Districtwide Desegregation Budget, Fiscal Year 2025 [A.R.S. §15-910(J), (K), and (L)]

									Number of individual so	chool budgets	30
					Employee	Purchased			Tota	als	
Maintenance and Operation (M&O) Fund		F7 Prior	ΓΕ Budget	Salaries	Benefits	Services 6300, 6400,	Supplies	Other	Prior	Budget	% Increase/
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY	Decrease
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.	67.20	61.79	3,859,634	965,973	77,000	7,000	35,312	5,040,026	4,944,919	-1.9%
2000 Support Services				, ,	Ź	Ź	ŕ	,	, ,	, ,	
2100 Students	2.	16.10	16.10	676,169	213,907	31,000	0	0	910,133	921,075	1.2%
2200 Instructional Staff	3.	11.50	13.40	984,827	252,106	10,000	40,000	0	1,089,171	1,286,934	18.2%
2300 General Administration	4.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2400 School Administration	5.	3.50	2.50	153,821	45,420	0	0	0	292,100	199,241	-31.8%
2500 Central Services	6.	0.00	0.00	0	0	20,000	0	0	45,762	20,000	-56.3%
2600 Operation & Maintenance of Plant	7.	0.00	0.00	0	0	10,000	0	0	0	10,000	7
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Subtotal (lines 1-9)	10.	98.30	93.79	5,674,451	1,477,406	148,000	47,000	35,312	7,377,192	7,382,169	0.1%
512 Desegregation - Special Education											
1000 Classroom Instruction	11.	0.00	0.00						0	0	0.0%
2000 Support Services											
2100 Students	12.	0.00	0.00						0	0	0.0%
2200 Instructional Staff	13.	0.00	0.00						0	0	0.0%
2300 General Administration	14.	0.00	0.00						0	0	0.0%
2400 School Administration	15.	0.00	0.00						0	0	0.0%
2500 Central Services	16.	0.00	0.00						0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00	0.00						0	0	0.0%
2900 Other	18.	0.00	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	19.	0.00	0.00						0	0	0.0%
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%
513 Desegregation - Pupil Transportation	21.	0.00							4,978	0	-100.0%
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.	0.00	0.00						0	0	0.0%
2000 Support Services											
2100 Students	23.	0.00	0.00						0	0	0.0%
2200 Instructional Staff	24.	0.00	0.00						0	0	0.0%
2300 General Administration	25.	0.00	0.00						0	0	0.0%
2400 School Administration	26.	0.00	0.00						0	0	0.0%
2500 Central Services	27.	0.00	0.00	İ					0	0	0.0%
2600 Operation & Maintenance of Plant	28.	0.00	0.00	İ					0	0	0.0%
2700 Student Transportation	29.	0.00	0.00	İ					0	0	0.0%
2900 Other	30.	0.00	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	31.	0.00	0.00						0	0	0.0%
Subtotal (lines 22-31)	32.	0.00		0	0	0	0	0	0	0	0.0%

Districtwide Desegregation Budget, Fiscal Year 2025 [A.R.S. §15-910(J), (K), and (L)]

					Employee	Purchased			To	otals	
M&O Fund (Concluded)		F	ГЕ	Salaries	Benefits	Services	Supplies	Other			%
		Prior	Budget			6300, 6400,			Prior	Budget	Increase/
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY	Decrease
515 Desegregation - ELL Compensatory Instruc											
1000 Classroom Instruction	33.	0.00	0.00						0	0	0.0%
2000 Support Services											
2100 Students	34.	0.00	0.00						0	0	0.0%
2200 Instructional Staff	35.	0.00	0.00						0	0	0.0%
2300 General Administration	36.	0.00	0.00						0	0	0.0%
2400 School Administration	37.	0.00	0.00						0	0	0.0%
2500 Central Services	38.	0.00	0.00						0	0	0.0%
2600 Operation & Maintenance of Plant	39.	0.00	0.00						0	0	0.0%
2700 Student Transportation	40.	0.00	0.00						0	0	0.0%
2900 Other	41.	0.00	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	42.	0.00	0.00						0	0	0.0%
Subtotal (lines 33-42)	43.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Total M&O Fund Desegregation (lines 10, 20,											
21, 32, & 43) (to Budget, page 1, line 26) (1)	44.	98.30	93.79	5,674,451	1,477,406	148,000	47,000	35,312	7,382,169	7,382,169	0.0%

(1) In accordance with A.R.S. §15-910(K), the total amount budgeted for desegregation expenditures in the M&O, UCO, and IA Funds cannot exceed the amount budgeted in FY 2009.

Desegregation Revenues A.R.S.	§15-910(J)(3)(a), (h) & (j):
Tax Levy:	\$	7,382,169
Other (description):	\$	
Other (description):	\$	
Other (description):	\$	

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
43	3	48	94

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)

6/18/1896

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)

ongoing

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-

Districtwide Desegregation Budget, Fiscal Year 2025 [A.R.S. §15-910(J), (K), and (L)]

			Library Books,	Short-term Noninstructional					Tota	als	
Unrestricted Capital Outlay (UCO) Fund		Rentals	Textbooks, & Instructional Aids	Software Subscription	Property	Redemption of Principal	Interest 6841, 6842,	All Other Object Codes	Prior	Budget	% Increase/
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY	Decrease
511 Desegregation - Regular Education											
1000 Classroom Instruction	45.								0	0	0.0% 45
2000 Support Services	46.								0	0	0.0% 46
3000 Operation of Noninstructional Services	47.								0	0	0.0% 47
4000 Facilities Acquisition & Construction	48.								0	0	0.0% 48
5000 Debt Service	49.								0	0	0.0% 49
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	0	0	0.0% 50
512 Desegregation - Special Education											
1000 Classroom Instruction	51.								0	0	0.0% 51
2000 Support Services	52.								0	0	0.0% 52
3000 Operation of Noninstructional Services	53.								0	0	0.0% 53
4000 Facilities Acquisition & Construction	54.								0	0	0.0% 54
5000 Debt Service	55.								0	0	0.0% 55
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	0	0	0.0% 56
513 Desegregation - Pupil Transportation	57.								0	0	0.0% 57
514 Desegregation - ELL Incremental Costs											
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
515 Desegregation - ELL Compensatory Instruc											
1000 Classroom Instruction	64.								0	0	0.0% 64
2000 Support Services	65.								0	0	0.0% 65
3000 Operation of Noninstructional Services	66.								0	0	0.0% 66
4000 Facilities Acquisition & Construction	67.								0	0	0.0% 67
5000 Debt Service	68.								0	0	0.0% 68
Subtotal (lines 64-68)	69.	C	0	0	0	0	0	0	0	0	0.0% 69
Total UCO Fund Desegregation (lines 50, 56,		-		-							
57, 63, & 69) (Include in Fund 610 Budget	50				_	_		_		_	0.00/ 50
page 4, lines 2-9) (2)	70.	0	0	0	0	0	0	0	0	0	0.0% 70

⁽²⁾ In accordance with A.R.S. §15-910(K), the total amount budgeted for desegregation expenditures in the M&O, UCO, and IA Funds cannot exceed the amount budgeted in FY 2009.

				Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund		TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	0.75	55,079	12,592					67,670
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	0.	0.75	55,079	12,592	0) (()	67,670
512 Desegregation - Special Education									
1000 Classroom Instruction	1.								0
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
	8.								0
3000 Operation of Noninstructional Services	9.								0
	.0.	0.00	0	0	0) () ()	0
	1.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	2.								0
2000 Support Services									
	23.								0
	.4.								0
	25.								0
	26.								0
	27.								0
	28.								0
-	9.								0
	0.								0
	1.								0
-	2.	0.00	0	0	0) () (0

				Employee	Purchased			То	tals]
M&O Fund (Concluded)	F'	TE	Salaries	Benefits	Services	Supplies	Other			1
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										1
1000 Classroom Instruction 33									0	0 33.
2000 Support Services										1
2100 Students 34									0	34.
2200 Instructional Staff 35									0	35.
2300 General Administration 36									0	36.
2400 School Administration 37									0	37.
2500 Central Services 38									0	38.
2600 Operation & Maintenance of Plant 39									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		0.00	0	0	0	0	0		0	0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		0.75	55,079	12,592	0	0	0		67,670) 44.

Desegregation Revenues	ARS	815-910(T)(3)(a)	(h) & ((i)•
Desegregation Revenues	A.N.S.	\$15-\$10(J)(J)(a).	, (II) & (u):

- C	C	•	
Tax Levy:			\$
Other (description):			\$
Other (description):			\$
Other (description):			\$ _

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	57.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									
2000 Support Services	59.									
3000 Operation of Noninstructional Services	60.									
4000 Facilities Acquisition & Construction	61.									
5000 Debt Service	62.									
Subtotal (lines 58-62)	63.									
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0
2000 Support Services	65.									0
3000 Operation of Noninstructional Services	66.									0
4000 Facilities Acquisition & Construction	67.									0
5000 Debt Service	68.									0
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0		0

M. A. A. A. A. A. A. A. A. A. A. A. A. A.		D.	20	0.1.	Employee	Purchased	0 1	0.1	Т	otals
Maintenance and Operation (M&O) Fund	-	F7		Salaries	Benefits	Services	Supplies	Other	ъ.	D 1 4
Ermonditures		Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY
Expenditures Control of the Education		ГІ	ГІ	0100	6200	0300	0000	0800	ГІ	FI
511 Desegregation - Regular Education 1000 Classroom Instruction	,		7.00	201.750	05 747					197 107
	1.		7.89	391,750	95,747					487,497
2000 Support Services 2100 Students	2		1.00	26.062	14 120					51,000 (
	2.		1.00	36,962	14,128					51,090 2
2200 Instructional Staff	3.									0
2300 General Administration	4.				2 207					2 207
2400 School Administration	5.				3,297					3,297
2500 Central Services	6.									0 6
2600 Operation & Maintenance of Plant	7.						1			0 7
2900 Other	8.									0 8
3000 Operation of Noninstructional Services	9.					_	_	_		0 9
Subtotal (lines 1-9)	10.		8.89	428,712	113,172	0	0	0		541,884
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0 1
2000 Support Services	-									
2100 Students	12.									0 1
2200 Instructional Staff	13.									0 1
2300 General Administration	14.									0 1
2400 School Administration	15.									0 1
2500 Central Services	16.									0 1
2600 Operation & Maintenance of Plant	17.									0 1
2900 Other	18.									0 1
3000 Operation of Noninstructional Services	19.									0 1
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	0		0 2
513 Desegregation - Pupil Transportation	21.									0 2
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0 2
2000 Support Services	-									
2100 Students	23.									0 2
2200 Instructional Staff	24.									0 2
2300 General Administration	25.									0 2
2400 School Administration	26.									0 2
2500 Central Services	27.									0 2
2600 Operation & Maintenance of Plant	28.									0 2
2700 Student Transportation	29.									0 2
2900 Other	30.									0 3
3000 Operation of Noninstructional Services	31.									0 3
Subtotal (lines 22-31)	32.		0.00	0	0	0	0	0		0 3

				Employee	Purchased			То	tals	
M&O Fund (Concluded)	F	ΤЕ	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33									0	33.
2000 Support Services										
2100 Students 34									0	34.
2200 Instructional Staff 35									0	35.
2300 General Administration 36									0	36.
2400 School Administration 37									0	37.
2500 Central Services 38									0	38.
2600 Operation & Maintenance of Plant 39									0	39.
2700 Student Transportation 40									0	40.
2900 Other 41									0	41.
3000 Operation of Noninstructional Services 42									0	42.
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		8.89	428,712	113,172	0	0	0		541,884	44.

Desegregation Revenues	ARS	815-910(T)(3)(a)	(h) & ((i)•
Desegregation Revenues	A.N.S.	\$15-\$10(J)(J)(a).	, (II) & (u):

- C	C	•	
Tax Levy:			\$
Other (description):			\$
Other (description):			\$
Other (description):			\$ _

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	57.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									
2000 Support Services	59.									
3000 Operation of Noninstructional Services	60.									
4000 Facilities Acquisition & Construction	61.									
5000 Debt Service	62.									
Subtotal (lines 58-62)	63.									
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0
2000 Support Services	65.									0
3000 Operation of Noninstructional Services	66.									0
4000 Facilities Acquisition & Construction	67.									0
5000 Debt Service	68.									0
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0		0

				Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund		FTE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	2.73	109,920	34,215					144,135 1
2000 Support Services									
2100 Students	2.								0 2
2200 Instructional Staff	3.								0 :
2300 General Administration	4.								0 4
2400 School Administration	5.								0 :
2500 Central Services	6.								0 6
2600 Operation & Maintenance of Plant	7.								0 7
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0 9
Subtotal (lines 1-9)	.0.	2.73	109,920	34,215	0	0	0		144,135 1
512 Desegregation - Special Education									
1000 Classroom Instruction	1.								0 1
2000 Support Services									
2100 Students	2.								0 1
2200 Instructional Staff	3.								0 1
2300 General Administration	4.								0 1
2400 School Administration	5.								0 1
2500 Central Services	.6.								0 1
2600 Operation & Maintenance of Plant	7.								0 1
2900 Other	.8.								0 1
3000 Operation of Noninstructional Services	9.								0 1
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0 2
513 Desegregation - Pupil Transportation	21.								0 2
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.								0 2
2000 Support Services									
2100 Students	23.								0 2
2200 Instructional Staff	24.								0 2
2300 General Administration	25.								0 2
2400 School Administration	26.								0 2
2500 Central Services	27.								0 2
2600 Operation & Maintenance of Plant	28.								0 2
2700 Student Transportation	29.								0 2
2900 Other	30.								0 3
3000 Operation of Noninstructional Services	1.								0 3
Subtotal (lines 22-31)	32.	0.00	0	0	0	0	(0 3

				Employee	Purchased			То	tals	
M&O Fund (Concluded)	F	ΤЕ	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										1
1000 Classroom Instruction 33.									0	33.
2000 Support Services										1
2100 Students 34.									0	34.
2200 Instructional Staff 35.									0	35.
2300 General Administration 36.									0	36.
2400 School Administration 37.									0	37.
2500 Central Services 38.									0	38.
2600 Operation & Maintenance of Plant 39.									0	39.
2700 Student Transportation 40.									0	40.
2900 Other 41.									0	41.
3000 Operation of Noninstructional Services 42.			· ·						0	42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	, 	2.73	109,920	34,215	0	0	0		144,135	<i>j</i> 44.

Desegregation Revenues	ARS	815-910(T)(3)(a)	(h) & ((i)•
Desegregation Revenues	A.N.S.	\$15-\$10(J)(J)(a).	, (II) & (u):

Tax Levy:	\$
Other (description):	\$
Other (description):	\$
Other (description):	

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	57.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									
2000 Support Services	59.									
3000 Operation of Noninstructional Services	60.									
4000 Facilities Acquisition & Construction	61.									
5000 Debt Service	62.									
Subtotal (lines 58-62)	63.									
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0
2000 Support Services	65.									0
3000 Operation of Noninstructional Services	66.									0
4000 Facilities Acquisition & Construction	67.									0
5000 Debt Service	68.									0
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0		0

				Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund		FTE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	3.11	187,650	53,345					240,994
2000 Support Services									
2100 Students	2.	1.00	31,997	12,876					44,874
2200 Instructional Staff	3.								0 3
2300 General Administration	4.								0
2400 School Administration	5.								0 5
2500 Central Services	6.								0 6
2600 Operation & Maintenance of Plant	7.								0 7
2900 Other	8.								0 8
3000 Operation of Noninstructional Services	9.								0 9
Subtotal (lines 1-9)	0.	4.11	219,647	66,221	0	((285,868 1
512 Desegregation - Special Education									
1000 Classroom Instruction	1.								0 1
2000 Support Services									
2100 Students	2.								0 1
2200 Instructional Staff	3.								0 1
2300 General Administration	4.								0 1
2400 School Administration 1	5.								0 1
2500 Central Services	6.								0 1
2600 Operation & Maintenance of Plant	7.								0 1
	8.								0 1
3000 Operation of Noninstructional Services	9.								0 1
	0.	0.00	0	0	0	() (0 2
` /	1.								0 2
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 2	2.								0 2
2000 Support Services									
2100 Students	3.								0 2
2200 Instructional Staff									0 2
2300 General Administration									0 2
	6.								0 2
	7.								0 2
	8.								0 2
	9.								0 2
2900 Other 3									0 3
3000 Operation of Noninstructional Services 3									0 3
	2.	0.00	0	0	0	() (0 3

				Employee	Purchased			То	tals	
M&O Fund (Concluded)	F	ΤЕ	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33									0	33.
2000 Support Services										
2100 Students 34									0	34.
2200 Instructional Staff 35									0	35.
2300 General Administration 36									0	36.
2400 School Administration 37									0	37.
2500 Central Services 38									0	38.
2600 Operation & Maintenance of Plant 39									0	39.
2700 Student Transportation 40									0	40.
2900 Other 41									0	41.
3000 Operation of Noninstructional Services 42			_						0	42.
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		4.11	219,647	66,221	0	0	0		285,868	44.

Desegregation Revenues	ARS	815-910(T)(3)(a)	(h) & ((i)•
Desegregation Revenues	A.N.S.	\$15-\$10(J)(J)(a).	, (II) & (u):

- C	C	•	
Tax Levy:			\$
Other (description):			\$
Other (description):			\$
Other (description):			\$ _

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	57.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									
2000 Support Services	59.									
3000 Operation of Noninstructional Services	60.									
4000 Facilities Acquisition & Construction	61.									
5000 Debt Service	62.									
Subtotal (lines 58-62)	63.									
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0
2000 Support Services	65.									0
3000 Operation of Noninstructional Services	66.									0
4000 Facilities Acquisition & Construction	67.									0
5000 Debt Service	68.									0
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0		0

Maintanana and Occupion (M.C.O.) Fund		FTF	0.1.	Employee	Purchased	G 1'	Od	Т	otals
Maintenance and Operation (M&O) Fund		FTE	Salaries	Benefits	Services	Supplies	Other	ъ.	D 1 .
F	Prior	Budget	(100	(200	6300, 6400,	6600	6000	Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education		5.40	220.005	04.565					415.560
1000 Classroom Instruction	1.	5.49	320,995	94,565					415,560
2000 Support Services		1.00	25.541	7 000					12.620
2100 Students	2.	1.00	35,541	7,098					42,639
2200 Instructional Staff	3.	-							0
2300 General Administration	4.	_							0
2400 School Administration	5.	_							0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.	_							0
3000 Operation of Noninstructional Services	9.	_							0
,	10.	6.49	356,536	101,662	0	0	C		458,199
512 Desegregation - Special Education									
	1.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.								0
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
	27.								0
2600 Operation & Maintenance of Plant	28.								0
	29.								0
	30.								0
	31.								0
I = -	32.	0.00	0	0	0	C	0		0

				Employee	Purchased			To	tals
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33									0 3
2000 Support Services									
2100 Students 3-	·.								0 3
2200 Instructional Staff 3:	5.								0 3
2300 General Administration 36	5.								0 3
2400 School Administration 33	.								0 3
2500 Central Services 38	S.								0 3
2600 Operation & Maintenance of Plant									0 3
2700 Student Transportation 40									0
2900 Other 4									0
3000 Operation of Noninstructional Services 42									0
Subtotal (lines 33-42)		0.00	0	0	0	0	0		0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)		6.49	356,536	101,662	0	C	0		458,199

Desegregation Revenues	ARS	815-910(T)(3)(a)	(h) & ((i)•
Desegregation Revenues	A.N.S.	\$15-\$10(J)(J)(a).	, (II) & (u):

- C	C	•	
Tax Levy:			\$
Other (description):			\$
Other (description):			\$
Other (description):			\$ _

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	57.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									
2000 Support Services	59.									
3000 Operation of Noninstructional Services	60.									
4000 Facilities Acquisition & Construction	61.									
5000 Debt Service	62.									
Subtotal (lines 58-62)	63.									
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0
2000 Support Services	65.									0
3000 Operation of Noninstructional Services	66.									0
4000 Facilities Acquisition & Construction	67.									0
5000 Debt Service	68.									0
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0		0

				Employee	Purchased		0.1	Te	otals
Maintenance and Operation (M&O) Fund	- P :	FTE	Salaries	Benefits	Services	Supplies	Other	n.	
F	Prio		(100	(200	6300, 6400,	6600	6000	Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education	,		100.155	26141					150 200
1000 Classroom Instruction	1.	2.25	122,157	36,141					158,299
2000 Support Services		1.00	25.541	12.650					40.101
2100 Students	2.	1.00	35,541	13,650					49,191
2200 Instructional Staff	3.								0
2300 General Administration	4.	_							0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
,	10.	3.25	157,699	49,792	0	0)	0	207,490
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
2900 Other	18.								0
3000 Operation of Noninstructional Services	19.								0
	20.	0.00	0	0	0	0)	0	0
	21.								0
514 Desegregation - ELL Incremental Costs									
	22.								0
2000 Support Services									
	23.								0
	24.								0
	25.								0
	26.								0
	27.								0
	28.								0
-	29.								0
	30.								0
	31.								0
	32.	0.00) 0	0	0				0

				Employee	Purchased			To	otals
M&O Fund (Concluded)		FTE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.								0
2000 Support Services									
2100 Students	34.								0
2200 Instructional Staff	35.								0 3
2300 General Administration	36.								0 3
2400 School Administration	37.								0 3
2500 Central Services	38.								0 3
2600 Operation & Maintenance of Plant	39.								0 3
2700 Student Transportation	40.								0
2900 Other	41.								0
3000 Operation of Noninstructional Services	42.								0
Subtotal (lines 33-42)	43.	0.00	0	0	0)	0		0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	3.25	157,699	49,792	0	(0		207,490

Desegregation Revenues	ARS	815-910(T)(3)(a)	(h) & ((i)•
Desegregation Revenues	A.N.S.	\$15-\$10(J)(J)(a).	, (II) & (u):

- C	C	•	
Tax Levy:			\$
Other (description):			\$
Other (description):			\$
Other (description):			\$ _

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	57.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									
2000 Support Services	59.									
3000 Operation of Noninstructional Services	60.									
4000 Facilities Acquisition & Construction	61.									
5000 Debt Service	62.									
Subtotal (lines 58-62)	63.									
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0
2000 Support Services	65.									0
3000 Operation of Noninstructional Services	66.									0
4000 Facilities Acquisition & Construction	67.									0
5000 Debt Service	68.									0
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0		0

					Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund		FT	Έ	Salaries	Benefits	Services	Supplies	Other		
		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		0.40	22,953	7,610					30,563
2000 Support Services										
2100 Students	2.									0 2
2200 Instructional Staff	3.									0 3
2300 General Administration	4.									0 4
2400 School Administration	5.									0 5
2500 Central Services	6.									0 6
2600 Operation & Maintenance of Plant	7.									0 7
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0 9
Subtotal (lines 1-9)	10.		0.40	22,953	7,610	0	C	0		30,563
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0 1
2000 Support Services										
2100 Students	12.									0 1
2200 Instructional Staff	13.									0 1
2300 General Administration	14.									0 1
2400 School Administration	15.									0 1
2500 Central Services	16.									0 1
2600 Operation & Maintenance of Plant	17.									0 1
2900 Other	18.									0 1
3000 Operation of Noninstructional Services	19.									0 1
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	0		0 2
513 Desegregation - Pupil Transportation	21.									0 2
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0 2
2000 Support Services										
2100 Students	23.									0 2
2200 Instructional Staff	24.									0 2
2300 General Administration	25.									0 2
2400 School Administration	26.									0 2
2500 Central Services	27.									0 2
2600 Operation & Maintenance of Plant	28.									0 2
2700 Student Transportation	29.									0 2
2900 Other	30.									0 3
3000 Operation of Noninstructional Services	31.									0 3
Subtotal (lines 22-31)	32.		0.00	0	0	0	0	0		0 3

				Employee	Purchased			То	tals	
M&O Fund (Concluded)	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33.									0 3	33.
2000 Support Services										
2100 Students 34.									0 3	34.
2200 Instructional Staff 35.									0 3	35.
2300 General Administration 36.									0 3	36.
2400 School Administration 37.									0 3	37.
2500 Central Services 38.									0 3	38.
2600 Operation & Maintenance of Plant 39.									0 3	39.
2700 Student Transportation 40.									0 4	40.
2900 Other 41.									0 4	41.
3000 Operation of Noninstructional Services 42.									0 4	42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 4	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		0.40	22,953	7,610	0	0	0		30,563	44.

Desegregation Revenues	ARS	815-910(T)(3)(a)	(h) & ((i)•
Desegregation Revenues	A.N.S.	\$15-\$10(J)(J)(a).	, (II) & (u):

- C	C	 , , ,
Tax Levy:		\$
Other (description):		\$
Other (description):		\$
Other (description):	_	 \$

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	57.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									
2000 Support Services	59.									
3000 Operation of Noninstructional Services	60.									
4000 Facilities Acquisition & Construction	61.									
5000 Debt Service	62.									
Subtotal (lines 58-62)	63.									
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0
2000 Support Services	65.									0
3000 Operation of Noninstructional Services	66.									0
4000 Facilities Acquisition & Construction	67.									0
5000 Debt Service	68.									0
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0		0

				Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund		FTE	Salaries	Benefits	Services	Supplies	Other		
	Pri	_			6300, 6400,			Prior	Budget
Expenditures	FY	Y FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	3.6	9 196,365	62,216					258,582
2000 Support Services									
2100 Students	2.	1.0	0 35,541	7,098					42,639
2200 Instructional Staff	3.								0 3
2300 General Administration	4.								0
2400 School Administration	5.			3,279					3,279
2500 Central Services	6.								0 €
2600 Operation & Maintenance of Plant	7.								0 7
2900 Other	8.								0 8
3000 Operation of Noninstructional Services	9.								0 9
Subtotal (lines 1-9)	10.	4.6	9 231,906	72,593	0	(()	304,499 1
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0 1
2000 Support Services									
2100 Students	12.								0 1
2200 Instructional Staff	13.								0 1
2300 General Administration	14.								0 1
2400 School Administration	15.								0 1
2500 Central Services	16.								0 1
2600 Operation & Maintenance of Plant	17.								0 1
2900 Other	18.								0 1
3000 Operation of Noninstructional Services	19.								0 1
	20.	0.0	0 0	0	0	C) ()	0 2
513 Desegregation - Pupil Transportation	21.								0 2
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.								0 2
2000 Support Services									
2100 Students	23.								0 2
2200 Instructional Staff	24.								0 2
2300 General Administration	25.								0 2
2400 School Administration	26.								0 2
	27.								0 2
	28.								0 2
	29.								0 2
	30.								0 3
	31.								0 3
	32.	0.0	0 0	0	0	() ()	0 3

				Employee	Purchased			То	tals	
M&O Fund (Concluded)	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33.									0	33.
2000 Support Services										
2100 Students 34.									0	34.
2200 Instructional Staff 35.									0	35.
2300 General Administration 36.									0	36.
2400 School Administration 37.									0	37.
2500 Central Services 38.									0	38.
2600 Operation & Maintenance of Plant 39.									0	39.
2700 Student Transportation 40.									0	40.
2900 Other 41.									0	41.
3000 Operation of Noninstructional Services 42.									0	42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		4.69	231,906	72,593	0	0	0		304,499	44.

Desegregation Revenues	ARS	815-910(T)(3)(a)	(h) & ((i)•
Desegregation Revenues	A.N.S.	\$15-\$10(J)(J)(a).	, (II) & (u):

- C	C	•	
Tax Levy:			\$
Other (description):			\$
Other (description):			\$
Other (description):			\$ _

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	57.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									
2000 Support Services	59.									
3000 Operation of Noninstructional Services	60.									
4000 Facilities Acquisition & Construction	61.									
5000 Debt Service	62.									
Subtotal (lines 58-62)	63.									
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0
2000 Support Services	65.									0
3000 Operation of Noninstructional Services	66.									0
4000 Facilities Acquisition & Construction	67.									0
5000 Debt Service	68.									0
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0		0

Mai de constanti de la constan		PTP		0.1.:	Employee	Purchased	G 1'	0.1	To	otals
Maintenance and Operation (M&O) Fund		FTE		Salaries	Benefits	Services	Supplies	Other	n ·	D 1
E #4			Budget	(100	6200	6300, 6400,	((00	6000	Prior	Budget
Expenditures	F	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education	,		2.50	107.720	40.040					246.760
1000 Classroom Instruction	1.	_	2.50	197,720	49,040					246,760
2000 Support Services			1.00	45.004	14050					(1.042
2100 Students	2.		1.00	47,084	14,859					61,943
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.									0
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.									0
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
('')	10.		3.50	244,804	63,899	0	0	(308,703
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
	20.		0.00	0	0	0	0	(0
	21.									0
514 Desegregation - ELL Incremental Costs										
	22.									0
2000 Support Services										
	23.									0
	24.		Ì							0
	25.		Ì							0
	26.		Ì							0
	27.									0
	28.									0
	29.							1		0
	30.							1		0
	31.									0
	32.		0.00	0	0	^	0	,		0

				Employee	Purchased			То	tals	
M&O Fund (Concluded)	F	ΤЕ	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										1
1000 Classroom Instruction 33.									0	33.
2000 Support Services										1
2100 Students 34.									0	34.
2200 Instructional Staff 35.									0	35.
2300 General Administration 36.									0	36.
2400 School Administration 37.									0	37.
2500 Central Services 38.									0	38.
2600 Operation & Maintenance of Plant 39.									0	39.
2700 Student Transportation 40.									0	40.
2900 Other 41.									0	41.
3000 Operation of Noninstructional Services 42.									0	42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		3.50	244,804	63,899	0	0	0		308,703	44.

Desegregation Revenues	ARS	815-910(J)(3)(a)	(h)	& (i).
Desegregation Revenues	A.N.S.	\$13-310(J)(J)(a).	, (11)	∞ (j).

U	0	• • • • • • • • • • • • • • • • • • • •	// (/
Tax Levy:			\$
Other (description):			\$
Other (description):			\$
Other (description):		<u></u>	\$

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	57.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									
2000 Support Services	59.									
3000 Operation of Noninstructional Services	60.									
4000 Facilities Acquisition & Construction	61.									
5000 Debt Service	62.									
Subtotal (lines 58-62)	63.									
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0
2000 Support Services	65.									0
3000 Operation of Noninstructional Services	66.									0
4000 Facilities Acquisition & Construction	67.									0
5000 Debt Service	68.									0
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0		0

Maintanana and Onavation (M.S.O.) Fund		FTE		Salaries	Employee	Purchased Services	C1:	Other	Т	otals
Maintenance and Operation (M&O) Fund	D.,		1 4	Salaries	Benefits		Supplies	Other	D	Destant
Expenditures	F		ıdget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY
511 Desegregation - Regular Education		1		0100	0200	0300	0000	0000	11	11
1000 Classroom Instruction	1		8.31	425,781	110,765					536,547
2000 Support Services	1.		0.51	423,761	110,703					330,347
2100 Students	2.		1.00	36,962	14,128					51,090
2200 Instructional Staff	2.		1.00	30,902	14,126					31,090
2300 General Administration	1									0
2400 School Administration	5									0
2500 Central Services	5.									0
	7									0
2600 Operation & Maintenance of Plant 2900 Other	/·									0
3000 Otner 3000 Operation of Noninstructional Services	9.							1		0
	, .		0.21	462.744	124 902	0		(587,636
Subtotal (lines 1-9)	10.		9.31	462,744	124,893	0	0	(587,636
512 Desegregation - Special Education 1000 Classroom Instruction	11									0
	11.									0
2000 Support Services	12									
2100 Students	12.	_								0
2200 Instructional Staff	13.									0
2300 General Administration	14.	_								0
2400 School Administration	15.	_								0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.			_	_	_	_			0
	20.		0.00	0	0	0	0	C		0
	21.									0
514 Desegregation - ELL Incremental Costs										
	22.									0
2000 Support Services										
	23.									0
	24.									0
2300 General Administration	25.									0
	26.									0
	27.									0
=	28.									0
=	29.									0
	30.									0
=	31.									0
Subtotal (lines 22-31)	32.		0.00	0	0	0	0	C		0

				Employee	Purchased			То	tals	
M&O Fund (Concluded)	F	ΤЕ	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33									0	33.
2000 Support Services										
2100 Students 34									0	34.
2200 Instructional Staff 35									0	35.
2300 General Administration 36									0	36.
2400 School Administration 37									0	37.
2500 Central Services 38									0	38.
2600 Operation & Maintenance of Plant 39									0	39.
2700 Student Transportation 40									0	40.
2900 Other 41									0	41.
3000 Operation of Noninstructional Services 42			_						0	42.
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		9.31	462,744	124,893	0	0	0		587,636	44.

Desegregation Revenues	ARS	815-910(J)(3)(a)	(h)	& (i).
Desegregation Revenues	A.N.S.	\$13-310(J)(J)(a).	, (11)	∞ (j).

U	0	• • • • • • • • • • • • • • • • • • • •	() / () ()
Tax Levy:			\$
Other (description):			\$
Other (description):			\$
Other (description):			\$

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	57.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									
2000 Support Services	59.									
3000 Operation of Noninstructional Services	60.									
4000 Facilities Acquisition & Construction	61.									
5000 Debt Service	62.									
Subtotal (lines 58-62)	63.									
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0
2000 Support Services	65.									0
3000 Operation of Noninstructional Services	66.									0
4000 Facilities Acquisition & Construction	67.									0
5000 Debt Service	68.									0
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0		0

			~	Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund		FTE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	82,048	16,435					98,483
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	0.	1.00	82,048	16,435	0	0	0		98,483
512 Desegregation - Special Education									
1000 Classroom Instruction	1.								0
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration 1	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
	8.								0
3000 Operation of Noninstructional Services	9.								0
	0.	0.00	0	0	0	0	(0
	1.								0
514 Desegregation - ELL Incremental Costs									
	2.								0
2000 Support Services									
	3.								0
2200 Instructional Staff 2									0
2300 General Administration									0
	6.								0
	7.								0
	8.								0
	9.								0
	0.								0
	1.						1		0
I =	2.	0.00	0	0	0	0	0		0

				Employee	Purchased			То	tals	
M&O Fund (Concluded)	F	ΤЕ	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33.									0	33.
2000 Support Services										
2100 Students 34.									0	34.
2200 Instructional Staff 35.									0	35.
2300 General Administration 36.									0	36.
2400 School Administration 37.									0	37.
2500 Central Services 38.									0	38.
2600 Operation & Maintenance of Plant 39.									0	39.
2700 Student Transportation 40.									0	40.
2900 Other 41.									0	41.
3000 Operation of Noninstructional Services 42.									0	42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	, 	1.00	82,048	16,435	0	0	0		98,483	44.

Desegregation Revenues	ARS	815-910(T)(3)(a)	(h) & ((i)•
Desegregation Revenues	A.N.S.	\$15-\$10(J)(J)(a).	, (II) & (u):

- C	C	•	
Tax Levy:			\$
Other (description):			\$
Other (description):			\$
Other (description):			\$ _

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	57.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									
2000 Support Services	59.									
3000 Operation of Noninstructional Services	60.									
4000 Facilities Acquisition & Construction	61.									
5000 Debt Service	62.									
Subtotal (lines 58-62)	63.									
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0
2000 Support Services	65.									0
3000 Operation of Noninstructional Services	66.									0
4000 Facilities Acquisition & Construction	67.									0
5000 Debt Service	68.									0
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0		0

					Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund		FT	E	Salaries	Benefits	Services	Supplies	Other		
	P	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	-	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		1.21	45,003	12,522					57,524 1
2000 Support Services										
2100 Students	2.									0 2
2200 Instructional Staff	3.									0 3
2300 General Administration	4.									0 4
2400 School Administration	5.									0 5
2500 Central Services	6.									0 6
2600 Operation & Maintenance of Plant	7.									0 7
2900 Other	8.									0 8
3000 Operation of Noninstructional Services	9.									0 9
Subtotal (lines 1-9)	10.		1.21	45,003	12,522	0	0	0		57,524 1
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0 1
2000 Support Services										
2100 Students	12.									0 1
2200 Instructional Staff	13.									0 1
2300 General Administration	14.									0 1
2400 School Administration	15.									0 1
2500 Central Services	16.									0 1
2600 Operation & Maintenance of Plant	17.									0 1
2900 Other	18.									0 1
3000 Operation of Noninstructional Services	19.									0 1
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	0		0 2
513 Desegregation - Pupil Transportation	21.									0 2
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0 2
2000 Support Services										
2100 Students	23.									0 2
2200 Instructional Staff	24.									0 2
2300 General Administration	25.									0 2
2400 School Administration	26.									0 2
2500 Central Services	27.									0 2
2600 Operation & Maintenance of Plant	28.									0 2
2700 Student Transportation	29.									0 2
	30.									0 3
	31.									0 3
	32.		0.00	0	0	0	0	0		0 3

				Employee	Purchased			To	tals
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 3	3.								0 3
2000 Support Services									
2100 Students 3	1.								0 3
2200 Instructional Staff 3	5.								0 3
2300 General Administration 3	5.								0 3
2400 School Administration 3	7.								0 3
2500 Central Services 3	3.								0 3
2600 Operation & Maintenance of Plant	9.								0 3
2700 Student Transportation 4).								0 4
2900 Other 4	1.								0 4
3000 Operation of Noninstructional Services 4	2.								0 4
Subtotal (lines 33-42)	3.	0.00	0	0	0	0	0		0 4
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	1.	1.21	45,003	12,522	0	0	0		57,524 4

Desegregation Revenues	ARS	815-910(T)(3)(a)	(h) & ((i)•
Desegregation Revenues	A.N.S.	\$15-\$10(J)(J)(a).	, (II) & (u):

- C	C	•	
Tax Levy:			\$
Other (description):			\$
Other (description):			\$
Other (description):			\$ _

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	57.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									
2000 Support Services	59.									
3000 Operation of Noninstructional Services	60.									
4000 Facilities Acquisition & Construction	61.									
5000 Debt Service	62.									
Subtotal (lines 58-62)	63.									
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0
2000 Support Services	65.									0
3000 Operation of Noninstructional Services	66.									0
4000 Facilities Acquisition & Construction	67.									0
5000 Debt Service	68.									0
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0		0

	\Box			Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund		FTE	Salaries	Benefits	Services	Supplies	Other		
	Prio	or Budget			6300, 6400,			Prior	Budget
Expenditures	FY	Y FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	0.50	31,131	8,948					40,079
2000 Support Services									
2100 Students	2.								0 2
2200 Instructional Staff	3.								0 3
2300 General Administration	4.								0
2400 School Administration	5.								0 5
2500 Central Services	6.								0 (
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0 8
3000 Operation of Noninstructional Services	9.								0 9
Subtotal (lines 1-9)	10.	0.50	31,131	8,948	0	(0		40,079
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0 1
2900 Other	18.								0
3000 Operation of Noninstructional Services	19.								0
Subtotal (lines 11-19)	20.	0.00	0	0	0	(0		0 2
513 Desegregation - Pupil Transportation	21.								0 2
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.								0 2
2000 Support Services									
2100 Students	23.								0 2
2200 Instructional Staff	24.								0 2
2300 General Administration	25.								0 2
2400 School Administration	26.								0 2
2500 Central Services	27.								0 2
2600 Operation & Maintenance of Plant	28.								0 2
2700 Student Transportation	29.								0 2
2900 Other	30.								0 3
3000 Operation of Noninstructional Services	31.								0 3
Subtotal (lines 22-31)	32.	0.00	0	0	0	((0 3

				Employee	Employee Purchased			To	otals
M&O Fund (Concluded)		FTE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.								0 3
2000 Support Services									
2100 Students	34.								0 3
2200 Instructional Staff	35.								0 3
2300 General Administration	36.								0 3
2400 School Administration	37.								0 3
2500 Central Services	38.								0 3
2600 Operation & Maintenance of Plant	39.								0 3
2700 Student Transportation	40.								0
2900 Other	41.								0
3000 Operation of Noninstructional Services	42.								0
Subtotal (lines 33-42)	43.	0.00	0	0	0) (0		0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	0.50	31,131	8,948	0)	0		40,079

Desegregation Revenues	ARS	815-910(T)(3)(a)	(h) & ((i)•
Desegregation Revenues	A.N.S.	\$15-\$10(J)(J)(a).	, (II) & (u):

Tax Levy:	\$
Other (description):	\$
Other (description):	\$
Other (description):	

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	57.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									
2000 Support Services	59.									
3000 Operation of Noninstructional Services	60.									
4000 Facilities Acquisition & Construction	61.									
5000 Debt Service	62.									
Subtotal (lines 58-62)	63.									
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0
2000 Support Services	65.									0
3000 Operation of Noninstructional Services	66.									0
4000 Facilities Acquisition & Construction	67.									0
5000 Debt Service	68.									0
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0		0

				Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund	F		Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction 1.		0.60	44,768	8,940					53,709
2000 Support Services									
2100 Students 2.									0
2200 Instructional Staff 3.									0
2300 General Administration 4.									0
2400 School Administration 5.									0
2500 Central Services 6.									0
2600 Operation & Maintenance of Plant 7.									0
2900 Other 8.									0
3000 Operation of Noninstructional Services 9.									0
Subtotal (lines 1-9)		0.60	44,768	8,940	0	0	(53,709
512 Desegregation - Special Education									
1000 Classroom Instruction 11.									0
2000 Support Services									
2100 Students 12.									0
2200 Instructional Staff 13.									0
2300 General Administration 14.									0
2400 School Administration 15.									0
2500 Central Services 16.									0
2600 Operation & Maintenance of Plant 17.									0
2900 Other 18.									0
3000 Operation of Noninstructional Services 19.									0
Subtotal (lines 11-19) 20.		0.00	0	0	0	0	(0
513 Desegregation - Pupil Transportation 21.									0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22.									0
2000 Support Services									
2100 Students 23.									0
2200 Instructional Staff 24.									0
2300 General Administration 25.									0
2400 School Administration 26.									0
2500 Central Services 27.									0
2600 Operation & Maintenance of Plant 28.									0
2700 Student Transportation 29.							†		0
2900 Other 30.							1		0
3000 Operation of Noninstructional Services 31.									0
Subtotal (lines 22-31) 32.		0.00	0	0	0	0	0		0

					Employee	Purchased			To	tals
M&O Fund (Concluded)		F	ГЕ	Salaries	Benefits	Services	Supplies	Other		
		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	33.									0
2000 Support Services	- 1									
2100 Students	34.									0
2200 Instructional Staff	35.									0
2300 General Administration	36.									0
2400 School Administration	37.									0
2500 Central Services	38.									0
2600 Operation & Maintenance of Plant	39.									0
2700 Student Transportation	40.									0
2900 Other	41.									0
3000 Operation of Noninstructional Services	42.									0
Subtotal (lines 33-42)	43.		0.00	0	0	0	0	0		0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.		0.60	44,768	8,940	0	0	0		53,709

Desegregation Revenues	ARS	815-910(T)(3)(a)	(h) & ((i)•
Desegregation Revenues	A.N.S.	\$15-\$10(J)(J)(a).	, (II) & (u):

- C	C	•	
Tax Levy:			\$
Other (description):			\$
Other (description):			\$
Other (description):			\$ _

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	57.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									
2000 Support Services	59.									
3000 Operation of Noninstructional Services	60.									
4000 Facilities Acquisition & Construction	61.									
5000 Debt Service	62.									
Subtotal (lines 58-62)	63.									
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0
2000 Support Services	65.									0
3000 Operation of Noninstructional Services	66.									0
4000 Facilities Acquisition & Construction	67.									0
5000 Debt Service	68.									0
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0		0

				Employee	Purchased	1		Т	otals
Maintenance and Operation (M&O) Fund		FTE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	2.88	122,250	37,750					160,001
2000 Support Services									
2100 Students	2.								0 :
2200 Instructional Staff	3.								0
2300 General Administration	4.								0 4
2400 School Administration	5.								0 :
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0 9
Subtotal (lines 1-9)	10.	2.88	122,250	37,750	0	(()	160,001
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0 1
2900 Other	18.								0
3000 Operation of Noninstructional Services	19.								0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0)	0 2
513 Desegregation - Pupil Transportation	21.								0 2
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.								0 2
2000 Support Services									
2100 Students	23.								0 2
2200 Instructional Staff	24.								0 2
	25.								0 2
	26.								0 2
2500 Central Services	27.								0 2
2600 Operation & Maintenance of Plant	28.								0 2
2700 Student Transportation	29.								0 2
2900 Other	30.								0 3
	31.								0 3
Subtotal (lines 22-31)	32.	0.00	0	0	0	() ()	0 3

				Employee	Purchased			То	tals	
M&O Fund (Concluded)	F	ΤЕ	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										1
1000 Classroom Instruction 33.									0	33.
2000 Support Services										1
2100 Students 34.									0	34.
2200 Instructional Staff 35.									0	35.
2300 General Administration 36.									0	36.
2400 School Administration 37.									0	37.
2500 Central Services 38.									0	38.
2600 Operation & Maintenance of Plant 39.									0	39.
2700 Student Transportation 40.									0	40.
2900 Other 41.									0	41.
3000 Operation of Noninstructional Services 42.									0	42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		2.88	122,250	37,750	0	0	0		160,001	ı 44 .

Desegregation Revenues	ARS	815-910(T)(3)(a)	(h) & ((i)•
Desegregation Revenues	A.N.S.	\$15-\$10(J)(J)(a).	, (II) & (u):

- C	C	 , , ,
Tax Levy:		\$
Other (description):		\$
Other (description):		\$
Other (description):	_	 \$

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	57.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									
2000 Support Services	59.									
3000 Operation of Noninstructional Services	60.									
4000 Facilities Acquisition & Construction	61.									
5000 Debt Service	62.									
Subtotal (lines 58-62)	63.									
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0
2000 Support Services	65.									0
3000 Operation of Noninstructional Services	66.									0
4000 Facilities Acquisition & Construction	67.									0
5000 Debt Service	68.									0
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0		0

		-		~	Employee	Purchased	~ .:		Т	otals
Maintenance and Operation (M&O) Fund		F		Salaries	Benefits	Services	Supplies	Other		
		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		0.50	34,470	6,884					41,353
2000 Support Services										
2100 Students	2.									0
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.									0
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.									0
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		0.50	34,470	6,884	0	0	0		41,353
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	(0
513 Desegregation - Pupil Transportation	21.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0
2000 Support Services										
2100 Students	23.									0
2200 Instructional Staff	24.									0
2300 General Administration	25.									0
2400 School Administration	26.									0
2500 Central Services	27.									0
2600 Operation & Maintenance of Plant	28.									0
2700 Student Transportation	29.									0
2900 Other	30.									0
3000 Operation of Noninstructional Services	31.									0
Subtotal (lines 22-31)	32.		0.00	0	0	0	0	0		0

				Employee	Purchased			То	tals
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33									0 3
2000 Support Services									
2100 Students 3-	·.								0 3
2200 Instructional Staff 3:	5.								0 3
2300 General Administration 36	5.								0 3
2400 School Administration 33	· .								0 3
2500 Central Services 38	S.								0 3
2600 Operation & Maintenance of Plant									0 3
2700 Student Transportation 40									0 4
2900 Other 4									0 4
3000 Operation of Noninstructional Services 42									0 4
Subtotal (lines 33-42)		0.00	0	0	0	C	0		0 4
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)		0.50	34,470	6,884	0	C	0		41,353 4

Desegregation Revenues	ARS	815-910(J)(3)(a)	(h)	& (i).
Desegregation Revenues	A.N.S.	\$13-310(J)(J)(a).	, (11)	∞ (j).

U	0	• • • • • • • • • • • • • • • • • • • •	() / () ()
Tax Levy:			\$
Other (description):			\$
Other (description):			\$
Other (description):			\$

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0 4
2000 Support Services	46.									0 4
3000 Operation of Noninstructional Services	47.									0 4
4000 Facilities Acquisition & Construction	48.									0 4
5000 Debt Service	49.									0 4
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0 5
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0 5
2000 Support Services	52.									0 5
3000 Operation of Noninstructional Services	53.									0 5
4000 Facilities Acquisition & Construction	54.									0 5
5000 Debt Service	55.									0 5
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0 5
513 Desegregation - Pupil Transportation	57.									0 5
514 Desegregation - ELL Incremental Costs	_									
1000 Classroom Instruction	58.									5
2000 Support Services	59.									5
3000 Operation of Noninstructional Services	60.									6
4000 Facilities Acquisition & Construction	61.									6
5000 Debt Service	62.									6
Subtotal (lines 58-62)	63.									6
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0 6
2000 Support Services	65.									0 6
3000 Operation of Noninstructional Services	66.									0 6
4000 Facilities Acquisition & Construction	67.									0 6
5000 Debt Service	68.									0 6
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0 6
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0		0 7

					Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund		FT	Œ	Salaries	Benefits	Services	Supplies	Other		
		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		0.00	59,862	14,989					74,851
2000 Support Services										
2100 Students	2.									0 :
2200 Instructional Staff	3.									0 :
2300 General Administration	4.									0 4
2400 School Administration	5.									0 :
2500 Central Services	6.									0 (
2600 Operation & Maintenance of Plant	7.									0 7
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0 9
Subtotal (lines 1-9)	10.		0.00	59,862	14,989	0	0	0		74,851
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0 1
2000 Support Services	Ī									
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0 1
2600 Operation & Maintenance of Plant	17.									0 1
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0 1
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	0		0 2
513 Desegregation - Pupil Transportation	21.									0 2
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0 2
2000 Support Services										
2100 Students	23.									0 2
2200 Instructional Staff	24.									0 2
2300 General Administration	25.									0 2
2400 School Administration	26.									0 2
2500 Central Services	27.									0 2
2600 Operation & Maintenance of Plant	28.									0 2
2700 Student Transportation	29.									0 2
2900 Other	30.									0 3
3000 Operation of Noninstructional Services	31.									0 3
Subtotal (lines 22-31)	32.		0.00	0	0	0	0	0		0 3

				Employee	Purchased			То	tals
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33	3.								0 33
2000 Support Services									
2100 Students 34	l.								0 34
2200 Instructional Staff 33	5.								0 35
2300 General Administration 36	5.								0 36
2400 School Administration 33	7.								0 37
2500 Central Services 38	3.								0 38
2600 Operation & Maintenance of Plant	0.								0 39
2700 Student Transportation 40).								0 40
2900 Other 4:									0 41
3000 Operation of Noninstructional Services 42	2.								0 42
Subtotal (lines 33-42)	8.	0.00	0	0	0	0	0		0 43
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	٠.	0.00	59,862	14,989	0	0	0		74,851 44

Desegregation Revenues	ARS	815-910(T)(3)(a)	(h) & ((i)•
Desegregation Revenues	A.N.S.	\$15-\$10(J)(J)(a).	, (II) & (u):

Tax Levy:	\$
Other (description):	\$
Other (description):	\$
Other (description):	

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	57.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									
2000 Support Services	59.									
3000 Operation of Noninstructional Services	60.									
4000 Facilities Acquisition & Construction	61.									
5000 Debt Service	62.									
Subtotal (lines 58-62)	63.									
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0
2000 Support Services	65.									0
3000 Operation of Noninstructional Services	66.									0
4000 Facilities Acquisition & Construction	67.									0
5000 Debt Service	68.									0
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0		0

				Employee	Purchased		0.1	Т	otals
Maintenance and Operation (M&O) Fund		FTE	Salaries	Benefits	Services	Supplies	Other		
E P/	Prior	_	6100	6200	6300, 6400,	6600	6000	Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education			0-4	4640=					
1000 Classroom Instruction	1.	0.80	72,871	16,197					89,067
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	0.80	72,871	16,197	0)	(89,067
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
	18.								0
	19.								0
	20.	0.00	0	0	0) () (0
	21.			-	-				0
514 Desegregation - ELL Incremental Costs									
	22.								0
2000 Support Services									
	23.								0
	24.								0
	25.								0
	26.								0
	27.								0
	28.								0
	28. 29.								0
	30.								0
	31. 32.	0.00	0	_					0

				Employee	Purchased			То	tals
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 3	3.								0 3:
2000 Support Services									
2100 Students 3	1.								0 3
2200 Instructional Staff 3	5.								0 3
2300 General Administration 3	5.								0 3
2400 School Administration 3	7.								0 3
2500 Central Services 3	3.								0 3
2600 Operation & Maintenance of Plant 3).								0 39
2700 Student Transportation 4).								0 4
2900 Other 4	l.								0 4
3000 Operation of Noninstructional Services 4	2.								0 43
Subtotal (lines 33-42)	3.	0.00	0	0	0	0	0		0 4:
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 4	1.	0.80	72,871	16,197	0	C	0		89,067 4

Desegregation Revenues	ARS	815-910(J)(3)(a)	(h)	& (i).
Desegregation Revenues	A.N.S.	\$13-310(J)(J)(a).	, (11)	∞ (j).

U	0	• • • • • • • • • • • • • • • • • • • •	() / () ()
Tax Levy:			\$
Other (description):			\$
Other (description):			\$
Other (description):			\$

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	57.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									
2000 Support Services	59.									
3000 Operation of Noninstructional Services	60.									
4000 Facilities Acquisition & Construction	61.									
5000 Debt Service	62.									
Subtotal (lines 58-62)	63.									
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0
2000 Support Services	65.									0
3000 Operation of Noninstructional Services	66.									0
4000 Facilities Acquisition & Construction	67.									0
5000 Debt Service	68.									0
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0		0

Mai de constantina (MCO) E a l		ETE	G 1 :	Employee	Purchased	G 1:	0.1	To	otals
Maintenance and Operation (M&O) Fund	D :	FTE	Salaries	Benefits	Services	Supplies	Other	D :	D 1 .
Expenditures	Prio FY	r Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY
511 Desegregation - Regular Education	1.1	1.1	0100	0200	0300	0000	0800	11	1.1
1000 Classroom Instruction	1	1.00	59,267	14,487					73,754
2000 Support Services	1.	1.00	39,207	14,407					73,734
2100 Students	2.	1.00	33,264	6,643					39,907
2200 Instructional Staff	2.	1.00	33,204	0,043					39,907
2300 General Administration	1								
2400 School Administration	5								0
2500 Central Services	6								0
2600 Operation & Maintenance of Plant	7							_	0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
	0.	2.00	92,531	21,130	0	(0	113,661
512 Desegregation - Special Education	10.	2.00	92,331	21,130	0		,	<i>y</i>	113,001
	1.								0
2000 Support Services	1.								<u> </u>
	12.								0
	13.								0
	4.							_	0
	5.								0
	6.								0
	7.								0
	18.								0
	9.								0
	20.	0.00	0	0	0	(0	0
	21.	0.00	0	0	0	,	,	<i>y</i>	0
514 Desegregation - ELL Incremental Costs	.1.								· ·
	22.								0
2000 Support Services								_	-
	23.								0
	24.								0
	25.								0
	26.								0
	27.								0
	28.								0
	29.								0
	30.								0
									0
	31. 32.	0.00		0	0	,	,	0	0

				Employee	Purchased			То	tals]
M&O Fund (Concluded)	F	ΤЕ	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33.									0	33.
2000 Support Services										
2100 Students 34.									0	34.
2200 Instructional Staff 35.									0	35.
2300 General Administration 36.									0	36.
2400 School Administration 37.									0	37.
2500 Central Services 38.									0	38.
2600 Operation & Maintenance of Plant 39.									0	39.
2700 Student Transportation 40.									0	40.
2900 Other 41.									0	41.
3000 Operation of Noninstructional Services 42.									0	42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		2.00	92,531	21,130	0	0	0		113,661	44.

Desegregation Revenues	ARS	815-910(T)(3)(a)	(h) & ((i)•
Desegregation Revenues	A.N.S.	\$15-\$10(J)(J)(a).	, (II) & (u):

- C	C	 , , ,
Tax Levy:		\$
Other (description):		\$
Other (description):		\$
Other (description):	_	 \$

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	57.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									
2000 Support Services	59.									
3000 Operation of Noninstructional Services	60.									
4000 Facilities Acquisition & Construction	61.									
5000 Debt Service	62.									
Subtotal (lines 58-62)	63.									
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0
2000 Support Services	65.									0
3000 Operation of Noninstructional Services	66.									0
4000 Facilities Acquisition & Construction	67.									0
5000 Debt Service	68.									0
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0		0

				Employee	Purchased			To	otals
Maintenance and Operation (M&O) Fund		TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	0.00	4,823	5,894					10,718
2000 Support Services									
	2.	1.00	36,962	7,381					44,343
2200 Instructional Staff	3.								0 3
2300 General Administration	4.								0 4
2400 School Administration	5.								0
2500 Central Services	6.								0 (
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0 9
Subtotal (lines 1-9)	0.	1.00	41,785	13,276	0	0)	0	55,061
512 Desegregation - Special Education									
1000 Classroom Instruction 1	1.								0
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff 1	3.								0
2300 General Administration 1	4.								0
2400 School Administration 1	5.								0 1
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other 1	8.								0 1
3000 Operation of Noninstructional Services	9.								0 1
Subtotal (lines 11-19)		0.00	0	0	0	C) (0	0 2
513 Desegregation - Pupil Transportation 2									0 2
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 2	2.								0 2
2000 Support Services									
2100 Students 2	3.								0 2
2200 Instructional Staff 2									0 2
2300 General Administration									0 2
2400 School Administration 2									0 2
2500 Central Services 2									0 2
2600 Operation & Maintenance of Plant						1			0 2
2700 Student Transportation 2							1		0 2
2900 Other 3									0 3
									0 3
I		0.00	0	^	^		,		0 3
Subtotal (lines 22-31)	2.	0.00	0	0	0	0) (0	0

				Employee	Purchased			То	tals	
M&O Fund (Concluded)	F'	ΤЕ	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33									C	33.
2000 Support Services										
2100 Students 34									0	34.
2200 Instructional Staff 35									0	35.
2300 General Administration 36									C	36.
2400 School Administration 37									0	37.
2500 Central Services 38									0	38.
2600 Operation & Maintenance of Plant 39									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		0.00	0	0	0	0	0		0	0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		1.00	41,785	13,276	0	0	0		55,061	44.

Desegregation Revenues	ARS	815-910(T)(3)(a)	(h) & ((i)•
Desegregation Revenues	A.N.S.	\$15-\$10(J)(J)(a).	, (II) & (u):

- C	C	•	
Tax Levy:			\$
Other (description):			\$
Other (description):			\$
Other (description):			\$ _

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0 4
2000 Support Services	46.									0 4
3000 Operation of Noninstructional Services	47.									0 4
4000 Facilities Acquisition & Construction	48.									0 4
5000 Debt Service	49.									0 4
Subtotal (lines 45-49)	50.	(0	0	0	0	0	0		0 5
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0 5
2000 Support Services	52.									0 5:
3000 Operation of Noninstructional Services	53.									0 5
4000 Facilities Acquisition & Construction	54.									0 5
5000 Debt Service	55.									0 5
Subtotal (lines 51-55)	56.	(0	0	0	0	0	0		0 5
513 Desegregation - Pupil Transportation	57.									0 5
514 Desegregation - ELL Incremental Costs	_									
1000 Classroom Instruction	58.									5
2000 Support Services	59.									5
3000 Operation of Noninstructional Services	60.									6
4000 Facilities Acquisition & Construction	61.									6
5000 Debt Service	62.									6
Subtotal (lines 58-62)	63.									6
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0 6
2000 Support Services	65.									0 6
3000 Operation of Noninstructional Services	66.									0 6
4000 Facilities Acquisition & Construction	67.									0 6
5000 Debt Service	68.									0 6
Subtotal (lines 64-68)	69.		0	0	0	0	0	0		0 6
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	(0	0	0	0	0	0		0 7

M. (-	~	Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund		FTE	Salaries	Benefits	Services	Supplies	Other		
E P/	Prior	_	6100	(200	6300, 6400,	6600	6000	Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	2.50	188,086	50,248					238,333
2000 Support Services									
2100 Students	2.	1.00	38,434	14,230					52,664
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	3.50	226,520	64,477	0	(0		290,997
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
	18.								0
3000 Operation of Noninstructional Services	19.								0
	20.	0.00	0	0	0	() (0
	21.					-	-		0
514 Desegregation - ELL Incremental Costs									
	22.								0
2000 Support Services									
	23.								0
	24.								0
	25.								0
	26.								0
	27.								0
	28.								0
	29.								0
	30.								0
	31.								0
	32.	0.00	0	0	0	(0

				Employee	Purchased			То	tals]
M&O Fund (Concluded)	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33.									0	33.
2000 Support Services										
2100 Students 34.									0	34.
2200 Instructional Staff 35.									0	35.
2300 General Administration 36.									0	36.
2400 School Administration 37.									0	37.
2500 Central Services 38.									0	38.
2600 Operation & Maintenance of Plant 39.									0	39.
2700 Student Transportation 40.									0	40.
2900 Other 41.									0	41.
3000 Operation of Noninstructional Services 42.					· ·				0	42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		3.50	226,520	64,477	0	0	0		290,997	44.

Desegregation Revenues	ARS	815-910(T)(3)(a)	(h) & ((i)•
Desegregation Revenues	A.N.S.	\$15-\$10(J)(J)(a).	, (II) & (u):

- C	C	 , , ,
Tax Levy:		\$
Other (description):		\$
Other (description):		\$
Other (description):	_	 \$

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	57.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									
2000 Support Services	59.									
3000 Operation of Noninstructional Services	60.									
4000 Facilities Acquisition & Construction	61.									
5000 Debt Service	62.									
Subtotal (lines 58-62)	63.									
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0
2000 Support Services	65.									0
3000 Operation of Noninstructional Services	66.									0
4000 Facilities Acquisition & Construction	67.									0
5000 Debt Service	68.									0
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0		0

	FTE		a.i.	Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund			Salaries	Benefits	Services	Supplies	Other		
L	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction 1.		0.40	30,067	7,391					37,458
2000 Support Services									
2100 Students 2.									0
2200 Instructional Staff 3.									0
2300 General Administration 4.									0
2400 School Administration 5.									0
2500 Central Services 6.									0
2600 Operation & Maintenance of Plant 7.									0
2900 Other 8.									0
3000 Operation of Noninstructional Services 9.									0
Subtotal (lines 1-9)		0.40	30,067	7,391	0	0	0		37,458
512 Desegregation - Special Education									
1000 Classroom Instruction 11.									0
2000 Support Services									
2100 Students 12.									0
2200 Instructional Staff 13.									0
2300 General Administration 14.									0
2400 School Administration 15.									0
2500 Central Services 16.									0
2600 Operation & Maintenance of Plant 17.									0
2900 Other 18.									0
3000 Operation of Noninstructional Services 19.									0
Subtotal (lines 11-19) 20.		0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation 21.				-			-		0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22.									0
2000 Support Services									
2100 Students 23.									0
2200 Instructional Staff 24.									0
2300 General Administration 25.									0
2400 School Administration 26.									0
2500 Central Services 27.									0
2600 Operation & Maintenance of Plant 28.									0
2700 Student Transportation 29.									0
2900 Other 30.									0
3000 Operation of Noninstructional Services 31.									0
Subtotal (lines 22-31) 32.		0.00	0	0	0	0	0		0

				Employee	Purchased			То	tals	
M&O Fund (Concluded)	F	ΓЕ	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33									0	33.
2000 Support Services										
2100 Students 34									0	34.
2200 Instructional Staff 35									0	35.
2300 General Administration 36									0	36.
2400 School Administration 37									0	37.
2500 Central Services 38									0	38.
2600 Operation & Maintenance of Plant 39									0	39.
2700 Student Transportation 40									0	40.
2900 Other 41									0	41.
3000 Operation of Noninstructional Services 42									0	42.
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		0.40	30,067	7,391	0	0	0		37,458	<i>4</i> 4.

Desegregation Revenues	ARS	815-910(T)(3)(a)	(h) & ((i)•
Desegregation Revenues	A.N.S.	\$15-\$10(J)(J)(a).	, (II) & (u):

Tax Levy:	\$
Other (description):	\$
Other (description):	\$
Other (description):	

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	57.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									
2000 Support Services	59.									
3000 Operation of Noninstructional Services	60.									
4000 Facilities Acquisition & Construction	61.									
5000 Debt Service	62.									
Subtotal (lines 58-62)	63.									
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0
2000 Support Services	65.									0
3000 Operation of Noninstructional Services	66.									0
4000 Facilities Acquisition & Construction	67.									0
5000 Debt Service	68.									0
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0		0

				Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund		ГЕ	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction		1.50	106,606	30,309					136,916
2000 Support Services									
2100 Students	l.								0
2200 Instructional Staff 3									0
2300 General Administration 4	·.								0
2400 School Administration 5	5.								0
2500 Central Services 6	5.								0
2600 Operation & Maintenance of Plant									0
2900 Other 8									0
3000 Operation of Noninstructional Services).								0
Subtotal (lines 1-9)).	1.50	106,606	30,309	0	0	(136,916
512 Desegregation - Special Education									
1000 Classroom Instruction 11									0
2000 Support Services									
2100 Students 12									0
2200 Instructional Staff									0
2300 General Administration 14									0
2400 School Administration 15									0
2500 Central Services	5.								0
2600 Operation & Maintenance of Plant									0
2900 Other 18	s.								0
3000 Operation of Noninstructional Services									0
Subtotal (lines 11-19)		0.00	0	0	0	0	(0
513 Desegregation - Pupil Transportation 21									0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22									0
2000 Support Services									
2100 Students 23									0
2200 Instructional Staff 24									0
2300 General Administration 25									0
2400 School Administration 26									0
2500 Central Services 27									0
2600 Operation & Maintenance of Plant 28									0
2700 Student Transportation 29							†		0
2900 Other 30							1		0
3000 Operation of Noninstructional Services 31									0
Subtotal (lines 22-31) 32		0.00	0	0	0	0	0		0

				Employee	Purchased			То	tals]
M&O Fund (Concluded)	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			1
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										1
1000 Classroom Instruction 33									0	33.
2000 Support Services										1
2100 Students 34									0	34.
2200 Instructional Staff 35									0	35.
2300 General Administration 36									0	36.
2400 School Administration 37									0	37.
2500 Central Services 38									0	38.
2600 Operation & Maintenance of Plant 39									0	39.
2700 Student Transportation 40									0	40.
2900 Other 41									0	41.
3000 Operation of Noninstructional Services 42									0	42.
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		1.50	106,606	30,309	0	0	0		136,916	44.

Desegregation Revenues	ARS	815-910(T)(3)(a)	(h) & ((i)•
Desegregation Revenues	A.N.S.	\$15-\$10(J)(J)(a).	, (II) & (u):

- C	C	 , , ,
Tax Levy:		\$
Other (description):		\$
Other (description):		\$
Other (description):	_	 \$

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0 4
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0 :
512 Desegregation - Special Education	Т							1 7		
1000 Classroom Instruction	51.									0 :
2000 Support Services	52.									0 :
3000 Operation of Noninstructional Services	53.									0 :
4000 Facilities Acquisition & Construction	54.									0 :
5000 Debt Service	55.									0 :
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0 :
513 Desegregation - Pupil Transportation	57.									0 :
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									
2000 Support Services	59.									
3000 Operation of Noninstructional Services	60.									
4000 Facilities Acquisition & Construction	61.									
5000 Debt Service	62.									
Subtotal (lines 58-62)	63.									
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0
2000 Support Services	65.									0 (
3000 Operation of Noninstructional Services	66.									0 (
4000 Facilities Acquisition & Construction	67.									0 (
5000 Debt Service	68.									0 (
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0		0

				Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund	F		Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction 1		0.40	20,893	6,770					27,663
2000 Support Services									
2100 Students 2									0
2200 Instructional Staff 3									0
2300 General Administration 4									0
2400 School Administration 5									0
2500 Central Services 6									0
2600 Operation & Maintenance of Plant 7									0
2900 Other 8									0
3000 Operation of Noninstructional Services 9									0
Subtotal (lines 1-9)		0.40	20,893	6,770	0	0	0		27,663
512 Desegregation - Special Education									
1000 Classroom Instruction 11									0
2000 Support Services									
2100 Students 12									0
2200 Instructional Staff									0
2300 General Administration 14									0
2400 School Administration 15									0
2500 Central Services 16									0
2600 Operation & Maintenance of Plant									0
2900 Other 18									0
3000 Operation of Noninstructional Services									0
Subtotal (lines 11-19) 20		0.00	0	0	0	0	(0
513 Desegregation - Pupil Transportation 21									0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22									0
2000 Support Services									
2100 Students 23									0
2200 Instructional Staff 24									0
2300 General Administration 25									0
2400 School Administration 26									0
2500 Central Services 27									0
2600 Operation & Maintenance of Plant 28									0
2700 Student Transportation 29									0
2900 Other 30									0
3000 Operation of Noninstructional Services 31									0
Subtotal (lines 22-31) 32		0.00	0	0	0	0	0		0

					Employee	Purchased			To	otals
M&O Fund (Concluded)		F	ГЕ	Salaries	Benefits	Services	Supplies	Other		
		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	33.									0 3
2000 Support Services	- 1									
2100 Students	34.									0 3
2200 Instructional Staff	35.									0 3
2300 General Administration	36.									0 3
2400 School Administration	37.									0 3
2500 Central Services	38.									0 3
2600 Operation & Maintenance of Plant	39.									0 3
2700 Student Transportation	40.									0 4
2900 Other	41.									0 4
3000 Operation of Noninstructional Services	42.									0 4
Subtotal (lines 33-42)	43.		0.00	0	0	0	0	0		0 4
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.		0.40	20,893	6,770	0	0	0		27,663

Desegregation Revenues	ARS	815-910(T)(3)(a)	(h) & ((i)•
Desegregation Revenues	A.N.S.	\$15-\$10(J)(J)(a).	, (II) & (u):

S	O	 // () (b /
Tax Levy:		\$
Other (description):		\$
Other (description):		 \$
Other (description):		 \$

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	57.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									
2000 Support Services	59.									
3000 Operation of Noninstructional Services	60.									
4000 Facilities Acquisition & Construction	61.									
5000 Debt Service	62.									
Subtotal (lines 58-62)	63.									
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0
2000 Support Services	65.									0
3000 Operation of Noninstructional Services	66.									0
4000 Facilities Acquisition & Construction	67.									0
5000 Debt Service	68.									0
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0		0

					Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund		FTE		Salaries	Benefits	Services	Supplies	Other		
	Pri		ıdget			6300, 6400,			Prior	Budget
Expenditures	F	Y	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		2.48	133,375	33,354					166,728 1
2000 Support Services										
2100 Students	2.		1.00	35,541	7,160					42,701
2200 Instructional Staff	3.									0 3
2300 General Administration	4.									0
2400 School Administration	5.									0 5
2500 Central Services	6.									0 6
2600 Operation & Maintenance of Plant	7.									0 7
2900 Other	8.									0 8
3000 Operation of Noninstructional Services	9.									0 9
Subtotal (lines 1-9)	10.		3.48	168,916	40,514	0	(0		209,429
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0 1
2000 Support Services										
2100 Students	12.									0 1
2200 Instructional Staff	13.									0 1
2300 General Administration	14.									0 1
2400 School Administration	15.									0 1
2500 Central Services	16.									0 1
2600 Operation & Maintenance of Plant	17.									0 1
	18.									0 1
3000 Operation of Noninstructional Services	19.									0 1
	20.		0.00	0	0	0	() (0 2
` '	21.									0 2
514 Desegregation - ELL Incremental Costs										
	22.									0 2
2000 Support Services										
	23.									0 2
	24.									0 2
	25.									0 2
	26.									0 2
	27.									0 2
	28.									0 2
	29.									0 2
<u>-</u>	30.									0 3
	31.									0 3
	32.		0.00	0	0	0	() (0 3

				Employee	Purchased			То	tals	
M&O Fund (Concluded)	F	ΤЕ	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33.									0	33.
2000 Support Services										
2100 Students 34.									0	34.
2200 Instructional Staff 35.									0	35.
2300 General Administration 36.									0	36.
2400 School Administration 37.									0	37.
2500 Central Services 38.									0	38.
2600 Operation & Maintenance of Plant 39.									0	39.
2700 Student Transportation 40.									0	40.
2900 Other 41.									0	41.
3000 Operation of Noninstructional Services 42.									0	42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		3.48	168,916	40,514	0	0	0		209,429	44.

Desegregation Revenues	ARS	815-910(T)(3)(a)	(h) & ((i)•
Desegregation Revenues	A.N.S.	\$15-\$10(J)(J)(a).	, (II) & (u):

Tax Levy:	\$
Other (description):	\$
Other (description):	\$
Other (description):	

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	57.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									
2000 Support Services	59.									
3000 Operation of Noninstructional Services	60.									
4000 Facilities Acquisition & Construction	61.									
5000 Debt Service	62.									
Subtotal (lines 58-62)	63.									
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0
2000 Support Services	65.									0
3000 Operation of Noninstructional Services	66.									0
4000 Facilities Acquisition & Construction	67.									0
5000 Debt Service	68.									0
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0		0

				Employee	Purchased			To	otals
Maintenance and Operation (M&O) Fund		TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	5.38	296,823	92,861					389,684
2000 Support Services									
2100 Students	2.	1.10	52,104	17,743					69,847
2200 Instructional Staff	3.								0 3
2300 General Administration	4.								0
2400 School Administration	5.	2.50	153,821	38,844					192,665
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0 8
3000 Operation of Noninstructional Services	9.								0 9
Subtotal (lines 1-9)	0.	8.98	502,748	149,448	0	0) ()	652,196
512 Desegregation - Special Education									
1000 Classroom Instruction	1.								0 1
2000 Support Services									
2100 Students	2.								0 1
2200 Instructional Staff	3.								0 1
2300 General Administration	4.								0 1
2400 School Administration	5.								0 1
2500 Central Services	6.								0 1
2600 Operation & Maintenance of Plant	7.								0 1
2900 Other 1	8.								0 1
3000 Operation of Noninstructional Services	9.								0 1
Subtotal (lines 11-19)	0.	0.00	0	0	0	C) ()	0 2
513 Desegregation - Pupil Transportation 2	1.								0 2
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	2.								0 2
2000 Support Services									
2100 Students	3.								0 2
2200 Instructional Staff	4.								0 2
2300 General Administration	5.								0 2
2400 School Administration	6.								0 2
2500 Central Services	7.								0 2
2600 Operation & Maintenance of Plant	8.								0 2
2700 Student Transportation 2									0 2
2900 Other 3									0 3
3000 Operation of Noninstructional Services									0 3
Subtotal (lines 22-31)		0.00	0	0	0	0) (0 3

				Employee	Purchased			То	tals	
M&O Fund (Concluded)	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33.									0	33.
2000 Support Services										
2100 Students 34.									0	34.
2200 Instructional Staff 35.									0	35.
2300 General Administration 36.									0	36.
2400 School Administration 37.									0	37.
2500 Central Services 38.									0	38.
2600 Operation & Maintenance of Plant 39.									0	39.
2700 Student Transportation 40.									0	40.
2900 Other 41.									0	41.
3000 Operation of Noninstructional Services 42.									0	42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		8.98	502,748	149,448	0	0	0		652,196	44.

Desegregation Revenues	ARS	815-910(J)(3)(a)	(h)	& (i).
Desegregation Revenues	A.N.S.	\$13-310(J)(J)(a).	, (11)	∞ (j).

S	0	• • • • • • • • • • • • • • • • • • • •	// () (b /
Tax Levy:			\$
Other (description):			\$
Other (description):			\$
Other (description):			\$

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	57.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									
2000 Support Services	59.									
3000 Operation of Noninstructional Services	60.									
4000 Facilities Acquisition & Construction	61.									
5000 Debt Service	62.									
Subtotal (lines 58-62)	63.									
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0
2000 Support Services	65.									0
3000 Operation of Noninstructional Services	66.									0
4000 Facilities Acquisition & Construction	67.									0
5000 Debt Service	68.									0
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0		0

Maintanana and On antion (M&O) Found		F	rr.	Salaries	Employee Benefits	Purchased Services	G 1'	Od	Т	otals
Maintenance and Operation (M&O) Fund	ŀ			Salaries	Benefits		Supplies	Other	D	Devident
Expenditures		Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY
511 Desegregation - Regular Education		11	11	0100	0200	0300	0000	0000	1 1	1.1
1000 Classroom Instruction	1		1.38	63,880	21,510					85,390
2000 Support Services	1.		1.36	03,880	21,510					85,590
2100 Students	2.		1.00	41,584	14,859					56,443
2200 Instructional Staff	2.		1.00	41,364	14,039					50,445
2300 General Administration	J.									0
2400 School Administration	Ţ.									0
2500 Central Services	<i>5</i> .									0
	7									0
2600 Operation & Maintenance of Plant 2900 Other	/· 0							1		0
3000 Operation of Noninstructional Services	8. 9.							1		0
	- 1		2.38	105,464	36,369	0	0	(141,833
Subtotal (lines 1-9) 512 Desegregation - Special Education	10.		2.38	103,464	30,309	0	0	· ·		141,833
1000 Classroom Instruction	1.1									
	11.									0
2000 Support Services	1.2									
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	C		0
513 Desegregation - Pupil Transportation	21.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0
2000 Support Services										
2100 Students	23.									0
2200 Instructional Staff	24.									0
2300 General Administration	25.									0
2400 School Administration	26.									0
2500 Central Services	27.									0
2600 Operation & Maintenance of Plant	28.									0
2700 Student Transportation	29.									0
2900 Other	30.									0
3000 Operation of Noninstructional Services	31.									0
Subtotal (lines 22-31)	32.		0.00	0	0	0	0	C		0

					Employee	Purchased			To	tals
M&O Fund (Concluded)		F	ГΕ	Salaries	Benefits	Services	Supplies	Other		
		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	33.									0
2000 Support Services										
2100 Students	34.									0
2200 Instructional Staff	35.									0
2300 General Administration	36.									0
2400 School Administration	37.									0
2500 Central Services	38.									0
2600 Operation & Maintenance of Plant	39.									0 (
2700 Student Transportation	40.									0
2900 Other	41.									0
3000 Operation of Noninstructional Services	42.									0
Subtotal (lines 33-42)	43.		0.00	0	0	0	(0		0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.		2.38	105,464	36,369	0	(0		141,833

Desegregation Revenues	ARS	815-910(T)(3)(a)	(h) & ((i)•
Desegregation Revenues	A.N.S.	\$15-\$10(J)(J)(a).	, (II) & (u):

- C	C	 , , ,
Tax Levy:		\$
Other (description):		\$
Other (description):		\$
Other (description):	_	 \$

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	57.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									
2000 Support Services	59.									
3000 Operation of Noninstructional Services	60.									
4000 Facilities Acquisition & Construction	61.									
5000 Debt Service	62.									
Subtotal (lines 58-62)	63.									
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0
2000 Support Services	65.									0
3000 Operation of Noninstructional Services	66.									0
4000 Facilities Acquisition & Construction	67.									0
5000 Debt Service	68.									0
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0		0

				Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund	F		Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction 1.		0.50	25,170	7,343					32,512
2000 Support Services									
2100 Students 2.									0
2200 Instructional Staff 3.									0
2300 General Administration 4.									0
2400 School Administration 5.									0
2500 Central Services 6.									0
2600 Operation & Maintenance of Plant 7.									0
2900 Other 8.									0
3000 Operation of Noninstructional Services 9.									0
Subtotal (lines 1-9)		0.50	25,170	7,343	0	0	(32,512
512 Desegregation - Special Education									
1000 Classroom Instruction 11.									0
2000 Support Services									
2100 Students 12.									0
2200 Instructional Staff 13.									0
2300 General Administration 14.									0
2400 School Administration 15.									0
2500 Central Services 16.									0
2600 Operation & Maintenance of Plant 17.									0
2900 Other 18.									0
3000 Operation of Noninstructional Services 19.									0
Subtotal (lines 11-19) 20.		0.00	0	0	0	0	(0
513 Desegregation - Pupil Transportation 21.				-		-			0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22.									0
2000 Support Services									
2100 Students 23.									0
2200 Instructional Staff 24.									0
2300 General Administration 25.									0
2400 School Administration 26.									0
2500 Central Services 27.									0
2600 Operation & Maintenance of Plant 28.									0
2700 Student Transportation 29.							†		0
2900 Other 30.							1		0
3000 Operation of Noninstructional Services 31.									0
Subtotal (lines 22-31) 32.		0.00	0	0	0	0	0		0

				Employee	Purchased			То	tals]
M&O Fund (Concluded)	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33.									0	33.
2000 Support Services										
2100 Students 34.									0	34.
2200 Instructional Staff 35.									0	35.
2300 General Administration 36.									0	36.
2400 School Administration 37.									0	37.
2500 Central Services 38.									0	38.
2600 Operation & Maintenance of Plant 39.									0	39.
2700 Student Transportation 40.									0	40.
2900 Other 41.									0	41.
3000 Operation of Noninstructional Services 42.									0	42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		0.50	25,170	7,343	0	0	0		32,512	44.

Desegregation Revenues	ARS	815-910(T)(3)(a)	(h) & ((i)•
Desegregation Revenues	A.N.S.	\$15-\$10(J)(J)(a).	, (II) & (u):

- C	C	 , , ,
Tax Levy:		\$
Other (description):		\$
Other (description):		\$
Other (description):	_	 \$

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	57.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									
2000 Support Services	59.									
3000 Operation of Noninstructional Services	60.									
4000 Facilities Acquisition & Construction	61.									
5000 Debt Service	62.									
Subtotal (lines 58-62)	63.									
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0
2000 Support Services	65.									0
3000 Operation of Noninstructional Services	66.									0
4000 Facilities Acquisition & Construction	67.									0
5000 Debt Service	68.									0
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0		0

		-		~	Employee	Purchased	~ .:		Т	otals
Maintenance and Operation (M&O) Fund	F	F7		Salaries	Benefits	Services	Supplies	Other		
n 14		Prior	Budget	(100	(200	6300, 6400,	6600	6000	Prior	Budget
Expenditures	-	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		0.60	45,286	14,059					59,345
2000 Support Services										
2100 Students	2.									0
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.									0
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.					10,000				10,000
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		0.60	45,286	14,059	10,000	0	(69,345
512 Desegregation - Special Education	- 1									
1000 Classroom Instruction	11.									0
2000 Support Services	- 1									
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	(0
513 Desegregation - Pupil Transportation	21.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0
2000 Support Services										
2100 Students	23.									0
2200 Instructional Staff	24.									0
2300 General Administration	25.									0
2400 School Administration	26.									0
2500 Central Services	27.									0
2600 Operation & Maintenance of Plant	28.									0
	29.									0
	30.									0
3000 Operation of Noninstructional Services	31.									0
=	32.		0.00	0	0	0	0	(0

				Employee	Purchased			То	tals	
M&O Fund (Concluded)	F'	TE	Salaries	Benefits	Services	Supplies	Other			1
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										1
1000 Classroom Instruction 33									0	33.
2000 Support Services										1
2100 Students 34									0	34.
2200 Instructional Staff 35									0	35.
2300 General Administration 36									0	36.
2400 School Administration 37									0	37.
2500 Central Services 38									0	38.
2600 Operation & Maintenance of Plant 39									0	39.
2700 Student Transportation 40									0	40.
2900 Other 41									0	41.
3000 Operation of Noninstructional Services 42									0	42.
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		0.60	45,286	14,059	10,000	0	0		69,345	44.

Desegregation Revenues	ARS	815-910(T)(3)(a)	(h) & ((i)•
Desegregation Revenues	A.N.S.	\$15-\$10(J)(J)(a).	, (II) & (u):

- C	C	 , , ,
Tax Levy:		\$
Other (description):		\$
Other (description):		\$
Other (description):	_	 \$

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	57.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									
2000 Support Services	59.									
3000 Operation of Noninstructional Services	60.									
4000 Facilities Acquisition & Construction	61.									
5000 Debt Service	62.									
Subtotal (lines 58-62)	63.									
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0
2000 Support Services	65.									0
3000 Operation of Noninstructional Services	66.									0
4000 Facilities Acquisition & Construction	67.									0
5000 Debt Service	68.									0
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0		0

Mile IO C (MOO) F I					Employee	Purchased	G 1:	0.1	Totals	
Maintenance and Operation (M&O) Fund	-	FT		Salaries	Benefits	Services	Supplies	Other		
F P4		Prior	Budget	6100	(200	6300, 6400,	6600	6000	Prior	Budget
Expenditures	_	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		0.00	686	1,436					2,122
2000 Support Services										
2100 Students	2.									0
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.									0
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.									0
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		0.00	686	1,436	0	0	0		2,122
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0
2000 Support Services										
	23.									0
2200 Instructional Staff	24.									0
2300 General Administration	25.									0
	26.									0
	27.									0
	28.									0
	29.									0
	30.									0
	31.									0
	32.		0.00	0	0	0	0	0		0

				Employee	Purchased			То	tals]
M&O Fund (Concluded)	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			1
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										1
1000 Classroom Instruction 33									C	0 33.
2000 Support Services										1
2100 Students 34									C	34.
2200 Instructional Staff 35									0	35.
2300 General Administration 36									0	36.
2400 School Administration 37									0	37.
2500 Central Services 38									0	38.
2600 Operation & Maintenance of Plant 39									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		0.00	0	0	0	0	0		0	0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		0.00	686	1,436	0	0	0		2,122	2 44.

Desegregation Revenues	ARS	815-910(T)(3)(a)	(h) & ((i)•
Desegregation Revenues	A.N.S.	\$15-\$10(J)(J)(a).	, (II) & (u):

Tax Levy:	\$
Other (description):	\$
Other (description):	\$
Other (description):	<u> </u>

Teachers	Administrators	Others	Total		
			-		

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0 5
512 Desegregation - Special Education	T									
1000 Classroom Instruction	51.									0 5
2000 Support Services	52.									0 5
3000 Operation of Noninstructional Services	53.									0 5
4000 Facilities Acquisition & Construction	54.									0 5
5000 Debt Service	55.									0 5
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0 5
513 Desegregation - Pupil Transportation	57.									0 5
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									5
2000 Support Services	59.									5
3000 Operation of Noninstructional Services	60.									ϵ
4000 Facilities Acquisition & Construction	61.									ϵ
5000 Debt Service	62.									ϵ
Subtotal (lines 58-62)	63.									ϵ
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0 6
2000 Support Services	65.									0 6
3000 Operation of Noninstructional Services	66.									0
4000 Facilities Acquisition & Construction	67.									0
5000 Debt Service	68.									0 6
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0 6
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0		0 7

Instructions

Only those districts that budget expenditures for desegregation, in accordance with A.R.S. §15-910 (J), must complete the required forms for FY 2025.

Districts should use the first work sheet to report all districtwide budgeted expenditures for desegregation activities and magnet programs. The Template work sheet should be used to create school tabs to budget desegregation activities and magnet programs at the school level.

Page	Reference	
Districtwide	Number of Individual School Budgets	Specify the number of individual school budgets, not including the districtwide budget.
Districtwide	Desegregation - ELL Expenditures	Districts budgeting desegregation monies for English Language Learners (ELLs), should budget these monies on the Supplement using program codes 514—Desegregation—ELL Incremental Costs and 515—Desegregation—ELL Compensatory Instruction. Incremental costs are the costs, as previously defined by the ELL Task Force, that are associated with a Structured English Immersion program and that are in addition to the normal costs of conducting programs for English proficient students. Compensatory Instruction programs are those provided in addition to normal classroom instruction, including individual or small group instruction, extended day classes, summer school, or intersession school. Desegregation pupil transportation costs for compensatory instruction should be budgeted under program code 515 rather than program code 513—Desegregation—Pupil Transportation.
Districtwide	M&O Fund Expenditures	M&O Fund expenditures for desegregation should be budgeted by function and object code. The totals for all program expenditures used for maintenance and operation purposes should be entered on Budget, page 1, line 26.
Districtwide	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. Also, report the total number of teachers, administrators, and other employees needed to conduct desegregation activities in the table provided and provide responses to the 3 questions.
Districtwide	UCO Fund Expenditures	The capital expenditures recorded for desegregation should also be included in the individual line items for UCO Fund on Budget, page 4.

General Districts should prepare the school level desegregation budgets using the same guidance as **Template** provided for the district level and budget expenditure amounts that it anticipates assigning to each school's unit code. However, the school level desegregation budgets are not separated by fund and should include all desegregation expenditures budgeted from the M&O and UCO Funds based on the type of expenditure. The allocation of districtwide expenditures to individual schools is not required. Districtwide expenditures are those that relate to the district as a whole and therefore cannot be clearly assigned to a specific school. Total school 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. Also, report the total number of teachers, administrators, and other employees needed to conduct desegregation activities in the table provided. Use the "Add a School" button at the top of the Template page to add schools, as needed. 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 budget amounts in the applicable cells throughout each school page. Use the "Delete" button at the top of the Template page to remove the blank worksheet before submitting the file. For questions on the school-by-school desegregation budget, districts should contact the

Arizona Department of Education's (ADE) budget team at SFBudgetTeam@azed.gov.