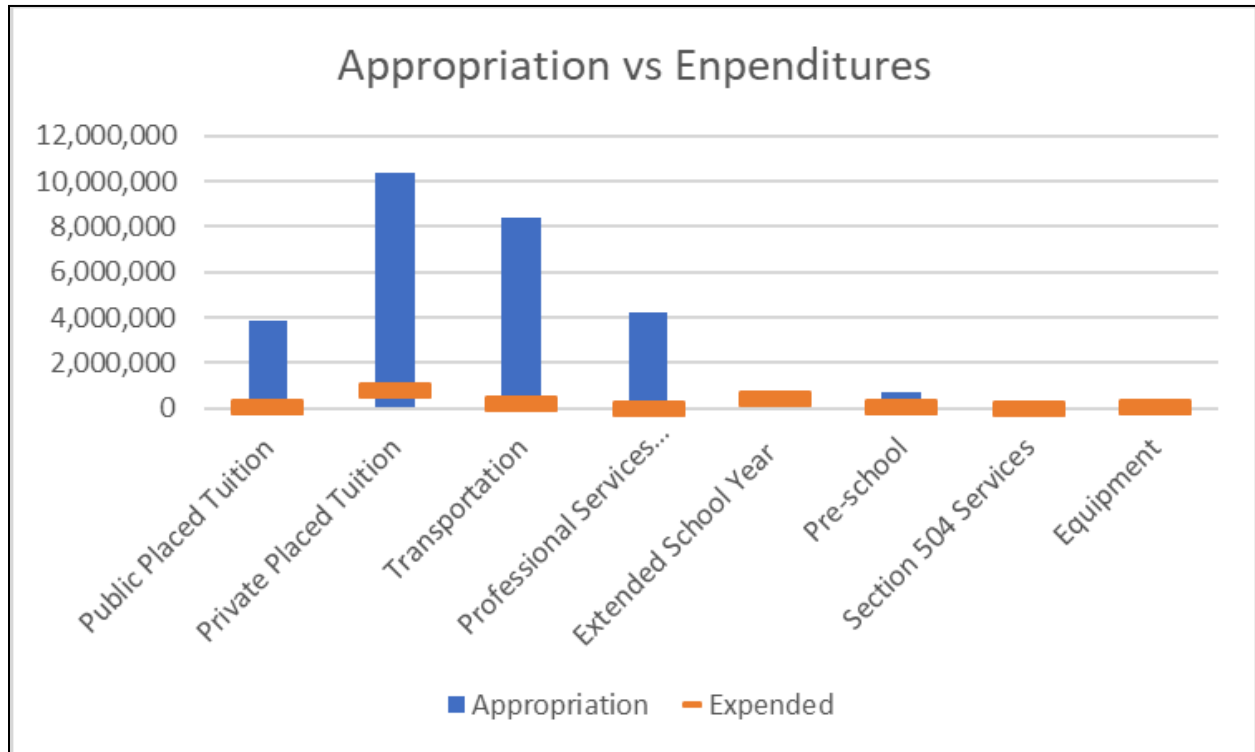
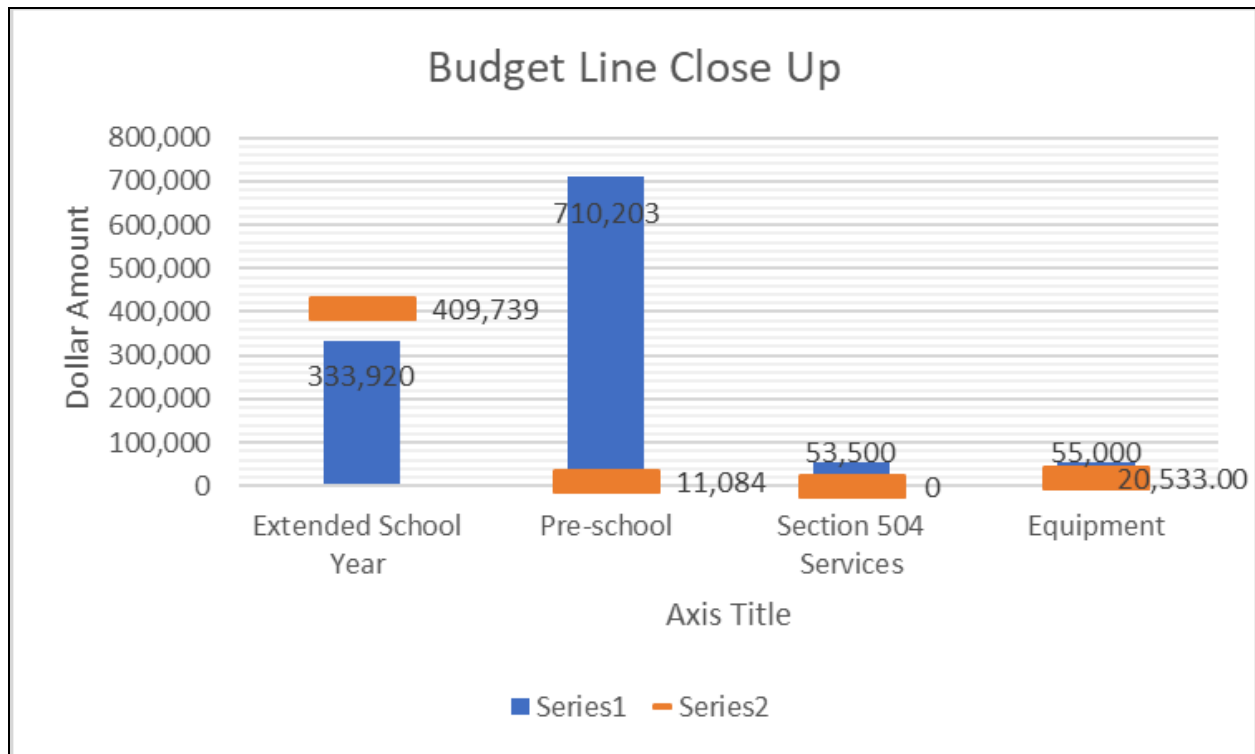


Pupil Personnel Services Monthly Budget Trends

As of September 1, 2025

BOE Finance Committee Meeting 9.10.25





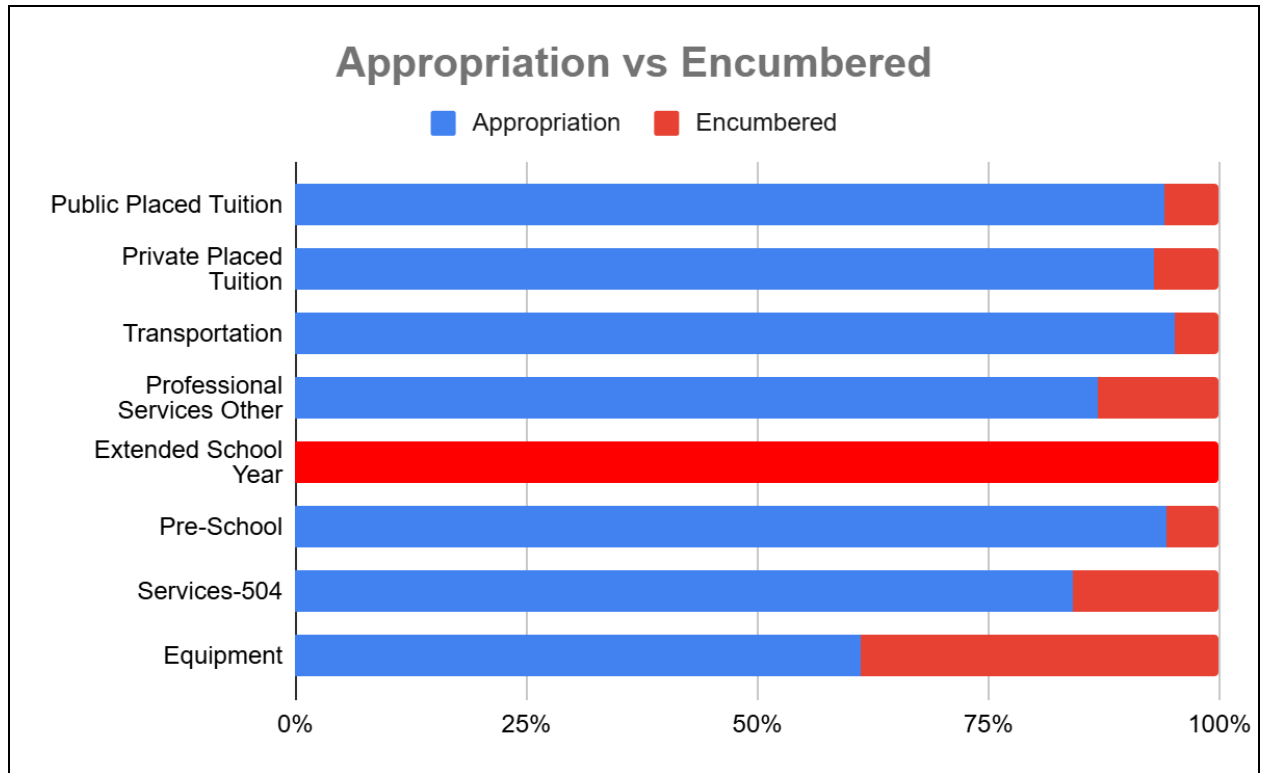
As of September 1, 2025, all Pupil Personnel Services budget lines are trending as projected with the exception of the Extended School Year line.

Within the Extended School year line, professional services is over by 98,863.61; teacher salary lines are over by 52,520.16 and the para educator salary line is over by 10,726.57. The professional service line for summer reflects out of district related services as well as hospitalization tutoring.

While this chart does not reflect this, once the encumbrance of staff salaries are reflected, the preschool budget line is over budget by \$54,905.48 as of September 1.

As of August 1, 2025

BOE Finance Committee Meeting 8.13.25



As of August 1, 2025, all Pupil Personnel Services budget lines are trending as projected, with the exception of the Extended School Year (ESY) line, which is currently over budget by \$32, 938. The over budgeted amount accounts for summer professional services (related services from out-of-district facilities) as well as in-district ESY salaries.

The overall over budget amount may continue to fluctuate while we wait for all ESY related service invoices from out-of-district programs and purchase orders to close.

It is also important to note that the salary lines within the ESY budget are over due to contractual obligations that went into effect after the budget planning session.