

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 2020	Budget FY 2021			
	100 Regular Education											
1000 Instruction	1.	74.00	75.00	4,951,283	1,505,729	91,125	201,851	12,790	6,466,565	6,762,778	4.6%	1.
2000 Support Services												
2100 Students	2.	3.00	3.00	152,478	44,591	31,631	1,203	400	227,409	230,303	1.3%	2.
2200 Instructional Staff	3.	2.00	2.00	153,831	35,927	34,048	28,169	728	251,256	252,703	0.6%	3.
2300 General Administration	4.	3.00	3.00	213,393	48,350	34,032	1,162	175	294,218	297,112	1.0%	4.
2400 School Administration	5.	11.00	11.00	712,785	212,771	639	1,284	3,354	920,705	930,833	1.1%	5.
2500 Central Services	6.	4.00	4.00	293,006	81,172	107,293	47,980	4,521	529,631	533,972	0.8%	6.
2600 Operation & Maintenance of Plant	7.	14.00	14.00	572,914	194,522	874,838	966,691	9,307	2,573,804	2,618,272	1.7%	7.
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	0.00	0.00	0	0	0	10,000	1,290	11,290	11,290	0.0%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	3,761	622	0	0	0	4,383	4,383	0.0%	10.
620 School-Sponsored Athletics	11.	1.00	1.00	88,669	24,635	660	20,647	49,917	183,081	184,528	0.8%	11.
630 Other Instructional Programs	12.	0.00	0.00	0	0	0	0	0	0	0	0.0%	12.
700, 800, 900 Other Programs	13.	0.00	0.00	0	0	0	0	0	0	0	0.0%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	112.00	113.00	7,142,120	2,148,319	1,174,266	1,278,987	82,482	11,462,342	11,826,174	3.2%	14.
200 and 300 Special Education												
1000 Instruction	15.	49.00	51.00	1,693,354	438,491	551,974	7,652	323	2,588,562	2,691,794	4.0%	15.
2000 Support Services												
2100 Students	16.	5.00	5.00	430,303	98,747	109,055	104	0	634,191	638,209	0.6%	16.
2200 Instructional Staff	17.	2.00	2.00	168,885	44,495	906	0	0	211,392	214,286	1.4%	17.
2300 General Administration	18.	0.00	0.00	0	0	0	0	0	0	0	0.0%	18.
2400 School Administration	19.	0.00	0.00	0	0	0	0	0	0	0	0.0%	19.
2500 Central Services	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%	20.
2600 Operation & Maintenance of Plant	21.	0.00	0.00	0	0	0	0	0	0	0	0.0%	21.
2900 Other	22.	0.00	0.00	0	0	0	0	0	0	0	0.0%	22.
3000 Operation of Noninstructional Services	23.	0.00	0.00	0	0	0	0	0	0	0	0.0%	23.
Subtotal (lines 15-23)	24.	56.00	58.00	2,292,542	581,733	661,935	7,756	323	3,434,145	3,544,289	3.2%	24.
400 Pupil Transportation	25.	22.00	22.00	442,677	168,380	112,211	179,745	0	894,332	903,013	1.0%	25.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%	26.
530 Dropout Prevention Programs	27.	0.00	0.00	0	0	0	0	0	0	0	0.0%	27.
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%	28.
550 K-3 Reading Program	29.	1.00	1.00	43,904	15,823	0	0	0	58,280	59,727	2.5%	29.
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	191.00	194.00	9,921,243	2,914,255	1,948,412	1,466,488	82,805	15,849,099	16,333,203	3.1%	30.

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