

CAPITAL PROJECT DETAIL SHEET											
Project Title: Wireless Upgrade		Category:									
Department: Technology											
Description and Justification:		<p>The existing Wifi system being used at the Millis Public Schools is reaching end of life as well as end of support life this year. It is critical to the safety and security of the network and infrastructure of the Millis Public Schools that an investment be made in the replacement of the Wireless Access points and associated Cloud management environment. Forgoing the replacement of our WIFI system is not recommended due to many reasons, including:</p> <ul style="list-style-type: none"> -Inability for software upgrades to be applied to older technology opening the door for network breaches, ransomware and other security risks -Current reliability of older Wifi access points, which are currently working fine but for long term is not acceptable for our current and future applications -Increased cost for continued maintenance <p>Implementing new Wifi Access Points and management system would allow Millis Public Schools to maintain compatibility with older systems as well as integrate new devices and technologies as necessary.</p> <p>The new technology provides better connectivity and performance with the added benefit of providing better</p>									
		<p>Please send a photo depicting the capital request as a separate file. Do not drop it in to this template.</p>									
RECOMMENDED FINANCING											
		Source of Funds		Total Six - Year Cost		Estimated Expenditures by Fiscal Year					
						FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
A. Feasibility Study											
B. Design											
C. Land Acquisition											
D. Construction											
E. Furnishings/Equipment											
F. Departmental Equipment								\$68,000			
G. Contingency											
H. Other											
TOTAL				0		0	0	68,000	0	0	0
Source of Funds Legend											
(1) Operating Revenues		(3) State Aid		(5) EMS Revolving Fund Fees		(7) Sewer Enterprise Fund Fees					
(2) Municipal GO Bonds		(4) Trust Funds		(6) Free Cash / Other		(8) Water Enterprise Fund Fees					

CAPITAL PROJECT DETAIL SHEET									
Project Title:		Data Center Upgrade/Servers							
Department:	Technology				Category:				
Description and Justification:		<p>The existing VXRail server system being used at the Millis Public Schools reached end of support life on May 31, 2022. It is critical to the safety and security of the network and infrastructure of the Millis Public Schools that an investment be made in the replacement of the server environment. Forgoing the replacement of our aged server system is not recommended due to many reasons, including:</p> <ul style="list-style-type: none"> -Increased cost for continued maintenance -Inability for software upgrades to be applied to older technology opening the door for network breaches, ransomware and other security risks -Performance and reliability of older servers is not acceptable for our current and future applications <p>Implementing a hybrid environment would allow Millis Public Schools to migrate services over to the cloud as necessary. Implementing a hosted server system will eliminate the need for a large purchase up front and shift to a yearly cost that is predictable. The cost to the schools will be purely based on what we need now and can be adjusted as required based upon the growth we will make as a school district in the future. We will not be locked into a system that may not be appropriate for the infrastructure we may require of the technology of the future.</p> <p>The cost proposed here is in regards to the first year implementation of necessary hardware and also includes multi-year</p>							
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RECOMMENDED FINANCING									
		Source of Funds	Total Six - Year Cost	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
A. Feasibility Study									
B. Design									
C. Land Acquisition									
D. Construction									
E. Furnishings/Equipment						\$45,000.00			
F. Departmental Equipment									
G. Contingency									
H. Other									
TOTAL			0	0	0	45,000	0	0	0
Source of Funds Legend									
(1) Operating Revenues	(3) State Aid	(5) EMS Revolving Fund Fees	(7) Sewer Enterprise Fund Fees						
(2) Municipal GO Bonds	(4) Trust Funds	(6) Free Cash / Other	(8) Water Enterprise Fund Fees						

Town of Millis

Host Community Agreement

Marijuana Impact Funds Request Form

Request Date	February 3, 2023
Requestor's Name	Bob Mullaney, Superintendent of Schools
E-mail	rmullaney@millisschools.org
Phone	508-376-7000
Department	Schools

Category	Demographic Information	Classification
<input type="checkbox"/> Training <input type="checkbox"/> Materials <input checked="" type="checkbox"/> Staffing <input type="checkbox"/> Special Event <input type="checkbox"/> General	<input type="checkbox"/> Child <input type="checkbox"/> Middle School <input checked="" type="checkbox"/> High School <input type="checkbox"/> Adult/Parent <input type="checkbox"/> Senior <input type="checkbox"/> General	<input checked="" type="checkbox"/> Education <input type="checkbox"/> Law Enforcement <input type="checkbox"/> Security <input type="checkbox"/> Public Infrastructure <input type="checkbox"/> Traffic <input type="checkbox"/> Inspections <input type="checkbox"/> Municipal Officials Time

Description of Request:

1.0 FTE High School Paraprofessional and funds for start-up materials and curriculum.

Funding Start Date	
Funding End Date	
Total Funding Requested	\$31,794.00

Detailed Cost Impact:

Type of Expense	Description of Expense	Daily Expenses (Except Airfare)	# of Days	Total Expenses
Salaries			1	\$26,794.00
Airfare				
Ground Transportation			1	\$0.00
Conference/Registration Fees			1	\$0.00
Lodging			1	\$0.00
Meals and Tips			1	\$0.00
Capital Project			1	\$0.00
Miscellaneous			1	\$5,000.00
Grand Total				\$31,794.00

Justification for Request

Attach copies of reports, master plans, or supporting documentation)

Millis High School is preparing to begin a SELF (Social Emotional Learning Foundations) 2 program which would support students with social emotional and behavioral needs not currently serviced by an in-district program. Essentially, this program is a continuation of the Millis Middle School SELF program established in the 2021-2022 school year. According to student data collection and IEP Team proposals, specific students on IEPs are having difficulty meeting personal goals within the inclusion setting. These students do not meet the criteria for the current specialized program (The Learning Center) available at Millis High School. Factors contributing to student difficulty may include:

Some students requiring behavioral intervention within their program.

Need for more individualized differentiation of instruction that embeds social/emotional learning.

Need for deeper modification of curriculum material, due to being below grade level.

Need for more direct instruction within a smaller setting.

Inability to currently make effective progress within the inclusion setting, however, do not meet the criteria for The Learning Center program.

Need for co-teaching by the Special Education Teacher and BCBA and/or School Adjustment Counselor in a small group setting.

This program will service students who have learning disabilities, social/emotional and behavioral needs, that impact their education and make it difficult

Requestor Signature		Date Signed	2/3/2023
Approved By			
Approval Signature		Date Approved	

Town of Millis

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Description of Request:

1.0 FTE Paraprofessional to support Middle School SELF (Social Emotional Learning Foundations) program

Funding Start Date	
Funding End Date	
Total Funding Requested	\$26,794.00

Detailed Cost Impact:

Type of Expense	Description of Expense	Daily Expenses (Except Airfare)	# of Days	Total Expenses
Salaries			1	\$26,794.00
Airfare				
Ground Transportation			1	\$0.00
Conference/Registration Fees			1	\$0.00
Lodging			1	\$0.00
Meals and Tips			1	\$0.00
Capital Project			1	\$0.00
Miscellaneous			1	\$0.00
		Grand Total		\$26,794.00

Justification for Request

Attach copies of reports, master plans, or supporting documentation

The Middle School SELF (Social Emotional Learning Foundations) program began in the 2021-2022 school year. The program serves special education students with specific social emotional and behavioral intervention needs that are not met in the general inclusion setting. The program has helped keep students moving towards meeting grade level standards as well as academic, social, and behavioral goals on their IEPs. This program has enabled the district to provide students with mandated services in the least restrictive environment while keeping students in-district. Millis Public Schools continues to see increased numbers of students presenting with social-emotional and behavioral challenges. Additional paraprofessional support in the SELF program is needed to address student IEP goals.

Requestor Signature		Date Signed	2/3/2023
Approved By			
Approval Signature		Date Approved	

Town of Millis

Host Community Agreement

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Description of Request:

A 1.0 FTE Middle School SEL Teacher

Funding Start Date	July 1, 2023
Funding End Date	June 30, 2024
Total Funding Requested	\$75,847

Detailed Cost Impact:

Type of Expense	Description of Expense	Daily Expenses (Except Airfare)	# of Days	Total Expenses
Salaries			1	\$75,847.00
Airfare				
Ground Transportation			1	\$0.00
Conference/Registration Fees			1	\$0.00
Lodging			1	\$0.00
Meals and Tips			1	\$0.00
Capital Project			1	\$0.00
Miscellaneous			1	\$0.00
		Grand Total		\$75,847.00

Justification for Request

Attach copies of reports, master plans, or supporting documentation

The Millis Public Schools continue to see elevated levels and instances of students with social-emotional and mental health issues. A 1.0 FTE Middle School SEL Teacher would continue a program that started in 2021-2022 using a federal grant. Millis Public Schools requested and was granted funding for this position through Marijuana Impact Funds for the 2022-2023 school year. We again would like to fund this position through Marijuana Impact Funds. This program addresses the specific social-emotional and mental health needs of students at the middle school. It has enabled us to serve students in the least restrictive environment (keeping students in their home district) and has saved the district money in out of district placement costs.

Requestor Signature		Date Signed	2/3/2023
Approved By			
Approval Signature		Date Approved	

Town of Millis

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Requestor's Name	Bob Mullaney, Superintendent of Schools
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Phone	508-376-7000
Department	Schools

Category	Demographic Information	Classification
<input type="checkbox"/> Training <input type="checkbox"/> Materials <input checked="" type="checkbox"/> Staffing <input type="checkbox"/> Special Event <input type="checkbox"/> General	<input type="checkbox"/> Child <input checked="" type="checkbox"/> Middle School <input type="checkbox"/> High School <input type="checkbox"/> Adult/Parent <input type="checkbox"/> Senior <input type="checkbox"/> General	<input checked="" type="checkbox"/> Education <input type="checkbox"/> Law Enforcement <input type="checkbox"/> Security <input type="checkbox"/> Public Infrastructure <input type="checkbox"/> Traffic <input type="checkbox"/> Inspections <input type="checkbox"/> Municipal Officials Time

Description of Request:

School Adjustment Counselor 1.0 FTE

Funding Start Date	July 1, 2023
Funding End Date	June 30, 2024
Total Funding Requested	\$75,989.00

Detailed Cost Impact:

Type of Expense	Description of Expense	Daily Expenses (Except Airfare)	# of Days	Total Expenses
Salaries			1	\$75,989.00
Airfare				
Ground Transportation			1	\$0.00
Conference/Registration Fees			1	\$0.00
Lodging			1	\$0.00
Meals and Tips			1	\$0.00
Capital Project			1	\$0.00
Miscellaneous			1	\$0.00
		Grand Total		\$75,989.00

Justification for Request

Attach copies of reports, master plans, or supporting documentation

In FY 22 we requested and were granted a .6 FTE position for a school adjustment counselor and a .2 FTE position to expand the Bridge program into the Middle School. In FY23 we requested and were granted that these positions be rolled into a 1.0 Adjustment Counselor to support the Middle School SELF (Social Emotional Learning XXX) program. This program supports students with social-emotional needs that can impact their ability to access the school curriculum. The SELF Program has enabled Millis Public Schools to keep students with special needs in the least restrictive environment rather than a placement in an out of district setting. Remaining in our school system with support is best for the student and additionally saves the district money in out of district tuition costs. The adjustment counselor is a vital position to meet the social emotional and mental health needs of middle school students.

Requestor Signature		Date Signed	2/3/2023
Approved By			
Approval Signature		Date Approved	

WARRANTS – SECTION 15

Summary Page

Capital Project Request

Wireless Upgrade	\$68,000	Page CP - 1
Data Center Upgrade/Servers	\$45,000	Page CP - 2

Marijuana Impact Fund Request

1.0 FTE High School Para - SELF Foundations 2 program and funds for start up materials and curriculum	\$31,794	Page M - 1
1.0 FTE Middle School Para - SELF Foundations 2 program	\$26,794	Page M - 2
1.0 FTE Middle School SEL teacher	\$75,847	Page M - 3
1.0 School Adjustment Counselor-Middle School	\$75,989	Page M - 4

CAPITAL PROJECT DETAIL SHEET											
Project Title: Wireless Upgrade											
Department: Technology								Category:			
Description and Justification:											
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RECOMMENDED FINANCING											
		Source of Funds		Total Six - Year Cost		Estimated Expenditures by Fiscal Year					
						FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
A. Feasibility Study											
B. Design											
C. Land Acquisition											
D. Construction											
E. Furnishings/Equipment											
F. Departmental Equipment								\$68,000			
G. Contingency											
H. Other											
TOTAL				0		0	0	68,000	0	0	0
Source of Funds Legend											
(1) Operating Revenues		(3) State Aid		(5) EMS Revolving Fund Fees		(7) Sewer Enterprise Fund Fees					
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CAPITAL PROJECT DETAIL SHEET											
Project Title:		Data Center Upgrade/Servers									
Department:		Technology			Category:						
Description and Justification:		<p>The existing VXRail server system being used at the Millis Public Schools reached end of support life on May 31, 2022. It is critical to the safety and security of the network and infrastructure of the Millis Public Schools that an investment be made in the replacement of the server environment. Forgoing the replacement of our aged server system is not recommended due to many reasons, including:</p> <ul style="list-style-type: none"> -Increased cost for continued maintenance -Inability for software upgrades to be applied to older technology opening the door for network breaches, ransomware and other security risks -Performance and reliability of older servers is not acceptable for our current and future applications <p>Implementing a hybrid environment would allow Millis Public Schools to migrate services over to the cloud as necessary. Implementing a hosted server system will eliminate the need for a large purchase up front and shift to a yearly cost that is predictable. The cost to the schools will be purely based on what we need now and can be adjusted as required based upon the growth we will make as a school district in the future. We will not be locked into a system that may not be appropriate for the infrastructure we may require of the technology of the future.</p> <p>The cost proposed here is in regards to the first year implementation of necessary hardware and also includes multi-year</p>									
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RECOMMENDED FINANCING											
		Source of Funds		Total Six - Year Cost		Estimated Expenditures by Fiscal Year					
						FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
A. Feasibility Study											
B. Design											
C. Land Acquisition											
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F. Departmental Equipment								\$45,000.00			
G. Contingency											
H. Other											
TOTAL				0		0	0	45,000	0	0	0
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Town of Millis

Host Community Agreement

Marijuana Impact Funds Request Form

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Requestor's Name	Bob Mullaney, Superintendent of Schools
E-mail	rmullaney@millisschools.org
Phone	508-376-7000
Department	Schools

Category	Demographic Information	Classification
<input type="checkbox"/> Training <input type="checkbox"/> Materials <input checked="" type="checkbox"/> Staffing	<input type="checkbox"/> Child <input type="checkbox"/> Middle School <input checked="" type="checkbox"/> High School	<input checked="" type="checkbox"/> Education <input type="checkbox"/> Law Enforcement <input type="checkbox"/> Security
<input type="checkbox"/> Special Event <input type="checkbox"/> General	<input type="checkbox"/> Adult/Parent <input type="checkbox"/> Senior <input type="checkbox"/> General	<input type="checkbox"/> Public Infrastructure <input type="checkbox"/> Traffic
		<input type="checkbox"/> Inspections <input type="checkbox"/> Municipal Officials Time

Description of Request:

1.0 FTE High School Paraprofessional and funds for start-up materials and curriculum.

Funding Start Date	
Funding End Date	
Total Funding Requested	\$31,794.00

Detailed Cost Impact:

Type of Expense	Description of Expense	Daily Expenses (Except Airfare)	# of Days	Total Expenses
Salaries			1	\$26,794.00
Airfare				
Ground Transportation			1	\$0.00
Conference/Registration Fees			1	\$0.00
Lodging			1	\$0.00
Meals and Tips			1	\$0.00
Capital Project			1	\$0.00
Miscellaneous			1	\$5,000.00
		Grand Total		\$31,794.00

Justification for Request

Attach copies of reports, master plans, or supporting documentation

Millis High School is preparing to begin a SELF (Social Emotional Learning Foundations) 2 program which would support students with social emotional and behavioral needs not currently serviced by an in-district program. Essentially, this program is a continuation of the Millid Middle School SELF program established in the 2021-2022 school year. According to student data collection and IEP Team proposals, specific students on IEPs are having difficulty meeting personal goals within the inclusion setting. These students do not meet the criteria for the current specialized program (The Learning Center) available at Millis High School. Factors contributing to student difficulty may include:

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Inability to currently make effective progress within the inclusion setting, however, do not meet the criteria for The Learning Center program.

Need for co-teaching by the Special Education Teacher and BCBA and/or School Adjustment Counselor in a small group setting.

This program will service students who have learning disabilities, social/emotional and behavioral needs, that impact their education and make it difficult

Requestor Signature		Date Signed	2/3/2023
Approved By			
Approval Signature		Date Approved	

Town of Millis

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Category	Demographic Information	Classification
<input type="checkbox"/> Training <input type="checkbox"/> Materials <input checked="" type="checkbox"/> Staffing <input type="checkbox"/> Special Event <input type="checkbox"/> General	<input type="checkbox"/> Child <input checked="" type="checkbox"/> Middle School <input type="checkbox"/> High School <input type="checkbox"/> Adult/Parent <input type="checkbox"/> Senior <input type="checkbox"/> General	<input checked="" type="checkbox"/> Education <input type="checkbox"/> Law Enforcement <input type="checkbox"/> Security <input type="checkbox"/> Public Infrastructure <input type="checkbox"/> Traffic <input type="checkbox"/> Inspections <input type="checkbox"/> Municipal Officials Time

Description of Request:

1.0 FTE Paraprofessional to support Middle School SELF (Social Emotional Learning Foundations) program

Funding Start Date	
Funding End Date	
Total Funding Requested	\$26,794.00

Detailed Cost Impact:

Type of Expense	Description of Expense	Daily Expenses (Except Airfare)	# of Days	Total Expenses
Salaries			1	\$26,794.00
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Capital Project			1	\$0.00
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Description of Request:

A 1.0 FTE Middle School SEL Teacher

Funding Start Date	July 1, 2023
Funding End Date	June 30, 2024
Total Funding Requested	\$75,847

Detailed Cost Impact:

Type of Expense	Description of Expense	Daily Expenses (Except Airfare)	# of Days	Total Expenses
Salaries			1	\$75,847.00
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Description of Request:

School Adjustment Counselor 1.0 FTE

Funding Start Date	July 1, 2023
Funding End Date	June 30, 2024
Total Funding Requested	\$75,989.00

Detailed Cost Impact:

Type of Expense	Description of Expense	Daily Expenses (Except Airfare)	# of Days	Total Expenses
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Approved By			
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