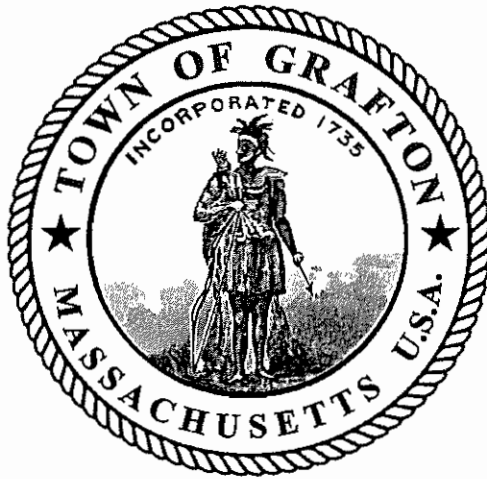


# **Grafton Public Schools**

## **FY23 Preliminary Budget Recommendation**



**March 2022**

### **School Committee**

Amy Marr, Chairperson  
Laura Often, Vice Chair  
Elizabeth Spinney, Secretary  
Jennifer Connelly  
Graciela Vargas-Baker

### **Central Office Administration**

James Cummings, Superintendent of Schools  
Kristen Gasper, Assistant Superintendent of Schools  
Anita Patel, Director of Finance  
Bob Wall, Director of Special Education  
Neil Trahan, Director of Technology

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## Superintendent's Message

This budget book is a transitional document. In partnership with the other departments in Grafton, we are transitioning our budget to the ClearGov system. Because the school department is too large to be used under the same umbrella as the rest of the town, we have secured a second ClearGov license. We are currently entering thousands of budgetary lines into the new system. In this transitional book, you will see that we have included several documents from ClearGov. Once the migration to ClearGov is complete, the total budget will be accessible online.

The past two years have been exceptionally challenging. I believe that our school district and community did phenomenal work in responding to the countless challenges that COVID provided. I could not be more proud of the communication, creativity, collaboration, and students-first approach that we implemented from the outset of the pandemic. Now, we are hopeful that the pandemic is essentially behind us. The district has moved to optional masking, and we are optimistic that case numbers will continue to trend downward.

The 2022-2023 school year will be critical for the Grafton Public Schools. The year will be defined by our ability to identify and meet the social-emotional needs of students and staff, assess where each individual stands in terms of their learning, and then meet those needs in a coordinated and effective way.

The Grafton School Department's FY23 budget provides a level of stability that we have not encountered in years. An increase in Chapter 70 funding from the state has been incredibly helpful in providing a stable financial foundation for FY23 and allowing for more override money than expected being 'saved' for use in FY24 and beyond.

I believe our most significant budgetary and personnel challenge in FY23 may be in the area of securing paraprofessionals and substitute teachers needed to meet student needs efficiently. Throughout the past year, there has been a statewide shortage of people looking for paraprofessional and substitute teacher positions. This shortage has resulted in the district contracting with outside staffing agencies at high cost (for nursing, paraprofessional positions). Over the past two years, the district received COVID-related funding that helped offset these costs. This additional funding is not expected in FY23. In addition to the increased need to contract with outside agencies, we have continually asked staff to cover shortages at the expense of time spent collaborating, planning, preparing, etc. While our team has done a fantastic job in taking an 'all-hands-on-deck' approach, I am concerned that a need to continue in this manner in FY23 will be at odds with the critical work that will be done in identifying and meeting the social-emotional and academic needs of all of our students. We are keeping a close eye on the job market and are hopeful that the candidate pool will expand over the coming months.

The Grafton Public Schools has a long and proud history of producing a tremendous return on investment for the town. 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 highly 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

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## **FY23 Conditions and Assumptions Grafton Public Schools**

The following conditions and assumptions will be applied to forecast the FY23 budget for the Grafton Public Schools.

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

1. COLA and step/lane increases applied to all bargaining units
2. Federal and state grants funded at current levels
3. Revolving accounts (preschool, parking fees, transportation) funded at current levels
4. Special education forecast based on current student population and identified placements
5. Special education circuit breaker anticipated at 65%
6. Continued transportation fees
7. Chapter 70 aid funding remaining stable for FY23
8. No carryover of COVID-related hires into 2022-2023

### **Goals for the development of the FY23 Grafton Public Schools budget:**

- Transition to use of ClearGov system for budget process
- Zero-based approach
- Increased context and narrative throughout budget book
- Increased forecasting of special education and staffing needs
- Incorporation of NESDEC enrollment projections

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# Grafton Public Schools

## Development of FY23 School Department Budget Budget Planning, Preparation and Schedules

**The town is transitioning to the use of ClearGov this year. All departments will be receiving training on this new software. Below is our typical budget development schedule. Depending on training and TA expectations, this schedule may need to be modified.**

Date:

9/20/2021: Distribution of department/building budget packets

9/28/2021: Budget presentations/discussion with School Committee (Buildings and Grounds, Capital)

October 4-15, 2021: Department/building budget needs presented to Superintendent

Superintendent meets with Town Administrator to discuss developing FY23 budget

10/12/2021: Budget presentations/discussion with School Committee(Technology)

10/26/ 2021: Budget presentations/discussion with School Committee (Special Education)

11/9/2021 Budget presentations/discussion with School Committee (Overview of all areas)

12/14/2021: FY23 preliminary budget recommendation-(Overview/discussion with School Committee)

3/5/22: FY23 Budget Hearing

March, 2022 School Department representatives present FY23 budget to Finance Committee 2022

School Department representatives present FY23 budget to Board of Selectmen

March-April, 2022 School Committee representatives attend PTG meetings to discuss FY23 school department budget needs

May, 2022 School Committee attends Spring Town Meeting


# FY23 Budget Recommendation

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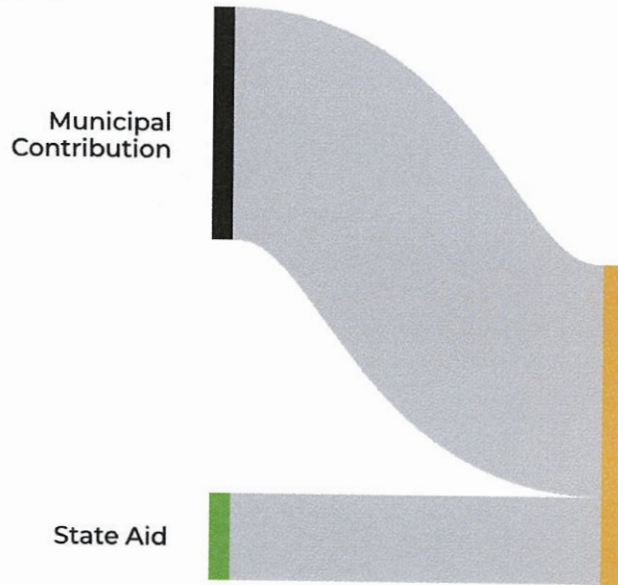
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# Financial Overview

SHARE  

Fund: General Fund 

## REVENUE



Other Local Sources

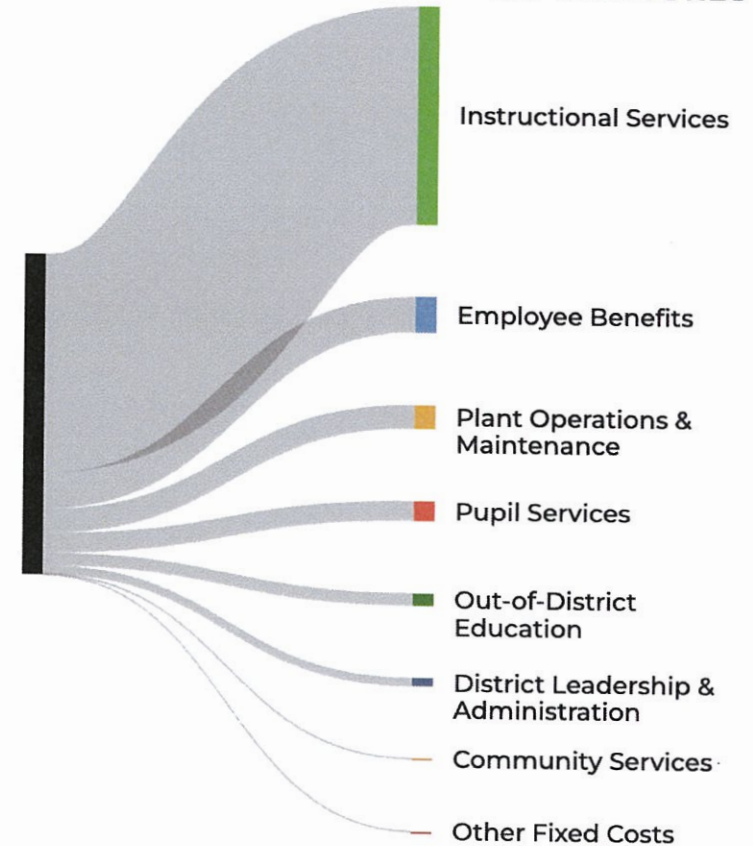
[View Funding Source Detail](#)



TOTAL SPEND

**\$41M**

## EXPENDITURES



[View Expenditure Detail](#)



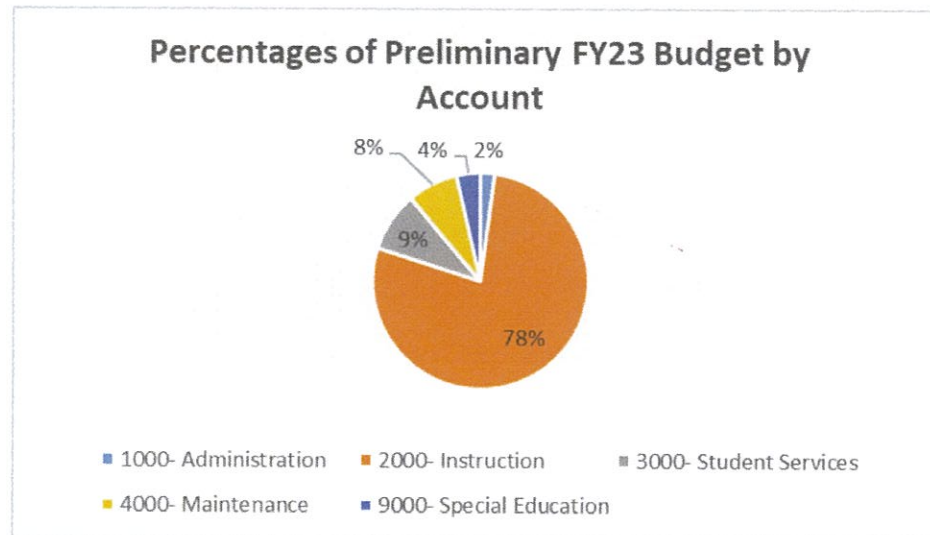
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## FY2023 Operating Budget– Account Overview

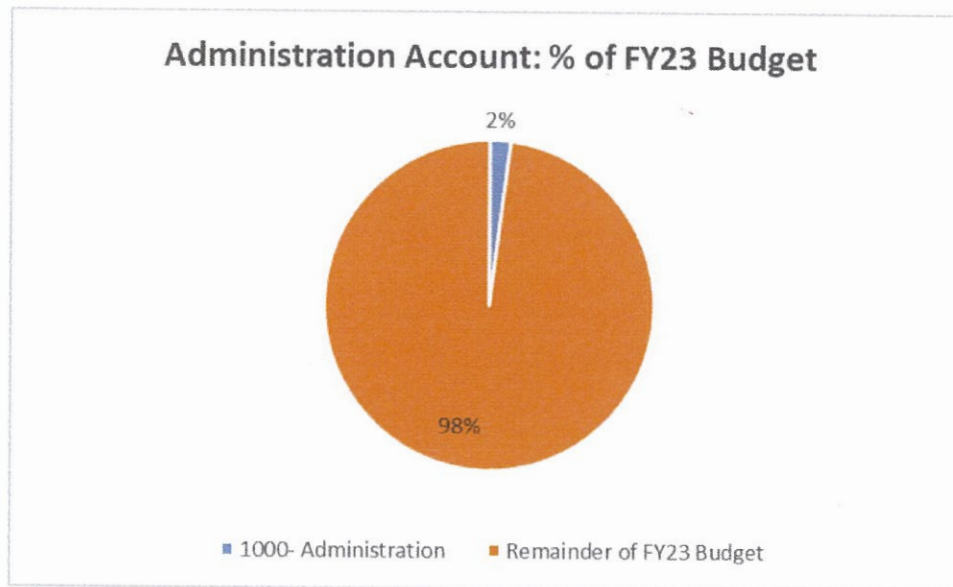
Account	FY19 Operating Budget	FY19/FY20 % Change	FY20 Operating Budget	FY20/FY21 % Change	FY21 Operating Budget	FY21/FY22 % Change	FY22 Operating Budget	FY22/FY23 % Change	FY23 Operating Budget
<b>1000 Administration</b>	\$859,185	\$23,547	\$882,732	\$28,335	\$911,067	\$149,157	\$1,060,224	-\$171,366	\$888,858
<b>2000 Instruction</b>	\$26,897,140	\$1,323,794	\$28,220,934	\$1,470,898	\$29,691,832	\$881,309	\$30,573,141	\$1,932,894	\$32,506,035
<b>3000 Student Services</b>	\$3,281,825	\$72,787	\$3,354,612	\$69,278	\$3,423,890	-\$39,964	\$3,383,926	\$338,298	\$3,722,224
<b>4000 Maintenance</b>	\$2,631,295	\$125,391	\$2,756,686	\$101,714	\$2,858,400	\$218,554	\$3,076,954	\$77,037	\$3,153,991
<b>5000 Insurance</b>	\$49,120	\$2,880	\$52,000	\$0	\$52,000	\$0	\$52,000	\$600	\$52,600
<b>6000 Civic Activities</b>	\$26,500	\$0	\$26,500	\$0	\$26,500	\$0	\$26,500	\$0	\$26,500
<b>9000 Special Education</b>	\$1,261,895	-\$85,086	\$1,176,809	\$166,975	\$1,343,784	\$190,944	\$1,534,728	-\$26,818	\$1,507,910
<b>Total General Fund</b>	<b>\$35,006,960</b>	<b>\$1,463,313</b>	<b>\$36,470,273</b>	<b>\$1,837,200</b>	<b>\$38,307,473</b>	<b>\$1,400,000</b>	<b>\$39,707,473</b>	<b>\$2,150,645</b>	<b>\$41,858,118</b>



### 1000 – Administration Account

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

Account	FY19 Operating Budget	FY19/FY20 % Change	FY20 Operating Budget	FY20/FY21 % Change	FY21 Operating Budget	FY21/FY22% Change	FY22 Operating Budget	FY22/FY23 % Change	FY23 Operating Budget
<b>1000 Administration</b>	\$859,185	\$23,547	\$882,732	\$28,335	\$911,067	\$149,157	\$1,060,224	-\$171,366	\$888,858



#### Summary of significant changes to the Administration Account for FY23:

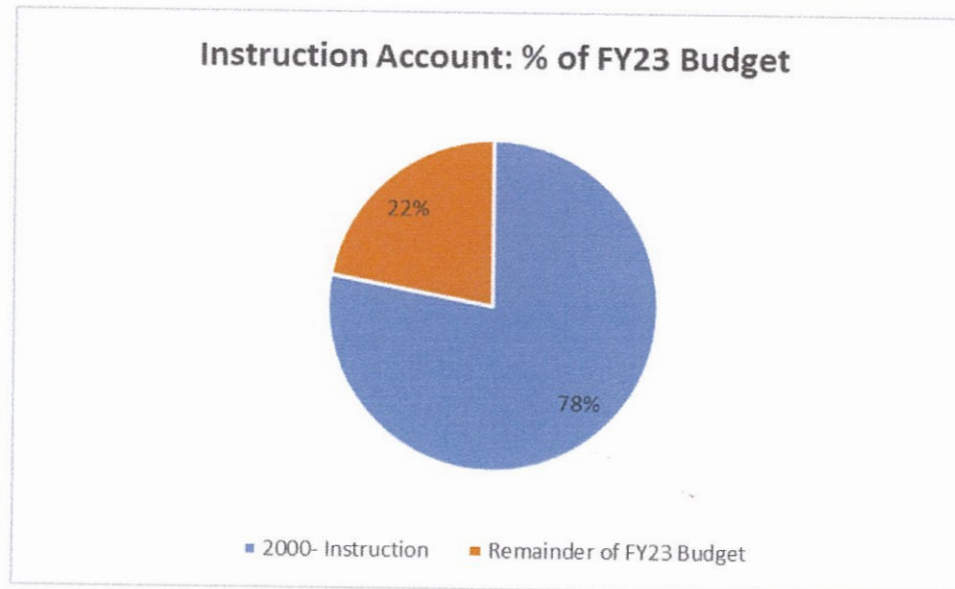
The position of Assistant Superintendent of Curriculum and Instruction was eliminated; Director of Student Success, Equity & Inclusion will be funded through School Choice and a 0.75 FTE- Administrative Assistant position was created for the Human Resource Department. Also, administrators in FY23 are budgeted to get a 2.50% pay increase to be in line with all contractual employees.



## 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	FY19 Operating Budget	FY19/FY20 % Change	FY20 Operating Budget	FY20/FY21 % Change	FY21 Operating Budget	FY21/FY22% Change	FY22 Operating Budget	FY22/FY23 % Change	FY23 Operating Budget
<b>2000 Instruction</b>	\$26,897,140	\$1,323,794	\$28,220,934	\$1,470,898	\$29,691,832	\$881,309	\$30,573,141	\$1,932,894	\$32,506,035



**Summary of changes to the Instruction Account for FY23: UPDATE**

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 FY23 budget includes cost of living adjustments of 2.50%, as well as steps and lanes where applicable.

**2. Increased staffing needs for FY23.**

The following positions will provide continuation of existing services relative to programming. These positions were funded within this initial FY23 budget.

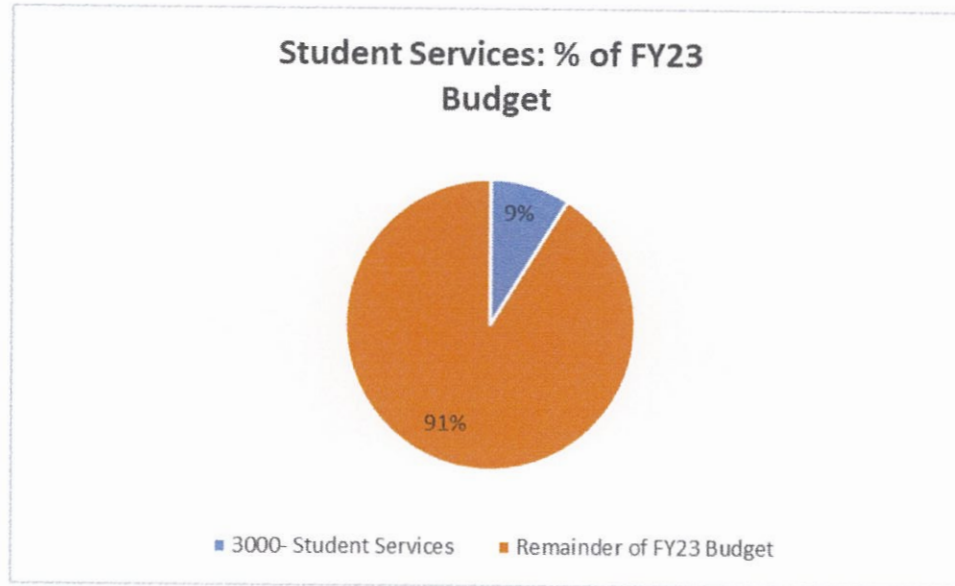
**FY23 Staffing Additions/Reductions (Teaching/Counseling Positions)**

Location	Cost	Position Requested	FTE	Rationale
<b>Additions - Special Education Mandates/Strategic Investments</b>				
GMS	\$75,000	Special Education Teacher-Intensive Needs	1.0	Position required for compliance with individualized education plans
GHS	\$60,000	Special Education Teacher	1.0	Position required for compliance with individualized education plans
MSES	\$60,000	Special Education Teacher/Co-Teaching	1.0	Position required for compliance with individualized education plans
NSES	\$60,000	Grade 2 Teacher	1.0	Maintain current classroom sizes
GHS	\$60,000	Drama/Theatre Teacher	1.0	Support enrollment numbers

### 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	FY19 Operating Budget	FY19/FY20 % Change	FY20 Operating Budget	FY20/FY21 % Change	FY21 Operating Budget	FY21/FY22% Change	FY22 Operating Budget	FY22/FY23 % Change	FY23 Operating Budget
3000 Student Services	\$3,281,825	\$72,787	\$3,354,612	\$69,278	\$3,423,890	-\$39,964	\$3,383,926	\$338,298	\$3,722,224



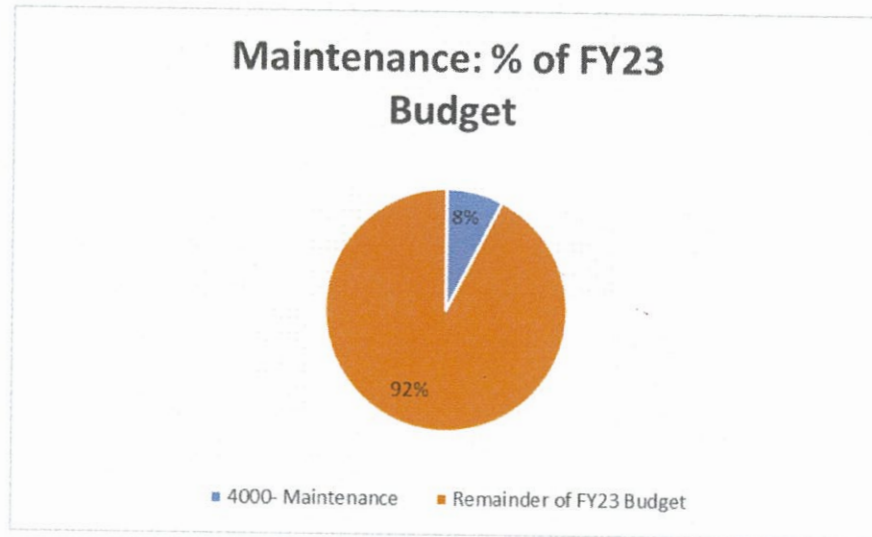
#### Summary of significant changes to the Student Services Account for FY23: UPDATE

3000 Account	Changes for FY23	Increase/Decrease
3200	Nursing staff increase funded through grant-waiting for confirmation from Town	+/-
3300	Special Education- out of town transportation	+\$251,573

### 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	FY19 Operating Budget	FY19/FY20 % Change	FY20 Operating Budget	FY20/FY21 % Change	FY21 Operating Budget	FY21/FY22 % Change	FY22 Operating Budget	FY22/FY23 % Change	FY23 Operating Budget
4000 Maintenance	\$2,631,295	\$125,391	\$2,756,686	\$101,714	\$2,858,400	\$218,554	\$3,076,954	\$77,037	\$3,153,991



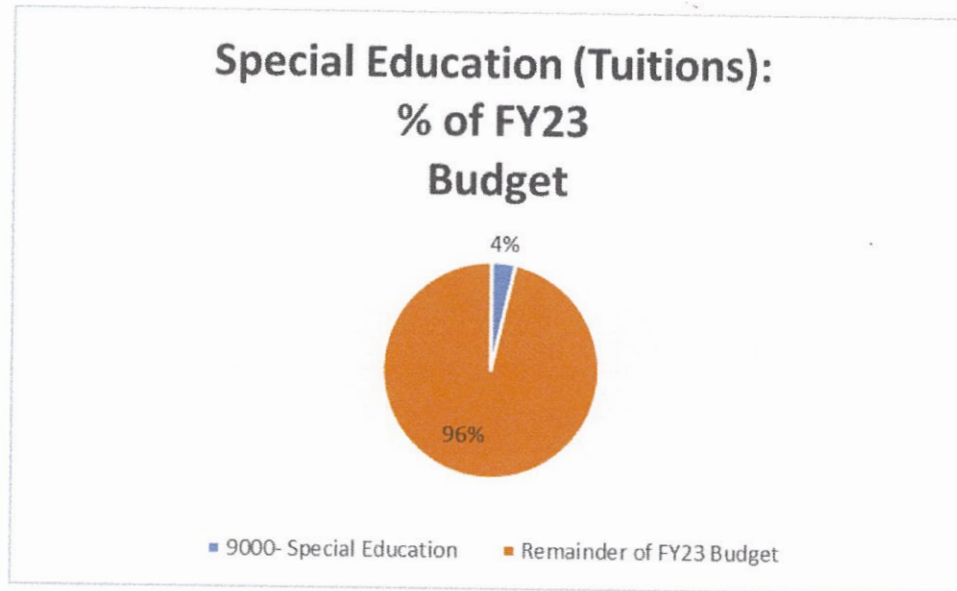
#### Summary of changes to the Maintenance Account for FY23: UPDATE

4000 Account	Significant Changes for FY21	Increase/Decrease
4110-4240	Maintenance – increase in labor and material costs	+\$44,932



### 9000 – Special Education (Tuition) Account

Account	FY19 Operating Budget	FY19/FY20 % Change	FY20 Operating Budget	FY20/FY21 % Change	FY21 Operating Budget	FY21/FY22% Change	FY22 Operating Budget	FY22/FY23 % Change	FY23 Operating Budget
9000 Special Education	\$1,261,895	-\$85,086	\$1,176,809	\$166,975	\$1,343,784	\$190,944	\$1,534,728	-\$26,818	\$1,507,910



#### Summary of changes to the Special Education Account for FY23: UPDATE

9000 Account	Significant Changes for FY23	Increase/Decrease
9100	Tuitions for Norfolk Agricultural School	-\$13,549
9300	Special education – private school tuitions	-\$92,782
9400	Special education – collaborative tuitions	+\$55,904

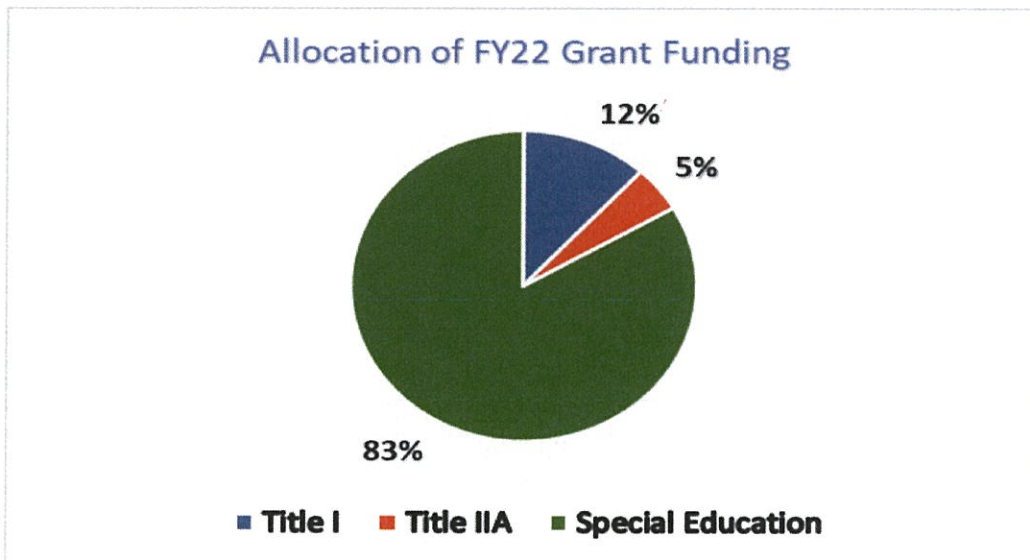
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Grant	Description
(Title IIA) Teacher Quality Grant	Federal funding for professional development of teachers. Title IIA monies are used for conferences, presenters, consultants, professional organization memberships, books and materials for teacher learning, and internal support of teacher development (workshops, mentoring, teacher leadership stipends, funds for substitutes to cover for teachers during training, etc.).
Special Education Entitlement Grant	Federal funding to assist with the costs of educating students with disabilities
(Title I) Supplemental Education for Disadvantaged Children	Federal funding to provide academic support to children in schools that qualify for assistance due to their socioeconomic status as measured by the rate of participation in the subsidized lunch program.
Special Education Program Improvement Grant	Federal funding to provide professional development in order to increase the effectiveness of the district's special education program. This grant program was funded for FY12 after being discontinued for two years.
Early Childhood Special Education	Federal funding to ensure that eligible 3, 4, and 5-year-old children with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs in the least restrictive environment.

Grant	FY18	FY19	FY20	FY21	FY22
Teacher Quality Grant- Title IIA	\$55,439	\$45,831	\$43,503	\$38,437	\$42,534
Special Education Entitlement Grant	\$639,502	\$635,288	\$646,169	\$686,967	\$708,204
Title I	\$211,083	\$113,258	\$106,240	\$90,315	\$104,937
Special Education Program Improvement Grant- Title IVA	\$5,783	\$15,174	\$10,000	\$10,000	\$10,000
Early Child Special Education	\$0	\$23,524	\$24,038	\$24,249	\$24,363
Total	\$911,807	\$833,075	\$829,950	\$849,968	\$890,038





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PROPOSED OPERATING BUDGET FY22

FC	OB	LOC	DP	Description	FY20	FY20	FY21	FY21	FY22	FY23	% Change FY22-FY23	\$ Difference FY22-FY23	FY21 FTE	FY22 FTE	FY23 FTE	DIFF FTE
					APPROVED Operating Budget as of Jan 2020	Actual Expenditures	APPROVED Operating Budget as of June 2020	Actual Expenditures	APPROVED Operating Budget as of June 2021	Prelim. Budget as of Jan 2022						
1110	20	##	00	School Com./Secretary	1,800	120	1,800	2,600	1,845	1,891	2.49%	46	-	-	-	-
				<i>Payment to SC secretary for taking meeting minutes</i>												
1110	40	##	00	School Com./Contr. Services	0			0	0	0	#DIV/0!	0	-	-	-	-
										0	#DIV/0!	0				
1110	50	##	00	School Com./Advertising	6,500	934	7,500	0	7,650	7,803	2.00%	153	-	-	-	-
				<i>School Spring subscription used for job postings and hiring process</i>												
1110	60	##	00	School Com./Dues	9,200	6,934	8,000	5,774	8,160	8,323	2.00%	163	-	-	-	-
				<i>MA Association of School Committee dues and conference attendance costs</i>												
1110	65	##	00	School Com./Out of District	0			0	0		#DIV/0!	0	-	-	-	-
				<i>Unused line</i>												
				<b>1110 Total</b>	<b>17,500</b>	<b>7,988</b>	<b>17,300</b>	<b>8,374</b>	<b>17,655</b>	<b>18,017</b>	<b>2.05%</b>	<b>362</b>	-	-	-	-
1210	10	##	00	Superintendent Salary	181,863	181,865	185,500	185,502	190,139	194,893	2.50%	4,754	1.00	1.00	1.00	-
				<i>Salaries budgeted for increase of 2.5%</i>												
1210	20	##	00	Executive Assistant Salary	53,669	28,581	55,463	55,462	57,849	59,270	2.46%	1,421	1.00	1.00	1.00	-
				<i>Salaries budgeted for increase of 2.5%</i>												
1210	30	##	0	NEASC Expenses	0	0		0	0	0	0.00%	0				-
				<i>NEASC Expenses will be incurred in FY24</i>												
1210	40	##	00	Superintendent/Contracted Serv.	900	0	900	0	918	936	2.00%	18	-	-	-	-
				<i>Consulting services (i.e. NESDEC enrollment)</i>												
1210	60	##	00	Superintendent Dues/Travel	10,900	10,200	10,900	10,771	11,118	11,340	2.00%	222	-	-	-	-
				<i>Dues for ASCD, MASS, BVEC Superintendent's Consortium, Worc County Superintendent's Assoc, American Assoc of School Administrators, mileage</i>												
1210	60	##	84	Superintendent/Prof. Dev.	0			0	0		#DIV/0!	0	-	-	-	-
				<i>Account used infrequently, nothing planned for FY21</i>												
				<b>1210 Total</b>	<b>247,332</b>	<b>220,645</b>	<b>252,763</b>	<b>251,735</b>	<b>260,024</b>	<b>266,440</b>	<b>2.47%</b>	<b>6,416</b>	<b>2.00</b>	<b>###</b>	<b>###</b>	<b>-</b>
1220	10	##	00	Assistant Superintendent of Curriculum	132,874	132,874	135,531	134,873	138,933	0	-100.00%	-138,933	1.00	1.00	-	(1.00)
				<i>Salaries budgeted for increase</i>												
1220	50	##	83	Assistant Superintendent of C/I Support	600	74	600	505	612	0	-100.00%	-612				-
				<i>Materials for presentations, workshops</i>												
1220	60	##	83	Asst. Superintendent Dues/Travel	5,000	4,140	5,000	3,794	5,100	0	-100.00%	-5,100				-
				<i>Dues for several curriculum-based associations, mileage</i>												
				<b>1220 Total</b>	<b>138,474</b>	<b>137,088</b>	<b>141,131</b>	<b>139,172</b>	<b>144,645</b>	<b>0</b>	<b>-100.00%</b>	<b>-144,645</b>	<b>1.00</b>	<b>###</b>	<b>-</b>	<b>###</b>
1230	10	##	00	Director of Student Success, Equ & Inc Salary	0	0	0	0	110,000	0	-100.00%	-110,000	-	1.00	-	(1.00)
				<i>Salary Funded in School Choice</i>												
1230	60	10	00	Director of Student Success, Equ & Inc/ Travel	0	0	0	0	0	0	100.00%	0				
				<i>Mileage-Funded in School Choice</i>												
				<b>1230 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>-100.00%</b>	<b>-110,000</b>	<b>-</b>	<b>###</b>	<b>-</b>	<b>###</b>
1410	10	##	00	Director of Finance Salary	113,655	115,723	115,928	117,246	118,247	112,942	-4.49%	-5,305	1.00	1.00	1.00	-
				<i>Salaries budgeted for increase of 2.5%</i>												
1410	20	##	00	Bookkeeper Salaries	111,767	116,912	116,025	135,150	121,126	191,492	58.09%	70,366	1.75	1.75	2.75	1.00
				<i>Salaries budgeted for increase of 2.5%</i>												



PROPOSED OPERATING BUDGET FY22

FC	OB	LOC	DP	Description	FY20 APPROVED Operating Budget as of Jan 2020	FY20 Actual Expenditures	FY21 APPROVED Operating Budget as of June 2020	FY21 Actual Expenditures	FY22 APPROVED Operating Budget as of June 2021	FY23 Prelim. Budget as of Jan 2022	% Change FY22-FY23	\$ Difference FY22-FY23	FY21 FTE	FY22 FTE	FY23 FTE	DIFF FTE
1410	40	##	00	District Office Contracted Services	9,000	4,550	9,000	6,850	9,180	9,364	2.00%	184	-	-	-	-
				<i>Audit services for the MA DESE End-of-Year Report and student activity accounts</i>												
1410	50	##	00	District Office Supplies	22,500	16,359	23,000	14,834	23,460	23,929	2.00%	469	-	-	-	-
				<i>Office supplies and postage for central office</i>												
1410	60	##	00	Dir. of Finance/Dues/Travel	4,200	6,235	4,200	1,727	4,284	4,370	2.00%	86	-	-	-	-
				<i>Dues for MA Assoc of School Business Officials and International Assoc of School Business Officials, conference costs</i>												
1410	65	##	0	Collaborative Dues	20,000	23,483	22,000	25,483	22,440	22,889	2.00%	449	-	-	-	-
				<i>Membership dues for Assabet Valley Collaborative, Blackstone Valley Chamber of Commerce, Southern Worcester County Collaborative, French River Collaborative, mileage</i>												
<b>1410 Total</b>					<b>281,122</b>	<b>283,262</b>	<b>290,153</b>	<b>301,290</b>	<b>298,737</b>	<b>364,985</b>	<b>22.18%</b>	<b>66,248</b>	<b>2.75</b>	<b>###</b>	<b>###</b>	<b>###</b>
1420	10	##	00	Assistant Superintendent of HR/Ops	120,804	120,805	123,220	127,753	138,933	142,406	2.50%	3,473	1.00	1.00	1.00	-
				<i>Salaries budgeted for increase of 2.5%</i>												
1420	40	##	00	Human Resources/Contracted Service	0	22,070	0	18,495	2,000	2,040	2.00%	40	-	-	-	-
				<i>Mandated doctor visits</i>												
1420	50	##	00	Human Resources Supplies	18,000	0	21,000	520	21,420	21,848	2.00%	428	-	-	-	-
				<i>Cost of absence management and online timecards for staff, office supplies</i>												
1420	60	##	00	Assistant Superintendent of HR/Ops	3,000	2,000	3,000	2,250	3,060	3,121	2.00%	61	-	-	-	-
				<i>Membership dues, mileage</i>												
<b>1420 Total</b>					<b>141,804</b>	<b>144,875</b>	<b>147,220</b>	<b>149,017</b>	<b>165,413</b>	<b>169,416</b>	<b>2.42%</b>	<b>4,003</b>	<b>1.00</b>	<b>###</b>	<b>###</b>	<b>-</b>
1430	10	##	00	Legal Services for School Com.	62,500	106,961	62,500	75,982	63,750	70,000	9.80%	6,250	-	-	-	-
				<i>District legal consultation fees/service for general education and special education</i>												
1430	50	##	00	Legal Expenses for Sch. Com.	0			0	0	0	#DIV/0!	0	-	-	-	-
				<i>Unused line</i>												
<b>1430 Total</b>					<b>62,500</b>	<b>106,961</b>	<b>62,500</b>	<b>75,982</b>	<b>63,750</b>	<b>70,000</b>	<b>9.80%</b>	<b>6,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1450	10	##	00	Director of Technology	0	0	0	0	0	0	0.00%	0	-	-	-	-
				<i>In FY19, this lines was moved to 2130.10.110.0 per DESE new reporting guidelines</i>												
1450	50	##	00	Dir. Of Tech/Office Supplies	0	0	0	0	0	0	0.00%	0	-	-	-	-
				<i>Office supplies for Director of Technology, this line was moved to 2250 per DESE new reporting guidelines</i>												
1450	60	##	00	Dir. Of Tech/Dues/Travel, this line was	0	0	0	0	0	0	0.00%	0	-	-	-	-
				<i>Director of Technology dues, conference costs, this line was moved to 2250 per DESE new reporting guidelines</i>												
<b>1450 Total</b>					<b>0</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>-</b>
<b>1000 - Administration</b>					<b>888,733</b>	<b>900,818</b>	<b>911,067</b>	<b>925,570</b>	<b>1,060,224</b>	<b>888,858</b>	<b>-16.16%</b>	<b>-171,366</b>	<b>6.75</b>	<b>###</b>	<b>###</b>	<b>-</b>
2110	10	##	83	Curriculum Director Salary	0	0	57,000	0	0	112,750	0.00%	112,750	1.00	-	1.00	1.00
				<i>7th-12th Grade</i>												
2110	50	##	83	Curriculum Director Supplies	0	0	0	0	0	1,000	0.00%	1,000	-	-	-	-
				<i>Materials for presentations, workshops</i>												
2110	60	##	83	Curric. Director/Dues/Travel	0	0	0	0	0	500	0.00%	500	-	-	-	-
				<i>Workshops, conferences, mileage</i>												
<b>2110 Total</b>					<b>0</b>	<b>0</b>	<b>57,000</b>	<b>0</b>	<b>0</b>	<b>114,250</b>	<b>0%</b>	<b>114,250</b>	<b>1.00</b>	<b>-</b>	<b>###</b>	<b>###</b>
2111	10	##	90	Sped/Director Salary	118,720	119,000	121,094	119,000	221,307	226,840	2.50%	5,533	1.00	2.00	2.00	-

PROPOSED OPERATING BUDGET FY22

FC	OB	LOC	DP	Description	FY20 APPROVED Operating Budget as of Jan 2020	FY20 Actual Expenditures	FY21 APPROVED Operating Budget as of June 2020	FY21 Actual Expenditures	FY22 APPROVED Operating Budget as of June 2021	FY23 Prelim. Budget as of Jan 2022	% Change FY22-FY23	\$ Difference FY22-FY23	FY21 FTE	FY22 FTE	FY23 FTE	DIFF FTE
				<i>Salaries budgeted for increase of 2.5%</i>												
2111	20	##	90	Sped/Secretary	83,660	90,037	84,158	86,641	89,075	90,169	1.23%	1,094	2.00	2.00	1.75	(0.25)
				<i>Salaries budgeted for increase of 2.5%</i>												
2111	40	##	90	Sped/Contracts	5,000	0	8,000	0	8,160	8,323	2.00%	163	-	-	-	-
				<i>Record requests/email search services</i>												
2111	50	##	90	Sped/Supplies	20,000	16,649	21,000	15,721	21,420	21,848	2.00%	428	-	-	-	-
				<i>Testing materials</i>												
2111	60	##	90	Sped/Travel/Dues	4,675	5,040	5,000	4,450	5,100	5,202	2.00%	102	-	-	-	-
				<i>Workshops, conferences, mileage</i>												
<b>2111</b>	<b>Total</b>				<b>232,054</b>	<b>230,725</b>	<b>239,252</b>	<b>225,812</b>	<b>345,062</b>	<b>352,383</b>	<b>2.12%</b>	<b>7,321</b>	<b>3.00</b>	<b>###</b>	<b>###</b>	<b>###</b>
2120	10	##	90	District - Special Ed Coordinators	455,769	430,324	469,546	487,574	391,635	311,372	-20.49%	-80,263	5.80	5.00	4.00	(1.00)
				<i>Salaries budgeted for increase of 2.5% plus steps and lane increases</i>												
2120	11	25	00	Grade Level Leaders- NGES	4,416	5,916	6,358	6,508	7,317	7,317	0.00%	0	-	-	-	-
				<i>Provides for teacher leadership at each grade level/department</i>												
2120	11	50	00	Grade Level Leaders- SGES	5,888	5,916	6,358	8,158	7,317	7,317	0.00%	0	-	-	-	-
				<i>Provides for teacher leadership at each grade level/department</i>												
2120	11	##	00	District - Dept Heads	2,000	6,372	3,709	2,998	6,238	6,238	0.00%	0	-	-	-	-
				<i>Provides for teacher leadership at each grade level/department</i>												
2120	11	##	00	Grade Level Leaders-Millbury St. Sch	7,360	7,360	8,096	6,477	8,096	8,096	0.00%	0	-	-	-	-
				<i>Provides for teacher leadership at each grade level/department</i>												
2120	11	##	00	Grade Level Leaders-North St.	7,360	7,358	8,096	7,949	8,096	8,096	0.00%	0	-	-	-	-
				<i>Provides for teacher leadership at each grade level/department</i>												
2120	11	##	00	GMS-Team Leaders	10,304	10,304	11,334	11,334	11,334	11,334	0.00%	0	-	-	-	-
				<i>Provides for teacher leadership at each grade level/department</i>												
2120	11	##	00	GHS-Department Heads	17,250	15,525	18,975	15,180	18,975	18,975	0.00%	0	-	-	-	-
				<i>Provides for teacher leadership at each grade level/department</i>												
2120	60	##	90	District - Sped Coord Travel/Dues	5,000	2,000	5,000	2,000	5,000	5,000	0.00%	0	-	-	-	-
				<i>Workshops, conferences, mileage</i>												
<b>2120</b>	<b>Total</b>				<b>515,347</b>	<b>491,075</b>	<b>537,472</b>	<b>548,177</b>	<b>464,008</b>	<b>383,745</b>	<b>-17.30%</b>	<b>-80,263</b>	<b>5.80</b>	<b>###</b>	<b>###</b>	<b>###</b>
2130	10	##	00	Director of Technology	113,699	113,700	115,973	115,411	118,884	121,857	2.50%	2,973	1.00	1.00	1.00	-
				<i>Salaries budgeted for increase of 2.5%</i>												
<b>2130</b>	<b>Total</b>				<b>113,699</b>	<b>113,700</b>	<b>115,973</b>	<b>115,411</b>	<b>118,884</b>	<b>121,857</b>	<b>2.50%</b>	<b>2,973</b>	<b>1.00</b>	<b>###</b>	<b>###</b>	<b>-</b>
2210	10	25	00	NGE-Principal Salary	107,055	107,054	109,196	108,666	111,937	114,735	2.50%	2,798	1.00	1.00	1.00	-
				<i>Salaries budgeted for increase of 2.5%</i>												
2210	10	50	00	SGE-Principal Salary	109,699	109,699	111,893	111,350	114,702	114,000	-0.61%	-702	1.00	1.00	1.00	-
				<i>Salaries budgeted for increase of 2.5%</i>												
2210	10	##	00	Millbury Street-Principal Salary	221,798	204,906	223,681	223,067	229,286	235,018	2.50%	5,732	2.00	2.00	2.00	-
				<i>Salaries budgeted for increase of 2.5%</i>												
2210	10	##	00	North Street-Principal Salary	212,339	212,341	214,033	213,466	219,397	224,882	2.50%	5,485	2.00	2.00	2.00	-
				<i>Salaries budgeted for increase of 2.5%</i>												
2210	10	##	00	GMS-Principal Salary	166,883	170,193	169,228	226,481	177,954	182,403	2.50%	4,449	1.50	1.50	1.50	-



PROPOSED OPERATING BUDGET FY22

FC	OB	LOC	DP	Description	FY20	FY20	FY21	FY21	FY22	FY23	% Change FY22-FY23	\$ Difference FY22-FY23	FY21	FY22	FY23	DIFF FTE
					APPROVED Operating Budget as of Jan 2020	Actual Expenditures	APPROVED Operating Budget as of June 2020	Actual Expenditures	APPROVED Operating Budget as of June 2021	Prelim. Budget as of Jan 2022			FTE	FTE	FTE	
				<i>Salaries budgeted for increase of 2.5%, .5 Asst Principal will be paid from School Choice account</i>												
2210	10	##	00	GHS-Principal Salary	333,195	335,194	334,203	322,397	336,945	345,369	2.50%	8,424	3.00	3.00	3.00	-
				<i>Salaries budgeted for increase of 2.5%</i>												
2210	10	##	0	Replaced	0			0			#DIV/0!	0				
				<i>Line no longer used as of FY18, 2% r</i>												
2210	20	25	00	NGE-Secretary Salary	43,819	42,791	45,802	41,786	50,700	51,968	2.50%	1,268	1.00	1.00	1.00	-
				<i>Salaries budgeted for increase of 2.5% plus steps and lane increases</i>												
2210	20	50	00	SGE-Secretary Salary	43,969	46,134	46,996	55,091	50,700	51,968	2.50%	1,268	1.00	1.00	1.00	-
				<i>Salaries budgeted for increase of 2.5% plus steps and lane increases</i>												
2210	20	##	00	Millbury Street-Secretary Salary	66,429	70,771	71,458	73,702	80,729	85,249	5.60%	4,520	2.00	2.00	2.00	-
				<i>Salaries budgeted for increase of 2.5% plus steps and lane increases</i>												
2210	20	##	00	North Street-Secretary Salary	69,522	73,519	74,768	77,114	79,218	86,772	9.54%	7,554	2.00	2.00	2.00	-
				<i>Salaries budgeted for increase of 2.5% plus steps and lane increases</i>												
2210	20	##	00	GMS-Secretary Salary	58,708	60,131	62,972	68,299	76,768	86,772	13.03%	10,004	1.60	1.70	2.00	0.30
				<i>Salaries budgeted for increase of 2.5% plus steps and lane increases</i>												
2210	20	##	00	GHS-Secretary Salary	78,826	78,015	84,767	78,087	85,978	89,578	4.19%	3,600	2.00	2.00	2.00	-
				<i>Salaries budgeted for increase of 2.5% plus steps and lane increases</i>												
2210	25	##	00	Substitute Secretary	7,065	18,096	7,065	13,098	7,206	7,206	0.00%	0	-	-	-	-
				<i>Salaries budgeted for increase of 2.5%</i>												
2210	50	25	00	NGE-Prin./Office Supplies	6,070	1,904	6,070	6,328	6,191	6,191	0.00%	0	-	-	-	-
				<i>Paper, general office supplies, mailing materials</i>												
2210	50	50	00	SGE-Prin./Office Supplies	2,525	1,382	2,525	2,442	2,576	2,576	0.00%	0	-	-	-	-
				<i>Paper, general office supplies, mailing materials</i>												
2210	50	##	00	Millbury Street-Prin./Office Supplies	14,580	12,435	14,580	13,634	14,872	14,872	0.00%	0	-	-	-	-
				<i>Paper, general office supplies, mailing materials</i>												
2210	50	##	00	North Street-Prin./Office Supplies	10,105	9,758	10,105	9,311	10,307	10,307	0.00%	0	-	-	-	-
				<i>Paper, general office supplies, mailing materials</i>												
2210	50	##	00	GMS-Prin./Office Supplies	7,220	6,796	7,220	5,007	7,364	7,815	6.12%	451				
				<i>Paper, general office supplies, mailing materials</i>												
2210	50	##	13	GHS-Prin./Office Supplies	11,350	9,153	11,350	8,850	11,577	11,577	0.00%	0	-	-	-	-
				<i>Paper, general office supplies, mailing materials</i>												
2210	54	##	00	GHS-Graduation	12,000	13,139	12,000	17,921	15,500	18,500	19.35%	3,000	-	-	-	-
				<i>Graduation event rental, materials</i>												
2210	60	25	00	NGE-Prin./Travel/Dues	1,500	907	1,500	1,309	1,500	1,500	0.00%	0				
				<i>Professional association dues, travel expenses</i>												
2210	60	50	00	SGE-Prin./Travel/Dues	1,500	539	1,500	0	1,500	1,500	0.00%	0				
				<i>Professional association dues, travel expenses</i>												
2210	60	##	00	Millbury Street-Prin./Travel/Dues	3,500	2,285	3,500	1,608	3,500	3,500	0.00%	0				
				<i>Professional association dues, travel expenses</i>												
2210	60	##	00	North Street-Prin./Travel/Dues	2,500	774	2,500	535	2,500	2,500	0.00%	0				
				<i>Professional association dues, travel expenses</i>												
2210	60	##	00	GMS-Prin/Travel/Dues	2,500	1,227	2,500	1,284	2,500	2,500	0.00%	0				
				<i>Professional association dues, travel expenses</i>												
2210	60	##	00	GHS-Prin./Travel/Dues	4,000	1,757	4,000	1,878	4,000	4,000	0.00%	0				



PROPOSED OPERATING BUDGET FY22

FC	OB	OC	DP	Description	FY20 APPROVED Operating Budget as of Jan 2020	FY20 Actual Expenditures	FY21 APPROVED Operating Budget as of June 2020	FY21 Actual Expenditures	FY22 APPROVED Operating Budget as of June 2021	FY23 Prelim. Budget as of Jan 2022	% Change FY22-FY23	\$ Difference FY22-FY23	FY21 FTE	FY22 FTE	FY23 FTE	DIFF FTE
				<i>Professional association dues, travel expenses</i>												
2210	80	##	00	Admin/Principal Tuition/PD Reimb.	10,000	5,463	10,000	3,450	10,000	10,000	0.00%	0	-	-	-	-
				<i>Coursework/PD reimbursement</i>												
<b>2210 Total</b>					<b>#####</b>	<b>1,596,363</b>	<b>1,645,412</b>	<b>1,686,161</b>	<b>1,715,407</b>	<b>1,773,258</b>	<b>3.37%</b>	<b>57,851</b>	<b>####</b>	<b>###</b>	<b>###</b>	<b>###</b>
2250	10	##	00	Salaries/Tech. Coordinator	0	0	0	0	0	0	0.00%	0	-	-	-	-
				<i>Salaries budgeted for increase of 2.5%</i>												
2250	30	##	00	Salaries/Network Technician	128,279	135,461	130,645	329,336	176,850	181,146	2.43%	4,296	2.50	3.50	3.50	-
				<i>Salaries budgeted for increase of 2.5%, 2.0 FTE funded through School Choice account</i>												
2250	40	##	00	District Tech./Cntr. Serv.	234,519	153,068	234,519	116,598	276,451	349,145	26.30%	72,694	-	-	-	-
				<i>Phone system, wireless, internet, network supports/contracted service/teacher evaluation program</i>												
2250	50	##	00	District Tech./Hard./Soft.	407,981	484,759	407,981	693,107	291,542	560,957	92.41%	269,415	-	-	-	-
				<i>District softwares including operational and educational, laptops, mobile devices, access points, smart boards, Chromebook with carts</i>												
2250	60	##	00	District Tech./Travel/Dues	7,150	4,607	7,150	2,198	7,150	7,150	0.00%	0	-	-	-	-
				<i>MassCUE, ISTE memberships, mileage</i>												
<b>2250 Total</b>					<b>777,929</b>	<b>777,894</b>	<b>780,295</b>	<b>1,141,239</b>	<b>751,993</b>	<b>1,098,398</b>	<b>46.06%</b>	<b>346,405</b>	<b>2.50</b>	<b>###</b>	<b>###</b>	<b>-</b>
												#DIV/0!				
2305	10	25	00	NGE Sal. Professional	#####	1,001,784	1,109,618	1,077,069	1,205,880	1,216,641	0.89%	10,761	15.45	####	####	-
				<i>Salaries budgeted for increase of 2.5% plus steps and lane increases</i>												
2305	10	50	00	SGE-Sal. Professional	#####	1,128,652	1,185,897	1,203,867	1,258,604	1,276,284	1.40%	17,680	15.45	####	####	-
				<i>Salaries budgeted for increase of 2.5% plus steps and lane increases</i>												
2305	10	##	00	Millbury Street-Sal. Professional	#####	2,927,723	2,910,662	3,216,409	3,123,272	3,145,554	0.71%	22,282	36.95	####	####	-
				<i>Salaries budgeted for increase of 2.5% plus steps and lane increases</i>												
2305	10	##	00	North Street-Sal. Professional	#####	2,415,552	2,539,122	2,512,272	2,490,848	2,671,054	7.23%	180,206	32.75	####	####	1.00
				<i>Salaries budgeted for increase of 2.5% plus steps and lane increases, ; 1 NEW position</i>												
2305	10	##	00	GMS-Sal. Professional	#####	2,268,011	2,388,076	2,463,366	2,412,721	2,507,567	3.93%	94,846	31.00	####	####	-
				<i>Salaries budgeted for increase of 2.5% plus steps and lane increases; 1 NEW position</i>												
2305	10	##	00	GHS-Sal. Professional	#####	4,028,832	4,044,435	4,013,966	4,220,976	4,556,376	7.95%	335,400	53.20	####	####	1.00
				<i>Salaries budgeted for increase of 2.5% plus steps and lane increases; 1.5 NEW positions</i>												
2305	10	##	00	Lane Changes	0	0	0	0	0	0		#DIV/0!	0			-
				<i>Contractual changes in degree lanes</i>								#DIV/0!	0			-
2305	10	##	00	Reg Ed Tutoring	13,000	4,965	14,000	1,693	14,280	14,566	2.00%	286				-
				<i>Contractual changes in degree lanes</i>												
2305	10	##	90	Spec Ed Tutoring	5,000	10,598	17,000	3,678	17,340	17,687	2.00%	347				-
				<i>Contractual changes in degree lanes</i>												
2305	40	##	00	Reg Ed Tutoring - Contracted Service	5,000	4,885	3,000	14,067	3,060	3,121	2.00%	61				-
				<i>Contractual changes in degree lanes</i>												
2305	40	##	90	Spec Ed Tutoring - Contracted Service	5,000	19,670	25,000	49,735	25,500	26,138	2.50%	637				-
				<i>Contractual changes in degree lanes</i>												
2305	60	##	00	Itinerant Travel	3,000	1,820	3,000	1,382	3,000	3,000	0.00%	0	-	-	-	-
				<i>Mileage for staff shared between schools</i>												
2305	80	##	00	Tuition Reimbursement	30,000	30,000	30,000	30,000	30,000	30,000	0.00%	0	-	-	-	-
				<i>Contractual teacher reimbursement for ongoing coursework</i>												
<b>2305 Total</b>					<b>#####</b>	<b>13,842,491</b>	<b>14,269,810</b>	<b>14,587,504</b>	<b>14,805,481</b>	<b>15,467,987</b>	<b>4.47%</b>	<b>662,506</b>	<b>####</b>	<b>###</b>	<b>###</b>	<b>###</b>



PROPOSED OPERATING BUDGET FY22

FC	OB	LOC	DP	Description	FY20	FY20	FY21	FY21	FY22	FY23	% Change FY22-FY23	\$ Difference FY22-FY23	FY21	FY22	FY23	DIFF FTE
					APPROVED Operating Budget as of Jan 2020	Actual Expenditures	APPROVED Operating Budget as of June 2020	Actual Expenditures	APPROVED Operating Budget as of June 2021	Prelim. Budget as of Jan 2022			FTE	FTE	FTE	
2310	10	25	90	NGE-Sal./SPED	239,854	232,860	245,590	278,364	334,479	425,641	27.25%	91,162	3.40	3.50	3.50	-
				<i>Salaries budgeted for increase of 2.5% plus steps and lane increases</i>												
2310	10	50	90	SGE-Sal./SPED	394,981	393,817	415,387	422,580	412,206	433,264	5.11%	21,058	5.40	5.50	5.50	-
				<i>Salaries budgeted for increase of 2.5% plus steps and lane increases</i>												
2310	10	##	90	Millbury Street-Sal./SPED	924,339	874,563	1,068,922	959,742	1,109,134	1,200,267	8.22%	91,133	14.00	####	####	1.00
				<i>Salaries budgeted for increase of 2.5% plus steps and lane increases; 1 NEW position</i>												
2310	10	##	90	North Street-Sal./SPED	658,368	651,305	682,344	782,171	742,213	776,611	4.63%	34,398	9.70	9.80	9.80	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>												
2310	10	##	90	GMS-Sal./SPED	671,453	667,398	612,867	581,617	643,961	763,733	18.60%	119,772	8.00	9.00	####	1.00
				<i>Salaries budgeted for increase of 2.5% plus steps and lane increases</i>												
2310	10	##	90	GHS-Sal./SPED	936,653	879,000	1,019,509	1,024,856	1,180,120	1,279,152	8.39%	99,032	13.00	####	####	1.00
				<i>Salaries budgeted for increase of 2.5% plus steps and lane increases; 1 NEW position</i>												
<b>2310 Total</b>					<b>#####</b>	<b>3,698,943</b>	<b>4,044,619</b>	<b>4,049,331</b>	<b>4,422,113</b>	<b>4,878,668</b>	<b>10.32%</b>	<b>456,555</b>	<b>####</b>	<b>###</b>	<b>###</b>	<b>###</b>
2311	10	##	90	Sal-ESL Tutors/Certified	286,503	287,342	263,769	293,623	275,244	267,423	-2.84%	-7,821	3.50	3.50	3.50	-
				<i>ESL Staffing district-wide, salaries budget for increase of 2% plus steps and lane increases</i>												
2311	30	##	90	Sal-ESL Tutors/Noncertified	0	0	0	0	0	0	0.00%	0	-	-	-	-
				<i>Unused line</i>												
2311	50	##	90	ESL-Supplies	0	0	0	0	0	0	0.00%	0	-	-	-	-
				<i>Unused line</i>												
2311	30	##	00	Sal-ESL Tutors/Noncertified	4,855	0	0	0	0	0	0.00%	0	-	-	-	-
				<i>Home/hospital tutoring for ESL students</i>												
2311	50	##	00	ESL-Supplies	5,305	3,176	5,305	1,461	5,305	5,305	0.00%	0	-	-	-	-
				<i>Instructional supplies</i>												
<b>2311 Total</b>					<b>296,663</b>	<b>290,518</b>	<b>269,074</b>	<b>295,084</b>	<b>280,549</b>	<b>272,728</b>	<b>-2.79%</b>	<b>-7,821</b>	<b>3.50</b>	<b>###</b>	<b>###</b>	<b>-</b>
2312	10	##	90	Sal-Extended Year Tutors/Cert.	106,000	137,422	125,000	84,985	145,000	150,000	3.45%	5,000	-	-	-	-
				<i>Teaching and nursing staff for summer program, increase needed based on current program expenses</i>												
2312	30	##	90	Sal-Extended Year Tutors/Nonc.	119,000	139,192	130,000	20,466	150,200	155,000	3.20%	4,800	-	-	-	-
				<i>Aide/BLA/BSC/Staff for summer program, increase needed based on current program expenses</i>												
2312	40	##	90	SPED-Ext. Year Contr.	8,000	7,483	8,000	608	8,320	8,653	4.00%	333	-	-	-	-
				<i>Contracted nursing staff for summer program, increase needed based on current program expenses</i>												
<b>2312 Total</b>					<b>233,000</b>	<b>284,097</b>	<b>263,000</b>	<b>106,058</b>	<b>303,520</b>	<b>313,653</b>	<b>3.34%</b>	<b>10,133</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2313	10	##	90	Sal-Preschool/Guidance Stip.	0	0	0	0	0	0	#DIV/0!	0	-	-	-	-
<b>2315 Total</b>					<b>0</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>-</b>
2320	10	##	90	Sal-Therapeutic Services/Cert.	81,902	78,812	85,988	56,452	85,291	87,424	2.50%	2,133	1.00	1.00	1.00	-
				<i>Related services (OT, PT, orientation and mobility, audiology consultation, brailing)</i>												
2320	10	25	90	Sal-Therapeutic Services/Cert.	170,889	130,705	180,247	204,073	154,488	174,801	13.15%	20,313	2.60	2.00	2.00	-
				<i>Related services (OT, PT, orientation and mobility, audiology consultation, brailing)</i>												
2320	10	50	90	Sal-Therapeutic Services/Cert.	198,096	204,792	167,981	189,032	203,224	193,162	-4.95%	-10,062	2.00	2.50	2.50	-
				<i>Related services (OT, PT, orientation and mobility, audiology consultation, brailing)</i>												



PROPOSED OPERATING BUDGET FY22

FC	OB	LOC	DP	Description	FY20	FY20	FY21	FY21	FY22	FY23	% Change FY22-FY23	\$ Difference FY22-FY23	FY21 FTE	FY22 FTE	FY23 FTE	DIFF FTE
					APPROVED Operating Budget as of Jan 2020	Actual Expenditures	APPROVED Operating Budget as of June 2020	Actual Expenditures	APPROVED Operating Budget as of June 2021	Prelim. Budget as of Jan 2022						
2320	10	##	90	Sal-Therapeutic Services/Cert. <i>Related services (OT, PT, orientation and mobility, audiology consultation, brailing)</i>	189,813	193,714	177,030	194,746	182,153	186,707	2.50%	4,554	2.00	2.00	2.00	-
2320	10	##	90	Sal-Therapeutic Services/Cert. <i>Related services (OT, PT, orientation and mobility, audiology consultation, brailing)</i>	98,493	89,965	91,947	108,768	105,600	103,118	-2.35%	-2,482	1.40	1.50	1.50	-
2320	10	##	90	Sal-Therapeutic Services/Cert. <i>Related services (OT, PT, orientation and mobility, audiology consultation, brailing)</i>	82,965	83,100	84,314	67,371	86,749	88,918	2.50%	2,169	1.00	0.80	0.80	-
2320	10	##	90	Sal-Therapeutic Services/Cert. <i>Related services (OT, PT, orientation and mobility, audiology consultation, brailing)</i>	80,782	99,343	82,098	98,841	84,466	77,706	-8.00%	-6,760	1.00	1.20	1.20	-
2320	30	##	90	Sal-Therapeutic Services/Nonc. <i>Related services (OT, PT, orientation and mobility, audiology consultation, brailing)</i>	3,090	1,448	3,090	1,180	3,152	3,152	0.00%	0	-	-	-	-
2320	40	##	90	Therapeutic Services/Cntr. <i>PT/OT/Orientation and mobility, Teacher of the deaf, brailing services, personal care assistant, assistive technology consultant</i>	563,820	511,981	626,820	939,619	658,161	658,161	0.00%	0	-	-	-	-
<b>2320 Total</b>					<b>#####</b>	<b>1,393,860</b>	<b>1,499,515</b>	<b>1,860,082</b>	<b>1,563,284</b>	<b>1,573,149</b>	<b>0.63%</b>	<b>9,865</b>	<b>####</b>	<b>###</b>	<b>###</b>	<b>-</b>
2324	10	##	90	Home Tutor/Reg. <i>Tutoring of home/hospital care students without IEP, lines moved for FY19 budget to 2305 per DESE new reporting guide</i>	0			0			#DIV/0!	0	-	-	-	-
2324	30	##	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 guide</i>	0			0			#DIV/0!	0	-	-	-	-
2324	30	##	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 guide</i>	0			0			#DIV/0!	0	-	-	-	-
2324	10	##	0	Long-Term Substitutes <i>Subs filling long-term absences, line added in FY18 per DESE new reporting guidelines</i>	56,687	83,421	85,661	197,664	87,375	90,000	3.00%	2,625	-	-	-	-
<b>2324 Total</b>					<b>56,687</b>	<b>83,421</b>	<b>85,661</b>	<b>197,664</b>	<b>87,375</b>	<b>90,000</b>	<b>3.00%</b>	<b>2,625</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2325	10	##	0	District-Sal. Prof./Substitutes <i>Daily substitute teacher costs</i>		0	0	247,306	0	250,000	100.00%	250,000	-	-	-	-
2325	30	25	00	NGE-Sal. Prof./Substitutes <i>Daily substitute teacher costs</i>	30,000	33,339	34,000	0	34,680	0	-100.00%	-34,680	-	-	-	-
2325	30	50	00	SGE-Sal. Prof./Substitutes <i>Daily substitute teacher costs</i>	30,000	30,377	34,000	0	34,680	0	-100.00%	-34,680	-	-	-	-
2325	30	##	00	Millbury Street Sch.-Sal Prof./Subs <i>Daily substitute teacher costs</i>	70,000	51,438	74,000	0	75,480	0	-100.00%	-75,480	-	-	-	-
2325	30	##	00	North Street Sch.-Sal. Prof./Subs <i>Daily substitute teacher costs</i>	55,000	30,179	59,000	0	60,180	0	-100.00%	-60,180	-	-	-	-
2325	30	##	00	GMS-Prof./Substitutes <i>Daily substitute teacher costs</i>	50,000	36,678	54,000	0	55,080	0	-100.00%	-55,080	-	-	-	-
2325	30	##	00	GHS-Sal. Prof./Substitutes <i>Daily substitute teacher costs</i>	80,000	34,311	80,000	0	81,600	0	-100.00%	-81,600	-	-	-	-
2325	30	##	90	Special Education Meeting Subs <i>Substitute costs associated with covering special education meeting attendance</i>	0	0	0	0	0	0	0.00%	0	-	-	-	-
<b>2325 Total</b>					<b>315,000</b>	<b>216,322</b>	<b>335,000</b>	<b>247,306</b>	<b>341,700</b>	<b>250,000</b>	<b>-26.84%</b>	<b>-91,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2330	30	25	90	NGE-Sal./SPED Aides	418,580	494,436	566,112	354,657	458,227	506,433	10.52%	48,206	22.40	####	####	-



PROPOSED OPERATING BUDGET FY22

FC	OB	LOC	DP	Description	FY20	FY20	FY21	FY21	FY22	FY23	% Change FY22-FY23	\$ Difference FY22-FY23	FY21	FY22	FY23	DIFF FTE	
					APPROVED	Actual	APPROVED	Actual	APPROVED	Prelim. Budget			FTE	FTE	FTE		
					Operating Budget as of Jan 2020	Expenditures	Operating Budget as of June 2020	Expenditures	Operating Budget as of June 2021	as of Jan 2022							
				<i>Salaries budgeted for increase of 2.5% plus steps and lane increases</i>													
2330	30	50	90	SGE-Sal./SPED Aides	672,682	634,365	659,446	504,722	588,232	656,185	11.55%	67,953	25.30	####	####		-
				<i>Salaries budgeted for increase of 2.5% plus steps and lane increases,</i>													
2330	30	##	90	Millbury St. School-Sal./SPED Aides	783,958	861,864	980,669	836,027	897,358	999,681	11.40%	102,323	39.00	####	####		-
				<i>Salaries budgeted for increase of 2.5% plus steps and lane increases</i>													
2330	30	##	90	North St. School-Sal./SPED Aides	525,029	607,504	574,736	621,551	577,566	666,611	15.42%	89,045	23.00	####	####		-
				<i>Salaries budgeted for increase of 2.5% plus steps and lane increases</i>													
2330	30	##	90	GMS-Sal/SPED Aides	519,567	509,502	436,738	326,156	386,155	520,126	34.69%	133,971	18.80	####	####		-
				<i>Salaries budgeted for increase of 2.5% plus steps and lane increases</i>													
2330	30	##	90	GHS-Sal./SPED Aides	522,793	490,257	597,517	523,557	602,284	661,384	9.81%	59,100	25.00	####	####		-
				<i>Salaries budgeted for increase of 2.5% plus steps and lane increases</i>													
2330	30	##	90	SPED Aides extra hours	0	904	0	0	0	0	0.00%	0					-
2330	40	##	90	Contracted Aides	0			0			#DIV/0!	0					
<b>2330 Total</b>					<b>#####</b>	<b>3,598,832</b>	<b>3,815,218</b>	<b>3,166,670</b>	<b>3,509,822</b>	<b>4,010,420</b>	<b>14.26%</b>	<b>500,598</b>	<b>####</b>	<b>###</b>	<b>###</b>		<b>-</b>
2340	10	##	00	GHS-Library/Sal. Prof.	82,965	82,965	84,314	84,514	86,749	88,918	2.50%	2,169	1.00	1.00	1.00		-
				<i>Salaries budgeted for increase of 2.5% plus steps and lane increases</i>													
2340	10	##	00	GMS-Library/Sal. Prof.	0			0	0	0	#DIV/0!	0	-	-	-	-	-
				<i>Salaries budgeted for increase of 2% plus steps and lane increases</i>													
2340	30	25	00	NGE-Library Aide/Salary	20,541	25,624	22,596	25,451	23,282	24,482	5.15%	1,200	1.00	1.00	1.00		-
				<i>Salaries budgeted for increase of 2.5% plus steps and lane increases</i>													
2340	30	50	00	SGE-Library Aide/Salary	20,441	23,201	22,396	5,856	27,387	26,208	-4.30%	-1,179	1.00	1.00	1.00		-
				<i>Salaries budgeted for increase of 2.5% plus steps and lane increases</i>													
2340	30	##	00	Millbury St. School-Library Aide/Sala	30,620	35,794	33,120	24,952	28,818	30,276	5.06%	1,458	1.40	1.40	1.40		-
				<i>Salaries budgeted for increase of 2.5% plus steps and lane increases</i>													
2340	30	##	00	North St. School-Library Aide/Salary	20,291	23,215	22,196	5,734	27,387	26,208	-4.30%	-1,179	1.00	1.00	1.00		-
				<i>Salaries budgeted for increase of 2.5% plus steps and lane increases</i>													
2340	30	##	00	GMS-Library Aide/Salary	18,496	21,078	20,000	15,113	53,555	28,381	-47.01%	-25,174	1.00	1.00	1.00		-
				<i>Salaries budgeted for increase of 2.5% plus steps and lane increases</i>													
2340	50	25	00	NGE-Library/Supplies	200	127	200	212	204	208	2.00%	4	-	-	-	-	-
				<i>Books/literacy-based materials</i>													
2340	50	50	00	SGE-Library/Supplies	1,000	898	1,000	860	1,020	1,040	2.00%	20	-	-	-	-	-
				<i>Books/literacy-based materials</i>													
2340	50	##	00	Millbury St.School-Library/Supplies	2,500	2,135	2,500	2,672	2,550	2,601	2.00%	51	-	-	-	-	-
				<i>Books/literacy-based materials</i>													
2340	50	##	00	North St. School-Library/Supplies	3,500	3,500	3,500	3,500	3,570	3,641	2.00%	71	-	-	-	-	-
				<i>Books/literacy-based materials</i>													
2340	50	##	00	GMS-Library/Supplies	1,320	1,311	1,500	1,322	1,530	1,561	2.00%	31	-	-	-	-	-
				<i>Books/literacy-based materials</i>													
2340	50	##	00	GHS-Library/Supplies	5,500	4,488	5,500	5,425	5,610	5,722	2.00%	112	-	-	-	-	-
				<i>Books/literacy-based materials</i>													
<b>2340 Total</b>					<b>207,373</b>	<b>224,336</b>	<b>218,822</b>	<b>175,611</b>	<b>261,662</b>	<b>239,247</b>	<b>-8.57%</b>	<b>-22,415</b>	<b>6.40</b>	<b>###</b>	<b>###</b>		<b>-</b>
2354	10	##	83	Prof. Dev. Stipends	15,000	5,920	18,000	39,241	18,360	18,727	2.00%	367	-	-	-	-	-



PROPOSED OPERATING BUDGET FY22

FC	OB	LOC	DP	Description	FY20	FY20	FY21	FY21	FY22	FY23	% Change FY22-FY23	\$ Difference FY22-FY23	FY21 FTE	FY22 FTE	FY23 FTE	DIFF FTE
					APPROVED Operating Budget as of Jan 2020	Actual Expenditures	APPROVED Operating Budget as of June 2020	Actual Expenditures	APPROVED Operating Budget as of June 2021	Prelim. Budget as of Jan 2022						
				<i>Stipends for teachers preparing and providing professional development in Grafton related to regular education</i>												
2354	10	##	90	Prof. Dev. Stipends	12,000	16,968	15,000	12,300	15,300	15,606	2.00%	306	-	-	-	-
				<i>Stipends for teachers preparing and providing professional development in Grafton related to special education</i>												
<b>2354 Total</b>					<b>27,000</b>	<b>22,888</b>	<b>33,000</b>	<b>51,541</b>	<b>33,660</b>	<b>34,333</b>	<b>2.00%</b>	<b>673</b>	-	-	-	-
2356	10	##	84	Prof. Dev. Courses/Conferences	20,000	17,628	20,000	17,718	20,400	25,000	22.55%	4,600	-	-	-	-
				<i>Costs of instructional staff taking professional development courses or going to conferences</i>												
2356	10	##	90	Prof. Dev. Courses/Conferences	20,000	21,267	20,000	3,604	20,400	20,808	2.00%	408	-	-	-	-
				<i>Other expenses related to professional development for instructional staff</i>												
<b>2356 Total</b>					<b>40,000</b>	<b>38,895</b>	<b>40,000</b>	<b>21,322</b>	<b>40,800</b>	<b>45,808</b>	<b>12.27%</b>	<b>5,008</b>	-	-	-	-
2358	40	##	83	Prof. Dev. Contracted Services	10,000	9,312	10,000	7,190	10,200	10,404	2.00%	204	-	-	-	-
				<i>Costs of contracting for in-district professional development by a vendor</i>												
2358	50	##	83	Prof. Dev Supplies	10,000	4,548	10,000	7,035	10,200	10,404	2.00%	204	-	-	-	-
				<i>Supplies and Materials related to professional development</i>												
<b>2358 Total</b>					<b>20,000</b>	<b>13,859</b>	<b>20,000</b>	<b>14,225</b>	<b>20,400</b>	<b>20,808</b>	<b>2.00%</b>	<b>408</b>	-	-	-	-
2412	50	##	00	GMS-Textbooks/Gen.	720	141	0	0	0	0	0.00%	0	-	-	-	-
2412	50	##	90	GMS-Textbooks/SPED	630	611	630	0	643	656	2.00%	13	-	-	-	-
				<i>For purchase of supplemental textbooks for special education program</i>												
2412	50	##	00	All District Textbooks	40,000	43,537	50,000	92,982	51,000	100,000	96.08%	49,000	-	-	-	-
				<i>Textbooks/resources to support curriculum and instruction districtwide</i>												
2412	50	##	00	GHS-Textbooks/Gen.	4,000	3,868	4,000	0	4,080	4,162	2.00%	82	-	-	-	-
				<i>Textbooks/resources to support curriculum and instruction</i>												
2412	50	##	90	GHS-Textbooks/SPED	0	0	0	0	0	0	0.00%	0	-	-	-	-
				<i>Textbooks/resources to support curriculum and instruction</i>												
<b>2412 Total</b>					<b>45,350</b>	<b>48,157</b>	<b>54,630</b>	<b>92,982</b>	<b>55,723</b>	<b>104,817</b>	<b>88.10%</b>	<b>49,094</b>	-	-	-	-
2415	50	##	00	GMS/Audio-visual/Supplies	0	0	0	0	0	0	0.00%	0	-	-	-	-
				<i>Unused line</i>												
2415	50	##	00	North St. Sch./Audio-visual/Supplies	500	259	500	0	510	510	0.00%	0	-	-	-	-
				<i>Headphones, listening center</i>												
2415	50	25	00	NGE/Audio-visual/Supplies	200	0	200	0	204	204	0.00%	0	-	-	-	-
				<i>Headphones, listening center</i>												
2415	50	50	00	SGE/Audio-visual/Supplies	300	0	300	300	306	306	0.00%	0	-	-	-	-
				<i>Headphones, listening center</i>												
2415	50	##	00	Millbury St. Sch./Audio-visual/Suppl	1,200	0	1,200	290	1,224	1,224	0.00%	0	-	-	-	-
				<i>Headphones, listening center</i>												
2415	50	##	00	GHS/Audio-visual/Supplies	0	0	0	0	0	0	0.00%	0	-	-	-	-
				<i>Unused line</i>												
<b>2415 Total</b>					<b>2,200</b>	<b>259</b>	<b>2,200</b>	<b>590</b>	<b>2,244</b>	<b>2,244</b>	<b>0.00%</b>	<b>0</b>	-	-	-	-
2420	50	##	00	GMS-Equip./General	5,800	5,064	5,800	4,703	5,916	5,916	0.00%	0	-	-	-	-
				<i>Instrument repair, whiteboards, microphone/speaker system</i>												
2420	50	##	00	North St. Sch.-Instr. Equip./General	1,000	723	1,000	0	1,020	1,020	0.00%	0	-	-	-	-



PROPOSED OPERATING BUDGET FY22

FC	OB	LOC	DP	Description	FY20	FY20	FY21	FY21	FY22	FY23	% Change FY22-FY23	\$ Difference FY22-FY23	FY21 FTE	FY22 FTE	FY23 FTE	DIFF FTE	
					APPROVED Operating Budget as of Jan 2020	Actual Expenditures	APPROVED Operating Budget as of June 2020	Actual Expenditures	APPROVED Operating Budget as of June 2021	Prelim. Budget as of Jan 2022							
				<i>Radios, office equipment</i>													
2420	50	25	00	NGE-Instr. Equip./General	600	0	600	0	612	612	0.00%	0	-	-	-	-	
				<i>Physical education equipment replacement</i>													
2420	50	50	00	SGE-Instr. Equip./General	300	0	300	300	306	306	0.00%	0	-	-	-	-	
				<i>Radios, office equipment</i>													
2420	50	##	0	District-Instr. Equip./General	0	0	0	0	0	0	0.00%	0	-	-	-	-	
				<i>Specialized equipment for educational supports</i>													
2420	50	##	90	SPED-Instr. Equip./General	30,000	31,302	35,000	8,107	35,700	35,700	0.00%	0	-	-	-	-	
				<i>Teaching materials/equipment for specialized programs district-wide</i>													
2420	50	##	00	Millbury St. Sch.-Instr. Equip./General	2,000	382	2,000	1,883	2,040	2,040	0.00%	0	-	-	-	-	
				<i>Radios, office equipment</i>													
2420	50	##	00	GHS-Instr. Equip./General	3,000	2,666	3,000	2,404	3,060	3,060	0.00%	0	-	-	-	-	
				<i>Stage equipment, radios</i>													
2420	50	##	22	GHS-Instr. Equip./Health	0	0	0	0	0	0	0.00%	0	-	-	-	-	
				<i>Unused line</i>													
2420	50	##	23	GHS-Instr. Equip./Music	3,500	2,903	3,500	2,729	3,570	3,570	0.00%	0	-	-	-	-	
				<i>Instrument repair, membership dues, All-state membership</i>													
2420	50	##	25	GHS-Instr. Equip./P.E.	1,000	110	1,000	867	1,020	1,020	0.00%	0	-	-	-	-	
				<i>PE equipment</i>													
2420	50	##	35	GHS-Instr. Equip./Con. Sci.	1,000	950	1,000	0	1,020	1,020	0.00%	0	-	-	-	-	
				<i>Family and consumer science supplies, perishables</i>													
2420	50	##	38	GHS-Instr. Equip./Science	7,500	5,028	7,500	6,073	7,650	7,650	0.00%	0	-	-	-	-	
				<i>Chemistry and biology supplies, 3D molecular designs, ergobot system</i>													
2420	50	##	40	GHS-Instr. Equip./Technology	2,500	158	2,500	663	2,550	2,550	0.00%	0	-	-	-	-	
				<i>Tech hardware, keyboards, mice,</i>													
2420	50	##	90	GHS-Instr. Equip./SPED	500	0	500	82	510	510	0.00%	0	-	-	-	-	
				<i>Instructional and testing materials</i>													
<b>2420</b>	<b>Total</b>				<b>58,700</b>	<b>49,287</b>	<b>63,700</b>	<b>27,811</b>	<b>64,974</b>	<b>64,974</b>	<b>0.00%</b>	<b>0</b>	-	-	-	-	
2430	50	##	12	North St. Sch.-Supplies/Rem. Reading	2,000	1,904	2,000	1,997	2,040	2,040	0.00%	0	-	-	-	-	
				<i>Leveled readers, mentoring texts, school-wide reading initiative materials</i>													
2430	50	##	20	North St. Sch.-Supplies/General	17,000	13,013	17,570	17,299	17,921	17,921	0.00%	0	-	-	-	-	
				<i>Pencils, crayons, paper, glue</i>													
2430	50	##	21	North St. Sch.-Supplies/Computers	1,000	1,007	1,000	266	1,020	1,020	0.00%	0	-	-	-	-	
				<i>Discovery Education renewal, chargers, projection system</i>													
2430	50	##	22	North St. Sch.-Supplies/Health	0	0	0	0	0	0	0.00%	0	-	-	-	-	
				<i>Unused line</i>													
2430	50	##	23	North St. Sch.-Supplies/Instr. Music	300	298	300	300	306	306	0.00%	0	-	-	-	-	
				<i>Music books, recorders, instruments, cleaning supplies for instruments</i>													
2430	50	##	24	North St. Sch.-Supplies/Art	1,800	1,799	1,800	1,466	1,836	1,836	0.00%	0	-	-	-	-	
				<i>Templates, paint, paper, oils, pastels, clay, foam boards, brushes</i>													
2430	50	##	25	North St. Sch.-Supplies/Phys. Ed.	1,200	1,200	1,200	1,178	1,224	1,224	0.00%	0	-	-	-	-	
				<i>Instructional equipment, equipment replacement</i>													
2430	50	##	33	North St. Sch.-Supplies/Lang. Arts	0	0	0	0	0	0	0.00%	0	-	-	-	-	



PROPOSED OPERATING BUDGET FY22

FC	OB	LOC	DP	Description	FY20	FY20	FY21	FY21	FY22	FY23	% Change FY22-FY23	\$ Difference FY22-FY23	FY21 FTE	FY22 FTE	FY23 FTE	DIFF FTE	
					APPROVED Operating Budget as of Jan 2020	Actual Expenditures	APPROVED Operating Budget as of June 2020	Actual Expenditures	APPROVED Operating Budget as of June 2021	Prelim. Budget as of Jan 2022							
				Unused line													
2430	50	##	37	North St. Sch.-Supplies/Vocal Music	500	504	500	498	510	510	0.00%	0	-	-	-	-	
				Sheet music, mixer													
2430	50	##	02	North St. Sch.-Supplies/Gr. 2	2,200	2,180	2,100	2,310	2,244	2,244	0.00%	0	-	-	-	-	
				Instructional materials, curriculum resources													
2430	50	##	03	North St. Sch.-Supplies/Gr. 3	2,200	2,091	2,100	2,119	2,244	2,244	0.00%	0	-	-	-	-	
				Instructional materials, curriculum resources													
2430	50	##	04	North St. Sch.-Supplies/Gr. 4	2,200	1,318	2,100	1,945	2,244	2,244	0.00%	0	-	-	-	-	
				Instructional materials, curriculum resources													
2430	50	##	05	North St. Sch.-Supplies/Gr. 5	2,200	1,551	2,100	2,200	2,244	2,244	0.00%	0	-	-	-	-	
				Instructional materials, curriculum resources													
2430	50	##	06	North St. Sch.-Supplies/Gr. 6	2,200	1,779	2,100	2,200	2,244	2,244	0.00%	0	-	-	-	-	
				Instructional materials, curriculum resources													
2430	50	##	90	North St. Sch.-Supplies/SPED	2,400	764	2,400	2,400	2,448	2,448	0.00%	0	-	-	-	-	
				Differentiated materials, carpets, adaptive seating													
2430	50	##	91	North St. Sch.-Supplies/Speech	300	46	300	98	306	306	0.00%	0	-	-	-	-	
				Instructional materials, books, program resources													
2430	50	##	12	GMS-Supplies/Rem. Reading	560	516	560	0	571	571	0.00%	0	-	-	-	-	
				Wilson Language Supplies, Literature Circle books in collaboration w/ELA Dept													
2430	50	##	20	GMS-Supplies/General	9,250	6,570	8,930	8,572	9,109	9,151	0.46%	42	-	-	-	-	
				All materials used in office, by classrooms, petty cash, paper, stamps, etc													
2430	50	##	21	GMS-Supplies/Computer	2,800	2,795	2,800	2,800	2,856	2,856	0.00%	0	-	-	-	-	
				STEM Budget - Balsa wood, glue, paint, straws, rubber bands, duct tape, etc. used for curriculum.													
2430	50	##	22	GMS-Supplies/Health	1,070	1,056	1,070	950	1,091	1,091	0.00%	0	-	-	-	-	
				Replaced several DVD's \$300; Kits \$260, Tobacco & Alcohol Materials, Dangers of Vaping and E-Cigarettes \$440; And more supplies													
2430	50	##	23	GMS-Supplies/Instr. Music	1,070	842	1,050	2,033	1,071	1,071	0.00%	0	-	-	-	-	
				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													
2430	50	##	24	GMS-Supplies/Art	3,920	3,922	3,920	3,950	3,998	3,998	0.00%	0	-	-	-	-	
				Orders include variety of art supplies													
2430	50	##	25	GMS-Supplies/Phys. Ed.	1,500	1,364	1,700	1,700	1,734	1,734	0.00%	0	-	-	-	-	
				Replacement materials, e.g. balls, blades for field hockey, flag belts for flag football, etc.													
2430	50	##	33	GMS-Supplies/Lang. Arts	1,500	1,500	1,500	1,500	1,530	1,530	0.00%	0	-	-	-	-	
				Novels \$1,355, whiteboard pack \$40													
2430	50	##	34	GMS-Supplies/For. Lang.	1,320	1,169	1,320	1,320	1,346	1,346	0.00%	0	-	-	-	-	
2430	50	##	35		0			0	0		#DIV/0!	0	-	-	-	-	
											#DIV/0!	0	-	-	-	-	
2430	50	##	36	GMS-Supplies/Math	1,500	614	1,320	1,083	1,346	1,346	0.00%	0	-	-	-	-	
				whiteboard markers, erasers, special sticky chart paper, teacher materials/books, additional whiteboards for classroom walls													
2430	50	##	37	GMS-Supplies/Vocal Music	1,070	398	900	540	918	918	0.00%	0	-	-	-	-	
				Last year bought music \$330. This year spent \$600 for music and music folders.													
2430	50	##	38	GMS-Supplies/Science	2,610	2,386	2,610	2,843	2,662	2,662	0.00%	0	-	-	-	-	
				lab supplies and classroom supplies, costs to accommodate new curriculum standards													
2430	50	##	39	GMS-Supplies/Soc. Studies	1,320	695	1,320	299	1,346	1,346	0.00%	0	-	-	-	-	



PROPOSED OPERATING BUDGET FY22

FC	OB	LOC	DP	Description	FY20	FY20	FY21	FY21	FY22	FY23	% Change FY22-FY23	\$ Difference FY22-FY23	FY21 FTE	FY22 FTE	FY23 FTE	DIFF FTE
					APPROVED Operating Budget as of Jan 2020	Actual Expenditures	APPROVED Operating Budget as of June 2020	Actual Expenditures	APPROVED Operating Budget as of June 2021	Prelim. Budget as of Jan 2022						
				<i>Papyrus book marks, clay...Scholastic magazines (3), Ancient History Activator; Greeks DBQ, Origins of Renaissance, activity books, medieval europe activities book</i>												
2430	50	##	40	GMS-Supplies/Technology	3,300	2,714	3,300	3,140	3,366	3,366	0.00%	0	-	-	-	-
				<i>Toner and ink and staples</i>												
2430	50	##	90	GMS-Supplies/SPED	1,450	814	2,160	1,060	2,203	2,203	0.00%	0	-	-	-	-
				<i>spell city program; food processor for cooking; classroom supplies; go motion online; magnetic whiteboards for SLP; novel for intensive; self-stick easel pads</i>												
2430	50	25	01	NGE-Supplies/Gr. 1	2,000	1,196	2,000	1,817	2,040	2,040	0.00%	0	-	-	-	-
				<i>Homework folders, name tags, spiral draw and write journals, writing words set</i>												
2430	50	25	10	NGE-Supplies/Kindergarten	2,000	1,017	2,000	1,733	2,040	2,040	0.00%	0	-	-	-	-
				<i>Spiral draw/write notebooks, name cards, sentence strips, geostix, STEM kits, design/build center</i>												
2430	50	25	11	NGE-Supplies/Preschool	850	640	850	748	867	867	0.00%	0	-	-	-	-
				<i>Pocket charts, name tags, story cmp. books, timer, blocks, zoo set, farm counters</i>												
2430	50	25	12	NGE-Supplies/Rem. Read.	300	74	300	0	306	306	0.00%	0	-	-	-	-
				<i>Wilson/Foundation supplies, books, tote rack, flip charts, books</i>												
2430	50	25	20	NGE-Supplies/General	8,700	7,232	11,835	12,411	12,072	12,072	0.00%	0	-	-	-	-
				<i>Paper</i>												
2430	50	25	21	NGE-Supplies/Computer	300	0	300	0	306	306	0.00%	0	-	-	-	-
				<i>Headphones for lab, ink</i>												
2430	50	25	24	NGE-Supplies/Art	800	309	800	576	816	816	0.00%	0	-	-	-	-
				<i>Paint, tissue paper, diffusing paper, eyes, foam shapes, glitter, pipe cleaners, loop scissors, stylus sticks, markers, specialty paper, paint brushes, clay</i>												
2430	50	25	25	NGE-Supplies/Phys. Ed.	250	256	250	247	255	255	0.00%	0	-	-	-	-
				<i>Balls, equipment bin</i>												
2430	50	25	37	NGE-Supplies/Vocal Music	200	162	200	80	204	204	0.00%	0	-	-	-	-
				<i>Activate Music sub, bean bags, scarves, ribbon wands</i>												
2430	50	25	90	NGE-Supplies/SPED	700	708	700	103	714	714	0.00%	0	-	-	-	-
				<i>Timers, stickers, washable stamps</i>												
2430	50	25	91	NGE-Supplies/Speech	200	194	200	0	204	204	0.00%	0	-	-	-	-
				<i>Materials, books, visual cues</i>												
2430	50	50	01	SGE-Supplies/Gr. 1	1,100	1,100	1,100	1,092	1,122	1,122	0.00%	0	-	-	-	-
				<i>Desk top helpers, toobaloes, magnets, math manipulatives, binders, stamps, letter boards, word wall cards, writing journals, homework folders, ear phones, head phones</i>												
2430	50	50	10	SGE-Supplies/Kindergarten	1,100	1,070	1,100	1,090	1,122	1,122	0.00%	0	-	-	-	-
				<i>Literacy centers, rhyme time, library bins, word wall folders, math and ela games, sight word builders, new teacher materials, organizers, math manipulatives, journals, stamps</i>												
2430	50	50	11	SGE-Supplies/Preschool	450	443	450	413	459	459	0.00%	0	-	-	-	-
				<i>Organizers, pocket charts, dry erase boards, markers, dice, books, counting mats, blocks, puppets, flip crayons, letter cards, science materials, beads and laces, sensory bean bags</i>												
2430	50	50	12	SGE-Supplies/Rem. Read.	250	215	250	230	255	255	0.00%	0	-	-	-	-
				<i>Book kits, books, reading activities, journals</i>												
2430	50	50	20	SGE-Supplies/General	17,065	9,250	22,575	19,125	23,027	23,027	0.00%	0	-	-	-	-
				<i>Crayons, envelopes, toner, folders, pencils, timers, calendars, card stock, glue, tape, file jackets, colored pencils, paper, listening center, wobble chairs, index cards, markers</i>												
2430	50	50	21	SGE-Supplies/Computer	0	0	0	0	0	0	0.00%	0	-	-	-	-
				<i>Unused line</i>												
2430	50	50	24	SGE-Supplies/Art	500	346	500	482	510	510	0.00%	0	-	-	-	-
				<i>Paint, tissue paper, diffusing paper, eyes, foam shapes, glitter, pipe cleaners, loop scissors, stylus sticks, markers, specialty paper, paint brushes, clay</i>												
2430	50	50	25	SGE-Supplies/Phys. Ed.	400	396	400	408	408	408	0.00%	0	-	-	-	-
				<i>chalk, soccer disc cones, games hoops, sports ball drawstring bags, speaker system, recess rack, cones, floor tape, hula hoops, jump ropes, balls,</i>												
2430	50	50	37	SGE-Supplies/Vocal Music	300	0	300	278	306	306	0.00%	0	-	-	-	-



PROPOSED OPERATING BUDGET FY22

FC	OB	LOC	DP	Description	FY20	FY20	FY21	FY21	FY22	FY23	% Change	\$ Difference	FY21	FY22	FY23	DIFF	
					APPROVED	Actual	APPROVED	Actual	APPROVED	Prelim. Budget	FY22-FY23	FY22-FY23	FTE	FTE	FTE	FTE	
					Operating Budget as of Jan 2020	Expenditures	Operating Budget as of June 2020	Expenditures	Operating Budget as of June 2021	as of Jan 2022							
				Music K8 Mag, CDs													
2430	50	50	90	SGE-Supplies/SPED	1,000	1,000	1,000	959	1,020	1,020	0.00%	0	-	-	-	-	-
				<i>Sensory chewelry, textured grabbers, bean bag fill, stand mount tablet, organizers, learning photo vocab, rolling rack, jigsaw puzzles, bins, timers, counters, wikki stix, binders</i>													
2430	50	50	91	SGE-Supplies/Speech	500	500	500	485	510	510	0.00%	0	-	-	-	-	-
				<i>Magetalk following directions, pronoun parade, games, articulation games, vocabulary builders, processing program, apraxia sheets, vocabulary sheets,</i>													
2430	50	##	02	Millbury St. Sch.-Supplies/Gr. 2	2,100	1,046	2,100	1,480	2,142	2,142	0.00%	0	-	-	-	-	-
				<i>Instructional materials, science consumables, ELA trade books, manipulatives, durable homework folders, desk tags, small white-boards</i>													
2430	50	##	03	Millbury St. Sch.-Supplies/Gr. 3	2,100	1,387	2,100	497	2,142	2,142	0.00%	0	-	-	-	-	-
				<i>Instructional materials, science consumables, ELA trade books, manipulatives, durable homework folders, desk tags, small white-boards</i>													
2430	50	##	04	Millbury St. Sch.-Supplies/Gr. 4	2,100	1,413	2,100	0	2,142	2,142	0.00%	0	-	-	-	-	-
				<i>Instructional materials, science consumables, ELA trade books, manipulatives, durable homework folders, desk tags, small white-boards</i>													
2430	50	##	05	Millbury St. Sch.-Supplies/Gr. 5	2,100	1,581	2,100	300	2,142	2,142	0.00%	0	-	-	-	-	-
				<i>Instructional materials, science consumables, ELA trade books, manipulatives, durable homework folders, desk tags, small white-boards</i>													
2430	50	##	6	Millbury St. Sch.-Supplies/Gr. 6	2,100	429	2,100	538	2,142	2,142	0.00%	0	-	-	-	-	-
				<i>Instructional materials, science consumables, ELA trade books, manipulatives, durable homework folders, desk tags, small white-boards</i>													
2430	50	##	11	GES-Supplies/Preschool	0			0	0		#DIV/0!	0	-	-	-	-	-
				<i>No longer house preschool at GES/MSES</i>							#DIV/0!	0	-	-	-	-	-
2430	50	##	12	Millbury St. Sch.-Supplies/Rem. Read	1,500	0	1,500	107	1,530	1,530	0.00%	0	-	-	-	-	-
				<i>Wilson reading materials - student notebooks, sound cards, time, FUNdations reference charts</i>													
2430	50	##	20	Millbury St. Sch.-Supplies/General	18,685	14,201	16,120	9,730	16,442	16,442	0.00%	0	-	-	-	-	-
				<i>Student agendas, lesson plan books, grade books, lined paper, bulleting board paper, crayons, scissors, rulers, envelopes, markers, dry erase markers, batteries, paperclips</i>													
2430	50	##	21	Millbury St. Sch.-Supplies/Computer	2,000	1,774	2,000	948	2,040	2,040	0.00%	0	-	-	-	-	-
				<i>Lego building, printer toner, camcorder, wireless keyboards (iPads), headphones</i>													
2430	50	##	23	Millbury St. Sch.-Supplies/Instr. Mus	1,000	411	1,000	1,383	1,020	1,020	0.00%	0	-	-	-	-	-
				<i>Instructional books, sheet music, CDs, instrument cleaning supplies</i>													
2430	50	##	24	Millbury St. Sch.-Supplies/Art	2,600	2,443	2,600	2,883	2,652	2,652	0.00%	0	-	-	-	-	-
				<i>Templates, paint, paper, oils, pastels, clay, foam boards, brushes</i>													
2430	50	##	25	Millbury St. Sch.-Supplies/Phys. Ed.	1,000	797	1,000	1,224	1,020	1,020	0.00%	0	-	-	-	-	-
				<i>Instructional equipment, equipment replacement</i>													
2430	50	##	37	Millbury St. Sch.-Supplies/Vocal Mus	800	797	800	517	816	816	0.00%	0	-	-	-	-	-
				<i>Sheet music, CDs, equipment, recorders</i>													
2430	50	##	90	Millbury St. Sch.-Supplies/SPED	3,600	690	3,600	1,855	3,672	3,672	0.00%	0	-	-	-	-	-
				<i>Instructional materials, manipulatives, timers, life skills materials, sensory diet</i>													
2430	50	##	91	Millbury St. Sch.-Supplies/Speech	800	54	800	60	816	816	0.00%	0	-	-	-	-	-
				<i>Instructional materials, assistive technology equipment</i>													
2430	50	##	20	GHS-Supplies/General	13,000	5,273	17,790	3,739	20,790	20,790	0.00%	0	-	-	-	-	-
				<i>Copy paper, office supplies</i>													
2430	50	##	22	GHS-Supplies/Health	1,000	983	1,000	965	1,020	1,020	0.00%	0	-	-	-	-	-
				<i>Speakers re: health topics</i>													
2430	50	##	23	GHS-Supplies/Instr. Music	2,000	849	2,000	1,712	2,040	2,040	0.00%	0	-	-	-	-	-
				<i>Sheet music, materials</i>													
2430	50	##	24	GHS-Supplies/Art	4,000	1,387	4,000	4,018	4,080	4,080	0.00%	0	-	-	-	-	-
				<i>Art supplies, clay, paint</i>													
2430	50	##	25	GHS-Supplies/Phys. Ed.	1,000	0	1,000	1,000	1,020	1,020	0.00%	0	-	-	-	-	-



PROPOSED OPERATING BUDGET FY22

FC	OB	LOC	DP	Description	FY20	FY20	FY21	FY21	FY22	FY23	% Change FY22-FY23	\$ Difference FY22-FY23	FY21 FTE	FY22 FTE	FY23 FTE	DIFF FTE	
					APPROVED Operating Budget as of Jan 2020	Actual Expenditures	APPROVED Operating Budget as of June 2020	Actual Expenditures	APPROVED Operating Budget as of June 2021	Prelim. Budget as of Jan 2022							
				<i>Health materials</i>													
2430	50	##	32	GHS-Supplies/Business	0	0		0	0		#DIV/0!	0	-	-	-	-	
				Unused line							#DIV/0!	0					
2430	50	##	33	GHS-Supplies/English	500	102	500	465	510	510	0.00%	0	-	-	-	-	
				<i>Books, film, literature materials</i>													
2430	50	##	34	GHS-Supplies/For. Lang.	500	56	500	40	510	510	0.00%	0	-	-	-	-	
				<i>SWCL department meeting materials, Bilingual certifications</i>													
2430	50	##	35	GHS-Supplies/Cons. Sci.	4,000	2,618	4,000	3,563	4,080	4,080	0.00%	0	-	-	-	-	
				<i>Perishables for program</i>													
2430	50	##	36	GHS-Supplies/Math.	500	483	500	260	510	510	0.00%	0	-	-	-	-	
				<i>Math resources</i>													
2430	50	##	38	GHS-Supplies/Science	5,500	3,274	5,500	5,181	5,610	5,610	0.00%	0	-	-	-	-	
				<i>Science perishables, manipulatives</i>													
2430	50	##	39	GHS-Supplies/Soc. Sci.	500	0	500	417	510	510	0.00%	0	-	-	-	-	
				<i>Program materials</i>													
2430	50	##	40	GHS-Supplies/Technology	4,000	1,372	4,000	1,244	4,080	4,080	0.00%	0	-	-	-	-	
				<i>Lumber, manufacturing supplies, CAM Office</i>													
2430	50	##	90	GHS-Supplies/Sped.	5,000	2,702	5,000	4,198	5,100	5,100	0.00%	0	-	-	-	-	
				<i>Manipulatives, curriculum materials for 18-22 and life skills program</i>													
<b>2430 Total</b>					<b>194,690</b>	<b>129,037</b>	<b>205,850</b>	<b>158,666</b>	<b>213,119</b>	<b>213,161</b>	<b>0.02%</b>	<b>42</b>	-	-	-	-	
2440	40	##	00	GMS-Activities Transport	0	0		0	0		#DIV/0!	0					
											#DIV/0!	0					
2440	40	##	00	North St. Sch.-Activities Transport.	500	500	500	0	510	520	2.00%	10	-	-	-	-	
				<i>Transportation for grade six step-up day</i>													
2440	40	25	00	NGE-Activities Transport.	0	0		0	0		#DIV/0!	0	-	-	-	-	
											#DIV/0!	0					
2440	40	50	00	SGE-Activities Transport.	0	0		0	0		#DIV/0!	0	-	-	-	-	
											#DIV/0!	0					
2440	40	##	00	Millbury St. Sch-Activities Transport.	600	0	600	0	612	624	2.00%	12	-	-	-	-	
				<i>Transportation for grade six step-up day</i>													
2440	40	##	00	GHS-Activities Transport.	3,000	0	3,000	0	3,060	3,121	2.00%	61	-	-	-	-	
				<i>Graduation and local field trip transportation</i>													
<b>2440 Total</b>					<b>4,100</b>	<b>500</b>	<b>4,100</b>	<b>0</b>	<b>4,182</b>	<b>4,266</b>	<b>2.00%</b>	<b>84</b>	-	-	-	-	
2710	10	##	00	GMS-Guidance/Sal. Prof.	0			0			#DIV/0!	0	-	-	-	-	
				<i>Unused line - no guidance department at MSS</i>							#DIV/0!	0					
2710	10	##	00	GHS-Guidance/Adj. Counselor	423,315	421,800	441,189	388,879	441,460	455,453	3.17%	13,993	5.00	5.00	5.00	-	
				<i>Salaries budgeted for increase of 2.5% plus steps and lane increases</i>													
2710	10	##	00	GMS-Guidance/Adj. Counselor	61,468	65,136	65,294	66,288	70,042	62,921	-10.17%	-7,121	1.00	1.00	1.00	-	
				<i>Salaries budgeted for increase of 2.5% plus steps and lane increases</i>													
2710	10	##	00	MSES-Guidance/Adj. Counselor	0	0	28,500	0	52,731	0	-100.00%	-52,731	0.50	0.50	-	(0.50)	
				<i>FY22 and FY23- Funded through grant</i>													
2710	10	##	00	NSES-Guidance/Adj. Counselor	0	0	28,500	0	71,056	0	-100.00%	-71,056	0.50	0.50	-	(0.50)	



PROPOSED OPERATING BUDGET FY22

FC	OB	LOC	DP	Description	FY20	FY20	FY21	FY21	FY22	FY23	% Change FY22-FY23	\$ Difference FY22-FY23	FY21	FY22	FY23	DIFF FTE	
					APPROVED Operating Budget as of Jan 2020	Actual Expenditures	APPROVED Operating Budget as of June 2020	Actual Expenditures	APPROVED Operating Budget as of June 2021	Prelim. Budget as of Jan 2022			FTE	FTE	FTE		
				FY22 and FY23- Funded through grant													
2710	30	##	00	GHS-Guidance/Secretary	39,476	36,771	40,269	37,150	33,548	39,723	18.41%	6,175	1.00	1.00	1.00	-	
				Salaries budgeted for increase of 2.5% plus steps and lane increases													
2710	50	##	00	GMS-Guidance/Supplies	3,130	3,118	3,130	2,478	3,193	3,257	2.00%	64	-	-	-	-	
				Student agendas, tardy and early dismissal books, door magnets; postage-paid envelopes													
2710	50	##	00	MSS-Guidance/Supplies	0			0	0		#DIV/0!	0	-	-	-	-	
				Unused line - no guidance department at MSS													
2710	50	##	00	GHS-Guidance/Supplies	4,000	3,906	4,000	3,706	4,080	4,162	2.00%	82	-	-	-	-	
				Naviance, office supplies													
2710	60	##	00	GMS-Guidance/Dues & Trav.	0			0	0		#DIV/0!	0	-	-	-	-	
				Unused line - no guidance department at GMS													
2710	60	##	00	GHS-Guidance/Dues & Trav.	600	600	600	540	612	624	2.00%	12	-	-	-	-	
				Conference and membership dues													
<b>2710 Total</b>					<b>531,989</b>	<b>531,330</b>	<b>611,482</b>	<b>499,042</b>	<b>676,722</b>	<b>566,140</b>	<b>-16.34%</b>	<b>-110,582</b>	<b>8.00</b>	<b>###</b>	<b>###</b>	<b>###</b>	<b>###</b>
											#DIV/0!	0					
2800	10	25	90	NGE-Psychologist/Sal. Prof.	65,197	65,402	69,079	69,080	73,940	78,746	6.50%	4,806	1.00	1.00	1.00	-	
				Salaries budgeted for increase of 2.5% plus steps and lane increases													
2800	10	50	90	SGE-Psychologist/Sal. Prof.	76,234	76,234	80,282	11,836	70,000	71,417	2.02%	1,417	1.00	1.00	1.00	-	
				Salaries budgeted for increase of 2.5% plus steps and lane increases													
2800	10	##	90	Millbury St-Psychologist/Sal. Prof.	90,030	90,030	91,484	91,385	94,135	98,033	4.14%	3,898	1.00	1.00	1.00	-	
				Salaries budgeted for increase of 2% plus steps and lane increases													
2800	10	##	90	North St-Psychologist/Sal. Prof.	67,957	67,957	71,880	21,976	76,826	78,746	2.50%	1,920	1.00	1.00	1.00	-	
				Salaries budgeted for increase of 2.5% plus steps and lane increases													
2800	10	##	90	GMS-Psychologist/Sal. Prof.	59,679	59,679	63,478	63,377	68,170	72,832	6.84%	4,662	1.00	1.00	1.00	-	
				Salaries budgeted for increase of 2.5% plus steps and lane increases													
2800	10	##	90	GHS-Psychologist/Sal. Prof.	81,752	61,872	84,544	84,644	86,986	89,160	2.50%	2,174	1.00	1.00	1.00	-	
				Salaries budgeted for increase of 2.5% plus steps and lane increases													
<b>2800 Total</b>					<b>440,849</b>	<b>421,173</b>	<b>460,747</b>	<b>342,298</b>	<b>470,057</b>	<b>488,934</b>	<b>4.02%</b>	<b>18,877</b>	<b>6.00</b>	<b>###</b>	<b>###</b>	<b>-</b>	
2801	40	##	90	Psychological Services/Eval.	18,620	3,675	20,000	62,131	20,400	20,808		408	-	-	-	-	
				Outside psychological evaluations for students													
<b>2801 Total</b>					<b>18,620</b>	<b>3,675</b>	<b>20,000</b>	<b>62,131</b>	<b>20,400</b>	<b>20,808</b>	<b>2.00%</b>	<b>408</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>2000 - Instruction</b>					<b>#####</b>	<b>28,101,638</b>	<b>29,691,832</b>	<b>29,672,719</b>	<b>30,573,141</b>	<b>32,506,035</b>	<b>6.32%</b>	<b>1,932,895</b>	<b>#####</b>	<b>###</b>	<b>###</b>	<b>###</b>	<b>###</b>
3200	20	25	00	NGE-Nurse Salary	76,053	78,812	79,998	80,038	82,406	84,466	2.50%	2,060	1.00	1.00	1.00	-	
				Salaries budgeted for increase of 2.5% plus steps and lane increases													
3200	20	50	00	SGE-Nurse Salary	102,421	78,579	104,086	79,750	81,012	83,037	2.50%	2,025	1.50	1.00	1.00	-	
				Salaries budgeted for increase of 2.5% plus steps and lane increases													
3200	20	##	00	Millbury St. Sch-Nurse Salary	112,032	122,523	115,119	126,920	133,898	194,246	45.07%	60,348	1.50	1.60	2.60	1.00	
				Salaries budgeted for increase of 2% plus steps and lane increases; 1 NEW position; addt'l funding through ARPA													
3200	20	##	00	North St. Sch-Nurse Salary	156,655	144,985	163,494	79,977	76,635	81,510	6.36%	4,875	2.20	1.00	1.00	-	
				Salaries budgeted for increase of 2.5% plus steps and lane increases													
3200	20	##	00	GMS-Nurse Salary	78,812	82,224	79,998	151,943	181,515	136,502	-24.80%	-45,013	1.00	2.00	2.00	-	
				Salaries budgeted for increase of 2.5% plus steps and lane increases; addt'l funding through ARPA													



PROPOSED OPERATING BUDGET FY22

FC	OB	LOC	DP	Description	FY20	FY20	FY21	FY21	FY22	FY23	% Change FY22-FY23	\$ Difference FY22-FY23	FY21	FY22	FY23	DIFF FTE
					APPROVED Operating Budget as of Jan 2020	Actual Expenditures	APPROVED Operating Budget as of June 2020	Actual Expenditures	APPROVED Operating Budget as of June 2021	Prelim. Budget as of Jan 2022			FTE	FTE	FTE	
3200	20	##	00	GHS Nurse Salaries	122,356	124,318	125,598	99,788	106,300	110,484	3.94%	4,184	1.50	1.50	1.50	-
				<i>Salaries budgeted for increase of 2.5% plus steps and lane increases</i>												
3200	25	##	00	Substitute Nurses	20,000	14,035	25,000	284,864	41,203	0	-100.00%	-41,203	-	-	-	-
				<i>Certified substitute nursing costs; funding through ARPA</i>												
3200	40	##	00	Contracted Nurse Services	8,000	14,289	8,000	6,759	8,160	8,323	2.00%	163	-	-	-	-
				<i>Supervising physician annual fee</i>												
3200	40	##	90	Contracted Nurse Services	0			0	0		#DIV/0!	0	-	-	-	-
				<i>Unused line</i>												
3200	50	##	00	Nurse Supplies	13,500	11,299	13,500	13,413	17,000	17,340	2.00%	340	-	-	-	-
				<i>All district nursing supplies for care of students, maintenance and replacement of AED units, Narcan, EPI pens</i>												
3200	60	##	00	Nurse Dues/Memberships	2,500	0	2,500	1,681	2,550	2,601	2.00%	51	-	-	-	-
				<i>Conference fees for school nurses to attend Northeastern University School Health Academy</i>												
<b>3200 Total</b>					<b>692,329</b>	<b>671,064</b>	<b>717,293</b>	<b>925,133</b>	<b>730,679</b>	<b>718,509</b>	<b>-1.67%</b>	<b>-12,170</b>	<b>8.70</b>	<b>###</b>	<b>###</b>	<b>###</b>
3300	40	##	00	Transport./Reg. Day	#####	1,128,743	1,150,000	1,269,868	1,195,440	1,220,440	2.09%	25,000	-	-	-	-
				<i>Contractual general busing services</i>												
3300	40	##	40	Transport./Software	0			0	0		#DIV/0!	0	-	-	-	-
				<i>Route development through contract</i>												
3300	41	##	90	Transport./In-Town SPED	183,408	199,340	238,408	41,463	89,269	90,000	0.82%	731	-	-	-	-
				<i>Grafton-based special education transportation</i>												
3300	42	##	90	Transport./Out-of-Town SPED	614,653	383,088	614,653	552,248	626,946	878,519	40.13%	251,573	-	-	-	-
				<i>Transportation services for students attending out-of-district placements</i>												
3300	43	##	00	Transport./Athletics	0			0	0		#DIV/0!	0	-	-	-	-
				<i>Unused line</i>												
3300	44	##	0	In District Private School Transportat	70,794	32,900	45,000	0	46,350	76,320	64.66%	29,970	-	-	-	-
				<i>Bus dedicated to Touchstone Community School at \$370/day</i>												
3300	45	##	00	Transport./Late Bus	0			0	0		#DIV/0!	0	-	-	-	-
				<i>No late buses offered</i>												
3300	46	##	0	McKinney Vento Transportation	25,000	38,293	50,000	17,568	51,000	70,000	37.25%	19,000	-	-	-	-
				<i>Transportation services for homeless students</i>												
<b>3300 Total</b>					<b>#####</b>	<b>1,782,365</b>	<b>2,098,061</b>	<b>1,881,147</b>	<b>2,009,005</b>	<b>2,335,279</b>	<b>16.24%</b>	<b>326,274</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
3400	10	##	00	Food Service Salaries	0	0	0	0	0	0	0.00%	0	-	-	-	-
				<i>Contracted through Whitsons</i>												
3400	40	##	00	School Lunch Program	0	0	0	0	0	0	0.00%	0	-	-	-	-
				<i>Contracted through Whitsons</i>												
3400	50	##	00	Food & Supplies	4,800	0	4,800	0	4,896	0	-100.00%	-4,896	-	-	-	-
				<i>Food products offered outside of service contract, eco-friendly trays</i>												
<b>3400 Total</b>					<b>4,800</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>4,896</b>	<b>0</b>	<b>-100.00%</b>	<b>-4,896</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
3510	10	##	00	GHS-Athletics/Salary	233,264	200,648	192,555	238,729	265,435	268,629	1.20%	3,194	1.50	1.70	1.70	-
				<i>Coaches paid per teacher contract</i>												
3510	10	##	00	GMS-Athletics/Salary	13,984	3,943	15,813	1,137	14,766	14,766	0.00%	0	-	-	-	-
				<i>Coaches paid per teacher contract</i>												



PROPOSED OPERATING BUDGET FY22

FC	OB	LOC	DP	Description	FY20	FY20	FY21	FY21	FY22	FY23	% Change FY22-FY23	\$ Difference FY22-FY23	FY21	FY22	FY23	DIFF FTE
					APPROVED Operating Budget as of Jan 2020	Actual Expenditures	APPROVED Operating Budget as of June 2020	Actual Expenditures	APPROVED Operating Budget as of June 2021	Prelim. Budget as of Jan 2022			FTE	FTE	FTE	
3510	40	##	00	GHS-Athletics/Cntr. Sal. <i>Game officials, clock operators, ice rink time</i>	69,375	58,738	69,375	60,191	80,000	80,000	0.00%	0	-	-	-	-
3510	43	##	0	Athletic Transportation <i>Transportation for athletic teams to away games</i>	111,000	66,926	111,000	36,832	113,220	113,220	0.00%	0	-	-	-	-
3510	50	##	00	GHS-Athletics/Supplies <i>Uniforms, athletic equipment</i>	45,613	41,001	45,613	29,093	46,525	46,525	0.00%	0	-	-	-	-
3510	50	##	90	GHS-Athletics/Supplies <i>Unused line</i>	0			0			#DIV/0!	0	-	-	-	-
3510	60	##	00	GHS-Athletics/Dues & Travel <i>SWCL dues, District E dues, MIAA dues, other sport association dues</i>	3,500	2,933	3,500	5,030	3,570	3,570	0.00%	0	-	-	-	-
<b>3510 Total</b>					<b>476,736</b>	<b>374,188</b>	<b>437,856</b>	<b>371,012</b>	<b>523,516</b>	<b>526,710</b>	<b>0.61%</b>	<b>3,194</b>	<b>1.50</b>	<b>###</b>	<b>###</b>	<b>-</b>
3520	10	##	00	Districtwide - Activities/Salary <i>Stipends for clubs and intramurals</i>	8,267	0	9,000	60	9,180	9,410	2.50%	230	-	-	-	-
3520	10	25	00	NGES-Activities/Salary <i>Stipends for clubs and intramurals</i>	3,002	2,328	3,302	0	3,618	3,708	2.50%	90	-	-	-	-
3520	10	50	00	SGES-Activities/Salary <i>Stipends for clubs and intramurals</i>	3,002	555	3,302	0	3,618	3,708	2.50%	90	-	-	-	-
3520	10	##	00	Millbury St.Sch.-Activities/Salary <i>Stipends for clubs and intramurals</i>	11,344	14,525	12,478	4,747	12,055	12,356	2.50%	301	-	-	-	-
3520	10	##	00	North St. Sch.-Activities/Salary <i>Stipends for clubs and intramurals</i>	11,344	12,910	12,478	4,514	12,795	13,115	2.50%	320	-	-	-	-
3520	10	##	00	GMS-Activities/Salary <i>Stipends for clubs and intramurals</i>	21,002	18,713	22,593	11,166	23,230	23,811	2.50%	581	-	-	-	-
3520	10	##	00	GHS-Activities/Salary <i>Stipends for clubs and intramurals</i>	31,900	34,456	36,197	25,796	36,513	37,426	2.50%	913	-	-	-	-
3520	50	##	00	MSES-Activities/Supplies <i>Unused line</i>	0			0	0		#DIV/0!	0	-	-	-	-
3520	50	##	00	GMS-Activities/Supplies <i>Computer class supplies, e.g. headsets, computer programs, Sphero Robots and accompanying supplies \$1,200 and more.</i>	1,230	1,216	1,230	621	1,255	1,286	2.50%	31	-	-	-	-
3520	50	##	90	GHS-School to Work <i>YMCA membership and field trip cos</i>	3,800	1,320	3,800	1,339	3,876	3,973	2.50%	97	-	-	-	-
3520	50	##	00	GHS-Activities/Supplies <i>Cost for student events outside of school including STEM Summit, Robotics Club &amp; Drama/Theatre</i>	3,500	2,340	3,500	669	3,570	26,659	646.76%	23,089	-	-	-	-
3520	60	##	00	GHS-Activities/Dues & Travel <i>NEASC dues and other association dues</i>	6,000	5,841	6,000	4,612	6,120	6,273	2.50%	153	-	-	-	-
<b>3520 Total</b>					<b>104,391</b>	<b>94,203</b>	<b>113,880</b>	<b>53,524</b>	<b>115,830</b>	<b>141,726</b>	<b>22.36%</b>	<b>25,896</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
3600	10	##	00	School Resource Officer	52,000	52,000	52,000	52,000	0	0	0.00%	0	1.00	-	-	-
<b>3600 Total</b>					<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>3000 - Student Services</b>					<b>#####</b>	<b>2,973,820</b>	<b>3,423,890</b>	<b>3,282,816</b>	<b>3,383,926</b>	<b>3,722,224</b>	<b>10.00%</b>	<b>338,298</b>	<b>###</b>	<b>###</b>	<b>###</b>	<b>###</b>
4110	20	110	00	Director Bldgs/Grnds	79,591	80,136	81,182	59,015	149,836	153,582	2.50%	3,746	1.00	2.00	2.00	-



PROPOSED OPERATING BUDGET FY22

FC	OB	LOC	DP	Description	FY20	FY20	FY21	FY21	FY22	FY23	% Change FY22-FY23	\$ Difference FY22-FY23	FY21	FY22	FY23	DIFF FTE
					APPROVED Operating Budget as of Jan 2020	Actual Expenditures	APPROVED Operating Budget as of June 2020	Actual Expenditures	APPROVED Operating Budget as of June 2021	Prelim. Budget as of Jan 2022			FTE	FTE	FTE	
				<i>Salaries budgeted for increase of 2.5%, includes Custodial Supervisor</i>												
4110	30	25	00	NGE-Custodial Salaries	91,468	95,054	92,463	126,411	97,677	104,728	7.22%	7,051	2.00	2.00	2.00	-
				<i>Salaries budgeted for increase of 2.5%</i>												
4110	30	50	00	SGE-Custodial Salaries	89,969	97,042	92,463	119,293	99,195	103,272	4.11%	4,077	2.00	2.00	2.00	-
				<i>Salaries budgeted for increase of 2.5%</i>												
4110	30	110	00	CO-Custodial Salaries	7,000	0	7,000	0	7,000	7,000	0.00%	0	-	-	-	-
				<i>Salaries budgeted for increase of 2.5%</i>												
4110	30	200	00	Millbury St. Sch-Custodial Salaries	154,669	150,338	159,500	241,213	157,076	176,675	12.48%	19,599	3.50	4.00	4.00	-
				<i>Salaries budgeted for increase of 2.5%</i>												
4110	30	300	00	North St. Sch-Custodial Salaries	157,069	157,636	159,500	198,696	159,801	187,226	17.16%	27,425	3.50	3.00	4.00	1.00
				<i>Salaries budgeted for increase of 2.5%</i>												
4110	30	305	00	GMS-Custodial Salaries	156,469	166,368	159,500	190,196	189,571	197,870	4.38%	8,299	3.50	4.00	4.00	-
				<i>Salaries budgeted for increase of 2.5%</i>												
4110	30	505	00	GHS-Custodial Salaries	244,535	236,753	248,883	267,607	283,733	228,992	-19.29%	-54,741	5.50	5.00	5.00	-
				<i>Salaries budgeted for increase of 2.5%</i>												
4110	35	25	00	NGE-Custodial Sub & Overtime	5,000	588	5,000	0	5,100	5,100	0.00%	0	-	-	-	-
				<i>As-needed personnel costs</i>												
4110	35	50	00	SGE-Custodial Sub & Overtime	5,000	1,667	5,000	0	5,100	5,100	0.00%	0	-	-	-	-
				<i>As-needed personnel costs</i>												
4110	35	110	00	District-Custodial Sub & Overtime	44,090	2,458	74,691	0	45,547	45,547	0.00%	0	1.00	1.00	-	(1.00)
				<i>As-needed personnel costs</i>												
4110	35	200	00	Millbury St.-Custodial Sub & Overtime	4,000	3,718	4,000	0	4,080	4,080	0.00%	0	-	-	-	-
				<i>As-needed personnel costs</i>												
4110	35	300	00	North St.-Custodial Sub & Overtime	5,000	1,925	5,000	0	5,100	5,100	0.00%	0	-	-	-	-
				<i>As-needed personnel costs</i>												
4110	35	305	00	GMS-Custodial Sub & OT	4,000	960	4,000	0	4,080	4,080	0.00%	0	-	-	-	-
				<i>As-needed personnel costs</i>												
4110	35	505	00	GHS-Custodial Sub & Overtime	5,000	1,650	5,000	0	5,100	5,100	0.00%	0	-	-	-	-
				<i>As-needed personnel costs</i>												
4110	50	25	00	NGE-Custodial Supplies	12,000	6,039	12,000	6,201	12,240	12,485	2.00%	245	-	-	-	-
				<i>Cleaning products - district-wide purchasing</i>												
4110	50	50	00	SGE-Custodial Supplies	12,000	7,894	12,000	6,362	12,240	12,485	2.00%	245	-	-	-	-
				<i>Cleaning products - district-wide purchasing</i>												
4110	50	110	00	District Custodial Supplies	15,000	12,560	15,000	7,993	15,300	15,606	2.00%	306	-	-	-	-
				<i>Cleaning products - district-wide purchasing</i>												
4110	50	200	00	Millbury St. Sch.-Custodial Supplies	15,000	18,849	15,000	15,003	15,300	15,606	2.00%	306	-	-	-	-
				<i>Cleaning products - district-wide purchasing</i>												
4110	50	300	00	North Street Sch.-Custodial Supplies	15,000	14,516	15,000	9,638	15,300	15,606	2.00%	306	-	-	-	-
				<i>Cleaning products - district-wide purchasing</i>												
4110	50	305	00	GMS-Custodial Supplies	16,000	11,696	16,000	10,665	16,320	16,646	2.00%	326	-	-	-	-
				<i>Cleaning products - district-wide purchasing</i>												
4110	50	505	00	GHS-Custodial Supplies	30,000	26,171	30,000	15,202	30,600	31,212	2.00%	612	-	-	-	-
				<i>Cleaning products - district-wide purchasing</i>												
4110	60	110	00	District Cust. Dues & Travel	2,000	150	2,000	3,085	2,040	2,081	2.00%	41	-	-	-	-



PROPOSED OPERATING BUDGET FY22

FC	OB	LOC	DP	Description	FY20 APPROVED Operating Budget as of Jan 2020	FY20 Actual Expenditures	FY21 APPROVED Operating Budget as of June 2020	FY21 Actual Expenditures	FY22 APPROVED Operating Budget as of June 2021	FY23 Prelim. Budget as of Jan 2022	% Change FY22-FY23	\$ Difference FY22-FY23	FY21 FTE	FY22 FTE	FY23 FTE	DIFF FTE	
				Mileage for shared custodians													
<b>4110</b>	<b>Total</b>				<b>#####</b>	<b>1,094,167</b>	<b>1,220,182</b>	<b>1,276,579</b>	<b>1,337,336</b>	<b>1,355,179</b>	<b>1.33%</b>	<b>17,843</b>	<b>###</b>	<b>###</b>	<b>###</b>		
											#DIV/0!	0					
4131	40	##	00	GMS-Electricity	24,000	34,651	24,000	25,503	24,000	24,000	0.00%	0					
				Assuming no rate or usage increase for FY23													
4131	40	300	00	North St. Sch-Electricity	24,000	32,153	24,000	20,664	24,000	24,000	0.00%	0	-	-	-	-	-
				Assuming no rate or usage increase for FY23													
4131	40	25	00	NGE-Electricity	55,000	41,854	55,000	40,357	55,000	55,000	0.00%	0	-	-	-	-	-
				Assuming no rate or usage increase for FY23													
4131	40	50	00	SGE-Electricity	40,000	40,532	40,000	40,364	40,000	40,000	0.00%	0	-	-	-	-	-
				Assuming no rate or usage increase for FY23													
4131	40	110	00	District Electricity	1,600	1,848	1,600	1,020	1,600	1,600	0.00%	0	-	-	-	-	-
				Assuming no rate or usage increase for FY23													
4131	40	200	00	Millbury St. Sch.-Electricity	55,000	45,445	55,000	44,772	55,000	55,000	0.00%	0	-	-	-	-	-
				Assuming no rate or usage increase for FY23													
4131	40	505	00	GHS-Electricity	180,000	205,769	180,000	154,021	200,000	200,000	0.00%	0	-	-	-	-	-
				Assuming no rate or usage increase for FY23													
<b>4131</b>	<b>Total</b>				<b>379,600</b>	<b>402,253</b>	<b>379,600</b>	<b>326,701</b>	<b>399,600</b>	<b>399,600</b>	<b>0.00%</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
4132	40	##	00	GMS-Telephone	2,000	2,023	2,000	2,032	2,000	2,100	5.00%	100					
				Budget based upon recent spending trends													
4132	40	300	00	North St. Sch.-Telephone	600	624	600	647	600	700	16.67%	100	-	-	-	-	-
				Budget based upon recent spending trends													
4132	40	25	00	NGE-Telephone	400	453	400	406	400	500	25.00%	100	-	-	-	-	-
				Budget based upon recent spending trends													
4132	40	50	00	SGE-Telephone	1,000	1,503	1,000	1,508	1,000	1,600	60.00%	600	-	-	-	-	-
				Budget based upon recent spending trends													
4132	40	110	00	District Telephone	14,000	13,529	14,000	15,624	14,000	15,700	12.14%	1,700	-	-	-	-	-
				Budget based upon recent spending trends													
4132	40	200	00	Millbury St. Sch-Telephone	2,500	2,087	2,500	2,134	2,500	2,500	0.00%	0	-	-	-	-	-
				Budget based upon recent spending trends													
4132	40	505	00	GHS-Telephone	6,000	5,179	6,000	4,873	6,000	6,000	0.00%	0	-	-	-	-	-
				Budget based upon recent spending trends													
<b>4132</b>	<b>Total</b>				<b>26,500</b>	<b>25,398</b>	<b>26,500</b>	<b>27,225</b>	<b>26,500</b>	<b>29,100</b>	<b>9.81%</b>	<b>2,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
4133	40	##	00	GMS-Water	2,500	3,135	2,500	2,470	2,500	4,500	80.00%	2,000					
				Budget based upon last full school year-FY19													
4133	40	300	00	North St. Sch.-Water	4,000	4,380	4,000	2,926	4,000	4,500	12.50%	500	-	-	-	-	-
				Budget based upon last full school year-FY19													
4133	40	50	00	SGE-Water	4,000	4,678	4,000	2,330	4,000	5,500	37.50%	1,500	-	-	-	-	-
				Budget based upon last full school year-FY19													
4133	40	200	00	Millbury Street Sch.-Water	3,000	4,085	3,000	2,071	3,000	4,500	50.00%	1,500	-	-	-	-	-
				Budget based upon last full school year-FY19													
4133	40	505	00	GHS-Water	4,000	3,040	4,000	1,264	4,000	4,500	12.50%	500	-	-	-	-	-



PROPOSED OPERATING BUDGET FY22

FC	OB	LOC	DP	Description	FY20	FY20	FY21	FY21	FY22	FY23	% Change	\$ Difference	FY21	FY22	FY23	DIFF		
					APPROVED	Actual	APPROVED	Actual	APPROVED	Prelim. Budget	FY22-FY23	FY22-FY23	FTE	FTE	FTE	FTE		
					Operating Budget	Expenditures	Operating Budget	Expenditures	Operating Budget	as of Jan 2022								
					as of Jan 2020		as of June 2020		as of June 2021									
					<i>Budget based upon last full school year-FY19</i>													
<b>4133</b>	<b>Total</b>				<b>17,500</b>	<b>19,318</b>	<b>17,500</b>	<b>11,060</b>	<b>17,500</b>	<b>23,500</b>	<b>34.29%</b>	<b>6,000</b>	-	-	-	-		
4134	40	25	00	NGE-Gas	17,000	28,603	17,000	22,233	17,000	23,000	35.29%	6,000						
					<i>Budget based upon recent spending trends</i>													
4134	40	50	00	SGE-Gas	31,000	23,024	31,000	23,456	31,000	25,000	-19.35%	-6,000	-	-	-	-		
					<i>Budget based upon recent spending trends</i>													
4134	40	110	00	District-Gas	3,500	3,783	3,500	5,970	3,500	6,000	71.43%	2,500						
					<i>Budget based upon recent spending trends</i>													
4134	40	200	00	Millbury St. Sch.-Gas	42,000	30,788	42,000	37,872	42,000	42,000	0.00%	0	-	-	-	-		
					<i>Budget based upon recent spending trends</i>													
4134	40	300	00	North St. Sch.-Gas	35,000	36,367	35,000	38,925	35,000	39,000	11.43%	4,000						
					<i>Budget based upon recent spending trends</i>													
4134	40	##	00	GMS-Gas	38,000	46,578	38,000	57,415	38,000	45,000	18.42%	7,000						
					<i>Budget based upon recent spending trends</i>													
4134	40	505	00	GHS-Gas	71,000	53,175	71,000	60,501	71,000	65,000	-8.45%	-6,000	-	-	-	-		
					<i>Budget based upon recent spending trends</i>													
<b>4134</b>	<b>Total</b>				<b>237,500</b>	<b>222,319</b>	<b>237,500</b>	<b>246,372</b>	<b>237,500</b>	<b>245,000</b>	<b>3.16%</b>	<b>7,500</b>	-	-	-	-		
4210	40	25	00	NGE-Maint. Grounds	5,000	0	5,000	0	5,100	5,202	2.00%	102	-	-	-	-		
					<i>Plantings, playground mulch, sprinkler repairs</i>													
4210	40	50	00	SGE-Maint. Grounds	500	0	500	92	510	520	2.00%	10	-	-	-	-		
					<i>Plantings, playground mulch</i>													
4210	40	110	00	District Maint. Grounds	6,000	0	6,000	2,022	6,120	6,242	2.00%	122	-	-	-	-		
					<i>Plantings, district mulch</i>													
4210	40	200	00	GES-Maint. Grounds	6,500	5,197	6,500	2,200	6,630	6,763	2.00%	133	-	-	-	-		
					<i>Plantings, playground mulch, sprinkler repairs</i>													
4210	40	300	00	North Street Sch.-Maint. Grounds	1,500	0	1,500	6,074	1,530	1,561	2.00%	31	-	-	-	-		
					<i>Plantings, playground mulch, sprinkler repairs</i>													
4210	40	##	00	GMS-Maint. Grounds	500	0	500	0	510	520	2.00%	10						
					<i>Plantings</i>													
4210	40	505	00	GHS-Maint Grounds	15,000	16,781	15,000	23,150	15,300	15,606	2.00%	306	-	-	-	-		
					<i>Plantings, sprinkler repairs, field upgrades and repairs</i>													
<b>4210</b>	<b>Total</b>				<b>35,000</b>	<b>21,978</b>	<b>35,000</b>	<b>33,538</b>	<b>35,700</b>	<b>36,414</b>	<b>2.00%</b>	<b>714</b>	-	-	-	-		
4220	30	110	00	Maintenance Salary-Inside	130,826	147,251	132,218	172,521	198,120	204,675	3.31%	6,555	2.60	4.00	4.00	-		
					<i>Salaries budgeted for increase of 2%, .4 FTE paid from parking fees</i>													
4220	35	110	00	Maint. Sub & Overtime	20,000	0	20,000	0	20,400	20,910	2.50%	510	-	-	-	-		
					<i>As-needed personnel costs</i>													
4220	40	25	00	NGE-Maint. Of Buildings	31,000	31,679	31,000	46,877	31,620	32,252	2.00%	632	-	-	-	-		
					<i>Contracted maintenance repairs</i>													
4220	40	50	00	SGE-Maint. Of Buildings	32,000	41,673	32,000	59,304	32,640	33,293	2.00%	653	-	-	-	-		
					<i>Contracted maintenance repairs</i>													
4220	40	110	00	District-Maint. Of Buildings	50,000	46,472	70,000	24,323	71,400	72,828	2.00%	1,428	-	-	-	-		



PROPOSED OPERATING BUDGET FY22

FC	OB	LOC	DP	Description	FY20	FY20	FY21	FY21	FY22	FY23	% Change FY22-FY23	\$ Difference FY22-FY23	FY21 FTE	FY22 FTE	FY23 FTE	DIFF FTE	
					APPROVED Operating Budget as of Jan 2020	Actual Expenditures	APPROVED Operating Budget as of June 2020	Actual Expenditures	APPROVED Operating Budget as of June 2021	Prelim. Budget as of Jan 2022							
				<i>Contracted maintenance repairs</i>													
4220	40	200	00	Millbury St. Sch.-Maint. Of Buildings	54,000	38,070	54,000	32,478	55,080	56,182	2.00%	1,102	-	-	-	-	
				<i>Contracted maintenance repairs</i>													
4220	40	300	00	North St. Sch.-Maint. Of Buildings	50,000	25,047	50,000	61,491	51,000	52,020	2.00%	1,020	-	-	-	-	
				<i>Contracted maintenance repairs</i>													
4220	40	305	00	GMS-Maint. Of Buildings	74,500	67,513	74,500	80,675	75,990	77,510	2.00%	1,520					-
				<i>Contracted maintenance repairs</i>													
4220	40	505	00	GHS-Maint. Of Buildings	85,000	132,604	85,000	156,352	86,700	88,434	2.00%	1,734	-	-	-	-	
				<i>Contracted maintenance repairs</i>													
4220	50	25	00	NGE-Maint. Supplies	6,000	1,286	6,000	2,306	6,120	6,242	2.00%	122	-	-	-	-	
				<i>Maintenance supplies for in-district repairs</i>													
4220	50	50	00	SGE-Maint. Supplies	9,000	4,676	9,000	5,212	9,180	9,364	2.00%	184	-	-	-	-	
				<i>Maintenance supplies for in-district repairs</i>													
4220	50	110	00	District-Maint. Supplies	35,000	28,189	35,000	29,411	35,700	36,414	2.00%	714	-	-	-	-	
				<i>Maintenance supplies for in house repairs</i>													
4220	50	200	00	Millbury St. Sch.-Maint. Supplies	8,000	6,249	8,000	233	8,160	8,323	2.00%	163	-	-	-	-	
				<i>Maintenance supplies for in-district repairs</i>													
4220	50	300	00	North St. Sch.-Maint. Supplies	6,000	7,859	6,000	2,011	6,120	6,242	2.00%	122	-	-	-	-	
				<i>Maintenance supplies for in-district repairs</i>													
4220	50	305	00	GMS-Maint. Supplies	7,000	4,685	7,000	2,361	7,140	7,283	2.00%	143					-
				<i>Maintenance supplies for in-district repairs</i>													
4220	50	505	00	GHS- Maint. Supplies	21,000	15,468	21,000	13,905	21,420	21,848	2.00%	428	-	-	-	-	
				<i>Maintenance supplies for in-district repairs</i>													
<b>4220 Total</b>					<b>619,326</b>	<b>598,720</b>	<b>640,718</b>	<b>689,460</b>	<b>716,790</b>	<b>733,820</b>	<b>2.38%</b>	<b>17,030</b>	<b>2.60</b>	<b>###</b>	<b>###</b>	<b>-</b>	
4225	50	25	00	NGES-Security System	1,300	551	1,300	1,105	1,326	1,353	2.00%	27	-	-	-	-	
				<i>Fire and security monitoring, any upgrades to security</i>													
4225	50	50	00	SGES-Security System	1,300	843	1,300	843	1,326	1,353	2.00%	27	-	-	-	-	
				<i>Fire and security monitoring, any upgrades to security</i>													
4225	50	110	00	All district-Security System	6,000	0	6,000	3,229	6,120	6,242	2.00%	122	-	-	-	-	
				<i>Fire and security monitoring, visitor management system, any upgrades to security</i>													
4225	50	200	00	Millbury St. Sch.-Security System	2,700	979	2,700	957	2,754	2,809	2.00%	55	-	-	-	-	
				<i>Fire and security monitoring, any upgrades to security</i>													
4225	50	300	00	North St. Sch.-Security System	2,700	1,235	2,700	1,174	2,754	2,809	2.00%	55	-	-	-	-	
				<i>Fire and security monitoring, any upgrades to security</i>													
4225	50	305	00	GMS-Security System	2,700	1,277	2,700	1,216	2,754	2,809	2.00%	55	-	-	-	-	
				<i>Fire and security monitoring, any upgrades to security</i>													
4225	50	505	00	GHS-Security System	3,300	1,096	3,300	1,373	3,366	3,433	2.00%	67	-	-	-	-	
				<i>Fire and security monitoring, any upgrades to security</i>													
<b>4225 Total</b>					<b>20,000</b>	<b>5,981</b>	<b>20,000</b>	<b>9,896</b>	<b>20,400</b>	<b>20,808</b>	<b>2.00%</b>	<b>408</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
4230	40	25	00	NGE-Maintenance of Equipment	14,000	13,835	14,000	9,696	14,280	14,566	2.00%	286	-	-	-	-	
				<i>Mechanical contracts</i>													
4230	40	50	00	SGE-Maintenance of Equipment	24,000	21,907	24,000	17,796	24,480	24,970	2.00%	490	-	-	-	-	

PROPOSED OPERATING BUDGET FY22

FC	OB	LOC	DP	Description	FY20	FY20	FY21	FY21	FY22	FY23	% Change	\$ Difference	FY21	FY22	FY23	DIFF	
					APPROVED	Actual	APPROVED	Actual	APPROVED	Prelim. Budget	FY22-FY23	FY22-FY23	FTE	FTE	FTE	FTE	
					Operating Budget	Expenditures	Operating Budget	Expenditures	Operating Budget	as of Jan 2022							
					as of Jan 2020		as of June 2020		as of June 2021								
<b>5500 Total</b>									<b>0</b>								
<b>5000 - Insurance</b>					<b>52,000</b>	<b>95,830</b>	<b>52,000</b>	<b>53,828</b>	<b>52,000</b>	<b>52,600</b>	<b>1.15%</b>	<b>600</b>	-	-	-	-	
6200	40	11	00	Civic Activities	26,500	24,750	26,500	23,356	26,500	26,500	0.00%	0	-	-	-	-	
					<i>Interpreting services and translation for hearing impaired parents and non-English speaking parents/guardians</i>												
<b>6200 Total</b>					<b>26,500</b>	<b>24,750</b>	<b>26,500</b>	<b>23,356</b>	<b>26,500</b>	<b>26,500</b>	<b>0.00%</b>	<b>0</b>	-	-	-	-	
6900	40	11	00	Transport/Non-Public Schools		0	0	0	0		0.00%	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>0</b>	-	-	-	-	
<b>6000 - Community Services</b>					<b>26,500</b>	<b>24,750</b>	<b>26,500</b>	<b>23,356</b>	<b>26,500</b>	<b>26,500</b>	<b>0.00%</b>	<b>0</b>	-	-	-	-	
7500	40	11	00	Lease Vehicles/Capital	0			0			#DIV/0!	0	-	-	-	-	
<b>7500 Total</b>					<b>0</b>			<b>0</b>	<b>0</b>		#DIV/0!	<b>0</b>	-	-	-	-	
<b>7000 - Lease</b>					<b>0</b>			<b>0</b>	<b>0</b>		#DIV/0!	<b>0</b>	-	-	-	-	
9100	80	11	00	Tuition-Occup. Day	18,671	45,518	69,749	99,736	166,600	176,660	6.04%	10,060	-	-	-	-	
					<i>Tuition to Norfolk Ag. School for students within Grafton</i>												
9100	80	11	90	SPED-MA Public School Tuition	0	0	0	0	0	0	0.00%	0	-	-	-	-	
					<i>Tuition for special education students attending public special education programs</i>												
<b>9100 Total</b>					<b>18,671</b>	<b>45,518</b>	<b>69,749</b>	<b>99,736</b>	<b>166,600</b>	<b>176,660</b>	<b>6.04%</b>	<b>10,060</b>	-	-	-	-	
9300	80	11	90	SPED-Private School Tuition**	865,442	855,353	930,425	888,505	988,338	895,556	-9.39%	-92,782	-	-	-	-	
					<i>Tuition for special education students attending private special education programs</i>												
<b>9300 Total</b>					<b>865,442</b>	<b>855,353</b>	<b>930,425</b>	<b>888,505</b>	<b>988,338</b>	<b>895,556</b>	<b>-9.39%</b>	<b>-92,782</b>	-	-	-	-	
9400	80	11	90	SPED-Collaborative	292,696	298,027	343,610	397,045	379,790	435,694	14.72%	55,904	-	-	-	-	
					<i>Tuition for special education students attending collaborative special education programs</i>												
<b>9400 Total</b>					<b>292,696</b>	<b>298,027</b>	<b>343,610</b>	<b>397,045</b>	<b>379,790</b>	<b>435,694</b>	<b>14.72%</b>	<b>55,904</b>	-	-	-	-	
<b>9000 - Special Education</b>					<b>#####</b>	<b>1,198,898</b>	<b>1,343,784</b>	<b>1,385,286</b>	<b>1,534,728</b>	<b>1,507,910</b>	<b>0</b>	<b>-26,818</b>	-	-	-	-	
<b>Grand Total</b>					<b>#####</b>	<b>36,389,411</b>	<b>38,307,473</b>	<b>38,333,320</b>	<b>39,707,473</b>	<b>41,858,118</b>	<b>5.42%</b>	<b>2,150,645</b>	<b>####</b>	<b>###</b>	<b>###</b>	<b>###</b>	<b>###</b>



## FY23 Budget Recommendation

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	Revolving Accounts July 1, 2021 - June 30, 2022	Revenue	Expense	Increase / Decrease	Beginning Balance	Revenue	Salaries	Expenses	Ending Balance
222	Bus Fees	\$151,056	\$111,364	\$39,692	\$204,485	\$151,056	\$0	\$111,364	\$244,177
223	Parking Fees	\$33,600	\$600	\$33,000	\$61,234	\$33,600	\$0	\$600	\$94,234
320	Adult Education	\$0	\$0	\$0	\$20,348	\$0	\$0	\$0	\$20,348
321	Use of School Facilities	\$43,108	\$27,361	\$15,747	\$67,305	\$43,108	\$510	\$26,851	\$83,052
322	Athletics	\$23,115	\$27,118	-\$4,002	\$61,528	\$23,115	\$15,000	\$12,118	\$57,525
324	Special Education Tuition/Services	\$267,514	\$195,135	\$72,379	\$65,169	\$267,514	\$195,135	\$0	\$137,548
326	Staff Development	\$1,500	\$2,000	-\$500	\$6,046	\$1,500	\$0	\$2,000	\$5,546
327	Preschool Fees	\$182,328	\$200,474	-\$18,146	\$47,817	\$182,328	\$200,474	\$0	\$29,671
361	Gifts	\$7,341	\$12,040	-\$4,699	\$56,289	\$7,341	\$0	\$12,040	\$51,590
397	Lost Books	\$200	\$500	-\$300	\$9,875	\$200	\$0	\$500	\$9,575
444	School Rental	\$20,000	\$0	\$20,000	\$33,452	\$20,000	\$0	\$0	\$53,452
445	School Extended Services	\$15,355	\$12,643	\$2,712	\$24,032	\$15,355	\$11,250	\$1,393	\$26,744
538	J Pington Gift	\$0	\$0	\$0	\$1,521	\$0	\$0	\$0	\$1,521
668	School Choice	\$770,404	\$724,664	\$45,740	\$860,764	\$770,404	\$432,664	\$292,000	\$906,504
681	Technology Replacement	\$20,000	\$31,502	-\$11,502	\$26,329	\$20,000	\$5,000	\$26,502	\$14,826
901	Circuit Breaker	\$1,123,298	\$1,063,385	\$59,913	\$623,869	\$1,123,298	\$0	\$1,063,385	\$683,782
964	Transportation Revolver	\$40,029	\$26,004	\$14,025	\$29,206	\$40,029	\$0	\$26,004	\$43,230

Transportation Bus Fees (Acct 222)  
Financial Analysis FY20-FY24

Fiscal Year	Revenue	Expense	Increase / Decrease	Beginning Balance	Revenue	Salaries	Expenses	Ending Balance
2019-2020	\$49,325	\$73,672	-\$24,347	\$139,540	\$49,325	\$0	\$73,672	\$115,193
2020-2021	\$89,701	\$409	\$89,291	\$115,193	\$89,701	\$0	\$409	\$204,485
2021-2022	\$151,056	\$111,364	\$39,692	\$204,485	\$151,056	\$0	\$111,364	\$244,177
2022-2023	\$140,000	\$107,600	\$32,400	\$244,177	\$140,000	\$0	\$107,600	\$276,577
2023-2024	\$140,000	\$109,620	\$30,380	\$276,577	\$140,000	\$0	\$109,620	\$306,957

Summary: Fees are charged to all students taking regular education bus transportation in grades 7-12. The state mandates that school districts 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. Grafton charges a fee to students in grade 7-12. This account covers approximately 12% of the cost of the district's regular bus transportation.

Revenue Detail: Revenue is derived from fees of charged for bus transportation. The fees are \$200 per student with a family cap of \$400. The revenue splits across two fiscal years because parents pay for the upcoming school year from May through the start of school. In FY22, we have 766 riders. Grafton has 4 tiers of busing with 17 buses used daily at a cost of \$424 per day in FY22. The average revenue per year is expected to be around \$140,000 and depends what time of year the payments come in. The fee is waived for students on free or reduced lunch.

Planned Spending Detail: In FY23, regular education busing will cost approximately \$1,328,040 for 17 buses and this account is planned to fund approximately \$107,600 of that cost.



High School Parking Fees (Acct 223)  
Financial Analysis FY20-FY24

Fiscal Year	Revenue	Expense	Increase / Decrease	Beginning Balance	Revenue	Salaries	Expenses	Ending Balance
2019-2020	\$30,200	\$0	\$30,200	\$31,634	\$30,200	\$0	\$0	\$61,834
2020-2021	\$0	\$600	-\$600	\$61,834	\$0	\$0	\$600	\$61,234
2021-2022	\$33,600	\$600	\$33,000	\$61,234	\$33,600	\$0	\$600	\$94,234
2022-2023	\$30,200	\$20,600	\$9,600	\$94,234	\$30,200	\$20,000	\$600	\$103,834
2023-2024	\$30,200	\$20,600	\$9,600	\$103,834	\$30,200	\$20,000	\$600	\$113,434

Summary: Fees are charged for students to park in the GHS parking lot. The fees are \$200 per student with a maximum of \$400 family cap. There are limited parking spots and in some years the parking passes sell out.

Revenue Detail: Revenue is derived from fees charged for parking. The fees are \$200 per vehicle. In FY22, we have approximately 182 parking passes issued and brought in approximately \$30,000 in revenue.

Planned Spending Detail: Each year we budget to pay for a portion of the salary of a maintenance staff person. Funds could also be used for costs of maintaining or improvements to the parking lot if needed.

Adult Ed (320)  
Financial Analysis FY20-FY24

Fiscal Year	Revenue	Expense	Increase / Decrease	Beginning Balance	Revenue	Salaries	Expenses	Ending Balance
2019-2020	\$3,585	\$2,719	\$866	\$19,482	\$3,585	\$2,719	\$0	\$20,348
2020-2021	\$0	\$0	\$0	\$20,348	\$0	\$0	\$0	\$20,348
2021-2022	\$0	\$0	\$0	\$20,348	\$0	\$0	\$0	\$20,348
2022-2023	\$3,000	\$2,000	\$1,000	\$20,348	\$3,000	\$2,000	\$0	\$21,348
2023-2024	\$3,000	\$2,000	\$1,000	\$21,348	\$3,000	\$2,000	\$0	\$22,348

Summary: This account was set up to take in revenue from classes and pay out expenses from those classes.

Revenue Detail: The revenue is mostly from knitting and driver's education classes.

Planned Spending Detail: The expenses are primarily to pay the teachers for their time. Occasional classes are taught on non-school days and custodial expenses need to be covered by this account.

Use of School Facilities (Acct 321)  
Financial Analysis FY20-FY24

Fiscal Year	Revenue	Expense	Increase / Decrease	Beginning Balance	Revenue	Salaries	Expenses	Ending Balance
2019-2020	\$63,102	\$38,771	\$24,331	\$27,804	\$63,102	\$31,277	\$7,493	\$52,135
2020-2021	\$27,093	\$11,924	\$15,169	\$52,135	\$27,093	\$3,504	\$8,420	\$67,305
2021-2022	\$43,108	\$27,361	\$15,747	\$67,305	\$43,108	\$510	\$26,851	\$83,052
2022-2023	\$35,000	\$40,000	-\$5,000	\$83,052	\$35,000	\$25,000	\$15,000	\$78,052
2023-2024	\$35,000	\$40,000	-\$5,000	\$78,052	\$35,000	\$25,000	\$15,000	\$73,052

Summary: This account takes in fees for the use of our schools and our fields.

Revenue Detail: We charge hourly rates for the use of our schools and fields. Our highest use areas are the high school auditorium, gym, and fields. There are additional fees for custodians on the nights and weekends, and other fees depending on the area being used.

Planned Spending Detail: Expenditures in this account pay for custodial and other staff hours and the upkeep of our facilities and fields.



Athletic Programs (322)  
Financial Analysis FY20-FY24

Fiscal Year	Revenue	Expense	Increase / Decrease	Beginning Balance	Revenue	Salaries	Expenses	Ending Balance
2019-2020	\$18,714	\$17,377	\$1,337	\$58,981	\$18,714	\$8,390	\$8,987	\$60,318
2020-2021	\$1,450	\$240	\$1,210	\$60,318	\$1,450	\$240	\$0	\$61,528
2021-2022	\$23,115	\$27,118	-\$4,002	\$61,528	\$23,115	\$15,000	\$12,118	\$57,525
2022-2023	\$20,000	\$25,000	-\$5,000	\$57,525	\$20,000	\$15,000	\$10,000	\$52,525
2023-2024	\$20,000	\$25,000	-\$5,000	\$52,525	\$20,000	\$15,000	\$10,000	\$47,525

Summary: This account is set up to take in revenue from game receipts.

Revenue Detail: Revenue is derived primarily from game receipts from several sports. There are no athletic fees charged to student athletes.

Planned Spending Detail: Spending is primarily to pay the expenses related to the games in which we take in fees.

Special Education Tuition/Services (Acct 324)  
Financial Analysis FY20-FY24

Fiscal Year	Revenue	Expense	Increase / Decrease	Beginning Balance	Revenue	Salaries	Expenses	Ending Balance
2019-2020	\$157,967	\$189,540	-\$31,573	\$67,669	\$157,967	\$189,540	\$0	\$36,096
2020-2021	\$244,613	\$215,540	\$29,073	\$36,096	\$244,613	\$215,540	\$0	\$65,169
2021-2022	\$267,514	\$195,135	\$72,379	\$65,169	\$267,514	\$195,135	\$0	\$137,548
2022-2023	\$250,000	\$206,433	\$43,567	\$137,548	\$250,000	\$206,433	\$0	\$181,115
2023-2024	\$250,000	\$211,594	\$38,406	\$181,115	\$250,000	\$211,594	\$0	\$219,521

Summary: This account was set up to receive payments related to special education tuition and for special education services. In FY22, we have five students tuitioning-in and we expect the same amount in FY23.

Revenue Detail: In past years, we have had students attend special education programs in Grafton and their home districts pay us tuition. Also, we have had our employees providing services at other local school districts and we charge for their time. In FY22 and projected in FY23, the revenue will come from five tuitioned-in students.

Planned Spending Detail: This account is used in FY22 to pay for 1.0 nurse and 2.0 behavior support coordinators working with these students. In FY23, we will also pay for 1.0 nurse and 2.0 behavior support coordinators. The nurse and behavior support coordinators work with other Grafton students and would need to still be funded even if we no longer had any tuition-in students.

Staff Development (326)  
Financial Analysis FY20-FY24

Fiscal Year	Revenue	Expense	Increase / Decrease	Beginning Balance	Revenue	Salaries	Expenses	Ending Balance
2019-2020	\$3,669	\$5,256	-\$1,588	\$8,035	\$3,669	\$0	\$5,256	\$6,448
2020-2021	\$0	\$402	-\$402	\$6,448	\$0	\$0	\$402	\$6,046
2021-2022	\$1,500	\$2,000	-\$500	\$6,046	\$1,500	\$0	\$2,000	\$5,546
2022-2023	\$1,500	\$2,000	-\$500	\$5,546	\$1,500	\$0	\$2,000	\$5,046
2023-2024	\$1,500	\$2,000	-\$500	\$5,046	\$1,500	\$0	\$2,000	\$4,546

Summary: This account was set up to receive funds related to staff development.

Revenue Detail: We receive miscellaneous revenue related to staff development.

Planned Spending Detail: Expenses are related to staff development.



Early Childhood/Preschool (Acct 327)  
Financial Analysis FY20-FY24

Fiscal Year	Revenue	Expense	Increase / Decrease	Beginning Balance	Revenue	Salaries	Expenses	Ending Balance
2019-2020	\$162,968	\$185,114	-\$22,146	\$150,772	\$162,968	\$184,915	\$199	\$128,626
2020-2021	\$166,238	\$247,047	-\$80,809	\$128,626	\$166,238	\$247,047	\$0	\$47,817
2021-2022	\$182,328	\$200,474	-\$18,146	\$47,817	\$182,328	\$200,474	\$0	\$29,671
2022-2023	\$195,000	\$205,000	-\$10,000	\$29,671	\$195,000	\$205,000	\$0	\$19,671
2023-2024	\$195,000	\$205,000	-\$10,000	\$19,671	\$195,000	\$205,000	\$0	\$9,671

Summary: Preschool is required for students with special education IEPs when they turn 3. 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 has 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 partial funding for preschool.

Revenue Detail: Revenue is derived from fees charged to typical students who enroll in our preschool. The district charges \$3,000/\$4,000 per year for a half-day preschool class and \$6,500 per year for full day preschool. We have a monthly payment option and a \$300 discount for choosing the one-time payment option.

Planned Spending Detail: This account is usually just spent on salaries. In FY22 and FY23, 2.0 preschool teachers and .4 instructional assistant will be paid out of this account. In FY23, the following options will be available to parents:

4 day AM (Monday-Thursday) 9:00am-11:30am	5 day PM
(Monday-Friday) 12:30pm-3:00pm	
5 day Full Day (Monday-Friday) 9:00am-2:00pm	

Gifts (Acct 361)  
Financial Analysis FY20-FY24

Fiscal Year	Revenue	Expense	Increase / Decrease	Beginning Balance	Revenue	Salaries	Expenses	Ending Balance
2019-2020	\$31,656	\$6,214	\$25,442	\$25,524	\$31,656	\$0	\$6,214	\$50,966
2020-2021	\$10,410	\$5,088	\$5,323	\$50,966	\$10,410	\$0	\$5,088	\$56,289
2021-2022	\$7,341	\$12,040	-\$4,699	\$56,289	\$7,341	\$0	\$12,040	\$51,590
2022-2023	\$10,000	\$15,000	-\$5,000	\$51,590	\$10,000	\$0	\$15,000	\$46,590
2023-2024	\$10,000	\$15,000	-\$5,000	\$46,590	\$10,000	\$0	\$15,000	\$41,590

Summary: The district and schools receive donations and gifts from many sources.

Revenue Detail: The district and schools receive donations and gifts from many sources. As of FY19, we have been getting donations to help low-income families pay for lunch and those funds are kept in this account.

Planned Spending Detail: Some donations and gifts are made/spent for specific purposes.

Lost Books (Acct 397)  
Financial Analysis FY20-FY24

Fiscal Year	Revenue	Expense	Increase / Decrease	Beginning Balance	Revenue	Salaries	Expenses	Ending Balance
2019-2020	\$156	\$158	-\$3	\$9,717	\$156	\$0	\$158	\$9,715
2020-2021	\$288	\$128	\$160	\$9,715	\$288	\$0	\$128	\$9,875
2021-2022	\$200	\$500	-\$300	\$9,875	\$200	\$0	\$500	\$9,575
2022-2023	\$200	\$500	-\$300	\$9,575	\$200	\$0	\$500	\$9,275
2023-2024	\$200	\$500	-\$300	\$9,275	\$200	\$0	\$500	\$8,975

Summary: Students are charged a fee if they lose a book.

Revenue Detail: Fees are collected from students who lose their book.

Planned Spending Detail: Funds are spent on purchasing new and replacement books



School Rental (Acct 444)  
Financial Analysis FY20-FY24

Fiscal Year	Revenue	Expense	Increase / Decrease	Beginning Balance	Revenue	Salaries	Expenses	Ending Balance
2019-2020	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$5,000
2020-2021	\$28,452	\$0	\$28,452	\$5,000	\$28,452	\$0	\$0	\$33,452
2021-2022	\$20,000	\$0	\$20,000	\$33,452	\$20,000	\$0	\$0	\$53,452
2022-2023	\$20,000	\$0	\$20,000	\$53,452	\$20,000	\$0	\$0	\$73,452
2023-2024	\$20,000	\$0	\$20,000	\$73,452	\$20,000	\$0	\$0	\$93,452

Summary: This account was set up to take in revenue from payment for rental of surplus space in or on a school.

Revenue Detail: Starting in FY21, based on the size of the array and the incentive programs of National Grid, we agreed to a payment of \$20,000 per year for 20 years from Solect Energy to rent this space on the GHS roof.

Planned Spending Detail: All revenue from this fund will be spent to offset our electricity costs and has been factored into our FY23 budget and future budgets.

School Extended Services (Acct 445)  
Financial Analysis FY20-FY24

Fiscal Year	Revenue	Expense	Increase / Decrease	Beginning Balance	Revenue	Salaries	Expenses	Ending Balance
2019-2020	\$5,103	\$26,138	-\$21,036	\$22,480	\$5,103	\$24,868	\$1,270	\$1,444
2020-2021	\$22,684	\$96	\$22,587	\$1,444	\$22,684	\$0	\$96	\$24,032
2021-2022	\$15,355	\$12,643	\$2,712	\$24,032	\$15,355	\$11,250	\$1,393	\$26,744
2022-2023	\$20,000	\$21,500	-\$1,500	\$26,744	\$20,000	\$20,000	\$1,500	\$25,244
2023-2024	\$20,000	\$21,500	-\$1,500	\$25,244	\$20,000	\$20,000	\$1,500	\$23,744

Summary: This account was set up to take in revenue from fees for summer enrichment programming.

Revenue Detail: In the summer of 2019, we started a summer enrichment program for school aged children. Fees range from \$80-\$95.

Planned Spending Detail: All revenue from this fund will be spent to fund supplies and salary of staff running the programming.

J Pington Gift (Acct 538)  
Financial Analysis FY20-FY24

Fiscal Year	Revenue	Expense	Increase / Decrease	Beginning Balance	Revenue	Salaries	Expenses	Ending Balance
2019-2020	\$0	\$0	\$0	\$1,521	\$0	\$0	\$0	\$1,521
2020-2021	\$0	\$0	\$0	\$1,521	\$0	\$0	\$0	\$1,521
2021-2022	\$0	\$0	\$0	\$1,521	\$0	\$0	\$0	\$1,521
2022-2023	\$0	\$0	\$0	\$1,521	\$0	\$0	\$0	\$1,521
2023-2024	\$0	\$0	\$0	\$1,521	\$0	\$0	\$0	\$1,521

Summary: This gift was given in memory of a former Grafton student.

Revenue Detail: The gift was made many years ago.

Planned Spending Detail: This student had special education services while attending Grafton and the money is to be spent on an expense related to special education.



School Choice (Acct 668)  
Financial Analysis FY20-FY24

Fiscal Year	Revenue	Expense	Increase / Decrease	Beginning Balance	Revenue	Salaries	Expenses	Ending Balance
2017-2018	\$421,695	\$437,101	-\$15,406	\$302,443	\$421,695	\$326,370	\$110,731	\$287,038
2018-2019	\$546,495	\$429,438	\$117,057	\$287,038	\$546,495	\$372,113	\$57,325	\$404,095
2019-2020	\$679,120	\$774,830	-\$95,710	\$404,095	\$679,120	\$347,487	\$427,344	\$308,385
2020-2021	\$714,719	\$162,340	\$552,379	\$308,385	\$714,719	\$158,581	\$3,759	\$860,764
2021-2022	\$770,404	\$724,664	\$45,740	\$860,764	\$770,404	\$432,664	\$292,000	\$906,504
2022-2023	\$724,955	\$934,714	-\$209,759	\$906,504	\$724,955	\$447,714	\$487,000	\$696,745
2023-2024	\$720,000	\$763,021	-\$43,021	\$696,745	\$720,000	\$456,021	\$307,000	\$653,724

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. We budget to limit use for salaries to approximately 60% of expected revenue and the rest to be used for one-time expenses like technology, classroom supplies, and other district needs.

Revenue Detail: The district allows students to choice in to grades K-12. The district receives \$5,000 per pupil if they attend the full year and an additional reimbursement if the students require special education services. With the additional money, the district receive approx. \$6,000 per pupil and in FY22 there are 119 school choice students.

Planned Spending Detail: In FY23, the following positions will be paid out of school choice: .5 of GMS assistant principal, 1.0 data coordinator, 1.0 technology integration specialist, 1.5 tech support specialists, 1 academic development tutor, .5 payroll/benefits coordinator and 1 student success & integration specialist at an estimated cost of \$445,000. The district expects to spend approx \$400,000-\$500,000 on expenses mostly related to technology and infrastructure.

School Technology Replacement (Acct 681)  
Financial Analysis FY20-FY24

Fiscal Year	Revenue	Expense	Increase / Decrease	Beginning Balance	Revenue	Salaries	Expenses	Ending Balance
2019-2020	\$8,745	\$7,691	\$1,054	\$16,231	\$8,745	\$0	\$7,691	\$17,285
2020-2021	\$21,071	\$12,027	\$9,044	\$17,285	\$21,071	\$7,677	\$4,351	\$26,329
2021-2022	\$20,000	\$31,502	-\$11,502	\$26,329	\$20,000	\$5,000	\$26,502	\$14,826
2022-2023	\$15,000	\$20,000	-\$5,000	\$14,826	\$15,000	\$5,000	\$15,000	\$9,826
2023-2024	\$15,000	\$20,000	-\$5,000	\$9,826	\$15,000	\$5,000	\$15,000	\$4,826

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

Revenue Detail: The district sells/will sell used iPads as they near the end of their life.

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

Circuit Breaker (Acct 901)  
Financial Analysis FY20-FY24

Fiscal Year	C.B. Revenue	C. B. Expenses	Rev. vs Exp.	Beginning Balance	C.B. Revenue	C. B. Expenses	Ending Balance	Gen Fund Tuition Expenses	Total Tuition Expenses	Total Tuition % Incr
FY20	\$1,016,418	\$770,946	\$245,472	\$518,953	\$1,016,418	\$770,946	\$764,425	\$1,176,809	\$1,947,755	-1%
FY21	\$775,432	\$915,988	-\$140,556	\$764,425	\$775,432	\$915,988	\$623,869	\$1,433,468	\$2,349,456	21%
FY22	\$1,123,298	\$1,063,385	\$59,913	\$623,869	\$1,123,298	\$1,063,385	\$683,782	\$1,368,128	\$2,431,513	3%
FY23	\$1,000,000	\$1,150,000	-\$150,000	\$683,782	\$1,000,000	\$1,150,000	\$533,782	\$1,331,250	\$2,481,250	2%
FY24	\$1,000,000	\$1,150,000	-\$150,000	\$533,782	\$1,000,000	\$1,150,000	\$383,782	\$1,400,000	\$2,550,000	3%

Summary: The state special education reimbursement program, known as circuit breaker, was started in FY04 to provide additional funding for high-cost special education students. These funds by law are deposited into a school revolving fund to be used to offset out-of-district tuitions. In June, a claim is put in for current year expenses and the reimbursement comes in the following fiscal year. Districts must spend the revenue before then end of the next fiscal year. Our budgeting goal is to leave \$300,000 or more in the ending balance to cover unforeseen tuition expenses the following year. As the anticipated state and town funding to not meet the school funding needs, this account is being budgeted to offset more of the tuition expenses.

Revenue Detail: Revenue is determined by submitting a Circuit Breaker claim which includes special education costs that are above four times the state average per pupil cost. For FY21 costs, the reimbursement threshold is \$46,704. The state had typically reimbursed between 70-75% of those costs. In FY22, we are assuming 75% reimbursement. The expected revenue for FY23 will be known in July 2022.

Planned Spending Detail: All funds will be spent on qualified services. Funds can only be spent on services that are claimed in the Circuit Breaker claim. Starting in FY21, funds could also be spent on out-of-district transportation costs.



Transportation Revolver (Acct 964)  
Financial Analysis FY20-FY24

Fiscal Year	Revenue	Expense	Increase / Decrease	Beginning Balance	Revenue	Salaries	Expenses	Ending Balance
2019-2020	\$30,020	\$18,587	\$11,433	\$23,029	\$30,020	\$0	\$18,587	\$34,462
2020-2021	\$15,440	\$20,696	-\$5,256	\$34,462	\$15,440	\$0	\$20,696	\$29,206
2021-2022	\$40,029	\$26,004	\$14,025	\$29,206	\$40,029	\$0	\$26,004	\$43,230
2022-2023	\$30,000	\$25,000	\$5,000	\$43,230	\$30,000	\$0	\$25,000	\$48,230
2023-2024	\$30,000	\$25,000	\$5,000	\$48,230	\$30,000	\$0	\$25,000	\$53,230

Summary: This account was set up to take reimbursements from the state and other school districts for transportation costs related to special education transportation when multiple entities are financially responsible.

Revenue Detail: Primarily this revenue is for reimbursement from other districts for their share of the transportation costs for a student who has parents in more than one district. The two districts share the cost.

Planned Spending Detail: The expenditures in this account are to pay the cost of the transportation that we will get reimbursed for.

# FY23 Budget Recommendation

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## 2022-2023 Enrollment & Class Size Projections (9-21-21)

	PreK	K	1	2	3	4	5	6	7	8	9	10	11	12	12+**	Total
<b>NGES</b>	74	106	104													<b>282</b>
GE Teachers	2	6	6													
Class Size	10	17.3	17.3													
<b>SGES</b>	57	102	102													<b>261</b>
GE Teachers	3	6	6													
Class Size	13	17	17													
<b>North Street</b>				113	97	108	104	116								<b>538</b>
GE Teachers				5	5	5	5	5								
Class Size				22.6	19.4	21.6	20.8	23.2								
<b>Millbury St.</b>				137	97	125	138	133								<b>630</b>
GE Teachers				6	5	6	6	6								
Class Size				22.8	19.4	20.8	23	22.2								
<b>GMS</b>									288	243						<b>531</b>
GE Teachers									12	12						
Class Size									24	20.3						
<b>High School</b>											271	215	233	235	5	<b>959</b>
<b>Total</b>	131	206	208	250	194	233	242	249	288	243	271	215	233	235	5	<b>3203</b>



# Enrollment Summary

The global pandemic continues to influence our nation's public health and economic stability in unpredictable ways. As such, it is still too early to identify many of the factors that could impact school enrollments. Over the past school year, we have seen fluctuations in the real estate market and job trends, which have impacted student attendance patterns. Moreover, during the past school year, we have seen how school enrollment patterns can differ substantially from one district to another, with some districts losing students while others experience an influx of students.

We are pleased to send you the past, present, and projected enrollments for your District. New this year, we have added graphs that highlight Historical and Projected Enrollments in Grade Combinations. We have received the figures given to us by the District and we assume that the method of collecting the enrollment data has been consistent from year to year.

**Of note, projections are generally more reliable when they are closest in time to the current year.** Projections four to ten years out may serve as a guide to future enrollments.

The NESDEC enrollment projection for fall was within 4 students of the K-12 total (3,056 projected vs. 3,052 enrolled).

Births decreased by -35 from a previous ten-year average of 224 to a projected average of 189, which could have an impact on future enrollments. Enrollment in Grades 1-8 is usually pretty stable and a good predictor of enrollment stability. For the past eight years, grades 1-8 were adding an average of +10 net "move-ins" of students in the following year.

Over the next three years, K-1 enrollments are projected to increase by a total of 1 student, Grade 2-6 enrollments are projected to increase by a total of 4 students, Grades 7-8 enrollments are projected to decrease by a total of -31 students, and Grades 9-12 enrollments are projected to increase by a total of 3 students, as students pass through the grades.

# Historical Enrollment

School District: **Grafton, MA**

3/15/2022

Historical Enrollment By Grade																			
Birth Year	Births*	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2006	259	2011-12	82	212	241	274	226	243	250	247	221	231	177	184	158	153	6	2823	2905
2007	263	2012-13	75	254	234	244	271	222	245	244	238	223	229	167	171	164	13	2919	2994
2008	240	2013-14	85	227	265	236	257	268	225	251	243	243	210	221	158	166	12	2982	3067
2009	217	2014-15	107	246	234	270	236	263	277	214	251	247	212	197	216	162	16	3041	3148
2010	222	2015-16	122	231	258	236	276	236	266	270	220	258	233	202	185	211	2	3084	3206
2011	206	2016-17	125	234	234	264	236	272	240	264	271	214	221	228	186	188	13	3065	3190
2012	212	2017-18	103	217	236	228	272	236	265	239	257	267	195	218	225	184	13	3052	3155
2013	199	2018-19	107	200	231	234	235	278	244	267	249	265	242	192	201	221	7	3066	3173
2014	202	2019-20	117	237	203	239	236	238	288	245	270	260	239	248	183	198	4	3088	3205
2015	217	2020-21	86	204	247	193	235	238	244	286	246	267	213	234	240	183	5	3035	3121
2016	187	2021-22	82	228	227	251	197	239	240	242	283	240	234	204	233	234	4	3056	3138

\*Birth data provided by Public Health Vital Records Departments in each state.

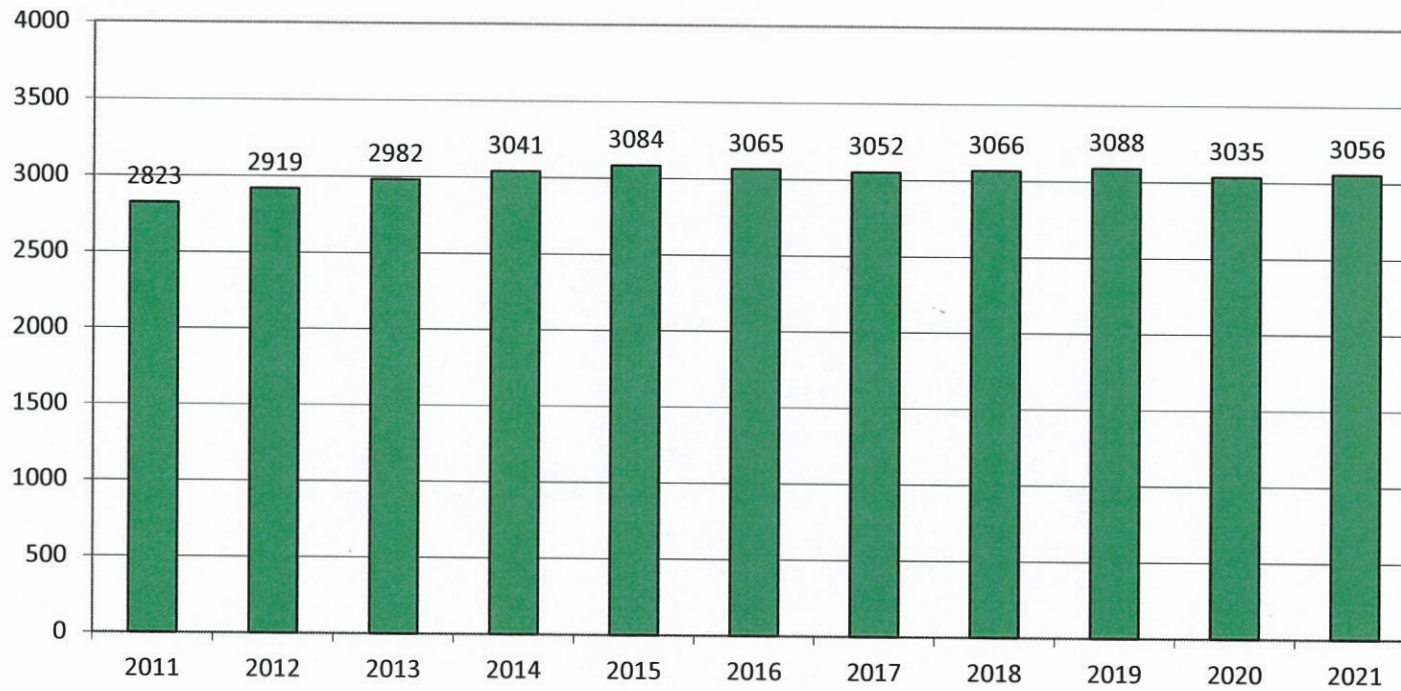
Historical Enrollment in Grade Combinations									
Year	PK-1	K-1	2-6	PK-6	K-6	6-8	7-8	7-12	9-12
2011-12	535	453	1240	1775	1693	699	452	1124	672
2012-13	563	488	1226	1789	1714	705	461	1192	731
2013-14	577	492	1237	1814	1729	737	486	1241	755
2014-15	587	480	1260	1847	1740	712	498	1285	787
2015-16	611	489	1284	1895	1773	748	478	1309	831
2016-17	593	468	1276	1869	1744	749	485	1308	823
2017-18	556	453	1240	1796	1693	763	524	1346	822
2018-19	538	431	1258	1796	1689	781	514	1370	856
2019-20	557	440	1246	1803	1686	775	530	1398	868
2020-21	537	451	1196	1733	1647	799	513	1383	870
2021-22	537	455	1169	1706	1624	765	523	1428	905

Historical Percentage Changes			
Year	K-12	Diff.	%
2011-12	2823	0	0.0%
2012-13	2919	96	3.4%
2013-14	2982	63	2.2%
2014-15	3041	59	2.0%
2015-16	3084	43	1.4%
2016-17	3065	-19	-0.6%
2017-18	3052	-13	-0.4%
2018-19	3066	14	0.5%
2019-20	3088	22	0.7%
2020-21	3035	-53	-1.7%
2021-22	3056	21	0.7%
<b>Change</b>		<b>233</b>	<b>8.3%</b>



# Historical Enrollment

**K-12, 2011-2021**





# Projected Enrollment

School District: **Grafton, MA**

3/15/2022

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
2016	187	2021-22	82	228	227	251	197	239	240	242	283	240	234	204	233	234	4	3056	3138
2017	195	2022-23	85	224	238	228	255	198	244	240	244	287	216	233	196	231	4	3038	3123
2018	201 (prov.)	2023-24	90	231	234	239	231	256	202	244	242	248	258	215	224	194	4	3022	3112
2019	187 (prov.)	2024-25	95	215	241	235	243	232	261	202	246	246	223	257	206	222	4	3033	3128
2020	176 (prov.)	2025-26	96	202	225	242	239	244	237	261	204	250	221	222	247	204	4	3002	3098
2021	189 (est.)	2026-27	97	218	211	226	246	240	249	237	264	207	225	220	213	245	4	3005	3102
2022	190 (est.)	2027-28	98	218	228	212	229	247	245	249	239	268	186	224	211	211	4	2971	3069
2023	189 (est.)	2028-29	99	217	228	229	215	230	252	245	251	243	241	185	215	209	4	2964	3063
2024	186 (est.)	2029-30	100	214	227	229	232	216	235	252	247	255	219	240	178	213	4	2961	3061
2025	186 (est.)	2030-31	101	214	224	228	232	233	220	235	255	251	230	218	230	176	4	2950	3051
2026	188 (est.)	2031-32	102	216	224	225	231	233	238	220	237	259	226	229	209	228	4	2979	3081

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.

Based on an estimate of births     
  Based on children already born     
  Based on students already enrolled

\*Birth data provided by Public Health Vital Records Departments in each state.

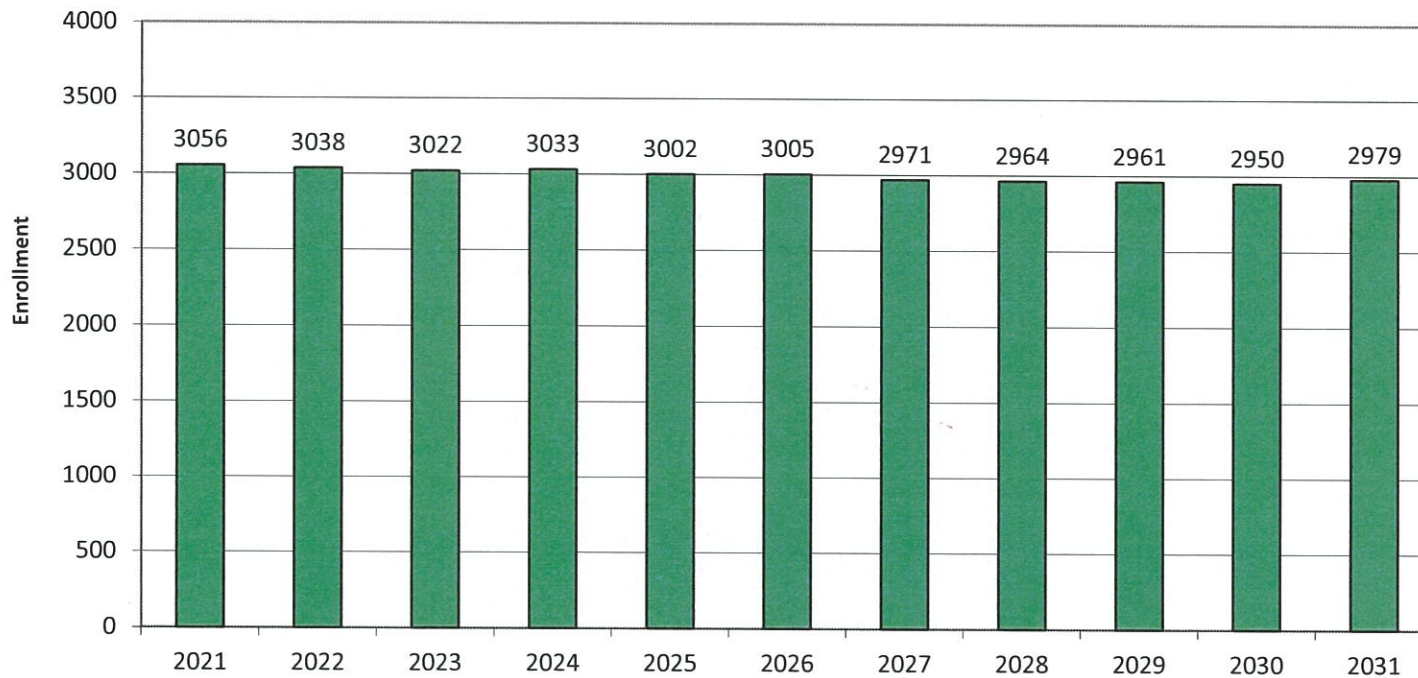
Projected Enrollment in Grade Combinations*									
Year	PK-1	K-1	2-6	PK-6	K-6	6-8	7-8	7-12	9-12
2021-22	537	455	1169	1706	1624	765	523	1428	905
2022-23	547	462	1165	1712	1627	771	531	1407	876
2023-24	555	465	1172	1727	1637	734	490	1381	891
2024-25	551	456	1173	1724	1629	694	492	1400	908
2025-26	523	427	1223	1746	1650	715	454	1348	894
2026-27	526	429	1198	1724	1627	708	471	1374	903
2027-28	544	446	1182	1726	1628	756	507	1339	832
2028-29	544	445	1171	1715	1616	739	494	1344	850
2029-30	541	441	1164	1705	1605	754	502	1352	850
2030-31	539	438	1148	1687	1586	741	506	1360	854
2031-32	542	440	1147	1689	1587	716	496	1388	892

Projected Percentage Changes			
Year	K-12	Diff.	%
2021-22	3056	0	0.0%
2022-23	3038	-18	-0.6%
2023-24	3022	-16	-0.5%
2024-25	3033	11	0.4%
2025-26	3002	-31	-1.0%
2026-27	3005	3	0.1%
2027-28	2971	-34	-1.1%
2028-29	2964	-7	-0.2%
2029-30	2961	-3	-0.1%
2030-31	2950	-11	-0.4%
2031-32	2979	29	1.0%
Change		-77	-2.5%

\*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, births, and similar factors.

# Projected Enrollment

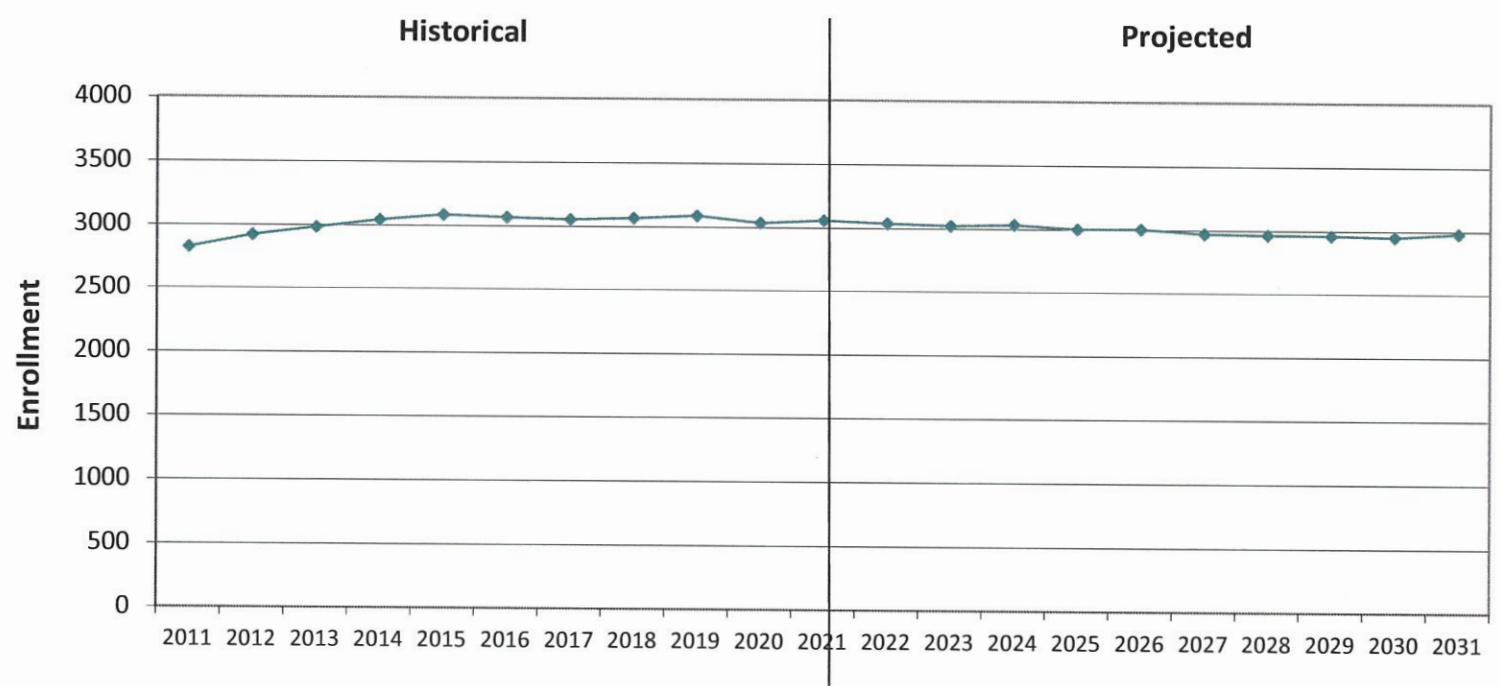
**K-12 To 2031 Based On Data Through School Year 2021-22**





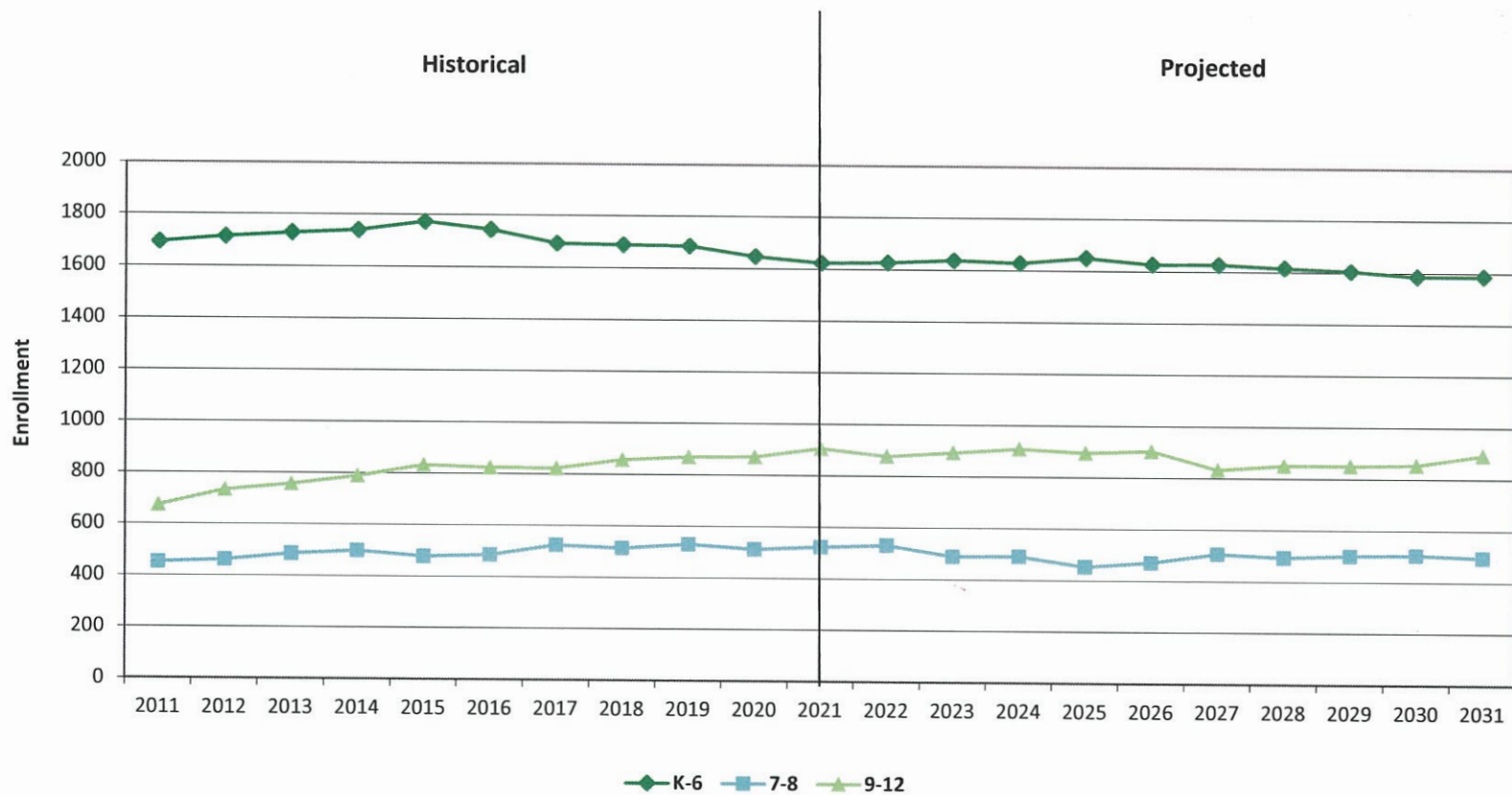
# Historical & Projected Enrollment

**K-12, 2011-2031**

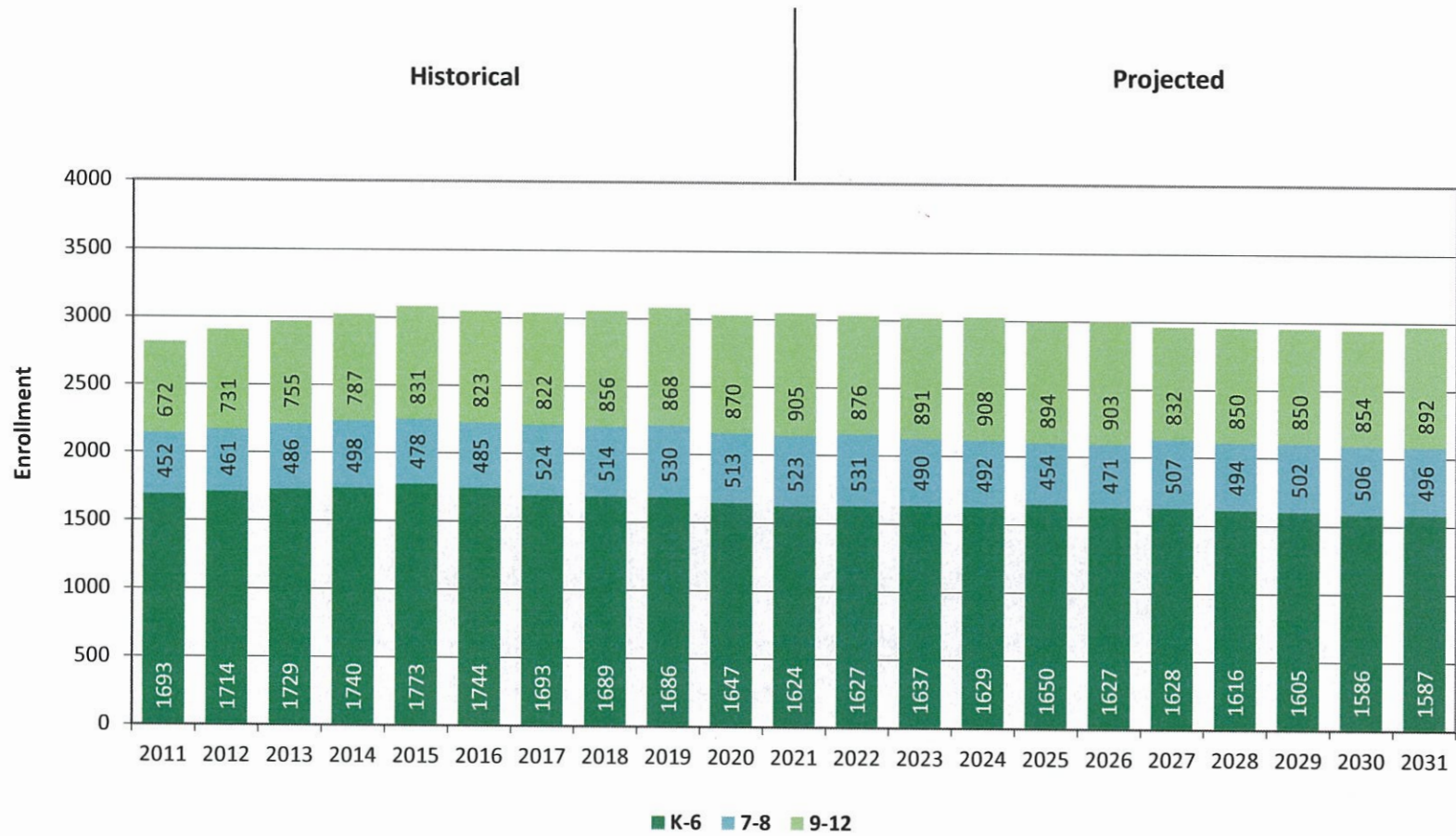




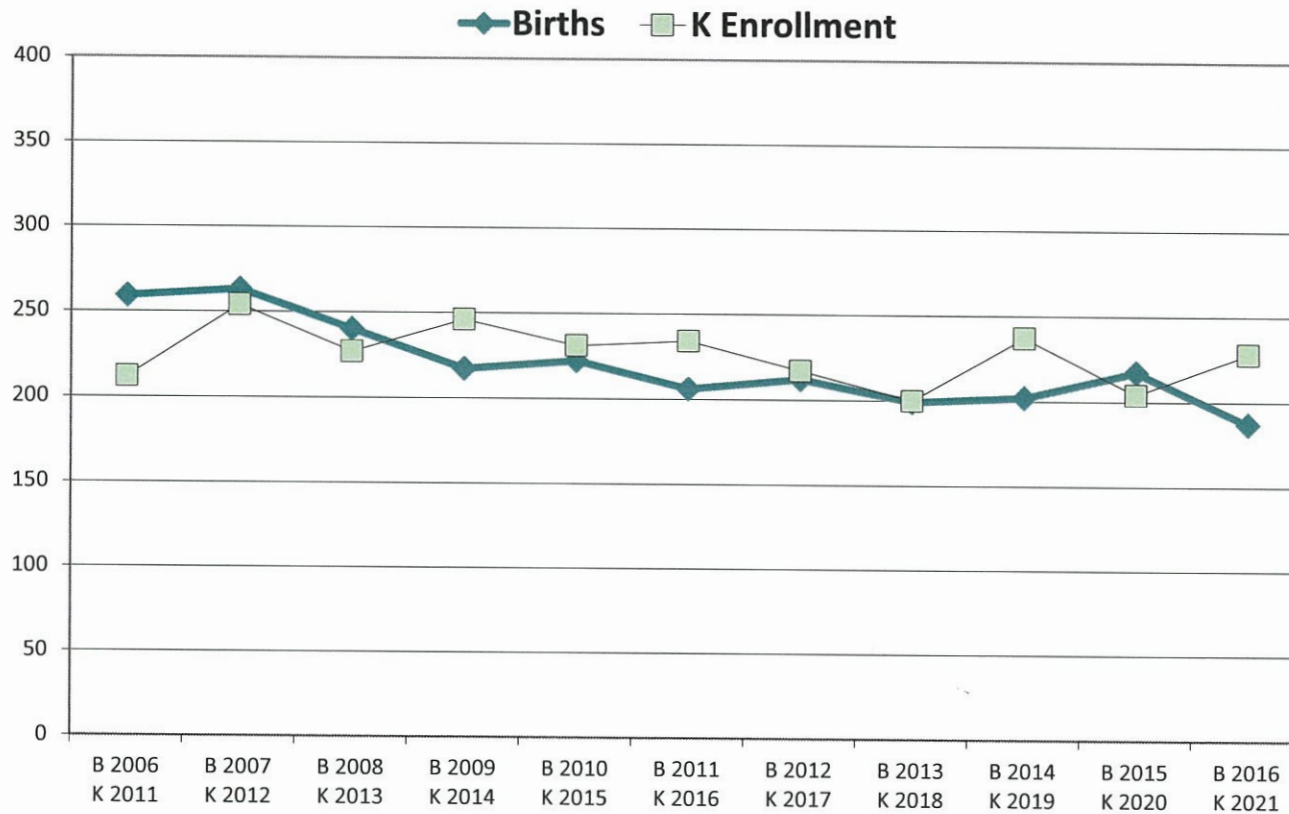
## Historical & Projected Enrollments in Grade Combinations



# Historical & Projected Enrollments in Grade Combinations



## Birth-to-Kindergarten Relationship





# Additional Data

Building Permits Issued (Source: HUD)		
Year	Single-Family	Multi-Units
2011	56	0
2017	42	0
2018	18	16
2019	24	12
2020	69	18
2021	0 to date	0 to date

Enrollment History*		
Year	Career-Tech 9-12 Total	Non-Public K-12 Total
2011-12	n/a	n/a
2017-18	60	227
2018-19	54	213
2019-20	n/a	n/a
2020-21	n/a	152
2021-22	91	155

Residents in Non-Public Independent and Parochial Schools (General Education)*														
Enrollments as of Oct. 1	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12 TOTAL
	15	8	8	12	7	10	8	11	17	11	13	18	17	155

K-12 Home-Schooled Students*	
2021	48

K-12 Residents in Charter or Magnet Schools, or Choiced-out*	
2021	20

K-12 Special Education Outplaced Students*	
2021	26

K-12 Tuitioned-In, Choiced-In, & Other Non-Residents*	
2021	119

\*The above data were provided by the District, with the exception of building permit data (provided by HUD).  
"n/a" signifies that information was not provided by District.

## New England's PK-12 Enrollments The "Big Picture"

From 2018 to 2029, the U.S. Department of Education anticipates changes in PK-12 enrollment of +3.3% in the South; +0.9% in the West, -1.8% in the Midwest; and -2.6% in the Northeast.

State	Fall 2018 PK - 12	Fall 2029 Projected	PK-12 Decline	% Change, 2018-2029
CT	526,634	478,000	-48,634	-9.2%
ME	180,461	174,500	-5,961	-3.3%
MA	962,297	945,400	-16,897	-1.8%
NH	178,515	166,100	-12,415	-6.9%
RI	143,436	139,900	-3,536	-2.5%
VT	87,074	82,000	-5,074	-5.8%

**SOURCE:** U.S. Department of Education, National Center for Education Statistics, Table 203.20, August 2020

Note: Data collected prior to 2020 Coronavirus pandemic.

Although most New England districts are seeing a decline in the number of births, NESDEC's experience indicates that the impact on enrollment varies from one district to the next. Almost half of New England Districts have been growing in PK-12 enrollment, and a similar number are declining (often in rural areas), with the other districts remaining stable.

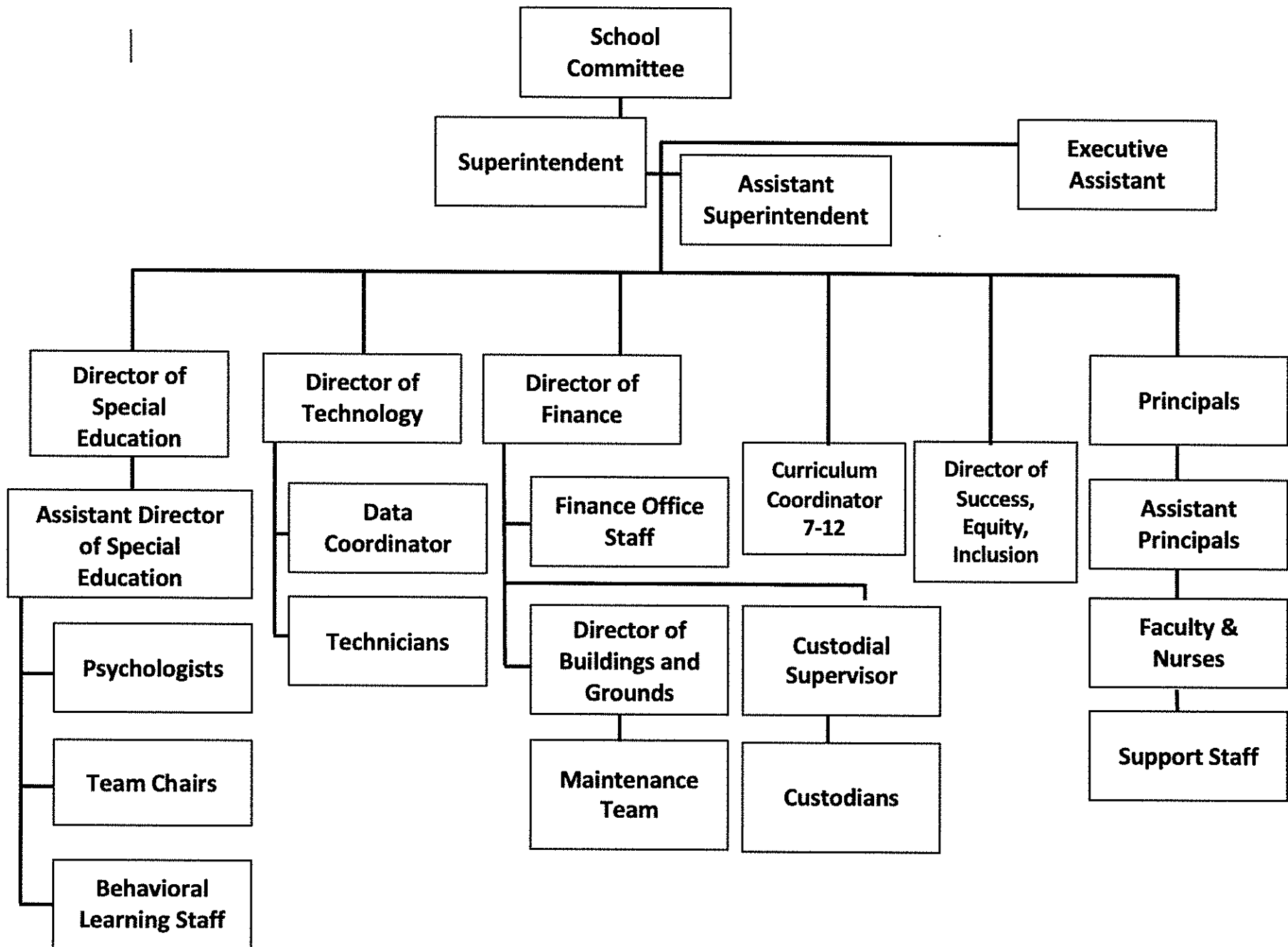
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# Grafton Public Schools – Organizational Chart



# FY23 Budget Recommendation

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# GRAFTON HIGH SCHOOL

## 2021-2022 SCHOOL PROFILE

24 Providence Road, Grafton, Massachusetts 01519

Phone: 508.839.5425 FAX: 508.839.8544

[Grafton High School](http://www.graftonhighschool.org) CEEB-CODE: 220895

<p><b>SCHOOL COUNSELING DIRECTOR</b></p> <p><b>Sharon Buckley</b></p>	<p><b>PRINCIPAL</b> <b>Kevin Carney</b></p> <p><b>ASSISTANT PRINCIPALS</b> <b>Jason Cote Elizabeth Woelflein</b></p>	<p><b>SCHOOL COUNSELORS</b></p> <p><b>Kathy Egan</b> <b>John Patraitis</b> <b>Laurie Rohan</b></p>
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### MISSION

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

Additionally, students must pass the Massachusetts Comprehensive Assessment System (MCAS) exams in English Language Arts, Mathematics and Science in order to graduate.

### SCHOOL AND COMMUNITY OVERVIEW

GHS is a public 9-12 high school with 235 members of the class of 2022. We serve approximately 920 students. Grafton is a residential town of 17,000+ residents located in Worcester County, Massachusetts, 38 miles west of Boston. There are four elementary schools, one middle school, and one high school with a total district population of approximately 2,900 students. GHS is accredited by the New England Association of Schools and Colleges.

### CURRICULUM FEATURES

The GHS curricular program offers robust and comprehensive access to coursework beyond the content standards. Students are empowered and encouraged to meet with academic success both inside and outside the classroom.

### GRADUATION REQUIREMENTS

122.5 GHS credits needed for graduation  
(One Carnegie Unit = 5 Grafton credits)

### Early College High School

Juniors and Seniors who have a GPA of 2.7 or higher may be eligible for selected Early College High School online or on campus courses through Quinsigamond Community College (QCC) in the areas of English, Mathematics, Business Studies, and Manufacturing. Successful completion of these courses will provide students with three (3) college credits per course and five (5) GHS credits with Advanced Placement weight per course.

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



### Senior Internships

The Grafton High School Senior Internship allows seniors the opportunity for an authentic, real-world learning experience. During the last six weeks of school, participants will work with a coordinator and internship supervisor to explore areas of interest, potential academic fields, and possible career pathways.

### Community/School Service

Students are given opportunities to provide service within the community, filling a need while building a personal sense of responsibility, self-esteem, and connection to the people in their surroundings. Alternatively, students are given opportunities to provide service such as tutoring or in class assistance within the school setting, filling a need while building a personal sense of responsibility, self-esteem, and connection to the people in their surroundings.

### Independent Study

This course is designed to offer the motivated student an opportunity to further explore his or her interest in a specific content area and to demonstrate proficiency through special projects. It is designed to develop problem solving skills, organizational ability, critical thinking, self-esteem, career development skills and interpersonal skills. Specific course topics and units are arranged by student /teacher conferences.

### Competencies of Distinction

In an effort to assist students who are interested in a specific focus of studies, we offer the following frameworks: Business Studies, Creative Arts/Communication, STEAM.

**Course Offerings** All GHS science courses carry a lab.

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

### Honors and AP

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

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

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

### Course Levels

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

*\*Note that 9th grade English courses are not leveled.*

### Marking System

High Honors: GPA 3.7 or higher  
Honors: GPA between 3.0 and 3.6  
Passing: D- (60%)

## GPA

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. **GHS does not calculate class rank.**

Grade	AP	Honors	CP
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

## ACADEMIC IMPACT OF COVID-19

In an effort to align with the remote learning guidance and recommendations set by the Massachusetts Department of Elementary and Secondary Education during the COVID-19 pandemic, and in an effort to support the holistic needs of our students, Grafton High School adopted the following parameters in regard to grading for the 2019-2020 school year: Quarter 1 and Quarter 2 grades were used to calculate a Semester 1 grade and GPA; Quarter 3 and Quarter 4 were combined as Semester 2 grade with the awarding of a Pass/Fail. Credits earned for courses for the year were awarded accordingly. Grafton High School employed a hybrid and a fully remote learning platform for 2020-2021. Grading was calculated in a traditional manner. In some instances, students' course requests could not be honored.

## STANDARDIZED TESTING

Traditionally, GHS students score above the state and national mean scores for standardized tests such as SAT and ACT. Students also have a high rate of success on AP Exams. To view publicly available score data, please refer to the SAT and AP

Performance/Participation Data in our District Profile provided by the Massachusetts Department of Elementary and Secondary Education [HERE](#).

*\*Due to the COVID-19 Pandemic fewer GHS students took at least one SAT or ACT prior to their senior years for the 2019-2020 and 2020-2021 school years.*

## Post Secondary Attendance%

	2019	2020	2021
Four Year Colleges	74	71	72
Two Year Colleges/Training Programs	11	13	11
*Other	15	16	17

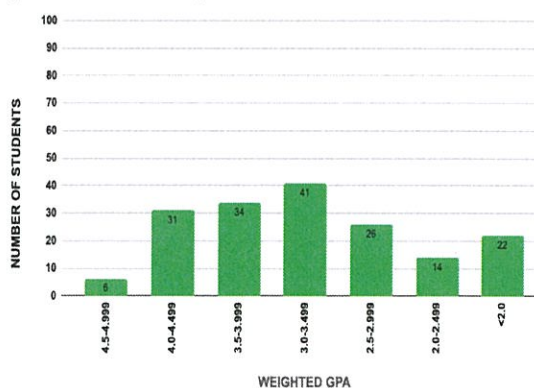
*\*Includes Post Graduate School, Military, Work Gap Year, etc.*

Members of the Class of 2021 (189 graduates) are enrolled in 73 different colleges/universities, distributed over 19 states and DC.

Click [HERE](#) for a list of recent college acceptances.

## GHS CLASS OF 2021 WEIGHTED GPA DISTRIBUTION

GHS Class of 2021 - Weighted GPA Distribution  
(176 students with GHS GPAs)





# Grafton Middle School

22 Providence Road  
Grafton, MA 01519

**Mission Statement:**

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

Principal: Roseanne Kurposka

Assistant Principal: Tim Fauth

**Quick Facts:**

Grades: 7-8  
Year Built: 1960  
Square Footage: 50,000  
Enrollment: 526  
Attendance Rate: 96.5%

**School Improvement Plan Goals:**

- I. To incorporate instructional strategies that maximize student engagement and personalized learning in order to meet the individualized needs of all students.
- II. To align/revise the curriculum horizontally within grade level and vertically across grade levels and teach as written with a focus on integrating authentic, personalized learning experiences and assessments for all students.
- III. To increase the level of active participation of families and community members within the GMS community
- IV. To initiate strategies and programs which foster a safe school environment that is substance-free, respectful of all people, and supports student learning of the five social-emotional learning competencies: self-awareness, social awareness, relationship skills, responsible decision-making and self-management

**Enrollment and Class Size Information**

		2021-2022		2022-2023	
Grade Level	Enrollment	Average Class Size	Projected Enrollment	Average Class	
7	286	23.8	245	20.4	
8	240	20	286	23.8	
Total	526		531		





# 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 Principal: Paul Schwab

**Quick Facts**

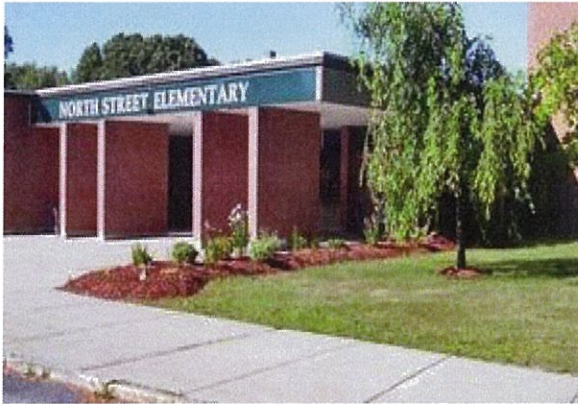
Grades: 2-6  
Year Built: 2002  
Square Footage: 100,000  
Enrollment: 681  
Attendance Rate: 95.5%

**School Improvement Plan Goals**

- I. **Expand the available approaches for addressing the social-emotional learning needs of students and staff.**
- II. **Provide high-quality instruction that is differentiated, authentic, aligned to state standards, and informed by evidence of student learning**
- III. **Provide a safe, innovative and emotional flexible safe school environment for all learners.**

**Enrollment and Class Size Information**

Grade Level	2021-2022		2022-2023	
	Enrollment	Average Class Size	Projected Enrollment	Average Class Size
Grade 2	138	23	107	17.8 or 21.4
Grade 3	99	19.8	138	23
Grade 4	128	21.3	99	19.8
Grade 5	135	22.5	128	21.3
Grade 6	125	20.8	135	22.5
Total	625		607	



# 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: Mandee Lape

**Quick Facts:**

Grades: 2-6  
Year Built: 1969  
Square Footage  
Enrollment: 565  
Attendance Rate: 99%

**School Improvement Plan Goals:**

Goal 1: Expand the available approaches for addressing the social-emotional learning needs of students and staff.

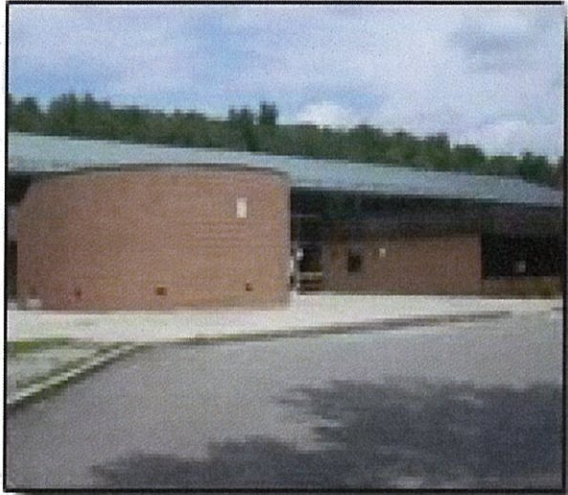
Goal 2: Provide high-quality instruction that is differentiated, authentic, aligned to state standards, and informed by evidence of student learning.

Goal 3: Provide all learners a school environment that is safe, innovative, and accommodating of social-emotional needs

**Enrollment and Class Size Information**

Grade Level	2021-2022		2022-2023	
	Enrollment	Average Class Size	Projected Enrollment	Average Class Size
2	114	22-23	119	20-21
3	97	20-21	114	22-23
4	111	22-23	97	20-21
5	103	23-24	111	22-23
6	104	20-21	103	23-24
Total	529	21-22	544	21-22





# North Grafton Elementary School

46 Waterville Street  
North Grafton, MA 01536

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

Principal: Julie Flynn

<p><b>Quick Facts:</b></p> <p>Grades: PreK - Grade 1</p> <p>Year Built: 1958/1975 (addition)</p> <p>Square Footage:</p> <p>Enrollment: 275</p> <p>Attendance Rate:</p>	<p><b>School Improvement Plan Goals:</b></p> <p><b>Expand the available approaches for addressing the social emotional learning needs of students and staff.</b></p> <p><b>Support challenging instruction for all learners</b></p> <p><b>Provide a physically and emotionally flexible and safe environment for all learners</b></p>
<p><b>Student Demographics</b></p> <p>Low Income: 19%</p> <p>Special Education: 28%</p> <p>English Language Learners: .04%</p> <p>African American: .04%</p> <p>Asian: 13%</p> <p>Hispanic: .08%</p> <p>Native American: 0%</p> <p>White: 71%</p> <p>Unclassified: 0%</p>	



<b>Faculty and Staff</b>	
Total # of Teachers	28 / 5 shared/ 0 part-time
% of Teachers Licensed in Teaching Assignment	100.0
Student/Teacher Ratio	PreK 14:1 Kindergarten 19:1 First Grade 21:1

<b>Enrollment and Class Size Information</b>				
	<b>2020-2021</b>		<b>2021-2022</b>	
Grade Level	Enrollment	Average Class Size	Enrollment	Average Class Size
PreK	60	15	60	14
Kindergarten	110	18.3	110	19
Grade 1	109	18.2	119	21
Total	279		276	



# 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	282
Attendance Rate	92.9%

### SGES School Improvement Plan Goals 2019-2022:

To foster the development of flexible and innovative learning environments we wish to seek an outside source to create an outdoor learning area.- completed

To maximize community engagement we will create and implement a SGES Facebook page.- completed

To expand authentic learning experiences and assessments for learning we will create a program for students that includes choice of study and mentorship to complete that study. -in progress

To increase personalized learning we will develop and implement an EdCamp day for SGES students.-on hold until 2022-2023

To foster social-emotional learning we will pilot Second Steps at each grade level and incorporate the lessons along with Responsive Classroom. We will also improve our Golden Ticket program to target specific behaviors we are seeking to support with our students. -completed

**Student Demographics:**

Low Income: 45%  
 Special Education: 69%  
 English Language  
 Learners:13%  
 African American: 5%  
 Asian: 20%  
 Hispanic: 3%  
 Native American: 1%  
 White: 70%  
 Multi-Race, Non-Hispanic: 1%

<b>Faculty and Staff</b>		
Total # of Teachers		30
% of Teachers Licensed in Teaching Assignment		100.0%
Student/Teacher Ratio		PreK: 1:15 K 1:21 Grade 1 1:18

<b>Enrollment and Class Size Information</b>				
Grade Level	2021-2022		2022-2023	
	Enrollment	Average Class Size	Projected Enrollment	Average Class Size
PreK	53	13	80	13
Kindergarten	133	20.5	130	22
First Grade	106	17.6	133	21
Total	282		343	



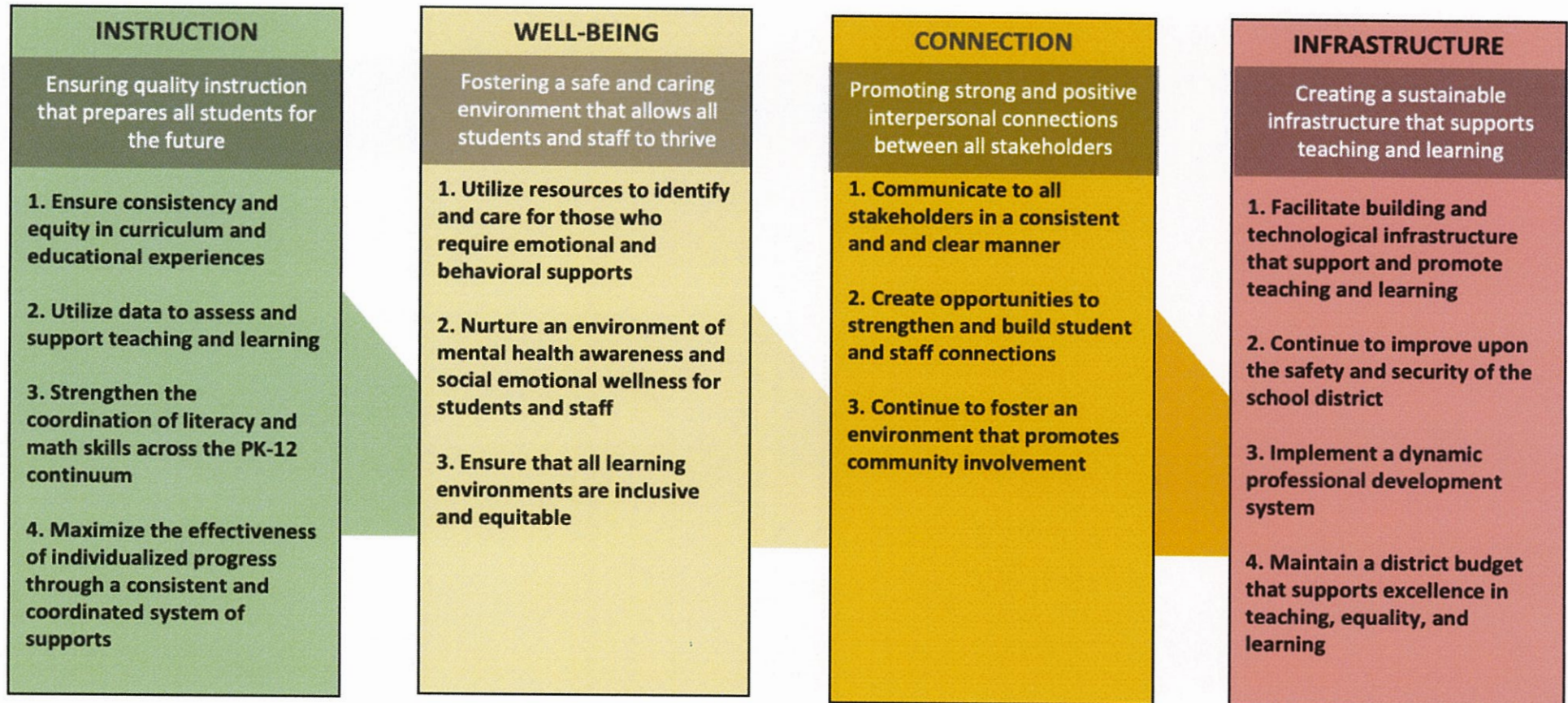
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# Strategic Plan 2022-2023 **DRAFT** (February 2022 - July 2022)

Mission – The Grafton Public Schools, in partnership with our community, provides a sense of belonging to ALL students in a positive and safe environment that supports excellence in teaching, equality, and learning.



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



**Strategic Plan 2022-2023**

<b>Instruction</b> Ensuring quality academic and learning experiences that prepare all students for the future	
<b>1. Increase consistency and equity in curriculum and educational experiences</b>	<b>Notes</b>
Curriculum equity lens review process completed - 7-12 English	
PK-6 curriculum coordination restructured	
Curriculum consistency assessment 7-12 completed (one subject area)	
<b>2. Utilize data to assess and support teaching and learning</b>	<b>Notes</b>
Secure and implement new assessment system for literacy and math	Purchase and train
Develop writing assessment and student portfolios - form writing committee	
Pilot assessment system in spring of 2022, implement 2022-2023	
Provide staff training re: utilization of data to improve learning	
<b>3. Strengthen the coordination of literacy and math skills across the PK-12 continuum</b>	<b>Notes</b>
Develop writing assessment and student portfolios	
Create writing committees (K-6, 7-12)	
Develop and implement a strategy to teach writing and encourage more writing across the curriculum	
<b>4. Maximize the effectiveness of individualized progress through a consistent and coordinated system of supports</b>	<b>Notes</b>
Develop a foundational understanding of UdL, build into PD 2022-2023	
Ensure a standardized SST process by level	
Communicate and ensure consistent usage of the RTi process	



**Strategic Plan 2022-2023**

<b>Well-Being</b>	
<b>Fostering a safe and caring environment that allows all students and staff to thrive</b>	
<b>1. Utilize resources to identify and care for those who require emotional and behavioral supports</b>	<b>Notes</b>
Professional development training re: SEL built into 2022-2023 plan	
Define what is currently in curriculum	
Assess status of responsive Classroom/Second Step - training needs and materials	
Screening measures put into place, identify those who have needs	
Define the process for the provision of supports	
Communicate supports to parents including availability of wraparound services	
<b>2. Nurture an environment of mental health awareness and social emotional wellness for students and staff</b>	<b>Notes</b>
Establish best practices for classrooms and schools by level	
Organize mental health campaign, implement the campaign (resources, training)	
Establish a point person/committee at each school	
<b>3. Ensure that all learning environments are inclusive and equitable</b>	<b>Notes</b>
Pilot a building-based equity audit at GHS	
Create an action plan for 2022-2023 based on ADA assessment report	

**Strategic Plan 2022-2023**

**Connection**

Promoting strong and positive interpersonal connections between all stakeholders

1. Communicate to all stakeholders in a consistent and clear manner	Notes
Regular, weekly building and district newsletters going out through Smore	
Update website, link communication to Twitter, Instagram, Facebook	
Weekly district update to staff, include recognition of students and staff	
2. Create opportunities to strengthen and build student and staff connections	Notes
Research best practices regarding connections between stakeholders	
Create report of student-staff connection	
Implement pilot districtwide mentor program	
Increase transitional preparedness and improve process PK-12	
3. Continue to foster an environment that promotes community involvement	Notes
Regularly publicize and share community involvement	
Look into the possibility of a community involvement/communication coordinator	



**Strategic Plan 2022-2023**

**Infrastructure**

Creating a sustainable infrastructure that supports teaching and learning

1. Facilitate building and technological infrastructure that supports and promotes teaching and learning	Notes
Build ADA report findings into capital plan	
Coordinate and communicate capital improvement projects	
Complete SGES playground and GMS Project	
2. Continue to improve upon the safety and security of the school district	Notes
Create a new school-based emergency response plan for each school	
Provide situational ALICE training, complete GHS & GMS	
Add additional swipe access to increase security	
Transition to cloud-based video security system across all schools	
3. Implement a dynamic professional development system	Notes
Research best practice in professional development	
Create a full-year, choice-based professional development plan for 2022-2023	
Incorporate both in-person and remote components into new plan	
4. Maintain a transparent district budget that supports excellence in teaching, equity, and learning	Notes
Transition school district budget to ClearGov	
Create a report outlining long-range budget projections in partnership with town	



## FY23 Budget Recommendation

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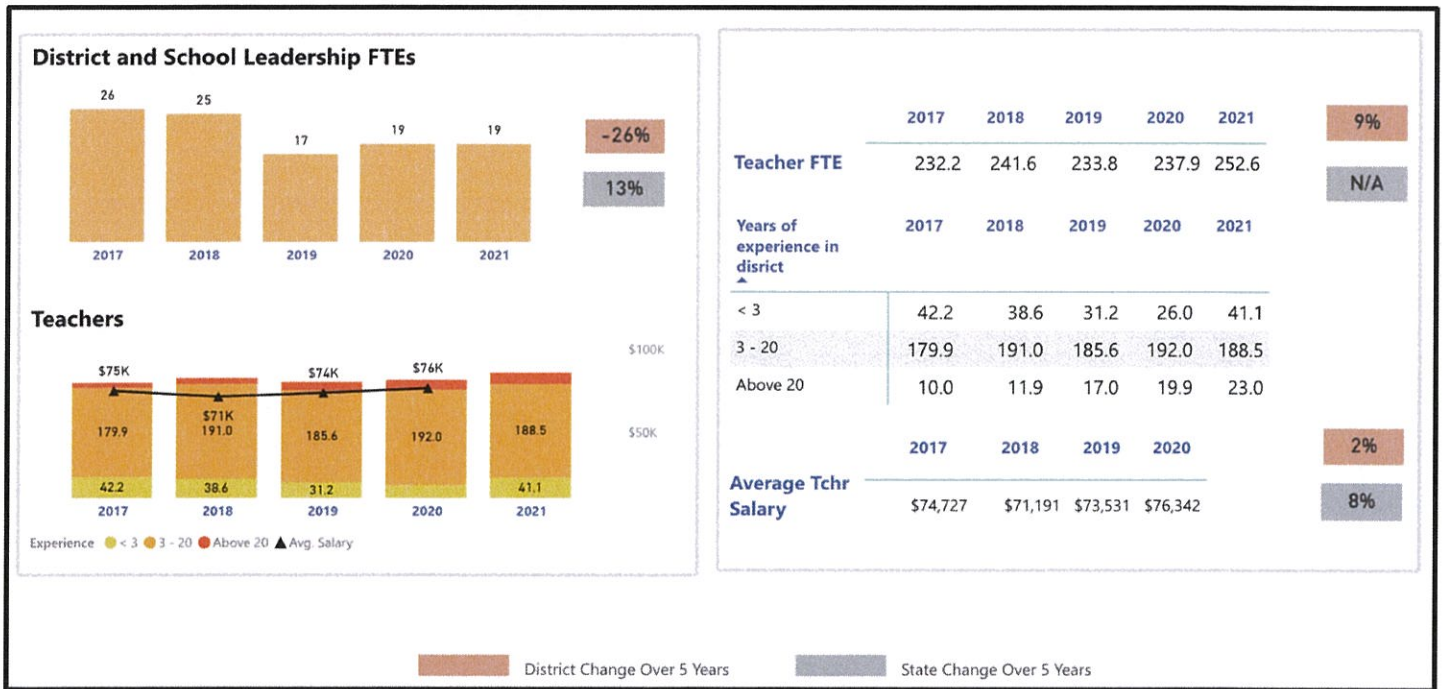
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# DESE RADAR Report

The state Resource Allocation and District Action Reports (RADAR) provide state data about how districts utilize staff, time, and finances. RADAR provides information related to the Grafton Public Schools and comparison districts.

Demographic	2020			2021 Students			
Grade				All Grades			
Category							
Org Name	Region	\$/In-district Pupil	Relative District Wealth*	Total Enrollment	Eco Dis %	SWD %	EL %
Grafton	Central	\$13,061	69%	3,121	15.0%	20.1%	2.0%
Mendon-Upton	Central	\$15,595	75%	2,166	10.8%	15.9%	2.1%
Millbury	Central	\$16,082	60%	1,587	29.3%	19.1%	4.6%
Northbridge	Central	\$14,843	53%	1,924	33.9%	18.4%	2.5%
Shrewsbury	Central	\$13,537	81%	5,974	13.6%	14.3%	2.7%
Sutton	Central	\$15,269	79%	1,279	15.2%	18.1%	2.0%
Uxbridge	Central	\$15,682	64%	1,639	25.1%	17.6%	2.2%
Westborough	Central	\$16,286	81%	3,825	12.5%	16.0%	11.4%

## Change Over 5 Years - Staffing Grafton





## 2021 Staff FTE Per 100 Students Grafton

**Spending per in-district pupil by category as percent of total spending**

Organization	Total	Admin	Instr'l Leaders	Teachers	Other Teaching Services	Professional Development	Instr'l Materials	Guidance & Psychology	Pupil Services	Operations & Maintenance	Benefits & Fixed Costs
Westborough	\$16,286	3%	8%	43%	9%	0%	3%	4%	7%	8%	16%
Millbury	\$16,081	3%	5%	40%	7%	2%	2%	4%	9%	8%	20%
Uxbridge	\$15,681	5%	5%	37%	11%	1%	2%	3%	8%	9%	18%
Mendon-Upton	\$15,595	3%	6%	38%	9%	0%	2%	3%	12%	9%	18%
Sutton	\$15,269	3%	6%	39%	10%	0%	1%	4%	12%	10%	15%
Northbridge	\$14,843	3%	7%	40%	9%	0%	2%	3%	9%	9%	17%
Shrewsbury	\$13,537	3%	6%	40%	12%	1%	3%	3%	10%	6%	15%
Grafton	\$13,061	3%	8%	43%	14%	0%	1%	3%	9%	8%	11%

## 2020 Per Pupil Expenditures - Distribution of Total Spending Grafton

**FTE per 100 students**

Organization	Teachers	Paraprofessionals	Leadership	Student Support	Clerical	Tech
Westborough	8.8	2.5	0.9	0.7	0.6	0.4
Uxbridge	8.2	3.0	0.8	0.6	0.8	0.2
Sutton	7.2	4.4	0.9	0.8	1.2	0.2
Shrewsbury	6.7	3.9	0.7	0.5	0.6	0.2
Northbridge	8.5	3.0	1.1	0.6	0.6	0.2
Millbury	8.5	3.6	0.9	0.7	0.9	0.1
Mendon-Upton	7.2	3.3	0.6	0.4	0.9	0.1
Grafton	8.1	4.0	0.6	0.4	0.5	0.2



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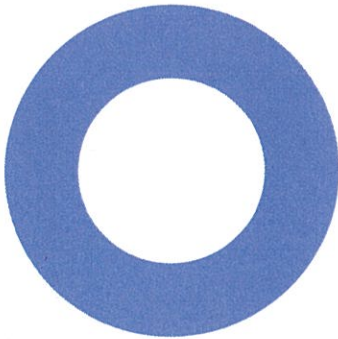
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# Capital Improvements: One-year Plan

## Total Capital Requested **\$562,000**

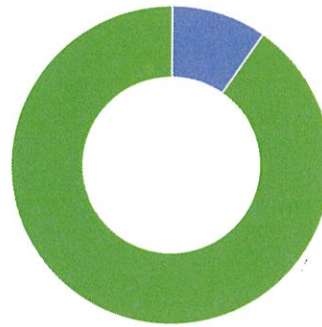
8 Capital Improvement Projects

### Total Funding Requested by Department



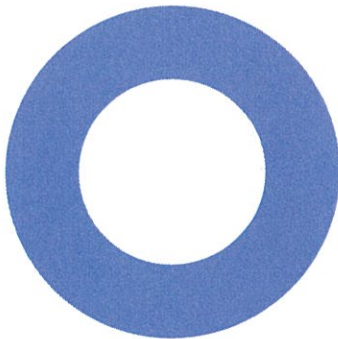
● Expenditures (100%)	\$562,000.00
<b>TOTAL</b>	<b>\$562,000.00</b>

### Total Funding Requested by Source



● Municipal Stabilization (10%)	\$60,000.00
● Capital Stabilization (90%)	\$562,000.00
<b>TOTAL</b>	<b>\$622,000.00</b>

### Capital Costs Breakdown



● Capital Costs (100%)	\$562,000.00
<b>TOTAL</b>	<b>\$562,000.00</b>

### Cost Savings & Revenue Breakdown

There's no data for building chart

# Expenditures Requests

## Itemized Requests for 2023

<b>Replacement of Tiles-GMS</b>	<b>\$12,000</b>
Replace tiles in hallways that are broken, cracked or edges are coming up at GMS.	
<b>Replacement of Furniture</b>	<b>\$70,000</b>
Replace old, worn or broken furniture (desks, chairs, bookcases, storage cabinets) for the district	
<b>Auditorium Wall Repair</b>	<b>\$45,000</b>
Repair/paint walls inside of the GMS auditorium	
<b>Installation of Screens</b>	<b>\$30,000</b>
Add screens to windows in both hallways and classrooms to prevent bugs/bees from getting into the building at GMS	
<b>Update Restrooms</b>	<b>\$80,000</b>
Update girl's and boy's Restrooms in auditorium/gym foyer at the GMS.	
<b>Painting of Doors</b>	<b>\$40,000</b>
Paint office/classroom doors and door frames at GMS	
<b>Roof Replacement</b>	<b>\$250,000</b>
Replace 1955 copper roof over the gym with new metal roof at NGES.	
<b>Replace Expansion Tanks in the Boiler Room</b>	<b>\$35,000</b>
Replace 1964 expansion tanks in the boiler room. One has a hole in it and has been shut down at GMS	
<b>Total: \$562,000</b>	



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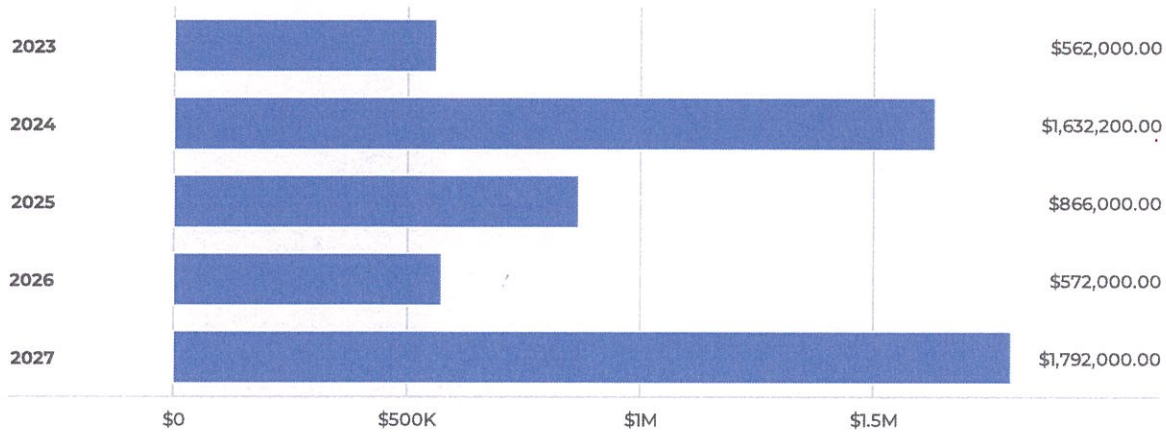
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# Capital Improvements: Multi-year Plan

**Total Capital Requested**  
**\$5,424,200**

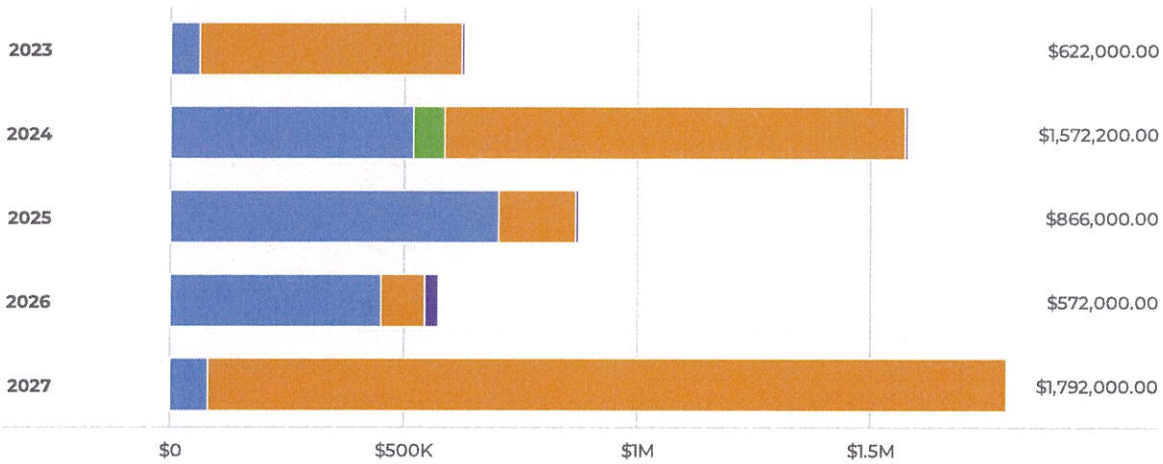
46 Capital Improvement Projects

Total Funding Requested by Department



● Expenditures

Total Funding Requested by Source



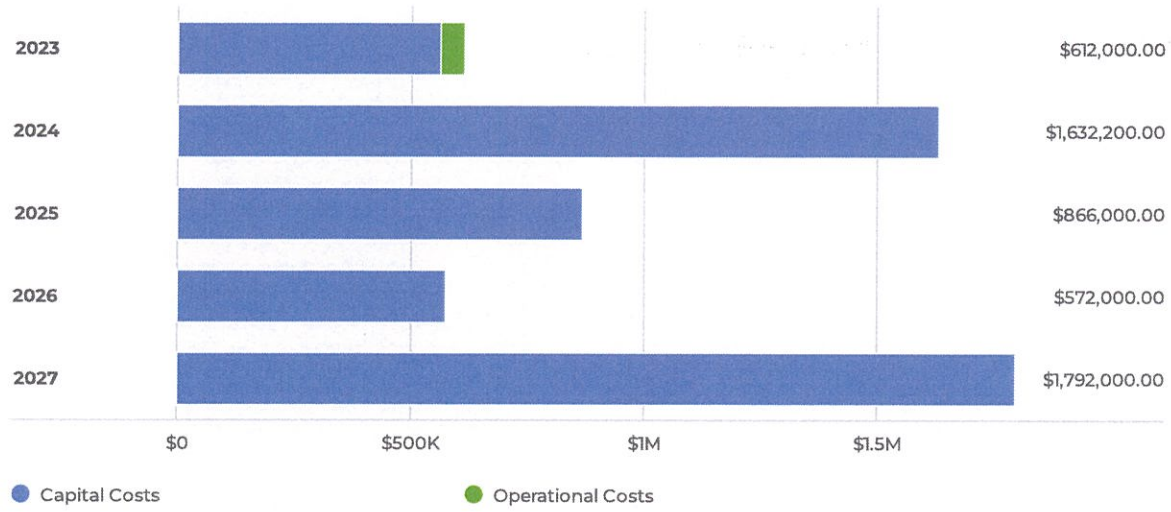
● Municipal Stabilization

● General Fund

● Capital Stabilization

● Other

### Capital Costs Breakdown



### Cost Savings & Revenues

There's no data for building chart



# Expenditures Requests

## Itemized Requests for 2023-2028

<b>Repair of Ceiling</b>	<b>\$70,000</b>
Scrape and repaint the ceilings in the hallways, cafeteria and in classrooms where damage has been done at SGES.	
<b>Installation of Handicap Ramp</b>	<b>\$70,000</b>
There is currently only one handicap ramp to exit at SGES; Install second handicap ramp for Pre-K accessibility	
<b>Replacement of Tiles-GMS</b>	<b>\$12,000</b>
Replace tiles in hallways that are broken, cracked or edges are coming up at GMS.	
<b>Replacement of Tile-SGES</b>	<b>\$18,000</b>
Replace tiles in the entire gym lobby at SGES	
<b>Ceiling Repair-SGES</b>	<b>\$27,000</b>
Stall drop ceiling at SGES-Cafeteria	
<b>Installation of Rubber Safety Surface</b>	<b>\$45,000</b>
Install poured rubber safety surface in playground for handicap accessibility at SGES	
<b>Expansion of School Parking Lot</b>	<b>\$325,000</b>
NGES has exceeded parking for staff and visitors; Location: Clear wooded area(left of bldg by Pre-K)	
<b>Replacement of Carpet-NGES</b>	<b>\$12,000</b>
Carpet music room walls at NGES need to be replaced; Original carpet from 1974	
<b>Repave Playground</b>	<b>\$110,000</b>
Blacktop surface has large cracks that need to be repaved at the NGES	
<b>Auditorium Seat Replacement</b>	<b>\$200,000</b>
Replace seats in the GMS auditorium	
<b>Auditorium Floor Refurbish</b>	<b>\$42,000</b>
Refurbish floors inside the GMS auditorium	
<b>Auditorium Drop Ceiling Installation</b>	<b>\$65,000</b>
Install drop ceiling inside the GMS's auditorium	
<b>Turf Field #2 Replacement</b>	<b>\$700,000</b>
Turf Field #2 has a 10 year life span; installed in 2012-GHS	
<b>Turf Field #1 Replacement</b>	<b>\$700,000</b>
Turf Field 1 has a 10 year life span; installed in 2011-GHS	
<b>PA System Upgrade-NSES</b>	<b>\$30,000</b>
Upgrade the 1969 PA system at NSES from the current analog system to a hybrid system allowing future capabilities	
<b>PA System Upgrade-NGES</b>	<b>\$40,000</b>
Replace the 1955 PA system at NGES; Existing unit is "all call" only; Replacement would allow direct room communication with future capabilities	

<b>PA System Upgrade-MSES</b>	<b>\$56,000</b>
Replace 2002 PA system at MSES; The existing unit is "all call" only; Replacement would allow direct room communication with future capabilities	
<b>Bleacher Replacement</b>	<b>\$300,000</b>
The insurance company would like the bleachers replaced at GMS; Mechanical assisted open/close bleachers to be purchased	
<b>PA System Upgrade-GHS</b>	<b>\$36,000</b>
Upgrade 2012 PA system from an analog to a hybrid system at GHS	
<b>Repoint Building</b>	<b>\$450,000</b>
Repoint building bricks at NSES because of absorbing water and spalling	
<b>Front Window-Security Glaze</b>	<b>\$80,000</b>
Install a more secure front window at the entrance of GHS	
<b>Building Security</b>	<b>\$85,000</b>
Districtwide-Installation of additional security measures such as cameras and/or door swipes	
<b>Field House</b>	<b>\$280,000</b>
Construct a concession stand and bathrooms for games and field storage at GHS	
<b>Plumbing/HVAC Repairs</b>	<b>\$50,000</b>
Repair/replace failing plumbing in buildings district wide based on highest need; Gate valves(turns water on/off), thermometers in heating system and piping(cooper & cast)	
<b>Replacement of Furniture</b>	<b>\$70,000</b>
Replace old, worn or broken furniture (desks, chairs, bookcases, storage cabinets) for the district	
<b>Auditorium Wall Repair</b>	<b>\$45,000</b>
Repair/paint walls inside of the GMS auditorium	
<b>Exterior Cameras</b>	<b>\$60,000</b>
GHS/GMS: Install 6 exterior cameras on GHS/GMS Property; Migrate the existing ONSSI system to Genetec- this allows mobile viewing and creates a single video software for the district; The existing ONSSI system needs major upgrade which...	
<b>Replacement of Carpet-NSES</b>	<b>\$42,000</b>
The carpet at the NSES Library needs to be replaced; Original carpet is a 23-year-old showing significant signs of wear	
<b>Ceiling Repair-SGES-2</b>	<b>\$48,000</b>
Repair ceilings in classrooms at SGES; Replace acoustical plaster with drop ceiling (more energy efficient)	
<b>Replacement of Front Walkway</b>	<b>\$125,000</b>
GHS-concrete pavers failing; Replaced with poured concrete and rebar to hold vehicle weight	
<b>Handicap Accessible Entry Way</b>	<b>\$220,000</b>
Redesign NSES main entry way to allow better handicap accessibility and function.	
<b>Fire Alarm System Upgrade</b>	<b>\$250,000</b>
Replace the 1976 fire alarm system with a new voice over code compliant system at NGES	

<b>Installation of Screens</b>	<b>\$30,000</b>
Add screens to windows in both hallways and classrooms to prevent bugs/bees from getting into the building at GMS	
<b>Update Restrooms</b>	<b>\$80,000</b>
Update girl's and boy's Restrooms in auditorium/gym foyer at the GMS.	
<b>Painting of Doors</b>	<b>\$40,000</b>
Paint office/classroom doors and door frames at GMS	
<b>Replace Fire Alarm Panel</b>	<b>\$50,000</b>
Replace 2002 fire alarm panel with voice- over capabilities at MSES; The current panel is discontinued and parts are becoming obsolete. (If we replace all the devices, there will be an additional cost of \$50,000)	
<b>Upgrade PA System</b>	<b>\$70,000</b>
Replace 1975 PA system at SGES; The original system is from 1975; The existing unit is "all call" only; Replacement would allow direct room communication with future capabilities	
<b>Roof Replacement</b>	<b>\$250,000</b>
Replace 1955 copper roof over the gym with new metal roof at NGES.	
<b>Replacement of Tiles</b>	<b>\$35,000</b>
Retile downstairs bathrooms by the art room at SGES;	
<b>Replacement of Carpet-SGES</b>	<b>\$18,000</b>
Replace carpeting in 2 rooms at SGES	
<b>Replacement of Bathroom Divider Stalls</b>	<b>\$16,000</b>
Replace bathroom divider stalls at NSES; Rust and damage is beyond repair	
<b>Library Shelving</b>	<b>\$16,000</b>
Additional shelving to the NSES library	
<b>Paint Interior Doors</b>	<b>\$30,000</b>
Paint interior doors at NSES	
<b>PA System Upgrade</b>	<b>\$60,000</b>
Replace the current PA system at GMS; Original system in place since 1964; Unit is "all call only"; Replacement would allow direct room communication with future capabilities	
<b>Interior Cameras</b>	<b>\$31,200</b>
Install 24 interior cameras at GMS	
<b>Replace Expansion Tanks in the Boiler Room</b>	<b>\$35,000</b>
Replace 1964 expansion tanks in the boiler room. One has a hole in it and has been shut down at GMS	
<b>Total: \$5,424,200</b>	