

Fiscal Year 2021 and 2022 are audited data. Fiscal Year 2023 is unaudited.						
Total General Fund Expenditures by Location						
Description	2021 Actual	% of Total	2022 Actual	% of Total	2023 Actual	% of Total
701 - Superintendents Office	\$581,214.41	0.15%	\$801,808.99	0.21%	\$730,177.13	0.19%
702 - School Board	\$166,162.86	0.04%	\$197,005.79	0.05%	\$258,943.69	0.07%
703 - Tax Department	\$1,708,559.84	0.45%	\$1,796,659.54	0.47%	\$1,769,227.52	0.46%
726 - Strategy and Commun Engagement	\$1,306,194.08	0.35%	\$1,463,378.88	0.38%	\$1,521,618.53	0.40%
727 - Legal Counsel	\$450,919.66	0.12%	\$494,692.11	0.13%	\$597,424.65	0.16%
728 - Information Systems	\$1,820,940.72	0.48%	\$1,129,619.47	0.30%	\$499,555.63	0.13%
729 - Finance and Support Services	\$846,593.37	0.22%	\$920,620.20	0.24%	\$683,753.24	0.18%
730 - Financial Services	\$1,320,491.23	0.35%	\$1,548,598.30	0.41%	\$1,366,605.04	0.36%
731 - Internal Audit	\$3.60	0.00%	\$0.00	0.00%	\$0.00	0.00%
732 - Employee Benefits	\$512,723.86	0.14%	\$566,934.54	0.15%	\$820,860.91	0.21%
733 - Human Resources	\$2,842,880.72	0.75%	\$2,681,110.07	0.70%	\$2,636,199.93	0.69%
734 - Risk Management	\$123,718.64	0.03%	\$51,197.93	0.01%	\$62,210.17	0.02%
735 - Records Management	\$131,805.85	0.03%	\$182,145.73	0.05%	\$172,841.20	0.05%
736 - Technology Program Management	\$2,180,850.28	0.58%	\$2,175,854.67	0.57%	\$2,304,861.09	0.60%
737 - Deputy Superintendent	\$435,055.74	0.12%	\$419,877.32	0.11%	\$247,890.31	0.06%
738 - Textbooks	\$59,774.81	0.02%	\$40,963.63	0.01%	\$23,310.43	0.01%
741 - Payroll	\$20,569.95	0.01%	\$5,828.34	0.00%	\$10,346.64	0.00%
744 - Bond Program Management	\$182,154.76	0.05%	\$25,056.41	0.01%	\$8,114.31	0.00%
745 - Purchasing	\$399,217.68	0.11%	\$432,975.25	0.11%	\$451,765.15	0.12%
750 - Indirect Cost BUDGET USE ONLY	\$0.00	0.00%	\$573,401.68	0.15%	\$0.00	0.00%
838 - Chief of Staff		0.00%		0.00%	\$172,476.98	0.04%
839 - Literacy & Intervention	\$623,510.20	0.17%	\$1,766,871.15	0.46%	\$1,702,014.44	0.44%
841 - Equity Diversity Inclusion	\$284,017.36	0.08%	\$298,932.30	0.08%	\$275,948.69	0.07%
842 - STEM and Innovation	\$36,468.41	0.01%	\$423,178.51	0.11%	\$119,680.33	0.03%
843 - Intervention and Enrichment		0.00%		0.00%		0.00%
845 - English as Second Language	\$419,039.59	0.11%	\$325,716.00	0.09%	\$300,401.43	0.08%
847 - Enterprise City	\$7,886.73	0.00%	\$76,985.00	0.02%	\$259.14	0.00%
849 - Memorial Park Academy	\$779,470.46	0.21%	\$601,112.57	0.16%	\$207,542.62	0.05%
850 - Extended Learning	\$585,176.84	0.16%	\$450,509.01	0.12%	\$401,481.98	0.10%
852 - AVID Adv Via Indiv Determ Pgm	\$392,485.73	0.10%	\$223,301.83	0.06%	\$188,253.73	0.05%
854 - College and Career Readiness	\$208,873.43	0.06%	\$471,594.61	0.12%	\$563,785.75	0.15%
855 - Student Information Services	\$963,445.95	0.26%	\$1,243,315.83	0.33%	\$1,077,085.59	0.28%
863 - Career and Technology Ed	\$1,106,198.95	0.29%	\$775,218.85	0.20%	\$712,383.17	0.19%

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864 - Instructional Tech Support	\$684,201.63	0.18%	\$553,789.49	0.15%	\$493,888.21	0.13%
865 - Response to Intervention		0.00%		0.00%		0.00%
866 - Library and Info Technology	\$554,598.95	0.15%	\$585,923.56	0.15%	\$640,808.78	0.17%
867 - Telecommunications	\$320,958.02	0.09%	\$325,296.67	0.09%	\$224,484.59	0.06%
868 - CTE-RMH Health Science Campus		0.00%		0.00%	\$3,313.94	0.00%
871 - K-2 Literacy		0.00%		0.00%	\$0.00	0.00%
872 - Teaching and Learning Svcs	\$190,149.17	0.05%	\$749,557.73	0.20%	\$782,790.17	0.20%
873 - Deputy Superintendent		0.00%		0.00%	\$46.71	0.00%
874 - Guidance and Counseling	\$504,306.98	0.13%	\$291,531.78	0.08%	\$289,090.96	0.08%
875 - Asst Supt Teaching and Learn	\$49,220.37	0.01%	\$231,617.59	0.06%	\$282,279.74	0.07%
876 - Special Student Services	\$10,572,879.32	2.80%	\$10,963,950.31	2.87%	\$10,001,372.61	2.61%
878 - Health Services	\$695,639.79	0.18%	\$588,373.41	0.15%	\$619,109.73	0.16%
879 - Prevention Programming	\$34,543.33	0.01%	\$121,422.81	0.03%	\$43,498.75	0.01%
881 - Student Services	\$2,023,185.67	0.54%	\$2,270,214.93	0.59%	\$2,263,924.12	0.59%
882 - Athletics	\$890,374.08	0.24%	\$852,837.89	0.22%	\$1,114,977.68	0.29%
883 - Dyslexia Program	\$662,171.60	0.18%	\$623,662.95	0.16%	\$631,553.75	0.16%
884 - Asst Supt Administrative Svcs	\$34,408.70	0.01%	\$288,170.42	0.08%	\$270,746.45	0.07%
885 - Multilingual Education	\$228,991.68	0.06%	\$610,906.54	0.16%	\$794,125.06	0.21%
887 - Science	\$225,934.32	0.06%	\$290,656.46	0.08%	\$310,792.05	0.08%
889 - Mathematics	\$216,217.42	0.06%	\$461,721.70	0.12%	\$369,216.34	0.10%
890 - Language Arts	\$643,933.27	0.17%	\$257,492.40	0.07%	\$283,674.33	0.07%
891 - Advanced Academics	\$2,565,759.06	0.68%	\$1,756,869.31	0.46%	\$599,967.23	0.16%
892 - Language Oth Than English	\$123,664.13	0.03%	\$109,534.77	0.03%	\$126,053.97	0.03%
893 - Social Studies	\$222,031.29	0.06%	\$361,870.31	0.09%	\$361,185.62	0.09%
894 - PreKindergarten	\$48,010.36	0.01%	\$165,271.98	0.04%	\$187,625.09	0.05%
895 - Health and Physical ED	\$133,383.61	0.04%	\$133,386.91	0.03%	\$151,892.36	0.04%
896 - Magnet School Program	\$192,568.02	0.05%	\$185,866.74	0.05%	\$189,953.96	0.05%
900 - Berkner HS Learning Comm	\$211,667.53	0.06%	\$349,772.56	0.09%	\$378,219.43	0.10%
901 - Pearce HS Learning Comm	\$31,159.33	0.01%	\$332,092.73	0.09%	\$355,028.94	0.09%
902 - Lake Highland HS Learning Comm	\$54,046.53	0.01%	\$307,379.62	0.08%	\$300,456.21	0.08%
903 - Richardson HS Learning Comm	\$29,627.24	0.01%	\$333,260.75	0.09%	\$350,555.48	0.09%
904 - School Improvement	\$121,985.68	0.03%	\$60,060.94	0.02%	\$5,152.94	0.00%
905 - Administration Annex		0.00%		0.00%	\$210,863.29	0.05%

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906 - Administration Building	\$18,828.04	0.00%	\$4,801.56	0.00%	\$7,403.89	0.00%
907 - Arzell Ball Center	\$376.00	0.00%		0.00%	\$18,568.54	0.00%
908 - Environmental Studies Center	\$47,524.66	0.01%	\$3,799.59	0.00%	\$21,534.66	0.01%
909 - Newcomer Center	\$15,485.84	0.00%	\$38,685.05	0.01%	\$34,131.90	0.01%
910 - Operations Center		0.00%		0.00%	\$81,244.03	0.02%
911 - Professional Development Ctr	\$32,761.97	0.01%	\$12,695.93	0.00%	\$24,107.48	0.01%
912 - Transportation Annex		0.00%		0.00%		0.00%
913 - Clothes Closet		0.00%		0.00%		0.00%
914 - Print Services	\$10,677.55	0.00%	\$16,358.50	0.00%	\$289.82	0.00%
915 - Warehouse Services	\$521,155.11	0.14%	\$496,451.31	0.13%	\$457,330.46	0.12%
916 - Family Literacy Center		0.00%	\$3,804.78	0.00%	\$163.86	0.00%
917 - Family Services Center		0.00%	\$466,632.30	0.12%	\$46,775.85	0.01%
919 - 401 Sherman St		0.00%	\$24,367.63	0.01%	\$242,619.62	0.06%
920 - 600 & 610 Sherman St		0.00%	\$2,480.31	0.00%	\$221,876.69	0.06%
921 - 616 Sherman St		0.00%	\$1,505.79	0.00%	\$22,449.09	0.01%
930 - Facility Services	\$1,580,352.90	0.42%	\$1,205,379.78	0.32%	\$929,572.73	0.24%
931 - Transportation	\$12,372,704.50	3.28%	\$12,844,117.89	3.36%	\$13,239,398.13	3.45%
932 - Operations	\$2,982,844.42	0.79%	\$2,557,254.51	0.67%	\$1,943,720.48	0.51%
934 - Facilities Maintenance	\$4,760,626.63	1.26%	\$5,471,495.95	1.43%	\$5,055,462.79	1.32%
935 - Grounds	\$1,443,511.55	0.38%	\$1,523,823.47	0.40%	\$1,587,977.70	0.41%
936 - Safety and Security	\$2,522,971.55	0.67%	\$2,754,910.70	0.72%	\$3,899,345.36	1.02%
937 - Energy Management	\$2,993,657.82	0.79%	\$4,848,492.97	1.27%	\$3,163,966.79	0.83%
938 - Asst Supt for Operations	\$173,984.28	0.05%	\$376,147.33	0.10%	\$398,275.09	0.10%
940 - Child Nutrition	\$16,978.03	0.00%	\$29,029.52	0.01%	\$2,304.07	0.00%
941 - Federal Programs and Grants	\$352,646.27	0.09%	\$1,196,289.28	0.31%	\$882,360.79	0.23%
943 - Professional Learning	\$697,578.65	0.18%	\$754,252.21	0.20%	\$587,028.02	0.15%
945 - STARS	\$1,415.73	0.00%	\$802.79	0.00%	\$0.00	0.00%
948 - Fine Arts Music and Theatre	\$473,634.93	0.13%	\$633,052.67	0.17%	\$601,497.85	0.16%
949 - Visual Arts PK-12	\$162,681.48	0.04%	\$14,994.29	0.00%	\$15,978.40	0.00%
950 - Accountability Continuous Imp	\$943,330.67	0.25%	\$921,506.53	0.24%	\$898,551.81	0.23%
951 - Child Learning Academy		0.00%		0.00%	\$51,440.10	0.01%
960 - Bond Program - FFE	\$11,427.89	0.00%		0.00%		0.00%
961 - Bond Program Mgmt New and Reno		0.00%	\$6,028.18	0.00%	\$1,052.09	0.00%

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Description	2021 Actual	% of Total	2022 Actual	% of Total	2023 Actual	% of Total
963 - Day Care #2 - CCE		0.00%		0.00%	\$0.00	0.00%
964 - Day Care #1 - Belt Line Rd		0.00%		0.00%	\$20,749.09	0.01%
999 - Undistributed BUDGET USE ONLY	\$28,399,857.78	7.53%	\$26,443,978.44	6.93%	\$30,170,745.58	7.87%
Grand Total	\$377,250,637.29		\$381,822,656.21		\$383,450,783.97	
Campus	\$273,951,600.25	72.6%	\$272,842,559.18	71.5%	\$276,299,193.30	72.1%
Central	\$103,299,037.04	27.4%	\$108,980,097.03	28.5%	\$107,151,590.67	27.9%
	\$377,250,637.29	100.0%	\$381,822,656.21	100.0%	\$383,450,783.97	100.0%