

Town of Easton
Adopted School Budget by State Code
FY25 School Budget

Department/Account Number	State Code	FY2023 Expended	FY2024 Expended at 4/23/2024	FY2024 Appropriated	FY2025 Adopted	Difference FY2025- FY2024	% Diff
TOTAL STATE CODE 1110 SCHOOL COMMITTEE	1110	20,558	14,633	156,337	123,000	(33,337)	-21%
TOTAL STATE CODE 1210 SUPERINTENDENT	1210	403,424	353,774	410,170	425,453	15,283	4%
TOTAL STATE CODE 1220 ASST. SUPERINTENDENT	1220	216,935	173,496	222,938	227,397	4,459	2%
TOTAL STATE CODE 1230 OTHER DISTRICT-WIDE ADMIN	1230	122,801	170,218	111,402	237,599	126,197	113%
TOTAL STATE CODE 1410 BUSINESS AND FINANCE	1410	205,120	169,675	213,488	217,761	4,273	2%
TOTAL STATE CODE 1420 HUMAN RESOURCES & BENEFIT	1420	302,238	204,949	266,700	304,706	38,006	14%
TOTAL STATE CODE 1430 LEGAL SERVICES	1430	85,964	51,180	88,000	88,000	-	0%
TOTAL STATE CODE 1450 INFO MGMNT & TECHNOLOGY	1450	89,501	114,468	93,000	109,729	16,729	18%
TOTAL STATE CODE 2110 CURRICULUM DIRECTOR	2110	264,534	349,855	268,140	490,627	222,487	83%
TOTAL STATE CODE 2210 SCHOOL LEADERSHIP-BLDG	2210	2,207,845	1,593,701	2,282,467	2,375,405	92,938	4%
TOTAL STATE CODE 2220 SCHOOL CURRICULUM LEADERS	2220	121,827	81,919	38,600	113,617	75,017	194%
TOTAL STATE CODE 2250 ADMIN TECHNOLOGY-SCHOOLS	2250	51,634	124,383	66,275	144,035	77,760	117%
TOTAL STATE CODE 2305 CLASSROOM TEACHERS	2305	18,389,808	12,637,769	20,118,379	19,494,502	(623,877)	-3%
TOTAL STATE CODE 2310 SPECIALISTS TEACHERS	2310	5,606,524	4,161,387	5,503,896	6,594,567	1,090,671	20%
TOTAL STATE CODE 2320 MEDICAL/THERAPEUTIC SERV.	2320	1,621,489	1,174,788	1,646,867	1,763,922	117,055	7%
TOTAL STATE CODE 2325 SUBSTITUTES	2325	341,530	279,230	511,500	731,142	219,642	43%
TOTAL STATE CODE 2330 PARAS/INSTRUCTIONAL ASSTS	2330	1,631,001	1,481,176	1,907,004	2,156,013	249,009	13%
TOTAL STATE CODE 2340 LIBRARIANS & MEDIA DIRECT	2340	152,678	114,154	130,969	159,107	28,138	21%
TOTAL STATE CODE 2345 DISTANCE LEARNING	2345	623	-	650	650	-	0%
TOTAL STATE CODE 2351 PROF DEV LEADERSHIP	2351	8,899	2,688	9,000	-	(9,000)	-100%
TOTAL STATE CODE 2357 PD STIPENDS & EXPENSES	2357	308,564	221,762	254,550	236,053	(18,497)	-7%
TOTAL STATE CODE 2410 TEXTS & RLTD SFTWR/MEDIA	2410	136,002	134,050	138,500	390,114	251,614	182%
TOTAL STATE CODE 2415 LIBRARY MAT & EQUIP.	2415	26,611	12,639	22,950	18,212	(4,738)	-21%
TOTAL STATE CODE 2420 INSTRUCTIONAL EQUIPMENT	2420	47,535	41,190	36,650	26,480	(10,170)	-28%
TOTAL STATE CODE 2430 INSTR-GENERAL SUPPLIES	2430	314,548	414,069	318,850	269,215	(49,635)	-16%
TOTAL STATE CODE 2440 OTHER SCHOOL SERVICES	2440	167,340	138,941	201,030	207,414	6,384	3%
TOTAL STATE CODE 2451 CLASSROOM INSTR. TECH	2451	58	-	100	-	(100)	-100%
TOTAL STATE CODE 2453 OTHER INSTRUCTIONAL HARDWARE-L	2453	44,358	55,028	44,700	53,353	8,653	19%
TOTAL STATE CODE 2455 INSTRUCTIONAL SOFTWARE	2455	101,993	59,306	103,975	53,959	(50,016)	-48%
TOTAL STATE CODE 2710 GUIDANCE & ADJ. COUSELING	2710	1,688,311	1,255,908	1,632,015	1,930,340	298,325	18%
TOTAL STATE CODE 2720 TESTING & ASSESSMENT	2720	13,319	804	13,300	18,000	4,700	35%
TOTAL STATE CODE 2800 PSYCHOLOGICAL SERVICES	2800	618,563	384,044	707,907	641,882	(66,025)	-9%
TOTAL STATE CODE 3100 ATTENDANCE	3100	42,750	-	45,000	45,000	-	0%
TOTAL STATE CODE 3200 HEALTH SERVICES	3200	785,597	520,448	687,283	766,222	78,939	11%

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TOTAL STATE CODE 3300 PUPIL TRANSPORTATION	3300	2,588,185	2,539,082	2,977,600	3,422,900	445,300	15%
TOTAL STATE CODE 3510 ATHLETICS	3510	610,267	531,096	629,050	715,102	86,052	14%
TOTAL STATE CODE 3520 OTHER STUDENT ACTIVITIES	3520	142,829	34,465	194,200	192,363	(1,837)	-1%
TOTAL STATE CODE 3600 SCHOOL SECURITY	3600	59,518	48,127	-	46,669	46,669	0%
TOTAL STATE CODE 4110 CUSTODIAL SERVICES	4110	1,525,460	1,146,208	1,457,226	1,448,308	(8,918)	-1%
TOTAL STATE CODE 4120 HEATING	4120	402,555	361,535	410,800	410,800	-	0%
TOTAL STATE CODE 4130 UTILITY SERVICES	4130	537,395	382,692	530,550	460,950	(69,600)	-13%
TOTAL STATE CODE 4210 MAINTENANCE OF GROUNDS	4210	58,501	34,634	81,750	78,400	(3,350)	-4%
TOTAL STATE CODE 4220 MAINTENANCE OF BUILDINGS	4220	445,034	408,355	475,334	543,213	67,879	14%
TOTAL STATE CODE 4225 BUILDING SECURITY	4225	16,965	9,248	17,450	15,500	(1,950)	-11%
TOTAL STATE CODE 4230 MAINTENANCE OF EQUIPMENT	4230	22,506	34,352	22,598	17,000	(5,598)	-25%
TOTAL STATE CODE 4400 NETWORKING & TELECOMMUN	4400	371,167	269,464	391,493	490,633	99,140	25%
TOTAL STATE CODE 5200 INSURANCE PROGRAMS	5200	32,836	5,581	27,900	10,000	(17,900)	-64%
TOTAL STATE CODE 5350 RENTAL/LEASE OF BUILDINGS	5350	47,280	-	10,000	-	(10,000)	-100%
TOTAL STATE CODE 9100 PROGRAMS OTHER DIST - MA	9100	-	-	-	2,000	2,000	0%
TOTAL STATE CODE 9300 TUITION TO NON PUBLIC SCHOOLS	9300	578,446	1,014,285	660,000	630,000	(30,000)	-5%
TOTAL STATE CODE 9400 TUITION TO COLLABORATIVES	9400	781,495	631,865	890,000	851,000	(39,000)	-4%
TOTAL FUND 01 SCHOOL DEPARTMENT		\$44,360,921	\$33,942,622	\$47,028,543	\$49,748,315	\$2,719,772	5.78%

Total for Expense Accounts: \$49,748,315

The proposed budget was amended at the May 2024 Annual Town Meeting to increase the School Department budget by \$100,000, funded by the Town's free cash. This amendment increased the adopted budget from \$49,648,315 to \$49,748,315.

Please note that the Easton Public Schools' budget format for Fiscal Year 2025 has been slightly modified compared to previous budget years due to two factors:

- 1) The Department of Elementary and Secondary Education (DESE) updated its chart of accounts format, effective July 2022.
- 2) The School Committee has directed the school department to present our budget in the DESE chart of accounts format to follow best practices regarding budget adoption and budget monitoring.