ADDITIONAL INFORMATION –XVI

Millis Public Schools

FY14-FY21 Grants and Awards

U.S. Department of Education		FY 21	FY 20	FY 19	FY18	FY17	FY16	FY15	FY14
		Requested	Requested	Requested	Expended	*Expended	*Expended	*Expended	*Expended
Description	CFDA#								
Title I	84.010	39,971	46,896	51,371	89,945.37	114,253.00	117,354.00	91,880	37,138
Title VIB P.L. 94-142 Handicapped Assistance	84.027	313,242	309,087	315,788	316,361.04	319,762.00	313,413.00	320,855	308,039
Special Education Program Improvement	84.027	9,662				1,400.00	2,000.00	5,800	679
Early Childhood Learning Together	84.173	17,008	16,963	16,770	16,509.00	17,131.00	16,652.00	11,684	5,200
Summer Vacation Learning Grant	New FY 21	Under Amendment							
CvRF Grant (ESSR I)	New FY 21	243,900							
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	17,285	19,262	17,298	23,635.00	24,840.00	25,671.00	23,305	24,105
94-142 Handicapped Assistance - ARRA	84.391								
State Fiscal Stabilizatin Funds - ARRA	84.394								
Education Jobs Fund	84.410								
Race to the Top - Vertoca; SIF Implementation	84.413								5,780
Title IVA		Under Amendment	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		$641,068	$402,208	$407,445	$452,583	$488,684	$520,548	$509,360	$453,918
Other Grants and Awards									
Earmark Grant #192				147,000	3,000				
Earmark Grant #195 Auditorium only				60,000					
Earmark Grant #192 FY 21		20,834							
School Technology Infrastructure								110,000	
							6,098.00		
School Security									
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		$20,834	$0	$207,000	$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

Millis Public Schools
FY21 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	Other	Total
District	0	30,674	250,000	0	0	0				0	0	0		188,000	469,674
CFB	53,379				149,915	107,893	16,000	24,552	0	250,746					601,485
MMS	121,433									67,770				24,479	189,203
MHS	93,909									196,529	451,140			35,000	741,578
Athletic/Activities												62,665	5,000		67,665
Total	268,721	30,674	250,000	0	143,915	107,893	16,000	24,552	0	515,045	451,140	62,665	5,000	247,479	2,063,605

NOTE: Extended Day is planning to restart with summer programming and then operate next fall as it has in the past. As of this writing, Extended Day budgets have not been developed.

XVE2

MILLIS PUBLIC SCHOOLS FY2021 BUDGET
FY10-FY20 REVOLVING FUNDS

	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	(22,662.55)
FY20	ATHLETIC REVOLVING	-	112,714.40	112,714.40	-
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	-	3,740.16	3,520.26	219.90
FY20	CUSTODIAL FEE	219.90	6,820.85	6,820.85	219.90
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

MILLIS PUBLIC SCHOOLS FY2021 BUDGET
FY10-FY20 REVOLVING FUNDS

	REVOLVING ACCOUNT NAME	JULY 1, 20XX BEGINNING BALANCE	RECEIPTS	EXPENDITURES	JUNE 30, 20XX ENDING BALANCE
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
FY20	KINDERGARTEN TUITION	791.00	101,537.93	101,537.93	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
FY20	PRE SCHOOL TUITION	10,568.88	76,819.44	60,384.26	27,004.06
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

MILLIS PUBLIC SCHOOLS FY2021 BUDGET
FY10-FY20 REVOLVING FUNDS

	REVOLVING ACCOUNT NAME	JULY 1, 20XX BEGINNING BALANCE	RECEIPTS	EXPENDITURES	JUNE 30, 20XX ENDING BALANCE
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	577,849.00	394,836.16
FY19	SCHOOL CHOICE	394,836.16	533,048.00	397,828.16	530,056.00
FY20	SCHOOL CHOICE	530,056.00	416,295.95	777,995.12	168,356.83
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	18,476.00	13,015.05	33,127.32
FY20	SCHOOL RENTAL	33,127.32	8,826.97	27,349.48	14,604.81
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

MILLIS PUBLIC SCHOOLS FY2021 BUDGET
FY10-FY20 REVOLVING FUNDS

	REVOLVING ACCOUNT NAME	JULY 1, 20XX BEGINNING BALANCE	RECEIPTS	EXPENDITURES	JUNE 30, 20XX ENDING BALANCE
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
FY20	LOST BOOKS	4,482.34	211.96	-	4,694.30
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
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
FY20	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

MILLIS PUBLIC SCHOOLS FY2021 BUDGET
FY10-FY20 REVOLVING FUNDS

	REVOLVING ACCOUNT NAME	JULY 1, 20XX BEGINNING BALANCE	RECEIPTS	EXPENDITURES	JUNE 30, 20XX ENDING BALANCE
FY18	TRANSPORTATION FEE	143,800.55	151,624.95	149,252.32	146,173.18
FY19	TRANSPORTATION FEE	146,173.18	133,787.31	211,772.72	68,187.77
FY20	TRANSPORTATION FEE	68,187.77	78,011.80	146,114.29	85.28
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
FY20	GIFT FUND	49,204.90	58,167.72	43,530.47	63,842.15
FY10	CIRCUIT BREAKER SPED ED COST	26,939.00	198,173.00	112,628.00	112,484.00
FY11	CIRCUIT BREAKER SPED ED COST	112,484.00	240,307.00	166,577.00	186,214.00
FY12	CIRCUIT BREAKER SPED ED COST	186,214.00	165,788.00	186,214.00	165,788.00
FY13	CIRCUIT BREAKER SPED ED COST	165,788.00	200,457.43	171,727.00	194,518.43
FY14	CIRCUIT BREAKER SPED ED COST	194,518.43	171,803.00	195,617.96	170,703.47
FY15	CIRCUIT BREAKER SPED ED COST	170,703.47	174,937.00	218,325.00	127,315.47
FY16	CIRCUIT BREAKER SPED ED COST	127,315.47	403,580.00	262,520.10	268,375.37
FY17	CIRCUIT BREAKER SPED ED COST	268,375.37	373,204.00	265,899.00	375,680.37
FY18	CIRCUIT BREAKER SPED ED COST	375,680.37	219,318.00	373,204.00	221,794.37

MILLIS PUBLIC SCHOOLS FY2021 BUDGET
FY10-FY20 REVOLVING FUNDS

	REVOLVING ACCOUNT NAME	JULY 1, 20XX BEGINNING BALANCE	RECEIPTS	EXPENDITURES	JUNE 30, 20XX ENDING BALANCE
FY19	CIRCUIT BREAKER SPED ED COST	221,794.37	319,005.00	274,438.49	266,360.88
FY20	CIRCUIT BREAKER SPED ED COST	266,360.88	430,978.00	338,281.74	359,057.14
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
FY20	SCHOOL ART/DRAMA	4,083.41	8,303.55	6,090.38	6,296.58
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

MILLIS PUBLIC SCHOOLS FY2021 BUDGET
FY10-FY20 REVOLVING FUNDS

	REVOLVING ACCOUNT NAME	JULY 1, 20XX BEGINNING BALANCE	RECEIPTS	EXPENDITURES	JUNE 30, 20XX ENDING BALANCE
FY20	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
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
FY19	EXTENDED DAY	124,671.13	546,269.22	566,654.25	104,286.10
FY20	EXTENDED DAY	104,286.10	359,969.24	444,757.35	19,497.99
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)
FY20	SCHOOL FOOD SERVICES	-	334,323.84	365,046.19	(30,722.35)

3/22/21

MILLIS PUBLIC SCHOOLS FY2021 BUDGET
FY10-FY20 REVOLVING FUNDS

	REVOLVING ACCOUNT NAME	JULY 1, 20XX BEGINNING BALANCE	RECEIPTS	EXPENDITURES	JUNE 30, 20XX ENDING BALANCE
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
FY21 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

XVI 3

NESDEC

New England School Development Council

Millis Public Schools

Millis, MA

2020 - 2021 Enrollment Projection Report

XVI-4a

NESDEC

Millis, MA Historical Enrollment

School District: Millis, MA

11/16/2020

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
2005	108	2010-11	77	117	107	120	116	98	125	102	111	110	114	85	93	92	0	1390	1457
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
2015	76	2020-21	42	83	83	78	99	82	82	105	77	94	96	72	72	93	0	1116	1158

Historical Enrollment in Grade Combinations

Year	K-4	K-5	PK-4	K-8	5-8	6-8	7-8	7-12	9-12
2010-11	558	683	635	1006	448	323	221	605	384
2011-12	570	669	640	1004	434	335	211	592	381
2012-13	536	657	610	978	442	321	219	618	399
2013-14	494	611	576	951	457	340	223	614	391
2014-15	495	603	566	939	444	336	219	618	399
2015-16	451	560	528	904	453	344	233	615	382
2016-17	431	536	504	861	430	325	217	608	391
2017-18	444	537	502	851	407	314	209	602	393
2018-19	442	520	491	822	380	302	207	563	356
2019-20	416	516	477	785	369	269	193	525	332
2020-21	425	507	467	783	358	276	171	504	333

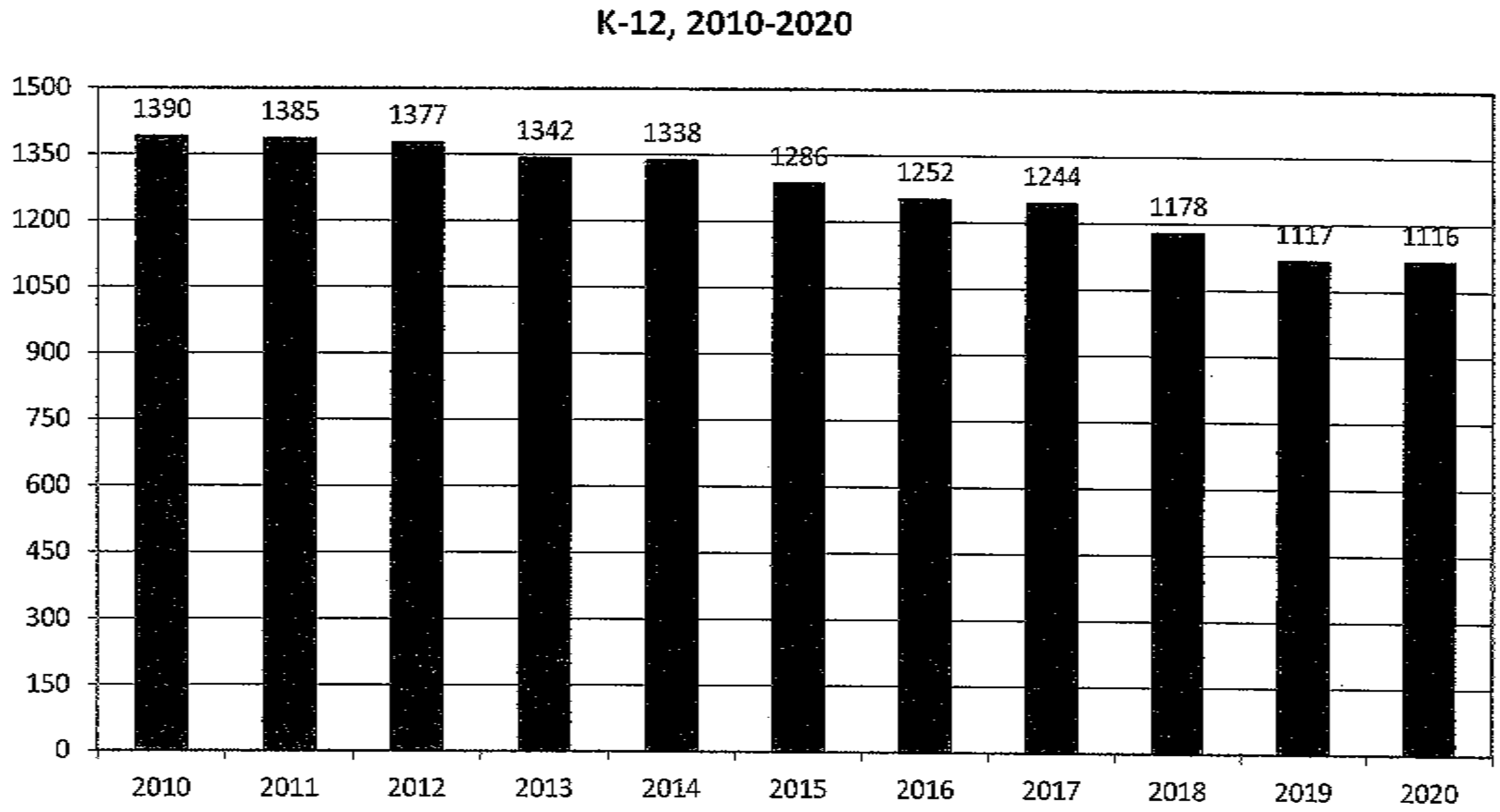
Historical Percentage Changes

Year	K-12	Diff.	%
2010-11	1390	0	0.0%
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	-65	-5.3%
2019-20	1117	-61	-5.2%
2020-21	1116	-1	-0.1%
Change		-274	-19.7%

XVI-4b

NESDEC

Millis, MA Historical Enrollment



XVI-#C

Millis, MA Projected Enrollment

NESDEC

School District: Millis, MA

11/16/2020

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
2015	76		2020-21	42	83	83	78	99	82	82	105	77	94	96	72	72	93	0	1116	1158
2016	86		2021-22	61	116	81	83	78	102	81	83	102	79	74	92	72	71	0	1114	1175
2017	84		2022-23	62	113	113	81	83	80	100	82	81	105	62	71	92	71	0	1134	1196
2018	86	(prov.)	2023-24	63	116	110	114	81	85	79	102	80	84	83	60	71	91	0	1156	1219
2019	81	(prov.)	2024-25	64	109	113	111	114	83	84	80	99	82	66	80	60	70	0	1151	1215
2020	83	(est.)	2025-26	65	111	106	114	111	117	82	85	78	102	65	63	80	59	0	1173	1238
2021	84	(est.)	2026-27	66	113	108	107	114	114	115	83	83	80	81	62	63	79	0	1202	1268
2022	83	(est.)	2027-28	67	113	110	109	107	117	112	117	81	86	63	78	62	62	0	1217	1284
2023	83	(est.)	2028-29	68	112	110	111	109	110	115	114	114	84	68	61	78	61	0	1247	1315
2024	83	(est.)	2029-30	69	112	109	111	111	112	108	117	111	118	66	65	61	77	0	1278	1347
2025	83	(est.)	2030-31	70	112	109	110	111	114	110	110	114	114	93	63	65	60	0	1285	1355

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	PK-4	K-8	5-8	6-8	7-8	7-12	9-12
2020-21	425	507	467	783	358	276	171	504	333
2021-22	460	541	521	805	345	264	181	490	309
2022-23	470	570	532	838	368	268	186	482	296
2023-24	506	585	569	851	345	266	164	469	305
2024-25	530	614	594	875	345	261	181	457	276
2025-26	559	641	624	906	347	265	180	447	267
2026-27	556	671	622	917	361	246	163	448	285
2027-28	556	668	623	952	396	284	167	432	265
2028-29	552	667	620	979	427	312	198	466	268
2029-30	555	663	624	1009	454	346	229	498	269
2030-31	556	666	626	1004	448	338	228	509	281

Projected Percentage Changes

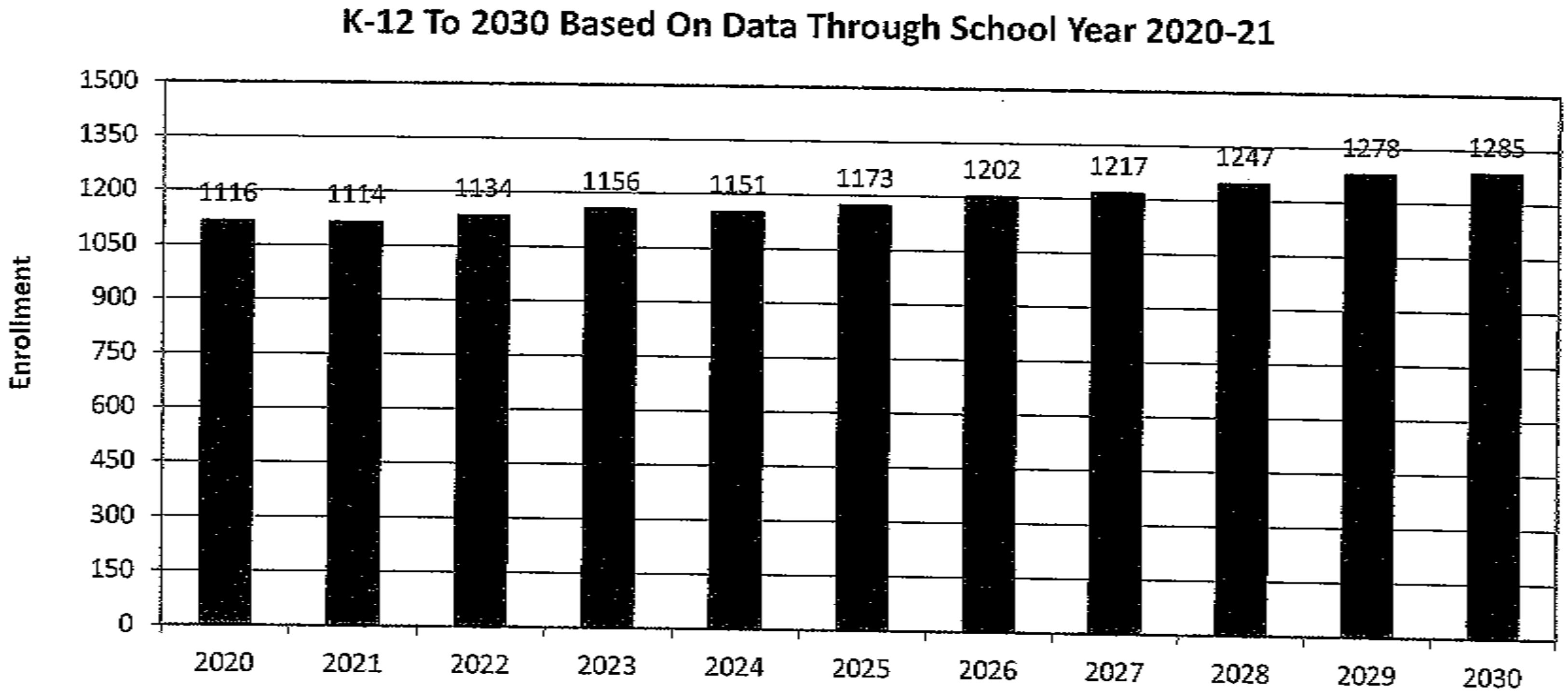
Year	K-12	Diff.	%
2020-21	1116	0	0.0%
2021-22	1114	-2	-0.2%
2022-23	1134	20	1.8%
2023-24	1156	22	1.9%
2024-25	1151	-5	-0.4%
2025-26	1173	22	1.9%
2026-27	1202	29	2.5%
2027-28	1217	15	1.2%
2028-29	1247	30	2.5%
2029-30	1278	31	2.5%
2030-31	1285	7	0.5%
Change		169	15.1%

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

X VI-4d

NESDEC

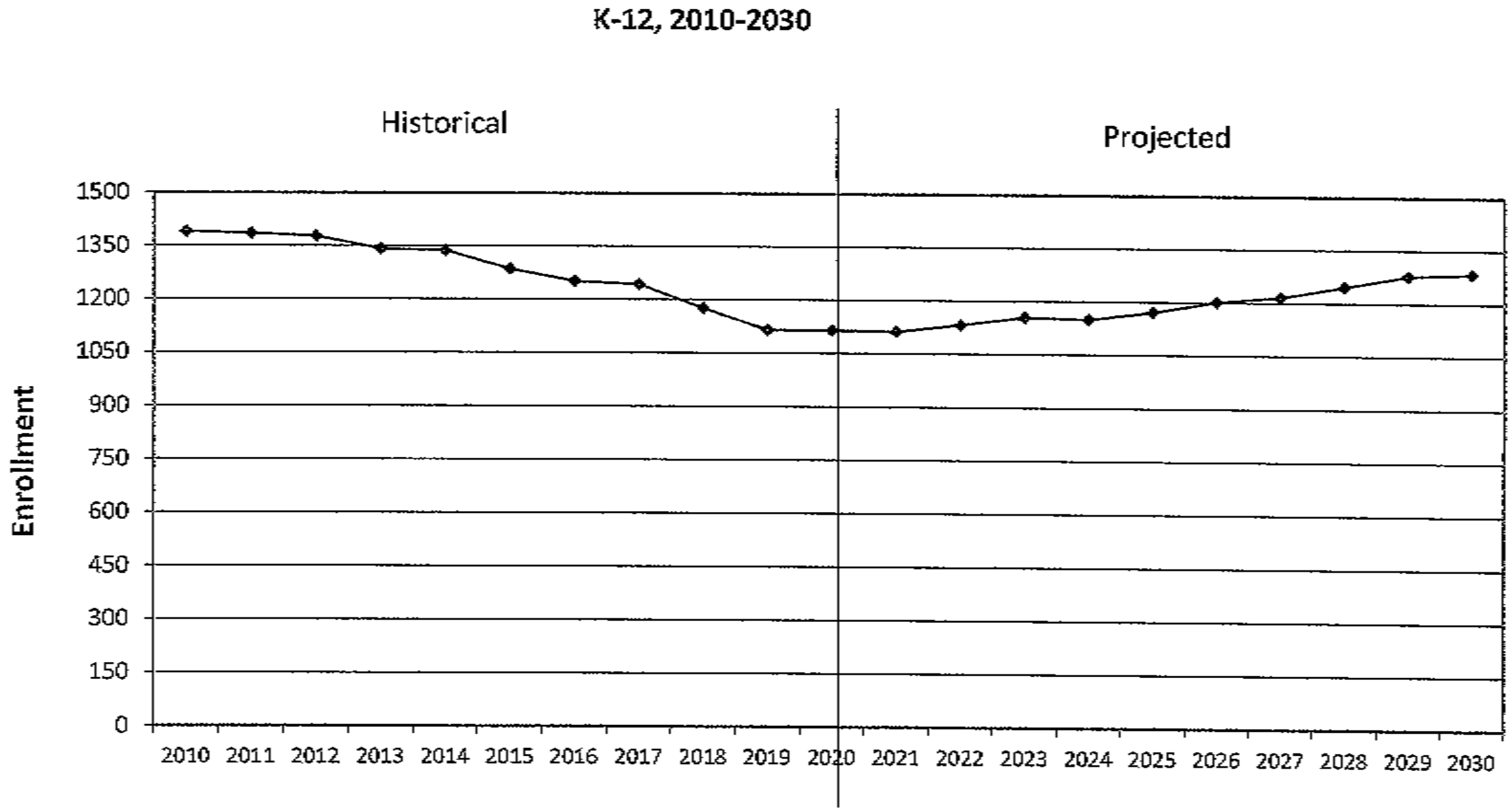
Millis, MA Projected Enrollment



X VI-4e

NESDEC

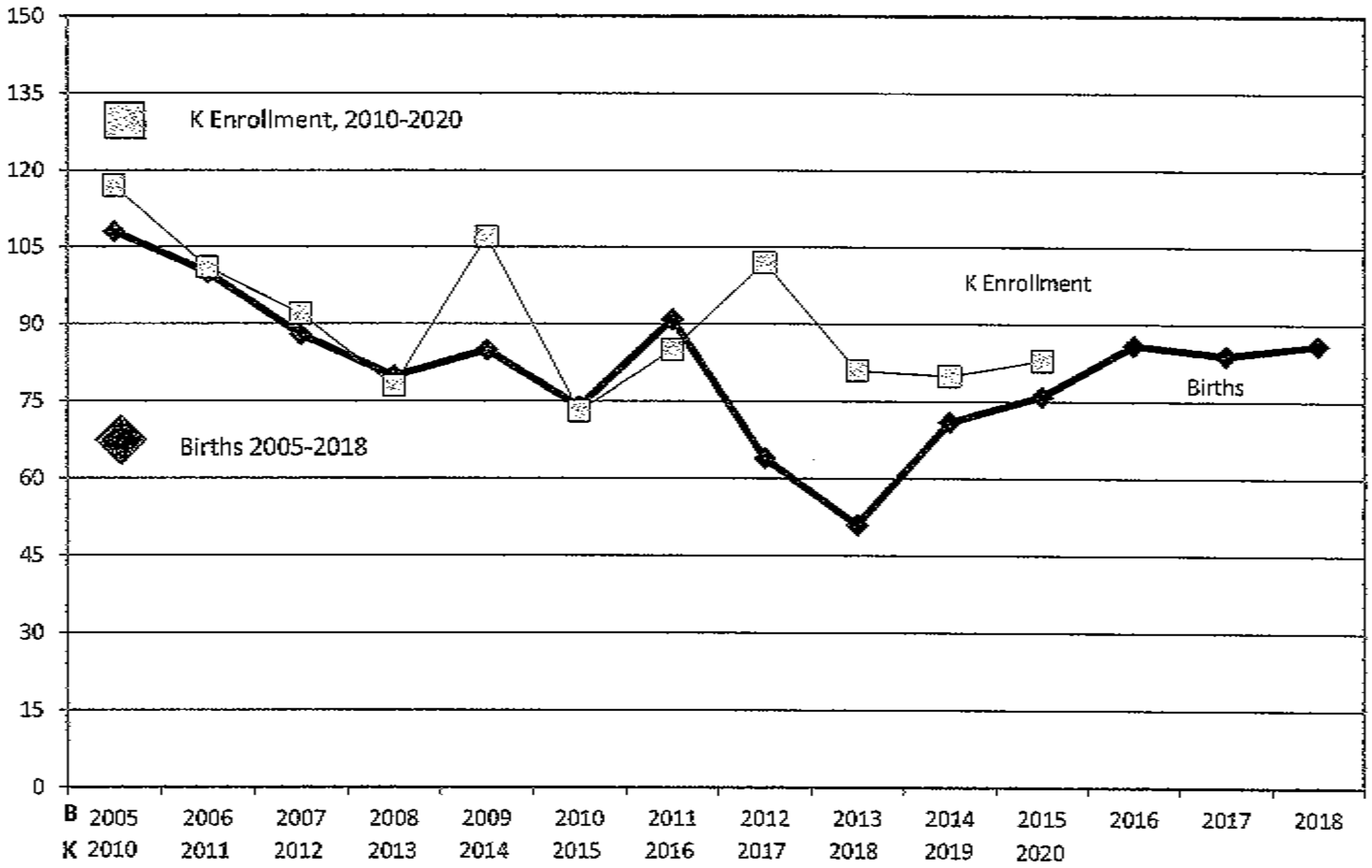
Millis, MA Historical & Projected Enrollment



XVI-46

NESDEC

Millis, MA Birth-to-Kindergarten Relationship



X VI-49

NESDEC

Millis, MA Additional Data

Building Permits Issued		
Year	Single-Family	Multi-Units
2005	25	0
2016	18	0
2017	16	0
2018	27	0
2019	64	35
2020	41 to date	18 to date

Source: HUD and Building Department

Enrollment History		
Year	Career-Tech 9-12 Total	Non-Public K-12 Total
2005-06	45	125
2016-17	29	56
2017-18	n/a	n/a
2018-19	49	52
2019-20	66	79
2020-21	69	n/a

Residents in Non-Public Independent and Parochial Schools (General Education)														
Enrollments as of Dec. 31, 2019	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12 TOTAL
	6	2	3	3	8	5	5	5	11	6	14	6	5	79

K-12 Home-Schooled Students	
2020	19

K-12 Residents in Charter or Magnet Schools, or "Choiced-out"	
Jan. 2020	38

K-12 Special Education Outplaced Students	
2020	19

K-12 Tuitioned-In, Choiced-In, & Other Non-Residents	
2020	85

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

XVI-4h

NESDEC

New [illegible]ments
The "Big Picture"

From 2016 to 2028, the US Department of Education anticipates changes in PK-12 enrollment of +5.4% in the South; +2.1% in the West, -2.1% in the Midwest; and -3.7% in the Northeast.

State	Fall 2016 PK - 12	Fall 2028 Projected	PK-12 Decline	% Change, 2016-2028
CT	535,118	471,100	-64,018	-12.0%
ME	180,512	171,600	-8,912	-5.0%
MA	964,514	939,400	-25,114	-2.6%
NH	180,888	161,000	-19,888	-11.0%
RI	142,150	135,700	-6,450	-4.5%
VT	88,428	80,400	-8,028	-9.0%

Source: USDE, National Center for Education Statistics, *Projections of Education Statistics to 2028*, Table 3, Pages 35-36; Published May 28, 2020.

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

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 2020-21

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 2020-21 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 2021-22 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.

XVI-59

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 ACCEPT Collaborative and The Education Collaborative.

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.

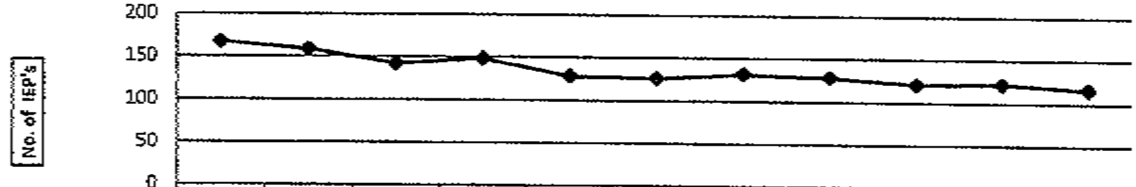
XVI-5b

Special Education Trend Report – Millis, MA

NESDEC

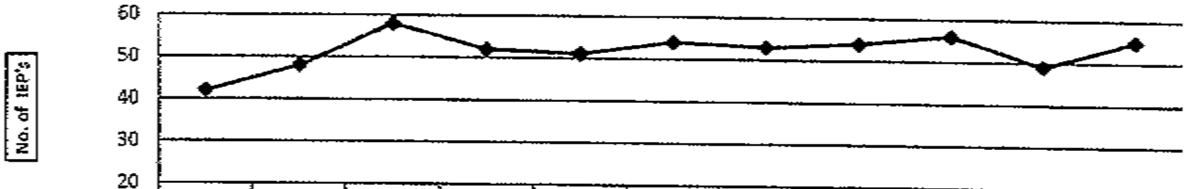
©NESDEC
Generated: 2/9/2021
11 data points

PreK-8 IEPs



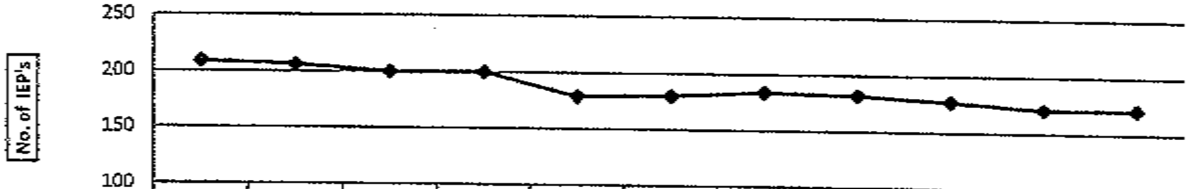
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21e
IEP's	167	158	142	148	128	126	131	128	121	122	116

9-12 IEPs



	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21e
IEP's	42	48	58	52	51	54	53	54	56	49	55

Total IEPs

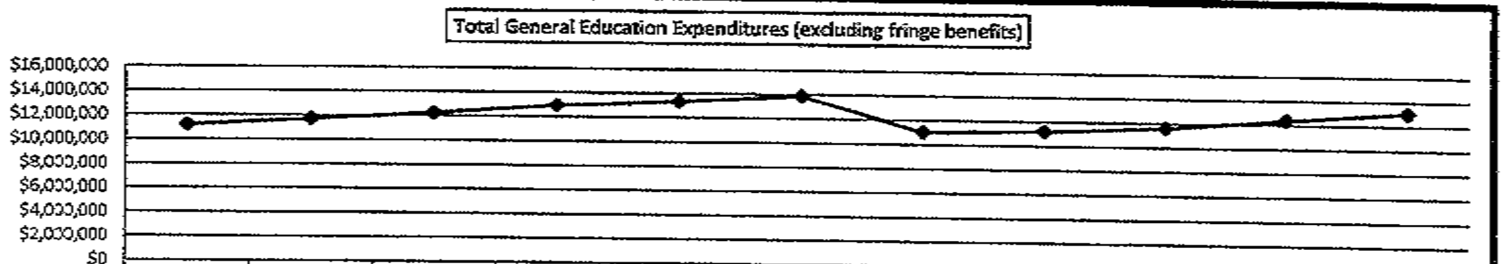


	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21e
IEP's	209	205	200	200	179	180	184	182	177	171	171

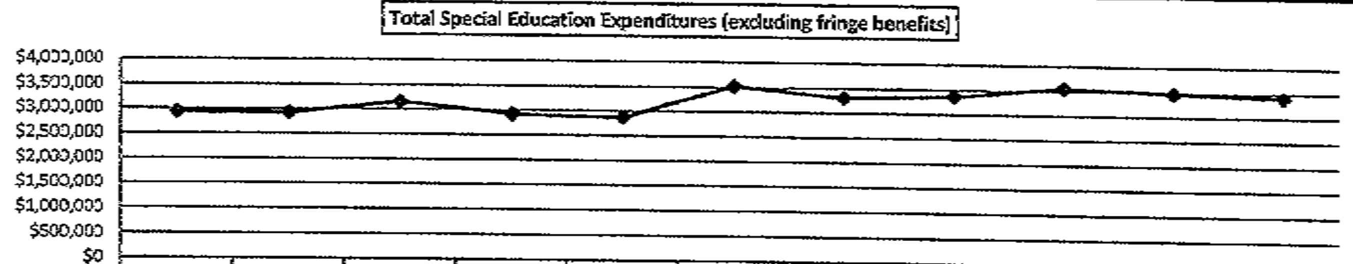
XV D 5c

NESDEC

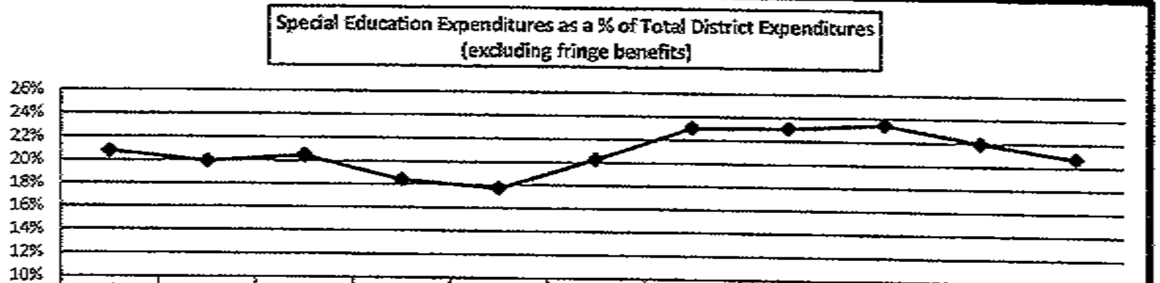
Special Education Trend Report - Millis, MA



	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21e
Expenditures	$11,201,538	$11,731,343	$12,250,000	$12,939,431	$13,341,151	$13,881,784	$11,051,055	$11,219,195	$11,618,030	$12,377,365	$13,063,092



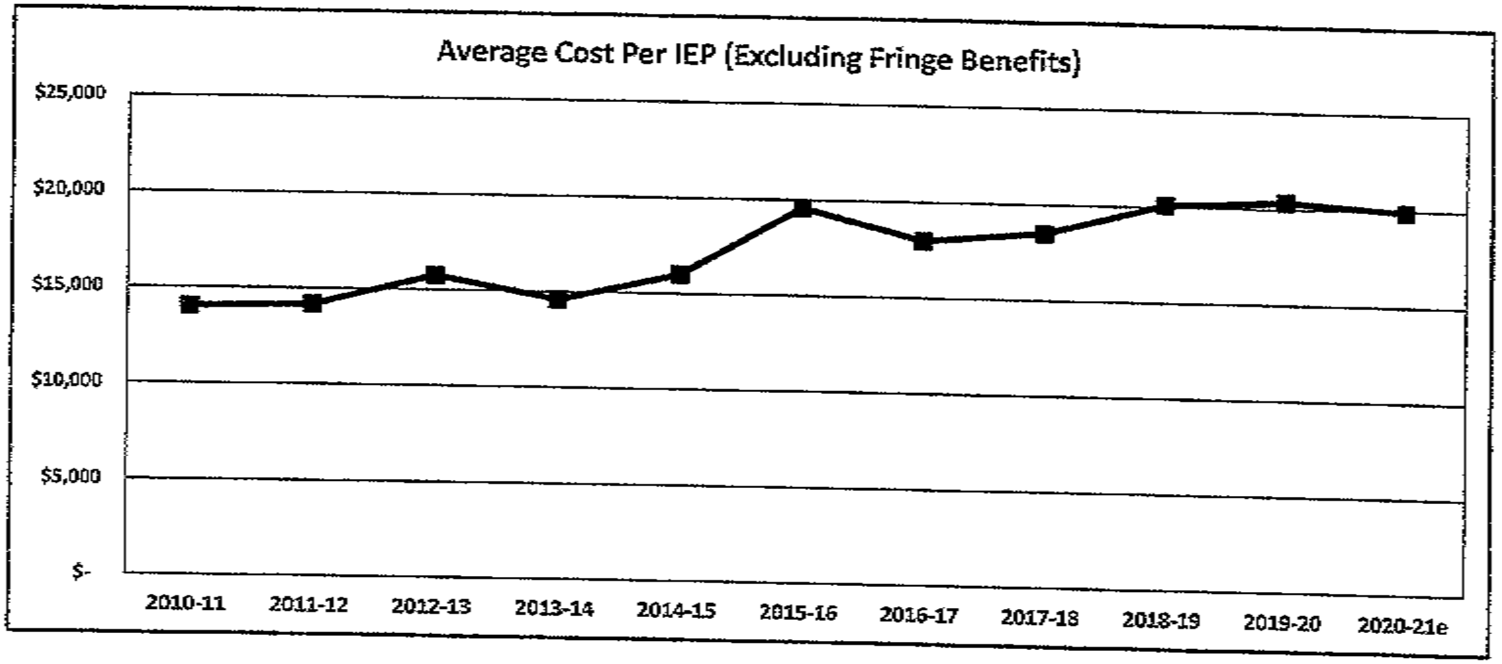
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21e
Expenditures	$2,935,142	$2,920,757	$3,150,757	$2,918,224	$2,864,306	$3,525,392	$3,306,928	$3,363,789	$3,555,777	$3,479,299	$3,409,443



	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21e
%	20.76%	19.93%	20.46%	18.40%	17.67%	20.25%	23.03%	23.07%	23.43%	21.94%	20.70%

XVI-50

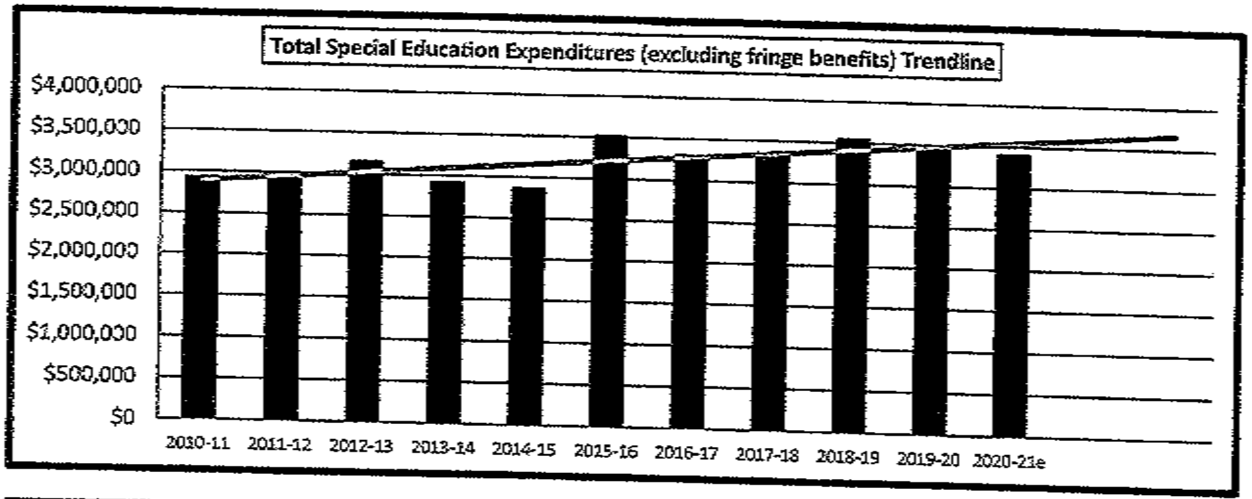
Special Education Trend Report - Millis, MA



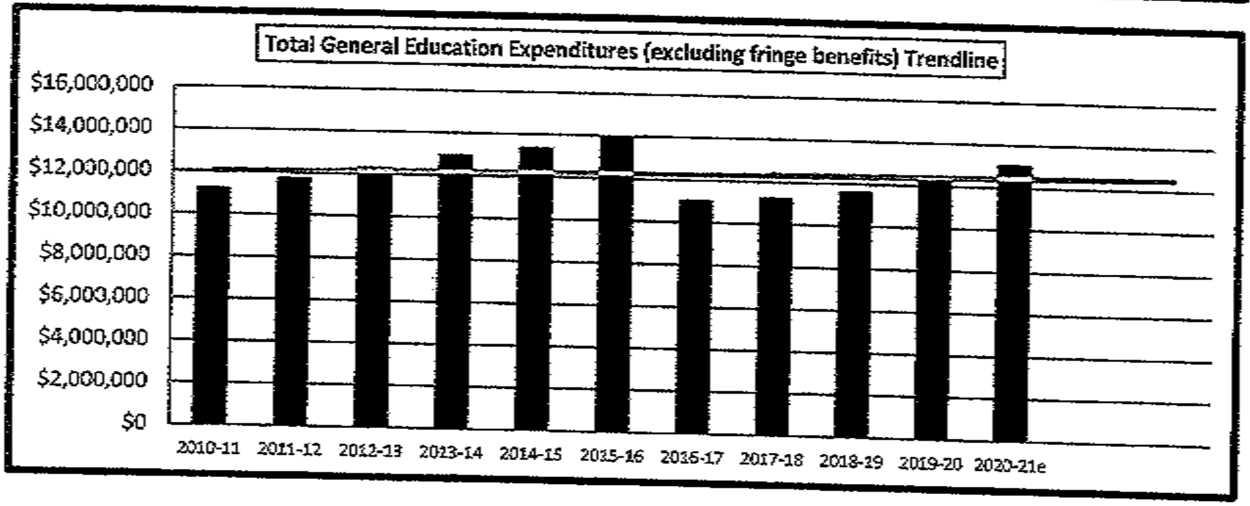
2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21e
$14,044	$14,178	$15,754	$14,591	$16,032	$19,586	$17,972	$18,482	$20,089	$20,347	$19,938

NESDEC

Special Education Trend Report - Millis, MA



Year	Spec Ed Exp
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
2019-20	$ 3,479,299
2020-21e	$ 3,409,443

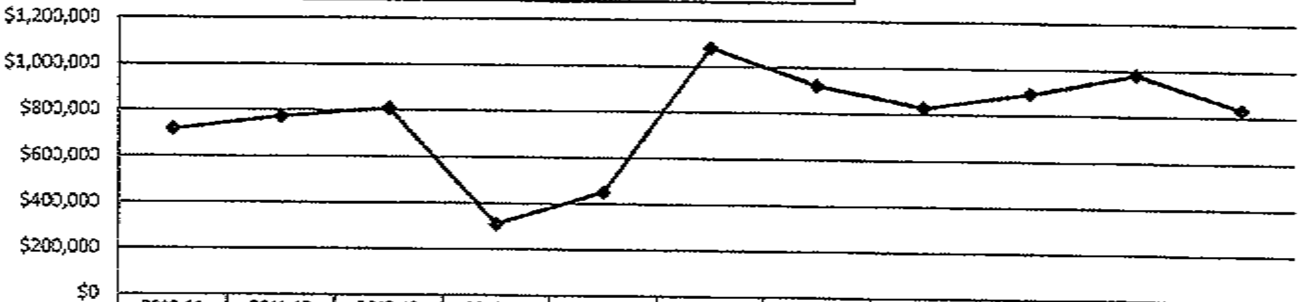


Year	Gen Ed Exp
2010-11	$ 11,201,538
2011-12	$ 11,731,343
2012-13	$ 12,250,000
2013-14	$ 12,939,431
2014-15	$ 13,341,151
2015-16	$ 13,881,784
2016-17	$ 11,051,065
2017-18	$ 11,219,196
2018-19	$ 11,618,060
2019-20	$ 12,377,365
2020-21e	$ 13,063,092

Special Education Trend Report – Millis, MA

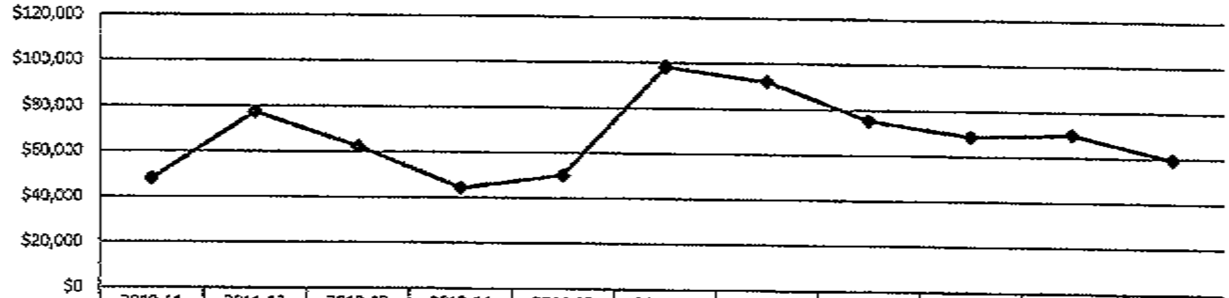
NESDEC

Total Outside Special Education Placement Expenditures



	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21e
Expenditures	$718,826	$773,853	$810,000	$310,626	$451,330	$1,080,752	$921,297	$823,275	$894,557	$980,987	$832,374

Expenditures Per Outside Special Education Placement



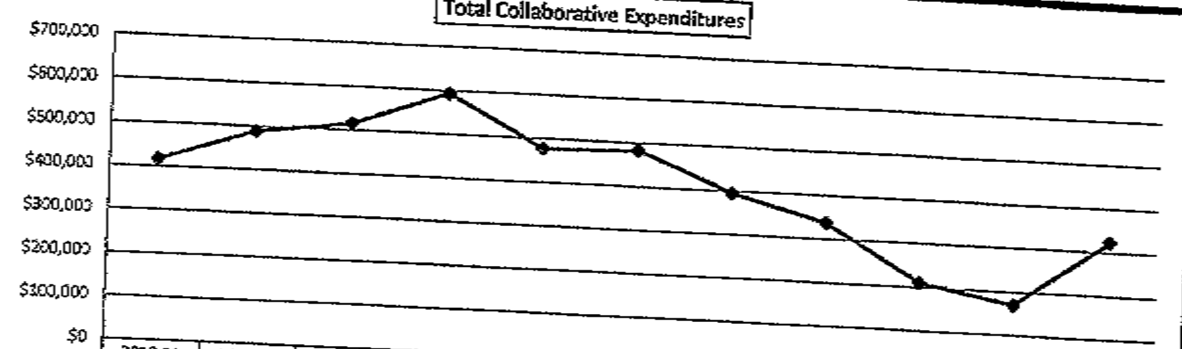
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21e
Expenditures	$47,922	$77,386	$62,308	$44,375	$50,148	$98,250	$92,130	$75,389	$68,812	$70,071	$59,455

Outside Placements

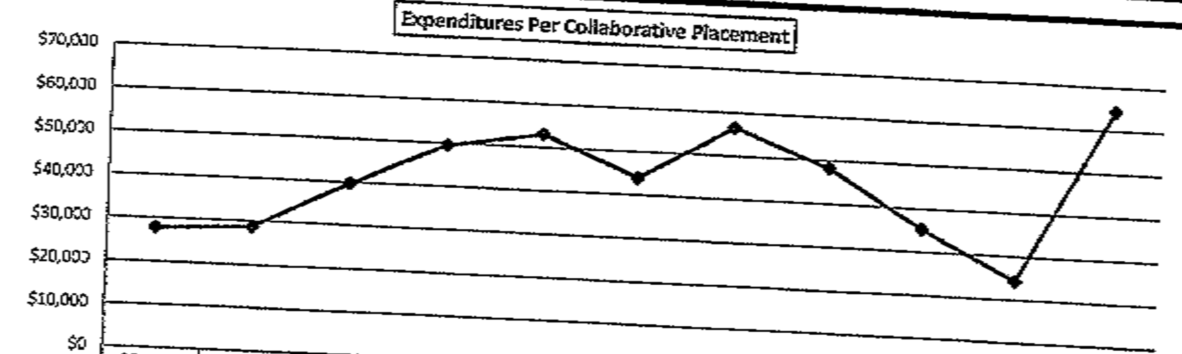
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21e
PK-8	7	8	7	4	6	5	4	4	2	6	4
9-12	8	2	6	3	3	6	6	7	11	8	10
Total	15	10	13	7	9	11	10	11	13	14	14

XVI-58

Special Education Trend Report – Millis, MA



	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21e
Expenditures	$416,329	$488,044	$515,050	$593,833	$476,614	$482,395	$395,147	$337,224	$210,971	$170,184	$322,128



	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21e
Expenditures	$27,755	$28,703	$39,619	$49,486	$52,957	$43,854	$56,450	$48,175	$35,162	$24,312	$64,426

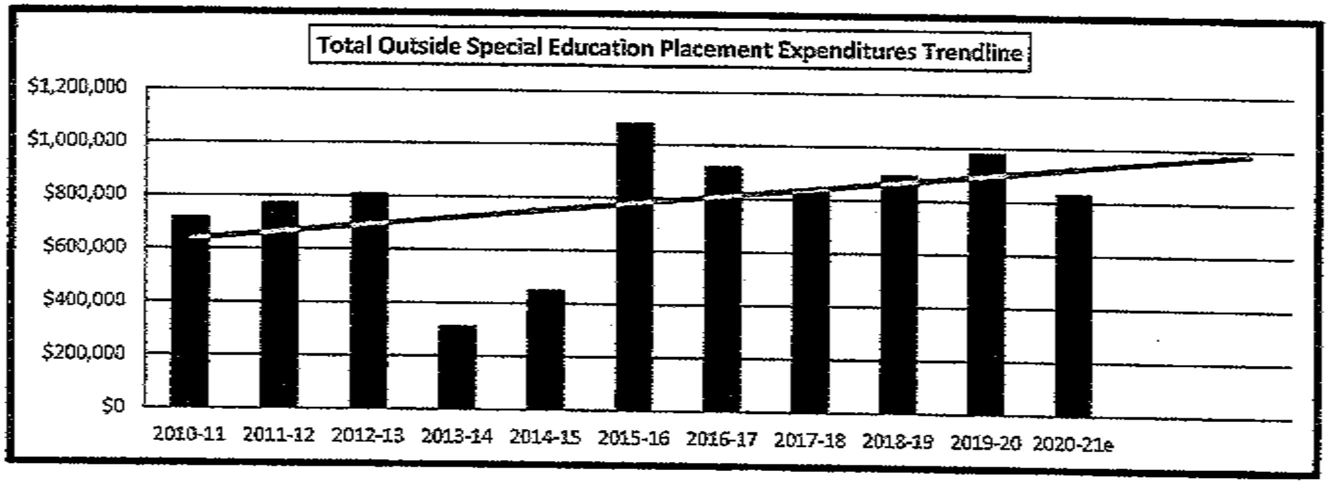
Collaborative Placements

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21e
PK-8	3	2	[illegible]	3	1	3	3	4	4	4	3
9-12	12	15	12	9	8	8	4	3	2	3	2
Total	15	17	13	12	9	11	7	7	6	7	5

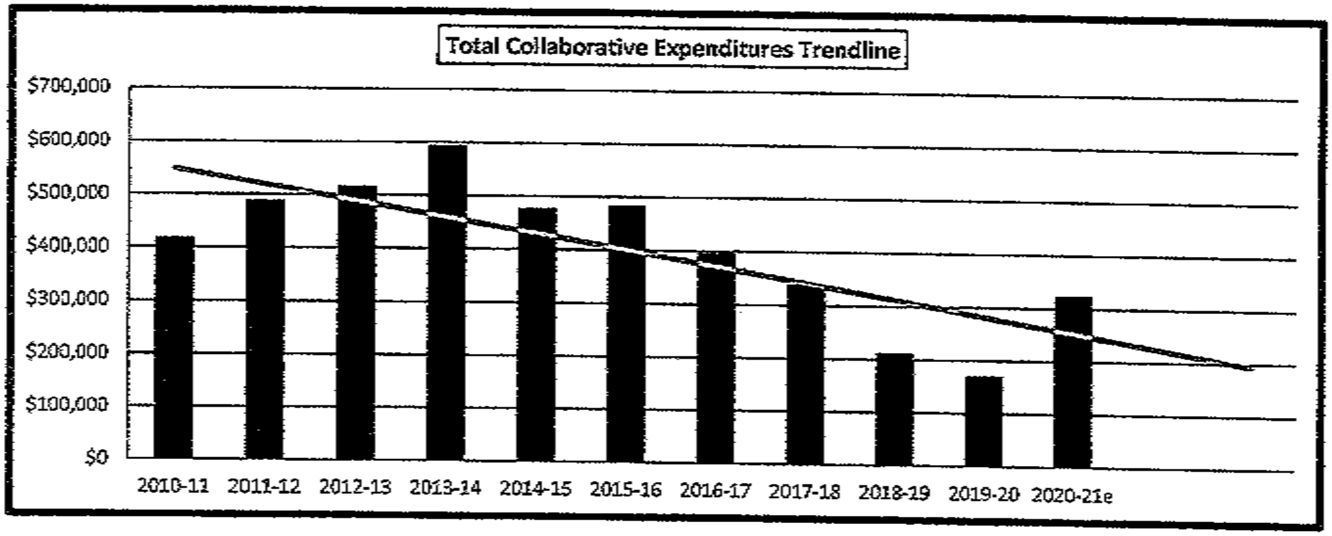
XVI-5h

NESDEC

Special Education Trend Report - Millis, MA

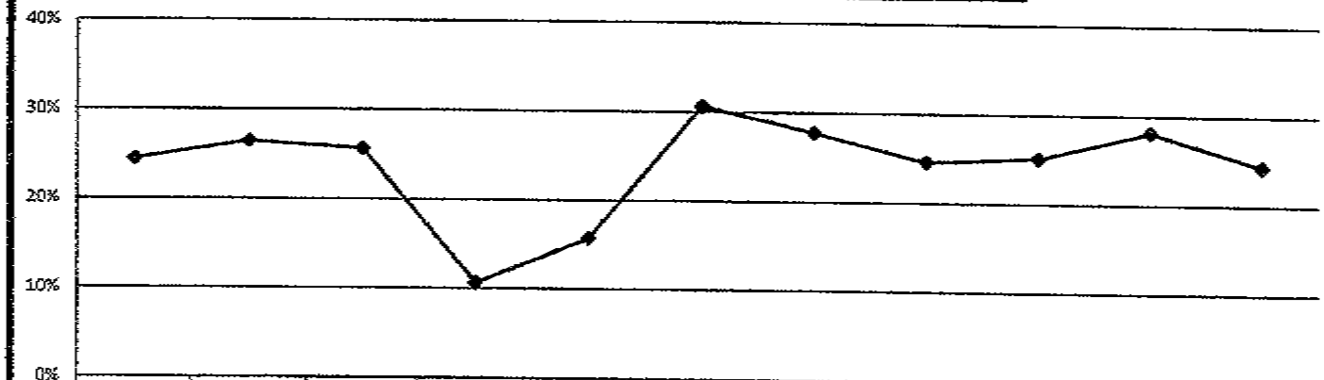


Year	Out Exp
2010-11	$ 718,826
2011-12	$ 773,853
2012-13	$ 810,000
2013-14	$ 310,626
2014-15	$ 451,330
2015-16	$ 1,080,752
2016-17	$ 921,297
2017-18	$ 829,275
2018-19	$ 894,557
2019-20	$ 980,987
2020-21e	$ 832,374



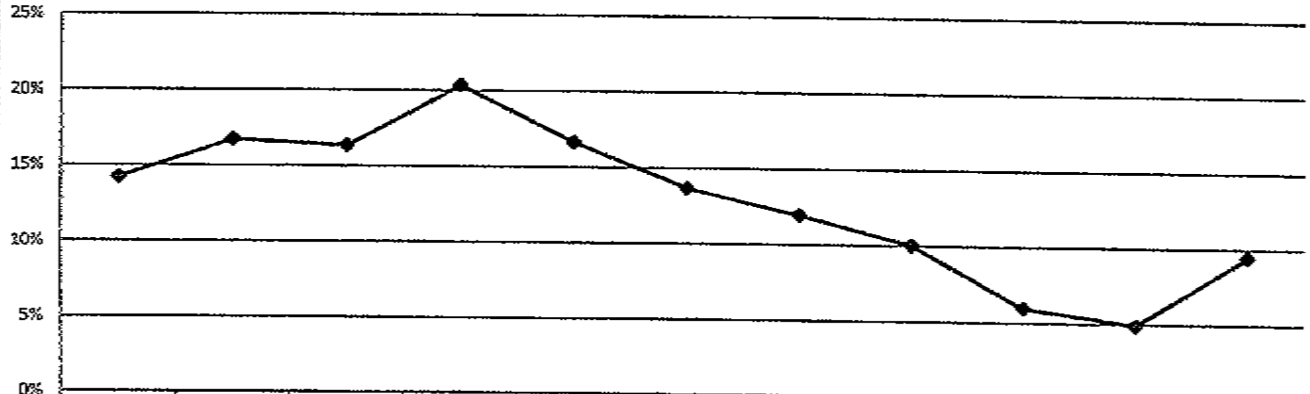
Year	Collab Exp
2010-11	$ 416,329
2011-12	$ 488,044
2012-13	$ 515,050
2013-14	$ 593,833
2014-15	$ 476,614
2015-16	$ 482,395
2016-17	$ 395,147
2017-18	$ 337,224
2018-19	$ 210,971
2019-20	$ 170,184
2020-21e	$ 322,128

Outside Placement Expenditures as a % of Special Education Expenditures

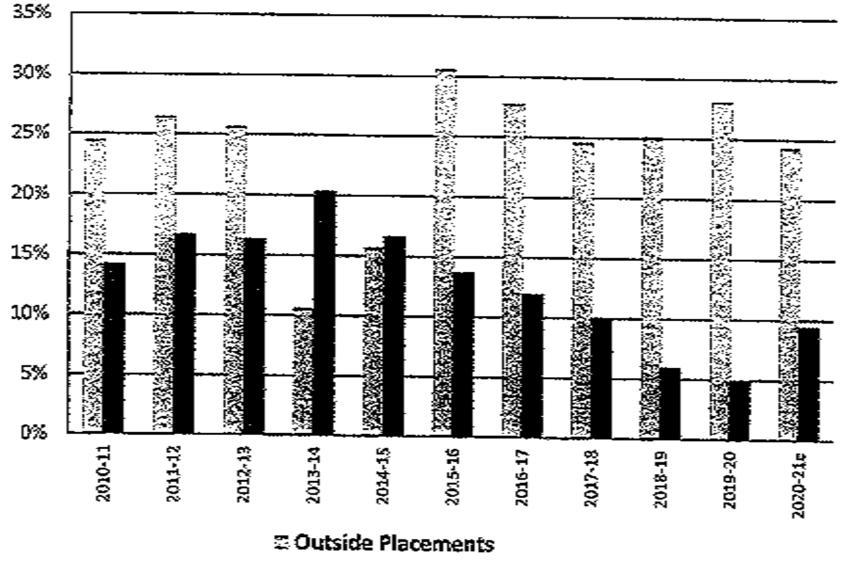


	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21e
%	24.49%	26.49%	25.71%	10.64%	15.76%	30.66%	27.86%	24.65%	25.16%	28.19%	24.41%

Collaborative Expenditures as a % of Special Education Expenditures



	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21e
%	14.18%	16.71%	16.35%	20.35%	16.64%	13.68%	11.95%	10.03%	5.93%	4.89%	9.45%



Special Education Support Staff

Number of Special Education Para/Assistants

2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21e
20.00	22.50	20.00	24.00	22.00	26.00	25.00

Number of IEP's Per Para/Assistant

2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21e
8.95	8.00	9.20	7.58	8.05	6.58	6.84

Typical Range = 5-8

XVI-5E

Comments Regarding Your Report: (2010-11 Base Year)

1) The district's estimated number of IEP's for the current year:	171.0
1a) The district's average* number of IEP's **FOR ALL PREVIOUS YEARS:**	188.8
1b) The difference between the current year's estimated number of IEP's and the PREVIOUS YEARS' AVERAGE:	-17.8
1c) The district's average number of IEPs over the **MOST RECENT 5-YEAR PERIOD** (6 data points, excluding current year):	178.8
1d) The difference between the current year's estimated number of IEP's and the MOST RECENT 5 YEARS' AVERAGE:	-7.8

2) The district's estimated General Education expenditures for the current year:	$13,063,092
2a) The district's average* annual expenditure level for General Education **FOR ALL PREVIOUS YEARS:**	$12,161,093
2b) The difference between the current year's estimated General Education expenditure level and the PREVIOUS YEARS' AVERAGE:	$901,999
2c) The difference between the current year's estimated Gen. Ed. expenditure level and the PREVIOUS YEARS' AVERAGE, EXPRESSED AS A %:	7.42%
2d) The district's average* annual expenditures for Gen. Ed. over the **MOST RECENT 5-YEAR PERIOD** (6 data points, excluding current year):	$12,248,104
2e) The difference between the current year's estimated Gen. Ed. expenditures and the 5-YEAR AVERAGE:	$814,989
2f) The difference between the current year's estimated Gen. Ed. expenditures and the 5-YEAR AVERAGE, EXPRESSED AS A %:	6.65%

3) The district's estimated Special Education expenditures for the current year:	$3,409,443
3a) The district's average* annual expenditure level for Special Education **FOR ALL PREVIOUS YEARS:**	$3,202,037
3b) The difference between the current year's estimated Special Education expenditure level and the PREVIOUS YEARS' AVERAGE:	$207,406
3c) The difference between the current year's estimated Special Ed. expenditure level and the PREVIOUS YEARS' AVERAGE, EXPRESSED AS A %:	6.48%
3d) The district's average* annual expenditures for Special Ed. over the **MOST RECENT 5-YEAR PERIOD** (6 data points, excluding current year):	$3,349,249
3e) The difference between the current year's estimated Special Ed. expenditures and the 5-YEAR AVERAGE	$60,195
3f) The difference between the current year's estimated Special Ed. expenditures and the 5-YEAR AVERAGE, EXPRESSED AS A %:	1.80%

4) The district's estimated Outside Placement expenditures for the current year:	$832,374
4a) The district's average* annual expenditure level for Outside Placements **FOR ALL PREVIOUS YEARS:**	$777,150
4b) The difference between the current year's estimated Outside Placement expenditure level and the PREVIOUS YEARS' AVERAGE	$55,224
4c) The difference between the current year's estimated outplacement expenditure level and the average, EXPRESSED AS A %:	7.11%
4d) The district's average* annual expenses for Outside Placements over the **MOST RECENT 5-YEAR PERIOD** (6 data points, excluding current year):	$859,700
4e) The difference between the current year's estimated Outside Placement expenditures and the 5-YEAR average:	-$27,326
4f) The difference between the current year's estimated Outside Placement expenditures and the 5-YEAR AVERAGE, EXPRESSED AS A %:	-3.18%

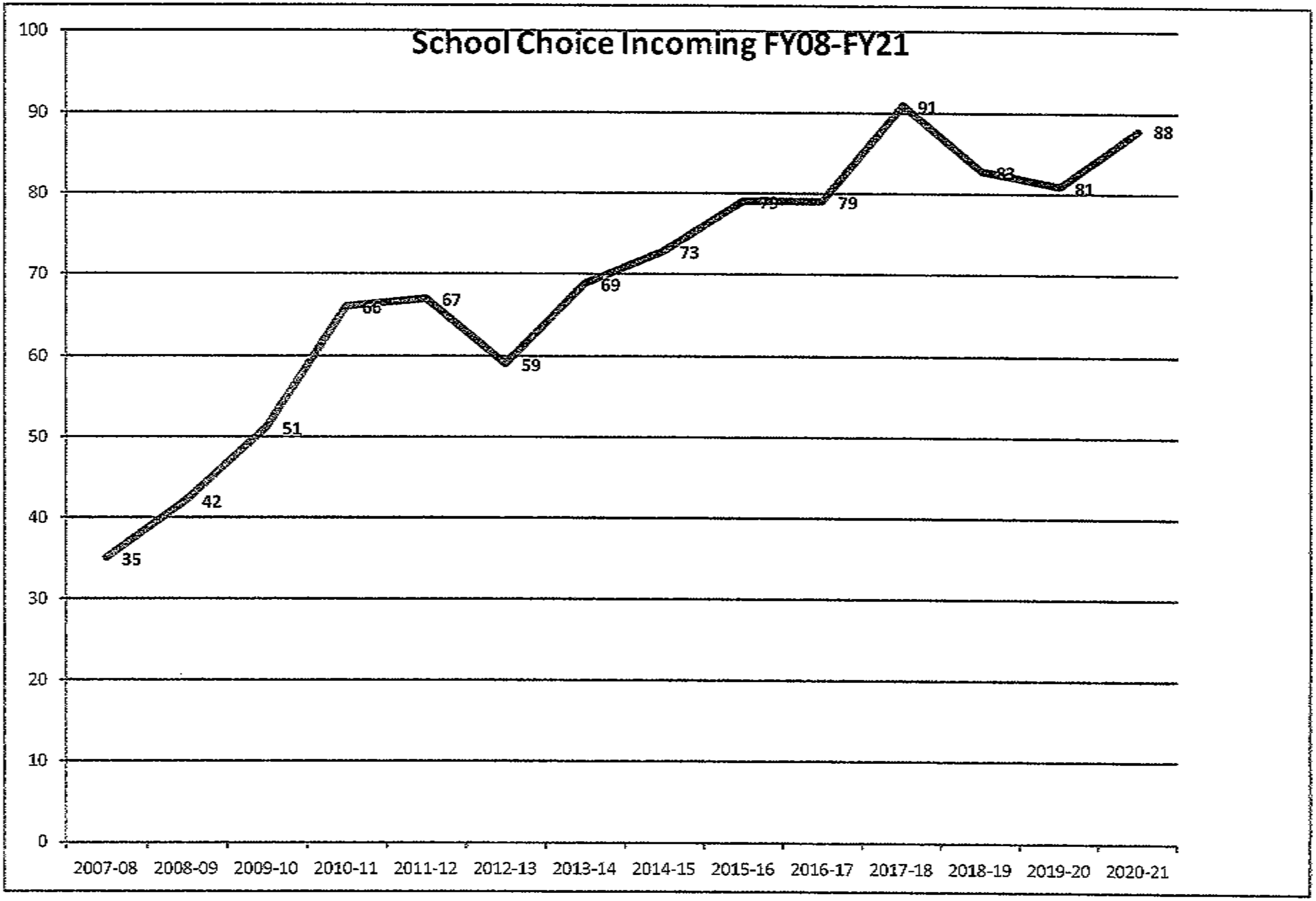
***NOTES:**
1 – Averages do not include current year estimates.
2 – Five-year average includes 6 data points.

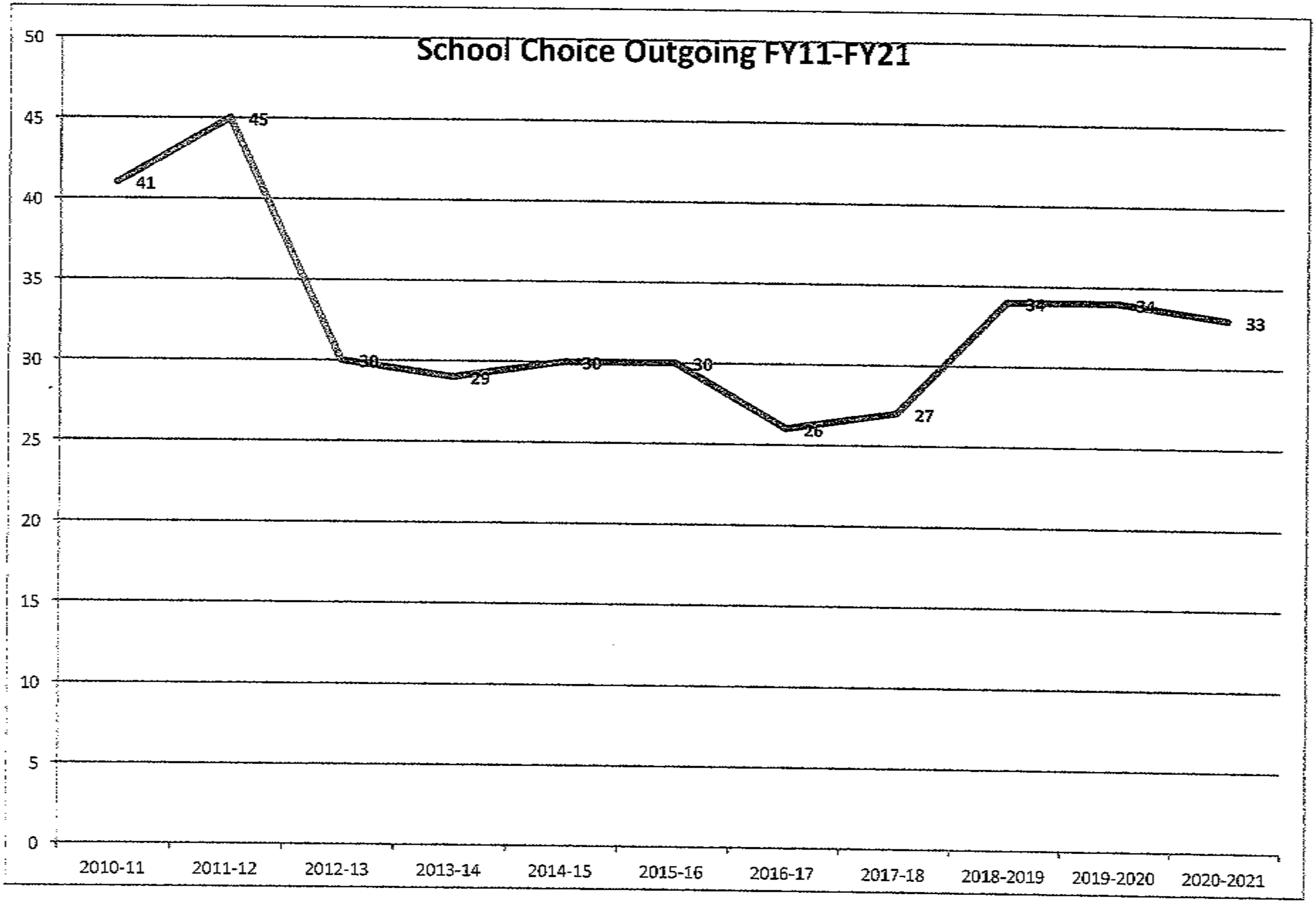
XVI-51

	Millis Estimate Report 1/1/21 School Choice			As of 1/1/21 School Attending Report	
	Incoming	Outgoing	Tri- County & Norfolk Cty Agricultural	Charter	Private & Home School
GRADE					
12	10	7	14 - 2	0	5-1
11	6	0	20 - 5	0	6-0
10	9	10	21 - 3	0	14-0
9	10	6	4 - 1	0	6-0
8	11	2	0	0	12-1
7	5	0	0	0	5-2
6	4	3	0	1	5-1
5	6	1	0	2	6-1
4	5	1	0	1	9-1
3	11	2	0	0	4-1
2	5	0	0	1	3-3
1	3	1	0	0	2-0
K	3	0	0	0	6-1
TOTALS	88	33 (*)	70	5	83-12
	as of 2-1-21				

(*) 33 is the number that DESE reported

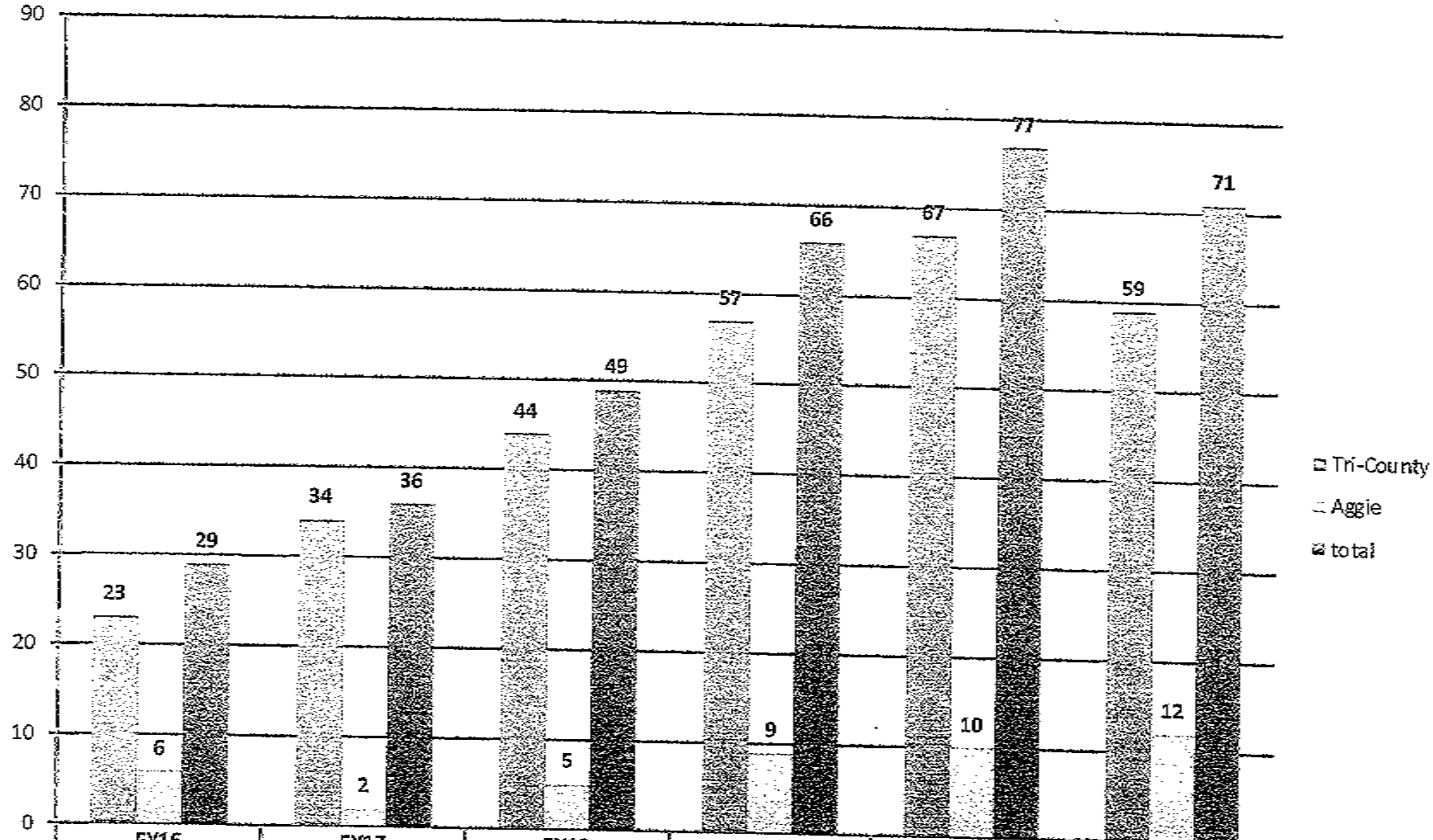
XVI 6


School Choice Incoming FY08-FY21
100
90
80
70
60
50
40
30
20
10
0
2007-08
2008-09
2009-10
2010-11
2011-12
2012-13
2013-14
2014-15
2015-16
2016-17
2017-18
2018-19
2019-20
2020-21
35
42
51
66
67
59
69
73
79
91
81
88


School Choice Outgoing FY11-FY21
50
45
40
35
30
25
20
15
10
5
0
41
45
30
29
30
30
26
27
34
34
33
2010-11
2011-12
2012-13
2013-14
2014-15
2015-16
2016-17
2017-18
2018-2019
2019-2020
2020-2021

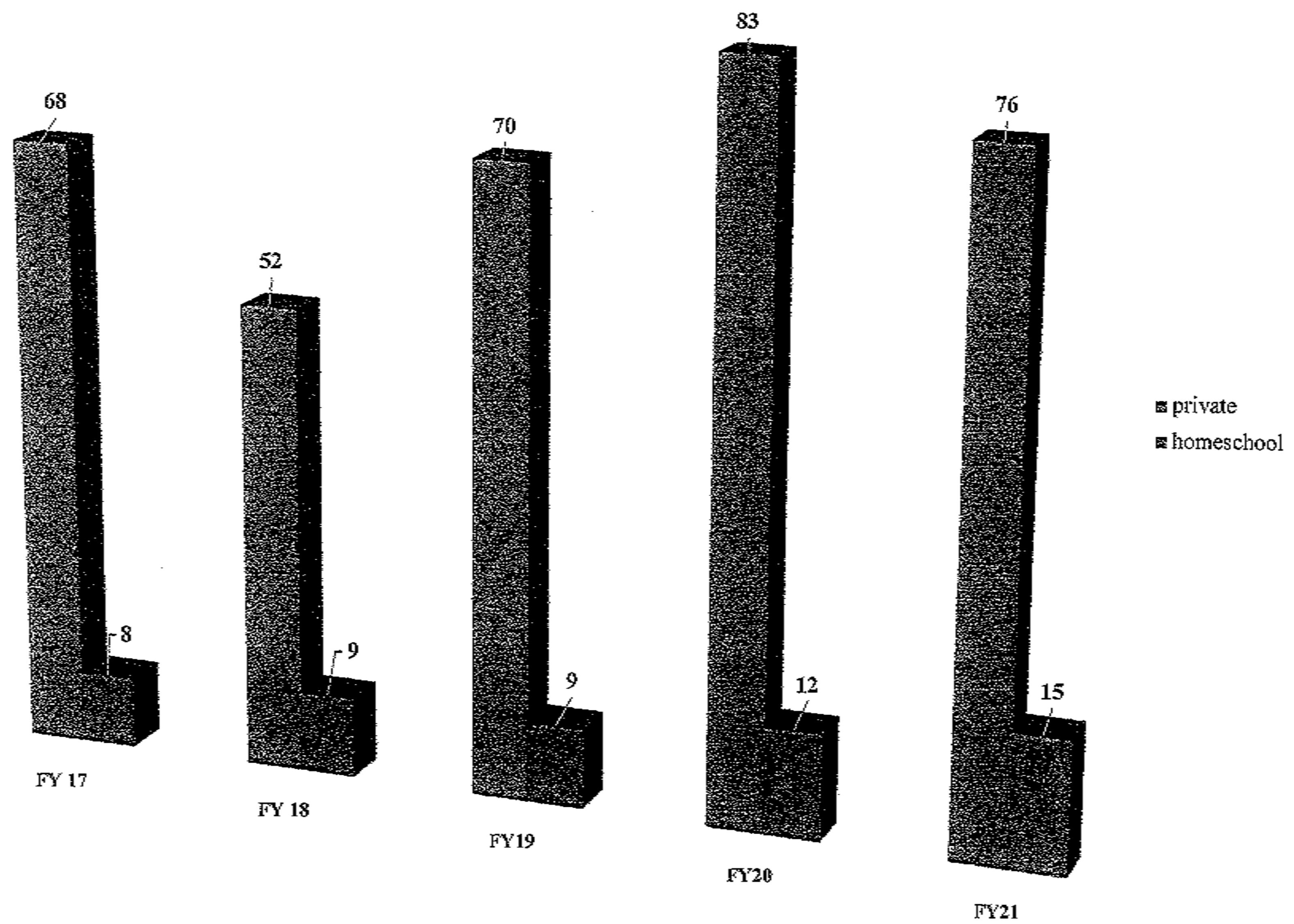
XVI-f

Tri County-Norfolk Agricultural FY16-FY21

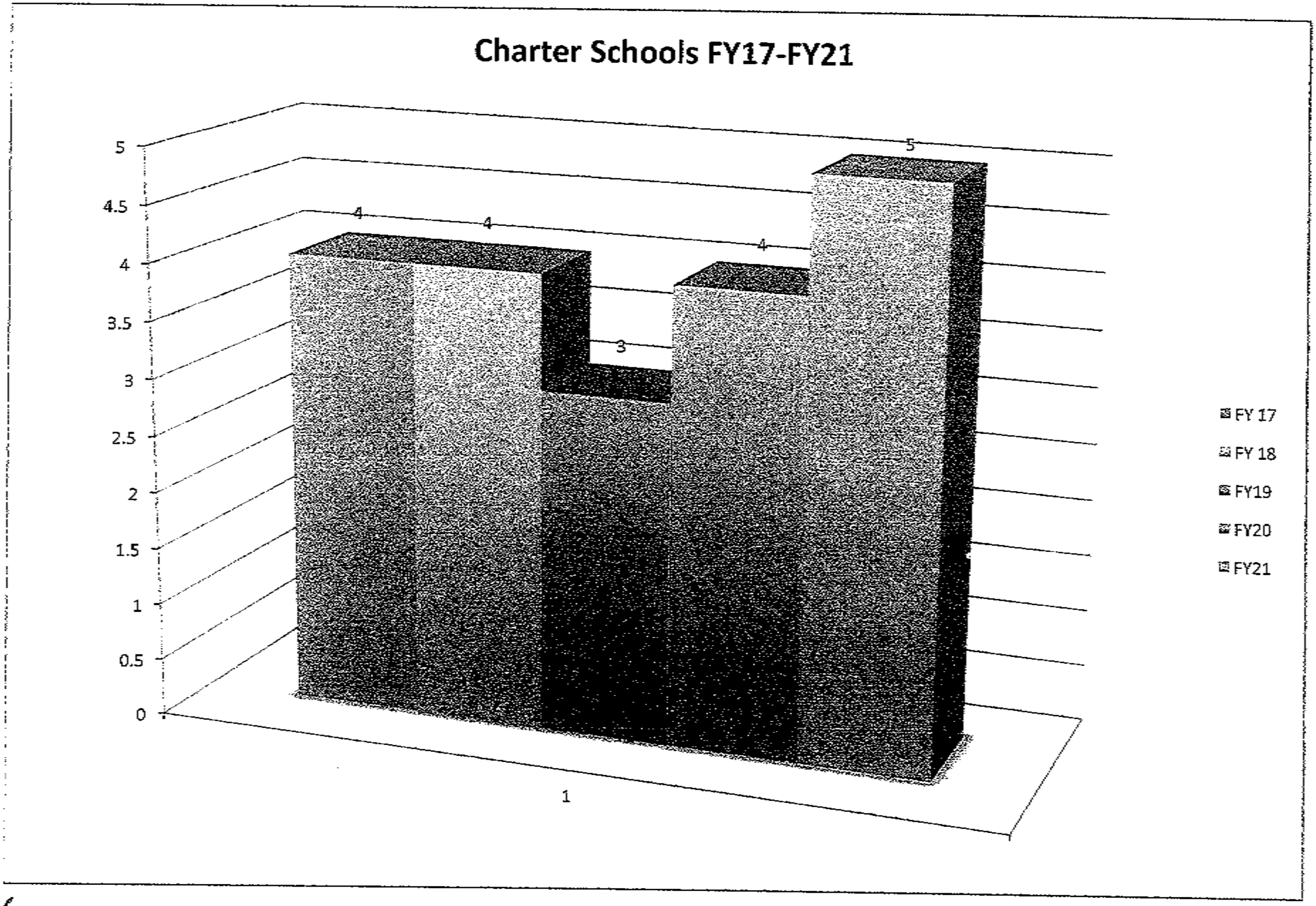


	FY16	FY17	FY18	FY19	FY20	FY21
Tri-County	23	34	44	57	67	59
Aggie	6	2	5	9	10	12
total	29	36	49	66	77	71

FY17-FY21 Private & Home School



XVII-10


Charter Schools FY17-FY21
5
4.5
4
3.5
3
2.5
2
1.5
1
0.5
0
4
4
3
4
5
1
FY 17
FY 18
FY19
FY20
FY21

XVII-11

MILLIS SCHOOL CHOICE HISTORY

FY	CARRYOVER FISCAL YEAR	CHOICE TUITION IN	SPENT	Ending Balance
04	$275,806.00	$243,852.00	$170,536.00	$349,122.00
05	$349,122.00	$217,303.00	$244,687.00	$321,738.00
06	$321,738.00	$180,681.00	$217,393.00	$285,026.00
07	$285,026.00	$174,898.00	$277,888.00	$182,036.00
08	$182,036.00	$228,910.00	$268,967.00	$141,979.00
09	$141,979.00	$232,327.00	$169,150.00	$205,156.00
10	$205,156.00	$332,994.00	$158,573.00	$379,577.00
11	$379,577.00	$344,910.00	$265,373.00	$459,114.00
12	$459,114.00	$357,653.00	$259,252.00	$557,515.00
13	$557,515.00	$350,905.00	$437,494.00	$470,926.00
14	$470,927.00	$410,329.00	$261,824.00	$619,432.00
15	$619,433.00	$419,555.00	$471,903.00	$567,085.00
16	$578,622.00	$435,949.00	$587,271.00	$427,300.00
17	$427,300.00	$427,773.00	$289,107.00	$565,966.00
18	$565,966.00	$406,719.43	$577,848.94	$394,836.49
19*	$581,673.82	$533,047.00	$ 584,665.81	$530,055.01 Adjusted by Town
20**	$530,055.01	$416,295.95	$ 777,995.12	$168,355.84 Pre-Audit
21***	$168,355.84	$425,000.00	$ 500,000.00	$93,355.84

Note: * FY19 receipts and expenditures are actuals adjusted by the town after audit.

** FY 20 Receciepts assume the loss of 11 students and the gain of 5 students from FY 19. Expenditures are currently projected as level pending audit.

*** FY21 is estimated

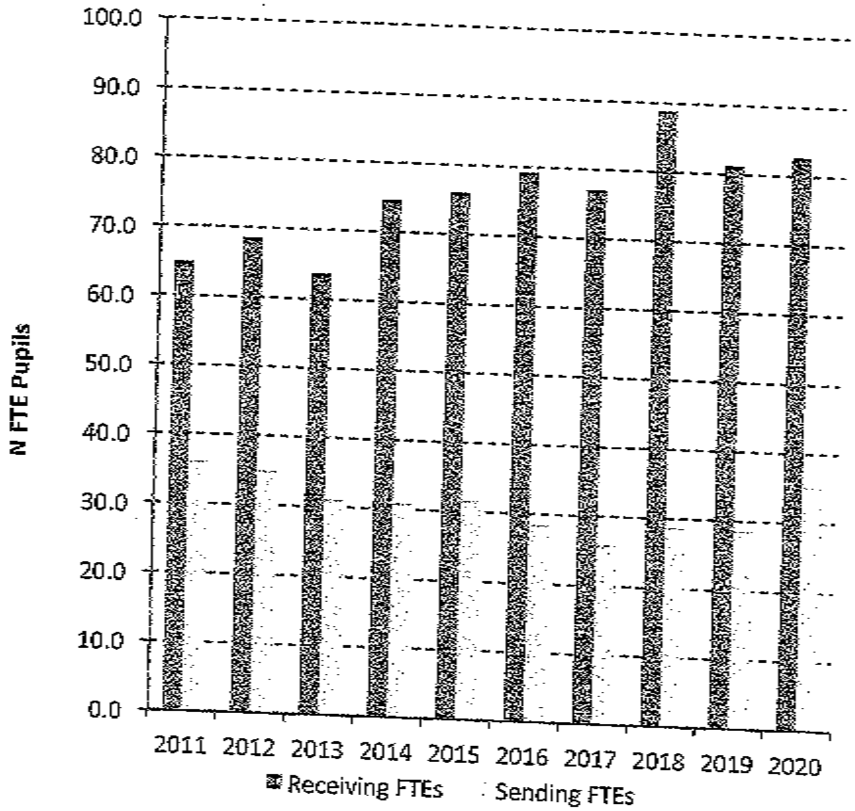
XVII-2

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

School Choice Trends in Enrollment and Tuition

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



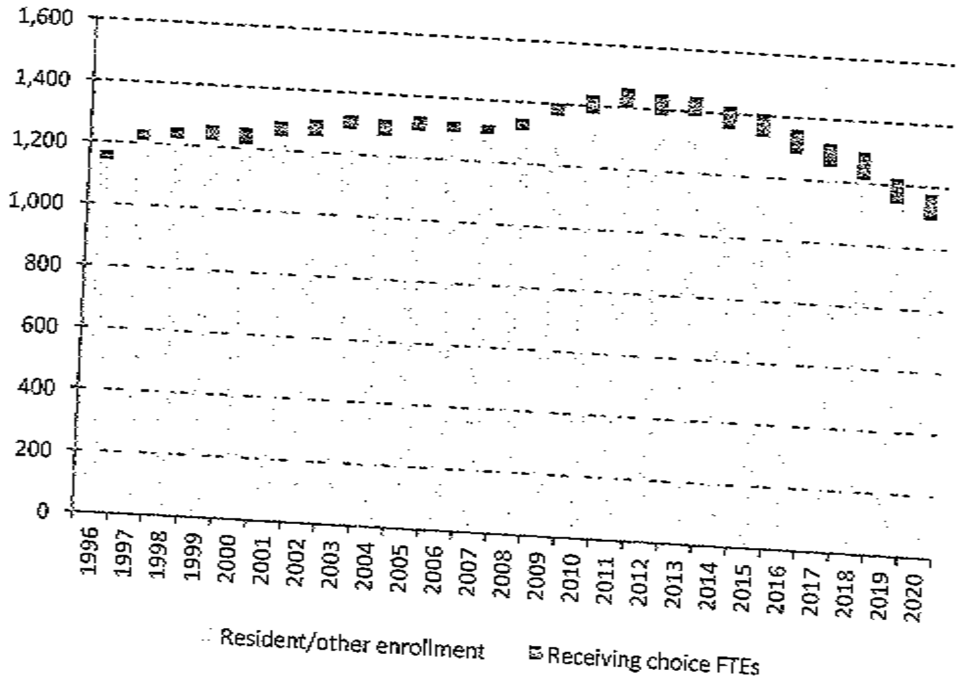
XVI-13

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

School Choice and Other In-District Enrollment

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%



XVII-14

Massachusetts Department of Elementary and Secondary Education
FY22 Chapter 70 Summary

187 Millis

MASSACHUSETTS DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Aid Calculation FY22

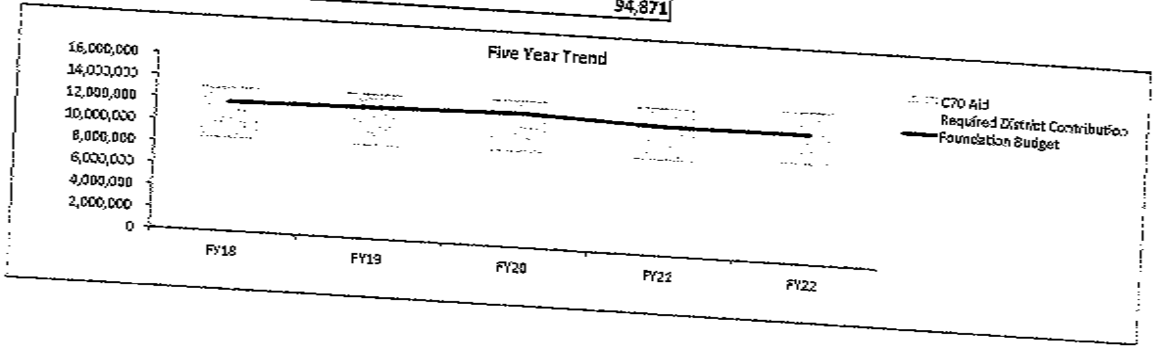
Prior Year Aid	
1 Chapter 70 FY21	4,831,312
Foundation Aid	
2 Foundation budget FY22	11,827,839
3 Required district contribution FY22	9,094,951
4 Foundation aid (2 -3)	2,732,888
5 Increase over FY21 (4 - 1)	0
Minimum Aid	
6 Minimum $30 per pupil increase	31,530
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	31,530
Subtotal	
8 Sum of 1,5,7	4,862,842
Minimum Aid Adjustment	
9 Minimum aid adjustment	4,862,842
10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)	0
Non-Operating District Reduction to Foundation	
11 Reduction to foundation	0
FY22 Chapter 70 Aid	
12 Sum of 1,5,7,10 minus 11	4,862,842

Note on Minimum Aid Adjustment on lines 9 and 10:
The minimum aid adjustment is the sum of (a) the greater of foundation aid or base aid determined based on the FY21 base and incremental rates, inflated to FY22, and (b) foundation enrollment multiplied by $30. The aid adjustment increment (line 9) is the line 8 amount less the line 7 amount if the difference is positive. Otherwise, the increment is zero.

Comparison to FY21

	FY21	FY22	Change	Pct Chg
Enrollment	1,088	1,051	-37	-3.40%
Foundation budget	11,739,340	11,827,839	88,499	0.75%
Required district contribution	8,676,571	9,094,951	418,380	4.82%
Chapter 70 aid	**4,831,312**	**4,862,842**	31,530	0.65%
Required net school spending (NSS)	13,507,883	13,957,793	449,910	3.33%
Target aid share	29.29%	22.72%		
C70 % of foundation	41.15%	41.11%		
Required NSS % of foundation	115.07%	118.01%		

ESSER II Allocation Available to Fund Increase in Required District Contribution	
(A) ESSER II allocation	126,495
(B) 75% of ESSER II allocation (A * 75%)	94,871
(C) Change in required district contribution over FY21	418,380
ESSER II allocation available to fund district contribution increase (if C > 0, then lesser of B or C, otherwise 0)	**94,871**



XVI-15

Massachusetts Dep___ ent of Elementary and Secondary Education
Office of School Finance

###

187 Millis

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Base Foundation Components								Incremental Costs Above the Base					
		— Kindergarten —												
	Pre-school	Half-Day	Full-Day	Elementary	Junior/ Middle	High School	Vocational	Special Ed In-District	Special Ed Tuitioned-Out	English learners PK-5	English learners 6-8	English learners High School/Voc	Low Income	TOTAL
Foundation Enrollment	8	72	7	411	264	329	0	40	10	20	5	2	184	1,051
1 Administration	3,677	15,030	2,934	172,272	110,656	137,901	0	315,713	30,965	1,960	514	174	10,075	593,931
2 Instructional Leadership	3,028	27,252	5,259	311,136	193,854	249,060	0	0	0	3,429	900	305	47,738	848,003
3 Classroom & Specialist Teachers	13,855	114,952	24,298	1,426,633	806,435	2,477,880	0	381,824	0	24,004	6,302	2,137	465,014	4,754,344
4 Other Teaching Services	3,561	32,049	6,232	365,907	169,191	175,529	0	356,504	478	3,429	900	305	0	1,314,083
5 Professional Development	549	4,942	961	56,458	39,311	47,504	0	18,419	0	980	257	87	22,608	192,076
6 Instructional Materials, Equipment & Technology*	1,944	17,430	3,401	289,701	123,275	255,771	0	15,548	0	2,369	622	211	3,352	628,684
7 Guidance & Psychological Services	1,057	9,872	1,920	112,716	91,324	138,650	0	0	0	1,470	336	131	18,871	376,445
8 Pupil Services	402	3,616	703	61,944	64,936	285,776	0	0	0	490	229	44	93,054	417,152
9 Operations & Maintenance	3,556	34,701	6,747	396,161	275,875	333,348	0	129,257	0	5,878	1,543	523	0	1,187,890
10 Employee Benefits/Fixed Charges*	4,626	41,638	8,096	475,383	317,436	359,162	0	141,615	0	5,211	1,353	464	72,932	1,424,939
11 Special Education Tuition*	0	0	0	0	0	0	0	0	284,330	0	0	0	0	284,330
12 Total	34,624	311,614	61,593	5,528,311	2,203,533	2,358,592	0	1,158,530	325,768	49,219	12,922	4,382	739,602	11,827,839
13 Wage Adjustment Factor	103.4%													

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

14 Low Income percentage	16.3%
15 Low income group	3

Foundation Budget per Pupil	11,254
English learner foundation budget as % total foundation budget	0.6%
Low-income foundation budget as % total foundation budget	6.3%

Low income enrollment determination	
Estimated low income enrollment based on FY16 Ch.70	172
FY22 low income enrollment from direct certification	180
greater number used for FY22 Chapter 70	180

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.
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.

RECEIVED FEB 0 2 REC'D

Massachusetts Department of Elementary and Secondary Education
Office of School Finance

FY22 Chapter 70 Apportionment of Local Contribution Across School Districts

187 Millis

	Millis	Tri County	Norfolk County	Combined Total for All Districts
Prior Year Data (for comparison purposes)				
1 FY21 foundation enrollment	1,088	70	11	1,169
2 FY21 foundation budget	11,739,340	1,237,905	197,583	13,174,829
3 Each district's share of municipality's combined FY21 foundation	89.10%	9.40%	1.50%	100.00%
4 FY21 required contribution	8,676,571	914,938	146,034	9,737,543
FY22 apportionment of contribution among community's districts				
5 FY22 total unapportioned required contribution ('municipal contribution' tab row 19 or 25)				10,098,807
6 FY22 foundation enrollment	1,051	59	11	1,121
7 FY22 foundation budget	11,827,839	1,101,562	203,936	13,133,338
8 Each district's share of municipality's total FY22 foundation	90.06%	8.39%	1.55%	100.00%
9 **FY22 Required Contribution**	**9,094,951**	**847,040**	**156,815**	**10,098,806**
10 Change FY22 to FY21 (9 - 4)	418,380	-67,898	10,781	361,263

RECEIVED FEB 02 REC'D

Massachusetts Department of Elementary and Secondary Education
Office of School Finance

FY22 Chapter 70 Determination of City and Town Total Required Contribution

187 Millis

MASSACHUSETTS DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Effort Goal

1) 2020 equalized valuation	1,417,727,000
2) Uniform property percentage	0.3311%
3) Local effort from property wealth	4,693,891
4) 2018 income	386,007,000
5) Uniform income percentage	1.4135%
6) Local effort from income	5,456,130
7) Combined effort yield (3 + 6)	10,150,021
8) FY22 Foundation budget	13,133,338
9) Maximum local contribution (82.5% * 8)	10,835,004
10) Target local contribution (lesser of 7 or 9)	10,150,021
11) Target **local** share (10 as % of 8)	77.28%
12) Target **aid** share (100% minus 11)	22.72%

See a listing of all 351 communities

FY22 Increments Toward Goal

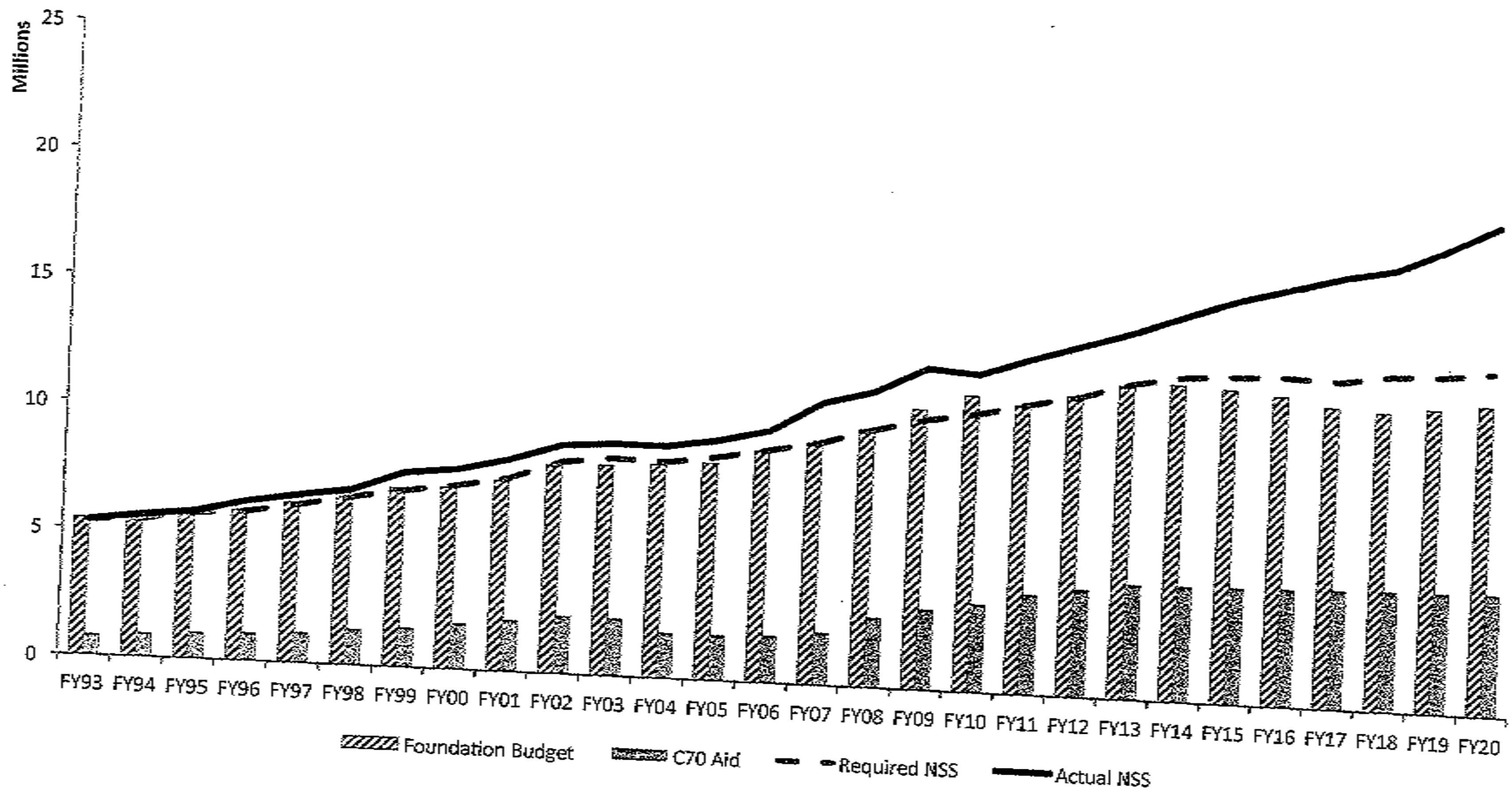
13) *FY21 required local contribution*	9,737,544
14) *Municipal revenue growth factor (DOR)*	3.71%
15) *FY22 preliminary contribution (13 raised by 14)*	10,098,807
16) Preliminary contribution pct of foundation (15 / 8)	76.89%
If preliminary contribution is above the target share:	
17) Excess local effort (15 - 10)	
18) 100% reduction toward target (17 x 100%)	
19) FY22 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)	51,214
22) Shortfall percentage (11 - 16)	0.39%
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)	51,214
26) FY22 required local contribution (15 + 23 + 24)	**10,098,807**
27) Contribution as percentage of foundation (26 / 8)	76.89%

XVI-18

Massachusetts Department of Elementary and Secondary Education
Chapter 70 District Profile

8/10/20

0187 Millis



XVI-19

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 1/27/2021

Return to Previous page | Click for all Municipalities by Program

Select a Fiscal Year: 2022 | Select a Municipality: Millis | Submit | Export Table

FY2022 Preliminary Cherry Sheet Estimates
Millis

Estimated Receipts | Estimated Assessments & Charges

PROGRAM	FY2021 Cherry Sheet Estimate	FY2022 Governor's Budget Proposal	FY2022 HWM Budget Proposal	FY2022 SWM Budget Proposal	FY2022 Conference Committee
Education Receipts:					
Chapter 70	4,831,312	4,862,842			
School Transportation	0	0			
Charter Tuition Reimbursement	41,159	35,414			
Smart Growth School Reimbursement	0	0			
Offset Receipts:					
School Choice Receiving Tuition	502,079	502,079			
Sub-Total, All Education Items:	5,374,550	5,400,335			
General Government:					
Unrestricted Gen Gov't Aid	1,111,757	1,150,669			
Local Share of Racing Taxes	0	0			
Regional Public Libraries	0	0			
Veterans Benefits	0	80,705			
Exemp: VBS and Elderly	32,885	23,138			
State Owned Land	0	0			
Offset Receipts:					
Public Libraries	17,000	17,000			
Sub-Total, All General Government:	1,161,642	1,271,512			
Total Estimated Reciepts:	6,536,192	6,671,847			

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

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 1/27/2021

Return to Previous page | Click for all Municipalities by Program

Select a Fiscal Year: 2022 | Select a Municipality: Millis | Submit | Export Table

FY2022 Preliminary Cherry Sheet Estimates
Millis

Estimated Receipts | **Estimated Assessments & Charges**

PROGRAM	FY2021 Cherry Sheet Estimate	FY2022 Governor's Budget Proposal	FY2022 HWM Budget Proposal	FY2022 SWM Budget Proposal	FY2022 Conference Committee
County Assessments:					
County Tax	54,415	56,322			
Suffolk County Retirement	0	0			
Sub-Total, County Assessments:	54,415	56,322			
State Assessments and Charges:					
Retired Employees Health Insurance	0	0			
Retired Teachers Health Insurance	0	0			
Mosquito Control Projects	40,224	41,729			
Air Pollution Districts	2,651	2,727			
Metropolitan Area Planning Council	4,439	4,578			
Old Colony Planning Council	0	0			
RMV Non-Renewal Surcharge	6,120	6,120			
Sub-Total, State Assessments:	53,434	55,154			
Transportation Authorities:					
MBTA	39,307	48,172			
Boston Metro. Transit District	0	0			
Regional Transit	0	0			
Sub-Total, Transp. Authorities:	39,307	48,172			
Annual Charges Against Receipts:					
Multi-Year Repayment Program	0	0			
Special Education	4,536	14,283			
STRAP Repayments	0	0			
Sub-Total, Annual Charges:	4,536	14,283			
Tuition Assessments:					
School Choice Sending Tuition	207,671	207,671			
Charter School Sending Tuition	103,754	127,234			
Sub-Total, Tuition Assessments:	311,425	334,905			
Total All Estimated Charges:	463,117	508,836			

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

XVI-20b