

Southampton Norris Elementary School
FY 27 Restoration Budget
Summary of Expenditure Budget, Projected Revenue & Estimated Town Contribution
Approved by the School Committee 3.11.2026

Summary

Expenditures	FY 26 Approved Budget	FY 27 Restoration Budget	\$ Change from FY 26	% Change from FY 26
TOTAL EXPENDITURE BUDGET	6,622,719	7,324,437	701,718	10.60%

Cat #	Revenue Sources	Approved budget	Restoration Budget	\$ Change from FY 26	% Change from FY 26
1	State	180,038	200,000	19,962	11.09%
2	South School. Comm.	160,000	100,000	-60,000	-37.50%
3	Offsets	423,099	319,000	-104,099	-24.60%
TOTAL NON-TOWN REVENUE		763,137	619,000	-144,137	-18.89%

Town Contribution	FY26 Approved Budget	FY 27 Restoration Budget	\$ Change from FY 26	% Change from FY 26
TOWN CONTRIBUTION	5,859,582	6,705,437	845,855	14.44%

Detail of Revenue Sources

Revenue From	Source	FY26 Approved Budget	FY 27 Restoration Budget	\$ Change from FY 26	% Change from FY 26
State	Chapter 70 aid	0	0	0	
State	Charter School reimbursement	0	0	0	
State	School Choice tuition in	180,038	200,000	19,962	11.09%
State	Regional Transportation Aid	0	0		
Category Total	State	180,038	200,000	19,962	11.09%
South School. Comm.	School Choice Revolving Account (beyond SC tuition in)		100,000		
South School. Comm.	Foundation Reserve Grant	120,000	0	-120,000	-100.00%
South School. Comm.	Preschool Revolving Fund	40,000	0	-40,000	-100.00%
South School. Comm.	Free Cash	0		0	0.00%
Category Total	South School. Comm.	160,000	100,000	-60,000	-37.50%
Offsets	Medicaid reimbursement funds	0		0	0.00%
Offsets	Rural Aid	85,000	72,000	-13,000	-15.29%
Offsets	REAP Grant FY23 to be used by 1.30.26	0		0	0.00%
Offsets	REAP Grant FY24 - to be used by 2.1.27	0		0	0.00%
Offsets	SPED IDEA 240 Grant	130,000	128,400	-1,600	-1.23%
Offsets	SPED IDEA 262 Grant (Pre-K)	7,500	7,500	0	0.00%
Offsets	Title 1 Grant	29,500	20,000	-9,500	-32.20%
Offsets	Title 2 Grant	5,500	6,100	600	10.91%
Offsets	Title 4A Grant	10,000	10,000	0	0.00%
Offsets	Circuit Breaker FY24	0		0	0.00%
Offsets	Circuit Breaker FY25	5,599		-5,599	-100.00%
Offsets	Circuit Breaker FY26	150,000	75,000	-75,000	-50.00%
Offsets	Miscellaneous Grants	0		0	0.00%
Category Total	Offsets	423,099	319,000	-104,099	-24.60%
TOTAL NON-TOWN REVENUE		763,137	619,000	-144,137	-18.89%

**Southampton Norris Elementary School
 FY 27 Restoration Budget
 Expenditures Overview
 Approved By the School Committee 3.11.2026**

Line #	Expense Category	FY26 Approved Budget	FY 27 Restoration Budget	\$ change from FY26	% change from FY26
1	Total Instructional	4,409,138	5,285,811	876,673	19.88%
2	SPED Tuition, Services & Transport	627,928	439,387	-188,541	-30.03%
3	Central Office	695,538	668,690	-26,848	-3.86%
4	Buildings & Grounds	524,790	533,870	9,080	1.73%
5	Administration	355,525	386,879	31,354	8.82%
6	Transportation	0	0	0	0.00%
7	School Committee	9,800	9,800	0	0.00%
	Southampton Norris Elementary Total	6,622,719	7,324,437	701,718	10.60%