

**Mattapoisett Public Schools  
 Superintendent's Proposed Budget  
 for June 30, 2027**

<b>Building or Department</b>	<b>Budget Amounts</b>
<b>Center School</b>	<b>\$ 3,118,437</b>
<b>Old Hammondtown</b>	<b>\$ 2,708,083</b>
<b>Central Office</b>	<b>\$ 295,518</b>
<b>Student Services</b>	<b>\$ 972,122</b>
<b>Facilities</b>	<b>\$ 944,226</b>
<b>Technology</b>	<b>\$ 214,626</b>
<b>Transportation</b>	<b>\$ 741,045</b>
	<b>\$ 8,994,057</b>
<b>Total FY27 Budget</b>	<b>\$ 8,994,057</b>
<b>Total FY26 Budget</b>	<b>\$ 8,618,094</b>
	<b>\$ 375,963</b>
	<b>4.3625%</b>

**Mattapoissett Public Schools  
Fiscal Year June 30, 2027**

**Mattapoissett Public Schools - All Funds Offset Schedule**

**Offset Funding Source**

Building or Department	Function	FY27 FTE	FY27			Comments	Offset Funding Source				
			Amount	FY27 Offset	FY27 GF Total		IDEA	EEC Grant	School Choice	Circuit Breaker	Building Use
<b>Center School</b>											
	Instructional Assistant	1.0	\$ 26,878	\$ 26,878	\$ -	Offset - IDEA Grant	\$ 26,878				
	Instructional Assistant	1.0	\$ 25,753	\$ 25,753	\$ (0)	Offset - IDEA Grant	\$ 25,753				
	Instructional Assistant	1.0	\$ 25,153	\$ 25,153	\$ -	Offset - IDEA Grant	\$ 25,153				
	Supplies General School		\$ 17,500	\$ 10,000	\$ 7,500	Offset - School Choice			\$ 10,000		
	Instructional Assistant - PreSchool	0.77	\$ 22,693	\$ 6,000	\$ 16,693	Offset - EEC Grant		\$ 6,000			
			<b>\$ 117,977</b>	<b>\$ 93,784</b>	<b>\$ 24,193</b>						
<b>Old Hammondtown</b>											
	Supplies General School		\$ 17,500	\$ 10,000	\$ 7,500	Offset - School Choice			\$ 10,000		
			<b>\$ 17,500</b>	<b>\$ 10,000</b>	<b>\$ 7,500</b>						
<b>Student Services</b>											
	Therapy		\$ 125,000	\$ 25,000	\$ 100,000	Offset - School Choice			\$ 25,000		
	Extended Year Services		\$ 68,000	\$ 25,000	\$ 43,000	Offset - School Choice			\$ 25,000		
	Tuition - Collaboratives		\$ 481,052	\$ 182,290	\$ 298,762	Offset - Circuit Breaker				\$ 182,290	
			<b>\$ 674,052</b>	<b>\$ 232,290</b>	<b>\$ 441,762</b>						
<b>Facilities</b>											
	Electricity		\$ 204,005	\$ 10,000	\$ 194,005	Offset - Building Rental					\$ 10,000
			<b>\$ 204,005</b>	<b>\$ 10,000</b>	<b>\$ 194,005</b>						
<b>Total Funding Offsets</b>				<b>\$ 346,074</b>			<b>\$ 77,784</b>	<b>\$ 6,000</b>	<b>\$ 70,000</b>	<b>\$ 182,290</b>	<b>\$ 10,000</b>

**Center School**

<b>Position</b>	<b>Function</b>	<b>FY26 FTE</b>	<b>FY26 Amount</b>	<b>FY26 Offset</b>	<b>FY26 Total</b>	<b>FY27 FTE</b>	<b>FY27 Amount</b>	<b>FY27 Offset</b>	<b>FY27 Total</b>
<b>Principal</b>	Principal	1.0	\$ 131,578	\$ -	\$ 131,578	1.0	\$ 135,525	\$ -	\$ 135,525
<b>Principal's Secretary</b>	Principal Secretary	1.0	\$ 40,056	\$ -	\$ 40,056	1.0	\$ 41,244	\$ -	\$ 41,244
	Special Education Secretary	0.5	\$ 15,314	\$ -	\$ 15,314	0.5	\$ 15,771	\$ -	\$ 15,771
		<b>1.5</b>	<b>\$ 55,370</b>	<b>\$ -</b>	<b>\$ 55,370</b>	<b>1.5</b>	<b>\$ 57,015</b>	<b>\$ -</b>	<b>\$ 57,015</b>
<b>Teacher Reg Ed</b>									
	Teacher - Elementary	1.0	\$ 105,333	\$ -	\$ 105,333	1.0	\$ 108,399	\$ -	\$ 108,399
	Teacher - Elementary	1.0	\$ 107,791	\$ -	\$ 107,791	1.0	\$ 110,937	\$ -	\$ 110,937
	Teacher - Elementary	1.0	\$ 106,313	\$ -	\$ 106,313	1.0	\$ 109,487	\$ -	\$ 109,487
	Teacher - Elementary	1.0	\$ 101,596	\$ -	\$ 101,596	1.0	\$ 104,556	\$ -	\$ 104,556
	Teacher - Elementary	1.0	\$ 108,355	\$ -	\$ 108,355	1.0	\$ 111,591	\$ -	\$ 111,591
	Teacher - Elementary	1.0	\$ 100,817	\$ -	\$ 100,817	1.0	\$ 103,806	\$ -	\$ 103,806
	Teacher - Elementary	1.0	\$ 97,659	\$ -	\$ 97,659	1.0	\$ 100,513	\$ -	\$ 100,513
	Teacher - Elementary	1.0	\$ 102,690	\$ -	\$ 102,690	0.0	\$ -	\$ -	\$ -
	Teacher - Kindergarten	1.0	\$ 109,434	\$ -	\$ 109,434	1.0	\$ 112,641	\$ -	\$ 112,641
	Teacher - Kindergarten	1.0	\$ 97,559	\$ -	\$ 97,559	1.0	\$ 100,413	\$ -	\$ 100,413
	Teacher - Kindergarten	1.0	\$ 109,334	\$ -	\$ 109,334	1.0	\$ 112,541	\$ -	\$ 112,541
	Teacher - Mathematics	0.5	\$ 41,403	\$ -	\$ 41,403	0.5	\$ 44,350	\$ -	\$ 44,350
	Teacher - Reading	1.0	\$ 109,334	\$ -	\$ 109,334	1.0	\$ 112,541	\$ -	\$ 112,541
	Teacher - Reading	1.0	\$ 109,434	\$ -	\$ 109,434	1.0	\$ 112,641	\$ -	\$ 112,641
	Teacher - Science Specialist	0.6	\$ 65,013	\$ -	\$ 65,013	0.6	\$ 66,655	\$ -	\$ 66,655
		<b>14.1</b>	<b>\$ 1,472,066</b>	<b>\$ -</b>	<b>\$ 1,472,066</b>	<b>13.1</b>	<b>\$ 1,411,072</b>	<b>\$ -</b>	<b>\$ 1,411,072</b>
<b>Teacher Spec Ed</b>									
	Teacher - Project Grow	1.0	\$ 108,855	\$ -	\$ 108,855	1.0	\$ 112,091	\$ -	\$ 112,091
	Teacher - SPED	1.0	\$ 105,133	\$ -	\$ 105,133	1.0	\$ 112,091	\$ -	\$ 112,091
	Teacher - SPED	1.0	\$ 109,334	\$ -	\$ 109,334	1.0	\$ 112,541	\$ -	\$ 112,541
	Teacher - SPED	1.0	\$ 109,834	\$ -	\$ 109,834	1.0	\$ 113,041	\$ -	\$ 113,041
		<b>4.0</b>	<b>\$ 433,156</b>	<b>\$ -</b>	<b>\$ 433,156</b>	<b>4.0</b>	<b>\$ 449,764</b>	<b>\$ -</b>	<b>\$ 449,764</b>

**Center School**

**Center School**

**Specialist**

Teacher - Media Center	0.5	\$ 54,667	\$ -	\$ 54,667	0.5	\$ 56,021	\$ -	\$ 56,021
Teacher - Art	0.5	\$ 50,598	\$ -	\$ 50,598	0.5	\$ 51,778	\$ -	\$ 51,778
Teacher - Technology Lab Instruction	0.5	\$ 54,917	\$ -	\$ 54,917	0.5	\$ 56,021	\$ -	\$ 56,021
Teacher - Music	0.5	\$ 40,578	\$ -	\$ 40,578	0.5	\$ 43,467	\$ -	\$ 43,467
Teacher - Phys Ed	0.6	\$ 65,660	\$ -	\$ 65,660	0.6	\$ 67,225	\$ -	\$ 67,225
	<b>2.6</b>	<b>\$ 266,421</b>	<b>\$ -</b>	<b>\$ 266,421</b>	<b>2.6</b>	<b>\$ 274,511</b>	<b>\$ -</b>	<b>\$ 274,511</b>

**ELL**

ELL	0.2	\$ 21,798	\$ -	\$ 21,798	0.1	\$ 11,023	\$ -	\$ 11,023
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**Visually Impaired**

Visually Impaired		\$ 6,000	\$ -	\$ 6,000		\$ 6,000	\$ -	\$ 6,000
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**Nursing**

Nurse	1.0	\$ 96,529	\$ -	\$ 96,529	1.0	\$ 99,463	\$ -	\$ 99,463
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**Adjustment Counselor**

Adjustment Counselor	1.0	\$ 100,117	\$ -	\$ 100,117	1.0	\$ 103,106	\$ -	\$ 103,106
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**Psychologist**

Psychologist	0.5	\$ 52,609	\$ -	\$ 52,609	0.5	\$ 54,187	\$ -	\$ 54,187
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**SLP**

Speech & Lang Pathologist	1.0	\$ 109,834	\$ -	\$ 109,834	1.0	\$ 113,041	\$ -	\$ 113,041
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**Monitor - Lunch & Recess**

Recess/Lunchroom Monitor	1.0	\$ 23,804		\$ 23,804	1.0	\$ 25,581		\$ 25,581
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**Paraprofessional - Project Grow**

Instructional Assistant	0.8	\$ 21,119	\$ 6,000	\$ 15,119	0.8	\$ 22,693	\$ 6,000	\$ 16,693
Instructional Assistant	1.0	\$ 28,477	\$ -	\$ 28,477	1.0	\$ 29,321	\$ -	\$ 29,321
Instructional Assistant	1.0	\$ 27,275		\$ 27,275	1.0	\$ 28,067		\$ 28,067
	<b>2.8</b>	<b>\$ 76,870</b>	<b>\$ 6,000</b>	<b>\$ 70,870</b>	<b>2.8</b>	<b>\$ 80,081</b>	<b>\$ 6,000</b>	<b>\$ 74,081</b>

**Paraprofessional - Sped**

Instructional Assistant	1.0	\$ 26,111	\$ 26,111	\$ -	1.0	\$ 26,878	\$ 26,878	\$ -
Instructional Assistant	1.0	\$ 35,356	\$ 35,356	\$ 0	1.0	\$ 25,753	\$ 25,753	\$ (0)
Instructional Assistant	1.0	\$ 24,411	\$ 24,411	\$ -	1.0	\$ 25,153	\$ 25,153	\$ -
Instructional Assistant	0.0	\$ -	\$ -	\$ -	1.0	\$ 24,079	\$ -	\$ 24,079
Instructional Assistant	1.0	\$ 34,447	\$ -	\$ 34,447	1.0	\$ 35,445	\$ -	\$ 35,445

**Center School**

**Center School**

Instructional Assistant	1.0	\$ 33,747	\$ -	\$ 33,747	1.0	\$ 24,079	\$ -	\$ 24,079
Instructional Assistant	1.0	\$ 33,747	\$ -	\$ 33,747	1.0	\$ 36,992	\$ -	\$ 36,992
Instructional Assistant	1.0	\$ 33,647	\$ -	\$ 33,647	1.0	\$ 35,445	\$ -	\$ 35,445
Instructional Assistant	1.0	\$ 34,147	\$ -	\$ 34,147	1.0	\$ 24,079	\$ -	\$ 24,079
	<b>8.0</b>	<b>\$ 255,615</b>	<b>\$ 85,878</b>	<b>\$ 169,737</b>	<b>9.0</b>	<b>\$ 257,902</b>	<b>\$ 77,784</b>	<b>\$ 180,118</b>
<b>Salary Subtotal</b>	<b>38.7</b>	<b>\$ 3,101,768</b>	<b>\$ 91,878</b>	<b>\$3,009,890</b>	<b>38.6</b>	<b>\$ 3,078,271</b>	<b>\$ 83,784</b>	<b>\$ 2,994,487</b>

**Additional Contracted Compensation**

Teacher - Supermaxes/Level Change

\$ 10,875	\$ -	\$ 10,875	\$ 6,350	\$ -	\$ 6,350
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**Additional Other Than Base Pay**

\$ 10,875	\$ -	\$ 10,875	\$ 6,350	\$ -	\$ 6,350
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**Substitutes**

Substitute - Daily	\$ 35,000	\$ 35,000	\$ 40,000	\$ 40,000
<b>Total Substitutes</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ 40,000</b>

**Total Compensation**

<b>\$ 3,147,643</b>	<b>\$ 91,878</b>	<b>\$3,055,765</b>	<b>\$ 3,124,621</b>	<b>\$ 83,784</b>	<b>\$ 3,040,837</b>
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**Support Costs**

**OTPS Expenses**

**Principal's Office**

Supplies Copying	\$ 5,000	\$ 5,000	\$ 5,500	\$ 5,500
Supplies General School	\$ 17,500	\$ 10,000	\$ 7,500	\$ 17,500
Postage	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
Association Dues	\$ 800	\$ 800	\$ 1,500	\$ 1,500
Conferences	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500
Principals Technology	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Position Bonds	\$ 100	\$ 100	\$ 100	\$ 100
		\$ -		\$ -
	<b>\$ 28,000</b>	<b>\$ 10,000</b>	<b>\$ 18,000</b>	<b>\$ 29,700</b>
			<b>\$ 10,000</b>	<b>\$ 19,700</b>

**Center School**

**Center School**

**Professional Development & Tuition**

Tuition Reimbursement	\$ 3,500		\$ 3,500	\$ 3,500		\$ 3,500
Conferences	\$ 7,500		\$ 7,500	\$ 7,500		\$ 7,500
	<u>\$ 11,000</u>	\$ -	<u>\$ 11,000</u>	<u>\$ 11,000</u>	\$ -	<u>\$ 11,000</u>

**Classroom Supplies by Department (incl. Hardware/Software)**

<b>Site Based Classroom Supplies</b>	\$ 29,800	\$ -	\$ 29,800	\$ 29,800	\$ -	\$ 29,800
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**Technology Equipment**

Copier Rental	\$ 16,100		\$ 16,100	\$ 17,100		\$ 17,100
<b>Site Based Technology Equipment</b>	<u>\$ 16,100</u>	\$ -	<u>\$ 16,100</u>	<u>\$ 17,100</u>	\$ -	<u>\$ 17,100</u>

<b>Total Support Costs</b>	<u>\$ 84,900</u>	\$ 10,000	<u>\$ 74,900</u>	<u>\$ 87,600</u>	\$ 10,000	<u>\$ 77,600</u>
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<b>Total Building Costs</b>	38.7	<u><u>\$ 3,232,543</u></u>	\$ 101,878	<u><u>\$ 3,130,665</u></u>	38.6	<u><u>\$ 3,212,221</u></u>	\$ 93,784	<u><u>\$ 3,118,437</u></u>
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**Old Hammondtown**

Position	Function	FY26	FY26	FY26	FY26 Total	FY27	FY27	FY27	FY27 Total
		FTE	Amount	Offset		FTE	Amount	Offset	
<b>Principal</b>	Principal	1.0	\$ 124,630	\$ -	\$ 124,630	1.0	\$ 128,369	\$ -	\$ 128,369
<b>Principal's Secretary</b>	Principal Secretary	1.0	\$ 48,458	\$ -	\$ 48,458	1.0	\$ 49,384	\$ -	\$ 49,384
	Special Education Secretary	0.5	\$ 15,314	\$ -	\$ 15,314	0.5	\$ 15,771	\$ -	\$ 15,771
		<b>1.5</b>	<b>\$ 63,772</b>	<b>\$ -</b>	<b>\$ 63,772</b>	<b>1.5</b>	<b>\$ 65,156</b>	<b>\$ -</b>	<b>\$ 65,156</b>
<b>Teacher Reg Ed</b>									
	Teacher - Elementary	1.0	\$ 109,434	\$ -	\$ 109,434	1.0	\$ 112,691	\$ -	\$ 112,691
	Teacher - Elementary	0.0	\$ -	\$ -	\$ -	1.0	\$ 87,847	\$ -	\$ 87,847
	Teacher - Elementary	1.0	\$ 96,580	\$ -	\$ 96,580	1.0	\$ 99,463	\$ -	\$ 99,463
	Teacher - Elementary	1.0	\$ 104,155	\$ -	\$ 104,155	1.0	\$ 107,299	\$ -	\$ 107,299
	Teacher - Elementary	1.0	\$ 109,834	\$ -	\$ 109,834	1.0	\$ 113,091	\$ -	\$ 113,091
	Teacher - Elementary	1.0	\$ 109,834	\$ -	\$ 109,834	1.0	\$ 113,091	\$ -	\$ 113,091
	Teacher - English	1.0	\$ 109,334	\$ -	\$ 109,334	1.0	\$ 112,591	\$ -	\$ 112,591
	Teacher - Math	1.0	\$ 108,455	\$ -	\$ 108,455	1.0	\$ 111,741	\$ -	\$ 111,741
	Teacher - Reading	0.8	\$ 79,694	\$ -	\$ 79,694	1.0	\$ 77,445	\$ -	\$ 77,445
	Teacher - Science Specialist	0.4	\$ 43,342	\$ -	\$ 43,342	0.4	\$ 44,986	\$ -	\$ 44,986
	Teacher - Science	1.0	\$ 108,355	\$ -	\$ 108,355	1.0	\$ 111,641	\$ -	\$ 111,641
		<b>9.2</b>	<b>\$ 979,018</b>	<b>\$ -</b>	<b>\$ 979,018</b>	<b>10.4</b>	<b>\$ 1,091,886</b>	<b>\$ -</b>	<b>\$ 1,091,886</b>
<b>Teacher Spec Ed</b>									
	Teacher - SPED	1.0	\$ 108,355	\$ -	\$ 108,355	1.0	\$ 112,591	\$ -	\$ 112,591
	Teacher - SPED	1.0	\$ 70,536	\$ -	\$ 70,536	1.0	\$ 75,559	\$ -	\$ 75,559
	Teacher - SPED	1.0	\$ 106,313	\$ -	\$ 106,313	1.0	\$ 110,587	\$ -	\$ 110,587
		<b>3.0</b>	<b>\$ 285,205</b>	<b>\$ -</b>	<b>\$ 285,205</b>	<b>3.0</b>	<b>\$ 298,738</b>	<b>\$ -</b>	<b>\$ 298,738</b>
<b>Specialist</b>									
	Teacher - Art	0.5	\$ 50,598	\$ -	\$ 50,598	0.5	\$ 52,428	\$ -	\$ 52,428
	Teacher - Media Center	0.5	\$ 54,667	\$ -	\$ 54,667	0.5	\$ 56,671	\$ -	\$ 56,671
	Teacher - Music	0.5	\$ 40,578	\$ -	\$ 40,578	0.5	\$ 43,467	\$ -	\$ 43,467
	Teacher - Instrumental Music	0.8	\$ 53,474	\$ -	\$ 53,474	0.8	\$ 57,281	\$ -	\$ 57,281
	Teacher - Technology Lab Instruction	0.5	\$ 54,917	\$ -	\$ 54,917	0.5	\$ 56,021	\$ -	\$ 56,021
	Teacher - Health	0.3	\$ 25,256	\$ -	\$ 25,256	0.3	\$ 27,281	\$ -	\$ 27,281
	Teacher - Phys Ed	0.4	\$ 43,774	\$ -	\$ 43,774	0.4	\$ 45,866	\$ -	\$ 45,866
		<b>3.5</b>	<b>\$ 323,264</b>	<b>\$ -</b>	<b>\$ 323,264</b>	<b>3.5</b>	<b>\$ 339,014</b>	<b>\$ -</b>	<b>\$ 339,014</b>

**Old Hammondtown**

**Old Hammondtown**

<b>ELL</b>		0.0	\$ -	\$ -	\$ -	0.1	\$ 11,023	\$ -	\$ 11,023
	ELL								
<b>Nursing</b>		1.0	\$ 79,345	\$ -	\$ 79,345	1.0	\$ 84,994	\$ -	\$ 84,994
	Nurse								
		<b>1.0</b>	<b>\$ 79,345</b>	<b>\$ -</b>	<b>\$ 79,345</b>	<b>1.0</b>	<b>\$ 84,994</b>	<b>\$ -</b>	<b>\$ 84,994</b>
<b>Adjustment Counselor</b>		1.0	\$ 108,355	\$ -	\$ 108,355	1.0	\$ 111,591	\$ -	\$ 111,591
	Adjustment Counselor								
<b>Psychologist</b>		0.5	\$ 51,577	\$ -	\$ 51,577	0.5	\$ 53,125	\$ -	\$ 53,125
	Psychologist								
<b>SLP</b>		1.0	\$ 100,217	\$ -	\$ 100,217	1.0	\$ 103,206	\$ -	\$ 103,206
	Speech & Lang Pathologist								
<b>Monitor - Lunch &amp; Recess</b>		1.0	\$ 34,365	\$ -	\$ 34,365	1.0	\$ 36,402	\$ -	\$ 36,402
	Monitor								
<b>Paraprofessional - Title I</b>									
	Instructional Assistant - Title I - Math	1.0	\$ 35,656	\$ -	\$ 35,656	0.0	\$ -	\$ -	\$ -
	Instructional Assistant - Title I - Reading	1.0	\$ 35,356	\$ -	\$ 35,356	1.0	\$ 36,392	\$ -	\$ 36,392
		<b>2.0</b>	<b>\$ 71,013</b>	<b>\$ -</b>	<b>\$ 71,013</b>	<b>1.0</b>	<b>\$ 36,392</b>	<b>\$ -</b>	<b>\$ 36,392</b>
<b>Paraprofessional - Sped</b>		1.0	\$ 25,011	\$ -	\$ 25,011	1.0	\$ 25,753	\$ -	\$ 25,753
	Instructional Assistant								
	Instructional Assistant	1.0	\$ 26,854	\$ -	\$ 26,854	1.0	\$ 27,467	\$ -	\$ 27,467
	Instructional Assistant	1.0	\$ 34,147	\$ -	\$ 34,147	1.0	\$ 35,145	\$ -	\$ 35,145
	Instructional Assistant	1.0	\$ 23,975	\$ -	\$ 23,975	1.0	\$ 24,679	\$ -	\$ 24,679
	Instructional Assistant	1.0	\$ 33,647	\$ -	\$ 33,647	1.0	\$ 34,645	\$ -	\$ 34,645
	Instructional Assistant	1.0	\$ 33,747	\$ -	\$ 33,747	1.0	\$ 35,768	\$ -	\$ 35,768
		<b>6.0</b>	<b>\$ 177,382</b>	<b>\$ -</b>	<b>\$ 177,382</b>	<b>6.0</b>	<b>\$ 183,456</b>	<b>\$ -</b>	<b>\$ 183,456</b>
<b>New Positions</b>		0.0	\$ -	\$ -	\$ -	0.5	\$ 44,350	\$ -	\$ 44,350
	Teacher - Mathematics Interventionist								
		<b>0.0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.5</b>	<b>\$ 44,350</b>	<b>\$ -</b>	<b>\$ 44,350</b>
<b>Salary Subtotal</b>		<b>30.70</b>	<b>\$ 2,398,144</b>	<b>\$ -</b>	<b>\$ 2,398,144</b>	<b>31.40</b>	<b>\$ 2,587,702</b>	<b>\$ -</b>	<b>\$ 2,587,702</b>

**Old Hammondtown**

Old Hammondtown

**Additional Contracted Compensation**

Teacher - Supermaxes/Level Change

\$ 1,983 \$ - \$ 1,983

\$ 8,056 \$ - \$ 8,056

**Other Earnings Stipend Staffing**

\$ 850 \$ - \$ 850

\$ 850 \$ - \$ 850

**Additional Other Than Base Pay**

\$ 2,833 \$ - \$ 2,833

\$ 8,906 \$ - \$ 8,906

**Substitutes**

Substitute - Daily

\$ 30,000 \$ 30,000

\$ 35,000 \$ 35,000

**Total Substitutes**

\$ 30,000 \$ - \$ 30,000

\$ 35,000 \$ - \$ 35,000

**Total Compensation**

\$ 2,430,977 \$ - \$ 2,430,977

\$ 2,631,608 \$ - \$ 2,631,608

**Support Costs**

**OTPS Expenses**

**Principal's Office**

Supplies Copying

\$ 4,000 \$ 4,000

\$ 4,500 \$ 4,500

Supplies General School

\$ 17,500 \$ 10,000 \$ 7,500

\$ 17,500 \$ 10,000 \$ 7,500

Postage

\$ 1,000 \$ 1,000

\$ 1,000 \$ 1,000

Association Dues

\$ 1,000 \$ 1,000

\$ 1,500 \$ 1,500

Conferences

\$ 900 \$ 900

\$ 1,500 \$ 1,500

Principals Technology

\$ 2,500 \$ 2,500

\$ 2,500 \$ 2,500

Position Bonds

\$ 100 \$ 100

\$ 100 \$ 100

\$ 27,000 \$ 10,000 \$ 17,000

\$ 28,600 \$ 10,000 \$ 18,600

**Professional Development & Tuition**

Tuition Reimbursement

\$ 3,500 \$ 3,500

\$ 3,500 \$ 3,500

Conference

\$ 7,500 \$ 7,500

\$ 7,500 \$ 7,500

\$ 11,000 \$ - \$ 11,000

\$ 11,000 \$ - \$ 11,000

**Classroom Supplies by Department (incl. Hardware/Software)**

**Site Based Classroom Supplies**

\$ 24,125 \$ - \$ 24,125

\$ 39,125 \$ - \$ 39,125

Old Hammondtown

Technology Equipment

Copier Rental	\$ 6,750		\$ 6,750	\$ 7,750		\$ 7,750		
Site Based Technology Equipment	\$ 6,750	\$ -	\$ 6,750	\$ 7,750	\$ -	\$ 7,750		
Total Support Costs	\$ 68,875	\$ 10,000	\$ 58,875	\$ 86,475	\$ 10,000	\$ 76,475		
Total Building Costs	30.7	\$ 2,499,852	\$ 10,000	\$ 2,489,852	31.4	\$ 2,718,083	\$ 10,000	\$ 2,708,083

**Central Office & District Oper**

Position	FY26 FTE	FY26 Amount	FY26 Offset	FY26 Total	FY27 FTE	FY27 Amount	FY27 Offset	FY27 Total
Superintendent of Schools	0.1716	\$ 37,852	\$ -	\$ 37,852	0.1624	\$ 36,772	\$ -	\$ 36,772
Executive Secretary	0.1716	\$ 12,259	\$ -	\$ 12,259	0.1624	\$ 13,657	\$ -	\$ 13,657
Assistant Superintendent of Curriculum	0.1716	\$ 26,437	\$ -	\$ 26,437	0.1624	\$ 25,890	\$ -	\$ 25,890
Assistant Superintendent of Finance & Operations	0.1716	\$ 29,464	\$ -	\$ 29,464	0.1624	\$ 29,077	\$ -	\$ 29,077
Finance Office								
	0.1716	\$ 10,820	\$ -	\$ 10,820	0.1624	\$ 10,508	\$ -	\$ 10,508
	0.1716	\$ 13,066	\$ -	\$ 13,066	0.1624	\$ 11,404	\$ -	\$ 11,404
	0.1716	\$ 10,118	\$ -	\$ 10,118	0.1624	\$ 9,816	\$ -	\$ 9,816
Human Resources	0.1716	\$ 14,397	\$ -	\$ 14,397	0.1624	\$ 14,309	\$ -	\$ 14,309
Clerical	0.1716	\$ 9,372	\$ -	\$ 9,372	0.1624	\$ 8,309	\$ -	\$ 8,309
<b>Salary Subtotal</b>	<b>1.5444</b>	<b>\$ 163,785</b>	<b>\$ -</b>	<b>\$ 163,785</b>	<b>1.4618</b>	<b>\$ 159,743</b>	<b>\$ -</b>	<b>\$ 159,743</b>
<b>Substitute Coverages</b>								
Substitutes		\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500
Substitutes		\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500
<b>Total Substitute Coverage</b>		<b>\$ 3,000</b>	<b>\$ -</b>	<b>\$ 3,000</b>		<b>\$ 3,000</b>	<b>\$ -</b>	<b>\$ 3,000</b>
<b>Total Compensation</b>	<b>1.5444</b>	<b>\$ 166,785</b>	<b>\$ -</b>	<b>\$ 166,785</b>	<b>1.4618</b>	<b>\$ 162,743</b>	<b>\$ -</b>	<b>\$ 162,743</b>
<b>Support Costs - Elementary</b>								
Legal Counsel		\$ 2,000	\$ -	\$ 2,000		\$ 2,000	\$ -	\$ 2,000
M A S C		\$ 2,000	\$ -	\$ 2,000		\$ 2,000	\$ -	\$ 2,000
Doe Audit		\$ 6,000	\$ -	\$ 6,000		\$ 8,500	\$ -	\$ 8,500
Miscellaneous		\$ 2,000	\$ -	\$ 2,000		\$ 2,000	\$ -	\$ 2,000
		<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ 12,000</b>		<b>\$ 14,500</b>	<b>\$ -</b>	<b>\$ 14,500</b>
<b>Support Costs - Elementary</b>								
Travel And Conferences		\$ 700	\$ -	\$ 700		\$ 700	\$ -	\$ 700
Advertising		\$ 2,000	\$ -	\$ 2,000		\$ 2,000	\$ -	\$ 2,000
		<b>\$ 2,700</b>	<b>\$ -</b>	<b>\$ 2,700</b>		<b>\$ 2,700</b>	<b>\$ -</b>	<b>\$ 2,700</b>

**Central Office & District Oper**

**Central Office & District Oper**

**Superintendent**

**General Supplies and Materials**

Census	\$ 875	\$ -	\$ 875	\$ 875	\$ -	\$ 875
Supplies	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ -	\$ 2,500
Postage	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
Professional Assoc/Dues	\$ 9,700	\$ -	\$ 9,700	\$ 9,700	\$ -	\$ 9,700
Travel & Conferences	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ 3,000
Contracted Mentor Svcs	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
Administrative Technology	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
Professional Development	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
Miscellaneous	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
	<b>\$ 25,075</b>	<b>\$ -</b>	<b>\$ 25,075</b>	<b>\$ 25,075</b>	<b>\$ -</b>	<b>\$ 25,075</b>

**Academic and Professional Development**

**Curriculum and Materials**

Curriculum - Travel	\$ 2,800	\$ -	\$ 2,800	\$ 2,800	\$ -	\$ 2,800
Curriculum Development & PD	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ -	\$ 4,000
Curriculum Stipends - Leader Early and Upper	\$ 4,000		\$ 4,000	\$ 8,000	\$ -	\$ 8,000
Curriculum Program - Writing Program	\$ -		\$ -	\$ 10,000	\$ -	\$ 10,000
Early Literacy Screener	\$ -		\$ -	\$ 10,000	\$ -	\$ 10,000
Supplies	\$ 4,200	\$ -	\$ 4,200	\$ 8,200	\$ -	\$ 8,200
Program & Development	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 25,000
Open SciEd	\$ 5,000		\$ 5,000	\$ 5,000	\$ -	\$ 5,000
	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ 73,000</b>	<b>\$ -</b>	<b>\$ 73,000</b>

**Building Based Administrative Equipment**

Telephone	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ -	\$ 4,000
Maintenance Of Equipment	\$ 500	\$ -	\$ 500	\$ 500	\$ -	\$ 500
Copier Rental	\$ 3,500	\$ -	\$ 3,500	\$ 5,500	\$ -	\$ 5,500
Computer Services	\$ 7,500	\$ -	\$ 7,500	\$ 7,500	\$ -	\$ 7,500
	<b>\$ 15,500</b>	<b>\$ -</b>	<b>\$ 15,500</b>	<b>\$ 17,500</b>	<b>\$ -</b>	<b>\$ 17,500</b>

**Total Support Costs**

	<b>\$ 100,275</b>	<b>\$ -</b>	<b>\$ 100,275</b>	<b>\$ 132,775</b>	<b>\$ -</b>	<b>\$ 132,775</b>
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**Total Department Costs**

	<b>1.5444</b>	<b>\$ 267,060</b>	<b>\$ -</b>	<b>\$ 267,060</b>	<b>1.4618</b>	<b>\$ 295,518</b>	<b>\$ -</b>	<b>\$ 295,518</b>
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**Student Services**

Position	FY26 FTE	FY26 Amount	FY26 Offset	FY26 Total	FY27 FTE	FY27 Amount	FY27 Offset	FY27 Total
Asst Superintendent of Student Services	0.1716	\$ 25,767		\$ 25,767	0.1624	\$ 25,175		\$ 25,175
Secretary	0.1716	\$ 12,472		\$ 12,472	0.1624	\$ 14,009		\$ 14,009
<b>Administrative Compensation</b>	<b>0.3432</b>	<b>\$ 38,239</b>	<b>\$ -</b>	<b>\$ 38,239</b>	<b>0.3248</b>	<b>\$ 39,184</b>	<b>\$ -</b>	<b>\$ 39,184</b>
Total Professional Development - Supplemental Costs	-	\$ 3,000	\$ -	\$ 3,000	-	\$ 3,000	\$ -	\$ 3,000
<b>Total Compensation</b>	<b>0.3432</b>	<b>\$ 41,239</b>	<b>\$ -</b>	<b>\$ 41,239</b>	<b>0.3248</b>	<b>\$ 42,184</b>	<b>\$ -</b>	<b>\$ 42,184</b>
<b><u>Department's Office</u></b>								
Legal Services - Special Education		\$ 5,000	\$ -	\$ 5,000		\$ 7,500	\$ -	\$ 7,500
Association Dues		\$ 200	\$ -	\$ 200		\$ 500	\$ -	\$ 500
Conferences & Travel		\$ 6,200	\$ -	\$ 6,200		\$ 6,200	\$ -	\$ 6,200
Telephone		\$ 200	\$ -	\$ 200		\$ 200	\$ -	\$ 200
Software Licenses		\$ 6,000	\$ -	\$ 6,000		\$ 6,000	\$ -	\$ 6,000
		<b>\$ 17,600</b>	<b>\$ -</b>	<b>\$ 17,600</b>		<b>\$ 20,400</b>	<b>\$ -</b>	<b>\$ 20,400</b>
<b><u>Learning Support Center - OHS</u></b>								
Supplies & Materials		\$ 750	\$ -	\$ 750		\$ 750	\$ -	\$ 750
Educational Equipment		\$ 2,500	\$ -	\$ 2,500		\$ 2,500	\$ -	\$ 2,500
		<b>\$ 3,250</b>	<b>\$ -</b>	<b>\$ 3,250</b>		<b>\$ 3,250</b>	<b>\$ -</b>	<b>\$ 3,250</b>
<b><u>Project Grow - CS</u></b>								
Supplies & Materials		\$ 600	\$ -	\$ 600		\$ 600	\$ -	\$ 600
Travel		\$ 200	\$ -	\$ 200		\$ 200	\$ -	\$ 200
		<b>\$ 800</b>	<b>\$ -</b>	<b>\$ 800</b>		<b>\$ 800</b>	<b>\$ -</b>	<b>\$ 800</b>
<b><u>Learning Support Center - CS</u></b>								
Supplies & Materials		\$ 750	\$ -	\$ 750		\$ 750	\$ -	\$ 750
Educational Equipment		\$ 2,500	\$ -	\$ 2,500		\$ 2,500	\$ -	\$ 2,500
		<b>\$ 3,250</b>	<b>\$ -</b>	<b>\$ 3,250</b>		<b>\$ 3,250</b>	<b>\$ -</b>	<b>\$ 3,250</b>

**Student Services**

**Student Services**

**Speech Therapy Department - CS**

Supplies & Materials	\$ 800	\$ -	\$ 800	\$ 800	\$ -	\$ 800
Therapy	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000
	<b>\$ 20,800</b>	<b>\$ -</b>	<b>\$ 20,800</b>	<b>\$ 20,800</b>	<b>\$ -</b>	<b>\$ 20,800</b>

**Student Support Services**

Extended Year Services	\$ 60,000	\$ 25,000	\$ 35,000	\$ 68,000	\$ 25,000	\$ 43,000
Supplies	\$ 750	\$ -	\$ 750	\$ 750	\$ -	\$ 750
Specialized Instruction	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 25,000
Therapy	\$ 125,000	\$ 25,000	\$ 100,000	\$ 125,000	\$ 25,000	\$ 100,000
	<b>\$ 210,750</b>	<b>\$ 50,000</b>	<b>\$ 160,750</b>	<b>\$ 218,750</b>	<b>\$ 50,000</b>	<b>\$ 168,750</b>

**Psychology Services**

Supplies	\$ 750	\$ -	\$ 750	\$ 750	\$ -	\$ 750
Psychological Evaluations	\$ 9,000	\$ -	\$ 9,000	\$ 9,000	\$ -	\$ 9,000
	<b>\$ 9,750</b>	<b>\$ -</b>	<b>\$ 9,750</b>	<b>\$ 9,750</b>	<b>\$ -</b>	<b>\$ 9,750</b>

**Tuition Programs**

Tuition - Residential	\$ 384,930	\$ -	\$ 384,930	\$ 404,177	\$ -	\$ 404,177
Tuition - Collaboratives	\$ 390,880	\$ 163,128	\$ 227,752	\$ 481,052	\$ 182,290	\$ 298,762
	<b>\$ 775,810</b>	<b>\$ 163,128</b>	<b>\$ 612,682</b>	<b>\$ 885,229</b>	<b>\$ 182,290</b>	<b>\$ 702,939</b>

**Total Support Costs**

	<b>\$ 1,042,010</b>	<b>\$ 213,128</b>	<b>\$ 828,882</b>	<b>\$ 1,162,229</b>	<b>\$ 232,290</b>	<b>\$ 929,939</b>
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**Total Department Costs**

	<b>0.3432</b>	<b>\$ 1,083,249</b>	<b>\$ 213,128</b>	<b>\$ 870,121</b>	<b>0.3248</b>	<b>\$ 1,204,412</b>	<b>\$ 232,290</b>	<b>\$ 972,122</b>
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**Facilities**

Position	FY26 FTE	FY26 Amount	FY26 Offset	FY26 Total	FY27 FTE	FY27 Amount	FY27 Offset	FY27 Total
Director of Facilities	0.1716	\$ 19,385	\$ -	\$ 19,385	0.1624	\$ 19,422	\$ -	\$ 19,422
<b>Custodial Supervisor(s)</b>								
Custodial Supervisor	1.0	\$ 59,336	\$ -	\$ 59,336	1.0	\$ 61,121	\$ -	\$ 61,121
Custodial Supervisor	1.0	\$ 61,164	\$ -	\$ 61,164	1.0	\$ 63,014	\$ -	\$ 63,014
Sal Custodial Subs	-	\$ 6,000	\$ -	\$ 6,000	-	\$ 6,000	\$ -	\$ 6,000
<b>Total Substitutes</b>	<b>-</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ 6,000</b>	<b>-</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ 6,000</b>
<b>Total Payroll</b>	<b>2.2</b>	<b>\$ 145,885</b>	<b>\$ -</b>	<b>\$ 145,885</b>	<b>2.1624</b>	<b>\$ 149,557</b>	<b>\$ -</b>	<b>\$ 149,557</b>
<b><u>Custodial/Utilities - Support Costs</u></b>								
Custodial Cont Serv - Center School		\$ 119,130	\$ -	\$ 119,130		\$ 129,130	\$ -	\$ 129,130
Heat (Gas) School		\$ 136,000	\$ -	\$ 136,000		\$ 136,482	\$ -	\$ 136,482
Telephone		\$ 12,500	\$ -	\$ 12,500		\$ 12,500	\$ -	\$ 12,500
Electricity		\$ 220,000	\$ 10,000	\$ 210,000		\$ 228,976	\$ 10,000	\$ 218,976
Water		\$ 30,000	\$ -	\$ 30,000		\$ 30,900	\$ -	\$ 30,900
Maintenance Of Grounds		\$ 7,500	\$ -	\$ 7,500		\$ 12,500	\$ -	\$ 12,500
Maintenance Of Building		\$ 66,000	\$ -	\$ 66,000		\$ 72,000	\$ -	\$ 72,000
Chemicals		\$ 16,500	\$ -	\$ 16,500		\$ 19,000	\$ -	\$ 19,000
Paper		\$ 16,500	\$ -	\$ 16,500		\$ 18,500	\$ -	\$ 18,500
Lighting		\$ 1,000	\$ -	\$ 1,000		\$ 1,000	\$ -	\$ 1,000
Miscellaneous		\$ 1,000	\$ -	\$ 1,000		\$ 1,000	\$ -	\$ 1,000
Travel		\$ 2,000	\$ -	\$ 2,000		\$ 2,000	\$ -	\$ 2,000
Maintenance Of Equipment		\$ 6,550	\$ -	\$ 6,550		\$ 11,550	\$ -	\$ 11,550
<b>Total - Center School</b>		<b>\$ 634,680</b>	<b>\$ 10,000</b>	<b>\$ 624,680</b>		<b>\$ 675,538</b>	<b>\$ 10,000</b>	<b>\$ 665,538</b>
Custodial Cont Serv - Old Hammondtown		\$ 119,130	\$ -	\$ 119,130		\$ 129,130	\$ -	\$ 129,130
<b>Total - Old Hammondtown</b>		<b>\$ 119,130</b>	<b>\$ -</b>	<b>\$ 119,130</b>		<b>\$ 129,130</b>	<b>\$ -</b>	<b>\$ 129,130</b>
<b>Total Support Costs</b>		<b>\$ 753,810</b>	<b>\$ 10,000</b>	<b>\$ 743,810</b>		<b>\$ 804,668</b>	<b>\$ 10,000</b>	<b>\$ 794,668</b>
<b>Total Building Costs</b>	<b>2.1716</b>	<b>\$ 899,695</b>	<b>\$ 10,000</b>	<b>\$ 889,695</b>	<b>2.1624</b>	<b>\$ 954,226</b>	<b>\$ 10,000</b>	<b>\$ 944,226</b>

**Facilities**

**Technology**

Position	FY26 FTE	FY26 Amount	FY26 Offset	FY26 Total	FY27 FTE	FY27 Amount	FY27 Offset	FY27 Total
<b>Technology Network Technicians</b>								
Network Technician	0.1716	\$ 18,656	\$ -	\$ 18,656	0.1624	\$ 18,207	\$ -	\$ 18,207
Network Technician	0.1716	\$ 7,694	\$ -	\$ 7,694	0.1624	\$ 7,513	\$ -	\$ 7,513
Network Technician	0.1716	\$ 11,945	\$ -	\$ 11,945	0.1624	\$ 11,758	\$ -	\$ 11,758
Network Technician	0.1716	\$ 15,518	\$ -	\$ 15,518	0.1624	\$ 15,153	\$ -	\$ 15,153
Network Technician	0.1716	\$ 14,345	\$ -	\$ 14,345	0.1624	\$ 14,007	\$ -	\$ 14,007
Network Technician	0.1716	\$ 10,811	\$ -	\$ 10,811	0.1624	\$ 7,487	\$ -	\$ 7,487
	<b>1.0296</b>	<b>\$ 78,968</b>	<b>\$ -</b>	<b>\$ 78,968</b>	<b>0.9745</b>	<b>\$ 74,126</b>	<b>\$ -</b>	<b>\$ 74,126</b>
<b>Center School</b>								
Software		\$ 25,000	\$ -	\$ 25,000		\$ 25,000	\$ -	\$ 25,000
Supplies & Materials - Equipment Replacement		\$ 26,000	\$ -	\$ 26,000		\$ 26,000	\$ -	\$ 26,000
Educational Equipment		\$ 9,000	\$ -	\$ 9,000		\$ 9,000	\$ -	\$ 9,000
Travel & Conferences		\$ 500	\$ -	\$ 500		\$ 500	\$ -	\$ 500
Telecommunications		\$ 11,000	\$ -	\$ 11,000		\$ 11,000	\$ -	\$ 11,000
Computer Contracted Services		\$ 1,500	\$ -	\$ 1,500		\$ 1,500	\$ -	\$ 1,500
Maintenance Of Equipment		\$ 3,500	\$ -	\$ 3,500		\$ 3,500	\$ -	\$ 3,500
		<b>\$ 76,500</b>	<b>\$ -</b>	<b>\$ 76,500</b>		<b>\$ 76,500</b>	<b>\$ -</b>	<b>\$ 76,500</b>
<b>Old Hammondtown</b>								
Supplies & Materials - Equipment Replacement		\$ 30,000	\$ -	\$ 30,000		\$ 30,000	\$ -	\$ 30,000
Software		\$ 13,000	\$ -	\$ 13,000		\$ 18,000	\$ -	\$ 18,000
Travel & Conferences		\$ 500	\$ -	\$ 500		\$ 500	\$ -	\$ 500
Educational Equipment		\$ 2,000	\$ -	\$ 2,000		\$ 2,000	\$ -	\$ 2,000
Telecommunications		\$ 10,000	\$ -	\$ 10,000		\$ 10,000	\$ -	\$ 10,000
Maintenance Of Equipment		\$ 3,500	\$ -	\$ 3,500		\$ 3,500	\$ -	\$ 3,500
		<b>\$ 59,000</b>	<b>\$ -</b>	<b>\$ 59,000</b>		<b>\$ 64,000</b>	<b>\$ -</b>	<b>\$ 64,000</b>
<b>Total Support Costs</b>		<b>\$ 135,500</b>	<b>\$ -</b>	<b>\$ 135,500</b>		<b>\$ 140,500</b>	<b>\$ -</b>	<b>\$ 140,500</b>
<b>Total Department Costs</b>	<b>1.0296</b>	<b>\$ 214,468</b>	<b>\$ -</b>	<b>\$ 214,468</b>	<b>0.9745</b>	<b>\$ 214,626</b>	<b>\$ -</b>	<b>\$ 214,626</b>

**Technology**

**Transportation**

Position	FY26 Amount	FY26 Offset	FY26 Total	FY27 Amount	FY27 Offset	FY27 Total
Bus Monitors	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000
	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>
<b><u>Transportation - Student Special Education Services</u></b>						
Mckinney Vento	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000
Trans/Collaborative	\$ 242,234	\$ -	\$ 242,234	\$ 183,745	\$ -	\$ 183,745
Trans/Day Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Trans/Preschool	\$ 29,000	\$ -	\$ 29,000	\$ 29,000	\$ -	\$ 29,000
	<b>\$ 281,234</b>	<b>\$ -</b>	<b>\$ 281,234</b>	<b>\$ 222,745</b>	<b>\$ -</b>	<b>\$ 222,745</b>
<b><u>Transportation - Student Regular Education Services</u></b>						
Transportation Pupil K-6	\$ 433,000	\$ -	\$ 433,000	\$ 476,300	\$ -	\$ 476,300
Fuel Adjustment	\$ 22,000	\$ -	\$ 22,000	\$ 22,000	\$ -	\$ 22,000
	<b>\$ 455,000</b>	<b>\$ -</b>	<b>\$ 455,000</b>	<b>\$ 498,300</b>	<b>\$ -</b>	<b>\$ 498,300</b>
<b>Total Mattapoisett Transportation</b>	<b>\$ 756,234</b>	<b>\$ -</b>	<b>\$ 756,234</b>	<b>\$ 741,045</b>	<b>\$ -</b>	<b>\$ 741,045</b>

## Bristol County Agricultural

<b>Bristol County Agricultural High School</b>	<b>FY26 Amount</b>	<b>FY26 Offset</b>	<b>FY26 Total</b>	<b>FY27 Amount</b>	<b>FY27 Offset</b>	<b>FY27 Total</b>
<b><u>Tuition Programs - Non-Special Education</u></b>						
Tuition - Bristol County Agricultural	\$ 95,319	\$ -	\$ 95,319	\$ 122,722	\$ -	\$ 122,722
Debt Service - Bristol County Agricultural	\$ 25,354	\$ -	\$ 25,354	\$ 29,905	\$ -	\$ 29,905
Transportation Other - Bristol Aggie	\$ 46,440	\$ -	\$ 46,440	\$ 51,940	\$ -	\$ 51,940
<b>Total Department Costs</b>	<b>\$ 167,113</b>	<b>\$ -</b>	<b>\$ 167,113</b>	<b>\$ 204,567</b>	<b>\$ -</b>	<b>\$ 204,567</b>