ADDITIONAL INFORMATION –XV

Millis Public Schools
FY14-FY20 Grants and Awards

U.S. Department of Education		FY 20	FY 19	FY18	FY17	FY16	FY15	FY14
Description	CFDA#	Requested	Expended	Expended	*Expended	*Expended	*Expended	*Expended
Title I	84.010	46,896	63,990	89,945.37	114,253.00	117,354.00	91,880	37,138
Title VIB P.L. 94-142 Handicapped Assistance	84.027	309,087	296,137	316,361.04	319,762.00	313,413.00	320,855	308,039
Special Education Program Improvement	84.027				1,400.00	2,000.00	5,800	679
Early Childhood Learning Together	84.173	16,963	16,770	16,509.00	17,131.00	16,652.00	11,684	5,200
Specialized Training	84.027							
Supplemental Circuit Breaker	84.027A							
Drug Free Schools	84.186							
Title IID Education Technology	84.318							
English Language Acquisition	84.365							5,335
Title IIA Improving Teacher Quality	84.367	19,262	12,518	23,635.00	24,840.00	25,671.00	23,305	24,105
94-142 Handicapped Assistance - ARRA	84.391							
State Fiscal Stabilization Funds - ARRA	84.394							
Education Jobs Fund	84.410							
Race to the Top - Vertoca; SIF Implementation	84.413							5,780
Title IVA		10,000	6,218	2,925.80				
Kindergarten Enhancement (less 9C reduction)						34,160.00	34,160	45,008
Academic Support							5,000	6,200
Puerto Grant				3,207.00				
Passed Through Massachusetts Department of Early Education and Care								
Special Education Preschool	84.173				11,298.00	11,298.00	16,676	16,434
Special Education Preschool - ARRA	84.392							
Total U.S. Department of Education		$402,208	$395,633	$452,583	$488,684	$520,548	$509,360	$453,918

Other Grants and Awards	FY 20	FY 19	FY18	FY17	FY16	FY15	FY14
Earmark Grant #192		147,000	3,000				
Earmark Grant #195 Auditorium only		60,000					
Earmark Grant #195 Roof/HVAC Study	100,000						
Attorney General Drug Awareness Grant		857					
School Technology Infrastructure						110,000	
School Security					6,098.00		
Boks (Physical Education through Reeboks)							500
Metrowest Health							3,370
U.S.D.A Healthier U.S. School							
School of the Year-4th Place, CFB							
Spanish School of the Year-3rd Place, MHS							2,500
School of the Year, MMS							
Apple Distinguished School							
Exxon Mobile Education Award							500
Glee Chorus Award							
Music Drives Us							
National Science Teacher Award, Middle School Science							
Total Other Grants and Awards	$100,000	$207,857	$3,000	$0	$6,098	$110,000	$6,870

*Source: Single Audit Schedule of Expenditures of Federal Awards, Melanson Heath & Company, PC; DESE Website, and EdGrants

Site/Budget Center	IDEA	Transportation	Food Service	Extended Day	Preschool	Kindergarten Tuition	Early Childhood Grant	Title I	Title IIA	Choice	Circuit Breaker	Athletic	Drama	Total
District	73,900	116,984	275,263							122,047	266,750			854,944
CFB	97,999			510,481	82,668	122,628	16,693	46,896	19,262	129,589				1,026,216
Middle School	79,246									131,651				210,898
High School	57,942									141,712			5,988	205,642
Athletics/Activities												113,618		113,618
Total	**309,087**	**116,984**	**275,263**	**510,481**	**82,668**	**122,628**	**16,693**	**46,896**	**19,262**	**525,000**	**266,750**	**113,618**	**5,988**	**2,411,318**

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RECEIVED MAR - 2 2020

	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	-
FY17	ATHLETIC REVOLVING	-	108,978.50	104,748.03	4,230.47
FY18	ATHLETIC REVOLVING	4,230.47	118,373.00	99,567.87	23,035.60
FY19	ATHLETIC REVOLVING	23,035.60	113,517.70	136,180.25	373.05
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
FY17	CUSTODIAL FEE	1,050.28	11,115.34	12,165.62	-
FY18	CUSTODIAL FEE	-	10,793.58	10,793.58	-
FY19	CUSTODIAL FEE	-	3,520.26	3,520.26	-
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
FY17	KINDERGARTEN TUITION	9,163.04	150,822.50	159,985.54	-
FY18	KINDERGARTEN TUITION	-	172,356.70	163,705.99	8,650.71
FY19	KINDERGARTEN TUITION	8,650.71	161,323.40	169,183.11	791.00
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
FY17	PRE SCHOOL TUITION	80,180.15	125,729.00	186,026.35	19,882.80
FY18	PRE SCHOOL TUITION	19,882.80	104,682.00	120,140.69	4,424.11
FY19	PRE SCHOOL TUITION	4,424.11	83,412.65	77,267.88	10,568.88
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
FY17	SCHOOL CHOICE	427,299.60	427,773.48	289,107.35	565,965.73
FY18	SCHOOL CHOICE	565,965.73	406,719.43	578,917.48	393,767.68
FY19	SCHOOL CHOICE	393,767.68	533,047.60	584,665.81	342,149.47
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
FY17	SCHOOL RENTAL	18,428.70	23,467.40	5,951.50	35,944.60
FY18	SCHOOL RENTAL	35,944.60	16,968.00	25,246.23	27,666.37
FY19	SCHOOL RENTAL	27,666.37	19,436.00	13,015.00	34,087.37
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
FY17	LOST BOOKS	3,828.26	304.18		4,132.44
FY18	LOST BOOKS	4,132.44	128.17		4,260.61
FY19	LOST BOOKS	4,260.61	221.73	-	4,482.34
FY10	SCHOOL VANDALISM	1,781.00	110.00	110.00	1,781.00
FY11	SCHOOL VANDALISM	1,781.00			1,781.00

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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
FY17	SCHOOL VANDALISM	1,575.27	-	-	1,575.27
FY18	SCHOOL VANDALISM	1,575.27	-	-	1,575.27
FY19	SCHOOL VANDALISM	1,575.27	-	-	1,575.27
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
FY17	TRANSPORTATION FEE	121,536.56	310,112.25	287,848.26	143,800.55
FY18	TRANSPORTATION FEE	143,800.55	151,624.95	149,252.32	146,173.18
FY19	TRANSPORTATION FEE	146,173.18	133,702.03	211,772.72	68,102.49
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
FY17	GIFT FUND	34,258.38	27,133.94	27,839.81	33,552.51
FY18	GIFT FUND	33,552.51	17,294.57	12,454.56	38,392.52
FY19	GIFT FUND	38,392.52	19,341.43	8,529.05	49,204.90
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
FY17	CIRCUIT BREAKER SPED ED COSTS	268,375.37	373,204.00	265,899.00	375,680.37
FY18	CIRCUIT BREAKER SPED ED COSTS	375,680.37	219,318.00	373,204.00	221,794.37
FY19	CIRCUIT BREAKER SPED ED COSTS	221,794.37	319,005.00	274,438.49	266,360.88
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
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
FY17	SCHOOL ART/DRAMA	2,912.20	5,159.00	7,253.48	817.72
FY18	SCHOOL ART/DRAMA	817.72	7,386.00	5,733.75	2,469.97
FY19	SCHOOL ART/DRAMA	2,469.97	7,601.00	5,987.56	4,083.41
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
FY17	EDUCATIONAL FIELD TRIPS	954.00	-	-	954.00
FY18	EDUCATIONAL FIELD TRIPS	954.00	-	-	954.00
FY19	EDUCATIONAL FIELD TRIPS	954.00	-	-	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

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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
FY17	EXTENDED DAY	115,167.14	631,346.55	599,995.45	146,518.24
FY18	EXTENDED DAY	146,518.24	610,384.04	632,231.15	124,671.13
FY 19	**EXTENDED DAY**	**124,671.13**	**546,269.22**	**566,654.25**	**104,286.10**
FY15	NON-RESIDENT TUITION	-	5,600.00	-	5,600.00
FY16	NON-RESIDENT TUITION	5,600.00	5,000.00		10,600.00
FY17	NON-RESIDENT TUITION	10,600.00	-	10,600.00	-
FY18	NON-RESIDENT TUITION	-	-	-	-
FY19	**NON-RESIDENT TUITION**	-	-	-	-
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
FY16	SCHOOL FOOD SERVICES	60,048.67	387,756.71	375,722.16	72,083.22
FY17	SCHOOL FOOD SERVICES	72,083.22	384,116.85	418,114.97	38,085.10
FY18	SCHOOL FOOD SERVICES	39,085.10	420,382.46	413,567.85	45,899.71
FY19	**SCHOOL FOOD SERVICES**	**45,899.71**	**369,784.66**	**449,464.91** -	**33,780.54** 1
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
FY17	SCHOOL ATHLETIC FIELDS	9,542.23	-	-	9,542.23
FY18	SCHOOL ATHLETIC FIELDS	9,542.23	-	-	9,542.23
FY19	**SCHOOL ATHLETIC FIELDS**	**9,542.23**	**0.00**	**4,071.42**	**5,470.81**

Notes: 1. Final FY 2019 Federal Payment not received until October, 2019.

31661.1
75301.79

XV-2C

MILLIS PUBLIC SCHOOLS
FY20 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.

Facility Rental Fees		Amount	Unit	Comment
	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	
Transportation Fees				
Students are issued bus passes				
	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		
Athletic Fees				
	Per Sport	220.00		
	Family Cap	880.00		
PreSchool Program				
	5 day program	235.00	per month	10-month program
	4 day program	215.00	per month	10-month program
Kindergarten				
	5 day program	315.00	per month	10-month program
	Sliding scale			contact Kindergarten Office

Voted by School Committee: June 16, 2015

NESDEC

Millis, MA Historical Enrollment

School District: Millis, MA

12/4/2019

Historical Enrollment By Grade

Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2004	100	2009-10	78	106	124	116	101	113	102	110	107	124	86	90	90	86	0	1355	1433
2005	108	2010-11	77	117	107	120	116	98	125	102	111	110	114	85	93	92	0	1390	1467
2006	100	2011-12	70	101	114	114	119	122	99	124	98	113	103	105	85	88	0	1385	1455
2007	88	2012-13	74	92	101	110	112	121	121	102	122	97	103	102	107	87	0	1377	1451
2008	80	2013-14	82	78	91	98	112	115	117	117	97	126	88	99	97	107	0	1342	1424
2009	85	2014-15	71	107	81	92	101	114	108	117	118	101	117	87	100	95	0	1338	1409
2010	74	2015-16	77	73	103	78	94	103	109	111	112	121	88	112	87	95	0	1286	1363
2011	91	2016-17	73	85	77	105	74	90	105	108	105	112	100	93	109	89	0	1252	1325
2012	64	2017-18	58	102	82	79	103	78	93	105	105	104	91	97	96	109	0	1244	1302
2013	51	2018-19	49	81	96	83	79	103	78	95	100	107	73	92	94	97	0	1178	1227
2014	71	2019-20	61	80	77	95	80	84	100	76	90	103	79	70	93	90	0	1117	1178

Historical Enrollment in Grade Combinations

Year	K-4	K-5	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2009-10	560	662	772	1003	443	341	231	583	352
2010-11	558	683	785	1006	448	323	221	605	384
2011-12	570	669	793	1004	434	335	211	592	381
2012-13	536	657	759	978	442	321	219	618	399
2013-14	494	611	728	951	457	340	223	614	391
2014-15	495	603	720	939	444	336	219	618	399
2015-16	451	560	671	904	453	344	233	615	382
2016-17	431	536	644	861	430	325	217	608	391
2017-18	444	537	642	851	407	314	209	602	393
2018-19	442	520	615	822	380	302	207	563	356
2019-20	416	516	592	785	369	269	193	525	332

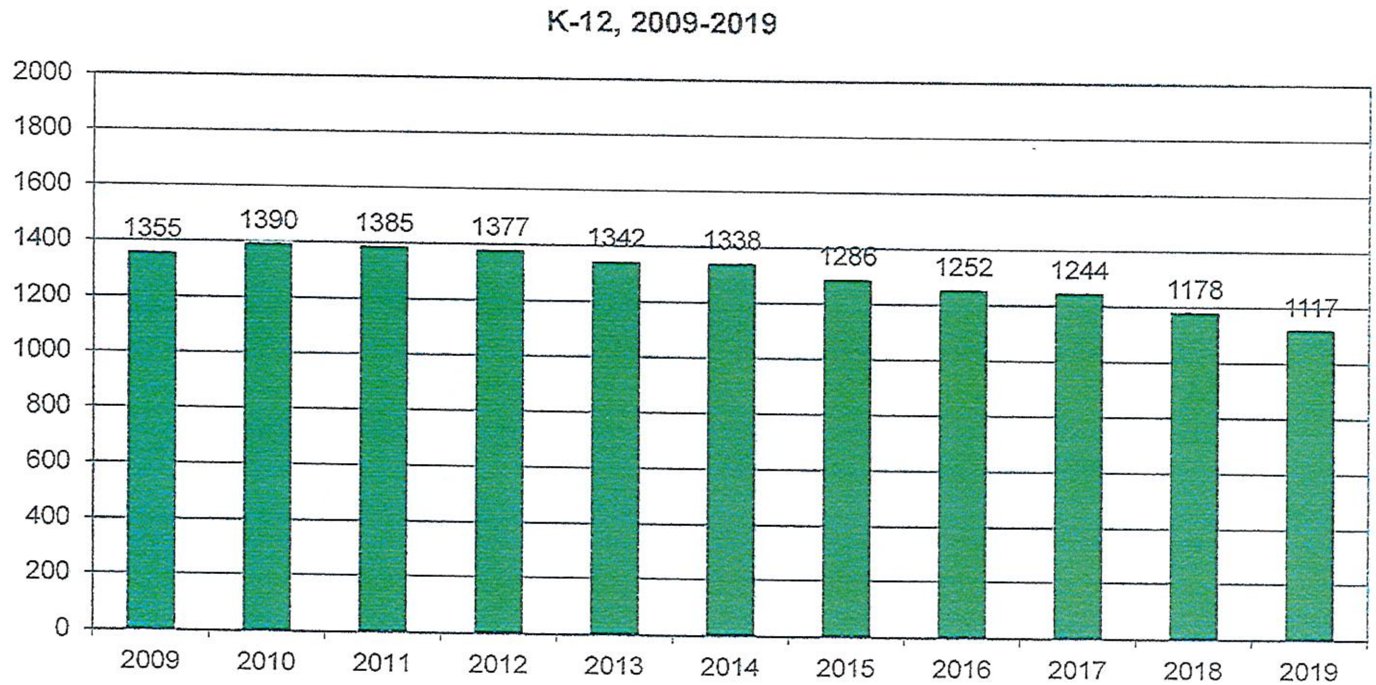
Historical Percentage Changes

Year	K-12	Diff.	%
2009-10	1355	0	0.0%
2010-11	1390	35	2.6%
2011-12	1385	-5	-0.4%
2012-13	1377	-8	-0.6%
2013-14	1342	-35	-2.5%
2014-15	1338	-4	-0.3%
2015-16	1286	-52	-3.9%
2016-17	1252	-34	-2.6%
2017-18	1244	-8	-0.6%
2018-19	1178	-66	-5.3%
2019-20	1117	-61	-5.2%
Change		-238	-17.6%

XV-4a

NESDEC

Millis, MA Historical Enrollment



X V-4b

Millis, MA Projected Enrollment

School District: Millis, MA

12/4/2019

Enrollment Projections By Grade*

Birth Year	Births		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2014	71		2019-20	61	80	77	95	80	84	100	76	90	103	79	70	93	90	0	1117	1178
2015	76		2020-21	62	103	76	78	93	83	84	100	73	91	77	77	70	92	0	1097	1159
2016	86		2021-22	63	116	98	77	77	97	83	84	96	74	68	75	77	69	0	1091	1154
2017	84	(prov.)	2022-23	64	113	110	99	76	80	97	83	80	97	56	67	75	76	0	1109	1173
2018	86	(prov.)	2023-24	65	116	108	111	97	79	80	97	79	81	73	55	67	74	0	1117	1182
2019	81	(est.)	2024-25	66	109	110	109	109	101	79	80	93	80	61	72	55	66	0	1124	1190
2020	83	(est.)	2025-26	67	111	104	111	107	113	101	79	77	94	60	60	72	54	0	1143	1210
2021	84	(est.)	2026-27	68	113	106	105	109	111	113	101	76	78	71	59	60	71	0	1173	1241
2022	83	(est.)	2027-28	69	113	108	107	103	113	111	113	97	77	59	70	59	59	0	1189	1258
2023	83	(est.)	2028-29	70	112	108	109	105	107	113	111	108	98	58	58	70	58	0	1215	1285
2024	83	(est.)	2029-30	71	112	107	109	107	109	107	113	106	109	74	57	58	69	0	1237	1308

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

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

Projected Enrollment in Grade Combinations*

Year	K-4	K-5	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2019-20	416	516	592	785	369	269	193	525	332
2020-21	433	517	617	781	348	264	164	480	316
2021-22	465	548	632	802	337	254	170	459	289
2022-23	478	575	658	835	357	260	177	451	274
2023-24	511	591	688	848	337	257	160	429	269
2024-25	538	617	697	870	332	253	173	427	254
2025-26	546	647	726	897	351	250	171	417	246
2026-27	544	657	758	912	368	255	154	415	261
2027-28	544	655	768	942	398	287	174	421	247
2028-29	541	654	765	971	430	317	206	450	244
2029-30	544	651	764	979	435	328	215	473	258

Projected Percentage Changes

Year	K-12	Diff.	%
2019-20	1117	0	0.0%
2020-21	1097	-20	-1.8%
2021-22	1091	-6	-0.5%
2022-23	1109	18	1.6%
2023-24	1117	8	0.7%
2024-25	1124	7	0.6%
2025-26	1143	19	1.7%
2026-27	1173	30	2.6%
2027-28	1189	16	1.4%
2028-29	1215	26	2.2%
2029-30	1237	22	1.8%
Change		120	10.7%

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

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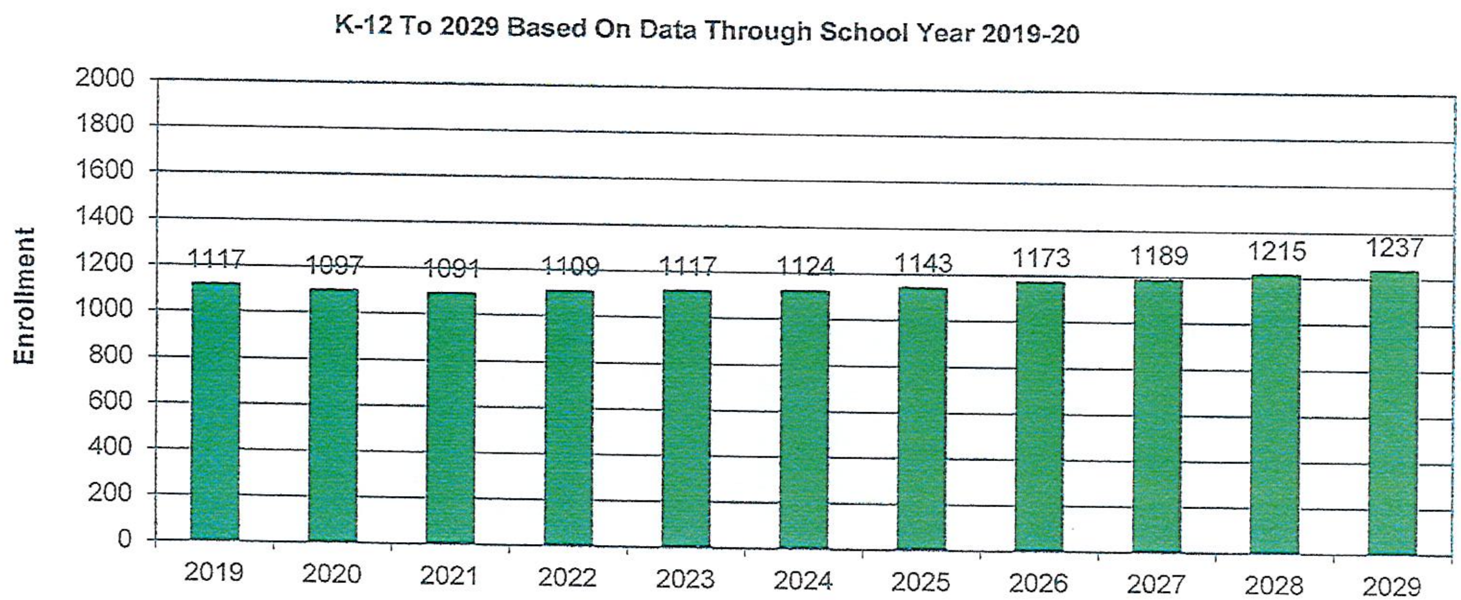
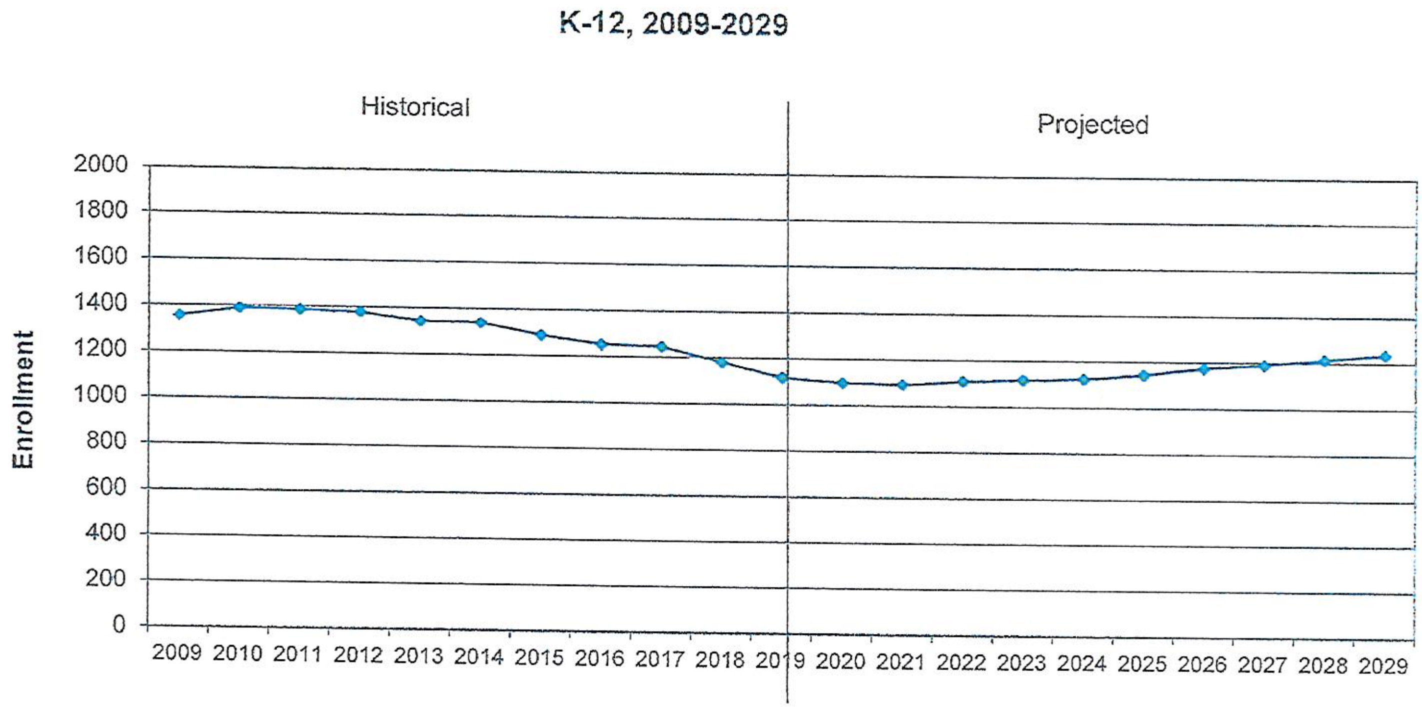
NESDEC

Millis, MA Projected Enrollment



NESDEC

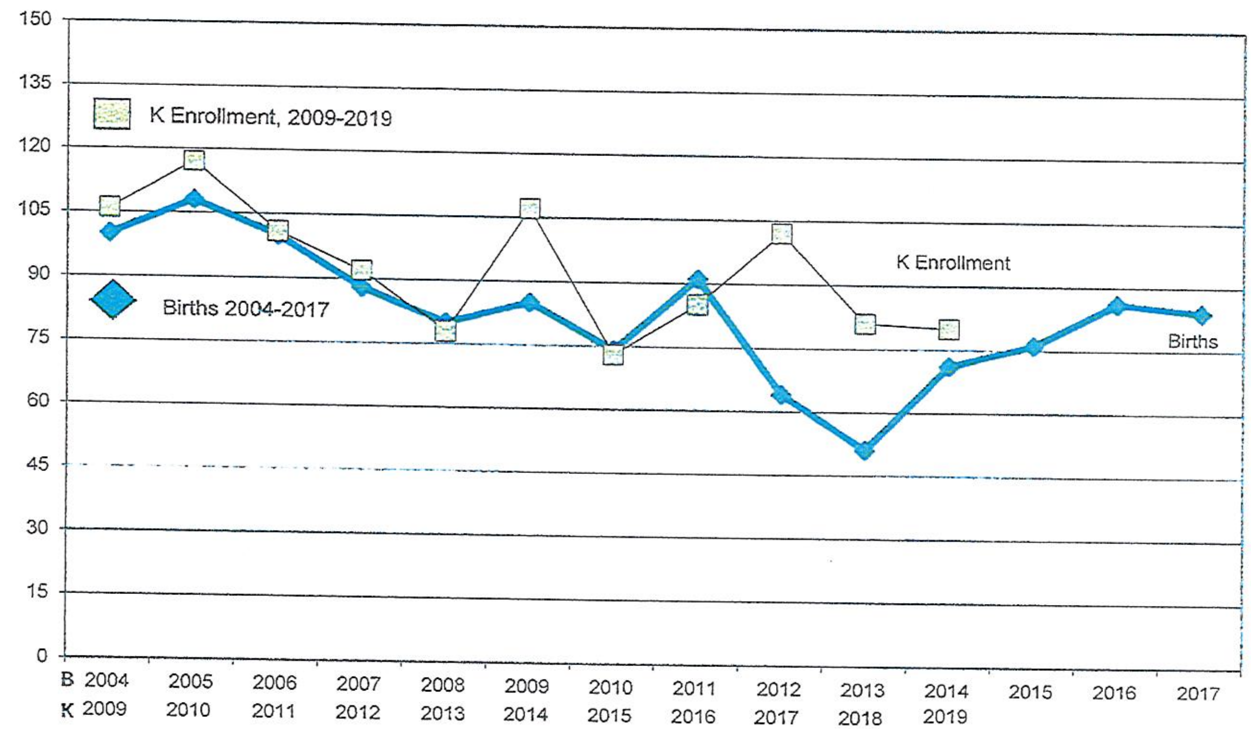
Millis, MA Historical & Projected Enrollment



XV-4e

NESDEC

Millis, MA Birth-to-Kindergarten Relationship



NESDEC

Millis, MA Additional Data

Building Permits Issued		
Year	Single-Family	Multi-Units
2005	25	0
2015	13	0
2016	18	0
2017	16	0
2018	27	0
2019	52 to date	21 to date

Source: HUD and Building Department

Enrollment History		
Year	Career-Tech 9-12 Total	Non-Public K-12 Total
2005-06	45	125
2015-16	34	54
2016-17	29	56
2017-18	n/a	n/a
2018-19	49	52
2019-20	66	39

Residents in Non-Public Independent and Parochial Schools (General Education)														
Enrollments as of Oct. 1	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12 TOTAL
	0	2	2	2	2	0	1	4	6	5	8	4	3	39

K-12 Home-Schooled Students	
2019	9

K-12 Residents in Charter or Magnet Schools, or "Choiced-out"	
2019	37

K-12 Special Education Outplaced Students	
2019	21

K-12 Tuitioned-In, Choiced-In, & Other Non-Residents	
2019	83

The above data were used to assist in the preparation of the enrollment projections. If additional demographic work is needed, please contact our office.

11 data points

NESDEC

New England School Development Council
28 Lord Road, Marlborough, MA 01752 – Tel: 508-481-9444 – www.nesdec.org

Special Education Trend Report for 2019-20

Millis, MA

Attached is the NESDEC *Special Education Trend Report* for your school district. We appreciate your participation in the *Special Education Trend Report* and look forward to providing this information regarding your district's Special Education services in future years.

Available free of charge exclusively to NESDEC affiliates on an annual basis, the *Special Education Trend Report* is a planning and decision-making tool for Superintendents and other school district leaders. The *Report* is designed to serve as a straightforward gauge of Special Education service delivery, staffing and expenditure levels.

Tips for using the *Special Education Trend Report*:

Check for Accuracy: The *Special Education Trend Report* tables, charts and graphs are developed using data and information provided by your school district. Check to see that the data used to generate the *Special Education Trend Report* has been accurately reported to NESDEC and/or accurately transferred from the data submission form submitted by your district. If you suspect inaccuracies, please notify NESDEC immediately so we can resolve any issues. Some districts report data as of October 1; others as of December or January. The date for your district is noted on the report. Please note that the data for 2019-20 is estimated (indicated by an "e"), since at the time of the report the academic year had not, yet, been completed. This estimated data can be updated when the data submission forms for 2020-21 are sent out to districts.

Total Number of IEP's: While the total number of district IEP's may vary from year to year, large year-to-year fluctuations might warrant further investigation. Could the increase or decrease be the result of a change in programs, procedures, personnel or budget? Could the change be attributable to changes in demographics? Is the change due to an anomaly that will likely even out in the future?

Total General Education and Special Education Expenditures (excluding fringe benefits): As one might expect, depending upon the economic climate, total district expenditures can be expected to go up or down from year to year. It is not unusual for general education expenditures and special education expenditures to trend fairly closely to one another. However, if general education expenditures are flat or declining while special education expenditures are rising (or vice-versa), it might be prudent to investigate in order to be able to explain the phenomenon and estimate the long-term trend.

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Special Education Expenditures as a % of Total District Expenditures: Special Education expenditures expressed as a percentage of total district expenditures can be calculated in various ways. The *Special Education Trend Report* uses district-provided data excluding fringe benefits (i.e., employee health insurance). The percent of the total expenditures attributed to special education (sometimes referred to as "Direct Special Education Costs") can vary from state to state. In order to compare local special education expenditures to the "average" special education expenditures derived by the state, school leaders are encouraged to check with their state education agency.

Outside Special Education Placements and Collaborative Placements: Many school districts provide services for lower incidence special education students through outside placements or through collaboratives, cooperatives or consortiums. Depending upon the required level of service, the cost of both collaborative and outside placements can be many times the average cost of a general education student. It is useful to know the reason(s) behind an upward or downward trend in outside placement and/or collaborative expenditures. Collaborative placements are generally viewed as a way to offer high quality, cost-effective services to lower incidence children. On an average per pupil basis, outside placement expenditures tend to be higher than collaborative placements. If this is not borne out by your *Special Education Trend Report*, you might wish to explore the reason(s) why.

Collaborative and Outside Placement Expenditures as a % of Total Special Education Expenditures (excluding fringe benefits): The cost of collaborative and outside placements as a percent of total special education expenditures can be used to examine how the district is serving low incidence special education students. While these costs can vary widely from district to district, it may be worth exploring the possibility that some children in outside placements could receive comparable high-quality services in a less costly existing, or newly created, collaborative setting.

Number of IEP's per Special Education Paraprofessional and/or Teacher Assistant: School districts work very hard to keep special education identified students in the least restrictive educational setting. Assigning paraprofessionals or teacher assistants to classes where students need additional help and support is a common strategy for keeping students in the "mainstream". To what extent paraprofessionals and assistants impact special education costs is an important consideration as leaders organize special education service-delivery. The typical range for this indicator appears to be 5 to 8 IEP's per special education paraprofessional/teacher assistant.

Collaborative/Consortium Membership

According to the information submitted to NESDEC, your school district is a member of the following consortium/collaboratives:

- ACCEPT
- TEC
- BICO (non-member)

Final Notes Regarding Your District's *Special Education Trend Report*:

Your *Special Education Trend Report* is based upon October 1 information.

Your district's *Report* is generated based upon eleven data points; that is, the change over ten years.

A comments section can be found at the end of the report.

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NESDEC

Special Education Trend Report - Millis, MA

Comments Regarding Your Report: (2009-10 Base Year)

1) The district's estimated number of IEP's for the current year is:	171.0
1a) The district's average* number of IEP's over the multi-year period is:	192.4
1b) The difference between the current year's estimated number of IEP's and the multi-year average is:	-21.4

2) The district's estimated expenditure level for General Education for the current year is:	$ 12,377,365
2a) The district's average* annual expenditure level for General Education over the multi-year period is:	$ 11,991,918
2b) The difference between the current year's estimated General Education expenditure level and the average is:	$ 385,447
2c) The difference between the current year's estimated Gen. Ed. expenditure level and the average, expressed as a %:	3.21%

3) The district's estimated expenditure level for Special Education for the current year is:	$ 3,479,299
3a) The district's average* annual expenditure level for Special Education over the multi-year period is:	$ 3,142,567
3b) The difference between the current year's estimated Special Education expenditure level and the average is:	$ 336,732
3c) The difference between the current year's estimated Special Ed. expenditure level and the average, expressed as a %:	10.72%

4) The district's estimated expenditure level for Outside Placements for the current year is:	$ 980,987
4a) The district's average* annual expenditure level for Outside Placements over the multi-year period is:	$ 738,397
4b) The difference between the current year's estimated Outside Placement expenditure level and the average is:	$ 242,590
4c) The difference between the current year's estimated Out Placement expenditure level and the average, expressed as a %:	32.85%

***NOTE: Averages do not include current year estimates.**

X V-5C

Special Education Trend Report - Millis, MA

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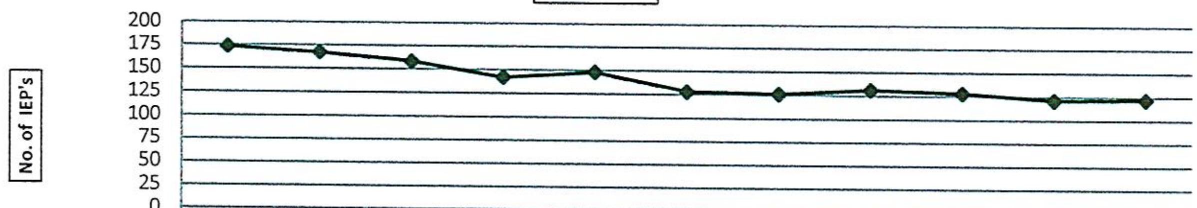
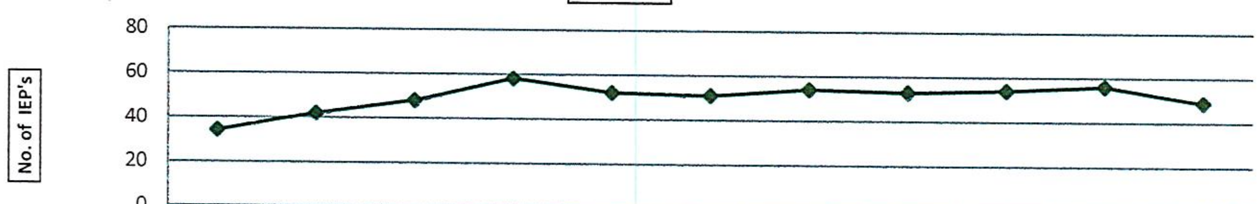
Generated: **2/3/2020**
11 data points

PreK-8 IEP's



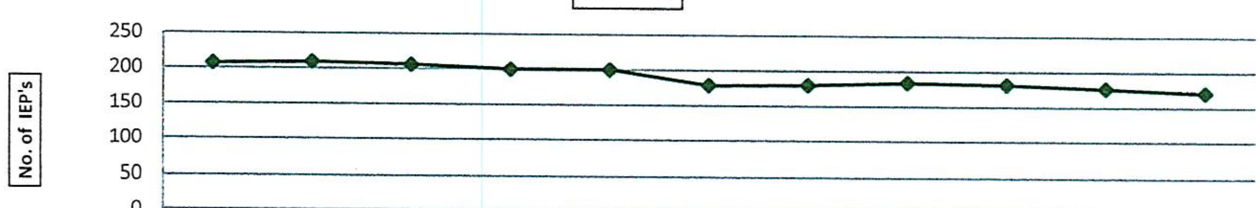
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20e
Series1	173	167	158	142	148	128	126	131	128	121	122

9-12 IEP's



	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20e
Series1	34	42	48	58	52	51	54	53	54	56	49

Total IEP's



	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20e
Series1	207	209	206	200	200	179	180	184	182	177	171

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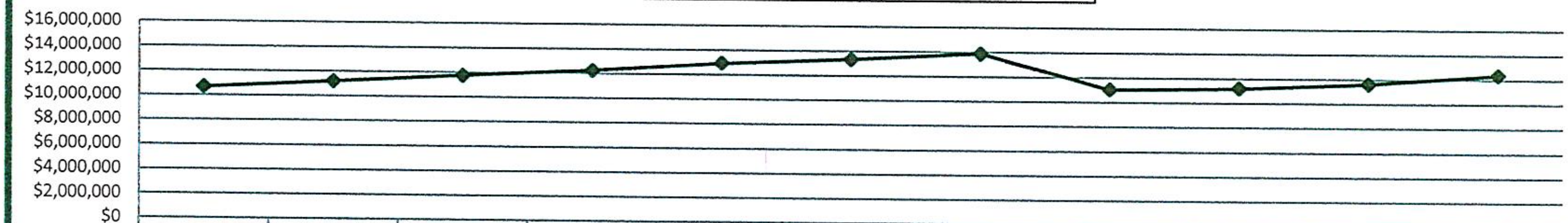
NESDEC

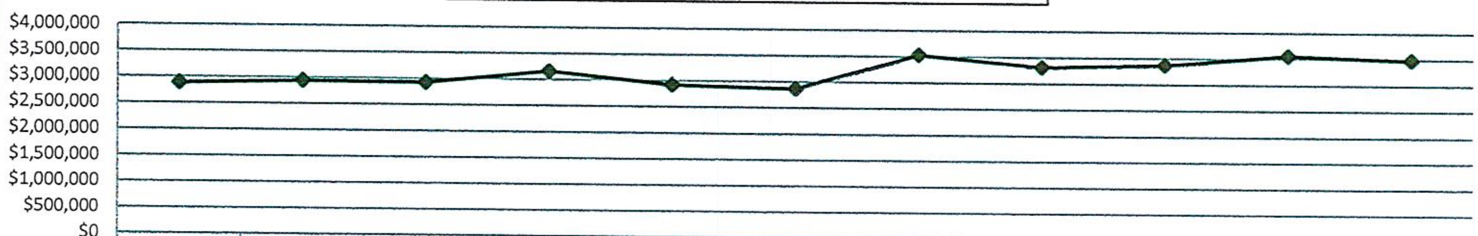
Special Education Trend Report - Millis, MA

Total General Education Expenditures (excluding fringe benefits)



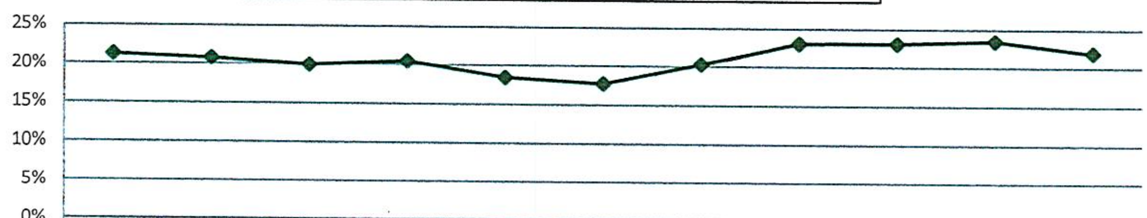
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20e
Series1	$10,685,612	$11,201,538	$11,731,343	$12,250,000	$12,939,431	$13,341,151	$13,881,784	$11,051,065	$11,219,196	$11,618,060	$12,377,365

Total Special Education Expenditures (excluding fringe benefits)



	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20e
Series1	$2,884,594	$2,935,142	$2,920,757	$3,150,757	$2,918,224	$2,864,306	$3,525,392	$3,306,928	$3,363,789	$3,555,777	$3,479,299

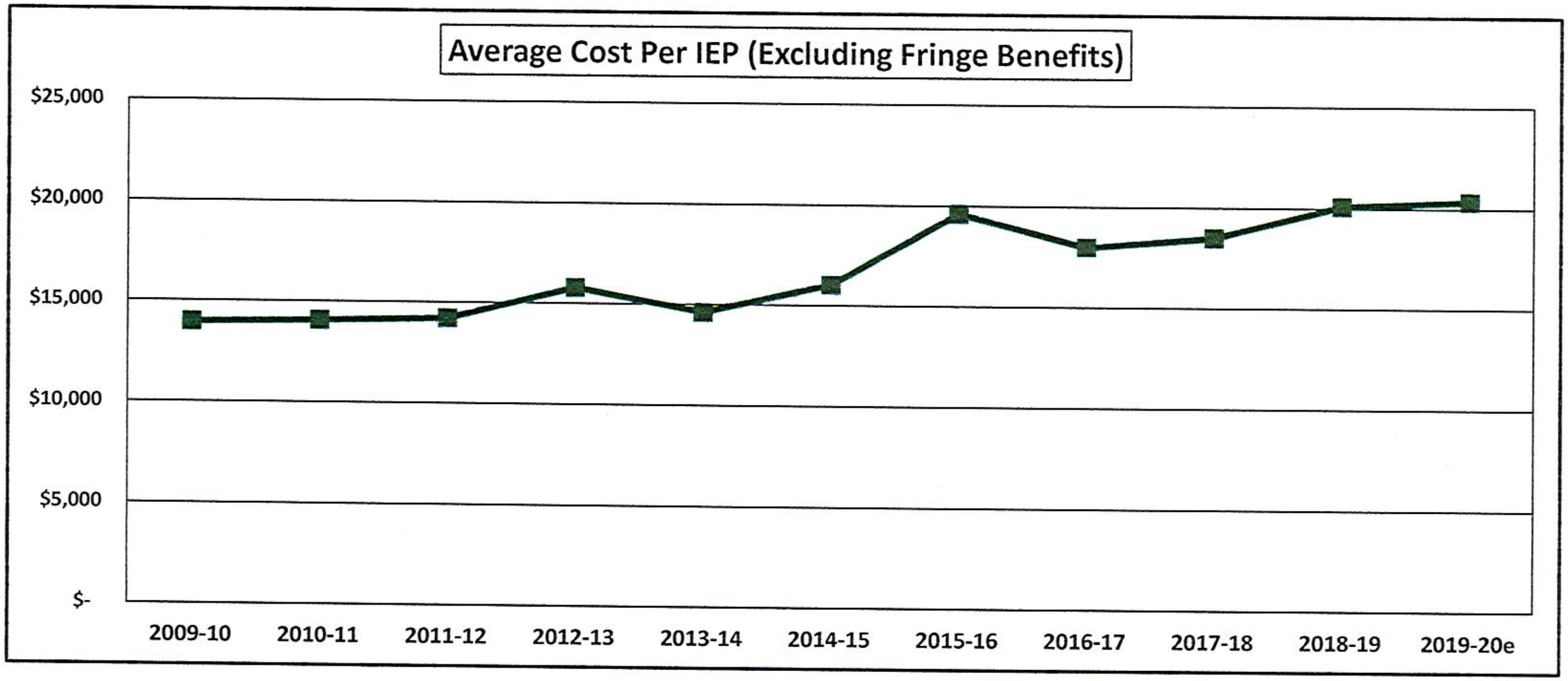
Special Education Expenditures as a % of Total District Expenditures (excluding fringe benefits)



	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20e
Series1	21.26%	20.76%	19.93%	20.46%	18.40%	17.67%	20.25%	23.03%	23.07%	23.43%	21.94%

NESDEC

Special Education Trend Report - Millis, MA



2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20e
$13,935	$14,044	$14,178	$15,754	$14,591	$16,002	$19,586	$17,972	$18,482	$20,089	$20,347

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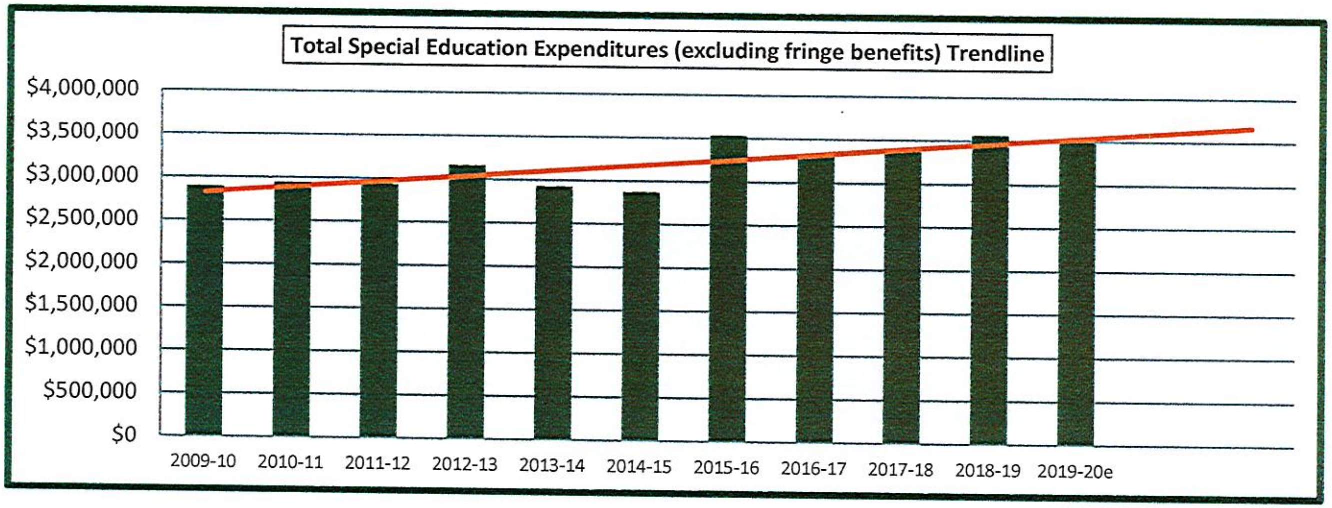
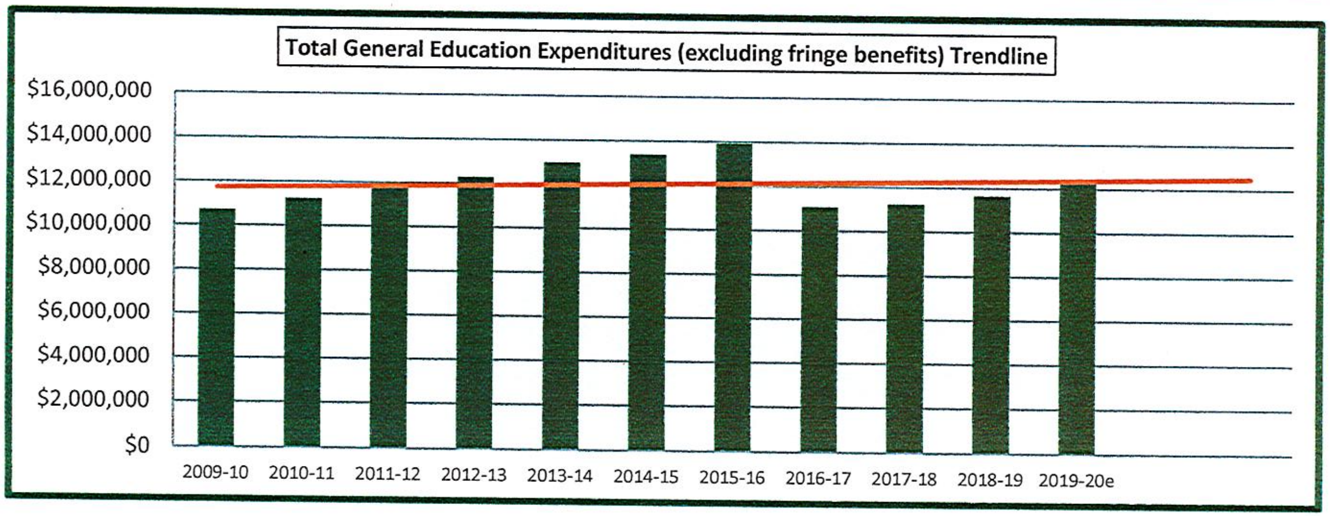
NESDEC

Special Education Trend Report - Millis, MA



Year	Spec Ed Exp
2009-10	$ 2,884,594
2010-11	$ 2,935,142
2011-12	$ 2,920,757
2012-13	$ 3,150,757
2013-14	$ 2,918,224
2014-15	$ 2,864,306
2015-16	$ 3,525,392
2016-17	$ 3,306,928
2017-18	$ 3,363,789
2018-19	$ 3,555,777
2019-20e	$ 3,479,299



Year	Gen Ed Exp
2009-10	$ 10,685,612
2010-11	$ 11,201,538
2011-12	$ 11,731,343
2012-13	$ 12,250,000
2013-14	$ 12,939,431
2014-15	$ 13,341,151
2015-16	$ 13,881,784
2016-17	$ 11,051,065
2017-18	$ 11,219,196
2018-19	$ 11,618,060
2019-20e	$ 12,377,365

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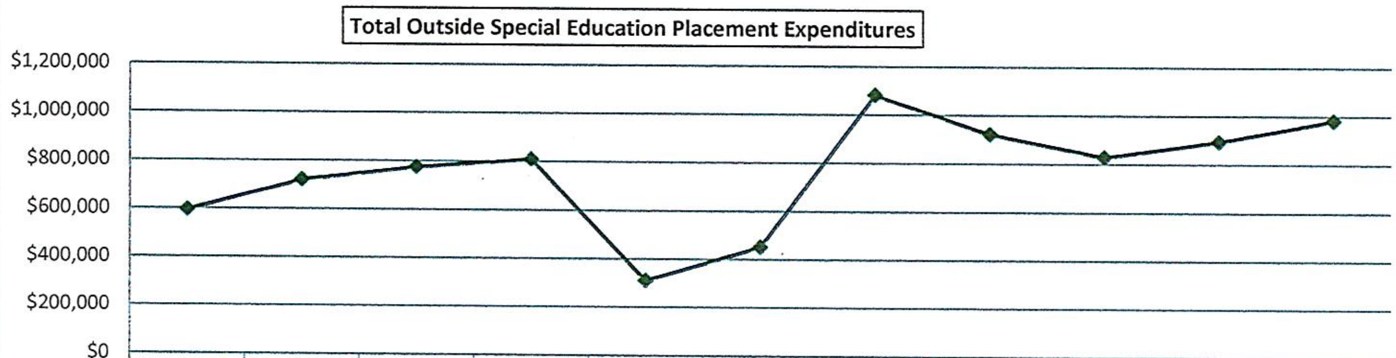
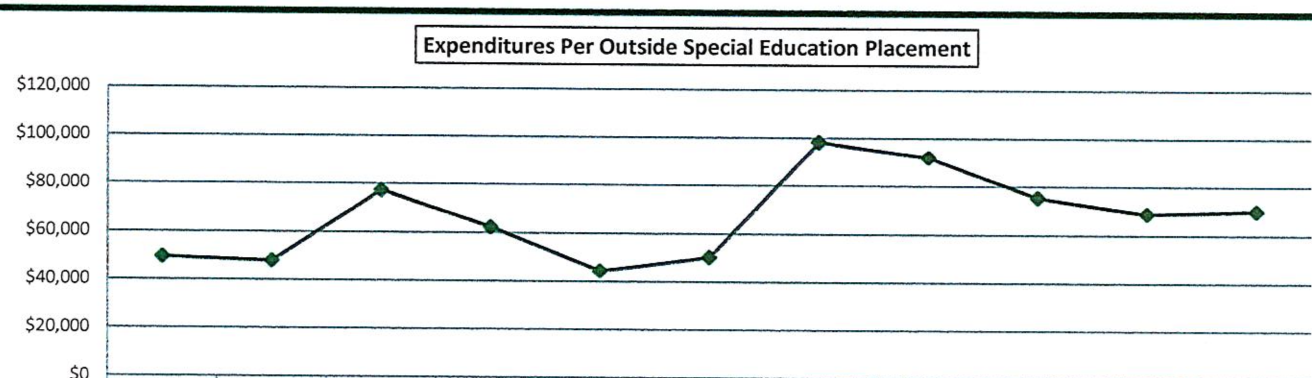
Special Education Trend Report - Millis, MA



	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20e
Series3	$593,457	$718,826	$773,853	$810,000	$310,626	$451,330	$1,080,752	$921,297	$829,275	$894,557	$980,987



	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20e
Series1	$49,455	$47,922	$77,385	$62,308	$44,375	$50,148	$98,250	$92,130	$75,389	$68,812	$70,071

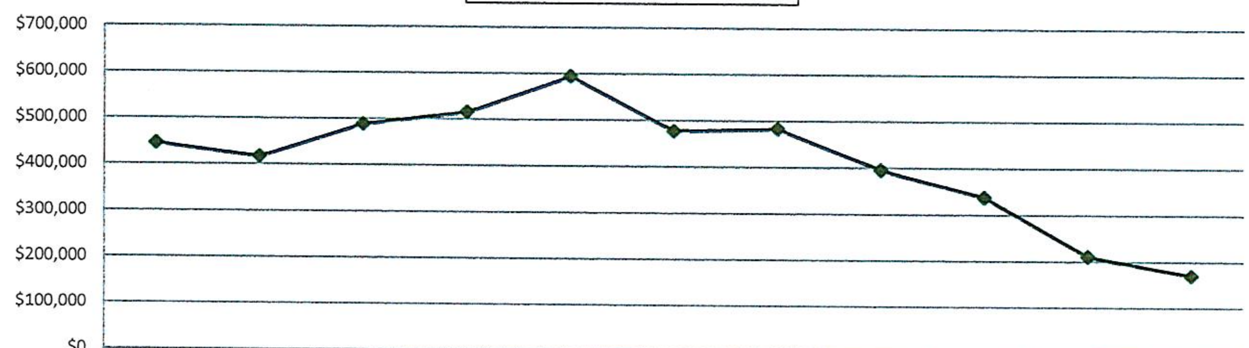
Outside Placements

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20e
PK-8	5	7	8	7	4	6	5	4	4	2	6
9-12	7	8	2	6	3	3	6	6	7	11	8
Total	12	15	10	13	7	9	11	10	11	13	14

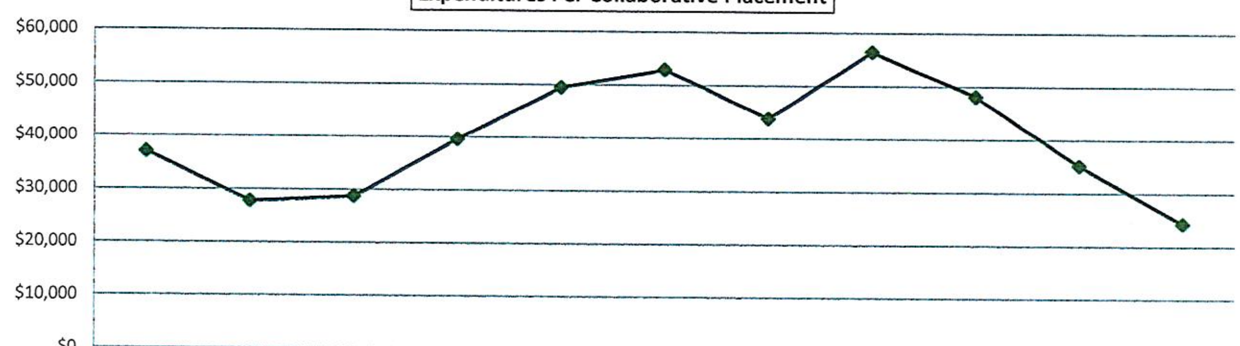
XV-5h

NESDEC

Special Education Trend Report - Millis, MA



	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20e
Series1	$445,019	$416,329	$488,044	$515,050	$593,833	$476,614	$482,395	$395,147	$337,224	$210,971	$170,184



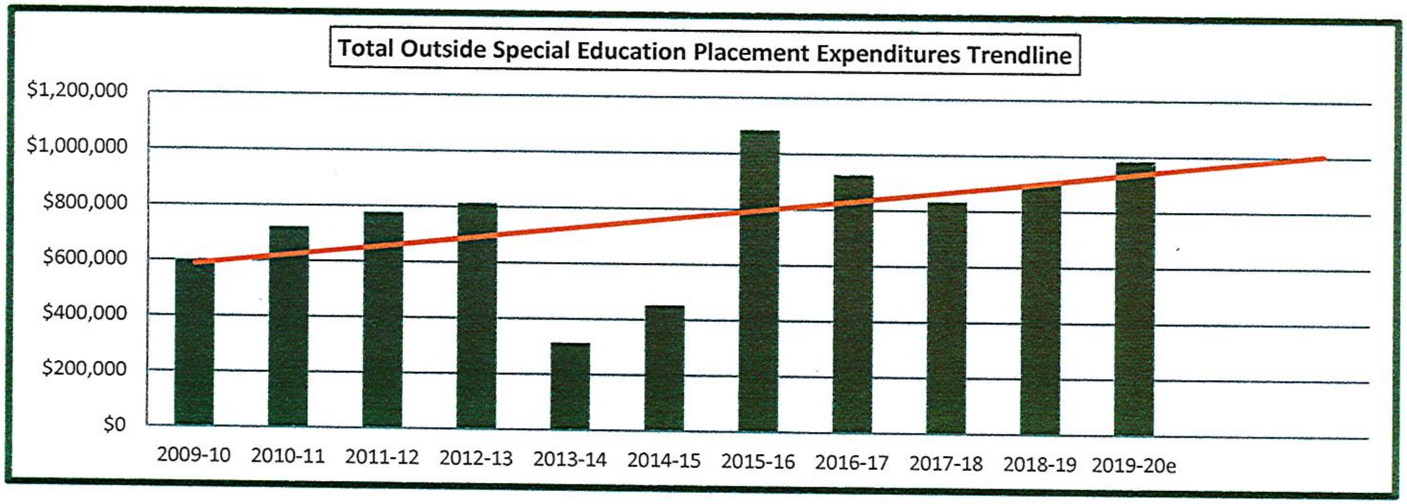
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20e
Series1	$37,085	$27,755	$28,708	$39,619	$49,486	$52,957	$43,854	$56,450	$48,175	$35,162	$24,312

Collaborative Placements

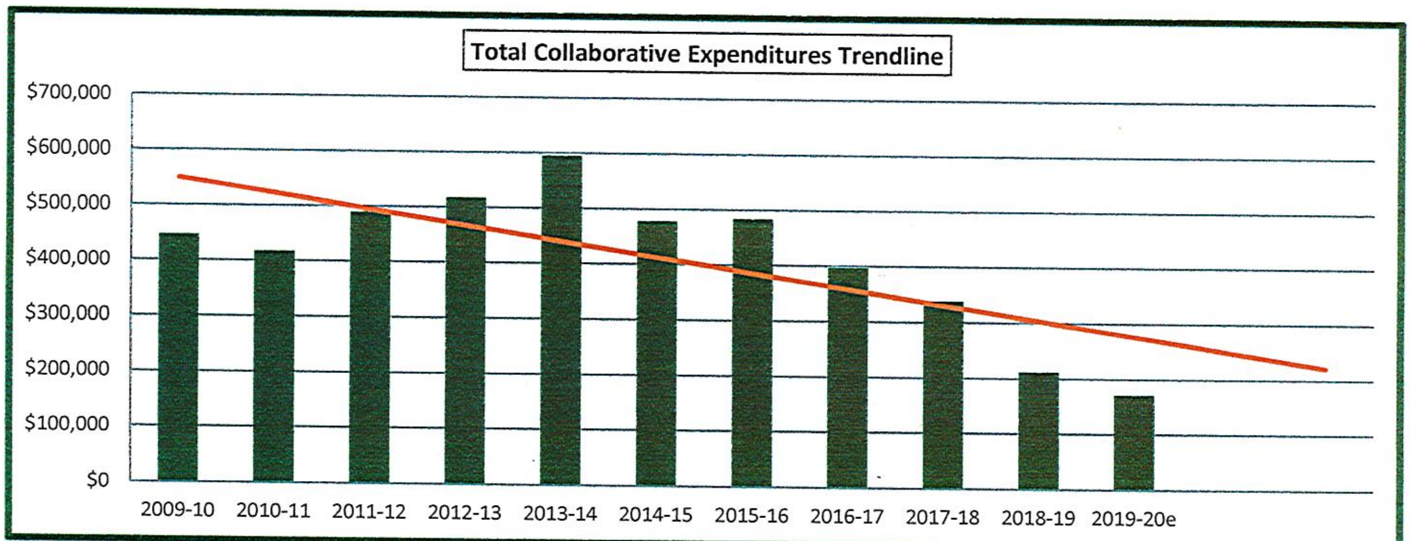
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20e
PK-8	3	3	2	1	3	1	3	3	4	4	4
9-12	9	12	15	12	9	8	8	4	3	2	3
Total	12	15	17	13	12	9	11	7	7	6	7

NESDEC

Special Education Trend Report - Millis, MA



Year	Out Exp
2009-10	$ 593,457
2010-11	$ 718,826
2011-12	$ 773,853
2012-13	$ 810,000
2013-14	$ 310,626
2014-15	$ 451,330
2015-16	$ 1,080,752
2016-17	$ 921,297
2017-18	$ 829,275
2018-19	$ 894,557
2019-20e	$ 980,987



Year	Collab Exp
2009-10	$ 445,019
2010-11	$ 416,329
2011-12	$ 488,044
2012-13	$ 515,050
2013-14	$ 593,833
2014-15	$ 476,614
2015-16	$ 482,395
2016-17	$ 395,147
2017-18	$ 337,224
2018-19	$ 210,971
2019-20e	$ 170,184

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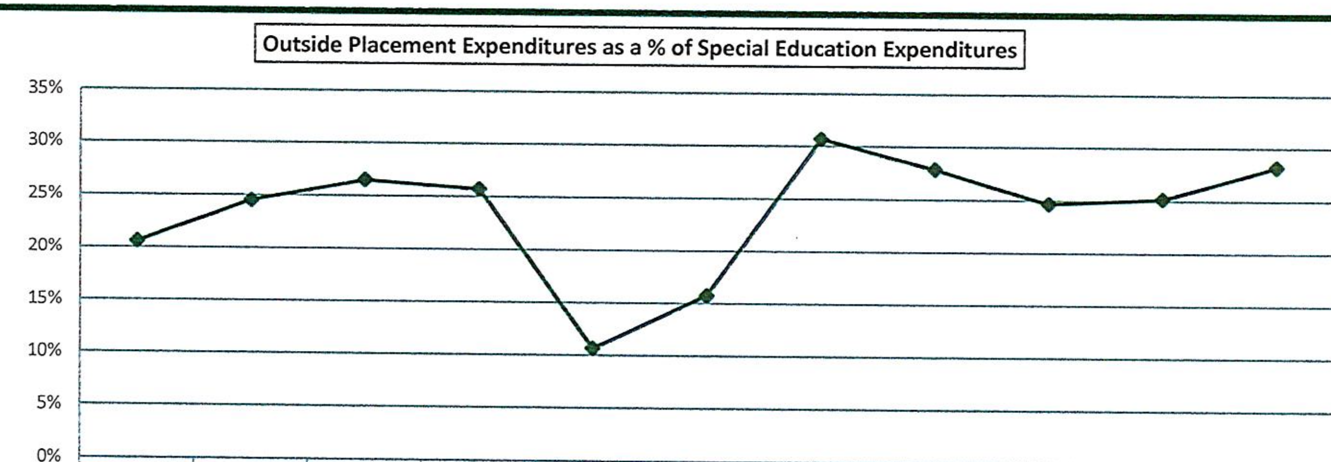
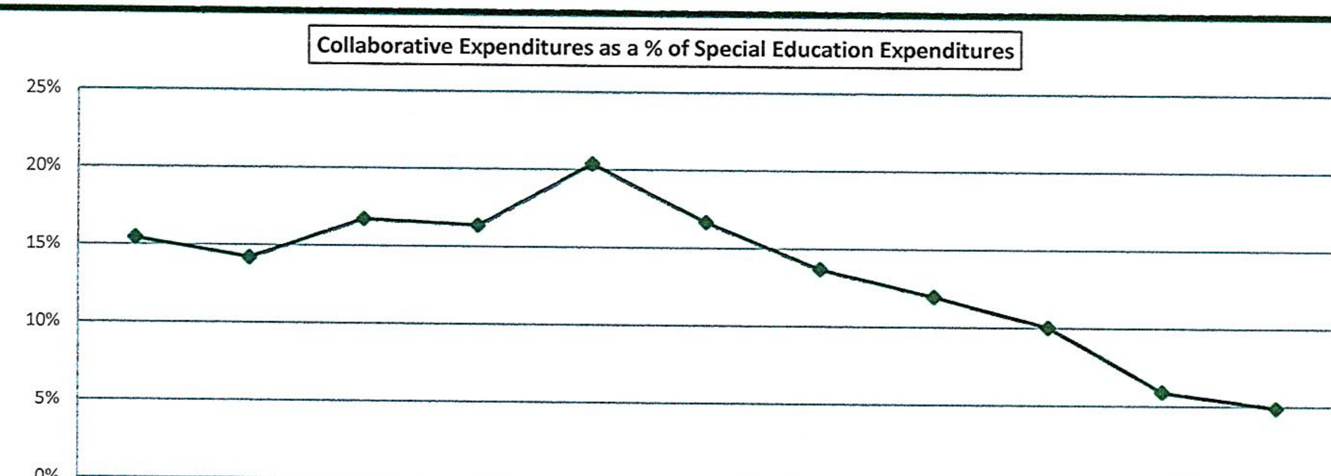
NESDEC

Special Education Trend Report - Millis, MA



	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20e
Series1	20.57%	24.49%	26.49%	25.71%	10.64%	15.76%	30.66%	27.86%	24.65%	25.16%	28.19%

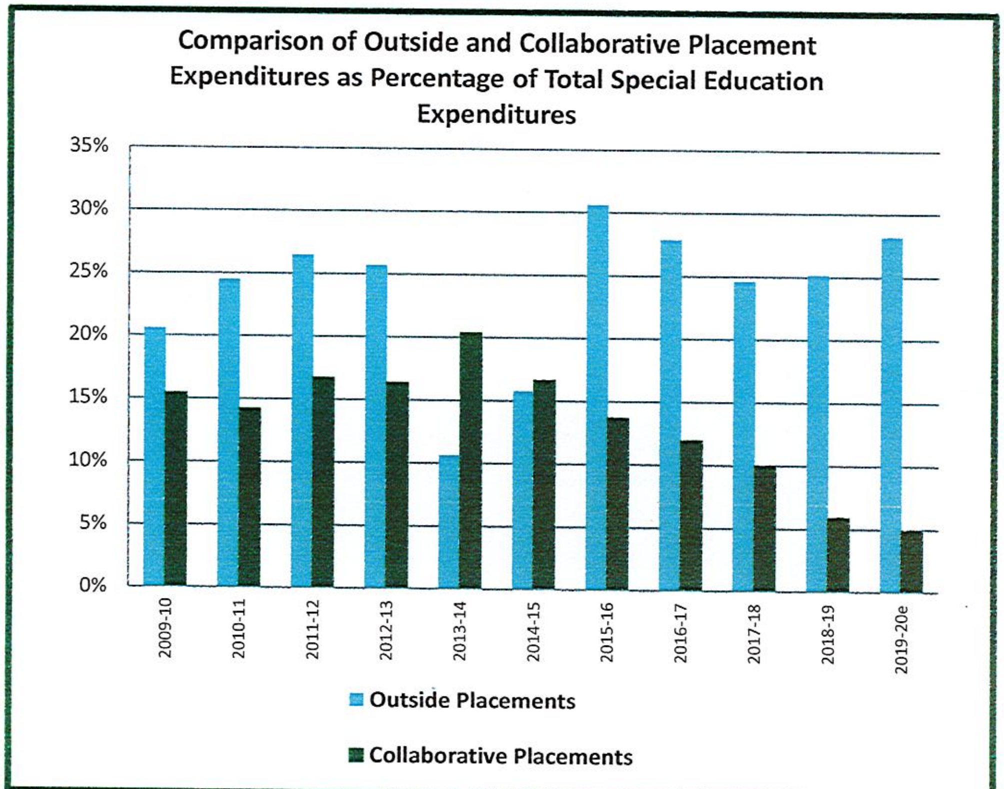


	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20e
Series1	15.43%	14.18%	16.71%	16.35%	20.35%	16.64%	13.68%	11.95%	10.03%	5.93%	4.89%

XV.5K

NESDEC

Special Education Trend Report - Millis, MA



Special Education Support Staff

Number of Special Education Para/Assistants

2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20e
23.00	20.00	22.50	20.00	24.00	22.00	26.00

Number of IEP's Per Para/Assistant

2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20e
8.70	8.95	8.00	9.20	7.58	8.05	6.58

Typical Range = 5-8

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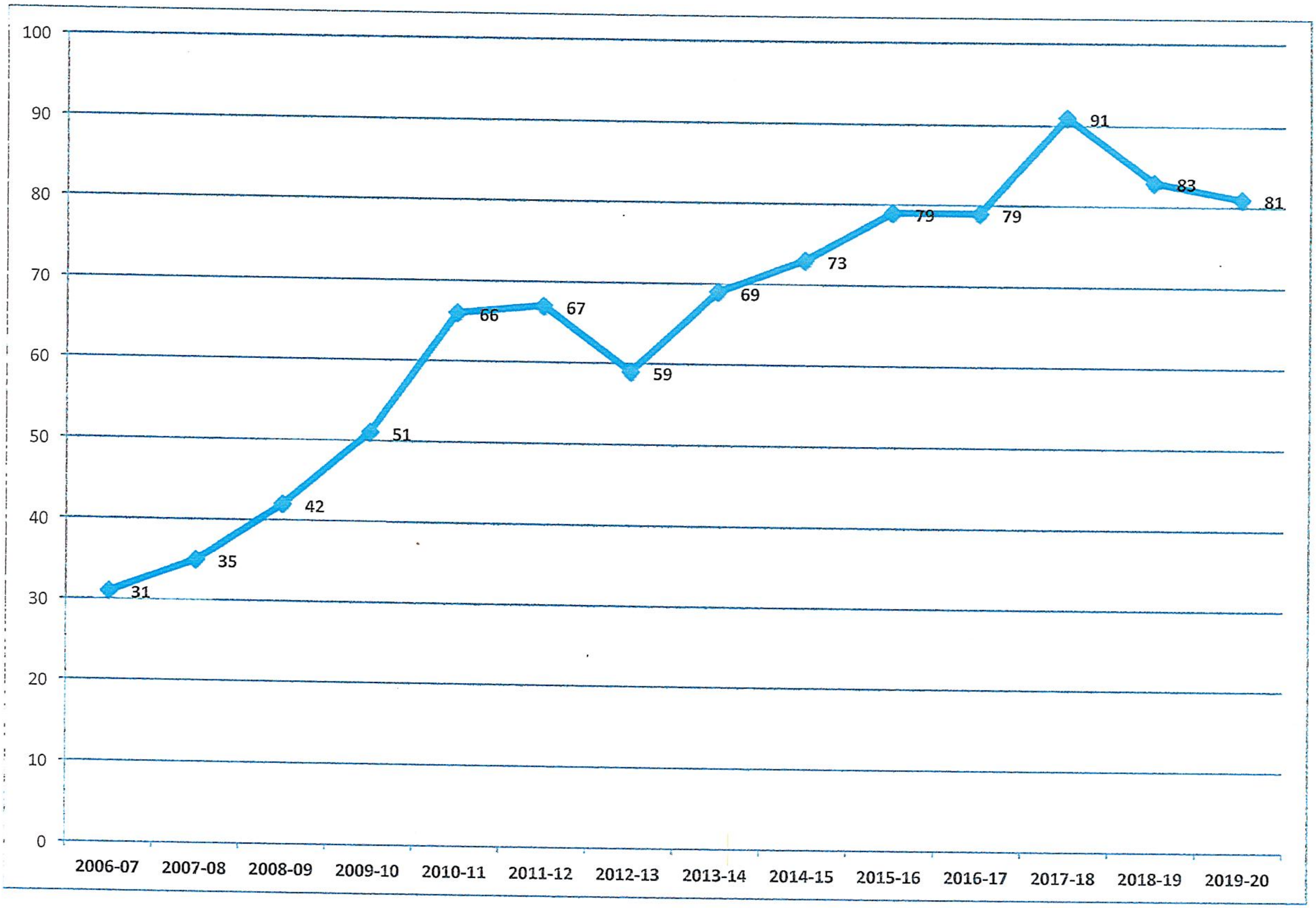
	Millis Estimate			As of 1/1/20	
	Report 1/1/20		School Attending Report		
	School Choice				
	Incoming	Outgoing	Tri- County & Norfolk Cty Agricultural	Charter	Private & Home School
GRADE					
12	8	3	13 - 0	0	5-1
11	12	5	13 - 2	0	6-0
10	6	1	20 - 4	0	14-0
9	10	10	21 - 4	0	6-0
8	9	4	0	1	12-1
7	8	1	0	0	5-2
6	3	1	0	0	5-1
5	5	3	0	1	6-1
4	5	1	0	1	9-1
3	5	1	0	1	4-1
2	8	2	0	0	3-3
1	1	1	0	0	2-0
K	1	1	0	0	6-1
TOTALS	81	34 (*)	77	4	83-12
	as of 1-7-20				

(*) 32 is the number that DESE reported

(*) 2 in Wellesley but we do not pay for them since Wellesley is not a choice town

XV-6

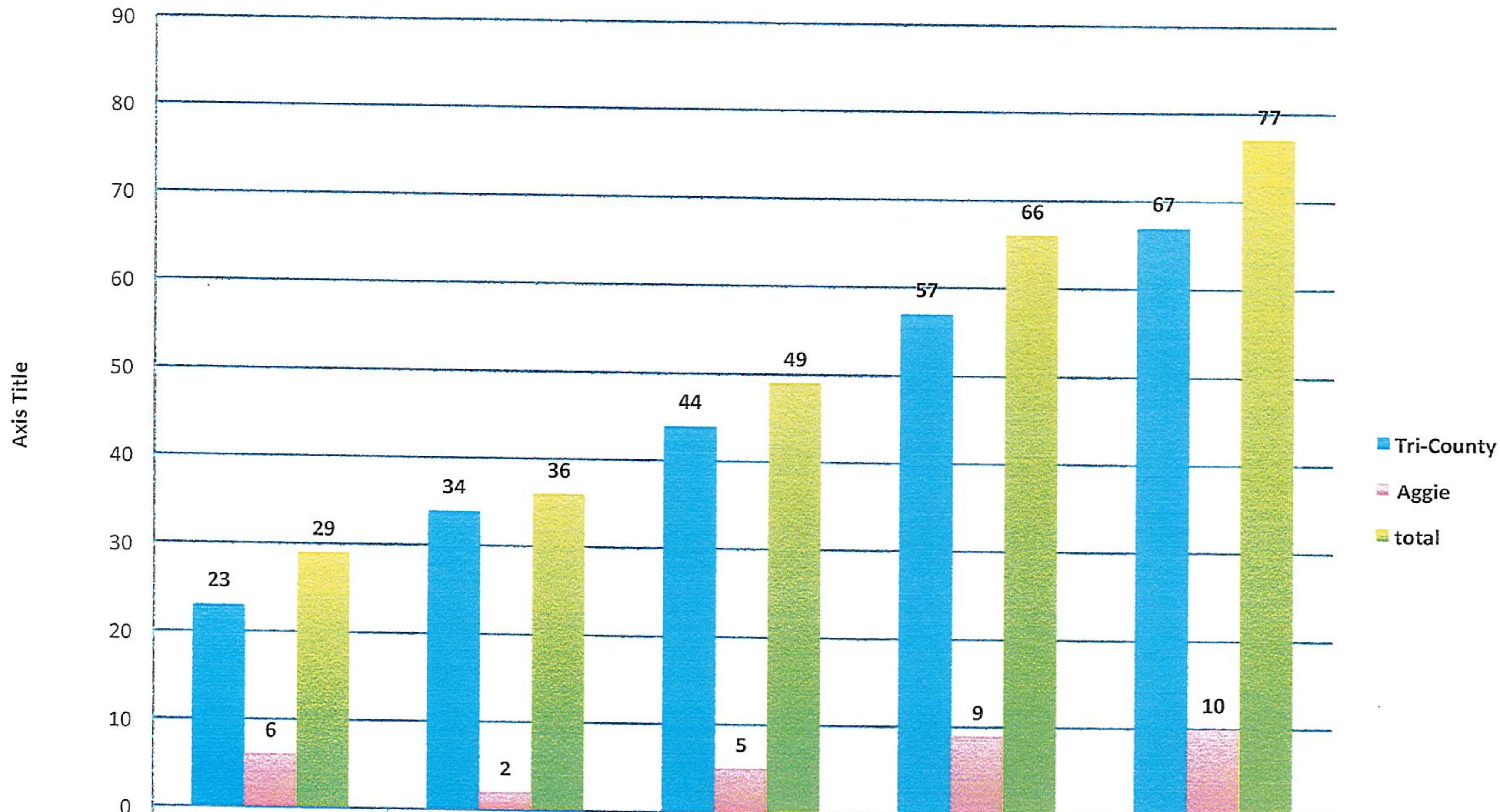
School Choice Incoming FY07- FY20



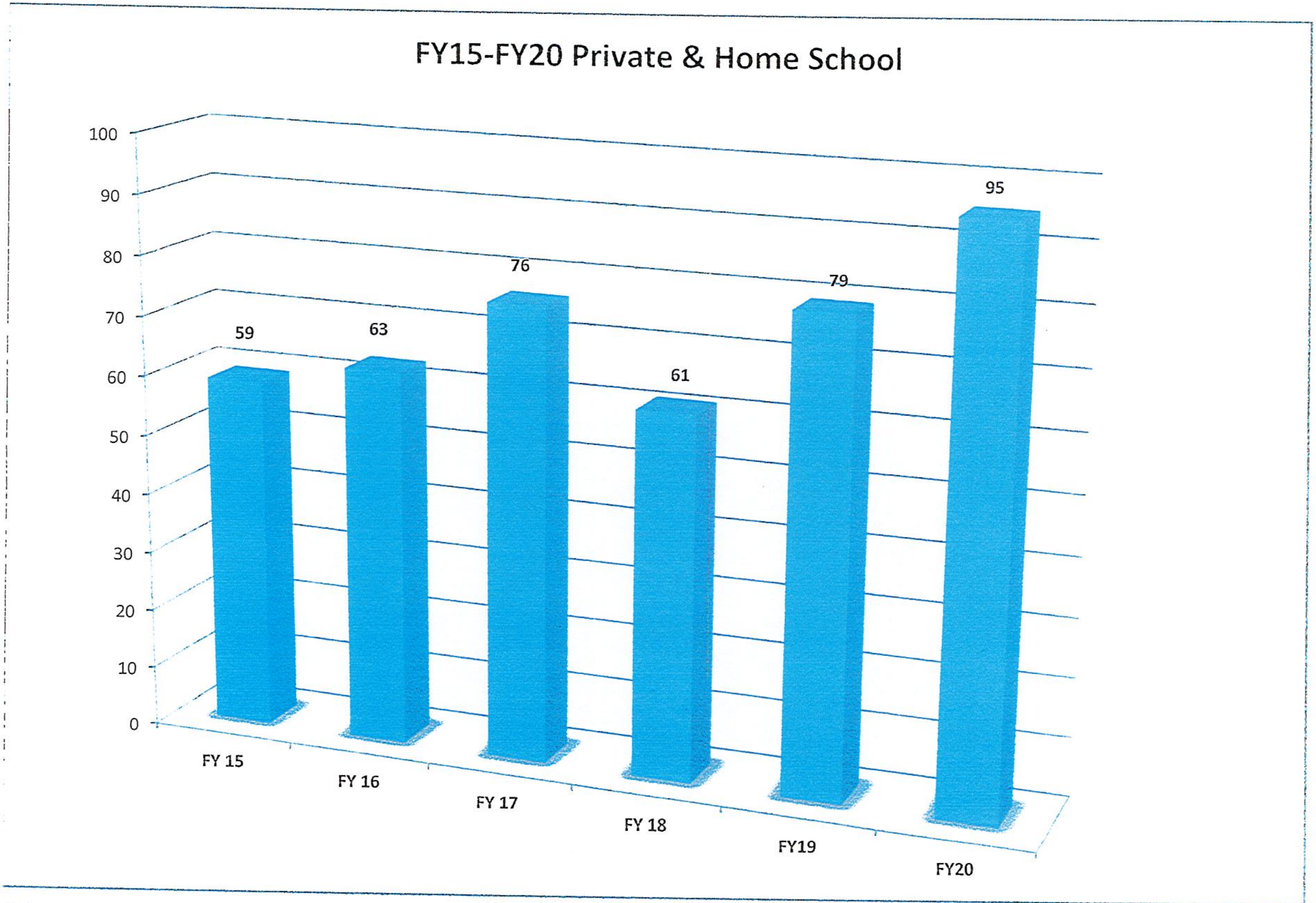
School Choice Outgoing FY10-FY20

XV-8

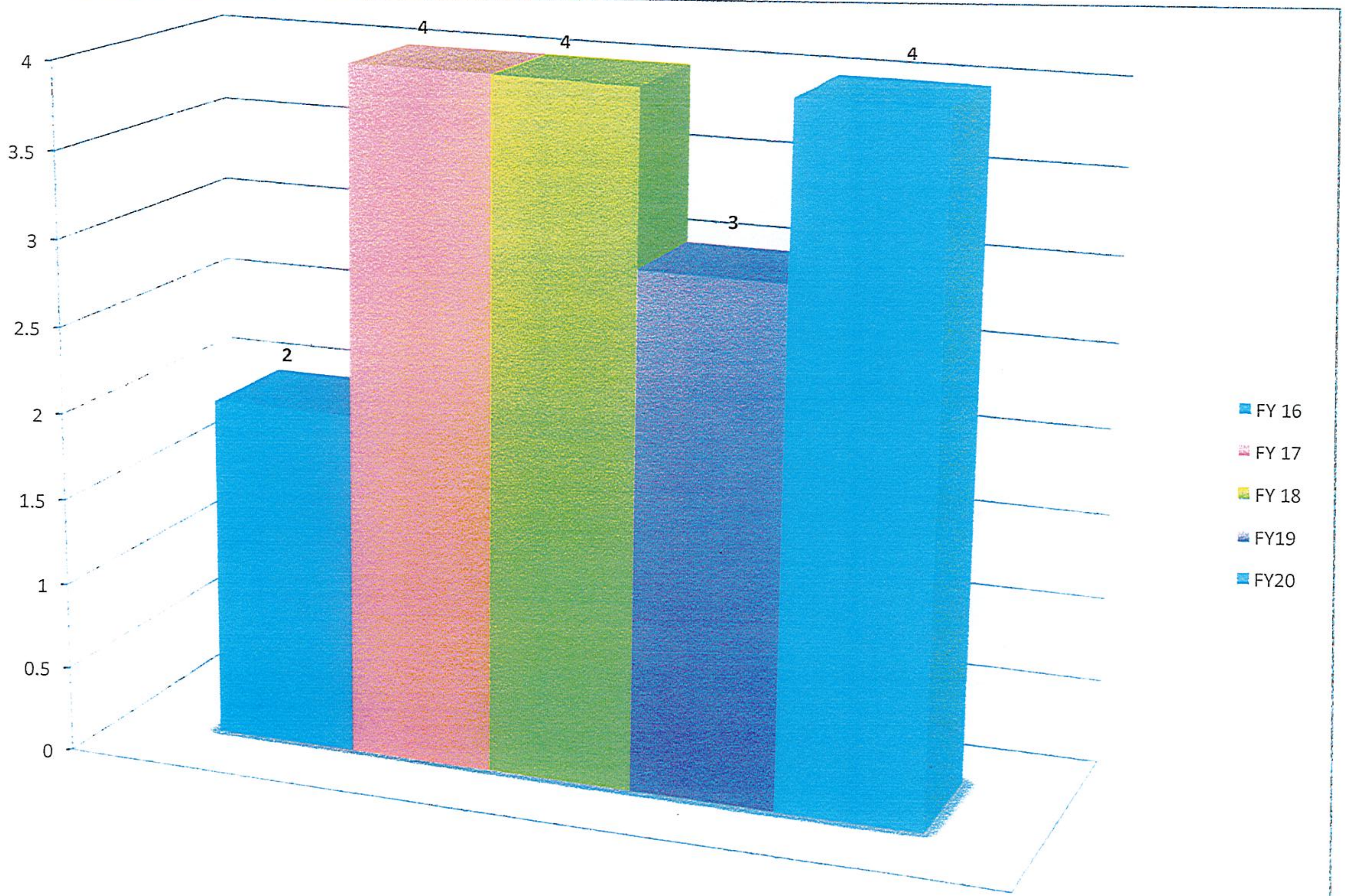
Tri County-Norfolk Agricultural FY16-FY20



	FY16	FY17	FY18	FY19	FY20
Tri-County	23	34	44	57	67
Aggie	6	2	5	9	10
total	29	36	49	66	77


FY15-FY20 Private & Home School
100
90
80
70
60
50
40
30
20
10
0
59
63
76
61
79
95
FY 15
FY 16
FY 17
FY 18
FY19
FY20

Charter Schools
FY16- FY20



XVIII

MILLIS SCHOOL CHOICE HISTORY

Fund Balance Adjusted

Amount Spent exceeded amount Received

Fiscal Year	Carryover	Choice Tuition In	Spent	Ending Balance
FY 04	275,806	243,852	170,536	349,122
FY 05	349,122	217,303	244,687	321,738
FY 06	321,738	180,681	217,393	285,026
FY 07	285,026	174,898	277,888	182,036
FY 08	182,036	228,910	268,967	141,979
FY 09	141,979	232,327	169,150	205,156
FY 10	205,156	332,994	158,573	379,577
FY 11	379,577	344,910	265,373	459,114
FY 12	459,114	357,653	259,253	557,514
FY 13	557,514	350,905	437,494	470,925
FY 14	470,925	410,329	261,824	619,430
FY 15	619,430	419,555	471,903	567,082
FY 16	578,622	435,949	587,271	427,300
FY 17	427,300	427,773	289,107	565,966
FY 18	565,966	406,719	577,849	394,836
FY 19	394,836	533,048	584,666	343,218
FY 20*	530,056	409,000	615,250	323,806
FY 21**	323,806	446,271	455,488	314,589

Notes:

* FY 20 Receipts and Exependitures are estimated; FY 20 Beginning Balance was adjusted based moving expenditures from choice to fund 10 at year end.

** FY 21 figures based on Cherry Sheet and/or Budget Estimates.

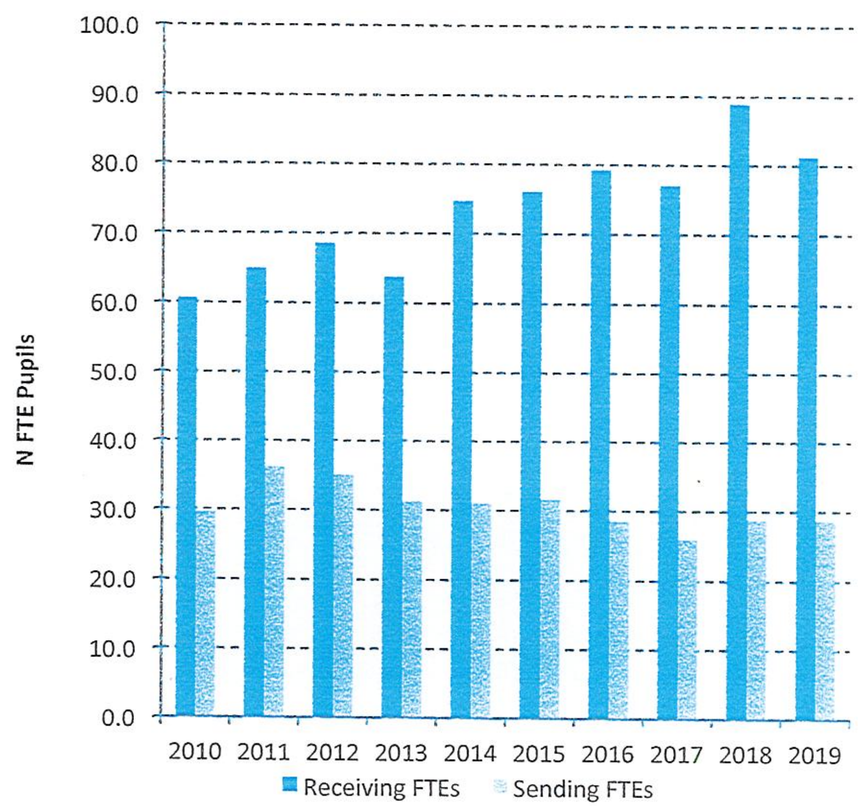
XVI2

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

School Choice Trends in Enrollment and Tuition

0187 MILLIS

	Receiving		Sending	
FY	FTE Pupils	Tuition	FTE Pupils	Tuition
1996	30.9	136,418	46.6	150,571
1997	33.3	163,039	44.6	168,094
1998	36.4	185,932	50.4	209,323
1999	49.0	223,641	42.0	166,242
2000	54.4	265,637	46.0	193,202
2001	49.8	240,709	47.3	217,402
2002	53.7	251,892	39.9	198,143
2003	45.7	225,934	39.5	195,070
2004	51.7	243,852	38.4	193,889
2005	47.6	225,968	31.7	164,393
2006	35.7	180,681	36.1	236,673
2007	30.0	174,898	35.5	188,251
2008	36.3	228,910	34.7	185,151
2009	41.9	236,361	29.3	157,577
2010	60.6	327,580	29.6	160,396
2011	64.9	344,910	36.2	191,734
2012	68.6	357,653	35.1	183,517
2013	63.7	350,905	31.3	161,402
2014	74.7	410,329	31.0	157,310
2015	76.0	419,555	31.7	186,827
2016	79.3	423,920	28.6	170,783
2017	77.1	413,061	26.1	136,926
2018	88.9	478,203	28.8	168,927
2019	81.3	442,880	28.8	183,296



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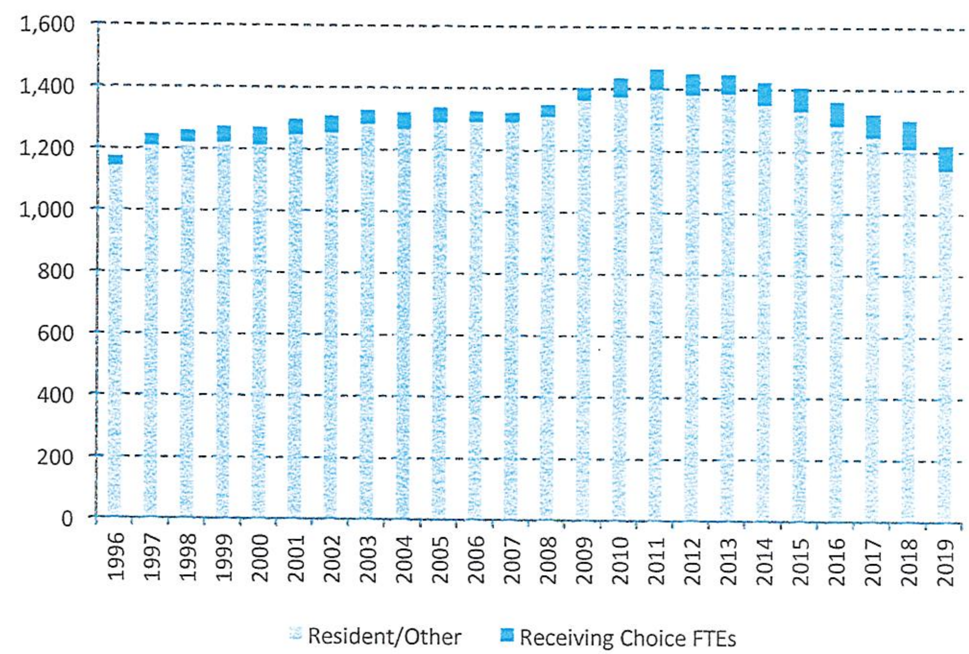
Massachusetts Department of Elementary and Secondary Education
Office of District and School Finance

School Choice and Other In-District Enrollment

0187 MILLIS

FY	Receiving Choice FTEs	Total Enrollment	Resident/ Other Enrollment	% Choice
1996	30.9	1,172	1,141	2.6
1997	33.3	1,243	1,210	2.7
1998	36.4	1,256	1,220	2.9
1999	49.0	1,270	1,221	3.9
2000	54.4	1,267	1,213	4.3
2001	49.8	1,294	1,244	3.9
2002	53.7	1,307	1,253	4.1
2003	45.7	1,326	1,280	3.4
2004	51.7	1,318	1,266	3.9
2005	47.6	1,336	1,288	3.6
2006	35.7	1,325	1,289	2.7
2007	30.0	1,320	1,290	2.3
2008	36.3	1,346	1,310	2.7
2009	41.9	1,404	1,362	3.0
2010	60.6	1,435	1,374	4.2
2011	64.9	1,465	1,400	4.4
2012	68.6	1,452	1,383	4.7
2013	63.7	1,451	1,387	4.4
2014	74.7	1,425	1,350	5.2
2015	76.0	1,407	1,331	5.4
2016	79.3	1,362	1,283	5.8
2017	77.1	1,323	1,246	5.8
2018	88.9	1,302	1,213	6.8
2019	81.3	1,223	1,142	6.6



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XV-14

Massachusetts Department of Elementary and Secondary Education
FY21 Chapter 70 Summary

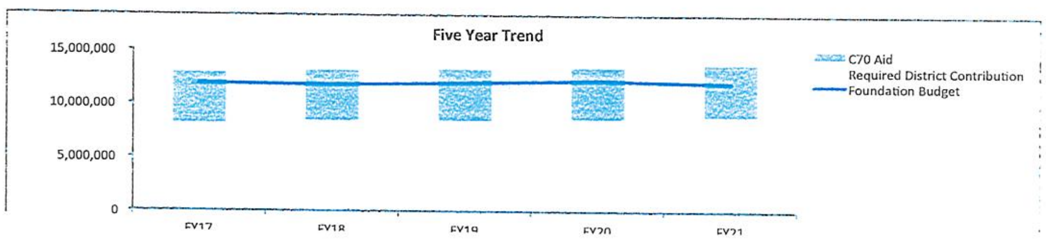
187 Millis

Aid Calculation FY21

Prior Year Aid	
1 Chapter 70 FY20	4,831,312
Foundation Aid	
2 Foundation budget FY21	11,928,854
3 Required district contribution FY21	8,894,930
4 Foundation aid (2 -3)	3,033,924
5 Increase over FY20 (4 - 1)	0
Minimum Aid	
6 Minimum $30 per pupil increase	32,640
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	32,640
Subtotal	
8 Sum of 1,5,7	4,863,952
Minimum Aid Adjustment	
9 Minimum aid adjustment	4,863,952
10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)	0

Comparison to FY20

	FY20	FY21	Change	Pct Chg
Enrollment	1,146	1,088	-58	-5.06%
Foundation budget	12,179,710	11,928,854	-250,856	-2.06%
Required district contribution	8,612,588	8,894,930	282,342	3.28%
Chapter 70 aid	4,831,312	4,863,952	32,640	0.68%
Required net school spending (NSS)	13,443,900	13,758,882	314,982	2.34%
Target aid share	29.29%	25.16%		
C70 % of foundation	39.67%	40.77%		
Required NSS % of foundation	110.38%	115.34%		



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XV-15

Massachusetts D[illegible]rtment of Elementary and Secondary Education
Office of School Finance

FY21 Chapter 70 Foundation Budget

187 Millis

	Base Foundation Components 1 Pre-school	2 Kindergarten Half-Day	3 Kindergarten Full-Day	4 Elementary	5 Junior/ Middle	6 High School	7 Vocational	Incremental Costs Above the Base 8 Special Ed In-District	9 Special Ed Tuitioned-Out	10 English learners PK-5	11 English learners 6-8	12 English learners High School/Voc	13 Low income	14 TOTAL ENROLLMENT
Foundation Enrollment	57	68	12	427	261	325	0	40	11	10	1	4	178	1,088
1 Administration	11,769	14,040	4,955	176,317	107,772	134,199	0	113,994	33,556	965	101	344	9,784	607,796
2 Instructional Leadership	21,254	25,356	8,949	318,446	194,647	242,377	0	0	0	1,689	177	601	46,356	859,853
3 Classroom & Specialist Teachers	97,459	116,266	41,035	1,460,148	785,407	1,438,222	0	376,151	0	11,824	1,242	4,210	452,518	4,784,482
4 Other Teaching Services	24,995	29,819	10,525	374,504	164,782	170,820	0	351,207	513	1,689	177	601	0	1,129,632
5 Professional Development	3,854	4,598	1,624	57,783	38,288	46,229	0	18,145	0	483	51	172	21,955	193,181
6 Instructional Materials, Equipment & Technology	13,655	16,290	5,750	204,589	125,053	249,148	0	15,332	0	1,168	123	416	3,259	634,782
7 Guidance & Psychological Services	7,699	9,185	3,242	115,363	88,945	134,938	0	0	0	724	76	258	18,325	378,755
8 Pupil Services	2,820	3,364	1,188	63,398	63,302	181,765	0	0	0	241	25	86	95,217	411,407
9 Operations & Maintenance	27,063	32,286	11,395	405,468	268,688	324,404	0	127,337	0	2,895	304	1,031	0	1,200,873
10 Employee Benefits/Fixed Charges	32,182	38,393	13,550	482,177	306,388	343,493	0	128,882	0	2,570	270	915	70,860	1,419,678
11 Special Education Tuition	0	0	0	0	0	0	0	0	308,414	0	0	0	0	308,414
12 Total	242,750	289,597	102,213	3,658,193	2,143,273	3,265,596	0	1,131,048	342,482	24,248	2,546	8,634	718,274	11,928,854

13 Wage Adjustment Factor	103.3%

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

14 Low income percentage	15.92%
15 Low income group range	12.00 - 17.99%
16 Low income group number	3

Foundation Budget per Pupil	10,964

English learner foundation budget as % total foundation budget	0.3%
Low-income foundation budget as % total foundation budget	6.0%

Low income enrollment determination	
Estimated low income enrollment based on FY16 Ch.70	178
FY21 low income enrollment from direct certification	155
greater number used for FY21 Chapter 70	*178*

Total foundation enrollment (column 14) does not include incremental costs above the base. The pupils are already counted in columns 1 to 7.
Total foundation enrollment assigns pupils in pre-kindergarten and half-time kindergarten an enrollment count of .5.
Special education in-district enrollment is an assumed percentage, representing 3.82 percent of K-12 non-vocational enrollment and 4.82 percent of vocational enrollment.
Special education tuitioned-out enrollment is also an assumed percentage, representing 1 percent of non-vocational K-12 enrollment.

As specified in the Student Opportunity Act of 2019, each district's FY21 low income enrollment is calculated by taking the greater of:
(a) the number of low income students identified through direct certification up to 133% of the federal poverty standard, or
(b) the estimated number of low income students determined by multiplying the distirct's FY16 low income % by its FY21 foundation enrollment
Direct certification includes the Supplemental Nutrition Assistance Program (SNAP);
the Transitional Assistance for Families with Dependent Children (TAFDC); MassHealth (Medicaid); and students in foster care.
Low income and English learner foundation budget increments are based on:
the number of students attending school in the district or district residents who attend charter schools.
The low income percentage is the ratio of the low-income enrollment to:
the total students attending school in the district and the total resident students attending charter schools.

Each component of the foundation budget represents the enrollment in row 10 multiplied by the appropriate statewide foundation allotment.
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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Massachus_s Department of Elementary and Secondary Education
Office of School Finance

FY21 Chapter 70 Apportionment of Local Contribution Across School Districts

MASSACHUSETTS DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

187 Millis	Millis	Tri County	Norfolk County	Combined Total for All Districts
<u>Prior Year Data (for comparison purposes)</u>				
1 FY20 foundation enrollment	1,146	60	9	1,215
2 FY20 foundation budget	12,179,710	1,048,950	160,960	13,389,620
3 Each district's share of municipality's combined FY20 foundation	90.96%	7.83%	1.20%	100.00%
4 FY20 required contribution	8,612,588	741,740	113,819	9,468,147
<u>FY21 apportionment of contribution among community's districts</u>				
5 FY21 total unapportioned required contribution ('municipal contribution' tab row 19 or 25)				10,010,672
6 FY21 foundation enrollment	1,088	70	11	1,169
7 FY21 foundation budget	11,928,854	1,295,542	200,762	13,425,158
8 Each district's share of municipality's total FY21 foundation	88.85%	9.65%	1.50%	100.00%
9 **FY21 Required Contribution**	**8,894,930**	**966,041**	**149,701**	**10,010,672**
10 Change FY21 to FY20 (9 - 4)	282,342	224,301	35,882	542,525

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Massachusetts Department of Elementary and Secondary Education

Office of School Finance

FY21 Chapter 70 Determination of City and Town Total Required Contribution

187 Millis

Effort Goal

1)	2018 equalized valuation	1,247,044,700
2)	Uniform property percentage	0.3741%
3)	Local effort from property wealth	4,665,256
4)	2017 income	363,951,000
5)	Uniform income percentage	1.4789%
6)	Local effort from income	5,382,499
7)	Combined effort yield (3 + 6)	10,047,755
8)	FY21 Foundation budget	13,425,158
9)	Maximum local contribution (82.5% * 8)	11,075,755
10)	Target local contribution (lesser of 7 or 9)	10,047,755
11)	Target **local** share (10 as % of 8)	74.84%
12)	Target **aid** share (100% minus 11)	25.16%

See a listing of all 351 communities

FY21 Increments Toward Goal

13)	FY20 required local contribution	9,468,147
14)	Municipal revenue growth factor (DOR)	5.73%
15)	FY21 preliminary contribution (13 raised by 14)	10,010,672
16)	Preliminary contribution pct of foundation (15 / 8)	74.57%
	If preliminary contribution is above the target share:	
17)	Excess local effort (15 - 10)	
18)	100% reduction toward target (17 x 100%)	
19)	FY21 required local contribution (15 - 18), capped at 90% of foundation	
20)	Contribution as percentage of foundation (19 / 8)	
	If preliminary contribution is below the target share:	
21)	Shortfall from target local share (10 - 15)	37,083
22)	Shortfall percentage (11 - 16)	0.27%
23)	Added increment toward target (13 x 1% or 2%)*	0
	**1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5%*	
24)	Special increment toward 82.5% target**	0
	***if combined effort yield > 175% foundation*	
	Combined effort yield as % of foundation	
25)	Shortfall from target after adding increments (10 - 15 - 23 - 24)	37,083
26)	FY21 required local contribution (15 + 22 + 23 + 24)	**10,010,672**
27)	Contribution as percentage of foundation (26 / 8)	74.57%

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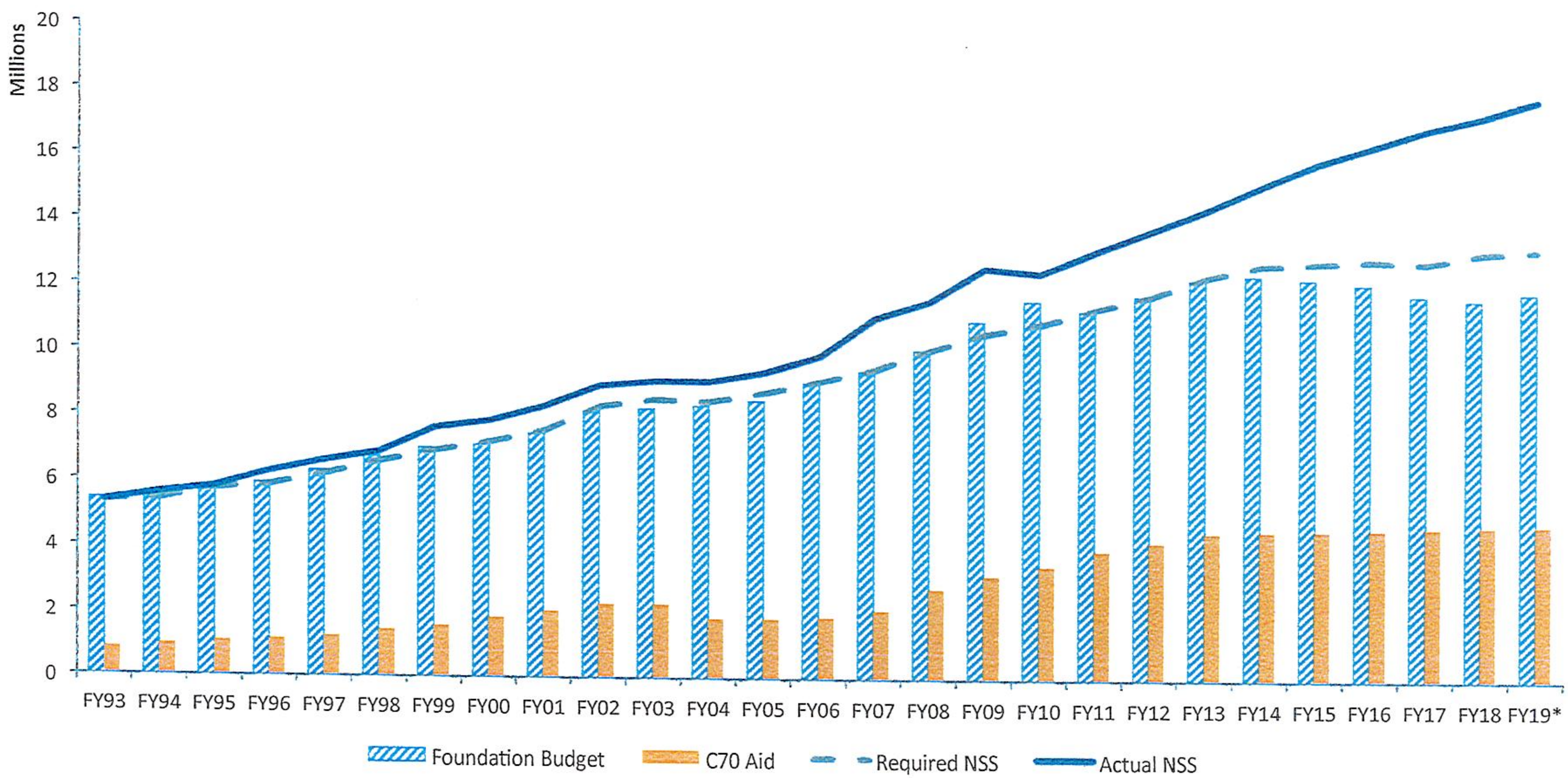
Massachusetts Department of Elementary and Secondary Education
Chapter 70 District Profile

6/7/19

187



XV19

DLS
DIVISION OF LOCAL SERVICES
MA DEPARTMENT OF REVENUE

MA Department of Revenue
Division of Local Services
Preliminary Municipal Cherry Sheet Estimates
Data current as of 01/22/2020

Return to Previous page Click for all Municipalities by Program

Select a Fiscal Year: 2021 Select a Municipality Millis Submit Export Table

FY2021 Preliminary Cherry Sheet Estimates
Millis

Estimated Receipts | Estimated Assessments & Charges

PROGRAM	FY2020 Cherry Sheet Estimate	FY2021 Governor's Budget Proposal	FY2021 House Budget Proposal	FY2021 Senate Budget Proposal	FY2021 Conference Committee
Education Receipts:					
Chapter 70	4,831,312	4,863,952			
School Transportation	0	0			
Charter Tuition Reimbursement	43,173	10,156			
Smart Growth School Reimbursement	0	0			
Offset Receipts:					
School Choice Receiving Tuition	442,880	446,271			
Sub-Total, All Education Items:	5,317,365	5,320,379			
General Government:					
Unrestricted Gen Gov't Aid	1,111,757	1,142,886			
Local Share of Racing Taxes	0	0			
Regional Public Libraries	0	0			
Veterans Benefits	17,018	0			
Exemp: VBS and Elderly	37,679	32,885			
State Owned Land	0	0			
Offset Receipts:					
Public Libraries	14,098	14,167			
Sub-Total, All General Government:	1,180,552	1,189,938			
Total Estimated Reciepts:	6,497,917	6,510,317			

Questions or Assistance Please Email The Municipal Databank at : databank@dor.state.ma.us

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XV-20a

DLS
DIVISION OF LOCAL SERVICES
MA DEPARTMENT OF REVENUE

MA Department of Revenue

Division of Local Services
Preliminary Municipal Cherry Sheet Estimates
Data current as of 01/22/2020

Return to Previous page   Click for all Municipalities by Program

Select a Fiscal Year: 2021   Select a Municipality Millis   Submit   Export Table

FY2021 Preliminary Cherry Sheet Estimates
Millis

Estimated Receipts | Estimated Assessments & Charges

PROGRAM	FY2020 Cherry Sheet Estimate	FY2021 Governor's Budget Proposal	FY2021 House Budget Proposal	FY2021 Senate Budget Proposal	FY2021 Conference Committee
County Assessments:					
County Tax	53,088	54,415			
Suffolk County Retirement	0	0			
Sub-Total, County Assessments:	53,088	54,415			
State Assessments and Charges:					
Retired Employees Health Insurance	0	0			
Retired Teachers Health Insurance	0	0			
Mosquito Control Projects	38,829	40,231			
Air Pollution Districts	2,591	2,651			
Metropolitan Area Planning Council	4,374	4,439			
Old Colony Planning Council	0	0			
RMV Non-Renewal Surcharge	7,040	6,120			
Sub-Total, State Assessments:	52,834	53,441			
Transportation Authorities:					
MBTA	31,067	39,307			
Boston Metro. Transit District	0	0			
Regional Transit	0	0			
Sub-Total, Transp Authorities:	31,067	39,307			
Annual Charges Against Receipts:					
Multi-Year Repayment Program	0	0			
Special Education	15,332	3,971			
STRAP Repayments	0	0			
Sub-Total, Annual Charges:	15,332	3,971			
Tution Assessments:					
School Choice Sending Tuition	182,777	200,381			
Charter School Sending Tuition	116,556	73,080			
Sub-Total, Tution Assessments:	299,333	273,461			
Total All Estimated Charges:	451,654	424,595			

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XU-206