

**TEWKSBURY PUBLIC SCHOOLS**

3/15/2026

**FY27 PRELIMINARY BUDGET BY FUNCTION CODE**

FUNCTION CODE - DESC	FY26	FY27	FY27-FY26 \$\$	FY27-FY26 %
<b>REGULAR EDUCATION AND UNCLASSIFIED EXPENSES</b>				
<b>1110 - SCHOOL COMMITTEE</b>				
Clerical Salaries	\$0	\$0	\$0	0%
Other Salaries	\$13,250	\$13,250	\$0	0%
Contracted Services	\$142,975	\$142,975	\$0	0%
Supplies	\$1,000	\$1,000	\$0	0%
Other Expenses	\$78,750	\$78,750	\$0	0%
<b>1110 - SCHOOL COMMITTEE Totals</b>	<b>\$235,975</b>	<b>\$235,975</b>	<b>\$0</b>	<b>0%</b>
<b>1210 - SUPERINTENDENT</b>				
Professional Salaries	\$240,134	\$219,500	-\$20,634	-9%
Clerical Salaries	\$83,727	\$87,639	\$3,912	5%
Contracted Services	\$56,492	\$36,000	-\$20,492	-36%
Supplies	\$16,500	\$16,500	\$0	0%
Other Expenses	\$25,500	\$25,500	\$0	0%
<b>1210 - SUPERINTENDENT Totals</b>	<b>\$422,353</b>	<b>\$385,139</b>	<b>-\$37,214</b>	<b>-9%</b>
<b>1220 - ASSISTANT SUPERINTENDENT</b>				
Professional Salaries	\$168,200	\$180,168	\$11,968	7%
Clerical Salaries	\$74,108	\$76,277	\$2,169	3%
Supplies	\$1,000	\$1,000	\$0	0%
Other Expenses	\$2,500	\$2,500	\$0	0%
<b>1220 - ASSISTANT SUPT Totals</b>	<b>\$245,808</b>	<b>\$259,945</b>	<b>\$14,137</b>	<b>6%</b>
<b>1230 - OTHER DISTRICTWIDE ADMINISTR.</b>				
Professional Salaries	\$50,000	\$50,000	\$0	0%
<b>1230 - OTHER DISTWIDE ADM Totals</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>0%</b>
<b>1410 - BUSINESS &amp; FINANCE</b>				
Professional Salaries	\$171,250	\$195,908	\$24,658	14%
Clerical Salaries	\$126,432	\$146,704	\$20,272	16%
Contracted Services	\$28,000	\$28,000	\$0	0%
Supplies	\$5,000	\$5,000	\$0	0%
Other Expenses	\$13,000	\$13,000	\$0	0%
<b>1410 - BUSINESS &amp; FINANCE Totals</b>	<b>\$343,682</b>	<b>\$388,611</b>	<b>\$44,929</b>	<b>13%</b>
<b>1420 - HUMAN RESOURCES &amp; BENEFITS</b>				
Professional Salaries	\$79,073	\$81,873	\$2,800	4%
<b>1420 - HR &amp; BENEFITS Totals</b>	<b>\$79,073</b>	<b>\$81,873</b>	<b>\$2,800</b>	<b>4%</b>
<b>1450 - ADM TECHNOLOGY - DISTRICTWIDE</b>				
Clerical Salaries	\$70,325	\$72,364	\$2,039	3%
Contracted Services	\$250,000	\$316,696	\$66,696	27%
Supplies	\$45,000	\$11,592	-\$33,408	-74%
<b>1450 - ADM TECH - DISTRICTWIDE Totals</b>	<b>\$367,325</b>	<b>\$417,502</b>	<b>\$50,177</b>	<b>14%</b>
<b>2120 - DEPT HEADS (NON SUPERVISORY)</b>				
Professional Salaries	\$403,675	\$410,133	\$6,458	2%
Contracted Services	\$0	\$0	\$0	0%
<b>2120 - DEPT HEADS Totals</b>	<b>\$403,675</b>	<b>\$410,133</b>	<b>\$6,458</b>	<b>2%</b>
<b>2210 - SCHOOL LEADERSHIP</b>				
Professional Salaries	\$1,559,453	\$1,615,046	\$55,593	4%
Clerical Salaries	\$586,373	\$618,309	\$31,936	5%
Supplies	\$21,000	\$21,000	\$0	0%
Other Expenses	\$13,300	\$13,300	\$0	0%
<b>2210 - SCHOOL LEADERSHIP Totals</b>	<b>\$2,180,126</b>	<b>\$2,267,655</b>	<b>\$87,529</b>	<b>4%</b>

**TEWKSBURY PUBLIC SCHOOLS**

3/15/2026

**FY27 PRELIMINARY BUDGET BY FUNCTION CODE**

<b>FUNCTION CODE - DESC</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26 \$\$</b>	<b>FY27-FY26 %</b>
<b>2250 - ADM TECHNOLOGY &amp; SUPPORT - SCHOOLS</b>				
Supplies	\$20,000	\$5,000	-\$15,000	-75%
<b>2250 - ADM TECH &amp; SUPP - SCHOOLS Totals</b>	<b>\$20,000</b>	<b>\$5,000</b>	<b>-\$15,000</b>	<b>-75%</b>
<b>2305 - TEACHERS, CLASSROOM</b>				
Professional Salaries	\$20,071,035	\$20,878,953	\$807,918	4%
<b>2305 - TEACHERS, CLASSROOM Totals</b>	<b>\$20,071,035</b>	<b>\$20,878,953</b>	<b>\$807,918</b>	<b>4%</b>
<b>2324 - SUBSTITUTES, LONG TERM</b>				
Other Salaries	\$164,933	\$179,336	\$14,403	9%
<b>2324 - SUBSTITUTES, LONG TERM Totals</b>	<b>\$164,933</b>	<b>\$179,336</b>	<b>\$14,403</b>	<b>9%</b>
<b>2325 - SUBSTITUTES, SHORT TERM</b>				
Other Salaries	\$435,000	\$474,000	\$39,000	9%
<b>2325 - SUBSTITUTES, SHORT TERM Totals</b>	<b>\$435,000</b>	<b>\$474,000</b>	<b>\$39,000</b>	<b>9%</b>
<b>2330 - PARAPROFESSIONALS</b>				
Other Salaries	\$672,033	\$739,568	\$67,535	10%
<b>2330 - PARAPROFESSIONALS Totals</b>	<b>\$672,033</b>	<b>\$739,568</b>	<b>\$67,535</b>	<b>10%</b>
<b>2340 - LIBRARIANS/MEDIA CENTERS</b>				
Professional Salaries	\$217,679	\$236,547	\$18,868	9%
<b>2340 - LIBRARIANS Totals</b>	<b>\$217,679</b>	<b>\$236,547</b>	<b>\$18,868</b>	<b>9%</b>
<b>2352 - INSTRUCTIONAL COACHES</b>				
Professional Salaries	\$533,790	\$553,057	\$19,267	4%
Supplies	\$4,000	\$4,000	\$0	0%
<b>2352 - INSTRUCTIONAL COACHES Totals</b>	<b>\$537,790</b>	<b>\$557,057</b>	<b>\$19,267</b>	<b>4%</b>
<b>2354 - STIPENDS FOR TEACHERS PROVIDING INSTRUCTIONAL COACHING</b>				
Professional Salaries	\$105,765	\$90,912	-\$14,853	-14%
<b>2354 - STIPENDS FOR COACHING Totals</b>	<b>\$105,765</b>	<b>\$90,912</b>	<b>-\$14,853</b>	<b>-14%</b>
<b>2356 - COSTS FOR INSTRUCTIONAL STAFF TO ATTEND PROF DEV</b>				
Other Expenses	\$61,600	\$61,600	\$0	0%
<b>2356 - COSTS TO ATTEND PROF DEV Totals</b>	<b>\$61,600</b>	<b>\$61,600</b>	<b>\$0</b>	<b>0%</b>
<b>2358 - OUTSIDE PROF DEV PROVIDERS FOR STAFF</b>				
Contracted Services	\$50,000	\$50,000	\$0	0%
<b>2358 - OUTSIDE PD PROVIDERS Totals</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>0%</b>
<b>2410 - TEXTBOOKS</b>				
Supplies	\$13,000	\$13,000	\$0	0%
<b>2410 - TEXTBOOKS Totals</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$0</b>	<b>0%</b>
<b>2415 - OTHER INST MATERIALS (LIBRARIES)</b>				
Supplies	\$16,000	\$16,000	\$0	0%
<b>2415 - LIBRARY MATERIALS Total</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$0</b>	<b>0%</b>
<b>2420 - INSTRUCTIONAL EQUIPMENT</b>				
Supplies	\$71,500	\$71,500	\$0	0%
<b>2420 - INST EQUIPMENT Totals</b>	<b>\$71,500</b>	<b>\$71,500</b>	<b>\$0</b>	<b>0%</b>
<b>2430 - GENERAL CLASSROOM SUPPLIES</b>				
Supplies	\$190,325	\$190,325	\$0	0%
<b>2430 - CLASSROOM SUPP Totals</b>	<b>\$190,325</b>	<b>\$190,325</b>	<b>\$0</b>	<b>0%</b>
<b>2440 - OTHER INSTRUCTIONAL SERVICES</b>				
Contracted Services	\$68,500	\$66,875	-\$1,625	-2%
Supplies	\$30,000	\$30,000	\$0	0%
Other Expenses	\$1,300	\$1,300	\$0	0%
<b>2440 - OTHER INST SERV Totals</b>	<b>\$99,800</b>	<b>\$98,175</b>	<b>-\$1,625</b>	<b>-2%</b>

**TEWKSBURY PUBLIC SCHOOLS**

3/15/2026

**FY27 PRELIMINARY BUDGET BY FUNCTION CODE**

<b>FUNCTION CODE - DESC</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26 \$\$</b>	<b>FY27-FY26 %</b>
<b>2451 - INSTRUCTIONAL HARDWARE - STUDENT &amp; STAFF DEVICES</b>				
Supplies	\$220,000	\$218,649	-\$1,351	-1%
<b>2451 - STUDENT &amp; STAFF DEVICES Totals</b>	<b>\$220,000</b>	<b>\$218,649</b>	<b>-\$1,351</b>	<b>-1%</b>
<b>2453 - INSTRUCTIONAL HARDWARE - OTHER</b>				
Contracted Services	\$90,000	\$210,000	\$120,000	133%
Supplies	\$15,000	\$0	-\$15,000	-100%
<b>2453 - INSTR HARDWARE - OTHER Totals</b>	<b>\$105,000</b>	<b>\$210,000</b>	<b>\$105,000</b>	<b>100%</b>
<b>2455 - INSTRUCTIONAL SOFTWARE &amp; OTHER INST MATERIALS</b>				
Contracted Services	\$85,749	\$97,000	\$11,251	13%
Supplies	\$62,000	\$59,087	-\$2,914	-5%
<b>2455 - INST SOFTWARE &amp; OTHER INST Totals</b>	<b>\$147,749</b>	<b>\$156,087</b>	<b>\$8,338</b>	<b>6%</b>
<b>2710 - GUIDANCE &amp; ADJUSTMENT COUNSELORS</b>				
Professional Salaries	\$1,097,998	\$1,146,058	\$48,060	4%
Clerical Salaries	\$53,366	\$54,925	\$1,559	3%
Supplies	\$5,000	\$5,000	\$0	0%
<b>2710 - GUID &amp; ADJ COUNSELORS Totals</b>	<b>\$1,156,364</b>	<b>\$1,205,983</b>	<b>\$49,619</b>	<b>4%</b>
<b>2720 - TESTING &amp; ASSESSMENT</b>				
Supplies	\$10,500	\$10,500	\$0	0%
<b>2720 - TESTING &amp; ASSESSMENT Totals</b>	<b>\$10,500</b>	<b>\$10,500</b>	<b>\$0</b>	<b>0%</b>
<b>2800 - PSYCHOLOGICAL SERVICES</b>				
Professional Salaries	\$153,832	\$151,200	-\$2,632	-2%
<b>2800 - PSYCH SERVICES Totals</b>	<b>\$153,832</b>	<b>\$151,200</b>	<b>-\$2,632</b>	<b>-2%</b>
<b>3100 - ATTENDANCE &amp; PARENT LIAISON SERVICES</b>				
Professional Salaries	\$7,081	\$5,796	-\$1,285	-18%
<b>3100 - ATTENDANCE SERVICES Totals</b>	<b>\$7,081</b>	<b>\$5,796</b>	<b>-\$1,285</b>	<b>-18%</b>
<b>3200 - MEDICAL/HEALTH SERVICES</b>				
Professional Salaries	\$863,454	\$898,107	\$34,653	4%
Other Salaries	\$15,000	\$15,000	\$0	0%
Contracted Services	\$6,000	\$6,000	\$0	0%
Supplies	\$11,000	\$11,000	\$0	0%
Other Expenses	\$1,500	\$1,500	\$0	0%
<b>3200 - MEDICAL SERVICES Totals</b>	<b>\$896,954</b>	<b>\$931,607</b>	<b>\$34,653</b>	<b>4%</b>
<b>3300 - TRANSPORTATION SERVICES</b>				
Professional Salaries	\$0	\$60,000	\$60,000	
Contracted Services	\$2,121,452	\$2,250,582	\$129,131	6%
<b>3300 - TRANSPORTATION Totals</b>	<b>\$2,121,452</b>	<b>\$2,310,582</b>	<b>\$189,131</b>	<b>9%</b>
<b>3510 - ATHLETICS</b>				
Professional Salaries	\$469,150	\$476,668	\$7,519	2%
Clerical Salaries	\$27,183	\$27,963	\$780	3%
Other Salaries	\$70,000	\$70,000	\$0	0%
Contracted Services	\$118,000	\$118,000	\$0	0%
Supplies	\$65,897	\$40,500	-\$25,397	-39%
Other Expenses	\$37,300	\$20,000	-\$17,300	-46%
<b>3510 - ATHLETICS Totals</b>	<b>\$787,530</b>	<b>\$753,131</b>	<b>-\$34,399</b>	<b>-4%</b>
<b>3520 - OTHER STUDENT ACTIVITIES</b>				
Other Salaries	\$99,756	\$92,906	-\$6,849	-7%
Contracted Services	\$1,000	\$1,000	\$0	0%
Other Expenses	\$2,000	\$2,000	\$0	0%
<b>3520 - OTHER STUDENT ACTIVITIES Totals</b>	<b>\$102,756</b>	<b>\$95,906</b>	<b>-\$6,849</b>	<b>-7%</b>

**TEWKSBURY PUBLIC SCHOOLS**

3/15/2026

**FY27 PRELIMINARY BUDGET BY FUNCTION CODE**

<b>FUNCTION CODE - DESC</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26 \$\$</b>	<b>FY27-FY26 %</b>
<b>3600 - SCHOOL SECURITY</b>				
Professional Salaries	\$281,755	\$282,695	\$941	0%
<b>3600 - SCHOOL SECURITY Totals</b>	<b>\$281,755</b>	<b>\$282,695</b>	<b>\$941</b>	<b>0%</b>
<b>4110 - CUSTODIAL SERVICES</b>				
Other Salaries	\$1,594,439	\$1,705,904	\$111,465	7%
Supplies	\$128,720	\$100,000	-\$28,720	-22%
<b>4110 - CUSTODIAL SERVICES Totals</b>	<b>\$1,723,159</b>	<b>\$1,805,904</b>	<b>\$82,745</b>	<b>5%</b>
<b>4120 - HEATING OF BUILDINGS</b>				
Other Expenses	\$475,483	\$486,395	\$10,912	2%
<b>4120 - HEATING OF BUILDINGS Totals</b>	<b>\$475,483</b>	<b>\$486,395</b>	<b>\$10,912</b>	<b>2%</b>
<b>4130 - UTILITY SERVICES</b>				
Contracted Services	\$910,271	\$947,595	\$37,324	4%
<b>4130 - UTILITIES Totals</b>	<b>\$910,271</b>	<b>\$947,595</b>	<b>\$37,324</b>	<b>4%</b>
<b>4210 - MAINTENANCE OF GROUNDS</b>				
Contracted Services	\$45,000	\$45,000	\$0	0%
Supplies	\$25,000	\$25,000	\$0	0%
Other Expenses	\$4,000	\$4,000	\$0	0%
<b>4210 - MAINTENANCE OF GROUNDS Totals</b>	<b>\$74,000</b>	<b>\$74,000</b>	<b>\$0</b>	<b>0%</b>
<b>4220 - MAINTENANCE OF BUILDINGS</b>				
Other Salaries	\$691,872	\$682,950	-\$8,923	-1%
Contracted Services	\$800,000	\$800,000	\$0	0%
Supplies	\$93,673	\$125,000	\$31,327	33%
Other Expenses	\$20,000	\$20,000	\$0	0%
<b>4220 - MAINTENANCE OF BUILDINGS Totals</b>	<b>\$1,605,546</b>	<b>\$1,627,950</b>	<b>\$22,404</b>	<b>1%</b>
<b>4225 - BUILDING SECURITY SYSTEM</b>				
Contracted Services	\$15,000	\$6,840	-\$8,160	-54%
<b>4225 - BUILDING SECURITY Totals</b>	<b>\$15,000</b>	<b>\$6,840</b>	<b>-\$8,160</b>	<b>-54%</b>
<b>4400 - TECHNOLOGY INFRASTRUCTURE, MAINTENANCE &amp; SUPPORT - SALARIES</b>				
Professional Salaries	\$286,446	\$294,692	\$8,246	3%
Other Salaries	\$144,766	\$146,409	\$1,643	1%
<b>4400 - TECH SUPPORT - SALARIES Totals</b>	<b>\$431,212</b>	<b>\$441,101</b>	<b>\$9,889</b>	<b>2%</b>
<b>4450 - TECHNOLOGY INFRASTRUCTURE, MAINTENANCE &amp; SUPPORT - ALL OTHER</b>				
Contracted Services	\$165,000	\$159,940	-\$5,060	-3%
Supplies	\$18,339	\$18,339	\$0	0%
<b>4450 - TECH SUPPORT - ALL OTHER Totals</b>	<b>\$183,339</b>	<b>\$178,279</b>	<b>-\$5,060</b>	<b>-3%</b>
<b>5150 - EMPLOYEE SEPERATION COSTS</b>				
Professional Salaries	\$80,347	\$51,638	-\$28,709	-36%
<b>5150 - EMPLOYEE SEPERATION Totals</b>	<b>\$80,347</b>	<b>\$51,638</b>	<b>-\$28,709</b>	<b>-36%</b>
<b>REGULAR AND UNCLASS TOTALS</b>	<b>\$38,543,806</b>	<b>\$40,110,645</b>	<b>\$1,566,839</b>	<b>4%</b>

**TEWKSBURY PUBLIC SCHOOLS**

3/15/2026

**FY27 PRELIMINARY BUDGET BY FUNCTION CODE**

FUNCTION CODE - DESC	FY26	FY27	FY27-FY26 \$\$	FY27-FY26 %
<b>SPECIAL EDUCATION EXPENSES</b>				
<b>2110 - CURRICULUM DIRECTORS (SUPERVISORY)</b>				
Professional Salaries	\$391,566	\$402,689	\$11,123	3%
Clerical Salaries	\$301,060	\$288,899	-\$12,161	-4%
Other Expenses	\$2,500	\$2,500	\$0	0%
<b>2110 - CURRICULUM DIRECTORS Totals</b>	<b>\$695,126</b>	<b>\$694,088</b>	<b>-\$1,038</b>	<b>0%</b>
<b>2120 - DEPARTMENT HEADS</b>				
Other Expenses	\$9,000	\$9,000	\$0	0%
<b>2120 - DEPARTMENT HEADS Totals</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$0</b>	<b>0%</b>
<b>2305 - TEACHERS, CLASSROOM</b>				
Professional Salaries	\$4,464,311	\$4,925,091	\$460,780	10%
<b>2305 - TEACHERS, CLASSROOM Totals</b>	<b>\$4,464,311</b>	<b>\$4,925,091</b>	<b>\$460,780</b>	<b>10%</b>
<b>2320 - MEDICAL/THERAPEUTIC SERVICES</b>				
Professional Salaries	\$1,616,335	\$1,771,501	\$155,165	10%
Supplies	\$2,000	\$2,000	\$0	0%
<b>2320 - MEDICAL/THERAPEUTIC Totals</b>	<b>\$1,618,335</b>	<b>\$1,773,501</b>	<b>\$155,165</b>	<b>10%</b>
<b>2325 - SUBSTITUTES, SHORT TERM</b>				
Other Salaries	\$100,000	\$183,000	\$83,000	83%
<b>2325 - SUBSTITUTES, SHORT TERM Totals</b>	<b>\$100,000</b>	<b>\$183,000</b>	<b>\$83,000</b>	<b>83%</b>
<b>2330 - PARAPROFESSIONALS</b>				
Other Salaries	\$2,800,863	\$3,135,460	\$334,597	12%
Contracted Services	\$809,857	\$840,000	\$30,143	4%
<b>2330 - PARAPROFESSIONALS Totals</b>	<b>\$3,610,719</b>	<b>\$3,975,460</b>	<b>\$364,740</b>	<b>10%</b>
<b>2420 - INSTRUCTIONAL EQUIPMENT</b>				
Supplies	\$1,500	\$1,500	\$0	0%
<b>2420 - INST EQUIPMENT Totals</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>	<b>0%</b>
<b>2430 - GENERAL CLASSROOM SUPPLIES</b>				
Supplies	\$48,200	\$48,200	\$0	0%
<b>2430 - CLASSROOM SUPPLIES Totals</b>	<b>\$48,200</b>	<b>\$48,200</b>	<b>\$0</b>	<b>0%</b>
<b>2440 - OTHER INSTRUCTIONAL SERVICES</b>				
Contracted Services	\$779,478	\$650,000	-\$129,478	-17%
<b>2440 - OTHER INST SERVICES Totals</b>	<b>\$779,478</b>	<b>\$650,000</b>	<b>-\$129,478</b>	<b>-17%</b>
<b>2455 - INSTRUCTIONAL SOFTWARE &amp; OTHER INST MATERIALS</b>				
Supplies	\$75,000	\$75,000	\$0	0%
<b>2455 - INST SOFTWARE &amp; OTHER INST Totals</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>0%</b>
<b>2710 - GUIDANCE &amp; ADJUSTMENT COUNSELORS</b>				
Professional Salaries	\$105,299	\$111,195	\$5,896	6%
<b>2710 - GUID &amp; ADJ COUNSELORS Totals</b>	<b>\$183,961</b>	<b>\$198,807</b>	<b>\$14,846</b>	<b>8%</b>
<b>2720 - TESTING &amp; ASSESSMENT</b>				
Contracted Services	\$7,241	\$20,000	\$12,759	176%
<b>2720 - TESTING &amp; ASSESSMENT Totals</b>	<b>\$7,241</b>	<b>\$20,000</b>	<b>\$12,759</b>	<b>176%</b>
<b>2800 - PSYCHOLOGICAL SERVICES</b>				
Professional Salaries	\$327,672	\$316,784	-\$10,888	-3%
Contracted Services	\$25,000	\$50,000	\$25,000	100%
<b>2800 - PSYCH SERVICES Totals</b>	<b>\$352,672</b>	<b>\$366,784</b>	<b>\$14,112</b>	<b>4%</b>

**TEWKSBURY PUBLIC SCHOOLS**

3/15/2026

**FY27 PRELIMINARY BUDGET BY FUNCTION CODE**

<b>FUNCTION CODE - DESC</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26 \$\$</b>	<b>FY27-FY26 %</b>
<b>3200 - MEDICAL/HEALTH SERVICES</b>				
Professional Salaries	\$0	\$0	\$0	0%
<b>3200 - MEDICAL SERVICES Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>3300 - TRANSPORTATION SERVICES</b>				
Other Salaries	\$65,000	\$65,000	\$0	0%
Contracted Services	\$2,966,821	\$2,670,437	-\$296,384	-10%
<b>3300 - TRANSPORTATION Totals</b>	<b>\$3,031,821</b>	<b>\$2,735,437</b>	<b>-\$296,384</b>	<b>-10%</b>
<b>9100 - TUITION TO MASS SCHOOLS</b>				
Contracted Services	\$2,055,096	\$2,066,166	\$11,070	1%
<b>9100 - TUITION TO MASS SCHOOLS Totals</b>	<b>\$2,055,096</b>	<b>\$2,066,166</b>	<b>\$11,070</b>	<b>1%</b>
<b>9300 - TUITION TO NON-PUBLIC SCHOOLS</b>				
Contracted Services	\$2,185,717	\$1,762,874	-\$422,843	-19%
<b>9300 - TUITION TO NON-PUBLIC Totals</b>	<b>\$2,185,717</b>	<b>\$1,762,874</b>	<b>-\$422,843</b>	<b>-19%</b>
<b>9400 - TUITION TO COLLABORATIVES</b>				
Contracted Services	\$1,054,936	\$1,421,367	\$366,431	35%
<b>9400 - TUITION TO COLLABORATIVES Totals</b>	<b>\$1,054,936</b>	<b>\$1,421,367</b>	<b>\$366,431</b>	<b>35%</b>
<b>SPECIAL EDUCATION TOTALS</b>	<b>\$20,273,114</b>	<b>\$20,906,275</b>	<b>\$633,161</b>	<b>3%</b>
<b>SUMMARY</b>				
<b>CATEGORY</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26 \$\$</b>	<b>FY27-FY26 %</b>
<b>REGULAR &amp; UNCLASS TOTALS</b>	<b>\$38,543,806</b>	<b>\$40,110,645</b>	<b>\$1,566,839</b>	<b>4.1%</b>
<b>SPECIAL EDUCATION TOTALS</b>	<b>\$20,273,114</b>	<b>\$20,906,275</b>	<b>\$633,161</b>	<b>3.1%</b>
<b>SALARY &amp; OPERATING SUBTOTAL</b>	<b>\$58,816,920</b>	<b>\$61,016,920</b>	<b>\$2,200,000</b>	<b>3.7%</b>
<b>CAPITAL OUTLAY</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>GRAND TOTAL</b>	<b>\$59,066,920</b>	<b>\$61,266,920</b>	<b>\$2,200,000</b>	<b>3.72%</b>