

FUND 001 (M&O)

**MAINTENANCE AND OPERATION (M&O) FUND**

Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
	Prior FY	Budget FY						Prior FY 2016	Budget FY 2017		
	100 Regular Education										
1000 Instruction	1.	905.32	923.02	44,188,738	15,816,002	1,470,250	720,552	7,371	59,059,994	62,202,913	5.3%
2000 Support Services											
2100 Students	2.	114.86	111.78	4,417,761	1,352,983	16,016	2,000	1,279	5,994,342	5,790,039	-3.4%
2200 Instructional Staff	3.	75.16	73.66	3,075,677	923,712	105,190	35,019	4,000	4,325,712	4,143,598	-4.2%
2300 General Administration	4.	15.00	13.00	1,254,888	305,578	442,968	16,395	0	2,522,198	2,019,829	-19.9%
2400 School Administration	5.	128.99	127.99	7,217,718	1,981,091	0	100,891	12,000	9,684,532	9,311,700	-3.8%
2500 Central Services	6.	49.00	47.25	2,182,528	634,956	750,245	1,973,862	44,740	4,570,589	5,586,331	22.2%
2600 Operation & Maintenance of Plant	7.	208.82	204.32	5,895,536	2,037,248	9,796,600	7,125,404	21,775	24,710,047	24,876,563	0.7%
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	7.00	7.00	163,661	62,132	108,631	69,560	0	421,060	403,984	-4.1%
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	272,457	54,491	0	0	0	319,079	326,948	2.5%
620 School-Sponsored Athletics	11.	5.89	6.89	1,197,463	268,431	217,758	0	0	1,619,605	1,683,652	4.0%
630 Other Instructional Programs	12.	0.00	0.00	0	0	0	0	0	0	0	0.0%
700, 800, 900 Other Programs	13.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	1,510.04	1,514.91	69,866,427	23,436,624	12,907,658	10,043,683	91,165	113,227,178	116,345,557	2.8%
200 Special Education											
1000 Instruction	15.	373.07	361.23	11,589,191	3,835,003	27,354	1,487		16,803,453	15,453,035	-8.0%
2000 Support Services											
2100 Students	16.	93.84	88.14	5,561,442	1,482,468	16,000	3,428		7,493,319	7,063,338	-5.7%
2200 Instructional Staff	17.	5.91	5.91	360,845	97,006	500	3,356	127,688	579,877	589,395	1.6%
2300 General Administration	18.	0.00				17,000			17,000	17,000	0.0%
2400 School Administration	19.	0.00							0	0	0.0%
2500 Central Services	20.	0.00				2,552			22,878	2,552	-88.8%
2600 Operation & Maintenance of Plant	21.	0.00				265			1,234	265	-78.5%
2900 Other	22.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00							0	0	0.0%
Subtotal (lines 15-23)	24.	472.82	455.28	17,511,478	5,414,477	63,671	8,271	127,688	24,917,761	23,125,585	-7.2%
400 Pupil Transportation	25.	178.97	178.97	4,401,339	1,631,937	353,046	1,106,904		7,861,256	7,493,226	-4.7%
310 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	105.78	83.38	5,316,699	1,221,223	437,800	243,400	1,000	7,076,617	7,220,122	2.0%
320 Special K-3 Program Override (from Supplement, page 1, line 10)	27.	0.00	0.00	0	0	0	0	0	0	0	0.0%
330 Dropout Prevention Programs	28.	2.90	2.90	138,757	39,652	9,762	23,459	9,500	221,130	221,130	0.0%
340 Joint Career and Technical Education and Vocational Education Center (from Supplement, page 1, line 20)	29.	0.00	0.00	0	0	0	0	0	0	0	0.0%
350 K-3 Reading Program	30.	11.88	10.96	650,635	207,594				835,795	858,229	2.7%
Total Expenditures (lines 14, and 24-30) (Cannot exceed page 7, line 11)	31.	2,282.39	2,246.40	97,885,335	31,951,507	13,771,937	11,425,717	229,353	154,139,737	155,263,849	0.7%

The district has budgeted an amount in the M&O Fund equal to the General Budget Limit as calculated on page 7 of 8.