

# **MILLIS PUBLIC SCHOOLS MILLIS, MASSACHUSETTS**

## **FY18 SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET**

*March, 2017*



### **ADMINISTRATION**

**Nancy L. Gustafson**  
**Superintendent of Schools**

**April Yu**  
**Business Manager**

### **SCHOOL COMMITTEE**

**Mr. Marc Conroy - Chairperson**  
**Ms. Jennifer Soule - Secretary**  
**Mr. Steven Catalano**  
**Mr. Sean Doherty**  
**Ms. Denise Gibbons**

***Small School .... Big Family***



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21 <sup>st</sup> Century Careers Coordinator		\$10,000	Page 2
Elementary Assistant Principal		\$80,000	Page 3
HS Social Studies teacher	1	\$55,000	Page 4
Middle School Reading & Math Specialist	1	\$60,000	Page 5
.4 ELL Teacher	.4	\$20,000	Page 6
High School Math teacher	1	\$55,000	Page 7
Middle School Special Education teacher	1	\$60,000	Page 8
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**Executive Summary: Budget Outlook**  
**Fiscal Year 2018**  
**2017-2018 School Year**

Dear Parents, Caregivers and Community Members,

At the end of January, Governor Baker released his proposed budget for fiscal year 2018 for the Commonwealth of Massachusetts. Following public hearings the House will release its fiscal 2018 budget and will work with the Senate to approve a final state budget in May or June.

The state economy continues to improve and revenues have increased, but the Governor's proposed budget provides a very small increase of only \$20 per pupil which equals \$23,980 in Chapter 70 Education Aid to Millis, less than half a percent increase. Local tax revenues supplement this local aid and the combined amounts are split in Millis with a long tradition of 65% going to the school department and 35% going to town departments after fixed costs such as insurance and retirement benefits have been deducted. The amount of revenue available for FY18 does not cover the increase in fixed costs for the school department and the town. Employee insurance rates and the town's retirement assessment are both increasing. The current formula for Chapter 70 funding disadvantages communities such as Millis that receive only the minimum increase of \$20 per student while cities and towns with much higher per pupil expenditures receive that same amount.

**Preliminary Budget Request**

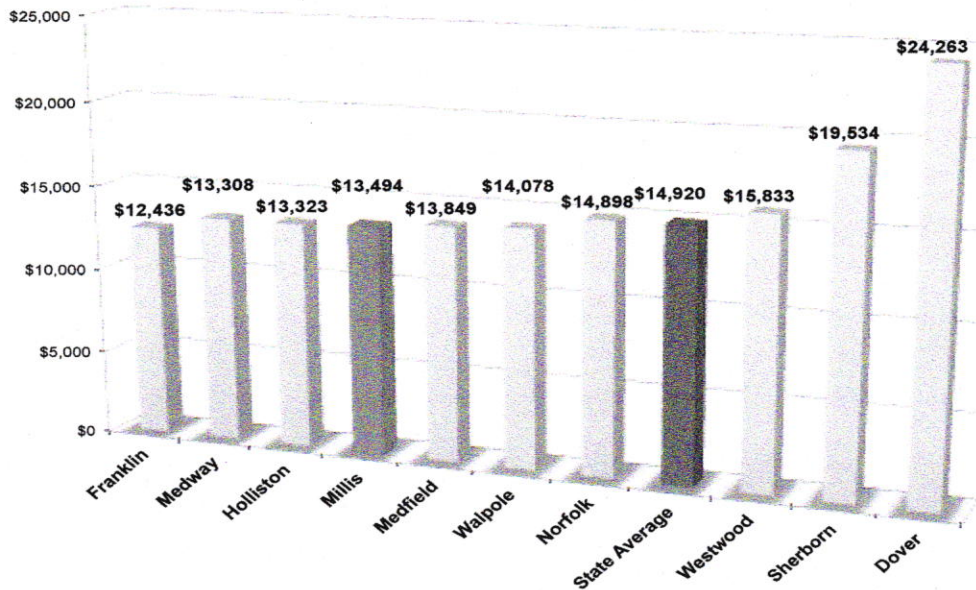
The Millis Public School preliminary proposed budget for FY18 is 4.37% higher than the previous year due to increases in fixed costs. Salaries increased by 4.88% over all employees, a higher than usual percent due to the return of veteran teachers from maternity leaves and the replacement of two teachers. Even though we have seen a 13% reduction in the number of students on IEPs for specialized instruction through Special Education over the past several years, last year we experienced an increase in the number of students who either moved to Millis with Out of District Special Education placements or required new placements in the Spring due to their great educational and mental health needs. Millis is not alone in this trend as schools across the state are grappling with the high costs of educating students with severe special needs and mental health issues. We have developed in-district programs to meet students' needs within the district in the most inclusionary settings and are working to bring students back into the district, both because we believe that the Millis educational program provides high quality and because we can often provide high quality services at a lower cost and reduce travel time and expense.

This upcoming fiscal year, in order to cover the increase in contracted salaries for the approximately 240 staff members in the schools, an additional \$577,398 is needed. Two thirds of our teaching staff is in the first half of their careers, earning state required Master's degrees and advancing on steps for experience. A total increase of \$627,776 is required to fund a level service budget for the Millis Schools. However, this does not include the needs that should be addressed if we are to continue to provide a high quality of education to the students of Millis.

At \$13,494 per pupil, the district has a per pupil expenditure \$1426 below the state average and lower than most surrounding towns. (FY16 budget numbers are not yet available from DESE.) The Millis Public Schools would need an additional \$469,000, above our level service budget request, to fully fund all of the needed positions and \$223,000 to more adequately maintain our buildings, not including the great cost of repairing and renovating the Clyde Brown Elementary.



## FY 15 Per Pupil Expenditure- Surrounding Towns



### Critical Educational Needs

The following positions are needed in the Millis Public Schools to provide a high quality, fully-supported educational program:

#### Essential District FY18 Needs:

Level	Position/Category/FTE	Amount	
District-wide	1.2 Computer Technicians	59,000	
District-wide	21st c. Careers Coordinator	10,000	
Elementary	Assistant Principal	80,000	
High School	HS Social Studies	55,000	
Middle School	Reading & Math Specialists	60,000	
District-wide	.4 ELL Teacher	20,000	
Middle/High School	Auditorium- repair/renovate: seating, lights, audio	55,000	Submitted as Warrant Article
High School	HS Math Teacher	55,000	
District-wide	Instructional Resources	45,000	Submitted as Warrant Article
Technology, district- wide	Back-up storage servers	45,000	Submitted as Warrant Article
Middle School Sp.Ed.	1 Special EducationTeacher	60,000	
Middle/High School	Repair/ upgrade bathrooms	20,000	Submitted as Warrant Article
High School	.4 Art Teacher	25,000	
CFB Flat Roof	Repair of cracks & holes	58,000	Warrant Article
Elementary	.8 Music Teacher	45,000	
District- wide	1 School Resource Officer	Police requested	

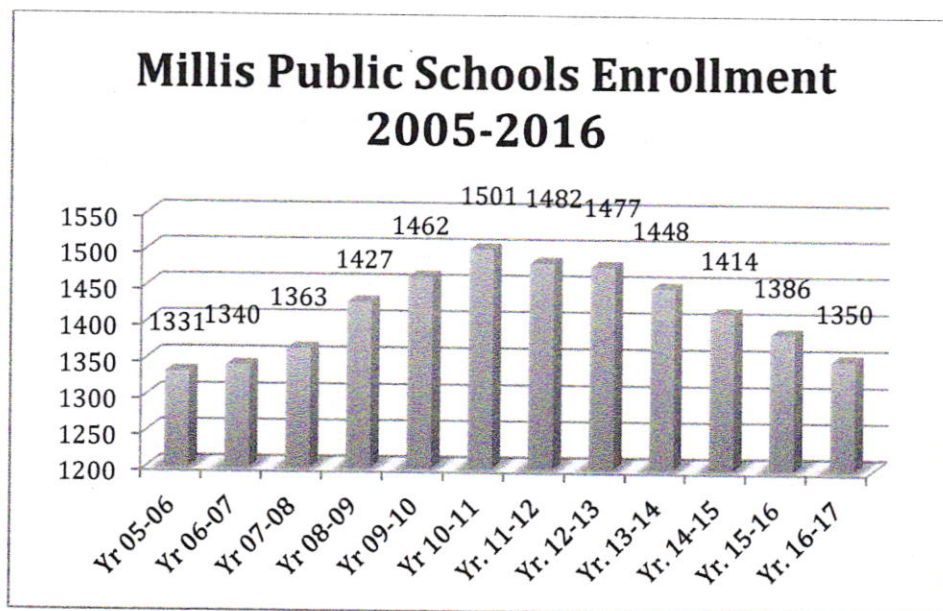


## **Budget History**

Due to the shortfall of revenue this past year, in FY17 we cut a total of \$375,753 from our level service budget, including cuts directly affecting seven employees that totaled 3.2 staff FTEs. We reduced our expenses by \$145,753.

The previous year, in FY16, we faced an operational budget shortfall of \$636,000 and closed the gap by using an additional \$200,000 in School Choice beyond what we take in, reducing expenses by \$45,000, and cutting \$115,911 in 4.2 FTEs from our budget. We also had to use \$145,000 in other one-time sources of funds such as the state Circuit Breaker for extraordinary Special Education costs. Once time sources of funds are not a sustainable funding source for the operational budget but the goal was to retain programming, maintain class sizes and keep valuable personnel.

In fiscal years 2011 and 2012 the Millis School District had budget shortfalls that totaled \$989,967. During those years over 25 staff members either were laid off or had their hours reduced yet our enrollments had been growing at a rate of about 30 students per year. During the past five years we have had a decline in enrollment in the elementary grades, especially in Kindergarten through Grade 3, due to lower birth rates in Millis, as seen across the state. Lower enrollment results in lower state funding. We reduced two positions at the elementary level and still maintain class sizes of 18 - 22 students at Clyde Brown Elementary.

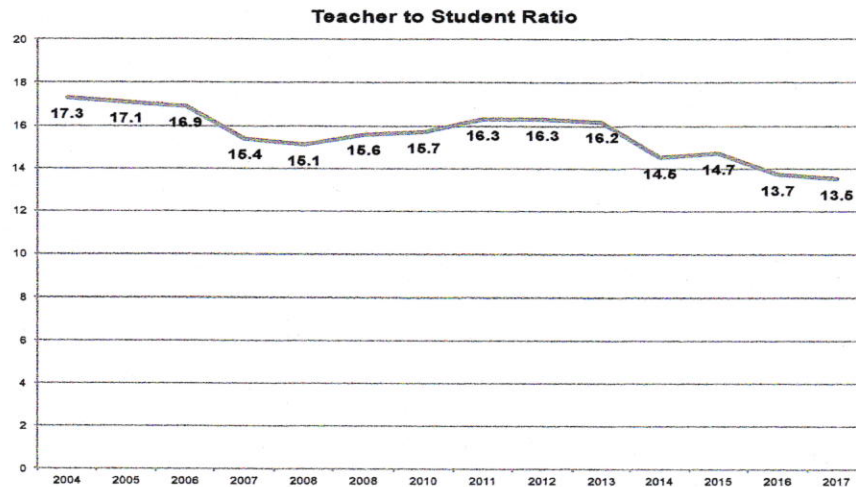


Maintaining class sizes under 22 at the youngest grades and 24 at the intermediate and secondary grades is essential in order to personalize education, enable active project-based learning, meet students individual needs, and provide a high quality of education. Class size at the High School remains a concern for some subject areas, especially Social Studies/History where having only 3.2 teachers in that department, class sizes can reach 30.

The teacher to student ratio, as seen below, has improved considerably in the Millis Public Schools over the last ten years as we have deliberately reduced expenses and endeavored to maintain staff, even with declining resources and enrollment. It is our research-supported belief that a highly qualified and experienced staff is an essential core element in providing a high quality education. When we've had to reduce budgets we looked to areas such as utilities where,



for example, our solar project and replacement of lights with more energy efficient LEDs, have helped to reduce electrical costs. Thus, the quality of the education we provide for our students has improved. Our teacher-to-student ratio, which includes all special education teachers as well as those teaching in the Unified Arts (Music, Art, Chorus, Band, TV/Media, Computer Programming, Library, etc.) is now close to the state average. Almost 83% of our budget goes to salaries with only 8.6% of that funding administration.



\* Massachusetts state average is 13.2

### Cost Containment

There are several innovative ways that we have continued to increase our efficiency and improve quality such as within collective bargaining agreements, seeking grants, redefining staff roles and responsibilities, utilizing powerful learning tools such as iPads and Chrome Books instead of purchasing textbooks, collaborative purchasing, and developing creative programming for students with special needs to keep them in our schools rather than in out-of-district placements, to name just a few. Over the previous 5 years our non-salary expenses have actually decreased in our budget by more than 12% even though inflation has increased our costs. Grant funding totaled \$520,548 in FY16 and \$488,684 in FY17. A \$110,00 state grant written by our Technology Director in 2015 enabled us to upgrade the Middle/High School infrastructure for robust connectivity.

### Awards and Recognitions

The Millis Public Schools are high performing and have received several awards, recognitions and high rankings over the past years:

- Millis High School has once again been honored this year as an AP Honor District due to the high percentage of our students taking and passing Advanced Placement courses.
- Millis has a model Youth in Government program supported by the YMCA in which students earn awards and citations for their work at the statehouse during the Model Government Conference. We were selected as the premier delegation for the second year in a row. James Schultz was selected as outstanding cabinet member and Grace Steeves won the award for outstanding house bill.



- US. News and World Report and Newsweek have consistently ranked our high school as in the top 5-6% in the entire nation.
- The Center for American Education has twice recognized the Millis School district as a "High Return on Investment" district based on high student achievement and low per pupil costs.
- Our Middle School has been awarded the designation as "Apple Distinguished School" for the past three years for innovative leadership in improving student engagement and learning with effective uses of technology.
- We have added, at very low cost, an elementary FLES (Foreign Language at Elementary Schools) program in Spanish so that 100% of our students learn Spanish from Kindergarten through Gr. 8 and throughout High School if they choose.
- Millis is recognized throughout Massachusetts and even New England for integrating technology to personalize learning, for strong arts and music programs, and for the New Media Video Production program. Many students win awards for their creations.
- Over 91% of our students going on to higher education, 86% to a four year institution.
- MCAS scores have risen steadily over the past seven years as well, going from around the state average in most grades and subjects to between 5-10% above the state average.
- All of our seniors are required to complete extensive Senior Projects with adult mentors from the community and often with a focus on giving back to the community.
- 85% of students participate in extracurricular activities and our sports program is highly successful
- Millis is recognized for a comprehensive and collaborative approach to school safety due to strong partnerships with our Police and Fire Departments.
- We have a 96.5% attendance rate. Family partnerships are key to student achievement.

### **School Choice Funds**

Next year in Millis approximately \$609,911 of salaries must be covered by School Choice dollars. However, we will only be receiving approximately \$375,000- \$395,000 in Choice revenue. This over-reliance on Choice funding rather than funding from the state and town has resulted in the reduction of staff. The district receives approximately \$5,000 for every student attending Millis from other towns, including students who used to live in town and have moved but wish to continue attending our schools. We currently have 80 choice students spread throughout the K-12 system. This does not require any addition of staff but these funds do enable us to provide a higher quality of educational programming. However, we no longer have any cushion in Choice funds and must reduce our salaries funded from Choice. Choice funds are used in most districts for one-time costs such as equipment, technology or repairs to buildings rather than recurring costs such as salaries.



Due to our space limitations and large class sizes in grades 8-12, we have been unable to accommodate the many requests we receive for additional Choice students except in lower grades. The reputation of our district as providing high quality, innovative, personalized education must be maintained so that we continue to attract Choice students. If this flow of income ebbs, more revenue will be needed from local sources or more reductions in staff will be necessary. We are excited that the MSBA project has passed the first stage of addressing the major facility needs for the benefit of students district-wide! We have engaged the Clyde Brown staff and community in developing the vision for a new or renovated building and in the process of holding Public Forums to educate the public and answer questions. Repairing Clyde Brown will be as costly as a new building due to the lack of MSBA reimbursement and would not provide the benefits of improved educational experiences and a healthier environment for children.

### **Our Vision**

The Millis Public Schools are respected for high academic standards, committed to social responsibility, and dedicated to educating and inspiring every student to achieve personal excellence.

### **Our Mission**

The Millis Public Schools Community is firmly committed to developing students as *independent, lifelong learners and leaders* who will contribute to a changing and complex society.

### **Overarching Personalized Learning Goal**

In Millis we 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 engage all students through varied instructional approaches so that students are afforded flexibility in how they learn and demonstrate their understanding.

Economic growth, quality of life and maintaining property values all depend on good schools. Due to the information technology revolution and the automation of many jobs, all careers now require critical-thinking skills and creative problem-solving. It is widely accepted that students must be better educated than ever to secure a well-paying job and they must continue to learn and adapt to maintain employment. It is crucial that we provide students in Millis with an education that will enable them to compete in this global economy where critical thinking, creativity, cultural and language fluency, and superb skills in communication, technology and collaboration are the minimum requirements for the vast majority of jobs. Students learn best in personalized, hands-on learning environments that ensure they apply skills and content knowledge to real-world problems. Our economic future and civic health depend on our students having a great educational foundation.

As the budget season unfolds, please stay informed. School Committee meets twice per month on the first and third Tuesdays of the month. Finance Committee meets Wednesdays and the Selectmen meet Mondays at 7:30 in Town Hall. Also, please feel free to contact me at [ngustafson@millisps.org](mailto:ngustafson@millisps.org) or call 508-376-7000.

Sincerely,  
Nancy L. Gustafson,  
Superintendent of Millis Public Schools



**FY '17 Budget**

Salaries	\$11,839,089
Expenditures	\$2,518,906
<b>Total</b>	<b>\$14,357,995</b>

**FY '18 Preliminary Budget**

Jan. 2017

DRAFT

**Salaries- Fixed Costs**

COLA	\$280,451
Steps	\$220,282
Lanes	\$68,082

OTHER: Long., retire., extra

\$8,584

**FY18 Salary Increase**

\$577,398

 4.88%  
salary increase

**Total Salary Increase**

\$577,398

**Expenditures- Fixed Costs**

<b>Total Expenditure Increase</b>	<b>\$50,378</b>
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**FY '18 Level Service Budget**

\$14,985,771

Amount of Increase	\$627,776
Percent of Increase	4.37%

**Essential School District FY18 Needs:**

Level	Position/Category/FTE	Rationale	Amount	
District-wide	1.2 Computer Technicians	Have added 110+ devices to personalize student learning & need to maintain devices	59,000	
District-wide	21st c. Careers Coordinator	Develop career experiences & community partnerships	10,000	
Elementary	Assistant Principal	Administrative need at CFB, largest school (over 500 students). Need support for staff & families	80,000	
High School	HS Social Studies	Large class sizes and few electives	55,000	
Middle School	1 Reading Specialist & 1 Math Specie	Student support & teacher coaching to address student needs & low scores in basic skills/content	60,000	
District-wide	.4 ELL Teacher	Required for current enrollment	20,000	
Middle/High School	Auditorium- repair + renovate: seating, lights, audio	Seating is broken, lighting and audio are failing	55,000	Warrant Article
High School	HS Math Teacher	Large sections & provide more course offerings	55,000	
District-wide	Instructional Resources	Science materials aligned to new standards and resources to personalize units & lessons	45,000	Warrant Article
Technology- district-wide	Back-up storage servers	Create efficiencies improve storage and back-up	45,000	Warrant Article
Middle School Spec. Educ.	1 Teacher	Need to restore reduction due to increased case load & to improve outcomes	60,000	
Middle/High School	Repair and upgrade MS/HS Bathrooms	Group bathrooms need repair and improvement	20,000	Warrant Article
High School	.4 Art Teacher	Expand .4 MS position to teach High School electives	25,000	
CFB Roof	Repair of cracks & holes	Cannot wait to repair- flat roof has many leaks	58,000	Warrant Article
Elementary	.8 Music Teacher	Provide Music at CFB & eliminate scheduling impediments in order to expand Music at MS/HS	45,000	



## Millis Public Schools

### FY 2018 BUDGET CALENDAR

- December** Superintendent solicits, receives and conducts preliminary review with Administrators of: staffing, non-staffing expenses, capital needs, furnishings and equipment, and technology requests.
- January** Superintendent and Business Manager analyze budget, determine fixed costs and meet with Budget Sub-committee.
- Administrative Team and Superintendent prioritize educational and capital needs for warrants.
- FY18 Governor's budget presented. School Committee reviews FY18 draft.
- February** Superintendent and Business Manager finalize the warrants and draft of the FY18 budget. School Committee working sessions to discuss.
- March** Adjustments made based on information available.
- Superintendent presents the draft FY18 budget recommendation and warrants to the Millis School Committee.
- School Committee conducts Public Hearing on the Proposed FY18 draft budget.
- Budget and Warrants presented to Finance Committee by Superintendent and School Committee.
- School Committee vote of FY18 draft proposed budget.
- March – May** Continue to monitor state and local funding sources. Make adjustments needed to present a balanced budget at Town Meeting. Budget presented to the staffs at all schools.
- May 2017** School Committee approves final FY18 budget amount if it has changed. Attend Town Meeting to present budget.



## **SUPPORTING DATA -IV**

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[Profiles Help](#)

## Massachusetts School and District Profiles

### Millis

#### 2016 Accountability Data - Millis

District Information	
District:	Millis (01870000)
Region:	Greater Boston
Title I Status:	Yes










Accountability Information		<a href="#">About the Data</a>
Accountability and Assistance Level		

**Level 2** One or more schools in the district classified into Level 2

This district's determination of need for special education technical assistance or intervention

Meets Requirements-At Risk (MRAR)

This district's progress toward narrowing proficiency gaps (Cumulative Progress and Performance Index: 1-100)

Student Group (Click group to view subgroup data)	On Target = 75 or higher - 		View Detailed 2016 Data	
	Less progress	More progress		
<a href="#">All students</a>			68	Did Not Meet Target
<a href="#">High needs</a>			57	Did Not Meet Target
<a href="#">Econ. Disadvantaged</a>			-	
<a href="#">ELL and Former ELL</a>			-	
<a href="#">Students w/disabilities</a>			52	Did Not Meet Target
<a href="#">Amer. Ind. or Alaska Nat.</a>			-	
<a href="#">Asian</a>			-	
<a href="#">Afr. Amer./Black</a>			-	
<a href="#">Hispanic/Latino</a>			-	
<a href="#">Multi-race, Non-Hisp./Lat.</a>			-	
<a href="#">Nat. Haw. or Pacif. Isl.</a>			-	
<a href="#">White</a>			66	Did Not Meet Target

School Accountability Information				<a href="#">About the Data</a>
School	School Type	Title I Status	Accountability and Assistance Level	
<a href="#">Clyde F. Brown</a>	Elementary School	Title I School (TA)	Level 2	
<a href="#">Millis Middle</a>	Middle School	Non-Title I School (NT)	Level 2	
<a href="#">Millis High School</a>	High School	Non-Title I School (NT)	Level 1	

#### About this Report



**Accountability and Assistance Levels:** All Massachusetts schools and districts with sufficient data are classified into one of five accountability and assistance levels (1-5), with the highest performing in Level 1 and lowest performing in Level 5. In general, a district is classified into the level of its lowest performing school, unless the district was independently classified into Level 4 or 5 as a result of action by the Board of Elementary and Secondary Education.

**Determination of need for special education technical assistance or intervention:** The U.S. Department of Education requires Massachusetts to determine which districts (including single school districts) have specific needs for technical assistance or intervention in the area of special education. A district's determination is based on five categories: Meets Requirements (MR); Meets Requirements-At Risk (MRAR); Needs Technical Assistance (NTA); Needs Intervention (NI); and Needs Substantial Intervention (NSI). In most cases these categories correspond to the district's accountability and assistance level, except when the district has specific compliance needs. This designation helps signal whether outcomes for all students in the district indicate progress, including that of students with disabilities, or whether technical assistance and/or intervention is needed to improve outcomes for all children, especially students with disabilities. Upon classification of a district into Level 3, two additional focus areas for special education will be reviewed at the district level and may require action: (A) over-identification of low-income students as eligible for special education and (B) inordinate separation of students with disabilities across low income and/or racial groups.

**School Percentiles:** A school percentile between 1 and 99 is reported for schools with at least four years of data. This number is an indication of the school's overall performance relative to other schools that serve the same or similar grades.

**Cumulative Progress and Performance Index (CPI):** The cumulative CPI combines information about narrowing proficiency gaps, growth, and graduation and dropout rates over four years into a single number between 0 and 100. For a group to be considered to be making progress toward narrowing proficiency gaps, its cumulative CPI must be 75 or higher.

#### Resources

-  [Interpretive Materials](#)
-  [Glossary of 2016 Accountability Terms](#)



## Massachusetts School and District Profiles

### Millis

#### Enrollment Data

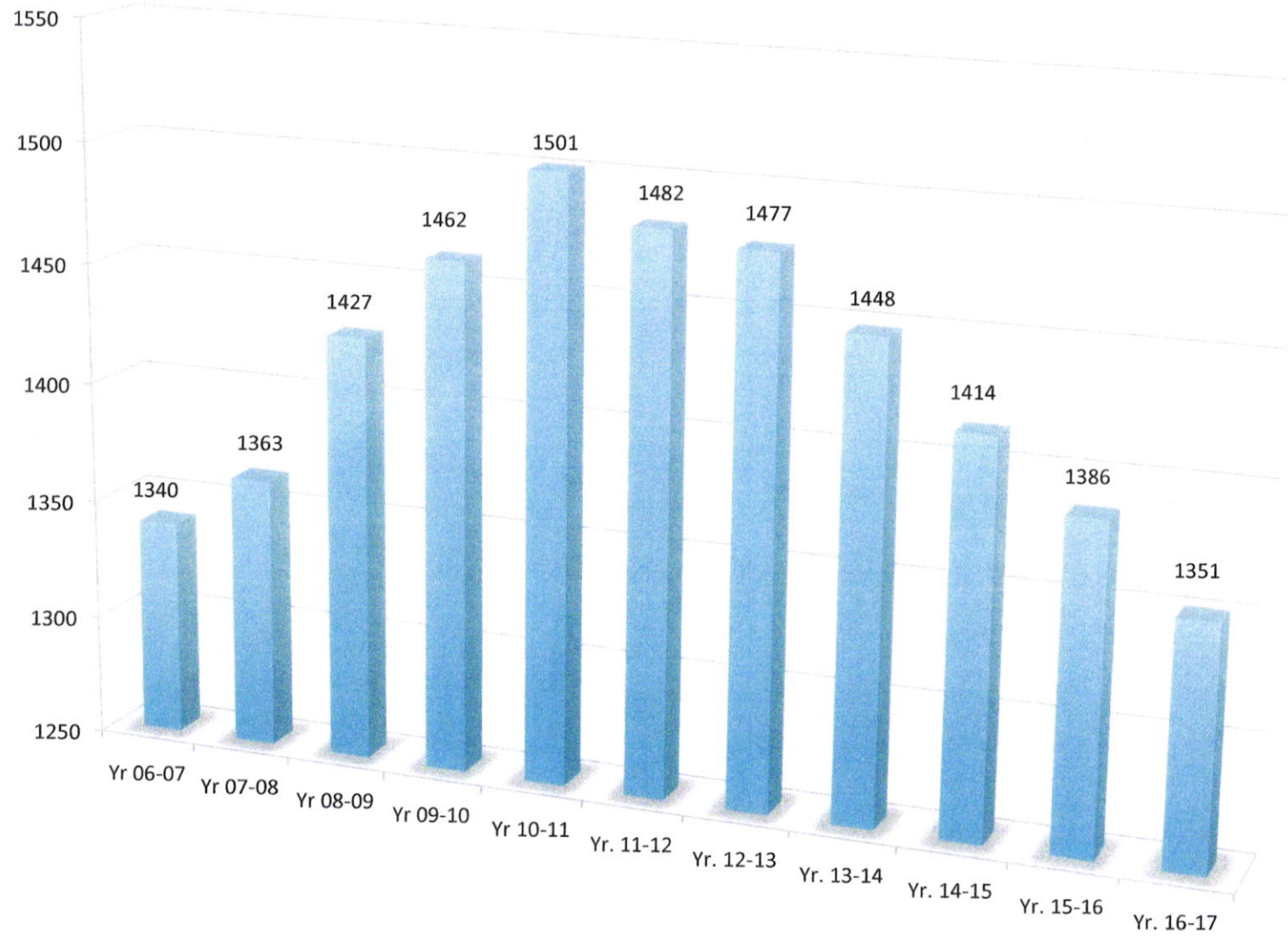
Enrollment by Race/Ethnicity (2016-17)		
Race	% of District	% of State
African American	1.6	8.9
Asian	1.8	6.7
Hispanic	5.1	19.4
Native American	0.5	0.2
White	87.8	61.3
Native Hawaiian, Pacific Islander	0.2	0.1
Multi-Race, Non-Hispanic	3.2	3.4

Enrollment by Gender (2016-17)		
	District	State
Male	685	488,985
Female	638	464,716
Total	1,323	953,748

Enrollment by Grade (2016-17)																
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
<a href="#">Clyde F. Brown</a>	73	85	77	105	74	90	0	0	0	0	0	0	0	0	0	504
<a href="#">Millis High School</a>	0	0	0	0	0	0	0	0	0	0	100	93	109	88	0	390
<a href="#">Millis Middle</a>	0	0	0	0	0	0	105	107	105	112	0	0	0	0	0	429
<b>District</b>	<b>73</b>	<b>85</b>	<b>77</b>	<b>105</b>	<b>74</b>	<b>90</b>	<b>105</b>	<b>107</b>	<b>105</b>	<b>112</b>	<b>100</b>	<b>93</b>	<b>109</b>	<b>88</b>	<b>0</b>	<b>1,323</b>

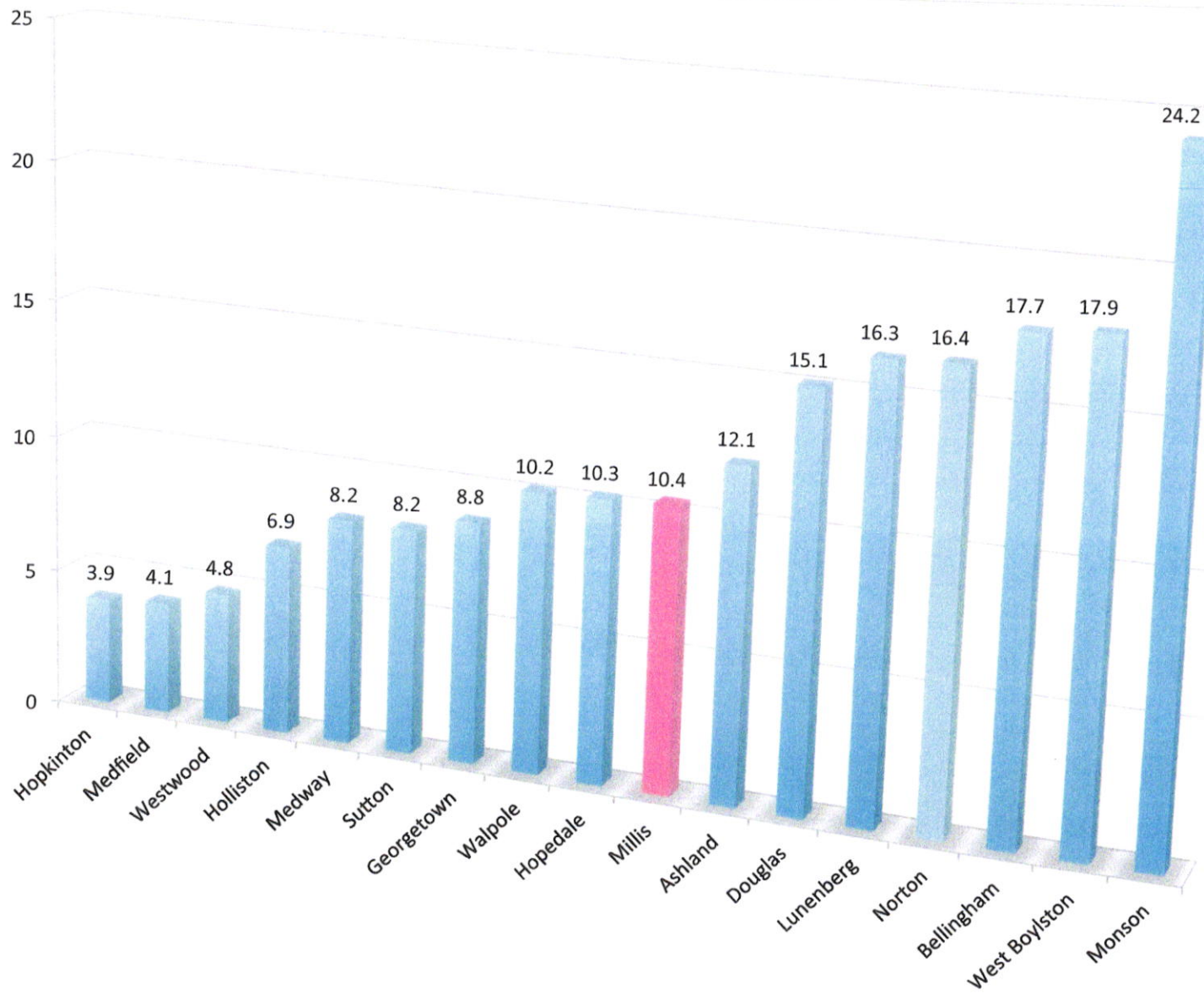
Kindergarten Enrollment (2016-17)						
Student Group	Kindergarten Enrollment				Full-day Kindergarten	
	Total	Part-time	Tuitioned	Full-time	Total	Percent
High Needs	25	3	11	11	22	88.0
Economically Disadvantaged	14	2	8	4	12	85.7
LEP English language learner	2					
Students with disabilities	12	1	3	8	11	91.7
Hispanic or Latino	6	1	3	2	5	83.3
Multi-race, non-Hispanic or Latino	6	0	5	1	6	100.0
White	73	11	54	8	62	84.9

## Enrollment 2006-2017

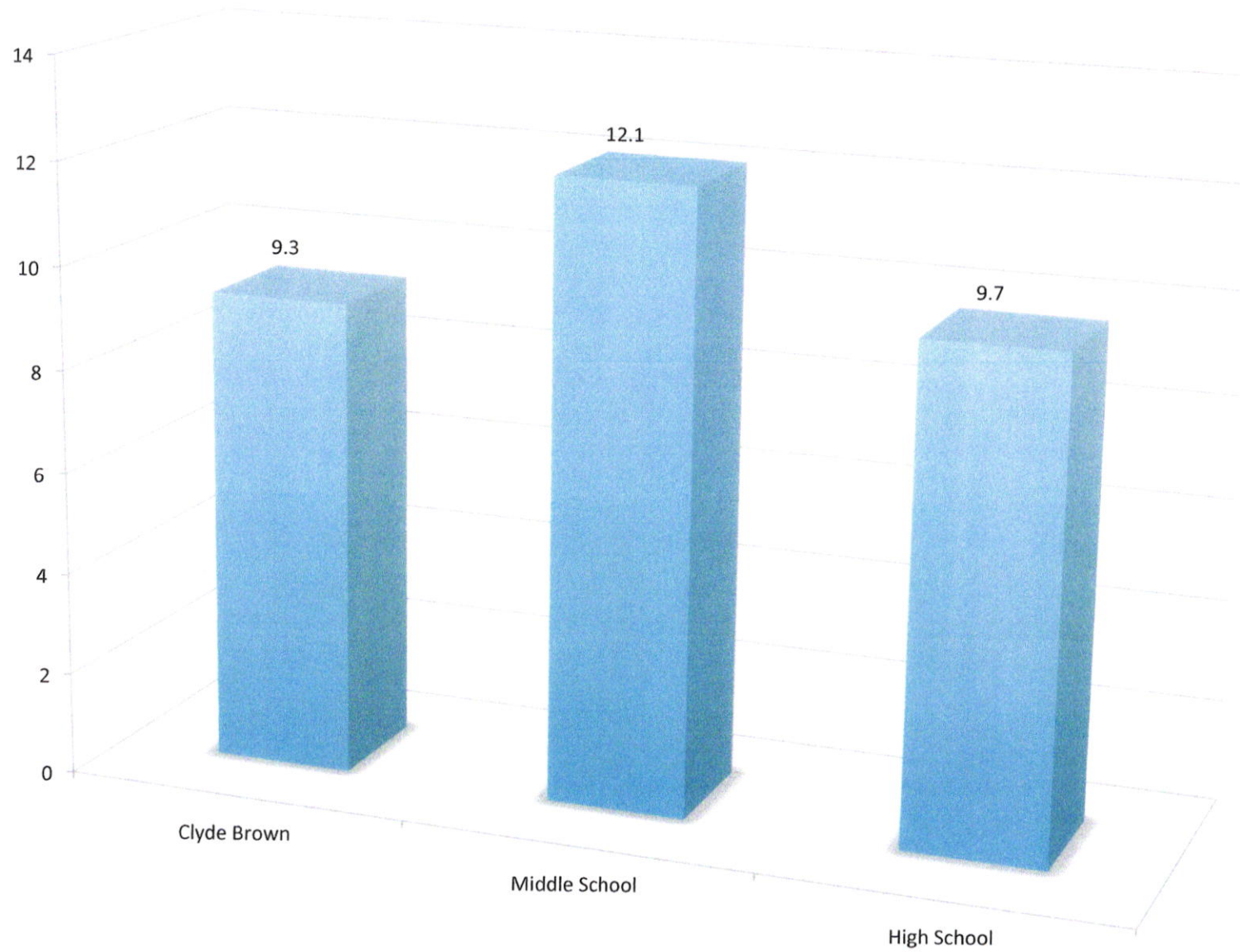




% of Low Income Per District 2016-2017  
(Millis and surrounding towns)



% of Millis Students- Low Income 2016-2017



Clyde Brown

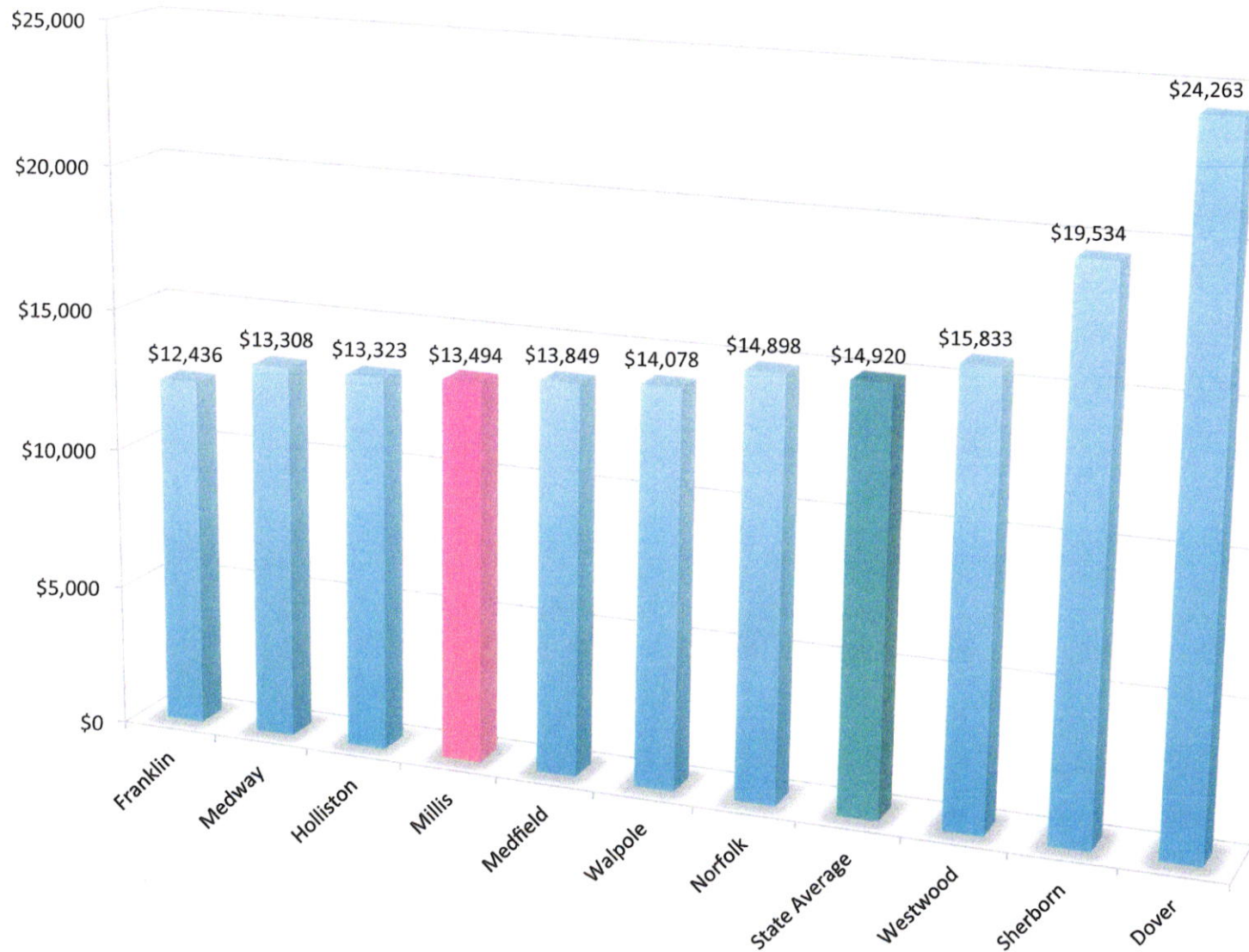
Middle School

High School

IV-5

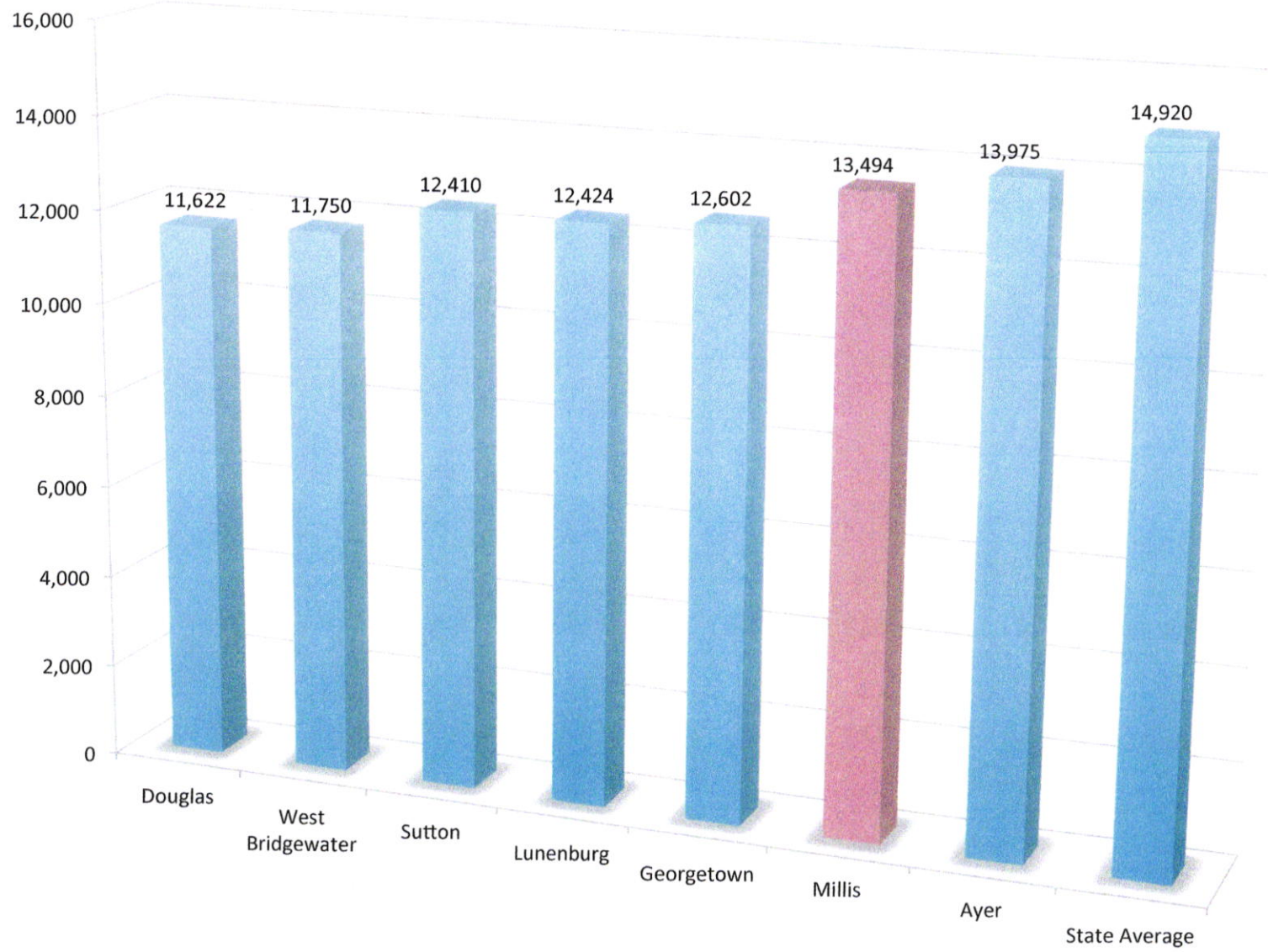


Per Pupil Expenditures FY15  
Surrounding Towns



(most current from DESE)

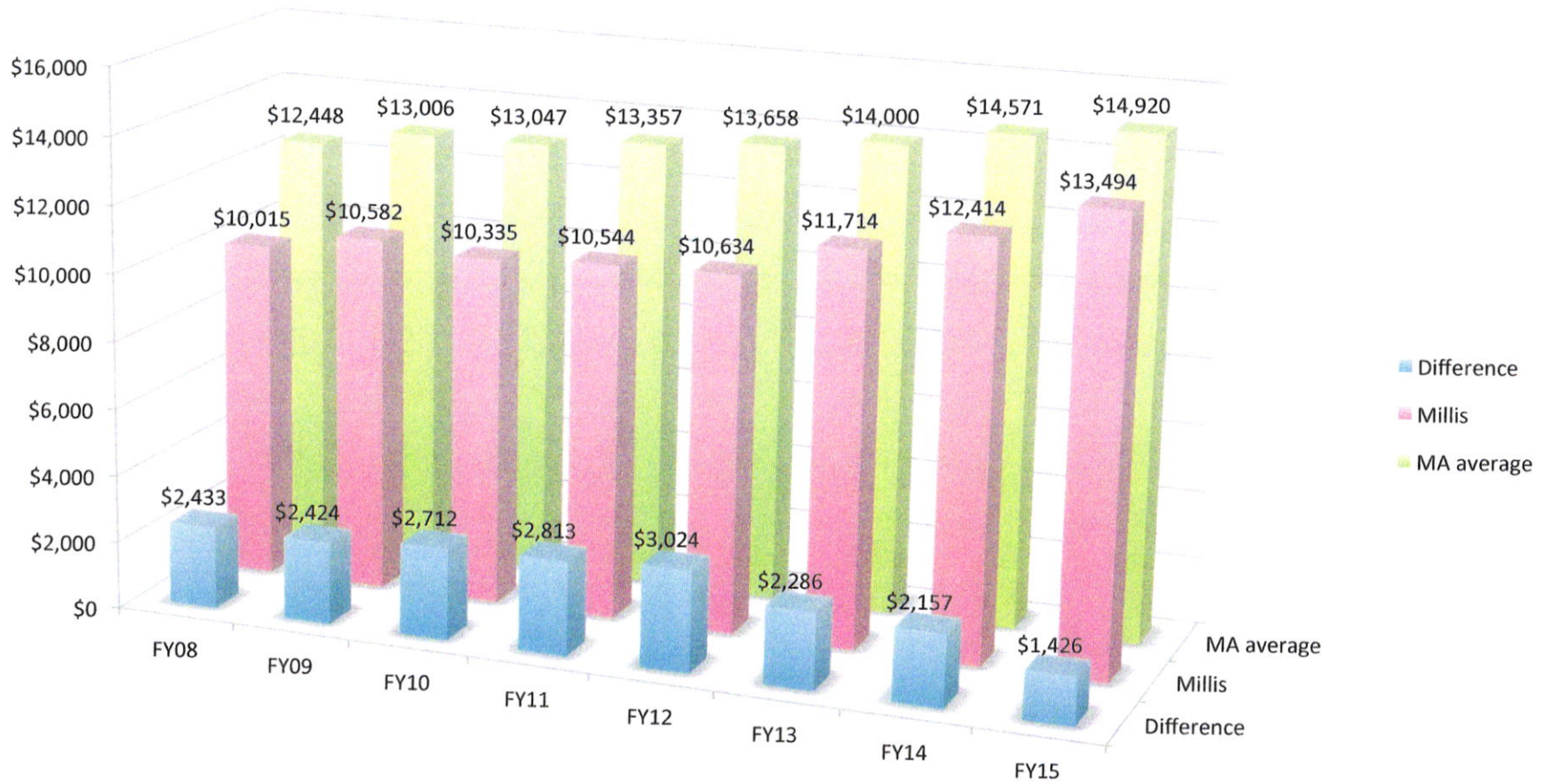
FY15 Per Pupil Expenditures  
Comparable Towns



(Most current from DESE)



# FY08-FY15 Per Pupil Expenditure Difference between Mills and State Average



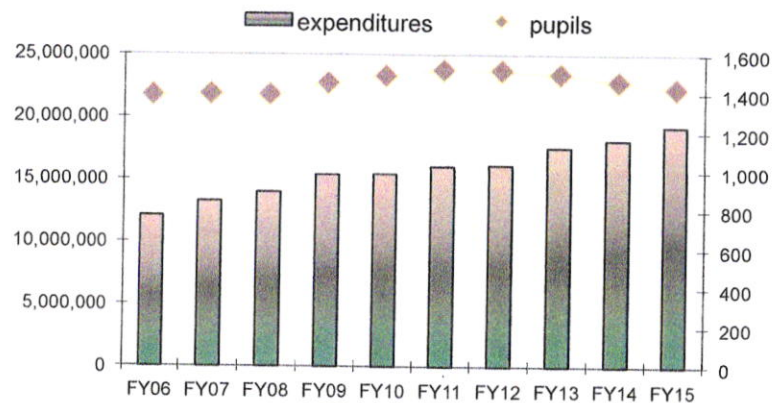
(Most current from DESE)

**Massachusetts Department of Elementary and Secondary Education  
Office of School Finance**

**187 MILLIS**

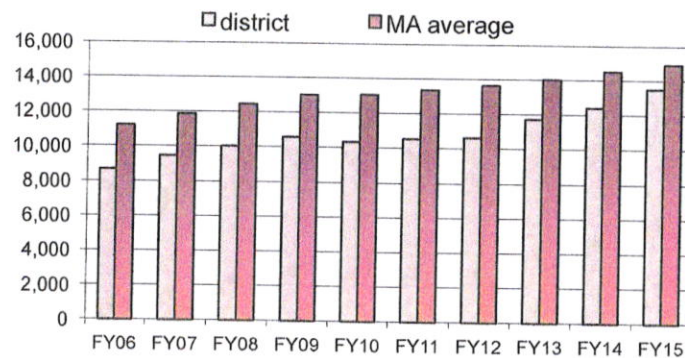
	<b>expenditures</b>	<b>pupils</b>
FY06	12,047,948	1,391.2
FY07	13,228,664	1,398.4
FY08	13,953,243	1,393.2
FY09	15,390,604	1,454.5
FY10	15,429,571	1,493.0
FY11	16,037,031	1,520.9
FY12	16,160,045	1,519.1
FY13	17,578,587	1,500.6
FY14	18,166,309	1,463.4
FY15	19,255,244	1,427.0

**Trends in Total Membership and Expenditures**



	<b>----per pupil expenditure----</b>	
	<b>district</b>	<b>MA average</b>
FY06	8,660	11,210
FY07	9,460	11,858
FY08	10,015	12,448
FY09	10,582	13,006
FY10	10,335	13,047
FY11	10,544	13,354
FY12	10,638	13,637
FY13	11,714	14,022
FY14	12,414	14,518
FY15	13,494	14,920

**Per Pupil Expenditure Trends and Massachusetts Average**



note: all in-district and out-of-district pupils and expenditures are included



**Massachusetts Department of Elementary and Secondary Education**  
**Total Expenditure Per Pupil, All Funds, By Function, FY15**

**MILLIS**

(310 of 322 Districts With Accepted Data)

In-District FTE Average Membership = 1,369.4  
 Out-of-District FTE Average Membership = 57.6  
 Total FTE Average Membership = 1,427.0

	general fund appropriations	grants, revolving and other funds	total expenditures all funds	function as percentage of total	expend- iture per pupil	state average per pupil
Administration	885,866	3,892	889,758	4.62	649.74	530.11
Instructional Leadership	1,041,654	5,265	1,046,919	5.44	764.51	971.81
Classroom and Specialist Teachers	6,502,854	864,966	7,367,820	38.26	5,380.33	5,607.52
Other Teaching Services	1,370,656	725,384	2,096,040	10.89	1,530.63	1,168.44
Professional Development	144,682	6,728	151,410	0.79	110.57	198.11
Instructional Materials, Equipment and Technology	343,330	102,187	445,517	2.31	325.34	430.36
Guidance, Counseling and Testing	434,694	0	434,694	2.26	317.43	438.96
Pupil Services	667,623	759,075	1,426,698	7.41	1,041.84	1,435.42
Operations and Maintenance	1,072,559	79,020	1,151,579	5.98	840.94	1,144.31
Insurance, Retirement Programs and Other	2,499,913	106,526	2,606,439	13.54	1,903.34	2,490.06
Expenditures Within The District	14,963,831	2,653,043	17,616,874	91.49	12,865	14,415
Expenditures Outside the District	1,420,045	218,325	1,638,370	8.51	28,443.92	21,549.46
<b>TOTAL EXPENDITURES</b>	<b>16,383,876</b>	<b>2,871,368</b>	<b>19,255,244</b>	<b>100.00</b>	<b>13,493.51</b>	<b>14,919.84</b>

percentage of overall spending from the general fund

85.1%

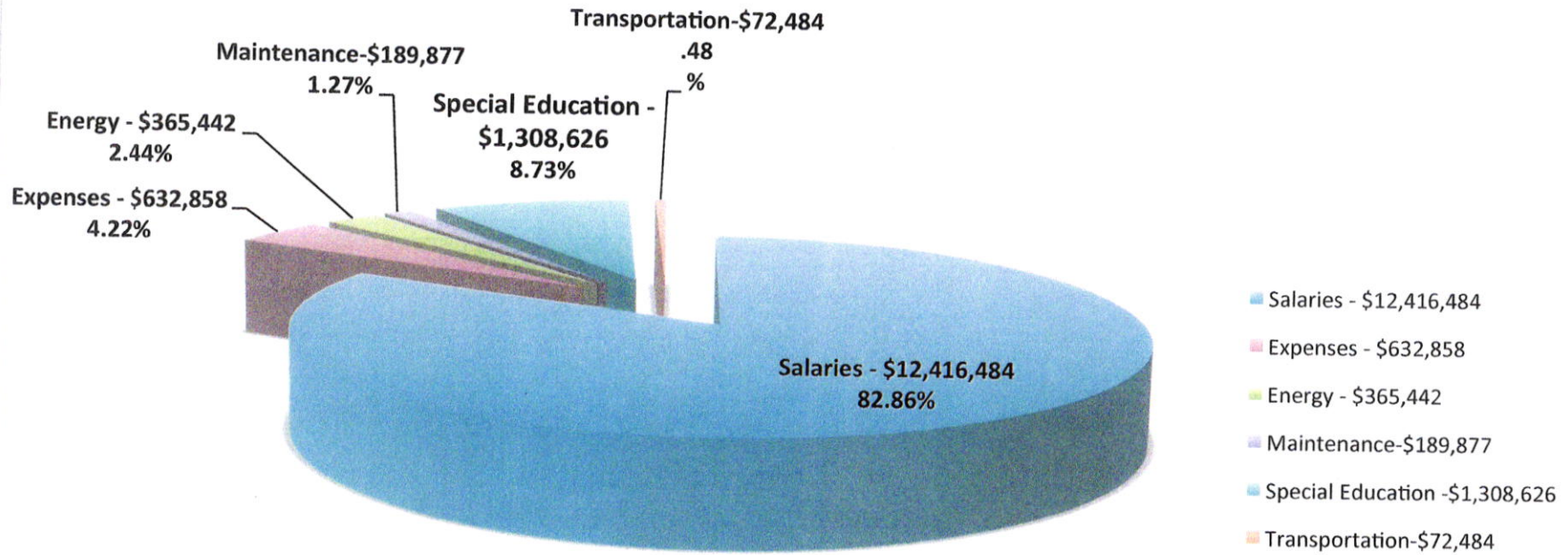
Circuit Breaker 2011-2017



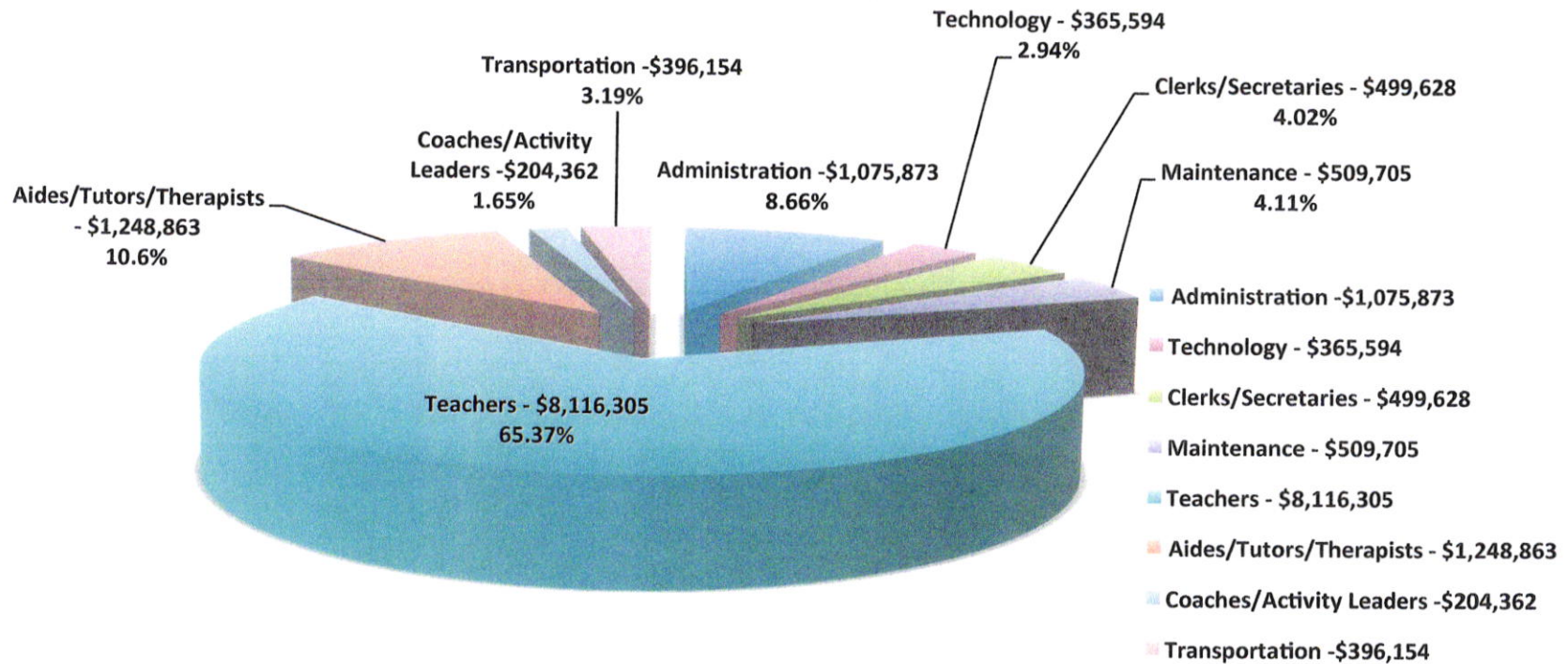
221



## FY18 Proposed Budget Total - \$14,985,771



## FY18 Proposed Salary Distribution \$12,416,484



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## MILLIS PUBLIC SCHOOLS FY 2018 BUDGET

DRAFT

SUMMARY OF SALARIES	FY14	FY15	FY16	FY17	FY18	% INCREASE
DISTRICT	2,900,561	2,897,038	3,064,541	3,046,752	3,189,090	4.67%
CLYDE BROWN	3,014,384	2,961,650	3,037,503	3,190,839	3,237,266	1.46%
MIDDLE SCHOOL	2,340,752	2,572,022	2,340,407	2,649,653	2,875,106	8.51%
HIGH SCHOOL	2,219,468	2,511,641	2,567,874	2,756,246	2,910,660	5.60%
STUDENT ACTIVITY	153,651	181,859	191,764	195,599	204,362	4.48%
<b>TOTAL LOCAL SALARIES</b>	<b>10,628,816</b>	<b>11,124,210</b>	<b>11,202,089</b>	<b>11,839,089</b>	<b>12,416,484</b>	<b>4.88%</b>
SUMMARY OF EXPENSES						
CENTRAL OFFICE	75,005	69,127	81,427	78,241	89,806	14.78%
CLYDE BROWN SCHOOL	53,699	53,699	54,773	55,321	56,428	2.00%
MIDDLE SCHOOL	36,363	49,363	50,351	50,855	51,872	2.00%
HIGH SCHOOL	49,890	61,290	64,475	65,120	66,422	2.00%
TECHNOLOGY	154,100	169,510	172,900	174,629	178,122	2.00%
OTHER EXPENSES	78,708	81,490	74,434	72,989	74,449	2.00%
STUDENT ATHLETICS	40,690	53,346	54,350	54,894	55,991	2.00%
PUPIL PERSONNEL	41,300	41,300	50,876	51,385	52,412	2.00%
SPECIAL EDUCATION	1,110,800	981,613	1,339,569	1,282,965	1,308,626	2.00%
MEDICAL SERVICES	5,000	7,000	7,140	7,211	7,356	2.01%
TRANSPORTATION	70,920	70,920	72,339	71,062	72,484	2.00%
MAINTENANCE	208,140	212,283	188,271	186,154	189,877	2.00%
UTILITIES	386,000	366,000	408,001	368,080	365,442	-0.72%
<b>TOTAL LOCAL EXPENSES</b>	<b>2,310,615</b>	<b>2,216,941</b>	<b>2,618,906</b>	<b>2,518,906</b>	<b>2,569,287</b>	<b>2.00%</b>
<b>GRAND TOTAL REQUEST</b>	<b>12,939,431</b>	<b>13,341,151</b>	<b>13,820,995</b>	<b>14,357,995</b>	<b>14,985,771</b>	<b>4.37%</b>

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## **SALARIES- V**

<b>Millis Public Schools FY2018 Budget</b>	<b>Page 1</b>
<b>FY18 District Staffing Budget</b>	<b>Pages 2 - 5</b>
<b>FY18 Clyde Brown Staffing Budget</b>	<b>Pages 6 - 9</b>
<b>FY18 Middle School Staffing Budget</b>	<b>Pages 10 -12</b>
<b>FY18 High School Staffing Budget</b>	<b>Pages 13 - 15</b>
<b>Athletic &amp; MS/HS Activities Salaries</b>	<b>Pages 16 - 18</b>



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## MILLIS PUBLIC SCHOOLS FY 2018 BUDGET

DRAFT

SUMMARY OF SALARIES	FY14	FY15	FY16	FY17	FY18	% INCREASE
DISTRICT	2,900,561	2,897,038	3,064,541	3,046,752	3,189,090	4.67%
CLYDE BROWN	3,014,384	2,961,650	3,037,503	3,190,839	3,237,266	1.46%
MIDDLE SCHOOL	2,340,752	2,572,022	2,340,407	2,649,653	2,875,106	8.51%
HIGH SCHOOL	2,219,468	2,511,641	2,567,874	2,756,246	2,910,660	5.60%
STUDENT ACTIVITY	153,651	181,859	191,764	195,599	204,362	4.48%
TOTAL LOCAL SALARIES	10,628,816	11,124,210	11,202,089	11,839,089	12,416,484	4.88%
SUMMARY OF EXPENSES						
CENTRAL OFFICE	75,005	69,127	81,427	78,241	89,806	14.78%
CLYDE BROWN SCHOOL	53,699	53,699	54,773	55,321	56,428	2.00%
MIDDLE SCHOOL	36,363	49,363	50,351	50,855	51,872	2.00%
HIGH SCHOOL	49,890	61,290	64,475	65,120	66,422	2.00%
TECHNOLOGY	154,100	169,510	172,900	174,629	178,122	2.00%
OTHER EXPENSES	78,708	81,490	74,434	72,989	74,449	2.00%
STUDENT ATHLETICS	40,690	53,346	54,350	54,894	55,991	2.00%
PUPIL PERSONNEL	41,300	41,300	50,876	51,385	52,412	2.00%
SPECIAL EDUCATION	1,110,800	981,613	1,339,569	1,282,965	1,308,626	2.00%
MEDICAL SERVICES	5,000	7,000	7,140	7,211	7,356	2.01%
TRANSPORTATION	70,920	70,920	72,339	71,062	72,484	2.00%
MAINTENANCE	208,140	212,283	188,271	186,154	189,877	2.00%
UTILITIES	386,000	366,000	408,001	368,080	365,442	-0.72%
TOTAL LOCAL EXPENSES	2,310,615	2,216,941	2,618,906	2,518,906	2,569,287	2.00%
GRAND TOTAL REQUEST	12,939,431	13,341,151	13,820,995	14,357,995	14,985,771	4.37%

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# District Salary FY 18

FY 18 District Staffing Budget										
						Adjustment From FY17				
Position	FY17 Budget	COL Incr	Step Incr	Lane Incr	Extra/Long	Proposed Budget	FY18 Budget	Revolving	Grant	Source
<b>District Administrators</b>										
Superintendent	\$ 178,269.39	\$ 5,348	\$ -			\$ -	\$ 183,617			
Sped Admin/O/D Coord	\$ 131,689.79	\$ 3,690	\$ -		\$ -	\$ (1,490)	\$ 133,890			
Curriculum Dir.	\$ 126,371.62	\$ 3,564	\$ -			\$ 106	\$ 130,042			
Athletic Director	\$ 64,331.47	\$ 1,930	\$ -			\$ (111)	\$ 66,150			
Dir of Stu Affairs	\$ 61,044.53	\$ 1,831	\$ -			\$ -	\$ 62,876			
SUBTOTAL	\$ 561,706.79	\$ 16,363.57	\$ -	\$ -	\$ -	\$ (1,495.00)	\$ 576,575.36			
<b>District Administrative Support</b>										
Business Manager	\$ 106,899.63	\$ 3,090	\$ -		\$ -	\$ (717)	\$ 109,273			
<b>Admin Clerks and Secretaries</b>										
Secretary	\$ 49,195.63	\$ 1,463	\$ -		\$ 200	\$ 8,247	\$ 59,106			
Clerk	\$ 27,436.42	\$ 1,364	\$ -	\$ -	\$ -	\$ (469)	\$ 28,331			
Clerk	\$ 21,337.48	\$ 640					\$ 21,978			
Payroll Specialist	\$ 47,895.22	\$ 1,437					\$ 49,332			
PPS/Curriculum	\$ 23,498.76	\$ 1,175			\$ 750	\$ 1,966	\$ 27,390			
Secretary	\$ 2,000.00	\$ -				\$ -	\$ 2,000			
Clerical	\$ 4,335.97	\$ 130				\$ 130	\$ 4,596			
SUBTOTAL	\$ 175,699.49	\$ 6,208.58	\$ -	\$ -	\$ 950.00	\$ 9,874.08	\$ 192,732.14			
<b>Sped Admin Clerks and Secretaries</b>										
Clerk/SPED	\$ 22,377.20	\$ 1,119				\$ 235	\$ 23,731			
Sped/Data Sec	\$ 25,645.73	\$ 1,282				\$ 462	\$ 27,390			
SUBTOTAL	\$ 48,022.93	\$ 2,401.15	\$ -	\$ -	\$ -	\$ 697.00	\$ 51,121.07			
<b>Information Services and Tech Support</b>										
Dir of Technology	\$ 105,994.52	\$ 3,180				\$ -	\$ 109,174			
Network Spec	\$ 69,566.83	\$ 2,087	\$ -			\$ 2,000	\$ 73,654			
Technician	\$ 63,404.35	\$ 1,902	\$ -	\$ -		\$ 3,275	\$ 68,581			
Technician .5+.3	\$ 53,490.00	\$ 1,605				\$ 1,082	\$ 56,177			
Technician	\$ 8,000.00						\$ 8,000			
Data Secretary	\$ 48,352.52	\$ 1,212				\$ 443	\$ 50,007			
SUBTOTAL	\$ 348,808.22	\$ 9,985.43	\$ -	\$ -	\$ -	\$ 6,800.00	\$ 365,593.65			
<b>Service, Operations, Maintenance</b>										
<b>Transportation Staff</b>										
Trans Director	\$ 24,115.42	\$ 843	\$ -			\$ (24,959)	\$ (0)	\$ 40,739		Transportation
Bus Driver	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 25,721		Transportation
Bus Driver	\$ -	\$ -	\$ -			\$ -	\$ -	\$ 20,256		Transportation
Bus Driver	\$ -	\$ -			\$ -	\$ 18,436	\$ 18,436			Transportation

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# District Salary Y 18

FY 18 District Staffing Budget										
Position		FY17 Budget	COL Incr	Step Incr	Lane Incr	Extra/Long	Adjustment From FY17 Proposed Budget	FY18 Budget	Revolving	Grant Source
Bus Driver		\$ -	\$ -				\$ 18,436	\$ 18,436		
Bus Driver		\$ 22,810.85	\$ 456				\$ (23,267)	\$ 0		
Bus Driver		\$ 18,661.52	\$ 373	\$ 311		\$ 300	\$ -	\$ 19,646		
Van Driver		\$ 17,914.76	\$ 358	\$ 496				\$ 18,769		
Sub Drivers		\$ 10,586.00	\$ -	\$ -			\$ 3,000	\$ 13,586		
Monitor		\$ 12,517.58	\$ 250	\$ -			\$ (12,768)	\$ (0)	\$ 12,768	
Monitor		\$ 12,603.24	\$ 252				\$ 321	\$ 13,176		
Monitor		\$ -	\$ -				\$ 13,176	\$ 13,176		
Van Driver		\$ 18,948.00						\$ 18,948		
		\$ 9,500.26						\$ 9,500		
Van Driver		\$ -	\$ -				\$ 20,213	\$ 20,213		
Van Driver		\$ 24,437.91	\$ 489					\$ 24,927	\$ 7,277	Transportation
Van Driver		\$ 24,571.48	\$ 491				\$ -	\$ 25,063		
Bus Driver		\$ 25,774.74	\$ 426				\$ (21,322)	\$ 4,879		
Van Driver		\$ 21,951.50	\$ 439	\$ -			\$ -	\$ 22,391		
Van Driver		\$ 26,045.16	\$ 521	\$ -		\$ 450	\$ -	\$ 27,016		
Van Driver		\$ 17,804.00	\$ 356	\$ 370		\$ 450		\$ 18,980		
Van Driver		\$ -	\$ -					\$ -	\$ 17,429	Transportation
Van Driver CDL		\$ 25,291.09	\$ 506	\$ 576		\$ 550		\$ 26,923	\$ 6,296	Transportation
Van Driver		\$ 14,816.43	\$ 296	\$ -				\$ 15,113		
Van Driver		\$ 18,257.26	\$ 365	\$ 922			\$ -	\$ 19,544		
Van Driver		\$ -	\$ -				\$ 17,037	\$ 17,037		
Van Driver		\$ -	\$ -	\$ -			\$ -	\$ -	\$ 24,397	Transportation
Van Driver CDL		\$ 22,538.78	\$ 451	\$ 384		\$ 550	\$ -	\$ 23,923		
Van Driver		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 25,364	Transportation
Van Driver/Pre Sch		\$ 0.17	\$ 0	\$ -		\$ 850	\$ (850)	\$ 0	\$ 34,448	Transportation
Sub Driver		\$ 6,346.44	\$ 127	\$ -			\$ -	\$ 6,473	\$ 6,000	Transportation
SUBTOTAL		\$ 375,492.59	\$ 7,000.66	\$ 3,058.08	\$ -	\$ 3,150.00	\$ 7,453.00	\$ 396,154.34		
Operations and Maintenance										
Dir of Operations		\$ 88,579.98	\$ 2,462	\$ -		\$ -	\$ (402)	\$ 90,640		
Skilled		\$ 68,991.97	\$ 1,380			\$ 450		\$ 70,822		
Custodian/CFB		\$ 45,890.35	\$ 918	\$ -		\$ 750	\$ (16,423)	\$ 31,135	\$ 17,891	Extended Day
Custodian/CFB		\$ 48,796.43	\$ 976	\$ 915		\$ 450	\$ (8,080)	\$ 43,058		
Custodian/CFB		\$ 42,136.78	\$ 843	\$ 618				\$ 43,598		
Custodian		\$ 36,452.19	\$ 729	\$ 3,653				\$ 40,834		
Custodian MS/HS		\$ 32,616.17	\$ 652				\$ 1,217	\$ 34,485	\$ 19,815	Café .55
Custodian		\$ 20,871.40	\$ 417	\$ 1,830		\$ -	\$ 20,644	\$ 43,763		
Custodian		\$ -	\$ -					\$ -	\$ 20,623	Choice Fund
Custodian/Grounds		\$ 43,532.00	\$ 871	\$ -		\$ 450	\$ -	\$ 44,853		
Custodians		\$ 6,984.76	\$ 140	\$ -			\$ -	\$ 7,124		
Custodians		\$ 13,568.62	\$ 271	\$ -				\$ 13,840		
Custodian		\$ 8,564.05	\$ 171	\$ -				\$ 8,735		
Custodian		\$ -	\$ -	\$ -				\$ -		
Custodian		\$ 30,526.10	\$ 611	\$ -			\$ 4,160	\$ 35,297		

3/2/17



# District Salary FY 18

FY 18 District Staffing Budget						Adjustment From FY17				
Position	FY17 Budget	COL Incr	Step Incr	Lane Incr	Extra/Long	Proposed Budget	FY18 Budget	Revolving	Grant	Source
Custodian	\$ 521.00	\$ -					\$ 521			
Custodian	\$ 500.00					\$ 500	\$ 1,000			
SUBTOTAL	\$ 488,531.82	\$ 10,440.60	\$ 7,016.58	\$ -	\$ 2,100.00	\$ 1,616.00	\$ 509,705.00			
<b>Special Education Related</b>										
Out of District .2	\$ -	\$ -	\$ -				\$ -			
Teacher/Vis Imp .5	\$ 41,406.30	\$ -	\$ 2,867	\$ -	\$ -	\$ (44,273)	\$ 0			
	\$ 41,406.30	\$ -	\$ 2,866.80	\$ -	\$ -	\$ (44,273.10)	\$ 0.00			
<b>Occupational Therapist</b>										
COTA (75%)	\$ 35,691.00	\$ -	\$ 2,439			\$ (19,107)	\$ 19,023	\$ 28,535		Preschool Tuit
OT	\$ 38,283.00	\$ -	\$ 2,673			\$ 28,542	\$ 69,498			
OT	\$ 93,283.00	\$ 2,332					\$ 95,615			
SUBTOTAL	\$ 167,257.00	\$ 2,332.00	\$ 5,112.00	\$ -	\$ -	\$ 9,435.00	\$ 184,136.00			
<b>Behavioral Services</b>										
BCBA	\$ -	\$ -	\$ 3,588			\$ (3,588)	\$ -	\$ 57,369		Preschool Tuit
LC/ABA	\$ 78,212.00		\$ 3,114			\$ (379)	\$ 80,947			
ABA/SPED	\$ 35,696.88	\$ 714	\$ -				\$ 36,411			
ABA/SPED	\$ -	\$ -				\$ 25,656	\$ 25,656			
ABA/SPED	\$ -	\$ -			\$ 450	\$ (450)	\$ -	\$ 28,339		Preschool Tuit
ABA/SPED	\$ 29,633.70	\$ 593				\$ -	\$ 30,226			
ABA/SPED	\$ 25,699.92	\$ 514				\$ 2,471	\$ 28,685			
SUBTOTAL	\$ 169,242.51	\$ 1,820.61	\$ 6,702.00	\$ -	\$ 450.00	\$ 23,710.00	\$ 201,925.12			
<b>Speech Pathologist</b>										
Speech Path .8	\$ 74,626.00	\$ 1,866	\$ -				\$ 76,492			
Speech Path .9	\$ 80,614.00	\$ 2,015					\$ 82,629			
Speech Pathologist	\$ 67,803.00	\$ 1,695	\$ 2,780				\$ 72,278			
SUBTOTAL	\$ 223,043.00	\$ 5,576.00	\$ 2,780.00	\$ -	\$ -	\$ -	\$ 231,399.00			
<b>Other</b>										
Nurses								\$ 1,963		Choice
Nurses								\$ 2,349		Kind Tuition
Nurses								\$ 5,000		Extended Day
Teachers	\$ 136,851.00	\$ -	\$ -				\$ 136,851			
Teachers	\$ 5,810.00					\$ -	\$ 5,810			
Teachers	\$ 19,958.00				\$ -		\$ 19,958			
Teachers	\$ 8,816.00						\$ 8,816			
Teachers	\$ -						\$ -			
Teachers	\$ -						\$ -	\$ 2,825		Choice
Teachers	\$ 19,021.00	\$ -	\$ -		\$ -		\$ 19,021			
Teachers	\$ 24,937.00	\$ -	\$ -		\$ -		\$ 24,937			
Teachers	\$ 19,536.00	\$ -	\$ -		\$ -	\$ 4,541	\$ 24,077			
Tutor	\$ -						\$ -			
Teachers .6	\$ 30,507.80	\$ 763	\$ 1,251				\$ 32,522			
Psych/Inclusion	\$ 75,205.00	\$ -	\$ 2,727			\$ (77,932)	\$ -			
Psych/Inclusion	\$ -					\$ 98,484	\$ 98,484			



## District Salari FY 18

FY 18 District Staffing Budget						Adjustment From FY17				
Position	FY17 Budget	COL Incr	Step Incr	Lane Incr	Extra/Long	Proposed Budget	FY18 Budget	Revolving	Grant	Source
Tutors	\$ -					\$ -	\$ -			
SUBTOTAL	\$ 340,641.80	\$ 763.00	\$ 3,978.00	\$ -	\$ -	\$ 25,093.00	\$ 370,475.80			
TOTAL	\$ 3,046,752.07	\$ 65,981.60	\$31,513.46	\$ -	\$ 6,650.00	\$ 38,192.98	\$ 3,189,090.11			
							Source	Revolving	Grant	Total
							IDEA Grant		\$ -	
							Choice	\$ 25,411		
							Transporation	\$ 220,695		
							Café Rev Cust	\$ 19,815		
							Extended Day Cus	\$ 22,891		
							Kind Tuit	\$ 2,349		
							Preschool Tuit	\$ 114,243		
							Subtotal	\$ 405,404	\$ -	
							Total			\$ 405,404

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**DRAFT**

## Clyde Brown Salaries FY18

**DRAFT**

FY 18 Clyde Brown Staffing Budget										
Position	FY17 Budget	COLA Incr	Step Incr	Lane Incr	Extra/Long	Adjustment From FY17 Proposed Budget	FY 18 Budget	Revolving	Grant	Source
Principal	119,404.81	3,582.14	-				122,986.96			
<b>School Administrative Support</b>										
Secretary	49,259.02	2,462.95			650.00	546.00	52,917.97			
Clerk	28,391.02	1,419.55	896.00		450.00		31,156.58			
SUBTOTAL	77,650.04	3,882.50	896.00	-	1,100.00	546.00	84,074.54			
<b>Core Academic Instructional Staff</b>										
Kindergarten	64,774.35	-	3,396.00				68,170.35	20,108.65		Kind Tuit
Kindergarten	41,724.50	-	3,264.00				44,988.50	39,894.50		Kind Tuit
Pre K 1.0	-	-					-	82,173.00		Kind Tuit
Kindergarten	39,139.00	978.00					40,117.00			
Kindergarten	73,621.00	4,858.00	3,270.00	3,253.00			85,002.00			
SUBTOTAL	219,258.85	5,836.00	9,930.00	3,253.00	-	-	238,277.85			
<b>Elementary Self-Contain</b>										
Teacher Grade 1 .5	-	-	1,838.50	1,902.50		(3,741.00)	-	47,807.00		Choice
Teacher Grade 1	35,400.00	-	-	-	-		35,400.00	63,084.00		Choice
Dual Teacher Gr 1	89,571.00	1,989.00	-	3,805.00	250.00		95,615.00	-		
Teacher Grade 1 .5	44,418.92	1,108.00	1,821.00				47,347.92	-		
Teacher Grade 1	79,738.00	1,994.00	3,270.00				85,002.00			
Teacher Grade 2	-	-			-	72,559.00	72,559.00			
	48,892.00					(48,892.00)	-			
Teacher Grade 4	55,946.00	1,303.00	2,389.00	2,472.00	-		62,110.00	-		
Dual Teacher Gr 2	100,887.55	2,520.00	-	-			103,407.55			
Teacher Grade 2	89,571.00	2,239.00	-	-			91,810.00			
Teacher Grade 2	57,959.00	1,449.00	2,376.00				61,784.00			
Dual Teacher Gr 3	92,387.00	2,309.00	3,788.00				98,484.00			
Teacher Grade 3	92,387.00	2,309.00	3,788.00				98,484.00			
Teacher Grade 3(Retire	105,691.00	2,641.00		-		(108,332.00)	-			
Teacher Grade 3	69,369.00	1,734.00	2,902.00	1,456.00			75,461.00			
Teacher Grade 3	89,571.00	2,239.00					91,810.00			
Teacher Grade 4	96,082.00	2,402.00			4,924.20		103,408.20			
Teacher Grade 4	81,349.42	2,836.00	3,367.00	-			87,552.42			
Teacher Grade 4	82,131.42	2,054.00	3,367.00				87,552.42			
Dual Teacher Gr 4	96,082.00	2,402.00					98,484.00			
TIERS Tutors &Stip	-						-			
Art	55,412.00	1,280.00	2,376.00	2,716.00	-		61,784.00			
	-						-			

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## Clyde Brown Salaries FY18

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FY 18 Clyde Brown Staffing Budget						Adjustment From FY17				
Position	FY17 Budget	COLA Incr	Step Incr	Lane Incr	Extra/Long	Proposed Budget	FY 18 Budget	Revolving	Grant	Source
Music .5	36,187.00	904.00	1,483.50				38,574.50			
Music .5	43,886.50	1,097.50	-				44,984.00			
	-						-			
Reading	<b>60,682.00</b>	-		-	4,924.20	37,802.00	103,408.20	-		
Math	48,514.50	-	-	-		(48,514.50)	-		98,484.00	82%Title 1 &18% II
Reading	93,283.00	2,332.00	-	2,869.00			98,484.00			
	-						-			
PE .4	43,998.20	-	1,804.00			(22,351.00)	23,451.20			
PE	79,628.00	1,991.00	3,264.00	-			84,883.00			
Librarian/Media Speciali	70,789.00	1,769.00	2,902.00				75,460.00			
SUBTOTAL	1,939,813.51	42,901.50	40,736.00	15,220.50	10,098.40	(121,469.50)	1,927,300.41			
<b>Special Education</b>										
<b>Early Childhood Sped</b>										
.2 Early Child Coord/	-						-	4,300.00		Choice
Early Child Coord/	-						-	7,700.00		Preschool Tuit
Pre K	70,307.00	1,668.00	-	-			71,975.00			
Pre K	85,792.00	2,146.00		-			87,938.00			
Preschool	26,726.50	-	3,383.00				30,109.50	40,241.00		
Summer Sch Staff	13,308.92	-					13,308.92			
SUBTOTAL	196,134.42	3,814.00	3,383.00	-	-	-	203,331.42			
<b>Inclusionary Moderate Disabilities</b>										
Teacher	102,611.00	-				(6,996.00)	95,615.00			
Grade 1/Sped	69,369.00	1,733.00	2,844.00				73,946.00			
	-						-			
Tm Chair/TSSC	89,695.00	2,132.00	3,788.00	2,869.00	-		98,484.00			
SUBTOTAL	261,675.00	3,865.00	6,632.00	2,869.00	-	(6,996.00)	268,045.00			
Adjmt Counselor	<b>50,638.80</b>	9,917.00	2,422.00				62,977.80			
Nurse	87,774.00	164.00					87,938.00	-		
<b>Title 1</b>										
Title 1	-						-		13,000.00	Title 1
Title 1									13,000.00	Title 1
Reading Tutor	15,756.00	315.12				878.00	16,949.12			Tiers
Reading Tutor	13,130.85	262.62	-				13,393.47			
SUBTOTAL	28,886.85	577.74	-	-	-	878.00	30,342.59			



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## Clyde Brown Salaries FY18

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FY 18 Clyde Brown Staffing Budget						Adjustment From FY17 Proposed Budget	FY 18 Budget	Revolving	Grant	Source
Position	FY17 Budget	COLA Incr	Step Incr	Lane Incr	Extra/Long					
<b>Special Education Paraprofessionals</b>										
<b>Pre School</b>										
Pre K aide	9,028.67	180.57	1,542.80		550.00	-	11,302.04	9,061.00		Preschool Tuit
Pre K aide SPED	22,550.92	451.02	385.70		750.00	(24,137.64)	0.00	-	24,138.00	IDEA Grant
Pre K aide SPED	-	-	-	-			-	-	19,421.00	Early Child Grant
Pre K 1:1 aide	-	-					-	17,253.00		Preschool Tuit
SUBTOTAL	31,579.59	631.59	1,928.50	-	1,300.00	(24,137.64)	11,302.04			
<b>Kindergarten</b>										
K aide	-	-					-	23,806.00		Kind Tuition
K aide	5,000.00	-			-		5,000.00	21,875.00		Choice
K aide	-	-					-	22,237.00		Choice
K aide	21,305.00	426.10				200.00	21,931.10	-		
K aide restore hrs/TBA	0.00	0.00		-			0.01			
SUBTOTAL	26,305.00	426.10	-	-	-	200.00	26,931.11			
<b>SPED Aide</b>										
SPED Aide	19,000.00	380.00				1,355.00	20,735.00			
SPED Aide		-				21,838.00	21,838.00			
SPED Aide	10,019.20	200.38	-	-	-	(10,219.58)	0.00			
SPED Aide	-	-			-	28,774.00	28,774.00			
SPED Aide	-	-				19,170.00	19,170.00			
SPED Aide	-	-					-		28,774.00	IDEA Grant
SPED Aide	19,219.29	384.39				(209.68)	19,394.00			
SPED Aide	19,387.00	387.74	-			(9,689.74)	10,085.00			
SPED Aide	\$ -	-				\$ -	-			
SUBTOTAL	87,448.89	1,352.51	-	-	-	51,018.00	119,996.00			
<b>Paraprofessionals</b>										
<b>Music Para K-1</b>										
FLES, Grade K-5	4,000.00		-	-	-	(4,000.00)	-	-		
	5,580.00						5,580.00	9,393.00		Choice
<b>Lib aide</b>										
Lib aide	28,772.64	575.45	-			(29,348.09)	0.00			
SPED Aide	19,823.40	396.47	436.45			542.00	21,198.32			
lmer. Aide	25,916.13	518.32	-		550.00		26,984.45			
<b>Lanes Reduction</b>										
Lanes Reduction	-	-	-				-			
TOTAL	3,190,838.54	78,043.86	65,927.50	21,342.50	13,048.40	(133,309.23)	3,237,266.48			
							Source	Revolving	Grant	Total



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## Clyde Brown Salaries FY18

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FY 18 Clyde Brown Staffing Budget										
						Adjustment From FY17				
Position	FY17 Budget	COLA Incr	Step Incr	Lane Incr	Extra/Long	Proposed Budget	FY 18 Budget	Revolving	Grant	Source
							Kind Tuit	165,982.15		
							Kind Grant	-		
							IDEA Grant	-	52,912.00	
							Title 1 & II	-	124,484.00	
							Preschool Tuit	34,014.00		
							Early Child Grant	-	19,421.00	
							Choice	208,937.00		
							Subtotal	408,933.15	196,817.00	
							Total			605,750.15

# Middle School Salaries FY18

FY18 Millis Middle School Staffing Budget						Adjustment From FY17				
Position	FY17 Budget	COL Incr	Step Incr	Lane Incr	Extra/Long	Proposed Budget	FY 18 Budget	Revolving	Grant	Source
<b>School Administration</b>										
Principal	116,390.00	3,491.70	-				119,881.70			
<b>School Admin. Support</b>										
Secretary	38,904.30	1,945.22	329.12				41,178.64			
Clerk	27,100.72	1,355.04	850.64				29,306.40			
Secretary	3,112.00						3,112.00			
Clerk	2,350.00						2,350.00			
SUBTOTAL	71,467.02	3,300.25	1,179.76	0.00	0.00	0.00	75,947.03			
<b>Core Academic Instructional Staff</b>										
5	85,416.71	2,136	3,502.00				91,054.71			
5	96,082.00	2,402	-	-	-		98,484.00			
5	27,965.50	7,099	1,402.80				36,467.30			
5	53,279.00	1,179	2,338.00	3,983.00	-		60,779.00	-		
Spanish 8	64,910.00	1,622	2,662.00	-			69,194.00			
Spanish 7	82,928.00	1,972	3,502.00	2,652.00	-		91,054.00			
Spanish 6	87,774.00	2,194		-			89,968.00			
Spanish .4 +	71,657.20	318	-	-			71,975.20	-		
ELA	75,935.00	1,898	3,114.00				80,947.00			
ELA	82,131.00	2,054	3,367.00	-	-		87,552.00			
ELA	85,792.00	2,146	-	-			87,938.00			
ELA	16,973.00	-	3,536.00	3,659.00			24,168.00	67,770.00		Choice
ELA	85,792.00	2,146		2,030.00			89,968.00			
SS	53,586.00	-	2,061.00			(55,647.00)	-			
	0.00					80,947.00	80,947.00			
SS	93,283.00	2,332		2,869.00			98,484.00			
SS	78,031.00	1,950	3,199.00				83,180.00			
SCIENCE	96,082.24	2,402		-			98,484.24			



# **Middle School Salaries FY18**

FY18 Millis Middle School Staffing Budget									
Position	FY17 Budget	COL Incr	Step Incr	Lane Incr	Extra/Long	Adjustment From FY17 Proposed Budget	FY 18 Budget	Revolving	Grant Source
SCIENCE	79,738.00	1,994	3,270.00				85,002.00		
SCIENCE	78,972.00	1,878	3,335.00	2,525.00			86,710.00		
MATH	68,088.00	1,680	2,791.00				72,559.00	-	
MATH	61,669.00	1,489	2,581.00	1,346.00			67,085.00		
MATH	90,718.00	1,093	-	-	4,590.50		96,401.50		
MATH	82,813.00	-	3,328.00			367.00	86,508.00		
MATH	0.00	-	3,396.00			(3,396.00)	-	88,279.00	Choice
	47,011.00					(47,011.00)	-		
MATH	76,946.00	-		-	-		76,946.00	10,606.00	Choice
TIERS Tutors &	17,000.00					-	17,000.00		
SPED	0.00	-	3,264.00			(3,264.00)	-	84,883.00	Choice
SPED	76,672.00	1,822	3,238.00	2,453.00			84,185.00		
SPED .6	27,965.50	7,099	1,402.80				36,467.30		
SPED	66,700.00	1,668	2,735.00				71,103.00		
SPED	55,000.00	4,408					59,408.00		
Summer program									
Art .3	0.00	-			-		-		
Art 0.4	19,557.00		802.00			489.00	20,848.00		
Music .3	21,712.20	-	1,746.30			(314.00)	23,144.50		
Music .3	26,332.00	658					26,990.00		
PE .4	38,433.00	960					39,393.00		
PE .4	0.00					23,451.00	23,451.00		
Health .4	18,998.80	6,510	1,069.20	1,221.60			27,799.60		
Technology .4	36,598.60	1,006	1,500.80				39,105.40		
Librarian .5	48,041.00	1,201		-	2,462.10		51,704.10		
Skills .2	11,403.20		467.60			285.00	12,155.80		
Nurse .5	38,134.50	-				(38,134.50)	-		
Nurse .5						39,088.00	39,088.00		
Adj Counselor	47,592.40	1,144	1,996.80	1,171.80			51,905.00		
SUBTOTAL	2,373,712.85	68,460.00	65,607.30	23,910.40	7,052.60	-3,139.50	2,535,603.65		

### Middle School Salaries FY18

FY18 Millis Middle School Staffing Budget						Adjustment From FY17				
Position	FY17 Budget	COL Incr	Step Incr	Lane Incr	Extra/Long	Proposed Budget	FY 18 Budget	Revolving	Grant	Source
<b>Special Education Paraprofessionals</b>										
SPED Aide	16,634.99	332.70	557.37			(17,525.06)	(0.00)		17,525.06	IDEA Grant
SPED Aide	23,342.68	466.85	-		1,000.00		24,809.53			
SPED Aide	19,022.72	380.45	570.75				19,973.93			
Sped Aide	17,522.49	350.45			650.00		18,522.94			
Sped Aide						21,198.00	21,198.00			
Sped Aide						19,394.00	19,394.00			
SPED Aide	0.00	-			550.00	25,910.00	26,460.00			
SUBTOTAL	76,522.88	1,530.46	1,128.13	0.00	2,200.00	48,976.94	130,358.40			
Lib Aide .5	11,560.46	231.21	873.60		650.00		13,315.27			
Lanes Reducti	-		-				-			
TOTAL	2,649,653.21	77,013.62	68,788.79	23,910.40	9,902.60	45,837.44	2,875,106.05			
							<b>Source</b>	<b>Revolving</b>	<b>Grant</b>	<b>Total</b>
							School Choice	251,538.00		
							IDEA Grant		17,525.06	
							Subtotal	251,538.00	17,525.06	
							Total			269,063.06

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# High School Salaries FY18

FY 18 Millis High School Staffing Budget					Adjustment From FY17				
Position	FY17 Budget	COLA Incr	Step Incr	Lane Incr	Extra/Long	Proposed Budget	FY 18 Budget	Revolving	Grant Source
<b>School Administration</b>									
Principal	142,695.48	4,280.86				180.00	147,156.34		
Secretary	41,620.80	2,081.04	4,076.80		200.00	3,260.00	51,238.64		
Guidance Sec	22,271.55	1,113.58	296.00				23,681.13		
Clerk	19,009.19	950.46	873.60				20,833.25		
SUBTOTAL	82,901.54	4,145.08	5,246.40	-	200.00	3,260.00	95,753.02		
<b>Core Academic Instructional Staff</b>									
Spanish	<b>82,813.00</b>	1,824.00	3,642.00	6,417.00			94,696.00		
Spanish	<b>96,082.00</b>	2,402.00					98,484.00		
Spanish	<b>89,570.84</b>	2,239.00		3,805.00			95,614.84		
Spanish 1.0	84,821.00						84,821.00	13,663.00	Choice
LA	<b>70,515.00</b>	1,696.00	2,958.00	1,736.00			76,905.00		
LA	87,774.00	164.00					87,938.00		
LA	80,169.00	2,004.00			-		82,173.00		
LA	96,082.00	2,402.00					98,484.00	-	
LA	85,792.00	2,146.00					87,938.00		
SS	98,964.00	-			(480.00)		98,484.00		
SS	96,082.00	2,402.00					98,484.00		
SS	79,738.00	1,994.00	3,270.00				85,002.00		
Science 1.0	51,321.20	-	2,498.00	-			53,819.20	11,123.00	Choice
Biology	79,320.00	1,983.00	3,252.00				84,555.00		
Chemistry	87,774.00	2,194.00		1,842.00			91,810.00		
Science/Phys 1.0	51,427.60	-	2,636.00		-		54,063.60	4,465.00	Choice
Math	<b>92,387.00</b>	2,309.00	3,788.00				98,484.00		
Math	<b>73,621.00</b>	-	2,658.00		(4,413.00)		71,866.00		
Math	76,565.00	1,914.00	3,140.00				81,619.00		
Math	57,959.00	1,449.00	2,376.00				61,784.00		
Math	62,688.00	1,567.00	2,570.00				66,825.00		
TIERS Tutors & Stip	-						-		
Art	<b>82,022.00</b>	2,051.00		3,865.00			87,938.00		
	-						-		



# High School Salaries FY18

FY 18 Millis High School Staffing Budget						Adjustment				
Position	FY17 Budget	COLA Incr	Step Incr	Lane Incr	Extra/Long	From FY17 Proposed Budget	FY 18 Budget	Revolving	Grant	Source
Art 0.4						20,848.00	20,848.00			
Music .2	14,474.80	-	593.40			361.60	15,429.80			
Music .2	17,555.40	438.20					17,993.60			
Health .6	<b>31,764.50</b>	-	1,603.80	1,832.40			35,200.70	6,498.10		Choice
PE 1.0	87,774.00	2,194.00					89,968.00			
PE .6	<b>57,648.60</b>	1,441.80					59,090.40			
Technology .6	54,899.20	1,371.80	2,251.20				58,522.20			
TV Technology	-	-					-	88,276.00		Choice
SPED	55,000.00					29,073.00	84,073.00			
SPED			3,367.00	2,550.00					87,552.00	IDEA Grant
Guidance	96,082.00	2,402.00					98,484.00			
Guidance .8	45,613.60	1,139.00	1,870.40				48,623.00			
Guidance	4,268.00	213.40	-				4,481.40			
Adj Counselor .4	31,727.84	763.00	1,331.20	781.20			34,603.24			
Adj Counselor	70,515.00	1,763.00	2,891.00				75,169.00			
Librarian .5	49,481.50	-		-	2,462.10		51,943.60			
Nurse .5	38,134.50	-	1,466.50			(39,601.00)	-	-		
Nurse 0.5		-	-	-		39,088.00	39,088.00			
Teacher	4,023.83	-				366.00	4,389.83			
	3,558.00	-	-				3,558.00			
	7,652.00						7,652.00			
SUBTOTAL	2,433,660.41	44,466.20	48,162.50	22,828.60	2,462.10	45,242.60	2,590,905.41			
SPED Aide	25,602.54	512			450.00	(26,564.59)	0.00	-	27,088.00	
SPED Aide	(0.00)	-0	639.00			(639.00)	(0.00)		22,658.00	
SPED Aide	20,882.88	418	208.56			197.00	21,706.10			
SPED Aide	-						-			
	46,485.42	929.71	847.56	-	450.00	(27,006.59)	21,706.10			
Tutor	3,478.78	70	-			-	3,548.35			
Tutor	2,205.66	44	-			-	2,249.77			



### High School Salaries FY18

FY 18 Millis High School Staffing Budget						Adjustment				
						From FY17				
Position	FY17 Budget	COLA Incr	Step Incr	Lane Incr	Extra/Long	Proposed Budget	FY 18 Budget	Revolving	Grant	Source
Tutor	6,183.33	124				-	6,307.00			
SUBTOTAL	11,867.77	237.36	-	-	-	-	12,105.13			
Regular Ed Aide	17,721.90	354			-	3,937.00	22,013.34			
Lib. Aide	13,939.48	279	743.61		650.00		15,611.88			
Lib. Aide						5,409.00	5,409.00			
Lib. Aide	6,973.62	139	346.17		175.00	(7,634.26)	(0.00)			
SUBTOTAL	38,634.99	772.70	1,089.78	-	825.00	1,711.74	43,034.21			
Lanes Reduction	-		-				-			
TOTAL	2,756,245.61	54,831.90	55,346.24	22,828.60	3,937.10	23,387.75	2,910,660.20			
							Source	Revolving	Grant	Total
							Choice	124,025.10		
							IDEA Grant		137,298.00	
							Subtotal	124,025.10	137,298.00	
							Total			261,323.10

**Athletic/Activities Salaries FY18**

Position	step	FY17 Budget	Actual	COLA Incr	Step Incr	Adjustment From FY17 Proposed Budget	Salary Budget 18	Revolving	Source
<b>High School Coaches FY18</b>									
<b>Fall</b>									
<b>Football</b>									
Head Coach	5	\$7,061.98		\$177	\$505.00	\$73.00	\$7,816.53		
Asst. Coach 1	5	\$5,997.12		\$150		(\$1,091.00)	\$5,056.04		
Asst. Coach 2	5	\$4,414.13		\$110		\$532.00	\$5,056.49		
Freshmen Coach	5	\$0.00		\$0		\$0.00	\$0.00	\$4,575.00	Athletic
Intram Stipend		(\$1,210.00)		\$0		\$1,210.00	\$0.00		
<b>Soccer -- Boys' Varsity</b>									
Head Coach	5	\$5,287.86		\$132		\$53.00	\$5,473.06		
JV Head Coach	5	\$4,194.17		\$105		(\$446.00)	\$3,853.03		
Asst. JV Head Coach				\$0					
Freshmen Coach	3	\$0.00		\$0		\$0.00	\$0.00	\$2,528.00	Athletic
<b>Soccer -- Girls' Varsity</b>									
Head Coach	5	\$5,287.86		\$132		\$53.00	\$5,473.06		
Asst. Coach	5	\$3,722.39		\$93		\$38.00	\$3,853.44		
Freshmen Coach, add'l		\$0.00		\$0			\$0.00		
Freshmen Coach	3	\$0.00		\$0			\$0.00	\$2,528.00	Athletic
Intram Stipend						\$1,139.00	\$1,139.00		
<b>Volleyball -- Girls' Varsity</b>									
Head Coach	5	\$5,287.86		\$132		\$53.00	\$5,473.06		
Asst. Coach 1	5	\$4,194.17		\$105		(\$446.00)	\$3,853.03		
MS Volleyball	5	\$0.00		\$0			\$0.00	\$3,009.00	Athletic
<b>Cheerleading</b>									
Coach						\$0.00			
						\$0.00			
<b>Golf</b>									
Coach	5	\$4,267.76		\$107		\$43.00	\$4,417.46		
<b>Cross Country</b>									
Coach	5	\$4,914.66		\$123		(\$620.00)	\$4,417.53		
<b>SUBTOTAL</b>		<b>\$53,419.97</b>		<b>\$1,365.75</b>	<b>\$505.00</b>	<b>\$591.00</b>	<b>\$55,881.72</b>		
<b>Winter</b>									
<b>Basketball -- Boys' Varsity</b>									
Head Coach	5	\$6,387.38		\$160		\$65.00	\$6,612.07		
Asst. Coach-1	5	\$3,480.45		\$87	\$360.00	\$403.00	\$4,330.46		
Freshman Coach	4	\$0.00		\$0			\$0.00	\$2,768.00	Athletic
<b>Basketball -- Girls' Varsity</b>									
Head Coach	5	\$6,387.38		\$160		\$65.00	\$6,612.07		
Asst. Coach	5	\$4,183.39		\$105		\$43.00	\$4,330.97		
Freshman Coach	5	\$0.00		\$0			\$0.00	\$3,009.00	Athletic
<b>Cheerleading Coach</b>									
Coach						\$0.00			
<b>Winter Track</b>									
Head Coach-Girls	5	\$4,594.30		\$115		(\$292.00)	\$4,417.16		
Head Coach-Boys	5	\$4,352.23		\$109		(\$44.00)	\$4,417.04		
<b>SUBTOTAL</b>		<b>\$29,385.14</b>		<b>\$734.63</b>	<b>\$360.00</b>	<b>\$240.00</b>	<b>\$30,719.77</b>		
<b>Spring</b>									



## Athletic/Activities Salaries FY18

Baseball									
Varsity									
Head Coach	3	\$5,287.86	\$132		(\$766.00)	\$4,654.06			
Asst. Coach 1	5	\$3,722.39	\$93		\$38.00	\$3,853.44			
J.V. Baseball									
Freshman Baseball	5	\$0.00	\$0		\$0.00	\$0.00	\$3,009.00	Athletic	
Softball									
Varsity									
Head Coach	5	\$5,287.86	\$132		\$53.00	\$5,473.06			
Asst. Coach		\$0.00	\$0	\$0.00		\$0.00			
J.V. Softball	5	\$2,907.00	\$0.00	\$0.00	\$946.00	\$3,853.00			
Freshman Softball	5	\$0.00	\$0	\$0.00	\$0.00	\$0.00	\$3,009.00	Athletic	
Tennis -- Boys' Varsity(N/A)									
Head Coach		\$0.00			\$0.00	\$0.00			
Tennis -- Girls' Varsity									
Head Coach	5	\$5,287.86	\$132		\$53.00	\$5,473.06			
JV Girls Tennis	2	\$3,795.00	\$95	\$241.00	(\$1,482.00)	\$2,648.88			
Volleyball -- Boys									
Head Coach	5	\$5,287.86	\$132		\$53.00	\$5,473.06			
Asst. Coach	3	\$4,545.44	\$114	\$241.00	(\$2,251.00)	\$2,649.07			
Track									
Head Coach--Boys	5	\$5,287.86	\$132		\$53.00	\$5,473.06			
Head Coach--Girls	5	\$5,313.70	\$133		\$27.00	\$5,473.54			
SUBTOTAL		\$46,722.82	\$1,095.40	\$482.00	(\$3,276.00)	\$45,024.22			
TOTAL HIGH SCHOOL COACHES		\$129,527.93	\$3,195.77	\$1,347.00	(\$2,445.00)	\$131,625.71			
High School Activities FY17			2.5%		Adjustment From FY17				
Position		Salary Budget 17	COLA Incr	Step Incr	Proposed Budget	Salary Budget 18			
Advisors									
Freshman Class '21		\$1,157.98	\$29		\$9.00	\$1,195.92			
Sophomore Class '20		\$1,389.54	\$35		\$12.00	\$1,436.28			
Junior Class '19		\$1,834.85	\$46		\$17.00	\$1,897.72			
Senior Class '18		\$1,986.26	\$50		\$20.00	\$2,055.91			
Student Council		\$1,371.26	\$34	\$0.00	\$13.00	\$1,418.54			
Band Director		\$2,519.82	\$63		\$26.00	\$2,608.82			
Choral Director		\$1,575.28	\$39		\$16.00	\$1,630.66			
Natl. Honor Society		\$1,155.48	\$29		\$11.00	\$1,195.36			
Yearbook		\$4,609.12	\$115		\$45.00	\$4,769.35			
Newspaper		\$1,169.17	\$29	\$0.00	\$12.50	\$1,210.90			
Newspaper		\$1,169.17	\$29	\$0.00	\$12.50	\$1,210.90			
Spanish Newspaper		\$0.00			\$0.00	\$0.00			
Drama- Advisor		\$1,575.00			\$38.00	\$1,613.00			
Drama- Advisor		\$0.00	\$0		\$0.00	\$0.00			
Drama-Advisor		\$2,602.00			\$92.00	\$2,694.00			
Drama-Advisor		\$0.00			\$0.00	\$0.00	\$1,613.00	Drama	
SADD		\$1,826.33	\$46		\$19.00	\$1,890.99			
Theatre		\$2,602.00			\$92.00	\$2,694.00			
Talent Show		\$1,155.48	\$29		\$12.00	\$1,196.36			
Club Adviser--									
Club 1		\$1,558.62	\$39		\$15.42	\$1,613.00			
Club 2		\$1,558.62	\$39		\$15.42	\$1,613.00			
Club 3		\$1,558.62	\$39		\$15.42	\$1,613.00			
Club 4		\$0.00	\$0			\$0.00			
Club 5									
Club 1 level 3		\$1,558.62	\$39		\$15.42	\$1,613.00			
Club Adviser--Level 2									
Club 1		\$0.00	\$0	\$0.00	\$0.00	\$0.00			

**Athletic/Activities Salaries**

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## **EXPENSE ACCOUNTS - VI**

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# MILLIS PUBLIC SCHOOLS FY 2018 BUDGET

CENTRAL OFFICE EXPENSES					
	FY16	FY16	FY17	FY18	APPROPRIATED REFERENCE
	BUDGET	ACTUAL	BUDGET	BUDGET	
INDEM INSURANCE	-	-			10-1110-00-602-000
ADVERTISING	3,870	3,891	2,909	2,967	10-1110-00-601-000
LEGAL EXPENSES	21,908	48,955	22,127	32,570	10-1430-00-401-000
CENT OFF/SCH COMM DUES/P.D.	35,649	41,338	36,530	37,261	10-1110-00-603-000
SCHOOL COMM EXP(supplies)	1,500	510	1,515	1,545	10-1110-00-501-000
SCHOOL COMM EXP(Conf/travel)					
CENTRAL OFF DUES, TRAVEL	7,500	2,679	5,050	5,151	10-2357-99-602-101
CENTRAL OFF SUPPLIES	7,000	6,779	7,070	7,211	10-1410-00-501-000
CENTRAL OFF POSTAGE	2,500	994	1,525	1,556	10-1410-00-601-000
SUPT OFFICE SUPPLIES	1,500	657	1,515	1,545	10-1210-00-601-000
DISTRICT ACQ CONSULTANTS					10-7300-00-601-000
TOTAL EXPENSES	81,427	105,803	78,241	89,806	



# MILLIS PUBLIC SCHOOLS FY 2018 BUDGET

CLYDE BROWN SCHOOL EXPENSES					
	FY 16 BUDGET	FY16 ACTUAL	FY 17 BUDGET	FY18 BUDGET	APPROPRIATED REFERENCE
PRINCIPAL'S OFFICE	2,000	1,543	2,020	2,060	10-2210-11-501-101
GENERAL SUPPLIES	13,400	28,157	16,625	16,958	10-2430,4230-11-501-110
LIBRARY MATERIALS/SUBSCRIPTIONS	750	917	758	773	10-2415-11-601-210
K MUSIC					10-2415-12-502-110
STUDENT ASSESSMENT	10,344	8,799	9,000	9,180	10-2720-11-501-213
COPY SUPPLIES, OVERAGES, EXPENSES	4,000	8,616	5,487	5,597	10-2420-11-401-110
POSTAGE	500	490	505	515	10-2210-11-601-101
ENGLISH LANGUAGE LEARNERS					10-2440-11-401-110
EDUCATIONAL MATERIALS/TEXTS	12,719	18,419	12,846	13,103	10-2415-11-501-110
BOOKS	8,000	6,056	8,080	8,242	10-2410-11-501-110
ACQUIRING EQUIPMENT					
REPLACING EQUIPMENT	3,060	0	0	0	10-7300-11-601-312
TOTAL MILLIS FUNDS	54,773	72,997	55,321	56,428	

# MILLIS PUBLIC SCHOOLS FY2018 BUDGET

MIDDLE SCHOOL EXPENSES					
	FY 16 BUDGET	FY16 ACTUAL	FY 17 BUDGET	FY18 BUDGET	APPROPRIATED REFERENCE
PRINCIPAL'S OFFICE	2,550	5,290	3,486	3,555	10-2210-21-501-101
MEMBERSHIP	901	0			10-2357-99-602-101
GENERAL SUPPLIES	12,359	11,222	12,484	12,733	10-2430-21-501-110
POSTAGE	2,040	2,040	2,060	2,102	10-2210-21-601-101
COPY SUPPLIES, EXPENSES, OVERAGES	3,386	3,184	3,420	3,488	10-2420-21-401-110
EDUCATIONAL MATERIALS/TEXTS	20,123	17,928	20,324	20,731	10-2415-21-501-110
TEXT BOOKS	6,952	20,198	9,082	9,263	10-2410-21-501-110
ACQUIRING EQUIPMENT	2,040	972	0	0	10-7300-21-601-312
TOTAL OFFSETS					
TOTAL MILLIS FUNDS	50,351	60,834	50,855	51,872	



**MILLIS PUBLIC SCHOOLS FY 2018 BUDGET**

HIGH SCHOOL EXPENSES					
	FY 16 BUDGET	FY16 ACTUAL	FY 17 BUDGET	FY18 BUDGET	APPROPRIATED REFERENCE
PRINCIPAL'S OFFICE	1,927	744	946	965	10-2210-31-501-101
GRADUATION	4,090	4,267	4,131	4,214	10-2210-31-502-101
GENERAL SUPPLIES	4,570	8,826	10,119	10,321	10-2430-31-501-110
NEASC DUES/MISCELLANEOUS	3,000	5,120	-	-	10-2210-31-501-102
POSTAGE	2,050	2,063	2,071	2,112	10-2210-31-601-101
CONTRACTED SERVICES	458	-	(0)	(0)	10-2310-31-401-110
MUSIC/CHORUS					10-2415-31-502/503-110
PHYSICAL EDUCATION	6,400	2,210	6,464	6,593	10-2415-99-504-110
LIBRARY	1,220	1,282	1,232	1,257	10-2410-99-501-110
COPY SUPPLIES - MAINTENANCE	9,596	7,266	9,692	9,886	10-2420-31-401-110
EDUCATIONAL MATERIALS/TEXTS	17,164	25,447	25,416	25,924	10-2415-31-501-110
TIERS TESTING/ASSESSMENT	8,000	8,000	-	-	10-2415-31-501-110
TEXTBOOKS BOOK REBINDS	5,000	9,299	5,050	5,151	10-2410-31-501-110
ACQUIRING EQUIPMENT					
REPLACING EQUIPMENT	1,000	0	-	-	10-7300-31-601-312
TOTAL MILLIS FUNDS	64,475	74,524	65,120	66,422	

MILLIS PUBLIC SCHOOLS BUDGET FY2018

TECHNOLOGY EXPENSES					
	FY 16 BUDGET	FY16 ACTUAL	FY 17 BUDGET	FY18 BUDGET	APPROPRIATED REFERENCE
LICENSES/SUPPLIES-DIST SOFTWARE	8,000	9,951	8,080	8,242	10-2451-31-401-340
SUPPLIES-ELEMENTARY	2,666	3,820	2,693	2,747	10-2451-99-501-340
SUPPLIES-MIDDLE	2,667		2,694	2,748	10-2451-99-501-340
SUPPLIES-HIGH	5,667		5,724	5,838	10-2451-99-501-340
MEMBERSHIPS(DISTRICT WIDE)	450	450	455	464	10-2357-99-602-340
CONFERENCE AND TRAVEL	1,200	840	1,212	1,236	10-2357-99-602-340
SOFTWARE NETWORK/SERVICE CONT	56,180	48,135	56,742	57,877	10-2455-99-401-340
AV EXPENSES	2,000	2,256	2,020	2,060	10-2451-99-502-340
VIRTUALIZATION	0				10-2453-99-501-340
SUMMER CONTRACTED HELP					10-2250-99-301340
SYSTEMWIDE ACQUISITION OF EQUIP					10-7300-99-601-000
ACQUISITION OF COMPUTER EQUIPMENT	49,500	50,871	49,995	50,995	10-7350-99-601-340
REPLACEMENT OF EQUIP	9,180	0	9,272	9,457	10-7350-99-602-340
NETWORKING & TELECOMMUNICATIONS					10-4400-99-401-340
COMPUTER-EQUIP MAINTENANCE	14,000	40,069	14,140	14,423	10-4450-99-401-340
DISTRICT PRINTERS	21,390	13,332	21,604	22,036	10-4450-99-402-340
TOTAL MILLIS FUNDS	172,900	169,724	174,629	178,122	



MILLIS PUBLIC SCHOOLS BUDGET 2018

OTHER EXPENSES					
	FY 16	FY16	FY 17	FY18	APPROPRIATED REFERENCE
	BUDGET	ACTUAL	BUDGET	BUDGET	
MUSIC AND CHORUS SUPPLIES	820	756	828	845	10-2415-31-502,503-110
PHYSICAL EDUCATION SUPPLIES	820	2,211	0	0	10-2415-99-504-110
Vision CONSULTANTS/PROF DEV CONT SERV. (move to SPED)					10-2357-99-401-101
PROF STAFF TUITIONS*	26,620	28,187	26,886	27,424	10-2357-99-402-101
					*Negotiated in Contract
POSTAGE PPS/SPED	2,550	2,487	2,576	2,627	10-2111-99-501-421
COPY EQUIPMENT CLYDE BRN	11,730	8,534	11,847	12,084	10-2420-91-401-110
COPY EQUIPMENT MIDDLE SCH	10,404	6,077	10,508	10,718	10-2420-92-401-110
SPED COPY EQUIP/SUPPLIES	4,590	3,779	4,636	4,729	10-2420-99-401-421
MUSIC MAINTENANCE					
PROFESSIONAL DEV EXP***	16,900	21,771	15,708	16,022	10-2357-99-601, 603-101
TOTAL MILLIS FUNDS	74,434	73,802	72,989	74,449	

**MILLIS PUBLIC SCHOOLS FY 2018 BUDGET**

<b>STUDENT ATHLETICS/ACTIVITIES</b>	<b>FY16 BUDGET</b>	<b>FY16 ACTUAL</b>	<b>FY17 BUDGET</b>	<b>FY18 BUDGET</b>	<b>APPROPRIATED REFERENCE</b>
HIGH SCHOOL: ATHLETIC EQUIP	6,000	12,870	6,060	7,181	10-3510-31-501-350
ATHLETIC RECONDITIONING	5,000	16,293	5,050	6,151	10-3510-31-502-350
H S LEAGUE/MIAA DUES/FEES	8,000	4,364	8,080	6,242	10-3510-31-601-350
POLICE SUPERVISION	750	-	758	773	10-3510-31-402-350
GAME OFFICIALS	6,500	5,842	6,565	6,696	10-3510-31-401-350
CUSTODIAL SERVICES					
EMT/Trainer, Contracted	27,600	27,748	27,876	28,433	10-3510-31-403-350
Professional Devel/Coaching	500	500	505	515	10-3510-31-601-350
Other					10-3520-99-601-360
<b>TOTAL MILLIS FUNDS</b>	<b>54,350</b>	<b>67,617</b>	<b>54,894</b>	<b>55,991</b>	



MILLIS PUBLIC SCHOOLS FY 2018 BUDGET

PUPIL PERSONNEL EXPENSES					
	FY 16	FY16	FY 17	FY18	APPROPRIATED REFERENCE
	BUDGET	ACTUAL	BUDGET	BUDGET	
PPS DIRECTOR SUPPLIES	2,000	0	2,020	2,060	10-2110-99-401-312
PPS MAINT/ACQ OF EQUIPMENT	5,000	85	3,050	3,111	10-4230-99-401-312
GUIDANCE MIDDLE SUPPLIES					
GUID: MIDDLE SCH TESTING					
GUIDANCE HIGH SUPPLIES	1,000	2,804	3,010	3,070	10-2710-31-501-213
PSYCH-GUID:HIGH SCH TESTS	800	3,204	3,808	3,884	10-2720-23-501-421
PPS TESTING SUPPLIES	3,326	3,363	3,359	3,426	10-2720-11-501-421
ADJ COUN SUPPLIES	500	0	505	515	10-2710-11-501-421
Virtual High School Dues	4,250	0	4,293	4,378	10-9100-99-401-421
TUITION, CH 71, S 68					
NORFOLK AGGIE TUITION	14,000	13,076	14,140	14,423	10.9100.99.401.110
ADDITIONAL VHS SLOTS	20,000	7,050	17,200	17,544	10.9100.31.401.110
TOTAL MILLIS FUNDS	50,876	29,582	51,385	52,412	

MILLIS PUBLIC SCHOOLS FY 18  
BUDGET

SPECIAL EDUCATION EXPENSES								
	FY16 detail	FY16	FY16	FY17 detail	FY17	FY18 Detail	FY18	APPROPRIATED REFERENCE
			ACTUAL					
Tuition Funded by Circuit Breaker (Fund 43)		271,220	262,520		265,889		357,102	Total carryover prior year
Sped Tuition Total								
Other Public Schools	24,210	1,057,336	34,912	24,452	957,909	24,941	977,068	10-9101-99-401-421
Collaboratives	608,800		482,395	484,888		494,586		10-9401-99-401-421
Private Day Schools	424,326		526,641	428,569		437,141		10-9301-99-402-421
Private Residential Schools			36,803	20,000		20,400		10-9301-99-401-421
Settlements								
Sped Transportation								
Contracted Transportation		1,500	-		-		-	10-3301-99-401-421
Out of Town Parent Trans		2,800	-		-		-	10-3301-99-402-421
Sped Van Lease/Purchase			-					10-3301-99-602-370
Sped Van Gas and Oil		45,900	43,371		46,359		47,286	10-3301-99-601-370
Sped Van Maintenance		30,600	34,147		35,249		35,954	10-3301-99-501-370
Contracted Sped Tutoring								10-2310-99-401-421
Instructional Materials								10-2415-99-501-421
Contracted Therapies		201,433	158,599		243,449		248,318	10-2320-99-402-421
Total Local		1,610,789	1,579,388		1,548,856		1,308,626	
Combined Local Plus CB		1,882,009	1,841,908		1,814,745		1,665,728	

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# MILLIS PUBLIC SCHOOLS FY 2018 BUDGET

MEDICAL SERVICES					
	FY16 BUDGET	FY16 ACTUAL	FY17 BUDGET	FY18 BUDGET	APPROPRIATED REFERENCE
SUPPLIES-ELEMENTARY	2,640	2,523	2,666	2,720	10-3200-11-501-350
SUPPLIES-MIDDLE/HIGH	2,500	2,355	2,525	2,576	10-3200-23-501-350
HEALTH PROF DEV					
PHYSICIAN CONTRACTED SER	2,000	2,000	2,020	2,060	10-3200-99-401-350
REPLACEMENT OF EQUIP					
TOTAL MILLIS EXP	7,140	6,878	7,211	7,356	

# MILLIS PUBLIC SCHOOLS FY 2018 BUDGET

TRANSPORTATION EXPENSES	FY 16 BUDGET	FY16 ACTUAL	FY 17 BUDGET	FY18 BUDGET	APPROPRIATED REFERENCE
MAINTENANCE	24,000	46,137	36,240	36,965	10-3300-99-501-370
Add'l Maint-Fee Bus					
COMMUNICATION EXP	2,500	630	1,025	1,046	10-3300-99-503-370
GAS AND OIL	34,419	20,857	22,263	22,708	10-3300-99-601-370
Add'l Gas/Oil-Fee Bus	2,000		2,020	2,060	10-3300-99-601-370
DRIVER PHYSICALS	2,500	4,147	2,525	2,576	10-3300-99-401-370
DRIVER LICENSE FEES	1,000	948	1,010	1,030	10-3300-99-602-370
BUS INSPECTIONS	2,620	830	2,646	2,699	10-3300-99-603-370
BUS DRIVER UNIFORMS	3,300	2,480	2,633	2,686	10-3300-99-604-370
MILEAGE REIMBURSEMENT	0	614	700	714	10-3300-99-605-370
<b>TOTAL EXPENSES</b>	<b>72,339</b>	<b>76,643</b>	<b>71,062</b>	<b>72,484</b>	



**MILLIS PUBLIC SCHOOLS FY 2018 BUDGET**

MAINTENANCE EXPENSES					
	FY 16	FY16	FY 17	FY18	APPROPRIATED REFERENCE
	BUDGET	ACTUAL	BUDGET	BUDGET	
UNIFORM ALLOWANCE	3,200	3,299	3,232	3,297	10-4110-99-601-370
CUSTODIAL SUPPLIES-DIST	38,110	52,782	38,491	39,261	10-4110-99-501-370
CONTRACTED SERVICES-ELEM	25,242	89,681	25,494	26,004	10-4220-11-401/501-370
CONTRACTED SERVICES-MS/HS	54,341	55,542	54,884	55,982	10-4220-23-401/501-370
CONTRACTED WASTE REMOVAL	13,592	5,104	9,728	9,922	10-4220-99-402-370
PLANT MAINTENANCE-CB	4,180	2,143	4,222	4,306	10-4220-11-502-370
PLANT MAINTENANCE-MS/HS	8,360	19,852	8,444	8,612	10-4220-23/502/601-370
GROUNDS MAINT/SUPPLIES	6,500	10,068	6,565	6,696	10-4200-99-501-370
GROUNDS CONTRACTED SERV	13,246	17,537	13,378	13,646	10-4200-99-401-370
ASBESTOS MAINTENANCE	-				10-4220-99-401-370
CUST MAINTENANCE of EQUIP	2,000	2,266	2,020	2,060	10-4230-99-407-370
MAINTENANCE ACQUIRE EQUIP					
CB ALARMS/CLOCKS/INT	5,000	3,125	5,050	5,151	10-4225-11-401-370
MHS ALARMS/CLOCKS/INT	3,500	2,856	3,535	3,606	10-4225-23-401-370
CB DUCT CLEANING	1,000	1,950	1,010	1,030	10-4220-11-407-370
MS/HS DUCT CLEANING	1,000	105	1,010	1,030	10-4220-23-407-370
CUSTODIAN EQUIPMENT	1,000	11,615	1,010	1,030	10-7300-99-601-370
CUSTODIAL EQUIP - REPLACEMENT					10-7500-99-502-370
CAF-EQUIP MAINTENANCE-ELEM	3,000	-	3,030	3,091	10-3400-11-401-370
CAF-EQUIPMAINTENANCE-MS/HS	5,000	753	5,050	5,151	10-3400-23-401-370
CAF - CONTRACTED SERVICES					10-3400-99-401-110
<b>TOTAL MILLIS FUNDS</b>	<b>188,271</b>	<b>278,678</b>	<b>186,154</b>	<b>189,877</b>	

**MILLIS PUBLIC SCHOOLS FY2018 BUDGET**

UTILITIES	FY 16 BUDGET	FY16 ACTUAL	FY 17 BUDGET	FY18 BUDGET	APPROPRIATED REFERENCE
ELECTRICITY					
CLYDE BROWN	74,000	50,480	64,740	66,035	10-4150-11-601-370
MIDDLE/HIGH SCHOOL	131,440	112,843	121,754	124,189	10-4150-23-601-370
<b>TOTAL ELECTRICITY</b>	<b>205,440</b>	<b>163,323</b>	<b>186,494</b>	<b>190,224</b>	
HEAT					
CLYDE BROWN					
GAS					
OIL					
<b>TOTAL HEAT - CFB</b>	<b>59,560</b>	<b>28,381</b>	<b>53,156</b>	<b>44,219</b>	10-4140-11-601-370
MS/HS					
GAS					
OIL					
<b>TOTAL HEAT - MS/HS</b>	<b>83,000</b>	<b>67,377</b>	<b>75,830</b>	<b>77,347</b>	10-4140-23-601-370
<b>WATER/SEWERAGE FEE</b>	<b>29,000</b>	<b>33,300</b>	<b>32,350</b>	<b>32,997</b>	10-4160-99-601-370
					*MOVED FROM MAINTENANCE
ENERGY MONITORING					
CLYDE BROWN	3,000	32	1,500	1,530	10-4210-11-401-370
MIDDLE/HIGH SCHOOL	3,000	-	1,500	1,530	10-4210-23-401-370
<b>TOTAL ENERGY MONITORING</b>	<b>6,000</b>	<b>32</b>	<b>3,000</b>	<b>3,060</b>	
<b>TOTAL ENERGY EXPENSES</b>	<b>383,000</b>	<b>292,413</b>	<b>350,830</b>	<b>347,847</b>	
TELEPHONES	25,000	15,583	17,250	17,595	10-4130-99-631-370
<b>TOTAL ENERGY &amp; UTILITIES</b>	<b>408,000</b>	<b>307,996</b>	<b>368,080</b>	<b>365,442</b>	



# **PERFORMANCE MEASURES - VII**

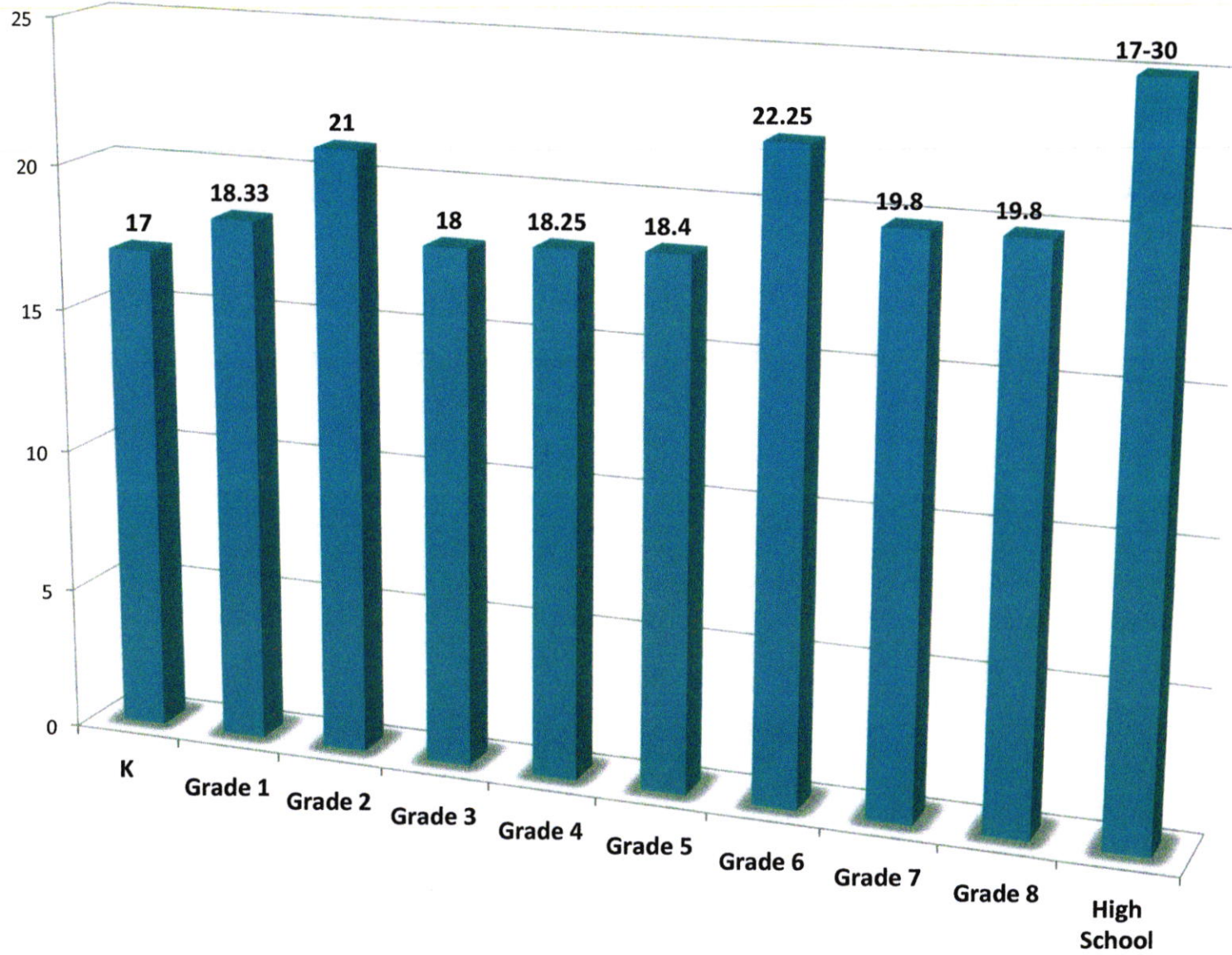
**Average Class Size 2016-2017**

**Page 1**

**MCAS Data Report 2016**

**Pages 2-42**

Class Sizes 2016-2017



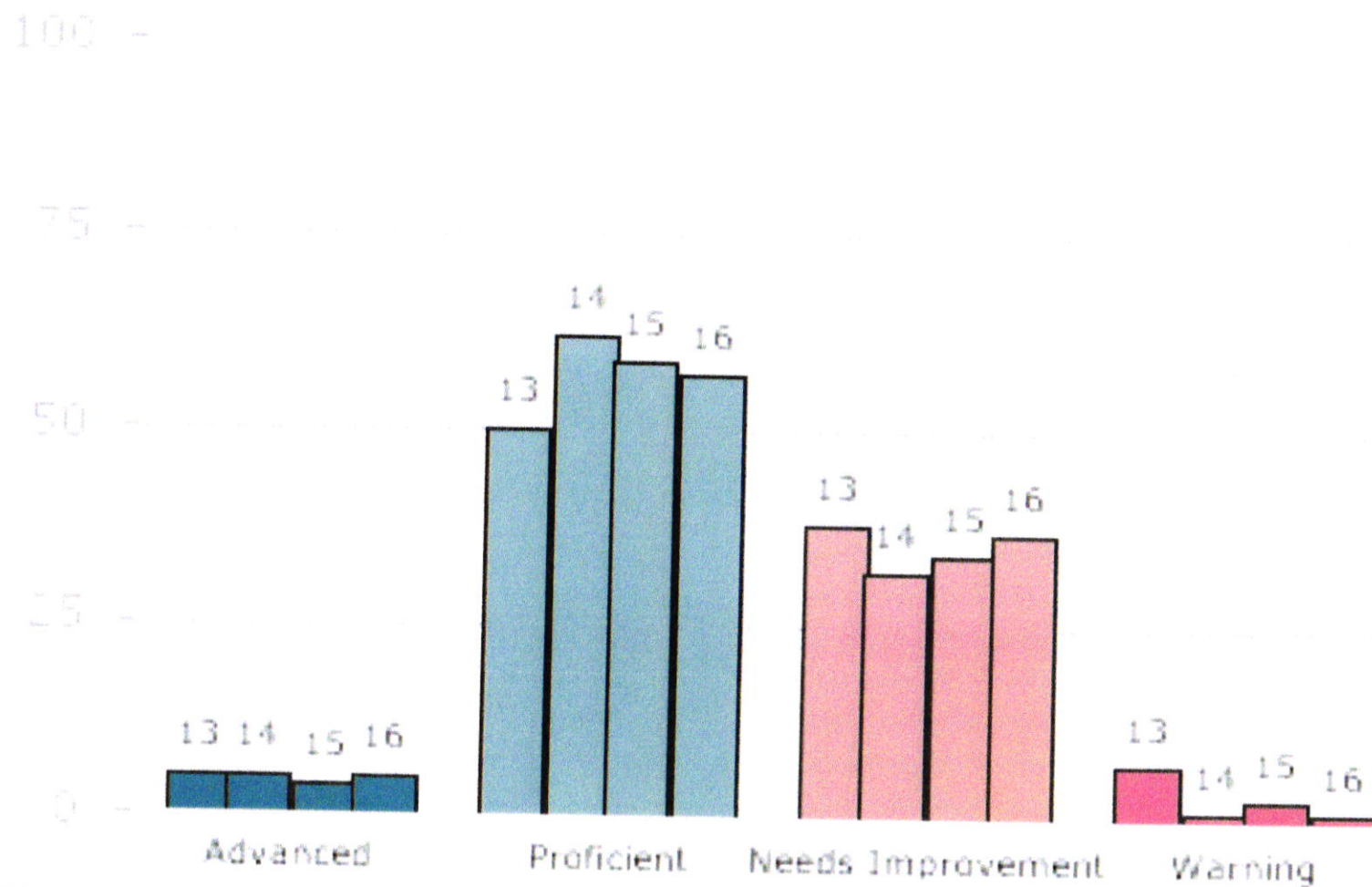


# Performance Measures

MCAS DATA

2016

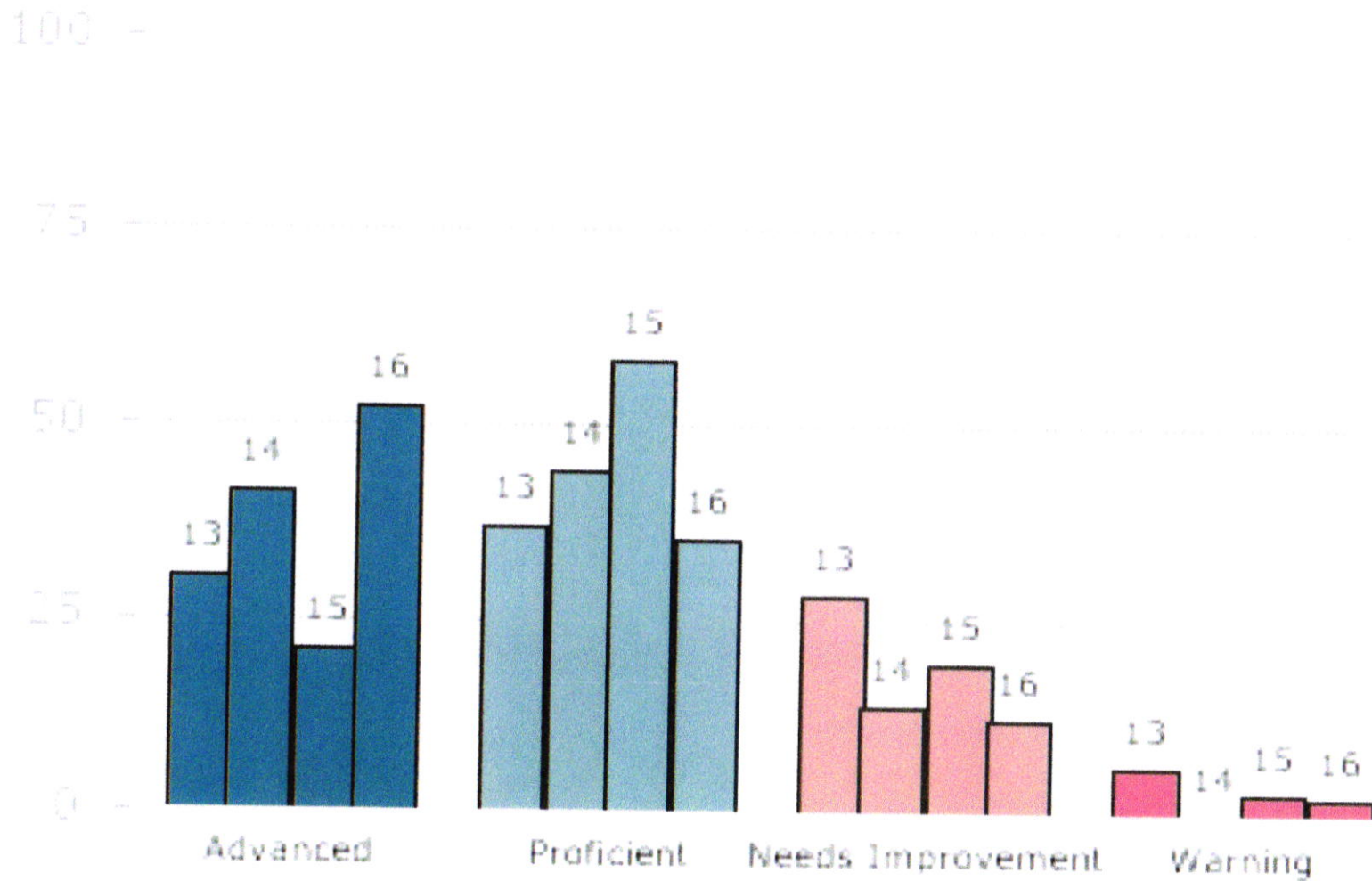
# GRADE 03 - ENGLISH LANGUAGE ARTS Percentage of Students by Achievement Level





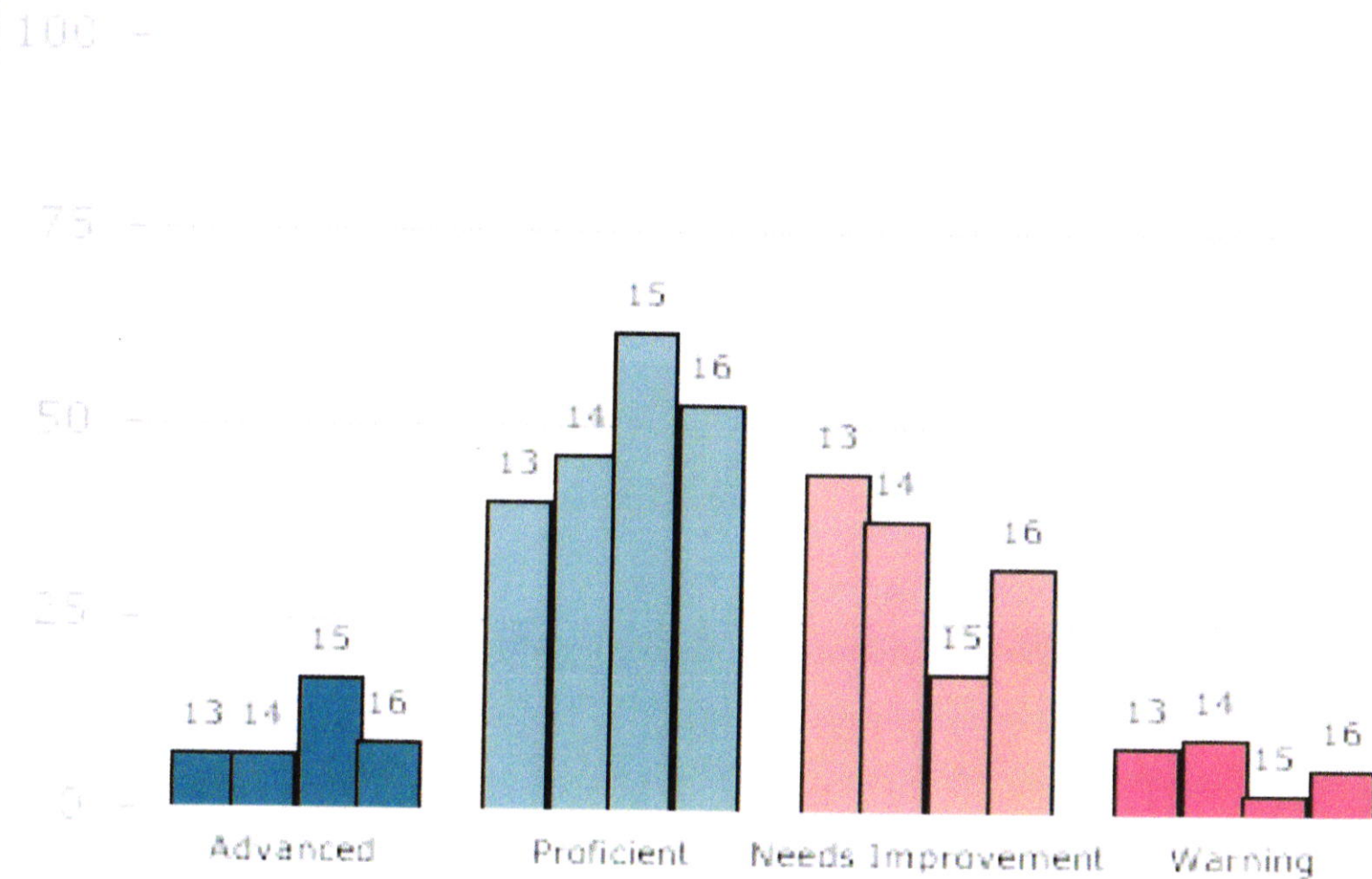
# GRADE 03 - MATHEMATICS

## Percentage of Students by Achievement Level



VII-4

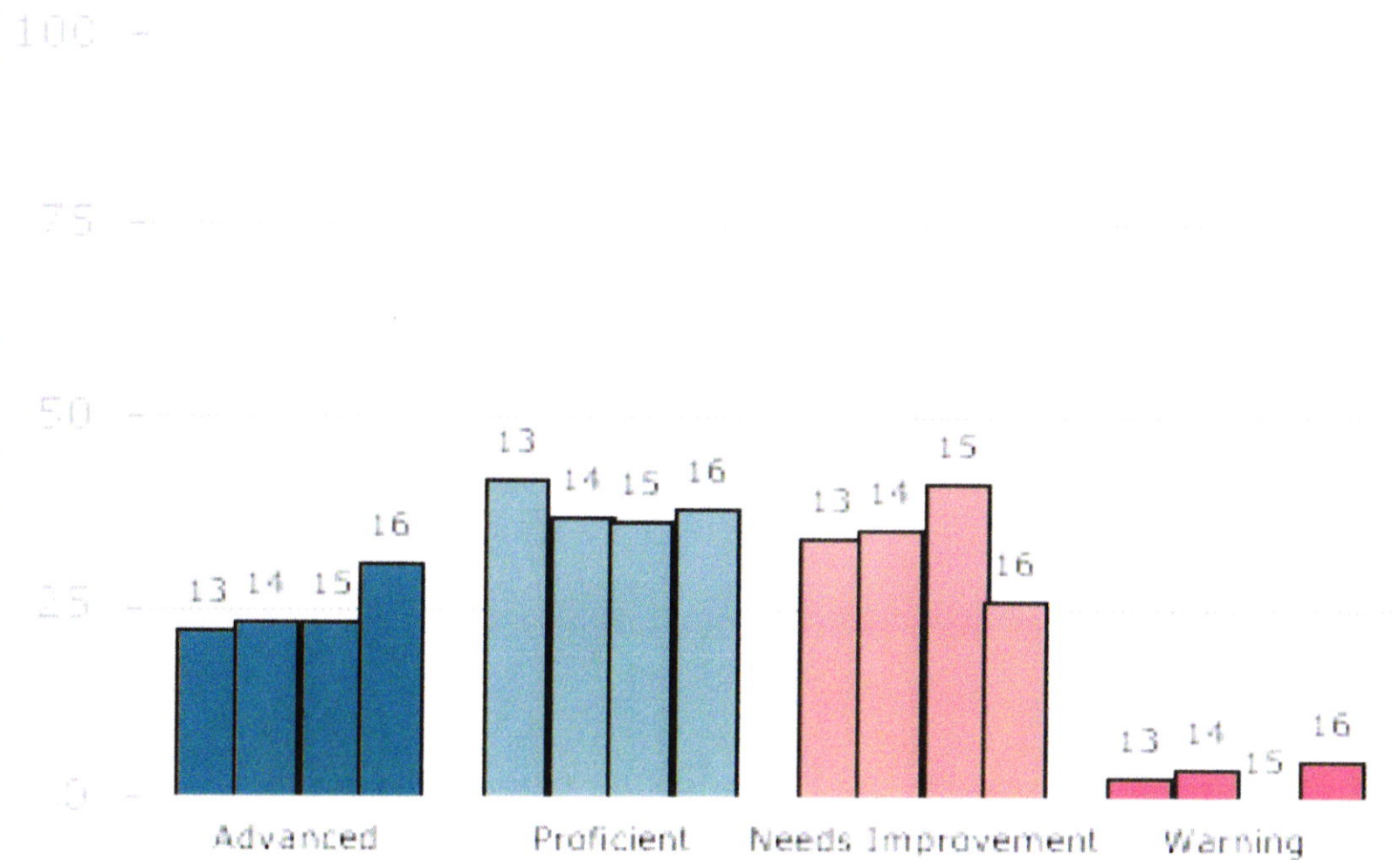
## GRADE 04 - ENGLISH LANGUAGE ARTS Percentage of Students by Achievement Level





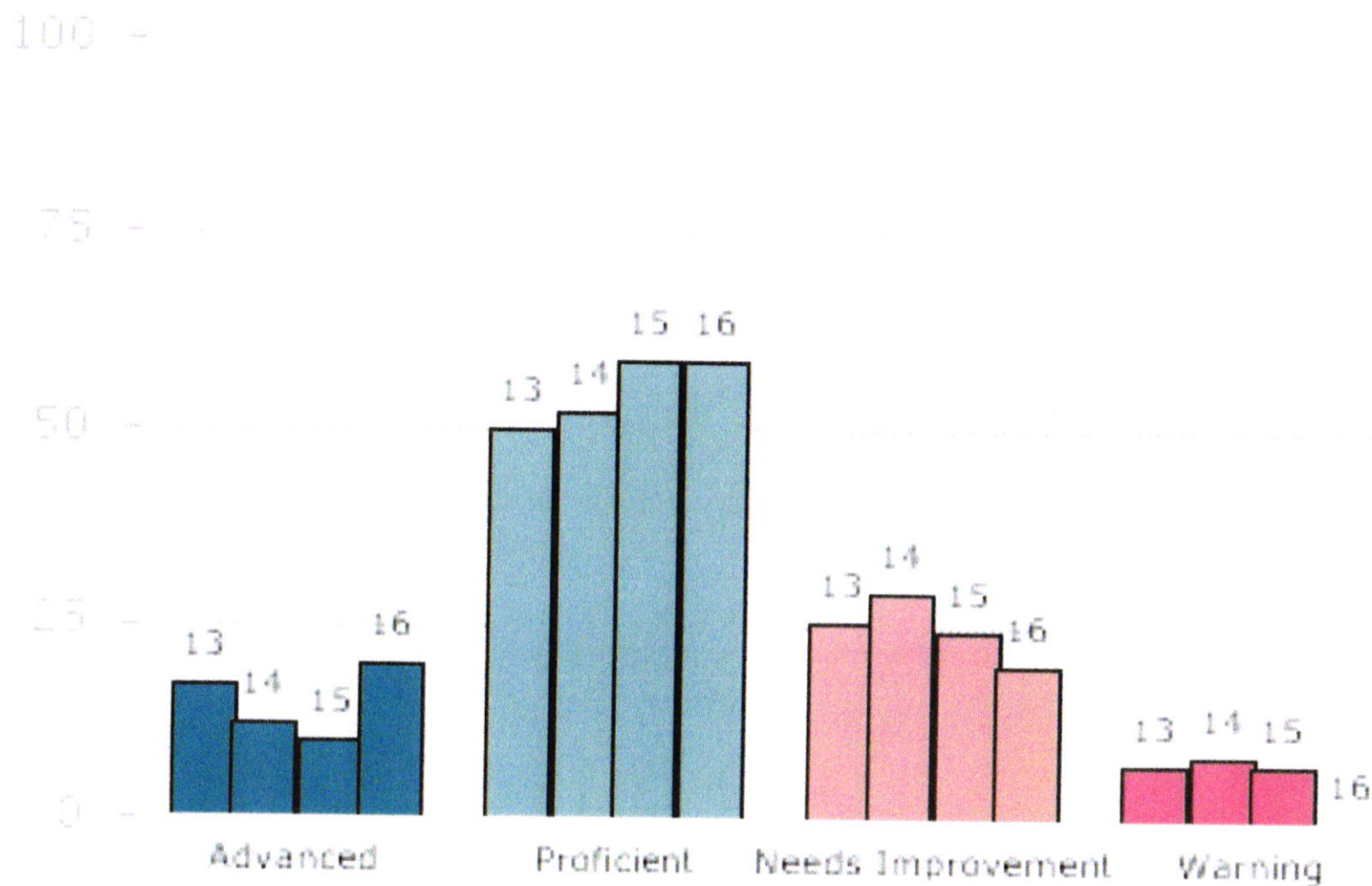
## GRADE 04 - MATHEMATICS

### Percentage of Students by Achievement Level



U1-6

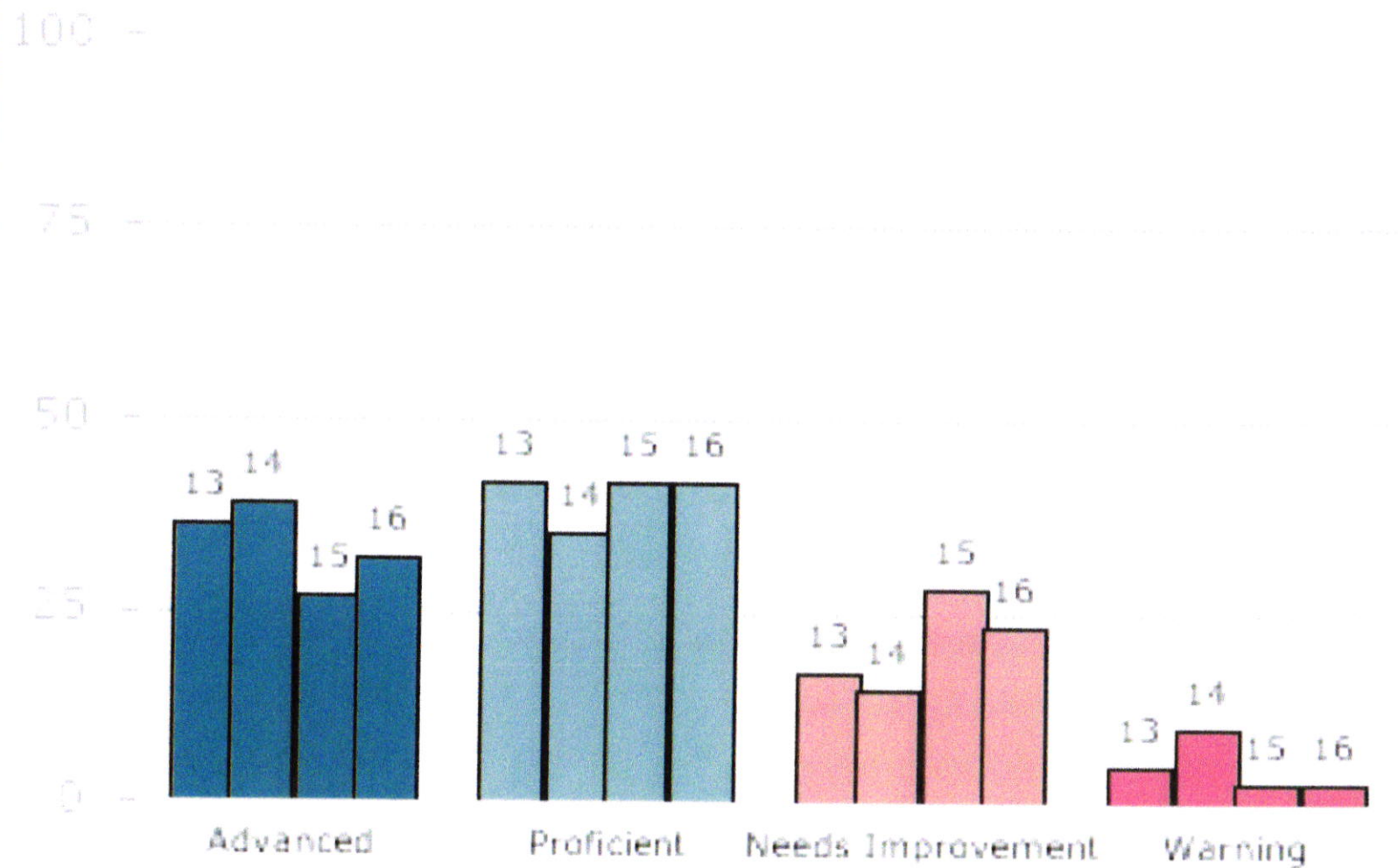
## GRADE 05 - ENGLISH LANGUAGE ARTS Percentage of Students by Achievement Level



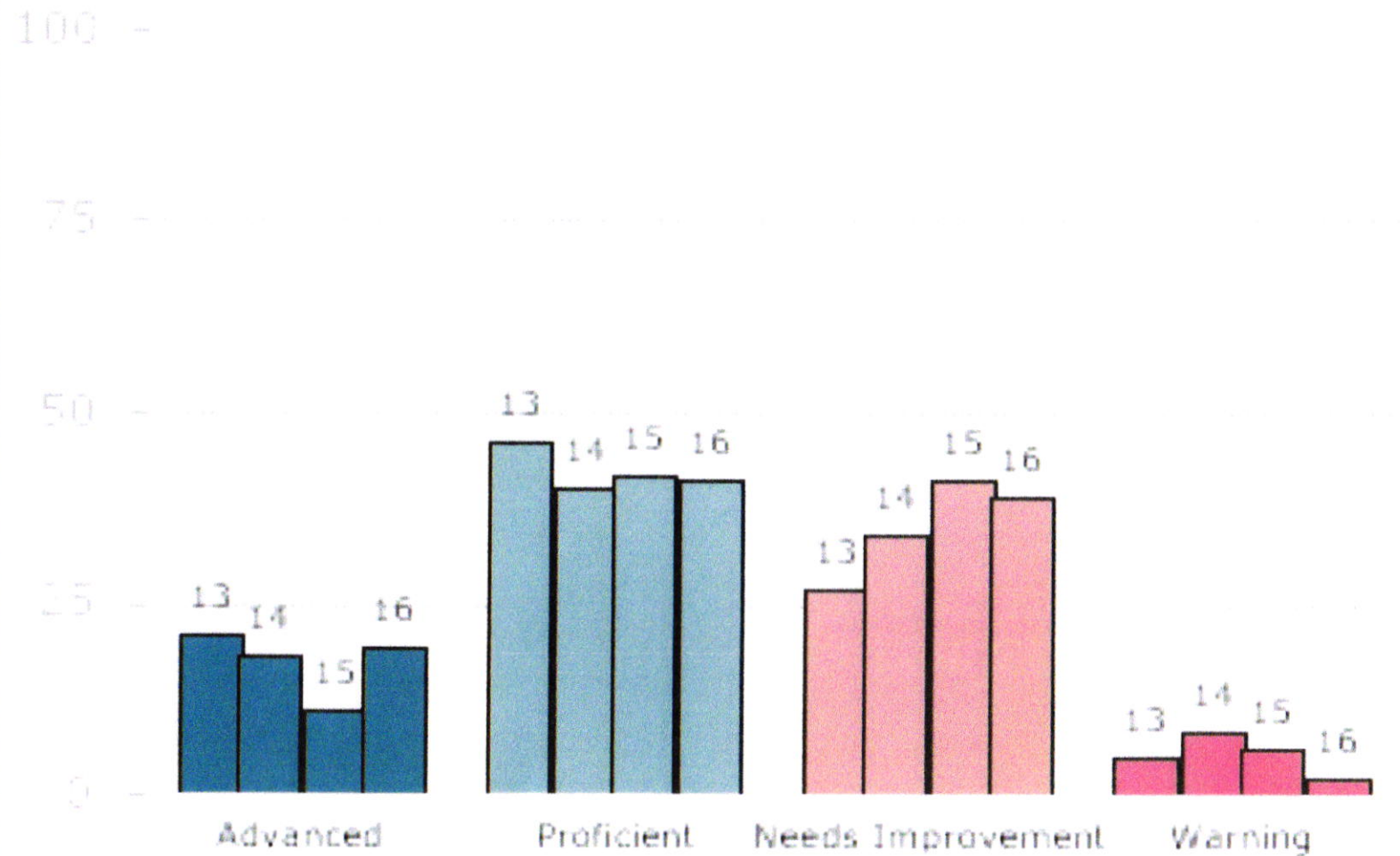


## GRADE 05 - MATHEMATICS

### Percentage of Students by Achievement Level

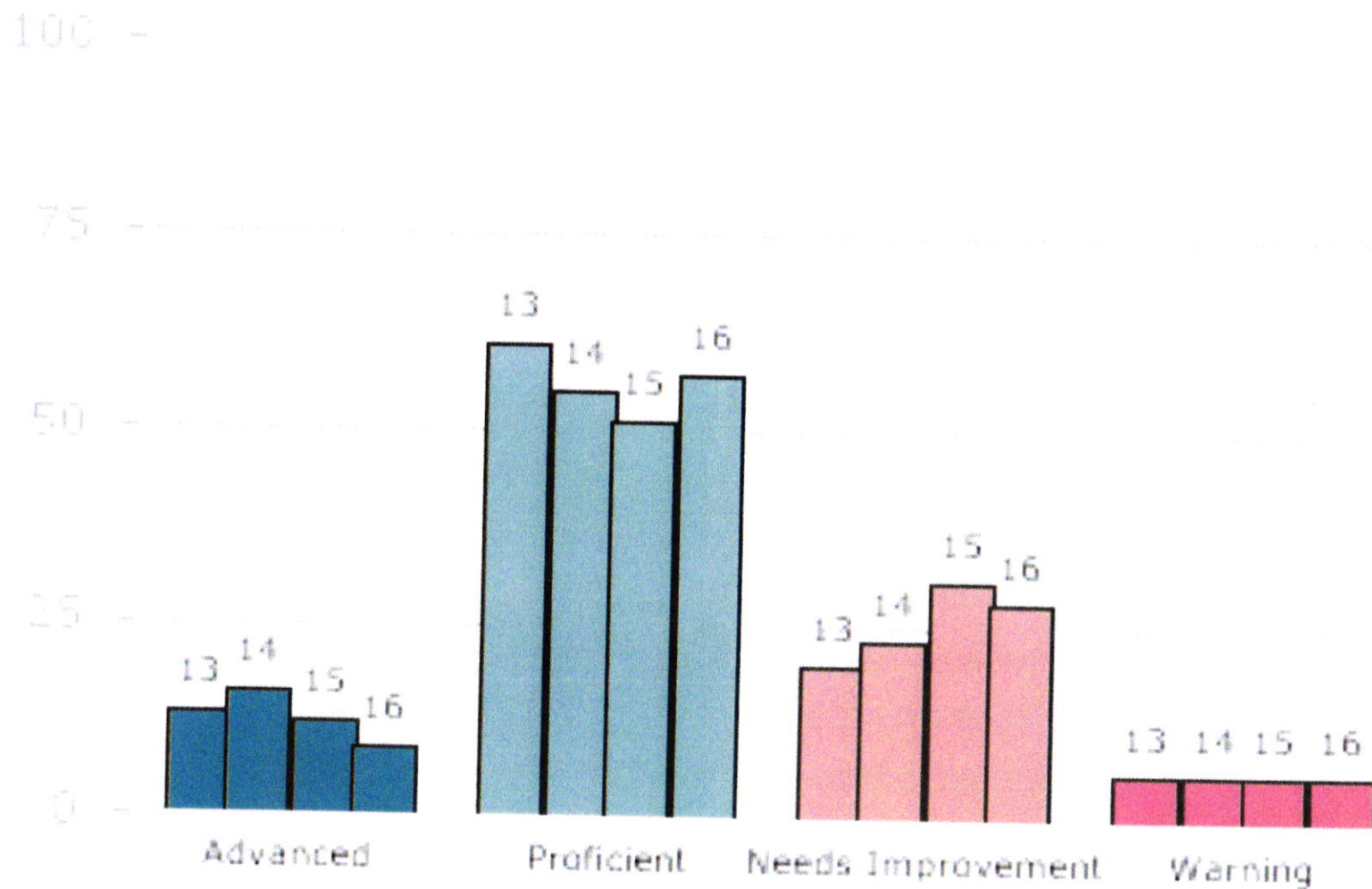


## GRADE 05 - SCIENCE AND TECH/ENG Percentage of Students by Achievement Level



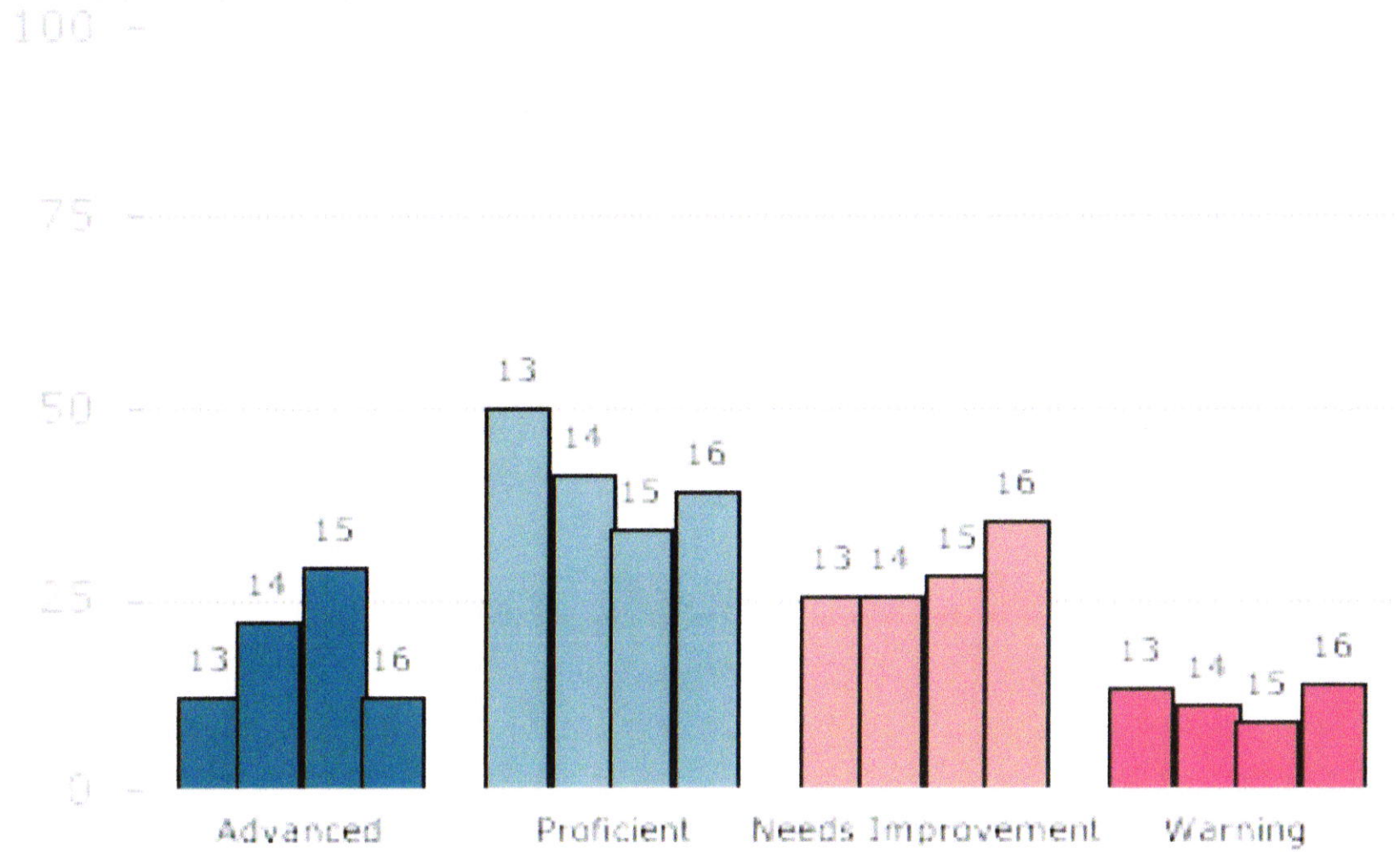


# GRADE 06 - ENGLISH LANGUAGE ARTS Percentage of Students by Achievement Level



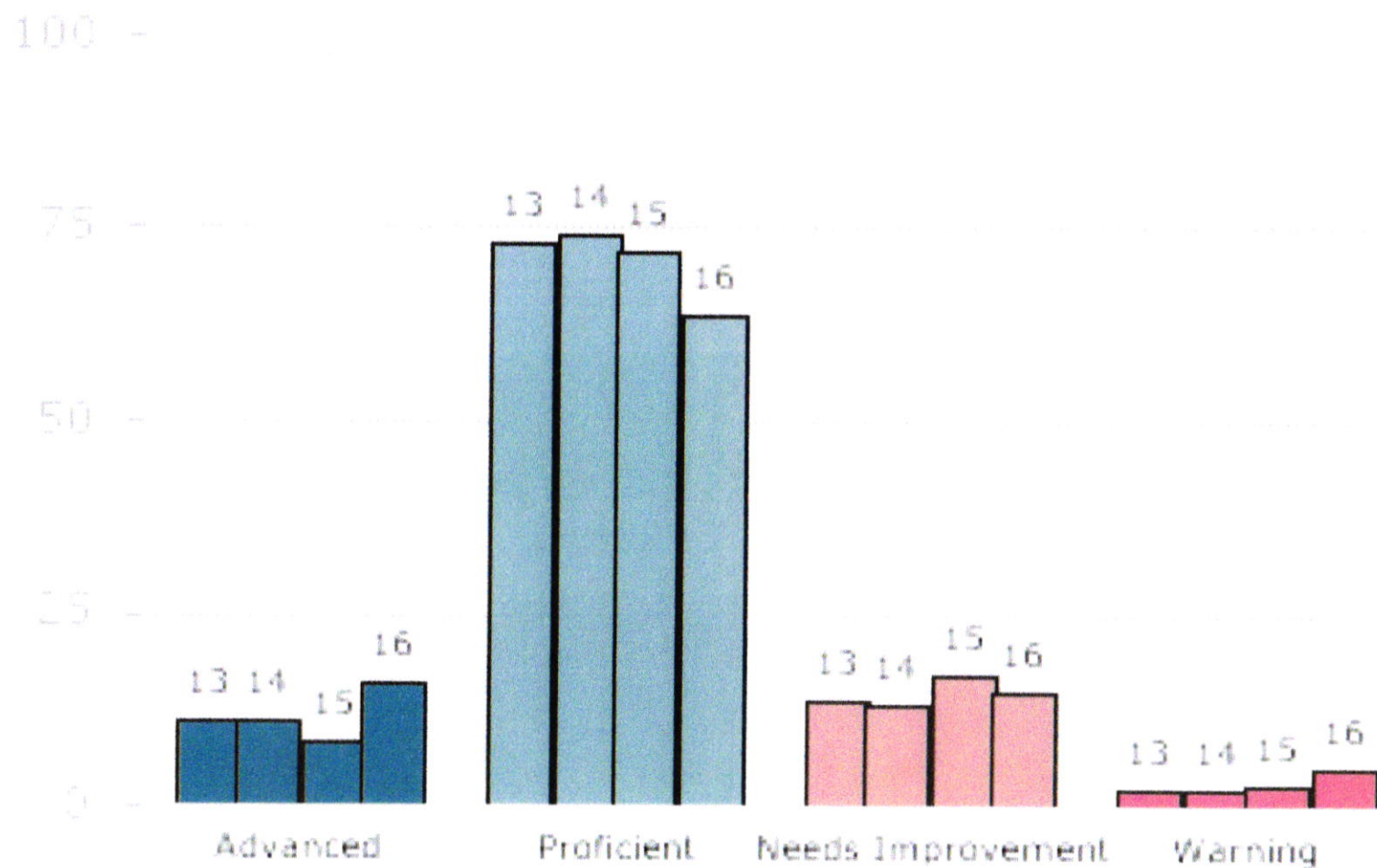
# GRADE 06 - MATHEMATICS

## Percentage of Students by Achievement Level



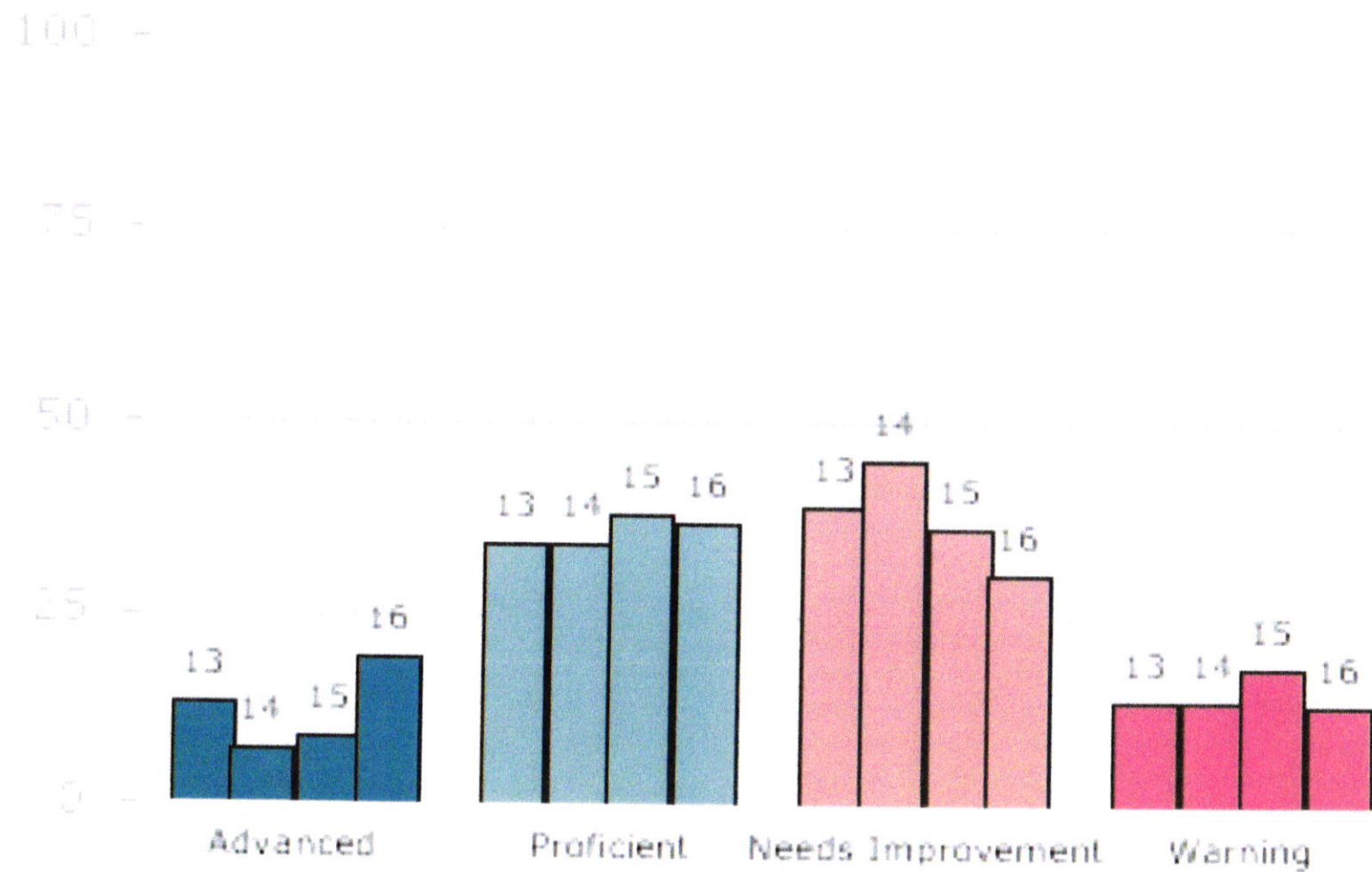


## GRADE 07 - ENGLISH LANGUAGE ARTS Percentage of Students by Achievement Level

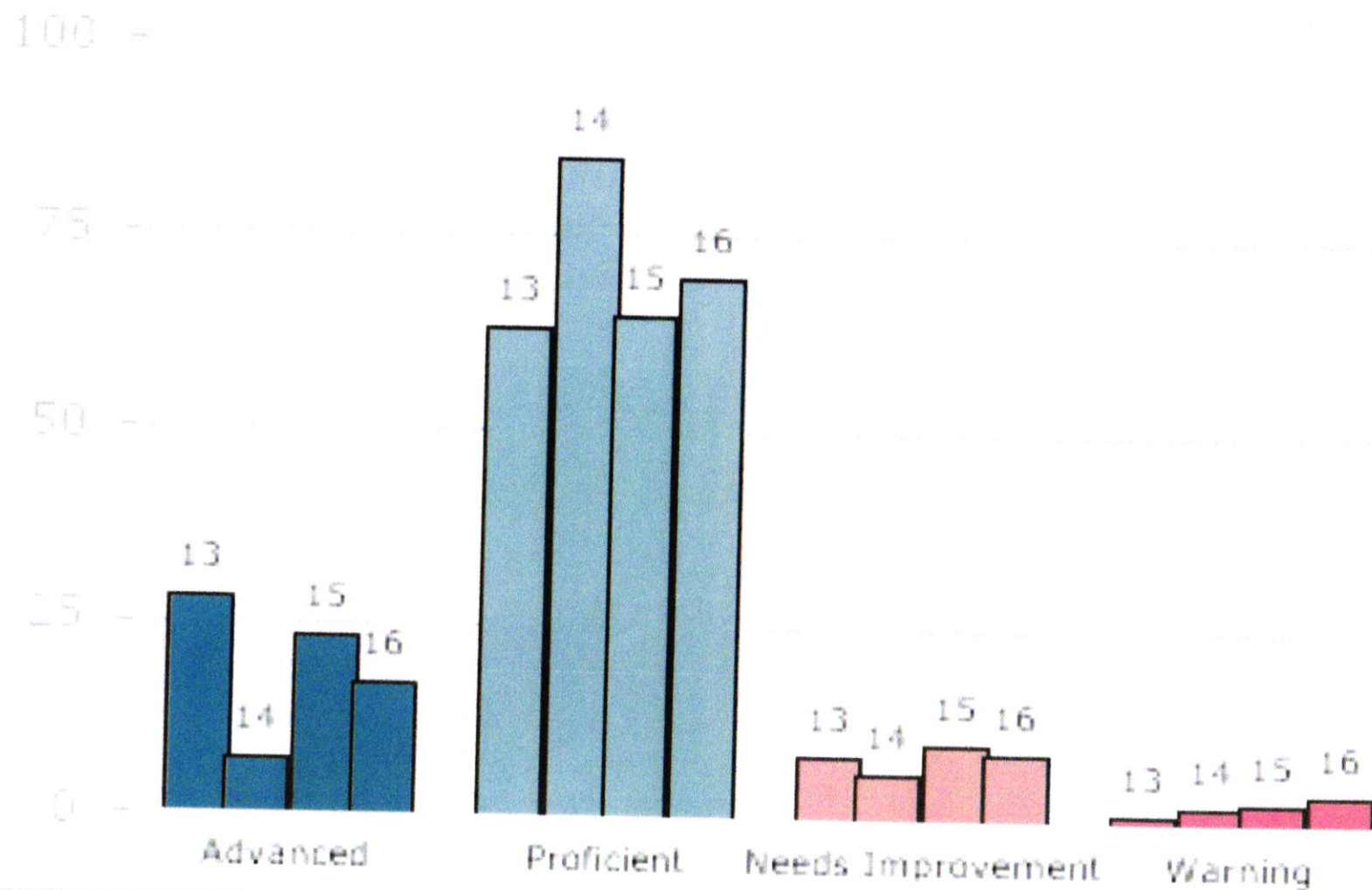


# GRADE 07 - MATHEMATICS

## Percentage of Students by Achievement Level



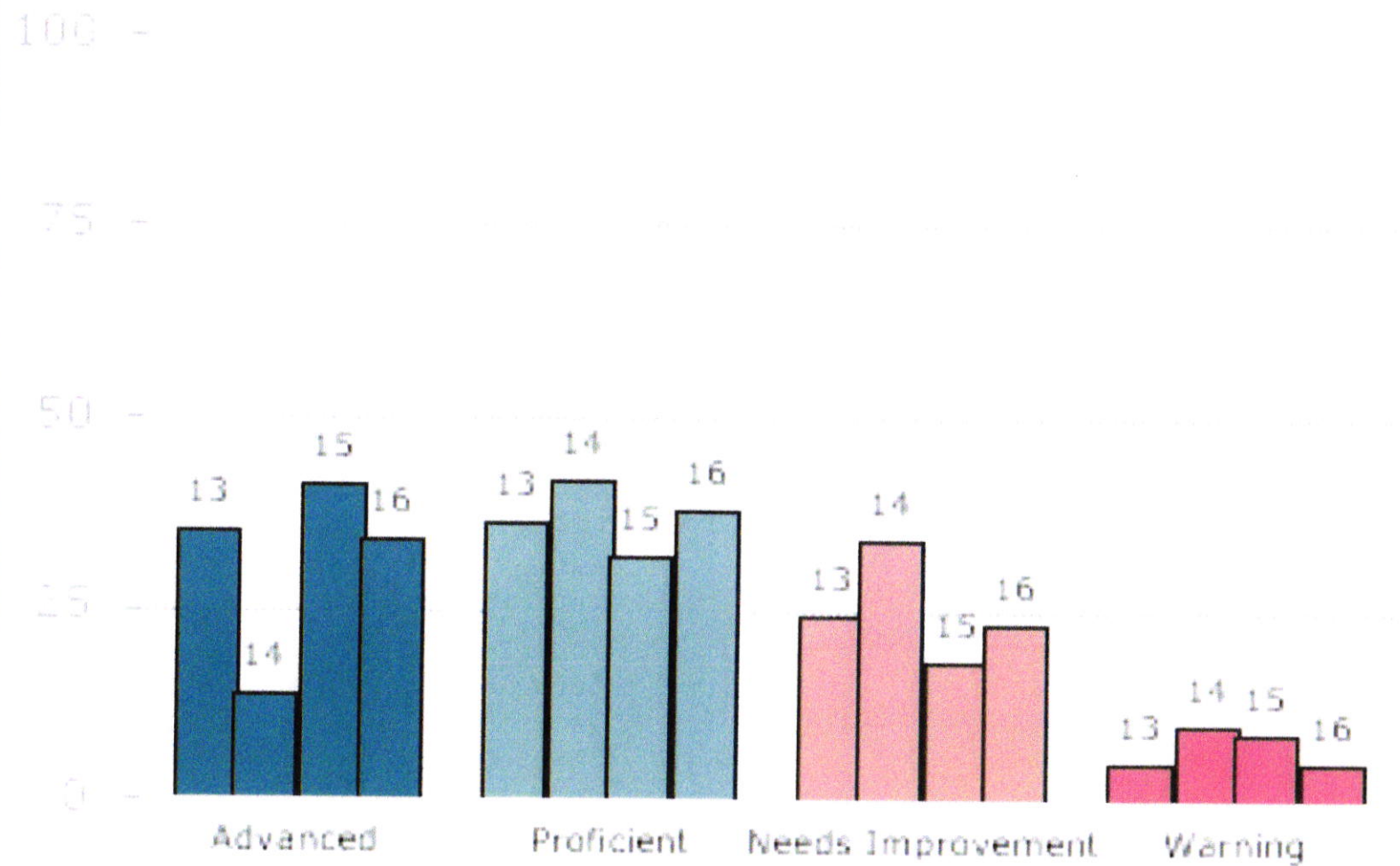
# GRADE 08 - ENGLISH LANGUAGE ARTS Percentage of Students by Achievement Level



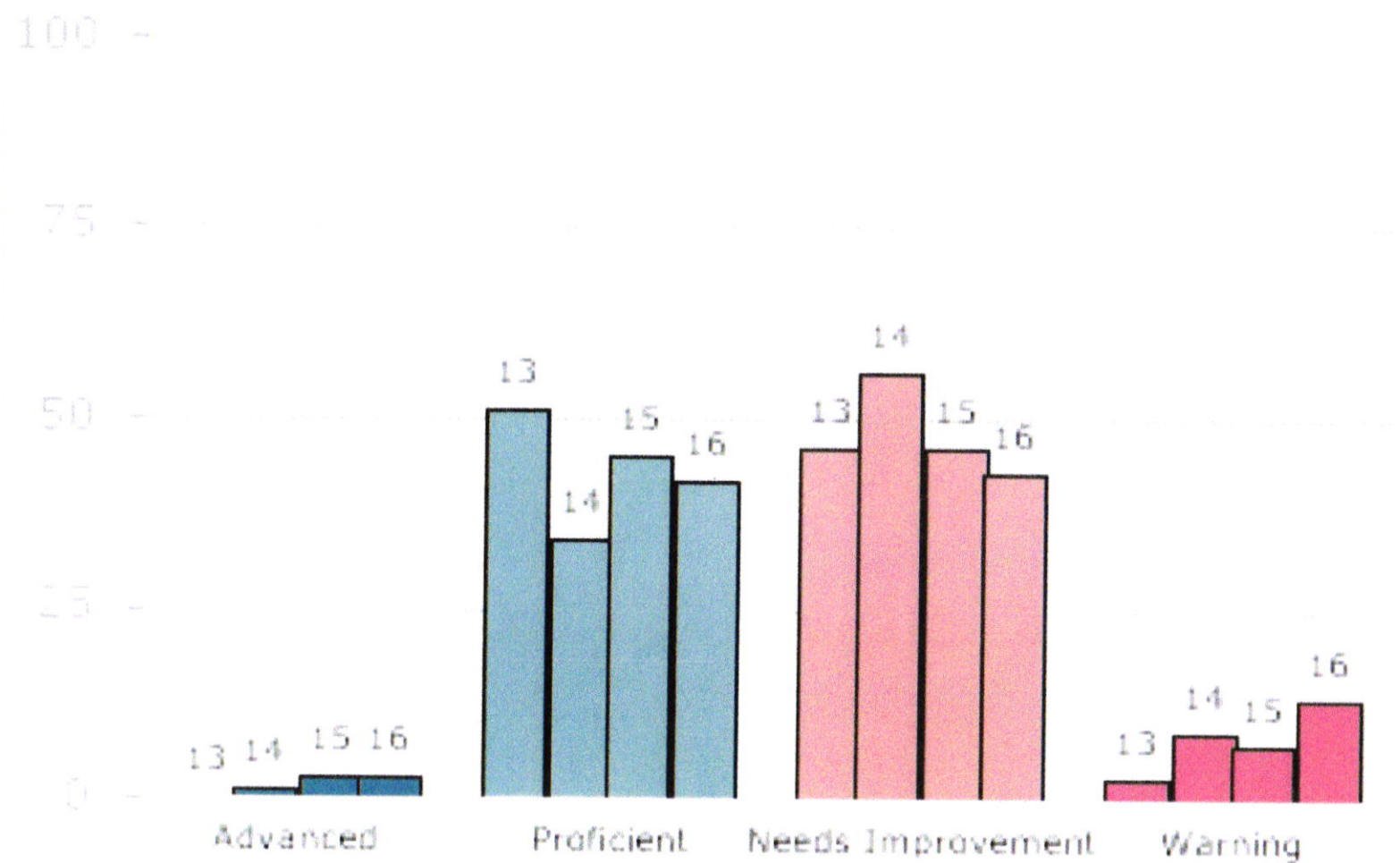


## GRADE 08 - MATHEMATICS

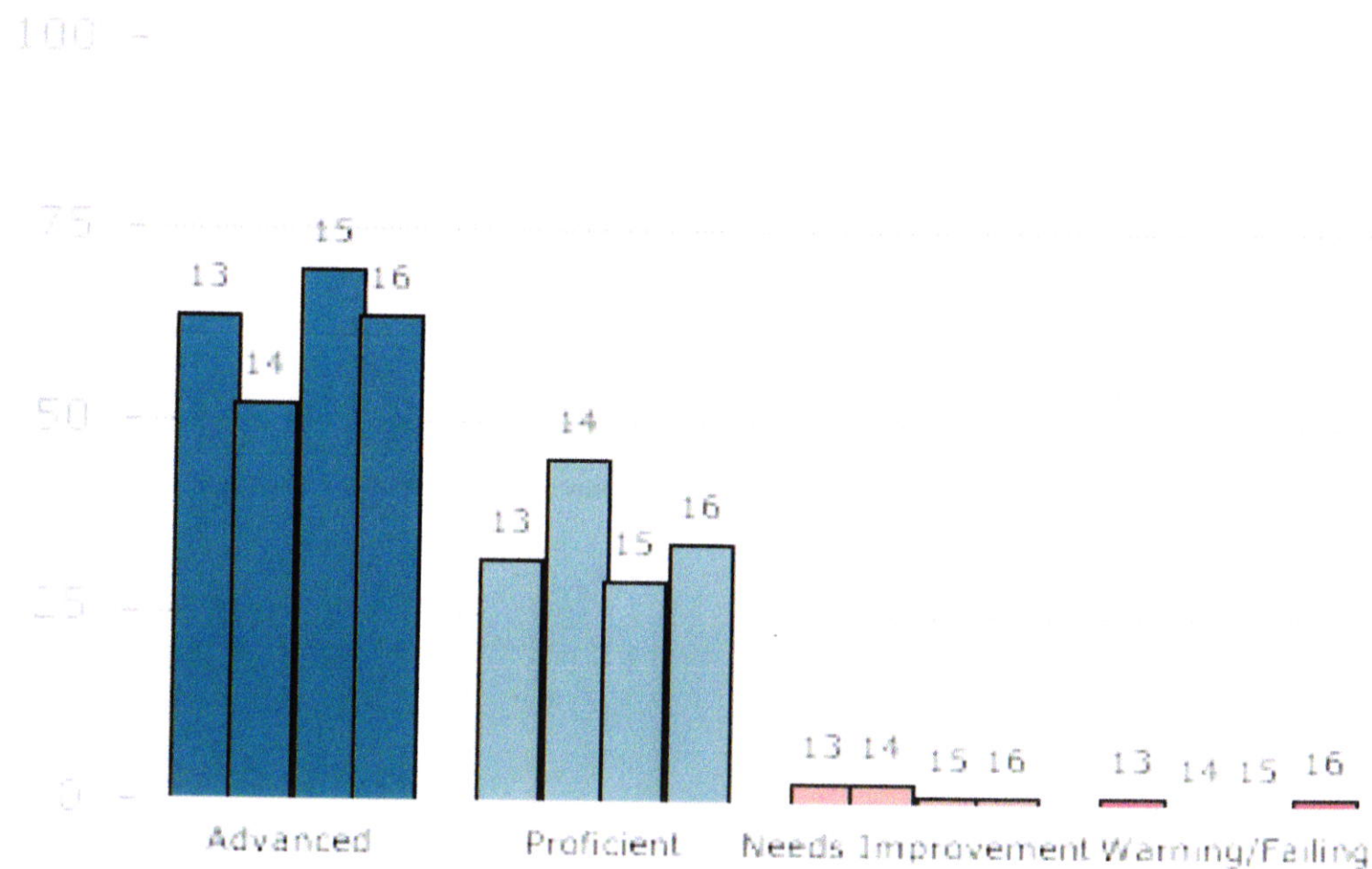
### Percentage of Students by Achievement Level



## GRADE 08 - SCIENCE AND TECH/ENG Percentage of Students by Achievement Level



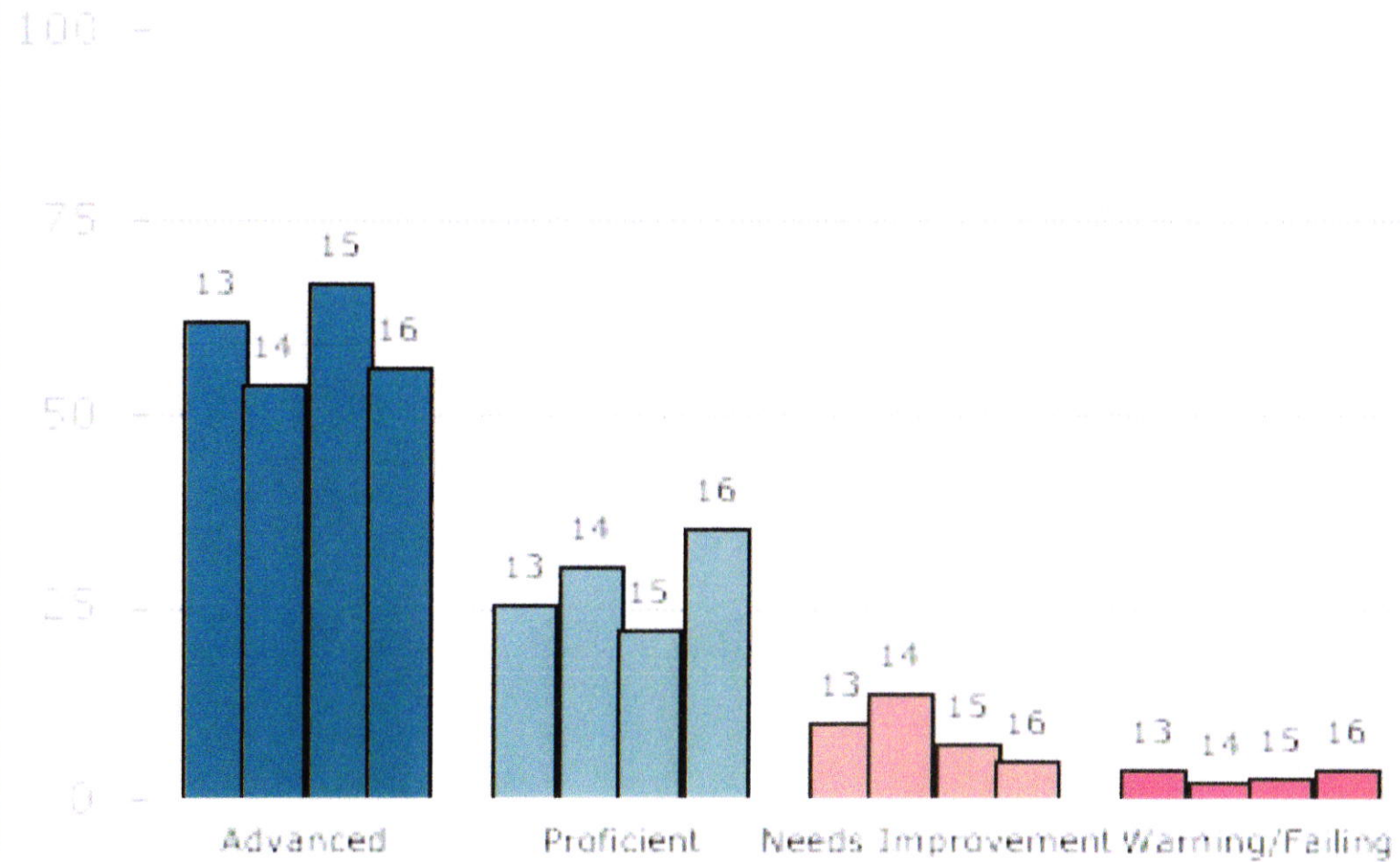
# **GRADE 10 - ENGLISH LANGUAGE ARTS** **Percentage of Students by Achievement Level**



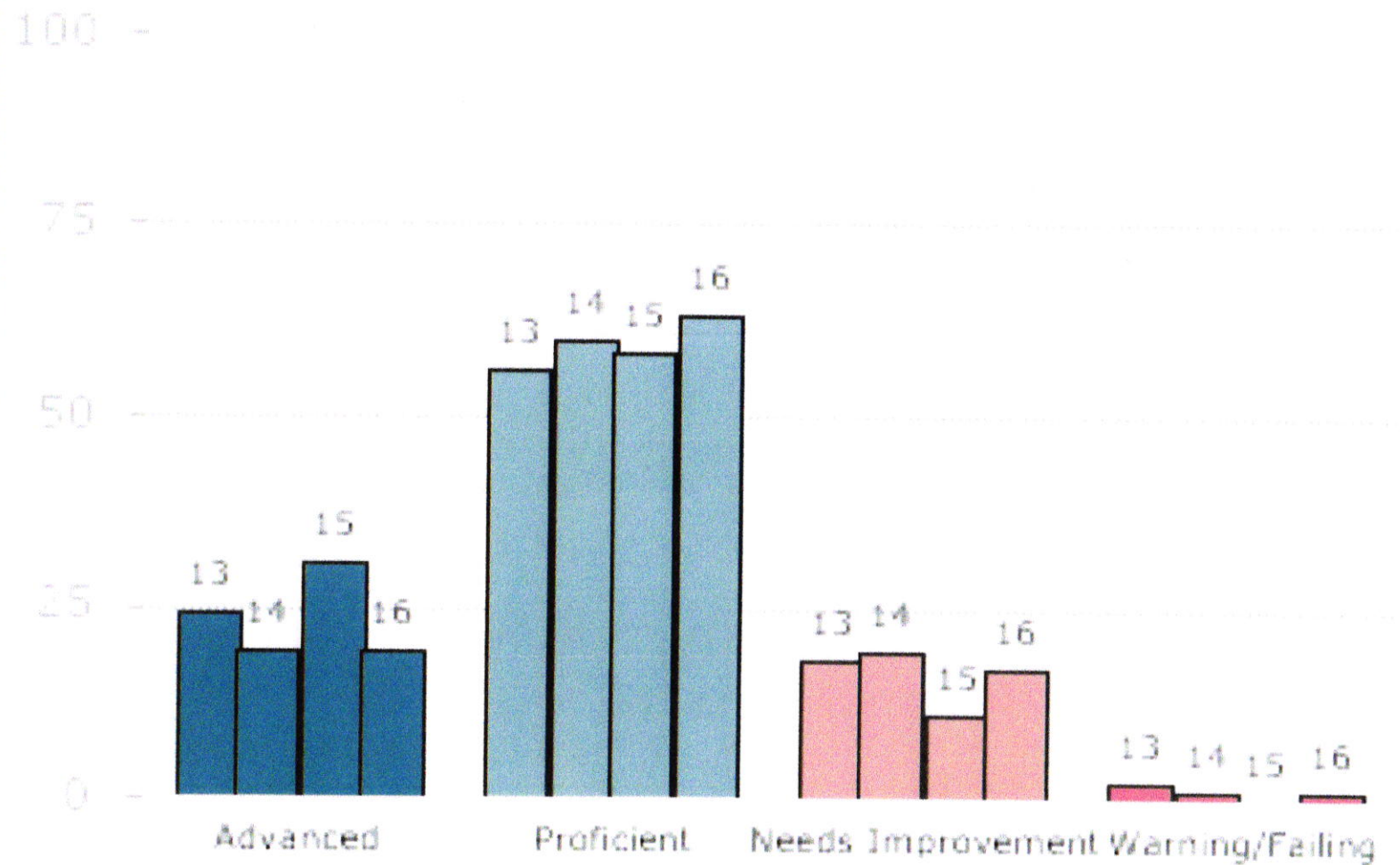


## GRADE 10 - MATHEMATICS

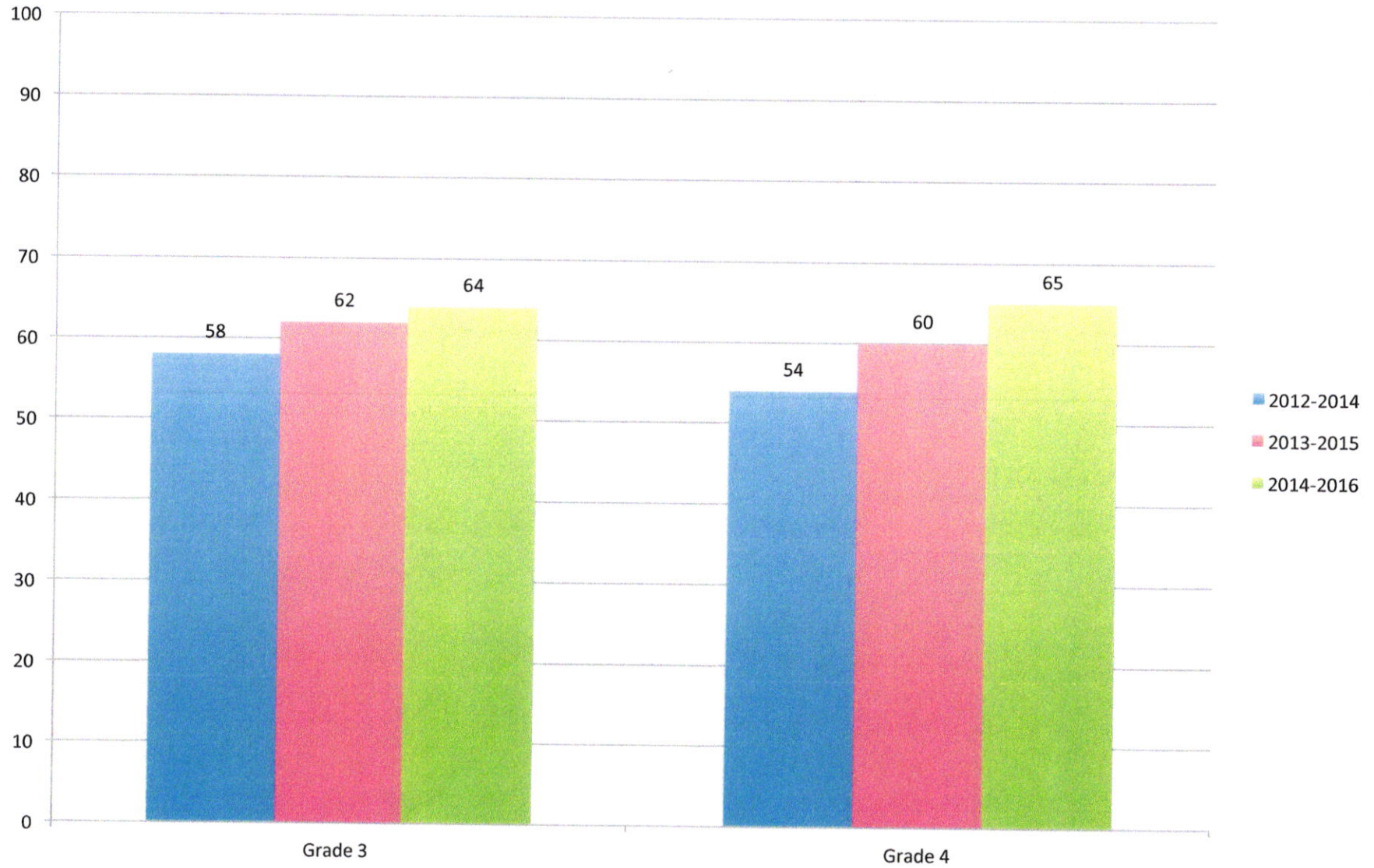
### Percentage of Students by Achievement Level



## GRADE 10 - SCIENCE AND TECH/ENG Percentage of Students by Achievement Level



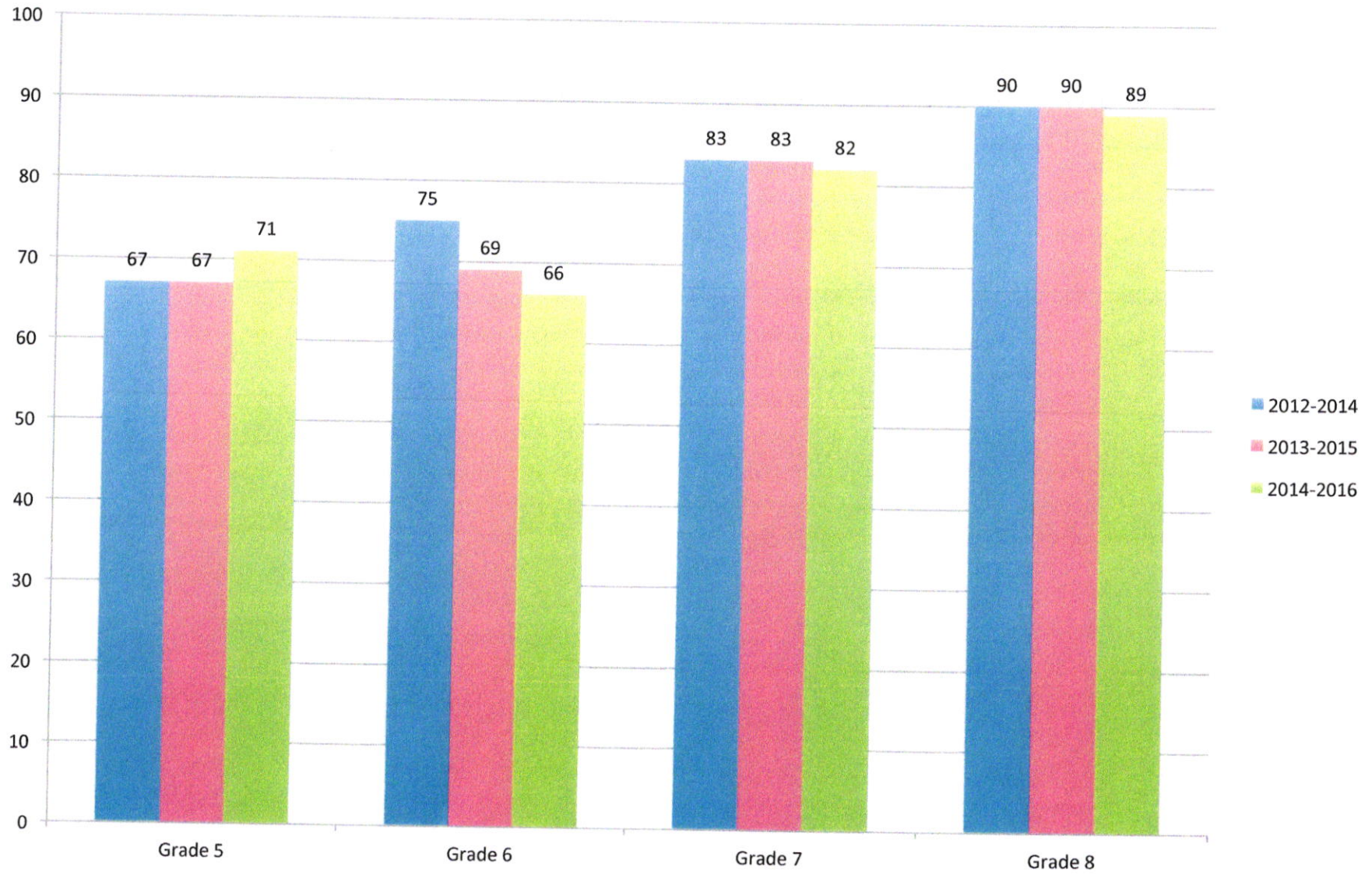
## CFB ELA Rolling Averages



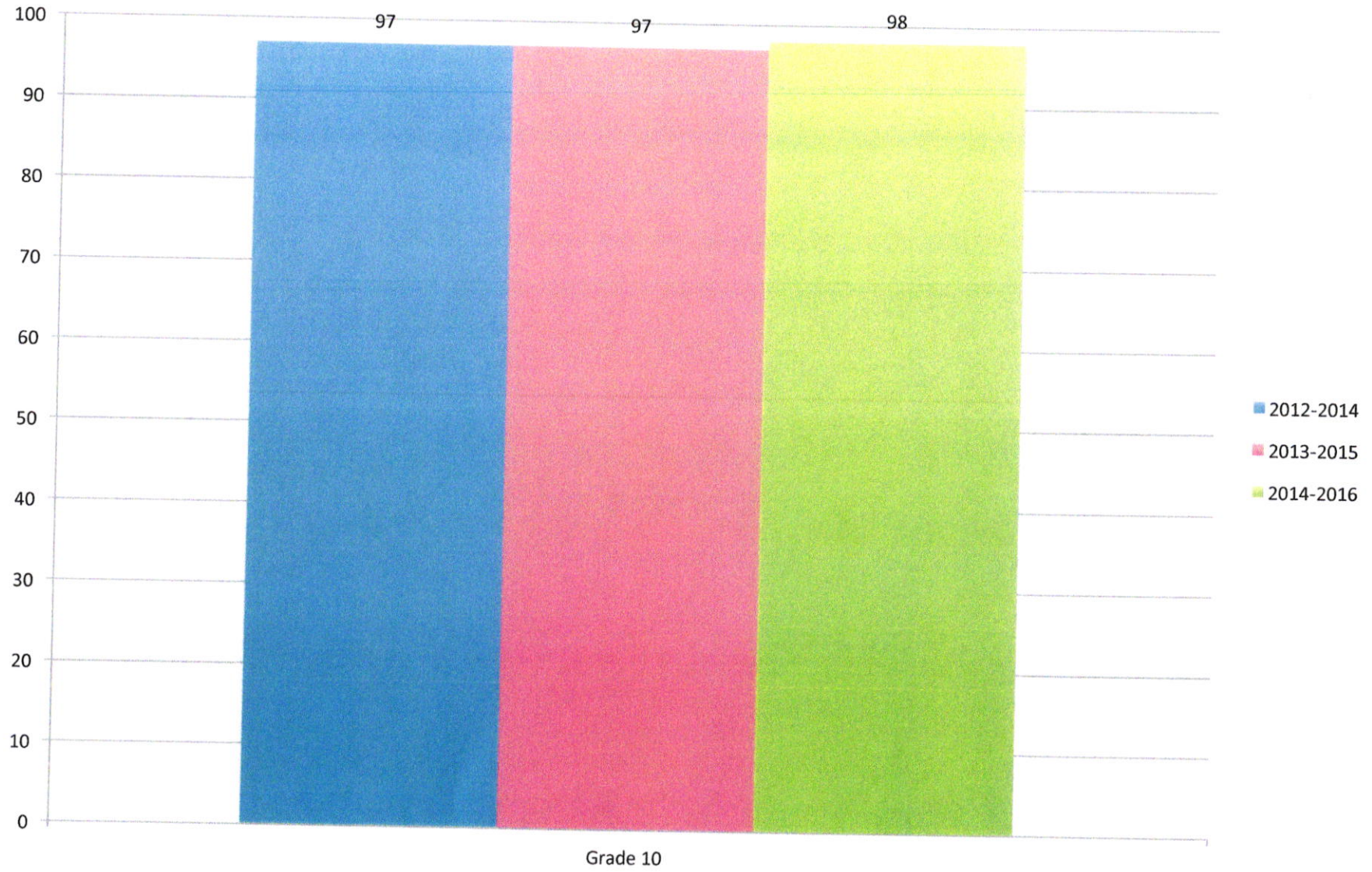
V11-20



## MS ELA Rolling Averages



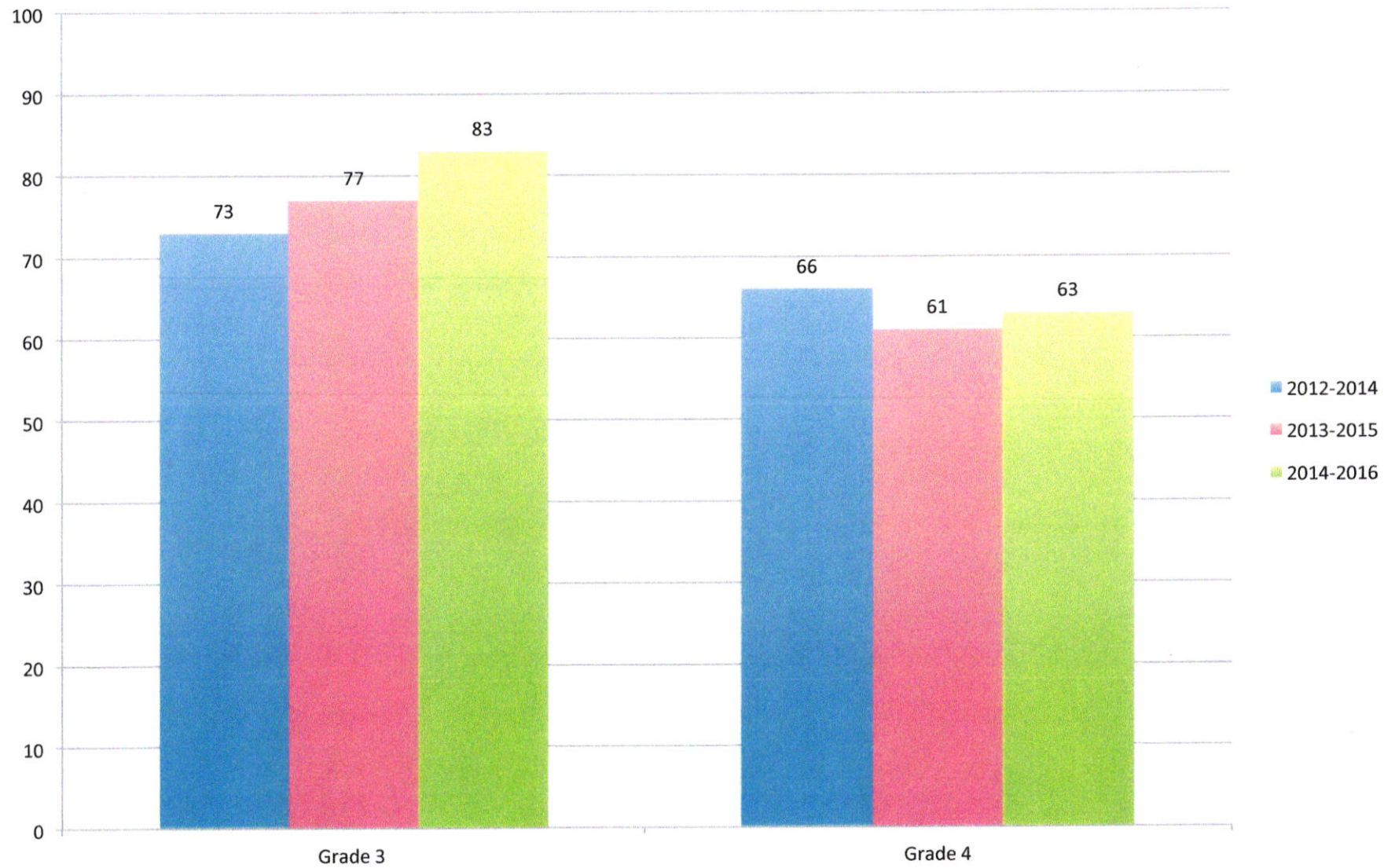
## HS ELA Rolling Averages



VII-22



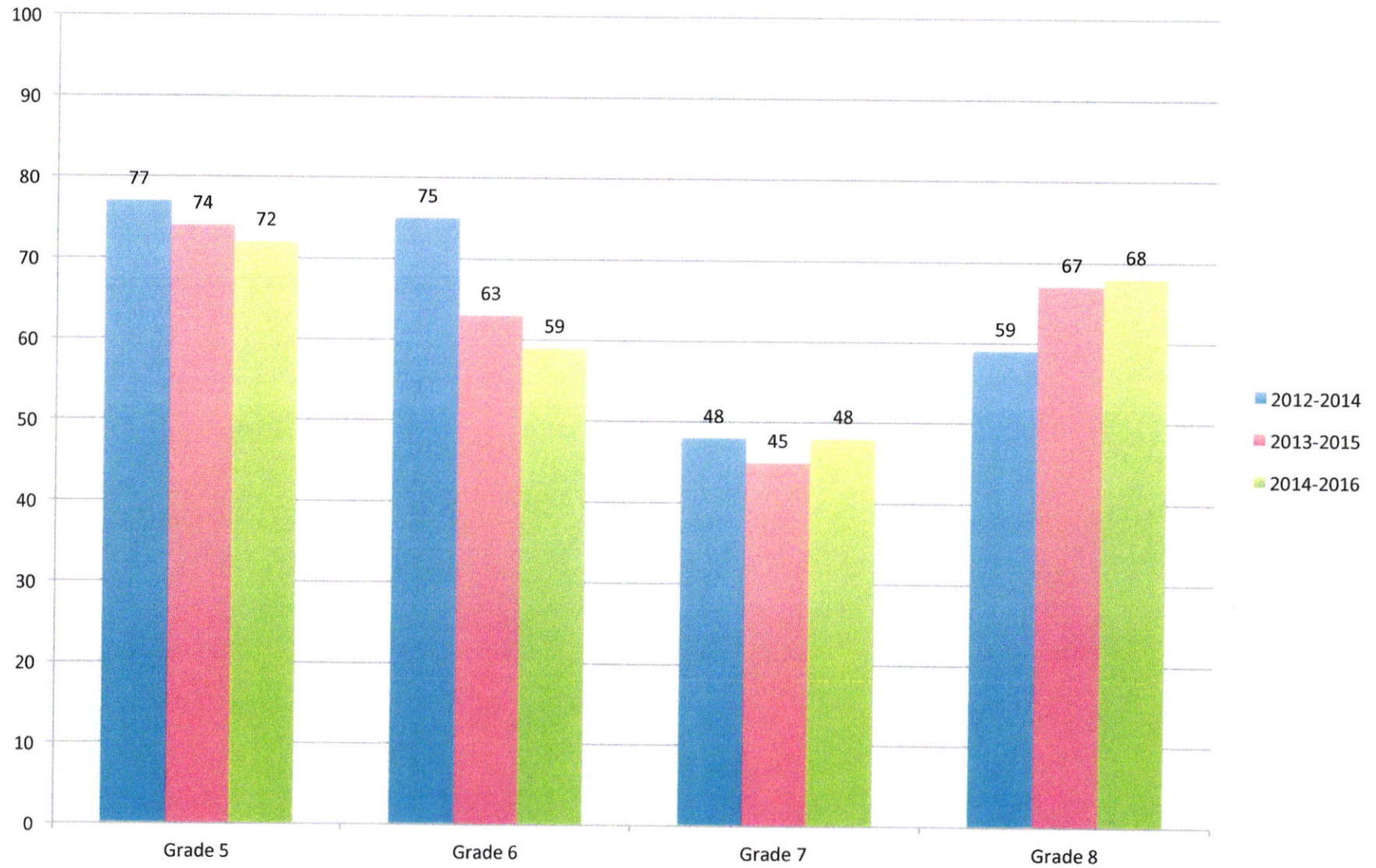
## CFB Math Rolling Averages



V11-23

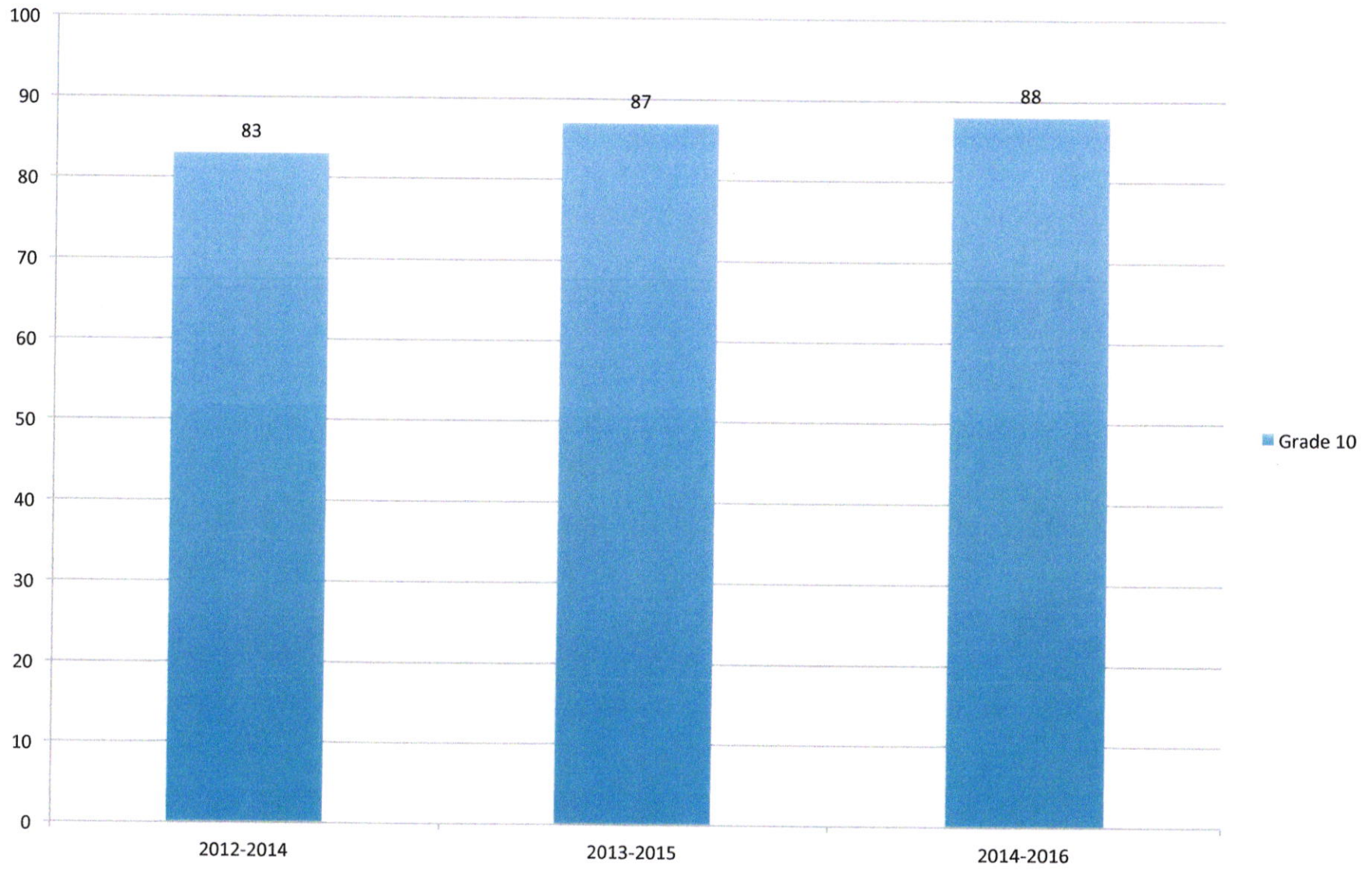


## MS Math Rolling Averages



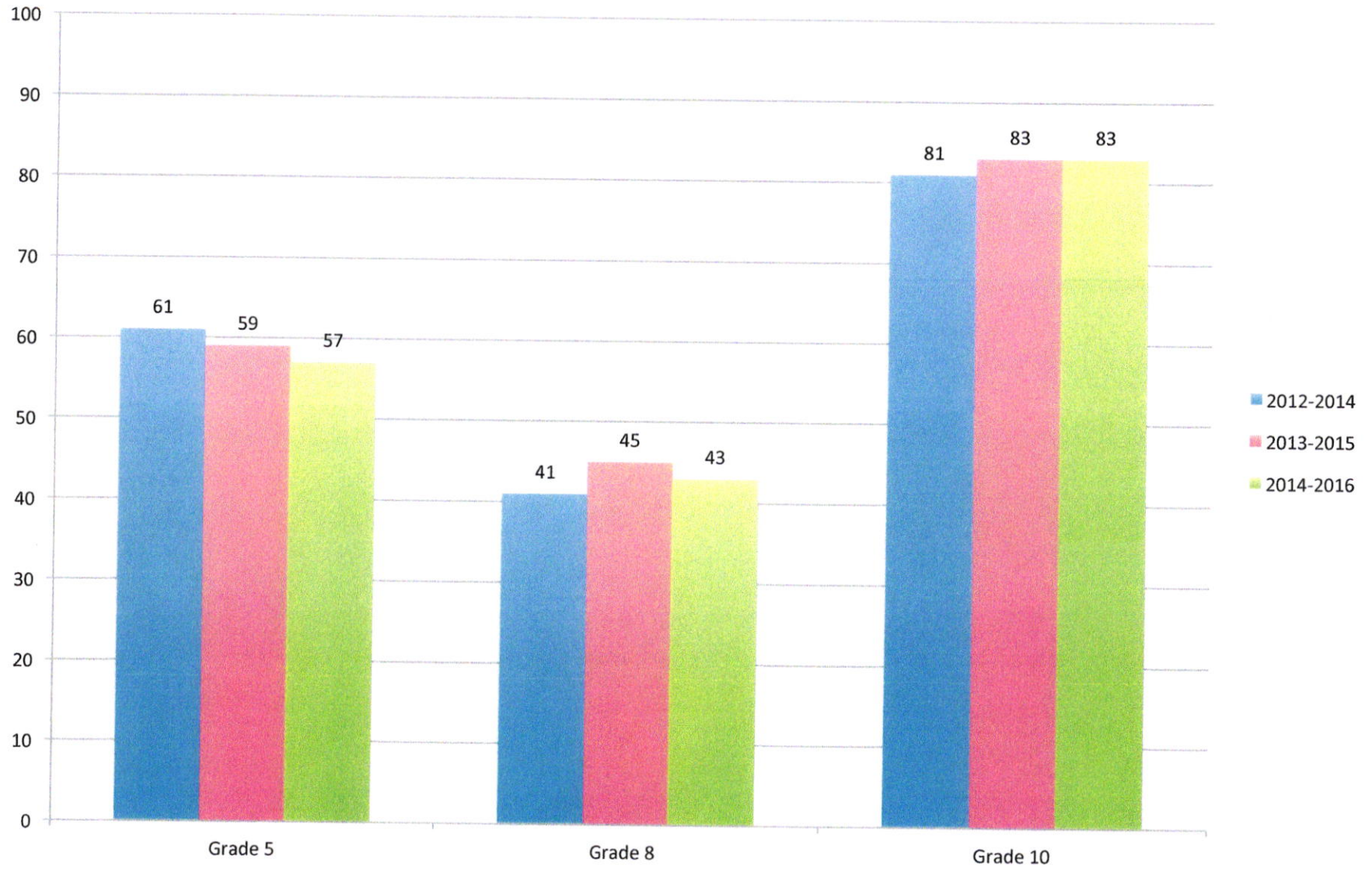
VII-24

## HS Math Rolling Averages



VII-25

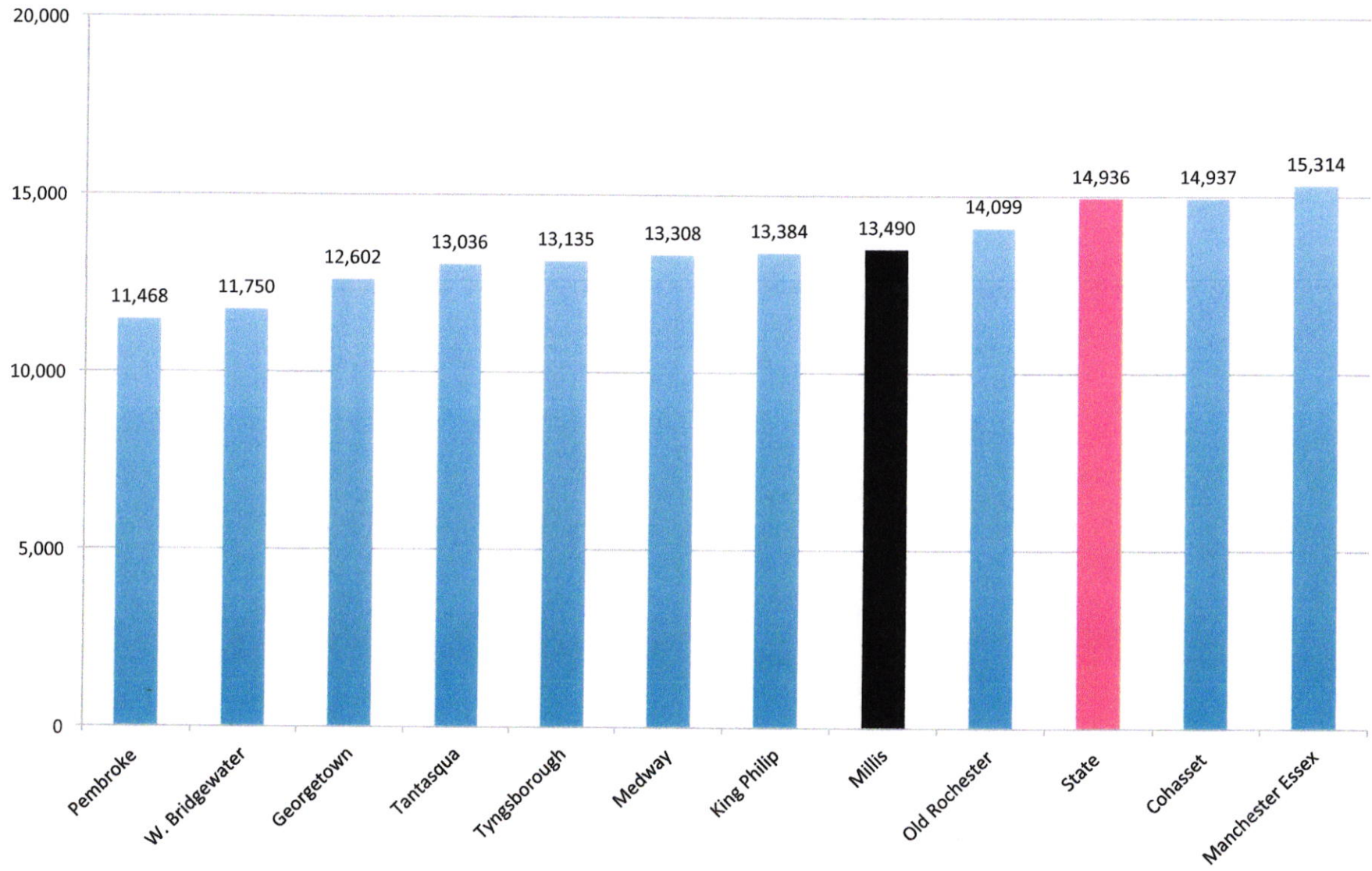
## Science Rolling Averages



U11-26

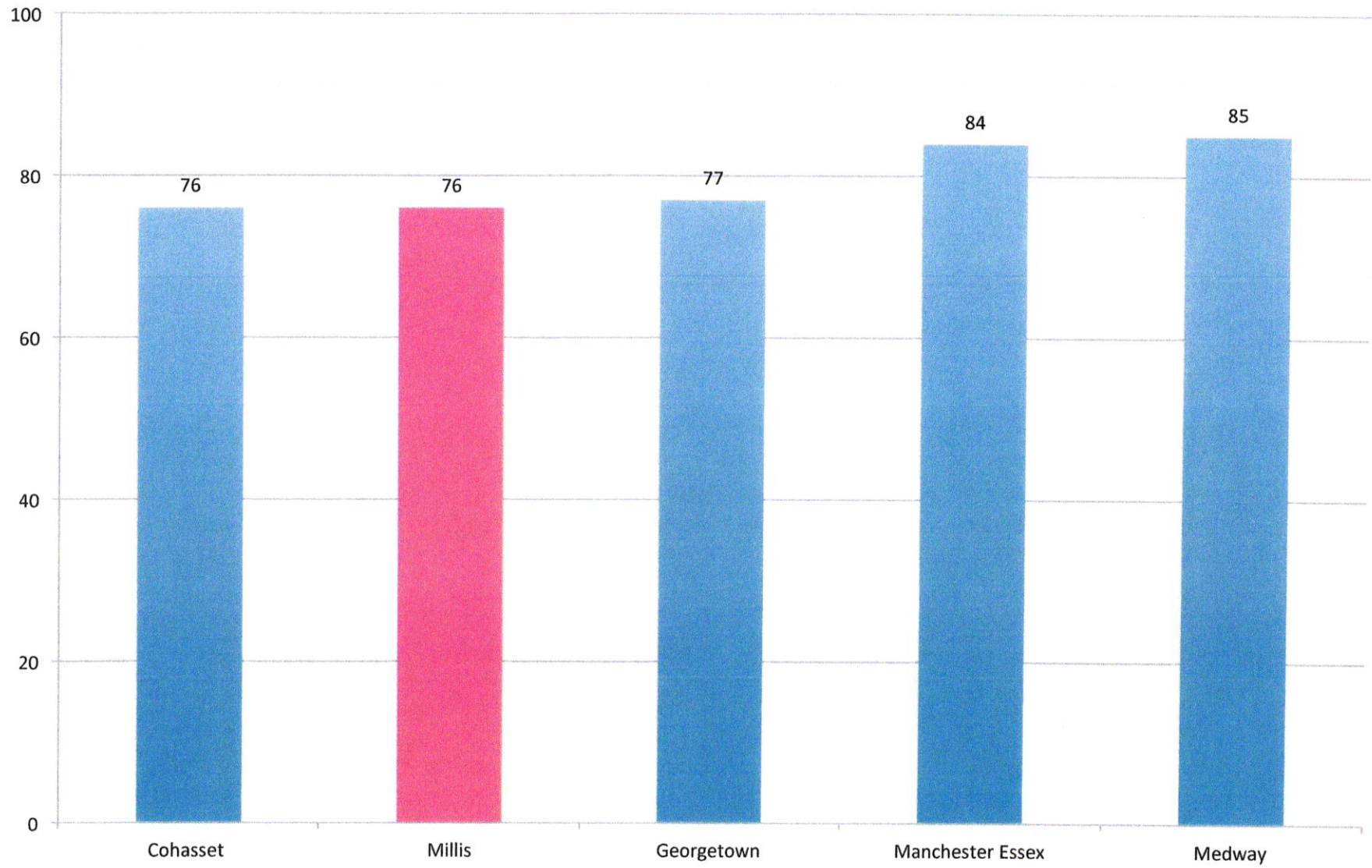


## 2015 Per Pupil Expenditure



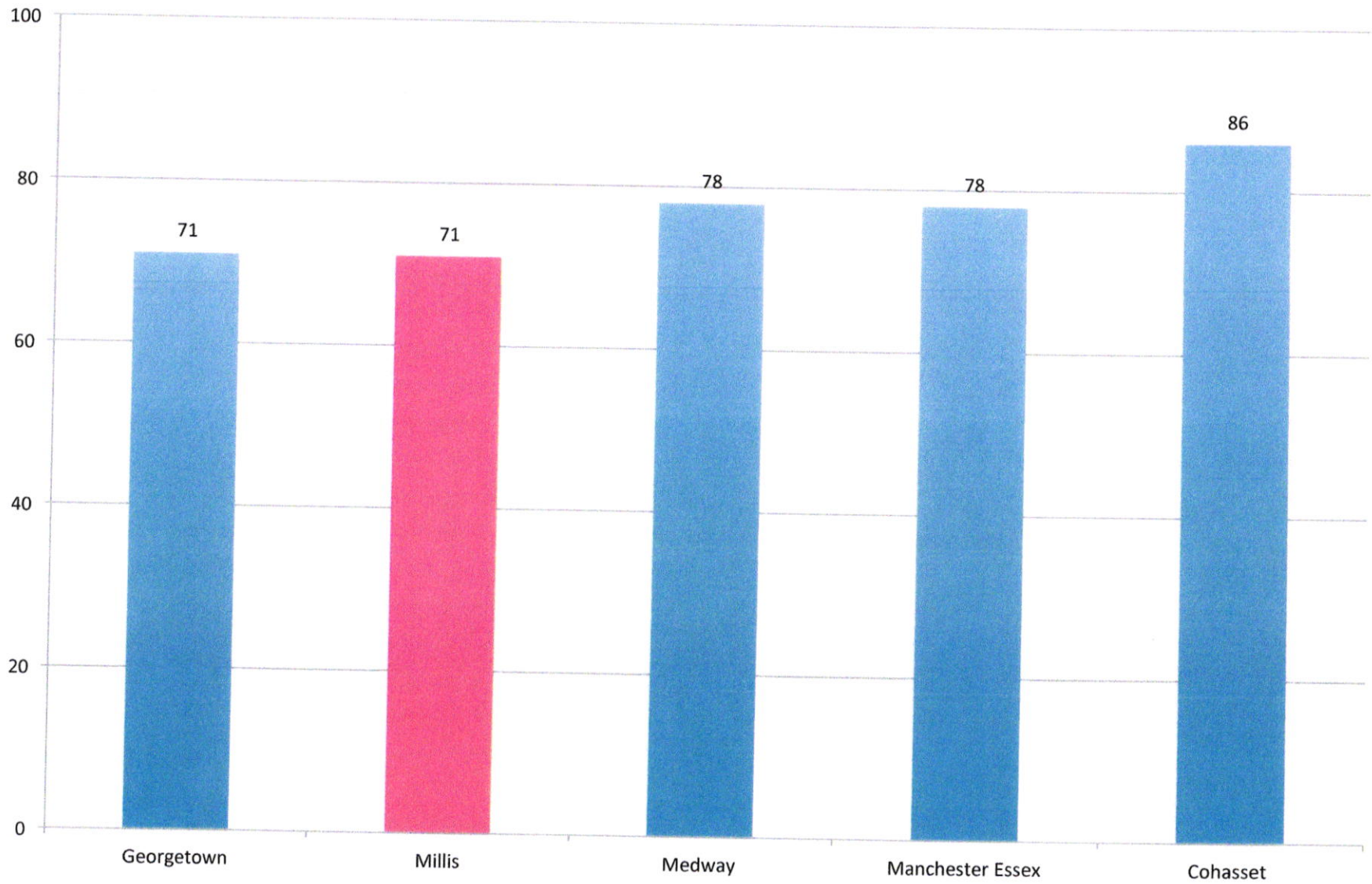
V111-27

## 2016 ELA P+ Dart by District



VII-28

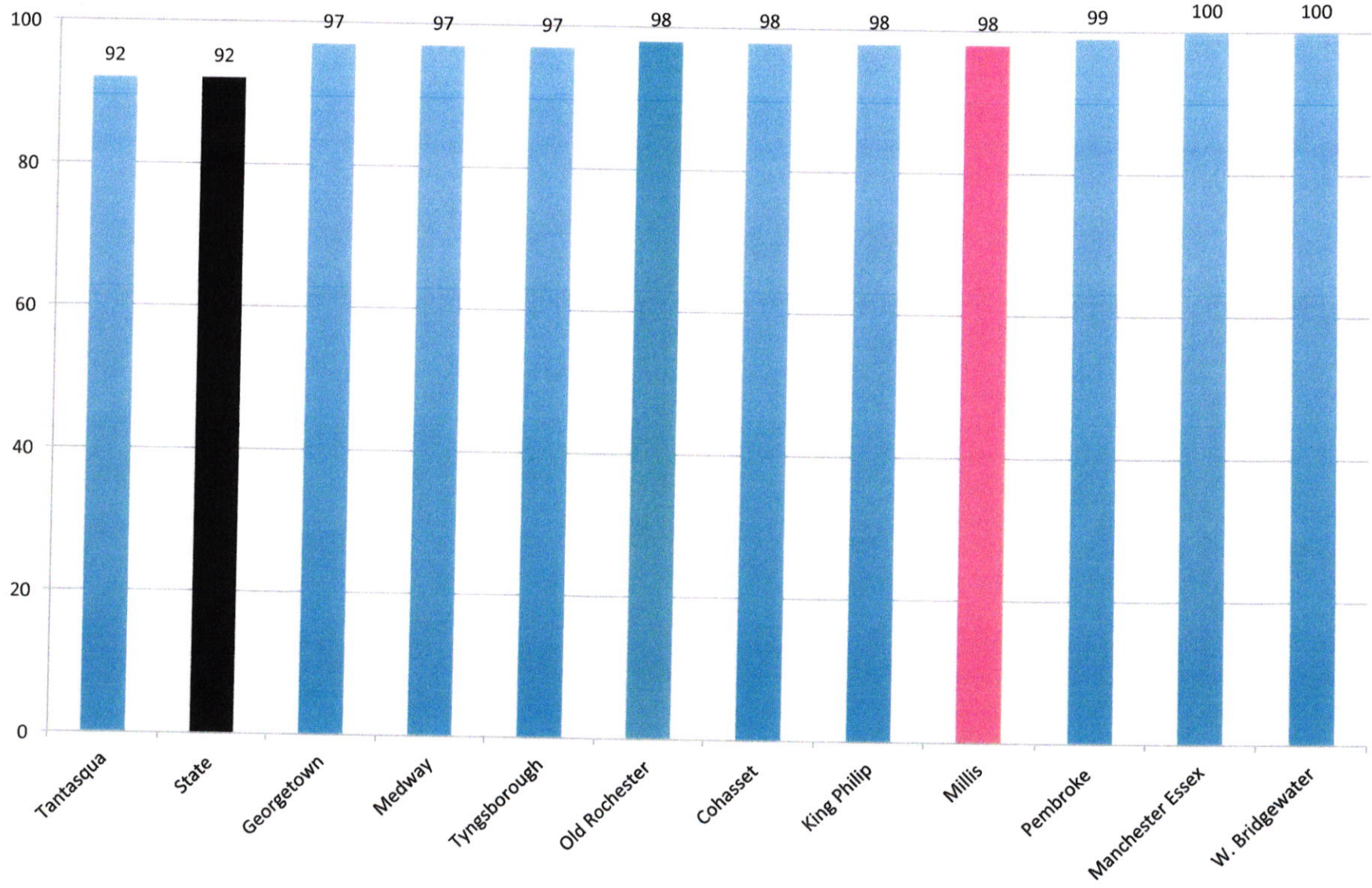
## 2016 MATH P+ DART by District



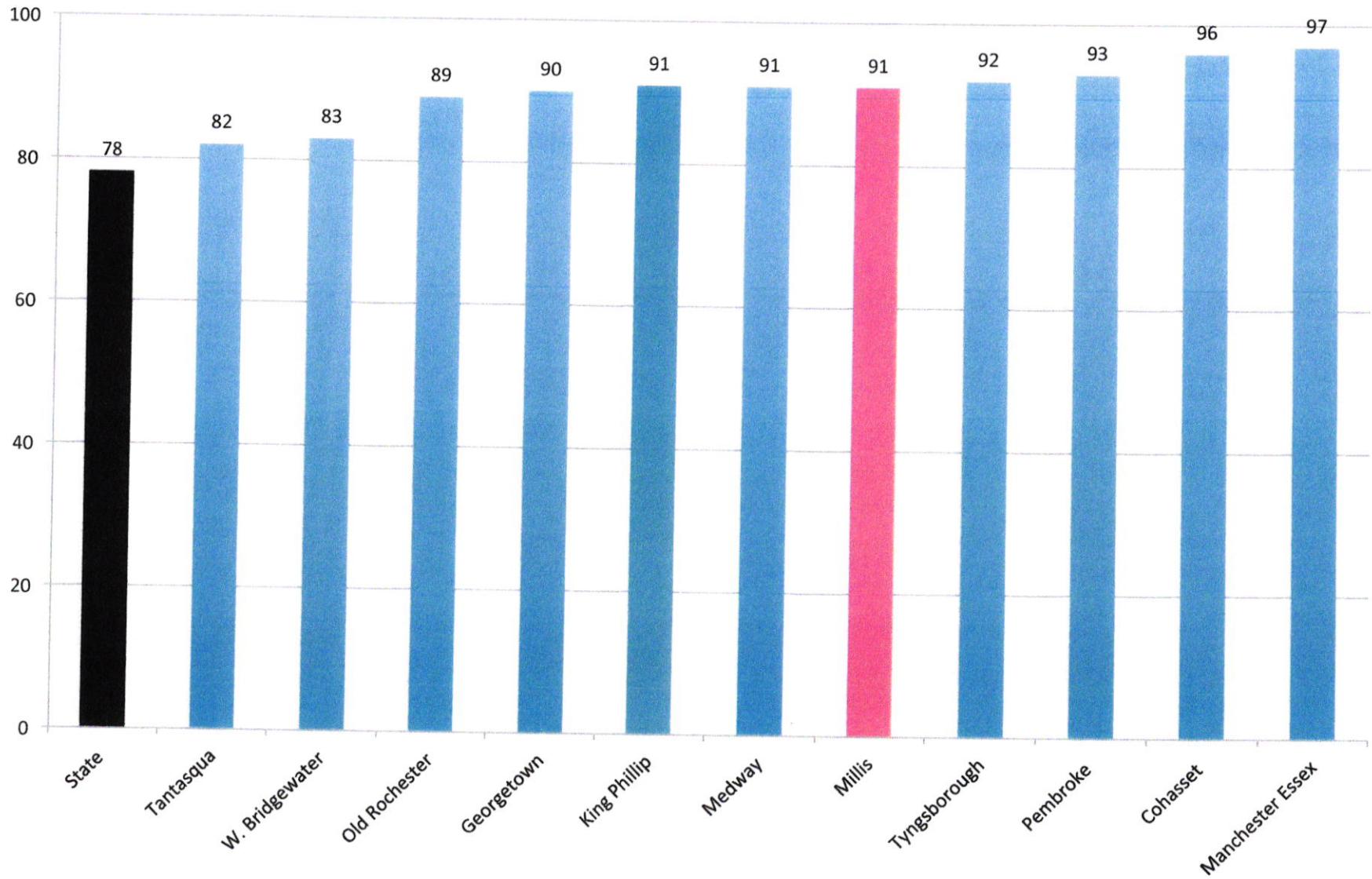
V11-29



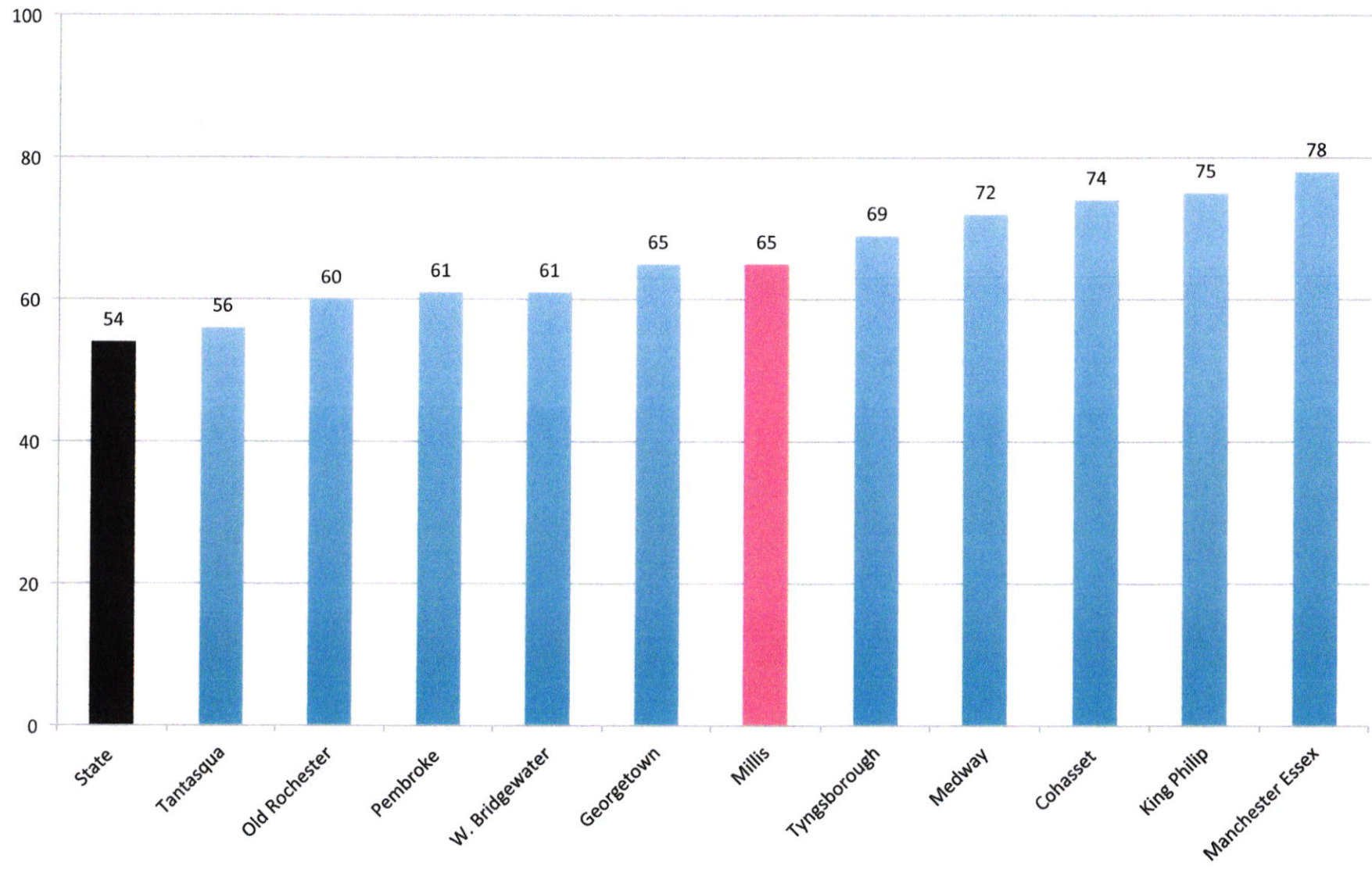
### 2016 ELA P+ Gr 10 Dart



## 2016 Math P+ Gr 10 DART



## 2016 Science P+ Dart Districts

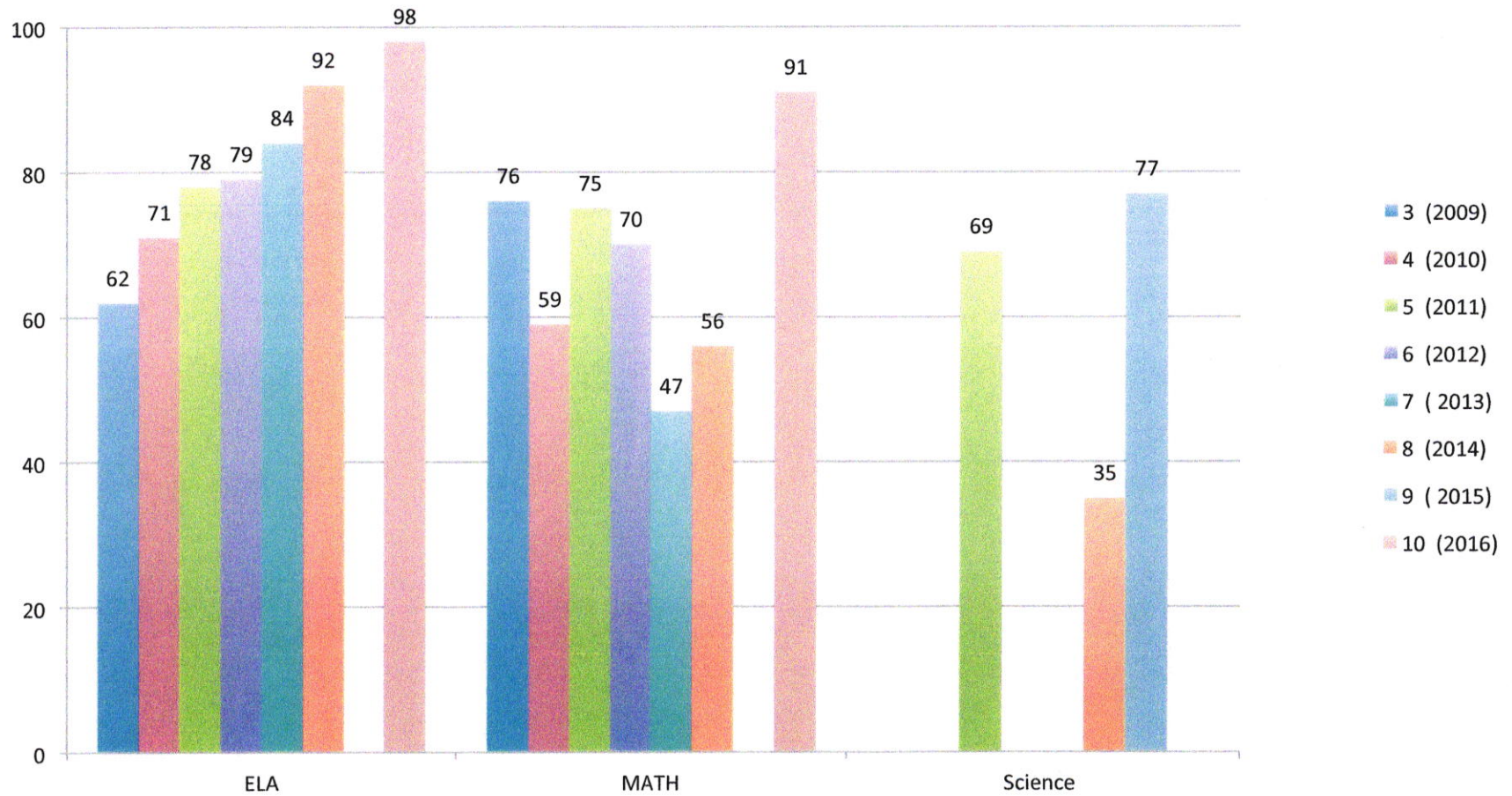




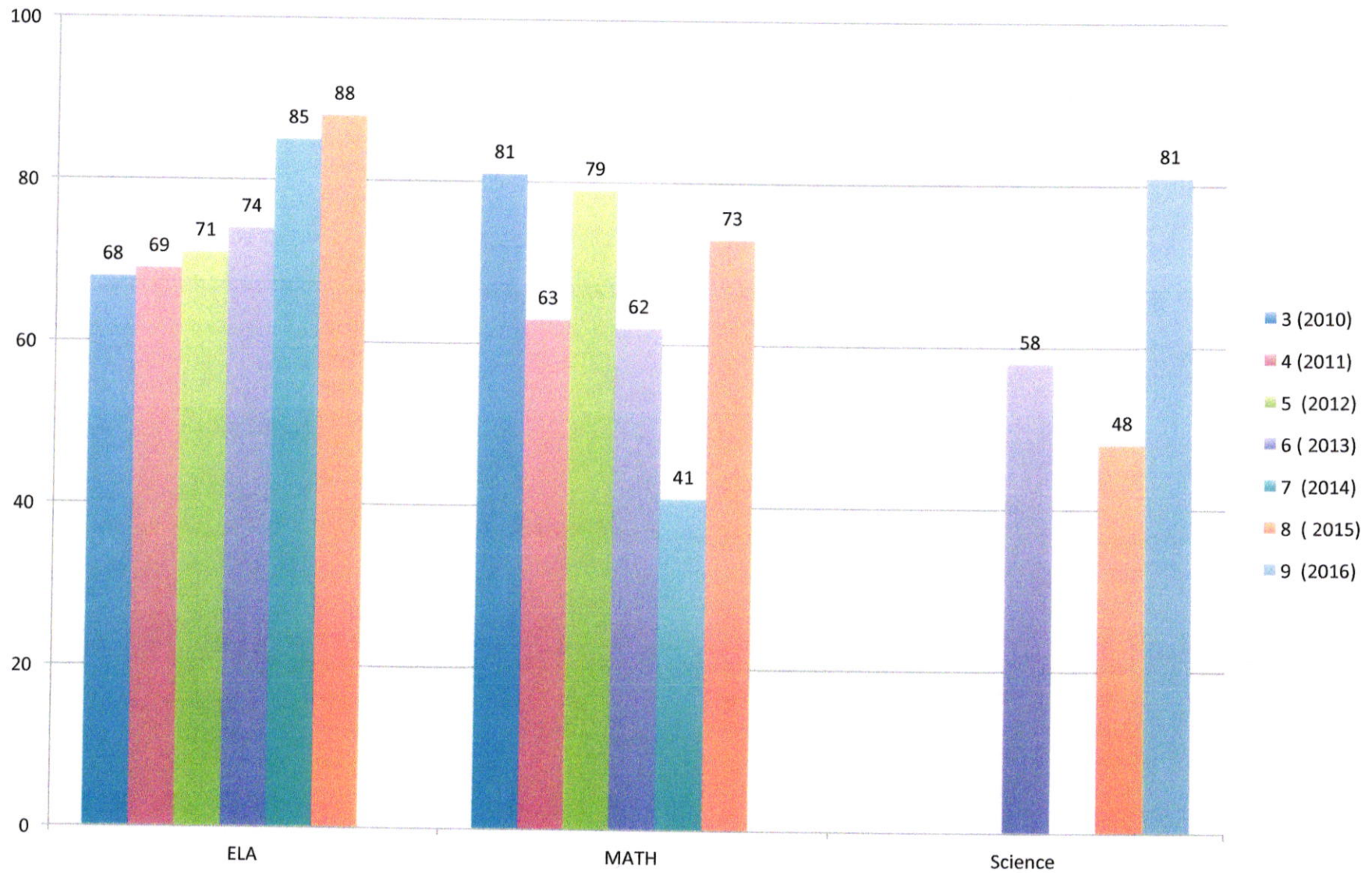
# P+ by Graduating Class

MCAS 2016

## Class of 2018 % Proficient & Advanced

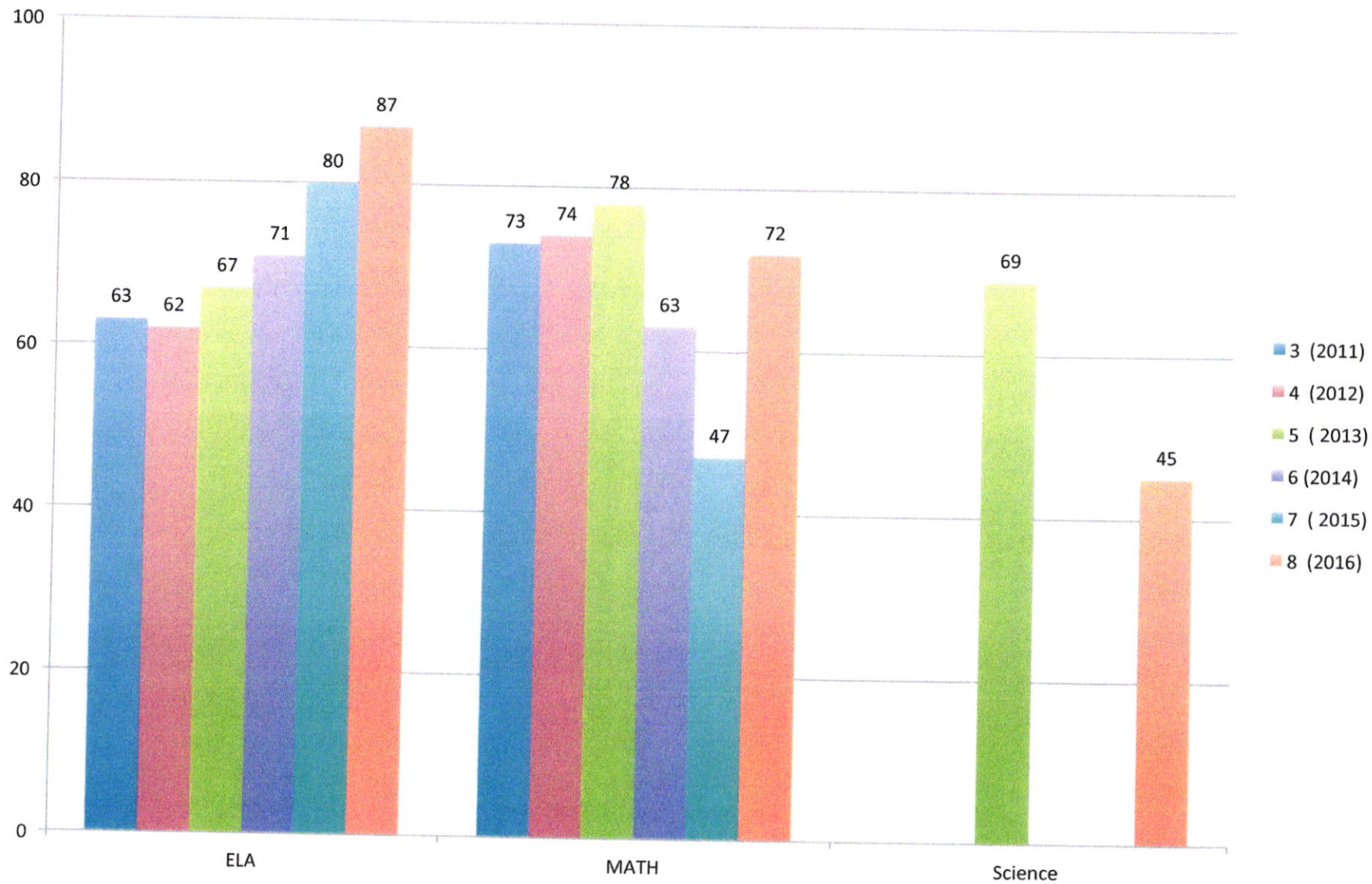


## Class of 2019 % Proficient & Advanced

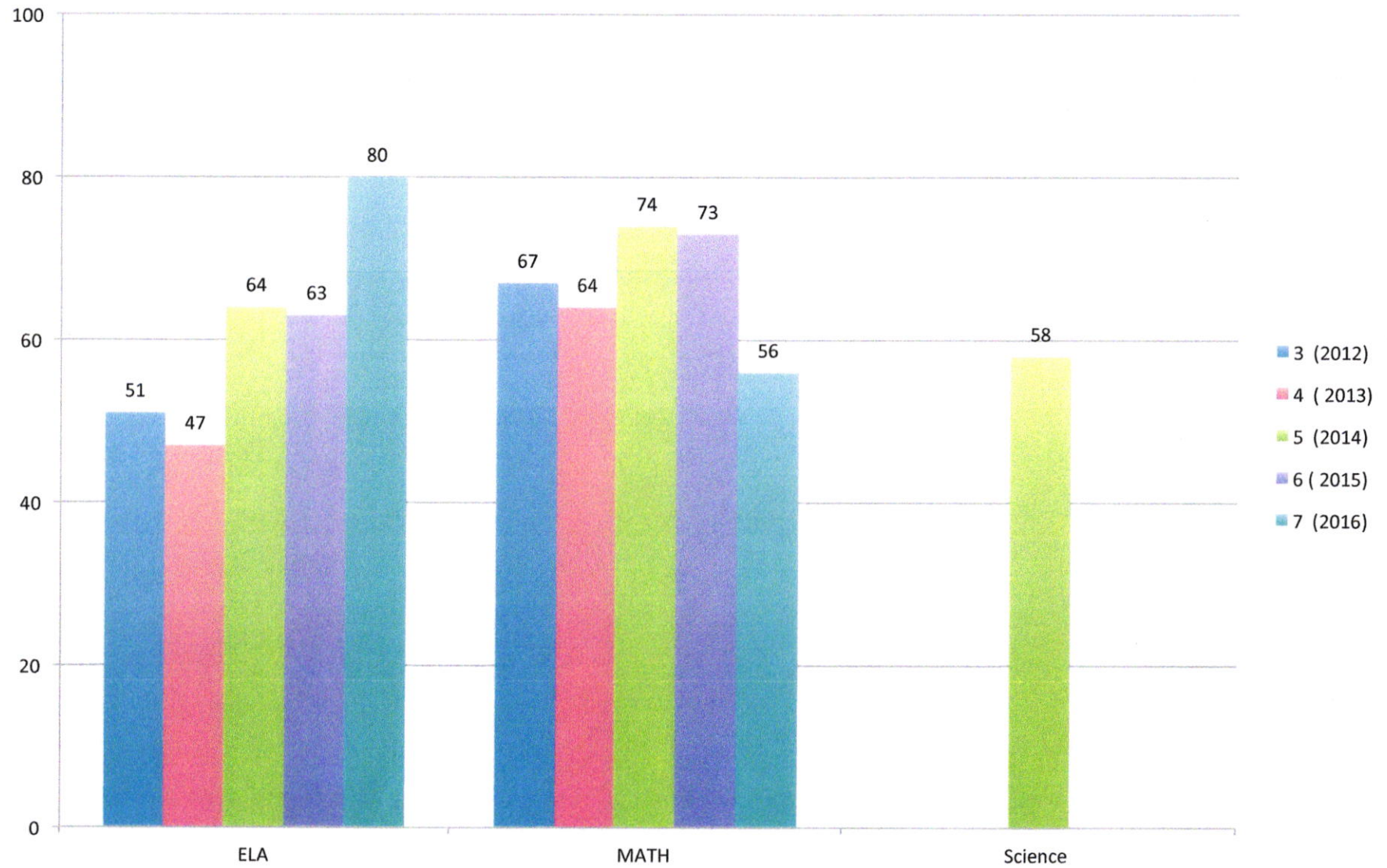




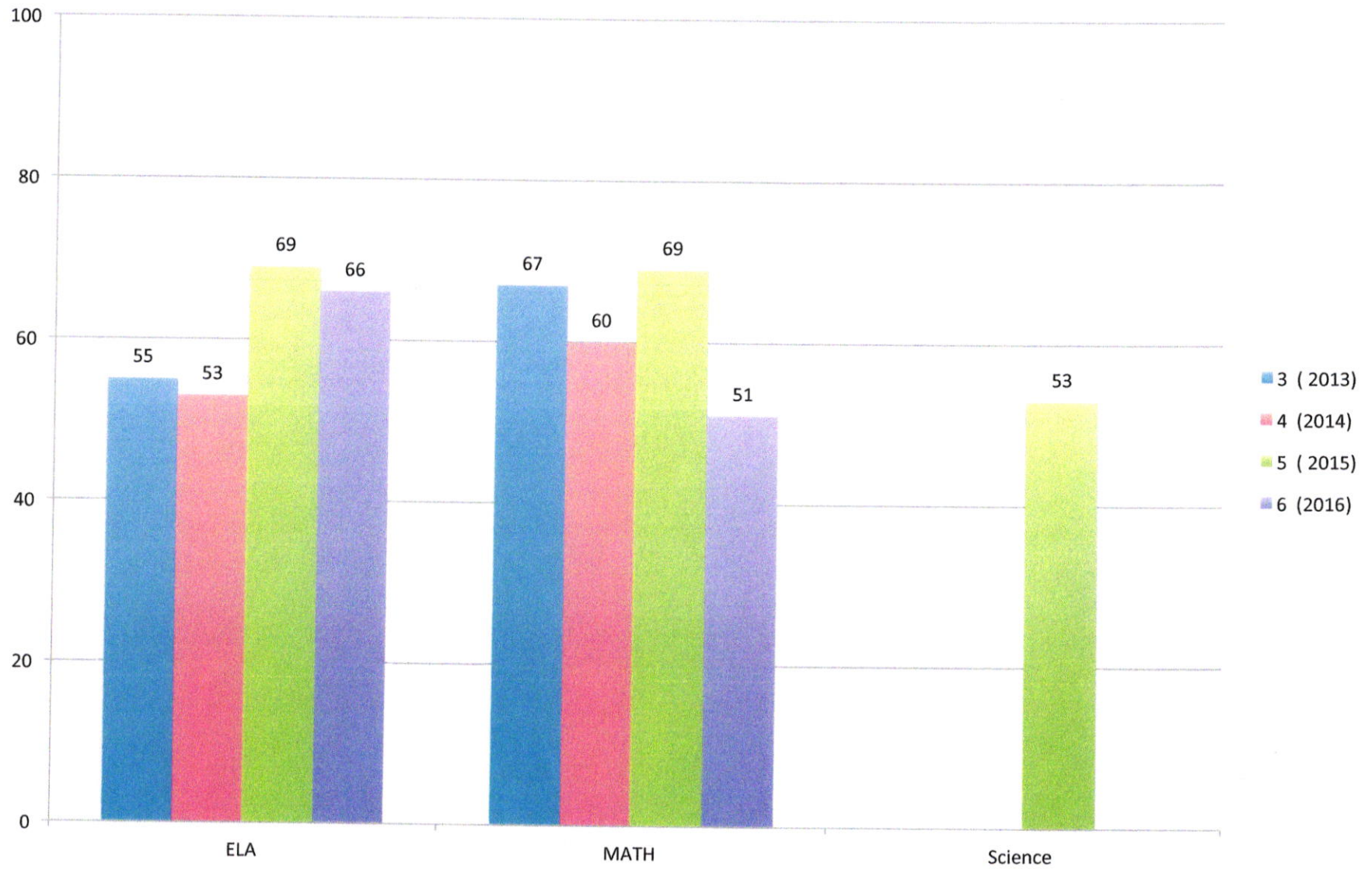
**Class of 2020 % Proficient & Advanced**



## Class of 2021 % Proficient & Advanced



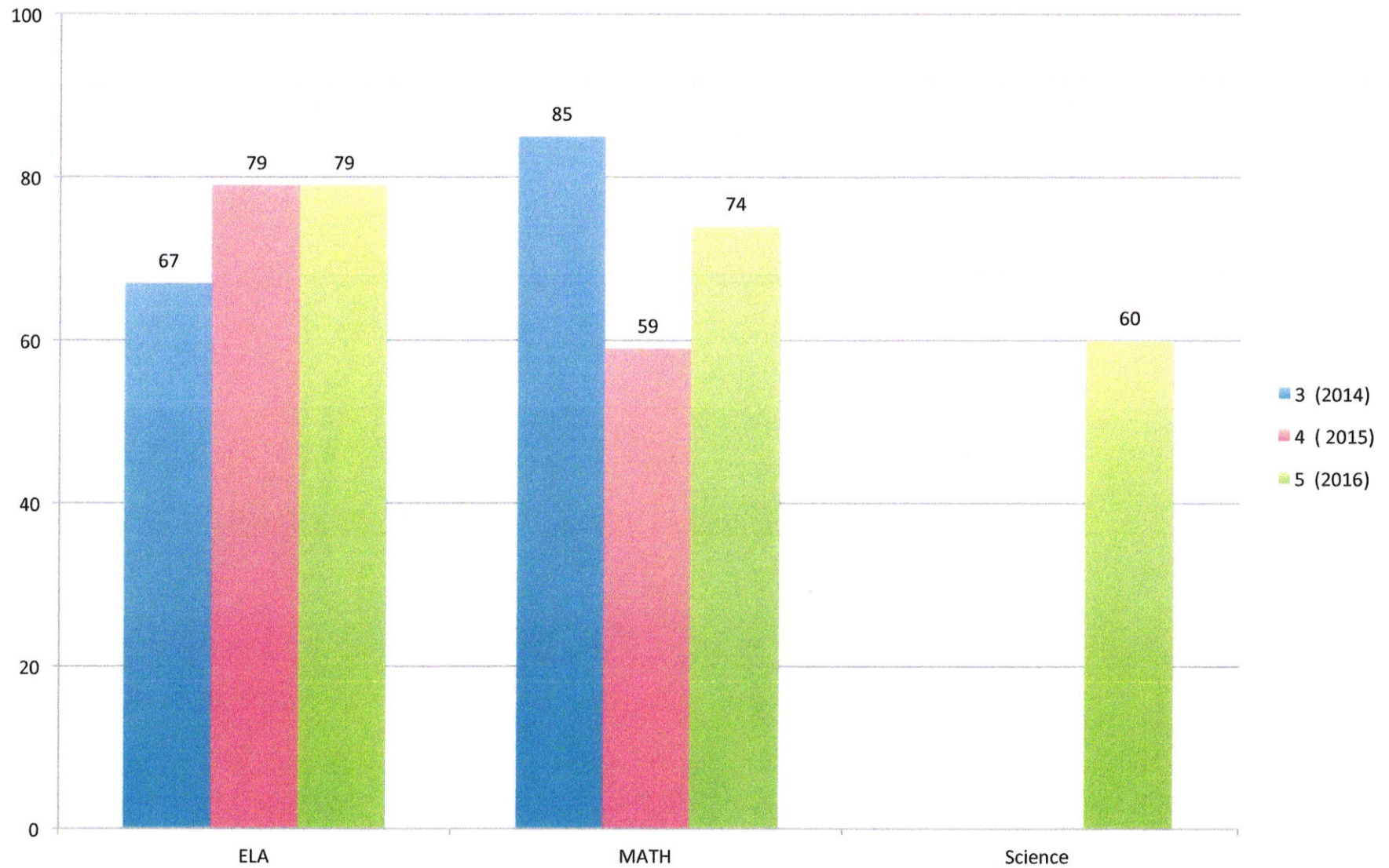
## Class of 2022 % Proficient & Advanced



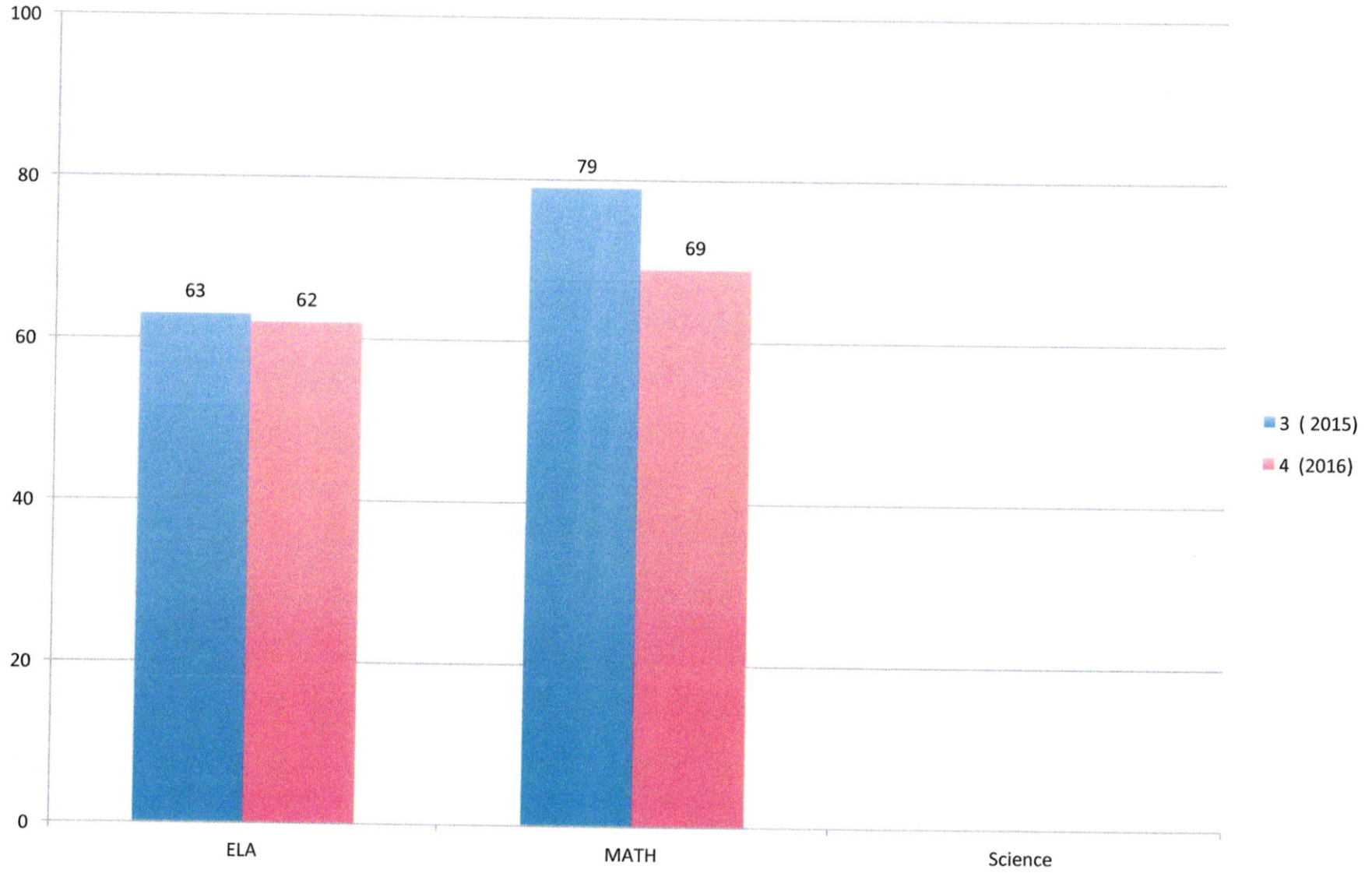
V11-38



## Class of 2023 % Proficient & Advanced

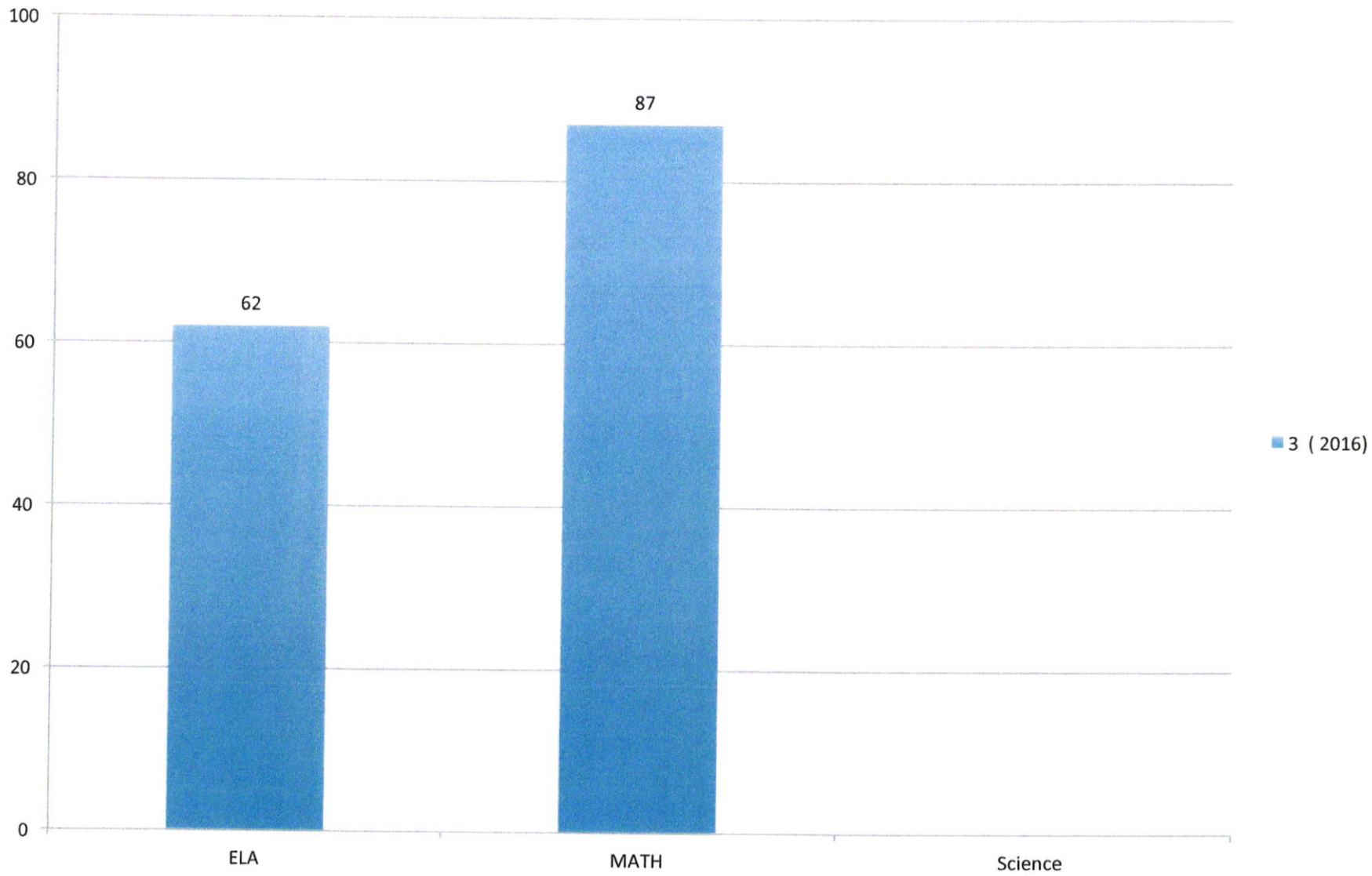


## Class of 2024 % Proficient & Advanced



VII-40

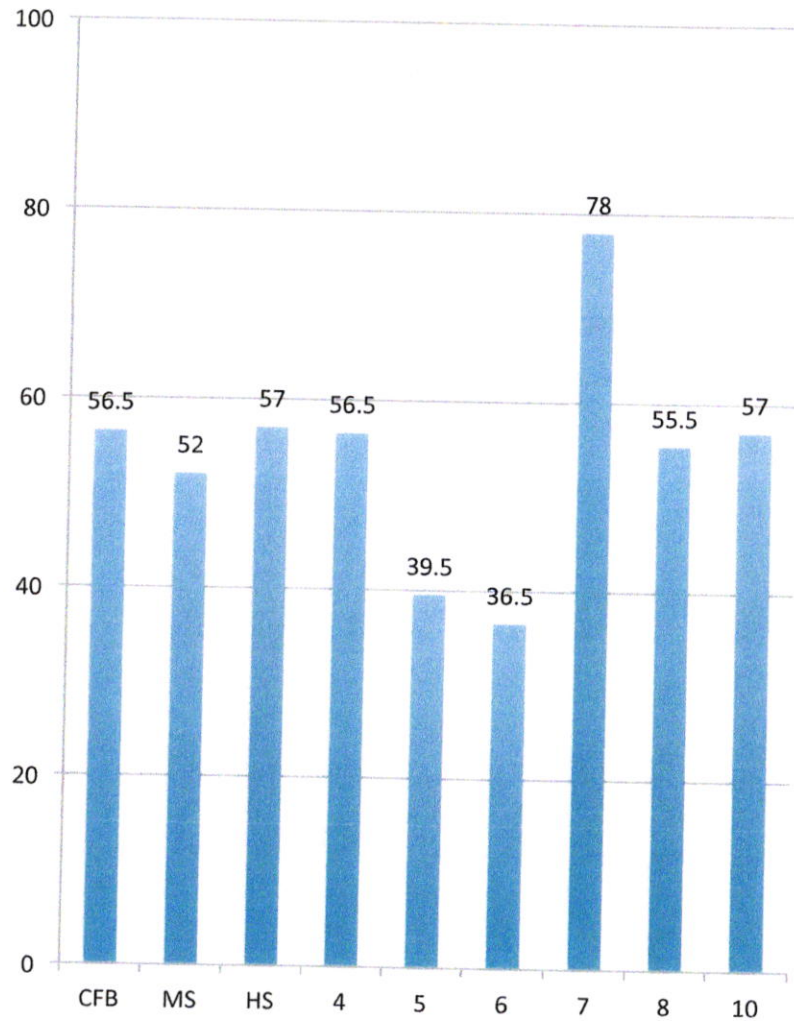
**Class of 2025 % Proficient & Advanced**



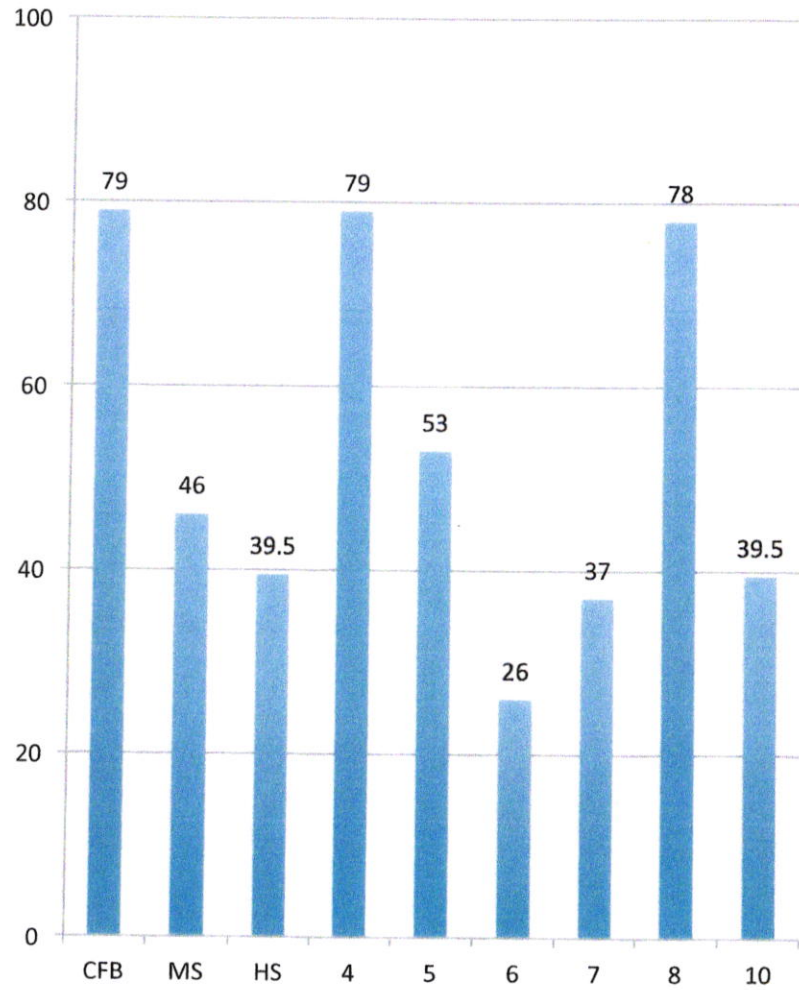
11-41



2016 ELA Growth



2016 Math Growth



Expected Growth between 40 - 60

V11-42

## NEW REQUESTS -VIII

<u>POSITIONS</u>	<u>FTE</u>	<u>BUDGET</u>	<u>PAGE #</u>
Computer Technician	1.2	\$59,000	Page 1
21 <sup>st</sup> Century Careers Coordinator		\$10,000	Page 2
Elementary Assistant Principal		\$80,000	Page 3
HS Social Studies teacher	1	\$55,000	Page 4
Middle School Reading & Math Specialist	1	\$60,000	Page 5
.4 ELL Teacher	.4	\$20,000	Page 6
High School Math teacher	1	\$55,000	Page 7
Middle School Special Education teacher	1	\$60,000	Page 8
High School Art teacher	.4	\$25,000	Page 9
Music Teacher CFB	.8	\$45,000	Page 10

# MILLIS PUBLIC SCHOOLS

## Budget Request – FY18

School or Program: Tech Services

Request: Add .2 to Existing Technician Position  
1.0 Additional Technician Position

Financial Implications: \$59,000

### Rationale:

Requests to Tech Services for support and services have increased significantly over the past 7 years since the 1:1 initiative was implemented in the district in grades 8 through 12. There are numerous reasons for the increased demand for support.

- The inventory of devices supported by Tech Services has grown from approximately 500 devices in 2010-2011 to more than 1600 in 2016-2017. During those 7 years the number of devices in the district has tripled, but the staff in Tech Services department has only grown by a .4 (to a .8 technician position) over that same period. The number for devices doesn't include additional equipment supported by Tech Services including LCD projectors, printers, Smartboards, wireless access points, AV equipment, etc., nor does it include critical online tools such as PowerSchool and itsLearning. The numbers for devices and support also do not include support for Food Services, Operations, Business Department, Extended Day, etc.
- During the years that the 1:1 technology initiative at the middle and high schools was being rolled out, Clyde Brown was also building its inventory of devices and building the capacity of its teachers to use technology for teaching and learning. Today even our youngest students are writing blogs and using green screen apps to produce videos. Earlier this year 4 of our fourth grade students went to the MassCUE Conference at Gillette Stadium to present their green screen projects to hundreds of teachers, administrators, and other educational professionals from across the region. There is an urgent need for a full-time technician housed at Clyde Brown to address the technology support needs of teachers, students, and support staff at our elementary school.
- At one time technology was not as integral a part of teaching, learning, and the operation of the district as it is today. Today, technology is an essential element of teaching, learning and every other department in the district, from payroll, to bus routes, to Point of Sale in the café, to student grades, to key card access, to security cameras, etc. Folks cannot "do their job" without the associated technology and it falls to Tech Services to support the increased demand.
- Another important factor for the increased workload is that technology today is more sophisticated than ever and Tech Services regularly deals with the fallout from these constant changes. Just one example of the constant changes is that "in the old days," (perhaps 3 years ago!), an operating system (OS) would have a critical update only occasionally. Today the OS is updated frequently with updates that are critical for some Apps to function at all, and will cause other Apps to not work. Every OS update presents critical and difficult decisions on the backend for Tech Services. An OS update can mean that some essential App like PowerTeacher won't work unless the newest OS update is installed. However, with that OS update, there are many other Apps that will no longer work. It's an ongoing balancing act to keep the updates under control, so that staff and students have the functionality they need on their devices for the most critical Apps, and additionally there need to be workarounds found for the functionality that is lost on the other important, but perhaps less critical, Apps.

VIII-19



- See below for devices to technicians ratio for other districts.

District	Network	Technicians	Devices	Ratio
Dedham	1	5	2000	400/Tech
Westwood	1	4	2000	500/Tech
Hopkinton	1	4	2000	500/Tech
Ashland	1	3	1200	400/Tech
Millis	1	1.8	1750	972.2/Tech

# MILLIS PUBLIC SCHOOLS

## Budget Request – FY18

School or Program: Personalized Learning and 21<sup>st</sup> Century Careers  
Coordinator

Request: \$10,000 (10 hours per week) up to \$30,000

Financial Implications: Stipended position for one school year – Approx. 10 hours per week

### **Rationale:**

The Millis Public Schools are endeavoring to offer more personalized learning opportunities for students. This position would work closely with students and staff, especially guidance staff, to help students (starting with Gr. 10) develop career pathways and “Personalized Learning Plans” that include experiential learning such as mini-internships, job shadowing and independent study experiences. This position is also instrumental in developing our Global Scholars and STEAM Scholars programs that will enhance students’ high school experiences and prepare them for a global, 21<sup>st</sup> century innovation economy.

The potential for this position is vast. Some possible ideas to get started are:

Continue to conduct phone interviews and site visits to other high schools to learn about best practices occurring in the field to build upon what we have learned to date.

Develop partnerships with local businesses to provide introductory visits and exploratory experiences for students.

Seek grant and business sponsorships to enhance our college and career pathways.

Enhance the community service opportunities for students.

Serve as a liaison for community organizations and the schools.

# MILLIS PUBLIC SCHOOLS

## Budget Request – FY17

School or Program: Clyde F. Brown Elementary School

Request: **1.0 FTE Assistant Principal OR  
0.5 FTE Assistant Principal**

To assist with fundamental daily operations of a 500-student elementary school, including: monitoring building safety for all staff and students; co-leadership and ongoing promotion of PBIS for all students; co-leadership and co-supervision of student culture, education programming, and teacher support and evaluation

Financial Implications: \$80,000 (1.0 FTE) OR \$40,000 (0.5 FTE)

Rationale: Over the past six years, Clyde F. Brown Elementary School has adopted programming that has proven to significantly impact student learning and achievement, including PBIS (which has drastically reduced student behavior issues that detract from learning), TSSC (which has created a school culture of data-driven decision making for student learning support), and revisions to the literacy curriculum such as the adoption of Reading Street in SY 2011-12 and Empowering Writers in SY 2014-15 (which have provided greater consistency in literacy instruction, in all grades, at CFB).

Student learning focus and engagement, instructional differentiation, and teacher instructional support are research-cited areas that, when closely monitored, contribute to strength in ongoing student achievement – schools just do better when conditions exist that promote joint learning engagement with healthy doses of feedback and reflection, and when systems are in place to both support and measure this ongoing progress.

Currently the systems in place at CFB function well with one administrator to oversee these important operational processes. Providing additional administrative support would greatly benefit the school community and enhance programming in the following ways:

- Lower the current accessibility ratio of administrators to students from 1:506 to 1:253, thereby strengthening opportunities for direct instruction, through PBIS, for student behavior learning
- Create a “team of two” to oversee building safety, monitoring of classroom/play spaces, and the ability to promptly respond to building-based issues and concerns, thereby increasing visibility and attention to management concerns for families, staff and students
- Increase accessibility for teachers to administrators for feedback, support and evaluation by lowering the ratio of administrators from 1:46 to 1:23, thereby expanding opportunities for teacher access and curriculum support in identified district and school goals areas
- Provide an “administrator-in-charge” for CFB during times when the principal is occupied with other essential administrative tasks (MSBA project meetings, district-level meetings, etc.)



# MILLIS PUBLIC SCHOOLS

## Budget Request – FY18

School or Program: Millis High School

Request: 1.0 Social Studies Teacher

Financial Implications: \$55,000 per position

### Rationale:

Currently we have 3.4 social studies teachers teaching 17 sections of social studies. Class sizes are large (average of 22.7 per class; one teacher's average class size is 30). Social studies electives are very popular and class sizes are very large. Additionally, a number of students who would like to take a social studies elective are unable because of full class sizes. An additional teacher would enable us to offer additional electives and reduce class sizes in those courses we currently offer.

### Current staffing:

Social Studies	1	2	3	4	5	Total	Avg.
Fallon, David	21	13	18	27	30	109	21.8
Kraby, Brian	29	32	30	29	30	150	30.0
Ziemba, Maryann	26	16	10	28	16	96	19.2
Bigelow*	14					14	14.0
Ingraham*	18					18	18.0
						387	22.76

### Current offerings:

US History 1: 102 students in 5 sections=20.4/section

US History 2: 94 students in 4 sections=23.5/section

US History AP: 31 students in 2 sections=15.5/section

Sociology: 58 students in 2 sections=29/section

Intro to Law: 29 students in 1 section=29/section

Philosophy: 59 students in 2 sections=29.5/section

Human Geography AP: 14 students in 1 section=14/section

## MILLIS PUBLIC SCHOOLS

### Budget Request – FY18

School or Program: Millis Middle School

Request: 1.0 Reading Specialist

1.0 Math Specialist

To coordinate our Tiered System of Support and Challenge, including managing Universal Screening, assisting teachers with data analysis, providing interventions to students at risk, and developing enrichment activities and programs

Financial Implications: \$60,000 per position

Rationale: Every year there are a significant number of students who come from Clyde Brown having had support through Title 1 or the TSS system. Programs and personnel are front-loaded at the elementary level to provide support for building foundational skills during students' early learning years. The math specialist, who we share with CFB, is only available to the middle school a few hours a week at best. Once a student reaches middle school, however, that level of support is no longer available and the learning gaps widen. For many students, grades 5 and 6 continue to be formative learning years. The result of inadequate support is that referrals for special education become the only option.

For the past five years, the Middle School has been working to implement a more successful Tiered System of Support model, including Universal Screening in reading and math as well as intervention opportunities. We are not only attempting to close the achievement gap but also are attempting to expand opportunities for challenge and enrichment. Our current system has not proven successful over the past 15 years. If we are to make progress, we need to change the way we provide tiered intervention.

Reading proficiency impacts all subject areas. On the 2016 MCAS, a range of 13-34% of middle school students scored below proficient, and a range of 9-20% scored Advanced. On the September, 2016 STAR Reading assessment, a range of 10-19% scored below proficient. Our accountability data from DESE shows that we did not meet the target for narrowing proficiency gaps.

In math, the percentage of students below proficiency remains significant. On the 2016 MCAS, a range of 26-49% of middle school students scored below proficient, and a range of 12-34% scored Advanced. On the 2015 STAR Math assessment, a range of 6-26% scored below proficient.

Our ability to provide quality intervention and enrichment programs would be enhanced by the addition of a reading and math specialist dedicated to the middle school, with experience working with students in grades 5-8. The Middle School would benefit greatly from having specialists to help teachers make data driven decisions and to assist them with designing and providing tiered support and enrichment in both reading and math. We expect this would help us move toward our goal of proficiency in reading and math for all students.

VIII-5



# MILLIS PUBLIC SCHOOLS

## Budget Request – FY18

School or Program: District-wide

Request: .4 ELL Teacher

Financial Implications: \$20,000

### **Rationale:**

Millis has seen a significant increase in the number of ELL students in our district consistent with the statewide trend. In August 2014, we were able to fund the hiring of a .6 ESL teacher for the district. At that time we were experiencing an influx of ELL students and we were not able to meet their very diverse needs with our staff of two part-time tutors. The hiring of Becket Lung has been a wonderful addition to the staff and we have seen an incredible increase in the ACCESS scores of her students. In the year prior to Becket's arrival (Spring 2014) we had an average growth score for our six ELL students of 18.3. After Becket's first year (Spring 2015) working with six students, the average growth score was 79.75 and this past year (Spring 2016), working with five students, the average SGP was 75. As with MCAS, the expected growth on ACCESS is between 40 and 60. We went from being significantly less than expected to significantly greater than expected growth. I attribute the outstanding improvement to the addition of the .6 position and the concentrated effort to define and structure our ESL program.

In addition to direct instruction for the ELL students, the responsibilities for the ESL teacher also includes Curriculum Development, SEI Teacher Collaboration Meetings, Student Advocacy, ESL Report Cards, WIDA ACCESS ADMIN TRAINING (Annually), Pre-LAS Training, W-APT, Pre-LAS administration, ACCESS Administration and Parent meetings.

Due to the number of students, Becket had been able to provide direct instruction and to satisfy her other responsibilities. Last year, four of her five students were at CFB and one at the Middle School. Their primary languages were Dutch, Spanish, Portuguese and Russian. All spoke some English and were in the upper ranges of the ACCESS scores (3-5). As a .6 teacher, Becket works approximately twenty and a half hours per week. Subtracting out her contractual prep periods and lunch time, she is left with seventeen hours and 15 minutes to provide direct instruction to her students and to complete all of the other responsibilities of her unique position. The DESE recommends "suggested" amount of time for direct instruction to ELL students based on their ACCESS and W-APT scores. For example, a student scoring a 3-5 on the W-APT or ACCESS, is recommended for 1 period per day (45 minutes) of direct ESL instruction.

Our numbers of students and their unique needs have more than doubled and we do not foresee it falling off for next fiscal year. The current caseload consists of ten students attending all three of our schools. Three of these students do not speak any English. Upon entering Millis, their initial screening results show that some do not have any English language competencies. Their primary languages are Spanish, Portuguese and Russian, Italian, and French/Haitian Creole. There are no siblings in her caseload therefore, she is working with ten individual families.

I am proposing an additional part time ELL teacher (.4). This addition will allow the two staff members to split the caseload of students. In discussions with the three building principals, we realize there is no way we can meet the needs of these students (and meet the mandates of the law) without additional staffing.



# MILLIS PUBLIC SCHOOLS

## Budget Request – FY18

School or Program: Millis High School

Request: 1.0 Math Teacher

Financial Implications: \$55,000

### Rationale:

Currently we have 4.4 Math teachers teaching 22 sections of math. We have 8 sections of CP2, 7 sections of CP1, 6 sections of Honors, and 1 section of AP. Class sizes in CP2 levels are generally small (15.4 average/section), CP1 level classes are at 18.9, and Honors is at 20. We currently offer 14 different math classes of which 6 are singletons. These singletons can get large and present scheduling problems. The largest classes this year are Geometry CP1 and Geometry Honors at 26 each (this is actually better than the past couple of years. We have a big freshman class but a small sophomore class which gave us some flexibility). In the past some of our honors classes have had more than 30 students. An additional teacher would allow us to reduce class sizes (particularly at the honors level), and add additional sections to reduce singletons.

### Current staffing:

Math	1	2	3	4	5	Total	Avg.
Alan, Rachel Gilbert	15	20	16	24	10	85	17.00
Jones, Michelle	22	17	17	15	10	81	16.20
Neville, Patrick James	12	12				12	12.00
Saegh, John	18	25	26	20	16	105	21.00
Young, Meredith	18	18	19	23	12	90	18.00
						373	16.95

### Current offerings:

Course (sections)	Students	Avg/Sec	Course	Students	Avg/Sec
Algebra I CP2 (1)	12	12	Alg /Trig CP2 (2)	32	16
Geometry CP2 (2)	35	17.5	PreCalc CP1 (2)	34	17
Geometry CP1 (2)	45	22.5	PreCalc H (2)	40	20
Geometry H (1)	26	26	Topics CP2 (2)	30	15
Algebra II CP2 (1)	15	15	Calc/Stat CP1 (1)	22	22
Alg II CP1 (2)	30	15	Calc H (1)	18	18
Alg II H (2)	37	18.5	Calc AP (1)	10	10

## MILLIS PUBLIC SCHOOLS

### Budget Request – FY18

School or Program: Millis Middle School

Request: 1.0 Special Education Teacher

Financial Implications: \$60,000

Rationale: The Middle School Principal and Director of Student Services suggest the consideration of this proposal to enhance capacity of the middle school to address the needs of a diverse learning population. A .5 Special Education Teaching position was cut from the FY 17 budget and while the number of special education students in the middle school is projected to remain fairly consistent, the service delivery caseload has become more demanding. Special education services have increased and must be delivered within the bounds of a challenging schedule.

It is also important to note that it is a fundamental goal of the principal and director to nurture co-teaching and collaboration opportunities between general and special education teachers. When appropriately designed, research has demonstrated the strength of this practice in improving the performance of all students and the practice of the collaborating teachers. In addition, collaboration opportunities and increased special educator service delivery time will increase the likelihood of addressing the needs of students with more challenging needs in academics and in the social emotional area. We strive to service students in the least restrictive setting and invest financial resources in our schools whenever possible.

# MILLIS PUBLIC SCHOOLS

## Budget Request – FY18

School or Program: Millis High School

Request: 0.4 Art Teacher

Financial Implications: \$25,000

### Rationale:

Currently we have 2 sections of Art, Design and New Media each semester (24/class) and a section of AP 2D Art and Design (13 students), a section of Studio Art 1 (19 students), a section of Studio Art 2 (8 students), and a section of Digital Photography and Advanced Computer Art (15 students). More students would like to take art but were unable due to scheduling constraints. Also, Mrs. Haggerty runs several classes concurrently (her period 3 class has 11 2D students, 1 Digital Photography student, and 8 Studio Art 2 students). An additional 0.5 Art teacher would allow more students to enroll in art classes at the high school level.



# MILLIS PUBLIC SCHOOLS

## Budget Request – FY18

School or Program: CFB

Request: **0.8 FTE Music Teacher – PreK – 4 Elementary**

Financial Implications: **\$45,000 (based on 0.8 of M3)**

### **Rationale:**

Clyde F. Brown Elementary School has historically provided students with music programming that is delivered through sharing of 2 Music teachers between the elementary, middle, and high schools. Currently, the 2 music teachers from the MS/HS instruct all students in Grades 1, 2, 3, and 4 in two daily instructional blocks at CFB, while Kindergarten music programming is contained within the Tools of the Mind curriculum. From a scheduling perspective, Music may only be scheduled within the first two daily instructional blocks, as the instructional schedules for the 2 music teachers are also shared with the middle and high school. At CFB, exclusively scheduling Music during these first two blocks impacts the effectiveness of literacy instruction; young learners are most cognitively engaged at the start of the school day, and the ability to schedule literacy blocks early in the day is essential to student learning.

Currently, Music instruction takes place as 18 instructional blocks (Grades 1 – 4) between 2 teachers, during the first two instructional blocks of the day. A prior request during budgeting for FY 18 for a 0.4 FTE elementary Music teacher would more equitably distribute Music programming for CFB students, with 3 teachers providing this instruction. It is possible, due to class sizes during SY 2017-18, for 1 teacher to provide Music instruction for 24 classes of students within a 35 instructional block schedule for a total effect of a 0.8 FTE Music position, thereby freeing up the 2 current Music teachers to focus more exclusively on Music instruction programming at the middle/high school.

Reconfiguring the role of a Music teacher to a 0.8 FTE position would improve programming for students at CFB in the following ways:

- Providing an elementary Music experience for all students, PreK through Grade 4 at Clyde F. Brown Elementary School – 24 instructional blocks in a 5-day cycle (out of 35 possible teaching blocks) are needed to provide each classroom of students, PreK through 4, with a weekly Music class (PreK and K students currently do not have formal Music programming)
- Music programming could be scheduled to begin later in the school day, thereby protecting valuable literacy time-on-learning for the earliest daily instructional blocks – all students at CFB would have the benefit of beginning the school day with literacy, and subsequent Intervention Blocks could also be scheduled later in the day thereby providing all students with the opportunity for direct whole-group literacy instruction early in the school day
- The reconfiguration of the district-shared Music position to a model of a 0.8 FTE elementary Music position will provide several additional Music blocks that can be combined with our evolving STEM curriculum to include Music media as part of STEAM curriculum and/or enrichment Music programming for students

## **WARRANTS – IX**

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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	Repair of cracks & holes in 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 district	\$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

IX-1



**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:

IX-2

**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 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: \$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 21<sup>st</sup> 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 21<sup>st</sup> 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:**

IX-4



## Lease Agreements FY15 to FY18

FY15	FY16	FY17	FY18
FY 15-17: \$23,300 Year 1 of 3 Replacement Laptops for Staff; Laptops for VHS	FY 15-17: \$23,300 Year 2 of 3 Replacement Laptops for Staff; Laptops for VHS	FY 15-17: \$23,300 Year 3 of 3 Replacement Laptops for Staff; Laptops for VHS	FY 18-20: \$23,300 (Year 1) <b>REQUEST: Replace MS Lab Laptops for Staff</b>
FY 14-16: \$13,700 Year 2 of 3 Replace HS Lab: Replacement Laptops for Staff	FY 14-16: \$13,700 Year 3 of 3 Replace HS Lab: Replacement Laptops for Staff	FY 17-19: \$23,300 Year 1 of 3 Mobile Devices for Students Laptops for Staff	FY 17-19: \$23,300 Year 2 of 3 Mobile Devices for Students Laptops for Staff
FY 13-15: \$20,000 Year 3 of 3 iPad Tablets, Replacement Laptops for Staff	FY 16-18: \$23,300 Year 1 of 3 Replace CFB Lab; Replacement Laptops Staff	FY 16-18: \$23,300 Year 2 of 3 Replace CFB Lab; Replacement Laptops Staff	FY 16-18: \$23,300 Year 3 of 3 Replace CFB Lab; Replacement Laptops Staff
<b>\$57,000</b>	<b>\$60,300</b>	<b>\$69,900</b>	<b>\$69,900</b>

**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**

**PROJECT TITLE: Repair of flat roof  
LOCATION: Clyde Brown and MS/HS**

**JUSTIFICATION/NEED FOR PROJECT:**

The Clyde Brown buildings roof 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 7 months this particular area of roofing has cost over \$4,250 for labor, roof repair, ceiling tiles and water diverters. This area continues to create cracks, develop holes and continues to leak.

We have researched various options. The most cost effective and quick resolution to repairing and preventing future leaks would be to cover/overlay a new mechanically fastened reinforced smooth EPDM rubber membrane system (45 mil) over the flat roof above the Cafeteria, Kitchen, PPS offices and 2 bathrooms. All seams will overlap no less than 6", be primed and sealed with a double sided adhesive with roof vents/pentrations and machinery being wrapped and fastened with adhesive. The edges will wrap under all existing flashing and be secured with adhesive.

**WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN?** FY 18 or as soon as funds available

**ESTIMATED USEFUL LIFE:** 15 years on material, 10 years labor

**COST: \$58,000**

**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:** 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 curriculum 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
<b>Total for K-12 Geography</b>	<b>\$25,000</b>

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**

IX-7

**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**

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**TOWN OF MILLIS  
FISCAL YEAR 2018 BUDGET**

**FORM #7  
WARRANT ARTICLE REQUEST**

**DEPARTMENT:** School Department  
**DIVISION:** Facilities

**BUDGET REQUESTED: \$20,000**

**PROJECT TITLE: 4 Public Bathroom Renovations**

**LOCATION: Middle/High School**

**JUSTIFICATION/NEED FOR PROJECT:**

The 4 Middle/High School bathrooms needing enhancement are the 2-gang restrooms outside of rm 115 and 2 individual bathrooms located between the Gymnasium and the Auditorium. These bathrooms have the original floor/wall tile, partitions, lighting, fixtures and ventilation. Visitors, parents, students and the public use these bathrooms when attending Gymnasium, Auditorium, Cafeteria, Classroom and Library events.

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. We are currently proposing to have the flooring in the 2-Gang Baths receive an overlay of new tile (510') and base (150'). The tiles/base would be cemented/sealed over the existing tile saving money on demolition, labor and cleaning. The new tile/base installed would cost approximately \$10,000

The flooring in the 2 individual bathrooms would receive an epoxy/multi colored sealer that would go over the existing flooring. The existing floor tile would be sanded, stripped, primed and would have a poxy/sealer applied over the tile. This would be approximately \$3,500

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. Replacing the partitions in the 2-gang baths would cost \$6,500

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. Ventilation with additional airflow should be enhanced to assist drying and odor issues. We will apply any money saved from the 3 enhancement requests above to be used for these additional items.

**WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 18**

**ESTIMATED USEFUL LIFE: 25+ years**

**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. Painting/lighting/ in-source summer labor**

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

**VALUE: \$20,000**



**TOWN OF MILLIS  
FISCAL YEAR 2018 BUDGET**

**WARRANT ARTICLE REQUEST**

**FORM #7**

**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 seating is outdated and parts cannot be purchased any longer to fix the seats needing repair. The maintenance staff has been eliminating seats and stantions 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. We are requesting to replace 45 chairs (First 4 rows) in the auditorium. The 45 replaced seats will be a valuable asset for inventory. The proposal will include removal, salvaging parts and servicing (tightening hardware, replacement of anchors, etc.) throughout the entire Auditorium. Any additional parts/materials will be used as additional inventory. The cost would be \$17,000

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. We have received quotes on a Wireless Mic Upgrade (\$7,900) Speaker Amps Upgrade (\$3,200) and additional testing on our existing equipment (\$1,250) for a total of \$12,350.

A new video addition to the Auditorium has been requested and would add multiple uses to the Auditorium. The proposal is to install a new Projector Screen and Projector. We have received a quote for installation, cabling and equipment costing \$17,250

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. We believe we need to contract services to investigate, trace, and identify circuits, lamps and receptacles'. This will provide valuable insight on what we can enhance, repair or replace. We are still waiting for bids on these services but we would not exceed \$8,400. Any money saved from the other requested enhancements would be used to assist the lighting request.

These enhancements 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:** Audio 20+, Video 15+, Seating 25+, Lighting TBD

**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. No**

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

**VALUE: \$55,000**

IX-10

## **ADDITIONAL INFORMATION –X**

<b>FY12-FY17 Grants and Awards</b>	<b>Page 1a &amp; 1b</b>
<b>FY11-FY16 Revolving Funds</b>	<b>Pages 2a-2f</b>
<b>FY17 User Fees</b>	<b>Page 3</b>
<b>School Choice Comps</b>	<b>Page 4</b>
<b>School Choice Incoming</b>	<b>Page 5</b>
<b>School Choice Outgoing</b>	<b>Page 6</b>
<b>Tri-County &amp; Norfolk County Agricultural HS</b>	<b>Page 7</b>
<b>Private &amp; Home School</b>	<b>Page 8</b>
<b>Charter Schools</b>	<b>Page 9</b>
<b>School Choice History FY04-FY17</b>	<b>Page 10</b>
<b>School Choice Trends in Enrollment &amp; Tuition-FY07-FY16</b>	<b>Page 11</b>
<b>School Choice and Other in District Enrollment FY97-FY16</b>	<b>Page 12</b>
<b>Chapter 70 Summary FY178</b>	<b>Page 13</b>
<b>Chapter 70 Foundations Budget FY18</b>	<b>Page 14</b>
<b>FY18 Apportionment of Local Contributions Across School Districts</b>	<b>Page 15</b>
<b>FY18 Determination of City &amp; Town Required Contribution</b>	<b>Page 16</b>
<b>Chapter 70 trends – FY93- FY17</b>	<b>Pages 17</b>
<b>Cherry Sheets</b>	<b>Pages 18a &amp;18b</b>

Millis Public Schools									
FY12-FY17 Grants and Awards									
<b>U.S. Department of Education</b>									
			<b>FY17</b>	<b>FY16</b>	<b>FY15</b>	<b>FY14</b>	<b>FY13</b>	<b>FY12</b>	
			<b>Requested</b>	<b>*Expended</b>	<b>*Expended</b>	<b>*Expended</b>	<b>*Expended</b>	<b>*Expended</b>	
<b>Description</b>	<b>CFDA#</b>								
Title I(305)	84.010		114,253	117,354	91,880	37,138	39,198	42,478	
Title VIB P.L. 94-142 Handicapped Assistance(240)	84.027		319,762	313,413	320,855	308,039	319,161	325,097	
Special Education Program Improvement(262)	84.027		17,131	16,652	11,684	5,200	20,479	5,546	
Early Childhood Learning Together(298)	84.173		1,400	2,000	5,800	679	2,321		
Specialized Training	84.027						15,625	12,375	
Supplemental Circuit Breaker	84.027A							5,867	
Drug Free Schools	84.186							1,489	
Title IID Education Technology	84.318								
English Language Acquisition	84.365					5,335			
Title IIA Improving Teacher Quality(140)	84.367		24,840	25,671	23,305	24,105	25,141	22,343	
94-142 Handicapped Assistance - ARRA	84.391							3,016	
State Fiscal Stabilizatin Funds - ARRA	84.394								
Education Jobs Fund	84.410							8,045	
Race to the Top - Vertoca; SIF Implementation	84.413					5,780	15,351	7,500	
Kindergarten Enhancement (less 9C reduction)(701)			-	34,160	34,160	45,008	44,990		
Academic Support					5,000	6,200	6,300		
<b>Passed Through Massachusetts Department of Early Education and Care</b>									
Special Education Preschool(274)	84.173		11,298	11,298	16,676	16,434	16,343	16,727	
Special Education Preschool - ARRA	84.392							558	
Total U.S. Department of Education			\$488,684	\$520,548	\$509,360	\$453,918	\$504,909	\$451,041	
<b>Other Grants and Awards</b>									
School Technology Infrastructure					110,000				
Fuel up grants				6,098					
School Security							6,359		



Boks (Physical Education through Reeboks)							500	2,063		
Metrowest Health							3,370			
U.S.D.A Healthier U.S. School								500		
School of the Year-4th Place, CFB								500		
Spanish School of the Year-3rd Place, MHS							2,500			
School of the Year, MMS										
Apple Distinguished School								500		
Exxon Mobile Education Award							500			
Glee Chorus Award									10,000	
Music Drives Us									5,000	
National Science Teacher Award, Middle School Science									3,000	
Total Other Grants and Awards					\$6,098	\$110,000	\$6,870	\$9,922	\$18,000	
<b>*Source: Single Audit Schedule of Expenditures of Federal Awards, Melanson Heath &amp; Company, PC</b>										

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Millis Public Schools  
FY18 Estimated Expenditures of Revolving Funds and Grants

	IDEA	Trans Revolv	Café	Extended	K Tuition	Pre School Tuition	Childhood Grant	Title I	Title II	Choice	Circuit Breaker	Athletic	Drama
District	0	220,695	19,815	22,891	2,349	114,243				25,411	357,102		
CFB	52,912				165,982	34,014	19,421	106,757	17,727	208,937			
MMS	17,525									251,538			
MHS	137,298									124,025			
Athletic/Activities												24,435	1,613
Total	207,735	220,695	19,815	22,891	168,331	148,257	19,421	106,757	17,727	609,911	357,102	24,435	1,613

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**DRAFT**

**MILLIS PUBLIC SCHOOLS FY2017 BUDGET  
FY10-FY16 REVOLVING FUNDS**

**DRAFT**

	REVOLVING ACCOUNT NAME	JULY 1, 20XX BEGINNING BALANCE	RECEIPTS	EXPENDITURES	JUNE 30, 20XX ENDING BALANCE
FY10	ATHLETIC REVOLVING	10,734.00	95,500.00	89,983.00	16,251.00
FY11	ATHLETIC REVOLVING	16,251.00	99,339.00	88,257.00	27,333.00
FY12	ATHLETIC REVOLVING	27,333.00	101,445.00	105,138.00	23,640.00
FY13	ATHLETIC REVOLVING	23,640.00	102,128.00	109,992.00	15,776.00
FY14	ATHLETIC REVOLVING	15,776.00	106,449.01	96,926.37	25,100.14
FY15	ATHLETIC REVOLVING	25,100.14	97,402.30	113,738.46	8,763.98
FY16	ATHLETIC REVOLVING	8,763.98	106,691.50	115,455.48	-
FY10	CUSTODIAL FEE	1,057.00	10,449.00	8,621.00	2,885.00
FY11	CUSTODIAL FEE	2,885.00	10,400.00	11,626.00	1,659.00
FY12	CUSTODIAL FEE	1,659.00	9,378.00	10,819.00	218.00
FY13	CUSTODIAL FEE	218.00	10,219.00	7,301.78	3,135.22
FY14	CUSTODIAL FEE	3,135.22	9,226.03	9,512.07	2,849.18
FY15	CUSTODIAL FEE	2,849.18	9,660.49	10,480.22	2,029.45
FY16	CUSTODIAL FEE	2,029.45	7,555.68	8,534.85	1,050.28
FY10	KINDERGARTEN TUITION	56,853.00	155,535.00	132,409.00	79,979.00
FY11	KINDERGARTEN TUITION	79,979.00	175,465.00	156,957.00	98,487.00
FY12	KINDERGARTEN TUITION	98,487.00	174,507.00	181,457.00	91,537.00
FY13	KINDERGARTEN TUITION	91,537.00	169,257.00	197,119.62	63,674.38
FY14	KINDERGARTEN TUITION	63,674.38	133,723.00	176,781.16	20,616.22
FY15	KINDERGARTEN TUITION	20,616.22	190,807.50	166,730.18	44,693.54
FY16	KINDERGARTEN TUITION	44,693.54	136,854.00	172,384.50	9,163.04
					-
FY10	PRE SCHOOL TUITION	43,702.00	124,177.00	84,949.00	82,930.00
FY11	PRE SCHOOL TUITION	82,930.00	125,904.00	102,994.00	105,840.00
FY12	PRE SCHOOL TUITION	105,840.00	112,701.00	180,164.00	38,377.00
FY13	PRE SCHOOL TUITION	38,377.00	126,606.00	113,707.00	51,276.00
FY14	PRE SCHOOL TUITION	51,276.00	161,203.00	124,099.01	88,379.99
FY15	PRE SCHOOL TUITION	88,379.83	126,073.00	135,810.00	78,642.83
FY16	PRE SCHOOL TUITION	78,642.83	149,394.00	147,856.68	80,180.15



**DRAFT**

**MILLIS PUBLIC SCHOOLS FY2017 BUDGET  
FY10-FY16 REVOLVING FUNDS**

**DRAFT**

	REVOLVING ACCOUNT NAME	JULY 1, 20XX BEGINNING BALANCE	RECEIPTS	EXPENDITURES	JUNE 30, 20XX ENDING BALANCE
FY10	SCHOOL CHOICE	205,156.00	332,994.00	158,573.00	379,577.00
FY11	SCHOOL CHOICE	379,577.00	344,910.00	265,373.00	459,114.00
FY12	SCHOOL CHOICE	459,114.00	357,653.00	259,252.00	557,515.00
FY13	SCHOOL CHOICE	557,515.00	350,905.00	437,494.00	470,926.00
FY14	SCHOOL CHOICE	470,926.00	410,329.00	261,824.16	619,430.84
FY15	SCHOOL CHOICE	619,431.57	419,555.00	460,364.82	578,621.75
FY16	SCHOOL CHOICE	578,621.75	438,459.56	589,781.71	427,299.60
FY10	SCHOOL RENTAL	45,459.00	23,255.00	12,335.00	56,379.00
FY11	SCHOOL RENTAL	56,379.00	21,415.00	38,346.00	39,448.00
FY12	SCHOOL RENTAL	50,348.00	21,166.00	56,919.00	14,595.00
FY13	SCHOOL RENTAL	14,595.00	18,867.00	8,587.64	24,874.36
FY14	SCHOOL RENTAL	24,874.36	21,851.52	13,801.82	32,924.06
FY15	SCHOOL RENTAL	32,924.06	21,547.86	28,938.16	25,533.76
FY16	SCHOOL RENTAL	25,533.76	27,298.23	34,403.29	18,428.70
FY10	LOST BOOKS	1,680.00	402.00	-	2,082.00
FY11	LOST BOOKS	2,082.00	246.00	295.00	2,033.00
FY12	LOST BOOKS	2,033.00	321.00	-	2,354.00
FY13	LOST BOOKS	2,354.00	640.00	(0.78)	2,994.78
FY14	LOST BOOKS	2,994.78	667.55	1,156.27	2,506.06
FY15	LOST BOOKS	2,506.06	687.04	-	3,193.10
FY16	LOST BOOKS	3,193.10	635.16		3,828.26
FY10	SCHOOL VANDALISM	1,781.00	110.00	110.00	1,781.00
FY11	SCHOOL VANDALISM	1,781.00			1,781.00
FY12	SCHOOL VANDALISM	1,781.00	-	206.00	1,575.00
FY13	SCHOOL VANDALISM	1,575.00			1,575.00
FY14	SCHOOL VANDALISM	1,575.00	-	-	1,575.00
FY15	SCHOOL VANDALISM	1,575.27	-	-	1,575.27
FY16	SCHOOL VANDALISM	1,575.27	-	-	1,575.27

**DRAFT**

**MILLIS PUBLIC SCHOOLS FY2017 BUDGET  
FY10-FY16 REVOLVING FUNDS**

**DRAFT**

	REVOLVING ACCOUNT NAME	JULY 1, 20XX BEGINNING BALANCE	RECEIPTS	EXPENDITURES	JUNE 30, 20XX ENDING BALANCE
FY10	TRANSPORTATION FEE	62,803.00	91,516.00	86,972.00	67,347.00
FY11	TRANSPORTATION FEE	67,347.00	158,342.00	123,608.00	102,081.00
FY12	TRANSPORTATION FEE	102,081.00	95,561.00	82,640.00	115,002.00
FY13	TRANSPORTATION FEE	115,002.00	356,581.82	229,225.00	242,358.82
FY14	TRANSPORTATION FEE	242,358.82	206,915.57	253,215.64	196,158.75
FY15	TRANSPORTATION FEE	196,158.75	216,874.65	319,459.25	93,574.15
FY16	TRANSPORTATION FEE	93,574.15	305,480.54	277,518.13	121,536.56
FY10	GIFT FUND	27,669.00	42,736.00	23,617.00	46,788.00
FY11	GIFT FUND	46,789.00	35,370.00	36,802.00	45,357.00
FY12	GIFT FUND	45,357.00	61,227.00	30,513.00	76,071.00
FY13	GIFT FUND	76,071.00	23,226.00	43,292.53	56,004.47
FY14	GIFT FUND	56,004.47	26,374.65	39,540.34	42,838.78
FY15	GIFT FUND	42,838.78	10,374.36	15,364.80	37,848.34
FY16	GIFT FUND	37,848.34	20,039.67	23,629.63	34,258.38
FY10	CIRCUIT BREAKER SPED ED COSTS	26,939.00	198,173.00	112,628.00	112,484.00
FY11	CIRCUIT BREAKER SPED ED COSTS	112,484.00	240,307.00	166,577.00	186,214.00
FY12	CIRCUIT BREAKER SPED ED COSTS	186,214.00	165,788.00	186,214.00	165,788.00
FY13	CIRCUIT BREAKER SPED ED COSTS	165,788.00	200,457.43	171,727.00	194,518.43
FY14	CIRCUIT BREAKER SPED ED COSTS	194,518.43	171,803.00	195,617.96	170,703.47
FY15	CIRCUIT BREAKER SPED ED COSTS	170,703.47	174,937.00	218,325.00	127,315.47
FY16	CIRCUIT BREAKER SPED ED COSTS	127,315.47	403,580.00	262,520.10	268,375.37
FY12	TARGET GRANT	-	100,000.00	31,554.00	68,446.00
FY13	TARGET GRANT	68,446.00		49,859.00	18,587.00
FY14	TARGET GRANT	18,587.00	-	18,587.00	-
FY10	SCHOOL ART/DRAMA	298.00	-	-	298.00
FY11	SCHOOL ART/DRAMA	298.00	-	-	298.00



**DRAFT**

**MILLIS PUBLIC SCHOOLS FY2017 BUDGET  
FY10-FY16 REVOLVING FUNDS**

**DRAFT**

	REVOLVING ACCOUNT NAME	JULY 1, 20XX BEGINNING BALANCE	RECEIPTS	EXPENDITURES	JUNE 30, 20XX ENDING BALANCE
FY12	SCHOOL ART/DRAMA	298.00	-	-	298.00
FY13	SCHOOL ART/DRAMA	298.00	912.00	-	1,210.00
FY14	SCHOOL ART/DRAMA	1,210.00	5,759.61	6,508.53	461.08
FY15	SCHOOL ART/DRAMA	461.08	4,561.00	3,036.50	1,985.58
FY16	SCHOOL ART/DRAMA	1,985.58	3,551.00	2,624.38	2,912.20
FY10	EDUCATIONAL FIELD TRIPS	400.00	400.00	630.00	170.00
FY11	EDUCATIONAL FIELD TRIPS	170.00	200.00	370.00	-
FY12	EDUCATIONAL FIELD TRIPS	-	600.00	200.00	400.00
FY13	EDUCATIONAL FIELD TRIPS	400.00	200.00	-	600.00
FY14	EDUCATIONAL FIELD TRIPS	600.00	400.00	146.00	854.00
FY15	EDUCATIONAL FIELD TRIPS	854.00	-	100.00	754.00
FY16	EDUCATIONAL FIELD TRIPS	754.00	200.00	-	954.00
FY10	EXTENDED DAY	52,351.00	429,573.00	439,736.00	42,188.00
FY11	EXTENDED DAY	42,188.00	519,350.00	460,703.00	100,835.00
FY12	EXTENDED DAY	100,835.00	513,599.00	468,063.00	146,371.00
FY13	EXTENDED DAY	146,371.00	543,399.00	506,248.82	183,521.18
FY14	EXTENDED DAY	183,521.18	539,484.85	544,398.74	178,607.29
FY15	EXTENDED DAY	178,607.29	542,823.45	595,043.16	126,387.58
FY16	EXTENDED DAY	126,387.58	572,026.08	583,246.52	115,167.14
FY15	NON-RESIDENT TUITION	-	5,600.00	-	5,600.00
FY16	NON-RESIDENT TUITION	5,600.00	5,000.00		10,600.00
FY10	SCHOOL FOOD SERVICES	4,101.00	357,080.00	361,158.00	23.00
FY11	SCHOOL FOOD SERVICES	23.00	367,981.00	356,368.00	11,636.00
FY12	SCHOOL FOOD SERVICES	11,636.00	378,038.00	374,366.00	15,308.00
FY13	SCHOOL FOOD SERVICES	15,308.00	324,611.00	321,505.52	18,413.48
FY14	SCHOOL FOOD SERVICES	18,413.48	372,195.58	348,176.63	42,432.43
FY15	SCHOOL FOOD SERVICES	42,432.43	365,450.95	347,834.71	60,048.67



**DRAFT****MILLIS PUBLIC SCHOOLS FY2017 BUDGET  
FY10-FY16 REVOLVING FUNDS****DRAFT**

	REVOLVING ACCOUNT NAME	JULY 1, 20XX BEGINNING BALANCE	RECEIPTS	EXPENDITURES	JUNE 30, 20XX ENDING BALANCE
FY16	SCHOOL FOOD SERVICES	60,048.67	387,756.71	375,722.16	72,083.22
FY14	SCHOOL ATHLETIC FIELDS	-	9,542.23	-	9,542.23
FY15	SCHOOL ATHLETIC FIELDS	9,542.23	-	-	9,542.23
FY16	SCHOOL ATHLETIC FIELDS	9,542.23	-	0	9,542.23

## MILLIS PUBLIC SCHOOLS

## FY17 USER FEES

In order to help defray certain school-related costs, Millis Public Schools implemented user fees some years ago. User fees are reviewed annually by the School Committee and periodically increased on a percentage basis when necessitated. All fees are waived for free and reduced lunch students. Prior to the School Committee voting on raising fees, the School Committee holds public hearings.

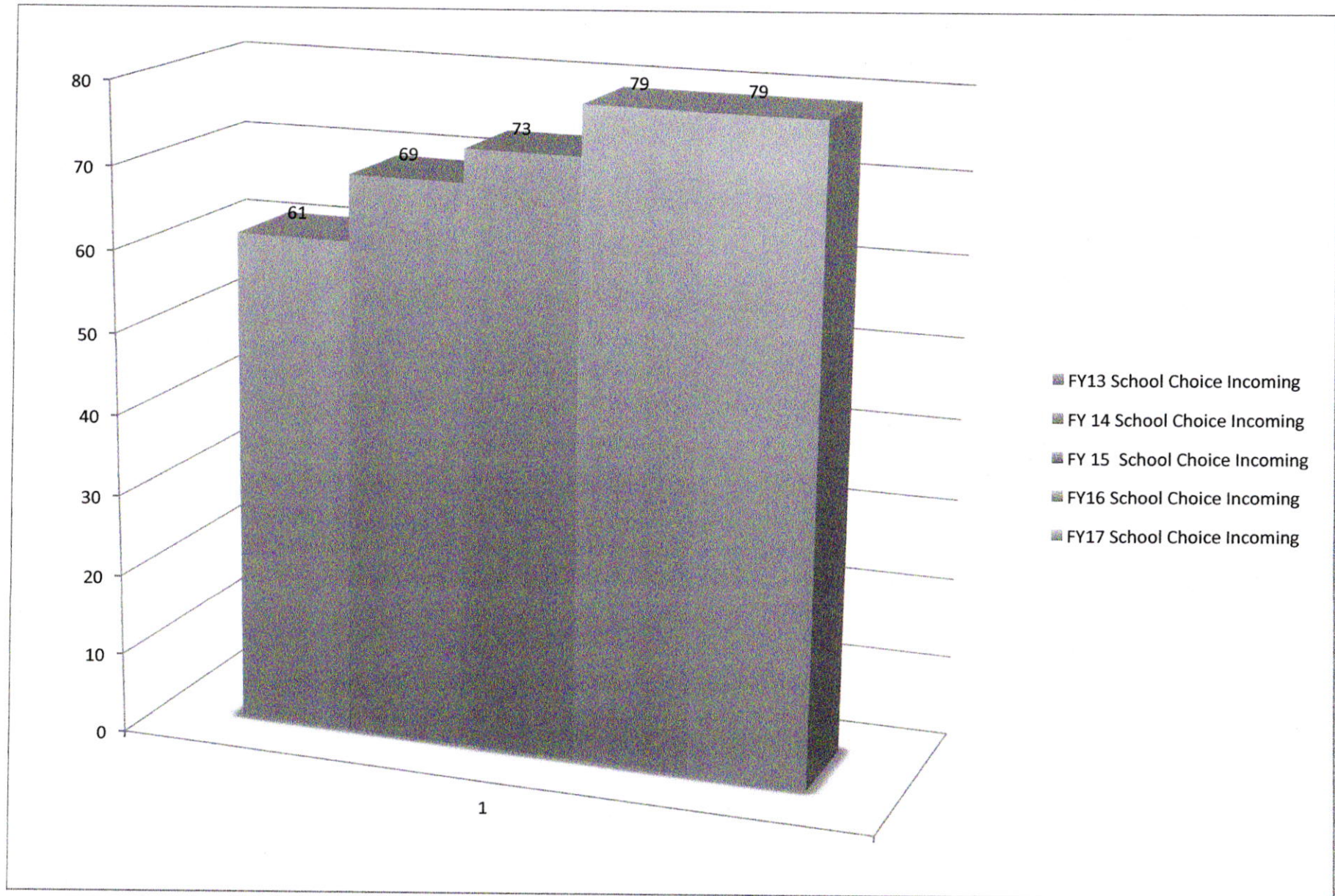
<b>Facility Rental Fees</b>	<b>Amount</b>	<b>Unit</b>	<b>Comment</b>
Classroom rental	20.00	per hour	
MS/HS gym	50.00	adult group	
	26.00	youth group	
CFB gym	40.00	adult group	
	26.00	youth group	
Cafeteria	53.00	per hour	
Kitchen	33.00	per hour	
Auditorium	98.00	per hour	
Sound Booth Fee	26.00	per hour	
Computer	40.00	per hour	
Library	53.00	per hour	
Baseball field	230.00	per use	
Brook field	26.00	per use day	
<b>Transportation Fees</b>			
<i>Students are issued bus passes</i>			
First Child	314.00	round trip	early payment discount may apply
Second Child	280.00	round trip	early payment discount may apply
One Way	224.00		
Family Cap	594.00		
<b>Athletic Fees</b>			
Per Sport	220.00		
Family Cap	880.00		
<b>PreSchool Program</b>			
5 day program	235.00	per month	10-month program
4 day program	215.00	per month	10-month program
<b>Kindergarten</b>			
5 day program	315.00	per month	10-month program
Sliding scale			contact Kindergarten Office

Voted by School Committee: June 16, 2015

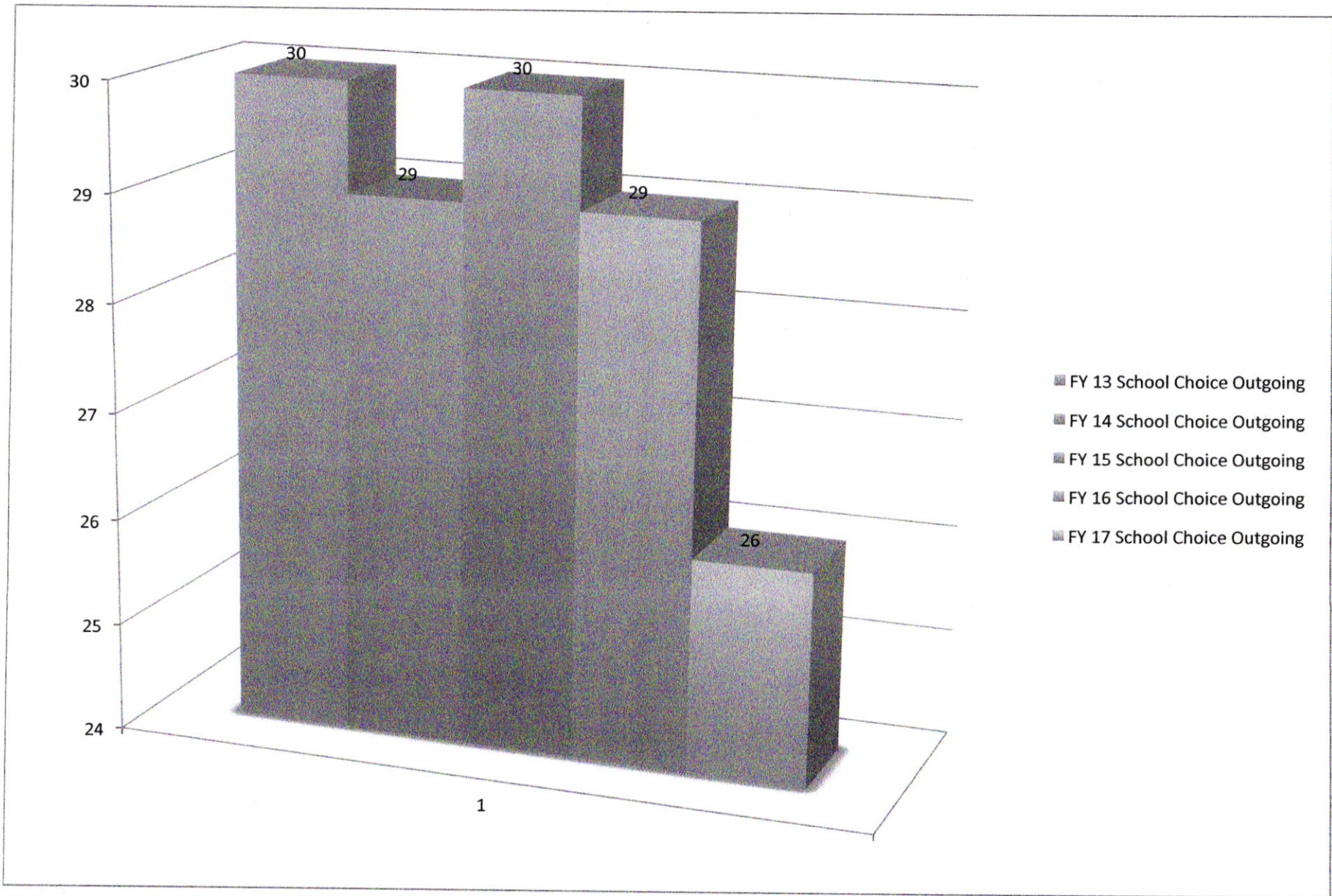
	Millis Estimate			As of 1/1/17	
	Report	1/1/17	School Attending Report		
	School Choice				
	Incoming	Outgoing	Tri- County & Norfolk Cty Agricultural	Charter	Private & Home School
<b>GRADE</b>					
<b>12</b>	9	5	4	0	7
<b>11</b>	5	4	6	0	8
<b>10</b>	8	2	7	0	10
<b>9</b>	7	2	19	0	9
<b>8</b>	9	3	0	0	5
<b>7</b>	5	1	0	1	8
<b>6</b>	4	3	0	0	1
<b>5</b>	6	1	0	0	6
<b>4</b>	5	1	0	0	3
<b>3</b>	1	1	0	0	6
<b>2</b>	5	1	0	0	4
<b>1</b>	3	1	0	0	5
<b>K</b>	4	1	0	1	4
<b>TOTALS</b>	71 (**)	26 (*)	36	2	76
** This is the number that DESE reported. This number will change.					
* There are 3 more students in Wayland but we do not pay for them since Wayland is not a choice town					
* There are 3 more student in Wellesley but we do not pay for them since Wellesley is not a choice town					



# FY13-FY17 Choice Incoming



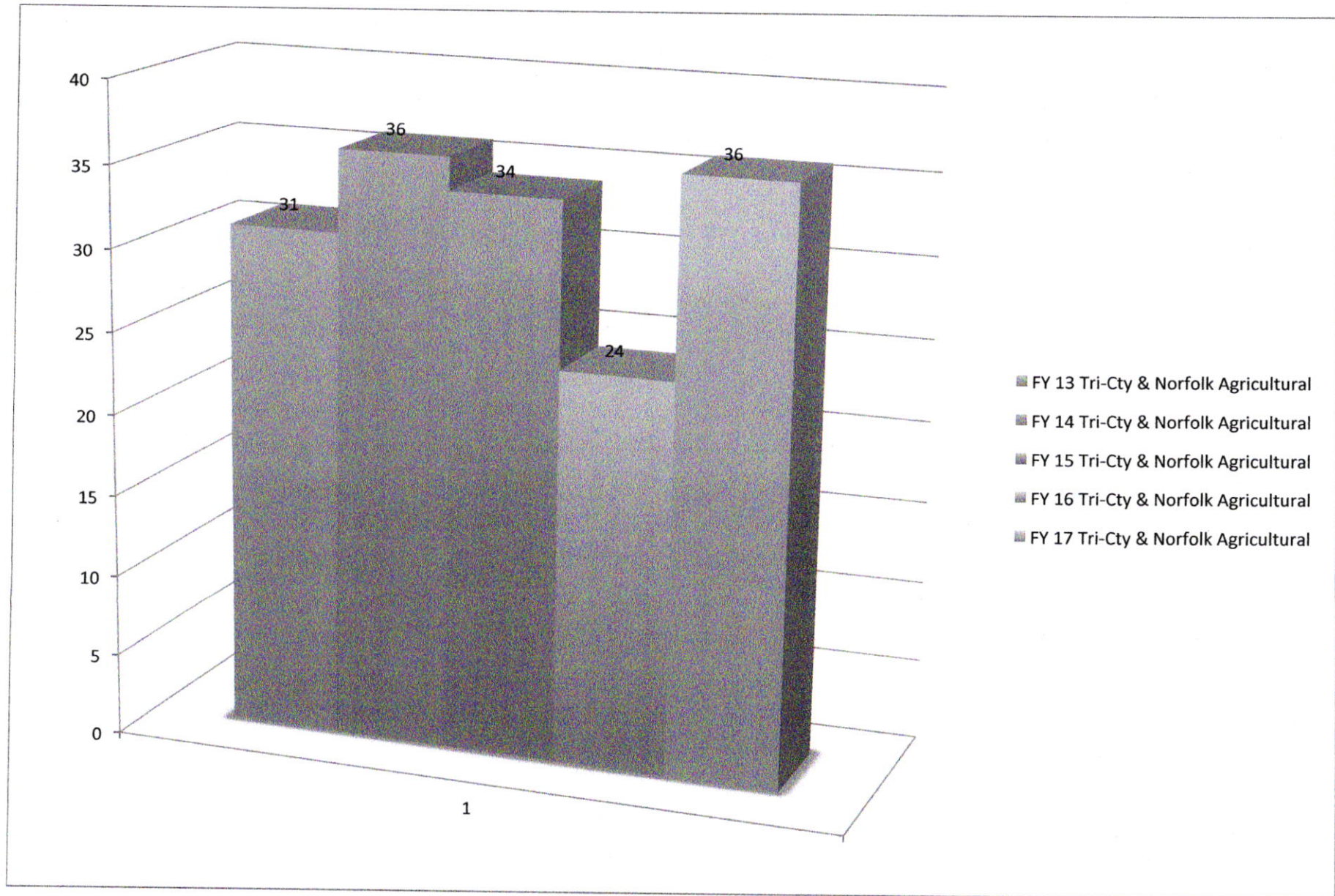
# FY13-FY17 Choice Outgoing



2-6

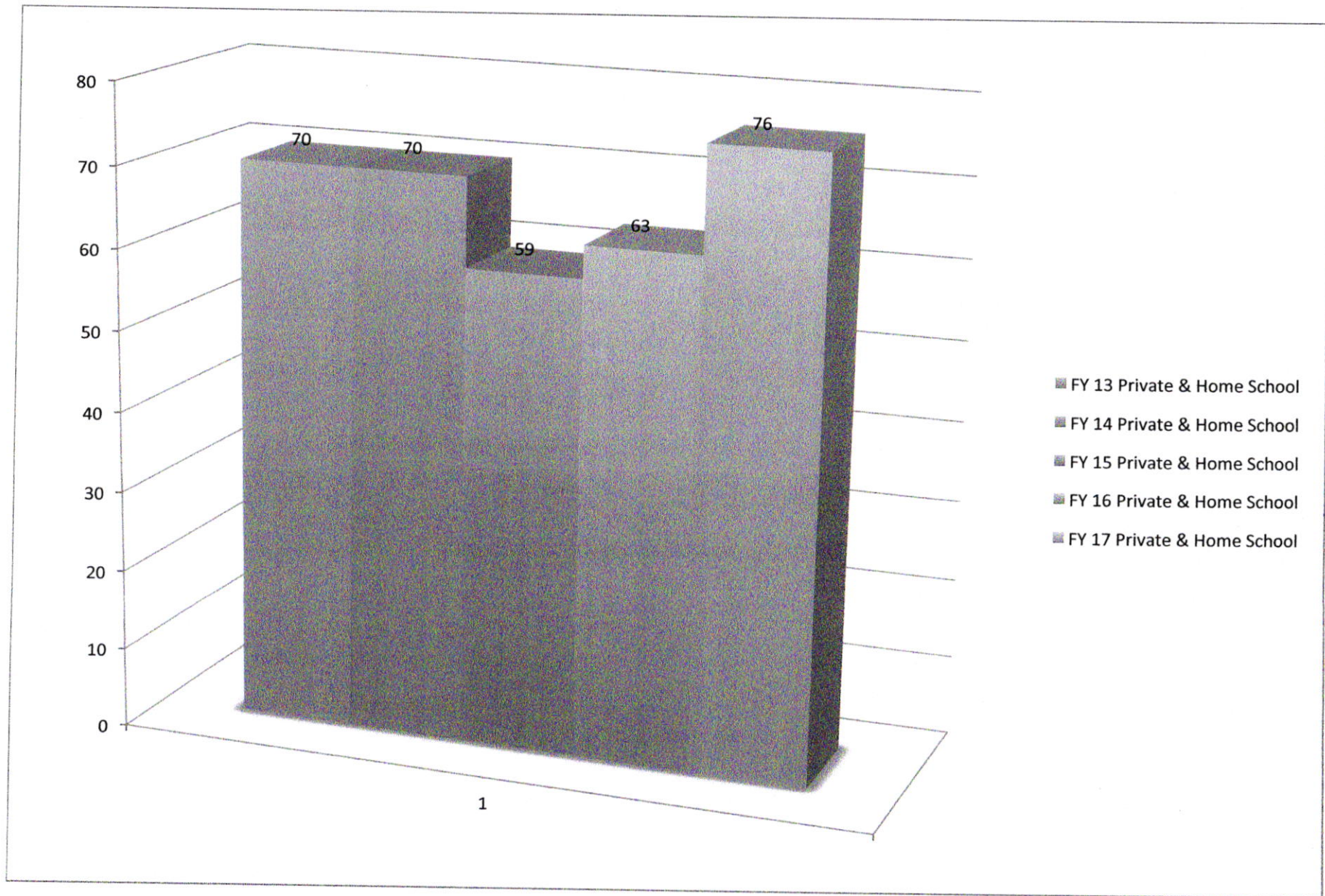


# FY13-FY17 Tri County and Norfolk Aggie

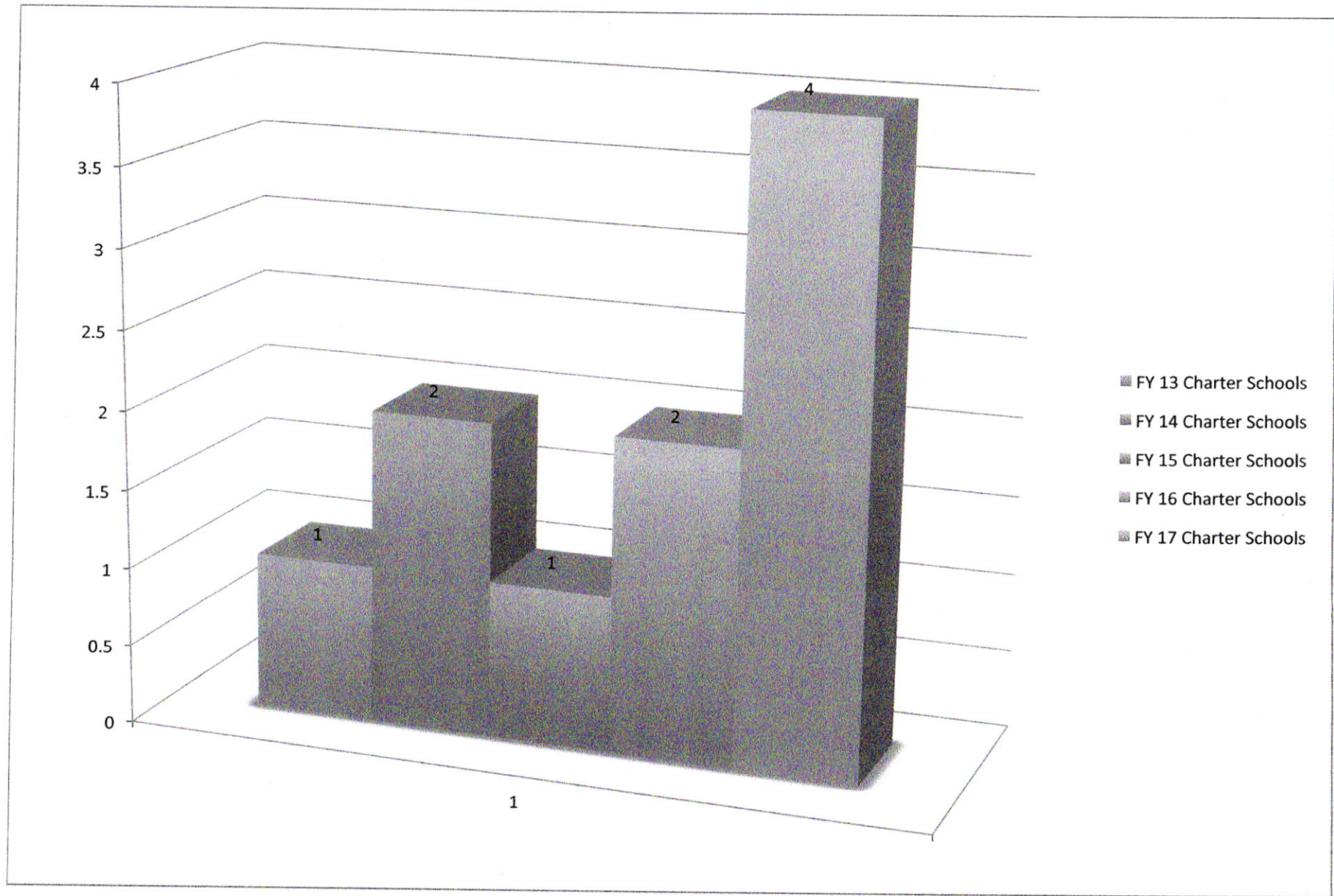




# FY13-FY17 Private and Home School



# FY13-FY17 Charter Schools





## MILLIS SCHOOL CHOICE HISTORY

<u>FY</u>	<u>CARRYOVER FISCAL YEAR</u>	<u>CHOICE TUITION IN</u>	<u>SPENT</u>	<u>CHOICE TUITION OUT</u>
04	\$275,806.00	\$243,852.00	\$170,536.00	\$193,889.00
05	\$349,122.00	\$217,303.00	\$244,687.00	\$164,393.00
06	\$321,738.00	\$180,681.00	\$217,393.00	\$236,673.00
07	\$285,026.00	\$174,898.00	\$277,888.00	\$188,251.00
08	\$182,036.00	\$228,910.00	\$268,967.00	\$185,151.00
09	\$141,979.00	\$232,327.00	\$169,150.00	\$157,577.00
10	\$205,156.00	\$332,994.00	\$158,573.00	\$191,046.00
11	\$379,577.00	\$344,910.00	\$265,373.00	\$191,734.00
12	\$459,114.00	\$357,653.00	\$259,252.00	\$183,517.00
13	\$557,515.00	\$350,905.00	\$437,494.00	\$161,402.00
14	\$470,927.00	\$410,329.00	\$261,824.00	\$157,310.00
15	\$619,433.00	\$419,555.00	\$471,903.00	\$171,827.00
16	\$578,622.00	\$435,949.00	\$587,271.00	\$185,783.00
17*	\$427,300.00	\$394,167.00	\$646,761.00	\$140,011.00

**\*Note:** Estimated Choice expenditures include \$36,140 loss of K. Grant

Updated: February 27th, 2017

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Massachusetts Department of Elementary and Secondary Education  
Office of School Finance

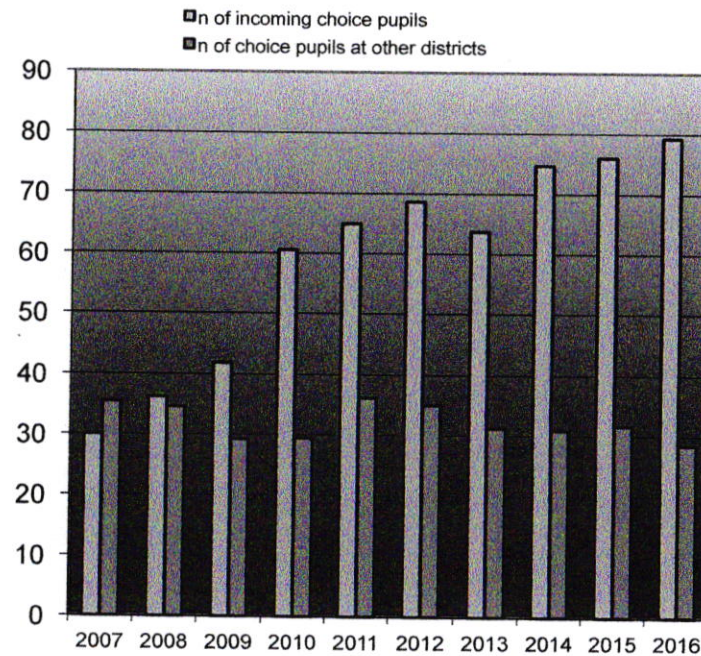
187 MILLIS

School Choice Trends in Enrollment and Tuition

187 MILLIS

FY	---Receiving---		---Sending---	
	FTE Pupils	Tuition	FTE Pupils	Tuition
2007	30.02	174,898	35.47	188,251
2008	36.25	228,910	34.65	185,151
2009	41.87	236,361	29.34	157,577
2010	60.58	327,580	29.56	160,396
2011	64.93	344,910	36.16	191,734
2012	68.56	357,653	35.10	183,517
2013	63.68	350,905	31.26	161,402
2014	74.68	410,329	31.01	157,310
2015	76.03	419,555	31.69	186,827
2016	79.26	423,920	28.61	170,783

number of full-time equivalent pupils

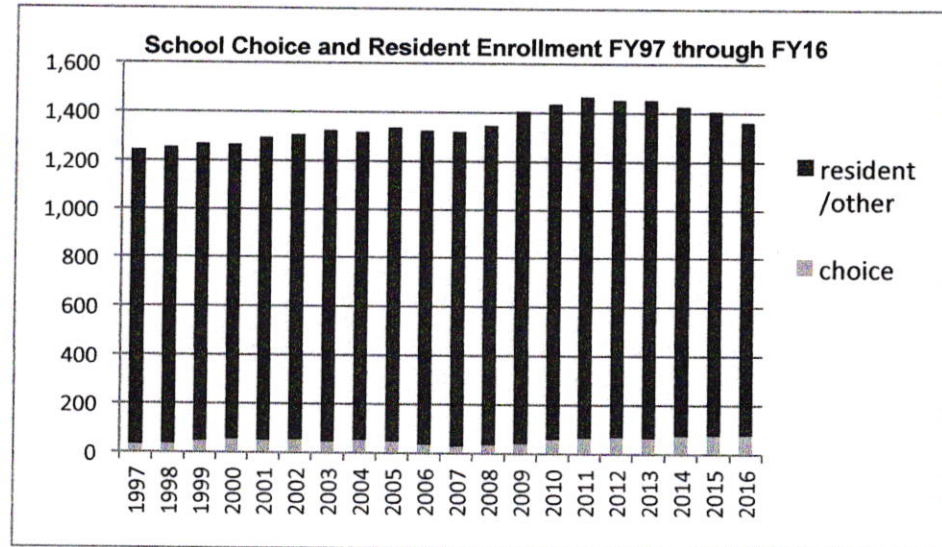


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## School Choice and Other In-District Enrollment

**187 MILLIS**

FY	choice	total	resident/other	percentage choice
1997	33.33	1,243	1,210	2.7
1998	36.43	1,256	1,220	2.9
1999	48.97	1,270	1,221	3.9
2000	54.42	1,267	1,213	4.3
2001	49.83	1,294	1,244	3.9
2002	53.66	1,307	1,253	4.1
2003	45.69	1,326	1,280	3.4
2004	51.69	1,318	1,266	3.9
2005	47.55	1,336	1,288	3.6
2006	35.73	1,325	1,289	2.7
2007	30.02	1,320	1,290	2.3
2008	36.25	1,346	1,310	2.7
2009	41.87	1,404	1,362	3.0
2010	60.58	1,435	1,374	4.2
2011	64.93	1,465	1,400	4.4
2012	68.56	1,452	1,383	4.7
2013	63.68	1,451	1,387	4.4
2014	74.68	1,425	1,350	5.2
2015	76.03	1,407	1,331	5.4
2016	79.26	1,362	1,283	5.8



X18

1/25/17

**Massachusetts Department of Elementary and Secondary Education  
FY18 Chapter 70 Summary**

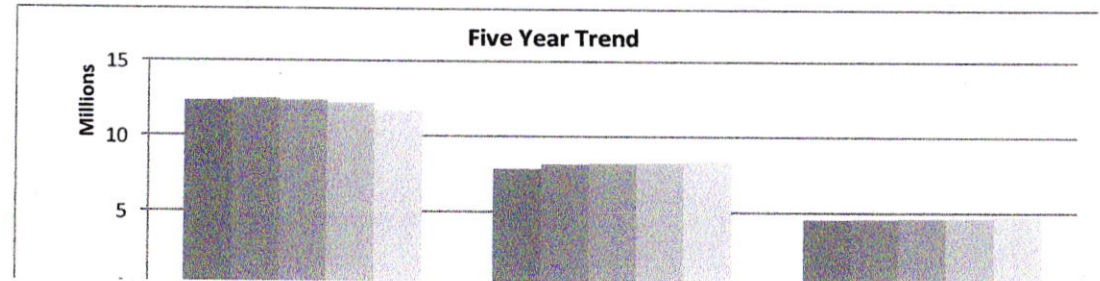
**187 Millis**

**Aid Calculation FY18**

<b>Prior Year Aid</b>	
1 Chapter 70 FY17	<b>4,725,652</b>
<b>Foundation Aid</b>	
2 Foundation budget FY18	11,691,376
3 Required district contribution FY18	8,374,161
4 Foundation aid (2 - 3)	3,317,215
5 Increase over FY17 (4 - 1)	<b>0</b>
<b>Minimum Aid</b>	
6 Minimum \$20 per pupil increase	<b>23,980</b>
<b>Non-Operating District Reduction to Foundation</b>	
7 Reduction to foundation	<b>0</b>
<b>FY18 Chapter 70 Aid</b>	
9 sum of line 1, 5 minus 7	<b>4,749,632</b>

**Comparison to FY17**

	FY17	FY18	Change	Pct Chg
Enrollment	1,241	1,199	-42	-3.38%
Foundation budget	11,856,222	11,691,376	-164,846	-1.39%
Required district contribution	8,128,057	8,374,161	246,104	3.03%
Chapter 70 aid	<b>4,725,652</b>	<b>4,749,632</b>	23,980	0.51%
Required net school spending (NSS)	12,853,709	13,123,793	270,084	2.10%
Target aid share	32.14%	28.54%		
C70 % of foundation	39.86%	40.63%		
Required NSS % of foundation	108.41%	112.25%		



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**Massachusetts Department of Elementary and Secondary Education**

**Office of School Finance**

**FY18 Chapter 70 Foundation Budget**

**187 Millis**

	Base Foundation Components										--- Incremental Costs Above The Base ---			TOTAL*
	(1) Pre-School	(2) ----- Kindergarten ----- Half-Day	(3) Full-Day	(4) Elementary	(5) Jr High/ Middle	(6) High School	(7) ELL PK	(8) ELL K Half	(9) ELL KF - 12	(10) Voca- tional	(11) Special Ed In District	(12) Special Ed Out of Dist	(13) Economically Disadvantaged	
<b>Foundation Enrollment</b>	13	69	11	437	320	381	0	2	7	0	45	12	161	1,199
1 Administration	2,457	13,041	4,158	165,176	120,953	144,009	0	378	2,646	0	117,393	31,305	0	601,515
2 Instructional Leadership	4,437	23,553	7,509	298,326	218,454	260,096	0	683	4,779	0	0	0	0	817,836
3 Classroom and Specialist Teachers	20,347	107,995	34,433	1,367,908	881,478	1,543,389	0	4,714	33,000	0	387,367	0	504,308	4,884,939
4 Other Teaching Services	5,218	27,698	8,831	350,844	184,936	183,310	0	642	4,494	0	361,680	478	0	1,128,131
5 Professional Development	805	4,271	1,362	54,134	42,973	49,607	0	168	1,174	0	18,687	0	11,100	184,280
6 Instructional Equipment & Tech	2,868	15,220	4,853	192,783	141,168	268,929	0	441	3,088	0	15,881	0	0	645,230
7 Guidance and Psychological	1,480	7,857	2,506	99,539	97,024	144,807	0	303	2,122	0	0	0	0	355,640
8 Pupil Services	589	3,125	997	59,399	71,045	195,057	0	136	951	0	0	0	0	331,299
9 Operations and Maintenance	5,650	29,989	9,562	379,854	301,557	348,128	0	1,177	8,237	0	131,134	0	77,887	1,293,175
10 Employee Benefits/Fixed Charges	5,392	28,620	9,125	362,531	259,388	290,306	0	1,012	7,017	0	146,685	0	49,846	1,159,923
11 Special Ed Tuition	0	0	0	0	0	0	0	0	0	0	0	289,409	0	289,409
<b>12 Total</b>	<b>49,243</b>	<b>261,368</b>	<b>83,335</b>	<b>3,330,494</b>	<b>2,318,975</b>	<b>3,427,639</b>	<b>0</b>	<b>9,654</b>	<b>67,508</b>	<b>0</b>	<b>1,178,827</b>	<b>321,192</b>	<b>643,140</b>	<b>11,691,376</b>
13 Wage Adjustment Factor	102.7%										<b>Foundation Budget per Pupil</b>			<b>9,751</b>
14 Economically Disadvantaged Decile	3													

\* Total foundation enrollment does not include columns 11 through 13, because those columns represent increments above the base. The pupils are already counted in columns 1 to 10.

Total foundation enrollment assigns pupils in pre-kindergarten and half-time kindergarten an enrollment count of .5.

Special education in-district headcount is an assumed percentage, representing 3.75 percent of K to 12 non-vocational enrollment and 4.75 percent of vocational enrollment.

Special education out-of-district headcount is also an assumed percentage, representing 1 percent of non-vocational K-12 enrollment.

Economically disadvantaged headcounts are the number of pupils in columns 1 through 10 who are directly certified as eligible for the Supplemental Nutrition

Assistance Program (SNAP); the Transitional Assistance for Families with Dependent Children (TAFDC); the Department of Children and Families' (DCF) foster care program; and MassHealth (Medicaid).

Each component of the foundation budget represents the enrollment on line 1 multiplied by the appropriate state-wide foundation allotment.

The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.

The foundation budget shown on this page may differ from the final number used in the formula, due to rounding error.

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**Massachusetts Department of Elementary and Secondary Education  
FY18 Chapter 70**

**Apportionment of Local Contribution Across School Districts**

<b>187 Millis</b>	<b>Millis</b>	<b>Tri County</b>	<b>Norfolk County</b>	<b>Combined Total for All Districts</b>
<u><b>Prior Year Data (for comparison purposes)</b></u>				
1 FY17 foundation enrollment	1,241	29	6	1,276
2 FY17 foundation budget	11,856,222	461,253	96,824	12,414,299
3 Each district's share of municipality's combined FY17 foundatio	95.50%	3.72%	0.78%	100.00%
4 FY17 required contribution	8,128,057	316,213	66,378	8,510,648
<u><b>FY18 apportionment of contribution among community's districts</b></u>				
5 FY18 total unapportioned required contribution ('municipal contribution' sheet row 19 or 24)				8,808,422
6 FY18 foundation enrollment	1,199	35	2	1,236
7 FY18 foundation budget	11,691,376	573,410	32,872	12,297,658
8 Each district's share of municipality's total FY18 foundation	95.07%	4.66%	0.27%	100.00%
<b>9 FY18 Required Contribution</b>	<b>8,374,161</b>	<b>410,715</b>	<b>23,545</b>	<b>8,808,421</b>
10 Change FY18 to FY17 (9 - 4)	246,104	94,502	-42,833	297,773

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**Massachusetts Department of Elementary and Secondary Education**  
**FY18 Determination of City and Town Total Required Contribution**

**187 Millis**

**Effort Goal**

1) 2016 equalized valuation	1,158,638,500
2) Property percentage	0.3538%
3) Local effort from property wealth	4,099,535
4) 2014 income	330,097,000
5) Income percentage	1.4202%
6) Local effort from income	4,688,144
7) Combined effort yield (row 3+ row 6)	8,787,679
8) Foundation budget FY18	12,297,658
9) Maximum local contribution (82.5% * row 8)	10,145,568
10) Target local contribution (lesser of row 7 or row 9)	8,787,679
11) Target <b>local</b> share (row 10 as % of row 8)	71.46%
12) Target <b>aid</b> share (100% minus row 11)	28.54%

**FY18 Increments Toward Goal**

13) Required local contribution FY17	8,510,648
14) Municipal revenue growth factor (DOR)	4.88%
15) FY18 preliminary contribution (13 x 14)	8,925,968
16) Preliminary contribution pct of foundation (15/8)	72.58%

***If preliminary contribution is above the target share:***

17) Excess local effort (15 - 10)	138,289
18) 85% reduction toward target (17 x 85%)	117,546
19) FY18 required local contribution (15 - 18), capped at 90% of foundation	8,808,422
20) Contribution as percentage of foundation (19 / 8)	<b>71.63</b>

***If preliminary contribution is below the target share:***

21) Shortfall from target local share (11 - 16)	
22) Added increment toward target (13 x 1% or 2%)*	
<i>*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall &gt; 7.5%</i>	
23) Shortfall from target after adding increment (10 - 15 - 22)	
24) FY18 required local contribution (15 + 22)	
25) Contribution as percentage of foundation (24 / 8)	

91-X

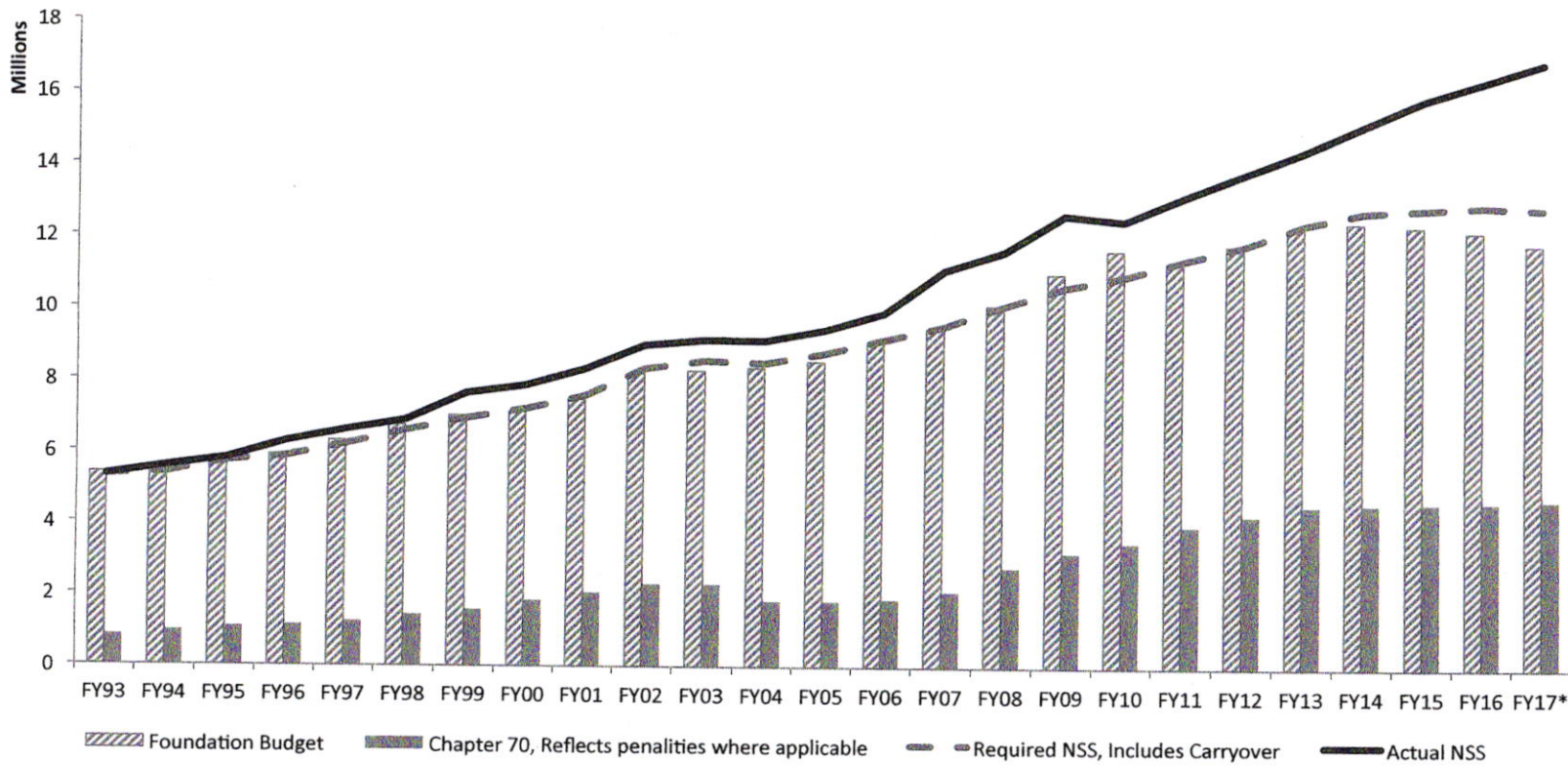


# Massachusetts Department of Elementary and Secondary Education Chapter 70 District Profile

12/8/16

profile172016-12-5NEW

187



X17

# FY2018 Local Aid Estimates

## Millis

	FY2017 Cherry Sheet Estimate	FY2018 Governor's Budget Proposal	FY2018 HWM Budget Proposal	FY2018 SWM Budget Proposal	FY2018 Conference Committee
<b>Education:</b>					
Chapter 70	4,725,652	4,749,632			
School Transportation	0	0			
Charter Tuition Reimbursement	25,852	3,912			
Smart Growth School Reimbursement	0	0			
<b>Offset Receipts:</b>					
School Choice Receiving Tuition	423,920	394,617			
<b>Sub-total, All Education Items:</b>	<b>5,175,424</b>	<b>5,148,161</b>			
<b>General Government:</b>					
Unrestricted Gen Gov't Aid	1,006,662	1,045,922			
Local Sh of Racing Taxes	0	0			
Regional Public Libraries	0	0			
Urban Revitalization	0	0			
Veterans Benefits	34,862	0			
State Owned Land	0	0			
Exemp: VBS and Elderly	29,550	29,273			
<b>Offset Receipts:</b>					
Public Libraries	11,313	11,981			
<b>Sub-Total, All General Government</b>	<b>1,082,387</b>	<b>1,087,176</b>			
<b>Total Estimated Receipts</b>	<b>6,257,811</b>	<b>6,235,337</b>			

X18a

# **FY2018 Local Aid Assessments**

## **Millis**

	<b>FY2017 Cherry Sheet Estimate</b>	<b>FY2018 Governor's Budget Proposal</b>	<b>FY2018 HWM Budget Proposal</b>	<b>FY2018 SWM Budget Proposal</b>	<b>FY2018 Conference Committee</b>
<b>County Assessments:</b>					
County Tax	52,892	52,628			
Suffolk County Retirement	0	0			
Essex County Reg Comm Center	0	0			
<b>Sub-Total, County Assessments:</b>	<b>52,892</b>	<b>52,628</b>			
<b>State Assessments and Charges:</b>					
Retired Employees Health Insurance	0	0			
Retired Teachers Health Insurance	0	0			
Mosquito Control Projects	34,801	35,801			
Air Pollution Districts	2,482	2,519			
Metropolitan Area Planning Council	4,081	4,165			
Old Colony Planning Council	0	0			
RMV Non-Renewal Surcharge	6,840	5,760			
<b>Sub-Total, State Assessments:</b>	<b>48,204</b>	<b>48,245</b>			
<b>Transportation Authorities:</b>					
MBTA	28,146	17,707			
Boston Metro. Transit District	0	0			
Regional Transit	0	0			
<b>Sub-Total, Transp Authorities:</b>	<b>28,146</b>	<b>17,707</b>			
<b>Annual Charges Against Receipts:</b>					
Multi-Year Repayment Program	0	0			
Special Education	0	13,172			
STRAP Repayments	0	0			
<b>Sub-Total, Annual Charges:</b>	<b>0</b>	<b>13,172</b>			
<b>Tuition Assessments:</b>					
School Choice Sending Tuition	159,138	140,011			
Charter School Sending Tuition	39,906	57,123			
<b>Sub-Total, Tutition Assessments:</b>	<b>199,044</b>	<b>197,134</b>			
<b>Total Estimated Charges:</b>	<b>328,286</b>	<b>328,886</b>			