FISCAL YEAR 2017 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Number of individual school reports 21

			Employee	Purchased				Totals		%
Maintenance and Operation (M&O) Fund		Salaries	Benefits	Services	Supplies	Other				Increase/
_				6300, 6400,			Budget	Actual	Prior Year Actual	Decrease
Expenditures		6100	6200	6500	6600	6800				in Actual
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.	2,017,650	521,676	32,128	583		2,522,500	2,572,037	2,677,517	-3.9%
2000 Support Services										
2100 Students	2.	494,667	118,319	89,628	1,783	217	687,100	704,614	689,952	2.1%
2200 Instructional Staff	3.	369,168	82,597	12,502	2,817		468,000	467,084	433,676	7.7%
2300 General Administration	4.	7,753	2,134				10,000	9,888	32,255	-69.3%
2400 School Administration	5.	172,800	34,600				207,400	207,400	111,480	86.0%
2500 Central Services	6.						0	C	0	0.0%
2600 Operation & Maintenance of Plant	7.			63,978			130,000	63,978	80,120	-20.1%
2900 Other	8.						0	C	0	0.0%
3000 Operation of Noninstructional Services	9.						0	C	0	0.0%
Subtotal (lines 1-9)	10.	3,062,038	759,326	198,235	5,183	217	4,025,000	4,025,000	4,025,000	0.0%
512 Desegregation - Special Education										
1000 Classroom Instruction	11.						0	C	0	0.0%
2000 Support Services										
2100 Students	12.						0	C	0	0.0%
2200 Instructional Staff	13.						0	C	0	0.0%
2300 General Administration	14.						0	C	0	0.0%
2400 School Administration	15.						0	C	0	0.0%
2500 Central Services	16.						0	C	0	0.0%
2600 Operation & Maintenance of Plant	17.						0	C	0	0.0%
2900 Other	18.						0	C	0	0.0%
3000 Operation of Noninstructional Services	19.						0	C	0	0.0%
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	C	0	0.0%
513 Desegregation - Pupil Transportation	21.						0	C	0	0.0%
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.						0	C	0	0.0%
2000 Support Services										
2100 Students	23.						0	C	0	0.0%
2200 Instructional Staff	24.						0	C	0	0.0%
2300 General Administration	25.						0	C	0	0.0%
2400 School Administration	26.						0	C	0	0.0%
2500 Central Services	27.						0	C	0	0.0%
2600 Operation & Maintenance of Plant	28.						0	C	0	0.0%
2700 Student Transportation	29.						0	C	0	0.0%
2900 Other	30.						0	C	0	0.0%
3000 Operation of Noninstructional Services	31.						0	C	0	0.0%
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0	0	0.0%

COUNTY	rima		CIDS	
CTWIDE DECEC	DECATION EXPENDITIBES	ADG	815 010(T)1	

		FISCAL YEA	AR 2017 DISTRI	CTWIDE DESEC	FREGATION EX	XPENDITURES	A.R.S. §15-910(J	[)]		
			Employee	Purchased				Totals		%
M&O Fund (Concluded)		Salaries	Benefits	Services	Supplies	Other				Increase/
				6300, 6400,			Budget	Actual	Prior Year Actual	Decrease
Expenditures		6100	6200	6500	6600	6800				in Actual
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.	3,062,038	759,326	198,235	5,183	217	4,025,000	4,025,000	4,025,000	0.0%

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. $\$15-910(J)(3)(r)$	Current
4. Number of students who participate in desegregation activities. A.R.S. §15-910(J)(3)(f)	976

Desegregation Revenues A.R.S. §15-910(J)(3)(a), & (j):

		 0		· / · / · / /	W 7
	Tax Levy:			\$	4,025,000
О	ther (description):			\$	
O	ther (description):		•	\$	
0	ther (description):			\$	

100210000

Employees Needed to Conduct Desegregation Activities A.R.S. §15-910(J)(3)(h)

Teachers	Administrators	Others	Total
33	5	46	84

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

COUNTY Pima CTDS FISCAL YEAR 2017 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

			Library Books,						Totals		%
Unrestricted Capital Outlay (UCO) Fund			Textbooks, &		Redemption of		All Other				Increase/
		Rentals	Instructional Aids	Property	Principal	Interest	Object Codes	Budget	Actual	Prior Year Actual	Decrease
Expenditures		6440	6641-6643	6700	6831, 6832	6841, 6842, 6850	(excluding 6900)				in Actual
511 Desegregation - Regular Education											
1000 Classroom Instruction	45.							0	0	0	0.0%
2000 Support Services	46.							0	C	0	0.0%
3000 Operation of Noninstructional Services	47.							0	C	0	0.0%
4000 Facilities Acquisition & Construction	48.							0	C	0	0.0%
5000 Debt Service	49.							0	C	0	0.0%
Subtotal (lines 45-49)	50.	C	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.	C	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%

Fiscal Year 2017 Districtwide Impact Aid Fund Desegregation Expenditures [A.R.S. §§15-910(J) and 15-905(R)]

			Employee	Purchased				Totals		%
Impact Aid (IA) Fund		Salaries	Benefits	Services	Supplies	Other				Increase/
				6300, 6400,	_		Budget	Actual	Prior Year Actual	Decrease
M&O-Type Expenditures		6100	6200	6500	6600	6800				in Actual
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	0.09
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	21.					-	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		0.09
2400 School Administration	26.						0	0	0	0.09
2500 Central Services	27.						0	0	1	0.0%
2600 Operation & Maintenance of Plant	28.						0	0	†	0.09
2700 Student Transportation	29.						0	0	0	0.09
2900 Other	30.						0	0		0.09
3000 Operation of Noninstructional Services	31.						0	0	Ŭ	0.09
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0		0.0%

Fiscal Year 2017 Districtwide Impact Aid Fund Desegregation Expenditures [A.R.S. §§15-910(J) and 15-905(R)]

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

Fiscal Year 2017 Districtwide Impact Aid Fund Desegregation Expenditures [A.R.S. §§15-910(J) and 15-905(R)]

			Library Books,						Totals		%
IA Fund		Rentals	Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest	All Other Object Codes	Budget	Actual	Prior Year Actual	Increase/ Decrease
Capital-Type Expenditures		6440	6641-6643	6700	6831, 6832	6841, 6842, 6850	(excluding 6900)				in Actual
511 Desegregation - Regular Education											
1000 Classroom Instruction	45.							0	C	0	0.0% 4
2000 Support Services	46.							0	C	0	0.0% 4
3000 Operation of Noninstructional Services	47.							0	C	0	0.0% 4
4000 Facilities Acquisition & Construction	48.							0	C	0	0.0% 4
5000 Debt Service	49.							0	C	0	0.0% 4
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	C	0	0.0% 5
512 Desegregation - Special Education											
1000 Classroom Instruction	51.							0	C	0	0.0% 5
2000 Support Services	52.							0	C	0	0.0% 5
3000 Operation of Noninstructional Services	53.							0	C	0	0.0% 5
4000 Facilities Acquisition & Construction	54.							0	C	0	0.0% 5
5000 Debt Service	55.							0	C	0	0.0% 5
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	C	0	0.0% 5
513 Desegregation - Pupil Transportation	57.							0	C	0	0.0% 5
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	58.										5
2000 Support Services	59.										5
3000 Operation of Noninstructional Services	60.										6
4000 Facilities Acquisition & Construction	61.										6
5000 Debt Service	62.										6
Subtotal (lines 58-62)	63.										6
515 Desegregation - ELL Compensatory Instruction											
1000 Classroom Instruction	64.							0	C	0	0.0% 6
2000 Support Services	65.							0	0	0	0.0%
3000 Operation of Noninstructional Services	66.							0	0	0	0.0% 6
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	C	0	0.0% 7

			Employee	Purchased			Tota	ls
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	42,151	9,569				51,900	51,720 1
2000 Support Services								
2100 Students	2.	4,266	1,153				5,900	5,418 2
2200 Instructional Staff	3.	8,110	1,624				0	9,734 3
2300 General Administration	4.						0	0 4
2400 School Administration	5.						0	0 5
2500 Central Services	6.						0	0
2600 Operation & Maintenance of Plant	7.						0	0 7
2900 Other	8.						0	0
3000 Operation of Noninstructional Services	9.						0	0
Subtotal (lines 1-9)	10.	54,527	12,345	0	0	0	57,800	66,872
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	0 1
2000 Support Services								
2100 Students	12.						0	0 1
2200 Instructional Staff	13.						0	0 1
2300 General Administration	14.						0	0 1
2400 School Administration	15.						0	0 1
2500 Central Services	16.						0	0 1
2600 Operation & Maintenance of Plant	17.						0	0 1
2900 Other	18.						0	0 1
3000 Operation of Noninstructional Services	19.						0	0 1
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0 2
513 Desegregation - Pupil Transportation	21.						0	0 2
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.						0	0 2
2000 Support Services								
2100 Students	23.						0	0 2
2200 Instructional Staff	24.						0	0 2
2300 General Administration	25.						0	0 2
2400 School Administration	26.						0	0 2
2500 Central Services	27.						0	0 2
2600 Operation & Maintenance of Plant	28.						0	0 2
2700 Student Transportation	29.						0	0 2
2900 Other	30.						0	0 3
3000 Operation of Noninstructional Services	31.						0	0 3
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0 3

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			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
15 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.	54,527	12,345	0	0	0	57,800	66,872

gregation activities

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

			Employee	Purchased			Tota	ls
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	25,857	6,106				32,000	31,964
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
2600 Operation & Maintenance of Plant	7.						0	0 7
2900 Other	8.						0	0
3000 Operation of Noninstructional Services	9.						0	0
Subtotal (lines 1-9)	10.	25,857	6,106	0	0	0	32,000	31,964
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	0 1
2000 Support Services								
2100 Students	12.						0	0 1
2200 Instructional Staff	13.						0	0 1
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 1
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 2
513 Desegregation - Pupil Transportation	21.						0	0 2
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.						0	0 2
2000 Support Services	•							
2100 Students	23.						0	0 2
2200 Instructional Staff	24.						0	0 2
2300 General Administration	25.						0	0 2
2400 School Administration	26.						0	0 2
2500 Central Services	27.						0	0 2
2600 Operation & Maintenance of Plant	28.						0	0 2
2700 Student Transportation	29.						0	0 2
2900 Other	30.						0	0 3
3000 Operation of Noninstructional Services	31.						0	0 3
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0 3

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
15 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.	25,857	6,106	0	0	0	32,000	31,964

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

			Employee	Purchased			Tota	ls
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	111,515	32,528				144,200	144,042 1
2000 Support Services								
2100 Students	2.	19,719	5,719				25,300	25,438 2
2200 Instructional Staff	3.						0	0 3
2300 General Administration	4.						0	0 4
2400 School Administration	5.	10,256	2,054				0	12,309 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.	141,489	40,300	0	0	0	169,500	181,790 1
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	0 1
2000 Support Services	•							
2100 Students	12.						0	0 1
2200 Instructional Staff	13.						0	0 1
2300 General Administration	14.						0	0 1
2400 School Administration	15.						0	0 1
2500 Central Services	16.						0	0 1
2600 Operation & Maintenance of Plant	17.						0	0 1
2900 Other	18.						0	0 1
3000 Operation of Noninstructional Services	19.						0	0 1
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0 2
513 Desegregation - Pupil Transportation	21.						0	0 2
514 Desegregation - ELL Incremental Costs	·							
1000 Classroom Instruction	22.						0	0 2
2000 Support Services	•							
2100 Students	23.						0	0 2
2200 Instructional Staff	24.						0	0 2
2300 General Administration	25.						0	0 2
2400 School Administration	26.						0	0 2
2500 Central Services	27.						0	0 2
2600 Operation & Maintenance of Plant	28.						0	0 2
2700 Student Transportation	29.						0	0 2
2900 Other	30.						0	0 3
3000 Operation of Noninstructional Services	31.						0	0 3
Subtotal (lines 22-31)	32.	0	n	0	0	0	0	0 3

		Employee	Purchased			Tot	als
M&O Expenditures (Concluded)	Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)			6300, 6400,			Budget	Actual
	6100	6200	6500	6600	6800		
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 43
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44. 141,489	40,300	0	0	0	169,500	181,790 44

Number of students who participate in desegregation activities	
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Capital Expenditures			Library Books, Textbooks, &		Redemption of		All Other	Totals	
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	Interest	Object Codes	Budget	Actual
		6440	6641-6643	6700	6831, 6832	6841, 6842, 6850	(excluding 6900)		
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.							0	C
2000 Support Services	46.							0	C
3000 Operation of Noninstructional Services	47.							0	C
4000 Facilities Acquisition & Construction	48.							0	C
5000 Debt Service	49.							0	C
Subtotal (lines 45-49)	50.		0	0	0	0	0	0	C
512 Desegregation - Special Education									
1000 Classroom Instruction	51.							0	C
2000 Support Services	52.							0	C
3000 Operation of Noninstructional Services	53.							0	C
4000 Facilities Acquisition & Construction	54.							0	C
5000 Debt Service	55.							0	C
Subtotal (lines 51-55)	56.		0	0	0	0	0	0	C
513 Desegregation - Pupil Transportation	57.							0	C
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	C
2000 Support Services	65.							0	C
3000 Operation of Noninstructional Services	66.							0	C
4000 Facilities Acquisition & Construction	67.							0	0
5000 Debt Service	68.							0	C
Subtotal (lines 64-68)	69.		0	0	0	0	0	0	C
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.		0	0	0	0	0	0	C

			Employee	Purchased			Tota	ls
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	169,226	42,786				209,300	212,012 1
2000 Support Services								
2100 Students	2.	19,567	5,692				25,300	25,259
2200 Instructional Staff	3.						0	0 3
2300 General Administration	4.						0	0 4
2400 School Administration	5.	10,655	2,133				0	12,788 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.	199,448	50,612	0	0	0	234,600	250,060 1
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	0 1
2000 Support Services								
2100 Students	12.						0	0 1
2200 Instructional Staff	13.						0	0 1
2300 General Administration	14.						0	0 1
2400 School Administration	15.						0	0 1
2500 Central Services	16.						0	0 1
2600 Operation & Maintenance of Plant	17.						0	0 1
2900 Other	18.						0	0 1
3000 Operation of Noninstructional Services	19.						0	0 1
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0 2
513 Desegregation - Pupil Transportation	21.						0	0 2
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.						0	0 2
2000 Support Services								
2100 Students	23.						0	0 2
2200 Instructional Staff	24.						0	0 2
2300 General Administration	25.						0	0 2
2400 School Administration	26.						0	0 2
2500 Central Services	27.						0	0 2
2600 Operation & Maintenance of Plant	28.						0	0 2
2700 Student Transportation	29.						0	0 2
2900 Other	30.						0	0 3
3000 Operation of Noninstructional Services	31.						0	0 3
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0 3

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0 3:
2000 Support Services								
2100 Students	34.						0	0 3
2200 Instructional Staff	35.						0	0 3.
2300 General Administration	36.						0	0 3
2400 School Administration	37.						0	0 3
2500 Central Services	38.						0	0 3
2600 Operation & Maintenance of Plant	39.						0	0 3
2700 Student Transportation	40.						0	0 4
2900 Other	41.						0	0 4
3000 Operation of Noninstructional Services	42.						0	0 4
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0 4
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	199,448	50,612	0	0	0	234,600	250,060 4

Number of students who participate in desegregation activities	S
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Capital Expenditures			Library Books, Textbooks, &		Redemption of		All Other	Tot	als
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	Interest	Object Codes	Budget	Actual
		6440	6641-6643	6700	6831, 6832	6841, 6842, 6850	(excluding 6900)		
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.							0	1
2000 Support Services	46.							0	
3000 Operation of Noninstructional Services	47.							0	
4000 Facilities Acquisition & Construction	48.							0	
5000 Debt Service	49.							0	
Subtotal (lines 45-49)	50.	C	0	0	0	0	0	0	
512 Desegregation - Special Education									
1000 Classroom Instruction	51.							0	
2000 Support Services	52.							0	
3000 Operation of Noninstructional Services	53.							0	
4000 Facilities Acquisition & Construction	54.							0	
5000 Debt Service	55.							0	
Subtotal (lines 51-55)	56.	C	0	0	0	0	0	0	
513 Desegregation - Pupil Transportation	57.							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	
2000 Support Services	65.							0	
3000 Operation of Noninstructional Services	66.							0	
4000 Facilities Acquisition & Construction	67.							0	
5000 Debt Service	68.							0	
Subtotal (lines 64-68)	69.	C	0	0	0	0	0	0	
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.		0	0		0	0	0	

			Employee	Purchased			Tota	ls
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	232,967	55,666				284,700	288,632
2000 Support Services								
2100 Students	2.	17,932	3,481				0	21,413
2200 Instructional Staff	3.						0	0
2300 General Administration	4.						0	0
2400 School Administration	5.	10,805	2,163				0	12,968
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.	261,703	61,310	0	0	0	284,700	323,013
512 Desegregation - Special Education								
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
513 Desegregation - Pupil Transportation	21.						0	0
514 Desegregation - ELL Incremental Costs								
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	n	0	0	0

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0 3:
2000 Support Services								
2100 Students	34.						0	0 3
2200 Instructional Staff	35.						0	0 3.
2300 General Administration	36.						0	0 3
2400 School Administration	37.						0	0 3
2500 Central Services	38.						0	0 3
2600 Operation & Maintenance of Plant	39.						0	0 3
2700 Student Transportation	40.						0	0 4
2900 Other	41.						0	0 4
3000 Operation of Noninstructional Services	42.						0	0 4
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0 4
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	261,703	61,310	0	0	0	284,700	323,013 4

Number of students who participate in desegregation activities	
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Capital Expenditures			Library Books, Textbooks, &		Redemption of		All Other	Tot	als
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	Interest	Object Codes	Budget	Actual
		6440	6641-6643	6700	6831, 6832	6841, 6842, 6850	(excluding 6900)		
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.							0	1
2000 Support Services	46.							0	
3000 Operation of Noninstructional Services	47.							0	
4000 Facilities Acquisition & Construction	48.							0	
5000 Debt Service	49.							0	
Subtotal (lines 45-49)	50.	C	0	0	0	0	0	0	
512 Desegregation - Special Education									
1000 Classroom Instruction	51.							0	
2000 Support Services	52.							0	
3000 Operation of Noninstructional Services	53.							0	
4000 Facilities Acquisition & Construction	54.							0	
5000 Debt Service	55.							0	
Subtotal (lines 51-55)	56.	C	0	0	0	0	0	0	
513 Desegregation - Pupil Transportation	57.							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	
2000 Support Services	65.							0	
3000 Operation of Noninstructional Services	66.							0	
4000 Facilities Acquisition & Construction	67.							0	
5000 Debt Service	68.							0	
Subtotal (lines 64-68)	69.	C	0	0	0	0	0	0	
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.		0	0		0	0	0	

			Employee	Purchased			Tota	ls
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	350,127	87,228				438,200	437,356
2000 Support Services								
2100 Students	2.	15,303	4,342				19,700	19,645
2200 Instructional Staff	3.	49,227	9,519				0	58,747
2300 General Administration	4.						0	0 4
2400 School Administration	5.	18,216	3,647				58,900	21,863
2500 Central Services	6.						0	0
2600 Operation & Maintenance of Plant	7.						0	0 7
2900 Other	8.						0	0
3000 Operation of Noninstructional Services	9.						0	0
Subtotal (lines 1-9)	10.	432,874	104,737	0	0	0	516,800	537,610
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	0 1
2000 Support Services								
2100 Students	12.						0	0 1
2200 Instructional Staff	13.						0	0 1
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 1
2900 Other	18.						0	0 1
3000 Operation of Noninstructional Services	19.						0	0 1
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0 2
513 Desegregation - Pupil Transportation	21.						0	0 2
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.						0	0 2
2000 Support Services								
2100 Students	23.						0	0 2
2200 Instructional Staff	24.						0	0 2
2300 General Administration	25.						0	0 2
2400 School Administration	26.						0	0 2
2500 Central Services	27.						0	0 2
2600 Operation & Maintenance of Plant	28.						0	0 2
2700 Student Transportation	29.						0	0 2
2900 Other	30.						0	0 3
3000 Operation of Noninstructional Services	31.						0	0 3
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0 3

			Employee	Purchased			Tota	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
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.	432,874	104,737	0	0	0	516,800	537,610

Number of students who participate in desegregation activities	
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Capital Expenditures	_		Library Books, Textbooks, &		Redemption of		All Other	То	tals
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	Interest	Object Codes	Budget	Actual
		6440	6641-6643	6700	6831, 6832	6841, 6842, 6850	(excluding 6900)		
511 Desegregation - Regular Education									
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	C	0	0	0	0
512 Desegregation - Special Education									
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	C	0	0	0	0
513 Desegregation - Pupil Transportation	57.							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
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
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	(0	0	0	0	0	0	0

			Employee	Purchased			Tota	ls
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	126,184	32,851	19,878			180,500	178,913
2000 Support Services								
2100 Students	2.						0	0
2200 Instructional Staff	3.						0	0
2300 General Administration	4.						0	0
2400 School Administration	5.	12,327	2,468				0	14,795
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.	138,511	35,319	19,878	0	0	180,500	193,708
512 Desegregation - Special Education								
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
513 Desegregation - Pupil Transportation	21.						0	0
514 Desegregation - ELL Incremental Costs								
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

			Employee	Purchased		·	Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
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.	138,511	35,319	19,878	0	0	180,500	193,708

ats who participate in desegregation activities

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

			Employee	Purchased			Tota	als
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	31,278	8,583				39,600	39,861
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.	31,278	8,583	0	0	0	39,600	39,861
512 Desegregation - Special Education								
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
513 Desegregation - Pupil Transportation	21.						0	0
514 Desegregation - ELL Incremental Costs								
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

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			Employee	Purchased			Tota	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
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.	31,278	8,583	0	0	0	39,600	39,861

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

			Employee	Purchased			Tota	als
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	55,781	10,918				67,000	66,69
2000 Support Services								
2100 Students	2.	18,881	5,354				24,400	24,23
2200 Instructional Staff	3.						0	
2300 General Administration	4.						0	
2400 School Administration	5.	22,757	4,557				0	27,31
2500 Central Services	6.						0	
2600 Operation & Maintenance of Plant	7.						0	
2900 Other	8.						0	
3000 Operation of Noninstructional Services	9.						0	
Subtotal (lines 1-9)	10.	97,419	20,829	0	0	0	91,400	118,24
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	
2000 Support Services								
2100 Students	12.						0	
2200 Instructional Staff	13.						0	
2300 General Administration	14.						0	
2400 School Administration	15.						0	
2500 Central Services	16.						0	
2600 Operation & Maintenance of Plant	17.						0	
2900 Other	18.						0	
3000 Operation of Noninstructional Services	19.						0	
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	
513 Desegregation - Pupil Transportation	21.						0	
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.						0	
2000 Support Services								
2100 Students	23.						0	
2200 Instructional Staff	24.						0	
2300 General Administration	25.						0	
2400 School Administration	26.						0	
2500 Central Services	27.						0	
2600 Operation & Maintenance of Plant	28.						0	
2700 Student Transportation	29.						0	
2900 Other	30.						0	
3000 Operation of Noninstructional Services	31.						0	
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0 3
2000 Support Services								
2100 Students	34.						0	0 3
2200 Instructional Staff	35.						0	0 3
2300 General Administration	36.						0	0 3
2400 School Administration	37.						0	0 3
2500 Central Services	38.						0	0 3
2600 Operation & Maintenance of Plant	39.						0	0 3
2700 Student Transportation	40.						0	0 4
2900 Other	41.						0	0 4
3000 Operation of Noninstructional Services	42.	_					0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0 4
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	97,419	20,829	0	0	0	91,400	118,248

Number of students who participate in desegregation activitie	es
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Capital Expenditures			Library Books, Textbooks, &		Redemption of		All Other	Tot	als
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	Interest	Object Codes	Budget	Actual
		6440	6641-6643	6700	6831, 6832	6841, 6842, 6850	(excluding 6900)		
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.							0	1
2000 Support Services	46.							0	
3000 Operation of Noninstructional Services	47.							0	
4000 Facilities Acquisition & Construction	48.							0	
5000 Debt Service	49.							0	
Subtotal (lines 45-49)	50.	C	0	0	0	0	0	0	
512 Desegregation - Special Education									
1000 Classroom Instruction	51.							0	
2000 Support Services	52.							0	
3000 Operation of Noninstructional Services	53.							0	
4000 Facilities Acquisition & Construction	54.							0	
5000 Debt Service	55.							0	
Subtotal (lines 51-55)	56.	C	0	0	0	0	0	0	
513 Desegregation - Pupil Transportation	57.							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	
2000 Support Services	65.							0	
3000 Operation of Noninstructional Services	66.							0	
4000 Facilities Acquisition & Construction	67.							0	
5000 Debt Service	68.							0	
Subtotal (lines 64-68)	69.	C	0	0	0	0	0	0	
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.		0	0		0	0	0	

			Employee	Purchased			Tota	ls
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	38,037	9,046				48,600	47,083
2000 Support Services								
2100 Students	2.	5,687	1,537				7,800	7,22
2200 Instructional Staff	3.						0	(
2300 General Administration	4.						0	(
2400 School Administration	5.	10,056	2,014				0	12,070
2500 Central Services	6.						0	(
2600 Operation & Maintenance of Plant	7.						0	
2900 Other	8.						0	(
3000 Operation of Noninstructional Services	9.						0	
Subtotal (lines 1-9)	10.	53,781	12,597	0	0	0	56,400	66,37
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	
2000 Support Services								
2100 Students	12.						0	1
2200 Instructional Staff	13.						0	
2300 General Administration	14.						0	
2400 School Administration	15.						0	
2500 Central Services	16.						0	
2600 Operation & Maintenance of Plant	17.						0	
2900 Other	18.						0	
3000 Operation of Noninstructional Services	19.						0	1
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	1
13 Desegregation - Pupil Transportation	21.						0	1
14 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.						0	
2000 Support Services								
2100 Students	23.						0	
2200 Instructional Staff	24.						0	
2300 General Administration	25.						0	
2400 School Administration	26.						0	
2500 Central Services	27.						0	
2600 Operation & Maintenance of Plant	28.						0	
2700 Student Transportation	29.						0	
2900 Other	30.						0	
3000 Operation of Noninstructional Services	31.						0	
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0 3
2000 Support Services								
2100 Students	34.						0	0 3
2200 Instructional Staff	35.						0	0 3
2300 General Administration	36.						0	0 3
2400 School Administration	37.						0	0 3
2500 Central Services	38.						0	0 3
2600 Operation & Maintenance of Plant	39.						0	0 3
2700 Student Transportation	40.						0	0 4
2900 Other	41.						0	0 4
3000 Operation of Noninstructional Services	42.						0	0 4
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0 4
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	53,781	12,597	0	0	0	56,400	66,377 4

students who participate in desegregation activities
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Capital Expenditures			Library Books, Textbooks, &		Redemption of		All Other	Totals	
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	Interest	Object Codes	Budget	Actual
		6440	6641-6643	6700	6831, 6832	6841, 6842, 6850	(excluding 6900)		
511 Desegregation - Regular Education									
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
512 Desegregation - Special Education									
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
513 Desegregation - Pupil Transportation	57.							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
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	C	0	0	0	0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.) 0	0	0	0	0	0	0

			Employee	Purchased			Tota	ls
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	218,011	60,518				282,100	278,529 1
2000 Support Services								
2100 Students	2.	22,849	5,516				28,400	28,366 2
2200 Instructional Staff	3.						0	0 3
2300 General Administration	4.						0	0 4
2400 School Administration	5.	12,227	2,448				0	14,675 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.	253,087	68,482	0	0	0	310,500	321,570 1
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	0 1
2000 Support Services	•							
2100 Students	12.						0	0 1
2200 Instructional Staff	13.						0	0 1
2300 General Administration	14.						0	0 1
2400 School Administration	15.						0	0 1
2500 Central Services	16.						0	0 1
2600 Operation & Maintenance of Plant	17.						0	0 1
2900 Other	18.						0	0 1
3000 Operation of Noninstructional Services	19.						0	0 1
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0 2
513 Desegregation - Pupil Transportation	21.						0	0 2
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.						0	0 2
2000 Support Services	•							
2100 Students	23.						0	0 2
2200 Instructional Staff	24.						0	0 2
2300 General Administration	25.						0	0 2
2400 School Administration	26.						0	0 2
2500 Central Services	27.						0	0 2
2600 Operation & Maintenance of Plant	28.						0	0 2
2700 Student Transportation	29.						0	0 2
2900 Other	30.						0	0 3
3000 Operation of Noninstructional Services	31.						0	0 3
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0 3

			Employee	Purchased			Tota	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
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.	253,087	68,482	0	0	0	310,500	321,570

gregation activities

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

			Employee	Purchased			Tota	als
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	19,253	5,880	14,834			42,400	39,967
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.	19,253	5,880	14,834	0	0	42,400	39,967
512 Desegregation - Special Education								
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
513 Desegregation - Pupil Transportation	21.						0	0
514 Desegregation - ELL Incremental Costs								
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

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
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.	19,253	5,880	14,834	0	0	42,400	39,967

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

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

			Employee	Purchased			Tota	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
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.	0	0	0	0	0	0	0

mber of students who pa	rticinate in desegregation	nn activities	

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

			Employee	Purchased			Tota	ls
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	55,165	13,460				73,000	68,625
2000 Support Services								
2100 Students	2.	11,054	2,213				0	13,268
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.	66,219	15,674	0	0	0	73,000	81,893
512 Desegregation - Special Education								
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
513 Desegregation - Pupil Transportation	21.						0	0
514 Desegregation - ELL Incremental Costs								
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

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0 3
2000 Support Services								
2100 Students	34.						0	0 3
2200 Instructional Staff	35.						0	0 3
2300 General Administration	36.						0	0 3
2400 School Administration	37.						0	0 3
2500 Central Services	38.						0	0 3
2600 Operation & Maintenance of Plant	39.						0	0 3
2700 Student Transportation	40.						0	0 4
2900 Other	41.						0	0 4
3000 Operation of Noninstructional Services	42.						0	0 4
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0 4
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	66,219	15,674	0	0	0	73,000	81,893 4

Number of students who participate in desegregation activities	S
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Capital Expenditures			Library Books, Textbooks, &		Redemption of		All Other	Tot	als
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	Interest	Object Codes	Budget	Actual
		6440	6641-6643	6700	6831, 6832	6841, 6842, 6850	(excluding 6900)		
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.							0	C
2000 Support Services	46.							0	C
3000 Operation of Noninstructional Services	47.							0	C
4000 Facilities Acquisition & Construction	48.							0	C
5000 Debt Service	49.							0	C
Subtotal (lines 45-49)	50.	(0	0	0	0	0	0	C
512 Desegregation - Special Education									
1000 Classroom Instruction	51.							0	C
2000 Support Services	52.							0	C
3000 Operation of Noninstructional Services	53.							0	C
4000 Facilities Acquisition & Construction	54.							0	C
5000 Debt Service	55.							0	C
Subtotal (lines 51-55)	56.	(0	0	0	0	0	0	C
513 Desegregation - Pupil Transportation	57.							0	C
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	C
2000 Support Services	65.							0	C
3000 Operation of Noninstructional Services	66.							0	C
4000 Facilities Acquisition & Construction	67.							0	C
5000 Debt Service	68.							0	C
Subtotal (lines 64-68)	69.	(0	0	0	0	0	0	C
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	(0	0	0	0	0	0	C

			Employee	Purchased			Total	ls
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	144,457	41,549				102,700	186,006
2000 Support Services								
2100 Students	2.	32,907	6,375				39,400	39,282
2200 Instructional Staff	3.	48,422	9,326				57,900	57,748
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.	225,786	57,251	0	0	0	200,000	283,036
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	0
2000 Support Services	Ī							
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
513 Desegregation - Pupil Transportation	21.						0	0
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.						0	0
2000 Support Services	Ī							
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

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
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.	225,786	57,251	0	0	0	200,000	283,036

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

			Employee	Purchased			Tota	ls
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	34,751	12,114				41,300	46,864
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.	34,751	12,114	0	0	0	41,300	46,864
512 Desegregation - Special Education								
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
513 Desegregation - Pupil Transportation	21.						0	0
514 Desegregation - ELL Incremental Costs								
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

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0 3
2000 Support Services								
2100 Students	34.						0	0 3
2200 Instructional Staff	35.						0	0 3
2300 General Administration	36.						0	0 3
2400 School Administration	37.						0	0 3
2500 Central Services	38.						0	0 3
2600 Operation & Maintenance of Plant	39.						0	0 3
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0 4
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0 4
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	34,751	12,114	0	0	0	41,300	46,864

Number of students who participate in desegregation activities	
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Capital Expenditures			Library Books, Textbooks, &		Redemption of		All Other	To	als
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	Interest	Object Codes	Budget	Actual
		6440	6641-6643	6700	6831, 6832	6841, 6842, 6850	(excluding 6900)		
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.							0	C
2000 Support Services	46.							0	C
3000 Operation of Noninstructional Services	47.							0	C
4000 Facilities Acquisition & Construction	48.							0	C
5000 Debt Service	49.							0	C
Subtotal (lines 45-49)	50.		0	0	0	0	0	0	C
512 Desegregation - Special Education									
1000 Classroom Instruction	51.							0	C
2000 Support Services	52.							0	C
3000 Operation of Noninstructional Services	53.							0	C
4000 Facilities Acquisition & Construction	54.							0	C
5000 Debt Service	55.							0	C
Subtotal (lines 51-55)	56.		0	0	0	0	0	0	C
513 Desegregation - Pupil Transportation	57.							0	C
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	C
2000 Support Services	65.							0	C
3000 Operation of Noninstructional Services	66.							0	C
4000 Facilities Acquisition & Construction	67.							0	0
5000 Debt Service	68.							0	C
Subtotal (lines 64-68)	69.		0	0	0	0	0	0	C
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.		0	0	0	0	0	0	C

			Employee	Purchased			Tota	ıls
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	71,974	19,687				92,600	91,660
2000 Support Services								
2100 Students	2.	17,742	3,552				0	21,294
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.	89,715	23,239	0	0	0	92,600	112,954
512 Desegregation - Special Education								
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
513 Desegregation - Pupil Transportation	21.						0	0
514 Desegregation - ELL Incremental Costs								
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

			Employee	Purchased			Tota	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
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.	89,715	23,239	0	0	0	92,600	112,954

Number of students -	who nouticinate in	desegregation activities	
Number of students v	wno darucidate m	desegregation activities	

Capital Expenditures		Library Books, Textbooks, &		Redemption of		All Other	Tot	als
(Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals	Instructional Aids	Property	Principal	Interest	Object Codes	Budget	Actual
	6440	6641-6643	6700	6831, 6832	6841, 6842, 6850	(excluding 6900)	-	
511 Desegregation - Regular Education								
1000 Classroom Instruction 4	5.						0	0
2000 Support Services 4	6.						0	0
3000 Operation of Noninstructional Services 4	7.						0	0
4000 Facilities Acquisition & Construction 4	8.						0	0
5000 Debt Service 4	9.						0	0
Subtotal (lines 45-49) 5	0.	0	0	C	0	0	0	0
512 Desegregation - Special Education								
1000 Classroom Instruction 5	1.						0	0
2000 Support Services 5	2.						0	0
3000 Operation of Noninstructional Services 5	3.						0	0
4000 Facilities Acquisition & Construction 5	4.						0	0
5000 Debt Service 5	5.						0	0
Subtotal (lines 51-55)	6.	0	0	C	0	0	0	0
513 Desegregation - Pupil Transportation 5	7.						0	0
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 5	8.							
2000 Support Services 5	9.							
3000 Operation of Noninstructional Services 6	0.							
4000 Facilities Acquisition & Construction 6	1.							
5000 Debt Service 6	2.							
Subtotal (lines 58-62)	3.							
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 6	4.						0	0
2000 Support Services 6	5.						0	0
3000 Operation of Noninstructional Services 6	6.						0	0
4000 Facilities Acquisition & Construction 6	7.						0	0
5000 Debt Service 6	8.						0	0
Subtotal (lines 64-68)	9.	0 0	0		0	0	0	C
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	0.	0	0	0	0	0	0	C

			Employee	Purchased			Tota	ls
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	26,449	5,204				31,600	31,653 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.	26,449	5,204	0	0	0	31,600	31,653 1
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	0 1
2000 Support Services								
2100 Students	12.						0	0 1
2200 Instructional Staff	13.						0	0 1
2300 General Administration	14.						0	0 1
2400 School Administration	15.						0	0 1
2500 Central Services	16.						0	0 1
2600 Operation & Maintenance of Plant	17.						0	0 1
2900 Other	18.						0	0 1
3000 Operation of Noninstructional Services	19.						0	0 1
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0 2
513 Desegregation - Pupil Transportation	21.						0	0 2
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.						0	0 2
2000 Support Services								
2100 Students	23.						0	0 2
2200 Instructional Staff	24.						0	0 2
2300 General Administration	25.						0	0 2
2400 School Administration	26.						0	0 2
2500 Central Services	27.						0	0 2
2600 Operation & Maintenance of Plant	28.						0	0 2
2700 Student Transportation	29.						0	0 2
2900 Other	30.						0	0 3
3000 Operation of Noninstructional Services	31.						0	0 3
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0 3

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			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
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.	26,449	5,204	0	0	0	31,600	31,653

Number of students who participate in desegregation activitie	es
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Capital Expenditures			Library Books, Textbooks, &		Redemption of		All Other	Tot	als
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	Interest	Object Codes	Budget	Actual
		6440	6641-6643	6700	6831, 6832	6841, 6842, 6850	(excluding 6900)		
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.							0	
2000 Support Services	46.							0	
3000 Operation of Noninstructional Services	47.							0	
4000 Facilities Acquisition & Construction	48.							0	
5000 Debt Service	49.							0	
Subtotal (lines 45-49)	50.	(0	0	C	0	0	0	
512 Desegregation - Special Education	Ţ								
1000 Classroom Instruction	51.							0	
2000 Support Services	52.							0	
3000 Operation of Noninstructional Services	53.							0	
4000 Facilities Acquisition & Construction	54.							0	
5000 Debt Service	55.							0	
Subtotal (lines 51-55)	56.	(0	0	C	0	0	0	
513 Desegregation - Pupil Transportation	57.							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	
2000 Support Services	65.							0	
3000 Operation of Noninstructional Services	66.							0	
4000 Facilities Acquisition & Construction	67.							0	
5000 Debt Service	68.							0	
Subtotal (lines 64-68)	69.	(0	0	0	0	0	0	
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	(0	0		0	0	0	

			Employee	Purchased			Tota	ls
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	234,583	57,382				319,100	291,964
2000 Support Services								
2100 Students	2.	45,123	12,877				58,200	57,999
2200 Instructional Staff	3.	46,681	9,041				55,900	55,722
2300 General Administration	4.						0	0
2400 School Administration	5.	28,596	5,726				0	34,322
2500 Central Services	6.						0	0
2600 Operation & Maintenance of Plant	7.			11,503			60,000	11,503
2900 Other	8.						0	0
3000 Operation of Noninstructional Services	9.						0	0
Subtotal (lines 1-9)	10.	354,982	85,026	11,503	0	0	493,200	451,511
512 Desegregation - Special Education								
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
513 Desegregation - Pupil Transportation	21.						0	0
514 Desegregation - ELL Incremental Costs								
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

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
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.	354,982	85,026	11,503	0	0	493,200	451,511

Number of students who participate in desegregation activ	vities
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Capital Expenditures			Library Books, Textbooks, &		Redemption of		All Other	Tot	als
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	Interest	Object Codes	Budget	Actual
		6440	6641-6643	6700	6831, 6832	6841, 6842, 6850	(excluding 6900)		
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.							0	1
2000 Support Services	46.							0	
3000 Operation of Noninstructional Services	47.							0	
4000 Facilities Acquisition & Construction	48.							0	
5000 Debt Service	49.							0	
Subtotal (lines 45-49)	50.	C	0	0	0	0	0	0	
512 Desegregation - Special Education									
1000 Classroom Instruction	51.							0	
2000 Support Services	52.							0	
3000 Operation of Noninstructional Services	53.							0	
4000 Facilities Acquisition & Construction	54.							0	
5000 Debt Service	55.							0	
Subtotal (lines 51-55)	56.	C	0	0	0	0	0	0	
513 Desegregation - Pupil Transportation	57.							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	
2000 Support Services	65.							0	
3000 Operation of Noninstructional Services	66.							0	
4000 Facilities Acquisition & Construction	67.							0	
5000 Debt Service	68.							0	
Subtotal (lines 64-68)	69.	C	0	0	0	0	0	0	
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.		0	0		0	0	0	

			Employee	Purchased			Totals		
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other			
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual	
		6100	6200	6500	6600	6800			
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	25,492	9,923				35,900	35,415	
2000 Support Services									
2100 Students	2.			52,432			0	52,432	
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.	25,492	9,923	52,432	0	0	35,900	87,847	
512 Desegregation - Special Education									
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	
513 Desegregation - Pupil Transportation	21.						0	0	
514 Desegregation - ELL Incremental Costs									
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	

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			Employee	Purchased			Totals	
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0 3
2000 Support Services								
2100 Students	34.						0	0 3
2200 Instructional Staff	35.						0	0 3
2300 General Administration	36.						0	0 3
2400 School Administration	37.						0	0 3
2500 Central Services	38.						0	0 3
2600 Operation & Maintenance of Plant	39.						0	0 3
2700 Student Transportation	40.						0	0 4
2900 Other	41.						0	0 4
3000 Operation of Noninstructional Services	42.						0	0 4
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0 4
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	25,492	9,923	52,432	0	0	35,900	87,847 4

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Capital Expenditures		Library Books, Textbooks, &		Redemption of		All Other	Totals	
(Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals	Instructional Aids	Property	Principal	Interest	Object Codes	Budget	Actual
	6440	6641-6643	6700	6831, 6832	6841, 6842, 6850	(excluding 6900)	-	
511 Desegregation - Regular Education								
1000 Classroom Instruction 4:	5.						0	0
2000 Support Services 4	5.						0	0
3000 Operation of Noninstructional Services 4	7.						0	0
4000 Facilities Acquisition & Construction 4	3.						0	0
5000 Debt Service 4).						0	0
Subtotal (lines 45-49) 50).	0	0	C	0	0	0	0
512 Desegregation - Special Education								
1000 Classroom Instruction 5	1.						0	0
2000 Support Services 55	2.						0	0
3000 Operation of Noninstructional Services 55	3.						0	0
4000 Facilities Acquisition & Construction 54	1.						0	0
5000 Debt Service 55	5.						0	0
Subtotal (lines 51-55) 56	5.	0	0	C	0	0	0	0
513 Desegregation - Pupil Transportation 57	7.						0	0
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 55	3.							
2000 Support Services 59).							
3000 Operation of Noninstructional Services 60).							
4000 Facilities Acquisition & Construction 6								
5000 Debt Service 65	2.							
Subtotal (lines 58-62) 65	3.							
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 66	1.						0	0
2000 Support Services 65	5.						0	0
3000 Operation of Noninstructional Services 66	5.						0	0
4000 Facilities Acquisition & Construction 66	7.						0	0
5000 Debt Service 66	3.						0	0
Subtotal (lines 64-68)).	0	0		0	0	0	0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)).	0	0	C	0	0	0	0