DUDLEY-CHARLTON REGIONAL SCHOOL DISTRICT

Meeting of the Dudley-Charlton Regional School Committee
Wednesday, February 12, 2025 at **6:30 PM**
Shepherd Hill Regional High School
68 Dudley-Oxford Road
Dudley, MA 01571

Minutes

I. Call Meeting to Order

The meeting was called to order at 6:31pm
In attendance:

Jeanne Costello, Vice-Chair	Cathleen Carmignani
Nicole Enberg	Jaime Dell'Ovo

All Committees/Boards *Called to Order* by Vice Chair – Jeanne Costello

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

II. Pledge of Allegiance

III. Moment of Silence

IV. School Showcase – Mason Road Elementary – Principal Desto

V. Mrs. Mayotte, Vice-President of the Dudley-Charlton Education Foundation

She spoke about how the foundation raises funds to award grants to our educators in the district to give them funds for innovative and creative programming. Their biggest fundraiser is a Gala night called Heroes Among Us Awards Night. This year it is being held at the Wellsworth Hotel in Southbridge, MA on April

VI. Presentation of the Dudley-Charlton RSD Fiscal Year 2026 Budget Overview – Steven Lamarche

Superintendent Lamarche and Joe DeSantis presented the DCRSD Fiscal Year 2026 Budget.

- C. Carmignani asked if an end date could be put on the capital so the community knows when we'll be done paying.
- Mr. Sullivan asked what the class size was at SHRHS, how many children were in the high school. Mr. Elwell stated there were just under 1000 children enrolled in SHRHS.

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

VIII. Consent Agenda Items

1. Approval of the Warrant
2. Approval of Minutes Regular Meeting – January 29, 2025
3. Revote of Minutes Regular Meeting – November 13, 2024

A motion by N. Enberg , seconded by C. Carmignani to approve all consent agenda items was approved unanimously.

J. Costello - Yes
N. Enberg - Yes
J. Dell'Ovo - Yes
C. Carmignani - Yes

IX. Communications

There were no communications

X. Student Representative Report – Anthony Avoglia

- Anthony Graves and Nathaniel Grant both broke records in Track & Field.
- Boys Basketball ended their season with a 6 game winning streak, they had a 13-5 record.
- NHS is holding a kids night on 3/21/2025 for ages 5-12, kids can come for activities.
- Anthony joined the Communications Committee on the MA Association of Student Representatives.

XI. Superintendent's Report

There was no Superintendent's Report

XII. Public Comment

Anthony Aube asked if there would be 2 separate lists for capital requests, one for Dudley and one for Charlton. Superintendent Lamarche replied that the Regional agreement states each community
is responsible for the buildings in their towns with the exception of SHRHS.

XIII. New Business

A. Update VanPool 2024-2025 – Director Harriman

Director Harriman presented an update from her meeting with members from Van Pool and also an update on Goalbooks.

C. Carmignani asked if we could rent space to Vanpool in one of our buildings. Heather stated she doesn't know how much space they would need. Joe DeSantis stated he believes they are looking for a more day to day space and he doesn't think we have the capability to fill that. We would need to know their requirements before we could say it was a fit.

XIV. **Executive Session**: To discuss strategy with respect to collective bargaining or litigation if an open meeting may have a detrimental effect on the bargaining **[DCTA]** or litigating position of the public body and the chair so declares, only to reconvene into regular session, to take votes if necessary, and adjourn.

A motion by C. Carmignani, seconded by J. Dell'Ovo to adjourn the meeting and move to Executive Session was passed unanimously by roll call.

J. Costello - Yes
N. Enberg - Yes
J. Dell'Ovo - Yes
C. Carmignani - Yes

Executive Session was called to order at 7:42 PM

The School Committee returned from Executive Session at 8:22 PM

XV. Adjourn

A motion by C. Carmignani, seconded by J. Dell'Ovo to adjourn the meeting at 8:24 pm was passed unanimously.

J. Costello - Yes
N. Enberg - Yes
J. Dell'Ovo - Yes
C. Carmignani - 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.

2024-2025 School Committee Goals

Fiscal Responsibility

1. *The DCRSD School Committee will vote to improve a revised 10- year Capital Plan to reflect the needs identified in the 2024 architectural review of all seven schools.*
2. *The DCRSD School Committee will incorporate completed and forthcoming reports, reviews, and evaluations (e.g., Education Resource Strategies, Facilities Conditions Report) into long-range planning. This planning will guide the development of a Fiscal Year 2026 budget, structured to preserve the integrity of existing programs and prioritizing expenditures to provide a comprehensive educational experience for all students.*

Enhance Educational Excellence

1. *The DCRSD School Committee will support hiring, developing and utilizing staff that drive positive school culture and help create a unified district.*
2. *The DCRSD School Committee will support professional development opportunities that align with the District mission for exceptional teaching and learning for all students.*
3. *The DCRSD School Committee will ensure that all students have access to innovative platforms and technologies.*
4. *The DCRSD School Committee will continue their oversight of the implementation of policy IGA Curriculum Evaluation, Development and Adoption to review, revise or adapt high quality instructional materials for all students.*

Enhance Community Outreach and Stakeholder Engagement

1. *The DCRSD School Committee will continue to evolve their roles as community liaisons to strengthen relationships with local boards and organizations.*

Next Meeting Dates

School Committee Meeting: Wednesday, March 5, 2025 – CMS
Budget and Finance Subcommittee: Monday, March 3, 2025 10:00 AM - Video Conference
Policy Review Subcommittee: Wednesday, March 26, 2025, 4:00 PM District Office
Curriculum Subcommittee for Teaching and Learning: Monday, March 10, 2025 2:00 PM - Video Conference
Capital Outlay/Safety Subcommittee: Wednesday, February 26, 2025 8:00 AM - Video Conference

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Future Agenda Items: FY26 Budget Planning (ongoing), Update Capital Plan (March), District Improvement Plan (March), Update Technology Plan (Apr.), SEPAC (Apr.), School Choice (Apr.)

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Wednesday, February 12, 2025 at **6:30 PM**
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Snow date Wednesday, February 26, 2025

Agenda

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All Committees/Boards *Called to Order* by Vice Chair – Jeanne Costello

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V. Presentation of the Dudley-Charlton RSD Fiscal Year 2026 Budget Overview – Steven Lamarche

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

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IX. Student Representative Report – Anthony Avoglia

X. Superintendent's Report

XI. Public Comment

XII. New Business

A. Update Van Pool 2024-2025 – Director Harriman

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1. *The DCRSD School Committee will continue to evolve their roles as community liaisons to strengthen relationships with local boards and organizations.*

Next Meeting Dates

School Committee Meeting: Wednesday, February 26, 2025 – CMS
Budget and Finance Subcommittee: Monday, March 3, 2025 10:00 AM - Video Conference
Policy Review Subcommittee: Wednesday, February 19, 2025, 8:00 AM District Office
Curriculum Subcommittee for Teaching and Learning: Monday, February 10, 2025 2:00 PM - Video Conference
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Future Agenda Items: FY26 Budget Planning (ongoing), All Boards (Feb.), Budget Hearing (Feb.), Update Capital Plan (March), District Improvement Plan (March), Update Technology Plan (Apr.), SEPAC (Apr.), School Choice (Apr.)

DUDLEY-CHARLTON FY2026 BUDGET

February 12, 2025
Shepherd Hill RHS

Steven M. Lamarche

Superintendent

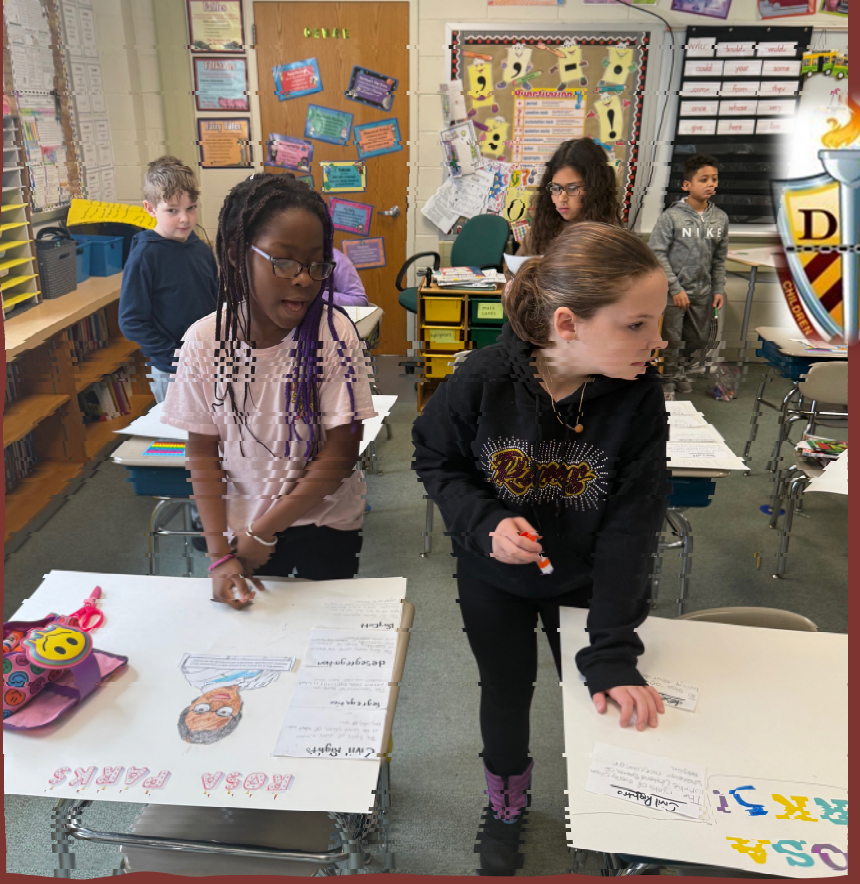
Joseph J. DeSantis

Director of Finance and Operations

AGENDA

- Relevant Information
- Assumptions/Risks
- Fiscal Year 2026
- Questions



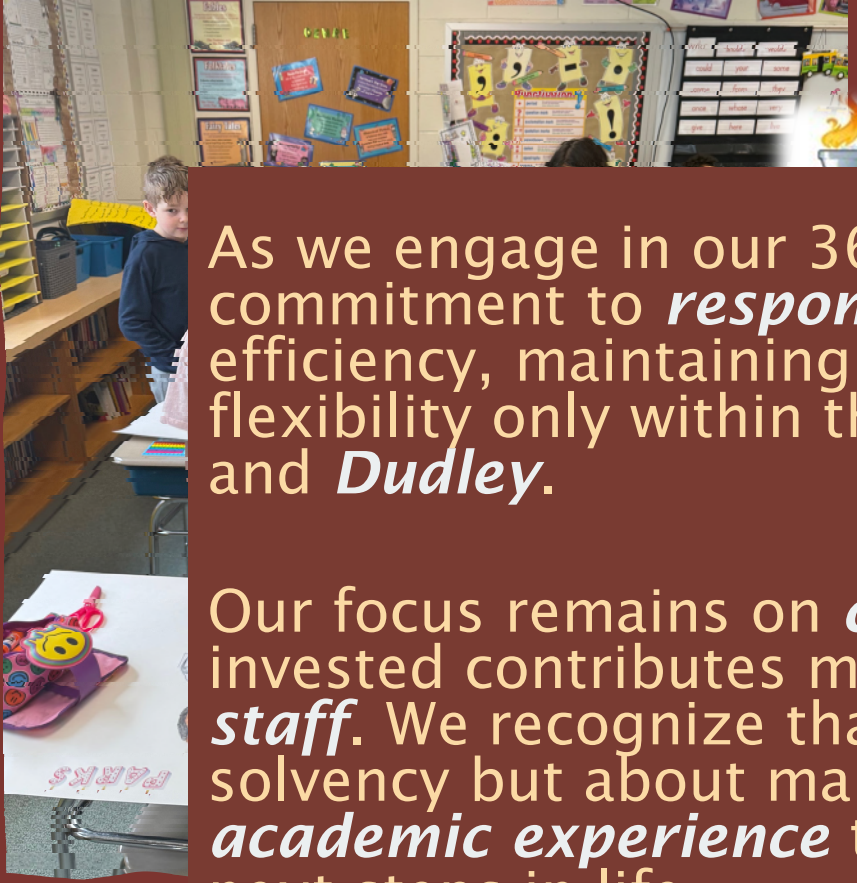




INTRODUCTION

The school budget, and 360 process, serves as a blueprint for how valuable tax dollars are invested in a DCRSD education. It transforms financial projections into real opportunities for student success, ensuring every dollar advances the district's commitment to excellence.

This process drives critical conversations, guiding tough choices as programs compete for limited resources.



As we engage in our 360 fiscal planning process, we do so with a commitment to ***responsible stewardship***, scrubbing expenditures to ensure efficiency, maintaining a ***conservative financial approach***, and exercising flexibility only within the limits of our financial relationships with ***Charlton*** and ***Dudley***.

Our focus remains on ***continuous improvement***, ensuring that every dollar invested contributes meaningfully to the ***well-being of our students and staff***. We recognize that fiscal responsibility is not just about maintaining solvency but about making thoughtful, strategic decisions that ***prioritize an academic experience*** that is both ***meaningful*** and ***preparatory*** for the next steps in life.

By balancing fiscal prudence with our core efforts, we ensure that resources are allocated ***where they matter most***, fostering an environment where students are supported, staff are valued, and the district remains well-positioned to meet both current and future challenges.

SCHOOL COMMITTEE GOALS





2024-2025

School Committee Goals



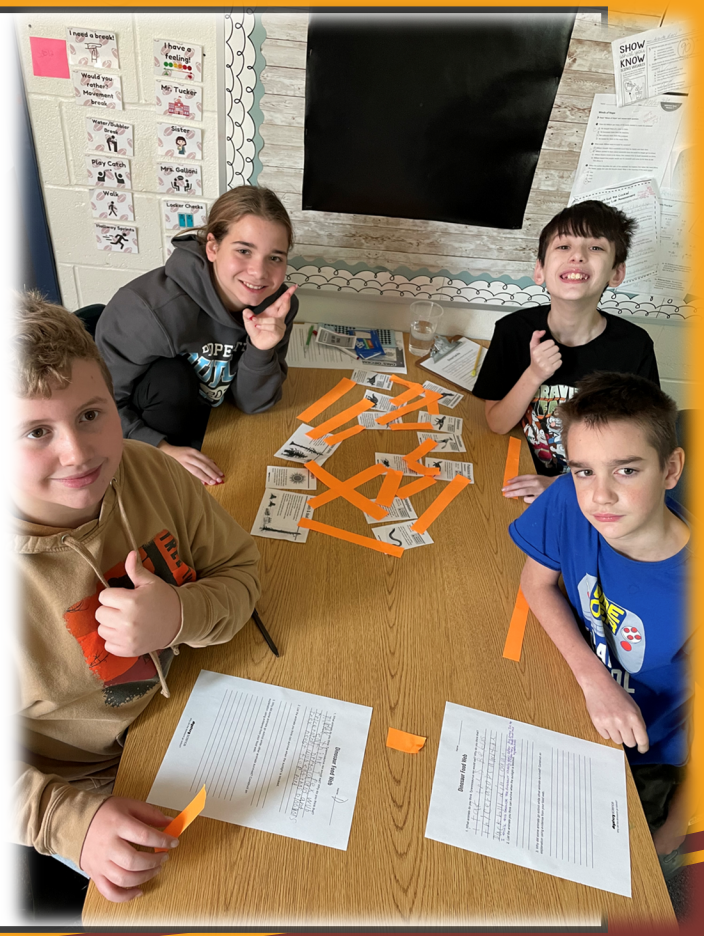
Fiscal Responsibility

The DCRSD School Committee will approve a revised **10-year Capital Plan** based on the **2024 architectural review** of all seven schools and will integrate **reports and evaluations** (e.g., Education Resource Strategies, Facilities Conditions Report) into **long-range planning**. This process will **shape Fiscal Year budget planning**, ensuring the **preservation of existing programs** while prioritizing expenditures that support a **comprehensive educational experience** for all students.

School Committee Goals

Enhance Educational Excellence

The DCRSD School Committee is committed to fostering a **unified district** by hiring, developing, and supporting staff who cultivate a **positive school culture**. Through **aligned professional development**, the Committee ensures **exceptional teaching and learning** for all students. Additionally, the Committee prioritizes **access to innovative platforms and technologies** while maintaining **oversight of curriculum evaluation, development, and adoption** to provide **high-quality instructional materials** that meet the evolving needs of all learners.



School Committee Goals



Enhance Community Outreach and Stakeholder Engagement

The **DCRSD School Committee** will strengthen partnerships with **local boards and organizations** by serving as **active community liaisons**. Through **collaboration, transparent communication, and shared initiatives**, the Committee will align district priorities with community needs, advocate for resources, and ensure that **stakeholder voices** shape decision-making to benefit students, families, and staff.

DISTRICT PLAN

Strengthen the continuum of learning by ensuring access and opportunity for all students. *Enhance* instructional practices and support systems to *improve* student achievement and outcomes. *Foster* family and community engagement through *meaningful* partnerships and *effective* communication.









ASSUMPTIONS AND RISKS

- **Minimum Chapter 70 for FY2026** ☑
- **Excess & Deficiency stable for FY2026** ☑
- **School Choice/Charter Assessments stable FY2026** ☑
- **Level funded supplies/technology (FY21-FY26)** ☑ **[exception HQIM]**
- **Reimbursements remain stable for FY2026** ☐

  Transportation, Circuit Breaker, Medicaid



AREAS OF SPECIFIC FOCUS

- Class Size
- Contractual Obligations
- Employee Benefits and Insurance



Areas with modest increases from past year's experiences

- Utilities
- Transportation
- Out of District Tuitions



PROJECTED CLASS SIZE

Average Class Size Projections FY26: With Staffing Changes

		S #	Proj Section	Ave Class	Noted Changes
MRS	Pre-K	64	2	32.00	
	K	107	5	21.40	
	1	109	6	18.17	
		280	*13*		
DES	2	118	5	23.60	Redistribute two sections from Grade 3: one to Grade 2 and one to Grade 4
	3	74	4	18.50	
	4	124	6	20.67	
		316	*15*		
DMS	5	117	6	19.50	
	6	119	6	19.83	Redistribute one section from Grade 7 to Grade 8
	7	136	6	22.67	
	8	146	7	20.86	
		518	*25*	21.72	

	S #	Proj Section	Ave Class	Noted Changes
CES	64	2	32.00	Reduction of one section from Grade 1
	114	6	19.00	
	117	6	19.50	
	295	*14*		
HES	157	7	22.43	Redistribute one section from Grade 3 to Grade 2
	130	6	21.67	
	145	7	20.71	
	432	*20*		
CMS	152	7	21.71	
	152	7	21.71	
	163	7	23.29	
	160	7	22.86	
	627	*28*	22.49	

THE AREAS OF SPECIFIC FOCUS

Contractual Obligations		$ 1,300,000
Employee Benefits and Insurance		$ 1,653,987
	Total	$ 2,953,987
Initial	*(811,269)*	*$ 2,142,718*



Variance work 4.73% to 3.57%



GOVERNOR'S REGIONAL TRANSPORTATION REIMBURSEMENT
MINIMUM AIDE – $75 PER STUDENT
SCRUB ALL LINES – FRESH SET OF EYES
LOWER UTILITY COSTS (SOLAR)
1.0 FTE TEACHER
1.0 FTE DISTRICT OFFICE CLERK

= ($811,269)

BIG NUMBERS (OPERATING)

FY25	$ 59,885,638	2.68%	
FY26*	$ 62,028,356	3.57%	$ 2,142,718
*Target	*$ 61,528,356*	*2.74%*	*$ 1,642,718*

These numbers do not include Capital commitments (691,078)

AMAZON FUNDING

Next Steps and Recommendations

6. **Resource Allocation**:

   - Our greatest resource is time for professional development and collaboration which is being addressed in the school calendar for 25-26.
   - To continue with HQIM at the Elementary and Middle School levels, the upkeep for Math and ELA is currently approximately **$275,000**. Our HQIM grants have ended with the exception of Open Sci Ed, which provides one more year of support under the grant. OSE will be moved into operating for 25-26 at the cost of approximately $20,000 per building. *Potential use of Amazon monies FY26
   - Explore options for HQIM in Science at the Elementary levels to improve programming and the necessary prerequisites for Middle School. *Potential use of Amazon monies FY27
   - We are awaiting to hear if we have been selected to participate in the PRISM Grant from DESE to support ELA instruction at the Elementary level.
   - We need to prepare for a new Math adoption at the Elementary level in 26-27. The anticipated cost is between $200-250K. *Potential use of Amazon monies FY27
   - Explore funding for summer curriculum work in all subjects at the Elementary and Middle levels.

7. **Writing Focus**:

   - Explore the introduction of the Writing Studio, a CKLA writing supplement, at the Elementary level to help boost student writing skills going into Middle School.

RECOMMENDED FY26 REDUCTIONS

This is purposefully left blank

FY26 Budget - Initial 1/27/25

Assessments				
	FY25	FY26	$ Change	% Change
DCRSD	$ 59,885,638	$ 62,719,434	$ 2,833,796	4.73%
Charlton (53.79%)				
Minimum	13,953,628	15,494,647	1,541,019	11.04%
Transportation	1,116,704	1,158,776	42,072	3.77%
Additional	3,148,490	3,558,011	409,521	13.01%
Subtotal Operating	18,218,822	20,211,434	1,992,612	10.94%
Capital				
Sewer Charges	25,776	25,776	-	
Shepherd Hill Field (Debt Excl)	68,904	58,639	(10,265)	
Sept. 2022 Capital (Voluntary)	-	-	-	
July 2024 Capital-Bond	272,467	230,050	(42,417)	
Subtotal Capital	367,147	314,465	(52,682)	-14.35%
Total Assessment - Charlton FY25	18,585,969	20,525,899	1,939,930	10.44%
Dudley (46.21%)				
Minimum	8,077,755	8,359,605	281,850	3.49%
Transportation	978,819	995,484	16,665	1.70%
Additional	2,759,729	3,056,621	296,892	10.76%
Subtotal Operating	11,816,303	12,411,710	595,407	5.04%
Capital				
Sewer Charges	9,224	9,224	-	
Shepherd Hill Field (Debt Excl)	64,039	64,039	-	
July 2024 Capital-Bond	351,313	303,350	(47,963)	
Subtotal Capital	424,576	376,613	(47,963)	-11.30%
Total Assessment - Dudley - FY25	12,240,879	12,788,323	547,444	4.47%
Total Assessment	*30,826,848*	*33,314,222*	*2,487,374*	*8.07%*

FY26 Budget - Version Two: 2/4/25

Assessments				
	FY25	FY26	$ Change	% Change
DCRSD	$ 59,885,638	$ 62,219,434	$ 2,333,796	3.90%
Charlton (53.79%)				
Minimum	13,953,628	15,494,647	1,541,019	11.04%
Transportation	1,116,704	1,158,776	42,072	3.77%
Additional	3,148,490	3,289,061	140,571	4.46%
Subtotal Operating	18,218,822	19,942,484	1,723,662	9.46%
Capital				
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Total Assessment	*30,826,848*	*32,814,222*	*1,987,374*	*6.45%*

NEXT STEPS

Wednesday, February 12, 2025

SC Budget – All Boards - SHRHS

Wednesday, February 26, 2025

SC Budget Hearing - CMS

Wednesday, March 12, 2025

SC Meeting - SHRHS

May 19, 2025 – Town Meetings

Charlton and Dudley

DUDLEY-CHARLTON FY2026 BUDGET

February 12, 2025
Shepherd Hill RHS

QUESTIONS

Dudley-Charlton Regional School District
FY2026 Budget - Version 1

FY26 Budget - Initial 1/27/25

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Dudley-Charlton Regional School District
FY2026 Budget - Version 1

		Revenue	Budget
	Operating Budget		57,329,496
	Ch 70	25,575,612	
	E&D - Recurring	1,085,000	
	E&D - One Time		
	Charlton - Minimum	15,494,647	
	Dudley - Minimum	8,359,605	
	Medicaid and Charter Reimb	200,000	
53.79%	Charlton - Additional	3,558,011	
46.21%	Dudley - Additional	3,056,621	
		57,329,496	57,329,496
	Transportation		4,698,860
	State Reimb.	2,544,600	
	District Reserve Transportation		
	District Reserve Transportation - Add'l		
53.79%	Charlton	1,158,776	
46.21%	Dudley	995,484	
		4,698,860	4,698,860
	Capital		691,078
	Charlton - July 2024 Capital	230,050	
	Dudley- July 2024 Capital	303,350	
	Charlton - Debt	58,639	
	Charlton - Sewer	25,776	
	Dudley - Debt	64,039	
	Dudley - Sewer	9,224	
		691,078	691,078
	Total Budget Request		62,719,434

Dudley-Charlton Regional School District
FY2026 Budget - Version 2

FY26 Budget - Version Two: 2/4/25

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Dudley-Charlton Regional School District
FY2026 Budget - Version 2

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	Operating Budget		56,829,496
	Ch 70	25,575,612	
	E&D - Recurring	1,085,000	
	E&D - One Time		
	Charlton - Minimum	15,494,647	
	Dudley - Minimum	8,359,605	
	Medicaid and Charter Reimb	200,000	
53.79%	Charlton - Additional	3,289,061	
46.21%	Dudley - Additional	2,825,571	
		56,829,496	56,829,496
	Transportation		4,698,860
	State Reimb.	2,544,600	
	District Reserve Transportation		
	District Reserve Transportation - Add'l		
53.79%	Charlton	1,158,776	
46.21%	Dudley	995,484	
		4,698,860	4,698,860
	Capital		691,078
	Charlton - July 2024 Capital	230,050	
	Dudley- July 2024 Capital	303,350	
	Charlton - Debt	58,639	
	Charlton - Sewer	25,776	
	Dudley - Debt	64,039	
	Dudley - Sewer	9,224	
		691,078	691,078
	Total Budget Request		62,219,434

Summary - District

Account Description	FY25 Final Budget	FY26 Increases/ (Decreases)	FY26 Proposed Budget	FY26 % Change
Salary				
Superintedent and Business Office	$ 1,213,020	$ (59,287)	$ 1,153,733	-4.89%
Technology	$ 242,278	$ 7,268	$ 249,546	3.00%
Special Education	$ 934,643	$ 13,895	$ 948,538	1.49%
Curriculum and Professional Development	$ -	$ -	$ -	
Total Salary	$ 2,389,941	$ (38,123)	$ 2,351,818	-1.60%
Other Expenses				
Technology	$ 185,877	$ 20,200	$ 206,077	10.87%
State Assessments	$ 566,906	$ 7,653	$ 574,559	1.35%
Special Education	$ 3,383,000	$ 40,986	$ 3,423,986	1.21%
School Committee	$ 88,400	$ 1,500	$ 89,900	1.70%
Superintendent and Business Office	$ 89,115	$ 2,885	$ 92,000	3.24%
Maintenance	$ 13,000	$ -	$ 13,000	0.00%
Contingency	$ 200,000	$ -	$ 200,000	0.00%
Professional Development	$ 93,038	$ 500	$ 93,538	0.54%
Transportation	$ 3,509,254	$ 27,106	$ 3,536,360	0.77%
Employee Benefits and Insurance	$ 10,672,661	$ 1,653,987	$ 12,326,648	15.50%
Total Other Expenses	$ 18,801,251	$ 1,754,817	$ 20,556,068	9.33%
Total - District	$ 21,191,192	$ 1,716,694	$ 22,907,886	8.10%

Account Description		FY25 Final Budget	FY26 Increases/ (Decreases)	FY26 Proposed Budget	FY26 % Change
DISTRICT SALARY					
Superintedent and Business Office					
Superintendent		$ 183,357	$ 5,697	$ 189,054	
Asst. Supt. For Teaching and Learning		$ 142,019	$ 4,261	$ 146,280	
Finance Director		$ 130,000	$ 3,900	$ 133,900	
Office Staff		$ 443,217	$ (21,000)	$ 422,217	
Data Specialst/District Office Asst.		$ 62,699	$ (62,699)	$ -	
Treasurer		$ 19,530	$ 586	$ 20,116	
District-Wide Stipends		$ 34,522	$ 4,158	$ 38,680	
Facility Director		$ 95,295	$ 2,859	$ 98,154	
Nurse Salaries		$ 98,381	$ 2,951	$ 101,332	
Attendance Officers		$ 4,000	$ -	$ 4,000	
	Subtotal	$ 1,213,020	$ (59,287)	$ 1,153,733	
Technology					
Technology Coordinator		$ 111,208	$ 3,336	$ 114,544	
Technicians		$ 131,070	$ 3,932	$ 135,002	
Technology Support		$ -	$ -	$ -	
	Subtotal	$ 242,278	$ 7,268	$ 249,546	
Special Education					
Special Education Director		$ 132,000	$ 3,960	$ 135,960	
Special Education Secretaries		$ 110,390	$ 3,312	$ 113,702	
Special Education Team Chair Coordinators		$ 604,217	$ 3,983	$ 608,200	
OT - D/W		$ -	$ -	$ -	
BCBA		$ 88,036	$ 2,641	$ 90,677	
	Subtotal	$ 934,643	$ 13,895	$ 948,538	
Curriculum and Professional Development					
Curriculum Director		$ -	$ -	$ -	
STEAM Director		$ -	$ -	$ -	
ELL D/W		$ -	$ -	$ -	
Prof Dev, District - Curriculum Study		$ -	$ -	$ -	
	Subtotal	$ -	$ -	$ -	
08 DISTRICT SALARY TOTAL		$ 2,389,941	$ (38,123)	$ 2,351,818	

Account Description		FY25 Final Budget	FY26 Increases/ (Decreases)	FY26 Proposed Budget	FY26 % Change
DISTRICT OTHER					
Technology					
Lease Payment, Technology		$ 149,327	$ 50	$ 149,377	
Hardware Replacement		$ 22,550	$ 7,450	$ 30,000	
Technology, Adm		$ 14,000	$ 12,700	$ 26,700	
	Subtotal	$ 185,877	$ 20,200	$ 206,077	
State Assessments					
School Choice		$ 382,906	$ 47,978	$ 430,884	
Special Education		$ 12,000	$ (6,917)	$ 5,083	
Tuition, Charter School		$ 172,000	$ (33,408)	$ 138,592	
	Subtotal	$ 566,906	$ 7,653	$ 574,559	
Special Education					
Assessment, Special Education		$ 6,000	$ -	$ 6,000	
Telephone, Special Education		$ -	$ 250	$ 250	
Prof Dev, Travel, Spec Ed Adm		$ 2,545	$ -	$ 2,545	
Copier Services, Special Education			$ -	$ -	
Therapy Svcs, Special Education		$ 483,051	$ (20,824)	$ 462,227	
Assistive Tech., Special Education		$ -	$ 12,500	$ 12,500	
Transportation, Special Education		$ 1,112,557	$ 12,443	$ 1,125,000	
Transportation, Foster Care		$ 5,922	$ 9,078	$ 15,000	
Transportation, Monitor		$ 2,500	$ -	$ 2,500	
Transportation, Parent		$ 17,245	$ 2,755	$ 20,000	
Supplies, Special Education		$ 6,000	$ -	$ 6,000	
Professional Growth,Special Education		$ 8,500	$ 500	$ 9,000	
Legal Services		$ 14,000	$ -	$ 14,000	
Contr Svcs, Special Education, Adm			$ -	$ -	
Tuition, Mass Sch, Special Education		$ 40,576	$ 1,424	$ 42,000	
Tuition, Collaborative		$ 425,703	$ (10,453)	$ 415,250	
Tuition, Private Day, Special Education		$ 1,093,725	$ 8,989	$ 1,102,714	
Tuition, Residential, Special Education		$ 164,676	$ 24,324	$ 189,000	
	Subtotal	$ 3,383,000	$ 40,986	$ 3,423,986	
School Committee					
Dues & Meetings, MASC, MARS		$ 12,000	$ -	$ 12,000	
SEPAC		$ 2,000	$ -	$ 2,000	
Misc Expense, School Comm		$ 5,000	$ -	$ 5,000	
Legal Services		$ 18,500	$ 1,500	$ 20,000	
Auditing Expense		$ 50,900	$ -	$ 50,900	
GASB 45 Compliance		$ -	$ -	$ -	

Account Description		FY25 Final Budget	FY26 Increases/ (Decreases)	FY26 Proposed Budget	FY26 % Change
	Subtotal	$ 88,400	$ 1,500	$ 89,900	
Superintendent and Business Office					
Advertising		$ 9,450	$ 1,050	$ 10,500	
Telephone, Adm		$ 6,000	$ -	$ 6,000	
Dues & Meetings, Central Adm		$ 23,000	$ -	$ 23,000	
Prof Dev, Travel, Secretarial		$ -	$ 1,000	$ 1,000	
Prof Dev, Travel, Supt		$ 22,284	$ 716	$ 23,000	
Prof Dev, Travel, Finance Director		$ 1,381	$ (381)	$ 1,000	
Awards and celebrations, Supt.		$ -	$ 500	$ 500	
Copier Services, Adm		$ 1,500	$ -	$ 1,500	
Contr Svcs, Tech, Adm			$ -	$ -	
Bank Charges, Adm		$ 500	$ -	$ 500	
Supplies, Adm		$ 25,000	$ -	$ 25,000	
District Office Space			$ -	$ -	
	Subtotal	$ 89,115	$ 2,885	$ 92,000	
Maintenance					
Maintenance of Equipment		$ 7,500	$ -	$ 7,500	
Maintenance of Vehicles		$ 5,500	$ -	$ 5,500	
	Subtotal	$ 13,000	$ -	$ 13,000	
Contingency					
Contingency		$ 200,000	$ -	$ 200,000	
Contingency - Contractual Obligatoins		$ -		$ -	
Contingency - Textbooks		$ -		$ -	
	Subtotal	$ 200,000	$ -	$ 200,000	
Professional Development					
Professional Development, District		$ -	$ 500	$ 500	
Prof Dev, District - $150 per teacher		$ 70,000	$ -	$ 70,000	
Prof Dev, Supplies and Materials		$ 4,218	$ -	$ 4,218	
Prof Dev, Presenter Fees		$ 18,820	$ -	$ 18,820	
	Subtotal	$ 93,038	$ 500	$ 93,538	
Transportation					
Transportation		$ 3,441,554	$ 29,306	$ 3,470,860	
Transportation, Monitor		$ 500	$ -	$ 500	
Transportation, Homeless		$ 67,200	$ (2,200)	$ 65,000	
	Subtotal	$ 3,509,254	$ 27,106	$ 3,536,360	
Employee Benefits and Insurance					
F.I.C.A. - Medicare		$ 529,236	$ 15,877	$ 545,113	
Insurance, HPI PPO		$ 210,515	$ 60,628	$ 271,143	
Insurance, HPI EPO 150, 1000		$ 6,630,779	$ 1,419,016	$ 8,049,795	

Account Description		FY25 Final Budget	FY26 Increases/ (Decreases)	FY26 Proposed Budget	FY26 % Change
Insurance, Aetna Medicare Advantage		$ 625,211	$ 18,756	$ 643,967	
Insurance, Medicare Surcharge		$ 12,950	$ 300	$ 13,250	
Insurance, Life		$ 29,703	$ 743	$ 30,446	
Insurance, Dental		$ 447,428	$ 22,371	$ 469,799	
OPEB		$ 25,000	$ -	$ 25,000	
Unemployment Compensation		$ 74,539	$ -	$ 74,539	
Worker's Compensation		$ 215,656	$ 8,626	$ 224,282	
Insurance, Fire & General Liability		$ 230,954	$ 9,238	$ 240,192	
Insurance, Athletics		$ 4,759	$ 241	$ 5,000	
Treasurer's Bond		$ 3,500	$ (500)	$ 3,000	
Insurance, Weekly Indemnity		$ -	$ -	$ -	
Disability		$ 6,500	$ -	$ 6,500	
Worcester Regional Retirement		$ 1,625,931	$ 98,690	$ 1,724,621	
	Subtotal	$ 10,672,661	$ 1,653,987	$ 12,326,648	
08 DISTRICT OTHER TOTAL		$ 18,801,251	$ 1,754,817	$ 20,556,068	
08 DISTRICT TOTAL		$ 21,191,192	$ 1,716,694	$ 22,907,886	

Summary - Mason Road

Account Description		FY25 Final Budget		FY26 Increases/ (Decreases)		FY26 Proposed Budget	FY26 % Change
Salary							
Instructional Leadership	$	159,753	$	4,793	$	164,546	3.00%
Classroom and Specialist Teachers	$	2,023,554	$	50,174	$	2,073,728	2.48%
Medical and therapeutic Services	$	211,165	$	14,811	$	225,976	7.01%
Guidance and Psychological	$	106,802	$	3,204	$	110,006	3.00%
Pupil Services	$	80,915	$	5,484	$	86,399	6.78%
Operations and Maintenance	$	134,628	$	4,039	$	138,667	3.00%
Total Salary	$	2,716,817	$	82,505	$	2,799,322	3.04%
Other Expenses							
Instructional Leadership	$	7,240	$	760	$	8,000	10.50%
Classroom and Specialist Teachers	$	37,618	$	1,532	$	39,150	4.07%
Professional Development	$	5,500	$	120	$	5,620	2.18%
Instructional Equipment and Technology	$	51,810	$	(6,502)	$	45,308	-12.55%
Guidance and Psychological	$	2,475	$	525	$	3,000	21.21%
Pupil Services	$	1,598	$	902	$	2,500	56.45%
Operations and Maintenance	$	176,232	$	5,222	$	181,454	2.96%
Total Other Expenses	$	282,473	$	2,559	$	285,032	0.91%
Total - Mason Road	$	2,999,290	$	85,064	$	3,084,354	2.84%

Account Description		FY25 Final Budget		FY26 Increases/ (Decreases)		FY26 Proposed Budget	FY26 % Change
MASON ROAD SALARY							
Instructional Leadership							
Principal		$ 116,258	$	3,488	$	119,746	
Secretary		$ 43,495	$	1,305	$	44,800	
Special Education Team Chair			$	-	$	-	
	Subtotal	$ 159,753	$	4,793	$	164,546	
Classroom and Specialist Teachers			$	-			
Classroom Teachers		$ 1,320,149	$	9,995	$	1,330,144	
Special Education Teachers		$ 175,865	$	5,276	$	181,141	
Reading Teacher		$ 88,036	$	2,641	$	90,677	
Teacher Substitutes		$ 5,548	$	13,452	$	19,000	
Stipends		$ 8,396	$	4,199	$	12,595	
Home Instruction		$ -	$	1,000	$	1,000	
Kindergarten Assistants		$ 159,475	$	4,784	$	164,259	
Special Education Assistant		$ 255,937	$	7,678	$	263,615	
Library Coordinator		$ 10,148	$	1,149	$	11,297	
	Subtotal	$ 2,023,554	$	50,174	$	2,073,728	
Medical and therapeutic Services			$	-			
Special Education Speech		$ 152,270	$	4,568	$	156,838	
Special Education Therapist		$ 29,959	$	9,578	$	39,537	
Special Education Assistant, Therapy		$ 28,936	$	665	$	29,601	
	Subtotal	$ 211,165	$	14,811	$	225,976	
Guidance and Psychological			$	-			
Guidance			$	-			
Adjustment Counselor		$ 69,445	$	2,083	$	71,528	
Special Education Psychologist		$ 37,357	$	1,121	$	38,478	
	Subtotal	$ 106,802	$	3,204	$	110,006	
Pupil Services			$	-			
Nurse		$ 80,585	$	1,814	$	82,399	
Nurse - Substitute		$ 330	$	3,670	$	4,000	
Monitor			$	-	$	-	
	Subtotal	$ 80,915	$	5,484	$	86,399	
Operations and Maintenance			$	-			
Custodians		$ 134,628	$	4,039	$	138,667	
	Subtotal	$ 134,628	$	4,039	$	138,667	
			$	-			
10 MASON ROAD SALARY TOTAL		$ 2,716,817	$	82,505	$	2,799,322	

Account Description		FY25 Final Budget	FY26 Increases/ (Decreases)	FY26 Proposed Budget	FY26 % Change
MASON ROAD OTHER EXPENSES					
Instructional Leadership					
Copier Services		$ 4,340	$ 160	$ 4,500	
Supplies, Adm		$ 900	$ 600	$ 1,500	
Awards and celebrations		$ 2,000	$ -	$ 2,000	
	Subtotal	$ 7,240	$ 760	$ 8,000	
Classroom and Specialist Teachers					
Travel, Teachers		$ 100	$ 100	$ 200	
Supplies, General Classroom		$ 14,015	$ 985	$ 15,000	
Supplies, Other Instructional		$ 2,763	$ 637	$ 3,400	
STEM		$ 285	$ 715	$ 1,000	
Textbooks		$ 18,803	$ (1,303)	$ 17,500	
Supplies, Special Education		$ 885	$ 415	$ 1,300	
Library Books		$ 767	$ (17)	$ 750	
	Subtotal	$ 37,618	$ 1,532	$ 39,150	
Professional Development					
Training & Ed, Adm		$ 1,500	$ -	$ 1,500	
Prof Dev		$ 4,000	$ 120	$ 4,120	
	Subtotal	$ 5,500	$ 120	$ 5,620	
Instructional Equipment and Technology					
Technology		$ 25,810	$ (502)	$ 25,308	
Software		$ 26,000	$ (6,000)	$ 20,000	
Contr Svcs, Audiovisual			$ -	$ -	
Supplies, AV		$ -	$ -	$ -	
	Subtotal	$ 51,810	$ (6,502)	$ 45,308	
Guidance and Psychological					
Testing, Guidance		$ 2,475	$ 25	$ 2,500	
Contr Svcs, Therapy		$ -	$ 500	$ 500	
	Subtotal	$ 2,475	$ 525	$ 3,000	
Pupil Services					
Contr Svcs, Health		$ 948	$ (448)	$ 500	
Supplies, Nurse		$ 650	$ 850	$ 1,500	
Student Activities		$ -	$ 500	$ 500	
	Subtotal	$ 1,598	$ 902	$ 2,500	
Operations and Maintenance					
Telephone		$ 1,142	$ (75)	$ 1,067	
Travel, Custodial		$ -	$ 200	$ 200	

Account Description		FY25 Final Budget		FY26 Increases/ (Decreases)		FY26 Proposed Budget	FY26 % Change
Rubbish Removal	$	14,250	$	500	$	14,750	
Alarm System	$	3,841	$	(1,341)	$	2,500	
Supplies, Custodial	$	7,885	$	1,115	$	9,000	
Contr Svcs, Maint of Grounds	$	13,778	$	3,022	$	16,800	
Contr Svcs, Maint of Building	$	5,048	$	9,952	$	15,000	
Supplies, Building Maint	$	4,685	$	1,815	$	6,500	
Maintenance of Equipment	$	500	$	1,000	$	1,500	
Electricity	$	72,433	$	(15,933)	$	56,500	
Water	$	10,770	$	480	$	11,250	
Fuel	$	1,300	$	200	$	1,500	
Natural Gas	$	40,600	$	4,287	$	44,887	
Subtotal	$	176,232	$	5,222	$	181,454	
10 MASON ROAD OTHER EXPENSES TOTAL	$	282,473	$	2,559	$	285,032	
10 MASON ROAD TOTAL	$	2,999,290	$	85,064	$	3,084,354	

Summary - Dudley Elementary

Account Description		FY25 Final Budget	FY26 Increases/ (Decreases)	FY26 Proposed Budget	FY26 % Change
Salary					
Instructional Leadership	$	162,677	$ 4,880	$ 167,557	3.00%
Classroom and Specialist Teachers	$	2,466,816	$ 35,442	$ 2,502,258	1.44%
Medical and therapeutic Services	$	130,144	$ 3,987	$ 134,131	3.06%
Guidance and Psychological	$	300,102	$ 9,003	$ 309,105	3.00%
Pupil Services	$	81,995	$ 3,508	$ 85,503	4.28%
Operations and Maintenance	$	170,314	$ 5,109	$ 175,423	3.00%
Total Salary	$	3,312,048	$ 61,930	$ 3,373,978	1.87%
Other Expenses					
Instructional Leadership	$	17,524	$ (774)	$ 16,750	-4.42%
Classroom and Specialist Teachers	$	65,462	$ 1,508	$ 66,970	2.30%
Professional Development	$	9,400	$ (275)	$ 9,125	-2.93%
Instructional Equipment and Technology	$	65,479	$ (4,451)	$ 61,028	-6.80%
Guidance and Psychological	$	3,500	$ (500)	$ 3,500	-14.29%
Pupil Services	$	3,550	$ (550)	$ 3,000	-15.49%
Operations and Maintenance	$	240,369	$ (9,017)	$ 231,352	-3.75%
Total Other Expenses	$	405,284	$ (14,059)	$ 391,725	-3.47%
Total - Dudley Elementary	$	3,717,332	$ 47,871	$ 3,765,703	1.29%

Account Description		FY25 Final Budget	FY26 Increases/ (Decreases)	FY26 Proposed Budget	FY26 % Change
DUDLEY ELEMENTARY SALARY					
Instructional Leadership					
Principal		$ 120,000	$ 3,600	$ 123,600	
Secretary		$ 42,677	$ 1,280	$ 43,957	
Special Education Team Chair		$ -	$ -	$ -	
	Subtotal	$ 162,677	$ 4,880	$ 167,557	
Classroom and Specialist Teachers					
Teachers		$ 1,718,217	$ 3,071	$ 1,721,288	
Special Education Teachers		$ 436,876	$ 13,106	$ 449,982	
Teacher Substitutes		$ 17,640	$ 6,360	$ 24,000	
Reading Teacher		$ 64,954	$ 1,949	$ 66,903	
Stipends		$ 6,896	$ 1,789	$ 8,685	
Home Instruction		$ -	$ 2,500	$ 2,500	
Library/Volunteer Coordinator		$ 15,875	$ 476	$ 16,351	
Special Education Assistant		$ 206,358	$ 6,191	$ 212,549	
	Subtotal	$ 2,466,816	$ 35,442	$ 2,502,258	
Medical and therapeutic Services					
Special Education Speech		$ 37,030	$ 1,111	$ 38,141	
Special Education Therapist		$ 83,486	$ 2,505	$ 85,991	
Special Education Assistant, Therapy		$ 9,628	$ 372	$ 10,000	
	Subtotal	$ 130,144	$ 3,987	$ 134,131	
Guidance and Psychological					
Guidance			$ -	$ -	
Adjustment Counselor		$ 241,502	$ 7,245	$ 248,747	
Special Education Psychologist		$ 58,600	$ 1,758	$ 60,358	
	Subtotal	$ 300,102	$ 9,003	$ 309,105	
Pupil Services					
Nurse		$ 80,585	$ 2,418	$ 83,003	
Nurse - Substitute		$ 1,410	$ 1,090	$ 2,500	
Monitor			$ -	$ -	
	Subtotal	$ 81,995	$ 3,508	$ 85,503	
Operations and Maintenance					
Custodians		$ 170,314	$ 5,109	$ 175,423	
	Subtotal	$ 170,314	$ 5,109	$ 175,423	
11 DUDLEY ELEMENTARY SALARY TOTAL		$ 3,312,048	$ 61,930	$ 3,373,978	

Account Description		FY25 Final Budget	FY26 Increases/ (Decreases)	FY26 Proposed Budget	FY26 % Change
DUDLEY ELEMENTARY OTHER EXPENSES					
Instructional Leadership					
Copier Services		$ 13,500	$ (750)	$ 12,750	
Supplies, Adm		$ 2,500	$ -	$ 2,500	
Awards and celebrations		$ 1,524	$ (24)	$ 1,500	
	Subtotal	$ 17,524	$ (774)	$ 16,750	
Classroom and Specialist Teachers					
Travel, Teachers		$ 200	$ -	$ 200	
Supplies, General Classroom		$ 15,896	$ (96)	$ 15,800	
Supplies, Other Instructional		$ 12,500	$ 2,500	$ 15,000	
Textbooks		$ 33,266	$ (996)	$ 32,270	
STEM			$ -	$ -	
Supplies, Special Education		$ 2,500	$ -	$ 2,500	
Library Books		$ 1,000	$ -	$ 1,000	
Home Instruction		$ 100	$ 100	$ 200	
	Subtotal	$ 65,462	$ 1,508	$ 66,970	
Professional Development					
Training & Ed, Adm		$ 2,000	$ (500)	$ 1,500	
Prof Dev		$ 7,400	$ 225	$ 7,625	
	Subtotal	$ 9,400	$ (275)	$ 9,125	
Instructional Equipment and Technology					
Technology		$ 41,359	$ (331)	$ 41,028	
Software		$ 21,050	$ (1,050)	$ 20,000	
Contr Svcs, Audiovisual		$ 2,870	$ (2,870)	$ -	
Supplies, AV		$ 200	$ (200)	$ -	
	Subtotal	$ 65,479	$ (4,451)	$ 61,028	

Account Description		FY25 Final Budget	FY26 Increases/ (Decreases)	FY26 Proposed Budget	FY26 % Change
Guidance and Psychological					
Testing, Guidance		$ 3,500	$ (500)	$ 3,500	
Contr Svcs, Therapy				$ -	
	Subtotal	$ 3,500	$ (500)	$ 3,500	
Pupil Services					
Contr Svcs, Health		$ 800	$ (300)	$ 500	
Supplies, Nurses		$ 2,000	$ -	$ 2,000	
Student Activities		$ 750	$ (250)	$ 500	
	Subtotal	$ 3,550	$ (550)	$ 3,000	
Out of District Tuitions					
Tuition, MA Schools, RISE				$ -	
	Subtotal	$ -	$ -	$ -	
Operations and Maintenance					
Telephone		$ 1,145	$ (78)	$ 1,067	
Travel, Custodial		$ 150	$ -	$ 150	
Rubbish Removal		$ 11,500	$ (2,150)	$ 9,350	
Alarm System		$ 4,680	$ (180)	$ 4,500	
Supplies, Custodial		$ 26,969	$ (16,969)	$ 10,000	
Contr Svcs, Maint of Grounds		$ 27,828	$ 2,172	$ 30,000	
Contr Svcs, Maint of Building		$ 15,000	$ 10,000	$ 25,000	
Supplies, Building Maint		$ 10,940	$ -	$ 10,940	
Maintenance of Equipment		$ 5,546	$ (546)	$ 5,000	
Electricity		$ 72,500	$ (3,000)	$ 69,500	
Water		$ 11,348	$ 376	$ 11,724	
Natural Gas		$ 3,700	$ 120	$ 3,820	
Fuel		$ 49,063	$ 1,238	$ 50,301	
	Subtotal	$ 240,369	$ (9,017)	$ 231,352	
11 DUDLEY ELEMENTARY OTHER TOTAL		$ 405,284	$ (14,059)	$ 391,725	
11 DUDLEY ELEMENTARY TOTAL		$ 3,717,332	$ 47,871	$ 3,765,703	

Account Description		FY25 Final Budget	FY26 Increases/ (Decreases)	FY26 Proposed Budget	FY26 % Change
Summary - Dudley Middle					
Salary					
Instructional Leadership		$ 345,511	$ 10,365	$ 355,876	3.00%
Classroom and Specialist Teachers		$ 4,320,171	$ 146,427	$ 4,466,598	3.39%
Medical and therapeutic Services		$ 87,211	$ 3,001	$ 90,212	3.44%
Guidance and Psychological		$ 297,094	$ 8,913	$ 306,007	3.00%
Pupil Services		$ 83,823	$ (1,656)	$ 82,167	-1.98%
Operations and Maintenance		$ 253,070	$ 14,230	$ 267,300	5.62%
	Total Salary	$ 5,386,880	$ 181,281	$ 5,568,161	3.37%
Other Expenses					
Instructional Leadership		$ 28,930	$ (7,430)	$ 21,500	-25.68%
Classroom and Specialist Teachers		$ 46,192	$ (667)	$ 45,526	-1.44%
Professional Development		$ 8,500	$ 181	$ 8,680	2.13%
Instructional Equipment and Technology		$ 105,431	$ -	$ 105,431	0.00%
Guidance and Psychological		$ 3,000	$ -	$ 3,000	0.00%
Pupil Services		$ 21,600	$ 2,000	$ 23,600	9.26%
Out of District Tuitions		$ 12,500	$ -	$ 12,500	0.00%
Operations and Maintenance		$ 382,023	$ 3,411	$ 385,434	0.89%
	Total Other Expenses	$ 608,176	$ (2,505)	$ 605,671	-0.41%
Total Dudley Middle		$ 5,995,056	$ 178,776	$ 6,173,832	2.98%

Account Description		FY25 Final Budget	FY26 Increases/ (Decreases)	FY26 Proposed Budget	FY26 % Change
DUDLEY MIDDLE SCHOOL SALARY					
Instructional Leadership					
Middle School Principal		$ 138,000	$ 4,140	$ 142,140	
Assistant Principal		$ 102,909	$ 3,087	$ 105,996	
Secretaries		$ 104,602	$ 3,138	$ 107,740	
Special Education Team Chair			$ -	$ -	
	Subtotal	$ 345,511	$ 10,365	$ 355,876	
Classroom and Specialist Teachers					
Teachers		$ 3,105,224	$ 110,769	$ 3,215,993	
Stipends		$ 91,976	$ 2,759	$ 94,735	
Teacher Substitutes		$ 42,000	$ -	$ 42,000	
Special Education Teachers		$ 541,035	$ 16,231	$ 557,266	
Reading Teacher		$ 157,481	$ 4,724	$ 162,205	
Home Instruction		$ 1,000	$ 500	$ 1,500	
Special Education Assistant		$ 381,455	$ 11,444	$ 392,899	
Media Specialist			$ -	$ -	
	Subtotal	$ 4,320,171	$ 146,427	$ 4,466,598	
Medical and therapeutic Services					
Special Education Speech		$ 55,546	$ 1,666	$ 57,212	
Special Education Therapist		$ 22,038	$ 962	$ 23,000	
Special Education Assistant, Therapy		$ 9,627	$ 373	$ 10,000	
	Subtotal	$ 87,211	$ 3,001	$ 90,212	
Guidance and Psychological					
Guidance and Adjustment Counselors		$ 259,443	$ 7,783	$ 267,226	
Special Education Psychologist		$ 37,651	$ 1,130	$ 38,781	
	Subtotal	$ 297,094	$ 8,913	$ 306,007	
Pupil Services					
Nurse		$ 81,823	$ (1,656)	$ 80,167	
Nurse - Subsitutes		$ 2,000	$ -	$ 2,000	
	Subtotal	$ 83,823	$ (1,656)	$ 82,167	
Operations and Maintenance					
Custodians		$ 253,070	$ 14,230	$ 267,300	
	Subtotal	$ 253,070	$ 14,230	$ 267,300	
20 DUDLEY MIDDLE SCHOOL SALARY TOTAL		$ 5,386,880	$ 181,281	$ 5,568,161	

Account Description		FY25 Final Budget	FY26 Increases/ (Decreases)	FY26 Proposed Budget	FY26 % Change
DUDLEY MIDDLE SCHOOL OTHER					
Instructional Leadership					
Misc Expense, Admin		$ 2,770	$ (770)	$ 2,000	
Awards and celebrations		$ 1,250	$ 250	$ 1,500	
Copier Services		$ 18,742	$ (4,742)	$ 14,000	
Supplies, Adm		$ 6,168	$ (2,168)	$ 4,000	
	Subtotal	$ 28,930	$ (7,430)	$ 21,500	
Classroom and Specialist Teachers					
Travel, Teachers		$ 1,000	$ -	$ 1,000	
Supplies, General Classroom		$ 18,320	$ (320)	$ 18,000	
Textbooks		$ 11,696	$ (696)	$ 11,000	
Other Instructional Supplies		$ 4,376	$ -	$ 4,376	
STEM/PLTW		$ 7,000	$ -	$ 7,000	
Supplies, Special Education		$ 3,000	$ -	$ 3,000	
Supplies, Library		$ 300	$ 100	$ 400	
Library Books		$ 500	$ 249	$ 750	
	Subtotal	$ 46,192	$ (667)	$ 45,526	
Professional Development					
Training & Ed, Adm		$ 2,500	$ -	$ 2,500	
Professional Growth		$ 6,000	$ 181	$ 6,180	
	Subtotal	$ 8,500	$ 181	$ 8,680	
Instructional Equipment and Technology					
Technology		$ 73,955	$ (8,674)	$ 65,281	
Technology - Hardware Replacement			$ -	$ -	
Software		$ 24,126	$ 11,024	$ 35,150	
Contr Svcs, Audiovisual		$ 6,850	$ (2,350)	$ 4,500	
Supplies, AV		$ 500	$ -	$ 500	
	Subtotal	$ 105,431	$ -	$ 105,431	
Guidance and Psychological					
Supplies & Testing, Guidance		$ 2,500	$ -	$ 2,500	
Contr Svcs, Therapy		$ 500	$ -	$ 500	
Contr Svcs, Guidance			$ -	$ -	
	Subtotal	$ 3,000	$ -	$ 3,000	
Pupil Services					
Contr Svcs, Health		$ 1,600	$ -	$ 1,600	
Supplies, Nurse		$ 2,000	$ -	$ 2,000	
Athletics, Game Officials		$ 2,500	$ -	$ 2,500	

Account Description		FY25 Final Budget	FY26 Increases/ (Decreases)	FY26 Proposed Budget	FY26 % Change
Transportation, Athletics		$ 4,000	$ -	$ 4,000	
Supplies, Athletics		$ 9,000	$ 1,000	$ 10,000	
Student Activities		$ 1,500	$ (500)	$ 1,000	
Transportation, Student Body		$ 1,000	$ 1,500	$ 2,500	
	Subtotal	$ 21,600	$ 2,000	$ 23,600	
Out of District Tuitions					
Tuition, MA Schools, RISE		$ 12,500	$ -	$ 12,500	
	Subtotal	$ 12,500	$ -	$ 12,500	
Operations and Maintenance					
Telephone		$ 1,851	$ (117)	$ 1,734	
Travel, Custodial		$ 150	$ 150	$ 300	
Rubbish Removal		$ 16,750	$ 500	$ 17,250	
Alarm System		$ 900	$ 600	$ 1,500	
Supplies, Custodial		$ 12,000	$ 1,000	$ 13,000	
Contr Svcs, Maint of Grounds		$ 25,000	$ 5,000	$ 30,000	
Contr Svcs, Maint of Building		$ 72,000	$ (4,500)	$ 67,500	
Supplies, Building Maint		$ 15,811	$ (811)	$ 15,000	
Maintenance of Equipment		$ 10,500	$ -	$ 10,500	
Electricity		$ 149,000	$ -	$ 149,000	
Water		$ 13,700	$ 300	$ 14,000	
Propane		$ 2,000	$ 150	$ 2,150	
Fuel		$ 62,361	$ 1,139	$ 63,500	
	Subtotal	$ 382,023	$ 3,411	$ 385,434	
20 DUDLEY MIDDLE SCHOOL OTHER TOTAL		$ 608,176	$ (2,505)	$ 605,671	
20 DUDLEY MIDDLE SCHOOL TOTAL		$ 5,995,056	$ 178,776	$ 6,173,832	

Account Description		FY25 Final Budget		FY26 Increases/ (Decreases)		FY26 Proposed Budget	FY26 % Change
Summary - Charlton Elementary							
Salary							
Instructional Leadership	$	150,437	$	4,513	$	154,950	3.00%
Classroom and Specialist Teachers	$	2,823,115	$	21,012	$	2,844,127	0.74%
Medical and therapeutic Services	$	321,137	$	9,634	$	330,771	3.00%
Guidance and Psychological	$	125,997	$	3,780	$	129,777	3.00%
Pupil Services	$	79,832	$	2,335	$	82,167	2.92%
Operations and Maintenance	$	173,323	$	5,200	$	178,523	3.00%
Total Salary	$	3,673,841	$	46,474	$	3,720,315	1.26%
Other Expenses							
Instructional Leadership	$	9,324	$	241	$	9,565	2.58%
Classroom and Specialist Teachers	$	45,378	$	1,348	$	46,726	2.97%
Professional Development	$	9,500	$	240	$	9,740	2.53%
Instructional Equipment and Technology	$	105,329	$	1,536	$	106,865	1.46%
Guidance and Psychological	$	3,250	$	-	$	3,250	0.00%
Pupil Services	$	2,800	$	450	$	3,250	16.07%
Operations and Maintenance	$	235,052	$	(15,739)	$	219,313	-6.70%
Total Other Expenses	$	410,633	$	(11,924)	$	398,709	-2.90%
Total - Charlton Elementary	$	4,084,474	$	34,550	$	4,119,024	0.85%

Account Description		FY25 Final Budget	FY26 Increases/ (Decreases)	FY26 Proposed Budget	FY26 % Change
CHARLTON ELEMENTARY SALARY					
Instructional Leadership					
100-1 Principal		$ 110,456	$ 3,314	$ 113,770	
100-1 Secretary		$ 39,981	$ 1,199	$ 41,180	
100-1 Special Education Team Chair			$ -	$ -	
	Subtotal	$ 150,437	$ 4,513	$ 154,950	
Classroom and Specialist Teachers					
Teachers		$ 1,585,674	$ (16,111)	$ 1,569,563	
Special Education Teachers		$ 368,216	$ 11,046	$ 379,262	
Reading Teacher		$ 88,036	$ 2,641	$ 90,677	
Teacher Substitutes		$ 24,000	$ 720	$ 24,720	
Stipends		$ 7,896	$ 237	$ 8,133	
Kindergarten Assistants		$ 210,826	$ 6,325	$ 217,151	
Special Education Assistant		$ 527,798	$ 15,834	$ 543,632	
Library/Volunteer Coordinator		$ 10,669	$ 320	$ 10,989	
	Subtotal	$ 2,823,115	$ 21,012	$ 2,844,127	
Medical and therapeutic Services					
Special Education Speech		$ 219,126	$ 6,574	$ 225,700	
Special Education Therapist		$ 102,011	$ 3,060	$ 105,071	
Special Education Assistant, Therapy		$ -	$ -	$ -	
	Subtotal	$ 321,137	$ 9,634	$ 330,771	
Guidance and Psychological					
Special Education Psychologist		$ 37,961	$ 1,139	$ 39,100	
Adjustment Counselor		$ 88,036	$ 2,641	$ 90,677	
Guidance		$ -	$ -	$ -	
	Subtotal	$ 125,997	$ 3,780	$ 129,777	
Pupil Services					
Nurse		$ 77,832	$ 2,335	$ 80,167	
Nurse - Substitute		$ 2,000	$ -	$ 2,000	
Monitor			$ -	$ -	
	Subtotal	$ 79,832	$ 2,335	$ 82,167	
Operations and Maintenance					
100-1 Custodians		$ 173,323	$ 5,200	$ 178,523	
	Subtotal	$ 173,323	$ 5,200	$ 178,523	
13 CHARLTON ELEMENTARY SALARY TOTAL		$ 3,673,841	$ 46,474	$ 3,720,315	

Account Description		FY25 Final Budget	FY26 Increases/ (Decreases)	FY26 Proposed Budget	FY26 % Change
CHARLTON ELEMENTARY OTHER					
Instructional Leadership					
Copier Services		$ 6,974	$ 241	$ 7,215	
Supplies, Adm		$ 1,350	$ -	$ 1,350	
Awards and celebrations		$ 1,000	$ -	$ 1,000	
	Subtotal	$ 9,324	$ 241	$ 9,565	
Classroom and Specialist Teachers					
Travel, Teachers		$ 115	$ -	$ 115	
Supplies, General Classroom		$ 15,000	$ 2,500	$ 17,500	
Other Instructional Supplies			$ -	$ -	
STEM			$ -	$ -	
Textbooks		$ 27,013	$ (1,152)	$ 25,861	
Supplies, Special Education		$ 2,500	$ -	$ 2,500	
Library Books		$ 750	$ -	$ 750	
	Subtotal	$ 45,378	$ 1,348	$ 46,726	
Professional Development					
100-1 Training & Ed, Adm		$ 1,500	$ -	$ 1,500	
100-1 Prof Dev		$ 8,000	$ 240	$ 8,240	
	Subtotal	$ 9,500	$ 240	$ 9,740	
Instructional Equipment and Technology					
Technology		$ 76,653	$ (2,419)	$ 74,234	
Software		$ 25,576	$ 4,205	$ 29,781	
Contr Svcs, Audiovisual		$ 3,100	$ (250)	$ 2,850	
Supplies, AV			$ -	$ -	
	Subtotal	$ 105,329	$ 1,536	$ 106,865	
Guidance and Psychological					
Testing, Guidance		$ 2,500	$ -	$ 2,500	
Contr Svcs, Therapy		$ 750	$ -	$ 750	
	Subtotal	$ 3,250	$ -	$ 3,250	
Pupil Services					
Contr Svcs, Health		$ 700	$ 50	$ 750	
Supplies, Nurses		$ 1,850	$ 150	$ 2,000	
Student Activities		$ 250	$ 250	$ 500	
	Subtotal	$ 2,800	$ 450	$ 3,250	
Operations and Maintenance					
Telephone		$ 6,000	$ (2,000)	$ 4,000	
Travel, Custodial		$ 200	$ -	$ 200	

Account Description		FY25 Final Budget		FY26 Increases/ (Decreases)		FY26 Proposed Budget	FY26 % Change
Rubbish Removal	$	9,000	$	250	$	9,250	
Alarm System	$	1,000	$	-	$	1,000	
Supplies, Custodial	$	9,000	$	(500)	$	8,500	
Contr Svcs, Maint of Grounds	$	20,000	$	-	$	20,000	
Contr Svcs, Maint of Building	$	20,000	$	-	$	20,000	
Supplies, Building Maint	$	10,000	$	(1,000)	$	9,000	
Maintenance of Equipment	$	1,500	$	-	$	1,500	
Electricity	$	88,470	$	(11,984)	$	76,486	
Water	$	5,600	$	277	$	5,877	
Propane	$	500	$	-	$	500	
Fuel	$	63,782	$	(782)	$	63,000	
Subtotal	$	235,052	$	(15,739)	$	219,313	
13 CHARLTON ELEMENTARY OTHER TOTAL	$	410,633	$	(11,924)	$	398,709	
13 CHARLTON ELEMENTARY TOTAL	$	4,084,474	$	34,550	$	4,119,024	

Summary - Heritage Elementary

Account Description		FY25 Final Budget		FY26 Increases/ (Decreases)		FY26 Proposed Budget	FY26 % Change
Salary							
Instructional Leadership	$	178,323	$	5,350	$	183,673	3.00%
Classroom and Specialist Teachers	$	3,440,871	$	24,836	$	3,465,707	0.72%
Medical and therapeutic Services	$	275,408	$	8,262	$	283,670	3.00%
Guidance and Psychological	$	144,978	$	4,349	$	149,327	3.00%
Pupil Services	$	69,940	$	1,978	$	71,918	2.83%
Operations and Maintenance	$	214,981	$	46,829	$	261,810	21.78%
Total Salary	$	4,324,501	$	91,604	$	4,416,105	2.12%
Other Expenses							
Instructional Leadership	$	12,638	$	(388)	$	12,250	-3.07%
Classroom and Specialist Teachers	$	55,664	$	(7,514)	$	48,150	-13.50%
Professional Development	$	8,750	$	690	$	9,440	7.89%
Instructional Equipment and Technology	$	104,016	$	(270)	$	103,746	-0.26%
Guidance and Psychological	$	3,000	$	-	$	3,000	0.00%
Pupil Services	$	4,350	$	-	$	4,350	0.00%
Operations and Maintenance	$	388,482	$	(13,037)	$	375,445	-3.36%
Total Other Expenses	$	576,900	$	(20,519)	$	556,381	-3.56%
Total - Heritage School	$	4,901,401	$	71,085	$	4,972,486	1.45%

Account Description		FY25 Final Budget	FY26 Increases/ (Decreases)	FY26 Proposed Budget	FY26 % Change
HERITAGE SCHOOL SALARY					
Instructional Leadership					
Principal		$ 116,332	$ 3,490	$ 119,822	
Secretaries		$ 61,991	$ 1,860	$ 63,851	
Special Education Team Chair		$ -	$ -	$ -	
	Subtotal	$ 178,323	$ 5,350	$ 183,673	
Classroom and Specialist Teachers					
Teachers		$ 2,189,554	$ 8,043	$ 2,197,597	
Special Education Teachers		$ 573,046	$ 11,725	$ 584,771	
Reading Teacher		$ 66,923	$ 2,008	$ 68,931	
Teacher Substitutes		$ 40,000	$ (10,000)	$ 30,000	
Library/Volunteer Coordinator		$ 16,125	$ 484	$ 16,609	
Special Education Assistant		$ 410,791	$ 12,324	$ 423,115	
Home Instruction		$ 1,000	$ -	$ 1,000	
Stipends		$ 8,432	$ 253	$ 8,685	
Special Education Summer School		$ 135,000	$ -	$ 135,000	
	Subtotal	$ 3,440,871	$ 24,836	$ 3,465,707	
Medical and therapeutic Services					
Special Education Speech		$ 148,924	$ 4,468	$ 153,392	
Special Education Therapist		$ 84,896	$ 2,547	$ 87,443	
Special Education Assistant, Therapy		$ 41,588	$ 1,248	$ 42,836	
	Subtotal	$ 275,408	$ 8,262	$ 283,670	
Guidance and Psychological					
Guidance			$ -	$ -	
Adjustment Counselor		$ 88,036	$ 2,641	$ 90,677	
Special Education Psychologist		$ 56,942	$ 1,708	$ 58,650	
	Subtotal	$ 144,978	$ 4,349	$ 149,327	
Pupil Services					
Nurse		$ 65,940	$ 1,978	$ 67,918	
Nurse- Substitute		$ 4,000	$ -	$ 4,000	
Monitor			$ -	$ -	
	Subtotal	$ 69,940	$ 1,978	$ 71,918	
Operations and Maintenance					
Custodians		$ 214,981	$ 46,829	$ 261,810	
	Subtotal	$ 214,981	$ 46,829	$ 261,810	
			$ -		
14 HERITAGE SCHOOL SALARY TOTAL		$ 4,324,501	$ 91,604	$ 4,416,105	

Account Description		FY25 Final Budget		FY26 Increases/ (Decreases)		FY26 Proposed Budget	FY26 % Change
HERITAGE SCHOOL OTHER			$	-			
Instructional Leadership							
Copier Services		$ 10,000	$	-	$	10,000	
Supplies, Adm		$ 2,082	$	(332)	$	1,750	
Awards and celebrations		$ 556	$	(56)	$	500	
	Subtotal	$ 12,638	$	(388)	$	12,250	
Classroom and Specialist Teachers							
Travel, Teachers		$ 200	$	-	$	200	
Supplies, General Classroom		$ 7,043	$	(543)	$	6,500	
Other Instructional Supplies		$ 12,500	$	750	$	13,250	
STEM		$ 250	$	250	$	500	
Textbooks		$ 33,071	$	(8,071)	$	25,000	
Supplies, Special Education		$ 2,500	$	-	$	2,500	
Library Books		$ 100	$	100	$	200	
	Subtotal	$ 55,664	$	(7,514)	$	48,150	
Professional Development							
Training & Ed, Adm		$ 750	$	450	$	1,200	
Prof Dev		$ 8,000	$	240	$	8,240	
	Subtotal	$ 8,750	$	690	$	9,440	
Instructional Equipment and Technology							
Technology		$ 76,267	$	19,214	$	95,481	
Software		$ 23,809	$	(18,794)	$	5,015	
Contr Svcs, Audiovisual		$ 3,690	$	(690)	$	3,000	
Supplies, AV		$ 250	$	-	$	250	
	Subtotal	$ 104,016	$	(270)	$	103,746	

Account Description		FY25 Final Budget	FY26 Increases/ (Decreases)	FY26 Proposed Budget	FY26 % Change
Guidance and Psychological					
Testing, Guidance		$ 2,500	$ -	$ 2,500	
Contr Svcs, Therapy		$ 500	$ -	$ 500	
	Subtotal	$ 3,000	$ -	$ 3,000	
Pupil Services					
Contr Svcs, Health		$ 2,600	$ -	$ 2,600	
Supplies, Nurse		$ 1,000	$ -	$ 1,000	
Student Activities		$ 750	$ -	$ 750	
	Subtotal	$ 4,350	$ -	$ 4,350	
Operations and Maintenance					
Telephone		$ 6,000	$ (1,000)	$ 5,000	
Travel, Custodial		$ 200	$ -	$ 200	
Rubbish Removal		$ 16,500	$ 395	$ 16,895	
Alarm System		$ 2,600	$ -	$ 2,600	
Supplies, Custodial		$ 11,000	$ -	$ 11,000	
Contr Svcs, Maint of Grounds		$ 37,500	$ -	$ 37,500	
Contr Svcs, Maint of Building		$ 60,000	$ -	$ 60,000	
Supplies, Building Maint		$ 12,275	$ (275)	$ 12,000	
Maintenance of Equipment		$ 4,000	$ -	$ 4,000	
Electricity		$ 177,700	$ (10,700)	$ 167,000	
Water		$ 5,600	$ 150	$ 5,750	
Propane		$ 750	$ 250	$ 1,000	
Fuel		$ 54,357	$ (1,857)	$ 52,500	
	Subtotal	$ 388,482	$ (13,037)	$ 375,445	
14 HERITAGE SCHOOL OTHER TOTAL		$ 576,900	$ (20,519)	$ 556,381	
14 HERITAGE SCHOOL TOTAL		$ 4,901,401	$ 71,085	$ 4,972,486	

Account Description		FY25 Final Budget		FY26 Increases/ (Decreases)		FY26 Proposed Budget	FY26 % Change
Summary - Charlton Middle							
Salary							
Instructional Leadership	$	337,504	$	10,125	$	347,629	3.00%
Classroom and Specialist Teachers	$	5,005,378	$	34,191	$	5,039,569	0.68%
Medical and therapeutic Services	$	157,444	$	4,723	$	162,167	3.00%
Guidance and Psychological	$	332,924	$	9,988	$	342,912	3.00%
Pupil Services	$	87,389	$	2,532	$	89,921	2.90%
Operations and Maintenance	$	331,319	$	9,940	$	341,259	3.00%
Total Salary	$	6,251,958	$	71,498	$	6,323,456	1.14%
Other Expenses							
Instructional Leadership	$	17,688	$	422	$	18,110	2.39%
Classroom and Specialist Teachers	$	43,702	$	(2,446)	$	41,256	-5.60%
Professional Development	$	7,000	$	150	$	7,150	2.14%
Instructional Equipment and Technology	$	229,572	$	(97,361)	$	132,211	-42.41%
Guidance and Psychological	$	6,041	$	(250)	$	5,791	-4.14%
Pupil Services	$	25,350	$	(1,000)	$	24,350	-3.94%
Out of District Tuitions	$	12,500	$	-	$	12,500	0.00%
Operations and Maintenance	$	392,957	$	(2,538)	$	390,419	-0.65%
Total Other Expenses	$	734,810	$	(103,023)	$	631,787	-14.02%
Total - Charlton Middle	$	6,986,768	$	(31,525)	$	6,955,243	-0.45%

Account Description	FY25 Final Budget	FY26 Increases/ (Decreases)	FY26 Proposed Budget	FY26 % Change
CHARLTON MIDDLE SCHOOL SALARY				
Instructional Leadership				
Middle School Principal	$ 133,575	$ 4,007	$ 137,582	
Assistant Principal	$ 95,162	$ 2,855	$ 98,017	
Secretaries	$ 108,767	$ 3,263	$ 112,030	
Special Education Team Chair		$ -	$ -	
Subtotal	$ 337,504	$ 10,125	$ 347,629	
Classroom and Specialist Teachers				
Teachers	$ 3,482,475	$ (3,293)	$ 3,479,182	
Special Education Teachers	$ 562,039	$ 16,861	$ 578,900	
Stipends	$ 101,916	$ 3,057	$ 104,973	
Teacher Substitutes	$ 47,000	$ 1,410	$ 48,410	
Special Education Instructional Asst.	$ 571,440	$ 8,455	$ 579,895	
Reading Teacher	$ 240,008	$ 7,200	$ 247,208	
Home Instruction	$ 500	$ 500	$ 1,000	
Media Specialist	$ -	$ -	$ -	
Subtotal	$ 5,005,378	$ 34,191	$ 5,039,569	
Medical and therapeutic Services				
Special Education Speech	$ 91,565	$ 2,747	$ 94,312	
Special Education Therapist	$ 65,879	$ 1,976	$ 67,855	
Special Education Assistant, Therapy	$ -	$ -	$ -	
Subtotal	$ 157,444	$ 4,723	$ 162,167	
Guidance and Psychological				
Guidance	$ 234,994	$ 7,050	$ 242,044	
Special Education Psychologist	$ 97,930	$ 2,938	$ 100,868	
Subtotal	$ 332,924	$ 9,988	$ 342,912	
Pupil Services				
Nurse	$ 84,389	$ 2,532	$ 86,921	
Nurse - Substitute	$ 3,000	$ -	$ 3,000	
Subtotal	$ 87,389	$ 2,532	$ 89,921	
Operations and Maintenance				
Custodians	$ 331,319	$ 9,940	$ 341,259	
Subtotal	$ 331,319	$ 9,940	$ 341,259	
		$ -		
19 CHARLTON MIDDLE SCHOOL SALARY TO	$ 6,251,958	$ 71,498	$ 6,323,456	

Account Description		FY25 Final Budget	FY26 Increases/ (Decreases)	FY26 Proposed Budget	FY26 % Change
CHARLTON MIDDLE SCHOOL OTHER					
Instructional Leadership					
Misc Expense, Admin		$ 1,510	$ -	$ 1,510	
Awards and celebrations		$ 1,000	$ -	$ 1,000	
Copier Services		$ 10,000	$ 500	$ 10,500	
Supplies, Adm		$ 5,178	$ (78)	$ 5,100	
	Subtotal	$ 17,688	$ 422	$ 18,110	
Classroom and Specialist Teachers					
Travel, Teachers		$ 351	$ 44	$ 395	
Supplies, General Classroom		$ 15,198	$ (44)	$ 15,154	
Other Instructional Suppllies		$ 4,250	$ -	$ 4,250	
STEM		$ 3,500	$ (1,500)	$ 2,000	
Textbooks		$ 17,253	$ (1,196)	$ 16,057	
Supplies, Special Education		$ 2,900	$ -	$ 2,900	
Supplies, Library		$ 250	$ 250	$ 500	
	Subtotal	$ 43,702	$ (2,446)	$ 41,256	
Professional Development					
Training & Ed, Adm		$ 2,000	$ -	$ 2,000	
Professional Growth		$ 5,000	$ 150	$ 5,150	
	Subtotal	$ 7,000	$ 150	$ 7,150	
Instructional Equipment and Technology					
Technology		$ 193,148	$ (107,867)	$ 85,281	
Technology - Hardware Replaement		$ -	$ -	$ -	
Instructional Software		$ 29,422	$ 10,058	$ 39,480	
Contr Svcs, Audiovisual		$ 4,602	$ 448	$ 5,050	
Supplies, AV		$ 2,400	$ -	$ 2,400	
	Subtotal	$ 229,572	$ (97,361)	$ 132,211	
Guidance and Psychological					
Contr Svcs, Guidance		$ 750	$ (250)	$ 500	
Supplies & Testing, Guidance		$ 4,791	$ -	$ 4,791	
Contr Svcs, Therapy		$ 500	$ -	$ 500	
	Subtotal	$ 6,041	$ (250)	$ 5,791	
Pupil Services					
Contr Svcs, Health		$ 1,500	$ -	$ 1,500	
Supplies, Nurse		$ 2,050	$ -	$ 2,050	
Dues & Meetings, Athletics		$ 200	$ -	$ 200	
Athletics, Game Officials		$ 1,500	$ -	$ 1,500	

Account Description		FY25 Final Budget	FY26 Increases/ (Decreases)	FY26 Proposed Budget	FY26 % Change
Transportation, Athletics		$ 5,500	$ -	$ 5,500	
Supplies, Athletics		$ 9,600	$ -	$ 9,600	
Student Activities		$ 3,000	$ (1,000)	$ 2,000	
Transportation, Student Body		$ 2,000	$ -	$ 2,000	
	Subtotal	$ 25,350	$ (1,000)	$ 24,350	
Out of District Tuitions					
Tuition, MA Schools, RISE		$ 12,500	$ -	$ 12,500	
	Subtotal	$ 12,500	$ -	$ 12,500	
Operations and Maintenance					
Telephone		$ 2,371	$ 79	$ 2,450	
Travel, Custodial		$ 450	$ -	$ 450	
Rubbish Removal		$ 15,500	$ 500	$ 16,000	
Alarm System		$ 5,403	$ (2,903)	$ 2,500	
Supplies, Custodial		$ 7,000	$ 3,000	$ 10,000	
Contr Svcs, Maint of Grounds		$ 32,000	$ 1,000	$ 33,000	
Contr Svcs, Maint of Building		$ 40,787	$ 563	$ 41,350	
Supplies, Building Maint		$ 16,540	$ (540)	$ 16,000	
Maintenance of Equipment		$ 9,797	$ 203	$ 10,000	
Electricity		$ 169,440	$ (4,690)	$ 164,750	
Water		$ 10,500	$ 250	$ 10,750	
Propane		$ 2,500	$ -	$ 2,500	
Fuel		$ 80,669	$ -	$ 80,669	
		$ 392,957	$ (2,538)	$ 390,419	
19 CHARLTON MIDDLE SCHOOL OTHER TOT		$ 734,810	$ (103,023)	$ 631,787	
19 CHARLTON MIDDLE SCHOOL TOTAL		$ 6,986,768	$ (31,525)	$ 6,955,243	

Account Description		FY25 Final Budget		FY26 Increases/ (Decreases)		FY26 Proposed Budget	FY26 % Change
Summary - Shepherd Hill High							
Salary							
Instructional Leadership	$	586,103	$	16,116	$	602,219	2.75%
Classroom and Specialist Teachers	$	6,470,326	$	99,929	$	6,570,255	1.54%
Medical and therapeutic Services	$	84,757	$	2,543	$	87,300	3.00%
Guidance and Psychological	$	758,488	$	(37,568)	$	720,920	-4.95%
Pupil Services	$	134,104	$	3,918	$	138,022	2.92%
Operations and Maintenance	$	534,041	$	(22,643)	$	511,398	-4.24%
Total Salary	$	8,567,819	$	62,296	$	8,630,115	0.73%
Other Expenses							
Instructional Leadership	$	68,123	$	(1,123)	$	67,000	-1.65%
Classroom and Specialist Teachers	$	233,727	$	(184)	$	233,543	-0.08%
Professional Development	$	26,000	$	1,750	$	27,750	6.73%
Instructional Equipment and Technology	$	122,116	$	(4,335)	$	117,781	-3.55%
Guidance and Psychological	$	27,250	$	-	$	27,250	0.00%
Pupil Services	$	287,900	$	(24,300)	$	263,600	-8.44%
Out of District Tuitions	$	25,000	$	-	$	25,000	0.00%
Operations and Maintenance	$	652,190	$	5,599	$	657,789	0.86%
Total Other Expenses	$	1,442,306	$	(22,593)	$	1,419,713	-1.57%
Total - Shepherd Hill	$	10,010,125	$	39,703	$	10,049,828	0.40%

Account Description		FY25 Final Budget		FY26 Increases/ (Decreases)		FY26 Proposed Budget	FY26 % Change
SHEPHERD HILL REGIONAL HS SALARY							
Instructional Leadership							
High School Principal	$	142,528	$	4,276	$	146,804	
Assistant Principals	$	257,720	$	7,732	$	265,452	
Secretaries	$	85,878	$	2,902	$	88,780	
Athletic Director	$	99,977	$	1,207	$	101,184	
Special Education Team Chair			$	-	$	-	
Subtotal	$	586,103	$	16,116	$	602,219	
Classroom and Specialist Teachers							
Teachers	$	4,734,119	$	52,304	$	4,786,423	
Special Education Teachers	$	742,260	$	22,268	$	764,528	
Teacher Substitutes	$	65,000	$	-	$	65,000	
Special Education Instructional Assistant	$	424,713	$	9,745	$	434,458	
Home Instruction	$	500	$	500	$	1,000	
Librarian	$	96,104	$	2,883	$	98,987	
Stipends	$	407,630	$	12,229	$	419,859	
Subtotal	$	6,470,326	$	99,929	$	6,570,255	
Medical and therapeutic Services							
Speech	$	62,719	$	1,882	$	64,601	
Special Education Therapist	$	22,038	$	661	$	22,699	
Special Education Assistant, Therapy			$	-	$	-	
Subtotal	$	84,757	$	2,543	$	87,300	
Guidance and Psychological							
Guidance	$	358,732	$	40	$	358,772	
Adjustment Counselor	$	245,961	$	(32,080)	$	213,881	
Guidance Secretary	$	61,652	$	16,008	$	77,660	
Psychologist, Special Education	$	92,143	$	(21,535)	$	70,608	
Subtotal	$	758,488	$	(37,568)	$	720,920	
Pupil Services							
Nurse	$	71,537	$	2,146	$	73,683	
Nurse - Substitute	$	3,500	$	-	$	3,500	
Athletic Trainer	$	59,067	$	1,772	$	60,839	
Subtotal	$	134,104	$	3,918	$	138,022	
Operations and Maintenance							
Custodians	$	534,041	$	(22,643)	$	511,398	
Subtotal	$	534,041	$	(22,643)	$	511,398	
			$	-			

Account Description	FY25 Final Budget	FY26 Increases/ (Decreases)	FY26 Proposed Budget	FY26 % Change
17 SHEPHERD HILL REGIONAL HS SALARY T	$ 8,567,819	$ 62,296	$ 8,630,115	

Account Description	FY25 Final Budget	FY26 Increases/ (Decreases)	FY26 Proposed Budget	FY26 % Change
SHEPHERD HILL REGIONAL HS OTHER				
Instructional Leadership				
Graduation	$ 15,000	$ -	$ 15,000	
NEASC Accreditation	$ 7,500	$ -	$ 7,500	
Awards and celebrations	$ 4,000	$ -	$ 4,000	
Copier Services	$ 28,200	$ 1,800	$ 30,000	
Contr Svcs, Rebinding	$ 500	$ -	$ 500	
Supplies, Adm	$ 12,923	$ (2,923)	$ 10,000	
Subtotal	$ 68,123	$ (1,123)	$ 67,000	
Classroom and Specialist Teachers				
Supplies, General Classroom	$ 20,000	$ -	$ 20,000	
Other Instructional Materials	$ 7,500	$ -	$ 7,500	
Travel, Teachers	$ 1,000	$ -	$ 1,000	
Supplies, Art	$ 21,000	$ -	$ 21,000	
Contr Svcs, ELL	$ 500	$ 1,000	$ 1,500	
Supplies, Business	$ 4,830	$ -	$ 4,830	
Textbooks, Business		$ -	$ -	
Supplies, English	$ 1,800	$ -	$ 1,800	
Textbooks, English	$ 6,500	$ -	$ 6,500	
Supplies, Foreign Language	$ 1,000	$ -	$ 1,000	
Textbooks, Foreign Language	$ 5,500	$ (350)	$ 5,150	
Supplies, Health		$ -	$ -	
Textbooks, Health	$ 1,500	$ 250	$ 1,750	
Supplies, Family Cons Science	$ 4,458	$ (2,458)	$ 2,000	
Supplies, Math	$ 9,500	$ -	$ 9,500	
Textbooks, Math	$ 18,462	$ 1	$ 18,463	
Supplies, Music	$ 36,000	$ 1,000	$ 37,000	
Supplies, Phys Ed	$ 11,500	$ -	$ 11,500	
Supplies, Science	$ 27,000	$ 1,000	$ 28,000	
Textbooks, Science	$ 11,500	$ -	$ 11,500	
Supplies, Social Studies	$ 1,200	$ 50	$ 1,250	
Textbooks, Social Studies	$ 2,250	$ 250	$ 2,500	
Contr Svcs, Tech Maint	$ 2,000	$ -	$ 2,000	
Supplies, Tech Ed	$ 13,427	$ (927)	$ 12,500	
Textbooks, Tech Ed		$ -	$ -	
Supplies, Special Education	$ 6,000	$ -	$ 6,000	
Supplies, Strives, Special Education	$ 800	$ -	$ 800	

Account Description		FY25 Final Budget	FY26 Increases/ (Decreases)	FY26 Proposed Budget	FY26 % Change
Supplies, Library		$ 2,000	$ -	$ 2,000	
Library Books		$ 3,500	$ -	$ 3,500	
AP & Early College		$ 13,000	$ -	$ 13,000	
	Subtotal	$ 233,727	$ (184)	$ 233,543	
Professional Development					
Training & Ed, Adm		$ 1,000	$ 1,000	$ 2,000	
Professional Development		$ 25,000	$ 750	$ 25,750	
	Subtotal	$ 26,000	$ 1,750	$ 27,750	
Instructional Equipment and Technology					
Technology		$ 92,476	$ (7,195)	$ 85,281	
Technology - Hardware Replacement		$ -	$ -	$ -	
Software		$ 24,140	$ 1,860	$ 26,000	
Contr Svcs, Audiovisual		$ 5,500	$ (4,000)	$ 1,500	
Supplies, AV		$ -	$ 5,000	$ 5,000	
	Subtotal	$ 122,116	$ (4,335)	$ 117,781	
Guidance and Psychological					
Guidance, Other Expenses		$ 5,000	$ -	$ 5,000	
Contr Svcs, Guidance		$ 15,750	$ -	$ 15,750	
Supplies & Testing, Guidance		$ 4,500	$ -	$ 4,500	
Contr Svcs, Therapy		$ 2,000	$ -	$ 2,000	
	Subtotal	$ 27,250	$ -	$ 27,250	
Pupil Services					
Contr Svcs, Health		$ 2,100	$ -	$ 2,100	
Supplies, Nurse		$ 3,500	$ -	$ 3,500	
Transportation, Athletics		$ 70,000	$ -	$ 70,000	
Supplies, Athletics		$ 70,000	$ -	$ 70,000	
Contr Svcs, Athletics		$ 98,300	$ (13,300)	$ 85,000	
Student Activities		$ 7,500	$ -	$ 7,500	
Trans/Stu Act/SH		$ 20,000	$ (5,000)	$ 15,000	
Trans/Music/SH		$ 16,500	$ (6,000)	$ 10,500	
	Subtotal	$ 287,900	$ (24,300)	$ 263,600	
Out of District Tuitions					
Tuition, MA Schools, RISE		$ 25,000	$ -	$ 25,000	
	Subtotal	$ 25,000	$ -	$ 25,000	
Operations and Maintenance					
Contr Svcs, Security		$ 30,939	$ -	$ 30,939	
Telephone		$ 8,589	$ (2,589)	$ 6,000	
Travel, Custodial		$ 750	$ 250	$ 1,000	

Account Description		FY25 Final Budget		FY26 Increases/ (Decreases)		FY26 Proposed Budget	FY26 % Change
Rubbish Removal	$	22,500	$	(3,000)	$	19,500	
Alarm System	$	1,250	$	-	$	1,250	
Supplies, Custodial	$	28,350	$	-	$	28,350	
Contr Svcs, Maint of Grounds	$	62,500	$	-	$	62,500	
Contr Svcs, Maint of Building	$	65,000	$	(2,500)	$	62,500	
Supplies, Building Maint	$	22,140	$	(640)	$	21,500	
Maintenance of Equipment	$	12,500	$	1,000	$	13,500	
Electricity	$	220,158	$	(10,158)	$	210,000	
Water	$	25,757	$	32,493	$	58,250	
Propane	$	750	$	-	$	750	
Fuel	$	151,007	$	(9,257)	$	141,750	
Subtotal	$	652,190	$	5,599	$	657,789	
17 SHEPHERD HILL REGIONAL HS OTHER EX	$	1,442,306	$	(22,593)	$	1,419,713	
17 SHEPHERD HILL REGIONAL HIGH SCHOO	$	10,010,125	$	39,703	$	10,049,828	

Summary - District

Account Description	FY25 Final Budget	FY26 Increases/ (Decreases)	FY26 Proposed Budget	FY26 % Change
Salary				
Superintedent and Business Office	$ 1,213,020	$ (59,287)	$ 1,153,733	-4.89%
Technology	$ 242,278	$ 7,268	$ 249,546	3.00%
Special Education	$ 934,643	$ 13,895	$ 948,538	1.49%
Curriculum and Professional Development	$ -	$ -	$ -	
Total Salary	$ 2,389,941	$ (38,123)	$ 2,351,818	-1.60%
Other Expenses				
Technology	$ 185,877	$ 20,200	$ 206,077	10.87%
State Assessments	$ 566,906	$ 7,653	$ 574,559	1.35%
Special Education	$ 3,383,000	$ 40,986	$ 3,423,986	1.21%
School Committee	$ 88,400	$ 1,500	$ 89,900	1.70%
Superintendent and Business Office	$ 89,115	$ 2,885	$ 92,000	3.24%
Maintenance	$ 13,000	$ -	$ 13,000	0.00%
Contingency	$ 200,000	$ -	$ 200,000	0.00%
Professional Development	$ 93,038	$ 500	$ 93,538	0.54%
Transportation	$ 3,509,254	$ 27,106	$ 3,536,360	0.77%
Employee Benefits and Insurance	$ 10,672,661	$ 1,653,987	$ 12,326,648	15.50%
Total Other Expenses	$ 18,801,251	$ 1,754,817	$ 20,556,068	9.33%
Total - District	$ 21,191,192	$ 1,716,694	$ 22,907,886	8.10%

Summary - Mason Road

Account Description		FY25 Final Budget		FY26 Increases/ (Decreases)		FY26 Proposed Budget	FY26 % Change
Salary							
Instructional Leadership	$	159,753	$	4,793	$	164,546	3.00%
Classroom and Specialist Teachers	$	2,023,554	$	50,174	$	2,073,728	2.48%
Medical and therapeutic Services	$	211,165	$	14,811	$	225,976	7.01%
Guidance and Psychological	$	106,802	$	3,204	$	110,006	3.00%
Pupil Services	$	80,915	$	5,484	$	86,399	6.78%
Operations and Maintenance	$	134,628	$	4,039	$	138,667	3.00%
Total Salary	$	2,716,817	$	82,505	$	2,799,322	3.04%
Other Expenses							
Instructional Leadership	$	7,240	$	760	$	8,000	10.50%
Classroom and Specialist Teachers	$	37,618	$	1,532	$	39,150	4.07%
Professional Development	$	5,500	$	120	$	5,620	2.18%
Instructional Equipment and Technology	$	51,810	$	(6,502)	$	45,308	-12.55%
Guidance and Psychological	$	2,475	$	525	$	3,000	21.21%
Pupil Services	$	1,598	$	902	$	2,500	56.45%
Operations and Maintenance	$	176,232	$	5,222	$	181,454	2.96%
Total Other Expenses	$	282,473	$	2,559	$	285,032	0.91%
Total - Mason Road	$	2,999,290	$	85,064	$	3,084,354	2.84%

Account Description		FY25 Final Budget		FY26 Increases/ (Decreases)		FY26 Proposed Budget	FY26 % Change
Summary - Dudley Elementary							
Salary							
Instructional Leadership	$	162,677	$	4,880	$	167,557	3.00%
Classroom and Specialist Teachers	$	2,466,816	$	35,442	$	2,502,258	1.44%
Medical and therapeutic Services	$	130,144	$	3,987	$	134,131	3.06%
Guidance and Psychological	$	300,102	$	9,003	$	309,105	3.00%
Pupil Services	$	81,995	$	3,508	$	85,503	4.28%
Operations and Maintenance	$	170,314	$	5,109	$	175,423	3.00%
Total Salary	$	3,312,048	$	61,930	$	3,373,978	1.87%
Other Expenses							
Instructional Leadership	$	17,524	$	(774)	$	16,750	-4.42%
Classroom and Specialist Teachers	$	65,462	$	1,508	$	66,970	2.30%
Professional Development	$	9,400	$	(275)	$	9,125	-2.93%
Instructional Equipment and Technology	$	65,479	$	(4,451)	$	61,028	-6.80%
Guidance and Psychological	$	3,500	$	(500)	$	3,500	-14.29%
Pupil Services	$	3,550	$	(550)	$	3,000	-15.49%
Operations and Maintenance	$	240,369	$	(9,017)	$	231,352	-3.75%
Total Other Expenses	$	405,284	$	(14,059)	$	391,725	-3.47%
Total - Dudley Elementary	$	3,717,332	$	47,871	$	3,765,703	1.29%

Account Description		FY25 Final Budget		FY26 Increases/ (Decreases)		FY26 Proposed Budget	FY26 % Change
Summary - Dudley Middle							
Salary							
Instructional Leadership	$	345,511	$	10,365	$	355,876	3.00%
Classroom and Specialist Teachers	$	4,320,171	$	146,427	$	4,466,598	3.39%
Medical and therapeutic Services	$	87,211	$	3,001	$	90,212	3.44%
Guidance and Psychological	$	297,094	$	8,913	$	306,007	3.00%
Pupil Services	$	83,823	$	(1,656)	$	82,167	-1.98%
Operations and Maintenance	$	253,070	$	14,230	$	267,300	5.62%
Total Salary	$	5,386,880	$	181,281	$	5,568,161	3.37%
Other Expenses							
Instructional Leadership	$	28,930	$	(7,430)	$	21,500	-25.68%
Classroom and Specialist Teachers	$	46,192	$	(667)	$	45,526	-1.44%
Professional Development	$	8,500	$	181	$	8,680	2.13%
Instructional Equipment and Technology	$	105,431	$	-	$	105,431	0.00%
Guidance and Psychological	$	3,000	$	-	$	3,000	0.00%
Pupil Services	$	21,600	$	2,000	$	23,600	9.26%
Out of District Tuitions	$	12,500	$	-	$	12,500	0.00%
Operations and Maintenance	$	382,023	$	3,411	$	385,434	0.89%
Total Other Expenses	$	608,176	$	(2,505)	$	605,671	-0.41%
Total Dudley Middle	$	5,995,056	$	178,776	$	6,173,832	2.98%

Summary - Charlton Elementary

Account Description		FY25 Final Budget		FY26 Increases/ (Decreases)		FY26 Proposed Budget	FY26 % Change
Salary							
Instructional Leadership	$	150,437	$	4,513	$	154,950	3.00%
Classroom and Specialist Teachers	$	2,823,115	$	21,012	$	2,844,127	0.74%
Medical and therapeutic Services	$	321,137	$	9,634	$	330,771	3.00%
Guidance and Psychological	$	125,997	$	3,780	$	129,777	3.00%
Pupil Services	$	79,832	$	2,335	$	82,167	2.92%
Operations and Maintenance	$	173,323	$	5,200	$	178,523	3.00%
Total Salary	$	3,673,841	$	46,474	$	3,720,315	1.26%
Other Expenses							
Instructional Leadership	$	9,324	$	241	$	9,565	2.58%
Classroom and Specialist Teachers	$	45,378	$	1,348	$	46,726	2.97%
Professional Development	$	9,500	$	240	$	9,740	2.53%
Instructional Equipment and Technology	$	105,329	$	1,536	$	106,865	1.46%
Guidance and Psychological	$	3,250	$	-	$	3,250	0.00%
Pupil Services	$	2,800	$	450	$	3,250	16.07%
Operations and Maintenance	$	235,052	$	(15,739)	$	219,313	-6.70%
Total Other Expenses	$	410,633	$	(11,924)	$	398,709	-2.90%
Total - Charlton Elementary	$	4,084,474	$	34,550	$	4,119,024	0.85%

Summary - Heritage Elementary

Account Description	FY25 Final Budget	FY26 Increases/ (Decreases)	FY26 Proposed Budget	FY26 % Change
Salary				
Instructional Leadership	$ 178,323	$ 5,350	$ 183,673	3.00%
Classroom and Specialist Teachers	$ 3,440,871	$ 24,836	$ 3,465,707	0.72%
Medical and therapeutic Services	$ 275,408	$ 8,262	$ 283,670	3.00%
Guidance and Psychological	$ 144,978	$ 4,349	$ 149,327	3.00%
Pupil Services	$ 69,940	$ 1,978	$ 71,918	2.83%
Operations and Maintenance	$ 214,981	$ 46,829	$ 261,810	21.78%
Total Salary	$ 4,324,501	$ 91,604	$ 4,416,105	2.12%
Other Expenses				
Instructional Leadership	$ 12,638	$ (388)	$ 12,250	-3.07%
Classroom and Specialist Teachers	$ 55,664	$ (7,514)	$ 48,150	-13.50%
Professional Development	$ 8,750	$ 690	$ 9,440	7.89%
Instructional Equipment and Technology	$ 104,016	$ (270)	$ 103,746	-0.26%
Guidance and Psychological	$ 3,000	$ -	$ 3,000	0.00%
Pupil Services	$ 4,350	$ -	$ 4,350	0.00%
Operations and Maintenance	$ 388,482	$ (13,037)	$ 375,445	-3.36%
Total Other Expenses	$ 576,900	$ (20,519)	$ 556,381	-3.56%
Total - Heritage School	$ 4,901,401	$ 71,085	$ 4,972,486	1.45%

Summary - Charlton Middle

Account Description		FY25 Final Budget		FY26 Increases/ (Decreases)		FY26 Proposed Budget	FY26 % Change
Salary							
Instructional Leadership	$	337,504	$	10,125	$	347,629	3.00%
Classroom and Specialist Teachers	$	5,005,378	$	34,191	$	5,039,569	0.68%
Medical and therapeutic Services	$	157,444	$	4,723	$	162,167	3.00%
Guidance and Psychological	$	332,924	$	9,988	$	342,912	3.00%
Pupil Services	$	87,389	$	2,532	$	89,921	2.90%
Operations and Maintenance	$	331,319	$	9,940	$	341,259	3.00%
Total Salary	$	6,251,958	$	71,498	$	6,323,456	1.14%
Other Expenses							
Instructional Leadership	$	17,688	$	422	$	18,110	2.39%
Classroom and Specialist Teachers	$	43,702	$	(2,446)	$	41,256	-5.60%
Professional Development	$	7,000	$	150	$	7,150	2.14%
Instructional Equipment and Technology	$	229,572	$	(97,361)	$	132,211	-42.41%
Guidance and Psychological	$	6,041	$	(250)	$	5,791	-4.14%
Pupil Services	$	25,350	$	(1,000)	$	24,350	-3.94%
Out of District Tuitions	$	12,500	$	-	$	12,500	0.00%
Operations and Maintenance	$	392,957	$	(2,538)	$	390,419	-0.65%
Total Other Expenses	$	734,810	$	(103,023)	$	631,787	-14.02%
Total - Charlton Middle	$	6,986,768	$	(31,525)	$	6,955,243	-0.45%

Account Description		FY25 Final Budget		FY26 Increases/ (Decreases)		FY26 Proposed Budget	FY26 % Change
Summary - Shepherd Hill High							
Salary							
Instructional Leadership	$	586,103	$	16,116	$	602,219	2.75%
Classroom and Specialist Teachers	$	6,470,326	$	99,929	$	6,570,255	1.54%
Medical and therapeutic Services	$	84,757	$	2,543	$	87,300	3.00%
Guidance and Psychological	$	758,488	$	(37,568)	$	720,920	-4.95%
Pupil Services	$	134,104	$	3,918	$	138,022	2.92%
Operations and Maintenance	$	534,041	$	(22,643)	$	511,398	-4.24%
Total Salary	$	8,567,819	$	62,296	$	8,630,115	0.73%
Other Expenses							
Instructional Leadership	$	68,123	$	(1,123)	$	67,000	-1.65%
Classroom and Specialist Teachers	$	233,727	$	(184)	$	233,543	-0.08%
Professional Development	$	26,000	$	1,750	$	27,750	6.73%
Instructional Equipment and Technology	$	122,116	$	(4,335)	$	117,781	-3.55%
Guidance and Psychological	$	27,250	$	-	$	27,250	0.00%
Pupil Services	$	287,900	$	(24,300)	$	263,600	-8.44%
Out of District Tuitions	$	25,000	$	-	$	25,000	0.00%
Operations and Maintenance	$	652,190	$	5,599	$	657,789	0.86%
Total Other Expenses	$	1,442,306	$	(22,593)	$	1,419,713	-1.57%
Total - Shepherd Hill	$	10,010,125	$	39,703	$	10,049,828	0.40%

Average Class Size Projections FY26: Without Staffing Changes

		Dudley Student #	Current Section #	Ave Class Size: Current
MASON RD	Pre-K	64	2	32.00
	K	107	5	21.40
	1	109	6	18.17
		280	*13*	
DUDLEY ELEM	2	118	4	29.50
	3	74	6	12.33
	4	124	5	24.80
		316	*15*	
DUDLEY MIDDLE	5	117	6	19.50
	6	119	6	19.83
	7	136	7	19.43
	8	146	6	24.33
		518	*25*	

	Charlton Student #	Current Section #	Ave Class Size: Current
CHARLTON ELEM	64	2	32.00
	114	6	19.00
	117	7	16.71
	295	*15*	
HERITAGE	157	6	26.17
	130	7	18.57
	145	7	20.71
	432	*20*	
CHARLTON MIDDLE	152	7	21.71
	152	7	21.71
	163	7	23.29
	160	7	22.86
	627	*28*	

Average Class Size Projections FY26: With Staffing Changes

		Dudley Student #	Projected Section #	Ave Class Size: Projected	Noted Changes
MASON RD	Pre-K	64	2	32.00	
	K	107	5	21.40	
	1	109	6	18.17	
		280	*13*		
DUDLEY ELEM	2	118	5	23.60	Redistribute two sections from Grade 3: one to Grade 2 and one to Grade 4
	3	74	4	18.50	
	4	124	6	20.67	
		316	*15*		
DUDLEY MIDDLE	5	117	6	19.50	
	6	119	6	19.83	Redistribute one section from Grade 7 to Grade 8
	7	136	6	22.67	
	8	146	7	20.86	
		518	*25*		

	Charlton Student #	Projected Section #	Ave Class Size: Projected	Noted Changes
CHARLTON ELEM	64	2	32.00	
	114	6	19.00	Reduction of one section from Grade 1
	117	6	19.50	
	295	*14*		
HERITAGE	157	7	22.43	Redistribute one section from Grade 3 to Grade 2
	130	6	21.67	
	145	7	20.71	
	432	*20*		
CHARLTON MIDDLE	152	7	21.71	
	152	7	21.71	
	163	7	23.29	
	160	7	22.86	
	627	*28*		

School Committee Special Education Update February 12, 2025

Van Pool Update:
As we know, special education transportation was a challenge last year. This year, special education transportation has run much more smoothly. There have been occasional delays related to road work, unexpected traffic, and staff illness; however, these delays have been few and far between and are consistent with delays that are experienced with regular transportation. These positive changes appear to be a direct result of the changes implemented by Van Pool over the past several months. On Wednesday, January 29, two members of Van Pool, Katherine Estell and Sarah LoRicco, came to the district office in person to meet with the director of pupil personnel services, special education administrative assistant, and special education clerk, to provide updates. These updates include:

- ➢ Salary for drivers was increased
- ➢ Training programs have increased from 4 days to 3 weeks
- ➢ Van Pool is now fully staffed
- ➢ Van Pool is actively looking for a building in the area and their goal is to achieve this by the end of June and hope for it to be up and running for the extended school year program
- ➢ A few more vans were added to the fleet
- ➢ Tech Updates
    - ○ New radio system
    - ○ New phone system in the office - gives an AI description of who is calling and goes to the computers of people working in the office so they can see who is calling, what the call is about, and enables anyone to hop right on the call
    - ○ Lid Ex - AI camera - interior view (live) and exterior view; also gives drivers corrections (i.e., rolling through a stop sign, speeding, following too close behind another vehicle) and if the driver does not correct the action, this data is automatically sent to a manager so they can address it with the employee
- ➢ There is now a safety officer in all buildings

We are confident that, through Van Pool's efforts and continued collaboration with the district, our students receiving specialized transportation will have a positive experience for years to come.

Goalbook Update:

- Usage data is excellent - 100% activated and 114 resources accessed, on average. Seeing great use across the district, particularly at high school level!
- Pre-survey data indicated lowest area of readiness in developing standards-aligned goals
- Annual user survey results were very strong - 97% agree Goalbook supports effectiveness; 95% agree Goalbook supports efficiency.

Open-Ended Questions and Comments from Goalbook Annual User Survey:

In what way(s) has your use of Goalbook Toolkit positively impacted *your practice*?

- It has helped me feel more confident in creating goals and objectives. It is also very helpful having all our special education teachers using it, so we are familiar with the language we

are using to create goals and benchmarks.
- I like that it aligns to the standards and I can get all I need done in one place.
- Using Goalbook I have been able to input more detailed benchmark objectives that support the individualized learning goal. This has also been a huge time saver for my practice.
- Writing IEP's. using baseline assessments. framework for present levels. progress monitoring.
- less time writing the new IEP.

In what way(s) has your use of Goalbook Toolkit positively impacted your students?

- It offers A LOT of resources that directly assess their goals.
- Made goals better for them.
- Better informed goals and objectives that guide instruction.
- Helps with goal planning.
- Goals with more specific objectives.
- Students' goals are tailored for each student and their learning profiles.