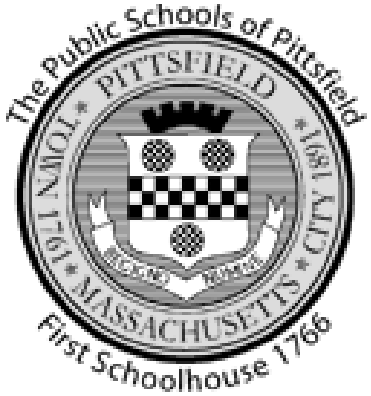


FY26 School Committee Budget

Adopted April 30, 2025

FY26 Financial Overview

FY26 City Contribution	$18,000,000
FY26 Chapter 70 (based on Governor's budget)	$68,450,361
FY26 Anticipated City Appropriation	$86,450,361
Increase over FY25 Appropriation	$3,765,084

FY26 anticipated contractual increases and additional obligations: $5,060,000

Amount to be reduced to meet FY26 anticipated city appropriation: $1,294,916

Budget Drivers

Contractual Obligations: $3.28M (updated - was $3.35M)

Special Education Out of District Tuition: $820K

Increase is due to several factors:

- Additional students educated in out of district schools
- LEA clarifications from DESE listing PPS as financially responsible
- FY26 projected rate increase set by the state is 3.67%
- FY25 projected rate increase set by the state is 4.69%
- FY24 increase set by the state was 14%

Utility cost increases: $120K

$80K electricity and $40K natural gas due to distribution cost increases

Transportation Costs: $770K

Special Education transportation $650K and homeless transportation: $120K

Software Subscriptions: $50K

Legal Services: $10K (Restored amount reduced in FY25)

Recruitment: $10K (Restored amount reduced in FY25)

Special Projects Manager for restructuring and building project $80K

Communications contracted services $20K

Reduction in technology renewal cycle $100K (to cover cost of Special Projects Manager and communications contracted services additions)

Grand total budget drivers: $5,060,000

Staff Adjustments to Align with Chapter 70 Funding and City Contribution

To align with the targeted budget of $86,450,361, each school, along with the Mercer Administration Building, was required to implement a 2.15% reduction in staff budgets. This decision was made after careful consideration to ensure the district remains financially sustainable while continuing to provide high-quality education and support services.

Schools and the Mercer Administration Building were encouraged to strategically assess their budgets, prioritizing essential resources to minimize the impact on educational programs, student services, and overall school operations. The goal of this approach is to maintain a balanced budget while preserving critical instructional and support functions that directly benefit students.

School	Reduction	Addition
Allendale Elementary	Paraprofessional 2.0 FTE	
Capeless Elementary	Paraprofessional 2.0 FTE	
Conte Community School	Reading Interventionist 1.0 FTE Paraprofessional 1.0 FTE Teacher 1.0 FTE	Family Engagement & Attendance Coordinator 1.0 FTE
Crosby Academy	Paraprofessional .6 FTE	
Crosby Elementary	Custodian 1.0 FTE School Adjustment Counselor 0.5 FTE Paraprofessional 1.0 FTE Teacher 1.0 FTE	Family Engagement & Attendance Coordinator 1.0 FTE
Eagle Academy	Paraprofessional 1.0 FTE	
Egremont Elementary	School Adjustment Counselor 0.5 FTE Paraprofessional 1.0 FTE	
Herberg Middle	Paraprofessional 1.0 FTE Teacher 1.0 FTE	
Morningside Community	Reading Coach 1.0 FTE	
Pittsfield High	Teacher 1.0 FTE Teacher 0.4 FTE Teacher 0.5 FTE Dean Of Students 1.0 FTE	Teacher of Deportment 1.0 FTE
Reid Middle	Paraprofessional 1.0 FTE Teacher 2.0 FTE	Special Education Inclusion Teachers 3.0 FTE

		Special Education Paraprofessionals 3.0 FTE
Stearns Elementary	Paraprofessional 1.0 FTE Teacher 1.0 FTE	
Taconic High	Teacher 3.0 FTE	Teacher 0.5 FTE
Williams Elementary	Teacher 1.0 FTE	
Mercer Admin.	District Administrator 0.5 FTE District Administrator 1.0 FTE (grant)	Special Projects Manager
	TOTAL FTE Reduction: 29	TOTAL FTE Addition 10.5 FTE
	Total Local FTE NET Reduction 18.5	

	A	B	R	S	AI	AJ	AM	AP	AQ	AR	AT	AU	AX
1		*Adopted by the School Committee, April 30, 2025*											
2													
3						**PITTSFIELD PUBLIC SCHOOLS**								
4						**FISCAL YEAR 2026 SCHOOL COMMITTEE BUDGET**								
5													
6												**Increase/Decrease**	
7						FY22 Budget	FY23 Budget	FY24 Budget	FY25 Budget	FY25 Budget	**FY26 Budget**	**FY25 to FY26**	
8										w/Transfers		**$**	**%**
9		Total Costs by Function:											
10													
11		1000 ADMINISTRATION				1,711,787	1,945,347	2,093,398	2,241,140	2,241,140	**2,456,949**	**215,809**	**9.63%**
12													
13		2000 INSTRUCTIONAL				52,335,979	55,314,324	60,122,612	62,014,448	62,014,448	**63,349,007**	**1,334,559**	**2.15%**
14													
15		3000 OTHER SCHOOL SERVICES (Nurses, Bus Operations)				3,779,856	4,826,341	4,911,388	6,079,760	6,079,760	**7,194,882**	**1,115,122**	**18.34%**
16													
17		4000 OPERATIONS & MAINTENANCE (Technology and Custodial)				6,033,765	6,531,269	6,642,946	6,942,393	6,942,393	**7,194,333**	**251,940**	**3.63%**
18													
19		5000 FIXED COSTS				329,410	472,358	472,358	482,358	482,358	**506,881**	**24,523**	**5.08%**
20													
21		6000 ADULT LEARNING				68,074	68,074	69,566	70,442	70,442	**71,163**	**721**	**1.02%**
22													
23		7000 ACQUISITION OF FIXED ASSETS				102,225	234,047	234,047	234,787	234,787	**234,787**	**0**	**0.00%**
24													
25		9000 TUITION PAYMENTS				3,570,604	3,626,502	4,011,702	5,069,949	5,069,949	**5,892,359**	**822,410**	**16.22%**
26													
27		**TOTAL**				67,931,700	73,018,262	78,558,016	83,135,277	83,135,277	86,900,361	**3,765,084**	**4.53%**
28													
29		**FUNDING SOURCES:**											
30						FY22 Budget	FY23 Budget	FY24 Budget	FY25 Budget	FY25 Budget	**FY26 Budget**	**$ Change**	**% Change**
31		City Council Appropriation *(FY26 Requested)*				67,311,700	72,398,262	78,088,016	82,685,277	82,685,277	**86,450,361**	**3,765,084**	**4.55%**
32													
33		School Choice Revenues				570,000	570,000	355,000	410,000	410,000	410,000	**0**	**0.00%**
34		Richmond Tuition Revenues				50,000	50,000	115,000	40,000	40,000	40,000	**0**	**0.00%**
35		Vocational Tuition Revolving Account				0	0	0	0	0	0	**0**	**0.00%**
36													
37		Subtotal Tuition Revolving:				620,000	620,000	470,000	450,000	450,000	**450,000**	**0**	**0.00%**
38		TOTAL, ALL FUNDING SOURCES				67,931,700	73,018,262	78,558,016	83,135,277	83,135,277	**86,900,361**	**3,765,084**	**4.53%**
39													

	A	B	R	S	AI	AJ	AM	AP	AQ	AR	AT	AU	AX
40			POSITIONS			FY22	FY23	FY24	FY25 Budget	FY25 Budget	**FY26 Budget**	**FY25 to FY26**	
41			FY24	FY25	FY26	Final Exp.	Final Exp	Final Exp		w/Transfers		$	%
42													
43	SALARIES:												
44	1000 ADMINISTRATION		16.70	18.00	19.00	1,306,169	1,326,067	1,494,313	1,624,495	1,624,495	1,750,304	**125,809**	**7.74%**
45	2000 INSTRUCTIONAL		849.40	833.60	813.10	47,588,436	49,823,242	54,854,644	59,268,839	59,068,839	60,471,398	**1,202,559**	**2.03%**
46	3000 OTHER SCHOOL SERVICES		91.00	95.50	97.50	2,715,617	3,140,349	3,505,698	4,452,254	4,452,254	4,797,376	**345,122**	**7.75%**
47	4000 OPERATIONS & MAINTENANCE		55.50	55.50	54.50	2,980,952	3,079,662	3,201,313	3,368,398	3,368,398	3,500,338	**131,940**	**3.92%**
48	6000 ADULT LEARNING		0.35	0.35	0.35	32,873	31,879	27,307	22,442	22,442	23,163	**721**	**3.21%**
49													
50	VOCATIONAL TUITION REVOLVING ACC'T		0.00	0.00	0.00	0	0	0	0	0	**0**	**0**	**0.00%**
51	SCHOOL CHOICE REVOLVING		10.80	7.20	7.20	570,000	570,000	355,000	410,000	410,000	**410,000**	**0**	**0.00%**
52	RICHMOND TUITION REVOLVING ACC'T		1.20	0.80	0.80	50,000	50,000	115,000	40,000	40,000	**40,000**	**0**	**0.00%**
53			1024.95	1010.95	992.45								
54		TOTAL SALARIES				55,244,046	58,021,200	63,553,275	69,186,428	68,986,428	70,992,579	**1,806,151**	**2.61%**
55													
56	EXPENSES:												
57	1000 ADMINISTRATION					523,496	545,798	585,167	616,645	616,645	706,645	**90,000**	**14.60%**
58	2000 INSTRUCTIONAL					2,641,429	5,054,224	3,815,346	2,295,609	2,495,609	2,427,609	**132,000**	**5.75%**
59	3000 OTHER SCHOOL SERVICES					1,726,737	1,838,699	2,488,681	1,627,506	1,627,506	2,397,506	**770,000**	**47.31%**
60	4000 OPERATIONS & MAINTENANCE					3,267,587	3,201,581	3,232,018	3,573,995	3,573,995	3,693,995	**120,000**	**3.36%**
61	5000 FIXED COSTS					431,031	462,601	466,095	482,358	482,358	506,881	**24,523**	**5.08%**
62	6000 ADULT LEARNING					36,000	36,000	42,259	48,000	48,000	48,000	**0**	**0.00%**
63	7000 LEASE OR ACQUISITION OF FIXED ASSETS					102,225	212,693	234,047	234,787	234,787	234,787	**0**	**0.00%**
64	9000 TUITION PAYMENTS					3,959,150	3,553,105	3,500,529	5,069,949	5,069,949	5,892,359	**822,410**	**16.22%**
65													
66		TOTAL EXPENSES				12,687,654	14,904,703	14,364,142	13,948,850	14,148,850	15,907,782	**1,958,932**	**14.04%**
67													
68		TOTAL				67,931,700	72,925,903	77,917,417	83,135,277	83,135,277	86,900,361	**3,765,084**	**4.53%**
69													
70						67,311,700	72,305,903	77,447,417	82,685,277	82,685,277	86,450,361	**3,765,084**	**4.55%**
71													
72	SCHOOL CHOICE REVOLVING					570,000	570,000	355,000	410,000	410,000	**410,000**	**0**	**0.00%**
73	RICHMOND TUITION REVOLVING ACC'T					50,000	50,000	115,000	40,000	40,000	**40,000**	**0**	**0.00%**
74	VOCATIONAL TUITION REVOLVING ACC'T					0	0	0	0	0	**0**	**0**	**0.00%**
75													
76	Subtotal Tuition Revolving:					620,000	620,000	470,000	450,000	450,000	450,000	**0**	**0.00%**
77													
78		TOTAL				67,931,700	72,925,903	77,917,417	83,135,277	83,135,277	86,900,361	**3,765,084**	**4.53%**
79													

	A	B	R	S	AI	AJ	AM	AP	AQ	AR	AT	AU	AX
80													
81													
82													
83			POSITIONS			FY22	FY23	FY24	FY25 Budget	FY25 Budget	**FY26 Budget**	**FY25 to FY26**	
84			FY24	FY25	FY26	Final Exp	Final Exp	Final Exp		w/Transfers		**$**	**%**
85	1000 --	ADMINISTRATION											
86													
87		SALARIES											
88	61001	Secr. School Comm				10,480	10,000	10,000	10,000	10,000	**10,000**	**0**	**0.00%**
89	61002	Superintendent	1	1	1	171,733	176,400	193,452	185,220	185,220	**185,220**	**0**	**0.00%**
90	61003	Deputy Superintendent	1	0	0	137,118	136,500	151,925	0	0	**0**	**0**	**0.00%**
91	61004	Secretaries & Clerks	10.5	11.5	11.5	567,329	549,357	641,109	729,941	729,941	**755,489**	**25,548**	**3.50%**
92	61005	Dir.of Human Resources	1	1	1	123,069	134,662	117,768	120,000	120,000	**123,600**	**3,600**	**3.00%**
93	61006	Asst. Supt. Curriculum, Instr & Ed Engagement - new in FY25	0	1	1	0	0	0	140,000	140,000	**144,200**	**4,200**	**3.00%**
94	61007	Asst. Supt. Career & Technical Education	1	1	1	110,432	119,292	130,267	131,520	131,520	**135,466**	**3,946**	**3.00%**
95	61008	Asst. Supt. School Transformation & Accountability - new in FY25	0	0.5	0.5	0	0	0	70,000	70,000	**72,100**	**2,100**	**3.00%**
96	61022	Asst. Supt. Business & Finance	1	1	1	127,500	142,015	149,115	158,137	158,137	**162,882**	**4,745**	**3.00%**
97	61023	Assistant Business Manager	1	1	1	34,507	33,841	56,791	55,677	55,677	**57,347**	**1,670**	**3.00%**
98	61024	Special Projects Facilitator	0.2	0	1	0	0	19,887	0	0	**80,000**	**80,000**	**0.00%**
99	61025	School Committee				24,000	24,000	24,000	24,000	24,000	**24,000**	**0**	**0.00%**
100													
101		TOTAL 1000 SALARIES	16.7	18.0	19.0	1,306,169	1,326,067	1,494,313	1,624,495	1,624,495	**1,750,304**	**125,809**	**7.74%**
102													
103													
104	EXPENSES												
105	61058	School Building Needs				22,000	831	6,092	27,500	27,500	**27,500**	**0**	**0.00%**
106	61059	Legal Settlements				15,659	300	19,375	10,000	10,000	**10,000**	**0**	**0.00%**
107	61060	Legal Services				63,795	49,825	76,606	80,275	80,275	**90,275**	**10,000**	**12.46%**
108	61061	School Committee				22,982	27,311	36,298	23,000	23,000	**23,000**	**0**	**0.00%**
109	61062	Central Office				107,496	116,050	102,520	70,000	70,000	**70,000**	**0**	**0.00%**
110	61063	Auto Allowances				8,650	8,263	8,700	8,700	8,700	**8,700**	**0**	**0.00%**
111	61064	Professional Development				26,940	30,081	29,931	30,000	30,000	**30,000**	**0**	**0.00%**
112	61065	District-Wide Info.Management Tech.				202,329	276,142	271,702	322,170	322,170	**372,170**	**50,000**	**15.52%**
113	61066	Recruitment				21,798	14,549	10,203	10,000	10,000	**20,000**	**10,000**	**100.00%**
114	61068	HR: Pre-employment physicals new in FY21				9,543	11,108	10,722	15,000	15,000	**15,000**	**0**	**0.00%**
115	61085	PPS Promotion and Public Relations				22,304	11,338	13,018	20,000	20,000	**40,000**	**20,000**	**100.00%**
116													
117		TOTAL 1000 EXPENSES				523,496	545,798	585,167	616,645	616,645	**706,645**	**90,000**	**14.60%**

	A	B	R	S	AI	AJ	AM	AP	AQ	AR	AT	AU	AX
118			POSITIONS										
119			FY24	FY25	FY26	FY22	FY23	FY24	FY25 Budget	FY25 Budget	**FY26 Budget**	**FY25 to FY26**	
120						Final Exp	Final Exp	Final Exp		w/Transfers		**$**	**%**
121													
122	2000 -- INSTRUCTION												
123													
124	SALARIES												
125	62006	CoCurricular Activities				107,541	127,348	125,769	131,710	131,710	**139,144**	**7,434**	**5.64%**
126	62007	Directors/Supervisors	5.0	3.5	3.0	565,675	454,597	560,808	352,102	352,102	**309,677**	**-42,425**	**-12.05%**
127	62009	Curriculum Committees (Summer Workshops)				3,539	6,750	26,878	25,000	25,000	**25,000**	**0**	**0.00%**
128	62011	Principals	13	12	14	1,206,465	1,418,827	1,396,781	1,446,020	1,446,020	**1,723,153**	**277,133**	**19.17%**
129	62012	Secretaries(School) 52wk & 40 wk	19.0	19.0	19.0	578,726	568,571	653,837	621,255	621,255	**694,361**	**73,106**	**11.77%**
130	62013	Dean of Students/Vice Principals	23	26	25	1,800,549	1,810,651	2,080,319	2,472,296	2,472,296	**2,476,913**	**4,617**	**0.19%**
131	62014	Teachers	372.6	356.5	345.1	24,946,111	25,104,707	26,700,655	28,413,975	28,213,975	**27,894,269**	**-519,706**	**-1.83%**
132	62015	Substitutes: Instructional	0	0	0	918,493	1,131,460	1,174,340	850,300	850,300	**850,300**	**0**	**0.00%**
133	62016	Substitutes: Long Term	0	0	0	341,087	222,350	159,327	94,500	94,500	**94,500**	**0**	**0.00%**
134	62017	Early Childhood Ed. Teachers	12	12	12	649,832	699,269	840,896	843,089	843,089	**908,114**	**65,025**	**7.71%**
135	62018	Teachers, Vocational	30	30	30	1,660,764	1,939,194	2,229,912	2,341,016	2,341,016	**2,422,342**	**81,326**	**3.47%**
136	62019	SPED Pre-K Paras - new account FY22	29	38	38	431,075	472,822	1,057,539	1,253,871	1,253,871	**1,551,780**	**297,909**	**23.76%**
137	62020	Focus on Diversity - FY20 moved from 61067	0.5	0.0	0.0	26,801	28,457	0	0	0	**0**	**0**	**0.00%**
138	62021	Special Ed Instruction, Accountability & BCBAs	11	11	11	698,535	829,469	1,036,272	1,031,076	1,031,076	**1,072,285**	**41,209**	**4.00%**
139	62022	School-Based PD - Salaries				0	0	47,678	30,000	30,000	**40,500**	**10,500**	**35.00%**
140	62024	Instructional Technology	1	1	1	113,992	118,544	120,915	119,243	119,243	**121,848**	**2,605**	**2.18%**
141	62028	Librarians	4	4	4	176,854	258,684	281,991	302,605	302,605	**312,933**	**10,328**	**3.41%**
142	62029	Speech Teachers	13	13	13	771,619	723,728	699,677	935,723	935,723	**967,842**	**32,119**	**3.43%**
143	62030	Summer School				37,901	73,591	82,898	70,000	70,000	**94,500**	**24,500**	**35.00%**
144	62031	School Counselors (Guidance)	12	12	12	837,439	882,566	910,629	972,343	972,343	**1,031,494**	**59,151**	**6.08%**
145	62032	Paraprofessionals	66.0	53.0	47.0	1,170,339	1,278,819	1,528,861	1,598,420	1,598,420	**1,513,325**	**-85,095**	**-5.32%**
146	62033	Substitutes: Paraprofessionals				69,458	106,137	178,056	172,000	172,000	**172,000**	**0**	**0.00%**
147	62035	Substitutes: Secretaries				15,461	38,576	23,017	25,000	25,000	**25,000**	**0**	**0.00%**
148	62037	Vision/Hearing Tester	1	1	1	23,519	29,226	32,569	34,511	34,511	**35,492**	**981**	**2.84%**

	A	B	R	S	AI	AJ	AM	AP	AQ	AR	AT	AU	AX
149			POSITIONS										
150			FY24	FY25	FY26	FY22	FY23	FY24	FY25 Budget	FY25 Budget	**FY26 Budget**	**FY25 to FY26**	
151						Final Exp.	Final Exp	Final Exp		w/Transfers		$	%
152													
153													
155	62041	Library Paraprofessionals	2	2	0	27,648	32,118	50,704	66,594	66,594	**0**	**-66,594**	**-100.00%**
156	62042	Guidance Secretaries	2	2	2	108,663	71,678	79,127	82,554	82,554	**85,183**	**2,629**	**3.18%**
157	62049	Sp. Ed Caseworkers	2	3	3	52,356	111,757	117,413	135,059	135,059	**203,706**	**68,647**	**50.83%**
158	62050	SpEd Admin: Directors & Super.	3	3	1	301,711	331,758	313,691	326,278	326,278	**130,000**	**-196,278**	**-60.16%**
159	62052	Interpreters for the Deaf	0	1	1	0	0	0	60,000	60,000	**60,000**	**0**	**0.00%**
160	62053	Teachers, Sp Ed.	79.0	81	83	4,142,580	4,515,706	5,364,647	6,304,656	6,304,656	**6,889,126**	**584,470**	**9.27%**
161	62054	Homebound Instructors: Tutors	0	0	0	202,240	263,370	119,494	154,524	154,524	**159,934**	**5,410**	**3.50%**
162	62055	Psychologists	7	7	7	530,024	564,949	646,307	639,572	639,572	**663,236**	**23,664**	**3.70%**
163	62056	Sp Ed. Paraprofessionals	101.5	93.6	93	2,133,171	2,405,598	2,924,778	3,288,406	3,288,406	**3,549,835**	**261,429**	**7.95%**
164	62057	School Adj. Counselors	17.8	22	21	1,549,574	1,617,678	1,550,317	2,012,067	2,012,067	**1,987,830**	**-24,237**	**-1.20%**
165	62059	Occ./Phy. Therapist	9.0	9.0	9.0	608,910	665,580	687,646	740,941	740,941	**776,506**	**35,565**	**4.80%**
166	62060	English Language Teachers	14	18	18	736,160	896,654	1,018,226	1,245,779	1,245,779	**1,431,787**	**186,008**	**14.93%**
167	62061	EL Tutors				19,524	8,330	30,739	44,354	44,354	**57,483**	**13,129**	**29.60%**
168	62062	EL Translations - in FY26 funds moved to contractual line 62158				24,102	13,724	1,932	32,000	32,000	**0**	**-32,000**	**-100.00%**
169													
170		TOTAL 2000 SALARIES	849.4	833.6	813.1	47,588,436	49,823,242	54,854,644	59,268,839	59,068,839	60,471,398	**1,202,559**	**2.03%**
171													
172	EXPENSES:												
173	62065	Early Childhood Ed.*				73,585	71,538	124,526	75,000	75,000	**75,000**	**0**	**0.00%**
174	62066	School Accreditation				8,703	8,470	8,725	28,460	28,460	**28,460**	**0**	**0.00%**
175	62067	Curriculum				0	365	375	500	500	**500**	**0**	**0.00%**
176	62068	In-Service Training				164,269	191,264	179,968	72,580	72,580	**72,580**	**0**	**0.00%**
177	62069	Graduation *				20,006	17,351	14,873	11,295	11,295	**11,295**	**0**	**0.00%**
178	62070	Cultural Programs				13,438	10,328	13,811	14,230	14,230	**14,230**	**0**	**0.00%**
179	62071	Instructional Equipment *				36,447	103,049	40,479	20,000	20,000	**20,000**	**0**	**0.00%**
180	62072	Instructional Tech/Class Computers & Periph.				10,264	0	0	0	0	**0**	**0**	**-100.00%**
181	62074	Supplies: Elementary *				191,218	208,198	182,645	107,193	107,193	**107,193**	**0**	**0.00%**
182	62075	Supplies: Middle School *				67,061	72,634	62,036	88,275	88,275	**88,275**	**0**	**0.00%**
183	62077	Supplies: Instructional Software				273,996	135,293	99,743	77,230	77,230	**77,230**	**0**	**0.00%**
184	62078	Supplies: High School *				66,126	86,464	114,139	134,469	134,469	**134,469**	**0**	**0.00%**
185	62079	Supplies: Co-Curricular *				934	2,131	953	1,000	1,000	**1,000**	**0**	**0.00%**
186	62080	Supplies: Vocational				225,166	210,037	315,574	322,350	322,350	**322,350**	**0**	**0.00%**

	A	B	R	S	AI	AJ	AM	AP	AQ	AR	AT	AU	AX
187						FY22	FY23	FY24	FY25 Budget	FY25 Budget	**FY26 Budget**	**FY25 to FY26**	
188			POSITIONS			Final Exp.	Final Exp	Final Exp		w/Transfers		$	%
189			FY24	FY25	FY26								
190													
191	62082	Supplies: Science				0	0	0	0	0	**0**	**0**	**0.00%**
192	62083	Supplies: Reading				0	0	0	0	0	**0**	**0**	**0.00%**
193	62084	Testing				86,042	78,635	84,776	83,034	83,034	**83,034**	**0**	**0.00%**
194	62085	Prof. Dev.: Principals				7,015	10,049	9,779	29,000	29,000	**29,000**	**0**	**0.00%**
195	62086	Prof. Dev.: Teachers				71,362	99,987	83,217	100,000	100,000	**100,000**	**0**	**0.00%**
196	62088	Prof. Dev.: Support Staff				8,372	8,385	10,006	18,300	18,300	**18,300**	**0**	**0.00%**
197	62089	Monthly Transportation				5,462	5,712	6,450	6,200	6,200	**6,200**	**0**	**0.00%**
198	62090	Replacement of Instructional Computers				124,414	919,504	473,045	100,000	300,000	**200,000**	**100,000**	**100.00%**
199	62091	Textbooks *				34,699	33,877	58,664	107,477	107,477	**107,477**	**0**	**0.00%**
200	62092	Library Books & Supplies *				47,285	20,604	41,183	46,191	46,191	**46,191**	**0**	**0.00%**
201	62093	School Based Professional Development*				289	548	1,258	4,418	4,418	**4,418**	**0**	**0.00%**
202	62095	Prof.Dev.: Administrators				35,211	61,297	82,701	53,500	53,500	**53,500**	**0**	**0.00%**
203	62097	Supplies: Art *				60,191	59,703	51,875	40,888	40,888	**40,888**	**0**	**0.00%**
204	62098	Itinerant Supplies: Music				4,106	1,315	1,457	4,800	4,800	**4,800**	**0**	**0.00%**
205	62100	Vocational Vehicles				3,674	3,637	136,324	7,200	7,200	**7,200**	**0**	**0.00%**
206	62103	Field Trips *				6,888	13,944	55,156	44,901	44,901	**44,901**	**0**	**0.00%**
207	62105	Diversity, Equity, Inclusion & Belonging - new in FY20				31,986	126,911	66,033	100,000	100,000	**100,000**	**0**	**0.00%**
208	62108	Curriculum, PD & Assessment - new acct in FY18				277,079	430,772	286,543	150,000	150,000	**150,000**	**0**	**0.00%**
209	62109	General Supplies *				90,874	57,435	66,976	90,600	90,600	**90,600**	**0**	**0.00%**
210	62110	Paper Supplies				68,188	68,234	60,537	49,500	49,500	**49,500**	**0**	**0.00%**
211	62111	Supplies: Photocopier *				9,883	17,944	23,622	41,818	41,818	**41,818**	**0**	**0.00%**
212	62115	Social Emotional Learning (new name in FY24, was 504 services)				0	0	70,707	35,000	35,000	**35,000**	**0**	**0.00%**
213	62150	Special Ed. Supplies				137,990	100,832	148,564	27,800	27,800	**27,800**	**0**	**0.00%**
214	62151	Special Ed. Monthly Transportation				7,905	8,984	9,402	8,700	8,700	**8,700**	**0**	**0.00%**
215	62154	Psych/SAC Supplies				8,153	8,261	5,169	6,500	6,500	**6,500**	**0**	**0.00%**
216	62155	Special Ed. Contracted Services				231,427	1,656,011	664,883	74,500	74,500	**74,500**	**0**	**0.00%**
217	62156	Special Ed. Textbooks				18,931	6,902	7,014	23,000	23,000	**23,000**	**0**	**0.00%**
218	62157	Speech Therapy Supplies				10,372	2,120	1,835	5,000	5,000	**5,000**	**0**	**0.00%**
219	62158	EL Supplies and Translation Services				9,736	52,151	65,639	2,000	2,000	**34,000**	**32,000**	**1600.00%**
220	62159	Alternative Education				92,684	83,349	84,681	82,700	82,700	**82,700**	**0**	**0.00%**
221													
222		TOTAL INSTRUCTIONAL EXPENSES				2,641,429	5,054,224	3,815,346	2,295,609	2,495,609	2,427,609	**132,000**	**5.75%**

	A	B	R	S	AI	AJ	AM	AP	AQ	AR	AT	AU	AX
223			POSITIONS										
224			FY24	FY25	FY26	FY22	FY23	FY24	FY25 Budget	FY25 Budget	**FY26 Budget**	**FY25 to FY26**	
225						Final Exp.	Final Exp	Final Exp		w/Transfers		$	%
226													
227	3000 -- OTHER SCHOOL SERVICES												
228	SALARIES:												
229	63016	Coaches				278,468	283,767	305,025	290,475	290,475	**295,250**	**4,775**	**1.64%**
230	63017	Athletics Director - move from 62007 in FY23	1.5	1.5	1.5	0	82,381	113,615	121,263	121,263	**125,089**	**3,826**	**3.16%**
231	63018	School Physician	0	0	0	5,000	5,000	3,750	5,000	5,000	**5,000**	**0**	**0.00%**
232	63019	Nurses	16	16	16	794,393	913,071	958,948	1,104,187	1,104,187	**1,162,538**	**58,351**	**5.28%**
233	63020	Attendance & Safety Coordinator - new in FY25	0	1	1	0	0	0	90,000	90,000	**109,900**	**19,900**	**22.11%**
234	63030	Registrar & 21st C. Coordinator	1	1.5	1.5	0	0	56,099	102,900	102,900	**121,246**	**18,346**	**17.83%**
235	63031	Attendance and Parent Liaisons - new in FY26	0	0	2	0	0	0	0	0	**109,836**	**109,836**	**100.00%**
236	63033	Homeless Liaison	0	0	0	5,000	5,000	5,000	5,000	5,000	**5,000**	**0**	**0.00%**
237	63034	Attendance/Student Activities Secretary	1	1	1	45,363	35,262	47,013	50,519	50,519	**51,869**	**1,350**	**2.67%**
238	63036	Director: Bus Operations	1	1	1	90,942	92,024	96,886	95,625	95,625	**98,645**	**3,020**	**3.16%**
239	63037	Secretary: Transportation	1	1	1	43,227	43,642	47,216	49,234	49,234	**51,541**	**2,307**	**4.69%**
240	63043	Supervisor: Routing & Transportation	1	1	1	59,562	69,210	74,492	76,500	76,500	**79,516**	**3,016**	**3.94%**
241	63046	Bus Mechanics	2.5	2.5	2.5	113,529	120,881	156,682	158,291	158,291	**165,588**	**7,297**	**4.61%**
242	63047	Bus Drivers	38	36	36	874,094	1,002,246	1,044,407	1,370,776	1,370,776	**1,431,948**	**61,172**	**4.46%**
243	63048	Athletics Transportation				42,464	67,912	88,760	100,674	100,674	**104,902**	**4,228**	**4.20%**
244	63049	7D Van Drivers - new in FY25		5.0	5.0	0	0	0	100,000	100,000	**111,571**	**11,571**	**11.57%**
245	63058	Bus Monitors(Special Ed.)	28.0	28.0	28.0	363,576	419,953	507,805	731,810	731,810	**767,937**	**36,127**	**4.94%**
246													
247		TOTAL 3000 SALARIES	91.0	95.5	97.5	2,715,617	3,140,349	3,505,698	4,452,254	4,452,254	4,797,376	**345,122**	**7.75%**
248													
249													
250	EXPENSES:												
251	63093	Nurses Car Allowance				0	0	0	1,000	1,000	**1,000**	**0**	**0.00%**
252	63094	Nurses Prof. Development				0	0	0	1,000	1,000	**1,000**	**0**	**0.00%**
253	63095	Nursing Supplies				58,145	36,533	20,886	15,000	15,000	**15,000**	**0**	**0.00%**
254	63097	Bus Operations Maintenance Truck				9,013	13,253	216	500	500	**500**	**0**	**0.00%**
255	63098	Health Supplies				2,215	1,265	5,290	8,000	8,000	**8,000**	**0**	**0.00%**
256	63099	Safety and Security -- new in FY20				497,911	275,552	383,814	50,000	50,000	**50,000**	**0**	**0.00%**
257	63101	Bus Operations & Maintenance				279,298	291,565	435,866	190,000	190,000	**190,000**	**0**	**0.00%**
258	63104	Athletics				259,490	250,572	217,350	177,500	177,500	**177,500**	**0**	**0.00%**
259	63108	Gasoline				242,581	278,773	242,957	300,000	300,000	**300,000**	**0**	**0.00%**
260	63158	Homeless Transportation - new in FY20				5,950	4,554	15,118	30,000	30,000	**150,000**	**120,000**	**400.00%**
261	63159	Foster Transportation - new in FY20				0	3,080	41,000	30,000	30,000	**30,000**	**0**	**0.00%**
262	63160	Special Ed Transportation/7D Vehicles				372,133	683,553	1,126,183	824,506	824,506	**1,474,506**	**650,000**	**78.84%**
263	63300	Cafeteria Salaries - new in FY20				0	0	0	0	0	**0**	**0**	**0.00%**
264		TOTAL 3000 EXPENSES				1,726,737	1,838,699	2,488,681	1,627,506	1,627,506	2,397,506	**770,000**	**47.31%**

	A	B	R	S	AI	AJ	AM	AP	AQ	AR	AT	AU	AX
265			POSITIONS										
266			FY24	FY25	FY26	FY22	FY23	FY24	FY25 Budget	FY25 Budget	**FY26 Budget**	**FY25 to FY26**	
267						Final Exp.	Final Exp	Final Exp		w/Transfers		**$**	**%**
268	4000 - OPERATIONS & MAINTENANCE												
269	SALARIES:												
270													
271	64039	Technology: Networking, Maintenance & Suppo	6.5	6.5	6.5	446,181	393,738	437,425	469,649	469,649	**484,738**	**15,089**	**3.21%**
272	64040	Custodial Director & Secretary	2	2	2	124,657	139,397	143,513	145,587	145,587	**154,537**	**8,950**	**6.15%**
273	64041	Custodians	47	47	46	1,874,896	2,079,306	2,140,032	2,379,285	2,379,285	**2,473,456**	**94,171**	**3.96%**
274	64042	Overtime: Custodians				282,205	196,878	184,452	115,772	115,772	**120,333**	**4,561**	**3.94%**
275	64043	Substitutes: Custodians				253,013	270,344	295,891	258,105	258,105	**267,274**	**9,169**	**3.55%**
276													
277		TOTAL 4000 SALARIES	55.5	55.5	54.5	2,980,952	3,079,662	3,201,313	3,368,398	3,368,398	3,500,338	**131,940**	**3.92%**
278													
279	EXPENSES:												
281	64106	Custodial Supplies				377,880	248,904	280,066	215,000	215,000	**215,000**	**0**	**0.00%**
282	64107	Custodial & Grounds Vehicles				3,693	2,066	2,988	5,000	5,000	**5,000**	**0**	**0.00%**
283	64108	Custodial Monthly Travel				0	40	0	200	200	**200**	**0**	**0.00%**
284	64113	Custodial Services				42,246	44,209	5,612	12,700	12,700	**12,700**	**0**	**0.00%**
285	64114	Custodians/Grounds Compensation				60	80	160	500	500	**500**	**0**	**0.00%**
286	64115	Fuel: Natural Gas				1,006,302	938,317	867,789	1,310,000	1,310,000	**1,350,000**	**40,000**	**3.05%**
287	64116	Electricity				1,082,483	1,087,186	1,161,936	1,416,325	1,416,325	**1,496,325**	**80,000**	**5.65%**
288	64118	Telephone and Internet				195,953	325,241	246,129	262,320	262,320	**262,320**	**0**	**0.00%**
289	64120	Equipment: Maintenance & Repair				250,292	218,828	217,547	92,150	92,150	**92,150**	**0**	**0.00%**
290	64121	Buildings: Maintenance & Repair				16,122	14,230	128,216	60,000	60,000	**60,000**	**0**	**0.00%**
291	64125	Technology Infrastructure, Maint & Support				265,888	290,763	260,305	157,300	157,300	**157,300**	**0**	**0.00%**
292	64126	Equip. Maint. & Repair: Fine Arts				1,534	5,463	20,507	8,500	8,500	**8,500**	**0**	**0.00%**
293	64127	Equip. Maint. & Repair: Vocational				24,831	26,080	40,588	30,000	30,000	**30,000**	**0**	**0.00%**
294	64161	Sp.Ed.Equipment Maintenance				302	173	175	4,000	4,000	**4,000**	**0**	**0.00%**
295													
296		TOTAL 4000 EXPENSES				3,267,587	3,201,581	3,232,018	3,573,995	3,573,995	3,693,995	**120,000**	**3.36%**

	A	B	R	S	AI	AJ	AM	AP	AQ	AR	AT	AU	AX
297													
298						FY22	FY23	FY24	FY25 Budget	FY25 Budget	**FY26 Budget**	**FY25 to FY26**	
299						Final Exp.	Final Exp	Final Exp		w/Transfers		**$**	**%**
300													
301													
302	5000 EXPENSES -- FIXED COSTS												
303													
304	65125	Insurance/Indemnity				83,707	87,992	100,634	111,858	111,858	**125,281**	**13,423**	**12.00%**
305	65126	Teacher Compensation				311	934	0	500	500	**500**	**0**	**0.00%**
306	65127	Benefits				0	0	0	0	0	**0**	**0**	**0.00%**
307	65150	Employee Separation Costs (moved from instructional in FY15 per DESE)				347,012	373,675	365,461	370,000	370,000	**381,100**	**11,100**	**3.00%**
308													
309		TOTAL 5000 EXPENSES				431,031	462,601	466,095	482,358	482,358	506,881	**24,523**	**5.08%**
310													
311													
312	6000 - ADULT LEARNING PROGRAMS		POSITIONS										
313			FY24	FY25	FY26								
314	SALARIES:												
315	66227	Adult Education - FY20 moved from 62027	0.35	0.35	0.35	32,873	31,879	27,307	22,442	22,442	**23,163**	**721**	**3.21%**
316													
317		TOTAL 6000 SALARIES	0.35	0.35	0.35	32,873	31,879	27,307	22,442	22,442	23,163	**721**	**3.21%**
318													
319	66231	Rental: Classrooms Adult Learning - FY20 moved from 65131				36,000	36,000	42,259	48,000	48,000	**48,000**	**0**	**0.00%**
320													
321		TOTAL 6000 EXPENSES				36,000	36,000	42,259	48,000	48,000	48,000	**0**	**0.00%**
322													
323													
324	7000 EXPENSES -- LEASE OR PURCHASE OF FIXED ASSETS												
325													
326	67130	Lease Space: Eagle Academy & tutoring - from 65130				102,225	212,693	234,047	234,787	234,787	**234,787**	**0**	**0.00%**
327	67136	Replacment of Vehicles: Schools				0	0	0	0	0	**0**	**0**	**0.00%**
328	67138	Replacement of Buses				0	0	0	0	0	**0**	**0**	**0.00%**
329													
330		TOTAL 7000 EXPENSES				102,225	212,693	234,047	234,787	234,787	234,787	**0**	**0.00%**

	A	B	R	S	AI	AJ	AM	AP	AQ	AR	AT	AU	AX
331													
332						FY22	FY23	FY24	FY25 Budget	FY25 Budget	**FY26 Budget**	**FY25 to FY26**	
333						Final Exp.	Final Exp	Final Exp		w/Transfers		**$**	**%**
334													
335													
336	9000 EXPENSES -- TUITION PAYMENTS												
337													
338	69135	Tuition: Regular Ed/Vocational				37,358	39,244	40,242	18,854	18,854	**21,264**	**2,410**	**12.78%**
339	69163	Tuition: Special Ed.				3,921,792	3,513,861	3,460,287	5,051,095	5,051,095	**5,871,095**	**820,000**	**16.23%**
340													
341		TOTAL 9000 EXPENSES				3,959,150	3,553,105	3,500,529	5,069,949	5,069,949	5,892,359	**822,410**	**16.22%**
342													
343													
344		(*) denotes Foundation Budget line items. Principals shall be given considerable freedom											
345		within their foundation budget to adjust allocations within these designated line items. According to our											
346		guidelines, these adjustments cannot exceed their total foundation budget.											
347													
348													
349													