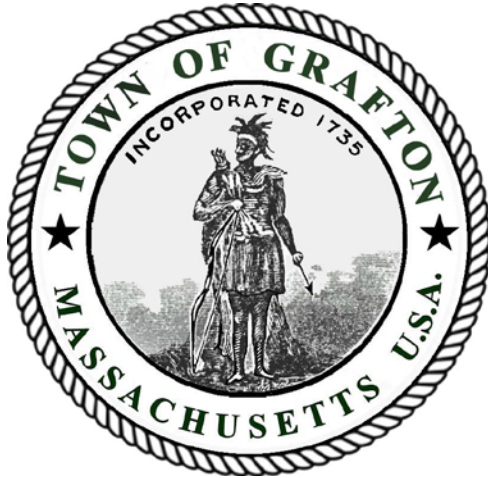


# **Grafton Public Schools**

## **FY18 Budget Recommendation**



**January - 2017**

### **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 Budget Recommendation**  
**January - 2017**

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# Grafton Public Schools

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

January, 2017

## **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- Invested in refreshing outdated technology hardware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:

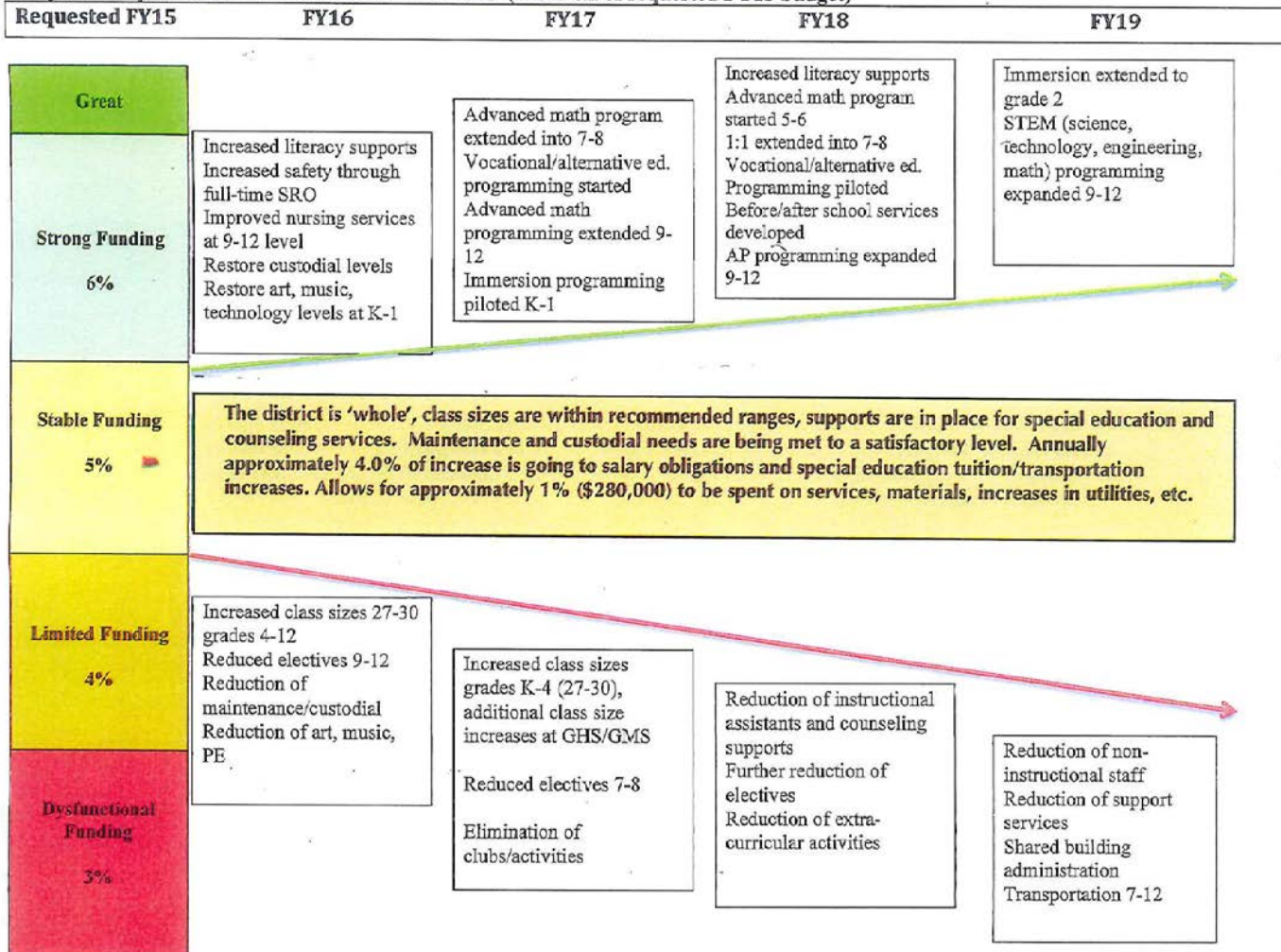
FY15 - \$855,000  
 FY16 - \$1,100,000  
 FY17 - \$1,372,893

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

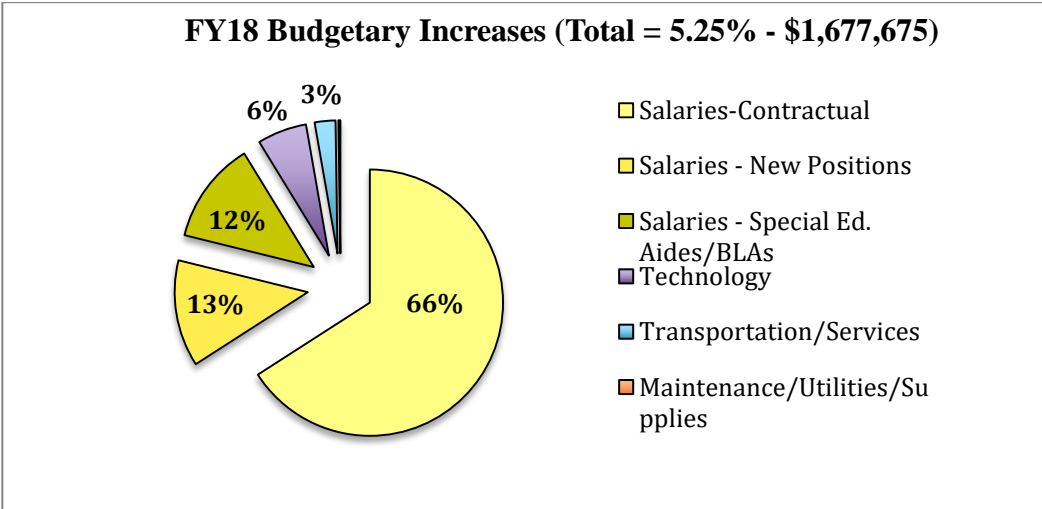
The override funding places the school district at the low end of stable funding. Stable funding is defined as an annual increase of 5.0% - 6.0%. An increase in this range keeps the school district 'whole,' in that class sizes will remain within recommended ranges; special education and student support 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

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

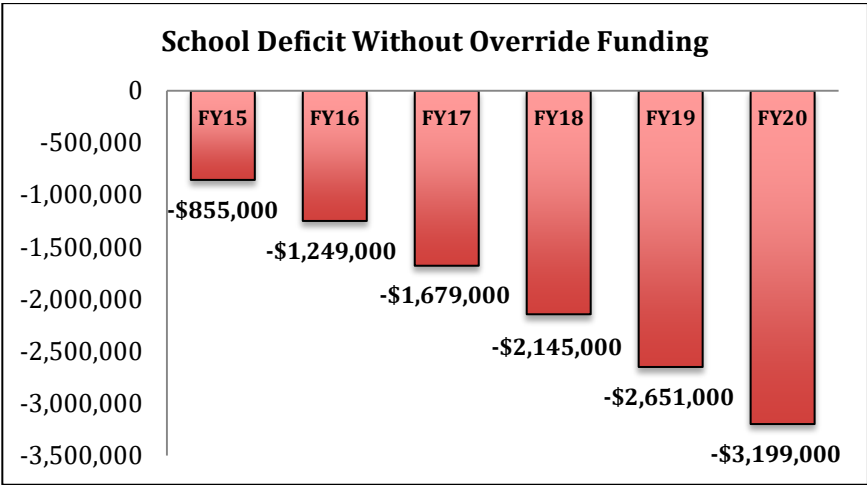


Annually, approximately 4.0% of the 5.25% increase is utilized for contractual obligations and special education tuition/transportation increases. The remaining 1.25% (\$280,000) is spent on services, materials, increases in utilities, etc. The margin is thin and any financial changes can negatively 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.

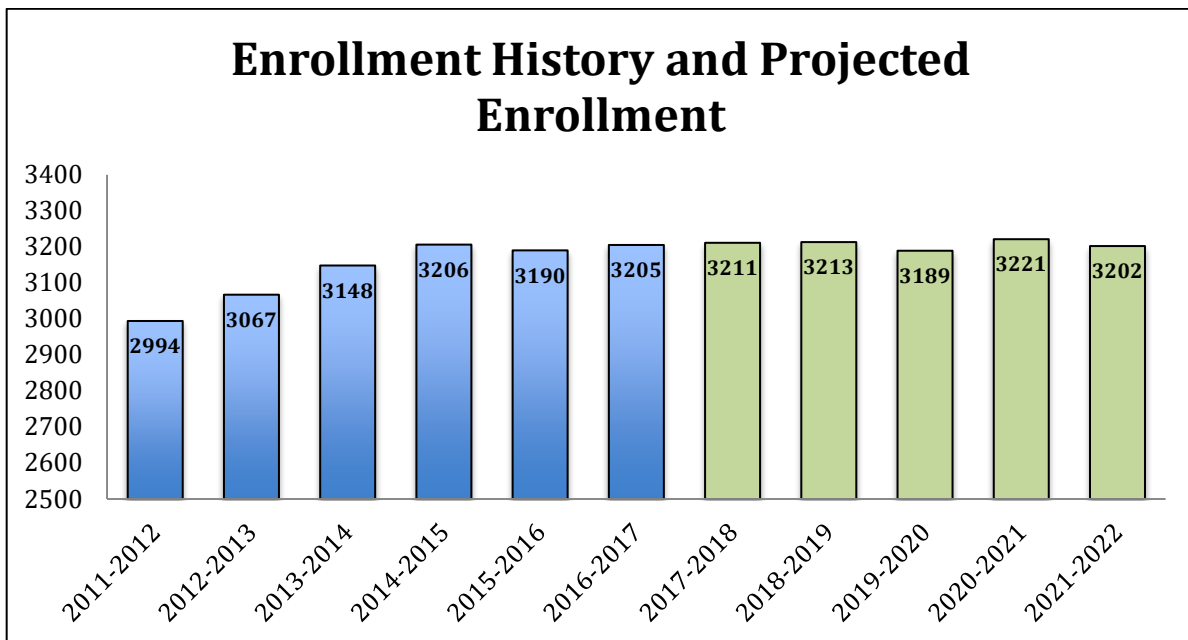
The override funding undoubtedly prevented the Grafton Public Schools from becoming dysfunctional. The deficit that would have been encountered on an annual basis without the successful override vote is illustrated below. These figures assume the town would have funded the school department at a 4% annual 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 one additional staff in the FY18 budget. The following position will reduce class sizes and maintain and/or increasing offerings to students.

These positions include:

- 1.0 FTE grade 8 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 the first letter "J" being large and prominent.

Jay Cummings  
Superintendent



# Grafton Public Schools

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## **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:**

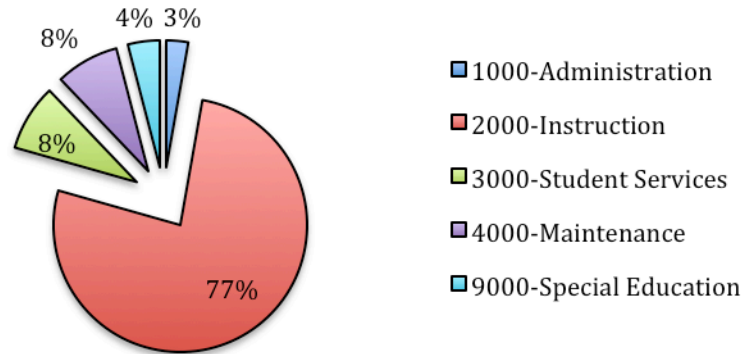
- Zero-based approach
- Increased context and narrative throughout budget book
- Increased forecasting of special education, staffing, and energy needs
- Continued incorporation of ASBO recommendations



## 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
<b>1000 Administration</b>	736,343	-5.0%	699,518	22.3%	855,734	2.9%	881,336	6.3%	936,673
<b>2000 Instruction</b>	20,218,966	7.2%	21,680,013	7.4%	23,266,353	3.6%	24,104,362	7.0%	25,785,833
<b>3000 Student Services</b>	2,340,023	8.3%	2,533,422	-2.7%	2,465,225	13.3%	2,793,724	.2%	2,800,557
<b>4000 Maintenance</b>	2,515,888	3.0%	2,592,191	6.5%	2,761,949	-.7%	2,743,277	-1.4%	2,705,920
<b>5000 Insurance</b>	4,120	0%	4,120	100%	64,120	0%	64,120	-.2%	49,120
<b>6000 Civic Activities</b>	6,500	0%	6,500	5%	6,825	9.9%	7,500	253.3%	26,500
<b>9000 Spec. Education</b>	941,500	39.7%	1,314,867	-23.6%	1,004,048	33%	1,335,238	-2.5%	1,301,256
<b>Total General Fund</b>	<b>26,763,340</b>	<b>7.7%</b>	<b>28,823,631</b>	<b>5.25%</b>	<b>30,336,872</b>	<b>5.25%</b>	<b>31,929,557</b>	<b>5.25%</b>	<b>33,605,859</b>

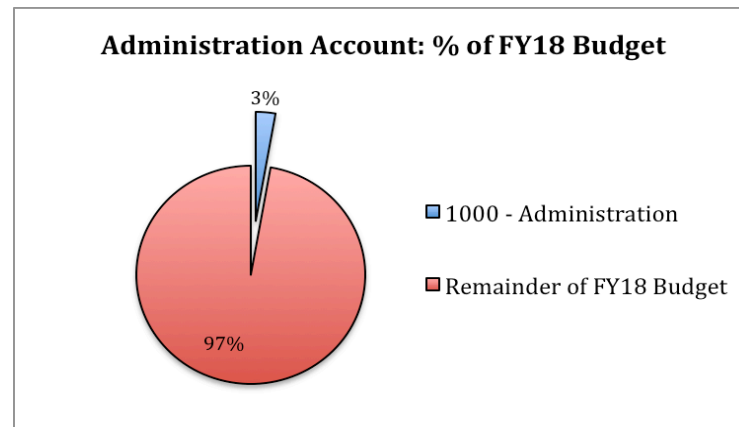
**Percentages of Preliminary FY18 Budget by  
Account**



### 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
<b>1000 Administration</b>	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.



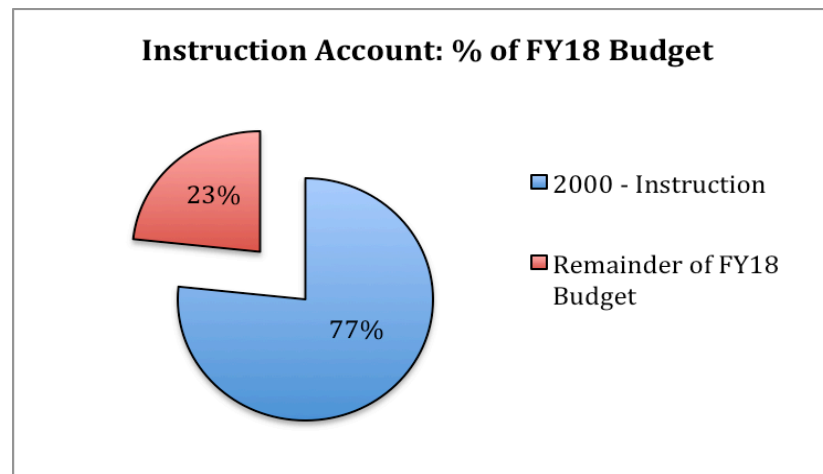
### Summary of significant changes to the Administration Account for FY18:

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
<b>2000 Instruction</b>	20,218,966	7.2%	21,680,013	7.4%	23,266,353	3.6%	24,104,362	25,785,833	7.0%



### 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.

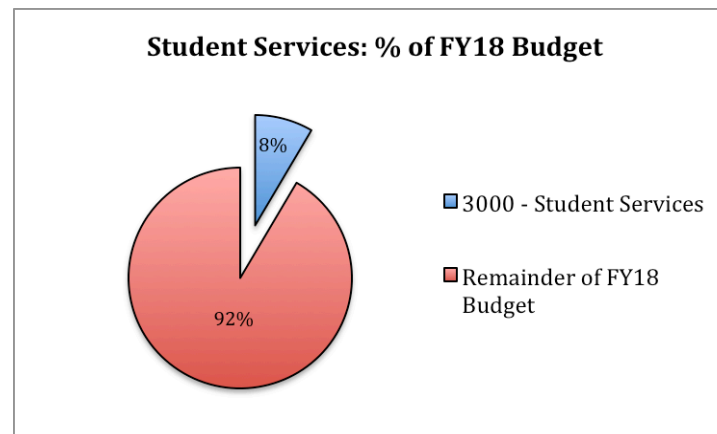
### FY18 Staffing Additions

Location	Cost	Position Requested	FTE	Rationale
<b>Related to Special Education Mandates</b>				
GMS	\$50,000	Special Education Teacher-Intensive	1.0	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	1.0	Additional students coming into grade 2 and will continue to have grade 6 students. Need to split the students due to age span regulations.
<b>IEP Related Supports (Testing, Counseling, Instruction)</b>				
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	.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.
<b>Maintaining Class Size</b>				
GMS	\$50,000	Math/Science Teacher	1.0	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
<b>3000 Student Services</b>	2,340,023	8.3%	2,533,422	-2.7%	2,465,225	13.3%	2,793,724	2,800,557	.2%



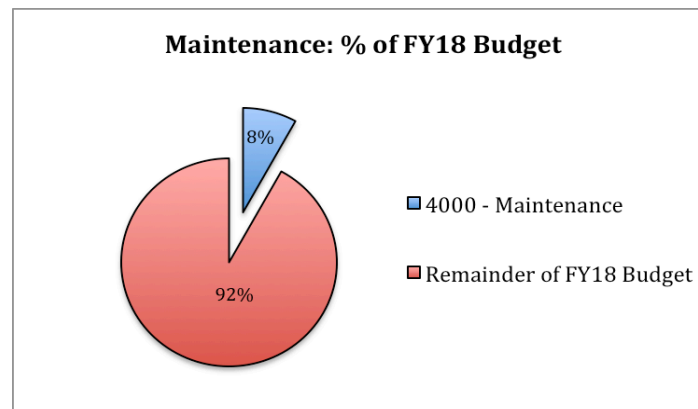
#### Summary of significant changes to the Student Services Account for FY18:

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	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
<b>4000 Maintenance</b>	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.

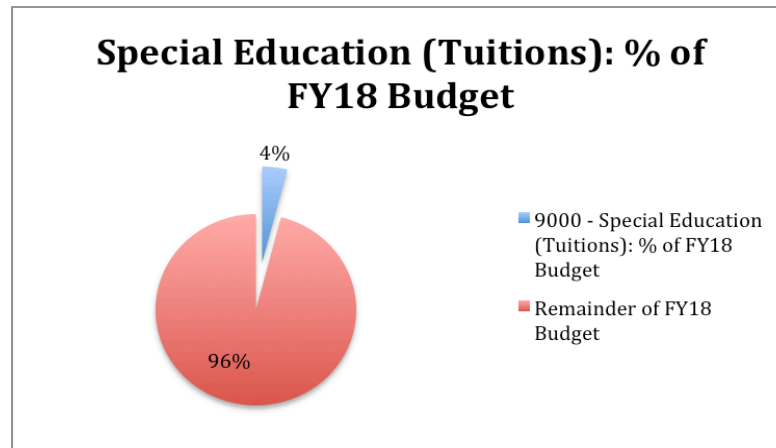
**9000 Account – Special Education Tuitions**

<b>Tuition Expenditures</b>	<b>FY15</b>	<b>% Increase/Decrease FY15-FY16</b>	<b>FY16</b>	<b>% Increase/Decrease FY16-FY17</b>	<b>FY17*</b>	<b>% Increase/Decrease FY17-FY18</b>	<b>FY18</b>
<b>Prepaid Tuition Expended from Prior Year Appropriation</b>	\$117,613	-	\$96,139	-	\$149,738	-	0
<b>Actual Appropriation Expended</b>	\$707,466	.21%	\$708,983	28.7%	\$1,161,052	20.13%	\$1,394,729
<b>Circuit Breaker Expended</b>	\$280,557	22.39%	\$343,385	31.3%	\$490,782	0%	\$490,782
<b>Other Revolving Accounts</b>	\$0	100 %	\$96,375	-100%	\$0	0%	\$0
<b>Total Actual Tuition Cost</b>	\$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
<b>9000 Spec. Education</b>	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

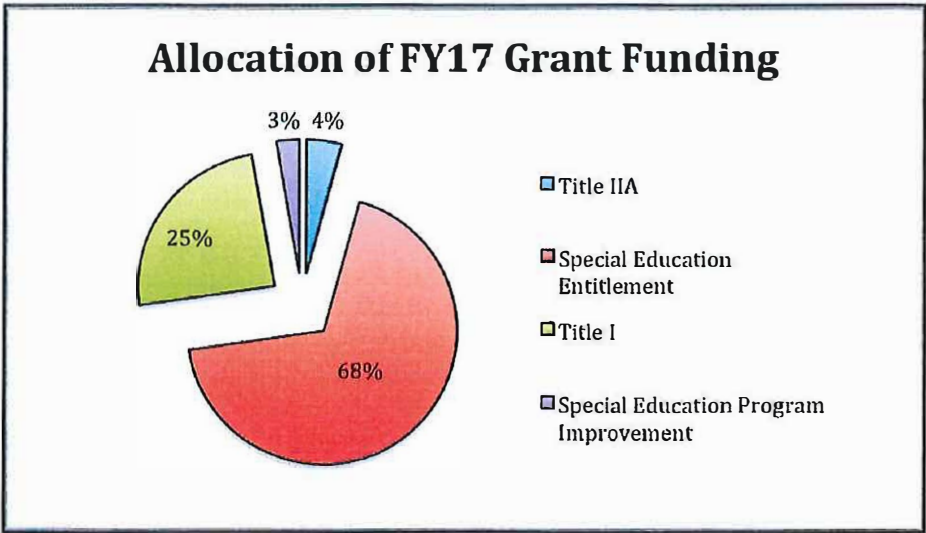
Federal and state entitlement grants are an important source of funding for our school operations. Entitlement grants are established and allocated at the state and federal level. Entitlement grants are noncompetitive and are awarded automatically on the basis of defined formulas that differ by grant. 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.

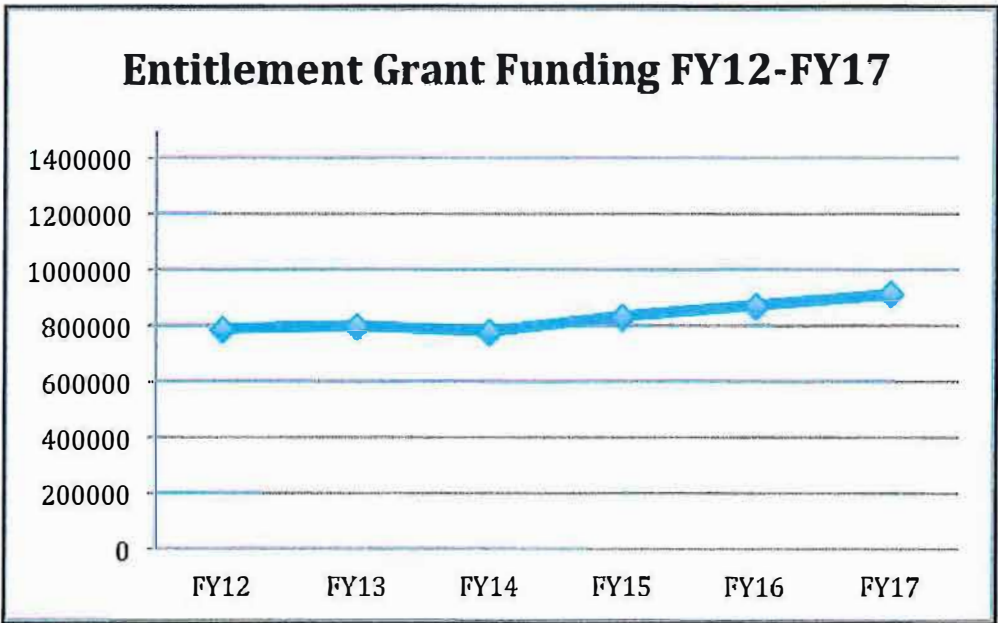
## Federal and State Entitlement Grants

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

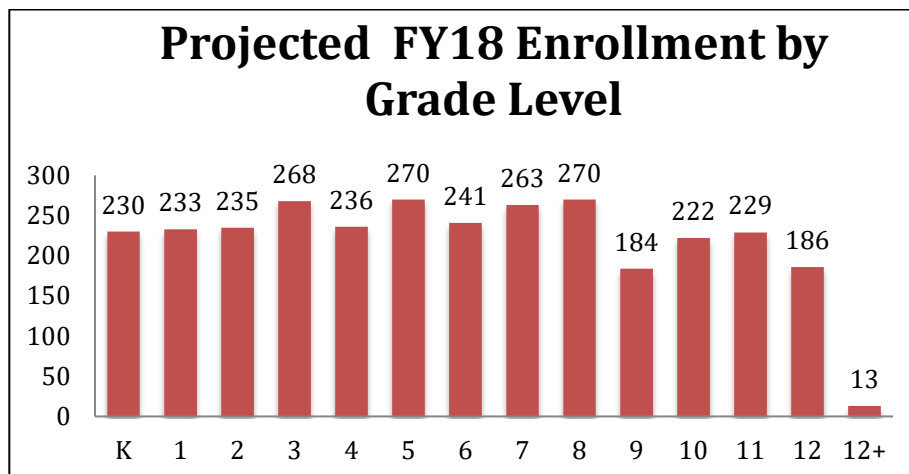
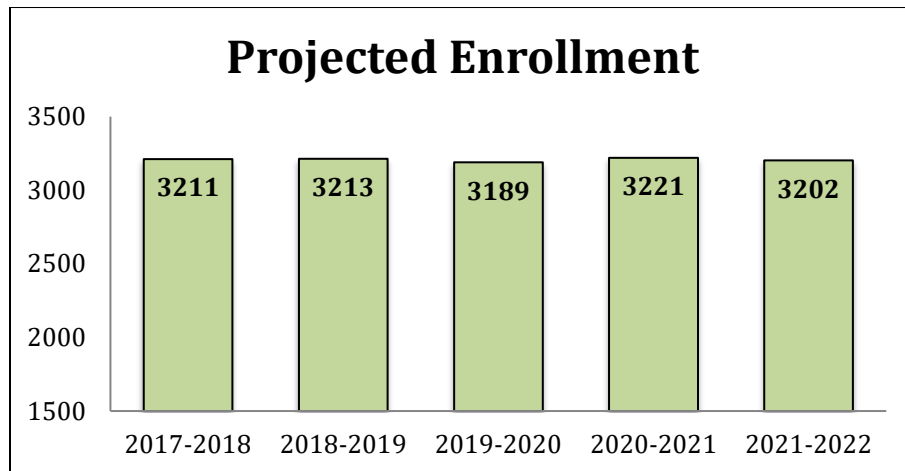
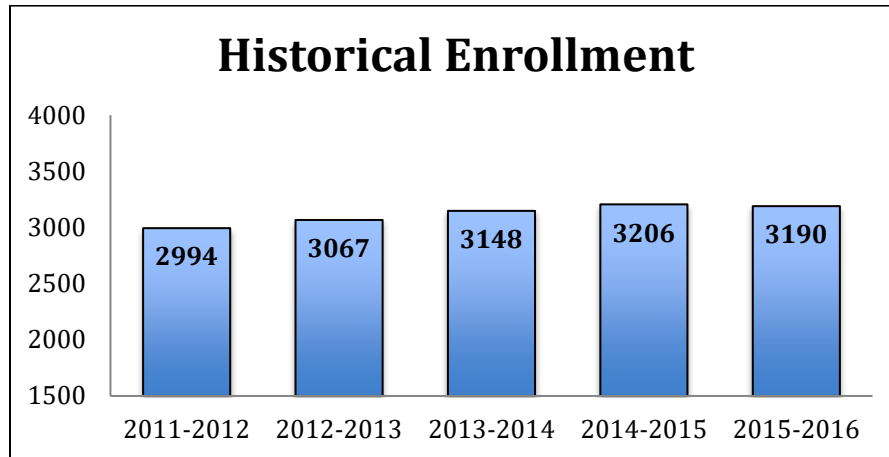


### Entitlement and Stimulus Grant History FY12– FY17

<b>Grant</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>
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
<b>Total</b>	<b>\$788,245</b>	<b>\$798,986</b>	<b>\$778,456</b>	<b>\$831,948</b>	<b>\$870,814</b>	<b>\$912,225</b>

## Enrollment

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.





# Grafton, MA Historical Enrollment

School District: Grafton, MA

11/30/2016

Notes: In 2012-13, Grafton initiated a Full-Day Kindergarten Program and opened a new high school

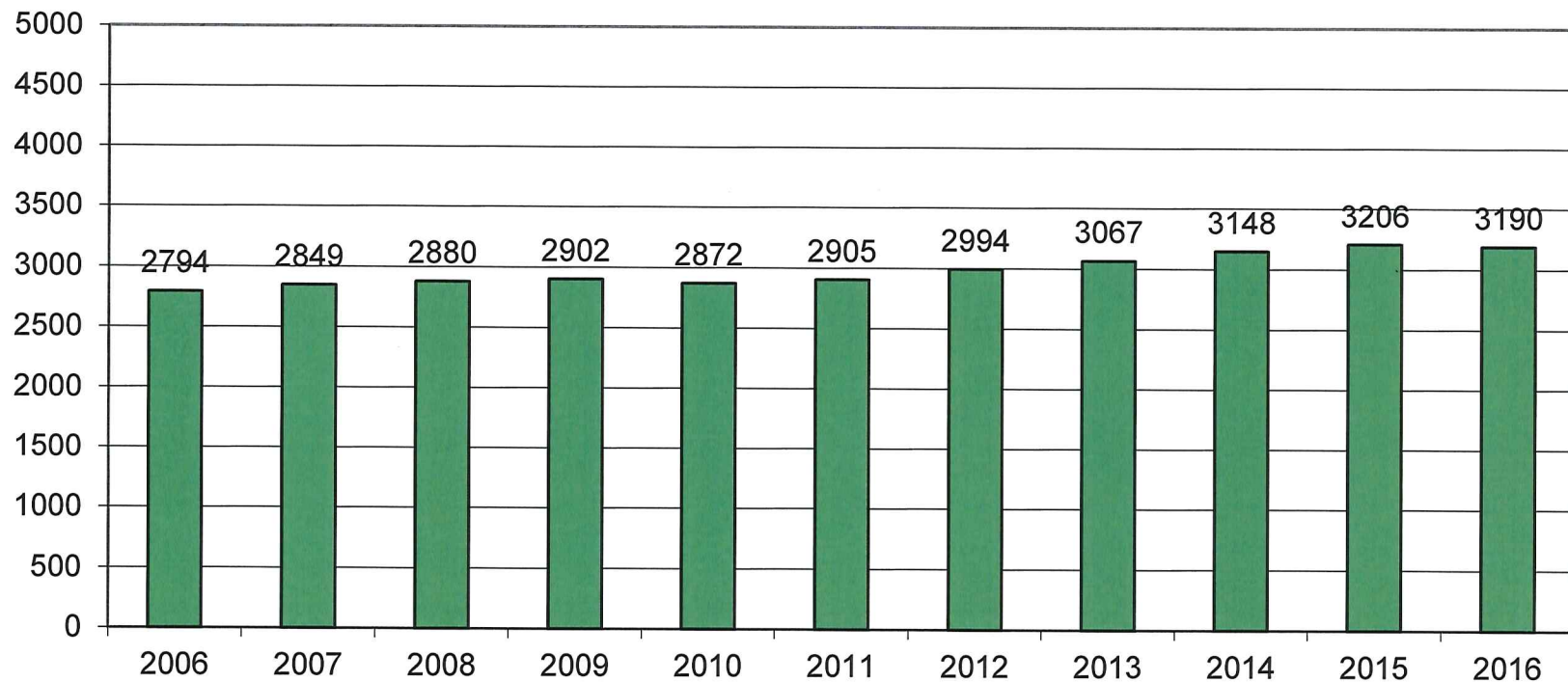
Historical Enrollment By Grade																			
Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2001	234	2006-07	64	222	245	225	259	219	236	203	206	220	173	196	151	175	0	2730	2794
2002	220	2007-08	77	217	250	252	229	259	226	236	207	207	193	156	187	147	6	2772	2849
2003	239	2008-09	90	210	241	253	253	228	260	213	236	215	168	185	151	175	2	2790	2880
2004	243	2009-10	90	254	230	247	255	252	236	238	209	230	182	166	167	141	5	2812	2902
2005	261	2010-11	73	223	267	229	242	252	254	222	236	204	186	165	159	157	3	2799	2872
2006	259	2011-12	82	212	241	274	226	243	250	247	221	231	177	184	158	153	6	2823	2905
2007	263	2012-13	75	254	234	244	271	222	245	244	238	223	229	167	171	164	13	2919	2994
2008	240	2013-14	85	227	265	236	257	268	225	251	243	243	210	221	158	166	12	2982	3067
2009	217	2014-15	107	246	234	270	236	263	277	214	251	247	212	197	216	162	16	3041	3148
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	125	234	234	264	236	272	240	264	271	214	221	228	186	188	13	3065	3190

Historical Enrollment in Grade Combinations									
Year	PK-1	2-6	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2006-07	531	1142	1609	2035	865	629	426	1121	695
2007-08	544	1202	1669	2083	876	650	414	1097	683
2008-09	541	1207	1658	2109	924	664	451	1130	679
2009-10	574	1228	1712	2151	913	677	439	1095	656
2010-11	563	1199	1689	2129	916	662	440	1107	667
2011-12	535	1240	1693	2145	949	699	452	1124	672
2012-13	563	1226	1714	2175	950	705	461	1192	731
2013-14	577	1237	1729	2215	962	737	486	1241	755
2014-15	587	1260	1740	2238	989	712	498	1285	787
2015-16	611	1284	1773	2251	1014	748	478	1309	831
2016-17	593	1276	1744	2229	989	749	485	1308	823

Historical Percentage Changes			
Year	K-12	Diff.	%
2006-07	2730	0	0.0%
2007-08	2772	42	1.5%
2008-09	2790	18	0.6%
2009-10	2812	22	0.8%
2010-11	2799	-13	-0.5%
2011-12	2823	24	0.9%
2012-13	2919	96	3.4%
2013-14	2982	63	2.2%
2014-15	3041	59	2.0%
2015-16	3084	43	1.4%
2016-17	3065	-19	-0.6%
Change	335		12.3%

## Grafton, MA Historical Enrollment

**PK-12, 2006-2016**





# Grafton, MA Projected Enrollment

School District: **Grafton, MA**

11/30/2016

Notes and assumptions: Currently Grafton has 752 residential units either under construction or in the permitting/approval phase, thus NESDEC has assumed that the strong real estate market will continue

## 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
2011	206		2016-17	125	234	234	264	236	272	240	264	271	214	221	228	186	188	13	3065	3190
2012	212		2017-18	126	235	241	238	266	237	278	233	267	273	191	211	216	186	13	3085	3211
2013	199		2018-19	127	221	242	245	240	267	242	270	235	269	243	183	200	216	13	3086	3213
2014	202		2019-20	128	224	228	246	247	241	273	235	273	236	240	232	173	200	13	3061	3189
2015	217	(prov.)	2020-21	129	241	231	232	248	248	246	266	237	275	210	230	219	173	13	3069	3198
2016	207	(est.)	2021-22	130	230	248	235	234	249	253	239	269	238	245	201	218	219	13	3091	3221
2017	207	(est.)	2022-23	131	230	237	252	237	235	254	246	242	271	212	234	190	218	13	3071	3202
2018	207	(est.)	2023-24	132	229	237	241	254	238	240	247	249	243	241	203	221	190	13	3046	3178
2019	208	(est.)	2024-25	133	231	236	241	243	255	243	233	250	250	216	231	192	221	13	3055	3188
2020	209	(est.)	2025-26	134	232	238	240	243	244	260	236	235	251	223	207	218	192	13	3032	3166
2021	208	(est.)	2026-27	135	231	239	242	242	244	249	253	238	236	224	213	196	218	13	3038	3173

\*Projections should be updated on an annual basis in order to reflect changes in births, real estate sales, in-/out-migration of families, and housing construction.

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
2016-17	593	1276	1744	2229	989	749	485	1308	823
2017-18	602	1252	1728	2268	1051	773	540	1344	804
2018-19	590	1264	1727	2231	1016	774	504	1346	842
2019-20	580	1242	1694	2203	1017	744	509	1354	845
2020-21	601	1240	1712	2224	1024	778	512	1344	832
2021-22	608	1210	1688	2195	999	746	507	1390	883
2022-23	598	1224	1691	2204	1013	759	513	1367	854
2023-24	598	1220	1686	2178	979	739	492	1347	855
2024-25	600	1215	1682	2182	976	733	500	1360	860
2025-26	604	1223	1693	2179	982	722	486	1326	840
2026-27	605	1230	1700	2174	976	727	474	1325	851

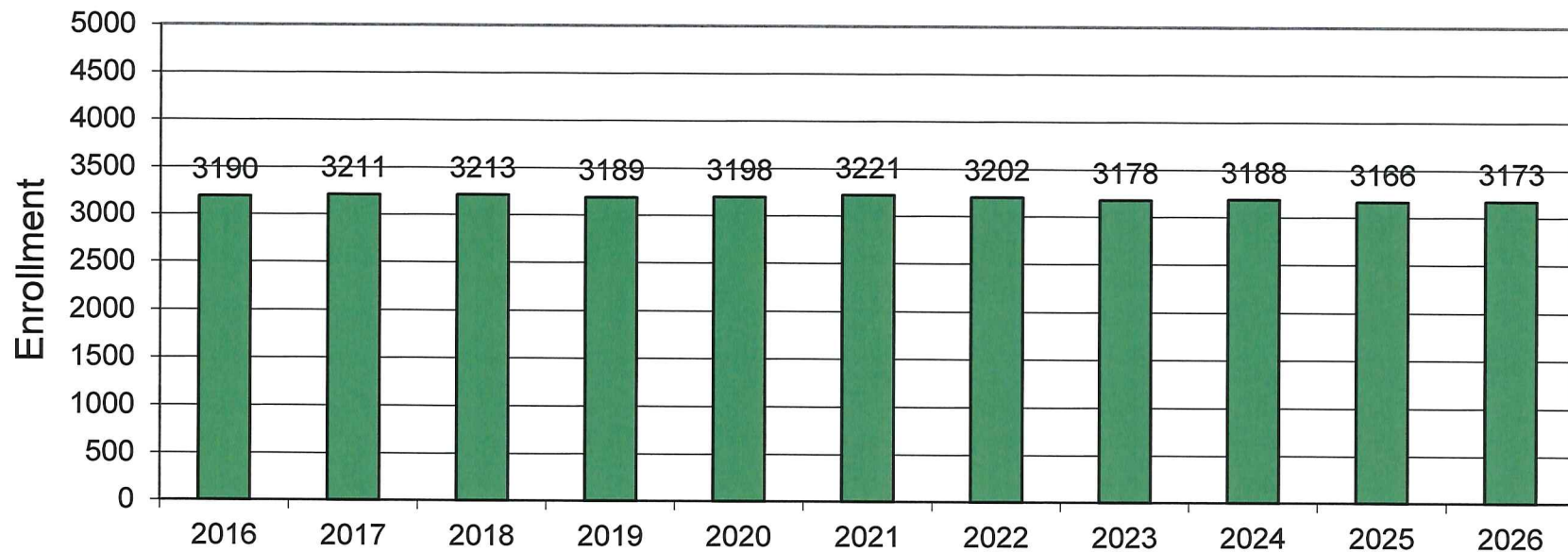
## Projected Percentage Changes

Year	K-12	Diff.	%
2016-17	3065	0	0.0%
2017-18	3085	20	0.7%
2018-19	3086	1	0.0%
2019-20	3061	-25	-0.8%
2020-21	3069	8	0.3%
2021-22	3091	22	0.7%
2022-23	3071	-20	-0.6%
2023-24	3046	-25	-0.8%
2024-25	3055	9	0.3%
2025-26	3032	-23	-0.8%
2026-27	3038	6	0.2%
Change		-27	-0.9%



## Grafton, MA Projected Enrollment

PK-12 TO 2026 Based On Data Through School Year 2016-17



FC	OB	LOC	DP	Description	FY15	FY16	FY17	FY18	% Change	\$ Difference		FY17	FY18	DIFF	Notes
					Actual	Actual	APPROVED	PROJECTED	FY17-FY18	FY17-FY18		FTE	FTE	FTE	
					Expenditures	Expenditures	Operating Budget	Operating Budget							
							as of Jun 2016	as of Nov 2016							
1110	20	110	00	School Com./Secretary	1,407	1,605	2,175	2,175	0.00%	0		-	-	-	
1110	40	110	00	School Com./Contr. Services	196	1,300	1,000	1,000	0.00%	0		-	-	-	
1110	50	110	00	School Com./Advertising	6,693	1,549	7,000	6,000	-14.29%	-1,000		-	-	-	
1110	60	110	00	School Com./Dues	6,831	7,079	8,000	8,000	0.00%	0		-	-	-	
1110	65	110	00	School Com./Out of District	0	0	0	0	0.00%	0		-	-	-	
<b>1110 Total</b>					<b>15,127</b>	<b>11,533</b>	<b>18,175</b>	<b>17,175</b>	<b>-5.50%</b>	<b>-1,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	
1210	10	110	00	Superintendent Salary	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	60,037	60,037	47,908	-20.20%	-12,130		1.00	1.00	-	
1210	30	110	0	NEASC Expenses	470	500	500	500	0.00%	0				-	
1210	40	110	00	Superintendent/Contracted Serv.	959	1,850	3,000	3,000	0.00%	0		-	-	-	
1210	60	110	00	Superintendent Dues/Travel	21,281	9,952	5,000	5,000	0.00%	0		-	-	-	
1210	60	110	84	Superintendent/Prof. Dev.	0	0	500	500	0.00%	0		-	-	-	
<b>1210 Total</b>					<b>247,921</b>	<b>242,016</b>	<b>238,714</b>	<b>229,978</b>	<b>-3.66%</b>	<b>-8,736</b>		<b>2.00</b>	<b>2.00</b>	<b>-</b>	
1220	10	110	00	Assistant Superintendent Salary	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	690	2,500	2,000	-20.00%	-500				-	
1220	60	110	83	Asst. Superintendent Dues/Travel	3,931	3,265	5,500	5,000	-9.09%	-500				-	
					<b>127,505</b>	<b>126,710</b>	<b>130,755</b>	<b>132,210</b>	<b>1.11%</b>	<b>1,455</b>		<b>1.00</b>	<b>1.00</b>	<b>-</b>	
1410	10	110	00	Director of Finance Salary	98,903	105,000	105,000	107,100	2.00%	2,100		1.00	1.00	-	
1410	20	110	00	Bookkeeper Salaries	125,849	137,569	144,692	150,712	4.16%	6,020		3.00	3.00	-	
1410	50	110	00	District Office Supplies	30,660	52,476	44,500	44,500	0.00%	0		-	-	-	
1410	60	110	00	Dir. Of Finance/Dues/Travel	1,408	2,125	5,500	5,000	-9.09%	-500		-	-	-	
1410	65	110	0	Collaborative Dues	17,733	17,983	18,000	18,000	0.00%	0		-	-	-	
<b>1410 Total</b>					<b>274,553</b>	<b>315,152</b>	<b>317,692</b>	<b>325,312</b>	<b>2.40%</b>	<b>7,620</b>		<b>4.00</b>	<b>4.00</b>	<b>-</b>	
1420	10	110	00	Director of Human Resources	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	5,000	2,000	-60.00%	-3,000		-	-	-	
1420	50	110	00	Human Resources Supplies	0	0	1,000	1,000	0.00%	0		-	-	-	
1420	60	110	00	Dir. Of Tech/Dues/Travel	0	0	0	1,000	100.00%	1,000		-	-	-	
<b>1420 Total</b>					<b>0</b>	<b>0</b>	<b>6,000</b>	<b>60,918</b>	<b>915.30%</b>	<b>54,918</b>		<b>-</b>	<b>-</b>	<b>-</b>	
1430	10	110	00	Legal Services for School Com.	137,263	99,189	60,000	60,000	0.00%	0		-	-	-	
1430	50	110	00	Legal Expenses for Sch. Com.	0	155	1,000	500	-50.00%	-500		-	-	-	
<b>1430 Total</b>					<b>137,263</b>	<b>99,344</b>	<b>61,000</b>	<b>60,500</b>	<b>-0.82%</b>	<b>-500</b>		<b>-</b>	<b>-</b>	<b>-</b>	
1450	10	110	00	Director of Technology	0	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	1,000	500	-50.00%	-500		-	-	-	
1450	60	110	00	Dir. Of Tech/Dues/Travel	0	2,467	4,000	4,000	0.00%	0		-	-	-	
<b>1450 Total</b>					<b>0</b>	<b>99,461</b>	<b>109,000</b>	<b>110,580</b>	<b>1.45%</b>	<b>1,580</b>		<b>1.00</b>	<b>1.00</b>	<b>-</b>	
<b>1000 - Administration</b>					<b>802,369</b>	<b>894,216</b>	<b>881,336</b>	<b>936,673</b>	<b>6.28%</b>	<b>55,337</b>		<b>8.00</b>	<b>8.00</b>	<b>-</b>	
2110	10	110	83	Curriculum Director Salary	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.Coord.
2110	50	110	83	Curriculum Director Supplies	0	0	0	0	0.00%	0		-	-	-	
2110	60	110	83	Curric. Director/Dues/Travel	0	0	1,000	1,000	0.00%	0		-	-	-	
<b>2110 Total</b>					<b>109,416</b>	<b>111,604</b>	<b>112,604</b>	<b>147,918</b>	<b>31.36%</b>	<b>35,314</b>		<b>1.00</b>	<b>1.50</b>	<b>0.50</b>	
														-	

FC	OB	LOC	DP	Description	FY15	FY16	FY17	FY18	% Change	\$ Difference		FY17	FY18	DIFF	Notes
					Actual	Actual	APPROVED	PROJECTED	FY17-FY18	FY17-FY18		FTE	FTE	FTE	
					Expenditures	Expenditures	Operating Budget	Operating Budget							
							as of Jun 2016	as of Nov 2016							
2111	10	110	90	Sped/Director Salary	107,528	109,679	109,579	111,872	2.09%	2,294		1.00	1.00	-	
2111	20	110	90	Sped/Secretary	80,451	69,300	70,998	75,037	5.69%	4,038		2.00	2.00	-	
2111	40	110	90	Sped/Contracts	0	0	1,705	1,705	0.00%	0		-	-	-	
2111	50	110	90	Sped/Supplies	13,691	14,314	15,377	15,377	0.00%	0		-	-	-	
2111	60	110	90	Sped/Travel/Dues	3,821	3,758	4,675	4,675	0.00%	0		-	-	-	
<b>2111 Total</b>					<b>205,491</b>	<b>197,050</b>	<b>202,334</b>	<b>208,666</b>	<b>3.13%</b>	<b>6,332</b>		<b>3.00</b>	<b>3.00</b>	-	
2210	10	25	00	NGE-Principal Salary	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	101,345	101,345	103,372	2.00%	2,027		1.00	1.00	-	
2210	10	200	00	Millbury Street-Principal Salary	200,889	267,184	275,307	280,813	2.00%	5,506		2.70	2.70	-	
2210	10	300	00	North Street-Principal Salary	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	150,858	150,858	155,500	3.08%	4,642		1.50	1.50	-	.5 AP paid from School Choice Acct.
2210	10	505	00	GHS-Principal Salary	212,405	286,783	307,821	313,978	2.00%	6,156		2.70	2.70	-	
2210	10	110	0	Replaced	0	0	40,000	40,000	0.00%	0					
2210	20	25	00	NGE-Secretary Salary	40,075	40,850	41,331	42,144	1.97%	813		1.00	1.00	-	
2210	20	50	00	SGE-Secretary Salary	40,200	40,990	41,481	42,294	1.96%	813		1.00	1.00	-	
2210	20	110	00	Substitute Secretary	5,515	0	0	0	0.00%	0		-	-	-	
2210	20	200	00	Millbury Street-Secretary Salary	62,584	62,611	62,197	63,876	2.70%	1,679		2.00	2.00	-	
2210	20	300	00	North Street-Secretary Salary	61,900	63,503	66,437	67,748	1.97%	1,310		2.00	2.00	-	
2210	20	305	00	GMS-Secretary Salary	53,425	54,631	56,042	56,428	0.69%	387		1.60	1.60	-	
2210	20	505	00	GHS-Secretary Salary	62,332	73,240	76,445	81,321	6.38%	4,876		2.40	2.40	-	
2210	25	110	00	Substitute Secretary	8,139	9,128	27,065	7,065	-73.90%	-20,000		-	-	-	
2210	50	25	00	NGE-Prin./Office Supplies	4,993	5,128	7,500	7,500	0.00%	0		-	-	-	
2210	50	50	00	SGE-Prin./Office Supplies	3,517	3,264	4,000	4,000	0.00%	0		-	-	-	
2210	50	200	00	Millbury Street-Prin./Office Supplies	11,059	12,202	13,140	13,840	5.33%	700		-	-	-	
2210	50	300	00	North Street-Prin./Office Supplies	5,392	8,310	10,020	10,135	1.15%	115		-	-	-	
2210	50	305	00	GMS-Prin./Office Supplies	5,292	4,978	6,350	7,395	16.46%	1,045		-	-	-	
2210	50	505	13	GHS-Prin./Office Supplies	6,304	7,816	10,000	10,000	0.00%	0		-	-	-	
2210	54	505	00	GHS-Graduation	11,730	11,669	12,000	12,000	0.00%	0		-	-	-	
2210	60	25	00	NGE-Prin./Travel/Dues	888	1,177	1,500	1,500	0.00%	0		-	-	-	
2210	60	50	00	SGE-Prin./Travel/Dues	814	550	1,500	1,500	0.00%	0		-	-	-	
2210	60	200	00	Millbury Street-Prin./Travel/Dues	4,319	1,626	4,000	4,000	0.00%	0		-	-	-	
2210	60	300	00	North Street-Prin./Travel/Dues	2,824	1,502	3,000	3,000	0.00%	0		-	-	-	
2210	60	305	00	GMS-Prin./Travel/Dues	730	1,335	3,000	3,000	0.00%	0		-	-	-	
2210	60	505	00	GHS-Prin./Travel/Dues	3,752	6,150	4,000	4,000	0.00%	0		-	-	-	
2210	80	25	00	NGE-Prin./Tuition Reimb.	0	0	1,000	1,000	0.00%	0		-	-	-	
2210	80	50	00	SGE-Prin./Tuition Reimb.	0	0	1,000	1,000	0.00%	0		-	-	-	
2210	80	200	00	Millbury Street-Prin./Tuition Reimb.	3,400	0	2,000	2,000	0.00%	0		-	-	-	
2210	80	300	00	North Street-Prin./Tuition Reimb.	0	0	2,000	2,000	0.00%	0		-	-	-	
2210	80	305	00	GMS-Prin./Tuition Reimb.	0	0	2,000	2,000	0.00%	0		-	-	-	
2210	80	505	00	GHS-Prin./Tuition Reimb.	222	0	2,000	2,000	0.00%	0		-	-	-	
<b>2210 Total</b>					<b>1,329,750</b>	<b>1,535,095</b>	<b>1,645,459</b>	<b>1,645,439</b>	<b>0.00%</b>	<b>-20</b>		<b>20.90</b>	<b>20.90</b>	-	
2220	11	25	00	After School Coord./Program	0	0	0	0	0.00%	0		-	-	-	
2220	11	110	00	Grade Level Leaders- NGES, SGES(MSS FY	10,335	9,654	10,365	10,365	0.00%	0		-	-	-	
2220	11	200	00	Grade Level Leaders-Millbury St. Sch.	7,363	7,363	7,365	7,365	0.00%	0		-	-	-	
2220	11	300	00	Grade Level Leaders-North St.	7,363	7,363	7,365	7,365	0.00%	0		-	-	-	
2220	11	305	00	GMS-Team Leaders	10,308	10,308	10,311	10,311	0.00%	0		-	-	-	

FC	OB	LOC	DP	Description	FY15	FY16	FY17	FY18	% Change	\$ Difference		FY17	FY18	DIFF	Notes
					Actual	Actual	APPROVED	PROJECTED	FY17-FY18	FY17-FY18		FTE	FTE	FTE	
					Expenditures	Expenditures	Operating Budget	Operating Budget							
							as of Jun 2016	as of Nov 2016							
2220	11	505	00	GHS-Department Heads	13,977	16,266	17,260	17,260	0.00%	0		-	-	-	
<b>2220 Total</b>					<b>49,346</b>	<b>50,954</b>	<b>52,666</b>	<b>52,666</b>	<b>0.00%</b>	<b>0</b>		<b>-</b>	<b>-</b>	<b>-</b>	
2250	10	110	00	Salaries/Tech. Coordinator	94,762	3,797	0	0	0.00%	0		-	-	-	
2250	30	110	00	Salaries/Network Technician	251,669	134,762	103,300	101,825	-1.43%	-1,475		1.50	2.50	1.00	-1 Network Tech, +2 Tech Specialist
2250	40	110	00	District Tech./Cntr. Serv.	176,951	193,652	148,000	174,000	17.57%	26,000		-	-	-	
2250	50	110	00	District Tech./Hard./Soft.	513,785	302,498	285,480	359,000	25.75%	73,520		-	-	-	
2250	60	110	00	District Tech./Travel/Dues	3,772	3,146	3,200	3,150	-1.56%	-50		-	-	-	
<b>2250 Total</b>					<b>1,040,939</b>	<b>637,855</b>	<b>539,980</b>	<b>637,975</b>	<b>18.15%</b>	<b>97,995</b>		<b>1.50</b>	<b>2.50</b>	<b>1.00</b>	
2305	10	25	00	NGE-Sal. Professional	895,155	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	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	22,651	30,000	45,000	50.00%	15,000		-	-	-	
2305	10	200	00	Millbury Street-Sal. Professional	2,693,796	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	2,097,535	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	1,970,792	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	3,484,030	3,450,720	3,633,583	5.30%	182,864		53.10	53.50	0.40	.4 Spanish
2305	60	110	00	Itinerant Travel	2,849	3,273	3,000	3,000	0.00%	0		-	-	-	
2305	80	110	00	Tuition Reimbursement	22,152	24,626	25,000	25,000	0.00%	0		-	-	-	
<b>2305 Total</b>					<b>11,930,955</b>	<b>12,648,905</b>	<b>12,393,325</b>	<b>13,077,542</b>	<b>5.52%</b>	<b>684,218</b>		<b>184.40</b>	<b>186.20</b>	<b>1.80</b>	
2310	10	25	90	NGE-Sal./SPED	277,641	300,367	457,744	484,576	5.86%	26,832		7.40	7.40	-	
2310	10	50	90	SGE-Sal./SPED	560,602	582,222	722,934	757,458	4.78%	34,524		10.85	11.15	0.30	.25 SLP
2310	10	200	90	Millbury Street-Sal./SPED	881,923	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	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 SLP
2310	10	305	90	GMS-Sal./SPED	511,906	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	739,137	843,129	923,277	9.51%	80,148		12.55	12.80	0.25	.25 SLP
<b>2310 Total</b>					<b>3,301,169</b>	<b>3,481,076</b>	<b>4,145,108</b>	<b>4,502,582</b>	<b>8.62%</b>	<b>357,474</b>		<b>63.05</b>	<b>66.45</b>	<b>3.40</b>	
2311	10	110	90	Sal-ESL Tutors/Certified	111,481	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	0.00%	0		-	-	-	
2311	50	110	90	ESL-Supplies	0	0	0	0	0.00%	0		-	-	-	
2311	30	110	00	Sal-ESL Tutors/Noncertified	100	0	4,855	4,855	0.00%	0		-	-	-	
2311	50	110	00	ESL-Supplies	3,614	1,547	5,305	5,305	0.00%	0		-	-	-	
<b>2311 Total</b>					<b>115,195</b>	<b>156,192</b>	<b>192,245</b>	<b>203,897</b>	<b>6.06%</b>	<b>11,652</b>		<b>2.90</b>	<b>2.90</b>	<b>-</b>	
2312	10	110	90	Sal-Extended Year Tutors/Cert.	23,559	31,302	93,313	110,000	17.88%	16,687		-	-	-	
2312	30	110	90	Sal-Extended Year Tutors/Nonc.	26,874	55,196	65,947	50,112	-24.01%	-15,835		-	-	-	
2312	40	110	90	SPED-Ext. Year Contr.	0	2,500	3,852	3,000	-22.12%	-852		-	-	-	
<b>2312 Total</b>					<b>50,433</b>	<b>88,999</b>	<b>163,112</b>	<b>163,112</b>	<b>0.00%</b>	<b>0</b>		<b>-</b>	<b>-</b>	<b>-</b>	
2315	10	110	0	Instructional Coach	0	0	0	0	0.00%	0		-	-	-	
2315	10	110	90	Team Leader/Out-of district	85,906	62,466	90,340	90,474	0.15%	134		1.00	1.00	-	
2315	30	110	90	Team Leader/In-district	122,460	97,553	106,493	105,411	-1.02%	-1,082		2.00	2.00	-	
<b>2315 Total</b>					<b>208,367</b>	<b>160,019</b>	<b>196,833</b>	<b>195,885</b>	<b>-0.48%</b>	<b>-948</b>		<b>3.00</b>	<b>3.00</b>	<b>-</b>	
2320	10	110	90	Sal-Therapeutic Services/Cert.	663	575	3,090	3,090	0.00%	0		-	-	-	
2320	30	110	90	Sal-Therapeutic Services/Nonc.	0	0	3,090	3,090	0.00%	0		-	-	-	

FC	OB	LOC	DP	Description	FY15	FY16	FY17	FY18	% Change	\$ Difference		FY17	FY18	DIFF	Notes
					Actual	Actual	APPROVED	PROJECTED	FY17-FY18	FY17-FY18		FTE	FTE	FTE	
					Expenditures	Expenditures	Operating Budget	Operating Budget							
							as of Jun 2016	as of Nov 2016							
2320	40	110	90	Therapeutic Services/Cntr.	590,457	583,698	535,612	535,612	0.00%	0		-	-	-	
<b>2320 Total</b>					<b>591,120</b>	<b>584,273</b>	<b>541,792</b>	<b>541,792</b>	<b>0.00%</b>	<b>0</b>		<b>-</b>	<b>-</b>	<b>-</b>	
2324	10	110	90	Home tutor/Reg.	5,129	3,667	17,903	3,000	-83.24%	-14,903		-	-	-	Based on actual
2324	30	110	0	Home tutor/Spec. Educ.	0	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
<b>2324 Total</b>					<b>23,962</b>	<b>16,540</b>	<b>20,390</b>	<b>20,000</b>	<b>-1.91%</b>	<b>-390</b>		<b>-</b>	<b>-</b>	<b>-</b>	
2325	30	25	00	NGE-Sal. Prof./Substitutes	14,938	31,834	25,000	25,000	0.00%	0		-	-	-	
2325	30	50	00	SGE-Sal. Prof./Substitutes	19,375	24,949	25,000	25,000	0.00%	0		-	-	-	
2325	30	200	00	Millbury Street Sch.-Sal Prof./Subs	79,392	67,750	50,000	50,000	0.00%	0		-	-	-	
2325	30	300	00	North Street Sch.-Sal. Prof./Subs	45,751	70,970	50,000	50,000	0.00%	0		-	-	-	
2325	30	305	00	GMS-Prof./Substitutes	41,739	42,132	35,000	35,000	0.00%	0					
2325	30	505	00	GHS-Sal. Prof./Substitutes	88,478	67,905	70,000	70,000	0.00%	0		-	-	-	
2325	30	110	90	Special Education Meeting Subs	0	225	5,000	5,000	0.00%	0					
<b>2325 Total</b>					<b>289,672</b>	<b>305,764</b>	<b>260,000</b>	<b>260,000</b>	<b>0.00%</b>	<b>0</b>		<b>-</b>	<b>-</b>	<b>-</b>	
2330	25	110	00	Substitute Aides	80,262	118,768	45,000	45,000	0.00%	0		-	-	-	
2330	30	25	90	NGE-Sal./SPED Aides	228,892	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	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	0.00%	0				-	
2330	30	200	90	Millbury St. School-Sal./SPED Aides	337,531	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	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	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	416,849	457,229	486,422	6.38%	29,193		23.00	22.60	(0.40)	
2330	40	110	90	Contracted Aides		0	10,200	0	-100.00%	-10,200					
<b>2330 Total</b>					<b>1,580,791</b>	<b>2,166,086</b>	<b>2,295,435</b>	<b>2,654,478</b>	<b>15.64%</b>	<b>359,043</b>		<b>114.70</b>	<b>127.30</b>	<b>12.60</b>	
2340	10	305	00	GMS-Library/Sal. Prof.	20,131	0	73,181	75,383	3.01%	2,203		-	-	-	
2340	10	505	00	GHS-Library/Sal. Prof.	80,439	68,737	0	0	0.00%	0		1.00	1.00	-	
2340	30	25	00	NGE-Library Aide/Salary	18,493	18,642	19,409	19,779	1.90%	370		1.00	1.00	-	
2340	30	50	00	SGE-Library Aide/Salary	18,343	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	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	18,435	19,159	19,529	1.93%	370		1.00	1.00	-	
2340	30	305	00	GMS-Library Aide/Salary	0	17,423	18,484	18,854	2.00%	370		1.00	1.00	-	
2340	50	25	00	NGE-Library/Supplies	476	446	500	500	0.00%	0		-	-	-	
2340	50	50	00	SGE-Library/Supplies	927	1,000	1,000	1,000	0.00%	0		-	-	-	
2340	50	200	00	Millbury St.School-Library/Supplies	2,368	2,501	2,500	2,500	0.00%	0		-	-	-	
2340	50	300	00	North St. School-Library/Supplies	1,942	2,033	3,000	3,500	16.67%	500		-	-	-	
2340	50	305	00	GMS-Library/Supplies	1,629	1,250	1,500	1,600	6.67%	100		-	-	-	
2340	50	505	00	GHS-Library/Supplies	5,742	5,848	6,000	5,900	-1.67%	-100		-	-	-	
<b>2340 Total</b>					<b>195,125</b>	<b>180,717</b>	<b>192,166</b>	<b>196,967</b>	<b>2.50%</b>	<b>4,801</b>		<b>6.40</b>	<b>6.40</b>	<b>-</b>	
2357	10	110	83	Prof. Dev./Mentor Stipends	16,704	16,860	17,000	17,000	0.00%	0		-	-	-	
2357	10	110	84	Staff Dev. Consultants	21,758	34,967	30,000	30,000	0.00%	0		-	-	-	
2357	10	110	90	Staff Dev. Consultants	0	14,071	25,000	25,000	0.00%	0		-	-	-	
2357	25	110	84	Prof. Dev./Sub. Salaries	12,540	719	25,000	5,000	-80.00%	-20,000		-	-	-	
2357	40	505	00	Virtual High School/Contr.Services	8,175	8,450	0	0	0.00%	0		-	-	-	

FC	OB	LOC	DP	Description	FY15	FY16	FY17	FY18	% Change	\$ Difference		FY17	FY18	DIFF	Notes
					Actual	Actual	APPROVED	PROJECTED	FY17-FY18	FY17-FY18		FTE	FTE	FTE	
					Expenditures	Expenditures	Operating Budget	Operating Budget							
							as of Jun 2016	as of Nov 2016							
2357	40	110	83	Prof. Dev. Technology	4,935	15,903	10,000	10,000	0.00%	0		-	-	-	
2357	40	110	84	Academic Support Services	6,550	6,256	5,000	10,000	100.00%	5,000		-	-	-	
2357	50	505	00	Virtual High School/Supplies	0	0	0	0	0.00%	0		-	-	-	
2357	50	110	83	Prof. Dev. Supplies	9,004	5,534	15,000	10,000	-33.33%	-5,000		-	-	-	
2357	50	110	84	Academic Support Supplies	3,211	372	5,000	5,000	0.00%	0		-	-	-	
<b>2357 Total</b>					<b>82,878</b>	<b>103,132</b>	<b>132,000</b>	<b>112,000</b>	<b>-15.15%</b>	<b>-20,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	
2412	50	305	00	GMS-Textbooks/Gen.	0	303	500	700	40.00%	200		-	-	-	
2412	50	305	90	GMS-Textbooks/SPED	0	382	500	600	20.00%	100		-	-	-	
2412	50	110	00	All District Textbooks	76,623	179,965	70,000	50,000	-28.57%	-20,000		-	-	-	
2412	50	505	00	GHS-Textbooks/Gen.	2,421	2,450	2,500	2,400	-4.00%	-100		-	-	-	
<b>2412 Total</b>					<b>79,044</b>	<b>183,100</b>	<b>73,500</b>	<b>53,700</b>	<b>-26.94%</b>	<b>-19,800</b>		<b>-</b>	<b>-</b>	<b>-</b>	
2415	50	305	00	GMS/Audio-visual/Supplies	0	0	0	0	0.00%	0		-	-	-	
2415	50	300	00	North St. Sch./Audio-visual/Supplies	871	1,000	1,000	1,000	0.00%	0		-	-	-	
2415	50	25	00	NGE/Audio-visual/Supplies	492	464	500	460	-8.00%	-40		-	-	-	
2415	50	50	00	SGE/Audio-visual/Supplies	500	500	500	500	0.00%	0		-	-	-	
2415	50	200	00	Millbury St. Sch./Audio-visual/Supplies	993	1,214	1,200	1,200	0.00%	0		-	-	-	
2415	50	505	00	GHS/Audio-visual/Supplies	0	0	0	0	0.00%	0		-	-	-	
<b>2415 Total</b>					<b>2,855</b>	<b>3,178</b>	<b>3,200</b>	<b>3,160</b>	<b>-1.25%</b>	<b>-40</b>		<b>-</b>	<b>-</b>	<b>-</b>	
2420	50	305	00	GMS-Equip./General	7,765	5,419	6,000	6,500	8.33%	500		-	-	-	
2420	50	300	00	North St. Sch.-Instr. Equip./General	2,281	3,656	3,500	3,500	0.00%	0		-	-	-	
2420	50	25	00	NGE-Instr. Equip./General	523	504	600	600	0.00%	0		-	-	-	
2420	50	50	00	SGE-Instr. Equip./General	500	500	500	500	0.00%	0		-	-	-	
2420	50	110	90	SPED-Instr. Equip./General	29,622	19,876	24,000	24,000	0.00%	0		-	-	-	
2420	50	200	00	Millbury St. Sch.-Instr. Equip./General	1,681	2,113	2,000	2,000	0.00%	0		-	-	-	
2420	50	505	00	GHS-Instr. Equip./General	4,986	1,579	6,000	5,560	-7.33%	-440		-	-	-	
2420	50	505	22	GHS-Instr. Equip./Health	0	0	0	0	0.00%	0		-	-	-	
2420	50	505	23	GHS-Instr. Equip./Music	2,985	2,861	3,500	3,400	-2.86%	-100		-	-	-	
2420	50	505	25	GHS-Instr. Equip./P.E.	999	986	1,000	1,000	0.00%	0		-	-	-	
2420	50	505	35	GHS-Instr. Equip./Con. Sci.	1,500	1,353	1,500	1,500	0.00%	0		-	-	-	
2420	50	505	38	GHS-Instr. Equip./Science	5,477	7,849	8,000	7,900	-1.25%	-100		-	-	-	
2420	50	505	40	GHS-Instr. Equip./Technology	2,723	3,094	3,000	2,900	-3.33%	-100		-	-	-	
2420	50	505	90	GHS-Instr. Equip./SPED	866	2,019	2,000	2,000	0.00%	0		-	-	-	
<b>2420 Total</b>					<b>61,908</b>	<b>51,809</b>	<b>61,600</b>	<b>61,360</b>	<b>-0.39%</b>	<b>-240</b>		<b>-</b>	<b>-</b>	<b>-</b>	
2430	50	300	12	North St. Sch.-Supplies/Rem. Reading	816	2,000	2,000	2,000	0.00%	0		-	-	-	
2430	50	300	20	North St. Sch.-Supplies/General	14,534	15,066	16,000	17,000	6.25%	1,000		-	-	-	
2430	50	300	21	North St. Sch.-Supplies/Computers	0	890	1,000	1,000	0.00%	0		-	-	-	
2430	50	300	22	North St. Sch.-Supplies/Health	0	0	0	0	0.00%	0		-	-	-	
2430	50	300	23	North St. Sch.-Supplies/Instr. Music	458	472	500	500	0.00%	0		-	-	-	
2430	50	300	24	North St. Sch.-Supplies/Art	1,501	1,380	1,500	1,800	20.00%	300		-	-	-	
2430	50	300	25	North St. Sch.-Supplies/Phys. Ed.	1,007	998	1,200	1,200	0.00%	0		-	-	-	
2430	50	300	33	North St. Sch.-Supplies/Lang. Arts	0	0	0	0	0.00%	0		-	-	-	
2430	50	300	37	North St. Sch.-Supplies/Vocal Music	501	493	500	500	0.00%	0		-	-	-	
2430	50	300	02	North St. Sch.-Supplies/Gr. 2	1,426	1,799	2,150	2,400	11.63%	250		-	-	-	
2430	50	300	03	North St. Sch.-Supplies/Gr. 3	880	1,800	2,000	2,400	20.00%	400		-	-	-	

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



FC	OB	LOC	DP	Description	FY15	FY16	FY17	FY18	% Change	\$ Difference		FY17	FY18	DIFF	Notes
					Actual	Actual	APPROVED	PROJECTED	FY17-FY18	FY17-FY18		FTE	FTE	FTE	
					Expenditures	Expenditures	Operating Budget	Operating Budget							
							as of Jun 2016	as of Nov 2016							
2430	50	200	11	GES-Supplies/Preschool	0	0	0	0	0.00%	0				-	
2430	50	200	12	Millbury St. Sch.-Supplies/Rem. Read.	1,997	1,661	2,000	2,000	0.00%	0		-	-	-	
2430	50	200	20	Millbury St. Sch.-Supplies/General	15,502	20,290	18,000	18,000	0.00%	0		-	-	-	
2430	50	200	21	Millbury St. Sch.-Supplies/Computer	1,790	1,539	2,000	2,000	0.00%	0				-	
2430	50	200	23	Millbury St. Sch.-Supplies/Instr. Music	1,174	1,131	1,000	1,000	0.00%	0		-	-	-	
2430	50	200	24	Millbury St. Sch.-Supplies/Art	2,220	2,599	2,600	2,600	0.00%	0		-	-	-	
2430	50	200	25	Millbury St. Sch.-Supplies/Phys. Ed.	773	1,255	1,250	1,250	0.00%	0		-	-	-	
2430	50	200	37	Millbury St. Sch.-Supplies/Vocal Music	748	953	800	800	0.00%	0		-	-	-	
2430	50	200	90	Millbury St. Sch.-Supplies/SPED	1,874	774	3,500	3,500	0.00%	0		-	-	-	
2430	50	200	91	Millbury St. Sch.-Supplies/Speech	175	375	800	800	0.00%	0		-	-	-	
2430	50	505	20	GHS-Supplies/General	14,306	13,362	11,500	13,000	13.04%	1,500		-	-	-	
2430	50	505	22	GHS-Supplies/Health	1,000	996	1,000	1,000	0.00%	0		-	-	-	
2430	50	505	23	GHS-Supplies/Instr. Music	1,970	2,480	2,500	2,500	0.00%	0		-	-	-	
2430	50	505	24	GHS-Supplies/Art	3,967	3,702	4,000	4,000	0.00%	0		-	-	-	
2430	50	505	25	GHS-Supplies/Phys. Ed.	926	883	1,000	1,000	0.00%	0		-	-	-	
2430	50	505	32	GHS-Supplies/Business	0	0	0	0	0.00%	0		-	-	-	
2430	50	505	33	GHS-Supplies/English	222	498	500	500	0.00%	0		-	-	-	
2430	50	505	34	GHS-Supplies/For. Lang.	77	501	500	500	0.00%	0		-	-	-	
2430	50	505	35	GHS-Supplies/Cons. Sci.	4,915	4,846	5,000	5,000	0.00%	0		-	-	-	
2430	50	505	36	GHS-Supplies/Math.	389	396	500	500	0.00%	0		-	-	-	
2430	50	505	38	GHS-Supplies/Science	4,656	5,774	6,000	5,900	-1.67%	-100		-	-	-	
2430	50	505	39	GHS-Supplies/Soc. Sci.	269	215	500	500	0.00%	0		-	-	-	
2430	50	505	40	GHS-Supplies/Technology	4,982	4,379	5,000	5,000	0.00%	0		-	-	-	
2430	50	505	90	GHS-Supplies/Sped.	2,794	6,629	6,000	5,900	-1.67%	-100		-	-	-	
<b>2430 Total</b>					<b>154,918</b>	<b>181,062</b>	<b>194,220</b>	<b>204,595</b>	<b>5.34%</b>	<b>10,375</b>		-	-	-	
2440	40	305	00	GMS-Activities Transport	0	0	0	0	0.00%	0				-	
2440	40	300	00	North St. Sch.-Activities Transport.	850	500	500	500	0.00%	0		-	-	-	
2440	40	25	00	NGE-Activities Transport.	0	0	0	0	0.00%	0		-	-	-	
2440	40	50	00	SGE-Activities Transport.	0	0	0	0	0.00%	0		-	-	-	
2440	40	200	00	Millbury St. Sch-Activities Transport.	550	600	600	600	0.00%	0		-	-	-	
2440	40	505	00	GHS-Activities Transport.	2,742	3,946	2,500	2,500	0.00%	0		-	-	-	
<b>2440 Total</b>					<b>4,142</b>	<b>5,046</b>	<b>3,600</b>	<b>3,600</b>	<b>0.00%</b>	<b>0</b>		-	-	-	
2710	10	305	00	GMS-Guidance/Sal. Prof.	0	0	0	0	0.00%	0		-	-	-	
2710	10	505	00	GHS-Guidance/Sal. Prof.	399,126	386,664	369,477	381,475	3.25%	11,998		5.00	5.00	-	
2710	30	505	00	GHS-Guidance/Secretary	30,610	31,421	37,199	37,943	2.00%	744		1.00	1.00	-	
2710	50	305	00	GMS-Guidance/Supplies	2,124	2,943	3,400	3,400	0.00%	0		-	-	-	
2710	50	200	00	MSS-Guidance/Supplies	0	0	0	0	0.00%	0		-	-	-	
2710	50	505	00	GHS-Guidance/Supplies	4,825	4,566	3,500	3,600	2.86%	100		-	-	-	
2710	60	305	00	GMS-Guidance/Dues & Trav.	0	0	0	0	0.00%	0		-	-	-	
2710	60	505	00	GHS-Guidance/Dues & Trav.	765	325	1,000	1,000	0.00%	0		-	-	-	
<b>2710 Total</b>					<b>437,450</b>	<b>425,919</b>	<b>414,577</b>	<b>427,419</b>	<b>3.10%</b>	<b>12,842</b>		<b>6.00</b>	<b>6.00</b>	-	
2800	10	25	90	NGE-Psychologist/Sal. Prof.	0	0	75,874	78,158	3.01%	2,284		1.00	1.00	-	
2800	10	50	90	SGE-Psychologist/Sal. Prof.	0	0	62,324	66,816	7.21%	4,491		1.00	1.00	-	
2800	10	200	90	Millbury St-Psychologist/Sal. Prof.	0	0	80,021	82,430	3.01%	2,409		1.00	1.00	-	
2800	10	300	90	North St-Psychologist/Sal. Prof.	0	0	58,456	44,227	-24.34%	-14,229		0.75	0.75	-	



FC	OB	LOC	DP	Description	FY15	FY16	FY17	FY18	% Change	\$ Difference	FY17	FY18	DIFF	Notes
					Actual	Actual	APPROVED	PROJECTED	FY17-FY18	FY17-FY18	FTE	FTE	FTE	
					Expenditures	Expenditures	Operating Budget	Operating Budget						
							as of Jun 2016	as of Nov 2016						
2800	10	305	90	GMS-Psychologist/Sal. Prof.	0	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	0	52,456	55,656	6.10%	3,200	0.75	0.75	-	
<b>2800 Total</b>					<b>0</b>	<b>0</b>	<b>366,102</b>	<b>401,080</b>	<b>0.00%</b>	<b>34,978</b>	<b>5.00</b>	<b>5.70</b>	<b>0.70</b>	
2801	40	110	90	Psychological Services/Eval.	8,860	8,398	15,000	10,000	-33.33%	-5,000	-	-	-	
<b>2801 Total</b>					<b>8,860</b>	<b>8,398</b>	<b>15,000</b>	<b>10,000</b>	<b>-33.33%</b>	<b>-5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>2000 - Instruction</b>					<b>21,853,785</b>	<b>23,282,773</b>	<b>24,217,247</b>	<b>25,785,833</b>	<b>6.19%</b>	<b>1,498,293</b>	<b>411.85</b>	<b>431.85</b>	<b>20.00</b>	
3200	20	25	00	NGE-Nurse Salary	60,497	64,221	66,809	70,885	6.10%	4,075	1.00	1.00	-	
3200	20	50	00	SGE-Nurse Salary	120,974	106,435	156,701	74,737	-52.31%	-81,963	2.60	1.00	(1.60)	reduced need, students moved OOD
3200	20	200	00	Millbury St. Sch-Nurse Salary	87,290	159,971	153,412	100,369	-34.58%	-53,043	2.50	1.50	(1.00)	1.0 FTE moved from MSES to NSES
3200	20	300	00	North St. Sch-Nurse Salary	55,568	59,193	62,324	123,169	97.63%	60,845	1.00	2.00	1.00	
3200	20	305	00	GMS-Nurse Salary	62,962	66,148	68,813	70,885	3.01%	2,071	1.00	1.00	-	
3200	20	505	00	GHS-Nurse Salary	70,426	81,281	99,907	102,914	3.01%	3,007	1.50	1.50	-	
3200	25	110	00	Substitute Nurses	18,093	21,600	14,900	14,900	0.00%	0	-	-	-	
3200	40	110	00	Contracted Nurse Services	7,101	7,437	11,350	11,350	0.00%	0	-	-	-	
3200	40	110	90	Contracted Nurse Services	0	0	47,370	0	-100.00%	-47,370	-	-	-	
3200	50	110	00	Nurse Supplies	11,791	11,963	13,500	13,500	0.00%	0	-	-	-	
3200	60	110	00	Nurse Dues/Memberships	754	674	2,500	2,500	0.00%	0	-	-	-	
<b>3200 Total</b>					<b>495,457</b>	<b>578,923</b>	<b>697,587</b>	<b>585,208</b>	<b>-16.11%</b>	<b>-112,379</b>	<b>9.60</b>	<b>8.00</b>	<b>(1.60)</b>	
3300	40	110	00	Transport./Reg. Day	810,888	973,444	940,000	1,000,000	6.38%	60,000	-	-	-	Based on Contractual Rates
3300	40	110	40	Transport./Software	0	0	4,200	4,200	0.00%	0	-	-	-	
3300	41	110	90	Transport./In-Town SPED	248,081	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	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	0.00%	0	-	-	-	
3300	45	110	00	Transport./Late Bus	0	0	0	0	0.00%	0	-	-	-	
<b>3300 Total</b>					<b>1,535,734</b>	<b>1,430,841</b>	<b>1,559,959</b>	<b>1,649,302</b>	<b>5.73%</b>	<b>89,343</b>	<b>-</b>	<b>-</b>	<b>-</b>	
3400	10	110	00	Food Service Salaries	0	0	0	0	0.00%	0	-	-	-	
3400	40	110	00	School Lunch Program	0	0	0	0	0.00%	0	-	-	-	
3400	50	110	00	Food & Supplies	10,328	4,804	15,000	10,000	-33.33%	-5,000	-	-	-	
<b>3400 Total</b>					<b>10,328</b>	<b>4,804</b>	<b>15,000</b>	<b>10,000</b>	<b>-33.33%</b>	<b>-5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
3510	10	505	00	GHS-Athletics/Salary	150,640	144,949	209,950	230,370	9.73%	20,419	0.90	1.40	0.50	.5 Trainer formerly paid in revolver
3510	30	505	90	GHS-Athletics/Salary		15,483	0	0		0	-	-	-	
3510	40	505	00	GHS-Athletics/Cntr. Sal.	51,175	165,310	166,375	175,375	5.41%	9,000	-	-	-	added co-op swim and co-op hockey
3510	50	505	00	GHS-Athletics/Supplies	42,300	33,988	45,613	45,613	0.00%	0	-	-	-	
3510	50	505	90	GHS-Athletics/Supplies		58	0	0		0	-	-	-	
3510	60	505	00	GHS-Athletics/Dues & Travel	4,811	2,476	3,500	3,500	0.00%	0	-	-	-	
<b>3510 Total</b>					<b>248,925</b>	<b>362,264</b>	<b>425,438</b>	<b>454,858</b>	<b>6.92%</b>	<b>29,419</b>	<b>0.90</b>	<b>1.40</b>	<b>0.50</b>	
3520	10	110	00	Districtwide - Activities/Salary	0	0	0	2,000	100.00%	2,000	-	-	-	
3520	10	200	00	Millbury St.Sch.-Activities/Salary	8,541	12,403	7,908	9,908	25.29%	2,000	-	-	-	
3520	10	300	00	North St. Sch.-Activities/Salary	6,882	5,982	7,908	9,408	18.97%	1,500	-	-	-	
3520	10	305	00	GMS-Activities/Salary	21,130	28,685	31,707	31,707	0.00%	0	-	-	-	
3520	10	505	00	GHS-Activities/Salary	32,283	31,807	34,667	34,667	0.00%	0	-	-	-	
3520	50	200	00	GES-Activities/Supplies	0	0	0	0	0.00%	0	-	-	-	

FC	OB	LOC	DP	Description	FY15	FY16	FY17	FY18	% Change	\$ Difference		FY17	FY18	DIFF	Notes
					Actual	Actual	APPROVED	PROJECTED	FY17-FY18	FY17-FY18		FTE	FTE	FTE	
					Expenditures	Expenditures	Operating Budget	Operating Budget							
							as of Jun 2016	as of Nov 2016							
3520	50	305	00	GMS-Activities/Supplies	320	788	1,000	1,200	20.00%	200		-	-	-	
3520	50	505	90	GHS-School to Work	1,260	1,260	2,400	2,400	0.00%	0		-	-	-	
3520	50	505	00	GHS-Activities/Supplies	1,743	13	4,150	3,900	-6.02%	-250		-	-	-	
3520	52	200	00	GES-Destin. Imag.	0	0	0	0	0.00%	0		-	-	-	
3520	52	305	00	GMS-Destin. Imag.	0	0	0	0	0.00%	0		-	-	-	
3520	52	505	00	GHS-Destin. Imag.	0	0	0	0	0.00%	0		-	-	-	
3520	60	505	00	GHS-Activities/Dues & Travel	3,000	3,000	6,000	6,000	0.00%	0		-	-	-	
<b>3520 Total</b>					<b>75,159</b>	<b>83,938</b>	<b>95,740</b>	<b>101,190</b>	<b>5.69%</b>	<b>5,450</b>		<b>-</b>	<b>-</b>	<b>-</b>	
3600	20	505	00	GHS-School Resource Officer	0	0	0	0	0.00%	0		-	-	-	SRO Paid by Grant in FY16-FY18
<b>3600 Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>		<b>-</b>	<b>-</b>	<b>-</b>	
<b>3000 - Student Services</b>					<b>2,365,603</b>	<b>2,460,770</b>	<b>2,793,724</b>	<b>2,800,557</b>	<b>0.24%</b>	<b>6,834</b>		<b>10.50</b>	<b>9.40</b>	<b>(1.10)</b>	
4110	20	110	00	Director Bldgs/Grnds	67,919	69,267	68,979	75,000	8.73%	6,021		1.00	1.00	-	
4110	30	25	00	NGE-Custodial Salaries	84,172	85,529	85,473	87,167	1.98%	1,693		2.00	2.00	-	
4110	30	50	00	SGE-Custodial Salaries	84,694	85,871	85,923	87,617	1.97%	1,693		2.00	2.00	-	
4110	30	110	00	CO-Custodial Salaries	0	31,348	7,000	7,000	0.00%	0		-	-	-	
4110	30	200	00	Millbury St. Sch-Custodial Salaries	160,719	144,810	147,466	150,385	1.98%	2,919		3.50	3.50	-	
4110	30	300	00	North St. Sch-Custodial Salaries	141,687	146,188	147,216	150,135	1.98%	2,919		3.50	3.50	-	
4110	30	305	00	GMS-Custodial Salaries	148,971	167,025	167,047	170,375	1.99%	3,328		4.00	4.00	-	
4110	30	505	00	GHS-Custodial Salaries	233,219	239,277	243,875	252,293	3.45%	8,419		6.00	6.00	-	
4110	35	25	00	NGE-Custodial Sub & Overtime	3,345	1,199	5,000	5,000	0.00%	0		-	-	-	
4110	35	50	00	SGE-Custodial Sub & Overtime	5,609	2,435	5,000	5,000	0.00%	0		-	-	-	
4110	35	110	00	District-Custodial Sub & Overtime	0	0	38,549	40,489	5.03%	1,940		1.00	1.00	-	
4110	35	200	00	Millbury St.-Custodial Sub & Overtime	6,451	2,762	4,000	4,000	0.00%	0		-	-	-	
4110	35	300	00	North St.-Custodial Sub & Overtime	12,942	1,671	5,000	5,000	0.00%	0		-	-	-	
4110	35	305	00	GMS-Custodial Sub & OT	8,966	2,779	4,000	4,000	0.00%	0		-	-	-	
4110	35	505	00	GHS-Custodial Sub & Overtime	15,661	8,164	5,000	5,000	0.00%	0		-	-	-	
4110	50	25	00	NGE-Custodial Supplies	1,040	7,666	8,500	9,000	5.88%	500		-	-	-	
4110	50	50	00	SGE-Custodial Supplies	531	6,244	8,500	9,000	5.88%	500		-	-	-	
4110	50	110	00	District Custodial Supplies	78,401	29,950	13,000	16,000	23.08%	3,000		-	-	-	
4110	50	200	00	Millbury St. Sch.-Custodial Supplies	4,552	16,543	10,000	11,000	10.00%	1,000		-	-	-	
4110	50	300	00	North Street Sch.-Custodial Supplies	3,208	10,175	10,000	11,000	10.00%	1,000		-	-	-	
4110	50	305	00	GMS-Custodial Supplies	2,587	11,183	10,000	11,000	10.00%	1,000		-	-	-	
4110	50	505	00	GHS-Custodial Supplies	1,999	24,848	16,000	18,000	12.50%	2,000		-	-	-	
4110	60	110	00	District Cust. Dues & Travel	780	414	2,500	2,000	-20.00%	-500		-	-	-	
<b>4110 Total</b>					<b>1,067,453</b>	<b>1,095,346</b>	<b>1,098,028</b>	<b>1,135,461</b>	<b>3.41%</b>	<b>37,433</b>		<b>23.00</b>	<b>23.00</b>	<b>-</b>	
4131	40	305	00	GMS-Electricity	29,900	46,096	24,000	24,000	0.00%	0		-	-	-	
4131	40	300	00	North St. Sch-Electricity	30,375	50,393	24,530	20,500	-16.43%	-4,030		-	-	-	
4131	40	25	00	NGE-Electricity	55,485	54,904	52,240	47,000	-10.03%	-5,240		-	-	-	
4131	40	50	00	SGE-Electricity	43,123	40,556	42,782	40,000	-6.50%	-2,782		-	-	-	
4131	40	110	00	District Electricity	947	1,620	1,249	1,600	28.10%	351		-	-	-	
4131	40	200	00	Millbury St. Sch.-Electricity	65,399	78,368	54,225	45,000	-17.01%	-9,225		-	-	-	
4131	40	505	00	GHS-Electricity	191,917	205,898	183,409	180,000	-1.86%	-3,409		-	-	-	
<b>4131 Total</b>					<b>417,147</b>	<b>477,834</b>	<b>382,435</b>	<b>358,100</b>	<b>-6.36%</b>	<b>-24,335</b>		<b>-</b>	<b>-</b>	<b>-</b>	
4132	40	305	00	GMS-Telephone	1,535	2,011	1,555	2,000	28.61%	445		-	-	-	

FC	OB	LOC	DP	Description	FY15	FY16	FY17	FY18	% Change	\$ Difference		FY17	FY18	DIFF	Notes
					Actual	Actual	APPROVED	PROJECTED	FY17-FY18	FY17-FY18		FTE	FTE	FTE	
					Expenditures	Expenditures	Operating Budget	Operating Budget							
							as of Jun 2016	as of Nov 2016							
4132	40	300	00	North St. Sch.-Telephone	568	583	578	600	3.87%	22		-	-	-	
4132	40	25	00	NGE-Telephone	417	417	425	400	-5.90%	-25		-	-	-	
4132	40	50	00	SGE-Telephone	833	1,205	731	1,000	36.82%	269		-	-	-	
4132	40	110	00	District Telephone	10,246	21,639	18,627	20,000	7.37%	1,373		-	-	-	
4132	40	200	00	Millbury St. Sch-Telephone	2,500	2,368	2,303	2,500	8.57%	197		-	-	-	
4132	40	505	00	GHS-Telephone	0	0	0	0	#DIV/0!	0		-	-	-	
<b>4132 Total</b>					<b>16,099</b>	<b>28,222</b>	<b>24,219</b>	<b>26,500</b>	<b>9.42%</b>	<b>2,281</b>		-	-	-	
4133	40	305	00	GMS-Water	2,025	2,103	2,066	2,500	21.03%	434				-	
4133	40	300	00	North St. Sch.-Water	2,903	3,809	2,961	4,000	35.10%	1,039		-	-	-	
4133	40	50	00	SGE-Water	4,464	4,006	4,553	4,000	-12.15%	-553		-	-	-	
4133	40	200	00	Millbury Street Sch.-Water	3,983	2,743	4,063	3,000	-26.16%	-1,063		-	-	-	
4133	40	505	00	GHS-Water	4,307	2,945	4,393	4,000	-8.95%	-393		-	-	-	
<b>4133 Total</b>					<b>17,682</b>	<b>15,605</b>	<b>18,036</b>	<b>17,500</b>	<b>-2.97%</b>	<b>-536</b>		-	-	-	
4134	40	025	00	NGE-Gas	24,776	13,162	25,272	13,000	-48.56%	-12,272				-	
4134	40	50	00	SGE-Gas	32,656	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	44,934	53,194	45,000	-15.40%	-8,194		-	-	-	
4134	40	300	00	North St. Sch.-Gas	44,224	29,238	45,109	30,000	-33.49%	-15,109				-	
4134	40	305	00	GMS-Gas	51,478	31,425	52,507	31,500	-40.01%	-21,007				-	
4134	40	505	00	GHS-Gas	73,921	79,919	75,399	80,000	6.10%	4,601		-	-	-	
<b>4134 Total</b>					<b>279,206</b>	<b>237,827</b>	<b>284,790</b>	<b>238,500</b>	<b>-16.25%</b>	<b>-46,290</b>		-	-	-	
4210	40	25	00	NGE-Maint. Grounds	2,700	248	1,000	1,000	0.00%	0		-	-	-	
4210	40	50	00	SGE-Maint. Grounds	8,340	6,631	1,000	5,000	100.00%	4,000		-	-	-	mulch
4210	40	110	00	District Maint. Grounds	3,165	3,148	4,500	5,000	0.00%	500		-	-	-	
4210	40	200	00	GES-Maint. Grounds	10,869	0	3,500	3,500	0.00%	0		-	-	-	
4210	40	300	00	North Street Sch.-Maint. Grounds	3,973	0	1,000	5,000	100.00%	4,000		-	-	-	mulch
4210	40	305	00	GMS-Maint. Grounds	0	0	500	500	0.00%	0				-	
4210	40	505	00	GHS-Maint Grounds	18,438	1,006	18,500	18,500	0.00%	0		-	-	-	
<b>4210 Total</b>					<b>47,484</b>	<b>11,033</b>	<b>30,000</b>	<b>38,500</b>	<b>28.33%</b>	<b>8,500</b>		-	-	-	
4220	30	110	00	Maintenance Salary-Inside	138,022	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	0	20,000	20,000	0.00%	0		-	-	-	
4220	40	25	00	NGE-Maint. Of Buildings	70,041	38,201	35,000	38,000	8.57%	3,000		-	-	-	
4220	40	50	00	SGE-Maint. Of Buildings	128,255	54,229	35,000	38,000	8.57%	3,000		-	-	-	
4220	40	110	00	District-Maint. Of Buildings	76,491	51,055	89,800	90,000	0.22%	200		-	-	-	
4220	40	200	00	Millbury St. Sch.-Maint. Of Buildings	96,895	72,692	47,500	48,000	1.05%	500		-	-	-	
4220	40	300	00	North St. Sch.-Maint. Of Buildings	74,277	58,410	45,000	54,000	20.00%	9,000		-	-	-	
4220	40	305	00	GMS-Maint. Of Buildings	68,511	41,327	65,000	65,000	0.00%	0				-	
4220	40	505	00	GHS-Maint. Of Buildings	101,296	63,433	91,200	95,000	4.17%	3,800		-	-	-	
4220	50	25	00	NGE-Maint. Supplies	2,983	2,809	8,000	8,000	0.00%	0		-	-	-	
4220	50	50	00	SGE-Maint. Supplies	3,875	23,501	8,000	8,000	0.00%	0		-	-	-	
4220	50	110	00	District-Maint. Supplies	42,944	38,351	20,000	20,000	0.00%	0		-	-	-	
4220	50	200	00	Millbury St. Sch.-Maint. Supplies	5,020	3,126	6,000	7,000	16.67%	1,000		-	-	-	
4220	50	300	00	North St. Sch.-Maint. Supplies	4,554	1,747	6,000	7,000	16.67%	1,000		-	-	-	
4220	50	305	00	GMS-Maint. Supplies	3,524	10,188	12,000	12,000	0.00%	0				-	

FC	OB	LOC	DP	Description	FY15	FY16	FY17	FY18	% Change	\$ Difference		FY17	FY18	DIFF	Notes
					Actual	Actual	APPROVED	PROJECTED	FY17-FY18	FY17-FY18		FTE	FTE	FTE	
					Expenditures	Expenditures	Operating Budget	Operating Budget							
							as of Jun 2016	as of Nov 2016							
4220	50	505	00	GHS- Maint. Supplies	14,256	13,484	12,000	15,000	25.00%	3,000		-	-	-	
<b>4220 Total</b>					<b>848,388</b>	<b>595,254</b>	<b>628,281</b>	<b>655,559</b>	<b>4.34%</b>	<b>27,278</b>		<b>2.60</b>	<b>2.60</b>	<b>-</b>	
4225	50	25	00	NGES-Security System	0	0	1,200	1,000	-16.67%	-200		-	-	-	
4225	50	50	00	SGES-Security System	0	843	1,800	1,000	-44.44%	-800		-	-	-	
4225	50	110	00	All district-Security System	0	0	8,200	8,200	0.00%	0		-	-	-	
4225	50	200	00	Millbury St. Sch.-Security System	0	928	2,400	2,400	0.00%	0		-	-	-	
4225	50	300	00	North St. Sch.-Security System	0	815	2,300	2,400	4.35%	100		-	-	-	
4225	50	305	00	GMS-Security System	0	1,003	2,100	2,400	14.29%	300		-	-	-	
4225	50	505	00	GHS-Security System	0	9,558	2,700	3,000	11.11%	300		-	-	-	
<b>4225 Total</b>					<b>0</b>	<b>13,147</b>	<b>20,700</b>	<b>20,400</b>	<b>-1.45%</b>	<b>-300</b>		<b>-</b>	<b>-</b>	<b>-</b>	
4230	40	25	00	NGE-Maintenance of Equipment	7,850	10,013	12,000	16,000	33.33%	4,000		-	-	-	
4230	40	50	00	SGE-Maintenance of Equipment	13,398	17,278	20,300	24,000	18.23%	3,700		-	-	-	
4230	40	110	00	District- Maintenance of Equipment	37,167	42,537	35,000	35,000	0.00%	0		-	-	-	
4230	40	110	90	SPED- Maintenance of Equipment	7,249	7,402	6,189	7,400	19.57%	1,211		-	-	-	
4230	40	200	00	Millbury St. Sch.- Maintenance of Equipment	31,519	29,489	33,000	35,000	6.06%	2,000		-	-	-	
4230	40	300	00	North St. Sch.-Maintenance of Equipment	17,417	13,526	24,000	26,000	8.33%	2,000		-	-	-	
4230	40	305	00	GMS-Maintenance of Equipment	21,356	16,309	29,300	30,000	2.39%	700		-	-	-	
4230	40	505	00	GHS Service Contracts	16,665	34,025	25,000	30,000	20.00%	5,000		-	-	-	
<b>4230 Total</b>					<b>167,624</b>	<b>170,580</b>	<b>184,789</b>	<b>203,400</b>	<b>10.07%</b>	<b>18,611</b>		<b>-</b>	<b>-</b>	<b>-</b>	
4240	50	0110	00	Motor Vehicles	21,912	28,686	12,000	12,000	0.00%	0		-	-	-	
<b>4240 Total</b>					<b>21,912</b>	<b>28,686</b>	<b>12,000</b>	<b>12,000</b>	<b>0.00%</b>	<b>0</b>		<b>-</b>	<b>-</b>	<b>-</b>	
4300	40	25	00	NGE-Extraordinary Maintenance	0	26,074	0	0	0.00%	0		-	-	-	
4300	40	50	00	SGE-Extraordinary Maintenance	0	19,764	0	0	0.00%	0		-	-	-	
4300	40	110	00	District - Extraordinary Maintenance	0	19,208	0	0	0.00%	0		-	-	-	
4300	40	200	00	Millbury St. Sch - Extraordinary Maintenance	0	37,344	0	0	0.00%	0		-	-	-	
4300	40	300	00	North St. Sch.-Extraordinary Maintenance	0	4,437	0	0	0.00%	0		-	-	-	
4300	40	305	00	GMS - Extraordinary Maintenance	0	20,389	0	0	0.00%	0		-	-	-	
4300	40	505	00	GHS - Extraordinary Maintenance	0	0	0	0	0.00%	0		-	-	-	
<b>4300 Total</b>					<b>0</b>	<b>127,216</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>		<b>-</b>	<b>-</b>	<b>-</b>	
<b>4000 - Maintenance</b>					<b>2,882,995</b>	<b>2,800,750</b>	<b>2,683,277</b>	<b>2,705,920</b>	<b>0.84%</b>	<b>22,643</b>		<b>25.60</b>	<b>25.60</b>	<b>-</b>	
5150	10	110	00	Retirment-SLBB	0	18,289	60,000	45,000	-25.00%	-15,000		-	-	-	
<b>5150 Total</b>					<b>0</b>	<b>18,289</b>	<b>60,000</b>	<b>45,000</b>	<b>-25.00%</b>	<b>-15,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	
5200	40	0110	00	Insurance-Athletic	3,500	3,500	4,120	4,120	0.00%	0		-	-	-	
<b>5200 Total</b>					<b>3,500</b>	<b>3,500</b>	<b>4,120</b>	<b>4,120</b>	<b>0.00%</b>	<b>0</b>		<b>-</b>	<b>-</b>	<b>-</b>	
<b>5500 Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>		<b>-</b>	<b>-</b>	<b>-</b>	
<b>5000 - Insurance</b>					<b>3,500</b>	<b>21,789</b>	<b>64,120</b>	<b>49,120</b>	<b>-23.39%</b>	<b>-15,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	
6200	40	0110	00	Civic Activities	11,332	16,528	7,500	26,500	100.00%	19,000		-	-	-	Increasing need for translations
<b>6200 Total</b>					<b>11,332</b>	<b>16,528</b>	<b>7,500</b>	<b>26,500</b>	<b>100.00%</b>	<b>19,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	
<b>6000 - Community Services</b>					<b>11,332</b>	<b>16,528</b>	<b>7,500</b>	<b>26,500</b>	<b>253.33%</b>	<b>19,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	
9100	80	0110	00	Tuition-Occup. Day	37,378	16,587	16,820	17,500	4.04%	680		-	-	-	

FC	OB	LOC	DP	Description		FY15	FY16	FY17	FY18	% Change	\$ Difference		FY17	FY18	DIFF	Notes
						Actual	Actual	APPROVED	PROJECTED	FY17-FY18	FY17-FY18		FTE	FTE	FTE	
						Expenditures	Expenditures	Operating Budget	Operating Budget							
								as of Jun 2016	as of Nov 2016							
9100	80	0110	90	SPED-MA Public School Tuition		63,399	75,873	100,892	36,151	-64.17%	-64,741		-	-	-	
<b>9100 Total</b>						<b>100,777</b>	<b>92,460</b>	<b>117,712</b>	<b>53,651</b>	<b>-54.42%</b>	<b>-64,061</b>		<b>-</b>	<b>-</b>	<b>-</b>	
9300	80	0110	90	SPED-Private School Tuition**		255,776	490,209	904,306	802,690	-11.24%	-101,616		-	-	-	
<b>9300 Total</b>						<b>255,776</b>	<b>490,209</b>	<b>904,306</b>	<b>802,690</b>	<b>-11.24%</b>	<b>-101,616</b>		<b>-</b>	<b>-</b>	<b>-</b>	
9400	80	0110	90	SPED-Collaborative		426,825	275,326	260,335	444,915	70.90%	184,580		-	-	-	
<b>9400 Total</b>						<b>426,825</b>	<b>275,326</b>	<b>260,335</b>	<b>444,915</b>	<b>70.90%</b>	<b>184,580</b>		<b>-</b>	<b>-</b>	<b>-</b>	
<b>9000 - Special Education</b>						<b>783,378</b>	<b>857,995</b>	<b>1,282,353</b>	<b>1,301,256</b>	<b>1.47%</b>	<b>18,903</b>		<b>-</b>	<b>-</b>	<b>-</b>	
<b>Grand Total</b>						<b>28,702,960</b>	<b>30,334,821</b>	<b>31,929,558</b>	<b>33,605,859</b>	<b>5.25%</b>	<b>1,676,302</b>		<b>455.95</b>	<b>475.10</b>	<b>19.15</b>	



# 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

Grade Level	2016-2017		Projected 2017-2018	
	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

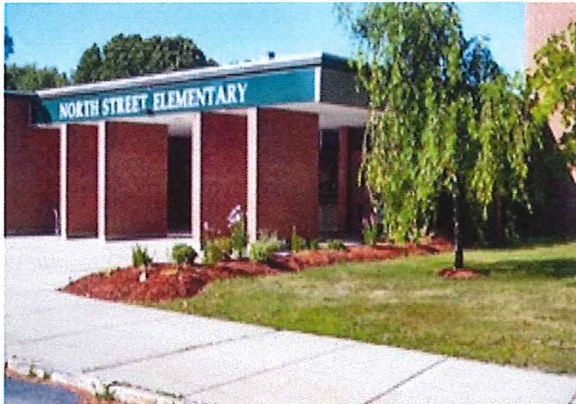
Grades: 2-6  
Year Built: 2002  
Square Footage: 100,000  
Enrollment: 680

## 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

	2016-2017		Projected 2017-2018	
Grade Level	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](http://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

## School:

Grades: 9-12

CEEB Code: 220895

Enrollment: 839

Faculty: 67

Accred: New England Assoc. of Schools & Colleges

## Course Levels:

Courses in the following areas:

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

## Marking System:

High Honors: GPA 3.7 or higher

Honors: GPA between 3.0 and 3.6

Passing: D- (60%)

## 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.

## 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.

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

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

## Honors and AP:

Grafton High School offers 11 on-site, in house AP and 24 Honors courses. Current on-site Advanced Placement offerings include:

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

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



### GPA and Class Rank:

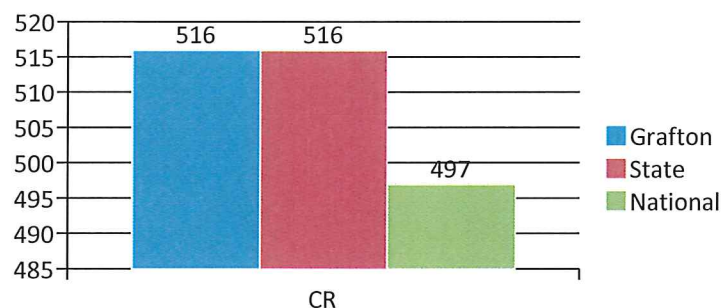
Class rank is determined at the end of junior year, and at the completion of senior year. A weighted process is used for rank in class.

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.

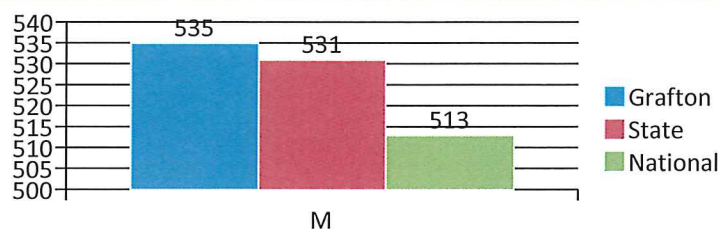
Grade	AP	Honors	Level 1,2
A+	5.3	4.8	4.3
A	5.0	4.5	4.0
A-	4.7	4.2	3.7
B+	4.3	3.8	3.3
B	4.0	3.5	3.0
B-	3.7	3.2	2.7
C+	3.3	2.8	2.3
C	3.0	2.5	2.0
C-	2.7	2.2	1.7
D+	2.3	1.8	1.3
D	2.0	1.5	1.0
D-	1.7	1.2	0.7
F	0.0	0.0	0.0

### SAT Testing:

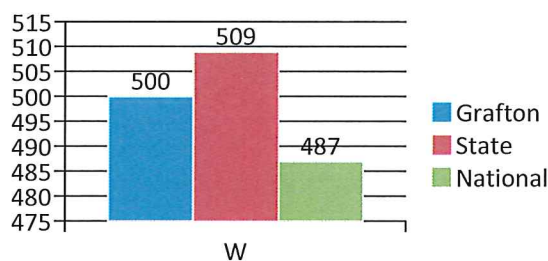
#### 2014 Critical Reading



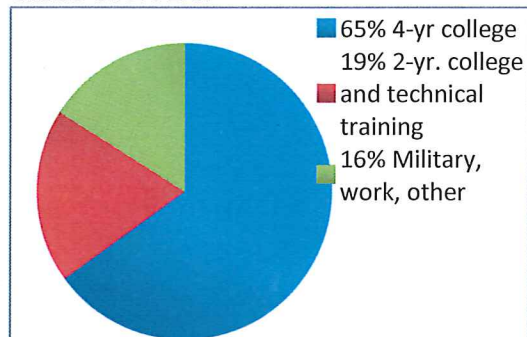
#### 2014 Math



#### 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 Missouri
Daytona State College	Rivier University	University of New England
Dickinson College	Roanoke College	University of New Hampshire at Durham
Drexel University	Robert Morris University	University of New Hampshire at Manchester
Duquesne University	Rochester Institute of Technology	University of New Haven
Eckerd College	Roger Williams University	University of North Carolina at Charlotte
Elon University	Rollins College	University of North Florida
Emerson College	Sacred Heart University	University of Rhode Island
Emmanuel College	Saint Anselm College	University of Rochester
Endicott College	Saint Joseph's College-ME	University of South Carolina
Fairfield University	Saint Leo University	University of South Florida, Tampa
Fitchburg State University	Saint Louis University	University of Southern Maine
Florida Gulf Coast University	Saint Michael's College	University of Vermont
Florida Institute of Technology	Salem State University	Virginia Commonwealth University
Florida Southern College	Salisbury University	Washington College
Florida State University	Salve Regina University	Wells College
Framingham State University	Siena College	Wentworth Institute of Technology
Franklin Pierce University	Simmons College	West Virginia University
Gannon University	Southern New Hampshire University	Western New England University
Georgia Institute of Technology	Springfield College	Westfield State University
High Point University	Stonehill College	Westmont College
Howard University	Stony Brook University	Wheaton College MA
	Suffolk University	Wheelock College
	Syracuse University	Worcester Polytechnic Institute
Husson University	Taylor University	Worcester State 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

<b>Description</b>	<b>Budget Account</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
		<b>26,860</b>	<b>28,800</b>	<b>29,260</b>
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

<b>Description</b>	<b>Budget Account</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
		<b>21,590</b>	<b>28,170</b>	<b>28,595</b>
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

<b>Description</b>	<b>Budget Account</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
		<b>62,220</b>	<b>62,190</b>	<b>62,890</b>
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

<b>Description</b>	<b>Budget Account</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
		<b>47,005</b>	<b>53,370</b>	<b>56,335</b>
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

<b>Description</b>	<b>Budget Account</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
		<b>44,270</b>	<b>49,500</b>	<b>57,645</b>
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



<b>Grafton High School</b>				
<b>Description</b>		<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
		<b>98,670</b>	<b>104,650</b>	<b>104,760</b>
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

November 29, 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:

<b>5.25% school increase</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>
<b>Town Budget Surplus/Shortfall</b>	+\$181,648	-\$236,478	-\$694,939	-\$1,217,431	-\$1,809,445	-\$2,473,923	-\$3,244,620

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:

	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18*</b>
<b>% of Increase for Salaries</b>	4.84%	5.93%	4.09%	4.11%
<b>% of Increase for Other</b>	2.86%	-0.68%	1.16%	1.14%
<b>Overall % Increase</b>	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
<b>Great</b>				
<b>Strong Funding</b> 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>
<b>Stable Funding</b> 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>			
<b>Limited Funding</b> 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>
<b>Dysfunctional Funding</b> 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

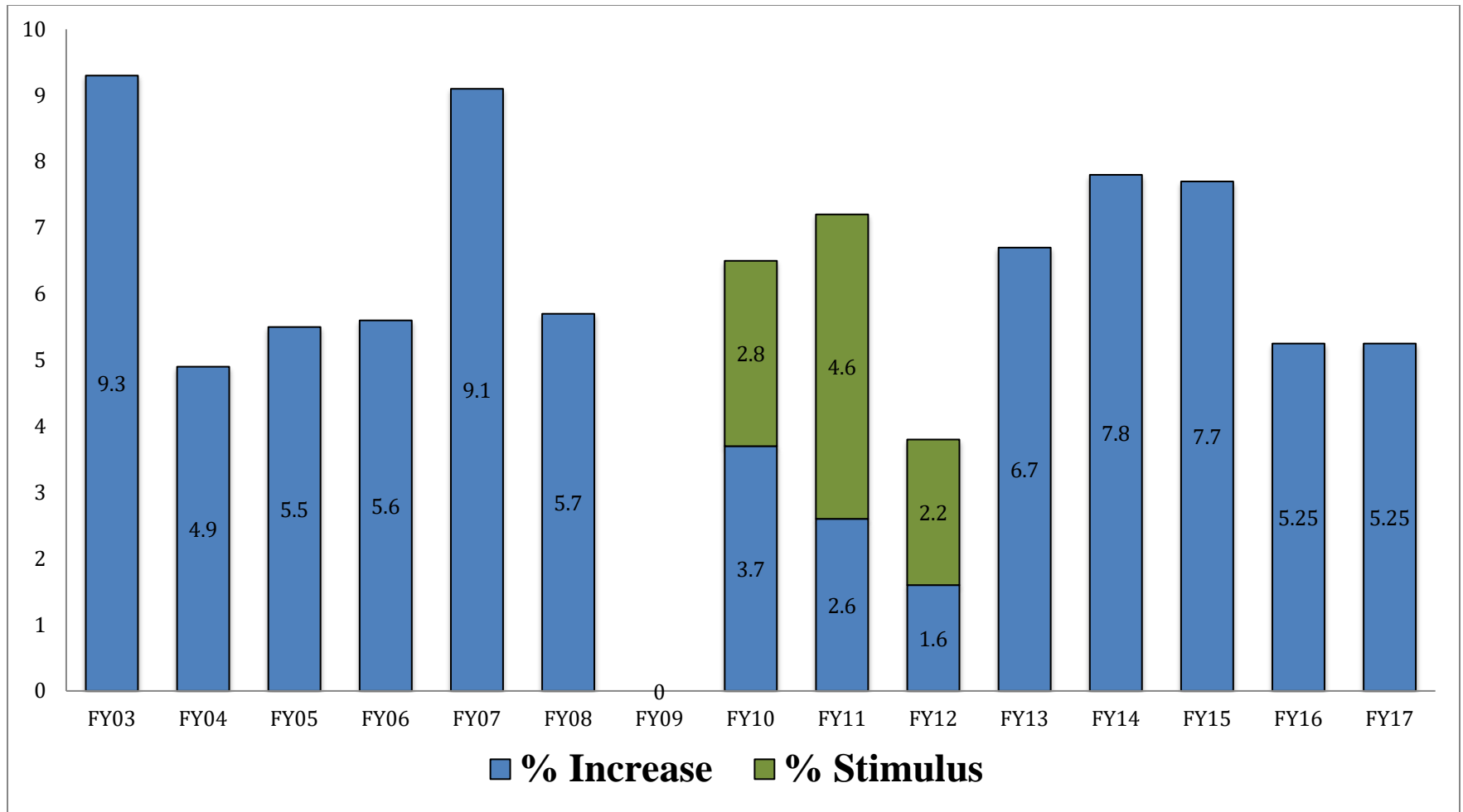


**10 Year Projection**  
**(School department at 5.25% annual increase)**

Categories	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	\$35,737,516	\$37,105,954	\$38,508,602	\$39,946,318	\$41,419,975	\$42,930,475	\$44,478,737
2.5 % Increase	\$718,211	\$795,929	\$826,350	\$860,671	\$893,438	\$927,649	\$962,715	\$998,658	\$1,035,499	\$1,073,262	\$1,111,968
New Growth	\$388,029	\$420,911	\$546,479	\$450,000	\$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	\$35,737,516	\$37,105,954	\$38,508,602	\$39,946,318	\$41,419,975	\$42,930,475	\$44,478,737	\$46,065,705
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	\$40,479,108	\$41,823,062	\$42,572,756	\$44,016,727	\$45,495,947	\$47,010,016	\$48,561,346	\$50,121,820
Actual Levy	\$35,492,115	\$36,724,456	\$38,365,791	\$40,479,108	\$41,823,062	\$42,572,756	\$44,016,727	\$45,495,947	\$47,010,016	\$48,561,346	\$50,121,820
Projected Municipal Aid (4%)	\$1,687,242	\$1,610,418	\$1,550,094	\$1,612,098	\$1,676,582	\$1,743,645	\$1,813,391	\$1,885,926	\$1,961,363	\$2,039,818	\$2,121,411
Projected Chap. 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	\$12,258,757	\$12,260,908	\$12,377,519	\$12,615,523	\$12,856,007	\$13,099,070	\$13,344,816	\$13,593,351	\$13,844,788	\$14,099,243	\$14,356,836
Other Projected Revenue (4%)	\$4,030,787	\$4,477,882	\$4,901,244	\$5,097,294	\$5,301,186	\$5,513,233	\$5,733,762	\$5,963,113	\$6,201,637	\$6,449,703	\$6,707,691
Total Revenue Available	\$51,781,659	\$53,463,246	\$55,644,554	\$58,191,924	\$59,980,254	\$61,185,059	\$63,095,305	\$65,052,412	\$67,056,442	\$69,110,291	\$71,186,347
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
<b>School Budget (5.25%)</b>	<b>\$28,823,631</b>	<b>\$30,336,872</b>	<b>\$31,929,558</b>	<b>\$33,605,860</b>	<b>\$35,370,168</b>	<b>\$37,227,102</b>	<b>\$39,181,525</b>	<b>\$41,238,555</b>	<b>\$43,403,579</b>	<b>\$45,682,267</b>	<b>\$48,080,586</b>
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
<b>Town Budget</b>	<b>-\$6,611</b>	<b>\$0</b>	<b>\$0</b>	<b>\$568,374</b>	<b>\$181,648</b>	<b>-\$236,478</b>	<b>-\$694,939</b>	<b>-\$1,217,431</b>	<b>-\$1,809,445</b>	<b>-\$2,473,923</b>	<b>-\$3,244,620</b>

**10 Year Projection**  
**(School department at 4.0% annual increase)**

Categories	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	\$35,737,516	\$37,105,954	\$38,508,602	\$39,946,318	\$41,419,975	\$42,930,475	\$44,478,737
2.5 % Increase	\$718,211	\$795,929	\$826,350	\$860,671	\$893,438	\$927,649	\$962,715	\$998,658	\$1,035,499	\$1,073,262	\$1,111,968
New Growth	\$388,029	\$420,911	\$546,479	\$450,000	\$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	\$35,737,516	\$37,105,954	\$38,508,602	\$39,946,318	\$41,419,975	\$42,930,475	\$44,478,737	\$46,065,705
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	\$40,479,108	\$41,823,062	\$42,572,756	\$44,016,727	\$45,495,947	\$47,010,016	\$48,561,346	\$50,121,820
Actual Levy	\$35,492,115	\$36,724,456	\$38,365,791	\$40,479,108	\$41,823,062	\$42,572,756	\$44,016,727	\$45,495,947	\$47,010,016	\$48,561,346	\$50,121,820
Projected Municipal Aid (4%)	\$1,687,242	\$1,610,418	\$1,550,094	\$1,612,098	\$1,676,582	\$1,743,645	\$1,813,391	\$1,885,926	\$1,961,363	\$2,039,818	\$2,121,411
Projected Chap. 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	\$12,258,757	\$12,260,908	\$12,377,519	\$12,615,523	\$12,856,007	\$13,099,070	\$13,344,816	\$13,593,351	\$13,844,788	\$14,099,243	\$14,356,836
Other Projected Revenue (4%)	\$4,030,787	\$4,477,882	\$4,901,244	\$5,097,294	\$5,301,186	\$5,513,233	\$5,733,762	\$5,963,113	\$6,201,637	\$6,449,703	\$6,707,691
Total Revenue Available	\$51,781,659	\$53,463,246	\$55,644,554	\$58,191,924	\$59,980,254	\$61,185,059	\$63,095,305	\$65,052,412	\$67,056,442	\$69,110,291	\$71,186,347
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
<b>School Budget (4%)</b>	<b>\$28,823,631</b>	<b>\$30,336,872</b>	<b>\$31,929,558</b>	<b>\$33,605,860</b>	<b>\$35,370,168</b>	<b>\$36,784,975</b>	<b>\$38,256,374</b>	<b>\$39,786,629</b>	<b>\$41,378,094</b>	<b>\$43,033,217</b>	<b>\$44,754,546</b>
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
<b>Town Budget</b>	<b>-\$6,611</b>	<b>\$0</b>	<b>\$0</b>	<b>\$568,374</b>	<b>\$181,648</b>	<b>\$205,649</b>	<b>\$230,212</b>	<b>\$234,495</b>	<b>\$216,040</b>	<b>\$175,126</b>	<b>\$81,420</b>





## **Revolving Accounts**

Revenue collected from transportation and parking fees, along with other revenue received by the school district, is placed into revolving accounts. These revolving accounts are established in accordance with Massachusetts State Law. These revolving accounts are used to pay expenses directly related to the services for which fees were collected and the purposes allowed under state law.

Below is a list of the central revolving funds utilized by the Grafton Public Schools. The source of monies derived and expenditure purposes are also provided.

### **Transportation (Bus Fees)**

G.L. Ch. 71

Source: Busing fees collected for students grades 7-12

Expenditure Purpose: To offset the cost of providing bus transportation to students

### **Transportation (Parking Fees)**

G.L. Ch. 71

Source: Parking fees collected

Expenditure Purpose: To offset the cost related to students parking on school grounds. Includes maintenance and repair of parking lot, snow removal, lighting

### **Early Childhood/Preschool**

G.L. Ch. 71B

Source: Preschool tuitions

Expenditure purpose: To offset the costs related to integrated preschool programming

### **Circuit Breaker**

G.L. Ch. 71B

Source: State reimbursement annually provides for a partial compensation of costs associated with special education services

Expenditure Purpose: To offset costs related to special education programming

### **School Choice**

G.L. Ch. 76

Source: State reimbursement provided for non-resident students attending schools in Grafton

Expenditure Purpose: Educational expenses including salaries and instructional supplies

The following pages provide a historical breakdown of each revolving account from fiscal year 2013-2014 along with projections for 2018-2019.



Transportation Bus Fees (Acct 222)  
Financial Analysis FY14-FY19

Fiscal Year	Revenue	Expense	Increase / Decrease	Beginning Balance	Revenue	Salaries	Expenses	Ending Balance
2013-2014	\$117,460	\$137,599	-\$20,139	\$140,833	\$117,460		\$137,599	\$120,694
2014-2015	\$135,855	\$163,672	-\$27,817	\$120,694	\$135,855		\$163,672	\$92,877
2015-2016	\$212,600	\$158,204	\$54,397	\$92,877	\$212,600		\$158,204	\$147,274
2016-2017	\$70,000	\$176,804	-\$106,804	\$147,274	\$70,000		\$176,804	\$40,470
2017-2018	\$140,000	\$163,214	-\$23,214	\$40,470	\$140,000		\$163,214	\$17,256
2018-2019	\$140,000	\$151,282	-\$11,282	\$17,256	\$140,000		\$151,282	\$5,974

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

Revenue Detail: Revenue is derived from fees of charged for bus transportation. The fees are \$200 per student with a family cap of \$400. In FY17, we have 867 riders. Grafton has 4 tiers of busing with 17 buses used daily at a cost of \$354 per day. For the 2016-2017 school year, we made the bus pass fee deadline June 15th instead of the traditional July 15th so we got a large majority of payments in the 2015-2016 fiscal year which ended June 30, 2016. For the 2017-2018 school year, we will most likely go back to the July 15th payment due date, therefore we expect less revenue from the beginning and end of FY17, and that is why the revenue is projected very low in FY17. Overall, the average revenue per year is expected to be around \$140,000 in future years.

Planned Spending Detail: In FY17, regular education busing will cost \$1,116,804 and this account is planned to cover \$176,804 of those costs. If the budget increases by \$80,000 per year in FY19 and FY20, this account should stabilize at around \$140,000 per year for both revenue and expenses.

High School Parking Fees (Acct 223)  
Financial Analysis FY14-FY19

Fiscal Year	Revenue	Expense	Increase / Decrease	Beginning Balance	Revenue	Salaries	Expenses	Ending Balance
2013-2014	\$22,150	\$20,000	\$2,150	\$27,178	\$22,150	\$20,000		\$29,328
2014-2015	\$23,800	\$1,314	\$22,486	\$29,328	\$23,800	\$705	\$609	\$51,814
2015-2016	\$20,800	\$20,026	\$774	\$51,814	\$20,800	\$19,467	\$559	\$52,588
2016-2017	\$23,750	\$76,338	-\$52,588	\$52,588	\$23,750	\$17,524	\$58,814	\$0
2017-2018	\$22,000	\$20,600	\$1,400	\$0	\$22,000	\$20,000	\$600	\$1,400
2018-2019	\$22,000	\$20,600	\$1,400	\$1,400	\$22,000	\$20,000	\$600	\$2,800

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

Revenue Detail: Revenue is derived from fees of charged for bus transportation. The fees are \$200 per student with a family cap of \$400. In FY17, we have 1000 riders. Grafton has 4 tiers of busing with 17 buses used daily.

Planned Spending Detail: In FY17, regular education busing will cost \$1,000,000 and this account pays for \$150,000 of that amount.

Early Childhood/Preschool (Acct 327)  
Financial Analysis FY14-FY19

Fiscal Year	Revenue	Expense	Increase / Decrease	Beginning Balance	Revenue	Salaries	Expenses	Ending Balance
2013-2014	\$129,358	\$177,353	-\$47,995	\$145,012	\$129,358	\$133,663	\$43,690	\$97,016
2014-2015	\$157,815	\$172,523	-\$14,708	\$97,016	\$157,815	\$170,175	\$2,347	\$82,309
2015-2016	\$172,470	\$153,336	\$19,134	\$82,309	\$172,470	\$152,520	\$816	\$101,443
2016-2017	\$172,470	\$173,000	-\$530	\$101,443	\$172,470	\$173,000	\$0	\$100,912
2017-2018	\$160,000	\$176,000	-\$16,000	\$100,912	\$160,000	\$176,000	\$0	\$84,912
2018-2019	\$160,000	\$179,000	-\$19,000	\$84,912	\$160,000	\$179,000	\$0	\$65,912

Summary: Preschool is required for students with special education IEPs. Grafton runs an integrated preschool which is governed by MA state law with a standard model of 15 students per class. The typical students are meant to provide model behavior for the special education students and also the tuition provides funding for preschool.

Revenue Detail: Revenue is derived from fees charged to typical students who enroll in our preschool. This is an integrated preschool model in which classes are limited to 15 students with 7 special needs students and 8 typical students as the target. The district charges \$2500 per year for a half-day preschool class. We expect preschool enrollment to fall starting in FY18 and therefore have projected lower revenue.

Planned Spending Detail: This account is usually just spent on salaries. In FY17, there are 2 full-time preschool teachers and one behavioral learning assistant will be paid out of this account.

Circuit Breaker (Acct 901)  
Financial Analysis FY14-FY19

Fiscal Year	Revenue	Expense	Increase / Decrease	Beginning Balance	Pr Year Rev	Revenue	Extraordinary Relief	Expenses	Ending Balance
2013-2014	\$307,903	\$364,495	-\$56,592	\$238,908	\$103,284	\$230,925		\$364,495	\$208,622
2014-2015	\$346,831	\$280,557	\$66,274	\$208,622	\$76,978	\$248,721		\$280,557	\$253,764
2015-2016	\$341,531	\$348,224	-\$6,693	\$253,764	\$98,110	\$341,531		\$348,224	\$345,181
2016-2017	\$517,899	\$491,531	\$26,368	\$345,181		\$367,899	\$150,000	\$491,531	\$371,549
2017-2018	\$550,000	\$550,000	\$0	\$371,549		\$550,000		\$550,000	\$371,549
2018-2019	\$550,000	\$550,000	\$0	\$371,549		\$550,000		\$550,000	\$371,549

Summary: Funds are used to offset out-of-district tuitions. Current year revenue is reimbursement for the previous year's expenses. Districts must spend the current year revenue before then end of the next fiscal year. Grafton budgets to spend the current year revenue in the next fiscal year. In FY17, Grafton expects to receive \$150,000 in extraordinary relief which the state gives if our FY17 expenses are more than 125% of our FY16 expenses.

Revenue Detail: Revenue is determined by submitting a Circuit Breaker claim which includes special education costs that are above four times the state average per pupil cost. The state reimburses 70-75% of those costs.

Planned Spending Detail: All funds are spent only on out-of-district tuitions. Funds can only be spent on services that are claimed in the Circuit Breaker claim.

School Choice (Acct 668)  
Financial Analysis FY14-FY19

Fiscal Year	Revenue	Expense	Increase / Decrease	Beginning Balance	Pr Year Rev	Revenue	Salaries	Expenses	Ending Balance
2013-2014	\$114,219	\$15,462	\$98,757	\$0		\$100,800	\$15,462		\$85,338
2014-2015	\$191,757	\$47,993	\$143,764	\$85,338	\$13,419	\$191,757	\$47,993		\$242,521
2015-2016	\$286,180	\$229,580	\$56,600	\$242,521		\$286,180	\$168,033	\$61,547	\$299,121
2016-2017	\$390,000	\$422,190	-\$32,190	\$299,121		\$390,000	\$244,190	\$178,000	\$266,931
2017-2018	\$390,000	\$429,000	-\$39,000	\$266,931		\$390,000	\$251,000	\$178,000	\$227,931
2018-2019	\$390,000	\$433,000	-\$43,000	\$227,931		\$390,000	\$255,000	\$178,000	\$184,931

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

Revenue Detail: The district allows students to choose in to grades 1-12. The district receives \$5,000 per pupil if they attend the full year and an additional amount if the students require special education services. With the additional money, the district receive approx. \$6,000 per pupil and in FY17 there are 65 school choice students.

Planned Spending Detail: In FY17, the district has 3.5 FTEs paid out of school choice at a cost of \$244,190. The district expects to spend approx \$178,000 on expense which will approximately \$53,000 for classroom renovations and classroom supplies, \$33,000 for iPad lease payment, \$15,000 for the GHS AP Program, \$14,000 for Central Office/Municipal Center office renovations, \$11,000 for Schoology LMS software, and \$53,000 for tech hardware.

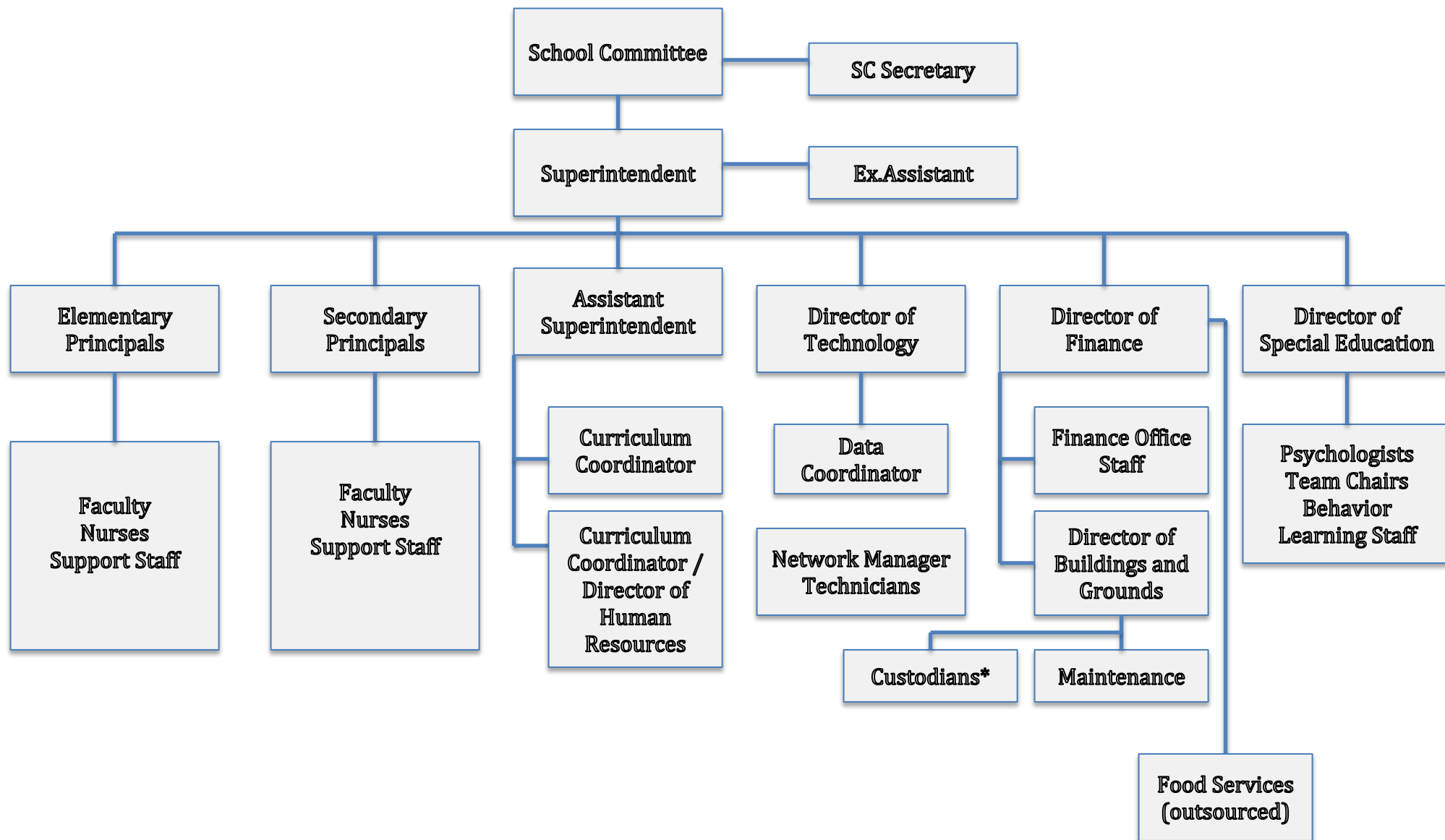
**FY18 Staffing Requests – The following positions were requested within the development of the FY18 budget. We anticipate adding approximately 4.0 FTE in FY18. The positions requested illustrate the staffing needed to further strengthen and expand programming in the Grafton Public Schools.**

Priority	Location	Cost	Position Requested	FTE	Rationale
<b>Related to Special Education Mandates</b>					
1	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)
2	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.
<b>IEP Related Supports (Testing, Counseling, Instruction)</b>					
3	GMS	\$60,000	GMS School Psychologist	1	The School Psychologist would conduct testing, assist with crisis intervention and help facilitate social skills groups.
4	NGES	\$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.
5	GHS	\$25,000	Speech & Lang. Pathologist	0.5	Currently, there are 50 students on the Speech & Language Pathologist caseload
6	SGES	\$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.
7	SGES & NGES	\$10,000	Team Chair, K-1	0.2	With the growing population at both NGES and SGES, we will need a full time Team Chair
<b>Maintaining Class Size</b>					
8	GMS	\$50,000	Math/Science Teacher	1	Increase in student enrollment requires 2 additional sections of both ELA and Social Studies
9	GMS	\$50,000	Grade 7 -Teacher (ELA/SS)	1	Increase in student enrollment requires 2 additional sections of both ELA and Social Studies
10	NSES	\$50,000	Third Grade General Ed. Teacher	1	Increase in third grade due to continued growth at second grade.



11	SGES	\$25,000	Reading Teacher	0.5	To assist with the large number of students qualifying for reading services.
12	District	\$25,000	BSC	0.5	To assist with the large number of FBAs in and out of school (At home)
13	District	\$40,000	Tech - Technician	1.0	To provide additional supports within the technology department
14	GHS		Guidance Director	1	The Director of School Counseling is a critical addition to the GHS staff in support of student academic achievement, college and career readiness, and social/emotional well-being.
15	MSES	\$50,000	Grade 2 co-teacher	1	Would allow for two co-taught rooms and placement of gr 2 students identified as SLD
16	NSES	\$50,000	Special Education Teacher		Next year we are set to have two co-taught classrooms within the second and third grades. Additional supports are needed.
17	GHS	\$50,000	Math Teacher	1	A minimum of 5 additional sections in math will be needed for the 2017-2018 school year.
18	NSES	\$10,000	Occupational Therapist	0.2	A decision will need to be made to continue with French River or offer .8 to our current OT.
20	NSES	\$50,000	Adjustment Counselor	1.0	This support would further impact tier 1 proactive approaches and provide immediate interventions to prevent students from reaching tier 3 supports through the school psychologist.
21	GMS	\$25,000	Instructional Assistant	1	Academic Advisory/Special Education Support for increase in IEP students (projected increase of 17 students)
22	SGES & NGES	\$50,000	Computer Teacher	0.5	We are in need of a computer teacher to implement the curriculum at the K-1 Level, would be split between NGES and SGES
23	GHS	\$50,000	Social Studies Teacher	1	Maintain current class size, teacher/student ratios and expand course offerings.
24	GHS	\$50,000	Technology Teacher	1	An increase with a 1.0 Technology Education teacher would allow us to expand our technology offerings and meet student requests in a safe learning environment.
25	GHS	\$25,000	Art Teacher	0.5	Help with the transition to MassCore and growing student population
26	GHS	\$25,000	Music Teacher	0.5	Help with the transition to MassCore and growing student population. A number of students were not able to enroll in music classes due to inadequate staffing.
27	GHS	\$50,000	English Teacher	1	An additional teacher would allow us to reinstitute courses such as Acting & Drama and Journalism along with creating more sections of Creative Writing into our course offerings.
28	GHS	\$50,000	Physical Education Teacher	0.5	With the increasing number of students in the school, our class sizes have steadily gone up and are upwards of 36-37.
29	SGES& NGES	\$40,000	Custodian	1	To be shared between NGES and SGES. This position would be for the late shift. Having an additional person would allow us to clean every room, nightly, vs. every other night.
30	SGES & NGES	\$150,000	Instructional Assistants (K)	6	To support the Kindergarten classrooms without IAs; students come in at varying levels of knowledge and experience in a classroom setting.

## Organizational Chart – Grafton Public Schools 2017-2018



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

# Strategic Plan 2016 – 2019



## Grafton Public Schools

*Updated: November 28, 2016*

## Introduction

A strategic plan provides a lens by which an organization can view its future. It outlines a specific set of actions needed for an organization to achieve its objectives. These actions create a picture of how the people, activities, and resources of an organization can work effectively to accomplish its goals. Therefore, a well-developed plan aligns the district, builds coherent systems, and makes improvement of teaching and learning a process.

The intent of a strategic plan is to move everyone in the district toward the same achievements. This collective momentum helps define the district, create purpose, and align improvement efforts. The result is a systemic approach to educational excellence and the expectation that all students will succeed.



## Grafton Public Schools – Strategy Overview

### Vision

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

### Theory of Action

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

#### Content:

We will ensure that every student has access to rich, high-quality content.

#### Instruction:

Instruction will be differentiated, informed by evidence of student learning, collaborative, defined by high levels of student engagement, and focused on continual growth.

#### Collaboration:

Educators will work together to exceed the needs of all students.



### District Focus Areas

District Focus Areas		
Curriculum	Student Academic Support, Access, Participation	Assessment and Program Evaluation
Instruction	Leadership, Governance, and Communication	Human Resource Management and Professional Development
Financial and Asset Management	Safety	Student and Staff Wellness



### Focus Area #1: Curriculum

**Implement a rich and interconnected curriculum that is fully aligned and driven by effective instructional practices**

#### Action Steps

1.1	Continue to convene curriculum committees to align/revise curriculum through curriculum review process
1.2	Inform stakeholders on new state standards/frameworks and associated testing, new curricular programs and/or methodologies
1.3	Complete curriculum mapping process through the Atlas System
1.4	Educate/Train staff on new state standards, testing, new curricular materials and programs
1.5	Develop digital citizenship curriculum to promote responsible and ethical use of technology, responsibility, and the use of technology in the learning process



<b>#1: Curriculum</b>	
Action Step:	
<b>1.1 Continue to convene curriculum committees to align/revise curriculum</b>	
Person(s) Responsible: Assistant superintendent, curriculum coordinators, principals, assistant principals, teacher leaders, teachers	Budgetary Considerations: Training After school meetings
End Outcomes:	
Benchmarks:	
2016	Develop curriculum review process
2017-2018	Revise and align ELA, Math, World Language, and Fine Arts
2018-2019	Revise and align Science, Social Studies, Business/Technology/Computers, and Health and Wellness

<b>#1: Curriculum</b>	
Action Step:	
<b>1.2 Inform stakeholders on new state standards/frameworks and associated testing, new curricular programs and/or methodologies</b>	
Person(s) Responsible: Assistant superintendent, principals	Budgetary Considerations: Informational nights Workshops Materials and supplies
End Outcomes:	
<ul style="list-style-type: none"> <li>Strengthened partnerships between school and home</li> <li>Increased opportunities to extend learning at home</li> </ul>	
Benchmarks:	
2015-2016	Offer informational nights via Parent Workshop Series and school-based programming
2015-2016	Offer workshops for parents and community members on educational programming

<b>#1: Curriculum</b>	
Action Step:	
<b>1.3 Complete curriculum mapping process through the Atlas System</b>	
Person(s) Responsible: Teacher leaders, teachers	Budgetary Considerations: Atlas software
End Outcomes:	
<ul style="list-style-type: none"> <li>Fully-mapped PreK-12 district curriculum</li> </ul>	
Benchmarks:	
2015-2016	Open Atlas portal to parents/community
2015-2016	Finalize Stages 1 and 2
2016-2017	Complete Stage 3

<b>#1: Curriculum</b>	
Action Step: <b>1.4 Educate/Train staff on new state standards, testing, new curricular materials and programs</b>	
Person(s) Responsible: Assistant superintendent, curriculum coordinators, principals	Budgetary Considerations: Professional development
End Outcomes: <ul style="list-style-type: none"> <li>Remain current in research-based best practice, state and national frameworks, and program development.</li> </ul>	
Benchmarks:	
2015 - Ongoing	Provide professional development for staff via choice workshop professional development days
2015-2016	Train and provide coaching for implementation of Six Traits writing resource
2016 - Ongoing	Provide coaching support for implementation of Six Traits writing resource
2016-2017	Train and provide coaching support for implementation of EnVisions math resource
2017 - Ongoing	Provide coaching support for implementation of EnVisions math resource

<b>#1: Curriculum</b>	
Action Step: <b>1.5 Develop digital citizenship curriculum to promote responsible and ethical use of technology, responsibility, and the use of technology in the learning process</b>	
Person(s) Responsible: Assistant superintendent, Director of Technology, teachers	Budgetary Considerations: Minimal
End Outcomes: <ul style="list-style-type: none"> <li>New digital citizenship curriculum embedded into K-12 programming</li> </ul>	
Benchmarks:	
2016-2017	Convene committee to review K-12 Technology curriculum and align to 2016 Digital Literacy Standards
2017-2018	Present draft curriculum for review; finalize and implement

<b>Focus Area #2: Instruction</b> <b>Provide high quality instruction that is differentiated, informed by evidence of student learning, collaborative, defined by high levels of engagement, and focused on continual growth</b>	
<b>Action Steps</b>	
2.1	Continue the development of Impactful Practice Program (focus: engagement and rigor)
2.2	Integrate mathematical practices into classroom lessons to improve math instruction
2.3	Expand the use of inquiry-based science instructional practices
2.4	Design/Support reading and writing instruction through a balanced literacy approach to meet the needs of a wide range of students
2.5	Increase technology integration to provide authentic learning opportunities, expand experiences for application, promote inquiry, and increase collaboration
2.6	Increase opportunities for students to experience online assessments in order to prepare students for digital MCAS assessments, as well as, increase the use of digital formative and performance assessment



## #2: Instruction

Action Step:

### 2.1 Continue the development of Impactful Practice Program (focus: engagement and rigor)

Person(s) Responsible:

Assistant superintendent, curriculum coordinators, administrators, teachers

Budgetary Considerations:

Books

End Outcomes:

- Enhance instructional practice and improve student learning

Benchmarks:

2016 - Ongoing

Facilitate Professional Learning Communities at each building based on teacher-selected topics

## #2: Instruction

Action Step:

### 2.2 Integrate mathematical practices into classroom lessons to improve math instruction

Person(s) Responsible:

Assistant superintendent, Science/Math curriculum coordinator, teachers

Budgetary Considerations:

EnVisions resource

Trainings

End Outcomes:

- Rigorous math instruction based on conceptual understanding and application

Benchmarks:



2016 - 2017	Train and provide coaching support for implementation of EnVisions math resource
2017 - Ongoing	Provide coaching support for implementation of EnVisions math resource

## #2: Instruction

Action Step:

### 2.3 Expand the use of inquiry-based science instructional practices

Person(s) Responsible: Assistant superintendent, Science/Math curriculum coordinator, teachers	Budgetary Considerations: Science kit materials Trainings
End Outcomes: <ul style="list-style-type: none"> <li>Rigorous science instruction based on conceptual understanding and application</li> </ul>	
Benchmarks:	
2016 - 2017	Align to Next Generation Science Standards
2017 - 2018	Train and provide coaching support for implementation of inquiry-based science instruction
2017 - Ongoing	Provide coaching support for implementation of inquiry

## #2: Instruction

Action Step:

### 2.4 Design/Support reading and writing instruction through a balanced literacy approach to meet the needs of diverse learners

Person(s) Responsible: Assistant superintendent, Humanities curriculum coordinator, K-6 Literacy Coordinator, principals, teachers	Budgetary Considerations: Materials
End Outcomes: <ul style="list-style-type: none"> <li>A framework of instruction that gives equal attention to reading and writing, thereby strengthening student learning in each.</li> </ul>	
Benchmarks:	
2015 - Ongoing	Train via professional development workshops district staff
2016 - Ongoing	Train and provide coaching support for balanced literacy grades K-8

## #2: Instruction

Action Step:

### 2.5 Increase technology integration to provide authentic learning opportunities, expand experiences for application, promote inquiry, and increase collaboration

Person(s) Responsible: Assistant superintendent, Director of Technology, curriculum coordinators, principals, teachers	Budgetary Considerations: Maintain and increase access to devices
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End Outcomes:	
<ul style="list-style-type: none"> <li>Increased opportunities to foster communication, collaboration, and creativity</li> </ul>	
Benchmarks:	
2016-2017	Convene committee to review K-12 Technology curriculum and align to 2016 Digital Literacy Standards
2017-2018	Present draft curriculum for review; finalize and implement



<b>#2: Instruction</b>	
Action Step:	
<b>2.6 Increase opportunities for students to experience online assessments in order to prepare students for digital MCAS assessments, as well as, increase the use of digital formative and performance assessment</b>	
Person(s) Responsible:	Budgetary Considerations:
Director of Technology, principals, teachers	Online assessments
End Outcomes:	
<ul style="list-style-type: none"> <li>Familiarize students with skills needed for online testing and provide a seamless testing experience for all students</li> </ul>	
Benchmarks:	
November, 2016	Administrative team meets to receive training on requirements related to online testing
November, 2016	Technology team creates a plan for implementation of online testing for grades 4 & 8 (MCAS 2.0 in spring, 2017)
March-May, 2017	Grades 4&8 engage in online MCAS 2.0 testing
May, 2017	Feedback regarding testing strengths and needs is collected from student, teachers, and administrators
June, 2017	Plan for 2018 testing is put into place



### Focus Area #3: Student Academic Support, Access, Participation

Provide exceptional academic supports that are defined by high levels of access, participation, and results

#### Action Steps

3.1	Assess and strengthen the coordination of Response to Intervention programming PreK-12
3.2	Sustain Responsive Classroom Programming (K-5) while building upon social-emotional programming (6-8)
3.3	Maximize student success through proactive focus on transitions between grade levels and schools
3.4	Continue to build upon English Language Learner Programming; teacher readiness and student supports
3.5	Assess and strengthen co-teaching programming PreK-12
3.6	Continue to build upon tutoring program for students required to miss schooling; strengthen both online and in-person tutoring
3.7	Assess, strengthen, expand summer programming (special education, general)
3.8	Implement standards-based individualized education plans





### #3: Student Academic Support, Access, Participation

Action Step:

#### 3.1 Assess and strengthen the coordination of Response to Intervention programming PreK-12

Person(s) Responsible: Assistant superintendent,  
Director of Special Education, principals

Budgetary Considerations: Potential need for outside  
trainings

End Outcomes:

- Provision of the very best supports for student's academic and social/emotional well-being
- A strong and varied Response to Intervention program maximizes learning for all students

Benchmarks:

January, 2016	Assess current Response to Intervention
November, 2017	Revise practices to maximize parity, consistency, and effectiveness by grade-span
May, 2017	Implement and provide supports for coordinated Response to Intervention programming

**#3: Student Academic Support, Access, Participation**

Action Step:

**3.2 Sustain Responsive Classroom Programming (K-5) while building upon social-emotional programming (6-12)**

Person(s) Responsible: Assistant superintendent, principals, teachers

Budgetary Considerations: Title IIA grant funding is utilized for this purpose

End Outcomes:

- Extend social emotional programming through grade twelve to build a consistent, positive classroom environment paired with strong social-emotional supports
- Teachers trained in Responsive classroom

Benchmarks:

2016 - Ongoing

Annually new staff (K-5) trained in Responsive Classroom program

2016-2017

Professional learning community is being trained on Responsive Classroom for grades six, seven, and eight.

June, 2017

Recommendation made regarding social-emotional curriculum in grades six, seven, and eight





<b>#3: Student Academic Support, Access, Participation</b> Action Step: <b>3.3 Maximize student success through proactive focus on transitions between grade levels and schools</b>	
Person(s) Responsible: Principals, assistant principals, assistant superintendent, curriculum coordinators, teachers, team chairpersons, Director of special education	Budgetary Considerations: Minimal
End Outcomes: Students greatly benefit in terms of academic, social emotional, and personal growth when transitions are well thought out and communicated. This requires a great deal of planning, effort, and coordination between grade levels and schools to be most effective <ul style="list-style-type: none"> <li>Development of proactive, well-developed transitioning between grade levels and schools</li> </ul>	
Benchmarks:	
2016-2017	Building administration will submit and follow-through on plans to meet with students and parents of students transitioning between schools
2016-2017	Special education chairs will work with one another and teachers to coordinate sharing of information on students and programs to best serve students transitioning between grade levels

<b>#3: Student Academic Support, Access, Participation</b> Action Step: <b>3.4 Continue to build upon English Language Learner Programming; teacher readiness and student supports</b>	
Person(s) Responsible: ELL Director, ELL Teachers, principals, teachers	Budgetary Considerations: Potential costs associated with training, ongoing material costs
End Outcomes: <ul style="list-style-type: none"> <li>A fully trained instructional staff that is able to consistently meet the needs of our English language learner students</li> </ul>	
Benchmarks:	
2016 - Ongoing	Continue ongoing training for administrators, staff, and teachers in regards to meeting the needs of ELL students and families
September, 2017	Establish an outreach program for the parents and families of EL students. (This program may include English language adult classes, technology classes, tours of the schools, etc.)

<b>#3: Student Academic Support, Access, Participation</b> Action Step: <b>3.5 Assess and strengthen co-teaching programming PreK-12</b>	
Person(s) Responsible: Team Chairs, principals, teachers, Director of Special Education	Budgetary Considerations: None
End Outcomes: <ul style="list-style-type: none"> <li>A cohesive co-teaching program spanning PreK-12. This program will include a well-developed vision, expectations, supports, and defined program characteristics</li> </ul>	
Benchmarks:	
January, 2017	Establishment of programmatic characteristics and a plan for continual assessment
April, 2017	Creation of a committee dedicated to continual assessment and strengthening of co-teaching

<b>#3: Student Academic Support, Access, Participation</b> Action Step: <b>3.6 Continue to build upon tutoring program for students required to miss schooling; strengthen both online and in-person tutoring</b>	
Person(s) Responsible: Director of Special Education, Placement Coordinator	Budgetary Considerations: Funding for needed tutoring generally from special education budgetary lines
End Outcomes: <ul style="list-style-type: none"> <li>The creation of an as-needed tutoring program that meets the needs of special education regulations as well as Chapter 222 related to the provision of services for students facing disciplinary measures</li> </ul>	
Benchmarks:	
December, 2016	Defined tutoring program information that is accessible for staff in hard copy and electronically
January, 2017	Online resources secured and defined for students who are out of school due to disciplinary reasons

<b>#3: Student Academic Support, Access, Participation</b> Action Step: <b>3.7 Assess, strengthen, expand summer programming (special education, general)</b>	
Person(s) Responsible: assistant superintendent, director of special education, literacy coordinator, placement coordinator, team chairs	Budgetary Considerations: Potential costs associated with staffing, transportation, supplies
End Outcomes: <ul style="list-style-type: none"> <li>A range of summer programming that would both meet the remedial needs of students as well as supporting the existence of learned skills over the summer months</li> </ul>	
Benchmarks	
January, 2017	Assess current summer offerings in comparison to best practices in the state/nationally
February, 2017	Formulate a plan for any changes going into place for the summer of 2017
April, 2017	Implement improvements to existing summer programming and implement new program(s)
August, 2017	Assess participation, satisfaction, and effectiveness of summer programming

<b>#3: Student Academic Support, Access, Participation</b> Action Step: <b>3.8 Implement standards-based individualized education plans</b>	
Person(s) Responsible: director of special education, assistant superintendent, teachers, team chairs	Budgetary Considerations: None
End Outcomes: <ul style="list-style-type: none"> <li>Align individualized education plans with district curriculum</li> </ul>	
Benchmarks:	
2016-2017	Train staff on standards-based Individualized education plans and begin revising goals November, 2017 Complete revisions
January, 2018	Implement new standards-based development of individualized education plans



Focus Area #4: Assessment and Program Evaluation	
Data and ongoing assessments will be used to improve student achievement and inform all aspects of decision making including: policy development and implementation, instructional programming, assessment practices, and procedures	
Action Steps	
4.1	Continue the development of grade level and content area common assessments (i.e. benchmark, informal, summative)
4.2	Utilize student achievement data (via 5DM process) to monitor and measure individual student cohort progress to develop comprehensive instructional programming
4.3	Maintain the data (5DM) process as a means of identifying gaps in curriculum and/or instruction
4.4	Utilize stakeholder surveys to gather qualitative, formative feedback for ongoing improvement
4.5	Update and implement comprehensive standards-based reporting tools at the elementary level

<b>Focus Area #4: Assessment and Program Evaluation</b> Action Step: <b>4.1 Continue the development of grade-level and content area common assessments (i.e. benchmark, formative, summative)</b>	
Person(s) Responsible: Teacher leaders, Principals, Teachers	Budgetary Considerations: None
End Outcomes: <ul style="list-style-type: none"> <li>• Parity and consistency in instruction</li> <li>• Uniform, rigorous assessment practices</li> <li>• Reliable data to inform instruction and set learning targets</li> </ul>	
Benchmarks:	
2014-2015	Develop and train staff on a standards-based assessment protocol; begin assessment design
2015-ongoing	Continue development of common assessments during joint curriculum meetings and common planning times

<b>Focus Area #4: Assessment and Program Evaluation</b> Action Step: <b>4.2 Utilize student achievement data (via 5DM process) to monitor and measure individual student cohort progress to develop comprehensive instructional programming</b>	
Person(s) Responsible: Assistant superintendent, principals, assistant principals, teacher leaders, teachers	Budgetary Considerations: None
End Outcomes: <ul style="list-style-type: none"> <li>• Determine trends in student learning</li> <li>• Identify gaps in instruction and/or curriculum</li> <li>• Set learning targets</li> </ul>	
Benchmarks:	
2015-2016	Train staff on 5DM process; implement process during faculty meetings
2016-ongoing	Continue process during common planning times to improve instructional programming and to set professional practice goals

<b>Focus Area #4: Assessment and Program Evaluation</b> Action Step: <b>4.3 Maintain the data (5DM) process as a means of identifying gaps in curriculum and/or instruction</b>	
Person(s) Responsible: Assistant superintendent, principals, assistant principals, teacher leaders, teachers	Budgetary Considerations: None
End Outcomes: <ul style="list-style-type: none"> <li>• Determine trends in student learning</li> <li>• Identify gaps in instruction and/or curriculum</li> <li>• Set learning targets</li> </ul>	
Benchmarks:	
2015-2016	Train staff on 5DM process; implement process during faculty meetings
2016-ongoing	Continue process during common planning times to improve instructional programming

<b>Focus Area #4: Assessment and Program Evaluation</b>	
Action Step: <b>4.4 Utilize stakeholder surveys to gather qualitative, formative feedback for ongoing improvement</b>	
Person(s) Responsible: Superintendent, Principals	Budgetary Considerations: None
End Outcomes: <ul style="list-style-type: none"> <li>Improve programming, culture, and student learning</li> </ul>	
Benchmarks:	
2015- ongoing	Administer staff and community surveys

<b>Focus Area #4: Assessment and Program Evaluation</b>	
Action Step: <b>4.5 Update and implement comprehensive standards-based reporting tools at the elementary level</b>	
Person(s) Responsible: Assistant superintendent, Report Card Committee	Budgetary Considerations: Materials
End Outcomes: <ul style="list-style-type: none"> <li>An updated reporting tool that captures the learning priorities at each grade level</li> <li>Improved communication with parents</li> <li>Parity and consistency in grading across schools and within grade levels</li> </ul>	
Benchmarks:	
2014-2015	Convene Report Card Committee; update rating scale and progress reports
2015-2016	Update report standards; develop parent brochures
2016- ongoing	Develop teacher grading handbook



<b>Focus Area #5: Student and Staff Wellness</b> <b>Student and staff wellness will be maximized through the development and use of programming designed to proactively inform, support and evaluate needs</b>	
<b>Action Steps</b>	
5.1	Develop a comprehensive staff wellness/support program
5.2	Increase student wellness programming and coordination of services provided district-wide
5.3	Continue to build partnership with the Worcester Health Alliance and local agencies to maximize wellness
5.4	Evaluate and update bullying prevention manual and supports

<b>Focus Area #5: Student and Staff Wellness</b> Action Step: <b>5.1 Develop a comprehensive staff wellness/support program</b>	
Person(s) Responsible: Wellness committee	Budgetary Considerations:
End Outcomes: <ul style="list-style-type: none"> <li>• Comprehensive supports for staff relative to physical and mental wellness available</li> <li>• Increased opportunities for physical and mental wellness activities</li> </ul>	
<b>Benchmarks:</b>	
2016-2017	Create a website dedicated to staff wellness information and opportunities for increasing wellness
2016-2017	Offer three different opportunities to participate in voluntary wellness-based activities outside of the contractual day
2017-2018	Offer a wellness clinic for staff and students in collaboration with the Worcester Health Alliance and area health-based committees

<b>Focus Area #5: Student and Staff Wellness</b> Action Step: <b>5.2 Increase student wellness programming and coordination of services provided district-wide</b>	
Person(s) Responsible: Wellness Committee	Budgetary Considerations: Minimal, potential costs associated with bringing in instructors
End Outcomes: Improved programming along with increased opportunities for students to access wellness-based information and activities.	
<b>Benchmarks:</b>	
July, 2017	A comprehensive wellness plan is created

**Focus Area #5: Student and Staff Wellness**

Action Step:

**5.3 Continue to build partnership with the Worcester Health Alliance and local agencies to maximize wellness**

Person(s) Responsible: Wellness Committee, principals, superintendent, assistant superintendent, Worcester Health Alliance representatives

Budgetary Considerations: Minimal

End Outcomes: Increase the frequency, quality, and effectiveness of wellness-based opportunities for students, staff and parents.

**Benchmarks:**

2016-2017	Increase the number of well-ness-based offerings made available to students, staff, and parents
2016-2017	Partner with area districts to maximize involvement and the ability to increase offerings to students, staff, and parents

**Focus Area #5: Student and Staff Wellness**

Action Step:

**5.4 Evaluate and update bullying prevention manual and supports**

Person(s) Responsible: assistant superintendent, principals

Budgetary Considerations: None

End Outcomes:

- Updated bullying prevention materials that are aligned with state laws and best practices
- Materials accessible in print and online

**Benchmarks:**

February, 2017	Assessment of existing policies and practices related to bullying
May, 2017	Revisions to existing policies and practices made and put into place (in policy and included in all handbooks)



<b>Focus Area #6: Safety</b> <b>Ensure best practices to provide for the ongoing safety of students and staff</b>	
<b>Action Steps</b>	
6.1	Continue to provide safety training to staff in collaboration with the Grafton Police Department and emergency management
6.2	Continue to develop and test emergency planning systems, relocation plans and procedures
6.3	Maintain and improve upon the security and safety of our facilities (i.e. cameras, locks, swipe card system, grounds)

<b>#6: Safety</b> Action Step: <b>6.1 Continue to provide safety training to staff in collaboration with the Grafton Police Department, Grafton Fire Department and emergency management</b>	
Person(s) Responsible: central administration, School Resource Officer, Grafton Police Department, Building administration, staff, Director of buildings and Grounds	Budgetary Considerations: Training After school meetings Potential facility needs at NGES
End Outcomes: In today's society we must be prepared to respond to a wide range of emergency situations. Over the past three years we have incorporated and utilized the Standard Response Protocol as well as ALICE response. All learning spaces have emergency go-bags and all staff have been trained in emergency response by the Grafton Police Department. <ul style="list-style-type: none"> <li>Continued strengthening of our emergency response planning</li> </ul>	
<b>Benchmarks:</b>	
2016-Ongoing	Training on the Standard Response Protocol and ALICE (active shooter training) will be completed annually
August, 2016 - Ongoing	Training on the Standard Response Protocol and ALICE (active shooter training) will be completed annually; All new staff will participate in the full-training sessions
May, 2017	Plan established in partnership with town organizations for the possibility of the LPG facility near NGES going online

<b>#6: Safety</b> Action Step: <b>6.2 Continue to develop and test emergency planning systems, relocation plans and procedures</b>	
Person(s) Responsible: Central administration, School Resource Officer, Grafton Police Department, Building administration, Staff, Director of buildings&grounds	Budgetary Considerations: Training Materials for relocation
End Outcomes: <ul style="list-style-type: none"> <li>Relocation of students, communication to staff, students, and parents, along with reunification with parents/guardians is established and rehearsed</li> </ul>	
Benchmarks:	
June 2016-Ongoing	In the case of an emergency situation we will have procedures, materials, and staff in place to provide for a safe and efficient relocation of students and staff along with reunification of students and parents/guardians; Further develop evacuation and transportation plans at each of the school buildings
February, 2017	Drill relocation procedure

<b>#6: Safety</b> Action Step: <b>6.3 Ensure best practices to provide for the ongoing safety of students and staff</b>	
Action Step: 6.3 Maintain and improve upon the security and safety of our facilities (i.e. cameras, locks, swipe card system, grounds)	
Person(s) Responsible: central administration, School Resource Officer, Grafton Police Department, Building administration, staff, Director of buildings and Grounds	Budgetary Considerations: Cost of needed security equipment
End Outcomes: In today's society we must be prepared to respond to a wide range of emergency situations. Over the past three years we have incorporated and utilized the Standard Response Protocol as well as ALICE response. All of our schools are locked down during the school day and require swipe-access or remote access to enter. Security IP cameras are located in each school. Security hardware has been put into place in all schools. Hardware includes video cameras, swipe access entry systems, locks, etc. <ul style="list-style-type: none"> <li>On an ongoing basis we are looking to increase the effectiveness and coverage of our security hardware and emergency preparedness</li> </ul>	
Benchmarks:	
2016-2017	We will continually assess the coverage and functionality of security hardware in all schools; hardware will be requested within capital budget
July, 2017	Remote video access in case of emergency will be assessed and strengthened in partnership with the Grafton Police Department
August, 2017	Security hardware upgrades secured through capital funding will be installed and incorporated into our Standard Response Protocol

<b>Focus Area #7: Leadership, Governance, and Communication</b> Continue to focus leadership, governance, and communication efforts on maximizing return on investment, building community understanding and partnerships, and the promotion of continuous improvement of educational programming and achievement	
<b>Action Steps</b>	
7.1	Continue to focus School Committee leadership on district goals, committee goals, policy development
7.2	Utilize stakeholder surveys to measure perceived effectiveness of leadership, governance, and communication at the school and district level
7.3	Further develop communication plan district-wide; focusing on increased use of social media, a variety of mediums, and frequency
7.4	On a regular basis research, evaluate and consider innovative best practices
7.5	Continue to develop opportunities for parent and community education and participation
7.6	Build on teacher leadership development within grade levels, departments, buildings, and district

<b>Focus Area #7: Leadership, Governance, and Communication</b> Action Step: <b>7.1 Continue to focus School Committee leadership on district goals, committee goals, policy development</b>	
Person(s) Responsible: School Committee	Budgetary Considerations:
End Outcomes: <ul style="list-style-type: none"> <li>The School Committee sets annual committee goals</li> </ul>	
<b>Benchmarks:</b>	
November, 2017 - Ongoing	Committee goals will be connected directly to the strategic plan
2016 - Ongoing	Annually progress towards goals will be self-assessed
2016 - Ongoing	Policies will be updated and revised to reflect best practices and updated laws and regulations



<b>Focus Area #7: Leadership, Governance, and Communication</b> Action Step: <b>7.2 Utilize stakeholder surveys to measure perceived effectiveness of leadership, governance, and communication at the school and district level</b>	
Person(s) Responsible: Central administration, Building principals, School committee	Budgetary Considerations:
End Outcomes: Gathering feedback from stakeholders on the district level is currently underutilized. <ul style="list-style-type: none"> <li>Increased use of electronic surveys to provide central administration and School Committee with feedback as to perceived strengths and needs</li> </ul>	
Benchmarks:	
May, 2017	The use of at least one electronic survey on the district level will be administered within the Grafton community

<b>Focus Area #7: Leadership, Governance, and Communication</b> Action Step: <b>7.3 Further develop communication plan district-wide; focusing on increased use of social media, a variety of mediums, and frequency</b>	
Person(s) Responsible: Central administration, Building principals, School committee, Central office support staff	Budgetary Considerations:
End Outcomes: Currently there are numerous modes of communication utilized by various individuals and groups within the Grafton Public Schools. Social media uses include the website, Twitter, Facebook, blogs, Global Connect, local television, newsletters, email, etc. <ul style="list-style-type: none"> <li>Streamline and coordinate ongoing communication on the district level in the effort to maximize the effectiveness of communication out to parents/guardians, staff, and the community</li> </ul>	
Benchmarks:	
September, 2017	A district communication plan that defines the regularity and focus of various modes of communication will be presented to the school committee

<b>Focus Area #7: Leadership, Governance, and Communication</b> Action Step: <b>7.4 On a regular basis research, evaluate and consider innovative best practices</b>	
Person(s) Responsible Central administration, Building principals, School committee,	Budgetary Considerations: Costs associated with increased programming, staffing
End Outcomes: While the Grafton Public Schools is dedicated to constant improvement, budget realities often serve as a limiting factor on growth of programming and investment in innovative practices. Despite the budgetary environment faced by many districts across the commonwealth, it is critical to continue defining and aspiring to provide the very best services and programming for the students we serve. <ul style="list-style-type: none"> <li>The Grafton Public Schools will regularly explore, consider, and pursue best practices</li> </ul>	
Benchmarks:	
2016 - Ongoing	Regular reporting to school committee on the ways in which programming and instruction can be created/expanded to best meet the future needs of students will take place
May, 2017	A section on best practices/innovation will be included in the FY18 budget materials

<b>Focus Area #7: Leadership, Governance, and Communication</b>	
Action Step:	
<b>7.5 Continue to develop opportunities for parent and community education and participation</b>	
Person(s) Responsible Central administration, Building principals, School committee,	Budgetary Considerations: Costs associated with increased programming
End Outcomes: Communicating effectively with parents/guardians includes the provision and expansion of educational opportunities and participation. Identifying areas of need/interest and then designing instructional opportunities in accordance with the identified needs is important work. <ul style="list-style-type: none"> <li>Communicate with parents to further develop and strengthen the home-school relationship and benefit students</li> </ul>	
Benchmarks:	
2016 - Ongoing	Continue to offer parent workshop opportunities
January, 2017	In collaboration with the Worcester Health Alliance, build upon the menu of services provided to parents related to student health and wellness
2016 - Ongoing	Examine additional/new ways to connect with parents beyond one way communication going from school to home and traditional evening workshop offerings

<b>Focus Area #7: Leadership, Governance, and Communication</b>	
Action Step:	
<b>7.6 Build on teacher leadership development within grade levels, departments, buildings, and district</b>	
Person(s) Responsible: Central administration, Principals, Teachers	Budgetary Considerations: Cost could be incurred through additional stipends
End Outcomes: The Center for Comprehensive School Reform and Improvement (2005) states that “In a time that demands a higher standard of annual progress for all students, it seems prudent to encourage and foster teacher leadership by providing the resources, culture, and structures it needs to thrive. Drawing on the resourcefulness of experienced teachers and allowing them to facilitate school improvement is one way to ensure the sustainability of school reform efforts.” In past years we have offered a well-attended, year long program for aspiring administrators. This program will continue in 2016-2017 and will be accompanied by a new teacher leader program.	
Benchmarks:	
2016 - Ongoing	Implement teacher leadership program
2016 - Ongoing	Consider additional methods for increasing teacher leadership

<b>Focus Area #8: Human Resource Management and Professional Development</b> <b>We will strengthen our effectiveness in the area of human resource management and further develop the implementation of powerful and robust professional development opportunities for all staff.</b>	
Action Steps	
8.1	Create and fund a full-time human resource director position
8.2	Streamline and coordinate the existing components of hiring and ongoing staff supports
8.3	Build upon the system of staff evaluation; including the ongoing assessment and development of consistent supports for staff development
8.4	Increase recruitment and diversity efforts through the creation and implementation of a recruitment plan
8.5	Strengthen the development and promotion of professional development opportunities for all staff; further the application of best practices related to professional development
8.6	Strengthen and maintain staff use of technology to improve learning, communication, collaboration
8.7	Review and revise the evaluation forms/process for non-teaching staff (Nurses, Custodians, IAs, BLAs, Clerks, Secretaries) utilizing Teach Point



<b>Focus Area #8: Human Resource Management and Professional Development</b>	
Action Step:	
<b>8.1 Create and fund a full-time human resource director position</b>	
Person(s) Responsible: Central administration, School committee	Budgetary Considerations: Increase of approximately .5FTE for FY18 (\$50,000)
<p>End Outcomes: Currently the Grafton Public Schools employs over 400 individuals and works with four professional associations (teachers, custodians, support staff, nurses). The amount of work that goes into hiring, retention, management of evaluations, personal needs, ongoing supports, coordination of benefits, etc. is extensive. In FY17 we have created a .5 FTE Human Resource Director position and intend to expand that into a full time position in FY18. The Director of Human Resources will also lead our English Language Learner program.</p> <ul style="list-style-type: none"> <li>Create a full-time director of human resources position</li> </ul>	
Benchmarks:	
July, 2017	A full-time Director of Human Resources will be in place

<b>Focus Area #8: Human Resource Management and Professional Development</b>	
Action Step:	
<b>8.2 Streamline and coordinate the existing components of hiring and ongoing staff supports</b>	
Person(s) Responsible: Central administration, .5 human resource director, building administration, central office support staff	Budgetary Considerations: Potential costs associated with software, postings within recruitment efforts
<p>End Outcomes: Over the past five years we have made numerous improvements to the hiring of staff as well as to the way in which we provide ongoing supports for staff. The changes to our hiring process have included a move to an online application system and mandatory demonstration lessons required for all teaching candidates. These changes, along with others, have increased the quality and fit of new hires. Ongoing supports have also been improved upon. Among a host of changes is the implementation of a well-developed mentoring program as well as a year-long course developed to support the needs of new teachers.</p> <ul style="list-style-type: none"> <li>Continue the development of hiring and the provision of ongoing staff supports</li> </ul>	
Benchmarks:	
December, 2016	Increased coordination between all parties related to each hire (i.e. technology, finance, benefits, principal, curriculum supports, etc.)
January, 2016	Creation of a comprehensive human resources website
April, 2017	Recruitment efforts defined and expanded

<b>Focus Area #8: Human Resource Management and Professional Development</b> Action Step: <b>8.3 Build upon the system of staff evaluation; including the ongoing assessment and development of consistent supports for staff development</b>	
Person(s) Responsible: Central administration, .5 human resource director, building administration, central, staff	Budgetary Considerations:
End Outcomes: Over the past five years we have implemented the new state evaluation process. Much of the success we have had with this new, intensive system, is a result of a positive working relationship with the Grafton Teachers Association. Together we have worked to implement an evaluation system that results in meaningful feedback and evaluation. <ul style="list-style-type: none"> <li>Creation of an evaluation system that supports continual growth</li> </ul>	
<b>Benchmarks:</b>	
206-2017	Focus of District leadership team meeting on calibration of evaluation process and provision of supports for staff

<b>Focus Area #8: Human Resource Management and Professional Development</b> Action Step: <b>8.4 Increase recruitment and diversity efforts through the creation and implementation of a recruitment plan</b>	
Person(s) Responsible: Central administration, .5 human resource director, building administration, central office support staff, staff	Budgetary Considerations: Potential costs associated with the creation of recruitment materials
End Outcomes: Historically the Grafton Public Schools have posted for open positions and implemented our hiring process once applications are received. In an effort to proactively strive to increase diversity among our staff we will be creating a recruitment plan. This plan will be centered on proactively participating in job fairs and college recruitment days. <ul style="list-style-type: none"> <li>Utilize a comprehensive recruitment strategy</li> </ul>	
<b>Benchmarks:</b>	
February, 2017	Creation of a recruitment plan
March, 2017	Creation of recruitment materials
April, 2017-May, 2017	Participation in recruitment events
August, 2017	Assessment of recruiting results and analysis of efforts and materials





<b>Focus Area #8: Human Resource Management and Professional Development</b>	
Action Step: <b>8.5 Strengthen the development and promotion of professional development opportunities for all staff; further the application of best practices related to professional development</b>	
Person(s) Responsible: Central administration, .5 human resource director, building administration, staff	Budgetary Considerations:
End Outcomes: Ongoing professional development for all staff is critical for our continuous improvement as a district. <ul style="list-style-type: none"> <li>Utilize data, including input/needs of staff, to guide the provision of professional development and providing high quality professional development in an individualized, needs/interest-based manner</li> </ul>	
Benchmarks:	
2016-2017	Increase scope of offerings
2017-2018	Increase the mode of our offerings (i.e. online, hybrid, course models)
2016 - Ongoing	Increased supports for staff members that can be provided on an individualized, as-needed basis

<b>Focus Area #8: Human Resource Management and Professional Development</b>	
Action Step: <b>8.6 Strengthen and maintain staff use of technology to improve learning, communication, collaboration</b>	
Person(s) Responsible: Director of technology, technology support staff, teachers, building administration Central administration	Budgetary Considerations: Potential costs associated with additional staffing, hardware
End Outcomes: The amount of technology in the Grafton Public Schools is at an all time high and the impact of this technology on teaching and learning is at an unprecedented level. <ul style="list-style-type: none"> <li>Strengthen and increase the use of technology in our classrooms to increase engagement and learning</li> </ul>	
Benchmarks:	
2017-2018	Increased professional development and supports focused on the use of technology to maximize learning
June, 2017	Creation of a comprehensive technology plan

<b>Focus Area #8: Human Resource Management and Professional Development</b>	
Action Step: <b>8.7 Review and revise the evaluation forms/process for non-teaching staff (Nurses, Custodians, IAs, BLAs, Clerks, Secretaries) utilizing Teach Point</b>	
Person(s) Responsible: Central administration, .5 human resource director, building administration, staff	Budgetary Considerations:
End Outcomes: While the state has implemented an entirely new and robust evaluation system for professional educators, there have been very limited changes in the evaluation process for nurses, custodians, instructional assistants, behavior learning assistants, clerks, and secretaries. <ul style="list-style-type: none"> <li>Create and implement an evaluation processes that will lead to the provision of improved feedback and supports</li> </ul>	
Benchmarks:	
September, 2017	New process for evaluation instituted for Nurses, Custodians, IAs, BLAs, Clerks, Secretaries
October, 2017	Creation of materials/forms that define and support new processes

## Focus Area #9: Financial and Asset Management

**Strong asset management will maximize the promotion of learning through the provision of well-maintained learning environments. Strong financial management will play a key role in the provision of a transparent budget that is focused on student outcomes and the maximization of return**

### Action Steps

9.1	Create and implement a long-range technology plan for the district
9.2	Continue to develop and utilize a long-range capital plan for the district
9.3	Continue to build upon the communication of budgetary spending, results, and anticipated needs within the community
9.4	Continue to assess cost-effective resource allocation and maximize partnerships, grants, and cost-saving measures
9.5	Improve upon the communication and implementation of facility maintenance



<b>Focus Area #9: Financial and Asset Management</b>	
Action Step:	
<b>9.1 Create and implement a long-range technology plan for the district</b>	
Person(s) Responsible: Director of technology, technology support staff, teachers, building administration, central administration, school committee	Budgetary Considerations: Potential costs associated with additional staffing, hardware
End Outcomes: Technology has never played as large a role in the lives of students and staff as it does today. The future promises to feature technology to an even greater degree. Planning for the purchase of hardware and software is critical in concert with our support for the ways in which technology is used to improve teaching and learning. Create and implement a long-range technology plan for the district	
Benchmarks:	
June, 2017	Creation of a long-range technology plan
2017- Ongoing	A technology plan will be utilized throughout each budget cycle to help balance needs and goals with fiscal realities

<b>Focus Area #9: Financial and Asset Management</b>	
Action Step:	
<b>9.2 Continue to develop and utilize a long-range capital plan for the district</b>	
Person(s) Responsible: Director of Buildings and Grounds, maintenance and custodial staff, building administration, central administration	Budgetary Considerations: Capital funding, potential state/federal grants, unanticipated needs arise that require emergency funding (i.e. plumbing issues)
End Outcomes: The school department created an entirely new, multi-year capital plan during the 2015-2016 school year. This plan incorporated feedback from the school committee, CIPC, and the finance committee. <ul style="list-style-type: none"> <li>Further develop and utilize a long-range capital plan for the district</li> </ul>	
Benchmarks:	
December, 2016	<ul style="list-style-type: none"> <li>Improved capital plan that will outline long-term capital needs of district</li> </ul>

<b>Focus Area #9: Financial and Asset Management</b>	
Action Step:	
<b>9.3 Continue to build upon the communication of budgetary spending, results, and anticipated needs within the community</b>	
Person(s) Responsible: Director of finance, school committee, central administration	Budgetary Considerations:
End Outcomes: In 2015-2016 the school district was awarded the national Meritorious Budget Award through the Association of School Business Officials Association. This award reflected the work that has gone into creating thorough budget documentation and a transparent budgetary process. In the spring of 2014 the town voters approve an override that provided for additional funding for the schools and road repair. This additional funding was expected to be utilized through FY19. The school district has utilized exactly what was scheduled to be spent. <ul style="list-style-type: none"> <li>Outline the future financial needs of the district well before override funds are expended</li> </ul>	
Benchmarks:	
January, 2017	Creation of hard-copy and online documentation that outlines current fiscal status and anticipated future needs
January, 2017 – May, 2017	Communication of anticipated needs to a wide-variety of stakeholders

<b>Focus Area #9: Financial and Asset Management</b> Action Step: <b>9.4 Continue to assess cost-effective resource allocation and maximize partnerships, grants, and cost-saving measures</b>	
Person(s) Responsible: Director of finance, school committee, central administration	Budgetary Considerations:
End Outcomes: The Grafton Public Schools are continuously looking for ways to maximize results with existing financial means. Investment has been made annually to strengthen special education program to maximize success for students and in doing so, reduce out-of-district costs. The schools have developed partnerships with outside organizations, other districts, and collaboratives (AVC, SWEC, BVC) to maximize resources. In the coming year we will be examining solar options. <ul style="list-style-type: none"> <li>• Partner with area districts in an effort to further the sharing of resources/programming, and increasing our competitive grant submissions</li> </ul>	
Benchmarks:	
October, 2016 - Ongoing	Work proactively with collaboratives and area towns to investigate and capitalize on cost-saving collaborative measures

<b>Focus Area #9: Financial and Asset Management</b> Action Step: <b>9.5 Improve upon the communication and implementation of facility maintenance</b>	
Person(s) Responsible: Director of finance, director of buildings and grounds, central administration	Budgetary Considerations:
End Outcomes: Increased effectiveness of the use of software system that provides documentation of facility needs. Increased definition of current and future facility needs. Communication of anticipated needs to a wide-variety of stakeholders <ul style="list-style-type: none"> <li>• Improve upon the communication and implementation of facility maintenance</li> </ul>	
Benchmarks:	
May, 2017	New system for ongoing coordination/scheduling and review of facility maintenance needs and the corresponding response to those facility needs

# Grafton Public Schools



## Capital Plan 2018-2022

(November, 2016)





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## **What is a Capital Improvement Plan?**

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

## **What are Capital Projects?**

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

## **Process of Identifying Needs**

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



## Facilities Included in the School District Capital Plan

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

School	Grades Served	Year Built	Square Footage
North Grafton Elementary School	Pre K-1	1958	54,000
South Grafton Elementary School	Pre K-1	1974	58,000
Millbury Street Elementary School	2-6	2002	107,000
North Street Elementary School	2-6	1969	102,800
Grafton Middle School	7-8	1960	109,000
Grafton High School	9-12	2012	186,000

## Budget Evolution

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

## Historical Spending

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

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



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

➤ **Roof replacements** at the Grafton Middle School and South Grafton Elementary School



SGES Roof Repair FY2015



GMS Roof Repair FY2011



MSES Roof Replacement FY2016

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



NSS Electrical Panel Replacement FY2015



SGES and MSS Phone Upgrades



Gas Conversion FY2013



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



GMS Library FY2015



SGES Polished Café FY2014



NGES Music FY2014



NGES Classrooms FY2013



NGES Polished Café FY2016





➤ **Library Renovation** at South Grafton Elementary School FY2016



## Building Renovation and Modernization Projects Through Energy Saving Projects

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

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

Some of the projects included:

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

Grafton Middle School  
North Grafton Elementary School  
North Street Elementary School



GMS Boiler Replacement Before

**2) Computer Control Systems at:**

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



GMS Boiler Replacement After

**3) Air Sealing at:**

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

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

North Grafton Elementary School  
Grafton Middle School  
North Street Elementary Schools



GMS Gas Conversion



*Proposed  
Capital Project Requests*



*2018-2022*





## Capital Project Requests FY 2018



## PROJECT DETAIL SHEET

Fiscal Year	<b>FY2018</b>	Project Title:	<b>Replacement Classroom Furniture</b>
Amount	<b>\$60,000</b>	Department:	<b>Districtwide</b>

Description and Justification:

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



### RECOMMENDED COSTS

	FY18
A. Feasibility Study	
B. Design	
C. Construction	
D. Furnishings/Equipment	\$60,000
E. Departmental Equipment	
F. Other	
<b>TOTAL</b>	<b>\$60,000</b>






## PROJECT DETAIL SHEET



Fiscal Year	<b>FY2018</b>	Project Title:	<b>Building Security</b>
Amount	<b>\$75,000</b>	Department:	<b>Districtwide</b>

Description and Justification:

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




<b>RECOMMENDED COSTS</b>	
	FY18
A. Feasibility Study	
B. Design	
C. Construction	\$35,000
D. Furnishings/Equipment	\$40,000
E. Departmental Equipment	
F. Other	
<b>TOTAL</b>	<b>\$75,000</b>



## PROJECT DETAIL SHEET

Fiscal Year	<b>FY2018</b>	Project Title:	<b>Tile Replacement</b>
Amount	<b>\$27,000</b>	Department:	<b>MSES</b>
<p><u>Description and Justification:</u></p> <p>Replace floor tiles that are curling and lifting due to lack of adhesive throughout building. Tiles will be replaced in approximately 10 rooms. We will fix the highest priority areas with these funds.</p>			
<b>RECOMMENDED COSTS</b>			
	FY18		
A. Feasibility Study			
B. Design			
C. Construction	\$27,000		
D. Furnishings/Equipment			
E. Departmental Equipment			
F. Other			
<b>TOTAL</b>	<b>\$27,000</b>		





## PROJECT DETAIL SHEET

Fiscal Year	<b>FY2018</b>	Project Title:	<b>Carpet Replacement</b>
Amount	<b>\$50,000</b>	Department:	<b>NGES</b>

### Description and Justification:

The library room has the original orange carpet. It is the last of the orange carpet to be replaced. Also, original office carpet needs to be replaced in the main office area.



### **RECOMMENDED COSTS**

	FY18
A. Feasibility Study	
B. Design	
C. Construction	\$50,000
D. Furnishings/Equipment	
E. Departmental Equipment	
F. Other	
<b>TOTAL</b>	<b>\$50,000</b>




## PROJECT DETAIL SHEET

Fiscal Year	<b>FY2018</b>	Project Title:	<b>Music Room Carpeting Replacement</b>
Amount	<b>\$42,000</b>	Department:	<b>SGES</b>
<u>Description and Justification:</u> The music room has the original carpeting from when the building opened in 1975. It is frayed on the steps/risers and needs to be replaced. New sound boards need to be installed on walls.			


RECOMMENDED COSTS	
	FY18
A. Feasibility Study	
B. Design	
C. Construction	\$42,000
D. Furnishings/Equipment	
E. Departmental Equipment	
F. Other	
<b>TOTAL</b>	<b>\$42,000</b>





## PROJECT DETAIL SHEET


Fiscal Year	<b>FY2018</b>	Project Title:	<b>Concrete Curbing</b>
Amount	<b>\$65,000</b>	Department:	<b>GHS/GMS</b>
<u>Description and Justification:</u> Replace failed concrete curbing with cast in place concrete curbing. Approximately 440 linear feet will be replaced.			
<b>RECOMMENDED COSTS</b>			
	FY18		
A. Feasibility Study			
B. Design			
C. Construction	\$65,000		
D. Furnishings/Equipment			
E. Departmental Equipment			
F. Other			
<b>TOTAL</b>	<b>\$65,000</b>		







## PROJECT DETAIL SHEET

Fiscal Year	<b>FY2018</b>	Project Title:	<b>Replace Stair Tread</b>																		
Amount	<b>\$70,000</b>	Department:	<b>GMS</b>																		
<u>Description and Justification:</u> Rubber Stair treads have cracked and failed on 3 stairways. Remove and replace rubber treads, risers and landings.																					
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B. Design																					
C. Construction	\$70,000																				
D. Furnishings/Equipment																					
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F. Other																					
<b>TOTAL</b>	<b>\$70,000</b>																				
																					



## PROJECT DETAIL SHEET

Fiscal Year	<b>FY2018</b>	Project Title:	<b>Stage Curtain and Stage Repair</b>
Amount	<b>\$35,000</b>	Department:	<b>NSES</b>

Description and Justification:

Stage needs to have drop ceiling installed, walls need to be painted, blackout shades are needed and need to purchase/install a stage curtain.



### RECOMMENDED COSTS

	FY18
A. Feasibility Study	
B. Design	
C. Construction	\$35,000
D. Furnishings/Equipment	
E. Departmental Equipment	
F. Other	
<b>TOTAL</b>	<b>\$35,000</b>



## PROJECT DETAIL SHEET

Fiscal Year	<b>FY2018</b>	Project Title:	<b>Sidewalk Repair</b>
Amount	<b>\$15,000</b>	Department:	<b>Millbury St Elementary School</b>

Description and Justification:

Repair another 150 linear feet of sidewalk.


### RECOMMENDED COSTS

	FY18
A. Feasibility Study	
B. Design	
C. Construction	\$15,000
D. Furnishings/Equipment	
E. Departmental Equipment	
F. Other	
<b>TOTAL</b>	<b>\$15,000</b>



## PROJECT DETAIL SHEET


Fiscal Year	<b>FY2018</b>	Project Title:	<b>Preschool Playground</b>
Amount	<b>\$45,000</b>	Department:	<b>NGES</b>
<u>Description and Justification:</u> <p>Currently, our preschool students play area is on concrete. To better serve the needs of the increased number of pre-k students, a grassed, preferably fenced in area with a secure structure to meet their developmental needs is required.</p>			
<b>RECOMMENDED COSTS</b>			
	FY18		
A. Feasibility Study			
B. Design			
C. Construction	\$45,000		
D. Furnishings/Equipment			
E. Departmental Equipment			
F. Other			
<b>TOTAL</b>	<b>\$45,000</b>		





## PROJECT DETAIL SHEET


Fiscal Year	<b>FY2018</b>	Project Title:	<b>Bathroom Upgrades</b>
Amount	<b>\$45,000</b>	Department:	<b>NGES</b>
<u>Description and Justification:</u> Replace cracked plumbing fixtures with water conservation fixtures. Replace rusting partitions.			
<b>RECOMMENDED COSTS</b>			
	FY18		
A. Feasibility Study			
B. Design			
C. Construction	\$45,000		
D. Furnishings/Equipment			
E. Departmental Equipment			
F. Other			
<b>TOTAL</b>	<b>\$45,000</b>		







## PROJECT DETAIL SHEET

Fiscal Year	<b>FY2018</b>	Project Title:	<b>Hot Water Heater Replacement</b>																		
Amount	<b>\$35,000</b>	Department:	<b>GMS</b>																		
<u>Description and Justification:</u> <p>Honeywell project replaced the old inefficient boilers but didn't update the 1964 water heater and 2500 gallon storage tank. Updating the heater would save money on efficiency and replacing the storage tank with a smaller unit would also save on utility costs. The large tank is not needed since showers are not required.</p>																					
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<b>RECOMMENDED COSTS</b>																					
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B. Design																					
C. Construction	\$35,000																				
D. Furnishings/Equipment																					
E. Departmental Equipment																					
F. Other																					
<b>TOTAL</b>	<b>\$35,000</b>																				
																					




## PROJECT DETAIL SHEET

Fiscal Year	<b>FY2018</b>	Project Title:	<b>Hot Water Heater Replacement</b>
Amount	<b>\$28,000</b>	Department:	<b>SGES</b>
<u>Description and Justification:</u> Replace 1976 water heater and storage tank. Heater is inefficient and the storage tank is not needed since there are no showers.			

RECOMMENDED COSTS	
	FY18
A. Feasibility Study	
B. Design	
C. Construction	\$28,000
D. Furnishings/Equipment	
E. Departmental Equipment	
F. Other	
<b>TOTAL</b>	<b>\$28,000</b>





## PROJECT DETAIL SHEET

Fiscal Year	<b>FY2018</b>	Project Title:	<b>Handicap Parking</b>
Amount	<b>\$40,000</b>	Department:	<b>MSES</b>

### Description and Justification:

The school was not designed with handicap parking close to the main entrance. All handicap parking is at the ends of the building and requires appx. a 500ft walk to the main entrance.




### **RECOMMENDED COSTS**

	FY18
A. Feasibility Study	
B. Design	
C. Construction	\$40,000
D. Furnishings/Equipment	
E. Departmental Equipment	
F. Other	
<b>TOTAL</b>	<b>\$40,000</b>



## PROJECT DETAIL SHEET

Fiscal Year	<b>FY2018</b>	Project Title:	<b>Ceiling Replacement</b>																		
Amount	<b>\$16,000</b>	Department:	<b>NGES</b>																		
<u>Description and Justification:</u> Removal of asbestos-containing materials from building and replace with new 2x4 ceiling tiles. This is a continuation of a project started 3 years ago.																					
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RECOMMENDED COSTS																					
	FY18																				
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B. Design																					
C. Construction	\$16,000																				
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<b>TOTAL</b>	<b>\$16,000</b>																				
																					



## PROJECT DETAIL SHEET


Fiscal Year	<b>FY2018</b>	Project Title:	<b>Kitchen Renovation</b>
Amount	<b>\$120,000</b>	Department:	<b>NGES</b>
<p><u>Description and Justification:</u></p> <p>Kitchen and kitchen equipment is old and worn down. The plan is to replace 2x2 tile floor with an Epoxy floor and replace the old equipment. Also needed is the removal of the dish washer, which would create storage space in the kitchen instead of across the cafeteria.</p>			
<b>RECOMMENDED COSTS</b>			
	FY18		
A. Feasibility Study			
B. Design			
C. Construction	\$120,000		
D. Furnishings/Equipment			
E. Departmental Equipment			
F. Other			
<b>TOTAL</b>	<b>\$120,000</b>		





## PROJECT DETAIL SHEET

Fiscal Year	<b>FY2018</b>	Project Title:	<b>Repave driveway</b>
Amount	<b>\$40,000</b>	Department:	<b>NGES</b>
<u>Description and Justification:</u> Repave upper parking lot due to failed pavement and pot holes. Plowing in winter removes large areas of pavement due to the spider cracks. Reclaim pavement and replace with 2.5" base and 1.5" top coat.			
<b>RECOMMENDED COSTS</b>			
	FY18		
A. Feasibility Study			
B. Design			
C. Construction	\$40,000		
D. Furnishings/Equipment			
E. Departmental Equipment			
F. Other			
<b>TOTAL</b>	<b>\$40,000</b>		





## PROJECT DETAIL SHEET

Fiscal Year	<b>FY2018</b>	Project Title:	<b>Maintenance Garage</b>
Amount	<b>\$400,000</b>	Department:	<b>Central Office</b>

Description and Justification:

Under direction of the Town Administrator, we were notified to include this in the capital plan. The current building we are in is slated to be demolished in the next 12-18 months.



### RECOMMENDED COSTS

	FY18
A. Feasibility Study	
B. Design	
C. Construction	\$400,000
D. Furnishings/Equipment	
E. Departmental Equipment	
F. Other	
<b>TOTAL</b>	<b>\$400,000</b>






## Capital Project Requests FY 2019



## PROJECT DETAIL SHEET

Fiscal Year	<b>FY2019</b>	Project Title:	<b>Plumbing/HVAC Repairs</b>
Amount	<b>\$50,000</b>	Department:	<b>District Wide</b>
<p><u>Description and Justification:</u>          Replace failed plumbing in buildings. The school district spends thousands of dollars each year on as needed repairs to plumbing and HVAC and this request would supplement our spending so that we can make larger scale repairs in our aging schools.</p>			
<b>RECOMMENDED COSTS</b>			
		FY19	
A. Feasibility Study			
B. Design			
C. Construction		\$50,000	
D. Furnishings/Equipment			
E. Departmental Equipment			
F. Other			
<b>TOTAL</b>		<b>\$50,000</b>	





## PROJECT DETAIL SHEET

Fiscal Year	<b>FY2019</b>	Project Title:	<b>Parking Lot Repair</b>
Amount	<b>\$230,000</b>	Department:	<b>NSES</b>
<u>Description and Justification:</u> Reclaim and repave parking lot due to frost heave damage. Parking lot has started to break up due to the years of winter abuse.			
<b>RECOMMENDED COSTS</b>			
	FY19		
A. Feasibility Study			
B. Design			
C. Construction	\$230,000		
D. Furnishings/Equipment			
E. Departmental Equipment			
F. Other			
<b>TOTAL</b>	<b>\$230,000</b>		






## PROJECT DETAIL SHEET

Fiscal Year	<b>FY2019</b>	Project Title:	<b>Fridge Replacement</b>
Amount	<b>\$56,000</b>	Department:	<b>SGES</b>
<u>Description and Justification:</u> Replace 1975 walk in fridge. Unit insulation is full of water and not keeping space at temp long enough for compressor to cycle properly.			



RECOMMENDED COSTS	
	FY19
A. Feasibility Study	
B. Design	
C. Construction	\$56,000
D. Furnishings/Equipment	
E. Departmental Equipment	
F. Other	
<b>TOTAL</b>	<b>\$56,000</b>






## PROJECT DETAIL SHEET

Fiscal Year	<b>FY2019</b>	Project Title:	<b>Ceiling Repair</b>																		
Amount	<b>\$40,000</b>	Department:	<b>SGES</b>																		
<u>Description and Justification:</u> Popcorn ceilings often bubble and begin to peel.																					
<div style="text-align: right; margin-right: 50px;">  </div>																					
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<b>TOTAL</b>	<b>\$40,000</b>																				
																					



## PROJECT DETAIL SHEET

Fiscal Year	<b>FY2019</b>	Project Title:	<b>Field House</b>
Amount	<b>\$180,000</b>	Department:	<b>GHS</b>
<u>Description and Justification:</u> Create a proper storage area for athletic equipment that is centralized on the campus instead of a shared unit on the opposite side of the property.			
<b>RECOMMENDED COSTS</b>			
	FY19		
A. Feasibility Study			
B. Design			
C. Construction	\$180,000		
D. Furnishings/Equipment			
E. Departmental Equipment			
F. Other			
<b>TOTAL</b>	<b>\$180,000</b>		






## PROJECT DETAIL SHEET

Fiscal Year	<b>FY2019</b>	Project Title:	<b>Sped Van</b>
Amount	<b>\$50,000</b>	Department:	<b>District</b>
<u>Description and Justification:</u> <p>Numbers within the School to Work program will increase from 12 (current number) to a minimum of 16 (likely 17). Regulations require substantially separate programs such as STW not to exceed 12 students with 1 teacher and 1 aide. Numbers within this program for the 17-18 school year will remain consistent with at least 16 students as well.</p>			
<b>RECOMMENDED COSTS</b>			
	FY19		
A. Feasibility Study			
B. Design			
C. Construction			
D. Furnishings/Equipment	\$50,000		
E. Departmental Equipment			
F. Other			
<b>TOTAL</b>	<b>\$50,000</b>		




## PROJECT DETAIL SHEET

Fiscal Year	<b>FY2019</b>	Project Title:	<b>Handicap Ramp</b>																		
Amount	<b>\$60,000</b>	Department:	<b>SGES</b>																		
<u>Description and Justification:</u> <p>Currently there is only one ramp to exit the building. Should this be blocked, we are unable to quickly remove students in wheelchairs from the building in an emergency.</p>																					
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<b>TOTAL</b>	<b>\$60,000</b>																				
																					




## PROJECT DETAIL SHEET

Fiscal Year	<b>FY2019</b>	Project Title:	<b>Additional Parking</b>																		
Amount	<b>\$70,000</b>	Department:	<b>SGES</b>																		
<u>Description and Justification:</u> Install impervious pavement along train tracks to pick up and additional 20 parking spaces. Impervious pavement would be needed because we are already over the allotted amount for the well head protection zone.																					
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<b>TOTAL</b>	<b>\$70,000</b>																				
																					






## PROJECT DETAIL SHEET

Fiscal Year	<b>FY2019</b>	Project Title:	<b>Playground Accessibility</b>																				
Amount	<b>\$60,000</b>	Department:	<b>NSES</b>																				
<u>Description and Justification:</u> Currently the adaptive playground area is significantly separated from the large portion of the play area.																							
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RECOMMENDED COSTS																							
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B. Design																							
C. Construction	\$60,000																						
D. Furnishings/Equipment																							
E. Departmental Equipment																							
F. Other																							
<b>TOTAL</b>	<b>\$60,000</b>																						



## PROJECT DETAIL SHEET


Fiscal Year	<b>FY2019</b>	Project Title:	<b>Cafeteria Ceiling</b>
Amount	<b>\$27,000</b>	Department:	<b>SGES</b>
<u>Description and Justification:</u> Install drop ceiling in cafeteria. Ceiling has been damaged by multiple roof leaks and needs work. A drop ceiling, although initially costing slightly more than repairs, will be cheaper in the long term. This will also include a lighting upgrade to LED lights saving energy costs.			
<b>RECOMMENDED COSTS</b>			
	FY19		
A. Feasibility Study			
B. Design			
C. Construction	\$27,000		
D. Furnishings/Equipment			
E. Departmental Equipment			
F. Other			
<b>TOTAL</b>	<b>\$27,000</b>		





## PROJECT DETAIL SHEET

Fiscal Year	<b>FY2019</b>	Project Title:	<b>Univent Replacement</b>
Amount	<b>\$470,000</b>	Department:	<b>SGES</b>
<p><u>Description and Justification:</u></p> <p>Replace univents that are 43 years old and worn. Cost of maintenance is going up and units are only getting older. Honeywell installed the computer program in the school but the units aren't managed by the system because they are pneumatic. Replacing these units would convert them to DDC and allow them to be controlled by computer.</p>			
<b>RECOMMENDED COSTS</b>			
	FY19		
A. Feasibility Study			
B. Design			
C. Construction	\$470,000		
D. Furnishings/Equipment			
E. Departmental Equipment			
F. Other			
<b>TOTAL</b>	<b>\$470,000</b>		







## Capital Project Requests FY 2020



## PROJECT DETAIL SHEET

Fiscal Year	<b>FY2020</b>	Project Title:	<b>Replacement Furniture</b>
Amount	<b>\$60,000</b>	Department:	<b>Districtwide</b>

Description and Justification:

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




### RECOMMENDED COSTS

	FY20
A. Feasibility Study	
B. Design	
C. Construction	
D. Furnishings/Equipment	\$60,000
E. Departmental Equipment	
F. Other	
<b>TOTAL</b>	<b>\$60,000</b>



## PROJECT DETAIL SHEET

Fiscal Year	<b>FY2020</b>	Project Title:	<b>Roof Replacement</b>
Amount	<b>\$430,000</b>	Department:	<b>SGES</b>
<u>Description and Justification:</u> <p>Metal rafters are 2ft on center, plywood has begun to sag between supports creating low spots which allow water to freeze and pop shingles. EPDM in saw teeth needs to be replaced as is currently the cause of most leaks in the building.</p>			
<b>RECOMMENDED COSTS</b>			
	FY20		
A. Feasibility Study			
B. Design			
C. Construction	\$430,000		
D. Furnishings/Equipment			
E. Departmental Equipment			
F. Other			
<b>TOTAL</b>	<b>\$430,000</b>		








## PROJECT DETAIL SHEET


Fiscal Year	<b>FY2020</b>	Project Title:	<b>HV Replacement</b>
Amount	<b>\$1,200,000</b>	Department:	<b>GMS</b>
<u>Description and Justification:</u> Units are 52 years old and parts are unavailable for the units. Parts are being fabricated to repair the units at premium costs. Units are inefficient and cause severe energy waste. There are 11 units at appx. \$110,000 each.			
<b>RECOMMENDED COSTS</b>			
	FY20		
A. Feasibility Study			
B. Design			
C. Construction	\$1,200,000		
D. Furnishings/Equipment			
E. Departmental Equipment			
F. Other			
<b>TOTAL</b>	<b>\$1,200,000</b>		





## PROJECT DETAIL SHEET

Fiscal Year	<b>FY2020</b>	Project Title:	<b>Repoint Building</b>
Amount	<b>\$450,000</b>	Department:	<b>NSES</b>
<u>Description and Justification:</u> Repoint the exterior of the building. Brickwork has become porous causing extensive spalling.			
<b>RECOMMENDED COSTS</b>			
	FY20		
A. Feasibility Study			
B. Design			
C. Construction	\$450,000		
D. Furnishings/Equipment			
E. Departmental Equipment			
F. Other			
<b>TOTAL</b>	<b>\$450,000</b>		








## Capital Project Requests FY 2021



## PROJECT DETAIL SHEET

Fiscal Year	<b>FY2021</b>	Project Title:	<b>Plumbing/HVAC Repairs</b>
Amount	<b>\$50,000</b>	Department:	<b>District</b>
<p><u>Description and Justification:</u>          Replace failed plumbing in buildings. The school district spends thousands of dollars each year on as needed repairs to plumbing and HVAC and this request would supplement our spending so that we can make larger scale repairs in our aging schools.</p>			
<b>RECOMMENDED COSTS</b>			
	FY21		
A. Feasibility Study			
B. Design			
C. Construction	\$50,000		
D. Furnishings/Equipment			
E. Departmental Equipment			
F. Other			
<b>TOTAL</b>	<b>\$50,000</b>		






## PROJECT DETAIL SHEET

Fiscal Year	<b>FY2021</b>	Project Title:	<b>Bleacher Replacement</b>
Amount	<b>\$240,000</b>	Department:	<b>GMS</b>
<u>Description and Justification:</u> Recommendation by Insurance company. Units are manually moved which could result in injured workers.			

<b>RECOMMENDED COSTS</b>	
	FY21
A. Feasibility Study	
B. Design	
C. Construction	\$240,000
D. Furnishings/Equipment	
E. Departmental Equipment	
F. Other	
<b>TOTAL</b>	<b>\$240,000</b>





## PROJECT DETAIL SHEET

Fiscal Year	<b>FY2021</b>	Project Title:	<b>Turf Field #1 Replacement</b>
Amount	<b>\$700,000</b>	Department:	<b>GHS</b>

Description and Justification:

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

### RECOMMENDED COSTS

	FY21
A. Feasibility Study	
B. Design	
C. Construction	\$700,000
D. Furnishings/Equipment	
E. Departmental Equipment	
F. Other	
<b>TOTAL</b>	<b>\$700,000</b>





## PROJECT DETAIL SHEET

Fiscal Year	<b>FY2021</b>	Project Title:	<b>Window Replacement</b>
Amount	<b>\$1,000,000</b>	Department:	<b>NSES</b>

Description and Justification:

Replace 48 year old single pane windows with energy efficient double pane windows. This project would also include new screens and shades.



### RECOMMENDED COSTS

	FY21
A. Feasibility Study	
B. Design	
C. Construction	\$1,000,000
D. Furnishings/Equipment	
E. Departmental Equipment	
F. Other	
<b>TOTAL</b>	<b>\$1,000,000</b>





## Capital Project Requests FY 2022



## PROJECT DETAIL SHEET

Fiscal Year	<b>FY2022</b>	Project Title:	<b>Replacement Classroom Furniture</b>
Amount	<b>\$60,000</b>	Department:	<b>District</b>

Description and Justification:

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



### RECOMMENDED COSTS

	FY22
A. Feasibility Study	
B. Design	
C. Construction	
D. Furnishings/Equipment	\$60,000
E. Departmental Equipment	
F. Other	
<b>TOTAL</b>	<b>\$60,000</b>



## PROJECT DETAIL SHEET

Fiscal Year	<b>FY2022</b>	Project Title:	<b>Turf Field #2 Replacement</b>
Amount	<b>\$700,000</b>	Department:	<b>GHS</b>

Description and Justification:

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

### RECOMMENDED COSTS

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



**Grafton School Department  
Prioritized Capital Project Requests  
Fiscal Year 2018**

<b>PROJECTS BY PRIORITY</b>	<b>School</b>	<b>Priority Category</b>	<b>FY 2018 Estimated Costs</b>	<b>FY 2018 CIPC Cumulative</b>	<b>Reason</b>
Replacement Classroom Furniture	District	A	\$60,000	\$60,000	Replace many desks and chairs that are past their useful life
Building Security	District	A	\$75,000	\$135,000	Add door security swipes and locks, and add security cameras
Tile Replacement	MSES	A	\$27,000	\$162,000	Replace loose/popped floor tiles
Carpet Replacement	NGES	A	\$50,000	\$212,000	Replace old carpet in library and main office that is past its useful life
Music Room Carpet	SGES	A	\$42,000	\$254,000	Replace the old carpet that is past its useful life
Concrete Curbing	GHS	B	\$65,000	\$319,000	Replace curbing that has deteriorated, approx. 414 linear feet
Stair Tread Replacement	GMS	B	\$70,000	\$389,000	Replace old worn stair treads on several sets of stairs
Stage Repair and Stage Curtain	NSES	B	\$35,000	\$424,000	Make improvement to the walls and ceiling and to add a curtain for performances
Sidewalk Repair	MSES	B	\$15,000	\$439,000	Replacing the sidewalk will be a long-term fix to the deteriorated sidewalk
Pre-School Playground	NGES	B	\$45,000	\$484,000	Accommodate increasing preschool classes with appropriate accessible playground
Bathroom Upgrades	NGES	B	\$45,000	\$529,000	Replace cracked plumbing fixtures and rusted partitions
Hot Water Heater Replacement	GMS	C	\$35,000	\$564,000	Replace old heater past its useful life with small more efficient water heater
Hot Water Heater Replacement	SGES	C	\$28,000	\$592,000	Replace old heater past its useful life with small more efficient water heater
Handicap Parking	MSES	C	\$40,000	\$632,000	Provide parking in front of the main entrance
Ceiling Replacement	NGES	C	\$16,000	\$648,000	Removing old abbestos-containing tile
Kitchen Renovation	NGES	C	\$120,000	\$768,000	Remove old and unused appliance, redo flooring, update kitchen
Parking Lot Repair	NGES	C	\$40,000	\$808,000	Replace portion of parking lot that is most damaged, paving entire lot would be \$100,000
<b>Capital Projects Total</b>			<b>\$808,000</b>		
<b>Maintenance Garage</b>			<b>\$400,000</b>		
<b>Capital Projects Total</b>			<b>\$1,208,000</b>		



**Grafton School Department**  
**Capital Project Requests Overview**  
**Fiscal Years 2018 - 2022**

<b>PROJECTS BY SCHOOL</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
<b>District</b>					
Replacement Classroom Furniture	\$60,000		\$60,000		\$60,000
Building Security	\$75,000				
Plumbing/HVAC Repairs		\$50,000		\$50,000	
Special Education Van		\$40,000			
Maintenance Garage	\$400,000				
<b>Grafton High School</b>					
Concrete Curbing	\$65,000				
Field House		\$150,000			
Turf Field #1 Replacement				\$700,000	
Turf Field #2 Replacement					\$700,000
<b>Grafton Middle School</b>					
Stair Tread Replacement	\$70,000				
Hot Water Heater Replacement	\$35,000				
HV Replacement			\$1,200,000		
Bleacher Replacement				\$240,000	
<b>North Street Elementary School</b>					
Stage Curtain and Stage Repair	\$35,000				
Playground Accessibility		\$60,000			
Reclaim/Repave Parking		\$230,000			
Repoint Building			\$450,000		
Window Replacement				\$1,000,000	
<b>Millbury Street Elementary School</b>					
Tile Replacement	\$27,000				
Sidewalk Repair	\$15,000				
Handicap Parking	\$40,000				
<b>North Grafton Elementary School</b>					
Carpet Replacement	\$50,000				
Pre-School Playground	\$45,000				





Bathroom Upgrades	\$45,000				
Ceiling Replacement	\$16,000				
Kitchen Renovation	\$120,000				
Upper Parking Lot	\$40,000				
<b>South Grafton Elementary School</b>					
Music Room Carpet	\$42,000				
Hot Water Heater Replacement	\$28,000				
Cafeteria Ceiling		\$27,000			
Fridge Replacement		\$56,000			
Handicap Ramp		\$60,000			
Univent Replacement		\$470,000			
Ceiling Repair		\$40,000			
Additional Parking		\$70,000			
Roof Replacement			\$430,000		
<b>Capital Projects Total</b>	<b>\$1,208,000</b>	<b>\$1,253,000</b>	<b>\$2,140,000</b>	<b>\$1,990,000</b>	<b>\$760,000</b>

