

**MATTAPOISETT SCHOOL COMMITTEE MEETING
MATTAPOISETT PUBLIC SCHOOLS
17 Barstow Street
Mattapoisett, Massachusetts**

April 7, 2026 at 6:00 p.m.

MEMBERS PRESENT: Carly Lavin, Chairperson, Cristin Cowles, Mackenzie Emmons, Jack LeBrun and Mackenzie Emmons (all in-person).

MEMBERS ABSENT: None

OTHERS PRESENT: Michael S. Nelson, Superintendent of Schools, Howard Barber, Assistant Superintendent of Finance and Operations, Shari Fedorowicz, Assistant Superintendent of Teaching and Learning, Linda Ashley, Principal – Center School, Stephanie Wells, Principal – Old Hammondtown School and Melissa Wilcox, Recording Secretary (all in-person).

I. Meeting to Order

The meeting was called to order at 6:04pm by Chairperson Lavin. Chairperson Lavin stated in accordance with Massachusetts Open Meeting Law, the Agenda has been set, the meeting is being recorded, and unless there are any emergencies that need to be added, the Agenda will be followed as outlined. Chairperson Lavin added that the meeting is being conducted via hybrid format and the public has the ability to participate in-person or remotely through zoom with the link provided.

II. Recognition

That the School Committee recognize Chairperson Carly Lavin for her service on this committee and dedication to the students and families of Mattapoisett.

Superintendent Nelson and the School Committee members recognized Chairperson Lavin as this was likely her last meeting. Superintendent Nelson shared the following: *In my humble opinion, Carly's leadership helps define what it means to be a strong community leader. Over the years, Carly has proven over and over again - what it means to learn about the needs of our schools, ask the right questions, and find the best path forward to advocate for what she thinks our students need and what she thinks our students deserve. Through her thorough preparation - Carly has earned the trust of our stakeholders and has provided the school committee with ongoing credibility in all settings. She understands our position, she understands the needs of the greater community, and has found a way to balance competing priorities - while prioritizing education. No matter the topic, whether we were discussing school improvement plans, literacy programs, technology needs, district policies, or developing budgets - Carly gives the work her full attention and all the energy that it needs. It is my hope that this is not the last time that we see her sitting on a school committee board, but I am grateful for the years of service she has given.*

III. FY2027 Budget Public Hearing

That the School Committee open a public hearing for a presentation of the FY2027 Budget for Center and Old Hammondtown Schools. Public comment is available during the hearing.

Chairperson Lavin shared the following remarks: *Good evening. As Chair of the School Committee, I want to begin by speaking to the process that brought us here tonight — because process matters. Our budget subcommittee met frequently and diligently with our Superintendent and Assistant Superintendent of Finance. I worked closely with our Superintendent throughout. And our Superintendent, in turn, was in direct and ongoing communication with the Town Administrator — particularly as it became clear that regional healthcare costs would create significant pressure on the broader municipal budget. That is exactly how local government is supposed to work. Leaders communicate. They build trust. They align before they go public. That foundation of trust and communication is not a small thing. It is what makes functioning town government possible. Tonight, I am presenting a budget that reflects a modest reduction from what was submitted last week — bringing us to 4.36%. I want to be clear: this adjustment was not made because our original budget was irresponsible or poorly constructed. It was made as a deliberate gesture of respect for our fellow elected officials and our shared responsibility to the people of this town. I would also ask that we acknowledge the full scope of what was*

presented last Thursday. Our Superintendent and Assistant Superintendent came before the Select Board and Finance Committee presenting not only our local K-6 budget, but also the regional middle and high school budget. That regional picture carries significant and unexpected healthcare cost pressures — pressures that will have real fiscal implications for this town. I understand that. I do not dismiss it. And I recognize that it caught some of our colleagues off guard. But when faced with a difficult fiscal reality, elected officials have a choice. We can lean into the hard conversations — together, professionally, respectfully — or we can treat this process as a zero-sum fight. Those are the two paths in front of us. And I believe this community deserves the first one. I was not present at last Thursday's meeting. But in the days that followed, I heard from our Superintendent. I heard from members of this committee who watched the recording. And I heard from constituents in this community who watched it as well. When that many people, independently, come back to you with the same concern — you listen. What was described to me, and what others witnessed, was a room that did not meet the moment. Our Superintendent and Assistant Superintendent of Finance came to that meeting having done everything that was asked of them. They met the benchmarks they were given. They presented their work with professionalism and integrity. The manner in which they were received did not match that effort — and it did not reflect the standard of leadership this community deserves from its elected officials. I want that stated clearly, and I want it on the public record. Despite that, I am here tonight. With a revised budget. And with a continued and sincere commitment to collaboration. That is not a sign of weakness — it is a sign of what this committee stands for. This budget represents our students, our teachers, and our schools. We did not arrive at it carelessly. We will not abandon it carelessly. And we will continue to advocate for it — and for the people who show up every day to serve the children of this town — with every tool available to us. I also want to close with something personal. I have had the privilege of working closely with our Superintendent through this entire process. What I have witnessed is a leader of exceptional integrity, vision, and professionalism. He navigated an extraordinarily complex budget environment — across both our local schools and the regional district — with grace and transparency. He communicated faithfully, collaborated in good faith, and conducted himself with a level of professionalism that this town should be proud to have in its schools. He deserved better than what happened last Thursday. And I want him — and this community — to know that this School Committee stands fully behind him. And with that, I will accept a motion to open the FY 27 public budget hearing for the Mattapoisett School District.

Motion to open the FY2027 Budget Public Hearing at 6:13pm by James Muse.

Superintendent Nelson thanked Chairperson Lavin for her remarks and appreciated her leadership. He also thanked Chairperson Lavin and Mr. Muse for their efforts on the Budget Subcommittee. He reminded those present that approving the budget tonight is the next step in the process, but ultimately the decision lies with the residents of Mattapoisett at their annual Town Meeting in May. The draft budget is Not only fiscally responsible, but programmatically responsible to our students, their families, and the faculty and staff. He shared the administration continues to monitor enrollment, and makes adjustments in good faith of being both fiscally and programmatically responsible. He explained budget drivers include special education, facilities and transportation expenses as the cost of doing business continues to increase for schools.

Next, Mr. Barber explained that many conversations have taken place with Town Officials, Select Board members and the School Committee in the recent days. He shared the following FY2027 budget presentation:

Our Vision

- Is dedicated to creating a safe and nurturing learning environment that offers inclusive and engaging educational experiences.
- Through collaborative relationships with our school community members, we strive to foster a respectful culture that prioritizes academic excellence and social emotional readiness.
- Our primary objective is to provide every student with the necessary skills and developed mindset to embrace future opportunities and become responsible, lifelong learners and contributing global citizens.

Core Values

THINK:

Cultivate a culture of academic rigor and integrity which encourages critical thinking, creative thinking, collaboration and effective communication.

LEARN:

Strive for academic excellence in educating the whole child through authentic, rigorous and evidence-based learning opportunities that foster real world application and a continuous pursuit of learning.

CARE:

Ensure a caring and safe environment for all school community members by promoting a sense of belonging and respect for all.

Budget Priorities

A budget that supports the following priorities:

- 1) Alignment to the Five Year Strategic Plan
- 2) Ensuring High Expectations of Teaching and Learning for All Students
- 3) Efficiency and Cost-Effectiveness Measures
- 4) Data-Driven Decision-Making

Budget Development Process

Preparation and Planning:

Superintendent, school administrators and other stakeholders analyze past budgets, assess current financial status and set budgetary goals for the upcoming fiscal year.

Budget Proposal Creation:

Based on the planning stage, a preliminary budget proposal is developed. This proposal outlines anticipated revenues, expenditures and allocations for different programs and departments.

The budget proposal may include funding for personnel salaries, benefits, instructional materials, technology, facilities maintenance, transportation and other operational costs.

Budget Review and Revision:

The preliminary budget proposal(s) undergoes a thorough review by school administrators and budget subcommittee.

Adjustments and revisions are made based on feedback, financial constraints and any changes in priorities or mandates.

Input and Hearings:

Superintendent holds meetings where the school's Budget Subcommittee, Town Administrator and Town Representatives can provide input, ask questions and provide feedback about the budget proposal.

Feedback from the attendees may influence further revisions to the budget.

School Committee Budget Approval:

After incorporating feedback and making necessary adjustments, the final Superintendent's Budget proposal is presented to the School Committee and community at a Budget Public Hearing for approval.

The School Committee reviews the budget, conducts discussions and may vote to approve or make additional changes before finalizing the budget.

Final Budget Approval:

Once the budget is approved by the School Committee, the School Committee's Proposed Budget is presented at the Annual Town Meeting.

The Superintendent or designated representative attends the Annual Town Meeting to offer any additional information in support of the School Committee's Proposed Budget.

Next, Mr. Barber provided information on the different parts of the budget which includes Bristol County Agricultural High School, grants and other special revenues and general funds. Bristol County Agricultural High School has five Mattapoisett residents as students.

➤ **Bristol County Agricultural High School "BCAHS"**

Expenditure	Fiscal Year 2026	Fiscal Year 2027	Changes	Notes
Tuition - Enrollment	\$ 95,319	\$ 122,722	\$ 27,402	5 Students Enrolled
Debt Service	\$ 25,354	\$ 29,905	\$ 4,551	Increased Enrollment
Transportation - Contracted Busing	\$ 46,440	\$ 51,940	\$ 5,500	Bus Contract Allocated Between 2 Districts
Total BCAHS Costs	\$ 167,113	\$ 204,567	\$ 37,453	

- Tuition – Total Cost of Student Placement
- Debt Service – Total Cost of BCAHS Building Construction by Student Assessment
- Transportation – Total Contracted Transportation to Transport from Mattapoisett to BCAHS

Next, Mr. Barber explained grants and other special revenue which are alternative funding used to supplement and reduce necessary general funds.

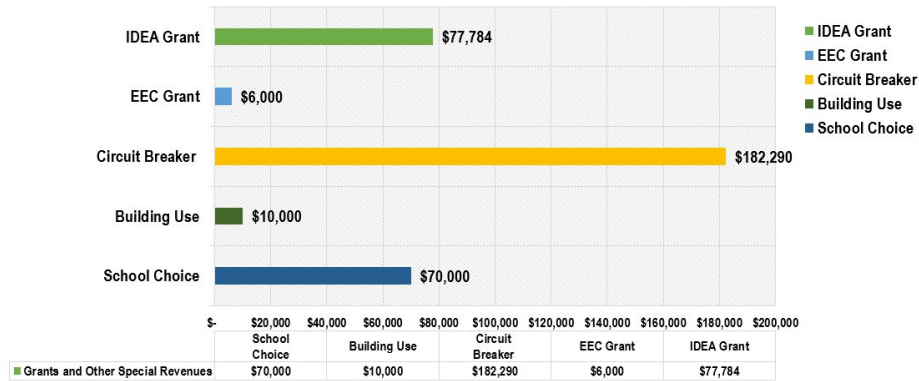
☐ **Grants and Other Special Revenues "Funding Offsets"**

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

Building or Department	Funding Offsets
Center School	\$ 93,784
Old Hammondtown	\$ 10,000
Student Services	\$ 232,290
Facilities	\$ 10,000
Total FY27 Budget	\$ 346,074

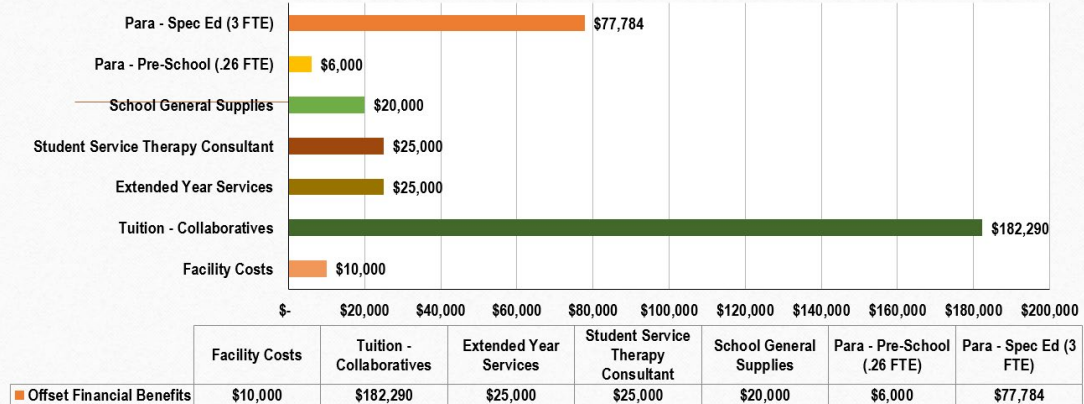
☐ **Buildings and Departments Supplemented by Alternate Funding**

❑ Grants and Other Special Revenues “Sources”



❑ Where it comes from

❑ Grants and Other Special Revenues “Usage”



❑ Where it goes

Then, Mr. Barber continued with the financial overview.

- General Funds
 - Primary Source of Funding for:
 - Academics
 - Student Services
 - Facilities
 - Technology
 - Transportation

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

❖ **General Funds**

❖ **Schools**

❖ **Departments**

❖ **Building Management**

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

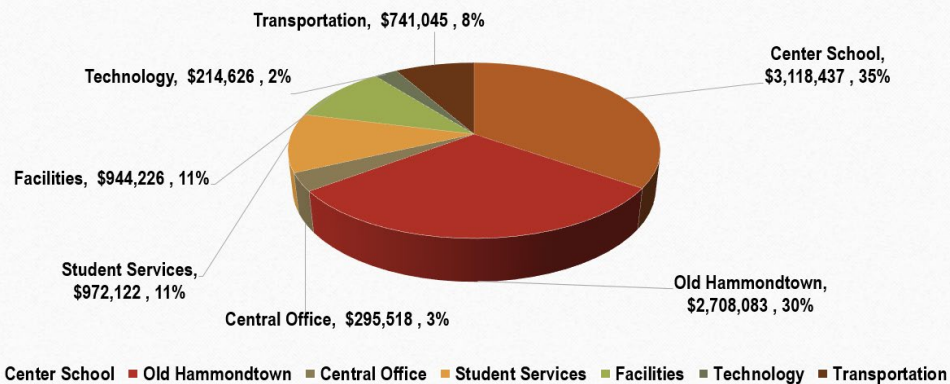
❖ **General Funds**

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

Building/ Department	Fiscal Year 2027	Fiscal Year 2026	Department Changes	%
Center School	\$ 3,118,437	\$ 3,130,665	\$ (12,228)	99.6094%
Old Hammondtown	\$ 2,708,083	\$ 2,489,852	\$ 218,231	108.7648%
Central Office	\$ 295,518	\$ 267,060	\$ 28,458	110.6560%
Student Services	\$ 972,122	\$ 870,121	\$ 102,002	111.7227%
Facilities	\$ 944,226	\$ 889,695	\$ 54,531	106.1292%
Technology	\$ 214,626	\$ 214,468	\$ 157	100.0737%
Transportation	\$ 741,045	\$ 756,234	\$ (15,189)	97.9915%
Total Mattapoissett Budget	\$ 8,994,057	\$ 8,618,094	\$ 375,963	4.362%

❖ **Comparison Summary by Grouping**

❖ **General Funds**



❖ **Alternate Summary by Grouping Types**

Then, Mr. Barber presented the significant changes to the FY2027 budget.

Cost Drivers

Building/ Department	Fiscal Year 2027	Fiscal Year 2026	Department Changes	Notes
Center School	\$ 3,118,437	\$ 3,130,665	\$ (12,228)	Union Contract Compensation, Staff Change
Old Hammondtown	\$ 2,708,083	\$ 2,489,852	\$ 218,231	Union Contract Compensation, Staff Change
Central Office	\$ 295,518	\$ 267,060	\$ 28,458	Level Services
Student Services	\$ 972,122	\$ 870,121	\$ 102,002	Special Education Costs
Facilities	\$ 944,226	\$ 889,695	\$ 54,531	Utilities and Contracted Services
Technology	\$ 214,626	\$ 214,468	\$ 157	Level Services
Transportation	\$ 741,045	\$ 756,234	\$ (15,189)	Level Services
Total Mattapoisett Budget	\$ 8,994,057	\$ 8,618,094	\$ 375,963	4.362%

Reasoning of Department Based Financial Changes

Center School and Old Hammondtown School building based changes include:

- Union Based Compensation
- Position Changes
 - 1.0 FTE Increased Paraprofessional – Student Services
 - 0.5 FTE Increased Teacher - Math Interventionist
 - 0.2 FTE Increased Teacher - Reading
 - 1.0 FTE Decreased Paraprofessional – Title I - (Retirement)
- Net \$ 70,300 Reduction

Superintendent Nelson added that based on enrollment projections, there will be three classes in Kindergarten, two classes in first grade and two sections in second grade. Class sections at OHS will remain the same with three sections in each grades four, five and six. He also explained there is one known special education teacher retirement so there will be a voluntary or involuntary transfer to fill this position by an appropriately licensed faculty member. Mr. Barber added that there is no reduction in FTE because one position in FY2026 was supplemented with a donation.

Academic program changes include:

- Curriculum Programs & Materials
- Early Literacy Screener
- Net \$ 29,000 Increase

Student Services changes include:

- Tuition Based Student Programs
 - Placement Programs
 - Change Programs
 - Enrollment Increase
- Net \$ 100,000 Increase

Facility and Operations changes include:

- Building Based Operational
 - Utility & Maintenance Costs
 - Net \$ 40,000 Increase
- Contracted Costs
 - Custodial Services
 - Net \$ 20,000 Increase

Next, Mr. Barber explained the following information related to the Governor's Proposed Budget Chapter 70 Aid for Mattapoisett.

Governor's Proposed Budget Chapter 70 Aid

Comparison to FY26

Description	FY26	FY27	Change	Pct Chg
Enrollment	364	345	-19	-5.22%
Foundation budget	4,742,122	4,665,496	-76,626	-1.62%
Required district contribution	3,912,251	3,849,034	-63,217	-1.62%
Chapter 70 aid	1,099,653	1,125,528	25,875	2.35%
Required net school spending (NSS)	5,011,904	4,974,562	-37,342	-0.75%
Target aid share	17.50%	17.50%		
C70 % of foundation	23.19%	24.12%		
Required NSS % of foundation	105.69%	106.62%		

**Note: Fiscal Year 2027 has a state Chapter 70 aid increase
of \$ 25,900 above Fiscal Year 2026**

Superintendent Nelson added for the public to continue advocacy work related to a revision of the Chapter 70 formula. Last, Mr. Barber shared the following proposed budget:

Superintendent's Proposed Fiscal Year 2027 Operating Budget

✓ Fiscal Year 2027 Proposed Budget	\$ 8,994,057
✓ Fiscal Year 2026 Approved Budget	<u>\$ 8,618,094</u>
✓ Net Increase:	<u>\$ 375,963</u>
✓ Net Percentage Increase	4.3625%

School Committee Feedback:

Chairperson Lavin explained that the Budget Subcommittee and School Committee members have been briefed on this proposal all throughout the process so they are aware and understand the changes. Mr. Muse expressed their responsibility to the students and families of Mattapoisett while doing everything possible to keep the cost down. Ms. Cowles shared that she believes they have accounted for the enrollment decrease in recent years as shown by 22 classrooms in 2020 and now there are 19.

Public Comment:

Kendra Broussard inquired about the change in the budget from the SelectBoard meeting last week to tonight's meeting. Chairperson Lavin explained it decreased from 4.88% to 4.36% which they feel is a tighter position than the Subcommittee would prefer.

Motion to close the FY2027 Budget Public Hearing at 6:58pm by James Muse

Seconded by Carly Lavin

Motion carries 5-0

IV. General

a. Approval of FY2027 Budget

That the School Committee review for approval the FY2027 Budget for Center and Old Hammondtown Schools.

Motion to accept the FY2027 draft budget as presented by Cristin Cowles

Motion seconded by James Muse

Motion carries 5-0

Chairperson Lavin asked for an additional motion with the details of the FY2027 budget:

Motion to approve the Superintendent's Proposed Fiscal Year June 30, 2027 Budget in the total amount of \$9,198,624 for the Mattapoisett School District. The total amount of \$9,198,624 recognizes the two (2) segments of its funding: 1) Mattapoisett Elementary Schools General Operating in the amount of \$8,994,057 and 2) Bristol County Agricultural School District in the amount of \$204,567 by James Muse

Motion seconded by Jack LeBrun

Motion Carries 5-0

Motion to approve the authorization in the amount of \$70,000 from the school departments' School Choice revolving account for the Mattapoisett School District and to approve the transfer of \$70,000 for various operating expenditures to be incurred in addition to the Superintendent's Proposed Fiscal Year June 30, 2027 Operating Budget by James Muse

Motion seconded by Jack LeBrun

Motion Carries 5-0

V. Adjournment

Motion to adjourn at 7:01pm by James Muse

Motion seconded by Jack LeBrun

Motion Carries 5-0

Meeting Resources

Agenda

Budget Presentation

FY2027 Budget Draft Report

Pursuant to Chapter 30A of the Massachusetts General Laws, you are hereby notified of the following meeting:

**MATTAPOISETT SCHOOL COMMITTEE MEETING
MATTAPOISETT PUBLIC SCHOOLS
17 Barstow Street
Mattapoisett, Massachusetts**

April 7, 2026 at 6:00 p.m.

ZOOM LINK:

<https://oldrochester-org.zoom.us/j/95561881344?pwd=OxKszymWvS8ZMw4qrs4PR5MgaDhcal.1>

Meeting ID: 955 6188 1344

Passcode: 798324

This meeting will be conducted in a hybrid format. School Committee, administration and the public will have the option of meeting in person at Center School located at 17 Barstow Street, Mattapoisett, MA 02739 or via zoom. Supporting documentation for agenda items can be found on the School Committee webpage:

<https://www.oldrochester.org/district/sc>.

I. Meeting to Order

II. Recognition

That the School Committee recognize Chairperson Carly Lavin for her service on this committee and dedication to the students and families of Mattapoisett.

III. FY2027 Budget Public Hearing (VOTE)

That the School Committee open a public hearing for a presentation of the FY2027 Budget for Center and Old Hammondtown Schools. Public comment is available during the hearing.

IV. General

a. Approval of FY2027 Budget (VOTE)

That the School Committee review for approval the FY2027 Budget for Center and Old Hammondtown Schools.

V. Adjournment (VOTE)

The list of agenda items are those reasonably anticipated by the Chair to be discussed at the meeting. If you need more information or reasonable accommodations for this meeting, please contact the Superintendent's Office at 508-758-2772 ext. 1956. Meeting resources, minutes and recordings are available on the School Committee webpage: <https://www.oldrochester.org/district/sc>

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

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

Mattapoisett Public Schools
Fiscal Year June 30, 2027

Mattapoisett Public Schools - All Funds Offset Schedule							Offset Funding Source				
Building or Department	Function	FY27 FTE	FY27 Amount	FY27 Offset	FY27 GF Total	Comments	IDEA	EEC Grant	School Choice	Circuit Breaker	Building Use
Center School											
	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			
			\$ 117,977	\$ 93,784	\$ 24,193						
Old Hammondtown											
	Supplies General School		\$ 17,500	\$ 10,000	\$ 7,500	Offset - School Choice			\$ 10,000		
			\$ 17,500	\$ 10,000	\$ 7,500						
Student Services											
	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	
			\$ 674,052	\$ 232,290	\$ 441,762						
Facilities											
	Electricity		\$ 204,005	\$ 10,000	\$ 194,005	Offset - Building Rental					\$ 10,000
			\$ 204,005	\$ 10,000	\$ 194,005						
Total Funding Offsets											
				\$ 346,074			\$ 77,784	\$ 6,000	\$ 70,000	\$ 182,290	\$ 10,000

Center School

Position	Function	FY26 FTE	FY26 Amount	FY26 Offset	FY26 Total	FY27 FTE	FY27 Amount	FY27 Offset	FY27 Total
Principal	Principal	1.0	\$ 131,578	\$ -	\$ 131,578	1.0	\$ 135,525	\$ -	\$ 135,525
Principal's Secretary	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
		1.5	\$ 55,370	\$ -	\$ 55,370	1.5	\$ 57,015	\$ -	\$ 57,015
Teacher Reg Ed									
	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
		14.1	\$ 1,472,066	\$ -	\$ 1,472,066	13.1	\$ 1,411,072	\$ -	\$ 1,411,072
Teacher Spec Ed									
	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
		4.0	\$ 433,156	\$ -	\$ 433,156	4.0	\$ 449,764	\$ -	\$ 449,764

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
	2.6	\$	266,421	\$	-	\$	266,421	2.6	\$	274,511	\$	-	\$	274,511

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
	2.8	\$	76,870	\$	6,000	\$	70,870	2.8	\$	80,081	\$	6,000	\$	74,081

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
	8.0	\$	255,615	\$	85,878	\$	169,737	9.0	\$	257,902	\$	77,784	\$	180,118
Salary Subtotal	38.7	\$	3,101,768	\$	91,878	\$	3,009,890	38.6	\$	3,078,271	\$	83,784	\$	2,994,487

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
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Total Substitutes

\$	35,000	\$	-	\$	35,000	\$	40,000	\$	-	\$	40,000
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Total Compensation

\$	3,147,643	\$	91,878	\$	3,055,765	\$	3,124,621	\$	83,784	\$	3,040,837
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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	\$	10,000	\$	7,500
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		
				\$	-					\$	-		
	\$	28,000	\$	10,000	\$	18,000		\$	29,700	\$	10,000	\$	19,700

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

Classroom Supplies by Department (incl. Hardware/Software)

Site Based Classroom Supplies	\$	29,800	\$	-	\$	29,800		\$	29,800	\$	-	\$	29,800
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Technology Equipment

Copier Rental	\$	16,100		\$	16,100		\$	17,100		\$	17,100		
Site Based Technology Equipment	\$	16,100	\$	-	\$	16,100		\$	17,100	\$	-	\$	17,100

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

Position	Function	FY26 FTE	FY26 Amount	FY26 Offset	FY26 Total	FY27 FTE	FY27 Amount	FY27 Offset	FY27 Total
Principal	Principal	1.0	\$ 124,630	\$ -	\$ 124,630	1.0	\$ 128,369	\$ -	\$ 128,369
Principal's Secretary	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
		1.5	\$ 63,772	\$ -	\$ 63,772	1.5	\$ 65,156	\$ -	\$ 65,156
Teacher Reg Ed									
	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
		9.2	\$ 979,018	\$ -	\$ 979,018	10.4	\$ 1,091,886	\$ -	\$ 1,091,886
Teacher Spec Ed									
	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
		3.0	\$ 285,205	\$ -	\$ 285,205	3.0	\$ 298,738	\$ -	\$ 298,738
Specialist									
	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
		3.5	\$ 323,264	\$ -	\$ 323,264	3.5	\$ 339,014	\$ -	\$ 339,014

Old Hammondtown

Old Hammondtown

ELL															
	ELL	0.0	\$	-	\$	-	\$	-	0.1	\$	11,023	\$	-	\$	11,023
Nursing															
	Nurse	1.0	\$	79,345	\$	-	\$	79,345	1.0	\$	84,994	\$	-	\$	84,994
		1.0	\$	79,345	\$	-	\$	79,345	1.0	\$	84,994	\$	-	\$	84,994
Adjustment Counselor															
	Adjustment Counselor	1.0	\$	108,355	\$	-	\$	108,355	1.0	\$	111,591	\$	-	\$	111,591
Psychologist															
	Psychologist	0.5	\$	51,577	\$	-	\$	51,577	0.5	\$	53,125	\$	-	\$	53,125
SLP															
	Speech & Lang Pathologist	1.0	\$	100,217	\$	-	\$	100,217	1.0	\$	103,206	\$	-	\$	103,206
Monitor - Lunch & Recess															
	Monitor	1.0	\$	34,365	\$	-	\$	34,365	1.0	\$	36,402	\$	-	\$	36,402
Paraprofessional - Title I															
	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
		2.0	\$	71,013	\$	-	\$	71,013	1.0	\$	36,392	\$	-	\$	36,392
Paraprofessional - Sped															
	Instructional Assistant	1.0	\$	25,011	\$	-	\$	25,011	1.0	\$	25,753	\$	-	\$	25,753
	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
		6.0	\$	177,382	\$	-	\$	177,382	6.0	\$	183,456	\$	-	\$	183,456
New Positions															
	Teacher - Mathematics Interventionist	0.0	\$	-	\$	-	\$	-	0.5	\$	44,350	\$	-	\$	44,350
		0.0	\$	-	\$	-	\$	-	0.5	\$	44,350	\$	-	\$	44,350
Salary Subtotal		30.70	\$	2,398,144	\$	-	\$	2,398,144	31.40	\$	2,587,702	\$	-	\$	2,587,702

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	<u>\$ 2,499,852</u>	<u>\$ 10,000</u>	<u>\$ 2,489,852</u>		31.4	<u>\$ 2,718,083</u>	<u>\$ 10,000</u>	<u>\$ 2,708,083</u>				

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
Salary Subtotal	1.5444	\$ 163,785	\$ -	\$ 163,785	1.4618	\$ 159,743	\$ -	\$ 159,743
Substitute Coverages								
Substitutes		\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500
Substitutes		\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500
Total Substitute Coverage		\$ 3,000	\$ -	\$ 3,000		\$ 3,000	\$ -	\$ 3,000
Total Compensation	1.5444	\$ 166,785	\$ -	\$ 166,785	1.4618	\$ 162,743	\$ -	\$ 162,743
Support Costs - Elementary								
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
		\$ 12,000	\$ -	\$ 12,000		\$ 14,500	\$ -	\$ 14,500
Support Costs - Elementary								
Travel And Conferences		\$ 700	\$ -	\$ 700		\$ 700	\$ -	\$ 700
Advertising		\$ 2,000	\$ -	\$ 2,000		\$ 2,000	\$ -	\$ 2,000
		\$ 2,700	\$ -	\$ 2,700		\$ 2,700	\$ -	\$ 2,700

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
	\$	25,075	\$	-	\$	25,075	\$	25,075	\$	-	\$	25,075

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
	\$	45,000	\$	-	\$	45,000	\$	73,000	\$	-	\$	73,000

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
	\$	15,500	\$	-	\$	15,500	\$	17,500	\$	-	\$	17,500

Total Support Costs

\$ 100,275 \$ - \$ 100,275

\$ 132,775 \$ - \$ 132,775

Total Department Costs

1.5444 \$ 267,060 \$ - \$ 267,060

1.4618 \$ 295,518 \$ - \$ 295,518

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
Administrative Compensation	0.3432	\$ 38,239	\$ -	\$ 38,239	0.3248	\$ 39,184	\$ -	\$ 39,184
Total Professional Development - Supplemental Costs	-	\$ 3,000	\$ -	\$ 3,000	-	\$ 3,000	\$ -	\$ 3,000
Total Compensation	0.3432	\$ 41,239	\$ -	\$ 41,239	0.3248	\$ 42,184	\$ -	\$ 42,184
<u>Department's Office</u>								
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
		\$ 17,600	\$ -	\$ 17,600		\$ 20,400	\$ -	\$ 20,400
<u>Learning Support Center - OHS</u>								
Supplies & Materials		\$ 750	\$ -	\$ 750		\$ 750	\$ -	\$ 750
Educational Equipment		\$ 2,500	\$ -	\$ 2,500		\$ 2,500	\$ -	\$ 2,500
		\$ 3,250	\$ -	\$ 3,250		\$ 3,250	\$ -	\$ 3,250
<u>Project Grow - CS</u>								
Supplies & Materials		\$ 600	\$ -	\$ 600		\$ 600	\$ -	\$ 600
Travel		\$ 200	\$ -	\$ 200		\$ 200	\$ -	\$ 200
		\$ 800	\$ -	\$ 800		\$ 800	\$ -	\$ 800
<u>Learning Support Center - CS</u>								
Supplies & Materials		\$ 750	\$ -	\$ 750		\$ 750	\$ -	\$ 750
Educational Equipment		\$ 2,500	\$ -	\$ 2,500		\$ 2,500	\$ -	\$ 2,500
		\$ 3,250	\$ -	\$ 3,250		\$ 3,250	\$ -	\$ 3,250

Student Services

Student Services

Speech Therapy Department - CS

Supplies & Materials	\$ 800	\$ -	\$ 800	\$ 800	\$ -	\$ 800
Therapy	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000
	\$ 20,800	\$ -	\$ 20,800	\$ 20,800	\$ -	\$ 20,800

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
	\$ 210,750	\$ 50,000	\$ 160,750	\$ 218,750	\$ 50,000	\$ 168,750

Psychology Services

Supplies	\$ 750	\$ -	\$ 750	\$ 750	\$ -	\$ 750
Psychological Evaluations	\$ 9,000	\$ -	\$ 9,000	\$ 9,000	\$ -	\$ 9,000
	\$ 9,750	\$ -	\$ 9,750	\$ 9,750	\$ -	\$ 9,750

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
	\$ 775,810	\$ 163,128	\$ 612,682	\$ 885,229	\$ 182,290	\$ 702,939

Total Support Costs

	\$ 1,042,010	\$ 213,128	\$ 828,882	\$ 1,162,229	\$ 232,290	\$ 929,939
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Total Department Costs

0.3432	\$ 1,083,249	\$ 213,128	\$ 870,121	0.3248	\$ 1,204,412	\$ 232,290	\$ 972,122
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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
Custodial Supervisor(s)								
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
Total Substitutes	-	\$ 6,000	\$ -	\$ 6,000	-	\$ 6,000	\$ -	\$ 6,000
Total Payroll	2.2	\$ 145,885	\$ -	\$ 145,885	2.1624	\$ 149,557	\$ -	\$ 149,557

Custodial/Utilities - Support Costs

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		
Total - Center School	\$ 634,680	\$ 10,000	\$ 624,680	\$ 675,538	\$ 10,000	\$ 665,538		
Custodial Cont Serv - Old Hammondtown	\$ 119,130	\$ -	\$ 119,130	\$ 129,130	\$ -	\$ 129,130		
Total - Old Hammondtown	\$ 119,130	\$ -	\$ 119,130	\$ 129,130	\$ -	\$ 129,130		
Total Support Costs	\$ 753,810	\$ 10,000	\$ 743,810	\$ 804,668	\$ 10,000	\$ 794,668		
Total Building Costs	2.1716	\$ 899,695	\$ 10,000	\$ 889,695	2.1624	\$ 954,226	\$ 10,000	\$ 944,226

Facilities

Technology

Position	FY26 FTE	FY26 Amount	FY26 Offset	FY26 Total	FY27 FTE	FY27 Amount	FY27 Offset	FY27 Total
Technology Network Technicians								
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
	1.0296	\$ 78,968	\$ -	\$ 78,968	0.9745	\$ 74,126	\$ -	\$ 74,126
Center School								
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
		\$ 76,500	\$ -	\$ 76,500		\$ 76,500	\$ -	\$ 76,500
Old Hammondtown								
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
		\$ 59,000	\$ -	\$ 59,000		\$ 64,000	\$ -	\$ 64,000
Total Support Costs		\$ 135,500	\$ -	\$ 135,500		\$ 140,500	\$ -	\$ 140,500
Total Department Costs	1.0296	\$ 214,468	\$ -	\$ 214,468	0.9745	\$ 214,626	\$ -	\$ 214,626

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
	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000
<u>Transportation - Student Special Education Services</u>						
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
	\$ 281,234	\$ -	\$ 281,234	\$ 222,745	\$ -	\$ 222,745
<u>Transportation - Student Regular Education Services</u>						
Transportation Pupil K-6	\$ 433,000	\$ -	\$ 433,000	\$ 476,300	\$ -	\$ 476,300
Fuel Adjustment	\$ 22,000	\$ -	\$ 22,000	\$ 22,000	\$ -	\$ 22,000
	\$ 455,000	\$ -	\$ 455,000	\$ 498,300	\$ -	\$ 498,300
Total Mattapoisett Transportation	\$ 756,234	\$ -	\$ 756,234	\$ 741,045	\$ -	\$ 741,045

Transportation

Bristol County Agricultural

Bristol County Agricultural High School	FY26 Amount	FY26 Offset	FY26 Total	FY27 Amount	FY27 Offset	FY27 Total
<u>Tuition Programs - Non-Special Education</u>						
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
Total Department Costs	\$ 167,113	\$ -	\$ 167,113	\$ 204,567	\$ -	\$ 204,567