

**TEWKSBURY PUBLIC SCHOOLS**  
**FY26 BUDGET BY FUNCTION CODE**

3/5/2025

FUNCTION CODE - DESC	FY25	FY26	FY26-FY25 \$\$	FY26-FY25 %
<b>REGULAR EDUCATION AND UNCLASSIFIED EXPENSES</b>				
<b>1110 - SCHOOL COMMITTEE</b>				
Clerical Salaries	\$7,000	\$9,000	\$2,000	28.6%
Other Salaries	\$13,250	\$13,250	\$0	0.0%
Contracted Services	\$97,000	\$105,000	\$8,000	8.2%
Supplies	\$1,000	\$1,000	\$0	0.0%
Other Expenses	\$28,600	\$78,750	\$50,150	175.3%
<b>1110 - SCHOOL COMMITTEE Totals</b>	<b>\$146,850</b>	<b>\$207,000</b>	<b>\$60,150</b>	<b>41.0%</b>
<b>1210 - SUPERINTENDENT</b>				
Professional Salaries	\$234,240	\$240,133	\$5,893	2.5%
Clerical Salaries	\$80,397	\$83,864	\$3,467	4.3%
Contracted Services	\$23,000	\$12,000	-\$11,000	-47.8%
Supplies	\$9,500	\$16,500	\$7,000	73.7%
Other Expenses	\$19,500	\$25,500	\$6,000	30.8%
<b>1210 - SUPERINTENDENT Totals</b>	<b>\$366,637</b>	<b>\$377,997</b>	<b>\$11,360</b>	<b>3.1%</b>
<b>1220 - ASSISTANT SUPERINTENDENT</b>				
Professional Salaries	\$161,827	\$168,200	\$6,373	3.9%
Clerical Salaries	\$72,098	\$73,508	\$1,410	2.0%
Supplies	\$500	\$1,000	\$500	100.0%
Other Expenses	\$2,500	\$2,500	\$0	0.0%
<b>1220 - ASSISTANT SUPT Totals</b>	<b>\$236,924</b>	<b>\$245,208</b>	<b>\$8,284</b>	<b>3.5%</b>
<b>1230 - OTHER DISTRICTWIDE ADMINISTRATION</b>				
Professional Salaries	\$5,000	\$5,000	\$0	0.0%
<b>1230 - OTHER DISTWIDE ADM Totals</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>1410 - BUSINESS &amp; FINANCE</b>				
Professional Salaries	\$232,795	\$171,250	-\$61,545	-26.4%
Clerical Salaries	\$135,018	\$139,653	\$4,635	3.4%
Contracted Services	\$17,400	\$28,000	\$10,600	60.9%
Supplies	\$7,000	\$5,000	-\$2,000	-28.6%
Other Expenses	\$34,300	\$13,000	-\$21,300	-62.1%
<b>1410 - BUSINESS &amp; FINANCE Totals</b>	<b>\$426,513</b>	<b>\$356,903</b>	<b>-\$69,610</b>	<b>-16.3%</b>
<b>1420 - HUMAN RESOURCES &amp; BENEFITS</b>				
Professional Salaries	\$75,880	\$78,473	\$2,593	3.4%
<b>1420 - HR &amp; BENEFITS Totals</b>	<b>\$75,880</b>	<b>\$78,473</b>	<b>\$2,593</b>	<b>3.4%</b>
<b>1450 - ADM TECHNOLOGY - DISTRICTWIDE</b>				
Clerical Salaries	\$66,829		\$2,897	4.3%
Contracted Services	\$202,901	\$226,000	\$23,099	11.4%
Supplies	\$45,000	\$45,000	\$0	0.0%
Other Expenses	\$2,000	\$2,000	\$0	0.0%
<b>1450 - ADM TECH - DISTRICTWIDE Totals</b>	<b>\$316,730</b>	<b>\$342,726</b>	<b>\$25,996</b>	<b>8.2%</b>
<b>2120 - DEPT HEADS (NON SUPERVISORY)</b>				
Professional Salaries	\$364,924	\$403,675	\$38,751	10.6%
<b>2120 - DEPT HEADS Totals</b>	<b>\$364,924</b>		<b>\$38,751</b>	<b>10.6%</b>
<b>2210 - SCHOOL LEADERSHIP</b>				
Professional Salaries	\$1,494,499	\$1,561,199	\$66,701	4.5%
Clerical Salaries	\$537,957	\$588,611	\$50,654	9.4%
Supplies	\$29,200	\$21,000	-\$8,200	-28.1%
Other Expenses	\$23,300	\$13,300	-\$10,000	-42.9%
<b>2210 - SCHOOL LEADERSHIP Totals</b>	<b>\$2,084,956</b>	<b>\$2,184,110</b>	<b>\$99,154</b>	<b>4.8%</b>

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<b>2250 - ADM TECHNOLOGY &amp; SUPPORT - SCHOOLS</b>				
Supplies	\$10,000	\$10,000	\$0	0.0%
<b>2250 - ADM TECH &amp; SUPP - SCHOOLS Totals</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>2305 - TEACHERS, CLASSROOM</b>				
Professional Salaries	\$19,608,370	\$20,117,974	\$509,605	2.6%
<b>2305 - TEACHERS, CLASSROOM Totals</b>	<b>\$19,608,370</b>	<b>\$20,117,974</b>	<b>\$509,605</b>	<b>2.6%</b>
<b>2324 - SUBSTITUTES, LONG TERM</b>				
Other Salaries	\$164,001	\$164,001	\$0	0.0%
<b>2324 - SUBSTITUTES, LONG TERM Totals</b>	<b>\$164,001</b>	<b>\$164,001</b>	<b>\$0</b>	<b>0.0%</b>
<b>2325 - SUBSTITUTES, SHORT TERM</b>				
Other Salaries	\$427,081	\$435,000	\$7,919	1.9%
<b>2325 - SUBSTITUTES, SHORT TERM Totals</b>	<b>\$427,081</b>	<b>\$435,000</b>	<b>\$7,919</b>	<b>1.9%</b>
<b>2330 - PARAPROFESSIONALS</b>				
Other Salaries	\$642,300	\$661,849	\$19,549	3.0%
<b>2330 - PARAPROFESSIONALS Totals</b>	<b>\$642,300</b>	<b>\$661,849</b>	<b>\$19,549</b>	<b>3.0%</b>
<b>2340 - LIBRARIANS/MEDIA CTR DIRECTORS</b>				
Professional Salaries	\$295,867	\$237,311	-\$58,556	-19.8%
<b>2340 - LIBRARIANS Totals</b>	<b>\$295,867</b>	<b>\$237,311</b>	<b>-\$58,556</b>	<b>-19.8%</b>
<b>2352 - INSTRUCTIONAL COACHES</b>				
Professional Salaries	\$606,560	\$530,630	-\$75,930	-12.5%
Supplies	\$8,000	\$4,000	-\$4,000	-50.0%
<b>2352 - INSTRUCTIONAL COACHES Totals</b>	<b>\$614,560</b>	<b>\$534,630</b>	<b>-\$79,930</b>	<b>-13.0%</b>
<b>2354 - STIPENDS FOR TEACHERS PROVIDING INSTRUCTIONAL COACHING</b>				
Professional Salaries	\$101,716	\$105,765	\$4,049	4.0%
<b>2354 - STIPENDS FOR COACHING Totals</b>	<b>\$101,716</b>	<b>\$105,765</b>	<b>\$4,049</b>	<b>4.0%</b>
<b>2356 - COSTS FOR INSTRUCTIONAL STAFF TO ATTEND PROF DEV</b>				
Other Expenses	\$62,600	\$62,600	\$0	0.0%
<b>2356 - COSTS TO ATTEND PROF DEV Totals</b>	<b>\$62,600</b>	<b>\$62,600</b>	<b>\$0</b>	<b>0.0%</b>
<b>2358 - OUTSIDE PROF DEV PROVIDERS FOR STAFF</b>				
Contracted Services	\$37,818	\$50,000	\$12,182	32.2%
<b>2358 - OUTSIDE PD PROVIDERS Totals</b>	<b>\$37,818</b>	<b>\$50,000</b>	<b>\$12,182</b>	<b>32.2%</b>
<b>2410 - TEXTBOOKS</b>				
Supplies	\$13,000	\$13,000	\$0	100.0%
<b>2410 TEXTBOOKS TOTAL</b>	<b>\$50,818</b>	<b>\$63,000</b>	<b>\$12,182</b>	<b>24.0%</b>
<b>2415 - OTHER INST MATERIALS (LIBRARIES)</b>				
Supplies	\$24,000	\$16,000	-\$8,000	-33.3%
<b>2415 - LIBRARY MATERIALS Total</b>	<b>\$24,000</b>	<b>\$16,000</b>	<b>-\$8,000</b>	<b>-33.3%</b>
<b>2420 - INSTRUCTIONAL EQUIPMENT</b>				
Supplies	\$129,168	\$71,500	-\$57,668	-44.6%
<b>2420 - INST EQUIPMENT Totals</b>	<b>\$129,168</b>	<b>\$71,500</b>	<b>-\$57,668</b>	<b>-44.6%</b>
<b>2430 - GENERAL CLASSROOM SUPPLIES</b>				
Supplies	\$185,689	\$190,325	\$4,636	2.5%
<b>2430 - CLASSROOM SUPP Totals</b>	<b>\$185,689</b>	<b>\$190,325</b>	<b>\$4,636</b>	<b>2.5%</b>
<b>2440 - OTHER INSTRUCTIONAL SERVICES</b>				
Contracted Services	\$61,000	\$68,500	\$7,500	12.3%
Supplies	\$20,000	\$30,000	\$10,000	50.0%
Other Expenses	\$1,900	\$1,300	-\$600	-31.6%
<b>2440 - OTHER INST SERV Totals</b>	<b>\$82,900</b>	<b>\$99,800</b>	<b>\$16,900</b>	<b>20.4%</b>

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<b>2451 - INSTRUCTIONAL HARDWARE - STUDENT &amp; STAFF DEVICES</b>				
Supplies	\$220,000	\$220,000	\$0	0.0%
<b>2451 - STUDENT &amp; STAFF DEVICES Totals</b>	<b>\$220,000</b>	<b>\$220,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>2453 - INSTRUCTIONAL HARDWARE - OTHER</b>				
Contracted Services	\$15,000	\$15,000	\$0	0.0%
Supplies	\$15,000	\$15,000	\$0	0.0%
<b>2453 - INSTR HARDWARE - OTHER Totals</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>2455 - INSTRUCTIONAL SOFTWARE &amp; OTHER INST MATERIALS</b>				
Contracted Services	\$78,000	\$97,000	\$19,000	24.4%
Supplies	\$62,000	\$62,000	\$0	0.0%
<b>2455 - INST SOFTWARE &amp; OTHER INST Totals</b>	<b>\$140,000</b>	<b>\$159,000</b>	<b>\$19,000</b>	<b>13.6%</b>
<b>2710 - GUIDANCE &amp; ADJUSTMENT COUNSELORS</b>				
Professional Salaries	\$1,032,630	\$1,096,046	\$63,416	6.1%
Clerical Salaries	\$49,680		\$3,686	7.4%
Supplies	\$1,000		\$4,000	400.0%
<b>2710 - GUID &amp; ADJ COUNSELORS Totals</b>	<b>\$1,083,309</b>	<b>\$1,154,412</b>	<b>\$71,103</b>	<b>6.6%</b>
<b>2720 - TESTING &amp; ASSESSMENT</b>				
Other Salaries	\$5,913	\$0	-\$5,913	-100.0%
Supplies	\$27,746	\$10,500	-\$17,246	-62.2%
<b>2720 - TESTING &amp; ASSESSMENT Totals</b>	<b>\$33,659</b>	<b>\$10,500</b>	<b>-\$23,159</b>	<b>-68.8%</b>
<b>2800 - PSYCHOLOGICAL SERVICES</b>				
Professional Salaries	\$146,120	\$153,832	\$7,711	5.3%
<b>2800 - PSYCH SERVICES Totals</b>	<b>\$146,120</b>	<b>\$153,832</b>	<b>\$7,711</b>	<b>5.3%</b>
<b>3100 - ATTENDANCE &amp; PARENT LIAISON SERVICES</b>				
Professional Salaries	\$5,796	\$7,081	\$1,285	22.2%
<b>3100 - ATTENDANCE SERVICES Totals</b>	<b>\$5,796</b>	<b>\$7,081</b>	<b>\$1,285</b>	<b>22.2%</b>
<b>3200 - MEDICAL/HEALTH SERVICES</b>				
Professional Salaries	\$806,907	\$863,454	\$56,548	7.0%
Other Salaries	\$10,000	\$15,000	\$5,000	50.0%
Contracted Services	\$6,500	\$6,000	-\$500	-7.7%
Supplies	\$10,637	\$11,000	\$363	3.4%
Other Expenses	\$1,200	\$1,500	\$300	25.0%
<b>3200 - MEDICAL SERVICES Totals</b>	<b>\$835,244</b>	<b>\$896,954</b>	<b>\$61,711</b>	<b>7.4%</b>
<b>3300 - TRANSPORTATION SERVICES</b>				
Professional Salaries	\$72,380	\$0	-\$72,380	-100.0%
Contracted Services	\$2,029,320	\$2,194,415	\$165,095	8.1%
<b>3300 - TRANSPORTATION Totals</b>	<b>\$2,101,700</b>	<b>\$2,194,415</b>	<b>\$92,715</b>	<b>4.4%</b>
<b>3510 - ATHLETICS</b>				
Professional Salaries	\$455,972	\$469,150	\$13,178	2.9%
Clerical Salaries	\$25,340	\$27,183	\$1,843	7.3%
Other Salaries	\$72,660	\$75,000	\$2,340	3.2%
Contracted Services	\$108,500	\$118,000	\$9,500	8.8%
Supplies	\$42,746	\$40,500	-\$2,246	-5.3%
Other Expenses	\$20,000	\$20,000	\$0	0.0%
<b>3510 - ATHLETICS Totals</b>	<b>\$725,218</b>	<b>\$749,833</b>	<b>\$24,615</b>	<b>3.4%</b>
<b>3520 - OTHER STUDENT ACTIVITIES</b>				
Other Salaries	\$93,025	\$99,756	\$6,731	7.2%
Contracted Services	\$3,500	\$1,000	-\$2,500	-71.4%
Other Expenses	\$2,000	\$2,000	\$0	0.0%
<b>3520 - OTHER STUDENT ACTIVITIES Totals</b>	<b>\$98,525</b>	<b>\$102,756</b>	<b>\$4,231</b>	<b>4.3%</b>

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<b>3600 - SCHOOL SECURITY</b>				
Professional Salaries	\$260,757	\$281,755	\$20,997	8.1%
<b>3600 - SCHOOL SECURITY Totals</b>	<b>\$260,757</b>	<b>\$281,755</b>	<b>\$20,997</b>	<b>8.1%</b>
<b>4110 - CUSTODIAL SERVICES</b>				
Other Salaries	\$1,548,501	\$1,731,982	\$183,481	11.8%
Contracted Services	\$0	\$0	\$0	0.0%
Supplies	\$95,000	\$100,000	\$5,000	5.3%
<b>4110 - CUSTODIAL SERVICES Totals</b>	<b>\$1,643,501</b>	<b>\$1,831,982</b>	<b>\$188,481</b>	<b>11.5%</b>
<b>4120 - HEATING OF BUILDINGS</b>				
Contracted Services	\$155,000	\$0	-\$155,000	-100.0%
Other Expenses	\$513,500	\$513,500	\$0	0.0%
<b>4120 - HEATING OF BUILDINGS Totals</b>	<b>\$668,500</b>	<b>\$513,500</b>	<b>-\$155,000</b>	<b>-23.2%</b>
<b>4130 - UTILITY SERVICES</b>				
Contracted Services	\$891,890	\$891,890	\$0	0.0%
<b>4130 - UTILITIES Totals</b>	<b>\$891,890</b>	<b>\$891,890</b>	<b>\$0</b>	<b>0.0%</b>
<b>4210 - MAINTENANCE OF GROUNDS</b>				
Contracted Services	\$37,000	\$45,000	\$8,000	21.6%
Supplies	\$25,000	\$25,000	\$0	0.0%
Other Expenses	\$4,000	\$4,000	\$0	0.0%
<b>4210 - MAINTENANCE OF GROUNDS Totals</b>	<b>\$66,000</b>	<b>\$74,000</b>	<b>\$8,000</b>	<b>12.1%</b>
<b>4220 - MAINTENANCE OF BUILDINGS</b>				
Other Salaries	\$665,898	\$688,749	\$22,851	3.4%
Contracted Services	\$746,000	\$800,000	\$54,000	7.2%
Supplies	\$100,000	\$75,000	-\$25,000	-25.0%
Other Expenses	\$36,000	\$36,000	\$0	0.0%
<b>4220 - MAINTENANCE OF BUILDINGS Totals</b>	<b>\$1,547,898</b>	<b>\$1,599,749</b>	<b>\$51,851</b>	<b>3.3%</b>
<b>4225 - BUILDING SECURITY SYSTEM</b>				
Contracted Services	\$15,000	\$15,000	\$0	0.0%
<b>4225 - BUILDING SECURITY Totals</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>4400 - TECHNOLOGY INFRASTRUCTURE, MAINTENANCE &amp; SUPPORT - SALARIES</b>				
Professional Salaries	\$275,352	\$284,646	\$9,294	3.4%
Other Salaries	\$143,166	\$144,766	\$1,600	1.1%
<b>4400 - TECH SUPPORT - SALARIES Totals</b>	<b>\$418,518</b>	<b>\$429,413</b>	<b>\$10,895</b>	<b>2.6%</b>
<b>4450 - TECHNOLOGY INFRASTRUCTURE, MAINTENANCE &amp; SUPPORT - ALL OTHER</b>				
Contracted Services	\$114,600	\$165,000	\$50,400	44.0%
Supplies	\$30,000	\$30,000	\$0	0.0%
<b>4450 - TECH SUPPORT - ALL OTHER Totals</b>	<b>\$144,600</b>	<b>\$195,000</b>	<b>\$50,400</b>	<b>34.9%</b>
<b>5150 - EMPLOYEE SEPERATION COSTS</b>				
Professional Salaries	\$48,000	\$59,994	\$11,994	25.0%
<b>5150 - EMPLOYEE SEPERATION Totals</b>	<b>\$48,000</b>	<b>\$59,994</b>	<b>\$11,994</b>	<b>25.0%</b>
<b>7400 - EQUIPMENT</b>				
Supplies	\$5,000	\$0	-\$5,000	-100.0%
<b>7400 - EQUIPMENT Total</b>	<b>\$5,000</b>	<b>\$0</b>	<b>-\$5,000</b>	<b>-100.0%</b>
<b>REG AND UNCLASS TOTALS</b>				
	<b>\$37,552,721</b>	<b>\$38,541,911</b>	<b>\$989,190</b>	<b>2.63%</b>

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<b>SPECIAL EDUCATION EXPENSES</b>				
<b>2110 - CURRICULUM DIRECTORS (SUPERVISORY)</b>				
Professional Salaries	\$259,636	\$260,966	\$1,330	0.5%
Clerical Salaries	\$284,535	\$301,060	\$16,525	5.8%
Other Expenses	\$800	\$2,500	\$1,700	212.5%
<b>2110 - CURRICULUM DIRECTORS Totals</b>	<b>\$544,971</b>	<b>\$564,526</b>	<b>\$19,555</b>	<b>3.6%</b>
<b>2120 - DEPARTMENT HEADS</b>				
Other Expenses	\$5,600	\$9,000	\$3,400	60.7%
<b>2120 - DEPARTMENT HEADS Totals</b>	<b>\$5,600</b>	<b>\$9,000</b>	<b>\$3,400</b>	<b>60.7%</b>
<b>2305 - TEACHERS, CLASSROOM</b>				
Professional Salaries	\$3,890,009	\$4,026,491	\$136,482	3.5%
<b>2305 - TEACHERS, CLASSROOM Totals</b>	<b>\$3,890,009</b>	<b>\$4,026,491</b>	<b>\$136,482</b>	<b>3.5%</b>
<b>2320 - MEDICAL/THERAPEUTIC SERVICES</b>				
Professional Salaries	\$2,058,052	\$2,158,035	\$99,982	4.9%
Contracted Services	\$14,000	\$0	-\$14,000	-100.0%
Supplies	\$10,000	\$2,000	-\$8,000	-80.0%
<b>2320 - MEDICAL/THERAPEUTIC Totals</b>	<b>\$2,082,052</b>	<b>\$2,160,035</b>	<b>\$77,982</b>	<b>3.7%</b>
<b>2325 - SUBSTITUTES, SHORT TERM</b>				
Other Salaries	\$41,545	\$100,000	\$58,455	140.7%
<b>2325 - SUBSTITUTES, SHORT TERM Totals</b>	<b>\$41,545</b>	<b>\$100,000</b>	<b>\$58,455</b>	<b>140.7%</b>
<b>2330 - PARAPROFESSIONALS</b>				
Other Salaries	\$2,156,082	\$2,434,266	\$278,184	12.9%
Contracted Services	\$1,410,000	\$1,103,926	-\$306,074	-21.7%
<b>2330 - PARAPROFESSIONALS Totals</b>	<b>\$3,566,082</b>	<b>\$3,538,192</b>	<b>-\$27,890</b>	<b>-0.8%</b>
<b>2420 - INSTRUCTIONAL EQUIPMENT</b>				
Contracted Services	\$1,803	\$0	-\$1,803	-100.0%
Supplies	\$19,000	\$1,500	-\$17,500	-92.1%
<b>2420 - INST EQUIPMENT Totals</b>	<b>\$20,803</b>	<b>\$1,500</b>	<b>-\$19,303</b>	<b>-92.8%</b>
<b>2430 - GENERAL CLASSROOM SUPPLIES</b>				
Supplies	\$53,380	\$48,200	-\$5,180	-9.7%
<b>2430 - CLASSROOM SUPPLIES Totals</b>	<b>\$53,380</b>	<b>\$48,200</b>	<b>-\$5,180</b>	<b>-9.7%</b>
<b>2440 - OTHER INSTRUCTIONAL SERVICES</b>				
Contracted Services	\$623,560	\$650,000	\$26,440	4.2%
<b>2440 - OTHER INST SERVICES Totals</b>	<b>\$623,560</b>	<b>\$650,000</b>	<b>\$26,440</b>	<b>4.2%</b>
<b>2455 - INSTRUCTIONAL SOFTWARE &amp; OTHER INST MATERIALS</b>				
Contracted Services	\$75,000	\$75,000	\$0	0.0%
<b>2455 - INST SOFTWARE &amp; OTHER INST Totals</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>2710 - GUIDANCE &amp; ADJUSTMENT COUNSELORS</b>				
Professional Salaries	\$171,076	\$183,961	\$12,885	7.5%
<b>2710 - GUID &amp; ADJ COUNSELORS Totals</b>	<b>\$171,076</b>	<b>\$183,961</b>	<b>\$12,885</b>	<b>7.5%</b>
<b>2720 - TESTING &amp; ASSESSMENT</b>				
Contracted Services	\$10,000	\$20,000	\$10,000	100.0%
<b>2720 - TESTING &amp; ASSESSMENT Totals</b>	<b>\$10,000</b>	<b>\$20,000</b>	<b>\$10,000</b>	<b>100.0%</b>

**TEWKSBURY PUBLIC SCHOOLS**  
**FY26 BUDGET BY FUNCTION CODE**

3/5/2025

FUNCTION CODE - DESC	FY25	FY26	FY26-FY25 \$\$	FY26-FY25 %
<b>2800 - PSYCHOLOGICAL SERVICES</b>				
Professional Salaries	\$354,832	\$374,032	\$19,199	5.4%
Contracted Services	\$10,000	\$50,000	\$40,000	400.0%
<b>2800 - PSYCH SERVICES Totals</b>	<b>\$364,832</b>	<b>\$424,032</b>	<b>\$59,199</b>	<b>16.2%</b>
<b>3200 - MEDICAL/HEALTH SERVICES</b>				
Professional Salaries	\$10,000	\$20,000	\$10,000	100.0%
<b>3200 - MEDICAL SERVICES Totals</b>	<b>\$10,000</b>	<b>\$20,000</b>	<b>\$10,000</b>	<b>100.0%</b>
<b>3300 - TRANSPORTATION SERVICES</b>				
Other Salaries	\$50,000	\$65,000	\$15,000	30.0%
Contracted Services	\$2,501,018	\$2,549,618	\$48,600	1.9%
<b>3300 - TRANSPORTATION Totals</b>	<b>\$2,551,018</b>	<b>\$2,614,618</b>	<b>\$63,600</b>	<b>2.5%</b>
<b>9100 - TUITION TO MASS SCHOOLS</b>				
Contracted Services	\$1,775,080	\$2,116,162	\$341,082	19.2%
<b>9100 - TUITION TO MASS SCHOOLS Totals</b>	<b>\$1,775,080</b>	<b>\$2,116,162</b>	<b>\$341,082</b>	<b>19.2%</b>
<b>9300 - TUITION TO NON-PUBLIC SCHOOLS</b>				
Contracted Services	\$2,200,977	\$2,451,094	\$250,117	11.4%
<b>9300 - TUITION TO NON-PUBLIC Totals</b>	<b>\$2,200,977</b>	<b>\$2,451,094</b>	<b>\$250,117</b>	<b>11.4%</b>
<b>9400 - TUITION TO COLLABORATIVES</b>				
Contracted Services	\$1,129,296	\$1,272,199	\$142,903	12.7%
<b>9400 - TUITION TO COLLABORATIVES Totals</b>	<b>\$1,129,296</b>	<b>\$1,272,199</b>	<b>\$142,903</b>	<b>12.7%</b>
<b>SPECIAL EDUCATION TOTALS</b>	<b>\$19,115,281</b>	<b>\$20,275,009</b>	<b>\$1,159,728</b>	<b>6.07%</b>
<b>SUMMARY</b>				
CATEGORY	FY25	FY26	FY26-FY25 \$\$	FY26-FY25 %
<b>REGULAR &amp; UNCLASS TOTALS</b>	<b>\$37,552,721</b>	<b>\$38,541,911</b>	<b>\$989,190</b>	<b>2.63%</b>
<b>SPECIAL EDUCATION TOTALS</b>	<b>\$19,115,281</b>	<b>\$20,275,009</b>	<b>\$1,159,728</b>	<b>6.07%</b>
<b>SALARY &amp; OPERATING SUBTOT</b>	<b>\$56,668,002</b>	<b>\$58,816,921</b>	<b>\$2,148,919</b>	<b>3.79%</b>
<b>CAPITAL OUTLAY*</b>	<b>\$49,603</b>	<b>\$250,000</b>	<b>\$200,397</b>	<b>-68.34%</b>
<b>GRAND TOTAL</b>	<b>\$56,717,605</b>	<b>\$59,066,921</b>	<b>\$2,349,316</b>	<b>4.14%</b>
*Capital Outlay budget % CHANGE for FY26 being compared to ORIG BUDGET from FY25				
School Department transferred most Capital Outlay into Operating during FY25 to meet Operating obligations				