

Southampton FY26 Budget  
 Budget, Revenue & Town Contribution  
 Budget Reduction (4.05%)  
 As of 4.1.25

|                     | FY25 SC<br>Approved | FY26<br>Preliminary | \$ change<br>from FY25 | % change from<br>FY25 |
|---------------------|---------------------|---------------------|------------------------|-----------------------|
| <b>TOTAL BUDGET</b> | <b>6,562,602</b>    | <b>6,622,719</b>    | <b>60,117</b>          | <b>0.92%</b>          |

| Cat # | Revenue From                  | FY25 SC<br>Approved | FY26<br>Preliminary | \$ change<br>from FY25 | % change from<br>FY25 |
|-------|-------------------------------|---------------------|---------------------|------------------------|-----------------------|
| 1     | State                         | 309,622             | 180,038             | -129,584               | -41.85%               |
| 2     | South School. Comm.           | 75,000              | 160,000             | 85,000                 | 113.33%               |
| 3     | Offsets                       | 546,474             | 423,099             | -123,375               | -22.58%               |
|       | <b>TOTAL NON-TOWN REVENUE</b> | <b>931,096</b>      | <b>763,137</b>      | <b>-167,959</b>        | <b>-18.04%</b>        |

|                          | FY25 SC<br>Approved | FY26<br>Preliminary | \$ change<br>from FY25 | % change from<br>FY25 |
|--------------------------|---------------------|---------------------|------------------------|-----------------------|
| <b>TOWN CONTRIBUTION</b> | <b>5,631,506</b>    | <b>5,859,582</b>    | <b>228,076</b>         | <b>4.05%</b>          |

| Cat #    | Revenue From          | Source                          | FY25 Approved  | FY26<br>Preliminary | \$ change<br>from FY25 | % change from<br>FY25 |
|----------|-----------------------|---------------------------------|----------------|---------------------|------------------------|-----------------------|
| 1        | State                 | Chapter 70 aid                  |                | 0                   | 0                      | 0.00%                 |
| 1        | State                 | Charter School reimbursement    |                | 0                   | 0                      | 0.00%                 |
| 1        | State                 | School Choice tuition in        | 309,622        | 180,038             | -129,584               | -41.85%               |
| 1        | State                 | Regional Transportation Aid     |                | 0                   | 0                      | 0.00%                 |
| <b>1</b> | <b>Category Total</b> | <b>State</b>                    | <b>309,622</b> | <b>180,038</b>      | <b>-129,584</b>        | <b>-41.85%</b>        |
| 2        | South School. Comm.   | School Choice Revolving Account | 0              | 0                   | 0                      | 0.00%                 |
| 2        | South School. Comm.   | Foundation Reserve Grant        | 25,000         | 120,000             | 95,000                 | 380.00%               |
| 2        | South School. Comm.   | Preschool Revolving Fund        | 50,000         | 40,000              | -10,000                | -20.00%               |
| 2        | South School. Comm.   | Free Cash                       | 0              | 0                   | 0                      | 0.00%                 |
| <b>2</b> | <b>Category Total</b> | <b>South School. Comm.</b>      | <b>75,000</b>  | <b>160,000</b>      | <b>85,000</b>          | <b>113.33%</b>        |
| 3        | Offsets               | Medicaid reimbursement funds    |                | 0                   | 0                      | 0.00%                 |
| 3        | Offsets               | Rural Aid                       | 117,963        | 85,000              | -32,963                | -27.94%               |
| 3        | Offsets               | REAP Grant FY25                 | 56,500         | 0                   | -56,500                | -100.00%              |
| 3        | Offsets               | REAP Grant FY24                 |                | 0                   | 0                      | 0.00%                 |
| 3        | Offsets               | SPED IDEA 240 Grant             | 130,000        | 130,000             | 0                      | 0.00%                 |
| 3        | Offsets               | SPED IDEA 262 Grant (Pre-K)     | 7,500          | 7,500               | 0                      | 0.00%                 |
| 3        | Offsets               | Title 1 Grant                   | 35,000         | 29,500              | -5,500                 | -15.71%               |
| 3        | Offsets               | Title 2 Grant                   | 6,500          | 5,500               | -1,000                 | -15.38%               |
| 3        | Offsets               | Title 4A Grant                  | 10,000         | 10,000              | 0                      | 0.00%                 |
| 3        | Offsets               | Circuit Breaker FY24            | 183,011        | 0                   | -183,011               | -100.00%              |
| 3        | Offsets               | Circuit Breaker FY25            | 0              | 5,599               | 5,599                  | 100.00%               |
| 3        | Offsets               | Circuit Breaker FY26            | 0              | 150,000             | 150,000                | 100.00%               |
| 3        | Offsets               | Miscellaneous Grants            | 0              | 0                   | 0                      | 0.00%                 |
| <b>3</b> | <b>Category Total</b> | <b>Offsets</b>                  | <b>546,474</b> | <b>423,099</b>      | <b>-123,375</b>        | <b>-22.58%</b>        |

|                               |                |                |                 |                |
|-------------------------------|----------------|----------------|-----------------|----------------|
| <b>TOTAL NON-TOWN REVENUE</b> | <b>931,096</b> | <b>763,137</b> | <b>-167,959</b> | <b>-18.04%</b> |
|-------------------------------|----------------|----------------|-----------------|----------------|

Southampton FY26 Budget  
 Expenditures Overview  
 Budget Reductions (4.05%)  
 As of 4.1.25

| Line # | Expense Category                   | FY25 Approved    | FY26 Preliminary | <i>\$ change from FY25</i> | <i>% change from FY25</i> |
|--------|------------------------------------|------------------|------------------|----------------------------|---------------------------|
| 1      | Staff Salaries                     | 4,681,781        | 4,378,285        | (303,496)                  | (6.48%)                   |
| 2      | SPED Tuition, Services & Transport | 343,670          | 627,928          | 284,258                    | 82.71%                    |
| 3      | Central Office                     | 575,691          | 695,538          | 119,847                    | 20.82%                    |
| 4      | Buildings & Grounds                | 526,195          | 524,790          | (1,405)                    | (0.27%)                   |
| 5      | Administration                     | 360,890          | 355,525          | (5,365)                    | (1.49%)                   |
| 6      | Transportation                     | 0                | 0                | -                          |                           |
| 7      | Instructional Non-Salary           | 67,375           | 30,853           | (36,522)                   | (54.21%)                  |
| 8      | School Committee                   | 7,000            | 9,800            | 2,800                      | 40.00%                    |
|        | <b>Southampton TOTAL</b>           | <b>6,562,602</b> | <b>6,622,719</b> | <b>60,117</b>              | <b>0.92%</b>              |

Southampton FY26 Budget  
Expenditure Details  
Budget Reductions (4.05%)  
As of 4.1.25

| Line #    | Expense Category                   | Description   | FY25<br>Approved | FY26<br>Preliminary | \$ change from<br>FY25 | % change from<br>FY25 |
|-----------|------------------------------------|---|------------------|---------------------|------------------------|-----------------------|
| 1         | Staff Salaries                     | TEACHER SALARIES                                      | 3,769,592        |                     | (3,769,592)            | (100.00%)             |
| 2         | Staff Salaries                     | GENERAL ED TEACHER SALARIES                           |                  | 2,577,181           | 2,577,181              | 100.00%               |
| 3         | Staff Salaries                     | SPED TEACHER SALARIES                                 |                  | 918,312             | 918,312                | 100.00%               |
| 4         | Staff Salaries                     | NEURODIVERSITY PROGRAM - TEACHERS                     | 157,257          | 169,734             | 12,477                 | 7.93%                 |
| 5         | Staff Salaries                     | Paraprofessional Salaries                             | 491,614          | 411,675             | (79,939)               | (16.26%)              |
| 6         | Staff Salaries                     | NEURODIVERSITY PROGRAM - PARAS                        | 143,578          | 155,642             | 12,064                 | 8.40%                 |
| 7         | Staff Salaries                     | PHYSICIAN   | 0                | 0                   | -                      | 0.00%                 |
| 8         | Staff Salaries                     | LONGEVITY STIPENDS                                    | 15,000           | 17,000              | 2,000                  | 13.33%                |
| 9         | Staff Salaries                     | INTENSIVE NEEDS STIPENDS                              | 6,550            | 6,550               | -                      | 0.00%                 |
| 10        | Staff Salaries                     | MEDICATION MANAGER STIPEND                            | 5,000            | 0                   | (5,000)                | (100.00%)             |
| 11        | Staff Salaries                     | EARLY RETIREMENT INCENTIVE                            | 0                | 0                   | -                      | 0.00%                 |
| 12        | Staff Salaries                     | FOOD SERVICE SALARY                                   | 30,190           | 30,190              | -                      | 0.00%                 |
| 13        | Staff Salaries                     | SICK BUY BACK   | 3,000            | 12,000              | 9,000                  | 300.00%               |
| 14        | Staff Salaries                     | SUBSTITUTES   | 60,000           | 80,000              | 20,000                 | 33.33%                |
| <b>15</b> | <b>Category Total</b>              | <b>Staff Salaries</b>                                 | <b>4,681,781</b> | <b>4,378,285</b>    | <b>(303,496)</b>       | <b>(6.48%)</b>        |
| 16        | SPED Tuition, Services & Transport | SPED CONTRACT SERVICES                                | 8,000            | 90,580              | 82,580                 | 1032.25%              |
| 17        | SPED Tuition, Services & Transport | SPED ADMINISTRATIVE                                   | 0                | 3,335               | 3,335                  | 100.00%               |
| 18        | SPED Tuition, Services & Transport | SPED CLASS SUPPLIES                                   | 3,300            | 3,300               | -                      | 0.00%                 |
| 19        | SPED Tuition, Services & Transport | SPED SOFTWARE   | 0                | 4,500               | 4,500                  | 100.00%               |
| 20        | SPED Tuition, Services & Transport | SPED TRANSPORT - OUT OF DISTRICT                      | 0                | 0                   | -                      | 0.00%                 |
| 21        | SPED Tuition, Services & Transport | TRANSPORTATION - HOMELESS ACT (MCKINNEY VENTO)        | 0                | 0                   | -                      | 0.00%                 |
| 22        | SPED Tuition, Services & Transport | IN-DISTRICT EXTENDED YEAR SERVICES                    | 16,320           | 30,300              | 13,980                 | 85.66%                |
| 23        | SPED Tuition, Services & Transport | PROGRAMS OUT OF DISTRICT                              | 314,050          | 493,913             | 179,863                | 57.27%                |
| 24        | SPED Tuition, Services & Transport | CES ADMINISTRATION                                    | 2,000            | 2,000               | -                      | 0.00%                 |
| <b>25</b> | <b>Category Total</b>              | <b>SPED Tuition, Services &amp; Transport</b>         | <b>343,670</b>   | <b>627,928</b>      | <b>284,258</b>         | <b>82.71%</b>         |
| 26        | Central Office                     | Central Office Salaries (South share)                 | 347,801          | 391,549             | 43,748                 | 12.58%                |
| 27        | Central Office                     | Central Office Benefits & Core Expenses (South share) | 159,136          | 211,661             | 52,525                 | 33.01%                |
| 28        | Central Office                     | Central Office Temporary Costs (South share)          | 68,754           | 92,328              | 23,574                 | 34.29%                |
| <b>29</b> | <b>Category Total</b>              | <b>Central Office</b>                                 | <b>575,691</b>   | <b>695,538</b>      | <b>119,847</b>         | <b>20.82%</b>         |

Southampton FY26 Budget  
Expenditure Details  
Budget Reductions (4.05%)  
As of 4.1.25

| Line #    | Expense Category      | Description                               | FY25<br>Approved | FY26<br>Preliminary | \$ change from<br>FY25 | % change from<br>FY25 |
|-----------|-----------------------|---|------------------|---------------------|------------------------|-----------------------|
| 30        | Buildings & Grounds   | ALARM SYSTEM                              | 4,500            | 4,500               | -                      | 0.00%                 |
| 31        | Buildings & Grounds   | BOILER MAINT/TEMP CONTROL/MISC            | 23,000           | 23,000              | -                      | 0.00%                 |
| 32        | Buildings & Grounds   | CONTRACT SERVICES - CUSTODIAL             | 30,000           | 30,000              | -                      | 0.00%                 |
| 33        | Buildings & Grounds   | CUSTODIAL SALARY                          | 225,160          | 229,341             | 4,181                  | 1.86%                 |
| 34        | Buildings & Grounds   | CUSTODIAL SUPPLIES                        | 29,000           | 29,000              | -                      | 0.00%                 |
| 35        | Buildings & Grounds   | ELECTRIC                                  | 89,760           | 89,760              | -                      | 0.00%                 |
| 36        | Buildings & Grounds   | FIRE EXT                                  | 750              | 750                 | -                      | 0.00%                 |
| 37        | Buildings & Grounds   | FUEL                                      | 71,971           | 71,971              | -                      | 0.00%                 |
| 38        | Buildings & Grounds   | MAIN OF EQUIP CONTRACT SERVICE            | 6,120            | 6,120               | -                      | 0.00%                 |
| 39        | Buildings & Grounds   | MAINTENANCE OF EQUIP - SUPPLIES           | 5,100            | 5,100               | -                      | 0.00%                 |
| 40        | Buildings & Grounds   | PLUMBING/ELEC/MISC                        | 8,300            | 8,300               | -                      | 0.00%                 |
| 41        | Buildings & Grounds   | RUBBISH REMOVAL                           | 6,689            | 6,689               | -                      | 0.00%                 |
| 42        | Buildings & Grounds   | SEPTIC                                    | 6,018            | 6,018               | -                      | 0.00%                 |
| 43        | Buildings & Grounds   | TELEPHONE                                 | 15,989           | 10,403              | (5,586)                | (34.94%)              |
| 44        | Buildings & Grounds   | WATER                                     | 3,838            | 3,838               | -                      | 0.00%                 |
| <b>45</b> | <b>Category Total</b> | <b>Buildings &amp; Grounds</b>            | <b>526,195</b>   | <b>524,790</b>      | <b>(1,405)</b>         | <b>(0.27%)</b>        |
| 46        | Administration        | PRINCIPAL                                 | 126,411          | 130,204             | 3,793                  | 3.00%                 |
| 47        | Administration        | ASSISTANT PRINCIPAL                       | 88,299           | 91,387              | 3,088                  | 3.50%                 |
| 48        | Administration        | ADMINISTRATION DUES, MEMBERSHIPS & TRAVEL | 0                | 2,000               | 2,000                  | 100.00%               |
| 49        | Administration        | ADMIN ASSISTANT SALARIES                  | 100,058          | 78,754              | (21,304)               | (21.29%)              |
| 50        | Administration        | STIPEND - SUB CALL IN                     | 4,478            | 6,480               | 2,002                  | 44.71%                |
| 51        | Administration        | INTERNET SERVICE                          | 11,414           | 17,000              | 5,586                  | 48.94%                |
| 52        | Administration        | OFFICE SUPPLIES                           | 20,700           | 5,000               | (15,700)               | (75.85%)              |
| 53        | Administration        | COPIER LEASE                              |                  | 7,500               | 7,500                  | 100.00%               |
| 54        | Administration        | COPIER SUPPLIES                           |                  | 8,000               | 8,000                  | 100.00%               |
| 55        | Administration        | OTHER EXPENSES                            | 930              | 0                   | (930)                  | (100.00%)             |
| 56        | Administration        | PRINCIPAL PROFESSIONAL DEVELOPMENT        | 2,500            | 1,500               | (1,000)                | (40.00%)              |
| 57        | Administration        | STUDENT SOFTWARE FEE                      | 6,100            | 7,700               | 1,600                  | 26.23%                |
| <b>58</b> | <b>Category Total</b> | <b>Administration</b>                     | <b>360,890</b>   | <b>355,525</b>      | <b>(5,365)</b>         | <b>(1.49%)</b>        |
| 59        | Transportation        | TRANSPORTATION-REG                        | 0                | 0                   | -                      | 0.00%                 |
| 60        | Transportation        | TRANSPORTATION - PRE-SCHOOL               | 0                | 0                   | -                      | 0.00%                 |
| <b>61</b> | <b>Category Total</b> | <b>Transportation</b>                     | <b>0</b>         | <b>0</b>            | <b>-</b>               | <b>0.00%</b>          |

Southampton FY26 Budget  
Expenditure Details  
Budget Reductions (4.05%)  
As of 4.1.25

| Line #    | Expense Category         | Description                          | FY25<br>Approved | FY26<br>Preliminary | \$ change from<br>FY25 | % change from<br>FY25 |
|-----------|--------------------------|--------------------------------------|------------------|---------------------|------------------------|-----------------------|
| 62        | Instructional non-salary | ADJUST COUNSELOR SUPPLIES            | 250              | 0                   | (250)                  | (100.00%)             |
| 63        | Instructional non-salary | AUDIO VISUAL SUPPLIES                | 750              | 0                   | (750)                  | (100.00%)             |
| 64        | Instructional non-salary | CLASS SUPPLIES - ART                 | 1,000            | 0                   | (1,000)                | (100.00%)             |
| 65        | Instructional non-salary | CLASS SUPPLIES - GENERAL             | 2,500            | 0                   | (2,500)                | (100.00%)             |
| 66        | Instructional non-salary | CLASS SUPPLIES - GRADE 1             | 1,500            | 0                   | (1,500)                | (100.00%)             |
| 67        | Instructional non-salary | CLASS SUPPLIES - GRADE 2             | 1,125            | 0                   | (1,125)                | (100.00%)             |
| 68        | Instructional non-salary | CLASS SUPPLIES - GRADE 3             | 1,125            | 0                   | (1,125)                | (100.00%)             |
| 69        | Instructional non-salary | CLASS SUPPLIES - GRADE 4             | 1,125            | 0                   | (1,125)                | (100.00%)             |
| 70        | Instructional non-salary | CLASS SUPPLIES - GRADE 5             | 1,125            | 0                   | (1,125)                | (100.00%)             |
| 71        | Instructional non-salary | CLASS SUPPLIES - GRADE 6             | 1,500            | 0                   | (1,500)                | (100.00%)             |
| 72        | Instructional non-salary | CLASS SUPPLIES - KINDERGARTEN        | 1,500            | 0                   | (1,500)                | (100.00%)             |
| 73        | Instructional non-salary | CLASS SUPPLIES - LANGUAGE ARTS       | 500              | 0                   | (500)                  | (100.00%)             |
| 74        | Instructional non-salary | CLASS SUPPLIES - MATH                | 400              | 0                   | (400)                  | (100.00%)             |
| 75        | Instructional non-salary | CLASS SUPPLIES - MUSIC               | 500              | 0                   | (500)                  | (100.00%)             |
| 76        | Instructional non-salary | CLASS SUPPLIES - PHYSICAL EDUCATION  | 500              | 0                   | (500)                  | (100.00%)             |
| 77        | Instructional non-salary | CLASS SUPPLIES - PRESCHOOL           | 2,025            | 1,075               | (950)                  | (46.91%)              |
| 78        | Instructional non-salary | CLASS SUPPLIES - TECHNOLOGY          | 10,000           | 6,610               | (3,390)                | (33.90%)              |
| 79        | Instructional non-salary | CLASSROOM CURR SUPPLIES              | 25,000           | 12,968              | (12,032)               | (48.13%)              |
| 80        | Instructional non-salary | ELL CLASS SUPPLIES                   | 250              | 0                   | (250)                  | (100.00%)             |
| 81        | Instructional non-salary | HEALTH OTHER EXPENSES                | 1,700            | 1,700               | -                      | 0.00%                 |
| 82        | Instructional non-salary | HEALTH SUPPLIES                      | 1,250            | 1,250               | -                      | 0.00%                 |
| 83        | Instructional non-salary | LIBRARY BOOKS                        | 1,000            | 0                   | (1,000)                | (100.00%)             |
| 84        | Instructional non-salary | LIBRARY SUPPLIES                     | 500              | 0                   | (500)                  | (100.00%)             |
| 85        | Instructional non-salary | PROFESSIONAL DEVELOPMENT             | 10,000           | 7,000               | (3,000)                | (30.00%)              |
| 86        | Instructional non-salary | PSYCH-SUPPLIES                       | 250              | 250                 | -                      | 0.00%                 |
| 87        | Instructional non-salary | TEXTBOOKS                            | 0                | 0                   | -                      | 0.00%                 |
| <b>88</b> | <b>Category Total</b>    | <b>Instructional non-salary</b>      | <b>67,375</b>    | <b>30,853</b>       | <b>(36,522)</b>        | <b>(54.21%)</b>       |
| 89        | School Committee         | SCH COMM FIN AUDIT                   | 0                | 0                   | -                      | 0.00%                 |
| 90        | School Committee         | SCH COMM LEGAL                       | 4,800            | 4,800               | -                      | 0.00%                 |
| 91        | School Committee         | SCH COMM TREASURER                   | 0                | 0                   | -                      | 0.00%                 |
| 92        | School Committee         | RECORDING SECRETARY                  | 700              | 700                 | -                      | 0.00%                 |
| 93        | School Committee         | SCH COMM TREASURER BACKUP/ASST TREAS | 0                | 0                   | -                      | 0.00%                 |
| 94        | School Committee         | SCH COMM ADVERTISING                 | 1,400            | 2,000               | 600                    | 42.86%                |
| 95        | School Committee         | SCH COMM SUPPLIES                    | 100              | 100                 | -                      | 0.00%                 |
| 96        | School Committee         | SCH COMM TREASURER CLERICAL          | 0                | 0                   | -                      | 0.00%                 |
| 97        | School Committee         | SCH COMM OTHER                       | 0                | 2,200               | 2,200                  | 0.00%                 |
| <b>98</b> | <b>Category Total</b>    | <b>School Committee</b>              | <b>7,000</b>     | <b>9,800</b>        | <b>2,800</b>           | <b>40.00%</b>         |