DUDLEY-CHARLTON REGIONAL SCHOOL DISTRICT

Meeting of the Dudley-Charlton Regional School Committee
Wednesday, February 11th, 2026 at 6:30 PM
Charlton Middle School
2 Oxford Rd.
Charlton, MA 01507

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Minutes

**I. Call Meeting to Order**

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

Jeanne Costello, Chair
Maureen Chickering
Kelly Szela
Jaime Dell'Ovo
Cathleen Carmignani, Vice-Chair
Anthony Aube
Caitlynn Panczyk

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

Chair declaration: In accordance with Mass. General Law Charter 30(A), Sec 20 and in accordance with Chapter 2 of the Acts of 2023 I announce this meeting is being recorded by the (Dudley Charlton Regional School District) and I ask if there is anyone else present that is recording today's meeting? Please let the minutes reflect. No one else present was recording the meeting.

**II. Pledge of Allegiance**

**III. Moment of Silence**

**IV. Presentation of the Dudley-Charlton RSD Fiscal Year 2027 Budget Overview – Steven Lamarche**

Superintendent Lamarche presented the DCRSD FY 2027 budget and capital to the members of the Towns of Charlton and Dudley. Superintendent Lamarche answered all questions asked by the Towns of Dudley and Charlton Board members.

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

There was a recess taken from 7:54 pm - 8:02 pm

**VI. Consent Agenda Items**

A. Approval of the Warrant

**VII. Communications**

K. Szela stated Charlton PTO has put together a parents Bingo night on March 27th.
J. Costello stated there was no SEPAC meeting for the month of February, next meeting will be held on March 18th.

**VIII. Student Representative's Report - Hayley Phommala**

- Boys basketball has senior night tomorrow, they will host Groton-Dunstable
- Show Choir hosted their annual Central MA Show Choir Festival this past weekend

- The Varsity Cheer Team competed at the Ram Rumble this past weekend and won first place.

**IX. Public Comment**

There was no public comment

**X. New Business**

A. Policy-Action

1. EFBA – School Food and Nutrition – Meal Modification
2. IKF – Graduation Requirements
3. JIH – Search and Seizure

This was tabled due to no feedback. It will be sent out again in hopes there is some feedback and put on a future agenda.

**XI. Old Business**

A. Program of Studies- Shepherd Hill - Principal Darren Elwell

There were no further updates from Principal Elwell.

A motion by A. Aube, seconded by C. Carmignani to accept the program of studies as presented and discussed passed unanimously.

| | |
|---|---|
| J. Costello | C. Carmignani |
| M. Chickering | A. Aube |
| K. Szela | C. Panczyk |
| J. Dell'Ovo | |

**XII. Adjourn**

A motion by A. Aube, seconded by Maureen Chickering to adjourn the meeting at 8:08 pm was passed unanimously.

| | |
|---|---|
| Jeanne Costello | Cathleen Carmignani |
| Maureen Chickering | Anthony Aube |
| K. Szela | C. Panczyk |
| J. Dell'Ovo | |

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.

## Dudley-Charlton Regional School Committee Goals 2025–2026

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### Governance and Leadership Capacity:

The Dudley-Charlton Regional School Committee will strengthen its governance practices and leadership capacity by building consistent systems, fostering effective communication, and deepening collaboration with students, families, and community partners.

**Educational Excellence and Student Experience:**
The School Committee will ensure all students have equitable access to high-quality instruction, effective educators, and enriching experiences that promote learning, engagement, and well-being.

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**Fiscal Responsibility and Resource Stewardship:**
The School Committee will strategically align fiscal planning and resource allocation with the District's 10-Year Capital Plan to ensure financial sustainability and equitable student outcomes.

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**Next Meeting Dates:**
School Committee Meeting: 6:30 PM, Wednesday, March 4th, 2026 - SHRHS
Policy Review Subcommittee: 4:00 PM, Tuesday, February 10, 2026 - District Office
Curriculum for Teaching and Learning: 11:00 AM, Wednesday, March 4, 2026 - Video Conference
Capital Outlay/Safety Subcommittee: 9:00 AM, Friday, February 20, 2026 - Video Conference
Budget and Finance Subcommittee: 8:00 AM, Friday, February 20, 2026 - Video Conference
Executive Sessions Minutes Review: TBD

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**Future Agenda Items:** MCAS/Student Achievement Report, Special Education/English Learner/504, PAES Showcase, Subcommittee updates, School Councils

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Agenda

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

**VI. Consent Agenda Items**

A. Approval of the Warrant

**VII. Communications**

**VIII. Student Representative's Report – Danika Marcotte**

**IX. Public Comment**

**X. New Business**

A. Policy-Action

1. EFBA – School Food and Nutrition – Meal Modification
2. IKF – Graduation Requirements
3. JIH – Search and Seizure

**XI. Old Business**

A. Program of Studies- Shepherd Hill - Principal Darren Elwell

**XII. Adjourn**

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**Dudley-Charlton Regional School Committee Goals 2025–2026**

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The Dudley-Charlton Regional School Committee will strengthen its governance practices and leadership capacity by building consistent systems, fostering effective communication, and deepening collaboration with students, families, and community partners.

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# DUDLEY-CHARLTON FY2027 BUDGET

**February 11, 2026**
**@ CMS**


**Steven M. Lamarche**

***Superintendent***

**Joseph J. DeSantis**

***Director of Finance and Operations***

# AGENDA

- Relevant Information
- Assumptions/Risks
- Fiscal Year 2027
- Capitol Plan
- Questions



# INTRODUCTION



The annual school budget process outlines how our community's tax dollars are thoughtfully invested to support a Dudley-Charlton education. Together, they translate financial planning into meaningful opportunities for students, ensuring resources are aligned with the district's enduring commitment to excellence.

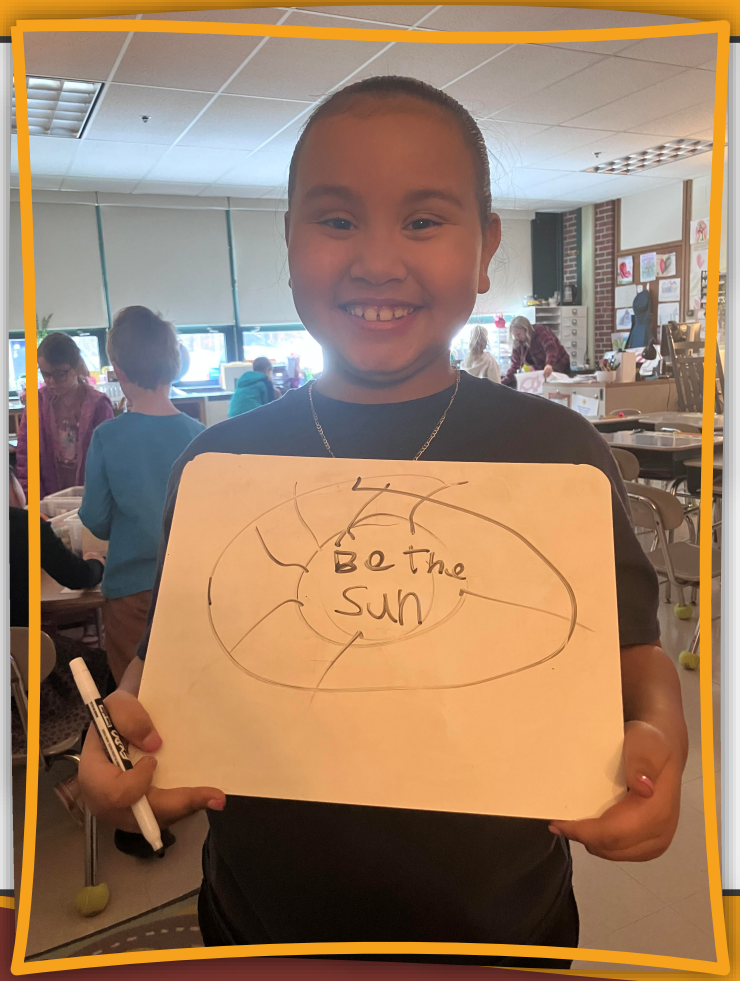
This work also anchors important districtwide dialogue, requiring careful deliberation and informed decision-making as priorities are balanced and how programs are valued within a finite set of resources.

# SCHOOL COMMITTEE GOALS



## 2025-2026

# School Committee Goals




**Governance and Leadership Capacity:**

**The Dudley-Charlton Regional School Committee will strengthen its governance practices and leadership capacity by building consistent systems, fostering effective communication, and deepening collaboration with students, families, and community partners.**

# School Committee Goals

## Educational Excellence and Student Experience:

**The School Committee will ensure all students have equitable access to high-quality instruction, effective educators, and enriching experiences that promote learning, engagement, and well-being.**



# School Committee Goals



## Fiscal Responsibility and Resource Stewardship:

**The School Committee will strategically align fiscal planning and resource allocation with the District's 10-Year Capital Plan to ensure financial sustainability and equitable student outcomes.**

# 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 FY2027** ☑
  272 districts in hold harmless (85.27%), 69 are regionals
- **Excess & Deficiency stable for FY2027** ☑ +
- **School Choice/Charter Assessments stable FY2027** ☐
- **Level funded supplies/technology (FY21-FY27)** ☑ **[HQIM]**
- **Federal Entitlement Grants stable FY2027** ☐
  Title I, Title II, Title IV, Title III, 240
- **Reimbursements remain stable for FY2027** ☐
  Transportation, Circuit Breaker, Medicaid

# REMINDER

**As we engage in the 360 fiscal planning process, we remain firmly committed to responsible stewardship, carefully reviewing expenditures, maintaining a conservative financial approach, and exercising flexibility only where supported by our financial partnerships with Charlton and Dudley.**

**Every investment is made with purpose. Fiscal responsibility is not simply about balance, but about making disciplined, strategic choices that strengthen student learning, support our staff, and reflect our shared responsibility to the community.**

**By aligning fiscal prudence with educational priorities, we ensure resources are directed where they matter most, positioning the district to meet today's needs while remaining prepared for future challenges.**

# FY27 AREAS OF SPECIFIC FOCUS

- Class Size
- Contractual Obligations
- Active Employee Benefits and Health Insurance
- Retiree Health Benefits
- Student Safety – School Resource Officer Balance
- Out of District Tuitions
- Regulatory Overload/Restoration

# BIG NUMBERS

| | | | |
|---|---|---|---|
| FY25 | $ 59,885,638 | 2.68% | |
| FY26 | $ 62,209,895 | 3.88% | $ 2,324,257 |
| FY27 | *$ 65,836,147* | *5.83%* | *$ 3,626,252* |
| FY27 Target | | | |

# FY27 AREAS OF SPECIFIC FOCUS

- *Class Size*
- *Contractual Obligations*
- *Active Employee Benefits and Health Insurance*
- *Retiree Health Benefits*
- **Student Safety – School Resource Officer Balance**
- *Out of District Tuitions*
- *Regulatory Overload/Restoration*

# STUDENT SAFETY – SRO - CHARLTON

**Fiscal Commitment**

The School Resource Officer (SRO) position would be funded and employed by the Town of Charlton. The district's role would be limited to an annual contribution of **$30,000–$35,000**, providing predictability and a clearly defined fiscal commitment.

**Rationale**

- Extends consistent access to school safety and prevention supports across the district, addressing the absence of on-site SRO coverage in the Charlton schools.
- Strengthens collaboration, preparedness, and relationship-building among students, staff, administrators, and local public safety partners.
- Leverages a cost-share model that avoids creating a new district position while expanding supports in a fiscally responsible manner.

# FY27 AREAS OF SPECIFIC FOCUS

- *Class Size*
- *Contractual Obligations*
- *Active Employee Benefits and Health Insurance*
- *Retiree Health Benefits*
- *Student Safety – School Resource Officer Balance*
- *Out of District Tuitions*
- Regulatory Overload/Restoration

# ASSISTANT DIRECTOR FOR PUPIL PERSONNEL SERVICES

- **Fiscal Impact & Rationale**

  Proposed budget increase of **$105,000** to add leadership capacity within the Department of Pupil Personnel Services.

- Restores a leadership role that existed prior to the Dudley override ($40,000–$50,000 previously allocated)
- Responds to continued growth in the number and complexity of out-of-district placements, requiring increased oversight, coordination, and fiscal management.
- Addresses expanded DESE integrated monitoring, to include general education responsibilities such as oversight of building-based Instructional Support Teams (IST) and MTSS implementation.
- Reflects the 30% increase in students identified with disabilities in Dudley-Charlton, consistent with statewide trends.

# ASSISTANT DIRECTOR FOR PUPIL PERSONNEL SERVICES

| | | | | |
|---|---|---|---|---|
| 6580000 | Dudley-Charlton Reg | 3432 | Administration | $295 |
| 170000 | Auburn | 2449 | Administration | $414 |
| 1100000 | Grafton | 3050 | Administration | $516 |
| 1860000 | Millbury | 1650 | Administration | $523 |
| 2140000 | Northbridge | 1865 | Administration | $523 |
| 1350000 | Holland | 226 | Administration | $536 |
| 3060000 | Wales | 93 | Administration | $545 |
| 450000 | Brookfield | 302 | Administration | $555 |
| 7530000 | Quabbin | 2168 | Administration | $555 |
| 2870000 | Sturbridge | 902 | Administration | $595 |
| 2900000 | Sutton | 1310 | Administration | $607 |
| 3160000 | Webster | 1699 | Administration | $648 |
| 7780000 | Quaboag Regional | 1118 | Administration | $686 |
| 2260000 | Oxford | 1493 | Administration | $694 |
| 2150000 | North Brookfield | 407 | Administration | $695 |
| 7700000 | Tantasqua | 1759 | Administration | $730 |
| 7670000 | Spencer-E Brookfield | 1418 | Administration | $805 |
| 3040000 | Uxbridge | 1632 | Administration | $905 |
| 2770000 | Southbridge | 1885 | Administration | $934 |
| 1510000 | Leicester | 1322 | Administration | $947 |
| 8760000 | Bay Path RVTHS | 1088 | Administration | $984 |

## SWCEC Member Districts

DCRSD - $ 295 *29.00 $324*

($ 119) *($ 90)*

Auburn - $ 414

$ 416,500/$ 315,000

# ASSISTANT DIRECTOR FOR PUPIL PERSONNEL SERVICES

| | | | |
|---|---|---|---|
| Dudley-Charlton Reg | 3432 | Administration | $295 |
| Bridgewater-Raynham | 5582 | Administration | $457 |
| Ashburnham-Westminster | 2264 | Administration | $458 |
| Whitman-Hanson | 3483 | Administration | $472 |
| North Middlesex | 3736 | Administration | $495 |
| Freetown-Lakeville | 2700 | Administration | $505 |
| Hampden-Wilbraham | 2837 | Administration | $509 |
| Acton-Boxborough | 5146 | Administration | $524 |
| Dennis-Yarmouth | 2941 | Administration | $543 |
| Quabbin | 2168 | Administration | $555 |
| Dighton-Rehoboth | 2549 | Administration | $562 |
| Groton-Dunstable | 2305 | Administration | $562 |
| Mendon-Upton | 2072 | Administration | $568 |
| Ayer Shirley School District | 1687 | Administration | $574 |
| Quaboag Regional | 1118 | Administration | $686 |
| Tantasqua | 1759 | Administration | $730 |
| Spencer-E Brookfield | 1418 | Administration | $805 |
| Hamilton-Wenham | 1525 | Administration | $818 |
| Blackstone-Millville | 2142 | Administration | $935 |
| Bay Path RVTHS | 1088 | Administration | $984 |

## Regional School Districts

DCRSD - $ 295 *29.00 $324*

($ 162) *($ 133)*

BRRSD - $ 457

$ 567,000/$ 465,500

# FY27 AREAS OF SPECIFIC FOCUS

- Class Size
- *Contractual Obligations*
- *Active Employee Benefits and Health Insurance*
- *Retiree Health Benefits*
- *Student Safety – School Resource Officer Balance*
- *Out of District Tuitions*
- *Regulatory Overload/Restoration*

# PROJECTED CLASS SIZE W/ADJUSTMENTS TO BALANCE FY27

## Average Class Size Projections FY27: *With* Staffing Changes

| | | Dudley Student # | Current Section # | Ave Class Size: Current | | | Charlton Student # | Current Section # | Ave Class Size: Current | |
|---|---|---|---|---|---|---|---|---|---|---|
| MASON RD | Pre-K | 63 | 2 | 15.75 | | CHARLTON ELEM | 53 | 2 | 13.25 | |
| | K | 90 | 5 | 18.00 | | | 127 | 6 | 21.17 | |
| | 1 | 95 | 5 | 19.00 | 6/5 Grade 1 | | 130 | 6 | 21.67 | |
| | | *248* | *12* | | | | *310* | *14* | | |
| DUDLEY ELEM | 2 | 108 | 6 | 18.00 | | HERITAGE | 122 | 6 | 20.33 | 7/6 Grade 2 |
| | 3 | 112 | 5 | 22.40 | 4/5 Grade 3 | | 164 | 7 | 23.43 | 6/7 Grade 3 |
| | 4 | 79 | 4 | 19.75 | 5/4 Grade 4 | | 127 | 6 | 21.17 | 7/6 Grade 4 to ILC |
| | | *299* | *15* | | | | *413* | *19* | | |
| DUDLEY MIDDLE | 5 | 128 | 6 | 21.33 | | CHARLTON MIDDLE | 142 | 7 | 20.29 | |
| | 6 | 126 | 6 | 21.00 | | | 148 | 7 | 21.14 | |
| | 7 | 122 | 6 | 20.33 | 7/6 Grade 7 | | 149 | 7 | 21.29 | |
| | 8 | 145 | 7 | 20.71 | | | 164 | 7 | 23.43 | |
| | | *521* | *25* | | | | *603* | *28* | | |
| Totals and AVG.Class.Size | | 1068 | 52 | 20.06 | | | 1326 | 61 | 21.54 | |

# FY27 AREAS OF SPECIFIC FOCUS

- Class Size
- Contractual Obligations
- Active Employee Benefits and Health Insurance
- Retiree Health Benefits
- Student Safety – School Resource Officer Balance
- Out of District Tuitions
- Regulatory Overload/Restoration

# AREAS OF SPECIFIC FOCUS

| | |
|---|---|
| Transportation | $ 133,834 |
| Contractual Obligations | $ 1,455,802 |
| Active Employee Benefits/Ins. | $ 673,559 |
| OOD Tuitions | $ 250,000 |
| Retiree Health Benefits | $ 522,084 |
| WCRS | $ 173,379 |
| SRO + Assistant Director PPS | $ 145,000 |
| School Choice Assessment | $ 227,219 |
| Other line variances | $ 45,375 |
| 5.83% Total | $ 3,626,252 |





| Product | Level | Budget Impact |
|---|---|---|
| Elementary Math - New Implementation for SY27-28 | Elementary | $230,000 |
| Open Sci Ed Materials for Labs and Implementation of New Course at SHRHS | Secondary | $30,000 |
| High School Math Geometry Implementation for SY27-28 | Secondary | $30,000 |

# Variance work 5.83% to 4.49%




| | | |
|---|---|---|
| FY26 per pupil Increase [E&D] | | ($ 247,425) |
| Amazon | | ($ 250,000) |
| Gov's School Choice Assessment | | ($ 140,000) |
| Class Size Management (3.0 FTEs) | | ($ 195,000) |
| | Total | ($ 832,425) |
| *5.83%* | *$3,626,252* | |
| | | $ 2,793,827 |
| | | 4.49% |

# BIG NUMBERS

| | | | |
|---|---|---|---|
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| FY26 | $ 62,209,895 | 3.88% | $ 2,324,257 |
| FY27 | $ 65,836,147 | 5.83% | $ 3,626,252 |
| FY27 Target | *$ 65,003,722* | *4.49%* | *$ 2,793,827* |

# FY27 Budget - Initial 2/4/26

| Assessments | | | | |
|---|---|---|---|---|
| | FY26 | FY27 | $ Change | % Change |
| **DCRSD** | $ 62,209,895 | $ 65,836,147 | $ 3,626,252 | 5.83% |
| | | | | |
| **Charlton (53.71%)** | | | | |
| Minimum | 15,494,647 | 17,196,924 | 1,702,277 | 10.99% |
| Transportation | 1,158,776 | 1,254,138 | 95,362 | 8.23% |
| Additional | 3,289,061 | 3,463,833 | 174,772 | 5.31% |
| Subtotal Operating | 19,942,484 | 21,914,895 | 1,972,411 | 9.89% |
| **Capital** | | | | |
| Sewer Charges | 25,776 | 25,776 | - | |
| Shepherd Hill Field (Debt Excl) | 60,858 | 56,967 | (3,891) | |
| July 2024 Capital-Bond | 230,050 | 217,050 | (13,000) | |
| Subtotal Capital | 316,684 | 299,793 | (16,891) | -5.33% |
| **Total Assessment - Charlton FY27** | 20,259,168 | 22,214,688 | 1,955,520 | 9.65% |
| | | | | |
| **Dudley (46.29%)** | | | | |
| Minimum | 8,359,605 | 9,037,239 | 677,634 | 8.11% |
| Transportation | 995,484 | 1,080,879 | 85,395 | 8.58% |
| Additional | 2,825,571 | 2,985,307 | 159,736 | 5.65% |
| Subtotal Operating | 12,180,660 | 13,103,425 | 922,765 | 7.58% |
| **Capital** | | | | |
| Sewer Charges | 9,224 | 9,224 | - | |
| Shepherd Hill Field (Debt Excl) | 52,281 | 56,171 | 3,890 | |
| July 2024 Capital-Bond | 303,350 | 283,100 | (20,250) | |
| Subtotal Capital | 364,855 | 348,495 | (16,360) | -4.48% |
| **Total Assessment - Dudley - FY27** | 12,545,515 | 13,451,920 | 906,405 | 7.22% |
| | | | | |
| ***Total Assessment*** | *32,804,683* | *35,666,608* | *2,861,925* | *8.72%* |

# FY27 Budget - Version 2.0 2/4/26

## *DRAFT VERSION*

| Assessments | | | | |
|---|---|---|---|---|
| | FY26 | FY27 | $ Change | % Change |
| **DCRSD** | $ 62,209,895 | $ 65,003,722 | $ 2,793,827 | 4.49% |
| | | | | |
| **Charlton (53.71%)** | | | | |
| Minimum | 15,494,647 | 17,196,924 | 1,702,277 | 10.99% |
| Transportation | 1,158,776 | 1,254,138 | 95,362 | 8.23% |
| Additional | 3,289,061 | 3,016,738 | (272,323) | -8.28% |
| Subtotal Operating | 19,942,484 | 21,467,800 | 1,525,316 | 7.65% |
| **Capital** | | | | |
| Sewer Charges | 25,776 | 25,776 | - | |
| Shepherd Hill Field (Debt Excl) | 60,858 | 56,967 | (3,891) | |
| July 2024 Capital-Bond | 230,050 | 217,050 | (13,000) | |
| Subtotal Capital | 316,684 | 299,793 | (16,891) | -5.33% |
| **Total Assessment - Charlton FY27** | 20,259,168 | 21,767,593 | 1,508,425 | 7.45% |
| | | | | |
| **Dudley (46.29%)** | | | | |
| Minimum | 8,359,605 | 9,037,239 | 677,634 | 8.11% |
| Transportation | 995,484 | 1,080,879 | 85,395 | 8.58% |
| Additional | 2,825,571 | 2,599,977 | (225,594) | -7.98% |
| Subtotal Operating | 12,180,660 | 12,718,095 | 537,435 | 4.41% |
| **Capital** | | | | |
| Sewer Charges | 9,224 | 9,224 | - | |
| Shepherd Hill Field (Debt Excl) | 52,281 | 56,171 | 3,890 | |
| July 2024 Capital-Bond | 303,350 | 283,100 | (20,250) | |
| Subtotal Capital | 364,855 | 348,495 | (16,360) | -4.48% |
| **Total Assessment - Dudley - FY27** | 12,545,515 | 13,066,590 | 521,075 | 4.15% |
| | | | | |
| ***Total Assessment*** | *32,804,683* | *34,834,183* | *2,029,500* | *6.19%* |

# DUDLEY-CHARLTON FY2027 BUDGET

**February 11, 2026**
**@ CMS**

## QUESTIONS

# CAPITOL PLANNING

The capital requests that follow are grounded in a comprehensive Facilities Condition Assessment and Student Capacity Study completed by Habeeb and Associates Architects in May 2024. During the 2024 to 2025 years, the district worked through the School Committee Capital and Safety Subcommittee to refine, validate, and prioritize the findings.

That work translated the original study into a practical and community responsive capital plan, addressing urgent needs, extending timelines where appropriate to support a conservative financial approach, and evaluating opportunities to offset costs through the Massachusetts School Building Authority (MSBA).

As a result, the projects presented are informed, carefully reviewed, and ready for consideration.

# DCRSD Capital Planning
# Phase II = 2026-2029

Habeeb and Associates

Multi-Year Cost $ **164,204,140**

**Refinement, extend, review MSBA opportunities and focus on Student/Staff Safety**

Town of Dudley - ***$ 4,672,926***

SHRHS @46.29% ($ 320,313)

Town of Charlton - ***$ 5,844,838***

SHRHS @53.71% ($ 371,657)

# DCRSD Capital Planning
# Phase II = 2026-2029

## Focus on Student/Staff Safety

- Window Safety Film
- Re-key systems (District)
- Telephone Systems (District)
- Fencing
- Playgrounds upgrades
- Loading Docks
- Window and Masonry Sealant
- Standby Generators
- Water Filtration System (Dudley)
- IT Network Infrastructure
- Worn Carpets (25+ years)
- Fuel Oil Tanks
- Storm Drainage
- Weather Striping Win. & Doors
- Electrical Upgrades
- Site Lighting
- Parking lots/driveways/sidewalks (exception SHRHS)

# NEXT STEPS

Wednesday, February 11, 2026

SC Budget – All Boards - CMS

Wednesday, March 4, 2026

SC Budget Hearing - SHRHS

Wednesday, March 25, 2026

SC Meeting - CMS

May 19, 2026 – Town Meetings

Charlton and Dudley



# DUDLEY-CHARLTON FY2027 CAPITAL

**February 11, 2026**
**@ CMS**

## QUESTIONS

| Account Description | FY26 Final Budget | FY27 Increases/ (Decreases) | FY27 Proposed Budget | FY27 % Change |
|---|---|---|---|---|
| **Summary - District** | | | | |
| ***Salary*** | | | | |
| Superintedent and Business Office | $ 1,153,733 | $ 42,638 | $ 1,196,371 | 3.70% |
| Technology | $ 249,546 | $ 8,734 | $ 258,280 | 3.50% |
| Special Education | $ 948,538 | $ 130,158 | $ 1,078,696 | 13.72% |
| Curriculum and Professional Development | $ - | $ - | $ - | |
| ***Total Salary*** | $ 2,351,818 | $ 181,530 | $ 2,533,347 | 7.72% |
| ***Other Expenses*** | | | | |
| Technology | $ 206,077 | $ 21,800 | $ 227,877 | 10.58% |
| State Assessments | $ 574,559 | $ 277,979 | $ 852,538 | 48.38% |
| Special Education | $ 3,423,986 | $ 286,867 | $ 3,710,853 | 8.38% |
| School Committee | $ 89,900 | $ 4,500 | $ 94,400 | 5.01% |
| Superintendent and Business Office | $ 92,000 | $ 750 | $ 92,750 | 0.82% |
| Maintenance | $ 13,000 | $ - | $ 13,000 | 0.00% |
| Contingency | $ 200,000 | $ - | $ 200,000 | 0.00% |
| Professional Development | $ 93,538 | $ 1,912 | $ 95,450 | 2.04% |
| Transportation | $ 3,536,360 | $ 133,834 | $ 3,670,194 | 3.78% |
| Employee Benefits and Insurance | $ 12,326,648 | $ 1,079,873 | $ 13,406,520 | 8.76% |
| ***Total Other Expenses*** | $ 20,556,068 | $ 1,807,515 | $ 22,363,582 | 8.79% |
| **Total - District** | $ 22,907,885 | $ 1,989,044 | $ 24,896,930 | 8.68% |

*FY27 Budget as of 2.4.2026*

*District*

| | | | | | | |
|---|---|---|---|---|---|---|
| **DISTRICT SALARY** | | | | | | |
| ***Superintedent and Business Office*** | | | | | | |
| Superintendent | | $ | 189,054 | $ | 6,617 | $ 195,671 |
| Asst. Supt. For Teaching and Learning | | $ | 146,280 | $ | 5,120 | $ 151,399 |
| Finance Director | | $ | 133,900 | $ | 4,687 | $ 138,587 |
| Office Staff | | $ | 422,217 | $ | 13,722 | $ 435,939 |
| Data Specialst/District Office Asst. | | $ | - | $ | - | $ - |
| Treasurer | | $ | 20,116 | $ | 704 | $ 20,820 |
| District-Wide Stipends | | $ | 38,680 | $ | 1,354 | $ 40,034 |
| Facility Director | | $ | 98,154 | $ | 6,381 | $ 104,535 |
| Nurse Salaries | | $ | 101,332 | $ | 4,053 | $ 105,386 |
| Attendance Officers | | $ | 4,000 | $ | - | $ 4,000 |
| | *Subtotal* | $ | 1,153,733 | $ | 42,638 | $ 1,196,371 |
| ***Technology*** | | | | | | |
| Technology Coordinator | | $ | 114,544 | $ | 4,009 | $ 118,553 |
| Technicians | | $ | 135,002 | $ | 4,725 | $ 139,727 |
| Technology Support | | $ | - | $ | - | $ - |
| | *Subtotal* | $ | 249,546 | $ | 8,734 | $ 258,280 |
| ***Special Education*** | | | | | | |
| Special Education Director | | $ | 135,960 | $ | 4,759 | $ 140,719 |
| Special Education Secretaries | | $ | 113,702 | $ | 3,980 | $ 117,681 |
| Special Education Team Chair Coordinators | | $ | 608,200 | $ | 18,246 | $ 626,446 |
| Special Education Assistant Director | | $ | - | $ | 100,000 | $ 100,000 |
| BCBA | | $ | 90,677 | $ | 3,174 | $ 93,851 |
| | *Subtotal* | $ | 948,538 | $ | 130,158 | $ 1,078,696 |
| ***Curriculum and Professional Development*** | | | | | | |
| Curriculum Director | | $ | - | $ | - | $ - |
| STEAM Director | | $ | - | $ | - | $ - |
| ELL D/W | | $ | - | $ | - | $ - |
| Prof Dev, District - Curriculum Study | | $ | - | $ | - | $ - |
| | *Subtotal* | $ | - | $ | - | $ - |
| **08 DISTRICT SALARY TOTAL** | | $ | 2,351,818 | $ | 181,530 | $ 2,533,347 |

**DISTRICT OTHER**

***Technology***

| | | | | | | |
|---|---|---|---|---|---|---|
| Lease Payment, Technology | | $ | 149,377 | $ | - | $ 149,377 |
| Hardware Replacement | | $ | 30,000 | $ | 10,000 | $ 40,000 |
| Technology, Adm | | $ | 26,700 | $ | 11,800 | $ 38,500 |
| | *Subtotal* | $ | 206,077 | $ | 21,800 | $ 227,877 |

***State Assessments***

| | | | | | | |
|---|---|---|---|---|---|---|
| School Choice | | $ | 430,884 | $ | 284,243 | $ 715,127 |
| Special Education | | $ | 5,083 | $ | (4,710) | $ 373 |
| Tuition, Charter School | | $ | 138,592 | $ | (1,554) | $ 137,038 |
| | *Subtotal* | $ | 574,559 | $ | 277,979 | $ 852,538 |

***Special Education***

| | | | | | | |
|---|---|---|---|---|---|---|
| Assessment, Special Education | | $ | 6,000 | $ | (1,000) | $ 5,000 |
| Telephone, Special Education | | $ | 250 | $ | - | $ 250 |
| Prof Dev, Travel, Spec Ed Adm | | $ | 2,545 | $ | - | $ 2,545 |
| Copier Services, Special Education | | $ | - | $ | - | $ - |
| Therapy Svcs, Special Education | | $ | 462,227 | $ | 13,867 | $ 476,094 |
| Assistive Tech., Special Education | | $ | 12,500 | $ | - | $ 12,500 |
| Transportation, Special Education | | $ | 1,125,000 | $ | - | $ 1,125,000 |
| Transportation, Foster Care | | $ | 15,000 | $ | - | $ 15,000 |
| Transportation, Monitor | | $ | 2,500 | $ | - | $ 2,500 |
| Transportation, Parent | | $ | 20,000 | $ | - | $ 20,000 |
| Supplies, Special Education | | $ | 6,000 | $ | - | $ 6,000 |
| Professional Growth,Special Education | | $ | 9,000 | $ | 3,000 | $ 12,000 |
| Legal Services | | $ | 14,000 | $ | 21,000 | $ 35,000 |
| Contr Svcs, Special Education, Adm | | $ | - | $ | - | $ - |
| Tuition, Mass Sch, Special Education | | $ | 42,000 | $ | - | $ 42,000 |
| Tuition, Collaborative | | $ | 415,250 | $ | 99,750 | $ 515,000 |
| Tuition, Private Day, Special Education | | $ | 1,102,714 | $ | 75,250 | $ 1,177,964 |
| Tuition, Residential, Special Education | | $ | 189,000 | $ | 75,000 | $ 264,000 |
| | *Subtotal* | $ | 3,423,986 | $ | 286,867 | $ 3,710,853 |

***School Committee***

*FY27 Budget as of 2.4.2026*

*District*

| | | | | | | |
|---|---|---|---|---|---|---|
| Dues & Meetings, MASC, MARS | | $ | 12,000 | $ | 6,000 | $ 18,000 |
| SEPAC | | $ | 2,000 | $ | (500) | $ 1,500 |
| Misc Expense, School Comm | | $ | 5,000 | $ | (1,000) | $ 4,000 |
| Legal Services | | $ | 20,000 | $ | - | $ 20,000 |
| Auditing Expense | | $ | 50,900 | $ | - | $ 50,900 |
| GASB 45 Compliance | | $ | - | $ | - | $ - |
| | *Subtotal* | $ | 89,900 | $ | 4,500 | $ 94,400 |
| ***Superintendent and Business Office*** | | | | | | |
| Advertising | | $ | 10,500 | $ | - | $ 10,500 |
| Telephone, Adm | | $ | 6,000 | $ | (1,000) | $ 5,000 |
| Dues & Meetings, Central Adm | | $ | 23,000 | $ | 3,500 | $ 26,500 |
| Prof Dev, Travel, Secretarial | | $ | 1,000 | $ | - | $ 1,000 |
| Prof Dev, Travel, Supt | | $ | 23,000 | $ | - | $ 23,000 |
| Prof Dev, Travel, Finance Director | | $ | 1,000 | $ | (500) | $ 500 |
| Awards and celebrations, Supt. | | $ | 500 | $ | (250) | $ 250 |
| Copier Services, Adm | | $ | 1,500 | $ | (750) | $ 750 |
| Contr Svcs, Tech, Adm | | $ | - | $ | - | $ - |
| Bank Charges, Adm | | $ | 500 | $ | (250) | $ 250 |
| Supplies, Adm | | $ | 25,000 | $ | - | $ 25,000 |
| District Office Space | | $ | - | $ | - | $ - |
| | *Subtotal* | $ | 92,000 | $ | 750 | $ 92,750 |
| ***Maintenance*** | | | | | | |
| Maintenance of Equipment | | $ | 7,500 | $ | (1,000) | $ 6,500 |
| Maintenance of Vehicles | | $ | 5,500 | $ | 1,000 | $ 6,500 |
| | *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 | $ | 2,000 | $ 72,000 |

| | | FY27 Budget as of 2.4.2026 District | | |
|---|---|---|---|---|
| Prof Dev, Supplies and Materials | | $ 4,218 | $ 232 | $ 4,450 |
| Prof Dev, Presenter Fees | | $ 18,820 | $ (320) | $ 18,500 |
| | *Subtotal* | $ 93,538 | $ 1,912 | $ 95,450 |
| ***Transportation*** | | | | |
| Transportation | | $ 3,470,860 | $ 138,834 | $ 3,609,694 |
| Transportation, Monitor | | $ 500 | $ - | $ 500 |
| Transportation, Homeless | | $ 65,000 | $ (5,000) | $ 60,000 |
| | *Subtotal* | $ 3,536,360 | $ 133,834 | $ 3,670,194 |
| ***Employee Benefits and Insurance*** | | | | |
| F.I.C.A. - Medicare | | $ 545,113 | $ 19,079 | $ 564,192 |
| Insurance, HPHC PPO | | $ 271,143 | $ 25,415 | $ 296,558 |
| Insurance, HPHC EPO 150, 1000 | | $ 7,950,511 | $ 349,040 | $ 8,299,551 |
| Insurance, Medicare | | $ 743,251 | $ 516,870 | $ 1,260,121 |
| Insurance, Medicare Surcharge | | $ 13,250 | $ 2,250 | $ 15,500 |
| Insurance, Life | | $ 30,446 | $ 81 | $ 30,527 |
| Insurance, Dental | | $ 469,799 | $ 6,034 | $ 475,833 |
| OPEB | | $ 25,000 | $ 13,000 | $ 38,000 |
| Unemployment Compensation | | $ 74,539 | $ - | $ 74,539 |
| Worker's Compensation | | $ 224,282 | $ (26,206) | $ 198,076 |
| Insurance, Fire & General Liability | | $ 240,192 | $ (269) | $ 239,923 |
| Insurance, Athletics | | $ 5,000 | $ 200 | $ 5,200 |
| Treasurer's Bond | | $ 3,000 | $ - | $ 3,000 |
| Insurance, Weekly Indemnity | | $ - | $ - | $ - |
| Disability | | $ 6,500 | $ 1,000 | $ 7,500 |
| Worcester Regional Retirement | | $ 1,724,621 | $ 173,379 | $ 1,898,000 |
| | *Subtotal* | $ 12,326,648 | $ 1,079,873 | $ 13,406,520 |
| **08 DISTRICT OTHER TOTAL** | | $ 20,556,068 | $ 1,807,515 | $ 22,363,582 |
| **08 DISTRICT TOTAL** | | $ 22,907,885 | $ 1,989,044 | $ 24,896,930 |

*FY27 Budget as of 2.4.2026*

*Mason Road*

## Summary - Mason Road

| Account Description | | FY26 Final Budget | | FY27 Increases/ (Decreases) | | FY27 Proposed Budget | FY27 % Change |
|---|---|---|---|---|---|---|---|
| ***Salary*** | | | | | | | |
| Instructional Leadership | $ | 164,546 | $ | 9,108 | $ | 173,654 | 5.54% |
| Classroom and Specialist Teachers | $ | 2,073,728 | $ | 27,566 | $ | 2,101,295 | 1.33% |
| Medical and therapeutic Services | $ | 225,976 | $ | 10,548 | $ | 236,524 | 4.67% |
| Guidance and Psychological | $ | 110,006 | $ | 6,232 | $ | 116,238 | 5.67% |
| Pupil Services | $ | 91,259 | $ | 2,554 | $ | 93,813 | 2.80% |
| Operations and Maintenance | $ | 138,667 | $ | 4,853 | $ | 143,520 | 3.50% |
| ***Total Salary*** | $ | 2,804,182 | $ | 60,863 | $ | 2,865,045 | 2.17% |
| ***Other Expenses*** | | | | | | | |
| Instructional Leadership | $ | 8,000 | $ | - | $ | 8,000 | 0.00% |
| Classroom and Specialist Teachers | $ | 39,150 | $ | 2,350 | $ | 41,500 | 6.00% |
| Professional Development | $ | 5,620 | $ | - | $ | 5,620 | 0.00% |
| Instructional Equipment and Technology | $ | 45,308 | $ | 5,769 | $ | 51,077 | 12.73% |
| Guidance and Psychological | $ | 3,000 | $ | - | $ | 3,000 | 0.00% |
| Pupil Services | $ | 2,500 | $ | - | $ | 2,500 | 0.00% |
| Operations and Maintenance | $ | 181,454 | $ | 28,627 | $ | 210,081 | 15.78% |
| ***Total Other Expenses*** | $ | 285,032 | $ | 36,747 | $ | 321,779 | 12.89% |
| **Total - Mason Road** | $ | 3,089,214 | $ | 97,609 | $ | 3,186,824 | 3.16% |

*FY27 Budget as of 2.4.2026*

*Mason Road*

| | | | | | | |
|---|---|---|---|---|---|---|
| **MASON ROAD SALARY** | | | | | | |
| ***Instructional Leadership*** | | | | | | |
| Principal | | $ | 119,746 | $ 4,191 | $ | 123,937 |
| Secretary | | $ | 44,800 | $ 4,917 | $ | 49,717 |
| Special Education Team Chair | | $ | - | $ - | $ | - |
| | *Subtotal* | $ | 164,546 | $ 9,108 | $ | 173,654 |
| ***Classroom and Specialist Teachers*** | | | | $ - | | |
| Classroom Teachers | | $ | 1,330,144 | $ (15,169) | $ | 1,314,976 |
| Special Education Teachers | | $ | 181,141 | $ 6,340 | $ | 187,481 |
| Reading Teacher | | $ | 90,677 | $ 3,174 | $ | 93,851 |
| Teacher Substitutes | | $ | 19,000 | $ 3,500 | $ | 22,500 |
| Stipends | | $ | 12,595 | $ 4,905 | $ | 17,500 |
| Home Instruction | | $ | 1,000 | $ - | $ | 1,000 |
| Kindergarten Assistants | | $ | 164,259 | $ 37,566 | $ | 201,825 |
| Special Education Assistant | | $ | 263,615 | $ (13,145) | $ | 250,470 |
| Library Coordinator | | $ | 11,297 | $ 395 | $ | 11,692 |
| | *Subtotal* | $ | 2,073,728 | $ 27,566 | $ | 2,101,295 |
| ***Medical and therapeutic Services*** | | | | $ - | | |
| Special Education Speech | | $ | 156,838 | $ 7,873 | $ | 164,711 |
| Special Education Therapist | | $ | 39,537 | $ 1,384 | $ | 40,921 |
| Special Education Assistant, Therapy | | $ | 29,601 | $ 1,292 | $ | 30,893 |
| | *Subtotal* | $ | 225,976 | $ 10,548 | $ | 236,524 |
| ***Guidance and Psychological*** | | | | $ - | | |
| Guidance | | $ | - | $ - | $ | - |
| Adjustment Counselor | | $ | 71,528 | $ 4,886 | $ | 76,414 |
| Special Education Psychologist | | $ | 38,478 | $ 1,347 | $ | 39,824 |
| | *Subtotal* | $ | 110,006 | $ 6,232 | $ | 116,238 |
| ***Pupil Services*** | | | | $ - | | |
| Nurse | | $ | 87,259 | $ 3,054 | $ | 90,313 |
| Nurse - Substitute | | $ | 4,000 | $ (500) | $ | 3,500 |
| Monitor | | $ | - | $ - | $ | - |
| | *Subtotal* | $ | 91,259 | $ 2,554 | $ | 93,813 |
| ***Operations and Maintenance*** | | | | $ - | | |

| | | | | | | |
|---|---|---|---|---|---|---|
| Custodians | | $ | 138,667 | $ | 4,853 | $ 143,520 |
| | *Subtotal* | $ | 138,667 | $ | 4,853 | $ 143,520 |
| | | | | $ | - | |
| **10 MASON ROAD SALARY TOTAL** | | $ | 2,804,182 | $ | 60,863 | $ 2,865,045 |
| | | | | | | |
| **MASON ROAD OTHER EXPENSES** | | | | | | |
| ***Instructional Leadership*** | | | | | | |
| Copier Services | | $ | 4,500 | $ | - | $ 4,500 |
| Supplies, Adm | | $ | 1,500 | $ | - | $ 1,500 |
| Awards and celebrations | | $ | 2,000 | $ | - | $ 2,000 |
| | *Subtotal* | $ | 8,000 | $ | - | $ 8,000 |
| ***Classroom and Specialist Teachers*** | | | | | | |
| Travel, Teachers | | $ | 200 | $ | - | $ 200 |
| Supplies, General Classroom | | $ | 15,000 | $ | 1,500 | $ 16,500 |
| Supplies, Other Instructional | | $ | 3,400 | $ | 600 | $ 4,000 |
| STEM | | $ | 1,000 | $ | - | $ 1,000 |
| Textbooks | | $ | 17,500 | $ | - | $ 17,500 |
| Supplies, Special Education | | $ | 1,300 | $ | - | $ 1,300 |
| Library Books | | $ | 750 | $ | 250 | $ 1,000 |
| | *Subtotal* | $ | 39,150 | $ | 2,350 | $ 41,500 |
| ***Professional Development*** | | | | | | |
| Training & Ed, Adm | | $ | 1,500 | $ | - | $ 1,500 |
| Instructional Coaching | | $ | - | $ | - | $ - |
| Prof Dev | | $ | 4,120 | $ | - | $ 4,120 |
| | *Subtotal* | $ | 5,620 | $ | - | $ 5,620 |
| ***Instructional Equipment and Technology*** | | | | | | |
| Technology | | $ | 25,308 | $ | 769 | $ 26,077 |
| Software | | $ | 20,000 | $ | 5,000 | $ 25,000 |
| Contr Svcs, Audiovisual | | $ | - | $ | - | $ - |
| Supplies, AV | | $ | - | $ | - | $ - |
| | *Subtotal* | $ | 45,308 | $ | 5,769 | $ 51,077 |
| ***Guidance and Psychological*** | | | | | | |

| | | | | | | |
|---|---|---|---|---|---|---|
| Testing, Guidance | | $ | 2,500 | $ | - | $ 2,500 |
| Contr Svcs, Therapy | | $ | 500 | $ | - | $ 500 |
| | *Subtotal* | $ | 3,000 | $ | - | $ 3,000 |
| ***Pupil Services*** | | | | | | |
| Contr Svcs, Health | | $ | 500 | $ | - | $ 500 |
| Supplies, Nurse | | $ | 1,500 | $ | - | $ 1,500 |
| Student Activities | | $ | 500 | $ | - | $ 500 |
| | *Subtotal* | $ | 2,500 | $ | - | $ 2,500 |
| ***Operations and Maintenance*** | | | | | | |
| Telephone | | $ | 1,067 | $ | 115 | $ 1,182 |
| Travel, Custodial | | $ | 200 | $ | - | $ 200 |
| Rubbish Removal | | $ | 14,750 | $ | 738 | $ 15,488 |
| Alarm System | | $ | 2,500 | $ | 1,783 | $ 4,283 |
| Supplies, Custodial | | $ | 9,000 | $ | 3,000 | $ 12,000 |
| Contr Svcs, Maint of Grounds | | $ | 16,800 | $ | 10,700 | $ 27,500 |
| Contr Svcs, Maint of Building | | $ | 15,000 | $ | 2,500 | $ 17,500 |
| Supplies, Building Maint | | $ | 6,500 | $ | 500 | $ 7,000 |
| Maintenance of Equipment | | $ | 1,500 | $ | (500) | $ 1,000 |
| Electricity | | $ | 56,500 | $ | 8,934 | $ 65,434 |
| Water | | $ | 11,250 | $ | 3,250 | $ 14,500 |
| Fuel | | $ | 1,500 | $ | - | $ 1,500 |
| Natural Gas | | $ | 44,887 | $ | (2,392) | $ 42,495 |
| | *Subtotal* | $ | 181,454 | $ | 28,627 | $ 210,081 |
| **10 MASON ROAD OTHER EXPENSES TOTAL** | | $ | 285,032 | $ | 36,747 | $ 321,779 |
| **10 MASON ROAD TOTAL** | | $ | 3,089,214 | $ | 97,609 | $ 3,186,824 |

*FY27 Budget as of 2.4.2026*
*Dudley Elementary*

## Summary - Dudley Elementary

| Account Description | FY26 Final Budget | FY27 Increases/ (Decreases) | FY27 Proposed Budget | FY27 % Change |
|---|---|---|---|---|
| ***Salary*** | | | | |
| Instructional Leadership | $ 167,557 | $ 6,250 | $ 173,808 | 3.73% |
| Classroom and Specialist Teachers | $ 2,502,258 | $ 149,349 | $ 2,651,607 | 5.97% |
| Medical and therapeutic Services | $ 134,131 | $ 2,326 | $ 136,457 | 1.73% |
| Guidance and Psychological | $ 309,105 | $ (622) | $ 308,484 | -0.20% |
| Pupil Services | $ 85,503 | $ 5,715 | $ 91,218 | 6.68% |
| Operations and Maintenance | $ 175,423 | $ 6,140 | $ 181,563 | 3.50% |
| ***Total Salary*** | $ 3,373,978 | $ 169,158 | $ 3,543,136 | 5.01% |
| ***Other Expenses*** | | | | |
| Instructional Leadership | $ 16,750 | $ - | $ 16,750 | 0.00% |
| Classroom and Specialist Teachers | $ 66,970 | $ 450 | $ 67,420 | 0.67% |
| Professional Development | $ 9,125 | $ (375) | $ 8,750 | -4.11% |
| Instructional Equipment and Technology | $ 61,028 | $ 472 | $ 61,500 | 0.77% |
| Guidance and Psychological | $ 3,500 | $ - | $ 3,500 | 0.00% |
| Pupil Services | $ 3,000 | $ - | $ 3,000 | 0.00% |
| Operations and Maintenance | $ 231,352 | $ 15,447 | $ 246,799 | 6.68% |
| ***Total Other Expenses*** | $ 391,725 | $ 15,994 | $ 407,719 | 4.08% |
| **Total - Dudley Elementary** | $ 3,765,703 | $ 185,152 | $ 3,950,855 | 4.92% |

*FY27 Budget as of 2.4.2026*

*Dudley Elementary*

**DUDLEY ELEMENTARY SALARY**

| | | | | | | |
|---|---|---|---|---|---|---|
| ***Instructional Leadership*** | | | | | | |
| Principal | | $ | 123,600 | $ | 4,326 | $ 127,926 |
| Secretary | | $ | 43,957 | $ | 1,924 | $ 45,882 |
| Special Education Team Chair | | $ | - | $ | - | $ - |
| | *Subtotal* | $ | 167,557 | $ | 6,250 | $ 173,808 |
| ***Classroom and Specialist Teachers*** | | | | | | |
| Teachers | | $ | 1,721,288 | $ | 43,032 | $ 1,764,320 |
| Special Education Teachers | | $ | 449,982 | $ | 92,024 | $ 542,006 |
| Teacher Substitutes | | $ | 24,000 | $ | 800 | $ 24,800 |
| Reading Teacher | | $ | 66,903 | $ | 4,773 | $ 71,676 |
| Stipends | | $ | 8,685 | $ | 1,360 | $ 10,045 |
| Home Instruction | | $ | 2,500 | $ | (250) | $ 2,250 |
| Library/Volunteer Coordinator | | $ | 16,351 | $ | 170 | $ 16,522 |
| Special Education Assistant | | $ | 212,549 | $ | 7,439 | $ 219,988 |
| | *Subtotal* | $ | 2,502,258 | $ | 149,349 | $ 2,651,607 |
| ***Medical and therapeutic Services*** | | | | | | |
| Special Education Speech | | $ | 38,141 | $ | 10,812 | $ 48,953 |
| Special Education Therapist | | $ | 85,991 | $ | (12,247) | $ 73,744 |
| Special Education Assistant, Therapy | | $ | 10,000 | $ | 3,760 | $ 13,760 |
| | *Subtotal* | $ | 134,131 | $ | 2,326 | $ 136,457 |
| ***Guidance and Psychological*** | | | | | | |
| Guidance | | $ | - | $ | - | $ - |
| Adjustment Counselor | | $ | 248,747 | $ | (10,453) | $ 238,294 |
| Special Education Psychologist | | $ | 60,358 | $ | 9,832 | $ 70,190 |
| | *Subtotal* | $ | 309,105 | $ | (622) | $ 308,484 |
| ***Pupil Services*** | | | | | | |
| Nurse | | $ | 83,003 | $ | 6,715 | $ 89,718 |
| Nurse - Substitute | | $ | 2,500 | $ | (1,000) | $ 1,500 |
| Monitor | | $ | - | $ | - | $ - |
| | *Subtotal* | $ | 85,503 | $ | 5,715 | $ 91,218 |
| ***Operations and Maintenance*** | | | | | | |
| Custodians | | $ | 175,423 | $ | 6,140 | $ 181,563 |

*FY27 Budget as of 2.4.2026*

*Dudley Elementary*

| | | | | | |
|---|---|---|---|---|---|
| | *Subtotal* | $ 175,423 | $ 6,140 | $ | 181,563 |
| **11 DUDLEY ELEMENTARY SALARY TOTAL** | | $ 3,373,978 | $ 169,158 | $ | 3,543,136 |
| **DUDLEY ELEMENTARY OTHER EXPENSES** | | | | | |
| ***Instructional Leadership*** | | | | | |
| Copier Services | | $ 12,750 | $ - | $ | 12,750 |
| Supplies, Adm | | $ 2,500 | $ - | $ | 2,500 |
| Awards and celebrations | | $ 1,500 | $ - | $ | 1,500 |
| | *Subtotal* | $ 16,750 | $ - | $ | 16,750 |
| ***Classroom and Specialist Teachers*** | | | | | |
| Travel, Teachers | | $ 200 | $ - | $ | 200 |
| Supplies, General Classroom | | $ 15,800 | $ 450 | $ | 16,250 |
| Supplies, Other Instructional | | $ 15,000 | $ - | $ | 15,000 |
| Textbooks | | $ 32,270 | $ - | $ | 32,270 |
| STEM | | $ - | $ - | $ | - |
| Supplies, Special Education | | $ 2,500 | $ - | $ | 2,500 |
| Library Books | | $ 1,000 | $ - | $ | 1,000 |
| Home Instruction | | $ 200 | $ - | $ | 200 |
| | *Subtotal* | $ 66,970 | $ 450 | $ | 67,420 |
| ***Professional Development*** | | | | | |
| Training & Ed, Adm | | $ 1,500 | $ (500) | $ | 1,000 |
| Instructional Coaching | | $ - | $ - | $ | - |
| Prof Dev | | $ 7,625 | $ 125 | $ | 7,750 |
| | *Subtotal* | $ 9,125 | $ (375) | $ | 8,750 |
| ***Instructional Equipment and Technology*** | | | | | |
| Technology | | $ 41,028 | $ (8,528) | $ | 32,500 |
| Software | | $ 20,000 | $ 5,000 | $ | 25,000 |
| Contr Svcs, Audiovisual | | $ - | $ 4,000 | $ | 4,000 |
| Supplies, AV | | $ - | $ - | $ | - |
| | *Subtotal* | $ 61,028 | $ 472 | $ | 61,500 |
| ***Guidance and Psychological*** | | | | | |

*FY27 Budget as of 2.4.2026*

*Dudley Elementary*

| | | | | | | |
|---|---|---|---|---|---|---|
| Testing, Guidance | | $ | 3,500 | $ | - | $ 3,500 |
| Contr Svcs, Therapy | | $ | - | | | $ - |
| | *Subtotal* | $ | 3,500 | $ | - | $ 3,500 |
| ***Pupil Services*** | | | | | | |
| Contr Svcs, Health | | $ | 500 | $ | - | $ 500 |
| Supplies, Nurses | | $ | 2,000 | $ | - | $ 2,000 |
| Student Activities | | $ | 500 | $ | - | $ 500 |
| | *Subtotal* | $ | 3,000 | $ | - | $ 3,000 |
| ***Out of District Tuitions*** | | | | | | |
| Tuition, MA Schools, RISE | | $ | - | | | $ - |
| | *Subtotal* | $ | - | $ | - | $ - |
| ***Operations and Maintenance*** | | | | | | |
| Telephone | | $ | 1,067 | $ | 183 | $ 1,250 |
| Travel, Custodial | | $ | 150 | $ | - | $ 150 |
| Rubbish Removal | | $ | 9,350 | $ | 650 | $ 10,000 |
| Alarm System | | $ | 4,500 | $ | 500 | $ 5,000 |
| Supplies, Custodial | | $ | 10,000 | $ | 2,500 | $ 12,500 |
| Contr Svcs, Maint of Grounds | | $ | 30,000 | $ | - | $ 30,000 |
| Contr Svcs, Maint of Building | | $ | 25,000 | $ | 2,500 | $ 27,500 |
| Supplies, Building Maint | | $ | 10,940 | $ | (440) | $ 10,500 |
| Maintenance of Equipment | | $ | 5,000 | $ | - | $ 5,000 |
| Electricity | | $ | 69,500 | $ | 4,649 | $ 74,149 |
| Water | | $ | 11,724 | $ | 776 | $ 12,500 |
| Natural Gas | | $ | 3,820 | $ | 530 | $ 4,350 |
| Fuel | | $ | 50,301 | $ | 3,599 | $ 53,900 |
| | *Subtotal* | $ | 231,352 | $ | 15,447 | $ 246,799 |
| **11 DUDLEY ELEMENTARY OTHER TOTAL** | | $ | 391,725 | $ | 15,994 | $ 407,719 |
| **11 DUDLEY ELEMENTARY TOTAL** | | $ | 3,765,703 | $ | 185,152 | $ 3,950,855 |

*FY27 Budget as of 2.4.2026*
*Dudley Middle*

## Summary - Dudley Middle

| Account Description | FY26 Final Budget | FY27 Increases/ (Decreases) | FY27 Proposed Budget | FY27 % Change |
|---|---|---|---|---|
| ***Salary*** | | | | |
| Instructional Leadership | $ 355,876 | $ 19,052 | $ 374,928 | 5.35% |
| Classroom and Specialist Teachers | $ 4,466,598 | $ 174,902 | $ 4,641,500 | 3.92% |
| Medical and therapeutic Services | $ 90,212 | $ 5,500 | $ 95,712 | 6.10% |
| Guidance and Psychological | $ 306,007 | $ 1,591 | $ 307,598 | 0.52% |
| Pupil Services | $ 82,167 | $ 8,291 | $ 90,458 | 10.09% |
| Operations and Maintenance | $ 267,300 | $ 13,443 | $ 280,744 | 5.03% |
| ***Total Salary*** | $ 5,568,161 | $ 222,779 | $ 5,790,940 | 4.00% |
| ***Other Expenses*** | | | | |
| Instructional Leadership | $ 21,500 | $ 1,500 | $ 23,000 | 6.98% |
| Classroom and Specialist Teachers | $ 44,526 | $ 1,000 | $ 45,526 | 2.25% |
| Professional Development | $ 8,680 | $ 181 | $ 8,680 | 2.09% |
| Instructional Equipment and Technology | $ 105,431 | $ 5,569 | $ 111,000 | 5.28% |
| Guidance and Psychological | $ 3,000 | $ - | $ 3,000 | 0.00% |
| Pupil Services | $ 23,600 | $ - | $ 23,600 | 0.00% |
| Out of District Tuitions | $ 12,500 | $ - | $ 12,500 | 0.00% |
| Operations and Maintenance | $ 385,434 | $ 26,866 | $ 412,300 | 6.97% |
| ***Total Other Expenses*** | $ 604,671 | $ 35,116 | $ 639,606 | 5.81% |
| **Total Dudley Middle** | $ 6,172,832 | $ 257,895 | $ 6,430,546 | 4.18% |

*FY27 Budget as of 2.4.2026*

*Dudley Middle*

**DUDLEY MIDDLE SCHOOL SALARY**

| | | | | | | |
|---|---|---|---|---|---|---|
| ***Instructional Leadership*** | | | | | | |
| Middle School Principal | | $ | 142,140 | $ | 4,975 | $ 147,115 |
| Assistant Principal | | $ | 105,996 | $ | 3,710 | $ 109,706 |
| Secretaries | | $ | 107,740 | $ | 10,367 | $ 118,107 |
| Special Education Team Chair | | $ | - | $ | - | $ - |
| | *Subtotal* | $ | 355,876 | $ | 19,052 | $ 374,928 |
| ***Classroom and Specialist Teachers*** | | | | | | |
| Teachers | | $ | 3,215,993 | $ | 159,575 | $ 3,375,568 |
| Stipends | | $ | 94,735 | $ | (0) | $ 94,735 |
| Teacher Substitutes | | $ | 42,000 | $ | 1,000 | $ 43,000 |
| Special Education Teachers | | $ | 557,266 | $ | 5,479 | $ 562,745 |
| Reading Teacher | | $ | 162,205 | $ | (5,403) | $ 156,803 |
| Home Instruction | | $ | 1,500 | $ | 500 | $ 2,000 |
| Special Education Assistant | | $ | 392,899 | $ | 13,751 | $ 406,650 |
| Media Specialist | | $ | - | $ | - | $ - |
| | *Subtotal* | $ | 4,466,598 | $ | 174,902 | $ 4,641,500 |
| ***Medical and therapeutic Services*** | | | | | | |
| Special Education Speech | | $ | 57,212 | $ | (0) | $ 57,212 |
| Special Education Therapist | | $ | 23,000 | $ | 5,500 | $ 28,500 |
| Special Education Assistant, Therapy | | $ | 10,000 | $ | - | $ 10,000 |
| | *Subtotal* | $ | 90,212 | $ | 5,500 | $ 95,712 |
| ***Guidance and Psychological*** | | | | | | |
| Guidance and Adjustment Counselors | | $ | 267,226 | $ | 1,223 | $ 268,449 |
| Special Education Psychologist | | $ | 38,781 | $ | 368 | $ 39,149 |
| | *Subtotal* | $ | 306,007 | $ | 1,591 | $ 307,598 |
| ***Pupil Services*** | | | | | | |
| Nurse | | $ | 80,167 | $ | 8,791 | $ 88,958 |
| Nurse - Subsitutes | | $ | 2,000 | $ | (500) | $ 1,500 |
| | *Subtotal* | $ | 82,167 | $ | 8,291 | $ 90,458 |
| ***Operations and Maintenance*** | | | | | | |
| Custodians | | $ | 267,300 | $ | 13,443 | $ 280,744 |
| | *Subtotal* | $ | 267,300 | $ | 13,443 | $ 280,744 |

| | | | | | | |
|---|---|---|---|---|---|---|
| **20 DUDLEY MIDDLE SCHOOL SALARY TOTAL** | | $ | 5,568,161 | $ | 222,779 | $ 5,790,940 |
| **DUDLEY MIDDLE SCHOOL OTHER** | | | | | | |
| ***Instructional Leadership*** | | | | | | |
| Misc Expense, Admin | | $ | 2,000 | $ | 500 | $ 2,500 |
| Awards and celebrations | | $ | 1,500 | $ | - | $ 1,500 |
| Copier Services | | $ | 14,000 | $ | 1,000 | $ 15,000 |
| Supplies, Adm | | $ | 4,000 | $ | - | $ 4,000 |
| | *Subtotal* | $ | 21,500 | $ | 1,500 | $ 23,000 |
| ***Classroom and Specialist Teachers*** | | | | | | |
| Travel, Teachers | | $ | 1,000 | $ | 500 | $ 1,500 |
| Supplies, General Classroom | | $ | 18,000 | $ | - | $ 18,000 |
| Textbooks | | $ | 11,000 | $ | - | $ 11,000 |
| Other Instructional Supplies | | $ | 4,376 | $ | - | $ 4,376 |
| STEM/PLTW | | $ | 6,000 | $ | 1,000 | $ 7,000 |
| Supplies, Special Education | | $ | 3,000 | $ | (500) | $ 2,500 |
| Supplies, Library | | $ | 400 | $ | - | $ 400 |
| Library Books | | $ | 750 | $ | - | $ 750 |
| | *Subtotal* | $ | 44,526 | $ | 1,000 | $ 45,526 |
| ***Professional Development*** | | | | | | |
| Training & Ed, Adm | | $ | 2,500 | $ | - | $ 2,500 |
| Instructional Coaching | | $ | - | $ | - | $ - |
| Professional Growth | | $ | 6,180 | $ | 181 | $ 6,180 |
| | *Subtotal* | $ | 8,680 | $ | 181 | $ 8,680 |
| ***Instructional Equipment and Technology*** | | | | | | |
| Technology | | $ | 65,281 | $ | 8,219 | $ 73,500 |
| Technology - Hardware Replacement | | $ | - | $ | - | $ - |
| Software | | $ | 35,150 | $ | (2,650) | $ 32,500 |
| Contr Svcs, Audiovisual | | $ | 4,500 | $ | - | $ 4,500 |
| Supplies, AV | | $ | 500 | $ | - | $ 500 |
| | *Subtotal* | $ | 105,431 | $ | 5,569 | $ 111,000 |

*FY27 Budget as of 2.4.2026*

*Dudley Middle*

| | | | | | | |
|---|---|---|---|---|---|---|
| ***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 |
| Transportation, Athletics | | $ | 4,000 | $ | 1,500 | $ 5,500 |
| Supplies, Athletics | | $ | 10,000 | $ | - | $ 10,000 |
| Student Activities | | $ | 1,000 | $ | (500) | $ 500 |
| Transportation, Student Body | | $ | 2,500 | $ | (1,000) | $ 1,500 |
| | *Subtotal* | $ | 23,600 | $ | - | $ 23,600 |
| ***Out of District Tuitions*** | | | | | | |
| Tuition, MA Schools, RISE | | $ | 12,500 | $ | - | $ 12,500 |
| | *Subtotal* | $ | 12,500 | $ | - | $ 12,500 |
| ***Operations and Maintenance*** | | | | | | |
| Telephone | | $ | 1,734 | $ | 116 | $ 1,850 |
| Travel, Custodial | | $ | 300 | $ | - | $ 300 |
| Rubbish Removal | | $ | 17,250 | $ | 1,250 | $ 18,500 |
| Alarm System | | $ | 1,500 | $ | - | $ 1,500 |
| Supplies, Custodial | | $ | 13,000 | $ | - | $ 13,000 |
| Contr Svcs, Maint of Grounds | | $ | 30,000 | $ | 3,500 | $ 33,500 |
| Contr Svcs, Maint of Building | | $ | 67,500 | $ | 2,000 | $ 69,500 |
| Supplies, Building Maint | | $ | 15,000 | $ | - | $ 15,000 |
| Maintenance of Equipment | | $ | 10,500 | $ | - | $ 10,500 |
| Electricity | | $ | 149,000 | $ | 13,000 | $ 162,000 |
| Water | | $ | 14,000 | $ | 1,000 | $ 15,000 |
| Propane | | $ | 2,150 | $ | - | $ 2,150 |
| Fuel | | $ | 63,500 | $ | 6,000 | $ 69,500 |
| | *Subtotal* | $ | 385,434 | $ | 26,866 | $ 412,300 |

| | | | |
|---|---|---|---|
| **20 DUDLEY MIDDLE SCHOOL OTHER TOTAL** | $ 604,671 | $ 35,116 | $ 639,606 |
| **20 DUDLEY MIDDLE SCHOOL TOTAL** | $ 6,172,832 | $ 257,895 | $ 6,430,546 |

*FY27 Budget as of 2.4.2026*

*Charlton Elementary*

| Account Description | FY26 Final Budget | FY27 Increases/ (Decreases) | FY27 Proposed Budget | FY27 % Change |
|---|---|---|---|---|
| **Summary - Charlton Elementary** | | | | |
| ***Salary*** | | | | |
| Instructional Leadership | $ 154,950 | $ 5,629 | $ 160,579 | 3.63% |
| Classroom and Specialist Teachers | $ 2,844,127 | $ 212,230 | $ 3,056,357 | 7.46% |
| Medical and therapeutic Services | $ 330,771 | $ 30,404 | $ 361,175 | 9.19% |
| Guidance and Psychological | $ 129,777 | $ 3,174 | $ 132,951 | 2.45% |
| Pupil Services | $ 82,167 | $ 4,440 | $ 86,607 | 5.40% |
| Operations and Maintenance | $ 178,523 | $ 6,249 | $ 184,771 | 3.50% |
| ***Total Salary*** | $ 3,720,315 | $ 262,125 | $ 3,982,440 | 7.05% |
| ***Other Expenses*** | | | | |
| Instructional Leadership | $ 9,565 | $ - | $ 9,565 | 0.00% |
| Classroom and Specialist Teachers | $ 46,726 | $ 1,639 | $ 48,365 | 3.51% |
| Professional Development | $ 9,740 | $ (755) | $ 8,985 | -7.75% |
| Instructional Equipment and Technology | $ 106,865 | $ (7,584) | $ 99,281 | -7.10% |
| Guidance and Psychological | $ 3,250 | $ (250) | $ 3,000 | -7.69% |
| Pupil Services | $ 3,250 | $ - | $ 3,250 | 0.00% |
| Operations and Maintenance | $ 219,313 | $ 12,323 | $ 231,636 | 5.62% |
| ***Total Other Expenses*** | $ 398,709 | $ 5,373 | $ 404,082 | 1.35% |
| **Total - Charlton Elementary** | $ 4,119,024 | $ 267,498 | $ 4,386,522 | 6.49% |

*FY27 Budget as of 2.4.2026*

*Charlton Elementary*

**CHARLTON ELEMENTARY SALARY**

| | | | | | | |
|---|---|---|---|---|---|---|
| ***Instructional Leadership*** | | | | | | |
| Principal | | $ | 113,770 | $ | 3,982 | $ 117,752 |
| Secretary | | $ | 41,180 | $ | 1,647 | $ 42,828 |
| Special Education Team Chair | | $ | - | $ | - | $ - |
| | *Subtotal* | $ | 154,950 | $ | 5,629 | $ 160,579 |
| ***Classroom and Specialist Teachers*** | | | | | | |
| Teachers | | $ | 1,569,563 | $ | 150,607 | $ 1,720,170 |
| Special Education Teachers | | $ | 379,262 | $ | (12,512) | $ 366,750 |
| Reading Teacher | | $ | 90,677 | $ | 4,789 | $ 95,466 |
| Teacher Substitutes | | $ | 24,720 | $ | 1,236 | $ 25,956 |
| Stipends | | $ | 8,133 | $ | 2,617 | $ 10,750 |
| Kindergarten Assistants | | $ | 217,151 | $ | 7,600 | $ 224,751 |
| Special Education Assistant | | $ | 543,632 | $ | 57,337 | $ 600,969 |
| Library/Volunteer Coordinator | | $ | 10,989 | $ | 556 | $ 11,545 |
| | *Subtotal* | $ | 2,844,127 | $ | 212,230 | $ 3,056,357 |
| ***Medical and therapeutic Services*** | | | | | | |
| Special Education Speech | | $ | 225,700 | $ | 2,257 | $ 227,957 |
| Special Education Therapist | | $ | 105,071 | $ | 28,147 | $ 133,218 |
| Special Education Assistant, Therapy | | $ | - | $ | - | $ - |
| | *Subtotal* | $ | 330,771 | $ | 30,404 | $ 361,175 |
| ***Guidance and Psychological*** | | | | | | |
| Special Education Psychologist | | $ | 39,100 | $ | 0 | $ 39,100 |
| Adjustment Counselor | | $ | 90,677 | $ | 3,174 | $ 93,851 |
| Adjustment Counselor-add | | $ | - | $ | - | $ - |
| Guidance | | $ | - | $ | - | $ - |
| | *Subtotal* | $ | 129,777 | $ | 3,174 | $ 132,951 |
| ***Pupil Services*** | | | | | | |
| Nurse | | $ | 80,167 | $ | 5,440 | $ 85,607 |
| Nurse - Substitute | | $ | 2,000 | $ | (1,000) | $ 1,000 |
| Monitor | | $ | - | $ | - | $ - |
| | *Subtotal* | $ | 82,167 | $ | 4,440 | $ 86,607 |

*FY27 Budget as of 2.4.2026*

*Charlton Elementary*

| | | | | |
|---|---|---|---|---|
| ***Operations and Maintenance*** | | | | |
| Custodians | $ 178,523 | $ 6,249 | $ 184,771 |
| *Subtotal* | $ 178,523 | $ 6,249 | $ 184,771 |
| **13 CHARLTON ELEMENTARY SALARY TOTAI** | $ 3,720,315 | $ 262,125 | $ 3,982,440 |
| **CHARLTON ELEMENTARY OTHER** | | | |
| ***Instructional Leadership*** | | | |
| Copier Services | $ 7,215 | $ - | $ 7,215 |
| Supplies, Adm | $ 1,350 | $ - | $ 1,350 |
| Awards and celebrations | $ 1,000 | $ - | $ 1,000 |
| *Subtotal* | $ 9,565 | $ - | $ 9,565 |
| ***Classroom and Specialist Teachers*** | | | |
| Travel, Teachers | $ 115 | $ - | $ 115 |
| Supplies, General Classroom | $ 17,500 | $ - | $ 17,500 |
| Other Instructional Supplies | $ - | $ - | $ - |
| STEM | $ - | $ - | $ - |
| Textbooks | $ 25,861 | $ 1,639 | $ 27,500 |
| Supplies, Special Education | $ 2,500 | $ - | $ 2,500 |
| Library Books | $ 750 | $ - | $ 750 |
| *Subtotal* | $ 46,726 | $ 1,639 | $ 48,365 |
| ***Professional Development*** | | | |
| Training & Ed, Adm | $ 1,500 | $ - | $ 1,500 |
| Prof Dev | $ 8,240 | $ (755) | $ 7,485 |
| *Subtotal* | $ 9,740 | $ (755) | $ 8,985 |
| ***Instructional Equipment and Technology*** | | | |
| Technology | $ 74,234 | $ (9,234) | $ 65,000 |
| Software | $ 29,781 | $ - | $ 29,781 |
| Contr Svcs, Audiovisual | $ 2,850 | $ 1,650 | $ 4,500 |
| Supplies, AV | $ - | $ - | $ - |
| *Subtotal* | $ 106,865 | $ (7,584) | $ 99,281 |
| ***Guidance and Psychological*** | | | |

*FY27 Budget as of 2.4.2026*

*Charlton Elementary*

| | | | | | | |
|---|---|---|---|---|---|---|
| Testing, Guidance | | $ | 2,500 | $ | (250) | $ 2,250 |
| Contr Svcs, Therapy | | $ | 750 | $ | - | $ 750 |
| | *Subtotal* | $ | 3,250 | $ | (250) | $ 3,000 |
| ***Pupil Services*** | | | | | | |
| Contr Svcs, Health | | $ | 750 | $ | - | $ 750 |
| Supplies, Nurses | | $ | 2,000 | $ | - | $ 2,000 |
| Student Activities | | $ | 500 | $ | - | $ 500 |
| | *Subtotal* | $ | 3,250 | $ | - | $ 3,250 |
| ***Operations and Maintenance*** | | | | | | |
| Telephone | | $ | 4,000 | $ | - | $ 4,000 |
| Travel, Custodial | | $ | 200 | $ | - | $ 200 |
| Rubbish Removal | | $ | 9,250 | $ | 475 | $ 9,725 |
| Alarm System | | $ | 1,000 | $ | 350 | $ 1,350 |
| Supplies, Custodial | | $ | 8,500 | $ | - | $ 8,500 |
| Contr Svcs, Maint of Grounds | | $ | 20,000 | $ | 2,000 | $ 22,000 |
| Contr Svcs, Maint of Building | | $ | 20,000 | $ | (2,000) | $ 18,000 |
| Supplies, Building Maint | | $ | 9,000 | $ | (1,500) | $ 7,500 |
| Maintenance of Equipment | | $ | 1,500 | $ | - | $ 1,500 |
| Electricity | | $ | 76,486 | $ | 11,725 | $ 88,211 |
| Water | | $ | 5,877 | $ | 1,273 | $ 7,150 |
| Propane | | $ | 500 | $ | - | $ 500 |
| Fuel | | $ | 63,000 | $ | - | $ 63,000 |
| | *Subtotal* | $ | 219,313 | $ | 12,323 | $ 231,636 |
| **13 CHARLTON ELEMENTARY OTHER TOTAL** | | $ | 398,709 | $ | 5,373 | $ 404,082 |
| **13 CHARLTON ELEMENTARY TOTAL** | | $ | 4,119,024 | $ | 267,498 | $ 4,386,522 |

*FY27 Budget as of 2.4.2026*

*Heritage School*

| Account Description | FY26 Final Budget | FY27 Increases/ (Decreases) | FY27 Proposed Budget | FY27 % Change |
|---|---|---|---|---|
| **Summary - Heritage Elementary** | | | | |
| ***Salary*** | | | | |
| Instructional Leadership | $ 183,673 | $ 7,491 | $ 191,163 | 4.08% |
| Classroom and Specialist Teachers | $ 3,465,707 | $ 225,610 | $ 3,691,317 | 6.51% |
| Medical and therapeutic Services | $ 283,670 | $ (4,385) | $ 279,285 | -1.55% |
| Guidance and Psychological | $ 149,327 | $ 5,226 | $ 154,554 | 3.50% |
| Pupil Services | $ 71,918 | $ 18,844 | $ 90,762 | 26.20% |
| Operations and Maintenance | $ 261,810 | $ (1,360) | $ 260,450 | -0.52% |
| ***Total Salary*** | $ 4,416,105 | $ 251,426 | $ 4,667,531 | 5.69% |
| ***Other Expenses*** | | | | |
| Instructional Leadership | $ 12,250 | $ - | $ 12,250 | 0.00% |
| Classroom and Specialist Teachers | $ 48,150 | $ 250 | $ 48,400 | 0.52% |
| Professional Development | $ 9,440 | $ - | $ 9,440 | 0.00% |
| Instructional Equipment and Technology | $ 103,746 | $ (9,246) | $ 94,500 | -8.91% |
| Guidance and Psychological | $ 3,000 | $ (1,500) | $ 1,500 | -50.00% |
| Pupil Services | $ 4,350 | $ - | $ 4,350 | 0.00% |
| Operations and Maintenance | $ 375,445 | $ 8,000 | $ 383,445 | 2.13% |
| ***Total Other Expenses*** | $ 556,381 | $ (2,496) | $ 553,885 | -0.45% |
| **Total - Heritage School** | $ 4,972,486 | $ 248,930 | $ 5,221,416 | 5.01% |

*FY27 Budget as of 2.4.2026*

*Heritage School*

**HERITAGE SCHOOL SALARY**

| | | | | |
|---|---|---|---|---|
| ***Instructional Leadership*** | | | | |
| Principal | $ 119,822 | $ 4,194 | $ | 124,016 |
| Secretaries | $ 63,851 | $ 3,297 | $ | 67,148 |
| Assistant Principal | $ - | $ - | $ | - |
| *Subtotal* | $ 183,673 | $ 7,491 | $ | 191,163 |
| ***Classroom and Specialist Teachers*** | | | | |
| Teachers | $ 2,197,597 | $ 140,323 | $ | 2,337,920 |
| Special Education Teachers | $ 584,771 | $ (46,054) | $ | 538,718 |
| Reading Teacher | $ 68,931 | $ 4,794 | $ | 73,725 |
| Teacher Substitutes | $ 30,000 | $ 4,000 | $ | 34,000 |
| Library/Volunteer Coordinator | $ 16,609 | $ 1,607 | $ | 18,216 |
| Special Education Assistant | $ 423,115 | $ 119,919 | $ | 543,033 |
| Home Instruction | $ 1,000 | $ - | $ | 1,000 |
| Stipends | $ 8,685 | $ 1,020 | $ | 9,705 |
| Special Education Summer School | $ 135,000 | $ - | $ | 135,000 |
| *Subtotal* | $ 3,465,707 | $ 225,610 | $ | 3,691,317 |
| ***Medical and therapeutic Services*** | | | | |
| Special Education Speech | $ 153,392 | $ 8,595 | $ | 161,987 |
| Special Education Therapist | $ 87,443 | $ (14,265) | $ | 73,178 |
| Special Education Assistant, Therapy | $ 42,836 | $ 1,285 | $ | 44,121 |
| *Subtotal* | $ 283,670 | $ (4,385) | $ | 279,285 |
| ***Guidance and Psychological*** | | | | |
| Guidance | $ - | $ - | $ | - |
| Adjustment Counselor | $ 90,677 | $ 3,174 | $ | 93,851 |
| Special Education Psychologist | $ 58,650 | $ 2,053 | $ | 60,703 |
| *Subtotal* | $ 149,327 | $ 5,226 | $ | 154,554 |
| ***Pupil Services*** | | | | |
| Nurse | $ 67,918 | $ 22,344 | $ | 90,262 |
| Nurse- Substitute | $ 4,000 | $ (3,500) | $ | 500 |
| Monitor | $ - | $ - | $ | - |
| *Subtotal* | $ 71,918 | $ 18,844 | $ | 90,762 |
| ***Operations and Maintenance*** | | | | |

*FY27 Budget as of 2.4.2026*

*Heritage School*

| | | | | | | |
|---|---|---|---|---|---|---|
| Custodians | | $ | 261,810 | $ | (1,360) | $ 260,450 |
| | *Subtotal* | $ | 261,810 | $ | (1,360) | $ 260,450 |
| | | | | $ | - | |
| **14 HERITAGE SCHOOL SALARY TOTAL** | | $ | 4,416,105 | $ | 251,426 | $ 4,667,531 |
| | | | | | | |
| **HERITAGE SCHOOL OTHER** | | | | $ | - | |
| ***Instructional Leadership*** | | | | | | |
| Copier Services | | $ | 10,000 | $ | - | $ 10,000 |
| Supplies, Adm | | $ | 1,750 | $ | - | $ 1,750 |
| Awards and celebrations | | $ | 500 | $ | - | $ 500 |
| | *Subtotal* | $ | 12,250 | $ | - | $ 12,250 |
| ***Classroom and Specialist Teachers*** | | | | | | |
| Travel, Teachers | | $ | 200 | $ | - | $ 200 |
| Supplies, General Classroom | | $ | 6,500 | $ | - | $ 6,500 |
| Other Instructional Supplies | | $ | 13,250 | $ | (1,250) | $ 12,000 |
| STEM | | $ | 500 | $ | - | $ 500 |
| Textbooks | | $ | 25,000 | $ | 2,500 | $ 27,500 |
| Supplies, Special Education | | $ | 2,500 | $ | (1,000) | $ 1,500 |
| Library Books | | $ | 200 | $ | - | $ 200 |
| | *Subtotal* | $ | 48,150 | $ | 250 | $ 48,400 |
| ***Professional Development*** | | | | | | |
| Training & Ed, Adm | | $ | 1,200 | $ | (200) | $ 1,000 |
| Prof Dev | | $ | 8,240 | $ | 200 | $ 8,440 |
| | *Subtotal* | $ | 9,440 | $ | - | $ 9,440 |
| ***Instructional Equipment and Technology*** | | | | | | |
| Technology | | $ | 95,481 | $ | (40,481) | $ 55,000 |
| Software | | $ | 5,015 | $ | 29,985 | $ 35,000 |
| Contr Svcs, Audiovisual | | $ | 3,000 | $ | 1,000 | $ 4,000 |
| Supplies, AV | | $ | 250 | $ | 250 | $ 500 |
| | *Subtotal* | $ | 103,746 | $ | (9,246) | $ 94,500 |
| ***Guidance and Psychological*** | | | | | | |
| Testing, Guidance | | $ | 2,500 | $ | (1,000) | $ 1,500 |

| | | | | | | |
|---|---|---|---|---|---|---|
| Contr Svcs, Therapy | | $ | 500 | $ | (500) | $ - |
| | *Subtotal* | $ | 3,000 | $ | (1,500) | $ 1,500 |
| ***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 | | $ | 5,000 | $ | - | $ 5,000 |
| Travel, Custodial | | $ | 200 | $ | - | $ 200 |
| Rubbish Removal | | $ | 16,895 | $ | - | $ 16,895 |
| Alarm System | | $ | 2,600 | $ | (1,000) | $ 1,600 |
| Supplies, Custodial | | $ | 11,000 | $ | - | $ 11,000 |
| Contr Svcs, Maint of Grounds | | $ | 37,500 | $ | 2,000 | $ 39,500 |
| Contr Svcs, Maint of Building | | $ | 60,000 | $ | (2,000) | $ 58,000 |
| Supplies, Building Maint | | $ | 12,000 | $ | (1,000) | $ 11,000 |
| Maintenance of Equipment | | $ | 4,000 | $ | 1,000 | $ 5,000 |
| Electricity | | $ | 167,000 | $ | 11,500 | $ 178,500 |
| Water | | $ | 5,750 | $ | - | $ 5,750 |
| Propane | | $ | 1,000 | $ | 1,000 | $ 2,000 |
| Fuel | | $ | 52,500 | $ | (3,500) | $ 49,000 |
| | *Subtotal* | $ | 375,445 | $ | 8,000 | $ 383,445 |
| **14 HERITAGE SCHOOL OTHER TOTAL** | | $ | 556,381 | $ | (2,496) | $ 553,885 |
| **14 HERITAGE SCHOOL TOTAL** | | $ | 4,972,486 | $ | 248,930 | $ 5,221,416 |

*FY27 Budget as of 2.4.2026*

*Charlton Middle*

| Account Description | FY26 Final Budget | FY27 Increases/ (Decreases) | FY27 Proposed Budget | FY27 % Change |
|---|---|---|---|---|
| **Summary - Charlton Middle** | | | | |
| ***Salary*** | | | | |
| Instructional Leadership | $ 347,629 | $ 12,769 | $ 360,398 | 3.67% |
| Classroom and Specialist Teachers | $ 5,039,569 | $ 325,285 | $ 5,364,854 | 6.45% |
| Medical and therapeutic Services | $ 162,167 | $ 5,676 | $ 167,843 | 3.50% |
| Guidance and Psychological | $ 342,912 | $ 12,002 | $ 354,914 | 3.50% |
| Pupil Services | $ 89,921 | $ 3,677 | $ 93,598 | 4.09% |
| Operations and Maintenance | $ 341,259 | $ (4,884) | $ 336,375 | -1.43% |
| ***Total Salary*** | $ 6,323,456 | $ 354,526 | $ 6,677,982 | 5.61% |
| ***Other Expenses*** | | | | |
| Instructional Leadership | $ 18,110 | $ - | $ 18,110 | 0.00% |
| Classroom and Specialist Teachers | $ 41,256 | $ 2,443 | $ 43,699 | 5.92% |
| Professional Development | $ 7,150 | $ 180 | $ 7,330 | 2.52% |
| Instructional Equipment and Technology | $ 132,211 | $ - | $ 132,211 | 0.00% |
| Guidance and Psychological | $ 5,791 | $ - | $ 5,791 | 0.00% |
| Pupil Services | $ 24,350 | $ (2,000) | $ 22,350 | -8.21% |
| Out of District Tuitions | $ 12,500 | $ - | $ 12,500 | 0.00% |
| Operations and Maintenance | $ 390,419 | $ 20,531 | $ 410,950 | 5.26% |
| ***Total Other Expenses*** | $ 631,787 | $ 21,154 | $ 652,941 | 3.35% |
| **Total - Charlton Middle** | $ 6,955,243 | $ 375,680 | $ 7,330,923 | 5.40% |

*FY27 Budget as of 2.4.2026*

*Charlton Middle*

## CHARLTON MIDDLE SCHOOL SALARY

| | | | | | | |
|---|---|---|---|---|---|---|
| ***Instructional Leadership*** | | | | | | |
| Middle School Principal | | $ | 137,582 | $ | 4,815 | $ 142,398 |
| Assistant Principal | | $ | 98,017 | $ | 3,921 | $ 101,938 |
| Secretaries | | $ | 112,030 | $ | 4,033 | $ 116,063 |
| Special Education Team Chair | | $ | - | $ | - | $ - |
| | *Subtotal* | $ | 347,629 | $ | 12,769 | $ 360,398 |
| ***Classroom and Specialist Teachers*** | | | | | | |
| Teachers | | $ | 3,479,182 | $ | 164,018 | $ 3,643,200 |
| Special Education Teachers | | $ | 578,900 | $ | 20,262 | $ 599,162 |
| Stipends | | $ | 104,973 | $ | 3,674 | $ 108,648 |
| Teacher Substitutes | | $ | 48,410 | $ | - | $ 48,410 |
| Special Education Instructional Asst. | | $ | 579,895 | $ | 13,165 | $ 593,060 |
| Reading Teacher | | $ | 247,208 | $ | 89,167 | $ 336,375 |
| Home Instruction | | $ | 1,000 | $ | - | $ 1,000 |
| Resource Officer | | $ | - | $ | 35,000 | $ 35,000 |
| Media Specialist | | $ | - | $ | - | $ - |
| | *Subtotal* | $ | 5,039,569 | $ | 325,285 | $ 5,364,854 |
| ***Medical and therapeutic Services*** | | | | | | |
| Special Education Speech | | $ | 94,312 | $ | 3,301 | $ 97,613 |
| Special Education Therapist | | $ | 67,855 | $ | 2,375 | $ 70,230 |
| Special Education Assistant, Therapy | | $ | - | $ | - | $ - |
| | *Subtotal* | $ | 162,167 | $ | 5,676 | $ 167,843 |
| ***Guidance and Psychological*** | | | | | | |
| Guidance | | $ | 242,044 | $ | 8,472 | $ 250,515 |
| Special Education Psychologist | | $ | 100,868 | $ | 3,530 | $ 104,398 |
| | *Subtotal* | $ | 342,912 | $ | 12,002 | $ 354,914 |
| ***Pupil Services*** | | | | | | |
| Nurse | | $ | 86,921 | $ | 4,677 | $ 91,598 |
| Nurse - Substitute | | $ | 3,000 | $ | (1,000) | $ 2,000 |
| | *Subtotal* | $ | 89,921 | $ | 3,677 | $ 93,598 |
| ***Operations and Maintenance*** | | | | | | |
| Custodians | | $ | 341,259 | $ | (4,884) | $ 336,375 |

*FY27 Budget as of 2.4.2026*

*Charlton Middle*

| | | | |
|---|---|---|---|
| *Subtotal* | $ 341,259 | $ (4,884) | $ 336,375 |
| | | $ - | |
| **19 CHARLTON MIDDLE SCHOOL SALARY TO** | $ 6,323,456 | $ 354,526 | $ 6,677,982 |
| **CHARLTON MIDDLE SCHOOL OTHER** | | | |
| ***Instructional Leadership*** | | | |
| Misc Expense, Admin | $ 1,510 | $ 250 | $ 1,760 |
| Awards and celebrations | $ 1,000 | $ (250) | $ 750 |
| Copier Services | $ 10,500 | $ - | $ 10,500 |
| Supplies, Adm | $ 5,100 | $ - | $ 5,100 |
| *Subtotal* | $ 18,110 | $ - | $ 18,110 |
| ***Classroom and Specialist Teachers*** | | | |
| Travel, Teachers | $ 395 | $ - | $ 395 |
| Supplies, General Classroom | $ 15,154 | $ - | $ 15,154 |
| Other Instructional Supplies | $ 4,250 | $ - | $ 4,250 |
| STEM | $ 2,000 | $ - | $ 2,000 |
| Textbooks | $ 16,057 | $ 2,443 | $ 18,500 |
| Supplies, Special Education | $ 2,900 | $ - | $ 2,900 |
| Supplies, Library | $ 500 | $ - | $ 500 |
| *Subtotal* | $ 41,256 | $ 2,443 | $ 43,699 |
| ***Professional Development*** | | | |
| Training & Ed, Adm | $ 2,000 | $ - | $ 2,000 |
| Professional Growth | $ 5,150 | $ 180 | $ 5,330 |
| *Subtotal* | $ 7,150 | $ 180 | $ 7,330 |
| ***Instructional Equipment and Technology*** | | | |
| Technology | $ 85,281 | $ - | $ 85,281 |
| Technology - Hardware Replaement | $ - | $ - | $ - |
| Instructional Software | $ 39,480 | $ - | $ 39,480 |
| Contr Svcs, Audiovisual | $ 5,050 | $ - | $ 5,050 |
| Supplies, AV | $ 2,400 | $ - | $ 2,400 |
| *Subtotal* | $ 132,211 | $ - | $ 132,211 |
| ***Guidance and Psychological*** | | | |

*FY27 Budget as of 2.4.2026*

*Charlton Middle*

| | | | | | | |
|---|---|---|---|---|---|---|
| Contr Svcs, Guidance | | $ | 500 | $ | - | $ 500 |
| Supplies & Testing, Guidance | | $ | 4,791 | $ | - | $ 4,791 |
| Contr Svcs, Therapy | | $ | 500 | $ | - | $ 500 |
| | *Subtotal* | $ | 5,791 | $ | - | $ 5,791 |
| ***Pupil Services*** | | | | | | |
| Contr Svcs, Health | | $ | 1,500 | $ | (750) | $ 750 |
| Supplies, Nurse | | $ | 2,050 | $ | 750 | $ 2,800 |
| Dues & Meetings, Athletics | | $ | 200 | $ | - | $ 200 |
| Athletics, Game Officials | | $ | 1,500 | $ | - | $ 1,500 |
| Transportation, Athletics | | $ | 5,500 | $ | - | $ 5,500 |
| Supplies, Athletics | | $ | 9,600 | $ | (1,000) | $ 8,600 |
| Student Activities | | $ | 2,000 | $ | (1,000) | $ 1,000 |
| Transportation, Student Body | | $ | 2,000 | $ | - | $ 2,000 |
| | *Subtotal* | $ | 24,350 | $ | (2,000) | $ 22,350 |
| ***Out of District Tuitions*** | | | | | | |
| Tuition, MA Schools, RISE | | $ | 12,500 | $ | - | $ 12,500 |
| | *Subtotal* | $ | 12,500 | $ | - | $ 12,500 |
| ***Operations and Maintenance*** | | | | | | |
| Telephone | | $ | 2,450 | $ | - | $ 2,450 |
| Travel, Custodial | | $ | 450 | $ | - | $ 450 |
| Rubbish Removal | | $ | 16,000 | $ | 500 | $ 16,500 |
| Alarm System | | $ | 2,500 | $ | (500) | $ 2,000 |
| Supplies, Custodial | | $ | 10,000 | $ | 2,500 | $ 12,500 |
| Contr Svcs, Maint of Grounds | | $ | 33,000 | $ | - | $ 33,000 |
| Contr Svcs, Maint of Building | | $ | 41,350 | $ | 4,000 | $ 45,350 |
| Supplies, Building Maint | | $ | 16,000 | $ | (1,000) | $ 15,000 |
| Maintenance of Equipment | | $ | 10,000 | $ | (1,000) | $ 9,000 |
| Electricity | | $ | 164,750 | $ | 10,700 | $ 175,450 |
| Water | | $ | 10,750 | $ | - | $ 10,750 |
| Propane | | $ | 2,500 | $ | 250 | $ 2,750 |
| Fuel | | $ | 80,669 | $ | 5,081 | $ 85,750 |
| | | $ | 390,419 | $ | 20,531 | $ 410,950 |

| | | | |
|---|---|---|---|
| **19 CHARLTON MIDDLE SCHOOL OTHER TOT** | $ 631,787 | $ 21,154 | $ 652,941 |
| **19 CHARLTON MIDDLE SCHOOL TOTAL** | $ 6,955,243 | $ 375,680 | $ 7,330,923 |

*FY27 Budget as of 2.4.2026*

*Shepherd Hill*

| Account Description | | FY26 Final Budget | | FY27 Increases/ (Decreases) | | FY27 Proposed Budget | FY27 % Change |
|---|---|---|---|---|---|---|---|
| **Summary - Shepherd Hill High** | | | | | | | |
| ***Salary*** | | | | | | | |
| Instructional Leadership | $ | 602,219 | $ | 19,339 | $ | 621,558 | 3.21% |
| Classroom and Specialist Teachers | $ | 6,570,255 | $ | 244,510 | $ | 6,814,765 | 3.72% |
| Medical and therapeutic Services | $ | 87,300 | $ | 7,594 | $ | 94,894 | 8.70% |
| Guidance and Psychological | $ | 720,920 | $ | 24,977 | $ | 745,897 | 3.46% |
| Pupil Services | $ | 138,022 | $ | 16,093 | $ | 154,116 | 11.66% |
| Operations and Maintenance | $ | 511,398 | $ | 9,207 | $ | 520,605 | 1.80% |
| ***Total Salary*** | $ | 8,630,115 | $ | 321,720 | $ | 8,951,835 | 3.73% |
| ***Other Expenses*** | | | | | | | |
| Instructional Leadership | $ | 67,000 | $ | 3,000 | $ | 70,000 | 4.48% |
| Classroom and Specialist Teachers | $ | 233,543 | $ | 20,000 | $ | 253,543 | 8.56% |
| Professional Development | $ | 27,750 | $ | 773 | $ | 28,523 | 2.78% |
| Instructional Equipment and Technology | $ | 117,781 | $ | - | $ | 117,781 | 0.00% |
| Guidance and Psychological | $ | 27,250 | $ | - | $ | 27,250 | 0.00% |
| Pupil Services | $ | 263,600 | $ | 7,500 | $ | 271,100 | 2.85% |
| Out of District Tuitions | $ | 25,000 | $ | - | $ | 25,000 | 0.00% |
| Operations and Maintenance | $ | 657,789 | $ | 29,311 | $ | 687,100 | 4.46% |
| ***Total Other Expenses*** | $ | 1,419,713 | $ | 60,584 | $ | 1,480,297 | 4.27% |
| **Total - Shepherd Hill** | $ | 10,049,828 | $ | 382,304 | $ | 10,432,131 | 3.80% |

**SHEPHERD HILL REGIONAL HS SALARY**

| | | | | |
|---|---|---|---|---|
| ***Instructional Leadership*** | | | | |
| High School Principal | $ 146,804 | $ 5,138 | $ | 151,942 |
| Assistant Principals | $ 265,452 | $ 9,291 | $ | 274,742 |
| Secretaries | $ 88,780 | $ 1,783 | $ | 90,563 |
| Athletic Director | $ 101,184 | $ 3,127 | $ | 104,311 |
| Special Education Team Chair | $ - | $ - | $ | - |
| *Subtotal* | $ 602,219 | $ 19,339 | $ | 621,558 |
| ***Classroom and Specialist Teachers*** | | | | |
| Teachers | $ 4,786,423 | $ 57,952 | $ | 4,844,375 |
| Special Education Teachers | $ 764,528 | $ 203,197 | $ | 967,725 |
| Teacher Substitutes | $ 65,000 | $ 2,275 | $ | 67,275 |
| Special Education Instructional Assistant | $ 434,458 | $ 20,196 | $ | 454,654 |
| Home Instruction | $ 1,000 | $ 500 | $ | 1,500 |
| Librarian | $ 98,987 | $ (3,987) | $ | 95,000 |
| Stipends | $ 419,859 | $ (35,623) | $ | 384,236 |
| *Subtotal* | $ 6,570,255 | $ 244,510 | $ | 6,814,765 |
| ***Medical and therapeutic Services*** | | | | |
| Speech | $ 64,601 | $ 2,261 | $ | 66,862 |
| Special Education Therapist | $ 22,699 | $ 5,333 | $ | 28,032 |
| Special Education Assistant, Therapy | $ - | $ - | $ | - |
| *Subtotal* | $ 87,300 | $ 7,594 | $ | 94,894 |
| ***Guidance and Psychological*** | | | | |
| Guidance | $ 358,772 | $ 12,736 | $ | 371,508 |
| Adjustment Counselor | $ 213,881 | $ 7,593 | $ | 221,474 |
| Guidance Secretary | $ 77,660 | $ (5,808) | $ | 71,852 |
| Psychologist, Special Education | $ 70,608 | $ 10,456 | $ | 81,063 |
| *Subtotal* | $ 720,920 | $ 24,977 | $ | 745,897 |
| ***Pupil Services*** | | | | |
| Nurse | $ 73,683 | $ 10,669 | $ | 84,352 |
| Nurse - Substitute | $ 3,500 | $ (1,000) | $ | 2,500 |
| Athletic Trainer | $ 60,839 | $ 6,425 | $ | 67,264 |
| *Subtotal* | $ 138,022 | $ 16,093 | $ | 154,116 |

| | | | | |
|---|---|---|---|---|
| ***Operations and Maintenance*** | | | | |
| Custodians | $ 511,398 | $ 9,207 | $ | 520,605 |
| *Subtotal* | $ 511,398 | $ 9,207 | $ | 520,605 |
| | | $ - | | |
| **17 SHEPHERD HILL REGIONAL HS SALARY T** | $ 8,630,115 | $ 321,720 | $ | 8,951,835 |
| | | | | |
| **SHEPHERD HILL REGIONAL HS OTHER** | | | | |
| ***Instructional Leadership*** | | | | |
| Graduation | $ 15,000 | $ - | $ | 15,000 |
| NEASC Accreditation | $ 7,500 | $ 3,000 | $ | 10,500 |
| Awards and celebrations | $ 4,000 | $ - | $ | 4,000 |
| Copier Services | $ 30,000 | $ - | $ | 30,000 |
| Contr Svcs, Rebinding | $ 500 | $ - | $ | 500 |
| Supplies, Adm | $ 10,000 | $ - | $ | 10,000 |
| *Subtotal* | $ 67,000 | $ 3,000 | $ | 70,000 |
| ***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 | $ 1,500 | $ - | $ | 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 | $ 5,150 | $ - | $ | 5,150 |
| Supplies, Health | $ - | $ - | $ | - |
| Textbooks, Health | $ 1,750 | $ - | $ | 1,750 |
| Supplies, Family Cons Science | $ 2,000 | $ - | $ | 2,000 |
| Supplies, Math | $ 9,500 | $ - | $ | 9,500 |
| Textbooks, Math | $ 18,463 | $ - | $ | 18,463 |

| | | | | | | |
|---|---|---|---|---|---|---|
| Supplies, Music | $ | 37,000 | $ | - | $ | 37,000 |
| Supplies, Phys Ed | $ | 11,500 | $ | - | $ | 11,500 |
| Supplies, Science | $ | 28,000 | $ | - | $ | 28,000 |
| Textbooks, Science | $ | 11,500 | $ | - | $ | 11,500 |
| Supplies, Social Studies | $ | 1,250 | $ | - | $ | 1,250 |
| Textbooks, Social Studies | $ | 2,500 | $ | - | $ | 2,500 |
| Contr Svcs, Tech Maint | $ | 2,000 | $ | - | $ | 2,000 |
| Supplies, Tech Ed | $ | 12,500 | $ | - | $ | 12,500 |
| Textbooks, Tech Ed | $ | - | $ | - | $ | - |
| Supplies, Special Education | $ | 6,000 | $ | - | $ | 6,000 |
| Supplies, Strives, Special Education | $ | 800 | $ | - | $ | 800 |
| Supplies, Library | $ | 2,000 | $ | - | $ | 2,000 |
| Library Books | $ | 3,500 | $ | - | $ | 3,500 |
| Tier 1/Tier 2 Support | | | $ | 20,000 | $ | 20,000 |
| AP & Early College | $ | 13,000 | $ | - | $ | 13,000 |
| *Subtotal* | $ | 233,543 | $ | 20,000 | $ | 253,543 |
| ***Professional Development*** | | | | | | |
| Training & Ed, Adm | $ | 2,000 | $ | - | $ | 2,000 |
| Professional Development | $ | 25,750 | $ | 773 | $ | 26,523 |
| *Subtotal* | $ | 27,750 | $ | 773 | $ | 28,523 |
| ***Instructional Equipment and Technology*** | | | | | | |
| Technology | $ | 85,281 | $ | - | $ | 85,281 |
| Technology - Hardware Replacement | $ | - | $ | - | $ | - |
| Software | $ | 26,000 | $ | - | $ | 26,000 |
| Contr Svcs, Audiovisual | $ | 1,500 | $ | - | $ | 1,500 |
| Supplies, AV | $ | 5,000 | $ | - | $ | 5,000 |
| *Subtotal* | $ | 117,781 | $ | - | $ | 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 |

*FY27 Budget as of 2.4.2026*

*Shepherd Hill*

| | | | | | | |
|---|---|---|---|---|---|---|
| ***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 | | $ | 85,000 | $ | 7,500 | $ 92,500 |
| Student Activities | | $ | 7,500 | $ | - | $ 7,500 |
| Trans/Stu Act/SH | | $ | 15,000 | $ | - | $ 15,000 |
| Trans/Music/SH | | $ | 10,500 | $ | - | $ 10,500 |
| | *Subtotal* | $ | 263,600 | $ | 7,500 | $ 271,100 |
| ***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 | $ | 4,061 | $ 35,000 |
| Telephone | | $ | 6,000 | $ | 1,500 | $ 7,500 |
| Travel, Custodial | | $ | 1,000 | $ | - | $ 1,000 |
| Rubbish Removal | | $ | 19,500 | $ | 1,000 | $ 20,500 |
| 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 | | $ | 62,500 | $ | - | $ 62,500 |
| Supplies, Building Maint | | $ | 21,500 | $ | 1,000 | $ 22,500 |
| Maintenance of Equipment | | $ | 13,500 | $ | - | $ 13,500 |
| Electricity | | $ | 210,000 | $ | 15,000 | $ 225,000 |
| Water | | $ | 58,250 | $ | 6,750 | $ 65,000 |
| Propane | | $ | 750 | $ | - | $ 750 |
| Fuel | | $ | 141,750 | $ | - | $ 141,750 |
| | *Subtotal* | $ | 657,789 | $ | 29,311 | $ 687,100 |
| **17 SHEPHERD HILL REGIONAL HS OTHER E)** | | $ | 1,419,713 | $ | 60,584 | $ 1,480,297 |

*FY27 Budget as of 2.4.2026*

*Shepherd Hill*

| | | | |
|---|---|---|---|
| **17 SHEPHERD HILL REGIONAL HIGH SCHOO** | $ 10,049,828 | $ 382,304 | $ 10,432,131 |

# *DUDLEY-CHARLTON REGIONAL SCHOOL DISTRICT*

TO: School Committee

FROM: Joseph DeSantis - Director of Finance & Operations

DATE: February 4, 2026

SUBJECT: FY2027 Proposed Budget Message

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A proposed FY2027 Budget is complete. The Governor's Budget and Cherry Sheet Estimates were released January 28th, 2026, detailing State Aid Revenues and Minimum Local Contributions. DCRSD is once again, and along with the vast majority of school districts in the Commonwelath, a Hold Harmless district, meaning we receive minimum Chater 70 aid. Chapter 70 minimum aid has been introduced at $75 per pupil for FY2027. As the State goes through the budget process, this may increase, however, any increase would most likely be minimal. In FY2026, Chapter 70 aid came in at $150 per pupil, which was higher than initial aid proposals within the Governor's Budget that was released in January 2025. This per pupil increase equated additional Chapter 70 revenue of $247,425 in FY2026. The additional Chapter 70 revenue is an unanticipated windfall. To that end, we'd like to leverage this additional revenue by increasing the FY2027 use of E&D funds to help offset the Capital needs that are plaguing the district. Regional Transportation reimbursement was conservatively estimated by DCRSD at 85%, with the Governor's Budget preliminary estimate at 87%. Federal Grant funding security remains in question for future years, and are currently projected to increase at a 0.1% rate. The Town of Charlton no longer qualifies for Title 1 funding, as of the current award year.

There are several key factors that will influence recommendations for the FY2027 Operating Budget Expenditures. First, Healthcare costs are projected to increase up to 15% year over year from FY2026, representing an increase of $637,559. Changes in plan design in FY2026 has helped mitigate this increase for FY2027. DCRSD is working actively with MSHG and the Towns of Dudley & Charlton in an attempt to drive this percentage increase down further. MSHG will set final rates towards the end of February-early March 2027. Medicare rates are increasing 67% from FY2026, at a cost to the district of $522,000. The cost of Medicare is split 50/50 between DCRSD and Retirees, representing a significant burdent to both parties. This increase is being seen across the State and was addressed with retirees prior to open enrollment in

December 2025. Contractual Obligations, inclusive of Salaries and FY2026 position turnover, are set to increase by an average of approximately 3.50% overall, equating an increase of roughly $1,455,802. The 3.50% increase was determined through the DCTA collective bargaining process in 2025. Transportation costs will increase in FY2027 by approximately $133,834, as option years were picked up with both First Student and VanPool. Out of District Tuitions are expected to increase by several students, equating a cost increase of approximately $250,000. The DCRSD Special Education Department is working to minimize this student increase. The recommended annual local pension contribution to Worcester Regional Retirement System for FY2027 will increase $173,379 year over year from FY2026. The preliminary FY2027 Operating Budget also includes several requests from the October 2025 School Committee Budget Workshop. Included was the shared Charlton School Resource Officer, Special Education Assistant Director, and Tier 1 & Tier 2 Support Matrials. School Choice sending tuition is estimated to increase $227,219. DCRSD is actively reconciling our School Choice rosters to ensure this figure it accurate. Operational Costs continue to be an area of significant need for the district as a whole. The 2024 Facilities Condition Assessment detailed these needs and these deficiencies have been incorporated into the DCRSD FY2027-2036 Ten Year Capital Plan. A related Capital Message and FY2027 Capital Request has been included within the Budget Presentation in an attempt to address these large-scale needs outside of Operating Budget funds.

| **FY2027 Projected Increases as of January 2026** | |
|---|---|
| | |
| *OOD Tuitions (Incl. State Inflation)* | $ 250,000.00 |
| *Medicare* | $ 522,084.00 |
| *Healthcare* | $ 673,559.00 |
| *Contractual Obligations (Incl. COLA & FY26 Positions Added)* | $ 1,455,802.00 |
| *Pension Contribution* | $ 173,379.00 |
| *School Choice Tuition* | $ 227,219.00 |
| *SRO & Assistant Director PPS* | $ 145,000.00 |
| *Transportation* | $ 133,834.00 |
| *FY2027 Estimated Increases as of January 2026* | $ 3,580,877.00 |

We will continue to monitor the status of the State Budget as the budgetary processes progresses. We will work with School Committee and Dudley & Charlton town officials to provide further updates as the budget process moves to the final passing stage. We will create further detailed FY2027 budget documents as the FY2027 budget process continues.

**Dudley-Charlton Regional School District**
**FY2027 Budget - Version 1.0**

# FY27 Budget - Initial 2/4/26

| Assessments | | | | |
|---|---|---|---|---|
| | FY26 | FY27 | $ Change | % Change |
| **DCRSD** | $ 62,209,895 | $ 65,836,147 | $ 3,626,252 | 5.83% |
| | | | | |
| **Charlton (53.71%)** | | | | |
| Minimum | 15,494,647 | 17,196,924 | 1,702,277 | 10.99% |
| Transportation | 1,158,776 | 1,254,138 | 95,362 | 8.23% |
| Additional | 3,289,061 | 3,463,833 | 174,772 | 5.31% |
| Subtotal Operating | 19,942,484 | 21,914,895 | 1,972,411 | 9.89% |
| **Capital** | | | | |
| Sewer Charges | 25,776 | 25,776 | - | |
| Shepherd Hill Field (Debt Excl) | 60,858 | 56,967 | (3,891) | |
| July 2024 Capital-Bond | 230,050 | 217,050 | (13,000) | |
| Subtotal Capital | 316,684 | 299,793 | (16,891) | -5.33% |
| **Total Assessment - Charlton FY27** | 20,259,168 | 22,214,688 | 1,955,520 | 9.65% |
| | | | | |
| **Dudley (46.29%)** | | | | |
| Minimum | 8,359,605 | 9,037,239 | 677,634 | 8.11% |
| Transportation | 995,484 | 1,080,879 | 85,395 | 8.58% |
| Additional | 2,825,571 | 2,985,307 | 159,736 | 5.65% |
| Subtotal Operating | 12,180,660 | 13,103,425 | 922,765 | 7.58% |
| **Capital** | | | | |
| Sewer Charges | 9,224 | 9,224 | - | |
| Shepherd Hill Field (Debt Excl) | 52,281 | 56,171 | 3,890 | |
| July 2024 Capital-Bond | 303,350 | 283,100 | (20,250) | |
| Subtotal Capital | 364,855 | 348,495 | (16,360) | -4.48% |
| **Total Assessment - Dudley - FY27** | 12,545,515 | 13,451,920 | 906,405 | 7.22% |
| | | | | |
| ***Total Assessment*** | *32,804,683* | *35,666,608* | *2,861,925* | *8.72%* |

# Dudley-Charlton Regional School District
## FY2027 Budget - Version 1.0

| | | Revenue | Budget |
|---|---|---|---|
| | **Operating Budget** | | 60,355,165 |
| | Ch 70 | 26,066,862 | |
| | E&D - Recurring | 1,075,000 | |
| | E&D - One Time | 325,000 | |
| | Charlton - Minimum | 17,196,924 | |
| | Dudley - Minimum | 9,037,239 | |
| | Medicaid and Charter Reimb | 205,000 | |
| ***53.71%*** | Charlton - Additional | 3,463,833 | |
| ***46.29%*** | Dudley - Additional | 2,985,307 | |
| | | 60,355,165 | 60,355,165 |
| | **Transportation** | | 4,832,694 |
| | State Reimb. | 2,497,677 | |
| | District Reserve Transportation | | |
| | District Reserve Transportation - Add'l | | |
| ***53.71%*** | Charlton | 1,254,138 | |
| ***46.29%*** | Dudley | 1,080,879 | |
| | | 4,832,694 | 4,832,694 |
| | **Capital** | | 648,288 |
| | Charlton - July 2024 Capital | 217,050 | |
| | Dudley- July 2024 Capital | 283,100 | |
| | Charlton - Debt | 56,967 | |
| | Charlton - Sewer | 25,776 | |
| | Dudley - Debt | 56,171 | |
| | Dudley - Sewer | 9,224 | |
| | | 648,288 | 648,288 |
| | **Total Budget Request** | | 65,836,147 |

Dudley-Charlton Regional School District
FY2027 Budget - Version 2.0 with Offsets

# FY27 Budget - Version 2.0 2/4/26
## *DRAFT VERSION*

| Assessments | FY26 | FY27 | $ Change | % Change |
|---|---|---|---|---|
| **DCRSD** | $ 62,209,895 | $ 65,003,722 | $ 2,793,827 | 4.49% |
| | | | | |
| **Charlton (53.71%)** | | | | |
| Minimum | 15,494,647 | 17,196,924 | 1,702,277 | 10.99% |
| Transportation | 1,158,776 | 1,254,138 | 95,362 | 8.23% |
| Additional | 3,289,061 | 3,016,738 | (272,323) | -8.28% |
| Subtotal Operating | 19,942,484 | 21,467,800 | 1,525,316 | 7.65% |
| **Capital** | | | | |
| Sewer Charges | 25,776 | 25,776 | - | |
| Shepherd Hill Field (Debt Excl) | 60,858 | 56,967 | (3,891) | |
| July 2024 Capital-Bond | 230,050 | 217,050 | (13,000) | |
| Subtotal Capital | 316,684 | 299,793 | (16,891) | -5.33% |
| **Total Assessment - Charlton FY27** | 20,259,168 | 21,767,593 | 1,508,425 | 7.45% |
| | | | | |
| **Dudley (46.29%)** | | | | |
| Minimum | 8,359,605 | 9,037,239 | 677,634 | 8.11% |
| Transportation | 995,484 | 1,080,879 | 85,395 | 8.58% |
| Additional | 2,825,571 | 2,599,977 | (225,594) | -7.98% |
| Subtotal Operating | 12,180,660 | 12,718,095 | 537,435 | 4.41% |
| **Capital** | | | | |
| Sewer Charges | 9,224 | 9,224 | - | |
| Shepherd Hill Field (Debt Excl) | 52,281 | 56,171 | 3,890 | |
| July 2024 Capital-Bond | 303,350 | 283,100 | (20,250) | |
| Subtotal Capital | 364,855 | 348,495 | (16,360) | -4.48% |
| **Total Assessment - Dudley - FY27** | 12,545,515 | 13,066,590 | 521,075 | 4.15% |
| | | | | |
| ***Total Assessment*** | *32,804,683* | *34,834,183* | *2,029,500* | *6.19%* |

# Dudley-Charlton Regional School District
## FY2027 Budget - Version 2.0 with Offsets

| | | Revenue | Budget |
|---|---|---|---|
| | **Operating Budget** | | 59,522,740 |
| | Ch 70 | 26,066,862 | |
| | E&D - Recurring | 1,075,000 | |
| | E&D - One Time | 325,000 | |
| | Charlton - Minimum | 17,196,924 | |
| | Dudley - Minimum | 9,037,239 | |
| | Medicaid and Charter Reimb | 205,000 | |
| ***53.71%*** | Charlton - Additional | 3,016,738 | |
| ***46.29%*** | Dudley - Additional | 2,599,977 | |
| | | 59,522,740 | 59,522,740 |
| | **Transportation** | | 4,832,694 |
| | State Reimb. | 2,497,677 | |
| | District Reserve Transportation | | |
| | District Reserve Transportation - Add'l | | |
| ***53.71%*** | Charlton | 1,254,138 | |
| ***46.29%*** | Dudley | 1,080,879 | |
| | | 4,832,694 | 4,832,694 |
| | **Capital** | | 648,288 |
| | Charlton - July 2024 Capital | 217,050 | |
| | Dudley- July 2024 Capital | 283,100 | |
| | Charlton - Debt | 56,967 | |
| | Charlton - Sewer | 25,776 | |
| | Dudley - Debt | 56,171 | |
| | Dudley - Sewer | 9,224 | |
| | | 648,288 | 648,288 |
| | **Total Budget Request** | | 65,003,722 |

*Dudley Charlton Regional School District*
*2027-2036 Capital Improvement Funding Plan*
*Town of Charlton Totals*

**DCRSD has an aging infrastructure, where the financial needs of the district are compounded on an annual basis. The cost of upkeep to each building's mechanical and operational systems, which have far exceeded their useful lives, is not sustainable in the long term. These systems need to be updated to maintain the viability and functionality of the district, as prolonging these updates may lead to full system failures, causing potential operational disasters. DCRSD must prioritize the safety of its students.**

**DCRSD has created a Capital Request for FY2027 that will attempt to address the most dire needs of its facilities. DCRSD is actively working with MSBA to get into their project funding pipeline in an attempt to secure majority funding for projects identified as MSBA Eligible". Many identified projects are not eligible for MSBA funding, however. The FY2027 DCRSD Capital Funding Request to Dudley and Charlton is designed to address funding needed over the next three years to tackle projects that are not eligible for MSBA funding.**

| PROJECT FUNDING PLAN | TOTAL PROJECT COSTS EST (2027-2036) | 2027 | 2028 | 2029 | *TOTAL CHARLTON CAPITAL REQUEST* |
|---|---|---|---|---|---|
| MSBA ELIGIBLE | $80,546,957 | $17,008,518 | $0 | $62,464,503 | |
| NOT MSBA ELIGIBLE (DCRSD MUNICIPAL REQUEST) | $9,502,257 | $5,681,898 | $65,223 | $97,718 | *$5,844,838* |
| *TOTAL PROJECT COSTS* | *$90,049,214* | *$22,690,416* | *$65,223* | *$62,562,221* | |

*SHS Total is $371,657 of $5,844,838 Requested

**The "PROJECT FUNDING PLAN" section summarizes the MSBA eligibility of each listed project. A project is designated as either "MSBA Eligible" or "Not MSBA Eligible (DCRSD Municipal Request)". The first three years of the Capital Plan contains the majority of projected costs. The reason is due to multiple factors. One factor includes the "scope" or prioritization, assigned by Habeeb & Associates to each identified project within their report. Additionally, sequential order of operations, i.e. an instance where one project must be completed before another can begin. DCRSD has to ensure it balances need, MSBA eligibility, and order of operations to maintain a realistic and effective 10 Capital Plan.**

**The "PROJECT COST BY SCHOOL" section provides a per-municipality cost summary of the DCRSD 10 Year Capital Plan. It addresses all facility-related deficiencies identified within the Facilities Condition Assessment. Additionally provided is a school-by-school itemized list of all captured projects, each project's MSBA eligibility, estimated cost, and the target year for completion. Please note, Shepherd Hill costs are divided to each municipality based on student enrollment during the 2025-2026 school year.**

| PROJECT COST BY SCHOOL | TOTAL PROJECT COSTS EST (2027-2036) | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| CHARLTON ELEMENTARY | $12,583,452 | $6,868,438 | $43,250 | $4,541,425 | $750 | $72,750 | $294,409 | $292,535 | $750 | $200,750 | $268,395 |
| CHARLTON HERITAGE SCHOOL | $49,704,779 | $3,546,496 | $13,750 | $45,538,453 | $49,350 | $139,750 | $202,861 | $172,454 | $220,032 | $201,750 | $21,843 |
| CHARLTON MIDDLE SCHOOL | $13,434,242 | $7,547,073 | $5,000 | $4,626,889 | $156,400 | $151,000 | $5,000 | $140,560 | $128,260 | $64,360 | $609,700 |
| SHEPHERD HILL HIGH SCHOOL @53.71% | $14,326,741 | $4,728,409 | $3,223 | $7,855,454 | $58,093 | $838,751 | $3,227 | $527,947 | $54,900 | $194,666 | $62,072 |
| *TOTAL PROJECT COSTS* | *$90,049,214* | *$22,690,416* | *$65,223* | *$62,562,221* | *$264,593* | *$1,202,251* | *$505,497* | *$1,133,496* | *$403,942* | *$661,526* | *$962,010* |

## CHARLTON ELEMENTARY

| PROJECT NAME | MSBA Eligibility | YEAR INSTALLED | PROJECTED COSTS | 2027 | 2028 | 2029 | 2030 - 2036 |
|---|---|---|---|---|---|---|---|
| 5.6 Paging/Timeclock System | MSBA ELIGIBLE | 1957 | $352,950 | $352,950 | | | |
| 5.7 Security System | MSBA ELIGIBLE | 1988 | $485,835 | $485,835 | | | |
| 2.1 EPDM Roofs | MSBA ELIGIBLE | 1988 | $2,611,050 | | | $2,611,050 | |
| 2.2 Metal Roof System | MSBA ELIGIBLE | 1988 | $84,500 | | | $84,500 | |
| 2.8 Exterior Egress Doors | MSBA ELIGIBLE | 1988 | $25,000 | $25,000 | | | |
| 2.9 Window Glazing- COMPLETED | MSBA ELIGIBLE | 1988 | | | | | |
| 4.2 Exhaust Fans | MSBA ELIGIBLE | 1988 | $35,880 | $35,880 | | | |
| 4.4 Boilers | MSBA ELIGIBLE | 1957-1988 | $650,000 | | | $650,000 | |
| 4.6 Circulator Pumps | MSBA ELIGIBLE | 1988 | $45,310 | $45,310 | | | |
| 4.7 Building Management System | MSBA ELIGIBLE | 1957 | $705,900 | | | $705,900 | |
| 4.8 Unit Ventilators | MSBA ELIGIBLE | 1957-1988 | $239,525 | | | $239,525 | |
| 4.9 Cooling Systems | MSBA ELIGIBLE | 1988 | $31,200 | | | $31,200 | |
| 4.10 Domestic Water Heater | MSBA ELIGIBLE | 1988 | $30,000 | | | $30,000 | |
| 4.13 Plumbing Fixtures | MSBA ELIGIBLE | 1957 | $131,950 | | | $131,950 | |
| 4.18 Circulation & Fuel Pump & isolation valve repairs | MSBA ELIGIBLE | | $15,000 | $15,000 | | | |
| 2.3 Damaged Masonry Walls | MSBA ELIGIBLE | 1988 | $158,600 | $158,600 | | | |
| 2.4 Masonry Mortar Joints | MSBA ELIGIBLE | 1988 | $585,000 | $585,000 | | | |
| 2.5 Masonry Joint Sealant | MSBA ELIGIBLE | 1988 | $13,650 | $13,650 | | | |
| 2.6 Staining and Efflorescence | MSBA ELIGIBLE | 1988 | $370,500 | $370,500 | | | |
| 2.7 Seal Masonry Walls | MSBA ELIGIBLE | 1988 | $475,800 | $475,800 | | | |
| 3.11 Sinks in Staff & Classrooms for ADA Compliance | MSBA ELIGIBLE | 1988 | $123,500 | $123,500 | | | |
| 4.1 Fire Sprinkler System | MSBA ELIGIBLE | 1988 | $564,720 | $564,720 | | | |
| 4.5 Heating System Distribution Piping | MSBA ELIGIBLE | 1988 | $352,950 | $352,950 | | | |
| 4.11 Domestic Water Distribution Piping | MSBA ELIGIBLE | 1957 | $352,950 | $352,950 | | | |
| 4.12 Sanitary Drain Piping | MSBA ELIGIBLE | 1957 | $1,411,800 | $1,411,800 | | | |
| 5.1 Electric Distribution | MSBA ELIGIBLE | 1957 | $347,065 | $347,065 | | | |
| 1.1 Drives and Walks | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1995 | $481,195 | $481,195 | | | |
| 1.8 Site Lighting | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1988 | $62,400 | $62,400 | | | |
| 1.9 Site Drainage | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1988 | $26,000 | | | | $26,000 |
| 1.10 Fencing | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1988 | $33,605 | | | | $33,605 |
| 1.11 Wood Fiber Playground Surfacing | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1988 | $130,000 | | | | $130,000 |
| 3.1 Unsightly 2' x 4' ACT Ceilings | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1988 | $338,624 | | | | |
| 3.4 Worn Carpet | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1988 | $166,608 | $166,608 | | | |
| 3.7 Inadequate Guardrail Height | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1988 | $78,975 | $78,975 | | | |
| 3.9 Interior Doors | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1988 | $56,550 | | | $56,550 | |
| 5.2 Electrical Outlets | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1957 | $282,360 | | | | $282,360 |
| 5.3 Standby Generator | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1988 | $195,000 | $195,000 | | | |
| 5.5 Phone System | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1988 | $60,000 | $60,000 | | | |
| 7.1 IT Network Infrastructure | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | | $364,500 | $750 | $43,250 | $750 | $658,374 |
| Re-Key facility for Master Key & ADA hardware upgrades | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | | $52,000 | $52,000 | | | |
| 3M Window Safety Film | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | | $55,000 | $55,000 | | | |
| **TOTAL PROJECT COSTS** | | | **$12,583,452** | **$6,868,438** | **$43,250** | **$4,541,425** | **$1,130,339** |

| HERITAGE SCHOOL | | | | | | | |
|---|---|---|---|---|---|---|---|
| *PROJECT NAME* | *MSBA Eligibility* | *YEAR INSTALLED* | *PROJECTED COSTS* | *2027* | *2028* | *2029* | *2030 - 2036* |
| 2.3 Snow Guards | MSBA ELIGIBLE | 1989 | $162,503 | | | $162,503 | |
| 2.4 Skylight | MSBA ELIGIBLE | 1989 | $6,500 | | | $6,500 | |
| 2.6 Exterior Egress Doors and Sidelights | MSBA ELIGIBLE | 1989 | $83,200 | $83,200 | | | |
| 4.2 Exhaust Fans | MSBA ELIGIBLE | | $26,910 | | | | $26,910 |
| 4.3 Boilers | MSBA ELIGIBLE | | $1,040,000 | | | $1,040,000 | |
| 4.4 Circulator Pumps | MSBA ELIGIBLE | 1987 | $79,820 | $79,820 | | | |
| 4.5 Cooling Tower | MSBA ELIGIBLE | 1987 | $325,000 | $325,000 | | | |
| 4.6 Heat Pumps | MSBA ELIGIBLE | 1987 | $609,700 | | | $609,700 | |
| 4.18 Circulation & Fuel Pump & isolation valve repairs | MSBA ELIGIBLE | | $15,000 | $15,000 | | | |
| 5.3 Paging/Timeclock System | MSBA ELIGIBLE | 1987 | $564,070 | $564,070 | | | |
| 5.4 Security System | MSBA ELIGIBLE | | $733,291 | $733,291 | | | |
| 2.1 Membrane EPDM Roof System | MSBA ELIGIBLE | 1989 | $929,500 | | | $929,500 | |
| 2.2 Standing Seam Metal Roof System | MSBA ELIGIBLE | 1989 | $3,126,500 | | | $3,126,500 | |
| 4.8 Mechanical Room Tank | MSBA ELIGIBLE | 1987 | $32,500 | $32,500 | | | |
| 2.5 Deteriorating CMU Veneer Walls | MSBA ELIGIBLE | 1989 | $39,650,000 | | | $39,650,000 | |
| 2.10 Masonry Joints Sealants | MSBA ELIGIBLE | 1989 | $29,250 | $29,250 | | | |
| 2.11 Accessible Concrete Ramp | MSBA ELIGIBLE | 1989 | $93,600 | $93,600 | | | |
| 2.12 Exterior Stairs | MSBA ELIGIBLE | 1989 | $26,000 | $26,000 | | | |
| 3.11 Sinks in Staff & Classrooms for ADA Compliance | MSBA ELIGIBLE | | $133,380 | $133,380 | | | |
| 3.12 Interior Doors into stairwells | MSBA ELIGIBLE | | $7,800 | | | | $7,800 |
| 4.1 Fire Sprinkler System | MSBA ELIGIBLE | | $902,512 | $902,512 | | | |
| 5.2 Fire Alarm System | MSBA ELIGIBLE | 1987 | $155,123 | $155,123 | | | |
| 1.13 Lot Drainage | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1989 | $39,000 | | | | $39,000 |
| 2.15 CMU Retaining Wall at Exterior Stair and Ramps | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1989 | $36,400 | | | | $36,400 |
| 3.10 Inadequate Guardrail Design and height | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | | $65,520 | | | | $65,520 |
| 5.1 Standby Generator | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1987 | $195,000 | $195,000 | | | |
| 5.5 Phone System | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1987 | $70,000 | $70,000 | | | |
| 7.1 IT Network Infrastructure | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | | $459,700 | $1,750 | $13,750 | $13,750 | $430,450 |
| Re-Key facility for Master Key & ADA hardware upgrades | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 2000 | $52,000 | $52,000 | | | |
| 3M Window Safety Film | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | | $55,000 | $55,000 | | | |
| **TOTAL PROJECT COSTS** | | | **$49,704,779** | **$3,546,496** | **$13,750** | $45,538,453 | $606,080 |

| CHARLTON MIDDLE | | | | | | | |
|---|---|---|---|---|---|---|---|
| *PROJECT NAME* | *MSBA Eligibility* | *YEAR INSTALLED* | *PROJECTED COSTS* | *2027* | *2028* | *2029* | *2030 - 2036* |
| 4.4 Boilers | MSBA ELIGIBLE | 1999 | $1,560,000 | | | $1,560,000 | |
| 4.5 Chiller & Circulating Pumps | MSBA ELIGIBLE | 1999 | $275,000 | | | $275,000 | |
| 4.6 ACCU-1 | MSBA ELIGIBLE | 1999 | $19,500 | | | $19,500 | |
| 4.7 ACCU-2 | MSBA ELIGIBLE | 1999 | $20,800 | | | $20,800 | |
| 4.8 ACCU-3 | MSBA ELIGIBLE | 1999 | $8,450 | | | $8,450 | |
| 4.9 ACCU-4 | MSBA ELIGIBLE | 1999 | $39,000 | | | $39,000 | |
| 4.10 ACCU-5 | MSBA ELIGIBLE | 1999 | $32,500 | | | $32,500 | |
| .11 Building Management System | MSBA ELIGIBLE | 1999 | $2,654,639 | | | $2,654,639 | |
| 4.14 Circulation & Fuel Pump & isolation valve repairs | MSBA ELIGIBLE | | $15,000 | $15,000 | | | |
| 2.2 Exterior Egress Doors | MSBA ELIGIBLE | 1998 | $21,450 | $21,450 | | | |
| 4.1 Exhaust Fans | MSBA ELIGIBLE | 1998 | $134,550 | $134,550 | | | |
| 5.2 Security System | MSBA ELIGIBLE | 1999 | $1,725,320 | $1,725,320 | | | |
| 5.3 Paging/Timeclock System | MSBA ELIGIBLE | 1999 | $1,327,320 | $1,327,320 | | | |
| 2.6 Masonry Joints Sealants | MSBA ELIGIBLE | 1998 | $120,900 | $120,900 | | | |
| 2.7 Water Infiltration at Masonry Wall | MSBA ELIGIBLE | 1998 | $118,560 | $118,560 | | | |
| 3.8 Interior Casework and Sinks | MSBA ELIGIBLE | 1998 | $286,520 | $286,520 | | | |
| 4.12 Fire Pump | MSBA ELIGIBLE | 1999 | $65,000 | | | | $65,000 |
| 4.13 Fire Protection Storage Tank | MSBA ELIGIBLE | 1999 | $97,500 | | | | $97,500 |
| 1.1 Drives and Walks | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1998 | $2,187,900 | $2,187,900 | | | |
| 1.3 Bituminous Curbing | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1998 | $384,800 | $384,800 | | | |
| 1.4 Bituminous Sidewalks | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1998 | $110,500 | $110,500 | | | |
| 1.5 Concrete Sidewalks | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1998 | $35,100 | $35,100 | | | |
| 1.6 Catch Basin / Manhole | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1998 | $32,500 | $32,500 | | | |
| 1.8 Drainage Issue at Parking lot | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1998 | $26,000 | | | | $26,000 |
| 1.9 Drainage Issue at Unenclosed Courtyard | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1998 | $39,000 | | | | $39,000 |
| 2.1 Staining and Efflorescence | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1998 | $127,140 | | | | $127,140 |
| 2.3 Exterior Doors Weather Stripping | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1998 | $26,810 | $26,810 | | | |
| 2.4 Window glazing | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1998 | $32,500 | $32,500 | | | |
| 2.5 Window and Door Perimeter Sealants | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1998 | $107,250 | $107,250 | | | |
| 3.3 Worn Carpet | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1998 | $634,959 | $634,959 | | | |
| 3.4 VCT Flooring | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1998 | $63,134 | $63,134 | | | |
| 3.6 Classroom AV Equipment | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1998 | $156,000 | | | | $156,000 |
| 3.7.1 Accessible Toilet Partitions | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1998 | $28,080 | | | | $28,080 |
| 3.7.2 Standard toilet partitions | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1998 | $45,760 | | | | $45,760 |
| 5.1 Phone System | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1999 | $70,000 | $70,000 | | | |
| 7.1 IT Network Infrastructure | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | | $697,800 | $5,000 | $5,000 | $17,000 | $670,800 |
| Re-Key facility for Master Key & ADA hardware upgrades | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 2000 | $52,000 | $52,000 | | | |
| 3M Window Safety Film | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | | $55,000 | $55,000 | | | |
| **TOTAL PROJECT COSTS** | | | **$13,434,242** | **$7,547,073** | **$5,000** | $4,626,889 | $1,255,280 |

| SHEPHERD HILL | | | | | | | |
|---|---|---|---|---|---|---|---|
| *PROJECT NAME* | *MSBA Eligibility* | *YEAR INSTALLED* | *PROJECTED COSTS* | *2027* | *2028* | *2029* | *2030 - 2036* |
| 2.6 Exterior Egress Doors | MSBA ELIGIBLE | 2012 | $42,900 | | | | $42,900 |
| 2.8 Window Balancing System | MSBA ELIGIBLE | 2012 | $32,500 | | | | $32,500 |
| 2.9 Window Glazing | MSBA ELIGIBLE | 2012 | $32,500 | | | | $32,500 |
| 2.10 Window and Door Perimeter Sealants | MSBA ELIGIBLE | 2012 | $73,125 | | | | $73,125 |
| 2.12 Water Infiltration at Unit Ventilation | MSBA ELIGIBLE | | $31,200 | | | | $31,200 |
| 4.2 Boilers | MSBA ELIGIBLE | 1973 | $1,040,000 | | | $1,040,000 | |
| 4.3 Circulation Pumps | MSBA ELIGIBLE | 1973 | $59,865 | | | $59,865 | |
| 4.4 Piping | MSBA ELIGIBLE | 1973 | $1,204,307 | | | | $1,204,307 |
| 4.5 Unit Ventilators | MSBA ELIGIBLE | 1973 | $816,563 | | | $816,563 | |
| 4.6 Exhaust Fans | MSBA ELIGIBLE | 1973 | $107,640 | | | $107,640 | |
| 4.7 Building Management System | MSBA ELIGIBLE | 1973 | $2,408,614 | | | $2,408,614 | |
| 4.14 Circulation & Fuel Pump & isolation valve repairs | MSBA ELIGIBLE | | $35,000 | | | $35,000 | |
| 5.4 Security System | MSBA ELIGIBLE | | $1,565,600 | $1,565,600 | | | |
| 5.5 Paging/Timeclock System | MSBA ELIGIBLE | 1973 | $1,204,307 | $1,204,307 | | | |
| 5.7 Fire Alarm | MSBA ELIGIBLE | 1973 | $130,000 | $130,000 | | | |
| 2.1 Modified Bitumen Roofing | MSBA ELIGIBLE | 1998 | $10,140,000 | | | $10,140,000 | |
| 2.2 Staining and Efflorescence | MSBA ELIGIBLE | | $604,500 | $604,500 | | | |
| 2.3 Damaged Brick Veneer | MSBA ELIGIBLE | | $26,000 | $26,000 | | | |
| 2.4 Damaged Masonry Mortar Joints | MSBA ELIGIBLE | 1973 | $23,400 | $23,400 | | | |
| 2.5 Deteriorating Steel Lintels | MSBA ELIGIBLE | 1973-2012 | $31,850 | $31,850 | | | |
| 2.11 Masonry Joints Sealant | MSBA ELIGIBLE | | $19,500 | | | | $19,500 |
| 3.7 Non-ADA single occupant restrooms. | MSBA ELIGIBLE | | $97,500 | | | | $97,500 |
| 3.11 Sinks in Staff & Classrooms for ADA Compliance | MSBA ELIGIBLE | | $98,800 | | | | $98,800 |
| 4.1 Fire Sprinkler System | MSBA ELIGIBLE | 1973 | $1,926,892 | $1,926,892 | | | |
| 4.9 Nurse Office Toilets | MSBA ELIGIBLE | 1973 | $52,000 | $52,000 | | | |
| 4.10 Toilet Rooms | MSBA ELIGIBLE | 1973 | $364,000 | $364,000 | | | |
| 4.12 Lab Sinks | MSBA ELIGIBLE | 1973 | $9,750 | $9,750 | | | |
| 5.1 Switchgear | MSBA ELIGIBLE | 1973 | $1,294,307 | $1,294,307 | | | |
| 5.2 Electric Distributon | MSBA ELIGIBLE | 1973 | $843,015 | $843,015 | | | |
| 5.8 Standby Power | MSBA ELIGIBLE | 1973 | $60,000 | $60,000 | | | |
| 2.7 Exterior Doors Weather Stripping | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 2012 | $102,050 | $102,050 | | | |
| 3.1 Unsightly 2' x 4' ACT Ceilings | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | | $93,600 | | | | $93,600 |
| 3.3 Stair Treads | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | | $48,048 | | | | $48,048 |
| 3.8 Inadequate Guardrail Design | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | | $252,720 | $252,720 | | | |
| 3.10 Classroom door approach | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | | $65,000 | | | | $65,000 |
| 3.12 Unsightly Finishes in Restrooms | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | | $585,000 | | | | $585,000 |
| 4.8 Lab Waste Neutralization | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1973 | $109,200 | $109,200 | | | |
| 5.3 Phone System | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | | $78,000 | $78,000 | | | |
| 7.1 IT Network Infrastructure | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | | $845,000 | $6,000 | $6,000 | $18,000 | $815,000 |
| Re-Key facility for Master Key & ADA hardware upgrades | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1998 | $65,000 | $65,000 | | | |
| 3M Window Safety Film | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | | $55,000 | $55,000 | | | |
| **TOTAL PROJECT COSTS** | | | **$26,674,253** | **$8,803,591** | **$6,000** | $14,625,682 | $3,238,980 |

*Dudley Charlton Regional School District*
*2027-2036 Capital Improvement Funding Plan*
*Town of Dudley Totals*

**DCRSD has an aging infrastructure, where the financial needs of the district are compounded on an annual basis. The cost of upkeep to each building's mechanical and operational systems, which have far exceeded their useful lives, is not sustainable in the long term. These systems need to be updated to maintain the viability and functionality of the district, as prolonging these updates may lead to full system failures, causing potential operational disasters. DCRSD must prioritize the safety of its students.**

**DCRSD has created a Capital Request for FY2027 that will attempt to address the most dire needs of its facilities. DCRSD is actively working with MSBA to get into their project funding pipeline in an attempt to secure majority funding for projects identified as MSBA Eligible". Many identified projects are not eligible for MSBA funding, however. The FY2027 DCRSD Capital Funding Request to Dudley and Charlton is designed to address funding needed over the next three years to tackle projects that are not eligible for MSBA funding.**

| PROJECT FUNDING PLAN | TOTAL PROJECT COSTS EST (2027-2036) | 2027 | 2028 | 2029 | *TOTAL DUDLEY CAPITAL REQUEST* |
|---|---|---|---|---|---|
| MSBA ELIGIBLE | $31,163,363 | $13,159,758 | $0 | $16,884,250 | |
| NOT MSBA ELIGIBLE (DCRSD MUNICIP/ | $7,442,998 | $4,554,716 | $92,877 | $25,332 | *$4,672,926* |
| *TOTAL PROJECT COSTS* | *$38,606,361* | *$17,714,474* | *$92,877* | *$16,909,582* | |

***SHS Total is $320,313 of $4,672,926 Requested**

**The "PROJECT FUNDING PLAN" section summarizes the MSBA eligibility of each listed project. A project is designated as either "MSBA Eligible" or "Not MSBA Eligible (DCRSD Municipal Request)". The first three years of the Capital Plan contains the majority of projected costs. The reason is due to multiple factors. One factor includes the "scope" or prioritization, assigned by Habeeb & Associates to each identified project within their report. Additionally, sequential order of operations, i.e. an instance where one project must be completed before another can begin. DCRSD has to ensure it balances need, MSBA eligibility, and order of operations to maintain a realistic and effective 10 Capital Plan.**

**The "PROJECT COST BY SCHOOL" section provides a per-municipality cost summary of the DCRSD 10 Year Capital Plan. It addresses all facility-related deficiencies identified within the Facilities Condition Assessment. Additionally provided is a school-by-school itemized list of all captured projects, each project's MSBA eligibility, estimated cost, and the target year for completion. Please note, Shepherd Hill costs are divided to each municipality based on student enrollment during the 2025-2026 school year.**

| PROJECT COST BY SCHOOL | TOTAL PROJECT COSTS EST (2027-2036) | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| MASON ROAD | $7,168,346 | $1,324,173 | $33,050 | $4,836,165 | $750 | $63,750 | $98,024 | $26,750 | $378,134 | $23,300 | $384,250 |
| DUDLEY ELEMENTARY | $10,118,939 | $7,162,874 | $42,800 | $2,166,435 | $30,977 | $262,000 | $171,800 | $20,330 | $57,000 | $78,443 | $126,280 |
| DUDLEY MIDDLE SCHOOL | $8,971,564 | $5,152,245 | $14,250 | $3,119,594 | $53,250 | $299,775 | $56,370 | $16,850 | $99,250 | $79,046 | $80,934 |
| SHEPHERD HILL HIGH SCHOOL *@46.2* | $12,347,512 | $4,075,182 | $2,777 | $6,770,228 | $163,756 | $209,301 | $202,773 | $349,837 | $353,100 | $167,233 | $53,324 |
| *TOTAL PROJECT COSTS* | *$38,606,361* | *$17,714,474* | *$92,877* | *$16,892,422* | *$248,733* | *$834,826* | *$528,967* | *$413,767* | *$887,484* | *$348,022* | *$644,788* |

| MASON ROAD | | | | | | | |
|---|---|---|---|---|---|---|---|
| *PROJECT NAME* | *MSBA Eligibility* | *YEAR INSTALLED* | *PROJECTED COSTS* | *2027* | *2028* | *2029* | *2030 - 2036* |
| 2.1 Membrane PVC Roof System | MSBA ELIGIBLE | 2000 | $3,295,500 | | | $3,295,500 | |
| 2.4 Window Glazing | MSBA ELIGIBLE | 2000 | $32,500 | | | $32,500 | |
| 4.1 Hot Water Boilers | MSBA ELIGIBLE | 1999 | $1,040,000 | | | $1,040,000 | |
| 4.3 Circulating Pumps | MSBA ELIGIBLE | 1999 | $59,865 | $59,865 | | | |
| 4.6 Building Management System | MSBA ELIGIBLE | 1999 | $467,415 | | | $467,415 | |
| 4.8 Replace missing boiler section | MSBA ELIGIBLE | 1999 | $25,000 | $25,000 | | | |
| 5.3 Security System | MSBA ELIGIBLE | 1999 | $303,820 | $303,820 | | | |
| 5.4 Paging/Timeclock System | MSBA ELIGIBLE | 1999 | $233,708 | $233,708 | | | |
| 3.9 Sinks | MSBA ELIGIBLE | | $83,980 | $83,980 | | | |
| 4.4 Hot Water Distribution Piping | MSBA ELIGIBLE | 1999 | $233,708 | | | | $233,708 |
| 4.5 Classroom Sinks | MSBA ELIGIBLE | 1999 | $31,200 | | | | $31,200 |
| 1.5 Catch Basin / Manhole | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 2000 | $32,500 | $32,500 | | | |
| 1.6 Wood Fiber Playground Surfacing | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 2000 | $71,500 | | | | $71,500 |
| 1.8 Drainage Issue at Parking lot East Side | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 2000 | $26,000 | | | | $26,000 |
| 1.9 Fuel Oil Tank | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1962 | $32,500 | $32,500 | | | |
| 1.10 Fencing | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 2000 | $36,660 | $36,660 | | | |
| 2.2 Staining and Efflorescence | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 2000 | $136,500 | $136,500 | | | |
| 2.5 Window and Door Perimeter Sealants | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 2000 | $37,050 | $37,050 | | | |
| 3.1 Unsightly 2' x 4' ACT Ceilings | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | | $312,000 | | | | $312,000 |
| 3.5 Worn Carpet | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1999 | $62,400 | $62,400 | | | |
| 3.8 Inadequate Guardrail Design | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | | $37,440 | $37,440 | | | |
| 5.2 Phone System | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1999 | $60,000 | $60,000 | | | |
| 7.1 IT Network Infrastructure | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | | $335,100 | $750 | $33,050 | $750 | $300,550 |
| Re-Key facility for Master Key & ADA hardware upgrades | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | | $52,000 | $52,000 | | | |
| Water Filtration System | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | | $75,000 | $75,000 | | | |
| 3M Window Safety Film | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | | $55,000 | $55,000 | | | |
| **TOTAL PROJECT COSTS** | | | **$7,168,346** | **$1,324,173** | **$33,050** | **$4,836,165** | **$974,958** |

| DUDLEY ELEMENTARY | | | | | | | |
|---|---|---|---|---|---|---|---|
| *PROJECT NAME* | *MSBA Eligibility* | *YEAR INSTALLED* | *PROJECTED COSTS* | *2027* | *2028* | *2029* | *2030 - 2036* |
| 2.1 PVC Roofs | MSBA ELIGIBLE | 2000 | $4,157,400 | $4,157,400 | | | |
| 2.7 Exterior Egress Doors | MSBA ELIGIBLE | 2000 | $25,000 | | | | $25,000 |
| 4.2 Variable Frequency Drives (VFDs) | MSBA ELIGIBLE | 2000 | $91,000 | | | | $91,000 |
| 4.4 Building Management System | MSBA ELIGIBLE | 2000 | $1,124,435 | | | $1,124,435 | |
| 4.7 Boilers | MSBA ELIGIBLE | 2000 | $1,040,000 | | | $1,040,000 | |
| 5.3 Paging/Timeclock System | MSBA ELIGIBLE | 2000 | $562,218 | $562,218 | | | |
| 5.4 Security System | MSBA ELIGIBLE | 2000 | $730,883 | $730,883 | | | |
| 2.2 Brick Masonry Mortar Joints | MSBA ELIGIBLE | 2000 | $35,100 | $35,100 | | | |
| 2.3 Damaged Brick Walls | MSBA ELIGIBLE | 2000 | $52,000 | $52,000 | | | |
| 2.4 Staining, Efflorescence and Moss | MSBA ELIGIBLE | 2000 | $195,000 | $195,000 | | | |
| 2.5 Deteriorating Steel Lintels | MSBA ELIGIBLE | 2000 | $32,500 | $32,500 | | | |
| 2.6 Rust Steel Lintels | MSBA ELIGIBLE | 2000 | $91,650 | $91,650 | | | |
| 3.7 Classroom Sinks | MSBA ELIGIBLE | 2000 | $118,560 | $118,560 | | | |
| 1.1 Drives and Walks | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 2000 | $623,623 | $623,623 | | | |
| 1.2 Bituminous Curbing | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 2000 | $39,000 | $39,000 | | | |
| 1.12 Playground | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 2000 | $65,000 | | | | $65,000 |
| 2.10 Glass Block | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 2000 | $152,750 | | | | $152,750 |
| 2.11 Window and Door Perimeter Sealants | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 2000 | $91,650 | $91,650 | | | |
| 3.1 Unsightly 2' x 4' ACT Ceilings | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 2000 | $59,280 | | | | $59,280 |
| 3.4 Worn Carpet | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 2000 | $238,290 | $238,290 | | | |
| 5.2 Phone System | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 2000 | $60,000 | $60,000 | | | |
| 7.1 IT Network Infrastructure | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 2000 | $400,600 | $2,000 | $42,800 | $2,000 | $353,800 |
| Re-Key facility for Master Key & ADA hardware upgrades | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 2000 | $52,000 | $52,000 | | | |
| 3M Window Safety Film | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | | $55,000 | $55,000 | | | |
| **TOTAL PROJECT COSTS** | | | **$10,118,939** | **$7,162,874** | **$42,800** | **$2,166,435** | **$746,830** |

| DUDLEY MIDDLE | | | | | | | |
|---|---|---|---|---|---|---|---|
| *PROJECT NAME* | *MSBA Eligibility* | *YEAR INSTALLED* | *PROJECTED COSTS* | *2027* | *2028* | *2029* | *2030 - 2036* |
| 4.1 Exhaust Fans | MSBA ELIGIBLE | 1998 | $112,125 | | | $112,125 | |
| 4.2 Boilers | MSBA ELIGIBLE | 1998 | $1,040,000 | | | $1,040,000 | |
| 4.3 Circulating Pumps | MSBA ELIGIBLE | 1998 | $139,685 | | | $139,685 | |
| 4.7 ACCU-4: Air Cooled Condensing Unit | MSBA ELIGIBLE | 1998 | $39,000 | $39,000 | | | |
| 4.9 Building Management System | MSBA ELIGIBLE | 1998 | $1,288,534 | | | $1,288,534 | |
| 4.14 Chiller & Circulating Pumps | MSBA ELIGIBLE | 1999 | $275,000 | | | $275,000 | |
| 5.3 Paging/Timeclock System | MSBA ELIGIBLE | 1998 | $644,267 | $644,267 | | | |
| Chiller | MSBA ELIGIBLE | 1998 | $250,000 | | | $250,000 | |
| 2.2 Exterior Egress Doors | MSBA ELIGIBLE | 1998 | $80,000 | $80,000 | | | |
| 2.1 Staining, Efflorescence and Moss | MSBA ELIGIBLE | 1998 | $499,200 | $499,200 | | | |
| 2.6 Masonry Joints Sealant | MSBA ELIGIBLE | 1998 | $83,850 | $83,850 | | | |
| 2.7 Water Infiltration at Masonry Wall | MSBA ELIGIBLE | 1998 | $222,950 | $222,950 | | | |
| 3.8 Sinks in Staff rooms and classrooms not ADA compliant | MSBA ELIGIBLE | 1998 | $182,780 | $182,780 | | | |
| 5.6 Transfer Switch | MSBA ELIGIBLE | 1998 | $37,500 | $37,500 | | | |
| Water Tower Repair | MSBA ELIGIBLE | 1998 | $85,000 | $85,000 | | | |
| 1.1 Drives and Walks | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1998 | $1,358,500 | $1,358,500 | | | |
| 1.3 Bituminous Curbing | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1998 | $210,600 | $210,600 | | | |
| 1.4 Bituminous sidewalks | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1998 | $104,000 | $104,000 | | | |
| 1.5 Concrete walks | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1998 | $87,750 | $87,750 | | | |
| 1.6 Catch Basin / Manhole | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1998 | $110,500 | $110,500 | | | |
| 1.10 Road Leading to School Building | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1998 | $20,000 | | | | $20,000 |
| 2.5 Window and Door Perimeter Sealants | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1998 | $73,125 | | | | $73,125 |
| 2.8 Concrete Loading Dock | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1998 | $42,120 | | | | $42,120 |
| 3.1 Unsightly 2' x 4' ACT Ceilings | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1998 | $36,400 | | | | $36,400 |
| 3.4 Worn Carpet | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1998 | $386,100 | $386,100 | | | |
| 3.5 VCT Flooring | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1998 | $31,200 | $31,200 | | | |
| 4.12 Inaccessible Drinking Fountains in Gym | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1998 | $28,080 | | | | $28,080 |
| 5.1 Phone System | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1998 | $42,250 | $42,250 | | | |
| 7.1 IT Network Infrastructure | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1998 | $516,500 | $2,250 | $14,250 | $14,250 | $485,750 |
| Re-Key facility for Master Key & ADA hardware upgrades | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1998 | $52,000 | $52,000 | | | |
| 3M Window Safety Film | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | | $55,000 | $55,000 | | | |
| **TOTAL PROJECT COSTS** | | | **$8,971,564** | **$5,152,245** | $14,250 | $3,119,594 | $685,475 |

| SHEPHERD HILL | | | | | | | |
|---|---|---|---|---|---|---|---|
| *PROJECT NAME* | *MBSA ELIGIBILITY* | *YEAR INSTALLED* | *PROJECTED COSTS* | *2027* | *2028* | *2029* | *2030 - 2036* |
| 2.6 Exterior Egress Doors | MSBA ELIGIBLE | 2012 | $42,900 | | | | $42,900 |
| 2.8 Window Balancing System | MSBA ELIGIBLE | 2012 | $32,500 | | | | $32,500 |
| 2.9 Window Glazing | MSBA ELIGIBLE | 2012 | $32,500 | | | | $32,500 |
| 2.10 Window and Door Perimeter Sealants | MSBA ELIGIBLE | 2012 | $73,125 | | | | $73,125 |
| 2.12 Water Infiltration at Unit Ventilation | MSBA ELIGIBLE | | $31,200 | | | | $31,200 |
| 4.2 Boilers | MSBA ELIGIBLE | 1973 | $1,040,000 | | | $1,040,000 | |
| 4.3 Circulation Pumps | MSBA ELIGIBLE | 1973 | $59,865 | | | $59,865 | |
| 4.4 Piping | MSBA ELIGIBLE | 1973 | $1,204,307 | | | | $1,204,307 |
| 4.5 Unit Ventilators | MSBA ELIGIBLE | 1973 | $816,563 | | | $816,563 | |
| 4.6 Exhaust Fans | MSBA ELIGIBLE | 1973 | $107,640 | | | $107,640 | |
| 4.7 Building Management System | MSBA ELIGIBLE | 1973 | $2,408,614 | | | $2,408,614 | |
| 4.14 Circulation & Fuel Pump & isolation valve repairs | MSBA ELIGIBLE | | $35,000 | | | $35,000 | |
| 5.4 Security System | MSBA ELIGIBLE | | $1,565,600 | $1,565,600 | | | |
| 5.5 Paging/Timeclock System | MSBA ELIGIBLE | 1973 | $1,204,307 | $1,204,307 | | | |
| 5.7 Fire Alarm | MSBA ELIGIBLE | 1973 | $130,000 | $130,000 | | | |
| 2.1 Modified Bitumen Roofing | MSBA ELIGIBLE | 1998 | $10,140,000 | | | $10,140,000 | |
| 2.2 Staining and Efflorescence | MSBA ELIGIBLE | | $604,500 | $604,500 | | | |
| 2.3 Damaged Brick Veneer | MSBA ELIGIBLE | | $26,000 | $26,000 | | | |
| 2.4 Damaged Masonry Mortar Joints | MSBA ELIGIBLE | 1973 | $23,400 | $23,400 | | | |
| 2.5 Deteriorating Steel Lintels | MSBA ELIGIBLE | 1973-2012 | $31,850 | $31,850 | | | |
| 2.11 Masonry Joints Sealant | MSBA ELIGIBLE | | $19,500 | | | | $19,500 |
| 3.7 Non-ADA single occupant restrooms. | MSBA ELIGIBLE | | $97,500 | | | | $97,500 |
| 3.8 Sinks in Staff rooms and classrooms not ADA compliant | MSBA ELIGIBLE | | $98,800 | | | | $98,800 |
| 4.1 Fire Sprinkler System | MSBA ELIGIBLE | 1973 | $1,926,892 | $1,926,892 | | | |
| 4.9 Nurse Office Toilets | MSBA ELIGIBLE | 1973 | $52,000 | $52,000 | | | |
| 4.10 Toilet Rooms | MSBA ELIGIBLE | 1973 | $364,000 | $364,000 | | | |
| 4.12 Lab Sinks | MSBA ELIGIBLE | 1973 | $9,750 | $9,750 | | | |
| 5.1 Switchgear | MSBA ELIGIBLE | 1973 | $1,294,307 | $1,294,307 | | | |
| 5.2 Electric Distributon | MSBA ELIGIBLE | 1973 | $843,015 | $843,015 | | | |
| 5.8 Standby Power | MSBA ELIGIBLE | 1973 | $60,000 | $60,000 | | | |
| 2.7 Exterior Doors Weather Stripping | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 2012 | $102,050 | $102,050 | | | |
| 3.1 Unsightly 2' x 4' ACT Ceilings | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | | $93,600 | | | | $93,600 |
| 3.3 Stair Treads | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | | $48,048 | | | | $48,048 |
| 3.8 Inadequate Guardrail Design | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | | $252,720 | $252,720 | | | |
| 3.10 Classroom door approach | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | | $65,000 | | | | $65,000 |
| 3.12 Unsightly Finishes in Restrooms | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | | $585,000 | | | | $585,000 |
| 4.8 Lab Waste Neutralization | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1973 | $109,200 | $109,200 | | | |
| 5.3 Phone System | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | | $78,000 | $78,000 | | | |
| 7.1 IT Network Infrastructure | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | | $845,000 | $6,000 | $6,000 | $18,000 | $815,000 |
| Re-Key facility for Master Key & ADA hardware upgrades | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | 1998 | $65,000 | $65,000 | | | |
| 3M Window Safety Film | NOT MSBA ELIGIBLE (MUNICIPAL REQUEST) | | $55,000 | $55,000 | | | |
| **TOTAL PROJECT COSTS** | | | **$26,674,253** | **$8,803,591** | **$6,000** | **$14,625,682** | **$3,238,980** |

**2026 Proposed Program of Studies Proposals**
**Shepherd Hill Regional High School**

(Note: Routine grammatical and formatting changes are not included.)

<table>
<tr><th>Current</th><th>Proposed</th><th>Rationale</th></tr>
<tr>
<td>Program of Studies<br>p. 6<br><br>
<table>
<tr><th colspan="2">Grades</th><th>Advanced Placement</th><th>Accelerated/ Honors</th><th>College Prep</th><th>Foundations/ Topics</th></tr>
<tr><td>100-97</td><td>A+</td><td>4.94</td><td>4.24</td><td>3.53</td><td>3.18</td></tr>
<tr><td>96-93</td><td>A</td><td>4.71</td><td>4.00</td><td>3.29</td><td>2.944</td></tr>
<tr><td>92-90</td><td>A-</td><td>4.47</td><td>3.77</td><td>3.06</td><td>2.709</td></tr>
<tr><td>89-87</td><td>B+</td><td>4.24</td><td>3.53</td><td>2.82</td><td>2.474</td></tr>
<tr><td>86-83</td><td>B</td><td>4.00</td><td>3.29</td><td>2.59</td><td>2.238</td></tr>
<tr><td>82.80</td><td>B-</td><td>3.77</td><td>3.06</td><td>2.35</td><td>2.003</td></tr>
<tr><td>79-77</td><td>C+</td><td>3.53</td><td>2.82</td><td>2.12</td><td>1.768</td></tr>
<tr><td>76-73</td><td>C</td><td>3.29</td><td>2.59</td><td>1.88</td><td>1.532</td></tr>
<tr><td>72-70</td><td>C-</td><td>3.06</td><td>2.34</td><td>1.65</td><td>1.297</td></tr>
<tr><td>69-67</td><td>D+</td><td>2.82</td><td>2.12</td><td>1.41</td><td>1.062</td></tr>
<tr><td>66-63</td><td>D</td><td>2.59</td><td>1.88</td><td>1.18</td><td>0.827</td></tr>
<tr><td>62-60</td><td>D-</td><td>2.35</td><td>1.65</td><td>0.94</td><td>0.591</td></tr>
<tr><td>59-Below</td><td>F</td><td>0.00</td><td>0.00</td><td>0.00</td><td>0.00</td></tr>
</table>
</td>
<td>Foundations courses should be equal to College Prep course weighting.</td>
<td>Equity.</td>
</tr>
</table>

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| p. 49<br><br>**PLTW Biomedical Innovations**<br>Level: Honors<br>Prerequisites: Passing grade in Principles of Biomedical Science, Human Body Systems, and Medical Interventions or participation in a certificate program requiring a capstone.<br><br>Course Description: In the final course of the PLTW Biomedical Science sequence, students build on the knowledge and skills gained from previous courses to design innovative solutions for the most pressing health challenges of the 21st century. Students address topics ranging from public health and biomedical engineering to clinical medicine and physiology. They have the opportunity to work on an independent project with a mentor or advisor from a university, medical facility, or research institution | **PLTW Common Capstone**<br>Level: Honors<br>Prerequisites: Enrollment in Biomedical, Clean Energy, or Engineering Innovation Pathways. Passing grades or concurrent enrollment in all other course requirements to complete the pathway.<br><br>Course Description: Common Capstone is a culminating course that allows students to apply knowledge from a specific pathway (Engineering, Clean Energy, or Biomedical Science) to a real-world problem. In teams, students conduct research, design, and develop a solution, often with the help of community mentors. The course culminates in a final project presentation and defense to a panel of external reviewers. | This change will:<br>1. Maximize staffing<br>2. Satisfy Innovation Pathways grant and participation requirements<br>3. Weave Clean Energy and Engineering into the current practice of Biomedical Science |

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| p. 75 | Add to Independent Study Program section:<br><br>7. Students will maintain a log of hours and activities to be reviewed and signed by the supervising teacher on a weekly basis. At the end of every quarter, prior to the issuance of quarterly grades, the Counselor will verify that the independent study hours are commensurate with other credit bearing courses. | This language addresses required revisions in accordance with criterion CR 7B. |

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| | The language below should be added as a section.<br><br>**Special Education Services**<br>Special education services at Shepherd Hill Regional High School ensure that all students with disabilities have access to a free and appropriate public education (FAPE). Special education services must be provided in the least restrictive environment (LRE). Students with disabilities may be eligible for an Individualized Education Program (IEP). The eligibility process requires evaluation and determination that a student requires direct services in order to access FAPE. Students with disabilities who are not eligible for special education services may be eligible for a Section 504 Plan.<br>**Continuum of Special Education Services**<br>•Consultative Services - Some students with disabilities may have consultative services from an occupational therapist, speech/ language pathologist, board certified behavior analyst, physical therapist, or other related service provider, as required by the IEP. In addition to direct student support, these services also provide resources and suggestions to members of the student's educational team in order to support the student and increase their success.<br>•Inclusion Services - At every grade level, all students have access to supported | This language provides a general overview of services provided. |

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| | classrooms (classrooms with both content teachers and special education teachers or paraprofessionals). Most students with disabilities also receive any academic services within co-taught classrooms. In co-taught classrooms, a licensed content teacher and special education teacher work to provide specialized instruction.<br>•Small Group Services - Some students with disabilities may have small group academic or specialized services identified within the IEP. Small group Foundations classes in English, Math, Science and Social Studies include a focus on each student's academic goals.<br>•Sub-Separate Services - Some students require a higher level of support to develop the skills necessary to foster ongoing academic growth and promote school-specific social awareness. Some students with disabilities identified as having behavioral or social emotional challenges may access smaller settings in order to meet their graduation requirements (Intensive Learning Centers and Therapeutic Learning Classroom). In addition, some students participate in a post-graduate transitional program that serves as a bridge between the completion of high school and the transition to adult services from age 18-22. | |