

FY26 \$400,000 Reduction to Supplies and Services

Cost Center	Program	Account	Item	Cost	Comment: Implication	Type
OAF	Finance	Online Books, Subscription & Tools	Budget/Financial Data Sync Tool	25,250	This is an efficiency tool and not mission critical for FY26	Enhancement, related to Strategic Plan
OAF	Operations	Online Books, Subscription & Tools	MCPPD Certification for Director of Operations	5,355	This is valuable for the new director but not mission critical	Enhancement related to new employee induction
OAF	Human Resources	Professional/Technical Services	Consultants to assist with system review, data integrity/syncing	25,000	We are pausing work related to data integrity and system integrations in FY25 & FY26 to address deficit	Service Reduction, related to Strategic Plan
OAF	Data and IT	Professional/Technical Services	Vendor support to assist with system maintenance and improvements	15,390	We are pausing work related to data integrity and system integrations in FY25 & FY26 to address deficit	Service Reduction, related to Strategic Plan
OAF	Human Resources	Legal	Legal services related to labor negotiations	50,000	Reduce increase by \$50,000, leaving \$60,000 for negotiations	Enhancement to support negotiations
OSS	Special Education	Legal	Legal services related investigations, settlements, etc.	25,000	Reduce increase by half	Enhancement to support new Deputy
OS_SC	Superintendent	Education/Training/Conferences	Scaling back financial coverage/opportunites for leaders	28,000	This isnt an enhancement, but more so a reduction given our current budget situation i.e. freeing up 28,000 (FY26 line was budgeted for 40,000)	Service reduction
OS_SC	Superintendent	General Supplies	General supplies	5,000	This isnt an enhancement, but more so a reduction given our current budget situation i.e. freeing up 5,000 (FY26 line was budgeted for 10K)	Service reduction
OS_SC	Superintendent	Professional/Technical Services	Budget hold for new principal mentors; will shift to an in-house model	10,000	This isnt an enhancement, but more so a reduction given our current budget situation i.e. freeing up 10,000 (FY26 line was budgeted for 15K)	Service reduction
OTL	Other	Professional/Technical Services	Consultant Portrait of a Graduate	41,000	We will have a slower in-house process to develop the portrait of a graduate necessary for NEASC accreditation. This will also impact our ability to meet targets in our strategic plan.	Enhancement to support NEASC and Strategic Plan
OTL	Other	Professional/Technical Services	Consultant for Scheduling	40,000	Will impact our ability to have equitable schedules across K-8 and impact our ability to meet a target in the strategic plan	Enhancement to Support strategic plan
OTL	Science	Online Books, Subscription & Tools	Simulation tool embedded into the Curriculum, Resources for the new science scope and sequence	\$24,000	Pause continued work on Common Middle School Scope and Sequence work so there would be no need to expand licenses for common curriculum resources. Keep levels at status quo from FY25. This would retain the current inequities in our Middle School Science experience	Service reduction
OTL	Science	General Supplies	Science notebooks, Physical supplies to go with what was anticipated in	44,078	Remove middle school notebook purchases and require families to provide notebooks instead. Pause continued work on Common Middle School Scope and Sequence work, there would be no need to purchase physical curriculum materials for the new common curriculum resources	Service reduction cost passed to families
OTL	Mathmatics	Online Books, Subscription & Tools	2 year contract for middle school math curriculum	46,170	We would renew the core curriculum for one year only, FY26. We would then need to renew again in FY27, at the same time that we also need to renew the K-5 core curriculum. It is a short-term savings but a long-term liability.	Length of contract reduction
OTL	Mathmatics	Online Books, Subscription & Tools	Supplemental resources	1,248	This represents the bare minimums we could sustain for the supplemental resources.	Service Reduction
OTL	Mathmatics	General Supplies	Registration for Math Counts/Math League Schools	2,850	Students would no longer have access to this extracurricular activity, particularly students who seek challenges in math	Service Reduction, after-school programming
OTL	Mathmatics	General Supplies	Blank Journals	4,500	Journals, card stock, and chart paper are now incorporated into the manipulatives line, which takes into account current inventory.	Inventory reduction
OTL	Mathmatics	General Supplies	Card Stock	1,200	Journals, card stock, and chart paper are now incorporated into the manipulatives line, which takes into account current inventory.	Inventory reduction
OTL	Mathmatics	General Supplies	Wipe Books and Chart Paper	500	Journals, card stock, and chart paper are now incorporated into the manipulatives line, which takes into account current inventory.	Inventory reduction
OTL	Mathmatics	Transportation	bus for Math Counts competition	1,200	Students would no longer have access to this extracurricular activity, particularly students who seek challenges in math	Service Reduction, after-school programming
OTL	Health/Wellness	Online Books, Subscription & Tools	Subscription to SPARK	1,500	Only three people currently use this subscription	Service to staff reduction
OTL	Health/Wellness	Text & Printed Materials	Skill based health texts	400	will defer on ordering for a year	Pause for 1 year
OTL	Health/Wellness	Transportation	Pierce Golf Field Trip	1,500		Service Reduction, Field Trip
OTL	Health/Wellness	Transportation	Pierce skating Field Trip	1,500		Service Reduction, Field Trip
OTL	Social Studies	Online Books, Subscription & Tools	Jr. Scholastic	10,564	The elimination of Jr. Scholastic in K-8 would take away a key instructional tool for the teaching and learning of current events. That said, the district could do a better job	Service Reduction
Total Reduction to Supplies and Services				411,205		