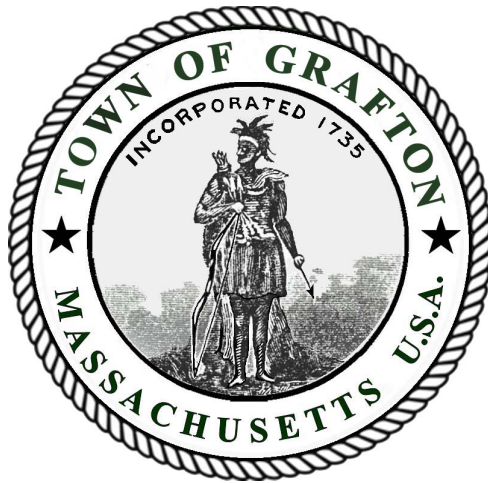


Grafton Public Schools

FY20 Preliminary Budget Recommendation



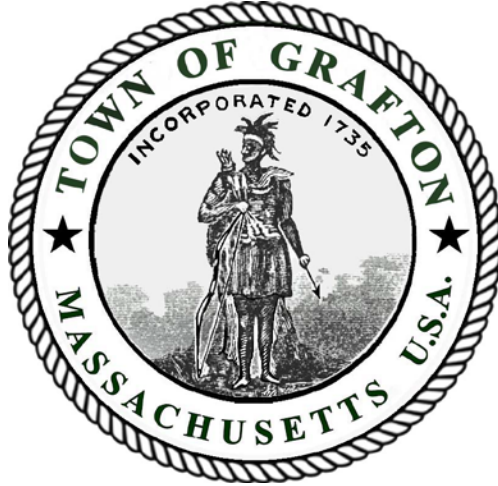
March 2019

Grafton School Committee

Peter Carlson, Chair
Laura Often, Vice Chair
Jennifer Connelly
Maureen Cohen
Melissa Mazan
Anja Dickman – Student Representative
Tyler Concaugh – Student Representative

FY20 Budget Recommendation
March - 2019
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BUDGET OVERVIEW



Grafton Public Schools

30 Providence Road
Grafton, Massachusetts 01519-1178
Phone: 508-839-5421 - Fax: 508-839-7618

March 2019

Fiscal Year 2020: Superintendent's Budget Message

Introduction

The preliminary FY20 Grafton Public Schools budget is founded on the desire to maintain current programming and staffing. This will require an increase in funding given lower than expected state funding and rising special education and personnel costs. The preliminary FY20 budget is a level-service request.

The school department has taken various actions to further strengthen the educational programming provided in Grafton. Those include:

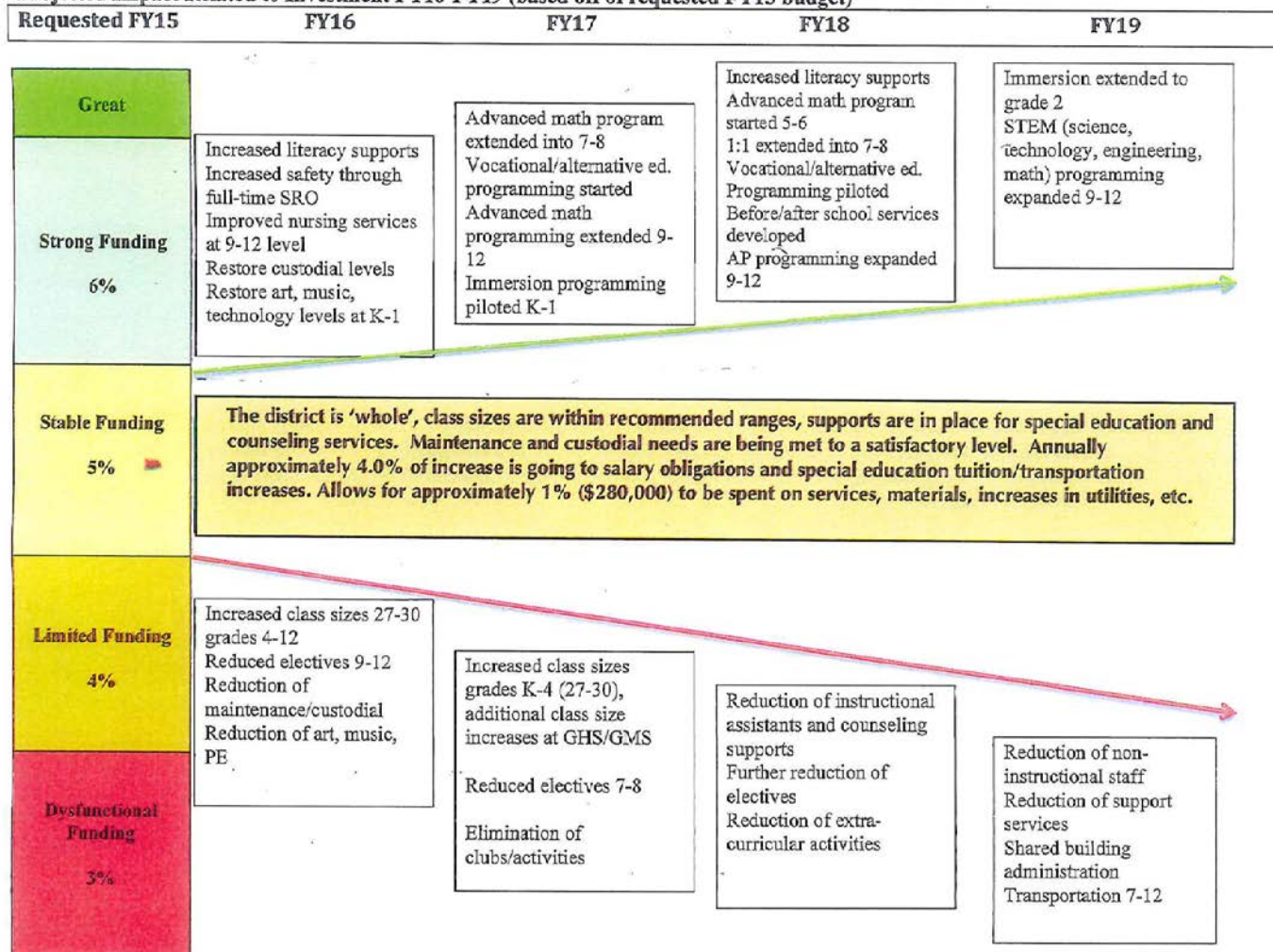
- Developing a comprehensive long-range capital improvement plan
- Creating a new strategic plan. This strategic plan is designed to maximize the use of available funding and to plan for the possibility of further improvements to the school district if additional funding becomes available
- Partnering with partnership with Mass Insight to increase the number of Advanced Placement courses made available to our students and to increase both the level of participation and support for students taking these rigorous courses
- Developing programming for students with specialized needs at all levels
- Expanding the use of co-teaching to maximize student learning in the least restrictive environment possible
- Investing in refreshing outdated technology hardware
- Publishing a K-12 curriculum that is rigorous, engaging, and aligned to state frameworks
- Producing a comprehensive K-6 Standards-Based Report Card with accompanying Parent Brochures and Curriculum Resource Guides

The budget is a product of a successful override vote that took place in June 2014. The override provided the Grafton Public Schools with funding that allowed for annual growth of 5.25% through FY19.

The override funding placed the school district at the low end of stable funding for five years. Stable funding is defined as an annual increase of 5.0% - 6.0%. An increase in this range keeps the school district 'whole,' in that class sizes will remain within recommended ranges; special education and student support needs will be met; and basic maintenance and custodial needs will be addressed. The override averted disaster and kept the school district above water in terms of functionality. The range of funding secured through the successful override is illustrated in the following chart. This chart was designed in 2014 and has proven to be accurate.

Projected Impact Related to Investment FY16-FY19

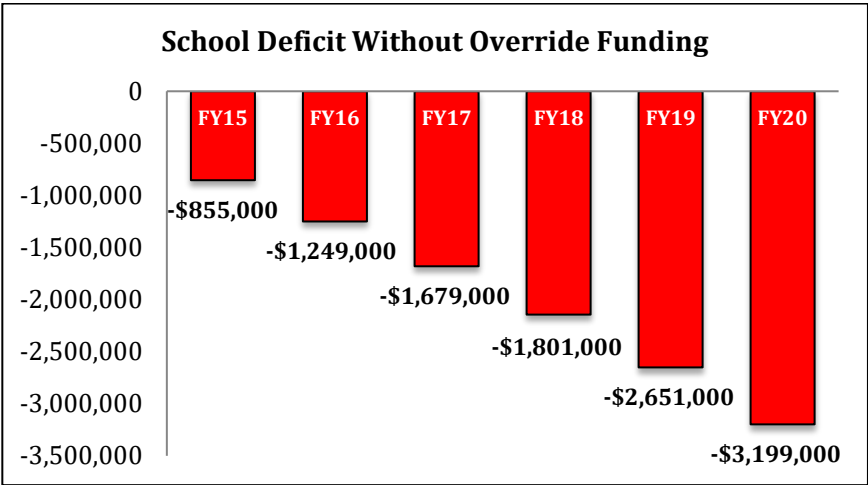
Projected Impact Related to Investment FY16-FY19 (based off of requested FY15 budget)



Annually, approximately 4.0% of the intended 5.25% increase was to be utilized for contractual obligations and special education tuition/transportation increases. The remaining 1.25% (\$457,000) is intended to be spent on services, materials, increases in utilities, etc. The margin is thin, and any financial changes can negatively impact it. For example, the funding allocation to the school department was negatively impacted by an increase in insurance costs experienced by the town and resulted in only 4.17% being provided to the school department for FY18. For FY19 the school department received an increase of 5.25%.

While the funding derived from the override was stable and predictable, there are a number of variables that are not. These variables include insurance costs, state funding, enrollment, and special education needs. While these variables negatively impact our ability to remain stable, it is important to realize the critical impact of the override funds. In FY20 alone, the challenges we are facing would be significantly greater without override funding. Without this funding, there is no question that the district would have to minimize programming, increase class sizes to over 30 in all grade levels (K-12), and reduce staffing by at least twenty positions. Our inability to meet the needs of students with special needs would also be compromised, which would result in additional out-of-district tuitions.

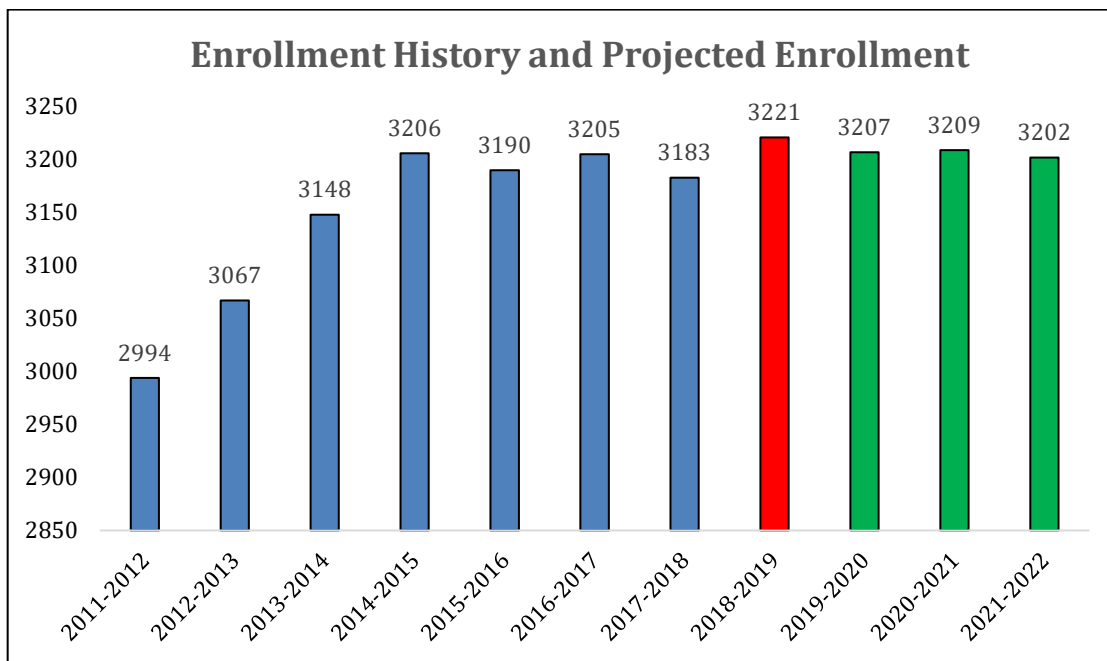
The override funding approved in the spring of 2014 undoubtedly prevented the Grafton Public Schools from becoming dysfunctional. The deficit that would have been encountered on an annual basis without the successful override vote is illustrated below. These figures assume the town would have funded the school department at a 4% annual rate of increase if the override was not approved.



The following critical factors affect the school department budget this year, and in the years to come.

Enrollment

While student enrollment has grown annually over the past two decades, we are moving into a period of expected enrollment stability. Students moving into and out of the school district continually fluctuates. Through economy of scale, we are able to absorb increases and maintain comparatively low-class sizes. For the most part, it is fairly predictable and manageable. However, we cannot predict the number of students who move into the school district with special needs. These needs include, but are not limited to, English not spoken as a primary language and the need for special education services. Another area of significant unpredictability is at the preschool level. Our preschool program is driven by the number of students who require special education services upon turning three years of age. There has been a significant and consistent rise in the number of preschool students with needs. Over the past four years we have had to double our number of preschool classes to meet this growing need.



Special Education Needs

Approximately 17% of our students receive special education services. These services range greatly depending on needs and we consistently work to ensure that the breadth and quality of our services are exceptional. To this end, we continuously develop and improve upon programming. These efforts require annual investment in staffing, professional development, and curriculum materials and supplies. Despite our continual efforts, some special education students' needs cannot be met within the district. Some intensive medical, emotional, and learning needs require schooling that the school district is not equipped to provide. These students often require enrollment in a private school designed to meet their particular needs. Historically, we have addressed approximately 99% of students' needs in-district; a very low percentage of students with special needs are sent to out-of-district placements.

The FY20 budget includes 2.0 FTE in teacher requests related to the provision of special education services:

- One special needs teacher position at North Street Elementary School
- One special needs teacher position at Grafton High School

State Funding

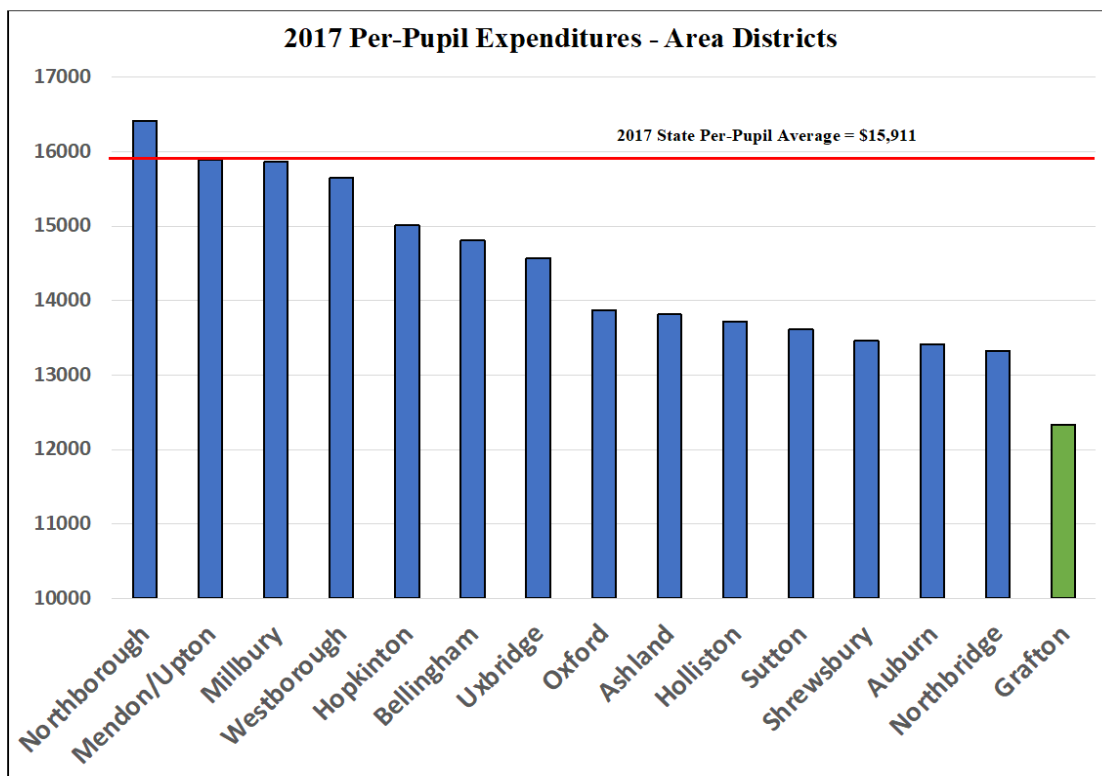
The town hoped to be able to fund the schools at an increase rate of 5.25% per year through FY19. Part of projecting town revenue through FY19 involved estimating the amount of state aid that will be received. For the FY16 budget, Chapter 70 funding levels fell below what was anticipated, as Grafton became a 'minimal aid' district and began receiving the base amount of \$20.00 per pupil. This decrease in state aid is expected to continue for the foreseeable future.

Per-Pupil Funding

There is no doubt that the return-on-investment in the Grafton Public Schools is among the strongest in Massachusetts. The Grafton Public Schools consistently demonstrates strong performance in all areas and is highly competitive with neighboring communities, despite our low per-pupil funding.

Comparison

Out of the 327 districts in the state, Grafton has the ninth lowest per-pupil spending rate. The per-pupil expenditure figure provides an apple-to-apple comparison of all districts as it includes all expenditures for the schools (using the same funding categories) and divides by the total enrollment. Based on the most recent figures released in August 2018, Grafton spent \$12,200 dollars per pupil. The only districts in the state that spent less per pupil are Brookfield, Berkley, East Bridgewater, Dudley-Charlton Regional, Southamptn, North Attleborough, Quaboag Regional, and Melrose. The state average is \$15,956 per-pupil. Below is an illustration highlighting the per-pupil expenditures in comparison to the state average and area districts.



Looking Ahead

Annually we are faced with a multi-faceted dilemma. Each year the schools receive roughly 60% of available dollars in Grafton, which is comparatively among the highest percentages in the area (page #10). The town is undoubtedly providing as much as possible to the schools. Despite this generosity, the amount of available

funding pales in comparison to area towns (page #11). Grafton finds itself caught between not having enough industry to drive competitive funding through taxation and being too affluent to receive significant grant and state funding (page #12-13). These two factors have resulted in the Grafton schools consistently being in the bottom 3% in the state in funding.

An unfortunate result is that frustrations rise annually when the schools ask for more monies than are available. The schools are trying to provide a competitive education and keep pace with area communities while the town is trying to make that possible without further increasing the burden of taxation upon the citizens. These frustrations waned in 2014 when all three boards worked together to ensure that the school department did not incur any reductions and the roads were significantly improved.

Projections

At the tri-board meeting held on October 30th, the Town Administrator shared projections for future school funding. These projections include tentative estimates that included revenue from potential industrial projects in town.

Fiscal Year 20 – 4.5%	Fiscal Year 25 – 3.0%
Fiscal Year 21 – 3.15%	Fiscal Year 26 – 3.0%
Fiscal Year 22 – 4.1%	Fiscal Year 27 – 3.0%
Fiscal Year 23 – 3.0%	Fiscal Year 28 - 3.0%
Fiscal Year 24 – 3.0%	Fiscal Year 29 – 3.0%

Given this information, we have forecasted the needs of the school district over the coming five years and contrasted that forecast with anticipated funding. The forecast aims to provide for a level-service budget that takes into account contractual obligations (current and anticipated with 500+ employees, including four units); increases in transportation and utilities; changes in enrollment; and special education costs (including out-of-district placements). Level-service projections assume stability in the current level of grant and state funding. The forecast calls for the addition of a number of positions to meet special education mandates, reinstatement of previously eliminated positions, and providing for anticipated programming needs in the coming years.

Our programming needs include four positions in FY20: two special education teachers, an elementary adjustment counselor, and the re-instatement of a STEM coordinator position that was cut two years ago. The FY20 budget will allow for three positions to be funded in FY20 (special education teacher positions and the elementary adjustment counselor). Assuming these three positions become a reality in FY20, we will add STEM coordinator position to the FY21 budgetary request. The FY21 projection includes three programming positions: elementary adjustment counselor, manufacturing teacher, and re-implementation of the humanities coordinator position that was reduced two years ago. In FY22-FY24 we included a placeholder for two or three additional staff annually that could be used for mandated or programming needs. In total, these additions equate to between .4% and 1.06% of the total school department budget in each of the projected five years. Details on individual year increases (FY20-FY24) are detailed on pages # 23-27.

The projected level-service needs contrasted with the projected funding levels are illustrated below and are detailed on page #21-22 (It is important to note that if funding is not available in any given year, future budget requests will have to increase in order to reinstate reduced positions and meet mandated requirements. The needs will carry over into following years).

	FY20	FY21	FY22	FY23	FY24
Projected Need	Requested +5.47%	\$38,740,718 (+5.90%)	\$40,593,577 (+4.78%)	\$42,323,816 (+4.26%)	\$44,126,920 (+4.26%)
Projected Funding	\$36,582,273 (+4.50%)	\$37,734,615 (+3.15%)	\$40,329,087 (+4.10%)	\$41,811,384 (+3.0%)	\$43,593,531 (+3.0%)
Difference	\$0	-\$1,006,104	-\$264,490	-\$512,432	-\$533,389
Cumulative Difference	\$0	-\$1,006,104	-\$1,270,594	-\$1,783,026	-\$2,316,415

Remaining Competitive

The provision of a level-service budget year after year leads to an organization falling behind. The School Committee is responsible for ensuring that the school district remains as competitive as possible. To that end, the committee has led the development of a strategic plan that maximizes the use of existing resources to ensure that students receive the best possible education. They have identified areas that require a fiscal investment to be competitive with area districts. The following positions/investments capture some of their thinking:

- Adjustment counselor supports (Grades K-6)
- Supports for STEM programming
- Supports for humanities programming
- Increase manufacturing/engineering opportunities
- Increase in Advanced Placement courses
- Robotics
- Late busses
- Language immersion programming
- Lower class sizes/added electives at GHS
- Vocational/alternative education programming
- Expand STEM programming
- Later start times implemented
- Expansion of 1:1 program

Since projections over the next decade indicate a significant shortfall in school funding, the town must face the daunting challenge of deciding the level of services they wish to provide and then determine the means for making those choices a reality.

Summary

The Grafton schools have managed to provide a tremendous return on investment while coming perilously close to falling off the fiscal cliff for many years. The successful override in 2014 provided a five-year life

preserver that renewed the district's ability to pay competitive wages; provide relatively small class sizes; maintain advanced placement courses, athletics, and arts programming; support ongoing teacher development; and deliver excellent special education services. Our core is made up of an excellent, caring staff and a solid, comprehensive, instructional program. We have managed to maintain the school district while annually flirting with dysfunction resulting from budgetary shortfall. Given the fact that we have almost no margin for unexpected costs (i.e. the need for special education tuitions, the need to hire an English-language learner teacher), any economic changes or shortfalls will surely result in the reduction of staff. Reductions in staff have an immediate impact on our programming. In many, if not most, districts there are layers of staff and materials that can be reduced in times of economic hardship. These reductions are undoubtedly unpleasant, but the core of those school districts are often spared from direct, lasting impact. We do not have those layers here in Grafton. This FY20 budget is based on level-service; we are aiming to replicate the services provided this year (2018-2019) and maintain our core.

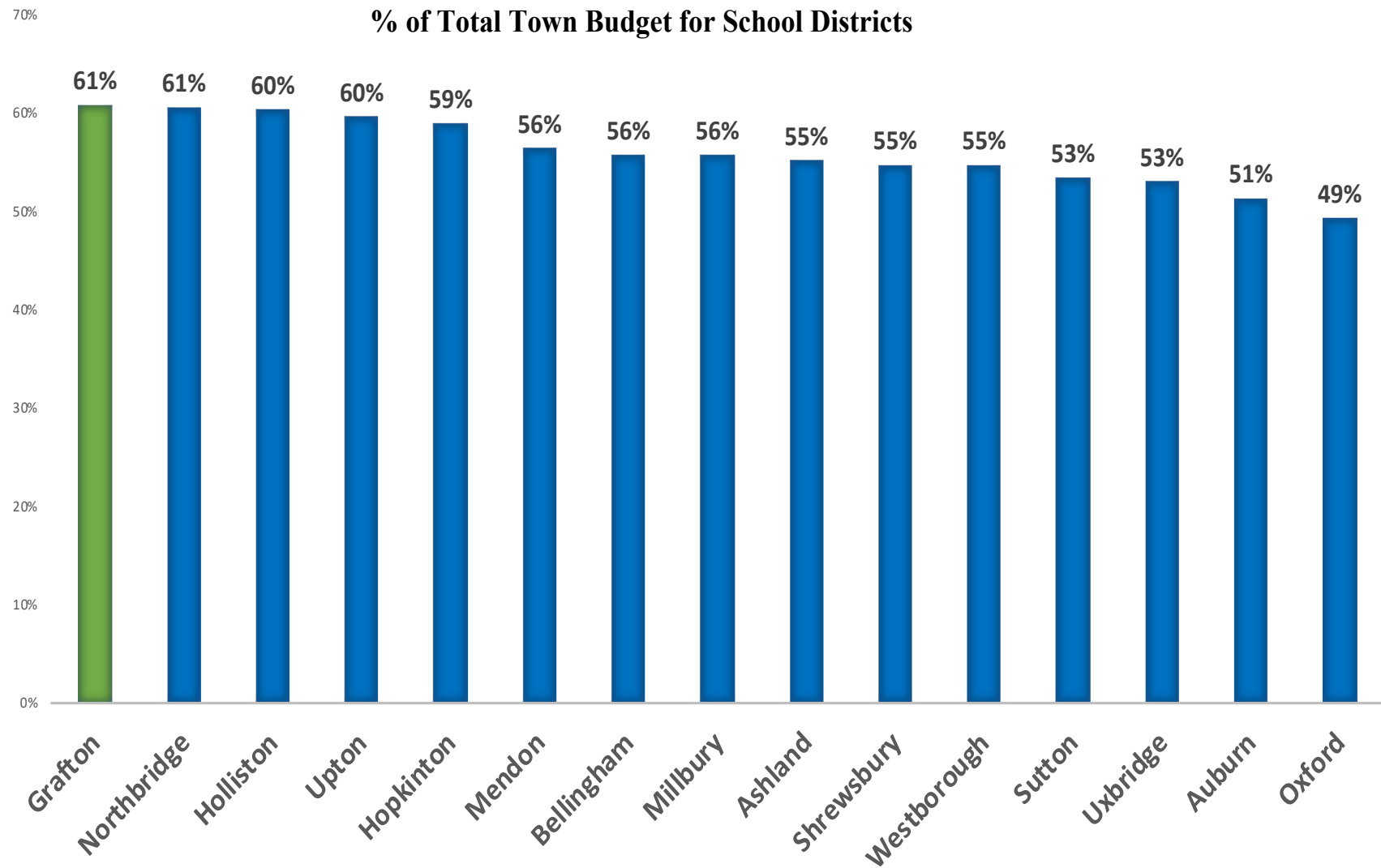
As the school district is currently constituted, we are solid, intact, and built upon by year-to-year funding. We are not built or funded for improvement in the future. Currently, we have no provisions for growth. If we were a company, we would be one without a cent dedicated to research and development. While we annually spend months striving to sustain the core for the coming year, we never have a margin for funding contemporary best practices. As local districts implement later start times for students; expand 1:1 initiatives beyond high school; increase STEM programming; offer late buses for students to access additional opportunities; and increase social-emotional supports for students, we are thrilled to avoid reducing staff and are thankful to maintain as much of our core as possible.

As a school system we are continuously striving to ensure that our students are well-prepared for the challenges of the 21st century. The excellence that has been achieved to date is a reflection of collaboration with the community and the fiscal support of the town. We are excited about what the future holds for our children and the Grafton Public Schools, and we look forward to working together to create the best educational experience for the students of Grafton.

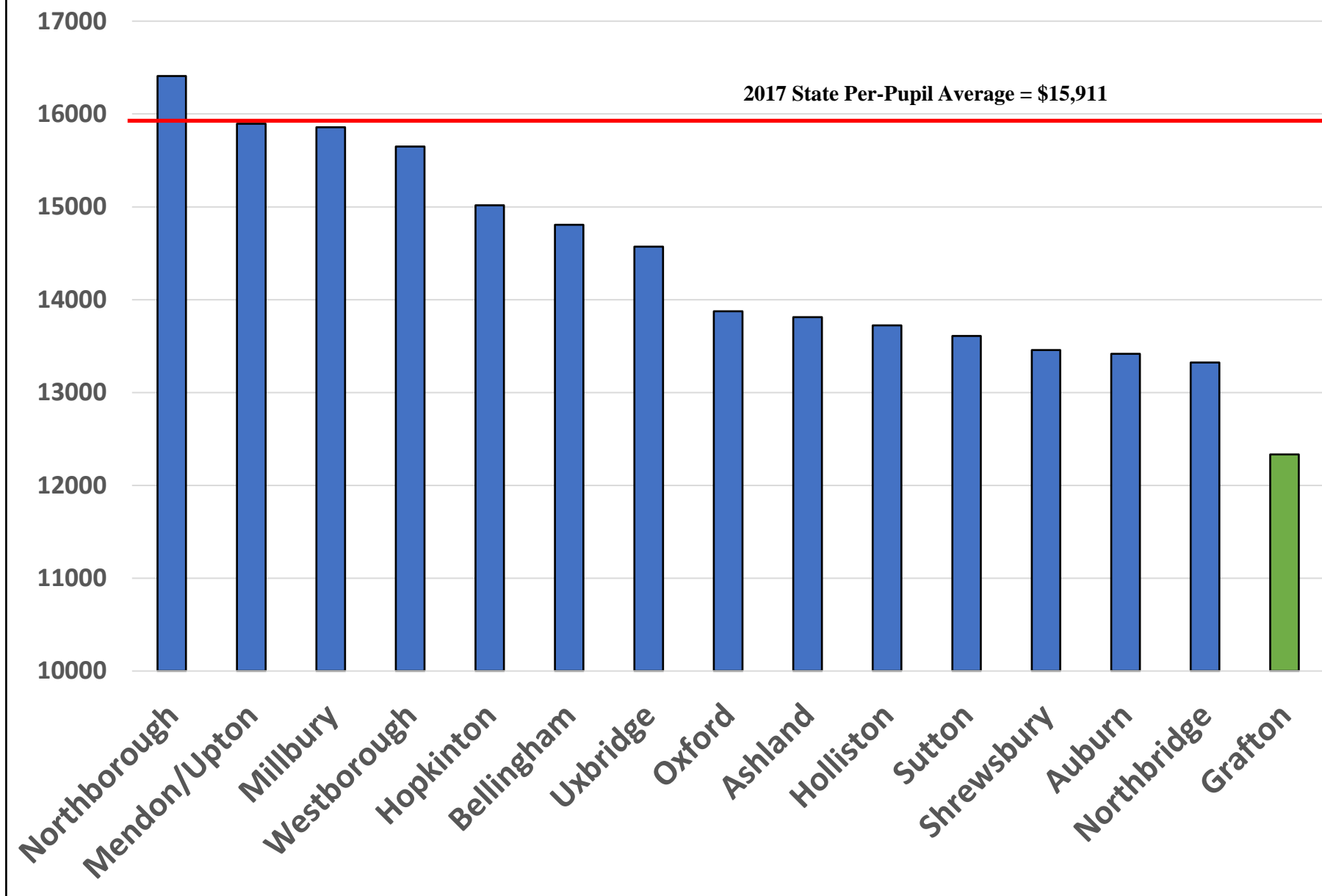
Sincerely,

A handwritten signature in black ink, appearing to read "J. Cummings". The signature is fluid and cursive, with a large initial "J" and a long, sweeping underline.

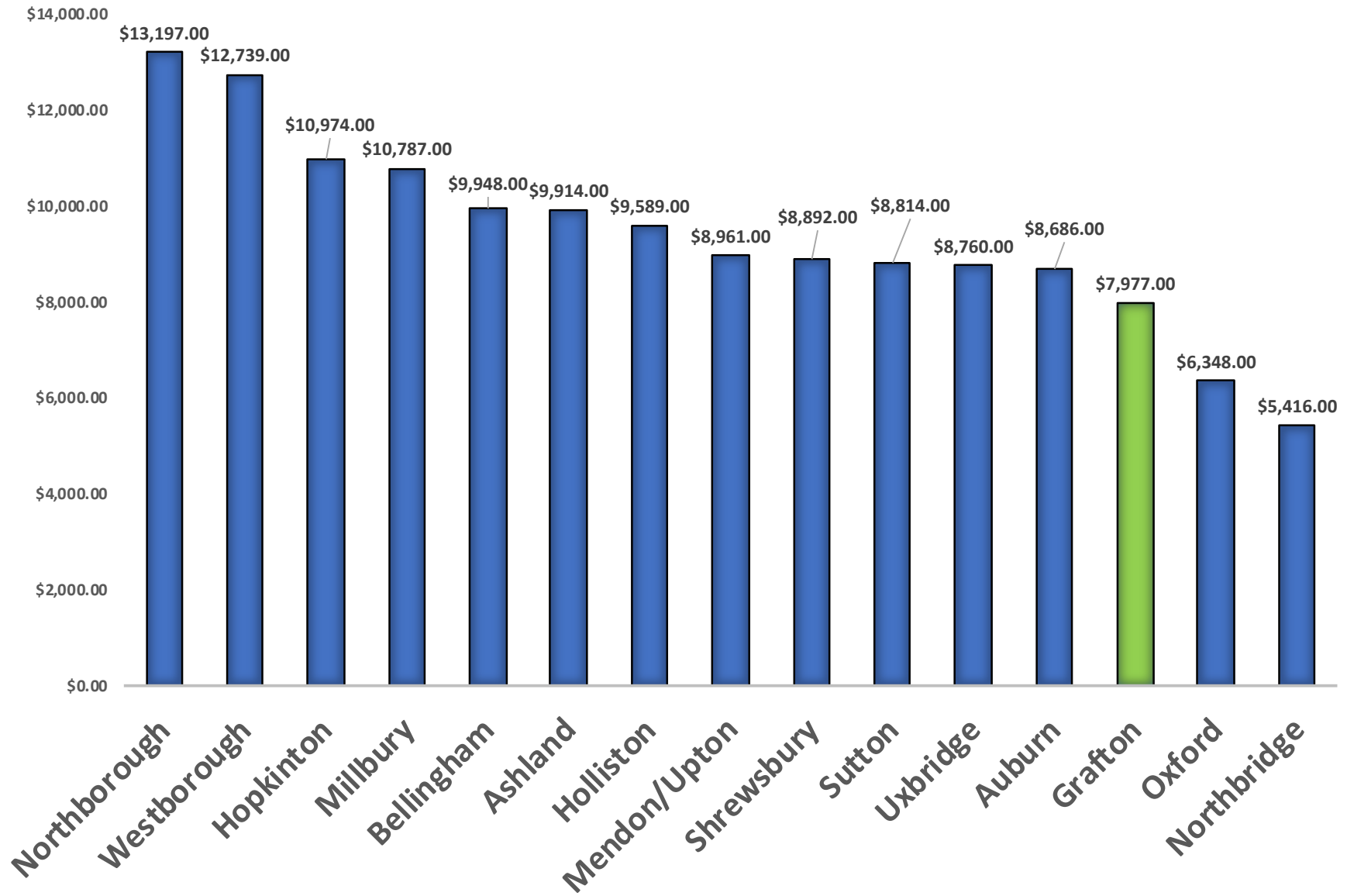
Jay Cummings
Superintendent



2017 Per-Pupil Expenditures - Area Districts

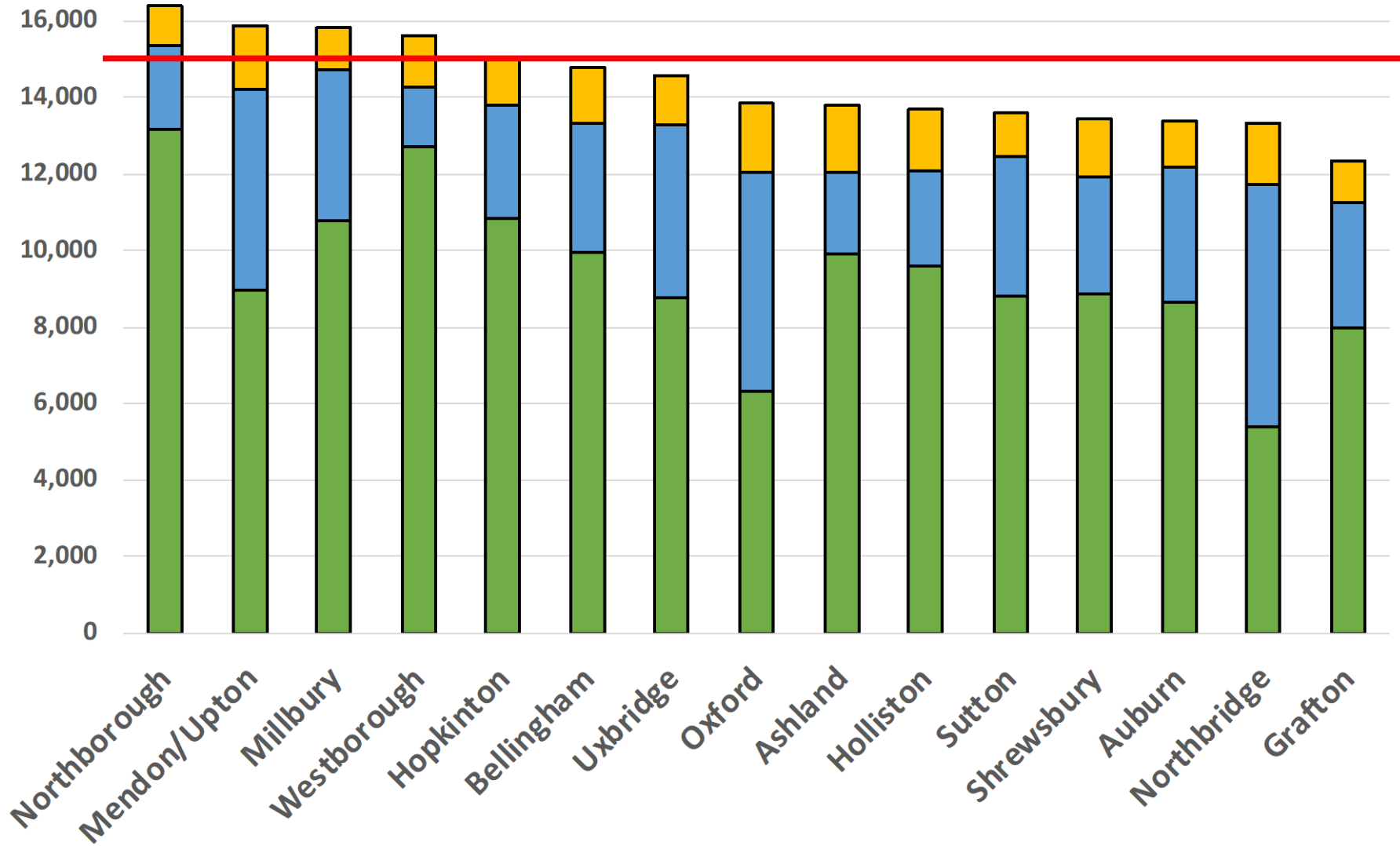


Local Taxes Per-Pupil

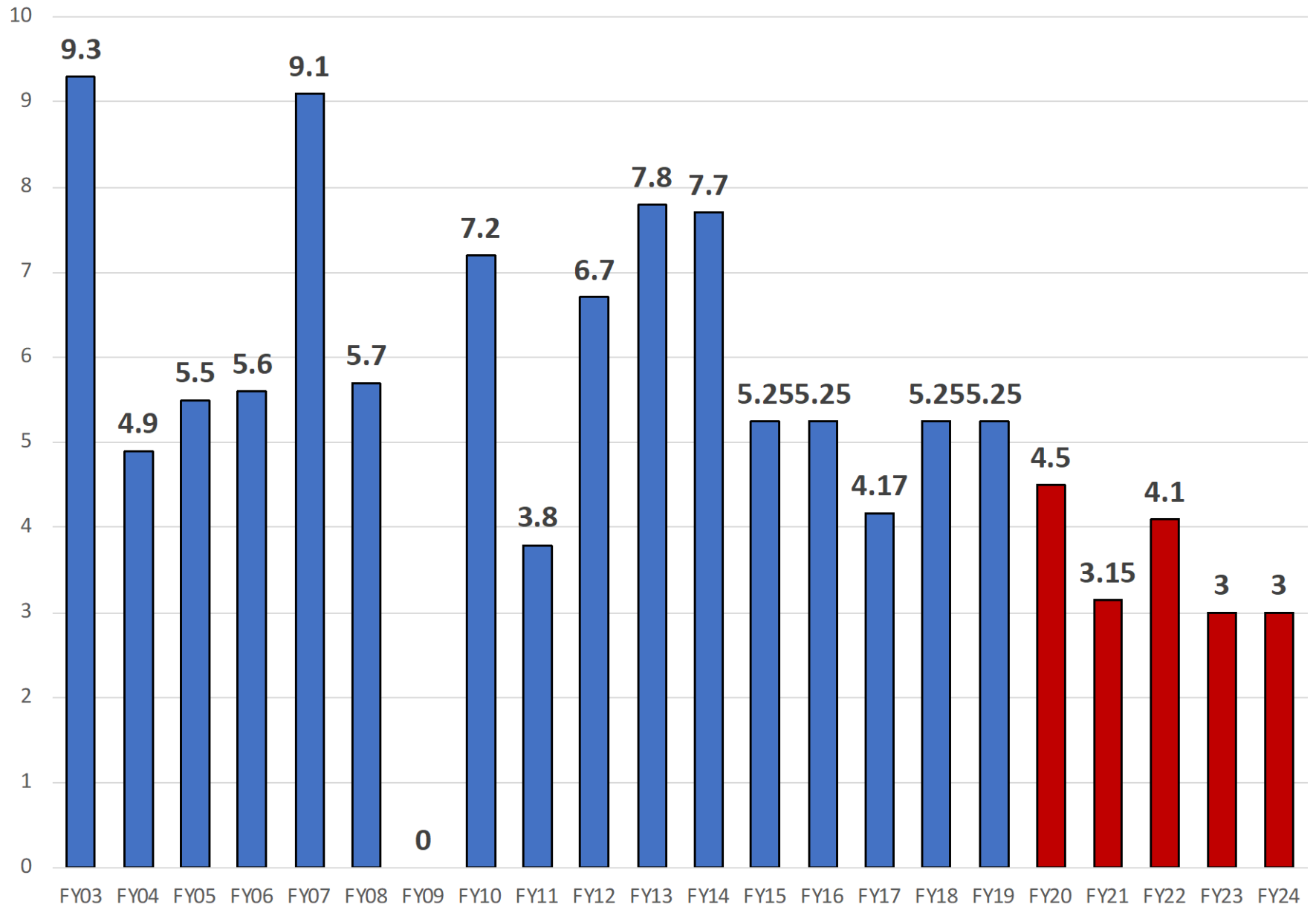


Comparison of % Composition of Per-Pupil Spending

■ Total Tax Dollars Per Pupil ■ State Funding Per Pupil ■ Grant and Revolving Funds



GPS Historical/Projected % Increases



FY15-FY19 General Fund Salary Increase Details					
	FY15 (7.7%)	FY16 (5.25%)	FY17 (5.25%)	FY18 (4.17%)	FY19 (5.25%)
Salaries Increase	\$ 1,351,000	\$ 1,745,000	\$ 1,237,500	\$ 1,263,000	\$ 1,327,500
Expense Increase	\$ 709,000	\$ (231,000)	\$ 355,200	\$ 69,000	\$ 418,000
Total Increase	\$ 2,060,000	\$ 1,514,000	\$ 1,592,700	\$ 1,332,000	\$ 1,745,500

FY16 Notes	Pre-Grant Change Increase	Grant Change	Increase	We decided to charge transportation expenses to a grant instead of salaries so this one-time is a reason that year looks different than others	
	\$ 1,368,000	377000	\$ 1,745,000		
	\$ 146,000	-377000	\$ (231,000)		
	\$ 1,514,000	\$ -	\$ 1,514,000		
Admin Increases	0	1.4	0	-1	-0.7
Teacher Increases	9.6	7.9	8.4	1	0.5
Support Increases	2	4	5.5	12	11
Total Increases	11.6	13.3	13.9	13	10.8

FY16 - Admin	None added
FY15 - Teacher	.6 Reading Specialist, 1.0 Speech/Language, 1.0 MSES Reading Teacher, 1.0 NGES Grade 6 Teacher, 1.0 GHS Social Studies Teacher, 1.0 GHS Math Teacher, 1.0 NGES Special Education Teacher, 1.0 NSES Special Education Teacher, 1.0 SGES Special Education Teacher, 1.0 NGES/SGES Psychologist
FY15 - Support	2.0 Job Coach at GHS
FY16 - Admin	.7 GHS Assistant Principal, .7 MSES Assistant Principal
FY16 - Teacher	.6 GHS Spanish Teacher, .6 GHS Social Studies Teacher, 1.0 MSES Grade 6 Teacher, 2.0 MSES Co-Teachers, 1.0 GHS Special Education Teacher, .5 GHS Media Teacher, .5 GHS Nurse, .5 ELL Teacher, 1.0 NGES Preschool Teacher, .2 GMS Music Teacher
FY16 - Support	1.0 Preschool Aide, 2.0 Behavior Learning Aide, 1.0 Instructional Aide
FY17 - Admin	None added
FY17 - Teacher	1.0 GHS Special Education Teacher, 1.0 GHS Chemistry Teacher, 1.0 GMS 7th Grade Teacher, 1.0 NSES Intensive Needs Teacher, 1.0 NSES 2nd Grade Teacher, 1.0 NGES Intensive Needs Teacher, 1.0 SGES Preschool Teacher, .4 GHS Social Studies Teacher, 1.0 MSES Special Education Teacher
FY17 - Support	4.0 Behavior Learning Aides, 1.0 District Sub Custodian, .5 Computer Tech
FY18 - Admin	-1.0 Curriculum Coordinator
FY18 - Teacher	-1.0 MSES Classroom Teacher, -1.0 GHS Guidance Counselor, -1.5 Preschool Teacher, 2.0 Grade 8 Teacher, 1.0 GMS Intensive Needs Teacher, 1.0 GMS Psychologist, .5 Speech/Language Teacher
FY18 - Support	12 Instructional Aides/Behavioral Aides
FY19 - Admin	-.7 MSES Assistant Principal
FY19 - Teacher	1.0 GMS Intensive Needs Teacher, .5 Preschool Teacher, .5 Speech/Language, 1.0 ELL Teacher, .5 Nurse, -2.0 Math Specialist, -1.0 Phys. Ed Teacher
FY19 - Support	12 Instructional Aides/Behavioral Aides, 1.0 Resource Officer, -1.0 Payroll Specialist, -1.0 Custodian

FY15 General Fund Budget Increase Summary				
SALARIES		Comments	% Total	% Increase
Employee Steps/Lanes/Raises	\$690,000	For all employees	33.50%	2.58%
New FY15 Positions				
.1 Reading Specialist	\$6,000	GMS from 1.0 to .5 and then add .6 at GHS	0.29%	0.02%
2.0 Job Coach	\$100,000	Increase in enrollment in 18-22 program at GHS	4.85%	0.37%
MSES/SGES Speech & Language	\$50,000	Increase in caseload/ compliance with IEPs	2.43%	0.19%
MSES Reading Teacher	\$60,000	Increase in caseload/ compliance with IEPs	2.91%	0.22%
NSES Grade 6 Teacher	\$50,000	Class Size	2.43%	0.19%
GHS Social Studies Teacher	\$50,000	Class Size	2.43%	0.19%
GHS Math Teacher	\$50,000	Class Size	2.43%	0.19%
NGES Special Education Teacher	\$50,000	Increase in caseload/ compliance with IEPs	2.43%	0.19%
NSES Special Education Teacher	\$50,000	Increase in caseload/ compliance with IEPs	2.43%	0.19%
SGES Special Education Teacher	\$50,000	Increase in caseload/ compliance with IEPs	2.43%	0.19%
NGES/SGES Psychologist	\$60,000	Increase in caseload/ compliance with IEPs	2.91%	0.22%
NSES/MSES Adjustment Counselor	\$60,000	Increase in caseload/ compliance with IEPs	2.91%	0.22%
Reading Specialist	\$25,000	Increase in caseload/ compliance with IEPs	1.21%	0.09%
Total Salary Increase	\$1,351,000	66% of total increase /5.05% of the 7.70%	65.58%	5.05%
EXPENSES				
Admin Expenses	-\$42,000	Decreased legal budget and advertising	-2.04%	-0.16%
NEASC Expenses	-\$19,500	FY14 budget required full NEASC review costs	-0.95%	-0.07%
School Supply Budget Lines	\$15,000	\$5 more per pupil	0.73%	0.06%
Technology Expenses	\$157,000	Move to 1:1 Ipad program at GHS	7.62%	0.59%
Extended School Year Summer	\$15,000	Increase in caseload/ compliance with IEPs	0.73%	0.06%
Therapeutic Services	\$17,000	Increased student need for in-school services	0.83%	0.06%
Regular Ed Transportatoin	\$33,000	Contractual increases	1.60%	0.12%
In-Town Special Ed Transportation	-\$34,000	Reduction of routes	-1.65%	-0.13%
Out-of-Town Special Ed Transport	\$124,000	Increase in routes	6.02%	0.46%
Athletic Transportation	\$13,000	Based on trends	0.63%	0.05%
Utilities	-\$83,000	Reflecting actual spending	-4.03%	-0.31%
Custodial/Maintenance/Security	\$140,500	Increase in costs, contracts, maintenace projects	6.82%	0.52%
Tuition to Public Schools	\$4,000	Decreased placements	0.19%	0.01%
Private Out-of-District Tuitions	\$205,000	Decreased placements	9.95%	0.77%
Collaborative Tuitions	\$164,000	Decreased placements	7.96%	0.61%
Total Expense Increase	\$709,000	34.4% of total increase / 2.65% of the 7.7%	34.42%	2.65%
Total Budget Increase	\$2,060,000	7.7% Increase over FY14 budget	100.00%	7.70%

FY16 General Fund Budget Increase Summary (includes \$93,917 approp. Oct 2015 town meeting)				
SALARIES	Amount	Comments	% Total	% Increase
Employee Steps/Lanes/Raises	\$867,000	For all employees	57.29%	3.01%
Salaries from Grants	\$234,000	Moved salaries from grant back into general fund	15.46%	0.81%
New FY16 Positions				
2 .6 GHS Teachers	\$60,000	Maintain class size, free up dept heads 1 class	3.96%	0.21%
.7 GHS Assistant Principal	\$65,000	Increasing administrative workload	4.30%	0.23%
MSES Grade 6 Teacher	\$50,000	Maintain class size	3.30%	0.17%
2 MSES Co-Teachers	\$100,000	Increasing need	6.61%	0.35%
.5 MSES Assistant Principal	\$40,000	Increasing administrative workload	2.64%	0.14%
1 GHS Special Education Teacher	\$50,000	Increasing need	3.30%	0.17%
.5 Media Teacher	\$19,000	Expanding media curriculum	1.26%	0.07%
.5 GHS Nurse	\$25,000	Meet needs of current enrollment	1.65%	0.09%
.5 ELL Teacher	\$25,000	Compliance due to increasing enrollment	1.65%	0.09%
.5 NGES Preschool Teacher	\$25,000	Compliance due to increasing enrollment	1.65%	0.09%
.5 NGES IA/.5 NGES BLA Preschool	\$12,000	Compliance due to increasing enrollment	0.79%	0.04%
.5 School Pscychologist	\$30,000	To meet increasing need	1.98%	0.10%
2 BLA/IAs	\$32,000	To meet needs of new students	2.11%	0.11%
.7 School Resource Officer	\$44,000	New position	2.91%	0.15%
Substitute Teachers	\$26,000	Based on trends	1.72%	0.09%
Other				
1 BLA	\$16,000	BLA needed in FY16 for new student	1.06%	0.06%
.5 NGES Preschool Teacher	\$25,000	Compliance due to increasing enrollment	1.65%	0.09%
.5 NGES IA/.5 NGES BLA Preschool	\$12,000	Compliance due to increasing enrollment	0.79%	0.04%
MSES Co-Teacher	\$50,000	Increasing Special Education population	3.30%	0.17%
.2 GMS Music Teacher	\$9,000	Added due to scheduling needs	0.59%	0.03%
Speech Language Teacher	-\$71,000	Position now contracted, in expenses	-4.69%	-0.25%
Total Salary Increase	\$1,745,000	115% of total increase / 6.05% of the 5.25%	115%	6.05%
EXPENSES				
Admin Expenses	\$50,000	Increased legal budget, software added	3.30%	0.17%
School Supply Budget Lines	\$16,000	\$5 more per pupil	1.06%	0.06%
Technology Expenses	-\$8,500	Moved \$10,000 of funding to School Choice account	-0.56%	-0.03%
Therapeutic Services	\$21,000	Increased student need for in-school services	1.39%	0.07%
Regular Ed Transportatoin	\$36,000	Contractual increases	2.38%	0.12%
In-Town Special Ed Transportation	\$59,000	Additional buses and van routes	3.90%	0.20%
Out-of-Town Special Ed Transport	-\$248,000	Moved \$377K of funding to grant, additional routes	-16.39%	-0.86%
Athletic Supplies	\$3,000	Added volleyball and increased participation	0.20%	0.01%
Utilities	-\$108,000	Reflecting actual spending, solar credit deal savings	-7.14%	-0.37%
Custodial/Maintenance/Security	\$31,000	Increase in costs and contracts	2.05%	0.11%
Capital	\$168,800	Capital projects, includes \$93,917 from Oct TM	11.15%	0.59%
Retirement Sick Buyback Costs	\$60,000	Newly created DESE account, moved from teacher line	3.96%	0.21%
Tuition to Public Schools	-\$70,000	Decreased placements	-4.63%	-0.24%
Private Out-of-District Tuitions	-\$132,000	Decreased placements	-8.72%	-0.46%
Collaborative Tuitions	-\$110,000	Decreased placements	-7.27%	-0.38%
Total Expense Increase	-\$231,700	-15.3% of total increase / -.08% of the 5.25%	-15.31%	-0.80%
Total Budget Increase	\$1,513,300	5.25% Increase over FY15 budget	100%	5.25%

FY17 General Fund Budget Increase Summary				
SALARIES	Amount	Comments	% Total	% Increase
Employee Steps/Lanes/Raises	\$553,000	For all employees	34.72%	1.82%
New FY17 Positions				
GHS Special Education Teacher	\$50,000	Increasing need	3.14%	0.16%
GHS Chemistry Teacher	\$50,000	Maintain class size	3.14%	0.16%
GMS 7th Grade Teacher	\$50,000	Maintain class size	3.14%	0.16%
NSES Sub-Separate Teacher	\$50,000	Increasing need	3.14%	0.16%
NSES 2nd Grade Teacher	\$50,000	Maintain class size	3.14%	0.16%
NGES Sub-Separate Teacher	\$50,000	Increasing need	3.14%	0.16%
SGES Preschool Teacher	\$50,000	Added .5 in FY16, expecting .5 in FY17	3.14%	0.16%
.4 GHS Social Studies Teacher	\$20,000	Maintain class size	1.26%	0.07%
MSES Special Education Teacher	\$50,000	Increasing need	3.14%	0.16%
2-6 Adjustment Counselor	\$52,000	To meet need to NSES and MSES	3.26%	0.17%
Other				
Extended Year Teachers/Tutors	\$75,000	Formerly funded by grant	4.71%	0.25%
4 BLAs	\$68,000	In FY16, new students needed BLAs in FY16	4.27%	0.22%
NGES Kindergarten Teacher	\$47,000	Budgeted 5 but needed 6 due to enrollment in FY16	2.95%	0.15%
.8 Nurse	\$42,000	In FY16 for intensive need student	2.64%	0.14%
District Custodial Sub	\$38,000	In FY16 to address need and understaffing	2.39%	0.13%
.5 Computer Tech	\$22,000	To support increase in tech hardware/software	1.38%	0.07%
School Resource Officer	-\$44,000	Paid by grant	-2.76%	-0.15%
.8 Computer Tech	-\$35,500	Paid by school choice in FY17	-2.23%	-0.12%
Total Salary Increase	\$1,237,500	78% of total increase	77.70%	4.08%
EXPENSES				
Admin Expenses	-\$18,000	Budget reduction in several lines	-1.13%	-0.06%
School Supply Budget Lines	\$26,000	\$5 more per pupil	1.63%	0.09%
Technology Expenses	\$14,000	Computer replacements, software licenses	0.88%	0.05%
Therapeutic Services	\$33,000	Increased student need for in-school services	2.07%	0.11%
Regular Ed Transportatoin	\$100,000	Contractual increases	6.28%	0.33%
In-Town Special Ed Transportation	\$73,000	Additional buses and van routes	4.58%	0.24%
Out-of-Town Special Ed Transport	-\$28,000	Cost-Share savings, 1 move to residential	-1.76%	-0.09%
Custodial Supplies	\$8,000	Supply price increases	0.50%	0.03%
Utilities	-\$25,000	Reflecting actual spending	-1.57%	-0.08%
Grounds/Maintenance/Security	\$61,000	Increase in maintenance contracts	3.83%	0.20%
Capital	-\$168,800	Budget reductions/Move to CIPC requests	-10.60%	-0.56%
Tuition to Public Schools	\$62,000	Increased placements	3.89%	0.20%
Private Out-of-District Tuitions	\$559,000	Increased placements	35.10%	1.84%
Private Out-of-District Tuitions	-\$150,000	Using circuit breaker to offset large increase	-9.42%	-0.49%
Collaborative Tuitions	-\$191,000	Decreased placements	-11.99%	-0.63%
Total Expense Increase	\$355,200	22% of total increase	22.30%	1.17%
Total Budget Increase	\$1,592,700	5.25% Increase over FY16 budget	100.00%	5.25%

FY18 General Fund Budget Increase Summary (updated after \$344,000 cuts in April 2017)				
SALARIES	Amount	Comments	% Total	% Increase
Employee Steps/Lanes/Raises	\$1,100,000	Steps and raises for all employees	82.58%	3.45%
New FY18 Positions				
Curriculum Coordinator	-\$90,000	Part of \$344,000 budget cuts	-6.76%	-0.28%
GHS Guidance Counselor	-\$60,000	Part of \$344,000 budget cuts	-4.50%	-0.19%
Grade 8 Teacher	\$50,000	Class Size	3.75%	0.16%
GMS Intensive Needs Teacher	\$50,000	Increased caseload	3.75%	0.16%
MSES Classroom Teacher	-\$50,000	Part of \$344,000 budget cuts	-3.75%	-0.16%
1.0 NGES PreK Teacher	-\$50,000	Part of \$344,000 budget cuts	-3.75%	-0.16%
.5 SGES PreK Teacher	-\$25,000	Part of \$344,000 budget cuts	-1.88%	-0.08%
GMS .7 Psychologist	\$41,000	Increased caseload	3.08%	0.13%
New .5 Speech/Language	\$25,000	Increased caseload	1.88%	0.08%
Other			0.00%	0.00%
Aides/BLAs	\$315,000	Increased need to comply with IEPs	23.65%	0.99%
Nurse	-\$82,000	2 students needing nurses went out of district	-6.16%	-0.26%
PreK Team Chair	\$16,000	From .8 to 1.0	1.20%	0.05%
Athletic Trainer	\$23,000	Move to general fund from athletic revolver	1.73%	0.07%
Total Salary Increase	\$1,263,000	95% of total increase	94.82%	3.96%
EXPENSES				
School Supply Budget Lines	\$17,000	\$5 more per pupil	1.28%	0.05%
Technology Expenses	\$100,000	Increase software and service costs	7.51%	0.31%
Professional Development Subs	-\$20,000	Reduced need for subs	-1.50%	-0.06%
District Textbooks	-\$20,000	Estimating lower need in FY18	-1.50%	-0.06%
Special Ed Services	-\$47,000	Contracted nurse no longer needed	-3.53%	-0.15%
Regular Ed Transportation	\$60,000	Contractual increases	4.50%	0.19%
Special Ed Transportation	\$29,000	Change in routes and costs	2.18%	0.09%
Athletics	\$9,000	Co-op sport fees	0.68%	0.03%
Custodial Supplies	\$8,000	Supply price increases	0.60%	0.03%
Utilities	-\$69,000	Lower rates and net metering credits	-5.18%	-0.22%
Grounds/Maintenance/Security	\$48,000	Increase in maintenance contracts	3.60%	0.15%
Retirement Expenses	-\$15,000	Smaller capital projects not funded by town capital	-1.13%	-0.05%
Translations	\$19,000	Increase need for translations, reflects actual	1.43%	0.06%
Out-of-District Tuitions	\$19,000	Rate Increases	1.43%	0.06%
Out-of-District Tuitions	-\$69,000	\$344,000 budget cuts, increase circuit breaker use	-5.18%	-0.22%
Total Expense Increase	\$69,000	5% of total increase	5.18%	0.22%
Total Budget Increase	\$1,332,000	4.17% Increase over FY17 budget	100.00%	4.17%

FY19 General Fund Budget Increase Summary				
SALARIES	Amount	Comments	% Total	% Increase
Employee Steps/Lanes/Raises	\$1,260,000	For all employees, 800K for teachers/nurses, 240K for hourly staff, 50K for admin	72.19%	3.79%
Retirements/Position Changes	-\$65,000		-3.72%	-0.20%
New FY19 Positions				
New ELL Teacher (added in FY18)	\$60,000	Increased count of students needing ELL services	3.44%	0.18%
GMS Intensive Needs Teacher	\$50,000	Position needed for compliance with IEPS	2.86%	0.15%
.5 Preschool Teacher	\$25,000	Position needed for compliance with IEPS	1.43%	0.08%
.5 Nurse for Intensive Needs	\$25,000	Position needed for compliance with IEPS	1.43%	0.08%
.5 Speech/Language Teacher	\$25,000	Position needed for compliance with IEPS	1.43%	0.08%
-1.0 MSES Asst Principal	-\$80,000	Reduction of position	-4.58%	-0.24%
-1.0 Math Specialist	-\$50,000	Reduction of position	-2.86%	-0.15%
-1.0 Math Specialist	-\$50,000	Reduction of position	-2.86%	-0.15%
-1.0 Phys. Ed Teacher	-\$50,000	Reduction of position	-2.86%	-0.15%
-1.0 Payroll	-\$50,000	Reduction of position	-2.86%	-0.15%
-1.0 Custodian	-\$40,000	Reduction of position	-2.29%	-0.12%
Other				
Resource Officer	\$43,000	3-year grant ends after FY18 (\$9K left in grant)	2.46%	0.13%
Aides/BLAs (added in FY17/FY18)	\$224,500	12 new aides needed for compliance	12.86%	0.67%
Total Salary Increase	\$1,327,500	76% of total increase	76.05%	3.99%
EXPENSES				
School Supply Budget Lines	-\$12,000	Level funding school supplies	-0.69%	-0.04%
Technology Expenses	\$20,000		1.15%	0.06%
Textbooks	-\$20,000	Maintaining current textbooks	-1.15%	-0.06%
Before School Academic Support	-\$15,000	Cut due to impact vs cost		
Special Education Summer School	\$50,000	Increased summer services and pay rates	2.86%	0.15%
Therapeutic Services	\$10,000	Increased student need for in-school services	0.57%	0.03%
Regular Ed Transportation	\$80,000	Contractual increases	4.58%	0.24%
Private In-Grafton Transportation	\$66,500	New cost for FY19	3.81%	0.20%
In-Town Special Ed Transportation	-\$98,000	Decreased in-district routes	-5.61%	-0.29%
Out-of-Town Special Ed Transport	\$362,000	Increased out of district routes, increased rates	20.74%	1.09%
Utilities	-\$58,500	\$100,000 solar revenue, \$41,500 increase based on trend	-3.35%	-0.18%
Maintenance	\$0	Level funding maintenance	0.00%	0.00%
Capital	\$0	For projects needed after CIPC process	0.00%	0.00%
Tuition to Public Schools	-\$35,000	Anticipating one less placement	-2.01%	-0.11%
Private Out-of-District Tuitions	\$467,000	Increase in count and avg tuition for private placements	26.75%	1.40%
Private Out-of-District Tuitions	-\$334,000	Using circuit breaker to offset any tuition increases	-19.13%	-1.00%
Collaborative Tuitions	-\$65,000	Placement going to private instead of collaborative	-3.72%	-0.20%
Total Expense Increase	\$418,000	24% of total increase	23.95%	1.26%
Total Budget Increase	\$1,745,500	5.25% increase over FY17 budget	100.00%	5.25%

Ten-Year Projections

Fiscal Year	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29
*Projected Need \$	36,582,273	38,740,718	40,593,577	42,323,816	44,126,920	46,002,314	47,957,412	49,995,602	52,120,415	54,335,533
*Projected Need %	4.50%	5.90%	4.78%	4.26%	4.26%	4.25%	4.25%	4.25%	4.25%	4.25%
Anticipated %	4.50%	3.15%	4.10%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Anticipated \$	36,582,273	37,734,615	40,329,087	41,811,384	43,593,531	45,450,727	47,382,383	49,396,134	51,495,470	53,684,027
Difference Per Year	0	-1,006,104	-264,490	-512,432	-533,389	-551,586	-575,029	-599,468	-624,945	-651,505
Cummulative Gap \$	0	-1,006,103	-1,270,593	-1,783,025	-2,316,413	-2,868,000	-3,443,029	-4,042,496	-4,667,442	-5,318,947

Projected Need = What we believe the school district will require to be adequately funded.

*Assumes 2-5 professional staff positions added annually (110K+/-), 6 aide positions (120K), 2% salary increase, no significant changes in OOD costs

Anticipated = Funding projections from the town administrator (spreadsheet handed out at tri-board meeting)

Projected Funding Impact FY20-FY24

	FY20	FY21	FY22	FY23	FY24
Strong Funding 5.5%+	-Add adjustment counselor position (grades 2-6) -Supports for STEM curriculum/ programming -Lower class sizes/increased electives at GHS Level-Service Funding 5.47%	-Implement vocational education/alternative ed. program 9-12 -Expand STEM programming grades 7-12 -Later start times implemented Level-Service Funding 5.9%	-1:1 program expanded into grades 6-8 -Lower class sizes/increased electives at GHS -Supports for STEM curriculum/ programming	-Expand development of vocational education/alternative ed. program 8-12 -Increased funding for capital needs Expand STEM programming grades K-6	
Stable Funding 4.5-5.5%	\$338,000 Reduction (from request)	\$1,006,000 Reduction	Level-Service Funding 4.78%		
Limited Funding 4-4.5%	Anticipated Funding 4.5%		\$264,000 Reduction	Level-Service Funding 4.26%	Level-Service Funding 4.26%
Dysfunctional Funding 3-4%			Anticipated Funding 4.1% Anticipated Funding Provides: Class sizes of 25-31 in grades 2-5 Reduced administration Elimination of clubs/activities	\$512,000 Reduction	\$534,000 Reduction
			Anticipated Funding 3.15% Anticipated Funding Provides: Class sizes of 25-31 in grades 6-12 Reduced administration Reduced electives 9-12	Anticipated Funding 3.0% Anticipated Funding Provides: Elimination of athletics Reduced administration Class sizes of 25-31 in grades K-1 Reduction of non-instructional staff	Anticipated Funding 3.0% Anticipated Funding Provides: Class sizes of 25-31 in grades K-1 Elimination of 7-12 transportation

FY20 General Fund Budget Increase Summary				
SALARIES	Amount	Comments	% Total	% Increase
Employee Steps/Lanes/Raises	\$1,021,762	For all employees, 793K for teachers/nurses, 189K for hourly, 39K for admin	64.86%	2.92%
Restructuring/Retirements	-\$54,000	Restructuring technology, benefit of retirements		
New FY20 Mandated Positions				
NSES Special Education Teacher	\$55,000	Position needed for compliance with IEPS	3.49%	0.16%
GHS Special Education Teacher	\$55,000	Position needed for compliance with IEPS	3.49%	0.16%
Programming Needs				
Adjustment Counselor Gr 2-6	\$55,000	Student/Teacher supports	3.49%	0.16%
GHS English Teacher	\$55,000	Class size reduction and additional english electives	3.49%	0.16%
1.0 Teacher	-\$55,000	Reduction based on expected class sizes	-3.49%	-0.16%
STEM Coordinator	\$0	Support of curriculum, programming, assessment	0.00%	0.00%
Other				
Resource Officer	\$9,000	3 year grant, \$9,000 used in FY19	0.57%	0.03%
.25 Teacher	-\$11,622	Move .25 FTE of teacher to revolving fund	-0.74%	-0.03%
Aides/BLAs (added in FY18/FY19)	\$202,761	10 new aides needed for compliance	12.87%	0.58%
Aides/BLAs (projected for FY20)	\$40,000	2 new aides needed for compliance, based on trends	2.54%	0.11%
Total Salary Increase	\$1,372,902		87.15%	3.92%
EXPENSES				
Supplies/Contracts/Dues	\$35,675	Increase to reflect trend in actual spending	2.26%	0.10%
Technology Expenses	\$0	Increase to reflect trend in actual spending	0.00%	0.00%
PD/Textbooks	\$8,000	Increase to reflect trend in actual spending	0.51%	0.02%
Special Education Summer School	\$19,500	Increased summer services	1.24%	0.06%
Therapeutic Services	\$18,208	Increased student need for in-school services	1.16%	0.05%
Regular Ed Transportation	\$75,000	Contractual increases	4.76%	0.21%
Transportation to Private School	\$4,194	Contractual increases	0.27%	0.01%
In-Town Special Ed Transportation	\$125,924	Increased in-district routes	7.99%	0.36%
Out-of-Town Special Ed Transport	-\$104,604	Decreased out of district routes, increased rates	-6.64%	-0.30%
Utilities	\$80,000	one-time solar revenue used in FY19 budget	5.08%	0.23%
Maintenance	-\$14,400	Moving projects to capital, increase in costs	-0.91%	-0.04%
Capital	\$40,000	For projects needed outside of CIPC process	2.54%	0.11%
Private Out-of-District Tuitions	\$226,514	Increase in avg tuition for private placements	14.38%	0.65%
Tuitions Paid by Circuit Breaker	-\$226,368	Using circuit breaker to offset tuitions	-14.37%	-0.65%
Collaborative Tuitions	-\$85,232	Budget tuition increase of 3%, decrease 1 student	-5.41%	-0.24%
Total Expense Increase	\$202,411		12.85%	0.58%
Total Budget Increase	\$1,575,313	Total Budget Increase FY20 vs FY19	100.00%	4.50%
	\$1,575,313	4.5% increase over FY19 budget		
	\$0	Amount needed to cut from preliminary FY20 budget		

FY21 General Fund Budget Increase Summary				
SALARIES	Amount	Comments	% Total	% Increase
Employee Steps/Lanes/Raises	\$1,030,736	For all employees, 822K for teachers/nurses, 163K for hourly, 42K for admin	47.75%	2.82%
New FY21 Mandated Positions				
Special Education Teacher	\$57,000	Position needed for compliance with IEPS	2.64%	0.16%
Special Education Teacher	\$57,000	Position needed for compliance with IEPS	2.64%	0.16%
Programming Needs				
Elementary Counselor	\$57,000	Student/Teacher supports	2.64%	0.16%
Manufacturing Teacher	\$57,000	Double offerings in manufacturing	2.64%	0.16%
Humanities Coordinator	\$80,000	Support of curriculum, programming, assessment	3.71%	0.22%
STEM Coordinator	\$80,000	Support of curriculum, programming, assessment	3.71%	0.22%
Other				
Aides/BLAs (added in FY19/FY20)	\$120,000	6 new aides needed for compliance	5.56%	0.33%
Aides/BLAs (projected for FY21)	\$0		0.00%	0.00%
Total Salary Increase	\$1,538,736		71.29%	4.21%
EXPENSES				
Supplies/Contracts/Dues	\$19,881	Increase to reflect trend in actual spending	0.92%	0.05%
Technology Expenses	\$119,690	Increase to reflect trend in actual spending	5.55%	0.33%
PD/Textbooks	\$2,540	Increase to reflect trend in actual spending	0.12%	0.01%
Special Education Summer School	\$9,320	Increased summer services	0.43%	0.03%
Therapeutic Services	\$28,253	Increased student need for in-school services	1.31%	0.08%
Regular Ed Transportation	\$76,040	Contractual increases	3.52%	0.21%
Transportation to Private School	\$3,420	Contractual increases	0.16%	0.01%
In-Town Special Ed Transportation	\$36,386	Contractual increases	1.69%	0.10%
Out-of-Town Special Ed Transport	\$96,836	Contractual increases	4.49%	0.26%
Utilities	\$0	Expected stable pricing and usage	0.00%	0.00%
Maintenance	\$17,038	Increase cost for material and labor	0.79%	0.05%
Capital	\$75,000	For projects needed outside of CIPC process	3.47%	0.21%
Private Out-of-District Tuitions	\$75,963	Budget tuition increase of 3%	3.52%	0.21%
Tuitions Paid by Circuit Breaker	\$0	Using circuit breaker to offset tuitions	0.00%	0.00%
Collaborative Tuitions	\$59,341	Budget tuition increase of 3%	2.75%	0.16%
Total Expense Increase	\$619,709		28.71%	1.69%
Total Budget Increase	\$2,158,445	Total Budget Increase FY21 vs FY20	100.00%	5.90%
	\$1,152,342	3.15% increase over FY20 budget		
	-\$1,006,104	Amount needed to cut from projected FY21 budget		

FY22 General Fund Budget Increase Summary				
SALARIES	Amount	Comments	% Total	% Increase
Employee Steps/Lanes/Raises	\$1,051,476	For all employees, 816K for teachers/nurses, 169K for hourly, 39K for admin	56.75%	2.71%
New FY22 Positions				
Mandated Position	\$58,000		3.13%	0.15%
Programming Needs Position	\$58,000		3.13%	0.15%
Other				
Aides/BLAs (added in FY20/FY21)	\$120,000	6 new aides needed for compliance	6.48%	0.31%
Aides/BLAs (projected for FY22)	\$0		0.00%	0.00%
Total Salary Increase	\$1,287,476		69.49%	3.32%
EXPENSES				
Supplies/Contracts/Dues	\$20,279	Increase to reflect trend in actual spending	1.09%	0.05%
Technology Expenses	\$158,244	\$143,000 for 1 to 1 chromebook model at GMS	8.54%	0.41%
PD/Textbooks	\$2,591	Increase to reflect trend in actual spending	0.14%	0.01%
Special Education Summer School	\$9,693	Increased summer services	0.52%	0.03%
Therapeutic Services	\$29,664	Increased student need for in-school services	1.60%	0.08%
Regular Ed Transportation	\$61,200	Contractual increases	3.30%	0.16%
Transportation to Private School	\$3,420	Contractual increases	0.18%	0.01%
In-Town Special Ed Transportation	\$17,841	Contractual increases	0.96%	0.05%
Out-of-Town Special Ed Transport	\$70,710	Contractual increases	3.82%	0.18%
Utilities	\$0	Expected stable pricing and usage	0.00%	0.00%
Maintenance	\$17,379	Increase cost for material and labor	0.94%	0.04%
Capital	\$35,000	For projects needed outside of CIPC process	1.89%	0.09%
Private Out-of-District Tuitions	\$78,242	Budget tuition increase of 3%	4.22%	0.20%
Tuitions Paid by Circuit Breaker	\$0	Using circuit breaker to offset tuitions	0.00%	0.00%
Collaborative Tuitions	\$61,121	Budget tuition increase of 3%	3.30%	0.16%
Total Expense Increase	\$565,383		30.51%	1.46%
Total Budget Increase	\$1,852,859	Total Budget Increase FY22 vs FY21	100.00%	4.78%
	\$1,588,369	4.1% increase over FY21 budget		
	-\$264,490	Amount needed to cut from projected FY22 budget		

FY23 General Fund Budget Increase Summary				
SALARIES	Amount	Comments	% Total	% Increase
Employee Steps/Lanes/Raises	\$982,294	For all employees, 760K for teachers/nurses, 155K for hourly, 40K for admin	56.77%	2.42%
New FY23 Positions				
Mandated Position	\$59,000		3.41%	0.15%
Mandated Position	\$59,000		3.41%	0.15%
Programming Needs Position	\$59,000		3.41%	0.15%
Other				
Aides/BLAs (added in FY21/FY22)	\$120,000	6 new aides needed for compliance	6.94%	0.30%
Aides/BLAs (projected for FY23)	\$0		0.00%	0.00%
Total Salary Increase	\$1,279,294		73.94%	3.15%
EXPENSES				
Supplies/Contracts/Dues	\$20,684	Increase to reflect trend in actual spending	1.20%	0.05%
Technology Expenses	\$53,409	Increase to reflect trend in actual spending	3.09%	0.13%
PD/Textbooks	\$2,643	Increase to reflect trend in actual spending	0.15%	0.01%
Special Education Summer School	\$10,081	Increased summer services	0.58%	0.02%
Therapeutic Services	\$31,145	Increased student need for in-school services	1.80%	0.08%
Regular Ed Transportation	\$61,200	Contractual increases	3.54%	0.15%
Transportation to Private School	\$3,420	Contractual increases	0.20%	0.01%
In-Town Special Ed Transportation	\$18,555	Contractual increases	1.07%	0.05%
Out-of-Town Special Ed Transport	\$73,538	Contractual increases	4.25%	0.18%
Utilities	\$0	Expected stable pricing and usage	0.00%	0.00%
Maintenance	\$17,726	Increase cost for material and labor	1.02%	0.04%
Capital	\$0	For projects needed outside of CIPC process	0.00%	0.00%
Private Out-of-District Tuitions	\$95,589	Budget tuition increase of 3%	5.52%	0.24%
Tuitions Paid by Circuit Breaker	\$0	Using circuit breaker to offset tuitions	0.00%	0.00%
Collaborative Tuitions	\$62,955	Budget tuition increase of 3%	3.64%	0.16%
Total Expense Increase	\$450,945		26.06%	1.11%
Total Budget Increase	\$1,730,239	Total Budget Increase FY22 vs FY21	100.00%	4.26%
	\$1,217,807	3.0% increase over FY22 budget		
	-\$512,432	Amount needed to cut from projected FY23 budget		

FY24 General Fund Budget Increase Summary				
SALARIES	Amount	Comments	% Total	% Increase
Employee Steps/Lanes/Raises	\$1,040,020	For all employees, 801K for teachers/nurses, 152K for hourly, 41K for admin	57.68%	2.46%
New FY24 Positions				
Mandated Position	\$60,000		3.33%	0.14%
Mandated Position	\$60,000		3.33%	0.14%
Programming Needs Position	\$60,000		3.33%	0.14%
Other				
Aides/BLAs (added in FY22/FY23)	\$120,000	6 new aides needed for compliance	6.66%	0.28%
Aides/BLAs (projected for FY24)	\$0		0.00%	0.00%
Total Salary Increase	\$1,340,020		74.32%	3.17%
EXPENSES				
Supplies/Contracts/Dues	\$21,098	Increase to reflect trend in actual spending	1.17%	0.05%
Technology Expenses	\$69,327	Increase to reflect trend in actual spending	3.84%	0.16%
PD/Textbooks	\$2,695	Increase to reflect trend in actual spending	0.15%	0.01%
Special Education Summer School	\$10,484	Increased summer services	0.58%	0.02%
Therapeutic Services	\$32,700	Increased student need for in-school services	1.81%	0.08%
Regular Ed Transportation	\$61,200	Contractual increases	3.39%	0.14%
Transportation to Private School	\$3,420	Contractual increases	0.19%	0.01%
In-Town Special Ed Transportation	\$19,297	Contractual increases	1.07%	0.05%
Out-of-Town Special Ed Transport	\$76,480	Contractual increases	4.24%	0.18%
Utilities	\$0	Expected stable pricing and usage	0.00%	0.00%
Maintenance	\$18,081	Increase cost for material and labor	1.00%	0.04%
Capital	\$0	For projects needed outside of CIPC process	0.00%	0.00%
Private Out-of-District Tuitions	\$83,457	Budget tuition increase of 3%	4.63%	0.20%
Tuitions Paid by Circuit Breaker	\$0	Using circuit breaker to offset tuitions	0.00%	0.00%
Collaborative Tuitions	\$64,844	Budget tuition increase of 3%	3.60%	0.15%
Total Expense Increase	\$463,083		25.68%	1.09%
Total Budget Increase	\$1,803,103	Total Budget Increase FY22 vs FY21	100.00%	4.26%
	\$1,269,714	3.0% increase over FY23 budget		
	-\$533,389	Amount needed to cut from projected FY24 budget		



Grafton Public Schools

Development of FY20 School Department Budget Budget Planning, Preparation and Schedules

Date:

September 10, 2018	Distribution of department/building budget packets
October 1-12, 2018	Department/building budget needs presented to superintendent School committee attends fall town meeting (Oct. 15) Superintendent meets with Town Administrator to discuss developing FY20 budget
October 23, 2018	Budget presentations/discussion with School Committee (building-based, buildings & grounds, textbooks & curriculum materials)
November 6, 2018	Budget presentations/discussion with School Committee (textbooks and curriculum materials, technology)
November 27, 2018	Budget presentations/discussion with School Committee (special education, staffing)
December 11, 2018	FY20 preliminary budget recommendation overview/discussion with School Committee
January 22, 2019	FY20 Budget Hearing
January-March, 2019	School Department representatives present FY20 budget to Finance Committee
January-March, 2019	School Department representatives present FY20 budget to Board of Selectmen
February, 2019	School Committee attends Finance Committee public hearing on FY20 budget
March-April, 2019	School Committee representatives attend PTG meetings to discuss FY20 school department budget needs
May, 2019	School Committee attends Spring Town Meeting (May 6)

FY20 Conditions and Assumptions Grafton Public Schools

The following conditions and assumptions will be applied to forecast the FY20 budget for the Grafton Public Schools.

Financial Conditions and Assumptions:

1. 2% COLA and step/lane increases applied to all bargaining units
2. Federal and state grants funded at current levels
3. Revolving accounts (preschool, parking fees, transportation) funded at current levels
4. Special education forecast based on current student population and identified placements
5. Special education circuit breaker anticipated at 65%
6. Continued transportation fees
7. Chapter 70 aid funding remaining stable

Goals for the development of the FY20 Grafton Public Schools budget:

- Zero-based approach
- Increased context and narrative throughout budget book
- Increased forecasting of special education and staffing needs
- Continued incorporation of ASBO recommendations

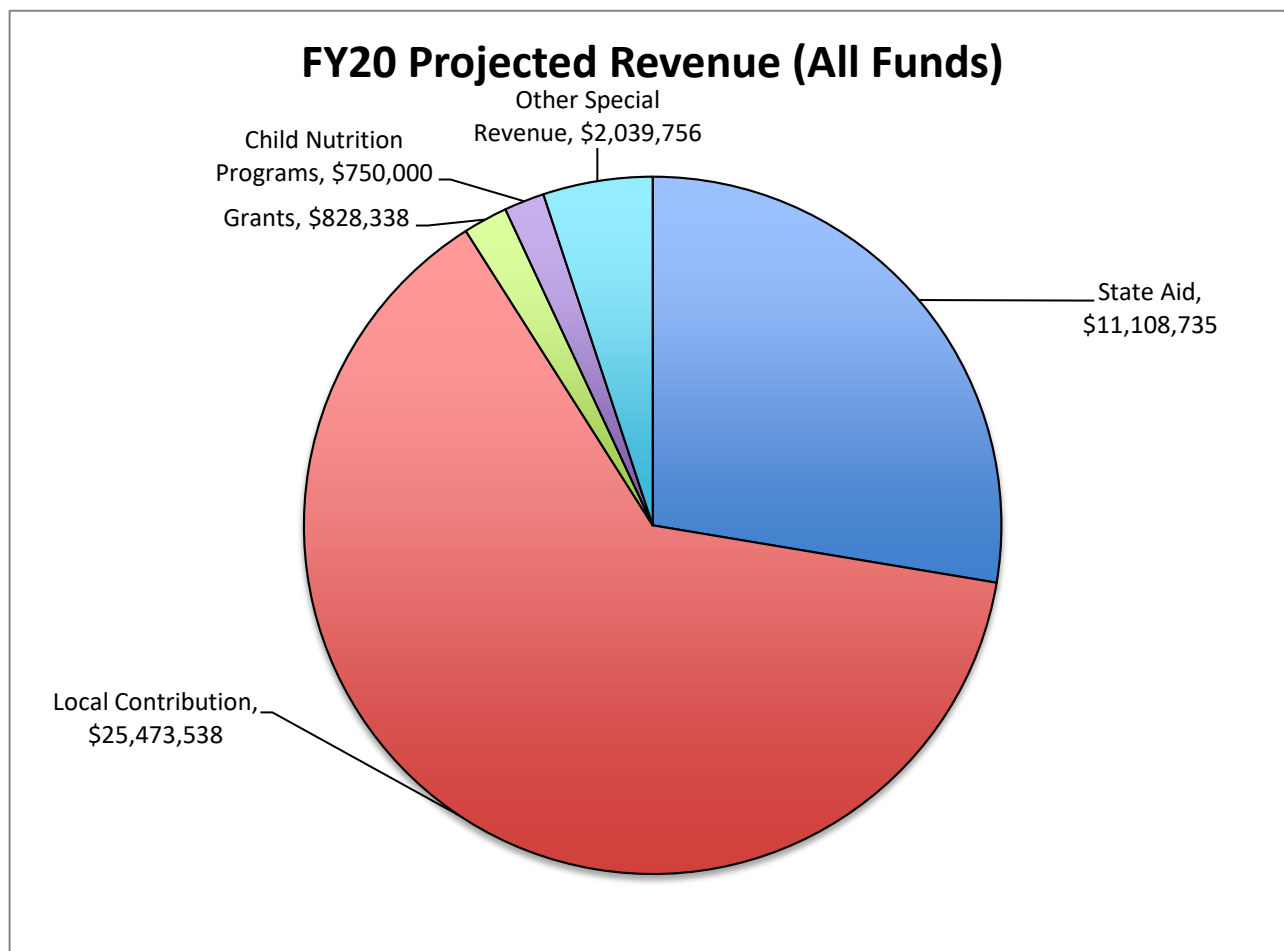


FUNDS OVERVIEW

**Summary of Revenue
FY19 vs FY20 (All Funds)**

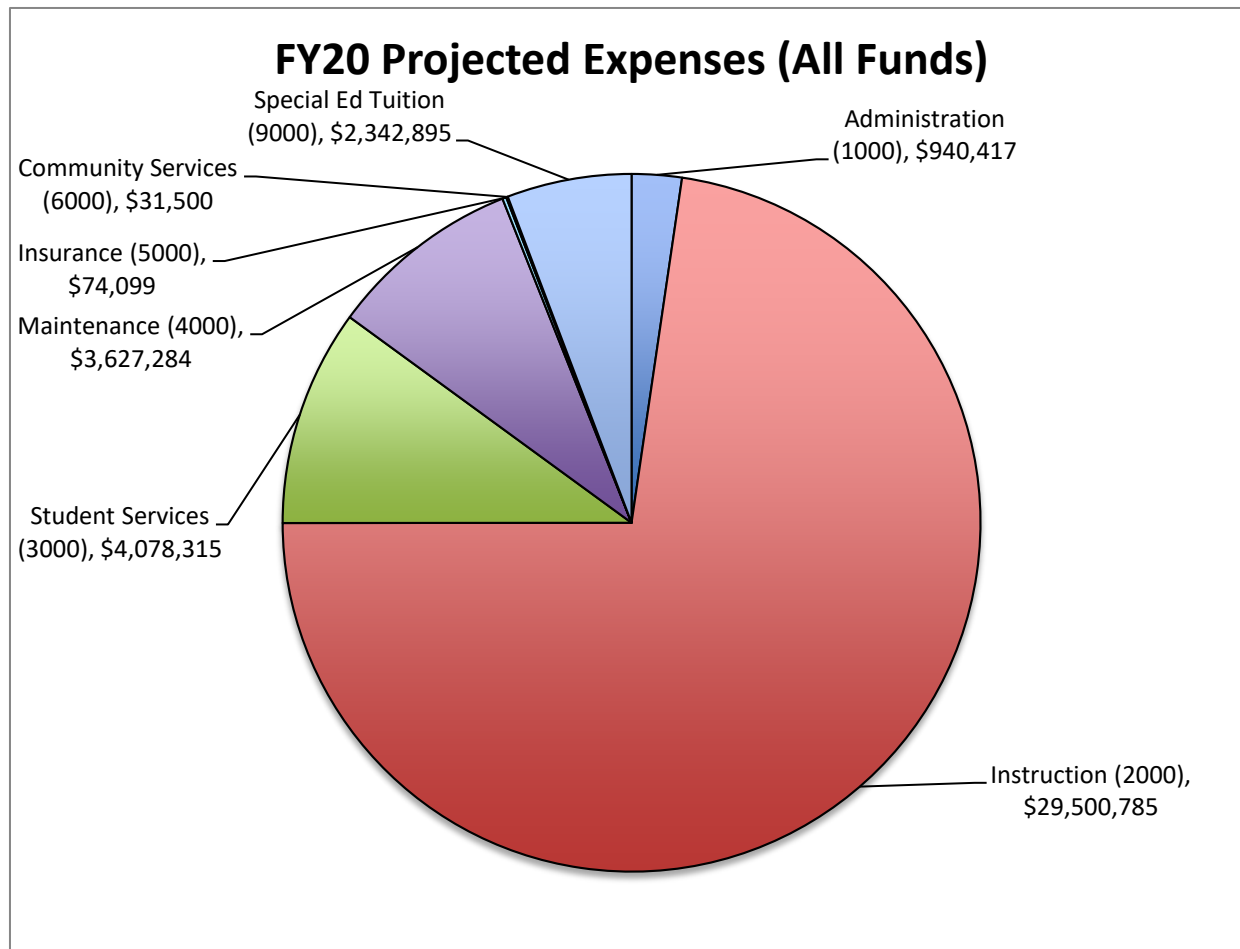
Revenue	FY19	FY20	\$ Change
State Aid*	\$11,015,375	\$11,108,735	\$93,360
Local Contribution	\$23,991,585	\$25,473,538	\$1,481,953
General Fund Subtotal	\$35,006,960	\$36,582,273	\$1,575,313
Grant Funds	\$828,338	\$828,338	\$0
Revolving Funds	\$1,928,695	\$2,039,756	\$111,061
Child Nutrition Programs	\$750,000	\$750,000	\$0
Other Funds Subtotal	\$3,507,033	\$3,618,094	\$111,061
All Fund Revenue Total	\$38,513,993	\$40,200,367	\$1,686,374

* FY20 State Aid is estimated at \$93,360 increase, \$30 per pupil x 3,112 pupils



**Summary of Expenditures
FY19 vs FY20 (All Funds)**

Expenditures	FY19	FY20	\$ Change
Administration (1000)	\$915,068	\$940,417	\$25,349
Instruction (2000)	\$28,122,366	\$29,500,785	\$1,378,419
Student Services (3000)	\$4,011,989	\$4,078,315	\$66,326
Maintenance (4000)	\$3,481,895	\$3,627,284	\$145,389
Insurance (5000)	\$63,898	\$74,099	\$10,201
Community Services (6000)	\$31,500	\$31,500	\$0
Special Ed Tuition (9000)	\$1,961,895	\$2,342,895	\$381,000
Total Expenditures	\$38,588,612	\$40,595,296	\$2,006,684

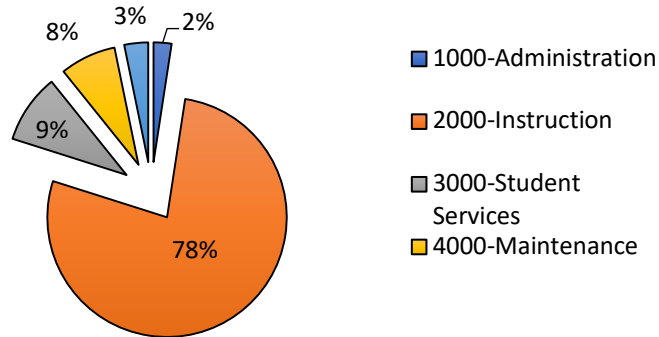


FY20 General Fund Budget Increase Summary			
SALARIES	Amount	Comments	% Increase
Employee Steps/Lanes/Raises	\$1,021,762	For all employees, 793K for teachers/nurses, 189K for hourly, 39K for admin	2.92%
Restructuring/Retirements	-\$54,000	Restructuring technology, benefit of retirements	
New FY20 Mandated Positions			
NSES Special Education Teacher	\$55,000	Position needed for compliance with IEPS	0.16%
GHS Special Education Teacher	\$55,000	Position needed for compliance with IEPS	0.16%
			0.00%
Programming Needs			
Adjustment Counselor Gr 2-6	\$55,000	Student/Teacher supports	0.16%
GHS English Teacher	\$55,000	Class size reduction and additional english electives	0.16%
1.0 Teacher	-\$55,000	Reduction based on expected class sizes	-0.16%
STEM Coordinator	\$0	Support of curriculum, programming, assessment	0.00%
Other			
Resource Officer	\$9,000	3 year grant, \$9,000 used in FY19	0.03%
.25 Teacher	-\$11,622	Move .25 FTE of teacher to revolving fund	-0.03%
Aides/BLAs (added in FY18/FY19)	\$202,761	10 new aides needed for compliance	0.58%
Aides/BLAs (projected for FY20)	\$40,000	2 new aides needed for compliance, based on trends	0.11%
Total Salary Increase	\$1,372,902		3.92%
EXPENSES			
Supplies/Contracts/Dues	\$35,675	Increase to reflect trend in actual spending	0.10%
Technology Expenses	\$0	Increase to reflect trend in actual spending	0.00%
PD/Textbooks	\$8,000	Increase to reflect trend in actual spending	0.02%
Special Education Summer School	\$19,500	Increased summer services	0.06%
Therapeutic Services	\$18,208	Increased student need for in-school services	0.05%
Regular Ed Transportation	\$75,000	Contractual increases	0.21%
Transportation to Private School	\$4,194	Contractual increases	0.01%
In-Town Special Ed Transportation	\$125,924	Increased in-district routes	0.36%
Out-of-Town Special Ed Transport	-\$104,604	Decreased out of district routes, increased rates	-0.30%
Utilities	\$80,000	one-time solar revenue used in FY19 budget	0.23%
Maintenance	-\$14,400	Moving projects to capital, increase in costs	-0.04%
Capital	\$40,000	For projects needed outside of CIPC process	0.11%
Private Out-of-District Tuitions	\$226,514	Increase in avg tuition for private placements	0.65%
Tuitions Paid by Circuit Breaker	-\$226,368	Using circuit breaker to offset tuitions	-0.65%
Collaborative Tuitions	-\$85,232	Budget tuition increase of 3%, decrease 1 student	-0.24%
Total Expense Increase	\$202,411		0.58%
Total FY20 vs FY19 Budget Increase	\$1,575,313		4.50%
	\$1,575,313	4.5% increase over FY19 budget	
	\$0	Amount needed to cut from preliminary FY20 budget	

FY2020 General Fund Operating Budget– Account Overview

Account	FY16 Operating Budget	FY16/FY17 % Change	FY17 Operating Budget	FY17/FY18 % Change	FY18 Operating Budget	FY18/FY19 \$ Increase/ % Change	FY19 Operating Budget	FY19/FY20 \$ Increase/ % Change	FY20 Preliminary Budget
1000 Administration	87,734	1.10%	881,336	7.57%	948,040	\$-88,856 -9.37%	859,185	\$25,349 2.95%	884,533
2000 Instruction	23,039,363	5.11%	24,217,247	5.29%	25,499,107	\$1,398,032 5.48%	26,897,140	\$1,381,995 5.15%	28,279,135
3000 Student Services	2,588,833	7.91%	2,793,724	.24%	2,800,556	\$481,269 17.18%	3,281,825	\$124,786 %	3,406,611
4000 Maintenance	2,761,950	-2.85%	2,683,277	.84%	2,705,920	-\$74,625 -2.76%	2,631,295	\$125,389 4.77%	2,756,684
5000 Insurance	64,120	0%	64,120	-23.39%	49,120	\$0 0%	49,120	\$2,880 3.80%	52,000
6000 Civic Activities	6,825	9.89%	7,500	253.33%	26,500	\$0 0%	26,500	\$0 0%	26,500
9000 Spec. Education	1,004,048	27.72%	1,282,353	-3.91%	1,232,256	\$29,639 2.41%	1,261,895	-\$85,086 -6.74%	1,176,809
Total General Fund	30,336,872	5.25%	31,929,558	4.17%	33,261,500	\$1,745,460 5.25%	\$35,006,960	\$1,575,313 4.5%	\$36,582,273

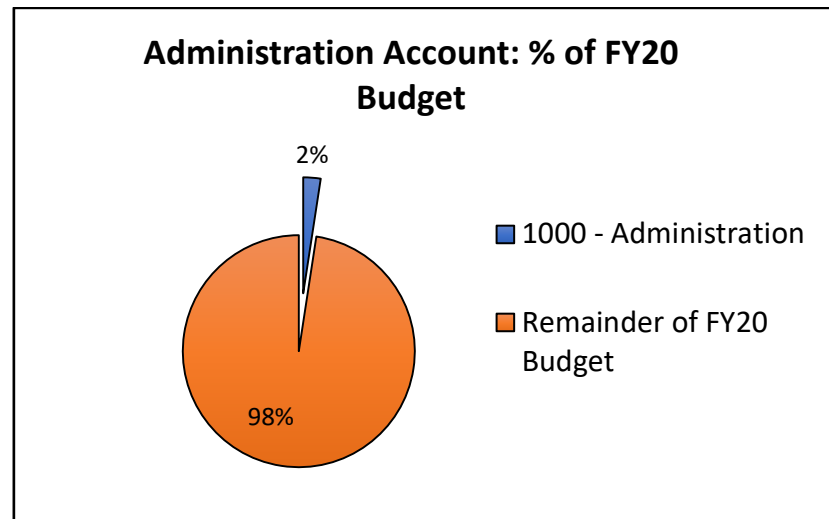
**Percentages of Preliminary FY20 Budget by
Account**



1000 – Administration Account

Account	FY16 Operating Budget	FY16/FY17 % Change	FY17 Operating Budget	FY17/FY18 % Change	FY18 Operating Budget	FY18/FY19 \$ Increase/ % Change	FY19 Operating Budget	FY19/FY20 \$ Increase/ % Change	FY20 Preliminary Budget
1000 Administration	871,734	1.10%	881,336	7.57%	948,040	\$-88,856 -9.37%	859,185	\$25,349 2.95%	884,533

Administration account defined: The administration account includes district advertising, central office staffing, legal expenses, and collaborative dues.



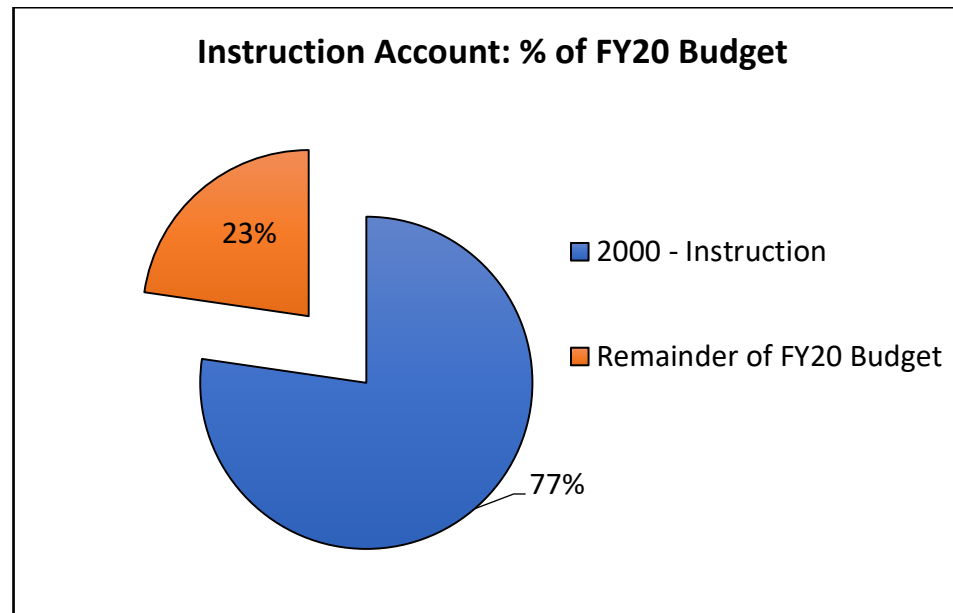
Summary of significant changes to the Administration Account for FY20:

No significant changes in 1000 lines in FY20 budget

2000 - Instructional Services Account

Instructional services account defined: The instructional services account includes the majority of personnel expenditures. Personnel includes building administration, secretarial, general and special education teaching staff, English as a Second Language staff, special education extended year salaries, substitutes, aides, library staff, professional development costs, instructional equipment, textbooks and instructional materials, guidance salaries and supplies, and building-based instructional supplies.

Account	FY16 Operating Budget	FY16/FY17 % Change	FY17 Operating Budget	FY17/FY18 % Change	FY18 Operating Budget	FY18/FY19 \$ Increase/ % Change	FY19 Operating Budget	FY19/FY20 \$ Increase/ % Change	FY20 Preliminary Budget
2000 Instruction	23,039,363	5.11%	24,217,247	5.29%	25,499,107	\$1,398,032 5.48%	26,897,140	\$1,383,995 5.15%	28,279,135



Summary of changes to the Instruction Account for FY20:

The instruction account includes the great majority of school personnel costs. Personnel costs have been increased due to the existence of two central factors. These factors include:

1. Increase in salary costs:

The preliminary FY20 budget includes cost of living adjustments of 2%, as well as steps and lanes where applicable. Two of the four bargaining units will have new contracts in FY20 (custodial and support staff) and the other two (teachers and nurses) will expire in June of 2020.

2. Increased staffing needs for FY20.

The following positions will provide continuation of existing services relative to programming. Currently these positions are funded within this preliminary FY20 budget.

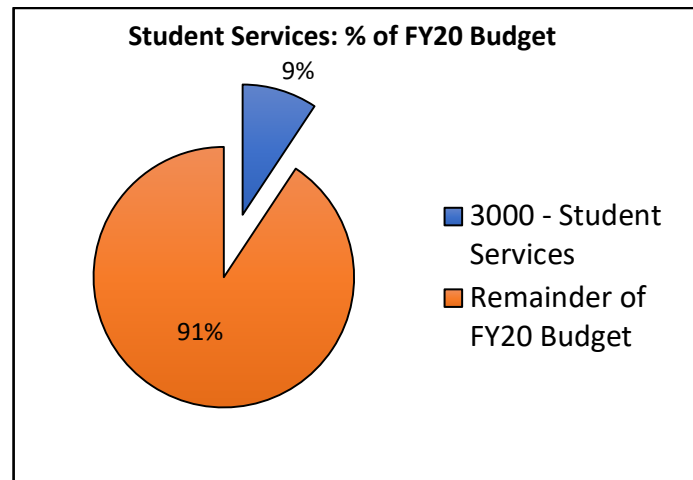
FY20 Staffing Additions (Teaching Positions)

Location	Cost	Position Requested	FTE	Rationale
Related to Special Education Mandates				
NSES	\$55,000	Special Education Teacher	1.0	Position required for compliance with individualized education plans
GHS	\$55,000	Special Education Teacher	1.0	Position required for compliance with individualized education plans
Strategic Investments				
MSES/NSES	\$55,000	Elementary Adjustment Counselor	1.0	A counselor will provide mental health services at the elementary level (grades 2-6) to support social-emotional needs through consultation with students, parents, and staff.

3000 - Student Services Account

Student services account defined: The student services account includes school nurse salaries, general bus transportation, special education transportation in-town, special education transportation to schools located outside of Grafton, athletics, and activities accounts. Transportation costs account for the great majority of monies allocated to this account.

Account	FY16 Operating Budget	FY16/FY17 % Change	FY17 Operating Budget	FY17/FY18 % Change	FY18 Operating Budget	FY18/FY19 \$ Increase/ % Change	FY19 Operating Budget	FY19/FY20 \$ Increase/ % Change	FY20 Preliminary Budget
3000 Student Services	2,588,833	7.91%	2,793,724	.24%	2,800,556	\$481,269 17.18%	3,281,825	\$124,786 3.80%	3,406,611



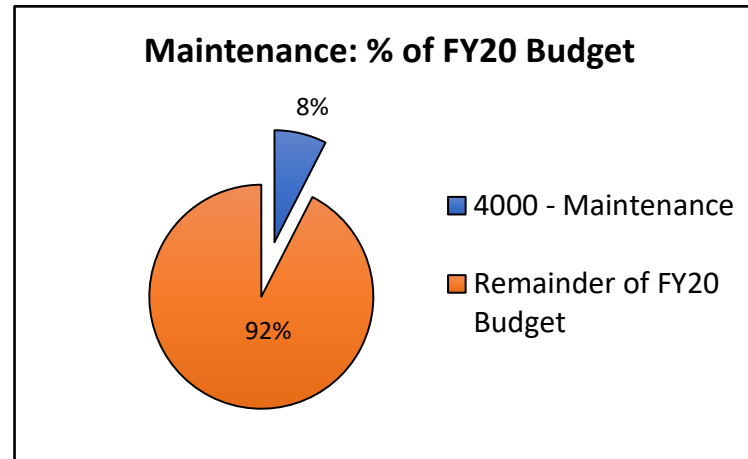
Summary of significant changes to the Student Services Account for FY20:

3000 Account	Changes for FY20	Increase/Decrease
3300	Specialized transportation decrease for out-of-district students	-\$104,604
3300	Increase in in-town special education transportation	+125,924
3300	Addition of transportation for Grafton residents attending private school in-town	+4,194
3300	Regular transportation contractual increase	+\$75,000

4000 - Maintenance Account

Maintenance account defined: The maintenance account includes custodial and maintenance salaries, custodial supplies, electricity, telephone, water, natural gas, maintenance expenses at all school buildings, and all service contracts (maintenance of heating systems, copiers, etc.).

Account	FY16 Operating Budget	FY16/FY17 % Change	FY17 Operating Budget	FY17/FY18 % Change	FY18 Operating Budget	FY18/FY19 \$ Increase/ % Change	FY19 Operating Budget	FY19/FY20 \$ Increase/ % Change	FY20 Preliminary Budget
4000 Maintenance	2,761,950	-2,85%	2,683,277	.84%	2,705,920	-\$74,625 -2.76%	3,631,295	\$125,389 4.77%	2,756,684



Summary of changes to the Maintenance Account for FY20:

4000 Account	Significant Changes for FY20	Increase/Decrease
4131	Electricity – one-time funds used in FY19	+\$40,000
4110-4240	Maintenance – increase in labor and material costs, move \$80k projects to 4300	-\$14,400
4300	Extraordinary Maintenance - for projects needed outside of CIPC process	-\$85,232

9000 – Special Education (Tuition) Account

Special education account defined: The special education account includes costs associated with students attending collaborative programs and out-of-district tuition costs. We are able to utilize Circuit Breaker funding to offset some of the costs associated with out-of-district tuitions. For FY19, \$388,000 is projected to be utilized from Circuit Breaker for out-of-district special education costs.

The circuit breaker program can be confusing and is often misunderstood. The law states a goal of 75% reimbursement and we are anticipating this program being funded at 65% in FY19. The following is a brief explanation of Circuit Breaker obtained through the Massachusetts Department of Elementary and Secondary Education website:

Circuit breaker program

The state special education reimbursement program, commonly known as the circuit breaker program, was started in FY04 to provide additional state funding to districts for high-cost special education students.

The threshold for eligibility is tied to four times the state average foundation budget per pupil as calculated under the chapter 70 program, with the state paying a percentage of the costs above that threshold. In FY16 the reimbursement rate was 75%, the state average foundation budget per pupil was \$10,486, so if a special education student cost a district \$80,000, the district's eligible reimbursement for that student would be $(\$80,000 - (4 * \$10,486)) * .75 = \$28,542$.

Circuit breaker reimbursements are for the district's prior year's expenses. Each summer, districts submit claim forms to ESE listing the types and amounts of special education instructional services provided to each student during the previous fiscal year. Administrative and overhead costs are not reimbursable. Standard rates for each type of service are established annually by ESE based on statewide surveys and are used to calculate the reimbursable cost for each student; this simplifies the claim process and minimizes the documentation which needs to be submitted. For students attending private 766 schools, the eligible cost for reimbursement is based on the approved tuition rate set by the state's Operational Services Division. In the event that current year tuition costs are projected to surpass the previous year's claimed costs by more than 25%, districts can claim for extraordinary relief.

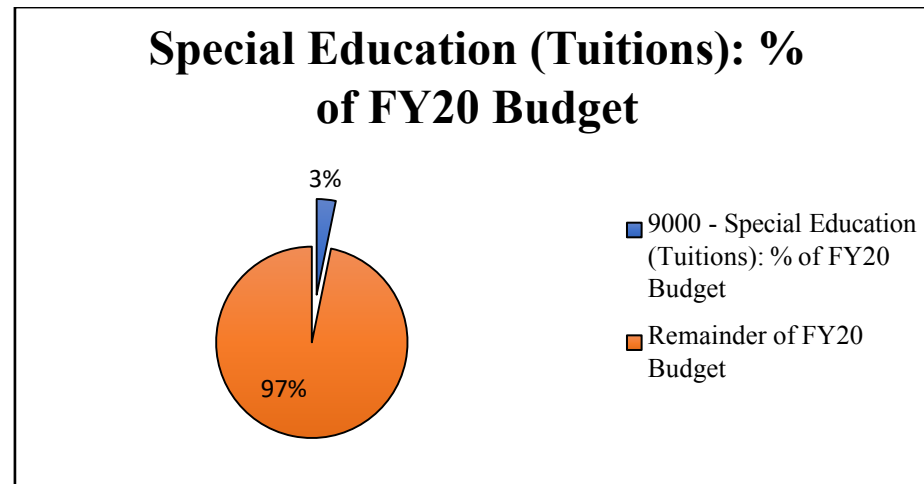
Circuit breaker claims are audited by ESE, and adjustments are made to future payments in the event of disallowed costs. The single biggest reason for costs being disallowed is that the services have not been clearly documented on the student's IEP. Only services that are required by the IEP are eligible for reimbursement.

Circuit breaker reimbursements should be deposited into a special education reimbursement account. These funds may be expended by the School Committee in the year received or in the following fiscal year for any special education- related purposes, without further appropriation. As with all special revenues, the appropriating authority can and should consider the projected reimbursements for the following fiscal year when deliberating on the school district's general fund budget.

Tuition Expenditures	Actual FY17	% Increase FY17-FY18	Actual FY18	% Increase FY18-FY19	Actual FY19	% Increase FY19-FY20	Budget FY20
Prepaid Tuition Expended from Prior Year Appropriation	\$149,738	-100%	\$0	100%	\$8,110	-100%	\$0
Appropriation Expended	\$834,227	40.23%	\$1,196,800	7.87%	\$1,261,895	-6.74%	\$1,176,809
Circuit Breaker Expended	\$351,453	40.96%	\$495,415	84.75%	\$700,000	66.58%	\$1,166,086
Other Revolving Accounts	\$0	0%	\$0	0.00%	\$0	0%	\$0
Extraordinary Relief	\$310,832	-100%	\$0	0.00%	\$0	0%	\$0
Total Actual Tuition Cost	\$1,646,250	1.15%	\$1,665,215	30.74%	\$1,970,005	18.93%	\$2,342,895

9000 - Special Education (Tuition) Account

Account	FY16 Operating Budget	FY16/FY17 % Change	FY17 Operating Budget	FY17/FY18 % Change	FY18 Operating Budget	FY18/FY19 \$ Increase/ % Change	FY19 Operating Budget	FY19/FY20 \$ Increase/ % Change	FY20 Preliminary Budget
9000 Spec. Education	1,004,048	27.72%	1,282,353	-3.91%	1,232,256	\$29,639 2.41%	1,261,895	-\$85,827 -6.74%	1,176,809



Summary of changes to the Special Education Account for FY20:

9000 Account	Significant Changes for FY20	Increase/Decrease
9300	Special education – private school tuitions	-\$226,514
9300	Special education – increase usage of circuit breaker offset	+141,282
9400	Special education – collaborative tuitions	-\$85,232

FC	OB	LOC	DP	Description		FY18	FY18	FY19	FY20	% Change	\$ Difference	FY19	FY20	DIFF
						APPROVED	Actual	APPROVED	Prelim. Budget	FY19-FY20	FY19-FY20	FTE	FTE	FTE
						Operating Budget	Expenditures	Operating Budget	as of Feb 2019					
						as of Jun 2018		as of Nov 2018						
1110	20	110	00	School Com./Secretary		2,175	1,175	1,800	1,800	0.00%	0	-	-	-
				<i>Payment to SC secretary for taking meeting minutes</i>										
1110	40	110	00	School Com./Contr. Services		1,000	0	0	0	0.00%	0	-	-	-
				<i>Account used infrequently and nothing planned for FY20</i>										
1110	50	110	00	School Com./Advertising		6,000	5,104	5,300	6,500	22.64%	1,200	-	-	-
				<i>School Spring subscription used for job postings and hiring process, \$1000 for additional advertising</i>										
1110	60	110	00	School Com./Dues		8,000	7,212	9,200	9,200	0.00%	0	-	-	-
				<i>MA Association of School Committee dues and conference attendance costs</i>										
1110	65	110	00	School Com./Out of District		0	0	0	0	0.00%	0	-	-	-
				Unused line										
1110 Total						17,175	13,491	16,300	17,500	7.36%	1,200	-	-	-
1210	10	110	00	Superintendent Salary		176,532	176,533	180,063	181,863	1.00%	1,801	1.00	1.00	-
				<i>Salaries budgeted for increase of 2%</i>										
1210	20	110	00	Executive Assistant Salary		47,907	49,226	50,665	53,669	5.93%	3,004	1.00	1.00	-
				<i>Salaries budgeted for increase of 2%</i>										
1210	30	110	0	NEASC Expenses		500	0	0	0	0.00%	0			-
				<i>NEASC Expenses will be incurred in FY24</i>										
1210	40	110	00	Superintendent/Contracted Serv.		3,000	1,850	900	900	0.00%	0	-	-	-
				<i>Consulting services (i.e. NESDEC enrollment)</i>										
1210	60	110	00	Superintendent Dues/Travel		5,000	9,094	6,600	10,900	65.15%	4,300	-	-	-
				<i>Dues for ASCD, MASS, BVEC Superintendent's Consortium, Worc County Superintendent's Assoc, American Assoc of School Administrators</i>										
1210	60	110	84	Superintendent/Prof. Dev.		500	0	0	0	0.00%	0	-	-	-
				<i>Account used infrequently, nothing planned for FY19</i>										
1210 Total						233,439	236,703	238,228	247,332	3.82%	9,105	2.00	2.00	-
1220	10	110	00	Assistant Superintendent Salary		127,714	127,714	130,268	132,874	2.00%	2,605	1.00	1.00	-
				<i>Salaries budgeted for increase of 2%</i>										
1220	50	110	83	Assistant Superintendent Supplies		2,000	506	600	600	0.00%	0			-
				<i>Materials for presentations, workshops</i>										
1220	60	110	83	Asst. Superintendent Dues/Travel		5,000	6,023	5,000	5,000	0.00%	0			-
				<i>Dues for several curriculum-based associations</i>										
						134,714	134,243	135,868	138,474	1.92%	2,605	1.00	1.00	-
1410	10	110	00	Director of Finance Salary		109,242	109,242	111,427	113,655	2.00%	2,229	1.00	1.00	-
				<i>Salaries budgeted for increase of 2%</i>										
1410	20	110	00	Bookkeeper Salaries		150,712	116,703	103,726	105,767	1.97%	2,041	2.00	2.00	-
				<i>Salaries budgeted for increase of 2%, payroll position eliminated in FY19 budget</i>										
1410	40	110	00	District Office Contracted Services		0	0	9,000	9,000	0.00%	0	-	-	-
				<i>Audit services for the MA DESE End-of-Year Report and the 3-year review of student activity accounts</i>										
1410	50	110	00	District Office Supplies		44,500	39,381	22,500	22,500	0.00%	0	-	-	-
				<i>Office supplies and postage for central office (moved \$5,000 to 141040 and \$17,000 to 142050)</i>										
1410	60	110	00	Dir. Of Finance/Dues/Travel		5,000	3,611	4,200	4,200	0.00%	0	-	-	-
				<i>Dues for MA Assoc of School Business Officials and International Assoc of School Business Officials, conference costs</i>										
1410	65	110	0	Collaborative Dues		18,000	19,983	18,000	20,000	11.11%	2,000	-	-	-

FC	OB	LOC	DP	Description		FY18	FY18	FY19	FY20	% Change	\$ Difference	FY19	FY20	DIFF
						APPROVED	Actual	APPROVED	Prelim. Budget	FY19-FY20	FY19-FY20	FTE	FTE	FTE
						Operating Budge	Expenditures	Operating Budget	as of Feb 2019					
						as of Jun 2018		as of Nov 2018						
				<i>Membership dues for Assabet Valley Collaborative, Blackstone Valley Chamber of Commerce, Southern Worcester County Collaborative, French River Collaborative</i>										
1410	Total					327,454	288,920	268,853	275,122	2.33%	6,269	3.00	3.00	-
1420	10	110	00	Director of Human Resources		58,057	59,057	118,435	120,804	2.00%	2,369	1.00	1.00	-
				<i>Salaries budgeted for increase of 2%, moved .5 FTE from 2110-10 curriculum to this line</i>										
1420	40	110	00	Human Resources/Contracted Services		2,000	249	0	0	0.00%	0	-	-	-
				<i>Account used infrequently, unused for FY19</i>										
1420	50	110	00	Human Resources Supplies		1,000	0	18,000	18,000	0.00%	0	-	-	-
				<i>cost of absence management and online timecards for staff, office supplies</i>										
1420	60	110	00	Dir. Of HR/Dues/Travel		1,000	250	1,000	3,000	200.00%	2,000	-	-	-
				<i>Membership dues</i>										
1420	Total					62,057	59,556	137,435	141,804	100.00%	4,369	1.00	1.00	-
1430	10	110	00	Legal Services for School Com.		60,000	55,865	62,500	62,500	0.00%	0	-	-	-
				<i>District legal consultation fees/service for general education and special education</i>										
1430	50	110	00	Legal Expenses for Sch. Com.		500	0	0	0	0.00%	0	-	-	-
				<i>Unused line</i>										
1430	Total					60,500	55,865	62,500	62,500	0.00%	0	-	-	-
1450	10	110	00	Director of Technology		108,202	108,211	0	0	0.00%	0	-	-	-
				<i>For FY19, this lines was moved to 2130.10.110.0 per DESE new reporting guidelines</i>										
1450	50	110	00	Dir. Of Tech/Office Supplies		500	0	0	0	0.00%	0	-	-	-
				<i>Office supplies for Director of Technology, this line was moved to 2250 per DESE new reporting guidelines</i>										
1450	60	110	00	Dir. Of Tech/Dues/Travel, this line was moved to 22		4,000	3,600	0	0	0.00%	0	-	-	-
				<i>Director of Technology dues, conference costs, this line was moved to 2250 per DESE new reporting guidelines</i>										
1450	Total					112,702	111,811	0	0	0.00%	0	-	-	-
1000	- Administration					948,040	900,588	859,185	882,733	2.74%	23,548	7.00	7.00	-
2110	10	110	83	Curriculum Director Salary		58,057	59,057	0	0	0.00%	0	-	-	-
				<i>Position eliminated in FY18, .5 salary funds moved to 1420-10 line</i>										
2110	50	110	83	Curriculum Director Supplies		0	0	0	0	0.00%	0	-	-	-
				<i>Position eliminated in FY18</i>										
2110	60	110	83	Curric. Director/Dues/Travel		1,000	0	0	0	0.00%	0	-	-	-
				<i>Position eliminated in FY18</i>										
2110	Total					59,057	59,057	0	0	0.00%	0	-	-	-
2111	10	110	90	Sped/Director Salary		114,110	117,212	116,392	118,720	2.00%	2,328	1.00	1.00	-
				<i>Salaries budgeted for increase of 2%</i>										
2111	20	110	90	Sped/Secretary		75,037	83,858	82,045	83,660	1.97%	1,615	2.00	2.00	-
				<i>Salaries budgeted for increase of 2%</i>										
2111	40	110	90	Sped/Contracts		1,705	12,366	1,705	5,000	193.26%	3,295	-	-	-
				<i>Record requests/email search services</i>										
2111	50	110	90	Sped/Supplies		15,377	17,394	20,000	20,000	0.00%	0	-	-	-
				<i>Testing materials</i>										
2111	60	110	90	Sped/Travel/Dues		4,675	4,431	4,675	4,675	0.00%	0	-	-	-

FC	OB	LOC	DP	Description		FY18	FY18	FY19	FY20	% Change	\$ Difference	FY19	FY20	DIFF
						APPROVED	Actual	APPROVED	Prelim. Budget	FY19-FY20	FY19-FY20	FTE	FTE	FTE
						Operating Budget	Expenditures	Operating Budget	as of Feb 2019					
						as of Jun 2018		as of Nov 2018						
				Workshops, conferences, mileage										
2111 Total						210,903	235,261	224,817	232,054	3.22%	7,238	3.00	3.00	-
2120	10	110	90	District - Special Ed Coordinators		195,885	243,217	374,621	389,469	3.96%	14,848	4.00	4.00	-
				These 3 FTEs moved from 2310 and 2315 lines per DESE new reporting guidelines, salaries budgeted for increase of 2% plus steps and lane increases										
2120	11	25	00	Grade Level Leaders- SGES		4,446	2,944	4,416	4,416	0.00%	0	-	-	-
				Provides for teacher leadership at each grade level/department										
2120	11	50	00	Grade Level Leaders- NGES		5,919	0	5,888	5,888	0.00%	0	-	-	-
				Provides for teacher leadership at each grade level/department										
2120	11	110	00	District - Dept Heads		0	10,832	2,000	2,000	0.00%	0	-	-	-
				Provides for teacher leadership at each grade level/department										
2120	11	200	00	Grade Level Leaders-Millbury St. Sch.		7,365	7,360	7,360	7,360	0.00%	0			-
				Provides for teacher leadership at each grade level/department										
2120	11	300	00	Grade Level Leaders-North St.		7,365	7,360	7,360	7,360	0.00%	0			-
				Provides for teacher leadership at each grade level/department										
2120	11	305	00	GMS-Team Leaders		10,311	10,304	10,304	10,304	0.00%	0	-	-	-
				Provides for teacher leadership at each grade level/department										
2120	11	505	00	GHS-Department Heads		17,260	16,235	17,250	17,250	0.00%	0	-	-	-
				Provides for teacher leadership at each grade level/department										
2120	60	110	90	District - Sped Coord Travel/Dues		0	0	0	5,000	100.00%	5,000	-	-	-
				Workshops, conferences, mileage										
2120 Total						248,551	298,252	429,199	449,047	4.62%	19,848	4.00	4.00	-
														-
2130	10	110	00	Director of Technology		0	0	110,366	113,699	3.02%	3,334	1.00	1.00	-
				Salaries budgeted for increase of 2%, this salary is being moved in FY19 from 1450.10.110.0 per DESE new reporting guidelines										
2130 Total						0	0	110,366	113,699	100.00%	3,334	1.00	1.00	-
														-
2210	10	25	00	NGE-Principal Salary		100,919	100,919	102,937	107,055	4.00%	4,117	1.00	1.00	-
				Salaries budgeted for increase of 2%										
2210	10	50	00	SGE-Principal Salary		105,439	105,440	107,548	109,699	2.00%	2,151	1.00	1.00	-
				Salaries budgeted for increase of 2%										
2210	10	200	00	Millbury Street-Principal Salary		289,532	294,056	217,449	221,798	2.00%	4,349	2.00	2.00	-
				Salaries budgeted for increase of 2%, reducing the .7 assistant principal from this line in FY19										
2210	10	300	00	North Street-Principal Salary		204,093	196,954	208,175	212,339	2.00%	4,163	2.00	2.00	-
				Salaries budgeted for increase of 2%										
2210	10	305	00	GMS-Principal Salary		157,710	164,561	163,610	166,883	2.00%	3,272	1.50	1.50	-
				Salaries budgeted for increase of 2%, .5 of Asst Principal continues to be paid from School Choice account										
2210	10	505	00	GHS-Principal Salary		320,257	323,451	326,662	333,195	2.00%	6,533	2.70	2.70	-
				Salaries budgeted for increase of 2%										
2210	10	110	0	Replaced		0	0	0	0	0.00%	0			
				Line no longer used as of FY18, 2% raises now bud										
2210	20	25	00	NGE-Secretary Salary		42,144	42,144	42,987	43,819	1.94%	832	1.00	1.00	-
				Salaries budgeted for increase of 2%										
2210	20	50	00	SGE-Secretary Salary		42,294	40,752	43,140	43,969	1.92%	829	1.00	1.00	-
				Salaries budgeted for increase of 2%										

FC	OB	LOC	DP	Description		FY18	FY18	FY19	FY20	% Change	\$ Difference	FY19	FY20	DIFF
						APPROVED	Actual	APPROVED	Prelim. Budget	FY19-FY20	FY19-FY20	FTE	FTE	FTE
						Operating Budget as of Jun 2018	Expenditures	Operating Budget as of Nov 2018	as of Feb 2019					
2210	20	200	00	Millbury Street-Secretary Salary		63,876	63,641	65,153	66,429	1.96%	1,276	2.00	2.00	-
				<i>Salaries budgeted for increase of 2%</i>										
2210	20	300	00	North Street-Secretary Salary		67,748	74,708	69,103	69,522	0.61%	420	2.00	2.00	-
				<i>Salaries budgeted for increase of 2%</i>										
2210	20	305	00	GMS-Secretary Salary		56,428	58,064	57,557	58,708	2.00%	1,151	1.60	1.60	-
				<i>Salaries budgeted for increase of 2%</i>										
2210	20	505	00	GHS-Secretary Salary		81,321	71,427	82,947	78,826	-4.97%	-4,121	2.40	2.40	-
				<i>Salaries budgeted for increase of 2%</i>										
2210	25	110	00	Substitute Secretary		7,065	3,590	7,065	7,065	0.00%	0	-	-	-
				<i>Salaries budgeted for increase of 2%</i>										
2210	50	25	00	NGE-Prin./Office Supplies		7,500	6,394	6,500	6,070	-6.62%	-430	-	-	-
				<i>Paper, general office supplies, mailing materials</i>										
2210	50	50	00	SGE-Prin./Office Supplies		4,000	3,962	3,000	2,525	-15.83%	-475	-	-	-
				<i>Paper, general office supplies, mailing materials</i>										
2210	50	200	00	Millbury Street-Prin./Office Supplies		13,840	14,007	14,200	14,580	2.68%	380	-	-	-
				<i>Paper, general office supplies, mailing materials</i>										
2210	50	300	00	North Street-Prin./Office Supplies		10,135	10,326	10,300	10,105	-1.89%	-195	-	-	-
				<i>Paper, general office supplies, mailing materials</i>										
2210	50	305	00	GMS-Prin./Office Supplies		7,395	5,477	6,705	7,220	7.68%	515			-
				<i>Paper, general office supplies, mailing materials</i>										
2210	50	505	13	GHS-Prin./Office Supplies		10,000	9,515	12,000	11,350	-5.42%	-650	-	-	-
				<i>Paper, general office supplies, mailing materials</i>										
2210	54	505	00	GHS-Graduation		12,000	11,587	12,000	12,000	0.00%	0	-	-	-
				Hanover Theatre rental, materials										
2210	60	25	00	NGE-Prin./Travel/Dues		1,500	817	1,500	1,500	0.00%	0			
				<i>Professional association dues, travel expenses</i>										
2210	60	50	00	SGE-Prin./Travel/Dues		1,500	774	1,500	1,500	0.00%	0			
				<i>Professional association dues, travel expenses</i>										
2210	60	200	00	Millbury Street-Prin./Travel/Dues		4,000	2,119	3,500	3,500	0.00%	0			
				<i>Professional association dues, travel expenses</i>										
2210	60	300	00	North Street-Prin./Travel/Dues		3,000	1,271	2,500	2,500	0.00%	0			
				<i>Professional association dues, travel expenses</i>										
2210	60	305	00	GMS-Prin/Travel/Dues		3,000	1,109	2,500	2,500	0.00%	0			
				<i>Professional association dues, travel expenses</i>										
2210	60	505	00	GHS-Prin./Travel/Dues		4,000	2,310	4,000	4,000	0.00%	0			
				<i>Professional association dues, travel expenses</i>										
2210	80	110	00	Admin/Principal Tuition/PD Reimb.		10,000	8,963	10,000	10,000	0.00%	0	-	-	-
				<i>Coursework/PD reimbursement</i>										
2210 Total						1,630,696	1,618,338	1,584,539	1,608,658	1.52%	24,119	20.20	20.20	-
2250	10	110	00	Salaries/Tech. Coordinator		0	0	0	0	0.00%	0	-	-	-
				<i>Salaries budgeted for increase of 2%</i>										
2250	30	110	00	Salaries/Network Technician		101,825	108,649	114,908	128,279	11.64%	13,371	2.50	2.50	-
				<i>Salaries budgeted for increase of 2%, 2.0 FTE funded through School Choice account</i>										
2250	40	110	00	District Tech./Cntr. Serv.		174,000	276,152	180,000	234,519	30.29%	54,519	-	-	-

FC	OB	LOC	DP	Description		FY18	FY18	FY19	FY20	% Change	\$ Difference	FY19	FY20	DIFF
						APPROVED	Actual	APPROVED	Prelim. Budget	FY19-FY20	FY19-FY20	FTE	FTE	FTE
						Operating Budget	Expenditures	Operating Budget	as of Feb 2019					
						as of Jun 2018		as of Nov 2018						
				<i>Phone system, wireless, internet, network supports/contracted service</i>										
2250	50	110	00	District Tech./Hard./Soft.		358,641	252,775	463,000	407,981	-11.88%	-55,019	-	-	-
				<i>District softwares including operational and educational, laptops, mobile devices, access points, smart boards, Chromebook with carts</i>										
2250	60	110	00	District Tech./Travel/Dues		3,150	2,466	6,650	7,150	7.52%	500	-	-	-
				<i>MassCUE, ISTE memberships, mileage</i>										
2250 Total						637,616	640,042	764,558	777,929	1.75%	13,371	2.50	2.50	-
2305	10	25	00	NGE-Sal. Professional		954,025	1,088,874	986,056	973,442	-1.28%	-12,613	13.55	13.55	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>										
2305	10	50	00	SGE-Sal. Professional		1,076,654	1,102,049	1,104,841	1,149,823	4.07%	44,983	14.55	15.55	1.00
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>										
2305	10	200	00	Millbury Street-Sal. Professional		2,887,177	2,884,899	2,887,118	2,950,260	2.19%	63,143	38.15	37.95	(0.20)
				<i>Salaries budgeted for increase of 2% plus steps and lane increases, reduction of math specialist in FY19</i>										
2305	10	300	00	North Street-Sal. Professional		2,228,891	2,458,814	2,335,396	2,428,094	3.97%	92,699	32.75	32.75	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases, reduction of math specialist in FY19</i>										
2305	10	305	00	GMS-Sal. Professional		2,192,962	2,159,999	2,241,871	2,285,231	1.93%	43,360	30.70	30.70	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases, reduction of physical education teacher in FY19</i>										
2305	10	505	00	GHS-Sal. Professional		3,637,334	3,544,963	3,725,761	3,926,569	5.39%	200,808	53.50	54.50	1.00
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>										
2305	10	110	00	Lane Changes		0	0	0	0	0.00%	0			-
				<i>Contractual changes in degree lanes</i>										
2305	10	110	00	Reg Ed Tutoring		20,000	1,088	5,000	13,000	160.00%	8,000			-
				<i>Contractual changes in degree lanes</i>										
2305	10	110	90	Spec Ed Tutoring		13,000	5,430	13,000	5,000	-61.54%	-8,000			-
				<i>Contractual changes in degree lanes</i>										
2305	40	110	00	Reg Ed Tutoring - Contracted Services		1,000	4,060	1,000	5,000	400.00%	4,000			-
				<i>Contractual changes in degree lanes</i>										
2305	40	110	90	Spec Ed Tutoring - Contracted Services		1,000	844	1,000	5,000	400.00%	4,000			-
				<i>Contractual changes in degree lanes</i>										
2305	60	110	00	Itinerant Travel		3,000	3,158	3,000	3,000	0.00%	0	-	-	-
				<i>Mileage for staff shared between schools</i>										
2305	80	110	00	Tuition Reimbursement		25,000	30,001	30,000	30,000	0.00%	0	-	-	-
				<i>Contractual teacher reimbursement for ongoing coursework</i>										
2305 Total						13,040,044	13,284,178	13,334,042	13,774,421	3.30%	440,380	183.20	185.00	1.80
2310	10	25	90	NGE-Sal./SPED		283,164	179,577	287,861	294,854	2.43%	6,993	4.40	4.40	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>										
2310	10	50	90	SGE-Sal./SPED		468,754	383,140	375,636	394,981	5.15%	19,345	5.65	5.40	(0.25)
				<i>Salaries budgeted for increase of 2% plus steps and lane increases, addition of .5 FTE preschool and .5 FTE speech/language in FY19</i>										
2310	10	200	90	Millbury Street-Sal./SPED		940,490	762,112	905,860	964,442	6.47%	58,582	13.50	13.50	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>										
2310	10	300	90	North Street-Sal./SPED		489,559	374,470	611,230	698,471	14.27%	87,241	9.25	10.25	1.00
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>										
2310	10	305	90	GMS-Sal./SPED		469,716	518,287	538,395	556,247	3.32%	17,852	7.50	7.50	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases, addition of 1 FTE for special education intensive needs teacher</i>										

FC	OB	LOC	DP	Description		FY18	FY18	FY19	FY20	% Change	\$ Difference	FY19	FY20	DIFF
						APPROVED	Actual	APPROVED	Prelim. Budget	FY19-FY20	FY19-FY20	FTE	FTE	FTE
						Operating Budget	Expenditures	Operating Budget	as of Feb 2019					
						as of Jun 2018		as of Nov 2018						
2310	10	505	90	GHS-Sal./SPED		854,532	834,750	828,993	916,653	10.57%	87,660	10.75	11.75	1.00
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>										
2310 Total						3,506,214	3,052,336	3,547,975	3,825,648	7.83%	277,673	51.05	52.80	1.75
2311	10	110	90	Sal-ESL Tutors/Certified		193,737	202,279	274,137	286,503	4.51%	12,366	4.00	4.00	-
				<i>ESL Staffing district-wide, salaries budget for increase of 2% plus steps and lane increases, added 1.1 FTE to comply with increasing need for ELL services</i>										
2311	30	110	90	Sal-ESL Tutors/Noncertified		0	0	0	0	0.00%	0	-	-	-
				<i>Unused line</i>										
2311	50	110	90	ESL-Supplies		0	96	0	0	0.00%	0	-	-	-
				<i>Unused line</i>										
2311	30	110	00	Sal-ESL Tutors/Noncertified		4,855	0	4,855	4,855	0.00%	0	-	-	-
				<i>Home/hospital tutoring for ESL students</i>										
2311	50	110	00	ESL-Supplies		5,305	796	5,305	5,305	0.00%	0	-	-	-
				<i>Instructional supplies</i>										
2311 Total						203,897	203,171	284,297	296,663	4.35%	12,366	4.00	4.00	-
2312	10	110	90	Sal-Extended Year Tutors/Cert.		110,000	135,153	132,500	106,000	-20.00%	-26,500	-	-	-
				<i>Teaching and nursing staff for summer program, increase needed based on current program expenses</i>										
2312	30	110	90	Sal-Extended Year Tutors/Nonc.		50,112	71,172	71,000	119,000	67.61%	48,000	-	-	-
				<i>Aide/BLA/BSC/Staff for summer program, increase needed based on current program expenses</i>										
2312	40	110	90	SPED-Ext. Year Contr.		3,000	10,049	10,000	8,000	-20.00%	-2,000	-	-	-
				<i>Contracted nursing staff for summer program, increase needed based on current program expenses</i>										
2312 Total						163,112	216,374	213,500	233,000	9.13%	19,500	-	-	-
2315	10	110	0	Instructional Coach		0	0	0	0	0.00%	0	-	-	-
				<i>Position not currently funded</i>										
2315	10	110	90	Team Leader/Out-of district		0	0	0	0	0.00%	0	-	-	-
				<i>Coordinator of out-of-district placements</i>										
2315	30	110	90	Team Leader/In-district		0	40,040	0	0	0.00%	0	-	-	-
				<i>Building-based TEAM chair positions</i>										
2315 Total						0	40,040	0	0	0.00%	0	-	-	-
2320	10	110	90	Sal-Therapeutic Services/Cert.		3,090	1,170	80,356	81,902	1.92%	1,545	1.00	1.00	-
				<i>Related services (OT, PT, orientation and mobility, audiology consultation, brailing)</i>										
2320	10	25	90	Sal-Therapeutic Services/Cert.		155,162	172,506	165,915	170,889	3.00%	4,974	2.10	2.10	-
				<i>Related services (OT, PT, orientation and mobility, audiology consultation, brailing)</i>										
2320	10	50	90	Sal-Therapeutic Services/Cert.		267,455	178,831	188,858	198,096	4.89%	9,238	2.60	2.60	-
				<i>Related services (OT, PT, orientation and mobility, audiology consultation, brailing)</i>										
2320	10	200	90	Sal-Therapeutic Services/Cert.		177,076	162,664	185,550	189,813	2.30%	4,263	2.20	2.20	-
				<i>Related services (OT, PT, orientation and mobility, audiology consultation, brailing)</i>										
2320	10	300	90	Sal-Therapeutic Services/Cert.		136,733	69,243	93,857	98,493	4.94%	4,636	1.40	1.40	-
				<i>Related services (OT, PT, orientation and mobility, audiology consultation, brailing), .5 OT position moved from this line and will be contracted in FY19</i>										
2320	10	305	90	Sal-Therapeutic Services/Cert.		61,673	59,960	81,338	82,965	2.00%	1,627	1.00	1.00	-
				<i>Related services (OT, PT, orientation and mobility, audiology consultation, brailing)</i>										
2320	10	505	90	Sal-Therapeutic Services/Cert.		72,495	58,328	79,198	80,782	2.00%	1,584	1.00	1.00	-

FC	OB	LOC	DP	Description		FY18	FY18	FY19	FY20	% Change	\$ Difference	FY19	FY20	DIFF
						APPROVED	Actual	APPROVED	Prelim. Budget	FY19-FY20	FY19-FY20	FTE	FTE	FTE
						Operating Budget	Expenditures	Operating Budget	as of Feb 2019					
						as of Jun 2018		as of Nov 2018						
				<i>Related services (OT, PT, orientation and mobility, audiology consultation, brailing)</i>										
2320	30	110	90	Sal-Therapeutic Services/Nonc.		3,090	0	3,090	3,090	0.00%	0	-	-	-
				<i>Related services (OT, PT, orientation and mobility, audiology consultation, brailing)</i>										
2320	40	110	90	Therapeutic Services/Cntr.		535,612	550,524	545,612	563,820	3.34%	18,208	-	-	-
				<i>PT/OT/Orientation and mobility, Teacher of the deaf, brailing services, personal care assistant, assistive technology consultant</i>										
2320 Total						1,412,386	1,253,226	1,423,775	1,469,849	3.24%	46,075	11.30	11.30	-
2324	10	110	90	Home Tutor/Reg.		0	2,133	0	0	0.00%	0	-	-	-
				<i>Tutoring of home/hospital care students without IEP, lines moved for FY19 budget to 2305 per DESE new reporting guidelines</i>										
2324	30	110	0	Home Tutor/Spec. Educ.		0	0	0	0	0.00%	0	-	-	-
				<i>Tutoring of home/hospital care students with IEP/ MCAS prep tutoring, lines moved for FY19 budget to 2305 per DESE new reporting guidelines</i>										
2324	30	110	90	Home Tutor/Spec. Educ.		0	21,169	0	0	0.00%	0			
				<i>Tutoring of home/hospital students with IEP/MCAS prep tutoring, lines moved for FY19 budget to 2305 per DESE new reporting guidelines</i>										
2324	10	110	0	Long-Term Substitutes		20,000	0	52,837	62,687	18.64%	9,850			
				<i>Subs filling long-term absences, line added in FY18 per DESE new reporting guidelines</i>										
2324 Total						20,000	23,301	52,837	62,687	18.64%	9,850	-	-	-
2325	30	25	00	NGE-Sal. Prof./Substitutes		25,000	29,746	30,000	30,000	0.00%	0	-	-	-
				<i>Daily substitute teacher costs</i>										
2325	30	50	00	SGE-Sal. Prof./Substitutes		25,000	14,890	30,000	30,000	0.00%	0	-	-	-
				<i>Daily substitute teacher costs</i>										
2325	30	200	00	Millbury Street Sch.-Sal Prof./Subs		65,000	44,432	70,000	70,000	0.00%	0	-	-	-
				<i>Daily substitute teacher costs</i>										
2325	30	300	00	North Street Sch.-Sal. Prof./Subs		50,000	62,549	55,000	55,000	0.00%	0	-	-	-
				<i>Daily substitute teacher costs</i>										
2325	30	305	00	GMS-Prof./Substitutes		45,000	41,415	50,000	50,000	0.00%	0			-
				<i>Daily substitute teacher costs</i>										
2325	30	505	00	GHS-Sal. Prof./Substitutes		80,000	123,129	80,000	80,000	0.00%	0	-	-	-
				<i>Daily substitute teacher costs</i>										
2325	30	110	90	Special Education Meeting Subs		0	0	0	0	0.00%	0			
				<i>Substitute costs associated with covering special education meeting attendance</i>										
2325 Total						290,000	316,162	315,000	315,000	0.00%	0	-	-	-
2330	25	110	00	Substitute Aides		0	106,203	0	0	0.00%	0	-	-	-
				<i>Daily substitute aide costs</i>										
2330	30	25	90	NGE-Sal./SPED Aides		357,464	401,900	418,309	418,580	0.06%	271	19.80	18.60	(1.20)
				<i>Salaries budgeted for increase of 2% plus steps and lane increases, additional aides added in FY18 to comply with IEPs</i>										
2330	30	50	90	SGE-Sal./SPED Aides		607,004	518,627	592,125	672,682	13.60%	80,558	27.20	28.60	1.40
				<i>Salaries budgeted for increase of 2% plus steps and lane increases, additional aides added in FY18 to comply with IEPs</i>										
2330	30	200	90	Millbury St. School-Sal./SPED Aides		641,216	654,710	684,084	783,958	14.60%	99,874	32.50	35.50	3.00
				<i>Salaries budgeted for increase of 2% plus steps and lane increases, additional aides added in FY18 to comply with IEPs</i>										
2330	30	300	90	North St. School-Sal./SPED Aides		318,127	441,722	468,046	525,029	12.17%	56,983	22.00	24.00	2.00
				<i>Salaries budgeted for increase of 2% plus steps and lane increases, additional aides added in FY18 to comply with IEPs</i>										
2330	30	305	90	GMS-Sal/SPED Aides		199,244	237,802	364,951	519,567	42.37%	154,616	17.80	24.80	7.00

FC	OB	LOC	DP	Description		FY18	FY18	FY19	FY20	% Change	\$ Difference	FY19	FY20	DIFF
						APPROVED	Actual	APPROVED	Prelim. Budget	FY19-FY20	FY19-FY20	FTE	FTE	FTE
						Operating Budget	Expenditures	Operating Budget	as of Feb 2019					
						as of Jun 2018		as of Nov 2018						
				<i>Salaries budgeted for increase of 2% plus steps and lane increases, additional aides added in FY18 to comply with IEPs</i>										
2330	30	505	90	GHS-Sal./SPED Aides		486,422	545,547	559,723	556,592	-0.56%	-3,131	26.00	26.00	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases, additional aides added in FY18 to comply with IEPs</i>										
2330 Total						2,609,478	2,918,409	3,087,238	3,476,408	12.61%	389,170	145.30	157.50	12.20
2340	10	505	00	GHS-Library/Sal. Prof.		75,383	77,279	76,493	82,965	8.46%	6,472	-	-	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>										
2340	10	305	00	GMS-Library/Sal. Prof.		0	0	0	0	0.00%	0	1.00	1.00	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>										
2340	30	25	00	NGE-Library Aide/Salary		19,779	19,549	20,156	20,541	1.91%	385	1.00	1.00	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>										
2340	30	50	00	SGE-Library Aide/Salary		19,679	19,151	20,056	20,441	1.92%	385	1.00	1.00	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>										
2340	30	200	00	Millbury St. School-Library Aide/Salary		28,743	24,225	30,019	30,620	2.00%	600	1.40	1.40	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>										
2340	30	300	00	North St. School-Library Aide/Salary		19,529	18,637	19,906	20,291	1.93%	385	1.00	1.00	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>										
2340	30	305	00	GMS-Library Aide/Salary		18,854	17,138	19,231	18,496	-3.82%	-735	1.00	1.00	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>										
2340	50	25	00	NGE-Library/Supplies		500	233	300	200	-33.33%	-100	-	-	-
				<i>Books/literacy-based materials</i>										
2340	50	50	00	SGE-Library/Supplies		1,000	1,000	1,000	1,000	0.00%	0	-	-	-
				<i>Books/literacy-based materials</i>										
2340	50	200	00	Millbury St.School-Library/Supplies		2,500	1,828	2,500	2,500	0.00%	0	-	-	-
				<i>Books/literacy-based materials</i>										
2340	50	300	00	North St. School-Library/Supplies		3,500	3,500	3,500	3,500	0.00%	0	-	-	-
				<i>Books/literacy-based materials</i>										
2340	50	305	00	GMS-Library/Supplies		1,600	1,489	1,290	1,320	2.33%	30	-	-	-
				<i>Books/literacy-based materials</i>										
2340	50	505	00	GHS-Library/Supplies		5,900	5,908	5,500	5,500	0.00%	0	-	-	-
				<i>Books/literacy-based materials</i>										
2340 Total						196,967	189,938	199,952	207,373	3.71%	7,421	6.40	6.40	-
2354	10	110	83	Prof. Dev. Stipends		37,000	14,963	27,000	15,000	-44.44%	-12,000	-	-	-
				<i>Stipends for teachers preparing and providing professional development in Grafton related to regular education</i>										
2354	10	110	90	Prof. Dev. Stipends		0	0	12,000	12,000	0.00%	0	-	-	-
				<i>Stipends for teachers preparing and providing professional development in Grafton related to special education</i>										
2354 Total						37,000	14,963	39,000	27,000	-30.77%	-12,000	-	-	-
2356	10	110	84	Prof. Dev. Courses/Conferences		15,000	20,112	10,000	20,000	100.00%	10,000	-	-	-
				<i>Costs of instructional staff taking professional development courses or going to conferences</i>										
2356	10	110	90	Prof. Dev. Courses/Conferences		20,000	19,512	20,000	20,000	0.00%	0	-	-	-
				<i>Other expenses related to professional development for instructional staff</i>										
2356 Total						35,000	39,624	30,000	40,000	33.33%	10,000	-	-	-
2358	40	110	83	Prof. Dev. Contracted Services		10,000	5,785	10,000	10,000	0.00%	0	-	-	-
				<i>Costs of contracting for in-district professional development by a vendor</i>										

FC	OB	LOC	DP	Description		FY18	FY18	FY19	FY20	% Change	\$ Difference	FY19	FY20	DIFF
						APPROVED	Actual	APPROVED	Prelim. Budget	FY19-FY20	FY19-FY20	FTE	FTE	FTE
						Operating Budget as of Jun 2018	Expenditures	Operating Budget as of Nov 2018	as of Feb 2019					
2358	50	110	83	Prof. Dev Supplies		10,000	7,544	10,000	10,000	0.00%	0	-	-	-
				<i>Supplies and Materials related to professional development</i>										
2358 Total						20,000	13,329	20,000	20,000	0.00%	0	-	-	-
2412	50	305	00	GMS-Textbooks/Gen.		700	465	690	720	4.35%	30	-	-	-
				<i>Purchased new ELA Dept novels; Replenished ELA Dept novels</i>										
2412	50	305	90	GMS-Textbooks/SPED		600	582	600	630	5.00%	30	-	-	-
				<i>For purchase of supplemental textbooks for speical education program</i>										
2412	50	110	00	All District Textbooks		50,000	37,270	30,000	40,000	33.33%	10,000	-	-	-
				<i>Textbooks/resources to support curriculum and instruction districtwide</i>										
2412	50	505	00	GHS-Textbooks/Gen.		2,400	2,075	5,000	4,000	-20.00%	-1,000	-	-	-
				<i>Textbooks/resources to support curriculum and instruction</i>										
2412	50	505	90	GHS-Textbooks/SPED		0	0	0	0	0.00%	0	-	-	-
				<i>Textbooks/resources to support curriculum and instruction</i>										
2412 Total						53,700	40,392	36,290	45,350	24.97%	9,060	-	-	-
2415	50	305	00	GMS/Audio-visual/Supplies		0	0	0	0	0.00%	0			-
				<i>Unused line</i>										
2415	50	300	00	North St. Sch./Audio-visual/Supplies		1,000	87	1,000	500	-50.00%	-500	-	-	-
				<i>Headphones, listening center</i>										
2415	50	25	00	NGE/Audio-visual/Supplies		460	463	250	200	-20.00%	-50	-	-	-
				<i>Headphones, listening center</i>										
2415	50	50	00	SGE/Audio-visual/Supplies		500	500	300	300	0.00%	0	-	-	-
				<i>Headphones, listening center</i>										
2415	50	200	00	Millbury St. Sch./Audio-visual/Supplies		1,200	1,200	1,200	1,200	0.00%	0	-	-	-
				<i>Headphones, listening center</i>										
2415	50	505	00	GHS/Audio-visual/Supplies		0	0	0	0	0.00%	0	-	-	-
				<i>Unused line</i>										
2415 Total						3,160	2,250	2,750	2,200	-20.00%	-550	-	-	-
2420	50	305	00	GMS-Equip./General		6,500	6,059	5,800	5,800	0.00%	0			-
				<i>Instrument repair, whiteboards, microphone/speaker system</i>										
2420	50	300	00	North St. Sch.-Instr. Equip./General		3,500	3,500	1,275	1,000	-21.57%	-275	-	-	-
				<i>Radios, office equipment</i>										
2420	50	25	00	NGE-Instr. Equip./General		600	499	600	600	0.00%	0	-	-	-
				<i>Physical education equipment replacement</i>										
2420	50	50	00	SGE-Instr. Equip./General		500	500	300	300	0.00%	0	-	-	-
				<i>Radios, office equipment</i>										
2420	50	110	0	District-Instr. Equip./General		0	0	0	0	0.00%	0	-	-	-
				<i>Specialized equipment for educational supports</i>										
2420	50	110	90	SPED-Instr. Equip./General		24,000	29,439	25,500	30,000	17.65%	4,500	-	-	-
				<i>Teaching materials/equipment for specialized programs district-wide</i>										
2420	50	200	00	Millbury St. Sch.-Instr. Equip./General		2,000	1,512	2,000	2,000	0.00%	0	-	-	-
				<i>Radios, office equipment</i>										
2420	50	505	00	GHS-Instr. Equip./General		5,560	3,481	3,000	3,000	0.00%	0	-	-	-

FC	OB	LOC	DP	Description		FY18	FY18	FY19	FY20	% Change	\$ Difference	FY19	FY20	DIFF
						APPROVED	Actual	APPROVED	Prelim. Budget	FY19-FY20	FY19-FY20	FTE	FTE	FTE
						Operating Budget	Expenditures	Operating Budget	as of Feb 2019					
						as of Jun 2018		as of Nov 2018						
				<i>Stage equipment, radios</i>										
2420	50	505	22	GHS-Instr. Equip./Health		0	0	0	0	0.00%	0	-	-	-
				<i>Unused line</i>										
2420	50	505	23	GHS-Instr. Equip./Music		3,400	3,208	4,000	3,500	-12.50%	-500	-	-	-
				<i>Instrument repair, membership dues, All-state membership</i>										
2420	50	505	25	GHS-Instr. Equip./P.E.		1,000	1,000	1,000	1,000	0.00%	0	-	-	-
				<i>PE equipment</i>										
2420	50	505	35	GHS-Instr. Equip./Con. Sci.		1,500	1,347	1,000	1,000	0.00%	0	-	-	-
				<i>Family and consumer science supplies, perishables</i>										
2420	50	505	38	GHS-Instr. Equip./Science		7,900	7,603	7,500	7,500	0.00%	0	-	-	-
				<i>Chemistry and biology supplies, 3D molecular designs, ergobot system</i>										
2420	50	505	40	GHS-Instr. Equip./Technology		2,900	2,492	3,000	2,500	-16.67%	-500	-	-	-
				<i>Tech hardware, keyboards, mice,</i>										
2420	50	505	90	GHS-Instr. Equip./SPED		2,000	323	500	500	0.00%	0	-	-	-
				<i>Instructional and testing materials</i>										
2420 Total						61,360	60,963	55,475	58,700	5.81%	3,225	-	-	-
2430	50	300	12	North St. Sch.-Supplies/Rem. Reading		2,000	1,759	2,000	2,000	0.00%	0			-
				<i>Leveled readers, mentoring texts, school-wide reading initiative materials</i>										
2430	50	300	20	North St. Sch.-Supplies/General		17,000	17,909	17,000	17,000	0.00%	0	-	-	-
				<i>Pencils, crayons, paper, glue</i>										
2430	50	300	21	North St. Sch.-Supplies/Computers		1,000	180	1,000	1,000	0.00%	0	-	-	-
				<i>Discovery Education renewal, chargers, projection system</i>										
2430	50	300	22	North St. Sch.-Supplies/Health		0	0	0	0	0.00%	0	-	-	-
				<i>Unused line</i>										
2430	50	300	23	North St. Sch.-Supplies/Instr. Music		500	736	500	300	-40.00%	-200	-	-	-
				<i>Music books, recorders, instruments, cleaning supplies for instruments</i>										
2430	50	300	24	North St. Sch.-Supplies/Art		1,800	1,764	1,800	1,800	0.00%	0	-	-	-
				<i>Templates, paint, paper, oils, pastels, clay, foam boards, brushes</i>										
2430	50	300	25	North St. Sch.-Supplies/Phys. Ed.		1,200	1,200	1,200	1,200	0.00%	0	-	-	-
				<i>Instructional equipment, equipment replacement</i>										
2430	50	300	33	North St. Sch.-Supplies/Lang. Arts		0	0	0	0	0.00%	0	-	-	-
				<i>Unused line</i>										
2430	50	300	37	North St. Sch.-Supplies/Vocal Music		500	499	500	500	0.00%	0	-	-	-
				<i>Sheet music, mixer</i>										
2430	50	300	02	North St. Sch.-Supplies/Gr. 2		2,400	1,935	2,400	2,200	-8.33%	-200	-	-	-
				<i>Instructional materials, curriculum resources</i>										
2430	50	300	03	North St. Sch.-Supplies/Gr. 3		2,400	1,429	2,400	2,200	-8.33%	-200			-
				<i>Instructional materials, curriculum resources</i>										
2430	50	300	04	North St. Sch.-Supplies/Gr. 4		2,000	1,134	2,400	2,200	-8.33%	-200			-
				<i>Instructional materials, curriculum resources</i>										
2430	50	300	05	North St. Sch.-Supplies/Gr. 5		2,000	618	2,400	2,200	-8.33%	-200			-
				<i>Instructional materials, curriculum resources</i>										
2430	50	300	06	North St. Sch.-Supplies/Gr. 6		2,000	1,144	2,400	2,200	-8.33%	-200			-
				<i>Instructional materials, curriculum resources</i>										

FC	OB	LOC	DP	Description		FY18	FY18	FY19	FY20	% Change	\$ Difference	FY19	FY20	DIFF
						APPROVED	Actual	APPROVED	Prelim. Budget	FY19-FY20	FY19-FY20	FTE	FTE	FTE
						Operating Budget	Expenditures	Operating Budget	as of Feb 2019					
						as of Jun 2018		as of Nov 2018						
2430	50	300	90	North St. Sch.-Supplies/SPED		2,400	1,972	2,400	2,400	0.00%	0	-	-	-
				<i>Differentiated materials, carpets, adaptive seating</i>										
2430	50	300	91	North St. Sch.-Supplies/Speech		500	374	500	300	-40.00%	-200			-
				<i>Instructional materials, books, program resources</i>										
2430	50	305	12	GMS-Supplies/Rem. Reading		700	283	530	560	5.66%	30			-
				<i>Wilson Language Supplies \$237.60 and \$224.00, Literature Circle books in collaboration w/ELA Dept</i>										
2430	50	305	20	GMS-Supplies/General		10,100	16,037	9,155	9,250	1.04%	95			-
				<i>All materials used in office, by classrooms, petty cash, paper, stamps, etc</i>										
2430	50	305	21	GMS-Supplies/Computer		2,300	2,329	2,070	2,800	35.27%	730			-
				<i>STEM Budget - Balsa wood \$780, glue, paint, straws, rubber bands, duct tape \$110, etc. used for curriculum. In FY18 purchased full Lego set for Lego Robotics.</i>										
2430	50	305	22	GMS-Supplies/Health		1,100	1,025	1,040	1,070	2.88%	30			-
				<i>Replaced several DVD's \$300; Kits \$260, Tobacco & Alcohol Materials, Dangers of Vaping and E-Cigarettes \$440; And more supplies</i>										
2430	50	305	23	GMS-Supplies/Instr. Music		1,100	1,042	1,040	1,070	2.88%	30			-
				<i>Music and instruments \$853, cow bells, wind chimes, symbols; Guitar supplies - strings, picks \$175; adapter, uber tuner, part for a tuba; 2 more guitars \$216</i>										
2430	50	305	24	GMS-Supplies/Art		4,400	4,379	3,870	3,920	1.29%	50			-
				<i>Orders include variety of art supplies - one order alone was \$1,500. Subscribed to Scholastic Art Magazine \$297</i>										
2430	50	305	25	GMS-Supplies/Phys. Ed.		1,600	1,588	1,470	1,500	2.04%	30			-
				<i>Replacement materials, e.g. balls, blades for field hockey, flag belts for flag football, etc.</i>										
2430	50	305	33	GMS-Supplies/Lang. Arts		1,600	1,520	1,470	1,500	2.04%	30			-
				<i>Novels \$1,355, whiteboard pack \$40</i>										
2430	50	305	34	GMS-Supplies/For. Lang.		1,400	1,366	1,290	1,320	2.33%	30	-	-	-
				<i>Unused Line</i>										
2430	50	305	36	GMS-Supplies/Math		1,600	1,442	1,470	1,500	2.04%	30	-	-	-
				<i>whiteboard markers, erasers, special sticky chart paper, teacher materials/books, additional whiteboards for classroom walls</i>										
2430	50	305	37	GMS-Supplies/Vocal Music		1,100	645	1,040	1,070	2.88%	30			-
				<i>Last year bought music \$330. This year spent \$600 for music and music folders.</i>										
2430	50	305	38	GMS-Supplies/Science		2,900	1,774	2,580	2,610	1.16%	30	-	-	-
				<i>lab supplies and classroom supplies, costs to accommodate new curriculum standards</i>										
2430	50	305	39	GMS-Supplies/Soc. Studies		1,400	853	1,290	1,320	2.33%	30	-	-	-
				<i>Papyrus book marks, clay...Scholastic magazines (3), Ancient History Activator; Greeks DBQ, Origins of Renaissance, activity books, medieval europe activities book</i>										
2430	50	305	40	GMS-Supplies/Technology		3,200	2,748	3,040	3,300	8.55%	260	-	-	-
				<i>Toner and ink and staples</i>										
2430	50	305	90	GMS-Supplies/SPED		1,550	1,035	1,420	1,450	2.11%	30			-
				<i>spell city program; food processor for cooking; classroom supplies; go motion online; magnetic whiteboards for SLP; novel for intensive; self-stick easel pads</i>										
2430	50	25	01	NGE-Supplies/Gr. 1		2,160	2,016	2,000	2,000	0.00%	0	-	-	-
				<i>Homework folders, name tags, spiral draw and write journals, writing words set</i>										
2430	50	25	10	NGE-Supplies/Kindergarten		2,160	2,149	2,000	2,000	0.00%	0	-	-	-
				<i>Spiral draw/write notebooks, name cards, sentence strips, geostix, STEM kits, design/build center</i>										
2430	50	25	11	NGE-Supplies/Preschool		1,080	1,085	850	850	0.00%	0	-	-	-
				<i>Pocket charts, name tags, story cmp. books, timer, blocks, zoo set, farm counters</i>										
2430	50	25	12	NGE-Supplies/Rem. Read.		600	596	500	300	-40.00%	-200	-	-	-
				<i>Wilson/Fundation supplies, books, tote rack, flip charts, books</i>										
2430	50	25	20	NGE-Supplies/General		10,400	7,568	9,240	8,700	-5.84%	-540	-	-	-
				<i>Paper</i>										
2430	50	25	21	NGE-Supplies/Computer		335	172	300	300	0.00%	0			-

FC	OB	LOC	DP	Description		FY18	FY18	FY19	FY20	% Change	\$ Difference	FY19	FY20	DIFF
						APPROVED	Actual	APPROVED	Prelim. Budget	FY19-FY20	FY19-FY20	FTE	FTE	FTE
						Operating Budge	Expenditures	Operating Budget	as of Feb 2019					
						as of Jun 2018		as of Nov 2018						
				<i>Headphones for lab, ink</i>										
2430	50	25	24	NGE-Supplies/Art		800	461	800	800	0.00%	0	-	-	-
				<i>Paint, tissue paper, diffusing paper, eyes, foam shapes, glitter, pipe cleaners, loop scissors, stylus sticks, markers, specialty paper, paint brushes, clay</i>										
2430	50	25	25	NGE-Supplies/Phys. Ed.		250	277	250	250	0.00%	0	-	-	-
				<i>Balls, equipment bin</i>										
2430	50	25	37	NGE-Supplies/Vocal Music		300	296	200	200	0.00%	0	-	-	-
				<i>Activate Music sub, bean bags, scarves, ribbon wands</i>										
2430	50	25	90	NGE-Supplies/SPED		950	412	800	700	-12.50%	-100	-	-	-
				<i>Timers, stickers, washable stamps</i>										
2430	50	25	91	NGE-Supplies/Speech		500	0	300	200	-33.33%	-100			-
				<i>Materials, books, visual cues</i>										
2430	50	50	01	SGE-Supplies/Gr. 1		1,200	1,200	1,100	1,100	0.00%	0	-	-	-
				<i>Desk top helpers, toobaloos, magnets, math manipulatives, binders, stamps, letter boards, word wall cards, writing journals, homework folders, ear phones, head phones</i>										
2430	50	50	10	SGE-Supplies/Kindergarten		1,200	1,200	1,100	1,100	0.00%	0	-	-	-
				<i>Literacy centers, rhyme time, library bins, word wall folders, math and ela games, sight word builders, new teacher materials, organizers, math manipulatives, journals, stamps</i>										
2430	50	50	11	SGE-Supplies/Preschool		800	789	600	450	-25.00%	-150	-	-	-
				<i>Organizers, pocket charts, dry erase boards, markers, dice, books, counting mats, blocks, puppets, flip crayons, letter cards, science materials, beads and laces, sensory bean bags</i>										
2430	50	50	12	SGE-Supplies/Rem. Read.		400	391	300	250	-16.67%	-50	-	-	-
				<i>Book kits, books, reading activities, journals</i>										
2430	50	50	20	SGE-Supplies/General		16,460	19,636	16,465	17,065	3.64%	600	-	-	-
				<i>Crayons, envelopes, toner, folders, pencils, timers, calendars, card stock, glue, tape, file jackets, colored pencils, paper, listening center, wobble chairs, index cards, markers</i>										
2430	50	50	21	SGE-Supplies/Computer		0	0	0	0	0.00%	0	-	-	-
				<i>Unused line</i>										
2430	50	50	24	SGE-Supplies/Art		500	329	500	500	0.00%	0	-	-	-
				<i>Paint, tissue paper, diffusing paper, eyes, foam shapes, glitter, pipe cleaners, loop scissors, stylus sticks, markers, specialty paper, paint brushes, clay</i>										
2430	50	50	25	SGE-Supplies/Phys. Ed.		200	200	400	400	0.00%	0	-	-	-
				<i>chalk, soccer disc cones, games hoops, sports ball drawstring bags, speaker system, recess rack, cones, floor tape, hula hoops, jump ropes, balls,</i>										
2430	50	50	37	SGE-Supplies/Vocal Music		300	300	300	300	0.00%	0	-	-	-
				<i>Music K8 Mag, CDs</i>										
2430	50	50	90	SGE-Supplies/SPED		1,600	1,600	1,400	1,000	-28.57%	-400	-	-	-
				<i>Sensory chewelry, textured grabbers, bean bag fill, stand mount tablet, organizers, learning photo vocab, rolling rack, jigsaw puzzles, bins, timers, counters, wikki stix, binders</i>										
2430	50	50	91	SGE-Supplies/Speech		600	709	500	500	0.00%	0	-	-	-
				<i>Magetalk following directions, prounoun parade, games, articulation games, vocabulary builders, processing program, apraxia sheets, vocabulary sheets,</i>										
2430	50	200	02	Millbury St. Sch.-Supplies/Gr. 2		2,100	1,990	2,100	2,100	0.00%	0	-	-	-
				<i>Instructional materials, science consumables, ELA trade books, manipulatives, durable homework folders, desk tags, small white-boards</i>										
2430	50	200	03	Millbury St. Sch.-Supplies/Gr. 3		2,100	2,067	2,100	2,100	0.00%	0	-	-	-
				<i>Instructional materials, science consumables, ELA trade books, manipulatives, durable homework folders, desk tags, small white-boards</i>										
2430	50	200	04	Millbury St. Sch.-Supplies/Gr. 4		2,400	1,931	2,100	2,100	0.00%	0	-	-	-
				<i>Instructional materials, science consumables, ELA trade books, manipulatives, durable homework folders, desk tags, small white-boards</i>										
2430	50	200	05	Millbury St. Sch.-Supplies/Gr. 5		2,100	1,968	2,100	2,100	0.00%	0	-	-	-
				<i>Instructional materials, science consumables, ELA trade books, manipulatives, durable homework folders, desk tags, small white-boards</i>										
2430	50	200	6	Millbury St. Sch.-Supplies/Gr. 6		2,100	2,057	2,100	2,100	0.00%	0			-
				<i>Instructional materials, science consumables, ELA trade books, manipulatives, durable homework folders, desk tags, small white-boards</i>										
2430	50	200	12	Millbury St. Sch.-Supplies/Rem. Read.		2,000	1,101	2,000	1,500	-25.00%	-500	-	-	-
				<i>Wilson reading materials - student notebooks, sound cards, time, FUNdations reference charts</i>										

FC	OB	LOC	DP	Description		FY18	FY18	FY19	FY20	% Change	\$ Difference	FY19	FY20	DIFF
						APPROVED	Actual	APPROVED	Prelim. Budget	FY19-FY20	FY19-FY20	FTE	FTE	FTE
						Operating Budget	Expenditures	Operating Budget	as of Feb 2019					
						as of Jun 2018		as of Nov 2018						
2430	50	200	20	Millbury St. Sch.-Supplies/General		18,000	21,714	18,000	18,685	3.81%	685	-	-	-
				<i>Student agendas, lesson plan books, grade books, lined paper, bulleting board paper, crayons, scissors, rulers, envelopes, markers, dry erase markers, batteries, paperclips</i>										
2430	50	200	21	Millbury St. Sch.-Supplies/Computer		2,000	2,000	2,000	2,000	0.00%	0			-
				<i>Lego building, printer toner, camcorder, wireless keyboards (iPads), headphones</i>										
2430	50	200	23	Millbury St. Sch.-Supplies/Instr. Music		1,000	996	1,000	1,000	0.00%	0	-	-	-
				<i>Instructional books, sheet music, CDs, instrument cleaning supplies</i>										
2430	50	200	24	Millbury St. Sch.-Supplies/Art		2,600	2,611	2,600	2,600	0.00%	0	-	-	-
				<i>Templates, paint, paper, oils, pastels, clay, foam boards, brushes</i>										
2430	50	200	25	Millbury St. Sch.-Supplies/Phys. Ed.		1,250	571	1,000	1,000	0.00%	0	-	-	-
				<i>Instructional equipment, equipment replacement</i>										
2430	50	200	37	Millbury St. Sch.-Supplies/Vocal Music		800	739	800	800	0.00%	0	-	-	-
				<i>Sheet music, CDs, equipment, recorders</i>										
2430	50	200	90	Millbury St. Sch.-Supplies/SPED		3,500	2,617	3,500	3,600	2.86%	100	-	-	-
				<i>Instructional materials, manipulatives, timers, life skills materials, sensory diet</i>										
2430	50	200	91	Millbury St. Sch.-Supplies/Speech		800	390	800	800	0.00%	0	-	-	-
				<i>Instructional materials, assistive technology equipment</i>										
2430	50	505	20	GHS-Supplies/General		13,000	13,566	13,000	13,000	0.00%	0	-	-	-
				<i>Copy paper, office supplies</i>										
2430	50	505	22	GHS-Supplies/Health		1,000	931	1,000	1,000	0.00%	0	-	-	-
				<i>Speakers re: health topics</i>										
2430	50	505	23	GHS-Supplies/Instr. Music		2,500	2,606	2,000	2,000	0.00%	0	-	-	-
				<i>Sheet music, materials</i>										
2430	50	505	24	GHS-Supplies/Art		4,000	3,991	4,000	4,000	0.00%	0	-	-	-
				<i>Art supplies, clay, paint</i>										
2430	50	505	25	GHS-Supplies/Phys. Ed.		1,000	850	2,000	1,000	-50.00%	-1,000	-	-	-
				<i>Health materials</i>										
2430	50	505	32	GHS-Supplies/Business		0	0	0	0	0.00%	0	-	-	-
				<i>Unused line</i>										
2430	50	505	33	GHS-Supplies/English		500	505	500	500	0.00%	0	-	-	-
				<i>Books, film, literature materials</i>										
2430	50	505	34	GHS-Supplies/For. Lang.		500	90	500	500	0.00%	0	-	-	-
				<i>SWCL department meeting materials</i>										
2430	50	505	35	GHS-Supplies/Cons. Sci.		5,000	4,534	4,000	4,000	0.00%	0	-	-	-
				<i>Perishables for program</i>										
2430	50	505	36	GHS-Supplies/Math.		500	456	500	500	0.00%	0	-	-	-
				<i>Math resources</i>										
2430	50	505	38	GHS-Supplies/Science		5,900	5,055	5,500	5,500	0.00%	0	-	-	-
				<i>Science perishables, manipulatives</i>										
2430	50	505	39	GHS-Supplies/Soc. Sci.		500	251	500	500	0.00%	0	-	-	-
				<i>Program materials</i>										
2430	50	505	40	GHS-Supplies/Technology		5,000	3,530	5,000	4,000	-20.00%	-1,000	-	-	-
				<i>Lumber, manufacturing supplies, CAM Office</i>										
2430	50	505	90	GHS-Supplies/Sped.		5,900	5,234	1,000	5,000	400.00%	4,000	-	-	-
				<i>Manipulatives, curriculum materials for 18-22 and life skills program</i>										
2430 Total						204,595	196,451	193,280	194,690	0.73%	1,410	-	-	-

FC	OB	LOC	DP	Description		FY18	FY18	FY19	FY20	% Change	\$ Difference	FY19	FY20	DIFF
						APPROVED	Actual	APPROVED	Prelim. Budget	FY19-FY20	FY19-FY20	FTE	FTE	FTE
						Operating Budget	Expenditures	Operating Budget	as of Feb 2019					
						as of Jun 2018		as of Nov 2018						
2440	40	305	00	GMS-Activities Transport		0	0	0	0	0.00%	0			-
				<i>Unused in FY19</i>										
2440	40	300	00	North St. Sch.-Activities Transport.		500	0	500	500	0.00%	0	-	-	-
				<i>Transportation for grade six step-up day</i>										
2440	40	25	00	NGE-Activities Transport.		0	0	0	0	0.00%	0	-	-	-
				<i>Unused in FY19</i>										
2440	40	50	00	SGE-Activities Transport.		0	0	0	0	0.00%	0	-	-	-
				<i>Unused in FY19</i>										
2440	40	200	00	Millbury St. Sch-Activities Transport.		600	600	600	600	0.00%	0	-	-	-
				<i>Transportation for grade six step-up day</i>										
2440	40	505	00	GHS-Activities Transport.		2,500	2,220	3,500	3,000	-14.29%	-500	-	-	-
				<i>Graduation and local field trip transportation</i>										
2440 Total						3,600	2,820	4,600	4,100	-10.87%	-500	-	-	-
2710	10	505	00	GHS-Guidance/Adj. Counselor		321,475	338,222	390,225	423,315	8.48%	33,089	5.00	5.00	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>										
2710	10	305	00	GHS-Guidance/Adj. Counselor		73,274	50,326	77,444	61,468	-20.63%	-15,976	1.00	1.00	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases, this line added in FY18 per DESE new reporting guidelines, formerly in 2310 line</i>										
2710	10	300	00	GHS-Guidance/Adj. Counselor				0	27,500	100.00%	27,500	-	0.50	0.50
				<i>New position requested in the FY20 budget</i>										
2710	10	200	00	GHS-Guidance/Adj. Counselor				0	27,500	100.00%	27,500	-	0.50	0.50
				<i>New position requested in the FY20 budget</i>										
2710	30	505	00	GHS-Guidance/Secretary		37,943	31,368	38,702	39,476	2.00%	774	1.00	1.00	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>										
2710	50	305	00	GMS-Guidance/Supplies		3,400	3,388	3,100	3,130	0.97%	30	-	-	-
				<i>Student agendas, tardy and early dismissal books, door magnets; postage-paid envelopes</i>										
2710	50	505	00	GHS-Guidance/Supplies		3,600	258	4,500	4,000	-11.11%	-500	-	-	-
				<i>Naviance, office supplies</i>										
2710	60	505	00	GHS-Guidance/Dues & Trav.		1,000	130	1,000	600	-40.00%	-400	-	-	-
				<i>Conference and membership dues</i>										
2710 Total						440,692	423,692	514,972	586,989	13.98%	72,018	7.00	8.00	1.00
2800	10	25	90	NGE-Psychologist/Sal. Prof.		78,158	57,362	61,214	65,197	6.51%	3,983	1.00	1.00	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>										
2800	10	50	90	SGE-Psychologist/Sal. Prof.		66,816	64,609	72,034	76,234	5.83%	4,200	1.00	1.00	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>										
2800	10	200	90	Millbury St-Psychologist/Sal. Prof.		82,430	84,092	85,559	90,030	5.22%	4,470	1.00	1.00	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>										
2800	10	300	90	North St-Psychologist/Sal. Prof.		44,227	45,010	63,919	67,957	6.32%	4,038	0.75	0.75	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>										
2800	10	305	90	GMS-Psychologist/Sal. Prof.		73,794	105,501	55,804	59,679	6.94%	3,875	1.20	1.20	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>										
2800	10	505	90	GHS-Psychologist/Sal. Prof.		55,656	29,097	80,149	81,752	2.00%	1,603	0.75	0.75	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>										
2800 Total						401,080	385,671	418,680	440,849	5.30%	22,169	5.70	5.70	-

FC	OB	LOC	DP	Description		FY18	FY18	FY19	FY20	% Change	\$ Difference	FY19	FY20	DIFF
						APPROVED	Actual	APPROVED	Prelim. Budget	FY19-FY20	FY19-FY20	FTE	FTE	FTE
						Operating Budget	Expenditures	Operating Budget	as of Feb 2019					
						as of Jun 2018		as of Nov 2018						
2801	40	110	90	Psychological Services/Eval.		10,000	26,251	10,000	18,620	86.20%	8,620	-	-	-
				<i>Outside psychological evaluations for students</i>										
2801 Total						10,000	26,251	10,000	18,620	86.20%	8,620	-	-	-
2000 - Instruction						25,499,107	25,554,600	26,897,140	28,280,936	5.15%	1,385,796	444.65	461.40	16.75
3200	20	25	00	NGE-Nurse Salary		70,884	73,215	74,561	76,053	2.00%	1,491	1.00	1.00	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>										
3200	20	50	00	SGE-Nurse Salary		74,737	75,821	105,959	102,421	-3.34%	-3,538	1.50	1.50	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases, increase .5 nurse for intensive special needs classroom</i>										
3200	20	200	00	Millbury St. Sch-Nurse Salary		100,369	109,556	108,483	112,032	3.27%	3,549	1.50	1.50	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>										
3200	20	300	00	North St. Sch-Nurse Salary		123,169	112,098	151,961	156,655	3.09%	4,695	2.10	2.10	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases, increase .1 nurse in FY19 budget to accommodate intensive needs IEPs</i>										
3200	20	305	00	GMS-Nurse Salary		70,884	77,952	77,266	78,812	2.00%	1,545	1.00	1.00	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>										
3200	20	505	00	GHS Nurse Salaries		102,914	127,230	119,957	122,356	2.00%	2,399	1.50	1.50	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>										
3200	25	110	00	Substitute Nurses		14,900	18,904	14,900	20,000	34.23%	5,100	-	-	-
				<i>Certified substitute nursing costs</i>										
3200	40	110	00	Contracted Nurse Services		11,350	6,757	8,000	8,000	0.00%	0	-	-	-
				<i>Supervising physican annual fee</i>										
3200	40	110	90	Contracted Nurse Services		0	0	0	0	0.00%	0	-	-	-
				<i>Unused line</i>										
3200	50	110	00	Nurse Supplies		13,500	14,324	13,500	13,500	0.00%	0	-	-	-
				<i>All district nursing supplies for care of students, maintenance and replaement of AED units, Narcan</i>										
3200	60	110	00	Nurse Dues/Memberships		2,500	2,289	2,500	2,500	0.00%	0	-	-	-
				<i>Conference fees for school nurses to attend Northeastern University School Health Academy</i>										
3200 Total						585,207	618,144	677,087	692,329	2.25%	15,242	8.60	8.60	-
3300	40	110	00	Transport./Reg. Day		995,000	994,017	1,075,000	1,150,000	6.98%	75,000	-	-	-
				<i>Contractual general busing services</i>										
3300	40	110	40	Transport./Software		4,200	0	0	0	0.00%	0	-	-	-
				<i>Route development through contract</i>										
3300	41	110	90	Transport./In-Town SPED		257,583	157,701	283,727	409,651	44.38%	125,924	-	-	-
				<i>Grafton-based special education transportation</i>										
3300	42	110	90	Transport./Out-of-Town SPED		387,519	504,559	525,515	420,911	-19.90%	-104,604	-	-	-
				<i>Transportation services for students attending out-of-district placements</i>										
3300	44	110	0	In District Private School Transportation		0	46,125	66,600	70,794	0.00%	4,194			
				<i>Bus dedicated to Touchstone Community School at \$370/day</i>										
3300	45	110	00	Transport./Late Bus		0	0	0	0	0.00%	0	-	-	-
				<i>No late buses offered</i>										
3300	46	110	0	McKinney Vento Transportation		5,000	5,000	25,000	25,000	0.00%	0			
				<i>Transportation services for homeless students</i>										
3300 Total						1,649,302	1,707,402	1,975,842	2,076,356	5.09%	100,514	-	-	-

FC	OB	LOC	DP	Description		FY18 APPROVED	FY18 Actual	FY19 APPROVED	FY20 Prelim. Budget as of Feb 2019	% Change FY19-FY20	\$ Difference FY19-FY20	FY19 FTE	FY20 FTE	DIFF FTE
						Operating Budget as of Jun 2018	Expenditures	Operating Budget as of Nov 2018						
														-
3400	10	110	00	Food Service Salaries		0	0	0	0	0.00%	0	-	-	-
				<i>Contracted through Whitsons</i>										
3400	40	110	00	School Lunch Program		0	0	0	0	0.00%	0			-
				<i>Contracted through Whitsons</i>										
3400	50	110	00	Food & Supplies		10,000	400	4,800	4,800	0.00%	0			-
				<i>Food products offered outside of service contract, eco-friendly trays</i>										
3400 Total						10,000	400	4,800	4,800	0.00%	0	-	-	-
														-
3510	10	505	00	GHS-Athletics/Salary		216,386	245,450	233,264	233,264	0.00%	0	1.50	1.50	-
				<i>Coaches paid per teacher contract</i>										
3510	10	305	00	GMS-Athletics/Salary		13,984	0	13,984	13,984	0.00%	0	-	-	-
				<i>Coaches paid per teacher contract</i>										
3510	40	505	00	GHS-Athletics/Cntr. Sal.		69,375	161,348	69,375	69,375	0.00%	0	-	-	-
				<i>Game officials, clock operators, ice rink time</i>										
3510	43	505	0	Athletic Transportation		106,000	0	111,000	111,000	0.00%	0			
				<i>Transportation for athletic teams to away games</i>										
3510	50	505	00	GHS-Athletics/Supplies		45,613	44,844	45,613	45,613	0.00%	0	-	-	-
				<i>Uniforms, athletic equipment</i>										
3510	60	505	00	GHS-Athletics/Dues & Travel		3,500	3,903	3,500	3,500	0.00%	0	-	-	-
				<i>SWCL dues, District E dues, MIAA dues, other sport association dues</i>										
3510 Total						454,858	455,546	476,736	476,736	0.00%	0	1.50	1.50	-
3520	10	110	00	Districtwide - Activities/Salary		6,096	0	8,267	8,267	0.00%	0	-	-	-
				<i>Stipends for clubs and intramurals</i>										
3520	10	25	00	NGES-Activities/Salary		3,002	3,000	3,002	3,002	0.00%	0	-	-	-
				<i>Stipends for clubs and intramurals</i>										
3520	10	50	00	SGES-Activities/Salary		3,002	1,350	3,002	3,002	0.00%	0			-
				<i>Stipends for clubs and intramurals</i>										
3520	10	200	00	Millbury St.Sch.-Activities/Salary		11,344	17,273	11,344	11,344	0.00%	0	-	-	-
				<i>Stipends for clubs and intramurals</i>										
3520	10	300	00	North St. Sch.-Activities/Salary		11,344	16,007	11,344	11,344	0.00%	0			-
				<i>Stipends for clubs and intramurals</i>										
3520	10	305	00	GMS-Activities/Salary		21,002	20,679	21,002	21,002	0.00%	0	-	-	-
				<i>Stipends for clubs and intramurals</i>										
3520	10	505	00	GHS-Activities/Salary		31,900	37,017	31,900	31,900	0.00%	0	-	-	-
				<i>Stipends for clubs and intramurals</i>										
3520	50	200	00	MSES-Activities/Supplies		0	0	0	0	0.00%	0	-	-	-
				<i>Unused line</i>										
3520	50	305	00	GMS-Activities/Supplies		1,200	1,527	1,200	1,230	2.50%	30	-	-	-
				<i>Computer class supplies, e.g. headsets, computer programs, Sphero Robots and accompanying supplies \$1,200 and more.</i>										
3520	50	505	90	GHS-School to Work		2,400	1,296	3,800	3,800	0.00%	0	-	-	-
				<i>YMCA membership and field trip costs for 18-22 pr</i>										
3520	50	505	00	GHS-Activities/Supplies		3,900	4,545	3,500	3,500	0.00%	0	-	-	-
				<i>Cost for student events outside of school including STEM Summit</i>										

FC	OB	LOC	DP	Description		FY18	FY18	FY19	FY20	% Change	\$ Difference	FY19	FY20	DIFF
						APPROVED	Actual	APPROVED	Prelim. Budget	FY19-FY20	FY19-FY20	FTE	FTE	FTE
						Operating Budget as of Jun 2018	Expenditures	Operating Budget as of Nov 2018	as of Feb 2019					
3520	60	505	00	GHS-Activities/Dues & Travel		6,000	6,204	6,000	6,000	0.00%	0	-	-	-
				NEASC dues and other association dues										
3520 Total						101,190	108,897	104,361	104,391	0.03%	30	-	-	-
3600	10	110	00	School Resource Officer		0	0	43,000	52,000	0.00%	9,000	1.00	1.00	-
				Three-year grant ending, \$9,000 remaining will be a										
3600 Total						0	0	43,000	52,000	0.00%	9,000	1.00	1.00	-
3000 - Student Services						2,800,556	2,890,389	3,281,825	3,406,611	3.80%	124,786	11.10	11.10	-
4110	20	110	00	Director Bldgs/Grnds		75,000	77,153	78,030	79,591	2.00%	1,561	1.00	1.00	-
				Salaries budgeted for increase of 2.0%										
4110	30	25	00	NGE-Custodial Salaries		87,167	90,355	89,731	91,468	1.94%	1,737	2.00	2.00	-
				Salaries budgeted for increase of 2.5%										
4110	30	50	00	SGE-Custodial Salaries		87,617	88,722	88,246	89,969	1.95%	1,723	2.00	2.00	-
				Salaries budgeted for increase of 2.5%										
4110	30	110	00	CO-Custodial Salaries		7,000	33,646	7,000	7,000	0.00%	0	-	-	-
				Salaries budgeted for increase of 2.5%										
4110	30	200	00	Millbury St. Sch-Custodial Salaries		150,385	138,392	153,510	154,669	0.75%	1,159	3.50	3.50	-
				Salaries budgeted for increase of 2.5%										
4110	30	300	00	North St. Sch-Custodial Salaries		150,135	155,608	153,510	157,069	2.32%	3,559	3.50	3.50	-
				Salaries budgeted for increase of 2.5%										
4110	30	305	00	GMS-Custodial Salaries		170,375	158,656	155,610	156,469	0.55%	859	3.50	3.50	-
				Salaries budgeted for increase of 2.5%, reduction of .5 position in FY19 budget										
4110	30	505	00	GHS-Custodial Salaries		252,293	260,056	238,961	244,535	2.33%	5,575	5.50	5.50	-
				Salaries budgeted for increase of 2.5%, reduction of .5 position in FY19 budget										
4110	35	25	00	NGE-Custodial Sub & Overtime		5,000	0	5,000	5,000	0.00%	0	-	-	-
				As-needed personnel costs										
4110	35	50	00	SGE-Custodial Sub & Overtime		5,000	129	5,000	5,000	0.00%	0	-	-	-
				As-needed personnel costs										
4110	35	110	00	District-Custodial Sub & Overtime		40,489	0	43,014	44,090	2.50%	1,075	1.00	1.00	-
				As-needed personnel costs										
4110	35	200	00	Millbury St.-Custodial Sub & Overtime		4,000	4,902	4,000	4,000	0.00%	0	-	-	-
				As-needed personnel costs										
4110	35	300	00	North St.-Custodial Sub & Overtime		5,000	0	5,000	5,000	0.00%	0	-	-	-
				As-needed personnel costs										
4110	35	305	00	GMS-Custodial Sub & OT		4,000	8,758	4,000	4,000	0.00%	0			-
				As-needed personnel costs										
4110	35	505	00	GHS-Custodial Sub & Overtime		5,000	636	5,000	5,000	0.00%	0	-	-	-
				As-needed personnel costs										
4110	50	25	00	NGE-Custodial Supplies		9,000	8,890	10,000	12,000	20.00%	2,000	-	-	-
				Cleaning products - district-wide purchasing										
4110	50	50	00	SGE-Custodial Supplies		9,000	12,179	10,000	12,000	20.00%	2,000	-	-	-
				Cleaning products - district-wide purchasing										
4110	50	110	00	District Custodial Supplies		16,000	5,169	8,000	15,000	87.50%	7,000	-	-	-
				Cleaning products - district-wide purchasing										

FC	OB	LOC	DP	Description		FY18	FY18	FY19	FY20	% Change	\$ Difference	FY19	FY20	DIFF
						APPROVED	Actual	APPROVED	Prelim. Budget	FY19-FY20	FY19-FY20	FTE	FTE	FTE
						Operating Budget	Expenditures	Operating Budget	as of Feb 2019					
						as of Jun 2018		as of Nov 2018						
4110	50	200	00	Millbury St. Sch.-Custodial Supplies		11,000	15,687	14,000	15,000	7.14%	1,000	-	-	-
				<i>Cleaning products - district-wide purchasing</i>										
4110	50	300	00	North Street Sch.-Custodial Supplies		11,000	16,550	14,000	15,000	7.14%	1,000	-	-	-
				<i>Cleaning products - district-wide purchasing</i>										
4110	50	305	00	GMS-Custodial Supplies		11,000	13,636	13,000	16,000	23.08%	3,000			-
				<i>Cleaning products - district-wide purchasing</i>										
4110	50	505	00	GHS-Custodial Supplies		18,000	34,817	23,000	30,000	30.43%	7,000	-	-	-
				<i>Cleaning products - district-wide purchasing</i>										
4110	60	110	00	District Cust. Dues & Travel		2,000	676	2,000	2,000	0.00%	0	-	-	-
				<i>Mileage for shared custodians</i>										
4110 Total						1,135,461	1,124,616	1,129,611	1,169,859	3.56%	40,247	22.00	22.00	-
4131	40	305	00	GMS-Electricity		24,000	35,405	24,000	24,000	0.00%	0			-
				<i>Assuming no rate increase for FY20, increase to reflect actual spending, \$30,000 assumed solar revenue</i>										
4131	40	300	00	North St. Sch-Electricity		20,500	24,359	24,000	24,000	0.00%	0	-	-	-
				<i>Assuming no rate increase for FY20, increase to reflect actual spending, \$30,000 assumed solar revenue</i>										
4131	40	25	00	NGE-Electricity		47,000	53,882	55,000	55,000	0.00%	0	-	-	-
				<i>Assuming no rate increase for FY20, increase to reflect actual spending, \$30,000 assumed solar revenue</i>										
4131	40	50	00	SGE-Electricity		40,000	37,283	40,000	40,000	0.00%	0	-	-	-
				<i>Assuming no rate increase for FY20, increase to reflect actual spending, \$30,000 assumed solar revenue</i>										
4131	40	110	00	District Electricity		1,600	0	1,600	1,600	0.00%	0	-	-	-
				<i>Assuming no rate increase for FY20, increase to reflect actual spending, \$30,000 assumed solar revenue</i>										
4131	40	200	00	Millbury St. Sch.-Electricity		45,000	57,838	35,000	55,000	57.14%	20,000	-	-	-
				<i>Assuming no rate increase for FY20, increase to reflect actual spending, \$30,000 assumed solar revenue</i>										
4131	40	505	00	GHS-Electricity		180,000	187,834	120,000	180,000	50.00%	60,000	-	-	-
				<i>Assuming no rate increase for FY20, increase to reflect actual spending, \$30,000 assumed solar revenue</i>										
4131 Total						358,100	396,602	299,600	379,600	26.70%	80,000	-	-	-
4132	40	305	00	GMS-Telephone		2,000	1,872	2,000	2,000	0.00%	0			-
				<i>Assuming no rate increase for FY19</i>										
4132	40	300	00	North St. Sch.-Telephone		600	585	600	600	0.00%	0	-	-	-
				<i>Assuming no rate increase for FY19</i>										
4132	40	25	00	NGE-Telephone		400	417	400	400	0.00%	0	-	-	-
				<i>Assuming no rate increase for FY19</i>										
4132	40	50	00	SGE-Telephone		1,000	1,450	1,000	1,000	0.00%	0	-	-	-
				<i>Assuming no rate increase for FY19</i>										
4132	40	110	00	District Telephone		14,000	16,382	14,000	14,000	0.00%	0	-	-	-
				<i>Assuming no rate increase for FY19</i>										
4132	40	200	00	Millbury St. Sch-Telephone		2,500	1,857	2,500	2,500	0.00%	0	-	-	-
				<i>Assuming no rate increase for FY19</i>										
4132	40	505	00	GHS-Telephone		6,000	2,278	6,000	6,000	0.00%	0	-	-	-
				<i>Assuming no rate increase for FY19, GHS has been funded out to the above 110 budget line for many years</i>										
4132 Total						26,500	24,841	26,500	26,500	0.00%	0	-	-	-
4133	40	305	00	GMS-Water		2,500	3,177	2,500	2,500	0.00%	0			-

FC	OB	LOC	DP	Description		FY18	FY18	FY19	FY20	% Change	\$ Difference	FY19	FY20	DIFF
						APPROVED	Actual	APPROVED	Prelim. Budget	FY19-FY20	FY19-FY20	FTE	FTE	FTE
						Operating Budget	Expenditures	Operating Budget	as of Feb 2019					
						as of Jun 2018		as of Nov 2018						
				<i>Assuming no rate increase for FY19</i>										
4133	40	300	00	North St. Sch.-Water		4,000	4,923	4,000	4,000	0.00%	0	-	-	-
				<i>Assuming no rate increase for FY19</i>										
4133	40	50	00	SGE-Water		4,000	3,713	4,000	4,000	0.00%	0	-	-	-
				<i>Assuming no rate increase for FY19</i>										
4133	40	200	00	Millbury Street Sch.-Water		3,000	3,474	3,000	3,000	0.00%	0	-	-	-
				<i>Assuming no rate increase for FY19</i>										
4133	40	505	00	GHS-Water		4,000	3,438	4,000	4,000	0.00%	0	-	-	-
				<i>Assuming no rate increase for FY19</i>										
4133 Total						17,500	18,725	17,500	17,500	0.00%	0	-	-	-
4134	40	025	00	NGE-Gas		13,000	15,917	17,000	17,000	0.00%	0			-
				<i>Assuming no rate increase for FY19</i>										
4134	40	50	00	SGE-Gas		36,000	17,190	31,000	31,000	0.00%	0	-	-	-
				<i>Assuming no rate increase for FY19</i>										
4134	40	110	00	District-Gas		3,000	4,353	3,500	3,500	0.00%	0			
				<i>Assuming no rate increase for FY19</i>										
4134	40	200	00	Millbury St. Sch.-Gas		45,000	38,811	42,000	42,000	0.00%	0	-	-	-
				<i>Assuming no rate increase for FY19</i>										
4134	40	300	00	North St. Sch.-Gas		30,000	30,393	35,000	35,000	0.00%	0			-
				<i>Assuming no rate increase for FY19</i>										
4134	40	305	00	GMS-Gas		31,500	49,413	38,000	38,000	0.00%	0			-
				<i>Assuming no rate increase for FY19</i>										
4134	40	505	00	GHS-Gas		80,000	57,228	71,000	71,000	0.00%	0	-	-	-
				<i>Assuming no rate increase for FY19</i>										
4134 Total						238,500	213,305	237,500	237,500	0.00%	0	-	-	-
4210	40	25	00	NGE-Maint. Grounds		1,000	1,601	1,000	5,000	400.00%	4,000	-	-	-
				<i>Plantings, playground mulch, sprinkler repairs</i>										
4210	40	50	00	SGE-Maint. Grounds		5,000	9,981	1,000	500	-50.00%	-500	-	-	-
				<i>Plantings, playground mulch</i>										
4210	40	110	00	District Maint. Grounds		5,000	0	4,000	6,000	50.00%	2,000	-	-	-
				<i>Plantings, district mulch</i>										
4210	40	200	00	GES-Maint. Grounds		3,500	0	2,500	6,500	160.00%	4,000	-	-	-
				<i>Plantings, playground mulch, sprinkler repairs</i>										
4210	40	300	00	North Street Sch.-Maint. Grounds		5,000	6,200	6,000	1,500	-75.00%	-4,500	-	-	-
				<i>Plantings, playground mulch, sprinkler repairs</i>										
4210	40	305	00	GMS-Maint. Grounds		500	2,830	500	500	0.00%	0			-
				<i>Plantings</i>										
4210	40	505	00	GHS-Maint Grounds		18,500	770	15,000	15,000	0.00%	0	-	-	-
				<i>Plantings, sprinkler repairs, field upgrades and repairs</i>										
4210 Total						38,500	21,382	30,000	35,000	16.67%	5,000	-	-	-
4220	30	110	00	Maintenance Salary-Inside		130,559	139,359	128,284	130,826	1.98%	2,542	2.60	2.60	-
				<i>Salaries budgeted for increase of 2%</i>										

FC	OB	LOC	DP	Description		FY18	FY18	FY19	FY20	% Change	\$ Difference	FY19	FY20	DIFF
						APPROVED	Actual	APPROVED	Prelim. Budget	FY19-FY20	FY19-FY20	FTE	FTE	FTE
						Operating Budget as of Jun 2018	Expenditures	Operating Budget as of Nov 2018	as of Feb 2019					
4220	35	110	00	Maint. Sub & Overtime		20,000	0	20,000	20,000	0.00%	0	-	-	-
				As-needed personnel costs										
4220	40	25	00	NGE-Maint. Of Buildings		38,000	54,537	35,000	31,000	-11.43%	-4,000	-	-	-
				<i>Contracted maintenance repairs</i>										
4220	40	50	00	SGE-Maint. Of Buildings		38,000	27,343	38,000	32,000	-15.79%	-6,000	-	-	-
				<i>Contracted maintenance repairs</i>										
4220	40	110	00	District-Maint. Of Buildings		90,000	100,531	60,000	50,000	-16.67%	-10,000	-	-	-
				<i>Contracted maintenance repairs</i>										
4220	40	200	00	Millbury St. Sch.-Maint. Of Buildings		48,000	47,748	60,000	54,000	-10.00%	-6,000	-	-	-
				<i>Contracted maintenance repairs</i>										
4220	40	300	00	North St. Sch.-Maint. Of Buildings		54,000	62,077	55,000	50,000	-9.09%	-5,000	-	-	-
				<i>Contracted maintenance repairs</i>										
4220	40	305	00	GMS-Maint. Of Buildings		65,000	85,362	90,000	74,500	-17.22%	-15,500			-
				<i>Contracted maintenance repairs</i>										
4220	40	505	00	GHS-Maint. Of Buildings		95,000	119,214	90,000	85,000	-5.56%	-5,000	-	-	-
				<i>Contracted maintenance repairs</i>										
4220	50	25	00	NGE-Maint. Supplies		8,000	3,279	5,000	6,000	20.00%	1,000	-	-	-
				<i>Maintenance supplies for in-district repairs</i>										
4220	50	50	00	SGE-Maint. Supplies		8,000	2,081	8,000	9,000	12.50%	1,000	-	-	-
				<i>Maintenance supplies for in-district repairs</i>										
4220	50	110	00	District-Maint. Supplies		20,000	61,312	34,000	35,000	2.94%	1,000	-	-	-
				<i>Maintenance supplies for in house repairs</i>										
4220	50	200	00	Millbury St. Sch.-Maint. Supplies		7,000	5,385	7,000	8,000	14.29%	1,000	-	-	-
				<i>Maintenance supplies for in-district repairs</i>										
4220	50	300	00	North St. Sch.-Maint. Supplies		7,000	18,796	5,000	6,000	20.00%	1,000	-	-	-
				<i>Maintenance supplies for in-district repairs</i>										
4220	50	305	00	GMS-Maint. Supplies		12,000	4,108	6,000	7,000	16.67%	1,000			-
				<i>Maintenance supplies for in-district repairs</i>										
4220	50	505	00	GHS- Maint. Supplies		15,000	6,020	20,000	21,000	5.00%	1,000	-	-	-
				<i>Maintenance supplies for in-district repairs</i>										
4220 Total						655,559	737,152	661,284	619,326	-6.34%	-41,958	2.60	2.60	-
4225	50	25	00	NGES-Security System		1,000	0	1,000	1,300	30.00%	300	-	-	-
				<i>Fire and security monitoring, any upgrades to security</i>										
4225	50	50	00	SGES-Security System		1,000	843	1,000	1,300	30.00%	300	-	-	-
				<i>Fire and security monitoring, any upgrades to security</i>										
4225	50	110	00	All district-Security System		8,200	0	5,700	6,000	5.26%	300	-	-	-
				<i>Fire and security monitoring, any upgrades to security</i>										
4225	50	200	00	Millbury St. Sch.-Security System		2,400	928	2,400	2,700	12.50%	300	-	-	-
				<i>Fire and security monitoring, any upgrades to security</i>										
4225	50	300	00	North St. Sch.-Security System		2,400	1,715	2,400	2,700	12.50%	300	-	-	-
				<i>Fire and security monitoring, any upgrades to security</i>										
4225	50	305	00	GMS-Security System		2,400	1,277	2,400	2,700	12.50%	300	-	-	-
				<i>Fire and security monitoring, any upgrades to security</i>										
4225	50	505	00	GHS-Security System		3,000	1,022	3,000	3,300	10.00%	300	-	-	-

FC	OB	LOC	DP	Description		FY18 APPROVED	FY18 Actual	FY19 APPROVED	FY20 Prelim. Budget	% Change FY19-FY20	\$ Difference FY19-FY20	FY19 FTE	FY20 FTE	DIFF FTE
						Operating Budget as of Jun 2018	Expenditures	Operating Budget as of Nov 2018	as of Feb 2019					
				<i>Fire and security monitoring, any upgrades to security</i>										
4225 Total						20,400	5,785	17,900	20,000	11.73%	2,100	-	-	-
4230	40	25	00	NGE-Maintenance of Equipment		16,000	10,084	10,000	14,000	40.00%	4,000	-	-	-
				<i>Mechanical contracts</i>										
4230	40	50	00	SGE-Maintenance of Equipment		24,000	19,856	20,000	24,000	20.00%	4,000	-	-	-
				<i>Mechanical contracts</i>										
4230	40	110	00	District-Maintenance of Equipment		35,000	16,265	38,000	38,000	0.00%	0	-	-	-
				<i>Mechanical contracts</i>										
4230	40	110	90	SPED- Maintenance of Equipment		7,400	4,658	7,400	7,400	0.00%	0	-	-	-
				<i>Renewal of hearing equipment maintenance agreements, repair of vision equipment, student-specific equipment needs</i>										
4230	40	200	00	Millbury St. Sch- Maintenance of Equipment		35,000	39,306	42,000	38,000	-9.52%	-4,000	-	-	-
				<i>Mechanical contracts</i>										
4230	40	300	00	North St. Sch.-Maintenance of Equipment		26,000	37,202	38,000	34,000	-10.53%	-4,000	-	-	-
				<i>Mechanical contracts</i>										
4230	40	305	00	GMS-Maintenance of Equipment		30,000	24,200	22,000	22,000	0.00%	0			-
				<i>Mechanical contracts</i>										
4230	40	505	00	GHS - Maintenance of Equipment		30,000	22,758	22,000	22,000	0.00%	0	-	-	-
				<i>Mechanical contracts</i>										
4230 Total						203,400	174,328	199,400	199,400	0.00%	0	-	-	-
														-
4240	50	0110	00	Motor Vehicles		12,000	12,646	12,000	12,000	0.00%	0	-	-	-
				<i>Vehicle maintenance</i>										
4240 Total						12,000	12,646	12,000	12,000	0.00%	0	-	-	-
4300	40	25	00	NGE-Extraordinary Maintenance		0	0	0	7,000	0.00%	7,000	-	-	-
				<i>Unused line</i>										
4300	40	50	00	SGE-Extraordinary Maintenance		0	0	0	12,000	0.00%	12,000	-	-	-
				<i>Unused line</i>										
4300	40	110	00	District - Extraordinary Maintenance		0	0	0	11,000	0.00%	11,000	-	-	-
				<i>Unused line</i>										
4300	40	200	00	Millbury St. Sch - Extraordinary Maintenance		0	0	0	0	0.00%	0	-	-	-
				<i>Unused line</i>										
4300	40	300	00	North St. Sch.-Extraordinary Maintenance		0	12,000	0	10,000	0.00%	10,000	-	-	-
				<i>Unused line</i>										
4300	40	305	00	GMS - Extraordinary Maintenance		0	0	0	0	0.00%	0			-
				<i>Unused line</i>										
4300	40	505	00	GHS - Extraordinary Maintenance		0	0	0	0	0.00%	0	-	-	-
				<i>Unused line</i>										
4300 Total						0	12,000	0	40,000	0.00%	40,000	-	-	-
4000 - Maintenance						2,705,920	2,741,383	2,631,295	2,756,684	4.77%	125,389	24.60	24.60	-
5150	10	110	00	Retirement-SLBB		45,000	47,011	45,000	48,000	6.67%	3,000	-	-	-
				<i>Teacher retirement payout per contract, estimating 3 retirements in FY19</i>										
5150 Total						45,000	47,011	45,000	48,000	6.67%	3,000	-	-	-

FC	OB	LOC	DP	Description		FY18	FY18	FY19	FY20	% Change	\$ Difference	FY19	FY20	DIFF
						APPROVED	Actual	APPROVED	Prelim. Budget	FY19-FY20	FY19-FY20	FTE	FTE	FTE
						Operating Budget	Expenditures	Operating Budget	as of Feb 2019					
						as of Jun 2018		as of Nov 2018						
5200	40	0110	00	Insurance-Athletic		4,120	3,500	4,120	4,000	-2.91%	-120	-	-	-
				<i>Student athletic accident insurance annual premium</i>										
5200 Total						4,120	3,500	4,120	4,000	-2.91%	-120	-	-	-
5500	40	110	90	Medicaid Claims Processing		0	0	0	0	0.00%	0	-	-	-
5500 Total												-	-	-
5000 - Insurance						49,120	50,511	49,120	52,000	5.86%	2,880	-	-	-
6200	40	0110	00	Civic Activities		26,500	18,977	26,500	26,500	0.00%	0	-	-	-
				<i>Interpreting services and translation for hearing impaired parents and non-English speaking parents/guardians</i>										
6200 Total						26,500	18,977	26,500	26,500	0.00%	0	-	-	-
6900	40	110	90	Transport/Non-Public Schools								-	-	-
6900 Total						0	0	0	0	0	0	-	-	-
6000 - Community Services						26,500	18,977	26,500	26,500	0.00%	0	-	-	-
7500	40	0110	00	Lease Maintenance-Truck		0	0	0	0	0.00%	0	-	-	-
7500 Total						0	0	0	0	0.00%	0	-	-	-
7000 - Lease						0	0	0	0	0.00%	0	-	-	-
9100	80	0110	00	Tuition-Occup. Day		17,500	0	18,076	18,671	3.29%	595	-	-	-
				<i>Tuition to Norfolk Ag. School for students within Grafton</i>										
9100	80	0110	90	SPED-MA Public School Tuition		36,151	41,900	0	0	0.00%	0	-	-	-
				<i>Tuition for special education students attending public special education programs</i>										
9100 Total						53,651	41,900	18,076	18,671	3.29%	595	-	-	-
9300	80	0110	90	SPED-Private School Tuition**		733,690	789,635	865,296	865,442	0.02%	146	-	-	-
				<i>Tuition for special education students attending private special education programs</i>										
9300 Total						733,690	789,635	865,296	865,442	0.02%	146	-	-	-
9400	80	0110	90	SPED-Collaborative		444,915	345,881	378,523	292,696	-22.67%	-85,827	-	-	-
				<i>Tuition for special education students attending collaborative special education programs</i>										
9400 Total						444,915	345,881	378,523	292,696	-22.67%	-85,827	-	-	-
9000 - Special Education						1,232,256	1,177,417	1,261,895	1,176,809	-6.74%	-85,086	-	-	-
Grand Total						33,261,500	33,333,865	35,006,960	36,582,273	4.50%	1,575,313	487.35	504.10	16.75

Federal and State Entitlement Grants

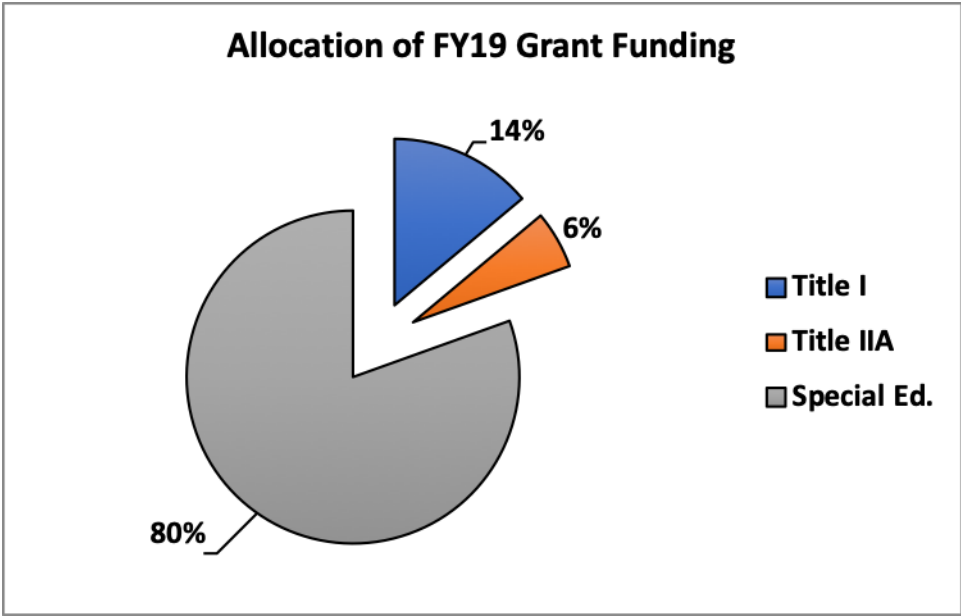
Federal and state entitlement grants are an important source of funding for our school operations. Entitlement grants are established and allocated at the state and federal level. Entitlement grants are noncompetitive and are awarded automatically on the basis of defined formulas that differ by grant. Grant allotments are typically announced in the late spring. This report will show the amount of funding we are receiving for Fiscal Year 2019 and provide comparisons to past years.

While relatively small in comparison to the appropriated school department budget, state and federal grants provide valuable resources for a wide variety of student supports and staff development.

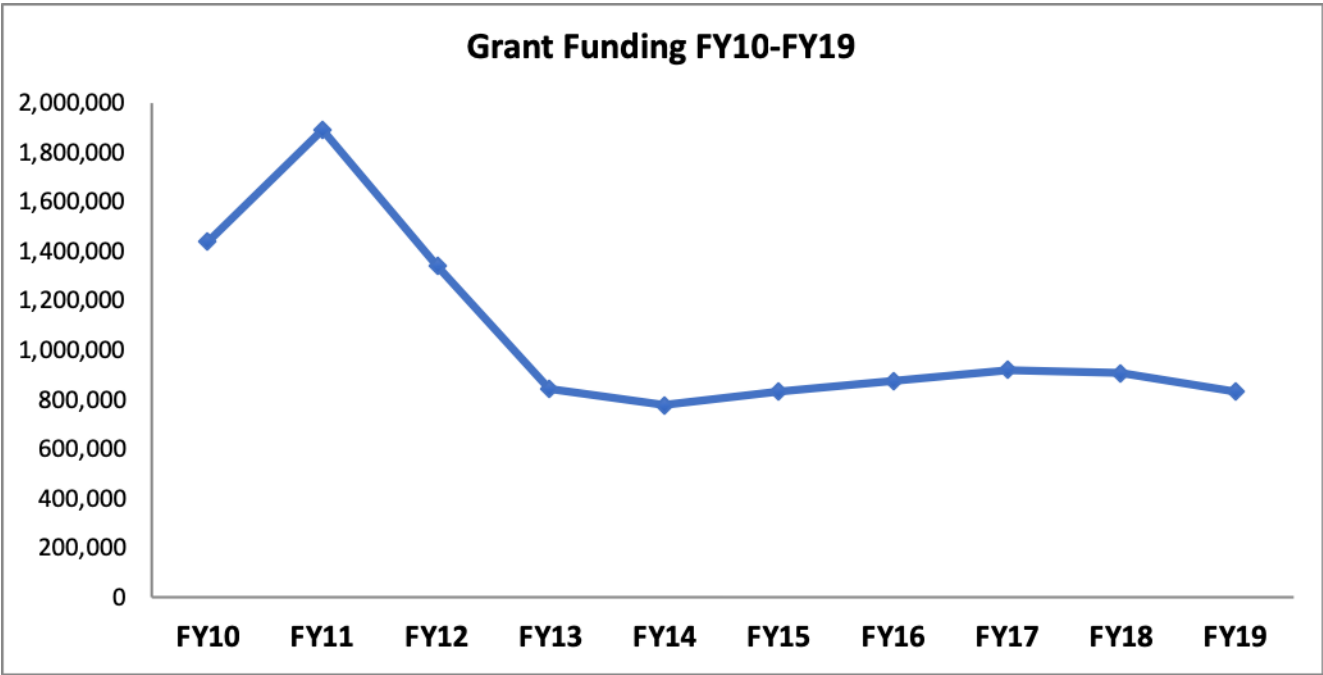
Federal and State Entitlement Grants

Grant	Description
(Title IIA) Teacher Quality Grant	Federal funding for professional development of teachers. Title IIA monies are used for conferences, presenters, consultants, professional organization memberships, books and materials for teacher learning, and internal support of teacher development (workshops, mentoring, teacher leadership stipends, funds for substitutes to cover for teachers during training, etc.).
Special Education Entitlement Grant	Federal funding to assist with the costs of educating students with disabilities
(Title I) Supplemental Education for Disadvantaged Children	Federal funding to provide academic support to children in schools that qualify for assistance due to their socioeconomic status as measured by the rate of participation in the subsidized lunch program.
Special Education Program Improvement Grant	Federal funding to provide professional development in order to increase the effectiveness of the district's special education program. This grant program was funded for FY12 after being discontinued for two years.

The chart below illustrates the allocation of State and Federal Entitlement Grant Funds to the Grafton Public Schools by grant area in FY18. Total State and federal Entitlement Grant Funding = \$906,735.



The chart below illustrates the amount of grant funding provided to the Grafton Public Schools from FY10-FY19



Entitlement and Stimulus Grant History FY15–FY19

Grant	FY15	FY16	FY17	FY18	FY19
Teacher Quality Grant (Title IIA)	\$39,823	\$40,197	\$38,977	\$55,101	45,484
Special Education Entitlement Grant	\$583,231	\$593,079	\$624,378	\$636,012	\$654,043
Title I	\$185,913	\$209,649	\$223,981	\$209,839	\$113,181
Special Education Program Improvement Grant	\$22,981	\$24,889	\$24,889	\$0	\$15,174*
Total	\$831,948	\$870,814	\$912,225	\$906, 735	\$828,338

- Titled *Student Support and Academic Achievement* in FY19

	Revolving Accounts July 1, 2019 - June 30, 2020	Revenue	Expense	Increase / Decrease		Beginning Balance	Revenue	Salaries	Expenses	Ending Balance
222	Bus Fees	\$140,000	\$140,000	\$0		\$89,985	\$140,000	\$0	\$140,000	\$89,985
223	Parking Fees	\$25,000	\$20,600	\$4,400		\$9,084	\$25,000	\$20,000	\$600	\$13,484
320	Adult Education	\$8,000	\$5,000	\$3,000		\$20,690	\$8,000	\$5,000	\$0	\$23,690
321	Use of School Facilities	\$80,000	\$80,000	\$0		\$22,096	\$80,000	\$40,000	\$40,000	\$22,096
322	Athletics	\$40,000	\$30,000	\$10,000		\$56,690	\$40,000	\$15,000	\$15,000	\$66,690
324	Special Education Tuition/Services	\$179,000	\$156,000	\$23,000		\$45,919	\$179,000	\$156,000	\$0	\$68,919
326	Staff Development	\$5,000	\$4,000	\$1,000		\$12,130	\$5,000	\$0	\$4,000	\$13,130
327	Preschool Fees	\$185,000	\$188,000	-\$3,000		\$103,763	\$185,000	\$188,000	\$0	\$100,763
361	Gifts	\$10,000	\$10,000	\$0		\$25,202	\$10,000	\$0	\$10,000	\$25,202
397	Lost Books	\$200	\$1,000	-\$800		\$8,891	\$200	\$0	\$1,000	\$8,091
538	J Pington Gift	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
668	School Choice	\$522,556	\$512,000	\$10,556		\$282,845	\$522,556	\$287,000	\$225,000	\$293,401
681	Technology Replacement	\$5,000	\$5,000	\$0		\$9,497	\$5,000	\$0	\$5,000	\$9,497
901	Circuit Breaker	\$800,000	\$1,166,086	-\$366,086		\$592,299	\$800,000	\$0	\$1,166,086	\$226,213
964	Transportation Revolver	\$40,000	\$40,000	\$0		\$19,052	\$40,000	\$0	\$40,000	\$19,052

Transportation Bus Fees (Acct 222)
Financial Analysis FY16-FY20

Fiscal Year	Revenue	Expense	Increase / Decrease	Beginning Balance	Revenue	Salaries	Expenses	Ending Balance
2015-2016	\$212,600	\$158,204	\$54,397	\$92,877	\$212,600		\$158,204	\$147,274
2016-2017	\$91,670	\$135,557	-\$43,887	\$147,274	\$91,670		\$135,557	\$103,571
2017-2018	\$211,365	\$166,490	\$44,875	\$103,571	\$211,365		\$166,490	\$148,445
2018-2019	\$140,000	\$198,460	-\$58,460	\$148,445	\$140,000		\$198,460	\$89,985
2019-2020	\$140,000	\$140,000	\$0	\$89,985	\$140,000		\$140,000	\$89,985

Summary: Fees are charged to all students taking the regular education bus transportation in grades 7-12. The state mandates that school district transport students from grades K-6 who lives more than 2 miles from school. If schools elect to transport students inside 2 miles and in grades 7-12, the district is allowed to charge a fee. This account covers 12% of the cost of regular bus transportation.

Revenue Detail: Revenue is derived from fees charged for bus transportation. The fees are \$200 per student with a family cap of \$400. The revenue splits across two fiscal years because parents pay for the upcoming school year from May through the start of school. In FY19, we have 819 riders. Grafton has 4 tiers of busing with 17 buses used daily at a cost of \$369 per day. The average revenue per year is expected to be \$140,000 and depends what time of year the payments come in. For the 2017-2018 school year, we had 847 bus passes distributed with a total revenue of \$143,123. Overall, we average \$170 per child after factoring in free/reduced students and families who meet the family cap.

Planned Spending Detail: In FY20, regular education busing will cost approximately \$1,280,000 for 17 buses and this account is planned approximately \$140,000 of that cost.

High School Parking Fees (Acct 223)

Financial Analysis FY16-FY20

Fiscal Year	Revenue	Expense	Increase / Decrease	Beginning Balance	Revenue	Salaries	Expenses	Ending Balance
2015-2016	\$20,800	\$20,026	\$774	\$51,814	\$20,800	\$19,467	\$559	\$52,588
2016-2017	\$23,630	\$79,953	-\$56,323	\$52,588	\$23,630	\$21,139	\$58,814	-\$3,735
2017-2018	\$25,200	\$16,780	\$8,420	-\$3,735	\$25,200	\$16,214	\$566	\$4,684
2018-2019	\$25,000	\$20,600	\$4,400	\$4,684	\$25,000	\$20,000	\$600	\$9,084
2019-2020	\$25,000	\$20,600	\$4,400	\$9,084	\$25,000	\$20,000	\$600	\$13,484

Summary: Fees are charged for students to park in the GHS parking lot. The fees are \$200 per student with a maximum of \$400 family cap for the parking fees and bus fees combined.

Revenue Detail: Revenue is derived from fees charged for parking. The fees are \$200 per vehicle. In FY20, we anticipate 150 parking passes will be issued yielding \$25,000 in revenue.

Planned Spending Detail: In FY17, we purchased a truck with a plow from this account. In FY18-20, we plan to use this fund to offset part of one of our maintenance staff's salary.

Adult Ed (320) Financial Analysis FY16- FY20									
Fiscal Year	Revenue	Expense	Increase / Decrease		Beginning Balance	Revenue	Salaries	Expenses	Ending Balance
2015-2016	\$6,650	\$4,950	\$1,700		\$9,714	\$6,650	\$3,340	\$1,610	\$11,414
2016-2017	\$8,980	\$4,264	\$4,716		\$11,414	\$8,980	\$4,264	\$0	\$16,130
2017-2018	\$6,300	\$4,740	\$1,560		\$16,130	\$6,300	\$4,740	\$0	\$17,690
2018-2019	\$8,000	\$5,000	\$3,000		\$17,690	\$8,000	\$5,000	\$0	\$20,690
2019-2020	\$8,000	\$5,000	\$3,000		\$20,690	\$8,000	\$5,000	\$0	\$23,690
Summary: This account was set up to take in revenue from classes and pay out expenses from those classes.									
Revenue Detail: The revenue is mostly from knitting and driver's education classes.									
Planned Spending Detail: The expenses are primarily to pay the teachers for their time. Occasionally, classes are taught on non-school days and custodial expenses need to be covered by this account.									

Use of School Facilities (Acct 321) Financial Analysis FY16-FY20									
Fiscal Year	Revenue	Expense	Increase / Decrease		Beginning Balance	Revenue	Salaries	Expenses	Ending Balance
2015-2016	\$62,274	\$46,100	\$16,174		\$52,949	\$62,274	\$28,935	\$17,165	\$69,123
2016-2017	\$57,940	\$89,243	-\$31,302		\$69,123	\$57,940	\$30,000	\$59,243	\$37,821
2017-2018	\$63,501	\$79,226	-\$15,725		\$37,821	\$63,501	\$43,708	\$35,518	\$22,096
2018-2019	\$80,000	\$80,000	\$0		\$22,096	\$80,000	\$40,000	\$40,000	\$22,096
2109-2020	\$80,000	\$80,000	\$0		\$22,096	\$80,000	\$40,000	\$40,000	\$22,096
Summary: This account takes in fees for the use of our schools and our fields.									
Revenue Detail: We charge hourly rates for the use of our schools and fields. Our highest use areas are the high school auditorium, gym, and fields. There are additional fees for custodians on the nights and weekends, and other fees depending on the area being used.									
Planned Spending Detail: Expenditures in this account pay for custodial hours and the upkeep of our facilities and fields.									

Athletic Programs (322) Financial Analysis FY16- FY20									
Fiscal Year	Revenue	Expense	Increase / Decrease		Beginning Balance	Revenue	Salaries	Expenses	Ending Balance
2015-2016	\$37,988	\$42,347	-\$4,359		\$10,671	\$37,988	\$28,363	\$13,984	\$6,312
2016-2017	\$65,631	\$29,684	\$35,948		\$6,312	\$65,631	\$0	\$29,684	\$42,260
2017-2018	\$43,547	\$39,117	\$4,431		\$42,260	\$43,547	\$22,230	\$16,887	\$46,690
2018-2019	\$40,000	\$30,000	\$10,000		\$46,690	\$40,000	\$15,000	\$15,000	\$56,690
2019-2020	\$40,000	\$30,000	\$10,000		\$56,690	\$40,000	\$15,000	\$15,000	\$66,690
Summary: This account is set up to take in revenue from game receipts.									
Revenue Detail: Revenue is derived primarily from game receipts for several sports. There are no athletic fees charged to student athletes.									
Planned Spending Detail: Spending is primarily to pay the expenses related to the games in which we take in fees.									

Special Education Tuition/Services (Acct
324) Financial Analysis FY16-FY20

Fiscal Year	Revenue	Expense	Increase / Decrease	Beginning Balance	Revenue	Salaries	Expenses	Ending Balance
2015-2016	\$26,627	\$101,826	-\$75,199	\$117,352	\$26,627	\$0	\$101,826	\$42,152
2016-2017	\$3,381	\$14,206	-\$10,825	\$42,152	\$3,381	\$0	\$14,206	\$31,328
2017-2018	\$110,314	\$106,723	\$3,592	\$31,328	\$110,314	\$106,038	\$685	\$34,919
2018-2019	\$176,000	\$165,000	\$11,000	\$34,919	\$176,000	\$165,000	\$0	\$45,919
2019-2020	\$179,000	\$156,000	\$23,000	\$45,919	\$179,000	\$156,000	\$0	\$68,919

Summary: This account was set up to receive payments related to special education tuition and special ed services. In FY19, we have three students being tuitioned-in and we expect to have the same three students in FY20.

Revenue Detail: In past years we have had students attend special education programs in Grafton and their home districts pay tuition. Also, we have had our employees providing services at other local school districts and we charge for their time. In FY19, and projected in FY20, the revenue will come from three tuitioned-in students.

Planned Spending Detail: This account is used in FY19 to pay for 2.0 aides, .8 nurse, and 1.0 behavior support coordinator working with these students. In FY20, we are budgeting for 2.0 aides, .4 nurse, and 1.0 behavior support coordinator. The nurse and behavior support coordinator work with other Grafton students and would need to still be funded even if we no longer had any tuition-in students. For this reason, we are budgeting to not spend all revenue.

Staff Development (326) Financial Analysis FY16- FY20									
Fiscal Year	Revenue	Expense	Increase / Decrease		Beginning Balance	Revenue	Salaries	Expenses	Ending Balance
2015-2016	\$5,499	\$3,855	\$1,644		\$9,079	\$5,499	\$0	\$3,855	\$10,723
2016-2017	\$5,959	\$4,553	\$1,406		\$10,723	\$5,959	\$0	\$4,553	\$12,129
2017-2018	-\$680	\$318	-\$998		\$12,129	-\$680	\$0	\$318	\$11,130
2018-2019	\$5,000	\$4,000	\$1,000		\$11,130	\$5,000	\$0	\$4,000	\$12,130
2019-2020	\$5,000	\$4,000	\$1,000		\$12,130	\$5,000	\$0	\$4,000	\$13,130
Summary: This account was set up to receive funds related to staff development.									
Revenue Detail: We receive miscellaneous revenue related to staff development.									
Planned Spending Detail: Expenses are related to staff development.									

Early Childhood/Preschool (Acct 327)
Financial Analysis FY16-FY20

Fiscal Year	Revenue	Expense	Increase / Decrease	Beginning Balance	Revenue	Salaries	Expenses	Ending Balance
2015-2016	\$172,470	\$153,336	\$19,134	\$82,309	\$172,470	\$152,520	\$816	\$101,443
2016-2017	\$164,439	\$167,925	-\$3,486	\$101,443	\$164,439	\$167,925	\$0	\$97,956
2017-2018	\$207,007	\$201,200	\$5,807	\$97,956	\$207,007	\$200,725	\$475	\$103,763
2018-2019	\$185,000	\$185,000	\$0	\$103,763	\$185,000	\$185,000	\$0	\$103,763
2019-2020	\$185,000	\$188,000	-\$3,000	\$103,763	\$185,000	\$188,000	\$0	\$100,763

Summary: Preschool is required for students with special education IEPs when they turn three. Grafton runs an integrated preschool which is governed by MA state law with a standard model of fifteen students per class. The integrated preschool model usually has a target of fifteen students with seven special needs students and eight typical students. The typical students are meant to provide model behavior for the special education students and they pay tuition which provides partial funding for preschool.

Revenue Detail: Revenue is derived from fees charged to typical students who enroll in our preschool. The district charges \$2,500 per year for a half-day preschool class and \$6,000 per year for full day preschool. We have a monthly payment option and a \$250 discount for choosing the one-time payment option.

Planned Spending Detail: This account is typically just spent on salaries. In FY19, 2.0 preschool teachers and 1.0 instructional assistants will be paid out of this account. The same salaries are planned for FY20.

Gifts (Acct 321) Financial Analysis FY16- FY20									
Fiscal Year	Revenue	Expense	Increase / Decrease		Beginning Balance	Revenue	Salaries	Expenses	Ending Balance
2015-2016	\$20,852	\$14,485	\$6,368		\$26,105	\$20,852		\$14,485	\$32,472
2016-2017	\$5,252	\$12,050	-\$6,798		\$32,472	\$5,252		\$12,050	\$25,674
2017-2018	\$10,695	\$11,167	-\$472		\$25,674	\$10,695		\$11,167	\$25,202
2018-2019	\$10,000	\$10,000	\$0		\$25,202	\$10,000		\$10,000	\$25,202
2019-2020	\$10,000	\$10,000	\$0		\$25,202	\$10,000		\$10,000	\$25,202
Summary: The district and schools receive donations and gifts from many sources.									
Revenue Detail: The district and schools receive donations and gifts from many sources. As of FY19, we have been receiving donations to help low-income families pay for lunch and those funds are kept in this account.									
Planned Spending Detail: Some donations and gifts are made for certain purposes and the funds are spent for those purposes.									

Lost Books (Acct 397) Financial Analysis FY16- FY20									
Fiscal Year	Revenue	Expense	Increase / Decrease		Beginning Balance	Revenue	Salaries	Expenses	Ending Balance
2015-2016	\$514	\$168	\$346		\$16,688	\$514		\$168	\$17,034
2016-2017	\$270	\$7,621	-\$7,352		\$17,034	\$270		\$7,621	\$9,682
2017-2018	\$190	\$181	\$9		\$9,682	\$190		\$181	\$9,691
2018-2019	\$200	\$1,000	-\$800		\$9,691	\$200		\$1,000	\$8,891
2019-2020	\$200	\$1,000	-\$800		\$8,891	\$200		\$1,000	\$8,091
Summary: Students are charged a fee if they lose a book.									
Revenue Detail: Fees are collected from students who lose their book.									
Planned Spending Detail: Funds are spent on purchasing new and replacement books									

J Pington Gift (Acct 538) Financial Analysis FY16- FY20								
Fiscal Year	Revenue	Expense	Increase / Decrease		Beginning Balance	Revenue	Salaries	Ending Balance
2015-2016	\$0	\$0	\$0		\$1,565	\$0		\$1,565
2016-2017	\$0	\$0	\$0		\$1,565	\$0		\$1,565
2017-2018	\$0	\$0	\$0		\$1,565	\$0		\$1,565
2018-2019	\$0	\$1,565	-\$1,565		\$1,565	\$0	\$1,565	\$0
2019-2020	\$0	\$0	\$0		\$0	\$0		\$0
Summary: This gift was given in memory of a former Grafton student.								
Revenue Detail: The gift was made many years ago.								
Planned Spending Detail: This student had special education services while attending Grafton and the money is to be spent on an expense related to special education.								

School Technology Replacement (Acct
681) Financial Analysis FY16-FY20

Fiscal Year	Revenue	Expense	Increase / Decrease	Beginning Balance	Revenue	Salaries	Expenses	Ending Balance
2015-2016	\$1,691	\$36,173	-\$34,482	\$37,369	\$1,691		\$36,173	\$2,887
2016-2017	\$43,219	\$34,913	\$8,306	\$2,887	\$43,219		\$34,913	\$11,193
2017-2018	\$45,750	\$47,446	-\$1,696	\$11,193	\$45,750		\$47,446	\$9,497
2018-2019	\$5,000	\$5,000	\$0	\$9,497	\$5,000		\$5,000	\$9,497
2019-2020	\$5,000	\$5,000	\$0	\$9,497	\$5,000		\$5,000	\$9,497

Summary: This account was set up to take in revenue related to technology.

Revenue Detail: In FY15 when the account was setup, the district sold used iPads and used the funds to pay for part of a lease payment on new iPads. In FY17 and FY18, the account was used as a temporary holding account when we purchased new copiers and the new vendor sent us a check to payoff the previous vendor. In future years, the district may again sell used iPads as they near the end of their life.

Planned Spending Detail: We anticipate expenditures to be related to repairing iPads and/or purchasing new devices.

Circuit Breaker (Acct 901)
Financial Analysis FY16-FY20

Fiscal Year	C.B. Revenue	C. B. Expenses	Increase / Decrease	Beginning Balance	Pr Year Rev	C.B. Revenue	C. B. Expenses	Ending Balance	Gen Fund Tuition Expenses	Total Tuition Expenses	Total Tuition %
FY14	\$307,903	\$364,495	-\$56,592	\$238,908	\$103,284	\$230,925	\$364,495	\$208,622	\$818,009	\$1,182,503	
FY15	\$346,831	\$280,557	\$66,274	\$208,622	\$76,978	\$248,721	\$280,557	\$253,764	\$783,378	\$1,063,935	-10%
FY16	\$341,531	\$348,224	-\$6,693	\$253,764	\$98,110	\$341,531	\$348,224	\$345,181	\$857,995	\$1,206,219	13%
FY17*	\$695,322	\$662,285	\$33,037	\$345,181		\$695,322	\$662,285	\$378,218	\$941,023	\$1,603,308	33%
FY18	\$717,557	\$495,415	\$222,142	\$378,218		\$717,557	\$495,415	\$600,360	\$1,169,800	\$1,665,215	4%
FY19**	\$691,939	\$700,000	-\$8,061	\$600,360		\$691,939	\$700,000	\$592,299	\$1,261,895	\$1,961,895	18%
FY20**	\$800,000	\$1,166,086	-\$366,086	\$592,299		\$800,000	\$1,166,086	\$226,213	\$1,176,809	\$2,342,895	19%

*FY17 Revenue included Extraordinary Relief of \$310,832

** FY19 Circuit Breaker expenses and FY19/FY20 revenue and expenses are best estimates as of Dec 2018

Summary: Funds are used to offset out-of-district tuitions. Current year revenue is reimbursement for the previous year's expenses. Districts must spend the current year revenue before then end of the next fiscal year. Our budgeting goal is to leave \$300,000 or more in the ending balance to cover unforeseen tuition expenses the following year. Over the last few years, our revenue and expenses have increased in this fund. In an effort to have no increase in the general fund for tuitions in the FY20 budget, we are budgeting the full tuition increase in this fund.

Revenue Detail: Revenue is determined by submitting a Circuit Breaker claim which includes special education costs that are above four times the state average per pupil cost. The state had typically reimbursed between 70-75% of those costs, but in FY19 and FY20 we are assuming 70%.

Planned Spending Detail: All funds are spent only on out-of-district tuitions. Funds can only be spent on services that are claimed in the Circuit Breaker claim. The FY20 budget is going to use extra circuit breaker as a one-time budget offset to limit reductions.

Transportation Revolver (Acct 964) Financial Analysis FY16-FY20								
Fiscal Year	Revenue	Expense	Increase / Decrease	Beginning Balance	Revenue	Salaries	Expenses	Ending Balance
2015-2016	\$30,281	\$19,074	\$11,207	\$20,936	\$30,281		\$19,074	\$32,143
2016-2017	\$24,578	\$54,329	-\$29,751	\$32,143	\$24,578		\$54,329	\$2,391
2017-2018	\$56,439	\$39,779	\$16,661	\$2,391	\$56,439		\$39,779	\$19,052
2018-2019	\$40,000	\$40,000	\$0	\$19,052	\$40,000		\$40,000	\$19,052
2019-2020	\$40,000	\$40,000	\$0	\$19,052	\$40,000		\$40,000	\$19,052
Summary: This account was set up to take in reimbursements from the state and other school districts for transportation costs related to special education transportation when multiple entities are financially responsible.								
Revenue Detail: Primarily this revenue is for reimbursement from other district for their share of the transportation costs for a student who has parents in more than one district. The two districts share the cost.								
Planned Spending Detail: The expenditures in this account are to pay the cost of the transportation that we will get reimbursed for.								

School Choice (Acct 668)
Financial Analysis FY16-FY20

Fiscal Year	Revenue	Expense	Increase / Decrease	Beginning Balance	Revenue	Salaries	Expenses	Ending Balance
2015-2016	\$286,180	\$218,457	\$67,723	\$242,521	\$286,180	\$168,033	\$50,425	\$310,244
2016-2017	\$383,144	\$390,944	-\$7,800	\$310,244	\$383,144	\$244,190	\$146,754	\$302,443
2017-2018	\$409,946	\$437,101	-\$27,155	\$302,443	\$409,946	\$326,370	\$110,731	\$275,289
2018-2019	\$522,556	\$515,000	\$7,556	\$275,289	\$522,556	\$365,000	\$150,000	\$282,845
2019-2020	\$522,556	\$512,000	\$10,556	\$282,845	\$522,556	\$287,000	\$225,000	\$293,401

Summary: Grafton elected to start accepting school choice in FY14. School Choice revenue can be used for any purpose related to the operations of the school district. It is recommended to limit use for salaries to approximately 50% of expected revenue and the rest to be used for one-time expenses like technology, classroom supplies, and other district needs.

Revenue Detail: The district allows students to choice in to grades K-12. The district receives \$5,000 per pupil if they attend the full year and an additional reimbursement if the students require special education services. With the additional money, the district receive approx. \$6,000 per pupil and in FY19 there are 89 school choice students.

Planned Spending Detail: In FY19, the district has .5 GMS assistant principal, 1.0 data coordinator, 1.0 technology integration specialist, .8 tech support specialist, and 4.0 instructional assistants paid out of school choice at an estimated cost of \$345,000. The district expects to spend approx \$100,000 on expense which will approximately \$33,000 for a partial iPad lease payment and unexpected costs that come up throughout the school year. In FY20, we are budgeting for .5 GMS AP, 1.0 data coordinator, 1.0 technology integration, and .8 tech support. For expenses, we are budgeting for \$140,000 toward the apple lease payment, \$51,000 for replacement of two GHS computer labs, and unexpected costs that come up throughout the school year.

School Rental Financial Analysis FY16- FY20									
Fiscal Year	Revenue	Expense	Increase / Decrease		Beginning Balance	Revenue	Salaries	Expenses	Ending Balance
2015-2016	\$0	\$0	\$0						
2016-2017	\$0	\$0	\$0						
2017-2018	\$0	\$0	\$0						
2018-2019	\$0	\$0	\$0						
2019-2020	\$20,000	\$20,000	\$0		\$0	\$20,000		\$20,000	\$0
Summary: This account was set up to take in revenue from payment for rental of surplus space in or on a school.									
Revenue Detail: In the spring of 2019, we expect that Solect Energy will have completed the installation of solar panels on the GHS roof. Based on the size of the array and the incentive programs of National Grid, we have agreed to a payment of \$20,000 per year for 20 years from Solect Energy to rent this space on the GHS roof.									
Planned Spending Detail: All revenue from this fund will be spent to offset our electricity costs.									

School Extended Services Financial Analysis FY16- FY20									
Fiscal Year	Revenue	Expense	Increase / Decrease		Beginning Balance	Revenue	Salaries	Expenses	Ending Balance
2015-2016	\$0	\$0	\$0						
2016-2017	\$0	\$0	\$0						
2017-2018	\$0	\$0	\$0						
2018-2019	\$0	\$0	\$0						
2019-2020	\$10,000	\$10,000	\$0		\$0	\$10,000	\$9,000	\$1,000	\$0
Summary: This account was set up to take in revenue from fees for summer enrichment programming.									
Revenue Detail: In the summer of 2019, we plan to offer summer enrichment programming to school age children for which we will charge fees. In the spring of 2019, we will plan the program and have a better idea of the revenue and expenses.									
Planned Spending Detail: All revenue from this fund will be spent to fund supplies and salary of staff running the programming.									

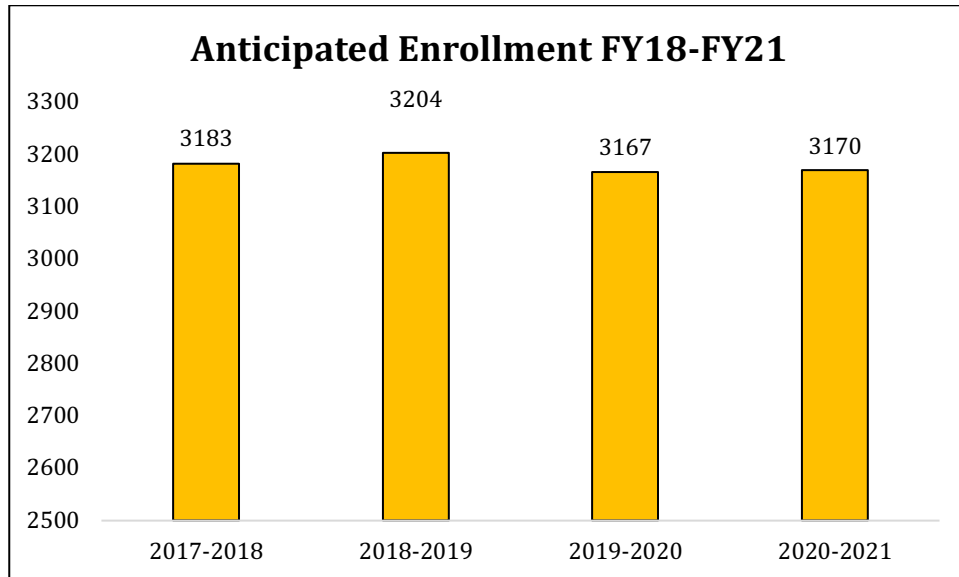


SCHOOL-BASED BUDGET OVERVIEW

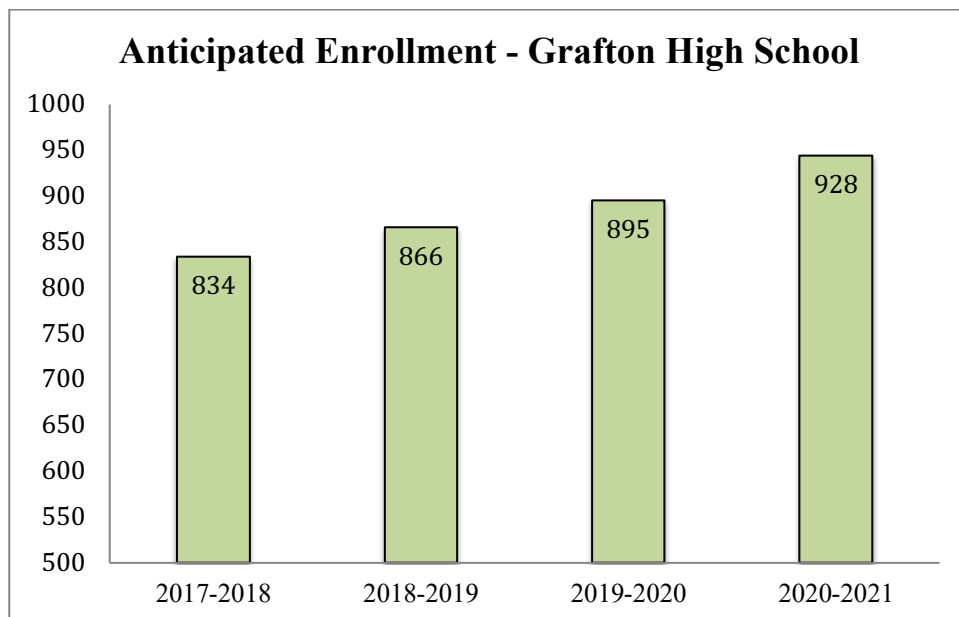
Enrollment

The school district contracted with the New England School Development Council (NESDEC) in 2016 to provide an in-depth enrollment projection for the future. This report takes into account a wide range of factors that will help define future enrollment and has significantly improved the district's ability to forecast enrollment.

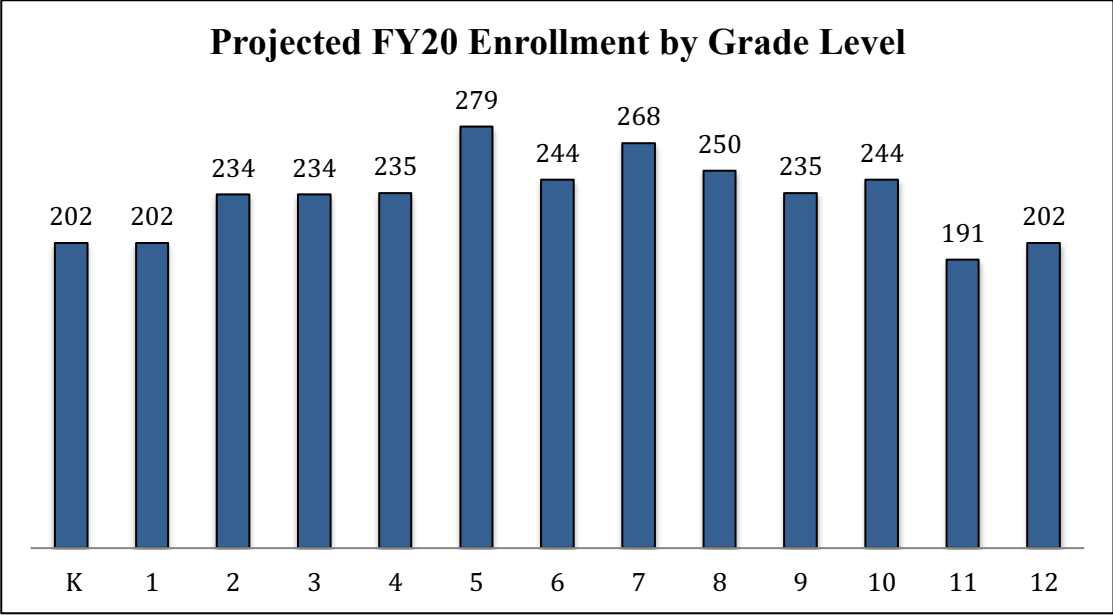
The enrollment projections show a fairly level enrollment level through 2025-2026 with a maximum enrollment of 3,262 (projected for FY22).



In FY19 we begin to see significant enrollment growth at the high school level. This reflects a number of our largest classes moving into the high school over the next three years. In FY19 we expect an increase of 75 students at the high school level.



While the Grafton Public School’s overall enrollment projections call for relative stability through 2025-2026 we will continue to see individual grade levels with a wide range of enrollment levels. Whenever possible the school department shifts staffing as needed to provide for adequate supports and beneficial class sizes as classes of various size move through the school district.



Enrollment by School and Grade Level FY18-FY20

2017-2018 Updated Enrollment (Updated 12-1-17)

	PreK	K	1	2	3	4	5	6	7	8	9	10	11	12	12+	Total
NGES	55	105	107													267
SGES	65	115	128													308
North Street				111	141	104	124	112								592
Millbury St.				120	133	134	143	128								658
GMS									257	267						524
High School											197	218	224	184	11	834
Total	120	220	235	231	274	238	267	240	257	267	197	218	224	184	11	3183

2018-2019 Current Enrollment (Updated 11-18)

	PreK	K	1	2	3	4	5	6	7	8	9	10	11	12	12+	Total
NGES	55	96	107													258
SGES	72	106	127													305
North Street				99	112	138	103	120								572
Millbury St.				135	123	141	141	148								688
GMS									250	265						515
High School											244	191	202	221	8	866
Total	127	202	234	234	235	279	244	268	250	265	244	191	202	221	8	3204

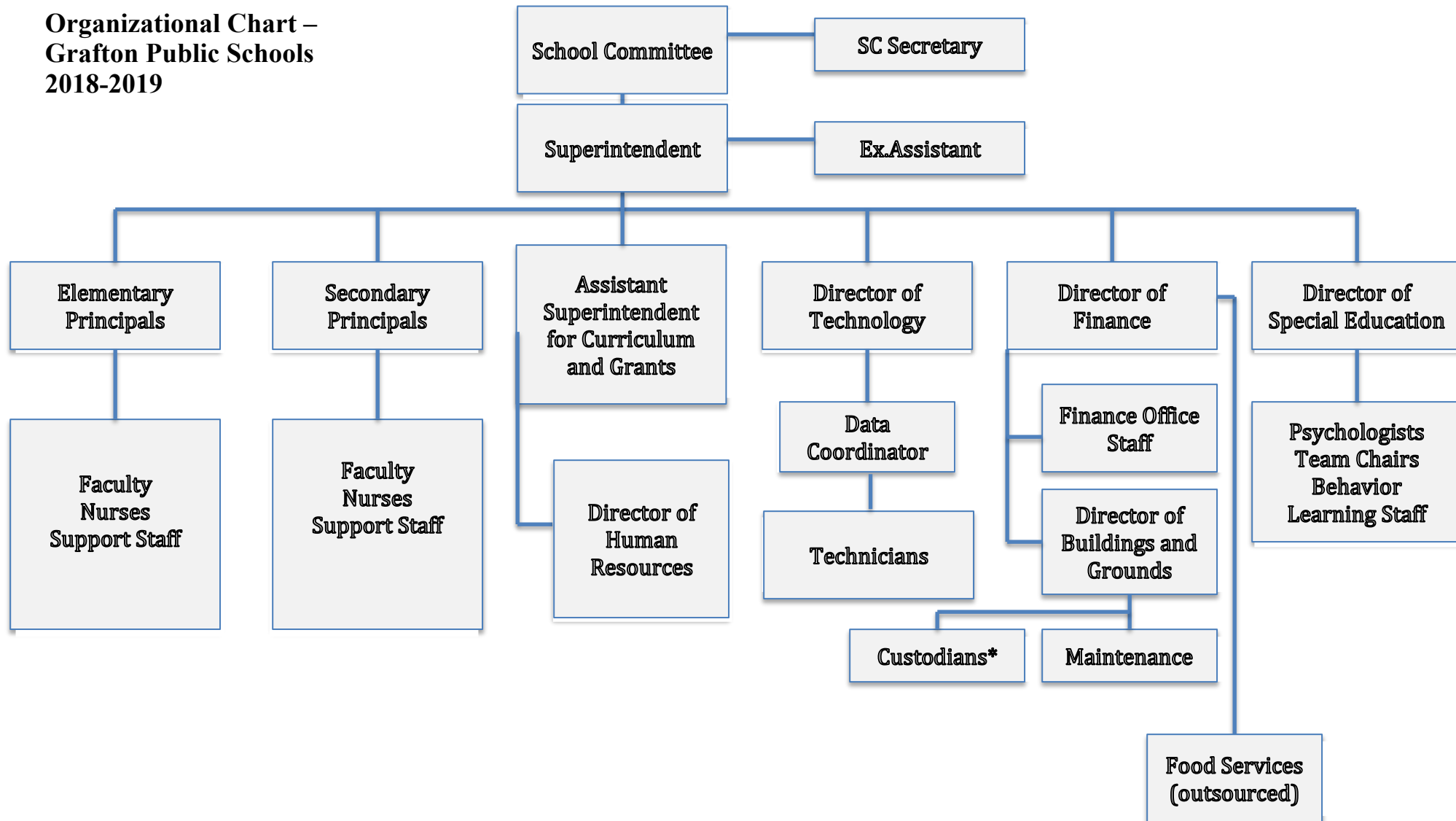
*Assuming 15 students attend voc/private in Grade 9

2019-2020 Projected Enrollment

	PreK	K	1	2	3	4	5	6	7	8	9	10	11	12	12+	Total
NGES	54	96	96													246
SGES	70	106	106													282
North Street				107	99	112	138	103								559
Millbury St.				127	135	123	141	141								667
GMS									268	250						518
High School											250	244	191	202	8	895
Total	124	202	202	234	234	235	279	244	268	250	250	244	191	202	8	3167

*Assuming 15 students attend voc/private in Grade 9

**Organizational Chart –
Grafton Public Schools
2018-2019**



*=Custodial supervision and evaluation are jointly shared between principals and the Director of Buildings and Grounds

FY19-FY20 School-Based Pay and FTE Detail								
FY19 \$ General Fund	FY19 \$ Grant/ Other	FY19 FTE Gen Fund	FY19 FTE Grant/ Other	District	FY20 \$ General Fund	FY20 \$ Grant/ Other	FY20 FTE Gen Fund	FY20 FTE Grant/ Other
\$180,063		1.0		Superintendent	\$181,863		1.0	
\$130,268		1.0		Assistant Superintendent	\$132,874		1.0	
\$111,427		1.0		Director Finance	\$113,655		1.0	
\$118,435		1.0		Director of Human Resources	\$120,804		1.0	
\$116,392		1.0		Director of Special Education	\$118,720		1.0	
\$1,800				School Committee Meeting Secretary	\$1,800			
\$243,502		5.0		Central Office Staff	\$250,161		5.0	
\$92,283		1.0		Placement Specialist	\$94,129		1.0	
\$84,365		1.0		Behavior Support Coordinator	\$85,648		1.0	
\$77,266		1.0		Teacher of the Visually Impaired	\$78,812		1.0	
\$3,090				Therapeutic - Cert.	\$3,090			
\$3,090				Therapeutic - Non. Cert.	\$3,090			
\$110,366		1.0		Director of Technology	\$113,699		1.0	
	\$98,665		1.0	Data Coordinator		\$99,923		1.0
\$48,343	\$37,344	1.0	1.0	Tech Support Specialist	\$54,150	\$50,857	1.0	1.0
\$46,675		1.0		Tech - Mobile Device Manager	\$47,609		1.0	
\$19,890	\$19,890	0.5	0.5	Tech - Audio Visual Specialist	\$26,520	\$26,520	0.5	0.5
\$0		0.0		Curriculum Coordinator	\$0		0.0	
\$2,000				Stipends - Dept Heads	\$2,000			
\$5,000				Reg Ed Tutoring	\$13,000			
\$13,000				Special Ed Tutoring	\$5,000			
\$4,855				ELL Tutor/Non. Cert.	\$4,855			
\$203,500				Summer School Staff	\$225,000			
\$69,000				Professional Development Expenses	\$69,000			
\$52,837				Long Term Subs	\$52,837			
\$14,900				Sub Nurses	\$14,900			
\$8,267				Activities	\$8,267			
\$43,000		1.0		Resource Officer	\$52,000		1.0	
\$78,030		1.0		Director of Buildings and Grounds	\$79,591		1.0	
\$43,014		1.0		District Custodian Sub	\$43,833		1.0	
\$7,000				Custodian Overtime and Subs	\$7,000			
\$128,284	\$20,667	2.6	0.4	Maintenance	\$130,826	\$21,075	2.6	0.4
\$20,000				Maint Sub & Overtime	\$20,000			
\$45,000				Teacher Retirement Benefit	\$48,000			
\$2,124,942	\$176,566	22.1	2.9		\$2,202,733	\$198,375	22.1	2.9



Grafton Middle School

22 Providence Road
Grafton, MA 01519

Mission Statement:

To prepare all students to be lifelong learners and responsible citizens.

Principal: Roseanne Kurposka

Assistant Principal: Tim Fauth

Quick Facts:

Grades: 7-8
Year Built: 1960
Square Footage: 50,000
Enrollment: 5
Attendance Rate: 96.5%

School Improvement Plan Goals:

- I. To ensure that curriculum is aligned and taught as written
- II. To incorporate instructional strategies that maximize student engagement and learning.
- III. To maintain and initiate programs which foster a safe school environment that is substance-free, tolerant, respectful and conducive to education.
- IV. To increase the level of active participation on the part of every family in the classroom and school community.

Enrollment and Class Size Information

	2017-2018		2018-2019	
Grade Level	Enrollment	Average Class Size	Enrollment	Average Class Size
7	259	22	251	21
8	266	22	266	22
Total	525		517	

FY19-FY20 School-Based Pay and FTE Detail								
FY19 \$ General Fund	FY19 \$ Grant/ Other	FY19 FTE Gen Fund	FY19 FTE Grant/ Other	Grafton Middle School	FY20 \$ General Fund	FY20 \$ Grant/ Other	FY20 FTE Gen Fund	FY20 FTE Grant/ Other
\$114,964		1.0		Principal	\$117,263		1.0	
\$48,646	\$55,138	0.5	0.5	Assistant Principal	\$49,619	\$56,241	0.5	0.5
\$57,557		1.6		Secretary	\$58,708		1.6	
\$77,444		1.0		Adjustment Counselor	\$61,468		1.0	
\$55,804		1.0		Psychologist	\$59,679		1.0	
\$41,427		0.5		Special Education Team Chair	\$42,256		0.5	
	\$13,260		0.2	Behavior Support Coordinator		\$13,525		0.2
\$81,338		1.0		Speech and Language Teacher	\$82,965		1.0	
\$57,558		1.0		Art Teacher	\$61,468		1.0	
\$10,864		0.2		Chorus Teacher	\$11,633		0.2	
\$84,608		1.0		Computer Teacher	\$58,709		1.0	
\$15,453		0.2		ELL Teacher	\$15,762		0.2	
\$384,993		5.0		English Teacher	\$395,452		5.0	
\$293,042		4.0		Foreign Language Teacher	\$311,729		4.0	
\$79,198		1.0		Health Teacher	\$85,724		1.0	
\$393,257		5.0		Math Teacher	\$386,356		5.0	
\$81,903		1.0		Music Teacher	\$83,541		1.0	
\$84,051		1.0		Physical Education Teacher	\$80,782		1.0	
\$39,599		0.5		Reading Specialist	\$40,391		0.5	
\$242,600		4.0		Science Teacher	\$264,005		4.0	
\$82,854		1.0		Science Teacher	\$84,511		1.0	
\$159,348		2.0		Social Studies	\$162,535		2.0	
\$184,267		3.0		Social Studies Teacher	\$193,471		3.0	
\$311,622		4.0		Special Education Teacher	\$317,854		4.0	
\$181,346		3.0		Special Education Teacher - Sub-Separate	\$192,137		3.0	
\$59,728		1.0		Technology Integration Specialist	\$60,923		1.0	
\$10,304				Stipends - Team Leaders	\$10,304			
\$8,000				Lane Changes	\$8,000			
\$50,000				Teacher Sub	\$50,000			
\$79,207		3.0		Behavior Learning Assistant	\$116,751		5.0	
\$285,744		14.8		Instructional Assistant	\$402,816		19.8	
\$19,231		1.0		Library Aide	\$18,496		1.0	
\$77,266		1.0		Nurse	\$78,812		1.0	
\$13,984				Athletic Coaches	\$13,984			
\$21,002				Activities	\$21,002			
\$153,510		3.5		Custodians	\$156,469		3.5	
\$4,000				Custodian Overtime and Subs	\$4,000			
\$3,945,722	\$68,398	67.8	0.7		\$4,159,577	\$69,766	74.8	0.7



Millbury Street Elementary School

105 Millbury Street
Grafton, MA 01519

Mission Statement:

The mission of the Grafton Public Schools is to prepare all students to be life-long learners and responsible citizens.

Principal: Joanne Stocklin

Assistant Principals: Mary Coakley

Quick Facts

Grades: 2-6
Year Built: 2002
Square Footage: 100,000
Enrollment: 692
Attendance Rate: 95.5%

School Improvement Plan Goals

- I. Implement a rich and interconnected curriculum through high-quality instruction that is differentiated, informed by evidence of student learning, collaborative, highly engaging, and focused on continual growth.
- II. Improve student achievement through data and ongoing assessments that will inform all aspects of decision-making: curriculum, instruction, and assessment practices
- III. Support student and faculty wellness through social and emotional programs and practices.
- IV. Continue to strengthen our school community by increasing the involvement of parents, neighbors, businesses and educational institutions.

Enrollment and Class Size Information				
	2017-2018		2018 - 2019	
Grade Level	Enrollment	Average Class Size	Enrollment	Average Class Size
Grade 2	122	20.3	136	22.7
Grade 3	133	22.2	124	20.7
Grade 4	135	22.5	145	24.2
Grade 5	144	24	142	23.7
Grade 6	129	21.5	145	24.2
Total	663	22.1	692	23.1

FY19-FY20 School-Based Pay and FTE Detail								
FY19 \$ General Fund	FY19 \$ Grant/ Other	FY19 FTE Gen Fund	FY19 FTE Grant/ Other	Millbury Street Elementary School	FY20 \$ General Fund	FY20 \$ Grant/ Other	FY20 FTE Gen Fund	FY20 FTE Grant/ Other
\$121,762		1.0		Principal	\$124,197		1.0	
\$95,687		1.0		Assistant Principal	\$97,601		1.0	
\$22,166		1.0		Clerk	\$22,610		1.0	
\$42,986		1.0		Secretary	\$43,819		1.0	
		0.0		Adjustment Counselor	\$27,500		0.5	
\$81,903		1.0		Special Education Team Chair	\$83,541		1.0	
\$85,559		1.0		Psychologist	\$90,030		1.0	
	\$39,780		0.6	Behavior Support Coordinator		\$43,576		0.6
\$185,550		2.2		Speech and Language Teacher	\$189,813		2.2	
\$101,467		1.4		Art Teacher	\$104,866		1.4	
\$82,763		1.4		Computer Teacher	\$88,281		1.4	
\$62,403		1.0		ELL Teacher	\$67,775		1.0	
\$481,194		6.0		Grade 2 Teacher	\$490,818		6.0	
\$442,730		6.0		Grade 3 Teacher	\$459,862		6.0	
\$469,780		6.0		Grade 4 Teacher	\$487,453		6.0	
\$451,439		6.0		Grade 5 Teacher	\$447,673		6.0	
\$457,461		6.0		Grade 6 Teacher	\$455,162		6.0	
\$62,968		1.0		Instrumental Music Teacher	\$66,987		1.0	
\$542				Math Specialist				
\$103,670		1.2		Music Teacher	\$105,744		1.2	
\$85,682		1.4		Physical Education Teacher	\$89,700		1.2	
\$143,962	\$40,669	1.8	0.5	Reading Specialist	\$149,714	\$41,483	1.8	0.5
\$767,801		11.5		Special Education Teacher	\$820,162		11.5	
\$51,613		1.0		Special Education Teacher - Sub-Separate	\$56,739		1.0	
\$7,360				Stipends - Grade Level Leaders	\$7,360			
\$8,000				Lane Changes	\$8,000			
\$70,000				Teacher Sub	\$70,000			
\$344,419		15.0		Behavior Learning Assistant	\$327,762		13.0	
\$339,664		17.5		Instructional Assistant	\$456,196		22.5	
\$30,019		1.4		Library Aide	\$30,620		1.4	
\$108,483		1.5		Nurse	\$112,032		1.5	
\$11,344				Activities	\$11,344			
\$153,510		3.5		Custodians	\$154,669		3.5	
\$4,000				Custodian Overtime and Subs	\$4,000			
\$5,477,891	\$80,449	98.8	1.1		\$5,752,029	\$85,058	102.1	1.1



North Grafton Elementary School

46 Waterville Street
North Grafton, MA 01536

Mission Statement: North Grafton Elementary is a responsive and developmentally appropriate early childhood community built through child-centered learning experiences that are engaging and interactive. While supporting academic, social, and emotional growth, we prepare young children to be independent and confident critical thinkers and problem solvers who can share their thinking. We value respect, collaboration and communication between home, school, and community.

Principal: Brenda L. Plante

Quick Facts:		School Improvement Plan Goals:	
Grades	PreK - Grade 1	To use data to support all students' learning by targeting instruction flexibly.	
Year Built	1958/1975 (addition)		
Square Footage			
Enrollment	283	To research and pilot/implement STEaM connections based on current mapped curricula.	
Attendance Rate		To implement Professional Learning Communities.	
Student Demographics		To create a parent resource that includes academic expectations at each grade level, community support, and resources within the school and town.	
Low Income:	9%		
Special Education:	16%		
English Language Learners:	.4%		
African American:	2%		
Asian:	7%		
Hispanic:	4%		
Native American:	.4%		
White:	88%		
Multi-Race, Non-Hispanic:	1%		

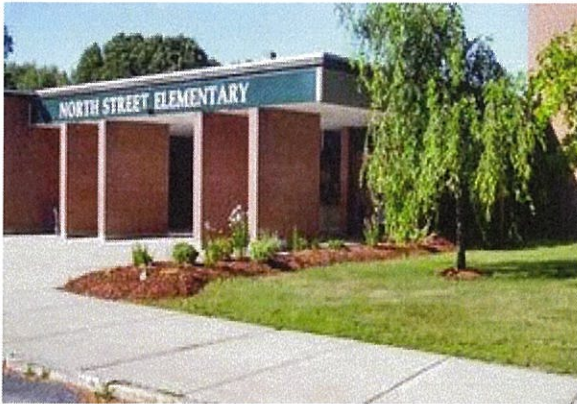
Faculty and Staff	
Total # of Teachers	27 /6 shared/ 3 part-time
% of Teachers Licensed in Teaching Assignment	100.0
Student/Teacher Ratio	PreK 13:1 Kindergarten 20:1 First Grade 22:1

Enrollment and Class Size Information		2014 - 2015	Projected 2015 - 2016	
Grade Level	Enrollment	Average Class Size	Enrollment	Average Class Size
PreK	53 59 with walk-ins	13	*60+	15
Kindergarten	122	20	*120	20
Grade 1	108	22	122	20
Total	283		302+	

*Possible need for additional PreK section.

*Possible continued need for six kindergarten classrooms.

FY19-FY20 School-Based Pay and FTE Detail								
FY19 \$ General Fund	FY19 \$ Grant/ Other	FY19 FTE Gen Fund	FY19 FTE Grant/ Other	North Grafton Elementary School	FY20 \$ General Fund	FY20 \$ Grant/ Other	FY20 FTE Gen Fund	FY20 FTE Grant/ Other
\$102,937		1.0		Principal	\$107,055		1.0	
\$42,987		1.0		Secretary	\$43,819		1.0	
\$73,160		0.9		Special Education Team Chair	\$76,003		0.9	
\$53,040		0.8		Behavior Support Coordinator	\$56,101		0.8	
\$61,214		1.0		Psychologist	\$65,197		1.0	
\$165,915		2.1		Speech and Language Teacher	\$170,889		2.1	
\$22,809		0.4		Art Teacher	\$24,903		0.4	
\$27,159		0.5		ELL Teacher	\$29,082		0.5	
\$352,711		5.0		Grade 1 Teacher	\$368,043		5.0	
\$405,611		6.0		Kindergarten Teacher	\$370,085		5.0	
\$33,843		0.4		Music Teacher	\$34,520		0.4	
\$35,542		0.5		Physical Education Teacher	\$37,632		0.5	
\$57,558	\$84,608	1.0	1.0	Preschool Teacher	\$61,468	\$86,301	1.0	1.0
\$30,000		1.0		Reading Interventionists	\$30,000		1.0	
\$18,685		0.3		Reading Specialist	\$19,748		0.3	
\$82,854		1.0		Reading Teacher	\$84,511		1.0	
\$119,238		2.0		Special Education Teacher	\$117,418		2.0	
\$73,223		1.0		Special Education Teacher - Sub-Separate	\$77,447		1.0	
\$4,416				Stipends - Grade Level Leaders	\$4,416			
\$8,000				Lane Changes	\$8,000			
\$30,000				Teacher Sub	\$30,000			
\$274,574		11.8		Behavior Learning Assistant	\$328,916		14.0	
\$143,735	\$14,980	8.0	0.8	Instructional Assistant	\$89,664	\$15,280	4.6	0.8
\$20,156		1.0		Library Aide	\$20,541		1.0	
\$74,561		1.0		Nurse	\$76,053		1.0	
\$3,002				Activities	\$3,002			
\$89,731		2.0		Custodians	\$91,468		2.0	
\$5,000				Custodian Overtime and Subs	\$5,000			
\$2,411,663	\$99,588	49.7	1.8		\$2,430,981	\$101,580	47.5	1.8



North Street Elementary School

60 North Street
Grafton, MA 01519

Mission Statement:

Prepare all students to be life-long learners and responsible citizens.

Principal: Stephen Wiltshire

Assistant Principal: Jodie Rapping

Quick Facts:

Grades: 2-6
Year Built: 1969
Square Footage
Enrollment: 589
Attendance Rate: 99%

School Improvement Plan Goals:

Goal 1: Analyze, define, and implement a social and emotional learning tiered system of supports.

Goal 2: Implement a rich and interconnected curriculum that is fully aligned and driven by effective instructional practices.

Goal 3: Data and ongoing assessments will be used to improve student achievement and inform all aspects of decision making: instruction, assessment practices, and procedures.

Goal 4: Provide high-quality instruction that is differentiated, informed by evidence of student learning, collaborative, defined by high levels of engagement, and focused on continual growth.

Goal 5: Develop and implement a three-year school beautification plan to maximize common spaces, increase core value awareness, and create an optimal learning environment.

Enrollment and Class Size Information				
	2017-2018		2018-2019	
Grade Level	Enrollment	Average Class Size	Projected Enrollment	Average Class Size
2	111	22-23	107	21-22
3	141	23-24	111	22-23
4	103	20-21	141	23-24
5	123	24-25	103	20-21
6	112	22-23	123	22-23
Total	590	22-23	585	22-23

FY19-FY20 School-Based Pay and FTE Detail								
FY19 \$ General Fund	FY19 \$ Grant/ Other	FY19 FTE Gen Fund	FY19 FTE Grant/ Other	North Street Elementary School	FY20 \$ General Fund	FY20 \$ Grant/ Other	FY20 FTE Gen Fund	FY20 FTE Grant/ Other
\$112,488		1.0		Principal	\$114,738		1.0	
\$95,687		1.0		Assistant Principal	\$97,601		1.0	
\$26,805		1.0		Clerk	\$26,378		1.0	
\$42,298		1.0		Secretary	\$43,144		1.0	
		0.0		Adjustment Counselor	\$27,500		0.5	
\$62,141		0.8		Special Education Team Chair	\$63,384		0.8	
\$39,780		0.6		Behavior Support Coordinator	\$43,576		0.6	
\$63,919		1.0		Psychologist	\$67,957		1.0	
\$93,857		1.4		Speech and Language Teacher	\$98,493		1.4	
\$71,083		1.0		Art Teacher	\$75,264		1.0	
\$81,903		1.0		Computer Teacher	\$83,541		1.0	
\$80,149		1.0		ELL Teacher	\$81,752		1.0	
\$395,427		5.0		Grade 2 Teacher	\$407,641		5.0	
\$335,946		5.0		Grade 3 Teacher	\$355,036		5.0	
\$388,332		6.0		Grade 4 Teacher	\$401,617		6.0	
\$338,867		5.0		Grade 5 Teacher	\$355,036		5.0	
\$371,720		5.0		Grade 6 Teacher	\$387,432		5.0	
\$60,263		1.0		Instrumental Music Teacher	\$61,468		1.0	
\$79,198		1.0		Music	\$80,782		1.0	
\$69,151		1.0		Physical Education Teacher	\$73,293		1.0	
\$139,503	\$37,964	1.8	0.5	Reading Specialist	\$142,983	\$41,483	1.8	0.5
\$493,476		7.5		Special Education Teacher	\$575,683		8.5	
\$51,613		1.0		Special Education Teacher - Sub-Separate	\$55,405		1.0	
\$7,360				Stipends - Grade Level Leaders	\$7,360			
\$8,000				Lane Changes	\$8,000			
\$55,000				Teacher Sub	\$55,000			
\$214,487		9.0		Behavior Learning Assistant	\$238,619		9.0	
\$253,559		13.0		Instructional Assistant	\$286,409		15.0	
\$19,906		1.0		Library Aide	\$20,291		1.0	
\$70,548		1.0		Nurse	\$71,959		1.0	
\$81,412		1.2		Nurse - Intensive Needs Room	\$84,696		1.2	
\$11,344				Activities	\$11,344			
\$153,510		3.5		Custodians	\$157,069		3.5	
\$5,000				Custodian Overtime and Subs	\$5,000			
\$4,373,735	\$37,964	78.7	0.5		\$4,665,451	\$41,483	82.2	0.5



South Grafton Elementary School

90 Main Street
South Grafton, MA 01560
508-839-5484

Principal: Doreen J. Parker

Mission Statement: The mission of the Grafton Public Schools is to prepare all students to be life-long learners and responsible citizens.

Quick Facts:

Grades	PreK - Grade 1
Year Built	1974
Square Footage	52,000
Enrollment	314
Attendance Rate	98%

SGES School Improvement Plan Goals 2017-2020:

To improve communication with families and the community through the use of technology.

To update and implement the new science standards at the K-1 level through high-quality instruction, that is differentiated, informed by evidence and collaborative.

To support student and faculty wellness through established programs and while investigating new means of support within and outside of the school day.

Student Demographics:

Low Income: 18%
Special Education: 27%
English Language Learners: 4%
African American: 3%
Asian: 17%
Hispanic: 5%
Native American: 0%
White: 75%
Multi-Race, Non-Hispanic: <1%

Faculty and Staff		
Total # of Teachers		30
% of Teachers Licensed in Teaching Assignment		100.0%
Student/Teacher Ratio		PreK: 1:15 K 1:18 Grade 1 1:22

Enrollment and Class Size Information				
	2017-2018		2018-2019	
Grade Level	Enrollment	Average Class Size	Enrollment	Average Class Size
PreK	57	12	79	14
Kindergarten	112	19	106	18
First Grade	128	21	130	22
Total	297		315	

FY19-FY20 School-Based Pay and FTE Detail								
FY19 \$ General Fund	FY19 \$ Grant/ Other	FY19 FTE Gen Fund	FY19 FTE Grant/ Other	South Grafton Elementary School	FY20 \$ General Fund	FY20 \$ Grant/ Other	FY20 FTE Gen Fund	FY20 FTE Grant/ Other
\$107,548		1.0		Principal	\$109,699		1.0	
\$43,140		1.0		Secretary	\$43,969		1.0	
\$66,391		0.9		Special Education Team Chair	\$76,003		0.9	
\$26,520	\$26,520	0.4	0.4	Behavior Support Coordinator	\$27,050	\$29,050	0.4	0.4
\$72,034		1.0		Psychologist	\$76,234		1.0	
\$188,858		2.6		Speech and Language Teacher	\$198,096		2.6	
\$22,809		0.4		Art Teacher	\$24,903		0.4	
\$27,159		0.5		ELL Teacher	\$29,082		0.5	
\$446,475		6.0		Grade 1 Teacher	\$463,682		6.0	
\$429,443		6.0		Kindergarten	\$449,614		6.0	
\$33,843		0.4		Music	\$34,520		0.4	
\$35,542		0.5		Physical Education Teacher	\$37,632		0.5	
\$136,484	\$61,428	2.3	0.8	Preschool Teacher	\$136,732	\$83,541	2.0	1.0
\$30,000		1.0		Reading Interventionists	\$30,000		1.0	
\$18,685		0.3		Reading Specialist	\$19,748		0.3	
\$84,044		1.0		Reading Teacher	\$85,724		1.0	
\$75,959		1.0		Special Education Teacher	\$77,478		1.0	
\$132,119		2.0		Special Education Teacher - Sub-Separate	\$142,251		2.0	
\$5,888				Stipends - Grade Level Leaders	\$5,888			
\$8,000				Lane Changes	\$8,000			
\$30,000				Teacher Sub	\$30,000			
\$366,541	\$39,231	16.0	2.0	Behavior Learning Assistant	\$422,745	\$41,780	16.8	2.0
\$225,583	\$25,260	11.2	1.2	Instructional Assistant	\$249,937	\$27,104	11.8	1.2
\$20,056		1.0		Library Aide	\$20,441		1.0	
\$75,959	\$30,000	1.0	0.4	Nurse	\$77,478	\$24,943	1.0	0.4
\$30,000		0.5		Nurse - Intensive Needs Room	\$24,943		0.5	
\$3,002				Activities	\$3,002			
\$88,246		2.0		Custodians	\$89,969		2.0	
\$5,000				Custodian Overtime and Subs	\$5,000			
\$2,835,328	\$182,438	59.9	4.8		\$2,999,821	\$206,418	61.1	5.0

Grafton High School



24 Providence Road
Grafton, MA 01519
www.graftonps.org
Facebook: Grafton High School (official)

Main Office: 508.839.5425
Fax: 508.839.8544
Guidance: 508.839.8533

Grafton Public Schools

James Cummings, Ed.D, Superintendent of Schools

Grafton High School

James Pignataro, Principal
Jonathan Kelly, Assistant Principal
Karla Evers, Assistant Principal

Grafton High School Guidance Department

Kathleen Egan, Guidance Counselor
Mary Green, Guidance Counselor
John Patraitis, Guidance Counselor
Laurie Rohan, Guidance Counselor

The mission of Grafton High School is to prepare our students intellectually, physically, and socially for their role as lifelong learners and responsible citizens.

GRAFTON HIGH SCHOOL

2018-2019 SCHOOL PROFILE

COMMUNITY

Grafton is a residential community located in Worcester County, Massachusetts. Grafton is 38 miles west of Boston and 8 miles southeast of Worcester. The town has a total area of 23.3 square miles. The population was 17,765 at the 2010 census. There are four elementary schools, one middle school, and one high school with a total district population of approximately 2,900 students.

SCHOOL

CEEB Code: 220895

Grades: 9-12

Enrollment: 875

Faculty: 70

Accred.: NE Assoc. of Schools & Colleges

MARKING SYSTEM

High Honors: GPA 3.7 or higher

Honors: GPA between 3.0 and 3.6

Passing: D- (60%)

GRADUATION REQUIREMENTS

122.5 GHS credits needed for graduation.

(One Carnegie unit equals 5 Grafton credits)

Subject	Required Credits
English	20
Math	20
Science & Tech.	15
Social Studies	15
World Language*	10
Physical Education	10
Health	2.5

* Beginning with the Class of 2020, all students must take a minimum of two years of the same language at the high school level.

Additionally, students must pass the Massachusetts Comprehensive Assessment System (MCAS) in order to graduate.

CURRICULUM

Courses in the following areas:

Business	Mathematics
Computer Science	Music
English	Physical Education
Family & Consumer Science	Science & Technology
Health	Social Studies
	Visual Arts
	World Languages

All science courses carry a lab.

Honors and AP

Grafton High School offers 13 on-site, in-house AP and 25 Honors courses. Current on-site Advanced

Placements offerings include:

American History	Biology
Calculus	Chemistry
Computer Science	English Language and Composition
English Literature and Composition	Environmental Science
European History	Physics 1
Psychology	Spanish
Statistics	

We offer expanded Honors and Advanced Placement course offerings through our Virtual High School program.

Level	Description
4 (AP)	Advanced Placement
3 (H)	Honors
1	Accelerated College Prep
2	College Prep
0, 5	Enrichment

COURSE LEVELS

Note that 9th grade English courses are not leveled.

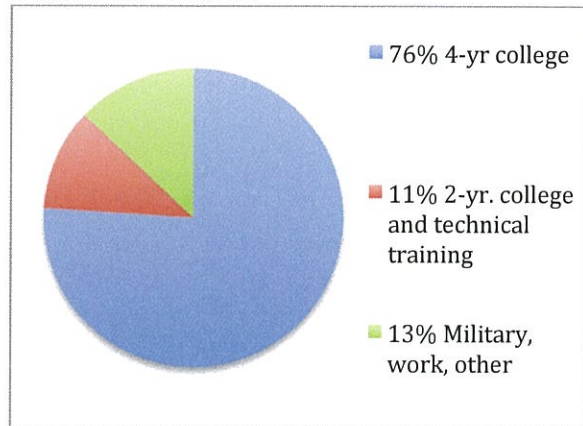
GPA AND CLASS RANK

Class rank is determined at the end of junior year, and at the completion of senior year. A weighted process is used for rank in class.

Grade Point Average (GPA) is calculated based on grades earned in college preparatory courses. To calculate a student's weighted GPA, each final grade earned in college preparatory courses is converted to a 4.0 grading scale. The following conversion scale identifies the value of each grade. Each converted grade is multiplied by the course credits earned, the products totaled, then the total is divided by the total number of course credits earned. This quotient is the student's weighted GPA.

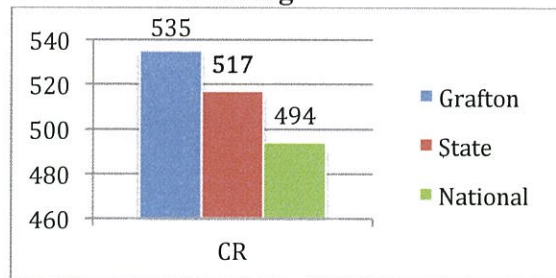
Grade	AP	Honors	Level 1,2
A+	5.3	4.8	4.3
A	5.0	4.5	4.0
A-	4.7	4.2	3.7
B+	4.3	3.8	3.3
B	4.0	3.5	3.0
B-	3.7	3.2	2.7
C+	3.3	2.8	2.3
C	3.0	2.5	2.0
C-	2.7	2.2	1.7
D+	2.3	1.8	1.3
D	2.0	1.5	1.0
D-	1.7	1.2	0.7
F	0.0	0.0	0.0

CLASS OF 2018

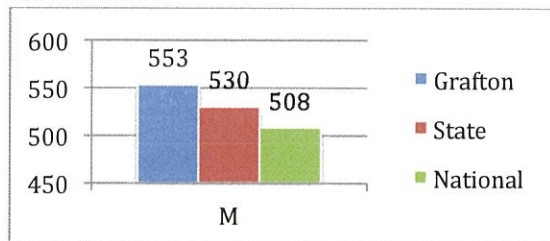


SAT TESTING

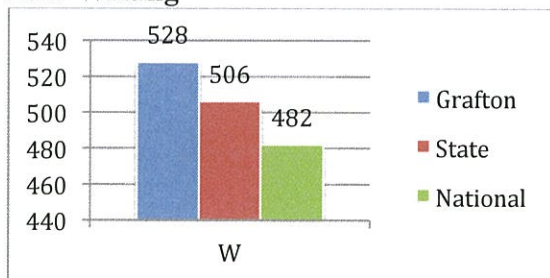
2017 Critical Reading



2017 Math



2017 Writing



FY19-FY20 School-Based Pay and FTE Detail								
FY19 \$ General Fund	FY19 \$ Grant/ Other	FY19 FTE Gen Fund	FY19 FTE Grant/ Other	Grafton High School	FY20 \$ General Fund	FY20 \$ Grant/ Other	FY20 FTE Gen Fund	FY20 FTE Grant/ Other
\$126,130		1.0		Principal	\$128,653		1.0	
\$200,532		1.7		Assistant Principal	\$204,542		1.7	
\$57,086		1.0		Secretary	\$52,448		1.0	
\$25,861		1.0		Clerk	\$26,378		1.0	
\$48,908	\$82,854	1.0	1.0	Adjustment Counselor	\$69,746	\$84,511	1.0	1.0
\$341,317		4.0		Guidance Counselor	\$353,569		4.0	
\$38,702		1.0		Guidance Secretary	\$39,476		1.0	
\$80,149		1.0		Psychologist	\$81,752		1.0	
\$62,141		0.8		Special Education Team Chair	\$63,384		0.8	
	\$53,040		0.8	Behavior Support Coordinator		\$54,101		0.8
\$79,198		1.0		Speech and Language Teacher	\$80,782		1.0	
\$122,186		1.5		Art Teacher	\$126,009		1.5	
\$136,756		2.0		Business Teacher	\$145,010		2.0	
\$54,318		1.0		Chemistry Teacher	\$59,498		1.0	
\$76,493		1.0		Computer Teacher	\$78,023		1.0	
\$72,034		1.0		Consumer Science Teacher	\$76,234		1.0	
\$61,813		0.8		ELL Teacher	\$63,049		0.8	
\$569,498		8.0		English Teacher	\$626,822		9.0	
\$499,396		7.0		Foreign Language Teacher	\$519,844		7.0	
\$79,198		1.0		History Teacher	\$80,782		1.0	
\$75,959		1.0		Manufacturing Teacher	\$77,478		1.0	
\$598,046		9.0		Math Teacher	\$614,100		9.0	
\$84,044		1.0		Media Production Teacher	\$85,724		1.0	
\$124,208		1.5		Music Teacher	\$126,692		1.5	
\$243,223		4.0		Physical Education Teacher	\$259,124		4.0	
\$51,613		1.0		Physics Teacher	\$55,405		1.0	
\$39,599		0.5		Reading Specialist	\$40,391		0.5	
\$73,254		1.0		Science & Technology Teacher	\$76,053		1.0	
\$341,118		5.0		Science Teacher	\$367,891		5.0	
\$480,818		7.0		Social Studies Teacher	\$506,989		7.0	
\$607,161		8.0		Special Education Teacher	\$687,705		9.0	
\$79,198		1.0		Special Education Teacher - 18-22 Program	\$80,782		1.0	
\$76,493		1.0		Special Education Teacher - At-Risk	\$80,782		1.0	
	\$79,971		1.0	Technology Integration Specialist		\$81,571		1.0
\$80,000				Teacher Sub	\$80,000			
\$17,250				Stipends - Dept Heads	\$17,250			
\$8,000				Lane Changes	\$8,000			
\$217,319		9.0		Behavior Learning Assistant	\$131,675		5.0	
\$241,479		13.0		Instructional Assistant	\$340,268		18.0	
\$39,560		2.0		Job Coach	\$22,057		1.0	
\$33,136		1.0		Vocational Asst	\$33,799		1.0	
\$28,228		1.0		In School Suspension Monitor	\$28,793		1.0	
\$76,493		1.0		Librarian	\$82,965		1.0	
\$119,957		1.5		Nurse	\$122,356		1.5	
\$72,369		1.0		Athletic Director/Trainer	\$73,816		1.0	
\$30,600	\$17,000	0.5	0.3	Athletic Trainer	\$31,212	\$17,971	0.5	0.3
\$130,295				Athletic Coaches	\$130,295			
\$31,900				Activities	\$31,900			
\$239,939		5.5		Custodians	\$244,535		5.5	
\$5,000				Custodian Overtime and Subs	\$5,000			
\$6,977,977	\$232,866	113.3	3.1		\$7,319,041	\$238,154	115.3	3.1



APPENDIX

Grafton Public Schools



Strategic Plan 2018-2019



(Photo credit: Richard Price/ Grafton News)

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Letter From the School Committee

To Our Grafton Community,

The Grafton School Committee is proud to introduce the 2018-2019 Strategic Plan. This is the result of a year's worth of work by a collaborative committee comprised of students, teachers, parents, administrators, and School Committee members. We would like to offer sincere thanks to the participants for their time, energy, and dedication to our district. The new Strategic Plan establishes a direction for the district and provides a clear focus for the future by identifying our priorities, with distinct action steps for forward progress. The Strategic Plan continues our focus on providing the best educational opportunities for all Grafton students to learn, grow, and find future success.

During our extensive strategic planning meetings, we examined our district's values, shared our thoughts for what we wanted out of our schools and worked collectively to define five strategic priorities to help guide the Grafton schools over the next year. Additionally, we established benchmarks to help meet the following strategic objectives:

- Strategic Objective #1: Foster the development of flexible and innovative learning environments
- Strategic Objective #2: Maximize community engagement
- Strategic Objective #3: Expand authentic learning experiences and assessments for all students
- Strategic Objective #4: Increase personalized learning
- Strategic Objective #5: Foster social-emotional learning

As we implement the strategic plan, we plan to openly communicate with the community about the progress on our priority initiatives and provide clear metrics defining success. Stakeholders will give regular updates on the progress of the plan at School Committee meetings and we will work with teachers and administrators to refine the plan as needed.

The town of Grafton is extremely fortunate to have such talented educators making a difference in our students' lives every day. We also have a community that is committed to education and that consistently demonstrates its commitment and support through the generosity of time and funding. We look forward to a successful partnership among the administration, faculty, staff, School Committee, and community members in helping us to achieve these goals and offer the best educational opportunities for all Grafton students.

Sincerely,

Peter R. Carlson, Chair
Laura Often, Vice Chair
Jennifer Connelly, Clerk
Maureen Cohen
Melissa Mazan

Superintendent's Introduction

Grafton has a long, proud history of providing excellent educational experiences for students. As a school system we are continuously striving to ensure that our students are well-prepared for the challenges of the 21st century. We are excited about what the future holds for our children and the Grafton Public Schools, and we look forward to using this strategic plan as the foundational piece for our continued growth.

I want to thank the over thirty parents, community members, staff, students, and administrators who worked collaboratively to create this strategic plan. The plan serves as a roadmap for the future; yet, it is designed to be a working document. The plan defines our priorities in the short term while allowing for expansion to ensure continual progress:

- Foster the development of flexible and innovative learning environments
- Maximize community engagement
- Expand authentic learning experiences and assessments for all students
- Increase personalized learning
- Foster social-emotional learning

The excellence that has been achieved to date is a reflection of collaboration with the community and the fiscal support of the town. On behalf of the school district, I want to thank all who contributed their time, thinking, and effort into making this strategic plan a meaningful, collaborative tool for continuous growth.

Sincerely, -Jay



Strategic Planning Committee Membership

Member	Role
Stijn Balogh	Student
Karen Barkin	Teacher
Wendy Bell	Parent
Dawn Bosland	Parent
Tracey Calo	Assistant Superintendent
Peter Carlson	School Committee Member/Parent
Mary Coakley	Assistant Principal/Parent
Maureen Cohen	School Committee Member/Parent
Magen Cosman	Teacher
Jennifer Connelly	School Committee Member/Parent
Susan Craig	Parent
Jay Cummings	Superintendent/Parent
Karla Koza	Assistant Principal
Tim Fauth	Assistant Principal
Julie Flynn	Principal
Jon Kelly	Assistant Principal
Roseanne Kurposka	Principal
Dan Landesman	Teacher
Melissa Mazan	School Committee Member/Parent
Laura Often	School Committee Member/Parent
Doreen Parker	Principal
Marcia Pereira	Data Coordinator
Jim Pignataro	Principal
Lisa Rice	Teacher
Karen Salvatelli	Parent
Robyn Stewart	Parent
Joanne Stocklin	Principal
Mike Tucker	Assistant Principal
Neil Trahan	Director of Technology
Katie Wesgan	Teacher
Steve Wiltshire	Principal



Grafton Public Schools – Strategy Overview

Vision

Grafton Public Schools is an evolving and responsive community. We provide an interactive learning environment that ensures academic excellence and social responsibility. Our instructional programs foster personal integrity and the critical thinking necessary for global citizenship. We empower our students to be active participants who thrive in an ever-changing world.

Theory of Action

The Grafton Public Schools will exceed the needs of all students by promoting exceptional instruction and the growth of all educators through collaboration, a rich and interconnected curriculum, and instructional supports.

❖ Strategic Objective #1: Foster the development of flexible and innovative learning environments

Overview: The flexible modern learning environments being built today promote and support a range of learning activity, no longer confining students to a single desk and chair for everything they do. These learning environments support strengths-based teaching and can offer students and teachers flexibility, openness and access to resources, and can be configured to meet the changing requirements.

(<https://www.stuff.co.nz/national/education/95923387/the-education-issue-why-flexible-learning-environments>)

Innovative learning environments includes the use of learning within the community as well.

❖ Strategic Objective #2: Maximize community engagement

Overview:

Schools, parents, and the community should work together to promote the health, well-being, and learning of all students. When schools actively involve parents and engage community resources they are able to respond more effectively to the health-related needs of students. Family and community involvements foster partnerships among schools, family and community groups, and individuals. These partnerships result in sharing and maximizing resources. And they help children and youth develop healthy behaviors and promote healthy families.

❖ Strategic Objective #3: Expand authentic learning experiences and assessments for all students

Overview:

Authentic learning refers to a wide variety of educational and instructional techniques focused on connecting what students are taught in school to real-world issues, problems, and applications. Students are more likely to be interested in what they are learning, more motivated to learn new concepts and skills, and better prepared to succeed in college, careers, and adulthood if what they are learning mirrors real-life contexts, equips them with practical and useful skills, and addresses topics that are relevant and applicable to their lives outside of school

(<https://www.edglossary.org/authentic-learning/>).

❖ Strategic Objective #4: Increase personalized learning

Overview:

The term personalized learning refers to a diverse variety of educational programs, learning experiences, instructional approaches, and academic-support strategies that are intended to address the distinct learning needs, interests, aspirations, or cultural backgrounds of individual students. Personalized learning is generally seen as an alternative to so-called “one-size-fits-all” approaches to schooling in which teachers may, for example, provide all students in a given course with the same type of instruction, the same assignments, and the same assessments with little variation or modification from student to student. The goal of personalized learning is to make individual learning needs the primary consideration in important educational and instructional decisions (<https://www.edglossary.org/personalized-learning/>).

❖ Strategic Objective #5: Foster social-emotional learning

Overview:

Provide a safe and supportive learning and social environment where each member of the educational community can achieve in a respectful and productive environment and where students will grow in the five Social-Emotional Learning Competencies: Self-Awareness, Social Awareness, Relationship Skills, Responsible Decision-Making, and Self-Management.



Strategic Objective #1: Foster the development of flexible and innovative learning environments

Overview:

The flexible modern learning environments being built today promote and support a range of learning activity, no longer confining students to a single desk and chair for everything they do. These learning environments support strengths-based teaching and can offer students and teachers flexibility, openness and access to resources, and can be configured to meet the changing requirements. (<https://www.stuff.co.nz/national/education/95923387/the-education-issue-why-flexible-learning-environments>) Innovative learning environments includes the use of learning within the community as well.

Previous Steps:

- Utilizing a wide range of seating options at the elementary level (balance balls, standing desks, etc.)
- Increased number of mobile devices and wireless connectivity in all schools
- Later Start Times subcommittee formed and meeting since 2016
- Secondary scheduling project taking place in 2017-2018. This project includes the assessment and resetting of the school scheduling process to include analyzing rotation to promote student choices.



Benchmarks for 2018-2019:

Process Benchmarks for 2018-2019	Person(s) Responsible	Goal Date	Status
Research best practices in flexible and innovative learning environments, include recommendations for each school. Paired with needs assessment.	Learning Environments Committee	12-18	
Assess current 1:1 program and examine possibility of expanding 1:1 program.	Technology Department, DLT	12-18	
Increase the degree to which technology is embedded into instruction.	Technology Department, DLT	4-19	
Assess potential change to later start times. If approved, develop a plan for implementation.	School Committee, Supt.	10-18	
Increase student work-based (internship) experiences at the high school level with a plan for further expansion in following years	GHS Administration	5-19	



Future Steps:

- Consider further expansion and feasibility of 1:1 program
- Consider the increase of summer programming
- Examine possible expansion of dual-enrollment programming with secondary institutions
- Examine /impact of increased use of blended and online learning experiences
- Utilizing a wide range of seating options at the elementary level (balance balls, standing desks, etc.)

Strategic Objective #2: Maximize community engagement

Overview:

Schools, parents, and the community should work together to promote the health, well-being, and learning of all students. When schools actively involve parents and engage community resources they are able to respond more effectively to the health-related needs of students. Family and community involvements foster partnerships among schools, family and community groups, and individuals. These partnerships result in sharing and maximizing resources. And they help children and youth develop healthy behaviors and promote healthy families.

Research shows that students whose parents are involved in their education are more likely to:

- Adapt well to school
- Attend school more regularly
- Complete homework more consistently
- Earn higher grades and test scores
- Graduate and go on to college
- Have better social skills
- Show improved behavior
- Have better relationships with their parents
- Have higher self-esteem

Additionally, linking community activities to the classroom

- Improves school-related behaviors
- Positively impacts academic achievement
- Reduces school suspension rates

https://www.education.nh.gov/instruction/school_health/health_coord_family.htm



Previous Steps:

- Offer parent workshops, school-based evening activities, open houses, regular communication between teacher-parents
- Communicate out to parent community (newsletters, memos, social media sites)
- Maintain robust district and school websites

Benchmarks for 2018-2019:

Process Benchmarks for 2018-2019	Person(s) Responsible	Goal Date	Status
Identify community volunteerism opportunities for families, students, community members and conduct outreach to local businesses for the purpose of partnership and the creation of internship opportunities. Potential creation of a volunteer advisory board.	DLT, School Committee	3-19	
Develop and Implement public relations and communications plan	DLT, School Committee	11-18	
Create and utilize increased avenues for two-way communication for all stakeholder groups. Identify who the stakeholders and what avenues are we to explore.	DLT	10-18	
Secure community partnership(s) for funding of district overview to Grafton Community.	School Committee	10-18	
Increase use of GHS video and Cable Access programming. Better utilization of the GHS studio	DLT, Technology Department	11-18	

Future Steps:

- Establish a part-time volunteer coordinator position
- Creation of public relations officer (stipend position)
- Establish a volunteer program for students
- Establish a volunteer program at the schools for community members
- Increase information sharing with non-GPS residents

Strategic Objective #3: Expand authentic learning experiences and assessments for all students

Overview:

Authentic learning refers to a wide variety of educational and instructional techniques focused on connecting what students are taught in school to real-world issues, problems, and applications. Students are more likely to be interested in what they are learning, more motivated to learn new concepts and skills, and better prepared to succeed in college, careers, and adulthood if what they are learning mirrors real-life contexts, equips them with practical and useful skills, and addresses topics that are relevant and applicable to their lives outside of school (<https://www.edglossary.org/authentic-learning/>).

Previous Steps:

- Building-specific, targeted professional learning on increasing student engagement
- Convene a Homework Policy Committee to review the policy
- Present policy to School Committee for approval

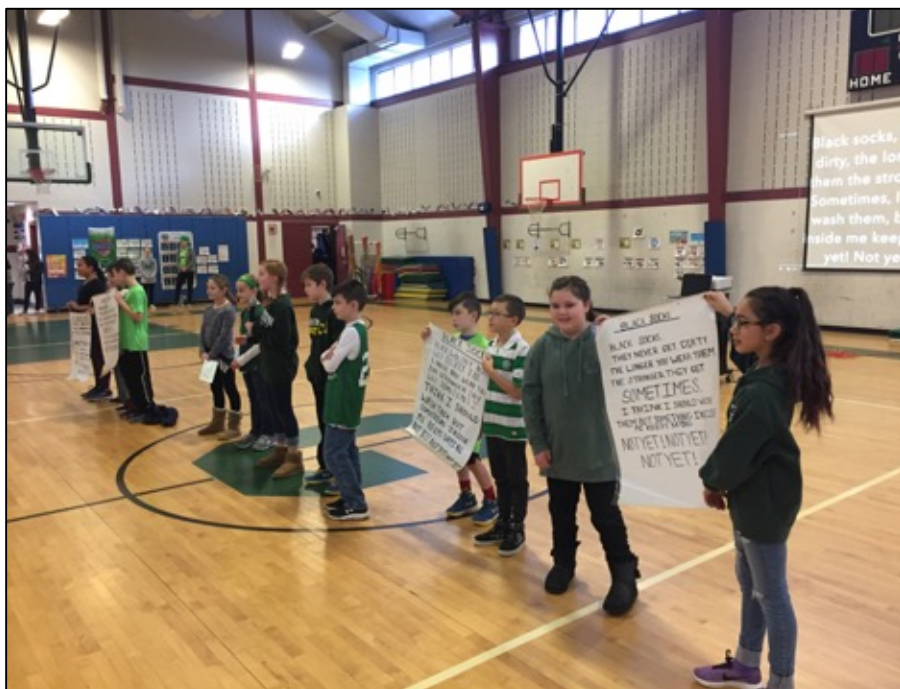


Benchmarks for 2018-2019:

Process Benchmarks for 2018-2019	Person(s) Responsible	Goal Date	Status
Establish clear expectations for student engagement and deeper learning in the classroom	District Committee Assistant Superintendent	1-19	
Support shifts in homework and grading practices	Assistant Superintendent Principals Teachers	6-19	

Future Steps:

- Increase teacher capacity to incorporate authentic learning experiences in grade level/content area curriculum
- Create and implement common formative assessments, K-12
- Incorporate innovative practices, programs, and/or whole school models to increase authentic learning, engagement, and student achievement
- Expand service-learning, place-based learning, and connections with the community to increase authentic learning, engagement and student achievement
- Research capstone projects at the high school level



Strategic Objective #4: Increase personalized learning

Overview:

The term personalized learning refers to a diverse variety of educational programs, learning experiences, instructional approaches, and academic-support strategies that are intended to address the distinct learning needs, interests, aspirations, or cultural backgrounds of individual students. Personalized learning is generally seen as an alternative to so-called “one-size-fits-all” approaches to schooling in which teachers may, for example, provide all students in a given course with the same type of instruction, the same assignments, and the same assessments with little variation or modification from student to student. The goal of personalized learning is to make individual learning needs the primary consideration in important educational and instructional decisions (<https://www.edglossary.org/personalized-learning/>).

Previous Steps:

- Building-specific initiatives that foster student agency and promote innovative practices

Benchmarks for 2018-2019:

Process Benchmarks for 2018-2019	Person(s) Responsible	Goal Date	Status
Foster student agency by creating robust choices for student learning and engaging students as partners in their learning	District Committee Assistant Superintendent Principals Teachers	Ongoing	
Pilot innovative approaches to personalized learning to promote student agency during 2018-2019 school year and ongoing.	District Committee Assistant Superintendent Principals Teachers	Ongoing	

Future Steps:

- Increase blended learning opportunities for students to co-create the path, place, and pace of their learning
- Assess students’ progress and celebrate authentic learning experience

Strategic Objective #5: Foster social-emotional learning

Provide a safe and supportive learning and social environment where each member of the educational community can achieve in a respectful and productive environment and where students will grow in the five Social-Emotional Learning Competencies: Self-Awareness, Social Awareness, Relationship Skills, Responsible Decision-Making, and Self-Management.

Overview:

For a growing number of schools and districts, SEL has become a coordinating framework for how educators, families, and communities partner to promote students' social, emotional, and academic learning. SEL is embedded in their strategic plans, staffing, professional learning, and budgets. It guides their curriculum choices and classroom instruction — both direct practice in SEL as well as integrated instruction with reading, math, history, and other core subjects. It drives many of their schoolwide practices and policies. It informs how adults and students relate with each other at all levels of the system, creating a welcoming, participatory, and caring climate for learning. It shapes their partnerships with families and community members, highlighting engagement, trust, and collaboration. ([CASEL.org, 2018](https://casel.org))

Previous Steps:

- Needs assessment conducting through the formation of a wellness committee
- Pre-planning through District Leadership Team professional development
- Ongoing Responsive Classroom PD at elementary level
- Implementation of school resource officer

Benchmarks for 2018-2019:

Process Benchmarks for 2018-2019	Person(s) Responsible	Goal Date	Status
Creation of a vision for our social emotional focus at the district and school level.	School Based SAC/SEL Committees	12-18	
Develop and integrate social-emotional education for parent and community members.	DLT	6-19	
Develop and implement year-long professional development of all personnel.	DLT	6-19	
Monitor the social-emotional health of our students and staff through a variety of methods and adjust school-based interventions as needed.	DLT, School SEL/SAC Teams	Ongoing	



Future Steps:

- Review and confirm direct alignment of SEL initiatives related strategic objectives
- Partner with community resources to broaden SEL parent/family educational opportunities.
- Define responses to SEL needs through the development of systemic tier 3 support structure.
- Increase personnel resources to address rising mental health needs: school psychologists, adjustment counselors, social workers, etc.



(Photo credit: Richard Price/ Grafton News)

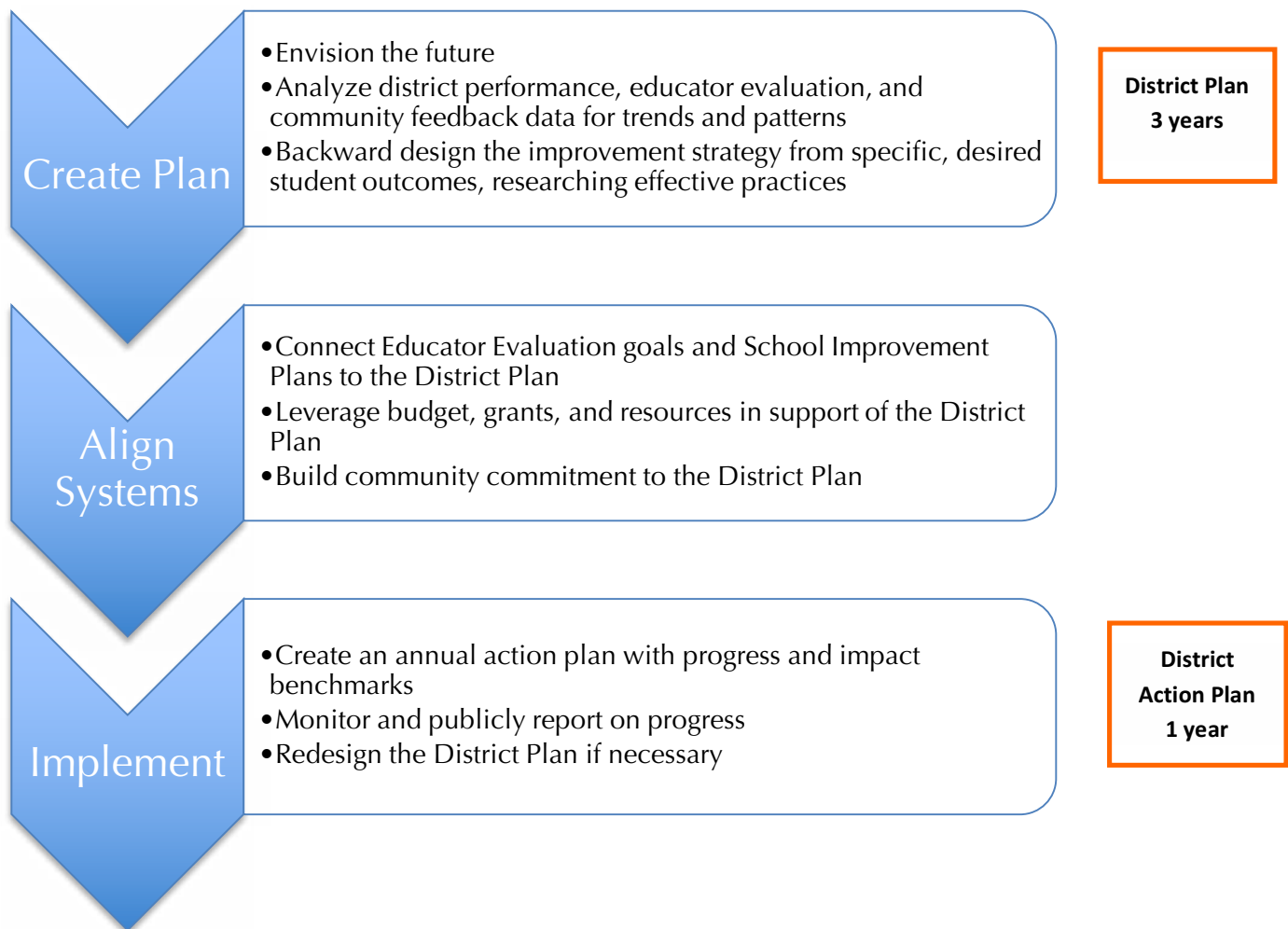
The District Planning Process

Create—Align—Implement

*From Data Analysis to Outcome-Driven Planning to System Alignment
From Action Planning to Progress Monitoring to Potential Redesign*

Create—Align—Implement represent the three phases of a planning process that is designed to strengthen district coherence and support district success. This planning process centers on the creation of a multi-year District Plan that is grounded in analysis of a wide array of district data; sets specific, measurable outcomes and identifies the objectives and initiatives to accomplish them; and serves as the foundation and guide for all other district systems.

This planning process also centers on the creation of an annual action plan that supports success of the District Plan by identifying benchmarks districts can use to monitor progress and measure impact while implementation is underway. The activities and resulting plans for each phase are depicted in the graphic below.



The Massachusetts Planning and Implementation Framework

Element	Definition
Mission	Your purpose: why the organization exists.
Core Values	What you believe in: the principles that guide decision making and action.
Vision	Your aspirations for students: what you value and why, and what future success will look like.
<i>Are the foundation of the...</i>	
Theory of Action	The beliefs and assumptions you hold about why certain actions will lead to the vision you seek.
<i>Which leads to the development of the...</i>	
Strategic Objectives	The coherent group of overarching goals and key levers for improvement that will achieve the vision.
<i>Which will be achieved by the...</i>	
Strategic Initiatives	The projects and programs that support and will achieve the strategic objectives.
<i>For which you set...</i>	
Outcomes	<p>The expected results: what they will be, how they will be measured, when they will occur. Outcomes are SMART goals: specific and strategic; measurable; action-oriented; rigorous, realistic, results-focused; timed and tracked.</p> <p>Final outcomes set targets for improvement achieved at the end of plan implementation. For example, in Year 3, reduce the MCAS achievement gap for English language learners by 25% as measured by the Composite Performance Index (CPI).</p> <p>Interim outcomes set targets for improvement during plan implementation.</p>
<i>Which you evaluate progress toward attaining by setting...</i>	
Implementation Benchmarks	<p>The planned action steps and their impact. Two different types of implementation benchmarks are required to determine whether you did what you had planned, when you planned to do it—and whether early evidence indicates effectiveness.</p> <p>Process benchmarks specify what will happen, who will do it, and when. For example, 20 teachers will complete an ESL course by June.</p> <p>Early evidence of change benchmarks identify changes you should begin to see if the plan is having its desired impact while being implemented. Early evidence benchmarks are indicators of effective implementation rather than measurements of interim results. Early evidence benchmarks might include changes in practice or attitude from sources such as classroom observation or surveys. For example, an increase in student use of oral language was observed in 80% of these ESL teachers' classrooms between October and May.</p>
<i>Which you consistently monitor and use as indicators for assessing whether the plan is on track to achieve desired change, or requires adjustment.</i>	

Create—Align—Implement

District Plan and Action Plan Components

The Massachusetts Planning and Implementation Framework

The Massachusetts Planning and Implementation Framework, displayed on the previous page, was developed by the Department of Elementary and Secondary Education to support plan creation. The framework provides a common planning language and supports the shared understanding critical to successful planning and execution. The framework defines all improvement and action plan components.

District Plan

An effective District Plan is developed with input from staff, families, students, and community partners. The outline below identifies a proposed structure for the multi-year District Plan. These components reflect legislative requirements, educator evaluation expectations, and best practices in planning.

- I. District Mission, Vision, Core Values
 - a. The district's **core values**
 - b. The district's **mission**
 - c. The district's **vision**
- II. Data analysis and theory of action for improvement
 - a. **Data analysis** of student achievement and gaps between student groups in core subjects
 - b. The district's **theory of action** for improvement
- III. Strategic Objectives and Initiatives
 - a. **Strategic objectives** for improvement (3-5 recommended, to support focus)
 - b. The **strategic initiatives** that will achieve these objectives
 - c. The **professional development** that will support each initiative
 - d. **Teacher induction** and **mentoring activities** that support successful implementation
- IV. Outcomes
 - a. Performance benchmarks—**interim and final outcomes**—and processes for evaluating initiative effectiveness

District Action Plan

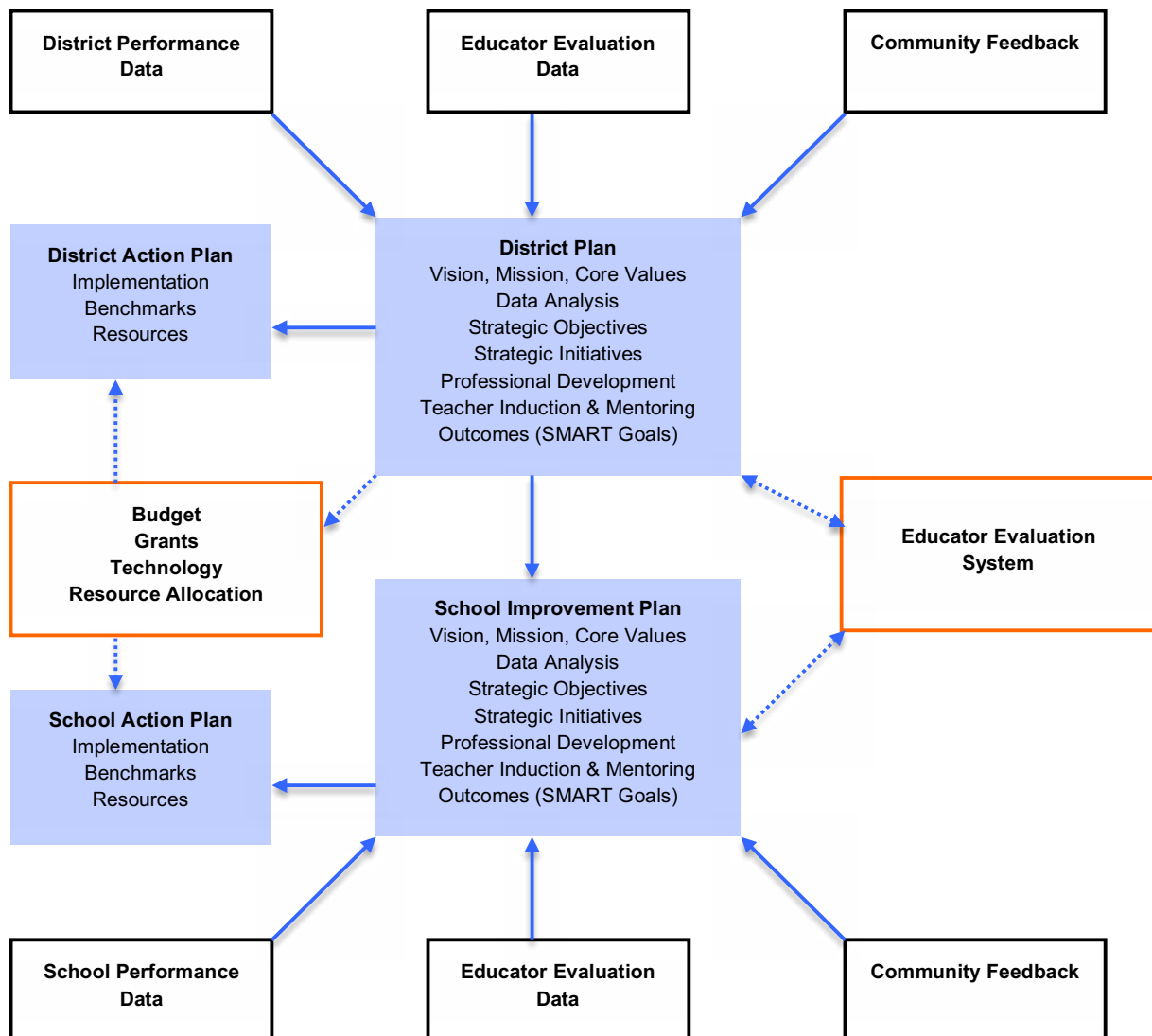
The annual Action Plan supports the implementation of the multi-year District Plan. The outline below identifies action plan components.

- I. Implementation Benchmarks
 - a. **Implementation benchmarks** for the year, defining specific activities, persons responsible, and timelines for action to be taken to accomplish the initiatives in the District Plan
- II. Resources Supporting Implementation
 - a. The staff and financial resources allocated to support these initiatives

Create—Align—Implement

Connecting Existing District Systems to Create Coherence

The graphic below depicts the data sources that inform District and School Improvement Plans; the contents of improvement and action plans and the relationships between these plans; and the connections between these plans and district systems. District and School Improvement Plans are living documents that should guide district systems and respond to changes in the district context, including data about plan implementation and impact gathered through action plan monitoring.



Strategic Planning Updates & Strategic Planning Committee Meetings

	Day/Date	Time	Location	Report Topic
Report to SC	Tuesday, October 9	7:00 PM	Municipal Center	Social-emotional learning - vision & professional development (5)
Report to SC	Tuesday, October 23	7:00 PM	Municipal Center	Social-emotional learning – current status and interventions (5)
Report to SC	Tuesday, November 6	7:00 PM	Municipal Center	Student Agency (4)
Report to SC	Tuesday, November 27	7:00 PM	Municipal Center	Learning environments – 1:1 programming, technology integration, learning environments committee (1)
SPC Meeting	Wednesday, December 12	6:30 PM	LGI Room GHS	Planning for 2019-2020 Strategic Plan Development
Report to SC	Tuesday, January 8	7:00 PM	Municipal Center	Student engagement – Expectations (3)
Report to SC	Tuesday, January 22	6:30 PM 7:00 PM	Municipal Center	Social-emotional learning – parent education (5)
Report to SC	Tuesday, February 12	7:00 PM	Municipal Center	Homework (3)
Report to SC	Tuesday, March 12	6:45 PM 7:00 PM	Municipal Center	Later Start Times Committee Recommendation (1)
SPC Meeting	Wednesday, March 20	6:30 PM	LGI Room GHS	Planning for 2019-2020 Strategic Plan Development
Report to SC	Tuesday, March 26	7:00 PM	Municipal Center	Innovation/Personalized learning (4)
Report to SC	Tuesday, April 9	7:00 PM	Municipal Center	Personalized Learning – Internship program, career pathways (1)
Report to SC	Tuesday, April 23	7:00 PM	Municipal Center	Community Engagement and Communication (2)
Report to SC	Tuesday, May 14	7:00 PM	Municipal Center	Homework (3)
SPC Meeting	Wednesday, May 22	6:30 PM	LGI Room GHS	Planning for 2019-2020 Strategic Plan Development
Report to SC	Tuesday, May 28	7:00 PM	Municipal Center	Strategic Planning Committee – 2019-2020 Plan
Report to SC	Tuesday, June 18	7:00 PM	Municipal Center	TBD

Grafton Public Schools



Capital Plan FY20-FY24

(November, 2018)

Capital Plan FY20-FY24

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Capital Plan FY20-FY24

What is a Capital Improvement Plan?

The capital improvement plan is a multi-year plan used to coordinate the financing and timing of major facility improvements. It contains a list of projects proposed to the school committee and town over the next five years. The plan reflects recommendations and input from staff and administration at each of the buildings. The plan identifies each proposed project and presents a summary description, estimated cost, method of financing, and schedule of completion.

What are Capital Projects?

A capital project is a new or rehabilitated physical asset that is of a non-recurring nature, has a useful life of at least five years and is of a significant value. The town deems a project eligible for capital funding if it has a cost of \$10,000 or more.

Process of Identifying Needs

The capital project list is compiled using requests from the building-based budget request forms and known maintenance projects that require funding. During the building-based budget generation, the building administrators are asked to list any extraordinary maintenance requests they have along with priority that they would like to have them completed in. The projects are explained in detail to a committee of people representing different aspects of the overall budget. Once the projects from the district are gathered, they are incorporated into the maintenance capital budget and a master list is compiled of all project requests.



Facilities Included in the School District Capital Plan

The Grafton Public School District is made up of six school buildings and central offices located within the Municipal Center. These six schools range in size and age.

School	Grades Served	Year Built	Square Footage
North Grafton Elementary School	Pre K-1	1954	52,000
South Grafton Elementary School	Pre K-1	1975	52,670
Millbury Street Elementary School	2-6	2002	109,000
North Street Elementary School	2-6	1969	104,000
Grafton Middle School	7-8	1964	107,000
Grafton High School	9-12	2012	186,000

Budget Evolution

All requests are evaluated through the school budget process, Capital Improvement Plan Committee (CIPC), and the town's budget process. This process culminates in the final list that is presented to the town for final vote at Town Meeting in May. All projects are planned on being completed in a given year, but due to a lack of funding may be rescheduled or held entirely. Projects that are denied capital resources may need to be moved to the school budget causing some school budget projects to be moved to following years.

Historical Spending

The School Committee and the Town Administrator have annually provided the Grafton Public Schools with funds for system upgrades, cosmetic repairs and upgrades, expanding and altering spaces to reduce overcrowding and improve functionality of our spaces.

In addition to annual funding, the town executed a contract with Honeywell International Inc. to implement comprehensive energy conservation and management technics.



Some of the projects over the past few years have included the following:

- **Roof replacements** at the Millbury Street Elementary School and South Grafton Elementary School



SGES Roof Repair FY2015



MSES Roof Replacement FY2016

- **Utility replacements** at the South Grafton Elementary School, North Street Elementary School, Grafton Middle School, Millbury Street Elementary School & North Grafton Elementary School



NSS Electrical Panel Replacement FY2015



District LED light conversions FY2017



- **Flooring replacements** at North Street Elementary School, Millbury Street School, Middle School, and North & South Grafton Elementary Schools.



NGES Library FY2018



SGES Music Room FY2018



NGES Polished Café FY2016



NGES Office FY2018



MSES VCT Flooring FY2018



➤ **Pre-School Playground** at North Grafton Elementary School FY2018



Building Renovation and Modernization Projects Through Energy Saving Projects

In June 2013, the town entered into an agreement with Honeywell International Inc. to implement comprehensive energy conservation and modernization program across 6 town owned buildings including the Grafton Public Schools. These efforts to install energy efficient upgrades are guaranteed to cut the Town's utility bills by hundreds of thousands of dollars and reduce the town's carbon footprint. Funded through a twenty year performance contract, these savings, which are guaranteed by Honeywell, will be used to pay for the majority of improvements and upgrades to the buildings.

Honeywell has conducted a complete ASHRAE level audit of all school buildings and created a master list of recommended projects. Projects were selected from this list based on the return on investment and facilities need.

Some of the projects included:

1) **Boiler/Burner Replacement at:**

Grafton Middle School
North Grafton Elementary School
North Street Elementary School



GMS Boiler Replacement Before

2) **Computer Control Systems at:**

North and South Grafton Elementary School
Grafton Middle School
North and Millbury Street Elementary Schools



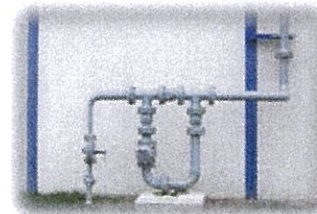
GMS Boiler Replacement After

3) **Air Sealing at:**

North and South Grafton Elementary School
Grafton Middle School
North and Millbury Street Elementary Schools

4) **Oil to Gas Conversion at:**

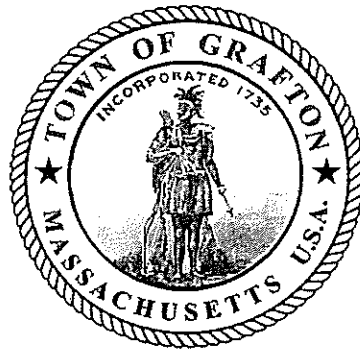
North Grafton Elementary School
Grafton Middle School
North Street Elementary School



GMS Gas Conversion



Grafton School Department Capital Project Requests Overview Fiscal Years 2020 - 2024					
PROJECTS BY SCHOOL	FY2020	FY2021	FY2022	FY2023	FY2024
District					
Replacement Classroom Furn	70,000		70,000		70,000
Building Security	85,000			75,000	
Plumbing/HVAC Repairs		50,000			50,000
Grafton High School					
Field House			260,000		
Turf Field #1 Replacement				700,000	
Turf Field #2 Replacement					700,000
Grafton Middle School					
Renovate teacher lunch room	45,000				
Modify Guidance/Nurse	20,000				
Renovate Auditorium		116,500			
HV Replacement			1,200,000		
Concrete Pad for lunches		18,000			
Bleacher Replacement				240,000	
North Street Elementary School					
Replace intercom			65,000		
Reclaim/Repave Parking	52,000				
Repoint Building				450,000	
Replace Roof Section A				900,000	
Replace Roof Section B				450,000	
Replace Roof Section C				360,000	
Replace Roof Section D-1 (Lib	100,000				
Replace Roof Section D-2				170,000	
Millbury Street Elementary School					
Handicap Parking	52,000				
North Grafton Elementary School					
Expand Parking Lot	325,000				
Carpet Music Room Walls		12,000			
Repave driveway and sidewalk	44,000				
South Grafton Elementary School					
Replace Carpet	70,000				
Hot Water Heater Replacement		35,000			
Asphalt roof Replacement	650,000				
Cafeteria Ceiling				27,000	
Fridge Replacement				65,000	
Handicap Ramp					67,000
Repave Playground	130,000				
Univent Replacement			470,000		
Ceiling Repair				48,000	
Air Conditioning SpEd	16,000				
Roof Replacement		430,000			
Capital Projects Total	\$1,659,000	\$661,500	\$2,065,000	\$3,485,000	\$887,000



Capital Project Requests
FY 2020

**Grafton School Department
Prioritized Capital Project Requests
Fiscal Year 2020**


PROJECTS BY PRIORITY	School	Priority Category	FY 2020 Estimated Costs	FY 2020 CIPC Cumulative	Reason
Increase security devices	District	A	\$85,000	\$85,000	Add security devices to buildings
Install A/C for intensive classroom	SGES	A	\$16,000	\$101,000	Install split system for SpEd classroom
Replace Roof Section	NSES	A	\$100,000	\$201,000	Replace inverted leaking roof
Replace Furniture	District	A	\$70,000	\$271,000	Replace old, worn or broken furniture
Renovate teacher lunch room	GMS	B	\$45,000	\$316,000	Add mothering room and replace asbestos tiles
Carpet Replacement	SGES	B	\$70,000	\$386,000	Replace last of old carpet
Repave playground	SGES	B	\$130,000	\$516,000	Repave failed playground surface
Repair parking lot	NSES	B	\$52,000	\$568,000	Repave parking lot due to winter damage
Repave driveway and sidewalk	NGES	C	\$44,000	\$612,000	Repave driveway and install new concrete sidewalk from road to school
Renovate Guidance/Nurse area	GMS	C	\$20,000	\$632,000	Add two offices and recarpet area
Handicap/visitor Parking	MSES	C	\$52,000	\$684,000	Provide parking in front of the main entrance
Expand Parking Lot	NGES	C	\$325,000	\$1,009,000	School has exceeded parking for staff and visitors
Capital Projects Total			\$1,009,000		

PROJECT DETAIL SHEET



Fiscal Year	FY2020	Project Title:	Building Security
Amount	\$85,000	Department:	Districtwide

Description and Justification:

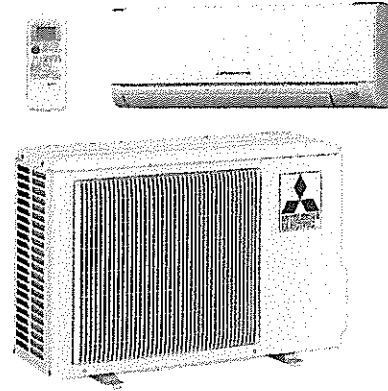
Install additional cameras to cover more of the buildings. There will be a focus on expanding camera coverage at GMS and MSES. Install Security Door Swipes at North Grafton School to allow access to and from recess. Install card access to third floor high school for lock down.



RECOMMENDED COSTS	
	FY20
A. Feasibility Study	
B. Design	
C. Construction	\$35,000
D. Furnishings/Equipment	\$50,000
E. Departmental Equipment	
F. Other	
TOTAL	\$85,000

PROJECT DETAIL SHEET

Fiscal Year	FY2020	Project Title:	A/C for Intensive Needs Classroom
Amount	\$16,000	Department:	SGES
<u>Description and Justification:</u> Install mini split in two classrooms for intensive SpEd students that require a conditioned environment.			
RECOMMENDED COSTS			
	FY20		
A. Feasibility Study			
B. Design			
C. Construction	\$16,000		
D. Furnishings/Equipment			
E. Departmental Equipment			
F. Other			
TOTAL	\$16,000		

PROJECT DETAIL SHEET

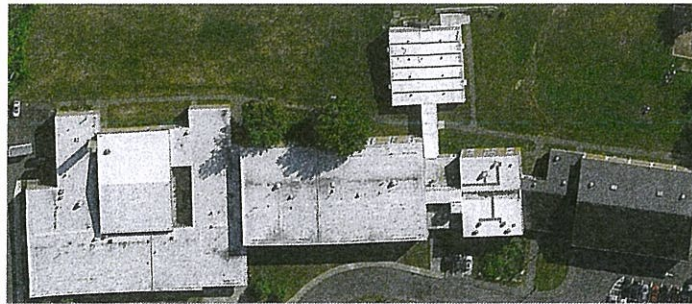
Fiscal Year	FY2020	Project Title:	Replace roof on library
Amount	\$100,000	Department:	NSES

Description and Justification:

Replace existing roof on library section of NSES. Roof has leaks continuously due to inverted style of roof and being 25 years old. This would be a complete removal with installation of new insulation and 2 ply membrane with 30 year warranty.

RECOMMENDED COSTS

	FY20
A. Feasibility Study	
B. Design	
C. Construction	\$100,000
D. Furnishings/Equipment	
E. Departmental Equipment	
F. Other	
TOTAL	\$100,000



PROJECT DETAIL SHEET

Fiscal Year	FY2020	Project Title:	Replacement Furniture
Amount	\$70,000	Department:	Districtwide

Description and Justification:

Many of our school have desks and chairs past their expected useful life. Many of the desks can no longer be repaired. This funding would help schools begin to replace the desks and chairs. With an average cost of \$200 per desk/chair set, we will expect to replace approximately 350 desks/chair sets.



RECOMMENDED COSTS

	FY20
A. Feasibility Study	
B. Design	
C. Construction	
D. Furnishings/Equipment	\$70,000
E. Departmental Equipment	
F. Other	
TOTAL	\$70,000



PROJECT DETAIL SHEET

Fiscal Year	FY2020	Project Title:	Renovation of Teacher Lunch room
Amount	\$45,000	Department:	GMS

Description and Justification:

Renovation of existing lunchroom to accommodate increased staff seating due to loss of room for SpEd last year. Removal of cracked asbestos tiles and vct overlays, creation of mothering room, added electrical for appliances and modify plumbing for additional sink.





RECOMMENDED COSTS


	FY20
A. Feasibility Study	
B. Design	\$4,000
C. Construction	\$41,000
D. Furnishings/Equipment	
E. Departmental Equipment	
F. Other	
TOTAL	\$45,000




PROJECT DETAIL SHEET

Fiscal Year	FY2020	Project Title:	Carpet replacement																		
Amount	\$70,000	Department:	SGES																		
<u>Description and Justification:</u> Replace last of old carpeting in two classrooms, office and hallways.																					
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="text-align: left;">RECOMMENDED COSTS</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: center;">FY20</td> </tr> <tr> <td>A. Feasibility Study</td> <td></td> </tr> <tr> <td>B. Design</td> <td></td> </tr> <tr> <td>C. Construction</td> <td style="text-align: center;">\$70,000</td> </tr> <tr> <td>D. Furnishings/Equipment</td> <td></td> </tr> <tr> <td>E. Departmental Equipment</td> <td></td> </tr> <tr> <td>F. Other</td> <td></td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: center;">\$70,000</td> </tr> </tbody> </table>				RECOMMENDED COSTS			FY20	A. Feasibility Study		B. Design		C. Construction	\$70,000	D. Furnishings/Equipment		E. Departmental Equipment		F. Other		TOTAL	\$70,000
RECOMMENDED COSTS																					
	FY20																				
A. Feasibility Study																					
B. Design																					
C. Construction	\$70,000																				
D. Furnishings/Equipment																					
E. Departmental Equipment																					
F. Other																					
TOTAL	\$70,000																				
																					


PROJECT DETAIL SHEET

Fiscal Year	FY2020	Project Title:	Repave Playground Surface
Amount	\$130,000	Department:	SGES
<p><u>Description and Justification:</u></p> <p>The playground area is uneven due to years of weather and use. We also need an approved ramp/walkway to the playground structure for students with mobility issues.</p>			
			
RECOMMENDED COSTS			
	FY20		
A. Feasibility Study			
B. Design	\$10,000		
C. Construction	\$120,000		
D. Furnishings/Equipment			
E. Departmental Equipment			
F. Other			
TOTAL	\$130,000		

PROJECT DETAIL SHEET

Fiscal Year	FY2020	Project Title:	Parking Lot Repair																		
Amount	\$52,000	Department:	NSES																		
<p><u>Description and Justification:</u></p> <p>Reclaim and repave parking lot due to frost heave damage. Parking lot has started to break up due to the years of winter abuse. Appx 5k sqft of asphalt.</p>																					
<div style="display: flex; justify-content: space-between; align-items: flex-start;"> <table border="1" style="width: 30%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="text-align: left;">RECOMMENDED COSTS</th> </tr> <tr> <th style="width: 80%;"></th> <th style="width: 20%;">FY20</th> </tr> </thead> <tbody> <tr> <td>A. Feasibility Study</td> <td></td> </tr> <tr> <td>B. Design</td> <td></td> </tr> <tr> <td>C. Construction</td> <td style="text-align: right;">\$52,000</td> </tr> <tr> <td>D. Furnishings/Equipment</td> <td></td> </tr> <tr> <td>E. Departmental Equipment</td> <td></td> </tr> <tr> <td>F. Other</td> <td></td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: right;">\$52,000</td> </tr> </tbody> </table> <div style="width: 65%; text-align: center;">  </div> </div>				RECOMMENDED COSTS			FY20	A. Feasibility Study		B. Design		C. Construction	\$52,000	D. Furnishings/Equipment		E. Departmental Equipment		F. Other		TOTAL	\$52,000
RECOMMENDED COSTS																					
	FY20																				
A. Feasibility Study																					
B. Design																					
C. Construction	\$52,000																				
D. Furnishings/Equipment																					
E. Departmental Equipment																					
F. Other																					
TOTAL	\$52,000																				

PROJECT DETAIL SHEET


Fiscal Year	FY2020	Project Title:	Repave driveway																		
Amount	\$44,000	Department:	NGES																		
<p><u>Description and Justification:</u></p> <p>Repave upper parking lot due to failed pavement and potholes. Plowing in winter removes large areas of pavement due to the spider cracks. Reclaim pavement and replace with 2.5" base and 1.5" top coat. Install new sidewalk from road to school.</p>																					
<div style="display: flex; justify-content: space-between; align-items: flex-start;"> <table border="1" style="width: 30%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="text-align: left;">RECOMMENDED COSTS</th> </tr> </thead> <tbody> <tr> <td style="width: 80%;"></td> <td style="width: 20%; text-align: center;">FY20</td> </tr> <tr> <td>A. Feasibility Study</td> <td></td> </tr> <tr> <td>B. Design</td> <td></td> </tr> <tr> <td>C. Construction</td> <td style="text-align: center;">\$44,000</td> </tr> <tr> <td>D. Furnishings/Equipment</td> <td></td> </tr> <tr> <td>E. Departmental Equipment</td> <td></td> </tr> <tr> <td>F. Other</td> <td></td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: center;">\$44,000</td> </tr> </tbody> </table> <div style="width: 65%; text-align: center;">  </div> </div>				RECOMMENDED COSTS			FY20	A. Feasibility Study		B. Design		C. Construction	\$44,000	D. Furnishings/Equipment		E. Departmental Equipment		F. Other		TOTAL	\$44,000
RECOMMENDED COSTS																					
	FY20																				
A. Feasibility Study																					
B. Design																					
C. Construction	\$44,000																				
D. Furnishings/Equipment																					
E. Departmental Equipment																					
F. Other																					
TOTAL	\$44,000																				

PROJECT DETAIL SHEET


Fiscal Year	FY2020	Project Title:	Renovate guidance area and nurse room
Amount	\$20,000	Department:	GMS

Description and Justification:

Modify current guidance and nursing area to accommodate two nursing offices. Replace carpeting in guidance area.



RECOMMENDED COSTS	
	FY20
A. Feasibility Study	
B. Design	\$2,000
C. Construction	\$18,000
D. Furnishings/Equipment	
E. Departmental Equipment	
F. Other	
TOTAL	\$20,000



PROJECT DETAIL SHEET

Fiscal Year	FY2020	Project Title:	Handicap/Visitor Parking
Amount	\$52,000	Department:	MSES

Description and Justification:

The school was not designed with handicap or visitor parking close to the main entrance. All handicap/visitor parking is at the ends of the building and requires appx. a 500ft walk to the main entrance. This would add 4 handicap and 6 visitor spots.



RECOMMENDED COSTS

	FY20
A. Feasibility Study	
B. Design	
C. Construction	\$52,000
D. Furnishings/Equipment	
E. Departmental Equipment	
F. Other	
TOTAL	\$52,000



PROJECT DETAIL SHEET

Fiscal Year	FY2020	Project Title:	Expand Parking Lot
Amount	\$325,000	Department:	NGES

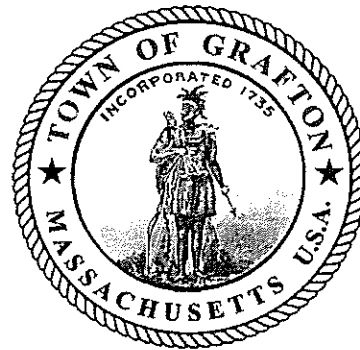
Description and Justification:

There is not sufficient parking for arrival/dismissal. Often parents are crossing through moving cars, parking in unidentified spots, etc.

RECOMMENDED COSTS

	FY20
A. Feasibility Study	
B. Design	\$15,000
C. Construction	\$310,000
D. Furnishings/Equipment	
E. Departmental Equipment	
F. Other	
TOTAL	\$325,000





Capital Project Requests
FY 2021

Grafton School Department Capital Project Requests Overview Fiscal Years 2020 - 2024					
PROJECTS BY SCHOOL	FY2020	FY2021	FY2022	FY2023	FY2024
District					
Replacement Classroom Furn	70,000		70,000		70,000
Building Security	85,000			75,000	
Plumbing/HVAC Repairs		50,000			50,000
Grafton High School					
Field House			260,000		
Turf Field #1 Replacement				700,000	
Turf Field #2 Replacement					700,000
Grafton Middle School					
Renovate teacher lunch room	45,000				
Modify Guidance/Nurse	20,000				
Renovate Auditorium		116,500			
HV Replacement			1,200,000		
Concrete Pad for lunches		18,000			
Bleacher Replacement				240,000	
North Street Elementary School					
Replace intercom			65,000		
Reclaim/Repave Parking	52,000				
Repoint Building				450,000	
Replace Roof Section A				900,000	
Replace Roof Section B				450,000	
Replace Roof Section C				360,000	
Replace Roof Section D-1 (Lib	100,000				
Replace Roof Section D-2				170,000	
Millbury Street Elementary School					
Handicap Parking	52,000				
North Grafton Elementary School					
Expand Parking Lot	325,000				
Carpet Music Room Walls		12,000			
Repave driveway and sidewalk	44,000				
South Grafton Elementary School					
Replace Carpet	70,000				
Hot Water Heater Replacement		35,000			
Asphalt roof Replacement	650,000				
Cafeteria Ceiling				27,000	
Fridge Replacement				65,000	
Handicap Ramp					67,000
Repave Playground	130,000				
Univent Replacement			470,000		
Ceiling Repair				48,000	
Air Conditioning SpEd	16,000				
Roof Replacement		430,000			
Capital Projects Total	\$1,659,000	\$661,500	\$2,065,000	\$3,485,000	\$887,000

PROJECT DETAIL SHEET

Fiscal Year	FY2021	Project Title:	Plumbing/HVAC Repairs
Amount	\$50,000	Department:	District

Description and Justification:

Replace failed plumbing in buildings. The school district spends thousands of dollars each year on as needed repairs to plumbing and HVAC and this request would supplement our spending so that we can make larger scale repairs in our aging schools.

RECOMMENDED COSTS

	FY22
A. Feasibility Study	
B. Design	
C. Construction	\$50,000
D. Furnishings/Equipment	
E. Departmental Equipment	
F. Other	
TOTAL	\$50,000



PROJECT DETAIL SHEET

Fiscal Year	FY2021	Project Title:	GMS Auditorium
Amount	\$116,500	Department:	GMS

Description and Justification:

The auditorium is original to the building and has had no upgrades over the past 60 years. This capital item would fund refurbishment of the 736 original wooden auditorium seats with modernized cushioned seating. Currently the seating is worn and highly uncomfortable. Refurbished seating would substantially improve the usability of the auditorium and allow for revenue generation through rental of the facility.



RECOMMENDED COSTS

	FY21
A. Feasibility Study	
B. Design	
C. Construction	\$30,000
D. Furnishings/Equipment	\$70,000
E. Departmental Equipment	
F. Other	
TOTAL	\$100,000



PROJECT DETAIL SHEET

Fiscal Year	FY2021	Project Title:	Hot Water Heater Replacement
Amount	\$35,000	Department:	SGES

Description and Justification:


Replace 1976 water heater and storage tank. Heater is inefficient and the storage tank is not needed since there are no showers.

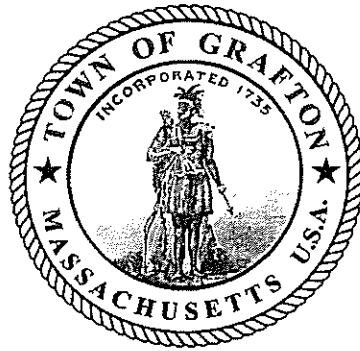


RECOMMENDED COSTS	
	FY21
A. Feasibility Study	
B. Design	
C. Construction	\$35,000
D. Furnishings/Equipment	
E. Departmental Equipment	
F. Other	
TOTAL	\$35,000

PROJECT DETAIL SHEET

Fiscal Year	FY2021	Project Title:	Roof Replacement
Amount	\$430,000	Department:	SGES
<p><u>Description and Justification:</u></p> <p>Metal rafters are 2ft on center, plywood has begun to sag between supports creating low spots which allow water to freeze and pop shingles. EPDM in sawtooths needs to be replaced as is currently the cause of most leaks in the building.</p>			
RECOMMENDED COSTS			
	FY21		
A. Feasibility Study			
B. Design	\$10,000		
C. Construction	\$420,000		
D. Furnishings/Equipment			
E. Departmental Equipment			
F. Other			
TOTAL	\$430,000		





Capital Project Requests
FY 2022

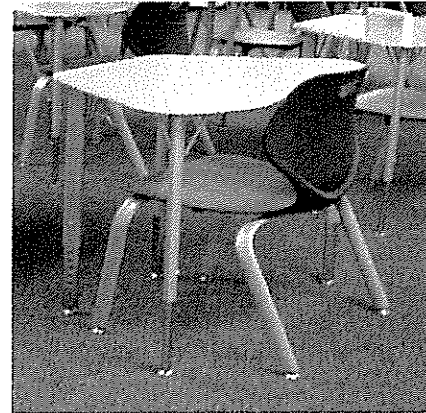
Grafton School Department Capital Project Requests Overview Fiscal Years 2020 - 2024					
PROJECTS BY SCHOOL	FY2020	FY2021	FY2022	FY2023	FY2024
District					
Replacement Classroom Furn	70,000		70,000		70,000
Building Security	85,000			75,000	
Plumbing/HVAC Repairs		50,000			50,000
Grafton High School					
Field House			260,000		
Turf Field #1 Replacement				700,000	
Turf Field #2 Replacement					700,000
Grafton Middle School					
Renovate teacher lunch room	45,000				
Modify Guidance/Nurse	20,000				
Renovate Auditorium		116,500			
HV Replacement			1,200,000		
Concrete Pad for lunches		18,000			
Bleacher Replacement				240,000	
North Street Elementary School					
Replace intercom			65,000		
Reclaim/Repave Parking	52,000				
Repoint Building				450,000	
Replace Roof Section A				900,000	
Replace Roof Section B				450,000	
Replace Roof Section C				360,000	
Replace Roof Section D-1 (Lib	100,000				
Replace Roof Section D-2				170,000	
Millbury Street Elementary School					
Handicap Parking	52,000				
North Grafton Elementary School					
Expand Parking Lot	325,000				
Carpet Music Room Walls		12,000			
Repave driveway and sidewalk	44,000				
South Grafton Elementary School					
Replace Carpet	70,000				
Hot Water Heater Replacement		35,000			
Asphalt roof Replacement	650,000				
Cafeteria Ceiling				27,000	
Fridge Replacement				65,000	
Handicap Ramp					67,000
Repave Playground	130,000				
Univent Replacement			470,000		
Ceiling Repair				48,000	
Air Conditioning SpEd	16,000				
Roof Replacement		430,000			
Capital Projects Total	\$1,659,000	\$661,500	\$2,065,000	\$3,485,000	\$887,000

PROJECT DETAIL SHEET

Fiscal Year	FY2022	Project Title:	Replacement Furniture
Amount	\$70,000	Department:	Districtwide

Description and Justification:

Many of our school have desks and chairs past their expected useful life. Many of the desk can no longer be repaired. This funding would help schools begin to replace the desks and chairs. With an average cost of \$200 per desk/chair set, we will expect to replace approximately 300 desks/chair sets.



RECOMMENDED COSTS

	FY22
A. Feasibility Study	
B. Design	
C. Construction	
D. Furnishings/Equipment	\$70,000
E. Departmental Equipment	
F. Other	
TOTAL	\$70,000

PROJECT DETAIL SHEET

Fiscal Year	FY2022	Project Title:	Field House
Amount	\$260,000	Department:	GHS

Description and Justification:


Create a proper storage area for athletic equipment that is centralized on the campus instead of a shared unit on the opposite side of the property. This field house would include concession stand and bathrooms. We currently don't have enough outside bathrooms. We have crowds of up to 1,500 people for football games.

RECOMMENDED COSTS

	FY22
A. Feasibility Study	
B. Design	
C. Construction	\$260,000
D. Furnishings/Equipment	
E. Departmental Equipment	
F. Other	
TOTAL	\$260,000



PROJECT DETAIL SHEET

Fiscal Year	FY2022	Project Title:	HV Replacement																		
Amount	\$1,200,000	Department:	GMS																		
<u>Description and Justification:</u> Units are 52 years old and parts are unavailable for the units. Parts are being fabricated to repair the units at premium costs. Units are inefficient and cause severe energy waste. There are 11 units at appx. \$110,000 each.																					
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="text-align: left; padding: 5px;">RECOMMENDED COSTS</th> </tr> </thead> <tbody> <tr> <td style="width: 80%;"></td> <td style="width: 20%; text-align: center; padding: 5px;">FY22</td> </tr> <tr> <td style="padding: 5px;">A. Feasibility Study</td> <td></td> </tr> <tr> <td style="padding: 5px;">B. Design</td> <td></td> </tr> <tr> <td style="padding: 5px;">C. Construction</td> <td style="text-align: center; padding: 5px;">\$1,200,000</td> </tr> <tr> <td style="padding: 5px;">D. Furnishings/Equipment</td> <td></td> </tr> <tr> <td style="padding: 5px;">E. Departmental Equipment</td> <td></td> </tr> <tr> <td style="padding: 5px;">F. Other</td> <td></td> </tr> <tr> <td style="text-align: right; padding: 5px;">TOTAL</td> <td style="text-align: center; padding: 5px;">\$1,200,000</td> </tr> </tbody> </table>				RECOMMENDED COSTS			FY22	A. Feasibility Study		B. Design		C. Construction	\$1,200,000	D. Furnishings/Equipment		E. Departmental Equipment		F. Other		TOTAL	\$1,200,000
RECOMMENDED COSTS																					
	FY22																				
A. Feasibility Study																					
B. Design																					
C. Construction	\$1,200,000																				
D. Furnishings/Equipment																					
E. Departmental Equipment																					
F. Other																					
TOTAL	\$1,200,000																				
																					

PROJECT DETAIL SHEET

Fiscal Year	FY2022	Project Title:	Replace intercom system
Amount	\$65,000	Department:	NSES

Description and Justification:

Intercom system no longer works.

RECOMMENDED COSTS

	FY22
A. Feasibility Study	
B. Design	
C. Construction	\$65,000
D. Furnishings/Equipment	
E. Departmental Equipment	
F. Other	
TOTAL	\$65,000



PROJECT DETAIL SHEET

Fiscal Year	FY2022	Project Title:	Univent Replacement
Amount	\$470,000	Department:	SGES

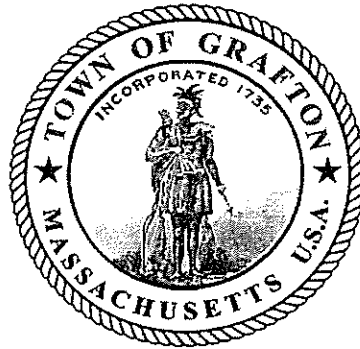
Description and Justification:

Replace univents that are 43 years old and worn. Cost of maintenance is going up and units are only getting older. Honeywell installed the computer program in the school but the units aren't managed by the system because they are pneumatic. Replacing these units would convert them to DDC and allow them to be controlled by computer.

RECOMMENDED COSTS

	FY22
A. Feasibility Study	
B. Design	
C. Construction	\$470,000
D. Furnishings/Equipment	
E. Departmental Equipment	
F. Other	
TOTAL	\$470,000





Capital Project Requests
FY 2023

Grafton School Department Capital Project Requests Overview Fiscal Years 2020 - 2024					
PROJECTS BY SCHOOL	FY2020	FY2021	FY2022	FY2023	FY2024
District					
Replacement Classroom Furn	70,000		70,000		70,000
Building Security	85,000			75,000	
Plumbing/HVAC Repairs		50,000			50,000
Grafton High School					
Field House			260,000		
Turf Field #1 Replacement				700,000	
Turf Field #2 Replacement					700,000
Grafton Middle School					
Renovate teacher lunch room	45,000				
Modify Guidance/Nurse	20,000				
Renovate Auditorium		116,500			
HV Replacement			1,200,000		
Concrete Pad for lunches		18,000			
Bleacher Replacement				240,000	
North Street Elementary School					
Replace intercom			65,000		
Reclaim/Repave Parking	52,000				
Repoint Building				450,000	
Replace Roof Section A				900,000	
Replace Roof Section B				450,000	
Replace Roof Section C				360,000	
Replace Roof Section D-1 (Lib	100,000				
Replace Roof Section D-2				170,000	
Millbury Street Elementary School					
Handicap Parking	52,000				
North Grafton Elementary School					
Expand Parking Lot	325,000				
Carpet Music Room Walls		12,000			
Repave driveway and sidewa	44,000				
South Grafton Elementary School					
Replace Carpet	70,000				
Hot Water Heater Replacement		35,000			
Asphalt roof Replacement	650,000				
Cafeteria Ceiling				27,000	
Fridge Replacement				65,000	
Handicap Ramp					67,000
Repave Playground	130,000				
Univent Replacement			470,000		
Ceiling Repair				48,000	
Air Conditioning SpEd	16,000				
Roof Replacement		430,000			
Capital Projects Total	\$1,659,000	\$661,500	\$2,065,000	\$3,485,000	\$887,000

PROJECT DETAIL SHEET

Fiscal Year	FY2023	Project Title:	Building Security
Amount	\$75,000	Department:	Districtwide

Description and Justification:

Install additional cameras to cover more of the buildings at a cost of approximately \$25,000. We will add cameras to the main offices and there will be a focus on expanding camera coverage at GMS. Install new door locks at GMS at a cost of approximately \$20,000 for security and to restrict access during facility use events. Install Security Door Swipes at North Grafton School to allow access to and from recess at a cost of approximately \$20,000. Repair fire doors at Millbury St school at a cost of approximately \$10,000.



RECOMMENDED COSTS

	FY23
A. Feasibility Study	
B. Design	
C. Construction	\$35,000
D. Furnishings/Equipment	\$40,000
E. Departmental Equipment	
F. Other	
TOTAL	\$75,000



PROJECT DETAIL SHEET

Fiscal Year	FY2023	Project Title:	Turf Field #1 Replacement
Amount	\$700,000	Department:	GHS

Description and Justification:

Turf fields have a life expectancy of 10 years. This will be pushed out a few years with proper maintenance.

RECOMMENDED COSTS

	FY22
A. Feasibility Study	
B. Design	
C. Construction	\$700,000
D. Furnishings/Equipment	
E. Departmental Equipment	
F. Other	
TOTAL	\$700,000



PROJECT DETAIL SHEET

Fiscal Year	FY2023	Project Title:	Bleacher Replacement
Amount	\$240,000	Department:	GMS

Description and Justification:


Recommendation by Insurance company. Units are manually moved which could result in injured workers.

RECOMMENDED COSTS

	FY23
A. Feasibility Study	
B. Design	
C. Construction	\$240,000
D. Furnishings/Equipment	
E. Departmental Equipment	
F. Other	
TOTAL	\$240,000



PROJECT DETAIL SHEET

Fiscal Year	FY2023	Project Title:	Replace Roof at NSES																		
Amount	\$1,710,000	Department:	NSES																		
<u>Description and Justification:</u> Replace all but Section D of the roof at the North Street Elementary School (assuming Section D is recently replaced). This would be a complete removal with installation of new insulation and 2 ply membrane with 30 year warranty.																					
<table border="1" style="width: 30%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="text-align: left;">RECOMMENDED COSTS</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: right;">FY20</td> </tr> <tr> <td>A. Feasibility Study</td> <td></td> </tr> <tr> <td>B. Design</td> <td></td> </tr> <tr> <td>C. Construction</td> <td style="text-align: right;">\$1,710,000</td> </tr> <tr> <td>D. Furnishings/Equipment</td> <td></td> </tr> <tr> <td>E. Departmental Equipment</td> <td></td> </tr> <tr> <td>F. Other</td> <td></td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: right;">\$1,710,000</td> </tr> </tbody> </table> <div style="width: 65%; text-align: center;">  </div>				RECOMMENDED COSTS			FY20	A. Feasibility Study		B. Design		C. Construction	\$1,710,000	D. Furnishings/Equipment		E. Departmental Equipment		F. Other		TOTAL	\$1,710,000
RECOMMENDED COSTS																					
	FY20																				
A. Feasibility Study																					
B. Design																					
C. Construction	\$1,710,000																				
D. Furnishings/Equipment																					
E. Departmental Equipment																					
F. Other																					
TOTAL	\$1,710,000																				

PROJECT DETAIL SHEET

Fiscal Year	FY2023	Project Title:	Cafeteria Ceiling
Amount	\$27,000	Department:	SGES

Description and Justification:

Install drop ceiling in cafeteria. Ceiling has been damaged by multiple roof leaks and needs work. A drop ceiling, although initially costing slightly more than repairs, will be cheaper in the long term. This will also include a lighting upgrade to LED lights saving energy costs.

RECOMMENDED COSTS

	FY23
A. Feasibility Study	
B. Design	
C. Construction	\$27,000
D. Furnishings/Equipment	
E. Departmental Equipment	
F. Other	
TOTAL	\$27,000



PROJECT DETAIL SHEET

Fiscal Year	FY2023	Project Title:	Fridge Replacement
Amount	\$65,000	Department:	SGES

Description and Justification:

Replace 1975 walk in fridge. Unit insulation is full of water and not keeping space at temp long enough for compressor to cycle properly.

RECOMMENDED COSTS

	FY23
A. Feasibility Study	
B. Design	
C. Construction	\$65,000
D. Furnishings/Equipment	
E. Departmental Equipment	
F. Other	
TOTAL	\$65,000




PROJECT DETAIL SHEET

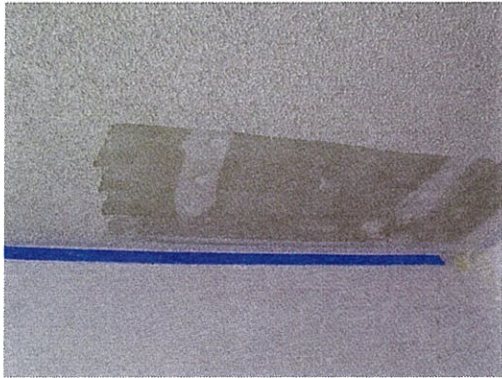
Fiscal Year	FY2023	Project Title:	Ceiling Repair
Amount	\$48,000	Department:	SGES

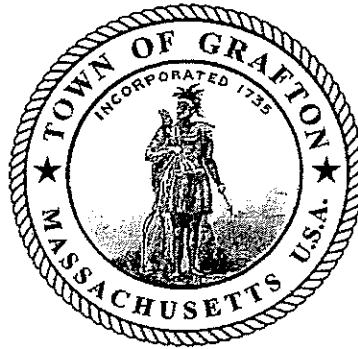
Description and Justification:

117, 118, 120, 121, Music, 125, 126, 130 (small flat areas); library- needs paint and repair; upstairs hallways need paint and repair (would prefer to add drop ceilings with light)



RECOMMENDED COSTS	
	FY23
A. Feasibility Study	
B. Design	
C. Construction	\$48,000
D. Furnishings/Equipment	
E. Departmental Equipment	
F. Other	
TOTAL	\$48,000





Capital Project Requests
FY 2024

Grafton School Department Capital Project Requests Overview Fiscal Years 2020 - 2024					
PROJECTS BY SCHOOL	FY2020	FY2021	FY2022	FY2023	FY2024
District					
Replacement Classroom Furn	70,000		70,000		70,000
Building Security	85,000			75,000	
Plumbing/HVAC Repairs		50,000			50,000
Grafton High School					
Field House			260,000		
Turf Field #1 Replacement				700,000	
Turf Field #2 Replacement					700,000
Grafton Middle School					
Renovate teacher lunch room	45,000				
Modify Guidance/Nurse	20,000				
Renovate Auditorium		116,500			
HV Replacement			1,200,000		
Concrete Pad for lunches		18,000			
Bleacher Replacement				240,000	
North Street Elementary School					
Replace intercom			65,000		
Reclaim/Repave Parking	52,000				
Repoint Building				450,000	
Replace Roof Section A				900,000	
Replace Roof Section B				450,000	
Replace Roof Section C				360,000	
Replace Roof Section D-1 (Lib	100,000				
Replace Roof Section D-2				170,000	
Millbury Street Elementary School					
Handicap Parking	52,000				
North Grafton Elementary School					
Expand Parking Lot	325,000				
Carpet Music Room Walls		12,000			
Repave driveway and sidewalk	44,000				
South Grafton Elementary School					
Replace Carpet	70,000				
Hot Water Heater Replacement		35,000			
Asphalt roof Replacement	650,000				
Cafeteria Ceiling				27,000	
Fridge Replacement				65,000	
Handicap Ramp					67,000
Repave Playground	130,000				
Univent Replacement			470,000		
Ceiling Repair				48,000	
Air Conditioning SpEd	16,000				
Roof Replacement		430,000			
Capital Projects Total	\$1,659,000	\$661,500	\$2,065,000	\$3,485,000	\$887,000

PROJECT DETAIL SHEET

Fiscal Year	FY2024	Project Title:	Replacement Classroom Furniture
Amount	\$70,000	Department:	District

Description and Justification:

Many of our school have desks and chairs past their expected useful life. Many of the desk can no longer be repaired. This funding would help schools begin to replace the desks and chairs. With an average cost of \$200 per desk/chair sets, we will expect to replace approximately 300 desks/chair sets.



RECOMMENDED COSTS

	FY24
A. Feasibility Study	
B. Design	
C. Construction	
D. Furnishings/Equipment	\$70,000
E. Departmental Equipment	
F. Other	
TOTAL	\$70,000



PROJECT DETAIL SHEET

Fiscal Year	FY2024	Project Title:	Plumbing/HVAC Repairs
Amount	\$50,000	Department:	District

Description and Justification:

Replace failed plumbing in buildings. The school district spends thousands of dollars each year on as needed repairs to plumbing and HVAC and this request would supplement our spending so that we can make larger scale repairs in our aging schools.

RECOMMENDED COSTS

	FY24
A. Feasibility Study	
B. Design	
C. Construction	\$50,000
D. Furnishings/Equipment	
E. Departmental Equipment	
F. Other	
TOTAL	\$50,000



PROJECT DETAIL SHEET

Fiscal Year	FY2024	Project Title:	Turf Field #2 Replacement
Amount	\$700,000	Department:	GHS

Description and Justification:

Turf fields have a life expectancy of 10 years. This will be pushed out a few years with proper maintenance.

RECOMMENDED COSTS	
	FY24
A. Feasibility Study	
B. Design	
C. Construction	\$700,000
D. Furnishings/Equipment	
E. Departmental Equipment	
F. Other	
TOTAL	\$700,000



PROJECT DETAIL SHEET

Fiscal Year	FY2024	Project Title:	Handicap Ramp
Amount	\$67,000	Department:	SGES

Description and Justification:

Currently there is only one ramp to exit the building. Should this be blocked, we are unable to quickly remove students in wheelchairs from the building in an emergency.

RECOMMENDED COSTS

	FY24
A. Feasibility Study	
B. Design	\$7,000
C. Construction	\$45,000
D. Furnishings/Equipment	\$15,000
E. Departmental Equipment	
F. Other	
TOTAL	\$67,000



**Grafton School Department
Prioritized Capital Project Requests
Fiscal Year 2020**

PROJECTS BY PRIORITY	School	Priority Category	FY 2020 Estimated Costs	FY 2020 CIPC Cumulative	Reason
Increase security devices	District	A	\$85,000	\$85,000	Add security devices to buildings
Install A/C for intensive classroom	SGES	A	\$16,000	\$101,000	Install split system for SpEd classroom
Replace Roof Section	NSES	A	\$100,000	\$201,000	Replace inverted leaking roof
Replace Furniture	District	A	\$70,000	\$271,000	Replace old, worn or broken furniture
Renovate teacher lunch room	GMS	B	\$45,000	\$316,000	Add mothering room and replace asbestos tiles
Carpet Replacement	SGES	B	\$70,000	\$386,000	Replace last of old carpet
Repave playground	SGES	B	\$130,000	\$516,000	Repave failed playground surface
Repair parking lot	NSES	B	\$52,000	\$568,000	Repave parking lot due to winter damage
Repave driveway and sidewalk	NGES	C	\$44,000	\$612,000	Repave driveway and install new concrete sidewalk from road to school
Renovate Guidance/Nurse area	GMS	C	\$20,000	\$632,000	Add two offices and recarpet area
Handicap/visitor Parking	MSES	C	\$52,000	\$684,000	Provide parking in front of the main entrance
Expand Parking Lot	NGES	C	\$325,000	\$1,009,000	School has exceeded parking for staff and visitors
Capital Projects Total			\$1,009,000		

Grafton School Department Capital Project Requests Overview Fiscal Years 2020 - 2024					
PROJECTS BY SCHOOL	FY2020	FY2021	FY2022	FY2023	FY2024
District					
Replacement Classroom Furn	70,000		70,000		70,000
Building Security	85,000			75,000	
Plumbing/HVAC Repairs		50,000			50,000
Grafton High School					
Field House			260,000		
Turf Field #1 Replacement				700,000	
Turf Field #2 Replacement					700,000
Grafton Middle School					
Renovate teacher lunch room	45,000				
Modify Guidance/Nurse	20,000				
Renovate Auditorium		116,500			
HV Replacement			1,200,000		
Concrete Pad for lunches		18,000			
Bleacher Replacement				240,000	
North Street Elementary School					
Replace intercom			65,000		
Reclaim/Repave Parking	52,000				
Repoint Building				450,000	
Replace Roof Section A				900,000	
Replace Roof Section B				450,000	
Replace Roof Section C				360,000	
Replace Roof Section D-1 (Lib	100,000				
Replace Roof Section D-2				170,000	
Millbury Street Elementary School					
Handicap Parking	52,000				
North Grafton Elementary School					
Expand Parking Lot	325,000				
Carpet Music Room Walls		12,000			
Repave driveway and sidewalk	44,000				
South Grafton Elementary School					
Replace Carpet	70,000				
Hot Water Heater Replacement		35,000			
Asphalt roof Replacement	650,000				
Cafeteria Ceiling				27,000	
Fridge Replacement				65,000	
Handicap Ramp					67,000
Repave Playground	130,000				
Univent Replacement			470,000		
Ceiling Repair				48,000	
Air Conditioning SpEd	16,000				
Roof Replacement		430,000			
Capital Projects Total	\$1,659,000	\$661,500	\$2,065,000	\$3,485,000	\$887,000