

## **WARRANTS – XIV**

**Warrant Summary**

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**5 year plan to replace MHS Student Desks & Chairs - Year 2** **Page 3P**

**Skid Steer Tractor/plow** **Page 4P**

	"MUST FUND" WARRANTS	Warrant Amount	Notes
<b>1</b>	Bus Lease	\$89,999	Lease for 6 busses for transportation of students
<b>2</b>	Computer Lease	\$69,900	Maintain computers/devices & existing leases, replace teacher laptops( 5-6 yrs. old), replace ipads 4-5 yrs. old
<b>3</b>	Medicaid	\$5,000	Medicaid billing for town. Nets over \$45,000 yearly.
	<b>SUB TOTAL</b>	<b>\$164,899</b>	
	<b>Potential Warrants</b>		
<b>1</b>	Curriculum & Instruction Materials	10,000	Add line item for Revisions to Mass. Curric. Frameworks in Soc. Studies, Math and ELA
<b>2</b>	Replace MHS Lockers	\$30,000	Year three of plan
<b>3</b>	Replace MHS Student Desks and Chairs	22,000	Year two of five year plan
<b>4</b>	Skid Steer tractor/plow w/ attachment	\$45,000	Snow Blower & Plow for campus safety. Landscaping in warm weather.
	<b>SUB TOTAL</b>	<b>\$107,000</b>	
	<b>TOTAL \$</b>	<b>271,899</b>	

**TOWN OF MILLIS  
FISCAL YEAR 2021 BUDGET**

**WARRANT ARTICLE REQUEST**

DEPARTMENT: School Department

BUDGET REQUEST: \$89,999

DIVISION: Transportation

**PROJECT TITLE: School Bus Lease – First year of Five Year Lease for Six Yellow Busses**

LOCATION: Millis Public Schools

JUSTIFICATION/NEED FOR PROJECT: Payment on five-year lease for six (6) busses leased for transportation of students to and from school. This payment includes the buy out of two (2) busses for \$1 each at the end of the lease term.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN?

FY 21

ESTIMATED USEFUL LIFE: Five (5) year lease

COST: \$89,999

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 to offset costs of salaries and maintenance of busses – 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:

XIV-1M

**TOWN OF MILLIS  
FISCAL YEAR 2021 BUDGET**

**WARRANT ARTICLE REQUEST**

DEPARTMENT: School Department  
Total= \$46,600

WARRANT ARTICLE REQUEST #1: ACTUAL

Previous Leases: FY19 - \$23,300	<b>\$24,016.92</b>
Previous Leases: FY20 - \$23,300	<b>\$23,697.71</b>
	<b>\$47,714.63</b>

DIVISION: Technology Services

WARRANT ARTICLE REQUEST #2:

New Lease Request FY21 - \$23,300  
Described below:

**PROJECT TITLE:** Technology Leasing Continuation

**LOCATION:** Millis Public Schools

**JUSTIFICATION/NEED FOR PROJECT:** Digital tools support and help scale personalized learning in Millis Schools, and these tools are at the center of our communication, collaboration, and organizational systems. The Town of Millis has supported the growth and sustained the success of digital learning through the Technology Services Operational Budget and Lease Warrant funding. School Choice and end-of-year funds have also been used for special projects and technology needs. Funding the FY21 Lease Warrant helps Millis Schools to sustain and further the district's successes toward personalized learning and student achievement. Maintaining modern and up-to-date devices reduces the maintenance and support needs in-district, and ensures that our staff and students have the tools that support deep, real world learning. This funding also allows the Technology Services budget to support and maintain existing devices and systems, continue funding district-wide contracted services, and continue demonstrating a superior level of service and support to district personnel and students. Sustainable funding for staff and student devices supports successful technology planning. The District has set a period of four years as the useful life and target age for replacing mobile devices, including iPads and laptops. After a period of four years, devices become less reliable, battery life diminishes, and operating systems become increasingly unable to update, resulting in loss of functionality. Maintaining a consistent replacement cycle has a cumulative impact on teaching and learning, technology planning, and future funding. Technological changes and advancements occur at an increasingly faster pace, such that functionality has become a primary measure of the useful life of a device. Funding the FY21 Lease Warrant will allow us to replace the desktop computers in the High School Computer Lab, which were acquired with FY14 funds, as well as replace the Grade 8 iPads that are reaching end of useful life. The number of staff laptops is less in this lease due to the influx of new laptops associated with the CFB Building Project.

Estimated purchases in new lease:

100 iPads for Grade 7 and teacher devices  
10 laptops for staff  
25 desktops - HS Computer Lab

FY21 Technology Services planning and spending would shift significantly if the Lease Warrant is not funded. Reallocating funds impacts the services and equipment provided through the Technology Services. It is essential that the digital tools we provide for teaching and learning be reliable and able to function at levels 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 21

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

COST:

1. DESIGN
2. LAND ACQUISITION
3. CONSTRUCTION
4. INSPECTION
5. EQUIPMENT – Desktop computers, Laptops and iPads \$69,900.00

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 and support are in operating budget.

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

XIV-2M

## Apple Lease Agreements FY18 to FY21

<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>
FY 18-20: \$23,300 Year 1 of 3 Replace MS Lab Laptops for Staff	FY 19-21: \$23,300 Year 1 of 3 Mobile Devices for Students Replace Laptops for Staff	FY 20-22: \$23,300 Year 1 of 3 Mobile Devices for Students Replace Laptops for Staff	FY 21-23: \$23,300 REQUEST Mobile Devices for Students Laptops for Staff Replace HS Lab
FY 17-19: \$23,300 Year 2 of 3 Mobile Devices for Students Laptops for Staff	FY 18-20: \$23,300 Year 2 of 3 Replace MS Lab Laptops for Staff	FY 19-21: \$23,300 Year 2 of 3 Mobile Devices for Students Replace Laptops for Staff	FY 20-22: \$23,300 Year 2 of 3 Mobile Devices for Students Mobile Devices for Staff
FY 16-18: \$23,300 Year 3 of 3 Replace CFB Lab; Replacement Laptops Staff	FY 17-19: \$23,300 Year 3 of 3 Mobile Devices for Students Laptops for Staff	FY 18-20: \$23,300 Year 3 of 3 Replace MS Lab Laptops for Staff	FY 19-21: \$23,300 Year 3 of 3 Mobile Devices for Students Mobile Devices for Staff
<b>\$69,900</b>	<b>\$69,900</b>	<b>\$69,900</b>	<b>\$69,900</b>

**TOWN OF MILLIS  
FISCAL YEAR 2021 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 21

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:

XIV-3M

# MILLIS PUBLIC SCHOOLS

## Budget Request – FY21

School or Program: K-12 Curriculum

Request: \$10,000

### **Rationale:**

Millis Public Schools offer students a comprehensive, challenging education using research-based practices. The instruction and curriculum is being designed as teachers are trying to deliver the instruction in their classrooms, especially when the state adopts new curriculums standards. Recently the DESE has modified/edited three curriculum frameworks – Social Studies, ELA and Math. Each of these revisions has an impact on the Millis Curriculum. Content, scope and sequence of the standards at some grade levels has resulted in teachers developing new units or study and/or refining existing units. With amended curriculum and units of study comes the need for new materials to address the content. These funds will allow the schools to purchase some new materials necessary to teach the new content in a meaningful way in order for students to grasp the concepts.

In order for the Millis Public Schools to engage students in instruction that aligns with the state Curriculum Frameworks that are tested in MCAS 2.0, we need instructional resources and materials to more personalized and address the skills and competencies needed in the 21<sup>st</sup> century innovation economy. This request for \$10,000 will allow us to purchase the needed materials for those content areas that are impacted by the changes to the MA Curriculum Frameworks.

XIV-1P

**TOWN OF MILLIS  
FISCAL YEAR 2021 BUDGET**

**FORM #7  
WARRANT ARTICLE REQUEST**

DEPARTMENT: School Department  
DIVISION:

BUDGET REQUESTED: \$30,000

PROJECT TITLE: **Year Three of Five Year replacement of MHS Lockers**

LOCATION: Millis Middle High School

JUSTIFICATION/NEED FOR PROJECT: The community at Fall 2018 meeting generously funded the first year of Millis Middle High School student locker replacements. Intended to be a five year program, this request would replace the next most needy group of lockers that we can replace within this budget.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 21

ESTIMATED USEFUL LIFE: 15 years from installation

COST:

1. DESIGN
2. LAND ACQUISITION
3. CONSTRUCTION
4. INSPECTION
5. EQUIPMENT \$30,000

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. No

WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST: No

VALUE: \$

XIV-2P

**TOWN OF MILLIS  
FISCAL YEAR 2021 BUDGET**

**FORM #7  
WARRANT ARTICLE REQUEST**

DEPARTMENT: School Department  
DIVISION:

BUDGET REQUESTED: \$22,000

PROJECT TITLE: **Year Two of Five-Year replacement of MHS Student Desks & Chairs**

LOCATION: Millis Middle High School

JUSTIFICATION/NEED FOR PROJECT: Through an Earmark Grant received from the state, we were able to begin a five year plan of replacing student desks and chairs at the Millis Middle High School. This funding would continue year two of what is intended to be a five-year program. Warrant funds were not available last year.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 21

ESTIMATED USEFUL LIFE: 15 years from installation

COST:

1. DESIGN
2. LAND ACQUISITION
3. CONSTRUCTION
4. INSPECTION
5. EQUIPMENT \$22,000

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. No

WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST: No

VALUE: \$

XIV-38

**TOWN OF MILLIS FISCAL YEAR 2020 BUDGET WARRANT ARTICLE REQUEST**

DEPARTMENT: School Department BUDGET REQUEST: \$45,000

DIVISION: Transportation

**PROJECT TITLE: New Skid Steer with snow blower and plow**

LOCATION: Millis Public Schools

JUSTIFICATION/NEED FOR PROJECT: This will help the school department to maintain both school properties in both winter and summer and relieve some, but not all pressure placed on the DPW to maintain these areas.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 20

ESTIMATED USEFUL LIFE: 20 Years

COST: 45,000

1. DESIGN 2. LAND  
ACQUISITION 3.  
CONSTRUCTION 4.  
INSPECTION 5.  
EQUIPMENT \$45,000

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: No

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