

PITTSFIELD SCHOOL DISTRICT												
2025-26 Operating Budget - Budget Committee Cuts												
				7/1/24-6/30/25					7/1/25-6/30/26			
LINE	TITLE	Final Expenditure 2021-22	Final Expenditure 2022-23	Final Expenditure 2023-24	2024-25 APPROVED BUDGET	add/(subtract) to 2025-26 DEFAULT BUDGET	2025-26 DEFAULT BUDGET	2025-26 PROPOSED BUDGET	CHANGE 2025-26 / 2024-25	% CHANGE	NOTES	
<b>GENERAL FUND</b>												
<b>1100 REGULAR PROGRAM</b>												
84	1100 REGULAR PROGRAM	3,232,343.88	3,152,966.78	3,210,165.46	3,014,935.75	331,393.25	3,346,329.00	3,286,143.00	271,207.25	9.00%		
<b>1200 SPEC ED</b>												
160	1200 SPEC ED	2,234,607.85	2,485,386.88	2,654,626.69	3,011,328.73	594,370.27	3,605,699.00	3,508,015.00	496,686.27	16.49%		
<b>1260 ESOL</b>												
166	1260 ESOL	6,184.00	5,167.20	2,153.00	2,154.00	(216.00)	1,938.00	1,938.00	(216.00)	-10.03%		
<b>1300 VOCATIONAL EDUC</b>												
168	1300 VOCATIONAL EDUC	46,332.00	53,973.00	83,669.00	40,000.00	-	40,000.00	50,000.00	10,000.00	25.00%		
<b>1410 CO-CURRICULAR</b>												
179	1410 CO-CURRICULAR	11,039.00	12,810.00	22,637.70	22,982.97	(0.97)	22,982.00	22,982.00	(0.97)	0.00%		
<b>1420 ATHLETICS</b>												
195	1420 ATHLETICS	78,518.00	80,970.10	71,478.00	85,364.50	0.50	85,365.00	81,220.00	(4,144.50)	-4.86%		
<b>1430 SUMMER SCHOOL</b>												
199	1430 SUMMER SCHOOL	4,900.00	-	5,000.00	5,000.00	-	5,000.00	-	(5,000.00)	-100.00%		
<b>2113 SOCIAL WORKER SVC</b>												
206	2113 SOCIAL WORKER SVC	-	-	-	-	-	-	-	-			
<b>2120 GUIDANCE</b>												
248	2120 GUIDANCE	271,133.00	348,918.50	360,365.44	377,540.70	7,534.30	385,075.00	271,334.00	(106,206.70)	-28.13%		
<b>2130 HEALTH</b>												
283	2130 HEALTH	152,454.00	142,639.47	189,157.80	197,233.00	3,064.00	200,297.00	199,650.00	2,417.00	1.23%		
<b>2150 SPEECH SVC.</b>												
305	2150 SPEECH SVC.	246,803.00	268,243.64	333,857.14	254,603.39	159,756.61	414,360.00	328,280.00	73,676.61	28.94%		
<b>2160 PHYS. THER. SVC.</b>												
309	2160 PHYS. THER. SVC.	36,348.00	32,000.00	235,882.00	32,965.00	20,850.00	53,815.00	53,815.00	20,850.00	63.25%		
<b>2163 OC. THER. SVC.</b>												
313	2163 OC. THER. SVC.	148,349.00	146,478.00	174,656.00	170,016.00	29,396.00	199,412.00	199,412.00	29,396.00	17.29%		
<b>2190 VISION SVC.</b>												
317	2190 VISION SVC.	7,471.00	15,752.00	12,839.00	12,457.00	-	12,457.00	12,457.00	-	0.00%		
<b>2210 PROF. DEVELOPMENT</b>												
337	2210 PROF. DEVELOPMENT	41,663.00	92,705.00	52,450.45	54,732.00	-	54,732.00	54,732.00	-	0.00%		
<b>2220 LIBRARY/ MEDIA</b>												
378	2220 LIBRARY/ MEDIA	90,194.00	196,831.31	186,305.44	165,786.62	8,925.38	174,712.00	174,159.00	8,372.38	5.05%		
<b>2225 TECHNOLOGY</b>												
427	2225 TECHNOLOGY	376,099.40	299,783.66	375,776.11	303,841.63	9,837.37	313,679.00	290,442.00	(13,399.63)	-4.41%		
<b>2310 SCHOOL BOARD</b>												
434	2310 SCHOOL BOARD	19,313.00	32,325.00	17,519.00	33,213.00	-	33,213.00	32,783.00	(430.00)	-1.29%		
<b>2320 SAU ADMIN SVC.</b>												
454	2320 SAU ADMIN SVC.	307,649.07	332,547.00	398,460.00	448,309.48	5,575.52	453,885.00	365,736.00	(82,573.48)	-18.42%		
<b>2410 PRINCIPALS OFFICE</b>												
523	2410 PRINCIPALS OFFICE	993,248.65	876,446.53	1,025,396.51	1,053,509.04	18,257.96	1,071,767.00	933,402.00	(120,107.04)	-11.40%		
<b>2600 BLD. MAINTENANCE</b>												
564	2600 BLD. MAINTENANCE	950,953.15	987,030.64	994,969.17	1,066,622.06	45,264.94	1,111,887.00	998,977.00	(67,645.06)	-6.34%		
<b>2630 DRAKE FIELD MAINT.</b>												
567	2630 DRAKE FIELD MAINT.	11,764.00	6,000.00	15,000.00	15,000.00	-	15,000.00	17,000.00	2,000.00	13.33%		
<b>2721 REG. TRANSPORTATION</b>												
569	2721 REG. TRANSPORTATION	276,650.00	247,500.00	262,350.00	286,632.00	17,224.00	303,856.00	303,856.00	17,224.00	6.01%		
<b>2722 SPED TRANSPORTATION</b>												
573	2722 SPED TRANSPORTATION	288,221.00	398,632.00	276,481.00	212,697.34	176,536.66	389,234.00	389,234.00	176,536.66	83.00%		
<b>2723 VOC. TRANSPORTATION</b>												
575	2723 VOC. TRANSPORTATION	33,400.00	34,235.00	71,000.00	58,000.00	41,000.00	99,000.00	99,000.00	41,000.00	70.69%		
<b>2724 ATH. TRANSPORTATION</b>												
578	2724 ATH. TRANSPORTATION	11,834.00	11,038.00	11,700.28	12,402.00	-	12,402.00	12,402.00	-	0.00%		
<b>2725 FIELD TRIP TRANS.</b>												
582	2725 FIELD TRIP TRANS.	-	2,498.00	2,647.88	9,800.00	-	9,800.00	5,000.00	(4,800.00)	-48.98%		
<b>4000 CONSTRUCTION</b>												
584	4000 CONSTRUCTION	1.00	1.00	1.00	1.00	-	1.00	1.00	-	0.00%		
<b>5100 DEBT SERVICES</b>												
588	5100 DEBT SERVICE	-	-	-	-	-	-	1.00	1.00			
<b>5221 TRANSFER TO FOOD SERVICE FUND</b>												
590	5221 TRANSFER TO FOOD SERVICE FUND	-	-	-	-	-	-	30,000.00	30,000.00			
<b>5251 TRANSFER TO CAPITAL RESERVE</b>												
592	5251 TRANSFER TO CAPITAL RESERVE	53,000.00	3,000.00	-	-	-	-	-	-			
594	<b>GENERAL FUND 1 TOTAL</b>	<b>9,930,473.00</b>	<b>10,265,878.70</b>	<b>11,046,544.09</b>	<b>10,947,127.20</b>	<b>1,468,769.80</b>	<b>12,415,897.00</b>	<b>11,721,971.00</b>	<b>774,843.80</b>	<b>7.08%</b>		