

Warrants and Capital Needs for FY 18
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	"MUST FUND" WARRANTS	Warrant Amount	Notes
1	Bus Lease	\$67,038	Lease for 6 busses for transportation of students
2	Bus Lease Stabilization Fund	\$40,000	Replenish the funds for purchase buy-out of 2 buses at end of lease
3	Computer Lease	\$69,900	Maintain computers/devices existing leases, replace 30 computer lab at MS Lab and 32 teacher laptops that are 5-7 yrs. old
4	Medicaid	\$5,000	Medicaid billing for town. Nets over \$45,000 yearly.
	Potential Warrants		
1	CFB Flat roof w/ rubberized membrane	\$58,000	Cannot wait to repair- during rain or snow melting leaking is significant and new cracks open up frequently
2	Instructional Resources	\$45,000	Instructional resources and materials to align to Next Generation Science Standards and support personalization of learning
3	Back-up storage servers for dist	\$45,000	Create efficiencies, improve storage and back-up
4	Repair and upgrade Middle and High School Bathrooms	\$20,000	Student group bathrooms need repair and improvement: stalls, tile, fixtures
5	Auditorium-priority for repair is seating and lighting	\$55,000	Seating is broken, lighting and audio are original and failing

**TOWN OF MILLIS
FISCAL YEAR 2018 BUDGET**

WARRANT ARTICLE REQUEST

DEPARTMENT: School Department

BUDGET REQUEST: \$67,038.33

DIVISION: Transportation

PROJECT TITLE: School Bus Lease - final year of Five Year Lease for Six Busses and Mini Bus

LOCATION: Millis Public Schools

JUSTIFICATION/NEED FOR PROJECT: Payment on five year lease for six (6) leased busses and mini bus for transportation of students to and from school.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 18

ESTIMATED USEFUL LIFE: Five (5) year lease

COST: \$67,038.33

1. DESIGN
2. LAND ACQUISITION
3. CONSTRUCTION
4. INSPECTION
5. EQUIPMENT

IS THERE ANY FORM OF REIMBURSEMENT AVAILABLE TO DEFRAY THE COST OF THE PROJECT? No

IS THE PROJECT REVENUE PRODUCING? IF SO, HOW MUCH? Transportation Fee – changes annually

EXPECTED ADDITIONAL MAINTENANCE & OPERATION COSTS: Costs are contained within the maintenance budget of the Millis Public Schools.

WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST? No
VALUE:

**TOWN OF MILLIS
FISCAL YEAR 2018 BUDGET**

WARRANT ARTICLE REQUEST

DEPARTMENT: School Department

BUDGET REQUEST: \$\$40,000

DIVISION: Transportation

PROJECT TITLE: Creation of Stabilization Fund and funding of Stabilization Fund for School Bus Buy-out of two buses at the end of the lease.

LOCATION: Millis Public Schools

JUSTIFICATION/NEED FOR PROJECT: To see if the Town will vote to establish a Stabilization Fund, Pursuant to M.G.L. c. 40 §5B, for the purpose of purchasing buses for the transportation of students. (If need be, we could insert the phrase "previously leased" in front of the word buses.)

To see if the Town will vote to appropriate and raise by taxation, or by transfer from available funds, a sum of money for the School Bus Stabilization Fund to replenish the funds previously voted by Town Meeting for purchase buy-out of 2 buses at end of lease.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 18

ESTIMATED USEFUL LIFE: Five (5) year lease

COST: \$40,000

IS THERE ANY FORM OF REIMBURSEMENT AVAILABLE TO DEFRAID THE COST OF THE PROJECT? No

IS THE PROJECT REVENUE PRODUCING? IF SO, HOW MUCH? Transportation Fee – changes annually

EXPECTED ADDITIONAL MAINTENANCE & OPERATION COSTS: Costs are contained within the maintenance budget of the Millis Public Schools.

WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST? No
VALUE: \$40,000

**TOWN OF MILLIS
FISCAL YEAR 2018 BUDGET**

WARRANT ARTICLE REQUEST

DEPARTMENT: School Department
DIVISION: Technology

BUDGET REQUEST: \$69,900

PROJECT TITLE: Computer Leasing Continuation

LOCATION: Millis Public Schools

JUSTIFICATION/NEED FOR PROJECT: The Millis Public Schools' technology plan leverages computer leasing to help fulfill the school district's technology goals that support a personalized and student-centered approach to teaching and learning in our classrooms. The use of technology in our classrooms and by our teachers supports a 21st Century teaching and learning environment that prepares our students for life-long learning, working, and living. Computer laptops, desktop systems and tablet devices are in greater demand than ever. Some of the leasing funds will be used to replace older and inadequate student desktop systems that are 5 years old at the Millis Middle School Computer Lab. Classes at the middle school are using many programming languages to learn how to code. Learning to write code challenges students' problem-solving skills and logic and also helps students understand how the electronic tools they use daily are built. Robotics programs are expanding at the middle school. Students find building robots and then developing the code to control them both challenging and fun. Robotics is another great way to introduce coding skills to our students. Beginning to understand how robots are programmed helps to demystify the complex technologies used in today's world like robot-assisted surgery, robots for space and underwater exploration, robots in the military, robots to investigate hazardous and dangerous environments, drones, etc.

Another portion of the leasing funds will fund teacher replacement laptop systems that are 5-7 years old and have exceeded their useful life, are losing functionality, and cannot run the applications necessary for the most basic functions, such as grading, in our schools.

Estimated purchases:

30 iMacs for Millis Middle School Computer Lab
32 laptops for staff

Millis has a mission to honor each student as an individual learner, recognizing that each student has his or her own learning style, interests, passions, challenges to learning, and skill levels. We strive to engage all students with varied instructional approaches so that students are afforded flexibility in how they learn and how they demonstrate their understanding and learning. We believe that the use of technology in our classrooms is a critical component of our overarching goals to personalize the learning experience for each of our students and to create a 21st Century learning environment in our classrooms. To achieve our goals for our students, we must provide reliable access to up-to-date technology tools that enable our students to become knowledge managers who are expert critical thinkers, complex problem solvers, collaborators, and multimedia communicators.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 18

ESTIMATED USEFUL LIFE: 4-6 year useful life of the computer equipment

COST:

1. DESIGN
2. LAND ACQUISITION
3. CONSTRUCTION
4. INSPECTION
5. EQUIPMENT – laptops and desktops \$69,900

IS THERE ANY FORM OF REIMBURSEMENT AVAILABLE TO DEFRAY THE COST OF THE PROJECT? No – this project is not e-rate reimbursed.

IS THE PROJECT REVENUE PRODUCING? IF SO, HOW MUCH? No

EXPECTED ADDITIONAL MAINTENANCE & OPERATION COSTS. Maintenance is in operating budget.

WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST? No **VALUE:**

**TOWN OF MILLIS
FISCAL YEAR 2018 BUDGET**

**FORM # 7
WARRANT ARTICLE REQUEST**

DEPARTMENT: School Department

BUDGET \$ 5,000

DIVISION: **DISTRICT**

PROJECT TITLE: **Medicaid Billing**

LOCATION: **DISTRICT**

JUSTIFICATION/NEED FOR PROJECT: The town and school district use an outside agency for complex Medicaid billing which returns a larger amount of money to the town, usually over \$45,000.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 18

ESTIMATED USEFUL LIFE: YEARLY FEE

COST: \$5,000

1. DESIGN \$0
2. LAND ACQUISITION 0
3. CONSTRUCTION 0
4. INSPECTION 0
5. EQUIPMENT 0

IS THERE ANY FORM OF REIMBURSEMENT AVAILABLE TO DEFRAY THE COST OF THE PROJECT? No

IS THE PROJECT REVENUE PRODUCING? IF SO, HOW MUCH? No

EXPECTED ADDITIONAL MAINTENANCE & OPERATION COSTS. Normal

WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST? No
VALUE:

**TOWN OF MILLIS
FISCAL YEAR 2018 BUDGET**

**FORM #7
WARRANT ARTICLE REQUEST**

DEPARTMENT: Facilities

BUDGET REQUESTED: \$58,000

DIVISION: Millis Public Schools- Clyde Brown building

PROJECT TITLE: Repair of flat roof

LOCATION: Clyde Brown

JUSTIFICATION/NEED FOR PROJECT:

The Cafeteria roof at the Clyde Brown building is failing at a rapid pace. The flat sarnafil PVC/Rubber roofing material is 28+ years old. Over the years there has been over 400 repairs within a 16,750 sq' area. The material has been stretched to its maximum and has created pits in various areas throughout the roof. The PVC is cracking in these pitted areas allowing water to seep through these cracks and the fiberglass insulation onto the metal decking. The water is building up in individual channels and emptying into the building. The storm on Jan 17 had 7 active leaks destroying 17 ceiling tiles and required 19 hours of labor coverage throughout the evening.

Our roofing company has since been to the building and made 11 additional repairs throughout the roof. In the past 5 this particular area of roofing has cost about \$3,500 for labor, roof repair, ceiling tiles and water diverters and continues to have cracks open up and holes develop.

We have researched various options. The company has recommended a flow-able filler rubberized sealer. The roof is cleaned, patches are resealed and the sealer is spread out over the roof similar to sealing a driveway. The filler/sealer seeps through any cracks, holes or penetrations and creates a layer of sealer about a 1/4"-3/8" thick. Several companies have been contacted for additional quotes as well.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 18

ESTIMATED USEFUL LIFE:

COST: : \$58,000

IS THERE ANY FORM OF REIMBURSEMENT AVAILABLE TO DEFRAID THE COST OF THE PROJECT? No

IS THE PROJECT REVENUE PRODUCING? IF SO, HOW MUCH? No

EXPECTED ADDITIONAL MAINTENANCE & OPERATION COSTS: unknown

WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST: No

VALUE: \$58,000

DEPARTMENT: School Department **BUDGET REQUESTED: \$45,000**
DIVISION: K-12 Curriculum and Instructional Materials
PROJECT TITLE: K-12 Curriculum and Instructional Materials
LOCATION: District

JUSTIFICATION/NEED FOR PROJECT:

Millis Public Schools offer students a comprehensive, challenging education using research-based practices. The instruction and curriculum is being designed as teachers are trying to deliver the instruction in their classrooms, especially when the state adopts new curriculums standards. This past year, Millis realigned our science standards to match the new DESE Next Generation Science Curriculum Frameworks. Content, scope and sequence of the new standards resulted in teachers developing new units or study and/or refining existing units. With new curriculum and units of study comes the need for new materials to address the content. These funds will allow the schools to purchase the new materials necessary to teach the new content in a meaningful way in order for students to grasp the concepts. This warrant article was not funded last year, thus putting us a year behind on our scheduled implementation of the new Science Frameworks.

Priority Need: \$20,000

Kindergarten- Materials to integrate Science with Tools of the Mind \$200 per classroom	\$ 800
Grades 1 through 4 - Materials to support new units of study – Earth and Space Science, Habitats and hands on materials including FOSS kits \$700 X 15 classrooms	\$ 10,500
Literature to support units \$100 per grade level	\$ 400
Grades 5 - Materials to support new units of study: Energy and Matter, The Water Cycle \$900 x 3 classrooms	\$ 2,700
Grades 6-8 Redesign of all units to different grade levels \$1500 per grade level	\$ 4,500
High School Units redesigned- support materials needed	\$ 1,100

Second Priority Need: \$25,000

The Massachusetts Social Studies Curriculum Framework is also being revamped. Our instructional materials for Geography are very outdated. At the Clyde F. Brown school we have severely outdated maps and globes in the school. Even though students have the ability to view accurate on-line maps, classroom maps and globes that are a constant visual resource in the classroom need to be up to date. For physical representation of the world, globes are necessary. Classroom models that are age appropriate for young children are needed to assist students in understanding our world.

For Maps and globes:

Grades 1 and 2	\$2,220
Gyro disc mount – grades 3 and 4	\$2,370
Grades 2-3 Readiness – US and World	\$3,450
Grades 4-6 World – Elementary US History	\$10,300
Grade 7-8 Middle Ages	\$2,737
Grades 9-12 Up to Modern World	\$3,923
Total for K-12 Geography	\$25,000

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 18
ESTIMATED USEFUL LIFE: 10 years

Total Cost: \$45,000

IS THERE ANY FORM OF REIMBURSEMENT AVAILABLE TO DEFRAY THE COST? No

IS THE PROJECT REVENUE PRODUCING? IF SO, HOW MUCH? No

EXPECTED ADDITIONAL MAINTENANCE & OPERATION COSTS: None

WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST: No

VALUE: \$45,000

**TOWN OF MILLIS
FISCAL YEAR 2018 BUDGET**

**FORM #7
WARRANT ARTICLE REQUEST**

DEPARTMENT: School Department
DIVISION:

BUDGET REQUESTED: \$45,000

PROJECT TITLE: Server Solution for Data Storage

LOCATION: Tech Services

JUSTIFICATION/NEED FOR PROJECT:

VMWare Server SAN Upgrade Spring/Summer of 2017

The Cisco UCS C210 M2 support ends this year in June and does not provide the same network capabilities as the existing HP DL Gen 9 Servers. The idea is to replace the existing Cisco server with a new server that provides dual 10GB ethernet connection capabilities along with comparable performance as the 2 HP servers. During this upgrade process, we also plan to update VMWare as well. The software upgrade is basically required to stay in tune with VMWare support.

Additionally, tech services believes that it would be important to add network services pertaining to laptop management of teacher laptops, as well as, involving Backups and/or Network folders that would be provided via the VMWare servers. The importance of network folder management would make it feasible to switch out computers (in for technical/hardware support) in the least amount of time and avoid downtime that could affect teachers in the classroom or carrying out other duties that rely on technology. Currently, data backup along with system updates involves a manual process that is performed during the summer months and requires approximately 200 plus hours. Automated, network backup will reduce these hours and ease the pressure on tech and improve the turnaround time of getting laptops back to teachers. Laptop management, like iPad management, would allow system and application updates to occur across the network at anytime and any place. The primary technological issue that could impede this plan involves the current state of network hardware storage due to the lack of support for the VNXe 3100, since it would be 6 years old and out of service options in 2017.

Upgrading the UCS to a new server is a high priority, as not doing so would put our existing VMWare setup in jeopardy. Implementing a teacher backup plan would need to involve a strategy that would minimize network performance issues that could negatively impact our network.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 18

ESTIMATED USEFUL LIFE:

COST: \$45,000

1. DESIGN
2. LAND ACQUISITION
3. CONSTRUCTION
4. INSPECTION
5. EQUIPMENT

IS THERE ANY FORM OF REIMBURSEMENT AVAILABLE TO DEFRAY THE COST OF THE PROJECT? No

IS THE PROJECT REVENUE PRODUCING? IF SO, HOW MUCH? No

EXPECTED ADDITIONAL MAINTENANCE & OPERATION COSTS.

WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST: No

VALUE: \$45,000

**TOWN OF MILLIS
FISCAL YEAR 2018 BUDGET**

**FORM #7
WARRANT ARTICLE REQUEST**

**DEPARTMENT: School Department
DIVISION: Facilities**

BUDGET REQUESTED: \$20,000

PROJECT TITLE: 8 Group Public Bathroom Renovations

LOCATION: Middle/High School

JUSTIFICATION/NEED FOR PROJECT:

The 8-gang bathrooms at the High/Middle School have the entire original tile, partitions, lighting, fixtures and ventilation. Visitors, parents and the public use the bathrooms on the first floor

Floors are a priority for repair and funding this year. There are areas that need additional tiles for easier cleaning as well as re-leveling of floors to eliminate puddles away from and near drains. If there is an option to overlay tile then additional plumbing will be needed to seat fixtures securely to walls and floors.

Partitions are failing, bending and are dented/scraped. The recommendation is to replace with a hard plastic material that takes much more abuse then the metal partitions. The plastic makes vandalism less likely, is easier to clean and is more appealing than the metal.

Original fixtures have scrapes, gouges and worn out stains that make them look unappealing and dirty. The flush-o-meters are out dated and continue to leak or not work properly on a daily basis. The original tile, even when cleaned, still looks dingy. Ventilation with additional airflow should be enhanced to assist drying and odor issues.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 18

ESTIMATED USEFUL LIFE:

COST: \$20,000

IS THERE ANY FORM OF REIMBURSEMENT AVAILABLE TO DEFRAID THE COST? No

IS THE PROJECT REVENUE PRODUCING? IF SO, HOW MUCH? No

EXPECTED ADDITIONAL MAINTENANCE & OPERATION COSTS.

WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST: No

VALUE: \$20,000

**TOWN OF MILLIS
FISCAL YEAR 2018 BUDGET**

**FORM #7
WARRANT ARTICLE REQUEST**

DEPARTMENT: School Department
DIVISION: Facilities

BUDGET REQUESTED: 55,000

PROJECT TITLE: Auditorium Renovations

LOCATION: Middle/High School

JUSTIFICATION/NEED FOR PROJECT:

The Millis High/Middle School Auditorium is a 440-seated theater that hosts numerous events for the schools, community and also hosts Millis Town Meetings. The renovation/repair of the Auditorium has been put off several years and the lighting, audio and seating are all in need of repair. The lighting system has original wiring, fixtures and control board. The system has been failing, requiring additional lighting to be installed. There are circuits that have been eliminated and fixtures that have no connectivity. The control panel is temperamental at best and requires special procedures to work and at times needs to be unplugged to reset.

The seating is outdated and parts cannot be purchased any longer to fix the seats needing repair. The maintenance staff has been eliminating seats and stations over the past couple years to use as replacement parts for other seating areas. The seating capacity presently is about 30 seats less than capacity because of this procedure. The flooring is simply worn down from years of use. Areas need to be taped down because worn out areas have created trip hazards and to prevent additional wearing. This year's priority is for replacement of the middle section of seating where many chairs are broken. This would provide us with parts to repair some other chairs in other sections as well.

Priorities are lighting and seating. However, the sound system is also in need of upgrading. It is in working order despite it also having original speakers, control board and wiring as well. The control board has limited ports (8) with only 4 microphone jacks at the stage. We're hoping to double the ports/outputs with a larger control board that will also have wireless connectivity.

The enhancement would be a benefit for all who attended or are involved with an event/production. This is the only theater in town and it represents not only the town's people of Millis but also the numerous attendees who live elsewhere.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 18

ESTIMATED USEFUL LIFE: Unknown

COST: 55,000

IS THERE ANY FORM OF REIMBURSEMENT AVAILABLE TO DEFRAY THE COST? No

IS THE PROJECT REVENUE PRODUCING? IF SO, HOW MUCH? No

EXPECTED ADDITIONAL MAINTENANCE & OPERATION COSTS.

WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST: No

VALUE: \$55,000