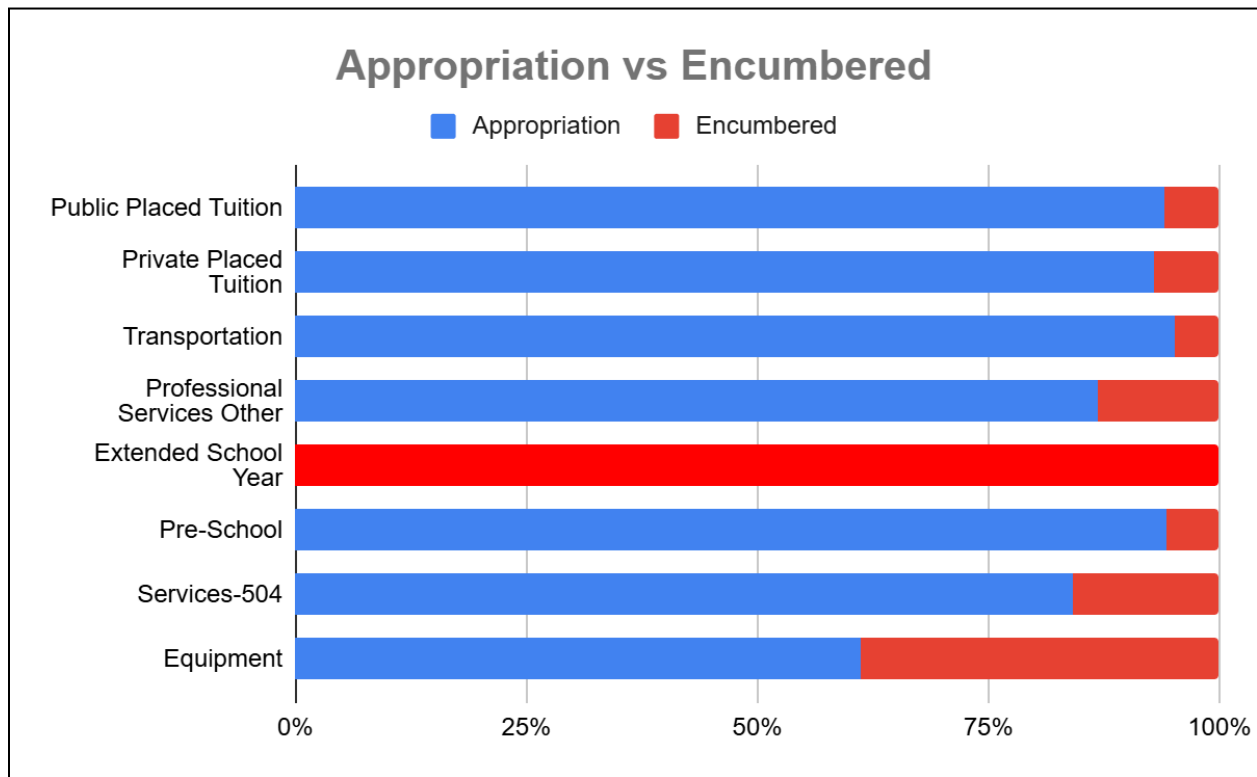


Pupil Personnel Services Monthly Budget Trends

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 overbudget amount may continue to fluctuate while we wait for all ESY related service invoices from out-of-district programs and purchase orders to closed.

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.