

**MESA UNIFIED SCHOOL DISTRICT #04**  
**ADOPTED BUDGET SUMMARY FY 2016-17**

**12-Jul-16**

	2015-16 BUDGET	2016-17 BUDGET	CHANGE IN BUDGET
<b>MAINTENANCE &amp; OPERATION</b>			
Regular Education Programs	284,166,441	290,942,541	6,776,100
Special Education Programs	68,384,059	67,537,025	(847,034)
Pupil Transportation Program	25,062,860	29,631,795	4,568,935
Desegregation	8,774,057	8,774,057	0
DropOut Prevention Program	413,800	413,800	0
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>386,801,217</b>	<b>397,299,218</b>	<b>10,498,001</b>
CLASSROOM SITE FUND	33,058,500	30,407,063	(2,651,437)
INSTRUCTIONAL IMPROVEMENT FUND	6,926,000	7,580,000	654,000
SPECIAL PROJECTS	53,544,105	53,833,228	289,123
CAPITAL OUTLAY	35,037,070	28,108,456	(6,928,614)
ADJACENT WAYS	1,220,425	1,201,729	(18,696)
DEBT SERVICE	43,286,348	44,267,125	980,777
<b>GRAND TOTAL BUDGET</b>	<b>559,873,665</b>	<b>562,696,819</b>	<b>2,823,154</b>