

DISTRICT NAME		COUNTY Pima				CTDS		100210000			
Amphitheater Unified School District		FISCAL YEAR 2017 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]						Number of individual school reports		21	
Maintenance and Operation (M&O) Fund		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals			% Increase/ Decrease in Actual	
							Budget	Actual	Prior Year Actual		
Expenditures		6100	6200	6500	6600	6800					
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	0	0	0.0%	
2600 Operation & Maintenance of Plant	7.			63,978			130,000	63,978	80,120	-20.1%	
2900 Other	8.						0	0	0	0.0%	
3000 Operation of Noninstructional Services	9.						0	0	0	0.0%	
Subtotal (lines 1-9)	10.	3,062,038	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	0	0	0.0%	
2000 Support Services											
2100 Students	12.						0	0	0	0.0%	
2200 Instructional Staff	13.						0	0	0	0.0%	
2300 General Administration	14.						0	0	0	0.0%	
2400 School Administration	15.						0	0	0	0.0%	
2500 Central Services	16.						0	0	0	0.0%	
2600 Operation & Maintenance of Plant	17.						0	0	0	0.0%	
2900 Other	18.						0	0	0	0.0%	
3000 Operation of Noninstructional Services	19.						0	0	0	0.0%	
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0	0	0.0%	
513 Desegregation - Pupil Transportation							0	0	0	0.0%	
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.						0	0	0	0.0%	
2000 Support Services											
2100 Students	23.						0	0	0	0.0%	
2200 Instructional Staff	24.						0	0	0	0.0%	
2300 General Administration	25.						0	0	0	0.0%	
2400 School Administration	26.						0	0	0	0.0%	
2500 Central Services	27.						0	0	0	0.0%	
2600 Operation & Maintenance of Plant	28.						0	0	0	0.0%	
2700 Student Transportation	29.						0	0	0	0.0%	
2900 Other	30.						0	0	0	0.0%	
3000 Operation of Noninstructional Services	31.						0	0	0	0.0%	
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0	0	0.0%	

DISTRICT NAME		COUNTY Pima				CTDS		100210000			
FISCAL YEAR 2017 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]											
M&O Fund (Concluded)		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals			% Increase/ Decrease in Actual	
							Budget	Actual	Prior Year Actual		
Expenditures		6100	6200	6500	6600	6800					
515 Desegregation - ELL Compensatory Instruction											
1000 Classroom Instruction	33.						0	0	0	0.0%	
2000 Support Services											
2100 Students	34.						0	0	0	0.0%	
2200 Instructional Staff	35.						0	0	0	0.0%	
2300 General Administration	36.						0	0	0	0.0%	
2400 School Administration	37.						0	0	0	0.0%	
2500 Central Services	38.						0	0	0	0.0%	
2600 Operation & Maintenance of Plant	39.						0	0	0	0.0%	
2700 Student Transportation	40.						0	0	0	0.0%	
2900 Other	41.						0	0	0	0.0%	
3000 Operation of Noninstructional Services	42.						0	0	0	0.0%	
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0	0	0.0%	
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) (must agree to AFR page 2, line 26)		44.	3,062,038	759,326	198,235	5,183	217	4,025,000	4,025,000	4,025,000	0.0%

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

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

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

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):	
Tax Levy:	\$ 4,025,000
Other (description):	\$
Other (description):	\$
Other (description):	\$

Employees Needed to Conduct Desegregation Activities A.R.S. §15-910(J)(3)(h)			
Teachers	Administrators	Others	Total
33	5	46	84

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

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

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

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

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

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)			Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
								Budget	Actual	
<b>511 Desegregation - Regular Education</b>										
1000 Classroom Instruction	1.	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	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.	54,527	12,345	0	0	0	0	57,800	66,872	10.
<b>512 Desegregation - Special Education</b>										
1000 Classroom Instruction	11.							0	0	11.
2000 Support Services										
2100 Students	12.							0	0	12.
2200 Instructional Staff	13.							0	0	13.
2300 General Administration	14.							0	0	14.
2400 School Administration	15.							0	0	15.
2500 Central Services	16.							0	0	16.
2600 Operation & Maintenance of Plant	17.							0	0	17.
2900 Other	18.							0	0	18.
3000 Operation of Noninstructional Services	19.							0	0	19.
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0	0	20.
<b>513 Desegregation - Pupil Transportation</b>			21.					0	0	21.
<b>514 Desegregation - ELL Incremental Costs</b>										
1000 Classroom Instruction	22.							0	0	22.
2000 Support Services										
2100 Students	23.							0	0	23.
2200 Instructional Staff	24.							0	0	24.
2300 General Administration	25.							0	0	25.
2400 School Administration	26.							0	0	26.
2500 Central Services	27.							0	0	27.
2600 Operation & Maintenance of Plant	28.							0	0	28.
2700 Student Transportation	29.							0	0	29.
2900 Other	30.							0	0	30.
3000 Operation of Noninstructional Services	31.							0	0	31.
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0	0	32.

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals	
							Budget	Actual
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	54,527	12,345	0	0	0	57,800	66,872

Number of students who participate in desegregation activities



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

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
							Budget	Actual	
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	1.	25,857	6,106				32,000	31,964	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.	25,857	6,106	0	0	0	32,000	31,964	10.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction	11.						0	0	11.
2000 Support Services									
2100 Students	12.						0	0	12.
2200 Instructional Staff	13.						0	0	13.
2300 General Administration	14.						0	0	14.
2400 School Administration	15.						0	0	15.
2500 Central Services	16.						0	0	16.
2600 Operation & Maintenance of Plant	17.						0	0	17.
2900 Other	18.						0	0	18.
3000 Operation of Noninstructional Services	19.						0	0	19.
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0	20.
<b>513 Desegregation - Pupil Transportation</b>	21.						0	0	21.
<b>514 Desegregation - ELL Incremental Costs</b>									
1000 Classroom Instruction	22.						0	0	22.
2000 Support Services									
2100 Students	23.						0	0	23.
2200 Instructional Staff	24.						0	0	24.
2300 General Administration	25.						0	0	25.
2400 School Administration	26.						0	0	26.
2500 Central Services	27.						0	0	27.
2600 Operation & Maintenance of Plant	28.						0	0	28.
2700 Student Transportation	29.						0	0	29.
2900 Other	30.						0	0	30.
3000 Operation of Noninstructional Services	31.						0	0	31.
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0	32.

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals	
							Budget	Actual
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	25,857	6,106	0	0	0	32,000	31,964

Number of students who participate in desegregation activities

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
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	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	0
513 Desegregation - Pupil Transportation								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	0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0	0	0

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

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals	
							Budget	Actual
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	141,489	40,300	0	0	0	169,500	181,790

Number of students who participate in desegregation activities

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

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



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

Number of students who participate in desegregation activities

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

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)			Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
								Budget	Actual	
<b>511 Desegregation - Regular Education</b>										
1000 Classroom Instruction	1.		232,967	55,666				284,700	288,632	1.
2000 Support Services										
2100 Students	2.		17,932	3,481				0	21,413	2.
2200 Instructional Staff	3.							0	0	3.
2300 General Administration	4.							0	0	4.
2400 School Administration	5.		10,805	2,163				0	12,968	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.		261,703	61,310	0	0	0	284,700	323,013	10.
<b>512 Desegregation - Special Education</b>										
1000 Classroom Instruction	11.							0	0	11.
2000 Support Services										
2100 Students	12.							0	0	12.
2200 Instructional Staff	13.							0	0	13.
2300 General Administration	14.							0	0	14.
2400 School Administration	15.							0	0	15.
2500 Central Services	16.							0	0	16.
2600 Operation & Maintenance of Plant	17.							0	0	17.
2900 Other	18.							0	0	18.
3000 Operation of Noninstructional Services	19.							0	0	19.
Subtotal (lines 11-19)	20.		0	0	0	0	0	0	0	20.
<b>513 Desegregation - Pupil Transportation</b>			21.					0	0	21.
<b>514 Desegregation - ELL Incremental Costs</b>										
1000 Classroom Instruction	22.							0	0	22.
2000 Support Services										
2100 Students	23.							0	0	23.
2200 Instructional Staff	24.							0	0	24.
2300 General Administration	25.							0	0	25.
2400 School Administration	26.							0	0	26.
2500 Central Services	27.							0	0	27.
2600 Operation & Maintenance of Plant	28.							0	0	28.
2700 Student Transportation	29.							0	0	29.
2900 Other	30.							0	0	30.
3000 Operation of Noninstructional Services	31.							0	0	31.
Subtotal (lines 22-31)	32.		0	0	0	0	0	0	0	32.

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

Number of students who participate in desegregation activities

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

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)			Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
								Budget	Actual	
<b>511 Desegregation - Regular Education</b>										
1000 Classroom Instruction	1.		350,127	87,228				438,200	437,356	1.
2000 Support Services										
2100 Students	2.		15,303	4,342				19,700	19,645	2.
2200 Instructional Staff	3.		49,227	9,519				0	58,747	3.
2300 General Administration	4.							0	0	4.
2400 School Administration	5.		18,216	3,647				58,900	21,863	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.		432,874	104,737	0	0	0	516,800	537,610	10.
<b>512 Desegregation - Special Education</b>										
1000 Classroom Instruction	11.							0	0	11.
2000 Support Services										
2100 Students	12.							0	0	12.
2200 Instructional Staff	13.							0	0	13.
2300 General Administration	14.							0	0	14.
2400 School Administration	15.							0	0	15.
2500 Central Services	16.							0	0	16.
2600 Operation & Maintenance of Plant	17.							0	0	17.
2900 Other	18.							0	0	18.
3000 Operation of Noninstructional Services	19.							0	0	19.
Subtotal (lines 11-19)	20.		0	0	0	0	0	0	0	20.
<b>513 Desegregation - Pupil Transportation</b>	21.							0	0	21.
<b>514 Desegregation - ELL Incremental Costs</b>										
1000 Classroom Instruction	22.							0	0	22.
2000 Support Services										
2100 Students	23.							0	0	23.
2200 Instructional Staff	24.							0	0	24.
2300 General Administration	25.							0	0	25.
2400 School Administration	26.							0	0	26.
2500 Central Services	27.							0	0	27.
2600 Operation & Maintenance of Plant	28.							0	0	28.
2700 Student Transportation	29.							0	0	29.
2900 Other	30.							0	0	30.
3000 Operation of Noninstructional Services	31.							0	0	31.
Subtotal (lines 22-31)	32.		0	0	0	0	0	0	0	32.

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
							Budget	Actual	
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.						0	0	33.
2000 Support Services									
2100 Students	34.						0	0	34.
2200 Instructional Staff	35.						0	0	35.
2300 General Administration	36.						0	0	36.
2400 School Administration	37.						0	0	37.
2500 Central Services	38.						0	0	38.
2600 Operation & Maintenance of Plant	39.						0	0	39.
2700 Student Transportation	40.						0	0	40.
2900 Other	41.						0	0	41.
3000 Operation of Noninstructional Services	42.						0	0	42.
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	432,874	104,737	0	0	0	516,800	537,610	44.

Number of students who participate in desegregation activities

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



Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
							Budget	Actual	
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	1.	126,184	32,851	19,878			180,500	178,913	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.	12,327	2,468				0	14,795	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.	138,511	35,319	19,878	0	0	180,500	193,708	10.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction	11.						0	0	11.
2000 Support Services									
2100 Students	12.						0	0	12.
2200 Instructional Staff	13.						0	0	13.
2300 General Administration	14.						0	0	14.
2400 School Administration	15.						0	0	15.
2500 Central Services	16.						0	0	16.
2600 Operation & Maintenance of Plant	17.						0	0	17.
2900 Other	18.						0	0	18.
3000 Operation of Noninstructional Services	19.						0	0	19.
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0	20.
<b>513 Desegregation - Pupil Transportation</b>	21.						0	0	21.
<b>514 Desegregation - ELL Incremental Costs</b>									
1000 Classroom Instruction	22.						0	0	22.
2000 Support Services									
2100 Students	23.						0	0	23.
2200 Instructional Staff	24.						0	0	24.
2300 General Administration	25.						0	0	25.
2400 School Administration	26.						0	0	26.
2500 Central Services	27.						0	0	27.
2600 Operation & Maintenance of Plant	28.						0	0	28.
2700 Student Transportation	29.						0	0	29.
2900 Other	30.						0	0	30.
3000 Operation of Noninstructional Services	31.						0	0	31.
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0	32.

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals	
							Budget	Actual
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	138,511	35,319	19,878	0	0	180,500	193,708

Number of students who participate in desegregation activities

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
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	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	0
513 Desegregation - Pupil Transportation								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	0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0	0	0

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
							Budget	Actual	
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	1.	31,278	8,583				39,600	39,861	1.
2000 Support Services									
2100 Students	2.						0	0	2.
2200 Instructional Staff	3.						0	0	3.
2300 General Administration	4.						0	0	4.
2400 School Administration	5.						0	0	5.
2500 Central Services	6.						0	0	6.
2600 Operation & Maintenance of Plant	7.						0	0	7.
2900 Other	8.						0	0	8.
3000 Operation of Noninstructional Services	9.						0	0	9.
Subtotal (lines 1-9)	10.	31,278	8,583	0	0	0	39,600	39,861	10.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction	11.						0	0	11.
2000 Support Services									
2100 Students	12.						0	0	12.
2200 Instructional Staff	13.						0	0	13.
2300 General Administration	14.						0	0	14.
2400 School Administration	15.						0	0	15.
2500 Central Services	16.						0	0	16.
2600 Operation & Maintenance of Plant	17.						0	0	17.
2900 Other	18.						0	0	18.
3000 Operation of Noninstructional Services	19.						0	0	19.
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0	20.
<b>513 Desegregation - Pupil Transportation</b>	21.						0	0	21.
<b>514 Desegregation - ELL Incremental Costs</b>									
1000 Classroom Instruction	22.						0	0	22.
2000 Support Services									
2100 Students	23.						0	0	23.
2200 Instructional Staff	24.						0	0	24.
2300 General Administration	25.						0	0	25.
2400 School Administration	26.						0	0	26.
2500 Central Services	27.						0	0	27.
2600 Operation & Maintenance of Plant	28.						0	0	28.
2700 Student Transportation	29.						0	0	29.
2900 Other	30.						0	0	30.
3000 Operation of Noninstructional Services	31.						0	0	31.
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0	32.

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
							Budget	Actual	
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.						0	0	33.
2000 Support Services									
2100 Students	34.						0	0	34.
2200 Instructional Staff	35.						0	0	35.
2300 General Administration	36.						0	0	36.
2400 School Administration	37.						0	0	37.
2500 Central Services	38.						0	0	38.
2600 Operation & Maintenance of Plant	39.						0	0	39.
2700 Student Transportation	40.						0	0	40.
2900 Other	41.						0	0	41.
3000 Operation of Noninstructional Services	42.						0	0	42.
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	31,278	8,583	0	0	0	39,600	39,861	44.

Number of students who participate in desegregation activities

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

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)			Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
								Budget	Actual	
<b>511 Desegregation - Regular Education</b>										
1000 Classroom Instruction	1.		55,781	10,918				67,000	66,699	1.
2000 Support Services										
2100 Students	2.		18,881	5,354				24,400	24,235	2.
2200 Instructional Staff	3.							0	0	3.
2300 General Administration	4.							0	0	4.
2400 School Administration	5.		22,757	4,557				0	27,314	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.		97,419	20,829	0	0	0	91,400	118,248	10.
<b>512 Desegregation - Special Education</b>										
1000 Classroom Instruction	11.							0	0	11.
2000 Support Services										
2100 Students	12.							0	0	12.
2200 Instructional Staff	13.							0	0	13.
2300 General Administration	14.							0	0	14.
2400 School Administration	15.							0	0	15.
2500 Central Services	16.							0	0	16.
2600 Operation & Maintenance of Plant	17.							0	0	17.
2900 Other	18.							0	0	18.
3000 Operation of Noninstructional Services	19.							0	0	19.
Subtotal (lines 11-19)	20.		0	0	0	0	0	0	0	20.
<b>513 Desegregation - Pupil Transportation</b>			21.					0	0	21.
<b>514 Desegregation - ELL Incremental Costs</b>										
1000 Classroom Instruction	22.							0	0	22.
2000 Support Services										
2100 Students	23.							0	0	23.
2200 Instructional Staff	24.							0	0	24.
2300 General Administration	25.							0	0	25.
2400 School Administration	26.							0	0	26.
2500 Central Services	27.							0	0	27.
2600 Operation & Maintenance of Plant	28.							0	0	28.
2700 Student Transportation	29.							0	0	29.
2900 Other	30.							0	0	30.
3000 Operation of Noninstructional Services	31.							0	0	31.
Subtotal (lines 22-31)	32.		0	0	0	0	0	0	0	32.

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

Number of students who participate in desegregation activities



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

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)			Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
								Budget	Actual	
<b>511 Desegregation - Regular Education</b>										
1000 Classroom Instruction	1.	38,037	9,046					48,600	47,083	1.
2000 Support Services										
2100 Students	2.	5,687	1,537					7,800	7,224	2.
2200 Instructional Staff	3.							0	0	3.
2300 General Administration	4.							0	0	4.
2400 School Administration	5.	10,056	2,014					0	12,070	5.
2500 Central Services	6.							0	0	6.
2600 Operation & Maintenance of Plant	7.							0	0	7.
2900 Other	8.							0	0	8.
3000 Operation of Noninstructional Services	9.							0	0	9.
Subtotal (lines 1-9)	10.	53,781	12,597	0	0	0		56,400	66,377	10.
<b>512 Desegregation - Special Education</b>										
1000 Classroom Instruction	11.							0	0	11.
2000 Support Services										
2100 Students	12.							0	0	12.
2200 Instructional Staff	13.							0	0	13.
2300 General Administration	14.							0	0	14.
2400 School Administration	15.							0	0	15.
2500 Central Services	16.							0	0	16.
2600 Operation & Maintenance of Plant	17.							0	0	17.
2900 Other	18.							0	0	18.
3000 Operation of Noninstructional Services	19.							0	0	19.
Subtotal (lines 11-19)	20.	0	0	0	0	0		0	0	20.
<b>513 Desegregation - Pupil Transportation</b>			21.					0	0	21.
<b>514 Desegregation - ELL Incremental Costs</b>										
1000 Classroom Instruction	22.							0	0	22.
2000 Support Services										
2100 Students	23.							0	0	23.
2200 Instructional Staff	24.							0	0	24.
2300 General Administration	25.							0	0	25.
2400 School Administration	26.							0	0	26.
2500 Central Services	27.							0	0	27.
2600 Operation & Maintenance of Plant	28.							0	0	28.
2700 Student Transportation	29.							0	0	29.
2900 Other	30.							0	0	30.
3000 Operation of Noninstructional Services	31.							0	0	31.
Subtotal (lines 22-31)	32.	0	0	0	0	0		0	0	32.

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

Number of students who participate in desegregation activities

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

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

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals	
							Budget	Actual
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	253,087	68,482	0	0	0	310,500	321,570

Number of students who participate in desegregation activities

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
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	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	0
513 Desegregation - Pupil Transportation								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	0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0	0	0

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
							Budget	Actual	
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	1.	19,253	5,880	14,834			42,400	39,967	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.	19,253	5,880	14,834	0	0	42,400	39,967	10.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction	11.						0	0	11.
2000 Support Services									
2100 Students	12.						0	0	12.
2200 Instructional Staff	13.						0	0	13.
2300 General Administration	14.						0	0	14.
2400 School Administration	15.						0	0	15.
2500 Central Services	16.						0	0	16.
2600 Operation & Maintenance of Plant	17.						0	0	17.
2900 Other	18.						0	0	18.
3000 Operation of Noninstructional Services	19.						0	0	19.
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0	20.
<b>513 Desegregation - Pupil Transportation</b>							0	0	21.
<b>514 Desegregation - ELL Incremental Costs</b>									
1000 Classroom Instruction	22.						0	0	22.
2000 Support Services									
2100 Students	23.						0	0	23.
2200 Instructional Staff	24.						0	0	24.
2300 General Administration	25.						0	0	25.
2400 School Administration	26.						0	0	26.
2500 Central Services	27.						0	0	27.
2600 Operation & Maintenance of Plant	28.						0	0	28.
2700 Student Transportation	29.						0	0	29.
2900 Other	30.						0	0	30.
3000 Operation of Noninstructional Services	31.						0	0	31.
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0	32.



M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals	
							Budget	Actual
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	19,253	5,880	14,834	0	0	42,400	39,967

Number of students who participate in desegregation activities

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

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

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

Number of students who participate in desegregation activities

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

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
							Budget	Actual	
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	1.	55,165	13,460				73,000	68,625	1.
2000 Support Services									
2100 Students	2.	11,054	2,213				0	13,268	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.	66,219	15,674	0	0	0	73,000	81,893	10.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction	11.						0	0	11.
2000 Support Services									
2100 Students	12.						0	0	12.
2200 Instructional Staff	13.						0	0	13.
2300 General Administration	14.						0	0	14.
2400 School Administration	15.						0	0	15.
2500 Central Services	16.						0	0	16.
2600 Operation & Maintenance of Plant	17.						0	0	17.
2900 Other	18.						0	0	18.
3000 Operation of Noninstructional Services	19.						0	0	19.
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0	20.
<b>513 Desegregation - Pupil Transportation</b>	21.						0	0	21.
<b>514 Desegregation - ELL Incremental Costs</b>									
1000 Classroom Instruction	22.						0	0	22.
2000 Support Services									
2100 Students	23.						0	0	23.
2200 Instructional Staff	24.						0	0	24.
2300 General Administration	25.						0	0	25.
2400 School Administration	26.						0	0	26.
2500 Central Services	27.						0	0	27.
2600 Operation & Maintenance of Plant	28.						0	0	28.
2700 Student Transportation	29.						0	0	29.
2900 Other	30.						0	0	30.
3000 Operation of Noninstructional Services	31.						0	0	31.
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0	32.

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

Number of students who participate in desegregation activities

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



Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)			Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
								Budget	Actual	
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.	144,457	41,549					102,700	186,006	1.
2000 Support Services										
2100 Students	2.	32,907	6,375					39,400	39,282	2.
2200 Instructional Staff	3.	48,422	9,326					57,900	57,748	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.	225,786	57,251	0	0	0	0	200,000	283,036	10.
512 Desegregation - Special Education										
1000 Classroom Instruction	11.							0	0	11.
2000 Support Services										
2100 Students	12.							0	0	12.
2200 Instructional Staff	13.							0	0	13.
2300 General Administration	14.							0	0	14.
2400 School Administration	15.							0	0	15.
2500 Central Services	16.							0	0	16.
2600 Operation & Maintenance of Plant	17.							0	0	17.
2900 Other	18.							0	0	18.
3000 Operation of Noninstructional Services	19.							0	0	19.
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0	0	20.
513 Desegregation - Pupil Transportation								0	0	21.
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.							0	0	22.
2000 Support Services										
2100 Students	23.							0	0	23.
2200 Instructional Staff	24.							0	0	24.
2300 General Administration	25.							0	0	25.
2400 School Administration	26.							0	0	26.
2500 Central Services	27.							0	0	27.
2600 Operation & Maintenance of Plant	28.							0	0	28.
2700 Student Transportation	29.							0	0	29.
2900 Other	30.							0	0	30.
3000 Operation of Noninstructional Services	31.							0	0	31.
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0	0	32.

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals	
							Budget	Actual
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	225,786	57,251	0	0	0	200,000	283,036

Number of students who participate in desegregation activities

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

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)			Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
								Budget	Actual	
<b>511 Desegregation - Regular Education</b>										
1000 Classroom Instruction	1.		34,751	12,114				41,300	46,864	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.		34,751	12,114	0	0	0	41,300	46,864	10.
<b>512 Desegregation - Special Education</b>										
1000 Classroom Instruction	11.							0	0	11.
2000 Support Services										
2100 Students	12.							0	0	12.
2200 Instructional Staff	13.							0	0	13.
2300 General Administration	14.							0	0	14.
2400 School Administration	15.							0	0	15.
2500 Central Services	16.							0	0	16.
2600 Operation & Maintenance of Plant	17.							0	0	17.
2900 Other	18.							0	0	18.
3000 Operation of Noninstructional Services	19.							0	0	19.
Subtotal (lines 11-19)	20.		0	0	0	0	0	0	0	20.
<b>513 Desegregation - Pupil Transportation</b>			21.					0	0	21.
<b>514 Desegregation - ELL Incremental Costs</b>										
1000 Classroom Instruction	22.							0	0	22.
2000 Support Services										
2100 Students	23.							0	0	23.
2200 Instructional Staff	24.							0	0	24.
2300 General Administration	25.							0	0	25.
2400 School Administration	26.							0	0	26.
2500 Central Services	27.							0	0	27.
2600 Operation & Maintenance of Plant	28.							0	0	28.
2700 Student Transportation	29.							0	0	29.
2900 Other	30.							0	0	30.
3000 Operation of Noninstructional Services	31.							0	0	31.
Subtotal (lines 22-31)	32.		0	0	0	0	0	0	0	32.

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

Number of students who participate in desegregation activities

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

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

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
							Budget	Actual	
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.						0	0	33.
2000 Support Services									
2100 Students	34.						0	0	34.
2200 Instructional Staff	35.						0	0	35.
2300 General Administration	36.						0	0	36.
2400 School Administration	37.						0	0	37.
2500 Central Services	38.						0	0	38.
2600 Operation & Maintenance of Plant	39.						0	0	39.
2700 Student Transportation	40.						0	0	40.
2900 Other	41.						0	0	41.
3000 Operation of Noninstructional Services	42.						0	0	42.
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)		89,715	23,239	0	0	0	92,600	112,954	44.

Number of students who participate in desegregation activities



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

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

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
							Budget	Actual	
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.						0	0	33.
2000 Support Services									
2100 Students	34.						0	0	34.
2200 Instructional Staff	35.						0	0	35.
2300 General Administration	36.						0	0	36.
2400 School Administration	37.						0	0	37.
2500 Central Services	38.						0	0	38.
2600 Operation & Maintenance of Plant	39.						0	0	39.
2700 Student Transportation	40.						0	0	40.
2900 Other	41.						0	0	41.
3000 Operation of Noninstructional Services	42.						0	0	42.
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)		26,449	5,204	0	0	0	31,600	31,653	44.

Number of students who participate in desegregation activities

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

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
							Budget	Actual	
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	1.	234,583	57,382				319,100	291,964	1.
2000 Support Services									
2100 Students	2.	45,123	12,877				58,200	57,999	2.
2200 Instructional Staff	3.	46,681	9,041				55,900	55,722	3.
2300 General Administration	4.						0	0	4.
2400 School Administration	5.	28,596	5,726				0	34,322	5.
2500 Central Services	6.						0	0	6.
2600 Operation & Maintenance of Plant	7.			11,503			60,000	11,503	7.
2900 Other	8.						0	0	8.
3000 Operation of Noninstructional Services	9.						0	0	9.
Subtotal (lines 1-9)	10.	354,982	85,026	11,503	0	0	493,200	451,511	10.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction	11.						0	0	11.
2000 Support Services									
2100 Students	12.						0	0	12.
2200 Instructional Staff	13.						0	0	13.
2300 General Administration	14.						0	0	14.
2400 School Administration	15.						0	0	15.
2500 Central Services	16.						0	0	16.
2600 Operation & Maintenance of Plant	17.						0	0	17.
2900 Other	18.						0	0	18.
3000 Operation of Noninstructional Services	19.						0	0	19.
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0	20.
<b>513 Desegregation - Pupil Transportation</b>							0	0	21.
<b>514 Desegregation - ELL Incremental Costs</b>									
1000 Classroom Instruction	22.						0	0	22.
2000 Support Services									
2100 Students	23.						0	0	23.
2200 Instructional Staff	24.						0	0	24.
2300 General Administration	25.						0	0	25.
2400 School Administration	26.						0	0	26.
2500 Central Services	27.						0	0	27.
2600 Operation & Maintenance of Plant	28.						0	0	28.
2700 Student Transportation	29.						0	0	29.
2900 Other	30.						0	0	30.
3000 Operation of Noninstructional Services	31.						0	0	31.
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0	32.

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
							Budget	Actual	
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.						0	0	33.
2000 Support Services									
2100 Students	34.						0	0	34.
2200 Instructional Staff	35.						0	0	35.
2300 General Administration	36.						0	0	36.
2400 School Administration	37.						0	0	37.
2500 Central Services	38.						0	0	38.
2600 Operation & Maintenance of Plant	39.						0	0	39.
2700 Student Transportation	40.						0	0	40.
2900 Other	41.						0	0	41.
3000 Operation of Noninstructional Services	42.						0	0	42.
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	354,982	85,026	11,503	0	0	493,200	451,511	44.

Number of students who participate in desegregation activities

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
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	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	0
513 Desegregation - Pupil Transportation								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	0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0	0	0

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)			Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
								Budget	Actual	
<b>511 Desegregation - Regular Education</b>										
1000 Classroom Instruction	1.		25,492	9,923				35,900	35,415	1.
2000 Support Services										
2100 Students	2.				52,432			0	52,432	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.		25,492	9,923	52,432	0	0	35,900	87,847	10.
<b>512 Desegregation - Special Education</b>										
1000 Classroom Instruction	11.							0	0	11.
2000 Support Services										
2100 Students	12.							0	0	12.
2200 Instructional Staff	13.							0	0	13.
2300 General Administration	14.							0	0	14.
2400 School Administration	15.							0	0	15.
2500 Central Services	16.							0	0	16.
2600 Operation & Maintenance of Plant	17.							0	0	17.
2900 Other	18.							0	0	18.
3000 Operation of Noninstructional Services	19.							0	0	19.
Subtotal (lines 11-19)	20.		0	0	0	0	0	0	0	20.
<b>513 Desegregation - Pupil Transportation</b>			21.					0	0	21.
<b>514 Desegregation - ELL Incremental Costs</b>										
1000 Classroom Instruction	22.							0	0	22.
2000 Support Services										
2100 Students	23.							0	0	23.
2200 Instructional Staff	24.							0	0	24.
2300 General Administration	25.							0	0	25.
2400 School Administration	26.							0	0	26.
2500 Central Services	27.							0	0	27.
2600 Operation & Maintenance of Plant	28.							0	0	28.
2700 Student Transportation	29.							0	0	29.
2900 Other	30.							0	0	30.
3000 Operation of Noninstructional Services	31.							0	0	31.
Subtotal (lines 22-31)	32.		0	0	0	0	0	0	0	32.



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

Number of students who participate in desegregation activities

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals	
								Budget	Actual
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	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	0
513 Desegregation - Pupil Transportation								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	0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0	0	0