

Southampton FY26 Budget
Budget, Revenue & Town Contribution
Level Service
As of 4.1.25

		FY25 SC Approved	FY26 Preliminary	\$ change from FY25	% change from FY25
TOTAL BUDGET		6,562,602	7,291,712	729,110	11.11%

Cat #	Revenue From	FY25 SC Approved	FY26 Preliminary	\$ change from FY25	% change from 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%
TOTAL NON-TOWN REVENUE		931,096	763,137	-167,959	-18.04%

		FY25 SC Approved	FY26 Preliminary	\$ change from FY25	% change from FY25
TOWN CONTRIBUTION		5,631,506	6,528,575	897,069	15.93%

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

Southampton FY26 Budget
Expenditures Overview
Level Service
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	4,993,487	311,706	6.66%
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	377,294	16,404	4.55%
6	Transportation	0	0	-	
7	Instructional Non-Salary	67,375	62,875	(4,500)	(6.68%)
8	School Committee	7,000	9,800	2,800	40.00%
	Southampton TOTAL	6,562,602	7,291,712	729,110	11.11%

Southampton FY26 Budget
Expenditure Details
Level Service
As of 4.1.25

Line #	Expense Category	Description	FY25 Approved	FY26 Preliminary	\$ change from FY25	% change from FY25
1	Staff Salaries	TEACHER SALARIES	3,769,592		(3,769,592)	(100.00%)
2	Staff Salaries	GENERAL ED TEACHER SALARIES		2,976,190	2,976,190	100.00%
3	Staff Salaries	SPED TEACHER SALARIES		1,043,922	1,043,922	100.00%
4	Staff Salaries	NEURODIVERSITY PROGRAM - TEACHERS	157,257	169,734	12,477	7.93%
5	Staff Salaries	Paraprofessional Salaries	491,614	502,258	10,644	2.17%
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%
15	Category Total	Staff Salaries	4,681,781	4,993,487	311,706	6.66%
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%
25	Category Total	SPED Tuition, Services & Transport	343,670	627,928	284,258	82.71%
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%
29	Category Total	Central Office	575,691	695,538	119,847	20.82%

Southampton FY26 Budget
Expenditure Details
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As of 4.1.25

Line #	Expense Category	Description	FY25 Approved	FY26 Preliminary	\$ change from FY25	% change from 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%
45	Category Total	Buildings & Grounds	526,195	524,790	(1,405)	(0.27%)
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	96,523	(3,535)	(3.53%)
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		10,000	10,000	100.00%
55	Administration	OTHER EXPENSES	930	1,000	70	7.53%
56	Administration	PRINCIPAL PROFESSIONAL DEVELOPMENT	2,500	2,500	-	0.00%
57	Administration	STUDENT SOFTWARE FEE	6,100	7,700	1,600	26.23%
58	Category Total	Administration	360,890	377,294	16,404	4.55%
59	Transportation	TRANSPORTATION-REG	0	0	-	0.00%
60	Transportation	TRANSPORTATION - PRE-SCHOOL	0	0	-	0.00%
61	Category Total	Transportation	0	0	-	0.00%

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Line #	Expense Category	Description	FY25 Approved	FY26 Preliminary	\$ change from FY25	% change from FY25
62	Instructional non-salary	ADJUST COUNSELOR SUPPLIES	250	250	-	0.00%
63	Instructional non-salary	AUDIO VISUAL SUPPLIES	750	750	-	0.00%
64	Instructional non-salary	CLASS SUPPLIES - ART	1,000	1,000	-	0.00%
65	Instructional non-salary	CLASS SUPPLIES - GENERAL	2,500	0	(2,500)	(100.00%)
66	Instructional non-salary	CLASS SUPPLIES - GRADE 1	1,500	1,500	-	0.00%
67	Instructional non-salary	CLASS SUPPLIES - GRADE 2	1,125	1,125	-	0.00%
68	Instructional non-salary	CLASS SUPPLIES - GRADE 3	1,125	1,125	-	0.00%
69	Instructional non-salary	CLASS SUPPLIES - GRADE 4	1,125	1,125	-	0.00%
70	Instructional non-salary	CLASS SUPPLIES - GRADE 5	1,125	1,125	-	0.00%
71	Instructional non-salary	CLASS SUPPLIES - GRADE 6	1,500	1,500	-	0.00%
72	Instructional non-salary	CLASS SUPPLIES - KINDERGARTEN	1,500	1,500	-	0.00%
73	Instructional non-salary	CLASS SUPPLIES - LANGUAGE ARTS	500	500	-	0.00%
74	Instructional non-salary	CLASS SUPPLIES - MATH	400	400	-	0.00%
75	Instructional non-salary	CLASS SUPPLIES - MUSIC	500	500	-	0.00%
76	Instructional non-salary	CLASS SUPPLIES - PHYSICAL EDUCATION	500	500	-	0.00%
77	Instructional non-salary	CLASS SUPPLIES - PRESCHOOL	2,025	2,025	-	0.00%
78	Instructional non-salary	CLASS SUPPLIES - TECHNOLOGY	10,000	10,000	-	0.00%
79	Instructional non-salary	CLASSROOM CURR SUPPLIES	25,000	23,000	(2,000)	(8.00%)
80	Instructional non-salary	ELL CLASS SUPPLIES	250	250	-	0.00%
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	1,000	-	0.00%
84	Instructional non-salary	LIBRARY SUPPLIES	500	500	-	0.00%
85	Instructional non-salary	PROFESSIONAL DEVELOPMENT	10,000	10,000	-	0.00%
86	Instructional non-salary	PSYCH-SUPPLIES	250	250	-	0.00%
87	Instructional non-salary	TEXTBOOKS	0	0	-	0.00%
88	Category Total	Instructional non-salary	67,375	62,875	(4,500)	(6.68%)
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%
98	Category Total	School Committee	7,000	9,800	2,800	40.00%