

DUDLEY-CHARLTON REGIONAL SCHOOL DISTRICT

Meeting of the Dudley-Charlton Regional School Committee

Wednesday, February 14, 2024, at **6:30 PM**

Shepherd Hill Regional High School

68 Dudley-Oxford Road

Dudley, MA 01571

MINUTES

I. Call Meeting to Order

All Committees/Boards *Called to Order* by Chair Carmignani

Without objection from Boards of Selectman, Committees (FAA/FINCOM), and School Committee, Chair Carmignani will chair and facilitate the joint meeting, with any votes being taken, if required separately by Committees/Boards.

The meeting was called to order at 6:33 PM

In attendance:

Cathleen Carmignani, Chair

Jeanne Costello, Vice-Chair

Maureen Chickering

Jaime Dell'Ovo

Nicole Enberg (arrived at 7:11 PM)

Caitlynn Panczyk

Kelly Szela

II. Pledge of Allegiance

III. Moment of Silence

IV. Presentation of the Dudley-Charlton RSD Fiscal Year 2025 Budget Overview – Steven Lamarche

Superintendent Lamarche presents on the DCRSD Fiscal Year 2025 Budget Overview. The full presentation may be found [here](#).

The committee discussed the school district's budget planning, highlighting the importance of acknowledging uncertainties and risks. Superintendent Lamarche presented various cost-saving measures and budget reduction strategies for FY23 concerns about the district's financial situation and potential loss of positions were raised once again. Also discussed were the fiscal risks and assumptions for FY25, including lagging reimbursements from the state and reduced transportation reimbursement.

The Superintendent expressed gratitude to town leaders and voters for their efforts in FY24 and preparation for FY25.

V. Individual Boards/Committees may vote to adjourn at the discretion of their individual chair

Town Boards adjourned and a five-minute recess was observed. The regular meeting of the DCRSD School Committee resumed at 7:31 PM.

VI. Consent Agenda Items

- a. Approval of the Warrant (Voucher #1058-1086)
- b. Approval of Minutes Regular Meeting – January 24, 2024
- c. Middle Level Athletic Waivers – Girls and Boys Lacrosse and Softball

The approval of the Minutes of the Regular meeting on January 24, 2024, was tabled until the next scheduled meeting.

A motion by J. Costello, second by K. Szela to approve the remaining consent agenda items was passed unanimously.

- C. Carmignani – Yes
- M. Chickering – Yes
- J. Costello – Yes
- J. Dell’Ovo – Yes
- N. Enberg – Yes
- C. Panczyk – Yes
- K. Szela - Yes

VII. Communications

J. Dell’Ovo shared an update on the fundraiser for AJ Congdon (son of SHRHS teacher, Jaime Congdon). The fundraiser raised a little over \$5,000, with AJ and family in attendance.

J. Costello shared that SEPAC will be meeting for Coffee and Conversations on March 6, 2024, at 9:00 AM at the Sturbridge Coffee Roasters in Dudley, MA. The regular SEPAC meeting will be held March 20, 2024, at Dudley Middle School. Basic rights transition planning will be discussed.

VIII. Student Representative Report – Sofia Poplawski

SHRHS Show Choir hosted the Central Massachusetts Show Choir Festival the first weekend in February and it was a huge success. The following weekend they attended the Tantasqua Show Choir Spectacular where Illusions won Grand Champions, Best Vocals and Best Choreography and Fantasy won a silver medal.

The National Art Honor Society has been selling bags of candy for Valentine’s Day.

Senior Night was held Monday, February 12, 2024, for the Girls' Basketball team.

The Choir department leaves Friday, February 16, 2024, for a trip to NYC where they will attend a few musicals and work with Broadway stars to learn more about the industry.

Best Buddies is holding an event on Thursday, March 14, 2024, from 6:00 – 8:00 PM. There will be a \$5 entrance fee. Registration for the event ends on March 1, 2024.

The Triumph Music Honor Society is hosting Musical Bingo on Thursday, March 28, 2024, starting at 6:00 PM. Cards are \$3 each or 4 for \$10.

IX. Superintendent's Report

Saturday, April 6, 2024, the Heroes Among Us event is taking place at the Wellsworth Hotel (formerly the Southbridge Convention Center).

DCRSD continues to work toward cost saving initiatives and recently worked with the Town of Charlton on their Green Communities grant. They were awarded \$89,000 for Charlton schools to support their Green Communities.

X. Public Comment

Robin Watson – Dudley – asks when the community will see the Capital costs of the middle school roofs in the budget. Superintendent Lamarche informs her that there is not an exact date at this time because the district is still working on the bonds for that project. She then asks whether it will be seen on the school or the town budgets – the answer is the town.

XI. New Business

A. Fiscal Year 2024 line-item adjustments (presented 01.28.2024) – Camie Lamica

A motion by M. Chickering, second by J. Costello to approve the FY24 budget as it is currently presented was passed unanimously.

C. Carmignani – Yes

M. Chickering – Yes

J. Costello – Yes

J. Dell'Ovo – Yes

N. Enberg – Yes

C. Panczyk – Yes

K. Szela - Yes

B. School Year 2024-2025 Calendar – Steven Lamarche

Superintendent Lamarche discusses important dates throughout the proposed calendar including start dates, half days, school vacations, and other details.

J. Dell'Ovo suggests eventually adding a "family come first night" in March, without school activities or homework, to provide a break for families during a challenging time of year after after hearing from a friend that one used to be included in the school calendar when her daughter attended DCRSD schools.

A motion by J. Costello, second by K. Szela to approve the School Year 2024-2025 Calendar was passed unanimously

C. Carmignani – Yes

M. Chickering – Yes

J. Costello – Yes

J. Dell'Ovo – Yes

N. Enberg – Yes

C. Panczyk – Yes

K. Szela - Yes

C. Appointment to the Massachusetts Strategic Health Group Board – Steven Lamarche

With Mr. Mathieu's departure, a new representative member will need to be chosen for the Massachusetts Strategic Health Group Board.

A motion by M. Chickering, second by J. Costello to appoint Steven Lamarche as the representative member for the Massachusetts Strategic Health group was passed unanimously.

C. Carmignani – Yes

M. Chickering – Yes

J. Costello – Yes

J. Dell'Ovo – Yes

N. Enberg – Yes

C. Panczyk – Yes

K. Szela - Yes

D. DCRSD School Committee Subcommittee Updates

a. Budget and Finance

The subcommittee is working on their next meeting date.

b. Capital Outlay and Safety

The subcommittee is scheduled to meet on March 28, 2024, at 3:00 PM.

c. Policy Review

The subcommittee is scheduled to meet on March 1, 2024, at 8:00 AM in the District Office.

XII. Adjourn

A motion by C. Panczyk, second by J. Dell'Ovo to adjourn the meeting at 7:52 PM was passed unanimously.

C. Carmignani – Yes

M. Chickering – Yes

J. Costello – Yes

J. Dell'Ovo – Yes

N. Enberg – Yes

C. Panczyk – Yes

K. Szela - Yes

The items listed, which may be discussed at the meeting, are those reasonably anticipated by the chair. Not all items listed may, in-fact be discussed, and other items not listed may also be brought up for discussion to the extent permitted by law. The School Committee may vote on all items listed on this agenda.

"...to advance the knowledge and well-being of our children and our community."

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2023-2024 School Committee Goals

Fiscal Responsibility

- *The Dudley-Charlton School Committee will revise its Capital Plan to reflect the needs for Shepherd Hill Regional High School.*
- *The Dudley-Charlton School Committee will continue its commitment to seeking cost-saving opportunities to ensure a sustainable budget for FY25.*
- *The Dudley-Charlton School Committee will seek input on budget priorities from staff, students, and community members and will educate the constituents on all aspects of the budget development process.*
- *The Dudley-Charlton School Committee will commission an operational audit during the 2023-2024 school year.*

Enhance Educational Excellence

- *The Dudley-Charlton School Committee will seek to maintain the integrity of a comprehensive educational experience for all students.*
- *The Dudley-Charlton School Committee will ensure that students have access to modern equipment and technologies.*

Enhance Community Outreach and Stakeholder Engagement

- *The Dudley-Charlton School Committee will increase outreach to our communities by strengthening our working relationships with local boards and expanding our presence at school and community events.*
- *We will continue to provide opportunities for all stakeholders to be cognizant of the resources available to our students and families within the district, as well as any major initiatives within the District.*

Next Meeting Dates

School Committee Meeting: Wednesday, March 13, 2024, 6:30 PM Charlton Middle School

Budget and Finance Subcommittee: TBD 1:00 PM – Video Conference

Policy Review Subcommittee: Friday, March 1, 2024, 8:00 AM – District Office

Curriculum Subcommittee for Teaching and Learning: TBD – Video Conference

Capital Outlay/Safety Subcommittee: Wednesday, March 20, 2024, 3:00 PM – Video Conference

Anticipated Future Agenda Items: Fiscal Year 2025 Budget Hearing (March), SHRHS Program of Studies (March), Student Opportunity Act (March), DCRSD Student Achievement Report (April), School Choice (April), Operational Audit (April), School Councils (May), SEPAC (May), Capital Planning (June)

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II. Pledge of Allegiance

III. Moment of Silence

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- B. School Year 2024-2025 Calendar – Steven Lamarche
- C. Appointment to the Massachusetts Strategic Health Group Board – Steven Lamarche
- D. DCRSD School Committee Subcommittee Updates
 - a. Budget and Finance
 - b. Capital Outlay and Safety
 - c. Policy Review

XII. Adjourn

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February 14, 2024



School Committee
BOS
FINCOMM
FAA

Fiscal Year 2025
Budget Presentation
Dudley-Charlton RSD

Steven M. Lamarche,
Superintendent
Camie Lamica,
Business Services

Agenda



- 1 Relevant Information
- 2 Assumptions/Risks
- 3 Fiscal Year 2025
- 4 Questions



Appreciation



- To our town leaders, we want to take a moment to extend our deepest appreciation for your tireless dedication and unwavering commitment to our towns. Your leadership has been instrumental in guiding us through both challenges and triumphs, always with a vision for a brighter future.
- To our town voters, your active engagement in the democratic process is the cornerstone of our collective strength. Your voices shape the direction of our community, and your participation is invaluable.
- To our broader DCRSD community, it's your spirit of compassion and resilience that truly makes our District shine. Whether it's coming together in times of need, supporting local initiatives, or simply lending a helping hand, your collective efforts embody the essence of what makes our District a special place.



What is the role and purpose of the school budget?

The school budget—and accompanying process—provides school districts and their leaders an opportunity to justify the collection and expenditure of public funds. In its most simple definition, a school budget describes a district's plan for the upcoming year as related to anticipated revenues and expenditures. School budgets allow districts to translate sometimes intangible expectations, missions, operations and objectives into the reality of educating children.

The budget process forces the discussion that will inform choices among various programs competing for the limited available resources.





Relevant Information



Dudley-Charlton Regional School District
February 26, 2020
Charlton Middle School



Fiscal Year 2021

Presented by:
Steven M. Lamarche
Superintendent
Richard Mathieu
Director of Finance & Operations



Dudley-Charlton RSD Fiscal Year 2023

As Presented by:
Steven M. Lamarche
Richard Mathieu



Dudley-Charlton Regional School Committee Meeting
February 9, 2022
Updated March 3, 2022
Charlton Middle School
7:30 PM

DCRSD Budget Presentation

Fiscal Year 2022

Stability with an eye for the future



As presented by:
Steven Lamarche
Richard Mathieu

Charlton FINCOMM-March 3, 2021

1





Fiscal Year 2024 Dudley-Charlton RSD

Budget Overview
Presented: January 25, 2023
Charlton Middle School Library
Steven M. Lamarche, Superintendent of Schools
Richard Mathieu, Director of Finance and Operations

Relevant Information



WANTS

NEEDS

QUALITY
EDUCATION FOR
ALL STUDENTS

STUDENT
CENTERED

FEDERAL
REQUIREMENTS

STATE
REQUIREMENTS

DEMOGRAPHIC
REQUIREMENTS

Measuring Wants vs. Needs Cost of Public Education

- a. Contractual Obligations
- b. Employee Benefits
- c. Needs Based Programming
- d. High Academic Standards
- e. Well Rounded Experience –
e.g., Music and Athletics



Relevant Information

Reductions in Personnel FY2021-2024



1.0 FTE DO STEAM Director
5.0 FTE SHRHS Teachers
1.0 FTE Kindergarten Teacher
5.0 FTE Middle School Teachers
1.0 FTE Middle School Librarian
3.7 FTE Elementary Teachers
1.0 FTE DO Data Specialist
1.0 FTE Assistant Superintendent
1.0 FTE School Nurse



19.7 FTE

(1,500,000)



Relevant Information

SY2024-2025 School Committee Goals



Fiscal Reasonability

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- *The Dudley-Charlton School Committee will seek input on budget priorities from staff, students, and community members and will educate the constituents on all aspects of the budget development process.*
- *The Dudley-Charlton School Committee will commission an **operational audit** during the 2023-2024 school year.*



Relevant Information

SY2024-2025 School Committee Goals



Enhanced Educational Experience

- *The Dudley-Charlton School Committee will seek to maintain the integrity of a comprehensive educational experience for all students.*
- *The Dudley-Charlton School Committee will ensure that students have access to modern equipment and technologies.*



Relevant Information

SY2024-2025 School Committee Goals

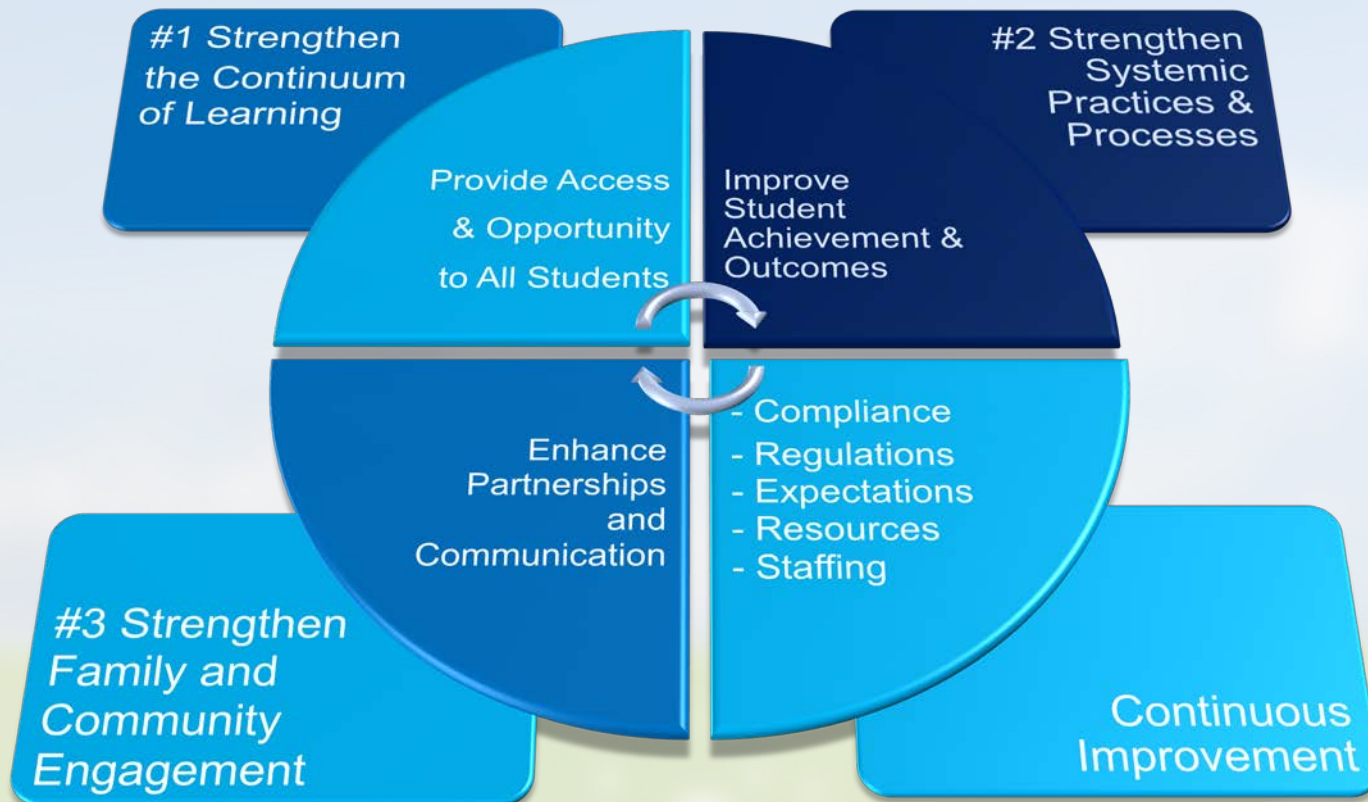


Enhanced Community Outreach and Stakeholder Engagement

- *The Dudley-Charlton School Committee will increase outreach to our communities by strengthening our working relationships with local boards and expanding our presence at school and community events.*
- *The Dudley-Charlton School Committee will continue to provide opportunities for all stakeholders to be cognizant of the resources available to our students and families within the district, as well as any major initiatives within the District.*



Relevant Information District Plan



Relevant Information

FY25 School Committee Budget Priorities



1. Maintain existing staff size and programs without reductions

- Maintain foreign language staffing 5-12
- Restore 0.5 FTE librarian at each middle school
- Maintain average class size of 22 for Grades K-8
- Maintain co-curricular programs
- Retain kindergarten aides
- Add accounting/data specialist
- Explore full day pre-k programs
- Add new technologies to support learning
- Complete an “*Operational Audit*” of administrative/management services



Relevant Information

FY25 School Committee Budget Priorities



2. Continue to look for innovative ideas for cost savings without impact to programs

- Explore in-district specialized transportation rather than contracted service model
- Explore outcomes from the capital plan architectural review of all school facilities
- Explore solar power options for all DCRSD schools

3. Work with the communities of Dudley and Charlton to find recurring revenues to support annual sustainable budget increases for the District while providing support for prudent fiscal planning

- Reduce annual usage of Excess and Deficiency support to \$500,000 per year, and increase contingency line item so that budget matches usage
- Reduce reliance on School Choice by 20% (\$180,000)



Relevant Information Assumptions/RISK



- **Minimum Chapter 70 for FY2025**
- **Excess & Deficiency stable for FY2025**
- **School Choice/Charter Assessments stable FY2025**
- **Level funded supplies/technology (FY21-FY24)**
- **State Reimbursements remain stable for FY2025**
 - **Transportation, Circuit Breaker, Medicaid, McKinney Vento**



Relevant Information FY24



Level **Service** Budget
Required Fixed Costs
Increases

**FY24 Final
\$56,622,986**

- Contractual Obligations
 - ~~\$1,285,000~~ – **\$1,303,877**
- Transportation
 - $\$400,000 + \$150,000 =$ **\$550,000**
- OSD – Out of District Placements
 - $\$430,000 + \$225,000 =$ **\$655,000**
- Employee Benefits and Insurance
 - ~~\$500,000~~ – **\$493,470**
- Line Items – Utilities
 - ~~\$450,000~~ – **\$435,836**
- Instructional Technology
 - ~~\$300,000~~ – **\$75,000**
- Restoration/ESSER Transition
 - **\$150,000**



Fiscal Year 2024



Relevant Information FY24/FIXED COSTS +



Level **Service** Budget
Required Fixed Costs
Increases

**FY24 Final
\$56,622,986**

- Contractual Obligations
 - $\$1,285,000 - \$1,303,877$ —→ **\$1,350,754**
- Transportation
 - $\$400,000 + \$150,000 = \$550,000$ —→ **\$124,463**
- OSD – Out of District Placements
 - $\$430,000 + \$225,000 = \$655,000$ —→ **Within Budget**
- Employee Benefits and Insurance
 - $\$500,000 - \$493,470$ —→ **\$725,000**
- Line Items – Utilities
 - $\$450,000 - \$435,836$ —→ **Within Budget**
- Instructional Technology
 - $\$300,000 - \$75,000$ —→ **Within Budget**
- Restoration/ESSER Transition
 - $\$150,000$ —→ **\$161,102**

FY25

+ Assistant Superintendent
\$110,000

\$2,471,319 - 4.36%

Fiscal Year 2024



FY25 Summary/Options



FISCAL YEAR 2025 SUMMARY

ITEMS	Fiscal Year 2024		Fiscal Year 2025		
Contractual Obligations	\$	1,303,877	\$	1,350,754	
Transportation	\$	550,000	\$	124,463	
OSD - Out of District Placements	\$	655,000	14%	<i>Within Budget</i>	
Employee Benefits & Insurance	\$	493,470	\$	725,000	9%
Line Items - Utilities	\$	435,836		<i>Within Budget</i>	
Instructional Technology	\$	75,000		<i>Within Budget</i>	
Restorative/ESSER	\$	150,000	\$	161,102	
Assistant Superintendent			\$	110,000	
Total	\$	3,663,183	\$	2,471,319	4.36% Option #1
FY25 Variance		\$ (1,191,864)			
			\$	(563,000)	Option #2
			\$	1,908,319	3.30% Option #3
FY25 Variance		\$ (1,754,864)			

5.76% - 4.40%



FY25 Options



Level Services
\$2,471,319
w/Assistant Superintendent

1.0 FTE Elem, 2.0 FTE MS,
1.0 FTE HS, 3.0 FTE Paras,
Technology, Late buses

\$1,908,310
w/Assistant Superintendent



FY25 Option #2 - #3



Option #2

1.0 FTE Elem – class size	\$68,000
2.0 FTE MS - Spanish	\$130,000
1.0 FTE HS – course selection	\$55,000
3.0 FTE Paras – library +	\$110,000
Technology – building requests	\$100,000
<u>Late buses – secondary</u>	<u>\$100,000</u>
	(\$563,000)

Option #3 \$1,908,310
w/Assistant Superintendent



FY25 Options



Level Services
\$2,471,319
w/Assistant Superintendent

**1.0 FTE Elem, 2.0 FTE MS,
1.0 FTE HS, 3.0 FTE Paras,
Technology, Late buses**

\$1,908,310
w/Assistant Superintendent

<u>Fees</u>	<u>estimated</u>
PreK -	\$14,000
Athletics	
MS -	\$20,000
HS -	\$35,000
<u>HS Parking -</u>	<u>\$ 5,000</u>
<u>Total -</u>	<u>\$69,000</u>



FY25 Summary/Options



FISCAL YEAR 2025 SUMMARY

ITEMS	Fiscal Year 2024		Fiscal Year 2025		
Contractual Obligations	\$	1,303,877	\$	1,350,754	
Transportation	\$	550,000	\$	124,463	
OSD - Out of District Placements	\$	655,000 14%	<i>Within Budget</i>		
Employee Benefits & Insurance	\$	493,470	\$	725,000 9%	
Line Items - Utilities	\$	435,836	<i>Within Budget</i>		
Instructional Technology	\$	75,000	<i>Within Budget</i>		
Restorative/ESSER	\$	150,000	\$	161,102	
Assistant Superintendent			\$	110,000	
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FY25 Variance	\$	(1,191,864)			
			\$	(563,000)	Option #2
			\$	1,908,319 3.30%	Option #3
FY25 Variance	\$	(1,754,864)			



FY25 BUDGET Meeting Schedule



Wednesday, February 14, 2024

SC Budget – All Boards

Wednesday, February 28, 2024

SC Budget Workshop

Wednesday, March 13, 2024

SC Budget Hearing

Wednesday, March 27, 2024

SC Budget Workshop - *tentative*

May 20, 2024

Town Meetings Charlton and Dudley



FY25 BUDGET



**Dudley-Charlton Regional School District
2023-2024 Initial Budget Summary**

	FY23 Final Budget	FY23 Staff Changes	Increase (Decrease)	FY23 New Staffing	Proposed Budget March 2023	Proposed Changes January 2023	Proposed Budget January 2023
SALARY							
08 DISTRICT SALARY TOTAL	1,919,350	150,000	26,353	-	2,095,703	(189,858)	1,905,845
10 MASON ROAD SCHOOL SALARY TOTAL	2,375,622	-	84,750	-	2,460,372	(13,288)	2,447,084
11 DUDLEY ELEMENTARY SCHOOL SALARY TOTAL	2,941,686	-	142,977	-	3,084,663	64,210	3,148,873
13 CHARLTON ELEMENTARY SCHOOL SALARY TOTAL	3,432,230	-	224,988	-	3,657,218	(74,966)	3,582,252
14 HERITAGE ELEMENTARY SCHOOL SALARY TOTAL	4,160,328	-	245,964	-	4,406,292	(35,662)	4,370,630
17 SHEPHERD HILL REGIONAL HIGH SCHOOL SALARY TOTAL	7,827,977	-	327,290	-	8,155,267	(41,670)	8,113,597
19 CHARLTON MIDDLE SCHOOL SALARY TOTAL	5,765,261	-	159,043	-	5,924,304	97,995	6,022,299
20 DUDLEY MIDDLE SCHOOL SALARY TOTAL	4,952,526	-	136,554	-	5,089,080	46,438	5,135,518
<i>Subtotal</i>	<i>\$ 33,374,980</i>	<i>\$ 150,000</i>	<i>\$ 1,347,919</i>	<i>\$ -</i>	<i>\$ 34,872,899</i>	<i>\$ (146,801)</i>	<i>\$ 34,726,098</i>
OTHER EXPENSE							
08 DISTRICT OTHER EXPENSE TOTAL	15,827,865	-	1,729,428	-	17,557,293	(53,199)	17,504,094
10 MASON ROAD SCHOOL OTHER EXPENSE TOTAL	306,617	-	32,303	-	338,920	-	338,920
11 DUDLEY ELEMENTARY OTHER EXPENSE TOTAL	399,894	-	35,694	-	435,588	-	435,588
13 CHARLTON ELEMENTARY OTHER EXPENSE TOTAL	374,859	-	35,236	-	410,095	-	410,095
14 HERITAGE ELEMENTARY OTHER EXPENSE TOTAL	464,172	-	57,575	-	521,747	-	521,747
17 SHEPHERD HILL REG. OTHER EXPENSE TOTAL	1,329,941	-	88,437	-	1,418,378	-	1,418,378
19 CHARLTON MIDDLE OTHER EXPENSE TOTAL	553,740	-	81,745	-	635,485	-	635,485
20 DUDLEY MIDDLE OTHER EXPENSE TOTAL	527,735	-	104,846	-	632,581	-	632,581
<i>Subtotal</i>	<i>\$ 19,784,823</i>	<i>\$ -</i>	<i>\$ 2,165,264</i>	<i>\$ -</i>	<i>\$ 21,950,087</i>	<i>\$ (53,199)</i>	<i>\$ 21,896,888</i>
SUMMARY							
08 DISTRICT TOTAL	17,747,215	150,000	1,755,781	-	19,652,996	(243,057)	19,409,939
10 MASON ROAD SCHOOL TOTAL	2,682,239	-	117,053	-	2,799,292	(13,288)	2,786,004
11 DUDLEY ELEMENTARY SCHOOL TOTAL	3,341,580	-	178,671	-	3,520,251	64,210	3,584,461
13 CHARLTON ELEMENTARY SCHOOL TOTAL	3,807,089	-	260,224	-	4,067,313	(74,966)	3,992,347
14 HERITAGE ELEMENTARY SCHOOL TOTAL	4,624,500	-	303,539	-	4,928,039	(35,662)	4,892,377
17 SHEPHERD HILL REGIONAL HIGH SCHOOL TOTAL	9,157,918	-	415,727	-	9,573,645	(41,670)	9,531,975
CHARLTON MIDDLE SCHOOL TOTAL	6,319,001	-	240,788	-	6,559,789	97,995	6,657,784
DUDLEY MIDDLE SCHOOL TOTAL	5,480,261	-	241,400	-	5,721,661	46,438	5,768,099
DISTRICT OPERATING TOTAL	\$ 53,159,803	\$ 150,000	\$ 3,513,183	\$ -	\$ 56,822,986	\$ (200,000)	\$ 56,622,986
Operating	53,159,803	150,000	3,513,183	-	56,822,986	(200,000)	56,622,986
Capital	204,638	-	(6,000)	-	198,638	-	198,638
Capital One Time (Charlton)					1,500,000	-	1,500,000
DISTRICT GRAND TOTAL	\$ 53,364,441	\$ 150,000	\$ 3,507,183	\$ -	\$ 58,521,624	\$ (200,000)	\$ 58,321,624

Dudley-Charlton Regional School District
2023-2024 Budget - \$200K Reduction from Level Service

	Revised Final Budget 2022-23	FY24 Budget \$200K Reduction From Level Service 2023-24	FY24 Budget Final Updated Budget January 2024	FY24 Updated Budget January 2024
EXPENSES				
Operating Budget	53,159,803	56,622,986	56,622,986	3,463,183
Capital Budget	204,638	1,698,638	1,698,638	1,494,000
Total Expenses	\$ 53,364,441	\$ 58,321,624	\$ 58,321,624	4,957,183
REVENUES				
State Aid - Chapter 70	24,688,393	24,984,883	24,984,883	296,490
State Aid - Transportation	1,844,739	2,519,089	2,224,141	379,402
State Aid - Charter Reimbursement	100,000			(100,000)
Reserves - Annual	1,097,390	1,097,390	1,097,390	-
Reserves - One Time				-
Medicaid	200,000	200,000	200,000	-
Reserve for Sewer Charges				-
Reserves Transportation	252,396	240,936	240,936	(11,460)
Reserves Transportation Add'l			294,948	294,948
Reserves Transportation Add'l - Carryforward				-
Reserve & Donations for Capital	64,974	3,454	3,454	(61,520)
Sub Total	\$ 28,247,892	\$ 29,045,752	\$ 29,045,752	797,860
Assessment to Towns	\$ 25,116,549	\$ 29,275,872	\$ 29,275,872	4,159,323

Dudley-Charlton Regional School District
2023-2024 Budget - \$200K Reduction from Level Service

	Revised Final Budget 2022-23	FY24 Budget \$200K Reduction From Level Service 2023-24	FY24 Budget Final Updated Budget January 2024	FY24 Updated Budget January 2024
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ASSESSMENTS TO TOWNS

CHARLTON

Operating Assessment	14,040,283	15,830,220	15,830,220	1,789,937
Transportation Assessment	925,777	898,862	898,862	(26,915)
Capital Assessment	80,023	108,799	108,799	28,776
Net Assessment	\$ 15,046,083	\$ 16,837,881	\$ 16,837,881	\$ 1,791,798

DUDLEY

Operating Assessment	9,189,853	10,076,609	10,076,609	886,756
Transportation Assessment	820,972	774,997	774,997	(45,975)
Capital Assessment	59,641	86,385	86,385	26,744
Net Assessment	\$ 10,070,466	\$ 10,937,991	\$ 10,937,991	\$ 867,525

Total District Assessments

\$ 25,116,549	\$ 27,775,872	\$ 27,775,872	2,659,323
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One Time Assessments - Town of Charlton

Feasibility Study	-	-	-	-
Capital Vote - September 2022 (voluntary)	-	1,500,000	1,500,000	1,500,000
	-	1,500,000	1,500,000	1,500,000

One Time Assessments - Town of Dudley

Feasibility Study	-	-	-	-
	-	-	-	-

Dudley-Charlton Regional School District
2023-2024 Budget - \$200K Reduction from Level Service

	Revised Final Budget 2022-23	FY24 Budget \$200K Reduction From Level Service 2023-24	FY24 Budget Final Updated Budget January 2024	FY24 Updated Budget January 2024
CHARLTON				
Operating Assessment - Required	11,793,404	12,737,269	12,737,269	943,865
Operating Assessment - Additional	2,246,879	3,092,951	3,092,951	846,072
Transportation Assessment	925,777	898,862	898,862	(26,915)
Capital Assessment	80,023	108,799	108,799	28,776
Net Assessment	\$ 15,046,083	\$ 16,837,881	\$ 16,837,881	\$ 1,791,798
DUDLEY				
Operating Assessment - Required	7,197,338	7,409,875	7,409,875	212,537
Operating Assessment - Additional	1,992,515	2,666,734	2,666,734	674,219
Transportation Assessment	820,972	774,997	774,997	(45,975)
Capital Assessment	59,641	86,385	86,385	26,744
Net Assessment	\$ 10,070,466	\$ 10,937,991	\$ 10,937,991	\$ 867,525
	25,116,549	27,775,872	27,775,872	2,659,323
One Time Assessments - Town of Charlton				
Feasibility Study	-			-
Capital Vote - September 2022 (voluntary)	-	1,500,000	1,500,000	1,500,000
	-	1,500,000		1,500,000
Total Town of Charlton		18,337,881	18,337,881	
Total Town of Dudley		10,937,991	10,937,991	
		29,275,872	29,275,872	

Dudley-Charlton Regional School District
2023-2024 Budget - Version 1

FY24 Budget - \$200K Reduction from Level Service

Assessments					
	FY23	FY24 - Projected	\$ Change	% Change	
DCRSD	\$ 53,364,441	\$ 56,821,624	\$ 3,457,183	6.48%	
Charlton (53.70%)					
Minimum	11,793,404	12,737,269	943,865	8.00%	
Transportation	925,777	898,862	(26,915)	-2.91%	
Additional	2,246,879	3,092,951	846,072	37.66%	
Subtotal Operating	14,966,060	16,729,082	1,763,022	11.78%	
Capital			-		
Sewer Charges	25,776	25,776	-		
Shepherd Hill Field (Debt Excl)	54,247	83,023	28,776		
Subtotal Capital	80,023	108,799	28,776	35.96%	
Total Assessment - Charlton FY24	15,046,083	16,837,881	1,791,798	11.91%	
Dudley (46.30%)					
Minimum	7,197,338	7,409,875	212,537	2.95%	
Transportation	820,972	774,997	(45,975)	-5.60%	
Additional	1,992,515	2,666,734	674,219	33.84%	
Subtotal Operating	10,010,825	10,851,606	840,781	8.40%	
Capital					
Sewer Charges	9,224	9,224	-		
Shepherd Hill Field (Debt Excl)	50,417	77,161	26,744		
Subtotal Capital	59,641	86,385	26,744	44.84%	
Total Assessment - Dudley - FY24	10,070,466	10,937,991	867,525	8.61%	
Total Assessment	25,116,549	27,775,872	2,659,323	10.59%	

Dudley-Charlton Regional School District
2023-2024 Budget - Version 1

	Revenue	Budget	
Operating Budget		52,189,102	56,821,624
Ch 70	24,984,883		(4,433,884)
E&D - Recurring	1,097,390		(198,638)
E&D - One Time			52,189,102
Charlton - Minimum	12,737,269		
Dudley - Minimum	7,409,875		
Medicaid and Charter Reimb	200,000		
53.70% Charlton - Additional	3,092,951		
46.30% Dudley - Additional	2,666,734		
	52,189,102	52,189,102	
 Transportation		 4,433,884	
State Reimb.	2,519,089		
District Reserve Transportation	240,936		
District Reserve Transportation - Add'l			
53.70% Charlton	898,862		
46.30% Dudley	774,997		
	4,433,884	4,433,884	
 Capital		 198,638	
Offset - Sewer Charge Reserve			
Offset - Field Project Premiums	3,454		
Charlton - Feasibility Study			
Dudley-Feasibility Study			
Charlton - Sept. 2022 Capital			
Dudley- Sept. 2022 Capital			
Charlton - Debt	83,023		
Charlton - Sewer	25,776		
Dudley - Debt	77,161		
Dudley - Sewer	9,224		
	198,638	198,638	
 Total Budget Request		 56,821,624	

Account Description	FY23 Final Budget	FY24 Staff changes and transfers	FY24 Increases/ (Decreases)	FY24 New Staffing	FY24 Proposed Budget 3/8/2023	FY24 Budget Amendments January 2024	FY24 Revised Budget January 2024
Summary - District							
Salary							
Superintedent and Business Office	917,903	70,000	(3,206)	-	984,697.00	(132,139)	852,558
Technology	229,484	-	6,311	-	235,795.00	-	235,795
Special Education	728,283	80,000	23,248	-	831,531.00	(27,719)	803,812
Curriculum and Professional Development	43,680	-	-	-	43,680.00	(30,000)	13,680
Total Salary	1,919,350.00	\$ 150,000	\$ 26,353	\$ -	2,095,703.00	(189,858)	1,905,845
Other Expenses							
Technology	58,700	-	75,000	-	133,700.00	-	133,700
State Assessments	744,162	-	(44,042)	-	700,120.00	(105,098)	595,022
Special Education	2,778,064	-	805,000	-	3,583,064.00	-	3,583,064
School Committee	96,706	-	-	-	96,706.00	-	96,706
Superintendent and Business Office	70,550	-	-	-	70,550.00	-	70,550
Maintenance	13,350	-	-	-	13,350.00	-	13,350
Contingency	200,000	-	-	-	200,000.00	-	200,000
Professional Development	94,088	-	-	-	94,088.00	-	94,088
Transportation	2,844,455	-	400,000	-	3,244,455.00	-	3,244,455
Employee Benefits and Insurance	8,927,790	-	493,470	-	9,421,260.00	51,899	9,473,159
Total Other Expenses	15,827,865.00	\$ -	\$ 1,729,428	\$ -	17,557,293.00	(53,199)	17,504,094
Total - District	17,747,215.00	\$ 150,000	\$ 1,755,781	\$ -	19,652,996.00	(243,057)	19,409,939

Account Description	FY23 Final Budget	FY24 Staff changes and transfers	FY24 Increases/ (Decreases)	FY24 New Staffing	FY24 Proposed Budget 3/8/2023	FY24 Budget Amendments January 2024	FY24 Revised Budget January 2024
DISTRICT SALARY							
<i>Superintendent and Business Office</i>							
Superintendent	169,026.00		4,648		173,674.00		173,674
Asst. Supt. For Teaching and Learning	138,006.00		3,795		141,801.00	(116,801)	25,000
Finance Director	132,036.00		3,630		135,666.00		135,666
Secretaries	373,500.00		(15,279)		358,221.00	(14,813)	343,408
Data Specialist/District Office Asst.	16,806.00	40,000			56,806.00	-	56,806
	-						-
Treasurer	19,007.00		-		19,007.00	-	19,007
District-Wide Stipends	34,522.00		-		34,522.00	-	34,522
Facility Director	27,000.00	30,000	-		57,000.00	(525)	56,475
Attendance Officers	8,000.00		-		8,000.00	-	8,000
<i>Subtotal</i>	917,903.00	\$ 70,000	\$ (3,206)	\$ -	984,697.00	(132,139)	852,558
<i>Technology</i>							
Technology Coordinator	105,336.00		2,897		108,233.00	-	108,233
Technicians	124,148.00		3,414		127,562.00	-	127,562
Technology Support	-				-		-
<i>Subtotal</i>	229,484.00	\$ -	\$ 6,311	\$ -	235,795.00	-	235,795
<i>Special Education</i>							
Special Education Director	123,000.00		3,383		126,383.00	(8,883)	117,500
Special Education Secretaries	56,600.00	30,000	15,279		101,879.00	5,286	107,165
Special Education Team Chair Coordinator	381,909.00	50,000			431,909.00	13,663	445,572
OT - D/W	83,387.00		2,293		85,680.00	(37,785)	47,895
BCBA	83,387.00		2,293		85,680.00		85,680
<i>Subtotal</i>	728,283.00	\$ 80,000	\$ 23,248	\$ -	831,531.00	(27,719)	803,812
<i>Curriculum and Professional Development</i>							
Curriculum Director	-				-		-
STEAM Director	-				-		-
ELL D/W	-				-		-
Prof Dev, District - Curriculum Study	43,680.00				43,680.00	(30,000)	13,680
<i>Subtotal</i>	43,680.00	\$ -	\$ -	\$ -	43,680.00	(30,000)	13,680
08 DISTRICT SALARY TOTAL	1,919,350.00	\$ 150,000	\$ 26,353	\$ -	2,095,703.00	(189,858)	1,905,845

Account Description	FY23 Final Budget	FY24 Staff changes and transfers	FY24 Increases/ (Decreases)	FY24 New Staffing	FY24 Proposed Budget 3/8/2023	FY24 Budget Amendments January 2024	FY24 Revised Budget January 2024
DISTRICT OTHER							
Technology							
Travel, Technology	3,000.00				3,000.00		3,000
Hardware Replacement			75,000		75,000.00		75,000
Technology, Adm	55,700.00		-		55,700.00		55,700
<i>Subtotal</i>	58,700.00	\$ -	\$ 75,000	\$ -	133,700.00	-	133,700
State Assessments							
School Choice	450,954.00		(59,241)		391,713.00		391,713
Tuition, Charter School	293,208.00		15,199		308,407.00	(105,098)	203,309
<i>Subtotal</i>	744,162.00	\$ -	\$ (44,042)	\$ -	700,120.00	(105,098)	595,022
Special Education							
Assessment, Special Education	6,000.00				6,000.00		6,000
Telephone, Special Education	800.00				800.00		800
Prof Dev, Travel, Spec Ed Adm	2,545.00				2,545.00		2,545
Copier Services, Special Education	-				-		-
Therapy Svcs, Special Education	422,758.00				422,758.00		422,758
Assistive Tech., Special Education	12,500.00				12,500.00		12,500
Transportation, Special Education	919,114.00		150,000		1,069,114.00		1,069,114
Transportation, Foster Care	88,400.00				88,400.00		88,400
Supplies, Special Education	4,000.00				4,000.00		4,000
Professional Growth, Special Education	8,000.00				8,000.00		8,000
Contr Svcs, Special Education, Adm	-				-		-
Tuition, Mass Sch, Special Education	-				-		-
Tuition, Collaborative	330,857.00				330,857.00		330,857
Tuition, Private Day, Special Education	438,725.00		655,000		1,093,725.00		1,093,725
Tuition, Residential, Special Education	544,365.00				544,365.00		544,365
<i>Subtotal</i>	2,778,064.00	\$ -	\$ 805,000	\$ -	3,583,064.00	-	3,583,064
School Committee							
Dues & Meetings, MASC, MARS	9,706.00				9,706.00		9,706
SEPAC	2,000.00				2,000.00		2,000
Misc Expense, School Comm	5,000.00				5,000.00		5,000
Legal Services	35,000.00				35,000.00		35,000
Auditing Expense	40,000.00				40,000.00		40,000
GASB 45 Compliance	5,000.00				5,000.00		5,000
<i>Subtotal</i>	96,706.00	\$ -	\$ -	\$ -	96,706.00	-	96,706
Superintendent and Business Office							
Advertising	8,000.00				8,000.00		8,000
Telephone, Adm	4,000.00				4,000.00		4,000

Account Description	FY23 Final Budget	FY24 Staff changes and transfers	FY24 Increases/ (Decreases)	FY24 New Staffing	FY24 Proposed Budget 3/8/2023	FY24 Budget Amendments January 2024	FY24 Revised Budget January 2024
Dues & Meetings, Central Adm	3,700.00				3,700.00		3,700
Prof Dev, Travel, Secretarial	1,000.00				1,000.00		1,000
Prof Dev, Travel, Supt	7,700.00				7,700.00		7,700
Prof Dev, Travel, Finance Director	4,000.00				4,000.00		4,000
Awards and celebrations, Supt.	4,000.00				4,000.00		4,000
Copier Services, Adm	8,500.00				8,500.00		8,500
Contr Svcs, Tech, Adm	-				-		-
Bank Charges, Adm	2,500.00				2,500.00		2,500
Supplies, Adm	27,150.00				27,150.00		27,150
District Office Space	-				-		-
<i>Subtotal</i>	70,550.00	\$ -	\$ -	\$ -	70,550.00	-	70,550
Maintenance							
Maintenance of Equipment	1,000.00				1,000.00		1,000
Maintenance of Vehicles	12,350.00				12,350.00		12,350
<i>Subtotal</i>	13,350.00	\$ -	\$ -	\$ -	13,350.00	-	13,350
Contingency							
Contingency	200,000.00				200,000.00		200,000
Contingency - Contractual Obligatoins	-				-		-
Contingency - Textbooks	-				-		-
<i>Subtotal</i>	200,000.00	\$ -	\$ -	\$ -	200,000.00	-	200,000
Professional Development							
Professional Development, District	1,050.00				1,050.00		1,050
Prof Dev, District - \$150 per teacher	70,000.00				70,000.00		70,000
Prof Dev, Supplies and Materials	4,218.00				4,218.00		4,218
Prof Dev, Presenter Fees	18,820.00				18,820.00		18,820
<i>Subtotal</i>	94,088.00	\$ -	\$ -	\$ -	94,088.00	-	94,088
Transportation							
Transportation	2,819,615.00		400,000		3,219,615.00		3,219,615
Transportation, Homeless	24,840.00				24,840.00		24,840
<i>Subtotal</i>	2,844,455.00	\$ -	\$ 400,000	\$ -	3,244,455.00	-	3,244,455
Employee Benefits and Insurance							
F.I.C.A. - Medicare	498,597.00		8,903		507,500.00		507,500
Insurance, BC/BS Elect Preferred	847,339.00		42,367		889,706.00		889,706
Insurance, BC/BS Blue Choice NE	4,634,595.00		232,633		4,867,228.00		4,867,228
Insurance, Medex	606,248.00				606,248.00		606,248
Insurance, Medicare Surcharge	12,950.00				12,950.00		12,950
Insurance, Life	25,245.00				25,245.00		25,245
Insurance, Dental	462,318.00		23,116		485,434.00		485,434

Account Description	FY23 Final Budget	FY24 Staff changes and transfers	FY24 Increases/ (Decreases)	FY24 New Staffing	FY24 Proposed Budget 3/8/2023	FY24 Budget Amendments January 2024	FY24 Revised Budget January 2024
OPEB	25,000.00				25,000.00		25,000
Unemployment Compensation	57,640.00				57,640.00	51,899	109,539
Worker's Compensation	201,911.00		26,577		228,488.00		228,488
Insurance, Fire & General Liability	176,057.00		21,423		197,480.00		197,480
Insurance, Athletics	5,000.00				5,000.00		5,000
Treasurer's Bond	1,625.00				1,625.00		1,625
Insurance, Weekly Indemnity	21,230.00				21,230.00		21,230
	-				-		-
Worcester Regional Retirement	1,352,035.00		138,451		1,490,486.00		1,490,486
<i>Subtotal</i>	8,927,790.00	\$ -	\$ 493,470	\$ -	9,421,260.00	51,899	9,473,159
08 DISTRICT OTHER TOTAL	15,827,865.00	\$ -	\$ 1,729,428	\$ -	17,557,293.00	(53,199)	17,504,094
							-
08 DISTRICT TOTAL	17,747,215.00	\$ 150,000	\$ 1,755,781	\$ -	19,652,996.00	(243,057)	19,409,939

Account Description	FY23 Final Budget	FY24 Staff changes and transfers	FY24 Increases/ (Decreases)	FY24 New Staffing	FY24 Proposed Budget 3/8/2023	FY24 Budget Amendments January 2024	FY24 Revised Budget January 2024
Summary - Mason Road							
Salary							
Instructional Leadership	156,560.00	-	4,073	-	160,633.00	-	160,633.00
Classroom and Specialist Teachers	1,629,756.00	-	69,364	-	1,699,120.00	57,733.00	1,756,853.00
Medical and therapeutic Services	262,719.00	-	-	-	262,719.00	(54,743.00)	207,976.00
Guidance and Psychological	113,569.00	-	4,137	-	117,706.00	(15,913.00)	101,793.00
Pupil Services	74,306.00	-	2,273	-	76,579.00	(365.00)	76,214.00
Operations and Maintenance	138,712.00	-	4,903	-	143,615.00	-	143,615.00
Total Salary	2,375,622.00	\$ -	\$ 84,750	\$ -	2,460,372.00	(13,288.00)	2,447,084.00
Other Expenses							
Instructional Leadership	7,500.00	-	-	-	7,500.00	-	7,500.00
Classroom and Specialist Teachers	42,778.00	-	-	-	42,778.00	-	42,778.00
Professional Development	8,500.00	-	-	-	8,500.00	-	8,500.00
Instructional Equipment and Technology	97,058.00	-	-	-	97,058.00	-	97,058.00
Guidance and Psychological	4,831.00	-	-	-	4,831.00	-	4,831.00
Pupil Services	2,500.00	-	-	-	2,500.00	-	2,500.00
Operations and Maintenance	143,450.00	-	32,303	-	175,753.00	-	175,753.00
Total Other Expenses	306,617.00	\$ -	\$ 32,303	\$ -	338,920.00	-	338,920.00
Total - Mason Road	2,682,239.00	\$ -	\$ 117,053	\$ -	2,799,292.00	(13,288.00)	2,786,004.00

Account Description	FY23 Final Budget	FY24 Staff changes and transfers	FY24 Increases/ (Decreases)	FY24 New Staffing	FY24 Proposed Budget 3/8/2023	FY24 Budget Amendments January 2024	FY24 Revised Budget January 2024
MASON ROAD SALARY							
Instructional Leadership							
Principal	110,188.00		3,030		113,218.00	-	113,218.00
Secretary	46,372.00		1,043		47,415.00	-	47,415.00
Special Education Team Chair	-				-		
Subtotal	156,560.00	\$ -	\$ 4,073	\$ -	160,633.00	-	160,633.00
Classroom and Specialist Teachers							
Classroom Teachers	1,128,027.00		24,793		1,152,820.00	(5,382.00)	1,147,438.00
Special Education Teachers	120,283.00		9,156		129,439.00	9,514.00	138,953.00
Reading Teacher	83,387.00		5,724		89,111.00	-	89,111.00
Teacher Substitutes	17,000.00		17,000		34,000.00	-	34,000.00
Stipends	6,114.00		6,114		12,228.00	-	12,228.00
Home Instruction	2,000.00		2,000		4,000.00	-	4,000.00
Kindergarten Assistants	133,345.00		3,667		137,012.00	33,143.00	170,155.00
Special Education Assistant	129,135.00		622		129,757.00	20,458.00	150,215.00
Library Coordinator	10,465.00		288		10,753.00	-	10,753.00
Subtotal	1,629,756.00	\$ -	\$ 69,364	\$ -	1,699,120.00	57,733.00	1,756,853.00
Medical and therapeutic Services							
Special Education Speech	172,985.00				172,985.00	(26,940.00)	146,045.00
Special Education Therapist	72,559.00				72,559.00	(38,531.00)	34,028.00
Special Education Assistant, Therapy	17,175.00				17,175.00	10,728.00	27,903.00
Subtotal	262,719.00	\$ -	\$ -	\$ -	262,719.00	(54,743.00)	207,976.00
Guidance and Psychological							
Guidance	68,623.00		4,137		72,760.00	(7,324.00)	65,436.00
Adjustment Counselor	-				-		-
Special Education Psychologist	44,946.00		-		44,946.00	(8,589.00)	36,357.00
Subtotal	113,569.00	\$ -	\$ 4,137	\$ -	117,706.00	(15,913.00)	101,793.00
Pupil Services							
Nurse	69,306.00		2,273		71,579.00	(365.00)	71,214.00
Nurse - Substitute	5,000.00				5,000.00	-	5,000.00
Monitor	-				-		-
Subtotal	74,306.00	\$ -	\$ 2,273	\$ -	76,579.00	(365.00)	76,214.00
Operations and Maintenance							
Custodians	138,712.00		4,903		143,615.00	-	143,615.00
Subtotal	138,712.00	\$ -	\$ 4,903	\$ -	143,615.00	-	143,615.00
10 MASON ROAD SALARY TOTAL	2,375,622.00	\$ -	\$ 84,750	\$ -	2,460,372.00	(13,288.00)	2,447,084.00

Account Description	FY23 Final Budget	FY24 Staff changes and transfers	FY24 Increases/ (Decreases)	FY24 New Staffing	FY24 Proposed Budget 3/8/2023	FY24 Budget Amendments January 2024	FY24 Revised Budget January 2024
MASON ROAD OTHER EXPENSES							
<i>Instructional Leadership</i>							
Copier Services	3,500.00				3,500.00		3,500.00
Supplies, Adm	2,000.00				2,000.00		2,000.00
Awards and celebrations	2,000.00				2,000.00		2,000.00
<i>Subtotal</i>	7,500.00	\$ -	\$ -	\$ -	7,500.00	-	7,500.00
<i>Classroom and Specialist Teachers</i>							
Travel, Teachers	200.00				200.00		200.00
Supplies, General Classroom	16,368.00				16,368.00		16,368.00
Supplies, Other Instructional	3,400.00				3,400.00		3,400.00
STEM	1,500.00				1,500.00		1,500.00
Textbooks	18,860.00				18,860.00		18,860.00
Supplies, Special Education	1,300.00				1,300.00		1,300.00
Library Books	1,150.00				1,150.00		1,150.00
<i>Subtotal</i>	42,778.00	\$ -	\$ -	\$ -	42,778.00	-	42,778.00
<i>Professional Development</i>							
Training & Ed, Adm	1,500.00				1,500.00		1,500.00
Prof Dev	7,000.00				7,000.00		7,000.00
<i>Subtotal</i>	8,500.00	\$ -	\$ -	\$ -	8,500.00	-	8,500.00
<i>Instructional Equipment and Technology</i>							
Technology	93,201.00				93,201.00		93,201.00
Software	2,357.00				2,357.00		2,357.00
Contr Svcs, Audiovisual	500.00				500.00		500.00
Supplies, AV	1,000.00				1,000.00		1,000.00
<i>Subtotal</i>	97,058.00	\$ -	\$ -	\$ -	97,058.00	-	97,058.00
<i>Guidance and Psychological</i>							
Testing, Guidance	3,331.00				3,331.00		3,331.00
Contr Svcs, Therapy	1,500.00				1,500.00		1,500.00
<i>Subtotal</i>	4,831.00	\$ -	\$ -	\$ -	4,831.00	-	4,831.00
<i>Pupil Services</i>							
Contr Svcs, Health	500.00				500.00		500.00
Supplies, Nurse	1,500.00				1,500.00		1,500.00
Student Activities	500.00				500.00		500.00
<i>Subtotal</i>	2,500.00	\$ -	\$ -	\$ -	2,500.00	-	2,500.00
<i>Operations and Maintenance</i>							
Telephone	1,067.00				1,067.00		1,067.00
Travel, Custodial	200.00				200.00		200.00

Account Description	FY23 Final Budget	FY24 Staff changes and transfers	FY24 Increases/ (Decreases)	FY24 New Staffing	FY24 Proposed Budget 3/8/2023	FY24 Budget Amendments January 2024	FY24 Revised Budget January 2024
Rubbish Removal	5,900.00				5,900.00		5,900.00
Alarm System	1,700.00				1,700.00		1,700.00
Supplies, Custodial	9,000.00				9,000.00		9,000.00
Contr Svcs, Maint of Grounds	16,800.00				16,800.00		16,800.00
Contr Svcs, Maint of Building	23,712.00				23,712.00		23,712.00
Supplies, Building Maint	11,000.00				11,000.00		11,000.00
Maintenance of Equipment	3,500.00				3,500.00		3,500.00
Electricity	31,571.00		24,416		55,987.00		55,987.00
Water	2,000.00				2,000.00		2,000.00
Natural Gas	37,000.00		7,887		44,887.00		44,887.00
<i>Subtotal</i>	143,450.00	\$ -	\$ 32,303	\$ -	175,753.00	-	175,753.00
10 MASON ROAD OTHER EXPENSES TOTAL	306,617.00	\$ -	\$ 32,303	\$ -	338,920.00	-	338,920.00
10 MASON ROAD TOTAL	2,682,239.00	\$ -	\$ 117,053	\$ -	2,799,292.00	(13,288.00)	2,786,004.00

Account Description	FY23 Final Budget	FY24 Staff changes and transfers	FY24 Increases/ (Decreases)	FY24 New Staffing	FY24 Proposed Budget 3/8/2023	FY24 Budget Amendments January 2024	FY24 Revised Budget January 2024
Summary - Dudley Elementary							
Salary							
Instructional Leadership	161,430.00	-	4,201	-	165,631	-	165,631
Classroom and Specialist Teachers	2,177,102.00	-	116,635	-	2,293,737	49,752	2,343,489
Medical and therapeutic Services	117,406.00	-	3,912	-	121,318	15,480	136,798
Guidance and Psychological	233,023.00	-	11,170	-	244,193	(7,365)	236,828
Pupil Services	76,255.00	-	1,877	-	78,132	6,343	84,475
Operations and Maintenance	176,470.00	-	5,182	-	181,652	-	181,652
Total Salary	2,941,686.00	\$ -	\$ 142,977	\$ -	\$ 3,084,663	\$ 64,210	\$ 3,148,873
Other Expenses							
Instructional Leadership	17,900.00	-	-	-	17,900	-	17,900
Classroom and Specialist Teachers	70,827.00	-	-	-	70,827	-	70,827
Professional Development	9,400.00	-	-	-	9,400	-	9,400
Instructional Equipment and Technology	113,416.00	-	-	-	113,416	-	113,416
Guidance and Psychological	3,500.00	-	-	-	3,500	-	3,500
Pupil Services	3,500.00	-	-	-	3,500	-	3,500
Out of District Tuitions	-	-	-	-	-	-	-
Operations and Maintenance	181,351.00	-	35,694	-	217,045	-	217,045
Total Other Expenses	399,894.00	\$ -	\$ 35,694	\$ -	\$ 435,588	\$ -	\$ 435,588
Total - Dudley Elementary	3,341,580.00	\$ -	\$ 178,671	\$ -	\$ 3,520,251	\$ 64,210	\$ 3,584,461

Account Description	FY23 Final Budget	FY24 Staff changes and transfers	FY24 Increases/ (Decreases)	FY24 New Staffing	FY24 Proposed Budget 3/8/2023	FY24 Budget Amendments January 2024	FY24 Revised Budget January 2024
DUDLEY ELEMENTARY SALARY							
<i>Instructional Leadership</i>							
Principal	110,188.00		3,030		113,218	-	113,218
Secretary	51,242.00		1,171		52,413	-	52,413
Special Education Team Chair	-				-	-	-
<i>Subtotal</i>	161,430.00	\$ -	\$ 4,201	\$ -	\$ 165,631	\$ -	\$ 165,631
<i>Classroom and Specialist Teachers</i>							
Teachers	1,497,458.00		60,735		1,558,193	37,906	1,596,099
Special Education Teachers	361,940.00		18,922		380,862	(1,196)	379,666
Teacher Substitutes	24,000.00		-		24,000	-	24,000
Reading Teacher	72,317.00		4,562		76,879	(15,839)	61,040
Stipends	8,432.00		-		8,432	-	8,432
Home Instruction	4,800.00		-		4,800	-	4,800
Library/Volunteer Coordinator	15,392.00		263		15,655	-	15,655
Special Education Assistant	192,763.00		32,153		224,916	28,881	253,797
<i>Subtotal</i>	2,177,102.00	\$ -	\$ 116,635	\$ -	\$ 2,293,737	\$ 49,752	\$ 2,343,489
<i>Medical and therapeutic Services</i>							
Special Education Speech	61,524.00		3,912		65,436	-	65,436
Special Education Therapist	-				-	71,362	71,362
Special Education Assistant, Therapy	55,882.00				55,882	(55,882)	-
<i>Subtotal</i>	117,406.00	\$ -	\$ 3,912	\$ -	\$ 121,318	\$ 15,480	\$ 136,798
<i>Guidance and Psychological</i>							
Guidance	72,317.00		4,562		76,879	(76,879)	-
Adjustment Counselor	70,814.00		4,137		74,951	69,514	144,465
Special Education Psychologist	89,892.00		2,471		92,363	-	92,363
<i>Subtotal</i>	233,023.00	\$ -	\$ 11,170	\$ -	\$ 244,193	\$ (7,365)	\$ 236,828
<i>Pupil Services</i>							
Nurse	71,255.00		1,877		73,132	6,343	79,475
Nurse - Substitute	5,000.00		-		5,000		5,000
Monitor	-				-		-
<i>Subtotal</i>	76,255.00	\$ -	\$ 1,877	\$ -	\$ 78,132	\$ 6,343	\$ 84,475
<i>Operations and Maintenance</i>							
Custodians	176,470.00		5,182		181,652	-	181,652
<i>Subtotal</i>	176,470.00	\$ -	\$ 5,182	\$ -	\$ 181,652	\$ -	\$ 181,652
11 DUDLEY ELEMENTARY SALARY TOTAL	2,941,686.00	\$ -	\$ 142,977	\$ -	\$ 3,084,663	\$ 64,210	\$ 3,148,873

Account Description	FY23 Final Budget	FY24 Staff changes and transfers	FY24 Increases/ (Decreases)	FY24 New Staffing	FY24 Proposed Budget 3/8/2023	FY24 Budget Amendments January 2024	FY24 Revised Budget January 2024
DUDLEY ELEMENTARY OTHER EXPENSES							
<i>Instructional Leadership</i>							
Copier Services	13,500.00				13,500		13,500
Supplies, Adm	2,900.00				2,900		2,900
Awards and celebrations	1,500.00				1,500		1,500
<i>Subtotal</i>	17,900.00	\$ -	\$ -	\$ -	17,900	\$ -	17,900
<i>Classroom and Specialist Teachers</i>							
Travel, Teachers	200.00				200		200
Supplies, General Classroom	15,800.00				15,800		15,800
Supplies, Other Instructional	18,857.00				18,857		18,857
Textbooks	32,270.00				32,270		32,270
STEM	-				-		-
Supplies, Special Education	2,500.00				2,500		2,500
Library Books	1,000.00				1,000		1,000
Home Instruction	200.00				200		200
<i>Subtotal</i>	70,827.00	\$ -	\$ -	\$ -	70,827	\$ -	70,827
<i>Professional Development</i>							
Training & Ed, Adm	2,000.00				2,000		2,000
Prof Dev	7,400.00				7,400		7,400
<i>Subtotal</i>	9,400.00	\$ -	\$ -	\$ -	9,400	\$ -	9,400
<i>Instructional Equipment and Technology</i>							
Technology	95,841.00				95,841		95,841
Software	16,875.00				16,875		16,875
Contr Svcs, Audiovisual	500.00				500		500
Supplies, AV	200.00				200		200
<i>Subtotal</i>	113,416.00	\$ -	\$ -	\$ -	113,416	\$ -	113,416

Account Description	FY23 Final Budget	FY24 Staff changes and transfers	FY24 Increases/ (Decreases)	FY24 New Staffing	FY24 Proposed Budget 3/8/2023	FY24 Budget Amendments January 2024	FY24 Revised Budget January 2024
Guidance and Psychological							
Testing, Guidance	3,500.00				3,500		3,500
Contr Svcs, Therapy	-				-		-
<i>Subtotal</i>	3,500.00	\$ -	\$ -	\$ -	3,500	\$ -	3,500
Pupil Services							
Contr Svcs, Health	-				-		-
Supplies, Nurses	2,000.00				2,000		2,000
Student Activities	1,500.00				1,500		1,500
<i>Subtotal</i>	3,500.00	\$ -	\$ -	\$ -	3,500	\$ -	3,500
Out of District Tuitions							
Tuition, MA Schools, RISE	-				-		-
<i>Subtotal</i>	-	\$ -	\$ -	\$ -	-	\$ -	-
Operations and Maintenance							
Telephone	1,067.00				1,067		1,067
Travel, Custodial	150.00				150		150
Rubbish Removal	3,600.00				3,600		3,600
Alarm System	1,700.00				1,700		1,700
Supplies, Custodial	10,000.00				10,000		10,000
Contr Svcs, Maint of Grounds	16,750.00				16,750		16,750
Contr Svcs, Maint of Building	39,400.00				39,400		39,400
Supplies, Building Maint	10,940.00				10,940		10,940
Maintenance of Equipment	4,750.00				4,750		4,750
Electricity	42,359.00		32,759		75,118		75,118
Water	2,500.00				2,500		2,500
Natural Gas	3,135.00		685		3,820		3,820
Fuel	45,000.00		2,250		47,250		47,250
<i>Subtotal</i>	181,351.00	-	35,694	-	217,045	-	217,045
11 DUDLEY ELEMENTARY OTHER TOTAL	399,894.00	\$ -	\$ 35,694	\$ -	435,588	\$ -	435,588
11 DUDLEY ELEMENTARY TOTAL	3,341,580.00	\$ -	\$ 178,671	\$ -	3,520,251	\$ 64,210	\$ 3,584,461

Account Description	FY23 Final Budget	FY24 Staff changes and transfers	FY24 Increases/ (Decreases)	FY24 New Staffing	FY24 Proposed Budget 3/8/2023	FY24 Budget Amendments January 2024	FY24 Revised Budget January 2024
Summary - Charlton Elementary							
Salary							
Instructional Leadership	153,123.00	-	4,041	-	157,164.00	(5,718.00)	151,446.00
Classroom and Specialist Teachers	2,584,020.00	-	188,184	-	2,772,204.00	(8,080.00)	2,764,124.00
Medical and therapeutic Services	316,427.00	-	25,447	-	341,874.00	(52,665.00)	289,209.00
Guidance and Psychological	129,322.00	-	2,540	-	131,862.00	(9,825.00)	122,037.00
Pupil Services	69,543.00	-	2,784	-	72,327.00	1,322.00	73,649.00
Operations and Maintenance	179,795.00	-	1,992	-	181,787.00	-	181,787.00
Total Salary	3,432,230.00	\$ -	\$ 224,988	\$ -	3,657,218.00	(74,966.00)	3,582,252.00
Other Expenses							
Instructional Leadership	6,550.00	-	-	-	6,550.00	-	6,550.00
Classroom and Specialist Teachers	49,226.00	-	-	-	49,226.00	-	49,226.00
Professional Development	9,500.00	-	-	-	9,500.00	-	9,500.00
Instructional Equipment and Technology	106,865.00	-	-	-	106,865.00	-	106,865.00
Guidance and Psychological	4,750.00	-	-	-	4,750.00	-	4,750.00
Pupil Services	3,750.00	-	-	-	3,750.00	-	3,750.00
Operations and Maintenance	194,218.00	-	35,236	-	229,454.00	-	229,454.00
Total Other Expenses	374,859.00	\$ -	\$ 35,236	\$ -	410,095.00	-	410,095.00
Total - Charlton Elementary	3,807,089.00	\$ -	\$ 260,224	\$ -	4,067,313.00	(74,966.00)	3,992,347.00

Account Description	FY23 Final Budget	FY24 Staff changes and transfers	FY24 Increases/ (Decreases)	FY24 New Staffing	FY24 Proposed Budget 3/8/2023	FY24 Budget Amendments January 2024	FY24 Revised Budget January 2024
CHARLTON ELEMENTARY SALARY							
<i>Instructional Leadership</i>							
100-1 Principal	110,188.00		3,030		113,218.00	(5,718)	107,500.00
100-1 Secretary	42,935.00		1,011		43,946.00	-	43,946.00
100-1 Special Education Team Chair	-				-		-
<i>Subtotal</i>	153,123.00	\$ -	\$ 4,041	\$ -	157,164.00	(5,718)	151,446.00
<i>Classroom and Specialist Teachers</i>							
Teachers	1,427,620.00		152,438		1,580,058.00	(34,124)	1,545,934.00
Special Education Teachers	339,476.00		20,661		360,137.00	28,872	389,009.00
Reading Teacher	84,821.00		2,333		87,154.00	-	87,154.00
Teacher Substitutes	24,000.00		-		24,000.00	-	24,000.00
Stipends	6,114.00		-		6,114.00	-	6,114.00
Kindergarten Assistants	214,288.00		4,123		218,411.00	(14,382)	204,029.00
Special Education Assistant	477,539.00		8,415		485,954.00	11,554	497,508.00
Library/Volunteer Coordinator	10,162.00		214		10,376.00	-	10,376.00
<i>Subtotal</i>	2,584,020.00	\$ -	\$ 188,184	\$ -	2,772,204.00	(8,080)	2,764,124.00
<i>Medical and therapeutic Services</i>							
Special Education Speech	185,518.00		5,100		190,618.00	-	190,618.00
Special Education Therapist	130,909.00		20,347		151,256.00	(52,665)	98,591.00
Special Education Assistant, Therapy	-				-		-
<i>Subtotal</i>	316,427.00	\$ -	\$ 25,447	\$ -	341,874.00	(52,665)	289,209.00
<i>Guidance and Psychological</i>							
Special Education Psychologist	43,850.00		2,332		46,182.00	(9,825)	36,357.00
Adjustment Counselor	85,472.00		208		85,680.00		85,680.00
Guidance	-				-		-
<i>Subtotal</i>	129,322.00	\$ -	\$ 2,540	\$ -	131,862.00	(9,825)	122,037.00
<i>Pupil Services</i>							
Nurse	64,543.00		2,784		67,327.00	1,322	68,649.00
Nurse - Substitute	5,000.00		-		5,000.00		5,000.00
Monitor	-				-		-
<i>Subtotal</i>	69,543.00	\$ -	\$ 2,784	\$ -	72,327.00	1,322	73,649.00
<i>Operations and Maintenance</i>							
100-1 Custodians	179,795.00		1,992		181,787.00	-	181,787.00
<i>Subtotal</i>	179,795.00	\$ -	\$ 1,992	\$ -	181,787.00	-	181,787.00
13 CHARLTON ELEMENTARY SALARY TOTAL	3,432,230.00	\$ -	\$ 224,988	\$ -	3,657,218.00	(74,966)	3,582,252.00

Account Description	FY23 Final Budget	FY24 Staff changes and transfers	FY24 Increases/ (Decreases)	FY24 New Staffing	FY24 Proposed Budget 3/8/2023	FY24 Budget Amendments January 2024	FY24 Revised Budget January 2024
CHARLTON ELEMENTARY OTHER							
<i>Instructional Leadership</i>							
Copier Services	4,200.00				4,200.00		4,200.00
Supplies, Adm	1,350.00				1,350.00		1,350.00
Awards and celebrations	1,000.00				1,000.00		1,000.00
<i>Subtotal</i>	6,550.00	\$ -	\$ -		6,550.00	-	6,550.00
<i>Classroom and Specialist Teachers</i>							
Travel, Teachers	115.00				115.00		115.00
Supplies, General Classroom	20,000.00				20,000.00		20,000.00
Other Instructional Supplies	-				-		-
STEM	-				-		-
Textbooks	25,861.00				25,861.00		25,861.00
Supplies, Special Education	2,500.00				2,500.00		2,500.00
Library Books	750.00				750.00		750.00
<i>Subtotal</i>	49,226.00	\$ -	\$ -		49,226.00	-	49,226.00
<i>Professional Development</i>							
100-1 Training & Ed, Adm	1,500.00				1,500.00		1,500.00
100-1 Prof Dev	8,000.00				8,000.00		8,000.00
<i>Subtotal</i>	9,500.00	\$ -	\$ -		9,500.00	-	9,500.00
<i>Instructional Equipment and Technology</i>							
Technology	96,281.00				96,281.00		96,281.00
Software	10,334.00				10,334.00		10,334.00
Contr Svcs, Audiovisual	250.00				250.00		250.00
Supplies, AV	-				-		-
<i>Subtotal</i>	106,865.00	\$ -	\$ -		106,865.00	-	106,865.00
<i>Guidance and Psychological</i>							
Testing, Guidance	4,000.00				4,000.00		4,000.00
Contr Svcs, Therapy	750.00				750.00		750.00
<i>Subtotal</i>	4,750.00	\$ -	\$ -		4,750.00	-	4,750.00
<i>Pupil Services</i>							
Contr Svcs, Health	700.00				700.00		700.00
Supplies, Nurses	2,250.00				2,250.00		2,250.00
Student Activities	800.00				800.00		800.00
<i>Subtotal</i>	3,750.00	\$ -	\$ -		3,750.00	-	3,750.00
<i>Operations and Maintenance</i>							
Telephone	1,400.00				1,400.00		1,400.00
Travel, Custodial	200.00				200.00		200.00

Account Description	FY23 Final Budget	FY24 Staff changes and transfers	FY24 Increases/ (Decreases)	FY24 New Staffing	FY24 Proposed Budget 3/8/2023	FY24 Budget Amendments January 2024	FY24 Revised Budget January 2024
Rubbish Removal	3,650.00				3,650.00		3,650.00
Alarm System	2,300.00				2,300.00		2,300.00
Supplies, Custodial	9,000.00				9,000.00		9,000.00
Contr Svcs, Maint of Grounds	10,000.00				10,000.00		10,000.00
Contr Svcs, Maint of Building	49,286.00				49,286.00		49,286.00
Supplies, Building Maint	8,000.00				8,000.00		8,000.00
Maintenance of Equipment	3,000.00				3,000.00		3,000.00
Electricity	41,682.00		32,236		73,918.00		73,918.00
Water	4,700.00				4,700.00		4,700.00
Propane	1,000.00				1,000.00		1,000.00
Fuel	60,000.00		3,000		63,000.00		63,000.00
<i>Subtotal</i>	194,218.00	\$ -	\$ 35,236		229,454.00	-	229,454.00
13 CHARLTON ELEMENTARY OTHER TOTAL	374,859.00	\$ -	\$ 35,236		410,095.00	-	410,095.00
13 CHARLTON ELEMENTARY TOTAL	3,807,089.00	\$ -	\$ 260,224		4,067,313.00	(74,966)	3,992,347.00

Account Description	FY23 Final Budget	FY24 Staff changes and transfers	FY24 Increases/ (Decreases)	FY24 New Staffing	FY24 Proposed Budget 3/8/2023	FY24 Budget Amendments January 2024	FY24 Revised Budget January 2024
Summary - Heritage Elementary							
Salary							
Instructional Leadership	171,696.00	-	3,604	-	175,300.00	-	175,300.00
Classroom and Specialist Teachers	3,335,125.00	-	210,802	-	3,545,927.00	(101,344.00)	3,444,583.00
Medical and therapeutic Services	174,820.00	-	25,158	-	199,978.00	54,037.00	254,015.00
Guidance and Psychological	150,784.00	-	2,619	-	153,403.00	22,088.00	175,491.00
Pupil Services	78,722.00	-	(1,222)	-	77,500.00	(10,443.00)	67,057.00
Operations and Maintenance	249,181.00	-	5,003	-	254,184.00	-	254,184.00
Total Salary	4,160,328.00	\$ -	\$ 245,964	\$ -	4,406,292.00	(35,662.00)	4,370,630.00
Other Expenses							
Instructional Leadership	13,077.00	-	-	-	13,077.00	-	13,077.00
Classroom and Specialist Teachers	63,690.00	-	-	-	63,690.00	-	63,690.00
Professional Development	9,200.00	-	-	-	9,200.00	-	9,200.00
Instructional Equipment and Technology	104,846.00	-	-	-	104,846.00	-	104,846.00
Guidance and Psychological	3,900.00	-	-	-	3,900.00	-	3,900.00
Pupil Services	4,000.00	-	-	-	4,000.00	-	4,000.00
Operations and Maintenance	265,459.00	-	57,575	-	323,034.00	-	323,034.00
Total Other Expenses	464,172.00	\$ -	\$ 57,575	\$ -	521,747.00	-	521,747.00
Total - Heritage School	4,624,500.00	\$ -	\$ 303,539	\$ -	4,928,039.00	(35,662.00)	4,892,377.00

Account Description	FY23 Final Budget	FY24 Staff changes and transfers	FY24 Increases/ (Decreases)	FY24 New Staffing	FY24 Proposed Budget 3/8/2023	FY24 Budget Amendments January 2024	FY24 Revised Budget January 2024
HERITAGE SCHOOL SALARY							
<i>Instructional Leadership</i>							
Principal	110,188.00		3,030		113,218.00	-	113,218.00
Secretaries	61,508.00		574		62,082.00	-	62,082.00
Special Education Team Chair	-				-		-
<i>Subtotal</i>	171,696.00	\$ -	\$ 3,604	\$ -	175,300.00	-	175,300.00
<i>Classroom and Specialist Teachers</i>							
Teachers	2,134,963.00		88,935		2,223,898.00	(69,361)	2,154,537.00
Special Education Teachers	496,056.00		18,386		514,442.00	9,145	523,587.00
Reading Teacher	59,046.00		6,140		65,186.00	(2,202)	62,984.00
Teacher Substitutes	27,000.00		-		27,000.00	-	27,000.00
Library/Volunteer Coordinator	14,659.00		218		14,877.00	-	14,877.00
Special Education Assistant	520,969.00		32,123		553,092.00	(38,926)	514,166.00
Home Instruction	4,000.00		-		4,000.00	-	4,000.00
Stipends	8,432.00		-		8,432.00	-	8,432.00
Special Education Summer School	70,000.00		65,000		135,000.00		135,000.00
<i>Subtotal</i>	3,335,125.00	\$ -	\$ 210,802	\$ -	3,545,927.00	(101,344)	3,444,583.00
<i>Medical and therapeutic Services</i>							
Special Education Speech	138,197.00		3,798		141,995.00	2,944	144,939.00
Special Education Therapist	8,339.00		21,158		29,497.00	41,621	71,118.00
Special Education Assistant, Therapy	28,284.00		202		28,486.00	9,472	37,958.00
<i>Subtotal</i>	174,820.00	\$ -	\$ 25,158	\$ -	199,978.00	54,037	254,015.00
<i>Guidance and Psychological</i>							
Guidance	-				-		-
Adjustment Counselor	60,892.00		148		61,040.00	22,088	83,128.00
Special Education Psychologist	89,892.00		2,471		92,363.00	-	92,363.00
<i>Subtotal</i>	150,784.00	\$ -	\$ 2,619	\$ -	153,403.00	22,088	175,491.00
<i>Pupil Services</i>							
Nurse	73,722.00		(6,222)		67,500.00	(5,443)	62,057.00
Nurse- Substitute	5,000.00		5,000		10,000.00	(5,000)	5,000.00
Monitor	-				-		-
<i>Subtotal</i>	78,722.00	\$ -	\$ (1,222)	\$ -	77,500.00	(10,443)	67,057.00
<i>Operations and Maintenance</i>							
Custodians	249,181.00		5,003		254,184.00	-	254,184.00
<i>Subtotal</i>	249,181.00	\$ -	\$ 5,003	\$ -	254,184.00	-	254,184.00
14 HERITAGE SCHOOL SALARY TOTAL	4,160,328.00	\$ -	\$ 245,964	\$ -	4,406,292.00	(35,662)	4,370,630.00

Account Description	FY23 Final Budget	FY24 Staff changes and transfers	FY24 Increases/ (Decreases)	FY24 New Staffing	FY24 Proposed Budget 3/8/2023	FY24 Budget Amendments January 2024	FY24 Revised Budget January 2024
HERITAGE SCHOOL OTHER							
<i>Instructional Leadership</i>							
Copier Services	11,000.00				11,000.00		11,000.00
Supplies, Adm	1,577.00				1,577.00		1,577.00
Awards and celebrations	500.00				500.00		500.00
<i>Subtotal</i>	13,077.00	\$ -	\$ -	\$ -	13,077.00	-	13,077.00
<i>Classroom and Specialist Teachers</i>							
Travel, Teachers	200.00				200.00		200.00
Supplies, General Classroom	7,043.00				7,043.00		7,043.00
Other Instructional Supplies	19,318.00				19,318.00		19,318.00
STEM	1,200.00				1,200.00		1,200.00
Textbooks	33,029.00				33,029.00		33,029.00
Supplies, Special Education	2,500.00				2,500.00		2,500.00
Library Books	400.00				400.00		400.00
<i>Subtotal</i>	63,690.00	\$ -	\$ -	\$ -	63,690.00	-	63,690.00
<i>Professional Development</i>							
Training & Ed, Adm	1,200.00				1,200.00		1,200.00
Prof Dev	8,000.00				8,000.00		8,000.00
<i>Subtotal</i>	9,200.00	\$ -	\$ -	\$ -	9,200.00	-	9,200.00
<i>Instructional Equipment and Technology</i>							
Technology	98,481.00		-		98,481.00		98,481.00
Software	5,015.00				5,015.00		5,015.00
Contr Svcs, Audiovisual	500.00				500.00		500.00
Supplies, AV	850.00				850.00		850.00
<i>Subtotal</i>	104,846.00	\$ -	\$ -	\$ -	104,846.00	-	104,846.00

Account Description	FY23 Final Budget	FY24 Staff changes and transfers	FY24 Increases/ (Decreases)	FY24 New Staffing	FY24 Proposed Budget 3/8/2023	FY24 Budget Amendments January 2024	FY24 Revised Budget January 2024
Guidance and Psychological							
Testing, Guidance	2,500.00				2,500.00		2,500.00
Contr Svcs, Therapy	1,400.00				1,400.00		1,400.00
<i>Subtotal</i>	3,900.00	\$ -	\$ -	\$ -	3,900.00	-	3,900.00
Pupil Services							
Contr Svcs, Health	1,000.00				1,000.00		1,000.00
Supplies, Nurse	1,500.00				1,500.00		1,500.00
Student Activities	1,500.00				1,500.00		1,500.00
<i>Subtotal</i>	4,000.00	\$ -	\$ -	\$ -	4,000.00	-	4,000.00
Operations and Maintenance							
Telephone	1,867.00				1,867.00		1,867.00
Travel, Custodial	200.00				200.00		200.00
Rubbish Removal	6,200.00				6,200.00		6,200.00
Alarm System	2,600.00				2,600.00		2,600.00
Supplies, Custodial	11,000.00				11,000.00		11,000.00
Contr Svcs, Maint of Grounds	30,000.00				30,000.00		30,000.00
Contr Svcs, Maint of Building	71,754.00				71,754.00		71,754.00
Supplies, Building Maint	12,000.00				12,000.00		12,000.00
Maintenance of Equipment	6,500.00				6,500.00		6,500.00
Electricity	71,538.00		55,325		126,863.00		126,863.00
Water	5,000.00				5,000.00		5,000.00
Propane	1,800.00				1,800.00		1,800.00
Fuel	45,000.00		2,250		47,250.00		47,250.00
<i>Subtotal</i>	265,459.00	\$ -	\$ 57,575	\$ -	323,034.00	-	323,034.00
14 HERITAGE SCHOOL OTHER TOTAL	464,172.00	\$ -	\$ 57,575	\$ -	521,747.00	-	521,747.00
14 HERITAGE SCHOOL TOTAL	4,624,500.00	\$ -	\$ 303,539	\$ -	4,928,039.00	(35,662)	4,892,377.00

Account Description	FY23 Final Budget	FY24 Staff changes and transfers	FY24 Increases/ (Decreases)	FY24 New Staffing	FY24 Proposed Budget 3/8/2023	FY24 Budget Amendments January 2024	FY24 Revised Budget January 2024
Summary - Shepherd Hill High							
Salary							
Instructional Leadership	580,166.00	-	15,956	-	596,122.00	-	596,122.00
Classroom and Specialist Teachers	5,802,433.00	-	251,728	-	6,054,161.00	(45,289.00)	6,008,872.00
Medical and therapeutic Services	90,159.00	-	-	-	90,159.00	(12,227.00)	77,932.00
Guidance and Psychological	660,840.00	-	21,857	-	682,697.00	71,843.00	754,540.00
Pupil Services	197,731.00	-	21,940	-	219,671.00	(77,581.00)	142,090.00
Operations and Maintenance	496,648.00	-	15,809	-	512,457.00	21,584.00	534,041.00
Total Salary	7,827,977.00	\$ -	\$ 327,290	\$ -	8,155,267.00	(41,670.00)	8,113,597.00
Other Expenses							
Instructional Leadership	75,700.00	-	-	-	75,700.00	-	75,700.00
Classroom and Specialist Teachers	273,795.00	-	-	-	273,795.00	-	273,795.00
Professional Development	29,000.00	-	-	-	29,000.00	-	29,000.00
Instructional Equipment and Technology	120,281.00	-	-	-	120,281.00	-	120,281.00
Guidance and Psychological	34,500.00	-	-	-	34,500.00	-	34,500.00
Pupil Services	268,800.00	-	-	-	268,800.00	-	268,800.00
Out of District Tuitions	25,000.00	-	-	-	25,000.00	-	25,000.00
Operations and Maintenance	502,865.00	-	88,437	-	591,302.00	-	591,302.00
Total Other Expenses	1,329,941.00	\$ -	\$ 88,437	\$ -	1,418,378.00	-	1,418,378.00
Total - Shepherd Hill	9,157,918.00	\$ -	\$ 415,727	\$ -	9,573,645.00	(41,670.00)	9,531,975.00

Account Description	FY23 Final Budget	FY24 Staff changes and transfers	FY24 Increases/ (Decreases)	FY24 New Staffing	FY24 Proposed Budget 3/8/2023	FY24 Budget Amendments January 2024	FY24 Revised Budget January 2024
SHEPHERD HILL REGIONAL HS SALARY							
Instructional Leadership							
High School Principal	135,000.00		3,713		138,713.00	-	138,713.00
Assistant Principals	244,110.00		6,713		250,823.00	-	250,823.00
Secretaries	107,780.00		2,964		110,744.00	-	110,744.00
Athletic Director	93,276.00		2,566		95,842.00	-	95,842.00
Special Education Team Chair	-				-		-
Subtotal	580,166.00	\$ -	\$ 15,956	\$ -	596,122.00	-	596,122.00
Classroom and Specialist Teachers							
Teachers	4,142,893.00		215,606		4,358,499.00	(48,657)	4,309,842.00
Special Education Teachers	721,306.00		23,741		745,047.00	(3,121)	741,926.00
Teacher Substitutes	65,000.00		-		65,000.00	-	65,000.00
Special Education Instructional Assistant	378,783.00		10,048		388,831.00	111	388,942.00
Home Instruction	2,000.00		-		2,000.00	-	2,000.00
Librarian	84,821.00		2,333		87,154.00	6,378	93,532.00
Stipends	407,630.00		-		407,630.00	-	407,630.00
Subtotal	5,802,433.00	\$ -	\$ 251,728	\$ -	6,054,161.00	(45,289)	6,008,872.00
Medical and therapeutic Services							
Speech	65,798.00		-		65,798.00	(4,758)	61,040.00
Special Education Therapist	8,339.00		-		8,339.00	8,553	16,892.00
Special Education Assistant, Therapy	16,022.00		-		16,022.00	(16,022)	-
Subtotal	90,159.00	\$ -	\$ -	\$ -	90,159.00	(12,227)	77,932.00
Guidance and Psychological							
Guidance	347,698.00		11,034		358,732.00	-	358,732.00
Adjustment Counselor	175,055.00		9,379		184,434.00	61,527	245,961.00
Guidance Secretary	45,328.00		(1,106)		44,222.00	10,316	54,538.00
Psychologist, Special Education	92,759.00		2,550		95,309.00	-	95,309.00
Subtotal	660,840.00	\$ -	\$ 21,857	\$ -	682,697.00	71,843	754,540.00
Pupil Services							
Nurse	145,635.00		11,550		157,185.00	(77,581)	79,604.00
Nurse - Substitute	5,000.00		-		5,000.00	-	5,000.00
Athletic Trainer	47,096.00		10,390		57,486.00	-	57,486.00
Subtotal	197,731.00	\$ -	\$ 21,940	\$ -	219,671.00	(77,581)	142,090.00
Operations and Maintenance							
Custodians	496,648.00		15,809		512,457.00	21,584	534,041.00
Subtotal	496,648.00	\$ -	\$ 15,809	\$ -	512,457.00	21,584	534,041.00

Account Description	FY23 Final Budget	FY24 Staff changes and transfers	FY24 Increases/ (Decreases)	FY24 New Staffing	FY24 Proposed Budget 3/8/2023	FY24 Budget Amendments January 2024	FY24 Revised Budget January 2024
17 SHEPHERD HILL REGIONAL HS SALARY T	7,827,977.00	\$ -	\$ 327,290	\$ -	8,155,267.00	(41,670)	8,113,597.00

Account Description	FY23 Final Budget	FY24 Staff changes and transfers	FY24 Increases/ (Decreases)	FY24 New Staffing	FY24 Proposed Budget 3/8/2023	FY24 Budget Amendments January 2024	FY24 Revised Budget January 2024
SHEPHERD HILL REGIONAL HS OTHER							
<i>Instructional Leadership</i>							
Graduation	15,000.00				15,000.00		15,000.00
NEASC Accreditation	7,500.00				7,500.00		7,500.00
Awards and celebrations	4,000.00				4,000.00		4,000.00
Copier Services	36,200.00				36,200.00		36,200.00
Contr Svcs, Rebinding	3,000.00				3,000.00		3,000.00
Supplies, Adm	10,000.00				10,000.00		10,000.00
<i>Subtotal</i>	75,700.00	\$ -	\$ -	\$ -	75,700.00	-	75,700.00
<i>Classroom and Specialist Teachers</i>							
Supplies, General Classroom	20,000.00				20,000.00		20,000.00
Other Instructional Materials	10,000.00				10,000.00		10,000.00
Travel, Teachers	1,000.00				1,000.00		1,000.00
Supplies, Art	23,000.00				23,000.00		23,000.00
Contr Svcs, ELL	2,750.00				2,750.00		2,750.00
Supplies, Business	5,250.00				5,250.00		5,250.00
Textbooks, Business	-				-		-
Supplies, English	1,800.00				1,800.00		1,800.00
Textbooks, English	7,591.00				7,591.00		7,591.00
Supplies, Foreign Language	3,000.00				3,000.00		3,000.00
Textbooks, Foreign Language	3,150.00				3,150.00		3,150.00
Supplies, Health	-				-		-
Textbooks, Health	5,068.00				5,068.00		5,068.00
Supplies, Family Cons Science	-				-		-
Supplies, Math	11,363.00				11,363.00		11,363.00
Textbooks, Math	18,251.00				18,251.00		18,251.00
Supplies, Music	41,500.00				41,500.00		41,500.00
Supplies, Phys Ed	13,500.00				13,500.00		13,500.00
Supplies, Science	32,208.00				32,208.00		32,208.00
Textbooks, Science	13,500.00				13,500.00		13,500.00
Supplies, Social Studies	1,630.00				1,630.00		1,630.00
Textbooks, Social Studies	4,434.00				4,434.00		4,434.00
Contr Svcs, Tech Maint	10,000.00				10,000.00		10,000.00
Supplies, Tech Ed	14,000.00				14,000.00		14,000.00
Textbooks, Tech Ed	-				-		-
Supplies, Special Education	6,000.00				6,000.00		6,000.00
Supplies, Strives, Special Education	800.00				800.00		800.00

Account Description	FY23 Final Budget	FY24 Staff changes and transfers	FY24 Increases/ (Decreases)	FY24 New Staffing	FY24 Proposed Budget 3/8/2023	FY24 Budget Amendments January 2024	FY24 Revised Budget January 2024
Supplies, Library	4,000.00				4,000.00		4,000.00
Library Books	5,000.00				5,000.00		5,000.00
AP & Early College	15,000.00				15,000.00		15,000.00
<i>Subtotal</i>	273,795.00	\$ -	\$ -	\$ -	273,795.00	-	273,795.00
Professional Development							
Training & Ed, Adm	4,000.00				4,000.00		4,000.00
Professional Development	25,000.00				25,000.00		25,000.00
<i>Subtotal</i>	29,000.00	\$ -	\$ -	\$ -	29,000.00	-	29,000.00
Instructional Equipment and Technology							
Technology	85,281.00				85,281.00		85,281.00
Software	26,000.00				26,000.00		26,000.00
Contr Svcs, Audiovisual	1,500.00				1,500.00		1,500.00
Supplies, AV	7,500.00				7,500.00		7,500.00
<i>Subtotal</i>	120,281.00	\$ -	\$ -	\$ -	120,281.00	-	120,281.00
Guidance and Psychological							
Guidance, Other Expenses	6,500.00				6,500.00		6,500.00
Contr Svcs, Guidance	16,500.00				16,500.00		16,500.00
Supplies & Testing, Guidance	6,500.00				6,500.00		6,500.00
Contr Svcs, Therapy	5,000.00				5,000.00		5,000.00
<i>Subtotal</i>	34,500.00	\$ -	\$ -	\$ -	34,500.00	-	34,500.00
Pupil Services							
Contr Svcs, Health	2,100.00				2,100.00		2,100.00
Supplies, Nurse	3,500.00				3,500.00		3,500.00
Transportation, Athletics	75,000.00				75,000.00		75,000.00
Supplies, Athletics	80,000.00				80,000.00		80,000.00
Contr Svcs, Athletics	65,000.00				65,000.00		65,000.00
Student Activities	10,000.00				10,000.00		10,000.00
Trans/Stu Act/SH	25,000.00				25,000.00		25,000.00
Trans/Music/SH	8,200.00				8,200.00		8,200.00
<i>Subtotal</i>	268,800.00	\$ -	\$ -	\$ -	268,800.00	-	268,800.00
Out of District Tuitions							
Tuition, MA Schools, RISE	25,000.00		-		25,000.00		25,000.00
<i>Subtotal</i>	25,000.00	\$ -	\$ -	\$ -	25,000.00	-	25,000.00
Operations and Maintenance							
Contr Svcs, Security	29,000.00				29,000.00		29,000.00
Telephone	4,000.00				4,000.00		4,000.00
Travel, Custodial	1,000.00				1,000.00		1,000.00
Rubbish Removal	12,000.00				12,000.00		12,000.00

Account Description	FY23 Final Budget	FY24 Staff changes and transfers	FY24 Increases/ (Decreases)	FY24 New Staffing	FY24 Proposed Budget 3/8/2023	FY24 Budget Amendments January 2024	FY24 Revised Budget January 2024
Alarm System	1,000.00				1,000.00		1,000.00
Supplies, Custodial	28,350.00				28,350.00		28,350.00
Contr Svcs, Maint of Grounds	54,000.00				54,000.00		54,000.00
Contr Svcs, Maint of Building	82,000.00				82,000.00		82,000.00
Supplies, Building Maint	20,440.00				20,440.00		20,440.00
Maintenance of Equipment	19,000.00				19,000.00		19,000.00
Electricity	105,625.00		81,687.00		187,312.00		187,312.00
Water	10,250.00				10,250.00		10,250.00
Propane	1,200.00				1,200.00		1,200.00
Fuel	135,000.00		6,750.00		141,750.00		141,750.00
<i>Subtotal</i>	502,865.00	\$ -	\$ 88,437.00	\$ -	591,302.00	-	591,302.00
17 SHEPHERD HILL REGIONAL HS OTHER EXPENSES	1,329,941.00	\$ -	\$ 88,437	\$ -	1,418,378.00	-	1,418,378.00
17 SHEPHERD HILL REGIONAL HIGH SCHOOL	9,157,918.00	\$ -	\$ 415,727	\$ -	9,573,645.00	(41,670)	9,531,975.00

Account Description	FY23 Final Budget	FY24 Staff changes and transfers	FY24 Increases/ (Decreases)	FY24 New Staffing	FY24 Proposed Budget 3/8/2023	FY24 Budget Amendments January 2024	FY24 Revised Budget January 2024
Summary - Charlton Middle							
Salary							
Instructional Leadership	327,650.00	-	8,835	-	336,485.00	(6,027.00)	330,458.00
Classroom and Specialist Teachers	4,649,180.00	-	122,026	-	4,771,206.00	82,039.00	4,853,245.00
Medical and therapeutic Services	134,893.00	-	3,202	-	138,095.00	21,829.00	159,924.00
Guidance and Psychological	267,948.00	-	7,365	-	275,313.00	-	275,313.00
Pupil Services	74,306.00	-	8,968	-	83,274.00	154.00	83,428.00
Operations and Maintenance	311,284.00	-	8,647	-	319,931.00	-	319,931.00
Total Salary	5,765,261.00	\$ -	\$ 159,043	\$ -	5,924,304.00	97,995.00	6,022,299.00
Other Expenses							
Instructional Leadership	20,610.00	-	-	-	20,610.00	-	20,610.00
Classroom and Specialist Teachers	48,798.00	-	-	-	48,798.00	-	48,798.00
Professional Development	7,000.00	-	-	-	7,000.00	-	7,000.00
Instructional Equipment and Technology	107,911.00	-	-	-	107,911.00	-	107,911.00
Guidance and Psychological	7,491.00	-	-	-	7,491.00	-	7,491.00
Pupil Services	35,350.00	-	-	-	35,350.00	-	35,350.00
Out of District Tuitions	12,500.00	-	-	-	12,500.00	-	12,500.00
Operations and Maintenance	314,080.00	-	81,745	-	395,825.00	-	395,825.00
Total Other Expenses	\$ 553,740.00	\$ -	\$ 81,745	\$ -	635,485.00	-	635,485.00
Total - Charlton Middle	6,319,001.00	\$ -	\$ 240,788	\$ -	6,559,789.00	97,995.00	6,657,784.00

Account Description	FY23 Final Budget	FY24 Staff changes and transfers	FY24 Increases/ (Decreases)	FY24 New Staffing	FY24 Proposed Budget 3/8/2023	FY24 Budget Amendments January 2024	FY24 Revised Budget January 2024
CHARLTON MIDDLE SCHOOL SALARY							
Instructional Leadership							
Middle School Principal	132,386.00		3,641		136,027.00	(6,027)	130,000.00
Assistant Principal	92,325.00		2,539		94,864.00	-	94,864.00
Secretaries	102,939.00		2,655		105,594.00	-	105,594.00
Special Education Team Chair	-				-		-
Subtotal	327,650.00	\$ -	\$ 8,835	\$ -	336,485.00	(6,027)	330,458.00
Classroom and Specialist Teachers							
Teachers	3,319,887.00		94,008		3,413,895.00	68,580	3,482,475.00
Special Education Teachers	647,430.00		25,929		673,359.00	(15,241)	658,118.00
Stipends	101,916.00		-		101,916.00	-	101,916.00
Teacher Substitutes	47,000.00		-		47,000.00	-	47,000.00
Special Education Instructional Asst.	530,947.00		2,089		533,036.00	28,700	561,736.00
Home Instruction	2,000.00		-		2,000.00	-	2,000.00
Media Specialist	-				-	-	-
Subtotal	4,649,180.00	\$ -	\$ 122,026	\$ -	4,771,206.00	82,039	4,853,245.00
Medical and therapeutic Services							
Special Education Speech	113,995.00		3,134		117,129.00	9,010	126,139.00
Special Education Therapist	8,339.00		229		8,568.00	25,217	33,785.00
Special Education Assistant, Therapy	12,559.00		(161)		12,398.00	(12,398)	-
Subtotal	134,893.00	\$ -	\$ 3,202	\$ -	138,095.00	21,829	159,924.00
Guidance and Psychological							
Guidance	178,056.00		4,894		182,950.00	-	182,950.00
Special Education Psychologist	89,892.00		2,471		92,363.00	-	92,363.00
Subtotal	267,948.00	\$ -	\$ 7,365	\$ -	275,313.00	-	275,313.00
Pupil Services							
Nurse	69,306.00		3,968		73,274.00	5,154	78,428.00
Nurse - Substitute	5,000.00		5,000		10,000.00	(5,000)	5,000.00
Subtotal	74,306.00	\$ -	\$ 8,968	\$ -	83,274.00	154	83,428.00
Operations and Maintenance							
Custodians	311,284.00		8,647		319,931.00	-	319,931.00
Subtotal	311,284.00	\$ -	\$ 8,647	\$ -	319,931.00	-	319,931.00
19 CHARLTON MIDDLE SCHOOL SALARY TO	5,765,261.00	\$ -	\$ 159,043	\$ -	5,924,304.00	97,995	6,022,299.00

Account Description	FY23 Final Budget	FY24 Staff changes and transfers	FY24 Increases/ (Decreases)	FY24 New Staffing	FY24 Proposed Budget 3/8/2023	FY24 Budget Amendments January 2024	FY24 Revised Budget January 2024
CHARLTON MIDDLE SCHOOL OTHER							
<i>Instructional Leadership</i>							
Misc Expense, Admin	1,510.00				1,510.00		1,510.00
Awards and celebrations	1,000.00				1,000.00		1,000.00
Copier Services	13,000.00				13,000.00		13,000.00
Supplies, Adm	5,100.00				5,100.00		5,100.00
<i>Subtotal</i>	20,610.00	\$ -	\$ -	\$ -	20,610.00	-	20,610.00
<i>Classroom and Specialist Teachers</i>							
Travel, Teachers	200.00				200.00		200.00
Supplies, General Classroom	15,154.00				15,154.00		15,154.00
Other Instructional Supplies	5,785.00				5,785.00		5,785.00
STEM	6,952.00				6,952.00		6,952.00
Textbooks	16,057.00				16,057.00		16,057.00
Supplies, Special Education	2,900.00				2,900.00		2,900.00
Supplies, Library	1,750.00				1,750.00		1,750.00
<i>Subtotal</i>	48,798.00	\$ -	\$ -	\$ -	48,798.00	-	48,798.00
<i>Professional Development</i>							
Training & Ed, Adm	2,000.00				2,000.00		2,000.00
Professional Growth	5,000.00				5,000.00		5,000.00
<i>Subtotal</i>	7,000.00	\$ -	\$ -	\$ -	7,000.00	-	7,000.00
<i>Instructional Equipment and Technology</i>							
Technology	85,281.00		-		85,281.00		85,281.00
Instructional Software	19,480.00				19,480.00		19,480.00
Contr Svcs, Audiovisual	750.00				750.00		750.00
Supplies, AV	2,400.00				2,400.00		2,400.00
<i>Subtotal</i>	107,911.00	\$ -	\$ -	\$ -	107,911.00	-	107,911.00
<i>Guidance and Psychological</i>							
Contr Svcs, Guidance	1,200.00				1,200.00		1,200.00
Supplies & Testing, Guidance	4,791.00				4,791.00		4,791.00
Contr Svcs, Therapy	1,500.00				1,500.00		1,500.00
<i>Subtotal</i>	7,491.00	\$ -	\$ -	\$ -	7,491.00	-	7,491.00
<i>Pupil Services</i>							
Contr Svcs, Health	1,500.00				1,500.00		1,500.00
Supplies, Nurse	2,050.00				2,050.00		2,050.00
Dues & Meetings, Athletics	200.00				200.00		200.00
Athletics, Game Officials	3,500.00				3,500.00		3,500.00
Transportation, Athletics	5,500.00				5,500.00		5,500.00

Account Description	FY23 Final Budget	FY24 Staff changes and transfers	FY24 Increases/ (Decreases)	FY24 New Staffing	FY24 Proposed Budget 3/8/2023	FY24 Budget Amendments January 2024	FY24 Revised Budget January 2024
Supplies, Athletics	14,600.00				14,600.00		14,600.00
Student Activities	6,500.00				6,500.00		6,500.00
Transportation, Student Body	1,500.00				1,500.00		1,500.00
<i>Subtotal</i>	35,350.00	\$ -	\$ -	\$ -	35,350.00	-	35,350.00
Out of District Tuitions							
Tuition, MA Schools, RISE	12,500.00		-		12,500.00		12,500.00
<i>Subtotal</i>	12,500.00	\$ -	\$ -	\$ -	12,500.00	-	12,500.00
Operations and Maintenance							
Telephone	2,267.00				2,267.00		2,267.00
Travel, Custodial	450.00				450.00		450.00
Rubbish Removal	6,650.00				6,650.00		6,650.00
Alarm System	1,500.00				1,500.00		1,500.00
Supplies, Custodial	15,000.00				15,000.00		15,000.00
Contr Svcs, Maint of Grounds	35,000.00				35,000.00		35,000.00
Contr Svcs, Maint of Building	41,962.00				41,962.00		41,962.00
Supplies, Building Maint	15,000.00				15,000.00		15,000.00
Maintenance of Equipment	10,300.00				10,300.00		10,300.00
Electricity	100,851.00		77,995		178,846.00		178,846.00
Water	8,000.00				8,000.00		8,000.00
Propane	2,100.00				2,100.00		2,100.00
Fuel	75,000.00		3,750		78,750.00		78,750.00
	314,080.00	\$ -	\$ 81,745	\$ -	395,825.00	-	395,825.00
19 CHARLTON MIDDLE SCHOOL OTHER TOT.	553,740.00	\$ -	\$ 81,745	\$ -	635,485.00	-	635,485.00
19 CHARLTON MIDDLE SCHOOL TOTAL	6,319,001.00	\$ -	\$ 240,788	\$ -	6,559,789.00	97,995	6,657,784.00

Account Description	FY23 Final Budget	FY24 Staff changes and transfers	FY24 Increases/ (Decreases)	FY24 New Staffing	FY24 Proposed Budget 3/8/2023
Summary - Dudley Middle					
Salary					
Instructional Leadership	325,174.00	-	8,695	-	333,869.00
Classroom and Specialist Teachers	3,962,066.00	-	109,395	-	4,071,461.00
Medical and therapeutic Services	65,026.00	-	127	-	65,153.00
Guidance and Psychological	271,739.00	-	10,898	-	282,637.00
Pupil Services	73,960.00	-	2,485	-	76,445.00
Operations and Maintenance	254,561.00	-	4,954	-	259,515.00
Total Salary	4,952,526.00	\$ -	\$ 136,554	\$ -	5,089,080.00
Other Expenses					
Instructional Leadership	19,200.00	-	-	-	19,200.00
Classroom and Specialist Teachers	50,426.00	-	-	-	50,426.00
Professional Development	8,500.00	-	-	-	8,500.00
Instructional Equipment and Technology	106,431.00	-	-	-	106,431.00
Guidance and Psychological	4,109.00	-	-	-	4,109.00
Pupil Services	39,600.00	-	-	-	39,600.00
Out of District Tuitions	12,500.00	-	-	-	12,500.00
Operations and Maintenance	286,969.00	-	104,846	-	391,815.00
Total Other Expenses	527,735.00	\$ -	\$ 104,846	\$ -	632,581.00
Total Dudley Middle	5,480,261.00	\$ -	\$ 241,400	\$ -	5,721,661.00

Account Description	FY23 Final Budget	FY24 Staff changes and transfers	FY24 Increases/ (Decreases)	FY24 New Staffing	FY24 Proposed Budget 3/8/2023
DUDLEY MIDDLE SCHOOL SALARY					
<i>Instructional Leadership</i>					
Middle School Principal	125,157.00		3,441		128,598.00
Assistant Principal	94,633.00		2,602		97,235.00
Secretaries	105,384.00		2,652		108,036.00
Special Education Team Chair	-				-
<i>Subtotal</i>	325,174.00	\$ -	\$ 8,695	\$ -	333,869.00
<i>Classroom and Specialist Teachers</i>					
Teachers	3,073,075.00		80,605		3,153,680.00
Stipends	91,976.00		-		91,976.00
Teacher Substitutes	42,000.00		-		42,000.00
Special Education Teachers	472,316.00		21,447		493,763.00
Home Instruction	4,000.00				4,000.00
Special Education Assistant	278,699.00		7,343		286,042.00
Media Specialist	-				-
<i>Subtotal</i>	3,962,066.00	\$ -	\$ 109,395	\$ -	4,071,461.00
<i>Medical and therapeutic Services</i>					
Special Education Speech	52,166.00		127		52,293.00
Special Education Therapist	8,548.00		-		8,548.00
Special Education Assistant, Therapy	4,312.00		-		4,312.00
<i>Subtotal</i>	65,026.00	\$ -	\$ 127	\$ -	65,153.00
<i>Guidance and Psychological</i>					
Guidance	225,359.00		8,623		233,982.00
Special Education Psychologist	46,380.00		2,275		48,655.00
<i>Subtotal</i>	271,739.00	\$ -	\$ 10,898	\$ -	282,637.00
<i>Pupil Services</i>					
Nurse	68,960.00		2,485		71,445.00
Nurse - Subsitutes	5,000.00				5,000.00
<i>Subtotal</i>	73,960.00	\$ -	\$ 2,485	\$ -	76,445.00
<i>Operations and Maintenance</i>					
Custodians	254,561.00		4,954		259,515.00
<i>Subtotal</i>	254,561.00	\$ -	\$ 4,954	\$ -	259,515.00
20 DUDLEY MIDDLE SCHOOL SALARY TOTAL	4,952,526.00	\$ -	\$ 136,554	\$ -	5,089,080.00

Account Description	FY23 Final Budget	FY24 Staff changes and transfers	FY24 Increases/ (Decreases)	FY24 New Staffing	FY24 Proposed Budget 3/8/2023
DUDLEY MIDDLE SCHOOL OTHER					
<i>Instructional Leadership</i>					
Misc Expense, Admin	2,000.00				2,000.00
Awards and celebrations	2,200.00				2,200.00
Copier Services	11,000.00				11,000.00
Supplies, Adm	4,000.00				4,000.00
<i>Subtotal</i>	19,200.00	\$ -	\$ -	\$ -	19,200.00
<i>Classroom and Specialist Teachers</i>					
Travel, Teachers	1,000.00				1,000.00
Supplies, General Classroom	18,000.00				18,000.00
Textbooks	10,500.00				10,500.00
Other Instructional Supplies	4,376.00				4,376.00
STEM/PLTW	11,950.00				11,950.00
Supplies, Special Education	3,000.00				3,000.00
Supplies, Library	600.00				600.00
Library Books	1,000.00				1,000.00
<i>Subtotal</i>	50,426.00	\$ -	\$ -	\$ -	50,426.00
<i>Professional Development</i>					
Training & Ed, Adm	2,500.00				2,500.00
Professional Growth	6,000.00				6,000.00
<i>Subtotal</i>	8,500.00	\$ -	\$ -	\$ -	8,500.00
<i>Instructional Equipment and Technology</i>					
Technology	85,281.00		-		85,281.00
Software	19,150.00				19,150.00
Contr Svcs, Audiovisual	1,000.00				1,000.00
Supplies, AV	1,000.00				1,000.00
<i>Subtotal</i>	106,431.00	\$ -	\$ -	\$ -	106,431.00
<i>Guidance and Psychological</i>					
Supplies & Testing, Guidance	3,109.00				3,109.00
Contr Svcs, Therapy	1,000.00				1,000.00
Contr Svcs, Guidance	-				-
<i>Subtotal</i>	4,109.00	\$ -	\$ -	\$ -	4,109.00
<i>Pupil Services</i>					
Contr Svcs, Health	1,600.00				1,600.00
Supplies, Nurse	2,800.00				2,800.00
Athletics, Game Officials	5,600.00				5,600.00
Transportation, Athletics	6,000.00				6,000.00

Account Description	FY23 Final Budget	FY24 Staff changes and transfers	FY24 Increases/ (Decreases)	FY24 New Staffing	FY24 Proposed Budget 3/8/2023
Supplies, Athletics	14,100.00				14,100.00
Student Activities	6,000.00				6,000.00
Transportation, Student Body	3,500.00				3,500.00
<i>Subtotal</i>	39,600.00	\$ -	\$ -	\$ -	39,600.00
Out of District Tuitions					
Tuition, MA Schools, RISE	12,500.00				12,500.00
<i>Subtotal</i>	12,500.00	\$ -	\$ -	\$ -	12,500.00
Operations and Maintenance					
Telephone	1,734.00				1,734.00
Travel, Custodial	300.00				300.00
Rubbish Removal	6,650.00				6,650.00
Alarm System	1,500.00				1,500.00
Supplies, Custodial	15,000.00				15,000.00
Contr Svcs, Maint of Grounds	30,000.00				30,000.00
Contr Svcs, Maint of Building	59,096.00				59,096.00
Supplies, Building Maint	15,000.00				15,000.00
Maintenance of Equipment	10,500.00				10,500.00
Electricity	80,939.00		102,596		183,535.00
Water	3,950.00				3,950.00
Propane	2,300.00				2,300.00
Fuel	60,000.00		2,250		62,250.00
<i>Subtotal</i>	286,969.00	\$ -	\$ 104,846	\$ -	391,815.00
20 DUDLEY MIDDLE SCHOOL OTHER TOTAL	527,735.00	\$ -	\$ 104,846	\$ -	632,581.00
20 DUDLEY MIDDLE SCHOOL TOTAL	5,480,261.00	\$ -	\$ 241,400	\$ -	5,721,661.00

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