

Five Committee Meeting

January 5, 2026

Agenda

1. **Welcome and Introductions**
2. **Assistant Superintendent, Director of Pupil Services, and Technology Director Updates**
3. **Superintendent and Business Administrator Central Office Budget Presentation**



➤ **The Central Office of the Five Districts functions as a shared administrative and operational hub. It supports all member districts and schools. Its role is to ensure consistency, compliance, efficiency, and strategic alignment across the districts, while allowing principals and school-based staff to focus on teaching and learning.**

- Centralize Administrative Functions;
- Increase Efficiencies;
- Ensure Compliance;
- Provide Coherent Leadership.

Central Office Team (COT)

Vito Perrone - Superintendent

**Michael Fredette - Asst Superintendent,
Curriculum, Instruction & Assessment**

**Dawn Scaparotti - Business
Administrator**

Amy Drake - Director of Pupil Services

**Leslie Wallace - Assistant Business
Administrator (January 19 Start)**

Kimberly Kolek - District Accountant

Robin Deaton - District Data Specialist

**Jessica Liimatainen- Executive Assistant to the
Superintendent**

**Lisa Norris - Assistant to Director of Pupil
Services**

**Heather Devine - Special Education Secretary &
Pre-School Coordinator**

Rachel Emerson - Benefits Specialist

Anthony DePasquale - Payroll Specialist

Theresa Turner - Accounts Payable Specialist

Assistant Superintendent

Curriculum, Instruction and Assessment

- **Curriculum**
- **Instruction**
- **Assessment**
- **Professional Development**
- **Cost-Effective Improvements**
- **Grants**
- **Special Projects**

Department of Pupil Services:

Cost, Services, and Strategic Stewardship Across Five Districts

➤ **Department of Pupil Services at a Glance**

- Oversees special education and student support services across five districts
- Ensures legal compliance, equity, and program quality under IDEA, Massachusetts General Laws
- Oversight of evaluations, IEPs, service delivery oversight, reporting, and support for vulnerable student populations

➤ **Focus 1: Better Fiscal Understanding**

- Implemented a comprehensive fiscal tracking system
- Strengthened understanding and use of state revenue sources
- Cleaned up state reporting and compliance data

➤ **Focus 2: Streamlining and Cost-Effective Improvements**

- Corrected LEA responsibility for students
- Eliminated unnecessary inherited agreements
- Shifted from contracted to district staffing
- Developed intra-district programming and transportation

➤ **Focus 3: Future Strategic Planning**

- Expand inclusive and co-teaching models
- Increase intra-district transportation capacity
- Strengthen high school programming and mental health supports

➤ **Focus 4: Relationship Building and Trust Repair**

- Rebuilt trust with families, and staff
- Reduced conflict and dispute risk
- Strengthened collaboration

Technology Department: Relationships, Collaboration, & Communication

➤ **Technology Department Structure 2025-2026**

- **Technology Director** - Brian Gilman, 15 hours/week plus 20 days in the summer
- **District Data Specialist** - Robin Deaton, full-time
- **District-wide Network, Security, & Systems Analyst** - Blake Mallet (Twin Lake Technology), 3 days/week
- **District-wide Virtual Help Desk** - Twin Lakes Technology, 5 days/week
- **Site-based Tech Support** - Blake Mallet (CO), Dominic Delamarter (HRHS), Steve Silva (Norris), Stu Clark (NHRES & WES), Brian Gilman (ATD)

➤ **Focus 1: Improve Response to Staff & Student Needs**

- Tech team available to meet needs, some unmet for years
- Ticketing system in use at all sites to improve response
- Outreach to discover unmet needs
- Improved response to security incidents and student device misuse

➤ **Focus 2: Reduce Operational Costs**

- Eliminated unused Norris Spectrum connection (\$1100/month)
- Shifted all sites to new ISP (~\$550/site/month)
- Started trimming phone waste (expected ~15-20% reduction)

➤ **Focus 3: Align Student Tech to Learning Needs**

- Reset all student devices at HRHS, NHRES, & WES to improved student setup
- Reduced amount of unneeded devices
- Began training on apps to enhance learning
- Exploring alternative devices for different grades to improve learning and reduce cost

➤ **Focus 4: Streamlined Systems**

- Self-service app installation
- Automatic rostering of systems via Clever, Apple School Manager
- Shared library of workflows within department

Business Administration

- **Ensure General Ledger Integrity**
- **Implement Process Improvements & Best Practices**
- **Emphasize Collaborative Budget Development and Monitoring**
- **Re-establish Stakeholder Trust**
- **Enhance Financial Monitoring & Reporting Including General Fund and Grant Activity**
- **Strengthen Compliance with State Procurement Rules**
- **Develop & Execute Multi-year Audit Remediation Plan**



Central Office Budget

January 5, 2026 ~ 6PM

Dr. Vito Perrone, Superintendent of Schools

Dawn Scaparotti, Business Administrator

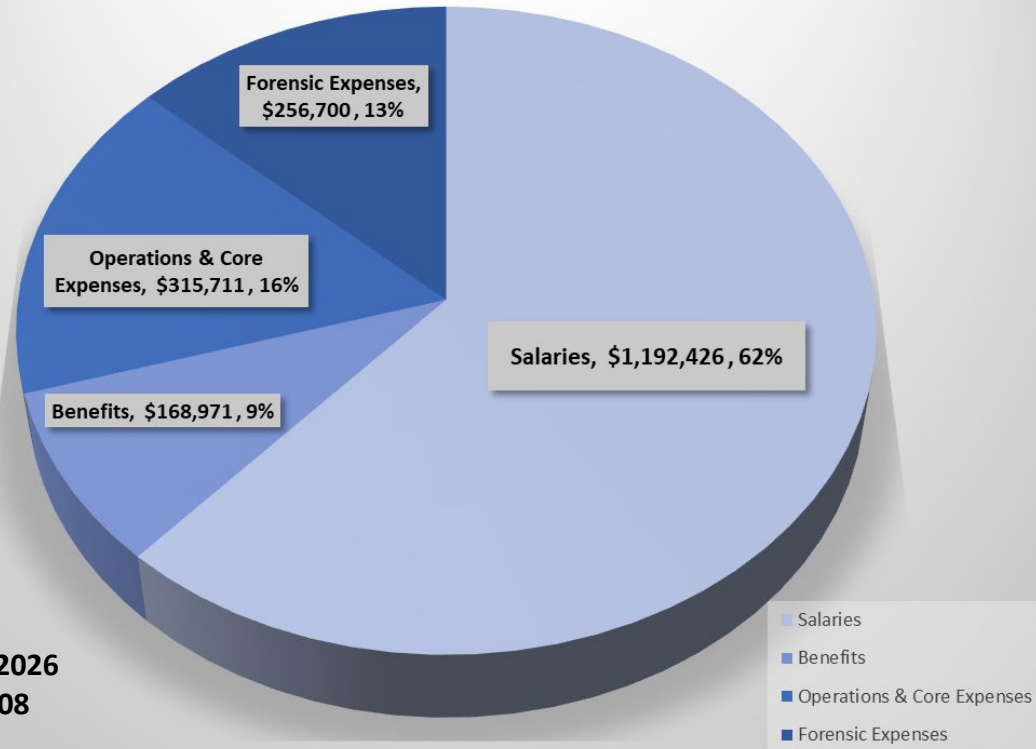
Primary Budget Changes from FY26 to FY27

- 70% Reduction (\$179K), Forensic Expenses
 - 100% Reduction (\$30K), Curricular Materials
 - 34% Increase \$58K, Benefits
 - 22% Increase \$46K, District-wide Technology Services
- 6% Overall reduction (\$111K), in Central Office Costs**

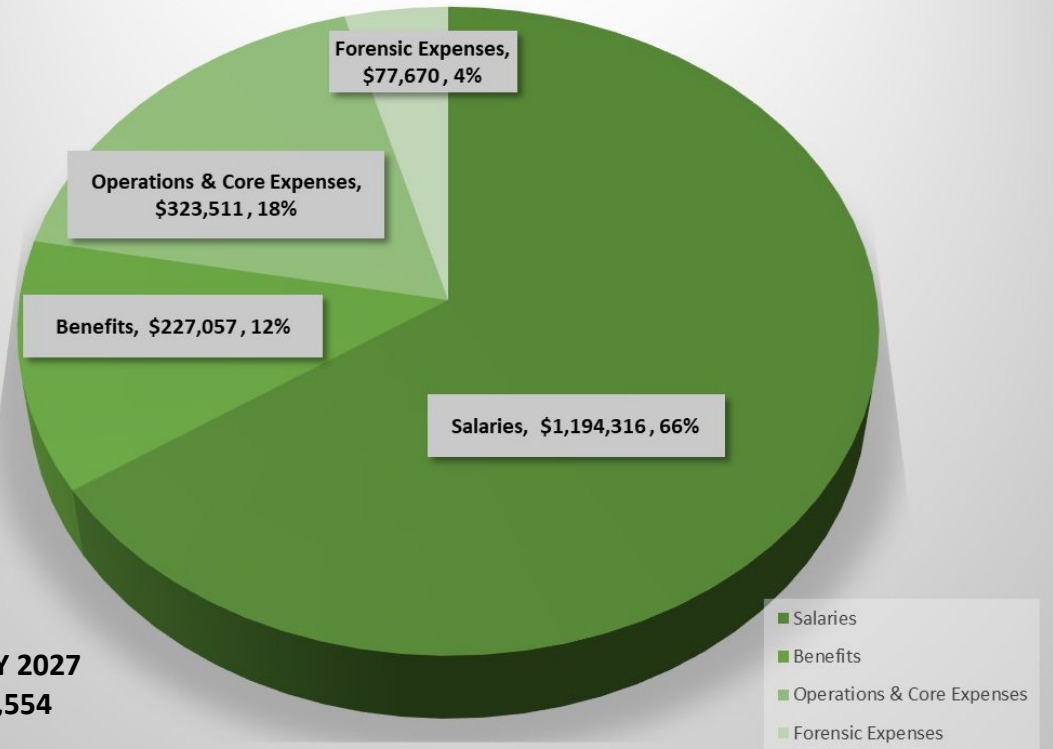
Central Office Budgets FY 2026 & FY 2027

Expenses by Major Category

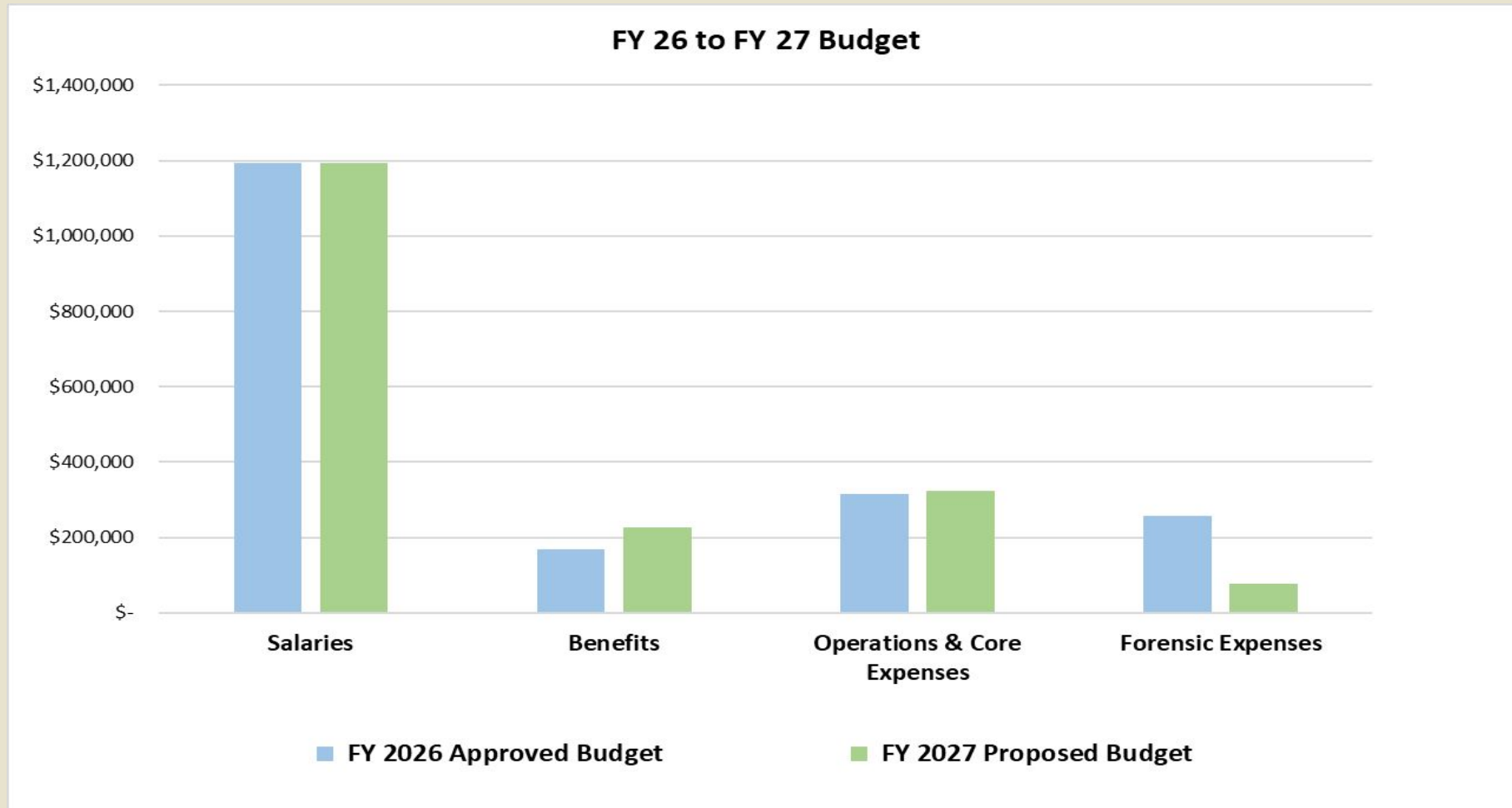
FY 26



FY 27



Comparison of Central Office Budget FY26 to FY27



Central Office Projected Budget FY27 Summary by Major Categories as of 12/31/25

Department / Function	FY 2026 Approved Budget	FY 2027 Projected Budget	\$ Over / (Under) FY 26 Budget	% Over / (Under) FY 26 Budget
Salaries	\$1,192,426	\$1,194,316	\$1,890	0.2%
Benefits	\$168,971	\$227,057	\$58,085	34.4%
Operations & Core Expenses	\$315,711	\$323,511	\$7,800	2.5%
Forensic Expenses	\$256,700	\$77,670	(\$179,030)	(69.7%)
Total Central Office Expenditures	\$1,933,808	\$1,822,554	(\$111,255)	(5.8%)

Central Office Projected Budget Summary by Function as of 12/31/25

Department / Function	FY 2026 Approved Budget	FY 2027 Projected	\$ Over / (Under) FY 26 Budget	% Over / (Under) FY 26 Budget
Superintendent Curric, Instruction, & Assess	\$425,483	\$393,664	\$(31,819)	(7.5%)
Business Administration- Finance, HR	\$597,013	\$588,798	\$(8,215)	(1.4%)
Pupil Services - Special Education Office	\$194,040	\$197,631	\$3,591	1.9%
Data & Technology	\$213,426	\$259,302	\$45,876	21.5%
Benefits	\$168,971	\$227,057	\$58,085	34.4%
Operational & Core Expenses	\$78,175	\$78,433	\$258	0.3%
Subtotal Central Office Core Expenditures	\$1,677,108	\$1,744,884	\$67,775	4.0%
Forensic Expenses	\$256,000	\$77,670	\$(179,030)	(69.7%)
Total Central Office Expenditures	\$1,933,808	\$1,822,554	\$(111,255)	(5.8%)

FY 2027 Central Office Proposed Budget Preliminary Allocation to Each School

School Districts	FY 2026 Allocation %'s	FY 2026 Approved Budget	FY 2027 Allocation %'s	FY 2027 Proposed Budget	\$ Over/(Under) FY26 Approved Budget	% Over/(Under) FY26 Approved Budget
Chesterfield - Goshen	10.97%	\$ 212,087	10.83%	\$ 197,339	\$ (14,748)	-7.0%
Hampshire Regional	35.90%	\$ 694,222	37.10%	\$ 676,229	\$ (17,992)	-2.6%
Southampton	35.97%	\$ 695,539	36.69%	\$ 668,690	\$ (26,849)	-3.9%
Westhampton	7.15%	\$ 138,318	6.21%	\$ 113,124	\$ (25,193)	-18.2%
Williamsburg	10.01%	\$ 193,644	9.17%	\$ 167,172	\$ (26,472)	-13.7%
Total	100.00%	\$ 1,933,808	100.00%	\$ 1,822,554	\$ (111,255)	-5.8%

Updated as of 1.16.2026

Allocation %s are based on student enrollment.

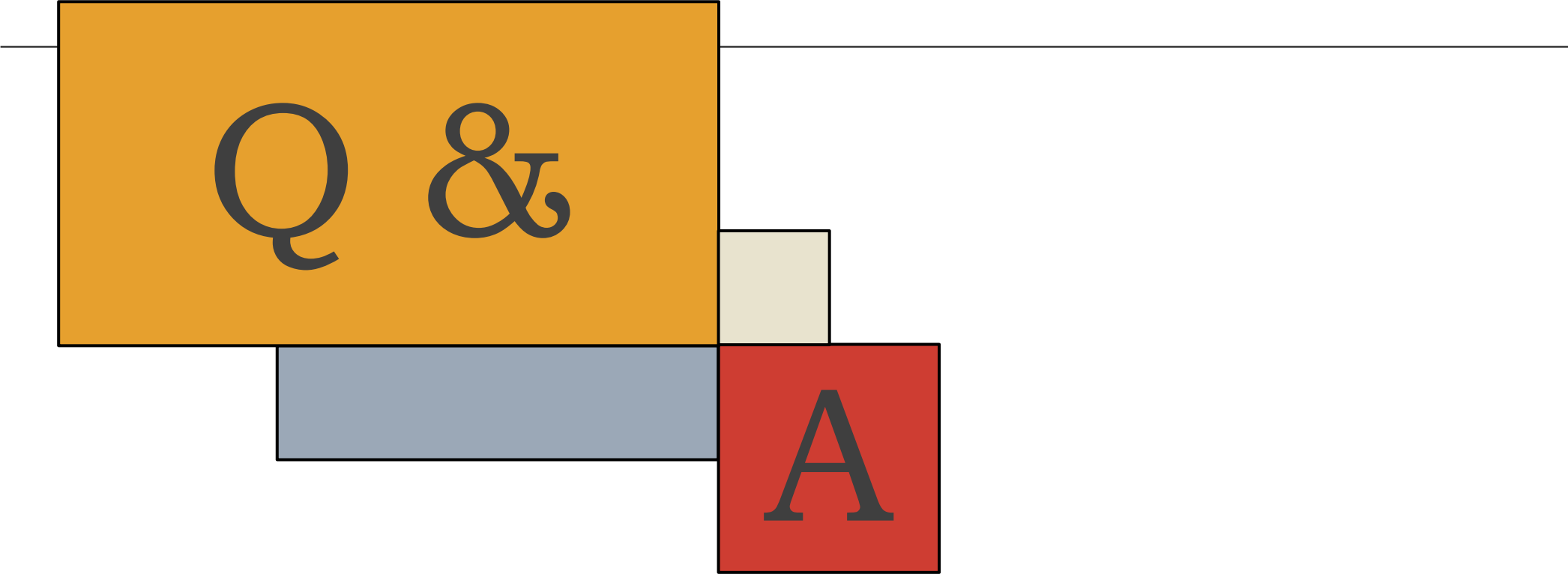
October 1st Student Enrollment Used To Allocate Central Office Expenses to Each School's Budget Consistent with Past Practice

CURRENT ENROLLMENT BY SCHOOL - Enrollment is used to calculate percentages that allocate Central Office Expenses to each school's budget

As of October 1, 2025	Pre School & Elementary Age Students					FY 27	Secondary Age Students					FY 27	All Students	Allocation %'s		FY 2027
	School	Pre-K	K-6	Choice Out	Charter Out	Pre-K-6 Total by School	HRHS 7 to 12	Vocat'l Out	Choice Out	Charter Out	7-12 Total by School	Pre-K-12 Total by School		% FY27 Allocatn	I/(D) From FY 26	
Chest.-Goshen Reg.	18	98	9	2	127	0	23	6	1	30	157	10.83%	-0.14%	12		
Hampshire Reg.	0	0	0	0	0	538	0	0	0	538	538	37.10%	1.20%	164		
Southampton	34	406	11	8	459	0	54	13	6	73	532	36.69%	0.99%	40		
Westhampton	10	56	5	3	74	0	14	2	0	16	90	6.21%	-0.94%	27		
Williamsburg	6	80	8	3	97	0	16	18	2	36	133	9.17%	-0.84%	23		
Oct 1, 2025 Totals	68	640	33	16	757	538	107	39	9	693	1450	100%	0.27%	266		

Updated as of 1.16.2026

Choice In provided for informational purposes only - Not included in allocation calculation.



Supporting Materials & Resources

Curriculum, Instruction, and Assessment:

- [CIA Packet Information](#)

Pupil Services:

- [DPS Packet Information](#)
- [FY24 to FY25 Revenue](#)

Business Office

- [Supporting Budget Detail](#)

Google Form:

[Ask questions in preparation for the 1/5/26 presentation](#)