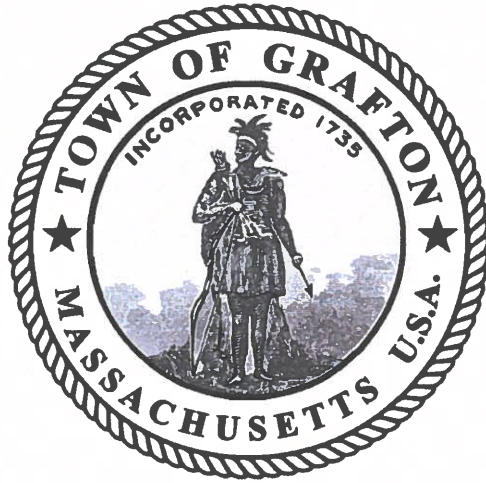


# **Grafton Public Schools**

## **FY19 Budget Recommendation**



**March - 2018**

### **Grafton School Committee**

Peter Carlson, Chairperson

Laura Often, Vice Chair

Maureen Cohen, Secretary

Jennifer Connelly

Melissa Mazan

Stella Baskowski, Student Representative

Anja Dickmann, Student Representative

## **FY19 Budget Recommendation**

### **Table of Contents**

<b>Section</b>	<b>Page</b>
March, 2018 Update	1
Superintendent's Budget Message	2-8
FY19 Budget Timeline	9
Conditions and Assumptions	10
Account Overview	11-20
Grant Information	21-23
Enrollment	24-28
Detailed Line Item Report	29-49
Revolver Account Overview	50-55
School Overviews	56-66
School-Based Budget Information	67

## Fiscal Year 2019

### March, 2018 Update

As of this book submission, a level-service budget for FY19 requires an increase of \$2,432,266 (7.3%). The school district is anticipating a funding increase of \$1,745,460 (5.25%). This will leave a funding gap of \$686,806. Assuming that state funding comes in as anticipated and no unanticipated budget changes are made, the school district will need to reduce the level-service recommendation by \$686,806 to have a balanced budget.

The School Committee is currently considering a range of options to reduce the preliminary budget by \$686,806. Among the options being considered are reductions in technology spending, increased circuit breaker usage, and the reduction of existing teaching and staff positions.

As of going to print, the total FY19 operating budget of \$35,007,729 is not expected to change. The decisions of the School Committee in terms of reductions are expected to potentially shift individual lines in this budget document. All lines will be adjusted accordingly by May, 2018 to reflect finalized reduction plans. Below is a summary of the steps recommended for closing the funding gap of \$686,806.

**Level-Service Budget Recommendation (7.3%) = +\$2,432,266**

**Anticipated Funding (5.25%) = +\$1,745,460**

**Difference = \$686,806**

Revenue Generation	Location	\$/1000	Impact
Solar Agreement	GHS/MSES	100	Provides for \$100,000 in revenue in FY19, approximately \$5,000 annually through FY39
Non-Personnel Reductions	Location	\$/1000	Impact
Technology	District	132	Elimination of hardware refresh program
Increased Circuit Breaker Usage	District	100	Leaves \$100,000 in circuit breaker savings for unanticipated out-of-district tuition costs
Maintenance	District	23	Decreased maintenance projects in FY19
School Supplies	District	12	Level funding of school supplies in FY19
Personnel Reductions	Location	\$/1000	Impact
Custodian (1.0 FTE)	District	40	No substitute coverage for custodial (NCF)
Assistant principal (1.0 FTE)	MSES	80	Leaving 1 AP at MSES
Math specialist (1.0 FTE)	NSES	50	Eliminates math support, will bump into general ed.
Math specialist (1.0 FTE)	MSES	50	Eliminates math support, will bump into general ed.
PE teacher (1.0 FTE)	GMS	50	Leaving one PE teacher, class size
Payroll specialist (1.0 FTE)	District	50	Payroll will be absorbed by HR Director (NCF)
<b>Reduction Target = \$687,000</b>	<b>Total = \$687,000</b>		



# Grafton Public Schools

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

March, 2018

## **Fiscal Year 2019: Superintendent's Budget Message**

### **Introduction**

The preliminary FY19 Grafton Public Schools budget is founded on a desire to maintain what is currently offered in the coming year. Maintaining what we are offering in 2017-2018 will require an increase in funding given the continuation of lower than expected state funding and rising special education and personnel costs. The preliminary FY19 budget is a level-service request.

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

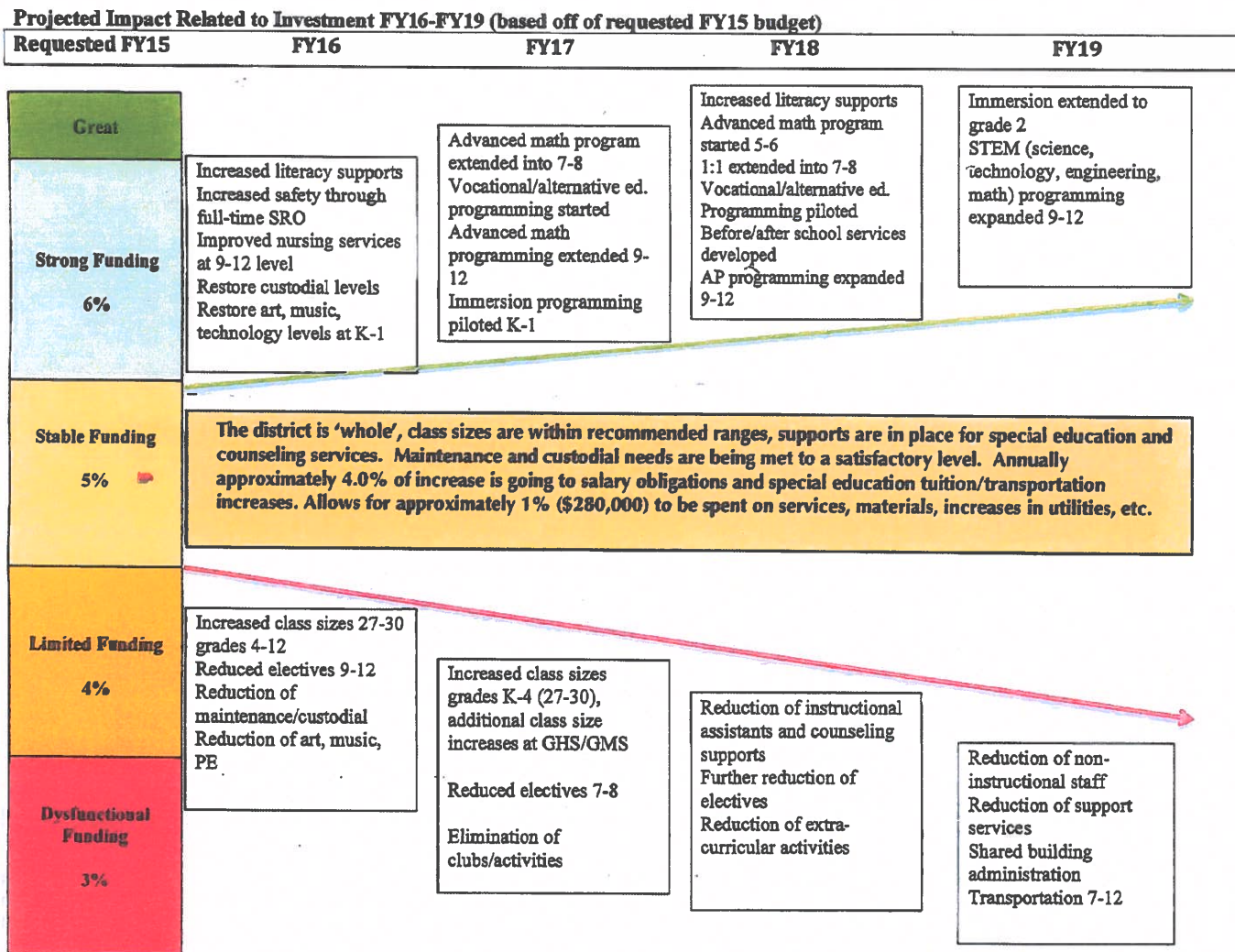
- Development of a comprehensive long-range capital improvement plan
- Restarted the strategic planning process. This strategic plan will be designed to maximize the use of available funding and to plan for the possibility of further improvements to the school district if additional funding becomes available
- Continued our partnership with Mass Insight to increase the number of Advanced Placement courses made available to our students and to increase both the level of participation and support for students taking these rigorous courses
- Developed programming for students with specialized needs at the elementary level
- Expanded the use of co-teaching to maximize student learning in the least restrictive environment possible
- Invested in refreshing outdated technology hardware
- Published a K-12 curriculum that is rigorous, engaging, and aligned to state frameworks
- Produced a comprehensive K-6 Standards-Based Report Card with accompanying Parent Brochures and Curriculum Resource Guides



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

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

### Projected Impact Related to Investment FY16-FY19

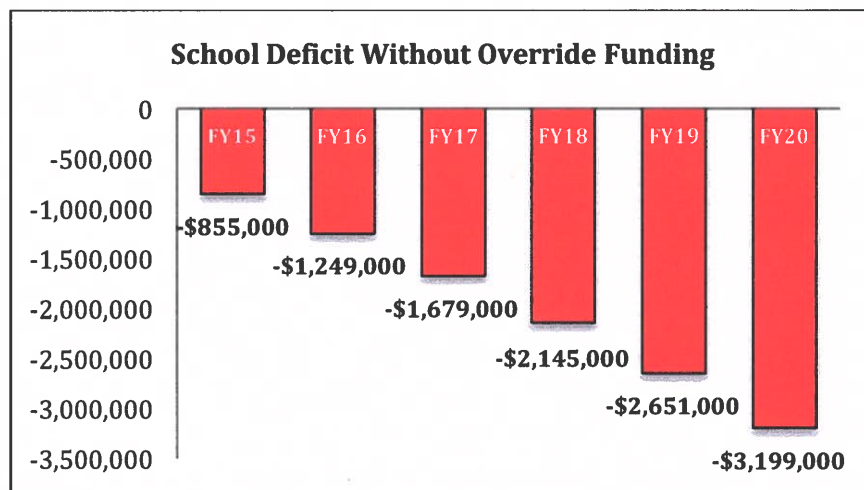


Annually, approximately 4.0% of the intended 5.25% increase was to be utilized for contractual obligations and special education tuition/transportation increases. The remaining 1.25% (\$280,000) is intended to be spent on services, materials, increases in utilities, etc. The margin is thin and any financial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

negatively impact it. The funding allocation to the school department was negatively impacted by an increase in insurance costs experienced by the town. These additional costs led to an increase of 4.17% being provided to the school department for FY18. The reduction to 4.17% for FY18 has a lasting impact as it would take an increase of 6.34% in FY19 to ‘make up’ for the decrease in funding last year.

While the funding derived from the override is stable and predictable, there are a number of variables that are not. These variables include insurance costs, state funding, enrollment, and special education needs. While these variables negatively impact our ability to remain stable, it is important to realize the critical impact of the override funds. In FY18 alone, the challenges we are facing would be significantly greater without override funding. For example, the schools will utilize \$2,145,000 in override funding in FY18. Without this funding, there is no question that the district would have to minimize programming, increase class sizes to over 30 in all grade levels (K-12), and reduce staffing by at least twenty positions. Our inability to meet the needs of students with special needs would also be compromised, which would result in additional out-of-district tuitions.

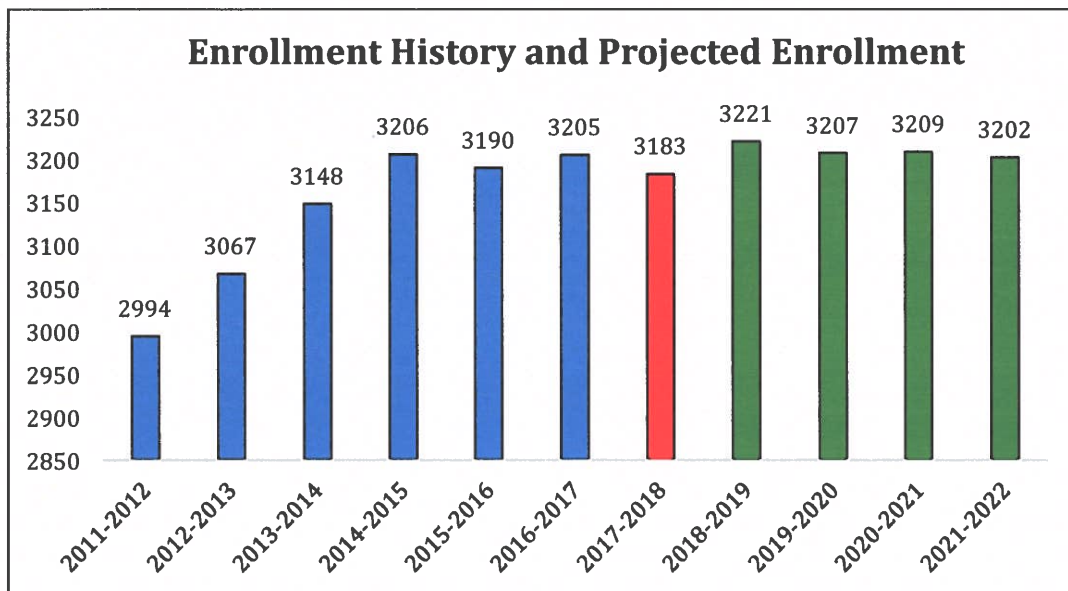
The override funding approved in the spring of 2014 undoubtedly prevented the Grafton Public Schools from becoming dysfunctional. The deficit that would have been encountered on an annual basis without the successful override vote is illustrated below. These figures assume the town would have funded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



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

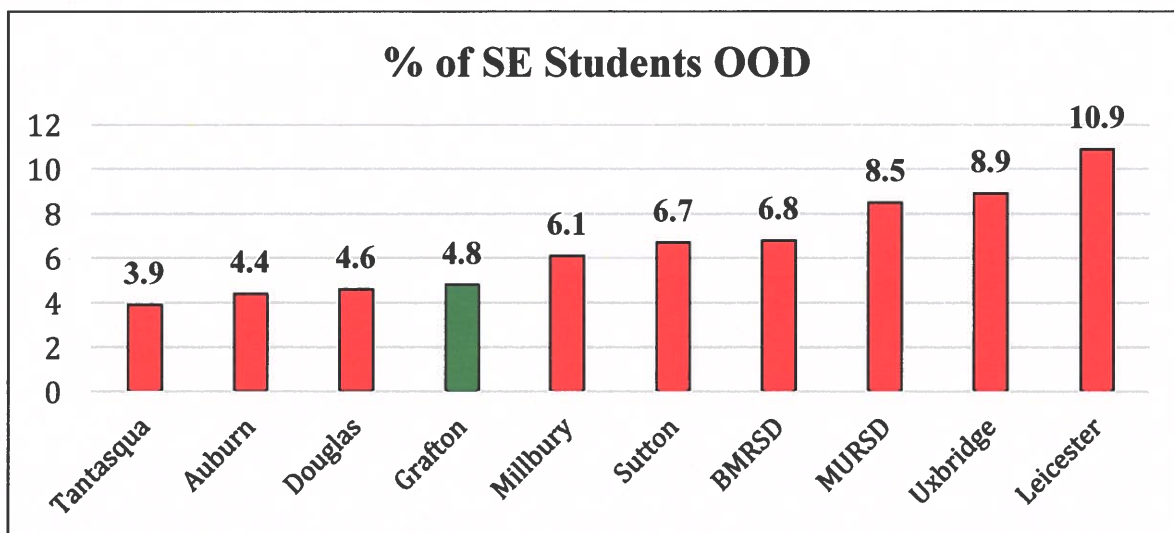
### **Enrollment**

Student enrollment has grown annually over the past decade. Following FY18, we project stable enrollment that has not been seen in Grafton over the past twenty years. Students moving into and out of the school district continually fluctuates. Through economy of scale, we are able to absorb increases and maintain comparatively low-class sizes. For the most part, it is fairly predictable and manageable. However, we cannot predict the number of students who move into the school district with special needs. These needs include, but are not limited to, English not spoken as a primary language and the need for special education services. Another area of significant unpredictability is at the preschool level. Our preschool program is driven by the number of students who require special education services upon turning three years of age. There has been a significant and consistent rise in the number of preschool students with needs. Over the past three years we have had to double our number of preschool classes to meet this growing need.



### Special Education Needs

Approximately 17% of our students receive special education services. These services range greatly depending on needs and we consistently work to ensure that the breadth and quality of our services are exceptional. To this end, we continuously develop and improve upon programming. These efforts require annual investment in staffing, professional development, and curriculum materials and supplies. Despite our continual efforts, some special education students' needs cannot be met within the district. Some intensive medical, emotional, and learning needs require schooling that the school district is not equipped to provide. These students often require enrollment in a private school designed to meet their particular needs. Historically, we have addressed approximately 95% of students' needs in-district; a very low percentage of students with special needs are sent to out-of-district placements. To illustrate, the chart below shows the percentage of Grafton students receiving special education students in out-of-district placements in comparison to other area school districts.



Built into the FY19 budget is an increase of \$349,518 for 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 FY20. These tuition increases impact FY19 and beyond as we expect to maintain these costs in future years.

Out-of-district tuitions in the current FY18 budget include 28 student placements. We expect to fund 31 student placements in FY19. Accompanying the increase in tuition costs are transportation costs. In FY19 we anticipate a delta increase of \$262,773 in special education transportation costs. Together, tuitions and transportation increases total approximately \$612,000 for FY19. This increase alone accounts for 28% of the requested increase and 1.8% of the increase requested over FY18.

The FY19 preliminary budget includes 2.0 FTE in staffing requests related to the provision of special education services:

- One intensive special needs teacher position. This position will provide educational services at Grafton Middle School
- .5 FTE increase in speech and language pathology
- .5 FTE school nurse position at South Grafton Elementary School (intensive needs program)

## **State Funding**

The town hoped to be able to fund the schools at an increase rate of 5.25% per year through FY19. Part of projecting town revenue through FY19 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.

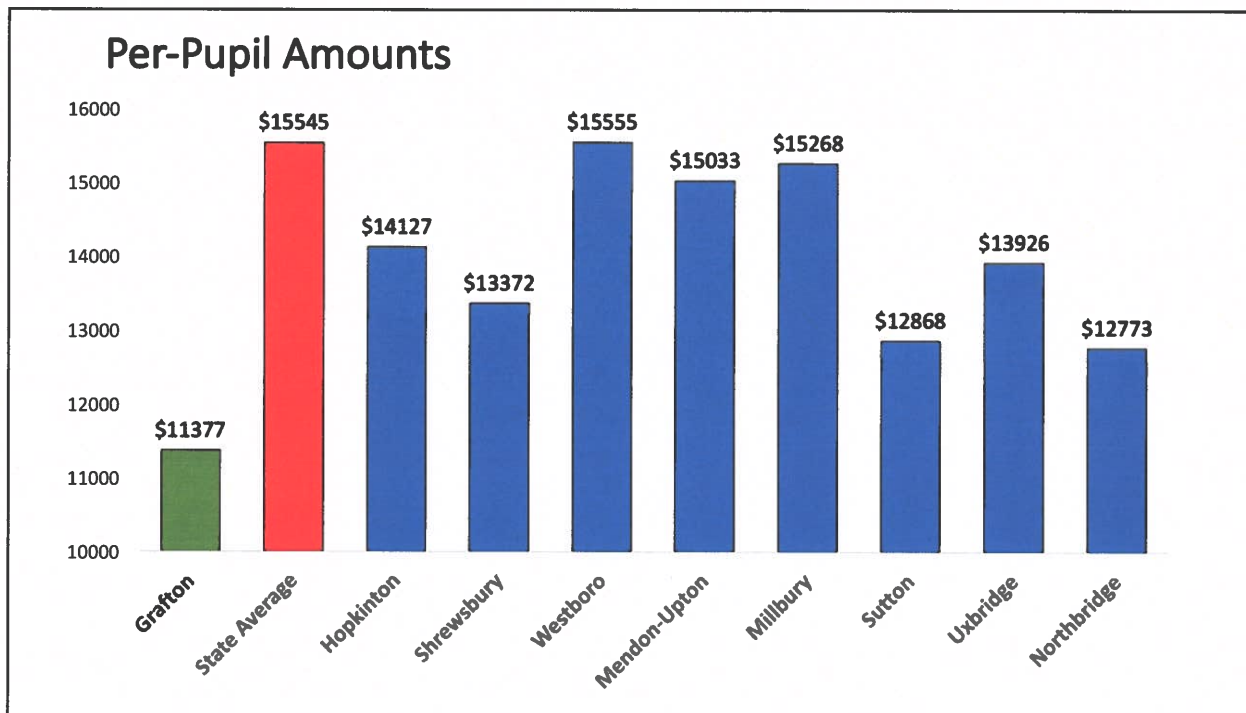
## **Per-Pupil Funding**

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

## **Comparison**

Out of the 327 districts in the state, Grafton has the second lowest per-pupil spending rate. The per-pupil expenditure figure provides an apple-to-apple comparison of all districts as it includes all expenditures for the schools (using the same funding categories) and divides by the total enrollment. Based on the most recent figures released in August, 2017, Grafton spent \$11,377 dollars per pupil. The only district in the state that spent less per-pupil is East Bridgewater (\$10,971). The state average is \$15,545 per-pupil. Below is an illustration highlighting the per-pupil expenditures in comparison to the state average and area districts.





### Further Comparison

While it is clear that Grafton Public Schools spends significantly less than 99.4% of the districts in Massachusetts, the difference in the amount that is spent is staggering. The chart below illustrates the amount of additional monies that the Grafton Public Schools would be able to utilize annually with the same per-pupil allocation as other area school districts.

District	Per-Pupil Allocation	Amount over Grafton Per-Pupil Allocation	Additional Annual Funding if Applied to GPS (3,173 students)
Northbridge	\$12,773	+\$1,396	\$4,429,508
Sutton	\$12,868	+\$1,491	\$4,730,943
Shrewsbury	\$13,372	+\$1,995	\$6,330,135
Uxbridge	\$13,926	+\$2,549	\$8,087,977
Hopkinton	\$14,127	+\$2,750	\$8,725,750
Mendon-Upton	\$15,033	+\$3,656	\$11,600,488
Millbury	\$15,268	+\$3,891	\$12,346,143
State Average	\$15,545	+\$4,168	\$13,225,064
Westboro	\$15,555	+\$4,178	\$13,256,794

## Summary

The stability of the Grafton Public Schools is being tested in FY19 by rising special education costs, rising insurance 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 FY19 and beyond.

The Grafton Schools have managed to provide a tremendous return on investment while coming perilously close to falling off the fiscal cliff for many years. The successful override in 2014 provided a five-year life preserver that renewed the district's ability to pay competitive wages; provide relatively small class sizes; maintain advanced placement courses, athletics, and arts programming; support ongoing teacher development; and deliver excellent special education services. Our core is made up of an excellent, caring staff and a solid, comprehensive program. We have managed to maintain the school district while annually flirting with dysfunction resulting from budgetary shortfall. Given the fact that we have almost no margin for unexpected costs (i.e. the need for special education tuitions, the need to hire an English-language learner teacher), any changes or shortfalls economically almost surely will result in the reduction of staff. Reductions in staff have an immediate impact on our programming. In many, if not most, districts there are layers of staff and materials that can be reduced in times of economic hardship. These reductions are undoubtedly unpleasant, but the core of those school districts are often spared from direct, lasting impact. We do not have those layers here in Grafton. This FY19 budget is based on level-service; we are aiming to replicate the services provided this year (2017-2018) and maintain our core.

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

The Grafton Public Schools has a long and proud history of producing a tremendous return on investment for the town. The return is somewhat easy to take for granted, while the investment is always challenging. The investment that the town of Grafton has consistently put into its schools is tremendous and appreciated. As the superintendent of schools, I am proud that our students and staff do very well with the funds provided. 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,



Jay Cummings  
Superintendent



# Grafton Public Schools

---

## **Development of FY19 School Department Budget Budget Planning, Preparation and Schedules**

Date:

September 11, 2017	Distribution of department/building budget packets
October 2, 2017	Department/building budget needs presented to superintendent School committee attends fall town meeting Superintendent meets with Town Administrator to discuss developing FY19 budget
October 23, 2017	Budget presentations/discussion with School Committee (building-based, buildings & grounds, textbooks & curriculum materials)
November 6, 2017	Budget presentations/discussion with School Committee (special education, technology)
November 20, 2017	Budget presentations/discussion with School Committee (staffing)
December 11, 2017	FY19 preliminary budget recommendation overview/discussion with School Committee
January 22, 2018	FY19 Budget Hearing
January-April, 2018	School Department representatives present FY19 budget to Finance Committee
February, 2018	School Committee attends Finance Committee public hearing on FY19 budget
March-April, 2018	School Committee representatives attend PTG meetings to discuss FY19 school department budget needs
May, 2018	School Committee attends Spring Town Meeting

## **FY19 Conditions and Assumptions Grafton Public Schools**

The following conditions and assumptions will be applied to forecast the FY19 budget for the Grafton Public Schools.

### **Financial Conditions and Assumptions:**

1. Increase for FY19 is defined as \$1,746,229, 5.25% over FY18
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 65%
7. Continued transportation fees
8. Chapter 70 aid funding remaining stable

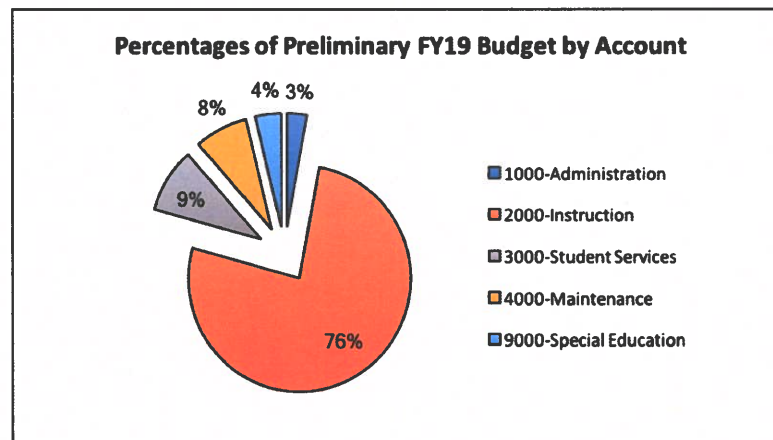
### **Goals for the development of the FY19 Grafton Public Schools budget:**

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



## FY2019 Operating Budget (Preliminary) – Account Overview

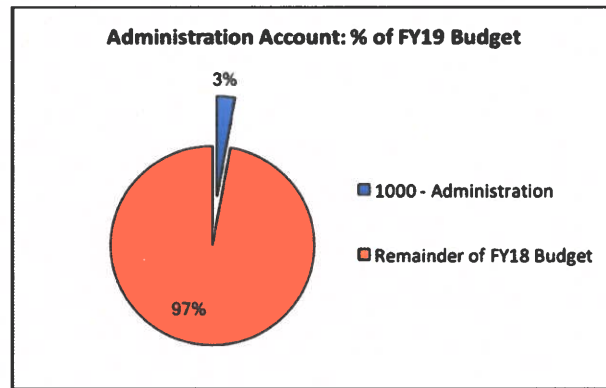
Account	FY15 Operating Budget	FY15/FY16 % Change	FY16 Operating Budget	FY16/FY17 % Change	FY17 Operating Budget	FY17/FY18 % Change	FY18 Operating Budget	FY18/FY19 \$ Increase/ % Change	FY19 Preliminary Budget
<b>1000 Administration</b>	699,518	22.3%	855,734	2.9%	881,336	6.3%	936,673	\$-77,489 -8.27%	859,185
<b>2000 Instruction</b>	21,680,013	7.4%	23,266,353	3.6%	24,104,362	5.83%	25,510,475	\$1,371,801 5.14%	26,821,507
<b>3000 Student Services</b>	2,533,422	-2.7%	2,465,225	13.3%	2,793,724	.24%	2,800,556	\$556,902 19.88%	3,357,459
<b>4000 Maintenance</b>	2,592,191	6.5%	2,761,949	-.7%	2,743,277	-1.36%	2,705,920	\$-74,625 -2.75%	2,631,295
<b>5000 Insurance</b>	4,120	100%	64,120	0%	64,120	-23.39%	49,120	\$0 0%	49,120
<b>6000 Civic Activities</b>	6,500	5%	6,825	9.9%	7,500	253.3%	26,500	\$0 0%	26,500
<b>9000 Spec. Education</b>	1,314,867	-23.6%	1,004,048	33%	1,335,238	-7.71%	1,232,256	\$29,639 2.41%	1,261,895
<b>Total General Fund</b>	<b>28,823,631</b>	<b>5.25%</b>	<b>30,336,872</b>	<b>5.25%</b>	<b>31,929,557</b>	<b>4.17%</b>	<b>33,261,500</b>	<b>\$1,745,460 5.25%</b>	<b>\$35,006,960</b>



## 1000 – Administration Account

Account	FY15 Operating Budget	FY15/FY16 % Change	FY16 Operating Budget	FY16/FY17 % Change	FY17 Operating Budget	FY17/FY18 % Change	FY18 Operating Budget	FY18/FY19 \$ increase/ % Change	FY19 Preliminary Budget
<b>1000 Administration</b>	699,518	22.3%	855,734	2.9%	881,336	6.3%	936,673	\$-77,489 -8.27%	859,184

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



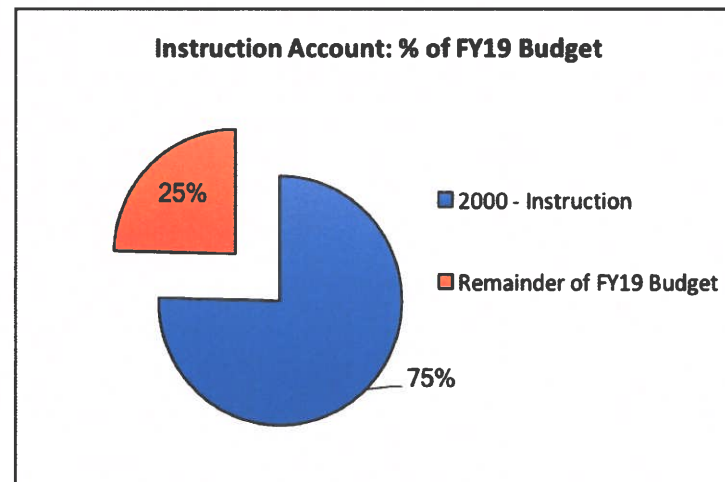
### Summary of significant changes to the Administration Account for FY19:

1000 Account	Changes for FY19	Increase/Decrease
1420	Moved .5 FTE curriculum coordinator position to create full-time human resource director position	+59,218
1410	Full-time payroll position was vacated in October, 2017. This position will remain unfilled in FY19. Responsibilities will be absorbed by the Director of Finance and Director of Human Resources.	-\$50,000
1450	Per DESE new reporting guidelines, 1450 line is eliminated in FY19 and the Director of Tech salary and expenses are now in 2130 and 2250 lines	-\$112,702

## 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	FY15 Operating Budget	FY15/FY16 % Change	FY16 Operating Budget	FY16/FY17 % Change	FY17 Operating Budget	FY17/FY18 % Change	FY18 Operating Budget	FY18/FY19 \$ Increase/ % Change	FY19 Preliminary Budget
<b>2000 Instruction</b>	21,680,013	7.4%	23,266,353	3.6%	24,104,362	5.83%	25,510,475	\$1,371,801 5.14%	26,821,507



### Summary of changes to the Instruction Account for FY19:

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 FY19 budget includes cost of living adjustments, as well as steps and lanes where applicable. All four bargaining units have three-year contracts in place for FY19.

#### 2. Increased staffing needs for FY19.

The following positions will provide continuation of existing services relative to programming.

Currently these positions are funded within this preliminary FY19 budget. In total, 27 teaching/support positions were requested to strengthen programming in FY19. 2.5 FTE positions are considered mandatory and are included in the preliminary FY19 budget.

In FY18 a teaching position was added for the provision of English Language Learner teaching services due to move-ins. This position will continue to be needed in FY19. Also per DESE guidelines, the Tech Director salary and expenses were moved to the 2000 lines.

### FY19 Staffing Additions (Teaching/Administration/Nursing Positions)

Location	Cost	Position Requested	FTE	Rationale
<b>Related to Special Education Mandates</b>				
GMS	\$50,000	Special Education Teacher-Intensive	1.0	Substantially separate Life Skills Program Teacher based on incoming student increase (projected increase of 17 students including 4 life skills students and 2 language-based)
NGES/SGES	\$25,000	Pre-School Teacher	.5	Anticipate additional section for FY19 based on early intervention (special education) enrollment projections
<b>IEP Related Supports (Testing, Counseling, Instruction)</b>				
SGES	\$25,000	Nurse (Intensive Needs Program)	.5	A .5 FTE nurse will be needed to provide supports for medically fragile students.
TBD	\$25,000	Speech & Lang. Pathologist	.5	Anticipated need due to the large caseload of students in PK to grade one.



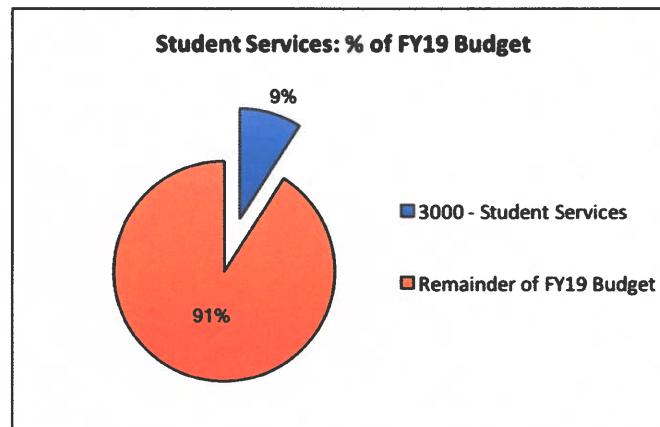
### FY19 Staffing Reductions (Teaching/Administration/Nursing Positions)

Location	Cost	Position Requested	FTE	Rationale
MSES	-\$80,000	Assistant Principal	1.0	Leaves 1 AP at MSES
MSES	-\$50,000	Math Specialist	1.0	Eliminates elementary math support, specialist will bump into general education
NSES	-\$50,000	Math Specialist	1.0	Eliminates elementary math support, specialist will bump into general education
GMS	-\$50,000	Physical Education Teacher	1.0	Will leave one physical education teacher at GMS, class sizes will increase

### 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	FY15 Operating Budget	FY15/FY16 % Change	FY16 Operating Budget	FY16/FY17 % Change	FY17 Operating Budget	FY17/FY18 % Change	FY18 Operating Budget	FY18/FY19 \$ Increase/ % Change	FY19 Preliminary Budget
<b>3000 Student Services</b>	2,533,422	-2.7%	2,465,225	13.3%	2,793,724	.24%	2,800,556	\$556,902 19.88%	3,357,459



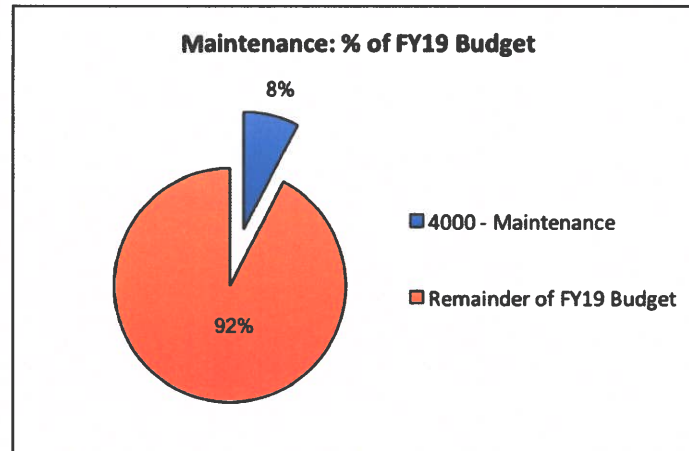
#### Summary of significant changes to the Student Services Account for FY19:

3000 Account	Changes for FY19	Increase/Decrease
3300	Specialized transportation increase for out-of-district students	+\$361,629
3300	Decrease in in-town special education transportation	-\$98,856
3300	Addition of transportation for Grafton residents attending private school in-town	+\$66,600
3300	Regular transportation contractual increase	+\$80,000
3600	School Resource Officer position funded through operating budget in FY19	+\$43,000
3510	Decrease in athletic lines, partially funded through implementation of athletic fees	-\$100,000

### 4000 - Maintenance Account

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

Account	FY15 Operating Budget	FY15/FY16 % Change	FY16 Operating Budget	FY16/FY17 % Change	FY17 Operating Budget	FY17/FY18 % Change	FY18 Operating Budget	FY18/FY19 \$ Increase/ % Change	FY19 Preliminary Budget
<b>4000 Maintenance</b>	2,592,191	6.5%	2,761,949	-.7%	2,743,277	-1.36%	2,705,920	\$-74,625 -2.75%	2,631,295



#### Summary of significant changes to the Maintenance Account for FY19:

4000 Account	Changes for FY19	Increase/Decrease
4100	Reduction of \$100,000 for solar offset in F1Y19	-\$100,000

## **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 FY19, \$388,000 is projected to be utilized from Circuit Breaker for out-of-district special education costs.

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

### **Circuit breaker program**

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

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

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

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

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

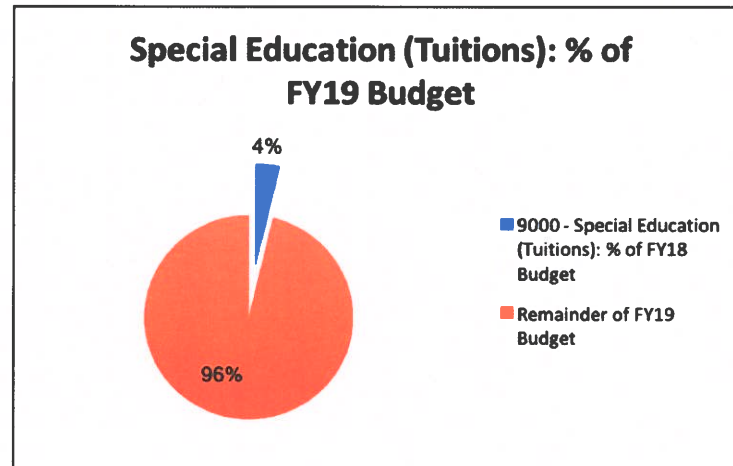


**9000 Account – Special Education Tuitions**

<b>Tuition Expenditures</b>	<b>Actual FY16</b>	<b>%Increase/ Decrease FY16-FY17</b>	<b>Actual FY17</b>	<b>% Increase/ Decrease FY17-FY18</b>	<b>Projected FY18</b>	<b>%Increase/ Decrease FY18-FY19</b>	<b>Budget FY19</b>
<b>Prepaid Tuition Expended from Prior Year Appropriation</b>	\$96,139		\$149,738	-100%	\$0		\$0
<b>Appropriation Expended</b>	\$708,983	17.67%	\$834,227	47.71%	\$1,232,256	2.41%	\$1,261,895
<b>Circuit Breaker Expended</b>	\$343,385	2.35%	\$351,453	73.28%	\$609,000	50.29%	\$915,265
<b>Other Revolving Accounts</b>	\$96,375	-100%	\$0	0%	\$0	0.00%	\$0
<b>Extraordinary Relief</b>	\$0	100%	\$310,832	-100%	\$0	0.00%	\$0
<b>Total Actual Tuition Cost</b>	\$1,244,882	32.24%	\$1,646,250	11.85%	\$1,841,256	18.24%	\$2,177,160

### 9000 - Special Education (Tuition) Account

Account	FY15 Operating Budget	FY15/FY16 % Change	FY16 Operating Budget	FY16/FY17 % Change	FY17 Operating Budget	FY17/FY18 % Change	FY18 Operating Budget	FY18/FY19 \$ Increase/ % Change	FY19 Preliminary Budget
9000 Spec. Education	1,314,867	-23.6%	1,004,048	33%	1,335,238	-7.71%	1,232,256	\$29,639 2.41%	1,261,895



### Summary of changes to the Special Education Account for FY19:

9000 Account	Significant Changes for FY19	Increase/Decrease
9100	Special education – public school tuitions	-\$36,151
9300	Special education – private school tuitions	+131,606
9400	Special education – collaborative tuitions	-\$66,392

## Federal and State Entitlement Grants

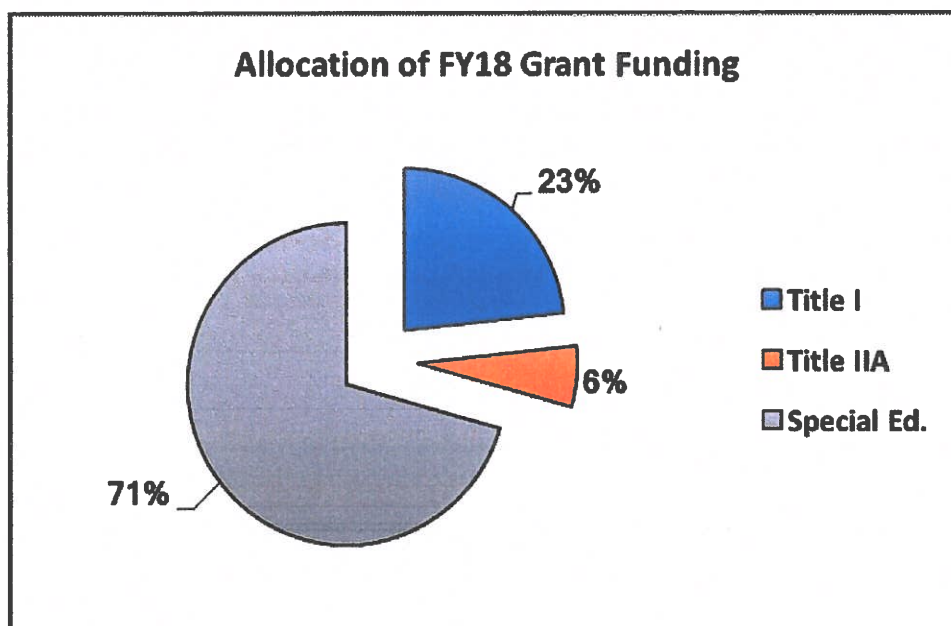
Federal and state entitlement grants are an important source of funding for our school operations. Entitlement grants are established and allocated at the state and federal level. Entitlement grants are noncompetitive and are awarded automatically on the basis of defined formulas that differ by grant. Grant allotments are typically announced in the late spring. This report will show the amount of funding we are receiving for Fiscal Year 2018 (FY18), i.e., the 2017-2018 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.

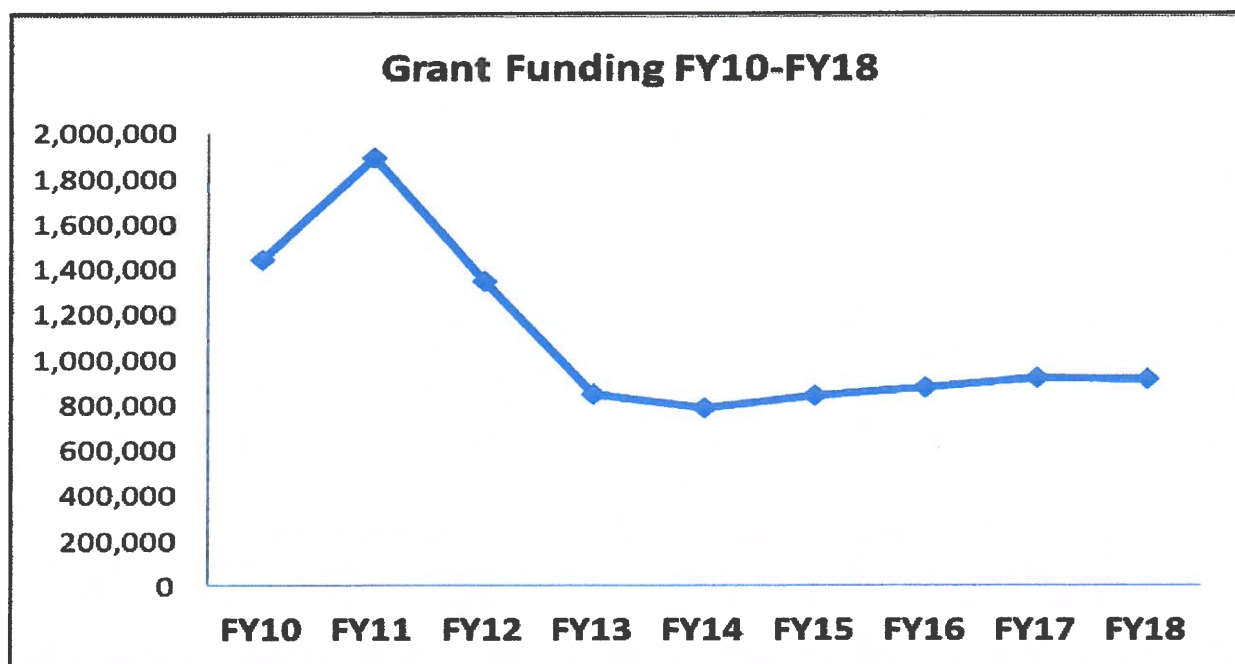
## Federal and State Entitlement Grants

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.). While included in this preliminary budget, significant reductions or complete discontinuation of this grant is expected for FY19
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. This grant has again been discontinued for FY18 and is not expected to be utilized in FY19.

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



The chart below illustrates the amount of grant funding provided to the Grafton Public Schools from FY10-FY18





### Entitlement and Stimulus Grant History FY14– FY18

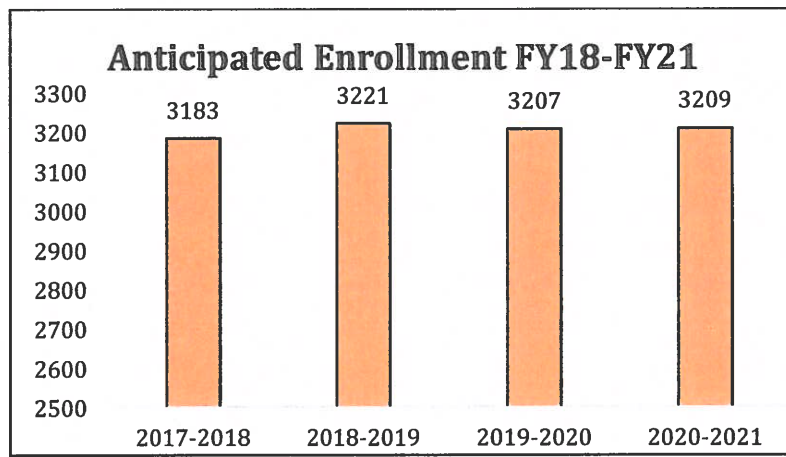
<b>Grant</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Teacher Quality Grant (Title IIA)	\$40,408	\$39,823	\$40,197	\$38,977	\$55,101*
Special Education Entitlement Grant	\$565,215	\$583,231	\$593,079	\$624,378	\$636,012
Title I	\$159,959	\$185,913	\$209,649	\$223,981	\$209,839
Special Education Program Improvement Grant	\$12,874	\$22,981	\$24,889	\$24,889	\$0
<b>Total</b>	<b>\$778,456</b>	<b>\$831,948</b>	<b>\$870,814</b>	<b>\$912,225</b>	<b>\$906, 735</b>

\*The Title IIA Grant is expected to be significantly reduced or eliminated for FY19

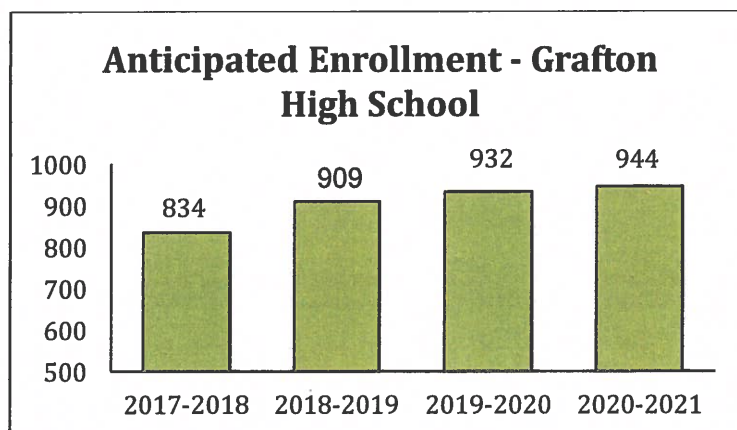
## Enrollment

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

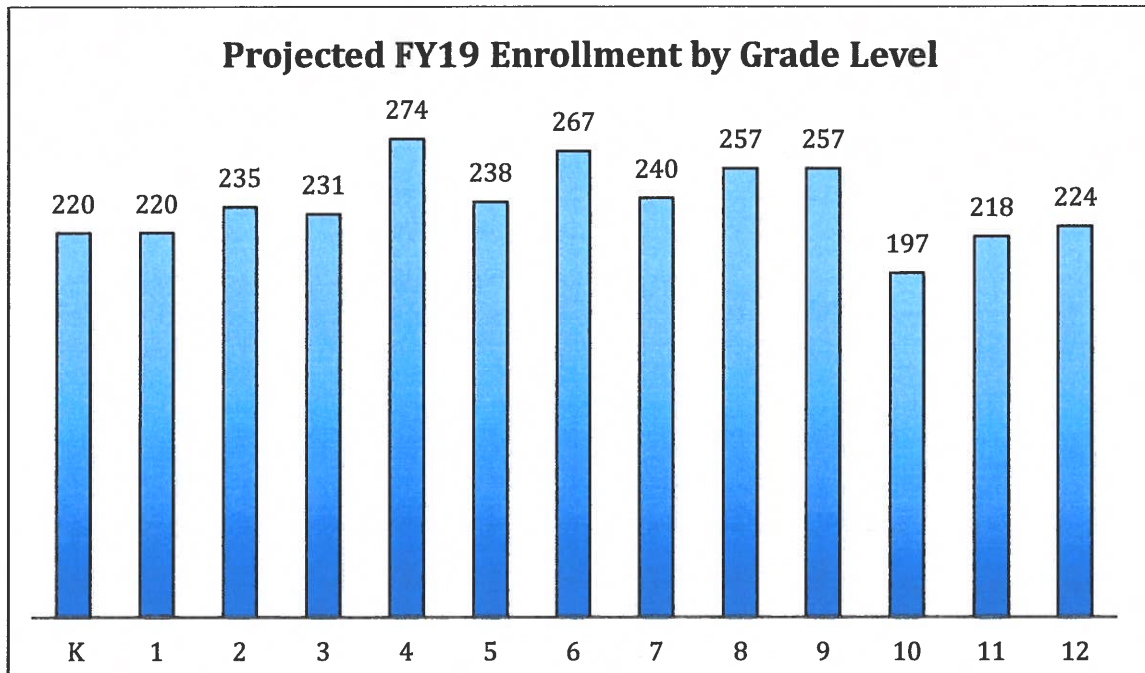
The enrollment projections show a fairly level enrollment level through 2025-2026 with a maximum enrollment of 3,262 (projected for FY22).



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



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



### Enrollment by School and Grade Level FY18-FY20

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

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

\* +26 OOD students = 3,209 TOTAL

#### 2018-2019 Projected Enrollment

	PreK	K	1	2	3	4	5	6	7	8	9	10	11	12	12+	Total
NGES	60	105	105													
SGES	70	115	115													
North Street				107	111	141	104	124								
Millbury St.				128	120	133	134	143								
GMS									240	257						
High School											257	197	218	224	13	909
<b>Total</b>	<b>130</b>	<b>220</b>	<b>220</b>	<b>235</b>	<b>231</b>	<b>274</b>	<b>238</b>	<b>267</b>	<b>240</b>	<b>257</b>	<b>257</b>	<b>197</b>	<b>218</b>	<b>224</b>	<b>13</b>	<b>3221</b>

\*Assuming 10 students attend voc/private in Grade 9 . +30 OOD students = 3,251

#### 2019-2020 Projected Enrollment

	PreK	K	1	2	3	4	5	6	7	8	9	10	11	12	12+	Total
NGES	60	105	105													
SGES	70	115	115													
North Street				105	107	111	141	104								
Millbury St.				115	128	120	133	134								
GMS									267	240						
High School											247	257	197	218	13	932
<b>Total</b>	<b>130</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>235</b>	<b>231</b>	<b>274</b>	<b>238</b>	<b>267</b>	<b>240</b>	<b>247</b>	<b>257</b>	<b>197</b>	<b>218</b>	<b>13</b>	<b>3207</b>

\*Assuming 10 students attend voc/private in Grade 9 . +30 OOD students = 3,237



# Grafton, MA Projected Enrollment

School District: Grafton, MA Revised

12/17/2015

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

\*Projections should be updated on an annual basis.

Based on an estimate of births

Based on children already born

Based on students already enrolled

Projected Enrollment in Grade Combinations*									
Year	PK-1	2-6	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2015-16	611	1284	1773	2251	1014	748	478	1309	831
2016-17	583	1287	1747	2244	1000	759	497	1335	838
2017-18	576	1284	1736	2273	1064	779	542	1382	840
2018-19	570	1289	1734	2243	1038	789	509	1395	886
2019-20	560	1259	1693	2219	1049	771	526	1430	904
2020-21	571	1247	1691	2226	1070	808	535	1425	890
2021-22	576	1211	1659	2186	1031	785	527	1473	946
2022-23	574	1198	1643	2184	1036	783	541	1462	921
2023-24	573	1198	1641	2151	997	759	510	1441	931
2024-25	573	1191	1633	2133	975	734	500	1449	949
2025-26	576	1197	1641	2133	978	729	492	1407	915

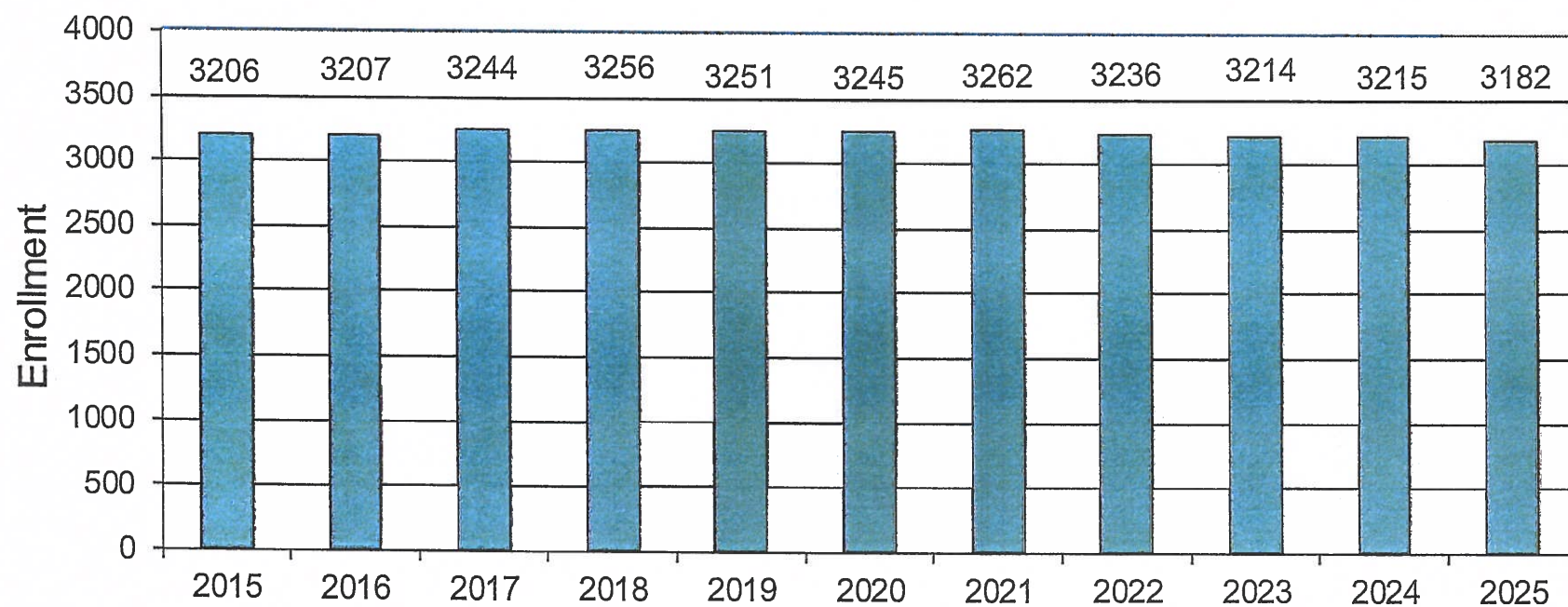
Projected Percentage Changes			
Year	K-12	Diff.	%
2015-16	3084	0	0.0%
2016-17	3084	0	0.0%
2017-18	3120	36	1.2%
2018-19	3131	11	0.4%
2019-20	3125	-6	-0.2%
2020-21	3118	-7	-0.2%
2021-22	3134	16	0.5%
2022-23	3107	-27	-0.9%
2023-24	3084	-23	-0.7%
2024-25	3084	0	0.0%
2025-26	3050	-34	-1.1%
Change		-34	-1.1%

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



# Grafton, MA Projected Enrollment

**PK-12 TO 2025 Based On Data Through School Year 2015-16**



**PROPOSED OPERATING BUDGET FY19**

FC	OB	LOC	DP	Description	FY17 Actual	FY18 APPROVED Operating Budget as of June 2017	FY18 Operating Budget as of Feb 2018	FY18 Actual Projected	FY19 Operating Budget as of Feb 2018	% Change FY18-FY19	\$ Difference FY18-FY19	FY18 FTE	FY19 FTE	DIFF
1110	20	110	00	School Com./Secretary	1,269	2,175	2,175	2,175	1,800	-17.24%	-375	-	-	-
				<i>Payment to SC secretary for taking minutes</i>										
1110	40	110	00	School Com./Contr. Services	1,000	1,000	1,000	1,000	0	-100.00%	-1,000	-	-	-
				<i>Account used infrequently and nothing planned for FY19</i>										
1110	50	110	00	School Com./Advertising	5,109	6,000	6,000	6,000	5,300	-11.67%	-700	-	-	-
				<i>School Spring subscription used for job postings and hiring process, \$500 for additional advertising</i>										
1110	60	110	00	School Com./Dues	7,200	8,000	8,000	8,000	9,200	15.00%	1,200	-	-	-
				<i>MA Association of School Committee dues and conference attendance costs</i>										
1110	65	110	00	School Com./Out of District	0	0	0	0	0	0.00%	0	-	-	-
				<i>Unused line</i>										
<b>1110 Total</b>					<b>14,578</b>	<b>17,175</b>	<b>17,175</b>	<b>17,175</b>	<b>16,300</b>	<b>-5.09%</b>	<b>-875</b>	<b>-</b>	<b>-</b>	<b>-</b>
1210	10	110	00	Superintendent Salary	173,071	173,071	176,532	176,532	180,063	2.00%	3,531	1.00	1.00	-
				<i>Salaries budgeted for increase of 2%</i>										
1210	20	110	00	Executive Assistant Salary	56,034	47,907	47,907	47,907	50,665	5.76%	2,758	1.00	1.00	-
				<i>Salaries budgeted for increase of 2%</i>										
1210	30	110	0	NEASC Expenses	0	500	500	500	0	-100.00%	-500			-
				<i>NEASC Expenses will be incurred in FY20</i>										
1210	40	110	00	Superintendent/Contracted Serv.	2,500	3,000	3,000	3,000	900	-70.00%	-2,100	-	-	-
				<i>Consulting services (i.e. NESDEC enrollment)</i>										
1210	60	110	00	Superintendent Dues/Travel	6,674	5,000	5,000	5,000	6,600	32.00%	1,600	-	-	-
				<i>Dues for ASCD, MASS, BVEC Superintendent's Consortium, Worc County Superintendent's Assoc, American Assoc of School Administrators</i>										
1210	60	110	84	Superintendent/Prof. Dev.	0	500	500	500	0	-100.00%	-500	-	-	-
				<i>Account used infrequently, nothing planned for FY19</i>										
<b>1210 Total</b>					<b>238,279</b>	<b>229,978</b>	<b>233,439</b>	<b>233,439</b>	<b>238,228</b>	<b>2.05%</b>	<b>4,789</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>
1220	10	110	00	Assistant Superintendent Salary	125,210	125,210	127,714	127,714	130,268	2.00%	2,554	1.00	1.00	-
				<i>Salaries budgeted for increase of 2%</i>										
1220	50	110	83	Assistant Superintendent Supplies	108	2,000	2,000	2,000	600	-70.00%	-1,400			-
				<i>Materials for presentations, workshops</i>										
1220	60	110	83	Asst. Superintendent Dues/Travel	4,789	5,000	5,000	5,000	5,000	0.00%	0			-
				<i>Dues for several curriculum-based associations</i>										
					<b>130,107</b>	<b>132,210</b>	<b>134,714</b>	<b>134,714</b>	<b>135,868</b>	<b>0.86%</b>	<b>1,154</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
1410	10	110	00	Director of Finance Salary	107,100	107,100	109,242	109,242	111,427	2.00%	2,185	1.00	1.00	-
				<i>Salaries budgeted for increase of 2%</i>										
1410	20	110	00	Bookkeeper Salaries	146,217	150,712	150,712	125,712	103,726	-31.18%	-46,986	3.00	2.00	(1.00)
				<i>Salaries budgeted for increase of 2%, payroll position eliminated in FY19 budget</i>										
1410	40	110	00	District Office Contracted Services	0	0	0	0	9,000	100.00%	9,000	-	-	-
				<i>Audit services for the MA DESE End-of-Year Report and the 3-year review of student activity accounts</i>										
1410	50	110	00	District Office Supplies	48,666	44,500	44,500	44,500	22,500	-49.44%	-22,000	-	-	-
				<i>Office supplies and postage for central office (moved \$5,000 to 141040 and \$17,000 to 142050)</i>										
1410	60	110	00	Dir. Of Finance/Dues/Travel	1,592	5,000	5,000	5,000	4,200	-16.00%	-800	-	-	-
				<i>Dues for MA Assoc of School Business Officials and International Assoc of School Business Officials, conference costs</i>										
1410	65	110	0	Collaborative Dues	15,833	18,000	18,000	18,000	18,000	0.00%	0	-	-	-
				<i>Membership dues for Assabet Valley Collaborative, Blackstone Valley Chamber of Commerce, Southern Worcester County Collaborative, French River Collaborative</i>										
<b>1410 Total</b>					<b>319,409</b>	<b>325,312</b>	<b>327,454</b>	<b>302,454</b>	<b>268,853</b>	<b>-17.90%</b>	<b>-58,601</b>	<b>4.00</b>	<b>3.00</b>	<b>(1.00)</b>
1420	10	110	00	Director of Human Resources	0	56,918	58,057	58,057	118,435	100.00%	60,379	0.50	1.00	0.50



**PROPOSED OPERATING BUDGET FY19**

FC	OB	LOC	DP	Description	FY17 Actual	FY18 APPROVED Operating Budget as of June 2017	FY18 Operating Budget as of Feb 2018	FY18 Actual Projected	FY19 Operating Budget as of Feb 2018	% Change FY18-FY19	\$ Difference FY18-FY19	FY18 FTE	FY19 FTE	DIFF FTE
				<i>Salaries budgeted for increase of 2%, moved .5 FTE from 2110-10 curriculum to this line</i>										
1420	40	110	00	Human Resources/Contracted Services	0	2,000	2,000	2,000	0	-100.00%	-2,000	-	-	-
				<i>Account used infrequently, unused for FY19</i>										
1420	50	110	00	Human Resources Supplies	0	1,000	1,000	1,000	18,000	100.00%	17,000	-	-	-
				<i>\$17,000 moved to this line from 141040 - cost of absence management and online timecards for staff, office supplies</i>										
1420	60	110	00	Dir. Of HR/Dues/Travel	0	1,000	1,000	1,000	1,000	0.00%	0	-	-	-
				<i>Membership dues</i>										
<b>1420 Total</b>					<b>0</b>	<b>60,918</b>	<b>62,057</b>	<b>62,057</b>	<b>137,435</b>	<b>100.00%</b>	<b>75,379</b>	<b>0.50</b>	<b>1.00</b>	<b>0.50</b>
1430	10	110	00	Legal Services for School Com.	67,376	60,000	60,000	60,000	62,500	4.17%	2,500	-	-	-
				<i>District legal consultation fees/service for general education and special education</i>										
1430	50	110	00	Legal Expenses for Sch. Com.	0	500	500	500	0	-100.00%	-500	-	-	-
				<i>Unused line</i>										
<b>1430 Total</b>					<b>67,376</b>	<b>60,500</b>	<b>60,500</b>	<b>60,500</b>	<b>62,500</b>	<b>3.31%</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
1450	10	110	00	Director of Technology	106,080	106,080	108,202	108,202	0	-100.00%	-108,202	1.00	-	(1.00)
				<i>For FY19, this lines was moved to 2130.10.110.0 per DESE new reporting guidelines</i>										
1450	50	110	00	Dir. Of Tech/Office Supplies	0	500	500	500	0	-100.00%	-500	-	-	-
				<i>Office supplies for Director of Technology, this line was moved to 2250 per DESE new reporting guidelines</i>										
1450	60	110	00	Dir. Of Tech/Dues/Travel, this line was moved to 1	4,400	4,000	4,000	4,000	0	-100.00%	-4,000	-	-	-
				<i>Director of Technology dues, conference costs, this line was moved to 2250 per DESE new reporting guidelines</i>										
<b>1450 Total</b>					<b>110,480</b>	<b>110,580</b>	<b>112,702</b>	<b>112,702</b>	<b>0</b>	<b>-100.00%</b>	<b>-112,702</b>	<b>1.00</b>	<b>-</b>	<b>(1.00)</b>
<b>1000 - Administration</b>					<b>880,229</b>	<b>936,673</b>	<b>948,040</b>	<b>923,040</b>	<b>859,185</b>	<b>-9.37%</b>	<b>-88,856</b>	<b>8.50</b>	<b>7.00</b>	<b>(1.50)</b>
2110	10	110	83	Curriculum Director Salary	113,836	56,918	58,057	58,057	0	-100.00%	-58,057	0.50	-	(0.50)
				<i>Position eliminated in FY18, .5 salary funds moved to 1420-10 line</i>										
2110	50	110	83	Curriculum Director Supplies	0	0	0	0	0	0.00%	0	-	-	-
				<i>Position eliminated in FY18</i>										
2110	60	110	83	Curric. Director/Dues/Travel	373	1,000	1,000	1,000	0	-100.00%	-1,000	-	-	-
				<i>Position eliminated in FY18</i>										
<b>2110 Total</b>					<b>114,209</b>	<b>57,918</b>	<b>59,057</b>	<b>59,057</b>	<b>0</b>	<b>-100.00%</b>	<b>-59,057</b>	<b>0.50</b>	<b>-</b>	<b>(0.50)</b>
2111	10	110	90	Sped/Director Salary	111,872	111,872	114,110	114,110	116,392	2.00%	2,282	1.00	1.00	-
				<i>Salaries budgeted for increase of 2%</i>										
2111	20	110	90	Sped/Secretary	77,733	75,037	75,037	75,037	82,045	9.34%	7,008	2.00	2.00	-
				<i>Salaries budgeted for increase of 2%</i>										
2111	40	110	90	Sped/Contracts	0	1,705	1,705	1,705	1,705	0.00%	0	-	-	-
				<i>Record requests/email search services</i>										
2111	50	110	90	Sped/Supplies	21,934	15,377	15,377	15,377	20,000	30.06%	4,623	-	-	-
				<i>Testing materials</i>										
2111	60	110	90	Sped/Travel/Dues	5,582	4,675	4,675	4,675	4,675	0.00%	0	-	-	-
				<i>Workshops, conferences, mileage</i>										
<b>2111 Total</b>					<b>217,122</b>	<b>208,666</b>	<b>210,903</b>	<b>210,903</b>	<b>224,817</b>	<b>6.60%</b>	<b>13,914</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>
2120	10	110	90	District - Special Ed Coordinators	0	0	195,885	195,885	219,688	0.00%	23,803	3.00	3.00	-
				<i>These 3 FTEs moved from 2310 and 2315 lines per DESE new reporting guidelines, salaries budgeted for increase of 2% plus steps and lane increases</i>										
2120	11	25	00	Grade Level Leaders- SGES	0	0	4,446	4,446	4,416	0.00%	-30	-	-	-
				<i>Provides for teacher leadership at each grade level/department</i>										
2120	11	50	00	Grade Level Leaders- NGES	0	0	5,919	5,919	5,888	0.00%	-31	-	-	-

**PROPOSED OPERATING BUDGET FY19**

FC	OB	LOC	DP	Description	FY17 Actual	FY18 APPROVED Operating Budget as of June 2017	FY18 Operating Budget as of Feb 2018	FY18 Actual Projected	FY19 Operating Budget as of Feb 2018	% Change FY18-FY19	\$ Difference FY18-FY19	FY18 FTE	FY19 FTE	DIFF FTE
					Expenditures	Operating Budget as of June 2017	as of Feb 2018	Projected	as of Feb 2018					
				Provides for teacher leadership at each grade level/department										
2120	11	110	00	District - Dept Heads	12,363	10,365	0	2,000	2,000	0.00%	2,000	-	-	-
				Provides for teacher leadership at each grade level/department										
2120	11	200	00	Grade Level Leaders-Millbury St. Sch.	7,363	7,365	7,365	7,365	7,360	-0.07%	-5			-
				Provides for teacher leadership at each grade level/department										
2120	11	300	00	Grade Level Leaders-North St.	7,363	7,365	7,365	7,365	7,360	-0.07%	-5			-
				Provides for teacher leadership at each grade level/department										
2120	11	305	00	GMS-Team Leaders	10,308	10,311	10,311	10,311	10,304	-0.07%	-7	-	-	-
				Provides for teacher leadership at each grade level/department										
2120	11	505	00	GHS-Department Heads	15,530	17,260	17,260	17,260	17,250	-0.06%	-10	-	-	-
				Provides for teacher leadership at each grade level/department										
2120 Total					52,926	52,666	248,551	250,551	274,266	10.35%	25,715	3.00	3.00	-
														-
2130	10	110	00	Director of Technology	0	0	0	0	110,366	100.00%	110,366	-	1.00	1.00
				Salaries budgeted for increase of 2%, this salary is being moved in FY19 from 1450.10.110.0 per DESE new reporting guidelines									-	
2130 Total					0	0	0	0	110,366	100.00%	110,366	-	1.00	1.00
														-
2210	10	25	00	NGE-Principal Salary	98,940	98,940	100,919	100,919	102,937	2.00%	2,018	1.00	1.00	-
				Salaries budgeted for increase of 2%										
2210	10	50	00	SGE-Principal Salary	103,372	103,372	105,439	105,439	107,548	2.00%	2,109	1.00	1.00	-
				Salaries budgeted for increase of 2%										
2210	10	200	00	Millbury Street-Principal Salary	280,813	280,813	289,532	289,532	217,449	-24.90%	-72,084	2.70	2.00	(0.70)
				Salaries budgeted for increase of 2%, reducing the .7 assistant principal from this line in FY19										
2210	10	300	00	North Street-Principal Salary	216,363	200,091	204,093	204,093	208,175	2.00%	4,082	2.00	2.00	-
				Salaries budgeted for increase of 2%										
2210	10	305	00	GMS-Principal Salary	216,274	155,500	157,710	157,710	163,610	3.74%	5,901	1.50	1.50	-
				Salaries budgeted for increase of 2%, .5 of Asst Principal continues to be paid from School Choice account										
2210	10	505	00	GHS-Principal Salary	313,977	313,978	320,257	320,257	326,662	2.00%	6,405	2.70	2.70	-
				Salaries budgeted for increase of 2%										
2210	10	110	0	Replaced	0	40,000	0	0	0	0.00%	0			
				Line no longer used as of FY18, 2% raises now budgeted in each										
2210	20	25	00	NGE-Secretary Salary	41,497	42,144	42,144	42,144	42,987	2.00%	843	1.00	1.00	-
				Salaries budgeted for increase of 2%										
2210	20	50	00	SGE-Secretary Salary	41,697	42,294	42,294	42,294	43,140	2.00%	846	1.00	1.00	-
				Salaries budgeted for increase of 2%										
2210	20	200	00	Millbury Street-Secretary Salary	63,888	63,876	63,876	63,876	65,153	2.00%	1,278	2.00	2.00	-
				Salaries budgeted for increase of 2%										
2210	20	300	00	North Street-Secretary Salary	64,036	67,748	67,748	67,748	69,103	2.00%	1,355	2.00	2.00	-
				Salaries budgeted for increase of 2%										
2210	20	305	00	GMS-Secretary Salary	54,153	56,428	56,428	56,428	57,557	2.00%	1,129	1.60	1.60	-
				Salaries budgeted for increase of 2%										
2210	20	505	00	GHS-Secretary Salary	73,810	81,321	81,321	81,321	82,947	2.00%	1,626	2.40	2.40	-
				Salaries budgeted for increase of 2%										
2210	25	110	00	Substitute Secretary	4,720	7,065	7,065	7,065	7,065	0.00%	0	-	-	-
				Salaries budgeted for increase of 2%										
2210	50	25	00	NGE-Prin./Office Supplies	7,497	7,500	7,500	7,500	7,500	0.00%	0	-	-	-
				Paper, general office supplies, mailing materials										
2210	50	50	00	SGE-Prin./Office Supplies	1,579	4,000	4,000	4,000	4,000	0.00%	0	-	-	-
				Paper, general office supplies, mailing materials										

**PROPOSED OPERATING BUDGET FY19**

FC	OB	LOC	DP	Description	FY17 Actual	FY18 APPROVED Operating Budget as of June 2017	FY18 Operating Budget as of Feb 2018	FY18 Actual Projected	FY19 Operating Budget as of Feb 2018	% Change FY18-FY19	\$ Difference FY18-FY19	FY18 FTE	FY19 FTE	DIFF FTE
					Expenditures									
2210	50	200	00	Millbury Street-Prin./Office Supplies <i>Paper, general office supplies, mailing materials</i>	13,478	13,840	13,840	13,840	13,840	0.00%	0	-	-	-
2210	50	300	00	North Street-Prin./Office Supplies <i>Paper, general office supplies, mailing materials</i>	9,886	10,135	10,135	10,135	10,135	0.00%	0	-	-	-
2210	50	305	00	GMS-Prin./Office Supplies <i>Paper, general office supplies, mailing materials</i>	4,390	7,395	7,395	7,395	7,395	0.00%	0			-
2210	50	505	13	GHS-Prin./Office Supplies <i>Paper, general office supplies, mailing materials</i>	9,473	10,000	10,000	10,000	10,000	0.00%	0	-	-	-
2210	54	505	00	GHS-Graduation <i>Hanover Theatre rental, materials</i>	11,504	12,000	12,000	12,000	12,000	0.00%	0	-	-	-
2210	60	25	00	NGE-Prin./Travel/Dues <i>Professional association dues, travel expenses</i>	681	1,500	1,500	1,500	1,500	0.00%	0			
2210	60	50	00	SGE-Prin./Travel/Dues <i>Professional association dues, travel expenses</i>	588	1,500	1,500	1,500	1,500	0.00%	0			
2210	60	200	00	Millbury Street-Prin./Travel/Dues <i>Professional association dues, travel expenses</i>	3,106	4,000	4,000	4,000	3,500	-12.50%	-500			
2210	60	300	00	North Street-Prin./Travel/Dues <i>Professional association dues, travel expenses</i>	1,265	3,000	3,000	3,000	2,500	-16.67%	-500			
2210	60	305	00	GMS-Prin./Travel/Dues <i>Professional association dues, travel expenses</i>	1,524	3,000	3,000	3,000	2,500	-16.67%	-500			
2210	60	505	00	GHS-Prin./Travel/Dues <i>Professional association dues, travel expenses</i>	4,430	4,000	4,000	4,000	4,000	0.00%	0			
2210	80	110	00	Admin/Principal Tuition/PD Reimb. <i>Coursework/PD reimbursement</i>	1,307	10,000	10,000	10,000	10,000	0.00%	0	-	-	-
<b>2210 Total</b>					<b>1,644,248</b>	<b>1,645,439</b>	<b>1,630,696</b>	<b>1,630,696</b>	<b>1,584,704</b>	<b>-2.82%</b>	<b>-45,993</b>	<b>20.90</b>	<b>20.20</b>	<b>(0.70)</b>
2250	10	110	00	Salaries/Tech. Coordinator <i>Salaries budgeted for increase of 2%</i>	0	0	0	0	0	0.00%	0	-	-	-
2250	30	110	00	Salaries/Network Technician <i>Salaries budgeted for increase of 2%, 2.0 FTE funded through School Choice account</i>	120,571	101,825	101,825	115,000	114,908	12.85%	13,083	2.50	2.50	-
2250	40	110	00	District Tech./Cntr. Serv. <i>Phone system, wireless, internet, network supports/contracted service</i>	395,638	174,000	174,000	174,000	180,000	3.45%	6,000	-	-	-
2250	50	110	00	District Tech./Hard./Soft. <i>District softwares including operational and educational, laptops, mobile devices, access points, smart boards, Chromebook with carts</i>	146,362	358,641	358,641	358,641	371,000	3.45%	12,359	-	-	-
2250	60	110	00	District Tech./Travel/Dues <i>MassCUE, ISTE memberships, mileage</i>	333	3,150	3,150	3,150	6,650	100.00%	3,500	-	-	-
<b>2250 Total</b>					<b>662,905</b>	<b>637,616</b>	<b>637,616</b>	<b>650,791</b>	<b>672,558</b>	<b>5.48%</b>	<b>34,942</b>	<b>2.50</b>	<b>2.50</b>	<b>-</b>
2305	10	25	00	NGE-Sal. Professional <i>Salaries budgeted for increase of 2% plus steps and lane increases</i>	1,071,322	950,275	954,025	954,025	1,024,740	7.41%	70,715	13.80	14.80	1.00
2305	10	50	00	SGE-Sal. Professional <i>Salaries budgeted for increase of 2% plus steps and lane increases</i>	1,045,906	1,072,904	1,076,654	1,076,654	1,093,525	1.57%	16,871	14.80	14.80	-
2305	10	200	00	Millbury Street-Sal. Professional <i>Salaries budgeted for increase of 2% plus steps and lane increases, reduction of math specialist in FY19</i>	2,947,367	2,883,427	2,887,177	2,887,177	2,951,956	2.24%	64,779	39.40	38.40	(1.00)
2305	10	300	00	North Street-Sal. Professional <i>Salaries budgeted for increase of 2% plus steps and lane increases, reduction of math specialist in FY19</i>	2,406,172	2,225,141	2,228,891	2,228,891	2,276,042	2.12%	47,151	33.00	32.00	(1.00)
2305	10	305	00	GMS-Sal. Professional <i>Salaries budgeted for increase of 2% plus steps and lane increases, reduction of physical education teacher in FY19</i>	2,087,036	2,189,212	2,192,962	2,192,962	2,241,871	2.23%	48,909	30.70	29.70	(1.00)
2305	10	505	00	GHS-Sal. Professional	3,550,634	3,633,584	3,637,334	3,637,334	3,725,761	2.43%	88,427	53.50	53.50	-



**PROPOSED OPERATING BUDGET FY19**

FC	OB	LOC	DP	Description	FY17 Actual	FY18 APPROVED Operating Budget as of June 2017	FY18 Operating Budget as of Feb 2018	FY18 Actual Projected	FY19 Operating Budget as of Feb 2018	% Change FY18-FY19	\$ Difference FY18-FY19	FY18 FTE	FY19 FTE	DIFF FTE
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>										
2305	10	110	00	Lane Changes	0	45,000	0	0	0	0.00%	0			-
				<i>Contractual changes in degree lanes</i>										
2305	10	110	00	Reg Ed Tutoring	0	0	20,000	5,000	5,000	-75.00%	-15,000			-
				<i>Contractual changes in degree lanes</i>										
2305	10	110	90	Spec Ed Tutoring	0	0	13,000	13,000	13,000	0.00%	0			-
				<i>Contractual changes in degree lanes</i>										
2305	40	110	00	Reg Ed Tutoring - Contracted Services	0	0	1,000	1,000	1,000	0.00%	0			-
				<i>Contractual changes in degree lanes</i>										
2305	40	110	90	Spec Ed Tutoring - Contracted Services	0	0	1,000	1,000	1,000	0.00%	0			-
				<i>Contractual changes in degree lanes</i>										
2305	60	110	00	Itinerant Travel	2,831	3,000	3,000	3,000	3,000	0.00%	0	-	-	-
				<i>Mileage for staff shared between schools</i>										
2305	80	110	00	Tuition Reimbursement	30,000	25,000	25,000	25,000	30,000	20.00%	5,000	-	-	-
				<i>Contractual teacher reimbursement for ongoing coursework</i>										
<b>2305 Total</b>					<b>13,141,269</b>	<b>13,027,544</b>	<b>13,040,044</b>	<b>13,025,044</b>	<b>13,366,896</b>	<b>2.51%</b>	<b>326,852</b>	<b>185.20</b>	<b>183.20</b>	<b>(2.00)</b>
2310	10	25	90	NGE-Sal./SPED	313,931	434,576	283,164	283,164	287,862	1.66%	4,698	4.40	4.40	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>										
2310	10	50	90	SGE-Sal./SPED	510,142	732,458	468,754	468,754	530,198	13.11%	61,444	7.15	7.65	0.50
				<i>Salaries budgeted for increase of 2% plus steps and lane increases, addition of .5 FTE preschool and .5 FTE speech/language in FY19</i>										
2310	10	200	90	Millbury Street-Sal./SPED	882,024	1,113,816	940,490	940,490	940,895	0.04%	405	14.00	14.00	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>										
2310	10	300	90	North Street-Sal./SPED	479,519	622,541	489,559	489,559	517,411	5.69%	27,853	7.70	7.75	0.05
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>										
2310	10	305	90	GMS-Sal./SPED	507,085	600,913	469,716	469,716	538,395	14.62%	68,680	6.50	7.50	1.00
				<i>Salaries budgeted for increase of 2% plus steps and lane increases, addition of 1 FTE for special education intensive needs teacher</i>										
2310	10	505	90	GHS-Sal./SPED	848,058	923,277	854,532	854,532	877,901	2.73%	23,369	11.75	11.80	0.05
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>										
<b>2310 Total</b>					<b>3,540,759</b>	<b>4,427,582</b>	<b>3,506,214</b>	<b>3,506,214</b>	<b>3,692,662</b>	<b>5.32%</b>	<b>186,448</b>	<b>51.50</b>	<b>53.10</b>	<b>1.60</b>
2311	10	110	90	Sal-ESL Tutors/Certified	185,518	193,737	193,737	243,737	274,137	41.50%	80,400	2.90	4.00	1.10
				<i>ESL Staffing district-wide, salaries budget for increase of 2% plus steps and lane increases, added 1.1 FTE to comply with increasing need for ELL services</i>										
2311	30	110	90	Sal-ESL Tutors/Noncertified	0	0	0	0	0	0.00%	0	-	-	-
				<i>Unused line</i>										
2311	50	110	90	ESL-Supplies	0	0	0	0	0	0.00%	0	-	-	-
				<i>Unused line</i>										
2311	30	110	00	Sal-ESL Tutors/Noncertified	0	4,855	4,855	4,855	4,855	0.00%	0	-	-	-
				<i>Home/hospital tutoring for ESL students</i>										
2311	50	110	00	ESL-Supplies	1,429	5,305	5,305	5,305	5,305	0.00%	0	-	-	-
				<i>Instructional supplies</i>										
<b>2311 Total</b>					<b>186,948</b>	<b>203,897</b>	<b>203,897</b>	<b>253,897</b>	<b>284,297</b>	<b>39.43%</b>	<b>80,400</b>	<b>2.90</b>	<b>4.00</b>	<b>1.10</b>
2312	10	110	90	Sal-Extended Year Tutors/Cert.	107,375	110,000	110,000	110,000	132,500	20.45%	22,500	-	-	-
				<i>Teaching and nursing staff for summer program, increase needed based on current program expenses</i>										
2312	30	110	90	Sal-Extended Year Tutors/Nonc.	56,647	50,112	50,112	50,112	71,000	41.68%	20,888	-	-	-
				<i>Aide/BLA/BSC/Staff for summer program, increase needed based on current program expenses</i>										
2312	40	110	90	SPED-Ext. Year Contr.	2,550	3,000	3,000	3,000	10,000	100.00%	7,000	-	-	-
				<i>Contracted nursing staff for summer program, increase needed based on current program expenses</i>										

**PROPOSED OPERATING BUDGET FY19**

FC	OB	LOC	DP	Description	FY17 Actual	FY18 APPROVED Operating Budget as of June 2017	FY18 Operating Budget as of Feb 2018	FY18 Actual Projected	FY19 Operating Budget as of Feb 2018	% Change FY18-FY19	\$ Difference FY18-FY19	FY18 FTE	FY19 FTE	DIFF FTE
<b>2312 Total</b>					<b>166,572</b>	<b>163,112</b>	<b>163,112</b>	<b>163,112</b>	<b>213,500</b>	<b>30.89%</b>	<b>50,388</b>	-	-	-
2315	10	110	0	Instructional Coach <i>Position not currently funded</i>	0	0	0	0	0	0.00%	0	-	-	-
2315	10	110	90	Team Leader/Out-of district <i>Coordinator of out-of-district placements</i>	81,877	90,474	0	0	0	0.00%	0	-	-	-
2315	30	110	90	Team Leader/In-district <i>Building-based TEAM chair positions</i>	160,972	105,411	0	0	0	0.00%	0	-	-	-
<b>2315 Total</b>					<b>242,849</b>	<b>195,885</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	-	-	-
2320	10	110	90	Sal-Therapeutic Services/Cert. <i>Related services (OT, PT, orientation and mobility, audiology consultation, brailing)</i>	1,413	3,090	3,090	3,090	3,090	0.00%	0	-	-	-
2320	10	25	90	Sal-Therapeutic Services/Cert. <i>Related services (OT, PT, orientation and mobility, audiology consultation, brailing)</i>	0	0	155,162	155,162	165,915	6.93%	10,753	2.00	2.10	0.10
2320	10	50	90	Sal-Therapeutic Services/Cert. <i>Related services (OT, PT, orientation and mobility, audiology consultation, brailing)</i>	0	0	267,455	267,455	266,124	-0.50%	-1,330	3.50	3.60	0.10
2320	10	200	90	Sal-Therapeutic Services/Cert. <i>Related services (OT, PT, orientation and mobility, audiology consultation, brailing)</i>	0	0	177,076	177,076	185,550	4.79%	8,474	2.20	2.20	-
2320	10	300	90	Sal-Therapeutic Services/Cert. <i>Related services (OT, PT, orientation and mobility, audiology consultation, brailing)</i>	0	0	136,733	136,733	93,857	-31.36%	-42,876	1.90	1.40	(0.50)
2320	10	305	90	Sal-Therapeutic Services/Cert. <i>Related services (OT, PT, orientation and mobility, audiology consultation, brailing)</i>	0	0	61,673	61,673	81,338	31.89%	19,665	0.80	1.00	0.20
2320	10	505	90	Sal-Therapeutic Services/Cert. <i>Related services (OT, PT, orientation and mobility, audiology consultation, brailing)</i>	0	0	72,495	72,495	79,198	9.25%	6,704	1.05	1.00	(0.05)
2320	30	110	90	Sal-Therapeutic Services/Nonc. <i>Related services (OT, PT, orientation and mobility, audiology consultation, brailing)</i>	0	3,090	3,090	3,090	3,090	0.00%	0	-	-	-
2320	40	110	90	Therapeutic Services/Cnr. <i>PT/OT/Orientation and mobility, Teacher of the deaf, brailing services, personal care assistant, assistive technology consultant</i>	516,349	535,612	535,612	560,631	545,612	1.87%	10,000	-	-	-
<b>2320 Total</b>					<b>517,761</b>	<b>541,792</b>	<b>1,412,386</b>	<b>1,437,405</b>	<b>1,423,775</b>	<b>0.81%</b>	<b>11,389</b>	<b>11.45</b>	<b>11.30</b>	<b>(0.15)</b>
2324	10	110	90	Home Tutor/Reg. <i>Tutoring of home/hospital care students without IEP, lines moved for FY19 budget to 2305 per DESE new reporting guidelines</i>	1,724	3,000	0	0	0	0.00%	0	-	-	-
2324	30	110	0	Home Tutor/Spec. Educ. <i>Tutoring of home/hospital care students with IEP/ MCAS prep tutoring, lines moved for FY19 budget to 2305 per DESE new reporting guidelines</i>	0	14,000	0	0	0	0.00%	0	-	-	-
2324	30	110	90	Home Tutor/Spec. Educ. <i>Tutoring of home/hospital students with IEP/MCAS prep tutoring, lines moved for FY19 budget to 2305 per DESE new reporting guidelines</i>	8,538	3,000	0	0	0	0.00%	0	-	-	-
2324	10	110	0	Long-Term Substitutes <i>Subs filling long-term absences, line added in FY18 per DESE new reporting guidelines</i>	0	0	20,000	20,000	20,000	0.00%	0	-	-	-
<b>2324 Total</b>					<b>10,261</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0.00%</b>	<b>0</b>	-	-	-
2325	30	25	00	NGE-Sal. Prof./Substitutes <i>Daily substitute teacher costs</i>	35,076	25,000	25,000	25,000	25,000	0.00%	0	-	-	-
2325	30	50	00	SGE-Sal. Prof./Substitutes <i>Daily substitute teacher costs</i>	23,405	25,000	25,000	25,000	25,000	0.00%	0	-	-	-
2325	30	200	00	Millbury Street Sch.-Sal Prof./Subs <i>Daily substitute teacher costs</i>	84,195	50,000	65,000	65,000	65,000	0.00%	0	-	-	-
2325	30	300	00	North Street Sch.-Sal. Prof./Subs <i>Daily substitute teacher costs</i>	40,929	50,000	50,000	50,000	50,000	0.00%	0	-	-	-
2325	30	305	00	GMS-Prof./Substitutes	40,247	35,000	45,000	45,000	45,000	0.00%	0	-	-	-

**PROPOSED OPERATING BUDGET FY19**

FC	OB	LOC	DP	Description	FY17 Actual	FY18 APPROVED Operating Budget as of June 2017	FY18 Operating Budget as of Feb 2018	FY18 Actual Projected	FY19 Operating Budget as of Feb 2018	% Change FY18-FY19	\$ Difference FY18-FY19	FY18 FTE	FY19 FTE	DIFF FTE
				<i>Daily substitute teacher costs</i>										
2325	30	505	00	GHS-Sal. Prof./Substitutes	89,355	70,000	80,000	80,000	80,000	0.00%	0	-	-	-
				<i>Daily substitute teacher costs</i>										
2325	30	110	90	Special Education Meeting Subs	0	5,000	0	0	0	0.00%	0			
				<i>Substitute costs associated with covering special education meeting attendance</i>										
<b>2325 Total</b>					<b>313,208</b>	<b>260,000</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>	<b>0.00%</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
2330	25	110	00	Substitute Aides	110,251	45,000	0	0	0	0.00%	0	-	-	-
				<i>Daily substitute aide costs</i>										
2330	30	25	90	NGE-Sal./SPED Aides	324,515	357,464	357,464	367,464	487,789	36.46%	130,325	18.30	19.80	1.50
				<i>Salaries budgeted for increase of 2% plus steps and lane increases, additional aides added in FY18 to comply with IEPs</i>										
2330	30	50	90	SGE-Sal./SPED Aides	556,966	607,004	607,004	617,004	694,404	14.40%	87,400	28.60	29.20	0.60
				<i>Salaries budgeted for increase of 2% plus steps and lane increases, additional aides added in FY18 to comply with IEPs</i>										
2330	30	200	90	Millbury St. School-Sal./SPED Aides	572,278	641,216	641,216	651,216	798,887	24.59%	157,671	31.50	32.50	1.00
				<i>Salaries budgeted for increase of 2% plus steps and lane increases, additional aides added in FY18 to comply with IEPs</i>										
2330	30	300	90	North St. School-Sal./SPED Aides	329,560	318,127	318,127	328,127	364,935	14.71%	46,808	16.50	20.00	3.50
				<i>Salaries budgeted for increase of 2% plus steps and lane increases, additional aides added in FY18 to comply with IEPs</i>										
2330	30	305	90	GMS-Sal./SPED Aides	189,592	199,244	199,244	209,244	325,440	63.34%	126,195	9.80	11.80	2.00
				<i>Salaries budgeted for increase of 2% plus steps and lane increases, additional aides added in FY18 to comply with IEPs</i>										
2330	30	505	90	GHS-Sal./SPED Aides	451,543	486,422	486,422	496,422	507,783	4.39%	21,361	22.60	26.00	3.40
				<i>Salaries budgeted for increase of 2% plus steps and lane increases, additional aides added in FY18 to comply with IEPs</i>										
<b>2330 Total</b>					<b>2,546,469</b>	<b>2,654,478</b>	<b>2,609,478</b>	<b>2,669,478</b>	<b>3,179,238</b>	<b>21.83%</b>	<b>569,760</b>	<b>127.30</b>	<b>139.30</b>	<b>12.00</b>
2340	10	505	00	GHS-Library/Sal. Prof.	0	75,383	75,383	75,383	76,493	1.47%	1,110	-	-	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>										
2340	10	305	00	GMS-Library/Sal. Prof.	74,457	0	0	0	0	0.00%	0	1.00	1.00	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>										
2340	30	25	00	NGE-Library Aide/Salary	18,779	19,779	19,779	19,779	20,156	1.91%	377	1.00	1.00	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>										
2340	30	50	00	SGE-Library Aide/Salary	18,776	19,679	19,679	19,679	20,056	1.92%	377	1.00	1.00	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>										
2340	30	200	00	Millbury St. School-Library Aide/Salary	22,119	28,743	28,743	28,743	30,019	4.44%	1,276	1.40	1.40	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>										
2340	30	300	00	North St. School-Library Aide/Salary	18,674	19,529	19,529	19,529	19,906	1.93%	377	1.00	1.00	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>										
2340	30	305	00	GMS-Library Aide/Salary	11,369	18,854	18,854	18,854	19,231	2.00%	377	1.00	1.00	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>										
2340	50	25	00	NGE-Library/Supplies	616	500	500	500	500	0.00%	0	-	-	-
				<i>Books/literacy-based materials</i>										
2340	50	50	00	SGE-Library/Supplies	991	1,000	1,000	1,000	1,000	0.00%	0	-	-	-
				<i>Books/literacy-based materials</i>										
2340	50	200	00	Millbury St. School-Library/Supplies	2,059	2,500	2,500	2,500	2,500	0.00%	0	-	-	-
				<i>Books/literacy-based materials</i>										
2340	50	300	00	North St. School-Library/Supplies	2,596	3,500	3,500	3,500	3,500	0.00%	0	-	-	-
				<i>Books/literacy-based materials</i>										
2340	50	305	00	GMS-Library/Supplies	1,439	1,600	1,600	1,600	1,600	0.00%	0	-	-	-
				<i>Books/literacy-based materials</i>										
2340	50	505	00	GHS-Library/Supplies	5,922	5,900	5,900	5,900	5,900	0.00%	0	-	-	-



**PROPOSED OPERATING BUDGET FY19**

FC	OB	LOC	DP	Description	FY17 Actual	FY18 APPROVED Operating Budget as of June 2017	FY18 Operating Budget as of Feb 2018	FY18 Actual Projected	FY19 Operating Budget as of Feb 2018	% Change FY18-FY19	\$ Difference FY18-FY19	FY18 FTE	FY19 FTE	DIFF FTE
				<i>Books/literacy-based materials</i>										
<b>2340</b>	<b>Total</b>				<b>177,796</b>	<b>196,967</b>	<b>196,967</b>	<b>196,967</b>	<b>200,862</b>	<b>1.98%</b>	<b>3,894</b>	<b>6.40</b>	<b>6.40</b>	<b>-</b>
2357	10	110	83	Prof. Dev./Mentor Stipends	12,260	17,000	0	0	0	0.00%	0	-	-	-
				<i>Contractual mentor stipends, this budget moved to 2354 per DESE new reporting guidelines</i>			0							
2357	10	110	84	Staff Dev. Consultants	21,018	30,000	0	0	0	0.00%	0	-	-	-
				<i>Staff trainings, consultants, stipended curriculum projects, this budget moved to 2354 and 2356 per DESE new reporting guidelines</i>										
2357	10	110	90	Staff Dev. Consultants	24,318	25,000	0	0	0	0.00%	0	-	-	-
				<i>Staff trainings, consultants, stipended curriculum projects (special education), this budget moved to 2354 and 2356 per DESE new reporting guidelines</i>										
2357	30	110	0	Prov. Dev. Instructional Aides	4,291	0	0	0	0	100.00%	0	-	-	-
				<i>Professional development opportunities, spending moved to 2354 in FY18 per DESE new reporting guidelines.</i>										
2357	30	110	90	Prov. Dev. Special Ed Aides	6,843	0	0	0	0	100.00%	0	-	-	-
				<i>Professional development opportunities, spending moved to 2354 in FY18 per DESE new reporting guidelines.</i>										
2357	25	110	84	Prof. Dev./Sub. Salaries	725	5,000	0	0	0	0.00%	0	-	-	-
				<i>Substitutes allowing for teacher release for professional development, moved to 2325 sub budget per DESE new reporting guidelines in FY18</i>										
2357	40	505	00	Virtual High School/Contr.Services	0	0	0	0	0	0.00%	0	-	-	-
				<i>Unused line</i>										
2357	40	110	83	Prof. Dev. Technology	6,918	10,000	0	0	0	0.00%	0	-	-	-
				<i>Technology-based professional development opportunities, MASSCUE membership and teacher conference attendance, moved to 2358 line per DESE new reporting guidelines</i>										
2357	40	110	84	Academic Support Services	3,900	10,000	0	0	0	0.00%	0	-	-	-
				<i>Unused starting in FY18, formerly funding for Lexia/ACES Programs</i>										
2357	50	505	00	Virtual High School/Supplies	0	0	0	0	0	0.00%	0	-	-	-
				<i>Unused line</i>										
2357	50	110	83	Prof. Dev. Supplies	10,115	10,000	0	0	0	0.00%	0	-	-	-
				<i>Staff development resources and materials, budget moved to 2358 line in FY18 per DESE new reporting guidelines</i>										
2357	50	110	84	Academic Support Supplies	548	5,000	0	0	0	0.00%	0	-	-	-
				<i>Unused line starting in FY18, Lexia/ACES Programs discontinued</i>										
<b>2357</b>	<b>Total</b>				<b>90,936</b>	<b>112,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
2354	10	110	83	Prof. Dev. Stipends	0	0	37,000	37,000	31,000	-16.22%	-6,000	-	-	-
				<i>Stipends for teachers preparing and providing professional development in Grafton</i>										
<b>2354</b>	<b>Total</b>				<b>0</b>	<b>0</b>	<b>37,000</b>	<b>37,000</b>	<b>31,000</b>	<b>-16.22%</b>	<b>-6,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2356	10	110	84	Prof. Dev. Courses/Conferences	0	0	15,000	15,000	25,000	66.67%	10,000	-	-	-
				<i>Costs of instructional staff taking professional development courses or going to conferences</i>										
2356	10	110	90	Prof. Dev. Courses/Conferences	0	0	20,000	20,000	20,000	0.00%	0	-	-	-
				<i>Other expenses related to professional development for instructional staff</i>										
<b>2356</b>	<b>Total</b>				<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>45,000</b>	<b>28.57%</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2358	40	110	83	Prof. Dev. Contracted Services	0	0	10,000	10,000	10,000	0.00%	0	-	-	-
				<i>Costs of contracting for in-district professional development by a vendor</i>										
2358	50	110	83	Prof. Dev. Supplies	0	0	10,000	10,000	10,000	0.00%	0	-	-	-
				<i>Supplies and Materials related to professional development</i>										
<b>2358</b>	<b>Total</b>				<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0.00%</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
2412	50	305	00	GMS-Textbooks/Gen.	187	700	700	700	700	0.00%	0	-	-	-
				<i>Purchased new ELA Dept novels; Replenished ELA Dept novels</i>										
2412	50	305	90	GMS-Textbooks/SPED	0	600	600	600	600	0.00%	0	-	-	-
				<i>For purchase of supplemental textbooks for special education program</i>										
2412	50	110	00	All District Textbooks	84,541	50,000	50,000	50,000	30,000	-40.00%	-20,000	-	-	-
				<i>Textbooks/resources to support curriculum and instruction districtwide</i>										
2412	50	505	00	GHS-Textbooks/Gen.	659	2,400	2,400	2,400	2,400	0.00%	0	-	-	-

**PROPOSED OPERATING BUDGET FY19**

FC	OB	LOC	DP	Description	FY17 Actual	FY18 APPROVED Operating Budget as of June 2017	FY18 Operating Budget as of Feb 2018	FY18 Actual Projected	FY19 Operating Budget as of Feb 2018	% Change FY18-FY19	\$ Difference FY18-FY19	FY18 FTE	FY19 FTE	DIFF FTE
				<i>Textbooks/resources to support curriculum and instruction</i>										
2412	50	505	90	GHS-Textbooks/SPED	0	0	0	0	0	0.00%	0	-	-	-
				<i>Textbooks/resources to support curriculum and instruction</i>										
<b>2412 Total</b>					<b>85,386</b>	<b>53,700</b>	<b>53,700</b>	<b>53,700</b>	<b>33,700</b>	<b>-37.24%</b>	<b>-20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2415	50	305	00	GMS/Audio-visual/Supplies	0	0	0	0	0	0.00%	0			-
				<i>Unused line</i>										
2415	50	300	00	North St. Sch./Audio-visual/Supplies	980	1,000	1,000	1,000	1,000	0.00%	0	-	-	-
				<i>Headphones, listening center</i>										
2415	50	25	00	NGE/Audio-visual/Supplies	580	460	460	460	460	0.00%	0	-	-	-
				<i>Headphones, listening center</i>										
2415	50	50	00	SGE/Audio-visual/Supplies	500	500	500	500	500	0.00%	0	-	-	-
				<i>Headphones, listening center</i>										
2415	50	200	00	Millbury St. Sch./Audio-visual/Supplies	1,265	1,200	1,200	1,200	1,200	0.00%	0	-	-	-
				<i>Headphones, listening center</i>										
2415	50	505	00	GHS/Audio-visual/Supplies	0	0	0	0	0	0.00%	0	-	-	-
				<i>Unused line</i>										
<b>2415 Total</b>					<b>3,326</b>	<b>3,160</b>	<b>3,160</b>	<b>3,160</b>	<b>3,160</b>	<b>0.00%</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
2420	50	305	00	GMS-Equip./General	3,720	6,500	6,500	6,500	6,500	0.00%	0			-
				<i>Instrument repair, whiteboards, microphone/speaker system</i>										
2420	50	300	00	North St. Sch.-Instr. Equip./General	3,500	3,500	3,500	3,500	3,500	0.00%	0	-	-	-
				<i>Radios, office equipment</i>										
2420	50	25	00	NGE-Instr. Equip./General	384	600	600	600	600	0.00%	0	-	-	-
				<i>Physical education equipment replacement</i>										
2420	50	50	00	SGE-Instr. Equip./General	309	500	500	500	500	0.00%	0	-	-	-
				<i>Radios, office equipment</i>										
2420	50	110	0	District-Instr. Equip./General	0	0	0	0	1,500	100.00%	1,500	-	-	-
				<i>Specialized equipment for educational supports</i>										
2420	50	110	90	SPED-Instr. Equip./General	19,824	24,000	24,000	24,000	24,000	0.00%	0	-	-	-
				<i>Teaching materials/equipment for specialized programs district-wide</i>										
2420	50	200	00	Millbury St. Sch.-Instr. Equip./General	1,971	2,000	2,000	2,000	2,000	0.00%	0	-	-	-
				<i>Radios, office equipment</i>										
2420	50	505	00	GHS-Instr. Equip./General	2,125	5,560	5,560	5,560	5,560	0.00%	0	-	-	-
				<i>Stage equipment, radios</i>										
2420	50	505	22	GHS-Instr. Equip./Health	0	0	0	0	0	0.00%	0	-	-	-
				<i>Unused line</i>										
2420	50	505	23	GHS-Instr. Equip./Music	3,300	3,400	3,400	3,400	3,400	0.00%	0	-	-	-
				<i>Instrument repair, membership dues, All-state membership</i>										
2420	50	505	25	GHS-Instr. Equip./P.E.	987	1,000	1,000	1,000	1,000	0.00%	0	-	-	-
				<i>PE equipment</i>										
2420	50	505	35	GHS-Instr. Equip./Con. Sci.	1,150	1,500	1,500	1,500	1,500	0.00%	0	-	-	-
				<i>Family and consumer science supplies, perishables</i>										
2420	50	505	38	GHS-Instr. Equip./Science	6,738	7,900	7,900	7,900	7,900	0.00%	0	-	-	-
				<i>Chemistry and biology supplies, 3D molecular designs, ergobot system</i>										
2420	50	505	40	GHS-Instr. Equip./Technology	0	2,900	2,900	2,900	2,900	0.00%	0	-	-	-
				<i>Tech hardware, keyboards, mice,</i>										
2420	50	505	90	GHS-Instr. Equip./SPED	0	2,000	2,000	2,000	2,000	0.00%	0	-	-	-
				<i>Instructional and testing materials</i>										



**PROPOSED OPERATING BUDGET FY19**

FC	OB	LOC	DP	Description	FY17 Actual	FY18 APPROVED Operating Budget as of June 2017	FY18 Operating Budget as of Feb 2018	FY18 Actual Projected	FY19 Operating Budget as of Feb 2018	% Change FY18-FY19	\$ Difference FY18-FY19	FY18 FTE	FY19 FTE	DIFF FTE
2420	Total				44,008	61,360	61,360	61,360	62,860	2.44%	1,500	-	-	-
2430	50	300	12	North St. Sch.-Supplies/Rem. Reading <i>Leveled readers, mentoring texts, school-wide reading initiative materials</i>	2,000	2,000	2,000	2,000	2,000	0.00%	0			-
2430	50	300	20	North St. Sch.-Supplies/General <i>Pencils, crayons, paper, glue</i>	14,689	17,000	17,000	17,000	16,500	-2.94%	-500	-	-	-
2430	50	300	21	North St. Sch.-Supplies/Computers <i>Discovery Education renewal, chargers, projection system</i>	1,081	1,000	1,000	1,000	1,000	0.00%	0	-	-	-
2430	50	300	22	North St. Sch.-Supplies/Health <i>Unused line</i>	0	0	0	0	0	0.00%	0	-	-	-
2430	50	300	23	North St. Sch.-Supplies/Instr. Music <i>Music books, recorders, instruments, cleaning supplies for instruments</i>	824	500	500	500	500	0.00%	0	-	-	-
2430	50	300	24	North St. Sch.-Supplies/Art <i>Templates, paint, paper, oils, pastels, clay, foam boards, brushes</i>	1,500	1,800	1,800	1,800	1,800	0.00%	0	-	-	-
2430	50	300	25	North St. Sch.-Supplies/Phys. Ed. <i>Instructional equipment, equipment replacement</i>	1,179	1,200	1,200	1,200	1,200	0.00%	0	-	-	-
2430	50	300	33	North St. Sch.-Supplies/Lang. Arts <i>Unused line</i>	0	0	0	0	0	0.00%	0	-	-	-
2430	50	300	37	North St. Sch.-Supplies/Vocal Music <i>Sheet music, mixer</i>	503	500	500	500	500	0.00%	0	-	-	-
2430	50	300	02	North St. Sch.-Supplies/Gr. 2 <i>Instructional materials, curriculum resources</i>	2,706	2,400	2,400	2,400	2,400	0.00%	0	-	-	-
2430	50	300	03	North St. Sch.-Supplies/Gr. 3 <i>Instructional materials, curriculum resources</i>	1,507	2,400	2,400	2,400	2,400	0.00%	0			-
2430	50	300	04	North St. Sch.-Supplies/Gr. 4 <i>Instructional materials, curriculum resources</i>	1,006	2,000	2,000	2,000	2,000	0.00%	0			-
2430	50	300	05	North St. Sch.-Supplies/Gr. 5 <i>Instructional materials, curriculum resources</i>	2,005	2,000	2,000	2,000	2,000	0.00%	0			-
2430	50	300	06	North St. Sch.-Supplies/Gr. 6 <i>Instructional materials, curriculum resources</i>	1,632	2,000	2,000	2,000	2,000	0.00%	0			-
2430	50	300	90	North St. Sch.-Supplies/SPED <i>Differentiated materials, carpets, adaptive seating</i>	1,899	2,400	2,400	2,400	2,400	0.00%	0	-	-	-
2430	50	300	91	North St. Sch.-Supplies/Speech <i>Instructional materials, books, program resources</i>	361	500	500	500	500	0.00%	0			-
2430	50	305	12	GMS-Supplies/Rem. Reading <i>Wilson Language Supplies \$237.60 and \$224.00, Literature Circle books in collaboration w/ELA Dept</i>	238	700	700	700	700	0.00%	0			-
2430	50	305	20	GMS-Supplies/General <i>All materials used in office, by classrooms, petty cash, paper, stamps, etc</i>	10,847	10,100	10,100	10,100	10,000	-0.99%	-100			-
2430	50	305	21	GMS-Supplies/Computer <i>STEM Budget - Balsa wood \$780, glue, paint, straws, rubber bands, duct tape \$110, etc. used for curriculum. In FY18 purchased full Lego set for Lego Robotics.</i>	2,937	2,300	2,300	2,300	2,300	0.00%	0			-
2430	50	305	22	GMS-Supplies/Health <i>Replaced several DVD's \$300; Kits \$260, Tobacco &amp; Alcohol Materials, Dangers of Vaping and E-Cigarettes \$440; And more supplies</i>	0	1,100	1,100	1,100	1,100	0.00%	0			-
2430	50	305	23	GMS-Supplies/Instr. Music <i>Music and instruments \$853, cow bells, wind chimes, symbols; Guitar supplies - strings, picks \$175; adapter, uber tuner, part for a tuba; 2 more guitars \$216</i>	899	1,100	1,100	1,100	1,100	0.00%	0			-
2430	50	305	24	GMS-Supplies/Art <i>Orders include variety of art supplies - one order alone was \$1,500. Subscribed to Scholastic Art Magazine \$297</i>	4,120	4,400	4,400	4,400	4,400	0.00%	0			-
2430	50	305	25	GMS-Supplies/Phys. Ed. <i>Replacement materials, e.g. balls, blades for field hockey, flag belts for flag football, etc.</i>	1,200	1,600	1,600	1,600	1,600	0.00%	0			-
2430	50	305	33	GMS-Supplies/Lang. Arts	1,124	1,600	1,600	1,600	1,600	0.00%	0			-

**PROPOSED OPERATING BUDGET FY19**

FC	OB	LOC	DP	Description	FY17 Actual	FY18 APPROVED Operating Budget as of June 2017	FY18 Operating Budget as of Feb 2018	FY18 Actual Projected	FY19 Operating Budget as of Feb 2018	% Change FY18-FY19	\$ Difference FY18-FY19	FY18 FTE	FY19 FTE	DIFF FTE
				Novels \$1,355, whiteboard pack \$40										
2430	50	305	34	GMS-Supplies/For. Lang.	1,141	1,400	1,400	1,400	1,400	0.00%	0	-	-	-
				Unused Line										
2430	50	305	36	GMS-Supplies/Math	1,157	1,600	1,600	1,600	1,600	0.00%	0	-	-	-
				whiteboard markers, erasers, special sticky chart paper, teacher materials/books, additional whiteboards for classroom walls										
2430	50	305	37	GMS-Supplies/Vocal Music	395	1,100	1,100	1,100	1,100	0.00%	0	-	-	-
				Last year bought music \$330. This year spent \$600 for music and music folders.										
2430	50	305	38	GMS-Supplies/Science	1,994	2,900	2,900	2,900	2,900	0.00%	0	-	-	-
				lab supplies and classroom supplies, costs to accommodate new curriculum standards										
2430	50	305	39	GMS-Supplies/Soc. Studies	744	1,400	1,400	1,400	1,400	0.00%	0	-	-	-
				Papyrus book marks, clay... Scholastic magazines (3), Ancient History Activator; Greeks DBQ, Origins of Renaissance, activity books, medieval europe activities book										
2430	50	305	40	GMS-Supplies/Technology	1,821	3,200	3,200	3,200	3,200	0.00%	0	-	-	-
				Toner and ink and staples										
2430	50	305	90	GMS-Supplies/SPED	770	1,550	1,550	1,550	1,550	0.00%	0	-	-	-
				spell city program; food processor for cooking; classroom supplies; go motion online; magnetic whiteboards for SLP; novel for intensive; self-stick easel pads										
2430	50	25	01	NGE-Supplies/Gr. 1	2,155	2,160	2,160	2,160	2,160	0.00%	0	-	-	-
				Homework folders, name tags, spiral draw and write journals, writing words set										
2430	50	25	10	NGE-Supplies/Kindergarten	2,040	2,160	2,160	2,160	2,160	0.00%	0	-	-	-
				Spiral draw/write notebooks, name cards, sentence strips, geostix, STEM kits, design/build center										
2430	50	25	11	NGE-Supplies/Preschool	1,065	1,080	1,080	1,080	1,080	0.00%	0	-	-	-
				Pocket charts, name tags, story cmp. books, timer, blocks, zoo set, farm counters										
2430	50	25	12	NGE-Supplies/Rem. Read.	596	600	600	600	600	0.00%	0	-	-	-
				Wilson/Foundation supplies, books, tote rack, flip charts, books										
2430	50	25	20	NGE-Supplies/General	7,540	10,400	10,400	10,400	10,000	-3.85%	-400	-	-	-
				Paper										
2430	50	25	21	NGE-Supplies/Computer	242	335	335	335	335	0.00%	0	-	-	-
				Headphones for lab, ink										
2430	50	25	24	NGE-Supplies/Art	549	800	800	800	800	0.00%	0	-	-	-
				Paint, tissue paper, diffusing paper, eyes, foam shapes, glitter, pipe cleaners, loop scissors, stylus sticks, markers, specialty paper, paint brushes, clay										
2430	50	25	25	NGE-Supplies/Phys. Ed.	155	250	250	250	250	0.00%	0	-	-	-
				Balls, equipment bin										
2430	50	25	37	NGE-Supplies/Vocal Music	180	300	300	300	300	0.00%	0	-	-	-
				Activate Music sub, bean bags, scarves, ribbon wands										
2430	50	25	90	NGE-Supplies/SPED	315	950	950	950	950	0.00%	0	-	-	-
				Timers, stickers, washable stamps										
2430	50	25	91	NGE-Supplies/Speech	491	500	500	500	500	0.00%	0	-	-	-
				Materials, books, visual cues										
2430	50	50	01	SGE-Supplies/Gr. 1	1,245	1,200	1,200	1,200	1,200	0.00%	0	-	-	-
				Desk top helpers, toobaloos, magnets, math manipulatives, binders, stamps, letter boards, word wall cards, writing journals, homework folders, ear phones, head phones										
2430	50	50	10	SGE-Supplies/Kindergarten	1,200	1,200	1,200	1,200	1,200	0.00%	0	-	-	-
				Literacy centers, rhyme time, library bins, word wall folders, math and ela games, sight word builders, new teacher materials, organizers, math manipulatives, journals, stamps										
2430	50	50	11	SGE-Supplies/Preschool	799	800	800	800	800	0.00%	0	-	-	-
				Organizers, pocket charts, dry erase boards, markers, dice, books, counting mats, blocks, puppets, flip crayons, letter cards, science materials, beads and laces, sensory bean bags										
2430	50	50	12	SGE-Supplies/Rem. Read.	400	400	400	400	400	0.00%	0	-	-	-
				Book kits, books, reading activities, journals										
2430	50	50	20	SGE-Supplies/General	16,433	16,460	16,460	16,460	16,000	-2.79%	-460	-	-	-
				Crayons, envelopes, toner, folders, pencils, timers, calendars, card stock, glue, tape, file jackets, colored pencils, paper, listening center, wobble chairs, index cards, markers										
2430	50	50	21	SGE-Supplies/Computer	0	0	0	0	0	0.00%	0	-	-	-
				Unused line										

**PROPOSED OPERATING BUDGET FY19**

FC	OB	LOC	DP	Description	FY17 Actual	FY18 APPROVED Operating Budget as of June 2017	FY18 Operating Budget as of Feb 2018	FY18 Actual Projected	FY19 Operating Budget as of Feb 2018	% Change FY18-FY19	\$ Difference FY18-FY19	FY18 FTE	FY19 FTE	DIFF FTE
2430	50	50	24	SGE-Supplies/Art <i>Paint, tissue paper, diffusing paper, eyes, foam shapes, glitter, pipe cleaners, loop scissors, stylus sticks, markers, specialty paper, paint brushes, clay</i>	453	500	500	500	500	0.00%	0	-	-	-
2430	50	50	25	SGE-Supplies/Phys. Ed. <i>chalk, soccer disc cones, games hoops, sports ball drawstring bags, speaker system, recess rack, cones, floor tape, hula hoops, jump ropes, balls,</i>	200	200	200	200	200	0.00%	0	-	-	-
2430	50	50	37	SGE-Supplies/Vocal Music <i>Music K8 Mag, CDs</i>	297	300	300	300	300	0.00%	0	-	-	-
2430	50	50	90	SGE-Supplies/SPED <i>Sensory chewelry, textured grabbers, bean bag fill, stand mount tablet, organizers, learning photo vocab, rolling rack, jigsaw puzzles, bins, timers, counters, wikki stix, binders</i>	1,294	1,600	1,600	1,600	1,600	0.00%	0	-	-	-
2430	50	50	91	SGE-Supplies/Speech <i>Magetalk following directions, pronoun parade, games, articulation games, vocabulary builders, processing program, apraxia sheets, vocabulary sheets,</i>	600	600	600	600	600	0.00%	0	-	-	-
2430	50	200	02	Millbury St. Sch.-Supplies/Gr. 2 <i>Instructional materials, science consumables, ELA trade books, manipulatives, durable homework folders, desk tags, small white-boards</i>	2,062	2,100	2,100	2,100	2,100	0.00%	0	-	-	-
2430	50	200	03	Millbury St. Sch.-Supplies/Gr. 3 <i>Instructional materials, science consumables, ELA trade books, manipulatives, durable homework folders, desk tags, small white-boards</i>	2,092	2,100	2,100	2,100	2,100	0.00%	0	-	-	-
2430	50	200	04	Millbury St. Sch.-Supplies/Gr. 4 <i>Instructional materials, science consumables, ELA trade books, manipulatives, durable homework folders, desk tags, small white-boards</i>	2,085	2,400	2,400	2,400	2,400	0.00%	0	-	-	-
2430	50	200	05	Millbury St. Sch.-Supplies/Gr. 5 <i>Instructional materials, science consumables, ELA trade books, manipulatives, durable homework folders, desk tags, small white-boards</i>	2,071	2,100	2,100	2,100	2,100	0.00%	0	-	-	-
2430	50	200	6	Millbury St. Sch.-Supplies/Gr. 6 <i>Instructional materials, science consumables, ELA trade books, manipulatives, durable homework folders, desk tags, small white-boards</i>	1,993	2,100	2,100	2,100	2,100	0.00%	0	-	-	-
2430	50	200	12	Millbury St. Sch.-Supplies/Rem. Read. <i>Wilson reading materials - student notebooks, sound cards, time, FUNdations reference charts</i>	302	2,000	2,000	2,000	2,000	0.00%	0	-	-	-
2430	50	200	20	Millbury St. Sch.-Supplies/General <i>Student agendas, lesson plan books, grade books, lined paper, bulleting board paper, crayons, scissors, rulers, envelopes, markers, dry erase markers, batteries, paperclips</i>	15,451	18,000	18,000	18,000	17,500	-2.78%	-500	-	-	-
2430	50	200	21	Millbury St. Sch.-Supplies/Computer <i>Lego building, printer toner, camcorder, wireless keyboards (iPads), headphones</i>	964	2,000	2,000	2,000	2,000	0.00%	0	-	-	-
2430	50	200	23	Millbury St. Sch.-Supplies/Instr. Music <i>Instructional books, sheet music, CDs, instrument cleaning supplies</i>	1,005	1,000	1,000	1,000	1,000	0.00%	0	-	-	-
2430	50	200	24	Millbury St. Sch.-Supplies/Art <i>Templates, paint, paper, oils, pastels, clay, foam boards, brushes</i>	2,551	2,600	2,600	2,600	2,600	0.00%	0	-	-	-
2430	50	200	25	Millbury St. Sch.-Supplies/Phys. Ed. <i>Instructional equipment, equipment replacement</i>	1,101	1,250	1,250	1,250	1,250	0.00%	0	-	-	-
2430	50	200	37	Millbury St. Sch.-Supplies/Vocal Music <i>Sheet music, CDs, equipment, recorders</i>	775	800	800	800	800	0.00%	0	-	-	-
2430	50	200	90	Millbury St. Sch.-Supplies/SPED <i>Instructional materials, manipulatives, timers, life skills materials, sensory diet</i>	1,002	3,500	3,500	3,500	3,500	0.00%	0	-	-	-
2430	50	200	91	Millbury St. Sch.-Supplies/Speech <i>Instructional materials, assistive technology equipment</i>	710	800	800	800	800	0.00%	0	-	-	-
2430	50	505	20	GHS-Supplies/General <i>Copy paper, office supplies</i>	9,878	13,000	13,000	13,000	13,000	0.00%	0	-	-	-
2430	50	505	22	GHS-Supplies/Health <i>Speakers re: health topics</i>	800	1,000	1,000	1,000	1,000	0.00%	0	-	-	-
2430	50	505	23	GHS-Supplies/Instr. Music <i>Sheet music, materials</i>	2,629	2,500	2,500	2,500	2,500	0.00%	0	-	-	-
2430	50	505	24	GHS-Supplies/Art <i>Art supplies, clay, paint</i>	3,872	4,000	4,000	4,000	4,000	0.00%	0	-	-	-
2430	50	505	25	GHS-Supplies/Phys. Ed. <i>Health materials</i>	1,531	1,000	1,000	1,000	1,000	0.00%	0	-	-	-
2430	50	505	32	GHS-Supplies/Business	0	0	0	0	0	0.00%	0	-	-	-



**PROPOSED OPERATING BUDGET FY19**

FC	OB	LOC	DP	Description	FY17 Actual	FY18 APPROVED Operating Budget as of June 2017	FY18 Operating Budget as of Feb 2018	FY18 Actual Projected	FY19 Operating Budget as of Feb 2018	% Change FY18-FY19	\$ Difference FY18-FY19	FY18 FTE	FY19 FTE	DIFF FTE
				Unused line										
2430	50	505	33	GHS-Supplies/English <i>Books, film, literature materials</i>	453	500	500	500	500	0.00%	0	-	-	-
2430	50	505	34	GHS-Supplies/For. Lang. <i>SWCL department meeting materials</i>	0	500	500	500	500	0.00%	0	-	-	-
2430	50	505	35	GHS-Supplies/Cons. Sci. <i>Perishables for program</i>	4,281	5,000	5,000	5,000	5,000	0.00%	0	-	-	-
2430	50	505	36	GHS-Supplies/Math. <i>Math resources</i>	470	500	500	500	500	0.00%	0	-	-	-
2430	50	505	38	GHS-Supplies/Science <i>Science perishables, manipulatives</i>	5,154	5,900	5,900	5,900	5,900	0.00%	0	-	-	-
2430	50	505	39	GHS-Supplies/Soc. Sci. <i>Program materials</i>	375	500	500	500	500	0.00%	0	-	-	-
2430	50	505	40	GHS-Supplies/Technology <i>Lumber, manufacturing supplies, CAM Office</i>	3,957	5,000	5,000	5,000	5,000	0.00%	0	-	-	-
2430	50	505	90	GHS-Supplies/Sped. <i>Manipulatives, curriculum materials for 18-22 and life skills program</i>	4,999	5,900	5,900	5,900	5,900	0.00%	0	-	-	-
<b>2430 Total</b>					<b>173,093</b>	<b>204,595</b>	<b>204,595</b>	<b>204,595</b>	<b>202,635</b>	<b>-0.96%</b>	<b>-1,960</b>	<b>-</b>	<b>-</b>	<b>-</b>
2440	40	305	00	GMS-Activities Transport <i>Unused in FY19</i>	0	0	0	0	0	0.00%	0			-
2440	40	300	00	North St. Sch.-Activities Transport. <i>Transportation for grade six step-up day</i>	0	500	500	500	500	0.00%	0	-	-	-
2440	40	25	00	NGE-Activities Transport. <i>Unused in FY19</i>	0	0	0	0	0	0.00%	0	-	-	-
2440	40	50	00	SGE-Activities Transport. <i>Unused in FY19</i>	0	0	0	0	0	0.00%	0	-	-	-
2440	40	200	00	Millbury St. Sch-Activities Transport. <i>Transportation for grade six step-up day</i>	160	600	600	600	600	0.00%	0	-	-	-
2440	40	505	00	GHS-Activities Transport. <i>Local field trip transportation</i>	2,160	2,500	2,500	2,500	2,500	0.00%	0	-	-	-
<b>2440 Total</b>					<b>2,320</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>0.00%</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
2710	10	505	00	GHS-Guidance/Sal. Prof. <i>Salaries budgeted for increase of 2% plus steps and lane increases</i>	382,829	321,475	321,475	321,475	341,317	6.17%	19,842	4.00	4.00	-
2710	10	305	00	GMS-Guidance/Sal. Prof. <i>Salaries budgeted for increase of 2% plus steps and lane increases, this line added in FY18 per DESE new reporting guidelines, formerly in 2310 line</i>	0	0	73,274	73,274	77,444	5.69%	4,171	1.00	1.00	-
2710	30	505	00	GHS-Guidance/Secretary <i>Salaries budgeted for increase of 2% plus steps and lane increases</i>	30,125	37,943	37,943	37,943	38,702	2.00%	759	1.00	1.00	-
2710	50	305	00	GMS-Guidance/Supplies <i>Student agendas, tardy and early dismissal books, door magnets; postage-paid envelopes</i>	2,370	3,400	3,400	3,400	3,400	0.00%	0	-	-	-
2710	50	505	00	GHS-Guidance/Supplies <i>Naviance, office supplies</i>	4,057	3,600	3,600	3,600	3,600	0.00%	0	-	-	-
2710	60	505	00	GHS-Guidance/Dues & Trav. <i>Conference and membership dues</i>	630	1,000	1,000	1,000	1,000	0.00%	0	-	-	-
<b>2710 Total</b>					<b>420,011</b>	<b>367,419</b>	<b>440,692</b>	<b>440,692</b>	<b>465,464</b>	<b>5.62%</b>	<b>24,771</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>
2800	10	25	90	NGE-Psychologist/Sal. Prof. <i>Salaries budgeted for increase of 2% plus steps and lane increases</i>	77,037	78,158	78,158	78,158	61,214	-21.68%	-16,944	1.00	1.00	-

**PROPOSED OPERATING BUDGET FY19**

FC	OB	LOC	DP	Description	FY17 Actual	FY18 APPROVED Operating Budget as of June 2017	FY18 Actual Operating Budget as of Feb 2018	FY18 Actual Operating Budget as of Feb 2018	FY19 Operating Budget as of Feb 2018	% Change FY18-FY19	\$ Difference FY18-FY19	FY18 FTE	FY19 FTE	DIFF FTE
2800	10	50	90	SGE-Psychologist/Sal. Prof.	64,037	66,816	66,816	66,816	72,034	7.81%	5,219	1.00	1.00	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>										
2800	10	200	90	Millbury St-Psychologist/Sal. Prof.	83,237	82,430	82,430	82,430	85,559	3.80%	3,130	1.00	1.00	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>										
2800	10	300	90	North St-Psychologist/Sal. Prof.	51,206	44,227	44,227	44,227	47,939	8.39%	3,713	0.75	0.75	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>										
2800	10	305	90	GMS-Psychologist/Sal. Prof.	52,545	73,794	73,794	73,794	91,821	24.43%	18,027	1.20	1.20	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>										
2800	10	505	90	GHS-Psychologist/Sal. Prof.	33,352	55,656	55,656	55,656	60,112	8.01%	4,456	0.75	0.75	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>										
<b>2800 Total</b>					<b>361,414</b>	<b>401,080</b>	<b>401,080</b>	<b>401,080</b>	<b>418,680</b>	<b>0.00%</b>	<b>17,600</b>	<b>5.70</b>	<b>5.70</b>	<b>-</b>
2801	40	110	90	Psychological Services/Eval.	10,950	10,000	10,000	10,000	10,000	0.00%	0	-	-	-
				<i>Outside psychological evaluations for students</i>										
<b>2801 Total</b>					<b>10,950</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0.00%</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2000 - Instruction</b>					<b>24,726,745</b>	<b>25,510,474</b>	<b>25,499,107</b>	<b>25,634,302</b>	<b>26,821,507</b>	<b>5.22%</b>	<b>1,330,930</b>	<b>426.35</b>	<b>438.70</b>	<b>12.35</b>
3200	20	25	00	NGE-Nurse Salary	69,066	70,884	70,884	70,884	74,561	5.19%	3,677	1.00	1.00	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>										
3200	20	50	00	SGE-Nurse Salary	73,009	74,737	74,737	74,737	105,959	41.77%	31,221	1.00	1.50	0.50
				<i>Salaries budgeted for increase of 2% plus steps and lane increases, increase .5 nurse for intensive special needs classroom</i>										
3200	20	200	00	Millbury St. Sch-Nurse Salary	99,429	100,369	100,369	100,369	108,483	8.08%	8,114	1.50	1.50	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>										
3200	20	300	00	North St. Sch-Nurse Salary	129,418	123,169	123,169	123,169	151,961	23.38%	28,792	2.00	2.10	0.10
				<i>Salaries budgeted for increase of 2% plus steps and lane increases, increase .1 nurse in FY19 budget to accommodate intensive needs IEPs</i>										
3200	20	305	00	GMS-Nurse Salary	71,666	70,884	70,884	70,884	77,266	9.00%	6,382	1.00	1.00	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>										
3200	20	505	00	GHS Nurse Salaries	103,895	102,914	102,914	102,914	119,957	16.56%	17,043	1.50	1.50	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>										
3200	25	110	00	Substitute Nurses	28,119	14,900	14,900	14,900	14,900	0.00%	0	-	-	-
				<i>Certified substitute nursing costs</i>										
3200	40	110	00	Contracted Nurse Services	7,776	11,350	11,350	11,350	8,000	-29.52%	-3,350	-	-	-
				<i>Supervising physician annual fee</i>										
3200	40	110	90	Contracted Nurse Services	0	0	0	0	0	0.00%	0	-	-	-
				<i>Unused line</i>										
3200	50	110	00	Nurse Supplies	14,293	13,500	13,500	13,500	13,500	0.00%	0	-	-	-
				<i>All district nursing supplies for care of students, maintenance and replacement of AED units, Narcan</i>										
3200	60	110	00	Nurse Dues/Memberships	2,358	2,500	2,500	2,500	2,500	0.00%	0	-	-	-
				<i>Conference fees for school nurses to attend Northeastern University School Health Academy</i>										
<b>3200 Total</b>					<b>599,030</b>	<b>585,207</b>	<b>585,207</b>	<b>585,207</b>	<b>677,087</b>	<b>15.70%</b>	<b>91,880</b>	<b>8.00</b>	<b>8.60</b>	<b>0.60</b>
3300	40	110	00	Transport./Reg. Day	1,008,364	1,000,000	995,000	995,000	1,075,000	8.04%	80,000	-	-	-
				<i>Contractual general busing services</i>										
3300	40	110	40	Transport./Software	0	4,200	4,200	4,200	0	-100.00%	-4,200	-	-	-
				<i>Route development through contract</i>										
3300	41	110	90	Transport./In-Town SPED	283,332	257,583	257,583	150,000	158,727	-38.38%	-98,856	-	-	-
				<i>Grafton-based special education transportation</i>										
3300	42	110	90	Transport./Out-of-Town SPED	313,709	387,519	387,519	570,000	749,148	93.32%	361,629	-	-	-
				<i>Transportation services for students attending out-of-district placements</i>										



**PROPOSED OPERATING BUDGET FY19**

FC	OB	LOC	DP	Description	FY17 Actual	FY18 APPROVED Operating Budget as of June 2017	FY18 Actual Operating Budget as of Feb 2018	FY18 Actual Operating Budget as of Feb 2018	FY19 Operating Budget as of Feb 2018	% Change FY18-FY19	\$ Difference FY18-FY19	FY18 FTE	FY19 FTE	DIFF FTE
3300	44	110	0	In District Private School Transportation <i>Bus dedicated to Touchstone Community School at \$370/day</i>	0	0	0	46,250	66,600	0.00%	66,600			
3300	45	110	00	Transport./Late Bus <i>No late buses offered</i>	0	0	0	0	0	0.00%	0	-	-	-
3300	46	110	0	McKinney Vento Transportation <i>Transportation services for homeless students</i>	0	0	5,000	5,000	5,000	0.00%	0			
<b>3300 Total</b>					<b>1,605,405</b>	<b>1,649,302</b>	<b>1,649,302</b>	<b>1,770,450</b>	<b>2,054,475</b>	<b>24.57%</b>	<b>405,173</b>	-	-	-
3400	10	110	00	Food Service Salaries <i>Contracted through Whitsons</i>	0	0	0	0	0	0.00%	0	-	-	-
3400	40	110	00	School Lunch Program <i>Contracted through Whitsons</i>	0	0	0	0	0	0.00%	0			-
3400	50	110	00	Food & Supplies <i>Food products offered outside of service contract, eco-friendly trays</i>	3,355	10,000	10,000	10,000	4,800	-52.00%	-5,200			-
<b>3400 Total</b>					<b>3,355</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>4,800</b>	<b>-52.00%</b>	<b>-5,200</b>	-	-	-
3510	10	505	00	GHS-Athletics/Salary <i>Salaries budgeted for increase of 2%</i>	222,993	230,370	216,386	216,386	233,264	7.80%	16,879	1.40	1.50	0.10
3510	10	305	00	GMS-Athletics/Salary <i>Salaries budgeted for increase of 2%</i>	0	0	13,984	13,984	13,984	0.00%	0	-	-	-
3510	40	505	00	GHS-Athletics/Cntr. Sal. <i>Game officials, clock operators, athletic transportation</i>	161,077	175,375	69,375	69,375	69,375	0.00%	0	-	-	-
3510	43	505	0	Athletic Transportation <i>Transportation for athletic teams to away games, ice rink time for hockey, pool rental for swimming team</i>	0	0	106,000	106,000	111,000	0.00%	5,000			
3510	50	505	00	GHS-Athletics/Supplies <i>Uniforms, athletic equipment</i>	30,807	45,613	45,613	45,613	45,613	0.00%	0	-	-	-
3510	60	505	00	GHS-Athletics/Dues & Travel <i>SWCL dues, District E dues, MIAA dues, other sport association dues</i>	3,811	3,500	3,500	3,500	3,500	0.00%	0	-	-	-
<b>3510 Total</b>					<b>418,687</b>	<b>454,858</b>	<b>454,858</b>	<b>454,858</b>	<b>476,736</b>	<b>4.81%</b>	<b>21,879</b>	<b>1.40</b>	<b>1.50</b>	<b>0.10</b>
3520	10	110	00	Districtwide - Activities/Salary <i>Stipends for clubs and intramurals</i>	0	2,000	6,096	6,096	8,267	35.61%	2,171	-	-	-
3520	10	25	00	NGES-Activities/Salary <i>Stipends for clubs and intramurals</i>	0	0	3,002	3,002	3,002	0.00%	0	-	-	-
3520	10	50	00	NGES-Activities/Salary <i>Stipends for clubs and intramurals</i>	0	0	3,002	3,002	3,002	0.00%	0			-
3520	10	200	00	Millbury St.Sch.-Activities/Salary <i>Stipends for clubs and intramurals</i>	10,271	9,908	11,344	11,344	11,344	0.00%	0	-	-	-
3520	10	300	00	North St. Sch.-Activities/Salary <i>Stipends for clubs and intramurals</i>	9,887	9,408	11,344	11,344	11,344	0.00%	0			-
3520	10	305	00	GMS-Activities/Salary <i>Stipends for clubs and intramurals</i>	24,799	31,707	21,002	21,002	21,002	0.00%	0	-	-	-
3520	10	505	00	GHS-Activities/Salary <i>Stipends for clubs and intramurals</i>	35,506	34,667	31,900	31,900	31,900	0.00%	0	-	-	-
3520	50	200	00	MSES-Activities/Supplies <i>Unused line</i>	0	0	0	0	0	0.00%	0	-	-	-
3520	50	305	00	GMS-Activities/Supplies <i>Computer class supplies, e.g. headsets, computer programs, Sphero Robots and accompanying supplies \$1,200 and more.</i>	3,431	1,200	1,200	1,200	1,200	0.00%	0	-	-	-
3520	50	505	90	GHS-School to Work	1,296	2,400	2,400	2,400	3,800	58.33%	1,400	-	-	-

**PROPOSED OPERATING BUDGET FY19**

FC	OB	LOC	DP	Description	FY17 Actual	FY18 APPROVED Operating Budget as of June 2017	FY18 Operating Budget as of Feb 2018	FY18 Actual Projected	FY19 Operating Budget as of Feb 2018	% Change FY18-FY19	\$ Difference FY18-FY19	FY18 FTE	FY19 FTE	DIFF FTE
				YMCA membership and field trip costs for 18-22 program, field trip costs										
3520	50	505	00	GHS-Activities/Supplies	1,577	3,900	3,900	3,900	2,100	-46.15%	-1,800	-	-	-
				Cost for student events outside of school including STEM Summit										
3520	60	505	00	GHS-Activities/Dues & Travel	4,405	6,000	6,000	6,000	4,400	-26.67%	-1,600	-	-	-
				NEASC dues and other association dues										
<b>3520 Total</b>					<b>91,171</b>	<b>101,190</b>	<b>101,190</b>	<b>101,190</b>	<b>101,361</b>	<b>0.17%</b>	<b>171</b>	<b>-</b>	<b>-</b>	<b>-</b>
3600	20	505	00	School Resource Officer	0	0	0	0	43,000	0.00%	43,000	-	1.00	1.00
				Three-year grant ending, \$9,000 remaining will be										
<b>3600 Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,000</b>	<b>0.00%</b>	<b>43,000</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>
<b>3000 - Student Services</b>					<b>2,717,649</b>	<b>2,800,556</b>	<b>2,800,556</b>	<b>2,921,705</b>	<b>3,357,459</b>	<b>19.89%</b>	<b>556,902</b>	<b>9.40</b>	<b>11.10</b>	<b>1.70</b>
4110	20	110	00	Director Bldgs/Gmnds	79,608	75,000	75,000	76,500	78,030	4.04%	3,030	1.00	1.00	-
				Salaries budgeted for increase of 2.0%										
4110	30	25	00	NGE-Custodial Salaries	87,983	87,167	87,167	87,167	89,731	2.94%	2,565	2.00	2.00	-
				Salaries budgeted for increase of 2.5%										
4110	30	50	00	SGE-Custodial Salaries	83,376	87,617	87,617	87,617	88,246	0.72%	629	2.00	2.00	-
				Salaries budgeted for increase of 2.5%										
4110	30	110	00	CO-Custodial Salaries	39,576	7,000	7,000	7,000	7,000	0.00%	0	-	-	-
				Salaries budgeted for increase of 2.5%										
4110	30	200	00	Millbury St. Sch-Custodial Salaries	149,215	150,385	150,385	150,385	153,510	2.08%	3,125	3.50	3.50	-
				Salaries budgeted for increase of 2.5%										
4110	30	300	00	North St. Sch-Custodial Salaries	146,519	150,135	150,135	150,135	153,510	2.25%	3,375	3.50	3.50	-
				Salaries budgeted for increase of 2.5%										
4110	30	305	00	GMS-Custodial Salaries	167,382	170,375	170,375	170,375	155,610	-8.67%	-14,765	4.00	3.50	(0.50)
				Salaries budgeted for increase of 2.5%, reduction of .5 position in FY19 budget										
4110	30	505	00	GHS-Custodial Salaries	251,437	252,293	252,293	252,293	238,960	-5.28%	-13,333	6.00	5.50	(0.50)
				Salaries budgeted for increase of 2.5%, reduction of .5 position in FY19 budget										
4110	35	25	00	NGE-Custodial Sub & Overtime	1,614	5,000	5,000	5,000	5,000	0.00%	0	-	-	-
				As-needed personnel costs										
4110	35	50	00	SGE-Custodial Sub & Overtime	3,618	5,000	5,000	5,000	5,000	0.00%	0	-	-	-
				As-needed personnel costs										
4110	35	110	00	District-Custodial Sub & Overtime	0	40,489	40,489	30,489	43,014	6.24%	2,525	1.00	1.00	-
				As-needed personnel costs										
4110	35	200	00	Millbury St.-Custodial Sub & Overtime	4,680	4,000	4,000	4,000	4,000	0.00%	0	-	-	-
				As-needed personnel costs										
4110	35	300	00	North St.-Custodial Sub & Overtime	2,785	5,000	5,000	5,000	5,000	0.00%	0	-	-	-
				As-needed personnel costs										
4110	35	305	00	GMS-Custodial Sub & OT	2,454	4,000	4,000	4,000	4,000	0.00%	0	-	-	-
				As-needed personnel costs										
4110	35	505	00	GHS-Custodial Sub & Overtime	10,572	5,000	5,000	5,000	5,000	0.00%	0	-	-	-
				As-needed personnel costs										
4110	50	25	00	NGE-Custodial Supplies	10,373	9,000	9,000	9,000	9,000	0.00%	0	-	-	-
				Cleaning products - district-wide purchasing										
4110	50	50	00	SGE-Custodial Supplies	10,097	9,000	9,000	9,000	9,000	0.00%	0	-	-	-
				Cleaning products - district-wide purchasing										
4110	50	110	00	District Custodial Supplies	5,126	16,000	16,000	16,000	16,000	0.00%	0	-	-	-
				Cleaning products - district-wide purchasing										
4110	50	200	00	Millbury St. Sch.-Custodial Supplies	17,713	11,000	11,000	11,000	11,000	0.00%	0	-	-	-

**PROPOSED OPERATING BUDGET FY19**

FC	OB	LOC	DP	Description	FY17 Actual	FY18 APPROVED	FY18 Operating Budget as of Feb 2018	FY18 Actual Projected	FY19 Operating Budget as of Feb 2018	% Change FY18-FY19	\$ Difference FY18-FY19	FY18 FTE	FY19 FTE	DIFF FTE
					Expenditures	Operating Budget as of June 2017								
				<i>Cleaning products - district-wide purchasing</i>										
4110	50	300	00	North Street Sch.-Custodial Supplies	15,324	11,000	11,000	11,000	11,000	0.00%	0	-	-	-
				<i>Cleaning products - district-wide purchasing</i>										
4110	50	305	00	GMS-Custodial Supplies	14,514	11,000	11,000	11,000	11,000	0.00%	0			-
				<i>Cleaning products - district-wide purchasing</i>										
4110	50	505	00	GHS-Custodial Supplies	33,780	18,000	18,000	18,000	18,000	0.00%	0	-	-	-
				<i>Cleaning products - district-wide purchasing</i>										
4110	60	110	00	District Cust. Dues & Travel	1,981	2,000	2,000	2,000	2,000	0.00%	0	-	-	-
				<i>Mileage for shared custodians</i>										
<b>4110 Total</b>					<b>1,139,727</b>	<b>1,135,461</b>	<b>1,135,461</b>	<b>1,126,961</b>	<b>1,122,611</b>	<b>-1.13%</b>	<b>-12,850</b>	<b>23.00</b>	<b>22.00</b>	<b>(1.00)</b>
4131	40	305	00	GMS-Electricity	27,321	24,000	24,000	24,000	24,000	0.00%	0			-
				<i>Assuming no rate increase for FY19</i>										
4131	40	300	00	North St. Sch-Electricity	28,437	20,500	20,500	20,500	24,000	17.07%	3,500	-	-	-
				<i>Assuming no rate increase for FY19, increase to reflect actual spending</i>										
4131	40	25	00	NGE-Electricity	61,764	47,000	47,000	47,000	55,000	17.02%	8,000	-	-	-
				<i>Assuming no rate increase for FY19, increase to reflect actual spending</i>										
4131	40	50	00	SGE-Electricity	49,983	40,000	40,000	40,000	40,000	0.00%	0	-	-	-
				<i>Assuming no rate increase for FY19</i>										
4131	40	110	00	District Electricity	1,078	1,600	1,600	1,600	1,600	0.00%	0	-	-	-
				<i>Assuming no rate increase for FY19</i>										
4131	40	200	00	Millbury St. Sch.-Electricity	94,738	45,000	45,000	45,000	55,000	22.22%	10,000	-	-	-
				<i>Assuming no rate increase for FY19, increase to reflect actual spending</i>										
4131	40	505	00	GHS-Electricity	232,981	180,000	180,000	180,000	100,000	-44.44%	-80,000	-	-	-
				<i>Assuming no rate increase for FY19, increase to reflect actual spending, subtracted \$100,000 for solar offset</i>										
<b>4131 Total</b>					<b>496,304</b>	<b>358,100</b>	<b>358,100</b>	<b>358,100</b>	<b>299,600</b>	<b>-16.34%</b>	<b>-58,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
4132	40	305	00	GMS-Telephone	1,588	2,000	2,000	2,000	2,000	0.00%	0			-
				<i>Assuming no rate increase for FY19</i>										
4132	40	300	00	North St. Sch.-Telephone	530	600	600	600	600	0.00%	0	-	-	-
				<i>Assuming no rate increase for FY19</i>										
4132	40	25	00	NGE-Telephone	417	400	400	400	400	0.00%	0	-	-	-
				<i>Assuming no rate increase for FY19</i>										
4132	40	50	00	SGE-Telephone	1,417	1,000	1,000	1,000	1,000	0.00%	0	-	-	-
				<i>Assuming no rate increase for FY19</i>										
4132	40	110	00	District Telephone	17,116	20,000	14,000	20,000	14,000	0.00%	0	-	-	-
				<i>Assuming no rate increase for FY19</i>										
4132	40	200	00	Millbury St. Sch-Telephone	1,543	2,500	2,500	2,500	2,500	0.00%	0	-	-	-
				<i>Assuming no rate increase for FY19</i>										
4132	40	505	00	GHS-Telephone	0	0	6,000	0	6,000	0.00%	0	-	-	-
				<i>Assuming no rate increase for FY19, GHS has been funded out to the above 110 budget line for many years</i>										
<b>4132 Total</b>					<b>22,610</b>	<b>26,500</b>	<b>26,500</b>	<b>26,500</b>	<b>26,500</b>	<b>0.00%</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
4133	40	305	00	GMS-Water	1,953	2,500	2,500	2,500	2,500	0.00%	0			-
				<i>Assuming no rate increase for FY19</i>										
4133	40	300	00	North St. Sch.-Water	3,635	4,000	4,000	4,000	4,000	0.00%	0	-	-	-
				<i>Assuming no rate increase for FY19</i>										
4133	40	50	00	SGE-Water	588	4,000	4,000	4,000	4,000	0.00%	0	-	-	-
				<i>Assuming no rate increase for FY19</i>										



**PROPOSED OPERATING BUDGET FY19**

FC	OB	LOC	DP	Description	FY17 Actual	FY18 APPROVED Operating Budget as of June 2017	FY18 Operating Budget as of Feb 2018	FY18 Actual Projected	FY19 Operating Budget as of Feb 2018	% Change FY18-FY19	\$ Difference FY18-FY19	FY18 FTE	FY19 FTE	DIFF FTE
4133	40	200	00	Millbury Street Sch.-Water <i>Assuming no rate increase for FY19</i>	4,255	3,000	3,000	3,000	3,000	0.00%	0	-	-	-
4133	40	505	00	GHS-Water <i>Assuming no rate increase for FY19</i>	4,162	4,000	4,000	4,000	4,000	0.00%	0	-	-	-
<b>4133 Total</b>					<b>14,592</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>	<b>0.00%</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
4134	40	025	00	NGE-Gas <i>Assuming no rate increase for FY19</i>	14,179	13,000	13,000	13,000	17,000	30.77%	4,000			-
4134	40	50	00	SGE-Gas <i>Assuming no rate increase for FY19</i>	20,183	36,000	36,000	36,000	31,000	-13.89%	-5,000	-	-	-
4134	40	110	00	District-Gas <i>Assuming no rate increase for FY19</i>	3,908	3,000	3,000	3,000	3,500	16.67%	500			
4134	40	200	00	Millbury St. Sch.-Gas <i>Assuming no rate increase for FY19</i>	28,109	45,000	45,000	45,000	42,000	-6.67%	-3,000	-	-	-
4134	40	300	00	North St. Sch.-Gas <i>Assuming no rate increase for FY19</i>	30,641	30,000	30,000	30,000	35,000	16.67%	5,000			-
4134	40	305	00	GMS-Gas <i>Assuming no rate increase for FY19</i>	41,415	31,500	31,500	31,500	38,000	20.63%	6,500			-
4134	40	505	00	GHS-Gas <i>Assuming no rate increase for FY19</i>	59,287	80,000	80,000	80,000	71,000	-11.25%	-9,000	-	-	-
<b>4134 Total</b>					<b>197,722</b>	<b>238,500</b>	<b>238,500</b>	<b>238,500</b>	<b>237,500</b>	<b>-0.42%</b>	<b>-1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
4210	40	25	00	NGE-Maint. Grounds <i>Plantings, playground mulch, sprinkler repairs</i>	2,520	1,000	1,000	1,000	1,000	0.00%	0	-	-	-
4210	40	50	00	SGE-Maint. Grounds <i>Plantings, playground mulch</i>	3,966	5,000	5,000	5,000	5,000	0.00%	0	-	-	-
4210	40	110	00	District Maint. Grounds <i>Plantings, district mulch</i>	0	5,000	5,000	5,000	5,000	0.00%	0	-	-	-
4210	40	200	00	GES-Maint. Grounds <i>Plantings, playground mulch, sprinkler repairs</i>	3,990	3,500	3,500	3,500	3,500	0.00%	0	-	-	-
4210	40	300	00	North Street Sch.-Maint. Grounds <i>Plantings, playground mulch, sprinkler repairs</i>	3,840	5,000	5,000	5,000	5,000	0.00%	0	-	-	-
4210	40	305	00	GMS-Maint. Grounds <i>Plantings</i>	0	500	500	500	500	0.00%	0			-
4210	40	505	00	GHS-Maint Grounds <i>Plantings, sprinkler repairs, field upgrades and repairs</i>	3,750	18,500	18,500	18,500	18,500	0.00%	0	-	-	-
<b>4210 Total</b>					<b>18,066</b>	<b>38,500</b>	<b>38,500</b>	<b>38,500</b>	<b>38,500</b>	<b>0.00%</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
4220	30	110	00	Maintenance Salary-Inside <i>Salaries budgeted for increase of 2%</i>	129,911	130,559	130,559	130,559	128,284	-1.74%	-2,275	2.60	2.60	-
4220	35	110	00	Maint. Sub & Overtime <i>As-needed personnel costs</i>	41	20,000	20,000	20,000	20,000	0.00%	0	-	-	-
4220	40	25	00	NGE-Maint. Of Buildings <i>Contracted maintenance repairs</i>	32,589	38,000	38,000	38,000	38,000	0.00%	0	-	-	-
4220	40	50	00	SGE-Maint. Of Buildings <i>Contracted maintenance repairs</i>	41,931	38,000	38,000	38,000	38,000	0.00%	0	-	-	-
4220	40	110	00	District-Maint. Of Buildings <i>Contracted maintenance repairs</i>	59,312	90,000	90,000	90,000	90,000	0.00%	0	-	-	-
4220	40	200	00	Millbury St. Sch.-Maint. Of Buildings	66,675	48,000	48,000	48,000	48,000	0.00%	0	-	-	-

**PROPOSED OPERATING BUDGET FY19**

FC	OB	LOC	DP	Description	FY17 Actual	FY18 APPROVED	FY18 Operating Budget as of Feb 2018	FY18 Actual Projected	FY19 Operating Budget as of Feb 2018	% Change FY18-FY19	\$ Difference FY18-FY19	FY18 FTE	FY19 FTE	DIFF
					Expenditures	Operating Budget as of June 2017								
				Contracted maintenance repairs										
4220	40	300	00	North St. Sch.-Maint. Of Buildings	51,497	54,000	54,000	54,000	54,000	0.00%	0	-	-	-
				Contracted maintenance repairs										
4220	40	305	00	GMS-Maint. Of Buildings	99,356	65,000	65,000	65,000	65,000	0.00%	0			-
				Contracted maintenance repairs										
4220	40	505	00	GHS-Maint. Of Buildings	94,306	95,000	95,000	95,000	95,000	0.00%	0	-	-	-
				Contracted maintenance repairs										
4220	50	25	00	NGE-Maint. Supplies	2,326	8,000	8,000	8,000	8,000	0.00%	0	-	-	-
				Maintenance supplies for in-district repairs										
4220	50	50	00	SGE-Maint. Supplies	7,178	8,000	8,000	8,000	8,000	0.00%	0	-	-	-
				Maintenance supplies for in-district repairs										
4220	50	110	00	District-Maint. Supplies	33,664	20,000	20,000	20,000	20,000	0.00%	0	-	-	-
				Maintenance supplies for in house repairs										
4220	50	200	00	Millbury St. Sch.-Maint. Supplies	5,027	7,000	7,000	7,000	7,000	0.00%	0	-	-	-
				Maintenance supplies for in-district repairs										
4220	50	300	00	North St. Sch.-Maint. Supplies	2,908	7,000	7,000	7,000	7,000	0.00%	0	-	-	-
				Maintenance supplies for in-district repairs										
4220	50	305	00	GMS-Maint. Supplies	3,954	12,000	12,000	12,000	12,000	0.00%	0			-
				Maintenance supplies for in-district repairs										
4220	50	505	00	GHS- Maint. Supplies	16,193	15,000	15,000	15,000	15,000	0.00%	0	-	-	-
				Maintenance supplies for in-district repairs										
<b>4220 Total</b>					<b>646,868</b>	<b>655,559</b>	<b>655,559</b>	<b>655,559</b>	<b>653,284</b>	<b>-0.35%</b>	<b>-2,275</b>	<b>2.60</b>	<b>2.60</b>	<b>-</b>
4225	50	25	00	NGES-Security System	480	1,000	1,000	1,000	1,000	0.00%	0	-	-	-
				Fire and security monitoring, any upgrades to security										
4225	50	50	00	SGES-Security System	843	1,000	1,000	1,000	1,000	0.00%	0	-	-	-
				Fire and security monitoring, any upgrades to security										
4225	50	110	00	All district-Security System	0	8,200	8,200	8,200	8,200	0.00%	0	-	-	-
				Fire and security monitoring, any upgrades to security										
4225	50	200	00	Millbury St. Sch.-Security System	976	2,400	2,400	2,400	2,400	0.00%	0	-	-	-
				Fire and security monitoring, any upgrades to security										
4225	50	300	00	North St. Sch.-Security System	1,087	2,400	2,400	2,400	2,400	0.00%	0	-	-	-
				Fire and security monitoring, any upgrades to security										
4225	50	305	00	GMS-Security System	1,551	2,400	2,400	2,400	2,400	0.00%	0	-	-	-
				Fire and security monitoring, any upgrades to security										
4225	50	505	00	GHS-Security System	962	3,000	3,000	3,000	3,000	0.00%	0	-	-	-
				Fire and security monitoring, any upgrades to security										
<b>4225 Total</b>					<b>5,899</b>	<b>20,400</b>	<b>20,400</b>	<b>20,400</b>	<b>20,400</b>	<b>0.00%</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
4230	40	25	00	NGE-Maintenance of Equipment	9,290	16,000	16,000	16,000	16,000	0.00%	0	-	-	-
				Mechanical contracts										
4230	40	50	00	SGE-Maintenance of Equipment	19,927	24,000	24,000	24,000	24,000	0.00%	0	-	-	-
				Mechanical contracts										
4230	40	110	00	SGE-Maintenance of Equipment	37,303	35,000	35,000	35,000	35,000	0.00%	0	-	-	-
				Mechanical contracts										
4230	40	110	90	SPED- Maintenance of Equipment	7,902	7,400	7,400	7,400	7,400	0.00%	0	-	-	-
				Renewal of hearing equipment maintenance agreements, repair of vision equipment, student-specific equipment needs										
4230	40	200	00	Millbury St. Sch- Maintenance of Equipment	64,965	35,000	35,000	35,000	35,000	0.00%	0	-	-	-
				Mechanical contracts										



**PROPOSED OPERATING BUDGET FY19**

FC	OB	LOC	DP	Description	FY17 Actual	FY18 APPROVED Operating Budget as of June 2017	FY18 Operating Budget as of Feb 2018	FY18 Actual Projected	FY19 Operating Budget as of Feb 2018	% Change FY18-FY19	\$ Difference FY18-FY19	FY18 FTE	FY19 FTE	DIFF
					Expenditures									
4230	40	300	00	North St. Sch.-Maintenance of Equipment <i>Mechanical contracts</i>	4,613	26,000	26,000	26,000	26,000	0.00%	0	-	-	-
4230	40	305	00	GMS-Maintenance of Equipment <i>Mechanical contracts</i>	19,243	30,000	30,000	30,000	30,000	0.00%	0			-
4230	40	505	00	GHS - Maintenance of Equipment <i>Mechanical contracts</i>	22,985	30,000	30,000	30,000	30,000	0.00%	0	-	-	-
<b>4230 Total</b>					<b>186,228</b>	<b>203,400</b>	<b>203,400</b>	<b>203,400</b>	<b>203,400</b>	<b>0.00%</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
4240	50	0110	00	Motor Vehicles <i>Vehicle maintenance</i>	17,415	12,000	12,000	12,000	12,000	0.00%	0	-	-	-
<b>4240 Total</b>					<b>17,415</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>0.00%</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
4300	40	25	00	NGE-Extraordinary Maintenance <i>Unused line</i>	0	0	0	0	0	0.00%	0	-	-	-
4300	40	50	00	SGE-Extraordinary Maintenance <i>Unused line</i>	0	0	0	0	0	0.00%	0	-	-	-
4300	40	110	00	District - Extraordinary Maintenance <i>Unused line</i>	6,224	0	0	0	0	0.00%	0	-	-	-
4300	40	200	00	Millbury St. Sch - Extraordinary Maintenance <i>Unused line</i>	0	0	0	0	0	0.00%	0	-	-	-
4300	40	300	00	North St. Sch.-Extraordinary Maintenance <i>Unused line</i>	0	0	0	0	0	0.00%	0	-	-	-
4300	40	305	00	GMS - Extraordinary Maintenance <i>Unused line</i>	0	0	0	0	0	0.00%	0			-
4300	40	505	00	GHS - Extraordinary Maintenance <i>Unused line</i>	0	0	0	0	0	0.00%	0	-	-	-
<b>4300 Total</b>					<b>6,224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4000 - Maintenance</b>					<b>2,751,654</b>	<b>2,705,920</b>	<b>2,705,920</b>	<b>2,697,420</b>	<b>2,631,295</b>	<b>-2.76%</b>	<b>-74,625</b>	<b>25.60</b>	<b>24.60</b>	<b>(1.00)</b>
5150	10	110	00	Retirement-SLBB <i>Teacher retirement payout per contract, estimating 3 retirements in FY19</i>	55,385	45,000	45,000	45,000	45,000	0.00%	0	-	-	-
<b>5150 Total</b>					<b>55,385</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>0.00%</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
5200	40	0110	00	Insurance-Athletic <i>Student athletic accident insurance annual premium</i>	3,500	4,120	4,120	4,120	4,120	0.00%	0	-	-	-
<b>5200 Total</b>					<b>3,500</b>	<b>4,120</b>	<b>4,120</b>	<b>4,120</b>	<b>4,120</b>	<b>0.00%</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
5500	40	110	90	Medicaid Claims Processing	0	0	0	0	0	0.00%	0	-	-	-
<b>5500 Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>5000 - Insurance</b>					<b>58,885</b>	<b>49,120</b>	<b>49,120</b>	<b>49,120</b>	<b>49,120</b>	<b>0.00%</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	40	0110	00	Civic Activities <i>Interpreting services and translation for hearing impaired parents and non-English speaking parents/guardians</i>	33,630	26,500	26,500	26,500	26,500	0.00%	0	-	-	-
<b>6200 Total</b>					<b>33,630</b>	<b>26,500</b>	<b>26,500</b>	<b>26,500</b>	<b>26,500</b>	<b>0.00%</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
6900	40	110	90	Transport/Non-Public Schools	0	0	0	0	0	0	0	-	-	-
<b>6900 Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>6000 - Community Services</b>					<b>33,630</b>	<b>26,500</b>	<b>26,500</b>	<b>26,500</b>	<b>26,500</b>	<b>0.00%</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>

**PROPOSED OPERATING BUDGET FY19**

FC	OB	LOC	DP	Description	FY17	FY18	FY18	FY18	FY19	% Change	\$ Difference	FY18	FY19	DIFF
					Actual	APPROVED	Operating Budget	Actual	Operating Budget	FY18-FY19	FY18-FY19	FTE	FTE	FTE
					Expenditures	Operating Budget	as of Feb 2018	Projected	as of Feb 2018					
						as of June 2017								
7500	40	0110	00	Lease Maintenance-Truck	0	0	0	0	0	0.00%	0	-	-	-
<b>7500 Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>7000 - Lease</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
9100	80	0110	00	Tuition-Occup. Day	0	17,500	17,500	17,500	18,076	3.29%	576	-	-	-
				<i>Tuition to Norfolk Ag. School for students within Grafton</i>										
9100	80	0110	90	SPED-MA Public School Tuition	36,900	36,151	36,151	24,400	0	-100.00%	-36,151	-	-	-
				<i>Tuition for special education students attending public special education programs</i>										
<b>9100 Total</b>					<b>36,900</b>	<b>53,651</b>	<b>53,651</b>	<b>41,900</b>	<b>18,076</b>	<b>-66.31%</b>	<b>-35,575</b>	<b>-</b>	<b>-</b>	<b>-</b>
9300	80	0110	90	SPED-Private School Tuition**	488,492	733,690	733,690	809,467	865,296	17.94%	131,606	-	-	-
				<i>Tuition for special education students attending private special education programs</i>										
<b>9300 Total</b>					<b>488,492</b>	<b>733,690</b>	<b>733,690</b>	<b>809,467</b>	<b>865,296</b>	<b>17.94%</b>	<b>131,606</b>	<b>-</b>	<b>-</b>	<b>-</b>
9400	80	0110	90	SPED-Collaborative	415,631	444,915	444,915	323,159	378,523	-14.92%	-66,392	-	-	-
				<i>Tuition for special education students attending collaborative special education programs</i>										
<b>9400 Total</b>					<b>415,631</b>	<b>444,915</b>	<b>444,915</b>	<b>323,159</b>	<b>378,523</b>	<b>-14.92%</b>	<b>-66,392</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>9000 - Special Education</b>					<b>941,023</b>	<b>1,232,256</b>	<b>1,232,256</b>	<b>1,174,526</b>	<b>1,261,895</b>	<b>2.41%</b>	<b>29,639</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>					<b>32,109,814</b>	<b>33,261,500</b>	<b>33,261,500</b>	<b>33,426,613</b>	<b>35,006,960</b>	<b>5.25%</b>	<b>1,745,460</b>	<b>469.85</b>	<b>481.40</b>	<b>11.55</b>

## **Revolving Accounts**

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

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

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

G.L. Ch. 71

Source: Busing fees collected for students grades 7-12

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

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

G.L. Ch. 71

Source: Parking fees collected

Expenditure Purpose: To offset the cost related to students parking on school grounds.

Includes maintenance and repair of parking lot, snow removal, lighting

### **Early Childhood/Preschool**

G.L. Ch. 71B

Source: Preschool tuitions

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

### **Circuit Breaker**

G.L. Ch. 71B

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

Expenditure Purpose: To offset costs related to special education programming

### **School Choice**

G.L. Ch. 76

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

Expenditure Purpose: Educational expenses including salaries and instructional supplies

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

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

Fiscal Year	Revenue	Expense	Increase / Decrease	Beginning Balance	Revenue	Salaries	Expenses	Ending Balance
2013-2014	\$117,460	\$137,599	-\$20,139	\$140,833	\$117,460		\$137,599	\$120,694
2014-2015	\$135,855	\$163,672	-\$27,817	\$120,694	\$135,855		\$163,672	\$92,877
2015-2016	\$212,600	\$158,204	\$54,397	\$92,877	\$212,600		\$158,204	\$147,274
2016-2017	\$91,670	\$135,557	-\$43,887	\$147,274	\$91,670		\$135,557	\$103,387
2017-2018	\$140,000	\$160,000	-\$20,000	\$103,387	\$140,000		\$160,000	\$83,387
2018-2019	\$140,000	\$160,000	-\$20,000	\$83,387	\$140,000		\$160,000	\$63,387

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

Revenue Detail: Revenue is derived from fees of charged for bus transportation. The fees are \$200 per student with a family cap of \$400. In FY18, we have 867 riders. Grafton has 4 tiers of busing with 17 buses used daily at a cost of \$369 per day. For the 2016-2017 school year, we made the bus pass fee deadline June 15th instead of the traditional July 15th so we got a large majority of payments in the 2015-2016 fiscal year which ended June 30, 2016. For the 2017-2018 school year, we went back to late July payment due date, and we didn't collect much revenue in June and that is why the 2016-17 school year had little revenue reported. Overall, the average revenue per year is expected to be around \$140,000 in 2017-2018 and in future years. For the 2017-2018 school year, we have 847 bus passes distributed with a total revenue of \$143,123. Overall we average around \$170 per child after factoring in free/reduced students getting the fee waived and families of more than two only pay for the first two children.

Planned Spending Detail: In FY18, regular education busing will cost approximately \$1,150,676 and this account is planned to cover \$160,000 of those costs. If we continue to use \$160,000, this account would have an estimated \$63,387 remaining at the end of FY19.



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

Fiscal Year	Revenue	Expense	Increase / Decrease	Beginning Balance	Revenue	Salaries	Expenses	Ending Balance
2013-2014	\$22,150	\$20,000	\$2,150	\$27,178	\$22,150	\$20,000		\$29,328
2014-2015	\$23,800	\$1,314	\$22,486	\$29,328	\$23,800	\$705	\$609	\$51,814
2015-2016	\$20,800	\$20,026	\$774	\$51,814	\$20,800	\$19,467	\$559	\$52,588
2016-2017	\$23,630	\$79,953	-\$56,323	\$52,588	\$23,630	\$21,139	\$58,814	-\$3,735
2017-2018	\$25,000	\$20,600	\$4,400	-\$3,735	\$25,000	\$20,000	\$600	\$665
2018-2019	\$25,000	\$20,600	\$4,400	\$665	\$25,000	\$20,000	\$600	\$5,065

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

Revenue Detail: Revenue is derived from fees of charged for bus transportation. The fees are \$200 per vehicle. In FY18, we have approximately 150 parking passes issued and we are expected approximately \$25,000 in revenue.

Planned Spending Detail: In FY17, we purchased a truck with a plow from this account. In FY18 and FY19, we plan to spend the majority on offsetting part of one of our maintenance staff's salary.

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

Fiscal Year	Revenue	Expense	Increase / Decrease	Beginning Balance	Revenue	Salaries	Expenses	Ending Balance
2013-2014	\$129,358	\$177,353	-\$47,995	\$145,012	\$129,358	\$133,663	\$43,690	\$97,016
2014-2015	\$157,815	\$172,523	-\$14,708	\$97,016	\$157,815	\$170,175	\$2,347	\$82,309
2015-2016	\$172,470	\$153,336	\$19,134	\$82,309	\$172,470	\$152,520	\$816	\$101,443
2016-2017	\$164,439	\$167,925	-\$3,486	\$101,443	\$164,439	\$167,925	\$0	\$97,956
2017-2018	\$160,000	\$176,000	-\$16,000	\$97,956	\$160,000	\$176,000	\$0	\$81,956
2018-2019	\$160,000	\$179,000	-\$19,000	\$81,956	\$160,000	\$179,000	\$0	\$62,956

Summary: Preschool is required for students with special education IEPs. Grafton runs an integrated preschool which is governed by MA state law with a standard model of 15 students per class. The integrated preschool model usually have a target of 15 students with 7 special needs students and 8 typical students. The typical students are meant to provide model behavior for the special education students and also they pay tuition which provides funding for preschool.

Revenue Detail: Revenue is derived from fees charged to typical students who enroll in our preschool. The district charges \$2500 per year for a half-day preschool class and \$6,000 per year for full day preschool. We have a monthly payment option and a \$250 discount for choosing the one-time payment option.

Planned Spending Detail: This account is usually just spent on salaries. In FY18, two full-time preschool teachers and one behavioral learning assistant will be paid out of this account.

Circuit Breaker (Acct 901)  
Financial Analysis FY14-FY20

Fiscal Year	C.B. Revenue	C. B. Expenses	Increase / Decrease	Beginning Balance	Pr Year Rev	C.B. Revenue	C. B. Expenses	Ending Balance	Gen Fund Tuition Expenses	Total Tuition Expenses
FY14	\$307,903	\$364,495	-\$56,592	\$238,908	\$103,284	\$230,925	\$364,495	\$208,622	\$818,009	\$1,182,503
FY15	\$346,831	\$280,557	\$66,274	\$208,622	\$76,978	\$248,721	\$280,557	\$253,764	\$783,378	\$1,063,935
FY16	\$341,531	\$348,224	-\$6,693	\$253,764	\$98,110	\$341,531	\$348,224	\$345,181	\$857,995	\$1,206,219
FY17*	\$695,322	\$662,285	\$33,037	\$345,181		\$695,322	\$662,285	\$378,218	\$941,023	\$1,603,308
FY18**	\$646,938	\$609,000	\$37,938	\$378,218		\$646,938	\$609,000	\$416,156	\$1,232,256	\$1,841,256
FY19**	\$600,000	\$915,265	-\$315,265	\$416,156		\$600,000	\$915,265	\$100,891	\$1,261,895	\$2,177,160
FY20**	\$800,000	\$900,891	-\$100,891	\$100,891		\$800,000	\$900,891	\$0	\$1,376,269	\$2,277,160

\* included Extraordinary Relief of \$310,832 in Revenue columns

\*\* FY18 Circuit Breaker expenses and FY19/FY20 revenue and expenses are best estimates as of Feb 2018

Summary: Funds are used to offset out-of-district tuitions. Current year revenue is reimbursement for the previous year's expenses. Districts must spend the current year revenue before then end of the next fiscal year. Grafton budgets to spend the current year revenue in the next fiscal year. In FY18, Grafton expects to receive \$646,938 which is a 65% reimbursment rate of our claim.

Revenue Detail: Revenue is determined by submitting a Circuit Breaker claim which includes special education costs that are above four times the state average per pupil cost. The state had typically reimbursed between 70-75% of those costs but in FY18 the estimate has been given at 65%.

Planned Spending Detail: All funds are spent only on out-of-district tuitions. Funds can only be spent on services that are claimed in the Circuit Breaker claim. The FY19 is going to use extra circuit breaker as a one-time budget offset to limit staffing reductions.

School Choice (Acct 668)  
Financial Analysis FY14-FY19

Fiscal Year	Revenue	Expense	Increase / Decrease	Beginning Balance	Pr Year Rev	Revenue	Salaries	Expenses	Ending Balance
2013-2014	\$114,219	\$15,462	\$98,757	\$0		\$100,800	\$15,462		\$85,338
2014-2015	\$191,757	\$47,993	\$143,764	\$85,338	\$13,419	\$191,757	\$47,993		\$242,521
2015-2016	\$323,067	\$255,344	\$67,723	\$242,521		\$323,067	\$166,326	\$89,018	\$310,244
2016-2017	\$383,144	\$390,944	-\$7,800	\$310,244		\$383,144	\$244,190	\$146,754	\$302,444
2017-2018	\$390,000	\$429,000	-\$39,000	\$302,444		\$390,000	\$251,000	\$178,000	\$263,444
2018-2019	\$390,000	\$433,000	-\$43,000	\$263,444		\$390,000	\$255,000	\$178,000	\$220,444

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

Revenue Detail: The district allows students to choose in to grades 1-12. The district receives \$5,000 per pupil if they attend the full year and an additional amount if the students require special education services. With the additional money, the district receive approx. \$6,000 per pupil and in FY18 there are 67 school choice students.

Planned Spending Detail: In FY18, the district has 3.5 FTEs paid out of school choice at an estimated cost of \$251,000. The district expects to spend approx \$178,000 on expense which will approximately \$33,000 for iPad lease payment, \$15,000 for the GHS AP Program and other unexpected costs that come out throughout the school year.





# 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

## Quick Facts:

Grades: PreK - Grade 1  
Year Built: 1958/1975 (addition)  
Square Footage: 55,000  
Enrollment: 267

## School Improvement Plan Goals:

1. Integrate mathematical practices into daily lessons to improve math instruction for all students.
2. Provide a balanced literacy approach to meet the needs of all learners using data to drive instruction.
3. Continue to research and integrate STEAM connections for students and with support of community members based on current mapped curricula.
4. Increase both staff and student wellness through programming which targets social-emotional well being.

## Enrollment and Class Size Information

	2017-2018		2018 - 2019	
Grade Level	Enrollment	Average Class Size	Enrollment	Average Class Size
PreK	53		65	
Kindergarten	107	17.5	110	18
First Grade	107	18	110	22
Total	267		285	



# South Grafton Elementary School

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

Principal: Doreen J. Parker

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

## Quick Facts:

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

## School Improvement Plan Goals:

- I. To improve communication with families and the community through the use of technology.
- II. To update and implement the new science standards at the K-1 level through high quality instruction, that is differentiated, informed by evidence and collaborative.
- III. To support student and faculty wellness through established programs and while investigating new means of support within and outside of the school day.

## Enrollment and Class Size Information

	2017-2018		2018 - 2019	
Grade Level	Enrollment	Average Class Size	Enrollment	Average Class Size
PreK	65	15	65	15
Kindergarten	117	19.5	120	20
First Grade	129	21.5	117	19.5
Total	311		302	



# North Street Elementary School

60 North Street  
Grafton, MA 01519

## **Mission Statement:**

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

Principal: Stephen Wiltshire

Assistant Principal: Jodie Rapping

## **Quick Facts:**

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

## **School Improvement Plan Goals:**

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

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

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

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

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



<b>Enrollment and Class Size Information</b>				
	<b>2017-2018</b>		<b>2018-2019</b>	
<b>Grade Level</b>	<b>Enrollment</b>	<b>Average Class Size</b>	<b>Projected Enrollment</b>	<b>Average Class Size</b>
2	111	22.2	112	22.4
3	141	23.5	114	22.8
4	103	20.6	141	23.5
5	123	24.6	103	20.6
6	112	22.4	123	24.6
Total	590		594	





# 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

Grades: 2-6  
Year Built: 2002  
Square Footage: 100,000  
Enrollment: 663  
Attendance Rate: 95.5%

### School Improvement Plan Goals

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

<b>Enrollment and Class Size Information</b>				
	<b>2017-2018</b>		<b>2018 - 2019</b>	
<b>Grade Level</b>	<b>Enrollment</b>	<b>Average Class Size</b>	<b>Enrollment</b>	<b>Average Class Size</b>
Grade 2	122	20.3	129	21.5
Grade 3	133	22.2	122	20.3
Grade 4	135	22.5	133	22.2
Grade 5	144	24	131	21.8
Grade 6	129	21.5	146	24.3
Total	663		661	



# Grafton Middle School

22 Providence Road  
Grafton, MA 01519

## Mission Statement:

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

Principal: Roseanne Kurposka

Assistant Principal: Tim Fauth

## Quick Facts:

Grades: 7-8  
Year Built: 1960  
Square Footage: 50,000  
Enrollment: 525  
Attendance Rate: 96.5%

## School Improvement Plan Goals:

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

## Enrollment and Class Size Information

Grade Level	2017-2018		2018-2019	
	Enrollment	Average Class Size	Enrollment	Average Class Size
7	259	22	245	20
8	266	22	259	22
Total	525		504	

# Grafton High School



---

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

Main Office: 508.839.5425  
Fax: 508.839.8544  
Guidance: 508.839.8533

---

## ***Grafton Public Schools***

James Cummings, Ed.D, Superintendent of Schools

## ***Grafton High School***

James Pignataro, Principal

Jonathan Kelly, Assistant Principal 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

John Patraitis, Guidance Counselor

Laurie Rohan, Guidance Counselor

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



# GRAFTON HIGH SCHOOL

## 2017-2018 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: 845

Faculty: 67

Accred.: NE Assoc. of Schools & Colleges

### MARKING SYSTEM

High Honors: GPA 3.7 or higher

Honors: GPA between 3.0 and 3.6

Passing: D- (60%)

### GRADUATION REQUIREMENTS

122.5 GHS credits needed for graduation.

(One Carnegie unit equals 5 Grafton credits)

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

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

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

### CURRICULUM

Courses in the following areas:

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

All science courses carry a lab.

### Honors and AP

Grafton High School offers 12 on-site, in-house AP and 25 Honors courses. Current on-site Advanced

Placements offerings include:

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

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 9<sup>th</sup> grade English courses are not leveled.

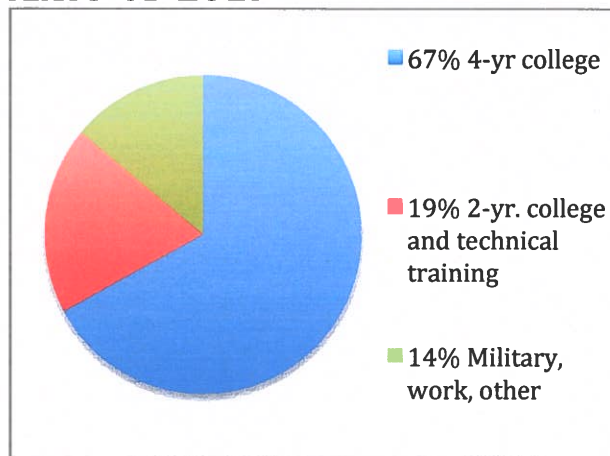
## GPA AND CLASS RANK

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.

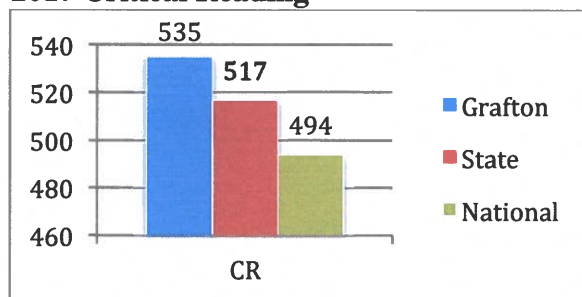
Grade	AP	Honors	Level 1,2
A+	5.3	4.8	4.3
A	5.0	4.5	4.0
A-	4.7	4.2	3.7
B+	4.3	3.8	3.3
B	4.0	3.5	3.0
B-	3.7	3.2	2.7
C+	3.3	2.8	2.3
C	3.0	2.5	2.0
C-	2.7	2.2	1.7
D+	2.3	1.8	1.3
D	2.0	1.5	1.0
D-	1.7	1.2	0.7
F	0.0	0.0	0.0

## CLASS OF 2017

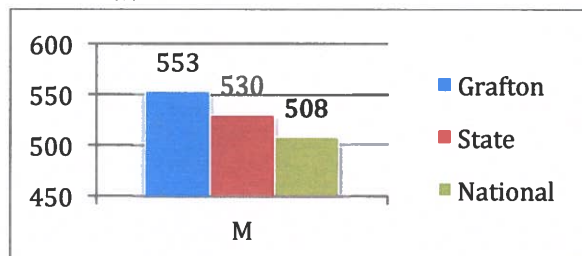


## SAT TESTING

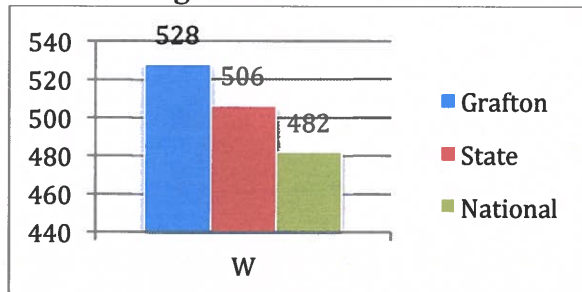
### 2017 Critical Reading



### 2017 Math



### 2017 Writing



The following colleges and universities offered admission to members of the Class of 2017.

American University	Keene State College	Northeastern University
Anna Maria College	Lasell College	Norwich University
Arizona State University	Lesley University	Ohio University
The University of Arizona	Lewis & Clark College	Pace University, New York City
Assumption College	University of Louisville	Northeastern University
Barry University	Loyola University Maryland	Pennsylvania State University
Bentley University	Maine College of Art	Philadelphia University
Berklee College of Music	University of Maine	University of Pittsburgh
Berry College	James Madison University	Plymouth State University
Boston College	Johnson & Wales University	Providence College
Boston University	Keene State College	Purdue University
Bridgewater State University	Lasell College	Quinnipiac University
Brock University	Lesley University	Quinsigamond CC
Bryant University	Lewis & Clark College	Regis College
Butler University	University of Louisville	Rensselaer Polytechnic Institute
Carleton University	Loyola University Maryland	Rhode Island School of Design
Catholic University of America	Maine College of Art	University of Rhode Island
Champlain College	Marist College	Rochester Inst. of Technology
Clark University	University of Maryland	Roger Williams University
Coastal Carolina University	Massachusetts Bay CC	Rutgers University
University of Colorado at Boulder	MA College of Art and Design	Saint Anselm College
University of Connecticut	MA College of Pharm&Health Sci	Saint Michael's College
Cornell University	Marist College	Salem State University
Creighton University	University of Maryland	Salve Regina University
Curry College	Massachusetts Bay CC	Savannah College of Art&Design
Dean College	MA College of Art and Design	Simmons College
University of Delaware	MA College of Pharm&Health Sci	University of South Carolina
Drexel University	MA Maritime Academy	Southern CT State University
East Carolina University	University of MA, Amherst	Southern NH University
Elms College	University of MA, Boston	Springfield College
Elon University	University of MA, Dartmouth	Stonehill College
Emerson College	University of MA, Lowell	Stony Brook University
Emmanuel College	Merrimack College	Suffolk University
Endicott College	Miami University	Syracuse University
Fairfield University	University of Minnesota	The University of Tampa
Fisher College	Montserrat College of Art	The Ohio State University
Fitchburg State University	Mount Ida College	Toni&Guy Hairdressing Academy
Fordham University	New College of Florida	Trinity College
Framingham State University	New England College	Tufts University
Franklin Pierce University	NE Institute of Technology	US Military Academy - Army
Full Sail University	University of New England	University of Utah
George Mason University	University of New Hampshire	University of Vermont
George Washington University	University of New Haven	Wentworth Inst. of Technology
University of Hartford	New York University	Western New England University
Hawaii Pacific University	Newbury College	Westfield State University
Hofstra University	Nichols College	Wheaton College MA
College of the Holy Cross	UNC Wilmington	Wilfrid Laurier University
Husson University	North Park University	Worcester Polytechnic Institute
Iona College	Northeastern University	Worcester State University
Ithaca College	Norwich University	Xavier University
James Madison University	Ohio University	
Johnson & Wales University	Pace University, New York City	

School-Based Budget Allocations for FY19											
School	FY17	FY17	FY17	FY18	FY18	FY18	FY18	FY19	FY19	FY19	FY19
	Projected Enrollment	Per Student Allocation	Allocation	Projected Enrollment	Per Student Allocation	Allocation	Increase	Projected Enrollment	Per Student Allocation	Allocation	Increase
South Grafton Elementary	313	90	28,170	308	95	29,260	1,090	287	95	27,265	-1,995
North Grafton Elementary	313	90	28,170	301	95	28,595	425	262	95	24,890	-3,705
Millbury Street School	691	90	62,190	662	95	62,890	700	660	95	62,700	-190
North Street School	593	90	53,370	593	95	56,335	2,965	578	95	54,910	-1,425
Grafton Middle School	495	100	49,500	549	105	57,645	8,145	496	105	52,080	-5,565
Grafton High School	910	115	104,650	873	120	104,760	110	914	110	100,540	-4,220
			326,050			339,485	13,435			322,385	-17,100