

DISTRICT NAME		COUNTY Pima				CTDS		100210000			
Amphitheater Unified School District		FISCAL YEAR 2016 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]						Number of individual school reports		19	
Maintenance and Operation (M&O) Fund		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals			% Increase/ Decrease in Actual	
Expenditures		6100	6200	6500	6600	6800	Budget	Actual	Prior Year Actual		
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.	2,093,258	522,535	61,081	643		2,729,000	2,677,517	2,591,294	3.3%	
2000 Support Services											
2100 Students	2.	462,585	108,619	87,561	30,970	217	700,000	689,952	710,118	-2.8%	
2200 Instructional Staff	3.	346,928	81,419	544	4,785		434,000	433,676	512,459	-15.4%	
2300 General Administration	4.	26,694	5,561				32,000	32,255	0	--	
2400 School Administration	5.	93,681	17,799				0	111,480	155,314	-28.2%	
2500 Central Services	6.						0	0	575	-100.0%	
2600 Operation & Maintenance of Plant	7.			80,120			130,000	80,120	55,240	45.0%	
2900 Other	8.						0	0	0	0.0%	
3000 Operation of Noninstructional Services	9.						0	0	0	0.0%	
Subtotal (lines 1-9)	10.	3,023,146	735,933	229,306	36,398	217	4,025,000	4,025,000	4,025,000	0.0%	
512 Desegregation - Special Education											
1000 Classroom Instruction	11.						0	0	0	0.0%	
2000 Support Services											
2100 Students	12.						0	0	0	0.0%	
2200 Instructional Staff	13.						0	0	0	0.0%	
2300 General Administration	14.						0	0	0	0.0%	
2400 School Administration	15.						0	0	0	0.0%	
2500 Central Services	16.						0	0	0	0.0%	
2600 Operation & Maintenance of Plant	17.						0	0	0	0.0%	
2900 Other	18.						0	0	0	0.0%	
3000 Operation of Noninstructional Services	19.						0	0	0	0.0%	
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0	0	0.0%	
513 Desegregation - Pupil Transportation							0	0	0	0.0%	
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.						0	0	0	0.0%	
2000 Support Services											
2100 Students	23.						0	0	0	0.0%	
2200 Instructional Staff	24.						0	0	0	0.0%	
2300 General Administration	25.						0	0	0	0.0%	
2400 School Administration	26.						0	0	0	0.0%	
2500 Central Services	27.						0	0	0	0.0%	
2600 Operation & Maintenance of Plant	28.						0	0	0	0.0%	
2700 Student Transportation	29.						0	0	0	0.0%	
2900 Other	30.						0	0	0	0.0%	
3000 Operation of Noninstructional Services	31.						0	0	0	0.0%	
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0	0	0.0%	

DISTRICT NAME		COUNTY Pima				CTDS		100210000			
FISCAL YEAR 2016 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]											
M&O Fund (Concluded)		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals			% Increase/ Decrease in Actual	
							Budget	Actual	Prior Year Actual		
Expenditures		6100	6200	6500	6600	6800					
515 Desegregation - ELL Compensatory Instruction											
1000 Classroom Instruction	33.						0	0	0	0.0%	
2000 Support Services											
2100 Students	34.						0	0	0	0.0%	
2200 Instructional Staff	35.						0	0	0	0.0%	
2300 General Administration	36.						0	0	0	0.0%	
2400 School Administration	37.						0	0	0	0.0%	
2500 Central Services	38.						0	0	0	0.0%	
2600 Operation & Maintenance of Plant	39.						0	0	0	0.0%	
2700 Student Transportation	40.						0	0	0	0.0%	
2900 Other	41.						0	0	0	0.0%	
3000 Operation of Noninstructional Services	42.						0	0	0	0.0%	
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0	0	0.0%	
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) (must agree to AFR page 2, line 26)		44.	3,023,146	735,933	229,306	36,398	217	4,025,000	4,025,000	4,025,000	0.0%

1. The date that the school district was determined to be out of compliance with Title VI of the Civil Rights Act of 1964 (42 United States Code Section 2000d) and the basis for that determination. A.R.S. §15-910(J)(3)(c)

1/1/1993
2. The initial date that the school district began to levy property taxes to provide funding for desegregation expenses. A.R.S. §15-910(J)(3)(d)

8/1/1993
3. An estimate of when the school district will be in compliance with the court order or administrative agreement. A.R.S. §15-910(J)(3)(r)
4. Number of students who participate in desegregation activities. A.R.S. §15-910(J)(3)(f)

1238 ELL

Desegregation Revenues A.R.S. §15-910(J)(3)(a), & (j):	
Tax Levy:	\$ 4,025,000
Other (description):	\$
Other (description):	\$
Other (description):	\$

Employees Needed to Conduct Desegregation Activities A.R.S. §15-910(J)(3)(h)			
Teachers	Administrators	Others	Total
37	1	51	89

The amounts above should be the actual number of positions required.

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest	All Other Object Codes (excluding 6900)	Totals			% Increase/ Decrease in Actual
								Budget	Actual	Prior Year Actual	
Expenditures		6440	6641-6643	6700	6831, 6832	6841, 6842, 6850					
511 Desegregation - Regular Education											
1000 Classroom Instruction	45.							0	0	0	0.0%
2000 Support Services	46.							0	0	0	0.0%
3000 Operation of Noninstructional Services	47.							0	0	0	0.0%
4000 Facilities Acquisition & Construction	48.							0	0	0	0.0%
5000 Debt Service	49.							0	0	0	0.0%
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	0	0	0.0%
512 Desegregation - Special Education											
1000 Classroom Instruction	51.							0	0	0	0.0%
2000 Support Services	52.							0	0	0	0.0%
3000 Operation of Noninstructional Services	53.							0	0	0	0.0%
4000 Facilities Acquisition & Construction	54.							0	0	0	0.0%
5000 Debt Service	55.							0	0	0	0.0%
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	0	0	0.0%
513 Desegregation - Pupil Transportation	57.							0	0	0	0.0%
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	58.										
2000 Support Services	59.										
3000 Operation of Noninstructional Services	60.										
4000 Facilities Acquisition & Construction	61.										
5000 Debt Service	62.										
Subtotal (lines 58-62)	63.										
515 Desegregation - ELL Compensatory Instruction											
1000 Classroom Instruction	64.							0	0	0	0.0%
2000 Support Services	65.							0	0	0	0.0%
3000 Operation of Noninstructional Services	66.							0	0	0	0.0%
4000 Facilities Acquisition & Construction	67.							0	0	0	0.0%
5000 Debt Service	68.							0	0	0	0.0%
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	0	0	0.0%
Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) (Include in Fund 610 AFR page 4, lines 2-9)	70.	0	0	0	0	0	0	0	0	0	0.0%

Impact Aid (IA) Fund		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals			% Increase/ Decrease in Actual
							Budget	Actual	Prior Year Actual	
M&O-Type Expenditures		6100	6200	6500	6600	6800				
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.						0	0	0	0.0%
2000 Support Services										
2100 Students	2.						0	0	0	0.0%
2200 Instructional Staff	3.						0	0	0	0.0%
2300 General Administration	4.						0	0	0	0.0%
2400 School Administration	5.						0	0	0	0.0%
2500 Central Services	6.						0	0	0	0.0%
2600 Operation & Maintenance of Plant	7.						0	0	0	0.0%
2900 Other	8.						0	0	0	0.0%
3000 Operation of Noninstructional Services	9.						0	0	0	0.0%
Subtotal (lines 1-9)	10.	0	0	0	0	0	0	0	0	0.0%
512 Desegregation - Special Education										
1000 Classroom Instruction	11.						0	0	0	0.0%
2000 Support Services										
2100 Students	12.						0	0	0	0.0%
2200 Instructional Staff	13.						0	0	0	0.0%
2300 General Administration	14.						0	0	0	0.0%
2400 School Administration	15.						0	0	0	0.0%
2500 Central Services	16.						0	0	0	0.0%
2600 Operation & Maintenance of Plant	17.						0	0	0	0.0%
2900 Other	18.						0	0	0	0.0%
3000 Operation of Noninstructional Services	19.						0	0	0	0.0%
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0	0	0.0%
513 Desegregation - Pupil Transportation							0	0	0	0.0%
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.						0	0	0	0.0%
2000 Support Services										
2100 Students	23.						0	0	0	0.0%
2200 Instructional Staff	24.						0	0	0	0.0%
2300 General Administration	25.						0	0	0	0.0%
2400 School Administration	26.						0	0	0	0.0%
2500 Central Services	27.						0	0	0	0.0%
2600 Operation & Maintenance of Plant	28.						0	0	0	0.0%
2700 Student Transportation	29.						0	0	0	0.0%
2900 Other	30.						0	0	0	0.0%
3000 Operation of Noninstructional Services	31.						0	0	0	0.0%
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0	0	0.0%

IA Fund		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals			% Increase/ Decrease in Actual
							Budget	Actual	Prior Year Actual	
M&O-Type Expenditures (Concluded)		6100	6200	6500	6600	6800				
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	33.						0	0	0	0.0%
2000 Support Services										
2100 Students	34.						0	0	0	0.0%
2200 Instructional Staff	35.						0	0	0	0.0%
2300 General Administration	36.						0	0	0	0.0%
2400 School Administration	37.						0	0	0	0.0%
2500 Central Services	38.						0	0	0	0.0%
2600 Operation & Maintenance of Plant	39.						0	0	0	0.0%
2700 Student Transportation	40.						0	0	0	0.0%
2900 Other	41.						0	0	0	0.0%
3000 Operation of Noninstructional Services	42.						0	0	0	0.0%
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0	0	0.0%
IA Fund-M&O-Type Desegregation (lines 10, 20, 21, 32, & 43)	44.	0	0	0	0	0	0	0	0	0.0%

IA Fund			Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest	All Other Object Codes (excluding 6900)	Totals			% Increase/ Decrease in Actual
								Budget	Actual	Prior Year Actual	
Capital-Type Expenditures		6440	6641-6643	6700	6831, 6832	6841, 6842, 6850					
511 Desegregation - Regular Education											
1000 Classroom Instruction	45.							0	0	0	0.0%
2000 Support Services	46.							0	0	0	0.0%
3000 Operation of Noninstructional Services	47.							0	0	0	0.0%
4000 Facilities Acquisition & Construction	48.							0	0	0	0.0%
5000 Debt Service	49.							0	0	0	0.0%
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	0	0	0.0%
512 Desegregation - Special Education											
1000 Classroom Instruction	51.							0	0	0	0.0%
2000 Support Services	52.							0	0	0	0.0%
3000 Operation of Noninstructional Services	53.							0	0	0	0.0%
4000 Facilities Acquisition & Construction	54.							0	0	0	0.0%
5000 Debt Service	55.							0	0	0	0.0%
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	0	0	0.0%
513 Desegregation - Pupil Transportation	57.							0	0	0	0.0%
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	58.										
2000 Support Services	59.										
3000 Operation of Noninstructional Services	60.										
4000 Facilities Acquisition & Construction	61.										
5000 Debt Service	62.										
Subtotal (lines 58-62)	63.										
515 Desegregation - ELL Compensatory Instruction											
1000 Classroom Instruction	64.							0	0	0	0.0%
2000 Support Services	65.							0	0	0	0.0%
3000 Operation of Noninstructional Services	66.							0	0	0	0.0%
4000 Facilities Acquisition & Construction	67.							0	0	0	0.0%
5000 Debt Service	68.							0	0	0	0.0%
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	0	0	0.0%
Total IA Fund Desegregation (lines 44, 50, 56, 57, 63, & 69) (Include in Impact Aid Fund, AFR, page 5, Federal Projects, line 16)	70.							0	0	0	0.0%

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
							Budget	Actual	
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	1.	41,397	9,592				46,000	50,989	1.
2000 Support Services									
2100 Students	2.						0	0	2.
2200 Instructional Staff	3.						0	0	3.
2300 General Administration	4.						0	0	4.
2400 School Administration	5.						0	0	5.
2500 Central Services	6.						0	0	6.
2600 Operation & Maintenance of Plant	7.						0	0	7.
2900 Other	8.						0	0	8.
3000 Operation of Noninstructional Services	9.						0	0	9.
Subtotal (lines 1-9)	10.	41,397	9,592	0	0	0	46,000	50,989	10.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction	11.						0	0	11.
2000 Support Services									
2100 Students	12.						0	0	12.
2200 Instructional Staff	13.						0	0	13.
2300 General Administration	14.						0	0	14.
2400 School Administration	15.						0	0	15.
2500 Central Services	16.						0	0	16.
2600 Operation & Maintenance of Plant	17.						0	0	17.
2900 Other	18.						0	0	18.
3000 Operation of Noninstructional Services	19.						0	0	19.
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0	20.
<b>513 Desegregation - Pupil Transportation</b>							0	0	21.
<b>514 Desegregation - ELL Incremental Costs</b>									
1000 Classroom Instruction	22.						0	0	22.
2000 Support Services									
2100 Students	23.						0	0	23.
2200 Instructional Staff	24.						0	0	24.
2300 General Administration	25.						0	0	25.
2400 School Administration	26.						0	0	26.
2500 Central Services	27.						0	0	27.
2600 Operation & Maintenance of Plant	28.						0	0	28.
2700 Student Transportation	29.						0	0	29.
2900 Other	30.						0	0	30.
3000 Operation of Noninstructional Services	31.						0	0	31.
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0	32.

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals	
							Budget	Actual
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	41,397	9,592	0	0	0	46,000	50,989

Number of students who participate in desegregation activities \_\_\_\_\_



Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)			Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		
									Budget	Actual	
<b>511 Desegregation - Regular Education</b>											
1000 Classroom Instruction	45.								0	0	45.
2000 Support Services	46.								0	0	46.
3000 Operation of Noninstructional Services	47.								0	0	47.
4000 Facilities Acquisition & Construction	48.								0	0	48.
5000 Debt Service	49.								0	0	49.
Subtotal (lines 45-49)	50.		0	0	0	0	0	0	0	0	50.
<b>512 Desegregation - Special Education</b>											
1000 Classroom Instruction	51.								0	0	51.
2000 Support Services	52.								0	0	52.
3000 Operation of Noninstructional Services	53.								0	0	53.
4000 Facilities Acquisition & Construction	54.								0	0	54.
5000 Debt Service	55.								0	0	55.
Subtotal (lines 51-55)	56.		0	0	0	0	0	0	0	0	56.
<b>513 Desegregation - Pupil Transportation</b>			57.						0	0	57.
<b>514 Desegregation - ELL Incremental Costs</b>											
1000 Classroom Instruction	58.										58.
2000 Support Services	59.										59.
3000 Operation of Noninstructional Services	60.										60.
4000 Facilities Acquisition & Construction	61.										61.
5000 Debt Service	62.										62.
Subtotal (lines 58-62)	63.										63.
<b>515 Desegregation - ELL Compensatory Instruction</b>											
1000 Classroom Instruction	64.								0	0	64.
2000 Support Services	65.								0	0	65.
3000 Operation of Noninstructional Services	66.								0	0	66.
4000 Facilities Acquisition & Construction	67.								0	0	67.
5000 Debt Service	68.								0	0	68.
Subtotal (lines 64-68)	69.		0	0	0	0	0	0	0	0	69.
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b>			70.	0	0	0	0	0	0	0	70.

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals	
							Budget	Actual
<b>511 Desegregation - Regular Education</b>								
1000 Classroom Instruction	1.	26,284	8,538	8,679			55,000	43,501
2000 Support Services								
2100 Students	2.						0	0
2200 Instructional Staff	3.						0	0
2300 General Administration	4.						0	0
2400 School Administration	5.						0	0
2500 Central Services	6.						0	0
2600 Operation & Maintenance of Plant	7.						0	0
2900 Other	8.						0	0
3000 Operation of Noninstructional Services	9.						0	0
Subtotal (lines 1-9)	10.	26,284	8,538	8,679	0	0	55,000	43,501
<b>512 Desegregation - Special Education</b>								
1000 Classroom Instruction	11.						0	0
2000 Support Services								
2100 Students	12.						0	0
2200 Instructional Staff	13.						0	0
2300 General Administration	14.						0	0
2400 School Administration	15.						0	0
2500 Central Services	16.						0	0
2600 Operation & Maintenance of Plant	17.						0	0
2900 Other	18.						0	0
3000 Operation of Noninstructional Services	19.						0	0
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0
<b>513 Desegregation - Pupil Transportation</b>							0	0
<b>514 Desegregation - ELL Incremental Costs</b>								
1000 Classroom Instruction	22.						0	0
2000 Support Services								
2100 Students	23.						0	0
2200 Instructional Staff	24.						0	0
2300 General Administration	25.						0	0
2400 School Administration	26.						0	0
2500 Central Services	27.						0	0
2600 Operation & Maintenance of Plant	28.						0	0
2700 Student Transportation	29.						0	0
2900 Other	30.						0	0
3000 Operation of Noninstructional Services	31.						0	0
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
							Budget	Actual	
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.						0	0	33.
2000 Support Services									
2100 Students	34.						0	0	34.
2200 Instructional Staff	35.						0	0	35.
2300 General Administration	36.						0	0	36.
2400 School Administration	37.						0	0	37.
2500 Central Services	38.						0	0	38.
2600 Operation & Maintenance of Plant	39.						0	0	39.
2700 Student Transportation	40.						0	0	40.
2900 Other	41.						0	0	41.
3000 Operation of Noninstructional Services	42.						0	0	42.
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	26,284	8,538	8,679	0	0	55,000	43,501	44.

Number of students who participate in desegregation activities \_\_\_\_\_

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)			Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals	
									Budget	Actual
<b>511 Desegregation - Regular Education</b>										
1000 Classroom Instruction	45.								0	0 45.
2000 Support Services	46.								0	0 46.
3000 Operation of Noninstructional Services	47.								0	0 47.
4000 Facilities Acquisition & Construction	48.								0	0 48.
5000 Debt Service	49.								0	0 49.
Subtotal (lines 45-49)	50.		0	0	0	0	0	0	0	0 50.
<b>512 Desegregation - Special Education</b>										
1000 Classroom Instruction	51.								0	0 51.
2000 Support Services	52.								0	0 52.
3000 Operation of Noninstructional Services	53.								0	0 53.
4000 Facilities Acquisition & Construction	54.								0	0 54.
5000 Debt Service	55.								0	0 55.
Subtotal (lines 51-55)	56.		0	0	0	0	0	0	0	0 56.
<b>513 Desegregation - Pupil Transportation</b>			57.						0	0 57.
<b>514 Desegregation - ELL Incremental Costs</b>										
1000 Classroom Instruction	58.									58.
2000 Support Services	59.									59.
3000 Operation of Noninstructional Services	60.									60.
4000 Facilities Acquisition & Construction	61.									61.
5000 Debt Service	62.									62.
Subtotal (lines 58-62)	63.									63.
<b>515 Desegregation - ELL Compensatory Instruction</b>										
1000 Classroom Instruction	64.								0	0 64.
2000 Support Services	65.								0	0 65.
3000 Operation of Noninstructional Services	66.								0	0 66.
4000 Facilities Acquisition & Construction	67.								0	0 67.
5000 Debt Service	68.								0	0 68.
Subtotal (lines 64-68)	69.		0	0	0	0	0	0	0	0 69.
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b>			70.	0	0	0	0	0	0	0 70.

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)			Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
								Budget	Actual	
<b>511 Desegregation - Regular Education</b>										
1000 Classroom Instruction	1.		143,912	37,648				174,000	181,560	1.
2000 Support Services										
2100 Students	2.		22,769	6,186				18,000	28,955	2.
2200 Instructional Staff	3.							0	0	3.
2300 General Administration	4.							0	0	4.
2400 School Administration	5.							0	0	5.
2500 Central Services	6.							0	0	6.
2600 Operation & Maintenance of Plant	7.							0	0	7.
2900 Other	8.							0	0	8.
3000 Operation of Noninstructional Services	9.							0	0	9.
Subtotal (lines 1-9)	10.		166,681	43,833	0	0	0	192,000	210,514	10.
<b>512 Desegregation - Special Education</b>										
1000 Classroom Instruction	11.							0	0	11.
2000 Support Services										
2100 Students	12.							0	0	12.
2200 Instructional Staff	13.							0	0	13.
2300 General Administration	14.							0	0	14.
2400 School Administration	15.							0	0	15.
2500 Central Services	16.							0	0	16.
2600 Operation & Maintenance of Plant	17.							0	0	17.
2900 Other	18.							0	0	18.
3000 Operation of Noninstructional Services	19.							0	0	19.
Subtotal (lines 11-19)	20.		0	0	0	0	0	0	0	20.
<b>513 Desegregation - Pupil Transportation</b>			21.					0	0	21.
<b>514 Desegregation - ELL Incremental Costs</b>										
1000 Classroom Instruction	22.							0	0	22.
2000 Support Services										
2100 Students	23.							0	0	23.
2200 Instructional Staff	24.							0	0	24.
2300 General Administration	25.							0	0	25.
2400 School Administration	26.							0	0	26.
2500 Central Services	27.							0	0	27.
2600 Operation & Maintenance of Plant	28.							0	0	28.
2700 Student Transportation	29.							0	0	29.
2900 Other	30.							0	0	30.
3000 Operation of Noninstructional Services	31.							0	0	31.
Subtotal (lines 22-31)	32.		0	0	0	0	0	0	0	32.

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
							Budget	Actual	
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.						0	0	33.
2000 Support Services									
2100 Students	34.						0	0	34.
2200 Instructional Staff	35.						0	0	35.
2300 General Administration	36.						0	0	36.
2400 School Administration	37.						0	0	37.
2500 Central Services	38.						0	0	38.
2600 Operation & Maintenance of Plant	39.						0	0	39.
2700 Student Transportation	40.						0	0	40.
2900 Other	41.						0	0	41.
3000 Operation of Noninstructional Services	42.						0	0	42.
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	166,681	43,833	0	0	0	192,000	210,514	44.

Number of students who participate in desegregation activities \_\_\_\_\_

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)			Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals	
									Budget	Actual
<b>511 Desegregation - Regular Education</b>										
1000 Classroom Instruction	45.								0	0 45.
2000 Support Services	46.								0	0 46.
3000 Operation of Noninstructional Services	47.								0	0 47.
4000 Facilities Acquisition & Construction	48.								0	0 48.
5000 Debt Service	49.								0	0 49.
Subtotal (lines 45-49)	50.		0	0	0	0	0	0	0	0 50.
<b>512 Desegregation - Special Education</b>										
1000 Classroom Instruction	51.								0	0 51.
2000 Support Services	52.								0	0 52.
3000 Operation of Noninstructional Services	53.								0	0 53.
4000 Facilities Acquisition & Construction	54.								0	0 54.
5000 Debt Service	55.								0	0 55.
Subtotal (lines 51-55)	56.		0	0	0	0	0	0	0	0 56.
<b>513 Desegregation - Pupil Transportation</b>			57.						0	0 57.
<b>514 Desegregation - ELL Incremental Costs</b>										
1000 Classroom Instruction	58.									58.
2000 Support Services	59.									59.
3000 Operation of Noninstructional Services	60.									60.
4000 Facilities Acquisition & Construction	61.									61.
5000 Debt Service	62.									62.
Subtotal (lines 58-62)	63.									63.
<b>515 Desegregation - ELL Compensatory Instruction</b>										
1000 Classroom Instruction	64.								0	0 64.
2000 Support Services	65.								0	0 65.
3000 Operation of Noninstructional Services	66.								0	0 66.
4000 Facilities Acquisition & Construction	67.								0	0 67.
5000 Debt Service	68.								0	0 68.
Subtotal (lines 64-68)	69.		0	0	0	0	0	0	0	0 69.
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b>			70.	0	0	0	0	0	0	0 70.

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
							Budget	Actual	
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	1.	195,979	41,644				271,000	237,623	1.
2000 Support Services									
2100 Students	2.	23,493	6,326				18,000	29,819	2.
2200 Instructional Staff	3.						0	0	3.
2300 General Administration	4.						0	0	4.
2400 School Administration	5.						0	0	5.
2500 Central Services	6.						0	0	6.
2600 Operation & Maintenance of Plant	7.						0	0	7.
2900 Other	8.						0	0	8.
3000 Operation of Noninstructional Services	9.						0	0	9.
Subtotal (lines 1-9)	10.	219,472	47,970	0	0	0	289,000	267,443	10.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction	11.						0	0	11.
2000 Support Services									
2100 Students	12.						0	0	12.
2200 Instructional Staff	13.						0	0	13.
2300 General Administration	14.						0	0	14.
2400 School Administration	15.						0	0	15.
2500 Central Services	16.						0	0	16.
2600 Operation & Maintenance of Plant	17.						0	0	17.
2900 Other	18.						0	0	18.
3000 Operation of Noninstructional Services	19.						0	0	19.
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0	20.
<b>513 Desegregation - Pupil Transportation</b>							0	0	21.
<b>514 Desegregation - ELL Incremental Costs</b>									
1000 Classroom Instruction	22.						0	0	22.
2000 Support Services									
2100 Students	23.						0	0	23.
2200 Instructional Staff	24.						0	0	24.
2300 General Administration	25.						0	0	25.
2400 School Administration	26.						0	0	26.
2500 Central Services	27.						0	0	27.
2600 Operation & Maintenance of Plant	28.						0	0	28.
2700 Student Transportation	29.						0	0	29.
2900 Other	30.						0	0	30.
3000 Operation of Noninstructional Services	31.						0	0	31.
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0	32.



M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
							Budget	Actual	
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.						0	0	33.
2000 Support Services									
2100 Students	34.						0	0	34.
2200 Instructional Staff	35.						0	0	35.
2300 General Administration	36.						0	0	36.
2400 School Administration	37.						0	0	37.
2500 Central Services	38.						0	0	38.
2600 Operation & Maintenance of Plant	39.						0	0	39.
2700 Student Transportation	40.						0	0	40.
2900 Other	41.						0	0	41.
3000 Operation of Noninstructional Services	42.						0	0	42.
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	219,472	47,970	0	0	0	289,000	267,443	44.

Number of students who participate in desegregation activities \_\_\_\_\_

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		
								Budget	Actual	
<b>511 Desegregation - Regular Education</b>										
1000 Classroom Instruction	45.							0	0	45.
2000 Support Services	46.							0	0	46.
3000 Operation of Noninstructional Services	47.							0	0	47.
4000 Facilities Acquisition & Construction	48.							0	0	48.
5000 Debt Service	49.							0	0	49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	0	50.
<b>512 Desegregation - Special Education</b>										
1000 Classroom Instruction	51.							0	0	51.
2000 Support Services	52.							0	0	52.
3000 Operation of Noninstructional Services	53.							0	0	53.
4000 Facilities Acquisition & Construction	54.							0	0	54.
5000 Debt Service	55.							0	0	55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	0	56.
<b>513 Desegregation - Pupil Transportation</b>		57.						0	0	57.
<b>514 Desegregation - ELL Incremental Costs</b>										
1000 Classroom Instruction	58.									58.
2000 Support Services	59.									59.
3000 Operation of Noninstructional Services	60.									60.
4000 Facilities Acquisition & Construction	61.									61.
5000 Debt Service	62.									62.
Subtotal (lines 58-62)	63.									63.
<b>515 Desegregation - ELL Compensatory Instruction</b>										
1000 Classroom Instruction	64.							0	0	64.
2000 Support Services	65.							0	0	65.
3000 Operation of Noninstructional Services	66.							0	0	66.
4000 Facilities Acquisition & Construction	67.							0	0	67.
5000 Debt Service	68.							0	0	68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	0	69.
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b>		70.	0	0	0	0	0	0	0	70.

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
							Budget	Actual	
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	1.	280,155	69,194				353,000	349,349	1.
2000 Support Services									
2100 Students	2.	19,072	3,713				25,000	22,785	2.
2200 Instructional Staff	3.						0	0	3.
2300 General Administration	4.						0	0	4.
2400 School Administration	5.						0	0	5.
2500 Central Services	6.						0	0	6.
2600 Operation & Maintenance of Plant	7.						0	0	7.
2900 Other	8.						0	0	8.
3000 Operation of Noninstructional Services	9.						0	0	9.
Subtotal (lines 1-9)	10.	299,227	72,907	0	0	0	378,000	372,134	10.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction	11.						0	0	11.
2000 Support Services									
2100 Students	12.						0	0	12.
2200 Instructional Staff	13.						0	0	13.
2300 General Administration	14.						0	0	14.
2400 School Administration	15.						0	0	15.
2500 Central Services	16.						0	0	16.
2600 Operation & Maintenance of Plant	17.						0	0	17.
2900 Other	18.						0	0	18.
3000 Operation of Noninstructional Services	19.						0	0	19.
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0	20.
<b>513 Desegregation - Pupil Transportation</b>	21.						0	0	21.
<b>514 Desegregation - ELL Incremental Costs</b>									
1000 Classroom Instruction	22.						0	0	22.
2000 Support Services									
2100 Students	23.						0	0	23.
2200 Instructional Staff	24.						0	0	24.
2300 General Administration	25.						0	0	25.
2400 School Administration	26.						0	0	26.
2500 Central Services	27.						0	0	27.
2600 Operation & Maintenance of Plant	28.						0	0	28.
2700 Student Transportation	29.						0	0	29.
2900 Other	30.						0	0	30.
3000 Operation of Noninstructional Services	31.						0	0	31.
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0	32.

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
							Budget	Actual	
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.						0	0	33.
2000 Support Services									
2100 Students	34.						0	0	34.
2200 Instructional Staff	35.						0	0	35.
2300 General Administration	36.						0	0	36.
2400 School Administration	37.						0	0	37.
2500 Central Services	38.						0	0	38.
2600 Operation & Maintenance of Plant	39.						0	0	39.
2700 Student Transportation	40.						0	0	40.
2900 Other	41.						0	0	41.
3000 Operation of Noninstructional Services	42.						0	0	42.
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	299,227	72,907	0	0	0	378,000	372,134	44.

Number of students who participate in desegregation activities \_\_\_\_\_

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)			Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals	
									Budget	Actual
<b>511 Desegregation - Regular Education</b>										
1000 Classroom Instruction	45.								0	0 45.
2000 Support Services	46.								0	0 46.
3000 Operation of Noninstructional Services	47.								0	0 47.
4000 Facilities Acquisition & Construction	48.								0	0 48.
5000 Debt Service	49.								0	0 49.
Subtotal (lines 45-49)	50.		0	0	0	0	0	0	0	0 50.
<b>512 Desegregation - Special Education</b>										
1000 Classroom Instruction	51.								0	0 51.
2000 Support Services	52.								0	0 52.
3000 Operation of Noninstructional Services	53.								0	0 53.
4000 Facilities Acquisition & Construction	54.								0	0 54.
5000 Debt Service	55.								0	0 55.
Subtotal (lines 51-55)	56.		0	0	0	0	0	0	0	0 56.
<b>513 Desegregation - Pupil Transportation</b>			57.						0	0 57.
<b>514 Desegregation - ELL Incremental Costs</b>										
1000 Classroom Instruction	58.									58.
2000 Support Services	59.									59.
3000 Operation of Noninstructional Services	60.									60.
4000 Facilities Acquisition & Construction	61.									61.
5000 Debt Service	62.									62.
Subtotal (lines 58-62)	63.									63.
<b>515 Desegregation - ELL Compensatory Instruction</b>										
1000 Classroom Instruction	64.								0	0 64.
2000 Support Services	65.								0	0 65.
3000 Operation of Noninstructional Services	66.								0	0 66.
4000 Facilities Acquisition & Construction	67.								0	0 67.
5000 Debt Service	68.								0	0 68.
Subtotal (lines 64-68)	69.		0	0	0	0	0	0	0	0 69.
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b>			70.	0	0	0	0	0	0	0 70.

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals	
							Budget	Actual
<b>511 Desegregation - Regular Education</b>								
1000 Classroom Instruction	1.	334,013	77,226				444,000	411,239
2000 Support Services								
2100 Students	2.						56,000	0
2200 Instructional Staff	3.	47,631	9,235				0	56,866
2300 General Administration	4.						0	0
2400 School Administration	5.						49,000	0
2500 Central Services	6.						0	0
2600 Operation & Maintenance of Plant	7.						0	0
2900 Other	8.						0	0
3000 Operation of Noninstructional Services	9.						0	0
Subtotal (lines 1-9)	10.	381,644	86,461	0	0	0	549,000	468,105
<b>512 Desegregation - Special Education</b>								
1000 Classroom Instruction	11.						0	0
2000 Support Services								
2100 Students	12.						0	0
2200 Instructional Staff	13.						0	0
2300 General Administration	14.						0	0
2400 School Administration	15.						0	0
2500 Central Services	16.						0	0
2600 Operation & Maintenance of Plant	17.						0	0
2900 Other	18.						0	0
3000 Operation of Noninstructional Services	19.						0	0
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0
<b>513 Desegregation - Pupil Transportation</b>							0	0
<b>514 Desegregation - ELL Incremental Costs</b>								
1000 Classroom Instruction	22.						0	0
2000 Support Services								
2100 Students	23.						0	0
2200 Instructional Staff	24.						0	0
2300 General Administration	25.						0	0
2400 School Administration	26.						0	0
2500 Central Services	27.						0	0
2600 Operation & Maintenance of Plant	28.						0	0
2700 Student Transportation	29.						0	0
2900 Other	30.						0	0
3000 Operation of Noninstructional Services	31.						0	0
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals	
							Budget	Actual
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	381,644	86,461	0	0	0	549,000	468,105

Number of students who participate in desegregation activities \_\_\_\_\_

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		
								Budget	Actual	
<b>511 Desegregation - Regular Education</b>										
1000 Classroom Instruction	45.							0	0	45.
2000 Support Services	46.							0	0	46.
3000 Operation of Noninstructional Services	47.							0	0	47.
4000 Facilities Acquisition & Construction	48.							0	0	48.
5000 Debt Service	49.							0	0	49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	0	50.
<b>512 Desegregation - Special Education</b>										
1000 Classroom Instruction	51.							0	0	51.
2000 Support Services	52.							0	0	52.
3000 Operation of Noninstructional Services	53.							0	0	53.
4000 Facilities Acquisition & Construction	54.							0	0	54.
5000 Debt Service	55.							0	0	55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	0	56.
<b>513 Desegregation - Pupil Transportation</b>		57.						0	0	57.
<b>514 Desegregation - ELL Incremental Costs</b>										
1000 Classroom Instruction	58.									58.
2000 Support Services	59.									59.
3000 Operation of Noninstructional Services	60.									60.
4000 Facilities Acquisition & Construction	61.									61.
5000 Debt Service	62.									62.
Subtotal (lines 58-62)	63.									63.
<b>515 Desegregation - ELL Compensatory Instruction</b>										
1000 Classroom Instruction	64.							0	0	64.
2000 Support Services	65.							0	0	65.
3000 Operation of Noninstructional Services	66.							0	0	66.
4000 Facilities Acquisition & Construction	67.							0	0	67.
5000 Debt Service	68.							0	0	68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	0	69.
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b>		70.	0	0	0	0	0	0	0	70.



Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
							Budget	Actual	
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	1.	132,417	33,019	9,090			153,000	174,527	1.
2000 Support Services									
2100 Students	2.						0	0	2.
2200 Instructional Staff	3.						0	0	3.
2300 General Administration	4.						0	0	4.
2400 School Administration	5.						0	0	5.
2500 Central Services	6.						0	0	6.
2600 Operation & Maintenance of Plant	7.						0	0	7.
2900 Other	8.						0	0	8.
3000 Operation of Noninstructional Services	9.						0	0	9.
Subtotal (lines 1-9)	10.	132,417	33,019	9,090	0	0	153,000	174,527	10.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction	11.						0	0	11.
2000 Support Services									
2100 Students	12.						0	0	12.
2200 Instructional Staff	13.						0	0	13.
2300 General Administration	14.						0	0	14.
2400 School Administration	15.						0	0	15.
2500 Central Services	16.						0	0	16.
2600 Operation & Maintenance of Plant	17.						0	0	17.
2900 Other	18.						0	0	18.
3000 Operation of Noninstructional Services	19.						0	0	19.
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0	20.
<b>513 Desegregation - Pupil Transportation</b>	21.						0	0	21.
<b>514 Desegregation - ELL Incremental Costs</b>									
1000 Classroom Instruction	22.						0	0	22.
2000 Support Services									
2100 Students	23.						0	0	23.
2200 Instructional Staff	24.						0	0	24.
2300 General Administration	25.						0	0	25.
2400 School Administration	26.						0	0	26.
2500 Central Services	27.						0	0	27.
2600 Operation & Maintenance of Plant	28.						0	0	28.
2700 Student Transportation	29.						0	0	29.
2900 Other	30.						0	0	30.
3000 Operation of Noninstructional Services	31.						0	0	31.
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0	32.

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals	
							Budget	Actual
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	132,417	33,019	9,090	0	0	153,000	174,527

Number of students who participate in desegregation activities \_\_\_\_\_

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)			Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		
									Budget	Actual	
<b>511 Desegregation - Regular Education</b>											
1000 Classroom Instruction	45.								0	0	45.
2000 Support Services	46.								0	0	46.
3000 Operation of Noninstructional Services	47.								0	0	47.
4000 Facilities Acquisition & Construction	48.								0	0	48.
5000 Debt Service	49.								0	0	49.
Subtotal (lines 45-49)	50.		0	0	0	0	0	0	0	0	50.
<b>512 Desegregation - Special Education</b>											
1000 Classroom Instruction	51.								0	0	51.
2000 Support Services	52.								0	0	52.
3000 Operation of Noninstructional Services	53.								0	0	53.
4000 Facilities Acquisition & Construction	54.								0	0	54.
5000 Debt Service	55.								0	0	55.
Subtotal (lines 51-55)	56.		0	0	0	0	0	0	0	0	56.
<b>513 Desegregation - Pupil Transportation</b>			57.						0	0	57.
<b>514 Desegregation - ELL Incremental Costs</b>											
1000 Classroom Instruction	58.										58.
2000 Support Services	59.										59.
3000 Operation of Noninstructional Services	60.										60.
4000 Facilities Acquisition & Construction	61.										61.
5000 Debt Service	62.										62.
Subtotal (lines 58-62)	63.										63.
<b>515 Desegregation - ELL Compensatory Instruction</b>											
1000 Classroom Instruction	64.								0	0	64.
2000 Support Services	65.								0	0	65.
3000 Operation of Noninstructional Services	66.								0	0	66.
4000 Facilities Acquisition & Construction	67.								0	0	67.
5000 Debt Service	68.								0	0	68.
Subtotal (lines 64-68)	69.		0	0	0	0	0	0	0	0	69.
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b>			70.	0	0	0	0	0	0	0	70.

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
							Budget	Actual	
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	1.	32,245	7,548				65,000	39,793	1.
2000 Support Services									
2100 Students	2.						0	0	2.
2200 Instructional Staff	3.						1,200	0	3.
2300 General Administration	4.						0	0	4.
2400 School Administration	5.						0	0	5.
2500 Central Services	6.						0	0	6.
2600 Operation & Maintenance of Plant	7.						0	0	7.
2900 Other	8.						0	0	8.
3000 Operation of Noninstructional Services	9.						0	0	9.
Subtotal (lines 1-9)	10.	32,245	7,548	0	0	0	66,200	39,793	10.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction	11.						0	0	11.
2000 Support Services									
2100 Students	12.						0	0	12.
2200 Instructional Staff	13.						0	0	13.
2300 General Administration	14.						0	0	14.
2400 School Administration	15.						0	0	15.
2500 Central Services	16.						0	0	16.
2600 Operation & Maintenance of Plant	17.						0	0	17.
2900 Other	18.						0	0	18.
3000 Operation of Noninstructional Services	19.						0	0	19.
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0	20.
<b>513 Desegregation - Pupil Transportation</b>							0	0	21.
<b>514 Desegregation - ELL Incremental Costs</b>									
1000 Classroom Instruction	22.						0	0	22.
2000 Support Services									
2100 Students	23.						0	0	23.
2200 Instructional Staff	24.						0	0	24.
2300 General Administration	25.						0	0	25.
2400 School Administration	26.						0	0	26.
2500 Central Services	27.						0	0	27.
2600 Operation & Maintenance of Plant	28.						0	0	28.
2700 Student Transportation	29.						0	0	29.
2900 Other	30.						0	0	30.
3000 Operation of Noninstructional Services	31.						0	0	31.
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0	32.

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
							Budget	Actual	
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.						0	0	33.
2000 Support Services									
2100 Students	34.						0	0	34.
2200 Instructional Staff	35.						0	0	35.
2300 General Administration	36.						0	0	36.
2400 School Administration	37.						0	0	37.
2500 Central Services	38.						0	0	38.
2600 Operation & Maintenance of Plant	39.						0	0	39.
2700 Student Transportation	40.						0	0	40.
2900 Other	41.						0	0	41.
3000 Operation of Noninstructional Services	42.						0	0	42.
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	32,245	7,548	0	0	0	66,200	39,793	44.

Number of students who participate in desegregation activities \_\_\_\_\_

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)			Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		
									Budget	Actual	
<b>511 Desegregation - Regular Education</b>											
1000 Classroom Instruction	45.								0	0	45.
2000 Support Services	46.								0	0	46.
3000 Operation of Noninstructional Services	47.								0	0	47.
4000 Facilities Acquisition & Construction	48.								0	0	48.
5000 Debt Service	49.								0	0	49.
Subtotal (lines 45-49)	50.		0	0	0	0	0	0	0	0	50.
<b>512 Desegregation - Special Education</b>											
1000 Classroom Instruction	51.								0	0	51.
2000 Support Services	52.								0	0	52.
3000 Operation of Noninstructional Services	53.								0	0	53.
4000 Facilities Acquisition & Construction	54.								0	0	54.
5000 Debt Service	55.								0	0	55.
Subtotal (lines 51-55)	56.		0	0	0	0	0	0	0	0	56.
<b>513 Desegregation - Pupil Transportation</b>			57.						0	0	57.
<b>514 Desegregation - ELL Incremental Costs</b>											
1000 Classroom Instruction	58.										58.
2000 Support Services	59.										59.
3000 Operation of Noninstructional Services	60.										60.
4000 Facilities Acquisition & Construction	61.										61.
5000 Debt Service	62.										62.
Subtotal (lines 58-62)	63.										63.
<b>515 Desegregation - ELL Compensatory Instruction</b>											
1000 Classroom Instruction	64.								0	0	64.
2000 Support Services	65.								0	0	65.
3000 Operation of Noninstructional Services	66.								0	0	66.
4000 Facilities Acquisition & Construction	67.								0	0	67.
5000 Debt Service	68.								0	0	68.
Subtotal (lines 64-68)	69.		0	0	0	0	0	0	0	0	69.
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b>			70.	0	0	0	0	0	0	0	70.

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals	
							Budget	Actual
<b>511 Desegregation - Regular Education</b>								
1000 Classroom Instruction	1.	32,188	6,251	34,199			75,000	72,638
2000 Support Services								
2100 Students	2.						0	0
2200 Instructional Staff	3.						0	0
2300 General Administration	4.						0	0
2400 School Administration	5.						0	0
2500 Central Services	6.						0	0
2600 Operation & Maintenance of Plant	7.						0	0
2900 Other	8.						0	0
3000 Operation of Noninstructional Services	9.						0	0
Subtotal (lines 1-9)	10.	32,188	6,251	34,199	0	0	75,000	72,638
<b>512 Desegregation - Special Education</b>								
1000 Classroom Instruction	11.						0	0
2000 Support Services								
2100 Students	12.						0	0
2200 Instructional Staff	13.						0	0
2300 General Administration	14.						0	0
2400 School Administration	15.						0	0
2500 Central Services	16.						0	0
2600 Operation & Maintenance of Plant	17.						0	0
2900 Other	18.						0	0
3000 Operation of Noninstructional Services	19.						0	0
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0
<b>513 Desegregation - Pupil Transportation</b>							0	0
<b>514 Desegregation - ELL Incremental Costs</b>								
1000 Classroom Instruction	22.						0	0
2000 Support Services								
2100 Students	23.						0	0
2200 Instructional Staff	24.						0	0
2300 General Administration	25.						0	0
2400 School Administration	26.						0	0
2500 Central Services	27.						0	0
2600 Operation & Maintenance of Plant	28.						0	0
2700 Student Transportation	29.						0	0
2900 Other	30.						0	0
3000 Operation of Noninstructional Services	31.						0	0
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
							Budget	Actual	
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.						0	0	33.
2000 Support Services									
2100 Students	34.						0	0	34.
2200 Instructional Staff	35.						0	0	35.
2300 General Administration	36.						0	0	36.
2400 School Administration	37.						0	0	37.
2500 Central Services	38.						0	0	38.
2600 Operation & Maintenance of Plant	39.						0	0	39.
2700 Student Transportation	40.						0	0	40.
2900 Other	41.						0	0	41.
3000 Operation of Noninstructional Services	42.						0	0	42.
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	32,188	6,251	34,199	0	0	75,000	72,638	44.

Number of students who participate in desegregation activities \_\_\_\_\_



Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)			Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals	
									Budget	Actual
<b>511 Desegregation - Regular Education</b>										
1000 Classroom Instruction	45.								0	0 45.
2000 Support Services	46.								0	0 46.
3000 Operation of Noninstructional Services	47.								0	0 47.
4000 Facilities Acquisition & Construction	48.								0	0 48.
5000 Debt Service	49.								0	0 49.
Subtotal (lines 45-49)	50.		0	0	0	0	0	0	0	0 50.
<b>512 Desegregation - Special Education</b>										
1000 Classroom Instruction	51.								0	0 51.
2000 Support Services	52.								0	0 52.
3000 Operation of Noninstructional Services	53.								0	0 53.
4000 Facilities Acquisition & Construction	54.								0	0 54.
5000 Debt Service	55.								0	0 55.
Subtotal (lines 51-55)	56.		0	0	0	0	0	0	0	0 56.
<b>513 Desegregation - Pupil Transportation</b>			57.						0	0 57.
<b>514 Desegregation - ELL Incremental Costs</b>										
1000 Classroom Instruction	58.									58.
2000 Support Services	59.									59.
3000 Operation of Noninstructional Services	60.									60.
4000 Facilities Acquisition & Construction	61.									61.
5000 Debt Service	62.									62.
Subtotal (lines 58-62)	63.									63.
<b>515 Desegregation - ELL Compensatory Instruction</b>										
1000 Classroom Instruction	64.								0	0 64.
2000 Support Services	65.								0	0 65.
3000 Operation of Noninstructional Services	66.								0	0 66.
4000 Facilities Acquisition & Construction	67.								0	0 67.
5000 Debt Service	68.								0	0 68.
Subtotal (lines 64-68)	69.		0	0	0	0	0	0	0	0 69.
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b>			70.	0	0	0	0	0	0	0 70.

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)			Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
								Budget	Actual	
<b>511 Desegregation - Regular Education</b>										
1000 Classroom Instruction	1.		31,835	7,129				37,000	38,963	1.
2000 Support Services										
2100 Students	2.							0	0	2.
2200 Instructional Staff	3.							0	0	3.
2300 General Administration	4.							0	0	4.
2400 School Administration	5.							0	0	5.
2500 Central Services	6.							0	0	6.
2600 Operation & Maintenance of Plant	7.							0	0	7.
2900 Other	8.							0	0	8.
3000 Operation of Noninstructional Services	9.							0	0	9.
Subtotal (lines 1-9)	10.		31,835	7,129	0	0	0	37,000	38,963	10.
<b>512 Desegregation - Special Education</b>										
1000 Classroom Instruction	11.							0	0	11.
2000 Support Services										
2100 Students	12.							0	0	12.
2200 Instructional Staff	13.							0	0	13.
2300 General Administration	14.							0	0	14.
2400 School Administration	15.							0	0	15.
2500 Central Services	16.							0	0	16.
2600 Operation & Maintenance of Plant	17.							0	0	17.
2900 Other	18.							0	0	18.
3000 Operation of Noninstructional Services	19.							0	0	19.
Subtotal (lines 11-19)	20.		0	0	0	0	0	0	0	20.
<b>513 Desegregation - Pupil Transportation</b>			21.					0	0	21.
<b>514 Desegregation - ELL Incremental Costs</b>										
1000 Classroom Instruction	22.							0	0	22.
2000 Support Services										
2100 Students	23.							0	0	23.
2200 Instructional Staff	24.							0	0	24.
2300 General Administration	25.							0	0	25.
2400 School Administration	26.							0	0	26.
2500 Central Services	27.							0	0	27.
2600 Operation & Maintenance of Plant	28.							0	0	28.
2700 Student Transportation	29.							0	0	29.
2900 Other	30.							0	0	30.
3000 Operation of Noninstructional Services	31.							0	0	31.
Subtotal (lines 22-31)	32.		0	0	0	0	0	0	0	32.

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals	
							Budget	Actual
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	31,835	7,129	0	0	0	37,000	38,963

Number of students who participate in desegregation activities \_\_\_\_\_

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)			Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals	
									Budget	Actual
<b>511 Desegregation - Regular Education</b>										
1000 Classroom Instruction	45.								0	0 45.
2000 Support Services	46.								0	0 46.
3000 Operation of Noninstructional Services	47.								0	0 47.
4000 Facilities Acquisition & Construction	48.								0	0 48.
5000 Debt Service	49.								0	0 49.
Subtotal (lines 45-49)	50.		0	0	0	0	0	0	0	0 50.
<b>512 Desegregation - Special Education</b>										
1000 Classroom Instruction	51.								0	0 51.
2000 Support Services	52.								0	0 52.
3000 Operation of Noninstructional Services	53.								0	0 53.
4000 Facilities Acquisition & Construction	54.								0	0 54.
5000 Debt Service	55.								0	0 55.
Subtotal (lines 51-55)	56.		0	0	0	0	0	0	0	0 56.
<b>513 Desegregation - Pupil Transportation</b>			57.						0	0 57.
<b>514 Desegregation - ELL Incremental Costs</b>										
1000 Classroom Instruction	58.									58.
2000 Support Services	59.									59.
3000 Operation of Noninstructional Services	60.									60.
4000 Facilities Acquisition & Construction	61.									61.
5000 Debt Service	62.									62.
Subtotal (lines 58-62)	63.									63.
<b>515 Desegregation - ELL Compensatory Instruction</b>										
1000 Classroom Instruction	64.								0	0 64.
2000 Support Services	65.								0	0 65.
3000 Operation of Noninstructional Services	66.								0	0 66.
4000 Facilities Acquisition & Construction	67.								0	0 67.
5000 Debt Service	68.								0	0 68.
Subtotal (lines 64-68)	69.		0	0	0	0	0	0	0	0 69.
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b>			70.	0	0	0	0	0	0	0 70.

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals	
							Budget	Actual
<b>511 Desegregation - Regular Education</b>								
1000 Classroom Instruction	1.	227,763	60,834				269,000	288,596
2000 Support Services								
2100 Students	2.						25,000	0
2200 Instructional Staff	3.						0	0
2300 General Administration	4.						0	0
2400 School Administration	5.						0	0
2500 Central Services	6.						0	0
2600 Operation & Maintenance of Plant	7.						0	0
2900 Other	8.						0	0
3000 Operation of Noninstructional Services	9.						0	0
Subtotal (lines 1-9)	10.	227,763	60,834	0	0	0	294,000	288,596
<b>512 Desegregation - Special Education</b>								
1000 Classroom Instruction	11.						0	0
2000 Support Services								
2100 Students	12.						0	0
2200 Instructional Staff	13.						0	0
2300 General Administration	14.						0	0
2400 School Administration	15.						0	0
2500 Central Services	16.						0	0
2600 Operation & Maintenance of Plant	17.						0	0
2900 Other	18.						0	0
3000 Operation of Noninstructional Services	19.						0	0
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0
<b>513 Desegregation - Pupil Transportation</b>							0	0
<b>514 Desegregation - ELL Incremental Costs</b>								
1000 Classroom Instruction	22.						0	0
2000 Support Services								
2100 Students	23.						0	0
2200 Instructional Staff	24.						0	0
2300 General Administration	25.						0	0
2400 School Administration	26.						0	0
2500 Central Services	27.						0	0
2600 Operation & Maintenance of Plant	28.						0	0
2700 Student Transportation	29.						0	0
2900 Other	30.						0	0
3000 Operation of Noninstructional Services	31.						0	0
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
							Budget	Actual	
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.						0	0	33.
2000 Support Services									
2100 Students	34.						0	0	34.
2200 Instructional Staff	35.						0	0	35.
2300 General Administration	36.						0	0	36.
2400 School Administration	37.						0	0	37.
2500 Central Services	38.						0	0	38.
2600 Operation & Maintenance of Plant	39.						0	0	39.
2700 Student Transportation	40.						0	0	40.
2900 Other	41.						0	0	41.
3000 Operation of Noninstructional Services	42.						0	0	42.
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	227,763	60,834	0	0	0	294,000	288,596	44.

Number of students who participate in desegregation activities

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		
								Budget	Actual	
<b>511 Desegregation - Regular Education</b>										
1000 Classroom Instruction	45.							0	0	45.
2000 Support Services	46.							0	0	46.
3000 Operation of Noninstructional Services	47.							0	0	47.
4000 Facilities Acquisition & Construction	48.							0	0	48.
5000 Debt Service	49.							0	0	49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	0	50.
<b>512 Desegregation - Special Education</b>										
1000 Classroom Instruction	51.							0	0	51.
2000 Support Services	52.							0	0	52.
3000 Operation of Noninstructional Services	53.							0	0	53.
4000 Facilities Acquisition & Construction	54.							0	0	54.
5000 Debt Service	55.							0	0	55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	0	56.
<b>513 Desegregation - Pupil Transportation</b>		57.						0	0	57.
<b>514 Desegregation - ELL Incremental Costs</b>										
1000 Classroom Instruction	58.									58.
2000 Support Services	59.									59.
3000 Operation of Noninstructional Services	60.									60.
4000 Facilities Acquisition & Construction	61.									61.
5000 Debt Service	62.									62.
Subtotal (lines 58-62)	63.									63.
<b>515 Desegregation - ELL Compensatory Instruction</b>										
1000 Classroom Instruction	64.							0	0	64.
2000 Support Services	65.							0	0	65.
3000 Operation of Noninstructional Services	66.							0	0	66.
4000 Facilities Acquisition & Construction	67.							0	0	67.
5000 Debt Service	68.							0	0	68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	0	69.
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b>		70.	0	0	0	0	0	0	0	70.

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
							Budget	Actual	
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	1.	29,560	9,523	8,152			52,000	47,235	1.
2000 Support Services									
2100 Students	2.						0	0	2.
2200 Instructional Staff	3.						0	0	3.
2300 General Administration	4.						0	0	4.
2400 School Administration	5.						0	0	5.
2500 Central Services	6.						0	0	6.
2600 Operation & Maintenance of Plant	7.						0	0	7.
2900 Other	8.						0	0	8.
3000 Operation of Noninstructional Services	9.						0	0	9.
Subtotal (lines 1-9)	10.	29,560	9,523	8,152	0	0	52,000	47,235	10.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction	11.						0	0	11.
2000 Support Services									
2100 Students	12.						0	0	12.
2200 Instructional Staff	13.						0	0	13.
2300 General Administration	14.						0	0	14.
2400 School Administration	15.						0	0	15.
2500 Central Services	16.						0	0	16.
2600 Operation & Maintenance of Plant	17.						0	0	17.
2900 Other	18.						0	0	18.
3000 Operation of Noninstructional Services	19.						0	0	19.
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0	20.
<b>513 Desegregation - Pupil Transportation</b>							0	0	21.
<b>514 Desegregation - ELL Incremental Costs</b>									
1000 Classroom Instruction	22.						0	0	22.
2000 Support Services									
2100 Students	23.						0	0	23.
2200 Instructional Staff	24.						0	0	24.
2300 General Administration	25.						0	0	25.
2400 School Administration	26.						0	0	26.
2500 Central Services	27.						0	0	27.
2600 Operation & Maintenance of Plant	28.						0	0	28.
2700 Student Transportation	29.						0	0	29.
2900 Other	30.						0	0	30.
3000 Operation of Noninstructional Services	31.						0	0	31.
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0	32.



M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
							Budget	Actual	
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.						0	0	33.
2000 Support Services									
2100 Students	34.						0	0	34.
2200 Instructional Staff	35.						0	0	35.
2300 General Administration	36.						0	0	36.
2400 School Administration	37.						0	0	37.
2500 Central Services	38.						0	0	38.
2600 Operation & Maintenance of Plant	39.						0	0	39.
2700 Student Transportation	40.						0	0	40.
2900 Other	41.						0	0	41.
3000 Operation of Noninstructional Services	42.						0	0	42.
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	29,560	9,523	8,152	0	0	52,000	47,235	44.

Number of students who participate in desegregation activities \_\_\_\_\_

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)			Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		
									Budget	Actual	
<b>511 Desegregation - Regular Education</b>											
1000 Classroom Instruction	45.								0	0	45.
2000 Support Services	46.								0	0	46.
3000 Operation of Noninstructional Services	47.								0	0	47.
4000 Facilities Acquisition & Construction	48.								0	0	48.
5000 Debt Service	49.								0	0	49.
Subtotal (lines 45-49)	50.		0	0	0	0	0	0	0	0	50.
<b>512 Desegregation - Special Education</b>											
1000 Classroom Instruction	51.								0	0	51.
2000 Support Services	52.								0	0	52.
3000 Operation of Noninstructional Services	53.								0	0	53.
4000 Facilities Acquisition & Construction	54.								0	0	54.
5000 Debt Service	55.								0	0	55.
Subtotal (lines 51-55)	56.		0	0	0	0	0	0	0	0	56.
<b>513 Desegregation - Pupil Transportation</b>			57.						0	0	57.
<b>514 Desegregation - ELL Incremental Costs</b>											
1000 Classroom Instruction	58.										58.
2000 Support Services	59.										59.
3000 Operation of Noninstructional Services	60.										60.
4000 Facilities Acquisition & Construction	61.										61.
5000 Debt Service	62.										62.
Subtotal (lines 58-62)	63.										63.
<b>515 Desegregation - ELL Compensatory Instruction</b>											
1000 Classroom Instruction	64.								0	0	64.
2000 Support Services	65.								0	0	65.
3000 Operation of Noninstructional Services	66.								0	0	66.
4000 Facilities Acquisition & Construction	67.								0	0	67.
5000 Debt Service	68.								0	0	68.
Subtotal (lines 64-68)	69.		0	0	0	0	0	0	0	0	69.
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b>			70.	0	0	0	0	0	0	0	70.

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
							Budget	Actual	
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	1.	76,015	17,818				102,000	93,834	1.
2000 Support Services									
2100 Students	2.						0	0	2.
2200 Instructional Staff	3.	600	116				58,000	716	3.
2300 General Administration	4.						0	0	4.
2400 School Administration	5.	25,822	4,906				0	30,728	5.
2500 Central Services	6.						0	0	6.
2600 Operation & Maintenance of Plant	7.						0	0	7.
2900 Other	8.						0	0	8.
3000 Operation of Noninstructional Services	9.						0	0	9.
Subtotal (lines 1-9)	10.	102,438	22,840	0	0	0	160,000	125,278	10.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction	11.						0	0	11.
2000 Support Services									
2100 Students	12.						0	0	12.
2200 Instructional Staff	13.						0	0	13.
2300 General Administration	14.						0	0	14.
2400 School Administration	15.						0	0	15.
2500 Central Services	16.						0	0	16.
2600 Operation & Maintenance of Plant	17.						0	0	17.
2900 Other	18.						0	0	18.
3000 Operation of Noninstructional Services	19.						0	0	19.
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0	20.
<b>513 Desegregation - Pupil Transportation</b>	21.						0	0	21.
<b>514 Desegregation - ELL Incremental Costs</b>									
1000 Classroom Instruction	22.						0	0	22.
2000 Support Services									
2100 Students	23.						0	0	23.
2200 Instructional Staff	24.						0	0	24.
2300 General Administration	25.						0	0	25.
2400 School Administration	26.						0	0	26.
2500 Central Services	27.						0	0	27.
2600 Operation & Maintenance of Plant	28.						0	0	28.
2700 Student Transportation	29.						0	0	29.
2900 Other	30.						0	0	30.
3000 Operation of Noninstructional Services	31.						0	0	31.
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0	32.

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
							Budget	Actual	
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.						0	0	33.
2000 Support Services									
2100 Students	34.						0	0	34.
2200 Instructional Staff	35.						0	0	35.
2300 General Administration	36.						0	0	36.
2400 School Administration	37.						0	0	37.
2500 Central Services	38.						0	0	38.
2600 Operation & Maintenance of Plant	39.						0	0	39.
2700 Student Transportation	40.						0	0	40.
2900 Other	41.						0	0	41.
3000 Operation of Noninstructional Services	42.						0	0	42.
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	102,438	22,840	0	0	0	160,000	125,278	44.

Number of students who participate in desegregation activities \_\_\_\_\_

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)			Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals	
									Budget	Actual
<b>511 Desegregation - Regular Education</b>										
1000 Classroom Instruction	45.								0	0 45.
2000 Support Services	46.								0	0 46.
3000 Operation of Noninstructional Services	47.								0	0 47.
4000 Facilities Acquisition & Construction	48.								0	0 48.
5000 Debt Service	49.								0	0 49.
Subtotal (lines 45-49)	50.		0	0	0	0	0	0	0	0 50.
<b>512 Desegregation - Special Education</b>										
1000 Classroom Instruction	51.								0	0 51.
2000 Support Services	52.								0	0 52.
3000 Operation of Noninstructional Services	53.								0	0 53.
4000 Facilities Acquisition & Construction	54.								0	0 54.
5000 Debt Service	55.								0	0 55.
Subtotal (lines 51-55)	56.		0	0	0	0	0	0	0	0 56.
<b>513 Desegregation - Pupil Transportation</b>			57.						0	0 57.
<b>514 Desegregation - ELL Incremental Costs</b>										
1000 Classroom Instruction	58.									58.
2000 Support Services	59.									59.
3000 Operation of Noninstructional Services	60.									60.
4000 Facilities Acquisition & Construction	61.									61.
5000 Debt Service	62.									62.
Subtotal (lines 58-62)	63.									63.
<b>515 Desegregation - ELL Compensatory Instruction</b>										
1000 Classroom Instruction	64.								0	0 64.
2000 Support Services	65.								0	0 65.
3000 Operation of Noninstructional Services	66.								0	0 66.
4000 Facilities Acquisition & Construction	67.								0	0 67.
5000 Debt Service	68.								0	0 68.
Subtotal (lines 64-68)	69.		0	0	0	0	0	0	0	0 69.
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b>			70.	0	0	0	0	0	0	0 70.

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)			Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
								Budget	Actual	
<b>511 Desegregation - Regular Education</b>										
1000 Classroom Instruction	1.		149,608	44,480				182,000	194,088	1.
2000 Support Services										
2100 Students	2.		41,364	11,879				25,000	53,243	2.
2200 Instructional Staff	3.		8,100	1,567				70,000	9,667	3.
2300 General Administration	4.							0	0	4.
2400 School Administration	5.		26,069	4,953				0	31,022	5.
2500 Central Services	6.							0	0	6.
2600 Operation & Maintenance of Plant	7.							0	0	7.
2900 Other	8.							0	0	8.
3000 Operation of Noninstructional Services	9.							0	0	9.
Subtotal (lines 1-9)	10.		225,142	62,880	0	0	0	277,000	288,021	10.
<b>512 Desegregation - Special Education</b>										
1000 Classroom Instruction	11.							0	0	11.
2000 Support Services										
2100 Students	12.							0	0	12.
2200 Instructional Staff	13.							0	0	13.
2300 General Administration	14.							0	0	14.
2400 School Administration	15.							0	0	15.
2500 Central Services	16.							0	0	16.
2600 Operation & Maintenance of Plant	17.							0	0	17.
2900 Other	18.							0	0	18.
3000 Operation of Noninstructional Services	19.							0	0	19.
Subtotal (lines 11-19)	20.		0	0	0	0	0	0	0	20.
<b>513 Desegregation - Pupil Transportation</b>								0	0	21.
<b>514 Desegregation - ELL Incremental Costs</b>										
1000 Classroom Instruction	22.							0	0	22.
2000 Support Services										
2100 Students	23.							0	0	23.
2200 Instructional Staff	24.							0	0	24.
2300 General Administration	25.							0	0	25.
2400 School Administration	26.							0	0	26.
2500 Central Services	27.							0	0	27.
2600 Operation & Maintenance of Plant	28.							0	0	28.
2700 Student Transportation	29.							0	0	29.
2900 Other	30.							0	0	30.
3000 Operation of Noninstructional Services	31.							0	0	31.
Subtotal (lines 22-31)	32.		0	0	0	0	0	0	0	32.

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
							Budget	Actual	
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.						0	0	33.
2000 Support Services									
2100 Students	34.						0	0	34.
2200 Instructional Staff	35.						0	0	35.
2300 General Administration	36.						0	0	36.
2400 School Administration	37.						0	0	37.
2500 Central Services	38.						0	0	38.
2600 Operation & Maintenance of Plant	39.						0	0	39.
2700 Student Transportation	40.						0	0	40.
2900 Other	41.						0	0	41.
3000 Operation of Noninstructional Services	42.						0	0	42.
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	225,142	62,880	0	0	0	277,000	288,021	44.

Number of students who participate in desegregation activities \_\_\_\_\_

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)			Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals	
									Budget	Actual
<b>511 Desegregation - Regular Education</b>										
1000 Classroom Instruction	45.								0	0 45.
2000 Support Services	46.								0	0 46.
3000 Operation of Noninstructional Services	47.								0	0 47.
4000 Facilities Acquisition & Construction	48.								0	0 48.
5000 Debt Service	49.								0	0 49.
Subtotal (lines 45-49)	50.		0	0	0	0	0	0	0	0 50.
<b>512 Desegregation - Special Education</b>										
1000 Classroom Instruction	51.								0	0 51.
2000 Support Services	52.								0	0 52.
3000 Operation of Noninstructional Services	53.								0	0 53.
4000 Facilities Acquisition & Construction	54.								0	0 54.
5000 Debt Service	55.								0	0 55.
Subtotal (lines 51-55)	56.		0	0	0	0	0	0	0	0 56.
<b>513 Desegregation - Pupil Transportation</b>			57.						0	0 57.
<b>514 Desegregation - ELL Incremental Costs</b>										
1000 Classroom Instruction	58.									58.
2000 Support Services	59.									59.
3000 Operation of Noninstructional Services	60.									60.
4000 Facilities Acquisition & Construction	61.									61.
5000 Debt Service	62.									62.
Subtotal (lines 58-62)	63.									63.
<b>515 Desegregation - ELL Compensatory Instruction</b>										
1000 Classroom Instruction	64.								0	0 64.
2000 Support Services	65.								0	0 65.
3000 Operation of Noninstructional Services	66.								0	0 66.
4000 Facilities Acquisition & Construction	67.								0	0 67.
5000 Debt Service	68.								0	0 68.
Subtotal (lines 64-68)	69.		0	0	0	0	0	0	0	0 69.
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b>			70.	0	0	0	0	0	0	0 70.



Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals	
							Budget	Actual
<b>511 Desegregation - Regular Education</b>								
1000 Classroom Instruction	1.	28,328	10,157				32,000	38,485
2000 Support Services								
2100 Students	2.						0	0
2200 Instructional Staff	3.						0	0
2300 General Administration	4.						0	0
2400 School Administration	5.						0	0
2500 Central Services	6.						0	0
2600 Operation & Maintenance of Plant	7.						0	0
2900 Other	8.						0	0
3000 Operation of Noninstructional Services	9.						0	0
Subtotal (lines 1-9)	10.	28,328	10,157	0	0	0	32,000	38,485
<b>512 Desegregation - Special Education</b>								
1000 Classroom Instruction	11.						0	0
2000 Support Services								
2100 Students	12.						0	0
2200 Instructional Staff	13.						0	0
2300 General Administration	14.						0	0
2400 School Administration	15.						0	0
2500 Central Services	16.						0	0
2600 Operation & Maintenance of Plant	17.						0	0
2900 Other	18.						0	0
3000 Operation of Noninstructional Services	19.						0	0
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0
<b>513 Desegregation - Pupil Transportation</b>							0	0
<b>514 Desegregation - ELL Incremental Costs</b>								
1000 Classroom Instruction	22.						0	0
2000 Support Services								
2100 Students	23.						0	0
2200 Instructional Staff	24.						0	0
2300 General Administration	25.						0	0
2400 School Administration	26.						0	0
2500 Central Services	27.						0	0
2600 Operation & Maintenance of Plant	28.						0	0
2700 Student Transportation	29.						0	0
2900 Other	30.						0	0
3000 Operation of Noninstructional Services	31.						0	0
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
							Budget	Actual	
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.						0	0	33.
2000 Support Services									
2100 Students	34.						0	0	34.
2200 Instructional Staff	35.						0	0	35.
2300 General Administration	36.						0	0	36.
2400 School Administration	37.						0	0	37.
2500 Central Services	38.						0	0	38.
2600 Operation & Maintenance of Plant	39.						0	0	39.
2700 Student Transportation	40.						0	0	40.
2900 Other	41.						0	0	41.
3000 Operation of Noninstructional Services	42.						0	0	42.
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)		28,328	10,157	0	0	0	32,000	38,485	44.

Number of students who participate in desegregation activities \_\_\_\_\_

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	45.							0	0
2000 Support Services	46.							0	0
3000 Operation of Noninstructional Services	47.							0	0
4000 Facilities Acquisition & Construction	48.							0	0
5000 Debt Service	49.							0	0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	0
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction	51.							0	0
2000 Support Services	52.							0	0
3000 Operation of Noninstructional Services	53.							0	0
4000 Facilities Acquisition & Construction	54.							0	0
5000 Debt Service	55.							0	0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	0
<b>513 Desegregation - Pupil Transportation</b>								0	0
<b>514 Desegregation - ELL Incremental Costs</b>									
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
<b>515 Desegregation - ELL Compensatory Instruction</b>									
1000 Classroom Instruction	64.							0	0
2000 Support Services	65.							0	0
3000 Operation of Noninstructional Services	66.							0	0
4000 Facilities Acquisition & Construction	67.							0	0
5000 Debt Service	68.							0	0
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	0
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b>		0	0	0	0	0	0	0	0

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)			Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
								Budget	Actual	
<b>511 Desegregation - Regular Education</b>										
1000 Classroom Instruction	1.		53,950	14,619				64,000	68,570	1.
2000 Support Services										
2100 Students	2.							0	0	2.
2200 Instructional Staff	3.							0	0	3.
2300 General Administration	4.							0	0	4.
2400 School Administration	5.							0	0	5.
2500 Central Services	6.							0	0	6.
2600 Operation & Maintenance of Plant	7.							0	0	7.
2900 Other	8.							0	0	8.
3000 Operation of Noninstructional Services	9.							0	0	9.
Subtotal (lines 1-9)	10.		53,950	14,619	0	0	0	64,000	68,570	10.
<b>512 Desegregation - Special Education</b>										
1000 Classroom Instruction	11.							0	0	11.
2000 Support Services										
2100 Students	12.							0	0	12.
2200 Instructional Staff	13.							0	0	13.
2300 General Administration	14.							0	0	14.
2400 School Administration	15.							0	0	15.
2500 Central Services	16.							0	0	16.
2600 Operation & Maintenance of Plant	17.							0	0	17.
2900 Other	18.							0	0	18.
3000 Operation of Noninstructional Services	19.							0	0	19.
Subtotal (lines 11-19)	20.		0	0	0	0	0	0	0	20.
<b>513 Desegregation - Pupil Transportation</b>			21.					0	0	21.
<b>514 Desegregation - ELL Incremental Costs</b>										
1000 Classroom Instruction	22.							0	0	22.
2000 Support Services										
2100 Students	23.							0	0	23.
2200 Instructional Staff	24.							0	0	24.
2300 General Administration	25.							0	0	25.
2400 School Administration	26.							0	0	26.
2500 Central Services	27.							0	0	27.
2600 Operation & Maintenance of Plant	28.							0	0	28.
2700 Student Transportation	29.							0	0	29.
2900 Other	30.							0	0	30.
3000 Operation of Noninstructional Services	31.							0	0	31.
Subtotal (lines 22-31)	32.		0	0	0	0	0	0	0	32.

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
							Budget	Actual	
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.						0	0	33.
2000 Support Services									
2100 Students	34.						0	0	34.
2200 Instructional Staff	35.						0	0	35.
2300 General Administration	36.						0	0	36.
2400 School Administration	37.						0	0	37.
2500 Central Services	38.						0	0	38.
2600 Operation & Maintenance of Plant	39.						0	0	39.
2700 Student Transportation	40.						0	0	40.
2900 Other	41.						0	0	41.
3000 Operation of Noninstructional Services	42.						0	0	42.
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	53,950	14,619	0	0	0	64,000	68,570	44.

Number of students who participate in desegregation activities \_\_\_\_\_

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)			Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		
									Budget	Actual	
<b>511 Desegregation - Regular Education</b>											
1000 Classroom Instruction	45.								0	0	45.
2000 Support Services	46.								0	0	46.
3000 Operation of Noninstructional Services	47.								0	0	47.
4000 Facilities Acquisition & Construction	48.								0	0	48.
5000 Debt Service	49.								0	0	49.
Subtotal (lines 45-49)	50.		0	0	0	0	0	0	0	0	50.
<b>512 Desegregation - Special Education</b>											
1000 Classroom Instruction	51.								0	0	51.
2000 Support Services	52.								0	0	52.
3000 Operation of Noninstructional Services	53.								0	0	53.
4000 Facilities Acquisition & Construction	54.								0	0	54.
5000 Debt Service	55.								0	0	55.
Subtotal (lines 51-55)	56.		0	0	0	0	0	0	0	0	56.
<b>513 Desegregation - Pupil Transportation</b>			57.						0	0	57.
<b>514 Desegregation - ELL Incremental Costs</b>											
1000 Classroom Instruction	58.										58.
2000 Support Services	59.										59.
3000 Operation of Noninstructional Services	60.										60.
4000 Facilities Acquisition & Construction	61.										61.
5000 Debt Service	62.										62.
Subtotal (lines 58-62)	63.										63.
<b>515 Desegregation - ELL Compensatory Instruction</b>											
1000 Classroom Instruction	64.								0	0	64.
2000 Support Services	65.								0	0	65.
3000 Operation of Noninstructional Services	66.								0	0	66.
4000 Facilities Acquisition & Construction	67.								0	0	67.
5000 Debt Service	68.								0	0	68.
Subtotal (lines 64-68)	69.		0	0	0	0	0	0	0	0	69.
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b>			70.	0	0	0	0	0	0	0	70.

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)			Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
								Budget	Actual	
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.	24,839	4,922					31,000	29,760	1.
2000 Support Services										
2100 Students	2.							0	0	2.
2200 Instructional Staff	3.							0	0	3.
2300 General Administration	4.							0	0	4.
2400 School Administration	5.							0	0	5.
2500 Central Services	6.							0	0	6.
2600 Operation & Maintenance of Plant	7.							0	0	7.
2900 Other	8.							0	0	8.
3000 Operation of Noninstructional Services	9.							0	0	9.
Subtotal (lines 1-9)	10.	24,839	4,922	0	0	0	0	31,000	29,760	10.
512 Desegregation - Special Education										
1000 Classroom Instruction	11.							0	0	11.
2000 Support Services										
2100 Students	12.							0	0	12.
2200 Instructional Staff	13.							0	0	13.
2300 General Administration	14.							0	0	14.
2400 School Administration	15.							0	0	15.
2500 Central Services	16.							0	0	16.
2600 Operation & Maintenance of Plant	17.							0	0	17.
2900 Other	18.							0	0	18.
3000 Operation of Noninstructional Services	19.							0	0	19.
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0	0	20.
513 Desegregation - Pupil Transportation			21.					0	0	21.
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.							0	0	22.
2000 Support Services										
2100 Students	23.							0	0	23.
2200 Instructional Staff	24.							0	0	24.
2300 General Administration	25.							0	0	25.
2400 School Administration	26.							0	0	26.
2500 Central Services	27.							0	0	27.
2600 Operation & Maintenance of Plant	28.							0	0	28.
2700 Student Transportation	29.							0	0	29.
2900 Other	30.							0	0	30.
3000 Operation of Noninstructional Services	31.							0	0	31.
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0	0	32.

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals	
							Budget	Actual
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	24,839	4,922	0	0	0	31,000	29,760

Number of students who participate in desegregation activities \_\_\_\_\_



Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)			Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		
									Budget	Actual	
<b>511 Desegregation - Regular Education</b>											
1000 Classroom Instruction	45.								0	0	45.
2000 Support Services	46.								0	0	46.
3000 Operation of Noninstructional Services	47.								0	0	47.
4000 Facilities Acquisition & Construction	48.								0	0	48.
5000 Debt Service	49.								0	0	49.
Subtotal (lines 45-49)	50.		0	0	0	0	0	0	0	0	50.
<b>512 Desegregation - Special Education</b>											
1000 Classroom Instruction	51.								0	0	51.
2000 Support Services	52.								0	0	52.
3000 Operation of Noninstructional Services	53.								0	0	53.
4000 Facilities Acquisition & Construction	54.								0	0	54.
5000 Debt Service	55.								0	0	55.
Subtotal (lines 51-55)	56.		0	0	0	0	0	0	0	0	56.
<b>513 Desegregation - Pupil Transportation</b>			57.						0	0	57.
<b>514 Desegregation - ELL Incremental Costs</b>											
1000 Classroom Instruction	58.										58.
2000 Support Services	59.										59.
3000 Operation of Noninstructional Services	60.										60.
4000 Facilities Acquisition & Construction	61.										61.
5000 Debt Service	62.										62.
Subtotal (lines 58-62)	63.										63.
<b>515 Desegregation - ELL Compensatory Instruction</b>											
1000 Classroom Instruction	64.								0	0	64.
2000 Support Services	65.								0	0	65.
3000 Operation of Noninstructional Services	66.								0	0	66.
4000 Facilities Acquisition & Construction	67.								0	0	67.
5000 Debt Service	68.								0	0	68.
Subtotal (lines 64-68)	69.		0	0	0	0	0	0	0	0	69.
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b>			70.	0	0	0	0	0	0	0	70.

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)			Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
								Budget	Actual	
<b>511 Desegregation - Regular Education</b>										
1000 Classroom Instruction	1.		247,338	58,545				295,000	305,884	1.
2000 Support Services										
2100 Students	2.		38,487	11,170				49,000	49,657	2.
2200 Instructional Staff	3.		53,783	13,781				68,000	67,565	3.
2300 General Administration	4.							0	0	4.
2400 School Administration	5.		41,790	7,940				0	49,730	5.
2500 Central Services	6.							0	0	6.
2600 Operation & Maintenance of Plant	7.				10,120			0	10,120	7.
2900 Other	8.							0	0	8.
3000 Operation of Noninstructional Services	9.							0	0	9.
Subtotal (lines 1-9)	10.		381,399	91,437	10,120	0	0	412,000	482,956	10.
<b>512 Desegregation - Special Education</b>										
1000 Classroom Instruction	11.							0	0	11.
2000 Support Services										
2100 Students	12.							0	0	12.
2200 Instructional Staff	13.							0	0	13.
2300 General Administration	14.							0	0	14.
2400 School Administration	15.							0	0	15.
2500 Central Services	16.							0	0	16.
2600 Operation & Maintenance of Plant	17.							0	0	17.
2900 Other	18.							0	0	18.
3000 Operation of Noninstructional Services	19.							0	0	19.
Subtotal (lines 11-19)	20.		0	0	0	0	0	0	0	20.
<b>513 Desegregation - Pupil Transportation</b>								0	0	21.
<b>514 Desegregation - ELL Incremental Costs</b>										
1000 Classroom Instruction	22.							0	0	22.
2000 Support Services										
2100 Students	23.							0	0	23.
2200 Instructional Staff	24.							0	0	24.
2300 General Administration	25.							0	0	25.
2400 School Administration	26.							0	0	26.
2500 Central Services	27.							0	0	27.
2600 Operation & Maintenance of Plant	28.							0	0	28.
2700 Student Transportation	29.							0	0	29.
2900 Other	30.							0	0	30.
3000 Operation of Noninstructional Services	31.							0	0	31.
Subtotal (lines 22-31)	32.		0	0	0	0	0	0	0	32.

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
							Budget	Actual	
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.						0	0	33.
2000 Support Services									
2100 Students	34.						0	0	34.
2200 Instructional Staff	35.						0	0	35.
2300 General Administration	36.						0	0	36.
2400 School Administration	37.						0	0	37.
2500 Central Services	38.						0	0	38.
2600 Operation & Maintenance of Plant	39.						0	0	39.
2700 Student Transportation	40.						0	0	40.
2900 Other	41.						0	0	41.
3000 Operation of Noninstructional Services	42.						0	0	42.
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	381,399	91,437	10,120	0	0	412,000	482,956	44.

Number of students who participate in desegregation activities \_\_\_\_\_

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)			Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals	
									Budget	Actual
<b>511 Desegregation - Regular Education</b>										
1000 Classroom Instruction	45.								0	0 45.
2000 Support Services	46.								0	0 46.
3000 Operation of Noninstructional Services	47.								0	0 47.
4000 Facilities Acquisition & Construction	48.								0	0 48.
5000 Debt Service	49.								0	0 49.
Subtotal (lines 45-49)	50.		0	0	0	0	0	0	0	0 50.
<b>512 Desegregation - Special Education</b>										
1000 Classroom Instruction	51.								0	0 51.
2000 Support Services	52.								0	0 52.
3000 Operation of Noninstructional Services	53.								0	0 53.
4000 Facilities Acquisition & Construction	54.								0	0 54.
5000 Debt Service	55.								0	0 55.
Subtotal (lines 51-55)	56.		0	0	0	0	0	0	0	0 56.
<b>513 Desegregation - Pupil Transportation</b>			57.						0	0 57.
<b>514 Desegregation - ELL Incremental Costs</b>										
1000 Classroom Instruction	58.									58.
2000 Support Services	59.									59.
3000 Operation of Noninstructional Services	60.									60.
4000 Facilities Acquisition & Construction	61.									61.
5000 Debt Service	62.									62.
Subtotal (lines 58-62)	63.									63.
<b>515 Desegregation - ELL Compensatory Instruction</b>										
1000 Classroom Instruction	64.								0	0 64.
2000 Support Services	65.								0	0 65.
3000 Operation of Noninstructional Services	66.								0	0 66.
4000 Facilities Acquisition & Construction	67.								0	0 67.
5000 Debt Service	68.								0	0 68.
Subtotal (lines 64-68)	69.		0	0	0	0	0	0	0	0 69.
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b>			70.	0	0	0	0	0	0	0 70.

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
							Budget	Actual	
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	1.	24,122	7,543				29,000	31,665	1.
2000 Support Services									
2100 Students	2.						0	0	2.
2200 Instructional Staff	3.						0	0	3.
2300 General Administration	4.						0	0	4.
2400 School Administration	5.						0	0	5.
2500 Central Services	6.						0	0	6.
2600 Operation & Maintenance of Plant	7.				70,000		0	70,000	7.
2900 Other	8.						0	0	8.
3000 Operation of Noninstructional Services	9.						0	0	9.
Subtotal (lines 1-9)	10.	24,122	7,543	0	70,000	0	29,000	101,665	10.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction	11.						0	0	11.
2000 Support Services									
2100 Students	12.						0	0	12.
2200 Instructional Staff	13.						0	0	13.
2300 General Administration	14.						0	0	14.
2400 School Administration	15.						0	0	15.
2500 Central Services	16.						0	0	16.
2600 Operation & Maintenance of Plant	17.						0	0	17.
2900 Other	18.						0	0	18.
3000 Operation of Noninstructional Services	19.						0	0	19.
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0	20.
<b>513 Desegregation - Pupil Transportation</b>	21.						0	0	21.
<b>514 Desegregation - ELL Incremental Costs</b>									
1000 Classroom Instruction	22.						0	0	22.
2000 Support Services									
2100 Students	23.						0	0	23.
2200 Instructional Staff	24.						0	0	24.
2300 General Administration	25.						0	0	25.
2400 School Administration	26.						0	0	26.
2500 Central Services	27.						0	0	27.
2600 Operation & Maintenance of Plant	28.						0	0	28.
2700 Student Transportation	29.						0	0	29.
2900 Other	30.						0	0	30.
3000 Operation of Noninstructional Services	31.						0	0	31.
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0	32.

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
							Budget	Actual	
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.						0	0	33.
2000 Support Services									
2100 Students	34.						0	0	34.
2200 Instructional Staff	35.						0	0	35.
2300 General Administration	36.						0	0	36.
2400 School Administration	37.						0	0	37.
2500 Central Services	38.						0	0	38.
2600 Operation & Maintenance of Plant	39.						0	0	39.
2700 Student Transportation	40.						0	0	40.
2900 Other	41.						0	0	41.
3000 Operation of Noninstructional Services	42.						0	0	42.
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	24,122	7,543	0	70,000	0	29,000	101,665	44.

Number of students who participate in desegregation activities \_\_\_\_\_

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)			Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals	
									Budget	Actual
<b>511 Desegregation - Regular Education</b>										
1000 Classroom Instruction	45.								0	0 45.
2000 Support Services	46.								0	0 46.
3000 Operation of Noninstructional Services	47.								0	0 47.
4000 Facilities Acquisition & Construction	48.								0	0 48.
5000 Debt Service	49.								0	0 49.
Subtotal (lines 45-49)	50.		0	0	0	0	0	0	0	0 50.
<b>512 Desegregation - Special Education</b>										
1000 Classroom Instruction	51.								0	0 51.
2000 Support Services	52.								0	0 52.
3000 Operation of Noninstructional Services	53.								0	0 53.
4000 Facilities Acquisition & Construction	54.								0	0 54.
5000 Debt Service	55.								0	0 55.
Subtotal (lines 51-55)	56.		0	0	0	0	0	0	0	0 56.
<b>513 Desegregation - Pupil Transportation</b>			57.						0	0 57.
<b>514 Desegregation - ELL Incremental Costs</b>										
1000 Classroom Instruction	58.									58.
2000 Support Services	59.									59.
3000 Operation of Noninstructional Services	60.									60.
4000 Facilities Acquisition & Construction	61.									61.
5000 Debt Service	62.									62.
Subtotal (lines 58-62)	63.									63.
<b>515 Desegregation - ELL Compensatory Instruction</b>										
1000 Classroom Instruction	64.								0	0 64.
2000 Support Services	65.								0	0 65.
3000 Operation of Noninstructional Services	66.								0	0 66.
4000 Facilities Acquisition & Construction	67.								0	0 67.
5000 Debt Service	68.								0	0 68.
Subtotal (lines 64-68)	69.		0	0	0	0	0	0	0	0 69.
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b>			70.	0	0	0	0	0	0	0 70.

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals	
							Budget	Actual
<b>511 Desegregation - Regular Education</b>								
1000 Classroom Instruction	1.						0	0
2000 Support Services								
2100 Students	2.						0	0
2200 Instructional Staff	3.						0	0
2300 General Administration	4.						0	0
2400 School Administration	5.						0	0
2500 Central Services	6.						0	0
2600 Operation & Maintenance of Plant	7.						0	0
2900 Other	8.						0	0
3000 Operation of Noninstructional Services	9.						0	0
Subtotal (lines 1-9)	10.	0	0	0	0	0	0	0
<b>512 Desegregation - Special Education</b>								
1000 Classroom Instruction	11.						0	0
2000 Support Services								
2100 Students	12.						0	0
2200 Instructional Staff	13.						0	0
2300 General Administration	14.						0	0
2400 School Administration	15.						0	0
2500 Central Services	16.						0	0
2600 Operation & Maintenance of Plant	17.						0	0
2900 Other	18.						0	0
3000 Operation of Noninstructional Services	19.						0	0
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0
<b>513 Desegregation - Pupil Transportation</b>							0	0
<b>514 Desegregation - ELL Incremental Costs</b>								
1000 Classroom Instruction	22.						0	0
2000 Support Services								
2100 Students	23.						0	0
2200 Instructional Staff	24.						0	0
2300 General Administration	25.						0	0
2400 School Administration	26.						0	0
2500 Central Services	27.						0	0
2600 Operation & Maintenance of Plant	28.						0	0
2700 Student Transportation	29.						0	0
2900 Other	30.						0	0
3000 Operation of Noninstructional Services	31.						0	0
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0



M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
							Budget	Actual	
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.						0	0	33.
2000 Support Services									
2100 Students	34.						0	0	34.
2200 Instructional Staff	35.						0	0	35.
2300 General Administration	36.						0	0	36.
2400 School Administration	37.						0	0	37.
2500 Central Services	38.						0	0	38.
2600 Operation & Maintenance of Plant	39.						0	0	39.
2700 Student Transportation	40.						0	0	40.
2900 Other	41.						0	0	41.
3000 Operation of Noninstructional Services	42.						0	0	42.
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	0	0	0	0	0	0	0	44.

Number of students who participate in desegregation activities

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	45.							0	0 45.
2000 Support Services	46.							0	0 46.
3000 Operation of Noninstructional Services	47.							0	0 47.
4000 Facilities Acquisition & Construction	48.							0	0 48.
5000 Debt Service	49.							0	0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	0 50.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction	51.							0	0 51.
2000 Support Services	52.							0	0 52.
3000 Operation of Noninstructional Services	53.							0	0 53.
4000 Facilities Acquisition & Construction	54.							0	0 54.
5000 Debt Service	55.							0	0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	0 56.
<b>513 Desegregation - Pupil Transportation</b>	57.							0	0 57.
<b>514 Desegregation - ELL Incremental Costs</b>									
1000 Classroom Instruction	58.								58.
2000 Support Services	59.								59.
3000 Operation of Noninstructional Services	60.								60.
4000 Facilities Acquisition & Construction	61.								61.
5000 Debt Service	62.								62.
Subtotal (lines 58-62)	63.								63.
<b>515 Desegregation - ELL Compensatory Instruction</b>									
1000 Classroom Instruction	64.							0	0 64.
2000 Support Services	65.							0	0 65.
3000 Operation of Noninstructional Services	66.							0	0 66.
4000 Facilities Acquisition & Construction	67.							0	0 67.
5000 Debt Service	68.							0	0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	0 69.
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b>	70.	0	0	0	0	0	0	0	0 70.