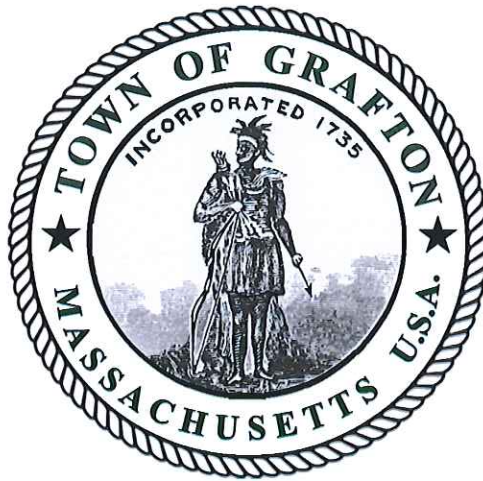


Grafton Public Schools

FY18 Preliminary Budget Recommendation



December - 2016

Grafton School Committee

Laura Often, Chairperson
Maureen Cohen, Vice Chair
Peter Carlson, Secretary
Teri Turgeon
Jennifer Connelly

Central Office Administration

James Cummings, Superintendent of Schools
Tracey Calo, Assistant Superintendent of Schools
Daniel Gale, Director of Finance
Arnold Lundwall, Director of Special Education
Neil Trahan, Director of Technology

**FY18 Preliminary Budget Recommendation
December - 2016**

Table of Contents

Section	Page
Superintendent's Budget Message	1-6
FY17 Budget Timeline	7
Conditions and Assumptions	8
Account Overview	9-17
Grant Information	18-20
Enrollment	21-23
Detailed Line Item Report	24-33
School Overviews	34-41
School-Based Budget Information	42-48
Ten-Year Projection Document	49-54
Historical Increase	55



Grafton Public Schools

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

December, 2016

Fiscal Year 2018: Superintendent's Budget Message

Introduction

The preliminary FY18 Grafton Public Schools budget is founded on a desire to maintain class sizes, provide enriching student opportunities, and strengthen specialized programming despite increasing enrollment, lower than expected state funding, and rising special education costs.

Over the past year the school department has taken a wide range of actions to further strengthen the educational programming provided in Grafton. Actions include:

- Developed of a comprehensive long-range capital improvement plan
- Implemented a new strategic plan for the district. 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
- Partnered 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
- Developed programming for students with specialized needs at the elementary level
- Expanded the use of co-teaching to maximize student learning in the least restrictive environment possible
- Invested in refreshing outdated technology hardware
- Published a K-12 curriculum that is rigorous, engaging, and aligned to state frameworks
- Produced a comprehensive K-6 Standards-Based Report Card with accompanying Parent Brochures and Curriculum Resource Guides

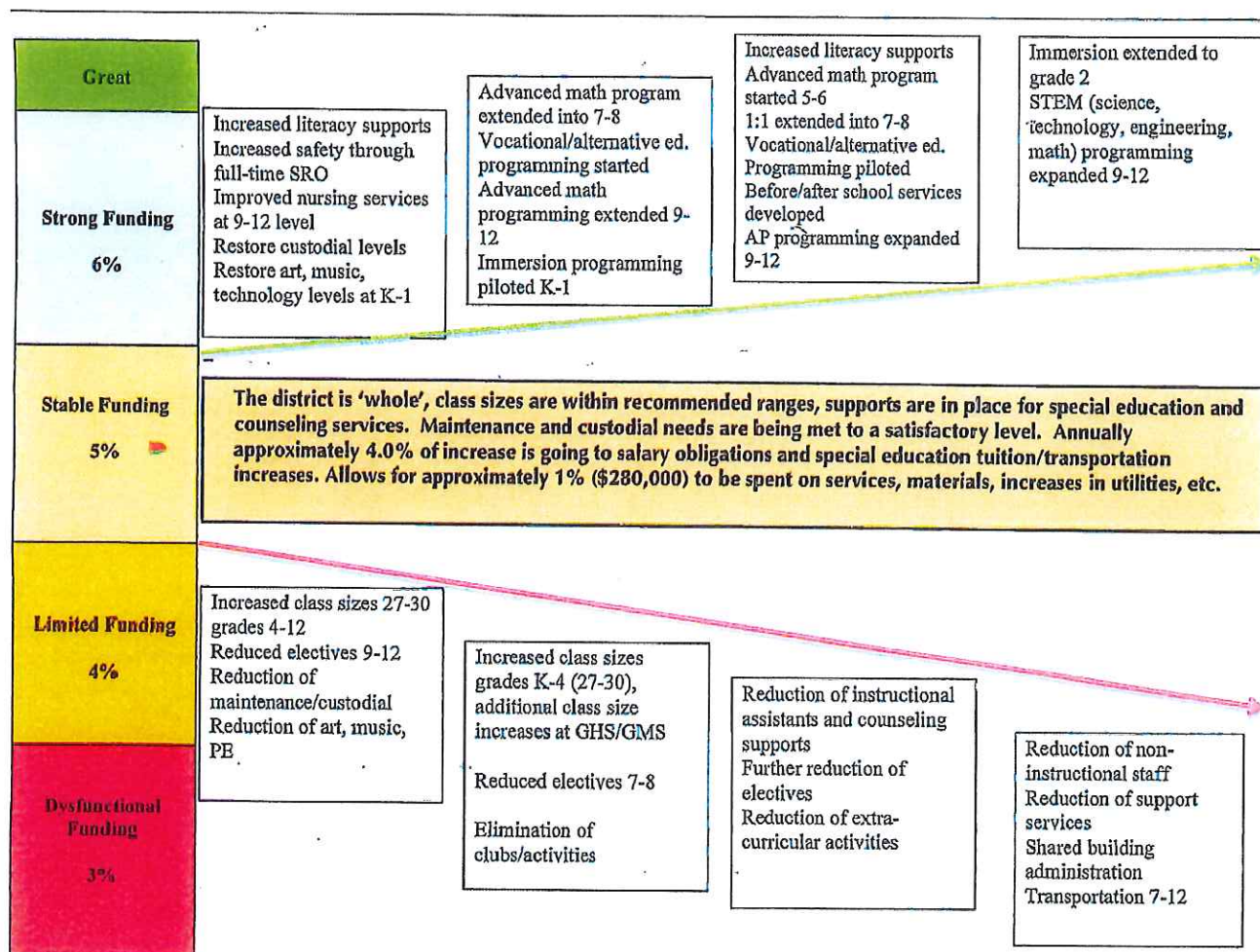
The budget is a product of a successful override vote that took place in June 2014. This override vote provided the Grafton Public Schools with funding that allows for annual growth up to 5.25% through FY19. Each annual increase requires the use of override monies, as illustrated below:

FY15 - \$855,000
 FY16 - \$1,100,000
 FY17 - \$1,372,893

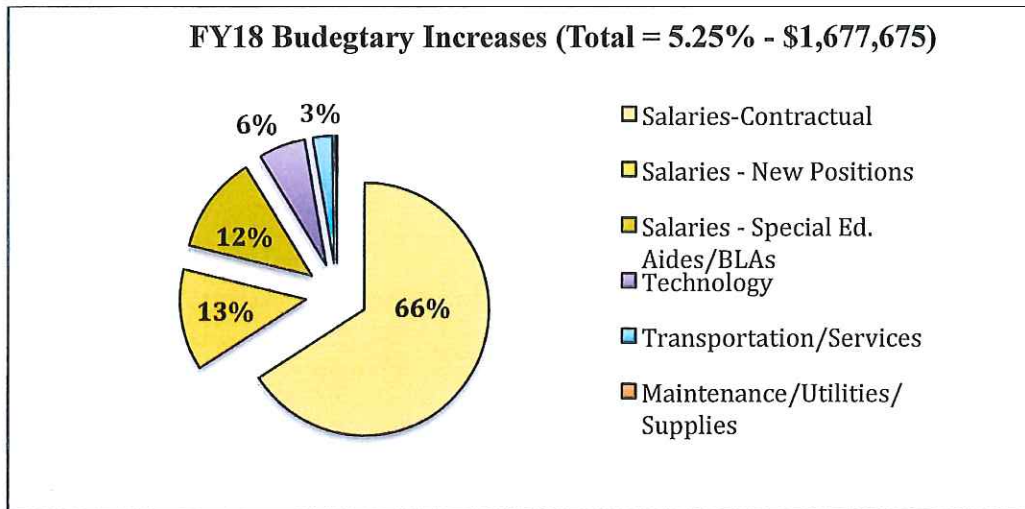
FY18 - \$1,677,635
 FY19 - \$2,000,000

The override funding places the school district at the low end of stable funding. 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

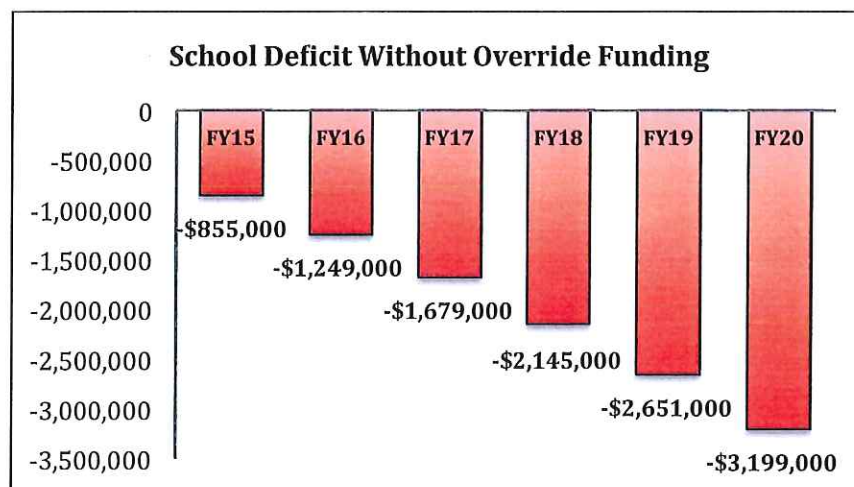


Annually, approximately 4.0% of the 5.25% increase is utilized for contractual obligations and special education tuition/transportation increases. The remaining 1.25% (\$280,000) is spent on services, materials, increases in utilities, etc. The margin is thin and any financial changes can negatively impact it. The chart below provides an approximate overview of the anticipated use of override funds in FY18.



While the funding derived from the override is stable and predictable, there are a number of variables that are not. These variables include 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 FY17 alone, the challenges we are facing would be significantly greater without override funding. For example, the schools will utilize \$1,372,893 in override funding in FY17. 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.

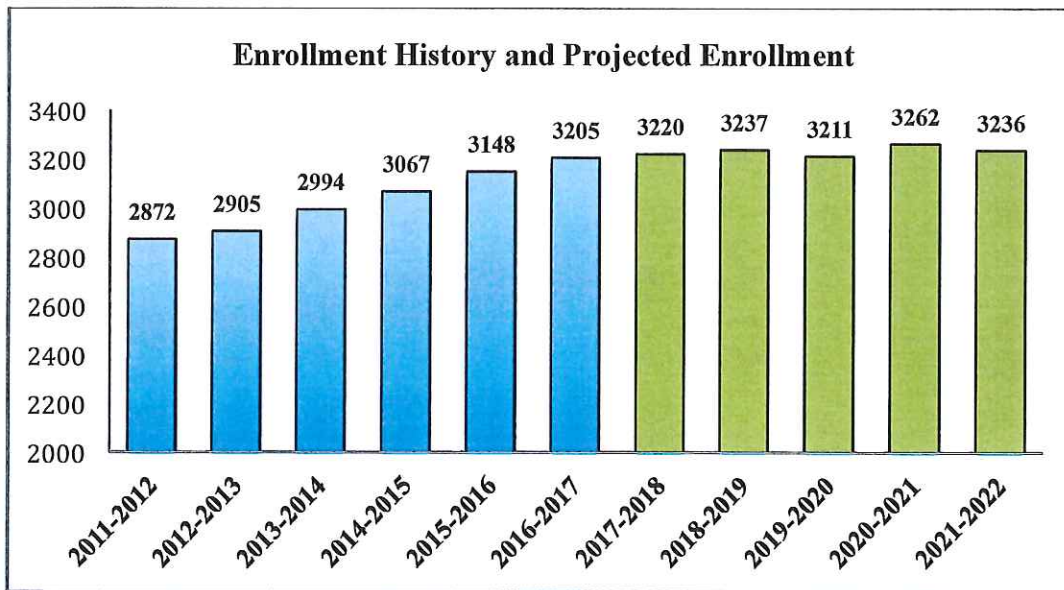
The override funding undoubtedly prevented the Grafton Public Schools from becoming dysfunctional. The deficit that would have been encountered on an annual basis without the successful override vote is illustrated below. These figures assume the town would have funded the school department at a 4% annual rate of increase.



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

Enrollment

Grafton has continued to grow at a steady pace, and student enrollment has grown annually. Following FY18 we project stable enrollment that has not been seen in Grafton over the past twenty years. Students moving into and out of the school district continually fluxuates. 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 three years we have had to double our number of preschool classes to meet this growing need.



Enrollment is driving the request for additional staff in the FY18 budget. The following positions will reduce class sizes and maintain and/or increasing offerings to students. These positions include:

- 1.0 FTE grade 7 teacher at Grafton Middle School

Special Education Needs

Approximately 16% of our students receive special education services. These services range greatly depending on needs. The Grafton Public Schools works 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 most students' needs in-district; a very low percentage of students with special needs is sent to out-of-district placements. To illustrate, Grafton spent 5.56% of the total budget (\$1,733,705) in 2013 on payments to out-of-district schools while the state average was 9.86%. Providing programming that supports students in their home community is great for the student and is cost effective. In 2013, while Grafton spent \$1,733, 705 in out of district tuitions, Westborough (with 476 additional students) spent \$4,761,361 on out-of-district tuitions. Consider the following area districts for further comparison:

Shrewsbury:	14.67%
Mendon-Upton:	10.53%
Uxbridge:	9.86%
Westborough:	9.25%
Northbridge:	8.39%
Millbury:	7.72%
Grafton:	5.56%

Built into the FY17 budget was an increase of \$459,829 for additional private school special education tuitions. These tuitions were needed in that they are in the best interest of the handful of students involved and meet needs that cannot be provided in district. These needed tuitions were not foreseeable, and there is no funding mechanism to mitigate the impact they have on the budget as a whole. Special education circuit breaker will offset a portion of these tuitions starting in FY18. While these tuition increases were an area of focus in the FY17 process, they continue into FY18 and further reduce the margin of spending under the 5.25% cap.

The FY18 preliminary budget includes staffing requests related to the provision of special education services:

- Two intensive special needs teacher positions. These positions will provide educational services at Millbury Street Elementary School and Grafton Middle School
- .5 FTE increase in speech and language pathology
- .7 FTE school psychologist position at Grafton Middle School

State Funding

The town expected 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 involves 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.

Summary

The stabilization of the Grafton Public Schools is being tested in FY18 by continued enrollment growth, rising special education costs, and below-expected state funding. Any one of these variables in isolation

could be dealt with adequately. However, all three variables occurring simultaneously will negatively affect the budget and pose great challenges to the school district's ability to provide a stable level of education to students in FY18.

The Grafton Public Schools has a long and proud history of producing a tremendous return on investment for the town. As the superintendent of schools, I am proud that our students and staff do very well with a comparatively small investment of funds. We are extremely efficient at converting available funds into student-centered actions that bear positive results. The continued support of the Grafton taxpayers will allow us to continue to strengthen the educational programming within the school district and better serve 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



Grafton Public Schools

Development of FY18 School Department Budget Budget Planning, Preparation and Schedules

Week of:

September 12, 2016	Distribution of department/building budget packets
October 3, 2016	Department/building budget needs presented to superintendent School committee attends fall town meeting (October 17) Superintendent meets with Town Administrator to discuss developing FY18 budget
October 25, 2016	Budget presentations/discussion with School Committee (building-based, buildings & grounds, textbooks & curriculum materials)
November 8, 2016	Budget presentations/discussion with School Committee (special education, technology)
November 22, 2016	Budget presentations/discussion with School Committee (staffing)
December 6, 2016	FY18 preliminary budget recommendation overview/discussion with School Committee
January, 2017	FY18 Budget Hearing
January-April, 2017	School Department representatives present FY18 budget to Finance Committee
February, 2017	School Committee attends Finance Committee public hearing on FY18 budget
March-April, 2017	School Committee representatives attend PTG meetings to discuss FY18 school department budget needs
May 6, 2017	School Committee attends Town Meeting workshop
May 8, 2017	School Committee attends Spring Town Meeting

FY18 Conditions and Assumptions Grafton Public Schools

The following conditions and assumptions will be applied to forecast the FY18 budget for the Grafton Public Schools.

Financial Conditions and Assumptions:

1. Increase for FY18 capped at 5.25%
2. Step increases applied to all bargaining units
3. Federal and state grants funded at current levels
4. Revolving accounts (preschool, parking fees, transportation) funded at current levels
5. Special education forecast based on current student population and identified placements
6. Special education circuit breaker anticipated at 70%
7. Continued transportation fees
8. Chapter 70 aid funding remaining stable
9. Contractual negotiations are ongoing for teacher and nurse units.

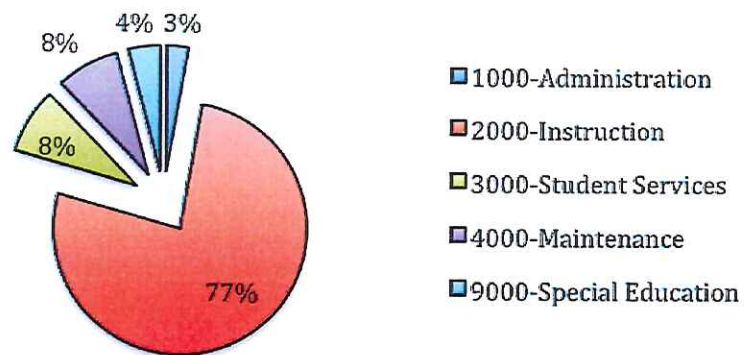
Goals for the development of the FY18 Grafton Public Schools budget:

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

FY2018 Operating Budget (Preliminary) – Account Overview

Account	FY14 Operating Budget	FY14/FY15 % Change	FY15 Operating Budget	FY15/FY16 % Change	FY16 Operating Budget	FY16/FY17 % Change	FY17 Operating Budget	FY17/FY18 % Change	FY18 Operating Budget
1000 Administration	736,343	-5.0%	699,518	22.3%	855,734	2.9%	881,336	6.3%	936,673
2000 Instruction	20,218,966	7.2%	21,680,013	7.4%	23,266,353	3.6%	24,104,362	6.9%	25,769,233
3000 Student Services	2,340,023	8.3%	2,533,422	-2.7%	2,465,225	13.3%	2,793,724	.3%	2,802,157
4000 Maintenance	2,515,888	3.0%	2,592,191	6.5%	2,761,949	-.7%	2,743,277	-1.4%	2,705,920
5000 Insurance	4,120	0%	4,120	100%	64,120	0%	64,120	0%	64,120
6000 Civic Activities	6,500	0%	6,500	5%	6,825	9.9%	7,500	253.3%	26,500
9000 Spec. Education	941,500	39.7%	1,314,867	-23.6%	1,004,048	33%	1,335,238	-2.5%	1,301,256
Total General Fund	26,763,340	7.7%	28,823,631	5.25%	30,336,872	5.25%	31,929,557	5.25%	33,605,859

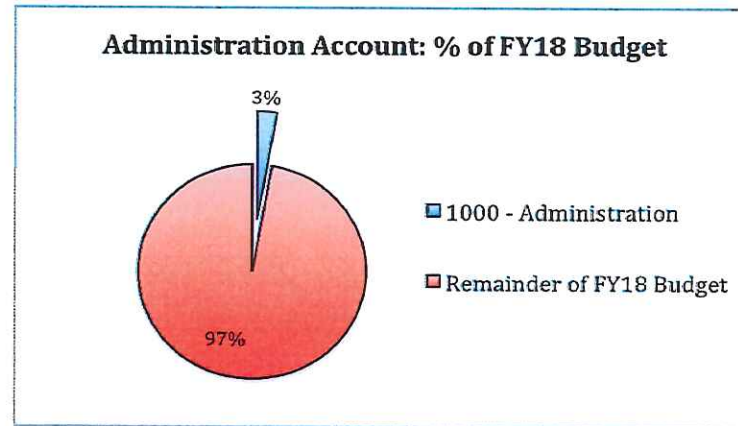
Percentages of Preliminary FY18 Budget by Account



1000 – Administration Account

Account	FY14 Operating Budget	FY14/FY15 % Change	FY15 Operating Budget	FY15/FY16 % Change	FY16 Operating Budget	FY16/FY17 % Change	FY17 Operating Budget	FY18 Operating Budget	FY17/FY18 % Change
1000 Administration	736,343	-5.0%	699,518	22.3%	855,734	2.9%	881,336	936,673	6.3%

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



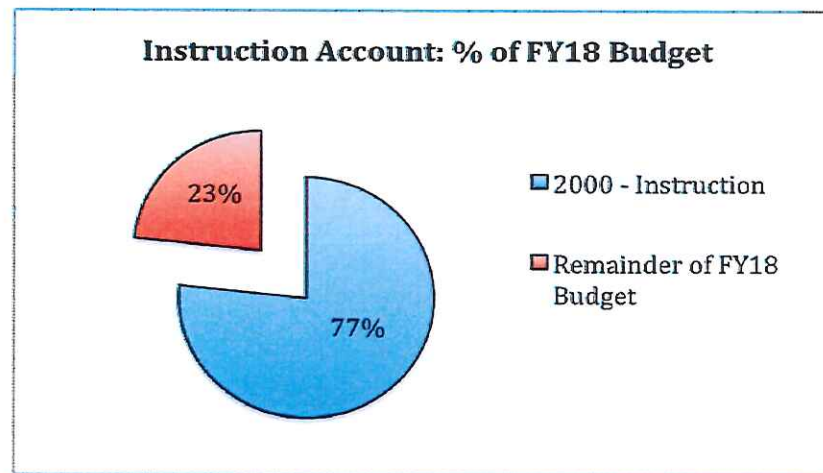
Summary of significant changes to the Administration Account for FY18:

1000 Account	Changes for FY18	Increase/Decrease
1420	.5 FTE Human Resource Director position shifted to 1420 from 2110	+\$56,918
1210	Decrease in assistant salary due to retirement	-\$12,130

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	FY14 Operating Budget	FY14/FY15 % Change	FY15 Operating Budget	FY15/FY16 % Change	FY16 Operating Budget	FY16/FY17 % Change	FY17 Operating Budget	FY18 Operating Budget	FY17/FY18 % Change
2000 Instruction	20,218,966	7.2%	21,680,013	7.4%	23,266,353	3.6%	24,104,362	25,670,842	5.9%



Summary of changes to the Instruction Account for FY18:

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 FY18 budget includes cost of living adjustments, as well as steps and lanes where applicable. All four bargaining units began negotiating in 2016-2017. Custodial and support staff have ratified contracts, teachers and nurses are ongoing.

2. Increased staffing needs for FY18.

The following positions will provide continuation of existing services relative to programming and the continuation of existing class sizes. Currently those positions highlighted in yellow are funded within this preliminary FY18 budget.

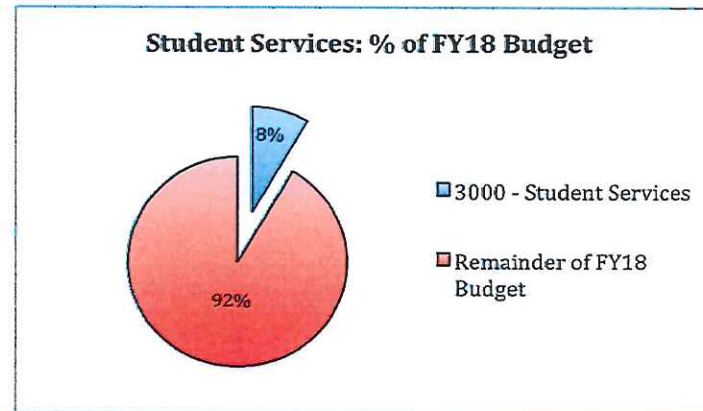
FY18 Staffing Requests

Location	Cost	Position Requested	FTE	Rationale
Related to Special Education Mandates				
GMS	\$50,000	Special Education Teacher-Intensive	1	Substantially separate Life Skills Program Teacher based on incoming student increase (projected increase of 17 students including 4 life skills students and 2 language-based)
MSES	\$50,000	Special Education Teacher - Intensive	1	Additional students coming into grade 2 and will continue to have grade 6 students. Need to split the students due to age span regulations.
IEP Related Supports (Testing, Counseling, Instruction)				
GMS	\$47,000	GMS School Psychologist	.7	The School Psychologist would conduct testing, assist with crisis intervention and help facilitate social skills groups.
NSES	\$25,000	Speech & Lang. Pathologist	0.5	Anticipated need due to the large caseload of students in PK to Kindergarten. The SLP currently does not have a prep and has difficulty scheduling her own lunch.
GHS	\$25,000	Speech & Lang. Pathologist	0.5	Currently, there are 50 students on the Speech & Language Pathologist caseload
SGES/NGES	\$25,000	Speech & Lang. Pathologist	0.5	Anticipated need due to the large number of students needing speech and language services. It is difficult for SLPs to include prep time in their schedule with the current numbers.
Maintaining Class Size				
GMS	\$50,000	Math/Science Teacher	1	Increase in student enrollment requires 2 additional sections of both ELA and Social Studies

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	FY14 Operating Budget	FY14/FY15 % Change	FY15 Operating Budget	FY15/FY16 % Change	FY16 Operating Budget	FY16/FY17 % Change	FY17 Operating Budget	FY18 Operating Budget	FY17/FY18 % Change
3000 Student Services	2,340,023	8.3%	2,533,422	-2.7%	2,465,225	13.3%	2,793,724	2,802,157	.3%



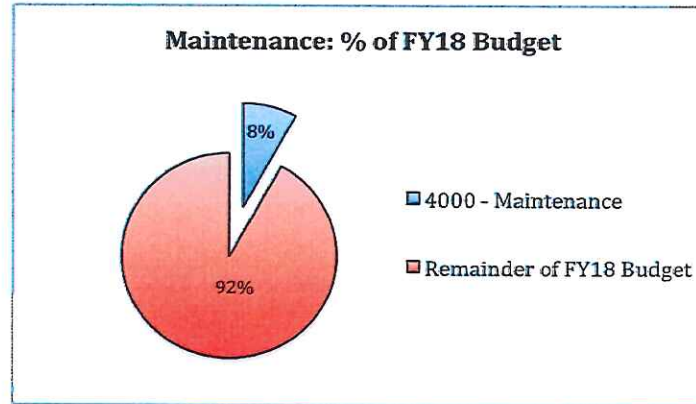
Summary of significant changes to the Student Services Account for FY18:

3000 Account	Changes for FY18	Increase/Decrease
3200	Specialized nursing needs decreased due to moves out-of-district	-\$81,963
3300	Regular transportation contractual increase	+\$60,000
3510	Portion of athletic trainer salary now funded through operating budget	+20,419
3510	Unified sports program funding built into operating budget	+5,000
3510	Funding for co-operative swimming and hockey teams funded through operating budget	+\$9,000

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	FY14 Operating Budget	FY14/FY15 % Change	FY15 Operating Budget	FY15/FY16 % Change	FY16 Operating Budget	FY16/FY17 % Change	FY17 Operating Budget	FY18 Operating Budget	FY17/FY18 % Change
4000 Maintenance	2,515,888	3.0%	2,592,191	6.5%	2,761,949	-7%	2,743,277	2,705,920	-1.4%



Summary of changes to the Maintenance Account for FY18:

The most significant changes in the maintenance account correlate with decreases in electricity due to improved rates and solar credits.

4000 Account	Changes for FY18	Increase/Decrease
4131	Decrease in electricity rates will result in an anticipated savings	-\$24,335
4134	Decrease in natural gas rates will result in anticipated savings	-\$46,290

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 FY18, \$490,782 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 75% in FY17 and FY18. 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.

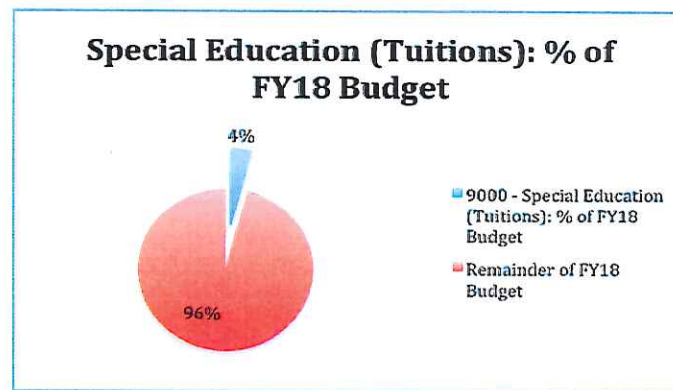
Circuit breaker reimbursements should be deposited into a special education reimbursement account. These funds may be expended by the School Committee in the year received or in the following fiscal year for any special education- related purposes, without further appropriation. As with all special revenues, 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.

9000 Account – Special Education Tuitions

Tuition Expenditures	FY15	% Increase/Decrease FY15-FY16	FY16	% Increase/Decrease FY16-FY17	FY17*	% Increase/Decrease FY17-FY18	FY18
Prepaid Tuition Expended from Prior Year Appropriation	\$117,613	-	\$96,139	-	\$149,738	-	0
Actual Appropriation Expended	\$707,466	.21%	\$708,983	28.7%	\$1,161,052	20.13%	\$1,394,729
Circuit Breaker Expended	\$280,557	22.39%	\$343,385	31.3%	\$490,782	0%	\$490,782
Other Revolving Accounts	\$0	100 %	\$96,375	-100%	\$0	0%	\$0
Total Actual Tuition Cost	\$1,105,636	12.59%	\$1,244,882	32.69%	\$1,651,834	14.15%	\$1,885,511

9000 - Special Education (Tuition) Account

Account	FY14 Operating Budget	FY14/FY15 % Change	FY15 Operating Budget	FY15/FY16 % Change	FY16 Operating Budget	FY16/FY17 % Change	FY17 Operating Budget	FY18 Operating Budget	FY17/FY18 % Change
9000 Spec. Education	941,500	39.7%	1,314,867	-23.6%	1,004,048	33%	1,335,238	1,301,256	-2.5%



Summary of changes to the Special Education Account for FY18:

9000 Account	Significant Changes for FY18	Increase/Decrease
9100	Special education – public school tuitions	-\$64,741
9300	Special education – private school tuitions	-\$41,035
9400	Special education – collaborative tuitions	+\$184,580

Federal and State Entitlement Grants

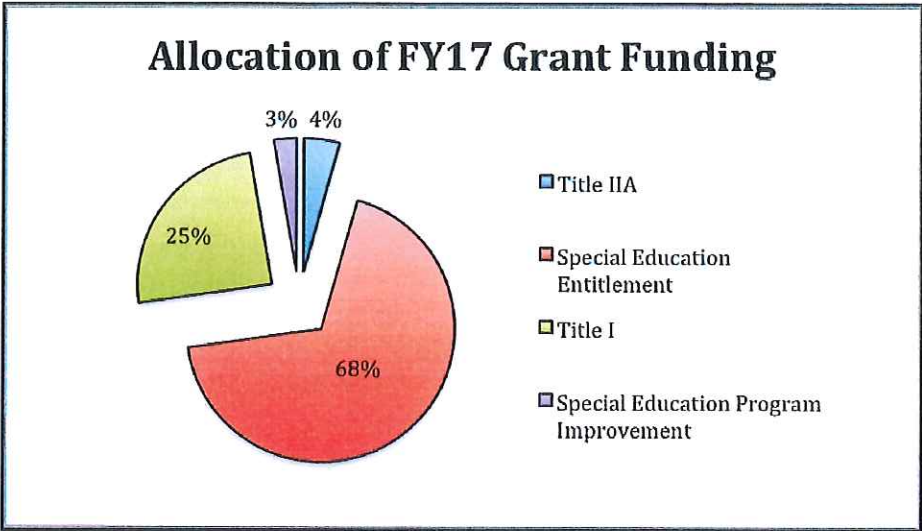
Federal and state entitlement grants are an important source of funding for our school operations. Entitlement grants are established and allocated at the state and federal level. Entitlement grants are noncompetitive and are awarded automatically on the basis of defined formulas that differ by grant. Grant allotments are typically announced in the late spring. This report will show the amount of funding we are receiving for Fiscal Year 2017 (FY17), i.e., the 2016-2017 school year, and it will also 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.

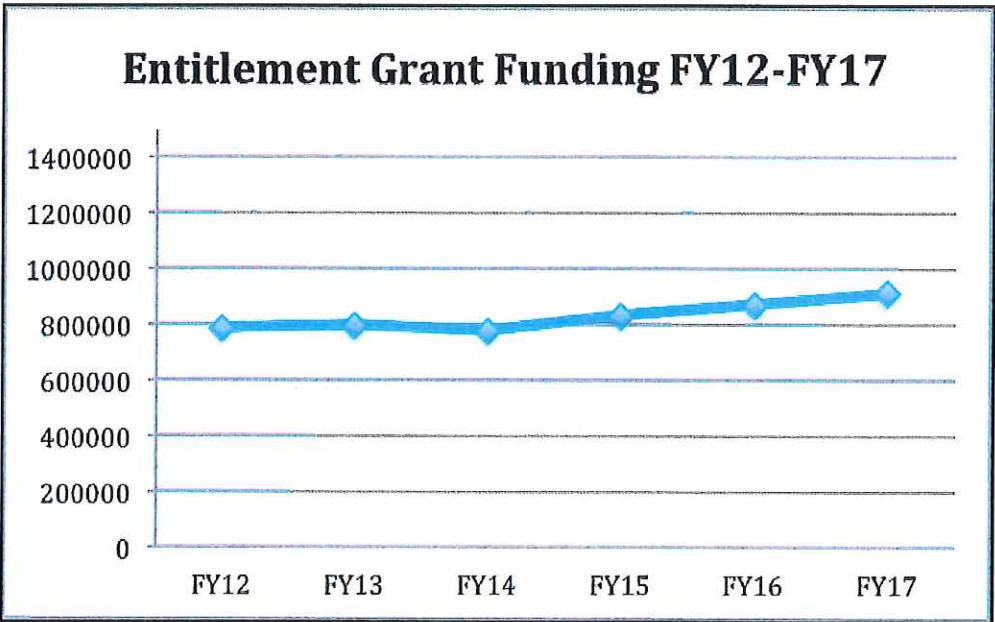
Federal and State Entitlement Grants

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 FY17. Total State and federal Entitlement Grant Funding = \$912,225.



The chart below illustrates the amount of grant funding provided to the Grafton Public Schools from FY12-FY17

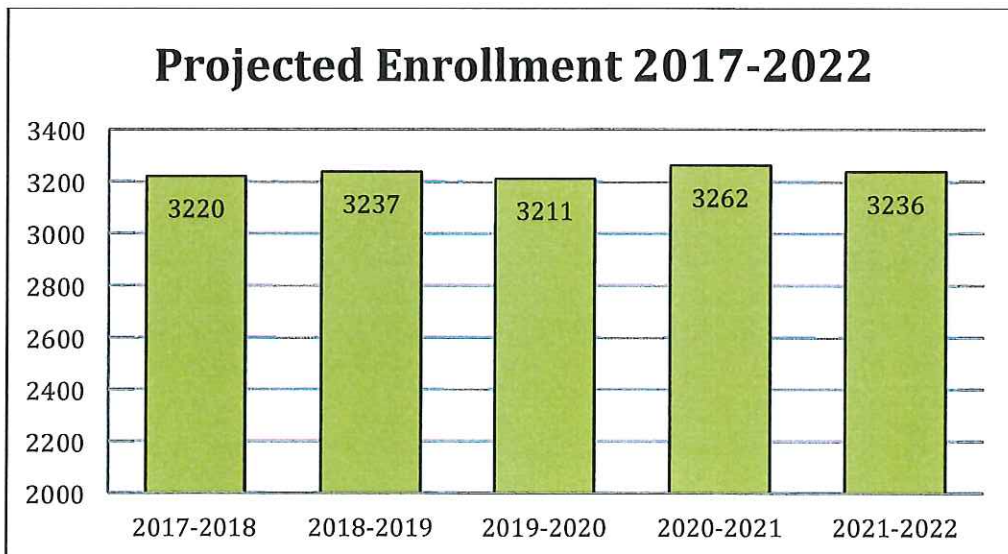
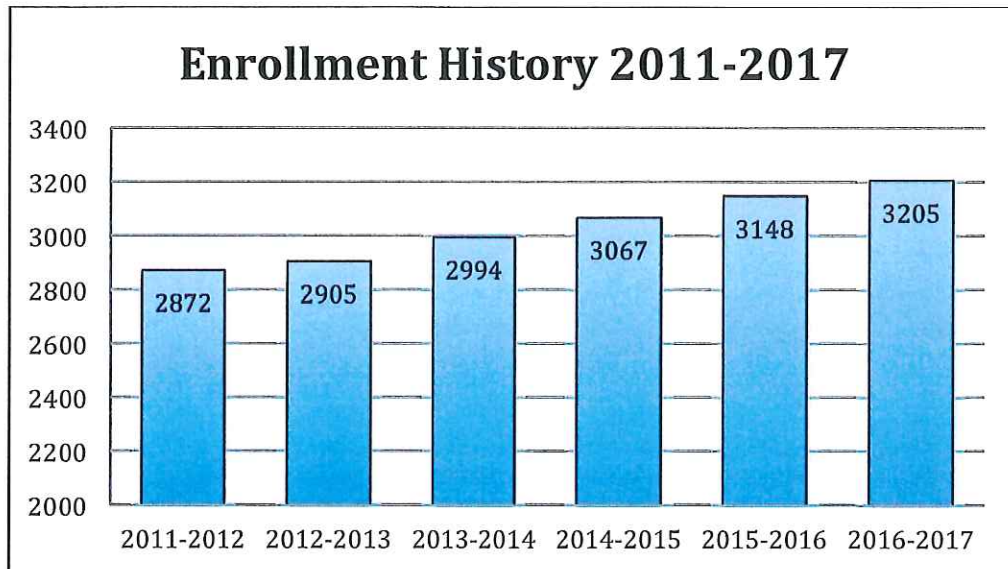


Entitlement and Stimulus Grant History FY12– FY17

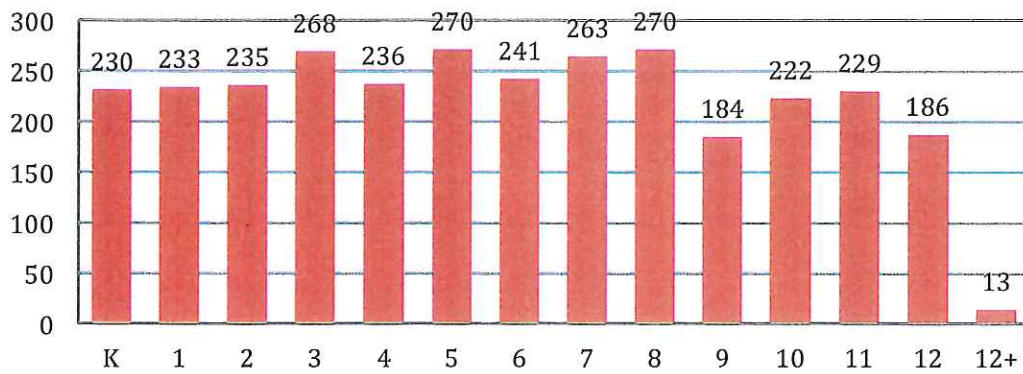
Grant	FY12	FY13	FY14	FY15	FY16	FY17
Teacher Quality Grant (Title IIA)	\$41,825	\$42,555	\$40,408	\$39,823	\$40,197	\$38,977
Special Education Entitlement Grant	\$564,103	\$572,163	\$565,215	\$583,231	\$593,079	\$624,378
Title I	\$148,990	\$162,755	\$159,959	\$185,913	\$209,649	\$223,981
Special Education Program Improvement Grant	\$33,327	\$21,513	\$12,874	\$22,981	\$24,889	\$24,889
Total	\$788,245	\$798,986	\$778,456	\$831,948	\$870,814	\$912,225

Enrollment

Enrollment projections for FY18 show an anticipated increase of 57 students across the district. The school district contracted with the New England School Development Council (NESDEC) in 2016 to provide us with 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.



Projected FY18 Enrollment by Grade Level



School District

Grafton, MA Revised

12/17/2015

Enrollment Projections By Grade*

Birth Year	Births		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2010	222		2015-16	122	231	258	236	276	236	266	270	220	258	233	202	185	211	2	3084	3206
2011	206		2016-17	123	217	243	263	242	279	241	262	272	225	240	222	193	183	2	3084	3207
2012	212		2017-18	124	224	228	248	270	244	285	237	264	278	209	228	212	191	2	3120	3244
2013	199		2018-19	125	210	235	233	254	273	249	280	239	270	259	199	218	210	2	3131	3256
2014	202		2019-20	126	213	221	240	239	257	278	245	282	244	251	247	190	216	2	3125	3251
2015	208	(est.)	2020-21	127	220	224	225	246	241	262	273	247	288	227	239	236	188	2	3118	3245
2016	205	(est.)	2021-22	128	217	231	228	231	248	246	258	275	252	268	216	228	234	2	3134	3262
2017	205	(est.)	2022-23	129	217	228	236	234	233	253	242	260	281	234	255	206	226	2	3107	3236
2018	204	(est.)	2023-24	130	215	228	233	242	236	238	249	244	266	261	223	243	204	2	3084	3214
2019	205	(est.)	2024-25	131	216	226	233	239	244	241	234	251	249	247	248	213	241	2	3084	3215
2020	206	(est.)	2025-26	132	217	227	231	239	241	249	237	236	256	232	235	237	211	2	3050	3182

*Projections should be updated on an annual basis.

Based on an estimate of births

Based on children already born

Based on students already enrolled

Projected Enrollment in Grade Combinations*

Year	PK-1	2-6	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2015-16	611	1284	1773	2251	1014	748	478	1309	831
2016-17	583	1287	1747	2244	1000	759	497	1335	838
2017-18	576	1284	1736	2278	1064	779	542	1382	840
2018-19	570	1289	1734	2243	1038	789	509	1395	886
2019-20	560	1259	1693	2219	1049	771	526	1430	904
2020-21	571	1247	1691	2226	1070	808	535	1425	890
2021-22	576	1211	1659	2186	1031	785	527	1473	946
2022-23	574	1198	1643	2184	1036	783	541	1462	921
2023-24	573	1198	1641	2151	997	759	510	1441	931
2024-25	573	1191	1633	2133	975	734	500	1449	949
2025-26	576	1197	1641	2133	978	729	492	1407	915

Projected Percentage Changes

Year	K-12	Diff.	%
2015-16	3084	0	0.0%
2016-17	3084	0	0.0%
2017-18	3120	36	1.2%
2018-19	3131	11	0.4%
2019-20	3125	-6	-0.2%
2020-21	3118	-7	-0.2%
2021-22	3134	16	0.5%
2022-23	3107	-27	-0.9%
2023-24	3084	-23	-0.7%
2024-25	3084	0	0.0%
2025-26	3050	-34	-1.1%
Change		-34	-1.1%

See "Reliability of Enrollment Projections" section of accompanying letter.
Projections are more reliable for Years #1-5 in the future than for Years #6 and beyond.

PROPOSED OPERATING BUDGET FY17

FY17
Draft--Dec 2015

FC	OB	LOC	DP	Description	FY15 Actual	FY16 APPROVED	FY16 Actual	FY17 APPROVED	FY18 PROJECTED	% Change FY17-FY18	\$ Difference FY17-FY18	FY17 FTE	FY18 FTE	DIFF FTE	Notes
					Expenditures	Operating Budget Adj Oct 2015	Expenditures	Operating Budget as of Jun 2016	Operating Budget as of Nov 2016						
1110	20	110	00	School Com./Secretary	1,407	2,175	1,605	2,175	2,175	0.00%	0	-	-	-	
1110	40	110	00	School Com./Contr. Services	196	5,100	1,300	1,000	1,000	0.00%	0	-	-	-	
1110	50	110	00	School Com./Advertising	6,693	16,500	1,549	7,000	6,000	-14.29%	-1,000	-	-	-	
1110	60	110	00	School Com./Dues	6,831	8,000	7,079	8,000	8,000	0.00%	0	-	-	-	
1110	65	110	00	School Com./Out of District	0	0	0	0	0	0.00%	0	-	-	-	
1110 Total					15,127	31,775	11,533	18,175	17,175	-5.50%	-1,000	-	-	-	
1210	10	110	00	Superintendent Salary	166,350	166,350	169,677	169,677	173,071	2.00%	3,393	1.00	1.00	-	
1210	20	110	00	Executive Assistant Salary	58,860	58,860	60,037	60,037	47,908	-20.20%	-12,130	1.00	1.00	-	
1210	30	110	0	NEASC Expenses	470	500	500	500	500	0.00%	0	-	-	-	
1210	40	110	00	Superintendent/Contracted Serv.	959	3,000	1,850	3,000	3,000	0.00%	0	-	-	-	
1210	60	110	00	Superintendent Dues/Travel	21,281	10,500	9,952	5,000	5,000	0.00%	0	-	-	-	
1210	60	110	84	Superintendent/Prof. Dev.	0	500	0	500	500	0.00%	0	-	-	-	
1210 Total					247,921	239,710	242,016	238,714	229,978	-3.66%	-8,736	2.00	2.00	-	
1220	10	110	00	Assistant Superintendent Salary	120,438	120,438	122,755	122,755	125,210	2.00%	2,455	1.00	1.00	-	
1220	50	110	83	Assistant Superintendent Supplies	3,136	2,500	690	2,500	2,000	-20.00%	-500	-	-	-	
1220	60	110	83	Asst. Superintendent Dues/Travel	3,931	5,500	3,265	5,500	5,000	-9.09%	-500	-	-	-	
					127,505	128,438	126,710	130,755	132,210	1.11%	1,455	1.00	1.00	-	
1410	10	110	00	Director of Finance Salary	98,903	97,500	105,000	105,000	107,100	2.00%	2,100	1.00	1.00	-	
1410	20	110	00	Bookkeeper Salaries	125,849	139,311	137,569	144,692	150,712	4.16%	6,020	3.00	3.00	-	
1410	50	110	00	District Office Supplies	30,660	49,500	52,476	44,500	44,500	0.00%	0	-	-	-	
1410	60	110	00	Dir. Of Finance/Dues/Travel	1,408	5,500	2,125	5,500	5,000	-9.09%	-500	-	-	-	
1410	65	110	0	Collaborative Dues	17,733	14,500	17,983	18,000	18,000	0.00%	0	-	-	-	
1410 Total					274,553	306,311	315,152	317,692	325,312	2.40%	7,620	4.00	4.00	-	
1420	10	110	00	Director of Human Resources	0	0	0	0	56,918	100.00%	56,918	-	0.50	0.50	moved .5 FTE from 2110
1420	40	110	00	Human Resources/Contracted Services	0	0	0	5,000	2,000	-60.00%	-3,000	-	-	-	
1420	50	110	00	Human Resources Supplies	0	0	0	1,000	1,000	0.00%	0	-	-	-	
1420	60	110	00	Dir. Of Tech/Dues/Travel	0	0	0	0	1,000	100.00%	1,000	-	-	-	
1420 Total					0	0	0	6,000	60,918	915.30%	54,918	-	-	-	
1430	10	110	00	Legal Services for School Com.	137,263	60,000	99,189	60,000	60,000	0.00%	0	-	-	-	
1430	50	110	00	Legal Expenses for Sch. Com.	0	1,000	155	1,000	500	-50.00%	-500	-	-	-	
1430 Total					137,263	61,000	99,344	61,000	60,500	-0.82%	-500	-	-	-	
1450	10	110	00	Director of Technology	0	100,500	96,995	104,000	106,080	2.00%	2,080	1.00	1.00	-	
1450	50	110	00	Dir. Of Tech/Office Supplies	0	0	0	1,000	500	-50.00%	-500	-	-	-	
1450	60	110	00	Dir. Of Tech/Dues/Travel	0	4,000	2,467	4,000	4,000	0.00%	0	-	-	-	
1450 Total					0	104,500	99,461	109,000	110,580	1.45%	1,580	1.00	1.00	-	
1000 - Administration					802,369	871,734	894,216	881,336	936,673	6.28%	55,337	8.00	8.00	-	
2110	10	110	83	Curriculum Director Salary	109,416	109,416	111,604	111,604	146,918	31.64%	35,314	1.00	1.50	0.50	moved .5 FTE to 1420, 1.0 Curr.C
2110	50	110	83	Curriculum Director Supplies	0	0	0	0	0	0.00%	0	-	-	-	
2110	60	110	83	Curric. Director/Dues/Travel	0	0	0	1,000	1,000	0.00%	0	-	-	-	
2110 Total					109,416	109,416	111,604	112,604	147,918	31.36%	35,314	1.00	1.50	0.50	
2111	10	110	90	Sped/Director Salary	107,528	107,528	109,679	109,579	111,872	2.09%	2,294	1.00	1.00	-	
2111	20	110	90	Sped/Secretary	80,451	63,817	69,300	70,998	75,037	5.69%	4,038	2.00	2.00	-	
2111	40	110	90	Sped/Contracts	0	1,705	0	1,705	1,705	0.00%	0	-	-	-	
2111	50	110	90	Sped/Supplies	13,691	15,377	14,314	15,377	15,377	0.00%	0	-	-	-	
2111	60	110	90	Sped/Travel/Dues	3,821	4,675	3,758	4,675	4,675	0.00%	0	-	-	-	
2111 Total					205,491	193,102	197,050	202,334	208,666	3.13%	6,332	3.00	3.00	-	
2210	10	25	00	NGE-Principal Salary	101,346	101,346	106,145	97,000	98,940	2.00%	1,940	1.00	1.00	-	
2210	10	50	00	SGE-Principal Salary	99,358	99,358	101,345	101,345	103,372	2.00%	2,027	1.00	1.00	-	
2210	10	200	00	Millbury Street-Principal Salary	200,889	244,889	267,184	275,307	280,813	2.00%	5,506	2.70	2.70	-	

PROPOSED OPERATING BUDGET FY17

FY17
Draft--Dec 2015

FC	OB	LOC	DP	Description	FY15 Actual	FY16 APPROVED	FY16 Actual	FY17 APPROVED	FY18 PROJECTED	% Change FY17-FY18	\$ Difference FY17-FY18	FY17 FTE	FY18 FTE	DIFF FTE	Notes
					Expenditures	Operating Budget Adj Oct 2015	Expenditures	Operating Budget as of Jun 2016	Operating Budget as of Nov 2016						
2210	10	300	00	North Street-Principal Salary	194,966	194,966	212,121	212,121	200,091	-5.67%	-12,029	2.00	2.00	-	
2210	10	305	00	GMS-Principal Salary	121,380	147,900	150,858	150,858	155,500	3.08%	4,642	1.50	1.50	-	.5 AP paid from School Choice Ac
2210	10	505	00	GHS-Principal Salary	212,405	294,055	286,783	307,821	313,978	2.00%	6,156	2.70	2.70	-	
2210	10	110	0	Replaced	0	40,000	0	40,000	40,000	0.00%	0				
2210	20	25	00	NGE-Secretary Salary	40,075	40,533	40,850	41,331	42,144	1.97%	813	1.00	1.00	-	
2210	20	50	00	SGE-Secretary Salary	40,200	40,683	40,990	41,481	42,294	1.96%	813	1.00	1.00	-	
2210	20	110	00	Substitute Secretary	5,515	0	0	0	0	0.00%	0	-	-	-	
2210	20	200	00	Millbury Street-Secretary Salary	62,584	64,072	62,611	62,197	63,876	2.70%	1,679	2.00	2.00	-	
2210	20	300	00	North Street-Secretary Salary	61,900	63,822	63,503	66,437	67,748	1.97%	1,310	2.00	2.00	-	
2210	20	305	00	GMS-Secretary Salary	53,425	52,674	54,631	56,042	56,428	0.69%	387	1.60	1.60	-	
2210	20	505	00	GHS-Secretary Salary	62,332	71,941	73,240	76,445	81,321	6.38%	4,876	2.40	2.40	-	
2210	25	110	00	Substitute Secretary	8,139	27,065	9,128	27,065	7,065	-73.90%	-20,000	-	-	-	
2210	50	25	00	NGE-Prin./Office Supplies	4,993	5,290	5,128	7,500	7,500	0.00%	0	-	-	-	
2210	50	50	00	SGE-Prin./Office Supplies	3,517	4,000	3,264	4,000	4,000	0.00%	0	-	-	-	
2210	50	200	00	Millbury Street-Prin./Office Supplies	11,059	12,370	12,202	13,140	13,840	5.33%	700	-	-	-	
2210	50	300	00	North Street-Prin./Office Supplies	5,392	7,380	8,310	10,020	10,135	1.15%	115	-	-	-	
2210	50	305	00	GMS-Prin./Office Supplies	5,292	5,450	4,978	6,350	7,395	16.46%	1,045	-	-	-	
2210	50	505	13	GHS-Prin./Office Supplies	6,304	7,500	7,816	10,000	10,000	0.00%	0	-	-	-	
2210	54	505	00	GHS-Graduation	11,730	12,000	11,669	12,000	12,000	0.00%	0	-	-	-	
2210	60	25	00	NGE-Prin./Travel/Dues	888	1,500	1,177	1,500	1,500	0.00%	0	-	-	-	
2210	60	50	00	SGE-Prin./Travel/Dues	814	1,500	550	1,500	1,500	0.00%	0	-	-	-	
2210	60	200	00	Millbury Street-Prin./Travel/Dues	4,319	4,000	1,626	4,000	4,000	0.00%	0	-	-	-	
2210	60	300	00	North Street-Prin./Travel/Dues	2,824	4,000	1,502	3,000	3,000	0.00%	0	-	-	-	
2210	60	305	00	GMS-Prin./Travel/Dues	730	4,000	1,335	3,000	3,000	0.00%	0	-	-	-	
2210	60	505	00	GHS-Prin./Travel/Dues	3,752	4,000	6,150	4,000	4,000	0.00%	0	-	-	-	
2210	80	25	00	NGE-Prin./Tuition Reimb.	0	500	0	1,000	1,000	0.00%	0	-	-	-	
2210	80	50	00	SGE-Prin./Tuition Reimb.	0	500	0	1,000	1,000	0.00%	0	-	-	-	
2210	80	200	00	Millbury Street-Prin./Tuition Reimb.	3,400	2,000	0	2,000	2,000	0.00%	0	-	-	-	
2210	80	300	00	North Street-Prin./Tuition Reimb.	0	3,000	0	2,000	2,000	0.00%	0	-	-	-	
2210	80	305	00	GMS-Prin./Tuition Reimb.	0	3,000	0	2,000	2,000	0.00%	0	-	-	-	
2210	80	505	00	GHS-Prin./Tuition Reimb.	222	2,000	0	2,000	2,000	0.00%	0	-	-	-	
2210 Total					1,329,750	1,567,295	1,535,095	1,645,459	1,645,439	0.00%	-20	20.90	20.90	-	
2220	11	25	00	After School Coord./Program	0	0	0	0	0	0.00%	0	-	-	-	
2220	11	110	00	Grade Level Leaders- NGES, SGES(MSS FY13)	10,335	10,365	9,654	10,365	10,365	0.00%	0	-	-	-	
2220	11	200	00	Grade Level Leaders-Millbury St. Sch.	7,363	7,365	7,363	7,365	7,365	0.00%	0	-	-	-	
2220	11	300	00	Grade Level Leaders-North St.	7,363	7,365	7,363	7,365	7,365	0.00%	0	-	-	-	
2220	11	305	00	GMS-Team Leaders	10,308	10,311	10,308	10,311	10,311	0.00%	0	-	-	-	
2220	11	505	00	GHS-Department Heads	13,977	17,260	16,266	17,260	17,260	0.00%	0	-	-	-	
2220 Total					49,346	52,666	50,954	52,666	52,666	0.00%	0	-	-	-	
2250	10	110	00	Salaries/Tech. Coordinator	94,762	0	3,797	0	0	0.00%	0	-	-	-	
2250	30	110	00	Salaries/Network Technician	251,669	114,600	134,762	103,300	101,533	-1.71%	-1,767	1.50	2.50	1.00	-1 Network Tech, +2 Tech Special
2250	40	110	00	District Tech./Cntr. Serv.	176,951	128,771	193,652	148,000	174,000	17.57%	26,000	-	-	-	
2250	50	110	00	District Tech./Hard./Soft.	513,785	265,937	302,498	285,480	359,000	25.75%	73,520	-	-	-	
2250	60	110	00	District Tech./Travel/Dues	3,772	1,939	3,146	3,200	3,150	-1.56%	-50	-	-	-	
2250 Total					1,040,939	511,247	637,855	539,980	637,683	18.09%	97,703	1.50	2.50	1.00	
2305	10	25	00	NGE-Sal. Professional	895,155	820,469	1,058,579	941,757	950,275	0.90%	8,519	14.80	13.80	(1.00)	-1.0 Gr 1 Teacher
2305	10	50	00	SGE-Sal. Professional	1,032,176	994,401	1,122,545	1,017,017	1,072,903	5.50%	55,887	14.80	14.80	-	
2305	10	110	00	Lane Changes	22,750	25,000	22,651	30,000	30,000	0.00%	0	-	-	-	
2305	10	200	00	Millbury Street-Sal. Professional	2,693,796	2,812,432	2,864,873	2,790,806	2,933,427	5.11%	142,621	40.40	40.40	-	
2305	10	300	00	North Street-Sal. Professional	2,068,143	2,024,109	2,097,535	2,131,385	2,225,141	4.40%	93,756	32.60	33.00	0.40	.4 Music
2305	10	305	00	GMS-Sal. Professional	1,886,337	1,941,303	1,970,792	2,003,640	2,189,212	9.26%	185,572	28.70	30.70	2.00	2 New 8th Grade Teachers FY18
2305	10	505	00	GHS-Sal. Professional	3,307,598	3,306,449	3,484,030	3,450,720	3,632,276	5.26%	181,556	53.10	53.50	0.40	.4 Spanish
2305	60	110	00	Itinerant Travel	2,849	3,000	3,273	3,000	3,000	0.00%	0	-	-	-	
2305	80	110	00	Tuition Reimbursement	22,152	25,000	24,626	25,000	25,000	0.00%	0	-	-	-	
2305 Total					11,930,955	11,952,164	12,648,905	12,393,325	13,061,235	5.39%	667,910	184.40	186.20	1.80	

PROPOSED OPERATING BUDGET FY17

FY17
Draft-Dec 2015

FC	OB	LOC	DP	Description	FY15 Actual	FY16 APPROVED Operating Budge Adj Oct 2015	FY16 Actual	FY17 APPROVED Operating Budge as of Jun 2016	FY18 PROJECTED Operating Budget as of Nov 2016	% Change FY17-FY18	\$ Difference FY17-FY18	FY17 FTE	FY18 FTE	DIFF FTE	Notes
2310	10	25	90	NGE-Sal./SPED	277,641	418,922	300,367	457,744	484,576	5.86%	26,832	7.40	7.40	-	
2310	10	50	90	SGE-Sal./SPED	560,802	652,421	582,222	722,934	757,458	4.78%	34,524	10.85	11.10	0.25	.25 SLP
2310	10	200	90	Millbury Street-Sal./SPED	881,923	1,000,616	935,812	1,035,101	1,113,816	7.60%	78,716	16.20	17.20	1.00	1 Intensive Needs Teacher
2310	10	300	90	North Street-Sal./SPED	382,872	429,037	416,263	551,674	622,541	12.85%	70,867	8.75	9.60	0.85	1.0 Teach/ -1.0 Couns/6 OT/25
2310	10	305	90	GMS-Sal./SPED	511,906	530,821	507,275	534,526	600,913	12.42%	66,387	7.30	8.30	1.00	1 Intensive Needs Teacher
2310	10	505	90	GHS-Sal./SPED	686,225	751,443	739,137	843,129	923,277	9.51%	80,148	12.55	12.80	0.25	.25 SLP
2310 Total					3,301,169	3,783,260	3,481,076	4,145,108	4,502,582	8.62%	357,474	63.05	66.40	3.35	
2311	10	110	90	Sal-ESL Tutors/Certified	111,481	208,441	154,645	182,085	193,737	6.40%	11,652	2.90	2.90	-	
2311	30	110	90	Sal-ESL Tutors/Noncertified	0	0	0	0	0	0.00%	0	-	-	-	
2311	50	110	90	ESL-Supplies	0	0	0	0	0	0.00%	0	-	-	-	
2311	30	110	00	Sal-ESL Tutors/Noncertified	100	4,855	0	4,855	4,855	0.00%	0	-	-	-	
2311	50	110	00	ESL-Supplies	3,614	5,305	1,547	5,305	5,305	0.00%	0	-	-	-	
2311 Total					115,195	218,601	156,192	192,245	203,897	6.06%	11,652	2.90	2.90	-	
2312	10	110	90	Sal-Extended Year Tutors/Cert.	23,559	55,813	31,302	93,313	110,000	17.88%	16,687	-	-	-	
2312	30	110	90	Sal-Extended Year Tutors/Nonc.	26,874	28,447	55,196	65,947	50,112	-24.01%	-15,835	-	-	-	
2312	40	110	90	SPED-Ext. Year Contr.	0	3,852	2,500	3,852	3,000	-22.12%	-852	-	-	-	
2312 Total					50,433	88,112	88,999	163,112	163,112	0.00%	0	-	-	-	
2315	10	110	0	Instructional Coach	0	0	0	0	0	0.00%	0	-	-	-	
2315	10	110	90	Team Leader/Out-of district	85,906	89,360	62,466	90,340	90,474	0.15%	134	1.00	1.00	-	
2315	30	110	90	Team Leader/in-district	122,460	103,812	97,553	106,493	105,411	-1.02%	-1,082	2.00	2.00	-	
2315 Total					208,367	193,172	160,019	196,833	195,885	-0.48%	-948	3.00	3.00	-	
2320	10	110	90	Sal-Therapeutic Services/Cert.	663	3,090	575	3,090	3,090	0.00%	0	-	-	-	
2320	30	110	90	Sal-Therapeutic Services/Nonc.	0	3,090	0	3,090	3,090	0.00%	0	-	-	-	
2320	40	110	90	Therapeutic Services/Cntr.	590,457	501,787	583,698	535,612	535,612	0.00%	0	-	-	-	
2320 Total					591,120	507,967	584,273	541,792	541,792	0.00%	0	-	-	-	
2324	10	110	90	Home tutor/Reg.	5,129	17,903	3,667	17,903	3,000	-83.24%	-14,903	-	-	-	Based on actual
2324	30	110	0	Home tutor/Spec. Educ.	0	2,487	0	2,487	14,000	100.00%	11,513	-	-	-	Based on actual
2324	30	110	90	Home tutor/Spec. Educ.	18,834		12,873	0	3,000	100.00%	3,000	-	-	-	Based on actual
2324 Total					23,962	20,390	16,540	20,390	20,000	-1.91%	-390	-	-	-	
2325	30	25	00	NGE-Sal. Prof./Substitutes	14,938	25,000	31,834	25,000	25,000	0.00%	0	-	-	-	
2325	30	50	00	SGE-Sal. Prof./Substitutes	19,375	25,000	24,949	25,000	25,000	0.00%	0	-	-	-	
2325	30	200	00	Millbury Street Sch.-Sal Prof./Subs	79,392	50,000	67,750	50,000	50,000	0.00%	0	-	-	-	
2325	30	300	00	North Street Sch.-Sal. Prof./Subs	45,751	50,000	70,970	50,000	50,000	0.00%	0	-	-	-	
2325	30	305	00	GMS-Prof./Substitutes	41,739	35,000	42,132	35,000	35,000	0.00%	0	-	-	-	
2325	30	505	00	GHS-Sal. Prof./Substitutes	88,478	70,000	67,905	70,000	70,000	0.00%	0	-	-	-	
2325	30	110	90	Special Education Meeting Subs	0	5,000	225	5,000	5,000	0.00%	0	-	-	-	
2325 Total					289,672	260,000	305,764	260,000	260,000	0.00%	0	-	-	-	
2330	25	110	00	Substitute Aides	80,262	45,000	118,768	45,000	45,000	0.00%	0	-	-	-	
2330	30	25	90	NGE-Sal./SPED Aides	228,892	284,295	267,493	304,141	357,464	17.53%	53,323	18.10	18.30	0.20	
2330	30	50	90	SGE-Sal./SPED Aides	302,258	464,089	493,969	563,796	607,004	7.66%	43,208	26.10	30.10	4.00	
2330	30	110	00	Replaced	0	0	0	0	0	0.00%	0	-	-	-	
2330	30	200	90	Millbury St. School-Sal./SPED Aides	337,531	505,375	458,955	474,297	641,216	35.19%	166,919	24.50	31.50	7.00	
2330	30	300	90	North St. School-Sal./SPED Aides	138,789	223,483	244,310	254,069	318,127	25.21%	64,058	13.00	15.00	2.00	
2330	30	305	90	GMS-Sal./SPED Aides	165,735	221,157	165,742	186,702	199,244	6.72%	12,542	10.00	9.80	(0.20)	
2330	30	505	90	GHS-Sal./SPED Aides	327,324	373,382	416,849	457,229	486,422	6.38%	29,193	23.00	22.60	(0.40)	
2330	40	110	90	Contracted Aides		10,200	0	10,200	0	-100.00%	-10,200	-	-	-	
2330 Total					1,580,791	2,126,980	2,166,086	2,295,435	2,654,478	15.64%	359,043	114.70	127.30	12.60	
2340	10	305	00	GMS-Library/Sal. Prof.	20,131	68,737	0	73,181	75,383	3.01%	2,203	-	-	-	
2340	10	505	00	GHS-Library/Sal. Prof.	80,439	0	68,737	0	0	0.00%	0	1.00	1.00	-	

PROPOSED OPERATING BUDGET FY17

FY17
Draft--Dec 2015

FC	OB	LOC	DP	Description	FY15 Actual	FY16 APPROVED Operating Budge Adj Oct 2015	FY16 Actual Expenditures	FY17 APPROVED Operating Budge as of Jun 2016	FY18 PROJECTED Operating Budget as of Nov 2016	% Change FY17-FY18	\$ Difference FY17-FY18	FY17 FTE	FY18 FTE	DIFF FTE	Notes
2340	30	25	00	NGE-Library Aide/Salary	18,493	19,051	18,642	19,409	19,779	1.90%	370	1.00	1.00	-	
2340	30	50	00	SGE-Library Aide/Salary	18,343	18,951	18,589	19,309	19,679	1.91%	370	1.00	1.00	-	
2340	30	200	00	Millbury St. School-Library Aide/Salary	26,219	27,424	25,813	28,124	28,743	2.20%	620	1.40	1.40	-	
2340	30	300	00	North St. School-Library Aide/Salary	18,416	18,626	18,435	19,159	19,529	1.93%	370	1.00	1.00	-	
2340	30	305	00	GMS-Library Aide/Salary	0	17,750	17,423	18,484	18,854	2.00%	370	1.00	1.00	-	
2340	50	25	00	NGE-Library/Supplies	476	500	446	500	500	0.00%	0	-	-	-	
2340	50	50	00	SGE-Library/Supplies	927	1,000	1,000	1,000	1,000	0.00%	0	-	-	-	
2340	50	200	00	Millbury St.School-Library/Supplies	2,368	2,500	2,501	2,500	2,500	0.00%	0	-	-	-	
2340	50	300	00	North St. School-Library/Supplies	1,942	2,000	2,033	3,000	3,500	16.67%	500	-	-	-	
2340	50	305	00	GMS-Library/Supplies	1,629	2,000	1,250	1,500	1,600	6.67%	100	-	-	-	
2340	50	505	00	GHS-Library/Supplies	5,742	6,000	5,848	6,000	5,900	-1.67%	-100	-	-	-	
2340 Total					195,125	184,539	180,717	192,166	196,967	2.50%	4,801	6.40	6.40	-	
2357	10	110	83	Prof. Dev./Mentor Stipends	16,704	17,000	16,860	17,000	17,000	0.00%	0	-	-	-	
2357	10	110	84	Staff Dev. Consultants	21,758	25,000	34,967	30,000	30,000	0.00%	0	-	-	-	
2357	10	110	90	Staff Dev. Consultants	0	30,000	14,071	25,000	25,000	0.00%	0	-	-	-	
2357	25	110	84	Prof. Dev./Sub. Salaries	12,540	25,000	719	25,000	5,000	-80.00%	-20,000	-	-	-	
2357	40	505	00	Virtual High School/Contr.Services	8,175	8,500	8,450	0	0	0.00%	0	-	-	-	
2357	40	110	83	Prof. Dev. Technology	4,935	25,000	15,903	10,000	10,000	0.00%	0	-	-	-	
2357	40	110	84	Academic Support Services	6,550	5,000	6,256	5,000	5,000	0.00%	0	-	-	-	
2357	50	505	00	Virtual High School/Supplies	0	0	0	0	0	0.00%	0	-	-	-	
2357	50	110	83	Prof. Dev. Supplies	9,004	15,000	5,534	15,000	15,000	0.00%	0	-	-	-	
2357	50	110	84	Academic Support Supplies	3,211	2,500	372	5,000	5,000	0.00%	0	-	-	-	
2357 Total					82,878	153,000	103,132	132,000	112,000	-15.15%	-20,000	-	-	-	
2412	50	305	00	GMS-Textbooks/Gen.	0	0	303	500	700	40.00%	200	-	-	-	
2412	50	305	90	GMS-Textbooks/SPED	0	0	382	500	600	20.00%	100	-	-	-	
2412	50	110	00	All District Textbooks	76,623	70,000	179,965	70,000	50,000	-28.57%	-20,000	-	-	-	
2412	50	505	00	GHS-Textbooks/Gen.	2,421	2,500	2,450	2,500	2,400	-4.00%	-100	-	-	-	
2412 Total					79,044	72,500	183,100	73,500	53,700	-26.94%	-19,800	-	-	-	
2415	50	305	00	GMS/Audio-visual/Supplies	0	0	0	0	0	0.00%	0	-	-	-	
2415	50	300	00	North St. Sch./Audio-visual/Supplies	871	1,000	1,000	1,000	1,000	0.00%	0	-	-	-	
2415	50	25	00	NGE/Audio-visual/Supplies	492	500	464	500	460	-8.00%	-40	-	-	-	
2415	50	50	00	SGE/Audio-visual/Supplies	500	500	500	500	500	0.00%	0	-	-	-	
2415	50	200	00	Millbury St. Sch./Audio-visual/Supplies	993	1,200	1,214	1,200	1,200	0.00%	0	-	-	-	
2415	50	505	00	GHS/Audio-visual/Supplies	0	0	0	0	0	0.00%	0	-	-	-	
2415 Total					2,855	3,200	3,178	3,200	3,160	-1.25%	-40	-	-	-	
2420	50	305	00	GMS-Equip./General	7,765	6,870	5,419	6,000	6,500	8.33%	500	-	-	-	
2420	50	300	00	North St. Sch.-Instr. Equip./General	2,281	3,500	3,656	3,500	3,500	0.00%	0	-	-	-	
2420	50	25	00	NGE-Instr. Equip./General	523	600	504	600	600	0.00%	0	-	-	-	
2420	50	50	00	SGE-Instr. Equip./General	500	500	500	500	500	0.00%	0	-	-	-	
2420	50	110	90	SPED-Instr. Equip./General	29,622	24,000	19,876	24,000	24,000	0.00%	0	-	-	-	
2420	50	200	00	Millbury St. Sch.-Instr. Equip./General	1,881	2,000	2,113	2,000	2,000	0.00%	0	-	-	-	
2420	50	505	00	GHS-Instr. Equip./General	4,986	5,775	1,579	6,000	5,560	-7.33%	-440	-	-	-	
2420	50	505	22	GHS-Instr. Equip./Health	0	0	0	0	0	0.00%	0	-	-	-	
2420	50	505	23	GHS-Instr. Equip./Music	2,985	3,500	2,861	3,500	3,400	-2.86%	-100	-	-	-	
2420	50	505	25	GHS-Instr. Equip./P.E.	999	1,000	986	1,000	1,000	0.00%	0	-	-	-	
2420	50	505	35	GHS-Instr. Equip./Con. Sci.	1,500	1,500	1,353	1,500	1,500	0.00%	0	-	-	-	
2420	50	505	38	GHS-Instr. Equip./Science	5,477	8,000	7,849	8,000	7,900	-1.25%	-100	-	-	-	
2420	50	505	40	GHS-Instr. Equip./Technology	2,723	3,000	3,094	3,000	2,900	-3.33%	-100	-	-	-	
2420	50	505	90	GHS-Instr. Equip./SPED	866	2,000	2,019	2,000	2,000	0.00%	0	-	-	-	
2420 Total					61,908	62,245	51,809	61,600	61,360	-0.39%	-240	-	-	-	
2430	50	300	12	North St. Sch.-Supplies/Rem. Reading	816	2,000	2,000	2,000	2,000	0.00%	0	-	-	-	
2430	50	300	20	North St. Sch.-Supplies/General	14,534	15,000	15,066	16,000	17,000	6.25%	1,000	-	-	-	
2430	50	300	21	North St. Sch.-Supplies/Computers	0	1,000	890	1,000	1,000	0.00%	0	-	-	-	

PROPOSED OPERATING BUDGET FY17

FY17
Draft--Dec 2015

FC	OB	LOC	DP	Description	FY15 Actual	FY16 APPROVED Adj Oct 2015	FY16 Actual	FY17 APPROVED as of Jun 2016	FY18 PROJECTED as of Nov 2016	% Change FY17-FY18	\$ Difference FY17-FY18	FY17 FTE	FY18 FTE	DIFF FTE	Notes
					Expenditures	Operating Budget	Expenditures	Operating Budget	Operating Budget						
2430	50	300	22	North St. Sch.-Supplies/Health	0	0	0	0	0	0.00%	0	-	-	-	
2430	50	300	23	North St. Sch.-Supplies/Instr. Music	458	500	472	500	500	0.00%	0	-	-	-	
2430	50	300	24	North St. Sch.-Supplies/Art	1,501	1,500	1,380	1,500	1,800	20.00%	300	-	-	-	
2430	50	300	25	North St. Sch.-Supplies/Phys. Ed.	1,007	1,000	998	1,200	1,200	0.00%	0	-	-	-	
2430	50	300	33	North St. Sch.-Supplies/Lang. Arts	0	0	0	0	0	0.00%	0	-	-	-	
2430	50	300	37	North St. Sch.-Supplies/Vocal Music	501	500	493	500	500	0.00%	0	-	-	-	
2430	50	300	02	North St. Sch.-Supplies/Gr. 2	1,426	1,800	1,799	2,150	2,400	11.63%	250	-	-	-	
2430	50	300	03	North St. Sch.-Supplies/Gr. 3	880	1,800	1,800	2,000	2,400	20.00%	400	-	-	-	
2430	50	300	04	North St. Sch.-Supplies/Gr. 4	1,499	1,800	1,749	2,000	2,000	0.00%	0	-	-	-	
2430	50	300	05	North St. Sch.-Supplies/Gr. 5	950	1,800	1,809	2,000	2,000	0.00%	0	-	-	-	
2430	50	300	06	North St. Sch.-Supplies/Gr. 6	999	1,800	1,800	2,000	2,000	0.00%	0	-	-	-	
2430	50	300	90	North St. Sch.-Supplies/SPED	353	1,625	1,625	2,000	2,400	20.00%	400	-	-	-	
2430	50	300	91	North St. Sch.-Supplies/Speech	0	500	500	500	500	0.00%	0	-	-	-	
2430	50	305	12	GMS-Supplies/Rem. Reading	305	300	289	500	700	40.00%	200	-	-	-	
2430	50	305	20	GMS-Supplies/General	9,395	6,000	8,947	8,000	10,100	26.25%	2,100	-	-	-	
2430	50	305	21	GMS-Supplies/Computer	1,469	1,500	1,685	2,000	2,300	15.00%	300	-	-	-	
2430	50	305	22	GMS-Supplies/Health	997	1,000	985	1,000	1,100	10.00%	100	-	-	-	
2430	50	305	23	GMS-Supplies/Instr. Music	0	1,000	991	1,000	1,100	10.00%	100	-	-	-	
2430	50	305	24	GMS-Supplies/Art	3,920	4,000	4,000	4,200	4,400	4.76%	200	-	-	-	
2430	50	305	25	GMS-Supplies/Phys. Ed.	1,050	1,000	976	1,200	1,600	33.33%	400	-	-	-	
2430	50	305	33	GMS-Supplies/Lang. Arts	947	1,000	978	1,200	1,600	33.33%	400	-	-	-	
2430	50	305	34	GMS-Supplies/For. Lang.	1,042	1,000	951	1,200	1,400	16.67%	200	-	-	-	
2430	50	305	35	GMS-Supplies/Fam. Con. Sci.	0	0	0	0	0	0.00%	0	-	-	-	
2430	50	305	36	GMS-Supplies/Math	341	1,000	907	1,200	1,600	33.33%	400	-	-	-	
2430	50	305	37	GMS-Supplies/Vocal Music	160	1,000	955	1,000	1,100	10.00%	100	-	-	-	
2430	50	305	38	GMS-Supplies/Science	1,930	2,000	1,959	2,200	2,900	31.82%	700	-	-	-	
2430	50	305	39	GMS-Supplies/Soc. Studies	798	1,000	385	1,200	1,400	16.67%	200	-	-	-	
2430	50	305	40	GMS-Supplies/Technology	3,164	3,000	2,904	3,000	3,200	6.67%	200	-	-	-	
2430	50	305	90	GMS-Supplies/SPED	862	1,150	996	1,350	1,550	14.81%	200	-	-	-	
2430	50	25	01	NGE-Supplies/Gr. 1	1,491	1,800	1,798	2,160	2,160	0.00%	0	-	-	-	
2430	50	25	10	NGE-Supplies/Kindergarten	1,480	1,800	1,781	2,160	2,160	0.00%	0	-	-	-	
2430	50	25	11	NGE-Supplies/Preschool	698	800	793	1,080	1,080	0.00%	0	-	-	-	
2430	50	25	12	NGE-Supplies/Rem. Read.	587	600	595	600	600	0.00%	0	-	-	-	
2430	50	25	20	NGE-Supplies/General	6,503	7,000	6,430	10,400	10,400	0.00%	0	-	-	-	
2430	50	25	21	NGE-Supplies/Computer	0	300	300	300	335	11.67%	35	-	-	-	
2430	50	25	24	NGE-Supplies/Art	792	800	769	800	800	0.00%	0	-	-	-	
2430	50	25	25	NGE-Supplies/Phys. Ed.	229	200	169	270	250	-7.41%	-20	-	-	-	
2430	50	25	37	NGE-Supplies/Vocal Music	298	300	300	300	300	0.00%	0	-	-	-	
2430	50	25	90	NGE-Supplies/SPED	507	600	608	500	950	90.00%	450	-	-	-	
2430	50	25	91	NGE-Supplies/Speech	248	500	493	500	500	0.00%	0	-	-	-	
2430	50	50	01	SGE-Supplies/Gr. 1	1,000	1,200	1,200	1,200	1,200	0.00%	0	-	-	-	
2430	50	50	10	SGE-Supplies/Kindergarten	1,000	1,200	1,200	1,200	1,200	0.00%	0	-	-	-	
2430	50	50	11	SGE-Supplies/Preschool	800	800	800	800	800	0.00%	0	-	-	-	
2430	50	50	12	SGE-Supplies/Rem. Read.	400	400	400	400	400	0.00%	0	-	-	-	
2430	50	50	20	SGE-Supplies/General	10,528	14,160	14,238	16,000	16,460	2.88%	460	-	-	-	
2430	50	50	21	SGE-Supplies/Computer	0	0	0	0	0	0.00%	0	-	-	-	
2430	50	50	24	SGE-Supplies/Art	431	500	500	500	500	0.00%	0	-	-	-	
2430	50	50	25	SGE-Supplies/Phys. Ed.	198	200	196	200	200	0.00%	0	-	-	-	
2430	50	50	37	SGE-Supplies/Vocal Music	297	300	288	300	300	0.00%	0	-	-	-	
2430	50	50	90	SGE-Supplies/SPED	758	1,500	1,500	1,600	1,600	0.00%	0	-	-	-	
2430	50	50	91	SGE-Supplies/Speech	410	600	604	600	600	0.00%	0	-	-	-	
2430	50	200	02	Millbury St. Sch.-Supplies/Gr. 2	2,179	2,100	2,034	2,100	2,100	0.00%	0	-	-	-	
2430	50	200	03	Millbury St. Sch.-Supplies/Gr. 3	1,302	2,400	2,088	2,100	2,100	0.00%	0	-	-	-	
2430	50	200	04	Millbury St. Sch.-Supplies/Gr. 4	1,394	2,100	2,106	2,400	2,400	0.00%	0	-	-	-	
2430	50	200	05	Millbury St. Sch.-Supplies/Gr. 5	1,694	2,100	2,200	2,100	2,100	0.00%	0	-	-	-	
2430	50	200	06	Millbury St. Sch.-Supplies/Gr. 6	1,665	2,400	2,144	2,100	2,100	0.00%	0	-	-	-	
2430	50	200	11	GES-Supplies/Preschool	0	0	0	0	0	0.00%	0	-	-	-	
2430	50	200	12	Millbury St. Sch.-Supplies/Rem. Read.	1,997	2,500	1,661	2,000	2,000	0.00%	0	-	-	-	

PROPOSED OPERATING BUDGET FY17

FY17
Draft-Dec 2015

FC	OB	LOC	DP	Description	FY15 Actual	FY16 APPROVED Operating Budget Adj Oct 2015	FY16 Actual Expenditures	FY17 APPROVED Operating Budget as of Jun 2016	FY18 PROJECTED Operating Budget as of Nov 2016	% Change FY17-FY18	\$ Difference FY17-FY18	FY17 FTE	FY18 FTE	DIFF FTE	Notes
2430	50	200	20	Millbury St. Sch.-Supplies/General	15,502	18,000	20,290	18,000	18,000	0.00%	0	-	-	-	
2430	50	200	21	Millbury St. Sch.-Supplies/Computer	1,790	2,000	1,539	2,000	2,000	0.00%	0	-	-	-	
2430	50	200	23	Millbury St. Sch.-Supplies/Instr. Music	1,174	1,300	1,131	1,000	1,000	0.00%	0	-	-	-	
2430	50	200	24	Millbury St. Sch.-Supplies/Art	2,220	2,600	2,599	2,600	2,600	0.00%	0	-	-	-	
2430	50	200	25	Millbury St. Sch.-Supplies/Phys. Ed.	773	1,250	1,255	1,250	1,250	0.00%	0	-	-	-	
2430	50	200	37	Millbury St. Sch.-Supplies/Vocal Music	748	1,000	953	800	800	0.00%	0	-	-	-	
2430	50	200	90	Millbury St. Sch.-Supplies/SPED	1,874	3,000	774	3,500	3,500	0.00%	0	-	-	-	
2430	50	200	91	Millbury St. Sch.-Supplies/Speech	175	800	375	800	800	0.00%	0	-	-	-	
2430	50	505	20	GHS-Supplies/General	14,306	11,500	13,362	11,500	13,000	13.04%	1,500	-	-	-	
2430	50	505	22	GHS-Supplies/Health	1,000	1,000	996	1,000	1,000	0.00%	0	-	-	-	
2430	50	505	23	GHS-Supplies/Instr. Music	1,970	2,500	2,480	2,500	2,500	0.00%	0	-	-	-	
2430	50	505	24	GHS-Supplies/Art	3,967	4,000	3,702	4,000	4,000	0.00%	0	-	-	-	
2430	50	505	25	GHS-Supplies/Phys. Ed.	926	1,000	883	1,000	1,000	0.00%	0	-	-	-	
2430	50	505	32	GHS-Supplies/Business	0	0	0	0	0	0.00%	0	-	-	-	
2430	50	505	33	GHS-Supplies/English	222	500	498	500	500	0.00%	0	-	-	-	
2430	50	505	34	GHS-Supplies/For. Lang.	77	500	501	500	500	0.00%	0	-	-	-	
2430	50	505	35	GHS-Supplies/Cons. Sci.	4,915	5,000	4,846	5,000	5,000	0.00%	0	-	-	-	
2430	50	505	36	GHS-Supplies/Math.	389	500	396	500	500	0.00%	0	-	-	-	
2430	50	505	38	GHS-Supplies/Science	4,656	6,000	5,774	6,000	5,900	-1.67%	-100	-	-	-	
2430	50	505	39	GHS-Supplies/Soc. Sci.	269	500	215	500	500	0.00%	0	-	-	-	
2430	50	505	40	GHS-Supplies/Technology	4,982	5,000	4,379	5,000	5,000	0.00%	0	-	-	-	
2430	50	505	90	GHS-Supplies/Sped.	2,794	6,000	6,629	6,000	5,900	-1.67%	-100	-	-	-	
2430 Total					154,918	181,685	181,062	194,220	204,595	5.34%	10,375	-	-	-	
2440	40	305	00	GMS-Activities Transport	0	0	0	0	0	0.00%	0	-	-	-	
2440	40	300	00	North St. Sch.-Activities Transport.	850	500	500	500	500	0.00%	0	-	-	-	
2440	40	25	00	NGE-Activities Transport.	0	0	0	0	0	0.00%	0	-	-	-	
2440	40	50	00	SGE-Activities Transport.	0	0	0	0	0	0.00%	0	-	-	-	
2440	40	200	00	Millbury St. Sch-Activities Transport.	550	600	600	600	600	0.00%	0	-	-	-	
2440	40	505	00	GHS-Activities Transport.	2,742	2,500	3,946	2,500	2,500	0.00%	0	-	-	-	
2440 Total					4,142	3,600	5,046	3,600	3,600	0.00%	0	-	-	-	
2710	10	305	00	GMS-Guidance/Sal. Prof.	0	0	0	0	0	0.00%	0	-	-	-	
2710	10	505	00	GHS-Guidance/Sal. Prof.	399,126	362,036	386,664	369,477	381,475	3.25%	11,998	5.00	5.00	-	
2710	30	505	00	GHS-Guidance/Secretary	30,610	30,457	31,421	37,199	37,943	2.00%	744	1.00	1.00	-	
2710	50	305	00	GMS-Guidance/Supplies	2,124	3,000	2,943	3,400	3,400	0.00%	0	-	-	-	
2710	50	200	00	MSS-Guidance/Supplies	0	0	0	0	0	0.00%	0	-	-	-	
2710	50	505	00	GHS-Guidance/Supplies	4,825	4,895	4,566	3,500	3,600	2.86%	100	-	-	-	
2710	60	305	00	GMS-Guidance/Dues & Trav.	0	0	0	0	0	0.00%	0	-	-	-	
2710	60	505	00	GHS-Guidance/Dues & Trav.	765	1,000	325	1,000	1,000	0.00%	0	-	-	-	
2710 Total					437,450	401,388	425,919	414,577	427,419	3.10%	12,842	6.00	6.00	-	
2800	10	25	90	NGE-Psychologist/Sal. Prof.	0	75,123	0	75,874	78,158	3.01%	2,284	1.00	1.00	-	
2800	10	50	90	SGE-Psychologist/Sal. Prof.	0	59,193	0	62,324	66,816	7.21%	4,491	1.00	1.00	-	
2800	10	200	90	Millbury St-Psychologist/Sal. Prof.	0	99,615	0	80,021	82,430	3.01%	2,409	1.00	1.00	-	.5 FY16 New Psych not hired
2800	10	300	90	North St-Psychologist/Sal. Prof.	0	57,877	0	58,456	44,227	-24.34%	-14,229	0.75	0.75	-	
2800	10	305	90	GMS-Psychologist/Sal. Prof.	0	35,976	0	36,971	73,794	99.60%	36,824	0.50	1.20	0.70	.7 New Psych in FY18
2800	10	505	90	GHS-Psychologist/Sal. Prof.	0	50,051	0	52,456	55,656	6.10%	3,200	0.75	0.75	-	
2800 Total					0	377,835	0	366,102	401,080	0.00%	34,978	5.00	5.70	0.70	
2801	40	110	90	Psychological Services/Eval.	8,860	15,000	8,398	15,000	10,000	-33.33%	-5,000	-	-	-	
2801 Total					8,860	15,000	8,398	15,000	10,000	-33.33%	-5,000	-	-	-	
2000 - Instruction					21,853,785	23,039,363	23,282,773	24,217,247	25,769,233	6.12%	1,481,694	411.85	431.80	19.95	
3200	20	25	00	NGE-Nurse Salary	60,497	64,221	64,221	66,809	70,885	6.10%	4,075	1.00	1.00	-	
3200	20	50	00	SGE-Nurse Salary	120,974	126,000	106,435	156,701	74,737	-52.31%	-81,963	2.60	2.60	-	reduced need, students moved O
3200	20	200	00	Millbury St. Sch-Nurse Salary	87,290	91,974	159,971	153,412	100,369	-34.58%	-53,043	2.50	2.50	-	1.0 FTE moved from MSES to NS
3200	20	300	00	North St. Sch-Nurse Salary	55,568	59,193	59,193	62,324	123,169	97.63%	60,845	1.00	1.00	-	

PROPOSED OPERATING BUDGET FY17

FY17
Draft--Dec 2015

FC	OB	LOC	DP	Description	FY15 Actual	FY16 APPROVED Operating Budget Adj Oct 2015	FY16 Actual Expenditures	FY17 APPROVED Operating Budget as of Jun 2016	FY18 PROJECTED Operating Budget as of Nov 2016	% Change FY17-FY18	\$ Difference FY17-FY18	FY17 FTE	FY18 FTE	DIFF FTE	Notes
3200	20	305	00	GMS-Nurse Salary	62,962	66,148	66,148	68,813	70,885	3.01%	2,071	1.00	1.00	-	
3200	20	505	00	GHS-Nurse Salary	70,426	103,335	81,281	99,907	102,914	3.01%	3,007	1.50	1.50	-	
3200	25	110	00	Substitute Nurses	18,093	14,900	21,600	14,900	14,900	0.00%	0	-	-	-	
3200	40	110	00	Contracted Nurse Services	7,101	11,350	7,437	11,350	11,350	0.00%	0	-	-	-	
3200	40	110	90	Contracted Nurse Services	0	47,370	0	47,370	0	-100.00%	-47,370	-	-	-	
3200	50	110	00	Nurse Supplies	11,791	13,500	11,963	13,500	13,500	0.00%	0	-	-	-	
3200	60	110	00	Nurse Dues/Memberships	754	2,500	674	2,500	2,500	0.00%	0	-	-	-	
3200 Total					495,457	600,491	578,923	697,587	585,208	-16.11%	-112,379	9.60	9.60	-	
3300	40	110	00	Transport./Reg. Day	810,888	840,000	973,444	940,000	1,000,000	6.38%	60,000	-	-	-	Based on Contractual Rates
3300	40	110	40	Transport./Software	0	4,200	0	4,200	4,200	0.00%	0	-	-	-	
3300	41	110	90	Transport./In-Town SPED	248,081	322,784	224,878	395,700	257,583	-34.90%	-138,117	-	-	-	moved grant funds from 3300.42
3300	42	110	90	Transport./Out-of-Town SPED	381,819	248,139	232,519	220,059	387,519	76.10%	167,460	-	-	-	moved grant funds to 3300.41
3300	43	110	00	Transport./Athletics	94,945	0	0	0	0	0.00%	0	-	-	-	
3300	45	110	00	Transport./Late Bus	0	0	0	0	0	0.00%	0	-	-	-	
3300 Total					1,535,734	1,415,123	1,430,841	1,559,959	1,649,302	5.73%	89,343	-	-	-	
3400	10	110	00	Food Service Salaries	0	0	0	0	0	0.00%	0	-	-	-	
3400	40	110	00	School Lunch Program	0	0	0	0	0	0.00%	0	-	-	-	
3400	50	110	00	Food & Supplies	10,328	15,000	4,804	15,000	10,000	-33.33%	-5,000	-	-	-	
3400 Total					10,328	15,000	4,804	15,000	10,000	-33.33%	-5,000	-	-	-	
3510	10	505	00	GHS-Athletics/Salary	150,640	211,454	144,949	209,950	230,370	9.73%	20,419	0.90	1.30	0.40	.4 Trainer formerly paid in revolve
3510	30	505	90	GHS-Athletics/Salary			15,483	0	5,000		5,000				Unified Sports
3510	40	505	00	GHS-Athletics/Cntr. Sal.	51,175	166,375	165,310	166,375	175,375	5.41%	9,000	-	-	-	added co-op swim and co-op hoc
3510	50	505	00	GHS-Athletics/Supplies	42,300	45,613	33,988	45,613	45,613	0.00%	0	-	-	-	
3510	50	505	90	GHS-Athletics/Supplies			58	0	100		100.00%	100			
3510	60	505	00	GHS-Athletics/Dues & Travel	4,811	3,500	2,476	3,500	3,500	0.00%	0	-	-	-	
3510 Total					248,925	426,942	362,264	425,438	459,958	8.11%	34,519	0.90	1.30	0.40	
3520	10	110	00	Districtwide - Activities/Salary	0	0	0	0	2,000	100.00%	2,000	-	-	-	
3520	10	200	00	Millbury St.Sch.-Activities/Salary	8,541	7,908	12,403	7,908	7,908	0.00%	0	-	-	-	
3520	10	300	00	North St. Sch.-Activities/Salary	6,882	7,908	5,982	7,908	7,908	0.00%	0	-	-	-	
3520	10	305	00	GMS-Activities/Salary	21,130	31,707	28,685	31,707	31,707	0.00%	0	-	-	-	
3520	10	505	00	GHS-Activities/Salary	32,283	30,854	31,807	34,667	34,667	0.00%	0	-	-	-	
3520	50	200	00	GES-Activities/Supplies	0	0	0	0	0	0.00%	0	-	-	-	
3520	50	305	00	GMS-Activities/Supplies	320	1,000	788	1,000	1,200	20.00%	200	-	-	-	
3520	50	505	90	GHS-School to Work	1,260	2,400	1,260	2,400	2,400	0.00%	0	-	-	-	
3520	50	505	00	GHS-Activities/Supplies	1,743	2,500	13	4,150	3,900	-6.02%	-250	-	-	-	
3520	52	200	00	GES-Destin. Imag.	0	0	0	0	0	0.00%	0	-	-	-	
3520	52	305	00	GMS-Destin. Imag.	0	0	0	0	0	0.00%	0	-	-	-	
3520	52	505	00	GHS-Destin. Imag.	0	0	0	0	0	0.00%	0	-	-	-	
3520	60	505	00	GHS-Activities/Dues & Travel	3,000	3,000	3,000	6,000	6,000	0.00%	0	-	-	-	
3520 Total					75,159	87,277	83,938	95,740	97,690	2.04%	1,950	-	-	-	
3600	20	505	00	GHS-School Resource Officer	0	44,000	0	0	0	0.00%	0	0.70	0.70	-	SRO Paid by Grant in FY16 and
3600 Total					0	44,000	0	0	0	0.00%	0	0.70	0.70	-	
3000 - Student Services					2,365,603	2,588,833	2,460,770	2,793,724	2,802,157	0.30%	8,434	11.20	11.60	0.40	
4110	20	110	00	Director Bldgs/Gmnds	67,919	67,626	69,267	68,979	75,000	8.73%	6,021	1.00	1.00	-	
4110	30	25	00	NGE-Custodial Salaries	84,172	84,813	85,529	85,473	87,167	1.98%	1,693	2.00	2.00	-	
4110	30	50	00	SCE-Custodial Salaries	84,694	85,063	85,871	85,923	87,617	1.97%	1,693	2.00	2.00	-	
4110	30	110	00	CO-Custodial Salaries	0	6,400	31,348	7,000	7,000	0.00%	0	-	-	-	
4110	30	200	00	Millbury St. Sch-Custodial Salaries	160,719	145,854	144,810	147,466	150,385	1.98%	2,919	3.50	3.50	-	
4110	30	300	00	North St. Sch-Custodial Salaries	141,887	145,354	146,188	147,216	150,135	1.98%	2,919	3.50	3.50	-	
4110	30	305	00	GMS-Custodial Salaries	148,971	165,884	167,025	167,047	170,375	1.99%	3,328	4.00	4.00	-	
4110	30	505	00	GHS-Custodial Salaries	233,219	243,118	239,277	243,875	252,293	3.45%	8,419	6.00	6.00	-	
4110	35	25	00	NGE-Custodial Sub & Overtime	3,345	5,000	1,199	5,000	5,000	0.00%	0	-	-	-	

PROPOSED OPERATING BUDGET FY17

FY17
Draft-Dec 2015

FC	OB	LOC	DP	Description	FY15 Actual	FY16 APPROVED Operating Budget Adj Oct 2015	FY16 Actual	FY17 APPROVED Operating Budget as of Jun 2016	FY18 PROJECTED Operating Budget as of Nov 2016	% Change FY17-FY18	\$ Difference FY17-FY18	FY17 FTE	FY18 FTE	DIFF FTE	Notes
4110	35	50	00	SGE-Custodial Sub & Overtime	5,609	5,000	2,435	5,000	5,000	0.00%	0	-	-	-	
4110	35	110	00	District-Custodial Sub & Overtime	0	0	0	38,549	40,489	5.03%	1,940	1.00	1.00	-	Added District Sub in FY16
4110	35	200	00	Millbury St.-Custodial Sub & Overtime	6,451	4,000	2,762	4,000	4,000	0.00%	0	-	-	-	
4110	35	300	00	North St.-Custodial Sub & Overtime	12,942	5,000	1,671	5,000	5,000	0.00%	0	-	-	-	
4110	35	305	00	GMS-Custodial Sub & OT	8,966	4,000	2,779	4,000	4,000	0.00%	0	-	-	-	
4110	35	505	00	GHS-Custodial Sub & Overtime	15,661	5,000	8,164	5,000	5,000	0.00%	0	-	-	-	
4110	50	25	00	NGE-Custodial Supplies	1,040	2,200	7,666	8,500	9,000	5.88%	500	-	-	-	
4110	50	50	00	SGE-Custodial Supplies	531	2,200	6,244	8,500	9,000	5.88%	500	-	-	-	
4110	50	110	00	District Custodial Supplies	78,401	50,000	29,950	13,000	16,000	23.08%	3,000	-	-	-	
4110	50	200	00	Millbury St. Sch.-Custodial Supplies	4,552	3,300	16,543	10,000	11,000	10.00%	1,000	-	-	-	
4110	50	300	00	North Street Sch.-Custodial Supplies	3,208	3,300	10,175	10,000	11,000	10.00%	1,000	-	-	-	
4110	50	305	00	GMS-Custodial Supplies	2,587	3,300	11,183	10,000	11,000	10.00%	1,000	-	-	-	
4110	50	505	00	GHS-Custodial Supplies	1,999	4,500	24,848	16,000	18,000	12.50%	2,000	-	-	-	
4110	60	110	00	District Cust. Dues & Travel	780	2,700	414	2,500	2,000	-20.00%	-500	-	-	-	
4110 Total					1,067,453	1,043,612	1,095,346	1,098,028	1,135,461	3.41%	37,433	23.00	23.00	-	
4131	40	305	00	GMS-Electricity	29,900	42,487	46,096	24,000	24,000	0.00%	0	-	-	-	
4131	40	300	00	North St. Sch.-Electricity	30,375	45,933	50,393	24,530	20,500	-16.43%	-4,030	-	-	-	
4131	40	25	00	NGE-Electricity	55,485	40,079	54,904	52,240	47,000	-10.03%	-5,240	-	-	-	
4131	40	50	00	SGE-Electricity	43,123	29,895	40,556	42,782	40,000	-6.50%	-2,782	-	-	-	
4131	40	110	00	District Electricity	947	478	1,620	1,249	1,600	28.10%	351	-	-	-	
4131	40	200	00	Millbury St. Sch.-Electricity	65,399	58,511	78,368	54,225	45,000	-17.01%	-9,225	-	-	-	
4131	40	505	00	GHS-Electricity	191,917	205,412	205,898	183,409	180,000	-1.86%	-3,409	-	-	-	
4131 Total					417,147	422,795	477,834	382,435	358,100	-6.36%	-24,335	-	-	-	
4132	40	305	00	GMS-Telephone	1,535	1,555	2,011	1,555	2,000	28.61%	445	-	-	-	
4132	40	300	00	North St. Sch.-Telephone	568	578	583	578	600	3.87%	22	-	-	-	
4132	40	25	00	NGE-Telephone	417	425	417	425	400	-5.90%	-25	-	-	-	
4132	40	50	00	SGE-Telephone	833	731	1,205	731	1,000	36.82%	269	-	-	-	
4132	40	110	00	District Telephone	10,246	18,627	21,639	18,627	20,000	7.37%	1,373	-	-	-	
4132	40	200	00	Millbury St. Sch.-Telephone	2,500	2,303	2,368	2,303	2,500	8.57%	197	-	-	-	
4132	40	505	00	GHS-Telephone	0	0	0	0	0	#DIV/0!	0	-	-	-	
4132 Total					16,099	24,219	28,222	24,219	26,500	9.42%	2,281	-	-	-	
4133	40	305	00	GMS-Water	2,025	321	2,103	2,066	2,500	21.03%	434	-	-	-	
4133	40	300	00	North St. Sch.-Water	2,903	2,501	3,809	2,961	4,000	35.10%	1,039	-	-	-	
4133	40	50	00	SGE-Water	4,464	4,015	4,006	4,553	4,000	-12.15%	-553	-	-	-	
4133	40	200	00	Millbury Street Sch.-Water	3,983	2,350	2,743	4,063	3,000	-26.16%	-1,063	-	-	-	
4133	40	505	00	GHS-Water	4,307	1,743	2,945	4,393	4,000	-8.95%	-393	-	-	-	
4133 Total					17,682	10,929	15,605	18,036	17,500	-2.97%	-536	-	-	-	
4134	40	025	00	NGE-Gas	24,775	32,058	13,162	25,272	13,000	-48.56%	-12,272	-	-	-	
4134	40	50	00	SGE-Gas	32,656	38,937	35,852	33,309	36,000	8.08%	2,691	-	-	-	
4134	40	110	00	District-Gas			3,299	0	3,000	100.00%	3,000	-	-	-	
4134	40	200	00	Millbury St. Sch.-Gas	52,151	45,806	44,934	53,194	45,000	-15.40%	-8,194	-	-	-	
4134	40	300	00	North St. Sch.-Gas	44,224	45,987	29,238	45,109	30,000	-33.49%	-15,109	-	-	-	
4134	40	305	00	GMS-Gas	51,478	37,784	31,425	52,507	31,500	-40.01%	-21,007	-	-	-	
4134	40	505	00	GHS-Gas	73,921	75,881	79,919	75,399	80,000	6.10%	4,601	-	-	-	
4134 Total					279,206	276,452	237,827	284,790	238,500	-16.25%	-46,290	-	-	-	
4210	40	25	00	NGE-Maint. Grounds	2,700	2,100	248	1,000	1,000	0.00%	0	-	-	-	
4210	40	50	00	SGE-Maint. Grounds	8,340	3,600	6,631	1,000	5,000	100.00%	4,000	-	-	-	mulch
4210	40	110	00	District Maint. Grounds	3,165	4,500	3,148	4,500	5,000	0.00%	500	-	-	-	
4210	40	200	00	GES-Maint. Grounds	10,869	4,200	0	3,500	3,500	0.00%	0	-	-	-	
4210	40	300	00	North Street Sch.-Maint. Grounds	3,973	4,200	0	1,000	5,000	100.00%	4,000	-	-	-	mulch
4210	40	305	00	GMS-Maint. Grounds	0	700	0	500	500	0.00%	0	-	-	-	
4210	40	505	00	GHS-Maint Grounds	18,438	17,400	1,006	18,500	18,500	0.00%	0	-	-	-	
4210 Total					47,484	36,700	11,033	30,000	38,500	28.33%	8,500	-	-	-	

PROPOSED OPERATING BUDGET FY17

FY17
Draft-Dec 2015

FC	OB	LOC	DP	Description	FY15 Actual	FY16 APPROVED Operating Budget Adj Oct 2015	FY16 Actual Expenditures	FY17 APPROVED Operating Budget as of Jun 2016	FY18 PROJECTED Operating Budget as of Nov 2016	% Change FY17-FY18	\$ Difference FY17-FY18	FY17 FTE	FY18 FTE	DIFF FTE	Notes
4220	30	110	00	Maintenance Salary-Inside	138,022	117,553	122,702	127,781	130,559	2.17%	2,778	2.60	2.60	-	.4 paid out of Parking Fees
4220	35	110	00	Maint. Sub & Overtime	17,446	20,000	0	20,000	20,000	0.00%	0	-	-	-	
4220	40	25	00	NGE-Maint. Of Buildings	70,041	30,800	38,201	35,000	38,000	8.57%	3,000	-	-	-	
4220	40	50	00	SGE-Maint. Of Buildings	128,255	33,000	54,229	35,000	38,000	8.57%	3,000	-	-	-	
4220	40	110	00	District-Maint. Of Buildings	76,491	89,800	51,055	89,800	90,000	0.22%	200	-	-	-	
4220	40	200	00	Millbury St. Sch.-Maint. Of Buildings	96,895	45,800	72,692	47,500	48,000	1.05%	500	-	-	-	
4220	40	300	00	North St. Sch.-Maint. Of Buildings	74,277	43,700	58,410	45,000	54,000	20.00%	9,000	-	-	-	
4220	40	305	00	GMS-Maint. Of Buildings	68,511	59,900	41,327	65,000	65,000	0.00%	0	-	-	-	
4220	40	505	00	GHS-Maint. Of Buildings	101,296	99,300	63,433	91,200	95,000	4.17%	3,800	-	-	-	
4220	50	25	00	NGE-Maint. Supplies	2,983	2,500	2,809	8,000	8,000	0.00%	0	-	-	-	
4220	50	50	00	SGE-Maint. Supplies	3,875	2,500	23,501	8,000	8,000	0.00%	0	-	-	-	
4220	50	110	00	District-Maint. Supplies	42,944	40,000	38,351	20,000	20,000	0.00%	0	-	-	-	
4220	50	200	00	Millbury St. Sch.-Maint. Supplies	5,020	4,000	3,126	6,000	7,000	16.67%	1,000	-	-	-	
4220	50	300	00	North St. Sch.-Maint. Supplies	4,554	4,000	1,747	6,000	7,000	16.67%	1,000	-	-	-	
4220	50	305	00	GMS-Maint. Supplies	3,524	8,000	10,188	12,000	12,000	0.00%	0	-	-	-	
4220	50	505	00	GHS- Maint. Supplies	14,256	10,000	13,484	12,000	15,000	25.00%	3,000	-	-	-	
4220 Total					848,388	610,853	595,254	628,281	655,559	4.34%	27,278	2.60	2.60	-	
4225	50	25	00	NGES-Security System	0	1,200	0	1,200	1,000	-16.67%	-200	-	-	-	
4225	50	50	00	SGES-Security System	0	1,800	843	1,800	1,000	-44.44%	-800	-	-	-	
4225	50	110	00	All district-Security System	0	2,200	0	8,200	8,200	0.00%	0	-	-	-	
4225	50	200	00	Millbury St. Sch.-Security System	0	2,400	928	2,400	2,400	0.00%	0	-	-	-	
4225	50	300	00	North St. Sch.-Security System	0	2,300	815	2,300	2,400	4.35%	100	-	-	-	
4225	50	305	00	GMS-Security System	0	2,100	1,003	2,100	2,400	14.29%	300	-	-	-	
4225	50	505	00	GHS-Security System	0	2,700	9,558	2,700	3,000	11.11%	300	-	-	-	
4225 Total					0	14,700	13,147	20,700	20,400	-1.45%	-300	-	-	-	
4230	40	25	00	NGE-Maintenance of Equipment	7,850	21,300	10,013	12,000	16,000	33.33%	4,000	-	-	-	
4230	40	50	00	SGE-Maintenance of Equipment	13,398	9,200	17,278	20,300	24,000	18.23%	3,700	-	-	-	
4230	40	110	00	District- Maintenance of Equipment	37,167	10,700	42,537	35,000	35,000	0.00%	0	-	-	-	
4230	40	110	90	SPED- Maintenance of Equipment	7,249	6,189	7,402	6,189	7,400	19.57%	1,211	-	-	-	
4230	40	200	00	Millbury St. Sch- Maintenance of Equipment	31,519	19,700	29,489	33,000	35,000	6.06%	2,000	-	-	-	
4230	40	300	00	North St. Sch.-Maintenance of Equipment	17,417	17,600	13,526	24,000	26,000	8.33%	2,000	-	-	-	
4230	40	305	00	GMS-Maintenance of Equipment	21,356	56,200	16,309	29,300	30,000	2.39%	700	-	-	-	
4230	40	505	00	GHS Service Contracts	16,665	0	34,025	25,000	30,000	20.00%	5,000	-	-	-	
4230 Total					167,624	140,889	170,580	184,789	203,400	10.07%	18,611	-	-	-	
4240	50	0110	00	Motor Vehicles	21,912	12,000	28,686	12,000	12,000	0.00%	0	-	-	-	
4240 Total					21,912	12,000	28,686	12,000	12,000	0.00%	0	-	-	-	
4300	40	25	00	NGE-Extraordinary Maintenance	0	22,200	26,074	0	0	0.00%	0	-	-	-	
4300	40	50	00	SGE-Extraordinary Maintenance	0	9,500	19,764	0	0	0.00%	0	-	-	-	
4300	40	110	00	District - Extraordinary Maintenance	0	65,200	19,208	0	0	0.00%	0	-	-	-	
4300	40	200	00	Millbury St. Sch - Extraordinary Maintenance	0	50,000	37,344	0	0	0.00%	0	-	-	-	
4300	40	300	00	North St. Sch.-Extraordinary Maintenance	0	21,900	4,437	0	0	0.00%	0	-	-	-	
4300	40	305	00	GMS - Extraordinary Maintenance	0	0	20,389	0	0	0.00%	0	-	-	-	
4300	40	505	00	GHS - Extraordinary Maintenance	0	0	0	0	0	0.00%	0	-	-	-	
4300 Total					0	168,800	127,216	0	0	0.00%	0	-	-	-	
4000 - Maintenance					2,882,995	2,761,950	2,800,750	2,683,277	2,705,920	0.84%	22,643	25.60	25.60	-	
5150	10	110	00	Retirement-SLBB	0	60,000	18,289	60,000	60,000	0.00%	0	-	-	-	New DESE acct- From 2305 acct
5150 Total					0	60,000	18,289	60,000	60,000	0.00%	0	-	-	-	
5200	40	0110	00	Insurance-Athletic	3,500	4,120	3,500	4,120	4,120	0.00%	0	-	-	-	
5200 Total					3,500	4,120	3,500	4,120	4,120	0.00%	0	-	-	-	
5500 Total					0	0	0	0	0	0.00%	0	-	-	-	
5000 - Insurance					3,500	64,120	21,789	64,120	64,120	0.00%	0	-	-	-	

PROPOSED OPERATING BUDGET FY17

FY17
Draft--Dec 2015

FC	OB	LOC	DP	Description	FY15 Actual	FY16 APPROVED	FY16 Actual	FY17 APPROVED	FY18 PROJECTED	% Change FY17-FY18	\$ Difference FY17-FY18	FY17 FTE	FY18 FTE	DIFF FTE	Notes
					Expenditures	Operating Budget Adj Oct 2015	Expenditures	Operating Budget as of Jun 2016	Operating Budget as of Nov 2016						
6200	40	0110	00	Civic Activities	11,332	6,825	16,528	7,500	26,500	100.00%	19,000	-	-	-	Increasing need for translations
6200 Total					11,332	6,825	16,528	7,500	26,500	100.00%	19,000	-	-	-	
6000 - Community Services					11,332	6,825	16,528	7,500	26,500	253.33%	19,000	-	-	-	
9100	80	0110	00	Tuition-Occup. Day	37,378	16,820	16,587	16,820	17,500	4.04%	680	-	-	-	
9100	80	0110	90	SPED-MA Public School Tuition	63,399	38,875	75,873	100,892	36,151	-64.17%	-64,741	-	-	-	
9100 Total					100,777	55,694	92,460	117,712	53,651	-54.42%	-64,061	-	-	-	
9300	80	0110	90	SPED-Private School Tuition**	255,776	497,362	490,209	904,306	802,690	-11.24%	-101,616	-	-	-	
9300 Total					255,776	497,362	490,209	904,306	802,690	-11.24%	-101,616	-	-	-	
9400	80	0110	90	SPED-Collaborative	426,825	450,991	275,326	260,335	444,915	70.90%	184,580	-	-	-	
9400 Total					426,825	450,991	275,326	260,335	444,915	70.90%	184,580	-	-	-	
9000 - Special Education					783,378	1,004,048	857,995	1,282,353	1,301,256	1.47%	18,903	-	-	-	
Grand Total					28,702,960	30,336,872	30,334,821	31,929,558	33,605,860	5.25%	1,676,302	456.65	477.25	20.60	



South Grafton Elementary School

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

Principal: Doreen 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: 57,000
Enrollment: 311

School Improvement Plan Goals:

- I. To develop and implement a response to struggling learners in reading and math.
- II. To collaboratively develop and implement district common assessments in alignment with district maps to inform instruction.
- III. To continue to develop PLCs to expand teachers' repertoire of instructional strategies and assessment practices.
- IV. To create informational packets for parents including academic expectations at each grade level and community supports and resources within the school and town

Enrollment and Class Size Information

	2016-2017		Projected 2017-2018	
Grade Level	Enrollment	Average Class Size	Enrollment	Average Class Size
PreK	67*	14	70	14
Kindergarten	123	21	120	20
First Grade	121	21	123	21
Total	311*		313	

* Including walk-ins



North Grafton Elementary School

46 Waterville Street
North Grafton, MA 01536

Principal: Julie Flynn

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.*

Quick Facts:

Grades: PreK - Grade 1
Year Built: 1958/1975 (addition)
Square Footage: 55,000
Enrollment: 296

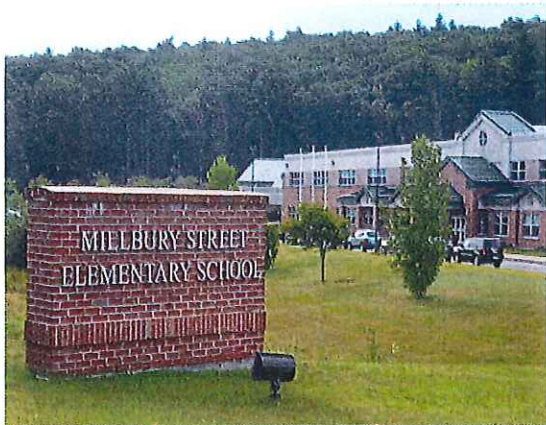
School Improvement Plan Goals:

- I. To use data to support all students' learning by targeting instruction flexibly.
- II. To research and pilot/implement STEaM connections based on current mapped curricula.
- III. To implement Professional Learning Communities.
- IV. To create a parent resource that includes academic expectations at each grade level, community support, and resources within the school and town.

Enrollment and Class Size Information

		2016-2017	Projected 2017-2018	
Grade Level	Enrollment	Average Class Size	Enrollment	Average Class Size
PreK	72*	12	70	12
Kindergarten	110	19	110	19
Grade 1	114	19	110	19
Total	296*		290	

* Including walk-ins



Millbury Street Elementary School

105 Millbury Street
Grafton, MA 01519

Principal: Joanne Stocklin
Assistant Principal: Mary Coakley
Assistant Principal: Mike Tucker

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: 2-6
Year Built: 2002
Square Footage: 100,000
Enrollment: 680

School Improvement Plan Goals

- I. Collaboration: Collaborative Learning Groups will continue to develop to expand teachers' repertoire of instructional strategies and assessment practices
- II. Instruction: Implement research based instructional practices supporting the learning needs of all students
- III. Assessment: Collaboratively develop and implement district assessments in alignment with district curriculum maps to inform instruction and measure student progress
- IV. Communication/Community: Use a variety of strategies to support every family to participate actively and appropriately in the classroom and school community

Enrollment and Class Size Information

Grade Level	2016-2017		Projected 2017-2018	
	Enrollment	Average Class Size	Enrollment	Average Class Size
2	131	22	121	21
3	131	22	131	22
4	147	21	131	22
5	130	22	147	25
6	141	24	130	22
Total	680		660	



North Street Elementary School

60 North Street
Grafton, MA 01519

Principal: Stephen Wiltshire
Assistant Principal: Jennifer Mannion
Assistant Principal: Jodie Rapping

Mission Statement:

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

Quick Facts:

Grades: 2-6
Year Built: 1969
Square Footage: 97,000
Enrollment: 598

School Improvement Plan Goals:

- I. PLCs will continue to develop to expand teacher's repertoire of instruction strategies and assessment practices.
- II. Implement research based instructional practices supporting the learning needs of all students and reflecting the shifts necessitated through the Common Core.
- III. Collaboratively develop and implement district assessments in alignment with district curriculum maps to inform instruction and measure student progress.
- IV. Use a variety of strategies to communicate and provide opportunities for students to participate actively and appropriately in the classroom and school community.

Enrollment and Class Size Information

	2016-2017		Projected 2017-2018	
Grade Level	Enrollment	Average Class Size	Projected Enrollment	Average Class Size
2	137	23	114	19
3	105	21	137	23
4	123	25	105	21
5	111	23	123	25
6	122	25	111	23
Total	598		590	



Grafton Middle School

22 Providence Road
Grafton, MA 01519

Principal: Roseanne Kurposka
Assistant Principal: Timothy Fauth

Mission Statement:
To prepare all students to be life-long learners and responsible citizens.

Quick Facts:

Grades: 7-8
Year Built: 1960
Square Footage: 107,000
Enrollment: 484

School Improvement Plan Goals:

- I. To insure that the curriculum is aligned both vertically and horizontally
- II. To investigate instructional strategies to reach all learners
- III. To involve students as citizens of Grafton Middle School
- IV. To increase communication between home and school

Enrollment and Class Size Information

	2016-2017		Projected 2017-2018	
Grade Level	Enrollment	Average Class Size	Enrollment	Average Class Size
7	270	21	263	21
8	214	18	270	23
Total	484		533	



Grafton High School

24 Providence Road

Grafton, MA 01519

www.graftonps.org

Facebook: Grafton High School (official)

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

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

<p>School: Grades: 9-12 CEEB Code: 220895 Enrollment: 839 Faculty: 67 Accred: New England Assoc. of Schools & Colleges</p>	<p>Course Levels: Courses in the following areas:</p> <table border="1"> <thead> <tr> <th>Level</th><th>Description</th></tr> </thead> <tbody> <tr> <td>4 (AP)</td><td>Advanced Placement</td></tr> <tr> <td>3 (H)</td><td>Honors</td></tr> <tr> <td>1</td><td>Accelerated College Prep</td></tr> <tr> <td>2</td><td>College Prep</td></tr> <tr> <td>0,5</td><td>Enrichment</td></tr> </tbody> </table>	Level	Description	4 (AP)	Advanced Placement	3 (H)	Honors	1	Accelerated College Prep	2	College Prep	0,5	Enrichment				
Level	Description																
4 (AP)	Advanced Placement																
3 (H)	Honors																
1	Accelerated College Prep																
2	College Prep																
0,5	Enrichment																
<p>Marking System: High Honors: GPA 3.7 or higher Honors: GPA between 3.0 and 3.6 Passing: D- (60%)</p>	<p>Curriculum: Courses in the following areas: Business, Computer Science, English, Family&Consumer Science, Health, Mathematics, Music, Physical Education, Science&Technology, Social Studies, Visual Arts, World Languages. All science courses carry a lab.</p>																
<p>Graduation Requirements: 122.5 GHS credits needed for graduation. (One Carnegie unit equals five Grafton credits.) Additionally, students must pass the Massachusetts Comprehensive Assessment System (MCAS) in order to graduate.</p> <table border="1"> <thead> <tr> <th>Subject</th><th>Required Credits</th></tr> </thead> <tbody> <tr> <td>English</td><td>20</td></tr> <tr> <td>Math</td><td>20</td></tr> <tr> <td>Science & Tech.</td><td>15</td></tr> <tr> <td>World Language*</td><td>10</td></tr> <tr> <td>Social Studies</td><td>15</td></tr> <tr> <td>Physical Education</td><td>10</td></tr> <tr> <td>Health</td><td>2.5</td></tr> </tbody> </table> <p>*Beginning with the Class of 2020, all students must take a minimum of two years of the same language at the high school level.</p>	Subject	Required Credits	English	20	Math	20	Science & Tech.	15	World Language*	10	Social Studies	15	Physical Education	10	Health	2.5	<p>Honors and AP: Grafton High School offers 11 on-site, in house AP and 24 Honors courses. Current on-site Advanced Placement offerings include:</p> <p>American History, Biology, Calculus, Chemistry, Computer Science. English Language and Composition, English Literature and Composition, European History, Physics 1, Spanish, Statistics</p> <p>We offer expanded Honors and Advanced Placement courses through our Virtual High School program.</p>
Subject	Required Credits																
English	20																
Math	20																
Science & Tech.	15																
World Language*	10																
Social Studies	15																
Physical Education	10																
Health	2.5																

GPA and Class Rank:

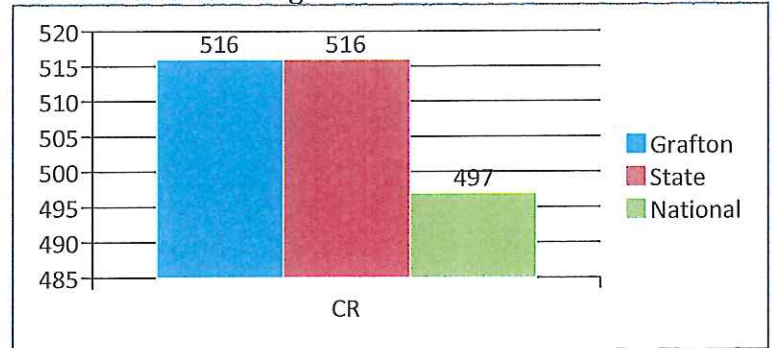
Class rank is determined at the end of junior year, and at the completion of senior year. A weighted process is used for rank in class.

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.

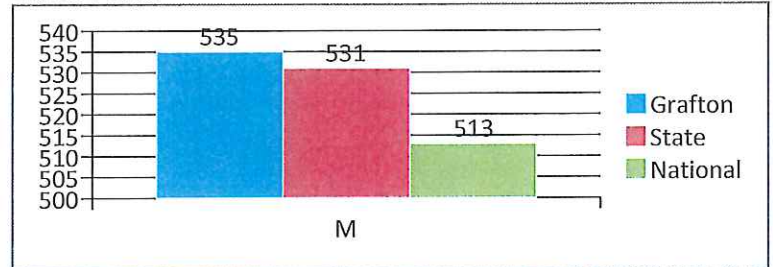
Grade	AP	Honors	Level 1,2
A+	5.3	4.8	4.3
A	5.0	4.5	4.0
A-	4.7	4.2	3.7
B+	4.3	3.8	3.3
B	4.0	3.5	3.0
B-	3.7	3.2	2.7
C+	3.3	2.8	2.3
C	3.0	2.5	2.0
C-	2.7	2.2	1.7
D+	2.3	1.8	1.3
D	2.0	1.5	1.0
D-	1.7	1.2	0.7
F	0.0	0.0	0.0

SAT Testing:

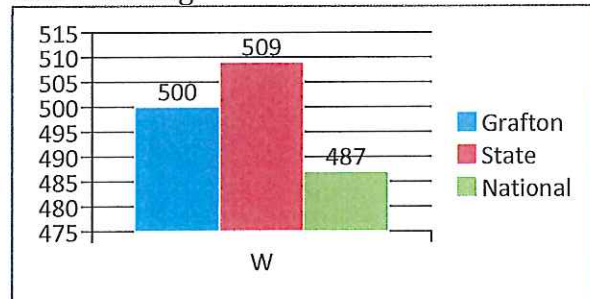
2014 Critical Reading



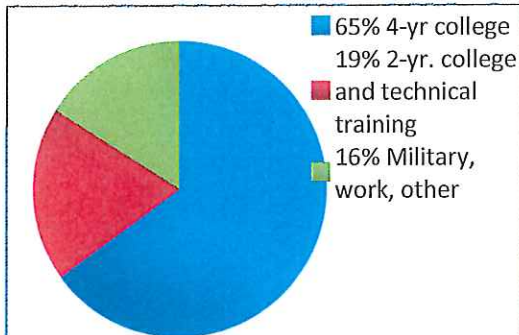
2014 Math



2014 Writing



Class of 2014:



The following colleges and universities offered admission to members of the Class of 2016.

American University	Merrimack College	University of California, Davis
Andrews University	Mitchell College	University of California, Irvine
Anna Maria College	Mount Holyoke College	University of California, Merced
Assumption College	Mount Ida College	University of California, Riverside
Bates College	Muhlenberg College	University of California, San Diego
Becker College	New England College	University of California, Santa Barbara
Bentley University	New Jersey Institute of Technology	University of California, Santa Cruz
Berklee College of Music	New York University	University of Central Florida
Boston College	Newbury College	University of Colorado at Denver
Boston University	Nichols College	University of Connecticut
Brandeis University	North Carolina State University	University of Delaware
Bridgewater State University	Northeastern University	University of Denver
Bryant University	Norwich University	University of Florida
Champlain College	Nova Southeastern University	University of Hartford
Clark University	Oberlin College	University of Kansas
Clarkson University	Pace University	University of Kentucky
Clemson University	Pennsylvania State University	University of Maine
Coastal Carolina Community College	Plymouth State University	University of Mary Washington
Coastal Carolina University	Providence College	University of Maryland, College Park
Colby-Sawyer College	Purdue University	University of Massachusetts, Amherst
Colgate University	Quinnipiac University	University of Massachusetts, Boston
College of the Holy Cross	Quinsigamond Community College	University of Massachusetts, Dartmouth
Colorado State University	Regis College	University of Massachusetts, Lowell
Community College of Rhode Island	Rensselaer Polytechnic Institute	University of Mississippi
Connecticut College	Rider University	University of New England
Daytona State College	Rivier University	University of New Hampshire at Durham
Dickinson College	Roanoke College	University of New Hampshire at Manchester
Drexel University	Robert Morris University	University of New Haven
Duquesne University	Rochester Institute of Technology	University of North Carolina at Charlotte
Eckerd College	Roger Williams University	University of North Florida
Elon University	Rollins College	University of Rhode Island
Emerson College	Sacred Heart University	University of Rochester
Emmanuel College	Saint Anselm College	University of South Carolina
Endicott College	Saint Joseph's College-ME	University of South Florida, Tampa
Fairfield University	Saint Leo University	University of Southern Maine
Fitchburg State University	Saint Louis University	University of Vermont
Florida Gulf Coast University	Saint Michael's College	Virginia Commonwealth University
Florida Institute of Technology	Salem State University	Washington College
Florida Southern College	Salisbury University	Wells College
Florida State University	Salve Regina University	Wentworth Institute of Technology
Framingham State University	Siena College	West Virginia University
Franklin Pierce University	Simmons College	Western New England University
Gannon University	Southern New Hampshire University	Westfield State University
Georgia Institute of Technology	Springfield College	Westmont College
High Point University	Stonehill College	Wheaton College MA
Howard University	Stony Brook University	Wheelock College
	Suffolk University	Worcester Polytechnic Institute
	Syracuse University	Worcester State University
Husson University	Taylor University	
Iona College	Temple University	
Jacksonville University	The George Washington University	
Johnson & Wales University	The University of Alabama	
Keene State College	The University of Arizona	
Lasell College	The University of Georgia	
Lesley University	The University of Memphis	
LIM College	The University of Northwestern Ohio	
Louisiana State University	The University of Scranton	
Loyola Marymount University	The University of Tampa	
Loyola University Chicago	Thomas College	
Marist College	Union College	
Marymount Manhattan College	Unity College	
Massachusetts College of Liberal Arts	University at Buffalo	
McKendree University	University of Calgary	
Mass. College of Pharm&Health Sciences	University of California, Berkeley	

**School-Based Budgets
Preliminary Totals FY18**

School	FY16	FY16	FY16	FY17	FY17	FY17	FY18	FY18	FY18	FY18
	Projected Enrollment	Per Student Allocation	Allocation	Projected Enrollment	Per Student Allocation	Allocation	Projected Enrollment	Per Student Allocation	Allocation	Increase
South Grafton Elementary	316	85	26,860	313	90	28,170	308	95	29,260	1,090
North Grafton Elementary	254	85	21,590	313	90	28,170	301	95	28,595	425
Millbury Street School	732	85	62,220	691	90	62,190	662	95	62,890	700
North Street School	553	85	47,005	593	90	53,370	593	95	56,335	2,965
Grafton Middle School	466	95	44,270	495	100	49,500	549	105	57,645	8,145
Grafton High School	897	110	98,670	910	115	104,650	873	120	104,760	110
Total			300,615			326,050			339,485	13,435

South Grafton Elementary School

Description	Budget Account	FY16	FY17	FY18
		26,860	28,800	29,260
Principal Office Supplies	221050.00	4000	4000	4000
Library Supplies	234050.00	1000	1000	1000
Preschool supplies	243050.11	800	800	800
Kindergarten Supplies	243050.10	1200	1200	1200
Grade 1 supplies	243050.01	1200	1200	1200
Audio/Visual Supplies	241550.00	500	500	500
Instructional Equipment/General	242050.00	500	500	500
Remedial Reading Supplies	243050.12	400	400	400
General Supplies (paper)	243050.20	14,160	16,000	16,460
Computer Supplies	243050.21	-	-	-
Art Supplies	243050.24	500	500	500
Phys Ed Supplies	243050.25	200	200	200
Speech supplies	243050.91	600	600	600
SPED supplies	243050.90	1500	1600	1600
Vocal Music Supplies	243050.27	300	300	300
Activities Transportation		-	-	-

North Grafton Elementary School

Description	Budget Account	FY16	FY17	FY18
		21,590	28,170	28,595
Principal Office Supplies	221050.00	5,290	7500	7500
Library Supplies	234050.00	500	500	500
Preschool supplies	243050.11	800	1080	1080
Kindergarten Supplies	243050.10	1,800	2160	2160
Grade 1 supplies	243050.01	1,800	2160	2160
Audio/Visual Supplies	241550.00	500	500	460
Instructional Equipment/General	242050.00	600	600	600
Remedial Reading Supplies	243050.12	600	600	600
General Supplies	243050.20	7,000	10,400	10,400
Computer Supplies	243050.21	300	300	335
Art Supplies	243050.24	800	800	800
Phys Ed Supplies	243050.25	200	270	250
Speech supplies	243050.91	500	500	500
SPED supplies	243050.9	600	500	500
Vocal Music Supplies	243050.27	300	300	300
Activities Transportation		-	-	-
Intensive Needs Special Education				450

Millbury Street Elementary School

Description	Budget Account	FY16	FY17	FY18
		62,220	62,190	62,890
Principal Office Supplies	221050	12,370	13140	13840
Library Supplies	234050	2500	2500	2500
Grade 2 Supplies	243050.02	2100	2100	2100
Grade 3 Supplies	243050.03	2400	2100	2100
Grade 4 Supplies	243050.04	2100	2400	2100
Grade 5 Supplies	243050.05	2100	2100	2400
Grade 6 Supplies	243050.06	2400	2100	2100
Audio/Visual Supplies	241550	1200	1200	1200
Instructional Equipment/General	242050	2000	2000	2000
Remedial Reading Supplies	243050.12	2500	2000	2000
General Supplies (paper)	243050.2	18,000	18000	18000
Computer Supplies	243050.21	2000	2000	2000
Art Supplies	243050.24	2600	2600	2600
Phys Ed Supplies	243050.25	1250	1250	1250
Speech supplies	243050.91	800	800	800
SPED supplies	243050.9	3000	3500	3500
Vocal Music Supplies	243050.27	1000	800	800
Activities Transportation	244040	600	600	600
Instructional Music Supplies	243050.23	1300	1000	1000

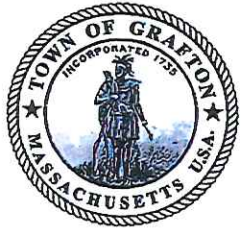
North Street School

Description	Budget Account	FY16	FY17	FY18
		47,005	53,370	56,335
Principal Office Supplies	221050.00	7380	10020	10135
Library Supplies	234050.00	2000	2600	3500
Grade 2 Supplies	243050.02	1800	2550	2400
Grade 3 Supplies	243050.03	1800	2000	2400
Grade 4 Supplies	243050.04	1800	2000	2000
Grade 5 Supplies	243050.05	1800	2000	2000
Grade 6 Supplies	243050.06	1800	2000	2000
Audio/Visual Supplies	241550.00	1000	1000	1000
Instructional Equipment/General	242050.00	3500	3500	3500
Remedial Reading Supplies	243050.12	2000	2000	2000
General Supplies (paper)	243050.20	15000	16000	17000
Computer Supplies	243050.21	1000	1000	1000
Art Supplies	243050.24	1500	1500	1800
Phys Ed Supplies	243050.25	1000	1200	1200
Speech supplies	243050.91	500	500	500
SPED supplies	243050.90	1625	2000	2400
Vocal Music Supplies	243050.27	500	500	500
Activities Transportation	244040.00	500	500	500
Instructional Music Supplies	243050.23	500	500	500

Grafton Middle School

Description	Budget Account	FY16	FY17	FY18
		44,270	49,500	57,645
Principal Office Supplies	221050	5320	6350	7395
Library Supplies	234050	1500	1500	1,600
Textbooks/General	241250	500	500	700
Textbooks/SPED	241250.9	500	500	600
Audio/Visual Supplies	241550	0	0	0
Instructional Equipment/General	242050	5500	6000	6,500
Reading	243050.12	300	500	700
General Supplies (paper)	243050.2	7000	8000	10,100
Computer	243050.21	1500	2000	2,300
Health Supplies	243050.22	1000	1000	1,100
Instructional Music Supplies	243050.23	1000	1000	1,100
Art Supplies	243050.24	4000	4200	4,400
Phys Ed Supplies	243050.25	1000	1200	1,600
Language Arts Supplies	243050.33	1000	1200	1,600
Foreign Language Supplies	243050.34	1000	1200	1,400
Math Supplies	243050.36	1000	1200	1,600
Vocal Music Supplies	243050.37	1000	1000	1,100
Science Supplies/Tech Ed	243050.38	2000	2200	2,900
Social Studies Supplies	243050.39	1000	1200	1,400
Technology Supplies (toner/ink)	243050.4	3000	3000	3,200
SPED Supplies	243050.9	1150	1350	1,550
Activities Transportation	244040	0	0	0
Guidance Supplies (student agendas)	271050	3000	3400	3,600
Guidance Dues and Travel	271060	0	0	0
Activities Supplies	352050	1000	1000	1,200

Grafton High School				
Description		FY16	FY17	FY18
		98,670	104,650	104,760
Principal Office Supplies	221050.13	7500	10,000	10,000
Library Supplies	234050.00	6000	6,000	5,900
Textbooks/General	241250.00	2500	2,500	2,400
Textbooks/SPED				
Textbooks/Science				
Textbooks/Math				
Textbooks/Foreign Language				
Textbooks/English				
Textbooks/Business				
Textbooks/Computers				
Audio/Visual Supplies	241550.00	0	0	0
Instructional Equipment/General	242050.00	5775	6,000	5,560
Instructional Equipment/Music	242050.23	3500	3,500	3,400
Instructional Equipment/PE	242050.25	1000	1,000	1,000
Instructional Equipment/Con. Science	242050.35	1500	1,500	1,500
Instructional Equipment/Science	242050.38	8000	8,000	7,900
Instructional Equipment/Technology	242050.40	3000	3,000	2,900
Instructional Equipment/SPED	242050.90	2000	2,000	2,000
General Supplies (\$3,000-paper)	243050.20	11500	11,500	13,000
Health Supplies	243050.22	1,000	1,000	1,000
Instructional Music Supplies	243050.23	2,500	2,500	2,500
Art Supplies	243050.24	4,000	4,000	4,000
Phys Ed Supplies	243050.25	1,000	1,000	1,000
English Supplies	243050.33	500	500	500
Foreign Language Supplies	243050.34	500	500	500
Family & Consumer Science	243050.35	5,000	5,000	5,000
Math Supplies	243050.36	500	500	500
Science Supplies	243050.38	6,000	6,000	5,900
Social Studies Supplies	243050.39	500	500	500
Technology Supplies (Manufacturing)	243050.40	5,000	5,000	5,000
SPED Supplies	243050.90	6,000	6,000	5,900
Activities Transportation	244040.00	2500	2,500	2,500
Guidance Supplies	271050.00	4895	3,500	3,500
Guidance Dues and Travel	271060.00	1000	1,000	1,000
Activities Supplies	352050.00	2500	4,150	3,900
Activities Dues & Travel	352060.00	3000	6,000	6,000
Technology Supplies (toner/ink)		-	-	-



Grafton Public Schools

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

December, 2016

To: School Committee
From: Jay Cummings
Re: Budget Projections

In March 2014 a *Budget Development* document was shared with the community that stated, "What we want as a town for the future of our students is debatable. The fact that the current funding model is not sustainable for our schools is not. Despite having the lowest per pupil spending in the state, annual cost increases for special education tuitions and salaries alone exceed the limited additional dollars available to the town. In the near future the town will need to make a decision as to what the immediate and long-term future of the Grafton Public Schools will be." The successful override vote in the spring of 2014 allowed the Grafton Public Schools to avoid significant reductions and operate at the low end of what was deemed to be a 'stable' level through FY19. Stable was defined as:

The district is 'whole', class sizes are within recommended ranges, supports are in place for special education and counseling services. Maintenance and custodial needs are being met to a satisfactory level. Annually approximately 4.0% of increase is going to salary obligations and special education tuition/transportation increases.

Since 2014 the Grafton Public Schools have increased and strengthened special education programing, expanded the availability and use of technology in all schools, maintained beneficial class sizes, increased advanced placement opportunities, and implemented and supported an entirely new curriculum. Our ability to improve has been possible thanks to the override funding provided by the Grafton community.

In two years (FY20) we will again be faced with a considerable economic challenge, that left unchecked, will be compounded annually. If funding is not provided that allows the district to remain stable or become stronger, the consequences will be dire. Limited funding (between 4%-5% annually) or dysfunctional funding (4% or less) will have a significant and rapid impact on the quality of education provided through the Grafton Public Schools. The document labeled '*Projected Impact Related to Investment*' (page 3) was created in 2014 to illustrate the impact various levels of funding will have on the schools.

In 2014 it was forecasted that the override funding increase would be eclipsed by rising costs after five years (FY20). Forecasting the future needs of the school department takes into account numerous variables including projected enrollment, special education costs, state and town funding, program needs, and staffing. While state funding has been lower than expected and special education-related tuitions have increased more than expected, the projections overall have proven to be accurate.

As predicted, the school department expects that with continued funding at 5.25% annual increase we will remain in the low end of 'stable' in FY18. The school department needs will exceed the means of the current funding structure in FY20. Without additional funding, we estimate that the gap between our defined means and needs will be approximately \$236,000 in FY20.

Additionally, the delta between needs and means will increase significantly in each following fiscal year. This anticipated delta is illustrated below:

5.25% school increase	FY19	FY20	FY21	FY22	FY23	FY24	FY25
Town Budget Surplus/Shortfall	+\$207,273	-\$210,212	-\$668,016	-\$1,189,835	-\$1,781,159	-\$2,444,930	-\$3,214,902

On page five is a full ten-year projection for the school department budget at an annual increase of 5.25%. Such a rate of increase would maintain the Grafton Public School's ability to remain in the low end of stable.

The idea that the school department can simply decrease its annual percentage has been raised as a counter to the anticipated shortfall in FY20 and beyond. It is important to realize that over 4% annually goes to meeting contractual salary increase requirements. An overall annual increase of 4% would not provide for all existing salaries to be met and provide no monies for increases in tuitions, transportation, materials, etc. The historical percentage for spending is illustrated in the table below:

	FY15	FY16	FY17	FY18*
% of Increase for Salaries	4.84%	5.93%	4.09%	4.77%
% of Increase for Other	2.86%	-0.68%	1.16%	.48%
Overall % Increase	7.70%	5.25%	5.25%	5.25%

* Preliminary

On page six is a full ten-year projection for the school department budget at annual increase of 4.0%. The projection shows that an annual increase of 4% would result in a dysfunctional budgetary state, as only salaries would be funded annually.

Sincerely,
Jay

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

Requested FY15	FY16	FY17	FY18	FY19
Great				
Strong Funding 6%	<p>Increased literacy supports</p> <p>Increased safety through full-time SRO</p> <p>Improved nursing services at 9-12 level</p> <p>Restore custodial levels</p> <p>Restore art, music, technology levels at K-1</p>	<p>Advanced math program extended into 7-8</p> <p>Vocational/alternative ed. programming started</p> <p>Advanced math programming extended 9-12</p> <p>Immersion programming piloted K-1</p>	<p>Increased literacy supports</p> <p>Advanced math program started 5-6</p> <p>1:1 extended into 7-8</p> <p>Vocational/alternative ed. Programming piloted</p> <p>Before/after school services developed</p> <p>AP programming expanded 9-12</p>	<p>Immersion extended to grade 2</p> <p>STEM (science, technology, engineering, math) programming expanded 9-12</p>
Stable Funding 5%	<p>The district is 'whole', class sizes are within recommended ranges, supports are in place for special education and counseling services. Maintenance and custodial needs are being met to a satisfactory level. Annually approximately 4.0% of increase is going to salary obligations and special education tuition/transportation increases. Allows for approximately 1% (\$280,000) to be spent on services, materials, increases in utilities, etc.</p>			
Limited Funding 4%	<p>Increased class sizes 27-30 grades 4-12</p> <p>Reduced electives 9-12</p> <p>Reduction of maintenance/custodial</p> <p>Reduction of art, music, PE</p>	<p>Increased class sizes grades K-4 (27-30), additional class size increases at GHS/GMS</p> <p>Reduced electives 7-8</p> <p>Elimination of clubs/activities</p>	<p>Reduction of instructional assistants and counseling supports</p> <p>Further reduction of electives</p> <p>Reduction of extra-curricular activities</p>	<p>Reduction of non-instructional staff</p> <p>Reduction of support services</p> <p>Shared building administration</p> <p>Transportation 7-12</p>
Dysfunctional Funding 3%				

Projections 2015 - 2025 Reference Chart	
Prior Levy Limit	Actual
2.5 % Increase	2.50%
New Growth	Anticipated trend
Override	Actual
This Year Levy Limit	SUM
Debt Exclusion	Based on actual debt
Road Stabilization	Actual
Maximum Levy	SUM
Actual Levy	Actual
Projected Municipal Aid	4.00%
Projected Ch 70 Aid	\$55 per pupil (minimum aid)
Total Aid	SUM
Other Projected Revenue	4.00%
Total Revenue Available	SUM
Town Budget	2.00%
School Budget	5.25%
Non Appropriated Expenses	Anticipated trend
Total Expenses	SUM
Town Budget (Surplus/Shortfall):	SUM

10 Year Projection: School Department at 4.0% increase

Categories (with assumptions noted)	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25
Prior Levy Limit	\$28,728,435	\$31,837,175	\$33,054,015	\$34,426,845	\$35,762,516	\$37,131,579	\$38,534,868	\$39,973,240	\$41,447,571	\$42,958,760	\$44,507,729
2.5 % Increase	\$718,211	\$795,929	\$826,350	\$860,671	\$894,063	\$928,289	\$963,372	\$999,331	\$1,036,189	\$1,073,969	\$1,112,693
New Growth	\$388,029	\$420,911	\$546,479	\$475,000	\$475,000	\$475,000	\$475,000	\$475,000	\$475,000	\$475,000	\$475,000
Override	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
This Year Levy Limit	\$31,834,675	\$33,054,015	\$34,426,845	\$35,762,516	\$37,131,579	\$38,534,868	\$39,973,240	\$41,447,571	\$42,958,760	\$44,507,729	\$46,095,422
Debt Exclusion	\$3,309,052	\$3,209,587	\$3,190,258	\$3,241,592	\$3,217,108	\$2,564,154	\$2,570,409	\$2,575,972	\$2,579,541	\$2,582,609	\$2,556,115
Road Stabilization	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Maximum Levy	\$36,643,727	\$37,763,602	\$39,117,103	\$40,504,108	\$41,848,687	\$42,599,022	\$44,043,649	\$45,523,543	\$47,038,301	\$48,590,338	\$50,151,537
Actual Levy	\$35,492,115	\$36,724,456	\$38,365,791	\$39,935,734	\$41,667,039	\$42,599,022	\$44,043,649	\$45,523,543	\$47,038,301	\$48,590,338	\$50,151,537
Projected Municipal Aid (4%)	\$1,539,830	\$1,610,309	\$1,641,784	\$1,707,455	\$1,775,754	\$1,846,784	\$1,920,655	\$1,997,481	\$2,077,381	\$2,160,476	\$2,246,895
Projected Ch 70 Aid (\$55 per pupil)	\$10,571,515	\$10,650,490	\$10,827,425	\$11,003,425	\$11,179,425	\$11,355,425	\$11,531,425	\$11,707,425	\$11,883,425	\$12,059,425	\$12,235,425
Total Aid	\$12,111,345	\$12,260,799	\$12,469,209	\$12,710,880	\$12,955,179	\$13,202,209	\$13,452,080	\$13,704,906	\$13,960,806	\$14,219,901	\$14,482,320
Other Projected Revenue (4%)	\$4,184,810	\$4,477,991	\$4,809,554	\$5,001,937	\$5,202,014	\$5,410,095	\$5,626,498	\$5,851,558	\$6,085,621	\$6,329,045	\$6,582,207
Total Revenue Available	\$52,939,882	\$54,502,392	\$56,395,866	\$58,216,925	\$60,005,879	\$61,211,325	\$63,122,227	\$65,080,007	\$67,084,727	\$69,139,284	\$71,216,064
Town Budget (2%)	\$19,361,514	\$19,551,302	\$20,134,706	\$20,537,400	\$20,948,148	\$20,714,146	\$21,128,429	\$21,550,998	\$21,982,018	\$22,421,658	\$22,870,091
School Budget (4%)	\$28,823,631	\$30,336,872	\$31,929,558	\$33,605,860	\$35,370,168	\$36,784,975	\$38,256,374	\$39,786,629	\$41,378,094	\$43,033,217	\$44,754,546
Non Appropriated Expenses	\$3,603,125	\$3,575,072	\$3,580,290	\$3,480,290	\$3,480,290	\$3,480,290	\$3,480,290	\$3,480,290	\$3,480,290	\$3,480,290	\$3,480,290
Total Expenses	\$51,788,270	\$53,463,246	\$55,644,554	\$57,623,550	\$59,798,606	\$60,979,411	\$62,865,093	\$64,817,916	\$66,840,401	\$68,935,165	\$71,104,927
Town Budget Shortfall	\$1,151,612	\$1,039,146	\$751,312	\$593,374	\$207,273	\$231,915	\$257,135	\$262,091	\$244,326	\$204,119	\$111,137

10 Year Projection: School Department at 5.25% increase

Categories (with assumed increase %)	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25
Prior Levy Limit	\$28,728,435	\$31,837,175	\$33,054,015	\$34,426,845	\$35,762,516	\$37,131,579	\$38,534,868	\$39,973,240	\$41,447,571	\$42,958,760	\$44,507,729
2.5 % Increase	\$718,211	\$795,929	\$826,350	\$860,671	\$894,063	\$928,289	\$963,372	\$999,331	\$1,036,189	\$1,073,969	\$1,112,693
New Growth	\$388,029	\$420,911	\$546,479	\$475,000	\$475,000	\$475,000	\$475,000	\$475,000	\$475,000	\$475,000	\$475,000
Override	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
This Year Levy Limit	\$31,834,675	\$33,054,015	\$34,426,845	\$35,762,516	\$37,131,579	\$38,534,868	\$39,973,240	\$41,447,571	\$42,958,760	\$44,507,729	\$46,095,422
Debt Exclusion	\$3,309,052	\$3,209,587	\$3,190,258	\$3,241,592	\$3,217,108	\$2,564,154	\$2,570,409	\$2,575,972	\$2,579,541	\$2,582,609	\$2,556,115
Road Stabilization	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Maximum Levy	\$36,643,727	\$37,763,602	\$39,117,103	\$40,504,108	\$41,848,687	\$42,599,022	\$44,043,649	\$45,523,543	\$47,038,301	\$48,590,338	\$50,151,537
Actual Levy	\$35,492,115	\$36,724,456	\$38,365,791	\$39,935,734	\$41,667,039	\$42,599,022	\$44,043,649	\$45,523,543	\$47,038,301	\$48,590,338	\$50,151,537
Projected Municipal Aid (4%)	\$1,539,830	\$1,610,309	\$1,641,784	\$1,707,455	\$1,775,754	\$1,846,784	\$1,920,655	\$1,997,481	\$2,077,381	\$2,160,476	\$2,246,895
Projected Ch 70 Aid (\$55 per pupil)	\$10,571,515	\$10,650,490	\$10,827,425	\$11,003,425	\$11,179,425	\$11,355,425	\$11,531,425	\$11,707,425	\$11,883,425	\$12,059,425	\$12,235,425
Total Aid	\$12,111,345	\$12,260,799	\$12,469,209	\$12,710,880	\$12,955,179	\$13,202,209	\$13,452,080	\$13,704,906	\$13,960,806	\$14,219,901	\$14,482,320
Other Projected Revenue (4%)	\$4,184,810	\$4,477,991	\$4,809,554	\$5,001,937	\$5,202,014	\$5,410,095	\$5,626,498	\$5,851,558	\$6,085,621	\$6,329,045	\$6,582,207
Total Revenue Available	\$52,939,882	\$54,502,392	\$56,395,866	\$58,216,925	\$60,005,879	\$61,211,325	\$63,122,227	\$65,080,007	\$67,084,727	\$69,139,284	\$71,216,064
Town Budget (2%)	\$19,361,514	\$19,551,302	\$20,134,706	\$20,537,400	\$20,948,148	\$20,714,146	\$21,128,429	\$21,550,998	\$21,982,018	\$22,421,658	\$22,870,091
School Budget (5.25%)	\$28,823,631	\$30,336,872	\$31,929,558	\$33,605,860	\$35,370,168	\$37,227,102	\$39,181,525	\$41,238,555	\$43,403,579	\$45,682,267	\$48,080,586
Non-Appropriated Expenses	\$3,603,125	\$3,575,072	\$3,580,290	\$3,480,290	\$3,480,290	\$3,480,290	\$3,480,290	\$3,480,290	\$3,480,290	\$3,480,290	\$3,480,290
Total Expenses	\$51,788,270	\$53,463,246	\$55,644,554	\$57,623,550	\$59,798,606	\$61,421,538	\$63,790,244	\$66,269,842	\$68,865,886	\$71,584,214	\$74,430,967
Town Budget Excess (Shortfall)	\$1,151,612	\$1,039,146	\$751,312	\$593,374	\$207,273	-\$210,212	-\$668,016	-\$1,189,835	-\$1,781,159	-\$2,444,930	-\$3,214,902

Historical Increases

The chart below illustrates the percentage increase for the Grafton Public Schools from FY08 to FY17. In FY10, FY11, and FY12 the district received federal stimulus monies (in green).

