

Fiscal Year 2023 data is unaudited				
Total General Fund Expenditures by Location				
Location	2023 Actual	% of Total	2023 No ESSER Supplant	% of Total
002 - Lake Highlands High School	\$18,886,807.31	4.93%	\$21,303,113.22	5.35%
003 - Richardson High School	\$18,484,416.42	4.82%	\$21,121,201.23	5.31%
004 - JJ Pearce High School	\$15,343,275.10	4.00%	\$17,231,691.10	4.33%
005 - Berkner High School	\$17,338,122.50	4.52%	\$19,453,338.74	4.89%
006 - Christa McAuliffe Learning Ctr	\$2,255,815.09	0.59%	\$2,302,315.09	0.58%
042 - Lake Highlands Junior High	\$6,063,859.51	1.58%	\$6,176,359.51	1.55%
044 - Richardson West Junior High	\$5,620,526.41	1.47%	\$5,733,026.41	1.44%
045 - Richardson North Junior High	\$5,025,393.41	1.31%	\$5,129,893.41	1.29%
047 - Forest Meadow Junior High	\$5,711,972.81	1.49%	\$5,841,472.81	1.47%
048 - Westwood Junior High	\$5,330,932.51	1.39%	\$5,436,932.51	1.37%
049 - Liberty Junior High	\$4,950,981.96	1.29%	\$5,055,981.96	1.27%
050 - Apollo Junior High	\$5,476,524.41	1.43%	\$5,594,524.41	1.41%
051 - Parkhill Junior High	\$4,511,746.27	1.18%	\$4,600,996.27	1.16%
101 - Arapaho Classical Magnet	\$3,537,705.53	0.92%	\$3,614,205.53	0.91%
102 - Canyon Creek Elementary	\$2,439,059.41	0.64%	\$2,495,059.41	0.63%
103 - Dover Elementary	\$3,906,741.24	1.02%	\$4,003,741.24	1.01%
104 - Greenwood Hills Elementary	\$3,457,741.05	0.90%	\$3,534,741.05	0.89%
105 - Hamilton Park Pacesetter Magn	\$5,492,148.49	1.43%	\$5,615,648.49	1.41%
106 - O Henry Elementary	\$3,420,668.42	0.89%	\$3,498,418.42	0.88%
107 - Lake Highlands Elementary	\$5,231,192.31	1.36%	\$5,344,192.31	1.34%
108 - Mohawk Elementary	\$3,387,941.31	0.88%	\$3,459,941.31	0.87%
109 - Northrich Elementary	\$3,201,161.17	0.83%	\$3,277,661.17	0.82%
110 - Northwood Hills Elementary	\$3,776,812.87	0.98%	\$3,850,312.87	0.97%
111 - Richardson Heights Elementary	\$3,504,725.70	0.91%	\$3,587,725.70	0.90%
112 - Richardson Terrace Elementary	\$3,534,258.19	0.92%	\$3,621,758.19	0.91%
113 - Spring Valley Elementary	\$3,362,139.41	0.88%	\$3,427,139.41	0.86%
114 - Stults Road Elementary	\$4,067,015.48	1.06%	\$4,159,515.48	1.04%
115 - Mark Twain Elementary	\$3,692,848.31	0.96%	\$3,784,848.31	0.95%
116 - Wallace Elementary	\$4,146,731.56	1.08%	\$4,243,231.56	1.07%
117 - White Rock Elementary	\$6,571,268.94	1.71%	\$6,717,018.94	1.69%
118 - Spring Creek Elementary	\$3,240,680.15	0.85%	\$3,304,180.15	0.83%

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119 - Dobie Pre-K School	\$4,249,230.97	1.11%	\$4,348,230.97	1.09%
120 - Forestridge Elementary	\$3,945,826.38	1.03%	\$4,033,076.38	1.01%
121 - Northlake Elementary	\$3,785,255.05	0.99%	\$3,887,255.05	0.98%
122 - Bowie Elementary	\$4,179,623.99	1.09%	\$4,268,623.99	1.07%
123 - Prairie Creek Elementary	\$2,335,219.86	0.61%	\$2,387,719.86	0.60%
124 - Springridge Elementary	\$2,548,067.97	0.66%	\$2,605,067.97	0.65%
125 - Prestonwood Elementary	\$3,062,679.97	0.80%	\$3,130,679.97	0.79%
126 - Skyview Elementary	\$5,103,797.92	1.33%	\$5,220,297.92	1.31%
127 - Dartmouth Elementary	\$2,961,699.20	0.77%	\$3,030,199.20	0.76%
128 - Brentfield Elementary	\$5,089,986.03	1.33%	\$5,201,986.03	1.31%
129 - Jess Harben Elementary	\$3,262,752.28	0.85%	\$3,335,252.28	0.84%
130 - Richland Elementary	\$4,055,809.73	1.06%	\$4,139,309.73	1.04%
131 - Yale Elementary	\$3,368,282.56	0.88%	\$3,436,532.56	0.86%
132 - Moss Haven Elementary	\$3,901,739.24	1.02%	\$3,985,239.24	1.00%
133 - Big Springs Elementary	\$3,657,750.26	0.95%	\$3,744,750.26	0.94%
134 - Merriman Park Elementary	\$3,747,667.63	0.98%	\$3,826,667.63	0.96%
135 - Aikin Elementary	\$3,716,749.90	0.97%	\$3,779,749.90	0.95%
137 - RISD Academy	\$5,344,417.92	1.39%	\$5,446,917.92	1.37%
142 - Math Science Technology Magnet	\$4,461,742.54	1.16%	\$4,559,242.54	1.15%
143 - Forest Lane Acad Arts and Comm	\$4,156,917.00	1.08%	\$4,248,917.00	1.07%
144 - Audelia Creek Elementary	\$4,468,347.27	1.17%	\$4,561,347.27	1.15%
145 - Carolyn G Bukhair Elementary	\$4,770,315.23	1.24%	\$4,854,565.23	1.22%
146 - Thurgood Marshall Elementary	\$4,297,183.72	1.12%	\$4,368,933.72	1.10%
699 - Summer School	\$856,917.43	0.22%	\$856,917.43	0.22%
701 - Superintendents Office	\$730,177.13	0.19%	\$732,177.13	0.18%
702 - School Board	\$258,943.69	0.07%	\$258,943.69	0.07%
703 - Tax Department	\$1,769,227.52	0.46%	\$1,772,227.52	0.45%
726 - Strategy and Commun Engagement	\$1,521,618.53	0.40%	\$1,535,618.53	0.39%
727 - Legal Counsel	\$597,424.65	0.16%	\$600,424.65	0.15%
728 - Information Systems	\$499,555.63	0.13%	\$502,555.63	0.13%
729 - Finance and Support Services	\$683,753.24	0.18%	\$685,753.24	0.17%

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730 - Financial Services	\$1,366,605.04	0.36%	\$1,382,605.04	0.35%
732 - Employee Benefits	\$820,860.91	0.21%	\$828,360.91	0.21%
733 - Human Resources	\$2,636,199.93	0.69%	\$2,659,199.93	0.67%
734 - Risk Management	\$62,210.17	0.02%	\$66,210.17	0.02%
735 - Records Management	\$172,841.20	0.05%	\$174,841.20	0.04%
736 - Technology Program Management	\$2,304,861.09	0.60%	\$2,328,861.09	0.59%
737 - Deputy Superintendent	\$247,890.31	0.06%	\$249,890.31	0.06%
738 - Textbooks	\$23,310.43	0.01%	\$23,310.43	0.01%
741 - Payroll	\$10,346.64	0.00%	\$10,346.64	0.00%
744 - Bond Program Management	\$8,114.31	0.00%	\$12,114.31	0.00%
745 - Purchasing	\$451,765.15	0.12%	\$457,765.15	0.12%
838 - Chief of Staff	\$172,476.98	0.04%	\$172,476.98	0.04%
839 - Literacy & Intervention	\$1,702,014.44	0.44%	\$1,837,514.44	0.46%
841 - Equity Diversity Inclusion	\$275,948.69	0.07%	\$279,948.69	0.07%
842 - STEM and Innovation	\$119,680.33	0.03%	\$120,680.33	0.03%
845 - English as Second Language	\$300,401.43	0.08%	\$305,401.43	0.08%
847 - Enterprise City	\$259.14	0.00%	\$259.14	0.00%
849 - Memorial Park Academy	\$207,542.62	0.05%	\$209,542.62	0.05%
850 - Extended Learning	\$401,481.98	0.10%	\$412,481.98	0.10%
852 - AVID Adv Via Indiv Determ Pgm	\$188,253.73	0.05%	\$188,253.73	0.05%
854 - College and Career Readiness	\$563,785.75	0.15%	\$567,785.75	0.14%
855 - Student Information Services	\$1,077,085.59	0.28%	\$1,087,085.59	0.27%
863 - Career and Technology Ed	\$712,383.17	0.19%	\$720,383.17	0.18%
864 - Instructional Tech Support	\$493,888.21	0.13%	\$512,388.21	0.13%
866 - Library and Info Technology	\$640,808.78	0.17%	\$645,808.78	0.16%
867 - Telecommunications	\$224,484.59	0.06%	\$224,484.59	0.06%
868 - CTE-RMH Health Science Campus	\$3,313.94	0.00%	\$3,313.94	0.00%
872 - Teaching and Learning Svcs	\$782,790.17	0.20%	\$786,790.17	0.20%
873 - Deputy Superintendent	\$46.71	0.00%	\$46.71	0.00%
874 - Guidance and Counseling	\$289,090.96	0.08%	\$295,090.96	0.07%
875 - Asst Supt Teaching and Learn	\$282,279.74	0.07%	\$283,279.74	0.07%

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876 - Special Student Services	\$10,001,372.61	2.61%	\$10,204,372.61	2.56%
878 - Health Services	\$619,109.73	0.16%	\$626,609.73	0.16%
879 - Prevention Programming	\$43,498.75	0.01%	\$43,498.75	0.01%
881 - Student Services	\$2,263,924.12	0.59%	\$2,290,924.12	0.58%
882 - Athletics	\$1,114,977.68	0.29%	\$1,118,977.68	0.28%
883 - Dyslexia Program	\$631,553.75	0.16%	\$638,053.75	0.16%
884 - Asst Supt Administrative Svcs	\$270,746.45	0.07%	\$272,746.45	0.07%
885 - Multilingual Education	\$794,125.06	0.21%	\$804,625.06	0.20%
887 - Science	\$310,792.05	0.08%	\$314,792.05	0.08%
889 - Mathematics	\$369,216.34	0.10%	\$374,716.34	0.09%
890 - Language Arts	\$283,674.33	0.07%	\$284,674.33	0.07%
891 - Advanced Academics	\$599,967.23	0.16%	\$626,967.23	0.16%
892 - Language Oth Than English	\$126,053.97	0.03%	\$126,053.97	0.03%
893 - Social Studies	\$361,185.62	0.09%	\$366,185.62	0.09%
894 - PreKindergarten	\$187,625.09	0.05%	\$189,625.09	0.05%
895 - Health and Physical ED	\$151,892.36	0.04%	\$152,892.36	0.04%
896 - Magnet School Program	\$189,953.96	0.05%	\$191,953.96	0.05%
900 - Berkner HS Learning Comm	\$378,219.43	0.10%	\$385,719.43	0.10%
901 - Pearce HS Learning Comm	\$355,028.94	0.09%	\$360,028.94	0.09%
902 - Lake Highland HS Learning Comm	\$300,456.21	0.08%	\$306,456.21	0.08%
903 - Richardson HS Learning Comm	\$350,555.48	0.09%	\$355,555.48	0.09%
904 - School Improvement	\$5,152.94	0.00%	\$5,152.94	0.00%
905 - Administration Annex	\$210,863.29	0.05%	\$210,863.29	0.05%
906 - Administration Building	\$7,403.89	0.00%	\$7,403.89	0.00%
907 - Arzell Ball Center	\$18,568.54	0.00%	\$18,568.54	0.00%
908 - Environmental Studies Center	\$21,534.66	0.01%	\$21,534.66	0.01%
909 - Newcomer Center	\$34,131.90	0.01%	\$34,131.90	0.01%
910 - Operations Center	\$81,244.03	0.02%	\$81,244.03	0.02%
911 - Professional Development Ctr	\$24,107.48	0.01%	\$24,107.48	0.01%
914 - Print Services	\$289.82	0.00%	\$7,289.82	0.00%
915 - Warehouse Services	\$457,330.46	0.12%	\$467,330.46	0.12%

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916 - Family Literacy Center	\$163.86	0.00%	\$5,163.86	0.00%
917 - Family Services Center	\$46,775.85	0.01%	\$46,775.85	0.01%
919 - 401 Sherman St	\$242,619.62	0.06%	\$242,619.62	0.06%
920 - 600 & 610 Sherman St	\$221,876.69	0.06%	\$221,876.69	0.06%
921 - 616 Sherman St	\$22,449.09	0.01%	\$22,449.09	0.01%
930 - Facility Services	\$929,572.73	0.24%	\$932,572.73	0.23%
931 - Transportation	\$13,239,398.13	3.45%	\$13,468,898.13	3.38%
932 - Operations	\$1,943,720.48	0.51%	\$1,982,720.48	0.50%
934 - Facilities Maintenance	\$5,055,462.79	1.32%	\$5,117,462.79	1.29%
935 - Grounds	\$1,587,977.70	0.41%	\$1,605,977.70	0.40%
936 - Safety and Security	\$3,899,345.36	1.02%	\$3,908,345.36	0.98%
937 - Energy Management	\$3,163,966.79	0.83%	\$3,169,966.79	0.80%
938 - Asst Supt for Operations	\$398,275.09	0.10%	\$400,275.09	0.10%
940 - Child Nutrition	\$2,304.07	0.00%	\$13,304.07	0.00%
941 - Federal Programs and Grants	\$882,360.79	0.23%	\$918,860.79	0.23%
943 - Professional Learning	\$587,028.02	0.15%	\$591,028.02	0.15%
948 - Fine Arts Music and Theatre	\$601,497.85	0.16%	\$605,497.85	0.15%
949 - Visual Arts PK-12	\$15,978.40	0.00%	\$15,978.40	0.00%
950 - Accountability Continuous Imp	\$898,551.81	0.23%	\$906,551.81	0.23%
951 - Child Learning Academy	\$51,440.10	0.01%	\$51,440.10	0.01%
961 - Bond Program Mgmt New and Reno	\$1,052.09	0.00%	\$6,052.09	0.00%
964 - Day Care #1 - Belt Line Rd	\$20,749.09	0.01%	\$20,749.09	0.01%
999 - Undistributed BUDGET USE ONLY	\$30,170,745.58	7.87%	\$30,171,745.58	7.58%
Grand Total	\$383,450,783.97		\$398,051,256.93	
Campus	\$276,299,193.30	72.06%	\$289,777,666.26	72.80%
Central	\$107,151,590.67	27.94%	\$108,273,590.67	27.20%
	\$383,450,783.97	100.00%	\$398,051,256.93	100.00%