

**FY 26 Central Office Budget
Summary By Department / Function
As of 3.18.2025**

| Department / Function | FY 2025 Approved Budget | FY 2025 December Forecast | \$ Over / (Under) FY 25 Budget | % Over / (Under) FY 25 Budget | FY 2026 Level Funded Budget | FY 2026 SPED Salaries Out | \$ Over / (Under) FY 25 Budget | % Over / (Under) FY 25 Budget | FY 2026 SPED Salaries In | \$ Over / (Under) FY 25 Budget | % Over / (Under) FY 25 Budget |
|--|-------------------------------|---------------------------------|--------------------------------------|--|-----------------------------------|---------------------------------|--------------------------------------|-------------------------------------|--------------------------------|--------------------------------------|--|
| Superintendent Curriculum Instruc & Admin | \$ 416,657 | \$ 415,750 | \$ (907) | -0.2% | \$ 416,657 | \$ 425,483 | \$ 8,826 | 2.1% | \$ 425,483 | \$ 8,826 | 2.1% |
| Finance & HR | \$ 543,865 | \$ 554,065 | \$ 10,200 | 1.9% | \$ 543,865 | \$ 598,513 | \$ 54,648 | 10.0% | \$ 598,513 | \$ 54,648 | 10.0% |
| Pupil Services - Special Education Office | \$ 171,275 | \$ 222,566 | \$ 51,291 | 29.9% | \$ 171,275 | \$ 7,500 | \$ (163,775) | -95.6% | \$ 194,040 | \$ 22,765 | 13.3% |
| Operations & Technology | \$ 187,938 | \$ 189,138 | \$ 1,200 | 0.6% | \$ 187,938 | \$ 214,626 | \$ 26,688 | 14.2% | \$ 214,626 | \$ 26,688 | 14.2% |
| Benefits & Misc. General Central Office Expenses | \$ 154,900 | \$ 203,154 | \$ 48,254 | 31.2% | \$ 154,900 | \$ 244,446 | \$ 89,546 | 57.8% | \$ 244,446 | \$ 89,546 | 57.8% |
| Subtotal Central Office Core Expenditures | \$ 1,474,635 | \$ 1,584,673 | \$ 110,038 | 7.5% | \$ 1,474,635 | \$ 1,490,568 | \$ 15,933 | 1.1% | \$ 1,677,108 | \$ 202,473 | 13.7% |
| Temporary Expenses | \$ 200,000 | \$ 258,099 | \$ 58,099 | 29.0% | \$ 200,000 | \$ 256,700 | \$ 56,700 | 28.4% | \$ 256,700 | \$ 56,700 | 28.4% |
| Total Central Office Expenditures | \$ 1,674,635 | \$ 1,842,772 | \$ 168,137 | 10.0% | \$ 1,674,635 | \$ 1,747,268 | \$ 72,633 | 4.3% | \$ 1,933,808 | \$ 259,173 | 15.5% |

| School Districts | \$ Change to Add SPED Salaries in to Central Office |
|-----------------------|---|
| Chesterfield - Goshen | \$20,458 |
| Hampshire Regional | \$66,966 |
| Southampton | \$67,093 |
| Westhampton | \$13,342 |
| Williamsburg | \$18,679 |
| Total | \$186,540 |

FY 26 Central Office Budget Detail
Department of the Superintendent, Curriculum, Instruction and Administration
As of 3.18.2025

| Superintendent Curriculum Instruc & Admin | FY 2025 Approved Budget | FY 2025 December Forecast | \$ Over / (Under) FY 25 Budget | % Over / (Under) FY 25 Budget | FY 2026 Level Funded Budget | FY 2026 SPED Salaries Out | \$ Over / (Under) FY 25 Budget | % Over / (Under) FY 25 Budget | FY 2026 SPED Salaries In | \$ Over / (Under) FY 25 Budget | % Over / (Under) FY 25 Budget |
|---|-------------------------|---------------------------|--------------------------------|-------------------------------|-----------------------------|---------------------------|--------------------------------|-------------------------------|--------------------------|--------------------------------|-------------------------------|
| Superintendent Salary | \$ 180,000 | \$ 175,000 | \$ (5,000) | -2.8% | \$ 180,000 | \$ 180,250 | \$ 250 | 0.1% | \$ 180,250 | \$ 250 | 0.1% |
| Superintendent Contract Terms | \$ - | \$ 2,500 | \$ 2,500 | 100.0% | \$ - | \$ 2,500 | \$ 2,500 | 100.0% | \$ 2,500 | \$ 2,500 | 100.0% |
| Admin Asst Salary | \$ 57,299 | \$ 60,000 | \$ 2,701 | 4.7% | \$ 57,299 | \$ 60,180 | \$ 2,881 | 5.0% | \$ 60,180 | \$ 2,881 | 5.0% |
| Stipend for addl State reporting | \$ 5,000 | \$ 5,000 | \$ - | 0.0% | \$ 5,000 | \$ 5,000 | \$ - | 0.0% | \$ 5,000 | \$ - | 0.0% |
| Asst Super CIA Salary | \$ 132,652 | \$ 127,650 | \$ (5,002) | -3.8% | \$ 132,652 | \$ 130,203 | \$ (2,449) | -1.8% | \$ 130,203 | \$ (2,449) | -1.8% |
| Asst Super Contract Benefit | \$ - | \$ 4,000 | \$ 4,000 | 100.0% | \$ - | \$ 4,000 | \$ 4,000 | 100.0% | \$ 4,000 | \$ 4,000 | 100.0% |
| Subtotal Superint'ent & CIA Salaries | \$ 374,951 | \$ 374,150 | \$ (801) | -0.2% | \$ 374,951 | \$ 382,133 | \$ 7,182 | 1.9% | \$ 382,133 | \$ 7,182 | 1.9% |
| Curriculum supplies | \$ 30,000 | \$ 30,000 | \$ - | 0.0% | \$ 30,000 | \$ 30,750 | \$ 750 | 2.5% | \$ 30,750 | \$ 750 | 2.5% |
| Supt Office Supplies | \$ 10,000 | \$ 11,000 | \$ 1,000 | 10.0% | \$ 10,000 | \$ 12,000 | \$ 2,000 | 20.0% | \$ 12,000 | \$ 2,000 | 20.0% |
| Cell Phone | \$ 1,706 | \$ 600 | \$ (1,106) | -64.8% | \$ 1,706 | \$ 600 | \$ (1,106) | -64.8% | \$ 600 | \$ (1,106) | -64.8% |
| Subtotal Superintendent Expenses | \$ 41,706 | \$ 41,600 | \$ (106) | -0.3% | \$ 41,706 | \$ 43,350 | \$ 1,644 | 3.9% | \$ 43,350 | \$ 1,644 | 3.9% |
| Superintendent & CIA Total | \$ 416,657 | \$ 415,750 | \$ (907) | -0.2% | \$ 416,657 | \$ 425,483 | \$ 8,826 | 2.1% | \$ 425,483 | \$ 8,826 | 2.1% |

**FY 26 Central Office Budget Detail
Department of Finance
As of 3.18.2025**

| Finance | FY 2025 Approved Budget | FY 2025 December Forecast | \$ Over / (Under) FY 25 Budget | % Over / (Under) FY 25 Budget | FY 2026 Level Funded Budget | FY 2026 SPED Salaries Out | \$ Over / (Under) FY 25 Budget | % Over / (Under) FY 25 Budget | FY 2026 SPED Salaries In | \$ Over / (Under) FY 25 Budget | % Over / (Under) FY 25 Budget |
|--|-------------------------------|---------------------------------|--------------------------------------|--|-----------------------------------|---------------------------------|--------------------------------------|-------------------------------------|--------------------------------|--------------------------------------|--|
| Business Administrator Salary | \$ 132,000 | \$ 132,000 | \$ - | 0.0% | \$ 132,000 | \$ 135,000 | \$ 3,000 | 2.3% | \$ 135,000 | \$ 3,000 | 2.3% |
| Assistant BA Salary | \$ 88,000 | \$ 85,000 | \$ (3,000) | -3.4% | \$ 88,000 | \$ 85,500 | \$ (2,500) | -2.8% | \$ 85,500 | \$ (2,500) | -2.8% |
| PR Specialist Salary | \$ 60,000 | \$ 60,000 | \$ - | 0.0% | \$ 60,000 | \$ 61,800 | \$ 1,800 | 3.0% | \$ 61,800 | \$ 1,800 | 3.0% |
| AP Specialist Salary | \$ 60,000 | \$ 60,000 | \$ - | 0.0% | \$ 60,000 | \$ 61,800 | \$ 1,800 | 3.0% | \$ 61,800 | \$ 1,800 | 3.0% |
| HR / Benfts Salary Specialist | \$ 60,000 | \$ 60,000 | \$ - | 0.0% | \$ 60,000 | \$ 61,800 | \$ 1,800 | 3.0% | \$ 61,800 | \$ 1,800 | 3.0% |
| HR / Benfts Salary Specialist longevity | \$ - | \$ 1,200 | \$ 1,200 | 100.0% | \$ - | \$ 1,500 | \$ 1,500 | 100.0% | \$ 1,500 | \$ 1,500 | 100.0% |
| Analyst / Accountant - Contract Svs now | \$ 100,000 | \$ 100,000 | \$ - | 0.0% | \$ 100,000 | \$ 102,500 | \$ 2,500 | 2.5% | \$ 102,500 | \$ 2,500 | 2.5% |
| Subtotal Finance Salaries | \$ 500,000 | \$ 498,200 | \$ (1,800) | -0.4% | \$ 500,000 | \$ 509,900 | \$ 9,900 | 2.0% | \$ 509,900 | \$ 9,900 | 2.0% |
| Financial Platform Software (School ERP Pro) | \$ 43,865 | \$ 43,865 | \$ - | 0.0% | \$ 43,865 | \$ 58,313 | \$ 14,448 | 32.9% | \$ 58,313 | \$ 14,448 | 32.9% |
| Harpers Payroll Software | \$ - | \$ 12,000 | \$ 12,000 | 100.0% | \$ - | \$ 12,300 | \$ 12,300 | 100.0% | \$ 12,300 | \$ 12,300 | 100.0% |
| Financial Platform PR Module & Implementation | \$ - | \$ - | \$ - | 0.0% | \$ - | \$ 15,000 | \$ 15,000 | 100.0% | \$ 15,000 | \$ 15,000 | 100.0% |
| Finance Supplies | \$ - | \$ - | \$ - | 0.0% | \$ - | \$ 3,000 | \$ 3,000 | 100.0% | \$ 3,000 | \$ 3,000 | 100.0% |
| Subtotal Finance Expenses | \$ 43,865 | \$ 55,865 | \$ 12,000 | 27.4% | \$ 43,865 | \$ 88,613 | \$ 44,748 | 102.0% | \$ 88,613 | \$ 44,748 | 102.0% |
| Total Finance Expenses | \$ 543,865 | \$ 554,065 | \$ 10,200 | 1.9% | \$ 543,865 | \$ 598,513 | \$ 54,648 | 10.0% | \$ 598,513 | \$ 54,648 | 10.0% |

**FY 26 Central Office Budget
Department of Pupil Services/SPED
As of 3.18.2025**

| | FY 2025 Approved Budget | FY 2025 December Forecast | \$ Over / (Under) FY 25 Budget | % Over / (Under) FY 25 Budget | FY 2026 Level Funded Budget | FY 2026 SPED Salaries Out | \$ Over / (Under) FY 25 Budget | % Over / (Under) FY 25 Budget | FY 2026 SPED Salaries In | \$ Over / (Under) FY 25 Budget | % Over / (Under) FY 25 Budget |
|---|-------------------------------|---------------------------------|--------------------------------------|--|-----------------------------------|---------------------------------|--------------------------------------|-------------------------------------|--------------------------------|--------------------------------------|--|
| Pupil Services / SPED | | | | | | | | | | | |
| Director of Pupil Services | \$ 113,775 | \$ 127,000 | \$ 13,225 | 11.6% | \$ 113,775 | \$ - | \$ (113,775) | -100.0% | \$ 129,540 | \$ 15,765 | 13.9% |
| Admin. Asst. to the D.O.P.S. | \$ 50,000 | \$ 55,500 | \$ 5,500 | 11.0% | \$ 50,000 | \$ - | \$ (50,000) | -100.0% | \$ 57,000 | \$ 7,000 | 14.0% |
| Pre-K/SPED Secretary | \$ - | \$ 32,566 | \$ 32,566 | 100.0% | \$ - | \$ - | \$ - | 100.0% | \$ - | \$ - | 100.0% |
| Subtotal: Pupil Services Salaries | \$ 163,775 | \$ 215,066 | \$ 51,291 | 31.3% | \$ 163,775 | \$ - | \$ (163,775) | -100.0% | \$ 186,540 | \$ 22,765 | 13.9% |
| SPED Other Expenses | \$ 5,000 | \$ 5,000 | \$ - | 0.0% | \$ 5,000 | \$ 5,000 | \$ - | 0.0% | \$ 5,000 | \$ - | 0.0% |
| SPED Office supplies | \$ 2,500 | \$ 2,500 | \$ - | 0.0% | \$ 2,500 | \$ 2,500 | \$ - | 0.0% | \$ 2,500 | \$ - | 0.0% |
| Subtotal Pupil Services / SPED Expenses | \$ 7,500 | \$ 7,500 | \$ - | 0.0% | \$ 7,500 | \$ 7,500 | \$ - | 0.0% | \$ 7,500 | \$ - | 0.0% |
| Total Pupil Services / Special Education | \$ 171,275 | \$ 222,566 | \$ 51,291 | 29.9% | \$ 171,275 | \$ 7,500 | \$ (163,775) | -95.6% | \$ 194,040 | \$ 22,765 | 13.3% |

| PK/SPED Secretary Charged to SPED 240 | | |
|---------------------------------------|-----|---------------------|
| Shared Resource: | | \$33,543 |
| C/G | 0.3 | \$ 10,062.90 |
| Williamsburg | 0.3 | \$ 10,062.90 |
| Westhampton | 0.3 | \$ 10,062.90 |
| Southampton | 0.1 | \$ 3,354.30 |
| TOTAL CHARGED TO SPED 240 | | \$ 33,543.00 |

**FY 26 Central Office Budget
Operations & Technology
As of 3.18.2025**

| Operations & Technology | FY 2025 Approved Budget | FY 2025 December Forecast | \$ Over / (Under) FY 25 Budget | % Over / (Under) FY 25 Budget | FY 2026 Level Funded Budget | FY 2026 SPED Salaries Out | \$ Over / (Under) FY 25 Budget | % Over / (Under) FY 25 Budget | FY 2026 SPED Salaries In | \$ Over / (Under) FY 25 Budget | % Over / (Under) FY 25 Budget |
|--|-------------------------------|---------------------------------|--------------------------------------|--|-----------------------------------|---------------------------------|--------------------------------------|-------------------------------------|--------------------------------|--------------------------------------|--|
| Data Specialist Salary | \$ 72,996 | \$ 72,996 | \$ - | 0.0% | \$ 72,996 | \$ 73,353 | \$ 357 | 0.5% | \$ 73,353 | \$ 357 | 0.5% |
| Data Specialist Longevity | \$ - | \$ 1,200 | \$ 1,200 | 100.0% | \$ - | \$ 1,200 | \$ 1,200 | 100.0% | \$ 1,200 | \$ 1,200 | 100.0% |
| District Information Technology Contract Services | \$ 109,692 | \$ 109,692 | \$ - | 0.0% | \$ 109,692 | \$ 92,692 | \$ (17,000) | -15.5% | \$ 92,692 | \$ (17,000) | -15.5% |
| Director of Technology Stipend | \$ - | \$ - | \$ - | 0.0% | \$ - | \$ 42,000 | \$ - | 0.0% | \$ 42,000 | \$ 42,000 | |
| District Technology supplies | \$ 5,250 | \$ 5,250 | \$ - | 0.0% | \$ 5,250 | \$ 5,381 | \$ 131 | 2.5% | \$ 5,381 | \$ 131 | 2.5% |
| Total Operations & Technology | \$ 187,938 | \$ 189,138 | \$ 1,200 | 0.6% | \$ 187,938 | \$ 214,626 | \$ 26,688 | 14.2% | \$ 214,626 | \$ 26,688 | 14.2% |

**FY 26 Central Office Budget
Operational Expenses & Benefits
As of 3.18.2025**

| Operational Expenses & Benefits | FY 2025 Approved Budget | FY 2025 December Forecast | \$ Over / (Under) FY 25 Budget | % Over / (Under) FY 25 Budget | FY 2026 Level Funded Budget | FY 2026 SPED Salaries Out | \$ Over / (Under) FY 25 Budget | % Over / (Under) FY 25 Budget | FY 2026 SPED Salaries In | \$ Over / (Under) FY 25 Budget | % Over / (Under) FY 25 Budget |
|--|-------------------------------|---------------------------------|--------------------------------------|--|-----------------------------------|---------------------------------|--------------------------------------|-------------------------------------|--------------------------------|--------------------------------------|--|
| Health, Dental, Life Insurance | \$ 115,000 | \$124,769 | \$ 9,769 | 8.5% | \$ 115,000 | \$ 150,000 | \$ 35,000 | 30.4% | \$ 150,000 | \$ 35,000 | 30.4% |
| Medicare - district portion | \$ 11,000 | \$ 15,335 | \$ 4,335 | 39.4% | \$ 11,000 | \$ 16,271 | \$ 5,271 | 47.9% | \$ 16,271 | \$ 5,271 | 47.9% |
| District physician | \$ 5,000 | \$ 5,000 | \$ - | 0.0% | \$ 5,000 | \$ 5,125 | \$ 125 | 2.5% | \$ 5,125 | \$ 125 | 2.5% |
| C.O. Dues | \$ - | \$ 12,750 | \$ 12,750 | 100.0% | \$ - | \$ 12,750 | \$ 12,750 | 100.0% | \$ 12,750 | \$ 12,750 | 100.0% |
| C.O. Training, PD, & Conferences | \$ - | \$ 12,000 | \$ 12,000 | 100.0% | \$ - | \$ 27,000 | \$ 27,000 | 100.0% | \$ 27,000 | \$ 27,000 | 100.0% |
| C.O. Tech H/W, SW, Svcs | \$ - | \$ 26,000 | \$ 26,000 | 100.0% | \$ - | \$ 26,000 | \$ 26,000 | 100.0% | \$ 26,000 | \$ 26,000 | 100.0% |
| C.O. Travel | \$ 2,900 | \$ 4,500 | \$ 1,600 | 55.2% | \$ 2,900 | \$ 4,500 | \$ 1,600 | 55.2% | \$ 4,500 | \$ 1,600 | 55.2% |
| C. O. Other | \$ 21,000 | \$ 2,800 | \$ (18,200) | -86.7% | \$ 21,000 | \$ 2,800 | \$ (18,200) | -86.7% | \$ 2,800 | \$ (18,200) | -86.7% |
| Subtotal CO Expenses | \$ 23,900 | \$ 58,050 | \$ 34,150 | 142.9% | \$ 23,900 | \$ 73,050 | \$ 49,150 | 205.6% | \$ 73,050 | \$ 49,150 | 205.6% |
| Total General Central Office Expenses | \$ 154,900 | \$ 203,154 | \$ 48,254 | 31.2% | \$ 154,900 | \$ 244,446 | \$ 89,546 | 57.8% | \$ 244,446 | \$ 89,546 | 57.8% |

**FY 26 Central Office Budget
Forensic Work
As of 3.18.2025**

| Forensic Work | FY 2025 Approved Budget | FY 2025 December Forecast | \$ Over / (Under) FY 25 Budget | % Over / (Under) FY 25 Budget | FY 2026 Level Funded Budget | FY 2026 SPED Salaries Out | \$ Over / (Under) FY 25 Budget | % Over / (Under) FY 25 Budget | FY 2026 SPED Salaries In | \$ Over / (Under) FY 25 Budget | % Over / (Under) FY 25 Budget |
|---|-------------------------------|---------------------------------|--------------------------------------|--|-----------------------------------|---------------------------------|--------------------------------------|-------------------------------------|--------------------------------|--------------------------------------|--|
| Consulting Accountant | \$ 200,000 | \$ 128,800 | \$ (71,200) | -35.6% | \$ 200,000 | \$ 128,800 | \$ (71,200) | -35.6% | \$ 128,800 | \$ (71,200) | -35.6% |
| Grants Mgt & Year End Rptg | | \$ 40,000 | \$ 40,000 | 100.0% | | \$ 40,000 | \$ 40,000 | 100.0% | \$ 40,000 | \$ 40,000 | 100.0% |
| AP Support P/T .1FTE | | \$ 18,000 | \$ 18,000 | 100.0% | | \$ 18,000 | \$ 18,000 | 100.0% | \$ 18,000 | \$ 18,000 | 100.0% |
| Accounting Specialist .5 FTE | | \$ 33,900 | \$ 33,900 | 100.0% | | \$ 33,900 | \$ 33,900 | 100.0% | \$ 33,900 | \$ 33,900 | 100.0% |
| PR Implementation Support .6FTE | | \$ 24,000 | \$ 24,000 | 100.0% | | \$ 25,000 | \$ 25,000 | 100.0% | \$ 25,000 | \$ 25,000 | 100.0% |
| E& D and audit support Audit Support former Business administrator - transition | | \$ 11,000 | \$ 11,000 | 100.0% | | \$ 11,000 | \$ 11,000 | 100.0% | \$ 11,000 | \$ 11,000 | 100.0% |
| | | \$ 2,399 | \$ 2,399 | 100.0% | | \$ - | \$ - | 100.0% | \$ - | \$ - | 100.0% |
| Total Forensic Work - Temporary | \$ 200,000 | \$ 258,099 | \$ 58,099 | 29.0% | \$ 200,000 | \$ 256,700 | \$ 56,700 | 28.4% | \$ 256,700 | \$ 56,700 | 28.4% |
| Total Central Office Expenses | \$ 1,674,635 | \$ 1,842,772 | \$ 168,137 | 10.0% | \$ 1,674,635 | \$ 1,747,268 | \$ 72,633 | 4.3% | \$ 1,933,808 | \$ 259,173 | 15.5% |

Charge SPED Secy to grant \$ (32,566)
 Delayed Start \$ (21,221)
 Apply Curriculum Budget \$ (30,000)
 Total Offsets \$ (83,787)

FY 25 Forecast over Budget \$ **84,350**
 cover through Rural Aid, REAP, School Choice

FY 26 Central Office Budget
Allocation of Central Office Expenditures by 3 Major Categories
Salaries, Benefits & Core Expenses & Forensics
As of 3.18.2025

Salaries Allocation

| School Districts | FY 2025 | | FY 2026 | FY 2026 | | FY 2026 | FY 2026 | | FY 2026 | FY 2026 | | FY 2026 | FY 2026 | |
|-----------------------|------------------------------------|-------------------------|----------------|------------------------------------|---------------------|-------------|--------------------------------------|-------------------------------------|----------------|---------------------|--------------------------------------|--------------|-------------------------------------|----------------|
| | Allocation %'s based on Enrollment | FY 2025 Approved Budget | | Allocation %'s based on Enrollment | Level Funded Budget | | \$ Over/(Under) FY25 Approved Budget | % Over/(Under) FY25 Approved Budget | | SPED Out Budget | \$ Over/(Under) FY25 Approved Budget | | % Over/(Under) FY25 Approved Budget | SPED In Budget |
| Chesterfield - Goshen | 12.19% | \$ 123,348 | 10.97% | \$ 110,959 | \$ (12,389) | -10.04% | \$ 98,934 | \$ (24,413) | -19.79% | \$ 119,393 | \$ (3,955) | -3.21% | | |
| Hampshire Regional | 35.11% | \$ 355,225 | 35.90% | \$ 363,200 | \$ 7,975 | 2.25% | \$ 323,842 | \$ (31,383) | -8.83% | \$ 390,808 | \$ 35,583 | 10.02% | | |
| Southampton | 34.38% | \$ 347,801 | 35.97% | \$ 363,889 | \$ 16,089 | 4.63% | \$ 324,456 | \$ (23,345) | -6.71% | \$ 391,549 | \$ 43,749 | 12.58% | | |
| Westhampton | 6.93% | \$ 70,099 | 7.15% | \$ 72,364 | \$ 2,265 | 3.23% | \$ 64,523 | \$ (5,577) | -7.96% | \$ 77,865 | \$ 7,766 | 11.08% | | |
| Williamsburg | 11.39% | \$ 115,259 | 10.01% | \$ 101,310 | \$ (13,950) | -12.10% | \$ 90,331 | \$ (24,928) | -21.63% | \$ 109,011 | \$ (6,249) | -5.42% | | |
| Total | 100.00% | \$ 1,011,732 | 100.00% | \$ 1,011,722 | \$ (10) | 0.0% | \$ 902,086 | \$ (109,646) | -10.84% | \$ 1,088,626 | \$ 76,894 | 7.60% | | |

Benefits & Core Expenses Allocation

| School Districts | FY 2025 | | FY 2026 | FY 2026 | | FY 2026 | FY 2026 | | FY 2026 | FY 2026 | | FY 2026 | FY 2026 | |
|-----------------------|------------------------------------|-------------------------|----------------|------------------------------------|---------------------|--------------|--------------------------------------|-------------------------------------|---------------|-------------------|--------------------------------------|---------------|-------------------------------------|----------------|
| | Allocation %'s based on Enrollment | FY 2025 Approved Budget | | Allocation %'s based on Enrollment | Level Funded Budget | | \$ Over/(Under) FY25 Approved Budget | % Over/(Under) FY25 Approved Budget | | SPED Out Budget | \$ Over/(Under) FY25 Approved Budget | | % Over/(Under) FY25 Approved Budget | SPED In Budget |
| Chesterfield - Goshen | 12.19% | \$ 56,438 | 10.97% | \$ 50,769 | \$ (5,669) | -10.04% | \$ 64,541 | \$ 8,103 | 14.36% | \$ 64,541 | \$ 8,103 | 14.36% | | |
| Hampshire Regional | 35.11% | \$ 162,533 | 35.90% | \$ 166,182 | \$ 3,649 | 2.25% | \$ 211,260 | \$ 48,727 | 29.98% | \$ 211,260 | \$ 48,727 | 29.98% | | |
| Southampton | 34.38% | \$ 159,136 | 35.97% | \$ 166,497 | \$ 7,361 | 4.63% | \$ 211,661 | \$ 52,525 | 33.01% | \$ 211,661 | \$ 52,525 | 33.01% | | |
| Westhampton | 6.93% | \$ 32,074 | 7.15% | \$ 33,110 | \$ 1,036 | 3.23% | \$ 42,092 | \$ 10,018 | 31.23% | \$ 42,092 | \$ 10,018 | 31.23% | | |
| Williamsburg | 11.39% | \$ 52,737 | 10.01% | \$ 46,354 | \$ (6,383) | -12.10% | \$ 58,928 | \$ 6,191 | 11.74% | \$ 58,928 | \$ 6,191 | 11.74% | | |
| Total | 100.00% | \$ 462,918 | 100.00% | \$ 462,913 | \$ (5) | 0.00% | \$ 588,482 | \$ 125,565 | 27.12% | \$ 588,482 | \$ 125,565 | 27.12% | | |

Forensics Expense Allocation

| School Districts | FY 2025 | | FY 2026 | FY 2026 | | FY 2026 | FY 2026 | | FY 2026 | FY 2026 | | FY 2026 | FY 2026 | |
|-----------------------|------------------------------------|-------------------------|----------------|------------------------------------|---------------------|--------------|--------------------------------------|-------------------------------------|---------------|-------------------|--------------------------------------|---------------|-------------------------------------|----------------|
| | Allocation %'s based on Enrollment | FY 2025 Approved Budget | | Allocation %'s based on Enrollment | Level Funded Budget | | \$ Over/(Under) FY25 Approved Budget | % Over/(Under) FY25 Approved Budget | | SPED Out Budget | \$ Over/(Under) FY25 Approved Budget | | % Over/(Under) FY25 Approved Budget | SPED In Budget |
| Chesterfield - Goshen | 12.19% | \$ 24,384 | 10.97% | \$ 21,935 | \$ (2,449) | -10.04% | \$ 28,153 | \$ 3,769 | 15.46% | \$ 28,153 | \$ 3,769 | 15.46% | | |
| Hampshire Regional | 35.11% | \$ 70,222 | 35.90% | \$ 71,798 | \$ 1,577 | 2.25% | \$ 92,153 | \$ 21,931 | 31.23% | \$ 92,153 | \$ 21,931 | 31.23% | | |
| Southampton | 34.38% | \$ 68,754 | 35.97% | \$ 71,935 | \$ 3,180 | 4.63% | \$ 92,328 | \$ 23,574 | 34.29% | \$ 92,328 | \$ 23,574 | 34.29% | | |
| Westhampton | 6.93% | \$ 13,857 | 7.15% | \$ 14,305 | \$ 448 | 3.23% | \$ 18,361 | \$ 4,503 | 32.50% | \$ 18,361 | \$ 4,503 | 32.50% | | |
| Williamsburg | 11.39% | \$ 22,785 | 10.01% | \$ 20,027 | \$ (2,758) | -12.10% | \$ 25,705 | \$ 2,920 | 12.82% | \$ 25,705 | \$ 2,920 | 12.82% | | |
| Total | 100.00% | \$ 200,002 | 100.00% | \$ 200,000 | \$ (2) | 0.00% | \$ 256,700 | \$ 56,698 | 28.35% | \$ 256,700 | \$ 56,698 | 28.35% | | |

Total Allocation

| School Districts | FY 2025 | | FY 2026 | FY 2026 | | FY 2026 | FY 2026 | | FY 2026 | FY 2026 | | FY 2026 | School Districts | \$ Change to Add SPED Salaries in to Central Office |
|-----------------------|------------------------------------|-------------------------|----------------|------------------------------------|---------------------|--------------|--------------------------------------|-------------------------------------|--------------|---------------------|--------------------------------------|---------------|-----------------------|---|
| | Allocation %'s based on Enrollment | FY 2025 Approved Budget | | Allocation %'s based on Enrollment | Level Funded Budget | | \$ Over/(Under) FY25 Approved Budget | % Over/(Under) FY25 Approved Budget | | SPED Out Budget | \$ Over/(Under) FY25 Approved Budget | | | |
| Chesterfield - Goshen | 12.19% | \$ 204,169 | 10.97% | \$ 183,662 | \$ (20,507) | -10.04% | \$ 191,628 | \$ (12,541) | -6.14% | \$ 212,087 | \$ 7,917 | 3.88% | Chesterfield - Goshen | \$ 20,458 |
| Hampshire Regional | 35.11% | \$ 587,980 | 35.90% | \$ 601,181 | \$ 13,201 | 2.25% | \$ 627,255 | \$ 39,275 | 6.68% | \$ 694,222 | \$ 106,242 | 18.07% | Hampshire Regional | \$ 66,966 |
| Southampton | 34.38% | \$ 575,691 | 35.97% | \$ 602,321 | \$ 26,630 | 4.63% | \$ 628,445 | \$ 52,755 | 9.16% | \$ 695,539 | \$ 119,848 | 20.82% | Southampton | \$ 67,093 |
| Westhampton | 6.93% | \$ 116,031 | 7.15% | \$ 119,780 | \$ 3,749 | 3.23% | \$ 124,975 | \$ 8,944 | 7.71% | \$ 138,318 | \$ 22,287 | 19.21% | Westhampton | \$ 13,342 |
| Williamsburg | 11.39% | \$ 190,781 | 10.01% | \$ 167,691 | \$ (23,090) | -12.10% | \$ 174,964 | \$ (15,817) | -8.29% | \$ 193,644 | \$ 2,863 | 1.50% | Williamsburg | \$ 18,679 |
| Total | 100.00% | \$ 1,674,652 | 100.00% | \$ 1,674,635 | \$ (17) | 0.00% | \$ 1,747,268 | \$ 72,616 | 4.34% | \$ 1,933,808 | \$ 259,157 | 15.48% | Total | \$ 186,540 |