

Dudley-Charlton Regional School District
FY2027 Budget - Version 3.0

FY27 Budget - Version 3.0 - 03/11/2026

Assessments					
	FY26	FY27	\$ Change	% Change	
DCRSD	\$ 62,209,895	\$ 64,916,011	\$ 2,706,116	4.35%	
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	2,969,639	(319,422)	-9.71%	
Subtotal Operating	19,942,484	21,420,701	1,478,217	7.41%	
Capital					
Sewer Charges (Annual)	25,776	25,776	-		
Shepherd Hill Field (Debt Excl - FY29)	60,858	56,967	(3,891)		
July 2024 Capital Bond (Debt Pmts - FY38)	230,050	217,050	(13,000)		
Subtotal Capital	316,684	299,793	(16,891)	-5.33%	
Total Assessment - Charlton FY27	20,259,168	21,720,494	1,461,326	7.21%	
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	2,559,385	(266,186)	-9.42%	
Subtotal Operating	12,180,660	12,677,503	496,843	4.08%	
Capital					
Sewer Charges (Annual)	9,224	9,224	-		
Shepherd Hill Field (Debt Excl - FY29)	52,281	56,171	3,890		
July 2024 Capital Bond (Debt Pmts - FY38)	303,350	283,100	(20,250)		
Subtotal Capital	364,855	348,495	(16,360)	-4.48%	
Total Assessment - Dudley - FY27	12,545,515	13,025,998	480,483	3.83%	
Total Assessment	32,804,683	34,746,492	1,941,809	5.92%	

**Dudley-Charlton Regional School District
FY2027 Budget - Version 3.0**

	Revenue	Budget
Operating Budget		59,435,049
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	2,969,639	
46.29% Dudley - Additional	2,559,385	
	59,435,049	59,435,049
 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		 64,916,011

Account Description	FY26 Final Budget	FY27 Increases/ (Decreases)	FY27 Proposed Budget	FY27 % Change
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Summary - District**Salary**

Superintendent 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	\$ 201,855	\$ 776,414	35.13%
Special Education	\$ 3,423,986	\$ (13,133)	\$ 3,410,853	-0.38%
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	\$ 784,092	\$ 13,110,739	6.36%
Total Other Expenses	\$ 20,556,068	\$ 1,135,610	\$ 21,691,677	5.52%

Total - District	\$ 22,907,885	\$ 1,317,139	\$ 24,225,025	5.75%
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Account Description	FY26 Final Budget	FY27 Increases/ (Decreases)	FY27 Proposed Budget	FY27 % Change
DISTRICT SALARY				
<i>Superintendent and Business Office</i>				
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 Specialist/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	
<i>Subtotal</i>	<i>\$ 1,153,733</i>	<i>\$ 42,638</i>	<i>\$ 1,196,371</i>	
<i>Technology</i>				
Technology Coordinator	\$ 114,544	\$ 4,009	\$ 118,553	
Technicians	\$ 135,002	\$ 4,725	\$ 139,727	
Technology Support	\$ -	\$ -	\$ -	
<i>Subtotal</i>	<i>\$ 249,546</i>	<i>\$ 8,734</i>	<i>\$ 258,280</i>	
<i>Special Education</i>				
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	
<i>Subtotal</i>	<i>\$ 948,538</i>	<i>\$ 130,158</i>	<i>\$ 1,078,696</i>	
<i>Curriculum and Professional Development</i>				
Curriculum Director	\$ -	\$ -	\$ -	
STEAM Director	\$ -	\$ -	\$ -	
ELL D/W	\$ -	\$ -	\$ -	
Prof Dev, District - Curriculum Study	\$ -	\$ -	\$ -	
<i>Subtotal</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	
08 DISTRICT SALARY TOTAL	\$ 2,351,818	\$ 181,530	\$ 2,533,347	

Account Description	FY26 Final Budget	FY27 Increases/ (Decreases)	FY27 Proposed Budget	FY27 % Change
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	
<i>Subtotal</i>	\$ 206,077	\$ 21,800	\$ 227,877	
State Assessments				
School Choice	\$ 430,884	\$ 226,703	\$ 657,587	
Special Education	\$ 5,083	\$ (4,710)	\$ 373	
Tuition, Charter School	\$ 138,592	\$ (20,138)	\$ 118,454	
<i>Subtotal</i>	\$ 574,559	\$ 201,855	\$ 776,414	
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	\$ (150,000)	\$ 975,000	
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	\$ 69,750	\$ 485,000	
Tuition, Private Day, Special Education	\$ 1,102,714	\$ (24,750)	\$ 1,077,964	
Tuition, Residential, Special Education	\$ 189,000	\$ 55,000	\$ 244,000	
<i>Subtotal</i>	\$ 3,423,986	\$ (13,133)	\$ 3,410,853	
School Committee				
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	\$ -	\$ -	\$ -	

Account Description	FY26 Final Budget	FY27 Increases/ (Decreases)	FY27 Proposed Budget	FY27 % Change
<i>Subtotal</i>	\$ 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	\$ -	\$ -	\$ -	
<i>Subtotal</i>	\$ 92,000	\$ 750	\$ 92,750	
Maintenance				
Maintenance of Equipment	\$ 7,500	\$ (1,000)	\$ 6,500	
Maintenance of Vehicles	\$ 5,500	\$ 1,000	\$ 6,500	
<i>Subtotal</i>	\$ 13,000	\$ -	\$ 13,000	
Contingency				
Contingency	\$ 200,000	\$ -	\$ 200,000	
Contingency - Contractual Obligatoins	\$ -	\$ -	\$ -	
Contingency - Textbooks	\$ -	\$ -	\$ -	
<i>Subtotal</i>	\$ 200,000	\$ -	\$ 200,000	
Professional Development				
Professional Development, District	\$ 500	\$ -	\$ 500	
Prof Dev, District - \$150 per teacher	\$ 70,000	\$ 2,000	\$ 72,000	
Prof Dev, Supplies and Materials	\$ 4,218	\$ 232	\$ 4,450	
Prof Dev, Presenter Fees	\$ 18,820	\$ (320)	\$ 18,500	
<i>Subtotal</i>	\$ 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	
<i>Subtotal</i>	\$ 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	

Account Description	FY26 Final Budget	FY27 Increases/ (Decreases)	FY27 Proposed Budget	FY27 % Change
Insurance, HPHC EPO 150, 1000	\$ 7,950,511	\$ 94,688	\$ 8,045,199	
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	\$ (51,103)	\$ 173,179	
Insurance, Fire & General Liability	\$ 240,192	\$ (16,801)	\$ 223,391	
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	
<i>Subtotal</i>	\$ 12,326,648	\$ 784,092	\$ 13,110,739	
08 DISTRICT OTHER TOTAL	\$ 20,556,068	\$ 1,135,610	\$ 21,691,677	
08 DISTRICT TOTAL	\$ 22,907,885	\$ 1,317,139	\$ 24,225,025	

Account Description	FY26 Final Budget	FY27 Increases/ (Decreases)	FY27 Proposed Budget	FY27 % Change
Summary - Mason Road				
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	\$ 1,350	\$ 40,500	3.45%
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	\$ 35,747	\$ 320,779	12.54%
Total - Mason Road	\$ 3,089,214	\$ 96,609	\$ 3,185,824	3.13%

Account Description	FY26 Final Budget	FY27 Increases/ (Decreases)	FY27 Proposed Budget	FY27 % Change
MASON ROAD SALARY				
<i>Instructional Leadership</i>				
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	
<i>Classroom and Specialist Teachers</i>				
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	
<i>Medical and therapeutic Services</i>				
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	
<i>Guidance and Psychological</i>				
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	
<i>Pupil Services</i>				
Nurse	\$ 87,259	\$ 3,054	\$ 90,313	
Nurse - Substitute	\$ 4,000	\$ (500)	\$ 3,500	
Monitor	\$ -	\$ -	\$ -	
Subtotal	\$ 91,259	\$ 2,554	\$ 93,813	
<i>Operations and Maintenance</i>				
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	

Account Description	FY26 Final Budget	FY27 Increases/ (Decreases)	FY27 Proposed Budget	FY27 % Change
MASON ROAD OTHER EXPENSES				
<i>Instructional Leadership</i>				
Copier Services	\$ 4,500	\$ -	\$ 4,500	
Supplies, Adm	\$ 1,500	\$ -	\$ 1,500	
Awards and celebrations	\$ 2,000	\$ -	\$ 2,000	
Subtotal	\$ 8,000	\$ -	\$ 8,000	
<i>Classroom and Specialist Teachers</i>				
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	\$ 1,350	\$ 40,500	
<i>Professional Development</i>				
Training & Ed, Adm	\$ 1,500	\$ -	\$ 1,500	
Instructional Coaching	\$ -	\$ -	\$ -	
Prof Dev	\$ 4,120	\$ -	\$ 4,120	
Subtotal	\$ 5,620	\$ -	\$ 5,620	
<i>Instructional Equipment and Technology</i>				
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	
<i>Guidance and Psychological</i>				
Testing, Guidance	\$ 2,500	\$ -	\$ 2,500	
Contr Svcs, Therapy	\$ 500	\$ -	\$ 500	
Subtotal	\$ 3,000	\$ -	\$ 3,000	
<i>Pupil Services</i>				
Contr Svcs, Health	\$ 500	\$ -	\$ 500	
Supplies, Nurse	\$ 1,500	\$ -	\$ 1,500	
Student Activities	\$ 500	\$ -	\$ 500	
Subtotal	\$ 2,500	\$ -	\$ 2,500	
<i>Operations and Maintenance</i>				
Telephone	\$ 1,067	\$ 115	\$ 1,182	

Account Description	FY26 Final Budget	FY27 Increases/ (Decreases)	FY27 Proposed Budget	FY27 % Change
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	
<i>Subtotal</i>	\$ 181,454	\$ 28,627	\$ 210,081	
10 MASON ROAD OTHER EXPENSES TOTAL	\$ 285,032	\$ 35,747	\$ 320,779	
10 MASON ROAD TOTAL	\$ 3,089,214	\$ 96,609	\$ 3,185,824	

Account Description	FY26 Final Budget	FY27 Increases/ (Decreases)	FY27 Proposed Budget	FY27 % Change
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Summary - Dudley Elementary**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%
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Account Description	FY26 Final Budget	FY27 Increases/ (Decreases)	FY27 Proposed Budget	FY27 % Change
DUDLEY ELEMENTARY SALARY				
<i>Instructional Leadership</i>				
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	
<i>Classroom and Specialist Teachers</i>				
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	
<i>Medical and therapeutic Services</i>				
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	
<i>Guidance and Psychological</i>				
Guidance	\$ -	\$ -	\$ -	
Adjustment Counselor	\$ 248,747	\$ (10,453)	\$ 238,294	
Special Education Psychologist	\$ 60,358	\$ 9,832	\$ 70,190	
Subtotal	\$ 309,105	\$ (622)	\$ 308,484	
<i>Pupil Services</i>				
Nurse	\$ 83,003	\$ 6,715	\$ 89,718	
Nurse - Substitute	\$ 2,500	\$ (1,000)	\$ 1,500	
Monitor	\$ -	\$ -	\$ -	
Subtotal	\$ 85,503	\$ 5,715	\$ 91,218	
<i>Operations and Maintenance</i>				
Custodians	\$ 175,423	\$ 6,140	\$ 181,563	
Subtotal	\$ 175,423	\$ 6,140	\$ 181,563	
11 DUDLEY ELEMENTARY SALARY TOTAL	\$ 3,373,978	\$ 169,158	\$ 3,543,136	

Account Description	FY26 Final Budget	FY27 Increases/ (Decreases)	FY27 Proposed Budget	FY27 % Change
DUDLEY ELEMENTARY OTHER EXPENSES				
<i>Instructional Leadership</i>				
Copier Services	\$ 12,750	\$ -	\$ 12,750	
Supplies, Adm	\$ 2,500	\$ -	\$ 2,500	
Awards and celebrations	\$ 1,500	\$ -	\$ 1,500	
<i>Subtotal</i>	<i>\$ 16,750</i>	<i>\$ -</i>	<i>\$ 16,750</i>	
<i>Classroom and Specialist Teachers</i>				
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	
<i>Subtotal</i>	<i>\$ 66,970</i>	<i>\$ 450</i>	<i>\$ 67,420</i>	
<i>Professional Development</i>				
Training & Ed, Adm	\$ 1,500	\$ (500)	\$ 1,000	
Instructional Coaching	\$ -	\$ -	\$ -	
Prof Dev	\$ 7,625	\$ 125	\$ 7,750	
<i>Subtotal</i>	<i>\$ 9,125</i>	<i>\$ (375)</i>	<i>\$ 8,750</i>	
<i>Instructional Equipment and Technology</i>				
Technology	\$ 41,028	\$ (8,528)	\$ 32,500	
Software	\$ 20,000	\$ 5,000	\$ 25,000	
Contr Svcs, Audiovisual	\$ -	\$ 4,000	\$ 4,000	
Supplies, AV	\$ -	\$ -	\$ -	
<i>Subtotal</i>	<i>\$ 61,028</i>	<i>\$ 472</i>	<i>\$ 61,500</i>	

Account Description	FY26 Final Budget	FY27 Increases/ (Decreases)	FY27 Proposed Budget	FY27 % Change
Guidance and Psychological				
Testing, Guidance	\$ 3,500	\$ -	\$ 3,500	
Contr Svcs, Therapy	\$ -	\$ -	\$ -	
<i>Subtotal</i>	\$ 3,500	\$ -	\$ 3,500	
Pupil Services				
Contr Svcs, Health	\$ 500	\$ -	\$ 500	
Supplies, Nurses	\$ 2,000	\$ -	\$ 2,000	
Student Activities	\$ 500	\$ -	\$ 500	
<i>Subtotal</i>	\$ 3,000	\$ -	\$ 3,000	
Out of District Tuitions				
Tuition, MA Schools, RISE	\$ -	\$ -	\$ -	
<i>Subtotal</i>	\$ -	\$ -	\$ -	
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	
<i>Subtotal</i>	\$ 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	

Account Description	FY26 Final Budget	FY27 Increases/ (Decreases)	FY27 Proposed Budget	FY27 % Change
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Summary - Dudley Middle**Salary**

Instructional Leadership	\$ 355,876	\$ 19,052	\$ 374,928	5.35%
Classroom and Specialist Teachers	\$ 4,466,598	\$ 115,229	\$ 4,581,828	2.58%
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	\$ 163,106	\$ 5,731,268	2.93%

Other Expenses

Instructional Leadership	\$ 21,500	\$ 1,500	\$ 23,000	6.98%
Classroom and Specialist Teachers	\$ 44,526	\$ (6,000)	\$ 38,526	-13.48%
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	\$ 28,116	\$ 632,606	4.65%

Total Dudley Middle	\$ 6,172,832	\$ 191,222	\$ 6,363,874	3.10%
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Account Description	FY26 Final Budget	FY27 Increases/ (Decreases)	FY27 Proposed Budget	FY27 % Change
DUDLEY MIDDLE SCHOOL SALARY				
<i>Instructional Leadership</i>				
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	\$ -	\$ -	\$ -	
<i>Subtotal</i>	<i>\$ 355,876</i>	<i>\$ 19,052</i>	<i>\$ 374,928</i>	
<i>Classroom and Specialist Teachers</i>				
Teachers	\$ 3,215,993	\$ 99,902	\$ 3,315,895	
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	\$ -	\$ -	\$ -	
<i>Subtotal</i>	<i>\$ 4,466,598</i>	<i>\$ 115,229</i>	<i>\$ 4,581,828</i>	
<i>Medical and therapeutic Services</i>				
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	
<i>Subtotal</i>	<i>\$ 90,212</i>	<i>\$ 5,500</i>	<i>\$ 95,712</i>	
<i>Guidance and Psychological</i>				
Guidance and Adjustment Counselors	\$ 267,226	\$ 1,223	\$ 268,449	
Special Education Psychologist	\$ 38,781	\$ 368	\$ 39,149	
<i>Subtotal</i>	<i>\$ 306,007</i>	<i>\$ 1,591</i>	<i>\$ 307,598</i>	
<i>Pupil Services</i>				
Nurse	\$ 80,167	\$ 8,791	\$ 88,958	
Nurse - Substitutes	\$ 2,000	\$ (500)	\$ 1,500	
<i>Subtotal</i>	<i>\$ 82,167</i>	<i>\$ 8,291</i>	<i>\$ 90,458</i>	
<i>Operations and Maintenance</i>				
Custodians	\$ 267,300	\$ 13,443	\$ 280,744	
<i>Subtotal</i>	<i>\$ 267,300</i>	<i>\$ 13,443</i>	<i>\$ 280,744</i>	
20 DUDLEY MIDDLE SCHOOL SALARY TOTAL	\$ 5,568,161	\$ 163,106	\$ 5,731,268	

Account Description	FY26 Final Budget	FY27 Increases/ (Decreases)	FY27 Proposed Budget	FY27 % Change
DUDLEY MIDDLE SCHOOL OTHER				
<i>Instructional Leadership</i>				
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	
<i>Subtotal</i>	\$ 21,500	\$ 1,500	\$ 23,000	
<i>Classroom and Specialist Teachers</i>				
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	\$ (6,000)	\$ -	
Supplies, Special Education	\$ 3,000	\$ (500)	\$ 2,500	
Supplies, Library	\$ 400	\$ -	\$ 400	
Library Books	\$ 750	\$ -	\$ 750	
<i>Subtotal</i>	\$ 44,526	\$ (6,000)	\$ 38,526	
<i>Professional Development</i>				
Training & Ed, Adm	\$ 2,500	\$ -	\$ 2,500	
Instructional Coaching	\$ -	\$ -	\$ -	
Professional Growth	\$ 6,180	\$ 181	\$ 6,180	
<i>Subtotal</i>	\$ 8,680	\$ 181	\$ 8,680	
<i>Instructional Equipment and Technology</i>				
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	
<i>Subtotal</i>	\$ 105,431	\$ 5,569	\$ 111,000	
<i>Guidance and Psychological</i>				
Supplies & Testing, Guidance	\$ 2,500	\$ -	\$ 2,500	
Contr Svcs, Therapy	\$ 500	\$ -	\$ 500	
Contr Svcs, Guidance	\$ -	\$ -	\$ -	
<i>Subtotal</i>	\$ 3,000	\$ -	\$ 3,000	
<i>Pupil Services</i>				
Contr Svcs, Health	\$ 1,600	\$ -	\$ 1,600	

Account Description	FY26 Final Budget	FY27 Increases/ (Decreases)	FY27 Proposed Budget	FY27 % Change
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	
<i>Subtotal</i>	<i>\$ 23,600</i>	<i>\$ -</i>	<i>\$ 23,600</i>	
Out of District Tuitions				
Tuition, MA Schools, RISE	\$ 12,500	\$ -	\$ 12,500	
<i>Subtotal</i>	<i>\$ 12,500</i>	<i>\$ -</i>	<i>\$ 12,500</i>	
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	
<i>Subtotal</i>	<i>\$ 385,434</i>	<i>\$ 26,866</i>	<i>\$ 412,300</i>	
20 DUDLEY MIDDLE SCHOOL OTHER TOTAL	\$ 604,671	\$ 28,116	\$ 632,606	
20 DUDLEY MIDDLE SCHOOL TOTAL	\$ 6,172,832	\$ 191,222	\$ 6,363,874	

Account Description	FY26 Final Budget	FY27 Increases/ (Decreases)	FY27 Proposed Budget	FY27 % Change
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Summary - Charlton Elementary**Salary**

Instructional Leadership	\$ 154,950	\$ 10,197	\$ 165,147	6.58%
Classroom and Specialist Teachers	\$ 2,844,127	\$ 207,730	\$ 3,051,857	7.30%
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	\$ 262,193	\$ 3,982,508	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	\$ 267,566	\$ 4,386,590	6.50%
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Account Description	FY26 Final Budget	FY27 Increases/ (Decreases)	FY27 Proposed Budget	FY27 % Change
CHARLTON ELEMENTARY SALARY				
<i>Instructional Leadership</i>				
Principal	\$ 113,770	\$ 3,982	\$ 117,752	
Secretary	\$ 41,180	\$ 6,215	\$ 47,395	
Special Education Team Chair	\$ -	\$ -	\$ -	
Subtotal	\$ 154,950	\$ 10,197	\$ 165,147	
<i>Classroom and Specialist Teachers</i>				
Teachers	\$ 1,569,563	\$ 146,107	\$ 1,715,670	
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	\$ 207,730	\$ 3,051,857	
<i>Medical and therapeutic Services</i>				
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	
<i>Guidance and Psychological</i>				
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	
<i>Pupil Services</i>				
Nurse	\$ 80,167	\$ 5,440	\$ 85,607	
Nurse - Substitute	\$ 2,000	\$ (1,000)	\$ 1,000	
Monitor	\$ -	\$ -	\$ -	
Subtotal	\$ 82,167	\$ 4,440	\$ 86,607	
<i>Operations and Maintenance</i>				
Custodians	\$ 178,523	\$ 6,249	\$ 184,771	
Subtotal	\$ 178,523	\$ 6,249	\$ 184,771	

Account Description	FY26 Final Budget	FY27 Increases/ (Decreases)	FY27 Proposed Budget	FY27 % Change
13 CHARLTON ELEMENTARY SALARY TOTAL	\$ 3,720,315	\$ 262,193	\$ 3,982,508	

Account Description	FY26 Final Budget	FY27 Increases/ (Decreases)	FY27 Proposed Budget	FY27 % Change
CHARLTON ELEMENTARY OTHER				
<i>Instructional Leadership</i>				
Copier Services	\$ 7,215	\$ -	\$ 7,215	
Supplies, Adm	\$ 1,350	\$ -	\$ 1,350	
Awards and celebrations	\$ 1,000	\$ -	\$ 1,000	
Subtotal	\$ 9,565	\$ -	\$ 9,565	
<i>Classroom and Specialist Teachers</i>				
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	
<i>Professional Development</i>				
Training & Ed, Adm	\$ 1,500	\$ -	\$ 1,500	
Prof Dev	\$ 8,240	\$ (755)	\$ 7,485	
Subtotal	\$ 9,740	\$ (755)	\$ 8,985	
<i>Instructional Equipment and Technology</i>				
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	
<i>Guidance and Psychological</i>				
Testing, Guidance	\$ 2,500	\$ (250)	\$ 2,250	
Contr Svcs, Therapy	\$ 750	\$ -	\$ 750	
Subtotal	\$ 3,250	\$ (250)	\$ 3,000	
<i>Pupil Services</i>				
Contr Svcs, Health	\$ 750	\$ -	\$ 750	
Supplies, Nurses	\$ 2,000	\$ -	\$ 2,000	
Student Activities	\$ 500	\$ -	\$ 500	
Subtotal	\$ 3,250	\$ -	\$ 3,250	
<i>Operations and Maintenance</i>				
Telephone	\$ 4,000	\$ -	\$ 4,000	

Account Description	FY26 Final Budget	FY27 Increases/ (Decreases)	FY27 Proposed Budget	FY27 % Change
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	
<i>Subtotal</i>	\$ 219,313	\$ 12,323	\$ 231,636	
13 CHARLTON ELEMENTARY OTHER TOTAL	\$ 398,709	\$ 5,373	\$ 404,082	
13 CHARLTON ELEMENTARY TOTAL	\$ 4,119,024	\$ 267,566	\$ 4,386,590	

Account Description	FY26 Final Budget	FY27 Increases/ (Decreases)	FY27 Proposed Budget	FY27 % Change
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Summary - Heritage Elementary**Salary**

Instructional Leadership	\$ 183,673	\$ 7,491	\$ 191,163	4.08%
Classroom and Specialist Teachers	\$ 3,465,707	\$ 190,610	\$ 3,656,317	5.50%
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	\$ 216,426	\$ 4,632,531	4.90%

Other Expenses

Instructional Leadership	\$ 12,250	\$ -	\$ 12,250	0.00%
Classroom and Specialist Teachers	\$ 48,150	\$ (250)	\$ 47,900	-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	\$ (2,996)	\$ 553,385	-0.54%

Total - Heritage School	\$ 4,972,486	\$ 213,430	\$ 5,185,916	4.29%
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Account Description	FY26 Final Budget	FY27 Increases/ (Decreases)	FY27 Proposed Budget	FY27 % Change
HERITAGE SCHOOL SALARY				
<i>Instructional Leadership</i>				
Principal	\$ 119,822	\$ 4,194	\$ 124,016	
Secretaries	\$ 63,851	\$ 3,297	\$ 67,148	
Assistant Principal	\$ -	\$ -	\$ -	
Subtotal	\$ 183,673	\$ 7,491	\$ 191,163	
<i>Classroom and Specialist Teachers</i>				
Teachers	\$ 2,197,597	\$ 105,323	\$ 2,302,920	
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	\$ 190,610	\$ 3,656,317	
<i>Medical and therapeutic Services</i>				
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	
<i>Guidance and Psychological</i>				
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	
<i>Pupil Services</i>				
Nurse	\$ 67,918	\$ 22,344	\$ 90,262	
Nurse- Substitute	\$ 4,000	\$ (3,500)	\$ 500	
Monitor	\$ -	\$ -	\$ -	
Subtotal	\$ 71,918	\$ 18,844	\$ 90,762	
<i>Operations and Maintenance</i>				
Custodians	\$ 261,810	\$ (1,360)	\$ 260,450	
Subtotal	\$ 261,810	\$ (1,360)	\$ 260,450	
	\$ -	\$ -		
14 HERITAGE SCHOOL SALARY TOTAL	\$ 4,416,105	\$ 216,426	\$ 4,632,531	

Account Description	FY26 Final Budget	FY27 Increases/ (Decreases)	FY27 Proposed Budget	FY27 % Change
HERITAGE SCHOOL OTHER	\$	-		
<i>Instructional Leadership</i>				
Copier Services	\$ 10,000	\$ -	\$ 10,000	
Supplies, Adm	\$ 1,750	\$ -	\$ 1,750	
Awards and celebrations	\$ 500	\$ -	\$ 500	
<i>Subtotal</i>	\$ 12,250	\$ -	\$ 12,250	
<i>Classroom and Specialist Teachers</i>				
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	
<i>Subtotal</i>	\$ 48,150	\$ (250)	\$ 47,900	
<i>Professional Development</i>				
Training & Ed, Adm	\$ 1,200	\$ (200)	\$ 1,000	
Prof Dev	\$ 8,240	\$ 200	\$ 8,440	
<i>Subtotal</i>	\$ 9,440	\$ -	\$ 9,440	
<i>Instructional Equipment and Technology</i>				
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	
<i>Subtotal</i>	\$ 103,746	\$ (9,246)	\$ 94,500	

Account Description	FY26 Final Budget	FY27 Increases/ (Decreases)	FY27 Proposed Budget	FY27 % Change
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	\$ (2,996)	\$ 553,385	
14 HERITAGE SCHOOL TOTAL	\$ 4,972,486	\$ 213,430	\$ 5,185,916	

Account Description	FY26 Final Budget	FY27 Increases/ (Decreases)	FY27 Proposed Budget	FY27 % Change
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Summary - Charlton Middle**Salary**

Instructional Leadership	\$ 347,629	\$ 12,769	\$ 360,398	3.67%
Classroom and Specialist Teachers	\$ 5,039,569	\$ 290,285	\$ 5,329,854	5.76%
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	\$ 319,526	\$ 6,642,982	5.05%

Other Expenses

Instructional Leadership	\$ 18,110	\$ -	\$ 18,110	0.00%
Classroom and Specialist Teachers	\$ 41,256	\$ 443	\$ 41,699	1.07%
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	\$ 55,531	\$ 445,950	14.22%
Total Other Expenses	\$ 631,787	\$ 54,154	\$ 685,941	8.57%

Total - Charlton Middle	\$ 6,955,243	\$ 373,680	\$ 7,328,923	5.37%
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Account Description	FY26 Final Budget	FY27 Increases/ (Decreases)	FY27 Proposed Budget	FY27 % Change
CHARLTON MIDDLE SCHOOL SALARY				
<i>Instructional Leadership</i>				
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	
<i>Classroom and Specialist Teachers</i>				
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	
Media Specialist	\$ -	\$ -	\$ -	
Subtotal	\$ 5,039,569	\$ 290,285	\$ 5,329,854	
<i>Medical and therapeutic Services</i>				
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	
<i>Guidance and Psychological</i>				
Guidance	\$ 242,044	\$ 8,472	\$ 250,515	
Special Education Psychologist	\$ 100,868	\$ 3,530	\$ 104,398	
Subtotal	\$ 342,912	\$ 12,002	\$ 354,914	
<i>Pupil Services</i>				
Nurse	\$ 86,921	\$ 4,677	\$ 91,598	
Nurse - Substitute	\$ 3,000	\$ (1,000)	\$ 2,000	
Subtotal	\$ 89,921	\$ 3,677	\$ 93,598	
<i>Operations and Maintenance</i>				
Custodians	\$ 341,259	\$ (4,884)	\$ 336,375	
Subtotal	\$ 341,259	\$ (4,884)	\$ 336,375	
	\$ -	\$ -		
19 CHARLTON MIDDLE SCHOOL SALARY TO	\$ 6,323,456	\$ 319,526	\$ 6,642,982	

Account Description	FY26 Final Budget	FY27 Increases/ (Decreases)	FY27 Proposed Budget	FY27 % Change
CHARLTON MIDDLE SCHOOL OTHER				
<i>Instructional Leadership</i>				
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	
<i>Classroom and Specialist Teachers</i>				
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	\$ 443	\$ 41,699	
<i>Professional Development</i>				
Training & Ed, Adm	\$ 2,000	\$ -	\$ 2,000	
Professional Growth	\$ 5,150	\$ 180	\$ 5,330	
Subtotal	\$ 7,150	\$ 180	\$ 7,330	
<i>Instructional Equipment and Technology</i>				
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	
<i>Guidance and Psychological</i>				
Contr Svcs, Guidance	\$ 500	\$ -	\$ 500	
Supplies & Testing, Guidance	\$ 4,791	\$ -	\$ 4,791	
Contr Svcs, Therapy	\$ 500	\$ -	\$ 500	
Subtotal	\$ 5,791	\$ -	\$ 5,791	
<i>Pupil Services</i>				
Contr Svcs, Health	\$ 1,500	\$ (750)	\$ 750	
Supplies, Nurse	\$ 2,050	\$ 750	\$ 2,800	
Dues & Meetings, Athletics	\$ 200	\$ -	\$ 200	

Account Description	FY26 Final Budget	FY27 Increases/ (Decreases)	FY27 Proposed Budget	FY27 % Change
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	
<i>Subtotal</i>	<i>\$ 24,350</i>	<i>\$ (2,000)</i>	<i>\$ 22,350</i>	
Out of District Tuitions				
Tuition, MA Schools, RISE	\$ 12,500	\$ -	\$ 12,500	
<i>Subtotal</i>	<i>\$ 12,500</i>	<i>\$ -</i>	<i>\$ 12,500</i>	
Operations and Maintenance				
Contr Svcs, Security	\$ -	\$ 35,000	\$ 35,000	
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	
	<i>\$ 390,419</i>	<i>\$ 55,531</i>	<i>\$ 445,950</i>	
19 CHARLTON MIDDLE SCHOOL OTHER TO	\$ 631,787	\$ 54,154	\$ 685,941	
19 CHARLTON MIDDLE SCHOOL TOTAL	\$ 6,955,243	\$ 373,680	\$ 7,328,923	

Account Description	FY26 Final Budget	FY27 Increases/ (Decreases)	FY27 Proposed Budget	FY27 % Change
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Summary - Shepherd Hill High Salary

Instructional Leadership	\$ 602,219	\$ 19,339	\$ 621,558	3.21%
Classroom and Specialist Teachers	\$ 6,570,255	\$ 121,383	\$ 6,691,638	1.85%
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	\$ 198,593	\$ 8,828,708	2.30%

Other Expenses

Instructional Leadership	\$ 67,000	\$ 3,000	\$ 70,000	4.48%
Classroom and Specialist Teachers	\$ 233,543	\$ -	\$ 233,543	0.00%
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	\$ 40,584	\$ 1,460,297	2.86%

Total - Shepherd Hill	\$ 10,049,828	\$ 239,177	\$ 10,289,004	2.38%
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Account Description	FY26 Final Budget	FY27 Increases/ (Decreases)	FY27 Proposed Budget	FY27 % Change
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	\$ 80,070	\$ 844,598	
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	\$ 121,383	\$ 6,691,638	
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	

FY27 Budget - Shepherd Hill High School

As of 03/13/2026

Account Description	FY26 Final Budget	FY27 Increases/ (Decreases)	FY27 Proposed Budget	FY27 % Change
		\$ -		
17 SHEPHERD HILL REGIONAL HS SALARY	\$ 8,630,115	\$ 198,593	\$ 8,828,708	

Account Description	FY26 Final Budget	FY27 Increases/ (Decreases)	FY27 Proposed Budget	FY27 % Change
SHEPHERD HILL REGIONAL HS OTHER				
<i>Instructional Leadership</i>				
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	
<i>Subtotal</i>	\$ 67,000	\$ 3,000	\$ 70,000	
<i>Classroom and Specialist Teachers</i>				
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	

Account Description	FY26 Final Budget	FY27 Increases/ (Decreases)	FY27 Proposed Budget	FY27 % Change
Supplies, Strives, Special Education	\$ 800	\$ -	\$ 800	
Supplies, Library	\$ 2,000	\$ -	\$ 2,000	
Library Books	\$ 3,500	\$ -	\$ 3,500	
Tier 1/Tier 2 Support	\$ -	\$ -	\$ -	
AP & Early College	\$ 13,000	\$ -	\$ 13,000	
<i>Subtotal</i>	\$ 233,543	\$ -	\$ 233,543	
Professional Development				
Training & Ed, Adm	\$ 2,000	\$ -	\$ 2,000	
Professional Development	\$ 25,750	\$ 773	\$ 26,523	
<i>Subtotal</i>	\$ 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	
<i>Subtotal</i>	\$ 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	
<i>Subtotal</i>	\$ 27,250	\$ -	\$ 27,250	
Pupil Services				
Contr Svcs, Health	\$ 2,100	\$ -	\$ 2,100	
Supplies, Nurse	\$ 3,500	\$ -	\$ 3,500	
Transportation, Athletics	\$ 70,000	\$ -	\$ 70,000	
Supplies, Athletics	\$ 70,000	\$ -	\$ 70,000	
Contr Svcs, Athletics	\$ 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	
<i>Subtotal</i>	\$ 263,600	\$ 7,500	\$ 271,100	
Out of District Tuitions				
Tuition, MA Schools, RISE	\$ 25,000	\$ -	\$ 25,000	
<i>Subtotal</i>	\$ 25,000	\$ -	\$ 25,000	
Operations and Maintenance				

Account Description	FY26 Final Budget	FY27 Increases/ (Decreases)	FY27 Proposed Budget	FY27 % Change
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	\$ 40,584	\$ 1,460,297	
17 SHEPHERD HILL REGIONAL HIGH SCHOC	\$ 10,049,828	\$ 239,177	\$ 10,289,004	

Dudley-Charlton RSD, Massachusetts

\$3,945,000 General Obligation School Bonds

July 24, 2024

Issue Summary

Debt Service Schedule

Part 1 of 2

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
07/24/2024	-	-	-	-	-
11/15/2024	-	-	56,471.25	56,471.25	-
05/15/2025	295,000.00	5.000%	91,575.00	386,575.00	-
06/30/2025	-	-	-	-	443,046.25
11/15/2025	-	-	84,200.00	84,200.00	-
05/15/2026	365,000.00	5.000%	84,200.00	449,200.00	-
06/30/2026	-	-	-	-	533,400.00
11/15/2026	-	-	75,075.00	75,075.00	-
05/15/2027	350,000.00	5.000%	75,075.00	425,075.00	-
06/30/2027	-	-	-	-	500,150.00
11/15/2027	-	-	66,325.00	66,325.00	-
05/15/2028	350,000.00	5.000%	66,325.00	416,325.00	-
06/30/2028	-	-	-	-	482,650.00
11/15/2028	-	-	57,575.00	57,575.00	-
05/15/2029	235,000.00	5.000%	57,575.00	292,575.00	-
06/30/2029	-	-	-	-	350,150.00
11/15/2029	-	-	51,700.00	51,700.00	-
05/15/2030	235,000.00	5.000%	51,700.00	286,700.00	-
06/30/2030	-	-	-	-	338,400.00
11/15/2030	-	-	45,825.00	45,825.00	-
05/15/2031	235,000.00	5.000%	45,825.00	280,825.00	-
06/30/2031	-	-	-	-	326,650.00
11/15/2031	-	-	39,950.00	39,950.00	-
05/15/2032	235,000.00	5.000%	39,950.00	274,950.00	-
06/30/2032	-	-	-	-	314,900.00
11/15/2032	-	-	34,075.00	34,075.00	-
05/15/2033	235,000.00	5.000%	34,075.00	269,075.00	-
06/30/2033	-	-	-	-	303,150.00
11/15/2033	-	-	28,200.00	28,200.00	-
05/15/2034	235,000.00	4.000%	28,200.00	263,200.00	-
06/30/2034	-	-	-	-	291,400.00
11/15/2034	-	-	23,500.00	23,500.00	-
05/15/2035	235,000.00	4.000%	23,500.00	258,500.00	-
06/30/2035	-	-	-	-	282,000.00
11/15/2035	-	-	18,800.00	18,800.00	-
05/15/2036	235,000.00	4.000%	18,800.00	253,800.00	-
06/30/2036	-	-	-	-	272,600.00
11/15/2036	-	-	14,100.00	14,100.00	-
05/15/2037	235,000.00	4.000%	14,100.00	249,100.00	-
06/30/2037	-	-	-	-	263,200.00
11/15/2037	-	-	9,400.00	9,400.00	-
05/15/2038	235,000.00	4.000%	9,400.00	244,400.00	-
06/30/2038	-	-	-	-	253,800.00

Dudley-Charlton RSD, Massachusetts

\$3,945,000 General Obligation School Bonds

July 24, 2024

Issue Summary

Debt Service Schedule

Part 2 of 2

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
11/15/2038	-	-	4,700.00	4,700.00	-
05/15/2039	235,000.00	4.000%	4,700.00	239,700.00	-
06/30/2039	-	-	-	-	244,400.00
Total	\$3,945,000.00	-	\$1,254,896.25	\$5,199,896.25	-

Yield Statistics

Bond Year Dollars	\$28,568.88
Average Life	7.242 Years
Average Coupon	4.3925295%
Net Interest Cost (NIC)	3.3779997%
True Interest Cost (TIC)	3.2266204%
Bond Yield for Arbitrage Purposes	2.9217208%
All Inclusive Cost (AIC)	3.4103675%

IRS Form 8038

Net Interest Cost	3.0374894%
Weighted Average Maturity	7.267 Years

Dudley-Charlton RSD, Massachusetts

\$240,000 General Obligation School Bonds

July 24, 2024

Charlton 5

Debt Service Schedule

Date	Principal	Coupon	Interest	Total P+I
06/30/2025	55,000.00	5.000%	9,700.00	64,700.00
06/30/2026	65,000.00	5.000%	9,250.00	74,250.00
06/30/2027	60,000.00	5.000%	6,000.00	66,000.00
06/30/2028	60,000.00	5.000%	3,000.00	63,000.00
Total	\$240,000.00	-	\$27,950.00	\$267,950.00

Yield Statistics

Bond Year Dollars	\$559.00
Average Life	2.329 Years
Average Coupon	5.0000000%
Net Interest Cost (NIC)	3.2025581%
True Interest Cost (TIC)	3.1101707%
Bond Yield for Arbitrage Purposes	2.9217208%
All Inclusive Cost (AIC)	3.6316836%

IRS Form 8038

Net Interest Cost	2.7691087%
Weighted Average Maturity	2.353 Years

Dudley-Charlton RSD, Massachusetts

\$1,410,000 General Obligation School Bonds

July 24, 2024

Charlton 15

Debt Service Schedule

Date	Principal	Coupon	Interest	Total P+I
06/30/2025	80,000.00	5.000%	52,380.00	132,380.00
06/30/2026	95,000.00	5.000%	60,800.00	155,800.00
06/30/2027	95,000.00	5.000%	56,050.00	151,050.00
06/30/2028	95,000.00	5.000%	51,300.00	146,300.00
06/30/2029	95,000.00	5.000%	46,550.00	141,550.00
06/30/2030	95,000.00	5.000%	41,800.00	136,800.00
06/30/2031	95,000.00	5.000%	37,050.00	132,050.00
06/30/2032	95,000.00	5.000%	32,300.00	127,300.00
06/30/2033	95,000.00	5.000%	27,550.00	122,550.00
06/30/2034	95,000.00	4.000%	22,800.00	117,800.00
06/30/2035	95,000.00	4.000%	19,000.00	114,000.00
06/30/2036	95,000.00	4.000%	15,200.00	110,200.00
06/30/2037	95,000.00	4.000%	11,400.00	106,400.00
06/30/2038	95,000.00	4.000%	7,600.00	102,600.00
06/30/2039	95,000.00	4.000%	3,800.00	98,800.00
Total	\$1,410,000.00	-	\$485,580.00	\$1,895,580.00

Yield Statistics

Bond Year Dollars	\$11,114.75
Average Life	7.883 Years
Average Coupon	4.3687892%
Net Interest Cost (NIC)	3.3849502%
True Interest Cost (TIC)	3.2317252%
Bond Yield for Arbitrage Purposes	2.9217208%
All Inclusive Cost (AIC)	3.4011415%

IRS Form 8038

Net Interest Cost	3.0477366%
Weighted Average Maturity	7.887 Years

Dudley-Charlton RSD, Massachusetts

\$220,000 General Obligation School Bonds

July 24, 2024

Dudley 5

Debt Service Schedule

Date	Principal	Coupon	Interest	Total P+I
06/30/2025	50,000.00	5.000%	8,891.67	58,891.67
06/30/2026	60,000.00	5.000%	8,500.00	68,500.00
06/30/2027	55,000.00	5.000%	5,500.00	60,500.00
06/30/2028	55,000.00	5.000%	2,750.00	57,750.00
Total	\$220,000.00	-	\$25,641.67	\$245,641.67

Yield Statistics

Bond Year Dollars	\$512.83
Average Life	2.331 Years
Average Coupon	5.0000006%
Net Interest Cost (NIC)	3.2023601%
True Interest Cost (TIC)	3.1099713%
Bond Yield for Arbitrage Purposes	2.9217208%
All Inclusive Cost (AIC)	3.6310528%

IRS Form 8038

Net Interest Cost	2.7691409%
Weighted Average Maturity	2.355 Years

Dudley-Charlton RSD, Massachusetts

\$2,075,000 General Obligation School Bonds

July 24, 2024

Dudley 15

Debt Service Schedule

Date	Principal	Coupon	Interest	Total P+I
06/30/2025	110,000.00	5.000%	77,074.58	187,074.58
06/30/2026	145,000.00	5.000%	89,850.00	234,850.00
06/30/2027	140,000.00	5.000%	82,600.00	222,600.00
06/30/2028	140,000.00	5.000%	75,600.00	215,600.00
06/30/2029	140,000.00	5.000%	68,600.00	208,600.00
06/30/2030	140,000.00	5.000%	61,600.00	201,600.00
06/30/2031	140,000.00	5.000%	54,600.00	194,600.00
06/30/2032	140,000.00	5.000%	47,600.00	187,600.00
06/30/2033	140,000.00	5.000%	40,600.00	180,600.00
06/30/2034	140,000.00	4.000%	33,600.00	173,600.00
06/30/2035	140,000.00	4.000%	28,000.00	168,000.00
06/30/2036	140,000.00	4.000%	22,400.00	162,400.00
06/30/2037	140,000.00	4.000%	16,800.00	156,800.00
06/30/2038	140,000.00	4.000%	11,200.00	151,200.00
06/30/2039	140,000.00	4.000%	5,600.00	145,600.00
Total	\$2,075,000.00	-	\$715,724.58	\$2,790,724.58

Yield Statistics

Bond Year Dollars	\$16,382.29
Average Life	7.895 Years
Average Coupon	4.3688917%
Net Interest Cost (NIC)	3.3847687%
True Interest Cost (TIC)	3.2315246%
Bond Yield for Arbitrage Purposes	2.9217208%
All Inclusive Cost (AIC)	3.4006695%

IRS Form 8038

Net Interest Cost	3.0476830%
Weighted Average Maturity	7.899 Years

Dudley-Charlton RSD, Massachusetts

\$3,075,000 General Obligation School Bonds

July 24, 2024

Roof Projects

Debt Service Schedule

Date	Principal	Coupon	Interest	Total P+I
06/30/2025	165,000.00	5.000%	114,055.83	279,055.83
06/30/2026	205,000.00	5.000%	132,850.00	337,850.00
06/30/2027	210,000.00	5.000%	122,600.00	332,600.00
06/30/2028	205,000.00	5.000%	112,100.00	317,100.00
06/30/2029	205,000.00	5.000%	101,850.00	306,850.00
06/30/2030	200,000.00	5.000%	91,600.00	291,600.00
06/30/2031	200,000.00	5.000%	81,600.00	281,600.00
06/30/2032	210,000.00	5.000%	71,600.00	281,600.00
06/30/2033	210,000.00	5.000%	61,100.00	271,100.00
06/30/2034	210,000.00	4.000%	50,600.00	260,600.00
06/30/2035	210,000.00	4.000%	42,200.00	252,200.00
06/30/2036	210,000.00	4.000%	33,800.00	243,800.00
06/30/2037	210,000.00	4.000%	25,400.00	235,400.00
06/30/2038	210,000.00	4.000%	17,000.00	227,000.00
06/30/2039	215,000.00	4.000%	8,600.00	223,600.00
Total	\$3,075,000.00	-	\$1,066,955.83	\$4,141,955.83

Yield Statistics

Bond Year Dollars	\$24,455.63
Average Life	7.953 Years
Average Coupon	4.3628238%
Net Interest Cost (NIC)	3.3881662%
True Interest Cost (TIC)	3.2353350%
Bond Yield for Arbitrage Purposes	2.9217208%
All Inclusive Cost (AIC)	3.4050922%

IRS Form 8038

Net Interest Cost	3.0522553%
Weighted Average Maturity	7.956 Years

Dudley-Charlton RSD, Massachusetts

\$410,000 General Obligation School Bonds

July 24, 2024

15 Year Equipment

Debt Service Schedule

Date	Principal	Coupon	Interest	Total P+I
06/30/2025	25,000.00	5.000%	15,398.75	40,398.75
06/30/2026	35,000.00	5.000%	17,800.00	52,800.00
06/30/2027	25,000.00	5.000%	16,050.00	41,050.00
06/30/2028	30,000.00	5.000%	14,800.00	44,800.00
06/30/2029	30,000.00	5.000%	13,300.00	43,300.00
06/30/2030	35,000.00	5.000%	11,800.00	46,800.00
06/30/2031	35,000.00	5.000%	10,050.00	45,050.00
06/30/2032	25,000.00	5.000%	8,300.00	33,300.00
06/30/2033	25,000.00	5.000%	7,050.00	32,050.00
06/30/2034	25,000.00	4.000%	5,800.00	30,800.00
06/30/2035	25,000.00	4.000%	4,800.00	29,800.00
06/30/2036	25,000.00	4.000%	3,800.00	28,800.00
06/30/2037	25,000.00	4.000%	2,800.00	27,800.00
06/30/2038	25,000.00	4.000%	1,800.00	26,800.00
06/30/2039	20,000.00	4.000%	800.00	20,800.00
Total	\$410,000.00	-	\$134,348.75	\$544,348.75

Yield Statistics

Bond Year Dollars	\$3,041.42
Average Life	7.418 Years
Average Coupon	4.4173083%
Net Interest Cost (NIC)	3.3581127%
True Interest Cost (TIC)	3.2018748%
Bond Yield for Arbitrage Purposes	2.9217208%
All Inclusive Cost (AIC)	3.3671535%

IRS Form 8038

Net Interest Cost	3.0112115%
Weighted Average Maturity	7.433 Years

Dudley-Charlton RSD, Massachusetts

\$290,000 General Obligation School Bonds

July 24, 2024

5 Year Equipment

Debt Service Schedule

Date	Principal	Coupon	Interest	Total P+I
06/30/2025	65,000.00	5.000%	11,720.83	76,720.83
06/30/2026	80,000.00	5.000%	11,250.00	91,250.00
06/30/2027	75,000.00	5.000%	7,250.00	82,250.00
06/30/2028	70,000.00	5.000%	3,500.00	73,500.00
Total	\$290,000.00	-	\$33,720.83	\$323,720.83

Yield Statistics

Bond Year Dollars	\$674.42
Average Life	2.326 Years
Average Coupon	4.999995%
Net Interest Cost (NIC)	3.2028538%
True Interest Cost (TIC)	3.1108754%
Bond Yield for Arbitrage Purposes	2.9217208%
All Inclusive Cost (AIC)	3.6331447%

IRS Form 8038

Net Interest Cost	2.7697688%
Weighted Average Maturity	2.349 Years

Dudley-Charlton RSD, Massachusetts

\$170,000 General Obligation School Bonds

July 24, 2024

5 Year Planning

Debt Service Schedule

Date	Principal	Coupon	Interest	Total P+I
06/30/2025	40,000.00	5.000%	6,870.83	46,870.83
06/30/2026	45,000.00	5.000%	6,500.00	51,500.00
06/30/2027	40,000.00	5.000%	4,250.00	44,250.00
06/30/2028	45,000.00	5.000%	2,250.00	47,250.00
Total	\$170,000.00	-	\$19,870.83	\$189,870.83

Yield Statistics

Bond Year Dollars	\$397.42
Average Life	2.338 Years
Average Coupon	4.9999992%
Net Interest Cost (NIC)	3.2017983%
True Interest Cost (TIC)	3.1087148%
Bond Yield for Arbitrage Purposes	2.9217208%
All Inclusive Cost (AIC)	3.6283839%

IRS Form 8038

Net Interest Cost	2.7680285%
Weighted Average Maturity	2.363 Years

Dudley-Charlton RSD, Massachusetts

\$1,834,985 General Obligation School Bonds

April 1, 2015

Project Summary

Dated 04/01/2015 | Delivered 04/01/2015

Sources Of Funds

Par Amount of Bonds	\$1,834,985.00
Reoffering Premium	129,701.75
Total Sources	\$1,964,686.75

Uses Of Funds

Total Underwriter's Discount (0.711%)	13,050.02
Costs of Issuance	34,075.00
Deposit to Project Construction Fund	1,914,985.00
Rounding Amount	2,576.73
Total Uses	\$1,964,686.75

Flow of Funds Detail

State and Local Government Series (SLGS) rates for
Date of OMP Candidates

Project Construction Fund Solution Method	Net Funded
Total Cost of Investments	\$1,914,985.00
Total Draws	\$1,914,985.00

Bond Statistics

Average Life	6.749 Years
Average Coupon	2.9677042%
Net Interest Cost (NIC)	2.0258239%
Bond Yield for Arbitrage Purposes	1.8489357%
True Interest Cost (TIC)	1.9597341%
All Inclusive Cost (AIC)	2.2542173%

Dudley-Charlton RSD, Massachusetts

\$1,834,985 General Obligation School Bonds

April 1, 2015

Pricing Summary

Maturity	Type of Bond	Coupon	Yield	Maturity Value	Price	Dollar Price
04/01/2016	Serial Coupon	2.000%	0.350%	154,985.00	101.645%	157,534.50
04/01/2017	Serial Coupon	5.000%	0.600%	150,000.00	108.734%	163,101.00
04/01/2018	Serial Coupon	5.000%	0.950%	150,000.00	111.950%	167,925.00
04/01/2019	Serial Coupon	3.000%	1.100%	150,000.00	107.415%	161,122.50
04/01/2020	Serial Coupon	4.000%	1.280%	150,000.00	113.133%	169,699.50
04/01/2021	Serial Coupon	4.000%	1.450%	150,000.00	114.602%	171,903.00
04/01/2022	Serial Coupon	4.000%	1.680%	150,000.00	115.261%	172,891.50
04/01/2023	Serial Coupon	4.000%	1.830%	150,000.00	116.080%	174,120.00
04/01/2024	Serial Coupon	2.000%	2.000%	150,000.00	100.000%	150,000.00
04/01/2025	Serial Coupon	2.000%	2.100%	125,000.00	99.102%	123,877.50
04/01/2026	Serial Coupon	2.125%	2.200%	105,000.00	99.270%	104,233.50
04/01/2027	Serial Coupon	2.250%	2.330%	100,000.00	99.166%	99,166.00
04/01/2028	Serial Coupon	2.375%	2.450%	75,000.00	99.169%	74,376.75
04/01/2029	Serial Coupon	2.500%	2.530%	75,000.00	99.648%	74,736.00
Total	-	-	-	\$1,834,985.00	-	\$1,964,686.75

Bid Information

Par Amount of Bonds	\$1,834,985.00
Reoffering Premium or (Discount)	129,701.75
Gross Production	\$1,964,686.75
Total Underwriter's Discount (0.711%)	\$(13,050.02)
Bid (106.357%)	1,951,636.73
Total Purchase Price	\$1,951,636.73
Bond Year Dollars	\$12,384.99
Average Life	6.749 Years
Average Coupon	2.9677042%
Net Interest Cost (NIC)	2.0258239%
True Interest Cost (TIC)	1.9597341%

Dudley-Charlton RSD, Massachusetts

\$1,834,985 General Obligation School Bonds

April 1, 2015

Debt Service Schedule

Part 1 of 2

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
04/01/2015	-	-	-	-	-
10/01/2015	-	-	30,118.60	30,118.60	-
04/01/2016	154,985.00	2.000%	30,118.60	185,103.60	-
06/30/2016	-	-	-	-	215,222.20
10/01/2016	-	-	28,568.75	28,568.75	-
04/01/2017	150,000.00	5.000%	28,568.75	178,568.75	-
06/30/2017	-	-	-	-	207,137.50
10/01/2017	-	-	24,818.75	24,818.75	-
04/01/2018	150,000.00	5.000%	24,818.75	174,818.75	-
06/30/2018	-	-	-	-	199,637.50
10/01/2018	-	-	21,068.75	21,068.75	-
04/01/2019	150,000.00	3.000%	21,068.75	171,068.75	-
06/30/2019	-	-	-	-	192,137.50
10/01/2019	-	-	18,818.75	18,818.75	-
04/01/2020	150,000.00	4.000%	18,818.75	168,818.75	-
06/30/2020	-	-	-	-	187,637.50
10/01/2020	-	-	15,818.75	15,818.75	-
04/01/2021	150,000.00	4.000%	15,818.75	165,818.75	-
06/30/2021	-	-	-	-	181,637.50
10/01/2021	-	-	12,818.75	12,818.75	-
04/01/2022	150,000.00	4.000%	12,818.75	162,818.75	-
06/30/2022	-	-	-	-	175,637.50
10/01/2022	-	-	9,818.75	9,818.75	-
04/01/2023	150,000.00	4.000%	9,818.75	159,818.75	-
06/30/2023	-	-	-	-	169,637.50
10/01/2023	-	-	6,818.75	6,818.75	-
04/01/2024	150,000.00	2.000%	6,818.75	156,818.75	-
06/30/2024	-	-	-	-	163,637.50
10/01/2024	-	-	5,318.75	5,318.75	-
04/01/2025	125,000.00	2.000%	5,318.75	130,318.75	-
06/30/2025	-	-	-	-	135,637.50
10/01/2025	-	-	4,068.75	4,068.75	-
04/01/2026	105,000.00	2.125%	4,068.75	109,068.75	-
06/30/2026	-	-	-	-	113,137.50
10/01/2026	-	-	2,953.13	2,953.13	-
04/01/2027	100,000.00	2.250%	2,953.13	102,953.13	-
06/30/2027	-	-	-	-	105,906.26
10/01/2027	-	-	1,828.13	1,828.13	-
04/01/2028	75,000.00	2.375%	1,828.13	76,828.13	-
06/30/2028	-	-	-	-	78,656.26
10/01/2028	-	-	937.50	937.50	-
04/01/2029	75,000.00	2.500%	937.50	75,937.50	-
06/30/2029	-	-	-	-	76,875.00
Total	\$1,834,985.00	-	\$367,549.72	\$2,202,534.72	-

Dudley-Charlton RSD, Massachusetts

\$1,834,985 General Obligation School Bonds

April 1, 2015

Debt Service Schedule

Part 2 of 2

Yield Statistics

Bond Year Dollars	\$12,384.99
Average Life	6.749 Years
Average Coupon	2.9677042%
Net Interest Cost (NIC)	2.0258239%
True Interest Cost (TIC)	1.9597341%
Bond Yield for Arbitrage Purposes	1.8489357%
All Inclusive Cost (AIC)	2.2542173%

IRS Form 8038

Net Interest Cost	1.8220795%
Weighted Average Maturity	6.644 Years

Dudley-Charlton RSD, Massachusetts

\$1,834,985 General Obligation School Bonds

April 1, 2015

Proof Of Bond Yield @ 1.8489357%

Date	Cashflow	PV Factor	Present Value	Cumulative PV
04/01/2015	-	1.0000000x	-	-
10/01/2015	30,118.60	0.9908400x	29,842.71	29,842.71
04/01/2016	185,103.60	0.9817639x	181,728.03	211,570.75
10/01/2016	28,568.75	0.9727710x	27,790.85	239,361.60
04/01/2017	178,568.75	0.9638604x	172,115.34	411,476.94
10/01/2017	24,818.75	0.9550314x	23,702.69	435,179.63
04/01/2018	174,818.75	0.9462833x	165,428.07	600,607.70
10/01/2018	21,068.75	0.9376154x	19,754.38	620,362.08
04/01/2019	171,068.75	0.9290268x	158,927.46	779,289.54
10/01/2019	18,818.75	0.9205169x	17,322.98	796,612.52
04/01/2020	168,818.75	0.9120850x	153,977.05	950,589.57
10/01/2020	15,818.75	0.9037303x	14,295.88	964,885.45
04/01/2021	165,818.75	0.8954521x	148,482.76	1,113,368.21
10/01/2021	12,818.75	0.8872498x	11,373.43	1,124,741.64
04/01/2022	162,818.75	0.8791226x	143,137.64	1,267,879.28
10/01/2022	9,818.75	0.8710698x	8,552.82	1,276,432.10
04/01/2023	159,818.75	0.8630908x	137,938.10	1,414,370.20
10/01/2023	6,818.75	0.8551849x	5,831.29	1,420,201.49
04/01/2024	156,818.75	0.8473514x	132,880.59	1,553,082.09
10/01/2024	5,318.75	0.8395897x	4,465.57	1,557,547.66
04/01/2025	130,318.75	0.8318991x	108,412.05	1,665,959.70
10/01/2025	4,068.75	0.8242789x	3,353.78	1,669,313.49
04/01/2026	109,068.75	0.8167285x	89,079.55	1,758,393.04
10/01/2026	2,953.13	0.8092473x	2,389.81	1,760,782.85
04/01/2027	102,953.13	0.8018345x	82,551.38	1,843,334.23
10/01/2027	1,828.13	0.7944897x	1,452.43	1,844,786.66
04/01/2028	76,828.13	0.7872122x	60,480.04	1,905,266.70
10/01/2028	937.50	0.7800014x	731.25	1,905,997.96
04/01/2029	75,937.50	0.7728566x	58,688.79	1,964,686.75
Total	\$2,202,534.72	-	\$1,964,686.75	-

Derivation Of Target Amount

Par Amount of Bonds	\$1,834,985.00
Reoffering Premium or (Discount)	129,701.75
Original Issue Proceeds	\$1,964,686.75

Dudley-Charlton RSD, Massachusetts**\$1,834,985 General Obligation School Bonds****April 1, 2015****Derivation Of Form 8038 Yield Statistics**

Maturity	Issuance Value	Price	Issuance Price	Exponent	Bond Years
04/01/2015	-	-	-	-	-
04/01/2016	154,985.00	101.645%	157,534.50	1.0000000x	157,534.50
04/01/2017	150,000.00	108.734%	163,101.00	2.0000000x	326,202.00
04/01/2018	150,000.00	111.950%	167,925.00	3.0000000x	503,775.00
04/01/2019	150,000.00	107.415%	161,122.50	4.0000000x	644,490.00
04/01/2020	150,000.00	113.133%	169,699.50	5.0000000x	848,497.50
04/01/2021	150,000.00	114.602%	171,903.00	6.0000000x	1,031,418.00
04/01/2022	150,000.00	115.261%	172,891.50	7.0000000x	1,210,240.50
04/01/2023	150,000.00	116.080%	174,120.00	8.0000000x	1,392,960.00
04/01/2024	150,000.00	100.000%	150,000.00	9.0000000x	1,350,000.00
04/01/2025	125,000.00	99.102%	123,877.50	10.0000000x	1,238,775.00
04/01/2026	105,000.00	99.270%	104,233.50	11.0000000x	1,146,568.50
04/01/2027	100,000.00	99.166%	99,166.00	12.0000000x	1,189,992.00
04/01/2028	75,000.00	99.169%	74,376.75	13.0000000x	966,897.75
04/01/2029	75,000.00	99.648%	74,736.00	14.0000000x	1,046,304.00
Total	\$1,834,985.00	-	\$1,964,686.75	-	\$13,053,654.75

IRS Form 8038

Weighted Average Maturity = Bond Years/Issue Price	6.644 Years
Total Interest from Debt Service	367,549.72
Reoffering (Premium) or Discount	(129,701.75)
Total Interest	237,847.97
NIC = Interest / (Issue Price * Average Maturity)	1.8220795%
Bond Yield for Arbitrage Purposes	1.8489357%