

# **ADDITIONAL INFORMATION –SECTION 16**

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**Millis Public Schools**  
**FY14-FY22 Grants and Awards**

U.S. Department of Education			FY 23	FY 22	FY 21	FY 20	FY 19	FY18	FY17	FY16	FY15	FY14
Description	MUNIS	JECT or CFDA#	Requested	Requested	Requested	Expended	Expended	Expended	*Expended	*Expended	*Expended	*Expended
Title I		305	38,326	39,487	39,971	46,896	51,371	89,945.37	114,253.00	117,354.00	91,880	37,138
Title VIB IDEA ( Old 94-142)		240	351,160	321,592	313,242	309,087	315,788	316,361.04	319,762.00	313,413.00	320,855	308,039
Special Education Program Improvement		274	-	-	9,662	-	-	-	1,400.00	2,000.00	5,800	679
Early Childhood Learning Together		262	17,590	17,078	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	-	-	38,681	-	-	-	-	-	-	-
CvRF Grant ( ESSR I)		New FY 21	-	-	243,900	-	-	-	-	-	-	-
ESSER II		NEW FY 22	-	136,495	-	-	-	-	-	-	-	-
ESSER III		NEW FY 22	-	284,290	-	-	-	-	-	-	-	-
ARP-IDEA Grant (252)		NEW FY 22	-	62,210	-	-	-	-	-	-	-	-
ARP - Early Childhood Grant (264)		NEW FY 22	-	5,534	-	-	-	-	-	-	-	-
Specialized Training		84.027	-	-	-	-	-	-	-	-	-	-
Drug Free Schools		84.186	-	-	-	-	-	-	-	-	-	-
Title IID Education Technology		84.318	-	-	-	-	-	-	-	-	-	-
English Language Acquisition		84.365	-	-	-	-	-	-	-	-	-	5,335
Title IIA Improving Teacher Quality		140	15,846	17,241	17,285	19,262	17,298	23,635.00	24,840.00	25,671.00	23,305	24,105
Race to the Top - Vertica; SIF Implementation		84.413	-	-	-	-	-	-	-	-	-	5,780
Title IVA		309	10,000	10,000	10,000	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	-	-	-	-
<b>Passed Through Massachusetts Department of Education</b>												
Special Education Preschool		84.173	-	-	-	-	-	-	11,298.00	11,298.00	16,676	16,434
<b>Total U.S. Department of Education</b>				<b>\$893,927</b>	<b>\$689,749</b>	<b>\$402,208</b>	<b>\$407,445</b>	<b>\$452,583</b>	<b>\$488,684</b>	<b>\$520,548</b>	<b>\$509,360</b>	<b>\$453,918</b>
		<b>One-Time Grants</b>	<b>0</b>	<b>488,529</b>								
<b>Other Grants and Awards</b>												
Circuit Breaker		3002	502,379	422,254	298,107	257,080	297,187	-	-	-	-	-
Supplemental Circuit Breaker		-	0	-	-	90,684	-	-	-	-	-	-
Accelerated Learning Grant (719)		NEW FY22	-	119,166	-	-	-	-	-	-	-	-
Early Literacy Universal Screening Assessment		NEW FY 23	13,380	-	-	-	-	-	-	-	-	-
High Quality Instructional Materials		NEW FY 23	22,000	-	-	-	-	-	-	-	-	-
Math Acceleration Academies		NEW FY 23	23,360	-	-	-	-	-	-	-	-	-
Summer Acceleration Academies		NEW FY 23	13,300	-	-	-	-	-	-	-	-	-
Earmark Grant #192		-	-	-	-	147,000	3,000	-	-	-	-	-
Earmark Grant #195 Auditorium only		-	-	-	20,834	-	-	-	-	-	-	-
Earmark Grant #192 FY 21		-	-	-	-	-	-	-	-	-	-	-
Earmark Grant #195 Vans FY 2; NEW FY22		-	-	52,000	-	-	-	-	-	-	-	-
School Technology Infrastructure		-	-	-	-	-	-	-	-	110,000	-	-
School Security		-	-	-	-	-	-	-	6,098.00	-	-	-
Boks (Physical Education through Reeboks)		-	-	-	-	-	-	-	-	-	-	500
Metrowest Health		-	-	-	-	-	-	-	-	-	-	3,370
Spanish School of the Year-3rd Place, MHS		-	-	-	-	-	-	-	-	-	-	2,500
Exxon Mobile Education Award		-	-	-	-	-	-	-	-	-	-	500
Total Other Grants and Awards		-	-	-	\$20,834	-	\$207,000	\$3,000	-	\$6,098	\$110,000	\$6,870
<b>TOTAL OTHER GRANTS AND PASS-THROUGHS</b>				<b>171,166</b>	<b>41,668</b>	<b>-</b>	<b>414,000</b>	<b>6,000</b>	<b>-</b>	<b>12,196</b>	<b>220,000</b>	<b>13,740</b>
		<b>FY22 One-Time Grants</b>	<b>72,040</b>	<b>593,420</b>								

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

# FY 24 REVOLVING FUND & GRANT CONTRIBUTIONS

The Mills Public Schools always proposes a budget net of any grant or revolving fund contributions. The estimates for FY 24 are below:

Location	IDEA	Transportation Revolving	Food Service	Full-Day Kindergarten Tuition	Pre-School Tuition	Non-Resident Tuition (TIES)	Early Childhood Grant	Comprehensive Health Services	Title I	Title II	Title IV	School Choice	Circuit Breaker	Athletic Revolving	Drama	Other	Total
District		\$64,703						\$6,000			\$10,000	\$200,452					\$40,703
Clyde Brown School	\$71,767		\$15,000	\$143,433	\$62,489		\$16,207		\$37,168	\$12,590		\$40,598					\$579,106
Mills Middle School	\$139,556		\$7,500									\$117,734	\$500,000			5000	\$667,239
Mills High School	\$37,005													\$60,800			\$60,800
Athletics						\$34,043											\$34,043
TIES Program																	
TOTALS:	\$248,328	\$64,703	\$20,000	\$143,433	\$62,489	\$34,043	\$16,207	\$6,000	\$37,168	\$12,590	\$10,000	\$386,784	\$500,000	\$60,800	\$5,000	\$0	\$1,609,546

Pandemic Yrs	REVOLVING ACCOUNT NAME	JULY 1, 20XX BEGINNING BALANCE	RECEIPTS	EXPENDITURE S	JUNE 30, 20XX ENDING BALANCE	Notes
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	Balanced from Fund 10
FY20	ATHLETIC REVOLVING	-	\$112,714.40	\$112,714.40	-\$21,067.47	Balanced from Fund 10
FY 21	ATHLETIC REVOLVING	-\$21,067.47	\$83,943.61	\$38,503.51	\$46,430.00	Adjusted by Town
FY 22	ATHLETIC REVOLVING	\$46,430.00	\$116,153.59	\$112,886.84	\$50,096.55	Adjusted by Town
FY 23	ATHLETIC REVOLVING	\$50,096.55	\$116,153.59	\$123,827.48	\$42,422.67	Estimated
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	\$26,040.75	-	
FY21	CUSTODIAL FEE	-	\$2,663.00	\$2,663.00	-	
FY 22	CUSTODIAL FEE	-	\$14,048.76	\$12,893.16	\$1,155.60	
FY 23	CUSTODIAL FEE	\$1,155.60	\$8,961.00	\$9,140.00	\$976.60	Estimate
FY10	KINDERGARTEN TUITION	\$56,853.00	\$155,535.00	\$132,409.00	\$79,979.00	
FY11	KINDERGARTEN TUITION	\$79,979.00	\$175,465.00	\$156,957.00	\$98,487.00	
FY12	KINDERGARTEN TUITION	\$98,487.00	\$174,507.00	\$181,457.00	\$91,537.00	
FY13	KINDERGARTEN TUITION	\$91,537.00	\$169,257.00	\$197,119.62	\$63,674.38	
FY14	KINDERGARTEN TUITION	\$63,674.38	\$133,723.00	\$176,781.16	\$20,616.22	
FY15	KINDERGARTEN TUITION	\$20,616.22	\$190,807.50	\$166,730.18	\$44,693.54	
FY16	KINDERGARTEN TUITION	\$44,693.54	\$136,854.00	\$172,384.50	\$9,163.04	
FY17	KINDERGARTEN TUITION	\$9,163.04	\$150,822.50	\$159,985.54	-	
FY18	KINDERGARTEN TUITION	-	\$172,356.70	\$163,705.99	\$8,650.71	
FY19	KINDERGARTEN TUITION	\$8,650.71	\$161,323.40	\$169,183.11	\$791.00	
FY20	KINDERGARTEN TUITION	\$791.00	\$101,537.93	\$102,328.93	\$0.00	
FY21	KINDERGARTEN TUITION	-	\$99,179.00	\$99,179.00	\$0.00	
FY 22	KINDERGARTEN TUITION	\$0.00	\$196,261.90	\$153,351.77	\$42,910.13	
FY 23	KINDERGARTEN TUITION	\$42,910.13	\$196,261.90	\$157,185.56	\$81,986.47	Estimate
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	

Pandemic Yrs	REVOLVING ACCOUNT NAME	JULY 1, 20XX BEGINNING BALANCE	RECEIPTS	EXPENDITURE S	JUNE 30, 20XX ENDING BALANCE	Notes
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	
FY21	PRE SCHOOL TUITION	\$27,004.06	\$51,457.47	\$67,994.72	\$10,466.81	
FY 22	PRE SCHOOL TUITION	\$10,466.81	\$84,829.39	\$96,524.73	\$0.00	Operating Fund covered (\$1,228.84) deficit
FY 23	PRE SCHOOL TUITION	\$0.00	\$84,000.00	\$51,791.00	\$32,209.00	Estimate
FY10	SCHOOL CHOICE	\$205,156.00	\$332,994.00	\$158,573.00	\$379,577.00	
FY11	SCHOOL CHOICE	\$379,577.00	\$344,910.00	\$265,373.00	\$459,114.00	
FY12	SCHOOL CHOICE	\$459,114.00	\$357,653.00	\$259,252.00	\$557,515.00	
FY13	SCHOOL CHOICE	\$557,515.00	\$350,905.00	\$437,494.00	\$470,926.00	
FY14	SCHOOL CHOICE	\$470,926.00	\$410,329.00	\$261,824.16	\$619,430.84	
FY15	SCHOOL CHOICE	\$619,431.57	\$419,555.00	\$460,364.82	\$578,621.75	
FY16	SCHOOL CHOICE	\$578,621.75	\$438,459.56	\$589,781.71	\$427,299.60	
FY17	SCHOOL CHOICE	\$427,299.60	\$427,773.48	\$289,107.35	\$565,965.73	
FY18	SCHOOL CHOICE	\$565,965.73	\$406,719.43	\$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	
FY21	SCHOOL CHOICE	\$310,292.34	\$544,204.58	\$517,374.69	\$332,508.26	Town Reclassification of Expenditure changed Fund Balance
FY 22	SCHOOL CHOICE	\$332,508.26	\$385,487.00	\$517,620.03	\$135,185.58	Town Reclassification of Expenditure changed Fund Balance from 200,375.23 to 135,185.58
FY 23	SCHOOL CHOICE	\$135,185.58	\$431,557.00	\$556,000.00	\$10,742.58	Estimate
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	
FY21	SCHOOL RENTAL	\$15,564.81	\$2,737.00	\$10,076.00	\$8,225.81	Town Reclassification of Expenditure changed Fund Balance
FY 22	SCHOOL RENTAL	\$8,225.81	\$16,663.44	\$10,076.09	\$14,813.07	
FY 23	SCHOOL RENTAL	\$14,813.07	\$21,431.20	\$23,754.37	\$12,489.90	Estimate
FY10	LOST BOOKS	\$1,680.00	\$402.00	-	\$2,082.00	
FY11	LOST BOOKS	\$2,082.00	\$246.00	\$295.00	\$2,033.00	

Pandemic Yrs	REVOLVING ACCOUNT NAME	JULY 1, 20XX BEGINNING BALANCE	RECEIPTS	EXPENDITURE S	JUNE 30, 20XX ENDING BALANCE	Notes
FY12	LOST BOOKS	\$2,033.00	\$321.00	-	\$2,354.00	
FY13	LOST BOOKS	\$2,354.00	\$640.00	-\$0.78	\$2,994.78	
FY14	LOST BOOKS	\$2,994.78	\$667.55	\$1,156.27	\$2,506.06	
FY15	LOST BOOKS	\$2,506.06	\$687.04	-	\$3,193.10	
FY16	LOST BOOKS	\$3,193.10	\$635.16		\$3,828.26	
FY17	LOST BOOKS	\$3,828.26	\$304.18		\$4,132.44	
FY18	LOST BOOKS	\$4,132.44	\$128.17		\$4,260.61	
FY19	LOST BOOKS	\$4,260.61	\$221.73	-	\$4,482.34	
FY20	LOST BOOKS	\$4,482.34	\$211.96	-	\$4,694.30	
FY21	LOST BOOKS	\$4,694.30	\$62.00	\$935.15	\$3,821.15	
FY 22	LOST BOOKS	\$3,821.15	\$0.00	\$600.32	\$3,220.83	Library
FY 23	LOST BOOKS	\$3,220.83	\$0.00	\$500.00	\$2,720.83	Estimate
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	
FY21	SCHOOL VANDALISM	\$1,575.27		\$650.00	\$925.27	
FY 22	SCHOOL VANDALISM	\$925.27	\$0.00	\$0.00	\$925.27	
FY 23	SCHOOL VANDALISM	\$925.27	\$0.00	\$0.00	\$925.27	Estimate
FY10	TRANSPORTATION FEE	\$62,803.00	\$91,516.00	\$86,972.00	\$67,347.00	
FY11	TRANSPORTATION FEE	\$67,347.00	\$158,342.00	\$123,608.00	\$102,081.00	
FY12	TRANSPORTATION FEE	\$102,081.00	\$95,561.00	\$82,640.00	\$115,002.00	
FY13	TRANSPORTATION FEE	\$115,002.00	\$356,581.82	\$229,225.00	\$242,358.82	
FY14	TRANSPORTATION FEE	\$242,358.82	\$206,915.57	\$253,215.64	\$196,158.75	
FY15	TRANSPORTATION FEE	\$196,158.75	\$216,874.65	\$319,459.25	\$93,574.15	
FY16	TRANSPORTATION FEE	\$93,574.15	\$305,480.54	\$277,518.13	\$121,536.56	
FY17	TRANSPORTATION FEE	\$121,536.56	\$310,112.25	\$287,848.26	\$143,800.55	
FY18	TRANSPORTATION FEE	\$143,800.55	\$151,624.95	\$149,252.32	\$146,173.18	
FY19	TRANSPORTATION FEE	\$146,173.18	\$133,787.31	\$211,772.72	\$68,187.77	
FY20	TRANSPORTATION FEE	\$68,187.77	\$78,011.80	\$146,114.29	-\$36,152.37	Balanced from Fund 10
FY21	TRANSPORTATION FEE	-	\$73,255.05	\$40,838.32	\$32,416.73	Balanced from Fund 10
FY 22	TRANSPORTATION FEE	\$32,416.73	\$74,353.92	\$56,218.89	\$50,551.76	
FY 23	TRANSPORTATION FEE	\$50,551.76	\$130,000.00	\$130,068.00	\$50,483.76	Estimate
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	

Pandemic Yrs	REVOLVING ACCOUNT NAME	JULY 1, 20XX BEGINNING BALANCE	RECEIPTS	EXPENDITURE S	JUNE 30, 20XX ENDING BALANCE	Notes
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	\$44,042.23	\$63,330.39	
FY21	GIFT FUND	\$63,330.39	\$41,854.53	\$25,972.60	\$79,212.32	
FY 22	GIFT FUND	\$79,212.32	\$36,235.48	\$55,535.18	\$59,912.62	
FY 23	GIFT FUND	\$59,912.62	\$11,000.00	\$26,158.27	\$44,754.35	Estimate
FY10	CIRCUIT BREAKER SPED ED	\$26,939.00	\$198,173.00	\$112,628.00	\$112,484.00	
FY11	CIRCUIT BREAKER SPED ED	\$112,484.00	\$240,307.00	\$166,577.00	\$186,214.00	
FY12	CIRCUIT BREAKER SPED ED	\$186,214.00	\$165,788.00	\$186,214.00	\$165,788.00	
FY13	CIRCUIT BREAKER SPED ED	\$165,788.00	\$200,457.43	\$171,727.00	\$194,518.43	
FY14	CIRCUIT BREAKER SPED ED	\$194,518.43	\$171,803.00	\$195,617.96	\$170,703.47	
FY15	CIRCUIT BREAKER SPED ED	\$170,703.47	\$174,937.00	\$218,325.00	\$127,315.47	
FY16	CIRCUIT BREAKER SPED ED	\$127,315.47	\$403,580.00	\$262,520.10	\$268,375.37	
FY17	CIRCUIT BREAKER SPED ED	\$268,375.37	\$373,204.00	\$265,899.00	\$375,680.37	
FY18	CIRCUIT BREAKER SPED ED	\$375,680.37	\$219,318.00	\$373,204.00	\$221,794.37	
FY19	CIRCUIT BREAKER SPED ED	\$221,794.37	\$319,005.00	\$274,438.49	\$266,360.88	
FY20	CIRCUIT BREAKER SPED ED	\$266,360.88	\$430,978.00	\$438,193.88	\$259,145.00	
FY21	CIRCUIT BREAKER SPED ED	\$259,145.00	\$360,642.00	\$321,679.67	\$298,107.33	
FY 22	CIRCUIT BREAKER SPED ED	\$298,107.33	\$422,253.00	\$498,550.00	\$221,809.21	
FY 23	CIRCUIT BREAKER SPED ED	\$221,809.21	\$502,000.00	\$500,000.00	\$223,809.21	Estimate
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	
FY21	SCHOOL ART/DRAMA	\$6,296.58	\$225.00	\$745.57	\$5,776.01	
FY 22	SCHOOL ART/DRAMA	\$5,776.01	\$6,368.00	\$5,087.23	\$7,258.56	
FY 23	SCHOOL ART/DRAMA	\$7,258.56	\$5,669.60	\$5,190.70	\$7,737.46	Estimate
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	
FY20	EDUCATIONAL FIELD TRIPS	\$954.00			\$954.00	
FY21	EDUCATIONAL FIELD TRIPS	\$954.00	-	-	\$954.00	
FY 22	EDUCATIONAL FIELD TRIPS	\$954.00	-	-	\$954.00	
FY 23	EDUCATIONAL FIELD TRIPS	\$954.00	-	-	\$954.00	Estimate



Pandemic Yrs	REVOLVING ACCOUNT NAME	JULY 1, 20XX BEGINNING BALANCE	RECEIPTS	EXPENDITURE S	JUNE 30, 20XX ENDING BALANCE	Notes
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	
						Expenditures are understated as operating budget paid for benefits for laid-off employees
FY21	EXTENDED DAY	\$19,497.99	\$23,695.76	\$47,830.62	-\$4,636.87	
FY 22	EXTENDED DAY	\$0.00	\$323,676.81	\$405,963.94	\$0.00	Deficit covered by Operating budget of approximately (\$82,287.13)
FY 23	EXTENDED DAY	\$0.00	\$438,494.04	\$470,204.64	-\$31,710.60	Estimate
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	Balanced from Fund 10
FY20	SCHOOL FOOD SERVICES	-	\$334,323.84	\$365,046.19	-\$30,722.35	Balanced from Fund 10
FY21	SCHOOL FOOD SERVICES	-	\$248,489.99	\$248,489.99	\$0.00	Balanced from Fund 10
FY 22	SCHOOL FOOD SERVICES	\$0.00	\$679,999.45	\$548,262.50	\$133,483.37	
FY 23	SCHOOL FOOD SERVICES	\$133,483.37	\$679,999.45	\$589,382.19	\$224,100.63	Estimate -
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	-	\$0.00	\$9,542.23	
FY17	SCHOOL ATHLETIC FIELDS	\$9,542.23	-	-	\$9,542.23	
FY18	SCHOOL ATHLETIC FIELDS	\$9,542.23	-	-	\$9,542.23	
FY19	SCHOOL ATHLETIC FIELDS	\$9,542.23	\$0.00	\$4,071.42	\$5,470.81	
FY20	SCHOOL ATHLETIC FIELDS	\$5,470.81	-	-	\$5,470.81	
FY21	SCHOOL ATHLETIC FIELDS	\$5,470.81	-	\$4,207.14	\$1,263.67	
FY 22	SCHOOL ATHLETIC FIELDS	\$1,263.67			\$323.67	
FY 23	SCHOOL ATHLETIC FIELDS	\$323.67			\$323.67	Estimate



**MILLIS PUBLIC SCHOOLS  
FY24 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	
<b>Transportation Fees</b>			
<i>Students are issued bus passes</i>			
First Child	314.00	round trip	early payment discount may apply
Second Child	280.00	round trip	early payment discount may apply
One Way	224.00		
Family Cap	594.00		
<b>Athletic Fees</b>			
Per Sport	220.00		
Family Cap	880.00		
<b>PreSchool Program</b>			
5 day program	235.00	per month	10-month program
4 day program	215.00	per month	10-month program
<b>Kindergarten</b>			
5 day program	315.00	per month	10-month program
Sliding scale			contact Kindergarten Office

Voted by School Committee: June 16, 2015



**Millis Public Schools  
Millis, MA**

**2022-23 Enrollment Projection Report**

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# Enrollment Summary

The global pandemic continues to influence our nation's public health and economic stability in unpredictable ways. As such, it is still too early to identify many of the factors that could impact school enrollments. Over the past school year, we have seen fluctuations in the real estate market and job trends, which have impacted student attendance patterns. Moreover, during the past school year, we have seen how school enrollment patterns can differ substantially from one district to another, with some districts losing students while others experience an influx of students.

We are pleased to send you this report displaying the past, present, and projected enrollments for the District. These ten-year projections are designed to provide the District with yearly, up-to-date enrollment information that can be used by boards and administrators for effective planning and allocation of resources. Included in this report are graphs representing historical and projected grade-by-grade enrollments, as well as historical and projected enrollments in grade combinations. We have received the figures given to us by the District, and we assume that the method of collecting the enrollment data has been consistent from year to year.

Enrollment projections are more reliable in Years #1-4 in the future and less reliable in the "out-years." Projections six to ten years out may serve as a guide to future enrollments and are useful for planning purposes. In light of this, NESDEC has added a "Second Semester Refresher" enrollment projection at no cost to affiliates. (For more information please refer to the Reliability and Use of This Document section)

The NESDEC enrollment projection fell within 11 students of the K-12 total, 1,137 students projected vs. 1,126 enrolled. One variance of 11 students occurred at Grade 1, 85 students projected vs. 96 enrolled. Ratios have been adjusted.

Births increased by 3 from a previous ten-year average of 76 to a projected average of 79.

Over the next three years, K-5 enrollments are projected to decrease by 11 students, Grades 6-8 are projected to increase by 15 students, and Grades 9-12 are projected to decrease by 12 students, as students move through the grades.

# Historical Enrollment

School District: Millis, MA

11/23/2022

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
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
2016	86	2021-22	53	86	82	90	80	102	88	80	107	79	90	93	70	76	0	1123	1176
2017	84	2022-23	74	90	96	80	92	82	101	85	83	102	67	80	93	75	0	1126	1200

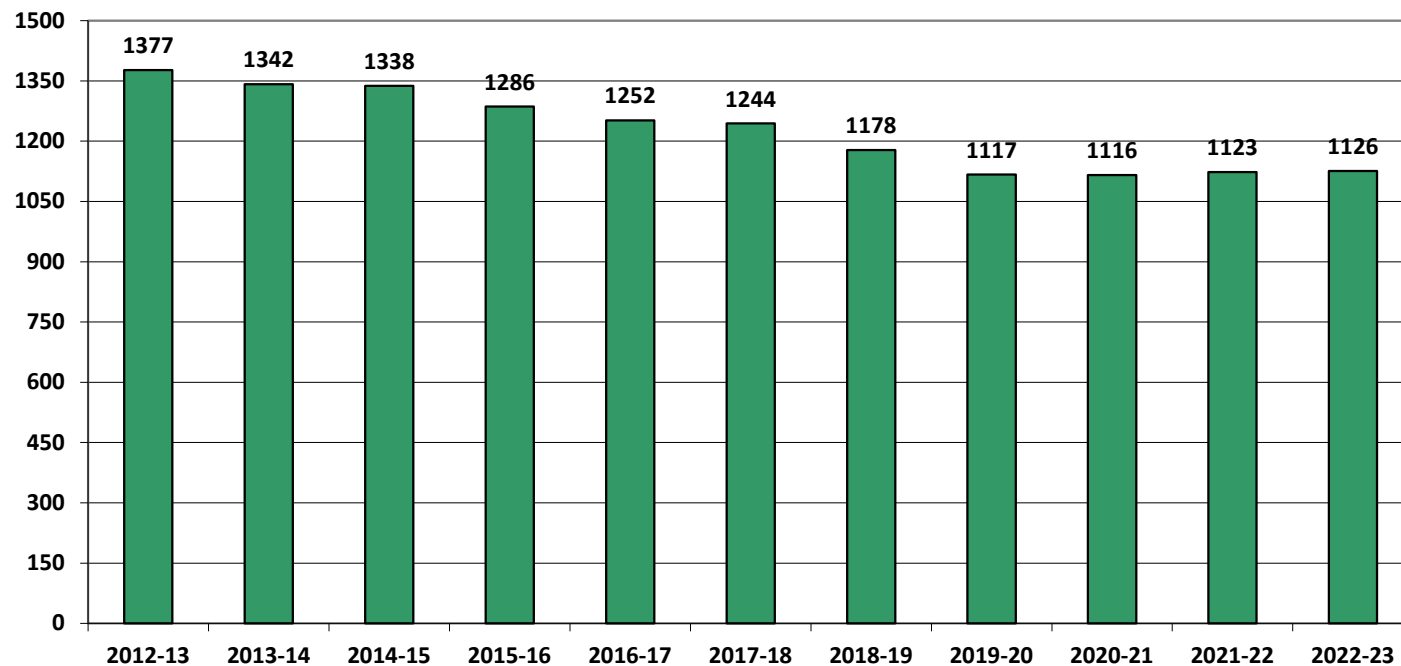
\*Birth data provided by Public Health Vital Records Departments in each state.

Historical Enrollment in Grade Combinations									
Year	PK-5	K-5	PK-8	K-8	5-8	6-8	7-8	6-12	9-12
2012-13	731	657	1052	978	442	321	219	720	399
2013-14	693	611	1033	951	457	340	223	731	391
2014-15	674	603	1010	939	444	336	219	735	399
2015-16	637	560	981	904	453	344	233	726	382
2016-17	609	536	934	861	430	325	217	716	391
2017-18	595	537	909	851	407	314	209	707	393
2018-19	569	520	871	822	380	302	207	658	356
2019-20	577	516	846	785	369	269	193	601	332
2020-21	549	507	825	783	358	276	171	609	333
2021-22	581	528	847	794	354	266	186	595	329
2022-23	615	541	885	811	371	270	185	585	315

Historical Percentage Changes			
Year	K-12	Diff.	%
2012-13	1377	0	0.0%
2013-14	1342	-35	-2.5%
2014-15	1338	-4	-0.3%
2015-16	1286	-52	-3.9%
2016-17	1252	-34	-2.6%
2017-18	1244	-8	-0.6%
2018-19	1178	-66	-5.3%
2019-20	1117	-61	-5.2%
2020-21	1116	-1	-0.1%
2021-22	1123	7	0.6%
2022-23	1126	3	0.3%
Change	-251		-18.2%

## Historical Enrollment

K-12, School Years 2012-13 to 2022-23



# Projected Enrollment

School District: **Millis, MA**

11/23/2022

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
2017	84		2022-23	74	90	96	80	92	82	101	85	83	102	67	80	93	75	0	1126	1200
2018	86		2023-24	74	92	92	97	81	94	83	101	87	84	92	63	80	96	0	1142	1216
2019	81		2024-25	74	87	94	93	98	83	95	83	103	88	76	87	63	82	0	1132	1206
2020	62		2025-26	74	67	89	95	94	101	84	95	85	105	79	72	87	65	0	1118	1192
2021	88	(prov.)	2026-27	74	95	69	90	96	97	102	84	97	86	95	75	72	90	0	1148	1222
2022	80	(est.)	2027-28	74	86	97	70	91	99	98	102	86	98	77	90	75	74	0	1143	1217
2023	79	(est.)	2028-29	74	85	88	98	71	93	100	98	104	87	88	73	90	77	0	1152	1226
2024	78	(est.)	2029-30	74	84	87	89	99	73	94	100	100	106	78	83	73	93	0	1159	1233
2025	78	(est.)	2030-31	74	83	86	88	90	102	74	94	102	102	95	74	83	75	0	1148	1222
2026	81	(est.)	2031-32	74	87	85	87	89	92	103	74	96	104	92	90	74	85	0	1158	1232
2027	79	(est.)	2032-33	74	85	89	86	88	91	93	103	75	97	94	87	90	76	0	1154	1228

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

\*Birth data provided by Public Health Vital Records Departments in each state.

Projected Enrollment in Grade Combinations*									
Year	PK-5	K-5	PK-8	K-8	5-8	6-8	7-8	6-12	9-12
2022-23	615	541	885	811	371	270	185	585	315
2023-24	613	539	885	811	355	272	171	603	331
2024-25	624	550	898	824	369	274	191	582	308
2025-26	604	530	889	815	369	285	190	588	303
2026-27	623	549	890	816	369	267	183	599	332
2027-28	615	541	901	827	384	286	184	602	316
2028-29	609	535	898	824	389	289	191	617	328
2029-30	600	526	906	832	400	306	206	633	327
2030-31	597	523	895	821	372	298	204	625	327
2031-32	617	543	891	817	377	274	200	615	341
2032-33	606	532	881	807	368	275	172	622	347

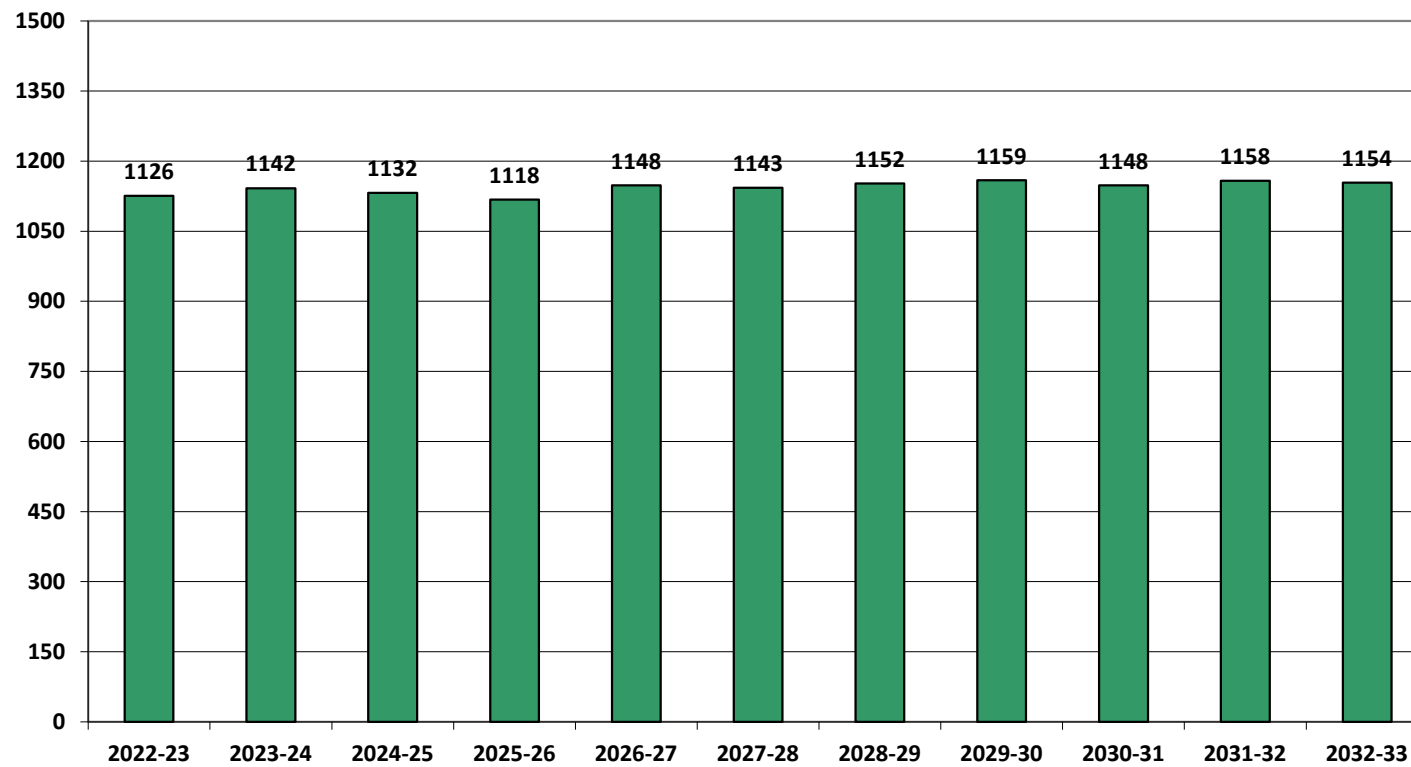
Projected Percentage Changes			
Year	K-12	Diff.	%
2022-23	1126	0	0.0%
2023-24	1142	16	1.4%
2024-25	1132	-10	-0.9%
2025-26	1118	-14	-1.2%
2026-27	1148	30	2.7%
2027-28	1143	-5	-0.4%
2028-29	1152	9	0.8%
2029-30	1159	7	0.6%
2030-31	1148	-11	-0.9%
2031-32	1158	10	0.9%
2032-33	1154	-4	-0.3%
Change	28		2.5%

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

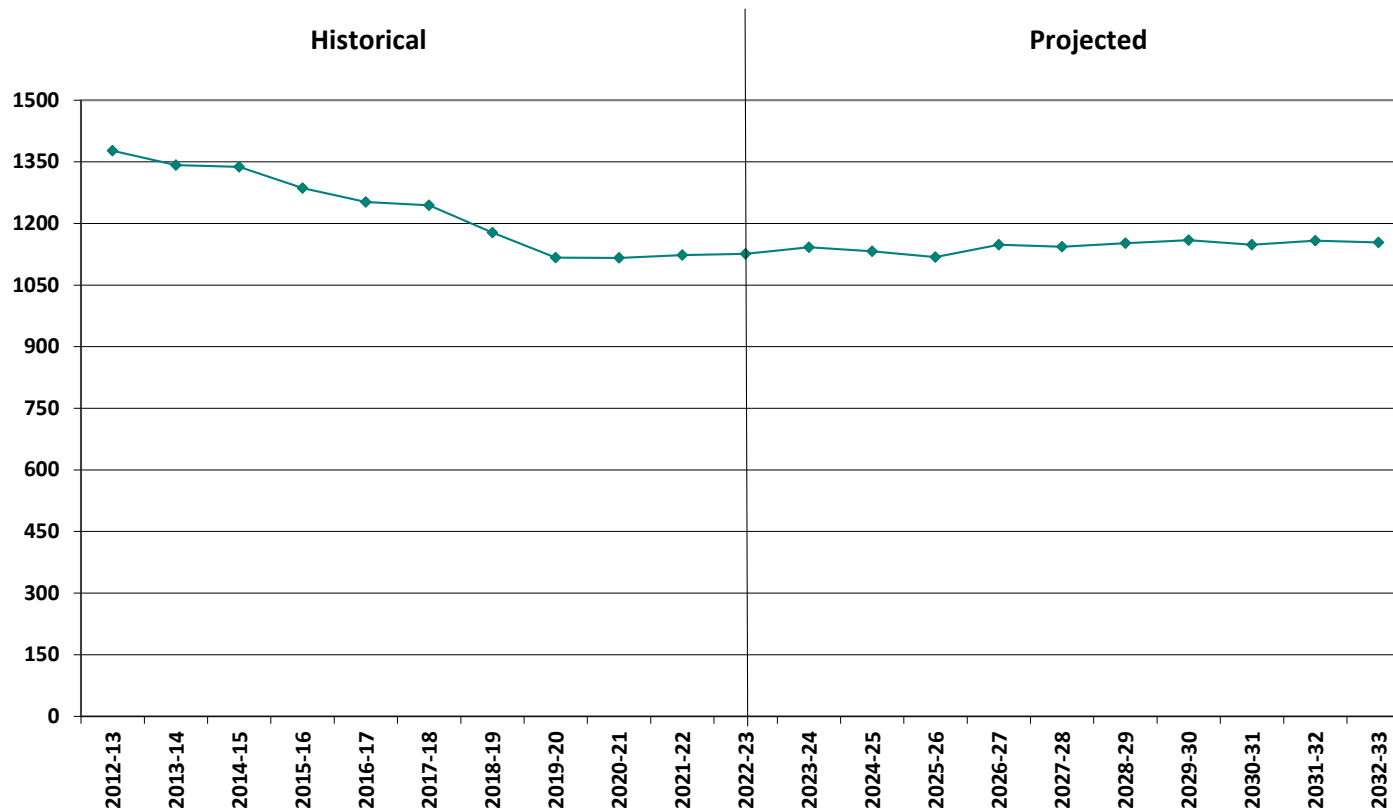


## Projected Enrollment

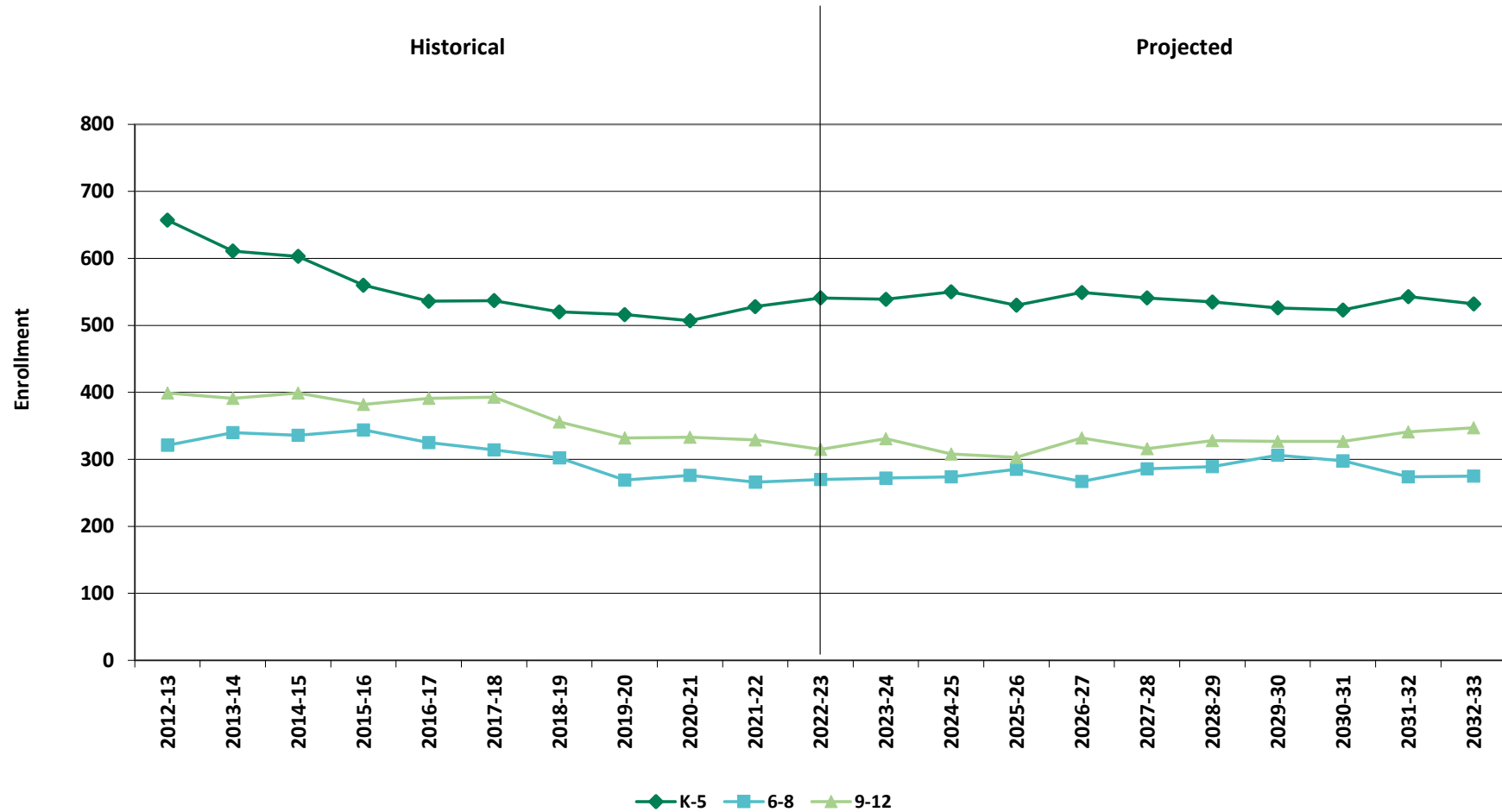
K-12, School Years 2022-23 to 2032-33



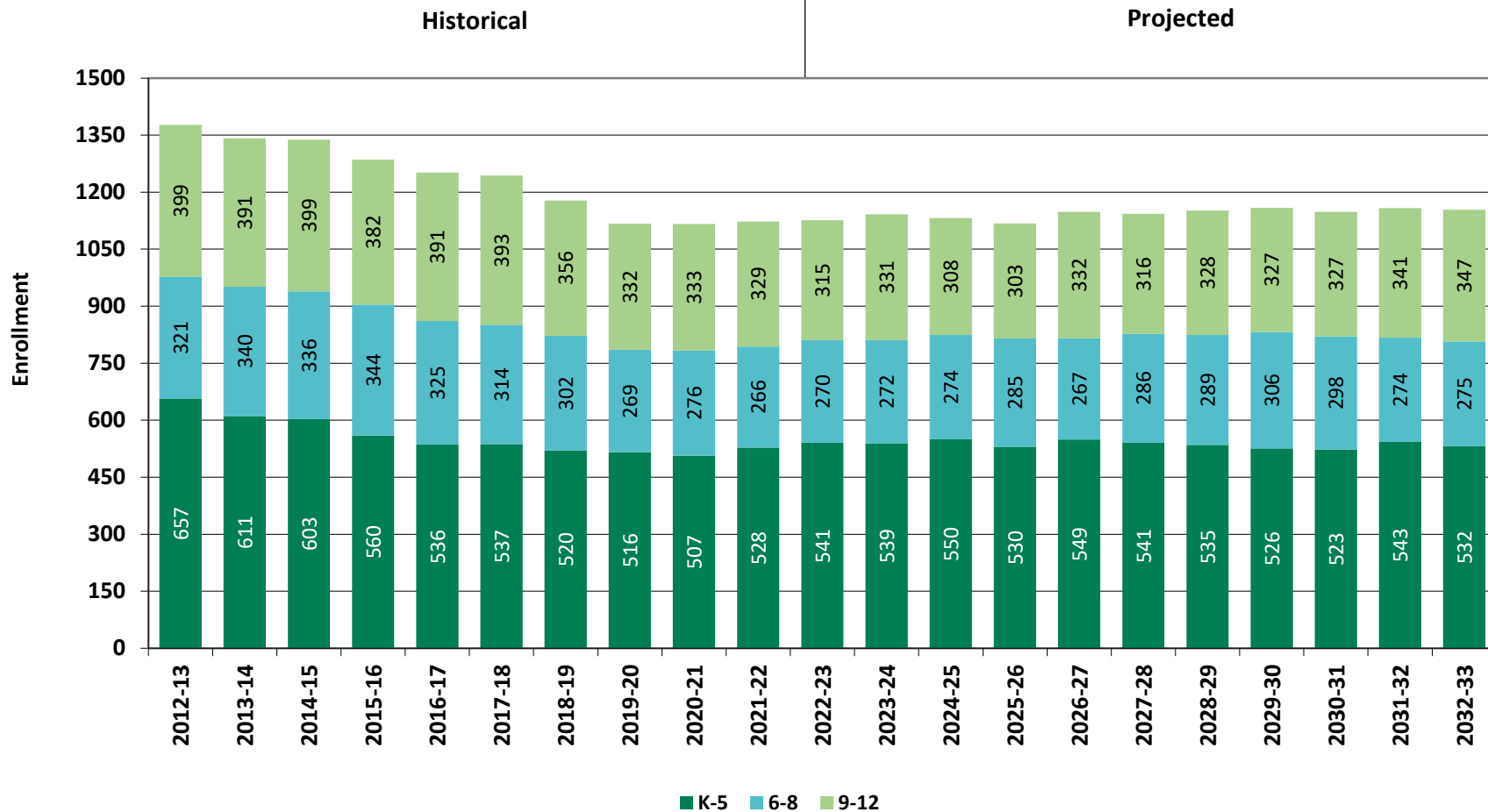
## Historical & Projected Enrollment



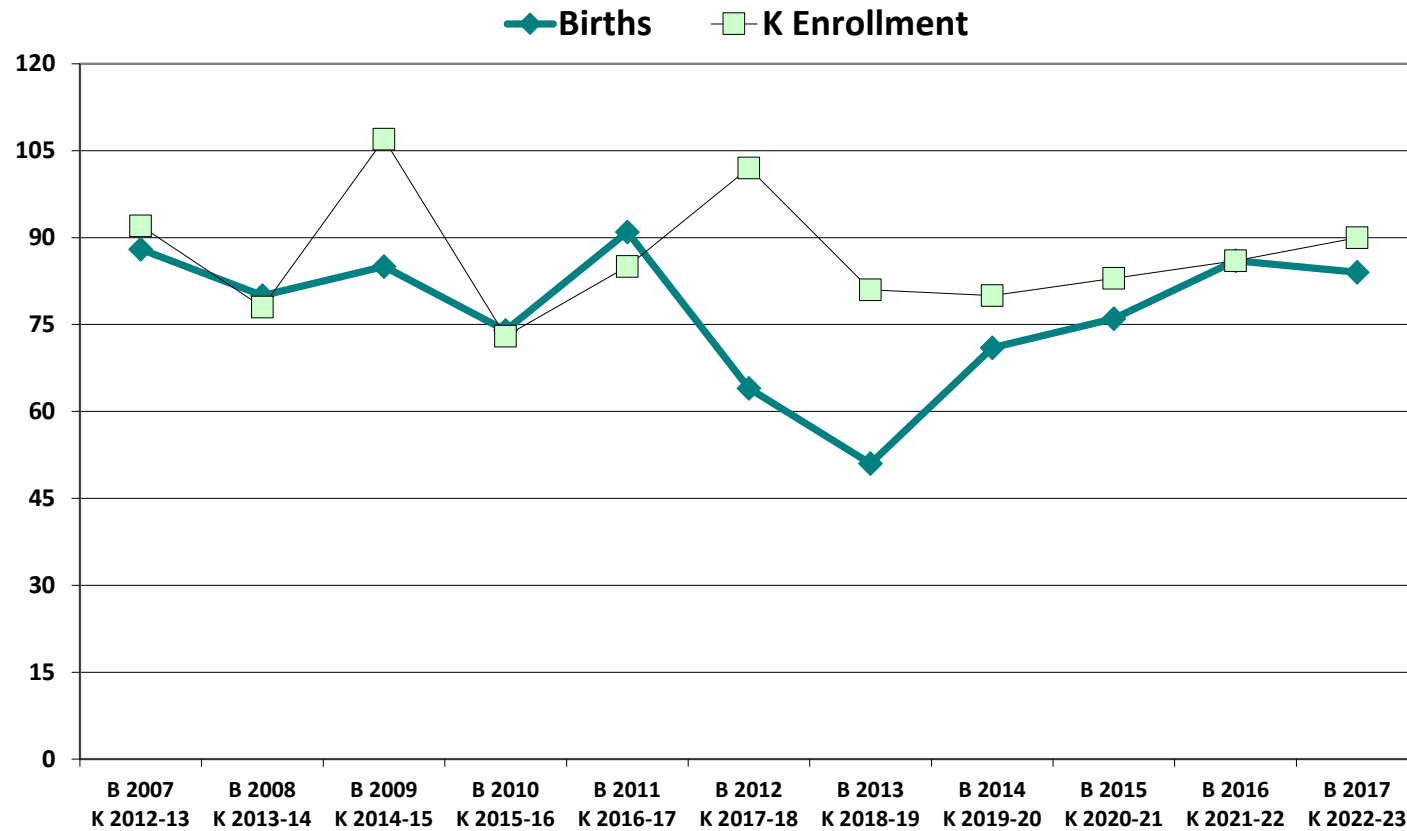
## Historical & Projected Enrollments in Grade Combinations



# **Historical & Projected Enrollments in Grade Combinations**



## Birth-to-Kindergarten Relationship



## Additional Information

Building Permits Issued (Source: HUD)		
Year	Single-Family	Multi-Units
2012	5	0
2018	27	0
2019	64	35
2020	61	29
2021	93	0
2022	68 to date	3 to date

Enrollment History*		
Year	Career-Tech 9-12 Total	Non-Public K-12 Total
2012-13	41	76
2018-19	49	52
2019-20	66	79
2020-21	69	76
2021-22	61	69
2022-23	44	n/a

Residents in Non-Public Independent and Parochial Schools (General Education)*														
3/15/22 Enrollment	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12 TOTAL
	5	2	3	1	0	6	3	6	7	5	13	6	12	69

K-12 Home-Schooled Students*	
2022	18

K-12 Residents in Charter or Magnet Schools, or Choiced-out*	
3/15/2022	31

K-12 Special Education Outplaced Students*	
2022	28

K-12 Tuitioned-In, Choiced-In, & Other Non-Residents*	
2022	68

\*The above data were provided by the District, with the exception of building permit data (provided by HUD).

"n/a" signifies that information was not provided by District.

## New England's PK-12 Enrollment Trends

From 2020 to 2030, the US Department of Education anticipates changes in PK-12 enrollment of -2.4% in the South, -6.5% in the West, -3.8% in the Midwest, -6.2% in the Northeast, and a total of -4.3% nationwide.

State	Fall 2020 PK - 12	Fall 2030 Projected	PK-12 Decline	% Change 2020-2030
CT	509,058	475,600	-33,458	-6.6%
ME	172,455	161,800	-10,655	-6.2%
MA	921,712	879,900	-41,812	-4.5%
NH	169,027	144,600	-24,427	-14.5%
RI	139,184	130,200	-8,984	-6.5%
VT	82,401	74,600	-7,801	-9.5%

**Source:** U.S. Department of Education, National Center for Education Statistics,  
*Enrollment In Public Schools fall 1990 to fall 2030*, Table 203.20, March 2022.

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.



## Reliability and Use of this Document

### PROJECTION METHODOLOGY

Cohort component (survival) technique is a frequently used method of preparing enrollment forecasts. NESDEC uses this method, but modifies it in order to move away from forecasts that are wholly computer- or formula-driven. Such modification permits the incorporation of important, current district-specific information into the generation of enrollment forecasts (such as in/out-migration of students, resident births, HUD-reported building permits, etc.). Percentages are calculated from the historical enrollment data to determine a reliable percentage of increase or decrease in enrollment between any two grades. For example, if 100 students enrolled in Grade 1 in 2018-19 increased to 104 students in Grade 2 in 2019-20, the percentage of survival would be 104%, or a ratio of 1.04. Ratios are calculated between each pair of grades or years in school over several recent years.

After study and analysis of the historical ratios, and based upon a reasonable set of assumptions regarding births, migration rates, retention rates, etc., ratios most indicative of future growth patterns are determined for each pair of grades. The ratios thus selected are applied to the present enrollment statistics to project into future years. The ratios are the key factors in the reliability of the projections, assuming validity of the data at the starting point.

### RELIABILITY OF ENROLLMENT PROJECTIONS

Projections can serve as useful guides to school administrators for educational planning. Enrollment projections are more reliable in Years #1-4 in the future and less reliable in the "out-years." Projections six to ten years out may serve as a guide to future enrollments and are useful for planning purposes, but they should be viewed as subject to change given the likelihood of potential shifts in underlying assumptions/trends, such as student migration, births as they relate to Kindergarten enrollment, and other factors.

Projections that are based upon **the children who already are in the district** (the current K-12 population only) will be the most reliable. The second level of reliability will be for those children already **born into the community but not yet old enough to be in school**. The least reliable category is the group for which an estimate must be made **to predict the number of births**, thereby adding additional uncertainty. See these three multi-colored groupings on the "Projected Enrollment" tab.

Annual updates allow for early identification of recent changes in historical trends. When the actual enrollment in a grade is significantly different (higher or lower) from the projected number, it is important (yet difficult) to determine whether this is a one-year aberration or whether a new trend may have begun. **In light of this possibility, NESDEC urges all school districts to have updated enrollment forecasts developed by NESDEC each October.** This service is available at no cost to affiliated school districts.

### USING THIS INFORMATION ELECTRONICALLY

If you would like to extract the information contained in this report for your own documents or presentations, you can use screenshots, which can be inserted into PowerPoint slides, Word documents, etc. Because screenshots create graphics, the image is not editable. Please feel free to contact us if you need assistance in this matter, by phone (508-481-9444) or by email ([ep@nesdec.org](mailto:ep@nesdec.org)).

Massachusetts Department of Elementary and Secondary Education  
FY24 Chapter 70 Summary

187 Millis



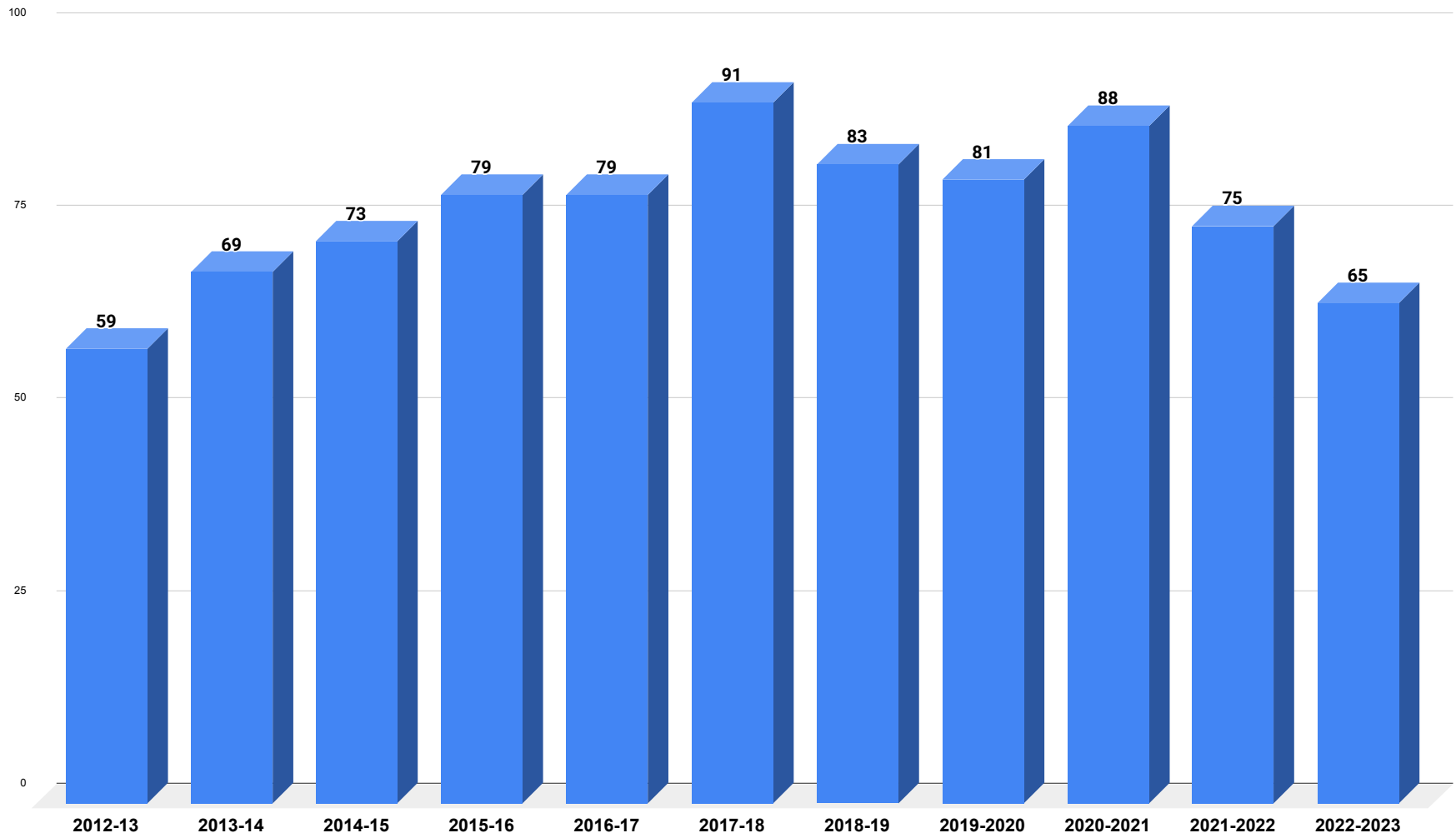
Aid Calculation FY24

Comparison to FY23

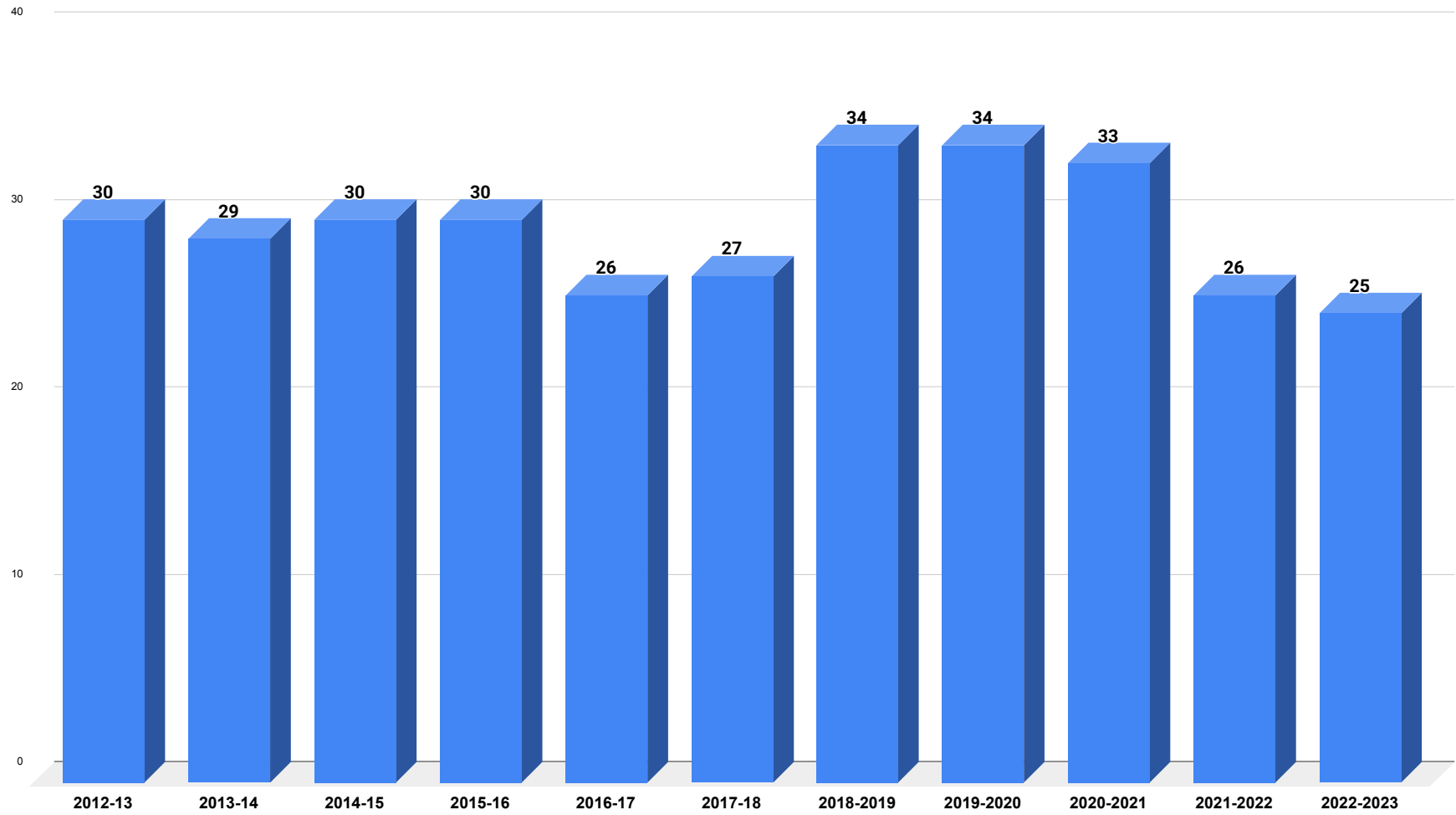
				FY23	FY24	Change	Pct Chg
<b>Prior Year Aid</b>		Enrollment		1,064	1,089	25	2.35%
1 Chapter 70 FY23	4,926,682	Foundation budget		12,954,292	14,054,851	1,100,559	8.50%
<b>Foundation Aid</b>		Required district contribution		9,957,083	11,047,181	1,090,098	10.95%
2 Foundation budget FY24	14,054,851	Chapter 70 aid		4,926,682	4,959,352	32,670	0.66%
3 Required district contribution FY24	11,047,181	Required net school spending (NSS)		14,883,765	16,006,533	1,122,768	7.54%
4 Foundation aid (2 -3)	3,007,670	Target aid share		20.57%	17.50%		
5 Increase over FY23 (4 - 1)	0	C70 % of foundation		38.03%	35.29%		
<b>Minimum Aid</b>		Required NSS % of foundation		114.89%	113.89%		
6 Minimum \$30 per pupil increase	32,670						
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	32,670						
<b>Subtotal</b>							
8 Sum of 1,5,7	4,959,352						
<b>Minimum Aid Adjustment</b>							
9 Minimum aid adjustment	4,959,352						
10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)	0						

Five Year Trend

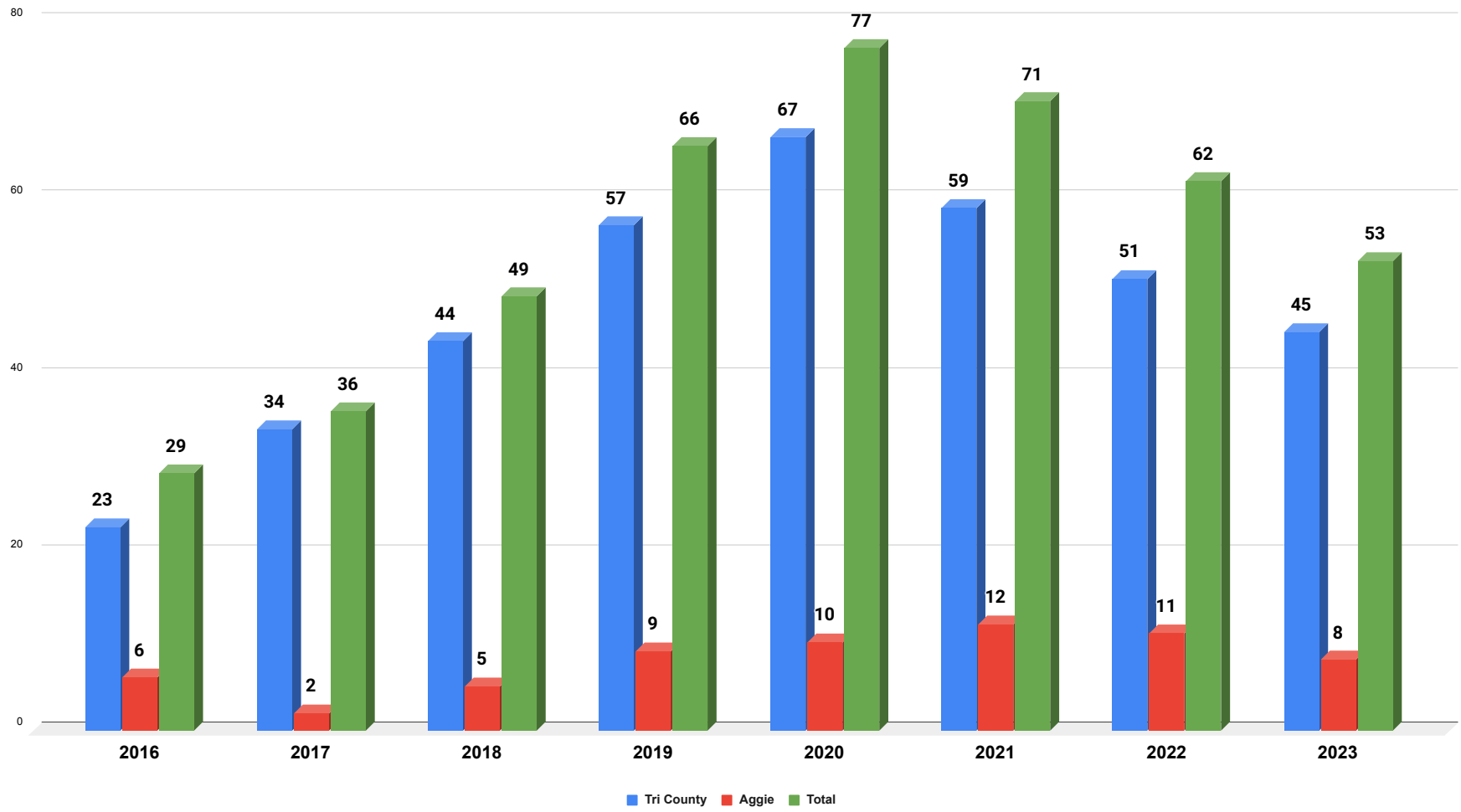
### School Choice Incoming



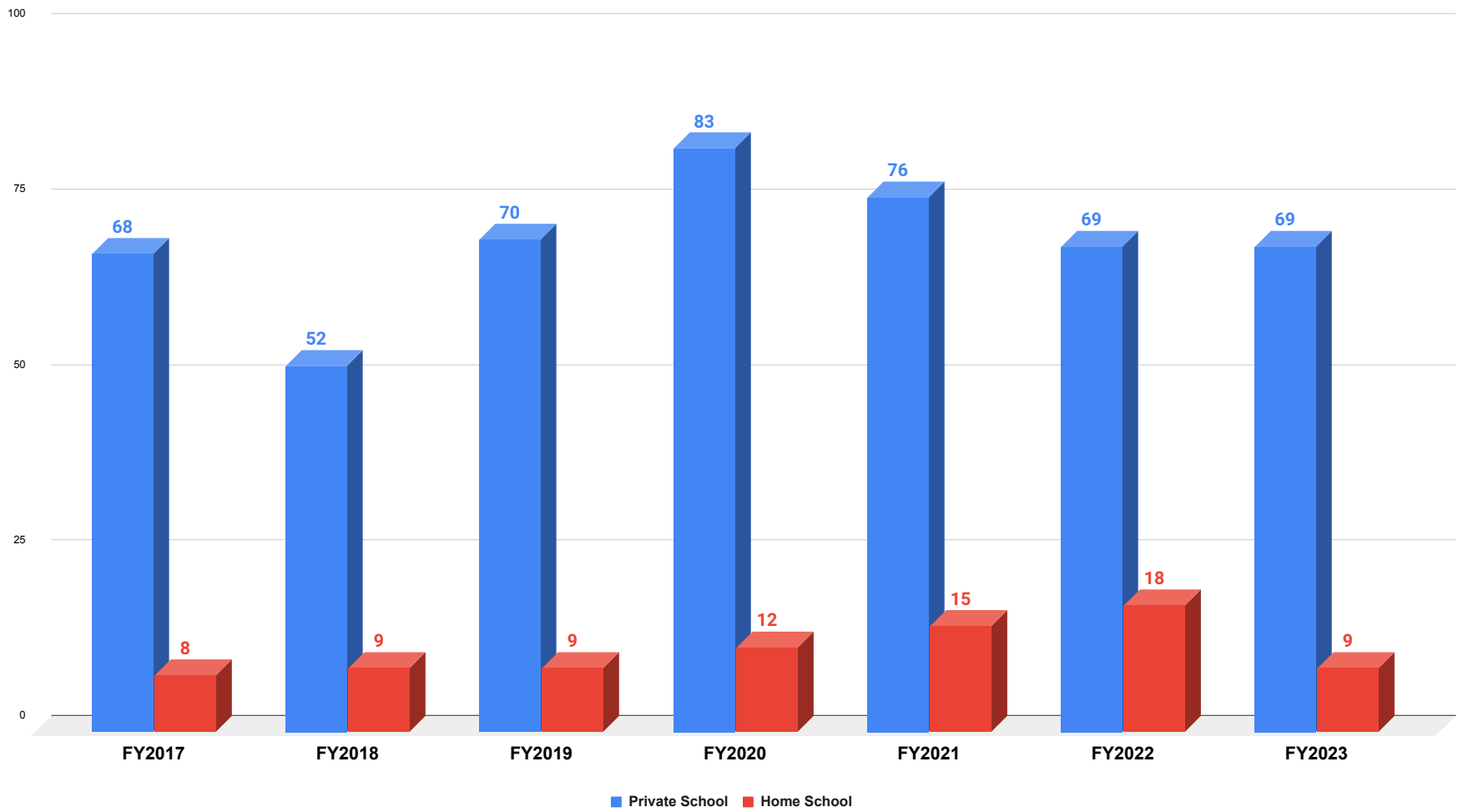
### School Choice Outgoing



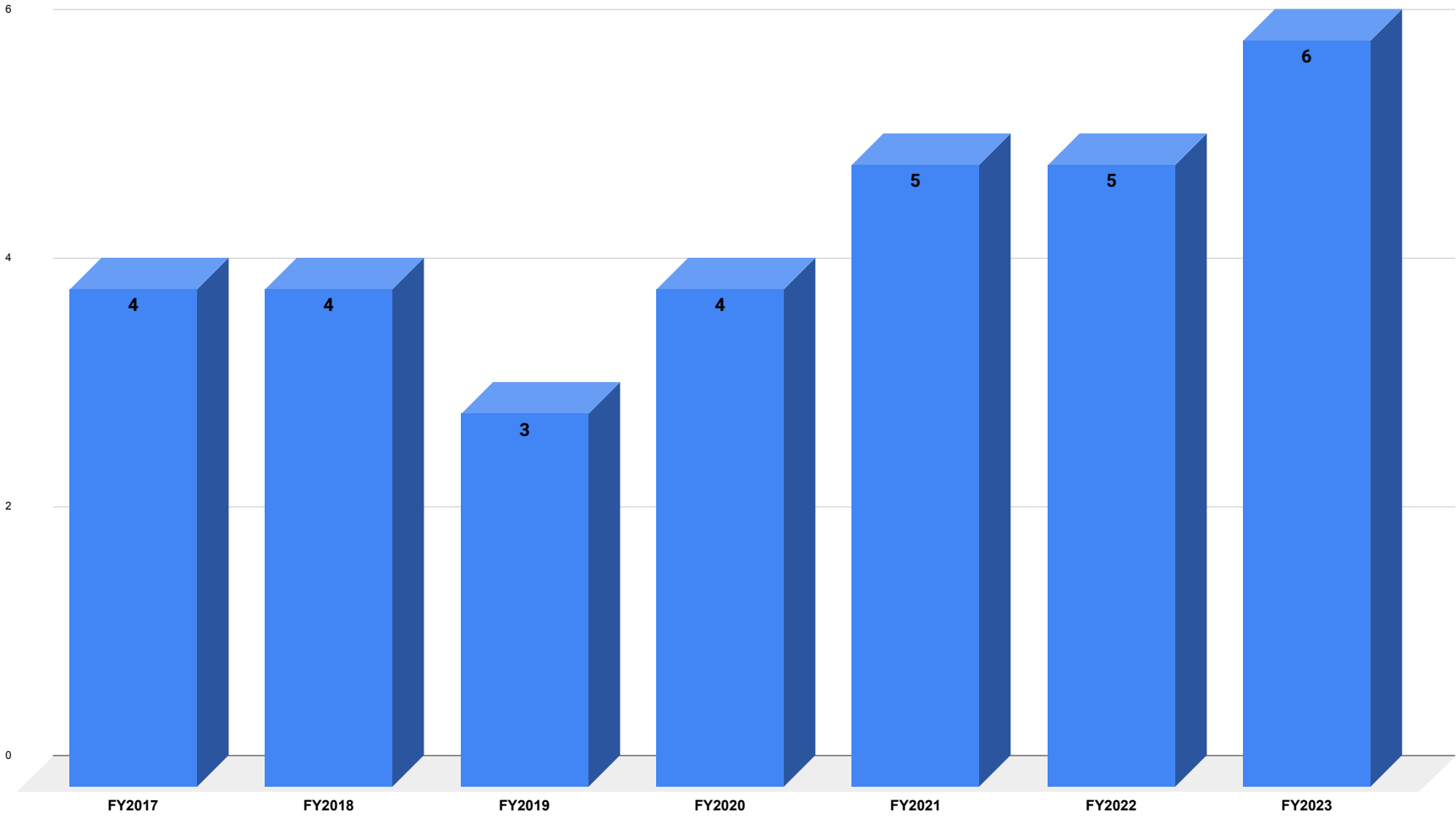
### Tri County & Norfol County Agriculture



FY17-FY23 Private School and Home School



Charter Schools





## MILLIS SCHOOL CHOICE HISTORY

Estimates

Amount Spent exceeded amount Received

Fiscal Year	Carryover	Choice Tuition In	Spent	Ending Balance
FY 04	275,806.00	243,852.00	170,536.00	349,122.00
FY 05	349,122.00	217,303.00	244,687.00	321,738.00
FY 06	321,738.00	180,681.00	217,393.00	285,026.00
FY 07	285,026.00	174,898.00	277,888.00	182,036.00
FY 08	182,036.00	228,910.00	268,967.00	141,979.00
FY 09	141,979.00	232,327.00	169,150.00	205,156.00
FY 10	205,156.00	332,994.00	158,573.00	379,577.00
FY 11	379,577.00	344,910.00	265,373.00	459,114.00
FY 12	459,114.00	357,653.00	259,253.00	557,514.00
FY 13	557,514.00	350,905.00	437,494.00	470,925.00
FY 14	470,925.00	410,329.00	261,824.00	619,430.00
FY 15	619,430.00	419,555.00	471,903.00	567,082.00
FY 16	578,622.00	435,949.00	587,271.00	427,300.00
FY 17	427,300.00	427,773.00	289,107.00	565,966.00
FY 18	565,966.00	406,719.43	577,848.94	394,836.49
FY 19	394,836.49	533,047.60	584,665.61	343,218.48
FY 20	452,478.00	409,000.00	537,672.39	323,805.61
FY 21	323,805.61	501,071.00	492,368.35	332,508.26
FY 22*	332,508.26	431,557.00	522,383.28	241,681.98
FY 23**	241,681.98	376,557.00	607,312.00	10,926.98
FY 24 ***	10,926.98	369,906.24	360,000.00	20,833.22

Notes:

\* Based on Final Numbers from Town Accountant

\*\* DLS Cherry Sheet Estimates \$431,557. I have reduced this by \$(55,000) based on current Choice enrollment. Charges are based on current wage spreadsheet, which may vary slightly by year end.

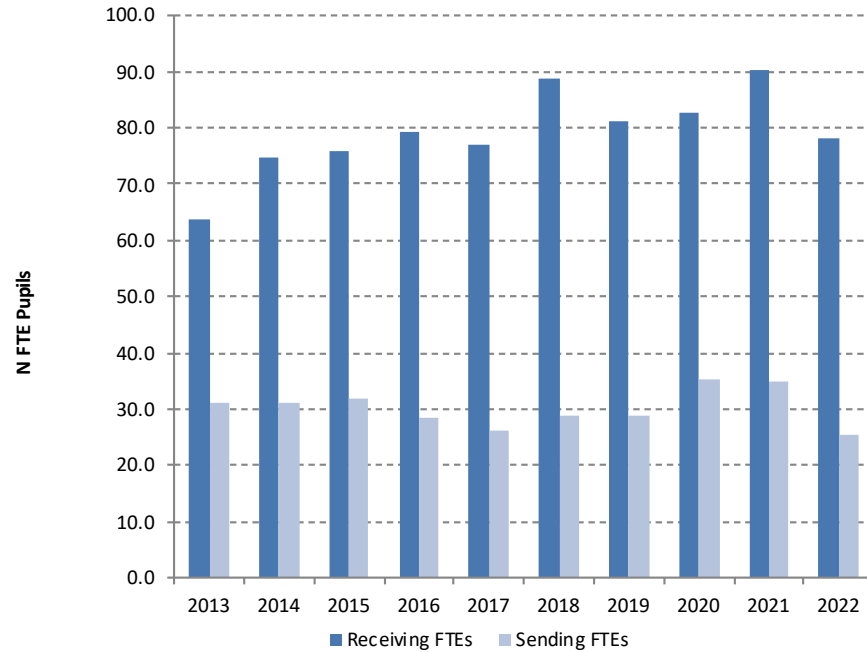
\*\*\* FY 24 Revenue is based on the average receipt per child [\$5,604.64] X 66 students. Expenditures are arbitrarily set to fit revenues.

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

**School Choice Trends in Enrollment and Tuition**

**Millis**

FY	Receiving		Sending	
	FTE Pupils	Tuition	FTE Pupils	Tuition
1996	30.9	136,418	46.6	150,571
1997	33.3	163,039	44.6	168,094
1998	36.4	185,932	50.4	209,323
1999	49.0	223,641	42.0	166,242
2000	54.4	265,637	46.0	193,202
2001	49.8	240,709	47.3	217,402
2002	53.7	251,892	39.9	198,143
2003	45.7	225,934	39.5	195,070
2004	51.7	243,852	38.4	193,889
2005	47.6	225,968	31.7	164,393
2006	35.7	180,681	36.1	236,673
2007	30.0	174,898	35.5	188,251
2008	36.3	228,910	34.7	185,151
2009	41.9	236,361	29.3	157,577
2010	60.6	327,580	29.6	160,396
2011	64.9	344,910	36.2	191,734
2012	68.6	357,653	35.1	183,517
2013	63.7	350,905	31.3	161,402
2014	74.7	410,329	31.0	157,310
2015	76.0	419,555	31.7	186,827
2016	79.3	423,920	28.6	170,783
2017	77.1	413,061	26.1	136,926
2018	88.9	478,203	28.8	168,927
2019	81.3	442,880	28.8	183,296
2020	82.7	452,478	35.4	208,340
2021	90.1	501,071	35.0	209,228
2022	78.2	431,557	25.4	157,213

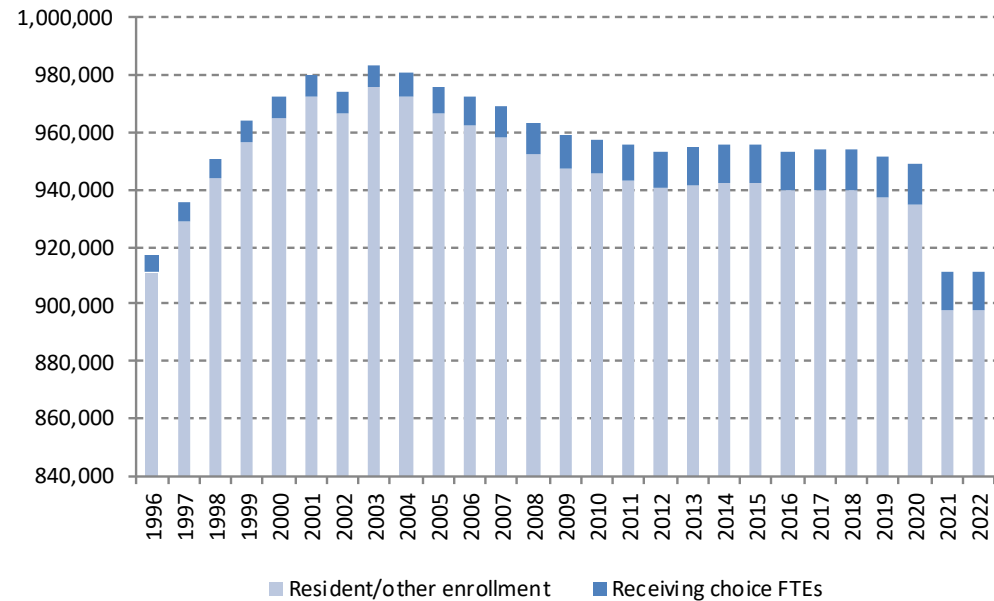


**Massachusetts Department of Elementary and Secondary Education  
Office of District and School Finance**

**School Choice and Other In-District Enrollment**

**State Totals**

<b>FY</b>	<b>Receiving Choice FTEs</b>	<b>Total Enrollment</b>	<b>Resident/ Other Enrollment</b>	<b>% Choice</b>
1996	5,996.8	916,927	910,930	0.7%
1997	6,457.5	935,623	929,165	0.7%
1998	6,826.8	950,405	943,578	0.7%
1999	7,183.5	963,761	956,578	0.7%
2000	7,317.2	972,260	964,943	0.8%
2001	7,273.8	979,593	972,319	0.7%
2002	7,540.3	974,015	966,475	0.8%
2003	8,073.5	983,313	975,239	0.8%
2004	8,822.4	980,818	971,996	0.9%
2005	9,268.8	975,911	966,642	0.9%
2006	9,731.5	972,371	962,639	1.0%
2007	10,337.7	968,661	958,323	1.1%
2008	10,786.5	962,806	952,020	1.1%
2009	11,300.2	958,910	947,610	1.2%
2010	11,800.8	957,053	945,252	1.2%
2011	12,190.6	955,563	943,372	1.3%
2012	12,886.2	953,369	940,483	1.4%
2013	13,354.6	954,773	941,418	1.4%
2014	13,424.3	955,739	942,315	1.4%
2015	13,746.3	955,844	942,098	1.4%
2016	14,118.3	953,429	939,311	1.5%
2017	14,427.0	953,748	939,321	1.5%
2018	14,411.9	954,034	939,622	1.5%
2019	14,520.5	951,631	937,110	1.5%
2020	14,402.6	948,828	934,425	1.5%
2021	13,915.7	911,465	897,549	1.5%
2022	13,631.1	911,529	897,898	1.5%



# Massachusetts Department of Elementary and Secondary Education FY24 Chapter 70 Summary

187 Millis

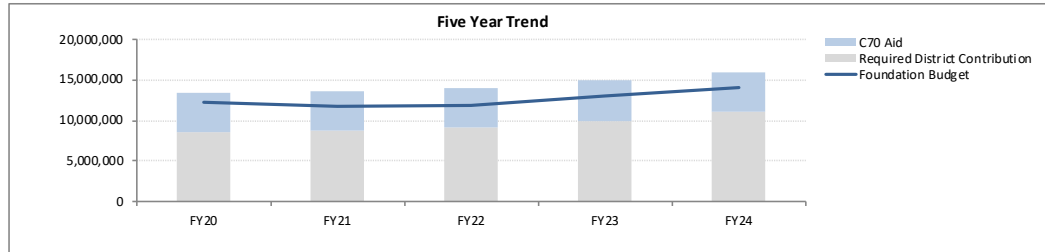


## Aid Calculation FY24

<b>Prior Year Aid</b>	
1 Chapter 70 FY23	4,926,682
<b>Foundation Aid</b>	
2 Foundation budget FY24	14,054,851
3 Required district contribution FY24	11,047,181
4 Foundation aid (2 - 3)	3,007,670
5 Increase over FY23 (4 - 1)	0
<b>Minimum Aid</b>	
6 Minimum \$30 per pupil increase	32,670
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	32,670
<b>Subtotal</b>	
8 Sum of 1,5,7	4,959,352
<b>Minimum Aid Adjustment</b>	
9 Minimum aid adjustment	4,959,352
10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)	0
<b>Non-Operating District Reduction to Foundation</b>	
11 Reduction to foundation	0
<b>FY24 Chapter 70 Aid</b>	
12 Sum of 1,5,7,10 minus 11	4,959,352

## Comparison to FY23

	FY23	FY24	Change	Pct Chg
Enrollment	1,064	1,089	25	2.35%
Foundation budget	12,954,292	14,054,851	1,100,559	8.50%
Required district contribution	9,957,083	11,047,181	1,090,098	10.95%
Chapter 70 aid	4,926,682	4,959,352	32,670	0.66%
Required net school spending (NSS)	14,883,765	16,006,533	1,122,768	7.54%
Target aid share	20.57%	17.50%		
C70 % of foundation	38.03%	35.29%		
Required NSS % of foundation	114.89%	113.89%		



### 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 FY24, and (b) foundation enrollment multiplied by \$30. The aid adjustment increment (line 10) is the line 9 amount less the line 8 amount if the difference is positive. Otherwise, the increment is zero.

FY24 Chapter 70 Foundation Budget

187 Millis

	Base Foundation Components							Incremental Costs Above the Base						
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
		----- Kindergarten -----			Junior/ Middle	High School		Special Ed	Special Ed	English learners	English learners	English learners		
	Pre-school	Half-Day	Full-Day	Elementary			Vocational	In-District	Tuitioned-Out	PK-5	6-8	High School/Voc	Low income	TOTAL
Foundation Enrollment	23	83	3	439	273	320	0	42	11	27	4	1	248	1,089
1 Administration	5,284	19,069	1,378	201,717	125,441	147,037	0	133,193	40,323	3,017	474	119	15,904	692,957
2 Instructional Leadership	9,543	34,439	2,490	364,322	226,560	265,565	0	0	0	5,280	829	208	75,351	984,588
3 Classroom & Specialist Teachers	43,761	157,919	11,416	1,670,489	914,170	1,575,804	0	439,503	0	36,959	5,804	1,457	735,579	5,592,860
4 Other Teaching Services	11,223	40,501	2,928	428,455	191,799	187,159	0	410,358	616	5,280	829	208	0	1,279,356
5 Professional Development	1,731	6,245	452	66,110	44,563	50,651	0	21,201	0	1,508	237	59	35,687	228,445
6 Instructional Materials, Equipment & Technology	6,102	22,019	1,592	232,938	144,857	271,667	0	17,828	0	3,633	571	143	5,270	706,619
7 Guidance & Psychological Services	4,140	14,939	1,080	158,040	110,794	147,848	0	0	0	2,263	355	89	29,787	469,334
8 Pupil Services	1,266	4,570	330	72,531	73,680	199,153	0	0	0	754	118	30	154,776	507,209
9 Operations & Maintenance	12,152	43,852	3,170	463,880	312,737	355,438	0	148,783	0	9,051	1,421	357	0	1,350,841
10 Employee Benefits/Fixed Charges*	16,759	60,477	4,372	639,746	421,526	440,522	0	163,732	0	8,153	1,280	321	116,925	1,873,812
11 Special Education Tuition*	0	0	0	0	0	0	0	0	368,829	0	0	0	0	368,829
12 Total	111,960	404,031	29,208	4,298,228	2,566,127	3,640,844	0	1,334,598	409,768	75,900	11,919	2,992	1,169,277	14,054,851
13 Wage Adjustment Factor	103.8%	Foundation Budget per Pupil												12,906
*The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.														
14 Low-income percentage	21.92%	English learner foundation budget as % total foundation budget												0.6%
15 Low-income group	4	Low-income foundation budget as % total foundation budget												8.3%

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 3.90 percent of K-12 non-vocational enrollment and 4.90 percent of vocational enrollment.

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

Low-income enrollment is based on: (1) participation in Supplemental Nutrition Assistance Program (SNAP), the Transitional Assistance for Families with Dependent Children (TAFDC), MassHealth (Medicaid), or foster care;

(2) homeless designation through the McKinney-Vento Homeless Education Assistance program;

or (3) verification as low income through a supplemental data collection process.

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.

Low-income group	Low-income %
Group 1	0-5.99%
Group 2	6-11.99%
Group 3	12-17.99%
Group 4	18-23.99%
Group 5	24-29.99%
Group 6	30-35.99%
Group 7	36-41.99%
Group 8	42-47.99%
Group 9	48-53.99%
Group 10	54-69.99%
Group 11	70-79.99%
Group 12	80%+

# Massachusetts Department of Elementary and Secondary Education

Office of School Finance



## FY24 Chapter 70 Apportionment of Local Contribution Across School Districts

187 Millis	Millis	Tri County	Norfolk County	Combined Total for All Districts
<u>Prior Year Data (for comparison purposes)</u>				
1 FY23 foundation enrollment	1,064	51	10	1,125
2 FY23 foundation budget	12,954,292	1,000,858	201,774	14,156,924
3 Each district's share of municipality's combined FY23 foundation	91.50%	7.07%	1.43%	100.00%
4 FY23 required contribution	9,957,083	769,291	155,090	10,881,464
<u>FY24 apportionment of contribution among community's districts</u>				
5 FY24 total unapportioned required contribution ('municipal contribution' tab row 19 or 25)				11,778,097
6 FY24 foundation enrollment	1,089	38	7	1,134
7 FY24 foundation budget	14,054,851	779,226	150,687	14,984,764
8 Each district's share of municipality's total FY24 foundation	93.79%	5.20%	1.01%	100.00%
9 <b>FY24 Required Contribution</b>	<b>11,047,181</b>	<b>612,475</b>	<b>118,441</b>	<b>11,778,097</b>
10 Change FY24 to FY23 (9 - 4)	1,090,098	-156,816	-36,649	896,633

## FY24 Chapter 70 Determination of City and Town Total Required Contribution

### 187 Millis

#### Effort Goal

1) 2022 equalized valuation	1,670,717,600
2) Uniform property percentage	0.3534%
3) Local effort from property wealth	5,903,760
4) 2020 income	441,305,000
5) Uniform income percentage	1.5329%
6) Local effort from income	6,764,958
7) Combined effort yield (3 + 6)	12,668,719
8) FY24 Foundation budget	14,984,764
9) Maximum local contribution (82.5% * 8)	12,362,430
10) Target local contribution (lesser of 7 or 9)	12,362,430
11) Target <b>local</b> share (10 as % of 8)	82.50%
12) Target <b>aid</b> share (100% minus 11)	17.50%

[See a listing of all 351 communities](#)

#### FY24 Increments Toward Goal

13) FY23 required local contribution	10,881,464
14) Municipal revenue growth factor (DOR)	7.24%
15) FY24 preliminary contribution (13 raised by 14)	11,669,282
16) Preliminary contribution pct of foundation (15 / 8)	77.87%
<i>If preliminary contribution is above the target share:</i>	
17) Excess local effort (15 - 10)	
18) 100% reduction toward target (17 x 100%)	
19) FY24 required local contribution (15 - 18), capped at 90% of foundation	
20) Contribution as percentage of foundation (19 / 8)	
<i>If preliminary contribution is below the target share:</i>	
21) Shortfall from target local share (10 - 15)	693,148
22) Shortfall percentage (11 - 16)	4.63%
23) Added increment toward target (13 x 1% or 2%)*	108,815
<i>*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall &gt; 7.5%</i>	
24) Special increment toward 82.5% target**	0
<i>**if combined effort yield &gt; 175% foundation</i>	
Combined effort yield as % of foundation	
25) Shortfall from target after adding increments (10 - 15 - 23 - 24)	584,333
26) FY24 required local contribution (15 + 23 + 24)	<b>11,778,097</b>
27) Contribution as percentage of foundation (26 / 8)	78.60%



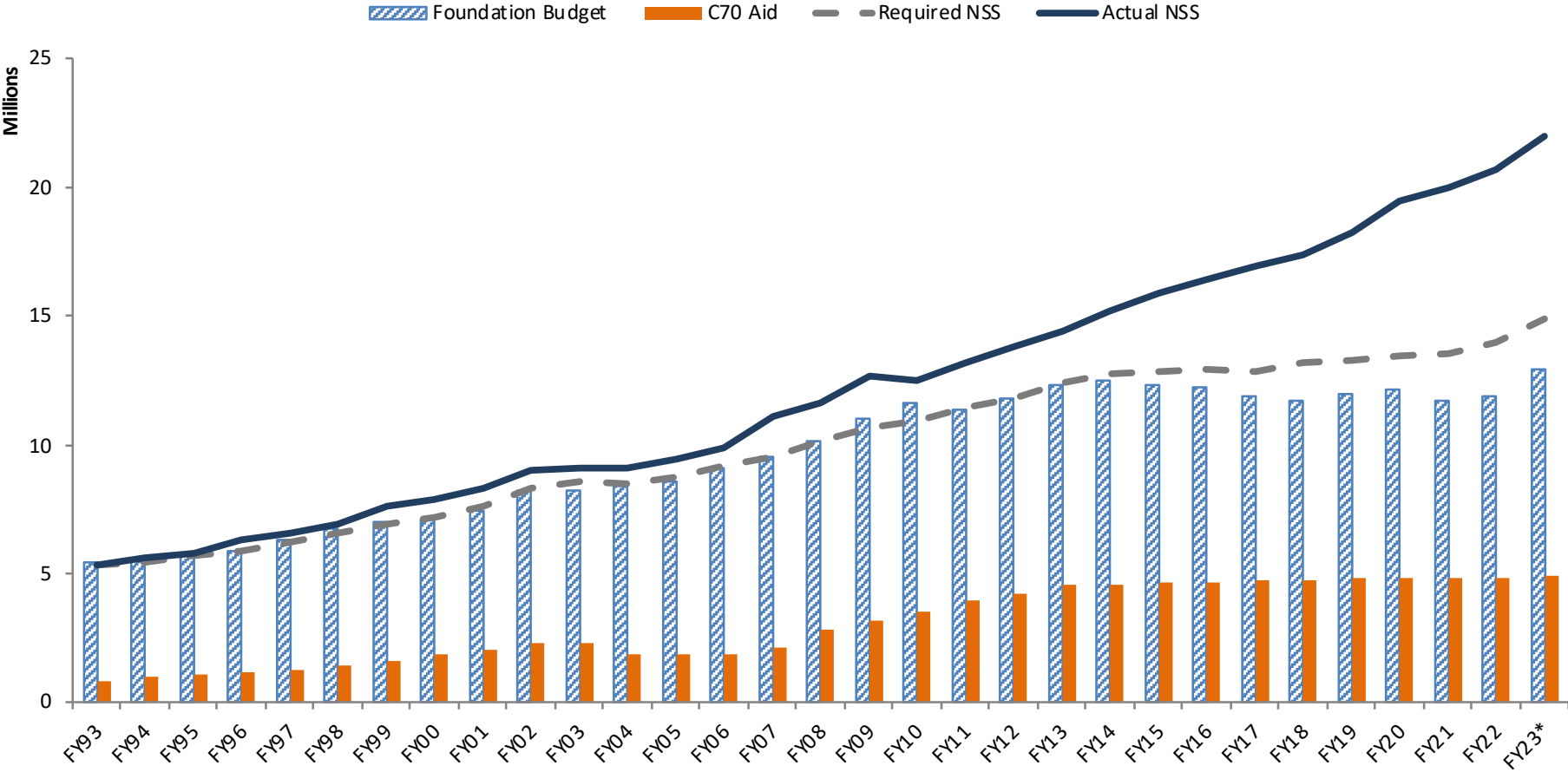


# Massachusetts Department of Elementary and Secondary Education

## Chapter 70 District Profile

2/10/23

0187 Millis



[Return to Previous page](#)[Click for all Municipalities by Program](#)

Select a Fiscal Year: 2024 ▼

Select a Municipality: Millis ▼

[Submit](#)[Export Table](#)

## FY2024 Preliminary Cherry Sheet Estimates

### Millis

Estimated Receipts   Estimated Assessments & Charges

PROGRAM	FY2023 Cherry Sheet Estimate	FY2024 Governor's Local Aid Proposal	FY2024 HWM Budget Proposal	FY2024 SWM Budget Proposal	FY2024 Conference Committee
<b>County Assessments:</b>					
County Tax	57,730	63,690			
Suffolk County Retirement	0	0			
<b>Sub-Total, County Assessments:</b>	<b>57,730</b>	<b>63,690</b>			
<b>State Assessments and Charges:</b>					
Retired Employees Health Insurance	0	0			
Retired Teachers Health Insurance	0	0			
Mosquito Control Projects	42,781	45,238			
Air Pollution Districts	2,793	2,985			
Metropolitan Area Planning Council	4,725	5,023			
Old Colony Planning Council	0	0			
RMV Non-Renewal Surcharge	4,700	7,120			
<b>Sub-Total, State Assessments:</b>	<b>54,999</b>	<b>60,366</b>			
<b>Transportation Authorities:</b>					
MBTA	54,544	52,422			
Boston Metro. Transit District	0	0			
Regional Transit	0	0			
<b>Sub-Total, Transp Authorities:</b>	<b>54,544</b>	<b>52,422</b>			
<b>Annual Charges Against Receipts:</b>					
Multi-Year Repayment Program	0	0			
Special Education	16,196	2,106			
<b>Sub-Total, Annual Charges:</b>	<b>16,196</b>	<b>2,106</b>			
<b>Tuition Assessments:</b>					
School Choice Sending Tuition	164,170	178,803			
Charter School Sending Tuition	124,523	160,249			
<b>Sub-Total, Tuition Assessments:</b>	<b>288,693</b>	<b>339,052</b>			
<b>Total All Estimated Charges:</b>					
	472,162	517,636			

Questions or Assistance Please Email The Municipal Databank at : [databank@dor.state.ma.us](mailto:databank@dor.state.ma.us)



## MA Department of Revenue

Division of Local Services  
Final Municipal Cherry Sheet Estimates  
Data current as 7/28/2022

C.S. 1-ER Commonwealth of Massachusetts Department of Revenue FY2023

### NOTICE TO ASSESSORS OF ESTIMATED RECEIPTS

General Laws, Chapter 58, Section 25A

Millis

#### A. EDUCATION

##### Distributions and Reimbursements

Chapter 70	4,926,682
School Transportation	0
Charter Tuition Reimbursement	34,294
Smart Growth School Reimbursement	0

##### Offset Items - Reserve for Direct Expenditure:

School Choice Receiving Tuition	431,557
<b>Sub-Total, All Education Items:</b>	<b>5,392,533</b>

#### B. GENERAL GOVERNMENT:

##### Distributions and Reimbursements

Unrestricted General Government Aid	1,212,805
Local Share of Racing Taxes	0
Regional Public Libraries	0
Veterans Benefits	29,605
Exemp: VBS and Elderly	21,398
State Owned Land	0

##### Offset Items - Reserve for Direct Expenditure:

Public Libraries	21,595
<b>Sub-Total, All General Government:</b>	<b>1,285,403</b>

**C. TOTAL ESTIMATED RECEIPTS:** **6,677,936**

C.S. 1-ER      Commonwealth of Massachusetts Department of Revenue      FY2023  
NOTICE TO ASSESSORS OF ESTIMATED CHARGES  
General Laws, Chapter 59, Section 21

Millis

**A. COUNTY ASSESSMENTS:**

County Tax	57,730
Suffolk County Retirement	0
<b>Sub-Total, County Assessments:</b>	<b>57,730</b>

**B. STATE ASSESSMENTS AND CHARGES:**

Retired Employees Health Insurance	0
Retired Teachers Health Insurance	0
Mosquito Control Projects	42,781
Air Pollution Districts	2,793
Metropolitan Area Planning Council	4,725
Old Colony Planning Council	0
RMV Non-Renewal Surcharge	4,700
<b>Sub-Total, State Assessments:</b>	<b>54,999</b>

**C. TRANSPORTATION AUTHORITIES:**

MBTA	54,544
Boston Metro. Transit District	0
Regional Transit	0
<b>Sub-Total, Transportation Assessments:</b>	<b>54,544</b>

**D. ANNUAL CHARGES AGAINST RECEIPTS:**

Multi-Year Repayment Program	0
Special Education	16,196
<b>Sub-Total, Annual Charges Against Receipts:</b>	<b>16,196</b>

**E. TUITION ASSESSMENTS:**

School Choice Sending Tuition	164,170
Charter School Sending Tuition	124,523
<b>Sub-Total, Tuition Assessments:</b>	<b>288,693</b>

**F. TOTAL ESTIMATED CHARGES:**

**472,162**