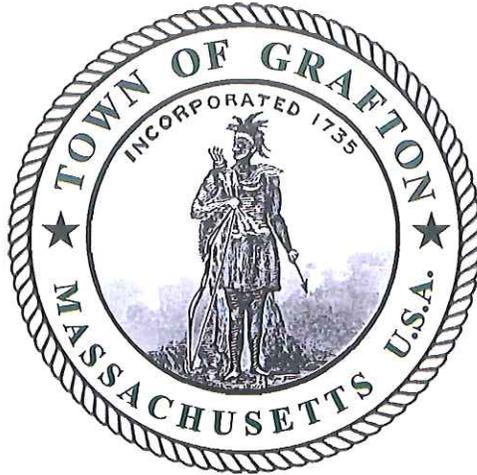


Grafton Public Schools

FY17 Preliminary Budget Recommendation



December 15, 2015

School Committee

Daryl Rynning, Chairperson
Laura Often, Vice Chair
Peter Carlson, Secretary
Teri Turgeon
Maureen Cohen

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

FY17 Preliminary Budget Recommendation
December, 2015

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Grafton Public Schools

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

December, 2015

Fiscal Year 2017: Superintendent's Budget Message

Introduction

The preliminary FY17 Grafton Public Schools budget is founded on a desire to maintain class sizes, student opportunities, and specialized programming despite increasing enrollment, lower than expected state funding, and unanticipated special education costs.

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 - \$1,607,362
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:' class sizes within recommended ranges, special education and student support needs, and basic maintenance and custodial needs. The override averted disaster and kept the school district above water in terms of functionality.

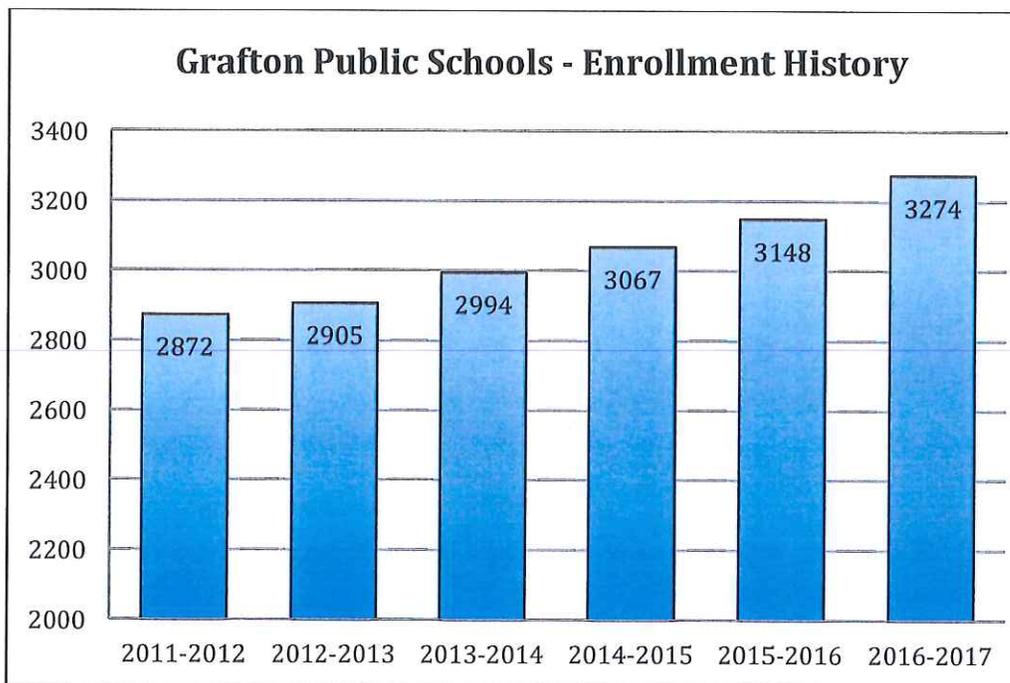
Annually, approximately 4.0% of the 5.25% increase is utilized for contractual obligations and special education tuition/transportation increases. The remaining 1.25% (\$280,000) is spent on services, materials, increases in utilities, etc. The margin is thin and any negative financial changes can impact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

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. There is no doubt that override funding prevented the Grafton Public Schools from becoming dysfunctional.

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



Enrollment is driving the request for additional staff in the FY17 budget. The following positions will reduce class sizes and maintain and/or increasing offerings to students.

These positions include:

- Grade 2 teacher at North Street Elementary School
- Grade 7 teacher at Grafton Middle School
- Chemistry teacher at Grafton High School
- Part-time social studies teacher at Grafton High 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 is an increase of \$459,829 for additional private school special education tuitions. These tuitions are 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, but the district assumes the entire burden of the tuitions (and transportation) in FY17.

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.

The stabilization of the Grafton Public Schools is being tested in FY17 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 FY17.

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 particularly large and stylized.

Jay Cummings
Superintendent



Grafton Public Schools

Development of FY17 School Department Budget Budget Planning, Preparation and Schedules

Week of:

September 14, 2015	Distribution of department/building budget packets
October 12, 2015	Department/building budget needs presented to superintendent School committee attends fall town meeting (October 19) Superintendent meets with Town Administrator to discuss developing FY17 budget
October 26, 2015	Budget presentations/discussion with School Committee (building-based budgets)
November 9, 2015	Budget presentations/discussion with School Committee (textbooks & curriculum materials)
November 23, 2015	Budget presentations/discussion with School Committee (special education, technology, buildings & grounds)
December 15, 2015	FY17 preliminary budget recommendation overview/discussion with School Committee
January 11, 2016	FY17 Budget Hearing
January-April, 2016	School Department representatives present FY17 budget to Finance Committee
February, 2016	School Committee attends Finance Committee public hearing on FY17 budget
March-April, 2016	School Committee representatives attend PTG meetings to discuss FY17 school department budget needs
May 9, 2016	School Committee attends Town Meeting workshop
May 11, 2016	School Committee attends Spring Town Meeting

FY17 Budget Forecast Grafton Public Schools

The following conditions and assumptions will be applied to forecast the FY17 budget for the Grafton Public Schools.

Financial Conditions and Assumptions:

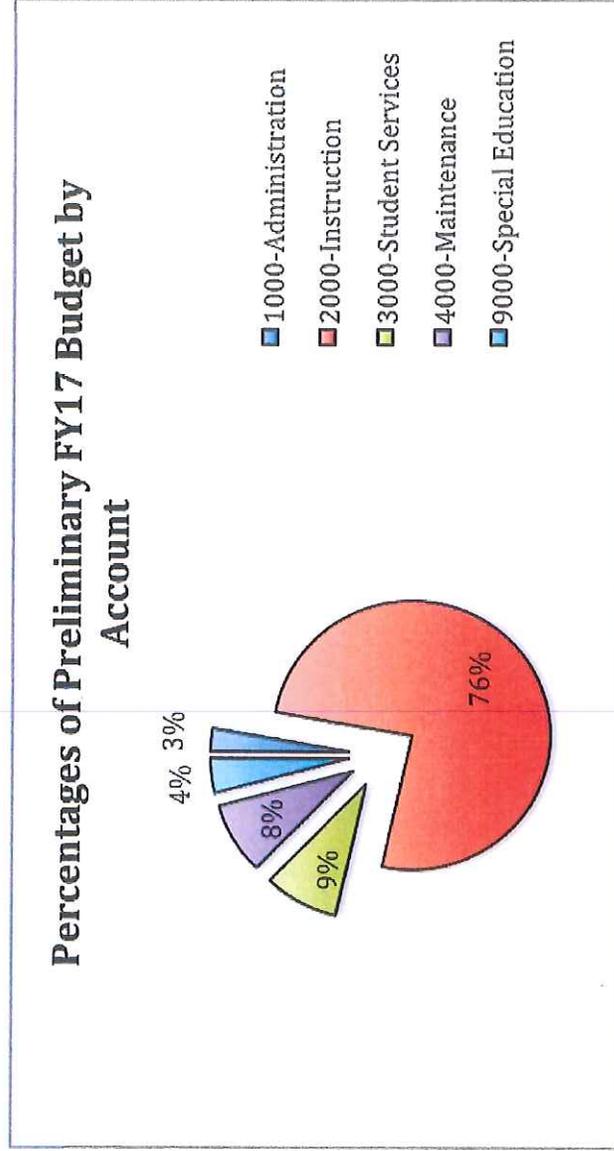
1. Increase for FY17 capped at 5.25%
2. Step increases applied to all bargaining units
3. Federal and state grants funded at current levels
4. Revolving accounts (preschool, parking fees, transportation) funded at current levels
5. Special education forecast based on current student population and identified placements
6. Special education circuit breaker anticipated at 70%
7. Special education out-of-district transportation budget increase of 4%
8. Continued transportation fees
9. Chapter 70 aid funding remaining stable
10. Shared services in the area of technology for FY17
11. Contractual negotiations are anticipated to take place for custodians, nurses, support staff, and teachers in the spring of 2016.

Goals for the development of the FY17 Grafton Public Schools budget:

- Zero-based approach
- Increased context and narrative throughout budget book
- Increased forecasting of special education, insurance, retirement obligations, and energy
- Incorporation of ASBO recommendations
- Increased level of automation within payroll

FY2017 Operating Budget (Preliminary) – Account Overview

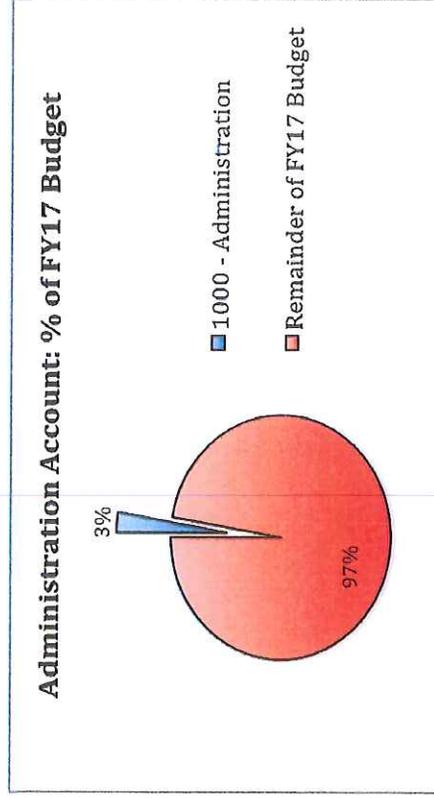
Account	FY14 Operating Budget	FY14/FY15 % Change	FY15 Operating Budget	FY15/FY16 % Change (Preliminary)	FY16 Operating Budget (Preliminary)	FY16/FY17 % Change (Preliminary)	FY17 Operating Budget (Preliminary)
1000 Administration	736,343	-5.0%	699,518	24.6%	871,734	1.1%	881,336
2000 Instruction	20,218,966	7.2%	21,673,013	6.3%	23,039,363	4.6%	24,104,362
3000 Student Services	2,340,023	8.3%	2,533,422	2.2%	2,588,833	7.9%	2,793,724
4000 Maintenance	2,515,888	3.0%	2,592,191	6.5%	2,761,950	-7%	2,743,277
5000 Insurance	4,120	0%	4,120	100%	64,120	0%	64,120
6000 Civic Activities	6,500	0%	6,500	5%	6,825	9.9%	7,500
9000 Spec. Education	941,500	39.7%	1,314,867	-23.6%	1,004,048	33%	1,335,238
Total General Fund	26,763,340	7.7%	28,823,631	5.25%	30,336,872	5.25%	31,929,557



1000 – Administration Account

Account	FY14 Operating Budget	FY14/FY15 % Change	FY15 Operating Budget	FY15/FY16 % Change (Preliminary)	FY16 Operating Budget (Preliminary)	FY16/FY17 % Change (Preliminary)	FY17 Operating Budget (Preliminary)
1000 Administration	736,343	-5.0%	699,518	24.6%	871,734	1.1%	881,336

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



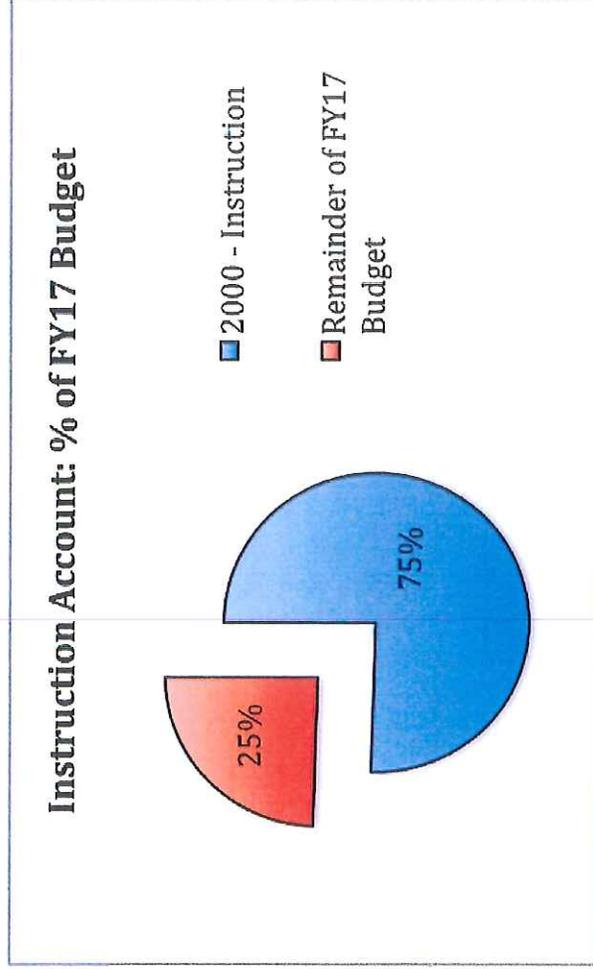
Summary of significant changes to the Administration Account for FY17:

1000 Account	Changes for FY16	Increase/Decrease
1420	Human Resources/Contracted Services – Continuation of as-needed contracting with experienced human resource manager	+\$6,000

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 (Preliminary)	FY16 Operating Budget (Preliminary)	FY16/FY17 % Change (Preliminary)	FY17 Operating Budget (Preliminary)
2000 Instruction	20,218,966	7.2%	21,673,013	6.3%	23,039,363	4.6%	24,104,362



Summary of changes to the Instruction Account for FY17:

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 FY17 budget includes cost of living adjustments, as well as steps and lanes where applicable. All four bargaining units (support staff, custodians, nurses, teachers) are negotiating in 2015-2016

2. Increased staffing needs for FY17.

The following positions will provide continuation of existing services relative to programming and the continuation of existing class sizes.

FY17 Prioritized Staffing Requests – 12-15-15

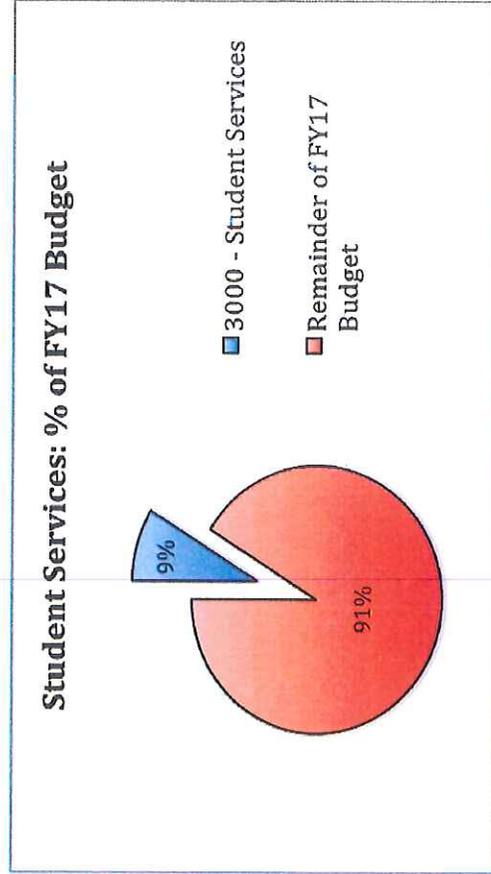
	Position	Location	FTE	Context
1	Special Education Teacher	GHS	1.0	Increased numbers will require additional class sections to allow for appropriate student:teacher ratios as well as avoidance of age span violations.
2	Special Education Teacher	NSES	1.0	A sub-separate program at NSES needs to be created in FY17. Currently, 7 students are slated for this type of program (Autism/Intellectual Impairment/Life Skills).
3	Preschool Teacher	SGES/NGES	1.0	Anticipated need for two additional half-day preschool sections (.5 in FY16 & .5 in FY17)
4	Nurse (special education)	SGES	.8	For identified medically fragile student in our intensive needs classroom.
5	Special Education Teacher	NGES	1.0	An intensive special education teacher will be needed to start a program at NGES to meet the educational needs of students with intensive needs
Currently the FY17 budget includes the five positions listed above. If additional funding becomes available we will hire positions 6-10.				
6	Second Grade Teacher	NSES	1.0	Increase from 5 to 6 sections of second grade. The additional section will provide for class average in grade 2 to be 21.5. Without this position the average class size would be 26.

7	7th Grade Teacher	GMS	1.0	273 students will be entering GMS in the fall of 2016. This is our largest class in history. Two additional teachers will be needed (one will be shifted internally)
8	Social Studies Teacher	GHS	.4	This request would increase our current .6 to a 1.0 position. This increase will allow us to maintain current numbers. Currently 12 of 29 core sections have class sizes of 26 or more plus five sections of history electives with 26 or more students.
9	2-6 Counselor	NSES & MSES	1.0	The counselor will focus on building student social skills through group work and trauma therapy sessions as needed or indicated in a 504. In doing so it will increase student capacity to access the learning environment and prevent negative peer-to-peer interactions.
10	Chemistry Teacher	GHS	1.0	For the 2015-16 school year the science department had 1145 request for science and technology courses as a first choice. This equated to 50 requested sections in the science and technology department. We were only able to accommodate 39 sections.
The three special education positions listed below are needed positions. Currently the special education department and administration are assessing scheduling and staffing possibilities with current staffing and anticipated IEP needs.				
	Special Education Teacher	SGES	1.0	Anticipated need due to the number of students transitioning from Pre K to Kindergarten.
	Special Education Teacher	MSES	1.0	Increased need for co-teaching support necessitates an additional special education teaching position (grade 2)
	Special Education Teacher	GMS	1.0	Increased numbers of incoming grade seven students will require an additional FTE to remain in compliance.
Through the shared services model with the town, technology staffing is being looked at for FY17.				
	Technician	District	.5	The technology department currently includes a total of 4.5 staff (including the technology director). Additional staffing is needed to bring us closer to recommended service levels.
	Total		12.9 FTE	

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 (Preliminary)	FY16 Operating Budget (Preliminary)	FY16/FY17 % Change (Preliminary)	FY17 Operating Budget (Preliminary)
3000 Student Services	2,340,023	8.3%	2,533,422	2.2%	2,588,833	7.9%	2,793,724



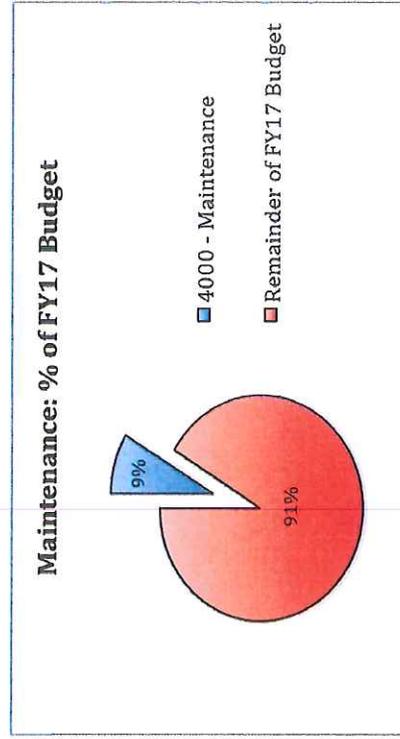
Summary of significant changes to the Student Services Account for FY17:

3000 Account	Changes for FY17	Increase/Decrease
3200	Specialized nursing to meet the needs of medically fragile students within the special education setting	+\$92,140
3300	Regular transportation contractual increase	+\$100,000
3300	In-town special education transportation costs	+72,916
3300	Out of town special education transportation costs	-\$28,080
3600	School Resource Officer salary costs eliminated due to grant funding	-\$44,000

4000 - Maintenance Account

Maintenance account defined: The maintenance account includes custodial and maintenance salaries, capital, 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 (Preliminary)	FY16 Operating Budget (Preliminary)	FY16/FY17 % Change (Preliminary)	FY17 Operating Budget (Preliminary)
4000 Maintenance	2,515,888	3.0%	2,592,191	6.5%	2,761,949	-.7%	2,743,277



Summary of changes to the Maintenance Account for FY17:

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

4000 Account	Changes for FY16	Increase/Decrease
4110	Added district-based substitute custodian position for 2015-2016 school year	+38,549
4131	Town solar agreements have resulted in anticipated savings	-\$40,360
4230	The district is now fiscally responsible for service contracts at the high school	+25,000

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 FY17, \$334,104 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. In recent years, the circuit breaker program has not been fully funded. For FY17 we are anticipating this program being funded at 70%. 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 FY14 the reimbursement rate was 72%, the state average foundation budget per pupil was \$10,352, so if a special education student cost a district \$50,000, the district's eligible reimbursement for that student would be $(\$50,000 - (4 * \$10,352)) * .72 = \$6,186.24$.

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.

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

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

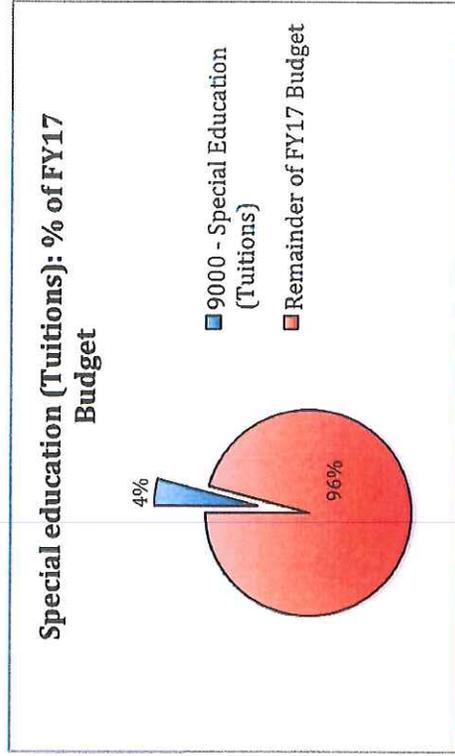
9000 Account – Special Education Tuitions

Tuition Expenditures	FY14	% Increase/Decrease FY14-FY15	FY15	% Increase/Decrease FY15-FY16	FY16*	% Increase/Decrease FY16-FY17*	FY17*
Prepaid Tuition Expended from Prior Year Appropriation	\$24,875	-	\$117,613	-	\$96,139	-	0
Actual Appropriation Expended	\$700,259	15.0%	\$707,466	46.6%	\$1,037,343	28.7%	\$1,335,238
Circuit Breaker Expended	\$364,494	-21.6%	\$280,557	17.1%	\$328,425	31.3%	\$431,219
Total Actual Tuition Cost	\$1,089,630	10.9%	\$1,105,636	32.2%	\$1,461,907	20.8%	\$1,766,457

*Projected

9000 - Special Education (Tuition) Account

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



Summary of changes to the Special Education Account for FY17:

9000 Account	Significant Changes for FY17	Increase/Decrease
9100	Special education – public school tuitions	+\$62,017
9300	Special education – private school tuitions	+\$459,829
9400	Special education – collaborative tuitions	-\$190,656

Federal and State Entitlement Grants

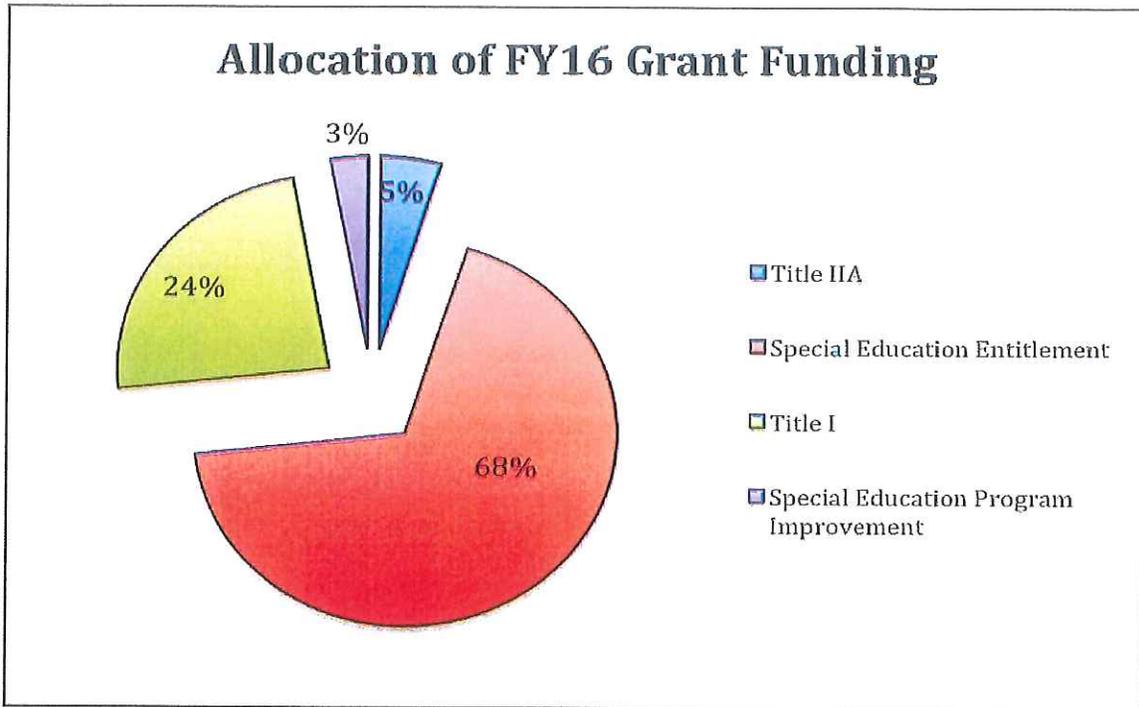
Federal and state entitlement grants are an important source of funding for our school operations. Entitlement grants are established and allocated at the state and federal level. Entitlement grants are noncompetitive and are awarded automatically on the basis of defined formulas that differ by grant. Grant allotments are typically announced in the late spring. This report will show the amount of funding we are receiving for Fiscal Year 2016 (FY16), i.e., the 2015-2016 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.

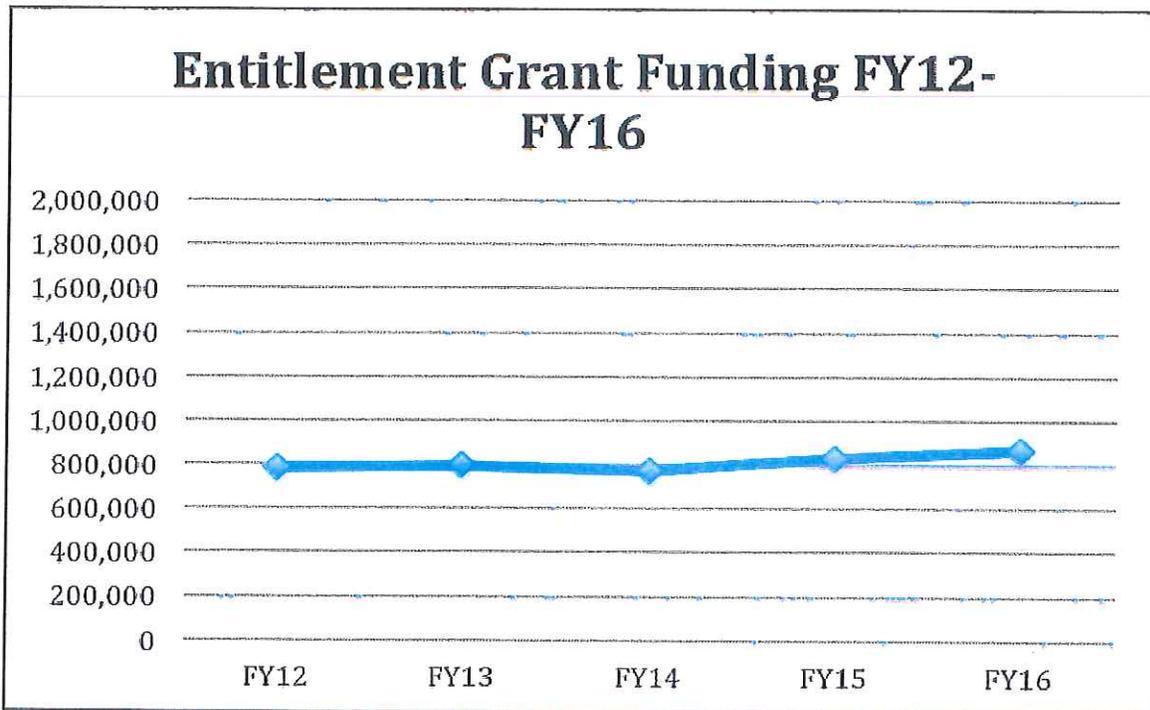
Federal and State Entitlement Grants

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 FY16. Total State and federal Entitlement Grant Funding = \$870,814



The chart below illustrates the amount of grant funding provided to the Grafton Public Schools from FY12-FY16

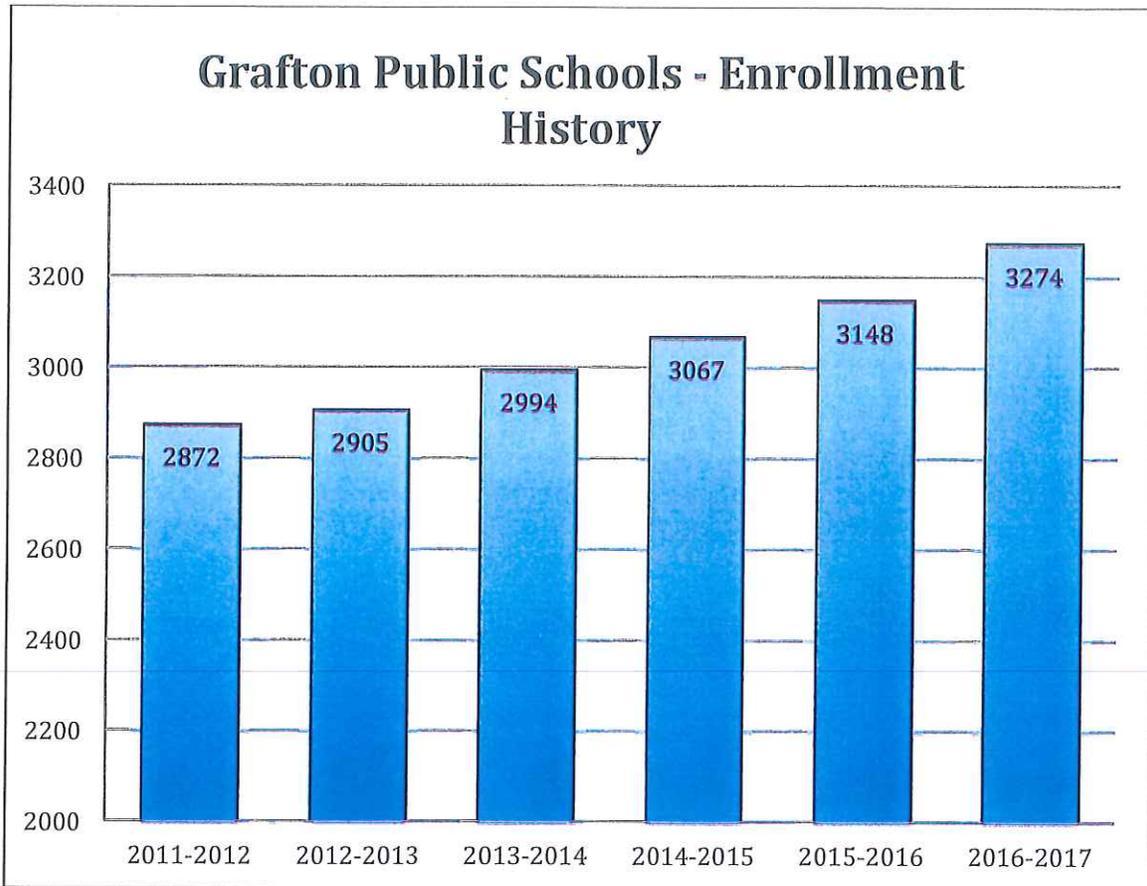


Entitlement and Stimulus Grant History FY12– FY16

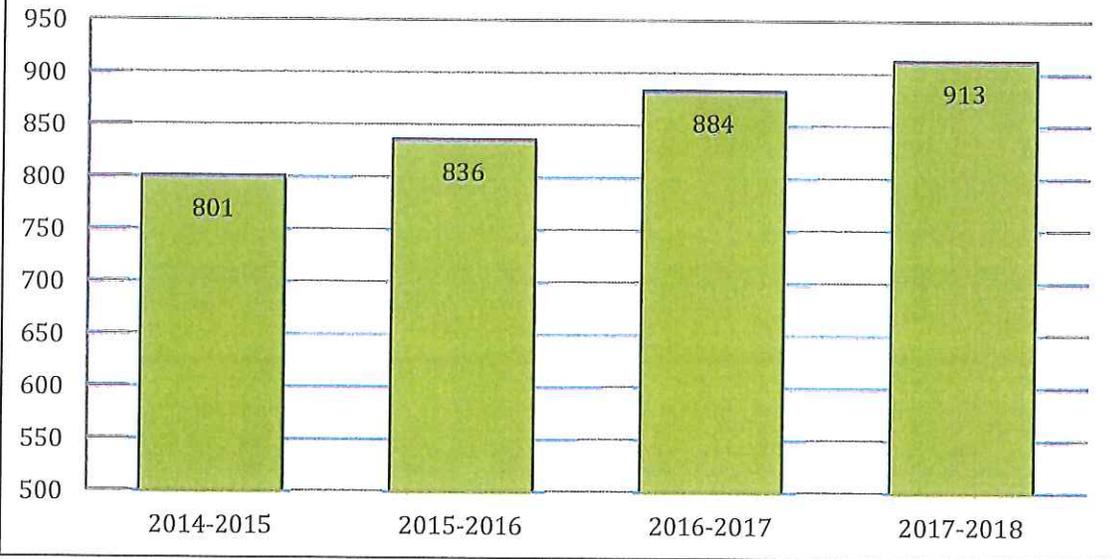
Grant	FY12	FY13	FY14	FY15	FY16
Teacher Quality Grant (Title IIA)	\$41,825	\$42,555	\$40,408	\$39,823	\$40,197
Special Education Entitlement Grant	\$564,103	\$572,163	\$565,215	\$583,231	\$593,079
Title I	\$148,990	\$162,755	\$159,959	\$185,913	\$209,649
Special Education Program Improvement Grant	\$33,327	\$21,513	\$12,874	\$22,981	\$24,889
Total	\$788,245	\$798,986	\$778,456	\$831,948	\$870,814
Ed. Jobs	\$552,411	N/A	N/A	N/A	N/A
ARRA - IDEA	N/A	N/A	N/A	N/A	N/A
ARRA - SFSF	N/A	N/A	N/A	N/A	N/A
SFSF – Federal Grant	N/A	N/A	N/A	N/A	N/A
Race to the Top	N/A	\$39,584	N/A	N/A	N/A
Total	\$552,411	\$39,584	\$0	\$0	\$0
Entitlement & Stimulus Funding Total	1,340,656	\$838,570	\$778,456	\$831,948	\$870,814

Enrollment

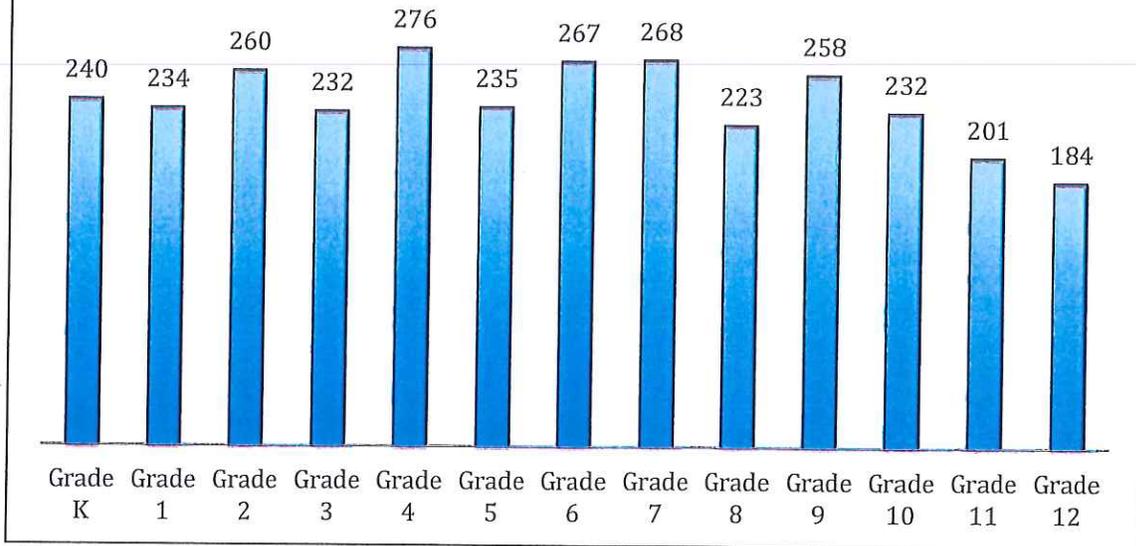
Enrollment projections for FY17 show an anticipated increase of 126 students across the district. The school district contracted with the New England School Development Council (NESDEC) to provide us with an in-depth enrollment projection for the future. This report will take into account a wide range of factors that will help define future enrollment. This report is expected in December, 2015.



Anticipated Enrollment - Grafton High School



FY17 Enrollment by Grade Level



2016-2017 Projected Enrollment (12-7-15)

	PreK	K	1	2	3	4	5	6	7	8	9	10	11	12	12+**	Total
NGES	80	120	114													314
SGES	75	120	120													315
North Street				129	104	123	110	124								590
				6=21.5	5=21.4	5=24.8	5=22	5=24.6								
Millbury St.				131	128	153	125	143								680
				6=22	6=22	7=21.8	6=21.7	6=24								
GMS									268	223						491
									12=22	10=22						
High School											258*	232	201	184	9	884
Total																3274
# Sections																
Avg. class size																

- 10 students removed for private/voc. tech.
- ** 18-22 School-To-Work Program
- = Requested Staff for FY17

PROPOSED OPERATING BUDGET FY17

FC	OB	LOC	DP	Description	FY14		FY15		FY16		FY17		\$ Difference FY15-FY16	FY16 FTE	FY17 FTE	DIFF FTE	Notes
					Actual	Expenditures	Actual	Expenditures	Operating Budget Adj Oct 2015	APPROVED Operating Budget	PROJECTED Operating Budget as of Jan 2016	% Change FY15-FY16					
1110	20	110	00	School Com./Secretary	1,600		1,407		2,175		2,175		0	-	-		
1110	40	110	00	School Com./Contr. Services	1,000		196		5,100		1,000		-4,100	-	-		
1110	50	110	00	School Com./Advertising	5,695		6,693		16,500		7,000		-9,500	-	-		
1110	60	110	00	School Com./Dues	7,012		6,831		8,000		8,000		0	-	-		
1110	65	110	00	School Com./Out of District	0		0		0		0		0	-	-		
1110	Total				15,307		15,127		31,775		18,175		-13,600	-	-		
1210	10	110	00	Superintendent Salary	166,350		166,350		166,350		169,677		3,327	1.00	1.00		
1210	20	110	00	Executive Assistant Salary	56,639		56,660		56,860		60,037		1,177	1.00	1.00		
1210	30	110	0	NEASC Expenses	18,219		470		500		500		0	-	-		
1210	40	110	00	Superintendent/Contracted Serv.	0		959		3,000		3,000		0	-	-		
1210	60	110	00	Superintendent Dues/Travel	10,779		21,281		10,500		5,000		-5,500	-	-		
1210	60	110	84	Superintendent/Prof. Dev.	0		0		500		500		0	-	-		
1210	Total				251,987		247,921		239,710		238,714		-996	2.00	2.00		
1220	10	110	00	Assistant Superintendent Salary	146,508		120,438		120,438		122,755		2,317	1.00	1.00		
1220	50	110	83	Assistant Superintendent Supplies	810		3,136		2,500		2,500		0	-	-		
1220	60	110	83	Asst. Superintendent Dues/Travel	3,269		3,931		5,500		5,500		0	-	-		
1220	Total				150,587		127,505		128,438		130,755		2,317	1.00	1.00		
1410	10	110	00	Director of Finance Salary	96,669		98,903		97,500		105,000		7,500	1.00	1.00		
1410	20	110	00	Bookkeeper Salaries	98,500		125,849		139,311		144,692		5,381	3.00	3.00		
1410	50	110	00	District Office Supplies	34,004		30,860		49,500		44,500		-5,000	-	-		
1410	60	110	00	Dir. Of Finance/Dues/Travel	2,815		1,408		5,500		5,500		0	-	-		
1410	65	110	0	Collaborative Dues	13,050		17,733		14,500		18,000		3,500	-	-		
1410	Total				245,138		274,553		306,311		317,692		11,381	4.00	4.00		
1420	40	110	00	Human Resources/Contracted Services	0		0		0		5,000		5,000	-	-		HR Consultant
1420	50	110	00	Human Resources Supplies	0		0		0		1,000		1,000	-	-		
1420	Total				0		0		0		6,000		6,000	-	-		
1430	10	110	00	Legal Services for School Com.	78,111		137,263		60,000		60,000		0	-	-		
1430	50	110	00	Legal Expenses for Sch. Com.	0		0		1,000		1,000		0	-	-		
1430	Total				78,111		137,263		61,000		61,000		0	-	-		
1450	10	110	00	Director of Technology	0		0		100,500		104,000		3,500	1.00	1.00		
1450	50	110	00	Dir. Of Tech/Office Supplies	0		0		0		1,000		1,000	-	-		
1450	60	110	00	Dir. Of Tech/Dues/Travel	0		0		4,000		4,000		0	-	-		
1450	Total				0		0		104,500		109,000		4,500	1.00	1.00		
1000 - Administration					741,130		802,369		871,734		881,336		9,602	8.00	8.00		
2110	10	110	83	Curriculum Director Salary	0		109,416		109,416		111,604		2,188	1.00	1.00		
2110	50	110	83	Curriculum Director Supplies	0		0		0		0		0	-	-		
2110	60	110	83	Curric. Director/Dues/Travel	0		0		0		1,000		1,000	-	-		
2110	Total				0		109,416		109,416		112,604		3,188	1.00	1.00		
2111	10	110	90	Sped/Director Salary	105,420		107,528		107,528		109,579		2,051	1.00	1.00		
2111	20	110	90	Sped/Secretary	100,234		80,451		63,817		70,998		7,182	2.00	2.00		
2111	40	110	90	Sped/Contracts	0		0		1,705		1,705		0	-	-		

PROPOSED OPERATING BUDGET FY17

FC	OB	LOC	DP	Description	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 APPROVED Operating Budget Adj Oct 2015	FY17 PROJECTED Operating Budget as of Jan 2016	% Change FY15-FY16	\$ Difference FY15-FY16	FY16 FTE	FY17 FTE	DIFF FTE	Notes
2111	50	110	90	Spec/Supplies	13,453	13,691	15,377	15,377	0.00%	0	-	-	-	
2111	60	110	90	Spec/Travel/Dues	4,304	3,821	4,675	4,675	0.00%	0	-	-	-	
2111	Total				223,410	205,491	193,102	202,334	4.78%	9,232	3.00	3.00	-	
2210	10	25	00	NGE-Principal Salary	99,359	101,346	101,346	97,000	-4.29%	-4,346	1.00	1.00	-	
2210	10	50	00	SGE-Principal Salary	97,410	99,358	99,358	101,345	2.00%	1,987	1.00	1.00	-	
2210	10	200	00	Milbury Street-Principal Salary	196,473	200,889	244,899	275,307	12.42%	30,418	2.50	2.70	0.20	FY16 had .5 AP/1.5 Psych, no Psych hired
2210	10	300	00	North Street-Principal Salary	188,190	194,966	194,966	212,121	8.80%	17,155	2.00	2.00	-	
2210	10	305	00	GMS-Principal Salary	189,606	121,380	147,900	150,858	2.00%	2,958	1.50	1.50	-	
2210	10	505	00	GHS-Principal Salary	197,394	212,405	294,055	307,821	4.68%	13,766	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	38,793	40,075	41,331	41,331	1.97%	798	1.00	1.00	-	
2210	20	50	00	SGE-Secretary Salary	39,198	40,200	40,683	41,481	1.96%	798	1.00	1.00	-	
2210	20	110	00	Substitute Secretary	5,587	5,515	0	0	0.00%	0	-	-	-	
2210	20	200	00	Milbury Street-Secretary Salary	60,770	62,584	64,072	62,197	-2.93%	-1,875	2.00	2.00	-	
2210	20	300	00	North Street-Secretary Salary	61,120	61,900	63,822	66,437	4.10%	2,615	2.00	2.00	-	
2210	20	305	00	GMS-Secretary Salary	54,044	55,425	52,674	56,042	6.39%	3,367	1.60	1.60	-	
2210	20	505	00	GHS-Secretary Salary	60,018	62,332	71,941	76,445	6.26%	4,503	2.40	2.40	-	
2210	25	110	00	Substitute Secretary	3,940	8,139	27,065	27,065	0.00%	0	-	-	-	
2210	50	25	00	NGE-Prin./Office Supplies	4,211	4,993	5,290	7,500	41.78%	2,210	-	-	-	
2210	50	50	00	ISGE-Prin./Office Supplies	4,054	3,517	4,000	4,000	0.00%	0	-	-	-	
2210	50	200	00	Milbury Street-Prin./Office Supplies	10,304	11,059	12,370	13,140	6.22%	770	-	-	-	
2210	50	300	00	North Street-Prin./Office Supplies	3,597	5,392	7,380	10,020	35.77%	2,640	-	-	-	
2210	50	305	00	GMS-Prin./Office Supplies	4,150	5,292	5,450	6,350	16.51%	900	-	-	-	
2210	50	505	13	GHS-Prin./Office Supplies	6,379	6,304	7,500	10,000	33.33%	2,500	-	-	-	
2210	54	505	00	GHS-Graduation	11,969	11,730	12,000	12,000	0.00%	0	-	-	-	
2210	60	25	00	NGE-Prin./Travel/Dues	1,901	888	1,500	1,500	0.00%	0	-	-	-	
2210	60	50	00	SGE-Prin./Travel/Dues	1,114	814	1,500	1,500	0.00%	0	-	-	-	
2210	60	200	00	Milbury Street-Prin./Travel/Dues	4,262	4,319	4,000	4,000	0.00%	0	-	-	-	
2210	60	300	00	North Street-Prin./Travel/Dues	830	2,824	4,000	3,000	-25.00%	-1,000	-	-	-	
2210	60	305	00	GMS-Prin./Travel/Dues	2,057	730	4,000	3,000	-25.00%	-1,000	-	-	-	
2210	60	505	00	GHS-Prin./Travel/Dues	3,092	3,752	4,000	4,000	0.00%	0	-	-	-	
2210	80	25	00	NGE-Prin./Tuition Reimb.	0	0	500	1,000	100.00%	500	-	-	-	
2210	80	50	00	SGE-Prin./Tuition Reimb.	0	0	500	1,000	100.00%	500	-	-	-	
2210	80	200	00	Milbury Street-Prin./Tuition Reimb.	0	3,400	2,000	2,000	0.00%	0	-	-	-	
2210	80	300	00	North Street-Prin./Tuition Reimb.	320	0	3,000	2,000	-33.33%	-1,000	-	-	-	
2210	80	305	00	GMS-Prin./Tuition Reimb.	0	0	3,000	2,000	-33.33%	-1,000	-	-	-	
2210	80	505	00	GHS-Prin./Tuition Reimb.	800	222	2,000	2,000	0.00%	0	-	-	-	
2210	Total				1,350,941	1,329,750	1,567,295	1,645,459	4.99%	78,164	20.70	20.90	0.20	
2220	11	25	00	After School Coord./Program	0	0	0	0	0.00%	0	-	-	-	
2220	11	110	00	Grade Level Leaders-NGES, SGE/MSS F	17,726	10,335	10,365	10,365	0.00%	0	-	-	-	
2220	11	200	00	Grade Level Leaders-Milbury St. Sch.	0	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	8,835	10,308	10,311	10,311	0.00%	0	-	-	-	
2220	11	505	00	GHS-Department Heads	51,179	49,346	52,666	52,666	0.00%	0	-	-	-	
2250	10	110	00	Salaries/Tech. Coordinator	89,322	94,762	0	0	#DIV/0!	0	-	-	-	

PROPOSED OPERATING BUDGET FY17

FY17
Draft--Dec 2015

FC	OB	LOC	DP	Description	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 APPROVED Operating Budget Adj Oct 2015	FY17 PROJECTED Operating Budget as of Jan 2016	% Change FY15-FY16	\$ Difference FY15-FY16	FY16 FTE	FY17 FTE	DIFF FTE	Notes
2250	30	110	00	Salaries/Network Technician	218,199	251,669	114,600	103,300	-9.86%	-11,300	1.80	1.50	(0.30)	new .5 Tech. .8 Tech moved to Schl Choic
2250	40	110	00	District Tech./Cntr. Serv.	190,348	176,951	128,771	148,000	14.93%	19,229	-	-	-	\$23,000 from 2357-40-110-63
2250	50	110	00	District Tech./Herd./Soft.	282,821	513,785	265,937	285,680	7.42%	19,743	-	-	-	\$55,000 tech expenses funded by Schl Cntr
2250	60	110	00	District Tech./Travel/Dues	1,998	1,939	1,939	3,200	65.04%	1,261	-	-	-	
2250	Total				792,688	1,040,939	511,247	540,180	5.66%	28,933	1.80	1.50	(0.30)	
2305	10	25	00	NGE-Sal. Professional	709,179	695,155	820,469	941,757	14.78%	121,287	13.80	14.80	1.00	Budget 5 Kind. Teach., needed 6 per entol
2305	10	50	00	SGE-Sal. Professional	981,043	1,032,176	994,401	1,017,017	2.27%	22,815	14.80	14.80	-	
2305	10	110	00	Replaced	36,802	22,750	25,000	30,000	20.00%	5,000	-	-	-	
2305	10	200	00	Millbury Street-Sal. Professional	2,412,687	2,693,796	2,812,492	2,790,806	-0.77%	-21,625	41.40	40.40	(1.00)	Reading position moved to NSES
2305	10	300	00	North Street-Sal. Professional	1,894,305	2,068,143	2,024,109	2,131,385	5.30%	107,276	30.60	32.60	2.00	New 2nd Grade Teacher
2305	10	305	00	GMS-Sal. Professional	1,772,233	1,866,337	1,941,303	2,003,640	3.21%	62,337	28.20	29.20	1.00	New 7th Grade Teacher
2305	10	505	00	GHS-Sal. Professional	3,117,206	3,307,598	3,306,449	3,450,720	4.36%	144,271	51.70	53.10	1.40	New 1.0 Chemistry, New .4 Social Studies
2305	60	110	00	Itinerant Travel	4,468	2,849	3,000	3,000	0.00%	0	-	-	-	
2305	80	110	00	Tuition Reimbursement	25,000	22,152	25,000	25,000	0.00%	0	-	-	-	
2305	Total				10,932,922	11,930,955	11,952,164	12,393,325	3.69%	441,161	180.50	184.90	4.40	
2310	10	25	90	NGE-Sal./SPED	314,736	277,641	418,922	457,744	9.27%	38,822	6.40	7.40	1.00	
2310	10	50	90	SGE-Sal./SPED	523,960	560,602	652,421	722,934	10.81%	70,513	9.85	10.85	1.00	
2310	10	200	90	Millbury Street-Sal./SPED	831,042	881,923	1,000,616	1,035,101	3.45%	34,485	16.00	16.20	0.20	
2310	10	300	90	North Street-Sal./SPED	474,084	382,872	429,037	491,674	14.60%	62,637	6.75	7.75	1.00	
2310	10	305	90	GMS-Sal./SPED	517,991	511,906	530,821	534,526	0.70%	3,705	7.50	7.30	(0.20)	
2310	10	505	90	GHS-Sal./SPED	726,574	686,225	751,443	843,129	12.20%	91,686	11.55	12.55	1.00	
2310	Total				3,888,397	3,301,169	3,783,260	4,085,108	7.98%	301,848	58.05	62.05	4.00	
2311	10	110	90	Sal-ESL Tutors/Certified	114,496	111,481	208,441	182,085	-12.64%	-26,356	3.30	2.90	(0.40)	New .5 ELL not needed. .8 to .9 in FY16
2311	30	110	90	Sal-ESL Tutors/Noncertified	0	0	0	0	0.00%	0	-	-	-	
2311	50	110	90	ESL-Supplies	342	0	0	0	0.00%	0	-	-	-	
2311	30	110	00	Sal-ESL Tutors/Noncertified	0	100	4,855	4,855	0.00%	0	-	-	-	
2311	50	110	00	ESL-Supplies	262	3,614	5,305	5,305	0.00%	0	-	-	-	
2311	Total				115,100	115,195	218,601	192,245	-12.06%	-26,356	3.30	2.90	(0.40)	
2312	10	110	90	Sal-Extended Year Tutors/Cert.	29,260	23,559	55,613	93,313	67.19%	37,500	-	-	-	Partially funded by Sped Grant before FY1
2312	30	110	90	Sal-Extended Year Tutors/Nonc.	30,161	26,874	28,447	65,947	131.82%	37,500	-	-	-	Partially funded by Sped Grant before FY1
2312	40	110	90	SPED-Ext. Year Contr.	0	0	3,852	3,852	0.00%	0	-	-	-	
2312	Total				59,421	50,433	88,112	163,112	85.12%	75,000	-	-	-	
2315	10	110	0	Instructional Coach	0	0	0	0	0.00%	0	-	-	-	
2315	10	110	90	Team Leader/Out-of district	82,696	85,906	89,360	90,340	1.10%	980	1.00	1.00	-	
2315	30	110	90	Team Leader/In-district	135,210	122,460	103,812	106,493	2.58%	2,691	2.00	2.00	-	
2315	Total				221,106	208,367	193,172	196,833	1.90%	3,661	3.00	3.00	-	
2320	10	110	90	Sal-Therapeutic Services/Cert.	350	663	3,090	3,090	0.00%	0	-	-	-	
2320	30	110	90	Sal-Therapeutic Services/Nonc.	1,225	0	3,090	3,090	0.00%	0	-	-	-	
2320	40	110	90	Therapeutic Services/Cntr.	501,847	590,457	501,787	535,612	6.74%	33,825	-	-	-	
2320	Total				503,422	591,120	507,967	541,792	6.66%	33,825	-	-	-	
2324	10	110	90	Home tutor/Reg.	13,590	5,129	17,903	17,903	0.00%	0	-	-	-	
2324	30	110	90	Home tutor/Spec. Educ.	15,043	18,834	2,487	2,487	0.00%	0	-	-	-	

PROPOSED OPERATING BUDGET FY17

FC	OB	LOC	DP	Description	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Operating Budget Adj Oct 2015	FY17 PROJECTED Operating Budget as of Jan 2016	% Change FY15-FY16	\$ Difference FY15-FY16	FY16 FTE	FY17 FTE	DIFF FTE	Notes
2412	50	305	00	GMS-Textbooks/Gen.	0	0	0	500	0.00%	500	-	-	-	
2412	50	305	90	GMS-Textbooks/SPED	0	0	0	500	0.00%	500	-	-	-	
2412	50	110	00	All District Textbooks	71,118	76,623	70,000	70,000	0.00%	0	-	-	-	
2412	50	505	00	GHS-Textbooks/Gen.	2,408	2,421	2,500	2,500	0.00%	0	-	-	-	
2412	Total				73,527	79,044	72,500	73,500	1.39%	1,000	-	-	-	
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	981	871	1,000	1,000	0.00%	0	-	-	-	
2415	50	25	00	NGE/Audio-visual/Supplies	472	492	500	500	0.00%	0	-	-	-	
2415	50	50	00	SGE/Audio-visual/Supplies	600	500	500	500	0.00%	0	-	-	-	
2415	50	200	00	Millbury St. Sch./Audio-visual/Supplies	1,628	993	1,200	1,200	0.00%	0	-	-	-	
2415	50	505	00	GHS/Audio-visual/Supplies	0	0	0	0	0.00%	0	-	-	-	
2415	Total				3,680	2,855	3,200	3,200	0.00%	0	-	-	-	
2420	50	305	00	GMS-Equip./General	1,412	7,765	6,870	6,000	-12.66%	-870	-	-	-	
2420	50	300	00	North St. Sch.-Instr. Equip./General	2,266	2,281	3,500	3,500	0.00%	0	-	-	-	
2420	50	25	00	NGE-Instr. Equip./General	600	623	600	600	0.00%	0	-	-	-	
2420	50	50	00	SGE-Instr. Equip./General	725	500	500	500	0.00%	0	-	-	-	
2420	50	110	90	SPED-Instr. Equip./General	20,662	29,622	24,000	24,000	0.00%	0	-	-	-	
2420	50	200	00	Millbury St. Sch.-Instr. Equip./General	3,126	1,681	2,000	2,000	0.00%	0	-	-	-	
2420	50	505	00	GHS-Instr. Equip./General	5,000	4,966	5,775	6,000	3.90%	225	-	-	-	
2420	50	505	22	GHS-Instr. Equip./Health	0	0	0	0	0.00%	0	-	-	-	
2420	50	505	23	GHS-Instr. Equip./Music	2,785	2,985	3,500	3,500	0.00%	0	-	-	-	
2420	50	505	25	GHS-Instr. Equip./P.E.	209	999	1,000	1,000	0.00%	0	-	-	-	
2420	50	505	35	GHS-Instr. Equip./Con. Sci.	506	1,500	1,500	1,500	0.00%	0	-	-	-	
2420	50	505	38	GHS-Instr. Equip./Science	4,017	5,477	8,000	8,000	0.00%	0	-	-	-	
2420	50	505	40	GHS-Instr. Equip./Technology	2,442	2,723	3,000	3,000	0.00%	0	-	-	-	
2420	50	505	90	GHS-Instr. Equip./SPED	0	866	2,000	2,000	0.00%	0	-	-	-	
2420	Total				43,749	61,908	62,245	61,600	-1.04%	-645	-	-	-	
2430	50	300	12	North St. Sch.-Supplies/Rem. Reading	1,496	816	2,000	2,000	0.00%	0	-	-	-	
2430	50	300	20	North St. Sch.-Supplies/General	5,852	14,534	15,000	16,000	6.67%	1,000	-	-	-	
2430	50	300	21	North St. Sch.-Supplies/Computers	976	0	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	130	458	500	500	0.00%	0	-	-	-	
2430	50	300	24	North St. Sch.-Supplies/Art	1,010	1,501	1,500	1,500	0.00%	0	-	-	-	
2430	50	300	25	North St. Sch.-Supplies/Phys. Ed.	499	1,007	1,000	1,200	20.00%	200	-	-	-	
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	401	501	500	500	0.00%	0	-	-	-	
2430	50	300	02	North St. Sch.-Supplies/Gr. 2	1,439	1,426	1,800	2,150	19.44%	350	-	-	-	
2430	50	300	03	North St. Sch.-Supplies/Gr. 3	1,322	880	1,800	2,000	11.11%	200	-	-	-	
2430	50	300	04	North St. Sch.-Supplies/Gr. 4	1,333	1,499	1,800	2,000	11.11%	200	-	-	-	
2430	50	300	05	North St. Sch.-Supplies/Gr. 5	1,494	950	1,800	2,000	11.11%	200	-	-	-	
2430	50	300	06	North St. Sch.-Supplies/Gr. 6	313	999	1,800	2,000	11.11%	200	-	-	-	
2430	50	300	90	North St. Sch.-Supplies/SPED	829	353	1,625	2,000	23.08%	375	-	-	-	
2430	50	300	91	North St. Sch.-Supplies/Speech	249	0	500	500	0.00%	0	-	-	-	
2430	50	305	12	GMS-Supplies/Rem. Reading	0	305	300	300	0.00%	0	-	-	-	
2430	50	305	20	GMS-Supplies/General	3,986	9,395	6,000	8,000	33.33%	2,000	-	-	-	
2430	50	305	21	GMS-Supplies/Computer	0	1,469	1,500	2,000	0.00%	500	-	-	-	

PROPOSED OPERATING BUDGET FY17

FC	OB	LOC	DP	Description	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 APPROVED Operating Budget Adj. Oct 2015	FY17 PROJECTED Operating Budget as of Jan 2016	% Change FY15-FY16	\$ Difference FY15-FY16	FY16 FTE	FY17 FTE	DIFF FTE	Notes
2430	50	200	91	Millbury St. Sch.-Supplies/Speech	329	175	800	800	0.00%	0	-	-	-	
2430	50	505	20	GHS-Supplies/General	6,924	14,306	11,500	11,500	0.00%	0	-	-	-	
2430	50	505	22	GHS-Supplies/Health	500	1,000	1,000	1,000	0.00%	0	-	-	-	
2430	50	505	23	GHS-Supplies/Instr. Music	1,517	1,970	2,500	2,500	0.00%	0	-	-	-	
2430	50	505	24	GHS-Supplies/Art	3,943	3,967	4,000	4,000	0.00%	0	-	-	-	
2430	50	505	25	GHS-Supplies/Phys. Ed.	1,000	926	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	450	222	500	500	0.00%	0	-	-	-	
2430	50	505	34	GHS-Supplies/For. Lang.	0	77	500	500	0.00%	0	-	-	-	
2430	50	505	35	GHS-Supplies/Cons. Sci.	4,890	4,915	5,000	5,000	0.00%	0	-	-	-	
2430	50	505	36	GHS-Supplies/Math.	390	389	500	500	0.00%	0	-	-	-	
2430	50	505	38	GHS-Supplies/Science	3,989	4,656	6,000	6,000	0.00%	0	-	-	-	
2430	50	505	39	GHS-Supplies/Soc. Sci.	0	269	500	500	0.00%	0	-	-	-	
2430	50	505	40	GHS-Supplies/Technology	4,985	4,982	5,000	5,000	0.00%	0	-	-	-	
2430	50	505	90	GHS-Supplies/Specd.	3,721	2,794	6,000	6,000	0.00%	0	-	-	-	
2430	Total				117,859	154,918	181,685	194,020	6.79%	12,335	-	-	-	
2440	40	305	00	GMS-Activities Transport	0	0	0	0	0.00%	0	-	-	-	
2440	40	300	00	North St. Sch.-Activities Transport.	635	850	500	500	0.00%	0	-	-	-	
2440	40	25	00	NGE-Activities Transport.	0	0	0	0	0.00%	0	-	-	-	
2440	40	200	00	SCE-Activities Transport.	0	0	0	0	0.00%	0	-	-	-	
2440	40	200	00	Millbury St. Sch.-Activities Transport.	550	550	600	600	0.00%	0	-	-	-	
2440	40	505	00	GHS-Activities Transport.	1,977	2,742	2,500	2,500	0.00%	0	-	-	-	
2440	Total				3,162	4,142	3,600	3,600	0.00%	0	-	-	-	
2710	10	305	00	GMS-Guidance/Sal. Prof.	0	0	0	0	0.00%	0	-	-	-	
2710	10	505	00	GHS-Guidance/Sal. Prof.	391,420	399,126	362,036	369,477	2.06%	7,442	5.00	5.00	-	
2710	30	505	00	GHS-Guidance/Secretary	29,423	30,610	30,457	37,199	22.14%	6,742	1.00	1.00	-	
2710	50	305	00	GMS-Guidance/Supplies	2,472	2,124	3,000	3,400	13.33%	400	-	-	-	
2710	50	200	00	MSS-Guidance/Supplies	128	0	0	0	0.00%	-1,395	-	-	-	
2710	50	505	00	GHS-Guidance/Supplies	1,611	4,625	4,895	3,500	-26.50%	-1,395	-	-	-	
2710	60	305	00	GMS-Guidance/Dues & Trav.	0	0	0	0	0.00%	0	-	-	-	
2710	60	505	00	GHS-Guidance/Dues & Trav.	145	765	1,000	1,000	0.00%	0	-	-	-	
2710	Total				425,399	437,450	401,388	414,577	3.29%	13,189	6.00	6.00	-	
2800	10	25	90	NGE-Psychologist/Sal. Prof.	0	0	75,123	75,874	100.00%	751	1.00	1.00	-	
2800	10	50	90	SGE-Psychologist/Sal. Prof.	0	0	59,193	62,324	100.00%	3,131	1.00	1.00	-	
2800	10	200	90	Millbury St.-Psychologist/Sal. Prof.	0	0	99,615	80,021	100.00%	-19,593	1.50	1.00	(0.50)	.5 FY16 New Psych not hired
2800	10	300	90	North St.-Psychologist/Sal. Prof.	0	0	57,877	58,456	100.00%	579	0.75	0.75	-	
2800	10	305	90	GMS-Psychologist/Sal. Prof.	0	0	35,976	36,971	100.00%	995	0.50	0.50	-	
2800	10	505	90	GHS-Psychologist/Sal. Prof.	0	0	50,051	52,456	100.00%	2,405	0.75	0.75	-	
2800	Total				0	0	377,835	366,102	0.00%	-11,733	5.50	5.00	(0.50)	
2801	40	110	90	Psychological Services/Eval.	5,262	8,860	15,000	15,000	0.00%	0	-	-	-	
2801	Total				5,262	8,860	15,000	15,000	0.00%	0	-	-	-	
2000	-	Instruction			20,357,477	21,853,785	23,035,363	24,157,247	4.89%	1,126,429	400.85	411.35	10.50	
3200	20	25	00	NGE-Nurse Salary	57,675	60,497	64,221	66,809	4.03%	2,588	1.00	1.00	-	
3200	20	50	00	SGE-Nurse Salary	113,194	120,974	126,000	156,701	24.37%	30,701	2.00	2.60	0.60	Added .8 in FY16. Need .8 in FY17

PROPOSED OPERATING BUDGET FY17

FC	OB	LOC	DP	Description	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 APPROVED Operating Budget Adj Oct 2015	FY17 PROJECTED Operating Budget as of Jan 2016	% Change FY15-FY16	\$ Difference FY15-FY16	FY16 FTE	FY17 FTE	DIFF FTE	Notes
3200	20	200	00	Millbury St. Sch-Nurse Salary	79,955	87,290	91,974	153,412	66.80%	61,439	1.50	2.50	1.00	1.0 FTE moved from SGES to MSES
3200	20	300	00	North St. Sch-Nurse Salary	53,118	55,568	59,193	62,324	5.23%	3,131	1.00	1.00	-	
3200	20	305	00	GMS-Nurse Salary	60,403	62,962	66,148	68,813	4.03%	2,665	1.00	1.00	-	
3200	20	505	00	GHS-Nurse Salary	66,292	70,426	103,335	99,907	-3.32%	-3,428	1.50	1.50	-	
3200	25	110	00	Substitute Nurses	16,956	18,093	14,900	14,900	0.00%	0	-	-	-	
3200	40	110	00	Contracted Nurse Services	10,998	7,101	11,350	11,350	0.00%	0	-	-	-	
3200	40	110	90	Contracted Nurse Services	0	0	47,370	47,370	100.00%	0	-	-	-	
3200	50	110	00	Nurse Supplies	11,756	11,791	13,500	13,500	0.00%	0	-	-	-	
3200	60	110	00	Nurse Dues/Memberships	805	754	2,500	2,500	0.00%	0	-	-	-	
3200 Total					470,552	495,457	600,491	697,587	16.17%	97,096	8.00	9.60	1.60	
3300	40	110	00	Transport./Reg. Day	769,481	810,888	840,000	940,000	11.90%	100,000	-	-	-	Based on Contractual Rates
3300	40	110	40	Transport./Software	4,371	0	4,200	4,200	0.00%	0	-	-	-	
3300	41	110	90	Transport./In-Town SPED	248,973	248,081	322,784	395,700	22.59%	72,916	-	-	-	Additional Bus and Van Routes
3300	42	110	90	Transport./Out-of-Town SPED	368,025	381,819	248,139	220,059	-11.32%	-28,080	-	-	-	
3300	43	110	00	Transport./Athletics	88,719	94,945	0	0	#DIV/0!	0	-	-	-	
3300	45	110	00	Transport./Late Bus	0	0	0	0	0.00%	0	-	-	-	
3300 Total					1,479,568	1,535,734	1,415,123	1,559,959	10.23%	144,836	-	-	-	
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	18,594	10,328	15,000	15,000	0.00%	0	-	-	-	
3400 Total					18,594	10,328	15,000	15,000	0.00%	0	-	-	-	
3510	10	505	00	GHS-Athletics/Salary	134,687	150,640	211,454	209,950	-0.71%	-1,504	0.90	0.90	-	.4 Athl Dir, .5 Trainer, and Coaches
3510	40	505	00	GHS-Athletics/Cntr. Sal.	55,662	51,175	166,375	166,375	0.00%	0	-	-	-	
3510	50	505	00	GHS-Athletics/Supplies	33,255	42,300	45,613	45,613	0.00%	0	-	-	-	
3510	60	505	00	GHS-Athletics/Dues & Travel	2,945	4,811	3,500	3,500	0.00%	0	-	-	-	
3510 Total					226,549	248,925	426,942	425,438	-0.35%	-1,504	0.90	0.90	-	
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	7,565	8,541	7,908	7,908	0.00%	0	-	-	-	
3520	10	300	00	North St. Sch.-Activities/Salary	7,908	6,882	7,908	7,908	0.00%	0	-	-	-	
3520	10	305	00	GMS-Activities/Salary	23,092	21,130	31,707	31,707	0.00%	0	-	-	-	
3520	10	505	00	GHS-Activities/Salary	36,249	32,283	30,854	34,667	12.36%	3,813	-	-	-	
3520	50	200	00	GES-Activities/Supplies	0	0	0	0	0.00%	0	-	-	-	
3520	50	305	00	GMS-Activities/Supplies	1,000	320	1,000	1,000	0.00%	0	-	-	-	
3520	50	505	90	GHS-School to Work	1,549	1,280	2,400	2,400	0.00%	0	-	-	-	
3520	50	505	00	GHS-Activities/Supplies	1,982	1,743	2,500	4,150	66.00%	1,650	-	-	-	
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	3,000	6,000	100.00%	3,000	-	-	-	
3520 Total					82,344	75,159	87,277	95,740	9.70%	8,463	-	-	-	
3600	20	505	00	GHS-School Resource Officer	0	0	44,000	0	100.00%	-44,000	0.70	0.70	-	SRO Paid by Grant in FY16 and FY17
3600 Total					0	0	44,000	0	100.00%	-44,000	0.70	0.70	-	
3000 - Student Services					2,277,607	2,365,603	2,588,833	2,793,724	7.91%	204,891	9.60	11.20	1.60	

PROPOSED OPERATING BUDGET FY17

FY17
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FC	OB	LOC	DP	Description	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 APPROVED Operating Budget Adj Oct 2015	FY17 PROJECTED Operating Budget as of Jan 2016	% Change FY15-FY16	\$ Difference FY15-FY16	FY16 FTE	FY17 FTE	DIFF FTE	Notes
4110	20	110	00	Director Bldgs/Grnds	66,300	67,919	67,626	68,979	2.00%	1,353	1.00	1.00	-	
4110	30	25	00	NGE-Custodial Salaries	82,214	84,172	84,813	85,473	0.78%	660	2.00	2.00	-	
4110	30	50	00	SGE-Custodial Salaries	82,986	84,694	85,063	85,923	1.01%	660	2.00	2.00	-	
4110	30	110	00	CO-Custodial Salaries	0	0	6,400	7,000	0.00%	600	-	-	-	
4110	30	200	00	Milbury St. Sch-Custodial Salaries	159,228	160,719	145,854	147,466	1.11%	1,612	3.50	3.50	-	
4110	30	300	00	North St. Sch-Custodial Salaries	110,512	141,687	145,354	147,216	1.28%	1,862	3.50	3.50	-	
4110	30	305	00	GWS-Custodial Salaries	169,674	148,971	165,884	167,047	0.70%	1,163	4.00	4.00	-	
4110	30	505	00	GHS-Custodial Salaries	205,231	233,219	243,118	248,875	0.31%	757	6.00	6.00	-	
4110	35	25	00	NGE-Custodial Sub & Overtime	1,780	3,345	5,000	5,000	0.00%	0	-	-	-	
4110	35	50	00	SGE-Custodial Sub & Overtime	2,477	5,609	5,000	5,000	0.00%	0	-	-	-	
4110	35	100	00	District-Custodial Sub & Overtime	0	0	0	0	100.00%	38,549	1.00	1.00	1.00	Added District Sub in FY16
4110	35	200	00	Milbury St.-Custodial Sub & Overtime	1,384	6,451	4,000	4,000	0.00%	0	-	-	-	
4110	35	300	00	North St.-Custodial Sub & Overtime	2,839	12,942	5,000	5,000	0.00%	0	-	-	-	
4110	35	305	00	GMS-Custodial Sub & OT	7,821	8,666	4,000	4,000	0.00%	0	-	-	-	
4110	35	505	00	GHS-Custodial Sub & Overtime	12,439	15,661	5,000	5,000	0.00%	0	-	-	-	
4110	50	25	00	NGE-Custodial Supplies	2,001	1,040	2,200	8,500	286.36%	6,300	-	-	-	
4110	50	50	00	SGE-Custodial Supplies	1,991	531	2,200	8,500	286.36%	6,300	-	-	-	
4110	50	110	00	District Custodial Supplies	64,212	78,401	50,000	13,000	-74.00%	-37,000	-	-	-	
4110	50	200	00	Milbury St. Sch.-Custodial Supplies	3,000	4,552	3,300	10,000	203.03%	6,700	-	-	-	
4110	50	300	00	North Street Sch.-Custodial Supplies	3,000	3,208	3,300	10,000	203.03%	6,700	-	-	-	
4110	50	305	00	GWS-Custodial Supplies	3,000	2,687	3,300	10,000	203.03%	6,700	-	-	-	
4110	50	505	00	GHS-Custodial Supplies	4,022	1,999	4,500	16,000	255.56%	11,500	-	-	-	
4110	60	110	00	District Cust. Dues & Travel	1,379	780	2,700	2,500	-7.41%	-200	-	-	-	
4110	Total				987,039	1,067,453	1,043,612	1,098,028	5.21%	54,416	22.00	23.00	1.00	
4131	40	305	00	GWS-Electricity	42,487	29,900	42,487	24,000	-43.51%	-18,487	-	-	-	
4131	40	300	00	North St. Sch-Electricity	45,933	30,375	45,933	24,530	-46.60%	-21,403	-	-	-	
4131	40	25	00	NGE-Electricity	40,079	55,485	40,079	52,240	30.34%	12,161	-	-	-	
4131	40	50	00	SGE-Electricity	29,895	43,123	29,895	42,782	43.11%	12,887	-	-	-	
4131	40	110	00	District Electricity	478	947	478	1,249	161.10%	771	-	-	-	
4131	40	200	00	Milbury St. Sch.-Electricity	58,511	65,399	58,511	54,225	-7.32%	-4,285	-	-	-	
4131	40	505	00	GHS-Electricity	205,412	191,917	205,412	183,409	-10.71%	-22,003	-	-	-	
4131	Total				422,795	417,147	422,795	382,435	-9.55%	-40,360	-	-	-	
4132	40	305	00	GWS-Telephone	1,525	1,535	1,555	1,555	0.00%	0	-	-	-	
4132	40	300	00	North St. Sch.-Telephone	566	586	578	578	0.00%	0	-	-	-	
4132	40	25	00	NGE-Telephone	417	417	425	425	0.00%	0	-	-	-	
4132	40	50	00	SGE-Telephone	717	833	731	731	0.00%	0	-	-	-	
4132	40	110	00	District Telephone	18,262	10,246	18,627	18,627	0.00%	0	-	-	-	
4132	40	200	00	Milbury St. Sch.-Telephone	2,257	2,500	2,303	2,303	0.00%	0	-	-	-	
4132	40	505	00	GHS-Telephone	0	0	0	0	#DIV/0!	0	-	-	-	
4132	Total				23,744	16,099	24,219	24,219	0.00%	0	-	-	-	
4133	40	305	00	GWS-Water	315	2,025	321	2,066	543.93%	1,745	-	-	-	
4133	40	300	00	North St. Sch.-Water	2,452	2,903	2,501	2,961	18.37%	459	-	-	-	
4133	40	50	00	SGE-Water	3,936	4,464	4,015	4,553	13.42%	539	-	-	-	
4133	40	200	00	Milbury Street Sch.-Water	2,304	3,983	2,350	4,063	72.81%	1,713	-	-	-	
4133	40	505	00	GHS-Water	1,709	4,307	1,743	4,393	152.08%	2,650	-	-	-	
4133	Total				10,715	17,682	10,929	18,036	65.02%	7,107	-	-	-	

PROPOSED OPERATING BUDGET FY17

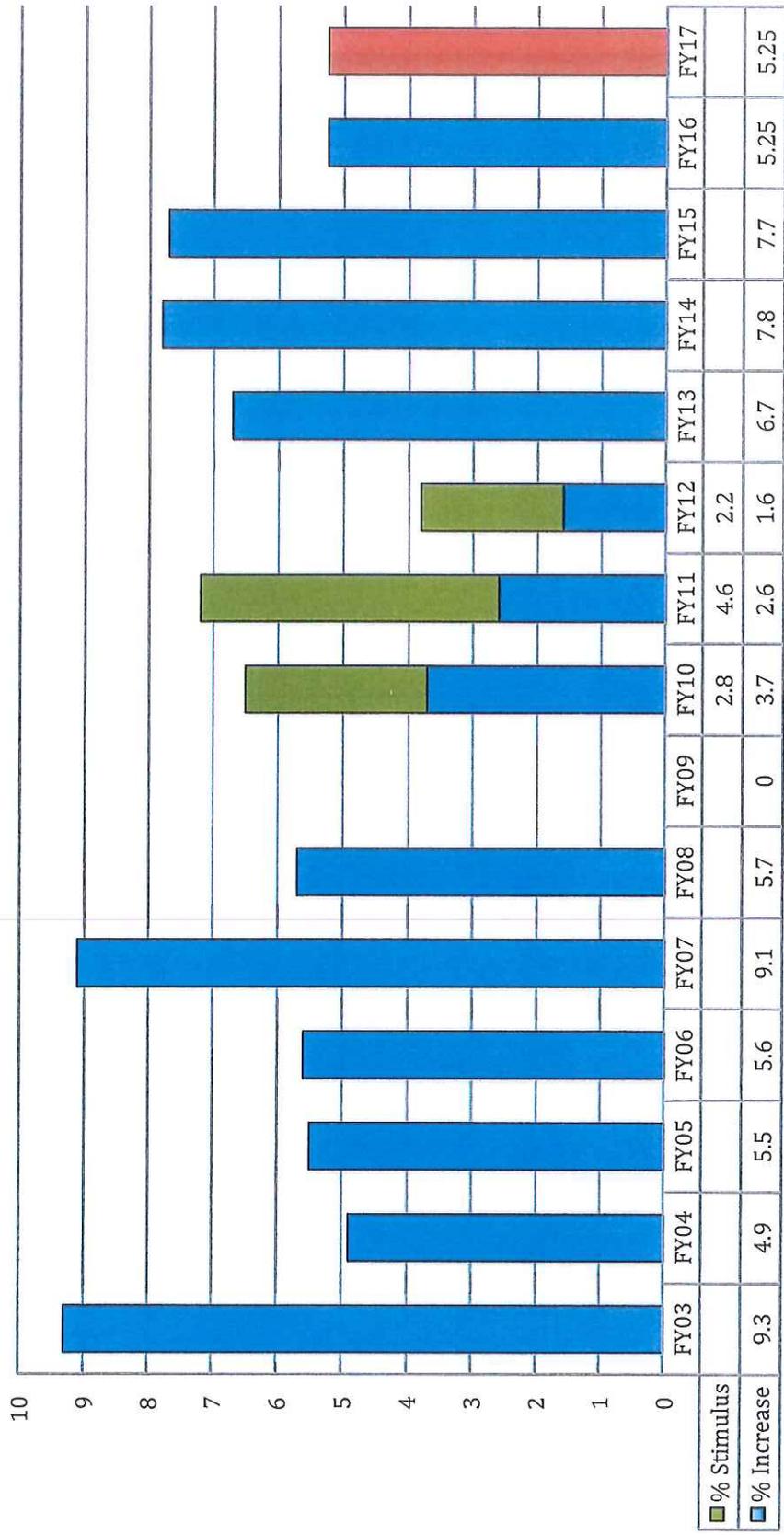
FC	OB	LOC	DP	Description	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 APPROVED Operating Budget Adj Oct 2015	FY17 PROJECTED Operating Budget as of Jan 2016	% Change FY15-FY16	\$ Difference FY15-FY16	FY16 FTE	FY17 FTE	DIFF FTE	Notes
4134	40	025	00	NGE-Gas	31,430	24,776	32,058	25,272	-21.17%	-6,787	-	-	-	
4134	40	50	00	SGE-Gas	38,173	32,656	38,937	33,309	-14.45%	-5,628	-	-	-	
4134	40	200	00	Millbury St. Sch.-Gas	44,908	52,151	45,806	53,194	16.13%	7,388	-	-	-	
4134	40	300	00	North St. Sch.-Gas	45,085	44,224	45,987	45,109	-1.91%	-878	-	-	-	
4134	40	305	00	GMS-Gas	37,043	51,478	37,784	52,507	38.97%	14,724	-	-	-	
4134	40	505	00	GHS-Gas	74,393	73,921	75,881	75,399	-0.64%	-482	-	-	-	
4134	Total				271,032	279,206	276,452	284,790	3.02%	8,338	-	-	-	
4210	40	25	00	NGE-Maint. Grounds	1,812	2,700	2,100	1,000	-52.38%	-1,100	-	-	-	
4210	40	50	00	SGE-Maint. Grounds	2,492	6,340	3,600	1,000	-72.22%	-2,600	-	-	-	
4210	40	110	00	District Maint. Grounds	0	3,165	4,500	4,500	0.00%	0	-	-	-	
4210	40	200	00	GES-Maint. Grounds	3,049	10,869	4,200	3,500	-16.67%	-700	-	-	-	
4210	40	300	00	North Street Sch.-Maint. Grounds	3,500	3,973	4,200	1,000	-76.19%	-3,200	-	-	-	
4210	40	305	00	GMS-Maint. Grounds	2,005	0	700	500	-28.57%	-200	-	-	-	
4210	40	505	00	GHS-Maint. Grounds	1,462	18,438	17,400	18,500	6.92%	1,100	-	-	-	New costs for fields
4210	Total				14,341	47,484	36,700	30,000	-18.26%	-6,700	-	-	-	
4220	30	110	00	Maintenance Salary-Inside	114,215	138,022	117,553	127,761	8.70%	10,228	2,60	2,60	-	.4 paid out of Parking Fees
4220	35	110	00	Maint. Sub & Overtime	37,370	17,446	20,000	20,000	0.00%	0	-	-	-	
4220	40	25	00	NGE-Maint. Of Buildings	20,153	70,041	30,800	35,000	13.64%	4,200	-	-	-	
4220	40	50	00	SGE-Maint. Of Buildings	35,866	128,255	33,000	35,000	6.06%	2,000	-	-	-	
4220	40	110	00	District-Maint. Of Buildings	117,039	76,491	89,800	89,800	0.00%	0	-	-	-	
4220	40	200	00	Millbury St. Sch.-Maint. Of Buildings	35,808	96,895	48,800	47,500	-3.71%	-1,300	-	-	-	
4220	40	300	00	North St. Sch.-Maint. Of Buildings	36,207	74,277	43,700	45,000	2.97%	1,300	-	-	-	
4220	40	305	00	GMS-Maint. Of Buildings	75,421	68,511	59,900	65,000	8.51%	5,100	-	-	-	
4220	40	505	00	GHS-Maint. Of Buildings	24,128	101,296	99,300	91,200	-8.15%	-8,100	-	-	-	
4220	50	25	00	NGE-Maint. Supplies	2,764	2,983	2,500	8,000	220.00%	5,500	-	-	-	
4220	50	50	00	SGE-Maint. Supplies	2,492	3,875	2,500	8,000	220.00%	5,500	-	-	-	
4220	50	110	00	District-Maint. Supplies	29,215	42,944	40,000	20,000	-50.00%	-20,000	-	-	-	
4220	50	200	00	Millbury St. Sch.-Maint. Supplies	5,009	5,020	4,000	6,000	50.00%	2,000	-	-	-	
4220	50	300	00	North St. Sch.-Maint. Supplies	6,998	4,554	4,000	6,000	50.00%	2,000	-	-	-	
4220	50	305	00	GMS-Maint. Supplies	8,025	3,524	8,000	12,000	50.00%	4,000	-	-	-	
4220	50	505	00	GHS- Maint. Supplies	5,001	14,256	10,000	12,000	20.00%	2,000	-	-	-	
4220	Total				555,733	848,388	610,853	628,281	2.85%	17,428	2,60	2,60	-	
4225	50	25	00	NGES-Security System	0	0	1,200	1,200	0.00%	0	-	-	-	
4225	50	50	00	SGES-Security System	0	0	1,800	1,800	0.00%	0	-	-	-	
4225	50	110	00	All district-Security System	0	0	2,200	8,200	0.00%	6,000	-	-	-	
4225	50	200	00	Millbury St. Sch.-Security System	0	0	2,400	2,400	0.00%	0	-	-	-	
4225	50	300	00	North St. Sch.-Security System	0	0	2,300	2,300	0.00%	0	-	-	-	
4225	50	305	00	GMS-Security System	0	0	2,100	2,100	0.00%	0	-	-	-	
4225	50	505	00	GHS-Security System	0	0	2,700	2,700	0.00%	0	-	-	-	
4225	Total				0	0	14,700	20,700	0.00%	6,000	-	-	-	
4230	40	25	00	NGE-Maintenance of Equipment	12,999	7,850	21,300	12,000	-48.66%	-9,300	-	-	-	
4230	40	50	00	SGE-Maintenance of Equipment	22,538	13,398	9,200	20,300	120.65%	11,100	-	-	-	
4230	40	110	00	District- Maintenance of Equipment	45,319	37,167	10,700	35,000	227.10%	24,300	-	-	-	
4230	40	110	90	SPED- Maintenance of Equipment	4,927	7,249	6,189	6,189	0.00%	0	-	-	-	

PROPOSED OPERATING BUDGET FY17

FY17
Draft--Dec 2015

FC	OB	LOC	DP	Description	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Approved Operating Budget as of Oct 2015	FY17 PROJECTED Operating Budget as of Jan 2016	% Change FY15-FY16	\$ Difference FY16-FY17	FY16 FTE	FY17 FTE	DIFF FTE	Notes
4230	40	200	00	Millbury St. Sch- Maintenance of Equipment	32,665	31,519	19,700	33,000	67.51%	13,300	-	-	-	
4230	40	300	00	North St. Sch.-Maintenance of Equipment	36,770	17,417	17,600	24,000	36.36%	6,400	-	-	-	
4230	40	305	00	GMS-Maintenance of Equipment	37,682	21,356	56,200	29,300	-47.86%	-26,900	-	-	-	
4230	40	505	00	GHS Service Contracts	19,139	16,665	0	25,000	#DIV/0!	25,000	-	-	-	
4230	Total				240,791	167,624	140,889	184,789	31.16%	43,900	-	-	-	
4240	50	0110	00	Motor Vehicles	9,999	21,912	12,000	12,000	0.00%	0	-	-	-	
4240	Total				9,999	21,912	12,000	12,000	0.00%	0	-	-	-	
4300	40	25	00	NGE-Extraordinary Maintenance	0	0	22,200	0	-100.00%	-22,200	-	-	-	Only ClPC Projects
4300	40	50	00	SGE-Extraordinary Maintenance	0	0	9,500	0	-100.00%	-9,500	-	-	-	Break-Furniture/Cafeteria-Drop-Ceiling
4300	40	110	00	District - Extraordinary Maintenance	0	0	65,200	5,500	-91.56%	-59,700	-	-	-	Handheld Radios
4300	40	200	00	Millbury St. Sch - Extraordinary Maintenance	0	0	50,000	29,500	-41.00%	-20,500	-	-	-	Reinforcing/Sensory Room/Grease Trap
4300	40	300	00	North St. Sch.-Extraordinary Maintenance	0	0	21,900	10,000	-54.34%	-11,900	-	-	-	2nd-Grade-Furniture/ Security Access
4300	40	305	00	GMS - Extraordinary Maintenance	0	0	0	15,000	100.00%	15,000	-	-	-	Furniture/ Walk-In Fridges Repair
4300	40	505	00	GHS - Extraordinary Maintenance	0	0	0	0	100.00%	0	-	-	-	Replacement-Furniture
4300	Total				0	0	168,800	60,000	-64.45%	-108,800	-	-	-	
4000 - Maintenance					2,536,188	2,882,995	2,761,950	2,743,277	-0.68%	-18,672	24,60	25,50	1,00	
5150	10	110	00	Retirement-SLBB	0	0	60,000	60,000	100.00%	0	-	-	-	New DESE acct- From 2005 accs
5150	Total				0	0	60,000	60,000	100.00%	0	-	-	-	
5200	40	0110	00	Insurance-Athletic	3,500	3,500	4,120	4,120	0.00%	0	-	-	-	
5200	Total				3,500	3,500	4,120	4,120	0.00%	0	-	-	-	
5500	Total				0	0	0	0	0.00%	0	-	-	-	
5000 - Insurance					3,500	3,500	64,120	64,120	100.00%	0	-	-	-	
6200	40	0110	00	Civic Activities	8,510	11,332	6,825	7,500	9.89%	675	-	-	-	
6200	Total				8,510	11,332	6,825	7,500	0	675	-	-	-	
6000 - Community Services					8,510	11,332	6,825	7,500	9.89%	675	-	-	-	
9100	80	0110	00	Tuition-Occup. Day	45,350	37,378	16,820	16,820	0.00%	0	-	-	-	
9100	80	0110	90	SPED-WA Public School Tuition	54,235	63,399	38,875	100,892	159.53%	62,017	-	-	-	
9100	Total				99,585	100,777	55,694	117,712	111.35%	62,017	-	-	-	
9300	80	0110	90	SPED-Private School Tuition**	269,531	255,776	497,362	904,306	81.82%	406,944	-	-	-	
9300	Total				269,531	255,776	497,362	904,306	81.82%	406,944	-	-	-	
9400	80	0110	90	SPED-Collaborative	448,893	426,825	450,991	250,335	-42.27%	-190,656	-	-	-	
9400	Total				448,893	426,825	450,991	250,335	-42.27%	-190,656	-	-	-	
9000 - Special Education					818,009	783,378	1,004,048	1,282,353	27.72%	278,305	-	-	-	
Grand Total					26,742,420	28,702,960	30,336,872	31,929,557	5.25%	1,592,686	443.05	456.15	13.10	

Grafton Public Schools - Historical % Increase



*Preliminary FY17

Grafton High School



24 Providence Road
Grafton, MA 01519
www.grafton.k12.ma.us
Facebook: Grafton High School (official)

Main Office: 508.839.5425
Fax: 508.839.8544
Guidance: 508.839.8533

Grafton Public Schools

James Cummings, Ed.D, Superintendent of Schools

Grafton High School

James Pignataro, Principal

Jonathan Kelly, Assistant Principal Grades 10 and 12

Karla Evers, Assistant Principal Grades 9 and 11

Grafton High School Guidance Department

Kathleen Egan, Guidance Counselor

Mary Green, Guidance Counselor

Erika Murphy, Guidance Counselor

John Patraitis, Guidance Counselor

Laurie Rohan, Guidance Counselor

Kendra Swenson, Guidance Counselor

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

GRAFTON HIGH SCHOOL 2015-2016 SCHOOL PROFILE

COMMUNITY

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

SCHOOL

CEEB Code: 220895

Grades: 9-12

Enrollment: 812

Faculty: 60

Accred.: NE Assoc. of Schools & Colleges

MARKING SYSTEM

High Honors: GPA 3.7 or higher

Honors: GPA between 3.0 and 3.6

Passing: D- (60%)

GRADUATION REQUIREMENTS

122.5 GHS credits needed for graduation.

(One Carnegie unit equals 5 Grafton credits)

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

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

CURRICULUM

Courses in the following areas:

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

All science courses carry a lab.

Honors and AP

Grafton High School offers 10 on-site, in-house AP and 24 Honors courses. Current on-site Advanced

Placements offerings include:

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

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

COURSE LEVELS

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

Note that 9th grade English courses are not leveled.

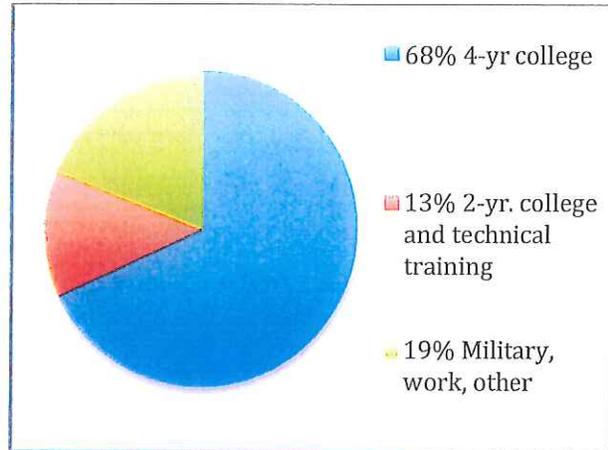
GPA AND CLASS RANK

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

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

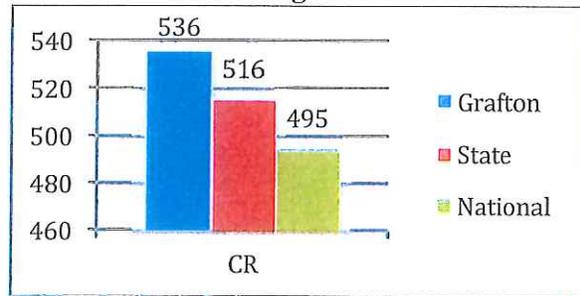
Grade	AP	Honors	Level 1,2
A+	5.3	4.8	4.3
A	5.0	4.5	4.0
A-	4.7	4.2	3.7
B+	4.3	3.8	3.3
B	4.0	3.5	3.0
B-	3.7	3.2	2.7
C+	3.3	2.8	2.3
C	3.0	2.5	2.0
C-	2.7	2.2	1.7
D+	2.3	1.8	1.3
D	2.0	1.5	1.0
D-	1.7	1.2	0.7
F	0.0	0.0	0.0

CLASS OF 2015

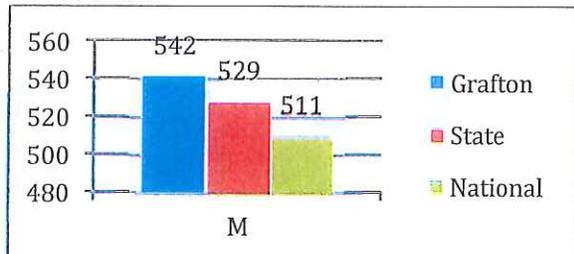


SAT TESTING

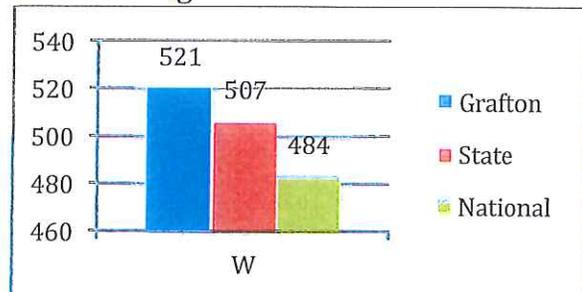
2015 Critical Reading



2015 Math



2015 Writing



The following colleges and universities offered admission to members of the Class of 2015.

American University	Juniata College	Sacred Heart University
Anna Maria College	Keene State College	Saint Anselm
The University of Arizona	Lake Erie College	Saint Michael's College
Assumption College	Lasell College	Salem State University
Becker College	Lesley University	Salve Regina University
Bentley University	University of Maine	Siena College
Boston College	Marist College	Simmons College
Boston University	University of Maryland	University of South Alabama
Brandeis University	Mass. Bay Community College	University of South Carolina
Bridgewater State University	Mass. College of Art and Design	Springfield College
Bryant University	Mass. College of Liberal Arts	St. Bonaventure University
Case Western Reserve University	Mass. College Pharm. Health Sci	Stevenson University
Cazenovia College	UMASS Amherst	Stonehill College
Central Michigan University	UMASS Boston	Stony Brook University
Champlain College	UMASS Dartmouth	Suffolk University
Clark University	UMASS Lowell	SUNY College of Environmental Sci.
Coastal Carolina University	Merrimack College	Syracuse University
Colby-Sawyer College	Miami University, Oxford	Taylor University
University of Connecticut	University of Miami	University of Tennessee Knoxville
Curry College	Millersville University of PA	Texas Tech University
Delaware Valley College	Monmouth University	The Ohio State University
Denison University	Montclair State University	University at Buffalo
Drexel University	Montserrat College of Art	University of Toledo
East Carolina University	Mt. Wachusett Community Coll.	University of Utah
Elon University	New England College	University of Vermont
Emerson College	New England Inst. Technology	Villanova University
Emmanuel College	University of New England	Virginia Commonwealth University
Fairfield University	University of New Hampshire	Virginia Tech
The University of Findlay	University of New Haven	Wentworth Inst. of Technology
Fitchburg State University	New York University	West Virginia University
Florida Institute of Technology	Nichols College	Western NE University
Florida State University	North Carolina State University	Westfield State University
Fordham University	Northeastern University	Wheaton College IL
Framingham State University	Norwich University	Wheelock College
Franklin Pierce University	Pace University	Worcester Polytechnic Inst.
Gallaudet University	University of Pittsburgh	Worcester State University
George Mason University	Plymouth State University	
The George Washington University	Providence College	
Georgetown University	Purdue University	
Gordon College	Quinnipiac University	
University of Hartford	Quinsigamond Comm. College	
Hillsborough Community College	Rensselaer Polytechnic Institute	
College of the Holy Cross	University of Rhode Island	
Indiana University Bloomington	Rochester Institute of Technology	
Ithaca College	University of Rochester	
Johnson & Wales University	Roger Williams University	



Grafton Middle School

22 Providence Road
Grafton, MA 01519

Mission Statement:

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

Principal: Tim Fauth

Assistant Principal: Jodie Rapping

Quick Facts:

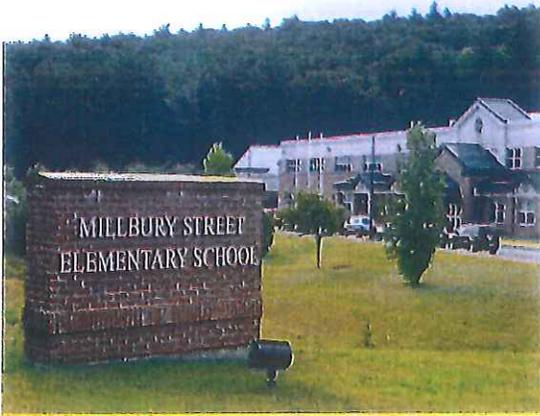
Grades: 7-8
Year Built: 1960
Square Footage: 107,000
Enrollment: 481

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				
	2015-2016		2016-2017	
Grade Level	Enrollment	Average Class Size	Enrollment	Average Class Size
7	223	23	268	22*
8	258	25	223	22
Total	481		491	

* Dependent on additional staffing



Millbury Street Elementary School

105 Millbury Street
Grafton, MA 01519

Mission Statement:

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

Principal: Joanne Stocklin

Assistant Principals: Mary Coakley & Michael Tucker

Quick Facts	School Improvement Plan Goals
Grades: 2-6 Year Built: 2002 Square Footage: 109,000 Enrollment: 710	<ul style="list-style-type: none"> 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				
	2015-2016		2016-2017	
Grade Level	Enrollment	Average Class Size	Projected Enrollment	Average Class Size
2	128	22	131	22
3	153	21.8	128	22
4	125	21.7	153	21.8
5	143	24	125	21.7
6	158	22.6	143	24
Total	707		680	



North Street Elementary School

60 North Street
Grafton, MA 01519

Mission Statement:

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

Principal: Stephen Wiltshire

Assistant Principal: Jennifer Mannion

Quick Facts:

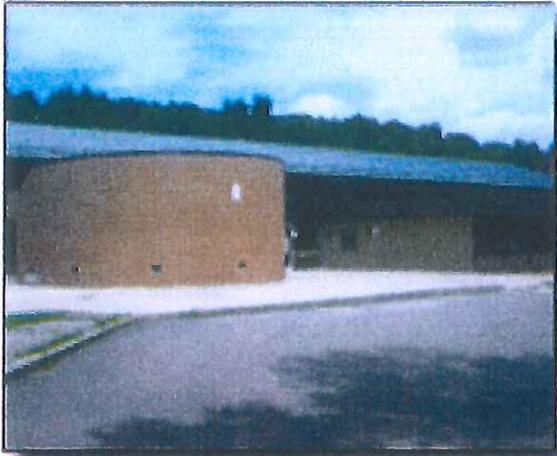
Grades: 2-6
Year Built: 1969
Square Footage: 97,000
Enrollment: 560

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

Grade Level	2015-2016		2016-2017	
	Enrollment	Average Class Size	Projected Enrollment	Average Class Size
2	104	21.4	129	21.5
3	123	24.8	104	21.4
4	110	22	123	24.8
5	124	24.6	110	22
6	110	22	124	24.6
Total	571		590	



North Grafton Elementary School

46 Waterville Street
North Grafton, MA 01536

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

Principal: Julie Flynn

<p>Quick Facts: Grades: PreK - Grade 1 Year Built: 1958/1975 (addition) Square Footage: 55,000 Enrollment: 283</p>	<p>School Improvement Plan Goals:</p> <ul style="list-style-type: none"> 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.
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Enrollment and Class Size Information		2015 - 2016	Projected 2016 - 2017	
Grade Level	Enrollment	Average Class Size	Enrollment	Average Class Size
PreK	78*	12	70	TBD
Kindergarten	114	19	120	20
Grade 1	129	20	114	19
Total	313*		304	

* Including walk-ins



South Grafton Elementary School

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

Principal: Doreen J. Parker

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

Quick Facts:

Grades: PreK - Grade 1
 Year Built: 1974
 Square Footage: 57,000
 Enrollment: 314

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	2015-2016		2016-2017	
	Enrollment	Average Class Size	Enrollment	Average Class Size
PreK	70*	15	70	TBD
Kindergarten	120	20	120	20
First Grade	131	22	120	20
Total	321*		310	

* Including walk-ins

School	FY15 Projected Enrollment	FY15		FY16		FY17			
		Per Student Allocation	FY15 Allocation	Projected Enrollment	Per Student Allocation	FY16 Allocation	Projected Enrollment	Per Student Allocation	FY17 Allocation
South Grafton Elementary	299	80	23,920	316	85	26,860	313	90	28,170
North Grafton Elementary	254	80	20,320	254	85	21,590	313	90	28,170
Millbury Street School	714	80	57,120	732	85	62,220	691	90	62,190
North Street School	536	80	42,880	553	85	47,005	593	90	53,370
Grafton Middle School	498	90	44,820	466	95	44,270	495	100	49,500
Grafton High School	856	105	89,880	897	110	98,670	910	115	104,650
			278,940			300,615			326,050

SGES

Description	Budget Acct	FY15 Allocation	FY16 Allocation	FY17
		24,960	26,860	28,800
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	1000	1200	1200
Grade 1 supplies	243050.01	1000	1200	1200
Audio/Visual Supplies	241550.00	500	500	500
Instructional Equip./General	242050.00	500	500	500
Remedial Reading Supplies	243050.12	400	400	400
General Supplies	243050.20	13610	14,160	16,000
Computer Supplies			-	
Art Supplies	243050.21	500	500	500
Phys Ed Supplies	243050.24	200	200	200
Speech supplies	243050.25	400	600	600
SPED supplies	243050.91	750	1500	1600
Vocal Music Supplies	243050.90	300	300	300
Activities Transportation	243050.27			

NGES

Description	Budget Acct	FY15 Allocation	FY16	FY17
Total Allocation		20,320	21,590	21,590
Principal Office Supplies	221050.00	5,050	5,290	7500
Library Supplies	234050.00	500	500	500
Preschool supplies	243050.11	700	800	1080
Kindergarten Supplies	243050.10	1,500	1,800	2160
Grade 1 supplies	243050.01	1,500	1,800	2160
Audio/Visual Supplies	241550.00	500	500	500
Instructional Equipment/General	242050.00	600	600	600
Remedial Reading Supplies	243050.12	600	600	600
General Supplies	243050.20	6,700	7,000	10,400
Computer Supplies	243050.21	300	300	300
Art Supplies	243050.24	800	800	800
Phys Ed Supplies	243050.25	270	200	270
Speech supplies	243050.91	500	500	500
SPED supplies	243050.90	500	600	500
Vocal Music Supplies	243050.27	300	300	300
Activities Transportation		0	0	

MSES

Description	Budget Acct	FY15 Allocation	FY16 Allocation	FY17
		57,120	62,220	62,190
Principal Office Supplies	221050	12120	12,370	13140
Library Supplies	234050	2500	2500	2500
Grade 2 Supplies	243050.02	2200	2100	2100
Grade 3 Supplies	243050.03	1800	2400	2100
Grade 4 Supplies	243050.04	1900	2100	2400
Grade 5 Supplies	243050.05	2200	2100	2100
Grade 6 Supplies	243050.06	1900	2400	2100
Audio/Visual Supplies	241550	1000	1200	1200
Instructional Equip./General	242050	1900	2000	2000
Remedial Reading Supplies	243050.12	2200	2500	2000
General Supplies (paper)	243050.2	16000	18,000	18000
Computer Supplies	243050.21	2000	2000	2000
Art Supplies	243050.24	2500	2600	2600
Phys Ed Supplies	243050.25	1000	1250	1250
Speech supplies	243050.91	600	800	800
SPED supplies	243050.9	2700	3000	3500
Vocal Music Supplies	243050.27	850	1000	800
Activities Transportation	244040	550	600	600
Instructional Music Supplies	243050.23	1200	1300	1000

NSES

Description	Budget Acct	FY15 Allocation	FY16 Allocation	FY17
		42,880	47,005	53,370
Principal Office Supplies	221050.00	7380	7380	10020
Library Supplies	234050.00	2000	2000	3000
Grade 2 Supplies	243050.02	1500	1800	2150
Grade 3 Supplies	243050.03	1500	1800	2000
Grade 4 Supplies	243050.04	1500	1800	2000
Grade 5 Supplies	243050.05	1500	1800	2000
Grade 6 Supplies	243050.06	1500	1800	2000
Audio/Visual Supplies	241550.00	1000	1000	1000
Instructional Equipment/General	242050.00	3500	3500	3500
Remedial Reading Supplies	243050.12	1500	2000	2000
General Supplies	243050.20	13000	15000	16000
Computer Supplies	243050.21	1000	1000	1000

Art Supplies	243050.24	1500	1500	1500
Phys Ed Supplies	243050.25	1000	1000	1200
Speech supplies	243050.91	500	500	500
SPED supplies	243050.90	1500	1625	2000
Vocal Music Supplies	243050.27	500	500	500
Activities Transportation	244040.00	500	500	500
Instrumental Music Supplies	243050.23	500	500	500

GMS

Description	Budget Acct	FY15 Allocation	FY16 Allocation	FY17
		44,820	44,270	49,500
Principal Office Supplies	221050	6000	5450	6350
Library Supplies	234050	2000	2000	1500
Textbooks/General	241250	0	0	500
Textbooks/SPED	214250.9	0	0	500
Audio/Visual Supplies	241550	0	0	0
Instructional Equipment/General	242050	6870	6870	6000
Instructional Equipment/Music	243050.12	0	0	500
General Supplies	243050.2	6000	6000	8000
Health Supplies	243050.21	1000	1000	2000
Instructional Music Supplies	243050.22	1000	1000	1000
Art Supplies	243050.23	4000	4000	1000
Phys Ed Supplies	243050.24	1000	1000	4200
Language Arts Supplies	243050.25	1000	1000	1200
Foreign Language Supplies	243050.33	1000	1000	1200
Math Supplies	243050.34	1000	1000	1200
Science Supplies & Tech Ed	243050.36	2000	2000	1200
Social Studies Supplies	243050.37	1000	1000	1000
Technology Supplies (toner/ink)	243050.38	3000	3000	2200
SPED Supplies	243050.39	1150	1150	1200
Activities Transportation	243050.4	0	0	3000
Guidance Supplies (student agendas)	243050.9	3000	3000	1350
Guidance Dues and Travel	244040	0	0	0
Activities Supplies	271050	1000	1000	3400
Vocal Music Supplies	271060	1000	1000	0
Reading	352050	300	300	1000
Tech. Ed.		1500	1500	FY17

GHS

Description	Budget Acct	FY15 Allocation	FY16 Allocation	FY17
		90,395	98,670	104,650
Principal Office Supplies	221050.13	6500	7,500	10,000
Library Supplies	234050	6000	6,000	6,000
Textbooks/General	241250	2500	2,500	2,500
Instructional Equipment/General	242050	5000	5,775	6000
Instructional Equipment/Music	242050.23	3000	3,500	3500
Instructional Equipment/PE	242050.25	1000	1,000	1000
Instructional Equip/Con. Science	242050.35	1500	1,500	1500
Instructional Equipment/Science	242050.38	6000	8,000	8000
Instructional Equip./Technology	242050.4	3000	3,000	3000
Instructional Equipment/SPED	242050.9	2000	2,000	2000
General Supplies	243050.2	11500	11,500	11500
Health Supplies	243050.22	1000	1,000	1000
Instructional Music Supplies	243050.23	2000	2,500	2500
Art Supplies	243050.24	4000	4,000	4000
Phys Ed Supplies	243050.25	1000	1,000	1,000
English Supplies	243050.33	500	500	500
Foreign Language Supplies	243050.34	500	500	500
Family & Consumer Science	243050.35	5000	5,000	5000
Math Supplies	243050.36	500	500	500
Science Supplies	243050.38	5000	6,000	6000
Social Studies Supplies	243050.39	500	500	500
Technology Supplies (toner/ink)	243050.4	-	-	5,000
SPED Supplies	243050.9	4000	6,000	6000
Activities Transportation	244040	2500	2,500	2,500
Guidance Supplies	271050	4895	4,895	3500
Guidance Dues and Travel	271060	1000	1,000	1,000
Activities Supplies	352050	2000	2,500	4,150
Activities Dues & Travel	352060	3000	3,000	6000
Tech. Supplies (Manufact.)		5000	5,000	5000

Grafton Public Schools



Capital Plan Summary 2017-2021

The full five-year capital plan includes approximately 90 pages of detail and is available online and in hard copy.

(November, 2015)

Capital Plan Summary 2017-2021

Table of Contents

Page	Section
1 - 7	Introduction
8	Category Guide
9	Example of one project detail sheet
10	Fiscal Year 2017 Capital and Extraordinary Maintenance Requests



Capital Plan 2017-2021

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



SGES Roof Repair FY2015



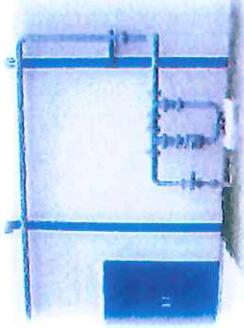
GMS Roof Repair FY2011



NSS Electrical Panel Replacement FY2015



SGES and MSS Phone Upgrades



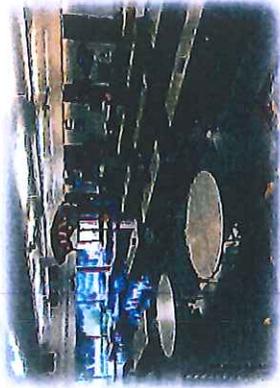
Gas Conversion FY2013



- **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

- **Fire Alarm replacement** at South Grafton Elementary School



SGES Fire alarm replacement 2015



➤ **Parking Lot improvements at South Grafton Elementary School**



SGES Before Renovation FY2014



SGES During Renovation FY2014

➤ **Field Renovations at Grafton High School**



GHS Baseball and Softball Field Renovations FY 2015



➤ **Security upgrades** at North & South Grafton Elementary Schools, Grafton Middle School, North & Millbury Street Elementary Schools



NGES Door Swipe Access FY2014

➤ **Locker Room Renovation** at South Grafton Elementary School



SGES Art Room FY2011



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

2) Computer Control Systems at:

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

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:

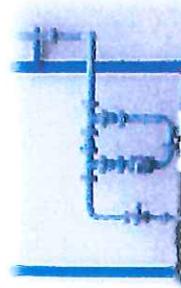
North Grafton Elementary School
Grafton Middle School
North Street Elementary Schools



GMS Boiler Replacement Before



GMS Boiler Replacement After



GMS Gas Conversion



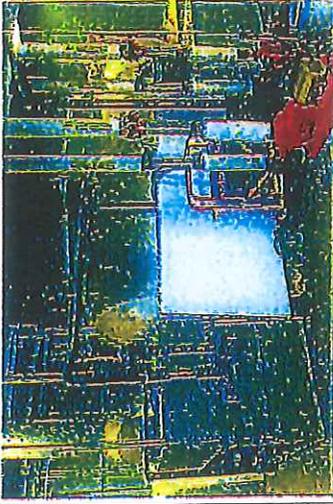
Category Guide

#	Category
1	Public Safety and Health
2	Infrastructure
3	Service Efficiency / Needed for Operation
4	Mandatory Legal Requirements
5	History, Culture and Quality of Life
6	Return on Investment; Cost and Availability of State/Federal Funds
7	Continuation of a Multi-Year/Phased Project



PROJECT DETAIL SHEET

Project Title:	Replace Water Heater	Category:	2
Department:	GMS		
Description and Justification:	<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>		



RECOMMENDED FINANCING

	Source of Funds	Total Five-Year Cost	Estimated Expenditure by Fiscal Year				
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
A. Feasibility Study							
B. Design							
C. Construction	2		\$35,000.00				
D. Furnishings/Equipment							
E. Departmental Equipment							
F. Other							
TOTAL			\$35,000.00				

Source of Funds Legend

- (1) School Budget
- (2) CIPC Funding
- (3) Grant

Project	School	Budget	Reasoning
addition of 2nd grade classroom	NSS	\$15,000	Additional enrollment
new classroom setup	SGES	\$14,000	Additional Pre-K
Pre-K class	NGES	\$14,000	
Painting	MSS	\$12,000	paint remaining building
Sidewalk repair	MSS	\$15,000	about 150 linear ft
Quiet room	MSS	\$18,000	
Card swipe	NSS	\$10,000	additional card swipe at playground café door
Snow wires	SGES	\$30,000 *	Install heating elements to cure ice dam issues
Desks & Chairs	GHS	\$15,000	75 sets
Replace Water heater	MS	\$28,000 *	replace 1964 heater(energy efficiency)
Replace Water heater	SGES	\$23,000 *	replace old and very large heater (energy efficiency)
Playground	NGES	\$45,000 *	Pre-K playground
1 Ton Dump	District	\$60,000 *	Dump truck is 15 years old and frame is rotting from salt.
Desks & Chairs	GMS	\$27,000	130 sets
Replace Fridge Compressor	GMS	\$12,000	Compressor needs to be worked on multiple times a year
Playground	NSS	\$60,000 *	ramp to lower playground
Sidewalk repair	NSS	\$12,000	replace broken sidewalk pieces.
Carpet	NGES	\$26,000 *	replace library rug
A/C Library	NSS	\$18,000 *	System runs poorly and inefficient on pneumatic
A/C Comp Lab	MS	\$16,000 *	Replace inefficient window units
Paint	NGES	\$15,000	paint building
Plumbing Upgrades	District	\$50,000	Replace rusting connections and corroded valves.
Replace pre-k entryway	SGES	\$60,000 *	Steel structure is rotted and can't be repaired
Drop Ceiling	SGES	\$25,000	remove and replace hard ceiling and lighting
Repave upper parking lot & driveway	NGES	\$100,000 *	Losing the battle with the pavement breaking into small pieces and coming up
SPED Van	District	\$22,000	Increased 18-22 program
radios	NSS	\$1,700	3 radios

FY17 SD \$267,700
FY17 CAP \$466,000

FY 17 Special Education Preliminary Budget

**PRESENTED TO THE GRAFTON
SCHOOL COMMITTEE
BY ARNOLD LUNDWALL, SPECIAL
EDUCATION ADMINISTRATOR
NOVEMBER 24, 2015**

Key Questions and Variables

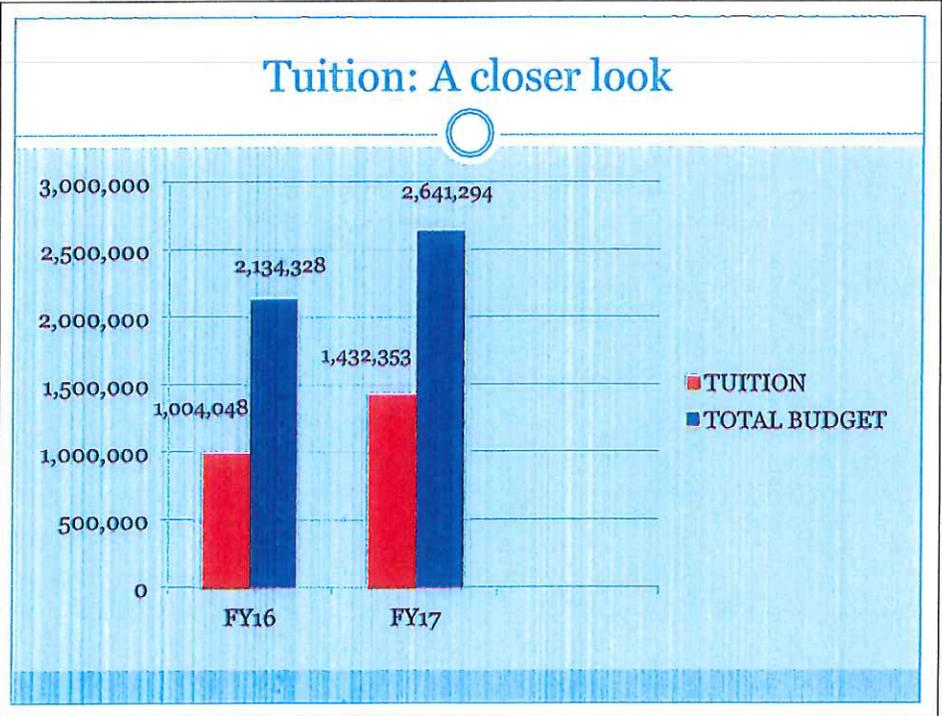
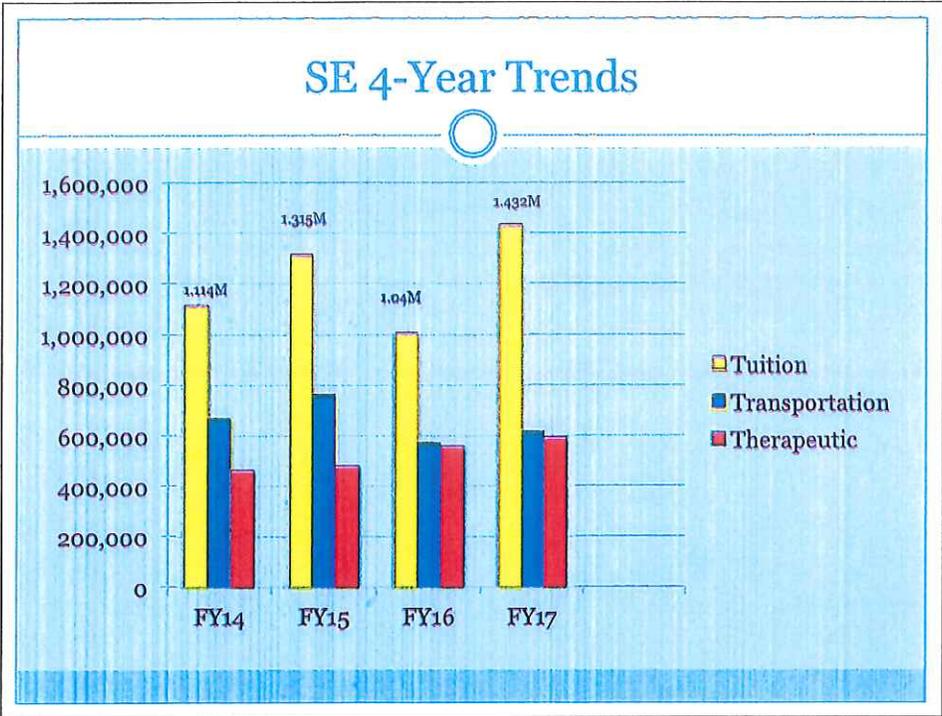
- What are the budgetary needs for Grafton's Special Education Department in Fiscal Year 2017?
- What are the key indicators requiring any changes in funding?

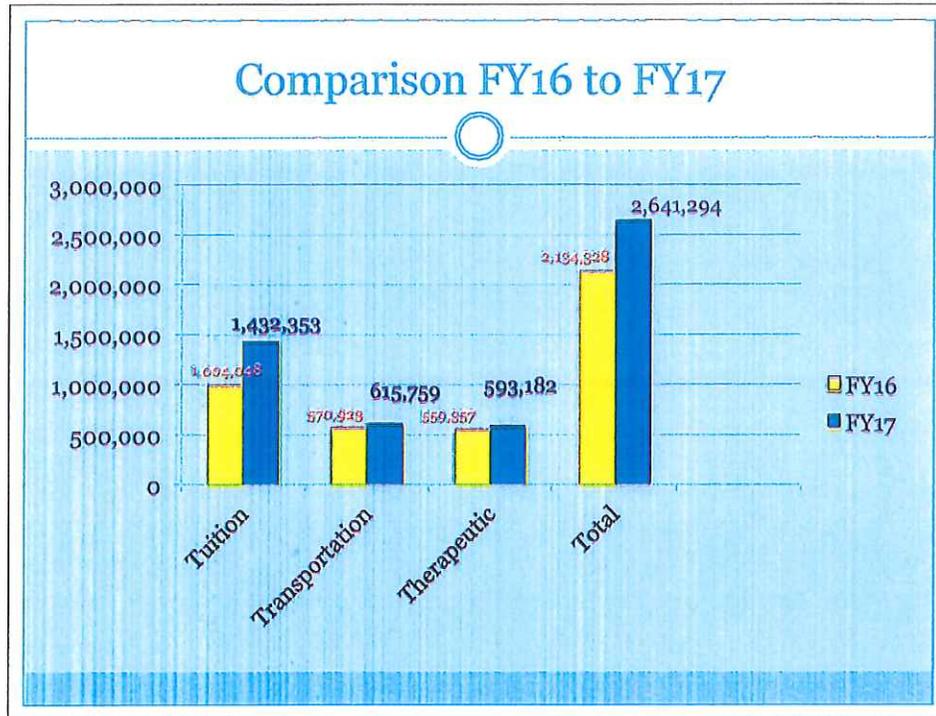
SE Budget Considerations

- Demographic Data
 - Move-in IEPs over summer to now (30) 6 half-day sections; preK now: 10-11 half day sections
- Programming Needs
- Personnel
- Transportation
- Therapeutic Services
- Out-of-District Placement Costs
 - Move-in (tuitions due FY17); residential placement

Budget Line Review

- Projected Costs
- Variable Expenditures
 - Tuition
 - Transportation
 - Contracted Services (Therapeutic)





Comparison FY16 to FY17

	FY16 Budget	FY17 Budget	Delta
Tuitions	1,004,048	1,432,353*	+428,305
Therapeutic	559,357	593,182	+33,825
Transportation	570,923	615,759	+44,836
TOTALS →	2,134,328	2,641,294	+506,966

* CB offset of 334,104

FY17 Transportation

Type	FY16 Budget	FY17 Budget	Delta
In-District	322,784	395,700	+72,916
Out-of-District	248,139	220,059	-28,080
TOTALS →	570,923	615,759*	+44,836

PL 94 - 142 offset
*1,002,881-387,122=
615,759

- ### Increased Costs
- **Current: 10 sections PreK**
 - **Each section = 7 SE slots (8 if waivers required)**
 - **FY17: Anticipated growth to 12 or 13 sections**
 - **OOD Placement Considerations**

Requirements, Recommendations, Considerations

- Programming: PreK: space requirements, staffing
- Out-Of-District considerations
 - Both Public and Private: stable trend
- Personnel
 - Continued Professional Development / Support of District Initiatives

Grafton Public Schools

Technology Department FY17 Draft Budget

November 24, 2015

Software

SOFTWARE	\$148,000.00
TOTAL	\$148,000.00

Moved

- BrainPop to Technology Budget \$7,500
- VHS to Technology Budget \$9,000

New

- GradPoint \$2,500
- BoardMaker Online \$3,980
- Palo Alto Firewall (license and support) \$4,850
- Microsoft Licensing \$10,000

Hardware

HARDWARE	
Apple Lease	\$156,000.00
computers (lab)	\$75,600.00
computers (classroom)	\$-
computers (staff)	\$55,000.00
iPads (students)	\$19,960.00
iPads (classroom)	\$9,980.00
iPads (staff)	\$4,990.00
document cameras	\$6,000.00
projectors	\$9,600.00
access points	\$3,000.00
switches	\$5,000.00
Apple TV's	\$700.00
TOTAL	\$345,830.00

Computer Replacement

- Labs \$75,600
- Staff \$55,000

iPads

- Freshman \$19,960

Document Cameras

- MSES \$6,000

Support

SUPPORT/SERVICES	
GHS Phones	\$2,000.00
Integra	\$6,000.00
Akuity	\$24,300.00
Zensar	\$13,000.00
Windstream	\$45,000.00
TOTAL	\$90,300.00

New

- Integra (telephone system support) \$6,000
- Akuity (network support) \$24,300

Increased

- Zensar (wireless access point support) \$13,000

Total Increase

Preliminary FY17 Technology Budget	\$488,755
FY16 Technology Budget	\$422,000
Difference	+\$66,755

Buildings and Grounds Proposed FY17 Budget

Grafton Public Schools

Extraordinary Expenses



- Additional Classrooms
- Additional/ Replacement Furniture
- Added Security Devices
- Replace Rotted Grease Trap
- Replace Compressor
- Sidewalk Repair
- Painting
- Ceiling Repairs



FY16 Received: \$163,883
FY17 Proposed: \$200,500



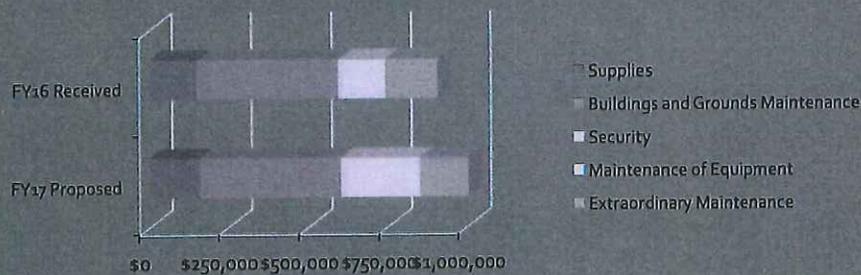
Maintenance of Equipment

- High School contracts coming off of their original contracts when the building was built.
- Health Department regulations that require annual service contracts.
- Security contracts coming off of original contract.
- Copier contracts increased in numbers and value.



FY16 Received: \$134,700
 FY17 Proposed: \$228,000

Buildings and Grounds Budget



FY16 Received: \$756,283
 FY17 Proposed: \$887,700
 Increase of \$131,417 or 17%

	FY16	FY17	Increase
Supplies	\$151,800	\$160,000	\$8,200
Buildings & Grounds	\$439,000	\$438,500	-\$500
Security	\$14,700	\$20,700	\$6,000
Maintenance of Equipment	\$134,700	\$228,000	\$93,300
Extraordinary Maintenance	\$163,883	\$200,500	\$36,617

Grafton Public Schools

Technology Department FY17 Draft Budget

November 24, 2015

Software

SOFTWARE	\$148,000.00
TOTAL	\$148,000.00

Moved

- BrainPop to Technology Budget \$7,500
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New

- GradPoint \$2,500
- BoardMaker Online \$3,980
- Palo Alto Firewall (license and support) \$4,850
- Microsoft Licensing \$10,000

Hardware

HARDWARE	
Apple Lease	\$156,000.00
computers (lab)	\$75,600.00
computers (classroom)	\$-
computers (staff)	\$55,000.00
iPads (students)	\$19,960.00
iPads (classroom)	\$9,980.00
iPads (staff)	\$4,990.00
document cameras	\$6,000.00
projectors	\$9,600.00
access points	\$3,000.00
switches	\$5,000.00
Apple TV's	\$700.00
TOTAL	\$345,830.00

Computer Replacement

- Labs \$75,600
- Staff \$55,000

iPads

- Freshman \$19,960

Document Cameras

- MSES \$6,000

Support

SUPPORT/SERVICES	
GHS Phones	\$2,000.00
Integra	\$6,000.00
Akuity	\$24,300.00
Zensar	\$13,000.00
Windstream	\$45,000.00
TOTAL	\$90,300.00

New

- Integra (telephone system support) \$6,000
- Akuity (network support) \$24,300

Increased

- Zensar (wireless access point support) \$13,000

Total Increase

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**FY 17 Special Education
Preliminary Budget**

PRESENTED TO THE GRAFTON
SCHOOL COMMITTEE
BY ARNOLD LUNDWALL, SPECIAL
EDUCATION ADMINISTRATOR
NOVEMBER 24, 2015

Key Questions and Variables

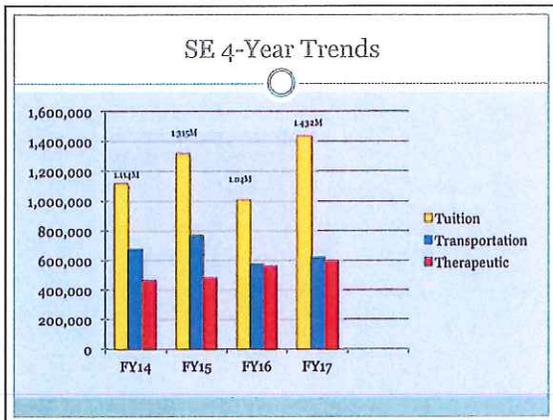
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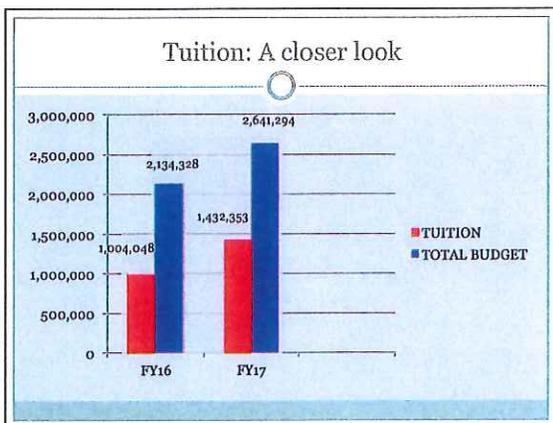
SE Budget Considerations

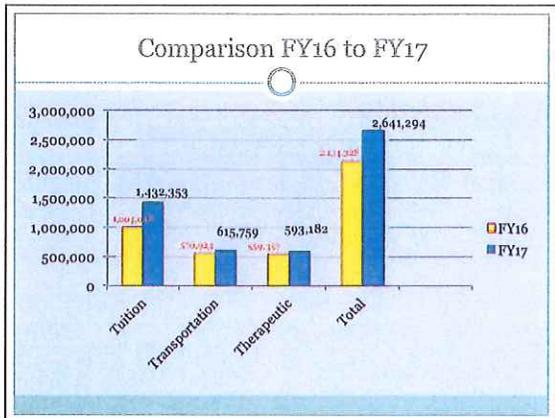
- Demographic Data
 - → add bullets about move-in numbers for past 2 years (30 each year), preK in 2012: 6 half-day sections; preK now: 10-11 half day sections
- Programming Needs
- Personnel
- Transportation
- Therapeutic Services
- Out-of-District Placement Costs
 - → bullet re: residential placement; move-ins; projected needs

Budget Line Review

- Projected Costs
- Variable Expenditures
 - Tuition
 - Transportation
 - Contracted Services (Therapeutic)







Comparison FY16 to FY17

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Tuitions	1,004,048	1,432,353*	+428,305
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		* CB offset of 334,104	

FY17 Transportation

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In-District	322,784	395,700	+72,916
Out-of-District	248,139	220,059	-28,080
TOTALS →	570,923	615,759*	+44,836
		PL 94 - 142 offset	
		*1,002,881-387,122=	
		615,759	

Increased Costs

- Current: 10 sections PreK
- Each section = 7 SE slots (8 if waivers required)
- FY17: Anticipated growth to 12 or 13 sections
- OOD Placement Considerations

Requirements, Recommendations, Considerations

- Programming: PreK: space requirements, staffing
- Out-Of-District considerations
 - Both Public and Private: stable trend
- Personnel
 - Continued Professional Development / Support of District Initiatives
