

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.	797,234	208,085	32,823	3,544		2,506,764	1,041,686	0	--
2000 Support Services										
2100 Students	2.	463,282	119,960	93,105	38,846		795,254	715,193	0	--
2200 Instructional Staff	3.	51,410	14,178			220	56,398	65,808	0	--
2300 General Administration	4.	106,280	23,488	46,346			285,545	176,114	0	--
2400 School Administration	5.						0	0	0	0.0%
2500 Central Services	6.	39,825	8,079				0	47,904	0	--
2600 Operation & Maintenance of Plant	7.	13,984	6,246	91,847	42,151		0	154,227	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.	1,472,014	380,037	264,120	84,541	220	3,643,961	2,200,931	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	21.						0	0	0	0.0%
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.	1,159,777	295,618		6,195		110,882	1,461,590	0	--
2000 Support Services										
2100 Students	23.	29,789	8,657	1,461			0	39,908	0	--
2200 Instructional Staff	24.	251,054	68,627	1,584	97		270,157	321,362	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.	1,440,621	372,901	3,045	6,292	0	381,039	1,822,860	0	--

DISTRICT NAME		Amphitheater Unified				COUNTY Pima		CTDS		100210000	
FISCAL YEAR 2020 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.	1,010	200				0	1,209	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.	1,010	200	0	0	0	0	1,209	0	--	
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) (must agree to AFR page 2, line 26)		2,913,644	753,138	267,165	90,833	220	4,025,000	4,025,000	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)

12,782

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	3	50	86
The amounts above should be the actual number of positions required.			

DISTRICT NAME		Amphitheater Unified		COUNTY Pima		CTDS		100210000				
FISCAL YEAR 2020 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]												
Unrestricted Capital Outlay (UCO) Fund		Expenditures	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			% Increase/ Decrease in Actual
									Budget	Actual	Prior Year Actual	
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	Other	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.						2,506,764	0	0	0.0%
2000 Support Services										
2100 Students	2.						795,254	0	0	0.0%
2200 Instructional Staff	3.						56,398	0	0	0.0%
2300 General Administration	4.						285,545	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	3,643,961	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	21.						0	0	0	0.0%
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.						110,882	0	0	0.0%
2000 Support Services										
2100 Students	23.						0	0	0	0.0%
2200 Instructional Staff	24.						270,157	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	381,039	0	0	0.0%

DISTRICT NAME			Amphitheater Unified			COUNTY Pima			CTDS			100210000		
Fiscal Year 2020 Districtwide Impact Aid Fund Desegregation Expenditures [A.R.S. §§15-910(J) and 15-905(R)]														
IA Fund			Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	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%			33
2000 Support Services														
2100 Students	34.							0	0	0	0.0%			34
2200 Instructional Staff	35.							0	0	0	0.0%			35
2300 General Administration	36.							0	0	0	0.0%			36
2400 School Administration	37.							0	0	0	0.0%			37
2500 Central Services	38.							0	0	0	0.0%			38
2600 Operation & Maintenance of Plant	39.							0	0	0	0.0%			39
2700 Student Transportation	40.							0	0	0	0.0%			40
2900 Other	41.							0	0	0	0.0%			41
3000 Operation of Noninstructional Services	42.							0	0	0	0.0%			42
Subtotal (lines 33-42)	43.		0	0	0	0	0	0	0	0	0.0%			43
IA Fund-M&O-Type Desegregation (lines 10, 20, 21, 32, & 43)		44.	0	0	0	0	0	4,025,000	0	0	0.0%			44

DISTRICT NAME			Amphitheater Unified			COUNTY Pima			CTDS			100210000		
Fiscal Year 2020 Districtwide Impact Aid Fund Desegregation Expenditures [A.R.S. §§15-910(J) and 15-905(R)]														
IA Fund										Totals			% Increase/ Decrease in Actual	
										Budget	Actual	Prior Year Actual		
Capital-Type Expenditures				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)					
<b>511 Desegregation - Regular Education</b>														
1000 Classroom Instruction	45.									0	0	0	0.0%	45.
2000 Support Services	46.									0	0	0	0.0%	46.
3000 Operation of Noninstructional Services	47.									0	0	0	0.0%	47.
4000 Facilities Acquisition & Construction	48.									0	0	0	0.0%	48.
5000 Debt Service	49.									0	0	0	0.0%	49.
Subtotal (lines 45-49)	50.		0	0	0	0	0	0	0	0	0	0	0.0%	50.
<b>512 Desegregation - Special Education</b>														
1000 Classroom Instruction	51.									0	0	0	0.0%	51.
2000 Support Services	52.									0	0	0	0.0%	52.
3000 Operation of Noninstructional Services	53.									0	0	0	0.0%	53.
4000 Facilities Acquisition & Construction	54.									0	0	0	0.0%	54.
5000 Debt Service	55.									0	0	0	0.0%	55.
Subtotal (lines 51-55)	56.		0	0	0	0	0	0	0	0	0	0	0.0%	56.
<b>513 Desegregation - Pupil Transportation</b>			57.							0	0	0	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	0	0.0%	64.
2000 Support Services	65.									0	0	0	0.0%	65.
3000 Operation of Noninstructional Services	66.									0	0	0	0.0%	66.
4000 Facilities Acquisition & Construction	67.									0	0	0	0.0%	67.
5000 Debt Service	68.									0	0	0	0.0%	68.
Subtotal (lines 64-68)	69.		0	0	0	0	0	0	0	0	0	0	0.0%	69.
<b>Total IA Fund Desegregation (lines 44, 50, 56, 57, 63, &amp; 69)</b> <i>(Include in Impact Aid Fund, AFR, page 5, Federal Projects, line 16)</i>			70.							4,025,000	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.	23,381	4,798					28,288	28,179	1.
2000 Support Services										
2100 Students	2.	14,286	2,861					37,144	17,148	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.	37,667	7,659	0	0	0		65,432	45,326	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.	21,696	6,277					30,037	27,973	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.	21,696	6,277	0	0	0		30,037	27,973	32.

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
							Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	59,363	13,936	0	0	0	95,469	73,299

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.		14,615	2,797				21,478	17,411	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.		14,615	2,797	0	0	0	21,478	17,411	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.		7,440	1,478				10,310	8,919	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.		7,440	1,478	0	0	0	10,310	8,919	32.

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
							Budget	Actual
		6100	6200	6300, 6400, 6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	22,055	4,275	0	0	0	31,788	26,330

Number of students who participate in desegregation activities

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

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)			Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
								Budget	Actual	
<b>511 Desegregation - Regular Education</b>										
1000 Classroom Instruction	1.	24,439	5,235				21,701	29,674	1.	
2000 Support Services										
2100 Students	2.	16,795	5,262				27,292	22,057	2.	
2200 Instructional Staff	3.						0	0	3.	
2300 General Administration	4.						0	0	4.	
2400 School Administration	5.						0	0	5.	
2500 Central Services	6.						0	0	6.	
2600 Operation & Maintenance of Plant	7.						0	0	7.	
2900 Other	8.						0	0	8.	
3000 Operation of Noninstructional Services	9.						0	0	9.	
Subtotal (lines 1-9)	10.	41,235	10,496	0	0	0	48,993	51,731	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.	109,343	30,919				152,040	140,261	22.	
2000 Support Services										
2100 Students	23.						0	0	23.	
2200 Instructional Staff	24.	5,906	2,658				6,947	8,564	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.	115,249	33,577	0	0	0	158,987	148,826	32.	

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
							Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	156,483	44,073	0	0	0	207,980	200,557

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.	75,420	17,953				108,779	93,373	1.
2000 Support Services									
2100 Students	2.	16,795	5,262				27,292	22,057	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.	92,215	23,215	0	0	0	136,071	115,430	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.	103,841	27,490				202,455	131,331	22.
2000 Support Services									
2100 Students	23.						0	0	23.
2200 Instructional Staff	24.	82,528	2,643				14,685	85,171	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.	186,369	30,133	0	0	0	217,140	216,502	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.	278,584	53,348	0	0	0	353,211	331,932	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.	115,479	33,541				134,240	149,020	1.
2000 Support Services									
2100 Students	2.	16,795	3,378				54,584	20,173	2.
2200 Instructional Staff	3.						0	0	3.
2300 General Administration	4.						0	0	4.
2400 School Administration	5.						0	0	5.
2500 Central Services	6.						0	0	6.
2600 Operation & Maintenance of Plant	7.						0	0	7.
2900 Other	8.						0	0	8.
3000 Operation of Noninstructional Services	9.						0	0	9.
Subtotal (lines 1-9)	10.	132,274	36,919	0	0	0	188,824	169,193	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.	89,777	23,196				277,766	112,973	22.
2000 Support Services									
2100 Students	23.						0	0	23.
2200 Instructional Staff	24.	6,085	1,950				11,700	8,035	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.	95,862	25,146	0	0	0	289,466	121,008	32.

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
							Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	228,136	62,065	0	0	0	478,290	290,201

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.	162,658	36,852				314,874	199,510	1.
2000 Support Services									
2100 Students	2.	35,302	10,151	17			65,562	45,470	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.	197,961	47,002	17	0	0	380,436	244,980	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.	151,459	36,071				232,474	187,530	22.
2000 Support Services									
2100 Students	23.						0	0	23.
2200 Instructional Staff	24.	10,951	2,211				14,590	13,163	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.	162,411	38,282	0	0	0	247,064	200,693	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.	360,371	85,284	17	0	0	627,500	445,673	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.		85,832	27,631				138,217	113,464	1.
2000 Support Services										
2100 Students	2.		23,055	6,818				29,972	29,873	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.		108,887	34,450	0	0	0	168,189	143,337	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.		71,482	20,500				91,602	91,982	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.		71,482	20,500	0	0	0	91,602	91,982	32.

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
							Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	180,369	54,950	0	0	0	259,791	235,319

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.	17,261	5,734				37,940	22,994	1.
2000 Support Services									
2100 Students	2.	38,906	7,787				0	46,693	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.	56,167	13,521	0	0	0	37,940	69,688	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.	8,031	1,611				10,440	9,642	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.	8,031	1,611	0	0	0	10,440	9,642	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)		64,198	15,132	0	0	0	48,380	79,329	44.

Number of students who participate in desegregation activities

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

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)			Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		
								Budget	Actual	
<b>511 Desegregation - Regular Education</b>										
1000 Classroom Instruction	1.		24,277	8,168	16,710			48,807	49,155	1.
2000 Support Services										
2100 Students	2.		41,499	11,822				59,943	53,321	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.		65,776	19,990	16,710	0	0	108,750	102,476	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.		22,386	4,490				31,321	26,875	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.		22,386	4,490	0	0	0	31,321	26,875	32.

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
							Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	88,162	24,480	16,710	0	0	140,071	129,351

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.	19,110	3,844				24,627	22,954	1.
2000 Support Services									
2100 Students	2.	19,048	3,815				24,762	22,864	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.	38,159	7,659	0	0	0	49,389	45,818	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	20.
513 Desegregation - Pupil Transportation								0	0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	7,931	1,577				10,310	9,508	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.	7,931	1,577	0	0	0	10,310	9,508	32.

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
							Budget	Actual
		6100	6200	6300, 6400, 6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	46,090	9,236	0	0	0	59,699	55,326

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.	21,676	4,512				25,501	26,188	1.
2000 Support Services									
2100 Students	2.	24,283	7,006				63,136	31,289	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.	45,959	11,517	0	0	0	88,637	57,477	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.	142,421	38,675				182,702	181,097	22.
2000 Support Services									
2100 Students	23.						0	0	23.
2200 Instructional Staff	24.	10,756	2,245				11,700	13,001	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.	153,177	40,920	0	0	0	194,402	194,098	32.

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
							Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	199,137	52,438	0	0	0	283,039	251,574

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.		19,153	3,775				35,661	22,928	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.		19,153	3,775	0	0	0	35,661	22,928	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.		5,516	996				15,090	6,512	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.		5,516	996	0	0	0	15,090	6,512	32.



M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
							Budget	Actual
		6100	6200	6300, 6400, 6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	24,670	4,771	0	0	0	50,751	29,440

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.	18,602	8,478					29,941	27,079	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.	18,602	8,478	0	0	0		29,941	27,079	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	20.
513 Desegregation - Pupil Transportation								0	0	21.
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.	3,006	543					0	3,549	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.	3,006	543	0	0	0		0	3,549	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.	21,608	9,020	0	0	0	29,941	30,628	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.	35,509	7,106					0	42,614	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.	35,509	7,106	0	0	0	0	0	42,614	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>								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	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.	35,509	7,106	0	0	0	0	42,614	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.		18,228	3,764				23,400	21,992	1.
2000 Support Services										
2100 Students	2.		23,055	6,818				29,972	29,873	2.
2200 Instructional Staff	3.							0	0	3.
2300 General Administration	4.							0	0	4.
2400 School Administration	5.							0	0	5.
2500 Central Services	6.							0	0	6.
2600 Operation & Maintenance of Plant	7.							0	0	7.
2900 Other	8.							0	0	8.
3000 Operation of Noninstructional Services	9.							0	0	9.
Subtotal (lines 1-9)	10.		41,283	10,583	0	0	0	53,372	51,866	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.		39,083	7,799				50,406	46,882	22.
2000 Support Services										
2100 Students	23.							0	0	23.
2200 Instructional Staff	24.		16,831	3,253				10,496	20,085	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.		55,914	11,052	0	0	0	60,902	66,967	32.

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
							Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	97,197	21,635	0	0	0	114,274	118,832

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.	27,394	7,095				22,880	34,489	1.
2000 Support Services									
2100 Students	2.	30,805	8,922				40,046	39,727	2.
2200 Instructional Staff	3.	13,984	6,246				0	20,229	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.						24,336	0	7.
2900 Other	8.						0	0	8.
3000 Operation of Noninstructional Services	9.						0	0	9.
Subtotal (lines 1-9)	10.	72,182	22,263	0	0	0	87,262	94,445	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.	118,301	32,361				177,298	150,662	22.
2000 Support Services									
2100 Students	23.						0	0	23.
2200 Instructional Staff	24.	5,858	1,880				11,440	7,738	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.	124,159	34,241	0	0	0	188,738	158,400	32.

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
							Budget	Actual
		6100	6200	6300, 6400, 6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	196,341	56,504	0	0	0	276,000	252,845

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.		19,516	3,918				23,400	23,435	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.		19,516	3,918	0	0	0	23,400	23,435	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.		12,481	2,479				15,862	14,960	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.		12,481	2,479	0	0	0	15,862	14,960	32.

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
							Budget	Actual
		6100	6200	6300, 6400, 6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	31,997	6,398	0	0	0	39,262	38,395

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.	35,881	13,376				48,755	49,257	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.	35,881	13,376	0	0	0	48,755	49,257	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.	24,727	4,487				29,761	29,214	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.	24,727	4,487	0	0	0	29,761	29,214	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.	60,608	17,862	0	0	0	78,516	78,471	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.		19,200	3,856				24,627	23,055	1.
2000 Support Services										
2100 Students	2.		33,455	6,693				0	40,148	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.		52,655	10,549	0	0	0	24,627	63,204	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.		17,479	5,212				22,446	22,690	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.		17,479	5,212	0	0	0	22,446	22,690	32.

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
							Budget	Actual
		6100	6200	6300, 6400, 6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	70,133	15,761	0	0	0	47,073	85,894

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.	36,112	8,051				26,354	44,163	1.
2000 Support Services									
2100 Students	2.	51,338	14,445				65,561	65,784	2.
2200 Instructional Staff	3.	50,573	14,088				65,744	64,661	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.			26,847			29,766	26,847	7.
2900 Other	8.						0	0	8.
3000 Operation of Noninstructional Services	9.						0	0	9.
Subtotal (lines 1-9)	10.	138,023	36,585	26,847	0	0	187,425	201,454	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.	188,428	46,490				255,887	234,917	22.
2000 Support Services									
2100 Students	23.	22,296	8,657				29,037	30,953	23.
2200 Instructional Staff	24.	21,949	4,516				28,850	26,465	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.	232,673	59,663	0	0	0	313,774	292,336	32.



M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
							Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	370,696	96,247	26,847	0	0	501,199	493,790

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.		16,723	4,103				37,919	20,826	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.				65,000			61,179	65,000	7.
2900 Other	8.							0	0	8.
3000 Operation of Noninstructional Services	9.							0	0	9.
Subtotal (lines 1-9)	10.		16,723	4,103	65,000	0	0	99,098	85,826	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.		14,927	2,961				20,352	17,887	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.		14,927	2,961	0	0	0	20,352	17,887	32.

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
							Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	31,649	7,064	65,000	0	0	119,450	103,713

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

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.



### AFR Desegregation Instructions

Only those districts that made expenditures for desegregation in accordance with A.R.S. §15-910(J), must complete the districtwide and school-by-school desegregation AFR forms.

Districts should use the first two worksheets to report all districtwide expenditures for desegregation activities and magnet programs. The worksheets following the districtwide desegregation AFR pages are for reporting desegregation activities and magnet programs at a school level. A new worksheet should be added for each school and the budget links updated to ensure that the correct budget amounts are linked to the correct school page.

Page	Reference	
	General	If you have difficulty adding school pages, any other questions, or suggestions for improving the forms in future years, please contact the Arizona Department of Education, School Finance at (602) 542-5695, or <a href="mailto:SFBudgetTeam@azed.gov">SFBudgetTeam@azed.gov</a>
Districtwide Page 1	Number of Individual School Reports	Specify the number of individual school reports, excluding the districtwide AFR.
Districtwide Pages 1 & 2	Desegregation - ELL Expenditures	Districts expending desegregation monies for English Language Learners (ELLs), should report these monies on the desegregation AFR under the program codes 514—Desegregation—ELL Incremental Costs and 515—Desegregation—ELL Compensatory Instruction. Desegregation pupil transportation costs for compensatory instruction should be reported under program code 515 rather than program code 513—Desegregation—Pupil Transportation.
Districtwide Page 2	Desegregation Revenues	Total district revenues to fund desegregation activities and magnet programs must be reported in the fields provided. If revenues are from other than a tax levy, a brief description must be provided. If some or all desegregation activities and/or magnet programs are funded partially or entirely with state aid, this should be reported on an "Other" line.
Districtwide Page 3	UCO Fund Expenditures	The capital expenditures recorded for desegregation should also be included in the individual line items for the Unrestricted Capital Outlay Fund on AFR page 4, lines 2 through 9.
Districtwide IA Fund Pages 1-3	Impact Aid Fund Expenditures	<p>This work sheet should be completed if districts used impact aid monies for desegregation expenditures in the IA Fund instead of or in addition to using M&amp;O and UCO Funds.</p> <p>The impact aid M&amp;O and capital type expenditures for desegregation should be reported by function and object code.</p> <p>The total impact aid desegregation expenditures reported on line 70 should be included on the line for the Impact Aid Fund on AFR page 5, line 16.</p>
Template	General	<p>Districts should prepare the school-by-school desegregation AFRs using the same guidance as provided for the districtwide forms and report expenditure amounts that were assigned to each school's unit code. However, the school-by-school desegregation AFRs are not separated by fund and should include all desegregation expenditures from the M&amp;O, UCO, and IA Funds based on the type of expenditure. Any district level desegregation expenditures made on behalf of all schools <b>do not need</b> to be allocated to individual schools and can be recorded on the districtwide desegregation AFR only.</p> <p>Use the "Add a School" button at the top of the Template page to add schools, as needed. A copy of the district's most recently revised desegregation budget must be placed in the folder and <b>must</b> be named "2020DESEGBUD.xls". This file must be open and "trusted" while adding school pages. When adding a school, each school's name must agree <b>exactly</b> to the page name assigned for that school in the 2020DESEGBUD.xls file. As each school page is added, budgeted amounts will automatically populate into the Budget column.</p> <p>After all applicable school pages have been created, districts should enter the school name and CTDS number in the spaces provided. Districts should then enter expenditure amounts in the applicable cells throughout each school page.</p> <p>Prior to uploading the Deseg AFR through the common logon, districts should verify that the tab names in the workbook agree to those in the 2020DESEGBUD.xls file. If the district did not rename and use the Template tab to report expenditures for one of its schools, that tab should be deleted.</p>