

CY-FAIR HIGH SCHOOL (002)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	13,125,465	6,260	135,399	25,175	0	13,292,299
Vocational Education	2,775,708	32,663	313,301	14,028	23,169	3,158,869
Special Education	3,507,059	0	5,992	0	0	3,513,051
Horizons	140,251	0	150	0	0	140,401
ESL / Bilingual	1,063	0	1,761	0	0	2,824
State Comp. Education	581,829	0	11,236	1,215	0	594,280
Library (Media)	81,912	4,672	18,216	0	13,432	118,232
School Administration	1,279,220	0	8,798	3,107	0	1,291,125
Staff Development	0	11,695	0	700	0	12,395
Guidance/Counseling	1,042,271	39,000	0	0	0	1,081,271
Health Services	131,472	0	0	0	0	131,472
CO-Curricular - Music	73,862	43,000	20,600	0	0	137,462
CO-Curricular - Athletics	567,818	78,350	166,350	138,700	0	951,218
CO-Curricular - Miscellaneous	0	8	3,500	44,785	0	48,293
Custodial	616,499	0	37,090	0	0	653,589
2022-2023 BUDGET	23,924,429	215,648	722,393	227,710	36,601	25,126,781
2021-2022 BUDGET	22,677,946	170,638	1,068,813	216,601	54,759	24,188,757
DIFFERENCE	1,246,483	45,010	-346,420	11,109	-18,158	938,024
5.50	%	26.38 %	-32.41 %	5.13 %	-33.16 %	3.88 %

JERSEY VILLAGE HIGH SCH (003)
Final Budget 2022-2023

(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget	
Regular Education	12,170,463	6,460	140,815	25,675	12,343,413	
Vocational Education	2,500,577	7,312	199,782	2,961	2,710,632	
Special Education	3,074,570	0	6,632	0	3,081,202	
Horizons	299,966	0	150	0	300,116	
ESL / Bilingual	1,063	0	3,780	0	4,843	
State Comp. Education	999,404	0	14,656	0	1,014,060	
Library (Media)	81,367	4,704	18,286	0	117,929	
School Administration	1,370,098	0	8,890	3,437	1,382,425	
Staff Development	0	25,663	0	485	26,148	
Guidance/Counseling	1,006,617	39,000	0	0	1,045,617	
Health Services	102,946	0	0	0	102,946	
CO-Curricular - Music	85,793	43,000	20,600	0	149,393	
CO-Curricular - Athletics	578,932	74,100	137,350	124,250	914,632	
CO-Curricular - Miscellaneous	0	8	1,000	48,167	49,175	
Custodial	600,225	0	37,590	0	637,815	
2022-2023 BUDGET	22,872,021	200,247	589,531	204,975	23,880,346	
2021-2022 BUDGET	22,070,294	217,504	743,962	180,367	23,330,731	
DIFFERENCE	801,727	-17,257	-154,431	24,608	549,615	
3.63	%	-7.93 %	-20.76 %	13.64 %	-88.56 %	2.36 %

CYPRESS CREEK HIGH SCHOOL (004)
Final Budget 2022-2023

(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget	
Regular Education	12,290,138	10,410	139,777	25,775	0	12,466,100
Vocational Education	2,391,747	13,925	208,279	1,659	0	2,615,610
Special Education	3,738,100	0	6,136	0	0	3,744,236
Horizons	74,685	0	150	0	0	74,835
ESL / Bilingual	1,063	0	2,257	0	0	3,320
State Comp. Education	772,486	0	14,882	0	0	787,368
Library (Media)	88,659	4,753	18,396	0	13,792	125,600
School Administration	1,271,843	0	9,034	3,107	0	1,283,984
Staff Development	0	11,414	0	528	0	11,942
Guidance/Counseling	998,238	39,000	0	0	0	1,037,238
Health Services	107,347	0	0	0	0	107,347
CO-Curricular - Music	76,248	43,000	20,600	0	0	139,848
CO-Curricular - Athletics	563,805	75,800	166,350	127,800	0	933,755
CO-Curricular - Miscellaneous	0	158	1,000	55,464	0	56,622
Custodial	592,014	0	37,090	0	0	629,104
2022-2023 BUDGET	22,966,373	198,460	623,951	214,333	13,792	24,016,909
2021-2022 BUDGET	21,358,775	173,159	621,822	201,394	37,799	22,392,949
DIFFERENCE	1,607,598	25,301	2,129	12,939	-24,007	1,623,960
7.53	%	14.61 %	0.34 %	6.42 %	-63.51 %	7.25 %

LANGHAM CREEK HIGH SCHOOL (005)
Final Budget 2022-2023

(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget	
Regular Education	10,489,021	6,660	120,321	25,750	10,641,752	
Vocational Education	2,208,314	148,177	187,931	2,721	2,547,143	
Special Education	2,614,734	0	5,992	0	2,620,726	
Horizons	150,352	0	150	0	150,502	
ESL / Bilingual	1,063	0	2,711	0	3,774	
State Comp. Education	1,021,464	0	11,427	0	1,032,891	
Library (Media)	79,861	4,158	17,074	0	112,241	
School Administration	1,281,105	0	7,302	2,777	1,291,184	
Staff Development	0	10,214	0	1,680	11,894	
Guidance/Counseling	978,064	39,000	0	0	1,017,064	
Health Services	102,132	0	0	0	102,132	
CO-Curricular - Music	81,762	43,000	20,600	0	145,362	
CO-Curricular - Athletics	535,404	74,550	137,350	129,650	876,954	
CO-Curricular - Miscellaneous	0	158	1,000	59,555	60,713	
Custodial	640,696	0	37,590	0	678,286	
2022-2023 BUDGET	20,183,972	325,917	549,448	222,133	21,292,618	
2021-2022 BUDGET	19,569,469	191,119	563,966	199,540	20,646,799	
DIFFERENCE	614,503	134,798	-14,518	22,593	645,819	
3.14	%	70.53 %	-2.57 %	11.32 %	-90.91 %	3.13 %

ALC-EAST / SAC (006)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	551,084	0	4,630	0	0	555,714
Vocational Education	0	0	0	0	0	0
Special Education	183,580	0	841	0	0	184,421
ESL / Bilingual	0	0	0	0	0	0
State Comp. Education	1,664,999	0	6,390	0	0	1,671,389
Library (Media)	0	0	600	0	1,500	2,100
School Administration	421,083	1,310	1,200	0	0	423,593
Staff Development	0	2,000	0	0	0	2,000
Guidance/Counseling	90,977	0	0	0	0	90,977
Health Services	42,542	0	0	0	0	42,542
Custodial	155,897	0	5,923	0	0	161,820
2022-2023 BUDGET	3,110,162	3,310	19,584	0	1,500	3,134,556
2021-2022 BUDGET	3,093,142	12,783	24,096	1,520	500	3,132,041
DIFFERENCE	17,020	-9,473	-4,512	-1,520	1,000	2,515
	0.55 %	-74.11 %	-18.73 %	-100.00 %	200.00 %	0.08 %

Secondary Alternative/SAC (006-K7)
 Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	35,729	0	2,000	0	0	37,729
State Comp. Education	0	0	600	0	0	600
2022-2023 BUDGET	35,729	0	2,600	0	0	38,329
2021-2022 BUDGET	127,536	0	2,600	0	0	130,136
DIFFERENCE	-91,807	0	0	0	0	-91,807
	-71.99 %	0.00 %	0.00 %	0.00 %	0.00 %	-70.55 %

CYPRESS FALLS HIGH SCHOOL (007)
 Final Budget 2022-2023

(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget	
Regular Education	11,300,411	7,960	125,378	25,700	11,459,449	
Vocational Education	2,102,327	20,709	224,721	3,615	2,351,372	
Special Education	2,937,206	0	6,120	0	2,943,326	
Horizons	159,910	0	150	0	160,060	
ESL / Bilingual	1,063	0	3,796	0	4,859	
State Comp. Education	1,131,747	0	27,825	0	1,159,572	
Library (Media)	85,598	4,212	17,194	0	118,392	
School Administration	1,336,413	0	7,459	3,107	1,346,979	
Staff Development	0	10,369	0	395	10,764	
Guidance/Counseling	931,798	39,000	0	0	970,798	
Health Services	91,752	0	0	0	91,752	
CO-Curricular - Music	68,507	43,000	20,600	0	132,107	
CO-Curricular - Athletics	541,310	75,350	142,850	122,950	882,460	
CO-Curricular - Miscellaneous	0	158	1,000	54,785	55,943	
Custodial	625,680	0	35,550	0	661,230	
2022-2023 BUDGET	21,313,722	200,758	612,643	210,552	22,349,063	
2021-2022 BUDGET	20,496,739	228,299	696,455	195,281	21,706,884	
DIFFERENCE	816,983	-27,541	-83,812	15,271	642,179	
3.99	%	-12.06 %	-12.03 %	7.82 %	-87.36 %	2.96 %

WINDFERN HIGH SCHOOL (008)
 Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept.	Budget
Custodial	5,386	0	8,300	0	0		13,686
2022-2023 BUDGET	5,386	0	8,300	0	0		13,686
2021-2022 BUDGET	0	0	0	0	0		0
DIFFERENCE	5,386	0	8,300	0	0		13,686
	100.00 %	0.00 %	100.00 %	0.00 %	0.00 %		100.00 %

CYPRESS SPRINGS HIGH SCH (009)
Final Budget 2022-2023

(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget	
Regular Education	11,018,348	5,160	126,247	25,775	0	11,175,530
Vocational Education	2,376,356	10,267	229,355	3,237	0	2,619,215
Special Education	2,878,732	0	6,376	0	0	2,885,108
Horizons	206,568	0	150	0	0	206,718
ESL / Bilingual	0	0	1,859	0	0	1,859
State Comp. Education	714,686	15,000	26,662	0	0	756,348
Library (Media)	83,596	4,123	16,996	0	10,992	115,707
School Administration	1,241,669	0	7,200	3,107	0	1,251,976
Staff Development	6,364	48,468	0	335	0	55,167
Guidance/Counseling	931,848	39,000	0	0	0	970,848
Health Services	68,418	0	0	0	0	68,418
CO-Curricular - Music	73,067	43,000	20,600	0	0	136,667
CO-Curricular - Athletics	546,664	73,400	172,850	128,900	0	921,814
CO-Curricular - Miscellaneous	0	8	1,000	47,053	0	48,061
Custodial	588,480	0	35,550	0	0	624,030
2022-2023 BUDGET	20,734,796	238,426	644,845	208,407	10,992	21,837,466
2021-2022 BUDGET	19,378,004	214,312	678,146	183,765	216,569	20,670,796
DIFFERENCE	1,356,792	24,114	-33,301	24,642	-205,577	1,166,670
7.00	%	11.25 %	-4.91 %	13.41 %	-94.92 %	5.64 %

CYPRESS RIDGE HIGH SCHOOL (010)
Final Budget 2022-2023

(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget	
Regular Education	11,038,106	2,560	131,402	25,775	0	11,197,843
Vocational Education	2,428,656	13,117	221,852	2,420	0	2,666,045
Special Education	3,393,811	0	8,453	0	0	3,402,264
Horizons	142,665	0	150	0	0	142,815
ESL / Bilingual	1,063	0	5,152	0	0	6,215
State Comp. Education	1,399,404	0	12,054	1,495	0	1,412,953
Library (Media)	82,537	4,296	17,380	0	11,760	115,973
School Administration	1,263,262	0	7,703	3,107	0	1,274,072
Staff Development	0	24,982	0	640	0	25,622
Guidance/Counseling	1,026,556	39,000	0	0	0	1,065,556
Health Services	79,998	0	0	0	0	79,998
CO-Curricular - Music	77,786	43,000	20,600	0	0	141,386
CO-Curricular - Athletics	539,822	74,350	137,350	125,850	0	877,372
CO-Curricular - Miscellaneous	0	116	4,370	47,727	0	52,213
Custodial	623,169	0	35,550	0	0	658,719
2022-2023 BUDGET	22,096,835	201,421	602,016	207,014	11,760	23,119,046
2021-2022 BUDGET	21,732,031	210,491	789,176	154,198	47,149	22,933,045
DIFFERENCE	364,804	-9,070	-187,160	52,816	-35,389	186,001
1.68	%	-4.31 %	-23.72 %	34.25 %	-75.06 %	0.81 %

CYPRESS WOODS HIGH SCHOOL (011)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	11,889,797	11,060	130,935	26,376	0	12,058,168
Vocational Education	2,715,305	10,000	182,912	5,009	0	2,913,226
Special Education	2,585,686	0	5,976	0	0	2,591,662
Horizons	284,461	0	150	0	0	284,611
ESL / Bilingual	0	0	756	0	0	756
State Comp. Education	255,968	0	5,146	0	0	261,114
Library (Media)	85,285	4,544	17,932	0	12,864	120,625
School Administration	1,264,499	0	8,426	3,107	0	1,276,032
Staff Development	0	11,168	0	1,180	0	12,348
Guidance/Counseling	1,052,279	39,000	0	0	0	1,091,279
Health Services	101,854	0	0	0	0	101,854
CO-Curricular - Music	87,118	43,000	20,600	0	0	150,718
CO-Curricular - Athletics	562,234	76,550	166,350	140,050	0	945,184
CO-Curricular - Miscellaneous	0	158	1,000	69,612	0	70,770
Custodial	586,054	0	35,550	0	0	621,604
2022-2023 BUDGET	21,470,540	195,480	575,733	245,334	12,864	22,499,951
2021-2022 BUDGET	20,405,515	185,791	641,929	239,196	44,638	21,517,069
DIFFERENCE	1,065,025	9,689	-66,196	6,138	-31,774	982,882
5.22	%	5.21 %	-10.31 %	2.57 %	-71.18 %	4.57 %

CYPRESS RANCH HIGH SCHOOL (012)
Final Budget 2022-2023

(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget	
Regular Education	12,936,517	1,960	139,931	24,500	13,102,908	
Vocational Education	2,797,988	10,000	194,979	2,297	3,005,264	
Special Education	2,419,678	0	5,592	0	2,425,270	
Horizons	212,254	0	150	0	212,404	
ESL / Bilingual	1,063	0	1,116	0	2,179	
State Comp. Education	380,945	0	6,278	0	387,223	
Library (Media)	89,286	4,912	18,748	0	127,442	
School Administration	1,254,497	0	9,495	3,107	1,267,099	
Staff Development	0	12,417	0	0	12,417	
Guidance/Counseling	999,628	39,000	0	0	1,038,628	
Health Services	101,869	0	0	0	101,869	
CO-Curricular - Music	75,188	43,000	20,600	0	138,788	
CO-Curricular - Athletics	562,756	77,350	146,350	145,150	931,606	
CO-Curricular - Miscellaneous	0	158	1,936	44,871	46,965	
Custodial	601,230	0	35,550	0	636,780	
2022-2023 BUDGET	22,432,899	188,797	580,725	219,925	23,436,842	
2021-2022 BUDGET	21,470,386	185,180	669,473	212,797	22,579,788	
DIFFERENCE	962,513	3,617	-88,748	7,128	857,054	
4.48	%	1.95 %	-13.26 %	3.35 %	-65.45 %	3.80 %

CYPRESS LAKES HIGH SCHOOL (013)
Final Budget 2022-2023

(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget	
Regular Education	12,288,683	4,960	144,447	25,762	0	12,463,852
Vocational Education	2,393,529	21,190	209,487	2,609	0	2,626,815
Special Education	2,948,182	0	6,776	0	0	2,954,958
Horizons	155,776	0	150	0	0	155,926
ESL / Bilingual	1,063	0	3,456	0	0	4,519
State Comp. Education	1,334,946	7,000	54,154	5,000	0	1,401,100
Library (Media)	84,367	4,652	18,170	0	13,340	120,529
School Administration	1,289,183	0	8,738	3,107	0	1,301,028
Staff Development	0	37,234	5,000	40,690	0	82,924
Guidance/Counseling	1,022,547	39,000	0	0	0	1,061,547
Health Services	117,545	0	0	0	0	117,545
CO-Curricular - Music	67,340	43,000	20,600	0	0	130,940
CO-Curricular - Athletics	559,832	71,800	142,850	125,950	0	900,432
CO-Curricular - Miscellaneous	0	4,846	1,500	38,153	0	44,499
Custodial	594,050	0	35,550	0	0	629,600
2022-2023 BUDGET	22,857,043	233,682	650,878	241,271	13,340	23,996,214
2021-2022 BUDGET	21,967,930	209,770	705,592	147,537	75,697	23,106,526
DIFFERENCE	889,113	23,912	-54,714	93,734	-62,357	889,688
4.05	%	11.40 %	-7.75 %	63.53 %	-82.38 %	3.85 %

ALC-WEST / SAC (014)
Final Budget 2022-2023

(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget	
Regular Education	242,237	0	4,630	0	246,867	
Vocational Education	0	0	0	0	0	
Special Education	224,218	0	841	0	225,059	
ESL / Bilingual	0	0	13	0	13	
State Comp. Education	2,112,215	0	6,511	0	2,118,726	
Library (Media)	0	0	1,404	0	2,260	
School Administration	439,870	1,108	1,402	0	442,380	
Staff Development	0	2,000	0	0	2,000	
Guidance/Counseling	80,014	0	0	0	80,014	
Health Services	75,119	0	0	0	75,119	
CO-Curricular - Athletics	0	0	0	0	0	
Custodial	184,189	0	8,300	0	192,489	
2022-2023 BUDGET	3,357,862	3,108	23,101	0	3,384,927	
2021-2022 BUDGET	3,291,883	13,756	30,546	1,355	3,338,221	
DIFFERENCE	65,979	-10,648	-7,445	-1,355	46,706	
2.00	%	-77.41 %	-24.37 %	-100.00 %	25.70 %	1.40 %

CYPRESS PARK HIGH SCHOOL (015)
Final Budget 2022-2023

(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget	
Regular Education	10,992,051	2,656	123,551	24,500	11,142,758	
Vocational Education	2,601,508	11,112	234,310	800	2,847,730	
Special Education	1,985,891	0	5,336	0	1,991,227	
Horizons	142,990	0	150	0	143,140	
ESL / Bilingual	0	0	2,143	0	2,143	
State Comp. Education	807,094	0	12,382	0	819,476	
Library (Media)	86,757	4,368	17,540	0	120,745	
School Administration	1,257,822	0	7,912	3,107	1,268,841	
Staff Development	0	38,638	0	250	38,888	
Guidance/Counseling	1,002,718	39,000	0	0	1,041,718	
Health Services	104,944	0	0	0	104,944	
CO-Curricular - Music	65,505	43,000	20,600	0	129,105	
CO-Curricular - Athletics	543,590	73,300	142,850	123,450	883,190	
CO-Curricular - Miscellaneous	0	80	5,034	38,914	44,028	
Custodial	614,807	0	35,550	0	650,357	
2022-2023 BUDGET	20,205,677	212,154	607,358	191,021	21,228,290	
2021-2022 BUDGET	18,624,450	257,916	673,399	170,804	19,760,154	
DIFFERENCE	1,581,227	-45,762	-66,041	20,217	1,468,136	
8.49	%	-17.74 %	-9.81 %	11.84 %	-64.03 %	7.43 %

BRIDGELAND HS (016)
Final Budget 2022-2023

(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget	
Regular Education	12,385,362	1,956	139,636	24,500	12,551,454	
Vocational Education	2,859,094	24,810	244,271	975	3,129,150	
Special Education	2,177,659	0	5,196	0	2,182,855	
Horizons	295,872	0	150	0	296,022	
ESL / Bilingual	0	0	496	0	496	
State Comp. Education	166,296	0	0	0	166,296	
Library (Media)	78,167	4,867	18,648	0	115,978	
School Administration	1,345,559	0	9,364	3,107	1,358,030	
Staff Development	0	12,094	0	1,200	13,294	
Guidance/Counseling	1,034,031	39,000	0	0	1,073,031	
Health Services	103,080	0	0	0	103,080	
CO-Curricular - Music	89,628	43,000	20,600	0	153,228	
CO-Curricular - Athletics	565,479	76,550	142,850	173,400	958,279	
CO-Curricular - Miscellaneous	0	36	7,346	41,854	49,236	
Custodial	529,028	0	35,550	0	564,578	
2022-2023 BUDGET	21,629,255	202,313	624,107	245,036	22,715,007	
2021-2022 BUDGET	20,092,174	208,028	672,959	277,783	21,297,427	
DIFFERENCE	1,537,081	-5,715	-48,852	-32,747	1,417,580	
7.65	%	-2.75 %	-7.26 %	-11.79 %	-69.24 %	6.66 %

ARNOLD MIDDLE SCHOOL (041)
Final Budget 2022-2023

(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept.	Budget
Regular Education	5,138,815	576	42,681	2,200	0	5,184,272
Vocational Education	334,216	10,000	14,357	0	0	358,573
Special Education	1,607,590	0	3,628	0	0	1,611,218
Horizons	226,126	0	150	0	0	226,276
ESL / Bilingual	1,063	0	1,584	0	0	2,647
State Comp. Education	963,578	0	5,574	0	0	969,152
Library (Media)	78,683	2,940	7,583	0	5,732	94,938
School Administration	617,567	0	3,754	1,457	0	622,778
Staff Development	0	3,970	0	0	0	3,970
Guidance/Counseling	332,272	0	0	0	0	332,272
Health Services	81,279	0	0	0	0	81,279
CO-Curricular - Music	55,465	6,000	7,500	0	0	68,965
CO-Curricular - Athletics	72,176	14,500	48,350	6,000	0	141,026
CO-Curricular - Miscellaneous	0	157	0	8,825	0	8,982
Custodial	282,820	0	20,950	0	0	303,770
2022-2023 BUDGET	9,791,650	38,143	156,111	18,482	5,732	10,010,118
2021-2022 BUDGET	8,893,493	52,373	197,487	13,938	12,036	9,169,327
DIFFERENCE	898,157	-14,230	-41,376	4,544	-6,304	840,791
10.10	%	-27.17 %	-20.95 %	32.60 %	-52.38 %	9.17 %

DEAN MIDDLE SCHOOL (042)
Final Budget 2022-2023

(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	4,702,841	576	44,482	2,200	4,750,099
Vocational Education	312,593	10,000	20,486	535	343,614
Special Education	1,451,624	0	3,612	0	1,455,236
Horizons	71,298	0	150	0	71,448
ESL / Bilingual	1,063	0	3,036	0	4,099
State Comp. Education	1,115,900	0	5,740	0	1,121,640
Library (Media)	79,039	2,806	7,210	0	94,191
School Administration	601,844	0	3,364	1,457	606,665
Staff Development	0	17,833	0	0	17,833
Guidance/Counseling	329,760	0	0	0	329,760
Health Services	75,101	0	0	0	75,101
CO-Curricular - Music	39,664	6,000	7,500	0	53,164
CO-Curricular - Athletics	71,699	14,500	21,100	6,500	113,799
CO-Curricular - Miscellaneous	533	157	0	7,223	7,913
Custodial	340,048	0	20,950	0	360,998
2022-2023 BUDGET	9,193,007	51,872	137,630	17,915	9,405,560
2021-2022 BUDGET	9,922,432	79,172	193,007	16,045	10,231,820
DIFFERENCE	-729,425	-27,300	-55,377	1,870	-826,260
-7.35 %	-34.48 %	-28.69 %	11.65 %	-75.73 %	-8.08 %

BLEYL MIDDLE SCHOOL (043)
Final Budget 2022-2023

(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget	
Regular Education	5,011,369	576	45,163	2,200	5,059,308	
Vocational Education	353,165	10,000	23,290	0	386,455	
Special Education	1,422,839	0	3,740	0	1,426,579	
Horizons	213,253	0	150	0	213,403	
ESL / Bilingual	0	0	1,600	0	1,600	
State Comp. Education	830,882	0	6,324	265	837,471	
Library (Media)	77,298	3,005	7,763	0	94,086	
School Administration	609,468	0	3,943	1,457	614,868	
Staff Development	0	18,361	0	0	18,361	
Guidance/Counseling	330,515	0	0	0	330,515	
Health Services	79,601	0	0	0	79,601	
CO-Curricular - Music	33,300	6,000	7,500	0	46,800	
CO-Curricular - Athletics	72,176	14,500	26,600	5,750	119,026	
CO-Curricular - Miscellaneous	0	157	0	8,225	8,382	
Custodial	288,497	0	20,950	0	309,447	
2022-2023 BUDGET	9,322,363	52,599	147,023	17,897	9,545,902	
2021-2022 BUDGET	9,002,033	73,620	174,241	18,093	9,297,566	
DIFFERENCE	320,330	-21,021	-27,218	-196	248,336	
3.56	%	-28.55 %	-15.62 %	-1.08 %	-79.65 %	2.67 %

CAMPBELL MIDDLE SCHOOL (044)
Final Budget 2022-2023

(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	3,696,031	576	35,709	2,200	3,734,516
Vocational Education	257,637	10,000	21,023	0	288,660
Special Education	1,161,027	0	3,484	0	1,164,511
Horizons	1,058	0	150	0	1,208
ESL / Bilingual	29,456	0	2,298	0	31,754
State Comp. Education	1,053,568	0	4,112	0	1,057,680
Library (Media)	85,653	2,601	6,643	0	99,125
School Administration	586,154	0	2,769	1,457	590,380
Staff Development	0	17,474	0	0	17,474
Guidance/Counseling	334,727	0	0	0	334,727
Health Services	69,726	0	0	0	69,726
CO-Curricular - Music	41,678	6,000	7,500	0	55,178
CO-Curricular - Athletics	71,168	14,500	26,600	5,750	118,018
CO-Curricular - Miscellaneous	0	157	0	9,165	9,322
Custodial	265,443	0	20,950	0	286,393
2022-2023 BUDGET	7,653,326	51,308	131,238	18,572	7,858,672
2021-2022 BUDGET	8,061,914	67,059	152,877	14,111	8,312,941
DIFFERENCE	-408,588	-15,751	-21,639	4,461	-454,269
-5.07 %	-23.49 %	-14.15 %	31.61 %	-75.10 %	-5.46 %

WATKINS MIDDLE SCHOOL (045)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	4,808,248	576	48,343	7,550	0	4,864,717
Vocational Education	318,651	10,000	8,715	0	0	337,366
Special Education	1,356,208	0	3,372	0	0	1,359,580
Horizons	217,187	0	150	0	0	217,337
ESL / Bilingual	1,063	0	2,283	0	0	3,346
State Comp. Education	900,919	0	5,886	0	0	906,805
Library (Media)	83,119	3,012	7,783	0	6,052	99,966
School Administration	599,235	0	3,964	1,457	0	604,656
Staff Development	0	18,404	0	0	0	18,404
Guidance/Counseling	334,835	0	0	0	0	334,835
Health Services	70,790	0	0	0	0	70,790
CO-Curricular - Music	28,210	6,000	7,500	0	0	41,710
CO-Curricular - Athletics	71,699	14,500	26,600	5,750	0	118,549
CO-Curricular - Miscellaneous	0	257	0	7,293	0	7,550
Custodial	262,745	0	20,950	0	0	283,695
2022-2023 BUDGET	9,052,909	52,749	135,546	22,050	6,052	9,269,306
2021-2022 BUDGET	8,817,850	69,762	163,040	20,410	16,222	9,087,284
DIFFERENCE	235,059	-17,013	-27,494	1,640	-10,170	182,022
2.67	%	-24.39 %	-16.86 %	8.04 %	-62.69 %	2.00 %

LABAY MIDDLE SCHOOL (046)
Final Budget 2022-2023

(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget	
Regular Education	4,236,612	576	40,856	2,200	4,280,244	
Vocational Education	301,920	10,000	9,391	0	321,311	
Special Education	1,368,708	0	3,484	0	1,372,192	
Horizons	155,793	0	150	0	155,943	
ESL / Bilingual	0	0	1,754	0	1,754	
State Comp. Education	608,174	0	4,699	0	612,873	
Library (Media)	74,704	2,737	7,020	0	89,293	
School Administration	610,159	0	3,165	1,457	614,781	
Staff Development	0	17,609	0	0	17,609	
Guidance/Counseling	338,442	0	0	0	338,442	
Health Services	77,270	0	0	0	77,270	
CO-Curricular - Music	36,163	6,000	7,500	0	49,663	
CO-Curricular - Athletics	68,782	14,500	21,100	6,050	110,432	
CO-Curricular - Miscellaneous	0	73	0	8,623	8,696	
Custodial	264,276	0	20,950	0	285,226	
2022-2023 BUDGET	8,141,003	51,495	120,069	18,330	8,335,729	
2021-2022 BUDGET	7,804,287	69,718	134,189	17,873	8,049,140	
DIFFERENCE	336,716	-18,223	-14,120	457	286,589	
4.31	%	-26.14 %	-10.52 %	2.56 %	-79.06 %	3.56 %

COOK MIDDLE SCHOOL (047)
Final Budget 2022-2023

(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget	
Regular Education	4,947,847	576	41,725	2,200	4,992,348	
Vocational Education	386,747	10,000	20,630	360	417,737	
Special Education	1,522,783	0	3,756	0	1,526,539	
Horizons	82,290	0	150	0	82,440	
ESL / Bilingual	1,063	0	2,433	0	3,496	
State Comp. Education	725,766	0	5,360	0	731,126	
Library (Media)	83,746	2,890	7,445	0	99,593	
School Administration	621,809	0	3,610	1,457	626,876	
Staff Development	0	18,071	0	0	18,071	
Guidance/Counseling	326,082	0	0	0	326,082	
Health Services	72,155	0	0	0	72,155	
CO-Curricular - Music	35,103	6,000	7,500	0	48,603	
CO-Curricular - Athletics	68,782	14,500	21,100	6,000	110,382	
CO-Curricular - Miscellaneous	0	157	0	7,429	7,586	
Custodial	275,064	0	20,950	0	296,014	
2022-2023 BUDGET	9,149,237	52,194	134,659	17,446	9,359,048	
2021-2022 BUDGET	8,654,931	64,600	144,830	14,437	8,894,474	
DIFFERENCE	494,306	-12,406	-10,171	3,009	464,574	
5.71	%	-19.20 %	-7.02 %	20.84 %	-64.84 %	5.22 %

TRUITT MIDDLE SCHOOL (048)
Final Budget 2022-2023

(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget	
Regular Education	4,793,599	576	44,947	2,200	4,841,322	
Vocational Education	295,225	10,000	7,873	0	313,098	
Special Education	1,568,698	0	3,628	0	1,572,326	
Horizons	142,337	0	150	0	142,487	
ESL / Bilingual	1,063	0	3,861	0	4,924	
State Comp. Education	1,253,213	0	5,980	265	1,259,458	
Library (Media)	75,411	2,923	7,535	0	91,525	
School Administration	607,518	0	3,705	1,457	612,680	
Staff Development	0	18,068	0	0	18,068	
Guidance/Counseling	329,935	0	0	0	329,935	
Health Services	73,760	0	0	0	73,760	
CO-Curricular - Music	42,419	6,000	7,500	0	55,919	
CO-Curricular - Athletics	68,304	14,100	21,100	5,750	109,254	
CO-Curricular - Miscellaneous	0	157	0	7,181	7,338	
Custodial	276,704	0	20,950	0	297,654	
2022-2023 BUDGET	9,528,186	51,824	127,229	16,853	9,729,748	
2021-2022 BUDGET	8,907,071	111,570	150,808	13,431	9,189,551	
DIFFERENCE	621,115	-59,746	-23,579	3,422	540,197	
6.97	%	-53.55 %	-15.64 %	25.48 %	-15.22 %	5.88 %

HAMILTON MIDDLE SCHOOL (049)
Final Budget 2022-2023

(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept.	Budget
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Regular Education	5,391,664	576	45,191	2,200		5,439,631
Vocational Education	342,426	10,000	12,971	0		365,397
Special Education	1,255,613	0	3,116	0		1,258,729
Horizons	158,727	0	150	0		158,877
ESL / Bilingual	1,063	0	543	0		1,606
State Comp. Education	362,194	0	3,913	0		366,107
Library (Media)	83,746	3,010	7,778	0	6,044	100,578
School Administration	590,679	0	3,959	1,457	0	596,095
Staff Development	0	4,196	0	0	0	4,196
Guidance/Counseling	360,893	0	0	0	0	360,893
Health Services	67,497	0	0	0	0	67,497
CO-Curricular - Music	50,532	6,000	7,500	0	0	64,032
CO-Curricular - Athletics	71,699	14,100	21,100	6,700	0	113,599
CO-Curricular - Miscellaneous	0	157	0	7,534	0	7,691
Custodial	249,990	0	20,950	0	0	270,940
2022-2023 BUDGET	8,986,723	38,039	127,171	17,891	6,044	9,175,868
2021-2022 BUDGET	8,115,985	36,146	145,245	11,446	10,103	8,318,925
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DIFFERENCE	870,738	1,893	-18,074	6,445	-4,059	856,943
10.73	%	5.24 %	-12.44 %	56.31 %	-40.18 %	10.30 %

THORNTON MIDDLE SCHOOL (050)
Final Budget 2022-2023

(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget	
Regular Education	5,373,279	576	45,251	2,200	0	5,421,306
Vocational Education	284,400	10,000	8,882	0	0	303,282
Special Education	1,508,835	0	3,625	0	0	1,512,460
Horizons	1,041	0	150	0	0	1,191
ESL / Bilingual	1,063	0	2,488	0	0	3,551
State Comp. Education	1,107,775	0	5,893	0	0	1,113,668
Library (Media)	79,384	3,014	7,788	0	6,060	96,246
School Administration	629,805	0	3,969	1,457	0	635,231
Staff Development	0	18,430	0	0	0	18,430
Guidance/Counseling	331,083	0	0	0	0	331,083
Health Services	69,052	0	0	0	0	69,052
CO-Curricular - Music	39,613	6,000	7,500	0	0	53,113
CO-Curricular - Athletics	72,176	14,500	21,100	5,950	0	113,726
CO-Curricular - Miscellaneous	0	103	0	6,492	0	6,595
Custodial	265,285	0	20,950	0	0	286,235
2022-2023 BUDGET	9,762,791	52,623	127,596	16,099	6,060	9,965,169
2021-2022 BUDGET	9,427,263	68,156	133,039	21,907	25,309	9,675,674
DIFFERENCE	335,528	-15,533	-5,443	-5,808	-19,249	289,495
3.56	%	-22.79 %	-4.09 %	-26.51 %	-76.06 %	2.99 %

ARAGON MIDDLE SCHOOL (051)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	5,368,641	576	43,321	2,200	0	5,414,738
Vocational Education	312,532	10,000	14,390	0	0	336,922
Special Education	1,444,137	0	3,484	0	0	1,447,621
Horizons	223,902	0	150	0	0	224,052
ESL / Bilingual	1,063	0	1,220	0	0	2,283
State Comp. Education	617,442	0	3,989	0	0	621,431
Library (Media)	81,214	3,036	7,850	0	6,160	98,260
School Administration	607,823	0	4,035	1,457	0	613,315
Staff Development	0	4,650	0	0	0	4,650
Guidance/Counseling	335,436	0	0	0	0	335,436
Health Services	76,501	0	0	0	0	76,501
CO-Curricular - Music	35,100	6,000	7,500	0	0	48,600
CO-Curricular - Athletics	72,334	14,500	21,100	6,050	0	113,984
CO-Curricular - Miscellaneous	0	127	0	7,450	0	7,577
Custodial	274,000	0	20,950	0	0	294,950
2022-2023 BUDGET	9,450,125	38,889	127,989	17,157	6,160	9,640,320
2021-2022 BUDGET	8,948,136	48,122	146,744	11,064	18,157	9,172,223
DIFFERENCE	501,989	-9,233	-18,755	6,093	-11,997	468,097
5.61	%	-19.19 %	-12.78 %	55.07 %	-66.07 %	5.10 %

GOODSON MIDDLE SCHOOL (052)
Final Budget 2022-2023

(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept.	Budget
Regular Education	5,131,178	576	39,477	2,200	0	5,173,431
Vocational Education	348,367	10,000	7,383	0	0	365,750
Special Education	1,187,508	0	3,212	0	0	1,190,720
Horizons	221,096	0	150	0	0	221,246
ESL / Bilingual	1,063	0	512	0	0	1,575
State Comp. Education	324,125	0	3,654	0	0	327,779
Library (Media)	93,031	2,920	7,528	0	5,644	109,123
School Administration	588,573	0	3,697	1,457	0	593,727
Staff Development	0	4,033	0	0	0	4,033
Guidance/Counseling	360,087	0	0	0	0	360,087
Health Services	74,398	0	0	0	0	74,398
CO-Curricular - Music	30,118	6,000	7,500	0	0	43,618
CO-Curricular - Athletics	71,858	14,500	21,100	5,900	0	113,358
CO-Curricular - Miscellaneous	0	109	0	7,181	0	7,290
Custodial	281,140	0	20,950	0	0	302,090
2022-2023 BUDGET	8,712,542	38,138	115,163	16,738	5,644	8,888,225
2021-2022 BUDGET	8,057,647	39,710	139,779	12,114	17,956	8,267,206
DIFFERENCE	654,895	-1,572	-24,616	4,624	-12,312	621,019
8.13	%	-3.96 %	-17.61 %	38.17 %	-68.57 %	7.51 %

KAHLA MIDDLE SCHOOL (053)
Final Budget 2022-2023

(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept.	Budget
Regular Education	4,422,836	576	39,611	2,200		4,465,223
Vocational Education	282,282	10,000	7,023	220		299,525
Special Education	1,407,855	0	3,596	0		1,411,451
Horizons	1,000	0	150	0		1,150
ESL / Bilingual	1,063	0	2,725	0		3,788
State Comp. Education	1,182,163	0	4,863	0		1,187,026
Library (Media)	81,431	2,775	7,125	0	5,000	96,331
School Administration	612,870	0	3,275	1,457	0	617,602
Staff Development	0	17,850	0	0	0	17,850
Guidance/Counseling	338,686	0	0	0	0	338,686
Health Services	66,865	0	0	0	0	66,865
CO-Curricular - Music	31,814	6,000	7,500	0	0	45,314
CO-Curricular - Athletics	68,304	14,500	21,100	5,900	0	109,804
CO-Curricular - Miscellaneous	0	157	0	7,534	0	7,691
Custodial	256,706	0	21,759	0	0	278,465
2022-2023 BUDGET	8,753,875	51,858	118,727	17,311	5,000	8,946,771
2021-2022 BUDGET	8,759,062	99,559	137,261	17,817	29,977	9,043,676
DIFFERENCE	-5,187	-47,701	-18,534	-506	-24,977	-96,905
-0.06 %		-47.91 %	-13.50 %	-2.84 %	-83.32 %	-1.07 %

SPILLANE MIDDLE SCHOOL (054)
Final Budget 2022-2023

(6100) PAYROLL COST -----	(6200) PURCH & CONTR SERVICES -----	(6300) SUPPLIES & MATERIAL -----	(6400) OTHER OPERATING -----	(6600) CAPITAL OUTLAY -----	Dept. Budget -----	
Regular Education	5,206,024	576	41,257	2,200	0	5,250,057
Vocational Education	301,541	10,000	9,132	0	0	320,673
Special Education	1,261,788	0	3,692	0	0	1,265,480
Horizons	244,533	0	150	0	0	244,683
ESL / Bilingual	1,789	0	518	0	0	2,307
State Comp. Education	352,500	0	1,964	0	0	354,464
Library (Media)	85,435	3,010	7,778	0	6,044	102,267
School Administration	611,302	0	3,959	1,457	0	616,718
Staff Development	0	4,455	0	0	0	4,455
Guidance/Counseling	361,887	0	0	0	0	361,887
Health Services	84,195	0	0	0	0	84,195
CO-Curricular - Music	42,844	6,000	7,500	0	0	56,344
CO-Curricular - Athletics	72,653	14,500	26,600	6,450	0	120,203
CO-Curricular - Miscellaneous	0	157	0	7,282	0	7,439
Custodial	296,524	0	20,950	0	0	317,474
2022-2023 BUDGET	8,923,015	38,698	123,500	17,389	6,044	9,108,646
2021-2022 BUDGET	8,451,912	92,567	161,121	13,129	33,659	8,752,388
DIFFERENCE	471,103	-53,869	-37,621	4,260	-27,615	356,258
5.57	%	-58.19 %	-23.35 %	32.45 %	-82.04 %	4.07 %

HOPPER MIDDLE SCHOOL (055)
Final Budget 2022-2023

(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept.	Budget
Regular Education	3,516,763	576	32,921	2,200		3,552,460
Vocational Education	204,450	10,000	7,023	0		221,473
Special Education	1,099,066	0	3,212	0		1,102,278
Horizons	2,256	0	150	0		2,406
ESL / Bilingual	0	0	1,814	0		1,814
State Comp. Education	1,035,643	0	3,812	0		1,039,455
Library (Media)	80,445	2,532	6,450	0	3,920	93,347
School Administration	615,892	0	2,568	1,457	0	619,917
Staff Development	0	17,087	0	0	0	17,087
Guidance/Counseling	331,323	0	0	0	0	331,323
Health Services	66,865	0	0	0	0	66,865
CO-Curricular - Music	28,740	6,000	7,500	0	0	42,240
CO-Curricular - Athletics	68,782	14,500	21,100	6,100	0	110,482
CO-Curricular - Miscellaneous	0	157	0	7,534	0	7,691
Custodial	261,580	0	20,950	0	0	282,530
2022-2023 BUDGET	7,311,805	50,852	107,500	17,291	3,920	7,491,368
2021-2022 BUDGET	7,297,299	104,988	128,322	7,407	12,060	7,550,076
DIFFERENCE	14,506	-54,136	-20,822	9,884	-8,140	-58,708
0.20	%	-51.56 %	-16.23 %	133.44 %	-67.50 %	-0.78 %

SMITH MIDDLE SCHOOL (056)
Final Budget 2022-2023

(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget	
Regular Education	6,703,278	576	53,278	2,200	6,759,332	
Vocational Education	466,970	10,000	14,699	0	491,669	
Special Education	942,633	0	2,828	0	945,461	
Horizons	217,676	0	150	0	217,826	
ESL / Bilingual	0	0	364	0	364	
State Comp. Education	307,020	0	0	0	307,020	
Library (Media)	75,817	3,482	9,088	0	96,527	
School Administration	695,161	0	5,332	1,787	702,280	
Staff Development	0	5,115	0	0	5,115	
Guidance/Counseling	429,039	0	0	0	429,039	
Health Services	77,480	0	0	0	77,480	
CO-Curricular - Music	42,844	6,000	7,500	0	56,344	
CO-Curricular - Athletics	71,963	14,500	21,100	6,185	113,748	
CO-Curricular - Miscellaneous	0	157	0	7,318	7,475	
Custodial	269,915	0	20,950	0	290,865	
2022-2023 BUDGET	10,299,796	39,830	135,289	17,490	10,500,545	
2021-2022 BUDGET	8,754,186	53,414	163,967	17,597	9,018,810	
DIFFERENCE	1,545,610	-13,584	-28,678	-107	1,481,735	
17.66	%	-25.43 %	-17.49 %	-0.61 %	-72.54 %	16.43 %

SALYARDS MIDDLE SCHOOL (057)
 Final Budget 2022-2023

(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget	
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Regular Education	5,094,669	576	40,495	2,200	5,137,940	
Vocational Education	309,841	10,000	21,483	0	341,324	
Special Education	1,122,665	0	3,100	0	1,125,765	
Horizons	241,644	0	150	0	241,794	
ESL / Bilingual	0	0	475	0	475	
State Comp. Education	183,477	0	1,927	0	185,404	
Library (Media)	82,058	2,984	7,705	0	98,675	
School Administration	601,916	0	3,883	1,457	607,256	
Staff Development	0	4,317	0	0	4,317	
Guidance/Counseling	346,911	0	0	0	346,911	
Health Services	85,967	0	0	0	85,967	
CO-Curricular - Music	32,771	6,000	7,500	0	46,271	
CO-Curricular - Athletics	67,775	14,100	21,100	5,850	108,825	
CO-Curricular - Miscellaneous	0	157	0	8,422	8,579	
Custodial	303,732	0	20,950	0	324,682	
2022-2023 BUDGET	8,473,426	38,134	128,768	17,929	8,664,185	
2021-2022 BUDGET	8,121,899	63,363	160,640	9,121	8,363,436	
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DIFFERENCE	351,527	-25,229	-31,872	8,808	300,749	
4.33	%	-39.82 %	-19.84 %	96.57 %	-29.54 %	3.60 %

ANTHONY MIDDLE SCHOOL (058)
Final Budget 2022-2023

(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept.	Budget
Regular Education	4,416,844	576	38,171	2,200	0	4,457,791
Vocational Education	308,080	10,000	10,189	0	0	328,269
Special Education	891,891	0	3,084	0	0	894,975
Horizons	285,891	0	150	0	0	286,041
ESL / Bilingual	0	0	449	0	0	449
State Comp. Education	381,334	0	3,491	0	0	384,825
Library (Media)	86,809	2,863	7,370	0	5,392	102,434
School Administration	607,411	0	3,532	1,457	0	612,400
Staff Development	0	3,562	0	0	0	3,562
Guidance/Counseling	341,830	0	0	0	0	341,830
Health Services	69,726	0	0	0	0	69,726
CO-Curricular - Music	28,210	6,000	7,500	0	0	41,710
CO-Curricular - Athletics	61,943	14,100	21,100	5,750	0	102,893
CO-Curricular - Miscellaneous	0	0	0	6,944	0	6,944
Custodial	287,494	0	20,950	0	0	308,444
2022-2023 BUDGET	7,767,463	37,101	115,986	16,351	5,392	7,942,293
2021-2022 BUDGET	7,066,436	65,295	130,866	13,926	5,846	7,282,369
DIFFERENCE	701,027	-28,194	-14,880	2,425	-454	659,924
9.92	%	-43.18 %	-11.37 %	17.41 %	-7.77 %	9.06 %

ROWE MIDDLE SCHOOL (059)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	4,171,012	576	40,391	2,200	0	4,214,179
Vocational Education	320,813	10,000	42,652	0	0	373,465
Special Education	1,159,111	0	3,212	0	0	1,162,323
Horizons	135,550	0	150	0	0	135,700
ESL / Bilingual	0	0	2,000	0	0	2,000
State Comp. Education	831,881	0	4,890	0	0	836,771
Library (Media)	77,298	2,781	7,143	0	5,028	92,250
School Administration	614,227	0	3,293	1,457	0	618,977
Staff Development	0	17,380	0	0	0	17,380
Guidance/Counseling	345,986	0	0	0	0	345,986
Health Services	69,052	0	0	0	0	69,052
CO-Curricular - Music	31,814	6,000	7,500	0	0	45,314
CO-Curricular - Athletics	74,562	14,100	21,100	5,750	0	115,512
CO-Curricular - Miscellaneous	0	0	0	6,060	0	6,060
Custodial	304,908	0	20,950	0	0	325,858
2022-2023 BUDGET	8,136,214	50,837	153,281	15,467	5,028	8,360,827
2021-2022 BUDGET	7,382,405	88,268	153,774	12,316	5,540	7,642,303
DIFFERENCE	753,809	-37,431	-493	3,151	-512	718,524
10.21	%	-42.41 %	-0.32 %	25.58 %	-9.24 %	9.40 %

BANE ELEMENTARY (101)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	3,455,265	27,489	23,033	1,584	0	3,507,371
Special Education	726,142	0	2,285	0	0	728,427
Horizons	0	0	150	0	0	150
ESL / Bilingual	318,022	0	7,680	0	0	325,702
State Comp. Education	691,097	0	3,097	0	0	694,194
Library (Media)	73,379	1,840	3,593	0	3,044	81,856
School Administration	466,730	0	1,492	1,457	0	469,679
Staff Development	0	2,268	0	0	0	2,268
Guidance/Counseling	170,875	0	0	0	0	170,875
Health Services	65,329	0	0	0	0	65,329
CO-Curricular - Miscellaneous	0	143	0	526	0	669
Custodial	196,654	0	14,719	0	0	211,373
2022-2023 BUDGET	6,163,493	31,740	56,049	3,567	3,044	6,257,893
2021-2022 BUDGET	5,848,144	21,298	54,546	4,161	4,722	5,932,871
DIFFERENCE	315,349	10,442	1,503	-594	-1,678	325,022
5.39	%	49.03 %	2.76 %	-14.28 %	-35.54 %	5.48 %

LAMKIN ELEMENTARY (103)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	3,991,764	76	21,213	350	0	4,013,403
Special Education	1,074,697	0	1,188	0	0	1,075,885
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	1,050	0	0	1,050
State Comp. Education	378,381	0	4,394	0	0	382,775
Library (Media)	83,119	1,875	3,972	0	3,596	92,562
School Administration	428,115	0	1,762	1,127	0	431,004
Staff Development	0	3,509	0	0	0	3,509
Guidance/Counseling	176,595	0	0	0	0	176,595
Health Services	0	0	0	0	0	0
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	210,746	0	14,219	0	0	224,965
2022-2023 BUDGET	6,343,417	5,603	47,948	2,571	3,596	6,403,135
2021-2022 BUDGET	5,894,330	18,716	72,997	3,992	7,155	5,997,190
DIFFERENCE	449,087	-13,113	-25,049	-1,421	-3,559	405,945
	7.62	% -70.06 %	-34.32 %	-35.60 %	-49.74 %	6.77 %

POST ELEMENTARY (104)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	3,897,820	496	22,298	1,316	0	3,921,930
Special Education	1,007,611	0	1,156	0	0	1,008,767
Horizons	0	0	150	0	0	150
ESL / Bilingual	184,394	0	4,065	0	0	188,459
State Comp. Education	387,230	0	3,565	0	0	390,795
Library (Media)	77,273	1,869	3,909	0	3,504	86,555
School Administration	422,319	0	1,717	1,127	0	425,163
Staff Development	0	2,517	0	0	0	2,517
Guidance/Counseling	160,523	0	0	0	0	160,523
Health Services	69,052	0	0	0	0	69,052
CO-Curricular - Miscellaneous	0	71	0	1,094	0	1,165
Custodial	181,027	0	14,719	0	0	195,746
2022-2023 BUDGET	6,387,249	4,953	51,579	3,537	3,504	6,450,822
2021-2022 BUDGET	5,912,696	25,277	52,779	3,528	5,132	5,999,412
DIFFERENCE	474,553	-20,324	-1,200	9	-1,628	451,410
8.03	%	-80.41 %	-2.27 %	0.26 %	-31.72 %	7.52 %

MATZKE ELEMENTARY (105)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	4,410,528	76	25,947	586	0	4,437,137
Special Education	1,201,667	0	2,358	0	0	1,204,025
Horizons	0	0	150	0	0	150
ESL / Bilingual	193,209	0	2,610	0	0	195,819
State Comp. Education	379,586	0	4,103	0	0	383,689
Library (Media)	71,260	1,902	4,272	0	4,032	81,466
School Administration	398,627	0	1,976	1,127	0	401,730
Staff Development	0	2,971	0	0	0	2,971
Guidance/Counseling	156,876	0	0	0	0	156,876
Health Services	0	0	0	0	0	0
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	225,832	0	14,594	0	0	240,426
2022-2023 BUDGET	7,037,585	5,092	56,010	2,807	4,032	7,105,526
2021-2022 BUDGET	6,649,343	15,296	51,656	4,176	4,876	6,725,347
DIFFERENCE	388,242	-10,204	4,354	-1,369	-844	380,179
5.84	%	-66.71 %	8.43 %	-32.78 %	-17.31 %	5.65 %

HOLBROOK ELEMENTARY (106)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	3,974,808	76	78,437	2,221	0	4,055,542
Special Education	1,071,699	0	1,188	0	0	1,072,887
Horizons	0	0	150	0	0	150
ESL / Bilingual	282,471	0	5,090	0	0	287,561
State Comp. Education	721,737	0	4,602	0	0	726,339
Library (Media)	73,635	1,886	4,096	0	3,776	83,393
School Administration	408,382	0	1,850	1,127	0	411,359
Staff Development	0	2,523	0	0	0	2,523
Guidance/Counseling	169,007	0	0	0	0	169,007
Health Services	75,119	0	0	0	0	75,119
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	216,972	0	14,719	0	0	231,691
2022-2023 BUDGET	6,993,830	4,628	110,132	4,442	3,776	7,116,808
2021-2022 BUDGET	6,334,396	16,750	95,473	4,038	6,737	6,457,394
DIFFERENCE	659,434	-12,122	14,659	404	-2,961	659,414
10.41	%	-72.37 %	15.35 %	10.00 %	-43.95 %	10.21 %

ADAM ELEMENTARY (107)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	3,724,875	76	28,075	463	0	3,753,489
Special Education	1,027,469	0	1,442	0	0	1,028,911
Horizons	0	0	150	0	0	150
ESL / Bilingual	184,334	0	3,033	0	0	187,367
State Comp. Education	504,833	1,500	4,565	0	0	510,898
Library (Media)	89,164	1,850	3,703	0	3,204	97,921
School Administration	420,424	0	1,570	1,127	0	423,121
Staff Development	0	2,454	0	0	0	2,454
Guidance/Counseling	151,896	0	0	0	0	151,896
Health Services	82,119	0	0	0	0	82,119
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	193,022	0	14,219	0	0	207,241
2022-2023 BUDGET	6,378,136	6,023	56,757	2,684	3,204	6,446,804
2021-2022 BUDGET	6,489,798	16,050	53,633	4,084	5,023	6,568,588
DIFFERENCE	-111,662	-10,027	3,124	-1,400	-1,819	-121,784
	-1.72 %	-62.47 %	5.82 %	-34.28 %	-36.21 %	-1.85 %

HANCOCK ELEMENTARY (108)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	4,138,967	76	23,358	1,563	0	4,163,964
Special Education	1,135,953	0	1,087	0	0	1,137,040
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	1,355	0	0	1,355
State Comp. Education	439,418	0	4,862	0	0	444,280
Library (Media)	82,058	1,904	4,289	0	4,056	92,307
School Administration	375,929	0	1,987	1,127	0	379,043
Staff Development	0	2,578	0	0	0	2,578
Guidance/Counseling	158,199	0	0	0	0	158,199
Health Services	65,329	0	0	0	0	65,329
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	256,430	0	14,219	0	0	270,649
2022-2023 BUDGET	6,652,283	4,701	51,307	3,784	4,056	6,716,131
2021-2022 BUDGET	5,737,145	67,601	40,949	8,482	7,025	5,861,202
DIFFERENCE	915,138	-62,900	10,358	-4,698	-2,969	854,929
15.95	%	-93.05 %	25.29 %	-55.39 %	-42.26 %	14.59 %

YEAGER ELEMENTARY (109)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	3,738,821	76	22,586	1,645	0	3,763,128
Special Education	1,055,226	0	1,256	0	0	1,056,482
Horizons	0	0	150	0	0	150
ESL / Bilingual	279,500	0	3,315	0	0	282,815
State Comp. Education	346,678	0	3,496	0	0	350,174
Library (Media)	86,279	1,865	3,862	0	3,436	95,442
School Administration	417,441	0	1,684	1,127	0	420,252
Staff Development	0	2,276	0	0	0	2,276
Guidance/Counseling	170,432	0	0	0	0	170,432
Health Services	75,929	0	0	0	0	75,929
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	199,043	0	14,219	0	0	213,262
2022-2023 BUDGET	6,369,349	4,360	50,568	3,866	3,436	6,431,579
2021-2022 BUDGET	5,764,873	56,625	50,937	1,716	6,491	5,880,642
DIFFERENCE	604,476	-52,265	-369	2,150	-3,055	550,937
10.49		% -92.30 %	-0.72 %	125.29 %	-47.07 %	9.37 %

MILLSAP ELEMENTARY (110)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	3,797,130	76	21,302	329	0	3,818,837
Special Education	940,619	0	816	0	0	941,435
Horizons	0	0	150	0	0	150
ESL / Bilingual	180,289	0	2,110	0	0	182,399
State Comp. Education	354,119	0	3,460	0	0	357,579
Library (Media)	74,612	1,863	3,838	0	3,400	83,713
School Administration	408,323	0	1,666	1,127	0	411,116
Staff Development	0	2,331	0	0	0	2,331
Guidance/Counseling	169,658	0	0	0	0	169,658
Health Services	73,369	0	0	0	0	73,369
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	185,877	0	14,219	0	0	200,096
2022-2023 BUDGET	6,183,996	4,413	47,561	2,550	3,400	6,241,920
2021-2022 BUDGET	5,351,604	17,400	48,463	2,755	5,272	5,425,494
DIFFERENCE	832,392	-12,987	-902	-205	-1,872	816,426
15.55	%	-74.64 %	-1.86 %	-7.44 %	-35.51 %	15.05 %

LIEDER ELEMENTARY (111)
Final Budget 2022-2023

(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept.	Budget
Regular Education	3,510,029	76	23,531	1,974	0	3,535,610
Special Education	1,017,206	0	1,156	0	0	1,018,362
Horizons	0	0	150	0	0	150
ESL / Bilingual	331,809	0	5,770	0	0	337,579
State Comp. Education	856,486	0	3,480	0	0	859,966
Library (Media)	73,645	1,864	3,851	0	3,420	82,780
School Administration	382,935	0	1,676	1,127	0	385,738
Staff Development	0	2,414	0	0	0	2,414
Guidance/Counseling	159,817	0	0	0	0	159,817
Health Services	67,703	0	0	0	0	67,703
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	217,322	0	14,719	0	0	232,041
2022-2023 BUDGET	6,616,952	4,497	54,333	4,195	3,420	6,683,397
2021-2022 BUDGET	6,394,404	16,577	51,187	8,189	3,962	6,474,319
DIFFERENCE	222,548	-12,080	3,146	-3,994	-542	209,078
3.48	%	-72.87 %	6.15 %	-48.77 %	-13.68 %	3.23 %

FRANCONE ELEMENTARY (112)
Final Budget 2022-2023

(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget	
Regular Education	3,595,939	76	21,086	926	3,618,027	
Special Education	934,350	0	1,002	0	935,352	
Horizons	0	0	150	0	150	
ESL / Bilingual	174,555	0	3,430	0	177,985	
State Comp. Education	662,659	0	3,215	0	665,874	
Library (Media)	81,743	1,848	3,673	0	90,424	
School Administration	471,794	0	1,548	1,457	474,799	
Staff Development	0	2,454	0	0	2,454	
Guidance/Counseling	151,416	0	0	0	151,416	
Health Services	69,033	0	0	0	69,033	
CO-Curricular - Miscellaneous	0	143	0	1,094	1,237	
Custodial	216,702	0	14,719	0	231,421	
2022-2023 BUDGET	6,358,191	4,521	48,823	3,477	6,418,172	
2021-2022 BUDGET	6,185,990	16,050	47,965	6,684	6,263,651	
DIFFERENCE	172,201	-11,529	858	-3,207	154,521	
2.78	%	-71.83 %	1.79 %	-47.98 %	-54.61 %	2.47 %

HORNE ELEMENTARY (113)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	3,817,251	76	24,503	1,224	0	3,843,054
Special Education	1,108,861	0	1,156	0	0	1,110,017
Horizons	0	0	150	0	0	150
ESL / Bilingual	273,402	0	4,585	0	0	277,987
State Comp. Education	530,082	0	3,655	0	0	533,737
Library (Media)	88,182	1,875	3,970	0	3,592	97,619
School Administration	373,144	0	1,760	1,127	0	376,031
Staff Development	0	2,621	0	0	0	2,621
Guidance/Counseling	157,487	0	0	0	0	157,487
Health Services	66,865	0	0	0	0	66,865
CO-Curricular - Miscellaneous	0	118	0	1,094	0	1,212
Custodial	188,186	0	14,719	0	0	202,905
2022-2023 BUDGET	6,603,460	4,690	54,498	3,445	3,592	6,669,685
2021-2022 BUDGET	6,357,499	15,725	53,908	3,931	6,968	6,438,031
DIFFERENCE	245,961	-11,035	590	-486	-3,376	231,654
3.87	%	-70.17 %	1.09 %	-12.36 %	-48.45 %	3.60 %

MOORE ELEMENTARY (115)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	4,251,385	76	22,439	1,172	0	4,275,072
Special Education	770,408	0	2,301	0	0	772,709
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	549	0	0	549
State Comp. Education	227,080	0	4,086	0	0	231,166
Library (Media)	89,028	1,901	4,261	0	4,016	99,206
School Administration	395,192	0	1,968	1,127	0	398,287
Staff Development	0	2,638	0	0	0	2,638
Guidance/Counseling	160,480	0	0	0	0	160,480
Health Services	71,283	0	0	0	0	71,283
CO-Curricular - Miscellaneous	0	143	0	1,016	0	1,159
Custodial	188,548	0	14,219	0	0	202,767
2022-2023 BUDGET	6,153,404	4,758	49,973	3,315	4,016	6,215,466
2021-2022 BUDGET	5,699,184	37,590	51,468	2,862	5,823	5,796,927
DIFFERENCE	454,220	-32,832	-1,495	453	-1,807	418,539
	7.97	% -87.34 %	-2.90 %	15.83 %	-31.03 %	7.22 %

LOWERY ELEMENTARY (116)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	3,739,765	76	23,143	1,049	0	3,764,033
Special Education	1,190,726	0	2,556	0	0	1,193,282
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	870	0	0	870
State Comp. Education	222,684	0	3,610	0	0	226,294
Library (Media)	88,809	1,872	3,939	0	3,548	98,168
School Administration	392,538	0	1,739	1,127	0	395,404
Staff Development	0	2,411	0	0	0	2,411
Guidance/Counseling	169,974	0	0	0	0	169,974
Health Services	79,998	0	0	0	0	79,998
CO-Curricular - Miscellaneous	0	143	0	920	0	1,063
Custodial	198,211	0	14,719	0	0	212,930
2022-2023 BUDGET	6,082,705	4,502	50,726	3,096	3,548	6,144,577
2021-2022 BUDGET	5,502,494	16,578	71,949	5,692	5,138	5,601,851
DIFFERENCE	580,211	-12,076	-21,223	-2,596	-1,590	542,726
10.54	%	-72.84 %	-29.50 %	-45.61 %	-30.95 %	9.69 %

FRAZIER ELEMENTARY (117)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	2,970,655	76	17,244	1,604	0	2,989,579
Special Education	440,984	0	816	0	0	441,800
Horizons	0	0	150	0	0	150
ESL / Bilingual	285,211	0	3,370	0	0	288,581
State Comp. Education	931,896	0	2,470	0	0	934,366
Library (Media)	92,187	1,802	3,169	0	2,428	99,586
School Administration	398,412	0	1,190	1,127	0	400,729
Staff Development	0	1,697	0	0	0	1,697
Guidance/Counseling	151,567	0	0	0	0	151,567
Health Services	66,865	0	0	0	0	66,865
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	198,600	0	14,719	0	0	213,319
2022-2023 BUDGET	5,536,377	3,718	43,128	3,825	2,428	5,589,476
2021-2022 BUDGET	5,175,778	15,750	41,401	6,973	3,838	5,243,740
DIFFERENCE	360,599	-12,032	1,727	-3,148	-1,410	345,736
6.97	%	-76.39 %	4.17 %	-45.15 %	-36.74 %	6.59 %

WILSON ELEMENTARY (118)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	3,192,284	76	19,512	1,337	0	3,213,209
Special Education	1,186,811	0	2,641	0	0	1,189,452
Horizons	0	0	150	0	0	150
ESL / Bilingual	16,310	0	3,505	0	0	19,815
State Comp. Education	445,339	0	2,898	0	0	448,237
Library (Media)	82,902	1,828	3,458	0	2,848	91,036
School Administration	387,016	0	1,396	1,127	0	389,539
Staff Development	0	2,076	0	0	0	2,076
Guidance/Counseling	164,105	0	0	0	0	164,105
Health Services	79,158	0	0	0	0	79,158
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	205,635	0	14,719	0	0	220,354
2022-2023 BUDGET	5,759,560	4,123	48,279	3,558	2,848	5,818,368
2021-2022 BUDGET	5,614,862	18,750	51,517	4,650	6,137	5,695,916
DIFFERENCE	144,698	-14,627	-3,238	-1,092	-3,289	122,452
2.58	%	-78.01 %	-6.29 %	-23.48 %	-53.59 %	2.15 %

OWENS ELEMENTARY (119)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	3,570,230	76	21,807	771	0	3,592,884
Special Education	933,681	0	1,172	0	0	934,853
Horizons	0	0	150	0	0	150
ESL / Bilingual	184,945	0	3,925	0	0	188,870
State Comp. Education	432,165	0	3,191	6,000	0	441,356
Library (Media)	76,629	1,846	3,656	0	3,136	85,267
School Administration	380,261	0	1,537	1,127	0	382,925
Staff Development	0	2,144	0	0	0	2,144
Guidance/Counseling	169,911	0	0	0	0	169,911
Health Services	67,232	0	0	0	0	67,232
CO-Curricular - Miscellaneous	0	143	0	1,070	0	1,213
Custodial	200,606	0	14,719	0	0	215,325
2022-2023 BUDGET	6,015,660	4,209	50,157	8,968	3,136	6,082,130
2021-2022 BUDGET	5,624,535	19,011	44,582	4,514	4,519	5,697,161
DIFFERENCE	391,125	-14,802	5,575	4,454	-1,383	384,969
6.95	%	-77.86 %	12.51 %	98.67 %	-30.60 %	6.76 %

EMMOTT ELEMENTARY (120)
Final Budget 2022-2023

(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget	
Regular Education	3,121,921	76	18,053	802	3,140,852	
Special Education	662,640	0	800	0	663,440	
Horizons	0	0	150	0	150	
ESL / Bilingual	1,461	0	2,840	0	4,301	
State Comp. Education	522,506	0	2,747	0	525,253	
Library (Media)	87,967	1,819	3,356	0	95,842	
School Administration	397,058	0	1,323	1,127	399,508	
Staff Development	0	1,918	0	0	1,918	
Guidance/Counseling	151,828	0	0	0	151,828	
Health Services	65,329	0	0	0	65,329	
CO-Curricular - Miscellaneous	0	143	0	1,094	1,237	
Custodial	181,775	0	14,719	0	196,494	
2022-2023 BUDGET	5,192,485	3,956	43,988	3,023	5,246,152	
2021-2022 BUDGET	4,775,728	16,250	40,275	6,194	4,843,594	
DIFFERENCE	416,757	-12,294	3,713	-3,171	402,558	
8.73	%	-75.66 %	9.22 %	-51.19 %	-47.54 %	8.31 %

HOLMSLEY ELEMENTARY (121)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	3,685,272	76	22,190	1,316	0	3,708,854
Special Education	1,051,700	0	1,342	0	0	1,053,042
Horizons	0	0	150	0	0	150
ESL / Bilingual	296,410	0	4,292	0	0	300,702
State Comp. Education	731,375	0	3,464	0	0	734,839
Library (Media)	83,746	1,863	3,840	0	3,404	92,853
School Administration	408,348	0	1,668	1,127	0	411,143
Staff Development	0	2,299	0	0	0	2,299
Guidance/Counseling	160,652	0	0	0	0	160,652
Health Services	0	0	0	0	0	0
CO-Curricular - Miscellaneous	0	143	0	1,082	0	1,225
Custodial	191,944	0	14,719	0	0	206,663
2022-2023 BUDGET	6,609,447	4,381	51,665	3,525	3,404	6,672,422
2021-2022 BUDGET	6,361,836	16,475	42,562	6,150	6,962	6,433,985
DIFFERENCE	247,611	-12,094	9,103	-2,625	-3,558	238,437
3.89	%	-73.41 %	21.39 %	-42.68 %	-51.11 %	3.71 %

JOWELL ELEMENTARY (122)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	2,738,347	76	18,552	1,296	0	2,758,271
Special Education	782,334	0	986	0	0	783,320
Horizons	0	0	150	0	0	150
ESL / Bilingual	74,419	0	4,905	0	0	79,324
State Comp. Education	731,967	0	2,601	0	0	734,568
Library (Media)	84,590	1,810	3,257	0	2,556	92,213
School Administration	390,471	0	1,252	1,127	0	392,850
Staff Development	0	1,837	0	0	0	1,837
Guidance/Counseling	161,403	0	0	0	0	161,403
Health Services	69,726	0	0	0	0	69,726
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	216,438	0	14,719	0	0	231,157
2022-2023 BUDGET	5,249,695	3,866	46,422	3,517	2,556	5,306,056
2021-2022 BUDGET	4,965,653	22,197	43,396	4,898	5,775	5,041,919
DIFFERENCE	284,042	-18,331	3,026	-1,381	-3,219	264,137
5.72	%	-82.58 %	6.97 %	-28.20 %	-55.74 %	5.24 %

FIEST ELEMENTARY (124)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	3,826,345	76	22,766	823	0	3,850,010
Special Education	1,161,804	0	1,257	0	0	1,163,061
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	1,225	0	0	1,225
State Comp. Education	386,326	0	3,541	0	0	389,867
Library (Media)	75,817	1,868	3,893	0	3,480	85,058
School Administration	418,704	0	1,705	1,127	0	421,536
Staff Development	0	2,592	0	0	0	2,592
Guidance/Counseling	166,129	0	0	0	0	166,129
Health Services	71,753	0	0	0	0	71,753
CO-Curricular - Miscellaneous	0	143	0	1,016	0	1,159
Custodial	202,756	0	14,719	0	0	217,475
2022-2023 BUDGET	6,309,634	4,679	49,256	2,966	3,480	6,370,015
2021-2022 BUDGET	6,158,586	19,501	42,767	3,017	6,635	6,230,506
DIFFERENCE	151,048	-14,822	6,489	-51	-3,155	139,509
2.45	%	-76.01 %	15.17 %	-1.69 %	-47.55 %	2.24 %

BANG ELEMENTARY (125)
Final Budget 2022-2023

(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget	
Regular Education	4,138,369	76	23,081	1,296	4,162,822	
Special Education	1,125,065	0	1,172	0	1,126,237	
Horizons	0	0	150	0	150	
ESL / Bilingual	173,558	0	2,540	0	176,098	
State Comp. Education	376,258	0	3,887	0	380,145	
Library (Media)	77,273	1,889	4,126	0	87,108	
School Administration	427,434	0	1,872	1,127	430,433	
Staff Development	0	2,627	0	0	2,627	
Guidance/Counseling	169,774	0	0	0	169,774	
Health Services	77,221	0	0	0	77,221	
CO-Curricular - Miscellaneous	0	143	0	1,094	1,237	
Custodial	187,190	0	14,526	0	201,716	
2022-2023 BUDGET	6,752,142	4,735	51,354	3,517	6,815,568	
2021-2022 BUDGET	6,153,299	61,850	50,774	6,158	6,277,392	
DIFFERENCE	598,843	-57,115	580	-2,641	538,176	
9.73	%	-92.34 %	1.14 %	-42.89 %	-28.07 %	8.57 %

HAMILTON ELEMENTARY (126)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	4,568,796	76	32,129	648	0	4,601,649
Special Education	1,218,597	0	1,358	0	0	1,219,955
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	390	0	0	390
State Comp. Education	78,370	0	1,500	0	0	79,870
Library (Media)	81,367	1,926	4,533	0	4,412	92,238
School Administration	403,602	0	2,162	1,127	0	406,891
Staff Development	0	2,799	0	0	0	2,799
Guidance/Counseling	169,770	0	0	0	0	169,770
Health Services	86,714	0	0	0	0	86,714
CO-Curricular - Miscellaneous	0	143	0	1,010	0	1,153
Custodial	196,314	0	14,219	0	0	210,533
2022-2023 BUDGET	6,803,530	4,944	56,441	2,785	4,412	6,872,112
2021-2022 BUDGET	6,074,383	58,585	45,991	2,211	6,448	6,187,618
DIFFERENCE	729,147	-53,641	10,450	574	-2,036	684,494
12.00		% -91.56 %	22.72 %	25.96 %	-31.58 %	11.06 %

METCALF ELEMENTARY (127)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	3,106,188	76	18,222	987	0	3,125,473
Special Education	242,616	0	630	0	0	243,246
Horizons	0	0	150	0	0	150
ESL / Bilingual	308,464	0	5,185	0	0	313,649
State Comp. Education	552,925	0	2,678	0	0	555,603
Library (Media)	81,367	1,815	3,310	0	2,632	89,124
School Administration	434,618	0	1,290	1,127	0	437,035
Staff Development	0	1,938	0	0	0	1,938
Guidance/Counseling	150,375	0	0	0	0	150,375
Health Services	69,726	0	0	0	0	69,726
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	194,923	0	14,936	0	0	209,859
2022-2023 BUDGET	5,141,202	3,972	46,401	3,208	2,632	5,197,415
2021-2022 BUDGET	4,939,001	56,311	49,487	3,294	3,180	5,051,273
DIFFERENCE	202,201	-52,339	-3,086	-86	-548	146,142
4.09	%	-92.95 %	-6.24 %	-2.61 %	-17.23 %	2.89 %

HAIRGROVE ELEMENTARY (128)
Final Budget 2022-2023

(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget	
Regular Education	3,372,917	76	30,000	864	3,403,857	
Special Education	468,470	0	800	0	469,270	
Horizons	0	0	150	0	150	
ESL / Bilingual	453,655	0	3,645	0	457,300	
State Comp. Education	542,261	0	3,032	0	545,293	
Library (Media)	70,540	1,836	3,549	0	78,905	
School Administration	372,590	0	1,460	1,127	375,177	
Staff Development	0	2,110	0	0	2,110	
Guidance/Counseling	153,322	0	0	0	153,322	
Health Services	67,703	0	0	0	67,703	
CO-Curricular - Miscellaneous	0	93	0	1,094	1,187	
Custodial	204,871	0	14,719	0	219,590	
2022-2023 BUDGET	5,706,329	4,115	57,355	3,085	5,773,864	
2021-2022 BUDGET	5,423,084	16,380	56,463	5,290	5,505,695	
DIFFERENCE	283,245	-12,265	892	-2,205	268,169	
5.22	%	-74.88 %	1.58 %	-41.68 %	-33.45 %	4.87 %

REED ELEMENTARY (129)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	3,439,713	76	21,805	2,005	0	3,463,599
Special Education	938,218	0	1,087	0	0	939,305
Horizons	0	0	150	0	0	150
ESL / Bilingual	271,141	0	5,805	0	0	276,946
State Comp. Education	567,228	0	3,350	0	0	570,578
Library (Media)	85,435	1,856	3,763	0	3,292	94,346
School Administration	397,313	0	1,613	1,127	0	400,053
Staff Development	0	2,446	0	0	0	2,446
Guidance/Counseling	158,226	0	0	0	0	158,226
Health Services	70,790	0	0	0	0	70,790
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	189,808	0	14,719	0	0	204,527
2022-2023 BUDGET	6,117,872	4,521	52,292	4,226	3,292	6,182,203
2021-2022 BUDGET	6,046,877	18,520	44,662	9,824	6,314	6,126,197
DIFFERENCE	70,995	-13,999	7,630	-5,598	-3,022	56,006
1.17	%	-75.59 %	17.08 %	-56.98 %	-47.86 %	0.91 %

COPELAND ELEMENTARY (130)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	4,115,289	76	22,227	1,399	0	4,138,991
Special Education	1,214,422	0	1,188	0	0	1,215,610
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	980	0	0	980
State Comp. Education	223,091	0	2,501	0	0	225,592
Library (Media)	78,334	1,881	4,038	0	3,692	87,945
School Administration	392,686	0	1,809	1,127	0	395,622
Staff Development	0	2,713	0	0	0	2,713
Guidance/Counseling	161,191	0	0	0	0	161,191
Health Services	69,726	0	0	0	0	69,726
CO-Curricular - Miscellaneous	0	143	0	1,052	0	1,195
Custodial	186,308	0	14,719	0	0	201,027
2022-2023 BUDGET	6,441,047	4,813	47,612	3,578	3,692	6,500,742
2021-2022 BUDGET	5,922,307	16,250	47,930	4,566	7,015	5,998,068
DIFFERENCE	518,740	-11,437	-318	-988	-3,323	502,674
8.76	%	-70.38 %	-0.66 %	-21.64 %	-47.37 %	8.38 %

WILLBERN ELEMENTARY (131)
Final Budget 2022-2023

(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget	
Regular Education	3,928,839	76	21,024	1,224	3,951,163	
Special Education	1,327,957	0	1,358	0	1,329,315	
Horizons	0	0	150	0	150	
ESL / Bilingual	297,700	0	3,470	0	301,170	
State Comp. Education	485,173	0	3,679	0	488,852	
Library (Media)	77,273	1,876	3,986	0	86,751	
School Administration	380,756	0	1,772	1,127	383,655	
Staff Development	0	2,417	0	0	2,417	
Guidance/Counseling	160,028	0	0	0	160,028	
Health Services	72,546	0	0	0	72,546	
CO-Curricular - Miscellaneous	0	143	0	1,094	1,237	
Custodial	203,504	0	14,719	0	218,223	
2022-2023 BUDGET	6,933,776	4,512	50,158	3,445	6,995,507	
2021-2022 BUDGET	6,466,414	16,278	45,660	6,067	6,539,986	
DIFFERENCE	467,362	-11,766	4,498	-2,622	455,521	
7.23	%	-72.28 %	9.85 %	-43.22 %	-35.05 %	6.97 %

SHERIDAN ELEMENTARY (132)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	5,125,127	76	35,180	2,961	0	5,163,344
Special Education	797,372	0	2,402	0	0	799,774
Horizons	0	0	150	0	0	150
ESL / Bilingual	285,509	0	4,370	0	0	289,879
State Comp. Education	353,450	0	5,348	0	0	358,798
Library (Media)	72,320	1,979	5,114	0	5,256	84,669
School Administration	410,195	0	2,575	1,127	0	413,897
Staff Development	0	3,754	0	0	0	3,754
Guidance/Counseling	191,284	0	0	0	0	191,284
Health Services	85,478	0	0	0	0	85,478
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	193,792	0	14,719	0	0	208,511
2022-2023 BUDGET	7,514,527	5,952	69,858	5,182	5,256	7,600,775
2021-2022 BUDGET	7,402,161	42,725	62,924	3,376	8,897	7,520,083
DIFFERENCE	112,366	-36,773	6,934	1,806	-3,641	80,692
1.52	%	-86.07 %	11.02 %	53.50 %	-40.92 %	1.07 %

AULT ELEMENTARY (133)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	4,186,412	76	21,285	1,851	0	4,209,624
Special Education	729,501	0	901	0	0	730,402
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	505	0	0	505
State Comp. Education	74,496	0	2,672	0	0	77,168
Library (Media)	77,802	1,897	4,212	0	3,944	87,855
School Administration	399,354	0	1,933	1,127	0	402,414
Staff Development	0	2,790	0	0	0	2,790
Guidance/Counseling	170,002	0	0	0	0	170,002
Health Services	69,726	0	0	0	0	69,726
CO-Curricular - Miscellaneous	0	143	0	992	0	1,135
Custodial	145,347	0	14,719	0	0	160,066
2022-2023 BUDGET	5,852,640	4,906	46,377	3,970	3,944	5,911,837
2021-2022 BUDGET	5,567,758	17,169	45,647	6,061	6,604	5,643,239
DIFFERENCE	284,882	-12,263	730	-2,091	-2,660	268,598
5.12	%	-71.43 %	1.60 %	-34.50 %	-40.28 %	4.76 %

KIRK ELEMENTARY (134)
Final Budget 2022-2023

(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget	
Regular Education	3,695,622	76	27,223	1,573	3,724,494	
Special Education	1,486,646	0	1,714	0	1,488,360	
Horizons	0	0	150	0	150	
ESL / Bilingual	294,602	0	4,700	0	299,302	
State Comp. Education	485,337	0	3,736	0	489,073	
Library (Media)	72,574	1,880	4,025	0	82,151	
School Administration	390,958	0	1,799	1,127	393,884	
Staff Development	0	2,406	0	0	2,406	
Guidance/Counseling	172,230	0	0	0	172,230	
Health Services	67,703	0	0	0	67,703	
CO-Curricular - Miscellaneous	0	143	0	1,094	1,237	
Custodial	206,998	0	14,719	0	221,717	
2022-2023 BUDGET	6,872,670	4,505	58,066	3,794	6,942,707	
2021-2022 BUDGET	6,393,575	14,750	53,194	7,880	6,475,370	
DIFFERENCE	479,095	-10,245	4,872	-4,086	467,337	
7.49	%	-69.46 %	9.16 %	-51.85 %	-38.50 %	7.22 %

FARNEY ELEMENTARY (135)
Final Budget 2022-2023

(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget	
Regular Education	3,969,532	76	20,776	874	3,991,258	
Special Education	593,764	0	816	0	594,580	
Horizons	0	0	150	0	150	
ESL / Bilingual	0	0	1,165	0	1,165	
State Comp. Education	228,619	0	3,712	0	232,331	
Library (Media)	73,645	1,878	4,008	0	83,179	
School Administration	424,340	0	1,788	1,127	427,255	
Staff Development	0	2,670	0	0	2,670	
Guidance/Counseling	164,906	0	0	0	164,906	
Health Services	65,816	0	0	0	65,816	
CO-Curricular - Miscellaneous	0	143	0	1,094	1,237	
Custodial	198,731	0	14,719	0	213,450	
2022-2023 BUDGET	5,719,353	4,767	47,134	3,095	5,777,997	
2021-2022 BUDGET	5,492,256	28,040	36,552	3,109	5,567,702	
DIFFERENCE	227,097	-23,273	10,582	-14	210,295	
4.13	%	-83.00 %	28.95 %	-0.45 %	-52.90 %	3.78 %

GLEASON ELEMENTARY (136)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	3,911,827	76	26,776	1,399	0	3,940,078
Special Education	375,807	0	2,216	0	0	378,023
Horizons	0	0	150	0	0	150
ESL / Bilingual	173,849	0	3,165	0	0	177,014
State Comp. Education	337,243	0	3,635	0	0	340,878
Library (Media)	81,214	1,873	3,956	0	3,572	90,615
School Administration	396,455	0	1,750	1,127	0	399,332
Staff Development	0	2,520	0	0	0	2,520
Guidance/Counseling	162,237	0	0	0	0	162,237
Health Services	71,172	0	0	0	0	71,172
CO-Curricular - Miscellaneous	0	143	0	882	0	1,025
Custodial	207,520	0	14,719	0	0	222,239
2022-2023 BUDGET	5,717,324	4,612	56,367	3,408	3,572	5,785,283
2021-2022 BUDGET	5,469,481	58,230	52,163	4,072	7,136	5,591,082
DIFFERENCE	247,843	-53,618	4,204	-664	-3,564	194,201
4.53	%	-92.08 %	8.06 %	-16.31 %	-49.94 %	3.47 %

WALKER ELEMENTARY (137)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	4,541,471	76	28,027	2,468	0	4,572,042
Special Education	1,278,343	0	1,543	0	0	1,279,886
Horizons	0	0	150	0	0	150
ESL / Bilingual	175,414	0	4,728	0	0	180,142
State Comp. Education	549,317	0	4,371	0	0	553,688
Library (Media)	75,817	1,919	4,454	0	4,296	86,486
School Administration	404,915	0	2,105	1,127	0	408,147
Staff Development	0	2,870	0	0	0	2,870
Guidance/Counseling	174,700	0	0	0	0	174,700
Health Services	69,726	0	0	0	0	69,726
CO-Curricular - Miscellaneous	0	143	0	794	0	937
Custodial	205,732	0	14,719	0	0	220,451
2022-2023 BUDGET	7,475,435	5,008	60,097	4,389	4,296	7,549,225
2021-2022 BUDGET	7,161,385	20,640	52,086	5,444	6,405	7,245,960
DIFFERENCE	314,050	-15,632	8,011	-1,055	-2,109	303,265
4.39	%	-75.74 %	15.38 %	-19.38 %	-32.93 %	4.19 %

SAMPSON ELEMENTARY (138)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	3,833,701	76	18,785	494	0	3,853,056
Special Education	417,262	0	630	0	0	417,892
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	400	0	0	400
State Comp. Education	79,027	0	0	0	0	79,027
Library (Media)	76,472	1,864	3,849	0	3,416	85,601
School Administration	418,722	0	1,674	1,127	0	421,523
Staff Development	0	2,540	0	0	0	2,540
Guidance/Counseling	165,437	0	0	0	0	165,437
Health Services	78,621	0	0	0	0	78,621
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	188,038	0	14,719	0	0	202,757
2022-2023 BUDGET	5,257,280	4,623	40,207	2,715	3,416	5,308,241
2021-2022 BUDGET	5,003,635	22,632	38,906	3,242	6,669	5,075,084
DIFFERENCE	253,645	-18,009	1,301	-527	-3,253	233,157
5.07	%	-79.57 %	3.34 %	-16.26 %	-48.78 %	4.59 %

BIRKES ELEMENTARY (139)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	4,498,971	76	23,568	1,234	0	4,523,849
Special Education	664,620	0	3,519	0	0	668,139
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	1,265	0	0	1,265
State Comp. Education	224,291	0	2,919	0	0	227,210
Library (Media)	87,967	1,919	4,462	0	4,308	98,656
School Administration	400,992	0	2,111	1,127	0	404,230
Staff Development	0	3,054	0	0	0	3,054
Guidance/Counseling	163,807	0	0	0	0	163,807
Health Services	65,329	0	0	0	0	65,329
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	193,537	0	14,719	0	0	208,256
2022-2023 BUDGET	6,299,514	5,192	52,713	3,455	4,308	6,365,182
2021-2022 BUDGET	6,142,990	24,990	63,540	4,140	6,606	6,242,266
DIFFERENCE	156,524	-19,798	-10,827	-685	-2,298	122,916
2.55	%	-79.22 %	-17.04 %	-16.55 %	-34.79 %	1.97 %

ROBISON ELEMENTARY (140)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	3,972,463	76	20,499	700	0	3,993,738
Special Education	691,294	0	2,503	0	0	693,797
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	430	0	0	430
State Comp. Education	80,511	0	2,388	0	0	82,899
Library (Media)	87,967	1,870	3,923	0	3,524	97,284
School Administration	430,210	0	1,727	1,127	0	433,064
Staff Development	0	2,520	0	0	0	2,520
Guidance/Counseling	163,825	0	0	0	0	163,825
Health Services	74,398	0	0	0	0	74,398
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	191,582	0	14,719	0	0	206,301
2022-2023 BUDGET	5,692,250	4,609	46,339	2,921	3,524	5,749,643
2021-2022 BUDGET	5,743,532	18,511	46,274	2,321	6,551	5,817,189
DIFFERENCE	-51,282	-13,902	65	600	-3,027	-67,546
	-0.89 %	-75.10 %	0.14 %	25.85 %	-46.21 %	-1.16 %

TIPPS ELEMENTARY (141)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	3,908,423	76	28,758	1,926	0	3,939,183
Special Education	1,135,121	0	1,172	0	0	1,136,293
Horizons	0	0	150	0	0	150
ESL / Bilingual	326,494	0	5,700	0	0	332,194
State Comp. Education	625,099	0	3,989	0	0	629,088
Library (Media)	79,743	1,895	4,195	0	3,920	89,753
School Administration	386,531	0	1,921	1,127	0	389,579
Staff Development	0	2,888	0	0	0	2,888
Guidance/Counseling	163,798	0	0	0	0	163,798
Health Services	75,800	0	0	0	0	75,800
CO-Curricular - Miscellaneous	0	143	0	944	0	1,087
Custodial	205,336	0	14,719	0	0	220,055
2022-2023 BUDGET	6,906,345	5,002	60,604	3,997	3,920	6,979,868
2021-2022 BUDGET	6,818,505	14,565	91,495	6,046	7,739	6,938,350
DIFFERENCE	87,840	-9,563	-30,891	-2,049	-3,819	41,518
1.29	%	-65.66 %	-33.76 %	-33.89 %	-49.35 %	0.60 %

DURYEY ELEMENTARY (142)
Final Budget 2022-2023

(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget	
Regular Education	3,670,662	76	19,979	1,697	3,692,414	
Special Education	770,362	0	2,386	0	772,748	
Horizons	0	0	150	0	150	
ESL / Bilingual	295,818	0	4,095	0	299,913	
State Comp. Education	715,672	0	3,236	0	718,908	
Library (Media)	81,367	1,849	3,686	0	90,082	
School Administration	379,833	0	1,558	1,127	382,518	
Staff Development	0	2,262	0	0	2,262	
Guidance/Counseling	157,615	0	0	0	157,615	
Health Services	65,329	0	0	0	65,329	
CO-Curricular - Miscellaneous	0	143	0	1,094	1,237	
Custodial	211,322	0	14,719	0	226,041	
2022-2023 BUDGET	6,347,980	4,330	49,809	3,918	6,409,217	
2021-2022 BUDGET	5,914,493	18,836	65,047	4,798	6,007,886	
DIFFERENCE	433,487	-14,506	-15,238	-880	401,331	
7.33	%	-77.01 %	-23.43 %	-18.34 %	-32.51 %	6.68 %

KEITH ELEMENTARY (143)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	4,653,928	76	27,921	2,375	0	4,684,300
Special Education	1,063,517	0	1,156	0	0	1,064,673
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	745	0	0	745
State Comp. Education	74,468	0	3,076	0	0	77,544
Library (Media)	89,871	1,934	4,621	0	4,540	100,966
School Administration	386,905	0	2,225	1,127	0	390,257
Staff Development	0	3,255	0	0	0	3,255
Guidance/Counseling	163,066	0	0	0	0	163,066
Health Services	71,753	0	0	0	0	71,753
CO-Curricular - Miscellaneous	0	143	0	1,130	0	1,273
Custodial	190,912	0	14,719	0	0	205,631
2022-2023 BUDGET	6,694,420	5,408	54,613	4,632	4,540	6,763,613
2021-2022 BUDGET	6,478,156	25,338	50,429	3,563	8,482	6,565,968
DIFFERENCE	216,264	-19,930	4,184	1,069	-3,942	197,645
3.34	%	-78.66 %	8.30 %	30.00 %	-46.47 %	3.01 %

LEE ELEMENTARY (144)
Final Budget 2022-2023

(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget	
Regular Education	3,584,489	76	25,108	1,234	3,610,907	
Special Education	942,897	0	2,317	0	945,214	
Horizons	0	0	150	0	150	
ESL / Bilingual	262,849	0	5,080	0	267,929	
State Comp. Education	387,926	0	3,264	0	391,190	
Library (Media)	82,805	1,851	3,706	0	91,570	
School Administration	397,837	0	1,572	1,127	400,536	
Staff Development	0	2,423	0	0	2,423	
Guidance/Counseling	158,364	0	0	0	158,364	
Health Services	88,392	0	0	0	88,392	
CO-Curricular - Miscellaneous	0	125	0	1,052	1,177	
Custodial	208,788	0	14,719	0	223,507	
2022-2023 BUDGET	6,114,347	4,475	55,916	3,413	6,181,359	
2021-2022 BUDGET	5,678,038	63,566	52,861	5,387	5,805,786	
DIFFERENCE	436,309	-59,091	3,055	-1,974	375,573	
7.68	%	-92.96 %	5.78 %	-36.64 %	-45.94 %	6.47 %

DANISH ELEMENTARY (145)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	4,259,140	76	25,138	926	0	4,285,280
Special Education	1,098,357	0	1,172	0	0	1,099,529
Horizons	0	0	150	0	0	150
ESL / Bilingual	178,232	0	2,950	0	0	181,182
State Comp. Education	398,697	0	3,980	0	0	402,677
Library (Media)	87,121	1,895	4,190	0	3,912	97,118
School Administration	398,793	0	1,917	1,127	0	401,837
Staff Development	0	2,672	0	0	0	2,672
Guidance/Counseling	168,380	0	0	0	0	168,380
Health Services	75,800	0	0	0	0	75,800
CO-Curricular - Miscellaneous	0	143	0	944	0	1,087
Custodial	210,929	0	14,219	0	0	225,148
2022-2023 BUDGET	6,875,449	4,786	53,716	2,997	3,912	6,940,860
2021-2022 BUDGET	6,306,443	20,804	46,370	5,615	7,146	6,386,378
DIFFERENCE	569,006	-16,018	7,346	-2,618	-3,234	554,482
9.02	%	-76.99 %	15.84 %	-46.63 %	-45.26 %	8.68 %

ANDRE ELEMENTARY (146)
Final Budget 2022-2023

(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget	
Regular Education	4,365,133	76	22,903	1,563	4,389,675	
Special Education	1,255,104	0	1,087	0	1,256,191	
Horizons	0	0	150	0	150	
ESL / Bilingual	174,353	0	3,995	0	178,348	
State Comp. Education	214,064	0	4,123	0	218,187	
Library (Media)	86,279	1,903	4,286	0	96,520	
School Administration	359,663	0	1,985	1,127	362,775	
Staff Development	0	2,520	0	0	2,520	
Guidance/Counseling	168,171	0	0	0	168,171	
Health Services	73,452	0	0	0	73,452	
CO-Curricular - Miscellaneous	0	143	0	1,070	1,213	
Custodial	190,089	0	14,719	0	204,808	
2022-2023 BUDGET	6,886,308	4,642	53,248	3,760	6,952,010	
2021-2022 BUDGET	5,581,250	18,922	49,462	4,590	5,659,360	
DIFFERENCE	1,305,058	-14,280	3,786	-830	1,292,650	
23.38	%	-75.47 %	7.65 %	-18.08 %	-21.11 %	22.84 %

POSTMA ELEMENTARY (147)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	4,952,825	76	33,203	1,810	0	4,987,914
Special Education	1,049,944	0	1,172	0	0	1,051,116
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	1,695	0	0	1,695
State Comp. Education	163,120	0	3,279	0	0	166,399
Library (Media)	80,370	1,953	4,828	0	4,840	91,991
School Administration	377,462	0	2,372	1,127	0	380,961
Staff Development	0	3,232	0	0	0	3,232
Guidance/Counseling	191,877	0	0	0	0	191,877
Health Services	68,418	0	0	0	0	68,418
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	187,494	0	14,719	0	0	202,213
2022-2023 BUDGET	7,071,510	5,404	61,418	4,031	4,840	7,147,203
2021-2022 BUDGET	6,336,893	19,947	51,572	3,684	8,339	6,420,435
DIFFERENCE	734,617	-14,543	9,846	347	-3,499	726,768
11.59	%	-72.91 %	19.09 %	9.42 %	-41.96 %	11.32 %

BLACK ELEMENTARY (148)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	4,939,359	76	26,789	1,131	0	4,967,355
Special Education	1,650,292	0	1,713	0	0	1,652,005
Horizons	0	0	150	0	0	150
ESL / Bilingual	173,765	0	1,957	0	0	175,722
State Comp. Education	149,870	0	3,152	0	0	153,022
Library (Media)	86,279	1,941	4,698	0	4,652	97,570
School Administration	379,148	0	2,279	1,127	0	382,554
Staff Development	0	3,333	0	0	0	3,333
Guidance/Counseling	161,882	0	0	0	0	161,882
Health Services	0	0	0	0	0	0
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	160,982	0	14,219	0	0	175,201
2022-2023 BUDGET	7,701,577	5,493	54,957	3,352	4,652	7,770,031
2021-2022 BUDGET	7,342,241	23,376	49,604	4,609	6,470	7,426,300
DIFFERENCE	359,336	-17,883	5,353	-1,257	-1,818	343,731
4.89	%	-76.50 %	10.79 %	-27.27 %	-28.10 %	4.63 %

WARNER ELEMENTARY SCHOOL (149)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	4,911,849	76	37,614	1,357	0	4,950,896
Special Education	552,217	0	832	0	0	553,049
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	600	0	0	600
State Comp. Education	65,988	0	1,584	0	0	67,572
Library (Media)	85,961	1,941	4,704	0	4,660	97,266
School Administration	454,723	0	2,283	1,127	0	458,133
Staff Development	0	3,301	0	0	0	3,301
Guidance/Counseling	167,794	0	0	0	0	167,794
Health Services	75,101	0	0	0	0	75,101
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	197,286	0	15,219	0	0	212,505
2022-2023 BUDGET	6,510,919	5,461	62,986	3,578	4,660	6,587,604
2021-2022 BUDGET	6,216,339	52,901	46,424	5,003	6,958	6,327,625
DIFFERENCE	294,580	-47,440	16,562	-1,425	-2,298	259,979
4.74	%	-89.68 %	35.68 %	-28.48 %	-33.03 %	4.11 %

MCFEE ELEMENTARY SCHOOL (150)
 Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	4,002,565	76	25,569	2,149	0	4,030,359
Special Education	1,209,790	0	1,257	0	0	1,211,047
Horizons	0	0	150	0	0	150
ESL / Bilingual	260,549	0	4,461	0	0	265,010
State Comp. Education	692,600	0	4,058	0	0	696,658
Library (Media)	77,371	1,899	4,242	0	3,988	87,500
School Administration	395,722	0	1,954	1,127	0	398,803
Staff Development	0	2,991	0	0	0	2,991
Guidance/Counseling	159,703	0	0	0	0	159,703
Health Services	85,478	0	0	0	0	85,478
CO-Curricular - Miscellaneous	0	125	0	1,094	0	1,219
Custodial	194,615	0	14,502	0	0	209,117
2022-2023 BUDGET	7,078,393	5,091	56,193	4,370	3,988	7,148,035
2021-2022 BUDGET	7,031,982	18,532	49,591	6,992	8,651	7,115,748
DIFFERENCE	46,411	-13,441	6,602	-2,622	-4,663	32,287
0.66	%	-72.53 %	13.31 %	-37.50 %	-53.90 %	0.45 %

HEMMENWAY ELEMENTARY (151)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	4,722,220	76	30,197	2,375	0	4,754,868
Special Education	738,716	0	970	0	0	739,686
Horizons	0	0	150	0	0	150
ESL / Bilingual	408,486	0	3,470	0	0	411,956
State Comp. Education	603,173	0	4,648	0	0	607,821
Library (Media)	84,806	1,936	4,641	0	4,568	95,951
School Administration	416,256	0	2,238	1,127	0	419,621
Staff Development	0	3,089	0	0	0	3,089
Guidance/Counseling	169,738	0	0	0	0	169,738
Health Services	67,232	0	0	0	0	67,232
CO-Curricular - Miscellaneous	0	3	0	1,084	0	1,087
Custodial	183,139	0	14,719	0	0	197,858
2022-2023 BUDGET	7,393,766	5,104	61,033	4,586	4,568	7,469,057
2021-2022 BUDGET	6,946,099	15,610	62,615	6,372	6,521	7,037,217
DIFFERENCE	447,667	-10,506	-1,582	-1,786	-1,953	431,840
6.44	%	-67.30 %	-2.53 %	-28.03 %	-29.95 %	6.14 %

ROBINSON ELEMENTARY (152)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	5,151,131	76	37,333	3,598	0	5,192,138
Special Education	1,155,430	0	1,273	0	0	1,156,703
Horizons	0	0	150	0	0	150
ESL / Bilingual	304,265	0	4,885	0	0	309,150
State Comp. Education	545,452	0	5,389	0	0	550,841
Library (Media)	82,058	1,981	5,141	0	5,296	94,476
School Administration	427,786	0	2,595	1,127	0	431,508
Staff Development	0	3,442	0	0	0	3,442
Guidance/Counseling	192,768	0	0	0	0	192,768
Health Services	67,703	0	0	0	0	67,703
CO-Curricular - Miscellaneous	0	143	0	944	0	1,087
Custodial	198,888	0	14,719	0	0	213,607
2022-2023 BUDGET	8,125,481	5,642	71,485	5,669	5,296	8,213,573
2021-2022 BUDGET	7,379,922	60,235	60,658	9,062	7,569	7,517,446
DIFFERENCE	745,559	-54,593	10,827	-3,393	-2,273	696,127
10.10		% -90.63 %	17.85 %	-37.44 %	-30.03 %	9.26 %

SWENKE ELEMENTARY (153)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	4,185,332	76	20,317	2,221	0	4,207,946
Special Education	1,046,281	0	1,257	0	0	1,047,538
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	645	0	0	645
State Comp. Education	72,694	0	0	0	0	72,694
Library (Media)	81,957	1,890	4,143	0	3,844	91,834
School Administration	401,167	0	1,884	1,127	0	404,178
Staff Development	0	2,868	0	0	0	2,868
Guidance/Counseling	156,119	0	0	0	0	156,119
Health Services	70,790	0	0	0	0	70,790
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	188,780	0	14,719	0	0	203,499
2022-2023 BUDGET	6,203,120	4,977	43,115	4,442	3,844	6,259,498
2021-2022 BUDGET	6,183,033	26,421	42,349	3,004	6,706	6,261,513
DIFFERENCE	20,087	-21,444	766	1,438	-2,862	-2,015
0.32	%	-81.16 %	1.81 %	47.87 %	-42.68 %	-0.03 %

EMERY ELEMENTARY (154)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	4,232,779	76	25,532	2,468	0	4,260,855
Special Education	1,384,985	0	1,544	0	0	1,386,529
Horizons	0	0	150	0	0	150
ESL / Bilingual	234,956	0	4,975	0	0	239,931
State Comp. Education	487,872	0	4,375	0	0	492,247
Library (Media)	91,043	1,919	4,456	0	4,300	101,718
School Administration	390,171	0	2,107	1,127	0	393,405
Staff Development	0	2,914	0	0	0	2,914
Guidance/Counseling	152,916	0	0	0	0	152,916
Health Services	68,418	0	0	0	0	68,418
CO-Curricular - Miscellaneous	0	143	0	1,094	0	1,237
Custodial	203,979	0	14,719	0	0	218,698
2022-2023 BUDGET	7,247,119	5,052	57,858	4,689	4,300	7,319,018
2021-2022 BUDGET	6,939,549	56,750	58,179	1,929	8,384	7,064,791
DIFFERENCE	307,570	-51,698	-321	2,760	-4,084	254,227
4.43	%	-91.10 %	-0.55 %	143.08 %	-48.71 %	3.60 %

RENNELL ELEMENTARY (155)
Final Budget 2022-2023

(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget	
Regular Education	5,086,661	76	33,099	987	5,120,823	
Special Education	1,150,890	0	1,172	0	1,152,062	
Horizons	0	0	150	0	150	
ESL / Bilingual	0	0	1,075	0	1,075	
State Comp. Education	76,167	0	0	0	76,167	
Library (Media)	85,116	1,971	5,034	0	97,261	
School Administration	413,479	0	2,519	1,127	417,125	
Staff Development	0	3,390	0	0	3,390	
Guidance/Counseling	187,215	0	0	0	187,215	
Health Services	74,275	0	0	0	74,275	
CO-Curricular - Miscellaneous	0	143	0	1,028	1,171	
Custodial	190,470	0	14,719	0	205,189	
2022-2023 BUDGET	7,264,273	5,580	57,768	3,142	7,335,903	
2021-2022 BUDGET	6,604,974	18,538	50,248	4,250	6,687,687	
DIFFERENCE	659,299	-12,958	7,520	-1,108	648,216	
9.98	%	-69.90 %	14.97 %	-26.07 %	-46.88 %	9.69 %

POPE ELEMENTARY (156)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	4,157,729	76	86,398	1,954	0	4,246,157
Special Education	1,039,253	0	1,443	0	0	1,040,696
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	1,000	0	0	1,000
State Comp. Education	77,481	0	0	0	0	77,481
Library (Media)	79,039	1,903	4,286	0	4,052	89,280
School Administration	393,959	0	1,985	1,127	0	397,071
Staff Development	0	3,017	0	0	0	3,017
Guidance/Counseling	157,453	0	0	0	0	157,453
Health Services	87,996	0	0	0	0	87,996
CO-Curricular - Miscellaneous	0	143	0	878	0	1,021
Custodial	228,811	0	14,719	0	0	243,530
2022-2023 BUDGET	6,221,721	5,139	109,981	3,959	4,052	6,344,852
2021-2022 BUDGET	6,230,498	14,674	89,434	4,393	5,951	6,344,950
DIFFERENCE	-8,777	-9,535	20,547	-434	-1,899	-98
	-0.14 %	-64.98 %	22.97 %	-9.88 %	-31.91 %	0.00 %

WOODARD ELEMENTARY (157)
Final Budget 2022-2023

(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget	
Regular Education	4,321,658	76	25,408	720	4,347,862	
Special Education	997,502	0	1,071	0	998,573	
Horizons	0	0	150	0	150	
ESL / Bilingual	0	0	2,000	0	2,000	
State Comp. Education	221,417	0	4,359	0	225,776	
Library (Media)	80,370	1,918	4,445	0	91,017	
School Administration	398,192	0	2,099	1,127	401,418	
Staff Development	0	3,086	0	0	3,086	
Guidance/Counseling	164,600	0	0	0	164,600	
Health Services	72,950	0	0	0	72,950	
CO-Curricular - Miscellaneous	0	143	0	1,046	1,189	
Custodial	239,884	0	17,900	0	257,784	
2022-2023 BUDGET	6,496,573	5,223	57,432	2,893	6,566,405	
2021-2022 BUDGET	6,010,254	30,247	48,646	3,101	6,100,848	
DIFFERENCE	486,319	-25,024	8,786	-208	465,557	
8.09	%	-82.73 %	18.06 %	-6.71 %	-50.19 %	7.63 %

WELLS ELEMENTARY (158)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	4,605,540	76	25,372	3,167	0	4,634,155
Special Education	662,753	0	747	0	0	663,500
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	600	0	0	600
State Comp. Education	77,201	0	0	0	0	77,201
Library (Media)	86,279	1,941	4,698	0	4,652	97,570
School Administration	394,457	0	2,279	1,127	0	397,863
Staff Development	0	4,317	0	0	0	4,317
Guidance/Counseling	148,542	0	0	0	0	148,542
Health Services	72,155	0	0	0	0	72,155
CO-Curricular - Miscellaneous	0	101	0	752	0	853
Custodial	207,755	0	17,900	0	0	225,655
2022-2023 BUDGET	6,254,682	6,435	51,746	5,046	4,652	6,322,561
2021-2022 BUDGET	7,033,393	18,728	85,596	2,127	7,085	7,146,929
DIFFERENCE	-778,711	-12,293	-33,850	2,919	-2,433	-824,368
	-11.07 %	-65.64 %	-39.55 %	137.24 %	-34.34 %	-11.53 %

HOOVER ELEMENTARY (159)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	3,625,651	76	27,640	1,728	0	3,655,095
Special Education	1,037,152	0	1,443	0	0	1,038,595
Horizons	0	0	150	0	0	150
ESL / Bilingual	420,761	0	5,000	0	0	425,761
State Comp. Education	452,728	0	3,484	0	0	456,212
Library (Media)	79,384	1,864	3,854	0	3,424	88,526
School Administration	407,026	0	1,678	1,127	0	409,831
Staff Development	0	2,377	0	0	0	2,377
Guidance/Counseling	168,941	0	0	0	0	168,941
Health Services	69,726	0	0	0	0	69,726
CO-Curricular - Miscellaneous	0	143	0	632	0	775
Custodial	217,320	0	17,900	0	0	235,220
2022-2023 BUDGET	6,478,689	4,460	61,149	3,487	3,424	6,551,209
2021-2022 BUDGET	7,002,359	19,138	53,626	2,490	6,701	7,084,314
DIFFERENCE	-523,670	-14,678	7,523	997	-3,277	-533,105
	-7.48 %	-76.70 %	14.03 %	40.04 %	-48.90 %	-7.53 %

MCGOWN ELEMENTARY
(160)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	4,050,138	76	50,505	1,954	0	4,102,673
Special Education	1,302,265	0	700	0	0	1,302,965
Horizons	0	0	150	0	0	150
ESL / Bilingual	381,759	0	2,000	0	0	383,759
State Comp. Education	74,496	0	0	0	0	74,496
Library (Media)	81,367	3,810	16,605	0	0	101,782
School Administration	408,674	0	6,794	1,127	0	416,595
Staff Development	0	2,604	0	0	0	2,604
Guidance/Counseling	171,299	0	0	0	0	171,299
Health Services	73,461	0	0	0	0	73,461
CO-Curricular - Miscellaneous	0	0	0	0	0	0
Custodial	218,894	0	35,800	0	0	254,694
2022-2023 BUDGET	6,762,353	6,490	112,554	3,081	0	6,884,478
2021-2022 BUDGET	0	0	1,614	0	0	1,614
DIFFERENCE	6,762,353	6,490	110,940	3,081	0	6,882,864
	100.00 %	100.00 %	6873.61 %	100.00 %	0.00 %	***** %

SPECIAL EDUCATION DEPARTM (840)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	0	0	500	0	0	500
Vocational Education	0	0	0	0	0	0
Special Education	3,184	2,100	8,700	1,500	0	15,484
Library (Media)	0	0	1,200	0	0	1,200
Staff Development	0	1,500	0	0	0	1,500
Health Services	93,873	0	0	0	0	93,873
CO-Curricular - Miscellaneous	0	0	0	700	0	700
Custodial	94,932	0	7,052	0	0	101,984
2022-2023 BUDGET	191,989	3,600	17,452	2,200	0	215,241
2021-2022 BUDGET	178,843	11,020	27,968	5,260	0	223,091
DIFFERENCE	13,146	-7,420	-10,516	-3,060	0	-7,850
	7.35 %	-67.33 %	-37.60 %	-58.17 %	0.00 %	-3.52 %

ADAP BEH CTR (860)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	1,860	0	2,000	0	0	3,860
Special Education	0	0	2,700	900	0	3,600
State Comp. Education	0	0	0	0	0	0
Library (Media)	0	0	350	0	800	1,150
Staff Development	0	1,500	0	0	0	1,500
Guidance/Counseling	103,204	0	0	0	0	103,204
Health Services	42,542	0	0	0	0	42,542
2022-2023 BUDGET	147,606	1,500	5,050	900	800	155,856
2021-2022 BUDGET	140,318	1,529	4,456	2,901	800	150,004
DIFFERENCE	7,288	-29	594	-2,001	0	5,852
5.19	%	-1.90 %	13.33 %	-68.98 %	0.00 %	3.90 %

SPECIAL CAMPUSES (999)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	52,943,478	0	831,362	596,733	0	54,371,573
Special Education	0	0	40,000	0	0	40,000
Horizons	0	0	150	38,475	0	38,625
State Comp. Education	2,122	0	212,566	0	0	214,688
2022-2023 BUDGET	52,945,600	0	1,084,078	635,208	0	54,664,886
2021-2022 BUDGET	49,435,380	400	371,233	710,919	63,900	50,581,832
DIFFERENCE	3,510,220	-400	712,845	-75,711	-63,900	4,083,054
	7.10 %	-100.00 %	192.02 %	-10.65 %	-100.00 %	8.07 %

HIGH SCHOOLS
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	142,166,599	68,062	1,602,469	305,263	0	144,142,393
Vocational Education	30,151,109	323,282	2,651,180	42,331	23,169	33,191,071
Special Education	34,485,526	0	75,418	0	0	34,560,944
Horizons	2,265,750	0	1,800	0	0	2,267,550
ESL / Bilingual	8,504	0	29,296	0	0	37,800
State Comp. Education	11,678,484	22,000	203,213	7,710	0	11,911,407
Library (Media)	1,007,392	54,261	215,984	0	154,016	1,431,653
School Administration	15,895,040	1,108	101,723	37,284	0	16,035,155
Staff Development	6,364	256,356	5,000	48,083	0	315,803
Guidance/Counseling	12,106,609	468,000	0	0	0	12,574,609
Health Services	1,288,476	0	0	0	0	1,288,476
CO-Curricular - Music	921,804	516,000	247,200	0	0	1,685,004
CO-Curricular - Athletics	6,667,646	901,450	1,801,700	1,606,100	0	10,976,896
CO-Curricular - Miscellaneous	0	5,892	29,686	590,940	0	626,518
Custodial	7,401,507	0	450,360	0	0	7,851,867
2022-2023 BUDGET	266,050,810	2,616,411	7,415,029	2,637,711	177,185	278,897,146
2021-2022 BUDGET	253,135,596	2,465,963	8,556,238	2,380,618	930,731	267,469,146
DIFFERENCE	12,915,214	150,448	-1,141,209	257,093	-753,546	11,428,000
	5.10 %	6.10 %	-13.34 %	10.80 %	-80.96 %	4.27 %

SPECIAL SCHOOLS
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	588,673	0	9,130	0	0	597,803
Vocational Education	0	0	0	0	0	0
Special Education	186,764	2,100	12,241	2,400	0	203,505
ESL / Bilingual	0	0	0	0	0	0
State Comp. Education	1,664,999	0	6,990	0	0	1,671,989
Library (Media)	0	0	2,150	0	2,300	4,450
School Administration	421,083	1,310	1,200	0	0	423,593
Staff Development	0	5,000	0	0	0	5,000
Guidance/Counseling	194,181	0	0	0	0	194,181
Health Services	178,957	0	0	0	0	178,957
CO-Curricular - Miscellaneous	0	0	0	700	0	700
Custodial	250,829	0	12,975	0	0	263,804
2022-2023 BUDGET	3,485,486	8,410	44,686	3,100	2,300	3,543,982
2021-2022 BUDGET	3,539,839	25,332	59,120	9,681	1,300	3,635,272
DIFFERENCE	-54,353	-16,922	-14,434	-6,581	1,000	-91,290
	-1.54 %	-66.80 %	-24.41 %	-67.98 %	76.92 %	-2.51 %

MIDDLE SCHOOLS
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	92,131,550	10,944	803,270	47,150	0	92,992,914
Vocational Education	6,041,856	190,000	281,592	1,115	0	6,514,563
Special Education	24,740,579	0	64,865	0	0	24,805,444
Horizons	2,842,658	0	2,850	0	0	2,845,508
ESL / Bilingual	41,875	0	31,957	0	0	73,832
State Comp. Education	14,137,554	0	82,071	530	0	14,220,155
Library (Media)	1,544,321	55,321	142,585	0	106,528	1,848,755
School Administration	11,629,413	0	69,776	28,013	0	11,727,202
Staff Development	0	230,865	0	0	0	230,865
Guidance/Counseling	6,539,729	0	0	0	0	6,539,729
Health Services	1,407,280	0	0	0	0	1,407,280
CO-Curricular - Music	706,402	114,000	142,500	0	0	962,902
CO-Curricular - Athletics	1,338,835	273,500	450,150	114,135	0	2,176,620
CO-Curricular - Miscellaneous	533	2,553	0	143,715	0	146,801
Custodial	5,306,871	0	398,859	0	0	5,705,730
2022-2023 BUDGET	168,409,456	877,183	2,470,475	334,658	106,528	172,198,300
2021-2022 BUDGET	160,446,241	1,347,462	2,911,237	276,182	338,067	165,319,189
DIFFERENCE	7,963,215	-470,279	-440,762	58,476	-231,539	6,879,111
	4.96 %	-34.90 %	-15.14 %	21.17 %	-68.49 %	4.16 %

ELEMENTARY SCHOOLS
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	228,941,850	32,165	1,546,465	83,668	0	230,604,148
Special Education	55,295,370	0	79,682	0	0	55,375,052
Horizons	0	0	8,550	0	0	8,550
ESL / Bilingual	9,116,920	0	169,245	0	0	9,286,165
State Comp. Education	22,297,426	1,500	180,506	6,000	0	22,485,432
Library (Media)	4,641,977	109,402	245,624	0	210,928	5,207,931
School Administration	22,995,087	0	110,150	64,899	0	23,170,136
Staff Development	0	152,683	0	0	0	152,683
Guidance/Counseling	9,390,185	0	0	0	0	9,390,185
Health Services	3,847,815	0	0	0	0	3,847,815
CO-Curricular - Miscellaneous	0	7,643	0	57,966	0	65,609
Custodial	11,402,194	0	865,289	0	0	12,267,483
2022-2023 BUDGET	367,928,824	303,393	3,205,511	212,533	210,928	371,861,189
2021-2022 BUDGET	342,235,437	1,514,456	3,002,483	264,756	357,957	347,375,089
DIFFERENCE	25,693,387	-1,211,063	203,028	-52,223	-147,029	24,486,100
7.51	%	-79.97 %	6.76 %	-19.72 %	-41.07 %	7.05 %

INSTRUCTION (11)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	14,729,670	0	800,453	180,950	0	15,711,073
Vocational Education	0	19,167	186,655	114,859	0	320,681
Special Education	852,595	0	0	0	0	852,595
ESL / Bilingual	0	0	19	0	0	19
State Comp. Education	9,016	11,000	1,380,434	7,500	0	1,407,950
2022-2023 BUDGET	15,591,281	30,167	2,367,561	303,309	0	18,292,318
2021-2022 BUDGET	-10,667,039	124,310	2,453,250	-1,317,691	0	-9,407,170
DIFFERENCE	26,258,320	-94,143	-85,689	1,621,000	0	27,699,488
	-246.16 %	-75.73 %	-3.49 %	-123.02 %	0.00 %	-294.45 %

INSTRUCTIONAL RESOURCE & (12)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Library (Media)	666,565	4,115	14,700	3,400	960	689,740
2022-2023 BUDGET	666,565	4,115	14,700	3,400	960	689,740
2021-2022 BUDGET	535,758	3,336	11,400	101,700	2,593	654,787
DIFFERENCE	130,807	779	3,300	-98,300	-1,633	34,953
	24.42 %	23.35 %	28.95 %	-96.66 %	-62.98 %	5.34 %

CURRICULUM & INSTRUCTIONA (13)
 Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Staff Development	12,107,969	476,924	138,188	143,345	0	12,866,426
2022-2023 BUDGET	12,107,969	476,924	138,188	143,345	0	12,866,426
2021-2022 BUDGET	11,494,300	495,400	660,582	-157,938	0	12,492,344
DIFFERENCE	613,669	-18,476	-522,394	301,283	0	374,082
	5.34 %	-3.73 %	-79.08 %	-190.76 %	0.00 %	2.99 %

INSTRUCTIONAL LEADERSHIP (21)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Regular Education	4,883,162	65,748	489,642	207,181	0	5,645,733
Vocational Education	976,202	214	15,978	12,629	0	1,005,023
Special Education	2,410,990	6,321	30,665	21,434	0	2,469,410
Horizons	285,738	40,090	3,700	65,710	0	395,238
ESL / Bilingual	65,402	4,860	15,518	29,254	0	115,034
2022-2023 BUDGET	8,621,494	117,233	555,503	336,208	0	9,630,438
2021-2022 BUDGET	7,885,949	196,676	582,453	359,748	0	9,024,826
DIFFERENCE	735,545	-79,443	-26,950	-23,540	0	605,612
	9.33 %	-40.39 %	-4.63 %	-6.54 %	0.00 %	6.71 %

SCHOOL LEADERSHIP (23)
 Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
School Administration	5,298,458	0	60,576	797	0	5,359,831
2022-2023 BUDGET	5,298,458	0	60,576	797	0	5,359,831
2021-2022 BUDGET	4,384,834	0	60,576	797	0	4,446,207
DIFFERENCE	913,624	0	0	0	0	913,624
	20.84 %	0.00 %	0.00 %	0.00 %	0.00 %	20.55 %

Psychologist (31.1)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
GUIDANCE & COUNSELING	3,655,922	13,450	42,439	15,058	0	3,726,869
2022-2023 BUDGET	3,655,922	13,450	42,439	15,058	0	3,726,869
2021-2022 BUDGET	3,036,858	126,930	48,584	15,605	0	3,227,977
DIFFERENCE	619,064	-113,480	-6,145	-547	0	498,892
	20.39 %	-89.40 %	-12.65 %	-3.51 %	0.00 %	15.46 %

Diagnosticians (31.2)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
GUIDANCE & COUNSELING	10,072,517	0	0	0	0	10,072,517
2022-2023 BUDGET	10,072,517	0	0	0	0	10,072,517
2021-2022 BUDGET	8,207,440	160,000	0	0	0	8,367,440
DIFFERENCE	1,865,077	-160,000	0	0	0	1,705,077
	22.72 %	-100.00 %	0.00 %	0.00 %	0.00 %	20.38 %

Guidance/Counseling (31.3)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
GUIDANCE & COUNSELING	5,689,028	297,220	437,937	133,300	0	6,557,485
2022-2023 BUDGET	5,689,028	297,220	437,937	133,300	0	6,557,485
2021-2022 BUDGET	5,046,197	261,970	419,098	112,110	0	5,839,375
DIFFERENCE	642,831	35,250	18,839	21,190	0	718,110
	12.74 %	13.46 %	4.50 %	18.90 %	0.00 %	12.30 %

SOCIAL WORK SERVICES (32)
 Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
SOCIAL WORK SERVICES	592,594	846,850	6,850	7,600	0	1,453,894
2022-2023 BUDGET	592,594	846,850	6,850	7,600	0	1,453,894
2021-2022 BUDGET	642,432	716,440	10,721	58,924	0	1,428,517
DIFFERENCE	-49,838	130,410	-3,871	-51,324	0	25,377
	-7.76 %	18.20 %	-36.11 %	-87.10 %	0.00 %	1.78 %

HEALTH SERVICES (33)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Health Services	2,670,814	3,523,851	189,400	31,600	0	6,415,665
2022-2023 BUDGET	2,670,814	3,523,851	189,400	31,600	0	6,415,665
2021-2022 BUDGET	2,456,491	3,513,501	118,741	176,760	0	6,265,493
DIFFERENCE	214,323	10,350	70,659	-145,160	0	150,172
	8.72 %	0.29 %	59.51 %	-82.12 %	0.00 %	2.40 %

STUDENT (PUPIL) TRANSPORT (34)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept.	Budget
Regular	34,357,241	1,340,558	4,544,900	-124,500	0		40,118,199
Special Education	8,795,013	319,220	1,955,100	81,500	0		11,150,833
Liability Insurance	0	0	0	295,973	0		295,973
2022-2023 BUDGET	43,152,254	1,659,778	6,500,000	252,973	0		51,565,005
2021-2022 BUDGET	39,305,490	1,723,528	6,038,302	1,747,038	0		48,814,358
DIFFERENCE	3,846,764	-63,750	461,698	-1,494,065	0		2,750,647
	9.79 %	-3.70 %	7.65 %	-85.52 %	0.00 %		5.63 %

Co-Curricular Activities - Music (36.1)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept.	Budget
Music	435,132	223,150	94,855	1,291,700	0		2,044,837
Music (PML)	782,349	0	6,300	0	0		788,649
2022-2023 BUDGET	1,217,481	223,150	101,155	1,291,700	0		2,833,486
2021-2022 BUDGET	1,080,354	302,191	574,403	1,377,135	0		3,334,083
DIFFERENCE	137,127	-79,041	-473,248	-85,435	0		-500,597
	12.69 %	-26.16 %	-82.39 %	-6.20 %	0.00 %		-15.01 %

Co-Curricular Activities - Athletics (36.2)
 Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Athletics	1,917,015	554,000	247,000	412,000	0	3,130,015
2022-2023 BUDGET	1,917,015	554,000	247,000	412,000	0	3,130,015
2021-2022 BUDGET	1,653,230	489,223	432,759	479,184	41,139	3,095,535
DIFFERENCE	263,785	64,777	-185,759	-67,184	-41,139	34,480
	15.96 %	13.24 %	-42.92 %	-14.02 %	-100.00 %	1.11 %

Co-Curricular Activities - Miscellaneous (36.3)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept.	Budget
Regular Education	20,938	42,627	1,500	128,422	0		193,487
Gifted & Talented	2,759	5,000	0	0	0		7,759
Vocational Education	0	0	0	3,000	0		3,000
Special Education	21,214	0	4,776	8,250	0		34,240
Computer	0	2,495	0	23,005	0		25,500
Other	1,121,249	0	0	0	0		1,121,249
2022-2023 BUDGET	1,166,160	50,122	6,276	162,677	0		1,385,235
2021-2022 BUDGET	844,249	19,420	6,307	1,267,028	0		2,137,004
DIFFERENCE	321,911	30,702	-31	-1,104,351	0		-751,769
	38.13 %	158.09 %	-0.49 %	-87.16 %	0.00 %		-35.18 %

Personnel office (41.1)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
GENERAL ADMINISTRATION	3,379,619	246,288	49,791	83,500	0	3,759,198
2022-2023 BUDGET	3,379,619	246,288	49,791	83,500	0	3,759,198
2021-2022 BUDGET	3,288,098	289,838	34,444	79,500	5,250	3,697,130
DIFFERENCE	91,521	-43,550	15,347	4,000	-5,250	62,068
	2.78	% -15.03 %	44.56 %	5.03 %	-100.00 %	1.68 %

Tax Office (41.2)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept.	Budget
GENERAL ADMINISTRATION	14,913	4,600	200	200	0		19,913
2022-2023 BUDGET	14,913	4,600	200	200	0		19,913
2021-2022 BUDGET	15,254	4,696	104	200	0		20,254
DIFFERENCE	-341	-96	96	0	0		-341
	-2.24 %	-2.04 %	92.31 %	0.00 %	0.00 %		-1.68 %

Business Office (41.3)
 Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
GENERAL ADMINISTRATION	3,563,346	388,900	23,776	140,540	0	4,116,562
2022-2023 BUDGET	3,563,346	388,900	23,776	140,540	0	4,116,562
2021-2022 BUDGET	3,445,623	387,500	23,834	239,082	0	4,096,039
DIFFERENCE	117,723	1,400	-58	-98,542	0	20,523
	3.42 %	0.36 %	-0.24 %	-41.22 %	0.00 %	0.50 %

General Administration (41.4)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
GENERAL ADMINISTRATION	7,210,224	1,348,908	426,517	548,473	0	9,534,122
2022-2023 BUDGET	7,210,224	1,348,908	426,517	548,473	0	9,534,122
2021-2022 BUDGET	6,078,168	1,363,266	451,871	905,326	6,510	8,805,141
DIFFERENCE	1,132,056	-14,358	-25,354	-356,853	-6,510	728,981
	18.62	% -1.05 %	-5.61 %	-39.42 %	-100.00 %	8.28 %

School Board (41.5)
 Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
GENERAL ADMINISTRATION	0	459,718	2,400	49,000	0	511,118
2022-2023 BUDGET	0	459,718	2,400	49,000	0	511,118
2021-2022 BUDGET	0	456,485	2,400	418,924	0	877,809
DIFFERENCE	0	3,233	0	-369,924	0	-366,691
	0.00	0.71 %	0.00 %	-88.30 %	0.00 %	-41.77 %

Public Information (41.6)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
GENERAL ADMINISTRATION	226,157	6,500	66,000	250	0	298,907
2022-2023 BUDGET	226,157	6,500	66,000	250	0	298,907
2021-2022 BUDGET	230,908	9,500	24,650	250	0	265,308
DIFFERENCE	-4,751	-3,000	41,350	0	0	33,599
	-2.06 %	-31.58 %	167.75 %	0.00 %	0.00 %	12.66 %

District-wide Insurance (41.7)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept.	Budget
GENERAL ADMINISTRATION	0	289,000	3,000	7,100	0		299,100
2022-2023 BUDGET	0	289,000	3,000	7,100	0		299,100
2021-2022 BUDGET	0	258,000	5,000	7,900	0		270,900
DIFFERENCE	0	31,000	-2,000	-800	0		28,200
	0.00 %	12.02 %	-40.00 %	-10.13 %	0.00 %		10.41 %

District-wide Purchasing (41.8)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
GENERAL ADMINISTRATION	1,049,921	63,700	125,150	25,500	0	1,264,271
2022-2023 BUDGET	1,049,921	63,700	125,150	25,500	0	1,264,271
2021-2022 BUDGET	963,964	62,450	119,550	35,700	0	1,181,664
DIFFERENCE	85,957	1,250	5,600	-10,200	0	82,607
	8.92 %	2.00 %	4.68 %	-28.57 %	0.00 %	6.99 %

District-wide Records (41.9)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
GENERAL ADMINISTRATION	678,205	400	5,100	2,428	0	686,133
2022-2023 BUDGET	678,205	400	5,100	2,428	0	686,133
2021-2022 BUDGET	632,469	1,683	4,660	2,428	0	641,240
DIFFERENCE	45,736	-1,283	440	0	0	44,893
	7.23 %	-76.23 %	9.44 %	0.00 %	0.00 %	7.00 %

Utilities (51.1)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
Water	0	5,159,934	0	0	0	5,159,934
Telephone & Telegraph	0	3,584,874	0	0	0	3,584,874
Electricity	0	15,105,143	0	0	0	15,105,143
Gas	0	1,063,429	0	0	0	1,063,429
2022-2023 BUDGET	0	24,913,380	0	0	0	24,913,380
2021-2022 BUDGET	0	26,003,789	0	0	0	26,003,789
DIFFERENCE	0	-1,090,409	0	0	0	-1,090,409
	0.00 %	-4.19 %	0.00 %	0.00 %	0.00 %	-4.19 %

Grounds (51.2)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
PLANT MAINTENANCE & OPERA	3,642,321	707,445	817,524	2,165	0	5,169,455
2022-2023 BUDGET	3,642,321	707,445	817,524	2,165	0	5,169,455
2021-2022 BUDGET	3,656,547	877,013	809,254	2,165	161,675	5,506,654
DIFFERENCE	-14,226	-169,568	8,270	0	-161,675	-337,199
	-0.39 %	-19.33 %	1.02 %	0.00 %	-100.00 %	-6.12 %

Custodial (51.3)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
PLANT MAINTENANCE & OPERA	6,090,757	1,357,842	551,985	13,311	0	8,013,895
2022-2023 BUDGET	6,090,757	1,357,842	551,985	13,311	0	8,013,895
2021-2022 BUDGET	5,900,973	1,156,944	594,804	15,266	37,154	7,705,141
DIFFERENCE	189,784	200,898	-42,819	-1,955	-37,154	308,754
	3.22	% 17.36 %	-7.20 %	-12.81 %	-100.00 %	4.01 %

Maintenance (51.5)
 Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
PLANT MAINTENANCE & OPERA	18,494,704	3,667,256	2,127,929	267,844	0	24,557,733
2022-2023 BUDGET	18,494,704	3,667,256	2,127,929	267,844	0	24,557,733
2021-2022 BUDGET	11,364,485	6,841,885	2,866,342	92,905	74,600	21,240,217
DIFFERENCE	7,130,219	-3,174,629	-738,413	174,939	-74,600	3,317,516
	62.74 %	-46.40 %	-25.76 %	188.30 %	-100.00 %	15.62 %

SECURITY & MONITORING SER (52)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
SECURITY & MONITORING SER	13,697,567	509,575	704,950	56,104	0	14,968,196
2022-2023 BUDGET	13,697,567	509,575	704,950	56,104	0	14,968,196
2021-2022 BUDGET	13,755,824	448,993	576,452	361,104	0	15,142,373
DIFFERENCE	-58,257	60,582	128,498	-305,000	0	-174,177
	-0.42 %	13.49 %	22.29 %	-84.46 %	0.00 %	-1.15 %

DATA PROCESSING SERVICES (53)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget	
DATA PROCESSING SERVICES	12,057,323	11,401,695	716,682	182,864	0	24,358,564	
2022-2023 BUDGET	12,057,323	11,401,695	716,682	182,864	0	24,358,564	
2021-2022 BUDGET	10,996,336	11,114,099	550,559	-334,226	185,289	22,512,057	
DIFFERENCE	1,060,987	287,596	166,123	517,090	-185,289	1,846,507	
	9.65	%	2.59 %	30.17 %	-154.71 %	-100.00 %	8.20 %

Warehouse/Purchasing/Insurance (54.1)
Final Budget 2022-2023

DISTRIBUTION	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
	----- 0	----- 0	----- 0	----- 0	----- 0	----- 0
2022-2023 BUDGET	0	0	0	0	0	0
2021-2022 BUDGET	1,389,687	164,300	133,700	-493,250	0	1,194,437
	-----	-----	-----	-----	-----	-----
DIFFERENCE	-1,389,687	-164,300	-133,700	493,250	0	-1,194,437
	-100.00 %	-100.00 %	-100.00 %	-100.00 %	0.00 %	-100.00 %

Print Shop (54.2)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
DISTRIBUTION	0	0	0	0	0	0
2022-2023 BUDGET	0	0	0	0	0	0
2021-2022 BUDGET	689,654	612,450	-696,950	1,500	0	606,654
DIFFERENCE	-689,654	-612,450	696,950	-1,500	0	-606,654
	-100.00 %	-100.00 %	-100.00 %	-100.00 %	0.00 %	-100.00 %

COMMUNITY SERVICE (61)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
COMMUNITY SERVICE	6,668,220	1,189,280	2,198,809	564,282	10,000	10,630,591
2022-2023 BUDGET	6,668,220	1,189,280	2,198,809	564,282	10,000	10,630,591
2021-2022 BUDGET	5,844,377	878,158	1,752,453	78,772	1,027,884	9,581,644
DIFFERENCE	823,843	311,122	446,356	485,510	-1,017,884	1,048,947
	14.10 %	35.43 %	25.47 %	616.35 %	-99.03 %	10.95 %

DEBT SERVICE (71)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
DEBT SERVICE	0	2,894,726	0	0	0	2,894,726
2022-2023 BUDGET	0	2,894,726	0	0	0	2,894,726
2021-2022 BUDGET	0	0	0	3,000,000	0	3,000,000
DIFFERENCE	0	2,894,726	0	-3,000,000	0	-105,274
	0.00 %	100.00 %	0.00 %	-100.00 %	0.00 %	-3.51 %

FACILITIES ACQUISITION & (81)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
FACILITIES ACQUISITION &	0	335,000	0	0	0	335,000
2022-2023 BUDGET	0	335,000	0	0	0	335,000
2021-2022 BUDGET	0	876,445	0	400,000	1,279,449	2,555,894
DIFFERENCE	0	-541,445	0	-400,000	-1,279,449	-2,220,894
	0.00 %	-61.78 %	0.00 %	-100.00 %	-100.00 %	-86.89 %

PMTS TO FISCAL AGENT (93)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
PMTS TO FISCAL AGENT	0	0	0	1,833,260	0	1,833,260
2022-2023 BUDGET	0	0	0	1,833,260	0	1,833,260
2021-2022 BUDGET	0	0	0	1,706,600	0	1,706,600
DIFFERENCE	0	0	0	126,660	0	126,660
	0.00 %	0.00 %	0.00 %	7.42 %	0.00 %	7.42 %

JUVENILE JUSTICE ALTERN E (95)
 Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept.	Budget
JUVENILE JUSTICE ALTERN E	0	55,000	0	0	0		55,000
2022-2023 BUDGET	0	55,000	0	0	0		55,000
2021-2022 BUDGET	0	55,000	0	-30,000	0		25,000
DIFFERENCE	0	0	0	30,000	0		30,000
0.00	%	0.00 %	0.00 %	-100.00 %	0.00 %		120.00 %

OTH INTERGOVERNMENTAL CHG (99)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
OTH INTERGOVERNMENTAL CHG	0	6,097,139	0	0	0	6,097,139
2022-2023 BUDGET	0	6,097,139	0	0	0	6,097,139
2021-2022 BUDGET	0	5,744,708	0	450,000	0	6,194,708
DIFFERENCE	0	352,431	0	-450,000	0	-97,569
	0.00 %	6.13 %	0.00 %	-100.00 %	0.00 %	-1.58 %

DISTRICT WIDE PROPERTY/LIABILITY/OTHER INSURANCE (642X)
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept.	Budget
	-----	-----	-----	-----	-----		-----
Property Insurance	0	0	0	6,306,319	0		6,306,319
Liability Insurance	0	0	0	91,499	0		91,499
Bond Expenses	0	0	0	37,000	0		37,000
Professional Liability Insurance	0	0	0	441,078	0		441,078
OTHER INSURANCE	0	0	0	666,049	0		666,049
2022-2023 BUDGET	0	0	0	7,541,945	0		7,541,945
2021-2022 BUDGET	0	0	0	6,154,843	0		6,154,843
DIFFERENCE	0	0	0	1,387,102	0		1,387,102
	0.00 %	0.00 %	0.00 %	22.54 %	0.00 %		22.54 %

Campus Summary
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept.	Budget
CY-FAIR HIGH SCHOOL (002)	23,924,429	215,648	722,393	227,710	36,601	25,126,781	
JERSEY VILLAGE HIGH SCH (003)	22,872,021	200,247	589,531	204,975	13,572	23,880,346	
CYPRESS CREEK HIGH SCHOOL (004)	22,966,373	198,460	623,951	214,333	13,792	24,016,909	
LANGHAM CREEK HIGH SCHOOL (005)	20,183,972	325,917	549,448	222,133	11,148	21,292,618	
HIGH SCHOOL Totals	89,946,795	940,272	2,485,323	869,151	75,113	94,316,654	
ALC-EAST / SAC (006)	3,110,162	3,310	19,584	0	1,500	3,134,556	
Secondary Alternative/SAC (006-K7)	35,729	0	2,600	0	0	38,329	
SPECIAL SCHOOL Totals	3,145,891	3,310	22,184	0	1,500	3,172,885	
CYPRESS FALLS HIGH SCHOOL (007)	21,313,722	200,758	612,643	210,552	11,388	22,349,063	
WINDFERN HIGH SCHOOL (008)	5,386	0	8,300	0	0	13,686	
CYPRESS SPRINGS HIGH SCH (009)	20,734,796	238,426	644,845	208,407	10,992	21,837,466	
CYPRESS RIDGE HIGH SCHOOL (010)	22,096,835	201,421	602,016	207,014	11,760	23,119,046	
CYPRESS WOODS HIGH SCHOOL (011)	21,470,540	195,480	575,733	245,334	12,864	22,499,951	
CYPRESS RANCH HIGH SCHOOL (012)	22,432,899	188,797	580,725	219,925	14,496	23,436,842	
CYPRESS LAKES HIGH SCHOOL (013)	22,857,043	233,682	650,878	241,271	13,340	23,996,214	
ALC-WEST / SAC (014)	3,357,862	3,108	23,101	0	856	3,384,927	
CYPRESS PARK HIGH SCHOOL (015)	20,205,677	212,154	607,358	191,021	12,080	21,228,290	
BRIDGELAND HS (016)	21,629,255	202,313	624,107	245,036	14,296	22,715,007	
HIGH SCHOOL Totals	176,104,015	1,676,139	4,929,706	1,768,560	102,072	184,580,492	
ARNOLD MIDDLE SCHOOL (041)	9,791,650	38,143	156,111	18,482	5,732	10,010,118	
DEAN MIDDLE SCHOOL (042)	9,193,007	51,872	137,630	17,915	5,136	9,405,560	
BLEYL MIDDLE SCHOOL (043)	9,322,363	52,599	147,023	17,897	6,020	9,545,902	
CAMPBELL MIDDLE SCHOOL (044)	7,653,326	51,308	131,238	18,572	4,228	7,858,672	
WATKINS MIDDLE SCHOOL (045)	9,052,909	52,749	135,546	22,050	6,052	9,269,306	
LABAY MIDDLE SCHOOL (046)	8,141,003	51,495	120,069	18,330	4,832	8,335,729	
COOK MIDDLE SCHOOL (047)	9,149,237	52,194	134,659	17,446	5,512	9,359,048	
TRUITT MIDDLE SCHOOL (048)	9,528,186	51,824	127,229	16,853	5,656	9,729,748	
HAMILTON MIDDLE SCHOOL (049)	8,986,723	38,039	127,171	17,891	6,044	9,175,868	
THORNTON MIDDLE SCHOOL (050)	9,762,791	52,623	127,596	16,099	6,060	9,965,169	
ARAGON MIDDLE SCHOOL (051)	9,450,125	38,889	127,989	17,157	6,160	9,640,320	
GOODSON MIDDLE SCHOOL (052)	8,712,542	38,138	115,163	16,738	5,644	8,888,225	
KAHLA MIDDLE SCHOOL (053)	8,753,875	51,858	118,727	17,311	5,000	8,946,771	
SPELLANE MIDDLE SCHOOL (054)	8,923,015	38,698	123,500	17,389	6,044	9,108,646	
HOPPER MIDDLE SCHOOL (055)	7,311,805	50,852	107,500	17,291	3,920	7,491,368	
SMITH MIDDLE SCHOOL (056)	10,299,796	39,830	135,289	17,490	8,140	10,500,545	
SALYARDS MIDDLE SCHOOL (057)	8,473,426	38,134	128,768	17,929	5,928	8,664,185	
ANTHONY MIDDLE SCHOOL (058)	7,767,463	37,101	115,986	16,351	5,392	7,942,293	
ROWE MIDDLE SCHOOL (059)	8,136,214	50,837	153,281	15,467	5,028	8,360,827	
MIDDLE SCHOOL Totals	168,409,456	877,183	2,470,475	334,658	106,528	172,198,300	

Campus Summary
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
BANE ELEMENTARY (101)	6,163,493	31,740	56,049	3,567	3,044	6,257,893
LAMKIN ELEMENTARY (103)	6,343,417	5,603	47,948	2,571	3,596	6,403,135
POST ELEMENTARY (104)	6,387,249	4,953	51,579	3,537	3,504	6,450,822
MATZKE ELEMENTARY (105)	7,037,585	5,092	56,010	2,807	4,032	7,105,526
HOLBROOK ELEMENTARY (106)	6,993,830	4,628	110,132	4,442	3,776	7,116,808
ADAM ELEMENTARY (107)	6,378,136	6,023	56,757	2,684	3,204	6,446,804
HANCOCK ELEMENTARY (108)	6,652,283	4,701	51,307	3,784	4,056	6,716,131
YEAGER ELEMENTARY (109)	6,369,349	4,360	50,568	3,866	3,436	6,431,579
MILLSAP ELEMENTARY (110)	6,183,996	4,413	47,561	2,550	3,400	6,241,920
LIEDER ELEMENTARY (111)	6,616,952	4,497	54,333	4,195	3,420	6,683,397
FRANCONE ELEMENTARY (112)	6,358,191	4,521	48,823	3,477	3,160	6,418,172
HORNE ELEMENTARY (113)	6,603,460	4,690	54,498	3,445	3,592	6,669,685
MOORE ELEMENTARY (115)	6,153,404	4,758	49,973	3,315	4,016	6,215,466
LOWERY ELEMENTARY (116)	6,082,705	4,502	50,726	3,096	3,548	6,144,577
FRAZIER ELEMENTARY (117)	5,536,377	3,718	43,128	3,825	2,428	5,589,476
WILSON ELEMENTARY (118)	5,759,560	4,123	48,279	3,558	2,848	5,818,368
OWENS ELEMENTARY (119)	6,015,660	4,209	50,157	8,968	3,136	6,082,130
EMMOTT ELEMENTARY (120)	5,192,485	3,956	43,988	3,023	2,700	5,246,152
HOLMSLEY ELEMENTARY (121)	6,609,447	4,381	51,665	3,525	3,404	6,672,422
JOWELL ELEMENTARY (122)	5,249,695	3,866	46,422	3,517	2,556	5,306,056
FIEST ELEMENTARY (124)	6,309,634	4,679	49,256	2,966	3,480	6,370,015
BANG ELEMENTARY (125)	6,752,142	4,735	51,354	3,517	3,820	6,815,568
HAMILTON ELEMENTARY (126)	6,803,530	4,944	56,441	2,785	4,412	6,872,112
METCALF ELEMENTARY (127)	5,141,202	3,972	46,401	3,208	2,632	5,197,415
HAIRGROVE ELEMENTARY (128)	5,706,329	4,115	57,355	3,085	2,980	5,773,864
REED ELEMENTARY (129)	6,117,872	4,521	52,292	4,226	3,292	6,182,203
COPELAND ELEMENTARY (130)	6,441,047	4,813	47,612	3,578	3,692	6,500,742
WILLBERN ELEMENTARY (131)	6,933,776	4,512	50,158	3,445	3,616	6,995,507
SHERIDAN ELEMENTARY (132)	7,514,527	5,952	69,858	5,182	5,256	7,600,775
AULT ELEMENTARY (133)	5,852,640	4,906	46,377	3,970	3,944	5,911,837
KIRK ELEMENTARY (134)	6,872,670	4,505	58,066	3,794	3,672	6,942,707
FARNEY ELEMENTARY (135)	5,719,353	4,767	47,134	3,095	3,648	5,777,997
GLEASON ELEMENTARY (136)	5,717,324	4,612	56,367	3,408	3,572	5,785,283
WALKER ELEMENTARY (137)	7,475,435	5,008	60,097	4,389	4,296	7,549,225
SAMPSON ELEMENTARY (138)	5,257,280	4,623	40,207	2,715	3,416	5,308,241
BIRKES ELEMENTARY (139)	6,299,514	5,192	52,713	3,455	4,308	6,365,182
ROBISON ELEMENTARY (140)	5,692,250	4,609	46,339	2,921	3,524	5,749,643
TIPPS ELEMENTARY (141)	6,906,345	5,002	60,604	3,997	3,920	6,979,868
DURYEA ELEMENTARY (142)	6,347,980	4,330	49,809	3,918	3,180	6,409,217
KEITH ELEMENTARY (143)	6,694,420	5,408	54,613	4,632	4,540	6,763,613
LEE ELEMENTARY (144)	6,114,347	4,475	55,916	3,413	3,208	6,181,359
DANISH ELEMENTARY (145)	6,875,449	4,786	53,716	2,997	3,912	6,940,860
ANDRE ELEMENTARY (146)	6,886,308	4,642	53,248	3,760	4,052	6,952,010
POSTMA ELEMENTARY (147)	7,071,510	5,404	61,418	4,031	4,840	7,147,203
BLACK ELEMENTARY (148)	7,701,577	5,493	54,957	3,352	4,652	7,770,031
WARNER ELEMENTARY SCHOOL (149)	6,510,919	5,461	62,986	3,578	4,660	6,587,604
MCFEE ELEMENTARY SCHOOL (150)	7,078,393	5,091	56,193	4,370	3,988	7,148,035
HEMMENWAY ELEMENTARY (151)	7,393,766	5,104	61,033	4,586	4,568	7,469,057
ROBINSON ELEMENTARY (152)	8,125,481	5,642	71,485	5,669	5,296	8,213,573
SWENKE ELEMENTARY (153)	6,203,120	4,977	43,115	4,442	3,844	6,259,498
EMERY ELEMENTARY (154)	7,247,119	5,052	57,858	4,689	4,300	7,319,018
RENNELL ELEMENTARY (155)	7,264,273	5,580	57,768	3,142	5,140	7,335,903
POPE ELEMENTARY (156)	6,221,721	5,139	109,981	3,959	4,052	6,344,852
WOODARD ELEMENTARY (157)	6,496,573	5,223	57,432	2,893	4,284	6,566,405

Campus Summary
Final Budget 2022-2023

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
WELLS ELEMENTARY (158)	6,254,682	6,435	51,746	5,046	4,652	6,322,561
HOOVER ELEMENTARY (159)	6,478,689	4,460	61,149	3,487	3,424	6,551,209
MCGOWN ELEMENTARY (160)	6,762,353	6,490	112,554	3,081	0	6,884,478
ELEMENTARY SCHOOL Totals	367,928,824	303,393	3,205,511	212,533	210,928	371,861,189
SPECIAL EDUCATION DEPARTM (840)	191,989	3,600	17,452	2,200	0	215,241
ADAP BEH CTR (860)	147,606	1,500	5,050	900	800	155,856
SPECIAL CAMPUSES (999)	52,945,600	0	1,084,078	635,208	0	54,664,886
SPECIAL SCHOOL Totals	53,285,195	5,100	1,106,580	638,308	800	55,035,983

District-wide Summary
Final Budget 2022-2023

(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget
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INSTRUCTION (11)	15,591,281	30,167	2,367,561	303,309	0
INSTRUCTIONAL RESOURCE & (12)	666,565	4,115	14,700	3,400	960
CURRICULUM & INSTRUCTIONA (13)	12,107,969	476,924	138,188	143,345	0
INSTRUCTIONAL LEADERSHIP (21)	8,621,494	117,233	555,503	336,208	0
SCHOOL LEADERSHIP (23)	5,298,458	0	60,576	797	0
Psychologist (31.1)	3,655,922	13,450	42,439	15,058	0
Diagnosticians (31.2)	10,072,517	0	0	0	0
Guidance/Counseling (31.3)	5,689,028	297,220	437,937	133,300	0
SOCIAL WORK SERVICES (32)	592,594	846,850	6,850	7,600	0
HEALTH SERVICES (33)	2,670,814	3,523,851	189,400	31,600	0
STUDENT (PUPIL) TRANSPORT (34)	43,152,254	1,659,778	6,500,000	252,973	0
Co-Curricular Activities - Music (36.1)	1,217,481	223,150	101,155	1,291,700	0
Co-Curricular Activities - Athlet (36.2)	1,917,015	554,000	247,000	412,000	0
Co-Curricular Activities - Miscel (36.3)	1,166,160	50,122	6,276	162,677	0
Personnel Office (41.1)	3,379,619	246,288	49,791	83,500	0
Tax Office (41.2)	14,913	4,600	200	200	0
Business Office (41.3)	3,563,346	388,900	23,776	140,540	0
General Administration (41.4)	7,210,224	1,348,908	426,517	548,473	0
School Board (41.5)	0	459,718	2,400	49,000	0
Public Information (41.6)	226,157	6,500	66,000	250	0
District-wide Insurance (41.7)	0	289,000	3,000	7,100	0
District-wide Purchasing (41.8)	1,049,921	63,700	125,150	25,500	0
District-wide Records (41.9)	678,205	400	5,100	2,428	0
Utilities (51.1)	0	24,913,380	0	0	0
Grounds (51.2)	3,642,321	707,445	817,524	2,165	0
Custodial (51.3)	6,090,757	1,357,842	551,985	13,311	0
Maintenance (51.5)	18,494,704	3,667,256	2,127,929	267,844	0
SECURITY & MONITORING SER (52)	13,697,567	509,575	704,950	56,104	0
DATA PROCESSING SERVICES (53)	12,057,323	11,401,695	716,682	182,864	0
Warehouse/Purchasing/Insurance (54.1)	0	0	0	0	0
Print Shop (54.2)	0	0	0	0	0
Repair Center (54.4)	0	0	0	0	0
COMMUNITY SERVICE (61)	6,668,220	1,189,280	2,198,809	564,282	10,000
DEBT SERVICE (71)	0	2,894,726	0	0	0
FACILITIES ACQUISITION & (81)	0	335,000	0	0	0
PMTS TO FISCAL AGENT (93)	0	0	0	1,833,260	0
JUVENILE JUSTICE ALTERN E (95)	0	55,000	0	0	0
OTH INTERGOVERNMENTAL CHG (99)	0	6,097,139	0	0	0
DISTRICT WIDE PROPERTY/LIABILITY/ (642X)	0	0	0	7,541,945	0
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Maintenance & Operations Totals	189,192,829	63,733,212	18,487,398	14,412,733	10,960
					285,837,132

Program Summary
Final Budget 2022-2023

(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Dept. Budget	
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Regular Education	516,772,150	111,171	4,792,696	1,032,814	0	522,708,831
Vocational Education	36,192,965	513,282	2,932,772	43,446	23,169	39,705,634
Special Education	114,708,239	2,100	272,206	2,400	0	114,984,945
Horizons	5,108,408	0	13,350	38,475	0	5,160,233
ESL / Bilingual	9,167,299	0	230,498	0	0	9,397,797
State Comp. Education	49,780,585	23,500	685,346	14,240	0	50,503,671
Library (Media)	7,193,690	218,984	606,343	0	473,772	8,492,789
School Administration	50,940,623	2,418	282,849	130,196	0	51,356,086
Staff Development	6,364	644,904	5,000	48,083	0	704,351
Guidance/Counseling	28,230,704	468,000	0	0	0	28,698,704
Health Services	6,722,528	0	0	0	0	6,722,528
CO-Curricular - Music	1,628,206	630,000	389,700	0	0	2,647,906
CO-Curricular - Athletics	8,006,481	1,174,950	2,251,850	1,720,235	0	13,153,516
CO-Curricular - Miscellaneous	533	16,088	29,686	793,321	0	839,628
Custodial	24,361,401	0	1,727,483	0	0	26,088,884
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Program Totals	858,820,176	3,805,397	14,219,779	3,823,210	496,941	881,165,503