

**Fund 001 (M&O)**

**Maintenance and Operation (M&O) Fund**

Instructions	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
	Prior FY	Budget FY						Prior FY 2025	Budget FY 2026		
<b>Expenditures</b>											
100 Regular Education											
1000 Instruction	1.	0.00	20,144,430	7,623,427	1,600,000	150,000	5,000	34,523,927	26,298,412	-23.8%	
2000 Support Services											
2100 Students	2.	0.00	1,611,275	607,689	425,000	37,500	15,000	2,635,500	2,696,464	2.3%	
2200 Instructional Staff	3.	0.00	529,657	217,843	330,000	14,000	1,500	1,029,500	1,093,000	6.2%	
2300 General Administration	4.	0.00	926,399	1,370,396	32,000	34,000	56,000	2,573,000	2,418,795	-6.0%	
2400 School Administration	5.	0.00	3,739,786	1,359,286	69,000	45,000	1,000	5,003,000	5,214,072	4.2%	
2500 Central Services	6.	0.00	817,017	671,977	2,275,000	64,000	6,500	4,650,500	3,834,494	-17.5%	
2600 Operation & Maintenance of Plant	7.	0.00	3,257,140	1,525,615	1,140,000	3,900,000	5,000	11,685,000	9,827,755	-15.9%	
2900 Other	8.	0.00	0	0				0	0	0.0%	
3000 Operation of Noninstructional Services	9.	0.00	33,000	18,890		6,500	28,000	86,500	86,390	-0.1%	
610 School-Sponsored Cocurricular Activities	10.	0.00						0	0	0.0%	
620 School-Sponsored Athletics	11.	0.00	8,500	2,316	50,000	1,000		98,500	61,816	-37.2%	
630 Other Instructional Programs	12.	0.00						0	0	0.0%	
700, 800, 900 Other Programs	13.	0.00						0	0	0.0%	
Regular Education Subsection Subtotal (lines 1-13)	14.	0.00	0.00	31,067,204	13,397,439	5,921,000	4,252,000	118,000	62,285,427	51,531,198	-17.3%
200 and 300 Special Education											
1000 Instruction	15.	0.00	7,074,650	3,001,016	200,000			10,301,991	10,275,666	-0.3%	
2000 Support Services											
2100 Students	16.	0.00	1,958,340	669,294	438,592			297,009	3,066,226	932.4%	
2200 Instructional Staff	17.	0.00	351,009	154,599				563,500	505,608	-10.3%	
2300 General Administration	18.	0.00						15,000	0	-100.0%	
2400 School Administration	19.	0.00						0	0	0.0%	
2500 Central Services	20.	0.00			1,000			1,000	1,000	0.0%	
2600 Operation & Maintenance of Plant	21.	0.00						0	0	0.0%	
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.	0.00	0.00	9,383,999	3,824,909	639,592	0	13,848,500	13,848,500	0.0%	
400 Pupil Transportation	25.	0.00			5,300,000	720,000		6,026,156	6,020,000	-0.1%	
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0.0%	
530 Dropout Prevention Programs	27.	0.00						0	0	0.0%	
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0.0%	
550 K-3 Reading Program	29.	0.00	409,537	145,880				575,000	555,417	-3.4%	
Budgeted expenditures (lines 14, and 24-29)	30.	0.00	0.00	40,860,740	17,368,228	11,860,592	4,972,000	118,000	82,735,083	75,179,560	-9.1%
Maintained for spending after FY 2026 (budgeted carryforward)	30.								1,000,000		
Total budget limit expenditures (lines 30-31) (Cannot exceed page 7, line 11)	32.	0.00	0.00	40,860,740	17,368,228	11,860,592	4,972,000	118,000	82,735,083	76,179,560	-7.9%

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