

CY-FAIR HIGH SCHOOL (002)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
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Regular Education	14,004,394	6,184	139,026	25,175	0	14,174,779
Vocational Education	2,929,058	37,662	377,975	13,828	0	3,358,523
Special Education	3,860,326	0	6,976	0	0	3,867,302
Horizons	142,263	0	150	0	0	142,413
ESL / Bilingual	1,377	0	1,761	0	0	3,138
State Comp. Education	575,478	0	11,684	1,215	0	588,377
Library (Media)	78,625	4,796	18,490	0	13,980	115,891
School Administration	1,297,787	0	9,157	3,107	0	1,310,051
Staff Development	0	11,797	0	700	0	12,497
Guidance/Counseling	1,013,252	39,000	0	0	0	1,052,252
Health Services	163,367	0	0	0	0	163,367
CO-Curricular - Music	82,775	43,000	20,600	0	0	146,375
CO-Curricular - Athletics	562,872	81,200	146,700	146,625	0	937,397
CO-Curricular - Miscellaneous	0	2,008	10,500	35,785	0	48,293
Custodial	646,115	0	37,090	0	0	683,205
2023-2024 BUDGET	25,357,689	225,647	780,109	226,435	13,980	26,603,860
2022-2023 BUDGET	23,912,600	189,930	1,000,712	228,027	114,511	25,445,780
DIFFERENCE	----- 1,445,089	----- 35,717	----- -220,603	----- -1,592	----- -100,531	----- 1,158,080
	6.04 %	18.81 %	-22.04 %	-0.70 %	-87.79 %	4.55 %

JERSEY VILLAGE HIGH SCH (003)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
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Regular Education	12,713,483	6,384	140,000	25,675	0	12,885,542
Vocational Education	2,601,010	17,310	282,032	2,961	0	2,903,313
Special Education	3,319,571	0	7,360	0	0	3,326,931
Horizons	291,416	0	150	0	0	291,566
ESL / Bilingual	2,647	0	3,780	0	0	6,427
State Comp. Education	1,101,879	0	14,529	0	0	1,116,408
Library (Media)	79,472	4,676	18,224	0	13,448	115,820
School Administration	1,393,440	0	8,808	3,437	0	1,405,685
Staff Development	0	25,871	0	485	0	26,356
Guidance/Counseling	1,028,966	39,000	0	0	0	1,067,966
Health Services	105,475	0	0	0	0	105,475
CO-Curricular - Music	101,445	43,000	20,600	0	0	165,045
CO-Curricular - Athletics	565,629	78,450	146,700	130,475	0	921,254
CO-Curricular - Miscellaneous	532	8	1,000	48,167	0	49,707
Custodial	615,609	0	37,590	0	0	653,199
2023-2024 BUDGET	23,920,574	214,699	680,773	211,200	13,448	25,040,694
2022-2023 BUDGET	22,815,982	190,857	734,944	181,744	125,899	24,049,426
DIFFERENCE	-----	-----	-----	-----	-----	-----
	1,104,592	23,842	-54,171	29,456	-112,451	991,268
	4.84 %	12.49 %	-7.37 %	16.21 %	-89.32 %	4.12 %

CYPRESS CREEK HIGH SCHOOL (004)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	12,601,457	11,634	137,329	25,775	0	12,776,195
Vocational Education	2,466,864	8,926	236,819	1,659	0	2,714,268
Special Education	3,849,055	0	7,232	0	0	3,856,287
Horizons	71,248	0	150	0	0	71,398
ESL / Bilingual	1,484	0	2,257	0	0	3,741
State Comp. Education	1,086,485	1,500	30,513	0	0	1,118,498
Library (Media)	90,632	4,672	18,216	0	13,432	126,952
School Administration	1,300,820	0	8,798	3,107	0	1,312,725
Staff Development	0	12,021	0	528	0	12,549
Guidance/Counseling	1,016,051	39,000	0	0	0	1,055,051
Health Services	101,324	0	0	0	0	101,324
CO-Curricular - Music	78,809	43,000	20,600	0	0	142,409
CO-Curricular - Athletics	571,707	73,450	146,700	135,125	0	926,982
CO-Curricular - Miscellaneous	0	158	1,000	55,464	0	56,622
Custodial	597,595	0	37,090	0	0	634,685
2023-2024 BUDGET	23,833,531	194,361	646,704	221,658	13,432	24,909,686
2022-2023 BUDGET	22,946,524	168,382	712,166	219,522	111,411	24,158,005
DIFFERENCE	887,007	25,979	-65,462	2,136	-97,979	751,681
	3.87 %	15.43 %	-9.19 %	0.97 %	-87.94 %	3.11 %

LANGHAM CREEK HIGH SCHOOL (005)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	11,312,212	10,584	120,528	25,750	0	11,469,074
Vocational Education	2,258,220	123,276	238,598	2,321	0	2,622,415
Special Education	2,923,486	0	6,592	0	0	2,930,078
Horizons	151,459	0	150	0	0	151,609
ESL / Bilingual	1,060	0	2,711	0	0	3,771
State Comp. Education	962,612	0	12,046	0	0	974,658
Library (Media)	81,642	4,294	17,376	0	11,752	115,064
School Administration	1,312,982	0	7,698	3,107	0	1,323,787
Staff Development	0	20,064	0	20,480	0	40,544
Guidance/Counseling	932,662	39,000	0	0	0	971,662
Health Services	104,010	0	0	0	0	104,010
CO-Curricular - Music	91,715	43,000	20,600	0	0	155,315
CO-Curricular - Athletics	563,981	73,450	177,700	129,375	0	944,506
CO-Curricular - Miscellaneous	0	158	1,000	56,555	0	57,713
Custodial	638,553	0	37,590	0	0	676,143
2023-2024 BUDGET	21,334,594	313,826	642,589	237,588	11,752	22,540,349
2022-2023 BUDGET	20,162,252	183,932	786,962	216,374	72,672	21,422,192
DIFFERENCE	1,172,342	129,894	-144,373	21,214	-60,920	1,118,157
	5.81 %	70.62 %	-18.35 %	9.80 %	-83.83 %	5.22 %

ALC-EAST / SAC (006)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	467,280	0	4,650	0	0	471,930
Vocational Education	0	0	0	0	0	0
Special Education	235,425	0	2,969	0	0	238,394
ESL / Bilingual	0	0	0	0	0	0
State Comp. Education	1,856,392	0	6,390	0	0	1,862,782
Library (Media)	0	0	600	0	1,500	2,100
School Administration	430,175	1,310	1,200	0	0	432,685
Staff Development	0	2,000	0	0	0	2,000
Guidance/Counseling	93,148	0	0	0	0	93,148
Health Services	43,524	0	0	0	0	43,524
Custodial	160,704	0	5,923	0	0	166,627
2023-2024 BUDGET	3,286,648	3,310	21,732	0	1,500	3,313,190
2022-2023 BUDGET	3,110,162	1,310	20,301	1,970	0	3,133,743
DIFFERENCE	176,486	2,000	1,431	-1,970	1,500	179,447
	5.67 %	152.67 %	7.05 %	-100.00 %	100.00 %	5.73 %

Secondary Alternative/SAC (006-K7)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr.	Budget
Regular Education	38,134	0	2,000	0	0		40,134
State Comp. Education	0	0	600	0	0		600
2023-2024 BUDGET	38,134	0	2,600	0	0		40,734
2022-2023 BUDGET	35,729	0	2,600	0	0		38,329
DIFFERENCE	2,405	0	0	0	0		2,405
	6.73 %	0.00 %	0.00 %	0.00 %	0.00 %		6.27 %

CYPRESS FALLS HIGH SCHOOL (007)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	12,131,672	10,684	125,189	25,700	0	12,293,245
Vocational Education	2,138,856	24,709	263,140	2,215	0	2,428,920
Special Education	3,312,047	0	6,848	0	0	3,318,895
Horizons	75,749	0	150	0	0	75,899
ESL / Bilingual	1,377	0	3,396	0	0	4,773
State Comp. Education	1,288,836	0	35,037	0	0	1,323,873
Library (Media)	87,506	4,358	17,518	0	12,036	121,418
School Administration	1,320,829	0	7,884	3,107	0	1,331,820
Staff Development	10,578	15,350	5,000	395	0	31,323
Guidance/Counseling	1,027,703	39,000	0	0	0	1,066,703
Health Services	151,624	0	0	0	0	151,624
CO-Curricular - Music	70,028	43,000	20,600	0	0	133,628
CO-Curricular - Athletics	545,653	79,950	151,200	121,225	0	898,028
CO-Curricular - Miscellaneous	0	158	1,000	54,785	0	55,943
Custodial	665,718	0	35,550	0	0	701,268
2023-2024 BUDGET	22,828,176	217,209	672,512	207,427	12,036	23,937,360
2022-2023 BUDGET	21,195,632	207,323	680,004	214,142	107,416	22,404,517
DIFFERENCE	1,632,544	9,886	-7,492	-6,715	-95,380	1,532,843
	7.70 %	4.77 %	-1.10 %	-3.14 %	-88.79 %	6.84 %

WINDFERN HIGH SCHOOL (008)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Custodial	5,372	0	8,300	0	0	13,672
2023-2024 BUDGET	5,372	0	8,300	0	0	13,672
2022-2023 BUDGET	5,386	0	8,300	0	0	13,686
DIFFERENCE	-14	0	0	0	0	-14
	-0.26 %	0.00 %	0.00 %	0.00 %	0.00 %	-0.10 %

CYPRESS SPRINGS HIGH SCH (009)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	11,691,666	5,084	129,927	25,775	0	11,852,452
Vocational Education	2,435,498	10,267	222,668	2,037	0	2,670,470
Special Education	2,893,785	0	6,848	0	0	2,900,633
Horizons	70,843	0	150	0	0	70,993
ESL / Bilingual	1,271	0	2,209	0	0	3,480
State Comp. Education	966,116	15,000	56,808	0	0	1,037,924
Library (Media)	85,440	4,242	17,260	0	11,520	118,462
School Administration	1,206,977	0	7,546	3,107	0	1,217,630
Staff Development	11,215	49,021	0	335	0	60,571
Guidance/Counseling	930,906	39,000	0	0	0	969,906
Health Services	99,000	0	0	0	0	99,000
CO-Curricular - Music	77,751	43,000	20,600	0	0	141,351
CO-Curricular - Athletics	550,892	72,950	154,200	128,225	0	906,267
CO-Curricular - Miscellaneous	0	8	1,000	49,353	0	50,361
Custodial	614,442	0	35,550	0	0	649,992
2023-2024 BUDGET	21,635,802	238,572	654,766	208,832	11,520	22,749,492
2022-2023 BUDGET	20,704,311	196,840	669,982	207,749	171,757	21,950,639
DIFFERENCE	931,491	41,732	-15,216	1,083	-160,237	798,853
	4.50 %	21.20 %	-2.27 %	0.52 %	-93.29 %	3.64 %

CYPRESS RIDGE HIGH SCHOOL (010)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	11,099,038	2,484	131,592	25,775	0	11,258,889
Vocational Education	2,524,639	10,744	241,903	2,420	0	2,779,706
Special Education	3,411,430	0	9,293	0	0	3,420,723
Horizons	141,633	0	150	0	0	141,783
ESL / Bilingual	2,540	0	4,702	0	0	7,242
State Comp. Education	1,115,202	0	12,079	1,495	0	1,128,776
Library (Media)	84,318	4,301	17,392	0	11,784	117,795
School Administration	1,277,553	0	7,719	3,107	0	1,288,379
Staff Development	0	24,771	0	1,140	0	25,911
Guidance/Counseling	1,066,353	39,000	0	0	0	1,105,353
Health Services	84,070	0	0	0	0	84,070
CO-Curricular - Music	86,689	43,000	20,600	0	0	150,289
CO-Curricular - Athletics	539,315	77,700	146,700	125,475	0	889,190
CO-Curricular - Miscellaneous	0	116	4,597	46,700	0	51,413
Custodial	659,664	0	35,550	0	0	695,214
2023-2024 BUDGET	22,092,444	202,116	632,277	206,112	11,784	23,144,733
2022-2023 BUDGET	22,071,078	174,483	722,450	154,101	77,608	23,199,720
DIFFERENCE	21,366	27,633	-90,173	52,011	-65,824	-54,987
	0.10 %	15.84 %	-12.48 %	33.75 %	-84.82 %	-0.24 %

CYPRESS WOODS HIGH SCHOOL (011)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	13,165,172	13,484	133,968	26,376	0	13,339,000
Vocational Education	2,852,669	14,000	288,311	5,009	0	3,159,989
Special Education	2,917,898	0	6,960	0	0	2,924,858
Horizons	69,672	0	150	0	0	69,822
ESL / Bilingual	1,166	0	756	0	0	1,922
State Comp. Education	268,281	0	11,167	0	0	279,448
Library (Media)	87,170	4,724	18,330	0	13,660	123,884
School Administration	1,293,875	0	8,947	3,107	0	1,305,929
Staff Development	0	11,359	0	330	0	11,689
Guidance/Counseling	1,024,360	39,000	0	0	0	1,063,360
Health Services	104,250	0	0	0	0	104,250
CO-Curricular - Music	105,729	43,000	20,600	0	0	169,329
CO-Curricular - Athletics	570,857	76,975	146,700	144,375	0	938,907
CO-Curricular - Miscellaneous	0	158	1,000	71,112	0	72,270
Custodial	610,458	0	35,550	0	0	646,008
2023-2024 BUDGET	23,071,557	202,700	672,439	250,309	13,660	24,210,665
2022-2023 BUDGET	21,475,260	185,255	680,647	317,775	120,281	22,779,218
DIFFERENCE	1,596,297	17,445	-8,208	-67,466	-106,621	1,431,447
	7.43 %	9.42 %	-1.21 %	-21.23 %	-88.64 %	6.28 %

CYPRESS RANCH HIGH SCHOOL (012)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	12,702,917	8,784	129,618	24,500	0	12,865,819
Vocational Education	2,805,224	24,997	181,482	2,297	0	3,014,000
Special Education	2,501,721	0	6,336	0	0	2,508,057
Horizons	146,587	0	150	0	0	146,737
ESL / Bilingual	1,236	0	1,116	0	0	2,352
State Comp. Education	377,944	0	5,968	0	0	383,912
Library (Media)	91,304	4,737	18,360	0	13,720	128,121
School Administration	1,260,675	0	8,987	3,107	0	1,272,769
Staff Development	0	12,579	0	0	0	12,579
Guidance/Counseling	1,003,337	39,000	0	0	0	1,042,337
Health Services	97,036	0	0	0	0	97,036
CO-Curricular - Music	91,715	43,000	20,600	0	0	155,315
CO-Curricular - Athletics	548,247	79,200	153,700	139,825	0	920,972
CO-Curricular - Miscellaneous	0	158	1,936	44,871	0	46,965
Custodial	607,351	0	35,550	0	0	642,901
2023-2024 BUDGET	22,235,294	212,455	563,803	214,600	13,720	23,239,872
2022-2023 BUDGET	22,438,599	168,222	590,290	210,472	16,929	23,424,512
DIFFERENCE	-203,305	44,233	-26,487	4,128	-3,209	-184,640
	-0.91 %	26.29 %	-4.49 %	1.96 %	-18.96 %	-0.79 %

CYPRESS LAKES HIGH SCHOOL (013)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	12,293,226	9,384	136,370	25,762	0	12,464,742
Vocational Education	2,422,219	26,190	246,944	2,609	0	2,697,962
Special Education	3,086,643	0	7,488	0	0	3,094,131
Horizons	159,501	0	150	0	0	159,651
ESL / Bilingual	1,412	0	3,456	0	0	4,868
State Comp. Education	1,038,639	0	13,616	0	0	1,052,255
Library (Media)	86,017	4,534	17,908	0	12,816	121,275
School Administration	1,301,836	0	8,394	3,107	0	1,313,337
Staff Development	0	27,425	0	210	0	27,635
Guidance/Counseling	1,033,740	39,000	0	0	0	1,072,740
Health Services	120,350	0	0	0	0	120,350
CO-Curricular - Music	72,163	43,000	20,600	0	0	135,763
CO-Curricular - Athletics	550,482	72,225	182,200	120,675	0	925,582
CO-Curricular - Miscellaneous	0	4,846	1,500	37,153	0	43,499
Custodial	600,369	0	35,550	0	0	635,919
2023-2024 BUDGET	22,766,597	226,604	674,176	189,516	12,816	23,869,709
2022-2023 BUDGET	22,828,626	196,030	737,301	149,048	50,769	23,961,774
DIFFERENCE	-62,029	30,574	-63,125	40,468	-37,953	-92,065
	-0.27 %	15.60 %	-8.56 %	27.15 %	-74.76 %	-0.38 %

ALC-WEST / SAC (014)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	221,581	0	6,650	0	0	228,231
Vocational Education	0	0	0	0	0	0
Special Education	213,815	0	2,969	0	0	216,784
ESL / Bilingual	0	0	13	0	0	13
State Comp. Education	2,186,604	0	7,111	0	0	2,193,715
Library (Media)	0	0	1,404	0	856	2,260
School Administration	431,961	1,108	1,402	0	0	434,471
Staff Development	0	2,000	0	0	0	2,000
Guidance/Counseling	101,801	0	0	0	0	101,801
Health Services	76,908	0	0	0	0	76,908
CO-Curricular - Athletics	0	0	0	0	0	0
Custodial	157,476	0	8,300	0	0	165,776
2023-2024 BUDGET	3,390,146	3,108	27,849	0	856	3,421,959
2022-2023 BUDGET	3,357,862	2,000	25,205	518	1,156	3,386,741
DIFFERENCE	32,284	1,108	2,644	-518	-300	35,218
	0.96 %	55.40 %	10.49 %	-100.00 %	-25.95 %	1.04 %

CYPRESS PARK HIGH SCHOOL (015)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	11,269,706	9,780	116,167	24,500	0	11,420,153
Vocational Education	2,656,408	24,362	265,083	1,200	0	2,947,053
Special Education	2,363,026	0	6,208	0	0	2,369,234
Horizons	158,534	0	150	0	0	158,684
ESL / Bilingual	1,271	0	2,493	0	0	3,764
State Comp. Education	775,184	0	12,542	0	0	787,726
Library (Media)	88,709	4,403	17,618	0	12,236	122,966
School Administration	1,267,661	0	8,015	3,107	0	1,278,783
Staff Development	0	10,767	0	250	0	11,017
Guidance/Counseling	1,025,821	39,000	0	0	0	1,064,821
Health Services	107,464	0	0	0	0	107,464
CO-Curricular - Music	87,271	43,000	20,600	0	0	150,871
CO-Curricular - Athletics	540,600	76,150	181,700	122,025	0	920,475
CO-Curricular - Miscellaneous	0	80	5,034	38,914	0	44,028
Custodial	622,925	0	35,550	0	0	658,475
2023-2024 BUDGET	20,964,580	207,542	671,160	189,996	12,236	22,045,514
2022-2023 BUDGET	20,198,360	204,151	658,476	171,297	40,495	21,272,779
DIFFERENCE	766,220	3,391	12,684	18,699	-28,259	772,735
	3.79 %	1.66 %	1.93 %	10.92 %	-69.78 %	3.63 %

BRIDGELAND HS (016)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
	-----	-----	-----	-----	-----	-----
Regular Education	12,669,482	10,280	130,835	24,500	0	12,835,097
Vocational Education	2,964,699	9,813	283,552	975	0	3,259,039
Special Education	2,327,612	0	6,052	0	0	2,333,664
Horizons	289,089	0	150	0	0	289,239
ESL / Bilingual	1,166	0	496	0	0	1,662
State Comp. Education	170,307	0	0	0	0	170,307
Library (Media)	79,876	4,852	18,616	0	14,232	117,576
School Administration	1,364,227	0	9,322	3,107	0	1,376,656
Staff Development	0	12,873	0	1,400	0	14,273
Guidance/Counseling	1,020,247	39,000	0	0	0	1,059,247
Health Services	105,767	0	0	0	0	105,767
CO-Curricular - Music	101,239	43,000	20,600	0	0	164,839
CO-Curricular - Athletics	556,429	78,200	181,700	180,675	0	997,004
CO-Curricular - Miscellaneous	0	36	7,346	42,854	0	50,236
Custodial	657,827	0	35,550	0	0	693,377
2023-2024 BUDGET	22,307,967	198,054	694,219	253,511	14,232	23,467,983
2022-2023 BUDGET	21,639,683	182,267	662,584	316,356	89,123	22,890,013
DIFFERENCE	----- 668,284	----- 15,787	----- 31,635	----- -62,845	----- -74,891	----- 577,970
	3.09 %	8.66 %	4.77 %	-19.87 %	-84.03 %	2.52 %

ARNOLD MIDDLE SCHOOL (041)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	5,490,572	500	43,157	2,200	0	5,536,429
Vocational Education	379,556	10,000	12,357	0	0	401,913
Special Education	1,770,675	0	3,756	0	0	1,774,431
Horizons	224,655	0	150	0	0	224,805
ESL / Bilingual	1,271	0	1,584	0	0	2,855
State Comp. Education	684,751	0	5,652	0	0	690,403
Library (Media)	80,445	2,958	7,633	0	5,812	96,848
School Administration	610,646	0	3,807	1,457	0	615,910
Staff Development	0	4,112	0	0	0	4,112
Guidance/Counseling	253,492	0	0	0	0	253,492
Health Services	96,631	0	0	0	0	96,631
CO-Curricular - Music	47,814	6,000	7,500	0	0	61,314
CO-Curricular - Athletics	74,939	15,900	28,050	6,300	0	125,189
CO-Curricular - Miscellaneous	0	157	0	8,825	0	8,982
Custodial	278,590	0	20,950	0	0	299,540
2023-2024 BUDGET	9,994,037	39,627	134,596	18,782	5,812	10,192,854
2022-2023 BUDGET	9,798,886	36,683	185,246	14,572	31,766	10,067,153
DIFFERENCE	195,151	2,944	-50,650	4,210	-25,954	125,701
	1.99 %	8.03 %	-27.34 %	28.89 %	-81.70 %	1.25 %

DEAN MIDDLE SCHOOL (042)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,805,133	500	42,245	2,200	0	4,850,078
Vocational Education	286,852	6,000	12,331	935	0	306,118
Special Education	1,593,190	0	3,612	0	0	1,596,802
Horizons	1,060	0	150	0	0	1,210
ESL / Bilingual	27,319	0	3,036	0	0	30,355
State Comp. Education	1,066,639	0	5,355	0	0	1,071,994
Library (Media)	80,783	2,717	6,963	0	4,740	95,203
School Administration	615,341	0	3,105	1,457	0	619,903
Staff Development	0	17,689	0	0	0	17,689
Guidance/Counseling	335,027	0	0	0	0	335,027
Health Services	79,047	0	0	0	0	79,047
CO-Curricular - Music	33,850	6,000	7,500	0	0	47,350
CO-Curricular - Athletics	67,605	15,900	24,050	6,300	0	113,855
CO-Curricular - Miscellaneous	0	157	0	7,223	0	7,380
Custodial	318,460	0	20,950	0	0	339,410
2023-2024 BUDGET	9,310,306	48,963	129,297	18,115	4,740	9,511,421
2022-2023 BUDGET	9,197,060	41,936	146,990	17,572	15,907	9,419,465
DIFFERENCE	113,246	7,027	-17,693	543	-11,167	91,956
	1.23 %	16.76 %	-12.04 %	3.09 %	-70.20 %	0.98 %

BLEYL MIDDLE SCHOOL (043)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,739,460	500	40,780	2,200	0	4,782,940
Vocational Education	357,762	5,001	21,280	0	0	384,043
Special Education	1,754,022	0	3,868	0	0	1,757,890
Horizons	213,817	0	150	0	0	213,967
ESL / Bilingual	0	0	1,600	0	0	1,600
State Comp. Education	547,790	0	5,574	265	0	553,629
Library (Media)	78,997	2,831	7,280	0	5,248	94,356
School Administration	614,762	0	3,437	1,457	0	619,656
Staff Development	0	18,323	0	0	0	18,323
Guidance/Counseling	253,492	0	0	0	0	253,492
Health Services	81,488	0	0	0	0	81,488
CO-Curricular - Music	29,619	6,000	7,500	0	0	43,119
CO-Curricular - Athletics	75,645	15,900	28,050	6,300	0	125,895
CO-Curricular - Miscellaneous	0	157	0	8,225	0	8,382
Custodial	298,963	0	18,545	0	0	317,508
2023-2024 BUDGET	9,045,817	48,712	138,064	18,447	5,248	9,256,288
2022-2023 BUDGET	9,322,172	35,086	140,803	23,377	24,360	9,545,798
DIFFERENCE	-276,355	13,626	-2,739	-4,930	-19,112	-289,510
	-2.96 %	38.84 %	-1.95 %	-21.09 %	-78.46 %	-3.03 %

CAMPBELL MIDDLE SCHOOL (044)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,327,809	500	37,326	2,200	0	4,367,835
Vocational Education	234,507	5,001	14,823	0	0	254,331
Special Education	1,248,748	0	3,356	0	0	1,252,104
Horizons	1,060	0	150	0	0	1,210
ESL / Bilingual	30,124	0	1,998	0	0	32,122
State Comp. Education	704,201	0	4,384	0	0	708,585
Library (Media)	87,560	2,664	6,818	0	4,508	101,550
School Administration	611,758	0	2,953	1,457	0	616,168
Staff Development	0	17,037	0	0	0	17,037
Guidance/Counseling	260,350	0	0	0	0	260,350
Health Services	71,422	0	0	0	0	71,422
CO-Curricular - Music	32,371	6,000	7,500	0	0	45,871
CO-Curricular - Athletics	71,732	15,900	28,050	6,300	0	121,982
CO-Curricular - Miscellaneous	0	157	0	9,165	0	9,322
Custodial	287,136	0	18,546	0	0	305,682
2023-2024 BUDGET	7,968,778	47,259	125,904	19,122	4,508	8,165,571
2022-2023 BUDGET	7,653,326	39,665	141,136	15,075	23,181	7,872,383
DIFFERENCE	315,452	7,594	-15,232	4,047	-18,673	293,188
	4.12 %	19.15 %	-10.79 %	26.85 %	-80.55 %	3.72 %

WATKINS MIDDLE SCHOOL (045)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,734,729	500	44,442	2,200	0	4,781,871
Vocational Education	333,260	7,000	8,715	0	0	348,975
Special Education	1,494,704	0	3,628	0	0	1,498,332
Horizons	213,417	0	150	0	0	213,567
ESL / Bilingual	1,060	0	2,683	0	0	3,743
State Comp. Education	858,199	0	5,216	0	0	863,415
Library (Media)	84,963	2,857	7,353	0	5,364	100,537
School Administration	623,542	0	3,513	1,457	0	628,512
Staff Development	0	18,346	0	0	0	18,346
Guidance/Counseling	248,240	0	0	0	0	248,240
Health Services	77,337	0	0	0	0	77,337
CO-Curricular - Music	28,139	6,000	7,500	0	0	41,639
CO-Curricular - Athletics	75,645	15,900	28,050	6,300	0	125,895
CO-Curricular - Miscellaneous	0	257	0	7,293	0	7,550
Custodial	272,414	0	20,950	0	0	293,364
2023-2024 BUDGET	9,045,649	50,860	132,200	17,250	5,364	9,251,323
2022-2023 BUDGET	9,053,609	36,961	147,675	25,878	23,588	9,287,711
DIFFERENCE	-7,960	13,899	-15,475	-8,628	-18,224	-36,388
	-0.09 %	37.60 %	-10.48 %	-33.34 %	-77.26 %	-0.39 %

LABAY MIDDLE SCHOOL (046)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
	-----	-----	-----	-----	-----	-----
Regular Education	4,082,812	500	36,847	2,200	0	4,122,359
Vocational Education	248,442	10,000	13,391	0	0	271,833
Special Education	1,461,634	0	3,500	0	0	1,465,134
Horizons	248,229	0	150	0	0	248,379
ESL / Bilingual	1,060	0	1,754	0	0	2,814
State Comp. Education	562,772	0	4,267	0	0	567,039
Library (Media)	76,339	2,637	6,743	0	4,388	90,107
School Administration	624,839	0	2,874	1,457	0	629,170
Staff Development	0	17,470	0	0	0	17,470
Guidance/Counseling	253,492	0	0	0	0	253,492
Health Services	79,111	0	0	0	0	79,111
CO-Curricular - Music	26,976	6,000	7,500	0	0	40,476
CO-Curricular - Athletics	76,122	15,900	24,050	6,300	0	122,372
CO-Curricular - Miscellaneous	0	73	0	8,623	0	8,696
Custodial	274,611	0	20,950	0	0	295,561
2023-2024 BUDGET	8,016,439	52,580	122,026	18,580	4,388	8,214,013
2022-2023 BUDGET	8,146,255	44,827	168,563	15,984	23,112	8,398,741
DIFFERENCE	----- -129,816	----- 7,753	----- -46,537	----- 2,596	----- -18,724	----- -184,728
	-1.59 %	17.30 %	-27.61 %	16.24 %	-81.01 %	-2.20 %

COOK MIDDLE SCHOOL (047)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,918,042	500	41,726	2,200	0	4,962,468
Vocational Education	328,251	6,000	16,822	360	0	351,433
Special Education	1,521,575	0	3,740	0	0	1,525,315
Horizons	308,026	0	150	0	0	308,176
ESL / Bilingual	1,060	0	2,133	0	0	3,193
State Comp. Education	676,399	0	5,357	0	0	681,756
Library (Media)	76,202	2,889	7,443	0	5,508	92,042
School Administration	624,406	0	3,608	1,457	0	629,471
Staff Development	0	17,958	0	0	0	17,958
Guidance/Counseling	253,492	0	0	0	0	253,492
Health Services	73,912	0	0	0	0	73,912
CO-Curricular - Music	31,734	6,000	7,500	0	0	45,234
CO-Curricular - Athletics	66,315	15,900	24,050	6,300	0	112,565
CO-Curricular - Miscellaneous	0	157	0	7,429	500	8,086
Custodial	286,588	0	20,950	0	0	307,538
2023-2024 BUDGET	9,166,002	49,404	133,479	17,746	6,008	9,372,639
2022-2023 BUDGET	9,150,632	35,941	160,988	15,933	24,463	9,387,957
DIFFERENCE	15,370	13,463	-27,509	1,813	-18,455	-15,318
	0.17 %	37.46 %	-17.09 %	11.38 %	-75.44 %	-0.16 %

TRUITT MIDDLE SCHOOL (048)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	5,079,865	500	43,511	2,200	0	5,126,076
Vocational Education	297,785	10,000	37,153	600	0	345,538
Special Education	1,632,471	0	3,884	0	0	1,636,355
Horizons	148,833	0	150	0	0	148,983
ESL / Bilingual	1,060	0	3,861	0	0	4,921
State Comp. Education	885,297	0	5,732	265	0	891,294
Library (Media)	77,092	2,865	7,375	0	5,400	92,732
School Administration	581,657	0	3,537	1,457	0	586,651
Staff Development	0	18,062	0	0	0	18,062
Guidance/Counseling	252,687	0	0	0	0	252,687
Health Services	75,558	0	0	0	0	75,558
CO-Curricular - Music	30,995	6,000	7,500	0	0	44,495
CO-Curricular - Athletics	71,328	15,900	24,050	6,300	0	117,578
CO-Curricular - Miscellaneous	0	157	0	6,681	0	6,838
Custodial	265,718	0	20,950	0	0	286,668
2023-2024 BUDGET	9,400,346	53,484	157,703	17,503	5,400	9,634,436
2022-2023 BUDGET	9,478,229	79,334	185,612	21,000	14,095	9,778,270
DIFFERENCE	-77,883	-25,850	-27,909	-3,497	-8,695	-143,834
	-0.82 %	-32.58 %	-15.04 %	-16.65 %	-61.69 %	-1.47 %

HAMILTON MIDDLE SCHOOL (049)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	5,505,453	500	45,502	2,200	0	5,553,655
Vocational Education	314,164	7,000	13,971	200	0	335,335
Special Education	1,434,992	0	3,372	0	0	1,438,364
Horizons	451,436	0	150	0	0	451,586
ESL / Bilingual	1,060	0	543	0	0	1,603
State Comp. Education	311,193	0	3,952	0	0	315,145
Library (Media)	85,635	3,023	7,815	0	6,104	102,577
School Administration	603,256	0	3,998	1,457	0	608,711
Staff Development	0	4,336	0	500	0	4,836
Guidance/Counseling	337,107	0	0	0	0	337,107
Health Services	74,729	0	0	0	0	74,729
CO-Curricular - Music	31,366	6,000	7,500	0	0	44,866
CO-Curricular - Athletics	74,374	15,900	24,050	6,300	0	120,624
CO-Curricular - Miscellaneous	0	157	0	7,534	0	7,691
Custodial	275,851	0	20,950	0	0	296,801
2023-2024 BUDGET	9,500,616	36,916	131,803	18,191	6,104	9,693,630
2022-2023 BUDGET	8,993,052	25,362	148,127	16,208	36,015	9,218,764
DIFFERENCE	507,564	11,554	-16,324	1,983	-29,911	474,866
	5.64 %	45.56 %	-11.02 %	12.23 %	-83.05 %	5.15 %

THORNTON MIDDLE SCHOOL (050)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	5,626,667	500	44,406	2,200	0	5,673,773
Vocational Education	330,027	7,000	10,382	0	0	347,409
Special Education	1,634,018	0	3,753	0	0	1,637,771
Horizons	1,060	0	150	0	0	1,210
ESL / Bilingual	1,060	0	2,488	0	0	3,548
State Comp. Education	1,024,254	0	5,746	0	0	1,030,000
Library (Media)	81,165	2,979	7,693	0	5,908	97,745
School Administration	621,905	0	3,870	1,457	0	627,232
Staff Development	0	18,352	0	0	0	18,352
Guidance/Counseling	165,871	0	0	0	0	165,871
Health Services	67,820	0	0	0	0	67,820
CO-Curricular - Music	38,505	6,000	7,500	0	0	52,005
CO-Curricular - Athletics	73,613	15,900	24,050	6,300	0	119,863
CO-Curricular - Miscellaneous	0	103	0	6,492	0	6,595
Custodial	274,236	0	20,950	0	0	295,186
2023-2024 BUDGET	9,940,201	50,834	130,988	16,449	5,908	10,144,380
2022-2023 BUDGET	9,765,451	33,276	137,085	23,061	40,593	9,999,466
DIFFERENCE	174,750	17,558	-6,097	-6,612	-34,685	144,914
	1.79 %	52.76 %	-4.45 %	-28.67 %	-85.45 %	1.45 %

ARAGON MIDDLE SCHOOL (051)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	5,152,080	500	41,017	2,200	0	5,195,797
Vocational Education	352,275	5,000	48,807	0	0	406,082
Special Education	1,545,389	0	3,740	0	0	1,549,129
Horizons	234,745	0	150	0	0	234,895
ESL / Bilingual	1,060	0	1,220	0	0	2,280
State Comp. Education	642,063	0	3,724	0	0	645,787
Library (Media)	83,042	2,944	7,595	0	5,752	99,333
School Administration	599,444	0	3,768	1,457	0	604,669
Staff Development	0	4,419	0	0	0	4,419
Guidance/Counseling	337,107	0	0	0	0	337,107
Health Services	78,367	0	0	0	0	78,367
CO-Curricular - Music	37,025	6,000	7,500	0	0	50,525
CO-Curricular - Athletics	76,281	15,900	24,050	6,300	0	122,531
CO-Curricular - Miscellaneous	0	127	0	7,450	0	7,577
Custodial	285,406	0	20,950	0	0	306,356
2023-2024 BUDGET	9,424,284	34,890	162,521	17,407	5,752	9,644,854
2022-2023 BUDGET	9,453,240	33,921	194,934	7,700	20,447	9,710,242
DIFFERENCE	-28,956	969	-32,413	9,707	-14,695	-65,388
	-0.31 %	2.86 %	-16.63 %	126.06 %	-71.87 %	-0.67 %

GOODSON MIDDLE SCHOOL (052)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	5,475,651	500	39,521	2,200	0	5,517,872
Vocational Education	348,010	3,688	7,383	200	0	359,281
Special Education	1,387,944	0	3,340	0	0	1,391,284
Horizons	1,060	0	150	0	0	1,210
ESL / Bilingual	1,060	0	812	0	0	1,872
State Comp. Education	417,209	0	3,657	0	0	420,866
Library (Media)	88,234	2,921	7,530	0	5,648	104,333
School Administration	606,872	0	3,699	1,457	0	612,028
Staff Development	0	4,049	0	0	0	4,049
Guidance/Counseling	337,107	0	0	0	0	337,107
Health Services	70,733	0	0	0	0	70,733
CO-Curricular - Music	30,043	6,000	7,500	0	0	43,543
CO-Curricular - Athletics	76,862	15,900	24,050	6,300	0	123,112
CO-Curricular - Miscellaneous	0	109	0	7,181	0	7,290
Custodial	293,470	0	20,950	0	0	314,420
2023-2024 BUDGET	9,134,255	33,167	118,592	17,338	5,648	9,309,000
2022-2023 BUDGET	8,713,257	37,659	150,510	12,982	26,103	8,940,511
DIFFERENCE	420,998	-4,492	-31,918	4,356	-20,455	368,489
	4.83 %	-11.93 %	-21.21 %	33.55 %	-78.36 %	4.12 %

KAHLA MIDDLE SCHOOL (053)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,958,791	500	36,504	2,200	0	3,997,995
Vocational Education	266,256	5,001	9,023	420	0	280,700
Special Education	1,581,701	0	3,612	0	0	1,585,313
Horizons	1,060	0	150	0	0	1,210
ESL / Bilingual	1,060	0	2,125	0	0	3,185
State Comp. Education	1,130,868	0	4,330	0	0	1,135,198
Library (Media)	83,235	2,652	6,783	0	4,452	97,122
School Administration	602,403	0	2,916	1,457	0	606,776
Staff Development	0	17,591	0	0	0	17,591
Guidance/Counseling	256,911	0	0	0	0	256,911
Health Services	101,532	0	0	0	0	101,532
CO-Curricular - Music	29,848	6,000	7,500	0	0	43,348
CO-Curricular - Athletics	65,490	15,900	24,050	6,300	0	111,740
CO-Curricular - Miscellaneous	0	157	0	7,534	0	7,691
Custodial	269,559	0	21,759	0	0	291,318
2023-2024 BUDGET	8,348,714	47,801	118,752	17,911	4,452	8,537,630
2022-2023 BUDGET	8,706,375	92,504	147,758	20,405	16,361	8,983,403
DIFFERENCE	-357,661	-44,703	-29,006	-2,494	-11,909	-445,773
	-4.11 %	-48.33 %	-19.63 %	-12.22 %	-72.79 %	-4.96 %

SPILLANE MIDDLE SCHOOL (054)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	5,131,989	500	39,979	2,200	0	5,174,668
Vocational Education	308,671	3,000	13,007	0	0	324,678
Special Education	1,285,177	0	3,884	0	0	1,289,061
Horizons	320,625	0	150	0	0	320,775
ESL / Bilingual	5,291	0	818	0	0	6,109
State Comp. Education	437,819	0	3,766	0	0	441,585
Library (Media)	87,366	2,959	7,635	0	5,816	103,776
School Administration	618,443	0	3,809	1,457	0	623,709
Staff Development	0	4,336	0	0	0	4,336
Guidance/Counseling	337,107	0	0	0	0	337,107
Health Services	86,255	0	0	0	0	86,255
CO-Curricular - Music	42,737	6,000	7,500	0	0	56,237
CO-Curricular - Athletics	72,683	15,900	28,550	6,300	0	123,433
CO-Curricular - Miscellaneous	0	157	0	7,282	0	7,439
Custodial	305,288	0	20,950	0	0	326,238
2023-2024 BUDGET	9,039,451	32,852	130,048	17,239	5,816	9,225,406
2022-2023 BUDGET	8,923,585	25,613	170,211	13,229	14,945	9,147,583
DIFFERENCE	115,866	7,239	-40,163	4,010	-9,129	77,823
	1.30 %	28.26 %	-23.60 %	30.31 %	-61.08 %	0.85 %

HOPPER MIDDLE SCHOOL (055)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,578,566	500	30,775	2,200	0	3,612,041
Vocational Education	212,412	3,501	7,023	0	0	222,936
Special Education	1,271,777	0	3,228	0	0	1,275,005
Horizons	1,060	0	150	0	0	1,210
ESL / Bilingual	1,060	0	1,814	0	0	2,874
State Comp. Education	1,033,227	0	3,443	0	0	1,036,670
Library (Media)	83,129	2,447	6,213	0	3,540	95,329
School Administration	600,319	0	2,319	1,457	0	604,095
Staff Development	0	16,816	0	0	0	16,816
Guidance/Counseling	253,330	0	0	0	0	253,330
Health Services	73,020	0	0	0	0	73,020
CO-Curricular - Music	28,669	6,000	7,500	0	0	42,169
CO-Curricular - Athletics	69,353	15,900	24,050	6,300	0	115,603
CO-Curricular - Miscellaneous	0	157	0	7,534	0	7,691
Custodial	265,271	0	20,950	0	0	286,221
2023-2024 BUDGET	7,471,193	45,321	107,465	17,491	3,540	7,645,010
2022-2023 BUDGET	7,311,805	37,002	129,312	12,421	11,403	7,501,943
DIFFERENCE	159,388	8,319	-21,847	5,070	-7,863	143,067
	2.18 %	22.48 %	-16.89 %	40.82 %	-68.96 %	1.91 %

SMITH MIDDLE SCHOOL (056)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,210,097	500	27,991	2,200	0	3,240,788
Vocational Education	341,756	5,001	17,699	700	0	365,156
Special Education	888,989	0	2,972	0	0	891,961
Horizons	211,416	0	150	0	0	211,566
ESL / Bilingual	0	0	664	0	0	664
State Comp. Education	459,092	0	0	0	0	459,092
Library (Media)	77,509	2,483	6,313	0	3,700	90,005
School Administration	609,712	0	2,424	1,457	0	613,593
Staff Development	0	5,840	0	850	0	6,690
Guidance/Counseling	334,991	0	0	0	0	334,991
Health Services	79,372	0	0	0	0	79,372
CO-Curricular - Music	44,641	6,000	7,500	0	0	58,141
CO-Curricular - Athletics	75,910	15,900	24,050	6,300	0	122,160
CO-Curricular - Miscellaneous	0	157	0	7,318	0	7,475
Custodial	280,652	0	20,950	0	0	301,602
2023-2024 BUDGET	6,614,137	35,881	110,713	18,825	3,700	6,783,256
2022-2023 BUDGET	10,301,256	22,774	172,395	21,916	30,702	10,549,043
DIFFERENCE	-3,687,119	13,107	-61,682	-3,091	-27,002	-3,765,787
	-35.79 %	57.55 %	-35.78 %	-14.10 %	-87.95 %	-35.70 %

SALYARDS MIDDLE SCHOOL (057)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,969,780	500	40,740	2,200	0	5,013,220
Vocational Education	322,139	10,000	17,483	0	0	349,622
Special Education	1,235,385	0	3,100	0	0	1,238,485
Horizons	396,939	0	150	0	0	397,089
ESL / Bilingual	0	0	475	0	0	475
State Comp. Education	171,076	0	1,854	0	0	172,930
Library (Media)	83,906	2,933	7,565	0	5,704	100,108
School Administration	612,359	0	3,736	1,457	0	617,552
Staff Development	0	4,253	0	0	0	4,253
Guidance/Counseling	337,107	0	0	0	0	337,107
Health Services	87,968	0	0	0	0	87,968
CO-Curricular - Music	30,145	6,000	7,500	0	0	43,645
CO-Curricular - Athletics	73,207	15,900	24,050	6,300	0	119,457
CO-Curricular - Miscellaneous	0	157	0	8,422	0	8,579
Custodial	305,563	0	20,950	0	0	326,513
2023-2024 BUDGET	8,625,574	39,743	127,603	18,379	5,704	8,817,003
2022-2023 BUDGET	8,473,776	27,795	148,754	14,749	20,306	8,685,380
DIFFERENCE	151,798	11,948	-21,151	3,630	-14,602	131,623
	1.79 %	42.99 %	-14.22 %	24.61 %	-71.91 %	1.52 %

ANTHONY MIDDLE SCHOOL (058)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	5,096,133	500	41,668	2,200	0	5,140,501
Vocational Education	349,078	2,000	8,189	0	0	359,267
Special Education	1,011,645	0	2,956	0	0	1,014,601
Horizons	370,951	0	150	0	0	371,101
ESL / Bilingual	1,060	0	749	0	0	1,809
State Comp. Education	407,256	0	3,888	0	0	411,144
Library (Media)	88,761	3,001	7,753	0	6,004	105,519
School Administration	626,791	0	3,933	1,457	0	632,181
Staff Development	0	3,868	0	0	0	3,868
Guidance/Counseling	253,492	0	0	0	0	253,492
Health Services	71,422	0	0	0	0	71,422
CO-Curricular - Music	31,734	6,000	7,500	0	0	45,234
CO-Curricular - Athletics	75,645	15,900	24,050	6,300	0	121,895
CO-Curricular - Miscellaneous	0	0	0	6,944	0	6,944
Custodial	302,922	0	20,950	0	0	323,872
2023-2024 BUDGET	8,686,890	31,269	121,786	16,901	6,004	8,862,850
2022-2023 BUDGET	7,769,203	67,496	142,630	18,307	31,911	8,029,547
DIFFERENCE	917,687	-36,227	-20,844	-1,406	-25,907	833,303
	11.81 %	-53.67 %	-14.61 %	-7.68 %	-81.19 %	10.38 %

ROWE MIDDLE SCHOOL (059)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,682,789	500	42,555	2,200	0	4,728,044
Vocational Education	291,847	3,001	32,653	500	0	328,001
Special Education	1,434,320	0	3,212	0	0	1,437,532
Horizons	222,453	0	150	0	0	222,603
ESL / Bilingual	0	0	2,000	0	0	2,000
State Comp. Education	873,258	0	5,255	0	0	878,513
Library (Media)	78,997	2,866	7,378	0	5,404	94,645
School Administration	632,727	0	3,540	1,457	0	637,724
Staff Development	0	17,611	0	0	0	17,611
Guidance/Counseling	267,897	0	0	0	0	267,897
Health Services	68,613	0	0	0	0	68,613
CO-Curricular - Music	31,734	6,000	7,500	0	0	45,234
CO-Curricular - Athletics	75,645	15,900	24,050	6,300	0	121,895
CO-Curricular - Miscellaneous	0	0	0	6,060	0	6,060
Custodial	320,053	0	20,950	0	0	341,003
2023-2024 BUDGET	8,980,333	45,878	149,243	16,517	5,404	9,197,375
2022-2023 BUDGET	8,137,314	34,923	145,450	17,523	4,408	8,339,618
DIFFERENCE	843,019	10,955	3,793	-1,006	996	857,757
	10.36 %	31.37 %	2.61 %	-5.74 %	22.60 %	10.29 %

SPRAGUE MIDDLE SCHOOL (063)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,693,864	500	65,149	2,200	0	4,761,713
Vocational Education	297,228	10,000	190,000	0	0	497,228
Special Education	1,011,987	0	3,700	0	0	1,015,687
Horizons	1,060	0	150	0	0	1,210
ESL / Bilingual	0	0	1,000	0	0	1,000
State Comp. Education	234,969	0	0	0	0	234,969
Library (Media)	76,202	5,626	22,460	0	0	104,288
School Administration	628,870	0	11,770	1,457	0	642,097
Staff Development	0	3,708	0	0	0	3,708
Guidance/Counseling	337,107	0	0	0	0	337,107
Health Services	72,723	0	0	0	0	72,723
CO-Curricular - Music	0	6,000	7,500	0	0	13,500
CO-Curricular - Athletics	4,559	15,900	24,050	6,300	0	50,809
CO-Curricular - Miscellaneous	0	0	0	6,060	0	6,060
Custodial	384,331	0	20,950	0	0	405,281
2023-2024 BUDGET	7,742,900	41,734	346,729	16,017	0	8,147,380
2022-2023 BUDGET	0	0	0	0	0	0
DIFFERENCE	7,742,900	41,734	346,729	16,017	0	8,147,380
	100.00 %	100.00 %	100.00 %	100.00 %	0.00 %	100.00 %

BANE ELEMENTARY (101)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,929,927	3,033	25,524	1,810	0	3,960,294
Special Education	988,801	0	2,058	0	0	990,859
Horizons	0	0	150	0	0	150
ESL / Bilingual	196,924	0	7,680	0	0	204,604
State Comp. Education	701,515	0	3,508	0	0	705,023
Library (Media)	76,202	1,866	3,871	0	3,448	85,387
School Administration	483,086	0	1,690	1,457	0	486,233
Staff Development	0	2,184	0	0	0	2,184
Guidance/Counseling	165,683	0	0	0	0	165,683
Health Services	68,224	0	0	0	0	68,224
CO-Curricular - Miscellaneous	0	143	0	526	0	669
Custodial	199,735	0	14,719	0	0	214,454
2023-2024 BUDGET	6,810,097	7,226	59,200	3,793	3,448	6,883,764
2022-2023 BUDGET	6,168,719	3,387	62,952	6,594	3,847	6,245,499
DIFFERENCE	641,378	3,839	-3,752	-2,801	-399	638,265
	10.40 %	113.35 %	-5.96 %	-42.48 %	-10.37 %	10.22 %

LAMKIN ELEMENTARY (103)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,970,024	0	41,389	350	0	4,011,763
Special Education	1,242,138	0	1,459	0	0	1,243,597
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	1,050	0	0	1,050
State Comp. Education	604,302	0	4,410	0	0	608,712
Library (Media)	84,963	1,876	3,983	0	3,612	94,434
School Administration	403,333	0	1,770	1,127	0	406,230
Staff Development	0	2,580	0	0	0	2,580
Guidance/Counseling	161,225	0	0	0	0	161,225
Health Services	0	0	0	0	0	0
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	223,588	0	14,219	0	0	237,807
2023-2024 BUDGET	6,689,573	4,599	68,430	2,571	3,612	6,768,785
2022-2023 BUDGET	6,368,136	3,796	81,760	4,054	6,865	6,464,611
DIFFERENCE	321,437	803	-13,330	-1,483	-3,253	304,174
	5.05 %	21.15 %	-16.30 %	-36.58 %	-47.39 %	4.71 %

POST ELEMENTARY (104)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,791,788	3,500	41,976	1,316	0	3,838,580
Special Education	1,385,356	0	1,341	0	0	1,386,697
Horizons	0	0	150	0	0	150
ESL / Bilingual	120,046	0	4,065	0	0	124,111
State Comp. Education	312,962	0	3,488	0	0	316,450
Library (Media)	79,000	1,864	3,857	0	3,428	88,149
School Administration	419,378	0	1,680	1,127	0	422,185
Staff Development	0	2,514	0	0	0	2,514
Guidance/Counseling	241,571	0	0	0	0	241,571
Health Services	70,733	0	0	0	0	70,733
CO-Curricular - Miscellaneous	0	71	0	1,094	0	1,165
Custodial	198,950	0	14,719	0	0	213,669
2023-2024 BUDGET	6,619,784	7,949	71,276	3,537	3,428	6,705,974
2022-2023 BUDGET	6,408,480	5,240	67,997	3,512	6,487	6,491,716
DIFFERENCE	211,304	2,709	3,279	25	-3,059	214,258
	3.30 %	51.70 %	4.82 %	0.71 %	-47.16 %	3.30 %

MATZKE ELEMENTARY (105)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,509,276	0	51,528	586	0	4,561,390
Special Education	1,302,882	0	2,358	0	0	1,305,240
Horizons	0	0	150	0	0	150
ESL / Bilingual	121,320	0	2,610	0	0	123,930
State Comp. Education	433,963	0	4,225	0	0	438,188
Library (Media)	72,946	1,910	4,355	0	4,152	83,363
School Administration	408,483	0	2,034	1,127	0	411,644
Staff Development	0	2,892	0	0	0	2,892
Guidance/Counseling	241,571	0	0	0	0	241,571
Health Services	0	0	0	0	0	0
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	244,633	0	14,594	0	0	259,227
2023-2024 BUDGET	7,335,074	4,945	81,854	2,807	4,152	7,428,832
2022-2023 BUDGET	7,057,818	2,654	70,954	4,324	5,963	7,141,713
DIFFERENCE	277,256	2,291	10,900	-1,517	-1,811	287,119
	3.93 %	86.32 %	15.36 %	-35.08 %	-30.37 %	4.02 %

HOLBROOK ELEMENTARY (106)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,655,356	0	22,088	1,851	0	3,679,295
Special Education	1,239,871	0	1,188	0	0	1,241,059
Horizons	0	0	150	0	0	150
ESL / Bilingual	147,121	0	5,090	0	0	152,211
State Comp. Education	641,578	0	4,077	0	0	645,655
Library (Media)	74,184	1,854	3,741	0	3,260	83,039
School Administration	404,371	0	1,597	1,127	0	407,095
Staff Development	0	2,709	0	0	0	2,709
Guidance/Counseling	253,473	0	0	0	0	253,473
Health Services	76,908	0	0	0	0	76,908
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	201,089	0	14,719	0	0	215,808
2023-2024 BUDGET	6,693,951	4,706	52,650	4,072	3,260	6,758,639
2022-2023 BUDGET	6,958,240	51,813	49,812	8,073	6,661	7,074,599
DIFFERENCE	-264,289	-47,107	2,838	-4,001	-3,401	-315,960
	-3.80 %	-90.92 %	5.70 %	-49.56 %	-51.06 %	-4.47 %

ADAM ELEMENTARY (107)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,733,522	0	26,507	586	0	4,760,615
Special Education	1,711,194	0	1,272	0	0	1,712,466
Horizons	0	0	150	0	0	150
ESL / Bilingual	153,194	0	3,033	0	0	156,227
State Comp. Education	636,945	1,500	5,550	0	0	643,995
Library (Media)	87,366	1,911	4,368	0	4,172	97,817
School Administration	412,336	0	2,044	1,127	0	415,507
Staff Development	0	2,327	0	0	0	2,327
Guidance/Counseling	241,571	0	0	0	0	241,571
Health Services	112,880	0	0	0	0	112,880
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	206,186	0	14,219	0	0	220,405
2023-2024 BUDGET	8,295,194	5,881	57,143	2,807	4,172	8,365,197
2022-2023 BUDGET	6,386,482	6,069	41,535	5,022	1,216	6,440,324
DIFFERENCE	1,908,712	-188	15,608	-2,215	2,956	1,924,873
	29.89 %	-3.10 %	37.58 %	-44.11 %	243.09 %	29.89 %

HANCOCK ELEMENTARY (108)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,793,261	0	22,172	1,316	0	3,816,749
Special Education	1,400,134	0	1,442	0	0	1,401,576
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	1,355	0	0	1,355
State Comp. Education	602,195	0	4,158	0	0	606,353
Library (Media)	84,963	1,860	3,813	0	3,364	94,000
School Administration	463,869	0	1,648	1,457	0	466,974
Staff Development	0	2,910	0	0	0	2,910
Guidance/Counseling	161,114	0	0	0	0	161,114
Health Services	80,546	0	0	0	0	80,546
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	329,068	0	14,219	0	0	343,287
2023-2024 BUDGET	6,915,150	4,913	48,957	3,867	3,364	6,976,251
2022-2023 BUDGET	6,604,540	54,750	87,928	4,511	6,188	6,757,917
DIFFERENCE	310,610	-49,837	-38,971	-644	-2,824	218,334
	4.70 %	-91.03 %	-44.32 %	-14.28 %	-45.64 %	3.23 %

YEAGER ELEMENTARY (109)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,547,468	0	38,366	1,440	0	3,587,274
Special Education	1,181,885	0	1,272	0	0	1,183,157
Horizons	0	0	150	0	0	150
ESL / Bilingual	155,264	0	3,315	0	0	158,579
State Comp. Education	324,162	0	3,097	0	0	327,259
Library (Media)	88,234	1,840	3,593	0	3,044	96,711
School Administration	386,861	0	1,492	1,127	0	389,480
Staff Development	0	2,465	0	0	0	2,465
Guidance/Counseling	241,571	0	0	0	0	241,571
Health Services	69,786	0	0	0	0	69,786
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	425,643	0	14,219	0	0	439,862
2023-2024 BUDGET	6,420,874	4,448	65,504	3,661	3,044	6,497,531
2022-2023 BUDGET	6,386,994	1,812	75,653	1,604	4,898	6,470,961
DIFFERENCE	33,880	2,636	-10,149	2,057	-1,854	26,570
	0.53 %	145.47 %	-13.42 %	128.24 %	-37.85 %	0.41 %

MILLSAP ELEMENTARY (110)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,735,987	0	23,225	350	0	3,759,562
Special Education	1,102,648	0	1,172	0	0	1,103,820
Horizons	0	0	150	0	0	150
ESL / Bilingual	144,799	0	2,110	0	0	146,909
State Comp. Education	528,796	0	3,610	0	0	532,406
Library (Media)	77,104	1,872	3,939	0	3,548	86,463
School Administration	412,369	0	1,739	1,127	0	415,235
Staff Development	0	2,439	0	0	0	2,439
Guidance/Counseling	241,571	0	0	0	0	241,571
Health Services	81,092	0	0	0	0	81,092
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	204,138	0	14,219	0	0	218,357
2023-2024 BUDGET	6,528,504	4,454	50,164	2,571	3,548	6,589,241
2022-2023 BUDGET	6,193,149	2,376	75,320	2,672	5,841	6,279,358
DIFFERENCE	335,355	2,078	-25,156	-101	-2,293	309,883
	5.41 %	87.46 %	-33.40 %	-3.78 %	-39.26 %	4.93 %

LIEDER ELEMENTARY (111)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,769,785	0	23,290	1,851	0	3,794,926
Special Education	1,167,103	0	1,076	0	0	1,168,179
Horizons	0	0	150	0	0	150
ESL / Bilingual	243,610	0	5,770	0	0	249,380
State Comp. Education	783,299	0	3,325	0	0	786,624
Library (Media)	83,906	1,854	3,747	0	3,268	92,775
School Administration	398,529	0	1,601	1,127	0	401,257
Staff Development	0	2,453	0	0	0	2,453
Guidance/Counseling	153,596	0	0	0	0	153,596
Health Services	69,786	0	0	0	0	69,786
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	229,582	0	14,719	0	0	244,301
2023-2024 BUDGET	6,899,196	4,450	53,678	4,072	3,268	6,964,664
2022-2023 BUDGET	6,600,888	27,038	49,469	8,012	5,265	6,690,672
DIFFERENCE	298,308	-22,588	4,209	-3,940	-1,997	273,992
	4.52 %	-83.54 %	8.51 %	-49.18 %	-37.93 %	4.10 %

FRANCONE ELEMENTARY (112)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,572,947	0	23,313	864	0	3,597,124
Special Education	859,736	0	1,156	0	0	860,892
Horizons	0	0	150	0	0	150
ESL / Bilingual	145,567	0	3,430	0	0	148,997
State Comp. Education	585,401	0	3,053	0	0	588,454
Library (Media)	83,571	1,838	3,563	0	3,000	91,972
School Administration	476,022	0	1,470	1,457	0	478,949
Staff Development	0	2,267	0	0	0	2,267
Guidance/Counseling	153,074	0	0	0	0	153,074
Health Services	100,028	0	0	0	0	100,028
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	205,702	0	14,719	0	0	220,421
2023-2024 BUDGET	6,182,048	4,248	50,854	3,415	3,000	6,243,565
2022-2023 BUDGET	6,296,232	72,172	49,989	1,753	6,134	6,426,280
DIFFERENCE	-114,184	-67,924	865	1,662	-3,134	-182,715
	-1.81 %	-94.11 %	1.73 %	94.81 %	-51.09 %	-2.84 %

HORNE ELEMENTARY (113)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,946,866	0	25,500	1,224	0	3,973,590
Special Education	1,195,117	0	2,365	0	0	1,197,482
Horizons	0	0	150	0	0	150
ESL / Bilingual	145,298	0	4,585	0	0	149,883
State Comp. Education	520,467	0	3,712	0	0	524,179
Library (Media)	89,098	1,878	4,008	0	3,648	98,632
School Administration	379,584	0	1,788	1,127	0	382,499
Staff Development	0	2,577	0	0	0	2,577
Guidance/Counseling	161,347	0	0	0	0	161,347
Health Services	69,037	0	0	0	0	69,037
CO-Curricular - Miscellaneous	0	118	0	1,094	0	1,212
Custodial	187,120	0	14,719	0	0	201,839
2023-2024 BUDGET	6,693,934	4,573	56,827	3,445	3,648	6,762,427
2022-2023 BUDGET	6,615,172	5,008	51,262	2,419	5,490	6,679,351
DIFFERENCE	78,762	-435	5,565	1,026	-1,842	83,076
	1.19 %	-8.69 %	10.86 %	42.41 %	-33.55 %	1.24 %

MOORE ELEMENTARY (115)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,295,161	0	42,632	1,111	0	4,338,904
Special Education	1,085,065	0	2,162	0	0	1,087,227
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	549	0	0	549
State Comp. Education	327,540	0	4,013	0	0	331,553
Library (Media)	91,021	1,897	4,212	0	3,944	101,074
School Administration	400,010	0	1,933	1,127	0	403,070
Staff Development	0	2,881	0	0	0	2,881
Guidance/Counseling	161,225	0	0	0	0	161,225
Health Services	73,020	0	0	0	0	73,020
CO-Curricular - Miscellaneous	0	143	0	1,016	0	1,159
Custodial	197,549	0	14,219	0	0	211,768
2023-2024 BUDGET	6,630,591	4,921	69,870	3,254	3,944	6,712,580
2022-2023 BUDGET	6,166,769	4,450	71,553	3,625	3,950	6,250,347
DIFFERENCE	463,822	471	-1,683	-371	-6	462,233
	7.52 %	10.58 %	-2.35 %	-10.23 %	-0.15 %	7.40 %

LOWERY ELEMENTARY (116)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	2,947,526	0	34,553	741	0	2,982,820
Special Education	1,437,539	0	2,603	0	0	1,440,142
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	870	0	0	870
State Comp. Education	238,630	0	2,641	0	0	241,271
Library (Media)	90,828	1,812	3,285	0	2,596	98,521
School Administration	402,327	0	1,272	1,127	0	404,726
Staff Development	0	2,545	0	0	0	2,545
Guidance/Counseling	241,571	0	0	0	0	241,571
Health Services	81,954	0	0	0	0	81,954
CO-Curricular - Miscellaneous	0	143	0	920	0	1,063
Custodial	193,104	0	14,719	0	0	207,823
2023-2024 BUDGET	5,633,479	4,500	60,093	2,788	2,596	5,703,456
2022-2023 BUDGET	6,089,098	3,062	61,480	4,449	6,695	6,164,784
DIFFERENCE	-455,619	1,438	-1,387	-1,661	-4,099	-461,328
	-7.48 %	46.96 %	-2.26 %	-37.33 %	-61.22 %	-7.48 %

FRAZIER ELEMENTARY (117)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,029,410	0	18,855	1,604	0	3,049,869
Special Education	906,454	0	651	0	0	907,105
Horizons	0	0	150	0	0	150
ESL / Bilingual	157,907	0	3,370	0	0	161,277
State Comp. Education	862,553	0	2,674	0	0	865,227
Library (Media)	94,289	1,814	3,307	0	2,628	102,038
School Administration	394,449	0	1,288	1,127	0	396,864
Staff Development	0	1,742	0	0	0	1,742
Guidance/Counseling	235,671	0	0	0	0	235,671
Health Services	69,037	0	0	0	0	69,037
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	194,342	0	14,719	0	0	209,061
2023-2024 BUDGET	5,944,112	3,699	45,014	3,825	2,628	5,999,278
2022-2023 BUDGET	5,520,958	30,689	48,443	5,983	3,574	5,609,647
DIFFERENCE	423,154	-26,990	-3,429	-2,158	-946	389,631
	7.66 %	-87.95 %	-7.08 %	-36.07 %	-26.47 %	6.95 %

WILSON ELEMENTARY (118)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,612,234	0	22,040	1,542	0	3,635,816
Special Education	1,270,484	0	2,322	0	0	1,272,806
Horizons	0	0	150	0	0	150
ESL / Bilingual	2,909	0	3,505	0	0	6,414
State Comp. Education	369,013	0	3,341	0	0	372,354
Library (Media)	84,771	1,855	3,758	0	3,284	93,668
School Administration	378,532	0	1,609	1,127	0	381,268
Staff Development	0	2,043	0	0	0	2,043
Guidance/Counseling	161,225	0	0	0	0	161,225
Health Services	81,092	0	0	0	0	81,092
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	206,640	0	14,719	0	0	221,359
2023-2024 BUDGET	6,166,900	4,041	51,444	3,763	3,284	6,229,432
2022-2023 BUDGET	5,735,137	27,737	43,990	5,220	5,147	5,817,231
DIFFERENCE	431,763	-23,696	7,454	-1,457	-1,863	412,201
	7.53 %	-85.43 %	16.94 %	-27.91 %	-36.20 %	7.09 %

OWENS ELEMENTARY (119)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,573,997	0	22,506	771	0	3,597,274
Special Education	1,087,841	0	1,272	0	0	1,089,113
Horizons	0	0	150	0	0	150
ESL / Bilingual	116,627	0	3,925	0	0	120,552
State Comp. Education	496,437	0	3,158	6,000	0	505,595
Library (Media)	78,341	1,844	3,634	0	3,104	86,923
School Administration	392,353	0	1,521	1,127	0	395,001
Staff Development	0	2,250	0	0	0	2,250
Guidance/Counseling	161,225	0	0	0	0	161,225
Health Services	69,411	0	0	0	0	69,411
CO-Curricular - Miscellaneous	0	143	0	1,070	0	1,213
Custodial	215,969	0	14,719	0	0	230,688
2023-2024 BUDGET	6,192,201	4,237	50,885	8,968	3,104	6,259,395
2022-2023 BUDGET	6,023,271	1,926	45,007	5,842	4,604	6,080,650
DIFFERENCE	168,930	2,311	5,878	3,126	-1,500	178,745
	2.80 %	119.99 %	13.06 %	53.51 %	-32.58 %	2.94 %

EMMOTT ELEMENTARY (120)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,025,496	0	16,828	741	0	3,043,065
Special Education	865,444	0	1,876	0	0	867,320
Horizons	0	0	150	0	0	150
ESL / Bilingual	320	0	2,840	0	0	3,160
State Comp. Education	512,868	0	2,507	0	0	515,375
Library (Media)	89,964	1,804	3,194	0	2,464	97,426
School Administration	415,430	0	1,207	1,127	0	417,764
Staff Development	0	1,937	0	0	0	1,937
Guidance/Counseling	156,515	0	0	0	0	156,515
Health Services	67,819	0	0	0	0	67,819
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	202,433	0	14,719	0	0	217,152
2023-2024 BUDGET	5,336,289	3,884	43,321	2,962	2,464	5,388,920
2022-2023 BUDGET	5,196,860	2,080	37,924	5,608	5,087	5,247,559
DIFFERENCE	139,429	1,804	5,397	-2,646	-2,623	141,361
	2.68 %	86.73 %	14.23 %	-47.18 %	-51.56 %	2.69 %

HOLMSLEY ELEMENTARY (121)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,658,526	0	21,158	1,234	0	3,680,918
Special Education	1,242,912	0	1,172	0	0	1,244,084
Horizons	0	0	150	0	0	150
ESL / Bilingual	174,687	0	4,292	0	0	178,979
State Comp. Education	739,165	0	3,187	0	0	742,352
Library (Media)	85,635	1,846	3,653	0	3,132	94,266
School Administration	418,843	0	1,535	1,127	0	421,505
Staff Development	0	2,442	0	0	0	2,442
Guidance/Counseling	241,571	0	0	0	0	241,571
Health Services	0	0	0	0	0	0
CO-Curricular - Miscellaneous	0	143	0	1,082	0	1,225
Custodial	196,436	0	14,719	0	0	211,155
2023-2024 BUDGET	6,757,775	4,431	49,866	3,443	3,132	6,818,647
2022-2023 BUDGET	6,620,712	1,953	42,923	5,514	7,232	6,678,334
DIFFERENCE	137,063	2,478	6,943	-2,071	-4,100	140,313
	2.07 %	126.88 %	16.18 %	-37.56 %	-56.69 %	2.10 %

JOWELL ELEMENTARY (122)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	2,556,742	0	19,246	1,188	0	2,577,176
Special Education	747,847	0	1,341	0	0	749,188
Horizons	0	0	150	0	0	150
ESL / Bilingual	78,720	0	4,905	0	0	83,625
State Comp. Education	756,500	0	2,397	0	0	758,897
Library (Media)	86,500	1,797	3,120	0	2,356	93,773
School Administration	389,155	0	1,154	1,127	0	391,436
Staff Development	0	1,833	0	0	0	1,833
Guidance/Counseling	245,716	0	0	0	0	245,716
Health Services	72,723	0	0	0	0	72,723
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	228,854	0	14,719	0	0	243,573
2023-2024 BUDGET	5,162,757	3,773	47,032	3,409	2,356	5,219,327
2022-2023 BUDGET	5,262,419	2,937	38,611	6,208	7,038	5,317,213
DIFFERENCE	-99,662	836	8,421	-2,799	-4,682	-97,886
	-1.89 %	28.46 %	21.81 %	-45.09 %	-66.52 %	-1.84 %

FIEST ELEMENTARY (124)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,593,952	0	27,329	823	0	3,622,104
Special Education	1,345,332	0	1,002	0	0	1,346,334
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	1,255	0	0	1,255
State Comp. Education	322,708	0	3,419	0	0	326,127
Library (Media)	77,509	1,860	3,810	0	3,360	86,539
School Administration	434,087	0	1,646	1,127	0	436,860
Staff Development	0	2,496	0	0	0	2,496
Guidance/Counseling	241,571	0	0	0	0	241,571
Health Services	73,500	0	0	0	0	73,500
CO-Curricular - Miscellaneous	0	143	0	1,016	0	1,159
Custodial	215,239	0	14,719	0	0	229,958
2023-2024 BUDGET	6,303,898	4,499	53,330	2,966	3,360	6,368,053
2022-2023 BUDGET	6,302,071	2,643	49,495	3,918	5,037	6,363,164
DIFFERENCE	1,827	1,856	3,835	-952	-1,677	4,889
	0.03 %	70.22 %	7.75 %	-24.30 %	-33.29 %	0.08 %

BANG ELEMENTARY (125)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,105,268	0	27,663	1,224	0	4,134,155
Special Education	1,207,188	0	1,108	0	0	1,208,296
Horizons	0	0	150	0	0	150
ESL / Bilingual	119,409	0	2,540	0	0	121,949
State Comp. Education	384,418	0	3,618	0	0	388,036
Library (Media)	79,000	1,872	3,945	0	3,556	88,373
School Administration	392,868	0	1,742	1,127	0	395,737
Staff Development	0	2,740	0	0	0	2,740
Guidance/Counseling	166,946	0	0	0	0	166,946
Health Services	79,047	0	0	0	0	79,047
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	208,563	0	14,526	0	0	223,089
2023-2024 BUDGET	6,742,707	4,755	55,292	3,445	3,556	6,809,755
2022-2023 BUDGET	6,736,926	28,531	53,701	3,649	5,428	6,828,235
DIFFERENCE	5,781	-23,776	1,591	-204	-1,872	-18,480
	0.09 %	-83.33 %	2.96 %	-5.59 %	-34.49 %	-0.27 %

HAMILTON ELEMENTARY (126)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,516,839	0	26,139	617	0	4,543,595
Special Education	1,497,571	0	1,443	0	0	1,499,014
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	390	0	0	390
State Comp. Education	83,400	0	1,489	0	0	84,889
Library (Media)	83,235	1,924	4,511	0	4,380	94,050
School Administration	416,124	0	2,146	1,127	0	419,397
Staff Development	0	3,165	0	0	0	3,165
Guidance/Counseling	161,225	0	0	0	0	161,225
Health Services	88,837	0	0	0	0	88,837
CO-Curricular - Miscellaneous	0	143	0	1,010	0	1,153
Custodial	203,692	0	14,219	0	0	217,911
2023-2024 BUDGET	7,050,923	5,232	50,487	2,754	4,380	7,113,776
2022-2023 BUDGET	6,775,094	60,211	44,745	1,658	8,412	6,890,120
DIFFERENCE	275,829	-54,979	5,742	1,096	-4,032	223,656
	4.07 %	-91.31 %	12.83 %	66.10 %	-47.93 %	3.25 %

METCALF ELEMENTARY (127)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,423,822	0	26,935	1,481	0	4,452,238
Special Education	861,169	0	550	0	0	861,719
Horizons	0	0	150	0	0	150
ESL / Bilingual	157,774	0	5,185	0	0	162,959
State Comp. Education	579,663	0	3,980	0	0	583,643
Library (Media)	83,042	1,895	4,190	0	3,912	93,039
School Administration	445,063	0	1,917	1,127	0	448,107
Staff Development	0	1,888	0	0	0	1,888
Guidance/Counseling	166,148	0	0	0	0	166,148
Health Services	71,422	0	0	0	0	71,422
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	204,126	0	14,936	0	0	219,062
2023-2024 BUDGET	6,992,229	3,926	57,843	3,702	3,912	7,061,612
2022-2023 BUDGET	5,090,879	51,812	59,978	3,032	4,020	5,209,721
DIFFERENCE	1,901,350	-47,886	-2,135	670	-108	1,851,891
	37.35 %	-92.42 %	-3.56 %	22.10 %	-2.69 %	35.55 %

HAIRGROVE ELEMENTARY (128)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,869,278	0	51,647	987	0	3,921,912
Special Education	727,695	0	816	0	0	728,511
Horizons	0	0	150	0	0	150
ESL / Bilingual	262,958	0	3,645	0	0	266,603
State Comp. Education	616,011	0	3,366	0	0	619,377
Library (Media)	72,539	1,857	3,774	0	3,308	81,478
School Administration	382,201	0	1,621	1,127	0	384,949
Staff Development	0	2,138	0	0	0	2,138
Guidance/Counseling	237,438	0	0	0	0	237,438
Health Services	68,613	0	0	0	0	68,613
CO-Curricular - Miscellaneous	0	93	0	1,094	0	1,187
Custodial	217,743	0	14,719	0	0	232,462
2023-2024 BUDGET	6,454,476	4,088	79,738	3,208	3,308	6,544,818
2022-2023 BUDGET	5,712,829	1,762	79,160	3,656	3,803	5,801,210
DIFFERENCE	741,647	2,326	578	-448	-495	743,608
	12.98 %	132.01 %	0.73 %	-12.25 %	-13.02 %	12.82 %

REED ELEMENTARY (129)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,880,914	0	24,019	2,005	0	3,906,938
Special Education	1,372,809	0	1,172	0	0	1,373,981
Horizons	0	0	150	0	0	150
ESL / Bilingual	159,416	0	5,805	0	0	165,221
State Comp. Education	562,023	0	3,337	0	0	565,360
Library (Media)	87,366	1,855	3,755	0	3,280	96,256
School Administration	407,252	0	1,607	1,127	0	409,986
Staff Development	0	2,362	0	0	0	2,362
Guidance/Counseling	162,087	0	0	0	0	162,087
Health Services	72,512	0	0	0	0	72,512
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	215,807	0	14,719	0	0	230,526
2023-2024 BUDGET	6,920,186	4,360	54,564	4,226	3,280	6,986,616
2022-2023 BUDGET	6,129,648	2,630	46,027	8,083	4,691	6,191,079
DIFFERENCE	790,538	1,730	8,537	-3,857	-1,411	795,537
	12.90 %	65.78 %	18.55 %	-47.72 %	-30.08 %	12.85 %

COPELAND ELEMENTARY (130)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,353,371	0	25,439	1,563	0	4,380,373
Special Education	1,824,123	0	1,358	0	0	1,825,481
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	980	0	0	980
State Comp. Education	228,941	0	2,753	0	0	231,694
Library (Media)	80,059	1,904	4,294	0	4,064	90,321
School Administration	389,206	0	1,991	1,127	0	392,324
Staff Development	0	2,649	0	0	0	2,649
Guidance/Counseling	241,571	0	0	0	0	241,571
Health Services	73,538	0	0	0	0	73,538
CO-Curricular - Miscellaneous	0	143	0	1,052	0	1,195
Custodial	202,866	0	14,719	0	0	217,585
2023-2024 BUDGET	7,393,675	4,696	51,684	3,742	4,064	7,457,861
2022-2023 BUDGET	6,447,511	2,271	46,418	2,530	6,425	6,505,155
DIFFERENCE	946,164	2,425	5,266	1,212	-2,361	952,706
	14.67 %	106.78 %	11.34 %	47.91 %	-36.75 %	14.65 %

WILLBERN ELEMENTARY (131)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,351,346	0	25,122	1,296	0	4,377,764
Special Education	1,461,707	0	1,289	0	0	1,462,996
Horizons	0	0	150	0	0	150
ESL / Bilingual	113,462	0	3,470	0	0	116,932
State Comp. Education	439,362	0	3,980	0	0	443,342
Library (Media)	79,000	1,895	4,190	0	3,912	88,997
School Administration	389,620	0	1,917	1,127	0	392,664
Staff Development	0	2,580	0	0	0	2,580
Guidance/Counseling	244,269	0	0	0	0	244,269
Health Services	74,315	0	0	0	0	74,315
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	209,633	0	14,719	0	0	224,352
2023-2024 BUDGET	7,362,714	4,618	54,837	3,517	3,912	7,429,598
2022-2023 BUDGET	6,933,156	2,000	43,355	5,973	7,148	6,991,632
DIFFERENCE	429,558	2,618	11,482	-2,456	-3,236	437,966
	6.20 %	130.90 %	26.48 %	-41.12 %	-45.27 %	6.26 %

SHERIDAN ELEMENTARY (132)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,400,555	0	26,636	2,221	0	4,429,412
Special Education	1,262,936	0	2,348	0	0	1,265,284
Horizons	0	0	150	0	0	150
ESL / Bilingual	134,674	0	4,370	0	0	139,044
State Comp. Education	452,305	0	3,899	0	0	456,204
Library (Media)	72,946	1,890	4,135	0	3,832	82,803
School Administration	391,035	0	1,878	1,127	0	394,040
Staff Development	0	3,771	0	0	0	3,771
Guidance/Counseling	157,851	0	0	0	0	157,851
Health Services	87,510	0	0	0	0	87,510
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	194,262	0	14,719	0	0	208,981
2023-2024 BUDGET	7,154,074	5,804	58,135	4,442	3,832	7,226,287
2022-2023 BUDGET	7,471,069	53,641	63,018	5,567	6,882	7,600,177
DIFFERENCE	-316,995	-47,837	-4,883	-1,125	-3,050	-373,890
	-4.24 %	-89.18 %	-7.75 %	-20.21 %	-44.32 %	-4.92 %

AULT ELEMENTARY (133)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,168,285	0	23,091	1,851	0	4,193,227
Special Education	1,007,926	0	1,187	0	0	1,009,113
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	505	0	0	505
State Comp. Education	79,639	0	2,556	0	0	82,195
Library (Media)	79,000	1,886	4,093	0	3,772	88,751
School Administration	405,489	0	1,848	1,127	0	408,464
Staff Development	0	2,829	0	0	0	2,829
Guidance/Counseling	241,571	0	0	0	0	241,571
Health Services	71,422	0	0	0	0	71,422
CO-Curricular - Miscellaneous	0	143	0	992	0	1,135
Custodial	205,832	0	14,719	0	0	220,551
2023-2024 BUDGET	6,259,164	4,858	48,149	3,970	3,772	6,319,913
2022-2023 BUDGET	5,856,600	1,812	62,388	4,433	7,309	5,932,542
DIFFERENCE	402,564	3,046	-14,239	-463	-3,537	387,371
	6.87 %	168.10 %	-22.82 %	-10.44 %	-48.39 %	6.53 %

KIRK ELEMENTARY (134)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,766,286	0	23,894	1,481	0	3,791,661
Special Education	1,715,810	0	1,442	0	0	1,717,252
Horizons	0	0	150	0	0	150
ESL / Bilingual	174,994	0	4,700	0	0	179,694
State Comp. Education	393,707	0	3,484	0	0	397,191
Library (Media)	74,184	1,864	3,854	0	3,424	83,326
School Administration	402,880	0	1,678	1,127	0	405,685
Staff Development	0	2,608	0	0	0	2,608
Guidance/Counseling	176,499	0	0	0	0	176,499
Health Services	69,786	0	0	0	0	69,786
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	211,474	0	14,719	0	0	226,193
2023-2024 BUDGET	6,985,620	4,615	53,921	3,702	3,424	7,051,282
2022-2023 BUDGET	6,855,350	44,001	56,422	6,544	5,015	6,967,332
DIFFERENCE	130,270	-39,386	-2,501	-2,842	-1,591	83,950
	1.90 %	-89.51 %	-4.43 %	-43.43 %	-31.72 %	1.20 %

FARNEY ELEMENTARY (135)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,944,526	0	23,390	874	0	3,968,790
Special Education	738,432	0	816	0	0	739,248
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	1,165	0	0	1,165
State Comp. Education	237,126	0	2,493	0	0	239,619
Library (Media)	76,274	1,880	4,030	0	3,680	85,864
School Administration	430,488	0	1,803	1,127	0	433,418
Staff Development	0	2,617	0	0	0	2,617
Guidance/Counseling	241,571	0	0	0	0	241,571
Health Services	65,891	0	0	0	0	65,891
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	208,244	0	14,719	0	0	222,963
2023-2024 BUDGET	5,942,552	4,640	48,566	3,095	3,680	6,002,533
2022-2023 BUDGET	5,728,082	1,812	47,893	2,817	5,587	5,786,191
DIFFERENCE	214,470	2,828	673	278	-1,907	216,342
	3.74 %	156.07 %	1.41 %	9.87 %	-34.13 %	3.74 %

GLEASON ELEMENTARY (136)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,154,459	0	23,592	1,399	0	4,179,450
Special Education	1,063,666	0	1,982	0	0	1,065,648
Horizons	0	0	150	0	0	150
ESL / Bilingual	118,983	0	3,165	0	0	122,148
State Comp. Education	332,739	0	3,691	0	0	336,430
Library (Media)	83,042	1,877	3,994	0	3,628	92,541
School Administration	411,793	0	1,778	1,127	0	414,698
Staff Development	0	2,562	0	0	0	2,562
Guidance/Counseling	161,225	0	0	0	0	161,225
Health Services	72,849	0	0	0	0	72,849
CO-Curricular - Miscellaneous	0	143	0	882	0	1,025
Custodial	213,783	0	14,719	0	0	228,502
2023-2024 BUDGET	6,612,539	4,582	53,071	3,408	3,628	6,677,228
2022-2023 BUDGET	5,720,324	4,332	45,923	3,770	5,024	5,779,373
DIFFERENCE	892,215	250	7,148	-362	-1,396	897,855
	15.60 %	5.77 %	15.57 %	-9.60 %	-27.79 %	15.54 %

WALKER ELEMENTARY (137)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,611,101	0	22,622	1,728	0	3,635,451
Special Education	1,305,703	0	1,644	0	0	1,307,347
Horizons	0	0	150	0	0	150
ESL / Bilingual	151,278	0	4,728	0	0	156,006
State Comp. Education	492,074	0	3,065	0	0	495,139
Library (Media)	77,509	1,838	3,571	0	3,012	85,930
School Administration	406,979	0	1,476	1,127	0	409,582
Staff Development	0	3,082	0	0	0	3,082
Guidance/Counseling	178,961	0	0	0	0	178,961
Health Services	71,422	0	0	0	0	71,422
CO-Curricular - Miscellaneous	0	143	0	794	0	937
Custodial	220,675	0	14,719	0	0	235,394
2023-2024 BUDGET	6,515,702	5,063	51,975	3,649	3,012	6,579,401
2022-2023 BUDGET	7,489,806	6,198	48,933	4,305	7,839	7,557,081
DIFFERENCE	-974,104	-1,135	3,042	-656	-4,827	-977,680
	-13.01 %	-18.31 %	6.22 %	-15.24 %	-61.58 %	-12.94 %

SAMPSON ELEMENTARY (138)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,832,810	0	21,065	494	0	3,854,369
Special Education	506,538	0	651	0	0	507,189
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	400	0	0	400
State Comp. Education	76,473	0	0	0	0	76,473
Library (Media)	78,150	1,863	3,838	0	3,400	87,251
School Administration	429,050	0	1,666	1,127	0	431,843
Staff Development	0	2,450	0	0	0	2,450
Guidance/Counseling	241,571	0	0	0	0	241,571
Health Services	80,483	0	0	0	0	80,483
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	199,486	0	14,719	0	0	214,205
2023-2024 BUDGET	5,444,561	4,456	42,489	2,715	3,400	5,497,621
2022-2023 BUDGET	5,276,399	4,352	36,492	3,695	6,845	5,327,783
DIFFERENCE	168,162	104	5,997	-980	-3,445	169,838
	3.19 %	2.39 %	16.43 %	-26.52 %	-50.33 %	3.19 %

BIRKES ELEMENTARY (139)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,355,555	0	25,288	1,172	0	4,382,015
Special Education	832,955	0	3,295	0	0	836,250
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	1,265	0	0	1,265
State Comp. Education	228,765	0	2,745	0	0	231,510
Library (Media)	91,021	1,903	4,286	0	4,052	101,262
School Administration	412,454	0	1,985	1,127	0	415,566
Staff Development	0	3,090	0	0	0	3,090
Guidance/Counseling	241,571	0	0	0	0	241,571
Health Services	96,631	0	0	0	0	96,631
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	188,316	0	14,719	0	0	203,035
2023-2024 BUDGET	6,447,268	5,136	53,733	3,393	4,052	6,513,582
2022-2023 BUDGET	6,310,246	4,866	45,838	3,455	8,536	6,372,941
DIFFERENCE	137,022	270	7,895	-62	-4,484	140,641
	2.17 %	5.55 %	17.22 %	-1.79 %	-52.53 %	2.21 %

ROBISON ELEMENTARY (140)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,178,114	0	24,963	741	0	4,203,818
Special Education	1,066,221	0	2,179	0	0	1,068,400
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	430	0	0	430
State Comp. Education	84,497	0	2,642	0	0	87,139
Library (Media)	89,964	1,894	4,181	0	3,900	99,939
School Administration	433,594	0	1,911	1,127	0	436,632
Staff Development	0	2,528	0	0	0	2,528
Guidance/Counseling	241,571	0	0	0	0	241,571
Health Services	78,328	0	0	0	0	78,328
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	200,611	0	14,719	0	0	215,330
2023-2024 BUDGET	6,372,900	4,565	51,175	2,962	3,900	6,435,502
2022-2023 BUDGET	5,698,148	6,797	43,515	2,921	4,088	5,755,469
DIFFERENCE	674,752	-2,232	7,660	41	-188	680,033
	11.84 %	-32.84 %	17.60 %	1.40 %	-4.60 %	11.82 %

TIPPS ELEMENTARY (141)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,512,731	0	31,172	2,111	0	4,546,014
Special Education	1,215,628	0	1,177	0	0	1,216,805
Horizons	0	0	150	0	0	150
ESL / Bilingual	235,445	0	5,700	0	0	241,145
State Comp. Education	629,847	0	4,290	0	0	634,137
Library (Media)	81,504	1,914	4,399	0	4,216	92,033
School Administration	396,046	0	2,066	1,127	0	399,239
Staff Development	0	2,812	0	0	0	2,812
Guidance/Counseling	157,878	0	0	0	0	157,878
Health Services	77,651	0	0	0	0	77,651
CO-Curricular - Miscellaneous	0	143	0	944	0	1,087
Custodial	213,339	0	14,719	0	0	228,058
2023-2024 BUDGET	7,520,069	4,869	63,673	4,182	4,216	7,597,009
2022-2023 BUDGET	6,915,668	2,369	92,535	5,708	7,062	7,023,342
DIFFERENCE	604,401	2,500	-28,862	-1,526	-2,846	573,667
	8.74 %	105.53 %	-31.19 %	-26.73 %	-40.30 %	8.17 %

DURYEA ELEMENTARY (142)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	5,030,132	0	30,205	2,375	0	5,062,712
Special Education	1,482,752	0	2,147	0	0	1,484,899
Horizons	0	0	150	0	0	150
ESL / Bilingual	206,001	0	4,095	0	0	210,096
State Comp. Education	525,465	0	4,672	0	0	530,137
Library (Media)	77,331	1,937	4,657	0	4,592	88,517
School Administration	383,713	0	2,250	1,127	0	387,090
Staff Development	0	2,281	0	0	0	2,281
Guidance/Counseling	161,460	0	0	0	0	161,460
Health Services	68,224	0	0	0	0	68,224
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	219,380	0	14,719	0	0	234,099
2023-2024 BUDGET	8,154,458	4,361	62,895	4,596	4,592	8,230,902
2022-2023 BUDGET	6,357,864	2,774	46,378	6,759	4,415	6,418,190
DIFFERENCE	1,796,594	1,587	16,517	-2,163	177	1,812,712
	28.26 %	57.21 %	35.61 %	-32.00 %	4.01 %	28.24 %

KEITH ELEMENTARY (143)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	5,035,830	0	31,667	2,488	0	5,069,985
Special Education	1,338,926	0	1,086	0	0	1,340,012
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	745	0	0	745
State Comp. Education	78,083	0	1,582	0	0	79,665
Library (Media)	91,885	1,941	4,698	0	4,652	103,176
School Administration	387,460	0	2,279	1,127	0	390,866
Staff Development	0	3,257	0	0	0	3,257
Guidance/Counseling	161,225	0	0	0	0	161,225
Health Services	75,679	0	0	0	0	75,679
CO-Curricular - Miscellaneous	0	143	0	1,130	0	1,273
Custodial	191,283	0	14,719	0	0	206,002
2023-2024 BUDGET	7,360,371	5,341	56,926	4,745	4,652	7,432,035
2022-2023 BUDGET	6,703,395	5,924	65,960	3,482	6,975	6,785,736
DIFFERENCE	656,976	-583	-9,034	1,263	-2,323	646,299
	9.80 %	-9.84 %	-13.70 %	36.27 %	-33.30 %	9.52 %

LEE ELEMENTARY (144)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,947,644	0	23,718	1,316	0	3,972,678
Special Education	1,597,642	0	2,588	0	0	1,600,230
Horizons	0	0	150	0	0	150
ESL / Bilingual	149,831	0	5,080	0	0	154,911
State Comp. Education	394,958	0	3,545	0	0	398,503
Library (Media)	84,627	1,868	3,895	0	3,484	93,874
School Administration	409,417	0	1,707	1,127	0	412,251
Staff Development	0	2,327	0	0	0	2,327
Guidance/Counseling	162,229	0	0	0	0	162,229
Health Services	90,558	0	0	0	0	90,558
CO-Curricular - Miscellaneous	0	125	0	1,052	0	1,177
Custodial	222,259	0	14,719	0	0	236,978
2023-2024 BUDGET	7,059,165	4,320	55,402	3,495	3,484	7,125,866
2022-2023 BUDGET	6,071,373	41,896	44,631	7,990	6,212	6,172,102
DIFFERENCE	987,792	-37,576	10,771	-4,495	-2,728	953,764
	16.27 %	-89.69 %	24.13 %	-56.26 %	-43.92 %	15.45 %

DANISH ELEMENTARY (145)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,127,154	0	26,361	874	0	4,154,389
Special Education	1,354,921	0	1,257	0	0	1,356,178
Horizons	0	0	150	0	0	150
ESL / Bilingual	127,155	0	2,950	0	0	130,105
State Comp. Education	541,665	0	3,700	0	0	545,365
Library (Media)	89,098	1,877	4,000	0	3,636	98,611
School Administration	408,761	0	1,782	1,127	0	411,670
Staff Development	0	2,806	0	0	0	2,806
Guidance/Counseling	252,832	0	0	0	0	252,832
Health Services	77,651	0	0	0	0	77,651
CO-Curricular - Miscellaneous	0	143	0	944	0	1,087
Custodial	222,926	0	14,219	0	0	237,145
2023-2024 BUDGET	7,202,163	4,826	54,419	2,945	3,636	7,267,989
2022-2023 BUDGET	6,891,841	2,302	52,325	5,934	7,613	6,960,015
DIFFERENCE	310,322	2,524	2,094	-2,989	-3,977	307,974
	4.50 %	109.64 %	4.00 %	-50.37 %	-52.24 %	4.42 %

ANDRE ELEMENTARY (146)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,145,377	0	25,990	1,563	0	4,172,930
Special Education	1,541,095	0	1,427	0	0	1,542,522
Horizons	0	0	150	0	0	150
ESL / Bilingual	110,898	0	3,995	0	0	114,893
State Comp. Education	211,151	0	4,176	0	0	215,327
Library (Media)	88,234	1,907	4,322	0	4,104	98,567
School Administration	364,487	0	2,011	1,127	0	367,625
Staff Development	0	2,901	0	0	0	2,901
Guidance/Counseling	241,571	0	0	0	0	241,571
Health Services	72,512	0	0	0	0	72,512
CO-Curricular - Miscellaneous	0	143	0	1,070	0	1,213
Custodial	197,698	0	14,719	0	0	212,417
2023-2024 BUDGET	6,973,023	4,951	56,790	3,760	4,104	7,042,628
2022-2023 BUDGET	6,891,912	4,189	61,754	3,888	7,115	6,968,858
DIFFERENCE	81,111	762	-4,964	-128	-3,011	73,770
	1.18 %	18.19 %	-8.04 %	-3.29 %	-42.32 %	1.06 %

POSTMA ELEMENTARY (147)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	5,254,588	0	30,975	1,892	0	5,287,455
Special Education	1,473,477	0	1,177	0	0	1,474,654
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	1,695	0	0	1,695
State Comp. Education	238,946	0	3,282	0	0	242,228
Library (Media)	82,704	1,953	4,830	0	4,844	94,331
School Administration	412,263	0	2,374	1,127	0	415,764
Staff Development	0	3,472	0	0	0	3,472
Guidance/Counseling	190,035	0	0	0	0	190,035
Health Services	67,819	0	0	0	0	67,819
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	200,147	0	14,719	0	0	214,866
2023-2024 BUDGET	7,919,979	5,568	59,202	4,113	4,844	7,993,706
2022-2023 BUDGET	7,080,556	1,812	52,864	3,031	7,459	7,145,722
DIFFERENCE	839,423	3,756	6,338	1,082	-2,615	847,984
	11.86 %	207.28 %	11.99 %	35.70 %	-35.06 %	11.87 %

BLACK ELEMENTARY (148)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	5,301,207	0	29,330	1,183	0	5,331,720
Special Education	1,871,012	0	1,798	0	0	1,872,810
Horizons	0	0	150	0	0	150
ESL / Bilingual	147,297	0	1,957	0	0	149,254
State Comp. Education	241,330	0	3,306	0	0	244,636
Library (Media)	83,042	1,955	4,855	0	4,880	94,732
School Administration	423,229	0	2,391	1,127	0	426,747
Staff Development	0	3,337	0	0	0	3,337
Guidance/Counseling	270,383	0	0	0	0	270,383
Health Services	0	0	0	0	0	0
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	193,501	0	14,219	0	0	207,720
2023-2024 BUDGET	8,531,001	5,435	58,006	3,404	4,880	8,602,726
2022-2023 BUDGET	7,707,383	5,515	87,264	3,988	7,991	7,812,141
DIFFERENCE	823,618	-80	-29,258	-584	-3,111	790,585
	10.69 %	-1.45 %	-33.53 %	-14.64 %	-38.93 %	10.12 %

WARNER ELEMENTARY SCHOOL (149)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	5,092,517	0	28,464	1,357	0	5,122,338
Special Education	674,616	0	832	0	0	675,448
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	600	0	0	600
State Comp. Education	72,751	0	1,636	0	0	74,387
Library (Media)	88,021	1,951	4,808	0	4,812	99,592
School Administration	500,344	0	2,358	1,127	0	503,829
Staff Development	0	3,343	0	0	0	3,343
Guidance/Counseling	270,383	0	0	0	0	270,383
Health Services	69,786	0	0	0	0	69,786
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	211,770	0	15,219	0	0	226,989
2023-2024 BUDGET	6,980,188	5,437	54,067	3,578	4,812	7,048,082
2022-2023 BUDGET	6,516,480	4,970	48,094	4,178	6,401	6,580,123
DIFFERENCE	463,708	467	5,973	-600	-1,589	467,959
	7.12 %	9.40 %	12.42 %	-14.36 %	-24.82 %	7.11 %

MCFEE ELEMENTARY SCHOOL (150)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,246,857	0	40,212	2,036	0	4,289,105
Special Education	1,524,536	0	1,342	0	0	1,525,878
Horizons	0	0	150	0	0	150
ESL / Bilingual	149,545	0	4,461	0	0	154,006
State Comp. Education	632,832	0	4,021	0	0	636,853
Library (Media)	79,188	1,897	4,217	0	3,952	89,254
School Administration	398,725	0	1,936	1,127	0	401,788
Staff Development	0	2,861	0	0	0	2,861
Guidance/Counseling	235,808	0	0	0	0	235,808
Health Services	87,510	0	0	0	0	87,510
CO-Curricular - Miscellaneous	0	125	0	1,094	0	1,219
Custodial	200,680	0	14,502	0	0	215,182
2023-2024 BUDGET	7,555,681	4,883	70,841	4,257	3,952	7,639,614
2022-2023 BUDGET	7,043,247	67,450	64,226	5,526	5,876	7,186,325
DIFFERENCE	512,434	-62,567	6,615	-1,269	-1,924	453,289
	7.28 %	-92.76 %	10.30 %	-22.96 %	-32.74 %	6.31 %

HEMMENWAY ELEMENTARY (151)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,915,173	0	35,114	2,036	0	3,952,323
Special Education	1,157,352	0	1,055	0	0	1,158,407
Horizons	0	0	150	0	0	150
ESL / Bilingual	184,807	0	3,470	0	0	188,277
State Comp. Education	625,349	0	3,818	0	0	629,167
Library (Media)	86,695	1,885	4,080	0	3,752	96,412
School Administration	418,321	0	1,838	1,127	0	421,286
Staff Development	0	3,277	0	0	0	3,277
Guidance/Counseling	173,890	0	0	0	0	173,890
Health Services	68,613	0	0	0	0	68,613
CO-Curricular - Miscellaneous	0	3	0	1,084	0	1,087
Custodial	201,820	0	14,719	0	0	216,539
2023-2024 BUDGET	6,832,020	5,165	64,244	4,247	3,752	6,909,428
2022-2023 BUDGET	7,405,007	1,672	87,117	7,888	5,852	7,507,536
DIFFERENCE	-572,987	3,493	-22,873	-3,641	-2,100	-598,108
	-7.74 %	208.91 %	-26.26 %	-46.16 %	-35.89 %	-7.97 %

ROBINSON ELEMENTARY (152)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,177,881	0	27,472	2,447	0	4,207,800
Special Education	1,216,726	0	1,358	0	0	1,218,084
Horizons	0	0	150	0	0	150
ESL / Bilingual	170,486	0	4,885	0	0	175,371
State Comp. Education	545,549	0	3,716	0	0	549,265
Library (Media)	76,202	1,878	4,011	0	3,652	85,743
School Administration	395,023	0	1,789	1,127	0	397,939
Staff Development	0	3,799	0	0	0	3,799
Guidance/Counseling	173,607	0	0	0	0	173,607
Health Services	69,786	0	0	0	0	69,786
CO-Curricular - Miscellaneous	0	143	0	944	0	1,087
Custodial	211,440	0	14,719	0	0	226,159
2023-2024 BUDGET	7,036,700	5,820	58,100	4,518	3,652	7,108,790
2022-2023 BUDGET	8,014,828	114,862	55,296	5,746	301	8,191,033
DIFFERENCE	-978,128	-109,042	2,804	-1,228	3,351	-1,082,243
	-12.20 %	-94.93 %	5.07 %	-21.37 %	1113.29 %	-13.21 %

SWENKE ELEMENTARY (153)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,081,152	0	21,988	2,098	0	4,105,238
Special Education	1,047,887	0	1,087	0	0	1,048,974
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	645	0	0	645
State Comp. Education	82,530	0	0	0	0	82,530
Library (Media)	83,887	1,879	4,016	0	3,660	93,442
School Administration	411,041	0	1,793	1,127	0	413,961
Staff Development	0	2,758	0	0	0	2,758
Guidance/Counseling	241,571	0	0	0	0	241,571
Health Services	72,512	0	0	0	0	72,512
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	188,744	0	14,719	0	0	203,463
2023-2024 BUDGET	6,209,324	4,780	44,398	4,319	3,660	6,266,481
2022-2023 BUDGET	6,211,408	4,680	38,819	1,863	7,879	6,264,649
DIFFERENCE	-2,084	100	5,579	2,456	-4,219	1,832
	-0.03 %	2.14 %	14.37 %	131.83 %	-53.55 %	0.03 %

EMERY ELEMENTARY (154)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,712,304	0	28,230	2,468	0	4,743,002
Special Education	1,513,176	0	1,830	0	0	1,515,006
Horizons	0	0	150	0	0	150
ESL / Bilingual	144,455	0	4,975	0	0	149,430
State Comp. Education	485,990	0	4,322	0	0	490,312
Library (Media)	93,164	1,916	4,421	0	4,248	103,749
School Administration	399,226	0	2,082	1,127	0	402,435
Staff Development	0	3,085	0	0	0	3,085
Guidance/Counseling	156,663	0	0	0	0	156,663
Health Services	69,998	0	0	0	0	69,998
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	188,336	0	14,719	0	0	203,055
2023-2024 BUDGET	7,763,312	5,144	60,729	4,689	4,248	7,838,122
2022-2023 BUDGET	7,185,539	75,083	86,279	4,717	8,442	7,360,060
DIFFERENCE	577,773	-69,939	-25,550	-28	-4,194	478,062
	8.04 %	-93.15 %	-29.61 %	-0.59 %	-49.68 %	6.50 %

RENNELL ELEMENTARY (155)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,951,765	0	29,239	946	0	4,981,950
Special Education	1,097,052	0	1,273	0	0	1,098,325
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	1,075	0	0	1,075
State Comp. Education	76,473	0	0	0	0	76,473
Library (Media)	76,274	1,960	4,907	0	4,956	88,097
School Administration	421,095	0	2,428	1,127	0	424,650
Staff Development	0	3,687	0	0	0	3,687
Guidance/Counseling	268,093	0	0	0	0	268,093
Health Services	76,028	0	0	0	0	76,028
CO-Curricular - Miscellaneous	0	143	0	1,028	0	1,171
Custodial	203,581	0	14,719	0	0	218,300
2023-2024 BUDGET	7,170,361	5,790	53,791	3,101	4,956	7,237,999
2022-2023 BUDGET	7,270,292	5,487	73,226	3,147	6,963	7,359,115
DIFFERENCE	-99,931	303	-19,435	-46	-2,007	-121,116
	-1.37 %	5.52 %	-26.54 %	-1.46 %	-28.82 %	-1.65 %

POPE ELEMENTARY (156)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,245,553	0	23,732	1,954	0	4,271,239
Special Education	1,090,276	0	2,449	0	0	1,092,725
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	1,000	0	0	1,000
State Comp. Education	75,259	0	0	0	0	75,259
Library (Media)	79,724	1,899	4,239	0	3,984	89,846
School Administration	394,780	0	1,952	1,127	0	397,859
Staff Development	0	2,907	0	0	0	2,907
Guidance/Counseling	161,225	0	0	0	0	161,225
Health Services	76,932	0	0	0	0	76,932
CO-Curricular - Miscellaneous	0	143	0	878	0	1,021
Custodial	243,665	0	14,719	0	0	258,384
2023-2024 BUDGET	6,367,414	4,949	48,241	3,959	3,984	6,428,547
2022-2023 BUDGET	6,226,072	1,736	46,621	3,739	5,689	6,283,857
DIFFERENCE	141,342	3,213	1,620	220	-1,705	144,690
	2.27 %	185.08 %	3.47 %	5.88 %	-29.97 %	2.30 %

WOODARD ELEMENTARY (157)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,185,170	0	25,514	684	0	4,211,368
Special Education	1,470,479	0	1,177	0	0	1,471,656
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	2,000	0	0	2,000
State Comp. Education	226,572	0	4,233	0	0	230,805
Library (Media)	82,177	1,910	4,360	0	4,160	92,607
School Administration	415,524	0	2,038	1,127	0	418,689
Staff Development	0	3,073	0	0	0	3,073
Guidance/Counseling	241,571	0	0	0	0	241,571
Health Services	74,729	0	0	0	0	74,729
CO-Curricular - Miscellaneous	0	143	0	1,046	0	1,189
Custodial	224,240	0	17,900	0	0	242,140
2023-2024 BUDGET	6,920,462	5,126	57,372	2,857	4,160	6,989,977
2022-2023 BUDGET	6,513,743	3,352	41,582	5,424	8,321	6,572,422
DIFFERENCE	406,719	1,774	15,790	-2,567	-4,161	417,555
	6.24 %	52.92 %	37.97 %	-47.33 %	-50.01 %	6.35 %

WELLS ELEMENTARY (158)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,938,772	0	30,359	3,311	0	4,972,442
Special Education	691,960	0	917	0	0	692,877
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	600	0	0	600
State Comp. Education	75,606	0	0	0	0	75,606
Library (Media)	90,828	1,961	4,924	0	4,980	102,693
School Administration	448,796	0	2,440	1,127	0	452,363
Staff Development	0	3,337	0	0	0	3,337
Guidance/Counseling	270,383	0	0	0	0	270,383
Health Services	78,367	0	0	0	0	78,367
CO-Curricular - Miscellaneous	0	101	0	752	0	853
Custodial	225,044	0	17,900	0	0	242,944
2023-2024 BUDGET	6,819,756	5,399	57,290	5,190	4,980	6,892,615
2022-2023 BUDGET	6,259,255	6,075	52,977	1,720	7,480	6,327,507
DIFFERENCE	560,501	-676	4,313	3,470	-2,500	565,108
	8.95 %	-11.13 %	8.14 %	201.74 %	-33.42 %	8.93 %

HOOVER ELEMENTARY (159)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,396,386	0	18,664	1,620	0	3,416,670
Special Education	1,453,402	0	1,087	0	0	1,454,489
Horizons	0	0	150	0	0	150
ESL / Bilingual	194,237	0	5,000	0	0	199,237
State Comp. Education	532,402	0	3,150	0	0	535,552
Library (Media)	81,165	1,844	3,629	0	3,096	89,734
School Administration	411,429	0	1,517	1,127	0	414,073
Staff Development	0	2,448	0	0	0	2,448
Guidance/Counseling	239,531	0	0	0	0	239,531
Health Services	71,422	0	0	0	0	71,422
CO-Curricular - Miscellaneous	0	143	0	632	0	775
Custodial	227,193	0	17,900	0	0	245,093
2023-2024 BUDGET	6,607,167	4,435	51,097	3,379	3,096	6,669,174
2022-2023 BUDGET	6,478,689	2,059	51,862	1,357	5,450	6,539,417
DIFFERENCE	128,478	2,376	-765	2,022	-2,354	129,757
	1.98 %	115.40 %	-1.48 %	149.01 %	-43.19 %	1.98 %

MCGOWN ELEMENTARY (160)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	5,267,893	0	98,267	2,468	0	5,368,628
Special Education	1,236,045	0	1,060	0	0	1,237,105
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	2,000	0	0	2,000
State Comp. Education	78,516	0	0	0	0	78,516
Library (Media)	75,281	1,970	5,017	0	5,116	87,384
School Administration	438,904	0	2,507	1,127	0	442,538
Staff Development	0	2,924	0	0	0	2,924
Guidance/Counseling	270,383	0	0	0	0	270,383
Health Services	68,613	0	0	0	0	68,613
CO-Curricular - Miscellaneous	0	0	0	0	0	0
Custodial	229,721	0	17,900	0	0	247,621
2023-2024 BUDGET	7,665,356	4,894	126,901	3,595	5,116	7,805,862
2022-2023 BUDGET	6,779,421	1,571	167,890	2,618	5,107	6,956,607
DIFFERENCE	885,935	3,323	-40,989	977	9	849,255
	13.07 %	211.52 %	-24.41 %	37.32 %	0.18 %	12.21 %

BROSNAHAN (161)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,993,649	0	59,486	874	0	4,054,009
Special Education	1,178,501	0	1,100	0	0	1,179,601
Horizons	0	0	150	0	0	150
ESL / Bilingual	115,252	0	4,000	0	0	119,252
State Comp. Education	745,660	0	3,651	0	0	749,311
Library (Media)	76,202	3,749	9,934	0	0	89,885
School Administration	404,105	0	6,316	1,127	0	411,548
Staff Development	0	2,646	0	0	0	2,646
Guidance/Counseling	161,225	0	0	0	0	161,225
Health Services	72,723	0	0	0	0	72,723
CO-Curricular - Miscellaneous	0	0	0	0	0	0
Custodial	277,467	0	17,900	0	0	295,367
2023-2024 BUDGET	7,024,784	6,395	102,537	2,001	0	7,135,717
2022-2023 BUDGET	0	0	0	0	0	0
DIFFERENCE	7,024,784	6,395	102,537	2,001	0	7,135,717
	100.00 %	100.00 %	100.00 %	100.00 %	0.00 %	100.00 %

SPECIAL EDUCATION DEPARTM (840)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	0	0	500	0	0	500
Vocational Education	0	0	0	0	0	0
Special Education	3,175	2,100	8,700	1,500	0	15,475
Library (Media)	0	0	1,200	0	0	1,200
Staff Development	0	1,500	970	4,060	0	6,530
Health Services	96,116	0	0	0	0	96,116
CO-Curricular - Miscellaneous	0	0	0	700	0	700
Custodial	134,934	0	7,052	0	0	141,986
2023-2024 BUDGET	234,225	3,600	18,422	6,260	0	262,507
2022-2023 BUDGET	191,989	3,600	18,422	6,260	0	220,271
DIFFERENCE	42,236	0	0	0	0	42,236
	22.00 %	0.00 %	0.00 %	0.00 %	0.00 %	19.17 %

ADAP BEH CTR (860)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	1,060	0	2,000	0	0	3,060
Special Education	0	0	2,713	900	0	3,613
State Comp. Education	0	0	0	0	0	0
Library (Media)	0	0	350	0	800	1,150
Staff Development	0	500	1,000	1,430	0	2,930
Guidance/Counseling	105,622	0	0	0	0	105,622
Health Services	43,524	0	0	0	0	43,524
2023-2024 BUDGET	150,206	500	6,063	2,330	800	159,899
2022-2023 BUDGET	147,856	0	6,737	2,651	6,248	163,492
DIFFERENCE	2,350	500	-674	-321	-5,448	-3,593
	1.59 %	100.00 %	-10.00 %	-12.11 %	-87.20 %	-2.20 %

SPECIAL CAMPUSES (999)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	60,422,061	0	831,512	30,000	0	61,283,573
Special Education	0	0	40,000	0	0	40,000
Horizons	0	0	150	35,875	0	36,025
State Comp. Education	2,116	0	212,566	0	0	214,682
2023-2024 BUDGET	60,424,177	0	1,084,228	65,875	0	61,574,280
2022-2023 BUDGET	52,945,600	10,338	1,507,257	8,988,188	61,393	63,512,776
DIFFERENCE	7,478,577	-10,338	-423,029	-8,922,313	-61,393	-1,938,496
	14.13 %	-100.00 %	-28.07 %	-99.27 %	-100.00 %	-3.05 %

HIGH SCHOOLS
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	147,876,006	104,750	1,577,199	305,263	0	149,863,218
Vocational Education	31,055,364	332,256	3,128,507	39,531	0	34,555,658
Special Education	36,980,415	0	87,162	0	0	37,067,577
Horizons	1,767,994	0	1,800	0	0	1,769,794
ESL / Bilingual	18,007	0	29,146	0	0	47,153
State Comp. Education	11,913,567	16,500	223,100	2,710	0	12,155,877
Library (Media)	1,020,711	54,589	216,712	0	155,472	1,447,484
School Administration	16,030,623	1,108	102,677	37,614	0	16,172,022
Staff Development	21,793	235,898	5,000	26,253	0	288,944
Guidance/Counseling	12,225,199	468,000	0	0	0	12,693,199
Health Services	1,420,645	0	0	0	0	1,420,645
CO-Curricular - Music	1,047,329	516,000	247,200	0	0	1,810,529
CO-Curricular - Athletics	6,666,664	919,900	1,915,900	1,624,100	0	11,126,564
CO-Curricular - Miscellaneous	532	7,892	36,913	581,713	0	627,050
Custodial	7,699,474	0	450,360	0	0	8,149,834
2023-2024 BUDGET	275,744,323	2,656,893	8,021,676	2,617,184	155,472	289,195,548
2022-2023 BUDGET	265,752,155	2,249,672	8,670,023	2,587,125	1,100,027	280,359,002
DIFFERENCE	9,992,168	407,221	-648,347	30,059	-944,555	8,836,546
	3.76 %	18.10 %	-7.48 %	1.16 %	-85.87 %	3.15 %

SPECIAL SCHOOLS
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	506,474	0	9,150	0	0	515,624
Vocational Education	0	0	0	0	0	0
Special Education	238,600	2,100	14,382	2,400	0	257,482
ESL / Bilingual	0	0	0	0	0	0
State Comp. Education	1,856,392	0	6,990	0	0	1,863,382
Library (Media)	0	0	2,150	0	2,300	4,450
School Administration	430,175	1,310	1,200	0	0	432,685
Staff Development	0	4,000	1,970	5,490	0	11,460
Guidance/Counseling	198,770	0	0	0	0	198,770
Health Services	183,164	0	0	0	0	183,164
CO-Curricular - Miscellaneous	0	0	0	700	0	700
Custodial	295,638	0	12,975	0	0	308,613
2023-2024 BUDGET	3,709,213	7,410	48,817	8,590	2,300	3,776,330
2022-2023 BUDGET	3,485,736	4,910	48,060	10,881	6,248	3,555,835
DIFFERENCE	223,477	2,500	757	-2,291	-3,948	220,495
	6.41 %	50.92 %	1.58 %	-21.06 %	-63.19 %	6.20 %

MIDDLE SCHOOLS
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
	-----	-----	-----	-----	-----	-----
Regular Education	95,260,282	10,000	825,841	44,000	0	96,140,123
Vocational Education	6,200,278	123,194	512,492	3,915	0	6,839,879
Special Education	28,200,343	0	70,213	0	0	28,270,556
Horizons	3,572,962	0	3,000	0	0	3,575,962
ESL / Bilingual	75,665	0	33,357	0	0	109,022
State Comp. Education	13,128,332	0	81,152	530	0	13,210,014
Library (Media)	1,639,562	59,252	160,341	0	99,000	1,958,155
School Administration	12,270,052	0	76,616	29,140	0	12,375,808
Staff Development	0	234,176	0	1,350	0	235,526
Guidance/Counseling	5,665,406	0	0	0	0	5,665,406
Health Services	1,567,060	0	0	0	0	1,567,060
CO-Curricular - Music	637,945	120,000	150,000	0	0	907,945
CO-Curricular - Athletics	1,392,953	318,000	501,500	126,000	0	2,338,453
CO-Curricular - Miscellaneous	0	2,553	0	149,275	500	152,328
Custodial	5,845,082	0	415,000	0	0	6,260,082
2023-2024 BUDGET	175,455,922	867,175	2,829,512	354,210	99,500	179,606,319
2022-2023 BUDGET	168,348,483	788,758	2,964,179	327,892	433,666	172,862,978
DIFFERENCE	----- 7,107,439	----- 78,417	----- -134,667	----- 26,318	----- -334,166	----- 6,743,341
	4.22 %	9.94 %	-4.54 %	8.03 %	-77.06 %	3.90 %

ELEMENTARY SCHOOLS
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	237,721,515	6,533	1,707,689	82,534	0	239,518,271
Special Education	70,445,693	0	85,064	0	0	70,530,757
Horizons	0	0	8,700	0	0	8,700
ESL / Bilingual	5,432,670	0	173,275	0	0	5,605,945
State Comp. Education	23,689,076	1,500	177,748	6,000	0	23,874,324
Library (Media)	4,793,959	111,100	241,671	0	212,700	5,359,430
School Administration	23,862,192	0	110,536	66,356	0	24,039,084
Staff Development	0	156,883	0	0	0	156,883
Guidance/Counseling	11,987,678	0	0	0	0	11,987,678
Health Services	4,097,295	0	0	0	0	4,097,295
CO-Curricular - Miscellaneous	0	7,643	0	57,966	0	65,609
Custodial	12,505,347	0	865,289	0	0	13,370,636
2023-2024 BUDGET	394,535,425	283,659	3,369,972	212,856	212,700	398,614,612
2022-2023 BUDGET	367,718,185	946,398	3,345,563	253,708	338,874	372,602,728
DIFFERENCE	26,817,240	-662,739	24,409	-40,852	-126,174	26,011,884
	7.29 %	-70.03 %	0.73 %	-16.10 %	-37.23 %	6.98 %

INSTRUCTION (11)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	1,151,948	0	739,814	181,750	0	2,073,512
Vocational Education	0	12,108	124,658	33,317	0	170,083
Special Education	852,055	0	0	0	0	852,055
ESL / Bilingual	0	0	19	0	0	19
State Comp. Education	3,175	0	1,383,634	6,000	0	1,392,809
2023-2024 BUDGET	2,007,178	12,108	2,248,125	221,067	0	4,488,478
2022-2023 BUDGET	-24,795,172	35,541	1,474,193	-7,277,570	28,463	-30,534,545
DIFFERENCE	26,802,350	-23,433	773,932	7,498,637	-28,463	35,023,023
	-108.10 %	-65.93 %	52.50 %	-103.04 %	-100.00 %	-114.70 %

INSTRUCTIONAL RESOURCE & (12)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Library (Media)	586,647	4,015	14,700	3,500	960	609,822
2023-2024 BUDGET	586,647	4,015	14,700	3,500	960	609,822
2022-2023 BUDGET	572,645	5,909	7,505	202,782	54,698	843,539
DIFFERENCE	14,002	-1,894	7,195	-199,282	-53,738	-233,717
	2.45 %	-32.05 %	95.87 %	-98.27 %	-98.24 %	-27.71 %

CURRICULUM & INSTRUCTIONA (13)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Staff Development	12,345,569	460,940	148,188	150,145	0	13,104,842
2023-2024 BUDGET	12,345,569	460,940	148,188	150,145	0	13,104,842
2022-2023 BUDGET	11,927,928	427,085	443,159	169,000	0	12,967,172
DIFFERENCE	417,641	33,855	-294,971	-18,855	0	137,670
	3.50 %	7.93 %	-66.56 %	-11.16 %	0.00 %	1.06 %

INSTRUCTIONAL LEADERSHIP (21)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	5,046,593	94,273	580,345	203,030	0	5,924,241
Vocational Education	1,002,456	214	15,978	12,629	0	1,031,277
Special Education	2,445,515	6,421	27,965	24,034	0	2,503,935
Horizons	378,233	40,090	3,700	65,710	0	487,733
ESL / Bilingual	106,086	4,860	15,268	29,254	0	155,468
2023-2024 BUDGET	8,978,883	145,858	643,256	334,657	0	10,102,654
2022-2023 BUDGET	8,414,300	101,646	527,395	284,916	6,500	9,334,757
DIFFERENCE	564,583	44,212	115,861	49,741	-6,500	767,897
	6.71 %	43.50 %	21.97 %	17.46 %	-100.00 %	8.23 %

SCHOOL LEADERSHIP (23)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
School Administration	4,185,364	0	60,576	797	0	4,246,737
2023-2024 BUDGET	4,185,364	0	60,576	797	0	4,246,737
2022-2023 BUDGET	3,892,858	0	197,352	826	0	4,091,036
DIFFERENCE	292,506	0	-136,776	-29	0	155,701
	7.51 %	0.00 %	-69.31 %	-3.51 %	0.00 %	3.81 %

Psychologist (31.1)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
GUIDANCE & COUNSELING	3,897,940	14,050	42,439	15,180	0	3,969,609
2023-2024 BUDGET	3,897,940	14,050	42,439	15,180	0	3,969,609
2022-2023 BUDGET	3,015,922	642,000	52,939	16,008	0	3,726,869
DIFFERENCE	882,018	-627,950	-10,500	-828	0	242,740
	29.25 %	-97.81 %	-19.83 %	-5.17 %	0.00 %	6.51 %

Diagnosticians (31.2)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
GUIDANCE & COUNSELING	9,490,331	0	0	0	0	9,490,331
2023-2024 BUDGET	9,490,331	0	0	0	0	9,490,331
2022-2023 BUDGET	9,112,517	960,000	0	0	0	10,072,517
DIFFERENCE	377,814	-960,000	0	0	0	-582,186
	4.15 %	-100.00 %	0.00 %	0.00 %	0.00 %	-5.78 %

Guidance/Counseling (31.3)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
GUIDANCE & COUNSELING	6,102,697	280,460	405,265	154,232	0	6,942,654
2023-2024 BUDGET	6,102,697	280,460	405,265	154,232	0	6,942,654
2022-2023 BUDGET	-11,614,484	242,060	417,103	159,162	0	-10,796,159
DIFFERENCE	17,717,181	38,400	-11,838	-4,930	0	17,738,813
	-152.54 %	15.86 %	-2.84 %	-3.10 %	0.00 %	-164.31 %

SOCIAL WORK SERVICES (32)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
SOCIAL WORK SERVICES	436,543	868,063	6,425	7,325	0	1,318,356
2023-2024 BUDGET	436,543	868,063	6,425	7,325	0	1,318,356
2022-2023 BUDGET	588,315	400	6,850	7,550	0	603,115
DIFFERENCE	-151,772	867,663	-425	-225	0	715,241
	-25.80 %	***** %	-6.20 %	-2.98 %	0.00 %	118.59 %

HEALTH SERVICES (33)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Health Services	2,537,713	3,514,909	203,470	44,880	0	6,300,972
2023-2024 BUDGET	2,537,713	3,514,909	203,470	44,880	0	6,300,972
2022-2023 BUDGET	2,301,966	3,812,038	176,542	656,271	112,425	7,059,242
DIFFERENCE	235,747	-297,129	26,928	-611,391	-112,425	-758,270
	10.24 %	-7.79 %	15.25 %	-93.16 %	-100.00 %	-10.74 %

STUDENT (PUPIL) TRANSPORT (34)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular	31,998,808	1,621,938	4,362,592	-124,500	0	37,858,838
Special Education	9,207,588	337,839	1,955,100	81,500	0	11,582,027
Liability Insurance	0	0	0	310,674	0	310,674
2023-2024 BUDGET	41,206,396	1,959,777	6,317,692	267,674	0	49,751,539
2022-2023 BUDGET	39,923,040	1,941,778	6,038,000	2,252,973	0	50,155,791
DIFFERENCE	1,283,356	17,999	279,692	-1,985,299	0	-404,252
	3.21 %	0.93 %	4.63 %	-88.12 %	0.00 %	-0.81 %

Co-Curricular Activities - Music (36.1)
 Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Music	698,332	228,650	415,055	1,346,700	0	2,688,737
Music (PML)	779,861	0	6,300	0	0	786,161
2023-2024 BUDGET	1,478,193	228,650	421,355	1,346,700	0	3,474,898
2022-2023 BUDGET	1,034,128	261,779	429,291	1,476,966	0	3,202,164
DIFFERENCE	444,065	-33,129	-7,936	-130,266	0	272,734
	42.94 %	-12.66 %	-1.85 %	-8.82 %	0.00 %	8.52 %

Co-Curricular Activities - Athletics (36.2)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Athletics	1,875,862	618,000	281,000	449,000	0	3,223,862
2023-2024 BUDGET	1,875,862	618,000	281,000	449,000	0	3,223,862
2022-2023 BUDGET	1,917,015	634,772	331,203	481,574	57,513	3,422,077
DIFFERENCE	-41,153	-16,772	-50,203	-32,574	-57,513	-198,215
	-2.15 %	-2.64 %	-15.16 %	-6.76 %	-100.00 %	-5.79 %

Co-Curricular Activities - Miscellaneous (36.3)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	8,803	42,627	3,700	116,602	0	171,732
Gifted & Talented	2,752	5,000	0	0	0	7,752
Vocational Education	0	0	0	3,000	0	3,000
Special Education	21,160	0	4,776	8,250	0	34,186
Computer	0	2,495	0	23,005	0	25,500
Other	953,113	0	0	0	0	953,113
2023-2024 BUDGET	985,828	50,122	8,476	150,857	0	1,195,283
2022-2023 BUDGET	1,463,489	9,902	18,309	2,043,723	0	3,535,423
DIFFERENCE	-477,661	40,220	-9,833	-1,892,866	0	-2,340,140
	-32.64 %	406.18 %	-53.71 %	-92.62 %	0.00 %	-66.19 %

Personnel Office (41.1)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
GENERAL ADMINISTRATION	3,424,556	287,500	54,000	90,500	0	3,856,556
2023-2024 BUDGET	3,424,556	287,500	54,000	90,500	0	3,856,556
2022-2023 BUDGET	3,348,330	308,503	27,791	80,574	0	3,765,198
DIFFERENCE	76,226	-21,003	26,209	9,926	0	91,358
	2.28 %	-6.81 %	94.31 %	12.32 %	0.00 %	2.43 %

Tax Office (41.2)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
GENERAL ADMINISTRATION	14,976	4,000	100	200	0	19,276
2023-2024 BUDGET	14,976	4,000	100	200	0	19,276
2022-2023 BUDGET	14,913	4,600	200	200	0	19,913
DIFFERENCE	63	-600	-100	0	0	-637
	0.42 %	-13.04 %	-50.00 %	0.00 %	0.00 %	-3.20 %

Business Office (41.3)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
GENERAL ADMINISTRATION	3,584,016	420,400	23,587	109,229	0	4,137,232
2023-2024 BUDGET	3,584,016	420,400	23,587	109,229	0	4,137,232
2022-2023 BUDGET	3,563,346	425,400	29,616	110,200	0	4,128,562
DIFFERENCE	20,670	-5,000	-6,029	-971	0	8,670
	0.58 %	-1.18 %	-20.36 %	-0.88 %	0.00 %	0.21 %

General Administration (41.4)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
GENERAL ADMINISTRATION	7,094,413	1,429,554	513,515	675,947	0	9,713,429
2023-2024 BUDGET	7,094,413	1,429,554	513,515	675,947	0	9,713,429
2022-2023 BUDGET	6,019,723	1,313,715	546,549	1,146,041	14,085	9,040,113
DIFFERENCE	1,074,690	115,839	-33,034	-470,094	-14,085	673,316
	17.85 %	8.82 %	-6.04 %	-41.02 %	-100.00 %	7.45 %

School Board (41.5)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
GENERAL ADMINISTRATION	0	385,218	2,400	449,000	0	836,618
2023-2024 BUDGET	0	385,218	2,400	449,000	0	836,618
2022-2023 BUDGET	0	385,218	2,400	49,000	0	436,618
DIFFERENCE	0	0	0	400,000	0	400,000
	0.00 %	0.00 %	0.00 %	816.33 %	0.00 %	91.61 %

Public Information (41.6)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
GENERAL ADMINISTRATION	235,123	7,000	22,500	250	0	264,873
2023-2024 BUDGET	235,123	7,000	22,500	250	0	264,873
2022-2023 BUDGET	226,157	11,500	61,000	250	0	298,907
DIFFERENCE	8,966	-4,500	-38,500	0	0	-34,034
	3.96 %	-39.13 %	-63.11 %	0.00 %	0.00 %	-11.39 %

District-wide Insurance (41.7)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
GENERAL ADMINISTRATION	0	310,000	3,000	7,100	0	320,100
2023-2024 BUDGET	0	310,000	3,000	7,100	0	320,100
2022-2023 BUDGET	0	289,000	3,000	7,100	0	299,100
DIFFERENCE	0	21,000	0	0	0	21,000
	0.00 %	7.27 %	0.00 %	0.00 %	0.00 %	7.02 %

District-wide Purchasing (41.8)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
GENERAL ADMINISTRATION	1,002,057	63,700	27,000	28,500	0	1,121,257
2023-2024 BUDGET	1,002,057	63,700	27,000	28,500	0	1,121,257
2022-2023 BUDGET	1,049,921	53,700	128,350	29,300	0	1,261,271
DIFFERENCE	-47,864	10,000	-101,350	-800	0	-140,014
	-4.56 %	18.62 %	-78.96 %	-2.73 %	0.00 %	-11.10 %

District-wide Records (41.9)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
GENERAL ADMINISTRATION	591,290	400	3,000	2,600	0	597,290
2023-2024 BUDGET	591,290	400	3,000	2,600	0	597,290
2022-2023 BUDGET	678,205	10,793	5,100	2,678	0	696,776
DIFFERENCE	-86,915	-10,393	-2,100	-78	0	-99,486
	-12.82 %	-96.29 %	-41.18 %	-2.91 %	0.00 %	-14.28 %

Utilities (51.1)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Water	0	5,418,672	0	0	0	5,418,672
Telephone & Telegraph	0	3,388,874	0	0	0	3,388,874
Electricity	0	15,284,770	0	0	0	15,284,770
Gas	0	1,476,000	0	0	0	1,476,000
2023-2024 BUDGET	0	25,568,316	0	0	0	25,568,316
2022-2023 BUDGET	0	24,785,615	0	0	0	24,785,615
DIFFERENCE	0	782,701	0	0	0	782,701
	0.00 %	3.16 %	0.00 %	0.00 %	0.00 %	3.16 %

Grounds (51.2)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
PLANT MAINTENANCE & OPERA	3,726,639	707,445	843,124	2,165	0	5,279,373
2023-2024 BUDGET	3,726,639	707,445	843,124	2,165	0	5,279,373
2022-2023 BUDGET	3,642,321	901,145	737,352	2,165	23,763	5,306,746
DIFFERENCE	84,318	-193,700	105,772	0	-23,763	-27,373
	2.31 %	-21.49 %	14.34 %	0.00 %	-100.00 %	-0.52 %

Custodial (51.3)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
PLANT MAINTENANCE & OPERA	6,940,682	1,568,333	495,674	13,311	0	9,018,000
2023-2024 BUDGET	6,940,682	1,568,333	495,674	13,311	0	9,018,000
2022-2023 BUDGET	6,000,911	1,880,859	611,986	27,499	16,504	8,537,759
DIFFERENCE	939,771	-312,526	-116,312	-14,188	-16,504	480,241
	15.66 %	-16.62 %	-19.01 %	-51.59 %	-100.00 %	5.62 %

Maintenance (51.5)
 Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
PLANT MAINTENANCE & OPERA	17,183,199	3,794,460	2,439,093	263,772	0	23,680,524
2023-2024 BUDGET	17,183,199	3,794,460	2,439,093	263,772	0	23,680,524
2022-2023 BUDGET	14,588,025	3,379,930	2,402,788	1,511,319	94,358	21,976,420
DIFFERENCE	2,595,174	414,530	36,305	-1,247,547	-94,358	1,704,104
	17.79 %	12.26 %	1.51 %	-82.55 %	-100.00 %	7.75 %

SECURITY & MONITORING SER (52)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
SECURITY & MONITORING SER	13,661,041	517,075	763,450	58,604	0	15,000,170
2023-2024 BUDGET	13,661,041	517,075	763,450	58,604	0	15,000,170
2022-2023 BUDGET	14,372,351	478,023	711,950	84,156	13,600	15,660,080
DIFFERENCE	-711,310	39,052	51,500	-25,552	-13,600	-659,910
	-4.95 %	8.17 %	7.23 %	-30.36 %	-100.00 %	-4.21 %

DATA PROCESSING SERVICES (53)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
DATA PROCESSING SERVICES	12,137,534	11,594,529	716,682	182,176	1,800	24,632,721
2023-2024 BUDGET	12,137,534	11,594,529	716,682	182,176	1,800	24,632,721
2022-2023 BUDGET	11,139,119	11,383,065	700,168	-1,228,251	193,155	22,187,256
DIFFERENCE	998,415	211,464	16,514	1,410,427	-191,355	2,445,465
	8.96 %	1.86 %	2.36 %	-114.83 %	-99.07 %	11.02 %

COMMUNITY SERVICE (61)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
COMMUNITY SERVICE	7,812,210	1,536,308	2,235,704	725,095	0	12,309,317
2023-2024 BUDGET	7,812,210	1,536,308	2,235,704	725,095	0	12,309,317
2022-2023 BUDGET	6,523,917	1,589,698	2,270,199	-322,313	241,791	10,303,292
DIFFERENCE	1,288,293	-53,390	-34,495	1,047,408	-241,791	2,006,025
	19.75 %	-3.36 %	-1.52 %	-324.97 %	-100.00 %	19.47 %

DEBT SERVICE (71)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
DEBT SERVICE	0	2,848,576	0	0	0	2,848,576
2023-2024 BUDGET	0	2,848,576	0	0	0	2,848,576
2022-2023 BUDGET	0	4,895,830	0	0	0	4,895,830
DIFFERENCE	0	-2,047,254	0	0	0	-2,047,254
	0.00 %	-41.82 %	0.00 %	0.00 %	0.00 %	-41.82 %

FACILITIES ACQUISITION & (81)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
FACILITIES ACQUISITION &	0	500,000	0	0	0	500,000
2023-2024 BUDGET	0	500,000	0	0	0	500,000
2022-2023 BUDGET	0	1,739,497	0	0	1,429,807	3,169,304
DIFFERENCE	0	-1,239,497	0	0	-1,429,807	-2,669,304
	0.00 %	-71.26 %	0.00 %	0.00 %	-100.00 %	-84.22 %

JUVENILE JUSTICE ALTERN E (95)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
JUVENILE JUSTICE ALTERN E	0	55,000	0	0	0	55,000
2023-2024 BUDGET	0	55,000	0	0	0	55,000
2022-2023 BUDGET	0	55,000	0	-25,000	0	30,000
DIFFERENCE	0	0	0	25,000	0	25,000
	0.00 %	0.00 %	0.00 %	-100.00 %	0.00 %	83.33 %

OTH INTERGOVERNMENTAL CHG (99)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
OTH INTERGOVERNMENTAL CHG	0	6,462,967	0	0	0	6,462,967
2023-2024 BUDGET	0	6,462,967	0	0	0	6,462,967
2022-2023 BUDGET	0	6,197,139	0	0	0	6,197,139
DIFFERENCE	0	265,828	0	0	0	265,828
	0.00 %	4.29 %	0.00 %	0.00 %	0.00 %	4.29 %

DISTRICT WIDE PROPERTY/LIABILITY/OTHER INSURANCE (642X)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Property Insurance	0	0	0	8,676,020	0	8,676,020
Liability Insurance	0	0	0	108,124	0	108,124
Bond Expenses	0	0	0	25,000	0	25,000
Professional Liability Insurance	0	0	0	477,928	0	477,928
OTHER INSURANCE	0	0	0	802,902	0	802,902
2023-2024 BUDGET	0	0	0	10,089,974	0	10,089,974
2022-2023 BUDGET	0	0	0	7,466,695	0	7,466,695
DIFFERENCE	0	0	0	2,623,279	0	2,623,279
	0.00 %	0.00 %	0.00 %	35.13 %	0.00 %	35.13 %

NATL SCHOOL BRKFAST/LUNCH (2404)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
CO/EXTRA CURRICULAR ACTIV	0	0	0	0	0	0
DEBT SERVICE	0	30,000	0	0	0	30,000
FACILITIES ACQUISITION & FOOD SERVICE	0	0	0	0	0	0
PLANT MAINTENANCE & OPERA	27,018,284	1,422,000	40,721,472	260,344	0	69,422,100
	0	1,066,262	0	171,998	0	1,238,260
2023-2024 BUDGET	27,018,284	2,518,262	40,721,472	432,342	0	70,690,360
2022-2023 BUDGET	28,895,837	2,491,485	36,365,030	398,601	1,900,000	70,050,953
DIFFERENCE	-1,877,553	26,777	4,356,442	33,741	-1,900,000	639,407
	-6.50 %	1.07 %	11.98 %	8.46 %	-100.00 %	0.91 %

DEBT SERVICE FUND (5994)
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
DEBT SERVICE	0	0	0	293,743,869	0	293,743,869
2023-2024 BUDGET	0	0	0	293,743,869	0	293,743,869
2022-2023 BUDGET	0	0	0	266,611,555	0	266,611,555
DIFFERENCE	0	0	0	27,132,314	0	27,132,314
	0.00 %	0.00 %	0.00 %	10.18 %	0.00 %	10.18 %

Campus Summary
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
CY-FAIR HIGH SCHOOL (002)	25,357,689	225,647	780,109	226,435	13,980	26,603,860
JERSEY VILLAGE HIGH SCH (003)	23,920,574	214,699	680,773	211,200	13,448	25,040,694
CYPRESS CREEK HIGH SCHOOL (004)	23,833,531	194,361	646,704	221,658	13,432	24,909,686
LANGHAM CREEK HIGH SCHOOL (005)	21,334,594	313,826	642,589	237,588	11,752	22,540,349
HIGH SCHOOL Totals	94,446,388	948,533	2,750,175	896,881	52,612	99,094,589
ALC-EAST / SAC (006)	3,286,648	3,310	21,732	0	1,500	3,313,190
Secondary Alternative/SAC (006-K7)	38,134	0	2,600	0	0	40,734
SPECIAL SCHOOL Totals	3,324,782	3,310	24,332	0	1,500	3,353,924
CYPRESS FALLS HIGH SCHOOL (007)	22,828,176	217,209	672,512	207,427	12,036	23,937,360
WINDFERN HIGH SCHOOL (008)	5,372	0	8,300	0	0	13,672
CYPRESS SPRINGS HIGH SCH (009)	21,635,802	238,572	654,766	208,832	11,520	22,749,492
CYPRESS RIDGE HIGH SCHOOL (010)	22,092,444	202,116	632,277	206,112	11,784	23,144,733
CYPRESS WOODS HIGH SCHOOL (011)	23,071,557	202,700	672,439	250,309	13,660	24,210,665
CYPRESS RANCH HIGH SCHOOL (012)	22,235,294	212,455	563,803	214,600	13,720	23,239,872
CYPRESS LAKES HIGH SCHOOL (013)	22,766,597	226,604	674,176	189,516	12,816	23,869,709
ALC-WEST / SAC (014)	3,390,146	3,108	27,849	0	856	3,421,959
CYPRESS PARK HIGH SCHOOL (015)	20,964,580	207,542	671,160	189,996	12,236	22,045,514
BRIDGELAND HS (016)	22,307,967	198,054	694,219	253,511	14,232	23,467,983
HIGH SCHOOL Totals	181,297,935	1,708,360	5,271,501	1,720,303	102,860	190,100,959
ARNOLD MIDDLE SCHOOL (041)	9,994,037	39,627	134,596	18,782	5,812	10,192,854
DEAN MIDDLE SCHOOL (042)	9,310,306	48,963	129,297	18,115	4,740	9,511,421
BLEYL MIDDLE SCHOOL (043)	9,045,817	48,712	138,064	18,447	5,248	9,256,288
CAMPBELL MIDDLE SCHOOL (044)	7,968,778	47,259	125,904	19,122	4,508	8,165,571
WATKINS MIDDLE SCHOOL (045)	9,045,649	50,860	132,200	17,250	5,364	9,251,323
LABAY MIDDLE SCHOOL (046)	8,016,439	52,580	122,026	18,580	4,388	8,214,013
COOK MIDDLE SCHOOL (047)	9,166,002	49,404	133,479	17,746	6,008	9,372,639
TRUITT MIDDLE SCHOOL (048)	9,400,346	53,484	157,703	17,503	5,400	9,634,436
HAMILTON MIDDLE SCHOOL (049)	9,500,616	36,916	131,803	18,191	6,104	9,693,630
THORNTON MIDDLE SCHOOL (050)	9,940,201	50,834	130,988	16,449	5,908	10,144,380
ARAGON MIDDLE SCHOOL (051)	9,424,284	34,890	162,521	17,407	5,752	9,644,854
GOODSON MIDDLE SCHOOL (052)	9,134,255	33,167	118,592	17,338	5,648	9,309,000
KAHLA MIDDLE SCHOOL (053)	8,348,714	47,801	118,752	17,911	4,452	8,537,630
SPELLANE MIDDLE SCHOOL (054)	9,039,451	32,852	130,048	17,239	5,816	9,225,406
HOPPER MIDDLE SCHOOL (055)	7,471,193	45,321	107,465	17,491	3,540	7,645,010
SMITH MIDDLE SCHOOL (056)	6,614,137	35,881	110,713	18,825	3,700	6,783,256
SALYARDS MIDDLE SCHOOL (057)	8,625,574	39,743	127,603	18,379	5,704	8,817,003
ANTHONY MIDDLE SCHOOL (058)	8,686,890	31,269	121,786	16,901	6,004	8,862,850
ROWE MIDDLE SCHOOL (059)	8,980,333	45,878	149,243	16,517	5,404	9,197,375
SPRAGUE MIDDLE SCHOOL (063)	7,742,900	41,734	346,729	16,017	0	8,147,380
MIDDLE SCHOOL Totals	175,455,922	867,175	2,829,512	354,210	99,500	179,606,319

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	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
BANE ELEMENTARY (101)	6,810,097	7,226	59,200	3,793	3,448	6,883,764
LAMKIN ELEMENTARY (103)	6,689,573	4,599	68,430	2,571	3,612	6,768,785
POST ELEMENTARY (104)	6,619,784	7,949	71,276	3,537	3,428	6,705,974
MATZKE ELEMENTARY (105)	7,335,074	4,945	81,854	2,807	4,152	7,428,832
HOLBROOK ELEMENTARY (106)	6,693,951	4,706	52,650	4,072	3,260	6,758,639
ADAM ELEMENTARY (107)	8,295,194	5,881	57,143	2,807	4,172	8,365,197
HANCOCK ELEMENTARY (108)	6,915,150	4,913	48,957	3,867	3,364	6,976,251
YEAGER ELEMENTARY (109)	6,420,874	4,448	65,504	3,661	3,044	6,497,531
MILLSAP ELEMENTARY (110)	6,528,504	4,454	50,164	2,571	3,548	6,589,241
LIEDER ELEMENTARY (111)	6,899,196	4,450	53,678	4,072	3,268	6,964,664
FRANCONE ELEMENTARY (112)	6,182,048	4,248	50,854	3,415	3,000	6,243,565
HORNE ELEMENTARY (113)	6,693,934	4,573	56,827	3,445	3,648	6,762,427
MOORE ELEMENTARY (115)	6,630,591	4,921	69,870	3,254	3,944	6,712,580
LOWERY ELEMENTARY (116)	5,633,479	4,500	60,093	2,788	2,596	5,703,456
FRAZIER ELEMENTARY (117)	5,944,112	3,699	45,014	3,825	2,628	5,999,278
WILSON ELEMENTARY (118)	6,166,900	4,041	51,444	3,763	3,284	6,229,432
OWENS ELEMENTARY (119)	6,192,201	4,237	50,885	8,968	3,104	6,259,395
EMMOTT ELEMENTARY (120)	5,336,289	3,884	43,321	2,962	2,464	5,388,920
HOLMSLEY ELEMENTARY (121)	6,757,775	4,431	49,866	3,443	3,132	6,818,647
JOWELL ELEMENTARY (122)	5,162,757	3,773	47,032	3,409	2,356	5,219,327
FIEST ELEMENTARY (124)	6,303,898	4,499	53,330	2,966	3,360	6,368,053
BANG ELEMENTARY (125)	6,742,707	4,755	55,292	3,445	3,556	6,809,755
HAMILTON ELEMENTARY (126)	7,050,923	5,232	50,487	2,754	4,380	7,113,776
METCALF ELEMENTARY (127)	6,992,229	3,926	57,843	3,702	3,912	7,061,612
HAIRGROVE ELEMENTARY (128)	6,454,476	4,088	79,738	3,208	3,308	6,544,818
REED ELEMENTARY (129)	6,920,186	4,360	54,564	4,226	3,280	6,986,616
COPELAND ELEMENTARY (130)	7,393,675	4,696	51,684	3,742	4,064	7,457,861
WILLBERN ELEMENTARY (131)	7,362,714	4,618	54,837	3,517	3,912	7,429,598
SHERIDAN ELEMENTARY (132)	7,154,074	5,804	58,135	4,442	3,832	7,226,287
AULT ELEMENTARY (133)	6,259,164	4,858	48,149	3,970	3,772	6,319,913
KIRK ELEMENTARY (134)	6,985,620	4,615	53,921	3,702	3,424	7,051,282
FARNEY ELEMENTARY (135)	5,942,552	4,640	48,566	3,095	3,680	6,002,533
GLEASON ELEMENTARY (136)	6,612,539	4,582	53,071	3,408	3,628	6,677,228
WALKER ELEMENTARY (137)	6,515,702	5,063	51,975	3,649	3,012	6,579,401
SAMPSON ELEMENTARY (138)	5,444,561	4,456	42,489	2,715	3,400	5,497,621
BIRKES ELEMENTARY (139)	6,447,268	5,136	53,733	3,393	4,052	6,513,582
ROBISON ELEMENTARY (140)	6,372,900	4,565	51,175	2,962	3,900	6,435,502
TIPPS ELEMENTARY (141)	7,520,069	4,869	63,673	4,182	4,216	7,597,009
DURYEA ELEMENTARY (142)	8,154,458	4,361	62,895	4,596	4,592	8,230,902
KEITH ELEMENTARY (143)	7,360,371	5,341	56,926	4,745	4,652	7,432,035
LEE ELEMENTARY (144)	7,059,165	4,320	55,402	3,495	3,484	7,125,866
DANISH ELEMENTARY (145)	7,202,163	4,826	54,419	2,945	3,636	7,267,989
ANDRE ELEMENTARY (146)	6,973,023	4,951	56,790	3,760	4,104	7,042,628
POSTMA ELEMENTARY (147)	7,919,979	5,568	59,202	4,113	4,844	7,993,706
BLACK ELEMENTARY (148)	8,531,001	5,435	58,006	3,404	4,880	8,602,726
WARNER ELEMENTARY SCHOOL (149)	6,980,188	5,437	54,067	3,578	4,812	7,048,082
MCFEE ELEMENTARY SCHOOL (150)	7,555,681	4,883	70,841	4,257	3,952	7,639,614
HEMMENWAY ELEMENTARY (151)	6,832,020	5,165	64,244	4,247	3,752	6,909,428
ROBINSON ELEMENTARY (152)	7,036,700	5,820	58,100	4,518	3,652	7,108,790
SWENKE ELEMENTARY (153)	6,209,324	4,780	44,398	4,319	3,660	6,266,481
EMERY ELEMENTARY (154)	7,763,312	5,144	60,729	4,689	4,248	7,838,122
RENNELL ELEMENTARY (155)	7,170,361	5,790	53,791	3,101	4,956	7,237,999
POPE ELEMENTARY (156)	6,367,414	4,949	48,241	3,959	3,984	6,428,547
WOODARD ELEMENTARY (157)	6,920,462	5,126	57,372	2,857	4,160	6,989,977

Campus Summary
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	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
WELLS ELEMENTARY (158)	6,819,756	5,399	57,290	5,190	4,980	6,892,615
HOOVER ELEMENTARY (159)	6,607,167	4,435	51,097	3,379	3,096	6,669,174
MCGOWN ELEMENTARY (160)	7,665,356	4,894	126,901	3,595	5,116	7,805,862
BROSNAHAN ELEM (161)	7,024,784	6,395	102,537	2,001	0	7,135,717
ELEMENTARY SCHOOL Totals	394,535,425	283,659	3,369,972	212,856	212,700	398,614,612
SPECIAL EDUCATION DEPARTM (840)	234,225	3,600	18,422	6,260	0	262,507
ADAP BEH CTR (860)	150,206	500	6,063	2,330	800	159,899
SPECIAL CAMPUSES (999)	60,424,177	0	1,084,228	65,875	0	61,574,280
SPECIAL SCHOOL Totals	60,808,608	4,100	1,108,713	74,465	800	61,996,686

District-wide Summary
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	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
INSTRUCTION (11)	2,007,178	12,108	2,248,125	221,067	0	4,488,478
INSTRUCTIONAL RESOURCE & (12)	586,647	4,015	14,700	3,500	960	609,822
CURRICULUM & INSTRUCTIONA (13)	12,345,569	460,940	148,188	150,145	0	13,104,842
INSTRUCTIONAL LEADERSHIP (21)	8,978,883	145,858	643,256	334,657	0	10,102,654
SCHOOL LEADERSHIP (23)	4,185,364	0	60,576	797	0	4,246,737
Psychologist (31.1)	3,897,940	14,050	42,439	15,180	0	3,969,609
Diagnosticians (31.2)	9,490,331	0	0	0	0	9,490,331
Guidance/Counseling (31.3)	6,102,697	280,460	405,265	154,232	0	6,942,654
SOCIAL WORK SERVICES (32)	436,543	868,063	6,425	7,325	0	1,318,356
HEALTH SERVICES (33)	2,537,713	3,514,909	203,470	44,880	0	6,300,972
STUDENT (PUPIL) TRANSPORT (34)	41,206,396	1,959,777	6,317,692	267,674	0	49,751,539
Co-Curricular Activities - Music (36.1)	1,478,193	228,650	421,355	1,346,700	0	3,474,898
Co-Curricular Activities - Athlet (36.2)	1,875,862	618,000	281,000	449,000	0	3,223,862
Co-Curricular Activities - Miscel (36.3)	985,828	50,122	8,476	150,857	0	1,195,283
Personnel Office (41.1)	3,424,556	287,500	54,000	90,500	0	3,856,556
Tax Office (41.2)	14,976	4,000	100	200	0	19,276
Business Office (41.3)	3,584,016	420,400	23,587	109,229	0	4,137,232
General Administration (41.4)	7,094,413	1,429,554	513,515	675,947	0	9,713,429
School Board (41.5)	0	385,218	2,400	449,000	0	836,618
Public Information (41.6)	235,123	7,000	22,500	250	0	264,873
District-wide Insurance (41.7)	0	310,000	3,000	7,100	0	320,100
District-wide Purchasing (41.8)	1,002,057	63,700	27,000	28,500	0	1,121,257
District-wide Records (41.9)	591,290	400	3,000	2,600	0	597,290
Utilities (51.1)	0	25,568,316	0	0	0	25,568,316
Grounds (51.2)	3,726,639	707,445	843,124	2,165	0	5,279,373
Custodial (51.3)	6,940,682	1,568,333	495,674	13,311	0	9,018,000
Maintenance (51.5)	17,183,199	3,794,460	2,439,093	263,772	0	23,680,524
SECURITY & MONITORING SER (52)	13,661,041	517,075	763,450	58,604	0	15,000,170
DATA PROCESSING SERVICES (53)	12,137,534	11,594,529	716,682	182,176	1,800	24,632,721
COMMUNITY SERVICE (61)	7,812,210	1,536,308	2,235,704	725,095	0	12,309,317
DEBT SERVICE (71)	0	2,848,576	0	0	0	2,848,576
FACILITIES ACQUISITION & (81)	0	500,000	0	0	0	500,000
PMTS TO FISCAL AGENT (93)	0	0	0	1,833,260	0	1,833,260
JUVENILE JUSTICE ALTERN E (95)	0	55,000	0	0	0	55,000
OTH INTERGOVERNMENTAL CHG (99)	0	6,462,967	0	0	0	6,462,967
DISTRICT WIDE PROPERTY/LIABILITY/ (642X)	0	0	0	10,089,974	0	10,089,974
Maintenance & Operations Totals	173,522,880	66,217,733	18,943,796	17,677,697	2,760	276,364,866

District-wide Summary
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	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
NATL SCHOOL BRKFAST/LUNCH (2404)	27,018,284	2,518,262	40,721,472	432,342	0	70,690,360
DEBT SERVICE FUND (5994)	0	0	0	293,743,869	0	293,743,869
Special Program Totals	27,018,284	2,518,262	40,721,472	294,176,211	0	364,434,229

Program Summary
Final Budget 2023-2024

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	541,786,338	121,283	4,951,391	461,797	0	547,320,809
Vocational Education	37,255,642	455,450	3,640,999	43,446	0	41,395,537
Special Education	135,865,051	2,100	296,821	2,400	0	136,166,372
Horizons	5,340,956	0	13,650	35,875	0	5,390,481
ESL / Bilingual	5,526,342	0	235,778	0	0	5,762,120
State Comp. Education	50,589,483	18,000	701,556	9,240	0	51,318,279
Library (Media)	7,454,232	224,941	620,874	0	469,472	8,769,519
School Administration	52,593,042	2,418	291,029	133,110	0	53,019,599
Staff Development	21,793	630,957	6,970	33,093	0	692,813
Guidance/Counseling	30,077,053	468,000	0	0	0	30,545,053
Health Services	7,268,164	0	0	0	0	7,268,164
CO-Curricular - Music	1,685,274	636,000	397,200	0	0	2,718,474
CO-Curricular - Athletics	8,059,617	1,237,900	2,417,400	1,750,100	0	13,465,017
CO-Curricular - Miscellaneous	532	18,088	36,913	789,654	500	845,687
Custodial	26,345,541	0	1,743,624	0	0	28,089,165
Program Totals	909,869,060	3,815,137	15,354,205	3,258,715	469,972	932,767,089