

ADE ANNUAL STATISTICAL REPORT (Actual/Budget)

Actuals are for Year 2020/2021

Budgets are for Year 2021/2022

			1 Area in Square Miles	2 ADA
			Actual Amount	Actual Amount
			2020/2021	2020/2021
	DEWITT SCHOOL DISTRICT	0101000	922	1,067
	STUTTGART SCHOOL DISTRICT	0104000	213	1,474
	CROSSETT SCHOOL DISTRICT	0201000	215	1,502
	HAMBURG SCHOOL DISTRICT	0203000	732	1,519
	COTTER SCHOOL DISTRICT	0302000	34	705
	MOUNTAIN HOME SCHOOL DISTRICT	0303000	350	3,569
	NORFORK SCHOOL DISTRICT	0304000	169	438
	BENTONVILLE SCHOOL DISTRICT	0401000	143	17,173
	DECATUR SCHOOL DISTRICT	0402000	50	488
	GENTRY SCHOOL DISTRICT	0403000	87	1,328
	GRAVETTE SCHOOL DISTRICT	0404000	151	1,745
	ROGERS SCHOOL DISTRICT	0405000	259	14,544
	SILOAM SPRINGS SCHOOL DISTRICT	0406000	144	3,968
	PEA RIDGE SCHOOL DISTRICT	0407000	53	2,141
	ALPENA SCHOOL DISTRICT	0501000	126	441
	BERGMAN SCHOOL DISTRICT	0502000	115	983
	HARRISON SCHOOL DISTRICT	0503000	209	2,610
	OMAHA SCHOOL DISTRICT	0504000	95	343
	VALLEY SPRINGS SCHOOL DISTRICT	0505000	72	784
	LEAD HILL SCHOOL DISTRICT	0506000	116	348
	HERMITAGE SCHOOL DISTRICT	0601000	412	415
	WARREN SCHOOL DISTRICT	0602000	231	1,437
	HAMPTON SCHOOL DISTRICT	0701000	482	506
	BERRYVILLE SCHOOL DISTRICT	0801000	215	1,755
	EUREKA SPRINGS SCHOOL DISTRICT	0802000	155	524
	GREEN FOREST SCHOOL DISTRICT	0803000	183	1,283
	DERMOTT SCHOOL DISTRICT	0901000	243	340
	LAKESIDE SCHOOL DIST(CHICOT)	0903000	587	859
	ARKADELPHIA SCHOOL DISTRICT	1002000	330	1,682
	GURDON SCHOOL DISTRICT	1003000	340	633
	CORNING SCHOOL DISTRICT	1101000	367	768
	PIGGOTT SCHOOL DISTRICT	1104000	147	753
	RECTOR SCHOOL DISTRICT	1106000	179	517
	CONCORD SCHOOL DISTRICT	1201000	203	389
	HEBER SPRINGS SCHOOL DISTRICT	1202000	75	1,461
	QUITMAN SCHOOL DISTRICT	1203000	159	683
	WEST SIDE SCHOOL DIST(CLEBURNE	1204000	181	422
	WOODLAWN SCHOOL DISTRICT	1304000	103	515
	CLEVELAND COUNTY SCHOOL DISTRICT	1305000	468	657
	MAGNOLIA SCHOOL DISTRICT	1402000	461	2,428
	EMERSON-TAYLOR-BRADLEY SCHOOL DISTRICT	1408000	548	1,014
	NEMO VISTA SCHOOL DISTRICT	1503000	107	438
	WONDERVIEW SCHOOL DISTRICT	1505000	161	407
	SOUTH CONWAY COUNTY SCHOOL DISTRICT	1507000	274	2,207
	BAY SCHOOL DISTRICT	1601000	65	550
	WESTSIDE CONS. SCH DIST(CRAIGH	1602000	209	1,611

<i>BROOKLAND SCHOOL DISTRICT</i>	1603000	113	2,603
<i>BUFFALO IS. CENTRAL SCH. DIST.</i>	1605000	138	669
<i>JONESBORO SCHOOL DISTRICT</i>	1608000	36	5,683
<i>NETTLETON SCHOOL DISTRICT</i>	1611000	42	3,249
<i>VALLEY VIEW SCHOOL DISTRICT</i>	1612000	107	2,763
<i>RIVERSIDE SCHOOL DISTRICT</i>	1613000	100	704
<i>ALMA SCHOOL DISTRICT</i>	1701000	102	3,078
<i>CEDARVILLE SCHOOL DISTRICT</i>	1702000	152	688
<i>MOUNTAINBURG SCHOOL DISTRICT</i>	1703000	196	602
<i>MULBERRY SCHOOL DISTRICT</i>	1704000	125	383
<i>VAN BUREN SCHOOL DISTRICT</i>	1705000	117	5,113
<i>EARLE SCHOOL DISTRICT</i>	1802000	136	399
<i>WEST MEMPHIS SCHOOL DISTRICT</i>	1803000	351	4,762
<i>MARION SCHOOL DISTRICT</i>	1804000	311	3,654
<i>CROSS COUNTY SCHOOL DISTRICT</i>	1901000	292	542
<i>WYNNE SCHOOL DISTRICT</i>	1905000	338	2,384
<i>FORDYCE SCHOOL DISTRICT</i>	2002000	221	714
<i>DUMAS SCHOOL DISTRICT</i>	2104000	366	997
<i>MCGEEHEE SCHOOL DISTRICT</i>	2105000	526	1,065
<i>DREW CENTRAL SCHOOL DISTRICT</i>	2202000	564	1,009
<i>MONTICELLO SCHOOL DISTRICT</i>	2203000	95	1,541
<i>CONWAY SCHOOL DISTRICT</i>	2301000	126	9,375
<i>GREENBRIER SCHOOL DISTRICT</i>	2303000	141	3,342
<i>GUY-PERKINS SCHOOL DISTRICT</i>	2304000	47	290
<i>MAYFLOWER SCHOOL DISTRICT</i>	2305000	84	934
<i>MT. VERNON/ENOLA SCHOOL DISTRICT</i>	2306000	107	475
<i>VILONIA SCHOOL DISTRICT</i>	2307000	109	2,782
<i>CHARLESTON SCHOOL DISTRICT</i>	2402000	110	794
<i>COUNTY LINE SCHOOL DISTRICT</i>	2403000	144	481
<i>OZARK SCHOOL DISTRICT</i>	2404000	330	1,687
<i>MAMMOTH SPRING SCHOOL DISTRICT</i>	2501000	227	444
<i>SALEM SCHOOL DISTRICT</i>	2502000	227	788
<i>VIOLA SCHOOL DISTRICT</i>	2503000	236	364
<i>CUTTER-MORNING STAR SCHOOL DISTRICT</i>	2601000	32	598
<i>FOUNTAIN LAKE SCHOOL DISTRICT</i>	2602000	185	1,256
<i>HOT SPRINGS SCHOOL DISTRICT</i>	2603000	35	3,441
<i>JESSIEVILLE SCHOOL DISTRICT</i>	2604000	202	774
<i>LAKE HAMILTON SCHOOL DISTRICT</i>	2605000	168	3,949
<i>LAKESIDE SCHOOL DIST(GARLAND)</i>	2606000	62	3,205
<i>MOUNTAIN PINE SCHOOL DISTRICT</i>	2607000	104	589
<i>POYEN SCHOOL DISTRICT</i>	2703000	56	507
<i>SHERIDAN SCHOOL DISTRICT</i>	2705000	622	3,918
<i>MARMADUKE SCHOOL DISTRICT</i>	2803000	122	603
<i>GREENE COUNTY TECH SCHOOL DISTRICT</i>	2807000	347	3,323
<i>PARAGOULD SCHOOL DISTRICT</i>	2808000	120	2,738
<i>BLEVINS SCHOOL DISTRICT</i>	2901000	232	423
<i>HOPE SCHOOL DISTRICT</i>	2903000	285	2,135
<i>SPRING HILL SCHOOL DISTRICT</i>	2906000	72	543
<i>BISMARCK SCHOOL DISTRICT</i>	3001000	179	888
<i>GLEN ROSE SCHOOL DISTRICT</i>	3002000	75	923
<i>MAGNET COVE SCHOOL DIST.</i>	3003000	49	696

MALVERN SCHOOL DISTRICT	3004000	457	1,801
OUACHITA SCHOOL DISTRICT	3005000	73	478
DIERKS SCHOOL DISTRICT	3102000	228	477
MINERAL SPRINGS SCHOOL DISTRICT	3104000	263	354
NASHVILLE SCHOOL DISTRICT	3105000	237	1,835
BATESVILLE SCHOOL DISTRICT	3201000	219	2,982
SOUTHSIDE SCHOOL DISTRICT (INDEPENDENCE)	3209000	52	1,883
MIDLAND SCHOOL DISTRICT	3211000	166	413
CEDAR RIDGE SCHOOL DISTRICT	3212000	271	647
CALICO ROCK SCHOOL DISTRICT	3301000	193	341
MELBOURNE SCHOOL DISTRICT	3302000	258	769
IZARD COUNTY CONSOLIDATED SCHOOL DISTRICT	3306000	180	541
NEWPORT SCHOOL DISTRICT	3403000	339	1,015
JACKSON CO. SCHOOL DISTRICT	3405000	255	776
DOLLARWAY SCHOOL DISTRICT	3502000	412	861
PINE BLUFF SCHOOL DISTRICT	3505000	183	2,629
WATSON CHAPEL SCHOOL DISTRICT	3509000	117	1,984
WHITE HALL SCHOOL DISTRICT	3510000	107	2,649
CLARKSVILLE SCHOOL DISTRICT	3601000	116	2,298
LAMAR SCHOOL DISTRICT	3604000	309	1,242
WESTSIDE SCHOOL DIST(JOHNSON)	3606000	88	568
LAFAYETTE COUNTY SCHOOL DISTRICT	3704000	389	491
HOXIE SCHOOL DISTRICT	3804000	125	773
SLOAN-HENDRIX SCHOOL DISTRICT	3806000	206	666
HILLCREST SCHOOL DISTRICT	3809000	296	402
LAWRENCE COUNTY SCHOOL DISTRICT	3810000	191	870
LEE COUNTY SCHOOL DISTRICT	3904000	624	600
STAR CITY SCHOOL DISTRICT	4003000	407	1,278
ASHDOWN SCHOOL DISTRICT	4101000	345	1,266
FOREMAN SCHOOL DISTRICT	4102000	168	516
BOONEVILLE SCHOOL DISTRICT	4201000	205	1,137
MAGAZINE SCHOOL DISTRICT	4202000	121	494
PARIS SCHOOL DISTRICT	4203000	228	955
SCRANTON SCHOOL DISTRICT	4204000	79	447
LONOKE SCHOOL DISTRICT	4301000	207	1,488
ENGLAND SCHOOL DISTRICT	4302000	154	579
CARLISLE SCHOOL DISTRICT	4303000	243	602
CABOT SCHOOL DISTRICT	4304000	183	9,549
HUNTSVILLE SCHOOL DISTRICT	4401000	748	2,112
FLIPPIN SCHOOL DISTRICT	4501000	142	826
YELLVILLE-SUMMIT SCHOOL DIST.	4502000	264	829
GENOA CENTRAL SCHOOL DISTRICT	4602000	79	1,105
FOUKE SCHOOL DISTRICT	4603000	281	985
TEXARKANA SCHOOL DISTRICT	4605000	197	3,736
ARMOREL SCHOOL DISTRICT	4701000	68	380
BLYTHEVILLE SCHOOL DISTRICT	4702000	117	1,523
RIVERCREST SCHOOL DISTRICT	4706000	371	1,004
GOSNELL SCHOOL DISTRICT	4708000	111	1,072
MANILA SCHOOL DISTRICT	4712000	136	960
OSCEOLA SCHOOL DISTRICT	4713000	52	970
BRINKLEY SCHOOL DISTRICT	4801000	232	408

CLARENDON SCHOOL DISTRICT	4802000	403	433
CADDO HILLS SCHOOL DISTRICT	4901000	321	514
MOUNT IDA SCHOOL DISTRICT	4902000	316	415
PRESCOTT SCHOOL DISTRICT	5006000	238	889
NEVADA SCHOOL DISTRICT	5008000	358	381
JASPER SCHOOL DISTRICT	5102000	611	699
DEER/MT. JUDEA SCHOOL DISTRICT	5106000	398	381
BEARDEN SCHOOL DISTRICT	5201000	251	458
CAMDEN FAIRVIEW SCHOOL DISTRICT	5204000	468	2,077
HARMONY GROVE SCHOOL DISTRICT (OUACHITA)	5205000	361	852
EAST END SCHOOL DISTRICT	5301000	106	606
PERRYVILLE SCHOOL DISTRICT	5303000	401	814
BARTON SCHOOL DISTRICT	5401000	154	642
HELENA/ W.HELENA SCHOOL DIST.	5403000	138	1,049
MARVELL-ELAINE SCHOOL DISTRICT	5404000	605	325
CENTERPOINT SCHOOL DISTRICT	5502000	217	934
KIRBY SCHOOL DISTRICT	5503000	199	391
SOUTH PIKE COUNTY SCHOOL DISTRICT	5504000	379	676
HARRISBURG SCHOOL DISTRICT	5602000	374	1,050
MARKED TREE SCHOOL DISTRICT	5604000	102	431
TRUMANN SCHOOL DISTRICT	5605000	120	1,412
EAST POINSETT CO. SCHOOL DIST.	5608000	150	551
MENA SCHOOL DISTRICT	5703000	434	1,648
OUACHITA RIVER SCHOOL DISTRICT	5706000	353	689
COSSATOT RIVER SCHOOL DISTRICT	5707000	478	860
ATKINS SCHOOL DISTRICT	5801000	100	869
DOVER SCHOOL DISTRICT	5802000	235	1,129
HECTOR SCHOOL DISTRICT	5803000	298	582
POTTSVILLE SCHOOL DISTRICT	5804000	70	1,666
RUSSELLVILLE SCHOOL DISTRICT	5805000	100	4,831
DES ARC SCHOOL DISTRICT	5901000	275	521
HAZEN SCHOOL DISTRICT	5903000	375	501
LITTLE ROCK SCHOOL DISTRICT	6001000	97	18,767
N. LITTLE ROCK SCHOOL DISTRICT	6002000	29	6,794
PULASKI COUNTY SPECIAL SCHOOL DISTRICT	6003000	634	10,704
JACKSONVILLE NORTH PULASKI SCHOOL DISTRICT	6004000	99	3,423
MAYNARD SCHOOL DISTRICT	6102000	202	473
POCAHONTAS SCHOOL DISTRICT	6103000	199	1,810
FORREST CITY SCHOOL DISTRICT	6201000	345	1,933
PALESTINE-WHEATLEY SCH. DIST.	6205000	155	724
BAUXITE SCHOOL DISTRICT	6301000	87	1,475
BENTON SCHOOL DISTRICT	6302000	105	5,169
BRYANT SCHOOL DISTRICT	6303000	345	8,819
HARMONY GROVE SCH DIST(SALINE)	6304000	22	1,160
WALDRON SCHOOL DISTRICT	6401000	764	1,272
SEARCY COUNTY SCHOOL DISTRICT	6502000	546	682
OZARK MOUNTAIN SCHOOL DISTRICT	6505000	393	710
FORT SMITH SCHOOL DISTRICT	6601000	63	12,791
GREENWOOD SCHOOL DISTRICT	6602000	185	3,545
HACKETT SCHOOL DISTRICT	6603000	122	733
LAVACA SCHOOL DISTRICT	6605000	62	771

<i>MANSFIELD SCHOOL DISTRICT</i>	6606000	154	652
<i>DEQUEEN SCHOOL DISTRICT</i>	6701000	381	2,104
<i>HORATIO SCHOOL DISTRICT</i>	6703000	162	704
<i>CAVE CITY SCHOOL DISTRICT</i>	6802000	285	1,112
<i>HIGHLAND SCHOOL DISTRICT</i>	6804000	326	1,437
<i>MOUNTAIN VIEW SCHOOL DISTRICT</i>	6901000	569	1,462
<i>EL DORADO SCHOOL DISTRICT</i>	7001000	274	3,839
<i>JUNCTION CITY SCHOOL DISTRICT</i>	7003000	204	457
<i>PARKERS CHAPEL SCHOOL DIST.</i>	7007000	45	733
<i>SMACKOVER SCHOOL DISTRICT</i>	7008000	293	952
<i>STRONG-HUTTIG SCHOOL DISTRICT</i>	7009000	303	282
<i>CLINTON SCHOOL DISTRICT</i>	7102000	480	1,146
<i>SHIRLEY SCHOOL DISTRICT</i>	7104000	93	313
<i>SOUTH SIDE SCH DIST(VANBUREN)</i>	7105000	111	477
<i>ELKINS SCHOOL DISTRICT</i>	7201000	101	1,219
<i>FARMINGTON SCHOOL DISTRICT</i>	7202000	33	2,468
<i>FAYETTEVILLE SCHOOL DISTRICT</i>	7203000	113	9,294
<i>GREENLAND SCHOOL DISTRICT</i>	7204000	136	720
<i>LINCOLN SCHOOL DISTRICT</i>	7205000	146	979
<i>PRAIRIE GROVE SCHOOL DISTRICT</i>	7206000	106	1,984
<i>SPRINGDALE SCHOOL DISTRICT</i>	7207000	184	20,795
<i>WEST FORK SCHOOL DISTRICT</i>	7208000	131	870
<i>BALD KNOB SCHOOL DISTRICT</i>	7301000	187	1,065
<i>BEEBE SCHOOL DISTRICT</i>	7302000	236	3,034
<i>BRADFORD SCHOOL DISTRICT</i>	7303000	93	402
<i>WHITE CO. CENTRAL SCHOOL DIST.</i>	7304000	59	758
<i>RIVERVIEW SCHOOL DISTRICT</i>	7307000	186	1,073
<i>PANGBURN SCHOOL DISTRICT</i>	7309000	106	718
<i>ROSE BUD SCHOOL DISTRICT</i>	7310000	117	741
<i>SEARCY SCHOOL DISTRICT</i>	7311000	162	3,755
<i>AUGUSTA SCHOOL DISTRICT</i>	7401000	364	321
<i>MCCRORY SCHOOL DISTRICT</i>	7403000	181	529
<i>DANVILLE SCHOOL DISTRICT</i>	7503000	148	736
<i>DARDANELLE SCHOOL DISTRICT</i>	7504000	187	1,949
<i>WESTERN YELL CO. SCHOOL DIST.</i>	7509000	159	318
<i>TWO RIVERS SCHOOL DISTRICT</i>	7510000	615	708
Totals		53,162	421,997

3 ADA Pct Change over 5 Years	4 4 Qtr ADM	5 Prior Year 3 Qtr ADM	6 Assessment	7 M&O Mills
Actual Amount	Actual Amount	Actual Amount	Actual Amount	Actual Amount
2020/2021	2020/2021	2020/2021	2020/2021	2020/2021
-10%	1,148	1,182	178,910,321	25.00
-4%	1,543	1,551	229,884,931	27.50
-8%	1,558	1,648	229,606,020	25.00
-14%	1,602	1,696	130,039,835	25.00
11%	737	756	61,587,164	25.00
-1%	3,840	3,910	676,420,539	25.29
8%	452	426	71,596,137	30.00
13%	17,955	17,827	2,492,327,425	25.00
-13%	518	524	65,019,325	25.00
-1%	1,452	1,448	227,917,330	28.00
5%	1,838	1,881	327,058,970	25.80
2%	15,329	15,636	2,295,538,130	26.40
3%	4,138	4,325	395,597,644	25.00
14%	2,223	2,214	132,203,970	25.00
-8%	461	493	34,522,178	25.60
-4%	1,047	1,069	60,909,972	25.00
3%	2,678	2,710	378,022,644	25.00
-8%	365	388	36,513,017	25.00
-8%	817	854	59,735,895	25.00
1%	364	338	40,985,540	25.90
5%	419	417	33,860,223	25.00
-6%	1,511	1,559	95,160,422	25.00
0%	513	537	100,743,514	30.00
-5%	1,830	1,855	177,789,168	25.00
-10%	564	632	241,635,848	25.00
11%	1,358	1,366	103,118,541	25.00
-5%	355	338	43,656,714	25.00
-15%	891	941	145,554,402	29.00
-7%	1,779	1,754	226,496,643	27.00
-4%	670	665	66,808,979	25.00
-13%	818	853	124,861,612	25.00
-13%	793	813	77,900,539	25.00
-11%	539	547	56,844,126	25.00
-10%	411	431	71,027,306	25.00
-11%	1,513	1,508	313,361,717	25.00
14%	725	715	131,721,896	26.24
-4%	447	448	177,223,556	29.94
-1%	545	562	32,503,759	25.00
-20%	691	777	65,853,626	28.00
-11%	2,573	2,642	318,678,824	25.00
9%	1,065	1,033	137,269,772	29.90
10%	459	457	83,737,007	26.60
2%	428	434	71,859,397	28.00
6%	2,272	2,269	285,786,525	25.00
1%	585	614	45,545,804	25.00
0%	1,707	1,733	148,847,636	26.00

28%	2,754	2,658	218,281,136	25.00
-7%	715	719	75,991,160	25.00
5%	6,275	6,378	648,789,112	25.40
5%	3,400	3,500	665,991,845	26.00
7%	2,873	2,856	288,654,046	25.00
-8%	753	759	53,914,117	25.00
2%	3,210	3,279	212,143,506	25.00
-10%	730	762	51,730,685	25.00
-2%	636	615	44,910,903	25.00
13%	411	413	58,651,298	25.00
-7%	5,421	5,629	482,147,168	28.00
-28%	428	474	32,750,270	25.00
-9%	5,042	5,145	377,079,339	27.00
-4%	3,880	3,914	426,719,759	25.00
-3%	602	578	67,512,352	26.30
-6%	2,539	2,634	219,511,511	25.00
-7%	744	747	65,158,695	25.00
-22%	1,069	1,147	123,859,015	28.00
-5%	1,105	1,126	159,831,700	31.00
12%	1,101	1,058	93,269,211	25.00
-21%	1,660	1,784	146,299,210	25.00
1%	9,789	10,077	1,306,338,688	25.00
6%	3,557	3,538	273,184,120	25.00
-18%	292	330	49,673,042	27.50
-6%	999	1,030	90,044,669	25.00
-2%	495	514	47,866,980	25.49
-9%	2,938	3,031	202,312,375	25.00
-8%	824	873	64,283,554	25.00
10%	494	490	55,814,363	25.00
-2%	1,716	1,725	196,515,240	25.00
3%	457	459	46,306,263	30.00
6%	836	834	53,321,320	31.50
-5%	386	358	45,771,187	25.00
9%	621	662	47,336,904	25.00
-3%	1,317	1,333	386,797,086	27.05
2%	3,626	3,542	660,434,941	25.00
-9%	801	833	133,871,515	29.70
-4%	4,183	4,349	472,517,611	25.00
1%	3,386	3,451	515,888,865	25.00
20%	610	574	60,369,612	25.00
-4%	521	573	14,682,024	25.00
1%	4,080	4,158	355,576,552	25.00
-15%	647	696	58,741,565	30.00
-1%	3,492	3,594	333,935,868	25.00
-4%	3,029	3,096	283,871,656	25.00
-9%	451	490	37,932,187	25.00
-4%	2,236	2,250	197,937,950	25.00
0%	567	585	18,708,952	25.00
-2%	932	994	75,868,566	25.00
-3%	989	1,029	64,823,521	25.00
8%	726	736	74,476,735	25.00

-7%	1,894	1,930	247,727,362	26.00
-2%	490	517	29,374,385	25.00
-10%	504	539	38,655,040	32.00
-9%	363	411	191,542,452	25.00
0%	1,865	1,910	155,453,606	25.00
4%	3,085	3,137	308,742,293	28.90
14%	1,950	1,998	74,563,470	25.00
-16%	433	485	51,947,336	28.00
-19%	672	701	169,522,250	34.90
-12%	362	367	38,555,412	25.00
-7%	806	841	89,167,459	25.12
18%	571	529	57,615,843	25.00
-10%	1,068	1,126	175,357,419	25.00
-6%	827	853	77,145,817	26.50
-23%	905	927	134,482,693	25.00
-28%	2,778	2,897	377,846,477	25.00
-20%	2,120	2,214	122,625,538	26.10
-1%	2,882	2,976	329,357,681	25.00
-9%	2,433	2,537	201,557,040	25.00
4%	1,295	1,336	90,146,302	25.00
-8%	589	613	44,861,864	25.00
-17%	512	516	73,649,165	26.70
-2%	801	802	57,673,622	25.00
-2%	697	687	50,580,806	25.00
6%	409	422	48,653,251	25.00
-4%	928	941	111,823,303	27.50
-16%	618	620	147,694,355	27.00
-13%	1,391	1,452	112,171,841	25.00
-9%	1,336	1,395	239,075,950	25.00
13%	534	507	36,230,957	28.00
-1%	1,156	1,166	95,362,725	25.00
-4%	508	508	34,073,373	25.00
-7%	985	1,004	90,334,057	25.00
14%	448	449	46,091,488	25.00
-12%	1,569	1,653	141,705,769	25.16
-17%	614	622	59,947,165	27.00
-2%	616	626	75,624,787	25.00
1%	10,090	10,333	772,887,198	25.00
-3%	2,187	2,224	215,452,044	25.00
9%	861	839	120,438,367	30.80
26%	872	838	76,026,247	25.00
2%	1,159	1,168	54,122,143	25.00
2%	1,043	1,064	78,456,391	25.10
-6%	3,889	3,840	473,744,907	25.00
1%	398	414	153,277,088	27.00
-27%	1,713	1,842	183,204,124	27.50
-14%	1,059	1,104	109,462,479	26.60
-12%	1,190	1,220	55,253,518	35.00
-4%	1,005	1,050	68,489,031	25.00
-15%	1,028	1,064	141,144,468	25.00
-19%	430	462	78,860,648	25.00

-12%	447	420	65,538,601	25.00
-6%	540	552	37,471,026	25.00
-8%	441	440	83,578,937	25.00
-7%	914	910	67,092,377	25.00
-5%	386	391	34,819,498	25.00
-14%	738	833	70,716,807	25.00
16%	389	408	27,576,951	25.00
-1%	490	488	39,764,229	25.00
-13%	2,212	2,278	192,912,173	25.00
-7%	889	936	54,879,772	25.00
-5%	610	616	46,987,926	25.00
-7%	892	908	59,241,323	25.00
-14%	692	711	42,875,859	25.00
-16%	1,155	1,199	126,425,635	25.00
-5%	327	337	78,669,485	25.00
5%	970	986	68,235,942	25.00
25%	404	387	39,705,442	25.00
3%	710	689	72,147,972	31.50
-8%	1,098	1,127	134,956,252	25.00
-16%	465	465	45,726,126	25.00
-7%	1,469	1,469	111,644,626	25.00
-17%	583	652	43,074,712	25.00
-2%	1,717	1,730	174,339,349	25.00
3%	714	724	57,228,721	25.00
-14%	884	962	70,947,015	25.00
-8%	919	948	73,721,374	25.00
-14%	1,204	1,292	98,329,069	25.00
2%	618	609	44,854,457	25.00
3%	1,761	1,724	101,446,052	25.00
-2%	5,157	5,214	1,068,017,752	26.80
9%	551	550	57,463,301	25.00
-16%	524	562	88,663,036	26.43
-14%	20,470	21,309	4,044,142,762	32.00
-13%	7,545	8,017	820,128,887	25.00
-30%	11,330	11,734	2,971,656,587	25.00
0	3,703	3,953	430,771,856	25.00
11%	494	500	43,417,441	25.00
-1%	1,928	2,054	185,745,812	25.00
-16%	2,059	2,088	213,442,510	25.00
2%	773	789	49,594,783	25.00
-4%	1,579	1,648	91,791,205	25.00
9%	5,408	5,549	499,479,185	25.00
4%	9,176	9,292	949,338,131	25.00
5%	1,216	1,206	72,414,083	25.00
-3%	1,394	1,392	86,742,472	25.00
-12%	726	781	76,954,867	25.00
15%	719	626	64,282,570	25.00
-5%	13,725	14,092	1,589,179,481	25.00
2%	3,734	3,735	427,843,069	25.00
-8%	738	737	70,984,976	25.00
-3%	784	815	71,281,440	25.00

-15%	716	748	75,340,430	25.00
-8%	2,296	2,352	148,609,755	25.00
-10%	755	813	52,626,167	25.00
-6%	1,156	1,167	83,702,458	25.00
-2%	1,564	1,601	182,909,209	25.00
-7%	1,524	1,566	169,370,314	28.91
-8%	4,102	4,185	671,856,908	26.90
-4%	480	502	64,021,054	25.00
-2%	769	799	67,464,233	25.00
-14%	1,013	1,057	124,141,676	25.00
-8%	286	293	45,838,018	25.70
-5%	1,217	1,263	174,028,655	25.00
-12%	325	341	76,682,878	25.00
0%	498	505	104,355,156	26.70
11%	1,267	1,241	85,357,644	25.00
10%	2,573	2,544	208,189,427	25.00
2%	10,017	10,380	1,983,523,126	25.00
-12%	728	751	98,400,445	25.00
-12%	1,017	1,048	87,469,167	25.00
10%	2,035	2,013	193,280,946	25.00
2%	21,770	22,108	1,935,402,737	25.00
-15%	893	972	72,914,724	25.00
-8%	1,124	1,164	113,057,195	25.00
0%	3,183	3,222	250,678,475	25.00
-1%	426	450	30,428,627	25.00
10%	789	770	55,343,663	25.00
-15%	1,129	1,178	115,542,788	27.22
4%	741	793	74,861,190	25.00
-8%	759	747	84,769,081	25.00
-4%	3,938	3,995	595,282,603	25.00
-10%	332	335	73,523,883	25.00
-7%	547	601	71,708,570	25.00
-10%	754	813	49,299,555	25.00
-2%	2,067	2,091	114,712,336	25.00
-16%	347	342	32,942,669	25.00
-8%	753	790	82,244,333	25.00
-3%	446,065	456,200	53,836,527,507	25.75

8 URT Mills	9 M&O Mills in Excess of URT	10 Dedicated M&O Mills	11 Debt Service Mills	12 Total Mills
Actual Amount	Actual Amount	Actual Amount	Actual Amount	Actual Amount
2020/2021	2020/2021	2020/2021	2020/2021	2020/2021
25.00	0.00	0.00	13.00	38.00
25.00	2.50	0.00	9.40	36.90
25.00	0.00	1.00	13.97	39.97
25.00	0.00	0.00	14.50	39.50
25.00	0.00	0.00	7.67	32.67
25.00	0.29	0.00	6.87	32.16
25.00	5.00	0.00	7.39	37.39
25.00	0.00	2.00	21.50	48.50
25.00	0.00	0.00	17.50	42.50
25.00	3.00	0.00	18.00	46.00
25.00	0.80	0.00	13.90	39.70
25.00	1.40	3.00	12.50	41.90
25.00	0.00	0.00	20.00	45.00
25.00	0.00	0.00	23.70	48.70
25.00	0.60	0.00	8.00	33.60
25.00	0.00	0.00	7.00	32.00
25.00	0.00	0.00	14.20	39.20
25.00	0.00	0.00	13.10	38.10
25.00	0.00	0.00	14.70	39.70
25.00	0.90	0.00	13.10	39.00
25.00	0.00	0.00	16.50	41.50
25.00	0.00	0.00	11.50	36.50
25.00	5.00	0.00	6.70	36.70
25.00	0.00	0.00	17.50	42.50
25.00	0.00	0.00	11.13	36.13
25.00	0.00	0.00	11.00	36.00
25.00	0.00	0.00	16.81	41.81
25.00	4.00	0.00	7.00	36.00
25.00	2.00	0.00	17.65	44.65
25.00	0.00	0.00	11.00	36.00
25.00	0.00	0.00	6.50	31.50
25.00	0.00	0.00	10.44	35.44
25.00	0.00	0.00	13.49	38.49
25.00	0.00	0.00	11.60	36.60
25.00	0.00	0.00	7.80	32.80
25.00	1.24	0.00	9.76	36.00
25.00	4.94	0.00	3.66	33.60
25.00	0.00	0.00	12.00	37.00
25.00	3.00	0.00	10.10	38.10
25.00	0.00	0.00	8.00	33.00
25.00	4.90	0.00	7.50	37.40
25.00	1.60	0.00	11.70	38.30
25.00	3.00	0.00	11.20	39.20
25.00	0.00	0.00	14.30	39.30
25.00	0.00	0.00	16.70	41.70
25.00	1.00	0.00	9.42	35.42

25.00	0.00	0.00	14.00	39.00
25.00	0.00	0.00	15.00	40.00
25.00	0.40	0.00	7.70	33.10
25.00	1.00	0.00	12.95	38.95
25.00	0.00	0.00	17.50	42.50
25.00	0.00	0.00	16.06	41.06
25.00	0.00	0.00	17.40	42.40
25.00	0.00	0.00	11.00	36.00
25.00	0.00	0.00	14.10	39.10
25.00	0.00	0.00	11.40	36.40
25.00	3.00	0.00	14.60	42.60
25.00	0.00	0.00	29.80	54.80
25.00	2.00	0.00	9.50	36.50
25.00	0.00	0.00	20.70	45.70
25.00	1.30	0.00	13.60	39.90
25.00	0.00	0.00	10.00	35.00
25.00	0.00	0.00	13.50	38.50
25.00	3.00	0.00	14.00	42.00
25.00	6.00	0.00	9.46	40.46
25.00	0.00	0.00	14.90	39.90
25.00	0.00	0.00	14.90	39.90
25.00	0.00	0.00	13.10	38.10
25.00	0.00	0.00	15.90	40.90
25.00	2.50	0.00	14.50	42.00
25.00	0.00	0.00	15.50	40.50
25.00	0.49	0.00	16.01	41.50
25.00	0.00	0.00	14.90	39.90
25.00	0.00	0.00	12.50	37.50
25.00	0.00	0.00	11.10	36.10
25.00	0.00	0.00	13.50	38.50
25.00	5.00	0.00	5.00	35.00
25.00	6.50	0.00	0.00	31.50
25.00	0.00	0.00	15.62	40.62
25.00	0.00	0.00	23.90	48.90
25.00	2.05	0.00	7.75	34.80
25.00	0.00	1.90	15.20	42.10
25.00	4.70	0.00	9.00	38.70
25.00	0.00	0.00	15.60	40.60
25.00	0.00	0.00	16.70	41.70
25.00	0.00	0.00	14.90	39.90
25.00	0.00	0.00	21.70	46.70
25.00	0.00	0.00	11.00	36.00
25.00	5.00	0.00	4.10	34.10
25.00	0.00	0.00	12.49	37.49
25.00	0.00	0.00	12.62	37.62
25.00	0.00	0.00	6.30	31.30
25.00	0.00	0.00	9.70	34.70
25.00	0.00	0.00	16.80	41.80
25.00	0.00	0.00	16.00	41.00
25.00	0.00	0.00	13.20	38.20
25.00	0.00	0.00	22.78	47.78

25.00	1.00	0.00	15.14	41.14
25.00	0.00	0.00	15.80	40.80
25.00	7.00	0.00	11.00	43.00
25.00	0.00	0.00	9.00	34.00
25.00	0.00	0.00	6.70	31.70
25.00	3.90	0.00	9.85	38.75
25.00	0.00	0.00	15.20	40.20
25.00	3.00	0.00	10.30	38.30
25.00	9.90	0.00	3.30	38.20
25.00	0.00	0.00	17.30	42.30
25.00	0.12	0.00	13.10	38.22
25.00	0.00	0.00	11.00	36.00
25.00	0.00	0.00	12.00	37.00
25.00	1.50	0.00	9.50	36.00
25.00	0.00	0.00	15.80	40.80
25.00	0.00	2.00	14.70	41.70
25.00	1.10	0.00	8.00	34.10
25.00	0.00	0.00	17.10	42.10
25.00	0.00	0.00	14.30	39.30
25.00	0.00	0.00	14.98	39.98
25.00	0.00	0.00	12.00	37.00
25.00	1.70	0.00	6.10	32.80
25.00	0.00	0.00	9.00	34.00
25.00	0.00	0.00	11.93	36.93
25.00	0.00	0.00	10.90	35.90
25.00	2.50	0.00	7.80	35.30
25.00	2.00	0.00	1.30	28.30
25.00	0.00	0.00	12.00	37.00
25.00	0.00	0.00	10.70	35.70
25.00	3.00	0.00	16.00	44.00
25.00	0.00	0.00	15.20	40.20
25.00	0.00	0.00	14.00	39.00
25.00	0.00	0.00	13.00	38.00
25.00	0.00	0.00	13.00	38.00
25.00	0.16	0.00	20.09	45.25
25.00	2.00	0.00	19.00	46.00
25.00	0.00	0.00	17.00	42.00
25.00	0.00	0.00	14.50	39.50
25.00	0.00	0.00	11.00	36.00
25.00	5.80	0.00	5.60	36.40
25.00	0.00	0.00	11.98	36.98
25.00	0.00	0.00	22.00	47.00
25.00	0.10	0.00	23.90	49.00
25.00	0.00	0.00	13.90	38.90
25.00	2.00	0.00	12.00	39.00
25.00	2.50	0.00	13.00	40.50
25.00	1.60	0.00	14.20	40.80
25.00	10.00	0.00	0.00	35.00
25.00	0.00	0.00	16.40	41.40
25.00	0.00	0.00	14.70	39.70
25.00	0.00	0.00	10.90	35.90

25.00	0.00	0.00	14.40	39.40
25.00	0.00	0.00	8.70	33.70
25.00	0.00	0.00	9.00	34.00
25.00	0.00	0.00	16.00	41.00
25.00	0.00	0.00	9.80	34.80
25.00	0.00	0.00	11.80	36.80
25.00	0.00	0.00	8.00	33.00
25.00	0.00	0.00	9.90	34.90
25.00	0.00	0.00	9.00	34.00
25.00	0.00	0.00	20.80	45.80
25.00	0.00	0.00	15.40	40.40
25.00	0.00	0.00	12.68	37.68
25.00	0.00	0.00	16.50	41.50
25.00	0.00	0.00	18.85	43.85
25.00	0.00	0.00	8.00	33.00
25.00	0.00	0.00	16.00	41.00
25.00	0.00	1.00	10.00	36.00
25.00	6.50	0.00	9.50	41.00
25.00	0.00	0.00	16.00	41.00
25.00	0.00	0.00	14.50	39.50
25.00	0.00	0.00	13.60	38.60
25.00	0.00	0.00	10.20	35.20
25.00	0.00	0.00	10.90	35.90
25.00	0.00	0.00	6.30	31.30
25.00	0.00	0.00	19.00	44.00
25.00	0.00	0.00	18.40	43.40
25.00	0.00	0.00	18.50	43.50
25.00	0.00	0.00	19.50	44.50
25.00	0.00	0.00	20.20	45.20
25.00	1.80	1.40	12.60	40.80
25.00	0.00	0.00	10.80	35.80
25.00	1.43	0.00	7.40	33.83
25.00	7.00	2.00	12.40	46.40
25.00	0.00	0.00	23.30	48.30
25.00	0.00	0.90	14.80	40.70
25.00	0.00	0.90	22.40	48.30
25.00	0.00	0.00	9.70	34.70
25.00	0.00	0.00	7.81	32.81
25.00	0.00	0.00	7.60	32.60
25.00	0.00	0.00	11.80	36.80
25.00	0.00	0.00	13.60	38.60
25.00	0.00	0.00	16.90	41.90
25.00	0.00	0.00	15.80	40.80
25.00	0.00	0.00	19.60	44.60
25.00	0.00	0.00	10.60	35.60
25.00	0.00	0.00	11.55	36.55
25.00	0.00	0.00	11.50	36.50
25.00	0.00	0.00	17.06	42.06
25.00	0.00	0.00	15.60	40.60
25.00	0.00	0.00	13.00	38.00
25.00	0.00	0.00	16.90	41.90

25.00	0.00	0.00	15.01	40.01
25.00	0.00	0.00	7.20	32.20
25.00	0.00	0.00	19.00	44.00
25.00	0.00	0.00	14.00	39.00
25.00	0.00	0.00	5.00	30.00
25.00	3.91	0.00	0.00	28.91
25.00	1.90	0.00	6.60	33.50
25.00	0.00	0.00	15.90	40.90
25.00	0.00	0.00	14.80	39.80
25.00	0.00	0.00	16.00	41.00
25.00	0.70	0.00	13.30	39.00
25.00	0.00	0.00	11.80	36.80
25.00	0.00	0.00	10.50	35.50
25.00	1.70	0.00	11.90	38.60
25.00	0.00	0.00	19.00	44.00
25.00	0.00	0.00	17.40	42.40
25.00	0.00	0.00	20.65	45.65
25.00	0.00	0.00	14.50	39.50
25.00	0.00	0.00	17.70	42.70
25.00	0.00	0.00	17.50	42.50
25.00	0.00	0.00	15.50	40.50
25.00	0.00	0.00	16.60	41.60
25.00	0.00	0.00	13.50	38.50
25.00	0.00	0.00	11.60	36.60
25.00	0.00	0.00	12.00	37.00
25.00	0.00	0.00	13.10	38.10
25.00	2.22	0.00	8.78	36.00
25.00	0.00	0.00	16.40	41.40
25.00	0.00	0.00	14.30	39.30
25.00	0.00	0.00	10.70	35.70
25.00	0.00	0.00	10.70	35.70
25.00	0.00	0.00	10.70	35.70
25.00	0.00	0.00	9.50	34.50
25.00	0.00	0.00	15.20	40.20
25.00	0.00	0.00	13.80	38.80
25.00	0.00	0.00	10.60	35.60
25.00	0.75	0.07	13.03	38.85

13 Total Debt Bond/Non Bond	14 Property Tax Receipts (Incl URT)		15 Other Local Receipts		16 Revenue From
Actual Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount
2020/2021	2020/2021	2021/2022	2020/2021	2021/2022	2020/2021
19,633,150	6,557,397	6,425,303	391,093	725,439	0
21,242,783	8,307,714	8,320,000	354,161	215,531	0
28,975,000	10,375,227	8,957,900	615,010	75,175	13,662
19,189,896	5,262,321	4,397,976	439,155	122,250	13,381
1,275,462	1,945,052	1,947,886	245,266	81,600	240
36,730,456	21,321,386	21,100,000	1,124,340	558,000	1,230
1,564,779	2,585,592	2,489,000	163,240	8,075	131
324,851,454	116,496,669	120,369,413	8,130,986	4,813,569	8,345
8,840,000	2,882,488	2,684,651	183,928	120,070	246
21,635,000	8,863,134	8,377,859	1,676,729	719,000	0
42,675,000	12,674,451	12,590,648	736,791	468,776	869
180,170,000	93,696,964	93,805,819	8,466,030	11,976,302	7,252
48,710,000	17,524,370	17,488,323	1,613,290	458,343	1,990
42,960,591	6,182,607	6,445,000	1,628,071	522,136	1,030
622,849	1,086,021	1,079,000	121,701	115,316	0
1,360,000	1,822,647	1,825,000	310,859	60,050	0
44,150,000	13,807,709	14,323,000	934,765	390,664	0
4,449,301	1,353,331	1,447,219	118,297	15,000	0
9,625,000	2,318,644	2,054,000	434,137	126,500	0
2,951,203	1,530,818	1,530,800	124,702	27,244	0
4,901,715	1,390,412	1,385,100	244,185	89,312	609
19,179,581	3,512,546	3,472,300	541,503	256,283	11,864
7,056,339	3,324,013	3,287,920	271,494	73,060	5,989
26,080,000	7,163,881	7,178,238	674,004	325,300	0
9,995,000	8,610,204	8,285,000	276,834	24,000	0
7,895,000	3,160,210	3,284,964	601,636	318,500	0
1,808,240	1,626,052	1,651,000	76,449	26,037	0
1,430,000	4,482,378	4,581,200	381,631	315,000	0
20,627,855	9,578,022	9,326,589	444,188	241,819	4,457
5,501,909	2,450,168	2,311,160	404,684	306,472	1,690
2,030,000	3,630,753	3,514,427	230,250	27,250	0
6,290,000	2,656,791	2,518,000	195,298	73,708	0
1,710,000	2,175,968	1,949,000	235,015	187,812	0
1,825,061	2,074,313	2,255,000	228,756	92,175	26
20,308,537	10,097,352	9,833,165	501,593	166,275	90
12,350,000	4,488,455	4,485,000	370,622	118,400	43
3,307,981	5,754,820	5,650,241	441,076	159,000	27
1,862,201	1,112,058	1,122,200	152,397	62,000	0
3,400,117	2,443,439	2,472,200	251,309	211,923	0
30,445,440	10,138,249	9,779,000	565,823	114,925	170,980
8,866,425	4,360,449	5,108,000	678,753	704,785	76,029
975,000	3,140,441	3,184,504	156,990	75,028	0
5,490,000	2,501,401	2,535,000	126,980	28,000	0
45,935,161	10,371,519	10,554,650	678,260	104,050	0
4,717,217	1,876,531	1,763,703	216,737	81,067	20
10,685,000	5,047,362	5,135,000	772,312	456,320	138

19,501,178	7,611,504	7,639,874	1,334,195	753,390	218
11,464,340	2,983,249	2,882,000	415,225	194,850	58
60,025,000	21,431,130	20,981,447	2,481,330	1,425,192	500
38,297,390	23,674,080	22,233,621	1,482,937	613,877	270
47,773,600	11,856,522	12,482,051	1,302,823	1,738,992	228
5,985,000	2,133,700	1,955,500	225,272	73,000	0
58,477,712	8,568,429	8,820,000	1,029,528	324,433	4,115
5,730,000	1,773,113	1,871,500	183,040	152,779	964
3,020,000	1,673,705	1,770,700	817,392	706,462	806
3,610,000	2,050,905	1,932,000	92,657	21,400	529
71,025,000	19,266,320	20,634,404	1,293,214	1,115,461	32,421
9,706,287	1,662,528	1,735,000	107,430	15,000	0
34,785,000	13,158,681	12,998,886	1,062,857	419,500	0
58,051,257	18,532,225	18,686,071	1,655,381	1,162,779	0
8,205,880	2,488,735	2,358,388	298,327	166,998	0
4,176,303	7,151,288	7,274,060	647,067	437,300	10,730
9,749,147	2,102,007	2,383,500	242,789	53,600	17
10,522,034	4,841,896	4,953,000	2,306,451	146,418	0
10,270,678	6,384,521	6,463,000	235,544	40,520	0
6,945,566	3,645,920	3,914,035	335,846	113,248	0
5,752,328	5,694,784	5,409,000	498,204	281,306	0
145,200,000	48,299,286	48,299,286	1,756,748	746,635	2,489
71,762,352	10,650,373	11,028,483	1,046,958	335,763	886
2,592,687	2,051,606	2,050,000	109,865	47,200	78
14,839,592	3,426,460	3,307,000	370,262	179,700	1,506
3,565,000	1,859,580	1,430,000	156,815	44,654	126
21,985,762	7,529,078	7,736,076	1,118,318	927,390	748
9,655,000	2,350,558	2,337,864	246,198	145,900	68
5,484,360	1,947,292	1,943,624	171,145	104,542	159
19,070,000	6,925,102	7,355,836	270,462	427,923	143
1,242,744	1,598,411	1,400,233	275,067	30,900	2,584
0	1,584,393	1,579,590	203,473	107,000	100
3,470,000	1,780,207	1,815,000	206,635	115,077	100
17,090,000	2,312,104	2,299,372	368,034	89,240	124
11,835,000	13,943,639	15,250,000	397,242	671,523	222
68,976,840	27,534,699	25,120,794	975,558	449,296	0
16,292,862	5,055,989	4,930,488	296,088	178,676	163
65,760,839	18,568,132	18,800,531	1,142,519	261,000	724
76,875,000	20,984,371	20,393,087	1,415,205	275,696	539
6,447,105	2,352,287	2,514,100	156,050	57,000	110
2,162,216	615,175	622,600	237,250	40,864	20
58,840,000	11,999,336	12,035,000	749,874	906,218	154
1,156,835	1,948,510	1,866,807	219,955	34,432	2
34,055,000	12,059,246	12,210,048	1,364,840	594,072	9
23,950,000	10,228,422	10,152,071	697,275	398,450	8
1,930,000	1,164,323	1,181,000	164,415	50,600	0
21,160,000	6,699,979	6,630,000	397,782	338,500	0
2,485,398	742,581	727,000	166,697	35,000	0
6,942,716	2,910,409	2,812,240	324,378	150,865	2,226
5,480,000	2,412,570	2,424,383	406,527	129,696	2,334
18,460,592	3,415,817	3,335,002	897,683	577,292	1,693

27,475,067	9,537,572	9,667,808	621,387	163,861	4,421
5,110,563	1,193,878	1,174,505	204,750	25,850	1,161
2,962,458	1,625,132	1,620,300	806,971	673,572	0
20,175,332	6,280,890	6,300,200	346,503	231,973	0
12,655,000	4,453,872	4,822,917	725,842	291,050	0
27,195,133	11,210,530	11,525,060	1,350,846	829,684	5,516
11,436,401	2,804,112	2,805,000	1,161,523	433,161	3,100
5,822,099	1,983,294	2,060,000	192,299	59,700	960
5,610,000	5,752,622	6,872,074	326,202	252,288	1,425
2,685,000	1,648,681	1,649,550	144,534	10,700	236
6,380,000	3,416,237	3,310,517	398,596	111,000	4,241
3,194,379	2,054,691	2,012,395	383,760	479,846	296
15,651,118	6,020,843	6,396,484	354,992	100,735	0
9,917,757	2,568,619	2,688,800	241,993	38,500	0
13,050,000	5,415,445	0	174,576	0	3,970
27,168,414	15,616,740	21,036,291	578,954	400,000	10,220
6,778,034	4,119,115	4,013,000	140,817	47,500	6,741
47,784,391	13,485,839	13,190,653	632,664	111,500	7,397
23,636,692	7,742,767	7,240,604	475,018	119,086	0
12,760,000	3,532,193	3,263,150	217,726	102,857	0
4,168,970	1,643,455	1,583,000	156,117	235,300	0
3,583,057	2,389,700	2,280,000	150,172	75,900	35,870
2,801,622	1,865,512	1,733,000	290,996	113,988	2,899
2,550,000	1,787,870	1,630,282	322,014	286,961	9,024
3,545,000	1,695,586	1,810,000	141,401	56,700	1,513
7,923,827	3,748,338	3,785,000	425,740	53,490	3,390
1,245,000	3,604,733	3,810,430	119,044	55,000	0
12,437,823	3,910,367	3,935,000	666,977	590,212	0
13,427,802	8,086,569	8,006,175	540,168	138,750	9,118
10,519,675	2,003,091	1,555,739	514,921	64,532	3,204
11,130,000	3,633,867	3,716,027	350,620	547,495	3,894
6,066,785	1,244,507	1,273,796	302,266	147,163	1,651
9,890,000	3,334,015	3,208,000	269,391	175,706	3,413
2,167,470	1,593,302	1,719,701	301,646	592,748	1,375
35,655,000	5,397,821	6,054,264	739,594	385,300	15,467
10,949,781	2,720,838	2,699,635	272,189	135,420	171
10,077,135	3,005,884	2,939,500	422,830	315,921	0
53,150,000	29,227,691	30,300,000	2,040,942	273,500	2,878
20,210,000	6,628,272	6,637,961	1,335,400	315,500	149,700
8,367,614	4,516,592	4,380,000	280,881	340,074	0
6,155,000	2,716,706	2,739,100	293,551	33,410	0
11,895,130	2,446,866	2,446,970	497,742	216,911	10,196
10,785,000	2,964,495	3,631,084	216,210	216,780	9,166
49,650,000	17,444,708	17,574,142	414,349	127,600	34,060
6,191,718	5,395,969	3,033,000	1,398,067	747,500	0
22,290,000	6,694,365	6,780,000	799,214	548,002	0
11,574,707	3,766,485	3,696,000	660,407	625,060	0
0	1,499,947	1,454,928	514,453	306,636	0
10,150,000	2,517,992	2,766,237	526,547	559,400	0
19,985,000	5,291,479	4,995,000	4,184,770	4,055,300	0
1,015,865	2,644,278	2,616,105	121,187	25,000	0

8,068,750	2,130,388	2,111,000	127,566	41,900	0
3,150,774	1,123,201	1,125,000	267,382	91,000	71
3,700,000	2,450,767	2,450,767	192,613	176,700	58
14,451,610	2,892,079	2,803,786	295,958	152,662	0
1,653,541	1,269,161	2,390,000	87,387	56,050	0
5,490,456	2,587,313	1,429,427	578,644	216,559	0
3,241,875	845,514	847,000	304,811	1,264,300	0
3,650,000	1,206,890	1,182,500	280,303	137,641	18,259
10,783,450	6,050,574	6,395,000	538,064	582,559	86,260
9,766,317	2,283,914	2,022,846	236,842	68,000	35,161
4,010,745	1,669,672	1,659,000	149,804	49,066	0
5,853,423	2,032,001	2,000,500	260,669	48,800	0
9,658,491	1,531,818	1,635,000	203,005	57,195	0
24,870,000	5,162,767	4,841,371	294,588	272,943	0
4,050,000	2,468,841	1,752,750	202,853	3,560	0
9,493,253	2,643,560	2,465,595	346,537	181,135	0
1,777,662	1,313,878	1,400,505	121,427	21,000	0
2,916,789	2,897,635	2,926,800	400,646	208,064	0
8,342,301	5,254,276	5,310,000	401,565	155,985	0
7,095,000	1,705,933	1,770,058	120,694	46,406	0
17,087,748	4,207,960	3,885,000	406,959	130,000	0
880,000	1,339,151	1,440,418	226,100	95,335	0
23,300,000	5,932,153	5,854,784	471,317	292,197	7,471
1,755,344	1,648,339	1,725,698	224,055	225,183	1,231
8,382,803	2,900,090	2,773,202	331,840	175,655	3,383
10,635,400	3,107,746	3,128,812	222,535	26,430	538
16,173,254	4,178,354	3,570,000	220,552	107,685	697
3,559,269	1,956,734	1,948,934	173,380	102,544	235
9,391,471	4,392,525	4,360,000	434,807	264,000	639
69,975,000	41,760,612	42,452,600	1,095,400	934,688	2,724
6,593,223	1,964,102	1,960,000	371,430	109,550	0
6,014,157	2,784,589	2,658,750	204,674	45,828	0
225,062,837	183,066,810	186,728,147	6,835,319	8,555,929	19,619
189,325,000	38,784,929	36,250,000	1,259,542	739,376	7,311
240,250,614	115,105,586	115,808,950	2,696,650	1,106,041	141,744
77,755,714	19,286,043	19,242,316	498,549	276,116	3,615
2,670,000	1,345,153	1,195,800	116,423	63,295	304
10,261,684	5,673,963	5,541,684	739,658	731,462	0
12,450,000	6,448,865	6,452,100	314,116	53,500	0
6,570,000	1,643,399	1,642,000	238,620	222,805	0
13,054,388	3,344,267	3,157,000	521,777	310,825	0
73,222,894	19,871,636	19,825,000	1,274,642	634,000	1,359
119,476,584	36,950,021	36,843,817	1,867,386	3,316,784	2,283
15,511,178	2,929,650	3,634,482	323,018	105,500	297
11,109,973	2,995,654	2,952,695	539,603	461,716	0
7,577,934	2,692,029	2,691,000	238,932	134,333	4,044
1,337,349	2,213,205	2,220,000	224,441	133,360	10,028
175,048,004	65,813,520	61,000,000	6,184,067	2,248,741	1,852
37,735,456	15,779,011	16,150,000	1,976,645	1,607,681	492
2,665,000	2,545,078	2,566,000	244,486	156,356	98
11,150,685	2,890,955	3,030,000	347,521	217,057	106

7,605,413	2,969,395	2,908,341	200,168	49,713	96
18,453,700	4,760,040	4,638,124	1,114,278	476,690	1,178
3,997,367	1,678,506	1,662,291	442,400	247,701	0
3,625,000	3,018,632	2,967,000	264,034	92,500	0
8,765,456	5,172,250	5,130,000	509,817	655,062	0
0	4,595,505	4,536,300	542,330	465,291	4,889
23,790,000	22,346,080	19,950,000	1,421,662	380,614	171,694
9,598,686	2,654,664	2,080,000	1,282,804	1,220,408	20,277
12,030,760	2,798,979	2,641,840	504,015	217,826	32,598
8,610,000	5,016,182	5,003,525	435,297	216,225	43,228
730,000	1,844,156	1,843,000	113,050	69,500	11,783
14,936,467	6,237,249	5,685,703	361,056	48,500	0
2,435,000	2,652,307	2,510,000	334,022	280,000	0
2,295,000	4,362,201	3,923,818	309,620	191,678	0
15,875,000	3,736,028	3,457,080	543,043	236,081	336
51,705,000	8,705,003	8,355,000	751,250	170,116	0
277,324,970	88,387,444	86,165,000	3,786,153	3,280,167	0
9,442,188	3,874,119	4,957,174	298,522	344,029	203
16,316,466	3,892,959	4,104,759	503,192	233,646	283
30,067,411	7,950,719	6,510,000	495,921	71,500	545
167,925,456	76,912,295	77,000,000	5,261,751	1,386,443	0
6,478,233	3,117,723	3,000,000	358,027	168,730	245
7,320,456	4,246,430	4,118,546	643,268	379,503	649
21,395,000	8,696,861	8,875,020	1,446,392	1,405,740	1,796
3,581,359	1,067,483	1,090,312	154,777	215,900	250
3,440,000	1,995,592	1,813,459	219,192	68,400	428
8,378,828	4,091,862	4,295,896	293,506	157,576	654
9,829,037	2,135,924	2,927,664	235,852	54,540	443
5,300,552	3,250,529	3,255,655	229,579	60,636	0
21,625,000	20,243,472	18,685,153	814,539	359,600	2,226
4,430,000	2,376,127	2,446,586	85,117	40,800	0
4,753,057	2,445,092	2,259,537	217,964	37,300	0
3,167,325	1,570,623	1,525,300	180,399	74,968	94
8,085,000	4,379,389	4,325,000	278,475	332,141	252
2,465,214	1,220,869	1,138,000	72,893	39,039	43
7,168,620	2,767,658	2,536,600	130,773	95,019	93
5,366,088,543	2,095,524,529	2,083,216,070	161,708,849	102,728,347	1,379,346

Interm Srcs	17.1 Foundation Funding (Excl URT)		17.2 98% of URT X Assessment less Net Revenues	
Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount
2021/2022	2020/2021	2021/2022	2020/2021	2021/2022
0	3,883,054	3,657,379	81,218	75,000
0	5,302,738	5,486,557	56,915	99,810
13,000	5,001,349	5,554,490	137,304	137,304
13,000	8,875,062	8,314,682	56,634	50,000
0	3,840,079	3,797,503	33,461	0
0	11,096,327	11,001,944	433,286	0
0	1,237,077	1,455,012	54,210	55,000
6,000	67,804,948	67,912,181	283,251	0
0	2,064,377	2,148,368	8,109	0
0	5,196,473	4,521,630	49,741	0
864	5,492,291	5,231,166	129,641	128,784
0	55,107,226	53,737,603	733,146	0
1,500	20,987,223	20,019,886	173,500	0
16,000	12,514,002	12,696,496	40,195	35,000
0	2,658,005	2,469,280	14,237	13,000
0	6,062,794	6,040,527	46,237	30,000
0	10,047,975	9,989,815	366,053	0
0	1,856,529	1,727,570	5,498	0
0	4,563,333	5,897,068	41,585	10,000
0	1,448,336	1,595,726	32,078	0
600	2,074,394	2,153,286	24,049	24,049
12,000	8,598,431	8,552,910	40,180	40,000
5,989	1,502,343	1,185,667	155,046	155,000
0	8,931,254	8,769,996	34,033	0
0	0	0	0	0
0	6,624,692	7,065,751	701,060	0
0	1,369,458	1,497,766	40,062	40,000
0	3,272,839	3,160,472	339,725	300,000
4,633	6,992,093	7,197,949	167,607	0
1,767	2,975,967	3,154,104	0	0
0	3,070,286	2,801,107	81,382	0
0	3,870,152	3,795,812	51,632	50,000
0	2,483,806	2,497,214	36,434	36,434
0	1,288,822	1,212,506	0	200,000
450	2,518,300	3,191,601	0	0
200	715,377	1,986,030	0	0
0	0	0	0	0
0	3,179,729	3,119,529	48,806	48,800
0	3,910,834	3,347,122	90,775	0
165,000	10,888,405	10,514,279	149,215	0
80,000	3,930,121	4,223,004	128,429	0
200	1,079,997	1,239,810	46,163	0
0	1,295,983	1,320,089	38,015	0
1,000	9,333,560	9,338,912	187,353	0
0	3,256,382	3,105,498	0	0
300	8,698,457	8,690,899	0	0

0	13,683,953	14,399,577	365,429	0
0	3,223,275	3,284,556	0	0
0	28,790,934	29,259,138	16,569	0
0	9,334,014	8,110,747	139,750	0
230	13,344,823	13,576,929	0	0
0	4,039,843	4,078,350	0	0
4,000	18,044,611	17,916,831	116,130	0
850	4,102,998	3,950,161	41,367	25,000
600	3,236,366	3,460,048	39,350	0
400	1,530,457	1,507,433	61,135	0
32,000	28,069,774	27,081,016	211,920	0
0	2,560,931	2,262,106	18,776	18,000
0	27,009,919	26,926,792	325,704	300,000
0	17,255,637	17,271,344	27,833	0
0	2,518,338	2,689,820	40,900	50,000
640	13,415,087	12,886,621	92,035	0
16	3,656,659	3,755,085	140,055	140,000
0	5,194,261	4,659,711	55,264	0
0	4,153,892	4,070,651	61,413	61,000
0	5,243,359	5,576,227	47,842	48,000
0	9,065,550	8,332,618	72,744	72,000
2,400	39,563,021	38,449,952	145,415	0
919	18,345,599	18,890,110	0	0
70	956,372	884,748	0	0
0	5,092,707	5,020,561	30,346	25,000
0	2,490,977	2,384,801	0	0
0	16,578,935	16,171,190	110,862	0
80	4,627,276	4,327,358	35,758	0
0	2,122,615	2,162,531	40,824	0
0	7,622,033	7,487,413	0	0
0	2,111,917	2,138,549	44,602	0
100	4,587,610	4,701,350	61,186	50,000
0	1,418,664	1,636,944	49,645	15,000
200	3,523,359	3,300,994	0	0
0	0	0	0	0
0	9,124,778	9,889,871	154,285	0
150	2,584,512	2,417,743	29,946	0
0	19,323,383	18,497,834	127,575	0
0	11,967,391	11,730,360	253,546	0
0	2,570,605	2,875,901	7,523	8,000
20	3,673,077	3,385,538	16,867	0
0	20,914,153	20,675,477	254,940	200,000
0	3,520,431	3,208,440	23,773	0
0	17,414,817	16,970,145	191,864	75,000
0	15,037,299	14,817,048	37,509	0
0	2,544,283	2,318,823	21,678	21,000
0	10,760,552	11,041,437	27,850	0
0	3,667,165	4,088,928	9,744	0
2,000	5,217,932	4,822,062	38,191	0
2,350	5,655,304	5,548,547	32,249	0
1,500	3,195,485	3,193,343	58,083	0

5,000	7,726,780	7,517,643	149,120	0
1,000	2,920,379	2,799,547	16,283	5,000
0	2,504,541	2,344,768	40,635	41,000
0	0	0	0	0
0	9,731,253	9,566,676	161,886	32,000
5,000	14,821,941	14,537,097	97,941	0
3,100	12,256,904	12,225,429	46,951	0
750	2,039,059	1,852,889	0	0
1,500	981,187	700,522	59,239	59,239
0	1,625,262	1,633,376	29,883	30,000
0	3,725,040	3,627,304	102,957	0
0	2,327,629	2,675,337	64,279	61,300
0	3,887,851	3,373,529	116,848	0
0	4,210,641	4,085,064	48,771	2
0	3,391,202	0	52,766	0
0	11,163,568	13,882,431	237,635	0
2,500	12,604,455	12,291,495	95,254	95,000
0	12,930,941	12,651,398	0	0
0	12,850,775	12,508,964	0	0
0	7,080,275	7,053,266	0	0
0	3,235,732	3,109,943	0	0
68,000	1,815,879	1,813,887	150,578	110,000
2,500	4,280,884	4,365,629	27,502	10,000
10,100	3,628,521	3,766,947	34,609	65,000
2,000	1,817,419	1,762,482	29,892	35,000
3,500	3,992,400	3,906,574	74,012	70,000
0	772,747	727,999	185,262	185,452
0	7,616,470	7,210,704	74,451	70,000
0	3,928,419	3,740,429	157,427	150,000
3,200	2,381,495	2,936,333	57,696	0
3,800	5,852,706	5,910,984	97,476	0
1,500	2,733,817	2,811,582	36,880	0
3,000	4,770,076	4,840,533	98,541	90,000
1,000	2,069,583	2,096,371	44,581	0
0	8,212,858	7,829,942	413,567	0
0	2,891,792	4,418,941	48,089	0
0	2,589,756	2,571,620	3,834	0
0	54,389,230	53,487,047	292,228	0
149,700	10,672,456	15,657,047	79,101	60,000
0	2,970,809	3,185,156	40,871	0
0	4,071,492	4,393,610	49,574	50,000
10,196	6,948,337	7,008,970	25,072	0
9,000	5,936,902	5,569,670	52,613	0
35,000	16,122,778	16,273,304	0	0
0	0	0	0	0
0	8,471,519	7,838,396	139,256	139,256
0	5,072,969	4,947,861	142,462	0
0	7,216,819	7,229,210	81,465	27,074
0	5,697,055	5,522,218	101,850	0
0	1,593,327	1,600,000	61,469	0
0	1,345,842	1,135,550	54,262	0

0	1,361,917	1,550,509	54,223	54,000
0	2,837,791	2,824,690	49,286	30,000
500	773,971	774,604	150,387	150,000
0	4,803,238	4,887,866	75,862	0
0	1,923,560	1,974,213	34,991	0
0	3,944,392	5,323,442	75,263	0
0	1,994,423	1,944,856	36,790	36,000
17,500	2,443,605	2,517,993	64,954	35,000
90,000	11,198,813	11,079,966	254,869	0
25,000	5,259,454	5,041,436	79,364	79,364
0	3,215,707	3,221,995	75,342	75,000
0	4,902,063	4,888,324	90,345	75,000
0	3,937,444	3,921,927	215,139	160,000
0	5,253,102	5,194,981	587,416	587,500
0	535,679	393,256	191,929	0
0	5,315,295	5,300,425	44,717	70,000
0	1,760,038	1,903,206	23,902	30,000
0	3,118,521	3,320,021	76,117	62,000
0	4,817,077	4,555,896	64,296	65,000
0	2,210,193	2,209,250	15,934	0
0	7,664,376	7,810,857	23,837	0
0	3,598,595	3,119,323	4,825	0
7,000	7,934,570	7,926,066	111,115	111,115
1,104	3,510,631	3,433,230	72,322	0
2,500	5,068,270	4,601,315	43,460	107,500
200	4,916,272	4,813,149	0	0
500	6,674,338	6,227,129	0	0
200	3,138,189	3,264,605	0	0
0	9,731,497	10,188,064	0	0
2,500	11,790,489	10,964,543	0	0
0	2,486,062	2,553,564	63,701	0
0	1,910,396	1,582,904	90,259	0
25,000	52,230,489	47,511,268	1,005,562	1,035,000
7,000	36,650,945	34,133,496	162,105	150,000
147,579	12,192,564	8,444,615	1,392,356	1,200,000
0	17,407,265	16,192,061	583,274	0
0	2,533,253	2,472,262	28,046	25,000
0	9,817,854	9,061,357	321,374	313,882
0	9,531,275	9,559,001	195,800	0
0	4,321,015	4,359,668	47,733	47,000
0	9,430,128	9,134,155	50,753	0
0	27,232,056	26,627,917	210,115	0
0	42,906,444	42,614,222	494,116	0
0	6,739,099	6,974,725	0	0
0	7,245,481	7,467,762	306,952	0
4,000	3,593,771	3,290,971	432,332	150,000
10,000	2,853,921	3,596,132	120,816	100,000
1,500	60,229,819	59,372,287	1,043,127	1,000,000
450	15,476,970	15,590,153	915,205	600,000
100	3,464,949	3,520,970	0	0
100	4,053,382	3,895,467	33,029	0

0	3,415,092	3,297,284	61,222	0
1,200	12,942,123	12,830,187	198,666	150,000
0	4,750,359	4,176,835	30,886	30,000
0	6,278,948	6,248,234	48,889	0
0	6,975,090	6,807,679	190,115	200,000
4,800	6,854,924	6,763,606	187,375	100,000
250,000	13,058,268	12,859,722	881,055	100,000
25,000	1,951,026	1,849,263	29,263	0
32,000	3,849,904	3,807,653	0	0
42,000	4,394,674	4,210,863	167,366	152,074
12,000	937,051	883,568	95,513	0
0	4,586,975	4,469,362	140,166	0
0	556,916	438,550	7,988	8,000
0	678,548	1,002,334	19,374	0
200	6,845,125	7,039,931	0	0
0	13,344,363	13,351,713	0	0
0	29,065,026	23,548,382	0	0
200	3,054,464	2,831,508	17,210	0
283	5,330,519	5,123,082	4,712	4,700
558	9,981,303	9,857,002	17,264	0
0	111,345,688	109,160,756	0	0
0	5,102,063	4,640,600	0	0
500	5,259,596	5,320,628	0	0
1,600	16,690,005	16,727,035	138,753	140,000
295	2,440,255	2,303,042	10,843	12,000
0	3,774,332	4,319,955	0	0
500	5,450,512	5,314,702	0	0
0	3,638,229	3,501,593	0	0
0	3,062,623	3,363,342	0	0
0	13,696,043	13,629,619	180,363	0
0	612,986	585,384	45,019	45,000
0	2,443,152	2,187,550	79,465	0
0	4,486,977	4,186,067	43,146	40,000
150	11,951,335	12,056,075	81,870	82,000
0	1,563,539	1,634,003	46,286	0
50	3,342,390	3,182,358	44,960	40,000
1,406,442	1,924,118,656	1,894,107,190	25,570,919	11,473,638

18 Student Growth Funding		19 Declining Enrollment Funding		20 Consolidation Incentive/Assistance	
Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount
2020/2021	2021/2022	2020/2021	2021/2022	2020/2021	2021/2022
0	0	0	107,479	0	0
11,966	0	0	9,696	0	0
29,546	0	0	304,553	0	0
0	0	77,338	335,256	0	0
0	0	0	61,011	0	0
46,407	0	0	216,932	0	0
141,992	159,011	0	0	0	0
1,829,224	1,829,200	0	0	0	0
0	0	44,810	10,522	0	0
11,018	0	0	0	0	0
3,772	0	0	131,574	0	0
74,356	550,000	0	1,108,111	0	0
91,708	0	0	671,804	0	0
101,445	33,271	0	0	0	0
0	0	109,937	114,194	0	0
0	0	67,303	69,917	0	0
18,808	0	0	0	0	0
6,860	0	0	79,972	0	0
14,106	0	0	155,000	0	0
139,027	0	0	0	0	0
4,386	8,044	0	0	0	0
0	0	49,126	151,002	0	0
0	0	114,639	97,388	0	0
0	0	133,272	91,068	0	0
0	0	0	237,006	0	0
61,057	0	0	24,886	0	0
112,130	18,871	0	0	0	0
0	0	179,064	164,540	0	0
125,692	67,349	0	0	0	0
68,636	0	0	0	0	0
8,895	0	0	112,255	0	0
0	0	95,866	67,942	0	0
0	0	55,618	55,618	0	0
0	0	55,021	72,861	0	0
0	0	277,106	277,106	0	0
126,078	0	0	0	0	0
0	0	983	4,166	0	0
25,616	0	0	58,461	0	0
0	0	161,940	311,699	0	0
0	0	236,647	245,050	0	0
191,118	175,000	0	0	0	0
14,054	0	0	0	0	0
0	0	62,671	8,762	0	0
80,128	0	0	0	0	0
0	0	28,037	93,833	0	0
21,475	0	0	54,727	0	0

695,765	0	0	0	0	0
26,633	0	0	1,149	0	0
0	0	244,261	317,911	0	0
3,123	0	0	353,749	0	0
220,190	143,551	0	0	0	0
15,492	0	0	21,331	0	0
45,845	0	0	212,336	0	0
0	0	0	108,448	0	0
131,798	19,661	0	0	0	0
18,229	37,000	0	4,094	0	0
0	0	294,826	757,521	0	0
0	0	140,395	0	0	0
0	0	389,639	350,302	0	0
126,342	0	0	79,325	0	0
176,240	12,415	0	0	0	0
56,898	0	0	321,646	0	0
0	0	40,950	2,514	0	0
0	0	218,716	271,013	0	0
0	0	104,042	49,376	0	0
287,334	59,467	0	0	0	0
0	0	339,040	448,552	0	0
244,174	0	0	957,935	0	0
132,166	129,331	0	0	0	0
0	0	8,878	134,232	0	0
0	0	4,070	85,071	0	0
15,387	0	0	66,110	0	0
0	0	32,809	318,558	0	0
0	0	100,954	181,561	0	0
25,300	19,679	0	0	0	0
0	0	139,167	14,651	0	0
2,298	0	0	9,803	0	0
0	0	54,354	0	0	0
143,904	53,775	0	0	0	0
50,986	0	0	146,226	0	0
0	0	138,430	61,945	0	0
543,176	0	0	0	0	0
0	0	13,510	114,517	0	0
0	0	173,696	550,141	0	0
0	0	103,691	208,314	0	0
196,364	66,074	0	0	0	0
0	0	61,513	183,931	0	0
115,464	0	0	239,268	0	0
0	0	49,758	173,984	0	0
0	0	0	330,982	0	0
0	0	80,426	206,878	0	0
0	0	23,300	136,530	0	0
23,405	0	0	0	0	0
0	0	60,916	57,097	0	0
19,019	0	0	227,813	0	0
19,107	0	0	125,649	0	0
14,755	0	0	24,060	0	0

0	0	50,986	134,303	0	0
41,266	0	0	0	0	0
0	0	77,759	122,848	0	0
0	0	0	326,924	0	0
0	0	13,053	132,077	0	0
118,727	0	0	203,717	0	0
63,127	0	0	148,093	0	0
0	0	62,846	178,185	0	0
0	0	73,829	89,919	0	0
0	0	0	17,955	0	0
0	0	26,212	113,260	0	0
259,543	12,500	0	0	0	0
8,264	0	0	201,527	0	0
0	0	70,355	74,980	0	0
0	0	32,142	0	0	0
0	0	892,023	504,895	0	2,154,600
0	0	815,983	300,639	0	0
30,879	0	0	0	0	0
0	0	6,176	378,994	0	0
0	0	7,720	121,519	0	0
0	0	79,795	92,863	0	0
0	0	87,023	18,170	0	0
0	0	58,741	0	0	0
0	0	79,444	0	0	0
6,527	0	0	36,377	0	0
85,163	0	0	54,655	0	0
0	0	126,850	6,643	0	0
0	0	103,024	230,424	0	0
0	0	7,334	206,913	0	0
153,431	43,864	0	0	0	0
0	0	68,496	45,534	0	0
31,879	0	0	0	0	0
0	0	64,495	49,664	0	0
31,616	0	0	0	0	0
0	0	238,577	283,653	0	0
0	0	141,062	47,654	0	0
4,755	0	0	34,115	0	0
0	0	0	869,704	0	0
33,528	0	0	156,963	0	0
88,725	62,591	0	0	0	0
243,139	156,145	0	0	0	0
14,334	0	0	23,234	0	0
0	0	60,495	72,933	0	0
259,982	0	0	0	0	0
0	0	0	52,285	0	0
0	0	585,161	451,784	0	0
0	0	121,903	142,419	0	0
0	0	143,202	89,667	0	0
0	0	15,194	166,335	0	0
0	0	37,581	117,462	0	0
0	0	0	119,580	0	0

158,659	0	0	0	0	0
0	0	5,193	28,297	0	0
10,878	0	0	0	0	0
0	0	219,769	0	0	0
0	0	0	0	0	0
0	0	0	330,522	0	0
69,408	0	0	0	0	0
7,948	0	0	0	0	0
0	0	262,157	220,954	0	0
12,299	0	0	155,418	0	0
0	0	126,008	18,709	0	0
0	0	0	57,923	0	0
0	0	42,669	65,500	0	0
0	0	163,905	161,164	0	0
0	0	0	37,777	0	0
10,808	0	0	53,793	0	0
149,378	0	0	0	0	0
131,973	39,806	0	0	0	0
0	0	183,837	114,768	0	0
0	0	31,686	0	0	0
39,108	0	0	0	0	0
0	0	60,285	253,704	0	0
24,686	0	0	37,418	0	0
0	0	0	37,777	0	0
0	0	0	262,071	0	0
4,351	0	0	94,551	0	0
0	0	189,556	298,268	0	0
97,340	0	0	0	0	0
215,470	0	0	0	0	0
25,019	0	0	143,927	0	0
22,651	0	0	0	0	0
0	0	36,739	138,792	0	0
0	0	603,934	2,899,158	0	0
0	0	241,349	1,674,878	0	0
0	0	71,584	1,359,158	0	0
144,571	0	0	815,085	0	0
51,354	0	0	28,548	0	0
0	0	0	466,255	0	0
0	0	279,211	91,750	0	0
0	0	53,898	47,653	0	0
0	0	185,802	226,197	0	0
0	0	0	493,763	0	0
416,904	0	0	408,261	0	0
0	90,965	75,584	0	0	0
0	0	110,463	0	0	0
0	0	0	198,510	0	0
541,158	0	0	0	0	0
75,215	0	0	1,226,075	0	0
0	0	86,953	0	0	0
0	0	68,917	0	0	0
0	0	0	101,589	0	0

0	0	74,040	109,202	0	0
0	0	134,921	205,836	0	0
0	0	122,113	184,111	0	0
0	0	101,866	40,830	0	0
0	0	63,759	104,534	0	0
0	0	0	135,596	0	0
0	0	255,210	279,883	0	0
13,861	0	0	83,742	0	0
50,109	0	0	101,841	0	0
0	0	180,854	151,540	0	0
22,493	0	0	29,482	0	0
5,842	0	0	0	0	0
0	0	41,862	63,166	0	0
0	0	91,269	52,877	0	0
159,817	25,119	0	0	0	0
203,276	0	0	0	0	0
105,989	0	0	1,201,513	0	0
0	0	64,741	73,723	0	0
0	0	280,229	129,527	0	0
114,867	100,000	0	0	0	0
388,218	0	0	1,087,965	0	0
0	0	0	274,460	0	0
0	0	64,425	125,541	0	0
0	0	133,447	133,908	0	0
11,422	0	0	92,791	0	0
137,342	0	0	0	0	0
0	0	93,796	153,156	0	0
24,598	0	0	180,807	0	0
0	0	93,234	0	0	0
0	0	66,952	219,051	0	0
2,912	2,985	0	0	0	0
0	0	80,532	181,166	0	0
0	0	102,287	150,000	0	0
0	0	232,647	72,215	0	0
23,089	9,803	0	0	0	0
0	0	213,347	317,155	0	0
11,656,792	3,925,477	14,305,210	38,261,611	0	2,154,600

21 Isolated Funding		22 Enhanced Transportation Funding		23 Other Unrestricted State Funding	
Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount
2020/2021	2021/2022	2020/2021	2021/2022	2020/2021	2021/2022
105,563	15,347	0	11,369	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	60,295	61,997	0	0
0	0	0	0	0	0
0	0	25,911	34,688	0	0
0	0	104,796	110,427	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	1,720	0	0
0	0	17,117	25,822	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	24,246	39,370	420	0
0	0	0	11,684	0	0
0	0	0	16,713	0	0
0	0	51,867	48,282	0	0
0	0	5,781	16,660	0	0
0	0	112,425	127,727	0	0
0	0	47,253	47,253	0	0
0	0	0	0	0	0
0	0	33,573	49,758	0	0
0	0	18,114	24,187	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	53,863	13,888	0	0
0	0	82,635	110,531	0	0
0	0	2,631	0	0	0
0	0	43,154	59,014	0	0
0	0	60,720	9,754	0	0
0	0	0	23,565	0	0
0	0	73	73	0	0
0	0	93,581	54,074	0	0
0	0	0	0	0	0
0	0	0	80,714	0	0
0	0	0	0	0	0
0	0	24,379	44,737	0	0
0	0	9,201	81,880	0	0
48,673	48,673	21,526	44,012	0	0
325,719	325,719	0	0	0	0
0	0	0	47,351	0	0
0	0	16,462	15,531	0	0
0	0	7,675	20,610	0	0
0	0	0	0	0	0
0	0	22,962	0	0	0

0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	17,312	0	0	0
0	0	0	0	68	0
0	0	0	0	0	0
0	0	0	0	5,577	0
0	0	66,366	49,863	0	0
0	0	103,162	56,458	0	0
79,986	82,587	0	38,151	0	0
0	0	0	0	0	0
0	0	54,471	0	0	0
0	0	0	0	0	0
0	0	5,539	16,617	0	0
0	0	45,233	31,068	0	0
0	0	0	5,510	0	0
0	0	0	4,294	0	0
0	0	0	0	0	0
0	0	3,675	15,840	0	0
0	0	61,475	75,328	0	0
0	0	0	569	0	0
0	0	0	0	0	0
0	0	0	7,074	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	5,980	51,529	0	0
0	0	9,489	12,284	0	0
0	0	0	0	0	0
0	0	64,254	39,524	0	0
0	0	18,881	37,649	0	0
0	0	49,654	64,318	0	0
0	0	79,381	64,673	0	0
0	0	120,815	78,243	0	0
0	0	0	0	0	0
0	0	0	23,226	0	0
0	0	0	0	0	0
0	0	0	27,586	0	0
0	0	0	29,747	0	0
0	0	0	0	0	0
0	0	41,072	0	0	0
0	0	0	0	0	0
0	0	0	23,873	0	0
0	0	7,970	31,105	0	0
0	0	0	27,751	0	0
0	0	0	0	0	0
0	0	0	69,854	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	84,856	154,796	0	0
0	0	0	1,126	0	0
0	0	0	0	0	0

0	0	26,571	14,037	0	0
0	0	0	0	0	0
0	0	37,914	36,293	0	0
0	0	0	4,778	312	200
0	0	0	0	0	0
0	0	36,385	16,124	0	0
0	0	0	23,018	0	0
0	0	47,872	63,557	0	0
0	0	73,912	23,846	0	0
0	0	19,654	32,591	0	0
0	0	71,653	57,449	9,795	0
0	0	146,754	117,986	0	0
0	0	0	880	0	0
91,069	90,000	1,805	19,067	0	0
0	0	83,150	0	0	0
0	0	3,969	9,228	0	0
0	0	47,591	47,654	0	0
0	0	0	0	0	0
0	0	0	0	683	0
0	0	0	30,399	0	0
0	0	18,693	19,106	0	0
0	0	137,432	87,055	0	0
0	0	0	24,709	0	0
0	0	0	37,546	0	0
788,184	770,360	0	29,780	0	0
0	0	0	12,818	0	0
0	0	59,384	82,508	0	0
0	0	67,480	73,237	0	0
0	0	68,722	31,100	0	198,637
0	0	0	45,709	0	0
0	0	23,921	19,406	0	0
0	0	22,012	0	0	0
0	0	17,783	38,477	2,500	2,500
0	0	5,180	40,311	0	0
0	0	0	15,802	0	0
0	0	17,152	13,357	0	0
0	0	8,993	11,833	0	0
0	0	0	0	0	0
185,993	160,000	31,242	40,974	0	0
0	0	0	4,851	0	0
0	0	68,646	59,042	0	0
0	0	0	14,471	0	0
0	0	85,220	55,259	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	43,339	47,996	504	0
0	0	12,761	9,789	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	4,288	0	0	0

0	0	0	0	0	0
0	0	148,827	97,666	0	0
0	0	49,776	57,785	0	0
0	0	0	0	0	0
0	0	35,136	105,104	0	0
1,310,716	1,310,716	0	57,785	0	0
879,332	879,332	0	144,743	0	0
0	0	54,835	72,008	0	0
0	0	66,684	42,206	0	0
135,880	135,880	0	0	0	0
0	0	11,565	0	0	0
0	0	41,602	51,850	0	0
0	0	0	0	0	0
0	0	48,197	34,723	733	750
0	0	0	50,487	0	0
0	0	32,842	35,942	0	0
0	0	40,592	88,203	0	0
0	0	31,636	33,296	0	0
0	0	36,518	22,603	500	0
0	0	0	12,794	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	60,868	50,796	0	0
205,425	215,460	0	0	0	0
301,561	301,561	0	17,109	0	0
0	0	26,988	34,025	0	0
0	0	26,874	15,898	0	0
0	0	99,997	108,646	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	22,991	62,975	0	0
0	0	62,716	71,215	0	0
0	0	65,862	29,284	0	0
0	0	0	8,948	0	0
0	0	0	0	0	0
0	0	87,187	75,976	0	0
0	0	58,172	98,734	0	0
0	0	0	5,195	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	32,019	0	0
236,904	236,000	8,561	67,695	0	0
526,060	441,872	0	0	0	0
0	0	0	0	0	0
0	0	117	3,509	0	0
0	0	0	37,581	0	0
0	0	0	0	0	0

0	0	51,141	46,678	0	0
0	0	0	0	0	0
0	0	737	29,974	0	0
0	0	34,174	110,861	0	0
0	0	42,378	33,426	0	0
495,680	494,200	0	19,597	0	0
0	0	0	0	0	0
0	0	91,056	83,138	0	0
0	0	0	0	0	0
0	0	0	14,651	0	0
0	0	101,177	41,069	0	0
0	0	23,915	50,694	0	0
0	0	54,906	12,569	0	0
0	0	0	0	0	0
0	0	23,158	23,782	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	28,756	0	0
0	0	53,454	53,047	17	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	48,426	43,055	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	22,442	13,723	0	0
0	0	0	3,852	0	0
0	0	0	7,688	0	0
0	0	43,942	12,630	0	0
0	0	89,778	77,947	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	5,497	0	0
0	0	0	0	0	0
0	0	31,018	100,394	0	0
0	0	100,452	63,809	0	0
5,716,745	5,507,707	5,000,000	6,087,127	21,109	202,087

24 Total Unrestricted Revenue from State and Local Sources		25 Adult Education		26 Professional De
Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount
2020/2021	2021/2022	2020/2021	2021/2022	2020/2021
11,018,325	11,017,316	0	0	42,544
14,033,494	14,131,594	0	0	55,840
16,172,099	15,042,422	0	0	59,311
14,784,186	13,295,161	0	0	61,052
6,064,097	5,888,000	0	0	27,211
34,048,886	32,911,564	0	0	140,756
4,287,039	4,276,525	0	0	15,329
194,553,423	194,930,363	0	0	641,769
5,183,958	4,963,611	0	0	18,860
15,797,094	13,620,209	0	0	52,134
19,054,932	18,577,634	0	0	67,706
158,084,974	161,177,835	0	0	562,882
40,392,080	38,639,856	0	0	155,684
20,467,350	19,747,903	0	0	79,691
4,014,567	3,830,160	0	0	17,764
8,309,840	8,037,178	0	0	38,487
25,175,310	24,720,192	0	0	97,560
3,392,382	3,318,043	0	0	13,956
7,377,586	8,259,228	0	0	30,732
3,387,386	3,281,497	0	0	12,172
3,785,288	3,707,644	0	0	15,010
12,753,650	12,484,495	0	0	56,106
5,407,097	4,854,782	0	0	19,329
16,954,557	16,388,789	0	0	66,783
8,887,038	8,546,006	0	0	22,735
11,148,655	10,694,101	0	0	49,164
3,278,014	3,247,562	0	0	12,156
8,738,272	8,631,743	0	0	33,879
17,314,690	16,838,339	0	0	63,130
5,944,299	5,832,516	0	0	23,941
7,082,285	6,464,793	0	0	30,713
6,869,739	6,529,027	0	0	29,274
4,986,914	4,726,151	0	0	19,682
3,740,519	3,886,616	0	0	15,532
13,394,442	13,468,597	0	0	54,282
5,700,575	6,670,344	0	0	25,755
6,196,906	5,813,407	0	0	16,129
4,542,985	4,455,727	0	0	20,215
6,867,499	6,424,824	0	0	27,990
22,219,519	20,910,939	0	0	95,127
9,690,618	10,616,508	0	0	37,187
4,437,645	4,546,893	0	0	16,442
4,041,513	3,907,382	0	0	15,609
20,658,495	20,019,222	0	0	81,687
5,377,707	5,044,101	0	0	22,101
14,562,706	14,337,246	0	0	62,393

23,691,064	22,792,841	0	0	95,692
6,648,440	6,362,555	0	0	25,877
52,964,725	51,983,688	0	0	229,600
34,651,485	31,311,994	0	0	126,000
26,724,653	27,941,754	0	0	102,813
6,414,307	6,128,181	0	0	27,321
27,814,235	27,277,600	0	0	118,043
6,167,849	6,158,601	0	0	27,432
6,002,579	6,013,929	0	0	22,153
3,833,899	3,623,065	0	0	14,871
49,168,475	49,620,402	472,165	512,967	202,653
4,544,531	4,030,106	0	0	17,076
41,946,800	40,995,480	0	0	185,223
37,602,957	37,216,136	0	0	140,901
5,567,772	5,308,689	0	0	20,806
21,373,105	20,925,777	0	0	94,818
6,182,477	6,339,009	0	0	26,880
12,616,589	10,030,142	0	0	41,300
10,943,088	10,700,387	0	0	40,528
9,621,776	9,786,305	0	0	38,096
15,670,321	14,544,045	5,472	5,000	64,231
90,011,133	88,456,208	48,700	47,360	362,770
30,175,982	30,391,681	0	0	127,365
3,126,798	3,116,250	0	0	11,881
8,925,352	8,617,332	0	0	37,077
4,528,864	3,977,094	0	0	18,495
25,380,239	25,165,498	0	0	109,101
7,360,813	6,992,763	0	0	31,420
4,371,590	4,269,900	0	0	17,654
14,975,788	15,323,472	0	0	62,092
4,084,534	3,643,803	0	0	16,512
6,570,497	6,502,713	0	0	30,014
3,719,970	3,714,039	0	0	12,876
6,254,607	5,836,032	0	0	23,826
14,479,534	16,006,694	0	0	47,979
38,332,496	35,459,961	0	0	127,517
7,980,208	7,669,160	0	0	29,995
39,336,028	38,139,253	0	0	156,569
34,724,743	32,607,457	0	0	124,244
5,324,011	5,521,075	0	0	20,678
4,603,902	4,232,953	0	0	20,617
34,033,921	34,079,836	0	0	149,703
5,770,399	5,314,768	0	0	25,073
31,030,776	30,207,998	0	0	129,391
26,080,939	25,574,447	0	0	111,466
3,917,999	3,777,807	0	0	17,648
17,909,567	18,009,937	0	0	81,014
4,647,104	4,908,025	0	0	21,068
8,597,012	8,169,776	0	0	35,786
8,528,092	8,231,751	0	0	37,041
7,583,517	7,131,197	0	0	26,500

18,116,836	17,502,652	0	0	69,482
4,377,717	4,005,902	0	0	18,605
5,092,952	4,838,781	0	0	19,412
6,627,705	6,864,075	0	0	14,800
15,085,906	14,844,720	0	0	68,753
27,641,886	27,116,682	0	0	112,943
16,335,717	15,637,801	1,628	0	71,931
4,326,329	4,215,081	0	0	17,456
7,268,416	7,999,388	0	0	25,243
3,468,250	3,374,172	0	0	13,218
7,754,731	7,219,530	0	0	30,271
5,236,951	5,359,364	0	0	19,027
10,388,798	10,073,155	0	0	40,534
7,233,253	6,996,413	0	0	30,702
9,153,251	0	0	0	33,379
28,503,109	37,987,445	0	0	104,280
17,829,956	16,797,788	0	0	79,700
27,087,720	25,953,551	0	0	107,143
21,075,419	20,247,648	0	0	91,341
10,837,914	10,571,191	0	0	48,107
5,133,792	5,040,212	0	0	22,058
4,766,654	4,453,012	0	0	18,567
6,526,534	6,249,826	0	0	28,884
5,861,482	5,796,836	0	0	24,722
4,480,521	4,502,699	0	0	15,179
8,329,043	7,886,037	0	0	33,874
4,868,020	4,868,032	0	0	22,307
12,438,768	12,109,577	0	0	52,260
12,797,757	12,472,005	0	0	50,224
5,113,838	4,649,377	0	0	18,248
10,030,980	10,243,246	0	0	41,962
4,373,011	4,234,041	0	0	18,301
8,560,214	8,407,880	0	0	36,134
4,047,283	4,450,131	0	0	16,169
15,017,883	14,568,961	327,222	357,694	59,494
6,091,294	7,315,007	0	0	22,396
6,036,052	5,872,989	0	0	22,519
85,952,969	84,930,251	0	0	371,985
19,115,692	23,178,145	0	0	80,055
7,897,878	7,972,672	0	0	30,190
7,443,108	7,431,307	0	0	30,181
9,942,548	9,720,752	0	0	42,044
9,325,101	9,554,726	0	0	38,312
34,275,877	34,010,046	0	0	138,253
6,794,036	3,832,785	0	0	14,913
16,689,515	15,757,438	0	0	66,318
9,808,069	9,459,336	0	0	39,761
9,468,647	9,117,304	0	0	43,921
8,858,637	9,014,190	0	0	37,797
11,168,626	10,767,762	0	0	38,296
4,169,857	3,896,235	0	0	16,636

3,832,753	3,757,409	0	0	15,108
4,431,751	4,196,653	0	0	19,887
3,628,449	3,610,356	0	0	15,834
8,286,906	7,844,314	0	0	32,743
3,350,235	4,525,367	0	0	14,081
8,496,328	8,668,451	0	0	29,998
4,130,278	5,116,231	0	0	14,671
4,076,794	3,962,642	0	0	17,567
18,457,421	18,410,685	0	0	82,022
8,042,914	7,527,944	0	0	33,692
5,248,099	5,023,770	0	0	22,190
7,326,680	7,122,397	0	0	32,677
5,930,076	5,839,622	0	0	25,581
11,510,708	11,093,432	0	0	43,182
3,399,302	2,237,830	0	0	12,129
8,393,758	8,106,891	0	0	35,507
3,409,215	3,442,914	0	0	13,921
6,656,528	6,589,987	0	0	24,805
10,758,070	10,224,252	0	0	40,566
4,084,440	4,038,508	0	0	16,732
12,342,240	11,825,857	0	0	52,889
5,228,956	4,908,780	0	0	23,482
14,542,180	14,279,376	0	0	62,298
5,662,002	5,638,452	0	0	26,061
8,648,604	8,240,913	0	0	34,637
8,278,430	8,097,167	0	0	34,142
11,290,371	10,219,480	0	0	46,500
5,465,875	5,424,929	0	0	21,915
14,774,939	14,812,064	551	0	62,065
54,674,244	54,498,258	620,030	694,292	187,717
4,930,937	4,686,089	0	0	19,796
5,089,373	4,497,489	0	0	20,224
243,827,595	246,783,786	617,455	578,181	767,109
77,106,181	72,963,698	0	0	288,624
131,600,485	128,066,343	753,928	972,499	422,440
38,010,503	36,601,554	0	0	142,302
4,132,705	3,883,639	0	0	18,012
16,552,849	16,119,835	0	0	73,945
16,769,267	16,156,351	0	0	75,174
6,304,665	6,319,126	0	0	28,421
13,532,727	12,828,177	0	0	59,325
48,589,808	47,580,680	0	0	199,767
82,637,154	83,183,084	0	0	334,509
10,067,648	10,805,672	0	0	43,406
11,198,153	10,914,192	0	0	50,126
7,206,573	6,772,509	0	0	28,122
6,489,629	6,501,364	0	0	22,547
133,347,600	124,848,603	926,271	927,493	507,306
34,235,393	33,951,793	0	0	134,451
6,323,528	6,281,007	0	0	26,531
7,324,994	7,244,213	0	0	29,332

6,771,154	6,411,217	0	0	26,943
19,151,206	18,302,037	0	0	84,673
7,025,001	6,330,912	0	0	29,253
9,746,543	9,459,425	0	0	42,008
12,953,410	12,930,701	0	0	57,634
12,680,703	12,519,390	0	0	56,367
38,133,968	33,820,219	19,475	20,000	150,650
6,042,950	5,341,551	0	0	18,054
7,235,606	6,801,160	0	0	28,751
10,237,600	9,790,878	0	0	38,056
3,125,223	2,878,619	0	0	10,530
11,355,202	10,254,259	0	0	45,456
3,648,001	3,312,285	0	0	12,274
5,461,012	5,170,707	0	0	18,166
11,307,507	10,782,193	0	0	44,693
23,003,891	21,876,829	0	0	91,583
121,344,612	114,195,062	467,638	485,543	373,673
7,309,258	8,235,390	0	0	27,038
10,065,364	9,649,044	0	0	37,721
18,560,619	16,539,060	0	0	72,476
193,907,952	188,635,164	0	0	795,873
8,626,484	8,126,845	0	0	34,999
10,214,367	9,944,718	0	0	41,916
27,107,254	27,283,303	0	0	115,980
3,707,472	3,728,063	0	0	16,211
6,126,885	6,205,666	0	0	27,711
9,930,329	9,929,518	0	0	42,426
6,078,987	6,677,234	0	0	28,559
6,725,743	6,757,579	0	0	26,875
35,003,595	32,893,423	0	0	143,823
3,122,161	3,120,755	0	0	12,071
5,266,205	4,665,553	0	0	21,632
6,383,525	5,981,832	0	0	29,264
16,923,968	16,867,581	0	0	75,269
2,957,736	2,921,239	0	0	12,327
6,599,673	6,234,991	0	0	28,440
4,245,002,154	4,149,070,297	4,260,535	4,601,030	16,423,207

Development	27 Other Regular Education		28 Gifted And Talented		29 Alt. Learning Enviro
Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount
2021/2022	2020/2021	2021/2022	2020/2021	2021/2022	2020/2021
41,466	278,559	219,270	2,505	0	73,738
55,743	18,269	286,461	1,900	700	74,795
56,258	164,175	398,176	900	100	105,364
57,691	158,547	406,821	1,750	0	19,988
26,599	122,614	162,259	1,550	0	42,460
138,581	150,859	714,254	2,300	2,000	345,561
31,601	78,153	155,190	200	0	0
646,507	680,396	670,000	102,700	97,000	838,707
18,755	132,396	208,107	50	0	73,606
142,857	162,463	267,911	1,400	0	81,110
87,813	19,911	18,323	1,400	1,400	116,538
1,044,774	417,508	52,331	44,450	0	847,063
239,270	47,642	809,880	10,150	0	355,305
124,971	36,645	447,125	3,382	4,500	77,101
16,619	82,499	159,699	400	400	9,568
37,786	102,503	132,553	100	0	104,419
96,564	257,027	613,801	2,100	2,000	159,381
13,154	62,294	110,174	0	0	45,767
29,559	143,443	221,517	1,050	0	44,359
13,124	121,912	24,430	0	0	25,709
15,028	200,293	257,433	200	200	0
54,593	190,155	389,074	0	0	43,987
18,352	57,662	98,026	100	0	32,121
65,870	135,453	105,028	6,000	0	131,194
20,359	10,766	104,630	700	0	57,356
48,915	94,918	133,926	1,450	0	46,322
12,869	228,341	300,054	0	0	14,140
32,229	193,717	399,093	100	0	93,996
63,895	104,361	344,367	2,000	0	171,780
24,387	76,262	192,418	100	200	824
29,588	188,888	286,249	100	0	59,209
0	22,661	216,493	450	450	53,736
19,682	72,907	73,432	250	0	11,139
14,801	53,487	201,947	200	0	0
54,622	208,654	398,389	800	550	98,283
26,146	90,459	60,000	150	0	23,843
16,088	81,549	24,480	0	0	26,484
19,629	55,575	122,265	300	300	3,446
24,865	99,684	211,975	400	0	17,136
92,670	15,269	491,521	6,200	5,000	319,813
38,413	278,559	475,958	200	200	0
16,507	61,293	134,845	400	0	24,370
15,521	66,314	132,454	300	0	0
81,912	54,967	475,903	1,400	0	163,631
21,160	48,023	58,984	953	0	3,446
107,818	170,023	396,735	1,200	1,500	29,108

98,986	107,247	617,642	1,250	1,250	3,730
25,865	12,215	147,236	795	0	1,584
226,413	369,138	360,701	14,050	0	495,322
122,454	311,483	629,278	2,150	0	180,777
103,505	174,058	531,901	5,200	0	10,116
27,107	88,426	218,187	0	0	9,611
115,915	131,312	695,672	28,103	25,000	140,010
26,344	135,203	198,047	1,050	0	79,342
23,043	125,093	167,273	250	0	42,276
14,830	74,163	79,187	300	0	21,332
195,059	253,262	260,763	12,200	12,000	638,365
0	144,208	0	0	0	0
181,711	97,720	933,795	1,150	0	136,976
314,025	82,207	719,990	5,050	0	498,940
21,778	150,108	129,206	300	500	19,296
216,387	14,215	472,689	1,500	0	130,194
26,855	109,861	237,954	100	100	36,155
38,583	150,983	348,021	600	600	43,513
40,033	146,880	301,386	500	500	36,445
39,761	125,203	258,803	100	150	38,414
59,734	195,396	484,637	1,950	1,900	145,094
353,167	343,738	0	34,500	27,000	754,038
128,239	65,961	79,853	18,055	15,500	155,484
10,535	45,164	90,328	250	0	34,537
36,224	366	0	700	0	129,152
17,833	0	91,640	50	0	17,962
105,907	78,176	73,290	6,750	5,000	161,594
29,600	45,630	42,840	850	0	54,273
17,700	80,852	141,291	600	0	39,507
61,945	61,074	67,045	1,810	0	211,150
16,414	82,004	0	50	0	31,025
30,144	33,929	188,462	350	0	22,939
13,863	171,250	228,489	0	0	4,225
22,360	60,774	0	0	0	50,578
47,358	0	243,369	750	0	189,927
130,683	155,741	671,565	3,335	0	336,578
28,847	30,538	199,024	1,100	0	117,453
261,883	187,622	0	5,800	0	336,330
122,155	94,370	0	10,700	0	211,412
21,955	154,701	258,134	0	0	50,802
18,773	45,691	71,151	150	0	32,487
147,305	134,731	131,311	12,582	9,450	316,502
23,329	80,616	163,917	50	0	33,276
126,073	453,002	489,387	7,200	5,000	125,563
109,392	242,033	749,201	8,550	0	211,518
16,279	153,272	220,390	50	50	0
80,691	98,942	486,565	1,000	0	132,157
20,496	71,401	156,735	300	0	0
33,502	124,477	240,104	1,250	1,050	35,900
35,782	26,873	110,157	900	0	72,159
26,259	5,000	159,362	850	0	38,856

68,135	77,016	423,581	1,373	1,500	171,946
17,644	48,348	84,506	150	0	0
18,181	47,137	191,690	200	0	8,528
34,450	304,761	30,000	0	0	0
67,429	123,372	0	50	0	142,346
110,901	392,591	301,009	2,500	0	230,662
70,446	201,805	264,357	400	0	4,232
15,670	59,188	116,777	0	0	7,017
24,342	114,881	0	0	0	39,948
14,558	189,624	251,600	0	0	0
29,135	68,241	119,422	200	0	0
20,488	99,121	37,680	100	0	80,804
38,514	156,946	264,663	6,288	0	17,505
29,951	110,139	212,990	300	300	18,095
0	198,631	0	150	0	44,797
237,597	37,445	682,203	500	0	157,379
76,686	6,719	400,789	250	250	116,585
103,864	97,232	0	8,186	0	25,220
87,542	96,499	560,032	1,100	0	219,335
46,889	79,398	320,353	800	0	52,090
21,127	73,935	150,685	0	0	71,085
18,385	186,666	141,303	0	0	36,221
28,976	148,969	148,860	100	0	43,636
25,124	67,791	146,540	100	0	17,734
14,815	345,907	401,245	0	0	0
33,326	122,610	235,107	200	0	13,443
22,241	157,528	173,779	0	0	45,551
49,950	154,496	9,161	1,550	1,000	21,245
48,150	161,964	339,679	800	0	64,069
19,257	52,796	116,152	0	0	0
41,506	99,968	207,423	950	900	119,686
18,419	63,958	135,339	0	0	72,192
0	55,818	169,486	3,450	0	213,948
16,190	35,934	98,817	450	0	50,347
56,650	18,323	0	1,200	0	82,395
24,521	94,083	81,868	50	0	63,949
22,177	92,473	191,675	1,801	0	49,066
363,266	347,877	329,686	18,000	21,700	1,384,994
126,901	315,204	663,307	2,000	0	244,629
61,654	108,534	30,190	100	0	21,044
31,435	99,899	197,111	600	500	72,190
41,811	116,501	220,973	2,540	0	136,454
37,581	12,215	0	350	0	7,437
232,140	69,626	719,609	5,000	0	548,070
14,388	36,258	55,414	100	0	0
61,789	2,443	260,659	500	500	262,260
64,716	39,348	0	300	0	26,144
47,780	12,215	231,086	250	250	49,165
36,129	2,443	156,739	850	0	75,972
37,118	120,566	24,600	150	0	82,325
15,437	231,238	0	50	0	15,843

16,102	315,571	142,018	0	0	16,684
19,603	199,920	198,218	0	0	25,001
15,892	200,852	271,510	200	0	49,030
32,884	132,258	237,221	300	0	28,512
13,908	203,263	83,170	150	0	0
29,998	454,149	391,700	0	0	8,199
14,169	329,396	378,814	0	0	0
17,587	219,705	277,170	100	0	15,439
79,807	175,075	0	1,585	0	139,762
32,134	283,324	497,799	0	0	27,705
22,002	50,905	106,908	250	0	55,424
32,096	107,678	215,279	350	0	22,998
24,924	144,136	315,175	150	0	26,517
41,566	1,588	213,602	450	0	95,908
11,751	193,567	60,386	0	0	0
34,968	94,100	0	1,940	2,000	107,996
14,541	195,712	279,046	50	0	0
25,541	152,399	245,248	0	0	87,602
39,416	295,563	444,179	1,241	0	89,194
16,744	154,737	0	300	0	16,895
53,047	395,884	157,808	200	0	55,344
20,939	203,606	171,470	900	0	32,696
0	45,196	37,020	1,050	0	222,648
25,682	406,235	489,422	873	1,133	103,353
32,010	416,812	536,299	50	0	2,963
33,195	103,610	235,618	550	0	101,077
43,510	30,538	122,780	1,150	1,000	183,864
23,736	74,459	161,437	250	200	14,417
67,438	48,860	326,614	2,900	0	54,000
186,274	218,649	1,157,244	17,600	27,416	316,337
19,949	71,022	135,775	100	0	4,416
18,833	115,429	157,994	1,239	0	80,174
738,045	1,360,962	1,390,000	72,020	72,000	722,410
271,833	1,183,500	40,000	11,450	10,000	1,102,783
408,814	321,927	1,713,409	18,000	18,000	1,015,597
134,130	57,200	745,630	1,500	0	441,899
17,726	72,461	105,112	50	0	10,738
69,271	35,549	104,524	3,600	3,500	63,091
74,254	0	381,583	300	0	192,494
27,944	207,271	273,449	0	0	0
57,058	0	293,214	2,350	0	42,222
194,817	122,272	118,750	11,500	11,000	714,734
330,416	203,991	5	32,629	0	395,229
43,855	18,323	225,365	100	0	108,942
50,234	87,093	251,738	450	0	122,928
26,132	476,438	584,149	100	100	73,669
26,003	354,757	451,730	0	0	10,316
495,014	956,843	69,959	41,950	0	474,109
134,245	51,304	35,000	7,600	7,500	72,831
26,403	24,430	160,161	300	0	45,815
28,314	4,886	172,443	450	0	17,458

25,848	87,020	188,804	750	0	106,737
156,524	122,150	424,520	1,250	1,250	68,613
27,407	41,339	221,340	350	0	13,489
41,599	226,678	0	450	0	69,924
56,586	306,141	505,687	950	1,500	145,561
55,008	484,228	728,495	1,200	1,200	0
147,844	30,293	759,752	17,160	16,000	591,072
17,215	0	125,970	50	0	21,261
27,730	78,670	78,670	3,222	3,000	4,275
36,537	128,032	96,024	550	400	23,634
10,235	204,583	159,343	0	0	0
43,971	152,878	330,931	900	0	134,167
11,641	100,301	157,812	0	0	14,649
17,856	0	82,644	1,080	1,432	43,207
45,774	71,143	136,791	1,000	1,000	119,278
92,493	51,303	48,960	7,683	7,600	73,636
361,628	385,382	0	56,500	50,000	1,187,803
26,299	63,370	63,407	1,599	1,000	41,026
36,422	36,645	207,170	400	200	98,858
73,167	61,075	376,000	7,150	10,000	152,049
784,966	1,776,885	1,710,000	48,276	45,000	2,346,038
32,248	65,767	48,045	600	0	60,899
40,657	12,215	218,933	250	0	199,661
114,637	88,681	85,000	6,000	8,000	457,686
15,281	55,371	120,472	200	300	64,155
28,451	18,323	114,855	100	0	40,478
40,890	69,626	67,321	400	0	87,365
26,746	60,355	194,787	200	0	0
27,271	7,574	140,145	400	0	29,175
141,627	73,290	73,440	4,748	0	84,725
19,399	247,351	306,968	0	0	70,500
19,815	6,108	209,768	350	200	10,065
27,295	103,730	242,579	0	0	50,974
74,545	103,217	485,894	4,391	2,500	78,600
12,483	106,450	167,243	0	0	9,378
27,241	239,391	382,157	150	0	23,633
17,574,165	35,420,010	59,631,150	867,943	552,881	30,842,353

onment (ALE)	30 English Language Learner (ELL)		31 Enhanced Student Achievement Funds (ESA)	
Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount
2021/2022	2020/2021	2021/2022	2020/2021	2021/2022
126,519	12,672	20,191	405,020	373,513
58,039	29,920	29,920	520,740	528,808
120,736	11,968	11,968	577,022	501,676
89,234	63,008	48,564	585,438	592,648
45,597	352	0	581,168	456,290
351,017	11,616	11,616	1,034,116	1,108,156
23,989	0	0	339,473	399,735
1,019,217	281,952	281,952	2,158,699	2,334,948
66,822	57,024	57,000	442,471	452,838
116,213	59,136	79,217	461,302	393,037
136,633	23,936	38,512	483,920	547,500
853,336	1,782,528	3,957,837	4,585,142	6,816,647
461,461	291,808	306,547	1,228,736	1,411,717
95,797	17,952	17,952	452,833	426,267
1,332	4,224	0	244,649	164,388
29,683	0	0	328,750	359,632
150,589	4,576	3,000	731,140	770,868
51,200	352	0	316,351	307,758
49,194	1,408	0	205,666	177,156
12,819	352	0	303,739	300,829
60,980	26,048	26,000	331,065	336,971
51,337	70,400	70,400	1,184,477	1,177,804
48,910	2,112	2,154	416,196	382,680
55,122	111,936	114,162	1,365,249	1,371,270
82,265	13,728	13,500	198,828	185,136
43,360	168,960	168,730	1,210,752	1,227,765
781	352	352	505,896	551,524
39,901	26,048	0	836,596	806,817
256,341	9,152	5,000	512,324	498,484
99,092	24,640	24,500	527,602	567,642
50,481	0	0	649,518	639,926
37,370	2,816	0	259,844	218,652
11,139	704	704	426,706	426,706
0	704	0	215,908	254,282
92,640	5,280	0	411,858	391,552
35,143	2,464	0	245,070	221,140
24,603	352	0	343,677	333,782
4,288	5,280	5,000	142,020	143,640
5,511	2,464	2,464	265,104	217,056
371,919	20,416	20,822	1,993,747	1,930,408
0	704	718	257,214	251,104
22,812	704	718	226,423	166,516
0	0	0	128,344	134,596
213,223	29,920	30,515	1,769,884	1,849,620
0	704	0	211,452	201,628
20,608	2,464	2,504	501,278	416,514

988	12,672	13,100	512,894	527,221
0	29,568	28,720	250,376	247,380
483,117	195,360	195,360	4,982,791	4,939,761
120,205	74,976	74,976	2,707,376	1,966,034
4,794	27,456	30,515	413,436	457,520
542	3,168	0	236,174	223,972
197,767	11,616	11,847	901,038	974,624
65,838	0	0	580,152	569,768
25,571	1,056	0	479,256	507,051
29,669	704	1,450	342,920	321,026
617,537	195,008	195,008	1,766,834	1,474,704
0	704	0	789,576	1,385,679
172,113	7,744	8,000	3,927,587	3,920,344
355,599	38,368	39,131	2,980,636	3,888,861
42,911	704	1,077	441,420	470,909
119,304	9,152	20,072	835,288	914,325
12,220	4,576	4,576	553,877	557,012
58,235	28,160	10,000	978,481	919,495
44,748	13,024	13,024	897,554	908,865
0	11,616	11,616	816,627	873,786
44,421	10,208	10,208	507,064	393,680
494,951	192,192	185,603	2,650,514	2,853,648
127,630	8,448	10,052	745,868	828,856
11,278	0	0	158,426	109,592
132,460	4,576	0	319,808	300,048
11,780	0	0	170,420	145,768
104,955	22,176	22,000	681,696	603,820
36,809	0	0	227,758	234,612
59,724	2,464	2,513	369,952	390,121
249,815	7,040	0	557,034	475,076
30,892	0	0	354,187	351,853
72,813	1,056	2,513	280,884	288,344
1,010	0	0	183,662	258,712
24,309	9,152	0	549,673	481,539
179,813	9,504	9,693	355,050	362,824
283,182	124,608	204,052	3,090,991	3,202,819
116,063	6,336	6,462	630,600	617,603
292,368	82,016	153,706	1,309,740	1,425,847
187,753	58,080	58,080	739,556	603,288
88,305	2,464	0	508,684	566,653
49,091	2,816	0	155,170	128,212
251,322	45,760	46,670	1,030,434	855,988
25,690	0	0	228,810	165,984
117,937	33,088	38,088	957,846	978,880
179,968	72,160	72,160	2,289,078	2,297,143
26,798	10,560	10,560	431,961	403,940
136,989	183,744	184,000	1,985,339	2,011,196
0	3,872	0	150,962	165,452
37,701	7,040	10,000	501,916	333,502
73,347	1,056	0	296,138	318,668
34,353	0	0	199,880	196,308

106,377	39,776	39,000	1,560,735	1,447,806
0	352	0	148,858	115,444
0	7,040	7,180	367,920	419,885
1,000	9,152	9,000	583,120	560,497
101,539	97,856	105,697	1,479,808	1,485,011
162,761	174,240	165,000	965,210	877,268
0	10,560	0	632,778	646,380
10,291	1,760	0	377,309	355,617
48,925	3,168	3,543	528,653	518,744
49	352	0	278,515	319,529
0	2,112	0	254,058	272,384
80,108	2,464	0	413,043	489,809
0	7,040	7,040	944,849	899,298
14,159	704	0	304,554	423,273
0	5,280	0	1,383,728	0
269,743	9,152	0	2,609,633	3,448,372
107,656	9,856	8,616	1,840,301	1,808,163
44,512	28,160	0	772,168	820,344
232,625	224,928	324,961	1,934,891	1,838,990
38,743	10,560	0	658,239	821,322
59,482	4,576	0	489,766	458,153
51,405	352	0	475,052	475,982
41,963	0	0	628,498	655,871
10,595	1,056	0	518,143	407,934
0	0	500	325,810	325,278
12,056	9,856	10,000	290,352	279,300
3,418	4,928	0	884,136	981,904
108,655	22,528	21,181	495,492	505,400
89,635	4,576	0	487,602	489,972
0	4,928	0	246,752	337,566
138,914	2,112	5,744	888,095	886,542
74,786	1,408	1,436	419,349	435,830
142,669	7,040	2,000	790,352	789,809
55,410	2,816	0	144,124	119,168
74,683	28,512	28,000	587,542	572,964
45,036	12,672	0	501,327	514,594
63,840	8,096	0	217,764	210,672
1,247,306	79,904	79,904	2,202,362	2,348,780
305,301	51,744	78,191	746,394	725,949
11,285	704	704	657,926	650,556
68,081	0	0	690,605	725,271
126,165	1,760	2,791	287,722	244,720
30,380	0	0	338,744	334,628
558,022	25,696	40,511	2,888,148	3,305,270
0	6,336	5,000	95,206	86,716
246,795	18,656	17,950	1,558,633	1,470,129
32,763	5,984	0	882,840	868,471
55,777	5,632	493	921,727	995,064
71,651	2,464	2,872	329,802	334,096
90,924	1,408	2,000	1,516,112	1,487,202
0	0	0	388,870	356,105

20,767	4,576	3,949	595,728	659,916
28,400	5,632	0	475,052	444,334
29,131	1,408	0	337,371	334,845
44,197	15,488	0	730,445	735,596
0	1,760	0	317,402	317,837
259	0	0	657,926	657,926
0	0	0	358,461	315,711
15,116	0	0	375,207	372,050
94,899	14,080	0	1,872,882	1,859,187
46,720	1,760	0	269,312	250,040
7,703	7,040	0	198,828	195,244
27,473	0	0	313,496	303,772
10,364	2,464	2,513	641,110	636,737
164,962	352	359	1,825,008	1,783,686
0	352	0	516,928	527,614
112,949	41,888	41,888	748,312	748,352
1,754	5,984	5,360	317,570	343,881
79,560	5,280	1,800	517,092	534,689
45,853	4,928	0	879,687	865,282
10,408	704	0	419,349	422,011
53,715	14,432	14,432	1,138,233	1,162,922
18,920	5,632	0	554,928	484,728
246,939	11,264	0	603,848	634,144
102,831	2,112	0	552,826	543,193
0	49,632	48,000	775,638	732,407
94,576	4,576	0	342,952	459,432
176,036	6,688	0	451,308	436,240
25,468	1,408	0	467,695	484,728
126,684	20,064	21,625	375,564	384,636
357,836	297,440	298,758	1,604,300	1,707,979
10,106	352	250	332,004	416,696
67,540	0	0	433,012	408,192
698,220	999,328	1,104,224	15,822,805	16,045,985
863,785	192,544	192,544	6,312,306	5,988,942
475,171	221,760	221,760	3,012,928	2,577,540
399,940	56,320	56,320	3,075,226	2,929,628
17,599	0	0	390,972	390,121
52,451	77,088	75,000	666,968	641,592
119,332	13,728	5,619	1,906,514	1,851,746
2,033	2,464	2,464	720,986	706,895
52,780	3,872	0	356,102	302,708
734,255	89,056	86,500	1,162,986	1,235,304
450,841	291,104	217,350	2,014,580	2,293,984
127,230	3,168	3,231	214,608	247,899
99,273	41,888	40,000	1,116,162	1,180,993
52,475	704	704	593,815	563,390
27,707	0	0	476,103	565,516
441,762	1,056,352	1,041,100	10,763,291	10,848,978
108,509	25,344	25,000	674,858	742,140
44,439	1,056	0	542,316	547,445
27,432	8,800	8,800	228,810	213,332

102,831	2,816	0	572,795	572,957
105,055	309,056	325,940	1,960,115	2,081,675
10,973	37,664	30,000	657,926	648,430
39,247	7,040	7,180	951,155	953,511
98,795	352	359	1,220,211	1,228,828
0	352	359	783,718	974,600
571,999	63,360	68,655	1,419,674	1,403,948
44,818	1,408	0	168,320	164,043
7,272	2,464	2,514	160,430	172,368
4,866	4,576	5,026	322,438	326,116
0	1,056	0	425,520	436,756
90,821	11,616	10,411	923,829	758,416
3,596	704	0	305,841	289,136
40,636	0	345	156,222	296,272
142,339	5,632	5,280	311,392	304,836
106,707	31,328	30,000	460,776	490,504
1,116,052	291,808	250,000	2,115,526	2,212,588
36,145	5,984	6,153	259,844	382,151
79,047	24,640	25,130	778,791	754,730
62,023	22,880	15,000	433,950	514,777
3,125,508	2,677,664	2,600,000	16,603,698	16,763,510
57,673	3,872	5,300	257,214	255,892
165,537	7,744	7,744	375,564	372,932
439,583	17,600	5,394	900,512	948,024
44,704	352	1,795	375,207	353,979
42,675	17,600	18,000	477,420	337,484
81,243	25,696	30,000	952,206	937,566
37,460	1,056	1,000	267,734	382,860
21,750	8,800	9,400	227,232	217,588
88,834	52,448	52,448	1,086,716	1,104,964
47,461	0	269	300,586	413,262
26,349	1,408	1,436	191,990	170,772
84,615	57,024	70,000	612,733	675,005
100,535	136,224	136,224	1,548,123	1,556,232
10,909	17,600	17,950	299,535	395,560
21,543	24,992	25,489	675,793	660,123
30,233,425	13,196,128	15,291,016	228,662,964	232,224,509

32 Other Special Education		33 Career Education		34 School Food Service		35 Educational Service
Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount
2020/2021	2021/2022	2020/2021	2021/2022	2020/2021	2021/2022	2020/2021
266,707	284,463	98,313	0	4,384	4,500	0
102,913	96,257	112,125	24,225	7,272	7,300	0
290,031	261,552	23,833	0	7,351	7,000	0
433,371	504,009	23,833	0	6,902	7,000	0
67,436	49,657	20,042	0	3,159	2,500	0
373,752	220,870	229,938	44,691	10,422	11,000	0
46,187	71,272	1,625	0	1,527	1,500	0
3,274,330	3,166,000	145,140	130,019	36,319	36,319	0
59,539	47,571	3,250	0	2,595	3,000	0
110,519	46,876	1,625	0	5,225	0	0
138,047	138,799	17,875	0	6,020	6,250	0
1,151,495	1,179,605	52,541	39,100	51,626	50,000	0
462,290	399,782	5,688	0	17,661	18,000	0
180,877	197,757	1,354	3,000	5,352	6,000	0
44,320	39,201	9,750	0	1,510	1,600	0
59,233	64,970	18,688	22,546	4,201	4,000	0
347,473	285,863	31,688	22,546	7,221	7,500	0
105,615	22,185	7,313	0	1,721	1,200	0
69,479	73,509	22,750	0	2,151	2,300	0
41,190	10,528	11,375	0	1,774	1,800	0
51,688	51,800	0	0	2,435	2,400	0
286,019	187,504	910,959	719,000	6,848	6,900	0
88,805	53,495	36,833	0	2,073	2,000	0
342,156	66,963	80,547	0	7,150	7,000	0
138,335	27,551	37,834	0	2,527	2,500	0
255,777	59,105	33,313	26,010	5,951	5,000	0
75,434	75,195	3,792	0	2,122	2,000	0
205,811	161,009	7,042	0	5,823	6,000	0
176,763	185,789	19,500	0	6,367	6,300	0
68,375	65,990	0	0	2,889	2,900	0
106,785	73,371	0	0	3,796	3,000	0
69,088	86,226	27,795	0	2,778	3,000	0
49,049	46,686	37,495	0	2,575	2,500	0
77,774	48,914	3,250	0	1,376	2,000	0
255,875	201,824	40,625	30,000	5,045	0	0
73,597	99,273	46,313	0	2,317	2,500	0
112,004	83,236	11,917	0	2,012	0	0
57,261	54,510	57,417	0	1,433	1,500	0
76,691	60,666	67,979	0	3,559	3,600	0
186,061	202,379	26,065	0	9,559	10,000	0
100,954	74,414	0	0	2,907	3,000	0
68,120	33,017	1,084	0	1,966	1,900	0
63,184	34,647	7,042	0	1,511	2,000	0
176,438	179,161	138,938	0	1,560,919	1,560,000	0
27,296	63,491	10,833	0	1,867	1,867	0
342,803	360,511	60,396	0	6,030	6,000	0

241,387	206,552	37,104	0	7,664	7,500	0
87,014	77,418	19,500	0	2,690	3,000	0
1,359,447	839,073	1,936,595	1,565,000	30,144	30,188	0
548,777	192,710	108,063	0	13,888	0	0
206,258	132,993	19,771	0	7,017	7,631	0
30,604	34,647	20,121	0	2,355	3,000	0
201,829	195,314	102,433	50,000	10,115	10,000	0
55,123	34,647	11,104	0	4,023	0	0
63,002	40,762	7,042	116,603	3,498	3,540	0
64,102	70,952	1,896	0	2,579	2,500	0
394,408	244,571	71,579	0	16,109	17,000	0
31,284	0	37,375	0	2,224	2,500	0
679,310	1,031,665	0	0	20,209	25,000	0
361,667	675,367	83,474	0	13,936	14,000	0
47,723	42,058	21,270	0	3,868	3,500	0
151,640	164,543	24,917	0	9,943	10,000	0
2,485,625	2,455,685	40,625	9,159	2,780	3,000	0
136,222	106,752	0	0	6,103	6,200	0
221,335	224,123	33,433	0	4,794	5,000	0
134,488	143,211	111,444	0	3,999	4,000	0
530,775	550,523	804,097	755,000	4,361	4,000	0
869,621	758,975	1,984,207	1,628,041	34,989	35,000	0
308,425	269,476	22,208	57,715	8,287	8,000	0
52,981	49,419	0	0	1,481	1,400	0
61,259	41,686	20,583	0	11,649	4,000	0
47,622	42,800	13,002	8,815	1,735	2,000	0
245,086	230,658	96,958	0	8,226	10,000	0
36,389	28,533	8,396	0	0	0	0
44,772	37,875	1,625	0	2,012	2,000	0
109,036	93,062	25,729	0	5,389	5,000	0
57,693	46,175	0	0	2,514	1,800	0
94,600	56,802	18,688	0	3,584	3,600	0
43,304	85,393	4,063	0	1,283	1,200	0
35,815	20,381	0	0	2,565	2,200	0
99,779	32,609	85,583	0	4,731	4,200	0
524,594	380,658	171,167	0	257,620	0	0
67,900	58,257	41,708	0	3,716	3,400	0
263,854	245,438	247,851	100,000	15,680	13,069	0
209,586	179,279	194,458	0	9,275	0	0
39,776	16,305	10,833	0	2,535	0	0
24,947	19,105	51,468	0	1,320	1,500	0
402,643	345,706	72,081	0	14,471	15,000	0
80,060	40,146	0	0	3,002	0	0
529,623	498,512	47,125	0	8,708	8,000	0
173,174	128,400	26,813	0	14,189	15,000	0
29,698	29,343	12,188	12,000	1,871	1,800	0
229,971	197,695	8,540	0	10,350	10,000	0
53,849	48,135	0	0	1,894	2,100	0
41,304	45,203	22,208	0	4,028	4,030	0
41,366	42,800	22,208	0	3,260	3,260	0
65,316	117,271	971	0	3,464	3,500	0

228,478	220,936	112,466	0	7,107	7,000	0
14,772	18,838	5,418	0	1,961	1,960	0
35,092	29,643	11,375	0	2,160	0	0
36,118	39,457	3,792	123,646	2,077	1,900	0
159,715	128,709	50,375	0	7,420	7,500	0
717,557	551,505	49,292	0	12,898	12,000	0
181,547	159,671	44,958	0	7,755	7,500	0
164,835	64,105	8,396	0	2,470	2,400	0
148,034	74,126	18,146	0	3,070	0	0
42,044	39,060	0	0	1,430	1,430	0
142,587	91,400	0	0	3,408	3,500	0
122,889	91,295	0	0	3,128	0	0
174,767	170,813	0	0	7,362	6,157	0
81,965	49,072	95,534	0	4,444	4,000	0
117,555	0	34,125	0	5,180	0	0
1,235,508	464,885	0	0	13,616	0	0
113,734	92,524	164,125	12,354	8,434	8,400	0
200,741	155,562	71,554	0	9,750	10,000	0
296,613	169,977	3,050	29,980	9,019	8,768	0
61,532	63,181	25,188	0	4,404	5,800	0
27,440	18,805	5,688	0	2,585	2,800	0
161,058	123,752	0	24,225	2,348	2,300	0
51,962	46,322	3,101	0	3,038	3,800	0
59,684	34,647	0	0	2,900	3,000	0
42,128	44,224	5,958	6,000	2,223	2,000	0
89,626	106,904	52,731	0	2,531	2,500	0
76,736	69,295	107,989	0	2,802	2,800	0
181,432	151,804	0	0	6,689	6,689	0
102,984	125,923	77,254	0	4,977	4,500	0
37,141	36,495	8,938	40,991	1,701	2,150	0
128,023	65,290	5,146	0	5,739	5,783	0
61,493	57,031	8,937	0	3,793	3,800	0
88,610	96,384	93,096	0	5,028	5,000	0
16,312	10,190	11,104	0	1,460	1,000	0
81,146	66,027	56,063	0	5,734	4,500	0
91,502	89,881	0	0	2,111	2,500	0
47,365	33,091	0	0	2,621	2,000	0
805,889	556,804	43,399	0	30,010	30,000	0
126,861	117,186	1,625	0	6,528	5,500	0
86,375	92,952	12,858	10,000	3,129	3,500	0
70,836	86,609	6,500	0	3,342	3,300	0
84,667	70,762	1,625	0	2,459	2,450	0
151,220	148,294	26,000	0	3,857	3,858	0
768,723	681,307	51,188	0	17,394	17,000	0
18,452	8,152	13,542	0	978	0	0
186,857	120,095	49,417	0	8,222	9,000	0
186,219	136,666	34,667	0	4,444	8,482	0
62,057	106,848	10,833	10,000	4,793	4,500	0
53,180	40,762	20,975	0	3,124	0	0
129,245	114,433	34,611	0	5,453	6,000	0
64,842	55,100	1,625	0	2,212	0	0

74,931	57,979	13,542	0	2,458	2,000	0
67,937	54,726	9,750	0	2,694	2,500	0
43,249	28,533	1,083	0	1,700	1,900	0
59,091	55,028	14,399	0	5,311	4,456	0
22,949	8,152	3,792	0	1,960	2,500	0
97,442	16,305	66,106	0	4,505	3,500	0
28,329	28,029	40,027	0	1,196	1,200	0
40,343	67,717	35,750	0	2,089	1,750	0
136,894	0	58,500	105,000	8,714	12,292	0
108,898	38,724	110,500	0	3,475	3,500	0
69,257	55,261	3,792	0	2,008	0	0
91,825	61,703	7,313	0	3,575	3,000	0
38,984	41,724	813	0	2,739	3,000	0
313,127	242,543	96,146	0	5,085	5,085	0
57,378	44,838	32,500	0	1,382	0	0
55,927	50,952	1,083	0	3,602	3,700	0
10,314	42,552	2,167	0	1,206	13,000	0
47,118	59,566	4,333	0	2,457	3,200	0
50,701	52,990	35,750	0	4,689	6,000	0
46,063	22,419	0	0	1,690	0	0
111,712	123,805	0	0	7,615	13,000	0
55,769	0	22,750	0	2,261	2,000	0
181,000	149,959	28,438	0	6,942	6,942	0
56,647	57,066	7,313	0	2,728	2,700	0
112,852	74,343	19,500	76,854	5,114	4,500	0
169,852	129,105	24,917	0	4,284	5,000	0
117,774	108,336	92,756	93,059	6,479	6,000	0
67,970	76,062	17,333	0	2,913	3,000	0
104,644	67,257	145,591	0	5,290	0	0
675,314	1,023,546	274,083	0	18,557	0	0
75,108	79,647	0	0	1,731	2,500	0
67,967	96,915	0	0	2,426	2,000	0
6,375,877	6,196,184	1,106,717	1,052,625	59,047	59,047	0
607,175	867,901	39,000	0	26,895	26,000	0
2,709,903	2,685,217	170,570	236,124	28,844	28,000	0
405,272	372,589	21,667	0	17,288	0	0
48,733	45,838	30,522	0	2,444	2,400	0
349,264	384,380	0	0	7,755	8,000	0
854,034	874,208	22,920	0	11,119	11,000	0
38,928	49,495	0	0	2,498	2,400	0
120,895	26,495	148,247	0	3,482	4,000	0
301,707	297,156	167,917	0	13,922	14,500	0
1,105,422	1,121,481	159,250	75,157	27,853	0	0
39,542	32,609	4,875	0	2,423	2,500	0
99,830	90,586	37,646	0	48,750	60,000	0
73,852	59,737	229,168	254,500	3,671	3,600	0
76,947	28,541	109,610	0	2,587	935	0
1,740,269	1,572,948	2,268,504	25,000	48,740	60,000	0
204,007	189,247	116,547	0	9,948	0	0
63,469	38,724	12,729	0	3,328	3,325	0
41,560	54,806	8,125	0	2,597	2,800	0

53,993	34,647	18,688	0	2,353	2,300	0
217,942	203,114	157,684	0	8,679	10,000	0
109,563	34,647	74,218	0	2,757	0	0
211,731	178,276	11,917	0	5,454	5,500	0
309,614	336,884	0	0	5,379	0	0
235,456	126,209	0	66,598	6,963	6,500	0
335,550	257,123	159,305	5,000	17,711	17,000	0
23,258	16,783	42,100	0	2,837	8,792	0
58,218	58,585	30,063	30,062	2,618	2,618	0
104,925	90,762	37,375	24,225	3,338	3,300	0
74,562	79,947	15,438	0	1,420	1,400	0
221,409	185,790	21,938	0	7,380	0	0
109,664	79,215	25,739	0	1,850	1,850	0
93,586	80,955	3,521	0	1,647	0	0
23,499	23,343	3,250	30,921	5,301	5,300	0
86,081	64,028	41,708	0	6,451	6,500	0
1,342,616	1,454,123	27,083	27,000	23,820	19,500	0
27,352	22,343	1,625	0	3,883	5,000	0
79,554	72,990	8,125	0	6,438	4,991	0
95,285	61,143	3,250	0	6,847	5,000	0
3,523,267	3,681,005	202,060	0	84,863	85,000	0
41,932	49,258	4,604	0	4,201	4,200	0
72,521	67,143	84,620	0	4,000	3,500	0
237,444	231,552	22,750	0	12,038	13,000	0
53,195	64,186	0	0	1,898	2,000	0
45,952	59,028	67,365	0	3,283	3,000	0
67,374	86,581	35,750	0	4,702	5,202	0
41,883	41,799	31,853	0	2,803	2,500	0
40,481	37,647	19,500	0	2,325	2,500	0
461,705	329,352	135,467	43,279	13,190	8,000	0
57,103	57,007	3,250	15,261	2,070	2,100	0
72,196	63,742	0	0	2,436	2,000	0
248,262	239,625	74,479	0	3,494	3,500	0
216,360	188,286	130,000	0	7,546	7,500	0
20,223	36,409	13,541	0	2,026	2,000	0
117,676	134,930	12,458	0	13,787	13,500	0
60,134,639	54,466,293	17,995,637	7,781,330	3,465,525	3,060,066	0

Cooperatives	36 Early Childhood Programs		37 Magnet School Programs		38 Other Non-Instruction
Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount
2021/2022	2020/2021	2021/2022	2020/2021	2021/2022	2020/2021
0	151,390	198,845	0	0	0
0	218,010	218,010	0	0	1,138
0	405,600	405,600	0	0	0
0	709,800	709,800	0	0	61,977
0	0	0	0	0	24,906
0	0	0	0	0	0
0	0	0	0	0	0
0	1,361,058	1,352,138	0	0	1,232,081
0	177,450	177,450	0	0	732,240
0	0	0	0	0	30,237
0	253,500	253,500	0	0	2,500
0	1,578,696	1,567,878	0	0	12,656
0	709,800	709,800	0	0	22,018
0	0	0	0	0	3,165,858
0	0	0	0	0	0
0	0	0	0	0	38,972
0	415,296	405,600	0	0	99,309
0	219,253	202,800	0	0	18,968
0	0	0	0	0	1,105,293
0	0	0	0	0	7,448
0	187,590	187,590	0	0	32,215
0	579,602	583,050	0	0	117,907
0	99,980	101,400	0	0	7,345
0	0	0	0	0	402,741
0	176,233	177,450	0	0	0
0	0	0	0	0	45,153
0	50,700	50,700	0	0	7,932
0	304,200	304,200	0	0	0
0	0	0	0	0	73,959
0	253,500	253,500	0	0	13,768
0	0	0	0	0	0
0	0	0	0	0	39,541
0	0	0	0	0	0
0	456,300	456,300	0	0	0
0	113,640	275,880	0	0	0
0	85,230	78,376	0	0	0
0	101,400	116,610	0	0	0
0	0	0	0	0	32,761
0	202,800	222,267	0	0	41,736
0	605,560	608,400	0	0	107,202
0	0	0	0	0	220,499
0	101,400	101,400	0	0	0
0	101,400	101,400	0	0	0
0	407,350	405,600	0	0	51,384
0	0	0	0	0	180,365
0	233,150	233,548	0	0	60,276

0	460,590	380,250	0	0	87,672
0	152,100	152,100	0	0	16,276
0	542,490	542,490	0	0	132,621
0	202,800	202,800	0	0	1,200
0	304,200	304,200	0	0	89,127
0	0	0	0	0	7,458
0	0	0	0	0	433,501
0	0	0	0	0	55,087
0	203,791	0	0	0	70,890
0	202,800	202,800	0	0	30,961
0	619,203	618,000	0	0	406,859
0	0	0	0	0	72,723
0	924,260	924,260	0	0	4,907,648
0	0	0	0	0	12,820
0	7,883	3,942	0	0	10,000
0	0	0	0	0	0
0	0	0	0	0	60,800
0	177,450	177,450	0	0	37,445
0	304,200	365,040	0	0	16,797
0	303,592	304,200	0	0	520,079
0	253,500	253,500	0	0	103,318
0	1,014,000	1,014,000	0	0	234,651
0	869,218	866,718	0	0	154,817
0	76,050	76,050	0	0	30,500
0	152,100	152,100	0	0	40,314
0	101,400	101,400	0	0	8,802
0	507,000	507,000	0	0	181,763
0	97,276	97,400	0	0	495,513
0	101,400	101,400	0	0	6,097
0	202,800	202,800	0	0	5,026
0	233,220	233,220	0	0	5,805
0	0	0	0	0	208,275
0	0	0	0	0	0
0	0	0	0	0	647,989
0	0	0	0	0	150,000
0	304,200	222,987	0	0	7,371
0	0	0	0	0	150,000
0	0	0	0	0	74,126
0	366,561	370,110	0	0	2,123,203
0	0	0	0	0	97,513
0	0	0	0	0	177,462
0	405,600	405,600	0	0	1,612,506
0	141,960	152,100	0	0	1,221
0	765,500	760,500	0	0	80,782
0	638,820	638,820	0	0	3,035,203
0	76,050	76,051	0	0	13,917
0	709,800	851,760	0	0	242,409
0	0	0	0	0	997,628
0	0	0	0	0	20,139
0	129,995	131,820	0	0	879,684
0	0	0	0	0	668,695

0	84,030	83,500	0	0	146,421
0	0	0	0	0	1,010,311
0	0	0	0	0	373,650
0	0	0	0	0	0
0	0	0	0	0	2,000
0	1,029,970	1,029,970	0	0	188,100
0	622,360	622,360	0	0	148,356
0	304,200	316,857	0	0	5,251
0	405,600	405,600	0	0	0
0	101,400	101,400	0	0	18,292
0	538,191	202,800	0	0	0
0	157,100	158,000	0	0	11,290
0	537,420	537,420	0	0	0
0	405,600	405,600	0	0	346,141
0	435,600	0	0	0	8,109
0	590,550	873,846	0	0	1,222
0	0	0	0	0	0
0	0	0	0	0	96,566
0	0	0	0	0	130,475
0	304,200	304,200	0	0	59,626
0	101,400	101,400	0	0	35,599
0	0	0	0	0	0
0	0	0	0	0	18,714
0	0	0	0	0	2,185,056
0	0	0	0	0	11,275
0	0	0	0	0	187,410
0	304,200	304,200	0	0	0
0	278,850	278,850	0	0	128,759
0	0	0	0	0	295,431
0	0	0	0	0	2,703,355
0	101,400	101,400	0	0	256,122
0	228,150	228,150	0	0	38,243
0	327,421	329,550	0	0	71,356
0	0	0	0	0	7,479
0	202,800	202,800	0	0	135,402
0	60,900	9,600	0	0	5,504,449
0	207,800	202,800	0	0	16,057
0	994,937	1,049,490	0	0	802,777
0	177,450	177,450	0	0	56,315
0	304,200	304,200	0	0	339
0	0	0	0	0	185,159
0	0	0	0	0	794,310
0	304,200	304,200	0	0	180,744
0	953,160	953,160	0	0	4,330,054
0	0	0	0	0	6,577
0	0	0	0	0	86,456
0	126,750	100,000	0	0	29,141
0	0	0	0	0	0
0	202,800	202,800	0	0	2,199
0	304,200	304,200	0	0	0
0	162,240	162,240	0	0	0

0	172,380	169,229	0	0	0
0	0	0	0	0	13,754
0	0	0	0	0	0
0	0	0	0	0	2,251,271
0	0	0	0	0	20,731
0	0	0	0	0	26,532
0	0	0	0	0	17,451
0	0	0	0	0	38,541
0	537,162	536,286	0	0	182,815
0	0	0	0	0	63,016
0	168,350	152,100	0	0	65,607
0	0	0	0	0	60,179
0	101,400	101,400	0	0	1,646,764
0	0	0	0	0	47,693
0	126,750	126,750	0	0	90,178
0	0	0	0	0	80,439
0	0	0	0	0	12,811
0	0	0	0	0	327,875
0	0	0	0	0	29,471
0	0	0	0	0	314,830
0	405,600	405,600	0	0	123,927
0	278,850	278,850	0	0	0
0	0	0	0	0	29,453
0	0	0	0	0	21,230
0	0	0	0	0	54,286
0	212,800	202,800	0	0	0
0	0	0	0	0	70,102
0	0	0	0	0	38,459
0	0	0	0	0	626,973
0	831,480	831,480	0	0	3,571
0	120,400	120,400	0	0	64,875
0	159,680	157,680	0	0	0
0	1,395,723	1,457,780	0	0	126,050
0	3,112,980	3,112,980	0	0	122,751
0	2,810,041	2,519,790	0	0	100
0	1,576,250	1,521,000	0	0	9,633,327
0	0	0	0	0	75,939
0	202,800	202,800	0	0	2,886,242
0	1,274,957	1,206,660	0	0	66,076
0	152,100	152,100	0	0	1,909,418
0	0	0	0	0	1,081
0	90,912	92,400	0	0	3,099,204
0	470,496	481,650	0	0	347,021
0	0	0	0	0	1,842,490
0	751,836	742,490	0	0	93,365
0	282,153	290,400	0	0	13,836
0	0	0	0	0	10,664
0	1,764,392	1,764,392	0	0	4,248,230
0	402,558	405,600	0	0	114,553
0	152,100	152,100	0	0	62,575
0	270,332	270,332	0	0	41,684

0	0	0	0	0	46,543
0	0	0	0	0	871,908
0	0	0	0	0	33,304
0	305,950	304,200	0	0	96,349
0	0	0	0	0	124,538
0	248,531	253,500	0	0	0
0	34,945	0	0	0	7,500
0	0	0	0	0	4,106
0	0	0	0	0	0
0	309,116	419,600	0	0	20,956
0	0	0	0	0	0
0	253,500	253,500	0	0	49,908
0	0	0	0	0	7,500
0	101,400	101,400	0	0	7,712
0	101,400	101,400	0	0	163,647
0	0	0	0	0	161,406
0	608,400	608,400	0	0	51,696
0	0	0	0	0	16,877
0	202,800	202,800	0	0	32,426
0	194,341	347,200	0	0	2,418,601
0	789,396	812,110	0	0	11,084,488
0	0	0	0	0	69,022
0	164,799	128,071	0	0	48,378
0	405,600	409,100	0	0	15,673
0	152,100	152,100	0	0	13,251
0	202,800	202,800	0	0	35,444
0	202,800	202,800	0	0	3,922
0	152,100	152,100	0	0	13,760
0	110,260	109,260	0	0	132,852
0	0	0	0	0	0
0	126,750	278,944	0	0	0
0	97,851	101,400	0	0	9,415
0	217,800	202,800	0	0	0
0	0	0	0	0	95,714
0	152,100	152,100	0	0	4,623
0	395,460	395,460	0	0	12,132
0	56,025,460	55,556,095	0	0	94,700,760

nal Program Aid	39 Total Restricted Revenue from State Sources		40 Total Restricted Revenue fr
Budget Amount	Actual Amount	Budget Amount	Actual Amount
2021/2022	2020/2021	2021/2022	2020/2021
1,658	1,335,832	1,270,424	2,897,116
161,337	1,142,923	1,466,799	3,216,613
0	1,645,555	1,763,066	3,457,748
50,393	2,125,667	2,466,160	4,151,482
22,952	890,898	765,854	1,503,639
0	2,299,320	2,602,186	6,691,419
0	482,494	683,287	774,061
67,587	10,753,152	9,801,687	18,317,710
170,639	1,699,481	1,202,182	1,102,606
0	965,150	1,046,111	2,182,387
1,600	1,131,353	1,230,330	2,611,468
0	11,086,588	15,561,507	23,954,499
0	3,306,781	4,356,456	6,842,943
5,295,124	4,021,045	6,618,493	2,449,927
0	414,684	383,238	1,164,533
36,343	695,352	687,512	1,994,755
91,128	2,152,770	2,449,459	5,110,485
15,396	791,590	723,867	1,732,861
38,833	1,626,331	592,068	1,279,440
10,020	525,671	373,550	794,883
33,250	846,544	971,652	1,509,256
7,014,347	3,446,460	10,254,009	3,313,983
0	762,558	707,017	1,224,497
0	2,649,210	1,785,415	5,260,760
0	659,042	613,391	1,786,857
0	1,911,759	1,712,811	3,030,754
8,277	900,866	1,001,752	1,440,799
0	1,707,211	1,749,249	2,449,191
28,337	1,139,336	1,388,513	3,164,155
0	991,900	1,230,629	1,749,200
0	1,039,009	1,082,615	1,895,195
0	507,982	562,191	1,530,651
0	620,507	580,849	2,021,896
0	824,531	978,244	1,444,881
0	1,194,343	1,445,458	3,384,869
0	595,197	522,578	1,508,695
0	695,523	598,799	1,771,244
29,997	375,707	381,129	892,196
30,517	805,543	778,922	3,040,859
343,250	3,385,019	4,076,369	8,060,508
927,321	898,224	1,771,127	1,728,766
0	502,202	477,715	1,000,902
0	383,704	420,618	1,021,349
41,316	4,436,518	4,837,250	5,071,350
0	507,040	347,129	804,470
72,351	1,469,121	1,618,089	3,846,129

83,235	1,567,903	1,936,724	3,973,034
15,552	597,995	697,271	1,547,052
2,727,711	10,287,559	11,909,815	17,460,202
0	4,277,490	3,308,456	7,496,857
73,499	1,359,451	1,646,558	4,405,432
0	425,237	507,455	1,653,949
403,328	2,078,000	2,679,467	5,611,553
11,579	948,516	906,224	2,756,082
41,686	1,018,307	925,528	1,501,270
0	756,629	722,414	1,376,420
339,097	5,048,645	4,486,706	13,929,637
0	1,095,169	1,388,179	1,707,557
18,684,053	10,887,827	25,880,941	20,987,813
11,416	4,217,999	6,018,390	6,281,532
0	723,377	715,881	2,417,903
0	1,271,667	1,917,320	6,033,878
57,729	3,321,280	3,364,290	2,780,994
25,507	1,600,257	1,690,843	3,535,056
1,879	1,715,491	1,904,598	3,026,932
741,001	2,103,657	2,376,528	2,063,887
85,168	2,625,465	2,647,771	3,832,108
237,235	8,523,920	7,634,980	17,652,056
134,755	2,484,136	2,526,794	7,083,422
0	411,270	348,602	783,484
36,797	777,585	703,315	2,414,244
7,386	379,488	429,421	661,681
162,472	2,098,526	1,825,102	4,966,016
63,048	997,505	532,842	1,492,604
0	666,935	752,624	1,300,398
3,805	1,248,179	1,158,548	3,023,431
3,243	783,009	683,597	1,251,393
0	694,318	642,678	1,614,845
0	420,663	588,667	859,304
34,627	1,380,373	585,416	1,955,803
120,000	943,303	999,867	2,712,718
0	5,103,722	5,095,946	11,868,302
120,000	1,079,346	1,149,656	3,139,477
59,881	2,679,588	2,552,192	8,350,529
0	4,141,446	1,520,665	5,245,130
14,626	887,987	965,977	1,789,016
1,582,666	512,129	1,870,498	770,854
1,636,333	4,197,014	3,844,685	7,154,478
0	594,068	571,165	1,846,641
70,751	3,137,828	3,093,128	6,165,054
96,483	6,823,003	4,286,567	6,370,067
11,693	747,213	808,903	916,842
64,564	3,683,266	4,023,460	7,161,064
73,845	1,300,974	466,763	1,075,346
16,608	794,049	721,700	1,685,536
272,363	1,510,681	988,197	2,834,297
1,861,840	1,009,533	2,398,893	1,171,136

27,108	2,498,829	2,424,943	4,309,844
48,710	1,248,774	287,102	993,151
20,539	872,514	687,118	892,739
0	953,820	799,951	1,440,591
0	2,131,694	1,895,885	4,676,686
164,913	3,875,962	3,375,328	7,060,964
130,206	1,928,310	1,900,920	5,827,360
3,840	947,882	885,556	1,435,372
0	1,286,743	1,075,280	1,863,113
17,741	644,875	745,367	919,293
0	1,039,069	718,641	1,637,249
13,812	908,966	891,192	1,820,199
0	1,892,711	1,923,905	4,898,456
30,926	1,398,177	1,170,271	1,737,626
0	2,266,533	0	3,754,733
9,236	4,759,285	5,985,883	7,804,602
0	2,339,703	2,515,437	4,749,582
76,229	1,416,721	1,210,511	5,981,803
115,282	3,007,252	3,368,157	7,164,255
55,230	1,304,144	1,655,718	2,440,909
30,244	834,131	842,696	1,777,247
0	880,265	837,351	1,938,934
17,920	926,902	943,712	2,089,896
459,242	2,877,186	1,087,083	1,728,750
1,009,488	748,481	1,803,549	1,296,472
4,674	802,634	683,868	1,922,730
0	1,606,177	1,557,637	2,414,305
373,156	1,343,301	1,505,846	2,589,057
0	1,249,880	1,097,860	2,679,697
0	3,073,858	552,611	1,153,401
210,413	1,649,202	1,663,914	2,832,982
31,108	915,825	985,899	1,534,401
61,511	1,692,252	1,596,409	2,504,889
6,667	286,195	307,443	886,840
113,620	1,585,832	1,476,938	3,734,415
2,000,000	6,353,439	2,768,001	1,917,036
11,607	665,562	737,862	930,059
356,694	7,082,134	6,383,630	14,737,692
44,225	1,808,805	2,244,010	4,273,826
1,299	1,225,399	1,166,340	1,745,503
27,069	1,159,311	1,139,377	1,601,860
135,502	1,470,082	845,173	2,198,841
112,046	1,063,080	970,987	1,710,416
61,329	9,795,312	6,568,348	12,113,897
0	192,363	169,671	470,231
74,735	2,239,761	2,261,652	6,567,118
26,411	1,375,597	1,237,510	3,497,801
0	1,110,594	1,451,799	2,450,836
1,000	731,607	846,049	2,665,821
0	2,232,366	2,066,477	4,523,347
0	883,556	588,882	1,357,391

0	1,210,977	1,071,960	1,424,809
12,937	819,627	760,719	1,530,568
0	650,727	681,811	1,629,531
2,849,648	3,269,818	3,959,031	2,187,748
8,080	586,088	433,647	1,085,866
14,338	1,344,856	1,114,026	2,242,801
16,028	789,530	753,950	977,829
29,894	744,741	781,284	1,093,492
180,303	3,209,491	2,867,774	5,904,425
56,387	901,682	925,304	2,002,027
32,631	643,651	571,849	1,219,780
54,069	640,090	697,392	1,728,984
30,206	2,630,658	1,166,043	1,353,695
48,306	2,428,538	2,500,109	3,862,952
75,000	1,031,164	846,339	2,193,372
74,833	1,170,793	1,069,642	2,793,816
13,419	559,734	713,553	907,642
600,000	1,168,961	1,549,604	1,588,508
13,582	1,431,790	1,467,302	3,136,559
13,206	971,300	484,788	1,256,672
0	2,305,835	1,984,329	4,965,932
0	1,180,874	976,907	1,547,506
26,241	1,192,137	1,101,245	4,647,629
17,206	1,179,378	1,239,234	2,367,310
43,419	1,471,484	1,547,831	3,004,712
0	998,760	1,159,726	1,599,278
53,583	1,007,160	1,040,544	2,285,574
37,455	706,819	812,086	1,385,996
156,324	1,446,502	1,150,577	2,429,334
0	5,065,078	6,284,824	11,127,564
6,590	689,803	791,913	888,090
0	880,152	909,153	1,089,942
132,513	29,425,503	29,524,804	58,298,578
99,955	13,000,008	11,473,940	23,598,215
0	11,486,038	11,856,324	19,672,294
4,000,000	15,428,251	10,159,238	7,239,036
0	649,871	578,796	1,104,819
1,380,101	4,366,303	2,921,619	3,998,108
61,564	4,417,316	4,585,967	7,306,111
12,927	3,062,086	1,229,707	944,701
0	737,577	736,255	1,774,695
211,627	5,973,976	2,996,309	5,738,003
118,352	5,382,084	5,089,236	14,874,784
73,055	2,277,877	755,744	1,148,989
92,036	2,450,073	2,607,350	4,287,528
10,801	1,775,528	1,845,988	2,420,226
9,550	1,063,531	1,109,981	1,680,315
155,367	24,796,258	17,402,014	32,469,645
93,560	1,814,001	1,740,801	5,584,625
17,517	934,649	990,114	1,951,522
27,767	654,035	806,025	1,267,574

41,644	918,637	969,032	1,815,529
42,621	3,802,070	3,350,699	7,290,818
20,157	999,864	992,955	1,708,763
86,293	1,928,656	1,615,806	2,693,280
121,235	2,170,379	2,349,874	3,733,245
0	1,816,816	2,212,469	4,319,659
0	2,846,694	3,267,322	10,834,019
2,889	281,394	380,509	1,261,840
0	368,710	382,819	964,933
219,820	992,997	1,226,676	2,237,661
0	733,109	687,682	906,813
2,022	1,822,981	1,675,862	3,556,824
0	578,522	543,250	791,370
2,209	426,541	623,749	1,232,365
163,489	850,236	960,473	2,474,446
133,171	1,011,955	979,963	2,868,563
12,000	6,931,945	6,596,834	18,301,088
7,002	448,597	549,500	2,677,923
27,689	1,306,398	1,411,169	3,515,676
68,487	3,467,904	1,532,797	2,234,672
950,321	39,932,509	30,557,420	40,516,892
56,124	543,110	508,740	1,434,944
45,637	1,011,670	1,050,154	2,884,771
0	2,279,964	2,254,290	5,404,031
11,145	731,940	765,961	1,060,096
38,459	936,475	844,752	1,388,535
0	1,492,268	1,451,602	3,612,843
12,049	600,303	851,302	1,677,916
115,005	605,474	680,566	1,492,206
0	2,056,111	1,841,943	7,705,820
0	819,681	1,140,671	2,551,467
6,145	413,451	601,627	1,320,325
0	1,397,760	1,545,419	1,969,672
93,100	2,395,444	2,644,816	4,301,850
5,080	637,804	799,734	1,074,035
10,055	1,543,912	1,670,498	1,828,736
63,617,390	561,995,160	544,589,348	979,595,863

From Federal Sources	41 Financing Sources		42 Balances Consol/Annexed District		43 Indirect Cost Reimbursement
Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount
2021/2022	2020/2021	2021/2022	2020/2021	2021/2022	2020/2021
5,366,993	5,588,933	0	0	0	0
7,733,680	4,206	0	0	0	18,000
9,251,023	0	0	0	0	11,628
6,731,327	4,592	0	0	0	0
1,697,458	89,960	0	0	0	3,000
14,128,287	0	0	0	0	21,977
2,905,866	0	153,000	0	0	0
24,680,660	3,002	20,000,000	0	0	0
2,813,020	0	0	0	0	0
4,231,063	0	0	0	0	0
5,855,815	11,883	0	0	0	0
14,688,607	0	0	0	0	0
14,470,840	0	2,857	0	0	0
3,870,859	2,852,512	3,006,450	0	0	0
2,215,297	0	0	0	0	0
2,624,860	0	0	0	0	0
10,157,593	2,940	0	0	0	69,181
2,267,755	2,893	0	0	0	0
2,468,452	1,982	0	0	0	0
2,645,018	0	0	0	0	0
3,068,602	7,645	0	0	0	8,362
8,264,310	14,103,120	0	0	0	1,709
2,162,918	4,305	0	0	0	2,656
7,757,398	186	0	0	0	0
2,645,859	0	0	0	0	16,051
5,453,538	92,696	0	0	0	10,831
4,865,957	0	0	0	0	4,854
12,859,023	0	0	0	0	0
2,827,741	476,637	0	0	0	10,000
3,244,097	1,549	0	0	0	22,034
5,200,914	0	0	0	0	12,765
2,848,219	2,836	0	0	0	0
3,313,818	836	0	0	0	0
1,420,410	0	0	0	0	0
4,665,016	22,316	0	0	0	0
2,523,694	2,305,443	0	0	0	0
1,506,645	354,022	0	0	0	0
1,398,025	0	0	0	0	0
5,248,116	0	0	0	0	0
15,432,931	2,726,130	0	0	0	56,773
3,822,609	-107,572	0	0	0	0
1,457,606	0	0	0	0	0
1,683,066	953	0	0	0	0
9,189,989	14,254	0	0	0	36,806
1,793,024	4,581	0	0	0	0
6,831,690	0	0	0	0	0

4,257,079	0	0	0	0	0
2,816,059	13,797	0	0	0	0
39,363,741	30,471,389	0	0	0	144,262
14,845,897	8,240	0	0	0	0
3,461,325	121,613	0	0	0	0
2,691,550	0	0	0	0	0
9,350,067	11,734,792	0	0	0	0
3,974,060	6,013	0	0	0	0
3,787,515	0	3,527,362	0	0	4,179
3,609,595	0	0	0	0	14,800
24,504,806	4,907	10,000,000	0	0	140,008
8,736,103	168,000	0	0	0	36,800
44,697,611	0	0	0	0	264,489
16,186,749	5,541,756	0	0	0	72,222
1,516,771	3,953	0	0	0	40,290
10,271,600	4,230	0	0	0	2,400
5,310,190	0	0	0	0	5,441
9,170,281	0	0	0	0	0
8,303,065	0	0	0	0	31,586
4,708,865	4,471	1,978	0	0	14,326
10,792,649	0	0	0	0	25,184
35,278,841	6,538	0	0	0	57,180
9,033,705	6,043,624	3,463,717	0	0	0
877,924	0	0	0	0	0
3,060,131	3,562	0	0	0	6,680
1,453,955	0	0	0	0	0
5,305,729	1,980	0	0	0	0
2,568,890	232	0	0	0	0
2,010,438	3,835	0	0	0	0
6,903,714	834	0	0	0	0
2,437,408	123	0	0	0	0
3,611,508	0	0	0	0	0
2,706,586	0	0	0	0	0
4,923,406	6,116	0	0	0	10,759
3,395,197	-31,251	200,535	0	0	0
7,801,835	0	0	0	0	0
6,232,963	0	0	0	0	69,756
9,544,557	4,312	0	0	0	0
8,943,380	6,724	0	0	0	23,932
4,513,800	174,220	0	0	0	15,500
1,070,941	1,425	0	0	0	0
11,505,048	3,461	0	0	0	0
2,279,226	594	0	0	0	0
7,968,482	618,316	0	0	0	0
12,924,037	7,603	0	0	0	15,853
3,361,951	0	0	0	0	4,500
8,706,836	1,506,968	0	0	0	62,141
1,027,680	372	0	0	0	8,241
4,930,629	741	0	0	0	8,695
2,595,265	1,040,587	0	0	0	0
1,715,525	710	0	0	0	0

16,049,821	61,300	4,273	0	0	49,855
1,166,776	2,206	0	0	0	0
1,893,946	0	0	0	0	0
2,705,815	0	0	0	0	58,377
9,081,389	0	0	0	0	14,095
14,581,633	815	0	0	0	25,501
6,389,141	0	0	0	0	0
2,771,722	122,833	0	0	0	0
3,055,191	0	0	0	0	2,466
1,317,484	0	0	0	0	0
2,749,449	0	0	0	0	0
904,989	0	1,711,000	0	0	6,741
10,767,769	591,118	0	0	0	38,453
2,816,906	0	0	0	0	0
0	7,048	0	0	0	0
38,942,361	0	0	0	0	0
14,024,181	664	0	0	0	0
8,549,030	0	0	0	0	0
12,843,512	2,152	0	0	0	158,015
3,653,405	0	0	0	0	0
3,528,155	5,498	0	0	0	31,059
4,665,933	1,610	0	0	0	0
3,864,462	0	0	0	0	18,984
1,559,349	0	0	0	0	10,718
2,081,399	0	0	0	0	0
4,173,747	1,806	0	0	0	0
13,349,263	1,108	0	0	0	29,403
6,178,589	984,259	0	0	0	0
2,101,667	266,003	0	0	0	90,782
1,804,094	613,344	0	0	0	0
6,221,620	0	0	0	0	0
2,133,520	0	0	0	0	5,000
5,264,310	32,847	975	0	0	0
1,723,893	1,183	0	0	0	0
5,618,220	-101,141	0	0	0	58,996
3,509,932	59,081	0	0	0	8,537
1,771,860	0	0	0	0	0
25,215,918	1,919	0	0	0	0
10,781,760	10,056	0	0	0	2,970
4,612,574	0	0	0	0	9,864
6,618,746	2,604	0	0	0	0
4,346,696	401	0	0	0	6,450
3,356,530	5,237,779	0	0	0	8,500
38,207,066	3,830	0	0	0	145,982
328,952	0	0	0	0	0
18,907,700	8,431	0	0	0	50,596
6,621,277	0	0	0	0	468
5,244,060	-17,997	0	0	0	0
3,674,502	0	2,070,000	0	0	0
5,248,089	4,845	0	0	0	0
1,349,562	0	0	0	0	2,446

3,356,504	0	0	0	0	0
3,602,257	0	0	0	0	6,618
3,110,293	2,889	0	0	0	0
4,970,227	0	0	0	0	29,080
1,950,803	1,595,461	270,253	0	0	0
6,488,881	0	0	0	0	7,807
1,827,472	4,572	0	0	0	826
2,407,727	0	0	0	0	3,500
14,615,718	0	0	0	0	18,078
4,993,380	0	0	0	0	0
1,485,256	3,982	0	0	0	0
2,989,973	0	0	0	0	0
3,961,154	0	0	0	0	0
17,182,850	-485	0	0	0	80,422
3,185,216	0	0	0	0	0
4,227,460	0	0	0	0	0
1,012,096	0	0	0	0	0
1,836,359	0	1,001,373	0	0	0
5,315,186	0	0	0	0	66,700
5,550,914	689	0	0	0	7,839
9,911,625	1,531	0	0	0	10,000
4,274,318	0	0	0	0	0
10,180,476	7,261	0	0	0	32,376
3,122,112	0	0	0	0	5,415
6,010,637	2,351	0	0	0	43,000
3,342,349	6,919	0	0	0	0
4,114,600	5,505	0	0	0	0
2,339,854	5,619	2,211,536	0	0	6,444
4,631,671	0	0	0	0	0
20,806,702	2,339	0	0	0	133,368
2,062,742	0	0	0	0	0
3,052,642	0	0	0	0	6,000
88,559,295	0	0	0	0	1,370,739
51,628,521	3,047	0	0	0	475,161
56,742,876	1,924	0	0	0	565,656
25,878,464	15,380,501	0	0	0	45,050
1,251,265	0	0	0	0	0
7,331,094	0	0	0	0	0
32,027,324	624	0	0	0	146,225
2,456,109	3,163	0	0	0	0
2,241,932	350,990	0	0	0	0
6,679,041	2,051,366	0	0	0	0
15,646,339	1,753,960	0	0	0	0
2,349,778	2,302	0	0	0	0
8,270,085	7,155	0	0	0	12,963
6,309,263	570	0	0	0	9,227
3,641,727	0	0	0	0	0
79,052,117	0	0	0	0	355,735
9,098,282	0	0	0	0	0
4,352,932	0	0	0	0	12,569
2,691,986	4,773	80,057	0	0	0

1,852,774	0	0	0	0	0
12,230,173	1,358,700	0	0	0	0
4,073,844	0	0	0	0	0
8,126,841	0	0	0	0	0
3,070,217	7,409,918	0	0	0	0
9,460,316	0	0	0	0	27,230
20,903,245	1,031	0	0	0	120,958
1,765,924	9,311	0	0	0	2,352
1,519,491	8,522	0	0	0	0
3,059,984	12,579	0	0	0	0
2,129,632	0	0	0	0	0
6,412,270	0	0	0	0	10,149
2,360,279	1,078	0	0	0	0
2,200,481	1,257	0	0	0	0
3,409,568	1,234	0	0	0	0
2,029,986	9,395,825	0	0	0	0
24,301,798	0	0	0	0	0
3,915,417	1,310,330	0	0	0	0
4,733,891	9,806	0	0	0	0
3,403,019	1,157	0	0	0	0
91,172,198	1,892,000	0	0	0	157,702
1,420,460	0	0	0	0	0
6,130,927	0	0	0	0	23,970
9,924,892	0	0	0	0	0
1,930,629	5,056	0	0	0	0
2,594,343	0	0	0	0	0
7,810,086	1,980	0	0	0	68,591
2,804,569	145,510	0	0	0	2,618
1,976,329	11,380	0	0	0	0
14,641,002	10,720,322	0	0	0	30,333
4,375,958	40,261	40,240	0	0	3,836
2,640,588	4,558	0	0	0	0
3,454,282	0	0	0	0	0
6,266,561	0	0	0	0	56,713
2,905,678	1,750	80,000	0	0	9,398
5,207,473	8,821	0	0	0	6,626
1,892,005,818	147,514,622	47,825,605	0	0	6,191,385

mbursement	44 Gains & Losses - Sale Fixed Assets		45 Compensation - Loss Of Fixed Assets		46 Other	
Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount	
2021/2022	2020/2021	2021/2022	2020/2021	2021/2022	2020/2021	
0	19,751	0	0	0	0	0
18,000	5,785	0	44,852	5,000	0	0
15,670	17,106	1,000	63,811	0	0	0
0	81,010	0	0	0	11,820	0
0	1,542	0	0	0	0	0
3,200	950	1,000	0	0	0	0
0	1,860	0	8,298	0	0	0
0	758	0	0	0	0	0
0	0	0	0	0	241,547	0
0	0	0	0	0	0	0
0	5,001	0	70,439	0	3,155	0
0	42,055	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
143,714	11,814	6,500	0	0	0	0
0	0	0	0	0	0	0
0	3,353	5,000	0	0	0	0
0	501	0	39,770	0	0	0
13,242	1,950	0	138,476	653,001	0	0
10,000	39,113	0	16,278	0	0	0
41,557	0	0	0	0	0	0
0	0	0	0	0	0	0
49,546	7,751	0	7,190	0	0	0
121,335	0	0	35,419	0	0	0
13,736	0	0	12,008	0	0	0
0	0	0	8,388	0	0	0
10,000	38,133	0	19,776	0	1,075	0
26,372	4,054	0	35,044	4,089,767	0	0
113,818	0	0	0	0	0	0
0	3,150	0	0	0	0	0
0	0	0	27,000	0	0	0
0	0	0	0	0	0	0
0	1,001	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	9,391	0
1,600	0	0	0	0	0	0
13,756	59,046	0	0	0	0	0
37,435	17,266	0	19,998	35,000	0	0
0	0	0	0	43,741	0	0
0	0	0	10,498	0	851	0
0	0	0	0	0	0	0
0	8,556	0	2,950	0	880	0
0	45	0	0	0	0	0
0	200	1,000	1,600	0	238	0

0	0	0	0	0	0
0	0	0	0	0	0
674,162	86,500	0	19,750	0	0
0	926	0	8,947	0	0
0	0	0	762	0	0
0	2,950	0	0	0	0
0	102	0	0	0	0
0	2,600	0	0	0	0
8,000	3,341	1,000	0	0	0
35,000	2,650	0	14,956	5,000	0
332,209	19,666	12,000	26,284	0	16,598
44,400	4,072	0	548,362	0	0
0	0	0	42,815	2,000	0
90,000	57,733	0	0	0	0
30,000	389,610	102,328	0	0	54,318
4,576	29,259	3,000	44,337	3,000	5,772
7,017	0	0	0	0	100
0	0	0	27,700	0	0
67,234	0	0	0	0	0
37,539	0	0	3,468	6,036	0
36,968	0	1,000	0	0	0
58,567	5,314	0	0	0	0
0	6,000	0	93,347	0	0
0	2,500	0	0	0	1,327
37,674	24,576	2,500	63,869	50,000	0
0	0	2,250	0	0	0
0	46,000	0	0	0	1,645
0	0	0	0	0	1,250
0	2,450	0	0	0	0
0	0	0	0	0	1,596
0	0	0	0	0	0
0	1,425	0	0	0	0
0	0	0	0	0	0
0	0	0	3,455	0	0
13,657	7,771	0	0	0	0
53,000	0	0	0	0	0
183,581	3,025	2,500	0	0	275,817
0	0	0	80,288	0	0
22,443	1,880	0	17,562	0	0
36,331	0	0	0	0	0
0	0	0	0	0	0
0	24,769	0	0	0	3,413
0	178	0	0	0	0
0	12,766	0	0	0	0
26,490	55,450	0	0	0	28,796
5,799	0	5,360	0	13,845	0
30,749	11,430	0	10,495	0	0
31,737	0	0	4,349	0	0
95,449	0	0	12,134	119,000	120
0	2,820	0	0	0	0
0	0	0	27,114	0	1,433

290,000	0	0	0	0	800
0	0	0	1,923	0	7,713
0	14,125	0	0	0	0
131,077	0	2,000	37,597	15,000	0
11,791	12,141	0	0	0	575
23,001	32,831	0	57,594	0	57,593
0	0	0	0	0	0
8,346	0	0	0	0	0
2,001	0	0	66,615	0	0
0	0	0	5,105	0	0
0	580	0	0	0	563
7,574	0	0	0	0	0
41,791	0	0	1,715	0	0
0	4,705	0	1,524	0	360
0	0	0	70	0	228,342
197,647	250	0	346,942	0	19,736
61,176	0	0	273,327	0	207,614
0	2,250	0	0	0	0
132,581	0	0	0	0	0
27,142	1,562	0	0	0	0
70,525	0	0	3,710	0	423
0	0	3,342	0	0	0
66,396	0	0	0	0	266
11,885	0	0	0	0	0
0	0	0	2,294	3,500	0
0	8,400	3,400	0	0	0
36,025	0	0	0	0	0
0	1,987	0	7,379	0	0
90,100	0	0	0	0	0
1,869	501	0	0	0	84
0	2,630	500	0	0	140
5,000	15,801	0	0	0	8
0	1,580	0	0	0	0
0	0	0	1,480	0	0
129,517	0	0	0	0	0
8,862	0	0	0	0	0
0	0	0	0	0	0
0	13,022	15,000	10,511	150,000	0
0	0	0	0	0	0
22,398	0	0	12,074	0	0
4,096	103,789	2,615	21,239	100	0
6,450	16,560	0	58,091	0	0
6,000	175,123	0	40,304	0	35,000
894,971	23,889	15,000	0	0	0
0	0	0	0	0	0
491,189	0	0	0	0	0
12,000	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	12,161
19,125	0	0	39,000	0	0
12,328	0	0	0	0	0

0	4,700	0	0	0	0
55,195	3,017	0	4,180	0	0
0	0	0	0	0	0
31,441	2,423	0	6,152	0	0
0	0	0	0	0	0
5,000	0	0	0	0	0
826	2,960	0	78,000	0	0
52,800	0	500	0	0	0
18,078	4,544	0	1,424,896	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	20,668	2,339	0	0	1,243
58,611	0	0	0	0	0
0	0	0	0	0	297,500
36,685	3,108	3,500	13,341	0	0
3,584	0	0	0	0	21,091
0	41,542	14,500	10,152	0	0
0	0	0	275	0	0
8,429	0	0	0	0	0
10,000	0	0	0	0	0
0	500	0	500,000	0	0
153,080	0	0	0	0	128,987
0	162,202	0	4,164	0	0
14,000	32,100	10,000	1,168	0	101
0	0	0	2,736	0	650
0	0	2,453	1,722	0	6,332
4,530	0	900	592	0	3,006
0	525	0	0	0	0
38,800	56,917	2,500	0	0	0
0	0	0	23,876	0	0
6,000	4,610	0	7,998	0	0
611,009	184,000	84,000	0	0	0
33,562	6,024	0	0	0	0
2,994,234	0	0	345,806	300,000	86,293
63,436	1,500	0	11,169	0	0
0	2,151	0	0	0	0
0	0	0	0	0	0
94,475	0	0	0	0	0
0	21,000	0	3,417	0	0
0	0	0	17,156	0	0
0	221,644	2,000	0	0	455
0	0	0	119,975	0	0
0	0	0	0	0	0
20,764	17,675	0	4,324	0	0
13,185	0	0	2,950	0	0
40,000	0	0	5,066	0	0
673,968	0	0	0	180,525	65,520
0	0	0	0	0	781
14,710	351,032	6,000	8,454	4,000	9,540
0	2,531	2,500	0	2,600	223

0	0	0	0	0	2,242
0	2,391	2,000	0	0	0
0	14,726	0	0	0	0
0	11,407	0	0	0	0
0	3,800	0	0	136,000	0
127,638	0	0	0	0	0
130,297	503	0	4,240	45,000	0
6,966	600	500	12,903	0	0
0	0	0	0	0	0
0	2,143	1,000	6,390	67,200	0
0	0	0	0	0	0
20,577	2,530	0	1,838	0	0
0	0	0	50,176	0	1,100
0	4,000	2,500	0	0	0
0	3,850	0	0	0	0
0	0	0	0	0	0
86,684	0	0	0	0	0
0	1,900	2,500	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
60,637	1,838,290	0	4,030	0	1,000
0	5,000	0	0	0	0
23,887	4,227	4,000	0	0	0
0	0	90,919	21,140	25,000	0
0	730	0	0	0	0
0	2,096	0	0	0	3,261
66,158	10,064	11,449	0	0	0
42,345	727	0	0	0	5,179
0	0	0	0	0	0
26,371	9,200	0	13,073	0	0
16,511	0	0	5,058	0	0
0	0	0	0	0	0
0	0	0	0	0	0
10,000	0	0	0	0	0
14,459	0	500	0	0	0
13,016	39,922	0	0	0	787
11,120,371	4,716,716	434,853	5,316,701	5,954,315	1,867,810

	47 Total Other Sources of Funds		Revenue		49 Regular Instruction	
Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount
2021/2022	2020/2021	2021/2022	2020/2021	2021/2022	2020/2021	2021/2022
0	5,608,684	0	20,859,956	17,654,733	5,607,443	7,663,906
0	72,844	23,000	18,465,873	23,355,073	6,399,232	9,178,404
0	92,545	16,670	21,367,946	26,073,182	7,029,460	7,833,354
88,000	97,422	88,000	21,158,757	22,580,648	7,127,898	7,359,004
0	94,502	0	8,553,137	8,351,312	3,334,763	2,810,895
0	22,927	4,200	43,062,552	49,646,236	13,247,758	18,345,342
0	10,158	153,000	5,553,752	8,018,678	1,852,859	1,966,028
0	3,761	20,000,000	223,628,046	249,412,710	82,684,456	97,291,600
0	241,547	0	8,227,592	8,978,814	2,181,008	2,545,832
0	0	0	18,944,631	18,897,384	6,262,937	6,700,584
0	90,477	0	22,888,230	25,663,779	8,418,848	9,453,299
0	42,055	0	193,168,116	191,427,950	66,374,847	63,823,017
0	0	2,857	50,541,804	57,470,009	15,988,308	16,691,107
0	2,852,512	3,006,450	29,790,834	33,243,704	7,629,113	8,158,861
0	0	0	5,593,784	6,428,695	2,243,012	2,077,655
0	0	0	10,999,948	11,349,549	4,544,136	4,578,182
0	83,934	150,214	32,522,498	37,477,458	11,063,195	11,265,873
0	2,893	0	5,919,727	6,309,665	1,941,894	2,164,763
0	5,335	5,000	10,288,693	11,324,749	3,309,206	3,317,237
0	40,271	0	4,748,211	6,300,065	1,361,140	1,377,963
0	156,434	666,243	6,297,522	8,414,141	1,998,734	2,462,371
0	14,160,218	10,000	33,674,312	31,012,815	6,374,941	6,131,990
0	6,961	41,557	7,401,113	7,766,274	2,664,455	2,950,968
0	186	0	24,864,712	25,931,603	6,756,281	7,287,918
0	30,992	49,546	11,363,930	11,854,802	3,316,840	3,301,895
0	138,946	121,335	16,230,113	17,981,784	5,413,679	6,650,884
0	16,862	13,736	5,636,540	9,129,006	1,761,927	2,431,881
0	8,388	0	12,903,062	23,240,015	4,398,705	5,556,743
0	545,620	10,000	22,163,801	21,064,592	6,437,286	6,426,079
0	62,682	4,116,139	8,748,081	14,423,382	3,066,936	3,278,070
0	12,765	113,818	10,029,254	12,862,140	3,462,256	4,094,455
0	5,986	0	8,914,359	9,939,437	3,409,302	3,415,821
0	27,836	0	7,657,153	8,620,817	2,825,925	2,335,649
0	0	0	6,009,931	6,285,270	2,383,938	2,310,179
0	23,317	0	17,996,970	19,579,071	5,681,190	5,807,417
0	2,305,443	0	10,109,909	9,716,616	3,092,049	3,235,339
0	363,413	0	9,027,086	7,918,851	2,712,797	2,605,390
0	0	1,600	5,810,888	6,236,481	2,367,187	2,442,168
0	59,046	13,756	10,772,946	12,465,617	2,979,347	2,711,383
0	2,820,167	72,435	36,485,212	40,492,674	12,138,424	12,380,758
0	-107,572	43,741	12,210,036	16,253,985	4,659,044	4,932,496
1,000	11,348	1,000	5,952,097	6,483,214	2,246,572	2,397,840
0	953	0	5,447,518	6,011,066	2,221,846	2,005,254
0	63,445	0	30,229,809	34,046,461	9,639,371	10,783,739
0	4,626	0	6,693,844	7,184,255	2,085,049	1,906,977
0	2,038	1,000	19,879,993	22,788,026	6,307,348	8,596,830

0	0	0	29,232,000	28,986,644	11,885,829	11,300,881
0	13,797	0	8,807,284	9,875,885	3,191,960	2,993,732
0	30,721,901	674,162	111,434,387	103,931,406	25,815,517	37,344,519
0	18,113	0	46,443,945	49,466,348	13,318,775	16,099,724
0	122,375	0	32,611,912	33,049,637	10,606,512	11,204,793
0	2,950	0	8,496,443	9,327,186	3,099,101	2,645,337
0	11,734,894	0	47,238,682	39,307,134	12,629,028	14,997,588
0	8,613	0	9,881,061	11,038,885	3,655,903	5,481,078
0	7,520	3,536,362	8,529,677	14,263,333	2,730,953	3,417,092
0	32,406	40,000	5,999,353	7,995,074	1,741,966	1,971,179
16,000	207,463	10,360,209	68,354,220	88,972,123	25,044,690	33,458,271
0	757,234	44,400	8,104,492	14,198,787	2,182,559	2,815,159
0	307,304	2,000	74,129,744	111,576,032	23,606,060	29,837,329
0	5,671,711	90,000	53,774,200	59,511,275	14,778,685	17,579,998
12,453	488,171	144,781	9,197,223	7,686,121	2,425,982	2,551,589
0	85,997	10,576	28,764,648	33,125,273	10,758,006	11,655,070
0	5,541	7,017	12,290,292	15,020,505	4,260,889	4,069,751
0	27,700	0	17,779,602	20,891,266	5,031,534	4,631,951
0	31,586	67,234	15,717,096	20,975,284	5,375,318	6,182,833
0	22,266	45,553	13,811,586	16,917,250	4,331,946	4,314,171
0	25,184	37,968	22,153,078	28,022,433	6,978,971	7,275,905
0	69,032	58,567	116,256,141	131,428,595	39,086,140	41,729,026
0	6,142,971	3,463,717	45,886,510	45,415,897	15,066,750	15,753,909
1,000	3,827	1,000	4,325,379	4,343,776	1,419,419	1,348,258
0	98,687	90,174	12,215,866	12,470,952	4,500,430	4,319,934
0	0	2,250	5,570,034	5,862,720	1,966,313	2,065,270
0	49,625	0	32,494,407	32,296,329	11,411,394	12,570,859
0	1,482	0	9,852,403	10,094,495	4,051,330	4,467,353
0	6,285	0	6,345,207	7,032,962	2,337,760	2,763,315
0	2,430	0	19,249,828	23,385,733	7,594,520	8,108,002
0	123	0	6,119,060	6,764,808	2,514,948	2,636,536
0	1,425	0	8,881,086	10,756,898	3,774,508	4,483,379
0	0	0	4,999,938	7,009,292	2,017,870	2,054,516
0	20,331	0	9,611,113	11,344,854	2,896,128	3,385,817
0	-23,480	214,192	18,112,074	20,615,950	5,884,514	6,591,425
0	0	53,000	55,304,520	48,410,742	19,394,386	15,674,842
0	348,598	186,081	12,547,629	15,237,860	3,418,564	3,534,564
0	84,600	0	50,450,744	50,236,002	18,055,720	17,107,573
0	50,098	22,443	44,161,418	43,093,945	15,861,719	15,551,354
0	189,720	36,331	8,190,733	11,037,183	2,266,989	2,386,619
0	1,425	0	5,888,310	7,174,391	2,303,859	2,348,135
0	31,642	0	45,417,055	49,429,569	13,589,923	17,277,052
0	773	0	8,211,880	8,165,159	2,717,092	2,594,003
0	631,082	0	40,964,740	41,269,609	14,082,141	13,662,640
0	107,703	26,490	39,381,712	42,811,541	11,036,145	13,548,138
0	4,500	25,004	5,586,555	7,973,665	1,851,185	1,860,679
0	1,591,034	30,749	30,344,931	30,770,982	9,752,194	9,000,728
0	12,963	31,737	7,036,386	6,434,204	2,439,666	2,409,902
0	21,691	214,449	11,098,287	14,036,555	3,850,275	6,085,730
0	1,043,407	0	13,916,476	11,815,213	4,888,888	4,673,013
0	29,257	0	9,793,442	11,245,616	3,091,968	3,099,374

0	111,955	294,273	25,037,465	36,271,689	7,757,673	11,606,677
0	11,842	0	6,631,484	5,459,780	1,796,816	1,733,802
0	14,125	0	6,872,330	7,419,845	2,326,928	2,963,638
0	95,974	148,077	9,118,090	10,517,918	3,252,255	4,048,168
0	26,811	11,791	21,921,097	25,833,785	8,258,414	7,847,115
0	174,334	23,001	38,753,146	45,096,643	10,404,765	11,824,715
0	0	0	24,091,387	23,927,862	8,090,623	8,380,348
0	122,833	8,346	6,832,417	7,880,704	2,704,624	2,464,401
0	69,081	2,001	10,487,353	12,131,861	3,523,219	3,832,446
0	5,105	0	5,037,523	5,437,023	1,755,112	1,637,160
0	1,143	0	10,432,191	10,687,620	3,975,297	4,233,542
0	6,741	1,718,574	7,972,858	8,874,118	2,293,709	2,138,667
0	631,285	41,791	17,811,250	22,806,620	5,237,113	7,161,213
0	6,589	0	10,375,645	10,983,590	4,116,101	4,180,785
0	235,461	0	15,409,979	0	5,055,339	0
0	366,929	197,647	41,433,925	83,113,337	10,576,453	19,804,458
0	481,605	61,176	25,400,846	33,398,582	7,225,450	12,152,804
0	2,250	0	34,488,494	35,713,092	11,946,412	11,948,254
0	160,167	132,581	31,407,092	36,591,898	8,745,364	10,505,793
0	1,562	27,142	14,584,529	15,907,455	4,911,760	5,607,094
0	40,690	70,525	7,785,860	9,481,588	2,628,436	3,208,653
500	1,610	3,842	7,587,463	9,960,138	2,445,640	4,084,818
0	19,250	66,396	9,562,582	11,124,395	3,326,502	3,895,164
0	10,718	11,885	10,478,136	8,455,152	2,430,403	2,412,114
0	2,294	3,500	6,527,769	8,391,147	1,679,211	1,994,241
0	10,206	3,400	11,064,613	12,747,051	3,927,349	4,670,983
0	30,510	36,025	8,919,012	19,810,957	2,467,681	2,892,051
0	993,625	0	17,364,751	19,794,012	6,015,911	6,102,033
0	356,784	90,100	17,084,119	15,761,631	4,957,399	4,807,042
0	613,929	1,869	9,955,026	7,007,951	1,873,971	2,167,519
140	2,770	640	14,515,933	18,129,419	4,730,882	5,379,515
0	20,809	5,000	6,844,046	7,358,460	2,517,081	2,519,023
0	34,427	975	12,791,781	15,269,573	4,455,360	4,327,547
0	2,663	0	5,222,982	6,481,466	1,728,267	1,945,724
0	-42,145	129,517	20,295,986	21,793,635	6,133,849	6,137,965
0	67,617	8,862	14,429,386	13,601,803	3,132,868	2,912,863
0	0	0	7,631,673	8,382,711	3,144,033	3,331,167
0	25,452	165,000	107,798,247	116,694,799	38,362,787	39,674,073
0	13,026	0	25,211,349	36,203,915	9,316,016	10,646,333
0	21,938	22,398	10,890,718	13,773,985	3,085,390	3,608,959
0	127,632	6,810	10,331,910	15,196,240	2,950,555	3,133,320
0	81,502	6,450	13,692,972	14,919,071	5,370,850	6,948,179
0	5,496,707	6,000	17,595,304	13,888,243	4,638,721	5,088,084
0	173,700	909,971	56,358,787	79,695,431	19,472,522	21,252,306
0	0	0	7,456,630	4,331,408	2,234,513	2,081,232
0	59,028	491,189	25,555,422	37,417,979	7,270,906	13,288,288
0	468	12,000	14,681,935	17,330,123	4,933,854	6,174,700
0	-17,997	0	13,012,078	15,813,163	5,501,187	5,630,923
0	12,161	2,070,000	12,268,225	15,604,741	4,561,559	6,393,161
0	43,845	19,125	17,968,183	18,101,453	5,086,672	3,852,000
0	2,446	12,328	6,413,251	5,847,006	1,981,815	1,881,848

0	4,700	0	6,473,239	8,185,873	2,254,518	2,741,461
0	13,815	55,195	6,795,761	8,614,824	2,246,927	2,685,012
0	2,889	0	5,911,597	7,402,460	1,730,213	2,266,074
0	37,655	31,441	13,782,127	16,805,013	3,754,575	4,024,904
0	1,595,461	270,253	6,617,649	7,180,070	1,997,816	2,872,455
0	7,807	5,000	12,091,792	16,276,358	3,837,476	6,204,255
0	86,358	826	5,983,995	7,698,479	1,703,026	1,749,509
0	3,500	53,300	5,918,527	7,204,953	2,364,062	2,694,528
0	1,447,518	18,078	29,018,855	35,912,255	7,836,070	10,142,582
0	0	0	10,946,623	13,446,628	4,488,609	5,773,625
0	3,982	0	7,115,511	7,080,875	2,709,777	2,245,249
0	0	0	9,695,753	10,809,762	3,709,601	3,480,410
0	21,911	2,339	9,936,339	10,969,159	3,002,239	3,185,139
0	79,937	58,611	17,882,135	30,835,002	4,788,361	6,930,987
0	297,500	0	6,921,339	6,269,385	1,687,373	1,442,696
0	16,449	40,185	12,374,816	13,444,178	4,445,717	4,308,968
0	21,091	3,584	4,897,682	5,172,148	1,906,543	1,893,478
0	51,694	1,015,873	9,465,690	10,991,824	3,132,155	3,042,260
0	66,975	0	15,393,394	17,006,740	5,099,810	6,747,214
0	8,528	8,429	6,320,941	10,082,639	1,862,225	2,934,071
0	11,531	10,000	19,625,538	23,731,811	5,699,376	5,847,654
0	500,500	0	8,457,836	10,160,005	3,047,711	3,644,288
0	168,625	153,080	20,550,571	25,714,178	6,146,312	7,633,175
0	171,781	0	9,380,471	9,999,797	2,835,730	3,508,809
0	78,720	24,000	13,203,520	15,823,381	4,086,890	5,232,714
0	10,305	0	10,886,773	12,599,242	3,980,154	4,719,029
400	13,560	2,853	14,596,664	15,377,477	4,451,040	4,576,374
500	15,661	2,217,466	7,574,352	10,794,334	2,411,725	2,599,744
0	525	0	18,651,299	20,594,312	6,798,439	7,358,386
0	192,624	41,300	71,059,510	81,631,084	23,489,369	22,832,177
0	23,876	0	6,532,705	7,540,744	2,436,026	3,199,722
0	18,608	6,000	7,078,075	8,465,285	2,301,910	2,272,890
0	1,554,739	695,009	333,106,415	365,562,893	106,766,278	106,046,882
0	484,232	33,562	114,188,637	136,099,721	35,985,004	33,921,916
50,000	999,679	3,344,234	163,758,495	200,009,777	50,020,309	47,885,009
0	15,438,220	63,436	76,116,010	72,702,691	13,436,377	12,602,692
0	2,151	0	5,889,546	5,713,700	1,786,085	1,664,096
0	0	0	24,917,260	26,372,548	8,125,998	10,230,129
0	146,850	94,475	28,639,544	52,864,117	7,925,596	8,384,943
0	27,579	0	10,339,032	10,004,942	2,988,186	2,769,470
0	368,145	0	16,413,144	15,806,364	6,407,865	6,003,211
0	2,273,465	2,000	62,575,252	57,258,030	20,912,592	21,333,970
0	1,873,935	0	104,767,957	103,918,658	35,239,954	39,235,909
0	2,302	0	13,496,817	13,911,195	4,543,325	4,830,518
0	42,118	20,764	17,977,872	21,812,392	6,266,144	7,808,783
0	12,747	13,185	11,415,074	14,940,945	3,617,738	3,781,710
0	5,066	40,000	9,238,541	11,293,072	3,128,735	3,466,085
0	421,255	854,493	191,034,757	222,157,227	64,558,277	65,246,556
0	781	0	41,634,799	44,790,876	13,944,293	14,638,341
9,500	381,594	34,210	9,591,294	11,658,262	2,973,317	3,357,714
250	7,527	85,407	9,254,130	10,827,631	3,479,089	3,577,376

0	2,242	0	9,507,562	9,233,023	2,572,139	2,665,561
0	1,361,091	2,000	31,605,184	33,884,909	12,320,901	14,948,716
0	14,726	0	9,748,355	11,397,711	3,537,598	3,887,271
0	11,407	0	14,379,886	19,202,071	4,918,895	6,283,640
0	7,413,718	136,000	26,270,752	18,486,792	7,293,988	7,301,738
0	27,230	127,638	18,844,408	24,319,813	7,910,582	9,391,140
0	126,732	175,297	51,941,414	58,166,083	17,998,790	20,403,953
60	25,166	7,526	7,611,351	7,495,510	2,792,539	2,488,729
0	8,522	0	8,577,771	8,703,470	3,947,673	3,950,302
0	21,112	68,200	13,489,370	14,145,738	4,744,986	4,860,875
0	0	0	4,765,145	5,695,933	1,871,809	2,827,880
0	14,517	20,577	16,749,525	18,362,967	5,003,462	6,448,731
0	52,355	0	5,070,247	6,215,814	1,348,321	2,265,624
0	5,257	2,500	7,125,174	7,997,437	2,935,790	2,944,034
0	5,084	0	14,637,273	15,152,234	4,562,168	4,956,785
0	9,395,825	0	36,280,235	24,886,778	9,044,899	8,858,340
0	0	86,684	146,577,645	145,180,377	50,409,198	52,577,924
0	1,312,230	2,500	11,748,008	12,702,807	3,155,860	3,666,531
0	9,806	0	14,897,244	15,794,104	4,095,317	3,644,955
0	1,157	0	24,264,351	21,474,876	6,980,633	7,419,759
0	3,893,022	60,637	278,250,375	310,425,419	91,134,720	99,087,167
0	5,000	0	10,609,538	10,056,045	3,257,904	3,024,478
0	28,197	27,887	14,139,005	17,153,687	4,668,227	4,910,929
0	21,140	115,919	34,812,389	39,578,404	13,570,864	17,761,706
0	5,786	0	5,505,294	6,424,653	2,162,355	2,596,296
3,000	5,357	3,000	8,457,252	9,647,762	2,991,139	3,636,334
0	80,635	77,607	15,116,075	19,268,813	5,310,926	5,752,027
0	154,034	42,345	8,511,240	10,375,449	3,503,630	3,357,108
0	11,380	0	8,834,803	9,414,475	3,444,637	3,156,172
0	10,772,929	26,371	55,538,456	49,402,740	15,906,457	17,868,023
0	49,155	56,751	6,542,464	8,694,135	1,829,934	1,812,139
0	4,558	0	7,004,539	7,907,768	2,643,139	2,470,629
0	0	0	9,750,957	10,981,532	3,236,471	3,328,992
0	56,713	10,000	23,677,974	25,788,958	8,637,280	10,278,003
0	11,148	94,959	4,680,723	6,721,610	1,442,332	2,718,191
0	56,155	13,016	10,028,477	13,125,977	3,229,971	4,033,546
182,803	165,607,234	65,517,947	5,952,200,411	6,651,183,410	1,930,653,954	2,109,635,576

50 Special Education		51 Career Education		52 Adult Education		53 Compensatory I
Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount
2020/2021	2021/2022	2020/2021	2021/2022	2020/2021	2021/2022	2020/2021
827,434	1,116,224	490,833	376,398	0	0	332,065
1,183,019	1,260,611	210,105	217,593	0	0	443,220
981,107	1,033,686	575,575	595,882	0	0	557,390
982,885	1,158,582	690,978	734,449	0	0	715,804
485,610	545,074	258,847	265,524	0	0	336,182
3,238,266	3,605,497	1,598,361	1,594,500	0	0	1,070,742
352,129	514,640	173,996	181,094	0	0	135,215
14,187,071	15,032,126	3,087,126	2,695,698	0	0	3,751,899
459,688	486,178	210,919	205,973	0	0	241,088
1,108,891	1,228,601	581,918	445,203	0	0	463,659
1,511,423	1,471,594	566,574	536,536	0	0	396,390
12,189,805	13,649,100	2,515,714	2,647,000	0	0	2,436,386
3,923,889	4,519,804	1,069,719	1,183,212	0	0	1,082,698
1,284,792	1,507,144	477,347	349,395	0	0	252,486
467,001	514,546	213,394	199,788	0	0	111,555
664,066	766,954	365,710	389,162	0	0	473,517
1,906,217	2,329,036	491,488	591,687	0	0	754,330
333,406	252,798	101,889	109,081	0	0	144,024
518,231	565,214	280,797	258,964	0	0	243,888
272,198	281,449	136,863	130,329	0	0	132,972
285,622	254,634	133,036	140,666	0	0	90,759
1,027,909	1,237,706	777,282	1,000,549	0	0	623,932
232,009	339,411	131,738	140,500	0	0	153,208
1,602,610	1,728,289	585,759	494,643	0	0	830,027
537,963	644,276	239,009	336,743	0	0	233,619
1,090,754	1,323,395	394,290	486,939	0	0	581,533
437,331	550,653	26,194	43,369	0	0	318,557
672,382	794,843	249,337	350,728	0	0	648,212
1,429,215	1,637,069	499,961	530,896	0	0	364,327
409,935	492,617	220,403	198,818	0	0	372,048
540,755	681,002	190,620	178,680	0	0	374,994
714,658	825,641	384,042	362,946	0	0	259,571
336,274	295,103	280,958	243,281	0	0	280,969
381,973	349,679	186,533	185,227	0	0	153,404
1,554,440	1,384,576	278,052	190,540	0	0	579,789
442,516	497,050	191,039	251,277	0	0	402,982
388,775	462,536	252,131	241,674	0	0	397,591
344,229	394,970	112,037	122,118	0	0	119,273
616,794	713,754	317,584	350,428	0	0	292,317
1,649,699	2,129,023	928,615	1,107,787	0	0	1,185,412
589,911	712,576	628,213	627,110	0	0	268,603
411,740	431,646	209,036	217,749	0	0	208,852
294,788	247,394	191,612	189,916	0	0	230,229
1,428,722	1,555,946	358,637	382,103	0	0	585,646
500,444	590,572	210,642	230,365	0	0	191,822
1,450,748	1,805,448	303,388	471,369	0	0	584,627

2,459,016	2,707,899	785,970	833,947	0	0	232,950
481,362	569,350	318,871	337,753	0	0	324,640
5,360,190	5,770,850	2,769,997	3,183,251	0	0	1,389,857
3,356,385	3,092,973	461,935	480,425	0	0	1,271,026
1,999,883	2,230,470	787,681	792,179	0	0	613,156
600,630	670,566	312,531	284,394	0	0	82,096
2,657,602	3,217,230	695,976	658,346	0	0	1,395,784
456,000	545,547	157,427	129,433	0	0	1,229,755
517,660	623,920	208,011	349,160	0	0	366,769
389,466	450,748	169,841	190,609	0	0	265,139
4,711,744	4,847,464	935,465	846,148	637,879	709,427	2,668,613
351,198	211,082	125,837	66,892	0	0	228,668
4,019,819	3,914,417	1,210,944	1,278,686	0	0	2,733,949
2,982,208	3,452,294	947,577	956,828	0	0	1,013,892
360,946	422,457	154,722	210,742	0	0	185,362
2,548,521	2,947,414	878,536	963,575	0	0	584,976
2,165,972	2,311,381	244,806	243,877	0	0	284,192
995,632	1,147,501	326,561	319,172	0	0	775,368
1,165,351	1,230,587	311,851	371,951	0	0	533,681
730,498	897,444	283,264	244,222	0	0	756,462
1,362,067	1,441,230	711,729	775,750	0	0	879,244
8,549,370	9,453,299	3,541,808	3,548,744	0	0	2,707,488
2,254,852	2,563,071	513,047	577,088	0	0	230,733
267,247	386,961	175,247	173,939	0	0	156,517
859,145	923,924	180,769	184,555	0	0	272,704
315,986	328,622	185,328	202,814	0	0	89,813
2,304,086	2,110,744	782,880	755,041	0	0	679,772
436,763	511,019	244,949	253,707	0	0	234,781
206,588	354,437	133,025	139,062	0	0	312,860
1,175,639	1,205,785	452,274	470,161	0	0	685,854
311,915	214,277	202,648	193,066	0	0	360,386
416,808	522,642	203,972	216,300	0	0	196,147
297,626	319,208	200,531	192,362	0	0	244,945
289,075	399,116	43,255	86,338	0	0	308,342
1,188,451	1,480,473	175,049	190,798	0	0	669,408
3,675,073	3,799,769	132,728	145,879	0	0	2,771,946
449,855	492,987	172,101	220,252	0	0	421,585
3,254,435	3,358,556	783,913	787,006	0	0	1,184,515
2,270,129	2,419,264	447,285	641,734	0	0	517,224
690,264	795,790	129,286	140,972	0	0	488,801
454,882	462,394	13,000	0	0	0	31,855
3,022,357	3,144,331	719,690	751,677	0	0	1,389,229
456,327	399,044	202,827	216,583	0	0	114,963
3,696,362	4,414,303	825,919	843,186	0	0	574,424
2,595,066	2,771,464	368,289	374,559	0	0	959,468
317,709	454,920	148,508	126,774	0	0	161,108
1,401,349	1,385,825	529,563	447,049	0	0	1,985,235
328,491	404,567	267,502	276,023	0	0	100,133
479,207	636,621	249,085	280,831	0	0	201,089
678,749	686,082	291,779	307,307	0	0	471,457
431,674	474,508	223,624	230,970	0	0	139,911

1,557,998	1,717,023	376,032	318,028	0	0	1,150,716
272,174	316,080	202,622	202,969	0	0	159,481
332,257	360,338	200,211	213,112	0	0	196,581
400,146	415,107	154,210	267,362	0	0	309,835
1,547,508	1,317,222	828,105	659,324	0	0	430,960
2,145,140	2,268,232	567,685	695,987	0	0	948,599
1,321,518	1,511,091	351,296	379,608	0	0	495,911
550,707	471,433	185,476	179,440	0	0	265,932
593,411	494,200	224,221	169,281	0	0	281,403
318,694	361,216	177,812	185,441	0	0	182,765
626,298	678,444	344,709	352,165	0	0	286,776
356,185	384,774	184,354	180,384	0	0	465,557
1,143,659	1,373,018	278,846	289,793	0	0	977,011
435,058	502,895	308,906	211,936	0	0	245,259
754,008	0	273,296	0	0	0	284,693
2,756,962	3,537,525	805,336	1,090,648	0	0	1,124,727
1,479,037	1,439,068	328,256	1,148,589	0	0	594,850
1,890,880	1,980,321	691,144	573,891	0	0	615,364
2,584,911	2,725,997	624,291	758,977	0	0	1,238,520
1,024,885	1,151,002	361,538	377,471	0	0	850,399
385,096	526,659	164,492	189,350	0	0	499,843
611,492	504,581	221,761	218,256	0	0	283,012
408,488	430,603	238,266	242,185	0	0	431,179
394,079	487,998	326,781	255,523	0	0	295,347
377,502	406,635	286,791	254,596	0	0	149,673
689,281	730,372	337,772	280,292	0	0	256,851
475,054	551,705	115,234	162,377	0	0	336,904
1,030,527	1,186,146	247,333	261,199	0	0	153,598
748,916	1,046,015	360,076	367,239	0	0	411,912
394,084	482,816	188,386	220,336	0	0	172,702
891,612	977,238	320,471	332,801	0	0	432,884
321,327	324,820	111,794	79,176	0	0	307,090
663,114	835,557	156,256	170,684	0	0	344,085
206,316	221,464	192,722	193,275	0	0	187,738
1,012,094	1,063,364	314,390	325,854	398,227	424,519	464,869
452,349	469,620	124,100	118,171	0	0	384,872
346,803	435,323	135,693	156,085	0	0	267,198
11,338,651	11,888,864	2,419,641	2,246,259	0	0	1,923,600
1,666,210	1,720,304	643,255	708,227	0	0	724,242
772,291	829,457	118,415	131,227	0	0	670,383
540,932	790,469	311,943	342,180	0	0	698,783
550,516	591,908	191,414	193,294	0	0	208,449
508,706	582,512	237,710	207,971	0	0	204,207
3,359,985	3,338,295	608,176	481,770	0	0	1,143,548
331,196	324,688	134,526	115,452	0	0	114,212
1,645,030	1,750,838	502,342	452,755	0	0	1,572,014
795,700	789,576	164,668	173,147	0	0	877,187
1,003,421	1,100,692	227,394	179,611	0	0	452,148
611,377	711,394	307,553	390,799	0	0	385,188
907,341	848,070	251,338	209,136	0	0	730,438
382,338	335,380	92,105	119,701	0	0	243,414

516,922	574,718	167,940	171,672	0	0	54,372
527,388	626,689	180,447	182,424	0	0	347,302
432,885	494,574	278,598	327,215	0	0	138,496
464,450	487,554	494,168	408,690	0	0	454,828
203,190	231,802	156,764	150,353	0	0	188,539
753,526	858,850	465,876	425,689	0	0	390,909
157,025	160,708	159,501	120,318	0	0	173,796
266,460	411,135	130,198	150,134	0	0	215,347
1,664,840	2,229,838	551,924	763,130	0	0	1,065,958
429,680	626,436	189,618	212,903	0	0	299,510
525,646	621,402	200,033	194,140	0	0	194,972
810,290	804,961	362,219	329,962	0	0	233,306
389,642	441,299	308,333	283,273	0	0	307,953
1,377,936	1,417,770	182,818	195,080	0	0	542,765
294,703	342,596	117,298	115,049	0	0	215,857
757,426	912,124	1,137,424	529,259	0	0	342,522
183,754	184,997	211,772	208,755	0	0	225,377
506,976	625,386	292,263	312,261	0	0	190,481
1,142,570	629,725	225,251	180,841	0	0	764,563
406,987	420,419	338,145	283,713	0	0	224,799
1,268,435	1,164,503	424,760	309,720	0	0	1,659,712
489,287	423,487	198,614	64,312	0	0	140,865
1,202,822	1,322,238	677,093	658,326	0	0	1,005,695
328,104	430,834	262,846	348,820	0	0	255,674
684,931	663,519	502,510	549,061	0	0	297,330
907,620	1,080,560	231,350	239,077	0	0	270,381
909,934	1,059,091	442,813	440,389	0	0	367,593
506,866	547,895	217,274	220,550	0	0	299,555
1,266,826	1,408,590	425,810	468,335	0	0	494,641
4,685,688	5,592,597	418,373	465,044	713,117	819,136	2,084,639
492,080	503,282	195,935	193,160	0	0	294,805
434,827	457,487	123,478	158,236	0	0	333,148
25,669,195	24,961,774	5,262,488	4,575,683	861,808	832,541	11,439,503
6,269,145	7,530,876	833,356	969,944	0	0	4,883,315
13,441,575	13,531,769	4,157,187	3,600,514	1,012,466	875,943	3,723,897
2,724,823	2,697,947	136,462	18,049	0	0	1,326,217
483,547	433,072	297,857	251,180	0	0	268,513
2,079,792	2,092,254	663,716	645,392	0	0	501,651
2,051,496	2,830,776	358,986	211,004	0	0	1,151,460
284,196	428,578	175,201	192,196	0	0	317,498
1,092,717	1,239,621	342,868	199,100	0	0	168,708
3,745,340	4,074,118	1,434,996	1,432,082	0	0	241,032
9,255,128	9,831,386	1,969,345	2,713,196	0	0	666,496
654,781	724,277	397,025	338,273	0	0	274,260
1,154,045	1,263,840	436,960	437,691	0	0	833,415
642,828	696,380	436,737	503,094	0	0	562,145
574,235	612,541	496,155	418,599	0	0	289,507
11,904,193	13,261,394	7,598,479	4,144,682	1,313,017	1,505,997	5,920,284
4,466,746	4,605,832	845,210	930,616	0	0	558,735
417,897	465,686	316,383	332,057	0	0	369,641
542,744	699,543	203,434	211,487	0	0	211,566

595,813	554,372	260,145	263,948	0	0	547,098
1,378,913	1,483,362	627,448	767,656	0	0	1,148,992
413,417	391,924	307,135	280,396	0	0	390,475
1,176,222	1,202,601	383,298	384,187	0	0	1,033,823
1,304,950	1,449,264	355,586	350,676	0	0	693,742
1,641,940	1,604,302	716,478	688,059	0	0	880,115
2,730,913	3,112,349	534,426	479,362	23,986	25,000	1,165,543
432,139	400,329	217,943	211,325	0	0	267,917
344,204	449,881	20,663	22,157	0	0	83,348
686,740	864,883	240,628	268,335	0	0	322,815
198,277	348,970	0	0	0	0	425,632
1,242,367	1,465,693	473,087	429,387	0	0	1,340,079
441,842	464,935	133,807	115,313	0	0	236,840
528,502	576,647	287,468	270,342	0	0	241,881
757,060	956,017	398,194	407,155	0	0	57,534
1,671,615	2,001,380	824,778	782,978	0	0	408,525
11,661,935	13,100,823	1,548,495	1,736,021	590,288	456,317	1,849,928
666,507	712,455	255,724	249,941	0	0	172,792
1,037,272	1,024,079	376,655	384,424	0	0	314,985
1,160,812	1,080,710	647,454	643,919	0	0	391,797
16,089,872	19,269,276	7,078,704	7,670,263	0	0	5,076,159
812,035	795,605	235,280	228,092	0	0	258,262
805,515	920,162	171,669	175,820	0	0	733,933
2,681,792	2,579,839	483,275	478,526	0	0	583,469
316,831	397,037	169,510	184,043	0	0	192,458
457,585	545,067	270,145	281,359	0	0	426,335
807,182	967,694	260,401	254,415	0	0	482,352
455,359	538,873	277,619	293,484	0	0	134,733
495,464	557,735	258,359	254,640	0	0	190,697
3,735,409	4,433,364	986,345	921,803	0	0	1,982,885
314,377	329,500	76,640	16,496	0	0	263,826
583,630	585,481	188,398	195,693	0	0	260,340
586,999	577,353	303,141	294,559	0	0	477,415
1,903,057	2,118,182	282,199	390,537	0	0	316,129
182,297	233,801	102,378	124,840	0	0	142,743
691,290	707,024	256,937	249,606	0	0	351,227
378,344,487	411,323,549	121,883,556	119,843,823	5,550,787	5,648,881	158,949,350

Education	54 Other		55 Total Instruction		56 General Administration	
Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount
2021/2022	2020/2021	2021/2022	2020/2021	2021/2022	2020/2021	2021/2022
404,480	98,214	115,604	7,355,989	9,676,612	356,564	404,529
631,704	584,603	660,439	8,820,178	11,948,750	473,734	531,187
743,496	293,708	294,394	9,437,240	10,500,813	435,069	439,780
1,102,462	695,385	880,669	10,212,951	11,235,167	403,547	516,646
500,607	368,134	376,526	4,783,536	4,498,627	217,985	228,449
1,053,485	2,862,277	3,077,248	22,017,405	27,676,072	781,308	1,179,504
153,139	165,034	226,754	2,679,233	3,041,655	138,224	137,596
3,290,887	6,681,784	6,880,358	110,392,336	125,190,669	1,686,923	1,247,633
327,986	396,440	392,765	3,489,143	3,958,735	247,417	377,168
378,981	185,329	288,939	8,602,734	9,042,309	304,331	322,419
939,397	1,201,259	1,201,555	12,094,494	13,602,381	490,022	485,783
2,981,863	8,960,168	9,339,401	92,476,919	92,440,382	2,734,392	2,678,805
1,820,800	3,091,693	3,243,584	25,156,307	27,458,506	738,703	810,534
236,967	1,076,454	1,010,741	10,720,193	11,263,107	666,964	831,762
207,011	107,495	89,992	3,142,458	3,088,992	228,300	220,025
517,820	169,339	189,419	6,216,768	6,441,538	306,167	368,136
772,359	1,050,116	962,949	15,265,346	15,921,904	640,151	663,953
168,185	285,316	263,203	2,806,529	2,958,029	273,769	326,099
202,583	56,110	69,215	4,408,232	4,413,213	288,948	304,832
184,863	186,061	216,132	2,089,234	2,190,736	128,946	148,878
139,473	153,708	174,658	2,661,860	3,171,802	265,162	257,148
823,334	577,117	749,445	9,381,181	9,943,023	351,818	360,570
68,037	137,941	152,723	3,319,351	3,651,639	288,032	278,377
2,161,098	1,573,690	1,630,154	11,348,367	13,302,102	638,176	647,814
266,074	285,126	357,329	4,612,556	4,906,317	265,142	327,272
700,301	482,352	483,512	7,962,608	9,645,032	169,459	176,553
444,040	45,131	25,989	2,589,140	3,495,932	206,101	197,965
1,048,834	155,487	129,238	6,124,124	7,880,386	501,918	332,523
308,427	472,960	497,125	9,203,749	9,399,596	581,383	656,944
664,904	144,070	258,883	4,213,393	4,893,291	272,315	265,979
757,068	193,275	212,519	4,761,899	5,923,725	261,992	280,598
362,630	270,768	340,843	5,038,340	5,307,880	209,035	240,919
289,037	101,650	103,524	3,825,776	3,266,594	231,162	889,857
427,007	43,661	42,501	3,149,509	3,314,593	256,961	243,162
382,276	523,060	448,355	8,616,531	8,213,164	421,484	469,477
476,398	260,898	255,367	4,389,483	4,715,431	192,111	184,302
437,794	337,630	359,704	4,088,924	4,107,098	256,080	341,876
132,758	31,565	60,178	2,974,291	3,152,191	287,195	343,170
275,774	187,623	221,215	4,393,664	4,272,554	282,940	343,000
2,844,105	1,082,085	1,289,813	16,984,235	19,751,487	502,004	508,602
388,191	298,695	302,199	6,444,466	6,962,573	129,982	132,478
276,228	194,922	219,648	3,271,122	3,543,110	185,979	206,251
199,278	138,313	128,696	3,076,788	2,770,538	235,055	231,737
587,652	1,308,342	1,649,850	13,320,717	14,959,290	744,522	1,151,632
294,393	246,911	268,580	3,234,869	3,290,887	318,698	202,279
848,063	961,940	873,333	9,608,050	12,595,042	178,079	215,065

343,936	505,370	394,121	15,869,135	15,580,783	384,836	423,460
432,923	320,317	356,187	4,637,149	4,689,944	278,794	286,795
3,335,293	4,750,821	4,806,871	40,086,382	54,440,785	1,378,639	1,363,021
1,629,745	1,801,048	1,981,952	20,209,170	23,284,818	607,090	810,647
896,376	1,167,398	1,054,738	15,174,629	16,178,556	378,713	377,649
272,540	41,536	100,312	4,135,893	3,973,148	274,034	290,884
1,538,126	843,049	854,153	18,221,439	21,265,442	1,031,131	1,117,365
664,931	152,018	183,782	5,651,104	7,004,771	330,202	305,461
130,223	106,479	90,723	3,929,872	4,611,119	174,146	204,079
589,947	83,422	89,146	2,649,833	3,291,629	139,014	180,911
3,179,864	1,326,996	1,387,424	35,325,386	44,428,596	944,283	1,131,465
240,098	86,948	113,361	2,975,210	3,446,593	260,519	278,545
3,542,831	992,192	1,031,580	32,562,964	39,604,843	1,206,586	1,448,693
1,406,620	1,110,335	833,481	20,832,698	24,229,221	968,020	1,097,337
143,419	107,382	154,334	3,234,394	3,482,541	291,590	442,655
715,521	1,018,252	1,144,788	15,788,291	17,426,367	542,529	970,215
271,591	291,368	268,729	7,247,227	7,165,330	292,199	239,621
645,682	588,618	768,241	7,717,713	7,512,546	395,483	408,383
1,104,415	137,757	172,976	7,523,958	9,062,762	436,592	542,776
1,564,829	319,933	429,986	6,422,103	7,450,652	170,249	189,561
953,833	486,388	751,070	10,418,401	11,197,789	341,012	361,901
3,501,673	5,760,602	5,768,718	59,645,408	64,001,461	990,620	1,059,710
296,012	752,446	895,429	18,817,827	20,085,508	938,695	1,350,746
84,511	41,709	3,750	2,060,139	1,997,419	131,314	141,867
231,204	142,210	160,879	5,955,257	5,820,497	292,004	374,349
122,440	111,072	136,994	2,668,512	2,856,140	195,951	205,962
697,180	1,004,846	1,013,661	16,182,978	17,147,485	565,487	546,140
395,161	150,239	111,753	5,118,063	5,738,993	229,912	236,795
383,578	95,082	115,577	3,085,315	3,755,968	167,407	209,473
729,424	363,082	429,684	10,271,369	10,943,055	317,024	422,409
373,908	94,954	97,484	3,484,851	3,515,271	145,520	130,239
325,242	276,811	352,033	4,868,246	5,899,597	247,378	300,684
205,808	133,859	129,323	2,894,831	2,901,217	136,436	160,458
467,382	248,150	282,590	3,784,950	4,621,243	263,231	317,122
705,856	665,620	842,941	8,583,042	9,811,494	255,618	284,812
4,074,680	1,026,458	523,500	27,000,592	24,218,670	957,087	885,058
693,113	186,245	411,575	4,648,350	5,352,490	198,334	227,144
1,801,098	1,310,519	1,256,261	24,589,101	24,310,493	966,414	930,817
1,786,754	695,780	614,407	19,792,137	21,013,513	1,172,168	1,265,577
1,286,737	229,371	257,767	3,804,711	4,867,885	374,686	391,186
47,859	78,567	72,260	2,882,162	2,930,647	190,172	195,682
1,239,259	2,118,778	2,262,781	20,839,978	24,675,100	1,115,561	1,275,147
107,618	300,522	307,239	3,791,730	3,624,487	254,468	254,412
770,539	829,384	968,322	20,008,230	20,658,990	746,149	785,554
1,599,664	1,680,608	2,186,631	16,639,577	20,480,456	655,729	491,022
235,123	142,255	105,179	2,620,765	2,782,674	189,135	196,342
2,360,796	990,767	1,162,899	14,659,107	14,357,297	663,940	632,636
217,430	205,105	164,671	3,340,898	3,472,594	148,912	222,359
250,032	180,210	171,665	4,959,866	7,424,878	412,605	427,927
571,355	180,734	161,791	6,511,608	6,399,548	241,262	249,601
123,234	252,096	221,964	4,139,273	4,150,050	195,529	250,294

1,803,121	1,126,617	1,275,432	11,969,036	16,720,281	582,352	659,946
181,506	31,208	33,389	2,462,301	2,467,746	160,021	164,142
199,570	149,654	151,767	3,205,631	3,888,426	196,188	205,783
346,047	47,329	65,450	4,163,774	5,142,135	350,464	361,206
557,477	722,235	793,132	11,787,222	11,174,272	359,466	399,522
1,144,377	1,694,413	1,929,753	15,760,602	17,863,065	586,891	601,893
515,284	356,441	482,210	10,615,790	11,268,541	407,961	500,503
586,871	62,788	77,136	3,769,527	3,779,282	230,901	209,123
329,150	456,352	451,674	5,078,605	5,276,750	304,536	334,652
96,564	180,906	176,066	2,615,290	2,456,447	204,063	204,166
367,241	161,660	162,435	5,394,741	5,793,827	217,851	228,058
384,840	273,410	283,775	3,573,215	3,372,439	261,917	204,022
1,211,259	735,325	604,492	8,371,955	10,639,775	320,589	352,522
291,089	301,643	331,353	5,406,966	5,518,059	297,458	327,365
0	484,027	0	6,851,362	0	583,234	0
2,589,572	1,444,488	1,713,988	16,707,966	28,736,191	711,500	946,725
639,372	629,074	684,107	10,256,667	16,063,939	489,732	618,483
891,281	553,428	562,333	15,697,228	15,956,081	445,474	885,637
1,499,583	2,085,521	2,333,616	15,278,607	17,823,966	730,768	754,870
1,213,010	380,654	463,299	7,529,236	8,811,877	358,500	424,881
1,318,170	163,374	167,066	3,841,241	5,409,899	130,158	138,620
236,395	231,440	199,909	3,793,345	5,243,959	353,520	307,221
575,211	200,951	237,035	4,605,386	5,380,198	197,570	216,756
265,018	378,138	391,421	3,824,748	3,812,074	232,937	253,762
145,310	99,268	73,219	2,592,445	2,874,001	282,719	283,671
362,996	142,842	140,278	5,354,094	6,184,921	445,710	448,235
2,158,202	58,807	171,465	3,453,679	5,935,800	305,185	351,335
281,858	218,136	280,156	7,665,505	8,111,391	377,870	688,820
377,959	572,155	580,286	7,050,458	7,178,541	488,694	541,911
307,345	81,575	93,202	2,710,718	3,271,218	285,963	281,056
592,209	531,444	640,613	6,907,293	7,922,376	398,382	396,087
434,799	143,033	151,356	3,400,325	3,509,173	182,496	200,685
367,136	495,189	531,465	6,114,004	6,232,388	367,660	326,994
300,963	59,588	70,453	2,374,631	2,731,879	167,351	186,110
844,005	737,207	797,635	9,060,636	9,593,343	463,556	1,717,248
643,785	198,477	143,711	4,292,666	4,288,149	232,788	165,853
432,789	101,247	107,840	3,994,975	4,463,203	192,629	233,055
2,142,041	3,958,265	4,028,960	58,002,945	59,980,197	988,196	1,027,592
1,589,431	928,214	858,841	13,277,936	15,523,137	492,570	539,719
896,595	340,967	531,837	4,987,445	5,998,075	222,033	252,071
1,077,417	386,753	364,182	4,888,967	5,707,569	246,819	255,639
236,501	215,770	260,195	6,536,999	8,230,076	310,331	303,938
212,662	359,706	444,582	5,949,050	6,535,812	487,902	595,247
2,303,598	1,094,341	1,135,400	25,678,572	28,511,369	1,377,157	1,485,164
72,254	135,680	116,785	2,950,126	2,710,411	236,430	252,546
1,789,206	751,412	1,054,980	11,741,704	18,336,067	479,595	585,106
1,310,927	306,694	360,997	7,078,103	8,809,348	349,967	420,784
431,274	296,919	297,061	7,481,069	7,639,562	461,834	505,423
412,604	177,122	151,445	6,042,799	8,059,403	346,001	600,073
795,802	381,389	403,494	7,357,178	6,108,501	556,542	604,206
454,505	299,214	272,701	2,998,886	3,064,134	206,740	259,694

161,463	100,843	55,929	3,094,595	3,705,243	417,853	378,204
535,648	186,675	217,233	3,488,739	4,247,006	172,100	181,714
431,251	225,574	273,767	2,805,767	3,792,882	196,642	236,692
478,531	361,013	330,544	5,529,033	5,730,223	261,564	350,789
372,096	22,374	24,733	2,568,683	3,651,439	261,294	221,595
345,150	96,122	47,673	5,543,909	7,881,618	313,787	335,441
166,119	104,925	84,342	2,298,274	2,280,997	190,535	212,644
302,771	115,558	82,916	3,091,626	3,641,485	186,421	253,924
2,593,202	1,537,678	1,741,090	12,656,471	17,469,841	511,681	525,698
563,450	234,631	271,512	5,642,048	7,447,925	438,185	502,356
279,433	311,439	336,001	3,941,868	3,676,225	314,523	326,203
253,389	340,269	411,643	5,455,686	5,280,366	253,283	289,955
545,076	277,528	313,262	4,285,694	4,768,049	204,527	216,175
646,191	406,367	488,222	7,298,247	9,678,251	618,144	682,605
372,747	36,296	0	2,351,527	2,273,088	326,194	245,584
381,142	273,204	300,172	6,956,292	6,431,664	324,183	333,057
190,790	36,856	41,762	2,564,302	2,519,782	144,214	143,447
293,180	462,971	495,703	4,584,846	4,768,790	233,514	292,920
287,492	405,549	309,409	7,637,743	8,154,682	378,725	402,215
371,227	84,613	96,666	2,916,769	4,106,096	333,907	285,670
2,049,509	434,622	472,790	9,486,905	9,844,176	371,209	350,422
132,501	47,638	46,913	3,924,115	4,311,500	201,018	225,602
1,255,314	450,922	567,463	9,482,844	11,436,516	354,878	615,432
277,360	151,621	251,356	3,833,975	4,817,178	163,299	171,654
311,845	402,026	441,804	5,973,687	7,198,944	233,174	244,563
301,022	203,908	222,817	5,593,413	6,562,504	239,214	269,186
551,429	920,825	944,238	7,092,206	7,571,521	279,769	316,249
448,892	112,236	121,482	3,547,655	3,938,564	186,848	216,054
746,343	1,286,124	1,546,052	10,271,839	11,527,705	355,389	391,898
1,951,321	3,226,287	3,539,570	34,617,472	35,199,845	767,759	1,275,018
260,072	212,673	257,149	3,631,519	4,413,385	143,336	165,976
339,281	138,670	141,824	3,332,032	3,369,718	164,965	169,706
11,991,078	13,243,176	11,106,765	163,242,447	159,514,724	4,317,323	6,034,078
4,902,244	6,691,095	6,659,681	54,661,915	53,984,661	1,207,067	1,102,433
4,603,226	4,008,252	3,861,900	76,363,685	74,358,361	1,922,705	1,830,552
1,783,482	2,225,939	2,236,000	19,849,818	19,338,170	1,032,712	2,004,980
313,086	229,361	236,419	3,065,363	2,897,854	148,127	177,679
876,766	419,371	476,479	11,790,527	14,321,020	288,562	352,726
3,254,329	781,625	716,730	12,269,163	15,397,783	781,830	873,719
327,070	239,459	306,304	4,004,540	4,023,618	206,691	198,827
199,775	441,757	414,962	8,453,916	8,056,669	435,992	403,361
447,881	1,269,264	1,419,655	27,603,223	28,707,707	1,050,493	1,128,927
1,295,345	3,216,392	3,336,942	50,347,316	56,412,777	825,497	913,172
834,083	533,004	549,462	6,402,395	7,276,612	255,886	301,330
1,274,340	474,571	516,088	9,165,134	11,300,742	345,446	1,077,947
577,032	147,924	197,688	5,407,373	5,755,904	293,495	476,702
294,712	94,184	103,667	4,582,816	4,895,604	297,500	222,033
2,850,162	4,066,610	4,114,012	95,360,860	91,122,803	1,291,527	1,148,411
721,983	708,771	783,362	20,523,756	21,680,134	633,383	873,567
497,146	163,786	143,251	4,241,024	4,795,854	193,829	205,104
224,953	100,746	112,285	4,537,579	4,825,644	439,895	359,023

703,569	456,144	490,423	4,431,339	4,677,873	243,748	286,584
1,619,576	706,569	662,832	16,182,824	19,482,143	533,504	510,271
241,700	268,893	257,654	4,917,517	5,058,946	316,372	312,505
1,069,429	196,215	180,375	7,708,452	9,120,232	221,218	223,350
680,895	325,002	337,769	9,973,267	10,120,342	321,377	597,819
967,910	165,923	163,775	11,315,038	12,815,187	399,061	408,397
2,100,858	1,100,284	1,318,021	23,553,942	27,439,542	826,118	884,754
383,011	21,793	17,506	3,732,331	3,500,901	178,238	140,947
435,188	61,118	60,257	4,457,006	4,917,784	389,850	391,191
521,676	528,432	516,645	6,523,600	7,032,414	429,129	501,084
652,608	20,867	25,527	2,516,584	3,854,985	151,128	153,099
1,748,669	392,967	410,021	8,451,962	10,502,501	255,941	291,788
187,786	121,948	121,626	2,282,757	3,155,284	219,264	324,147
745,864	94,893	95,544	4,088,534	4,632,430	197,854	209,119
451,190	329,382	409,086	6,104,338	7,180,234	219,075	251,170
416,862	1,291,599	1,323,396	13,241,416	13,382,957	852,353	699,909
1,474,104	5,399,077	7,599,386	71,458,921	76,944,576	2,080,713	1,863,693
214,287	399,223	434,961	4,650,107	5,278,175	319,894	289,545
309,295	434,813	377,311	6,259,043	5,740,064	252,790	253,453
429,137	1,093,788	1,143,264	10,274,484	10,716,788	542,137	494,531
20,200,316	20,936,301	21,897,141	140,315,757	168,124,163	2,337,984	2,727,393
389,078	437,164	394,095	5,000,644	4,831,347	197,430	205,133
1,010,201	677,724	766,832	7,057,068	7,783,944	226,368	262,659
700,699	1,244,750	1,353,200	18,564,150	22,873,970	786,040	818,017
252,125	145,300	142,847	2,986,454	3,572,349	215,227	240,547
584,206	273,568	319,379	4,418,772	5,366,344	206,424	273,980
1,099,201	727,175	708,431	7,588,036	8,781,768	340,163	382,872
689,644	125,111	142,052	4,496,452	5,021,161	200,621	220,455
167,825	365,777	326,443	4,754,933	4,462,814	215,132	203,137
2,200,099	1,270,027	1,355,807	23,881,122	26,779,096	1,054,926	1,090,335
445,639	132,661	122,726	2,617,439	2,726,500	263,764	262,478
296,096	135,129	113,228	3,810,636	3,661,126	259,269	241,647
532,664	554,123	578,888	5,158,150	5,312,455	208,014	198,078
552,510	981,735	1,148,380	12,120,400	14,487,612	357,935	446,977
249,634	97,153	65,328	1,966,903	3,391,794	141,059	144,365
494,187	384,728	329,488	4,914,154	5,813,850	204,418	316,659
220,407,504	195,292,713	204,284,261	2,790,674,848	3,071,143,595	105,300,462	119,045,645

57 Central Services		58 Maintenance & Operations Of Plant		59 Student Transportation	
Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount
2020/2021	2021/2022	2020/2021	2021/2022	2020/2021	2021/2022
339,639	413,965	1,207,103	1,307,845	733,309	593,693
626,288	623,572	1,777,310	2,310,429	394,819	530,353
244,909	295,664	2,273,811	2,093,288	937,806	559,513
475,345	511,936	1,485,688	1,812,693	966,870	1,345,409
282,114	278,539	831,077	832,831	291,031	280,637
483,446	1,028,198	3,784,311	3,972,819	1,449,618	1,840,246
138,922	99,215	570,581	2,112,459	315,300	309,448
10,328,021	4,959,927	17,265,350	18,069,919	6,678,508	8,050,269
177,903	238,937	987,002	2,389,793	182,307	131,330
673,773	619,801	1,896,766	1,757,474	734,861	544,436
800,649	685,609	2,248,277	2,091,267	1,214,685	982,878
1,581,687	1,291,373	15,728,420	19,178,811	3,767,461	4,175,798
583,142	580,705	4,929,515	5,177,776	1,795,022	2,182,845
1,339,352	1,614,835	2,617,471	2,308,425	738,243	759,550
111,751	92,340	537,730	666,291	324,549	486,909
63,626	67,499	1,038,588	1,382,604	622,616	741,388
1,306,675	1,401,579	3,308,046	3,503,843	1,819,510	1,280,025
79,586	91,067	473,656	1,337,817	168,230	479,543
201,602	216,736	946,404	1,063,162	347,285	612,886
213,660	244,060	513,414	585,905	357,025	465,985
64,135	57,969	726,965	1,114,117	273,613	404,313
481,403	2,289,516	1,571,282	1,612,409	544,519	979,497
158,129	165,754	631,468	953,727	244,988	348,226
411,996	478,232	2,915,354	2,824,003	731,894	1,239,137
174,563	283,664	1,027,225	1,980,057	428,091	836,377
460,626	465,980	1,469,176	1,799,759	1,050,204	1,062,120
111,736	129,617	599,024	861,161	193,247	162,669
376,625	362,921	1,570,254	5,752,999	447,677	2,242,658
703,862	833,294	1,933,152	2,179,261	1,020,881	640,524
90,765	75,154	669,524	5,061,831	305,029	1,023,247
165,130	180,311	880,516	2,310,064	421,690	1,148,004
211,354	194,021	950,884	1,396,472	298,297	764,731
166,142	138,774	626,082	540,861	300,265	167,007
271,376	213,069	692,000	602,465	321,591	270,869
310,388	246,359	1,431,709	2,128,315	565,544	584,190
183,999	285,506	1,068,663	886,109	319,070	866,194
170,490	187,957	797,684	845,563	725,668	134,416
68,026	72,838	513,800	1,151,451	229,100	257,025
513,663	611,357	971,565	907,565	503,606	525,131
872,845	1,133,285	3,784,809	4,699,667	2,212,333	1,984,074
340,774	375,242	1,360,133	3,044,270	520,709	535,581
82,773	75,556	698,346	743,094	233,322	319,986
324,240	119,325	526,279	416,183	227,289	99,069
529,957	961,087	2,846,562	5,043,000	1,147,500	2,376,925
280,130	293,305	587,383	521,277	125,025	175,153
512,601	558,531	1,649,324	2,514,779	1,450,738	1,624,319

317,213	401,352	2,467,433	2,577,116	953,389	1,051,079
226,603	239,290	790,596	1,028,386	264,482	202,548
1,085,014	1,139,022	6,211,345	9,038,860	2,653,842	3,843,220
412,386	372,619	3,918,656	7,727,270	1,122,030	2,047,859
563,918	1,018,834	2,539,036	2,883,115	1,019,875	927,466
111,988	115,132	742,705	2,003,799	236,859	271,170
890,717	859,641	3,234,906	3,236,723	1,261,466	1,351,237
145,085	137,036	899,433	929,238	461,620	424,767
135,277	132,062	874,640	891,043	357,731	623,323
134,071	145,445	473,510	509,114	232,211	354,687
1,543,454	1,490,786	6,676,617	7,161,975	2,512,413	3,569,887
343,804	320,579	1,239,011	2,845,955	198,645	652,204
6,031,012	6,689,207	5,274,565	7,214,932	1,212,993	2,067,105
1,021,491	1,284,232	4,792,378	5,396,078	2,319,693	2,688,227
389,327	214,101	633,705	595,489	205,839	280,193
766,885	644,954	2,207,817	3,462,614	864,749	1,318,333
151,034	189,428	3,500,980	1,187,791	262,372	414,262
305,577	320,592	1,674,974	2,335,483	329,078	343,430
383,622	356,968	1,227,488	4,524,941	474,475	1,011,379
376,643	466,424	1,040,449	1,398,182	498,945	725,160
495,423	604,029	2,060,773	2,324,526	553,490	710,694
2,094,273	2,186,816	14,585,800	14,385,585	2,997,960	3,939,071
1,787,697	1,544,542	2,933,536	4,154,585	1,592,801	1,865,767
129,478	134,535	537,729	432,632	158,225	147,684
399,143	450,920	1,177,576	1,600,627	547,082	512,588
223,343	186,109	509,530	651,052	312,437	213,467
836,080	932,606	2,901,011	3,548,983	1,226,599	1,393,727
148,223	148,883	788,191	898,099	248,365	301,064
107,468	116,974	388,140	688,646	281,412	450,872
169,331	217,967	1,922,926	2,147,168	853,771	999,606
105,993	254,825	753,013	758,235	252,113	579,123
199,268	249,564	989,907	1,101,734	430,365	1,027,986
57,931	61,111	496,139	1,639,006	430,094	667,123
116,449	142,254	952,145	2,692,840	351,069	772,039
586,058	715,504	1,826,986	2,644,511	843,137	1,236,552
2,982,418	1,452,515	6,027,597	4,842,166	2,075,858	1,033,416
423,814	403,130	1,710,610	1,734,935	498,050	1,631,987
1,286,639	1,480,396	3,817,541	4,860,738	2,656,592	2,988,754
1,360,059	1,325,683	3,136,808	4,870,186	1,458,948	2,231,868
222,995	203,976	895,950	1,752,187	244,739	775,110
111,223	148,965	493,237	677,909	133,563	178,683
1,237,323	1,148,578	3,668,249	4,214,418	1,675,528	1,853,182
125,019	136,412	815,256	1,614,070	268,901	722,170
890,526	981,758	3,714,546	4,091,708	2,007,882	2,167,229
292,808	313,123	3,066,532	3,805,345	1,525,252	2,811,260
84,540	272,122	535,191	498,235	304,754	207,110
1,032,227	1,076,225	2,801,798	3,017,673	872,880	1,432,540
297,609	282,080	628,058	775,834	128,192	363,528
217,625	247,959	945,780	1,050,937	502,707	1,321,527
187,347	207,458	1,078,305	1,292,746	487,673	695,274
259,976	339,127	979,520	1,287,326	150,593	376,560

438,862	823,221	2,721,245	3,492,539	920,727	1,656,915
175,192	170,952	522,232	809,804	118,113	108,491
138,138	699,745	522,085	1,386,645	257,037	223,372
710,900	501,274	1,049,340	908,266	456,886	303,837
313,267	283,199	2,110,615	2,617,261	667,137	688,395
867,639	1,072,364	3,670,388	3,824,281	1,788,786	3,090,751
506,498	705,937	1,838,361	2,915,385	1,039,503	1,174,837
51,783	53,909	725,217	895,040	363,241	264,651
261,246	395,926	1,333,994	1,766,989	454,580	598,494
70,715	57,799	502,719	537,176	165,123	724,800
216,534	238,561	846,548	1,358,914	385,267	685,587
126,846	77,738	622,280	745,701	385,989	465,992
402,519	389,540	2,665,016	2,060,987	613,967	530,326
109,615	99,185	1,223,303	1,024,157	430,281	671,771
801,883	0	1,539,823	0	725,325	0
2,250,955	3,525,174	4,958,546	18,693,020	1,664,882	3,499,900
639,084	739,060	2,355,099	4,907,579	1,193,330	2,038,074
1,006,818	1,117,508	5,166,833	6,986,767	895,530	1,304,250
831,781	1,082,519	3,116,894	3,907,231	962,237	3,786,535
704,248	914,899	1,497,633	2,193,969	626,357	994,585
247,980	260,575	709,674	952,500	226,555	729,400
455,973	614,479	844,136	1,550,464	522,626	663,002
162,121	157,915	857,565	1,024,540	385,789	1,131,113
214,935	245,356	733,099	838,630	413,806	761,126
107,671	147,490	698,025	1,086,594	394,916	635,061
614,658	1,193,665	900,374	1,603,035	278,653	783,013
205,341	624,722	1,067,617	1,739,335	456,886	1,182,797
394,643	455,721	2,154,854	5,231,732	710,105	1,163,990
586,022	906,028	1,699,615	1,610,058	834,416	551,168
46,242	63,194	723,221	1,648,513	181,922	200,123
377,391	389,509	1,412,528	1,378,881	542,543	790,253
163,486	181,226	607,913	1,326,430	208,455	360,205
158,340	473,148	1,216,027	1,265,489	499,304	496,304
140,133	301,361	519,026	690,070	199,607	356,353
501,541	511,528	2,173,069	2,081,451	763,748	1,114,839
221,885	248,716	645,098	849,734	262,025	579,935
139,242	172,411	926,478	1,363,499	253,245	385,266
2,276,611	6,132,916	9,062,143	8,956,800	4,534,247	6,212,478
702,232	498,388	2,175,217	2,836,016	1,572,497	2,176,175
184,243	199,757	949,778	3,241,282	354,229	446,715
174,054	166,707	1,330,721	1,503,725	635,673	1,157,147
301,995	328,776	1,051,586	1,370,554	744,473	732,741
316,109	546,460	1,142,199	1,634,896	673,039	788,876
1,424,031	1,786,399	4,994,618	5,576,658	1,215,177	1,172,189
172,298	170,746	735,491	638,508	40,437	66,700
520,748	469,861	3,154,884	7,153,868	925,484	1,457,978
327,729	808,806	1,655,954	2,842,066	582,221	782,732
328,845	321,211	1,386,859	2,162,155	479,694	1,887,845
292,343	331,880	1,224,987	1,571,016	659,240	628,347
210,218	170,021	2,337,743	2,277,546	495,681	534,427
237,649	208,435	711,194	930,380	132,873	160,398

204,519	194,098	802,390	1,526,201	214,769	228,049
124,879	290,233	618,393	553,050	451,761	580,134
109,318	138,673	543,647	1,074,715	257,147	219,732
413,595	523,514	1,011,163	1,104,129	336,903	1,051,148
47,432	47,323	392,001	533,864	315,283	382,884
57,296	80,276	1,077,045	3,266,302	676,699	998,790
116,066	108,358	570,997	696,831	338,949	495,658
110,104	141,043	587,325	942,054	264,575	764,674
1,456,539	1,484,397	3,299,100	7,746,809	1,245,590	1,492,298
128,581	136,297	1,010,392	2,044,708	605,362	740,363
70,331	69,965	612,470	575,861	320,028	259,662
262,318	284,390	1,002,230	907,703	395,225	625,368
180,523	199,285	619,007	770,692	173,900	418,322
651,451	1,271,021	1,388,706	2,646,364	317,296	897,689
173,200	112,952	596,768	173,381	225,057	66,966
466,576	321,344	1,637,028	3,301,591	525,092	589,124
76,856	73,247	482,708	529,523	157,232	632,327
197,445	214,173	1,660,674	2,037,290	332,392	421,681
436,350	372,047	1,761,804	1,729,403	629,967	487,272
64,202	68,246	489,477	1,639,343	158,608	894,001
202,087	201,652	2,287,645	2,410,715	399,273	593,370
76,148	94,843	798,746	1,261,930	126,790	463,797
462,270	460,656	1,921,654	4,537,197	756,863	1,022,146
200,854	236,524	947,229	1,129,338	448,477	511,025
597,883	613,928	1,233,326	2,224,938	874,869	409,354
243,172	251,909	1,159,616	1,095,990	420,065	660,231
516,933	683,668	1,381,397	1,470,937	578,389	2,430,394
195,254	200,019	702,309	1,218,453	393,292	432,995
269,005	273,075	1,266,601	1,531,870	460,709	816,247
3,364,372	4,083,401	7,534,269	6,751,994	2,379,772	2,228,445
119,740	129,905	660,297	853,461	195,752	240,897
214,734	240,084	740,238	513,356	341,484	254,460
11,824,946	13,713,889	30,337,951	28,570,646	11,817,653	14,337,669
3,500,496	4,881,431	7,940,454	7,666,870	3,286,301	3,535,055
7,482,004	5,915,229	16,870,961	16,475,484	9,276,880	10,024,627
2,503,070	1,324,738	3,862,434	10,843,017	2,146,981	2,845,691
158,356	146,690	480,103	619,893	353,432	599,670
178,209	231,264	1,534,648	2,111,592	569,626	1,052,591
804,902	855,778	3,040,711	3,410,877	735,566	1,534,498
149,919	143,013	906,337	881,745	193,662	424,782
184,383	276,434	1,491,080	1,774,738	544,866	540,226
3,114,446	3,609,384	4,897,738	4,941,739	1,419,696	1,690,099
2,213,124	2,434,904	9,598,885	9,108,514	3,397,651	3,580,997
150,740	157,082	1,104,364	1,459,075	247,846	282,677
658,780	434,871	1,967,703	2,175,292	682,900	1,829,626
109,920	153,032	1,075,037	1,147,659	436,409	521,149
195,312	175,823	734,330	1,116,725	489,663	1,609,163
4,372,858	5,887,867	15,518,813	33,326,924	3,245,195	6,295,188
1,725,497	1,683,778	3,596,317	5,299,724	1,325,995	1,525,145
155,147	203,248	1,056,010	974,364	426,624	693,574
141,510	120,668	987,829	1,163,693	196,510	157,106

166,028	284,673	848,173	990,418	510,869	540,545
202,692	379,902	6,868,011	3,591,770	807,751	1,035,353
105,075	100,837	660,241	808,638	302,999	739,979
274,388	333,332	1,291,028	2,578,699	737,440	1,408,090
397,888	234,479	1,835,086	1,634,838	1,093,548	681,917
249,364	944,292	1,566,661	4,172,592	842,513	1,251,828
2,140,158	2,535,665	3,968,363	6,022,593	1,920,735	1,916,641
305,331	253,347	918,183	632,752	543,804	282,046
157,470	161,464	829,092	778,223	299,103	332,530
255,402	262,486	1,378,987	1,734,124	397,515	600,577
144,493	149,993	560,312	488,788	228,074	293,479
543,362	1,401,610	1,394,913	2,544,305	747,361	1,216,948
88,141	107,718	460,901	1,300,039	271,032	512,870
121,290	105,162	871,315	1,198,898	222,716	343,511
561,410	546,985	1,170,280	1,493,855	679,033	722,901
402,743	465,752	2,441,835	2,484,999	784,066	813,021
2,085,648	2,939,485	10,478,941	10,407,831	3,770,676	3,406,374
387,340	651,400	1,100,618	2,119,380	829,172	485,255
342,817	312,424	1,594,746	2,764,930	508,917	624,636
1,257,050	896,534	1,653,036	1,701,930	660,946	674,616
4,289,622	21,463,575	28,276,273	37,925,289	6,454,742	11,159,953
300,323	286,269	986,873	939,999	559,348	595,561
592,161	571,112	1,352,535	4,413,945	387,703	642,772
548,811	480,074	3,140,052	3,320,335	1,293,565	1,751,762
178,735	176,557	445,181	720,045	146,046	239,126
170,723	229,156	729,287	1,020,951	204,875	638,854
491,161	513,328	1,563,234	4,561,996	492,910	629,353
184,453	236,539	990,157	1,278,751	361,837	645,158
265,866	271,599	1,020,093	1,063,054	590,024	505,303
358,693	536,582	3,422,009	4,885,828	955,485	2,159,461
52,460	52,063	940,111	435,375	289,151	210,141
63,669	65,415	534,999	441,568	154,387	219,475
336,159	393,413	951,437	984,522	434,300	449,994
657,797	748,610	2,052,331	2,810,848	920,333	1,122,739
102,015	122,820	449,610	688,721	248,654	435,145
229,204	323,236	994,246	2,536,272	446,358	628,770
155,168,067	188,171,507	540,805,677	712,162,463	202,697,555	275,105,665

60 Othr District Level Support Service		61 Total District Support Services		62 Student Support Services	
Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount
2020/2021	2021/2022	2020/2021	2021/2022	2020/2021	2021/2022
34,520	24,119	2,671,135	2,744,151	548,789	441,045
42,580	59,455	3,314,731	4,054,996	887,069	1,300,088
50,298	54,340	3,941,893	3,442,585	857,213	880,404
20,551	30,000	3,352,000	4,216,684	787,470	898,825
10,773	22,485	1,632,981	1,642,941	375,464	377,738
144,280	98,200	6,642,964	8,118,967	2,398,195	3,717,724
19,878	6,000	1,182,904	2,664,718	241,918	344,558
17,651	20,000	35,976,453	32,347,748	12,648,373	13,925,773
13,749	17,000	1,608,378	3,154,228	344,678	259,657
51,819	34,000	3,661,550	3,278,130	712,890	801,504
43,830	20,000	4,797,462	4,265,536	905,029	1,139,285
45,782	0	23,857,742	27,324,786	8,290,213	9,497,079
134,403	168,100	8,180,786	8,919,960	2,028,518	2,497,389
54,626	35,000	5,416,656	5,549,572	1,345,949	1,573,068
17,328	17,340	1,219,658	1,482,906	259,798	258,464
10,743	15,000	2,041,740	2,574,627	418,986	507,911
147,902	218,714	7,222,284	7,068,114	1,841,016	1,910,151
15,810	14,394	1,011,051	2,248,921	238,744	224,679
15,456	35,525	1,799,695	2,233,142	503,259	471,061
16,406	7,830	1,229,451	1,452,660	216,624	206,425
16,841	21,721	1,346,715	1,855,268	271,984	315,087
35,623	52,304	2,984,645	5,294,296	1,092,402	1,307,193
11,797	60,757	1,334,414	1,806,841	407,767	486,533
31,088	30,000	4,728,507	5,219,188	1,148,862	1,218,007
28,534	64,546	1,923,555	3,491,916	466,962	489,483
59,796	185,685	3,209,261	3,690,096	839,368	1,328,997
12,743	25,736	1,122,851	1,377,148	109,386	162,358
19,055	10,000	2,915,528	8,701,100	508,441	884,901
55,646	60,500	4,294,924	4,370,523	743,795	1,015,991
36,481	39,872	1,374,114	6,466,083	481,303	544,841
52,106	158,818	1,781,433	4,077,795	315,666	453,497
29,280	31,000	1,698,849	2,627,143	396,758	536,865
9,794	15,000	1,333,446	1,751,499	255,500	192,892
38,480	25,000	1,580,408	1,354,564	351,481	318,166
66,167	56,184	2,795,292	3,484,524	870,264	935,750
17,164	20,000	1,781,006	2,242,111	243,635	363,338
30,011	30,000	1,979,933	1,539,812	522,234	488,392
4,140	4,600	1,102,262	1,829,084	175,670	240,359
3,465	21,132	2,275,240	2,408,185	629,646	661,650
102,992	63,435	7,474,983	8,389,064	1,794,328	1,956,970
27,848	33,150	2,379,446	4,120,720	469,948	487,333
29,607	36,000	1,230,027	1,380,887	435,040	549,915
22,594	56,589	1,335,457	922,904	160,979	156,977
202,747	156,825	5,471,289	9,689,469	1,967,980	2,546,340
37,481	23,000	1,348,717	1,215,014	198,584	212,236
51,013	25,000	3,841,757	4,937,693	821,765	872,258

36,058	45,000	4,158,929	4,498,007	1,174,055	1,344,707
9,236	10,000	1,569,711	1,767,019	288,280	354,357
473,338	1,068,222	11,802,177	16,452,345	3,668,806	4,412,522
239,366	225,000	6,299,528	11,183,395	2,340,634	2,354,642
121,495	100,000	4,623,036	5,307,064	1,700,126	1,620,509
50,609	35,000	1,416,195	2,715,984	367,191	427,883
122,436	50,000	6,540,656	6,614,966	1,068,550	1,280,668
32,459	23,750	1,868,799	1,820,253	397,299	357,950
34,210	20,303	1,576,004	1,870,810	482,612	501,996
35,745	51,854	1,014,550	1,242,011	286,837	635,363
261,256	427,209	11,938,022	13,781,322	2,443,855	2,298,493
43,997	44,400	2,085,975	4,141,684	484,702	675,144
329,243	75,040	14,054,399	17,494,977	2,304,490	2,850,028
133,997	182,474	9,235,580	10,648,349	2,306,222	5,180,026
53,572	54,000	1,574,033	1,586,439	436,146	498,988
88,802	114,576	4,470,781	6,510,692	1,451,348	2,368,564
22,722	24,298	4,229,307	2,055,399	326,337	437,473
4,258	13,000	2,709,370	3,420,887	747,766	711,755
39,015	79,234	2,561,193	6,515,297	736,536	1,307,832
37,474	67,539	2,123,760	2,846,867	549,444	663,702
50,265	71,968	3,500,963	4,073,118	1,051,049	1,083,694
126,751	133,192	20,795,403	21,704,374	5,261,640	5,888,945
70,646	45,000	7,323,375	8,960,641	2,365,676	2,606,349
8,728	25,000	965,473	881,717	213,404	266,825
51,118	65,306	2,466,922	3,003,789	479,591	558,377
20,305	10,000	1,261,566	1,266,590	197,867	229,355
67,421	79,920	5,596,599	6,501,376	1,836,749	1,765,269
25,605	27,800	1,440,297	1,612,641	510,623	489,053
6,944	13,200	951,370	1,479,165	332,643	410,759
24,643	60,000	3,287,695	3,847,151	850,596	863,397
22,658	5,500	1,279,296	1,727,923	172,829	317,676
44,452	25,600	1,911,370	2,705,568	327,146	468,573
16,217	4,000	1,136,817	2,531,698	201,895	218,175
41,284	31,157	1,724,177	3,955,413	260,677	555,744
19,816	53,657	3,531,615	4,935,037	678,181	978,196
48,484	128,000	12,091,445	8,341,155	2,169,362	2,398,230
118,037	235,585	2,948,845	4,232,781	611,999	786,579
47,025	0	8,774,211	10,260,705	3,072,046	3,207,508
114,828	87,352	7,242,810	9,780,667	1,820,030	2,314,998
65,970	96,331	1,804,339	3,218,790	580,168	601,035
7,788	10,000	935,983	1,211,239	238,497	290,649
73,632	92,509	7,770,292	8,583,833	1,841,308	1,984,328
22,371	30,000	1,486,015	2,757,063	418,948	419,799
125,459	222,807	7,484,562	8,249,055	2,107,513	2,407,740
83,991	116,490	5,624,313	7,537,240	1,723,250	1,814,741
11,460	12,759	1,125,080	1,186,568	284,397	392,784
105,372	112,989	5,476,217	6,272,063	1,358,026	1,624,200
22,238	56,737	1,225,008	1,700,538	251,348	242,043
46,712	115,449	2,125,430	3,163,799	437,146	519,055
24,556	10,609	2,019,144	2,455,687	475,038	509,185
35,235	24,000	1,620,852	2,277,307	521,761	622,087

189,754	465,000	4,852,939	7,097,621	1,453,505	2,571,747
3,868	3,931	979,426	1,257,320	234,966	235,655
3,628	10,200	1,117,077	2,525,746	382,112	393,092
64,203	137,077	2,631,793	2,211,660	242,415	214,964
49,326	21,791	3,499,812	4,010,168	753,830	582,806
114,502	108,001	7,028,205	8,697,290	1,710,006	1,791,137
53,375	51,725	3,845,698	5,348,388	1,210,718	1,441,149
37,752	44,346	1,408,894	1,467,068	207,879	230,932
5,070	32,001	2,359,426	3,128,063	411,289	206,112
20,717	7,500	963,337	1,531,441	250,967	241,196
24,058	13,052	1,690,258	2,524,172	402,364	492,589
23,917	17,174	1,420,949	1,510,626	184,279	232,052
197,863	169,616	4,199,955	3,502,991	720,323	976,964
14,511	15,000	2,075,168	2,137,477	426,856	502,442
11,460	0	3,661,724	0	1,200,947	0
24,813	197,647	9,610,696	26,862,465	2,426,879	3,584,581
22,552	82,382	4,699,798	8,385,578	1,517,382	1,676,218
47,253	77,000	7,561,908	10,371,162	1,483,519	1,671,560
286,796	334,581	5,928,476	9,865,736	1,371,934	1,384,323
56,158	92,142	3,242,896	4,620,476	739,472	1,063,174
58,217	100,675	1,372,583	2,181,770	334,257	445,976
24,501	22,180	2,200,757	3,157,346	439,694	423,530
94,823	134,896	1,697,869	2,665,220	436,344	444,440
57,889	55,405	1,652,666	2,154,279	358,052	430,924
28,772	20,000	1,512,103	2,172,816	175,648	229,823
60,786	34,085	2,300,181	4,062,033	399,606	385,375
44,459	52,025	2,079,487	3,950,213	411,082	1,096,785
64,923	49,526	3,702,395	7,589,789	767,668	879,594
146,752	149,600	3,755,498	3,758,765	1,019,366	1,207,509
13,279	7,869	1,250,628	2,200,753	224,881	238,913
61,016	30,850	2,791,860	2,985,581	835,627	1,144,344
18,945	25,000	1,181,295	2,093,546	255,800	289,300
22,001	20,672	2,263,333	2,582,606	708,379	617,935
11,122	4,000	1,037,239	1,537,894	142,616	190,014
72,432	154,517	3,974,346	5,579,583	919,307	990,481
48,846	31,862	1,410,642	1,876,100	424,931	455,566
19,509	16,000	1,531,104	2,170,231	361,301	497,649
80,709	150,000	16,941,906	22,479,786	5,650,889	6,191,489
62,588	15,000	5,005,104	6,065,299	1,069,795	934,889
44,299	55,398	1,754,583	4,195,223	324,954	461,313
15,710	19,806	2,402,978	3,103,024	414,874	608,825
13,733	12,450	2,422,118	2,748,458	569,108	758,567
16,028	15,000	2,635,278	3,580,478	701,591	1,090,071
180,177	950,971	9,191,161	10,971,381	3,056,686	4,041,655
14,237	5,800	1,198,893	1,134,300	238,523	206,718
126,158	569,649	5,206,868	10,236,463	1,066,165	989,909
41,133	58,400	2,957,003	4,912,788	722,651	693,014
5,211	25,000	2,662,442	4,901,635	525,163	583,811
36,780	42,344	2,559,351	3,173,661	482,516	578,189
43,468	46,125	3,643,652	3,632,325	821,229	725,986
10,199	24,328	1,298,656	1,583,235	297,820	407,199

8,951	15,000	1,648,481	2,341,552	442,778	395,579
17,783	63,617	1,384,915	1,668,749	222,099	244,494
13,000	15,000	1,119,754	1,684,812	212,619	219,451
32,644	35,441	2,055,870	3,065,021	613,190	697,811
5,831	3,500	1,021,840	1,189,166	264,746	310,291
24,963	24,882	2,149,789	4,705,691	535,106	567,655
1,253	1,253	1,217,800	1,514,744	169,630	146,745
16,635	75,050	1,165,061	2,176,745	284,032	376,386
46,010	42,805	6,558,920	11,292,006	2,049,280	2,656,467
7,357	10,000	2,189,877	3,433,725	489,548	514,800
17,550	44,105	1,334,902	1,275,796	194,146	231,480
37,616	23,777	1,950,671	2,131,194	344,809	400,489
28,600	19,362	1,206,557	1,623,836	579,489	691,510
95,126	71,111	3,070,722	5,568,789	733,820	1,029,397
1,529	0	1,322,748	598,883	443,597	494,985
38,444	63,685	2,991,324	4,608,801	338,704	524,539
1,421	5,084	862,431	1,383,629	187,276	171,791
29,512	59,000	2,453,538	3,025,064	399,717	427,588
154,472	50,681	3,361,317	3,041,618	554,228	584,145
52,373	20,369	1,098,568	2,907,630	357,228	224,780
82,085	80,257	3,342,299	3,636,417	938,317	807,890
25,805	48,000	1,228,507	2,094,172	367,377	353,045
121,722	241,095	3,617,388	6,876,526	1,294,501	1,289,011
29,764	24,100	1,789,622	2,072,642	431,416	473,383
65,844	26,000	3,005,096	3,518,782	689,736	743,334
88,712	75,000	2,150,779	2,352,316	427,458	463,756
115,936	101,000	2,872,423	5,002,248	589,775	639,647
41,358	22,530	1,519,060	2,090,051	305,773	309,902
53,329	62,000	2,405,033	3,075,091	623,827	690,963
277,231	166,387	14,323,403	14,505,244	3,091,038	3,693,069
26,509	21,000	1,145,634	1,411,239	222,112	264,511
31,493	6,000	1,492,913	1,183,606	298,232	194,278
1,466,606	699,309	59,764,479	63,355,592	15,220,125	15,830,900
603,589	148,562	16,537,907	17,334,351	8,171,415	8,304,006
629,411	3,041,879	36,181,961	37,287,771	8,878,706	7,477,147
64,897	83,282	9,610,094	17,101,710	2,679,500	2,852,762
21,008	9,000	1,161,027	1,552,932	249,455	261,161
57,359	61,500	2,628,404	3,809,673	904,532	1,063,256
182,847	125,375	5,545,855	6,800,248	1,258,494	1,233,364
25,084	24,084	1,481,694	1,672,451	394,862	423,459
16,346	0	2,672,668	2,994,759	808,400	715,545
52,583	112,385	10,534,956	11,482,534	2,526,742	2,849,306
150,159	247,050	16,185,316	16,284,637	5,015,922	5,135,346
35,851	10,975	1,794,686	2,211,139	462,898	549,601
35,344	20,764	3,690,172	5,538,501	654,528	777,218
18,942	38,185	1,933,803	2,336,727	437,491	506,418
37,518	60,000	1,754,323	3,183,744	365,455	465,216
627,415	788,968	25,055,808	47,447,357	12,584,405	17,979,887
42,698	0	7,323,890	9,382,214	1,839,836	2,067,196
34,592	37,485	1,866,203	2,113,774	441,039	509,329
46,214	40,000	1,811,958	1,840,491	547,703	609,200

37,365	16,000	1,806,182	2,118,221	488,625	504,906
46,794	36,800	8,458,752	5,554,095	1,406,235	1,611,509
24,880	24,000	1,409,567	1,985,959	508,085	572,651
91,953	62,000	2,616,026	4,605,471	641,592	1,391,404
69,189	55,484	3,717,087	3,204,537	933,761	972,268
81,562	175,167	3,139,161	6,952,276	991,884	732,497
160,671	248,707	9,016,043	11,608,361	2,659,256	2,649,121
21,739	17,766	1,967,295	1,326,858	366,491	258,746
28,135	12,000	1,703,650	1,675,408	343,771	364,700
25,902	20,000	2,486,935	3,118,271	602,501	797,573
11,758	12,000	1,095,764	1,097,359	280,419	295,929
80,094	79,147	3,021,670	5,533,798	573,207	659,240
11,010	8,000	1,050,348	2,252,774	210,510	204,477
28,190	11,000	1,441,366	1,867,690	331,435	315,437
14,445	0	2,644,243	3,014,911	524,639	624,177
22,206	27,705	4,503,204	4,491,386	1,041,242	1,123,406
74,187	136,684	18,490,164	18,754,067	4,642,734	5,826,616
20,876	33,066	2,657,900	3,578,646	418,794	481,314
50,730	22,579	2,750,000	3,978,021	544,942	676,134
49,707	44,619	4,162,876	3,812,231	911,804	912,462
344,609	185,637	41,703,230	73,461,847	10,546,041	14,014,120
28,749	4,750	2,072,723	2,031,712	472,510	437,144
84,035	61,887	2,642,801	5,952,376	579,623	694,546
57,922	28,000	5,826,390	6,398,187	1,534,446	1,562,968
31,395	35,000	1,016,584	1,411,275	179,337	179,796
43,233	40,692	1,354,543	2,203,633	328,692	356,052
122,810	116,158	3,010,278	6,203,707	698,721	729,289
48,845	72,345	1,785,913	2,453,247	351,013	453,262
70,057	50,000	2,161,173	2,093,092	392,614	236,936
301,454	308,611	6,092,568	8,980,816	1,838,022	2,528,121
29,431	51,511	1,574,916	1,011,568	222,049	184,320
55,185	29,277	1,067,509	997,382	257,285	1,590,291
79,029	78,785	2,008,938	2,104,793	568,173	464,807
110,464	97,298	4,098,860	5,226,472	782,538	939,581
22,698	36,459	964,035	1,427,510	222,950	448,419
65,014	66,016	1,939,239	3,870,953	403,377	418,111
16,636,091	21,068,811	1,020,607,852	1,315,554,091	269,167,173	311,465,412

63 Instructional Staff Support Service		64 School Administration		65 Total District Support Services	
Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount
2020/2021	2021/2022	2020/2021	2021/2022	2020/2021	2021/2022
881,975	2,076,112	851,897	747,885	2,282,660	3,265,043
1,476,504	1,442,000	855,400	871,270	3,218,973	3,613,359
1,893,484	3,390,563	891,498	935,368	3,642,195	5,206,335
1,505,417	2,010,474	1,216,746	1,071,622	3,509,632	3,980,921
304,022	332,542	265,540	281,413	945,026	991,693
3,225,722	3,833,704	1,930,553	1,978,697	7,554,471	9,530,125
360,915	586,997	173,044	147,833	775,876	1,079,388
11,224,545	13,671,074	11,098,798	11,111,968	34,971,716	38,708,814
488,588	467,930	390,541	398,727	1,223,807	1,126,314
1,499,225	2,454,162	839,532	752,038	3,051,647	4,007,703
849,024	969,199	536,732	769,915	2,290,785	2,878,399
20,246,741	20,201,169	9,021,921	9,700,059	37,558,875	39,398,307
4,325,635	4,645,962	2,613,072	2,803,559	8,967,225	9,946,909
1,374,045	1,557,814	1,159,124	1,208,158	3,879,117	4,339,040
434,844	669,142	234,000	237,485	928,642	1,165,090
701,118	763,359	390,697	395,750	1,510,802	1,667,021
1,696,162	1,894,704	1,395,269	1,475,997	4,932,447	5,280,852
148,152	136,951	192,058	198,015	578,954	559,644
490,432	742,506	408,054	421,832	1,401,746	1,635,399
396,300	415,657	145,837	259,295	758,762	881,376
654,029	1,974,094	142,762	162,583	1,068,776	2,451,763
1,152,931	1,929,996	1,133,809	1,114,218	3,379,142	4,351,407
734,006	631,184	288,652	279,554	1,430,424	1,397,271
2,087,110	1,720,458	599,395	588,005	3,835,368	3,526,470
736,702	1,302,437	475,165	488,773	1,678,829	2,280,693
1,123,001	1,772,218	498,695	499,046	2,461,064	3,600,261
819,212	1,302,710	164,483	162,527	1,093,081	1,627,595
975,103	2,238,463	511,782	584,265	1,995,327	3,707,629
1,439,657	1,449,396	685,769	803,040	2,869,222	3,268,427
965,217	1,108,515	365,027	367,059	1,811,546	2,020,415
728,221	1,336,059	374,359	403,603	1,418,246	2,193,159
402,095	813,452	433,888	421,741	1,232,741	1,772,058
608,106	301,461	247,609	170,286	1,111,215	664,639
361,485	258,091	198,542	195,612	911,507	771,870
708,954	705,881	605,659	775,151	2,184,877	2,416,781
294,732	344,774	289,069	296,540	827,435	1,004,651
206,147	352,992	322,897	320,398	1,051,277	1,161,783
391,479	251,204	260,807	231,867	827,956	723,430
266,061	2,031,818	269,042	368,261	1,164,749	3,061,728
2,861,800	4,225,893	1,652,770	1,640,401	6,308,898	7,823,264
424,234	447,609	767,240	764,366	1,661,422	1,699,308
274,117	304,134	333,870	344,605	1,043,027	1,198,654
132,001	166,673	186,407	190,029	479,386	513,679
2,350,655	1,708,631	1,271,085	1,468,411	5,589,720	5,723,381
279,233	251,969	394,786	419,614	872,602	883,819
1,137,745	1,036,880	583,227	626,432	2,542,737	2,535,570

1,214,779	1,534,208	1,073,852	1,160,666	3,462,685	4,039,581
467,658	1,293,983	471,266	494,427	1,227,205	2,142,768
10,667,171	12,823,421	3,594,340	3,367,078	17,930,317	20,603,021
3,582,993	4,268,964	2,329,470	2,422,937	8,253,097	9,046,544
2,224,592	1,376,769	1,231,844	1,274,908	5,156,562	4,272,187
895,886	630,352	501,407	510,772	1,764,485	1,569,007
2,461,154	1,882,130	1,479,071	1,525,700	5,008,775	4,688,497
678,424	826,271	466,991	450,774	1,542,713	1,634,996
779,066	1,460,855	288,451	292,820	1,550,129	2,255,671
731,082	858,356	404,960	405,128	1,422,878	1,898,847
4,729,902	5,310,313	3,197,558	3,123,484	10,371,314	10,732,291
792,640	1,920,271	292,003	193,212	1,569,345	2,788,628
5,945,069	11,127,191	3,014,781	3,229,847	11,264,340	17,207,065
3,910,011	4,409,296	2,241,796	2,492,708	8,458,029	12,082,029
1,022,230	791,466	288,245	302,407	1,746,621	1,592,862
1,629,016	3,747,591	1,404,854	1,316,934	4,485,217	7,433,089
1,575,848	994,371	367,310	384,757	2,269,494	1,816,601
1,594,933	7,247,437	736,330	754,576	3,079,030	8,713,768
1,442,222	1,917,493	568,770	607,564	2,747,528	3,832,889
631,407	2,538,788	622,000	739,611	1,802,851	3,942,102
1,935,631	7,630,228	1,076,511	1,258,704	4,063,190	9,972,625
7,149,671	18,051,695	5,951,140	5,872,091	18,362,451	29,812,731
2,197,476	3,576,645	2,021,374	2,026,344	6,584,525	8,209,338
429,775	380,013	158,529	165,191	801,708	812,029
983,953	972,747	647,095	515,975	2,110,638	2,047,099
327,629	399,177	266,204	348,763	791,699	977,295
2,384,242	2,669,991	1,613,362	1,696,518	5,834,353	6,131,778
513,698	446,368	460,622	469,275	1,484,942	1,404,696
197,768	257,071	265,748	272,585	796,159	940,414
1,185,541	1,576,138	889,631	864,464	2,925,768	3,303,999
126,265	299,040	237,851	239,689	536,945	856,405
340,788	409,069	291,668	357,851	959,602	1,235,493
105,916	119,464	136,060	497,648	443,871	835,286
274,546	755,869	242,520	350,265	777,743	1,661,878
1,976,046	1,926,828	865,271	933,550	3,519,498	3,838,573
2,867,483	3,194,948	1,606,355	1,724,640	6,643,201	7,317,818
1,059,724	1,965,316	435,222	418,798	2,106,945	3,170,694
3,972,759	4,608,168	2,281,424	2,167,706	9,326,229	9,983,381
2,120,299	2,896,497	1,929,878	2,014,618	5,870,208	7,226,113
789,197	1,348,256	284,445	308,858	1,653,810	2,258,149
431,844	528,284	278,710	298,233	949,051	1,117,166
3,300,264	3,875,404	2,500,544	2,601,499	7,642,115	8,461,231
941,849	747,760	282,625	266,134	1,643,422	1,433,693
3,292,758	4,088,171	1,986,107	2,023,733	7,386,377	8,519,644
3,487,845	2,368,855	1,871,554	2,189,713	7,082,648	6,373,310
454,273	2,500,168	192,768	157,734	931,438	3,050,685
1,068,550	1,164,479	1,193,318	1,230,985	3,619,894	4,019,664
294,623	366,959	244,133	221,837	790,103	830,839
664,201	846,292	411,738	382,530	1,513,085	1,747,876
483,935	628,534	515,788	525,478	1,474,761	1,663,196
452,553	617,462	426,063	407,137	1,400,377	1,646,686

1,828,640	5,249,628	1,235,657	2,563,901	4,517,802	10,385,276
378,859	422,155	285,701	284,754	899,526	942,565
326,965	318,338	282,199	285,324	991,276	996,755
280,597	278,552	293,847	293,270	816,858	786,786
1,984,949	1,412,674	1,058,513	1,025,852	3,797,293	3,021,331
2,800,224	2,775,837	1,402,050	1,599,323	5,912,280	6,166,297
1,421,692	1,555,757	984,601	891,616	3,617,012	3,888,522
544,126	479,527	292,645	274,886	1,044,650	985,345
757,795	1,114,436	493,829	445,712	1,662,913	1,766,260
324,003	376,838	224,053	250,100	799,024	868,134
325,249	318,539	371,542	421,083	1,099,155	1,232,212
217,687	147,784	256,237	247,789	658,203	627,625
1,205,517	4,282,256	657,755	538,203	2,583,595	5,797,424
642,914	656,146	408,188	429,700	1,477,958	1,588,288
1,581,198	0	553,388	0	3,335,533	0
4,562,629	9,171,825	1,638,720	2,574,147	8,628,229	15,330,554
3,350,060	4,606,403	1,194,226	1,163,368	6,061,668	7,445,988
3,847,232	3,483,442	1,408,626	1,373,470	6,739,378	6,528,472
3,441,886	3,715,278	1,360,100	1,280,646	6,173,921	6,380,247
436,508	540,513	509,226	557,447	1,685,206	2,161,134
510,683	742,591	304,045	313,510	1,148,985	1,502,077
584,746	365,820	384,395	370,450	1,408,835	1,159,800
778,504	1,042,943	342,617	357,261	1,557,465	1,844,644
741,842	627,290	333,798	346,785	1,433,692	1,404,999
733,154	638,075	322,625	368,295	1,231,427	1,236,193
479,758	524,960	396,154	394,548	1,275,519	1,304,883
1,766,622	4,152,994	289,209	290,265	2,466,913	5,540,044
1,159,073	1,412,602	746,302	708,519	2,673,043	3,000,715
1,176,306	1,128,912	694,910	703,388	2,890,581	3,039,809
479,379	773,490	277,117	263,665	981,377	1,276,067
769,939	1,270,308	642,726	642,890	2,248,292	3,057,542
388,196	400,429	193,488	206,523	837,484	896,252
1,098,503	1,215,315	644,722	581,433	2,451,604	2,414,683
460,747	376,628	167,226	180,352	770,589	746,993
1,736,517	1,853,216	940,661	842,193	3,596,485	3,685,890
1,172,356	1,158,608	327,380	327,634	1,924,667	1,941,808
657,345	710,228	344,846	412,040	1,363,492	1,619,917
8,197,168	9,956,476	5,615,545	5,325,580	19,463,603	21,473,545
1,952,198	2,453,604	1,159,784	1,015,727	4,181,776	4,404,219
1,126,375	3,063,136	537,147	560,196	1,988,476	4,084,646
772,995	1,435,574	303,748	311,072	1,491,617	2,355,471
761,676	627,200	377,456	376,677	1,708,241	1,762,444
799,155	895,763	682,474	532,430	2,183,220	2,518,264
6,099,926	10,543,647	2,458,825	2,285,757	11,615,437	16,871,060
176,281	157,809	254,819	247,257	669,623	611,783
1,787,280	2,782,092	960,272	893,139	3,813,717	4,665,141
812,779	1,809,201	767,177	458,445	2,302,607	2,960,661
663,377	1,057,523	701,810	530,881	1,890,349	2,172,216
645,686	481,533	733,992	780,211	1,862,194	1,839,932
2,345,682	1,778,068	965,423	844,406	4,132,335	3,348,461
505,571	397,171	238,118	247,399	1,041,509	1,051,769

654,147	817,123	206,596	253,407	1,303,521	1,466,108
591,958	1,435,247	266,576	269,322	1,080,633	1,949,064
624,258	567,555	207,812	301,596	1,044,689	1,088,602
704,624	806,112	423,276	442,667	1,741,091	1,946,590
392,542	360,294	221,296	205,776	878,584	876,361
1,030,608	1,510,105	581,656	583,508	2,147,369	2,661,268
331,057	922,060	283,775	264,835	784,463	1,333,641
316,379	492,495	263,185	287,985	863,597	1,156,866
1,771,846	2,920,233	1,494,485	1,627,106	5,315,610	7,203,806
924,993	1,852,306	390,933	422,491	1,805,475	2,789,596
667,805	526,324	148,035	311,417	1,009,987	1,069,221
280,713	452,849	378,459	382,683	1,003,982	1,236,021
465,324	687,317	340,671	374,430	1,385,484	1,753,257
1,629,322	5,486,771	516,529	595,128	2,879,671	7,111,297
1,031,745	535,686	139,298	215,848	1,614,640	1,246,518
629,449	890,037	458,053	369,675	1,426,207	1,784,251
124,840	157,510	213,575	199,765	525,691	529,066
639,060	606,195	340,007	273,506	1,378,784	1,307,288
1,186,878	1,198,311	574,506	567,534	2,315,612	2,349,990
483,129	1,071,670	181,828	163,812	1,022,186	1,460,263
1,491,305	1,512,131	677,601	584,198	3,107,223	2,904,219
1,120,015	882,195	413,735	441,090	1,901,127	1,676,330
1,505,594	2,866,790	848,304	886,906	3,648,399	5,042,707
879,471	1,092,657	298,139	295,287	1,609,025	1,861,326
1,259,098	2,169,621	624,435	631,118	2,573,268	3,544,074
662,337	1,082,695	417,109	350,040	1,506,903	1,896,491
788,300	878,876	750,424	726,955	2,128,499	2,245,477
602,679	538,329	306,044	305,750	1,214,496	1,153,981
1,159,552	1,155,640	846,541	894,193	2,629,919	2,740,797
4,085,053	4,734,535	3,291,575	3,328,057	10,467,666	11,755,661
316,109	471,698	242,923	258,202	781,143	994,411
430,112	505,132	250,449	259,539	978,794	958,949
32,382,545	52,094,599	15,710,933	14,150,147	63,313,603	82,075,647
8,749,131	6,222,876	4,597,205	4,690,770	21,517,751	19,217,652
14,407,087	15,848,624	9,938,841	10,083,916	33,224,633	33,409,687
3,820,977	14,759,741	1,768,975	1,507,556	8,269,452	19,120,059
121,422	118,275	270,035	244,780	640,912	624,216
1,620,544	2,088,752	808,102	779,247	3,333,178	3,931,255
3,162,796	24,347,817	1,202,318	1,771,665	5,623,608	27,352,846
426,294	1,541,496	252,967	322,864	1,074,122	2,287,819
1,206,951	891,442	784,435	741,241	2,799,786	2,348,228
2,825,459	3,497,129	2,611,187	2,625,209	7,963,388	8,971,644
8,596,817	7,520,428	4,628,603	4,619,345	18,241,343	17,275,119
1,305,494	1,468,016	629,599	613,301	2,397,991	2,630,918
754,924	804,510	754,141	774,182	2,163,594	2,355,911
901,389	4,591,698	524,377	623,925	1,863,257	5,722,040
811,381	812,576	326,786	371,576	1,503,623	1,649,368
15,543,344	28,409,785	9,303,176	9,432,665	37,430,924	55,822,337
2,752,062	4,267,076	2,030,727	2,026,201	6,622,625	8,360,473
841,625	871,077	329,492	345,394	1,612,156	1,725,800
525,483	615,177	445,034	434,622	1,518,220	1,658,999

474,360	594,040	396,144	393,088	1,359,129	1,492,033
1,377,114	1,710,318	1,150,044	1,199,079	3,933,393	4,520,907
531,763	1,026,969	333,062	321,403	1,372,911	1,921,024
851,078	2,160,585	574,135	585,657	2,066,805	4,137,646
1,003,012	1,264,185	819,791	816,256	2,756,564	3,052,710
805,008	1,162,523	1,022,434	995,092	2,819,326	2,890,112
5,458,770	8,744,566	1,968,261	2,036,246	10,086,288	13,429,933
672,016	561,355	254,497	251,223	1,293,004	1,071,324
231,232	276,588	320,370	406,416	895,373	1,047,703
1,125,555	1,394,988	658,138	653,489	2,386,193	2,846,050
310,537	560,743	90,786	99,887	681,742	956,560
562,612	683,387	871,485	846,445	2,007,304	2,189,071
149,758	183,629	151,222	139,450	511,489	527,556
605,463	607,616	422,736	426,616	1,359,634	1,349,669
898,940	1,089,934	678,937	620,120	2,102,516	2,334,231
1,243,408	1,049,736	1,117,516	1,154,780	3,402,166	3,327,921
9,171,045	16,237,738	6,228,878	6,255,475	20,042,657	28,319,830
732,852	1,418,306	463,533	466,767	1,615,180	2,366,387
1,292,387	924,580	627,374	657,258	2,464,703	2,257,972
669,221	791,429	949,375	940,522	2,530,399	2,644,413
17,245,460	19,825,309	13,338,082	13,657,790	41,129,583	47,497,218
819,728	557,696	448,250	524,910	1,740,489	1,519,749
655,931	690,870	651,996	656,240	1,887,550	2,041,656
2,400,589	2,748,592	1,593,878	1,608,960	5,528,913	5,920,519
238,507	397,146	241,306	237,014	659,150	813,956
539,510	580,136	386,939	374,819	1,255,141	1,311,008
1,237,660	1,616,957	711,389	674,236	2,647,770	3,020,482
401,350	854,899	366,443	400,963	1,118,806	1,709,123
542,530	255,926	440,899	381,795	1,376,043	874,656
2,291,588	3,863,567	2,285,543	2,522,414	6,415,152	8,914,101
755,451	770,168	145,470	151,279	1,122,970	1,105,766
611,650	430,230	270,267	271,127	1,139,202	2,291,648
752,777	1,010,995	369,881	355,995	1,690,830	1,831,797
1,964,421	1,913,761	1,131,366	1,143,072	3,878,325	3,996,413
386,040	622,296	143,839	155,240	752,829	1,225,955
1,187,587	1,459,123	415,502	408,363	2,006,466	2,285,598
429,755,550	619,142,045	257,381,111	261,553,558	956,303,834	1,192,161,015

66 Food Service Operations		67 Other Enterprise Operations		68 Community Operations		69 Other Non-Instructi
Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount
2020/2021	2021/2022	2020/2021	2021/2022	2020/2021	2021/2022	2020/2021
840,182	642,783	0	0	5,817	4,658	0
1,101,023	1,124,297	0	0	34,357	51,338	0
935,162	816,647	0	0	87	1,700	0
1,118,630	1,168,653	0	0	15,262	20,356	0
420,237	448,419	0	0	0	7,000	0
1,569,727	1,510,594	0	0	96,932	90,175	0
260,907	231,121	0	0	0	1,500	0
6,281,425	6,516,258	0	0	2,774,324	2,944,875	0
426,504	473,362	0	0	305	4,000	0
784,675	711,624	0	0	1,215	2,000	0
1,120,274	1,123,600	0	0	12,541	0	0
8,480,993	9,682,983	0	0	523,835	447,178	0
2,591,954	2,533,983	0	0	5,311	10,000	0
932,613	1,070,129	0	0	100,984	231,856	0
249,047	224,620	0	0	1,640	1,500	0
627,900	742,736	0	0	0	1,000	0
1,435,661	1,530,929	0	0	24,754	30,081	0
261,423	223,700	0	0	0	1,000	0
381,898	441,313	13,894	0	10,491	500	0
276,778	240,318	0	0	483	5,547	0
521,987	496,521	0	0	44	562	0
1,238,274	1,296,013	0	0	2,865	7,503	0
368,976	370,320	0	0	571	636	0
1,596,212	1,545,481	0	0	3,138	13,104	0
482,996	501,029	0	0	0	2,537	0
942,332	944,491	81,105	0	58	2,000	0
319,945	281,832	0	0	9,794	5,000	0
643,185	667,076	0	0	11,199	20,000	0
977,498	972,255	0	0	0	2,559	0
408,137	449,717	0	0	17,194	21,972	0
574,033	606,458	0	0	0	5,000	0
435,141	471,257	0	0	0	501	0
400,954	398,896	0	0	0	0	0
321,910	281,285	0	0	122,789	158,477	0
965,636	903,781	9,897	0	0	3,570	0
408,604	366,628	0	0	0	3,000	0
407,650	371,500	0	0	0	435	0
323,782	357,658	0	0	639	1,000	0
603,621	580,466	0	0	1,184,617	1,476,146	0
1,623,737	1,666,036	22,031	0	1,139	5,000	0
621,993	702,991	0	0	0	600	0
350,178	365,825	3,513	0	2,378	5,000	0
275,538	215,755	0	0	0	500	0
1,525,006	1,655,353	0	0	40,677	101,457	0
351,979	346,201	0	0	0	500	0
1,033,815	824,962	0	0	140,376	12,275	0

1,161,776	1,113,564	0	0	333,437	397,040	0
337,450	362,000	0	0	0	0	0
3,659,310	6,167,148	0	0	291,186	658,247	0
2,093,491	1,701,711	0	0	268,743	328,872	0
1,279,579	1,295,429	0	0	1,721	2,767	0
421,223	453,404	0	0	0	0	0
1,611,154	1,609,341	39,994	0	149,179	150,033	0
616,365	591,102	0	0	10,698	4,500	0
531,094	509,291	34,635	0	240	3,579	0
376,013	391,296	1,613	0	0	1,500	0
2,969,418	3,046,029	25,105	0	387,832	417,971	0
296,265	276,500	0	0	0	2,000	0
3,097,793	3,510,548	0	0	2,095	43,489	0
2,444,295	3,496,019	0	0	29,201	36,839	0
560,457	431,117	0	0	0	3,514	0
1,528,458	1,505,412	125	0	1,180	1,000	0
399,084	357,599	0	0	312	3,000	0
1,013,352	759,981	0	0	9,096	7,238	0
793,505	1,072,713	0	0	27,610	14,793	0
606,458	849,873	0	0	0	3,000	0
911,762	871,773	10,824	7,970	297	0	0
4,717,128	5,390,944	541	0	50,477	81,879	0
1,887,776	1,997,385	0	0	13,303	18,500	0
244,054	214,294	0	0	1,906	500	0
748,646	875,304	0	0	140	335	0
271,000	278,650	37,456	3,800	0	500	0
1,715,806	1,508,810	0	0	126,999	141,128	0
396,687	450,253	12,996	7,000	0	300	0
303,174	357,308	0	0	0	1,000	0
793,669	853,177	0	0	0	1,000	0
475,396	515,555	0	0	52	2,000	0
506,574	514,837	34,799	0	21	1,404	0
240,002	260,275	0	0	0	1,000	0
446,054	445,466	0	0	2,657	0	0
621,217	650,133	0	0	904	9,464	0
2,423,003	2,078,874	0	0	182,418	220,788	0
558,362	754,519	0	0	0	1,000	0
2,121,299	2,152,648	0	0	35,618	36,728	0
1,332,527	1,317,756	0	0	2,397	6,950	0
374,038	156,173	0	0	1,467	5,344	0
259,675	260,554	0	0	0	500	0
2,546,600	2,616,844	51,106	64,500	182	7,500	0
488,086	398,994	0	0	137,900	182,930	0
1,478,356	1,693,607	0	0	103,014	182,003	0
2,027,931	1,985,477	0	0	60,563	23,702	0
263,534	266,353	8,336	0	0	3,000	0
1,411,545	1,076,751	9,235	0	132,122	144,728	0
308,476	301,445	0	0	0	1,000	0
531,261	493,821	0	0	2,400	3,500	0
507,164	496,471	27,871	0	0	2,502	0
465,700	511,504	0	0	0	258	0

1,258,273	1,564,486	0	0	95,269	138,912	0
300,332	287,519	0	0	250	500	0
434,831	461,123	0	0	0	0	0
349,785	310,796	0	0	0	9,340	0
1,304,467	1,469,050	13,996	0	0	2,000	0
2,087,486	2,059,528	17,534	0	2,294,825	2,367,636	0
1,212,175	1,254,781	7,067	0	1,117,370	740,348	0
384,375	289,900	0	0	1,280	2,000	0
437,430	525,720	359	0	25,259	34,094	0
252,207	239,960	0	0	0	5,179	0
531,454	501,286	0	0	0	500	0
574,033	348,683	0	0	0	1,000	0
886,994	1,019,140	13,388	0	7,474	16,520	0
669,387	601,000	33,672	0	630	3,000	0
645,088	0	0	0	0	0	0
2,085,829	3,701,725	0	0	2,199	5,000	0
1,198,563	1,624,239	0	0	5,289	8,000	0
1,589,737	1,743,716	0	0	0	14,282	0
1,508,870	1,302,898	16,704	0	15,850	19,689	0
595,690	736,278	4,806	0	140	5,500	0
591,776	532,123	0	0	0	1,500	0
484,199	423,803	0	0	947	1,000	0
530,676	655,939	32,308	3,775	1,998	3,000	0
452,559	541,591	9,642	4,349	21,718	28,350	0
334,991	343,870	10,013	0	9,701	3,600	0
454,503	526,275	0	0	2,213	2,000	0
204,438	227,149	0	0	863	6,200	0
881,053	1,013,527	82,107	0	1,881	2,000	0
756,400	702,102	30,995	0	3,370	9,062	0
407,514	363,513	0	0	0	1,000	0
830,171	971,449	67,316	0	555	5,000	0
390,604	404,817	13,236	0	36,521	52,729	0
800,353	801,146	0	0	14,226	11,550	0
206,103	217,673	0	0	3,118	3,000	0
871,493	903,300	0	0	0	1,000	0
389,484	335,797	0	0	1,189	4,000	0
376,990	451,603	0	0	2,913	2,246	0
4,673,378	5,642,236	126,897	0	98	8,000	0
1,059,792	903,779	47,669	0	2,020	2,000	0
412,897	409,075	0	0	0	1,000	0
503,164	545,993	0	0	0	1,000	0
547,008	579,134	0	0	0	1,300	0
684,474	835,892	0	0	500	2,000	0
1,993,496	2,280,473	0	0	0	10,000	0
212,596	214,651	0	0	563	1,000	0
1,115,297	1,162,567	0	0	27,024	69,339	0
771,076	774,116	0	0	5,588	5,000	0
931,403	701,501	515	0	374	1,500	0
513,847	556,048	21,014	28,000	331	1,000	0
940,575	789,189	0	0	2,969	4,000	0
368,117	382,966	0	0	1,453	5,000	0

361,490	330,614	0	0	58,971	80,442	0
379,890	404,281	8,051	0	16,528	3,000	0
266,699	300,254	0	0	0	500	0
643,385	736,457	0	0	0	500	0
272,272	295,768	0	0	0	200	0
841,471	702,278	29,759	0	1,807	7,885	0
283,305	275,195	0	0	0	2,063	0
427,281	494,280	5,550	7,346	0	3,000	0
1,450,728	2,013,896	0	0	6,086	4,170	0
458,543	440,891	0	0	0	1,000	0
394,100	380,235	0	0	1,622	2,000	0
600,183	485,061	0	0	0	3,000	0
441,387	485,574	0	0	1,562	3,000	0
893,473	917,887	0	0	6,679	28,688	0
249,276	91,453	0	0	1,247	3,000	0
597,490	546,476	0	0	300	2,400	0
202,152	229,686	0	0	0	5,027	0
431,884	414,687	0	0	697	1,000	0
741,716	733,170	0	0	0	1,000	0
390,735	325,722	0	0	0	2,000	0
1,256,080	1,220,934	0	0	1,523	2,500	0
332,515	340,428	7,593	305	718	2,000	0
1,353,497	1,337,650	0	0	2,748	6,143	0
541,077	548,129	40,061	45,450	0	1,355	0
899,750	821,669	16,480	0	0	1,000	0
541,821	570,476	0	0	787	3,672	0
887,822	853,698	14,611	0	2,933	1,000	0
417,995	447,559	11,949	0	4,593	8,000	0
652,427	721,196	0	0	2,273	500	0
2,916,241	3,673,627	1,056	0	317,113	296,314	0
328,753	406,434	11,084	0	0	350	0
393,342	350,727	0	0	0	1,600	0
8,790,306	12,390,547	0	0	1,857,455	2,793,492	0
4,133,980	4,855,188	0	0	234,207	227,493	0
5,422,229	2,763,803	0	0	444,910	522,611	0
2,488,517	2,820,301	0	0	2,550	7,500	0
372,712	361,825	0	0	0	4,273	0
969,592	1,193,709	20,624	0	20,453	30,174	0
1,941,901	1,702,257	0	0	4,185	25,000	0
584,472	451,722	0	0	0	3,000	0
693,479	643,637	8,002	0	0	5,235	0
1,792,113	2,391,204	0	0	95,556	104,464	0
3,963,871	3,835,717	0	0	22,066	35,175	0
339,897	320,263	17,847	0	0	2,000	0
997,651	1,151,878	0	0	226,024	214,692	0
640,783	656,982	9,864	0	1,052	3,000	0
533,059	453,093	1,822	0	6,044	1,500	0
8,287,804	9,738,792	0	0	912,918	862,244	0
1,429,969	1,729,627	5,082	0	23,236	12,240	0
454,865	575,537	43,695	0	0	6,000	0
501,027	524,775	8,287	0	0	250	0

432,932	412,870	6,807	0	0	1,414	0
1,663,944	1,556,166	0	0	5,191	14,000	0
575,174	556,454	4,600	0	100	7,674	0
775,735	818,875	0	0	32,641	32,823	0
885,314	967,951	0	0	3,037	9,000	0
964,702	1,014,617	0	0	0	2,500	0
2,409,432	2,863,699	0	0	514	5,400	0
410,253	332,705	0	0	600	600	0
384,520	417,757	0	0	114,148	146,545	0
565,974	646,055	0	0	0	539	0
263,628	225,976	0	0	0	2,000	0
838,048	962,000	0	0	27,478	35,658	0
247,769	230,915	0	0	0	2,000	0
301,581	471,255	0	0	100,533	117,700	0
882,680	919,606	0	0	1,875	1,412	0
950,377	910,614	0	0	2,782	6,000	0
3,493,170	3,354,037	0	0	139,912	162,110	0
631,996	539,457	0	0	43,823	54,392	0
879,033	880,652	423	0	35,894	20,591	0
982,543	969,025	0	0	121,977	119,205	0
12,656,901	12,294,184	32,530	0	146,752	0	0
640,437	596,425	0	0	22,758	4,634	0
637,675	676,767	0	0	81,362	376,633	0
1,851,963	1,866,800	0	0	442,484	487,414	0
326,605	310,637	0	0	533	2,000	0
405,854	422,482	17,268	0	3,691	6,000	0
846,455	824,404	0	0	278,431	417,181	0
461,060	463,387	16,377	0	189,428	300,998	0
359,434	329,359	2,747	0	0	1,500	0
2,507,009	3,424,430	63,342	0	33,127	10,000	0
344,580	305,525	0	0	6,851	8,844	0
482,726	132,055	0	0	10,134	0	0
469,017	547,676	380	0	549	4,800	0
1,316,594	1,477,258	0	0	3,393	3,000	0
302,094	466,072	118	0	0	2,500	0
515,165	463,509	7,968	0	11,951	5,000	0
254,839,990	269,687,917	1,388,292	172,495	17,361,942	20,200,016	0

ional Services	70 Total Non-Instructional Services		71 Facilities Acquisition And Const.		72 Debt Service
Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount
2021/2022	2020/2021	2021/2022	2020/2021	2021/2022	2020/2021
0	845,999	647,441	2,852,548	5,530,010	680,835
0	1,135,380	1,175,635	457,794	2,552,269	918,240
0	935,249	818,347	90,319	4,758,646	1,564,369
0	1,133,892	1,189,010	5,732,607	2,776,534	974,932
0	420,237	455,419	102,996	311,111	612,564
0	1,666,659	1,600,768	1,536,705	677,911	2,724,022
0	260,907	232,621	0	0	214,980
0	9,055,749	9,461,133	16,514,612	26,011,245	19,240,895
0	426,809	477,362	3,215,855	1,896,899	451,858
0	785,891	713,624	0	220,000	965,190
0	1,132,815	1,123,600	790,216	899,065	979,260
0	9,004,828	10,130,161	39,116,388	989,907	15,309,967
0	2,597,265	2,543,983	5,666	7,000,000	3,061,371
0	1,033,597	1,301,985	7,220,880	8,464,482	1,460,828
0	250,687	226,120	117,707	306,500	72,136
0	627,900	743,736	181,447	30,000	164,047
0	1,460,415	1,561,010	232,629	1,402,245	1,180,668
0	261,423	224,700	1,508,562	0	185,628
0	406,282	441,813	3,245,483	325,787	146,476
0	277,260	245,864	94,781	500	161,378
0	522,031	497,083	55,185	0	193,655
0	1,241,139	1,303,516	899,692	22,192,520	1,141,115
0	369,547	370,956	15,022	15,734	307,881
0	1,599,350	1,558,584	592,091	1,075,000	1,060,853
0	482,996	503,565	1,136,983	53,441	1,937,529
0	1,023,495	946,491	155,938	793,000	216,139
0	329,740	286,832	0	2,040,000	234,169
0	654,385	687,076	1,500,157	1,870,273	157,162
0	977,498	974,814	99,594	50,000	1,285,211
0	425,332	471,689	92,876	35,150	321,383
0	574,033	611,458	8,000	13,000	357,244
0	435,141	471,758	77,158	251,502	358,517
0	400,954	398,896	0	11,000	194,529
0	444,698	439,762	76,942	3,500	261,492
0	975,534	907,352	0	0	1,388,516
0	408,604	369,628	360,169	0	589,505
0	407,650	371,935	5,994,957	1,026,250	121,479
0	324,421	358,658	257,430	100,000	194,078
0	1,788,238	2,056,611	399,528	1,009,210	450,713
0	1,646,907	1,671,036	4,591,326	3,998,379	1,525,366
0	621,993	703,591	737,135	2,137,300	1,430,688
0	356,070	370,825	2,217	227,067	85,433
0	275,538	216,255	157,616	448,802	187,757
0	1,565,682	1,756,809	1,059,985	498,964	829,919
0	351,979	346,701	285,992	2,000	71,135
0	1,174,191	837,237	4,000	0	677,447

0	1,495,213	1,510,604	287,284	640,682	1,583,988
0	337,450	362,000	13,762	4,000	723,734
0	3,950,496	6,825,394	5,291,855	30,874,239	517,200
0	2,362,234	2,030,583	142,558	180,500	3,101,463
0	1,281,300	1,298,196	363,615	14,054,758	2,743,331
0	421,223	453,404	157,077	37,500	426,851
0	1,800,327	1,759,374	444,774	1,100,000	4,029,946
0	627,063	595,602	144,429	0	159,642
0	565,968	512,870	319,135	2,504,739	291,608
0	377,626	392,796	486,950	1,378,523	202,841
0	3,382,355	3,464,000	2,724,578	16,490,197	2,866,450
0	296,265	278,500	0	737,789	562,244
0	3,099,889	3,554,037	13,172,980	57,318,461	1,786,850
0	2,473,495	3,532,858	6,896,245	24,865,927	3,305,507
0	560,457	434,631	610,857	5,880	898,686
0	1,529,764	1,506,412	127,621	1,180,000	238,530
0	399,395	360,599	65,650	3,236,106	232,310
0	1,022,448	767,219	4,758	4,758	628,510
0	821,114	1,087,506	5,495,960	778,538	632,653
0	606,458	852,873	1,218,437	812,670	281,186
0	922,883	879,743	1,840	0	1,087,885
0	4,768,146	5,472,823	4,173,949	5,000	8,203,836
0	1,901,079	2,015,885	6,134,909	5,331,749	2,694,530
0	245,960	214,794	57,228	0	142,592
0	748,786	875,639	3,038,597	0	606,654
0	308,456	282,950	129,212	0	213,712
0	1,842,805	1,649,938	2,805,628	1,175,457	1,247,477
0	409,683	457,553	597,753	493,117	275,170
0	303,174	358,308	1,942,203	445,425	311,530
0	793,669	854,177	900	2,978,277	720,095
0	475,448	517,555	39,622	0	437,987
0	541,394	516,241	500,905	400,000	0
0	240,002	261,275	0	0	254,113
0	448,711	445,466	1,140,466	0	564,718
0	622,121	659,597	1,100,283	78,000	320,861
0	2,605,421	2,299,662	2,980,488	0	4,393,727
0	558,362	755,519	544,717	852,709	1,049,785
0	2,156,917	2,189,376	385,108	0	1,094,736
0	1,334,924	1,324,706	27,921,072	12,299,869	1,648,121
0	375,505	161,517	258,275	0	288,831
0	259,675	261,054	271,819	2,624,175	175,729
0	2,597,889	2,688,844	8,248,505	6,442,465	2,794,544
0	625,986	581,924	48,167	776,097	71,977
0	1,581,369	1,875,610	9,435	1,930,403	2,307,133
0	2,088,494	2,009,179	9,035,512	500,000	1,575,707
0	271,870	269,353	0	0	98,808
0	1,552,902	1,221,479	907,344	0	957,360
0	308,476	302,445	1,340,703	10,000	101,235
0	533,661	497,321	0	25,229	331,061
0	535,035	498,972	1,287,927	994,272	100,462
0	465,700	511,762	4,272,983	8,348,000	739,064

0	1,353,542	1,703,398	3,159,166	826,934	1,411,118
0	300,582	288,019	2,027,008	0	190,880
0	434,831	461,123	1,654,372	2,200	231,646
0	349,785	320,135	408,699	657,000	382,875
0	1,318,463	1,471,050	96,524	0	421,112
0	4,399,845	4,427,164	253,719	4,246,547	2,062,189
0	2,336,612	1,995,129	15,852	400,000	1,258,427
0	385,655	291,900	29,800	4,000	232,863
0	463,048	559,814	135,007	385,000	326,134
0	252,207	245,138	0	69,000	276,018
0	531,454	501,786	567,423	350,000	396,888
0	574,033	349,683	248,238	1,711,000	392,262
0	907,856	1,035,661	1,112,732	261,077	1,127,466
0	703,688	604,000	1,480,364	465,000	556,711
0	645,088	0	241,409	0	179,348
0	2,088,028	3,706,725	777,712	676,500	2,866,806
0	1,203,852	1,632,239	0	60,000	164,564
0	1,589,737	1,757,998	10,030,325	15,671,521	1,320,096
0	1,541,424	1,322,588	50,798	387,545	1,255,153
0	600,636	741,778	645,033	472,163	815,853
0	591,776	533,623	44,606	241,800	81,181
0	485,146	424,803	3,036	4,000	134,909
0	564,982	662,714	5,000	134,000	1,643,616
0	483,919	574,290	4,242,418	1,051,092	136,846
0	354,705	347,470	495,374	4,695,119	189,916
0	456,716	528,275	3,152,666	671,216	380,680
0	205,301	233,349	0	4,861,000	95,152
0	965,040	1,015,527	3,306,961	189,945	726,141
0	790,766	711,164	1,222,159	103,900	625,352
0	407,514	364,513	6,307,451	70,690	570,436
0	898,043	976,449	69,587	1,567,840	821,367
0	440,360	457,546	0	0	189,630
0	814,578	812,696	1,088,130	27,015	342,976
0	209,222	220,673	65,412	1,779,811	170,970
0	871,493	904,300	6,229,130	0	990,647
0	390,673	339,797	6,144,393	1,278,284	405,584
0	379,904	453,849	3,398	39,200	393,487
0	4,800,373	5,650,236	2,280,401	8,222,770	4,076,773
0	1,109,481	905,779	5,063,810	1,500,000	1,117,697
0	412,897	410,075	1,500,037	0	331,110
0	503,164	546,993	475,527	3,105,234	348,506
0	547,008	580,434	2,424,450	217,550	603,487
0	684,974	837,892	218,226	0	171,618
0	1,993,496	2,290,473	14,231,933	17,741,251	2,598,535
0	213,158	215,651	1,237,331	6,100	169,047
0	1,142,320	1,231,906	1,619,733	1,042,222	1,303,509
0	776,664	779,116	178,545	2,500,000	521,804
0	932,291	703,001	86,663	1,208,500	0
0	535,192	585,048	46,092	3,109,000	275,710
0	943,544	793,189	301,356	0	1,054,959
0	369,570	387,966	0	0	207,474

0	420,461	411,056	30,182	800,000	354,741
0	404,468	407,281	580,105	420,000	193,881
0	266,699	300,754	289,759	324,803	49,108
0	643,385	736,957	3,306,400	10,197,257	499,544
0	272,272	295,968	28,486	1,036,824	451,479
0	873,038	710,164	137,258	1,008,581	303,044
0	283,305	277,258	4,822	350,000	102,595
0	432,831	504,626	651,695	84,610	209,635
0	1,456,814	2,018,065	49,164	102,471	872,865
0	458,543	441,891	0	1,077,300	478,196
0	395,722	382,235	210,335	0	471,181
0	600,183	488,061	5,010	141,952	475,205
0	442,949	488,574	3,436,161	2,691,510	1,168,031
0	900,152	946,575	279,184	2,257,188	1,418,782
0	250,523	94,453	16,563	0	166,663
0	597,790	548,876	91,797	300,000	287,034
0	202,152	234,713	24,558	94,923	192,970
0	432,580	415,687	11,903	1,385,366	279,615
0	741,716	734,170	417,118	701,527	314,990
0	390,735	327,722	1,719,609	0	352,293
0	1,257,604	1,223,434	354,758	5,312,344	868,075
0	340,825	342,734	832,888	0	185,945
0	1,356,245	1,343,792	0	10,600	635,110
0	581,139	594,934	661,662	280,011	115,759
0	916,230	822,669	1,743,079	2,153,000	699,515
0	542,608	574,147	291,913	490,487	188,894
0	905,367	854,698	28,405	642,164	245,887
0	434,537	455,559	537,391	3,037,191	409,977
0	654,699	721,696	1,481,357	779,812	510,271
0	3,234,410	3,969,941	0	0	5,108,810
0	339,838	406,784	468,258	46,000	212,288
0	393,342	352,327	4,000	0	268,550
0	10,647,762	15,184,039	13,947,595	2,805,000	23,196,085
0	4,368,187	5,082,680	985,871	1,500,000	12,783,100
0	5,867,139	3,286,415	13,335,720	50,545	13,827,703
0	2,491,068	2,827,801	29,992,844	8,694,429	4,290,159
0	372,712	366,098	286,610	209,750	162,738
0	1,010,670	1,223,883	5,525,892	2,792,366	793,103
0	1,946,086	1,727,257	1,018,352	11,900	856,757
0	584,472	454,722	3,075,481	3,575,000	89,000
0	701,481	648,872	39,538	45,000	327,305
0	1,887,670	2,495,668	9,884,216	333,500	4,374,004
0	3,985,937	3,870,892	5,769,001	4,325,367	7,661,985
0	357,745	322,263	6,304,195	0	356,171
0	1,223,675	1,366,571	9,864	1,000,000	387,165
0	651,698	659,982	2,875	33,000	301,901
0	540,925	454,593	2,500	0	247,129
0	9,200,722	10,601,036	71,622,296	40,061,598	10,764,001
0	1,458,287	1,741,867	113,787	0	3,126,768
0	498,560	581,537	555,671	3,935,968	321,331
0	509,314	525,025	197,626	972,595	513,014

0	439,739	414,285	29,056	0	584,511
0	1,669,135	1,570,166	2,734,595	1,331,647	2,425,200
0	579,874	564,128	0	1,014,862	938,184
0	808,376	851,698	80,789	572,000	582,595
0	888,350	976,951	718,340	4,702,500	1,349,943
0	964,702	1,017,117	5,000	5,000	110,864
0	2,409,946	2,869,099	3,571,792	5,333,000	701,272
0	410,853	333,305	101,450	0	507,913
0	498,668	564,302	91,214	163,626	582,086
0	565,974	646,594	457,950	1,112,782	307,840
0	263,628	227,976	0	0	82,599
0	865,526	997,658	42,926	355,600	900,948
0	247,769	232,915	0	0	67,432
0	402,114	588,955	140,848	381,000	23,937
0	884,555	921,018	87,602	17,148	782,100
0	953,159	916,614	429,869	6,505,000	2,651,210
0	3,633,081	3,516,147	17,332,013	96,605,507	9,934,462
0	675,820	593,849	1,855,892	1,779,605	460,821
0	915,350	901,243	707,776	351,798	679,228
0	1,104,519	1,088,230	6,052,303	0	1,611,168
0	12,836,183	12,294,184	28,402,605	0	12,015,765
0	663,195	601,059	0	0	676,201
0	719,037	1,053,400	82,718	6,000	834,747
0	2,294,447	2,354,214	4,855,433	4,185,384	1,114,400
0	327,139	312,637	17,990	312,000	155,010
0	426,813	428,482	184,382	360,000	349,112
0	1,124,886	1,241,586	6,000	552,000	506,758
0	666,865	764,385	10,040	5,000	604,945
0	362,180	330,859	163,368	5,000	107,669
0	2,603,477	3,434,430	2,381,890	3,114,514	2,134,148
0	351,431	314,369	19,486	450,000	129,816
0	492,859	132,055	4,000	3,200	85,422
0	469,946	552,476	0	1,087,931	184,714
0	1,319,987	1,480,258	0	0	575,407
0	302,211	468,572	3,163	171,220	193,012
0	535,085	468,509	12,060	1,136	548,198
0	273,590,224	290,060,428	554,645,568	622,490,137	311,189,045

	75 Other Non-Programmed Costs		Expenditure		77 Less: Capital Expenditures	
Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount
2021/2022	2020/2021	2021/2022	2020/2021	2021/2022	2020/2021	2021/2022
1,214,024	0	0	16,689,166	23,077,280	-3,171,269	-5,827,181
1,136,845	5,103	0	17,870,399	24,481,854	-860,726	-3,310,553
1,563,119	0	0	19,611,265	26,289,844	-841,572	-5,226,542
1,396,461	0	0	24,916,015	24,794,777	-6,037,031	-3,586,793
239,893	0	0	8,497,340	8,139,683	-262,039	-585,999
2,986,876	574	712	42,142,799	50,591,432	-1,821,113	-1,411,610
309,700	0	0	5,113,901	7,328,083	-127,764	-113,495
19,276,641	1,481	0	226,153,240	250,996,250	-20,631,828	-28,620,441
447,348	0	0	10,415,849	11,060,886	-3,229,265	-2,041,832
1,414,000	0	0	17,067,012	18,675,765	-279,886	-280,145
799,219	0	0	22,085,033	23,568,201	-1,840,524	-1,123,679
15,640,750	371	0	217,325,090	185,924,294	-40,655,567	-2,483,829
2,766,246	41	0	47,968,661	58,635,605	-1,027,758	-7,781,399
2,122,900	0	0	29,731,270	33,041,086	-7,427,891	-8,761,482
61,166	0	0	5,731,287	6,330,774	-213,900	-511,500
162,367	0	0	10,742,703	11,619,288	-526,805	-682,676
2,717,444	0	0	30,293,789	33,951,568	-1,685,024	-2,072,402
231,114	0	0	6,352,147	6,222,408	-1,514,919	-980,153
400,000	0	0	11,407,914	9,449,354	-3,299,031	-888,737
160,136	3,954	0	4,614,819	4,931,272	-154,975	-119,766
334,152	7,360	0	5,855,581	8,310,069	-119,144	-36,237
929,064	0	0	19,026,915	44,013,826	-1,141,587	-23,668,821
423,151	0	0	6,776,639	7,665,591	-159,466	-143,392
565,966	8	0	23,164,544	25,247,310	-991,389	-2,052,450
587,934	0	0	11,772,447	11,823,865	-1,426,781	-694,191
508,935	0	0	15,028,505	19,183,814	-549,615	-1,300,114
196,122	0	0	5,368,980	9,023,629	-343,818	-2,516,304
161,290	0	0	13,346,683	23,007,753	-1,841,954	-7,405,656
918,663	150,554	0	18,880,751	18,982,023	-770,631	-131,629
610,388	0	10,040	8,238,645	14,507,056	-157,596	-866,888
361,388	0	0	8,900,855	13,180,524	-247,556	-1,075,160
71,351	0	0	8,840,747	10,501,692	-361,239	-1,376,156
0	0	0	6,865,920	6,092,628	-247,004	-57,100
309,155	0	0	6,424,557	6,193,444	-241,429	-117,058
1,385,323	0	0	15,960,749	16,407,144	-102,630	-121,915
783,490	0	0	8,356,203	9,115,312	-566,735	-593,151
141,868	0	0	13,644,220	8,348,745	-6,732,598	-1,105,502
182,364	0	0	5,680,437	6,345,727	-276,247	-682,362
458,873	2,771	0	10,474,902	13,267,162	-582,094	-1,114,069
1,657,150	205	0	38,531,919	43,290,379	-6,529,563	-5,877,473
413,590	0	0	13,275,150	16,037,082	-889,098	-2,321,103
84,080	0	0	5,987,894	6,804,623	-81,063	-424,609
310,686	0	0	5,512,543	5,182,863	-497,047	-466,302
2,656,552	0	0	27,837,311	35,284,465	-1,817,935	-3,250,498
0	5,850	0	6,171,145	5,738,421	-373,281	-91,000
671,619	4,005	4,411	17,852,187	21,581,571	-1,012,159	-1,536,397

1,513,838	0	0	26,857,234	27,783,495	-597,592	-843,182
738,880	0	0	8,509,012	9,704,611	-140,919	-430,026
2,150,714	0	0	79,578,427	131,346,498	-7,140,929	-37,016,393
1,791,464	0	0	40,368,051	47,517,303	-543,174	-4,097,277
1,787,787	0	0	29,342,472	42,898,548	-554,967	-14,091,437
431,732	0	0	8,321,724	9,180,776	-231,080	-71,156
2,509,225	0	0	36,045,917	37,937,505	-1,217,775	-1,514,488
177,003	0	0	9,993,750	11,232,623	-764,329	-338,760
276,072	0	0	8,232,715	12,031,282	-402,998	-2,842,266
200,881	0	0	6,154,679	8,404,687	-593,974	-1,602,722
4,549,005	24,387	6,286	66,632,492	93,451,698	-4,321,110	-19,381,593
560,494	110,000	0	7,599,039	11,953,687	-116,080	-1,312,265
1,783,413	75	0	75,941,495	136,962,796	-15,297,002	-64,524,441
3,219,472	1,211	0	51,202,764	78,577,856	-8,168,513	-26,168,618
656,457	889	0	8,625,936	7,758,809	-694,581	-48,723
401,381	0	0	26,640,205	34,457,941	-847,357	-3,310,847
545,928	0	0	14,443,384	15,179,962	-467,732	-3,616,911
923,663	0	0	15,161,828	21,342,842	-389,023	-849,188
617,986	0	0	19,782,407	21,894,978	-5,892,965	-4,180,109
350,089	0	0	12,454,796	16,255,253	-1,283,517	-1,057,270
1,098,985	86,175	0	20,081,337	27,222,259	-194,150	-224,083
8,679,014	131	0	115,949,323	129,675,403	-5,921,211	-2,666,193
3,089,846	0	0	43,456,245	47,692,967	-7,170,842	-7,983,460
216,969	0	0	4,273,099	4,122,928	-87,493	-29,465
683,231	0	0	14,926,855	12,430,255	-3,174,350	-106,962
236,012	2,275	0	5,375,433	5,618,988	-293,955	-149,750
1,281,324	0	0	33,509,839	33,887,358	-3,175,294	-2,363,633
490,095	3,799	0	9,329,707	10,197,094	-737,192	-612,402
106,544	0	0	7,389,751	7,085,823	-2,078,583	-830,749
918,108	0	0	17,999,495	22,844,767	-162,360	-3,121,277
0	0	0	6,254,148	6,617,154	-113,491	-219,629
0	0	0	8,781,517	10,756,898	-767,735	-926,668
256,838	0	0	4,969,634	6,786,315	-160,715	-421,402
841,353	0	0	8,440,765	11,525,353	-1,802,633	-725,448
587,258	163	0	17,677,583	19,909,958	-1,761,536	-1,319,422
1,343,990	0	0	55,714,874	43,521,295	-4,252,171	0
1,125,993	0	0	11,857,003	15,490,187	-921,544	-2,753,923
1,992,284	0	0	46,326,302	48,736,240	-1,493,447	-2,548,497
3,098,491	0	0	63,809,272	54,743,360	-28,398,021	-15,771,459
364,658	0	0	8,185,472	10,870,998	-387,778	-557,735
205,174	0	0	5,474,420	8,349,454	-343,428	-2,720,735
2,274,695	0	0	49,893,323	53,126,169	-8,925,264	-7,109,628
106,815	0	0	7,667,297	9,280,079	-186,137	-1,347,094
2,309,951	0	0	38,777,107	43,543,653	-922,900	-3,943,809
1,379,324	0	0	42,046,251	38,279,509	-10,046,992	-2,841,403
124,965	1,091	0	5,049,051	7,414,246	-128,847	-34,278
981,560	0	0	27,172,824	26,852,063	-1,082,262	-487,550
179,846	83	0	7,106,504	6,496,262	-1,389,629	-236,800
565,672	0	0	9,463,103	13,424,775	-169,170	-897,265
203,487	0	0	11,928,936	12,215,162	-1,534,009	-1,579,643
915,673	0	0	12,638,249	17,849,477	-4,295,542	-8,578,080

1,476,517	0	972	27,263,604	38,210,999	-3,446,760	-3,428,105
385,225	0	0	6,859,723	5,340,875	-2,167,650	-178,830
149,871	0	0	7,634,832	8,024,121	-1,688,525	-1,215,608
1,156,454	0	0	8,753,784	10,274,170	-843,405	-1,323,379
0	0	0	20,920,426	19,676,821	-999,611	-1,489,374
1,875,045	6	0	35,416,847	43,275,408	-1,281,261	-6,523,257
1,300,198	0	0	21,689,391	24,200,778	-595,357	-2,533,516
192,138	0	0	6,871,389	6,719,733	-166,778	-80,631
329,077	0	0	10,025,134	11,444,964	-290,074	-672,000
18,186	0	0	4,905,876	5,188,347	-31,839	-660,812
591,969	0	0	9,679,919	10,993,965	-623,680	-650,000
366,675	0	0	6,866,899	7,938,048	-286,188	-1,726,000
869,407	0	0	18,303,559	22,106,335	-1,774,160	-1,395,209
507,427	0	0	11,700,855	10,820,252	-1,886,273	-826,018
0	368	0	14,914,833	0	-466,520	0
2,387,188	0	0	40,679,438	77,699,622	-1,035,897	-15,116,693
261,978	0	0	22,386,549	33,849,723	-96,200	-746,504
2,153,475	0	0	42,938,670	52,438,708	-10,358,721	-16,352,653
1,420,658	0	0	30,228,380	37,200,739	-715,276	-4,374,494
808,786	0	0	14,518,860	17,616,214	-920,417	-1,447,630
238,409	0	0	7,080,372	10,107,578	-136,701	-781,410
253,424	0	0	8,026,028	10,243,331	-265,388	-713,923
478,014	0	0	10,074,319	11,164,789	-142,070	-1,462,219
140,713	50	50	11,774,338	9,137,496	-4,651,064	-1,545,858
200,000	0	0	6,375,970	11,525,598	-694,349	-4,987,619
491,168	0	0	12,919,856	13,242,496	-3,358,078	-1,412,284
30,746	26,171	0	8,326,703	20,551,152	-386,814	-5,611,500
725,201	0	0	19,039,084	20,632,569	-3,345,590	-663,540
1,078,750	0	0	16,334,814	15,870,930	-2,114,530	-248,050
623,024	0	0	12,228,125	7,806,265	-6,469,239	-926,746
826,552	647	0	13,737,088	17,336,339	-431,448	-2,132,048
299,997	0	0	6,049,094	7,256,514	-61,482	-353,804
673,170	0	0	13,074,625	12,742,559	-1,302,848	-139,265
170,517	0	0	4,628,062	7,187,767	-234,240	-2,121,777
1,706,753	10,345	0	24,733,082	21,469,869	-6,431,339	-438,073
492,434	0	0	14,568,625	10,216,571	-6,451,623	-1,789,284
427,186	0	0	7,666,359	9,173,586	-106,927	-305,220
4,592,375	0	0	105,566,001	122,398,908	-4,287,585	-11,300,546
1,137,465	6,108	0	29,761,912	29,535,899	-5,399,012	-3,521,004
193,970	0	0	10,974,549	14,881,989	-1,719,071	-210,601
597,078	0	0	10,110,759	15,415,369	-914,119	-3,967,179
429,144	0	0	14,242,304	13,968,106	-3,162,315	-2,544,707
415,544	291	0	11,842,657	13,887,990	-439,302	-553,727
1,421,000	1,057	0	65,310,191	77,806,534	-15,553,830	-18,673,037
267,854	0	0	6,438,178	4,946,100	-1,284,461	-60,885
1,371,978	1,427	6,520	24,829,279	36,890,296	-1,849,423	-2,024,701
781,184	0	0	13,814,728	20,743,096	-313,964	-2,906,571
0	0	0	13,052,814	16,624,914	-228,689	-3,228,354
576,656	0	0	11,321,337	17,343,700	-705,695	-3,478,175
0	55,782	0	17,488,806	13,882,476	-443,020	-69,861
220,725	0	0	5,916,095	6,307,827	-76,190	-95,565

392,053	0	0	6,851,981	9,116,012	-106,194	-1,497,300
179,922	0	0	7,132,742	8,872,021	-731,740	-628,712
228,513	0	0	5,575,777	7,420,365	-563,743	-364,553
705,282	0	0	13,775,324	22,381,329	-3,382,369	-10,937,157
67,197	0	0	5,221,344	7,116,954	-203,718	-1,299,848
301,300	0	0	11,154,407	17,268,621	-322,260	-3,265,324
1,107,617	0	0	4,691,258	6,864,258	-59,012	-461,273
207,735	0	0	6,414,444	7,772,066	-758,174	-520,132
1,065,892	0	0	26,909,843	39,152,082	-652,747	-787,115
579,371	0	0	10,574,139	15,769,808	-202,874	-1,382,300
281,985	0	0	7,363,995	6,685,462	-273,996	-31,010
478,817	0	0	9,490,736	9,756,412	-122,075	-491,637
558,158	0	0	11,924,877	11,883,383	-3,554,452	-3,054,662
0	0	0	15,846,758	25,562,100	-493,935	-3,415,503
226,225	33,838	0	5,756,502	4,439,168	-176,360	-18,194
217,033	0	0	12,350,445	13,890,625	-666,712	-576,964
186,471	0	0	4,372,104	4,948,584	-142,136	-631,553
131,720	705	0	9,141,971	11,033,915	-39,981	-1,586,481
652,694	0	0	14,788,496	15,634,680	-759,845	-1,012,016
0	0	0	7,500,160	8,801,710	-1,852,214	-766,050
801,821	0	0	18,416,864	23,722,411	-801,512	-5,957,474
136,961	0	0	8,413,408	8,561,697	-1,170,219	-475,643
818,663	3,307	0	18,743,293	25,528,805	-409,956	-522,899
114,879	0	0	8,591,183	9,740,971	-845,355	-621,338
798,625	0	0	14,910,875	18,036,093	-2,233,326	-2,417,962
585,506	366	6,538	10,274,876	12,467,991	-340,741	-794,331
420,382	110	0	13,272,896	16,736,490	-190,203	-2,657,631
476,278	0	5	7,663,116	11,151,629	-630,375	-3,243,997
844,434	0	0	17,953,119	19,689,535	-1,566,396	-1,304,781
4,724,699	3,791	0	67,755,552	70,155,391	-1,535,551	-2,671,930
178,840	1,358	0	6,580,039	7,450,660	-527,196	-255,045
346,575	0	0	6,469,631	6,211,174	-126,124	0
25,309,736	32,759	0	334,144,729	348,244,738	-18,376,329	-17,455,053
5,008,250	236	0	110,854,967	102,127,594	-3,473,917	-2,838,354
14,235,123	22,569	0	178,823,411	162,627,902	-14,553,553	-1,347,446
4,573,581	0	0	74,503,435	71,655,749	-30,525,166	-9,477,695
153,256	0	0	5,689,362	5,804,107	-309,060	-750,963
779,848	0	0	25,081,774	26,858,045	-5,988,876	-3,731,242
905,879	7,400	0	27,267,221	52,195,913	-1,363,509	-1,320,492
86,600	0	0	10,309,309	12,100,210	-3,240,443	-3,892,934
618,877	0	0	14,994,693	14,712,405	-643,272	-559,500
4,605,408	278	0	62,247,735	56,596,460	-11,279,594	-1,498,364
5,840,335	0	832	102,190,897	104,009,958	-7,820,737	-6,778,244
539,963	0	0	17,613,183	12,980,896	-6,334,589	-71,500
749,616	0	0	16,639,604	22,311,340	-227,971	-2,684,228
486,480	2,623	0	10,163,529	14,994,133	-76,431	-203,300
210,281	0	0	8,631,315	10,393,590	-312,245	-1,617,200
8,543,953	9,350	11,399	249,443,961	253,610,483	-78,222,742	-63,794,514
3,075,339	0	0	39,169,113	44,240,026	-306,633	-911,400
315,713	0	0	9,094,945	13,468,646	-1,089,092	-4,461,219
547,820	0	0	9,087,710	10,370,574	-304,001	-1,206,984

98,511	0	0	8,649,957	8,800,924	-98,918	-118,445
920,306	0	0	35,403,898	33,379,263	-3,278,310	-1,794,539
834,147	0	0	9,218,053	11,379,066	-73,016	-1,475,662
550,035	0	0	13,863,044	19,837,082	-386,554	-2,112,458
558,923	0	0	19,403,550	22,615,962	-1,044,271	-4,899,001
0	0	0	18,354,091	23,679,691	-95,639	-400,249
1,663,336	532	0	49,339,815	62,343,271	-4,606,705	-6,919,419
195,861	0	0	8,012,846	6,428,248	-376,902	-24,421
465,553	0	0	8,227,998	8,834,376	-162,016	-284,699
409,305	17,322	11,649	12,745,813	15,177,065	-660,149	-1,540,144
86,353	0	0	4,640,317	6,223,232	-9,295	0
1,354,786	0	0	15,290,336	20,933,414	-391,966	-722,614
178,895	0	0	4,159,795	6,347,423	-170,477	-639,112
146,563	0	0	7,456,433	8,966,306	-242,516	-721,084
926,053	343	0	12,605,698	14,393,595	-295,500	-368,921
2,555,960	0	0	25,181,025	31,179,838	-513,893	-6,545,000
14,252,729	3,802	0	140,895,100	238,392,857	-17,973,510	-97,150,507
253,799	2,115	0	11,917,833	13,850,461	-2,401,844	-2,016,951
881,112	0	0	13,776,099	14,110,211	-1,183,575	-656,459
1,355,000	68,900	0	25,804,648	19,616,663	-6,323,447	-214,000
12,186,155	190,168	0	276,593,291	313,563,568	-31,495,630	-1,556,321
732,316	0	0	10,153,252	9,716,184	-189,191	-163,000
837,463	0	0	13,223,921	17,674,838	-375,918	-1,221,188
1,125,483	218	0	38,183,950	42,857,757	-5,564,656	-5,462,752
263,558	12,380	0	5,174,708	6,685,775	-89,602	-705,142
350,987	0	0	7,988,763	10,020,454	-271,592	-569,625
119,577	0	0	14,883,728	19,919,121	-257,174	-3,976,294
687,286	0	0	8,683,021	10,640,203	-96,955	-526,783
157,006	0	0	8,925,367	7,923,428	-527,873	-189,432
2,314,268	0	0	43,508,357	53,537,226	-2,753,723	-4,643,153
243,200	0	0	5,816,058	5,851,404	-248,072	-513,790
170,160	0	0	6,599,627	7,255,571	-53,325	-63,081
258,388	2,975	0	9,515,554	11,147,840	-263,091	-1,915,134
582,807	0	0	21,992,979	25,773,562	-684,175	-444,290
268,854	0	0	4,182,154	6,953,906	-126,430	-617,400
628,936	0	0	9,955,202	13,068,981	-419,123	-639,279
310,739,714	932,252	59,415	5,907,943,622	6,802,208,393	-661,642,529	-864,911,905

78 Less: Debt Service		79 Total Current Expenditures		80 Exclusions from Current Expenditures	
Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount
2020/2021	2021/2022	2020/2021	2021/2022	2020/2021	2021/2022
-680,835	-1,214,024	12,837,063	16,036,076	-519,302	-509,029
-918,240	-1,136,845	16,091,433	20,034,456	-584,855	-545,512
-1,564,369	-1,563,119	17,205,324	19,500,183	-1,104,578	-759,146
-974,932	-1,396,461	17,904,051	19,811,523	-1,230,192	-1,140,318
-612,564	-239,893	7,622,737	7,313,791	-205,492	-100,871
-2,724,022	-2,986,876	37,597,664	46,192,946	-963,111	-626,507
-214,980	-309,700	4,771,157	6,904,888	-162,703	-76,981
-19,240,895	-19,276,641	186,280,518	203,099,169	-8,612,433	-6,880,113
-451,858	-447,348	6,734,727	8,571,706	-294,813	-329,151
-965,190	-1,414,000	15,821,936	16,981,621	-429,084	-263,061
-979,260	-799,219	19,265,248	21,645,304	-649,884	-326,829
-15,309,967	-15,640,750	161,359,556	167,799,715	-4,811,457	-15,095,861
-3,061,371	-2,766,246	43,879,532	48,087,961	-1,588,046	-1,135,906
-1,460,828	-2,122,900	20,842,552	22,156,704	-829,580	-619,808
-72,136	-61,166	5,445,251	5,758,108	-132,183	-129,661
-164,047	-162,367	10,051,852	10,774,246	-332,375	-81,184
-1,180,668	-2,717,444	27,428,097	29,161,722	-1,465,751	-1,079,805
-185,628	-231,114	4,651,600	5,011,140	-317,275	-213,800
-146,476	-400,000	7,962,406	8,160,617	-327,277	-91,963
-161,378	-160,136	4,298,465	4,651,370	-117,545	-48,941
-193,655	-334,152	5,542,783	7,939,680	-391,180	-273,274
-1,141,115	-929,064	16,744,213	19,415,941	-1,116,085	-901,431
-307,881	-423,151	6,309,292	7,099,049	-262,694	-197,010
-1,060,853	-565,966	21,112,302	22,628,894	-600,315	-396,603
-1,937,529	-587,934	8,408,138	10,541,740	-312,478	-285,782
-216,139	-508,935	14,262,751	17,374,766	-396,970	-125,141
-234,169	-196,122	4,790,994	6,311,203	-198,952	-173,624
-157,162	-161,290	11,347,566	15,440,807	-604,244	-557,016
-1,285,211	-918,663	16,824,909	17,931,731	-586,859	-371,537
-321,383	-610,388	7,759,665	13,029,780	-469,413	-482,950
-357,244	-361,388	8,296,055	11,743,977	-223,848	-119,753
-358,517	-71,351	8,120,991	9,054,185	-218,516	-116,380
-194,529	0	6,424,386	6,035,528	-577,160	-339,410
-261,492	-309,155	5,921,635	5,767,232	-855,523	-753,264
-1,388,516	-1,385,323	14,469,602	14,899,906	-516,370	-510,568
-589,505	-783,490	7,199,963	7,738,670	-269,022	-133,269
-121,479	-141,868	6,790,143	7,101,375	-405,446	-355,459
-194,078	-182,364	5,210,112	5,481,001	-171,455	-95,801
-450,713	-458,873	9,442,095	11,694,221	-1,410,780	-1,560,622
-1,525,366	-1,657,150	30,476,990	35,755,756	-1,049,652	-1,047,900
-1,430,688	-413,590	10,955,363	13,302,390	-374,660	-475,925
-85,433	-84,080	5,821,399	6,295,934	-325,195	-275,736
-187,757	-310,686	4,827,739	4,405,875	-233,256	-155,669
-829,919	-2,656,552	25,189,458	29,377,416	-1,260,505	-836,449
-71,135	0	5,726,728	5,647,421	-182,800	-82,838
-677,447	-671,619	16,162,581	19,373,555	-922,940	-564,802

-1,583,988	-1,513,838	24,675,654	25,426,475	-1,884,705	-1,514,228
-723,734	-738,880	7,644,359	8,535,706	-398,217	-232,071
-517,200	-2,150,714	71,920,298	92,179,391	-3,205,727	-4,104,311
-3,101,463	-1,791,464	36,723,414	41,628,562	-1,056,118	-826,020
-2,743,331	-1,787,787	26,044,174	27,019,324	-1,165,811	-1,595,496
-426,851	-431,732	7,663,793	8,677,888	-167,819	-88,036
-4,029,946	-2,509,225	30,798,197	33,913,792	-1,000,546	-541,224
-159,642	-177,003	9,069,779	10,716,861	-195,905	-206,143
-291,608	-276,072	7,538,110	8,912,943	-346,095	-253,310
-202,841	-200,881	5,357,864	6,601,083	-291,526	-288,943
-2,866,450	-4,549,005	59,444,932	69,521,099	-2,289,403	-2,361,423
-562,244	-560,494	6,920,716	10,080,928	-182,517	-2,000
-1,786,850	-1,783,413	58,857,644	70,654,942	-1,769,453	-1,456,157
-3,305,507	-3,219,472	39,728,745	49,189,766	-678,928	-634,885
-898,686	-656,457	7,032,669	7,053,629	-142,378	-54,414
-238,530	-401,381	25,554,318	30,745,713	-563,043	-288,290
-232,310	-545,928	13,743,342	11,017,124	-334,530	-269,820
-628,510	-923,663	14,144,295	19,569,991	-518,239	-393,927
-632,653	-617,986	13,256,789	17,096,884	-646,593	-544,484
-281,186	-350,089	10,890,093	14,847,893	-609,624	-486,266
-1,087,885	-1,098,985	18,799,302	25,899,192	-834,391	-677,881
-8,203,836	-8,679,014	101,824,276	118,330,196	-2,875,105	-1,852,951
-2,694,530	-3,089,846	33,590,874	36,619,661	-1,799,121	-1,359,960
-142,592	-216,969	4,043,015	3,876,495	-221,494	-185,937
-606,654	-683,231	11,145,851	11,640,062	-419,071	-245,500
-213,712	-236,012	4,867,766	5,233,225	-240,528	-174,109
-1,247,477	-1,281,324	29,087,068	30,242,401	-1,306,727	-1,439,200
-275,170	-490,095	8,317,345	9,094,598	-369,730	-334,076
-311,530	-106,544	4,999,638	6,148,530	-228,659	-190,917
-720,095	-918,108	17,117,040	18,805,382	-514,713	-381,417
-437,987	0	5,702,670	6,397,524	-569,407	-280,563
0	0	8,013,782	9,830,231	-219,283	-143,599
-254,113	-256,838	4,554,806	6,108,075	-136,649	-32,782
-564,718	-841,353	6,073,413	9,958,551	-241,523	-36,748
-320,861	-587,258	15,595,186	18,003,279	-444,447	-447,545
-4,393,727	-1,343,990	47,068,976	42,177,305	-1,167,400	-788,091
-1,049,785	-1,125,993	9,885,675	11,610,271	-268,237	-162,541
-1,094,736	-1,992,284	43,738,119	44,195,459	-836,401	-278,236
-1,648,121	-3,098,491	33,763,129	35,873,411	-990,203	-879,809
-288,831	-364,658	7,508,862	9,948,605	-105,836	-46,856
-175,729	-205,174	4,955,263	5,423,546	-224,430	-49,081
-2,794,544	-2,274,695	38,173,514	43,741,846	-1,195,458	-1,420,418
-71,977	-106,815	7,409,184	7,826,171	-650,881	-462,413
-2,307,133	-2,309,951	35,547,074	37,289,893	-2,097,595	-1,605,125
-1,575,707	-1,379,324	30,423,552	34,058,782	-1,779,389	-1,291,259
-98,808	-124,965	4,821,396	7,255,003	-194,908	-115,452
-957,360	-981,560	25,133,202	25,382,953	-1,404,570	-1,081,981
-101,235	-179,846	5,615,640	6,079,615	-174,446	-49,522
-331,061	-565,672	8,962,872	11,961,839	-269,160	-193,537
-100,462	-203,487	10,294,465	10,432,032	-476,388	-233,730
-739,064	-915,673	7,603,643	8,355,724	-184,959	-89,494

-1,411,118	-1,476,517	22,405,726	33,306,377	-628,334	-414,236
-190,880	-385,225	4,501,193	4,776,820	-124,469	-36,025
-231,646	-149,871	5,714,661	6,658,642	-184,452	-91,437
-382,875	-1,156,454	7,527,504	7,794,337	-142,767	-82,603
-421,112	0	19,499,702	18,187,446	-563,525	-247,209
-2,062,189	-1,875,045	32,073,397	34,877,106	-3,264,274	-3,038,264
-1,258,427	-1,300,198	19,835,607	20,367,064	-2,299,489	-1,696,241
-232,863	-192,138	6,471,749	6,446,964	-693,001	-486,961
-326,134	-329,077	9,408,926	10,443,887	-747,502	-509,061
-276,018	-18,186	4,598,018	4,509,349	-290,939	-152,478
-396,888	-591,969	8,659,351	9,751,996	-909,676	-805,814
-392,262	-366,675	6,188,449	5,845,373	-540,693	-642,592
-1,127,466	-869,407	15,401,934	19,841,719	-890,989	-780,451
-556,711	-507,427	9,257,871	9,486,807	-759,506	-621,289
-179,348	0	14,268,965	0	-744,381	0
-2,866,806	-2,387,188	36,776,734	60,195,742	-1,821,991	-2,686,920
-164,564	-261,978	22,125,785	32,841,241	-268,509	-211,921
-1,320,096	-2,153,475	31,259,853	33,932,581	-618,056	-291,730
-1,255,153	-1,420,658	28,257,950	31,405,587	-567,796	-339,052
-815,853	-808,786	12,782,589	15,359,798	-507,436	-453,886
-81,181	-238,409	6,862,489	9,087,758	-295,226	-220,757
-134,909	-253,424	7,625,732	9,275,984	-288,533	-150,711
-1,643,616	-478,014	8,288,633	9,224,556	-253,981	-78,391
-136,846	-140,713	6,986,428	7,450,925	-241,953	-196,830
-189,916	-200,000	5,491,706	6,337,979	-126,705	-68,388
-380,680	-491,168	9,181,098	11,339,045	-292,967	-133,149
-95,152	-30,746	7,844,737	14,908,906	-460,169	-473,986
-726,141	-725,201	14,967,354	19,243,827	-802,339	-866,200
-625,352	-1,078,750	13,594,932	14,544,129	-455,005	-288,371
-570,436	-623,024	5,188,450	6,256,495	-168,988	-85,323
-821,367	-826,552	12,484,273	14,377,739	-795,359	-1,095,620
-189,630	-299,997	5,797,981	6,602,713	-491,840	-366,628
-342,976	-673,170	11,428,801	11,930,123	-603,936	-557,199
-170,970	-170,517	4,222,852	4,895,474	-237,527	-146,722
-990,647	-1,706,753	17,311,096	19,325,043	-949,474	-828,075
-405,584	-492,434	7,711,418	7,934,853	-274,791	-160,093
-393,487	-427,186	7,165,945	8,441,180	-389,296	-374,168
-4,076,773	-4,592,375	97,201,643	106,505,988	-3,744,434	-2,337,924
-1,117,697	-1,137,465	23,245,203	24,877,430	-861,053	-587,624
-331,110	-193,970	8,924,368	14,477,418	-474,959	-489,465
-348,506	-597,078	8,848,134	10,851,113	-179,878	-107,606
-603,487	-429,144	10,476,501	10,994,255	-343,981	-200,899
-171,618	-415,544	11,231,737	12,918,719	-547,430	-633,048
-2,598,535	-1,421,000	47,157,826	57,712,496	-1,938,606	-1,514,410
-169,047	-267,854	4,984,670	4,617,361	-122,961	-43,509
-1,303,509	-1,371,978	21,676,346	33,493,617	-366,846	-289,866
-521,804	-781,184	12,978,959	17,055,341	-322,563	-251,927
0	0	12,824,125	13,396,560	-285,035	-123,075
-275,710	-576,656	10,339,932	13,288,869	-516,444	-722,434
-1,054,959	0	15,990,827	13,812,615	-648,338	-504,853
-207,474	-220,725	5,632,431	5,991,537	-221,711	-228,777

-354,741	-392,053	6,391,046	7,226,659	-487,699	-451,203
-193,881	-179,922	6,207,120	8,063,387	-205,816	-139,995
-49,108	-228,513	4,962,926	6,827,300	-207,005	-197,389
-499,544	-705,282	9,893,410	10,738,890	-231,681	-192,599
-451,479	-67,197	4,566,147	5,749,909	-73,150	-48,958
-303,044	-301,300	10,529,103	13,701,997	-253,582	-65,504
-102,595	-1,107,617	4,529,651	5,295,367	-173,092	-88,180
-209,635	-207,735	5,446,635	7,044,199	-178,048	-187,548
-872,865	-1,065,892	25,384,232	37,299,074	-497,811	-894,475
-478,196	-579,371	9,893,068	13,808,137	-213,685	-89,347
-471,181	-281,985	6,618,818	6,372,468	-280,406	-170,953
-475,205	-478,817	8,893,456	8,785,957	-292,175	-84,265
-1,168,031	-558,158	7,202,393	8,270,563	-296,261	-206,336
-1,418,782	0	13,934,042	22,146,597	-680,905	-631,399
-166,663	-226,225	5,413,478	4,194,749	-306,109	-218,908
-287,034	-217,033	11,396,699	13,096,628	-269,809	-122,949
-192,970	-186,471	4,036,997	4,130,559	-103,766	-5,027
-279,615	-131,720	8,822,376	9,315,714	-287,338	-189,608
-314,990	-652,694	13,713,661	13,969,970	-272,699	-154,109
-352,293	0	5,295,653	8,035,660	-108,621	-50,662
-868,075	-801,821	16,747,277	16,963,116	-811,496	-620,566
-185,945	-136,961	7,057,244	7,949,093	-447,040	-331,835
-635,110	-818,663	17,698,227	24,187,243	-548,680	-385,654
-115,759	-114,879	7,630,069	9,004,754	-237,569	-258,245
-699,515	-798,625	11,978,035	14,819,506	-296,952	-122,198
-188,894	-585,506	9,745,241	11,088,154	-468,632	-308,056
-245,887	-420,382	12,836,806	13,658,476	-197,441	-107,788
-409,977	-476,278	6,622,764	7,431,354	-175,334	-126,177
-510,271	-844,434	15,876,451	17,540,320	-426,927	-334,681
-5,108,810	-4,724,699	61,111,191	62,758,762	-2,763,206	-3,092,240
-212,288	-178,840	5,840,555	7,016,775	-373,208	-204,479
-268,550	-346,575	6,074,957	5,864,599	-283,965	-213,508
-23,196,085	-25,309,736	292,572,315	305,479,948	-12,685,977	-14,582,150
-12,783,100	-5,008,250	94,597,949	94,280,989	-4,129,898	-3,734,055
-13,827,703	-14,235,123	150,442,154	147,045,333	-5,066,169	-4,171,988
-4,290,159	-4,573,581	39,688,109	57,604,473	-1,744,433	-1,666,198
-162,738	-153,256	5,217,564	4,899,888	-155,919	-73,327
-793,103	-779,848	18,299,795	22,346,956	-787,229	-844,589
-856,757	-905,879	25,046,956	49,969,542	-1,507,141	-1,754,091
-89,000	-86,600	6,979,866	8,120,675	-414,122	-452,872
-327,305	-618,877	14,024,117	13,534,028	-482,045	-346,167
-4,374,004	-4,605,408	46,594,137	50,492,689	-1,070,646	-914,419
-7,661,985	-5,840,335	86,708,176	91,391,379	-2,072,252	-2,287,492
-356,171	-539,963	10,922,423	12,369,432	-240,222	-77,707
-387,165	-749,616	16,024,468	18,877,496	-1,142,372	-1,323,122
-301,901	-486,480	9,785,198	14,304,354	-479,667	-469,249
-247,129	-210,281	8,071,941	8,566,109	-224,158	-185,984
-10,764,001	-8,543,953	160,457,219	181,272,016	-6,671,616	-6,430,187
-3,126,768	-3,075,339	35,735,712	40,253,287	-1,088,582	-756,530
-321,331	-315,713	7,684,522	8,691,714	-420,339	-404,501
-513,014	-547,820	8,270,695	8,615,770	-570,652	-417,717

-584,511	-98,511	7,966,528	8,583,968	-211,795	-79,214
-2,425,200	-920,306	29,700,388	30,664,418	-599,933	-573,392
-938,184	-834,147	8,206,853	9,069,258	-427,897	-122,790
-582,595	-550,035	12,893,895	17,174,589	-725,723	-616,899
-1,349,943	-558,923	17,009,336	17,158,038	-503,955	-631,306
-110,864	0	18,147,588	23,279,442	-759,016	-583,036
-701,272	-1,663,336	44,031,838	53,760,516	-671,290	-544,166
-507,913	-195,861	7,128,031	6,207,966	-202,808	-149,100
-582,086	-465,553	7,483,896	8,084,124	-503,096	-346,760
-307,840	-409,305	11,777,825	13,227,616	-805,038	-921,425
-82,599	-86,353	4,548,423	6,136,879	-88,730	-112,987
-900,948	-1,354,786	13,997,422	18,856,014	-775,595	-716,310
-67,432	-178,895	3,921,886	5,529,416	-246,272	-229,160
-23,937	-146,563	7,189,980	8,098,659	-402,128	-267,011
-782,100	-926,053	11,528,098	13,098,622	-448,371	-331,835
-2,651,210	-2,555,960	22,015,922	22,078,878	-527,255	-130,676
-9,934,462	-14,252,729	112,987,128	126,989,620	-3,127,714	-1,979,239
-460,821	-253,799	9,055,168	11,579,712	-442,379	-508,844
-679,228	-881,112	11,913,296	12,572,639	-612,802	-514,325
-1,611,168	-1,355,000	17,870,033	18,047,663	-758,039	-538,792
-12,015,765	-12,186,155	233,081,896	299,821,092	-9,012,673	-7,937,143
-676,201	-732,316	9,287,860	8,820,868	-203,890	-49,051
-834,747	-837,463	12,013,256	15,616,188	-508,058	-527,680
-1,114,400	-1,125,483	31,504,894	36,269,522	-1,521,248	-1,185,602
-155,010	-263,558	4,930,095	5,717,075	-277,184	-301,247
-349,112	-350,987	7,368,059	9,099,842	-501,366	-574,254
-506,758	-119,577	14,119,796	15,823,249	-756,734	-772,019
-604,945	-687,286	7,981,122	9,426,134	-594,039	-767,599
-107,669	-157,006	8,289,824	7,576,989	-344,019	-174,854
-2,134,148	-2,314,268	38,620,485	46,579,804	-581,392	-407,741
-129,816	-243,200	5,438,169	5,094,414	-238,154	-295,470
-85,422	-170,160	6,460,880	7,022,330	-316,676	-164,094
-184,714	-258,388	9,067,748	8,974,318	-377,383	-397,205
-575,407	-582,807	20,733,397	24,746,465	-310,253	-372,868
-193,012	-268,854	3,862,712	6,067,651	-213,327	-237,508
-548,198	-628,936	8,987,881	11,800,766	-540,279	-546,182
-311,189,045	-310,739,714	4,935,112,048	5,626,556,775	-195,312,708	-177,424,005

81 Net Current Expenditures		82 Per Pupil Expenditures		Total Classroom FTE	Total Classroom Salary
Actual Amount	Budget Amount	Actual Amount	Budget Amount		
2020/2021	2021/2022	2020/2021	2021/2022	2020/2021	2020/2021
12,317,760	15,527,047	11,543.103	0	90.43	4,299,797
15,506,578	19,488,944	10,521.494	0	118.19	5,638,562
16,100,746	18,741,037	10,721.965	0	116.62	5,337,017
16,673,860	18,671,205	10,974.915	0	113.02	5,420,852
7,417,245	7,212,920	10,522.556	0	56.83	2,492,983
36,634,553	45,566,439	10,265.345	0	269.41	13,696,492
4,608,454	6,827,908	10,525.188	0	37.10	1,689,822
177,668,084	196,219,056	10,345.491	0	1,268.70	77,875,009
6,439,914	8,242,555	13,203.309	0	47.25	2,061,600
15,392,852	16,718,560	11,587.076	0	113.17	5,732,431
18,615,364	21,318,475	10,668.992	0	150.31	7,985,622
156,548,099	152,703,854	10,764.069	0	1,012.57	62,279,542
42,291,486	46,952,055	10,657.385	0	289.00	14,715,977
20,012,972	21,536,896	9,347.837	0	153.51	7,838,986
5,313,069	5,628,447	12,060.355	0	43.85	1,965,325
9,719,478	10,693,062	9,883.042	0	80.42	3,740,672
25,962,346	28,081,917	9,946.192	0	184.53	9,031,809
4,334,325	4,797,340	12,654.225	0	33.63	1,478,847
7,635,129	8,068,654	9,742.786	0	63.59	2,882,601
4,180,920	4,602,429	12,017.593	0	29.49	1,196,553
5,151,603	7,666,406	12,425.778	0	33.73	1,451,145
15,628,128	18,514,510	10,873.405	0	111.45	5,203,275
6,046,598	6,902,039	11,954.759	0	42.20	2,010,280
20,511,987	22,232,290	11,685.345	0	150.95	6,795,780
8,095,660	10,255,959	15,440.598	0	51.61	2,532,974
13,865,781	17,249,624	10,807.564	0	107.11	4,926,376
4,592,042	6,137,579	13,522.710	0	32.57	1,375,090
10,743,322	14,883,792	12,500.956	0	80.27	3,767,472
16,238,051	17,560,194	9,655.334	0	128.46	6,045,809
7,290,253	12,546,830	11,516.623	0	51.48	2,337,968
8,072,207	11,624,224	10,512.329	0	57.15	2,882,768
7,902,475	8,937,806	10,500.930	0	62.14	2,960,194
5,847,226	5,696,118	11,303.357	0	39.25	1,957,123
5,066,112	5,013,968	13,014.392	0	37.89	1,676,163
13,953,232	14,389,338	9,547.853	0	114.38	5,185,774
6,930,940	7,605,402	10,148.087	0	47.52	2,254,174
6,384,697	6,745,917	15,132.842	0	45.35	2,085,446
5,038,658	5,385,200	9,785.701	0	40.39	1,861,748
8,031,315	10,133,599	12,227.760	0	64.93	2,911,544
29,427,337	34,707,856	12,118.643	0	196.90	9,370,579
10,580,704	12,826,465	10,435.442	0	88.03	4,285,905
5,496,204	6,020,199	12,552.997	0	43.80	1,994,908
4,594,482	4,250,206	11,275.079	0	42.03	1,793,852
23,928,953	28,540,967	10,843.085	0	150.47	7,818,638
5,543,928	5,564,583	10,082.986	0	45.02	2,029,417
15,239,641	18,808,754	9,459.916	0	116.78	5,650,571

22,790,949	23,912,247	8,754.537	0	182.28	9,297,824
7,246,142	8,303,635	10,824.023	0	54.29	2,635,349
68,714,571	88,075,080	12,090.569	0	414.35	22,179,038
35,667,297	40,802,542	10,978.573	0	228.87	11,707,229
24,878,362	25,423,828	9,003.102	0	196.35	10,074,523
7,495,974	8,589,852	10,642.852	0	55.14	2,789,206
29,797,651	33,372,569	9,682.044	0	225.70	11,675,250
8,873,873	10,510,718	12,895.447	0	66.66	2,937,014
7,192,015	8,659,633	11,944.090	0	50.76	2,329,323
5,066,338	6,312,140	13,216.650	0	34.48	1,516,225
57,155,530	67,159,676	11,177.729	0	328.83	19,701,869
6,738,198	10,078,928	16,886.023	0	41.31	1,975,403
57,088,191	69,198,785	11,989.388	0	356.16	18,267,945
39,049,816	48,554,881	10,686.371	0	267.85	13,553,972
6,890,291	6,999,215	12,706.853	0	48.70	2,074,654
24,991,275	30,457,423	10,484.281	0	175.07	9,418,198
13,408,812	10,747,304	18,769.333	0	62.60	2,716,417
13,626,056	19,176,064	13,664.042	0	110.17	4,744,376
12,610,195	16,552,400	11,842.894	0	94.91	4,316,684
10,280,469	14,361,627	10,186.448	0	87.89	3,697,634
17,964,911	25,221,310	11,656.444	0	135.81	6,467,891
98,949,171	116,477,245	10,554.623	0	645.70	38,517,323
31,791,753	35,259,701	9,513.134	0	226.77	12,397,181
3,821,520	3,690,557	13,199.048	0	26.77	1,121,054
10,726,781	11,394,562	11,481.580	0	75.07	3,576,033
4,627,238	5,059,116	9,749.147	0	37.57	1,780,007
27,780,342	28,803,200	9,987.324	0	201.71	10,895,141
7,947,616	8,760,521	10,011.105	0	59.77	3,269,905
4,770,980	5,957,613	9,918.052	0	39.17	1,832,223
16,602,327	18,423,965	9,841.974	0	115.91	6,364,073
5,133,263	6,116,961	11,563.747	0	37.27	1,602,056
7,794,499	9,686,632	9,890.241	0	59.02	2,891,282
4,418,158	6,075,293	12,149.144	0	33.69	1,606,769
5,831,890	9,921,803	9,758.526	0	47.37	2,006,504
15,150,738	17,555,734	12,061.634	0	103.66	5,347,706
45,901,577	41,389,214	13,340.883	0	267.85	14,375,683
9,617,437	11,447,730	12,419.051	0	59.03	2,978,898
42,901,718	43,917,223	10,862.597	0	284.69	16,979,020
32,772,925	34,993,601	10,225.594	0	216.95	13,070,692
7,403,027	9,901,749	12,558.784	0	45.88	2,295,171
4,730,833	5,374,465	9,339.136	0	39.81	1,929,099
36,978,056	42,321,428	9,438.234	0	254.73	14,160,083
6,758,303	7,363,758	11,216.355	0	50.17	2,346,051
33,449,479	35,684,768	10,066.200	0	244.57	12,001,510
28,644,163	32,767,523	10,460.755	0	213.01	9,973,011
4,626,488	7,139,551	10,926.475	0	41.76	1,664,745
23,728,632	24,300,972	11,113.853	0	167.96	7,218,231
5,441,195	6,030,093	10,013.424	0	45.38	2,254,555
8,693,712	11,768,302	9,786.029	0	72.21	3,329,129
9,818,077	10,198,302	10,633.680	0	66.46	3,409,531
7,418,684	8,266,231	10,658.416	0	55.17	2,712,754

21,777,392	32,892,141	12,088.813	0	139.36	7,259,487
4,376,724	4,740,795	9,149.628	0	33.38	1,605,928
5,530,209	6,567,205	11,602.973	0	49.26	2,324,694
7,384,737	7,711,734	20,853.180	0	50.37	2,544,451
18,936,177	17,940,237	10,320.455	0	140.39	7,528,944
28,809,123	31,838,841	9,660.132	0	213.88	9,689,204
17,536,118	18,670,823	9,313.504	0	116.47	5,659,270
5,778,748	5,960,004	13,986.706	0	39.45	1,669,200
8,661,423	9,934,825	13,379.609	0	61.16	2,732,291
4,307,079	4,356,871	12,639.255	0	33.32	1,486,879
7,749,675	8,946,181	10,079.042	0	64.27	2,954,378
5,647,757	5,202,781	10,445.462	0	34.48	1,626,266
14,510,945	19,061,268	14,302.838	0	90.11	4,023,447
8,498,366	8,865,519	10,951.361	0	58.44	2,892,389
13,524,584	0	15,703.800	0	82.73	3,923,237
34,954,743	57,508,822	13,297.198	0	179.71	8,891,759
21,857,276	32,629,320	11,014.718	0	130.77	6,548,767
30,641,797	33,640,851	11,565.823	0	195.28	10,457,118
27,690,154	31,066,535	12,047.369	0	172.93	9,475,764
12,275,154	14,905,912	9,881.388	0	92.49	4,491,149
6,567,264	8,867,002	11,553.135	0	48.90	2,139,791
7,337,199	9,125,273	14,950.382	0	44.02	2,116,296
8,034,652	9,146,165	10,394.923	0	62.48	2,747,888
6,744,475	7,254,096	10,129.882	0	47.32	2,282,100
5,365,001	6,269,590	13,330.519	0	36.58	1,714,060
8,888,131	11,205,896	10,213.894	0	68.63	3,074,938
7,384,568	14,434,920	12,316.645	0	43.56	1,840,971
14,165,015	18,377,628	11,081.655	0	103.55	4,868,348
13,139,926	14,255,758	10,382.205	0	106.77	4,800,864
5,019,462	6,171,172	9,718.410	0	40.62	1,826,475
11,688,914	13,282,119	10,277.324	0	85.42	4,019,254
5,306,141	6,236,085	10,752.059	0	46.22	1,886,063
10,824,865	11,372,925	11,335.886	0	79.27	3,636,276
3,985,324	4,748,752	8,910.133	0	32.04	1,378,741
16,361,622	18,496,968	10,995.270	0	115.62	5,785,170
7,436,627	7,774,760	12,833.720	0	71.94	2,936,850
6,776,649	8,067,012	11,250.164	0	54.14	2,448,496
93,457,209	104,168,063	9,787.397	0	655.61	37,139,886
22,384,150	24,289,806	10,596.800	0	168.10	8,601,536
8,449,409	13,987,953	10,228.195	0	66.14	2,987,885
8,668,256	10,743,507	10,460.949	0	74.71	3,040,080
10,132,520	10,793,356	9,166.217	0	82.86	4,129,178
10,684,308	12,285,671	10,846.132	0	73.38	3,792,850
45,219,220	56,198,086	12,104.683	0	303.76	14,807,292
4,861,709	4,573,852	12,778.501	0	39.90	1,865,887
21,309,500	33,203,751	13,991.150	0	117.21	5,980,472
12,656,396	16,803,415	12,603.964	0	82.78	3,756,630
12,539,091	13,273,485	11,693.422	0	84.71	4,334,048
9,823,489	12,566,435	10,228.326	0	67.70	3,556,262
15,342,489	13,307,762	15,820.587	0	82.77	3,804,857
5,410,720	5,762,761	13,254.746	0	39.25	1,721,594

5,903,347	6,775,456	13,646.833	0	48.57	1,936,180
6,001,304	7,923,392	11,671.601	0	44.44	2,056,764
4,755,921	6,629,911	11,447.086	0	40.17	1,806,203
9,661,729	10,546,291	10,866.009	0	74.34	3,550,248
4,492,996	5,700,952	11,785.527	0	27.45	1,580,183
10,275,520	13,636,493	14,694.639	0	80.18	3,414,358
4,356,559	5,207,187	11,438.440	0	30.09	1,320,945
5,268,587	6,856,651	11,504.219	0	39.60	1,770,548
24,886,421	36,404,600	11,981.099	0	166.17	7,551,945
9,679,383	13,718,791	11,365.714	0	76.56	3,314,854
6,338,413	6,201,515	10,460.635	0	51.98	2,486,909
8,601,282	8,701,692	10,566.555	0	72.51	3,165,691
6,906,132	8,064,227	10,757.550	0	57.32	2,916,683
13,253,137	21,515,198	12,629.011	0	76.80	3,709,886
5,107,369	3,975,842	15,724.658	0	23.97	1,041,454
11,126,889	12,973,679	11,907.166	0	82.61	3,924,048
3,933,232	4,125,532	10,063.792	0	30.64	1,419,756
8,535,038	9,126,106	12,620.381	0	65.57	3,038,940
13,440,962	13,815,861	12,795.432	0	90.69	4,510,298
5,187,032	7,984,998	12,023.719	0	39.33	1,780,426
15,935,780	16,342,550	11,287.962	0	100.27	4,715,680
6,610,204	7,617,259	11,990.647	0	50.93	2,358,846
17,149,547	23,801,589	10,403.501	0	115.42	5,507,855
7,392,500	8,746,509	10,731.343	0	52.28	2,449,597
11,681,083	14,697,307	13,585.656	0	83.98	3,694,391
9,276,610	10,780,098	10,674.794	0	77.74	3,443,580
12,639,365	13,550,688	11,196.674	0	90.66	4,667,479
6,447,430	7,305,177	11,085.677	0	49.20	2,178,217
15,449,524	17,205,639	9,275.929	0	122.44	6,488,180
58,347,985	59,666,522	12,079.003	0	410.82	20,733,915
5,467,347	6,812,296	10,485.696	0	45.26	2,081,056
5,790,992	5,651,091	11,554.483	0	42.48	1,906,931
279,886,338	290,897,799	14,913.511	0	1,559.80	96,331,542
90,468,052	90,546,935	13,315.032	0	603.06	30,778,556
145,375,985	142,873,345	13,581.603	0	904.68	46,171,634
37,943,676	55,938,276	11,084.886	0	244.00	11,257,912
5,061,644	4,826,561	10,705.225	0	37.97	1,682,978
17,512,567	21,502,367	9,674.275	0	132.13	6,461,133
23,539,815	48,215,451	12,180.576	0	134.82	6,833,333
6,565,744	7,667,804	9,074.598	0	54.18	2,529,419
13,542,072	13,187,860	9,183.867	0	108.35	5,524,715
45,523,491	49,578,270	8,807.430	0	333.27	18,891,862
84,635,924	89,103,887	9,596.595	0	594.01	33,826,911
10,682,201	12,291,725	9,208.079	0	87.32	4,561,499
14,882,096	17,554,374	11,699.485	0	118.86	5,356,623
9,305,531	13,835,105	13,646.674	0	67.71	3,073,639
7,847,783	8,380,124	11,047.770	0	59.34	2,477,962
153,785,602	174,841,829	12,022.644	0	940.45	54,950,913
34,647,131	39,496,757	9,774.706	0	225.78	12,473,650
7,264,182	8,287,213	9,912.912	0	53.99	2,580,322
7,700,043	8,198,053	9,984.884	0	61.83	2,847,977

7,754,732	8,504,754	11,892.484	0	53.56	2,675,477
29,100,455	30,091,026	13,833.645	0	161.44	8,625,964
7,778,957	8,946,467	11,054.365	0	69.00	3,015,254
12,168,172	16,557,690	10,946.932	0	90.59	4,212,318
16,505,382	16,526,733	11,486.080	0	123.82	5,721,765
17,388,572	22,696,406	11,890.516	0	118.76	6,392,383
43,360,547	53,216,350	11,295.516	0	311.38	14,430,605
6,925,223	6,058,866	15,138.753	0	51.16	2,248,815
6,980,800	7,737,364	9,523.082	0	58.65	2,795,670
10,972,786	12,306,190	11,521.558	0	72.64	3,580,191
4,459,693	6,023,893	15,787.641	0	31.14	1,418,480
13,221,828	18,139,703	11,541.803	0	98.76	4,491,666
3,675,614	5,300,256	11,758.202	0	28.00	1,222,506
6,787,852	7,831,649	14,227.017	0	47.64	2,273,221
11,079,728	12,766,786	9,091.655	0	88.80	4,009,303
21,488,667	21,948,202	8,707.409	0	171.12	9,263,650
109,859,413	125,010,381	11,821.026	0	723.94	44,402,540
8,612,789	11,070,868	11,968.690	0	63.73	2,943,092
11,300,494	12,058,314	11,541.244	0	69.67	3,423,474
17,111,995	17,508,871	8,623.389	0	134.30	7,149,270
224,069,223	291,883,950	10,774.988	0	1,390.71	89,090,301
9,083,971	8,771,817	10,443.386	0	73.96	3,436,118
11,505,198	15,088,508	10,802.395	0	80.07	4,002,159
29,983,646	35,083,920	9,883.654	0	201.44	11,342,367
4,652,911	5,415,828	11,587.088	0	38.69	1,586,059
6,866,692	8,525,588	9,059.080	0	55.57	2,520,669
13,363,062	15,051,230	12,448.589	0	82.32	4,535,803
7,387,082	8,658,535	10,292.859	0	55.87	2,698,802
7,945,805	7,402,135	10,725.255	0	61.00	2,842,135
38,039,093	46,172,063	10,131.384	0	255.30	14,544,514
5,200,015	4,798,943	16,222.672	0	26.28	1,248,066
6,144,204	6,858,236	11,620.683	0	46.97	2,191,763
8,690,365	8,577,113	11,813.339	0	66.44	2,839,442
20,423,143	24,373,597	10,478.942	0	147.25	7,520,143
3,649,385	5,830,143	11,493.402	0	24.64	1,127,700
8,447,602	11,254,584	11,932.484	0	67.33	3,009,155
4,739,799,340	5,449,132,770	11,231.828	0	32,334.91	1,699,278,049

Average Classroom Salary	Total FTE	Total Salary	Average Salary	87.1 Legal Balance (funds 1-2-4)	
				Actual Amount	Budget Amount
2020/2021	2020/2021	2020/2021	2020/2021	2020/2021	2021/2022
47,548	100.85	5,150,856	51,074	2,530,862	2,613,642
47,708	129.68	6,592,116	50,834	2,905,600	2,680,744
45,764	127.12	6,114,989	48,104	3,240,650	3,722,252
47,964	126.46	6,433,286	50,872	3,294,835	1,442,716
43,867	60.70	2,816,012	46,392	1,188,209	1,263,742
50,839	293.53	15,526,366	52,895	6,681,380	6,416,294
45,548	40.37	1,955,158	48,431	772,642	1,442,827
61,382	1,403.97	89,048,043	63,426	34,499,983	35,552,043
43,632	51.34	2,383,798	46,432	839,992	656,157
50,653	123.74	6,525,508	52,736	2,018,351	2,121,753
53,128	157.09	8,603,111	54,765	2,659,180	2,831,953
61,506	1,118.96	71,791,658	64,159	28,170,897	28,333,467
50,920	318.28	17,102,753	53,735	8,302,141	8,311,560
51,065	169.73	9,250,516	54,501	2,415,514	2,424,539
44,819	47.29	2,250,707	47,594	638,428	736,350
46,514	85.37	4,129,394	48,371	1,576,696	1,578,216
48,945	200.80	10,417,157	51,878	2,649,072	2,267,150
43,974	36.90	1,743,377	47,246	484,038	559,763
45,331	70.65	3,360,016	47,559	1,430,286	2,547,848
40,575	32.77	1,444,717	44,087	726,602	326,339
43,022	36.73	1,711,270	46,591	566,308	668,017
46,687	125.56	6,168,824	49,130	2,790,869	3,572,939
47,637	48.59	2,521,759	51,899	1,078,666	1,116,136
45,020	164.53	7,686,325	46,717	3,758,191	4,501,923
49,079	56.37	2,947,890	52,295	1,806,278	1,807,068
45,994	116.05	5,585,522	48,130	2,413,177	1,508,609
42,220	36.61	1,682,808	45,966	910,542	1,098,579
46,935	88.90	4,384,662	49,321	1,900,148	1,982,822
47,064	138.89	6,850,520	49,323	3,538,778	3,613,916
45,415	58.50	2,833,861	48,442	670,239	670,239
50,442	61.52	3,263,971	53,055	1,538,214	1,541,339
47,637	66.68	3,313,765	49,697	1,403,544	1,123,532
49,863	43.37	2,265,233	52,230	971,849	1,149,432
44,238	41.81	1,996,778	47,758	892,296	952,440
45,338	120.11	5,671,316	47,218	1,212,087	3,726,695
47,436	51.21	2,637,010	51,494	1,176,476	1,719,407
45,986	49.30	2,384,118	48,359	841,010	1,331,083
46,094	44.88	2,177,634	48,521	600,000	600,000
44,841	68.60	3,220,855	46,951	1,077,150	1,172,320
47,591	218.89	11,024,515	50,366	4,796,807	2,431,972
48,687	95.62	4,889,261	51,132	2,160,252	3,520,116
45,546	47.12	2,263,441	48,036	928,328	928,869
42,680	45.08	2,032,954	45,097	881,492	1,078,345
51,961	164.34	9,033,868	54,971	2,780,128	2,835,723
45,078	50.54	2,528,646	50,033	1,063,471	1,540,264
48,386	125.81	6,250,169	49,679	1,466,920	2,690,240

51,008	194.41	10,374,513	53,364	1,671,421	2,506,635
48,542	59.29	3,014,151	50,837	1,001,970	1,111,465
53,527	453.24	25,681,582	56,662	12,403,964	10,219,881
51,152	256.24	13,926,740	54,350	3,197,903	4,013,956
51,309	208.79	11,209,765	53,689	4,618,087	4,510,797
50,584	61.13	3,276,903	53,605	1,000,031	1,185,880
51,729	244.74	13,610,303	55,611	679,432	698,859
44,060	71.65	3,350,872	46,767	1,418,113	1,227,768
45,889	55.87	2,694,270	48,224	1,043,675	826,651
43,974	38.58	1,872,905	48,546	854,951	734,558
59,915	362.10	22,965,469	63,423	5,389,846	4,561,333
47,819	44.88	2,278,035	50,758	1,037,109	1,228,035
51,291	407.54	22,087,230	54,196	8,827,389	8,753,108
50,603	298.98	16,031,894	53,622	7,431,057	7,510,900
42,601	53.18	2,419,064	45,488	795,824	762,338
53,797	192.66	10,812,917	56,124	3,017,541	2,794,127
43,393	67.60	3,092,093	45,741	1,057,680	1,073,013
43,064	120.74	5,469,573	45,300	2,033,008	1,249,094
45,482	104.25	5,020,422	48,158	2,375,395	2,171,049
42,071	92.96	4,177,502	44,939	2,178,950	3,196,379
47,625	149.21	7,466,156	50,038	3,528,093	4,231,677
59,652	711.27	44,138,397	62,056	6,000,000	5,990,000
54,669	248.24	14,315,126	57,666	3,380,375	3,380,375
41,877	30.73	1,408,847	45,846	671,259	854,736
47,636	85.15	4,349,885	51,085	1,837,071	1,831,836
47,378	41.86	2,134,432	50,990	944,140	627,426
54,014	220.65	12,409,730	56,242	5,111,975	4,461,483
54,708	64.12	3,661,993	57,112	1,534,103	1,538,014
46,776	41.67	2,057,865	49,385	638,769	910,758
54,905	124.70	7,169,261	57,492	2,870,368	3,788,676
42,985	40.22	1,839,831	45,744	649,321	743,633
48,988	62.44	3,176,052	50,866	1,218,062	1,218,062
47,693	35.76	1,747,505	48,868	525,000	747,977
42,358	50.40	2,292,264	45,481	1,182,690	1,208,288
51,589	112.81	6,200,703	54,966	3,063,306	3,565,413
53,671	295.98	16,599,038	56,082	4,620,587	9,515,674
50,464	64.41	3,438,007	53,377	942,297	942,297
59,640	307.46	19,136,225	62,240	5,517,602	6,007,263
60,247	235.59	15,087,656	64,042	3,294,912	3,234,000
50,026	50.42	2,664,957	52,855	500,647	552,587
48,458	43.61	2,253,594	51,676	850,447	800,000
55,589	282.93	16,614,179	58,722	6,540,327	6,438,524
46,762	54.18	2,650,477	48,920	1,174,763	1,208,622
49,072	264.91	13,746,753	51,892	3,780,915	3,780,915
46,819	233.11	11,599,722	49,761	2,910,481	7,488,596
39,865	47.21	2,042,339	43,261	681,928	1,269,776
42,976	183.94	8,418,145	45,766	4,226,161	5,144,915
49,682	48.67	2,507,533	51,521	952,220	952,219
46,103	77.91	3,789,848	48,644	1,607,325	1,741,680
51,302	73.24	3,941,713	53,819	973,324	952,999
49,171	59.10	3,071,441	51,970	1,478,075	1,388,685

52,092	154.45	8,498,042	55,021	3,080,859	2,468,722
48,110	37.19	1,925,081	51,763	307,037	305,000
47,192	52.26	2,576,984	49,311	751,000	751,000
50,515	54.70	2,900,462	53,025	1,415,667	1,634,404
53,629	151.23	8,448,827	55,867	3,109,056	3,025,711
45,302	239.54	11,443,014	47,771	3,196,391	4,020,529
48,590	128.21	6,645,543	51,833	3,247,495	3,058,424
42,312	42.98	1,935,663	45,036	996,920	1,000,000
44,674	70.13	3,298,885	47,040	1,574,555	2,253,298
44,624	36.44	1,721,613	47,245	773,985	900,661
45,968	68.32	3,290,421	48,162	1,518,807	1,590,705
47,165	37.36	1,893,237	50,675	1,142,224	1,635,723
44,650	98.67	4,715,343	47,789	2,259,408	2,161,893
49,493	63.33	3,317,025	52,377	1,233,267	1,391,734
47,422	90.74	4,647,422	51,217	1,208,593	0
49,478	208.43	11,071,422	53,118	6,002,563	11,251,900
50,079	146.50	7,921,681	54,073	3,760,724	3,268,909
53,549	208.28	11,606,783	55,727	4,020,982	4,014,618
54,795	187.50	10,877,083	58,011	3,121,553	2,904,402
48,558	99.86	5,101,537	51,087	2,355,176	791,306
43,759	53.14	2,469,140	46,465	1,106,055	839,505
48,076	51.49	2,579,186	50,091	697,941	354,878
43,980	67.57	3,139,929	46,469	1,613,161	1,537,267
48,227	52.80	2,740,384	51,901	1,232,991	1,419,744
46,858	40.96	2,066,516	50,452	963,471	964,395
44,805	74.46	3,515,761	47,217	1,485,621	1,612,176
42,263	49.23	2,350,446	47,744	1,913,690	992,049
47,014	113.90	5,595,059	49,123	2,595,597	2,275,741
44,965	116.97	5,591,344	47,802	2,183,256	2,294,121
44,965	44.12	2,104,218	47,693	525,000	555,565
47,053	92.70	4,622,912	49,870	2,739,928	3,270,023
40,806	49.22	2,095,787	42,580	491,585	446,000
45,872	86.84	4,240,484	48,831	1,509,495	1,493,782
43,032	36.51	1,703,855	46,668	642,094	905,306
50,036	126.30	6,610,491	52,340	1,315,926	2,099,848
40,824	76.40	3,316,166	43,405	883,412	2,226,073
45,225	60.01	2,854,897	47,574	1,232,304	1,233,835
56,649	713.54	42,054,412	58,938	8,834,993	7,948,636
51,169	181.16	9,705,214	53,573	1,285,407	7,875,046
45,175	72.15	3,441,398	47,698	1,100,403	1,172,097
40,692	77.98	3,304,003	42,370	799,455	861,538
49,833	89.01	4,578,660	51,440	1,700,000	2,283,622
51,688	80.79	4,492,719	55,610	912,570	915,000
48,747	334.88	17,072,784	50,982	7,700,661	8,374,507
46,764	43.09	2,105,989	48,874	1,381,108	757,815
51,024	134.40	7,285,996	54,211	3,627,561	4,326,199
45,381	91.41	4,354,482	47,637	2,422,660	1,527,641
51,163	97.28	5,272,094	54,195	1,805,559	2,213,239
52,530	73.20	4,038,618	55,172	1,808,489	636,846
45,969	100.88	5,214,333	51,688	2,853,192	4,336,456
43,862	43.33	2,011,796	46,430	1,130,539	824,492

39,864	53.23	2,268,590	42,619	1,543,570	1,352,706
46,282	48.21	2,358,650	48,925	1,005,948	814,535
44,964	43.70	2,063,687	47,224	834,162	816,257
47,757	80.41	4,071,115	50,629	1,489,956	1,385,857
57,566	31.39	1,859,459	59,237	384,392	1,504,934
42,584	88.04	3,995,292	45,380	1,871,258	2,008,699
43,900	33.89	1,566,477	46,222	1,007,151	1,703,448
44,711	43.60	2,062,795	47,312	960,676	812,939
45,447	189.80	9,304,958	49,025	4,141,134	3,047,241
43,297	84.34	3,913,493	46,401	1,718,650	448,324
47,844	53.93	2,636,812	48,893	1,038,124	989,566
43,659	76.15	3,462,124	45,465	1,459,286	1,091,246
50,884	60.46	3,209,741	53,089	1,405,991	1,514,408
48,306	84.82	4,398,915	51,862	3,338,868	4,488,034
43,448	27.05	1,269,522	46,932	1,066,924	1,008,814
47,501	89.11	4,472,257	50,188	1,424,433	1,688,582
46,337	33.15	1,630,207	49,177	732,608	749,933
46,346	69.79	3,402,103	48,748	2,517,977	2,415,140
49,733	97.57	5,108,293	52,355	2,227,716	3,298,728
45,269	41.70	1,979,734	47,476	992,676	947,201
47,030	109.06	5,408,019	49,588	1,500,000	1,500,000
46,315	56.21	2,744,901	48,833	1,310,742	1,359,366
47,720	124.34	6,265,368	50,389	4,622,499	4,811,544
46,855	58.63	2,931,425	49,999	1,024,953	1,245,127
43,991	93.81	4,344,147	46,308	1,988,829	2,001,898
44,296	84.13	3,890,996	46,250	1,812,038	1,952,770
51,483	97.89	5,286,706	54,007	2,507,877	2,218,231
44,273	53.45	2,491,759	46,618	779,710	797,167
52,991	131.70	7,363,540	55,911	2,464,450	2,771,630
50,470	445.36	23,636,174	53,072	10,861,390	10,736,676
45,980	48.31	2,310,605	47,829	1,044,943	1,110,490
44,890	46.48	2,200,261	47,338	1,173,338	1,344,212
61,759	1,698.09	109,088,165	64,242	18,016,289	34,664,876
51,037	647.30	34,615,489	53,477	13,122,790	10,760,454
51,036	983.38	53,451,504	54,355	18,503,175	17,017,548
46,139	275.60	13,750,186	49,892	3,241,737	5,166,684
44,324	41.35	1,939,473	46,904	1,003,170	1,107,569
48,900	142.07	7,210,979	50,757	3,539,883	3,299,779
50,685	147.40	7,938,595	53,857	3,151,190	3,777,229
46,685	57.90	2,831,397	48,902	1,458,081	1,852,559
50,990	120.01	6,379,968	53,162	2,742,050	3,537,399
56,686	367.55	21,837,676	59,414	8,000,000	7,511,407
56,947	648.67	38,530,106	59,399	8,495,553	8,214,073
52,239	94.62	5,206,032	55,020	1,471,178	2,007,580
45,067	129.32	6,126,055	47,371	2,846,905	2,577,955
45,394	75.70	3,633,282	47,996	1,251,448	1,255,173
41,759	63.96	2,861,656	44,741	1,330,058	1,815,541
58,430	1,021.13	62,507,456	61,214	29,221,464	29,013,283
55,247	254.41	14,842,019	58,339	4,429,057	4,380,550
47,793	59.02	2,959,029	50,136	1,210,428	1,153,179
46,061	67.03	3,299,135	49,219	1,398,092	1,429,339

49,953	58.71	3,094,440	52,707	825,201	761,900
53,431	175.35	9,772,031	55,729	3,781,743	3,379,586
43,699	74.24	3,382,195	45,558	785,304	789,604
46,499	98.63	4,860,294	49,278	2,219,780	2,148,270
46,210	132.81	6,449,430	48,561	3,020,996	3,399,551
53,826	127.71	7,174,332	56,177	2,336,393	2,897,034
46,344	349.33	17,037,706	48,773	7,620,838	6,896,597
43,957	55.82	2,635,400	47,212	753,902	790,623
47,667	62.06	3,121,147	50,292	1,112,000	1,112,000
49,287	85.17	4,498,210	52,814	2,201,436	1,886,529
45,552	32.98	1,548,522	46,953	713,687	496,691
45,481	108.27	5,220,819	48,220	2,653,652	378,407
43,661	30.00	1,384,656	46,155	1,003,325	876,715
47,717	52.19	2,642,091	50,624	900,254	363,150
45,150	95.48	4,677,105	48,985	608,642	608,642
54,135	183.55	10,371,405	56,505	1,349,525	1,648,550
61,335	786.20	50,701,273	64,489	23,733,188	26,808,111
46,181	69.75	3,494,224	50,096	1,479,229	2,082,932
49,138	78.10	4,057,760	51,956	1,385,125	1,966,633
53,234	145.71	8,044,490	55,209	1,500,000	1,512,303
64,061	1,506.43	100,084,149	66,438	24,888,757	21,631,333
46,459	79.98	3,950,668	49,396	1,110,542	1,264,446
49,983	85.66	4,522,743	52,799	2,100,000	1,833,436
56,306	224.87	13,250,776	58,926	2,500,000	2,500,000
40,994	43.18	1,886,694	43,694	863,965	913,339
45,360	60.58	2,906,079	47,971	788,000	788,000
55,100	91.83	5,340,185	58,153	1,957,119	1,957,119
48,305	60.96	3,093,792	50,751	1,236,416	961,738
46,592	66.21	3,253,596	49,141	1,106,927	1,459,525
56,970	280.68	16,721,177	59,574	7,132,022	2,618,793
47,491	28.87	1,483,559	51,388	737,222	855,549
46,663	51.37	2,526,998	49,192	1,195,945	1,143,870
42,737	72.95	3,329,226	45,637	945,464	866,982
51,071	159.19	8,765,183	55,061	3,514,600	3,935,960
45,767	28.70	1,382,699	48,178	770,448	774,265
44,693	73.18	3,460,979	47,294	1,743,878	1,746,683
52,552	35,384.70	1,954,669,886	55,241	690,319,191	731,099,438

87.2 Categorical Fund Balance		87.3 Deposits With Paying Agents (QZAB)		87.4 Net Legal Bal (Excl Cat & QZAB)	
Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount
2020/2021	2021/2022	2020/2021	2021/2022	2020/2021	2021/2022
147,624	67,757	0	0	2,383,238	2,545,885
239,749	0	0	0	2,665,851	2,680,744
92,586	15,259	0	0	3,148,064	3,706,994
129,279	0	0	0	3,165,556	1,442,716
83,413	17,583	0	0	1,104,796	1,246,159
208,845	0	0	0	6,472,535	6,416,294
66,268	120,834	0	0	706,375	1,321,993
353,619	637,931	0	0	34,146,364	34,914,112
108,350	0	0	0	731,642	656,157
92,827	155,708	13,863	13,863	1,911,662	1,952,182
86,738	86,738	0	0	2,572,443	2,745,215
2,432,650	4,853,864	0	0	25,738,247	23,479,603
345,766	345,766	0	0	7,956,375	7,965,794
88,372	85,672	0	0	2,327,142	2,338,868
23,796	0	0	0	614,633	736,350
50,713	393	0	0	1,525,983	1,577,823
0	21,707	0	0	2,649,072	2,245,443
36,820	26,105	0	0	447,218	533,658
42,844	5,881	0	0	1,387,442	2,541,968
30,902	17,029	0	0	695,700	309,310
22,101	47	0	0	544,207	667,969
221,009	0	0	0	2,569,860	3,572,939
0	0	0	0	1,078,666	1,116,136
334,803	120,000	0	0	3,423,389	4,381,923
0	0	0	0	1,806,278	1,807,068
217,367	0	0	0	2,195,810	1,508,609
228,162	0	0	0	682,380	1,098,579
221,148	0	0	0	1,679,000	1,982,822
68,108	29,429	0	0	3,470,670	3,584,487
42,441	0	0	0	627,798	670,239
88,361	233	0	0	1,449,853	1,541,106
57,986	0	0	0	1,345,558	1,123,532
25,716	3,706	0	0	946,133	1,145,726
8,063	20,522	0	0	884,233	931,918
12,087	49,143	0	0	1,200,000	3,677,552
33,977	15,147	0	0	1,142,499	1,704,260
22,699	5,262	0	0	818,311	1,325,821
38,755	9,288	0	0	561,245	590,712
9,141	0	0	0	1,068,009	1,172,320
270,245	4,133	0	0	4,526,561	2,427,840
47,647	28,217	0	0	2,112,604	3,491,899
11,543	720	0	0	916,785	928,149
9,139	8,939	0	0	872,352	1,069,407
12,308	113,490	0	0	2,767,820	2,722,233
130,491	333,080	0	0	932,981	1,207,184
131,761	67,859	0	0	1,335,159	2,622,381

67,035	37,966	0	0	1,604,386	2,468,669
1,970	68,843	0	0	1,000,000	1,042,622
1,123,840	0	0	0	11,280,124	10,219,881
338,894	343,057	0	0	2,859,009	3,670,899
107,290	0	0	0	4,510,797	4,510,797
2,813	6,955	0	0	997,218	1,178,924
85,465	7,400	0	0	593,967	691,459
156,790	49,891	0	0	1,261,322	1,177,877
75,068	0	0	0	968,607	826,651
24,531	15,898	0	0	830,420	718,660
467,659	0	0	0	4,922,187	4,561,333
747,846	725,764	0	0	289,263	502,272
232,037	0	0	0	8,595,353	8,753,108
1,016,222	1,016,222	0	0	6,414,835	6,494,678
45,824	0	0	0	750,000	762,338
274,786	274,786	0	0	2,742,755	2,519,341
116,332	6,319	0	0	941,348	1,066,694
147,503	0	0	0	1,885,506	1,249,094
197,375	0	0	0	2,178,020	2,171,049
159,625	90,000	0	0	2,019,325	3,106,379
83,545	0	0	0	3,444,549	4,231,677
0	57,278	0	0	6,000,000	5,932,722
159,041	0	0	0	3,221,334	3,380,375
18,550	27,769	0	0	652,709	826,967
12,533	0	0	0	1,824,538	1,831,836
31,258	33,571	0	0	912,882	593,855
187,013	59,322	0	0	4,924,962	4,402,161
49,264	403	0	0	1,484,838	1,537,612
76,823	0	0	0	561,946	910,758
120,368	22,134	0	0	2,750,000	3,766,541
94,722	166,543	0	0	554,599	577,090
80,567	80,567	0	0	1,137,495	1,137,495
0	0	0	0	525,000	747,977
126,451	33,667	0	0	1,056,239	1,174,621
132,548	55,198	0	0	2,930,758	3,510,215
710,782	886,881	0	0	3,909,805	8,628,793
112,297	0	0	0	830,000	942,297
180,660	290,706	-119,000	-119,000	5,455,942	5,835,557
61,912	0	0	0	3,233,000	3,234,000
68,887	132,574	0	0	431,760	420,013
38,850	0	0	0	811,597	800,000
31,680	0	0	0	6,508,646	6,438,524
5,243	0	0	0	1,169,520	1,208,622
131,933	5,000	0	0	3,648,982	3,775,915
325,987	325,987	0	0	2,584,495	7,162,610
20,832	0	0	0	661,096	1,269,776
423,074	218,104	0	0	3,803,087	4,926,811
52,021	52,021	0	0	900,199	900,198
108,243	73,315	0	0	1,499,082	1,668,365
28,110	0	0	0	945,213	952,999
31,910	29,070	0	0	1,446,165	1,359,615

287,598	0	0	0	2,793,261	2,468,722
2,037	0	0	0	305,000	305,000
64,867	10,817	0	0	686,133	740,183
68,925	78,925	0	0	1,346,742	1,555,479
162,697	186,051	0	0	2,946,358	2,839,660
279,167	10,896	0	0	2,917,224	4,009,634
35,809	0	0	0	3,211,686	3,058,424
42,475	67,436	0	0	954,445	932,564
72,694	71,600	0	0	1,501,861	2,181,698
28,675	28,675	0	0	745,310	871,986
26,883	0	0	0	1,491,924	1,590,705
82,909	103,397	0	0	1,059,315	1,532,326
97,515	0	0	0	2,161,893	2,161,893
33,267	5,526	0	0	1,200,000	1,386,208
95,962	0	0	0	1,112,630	0
505,615	756,715	0	0	5,496,947	10,495,185
254,447	0	0	0	3,506,277	3,268,909
99,503	54,500	0	0	3,921,480	3,960,118
221,009	0	0	0	2,900,544	2,904,402
140,331	0	0	0	2,214,845	791,306
54,704	6,565	0	0	1,051,351	832,940
28,103	0	0	0	669,837	354,878
71,067	69,067	0	0	1,542,094	1,468,200
54,389	32,270	0	0	1,178,602	1,387,473
14,562	9,417	0	0	948,909	954,978
57,768	7,027	0	0	1,427,854	1,605,149
810,132	22,615	0	0	1,103,558	969,434
58,697	0	0	0	2,536,900	2,275,741
83,971	0	0	0	2,099,284	2,294,121
37,013	684	0	0	487,987	554,881
162,722	5,582	0	0	2,577,206	3,264,441
46,585	0	0	0	445,000	446,000
209,495	156,973	0	0	1,300,000	1,336,809
26,094	0	0	0	616,000	905,306
59,326	0	0	0	1,256,600	2,099,848
94,937	96,437	0	0	788,475	2,129,636
15,012	1,400	0	0	1,217,293	1,232,435
767,034	0	0	0	8,067,959	7,948,636
244,253	327,741	0	0	1,041,154	7,547,305
84,296	55,260	0	0	1,016,107	1,116,836
126,293	1	0	0	673,162	861,537
124,508	38,052	0	0	1,575,492	2,245,570
106,026	766	0	0	806,544	914,234
512,189	645,320	0	0	7,188,473	7,729,187
30,048	30,048	0	0	1,351,060	727,767
265,308	0	0	0	3,362,253	4,326,199
393,013	182,328	0	0	2,029,647	1,345,314
63,765	63,765	0	0	1,741,794	2,149,474
34,588	0	0	0	1,773,900	636,846
462,323	735,445	71,413	71,418	2,319,455	3,529,593
196,895	315,506	0	0	933,643	508,986

65,082	0	0	0	1,478,488	1,352,706
59,715	0	0	0	946,233	814,535
7,895	2,022	0	0	826,267	814,235
104,099	0	0	0	1,385,857	1,385,857
274,244	0	0	0	110,147	1,504,934
46,396	118,504	0	0	1,824,862	1,890,195
62,160	0	0	0	944,991	1,703,448
118,459	89,456	0	0	842,217	723,483
364,908	0	0	0	3,776,225	3,047,241
37,235	38	0	0	1,681,414	448,285
38,391	1	0	0	999,732	989,565
67,543	0	0	0	1,391,744	1,091,246
72,302	0	0	0	1,333,689	1,514,408
969,993	1,200,140	0	0	2,368,875	3,287,895
296,384	329,097	0	0	770,540	679,716
208,245	109,300	0	0	1,216,188	1,579,282
25,280	25,280	0	0	707,328	724,653
81,211	0	0	0	2,436,766	2,415,140
44,694	338,108	0	0	2,183,023	2,960,620
103,446	64,505	0	0	889,230	882,696
112,961	2,585	0	0	1,387,039	1,497,415
285,044	88,895	0	0	1,025,699	1,270,471
94,743	0	2,022,499	2,082,793	2,505,257	2,728,751
29,470	0	0	0	995,482	1,245,127
156,179	6,243	0	0	1,832,650	1,995,655
91,580	1,523	0	0	1,720,459	1,951,246
197,612	74,750	0	0	2,310,265	2,143,480
64,183	2,905	0	0	715,527	794,262
67,605	11,635	0	0	2,396,845	2,759,995
71,234	5,083	0	0	10,790,157	10,731,593
46,054	11,117	0	0	998,888	1,099,373
89,484	53,776	0	0	1,083,853	1,290,437
3,182,954	1,982,993	0	0	14,833,336	32,681,883
230,686	239,874	0	0	12,892,104	10,520,580
1,413,544	642,771	0	0	17,089,632	16,374,777
313,700	0	0	0	2,928,037	5,166,684
167,578	167,578	0	0	835,592	939,991
167,961	26,537	0	0	3,371,922	3,273,243
407,618	427,208	0	0	2,743,572	3,350,021
157,876	186,112	0	0	1,300,205	1,666,447
135,977	194,034	0	0	2,606,073	3,343,365
941,404	664,949	0	0	7,058,596	6,846,458
93,503	0	0	0	8,402,050	8,214,073
18,531	231	0	0	1,452,647	2,007,349
217,845	0	0	0	2,629,060	2,577,955
123,236	23,659	0	0	1,128,212	1,231,514
37,845	37,845	0	0	1,292,213	1,777,697
1,156,850	1,294,923	14,955,529	15,216,235	13,109,085	12,502,124
96,517	121,517	0	0	4,332,540	4,259,034
57,248	0	0	0	1,153,179	1,153,179
37,888	0	0	0	1,360,204	1,429,339

63,301	0	0	0	761,900	761,900
381,211	381,211	0	0	3,400,532	2,998,375
158,277	156,452	0	0	627,027	633,152
138,903	0	0	0	2,080,877	2,148,270
647,737	27,247	0	0	2,373,259	3,372,304
104,549	127,581	0	0	2,231,844	2,769,453
322,430	0	0	0	7,298,408	6,896,597
41,424	59,127	0	0	712,478	731,495
5,546	12,818	0	0	1,106,454	1,099,182
51,276	0	0	0	2,150,160	1,886,529
44,435	0	0	0	669,251	496,691
245,359	7,503	0	0	2,408,293	370,903
232,166	10,000	0	0	771,159	866,715
21,180	3,817	0	0	879,074	359,333
61,463	0	0	0	547,179	608,642
16,627	75	0	5,699	1,332,898	1,642,775
360,497	81,859	0	0	23,372,691	26,726,252
35,435	0	0	0	1,443,794	2,082,932
383,468	422,445	0	0	1,001,657	1,544,189
211,044	307,222	0	0	1,288,956	1,205,080
2,850,760	0	1,005,351	1,005,351	21,032,647	20,625,983
39,928	54,194	0	0	1,070,614	1,210,253
55,203	0	0	0	2,044,797	1,833,436
180,124	0	0	0	2,319,876	2,500,000
91,107	0	0	0	772,858	913,339
92,196	0	0	0	695,804	788,000
207,119	0	0	0	1,750,000	1,957,119
36,294	16,905	0	0	1,200,122	944,833
6,926	28,510	0	0	1,100,001	1,431,014
139,352	78,712	0	0	6,992,671	2,540,080
24,075	123,257	0	0	713,146	732,292
31,046	21,405	0	0	1,164,899	1,122,465
29,705	65,960	0	0	915,759	801,022
153,899	126,451	0	0	3,360,702	3,809,509
113,837	0	0	0	656,612	774,265
214,527	90,593	0	0	1,529,351	1,656,090
44,822,750	27,386,001	17,949,656	18,276,360	627,546,786	685,437,077

88 Building Fund Balance (fund 3)		89 Capital Outlay Balance/Dedicated M&O (fund 5)	
Actual Amount	Budget Amount	Actual Amount	Budget Amount
2020/2021	2021/2022	2020/2021	2021/2022
8,275,287	2,610,430	0	0
4,590,526	3,748,839	0	0
7,570,218	6,611,572	365,018	644,418
3,616,571	3,477,514	0	0
1,480,613	1,480,613	0	0
5,532,205	4,879,293	0	0
629,770	642,979	0	0
21,718,885	15,707,640	8,299,094	10,824,808
2,071,030	243,385	0	0
6,148,257	5,910,257	0	0
2,976,092	3,566,003	0	0
50,871,312	50,871,312	2,006,549	6,206,549
7,141,165	141,165	0	0
5,094,190	5,161,543	0	0
1,409,803	1,409,803	0	0
2,508,788	2,308,788	0	0
6,837,973	6,837,973	0	0
604,344	604,344	0	0
1,723,879	1,603,879	0	0
545,500	545,500	0	0
1,215,929	1,215,929	0	0
17,444,440	4,159,921	0	0
2,189,128	2,236,560	0	0
1,994,604	1,994,604	0	0
7,104,417	7,207,476	0	0
2,983,390	3,008,502	0	0
2,481,059	2,410,059	0	0
10,178,624	10,178,624	170,907	170,907
4,086,381	5,986,381	0	0
775,509	759,544	0	0
4,342,942	4,156,942	0	0
2,092,804	2,092,804	0	0
2,944,749	2,944,749	0	0
1,455,286	1,455,286	0	0
6,002,900	6,002,900	0	0
5,335,624	5,335,624	0	0
7,093,069	6,100,819	0	0
1,707,301	1,599,595	0	0
1,750,395	861,589	0	0
2,366,223	1,862,885	0	0
4,359,587	3,273,126	0	0
4,242,457	4,003,480	0	0
1,507,731	1,058,929	0	0
4,665,686	3,446,186	0	0
633,458	633,458	0	0
5,365,798	5,427,798	0	0

7,869,151	8,104,151	0	0
442,777	442,777	0	0
43,790,119	19,516,673	0	0
9,452,360	10,452,360	0	0
23,711,573	14,005,131	0	0
747,587	702,587	0	0
14,086,701	15,786,701	0	0
2,079,675	2,079,675	0	0
412,224	2,927,290	0	0
409,480	176,284	0	0
10,116,584	6,467,176	0	0
-388,000	-388,000	0	0
38,375,169	13,267,524	0	0
26,426,193	7,113,462	0	0
4,918,778	4,918,778	0	0
4,327,666	3,339,722	0	0
1,746,425	1,571,425	0	0
2,173,253	2,173,253	0	0
5,785,333	5,006,795	0	0
7,621,276	7,363,253	0	0
4,611,569	4,621,569	330,346	334,846
10,564,954	11,893,180	0	0
5,300,615	3,002,647	0	0
1,830,226	1,830,226	0	0
3,365,138	3,557,724	0	0
1,708,049	1,708,049	0	0
1,440,049	427,171	0	0
2,303,743	2,203,743	0	0
2,184,478	2,017,367	0	0
5,292,181	4,989,681	0	0
1,596,831	1,596,831	0	0
2,077,482	2,077,482	0	0
180,492	180,492	0	0
5,119,249	5,120,749	0	0
2,648,217	2,648,217	0	0
7,150,648	7,650,648	749,256	249,256
5,853,119	5,660,443	0	0
9,254,238	9,254,238	0	0
20,103,799	8,603,930	0	0
395,436	395,436	0	0
1,715,662	632,292	0	0
9,780,020	6,347,840	0	0
2,152,725	1,039,522	0	0
3,673,889	1,808,386	0	0
5,313,157	5,313,157	0	0
1,975,414	1,975,414	0	0
1,843,168	1,843,168	0	0
612,333	643,833	0	0
3,950,218	4,404,989	0	0
2,606,390	2,316,357	0	0
10,762,910	4,337,310	0	0

1,525,542	678,337	0	0
2,235,528	2,371,473	0	0
2,838,499	2,170,176	0	0
3,551,714	3,355,214	0	0
3,761,448	5,161,448	0	0
7,979,516	7,214,188	0	0
2,752,518	2,982,284	0	0
796,368	796,368	0	0
4,249,838	4,261,838	0	0
544,345	664,345	0	0
3,305,152	2,955,152	0	0
2,668,334	3,068,334	0	0
3,833,626	4,630,911	0	0
285,592	285,592	0	0
652,847	0	0	0
4,679,661	4,679,661	399,498	399,498
9,050,176	9,050,176	0	0
25,454,759	8,611,239	0	0
4,655,853	4,290,008	0	0
5,174,435	5,117,933	0	0
3,499,155	3,192,155	0	0
1,685,508	1,695,508	0	0
2,119,980	2,119,980	0	0
3,689,842	3,089,842	0	0
6,139,965	3,045,388	0	0
3,035,843	2,429,302	0	0
512,905	512,905	0	0
1,904,741	1,496,503	0	0
2,474,984	2,306,659	0	0
5,558,001	4,791,179	0	0
2,703,041	2,549,541	0	0
3,101,085	3,250,433	0	0
890,747	903,244	0	0
2,264,897	1,292,172	0	0
13,051,277	13,051,277	0	0
8,641,042	10,641,042	0	0
3,274,363	2,525,657	0	0
8,175,093	3,860,093	0	0
12,578,728	12,578,728	0	0
2,191,644	895,644	0	0
1,521,705	1,256,705	0	0
10,349,729	10,700,943	0	0
6,546,555	6,546,555	0	0
1,694,626	2,873,025	0	0
6,578,543	6,578,543	0	0
788,370	675,649	0	0
5,437,566	2,937,566	0	0
8,033,092	6,810,962	0	0
604,000	0	0	0
477,976	602,976	0	0
1,569,396	1,414,396	0	0

714,490	0	0	0
2,024,375	2,013,831	0	0
2,931,453	2,931,453	0	0
5,720,744	328,563	0	0
1,068,594	38,506	0	0
3,005,460	1,907,879	0	0
3,436,880	3,538,504	0	0
1,973,814	1,612,061	0	0
5,058,749	3,048,483	0	0
917,752	0	0	0
1,443,585	1,443,585	0	0
2,190,128	2,190,128	0	0
970,180	0	0	0
3,084,649	4,308,649	0	0
1,091,876	1,091,876	0	0
2,531,688	1,831,688	0	0
1,617,676	1,817,676	37,912	37,912
501,014	652,387	0	0
2,125,231	1,418,704	0	0
2,535,981	3,049,262	0	0
2,188,009	2,188,009	0	0
2,481,760	2,763,760	0	0
4,945,004	4,945,004	0	0
2,124,681	2,124,681	0	0
8,695,210	6,436,631	0	0
2,101,791	2,101,791	0	0
2,095,992	1,143,652	0	0
946,754	606,264	0	0
2,282,812	2,102,479	0	0
6,049,690	6,613,440	1,229,503	479,734
3,235,842	3,246,842	0	0
2,837,244	2,837,244	0	0
2,070,544	100	137,274	554,766
20,416,157	25,816,157	0	0
5,448,773	7,948,773	568,195	2,813,767
20,500,340	19,438,926	1,013,877	1,092,917
1,819,238	1,610,238	0	0
10,094,465	9,747,197	0	0
2,169,399	2,169,399	0	0
6,310,687	3,735,687	0	0
3,078,563	3,078,563	0	0
20,782,843	22,156,043	0	0
3,037,148	3,893,150	0	0
3,811,184	4,247,540	0	0
5,628,844	5,635,020	0	0
1,770,462	1,725,462	0	0
1,054,807	1,354,807	0	0
37,164,643	8,589,718	0	0
3,427,733	3,434,733	0	0
5,369,109	3,825,665	0	0
2,542,069	2,603,529	0	0

2,026,042	2,521,442	0	0
3,472,978	4,252,978	0	0
495,000	495,000	0	0
3,837,776	3,274,276	0	0
8,350,770	3,793,315	0	0
3,325,687	3,465,687	0	0
15,253,162	12,383,162	174,433	174,433
73,273	298,273	0	0
1,925,212	1,807,656	80	80
4,092,068	3,530,893	207	25
533,097	283,097	0	0
4,603,471	4,453,471	0	0
4,148,286	4,148,286	0	0
12,466,406	12,005,406	0	0
5,202,205	5,601,819	0	0
12,428,986	5,928,986	0	0
167,142,977	72,687,470	0	0
4,039,939	2,109,133	0	0
6,162,034	6,511,584	0	0
9,986,999	10,371,182	0	0
37,025,016	37,025,016	0	0
2,265,029	2,131,794	0	0
4,837,518	4,729,487	0	0
6,987,549	3,708,166	0	0
1,323,143	1,029,143	0	0
3,670,367	3,530,367	0	0
3,182,722	2,652,722	0	0
800,000	1,000,000	0	0
2,357,946	2,357,946	0	0
34,130,667	34,398,667	1,705,724	1,705,724
1,153,247	1,275,753	0	0
328,589	421,215	0	0
912,697	828,697	0	0
4,859,843	4,453,343	0	0
924,483	819,483	0	0
1,118,450	1,118,450	0	0
1,427,096,519	1,094,622,063	17,187,873	25,689,641

ADE ANNUAL STATISTICAL REPORT (Actual/Budget)**Actuals are for Year 2020/2021****Budgets are for Year 2021/2022**

	<i>BENTON COUNTY SCHOOL OF ARTS</i>	0440700
	<i>RESPONSIVE ED SOLUTIONS NORTHWEST ARK CLASSICAL ACADEMY</i>	0442700
	<i>ARKANSAS CONNECTIONS ACADEMY</i>	0444700
	<i>HOPE ACADEMY OF NORTHWEST ARKANSAS</i>	0445700
	<i>PINE BLUFF LIGHTHOUSE ACADEMY</i>	3541700
	<i>FRIENDSHIP ASPIRE ACADEMY PINE BLUFF</i>	3544700
	<i>FRIENDSHIP ASPIRE ACADEMY SOUTHEAST PINE BLUFF</i>	3545700
	<i>IMBODEN CHARTER SCHOOL DIST</i>	3840700
	<i>KIPP DELTA PUBLIC SCHOOLS</i>	5440700
	<i>ACADEMICS PLUS SCHOOL DISTRICT</i>	6040700
	<i>LISA ACADEMY</i>	6041700
	<i>ARKANSAS VIRTUAL ACADEMY</i>	6043700
	<i>ESTEM PUBLIC CHARTER SCHOOL</i>	6047700
	<i>JACKSONVILLE LIGHTHOUSE CHARTER</i>	6050700
	<i>GRADUATE CHARTER</i>	6052700
	<i>RESPONSIVE ED SOLUTIONS PREMIER HIGH SCHOOL OF LITTLE ROCK</i>	6053700
	<i>EXALT ACADEMY OF SOUTHWEST LITTLE ROCK</i>	6055700
	<i>CAPITOL CITY LIGHTHOUSE ACADEMY</i>	6056700
	<i>THE EXCEL CENTER</i>	6058700
	<i>SCHOLARMADE ACHIEVEMENT PLACE OF ARKANSAS</i>	6060700
	<i>FRIENDSHIP ASPIRE ACADEMY LITTLE ROCK</i>	6061700
	<i>RESPONSIVE ED SOLUTIONS PREMIER HIGH SCHOOL OF NORTH LITTLE ROCK</i>	6062700
	<i>WESTWIND SCHOOL FOR PERFORMING ARTS</i>	6063700
	<i>FUTURE SCHOOL OF FORT SMITH</i>	6640700
	<i>HAAS HALL ACADEMY</i>	7240700
	<i>RESPONSIVE ED SOLUTIONS PREMIER HIGH SCHOOL OF SPRINGDALE</i>	7242700
Totals		

1 Area in Square Miles	2 ADA	3 ADA Pct Change over 5 Years	4 4 Qtr ADM	5 Prior Year 3 Qtr ADM
Actual Amount	Actual Amount	Actual Amount	Actual Amount	Actual Amount
2020/2021	2020/2021	2020/2021	2020/2021	2020/2021
0	1,149	59%	1,160	1,111
0	975	85%	1,037	1,001
0	2,696	0	2,706	1,637
0	36	0	37	0
0	196	-37%	219	248
0	293	0	300	237
0	65	0	65	0
0	62	46%	64	58
0	1,130	-15%	1,147	1,258
0	1,592	95%	1,641	1,540
0	3,122	117%	3,288	2,806
0	3,724	111%	3,983	2,463
0	2,914	111%	3,160	3,187
0	709	-25%	789	836
0	75	-13%	80	116
0	96	19%	135	91
0	449	106%	474	437
0	139	-43%	150	163
0	110	0	110	75
0	357	0	365	328
0	192	0	201	219
0	70	0	132	86
0	0	0	0	0
0	216	0	227	216
0	1,334	290%	1,377	988
0	0	0	0	0
0	21,702	99%	22,844	19,796

6 Assessment	7 M&O Mills	8 URT Mills	9 M&O Mills in Excess of URT	10 Dedicated M&O Mills
Actual Amount	Actual Amount	Actual Amount	Actual Amount	Actual Amount
2020/2021	2020/2021	2020/2021	2020/2021	2020/2021
0	0.00	0.00	0.00	0.00
0	0.00	0.00	0.00	0.00
0	0.00	0.00	0.00	0.00
0	0.00	0.00	0.00	0.00
0	0.00	0.00	0.00	0.00
0	0.00	0.00	0.00	0.00
0	0.00	0.00	0.00	0.00
0	0.00	0.00	0.00	0.00
0	0.00	0.00	0.00	0.00
0	0.00	0.00	0.00	0.00
0	0.00	0.00	0.00	0.00
0	0.00	0.00	0.00	0.00
0	0.00	0.00	0.00	0.00
0	0.00	0.00	0.00	0.00
0	0.00	0.00	0.00	0.00
0	0.00	0.00	0.00	0.00
0	0.00	0.00	0.00	0.00
0	0.00	0.00	0.00	0.00
0	0.00	0.00	0.00	0.00
0	0.00	0.00	0.00	0.00
0	0.00	0.00	0.00	0.00
0	0.00	0.00	0.00	0.00
0	0.00	0.00	0.00	0.00
0	0	0	0	0
0	0.00	0.00	0.00	0.00
0	0.00	0.00	0.00	0.00
0	0	0	0	0
0	0.00	0.00	0.00	0.00

[illegible]

15 Other Local Receipts		16 Revenue From Interm Srcs		17.1 Foundation Funding (Excl URT)	
Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount
2020/2021	2021/2022	2020/2021	2021/2022	2020/2021	2021/2022
267,737	51,190	0	0	0	0
662,727	584,739	0	0	0	0
11,511	6,406	0	0	0	0
782,734	750,000	0	0	0	0
12,377	0	0	0	0	0
885	183,000	0	0	0	0
4,228	0	0	0	0	0
4,396	200	0	0	0	0
1,818,971	1,172,432	0	0	0	0
1,783,905	413,212	0	0	0	0
1,603,811	3,000	0	0	0	0
377	0	0	0	0	0
472,946	701,095	0	0	0	0
122,900	5,000	0	0	0	0
258	0	0	0	0	0
138,461	141,987	0	0	0	0
98,910	99,060	0	0	0	0
88,246	0	0	0	0	0
1,570,509	2,045,000	0	0	0	0
2,462	250	0	0	0	0
56,338	0	0	0	0	0
28	65,886	0	0	0	0
0	0	0	0	0	0
2,197,250	533,500	0	0	0	0
169,681	284,000	0	0	0	0
0	0	0	0	0	0
11,871,648	7,039,957	0	0	0	0

17.2 98% of URT X Assessment less Net Revenues		18 Student Growth Funding		19 Declining Enrollm
Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount
2020/2021	2021/2022	2020/2021	2021/2022	2020/2021
0	0	456,802	58,659	0
0	0	803,298	0	0
0	0	6,942,574	1,805,806	0
0	0	0	0	0
0	0	0	0	73,338
0	0	0	0	0
0	0	0	0	0
0	0	30,686	12,551	0
0	0	1,421	0	0
0	0	0	151,953	0
0	0	0	0	0
0	0	8,432,583	3,144,595	0
0	0	136,956	0	0
0	0	0	0	0
0	0	0	0	68,461
0	0	248,560	62,735	0
0	0	489,663	215,460	0
0	0	0	0	184,538
0	0	0	0	0
0	0	0	0	0
0	0	274,509	51,621	0
0	0	0	0	0
0	0	62,776	0	0
0	0	0	0	0
0	0	0	0	0
0	0	17,879,828	5,503,380	326,337

ent Funding	20 Consolidation Incentive/Assistance		21 Isolated Funding		22 Enhanced Transport
Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount
2021/2022	2020/2021	2021/2022	2020/2021	2021/2022	2020/2021
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
360,860	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
56,666	0	0	0	0	0
295,001	0	0	0	0	0
136,458	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
848,985	0	0	0	0	0

tation Funding	23 Other Unrestricted State Funding		24 Total Unrestricted Revenue from
Budget Amount	Actual Amount	Budget Amount	Actual Amount
2021/2022	2020/2021	2021/2022	2020/2021
0	7,796,086	8,378,234	8,520,625
0	7,024,807	7,476,462	8,490,832
0	11,488,045	19,604,418	18,442,130
0	263,386	359,100	1,046,120
0	1,738,078	0	1,823,793
0	2,116,839	2,872,800	2,117,724
0	462,486	473,294	466,714
25,935	404,447	455,554	439,529
0	8,831,030	8,315,679	10,651,422
0	11,558,085	11,828,179	13,341,990
0	23,206,772	28,044,512	24,810,583
0	17,288,282	28,454,509	25,721,242
0	22,365,805	22,775,127	22,975,707
36,963	5,674,422	8,259,300	5,797,322
0	811,772	557,826	880,491
0	642,077	994,707	1,029,098
0	3,070,164	3,569,813	3,658,737
0	1,144,425	0	1,417,209
0	0	0	1,570,509
0	2,549,990	3,059,532	2,552,452
0	1,425,075	1,795,500	1,481,413
0	605,794	985,514	880,331
0	0	897,750	0
0	1,516,449	1,795,500	3,776,475
0	9,722,176	10,377,990	9,891,857
0	0	897,750	0
62,898	141,706,492	172,229,049	171,784,305

State and Local Sources	25 Adult Education		26 Professional Development		27 Other Regular E
Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount
2021/2022	2020/2021	2021/2022	2020/2021	2021/2022	2020/2021
8,488,083	0	0	39,991	41,996	4,520
8,061,201	0	0	36,035	37,476	6,108
21,416,630	0	0	58,930	98,268	6,108
1,109,100	0	0	1,368	1,800	0
0	0	0	8,916	0	0
3,055,800	0	0	11,592	14,400	0
473,294	0	0	2,988	2,372	0
494,240	0	0	2,075	2,283	0
9,848,971	0	0	45,300	41,683	12,215
12,393,344	0	0	60,228	59,289	12,215
28,047,512	0	0	123,480	126,015	3,670
31,599,104	0	0	88,683	142,629	32,981
23,532,888	0	0	114,729	114,161	32,375
8,596,264	0	0	30,094	41,400	0
694,284	0	0	4,164	2,796	0
1,199,429	0	0	3,294	4,986	0
3,884,333	0	0	15,749	17,894	611
0	0	0	5,871	0	0
2,045,000	0	0	0	0	0
3,059,782	0	0	14,040	15,336	0
1,795,500	0	0	7,920	9,000	0
1,103,021	0	0	3,108	4,940	0
897,750	0	0	0	2,160	0
2,329,000	0	0	7,779	9,000	0
10,661,990	0	0	51,300	52,020	0
897,750	0	0	0	4,500	0
185,684,270	0	0	737,634	846,404	110,802

Education	28 Gifted And Talented		29 Alt. Learning Environment (ALE)		30 English Language L
Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount
2021/2022	2020/2021	2021/2022	2020/2021	2021/2022	2020/2021
220,342	1,700	0	0	0	29,920
218,643	1,350	0	0	0	43,296
504,987	0	0	0	0	15,840
9,250	0	0	0	0	0
0	0	0	0	0	352
74,000	0	0	0	0	704
12,192	0	0	0	0	0
11,735	0	0	0	0	0
0	400	400	0	0	3,520
310,800	2,100	1,600	0	0	14,432
647,578	5,550	3,950	0	0	228,448
765,955	0	0	0	0	32,384
613,589	8,800	10,200	0	0	49,632
212,750	250	0	0	0	12,320
14,369	0	0	31,465	13,088	352
25,623	0	0	0	0	352
91,954	0	0	0	0	121,088
0	0	0	0	0	1,408
0	0	0	0	0	0
78,810	0	0	0	0	0
46,250	0	0	0	0	8,800
25,386	0	0	0	0	1,760
23,125	0	0	0	0	0
46,250	0	0	0	0	11,968
0	36,300	0	0	0	9,856
23,125	0	0	0	0	0
3,976,713	56,450	16,150	31,465	13,088	586,432

earner (ELL)	31 Enhanced Student Achievement Funds (ESA)		32 Other Special Education	
Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount
2021/2022	2020/2021	2021/2022	2020/2021	2021/2022
29,920	179,983	135,178	5,214	8,152
43,000	77,490	77,000	16,835	40,923
0	0	0	0	0
0	0	0	0	0
0	367,208	0	0	0
1,000	464,920	520,000	9,589	10,250
0	107,168	108,392	0	0
0	47,295	48,898	5,739	0
0	1,823,432	1,735,866	121,890	3,960
30,515	263,000	287,440	20,299	18,343
301,201	1,070,936	1,113,476	54,281	43,114
17,600	0	0	5,106	0
51,120	1,053,788	941,108	112,507	107,243
0	301,924	427,281	5,214	0
0	101,947	78,662	486	0
0	54,678	91,258	0	0
132,000	734,416	790,624	12,166	8,152
0	145,038	0	0	0
0	0	0	0	0
2,112	532,688	663,261	7,142	0
0	323,080	398,500	1,926	0
0	63,060	124,371	0	0
0	0	25,536	0	0
13,500	114,964	114,964	0	0
0	15,254	0	0	0
0	0	29,982	0	0
621,968	7,842,269	7,711,797	378,395	240,137

33 Career Education		34 School Food Service		35 Educational Service Cooperatives		36 Early Childhood
Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount
2020/2021	2021/2022	2020/2021	2021/2022	2020/2021	2021/2022	2020/2021
0	0	2,252	2,250	0	0	0
0	0	535	0	0	0	0
3,250	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	1,132	0	0	0	0
0	0	1,952	2,000	0	0	0
0	0	0	0	0	0	0
0	0	121	100	0	0	0
0	2,167	7,034	0	0	0	263,640
0	0	3,877	4,000	0	0	0
0	67,925	5,663	5,995	0	0	0
8,668	0	0	0	0	0	0
32,500	0	4,237	6,000	0	0	0
22,750	0	1,887	2,500	0	0	0
0	0	42	150	0	0	0
0	0	50	0	0	0	0
0	0	1,676	2,000	0	0	0
0	0	763	0	0	0	0
0	0	0	0	0	0	0
0	0	1,351	2,500	0	0	0
0	0	0	0	0	0	0
0	0	57	0	0	0	0
0	0	0	0	0	0	0
25,729	0	293	0	0	0	12,500
0	0	605	0	0	0	0
0	0	0	0	0	0	0
92,898	70,091	33,529	27,495	0	0	276,140

Programs	37 Magnet School Programs		38 Other Non-Instructional Program Aid		39 Total Restricted Revenue
Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount
2021/2022	2020/2021	2021/2022	2020/2021	2021/2022	2020/2021
0	0	0	516,879	604,113	780,459
0	0	0	466,643	539,091	648,292
0	0	0	0	0	84,128
0	0	0	17,462	43,340	18,830
0	0	0	110,758	0	488,366
0	0	0	147,008	214,000	635,765
0	0	0	30,662	34,126	140,818
0	0	0	29,605	32,847	84,835
263,640	0	0	585,496	599,604	2,862,927
0	0	0	769,049	852,872	1,145,200
0	0	0	1,538,906	1,750,211	3,030,934
0	0	0	0	0	167,822
0	0	0	1,493,050	1,642,204	2,901,618
0	0	0	388,956	595,538	763,395
0	0	0	53,820	40,222	192,276
0	0	0	42,569	71,723	100,943
0	0	0	203,551	238,584	1,089,257
0	0	0	75,875	0	228,955
0	0	0	0	0	0
0	0	0	169,064	220,608	724,286
0	0	0	101,144	125,000	442,870
0	0	0	40,164	71,061	108,149
0	0	0	0	31,020	0
0	0	0	104,795	100,540	278,028
0	0	0	655,279	748,306	768,594
0	0	0	0	64,732	0
263,640	0	0	7,540,734	8,619,743	17,686,747

from State Sources	40 Total Restricted Revenue from Federal Sources		41 Financing Sources	
Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount
2021/2022	2020/2021	2021/2022	2020/2021	2021/2022
1,041,952	976,227	2,371,046	0	0
956,133	439,516	687,346	0	0
603,255	1,031,249	2,056,761	0	0
54,390	306,060	33,857	0	0
0	781,402	0	0	0
835,650	670,480	1,156,662	0	0
157,082	118,707	113,271	0	0
95,863	80,359	183,463	0	0
2,647,319	4,410,604	6,313,556	199,203	0
1,564,859	2,067,201	4,023,824	0	0
4,059,465	6,365,115	10,193,648	0	0
926,184	1,709,364	2,410,966	0	0
3,485,625	5,827,975	6,906,684	0	0
1,279,469	1,886,620	3,696,349	250,000	0
149,287	153,198	205,051	0	0
193,590	198,813	1,065,976	0	0
1,281,208	1,243,219	1,269,326	0	0
0	654,895	0	0	0
0	0	0	0	0
982,627	887,471	1,617,379	0	0
578,750	773,763	865,534	0	0
225,758	475,515	659,486	0	0
81,841	0	642,276	0	200,000
284,254	355,394	954,081	0	0
800,326	275,140	312,452	0	0
122,339	0	791,538	0	0
22,407,225	31,688,285	48,530,532	449,203	200,000

42 Balances Consol/Annexed District		43 Indirect Cost Reimbursement		44 Gains & Losses - Sale Fixed Assets	
Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount
2020/2021	2021/2022	2020/2021	2021/2022	2020/2021	2021/2022
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	5,618	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	2,500	1,240	0	0
0	0	94,988	129,600	0	0
0	0	0	0	0	0
0	1	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
613,668	0	0	0	0	0
0	0	0	0	0	0
613,668	1	103,106	130,840	0	0

45 Compensation - Loss Of Fixed Assets		46 Other		47 Total Other Sources of Funds	
Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount
2020/2021	2021/2022	2020/2021	2021/2022	2020/2021	2021/2022
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	5,618	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	2,500	1,240
0	0	0	0	294,191	129,600
0	0	0	0	0	0
0	0	0	0	0	1
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	250,000	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	8,964	0	8,964	0
0	0	0	0	0	0
0	0	0	0	0	200,000
0	0	0	0	0	0
0	0	0	0	613,668	0
0	0	0	0	0	0
0	0	8,964	0	1,174,941	330,841

Revenue		49 Regular Instruction		50 Special Education		51 Career Education
Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount
2020/2021	2021/2022	2020/2021	2021/2022	2020/2021	2021/2022	2020/2021
10,277,311	11,901,081	3,645,898	3,887,126	166,524	311,117	0
9,578,640	9,704,680	3,774,135	4,313,853	303,476	274,808	0
19,557,508	24,076,646	11,507,044	13,871,373	359,726	686,311	2,125
1,371,010	1,197,347	696,459	992,900	6,904	0	0
3,099,179	0	750,042	0	76,347	0	0
3,423,969	5,048,112	1,364,356	2,223,218	87,787	180,657	0
726,238	743,647	258,053	395,856	18,958	10,000	0
607,223	774,806	206,204	219,054	24,685	35,481	0
18,219,143	18,939,445	4,294,975	5,130,217	543,726	391,380	0
16,554,392	17,982,027	5,146,548	5,679,204	330,450	369,979	0
34,206,632	42,300,626	9,372,443	11,268,287	991,349	1,540,618	0
27,598,429	34,936,254	20,090,807	23,066,687	1,512,949	2,104,634	0
31,705,299	33,925,196	11,290,993	12,730,629	1,471,104	1,603,968	0
8,697,336	13,572,082	2,790,935	2,788,782	242,644	301,438	0
1,225,965	1,048,622	154,066	208,801	18,840	28,122	0
1,328,854	2,458,995	278,826	629,303	35,821	40,422	0
5,991,213	6,434,867	2,186,494	2,593,172	166,069	217,946	0
2,301,059	0	506,994	0	67,474	0	0
1,570,509	2,045,000	0	0	2,310	27,000	0
4,164,209	5,659,788	1,301,552	1,900,471	58,134	927	0
2,707,010	3,239,784	963,857	1,175,449	22,552	68,018	0
1,463,995	1,988,266	361,485	580,491	28,927	30,632	0
0	1,821,867	0	445,373	0	26,208	0
4,409,897	3,567,335	1,035,091	1,314,217	78,608	59,960	539
11,549,259	11,774,768	5,171,908	5,379,287	211,653	311,282	8,750
0	1,811,627	0	631,302	0	34,045	0
222,334,279	256,952,867	87,149,166	101,425,054	6,827,018	8,654,952	11,414

on	52 Adult Education		53 Compensatory Education		54 Other	
Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount
2021/2022	2020/2021	2021/2022	2020/2021	2021/2022	2020/2021	2021/2022
7,200	0	0	246,072	268,602	725,084	774,381
0	0	0	46,649	151,544	63,222	73,915
1,827	0	0	0	9,500	0	0
0	0	0	0	0	3,102	0
0	0	0	255,542	0	31,260	0
0	0	0	278,485	396,047	0	0
0	0	0	19,447	4,723	0	0
0	0	0	35,408	37,435	0	0
0	0	0	2,441,176	2,158,048	2,264	2,152
0	0	0	147,874	371,690	174,552	209,627
0	0	0	3,727,147	5,773,452	320,583	538,836
0	0	0	25,586	66,931	4,358	17,600
0	0	0	1,145,850	1,324,037	112,654	102,508
0	0	0	279,155	443,876	136,845	63,308
0	0	0	7,250	41,600	24,831	13,088
0	0	0	39,548	30,760	1,727	0
0	0	0	329,500	370,993	244,446	210,764
0	0	0	149,456	0	9,500	0
0	877,963	1,093,469	0	0	0	0
0	0	0	32,635	44,000	20,508	2,112
0	0	0	242,698	315,274	55,686	0
0	0	0	13,086	9,792	1,734	0
0	0	0	0	0	0	0
0	0	0	31,432	132,682	4,436	13,500
0	0	0	0	0	34,995	0
0	0	0	0	39,965	0	0
9,027	877,963	1,093,469	9,493,996	11,990,951	1,971,785	2,021,791

55 Total Instruction		56 General Administration		57 Central Services		58 Maintenance & Ope
Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount
2020/2021	2021/2022	2020/2021	2021/2022	2020/2021	2021/2022	2020/2021
4,783,578	5,248,426	291,187	269,651	490,167	578,590	2,442,234
4,187,482	4,814,121	490,012	463,730	1,081,882	1,007,612	1,747,235
11,868,895	14,569,011	35,618	30,020	1,421,221	1,709,920	541,192
706,465	992,900	5,477	4,200	868	700	5,280
1,113,190	0	83,182	0	118,039	0	355,104
1,730,627	2,799,922	208,714	20,000	56,874	33,250	512,000
296,458	410,579	33,292	69,473	19,499	0	120,863
266,297	291,970	76,879	82,394	46,201	57,864	76,615
7,282,141	7,681,797	1,088,196	1,154,666	1,038,256	923,272	1,916,885
5,799,425	6,630,500	420,082	470,300	405,550	691,114	4,990,344
14,411,522	19,121,192	817,879	889,623	1,597,209	1,875,614	6,110,191
21,633,700	25,255,853	640,543	4,891,225	84,115	91,000	96,286
14,020,601	15,761,142	768,240	1,204,183	2,092,911	2,304,092	5,477,245
3,449,579	3,597,404	435,768	1,193,340	268,599	410,260	1,563,117
204,986	291,610	102,808	169,769	94,524	100,882	222,956
355,921	700,485	155,931	200,063	183,784	268,488	130,200
2,926,509	3,392,875	914,000	980,730	29,629	24,900	924,431
733,425	0	103,679	0	166,120	0	424,456
880,273	1,120,469	13,880	13,000	167,222	319,779	532,427
1,412,830	1,947,510	300,834	325,860	142,542	175,015	752,359
1,284,794	1,558,740	56,935	203,620	46,622	44,061	394,444
405,233	620,915	78,606	94,147	168,623	343,692	146,428
0	471,581	0	67,500	0	57,000	0
1,150,105	1,520,360	276,937	291,291	189,334	270,715	147,230
5,427,306	5,690,569	926,393	771,879	811,344	908,660	2,175,517
0	705,313	0	74,681	0	289,791	0
106,331,342	125,195,245	8,325,072	13,935,345	10,721,136	12,486,272	31,805,038

Operations Of Plant	59 Student Transportation		60 Othr District Level Support Service		61 Total District Sup
Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount
2021/2022	2020/2021	2021/2022	2020/2021	2021/2022	2020/2021
3,024,703	166,671	254,803	691	3,000	3,390,951
1,865,286	141	3,500	0	0	3,319,270
720,728	0	0	0	0	1,998,031
0	94,001	57,100	0	0	105,627
0	221,604	0	7,160	0	785,088
662,892	53,550	420,000	195	0	831,334
85,629	0	0	0	0	173,654
82,789	32,760	41,585	4,215	7,940	236,670
1,715,306	785,162	950,381	119,548	242,600	4,948,047
8,217,853	63,135	358,559	10,684	3,000	5,889,796
6,307,447	117,780	78,768	78,591	82,848	8,721,650
96,729	0	0	11,064	0	832,008
5,750,411	0	15,000	13,857	1,600	8,352,254
3,082,060	58,474	505,329	9,150	15,091	2,335,108
156,216	98	0	0	0	420,385
423,534	2,275	14,500	0	0	472,190
673,140	0	0	6,648	10,000	1,874,707
0	161,292	0	1,883	0	857,430
580,074	758	15,000	0	0	714,286
753,747	170,947	326,336	448	0	1,367,130
485,646	104,875	120,000	3,466	4,000	606,342
298,788	121,115	51,161	0	0	514,772
120,000	0	32,000	0	1,500	0
390,854	3,447	263,491	85	0	617,032
2,417,530	0	0	0	0	3,913,254
219,096	0	8,507	0	0	0
38,130,458	2,158,084	3,516,020	267,684	371,579	53,277,015

Support Services	62 Student Support Services		63 Instructional Staff Support Service		64 School Administ
Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount
2021/2022	2020/2021	2021/2022	2020/2021	2021/2022	2020/2021
4,130,747	507,818	744,116	516,230	894,658	489,525
3,340,127	129,046	202,613	247,791	443,316	636,561
2,460,668	604,241	722,091	3,766,426	5,169,484	1,077,734
62,000	26,783	500	0	0	384,457
0	171,258	0	596,982	0	145,544
1,136,142	102,610	72,391	213,654	207,561	125,319
155,102	30,751	13,747	73,066	9,880	77,276
272,571	23,649	44,510	18,093	10,400	3,659
4,986,226	1,268,630	813,419	1,724,359	1,337,108	1,559,141
9,740,827	705,020	991,890	1,168,454	1,091,723	741,141
9,234,299	2,214,055	2,646,856	3,431,861	4,324,501	2,461,580
5,078,954	1,692,279	1,680,221	2,244,986	2,799,598	0
9,275,286	3,803,593	3,589,405	3,081,175	2,813,970	1,702,022
5,206,080	408,103	1,006,880	1,286,998	2,148,860	553,884
426,867	60,141	19,072	213,117	192,355	162,976
906,585	18,848	47,160	69,108	357,558	144,535
1,688,770	287,936	328,124	199,270	169,299	75,383
0	174,891	0	313,284	0	159,636
927,853	600	5,200	1,226	4,100	0
1,580,958	314,710	551,580	778,428	654,214	331,981
857,327	69,604	146,048	298,281	132,516	265,030
787,788	4,856	49,087	54,546	107,218	136,173
278,000	0	55,817	0	35,420	0
1,216,351	48,465	86,905	230,107	418,718	143,354
4,098,069	275,931	321,857	115,393	183,885	533,025
592,075	0	7,000	0	129,614	0
68,439,673	12,943,819	14,146,489	20,642,833	23,635,955	11,909,936

tration	65 Total District Support Services		66 Food Service Operations		67 Other Enterprise Operations	
Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount
2021/2022	2020/2021	2021/2022	2020/2021	2021/2022	2020/2021	2021/2022
550,545	1,513,573	2,189,318	392,048	354,784	0	0
709,548	1,013,398	1,355,477	123,514	156,722	0	0
1,155,191	5,448,401	7,046,766	0	0	0	0
101,500	411,240	102,000	0	0	0	0
0	913,784	0	84,999	0	0	0
191,229	441,583	471,180	122,518	238,411	0	0
90,064	181,092	113,690	952	0	0	0
3,978	45,401	58,888	16,007	36,000	1,535	1,000
1,594,931	4,552,130	3,745,458	958,927	1,625,043	0	0
795,818	2,614,616	2,879,432	650,176	692,637	0	0
2,317,657	8,107,496	9,289,013	976,271	1,624,245	0	0
0	3,937,265	4,479,819	0	0	0	0
1,915,309	8,586,790	8,318,684	630,313	550,424	0	0
931,568	2,248,985	4,087,308	318,116	616,605	0	0
88,741	436,235	300,168	31,565	10,877	0	0
238,277	232,491	642,995	22,868	39,544	0	0
217,639	562,589	715,061	364,553	390,000	0	0
0	647,811	0	95,006	0	0	0
0	1,826	9,300	0	0	0	0
259,716	1,425,119	1,465,510	175,381	293,878	0	0
318,247	632,915	596,811	83,443	100,000	0	0
236,004	195,575	392,309	24,371	47,090	0	0
60,340	0	151,577	0	50,000	0	0
169,542	421,925	675,166	114,285	138,197	0	0
556,987	924,349	1,062,728	282,683	308,813	0	0
175,913	0	312,527	0	33,583	0	0
12,678,742	45,496,588	50,461,186	5,467,994	7,306,854	1,535	1,000

68 Community Operations		69 Other Non-Instructional Services		70 Total Non-Instructional Services	
Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount
2020/2021	2021/2022	2020/2021	2021/2022	2020/2021	2021/2022
714	1,500	0	0	392,762	356,284
0	609	0	0	123,514	157,331
0	200	0	0	0	200
0	0	0	0	0	0
50	0	0	0	85,049	0
0	550	0	0	122,518	238,961
0	0	0	0	952	0
0	200	0	0	17,542	37,200
1,894	4,294	0	0	960,821	1,629,338
108	600	0	0	650,284	693,237
0	416	0	0	976,271	1,624,661
50	0	0	0	50	0
372	2,000	0	0	630,685	552,424
2,000	10,000	0	0	320,116	626,605
0	5,000	0	0	31,565	15,877
0	1,000	0	0	22,868	40,544
93	0	0	0	364,646	390,000
710	0	0	0	95,716	0
0	0	0	0	0	0
6,000	20,000	0	0	181,381	313,878
0	0	0	0	83,443	100,000
0	0	0	0	24,371	47,090
0	100	0	0	0	50,100
1,832	2,835	0	0	116,117	141,032
0	0	0	0	282,683	308,813
0	0	0	0	0	33,583
13,824	49,304	0	0	5,483,352	7,357,158

71 Facilities Acquisition And Const.		72 Debt Service		75 Other Non-Programmed Costs	
Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount
2020/2021	2021/2022	2020/2021	2021/2022	2020/2021	2021/2022
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	210,549	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
307,077	0	901,036	677,715	16,626	9,665
8,499	492,050	0	0	0	0
1,290,063	1,379,397	281,505	287,040	0	0
0	0	0	0	0	0
120,823	0	0	0	0	0
47,709	0	374,617	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
99,505	100,000	0	0	0	0
0	0	22,125	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	72	0
0	0	0	12,000	0	0
2,118,452	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
3,992,128	1,971,447	1,789,833	976,755	16,699	9,665

Expenditure		77 Less: Capital Expenditures		78 Less: Debt Service		79 Total Current E
Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount
2020/2021	2021/2022	2020/2021	2021/2022	2020/2021	2021/2022	2020/2021
10,080,864	11,924,775	-94,818	-638,834	0	0	9,986,046
8,643,664	9,667,055	-28,460	-92,000	0	0	8,615,204
19,315,327	24,076,646	0	-22,811	0	0	19,315,327
1,223,331	1,156,900	-1,939	-3,500	0	0	1,221,392
3,107,660	0	-34,134	0	-210,549	0	2,862,977
3,126,062	4,646,205	-66,358	-350,000	0	0	3,059,703
652,156	679,371	-132	0	0	0	652,024
565,909	660,630	-451	-1,000	0	0	565,458
18,967,878	18,730,199	-410,502	-102,357	-901,036	-677,715	17,656,340
14,962,619	20,436,045	-29,315	-937,244	0	0	14,933,304
33,788,506	40,935,604	-1,658,557	-1,575,488	-281,505	-287,040	31,848,444
26,403,023	34,814,625	-98,709	-66,669	0	0	26,304,314
31,711,152	33,907,536	-185,018	-109,900	0	0	31,526,134
8,776,115	13,517,397	-219,063	0	-374,617	0	8,182,434
1,093,171	1,034,523	-1,428	0	0	0	1,091,743
1,083,470	2,290,610	-8,163	-84,750	0	0	1,075,307
5,827,956	6,286,706	-126,377	-163,000	0	0	5,701,579
2,356,507	0	-37,364	0	-22,125	0	2,297,018
1,596,385	2,057,622	0	0	0	0	1,596,385
4,386,460	5,307,856	-16,070	-95,000	0	0	4,370,390
2,607,493	3,112,879	-202,593	-30,000	0	0	2,404,900
1,140,023	1,848,102	-199,708	-41,046	0	0	940,315
0	963,258	0	0	0	-12,000	0
4,423,632	3,552,909	-2,128,937	-325,091	0	0	2,294,695
10,547,592	11,160,179	-366	0	0	0	10,547,226
0	1,643,498	0	-106,559	0	0	0
216,386,956	254,411,129	-5,548,463	-4,745,250	-1,789,833	-976,755	209,048,660

Expenditures	80 Exclusions from Current Expenditures		81 Net Current Expenditures		82 Per Pupil Expenditures
Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount
2021/2022	2020/2021	2021/2022	2020/2021	2021/2022	2020/2021
11,285,941	-111,350	-1,600	9,874,696	11,284,341	8,592.968
9,575,055	-630,192	-585,348	7,985,012	8,989,707	8,185.810
24,053,835	0	-200	19,315,327	24,053,635	7,163.349
1,153,400	-1,017	0	1,220,375	1,153,400	33,824.152
0	-2,424	0	2,860,553	0	14,563.453
4,296,205	-379	-2,624	3,059,325	4,293,581	10,440.669
679,371	0	0	652,024	679,371	9,966.744
659,630	-3,302	-200	562,156	659,430	9,137.774
17,950,127	-503,505	-525,037	17,152,834	17,425,090	15,184.606
19,498,801	-58,875	-25,600	14,874,429	19,473,201	9,341.944
39,073,075	-207,815	-416	31,640,628	39,072,659	10,135.510
34,747,956	-427	0	26,303,887	34,747,956	7,063.248
33,797,636	-302,235	-574,600	31,223,899	33,223,036	10,713.442
13,517,397	-124,899	-15,000	8,057,535	13,502,397	11,360.482
1,034,523	0	-5,000	1,091,743	1,029,523	14,587.696
2,205,860	-138,129	-142,987	937,178	2,062,873	9,763.289
6,123,706	-9,855	-5,000	5,691,724	6,118,706	12,664.881
0	-81,121	0	2,215,897	0	15,950.887
2,057,622	-1,594,075	-2,030,622	2,310	27,000	20.960
5,212,856	-6,000	-20,000	4,364,390	5,192,856	12,232.378
3,082,879	0	0	2,404,900	3,082,879	12,531.394
1,807,055	-80	-65,886	940,235	1,741,169	13,443.450
951,258	0	-100	0	951,158	0
3,227,818	-10,694	-6,335	2,284,001	3,221,482	10,591.730
11,160,179	-99,411	-101,000	10,447,815	11,059,179	7,833.942
1,536,939	0	0	0	1,536,939	0
248,689,124	-3,885,785	-4,107,555	205,162,875	244,581,569	9,453.561

Expenditures	Total Classroom FTE	Total Classroom Salary	Average Classroom Salary	Total FTE	Total Salary
Budget Amount					
2021/2022	2020/2021	2020/2021	2020/2021	2020/2021	2020/2021
0	86.00	3,688,850	42,894	91.16	4,225,703
0	65.47	2,606,972	39,819	71.85	3,164,266
0	87.30	3,689,760	42,265	87.30	3,689,760
0	6.85	262,120	38,266	6.85	262,120
0	12.95	550,004	42,471	14.89	711,504
0	23.41	1,001,217	42,769	24.79	1,157,846
0	4.00	165,978	41,495	5.08	259,627
0	4.92	167,928	34,132	6.12	234,828
0	63.77	2,850,178	44,695	77.42	3,702,673
0	87.95	3,968,524	45,122	100.88	5,019,135
0	194.14	8,687,154	44,747	224.10	11,323,294
0	150.11	5,836,225	38,880	151.11	5,891,701
0	218.79	9,463,199	43,252	233.76	10,648,862
0	48.15	1,905,162	39,567	53.32	2,365,332
0	2.58	96,227	37,297	4.45	271,937
0	4.75	182,495	38,420	6.00	274,472
0	40.37	1,645,081	40,750	41.87	1,753,680
0	7.69	296,819	38,598	8.66	379,319
0	0	0	0	0	0
0	22.01	908,294	41,267	26.78	1,291,105
0	15.67	694,281	44,306	17.31	839,031
0	1.78	77,014	43,267	3.81	154,882
0	0	0	0	0	0
0	15.82	691,383	43,703	17.82	893,343
0	77.12	4,066,442	52,729	80.62	4,302,817
0	0	0	0	0	0
0	1,241.60	53,501,306	43,091	1,355.95	62,817,233

Average Salary	87.1 Legal Balance (funds 1-2-4)		87.2 Categorical Fund Balance		87.3 Deposits With Paying
	Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount
2020/2021	2020/2021	2021/2022	2020/2021	2021/2022	2020/2021
46,355	585,357	678,709	13,899	0	0
44,040	1,354,107	1,391,732	19,446	11,027	0
42,265	806,056	806,056	69,300	96,363	0
38,266	135,497	98,747	1,368	3,168	0
47,784	871,023	0	26,760	0	0
46,706	396,956	761,863	73,881	124,375	0
51,108	67,993	132,269	10,116	19,743	0
38,371	220,591	248,410	56,742	58,365	0
47,826	3,445,325	2,114,345	517,131	362,437	0
49,754	3,588,381	506,206	49,896	0	0
50,528	7,648,386	9,034,488	26,033	5,163	0
38,989	2,550,292	2,725,921	156,542	299,171	0
45,555	1,411,693	1,429,353	12,044	12,044	0
44,361	1,782,823	1,875,999	1,750	82,389	0
61,109	438,686	452,785	7,698	7,698	0
45,745	676,102	772,765	8,148	0	0
41,884	1,335,029	1,297,835	101,492	129,713	0
43,801	305,199	0	10,985	0	0
0	19,120	6,498	0	0	0
48,212	484,405	786,047	77,164	54,164	0
48,471	167,174	307,317	0	88,242	0
40,652	379,430	448,533	4,036	26	0
0	0	513,861	0	7,696	0
50,131	1,396,119	1,396,119	45,834	45,834	0
53,372	1,989,889	3,033,985	0	0	0
0	0	103,397	0	0	0
46,327	32,055,633	30,923,239	1,290,268	1,407,620	0

Agents (QZAB)	87.4 Net Legal Bal (Excl Cat & QZAB)		88 Building Fund Balance (fund 3)	
Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount
2021/2022	2020/2021	2021/2022	2020/2021	2021/2022
0	571,457	678,709	2,799	0
0	1,334,661	1,380,706	465,743	465,743
0	736,756	709,693	900	900
0	134,129	95,579	12,182	55,522
0	844,263	0	0	0
0	323,075	637,488	857	17,857
0	57,877	112,526	0	0
0	163,849	190,045	2,178	2,175
0	2,928,193	1,751,908	556,603	677,426
0	3,538,485	506,206	2,420,351	2,291,346
0	7,622,353	9,029,324	106,055	0
0	2,393,749	2,426,749	0	0
0	1,399,648	1,417,308	0	0
0	1,781,073	1,793,610	38,492	0
0	430,988	445,087	0	0
0	667,954	772,765	42,569	114,292
0	1,233,537	1,168,122	0	144,584
0	294,214	0	38,351	0
0	19,120	6,498	0	0
0	407,241	731,882	0	0
0	167,174	219,075	0	0
0	375,394	448,507	40,164	111,225
0	0	506,165	0	0
0	1,350,284	1,350,284	34,286	34,286
0	1,989,889	3,033,985	430,593	899
0	0	103,397	0	64,732
0	30,765,365	29,515,619	4,192,123	3,980,987

[illegible]

ADE ANNUAL STATISTICAL REPORT (Actual/Budget)

Actuals are for Year 2020/2021

Budgets are for Year 2021/2022

			1 Area in Square Miles	2 ADA
			Actual Amount	Actual Amount
			2020/2021	2020/2021
	OZARK UNLITD RESOURCE CO-OP	0520000	0	0
	DAWSON EDUCATION SERVICE CO-OP	1020000	0	0
	ARCH FORD EDUCATIONAL SERVICE	1520000	0	0
	SOUTHEAST ARKANSAS EDUCATIONAL	2220000	0	0
	WESTERN ARKANSAS CO-OP	2420000	0	0
	SOUTHWEST ARK. CO-OP	2920000	0	0
	NORTH CENTRAL ARK. EDUC CO-OP	3320000	0	0
	ARK. RIVER EDUC. SERVICE CNTR.	3520000	0	0
	NORTHEAST ARK. EDUC. CO-OP	3820000	0	0
	SOUTH CENTRAL SERVICE CO-OP	5220000	0	0
	GREAT RIVERS EDUC. SERV. CO-OP	5420000	0	0
	CROWLEY'S RIDGE EDUCATION COOP	5620000	0	0
	DEQUEEN/MENA EDUC. CO-OP	6720000	0	0
	NORTHWEST ARK. EDUCATION CO-OP	7221000	0	0
	WILBUR D. MILLS EDUC. CO-OP	7320000	0	0
	Totals		0	0

[illegible]

[illegible]

13 Total Debt Bond/Non Bond	14 Property Tax Receipts (Incl URT)		15 Other Local Receipts		16 Revenue From
Actual Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount
2020/2021	2020/2021	2021/2022	2020/2021	2021/2022	2020/2021
0	0	0	3,857,064	1,989,921	0
0	0	0	3,582,167	4,176,748	0
0	0	0	21,438,267	21,496,590	0
16,666	0	0	3,911,228	3,761,915	0
0	0	0	1,937,967	2,000,672	0
0	0	0	1,331,027	902,841	0
32,680	0	0	2,440,201	3,480,863	0
0	0	0	3,340,237	4,292,036	0
0	0	0	1,220,318	1,191,253	0
0	0	0	724,019	1,223,534	0
0	0	0	3,019,221	2,825,939	0
0	0	0	3,471,676	3,825,333	0
0	0	0	2,400,340	2,685,752	0
0	0	0	4,067,472	4,346,479	0
0	0	0	2,720,197	3,510,809	0
49,346	0	0	59,461,401	61,710,685	0

[illegible]

[illegible]

21 Isolated Funding		22 Enhanced Transportation Funding		23 Other Unrestricted State Funding	
Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount
2020/2021	2021/2022	2020/2021	2021/2022	2020/2021	2021/2022
0	0	0	0	0	0
0	0	0	0	11,000	11,000
0	0	0	0	0	0
0	0	0	0	140,310	144,004
0	0	0	0	0	3,600
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	3,600	3,600
0	0	0	0	0	0
0	0	0	0	154,910	162,204

24 Total Unrestricted Revenue from State and Local Sources		25 Adult Education		26 Professional De
Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount
2020/2021	2021/2022	2020/2021	2021/2022	2020/2021
3,857,064	1,989,921	0	0	0
3,593,167	4,187,748	290,378	0	0
21,438,267	21,496,590	0	0	0
4,051,538	3,905,918	2,247,303	0	0
1,937,967	2,004,272	0	0	0
1,331,027	902,841	0	0	0
2,440,201	3,480,863	0	0	0
3,340,237	4,292,036	0	0	0
1,220,318	1,191,253	0	0	0
724,019	1,223,534	0	0	0
3,019,221	2,825,939	0	0	0
3,471,676	3,825,333	0	0	0
2,400,340	2,685,752	0	0	0
4,071,072	4,350,079	0	0	0
2,720,197	3,510,809	0	0	0
59,616,311	61,872,889	2,537,681	0	0

Development	27 Other Regular Education		28 Gifted And Talented		29 Alt. Learning Enviro
Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount
2021/2022	2020/2021	2021/2022	2020/2021	2021/2022	2020/2021
0	100,455	165,945	45,350	47,000	0
0	1,970,522	995,114	30,000	30,000	0
0	4,159,537	6,023,676	30,000	30,000	0
0	1,107,022	1,081,171	30,000	30,000	0
0	341,299	353,074	39,200	47,500	0
0	686,354	1,131,099	30,000	30,000	0
0	187,453	196,320	30,000	30,000	0
0	358,284	420,316	30,000	30,000	0
0	149,973	193,654	30,000	30,000	0
0	120,503	120,503	30,000	0	0
0	252,000	268,100	30,000	30,000	0
0	252,073	559,410	47,500	30,000	0
0	118,210	130,363	30,000	30,000	0
0	1,117,890	753,008	30,000	30,000	0
0	329,307	302,804	30,000	30,000	0
0	11,250,881	12,694,558	492,050	454,500	0

onment (ALE)	30 English Language Learner (ELL)		31 Enhanced Student Achievement Funds (ESA)	
Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount
2021/2022	2020/2021	2021/2022	2020/2021	2021/2022
0	0	0	0	0
0	180,000	180,000	0	0
0	0	0	0	0
0	90,000	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	90,000	90,000	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	150,000	150,000	0	0
0	0	0	0	0
0	510,000	420,000	0	0

32 Other Special Education		33 Career Education		34 School Food Service		35 Educational Service
Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount
2020/2021	2021/2022	2020/2021	2021/2022	2020/2021	2021/2022	2020/2021
0	0	50,000	50,000	0	0	893,618
962	2,590	162,694	50,000	0	0	3,163,389
1,263,110	1,305,602	49,469	50,000	0	0	1,136,618
444	7,000	84,494	50,000	0	0	974,618
370	148	50,000	50,000	0	0	1,141,618
497,012	135,668	49,446	50,000	0	0	1,111,130
4,292	3,108	50,000	50,000	0	0	974,618
0	4,810	579,571	535,000	0	0	1,883,618
3,848	3,500	50,000	50,000	0	0	893,618
0	0	49,992	50,000	0	0	994,111
33,004	0	50,000	82,000	0	0	1,072,118
25,160	6,586	50,000	50,000	0	0	1,233,118
0	0	50,000	50,000	0	0	893,618
1,776	3,637	50,000	50,000	0	0	1,136,618
2,812	3,404	50,000	50,000	0	0	1,055,618
1,832,790	1,476,053	1,425,667	1,267,000	0	0	18,558,046

Cooperatives	36 Early Childhood Programs		37 Magnet School Programs		38 Other Non-Instruction
Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount
2021/2022	2020/2021	2021/2022	2020/2021	2021/2022	2020/2021
938,618	2,262,528	2,333,578	0	0	0
3,869,722	3,830,993	3,959,368	0	0	454,059
1,208,618	1,083	0	0	0	1,287,667
1,118,618	1,308,828	1,312,715	0	0	82,938
1,208,618	0	0	0	0	0
1,156,130	246,800	247,800	0	0	44,000
1,028,618	0	0	0	0	6,000
1,928,618	2,195,014	2,191,410	0	0	11,500
938,618	1,840,210	1,840,210	0	0	11,022
1,128,502	1,014,026	1,014,000	0	0	0
1,016,464	0	0	0	0	0
1,298,618	1,647,750	1,647,750	0	0	6,000
938,618	4,180,971	4,190,300	0	0	6,000
1,208,618	0	0	0	0	11,000
1,118,618	1,505,730	1,505,730	0	0	610,352
20,105,616	20,033,932	20,242,861	0	0	2,530,537

nal Program Aid	39 Total Restricted Revenue from State Sources		40 Total Restricted Revenue fr
Budget Amount	Actual Amount	Budget Amount	Actual Amount
2021/2022	2020/2021	2021/2022	2020/2021
0	3,351,951	3,535,141	1,488,468
359,976	10,082,996	9,446,770	3,440,932
6,000	7,927,484	8,623,896	2,555,406
92,108	5,925,647	3,691,613	4,386,116
102,229	1,572,487	1,761,569	2,216,097
6,000	2,664,742	2,756,697	768,349
6,000	1,252,363	1,314,046	649,790
0	5,057,987	5,110,154	1,598,288
6,000	3,068,671	3,151,982	826,222
0	2,208,632	2,313,005	1,939,000
0	1,437,122	1,396,564	1,494,837
6,000	3,261,601	3,598,364	1,573,229
6,000	5,278,799	5,345,281	1,641,385
11,000	2,497,284	2,206,262	1,625,043
0	3,583,819	3,010,556	1,117,031
601,313	59,171,585	57,261,900	27,320,193

From Federal Sources	41 Financing Sources		42 Balances Consol/Annexed District		43 Indirect Cost Reimbursement
Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount
2021/2022	2020/2021	2021/2022	2020/2021	2021/2022	2020/2021
1,433,425	0	0	0	0	120,087
3,390,783	0	0	0	0	1,277,273
4,517,254	0	0	0	0	513,329
4,727,019	0	6,903	0	0	1,369,145
2,757,343	0	0	0	0	231,355
836,462	0	0	0	0	123,237
421,041	0	0	0	0	106,454
1,160,053	0	0	0	0	357,335
415,900	0	0	0	0	174,106
367,179	0	0	0	0	192,228
2,062,361	0	0	0	0	115,657
2,136,301	0	0	0	0	111,413
2,144,882	0	0	0	0	100,051
1,686,924	0	0	0	0	324,834
1,182,803	0	0	0	0	167,641
29,239,730	0	6,903	0	0	5,284,146

mbursement	44 Gains & Losses - Sale Fixed Assets		45 Compensation - Loss Of Fixed Assets		46 Other	
Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount	
2021/2022	2020/2021	2021/2022	2020/2021	2021/2022	2020/2021	
129,872	0	0	3,500	0	45,379	
1,458,836	0	0	0	0	0	
1,090,492	0	0	0	0	0	
1,398,267	4,569	0	0	0	0	
305,606	0	0	0	0	0	
135,723	0	0	0	0	0	
157,700	0	0	0	0	0	
427,387	0	0	0	0	0	
191,267	0	0	0	0	0	
167,606	0	0	0	0	0	
210,890	0	0	0	0	0	
171,604	0	0	0	0	0	
172,081	0	0	0	0	0	
378,972	1,776	0	0	0	0	
274,469	0	0	0	0	0	
6,670,770	6,345	0	3,500	0	45,379	

	47 Total Other Sources of Funds		Revenue		49 Regular Instruction	
Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount
2021/2022	2020/2021	2021/2022	2020/2021	2021/2022	2020/2021	2021/2022
0	168,966	129,872	8,866,450	7,088,359	2,017,685	2,299,618
0	1,277,273	1,458,836	18,394,368	18,484,137	4,085,559	5,192,627
0	513,329	1,090,492	32,434,486	35,728,232	782,393	649,496
0	1,373,714	1,405,170	15,737,014	13,729,720	667,881	676,732
0	231,355	305,606	5,957,906	6,828,789	7,201	334,225
0	123,237	135,723	4,887,355	4,631,723	7,238	18,012
0	106,454	157,700	4,448,809	5,373,650	56,010	805,302
0	357,335	427,387	10,353,847	10,989,631	479,984	1,721,832
0	174,106	191,267	5,289,317	4,950,402	1,707,481	1,855,682
0	192,228	167,606	5,063,880	4,071,324	850,221	839,853
0	115,657	210,890	6,066,837	6,495,752	0	0
0	111,413	171,604	8,417,919	9,731,601	1,396,079	1,607,750
0	100,051	172,081	9,420,575	10,347,995	2,839,988	3,444,266
0	326,610	378,972	8,520,010	8,622,237	20,853	107,904
0	167,641	274,469	7,588,687	7,978,638	1,029,481	1,299,359
0	5,339,370	6,677,673	151,447,459	155,052,191	15,948,056	20,852,657

50 Special Education		51 Career Education		52 Adult Education		53 Compensatory I
Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount
2020/2021	2021/2022	2020/2021	2021/2022	2020/2021	2021/2022	2020/2021
761,078	1,404,061	226,318	215,841	0	0	389,102
851,394	964,920	403,072	0	0	0	314,911
1,319,434	1,374,096	0	0	0	0	0
1,612,551	1,465,822	456,978	522,864	972,305	1,510,705	304,700
750,119	896,980	358,116	145,678	0	0	59,966
803,408	569,698	0	0	0	0	0
898,510	1,145,113	156,801	170,579	0	0	0
504,264	699,645	820,025	722,051	0	0	131,175
405,323	477,552	225,905	250	0	0	0
502,322	622,884	0	0	0	0	0
1,215,287	1,330,698	0	0	0	0	0
2,217,030	2,622,450	0	0	0	0	129,917
543,143	566,517	0	71,000	0	0	5,320
1,274,647	1,785,513	0	0	0	0	58,149
948,492	1,357,292	0	0	0	0	8,971
14,607,002	17,283,242	2,647,215	1,848,264	972,305	1,510,705	1,402,211

Education	54 Other		55 Total Instruction		56 General Administration	
Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount
2021/2022	2020/2021	2021/2022	2020/2021	2021/2022	2020/2021	2021/2022
384,869	17,801	28,606	3,411,982	4,332,995	2,345,387	469,934
378,247	0	0	5,654,937	6,535,794	757,381	1,339,857
0	9,951,792	10,338,326	12,053,619	12,361,918	472,475	498,769
489,086	0	0	4,014,416	4,665,209	1,511,333	1,873,221
300,686	0	0	1,175,401	1,677,569	413,037	470,516
0	0	0	810,646	587,710	185,277	213,873
0	0	0	1,111,322	2,120,994	262,091	246,014
131,147	785,317	1,339,272	2,720,765	4,613,948	761,332	352,900
0	0	0	2,338,709	2,333,484	143,421	150,936
0	0	0	1,352,543	1,462,736	242,846	246,698
0	0	0	1,215,287	1,330,698	428,008	600,167
126,270	0	0	3,743,026	4,356,470	185,164	215,960
6,000	0	0	3,388,451	4,087,783	436,272	463,583
182,535	3,433	1,000	1,357,081	2,076,953	651,909	737,973
36,000	16,945	0	2,003,889	2,692,650	330,039	376,259
2,034,839	10,775,287	11,707,204	46,352,076	55,236,911	9,125,973	8,256,658

57 Central Services		58 Maintenance & Operations Of Plant		59 Student Transportation	
Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount
2020/2021	2021/2022	2020/2021	2021/2022	2020/2021	2021/2022
189,702	215,974	274,395	349,926	0	0
2,409,276	4,214,208	808,252	393,421	0	0
883,323	857,443	700,643	749,294	0	20,000
538,380	999,653	456,073	460,456	0	0
261,284	261,917	130,084	157,410	0	19,000
200,808	1,088,986	194,143	288,142	0	0
188,789	179,399	168,343	113,685	0	0
678,027	673,997	114,771	5,315	0	0
158,492	178,355	151,010	346,512	0	0
1,431,320	300,280	364,759	339,264	0	0
413,541	465,578	209,043	251,507	0	0
295,430	301,142	316,405	380,843	0	0
389,052	581,862	361,285	527,332	0	0
620,622	628,096	230,515	302,508	0	10,000
536,899	612,857	197,286	243,521	0	20,000
9,194,947	11,559,747	4,677,004	4,909,138	0	69,000

60 Othr District Level Support Service		61 Total District Support Services		62 Student Support Services	
Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount
2020/2021	2021/2022	2020/2021	2021/2022	2020/2021	2021/2022
125,984	144,872	2,935,468	1,180,706	738,135	768,062
646,347	826,776	4,621,256	6,774,261	895,724	965,436
529,533	1,130,492	2,585,975	3,255,998	2,005,273	4,378,882
628,040	660,279	3,133,826	3,993,609	1,771,629	1,916,630
249,923	335,606	1,054,329	1,244,449	795,726	1,577,975
131,923	144,223	712,151	1,735,224	327,564	292,120
115,213	167,700	734,436	706,797	1,031,287	1,276,316
362,497	433,387	1,916,627	1,465,599	537,635	510,838
183,815	206,267	636,738	882,070	579,428	507,179
200,514	167,606	2,239,439	1,053,848	461,425	251,577
115,657	210,890	1,166,249	1,528,142	784,925	1,080,177
123,959	183,204	920,957	1,081,149	908,068	1,665,278
117,264	207,081	1,303,873	1,779,857	1,647,417	1,981,209
344,124	403,972	1,847,170	2,082,549	1,741,823	2,210,968
198,037	331,469	1,262,261	1,584,106	1,464,963	1,996,692
4,072,830	5,553,822	27,070,754	30,348,365	15,691,022	21,379,339

63 Instructional Staff Support Service		64 School Administration		65 Total District Support Services	
Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount
2020/2021	2021/2022	2020/2021	2021/2022	2020/2021	2021/2022
1,225,889	1,362,664	0	0	1,964,024	2,130,726
5,590,386	8,452,414	0	0	6,486,110	9,417,849
11,773,953	13,953,508	0	0	13,779,227	18,332,390
4,179,343	4,915,171	0	0	5,950,972	6,831,801
2,269,507	3,364,485	0	0	3,065,234	4,942,460
2,701,293	2,746,385	0	0	3,028,857	3,038,505
1,131,957	1,424,256	0	0	2,163,244	2,700,572
1,945,316	1,488,286	0	0	2,482,950	1,999,124
1,182,398	1,731,166	0	0	1,761,826	2,238,345
1,257,308	1,240,165	3,292	3,100	1,722,025	1,494,842
3,061,940	3,926,030	2,838	8,000	3,849,703	5,014,207
2,151,962	2,683,383	0	0	3,060,030	4,348,661
1,955,083	1,888,955	0	0	3,602,500	3,870,164
2,863,493	2,794,181	0	0	4,605,315	5,005,150
2,583,032	2,985,434	0	0	4,047,995	4,982,126
45,872,860	54,956,482	6,129	11,100	61,570,011	76,346,921

66 Food Service Operations		67 Other Enterprise Operations		68 Community Operations		69 Other Non-Instructi
Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount
2020/2021	2021/2022	2020/2021	2021/2022	2020/2021	2021/2022	2020/2021
0	0	0	0	5,116	5,292	0
82,826	86,546	0	0	0	0	0
0	0	778,092	780,000	0	0	0
0	0	2,342	885	1,036,713	1,086,718	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	165,772	164,000	0
2,144	2,500	0	0	2,041,321	2,038,231	0
14,699	29,740	0	0	0	0	0
20,805	10,000	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
349,518	1,047,000	0	0	93,790	113,375	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
469,992	1,175,786	780,434	780,885	3,342,713	3,407,616	0

ional Services	70 Total Non-Instructional Services		71 Facilities Acquisition And Const.		72 Debt Service
Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount
2021/2022	2020/2021	2021/2022	2020/2021	2021/2022	2020/2021
0	5,116	5,292	0	105,000	0
0	82,826	86,546	287,967	120,000	79,489
0	778,092	780,000	0	0	0
0	1,039,055	1,087,603	0	0	1,651
0	0	0	0	0	0
0	0	0	0	0	0
0	165,772	164,000	17,361	99,739	11,405
0	2,043,465	2,040,731	0	0	0
0	14,699	29,740	0	0	0
0	20,805	10,000	0	0	0
0	0	0	5,997	6,000	0
0	0	0	19,540	0	0
0	443,308	1,160,375	1,000	30,000	0
0	0	0	0	0	0
0	0	0	16,607	15,300	0
0	4,593,139	5,364,287	348,472	376,039	92,544

	75 Other Non-Programmed Costs		Expenditure		77 Less: Capital Expenditures	
Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount
2021/2022	2020/2021	2021/2022	2020/2021	2021/2022	2020/2021	2021/2022
0	36,201	0	8,352,791	7,754,719	-84,476	-250,628
90,000	98,955	6	17,311,540	23,024,456	-456,182	-204,159
0	1,535,336	1,431,548	30,732,249	36,161,854	-239,987	-201,567
2,472	57,752	0	14,197,673	16,580,693	-296,492	-213,995
0	231,316	0	5,526,279	7,864,477	-279,199	-222,000
0	34,463	0	4,586,117	5,361,439	-52,856	-21,200
12,000	40,814	0	4,244,353	5,804,102	-170,788	-120,884
0	541,024	618,355	9,704,831	10,737,756	-198,707	-102,498
0	41,020	0	4,792,993	5,483,639	-189,146	-90,635
0	28,009	0	5,362,821	4,021,427	-234,008	-51,000
0	4,338	0	6,241,574	7,879,047	-203,325	-235,575
0	83,686	0	7,827,239	9,786,280	-216,378	-215,827
0	68,324	0	8,807,456	10,928,180	-299,263	-312,128
0	374,162	0	8,183,729	9,164,651	-142,826	-199,395
0	89,432	283	7,420,183	9,274,466	-226,452	-170,954
104,472	3,264,831	2,050,192	143,291,828	169,827,187	-3,290,086	-2,612,446

78 Less: Debt Service		79 Total Current Expenditures		80 Exclusions from Current Expenditures	
Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount
2020/2021	2021/2022	2020/2021	2021/2022	2020/2021	2021/2022
0	0	8,268,315	7,504,091	-4,086,549	-4,931,293
-79,489	-90,000	16,775,869	22,730,298	-5,924,046	-7,840,563
0	0	30,492,262	35,960,286	-6,088,857	-6,126,189
-1,651	-2,472	13,899,530	16,364,227	-8,529,186	-9,578,700
0	0	5,247,080	7,642,477	-2,881,464	-2,842,931
0	0	4,533,261	5,340,239	-2,164,164	-1,561,318
-11,405	-12,000	4,062,161	5,671,218	-3,514,536	-4,745,702
0	0	9,506,125	10,635,258	-6,643,364	-8,434,100
0	0	4,603,846	5,393,004	-3,073,294	-3,212,172
0	0	5,128,813	3,970,427	-1,628,209	-2,599,771
0	0	6,038,249	7,643,471	-4,224,957	-4,156,636
0	0	7,610,860	9,570,452	-6,391,108	-7,168,277
0	0	8,508,192	10,616,052	-5,278,927	-6,300,310
0	0	8,040,903	8,965,256	-4,982,885	-5,940,935
0	0	7,193,731	9,103,512	-4,751,683	-5,811,605
-92,544	-104,472	139,909,199	167,110,268	-70,163,230	-81,250,502

81 Net Current Expenditures		82 Per Pupil Expenditures		Total Classroom FTE	Total Classroom Salary
Actual Amount	Budget Amount	Actual Amount	Budget Amount		
2020/2021	2021/2022	2020/2021	2021/2022	2020/2021	2020/2021
4,181,766	2,572,798	/0	0	0.00	0
10,851,823	14,889,735	/0	0	0.00	0
24,403,405	29,834,097	/0	0	0.00	0
5,370,344	6,785,527	/0	0	0.00	0
2,365,616	4,799,546	/0	0	0.00	0
2,369,097	3,778,921	/0	0	0.00	0
547,625	925,516	/0	0	0	0
2,862,760	2,201,159	/0	0	0.00	0
1,530,553	2,180,832	/0	0	0.00	0
3,500,605	1,370,656	/0	0	0.00	0
1,813,292	3,486,835	/0	0	0.00	0
1,219,752	2,402,176	/0	0	0.00	0
3,229,266	4,315,742	/0	0	0.00	0
3,058,017	3,024,321	/0	0	0.00	0
2,442,048	3,291,907	/0	0	0.00	0
69,745,969	85,859,767	/0	0	0.00	0

Average Classroom Salary	Total FTE	Total Salary	Average Salary	87.1 Legal Balance (funds 1-2-4)		87.2 Categorical Fu
				Actual Amount	Budget Amount	Actual Amount
2020/2021	2020/2021	2020/2021	2020/2021	2020/2021	2021/2022	2020/2021
0	0.00	0	0	1,124,579	707,787	0
0	0.00	0	0	5,362,823	1,866,797	9,937
0	0.00	0	0	6,506,896	6,583,494	0
0	0.00	0	0	5,549,814	2,402,224	6,903
0	0.00	0	0	1,823,411	1,376,633	0
0	0.00	0	0	2,145,148	1,481,422	0
0	0	0	0	852,684	853,969	0
0	0.00	0	0	2,376,935	2,615,406	0
0	0.00	0	0	3,012,419	2,693,512	7,031
0	0.00	0	0	1,724,130	1,851,717	0
0	0.00	0	0	2,306,847	1,173,438	0
0	0.00	0	0	5,558,057	5,771,664	0
0	0.00	0	0	3,043,402	2,959,685	0
0	0.00	0	0	2,290,459	1,854,274	37,633
0	0.00	0	0	2,492,094	1,451,202	0
0	0.00	0	0	46,169,698	35,643,225	61,504

und Balance	87.3 Deposits With Paying Agents (QZAB)		87.4 Net Legal Bal (Excl Cat & QZAB)		88 Building Fund Bal
Budget Amount	Actual Amount	Budget Amount	Actual Amount	Budget Amount	Actual Amount
2021/2022	2020/2021	2021/2022	2020/2021	2021/2022	2020/2021
0	0	0	1,124,579	707,787	1,093,530
0	0	0	5,352,886	1,866,797	0
0	0	0	6,506,896	6,583,494	0
6,903	0	0	5,542,911	2,395,321	3,594,392
0	0	0	1,823,411	1,376,633	0
0	0	0	2,145,148	1,481,422	0
0	0	0	852,684	853,969	99,739
0	0	0	2,376,935	2,615,406	0
0	0	0	3,005,388	2,693,512	1,037,332
0	0	0	1,724,130	1,851,717	0
0	0	0	2,306,847	1,173,438	0
0	0	0	5,558,057	5,771,664	0
0	0	0	3,043,402	2,959,685	400,000
0	0	0	2,252,826	1,854,274	300,000
0	0	0	2,492,094	1,451,202	0
6,903	0	0	46,108,194	35,636,322	6,524,993

Balance (fund 3)	89 Capital Outlay Balance/Dedicated M&O (fund 5)	
Budget Amount	Actual Amount	Budget Amount
2021/2022	2020/2021	2021/2022
1,062,767	0	0
0	0	0
0	0	0
4,094,392	0	0
0	0	0
0	0	0
0	0	0
0	0	0
917,332	0	0
0	0	0
0	0	0
0	0	0
400,000	0	0
450,000	0	0
0	0	0
6,924,491	0	0