



Executive Summary: Budget Outlook Fiscal Year 2024

March 14, 2023

Dear Parents, Caregivers, Community Members and School Committee,

Millis has a proud tradition of supporting its students and schools. This support has been instrumental in making the Millis Public Schools a recognized high performing district that seeks to provide quality instruction and learning experiences for all of our students. Through the support of our schools by the Millis community, we have been able to prepare students to be responsible citizens, to provide knowledge and skills necessary for higher education and quality careers, and to develop leaders for the next generation. The financial situation we are facing with the FY2024 budget presents great challenges as we seek to maintain the excellence in our schools.

Typically, the Millis Public School System has developed a budget with a target goal of a 4% increase from the prior year. This increase has generally allowed Millis Public Schools to maintain level-services from year to year. For FY2023, the Town of Millis contributed an additional \$361,000 to the schools in order to fund a level-services budget. For FY2024, a number of factors have resulted in a level-services budget far exceeding what a 4% increase could support.

Funds for the Millis Public Schools budget come from state aid and local town revenues. These funds are supplemented by federal and state grants that support important areas like Special Education, Early Childhood, English Language Learner, and other specialized programs and services. For FY2021 and FY2022 there was also grant funding to mitigate the significant impact that COVID-19 had on our ability to provide education to our students. This funding is no longer available, but in some cases the needs that it addressed still exist. There has been a significant rise in the number of students impacted by social-emotional challenges. Some students who had identified learning disabilities before the pandemic have experienced more profound needs as a result of the pandemic. The result has been a significant increase in mandated special education costs that must be covered in our operational budget. In some cases these expenses are in the form of new staff hired to meet the growing needs of students to keep them in-district, and in other cases the expenses are the result of students with significant needs

that cannot be addressed by programs within our schools. These students must be educated at out-of-district collaboratives and private special education schools. Millis and school districts from around the commonwealth were faced with an unexpected and unprecedented increase for FY2024 when the Operational Services Division (OSD) of the Commonwealth of Massachusetts announced a unilateral 14% increase in private special education school tuitions.. The average increase in private school tuitions over the previous decade had been slightly less than 2%. As of the writing of this budget message, there has been no indication that the state will help schools with this unfunded mandate. Other factors impacting the bottom line of the budget include new collective bargaining agreements that were negotiated for FY2024 with teachers, paraprofessionals, and custodians. Although these contracts added reasonable increases to the budget, when combined with climbing special education mandated costs and the current rise in inflation, the results are dramatic. Additionally a decrease in our Choice funds due to lower choice enrollment negatively impacts the FY2024 budget as expenses once covered by Choice now have to move into our operational budget. The table below demonstrates the **salary increases projected at 9.12% for FY2024.**

FY2023 Salaries	\$15,506,731	
New, mandated positions FY23	\$413,965	2.67%
New, mandated positions FY24	\$98,696	0.64%
Positions moved out of Choice	\$248,528	1.60%
Contractual Increases	\$565,873	3.65%
Lanes	\$55,804	0.36%
Supplemental	\$32,070	0.21%
Total Salary Increase	\$1,414,936	9.12%
FY2024 Salaries	\$16,921,667	

Chapter 70 aid from the state has not helped Millis address these concerns. In her March budget proposal Governor Healey has allocated \$4,959,352 in Chapter 70 Aid to Millis. This represents a 0.66% increase from FY2023. As a result, any additional increases needed to fund a level services budget would be the responsibility of the town.

Level Services Budget: \$20,964,080

A level services budget for the Millis Public Schools would include the salary expenditures noted above with a total cost of **\$16,921,667** in addition to expense expenditures totalling **\$4,042,413**. This amount represents a significant increase in expenditures over FY2023 of nearly 27%. The largest driver in this increase is the cost of tuitions at private special education schools. The table below provides projected FY2024 cost increases.

Expense Line	Increase from FY23	% Increase
Central Office/Districtwide	\$103,628	2.56%
Clyde Brown	\$123,782	3.06%
Millis Middle	\$53,008	1.31%
Millis High	\$115,526	2.85%
Technology	\$331,301	8.19%
Other Expenses	\$140,162	3.47%
Student Athletics/Activities	\$80,855	2.00%
Curriculum/Prof. Dev't	\$63,851	1.58%
Special Education	\$2,212,145	54.72%
Medical Services	\$6,964	0.17%
Transportation	\$173,693	4.3%
Maintenance	\$213,003	5.27%
Energy	\$326,581	8.08%
Utilities	\$97,912	2.42%
Total Expense Increase	\$4,042,413	

In FY2021 (the most recent data provided by DESE), Special Costs for the district accounted for about 20% of the overall budget. This year, these costs will account for almost 30% of the

school budget. Districts around the state have seen a similar dramatic increase in special education costs. Over the past several years we have developed programs to meet students' needs within the district in the most inclusionary settings, and are working to bring students back into the district, both because we believe that Millis' educational programs are very high quality, and that students benefit most from an inclusionary program with local peers. There are still students who have unique and profound needs that cannot be met in our programs. Millis Public Schools is committed to providing these students with the services and programs that they need and deserve.

The total cost of a level-services budget for FY2024 would be \$20,964,080, a 15.5% increase over the FY2023 base budget of \$18,154,955 (the FY2023 base does not include \$174,262 in Marijuana Impact Funds that helped fund several necessary positions and the one-time town contribution of \$361,000 to provide a level service budget).

Target 4% Increase Budget: \$18,881,153

Increasing last year's base budget of \$18,154,955 by 4% would result in an FY2024 budget of **\$18,881,153**. This budget would require drastic cuts that would severely inhibit our ability to offer the programs and services that are necessary in a high performing school district. **The difference between the level-services budget and the target 4% budget is \$2,082,927**. If the final approved school budget is \$18,881,153, then significant cuts would be necessary for the 2023-2024 school year. These cuts would seriously hinder the district's ability to provide safe, effective, high quality schools. Preliminary cuts are listed below.

2% Inflationary Increase (\$41,910)	Administrative Salaries (\$20,000)
Districtwide Expenses (\$7,505)	Salary Line Cuts (\$72,474)
Clyde Brown Expenses (\$12,697)	Ed Reform Line (\$75,000)
Middle School Expenses (\$14,725)	Attrition (\$101,805)
High School Expenses (\$14,726)	Staff Reductions (\$1,722,085) <i>Approx 27.75 staff positions</i>
Total Expense Cuts (\$91,563)	Total Salary Cuts (\$1,991,364)
	Total Reductions (\$2,082,927)

We appreciate the work that town boards and committees have undertaken to understand the factors resulting in the significant budget challenge for FY2024. We are hopeful that the Millis Public Schools FY2024 Budget will enable the district to continue forward as a recognized high performing district and to support our district core goals:

- Provide rigorous, challenging learning experiences that promote academic growth for all students
- Implement high quality curriculum using instructional strategies rooted in evidence-based best practices
- Support student physical and mental health and wellness
- Develop and sustain a culture of belonging and dignity for all students

We are proud of the quality of education provided to the students of Millis. We appreciate the commitment that the Town of Millis has made to support the youth of Millis and look forward to providing programs, services, and educational services that allow our students to reach their maximum potential.

Sincerely,

Robert Mullaney
Superintendent of Millis Public Schools

DRAFT THREE											
	FY 23 Budget (Includes Marijuana Impact Fees) (Revised Budget)		FY 24 Proposed (No Marijuana Impact Fees)								
	Description	Amount	Description	Amount	FY 24 Variance \$	FY24 Variance %	FY 24 New Positions	FY 24 Lane Changes	FY 24 Steps & Wage Increases	FY 24 Enhanced Longevity/ Retirement	Notes
	Ed Reform	208,883	Ed Reform	150,514	(58,369)	-27.94%			(58,369)		
	Administrative Salaries	1,488,890	Administrative Salaries	1,491,324	2,434	0.16%			2,434		
	Professional Salaries	10,567,455	Professional Salaries	11,543,130	975,675	9.23%	294,541	55,804	593,260	32,070	Includes lane and step changes, two marijuana impact fee funded positions, new BCBA, New preschool teacher, substitutes, professional stipends
	Paraprofessional Salaries	859,616	Paraprofessional Salaries	1,130,164	270,548	31.47%	164,444.96		106,103		Includes 5 New para positions, 2 new bus monitors, added in FY 23
	Administrative Support Salaries	626,284	Administrative Support Salaries	650,332	24,048	3.84%			24,048		
	Bus Driver Salaries	430,960	Bus Driver Salaries	547,825	116,865	27.12%	92,000		24,865		Negotiations Pending - Includes 3.5 New Drivers
	Custodial/Maintenance Salaries	617,949	Custodial/Maintenance Salaries	658,072	40,123	6.49%			40,123		Based on new CBA
	Technology Staff Wages	310,119	Technology Staff Wages	297,915	(12,204)	-3.94%			(12,204)		
	Athletic Stipends	185,355	Athletic Stipends	199,620	14,265	7.70%			14,265		
	CoCurricular Stipends	52,755	CoCurricular Stipends	52,022	(733)	-1.39%			(733)		
	Substitutes	135,000	Substitutes	129,250	(5,750)	-4.26%			(5,750)		
	Other Salaries	23,465	Other Salaries	71,499	48,034	204.70%			48,034		Individual Contracts , stipends
82.97%	Total Salaries	15,506,731	Total Salaries	16,921,667	1,414,936	9.12%	550,986	55,804	776,076	32,070	80.75%
	Expenditures:										
	Supplies, Materials, Postage	207,034	Supplies, Materials, Postage	218,483	11,449	5.53%					Non-Instructional Supplies and Postage
	Instructional Supplies & Materials	57,913	Instructional Supplies & Materials	119,529	61,616	106.39%					
	Other Expenses, Advertising	144,165	Other Expenses, Advertising	143,076	(1,089)	-0.76%					Conferences, PD. advertising to fill positions and legal advertising
	Course Reimbursement	28,468	Course Reimbursement	32,773	4,305	15.12%					This may be able to be reduced
	Equipment Purchases & Maintenance	171,409	Equipment Purchases & Maintenance	175,910	4,501	2.63%					Vehicle and technology maintenance and purchases (not leases)
	Fuel	63,077	Fuel	65,600	2,523	4.00%					

DRAFT THREE											
	FY 23 Budget (Includes Marijuana Impact Fees) (Revised Budget)		FY 24 Proposed (No Marijuana Impact Fees)								
	Description	Amount	Description	Amount	FY 24 Variance \$	FY24 Variance %	FY 24 New Positions	FY 24 Lane Changes	FY 24 Steps & Wage Increases	FY 24 Enhanced Longevity/ Retirement	Notes
	Miscellaneous Expenses	67,877	Miscellaneous Expenses	95,922	28,045	41.32%					Includes memberships, uniforms, memberships, physicals, Rent
	Contracted Services	170,642	Contracted Services	181,181	10,539	6.18%					Legal,Technology,and Building & Grounds Operations
	SPED Consulting Services	117,330	SPED Consulting Services	118,989	1,659	1.41%					
	Books, Periodicals, Subscriptions	25,983	Books, Periodicals, Subscriptions	26,503	520	2.00%					Library and Textbooks, periodicals and library or classroom news or literary source subscriptions (print or electronic)
	Software	142,000	Software	127,076	(14,924)	-10.51%					Instructional & Business Software
	Utilities	73,737	Utilities	90,014	16,277	22.07%					Telephone, Water/Sewer, Waste Removal. Includes E911 (29K)
	Energy	338,805	Energy	326,581	(12,224)	-3.61%					Natural Gas & Electricity (Including Solar)
	Financing	290,997	Financing	359,508	68,511	23.54%					Buses, Copiers, Computer Lease
	Tuition*	1,284,049	Tuition*	1,953,371	669,322	52.13%					Total Projected Tuitions less 500,000 Circuit Breaker. Includes Norfolk Aggie (* Budgeted Figures, not actuals)
	Total Expenditures	3,183,486		\$ 4,034,514	\$ 851,028	26.73%					
	Total Budget	18,690,217		\$ 20,956,181	\$ 2,265,964	12.12%					\$ 865,964
				\$18,881,153							
				2,075,028							

Millis Public Schools

FY 2024 BUDGET CALENDAR

December	Superintendent solicits, receives and conducts preliminary review with Administrators of: staffing, non-staffing expenses, capital needs, furnishings and equipment, and technology requests.
January	<p>The Superintendent and the Director of School Finance and Human Resources analyze the budget and determine fixed costs.</p> <p>The Administrative Team and Superintendent prioritize educational and capital needs for warrants.</p> <p>FY24 Governor's budget presented. School Committee reviews FY24 draft.</p>
February	The Superintendent and the Director of School Finance and Human Resources finalize the warrants and draft of the FY24 budget. School Committee working sessions to discuss.
March-April	<p>Adjustments made based on information available.</p> <p>Superintendent presents the draft FY24 budget recommendation and warrants to the Millis School Committee.</p> <p>School Committee conducts Public Hearing on the Proposed FY24 draft budget.</p> <p>Budget and Warrants presented to the Finance Committee by the Superintendent and School Committee.</p> <p>School Committee vote of FY24 draft proposed budget.</p>
March – May	Continue to monitor state and local funding sources. Make adjustments needed to present a balanced budget at Town Meeting. Budget presented to staff.
May -June	The School Committee approves the final FY24 budget amount if it has changed. Attend Town Meeting to present the budget.

Massachusetts School and District Profiles Millis

2022 Official Accountability Report - Millis

Organization Information	
DISTRICT NAME Millis (01870000)	TITLE I STATUS Title I District
REGION Coastal	GRADES SERVED PK,K,01,02,03,04,05,06,07,08,09,10,11,12

Accountability information
Due to the COVID-19 pandemic, most districts and schools did not receive an accountability determination in 2022

School Accountability Information		About the Data
School	Accountability information	School accountability percentile
<u>Clyde F Brown</u>	Due to the COVID-19 pandemic, most districts and schools did not receive an accountability determination in 2022	73
<u>Millis High School</u>	Due to the COVID-19 pandemic, most districts and schools did not receive an accountability determination in 2022	70
<u>Millis Middle</u>	Due to the COVID-19 pandemic, most districts and schools did not receive an accountability determination in 2022	74

Massachusetts School and District Profiles
Millis

Enrollment Data

Enrollment by Race/Ethnicity (2022-23)		
Race	% of District	% of State
African American	1.4	9.4
Asian	2.5	7.3
Hispanic	11.1	24.2
Native American	0.4	0.2
White	79.9	54.4
Native Hawaiian, Pacific Islander	0.1	0.1
Multi-Race, Non-Hispanic	4.6	4.4

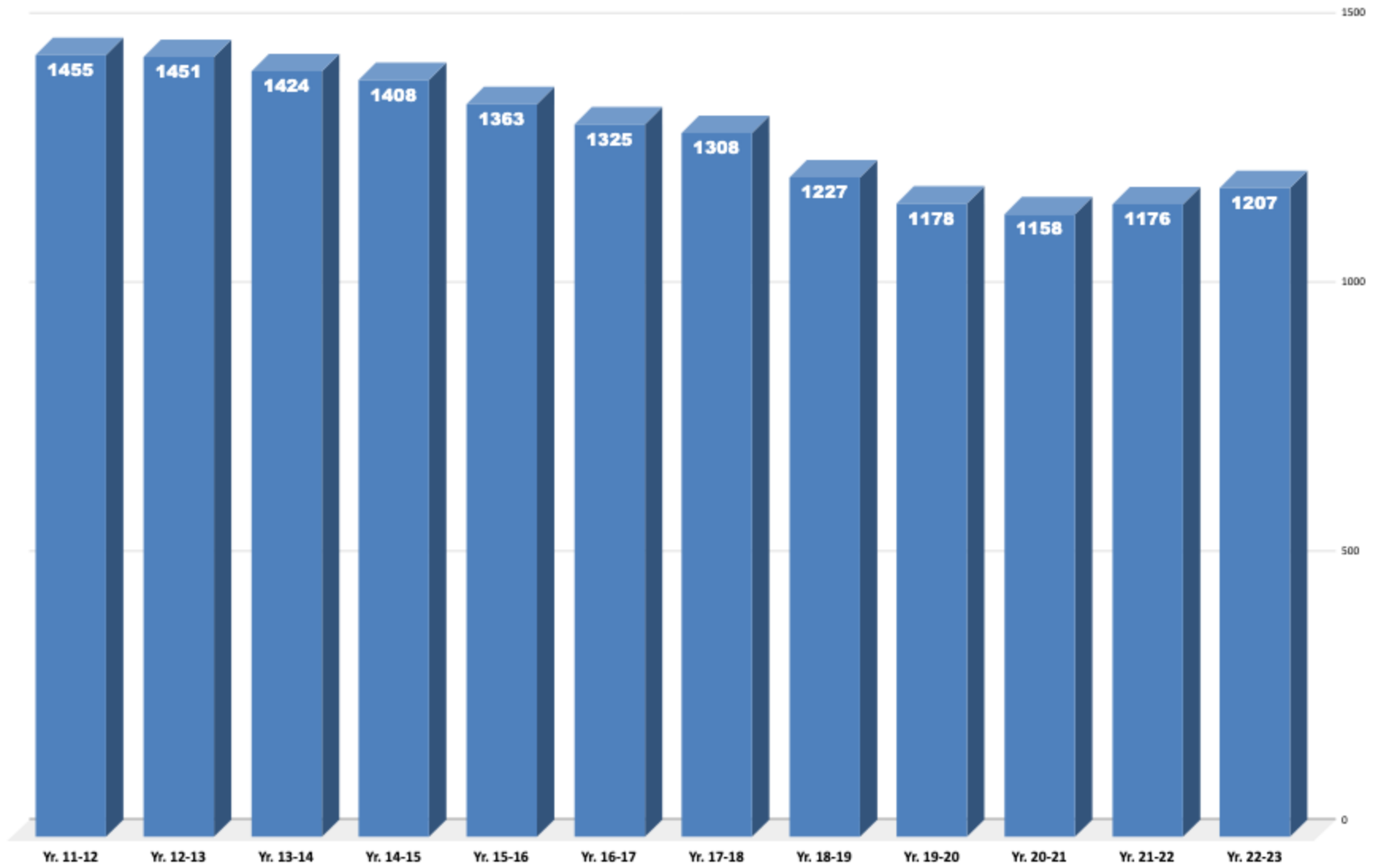
Enrollment by Gender (2022-23)		
	District	State
Female	618	442,564
Male	584	469,563
Non-Binary	4	1,608
Total	1,206	913,735

Enrollment by Grade (2022-23)																	
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total	
Clyde F. Brown	74	90	96	80	93	82	102	0	0	0	0	0	0	0	0	617	
Millis High School	0	0	0	0	0	0	0	0	0	0	67	80	93	73	0	313	
Millis Middle	0	0	0	0	0	0	0	85	83	102	0	0	0	0	0	270	
TIES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	
District	74	90	96	80	93	82	102	85	83	102	67	80	93	73	6	1,206	

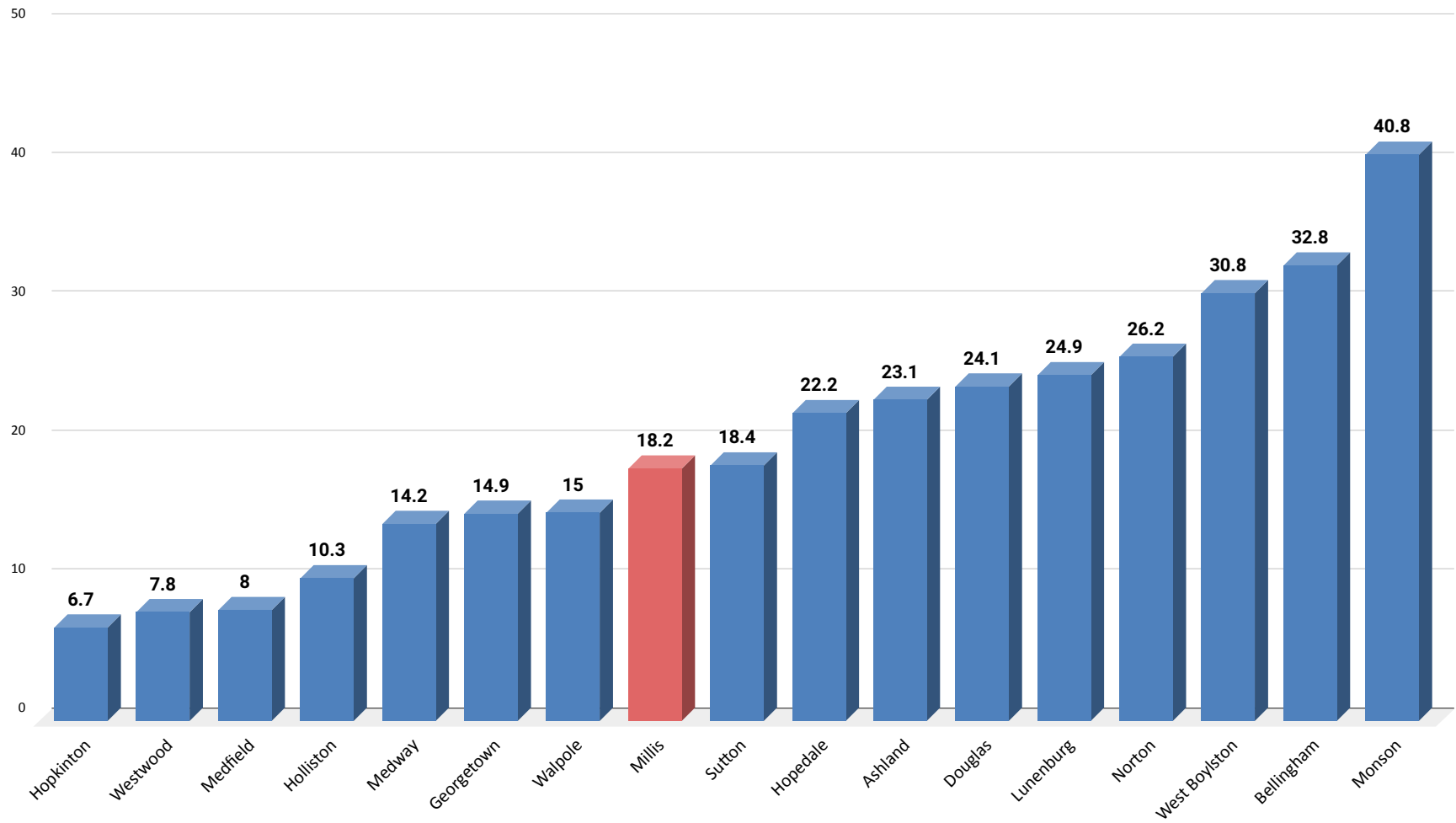
Kindergarten Enrollment (2022-23)						
Student Group	Kindergarten Enrollment				Full-day Kindergarten	
	Total	Part-time	Tuitioned	Full-time	Total	Percent
All Students	90	5	82	3	85	94.4
High Needs	22	3	17	2	19	86.4
Low Income	16	3	11	2	13	81.3
LEP English language learner	3					
Students with disabilities	4					
African American/Black	2					
Asian	2					
Hispanic or Latino	12	0	12	0	12	100.0
Multi-race, non-Hispanic or Latino	9	3	6	0	6	66.7
White	65	2	60	3	63	96.9

Pre-Kindergarten Enrollment (2022-23)			
Student Group	Total PK Enrolled	# Student Group Enrolled	% Student Group Enrolled
All Students	74	74	100.0
Female	74	36	48.6
Male	74	38	51.4
High Needs	74	32	43.2
Low Income	74	18	24.3
Students with disabilities	74	22	29.7
African American/Black	74	2	2.7
Asian	74	2	2.7
Hispanic or Latino	74	9	12.2
Multi-race, non-Hispanic or Latino	74	4	5.4
White	74	57	77.0

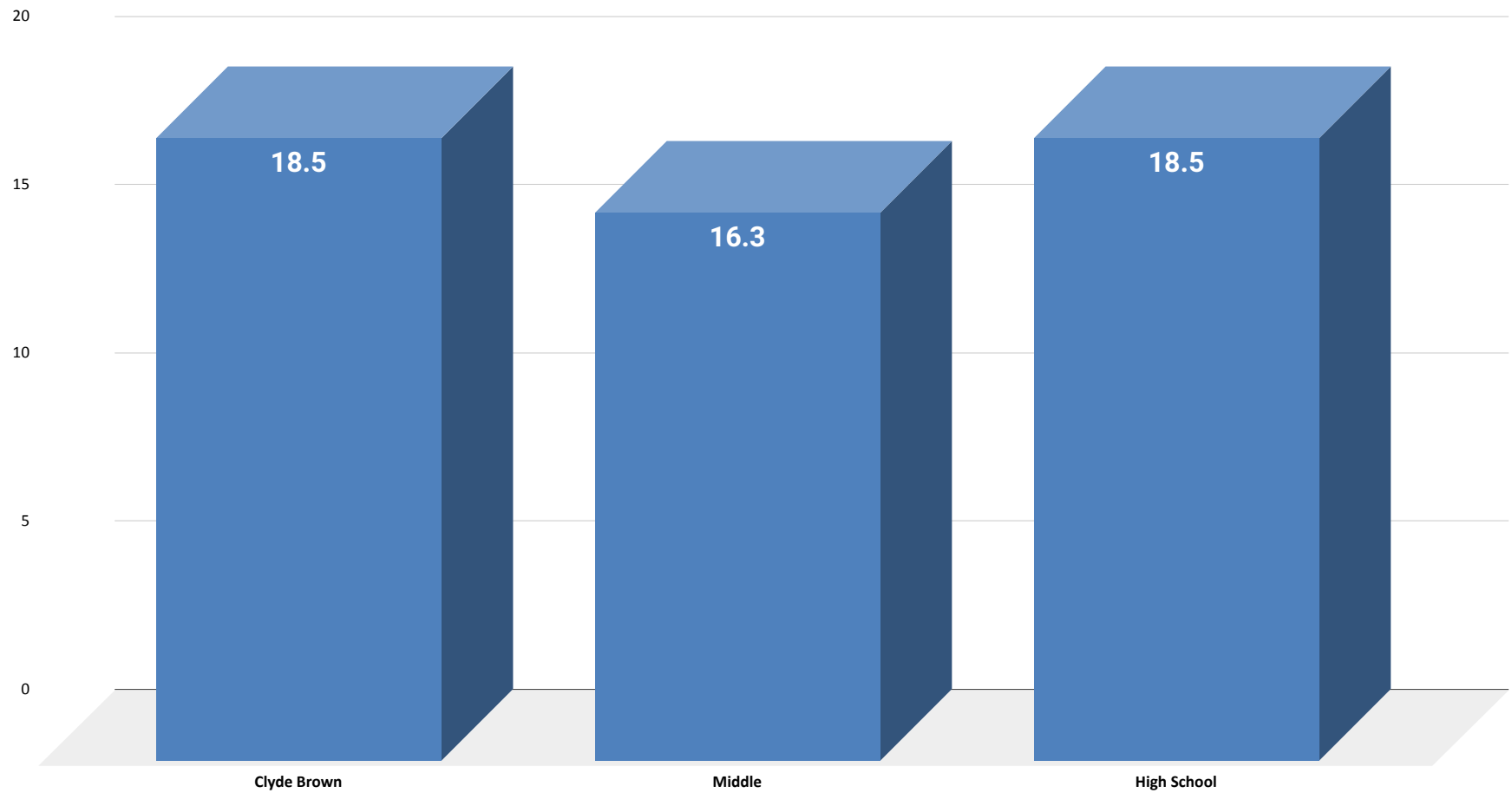
Enrollment FY12-FY23



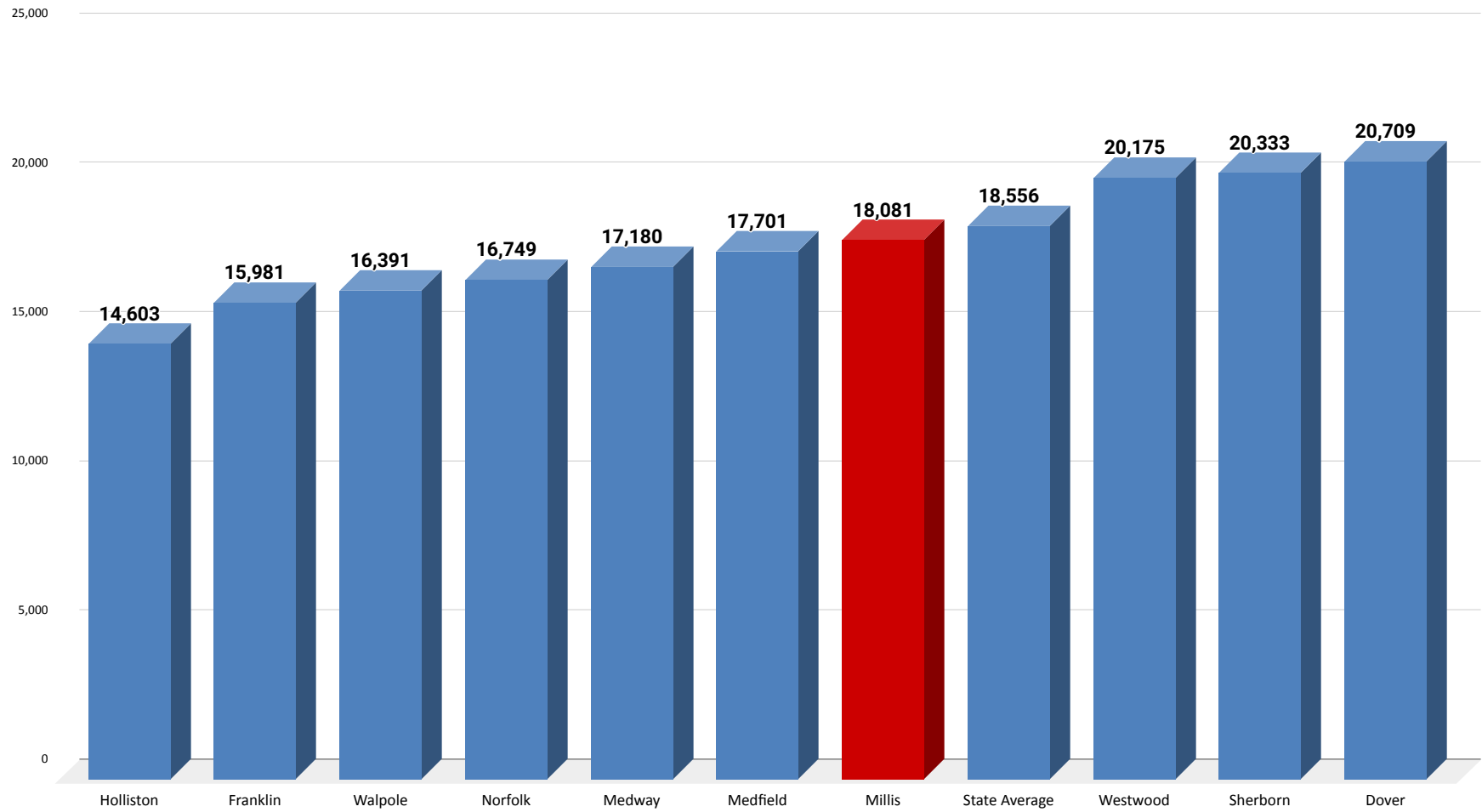
% of Low Income Per District 2022-2023
Mills and Surrounding Towns



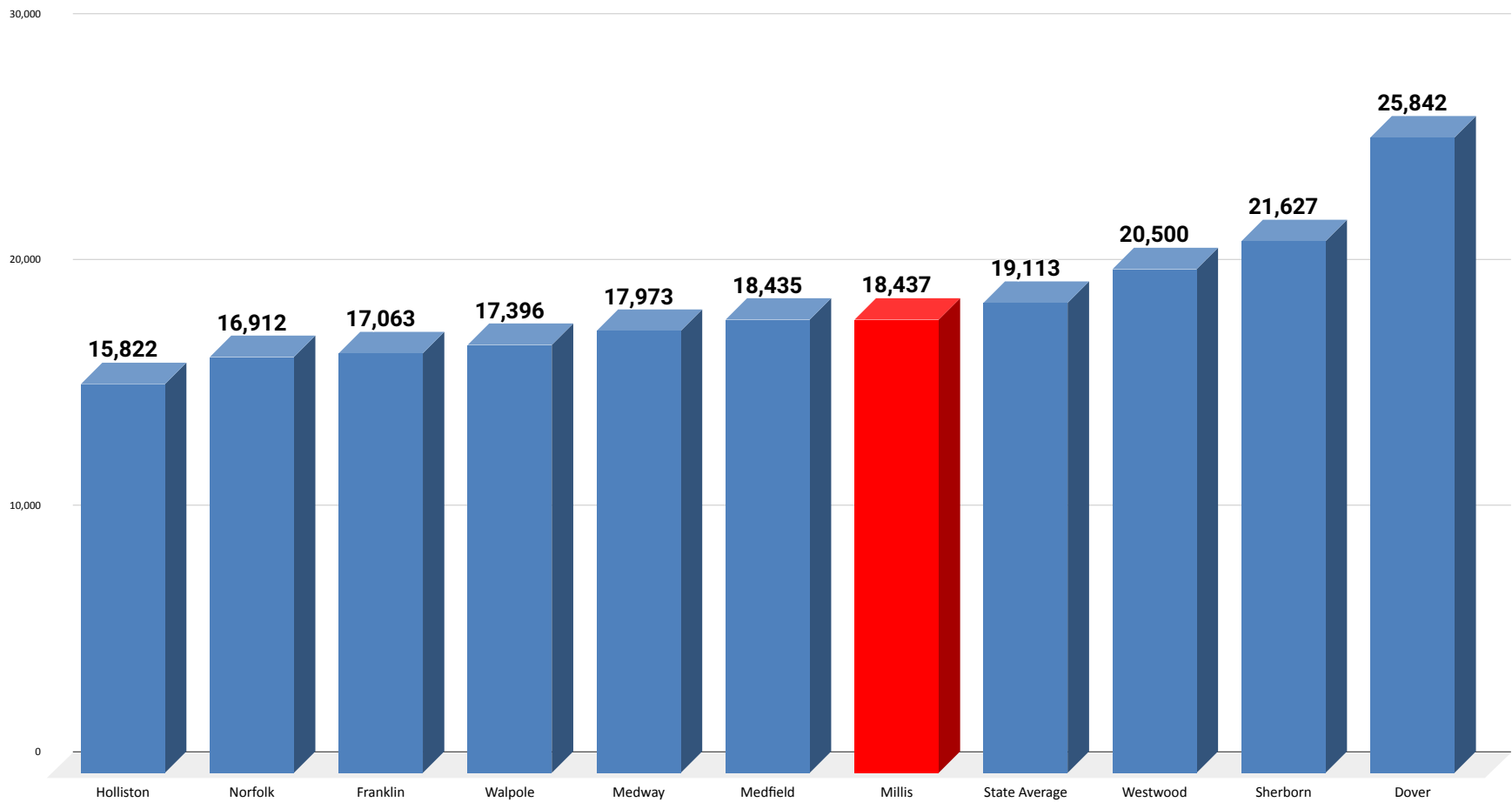
Percentage of Millis Students - Low income 2022/2023



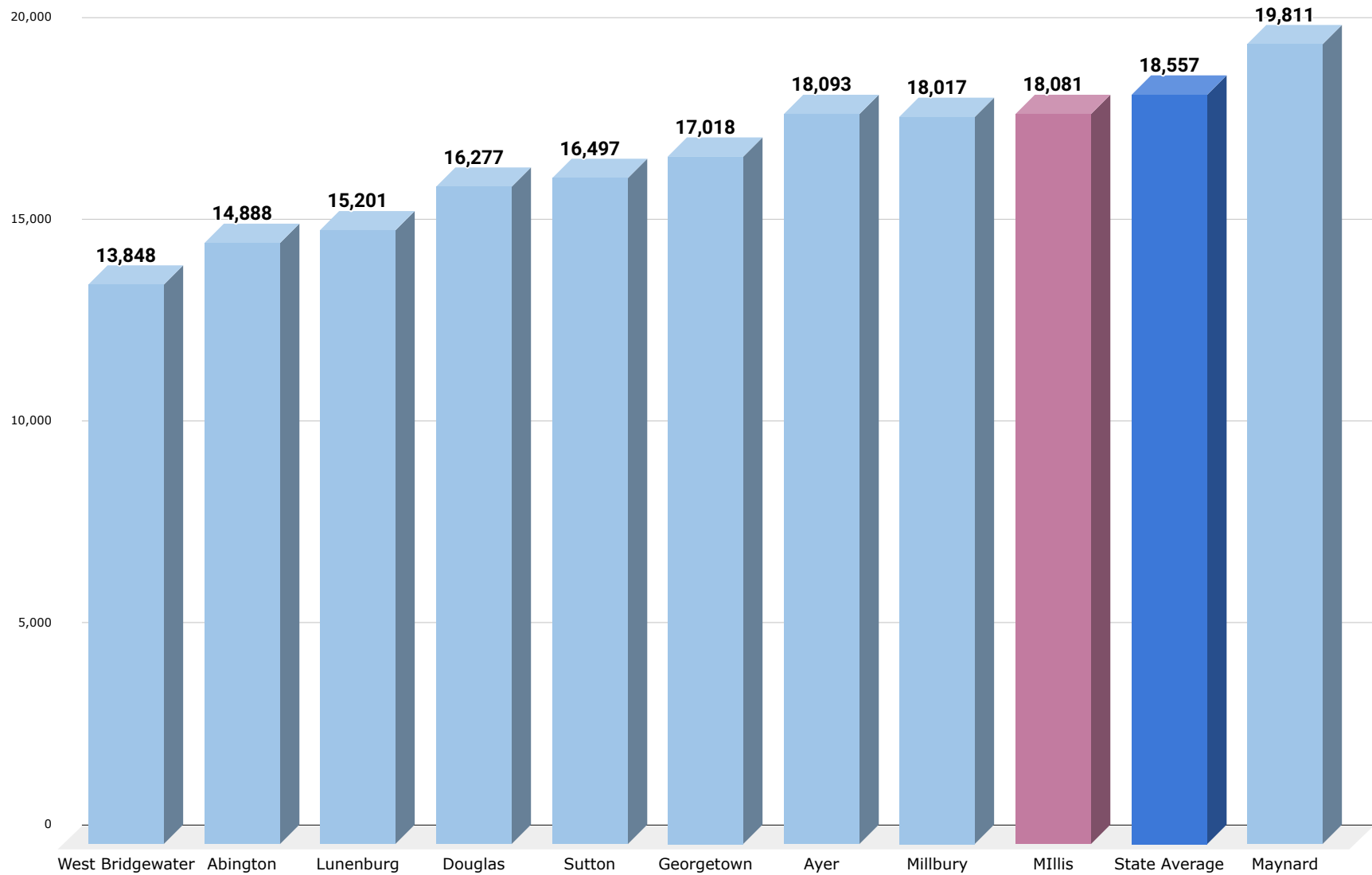
FY 21 PER PUPIL EXPENDITURES - SURROUNDING TOWNS
In District Students Only



**FY 21 Per Pupil Expenditures with Surrounding Towns
(Including Out of District Students)**

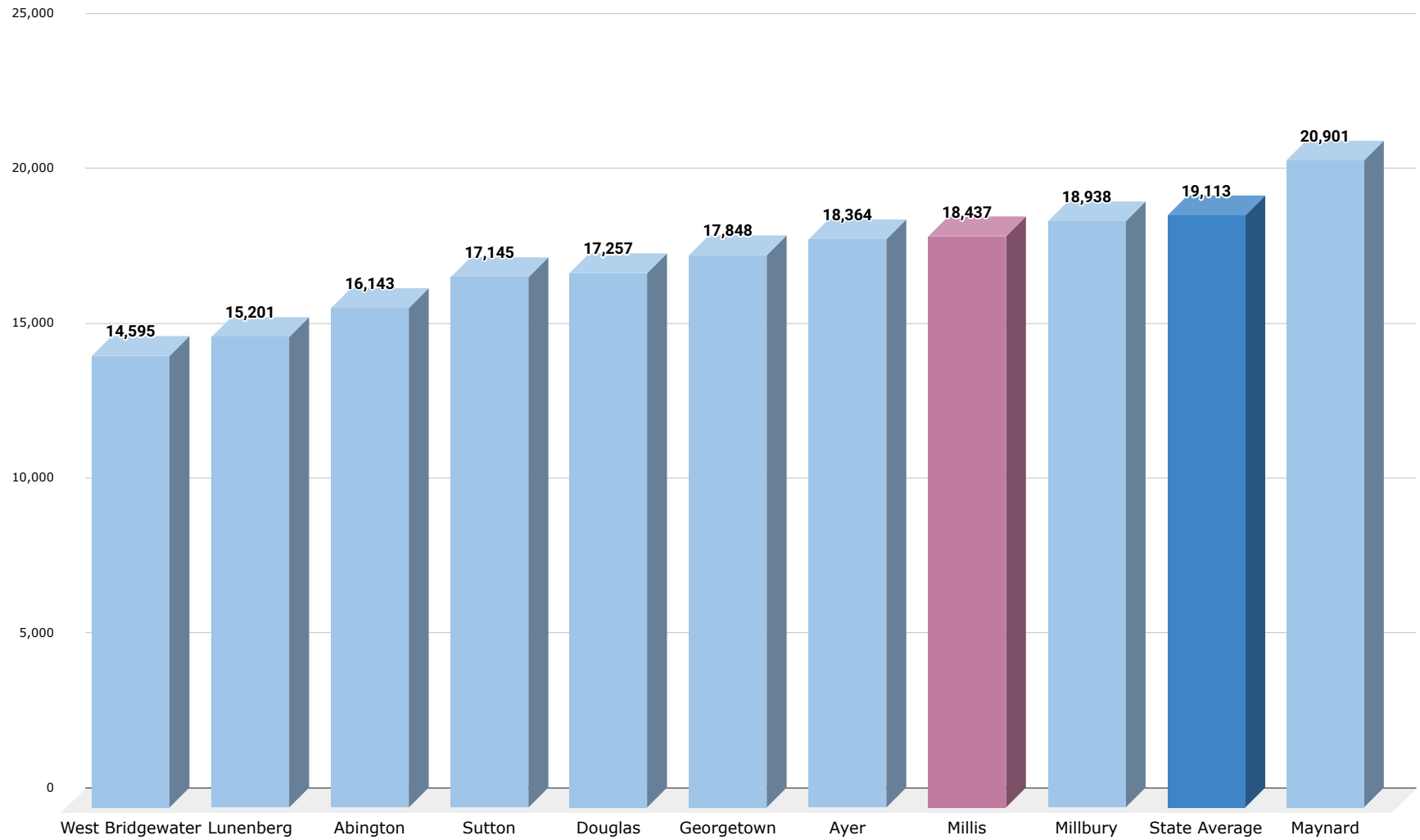


FY21 Per Pupil Expenditures - Comparable towns

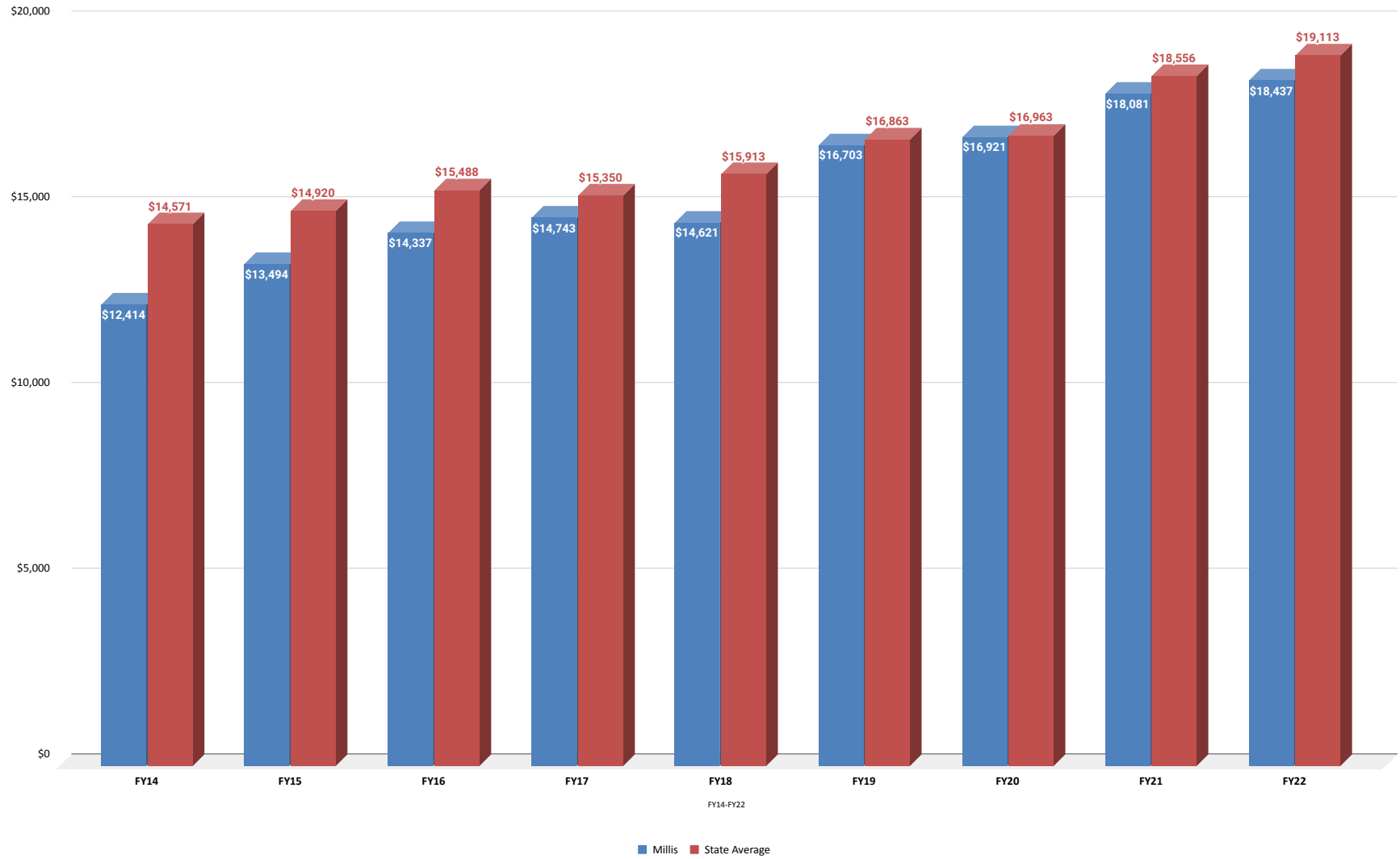


FY 21 Per Pupil Expenditures - Comparable Towns

Includes Out of District Students



FY14-FY22 Per Pupil Expenditures
Millis vs. State Average



Massachusetts Department of Elementary and Secondary Education

Per Pupil Expenditure Summary, FY19-FY21

Last updated October 2022

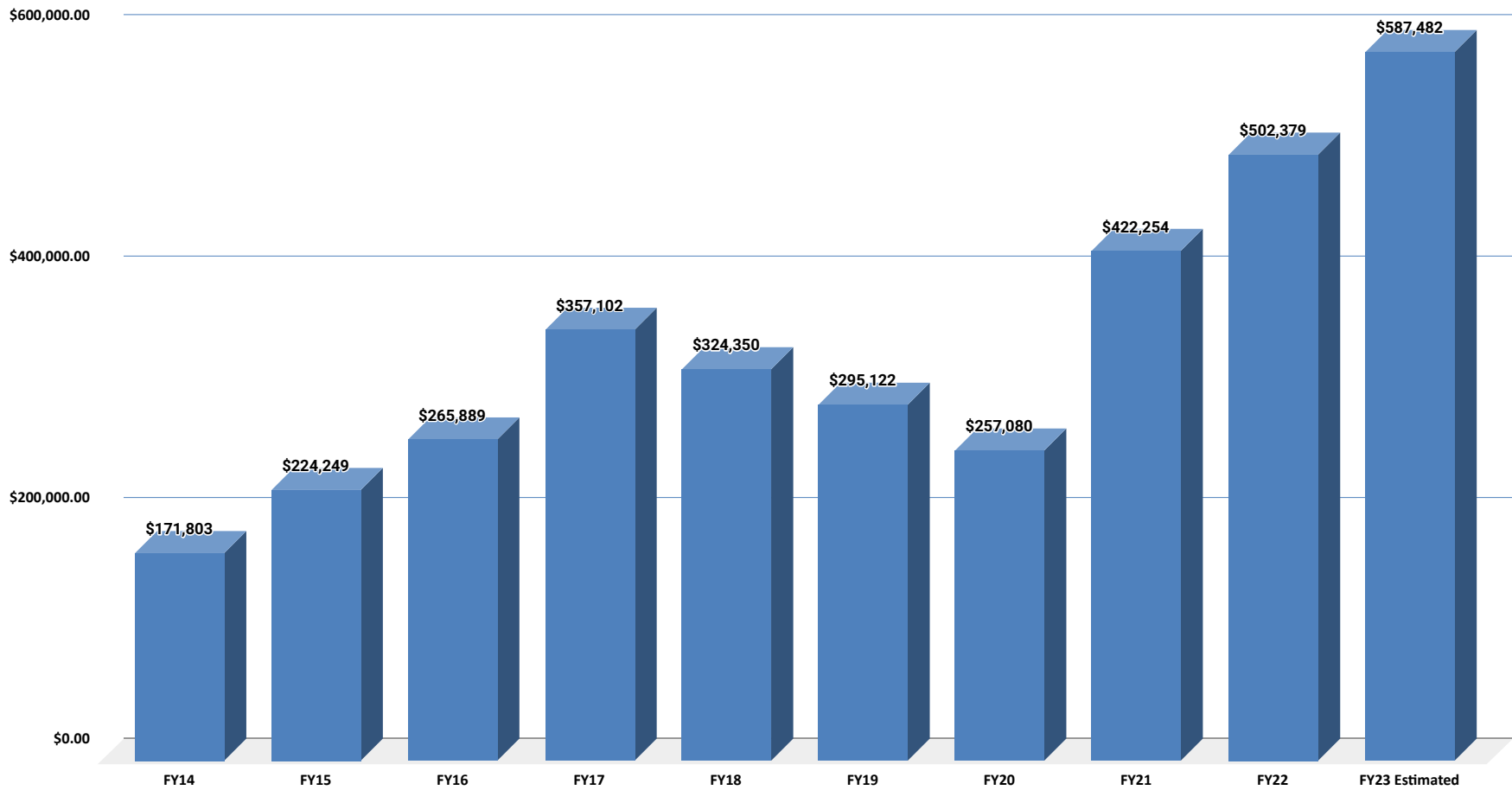
This report shows per pupil expenditures by major functional categories for the last three years, including total in-district expenditures, and total expenditures for all districts. Total expenditures per pupil average across all expenditures and pupils, both in-district and out-of-district. The out-of-district expenditure functions (9000 series) are not included on this report because we are not able to calculate per pupil expenditures consistently for all of these functional categories. FTEs that are less than 6 are suppressed.

Select a district

	2019	2020	2021
FTEIn	In-District FTE Pupils	0.0	0.0
FTEOut	Out-of-District FTE Pupils	0.0	0.0
FTEs	Total FTE Pupils	0.0	0.0

Function	Description	2019						2020						2021					
		\$ Per In-District		% Share of In-District		State Average		% Share of State		\$ Per In-District		% Share of In-District		State Average		% Share of State		\$ Per In-District	
		A	B = A / IIII	A	B = A / IIII	B	C = B / IIII	A	B = A / IIII	B	C = B / IIII	A	B = A / IIII	B	C = B / IIII	A	B = A / IIII	B	C = B / IIII
ADON	Administration	\$0.00	0.0%	\$0.00	0.0%	\$533.79	3.2%	\$0.00	0.0%	\$561.45	3.3%	\$0.00	0.0%	\$532.37	3.4%	\$0.00	0.0%	\$532.37	3.4%
LDIS	Instructional Leadership	\$0.00	0.0%	\$1,094.75	6.6%	\$1,141.65	6.7%	\$0.00	0.0%	\$1,141.65	6.7%	\$0.00	0.0%	\$1,232.42	6.6%	\$0.00	0.0%	\$1,232.42	6.6%
TGIR	Teachers	\$0.00	0.0%	\$6,426.16	38.8%	\$6,666.06	39.3%	\$0.00	0.0%	\$6,666.06	39.3%	\$0.00	0.0%	\$7,185.22	38.7%	\$0.00	0.0%	\$7,185.22	38.7%
TSER	Other Teaching Services	\$0.00	0.0%	\$1,400.14	8.4%	\$1,435.00	8.5%	\$0.00	0.0%	\$1,435.00	8.5%	\$0.00	0.0%	\$1,555.49	8.4%	\$0.00	0.0%	\$1,555.49	8.4%
POEV	Professional Development	\$0.00	0.0%	\$161.62	1.0%	\$166.85	1.0%	\$0.00	0.0%	\$166.85	1.0%	\$0.00	0.0%	\$181.33	1.0%	\$0.00	0.0%	\$181.33	1.0%
MATL	Instructional Materials, Equipment and Technology	\$0.00	0.0%	\$481.01	2.9%	\$504.38	3.0%	\$0.00	0.0%	\$504.38	3.0%	\$0.00	0.0%	\$762.50	4.1%	\$0.00	0.0%	\$762.50	4.1%
GUID	Guidance, Counseling and Testing	\$0.00	0.0%	\$356.33	2.3%	\$366.18	2.3%	\$0.00	0.0%	\$366.18	2.3%	\$0.00	0.0%	\$626.06	3.4%	\$0.00	0.0%	\$626.06	3.4%
SERV	Pupil Services	\$0.00	0.0%	\$1,727.27	10.4%	\$1,620.80	9.6%	\$0.00	0.0%	\$1,620.80	9.6%	\$0.00	0.0%	\$1,619.14	8.7%	\$0.00	0.0%	\$1,619.14	8.7%
OPRN	Operations and Maintenance	\$0.00	0.0%	\$1,290.08	7.8%	\$1,264.64	7.5%	\$0.00	0.0%	\$1,264.64	7.5%	\$0.00	0.0%	\$1,500.25	8.1%	\$0.00	0.0%	\$1,500.25	8.1%
BEIN	Insurance, Retirement Programs and Other	\$0.00	0.0%	\$2,921.75	17.6%	\$3,030.59	17.9%	\$0.00	0.0%	\$3,030.59	17.9%	\$0.00	0.0%	\$3,261.39	17.6%	\$0.00	0.0%	\$3,261.39	17.6%
IIII	In-District Per Pupil Expenditure	\$0.00		\$16,576.90		\$16,957.59		\$0.00		\$16,957.59		\$0.00		\$18,556.15		\$0.00		\$18,556.15	
IIII	Total Per Pupil Expenditures	\$0.00		\$17,141.30		\$17,572.21		\$0.00		\$17,572.21		\$0.00		\$19,113.39		\$0.00		\$19,113.39	

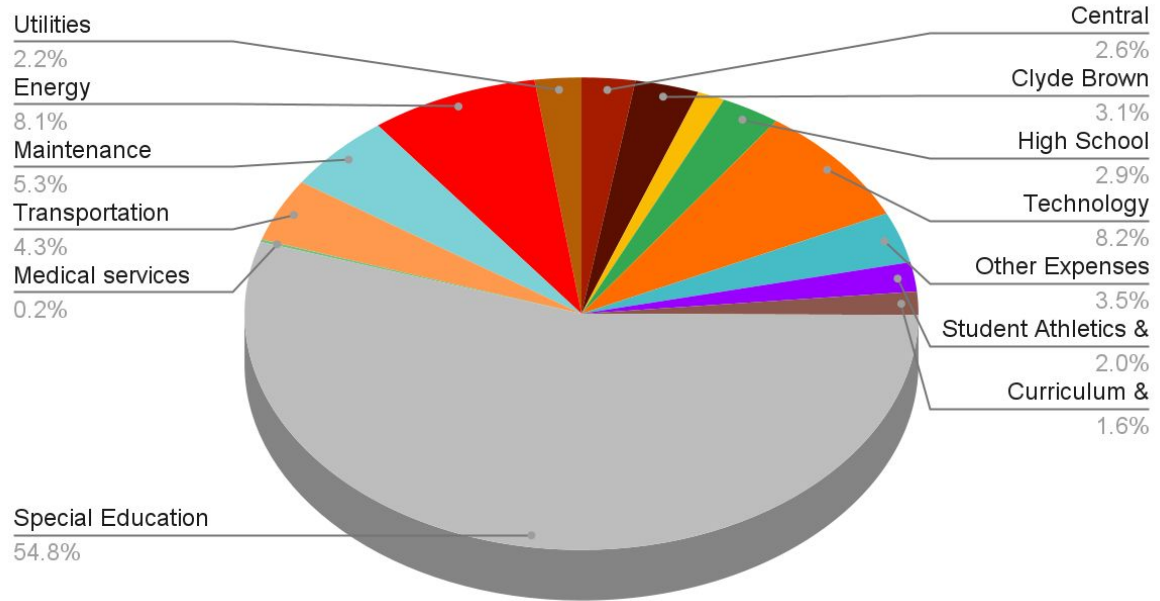
Circuit Breaker FY14-FY23



FY24 Expense Allocations

Total Expenses:
\$4,042,413

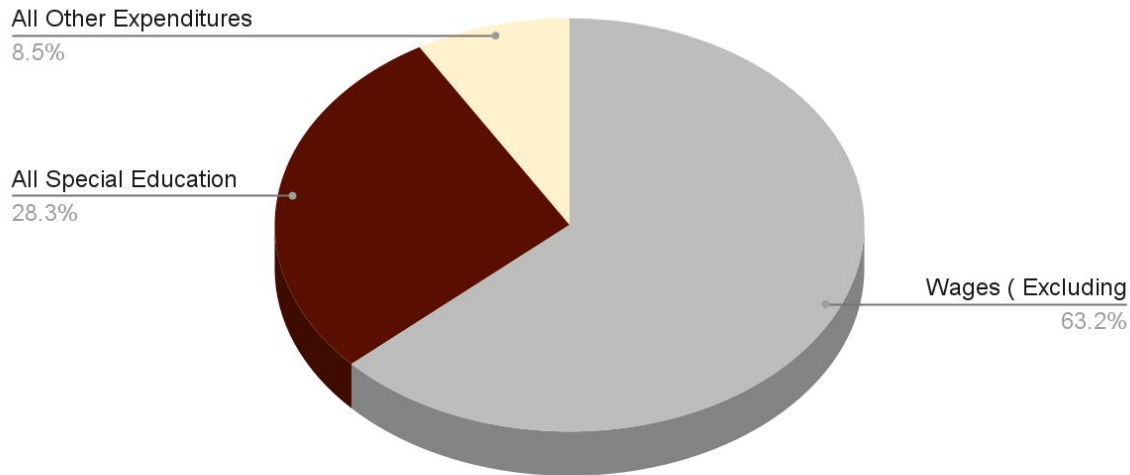
Special Education Expenses:
\$2,212,145 (54.7% of total expenses)



FY24 Special Education Costs as a Percentage of the Overall Budget

Special Education costs include salaries and expenses that are 28.3% of the district's budget.

Special Education Costs as Percentage of FY24 Budget



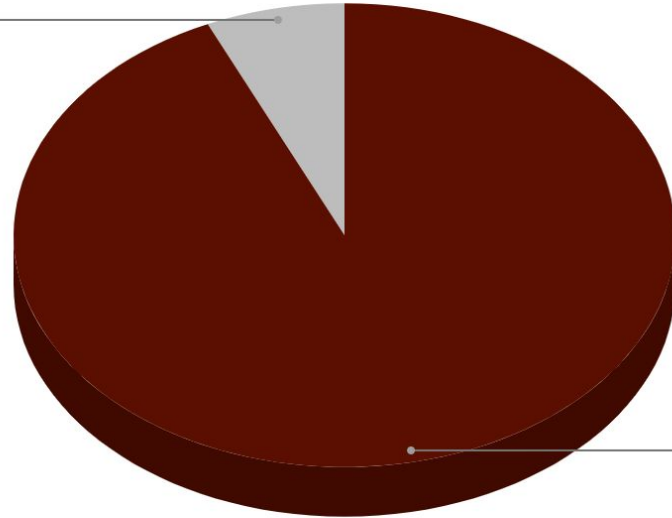
FY24 Fixed and Variable Costs

Fixed: \$19,541,697

Variable: \$1,422,383

Total: \$20,964,080

Variable Costs
6.8%



Fixed Costs
93.2%

				FY 21	FY 22	FY 23	FY 23	FY 23	FY 24					
										FY 24 PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 23	Increase in % over FY 23		
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED 03/1/23	COMPREHENSIVE BUDGET PRPOSED					
0	3110231	578999	PRIOR YEAR ENC	211,842	\$50,021.68	0	46,225	37,403						
0	3110231	511100	TEACH DW ED REFORM	0	\$0.00	208,883	208,883	0	150,514	150,514	(58,369)	-27.94%		
0	3110231	511140	DW TEACH-ELL PROF SALARY	0	\$0.00	136,218	136,218	76,702	169,218	169,218	33,000	24.23%		
0	3111105	511200	SCH CMTE CLERICAL SALARY	1,700	\$5,750.00	2,000	2,000	1,000	2,000	2,000	0	0.00%		
0	3111105	538210	SCH CMTE ADVERTISING	0	\$3,469.60	2,819	2,819	0	2,819	2,819	0	0.00%		
0	3111105	558000	SCH CMTE OTHER EXPENSES	30,280	\$30,483.33	31,160	31,160	34,096	31,778	31,778	618	1.98%		
0	3111105	573500	SCH CMTE SUPPLIES/MATERIALS	0	\$0.00	7,799	7,799	0	7,799	7,799	0	0.00%		
0	3112105	511100	SUPT PROFFESIONAL SALARY	221,188	\$192,780.00	198,563	198,563	132,376	204,520	204,520	5,957	3.00%		
0	3112105	511200	SUPT CLERICAL SALARY	63,521	\$66,102.33	67,257	67,257	42,885	64,878	64,878	(2,379)	-3.54%		
0	3112105	511360	SUPT OTHER SALARY	293	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3112105	530080	POLICE DETAILS	230	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3112105	558000	SUPT SUPPLIES/MATERIALS	5,397	\$1,568.18	2,428	2,428	1,850	2,428	2,428	0	0.00%		
0	3114105	511100	BUS/FIN PROFFESIONAL SALARY	116,240	\$121,770.96	126,937	126,937	86,221	130,676	130,676	3,739	2.95%		
0	3114105	511300	BUS/FIN CLERICAL SALARY	115,240	\$120,616.18	132,015	132,015	85,808	136,766	136,766	4,751	3.60%		
0	3114105	527020	BUS/FIN LEASE	6,133	\$0.00	350	350	1,028	1,100	1,100	750	214.29%		
0	3114105	534040	MEDICAID REIMB. ADMIN		\$0.00	5,000	5,000	1,897	5,000	5,000	0	0.00%		
0	3114105	542010	BUS/FIN POSTAGE	7,251	\$7,624.70	2,308	2,308	5,192	2,354	2,354	46	2.00%		
0	3114105	558000	BUS/FIN OTHER SUPP	12,761	\$12,976.81	5,700	5,700	8,182	2,850	2,850	(2,850)	-50.00%		
0	3114105	578000	BUS/FIN SOFTWARE SUPPORT	7,570	\$7,720.08	22,000	22,000	0	27,500	27,500	5,500	25.00%		
0	3114305	530110	LEGAL SVCS - SCHOOL COMMITTEE	38,430	\$24,754.50	36,000	36,000	13,167	25,000	25,000	(11,000)	-30.56%		
0	3114351	576000	LEGAL SETTLE REG ED	0	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3114352	576000	LEGAL SETTLE SPED	0	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3114355	576000	LEGAL SETTLE	0	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3114505	534040	DIST TECH CONT SERVICES	9,826	\$52,269.64	2,000	2,000	6,148	2,040	2,040	40	2.00%		
0	3114505	534050	DIST TECH SUPPLIES & MATERIALS	6,787	\$34,902.40	950	950	258	500	500	(450)	-47.37%		
0	3114505	534060	DIST TECH OTHER EXPENSES	1,868	\$5,640.70	2,000	2,000	305	1,000	1,000	(1,000)	-50.00%		
0	3121101	511100	CURR DIR PROF SALARY	33,719	\$72,734.47	76,374	76,374	49,320	78,300	78,300	1,926	2.52%		
0	3121101	511200	CURR DIR CLERICAL SALARY	14,151	\$29,559.80	31,797	31,797	0	0	0	(31,797)	-100.00%		
0	3121101	514051	CURR DIR STIPENDS	0	\$0.00	1,580	1,580	0	0	0	(1,580)	-100.00%		
0	3121101	558000	CURR DIR SUPPLIES/POSTAGE	93	\$0.00	0	0	176	200	200	200	#DIV/0!		
0	3121101	578000	CURR DIR OTHER EXPENSES	0	\$0.00	1,761	1,761	1,636	1,761	1,796	35	2.00%		
0	3121102	511100	PPS DIR PROF SALARY	60,462	\$196,344.40	140,475	140,475	94,200	145,769	145,769	5,294	3.77%		
0	3121102	511200	PPS DIR CLERICAL SALARY	59,369	\$33,508.60	31,797	31,797	42,833	65,694	65,694	33,897	106.60%		
0	3121102	558000	PPS DIR SUPPLIES/POSTAGE	1,869	\$2,247.47	4,577	4,577	1,007	4,119	4,669	92	2.00%		

[illegible]

				FY 21	FY 22	FY 23	FY 23	FY 23	FY 24					
										FY 24 PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 23	Increase in % over FY 23		
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED 03/1/23	COMPREHENSIVE BUDGET PRPOSED					
0	3124535	551050	DW INST HDW SUP/MAT REG ED	10,758	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3124555	551040	DW INST. SOFTWARE	83,830	\$111,664.89	30,000	30,000	108,862	99,576	99,576	69,576	231.92%		
0	3128002	511100	PSYCH SERVICES DW SPED	285	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3132005	511360	HEALTH SERVICES SUB SALARIES	26,419	\$34,923.46	6,000	6,000	31,270	6,250	250	(5,750)	-95.83%		
0	3132005	530100	HEALTH SCVS CONT SVCS	3,000	\$3,300.00	3,000	3,000	0	3,000	3,000	0	0.00%		
0	3133001	511300	TRANSP REG DRIVERS SALARIES	199,591	\$227,310.85	86,624	86,624	115,780	216,274	159,077	72,453	83.64%		
0	3133001	511350	TRANSP COORDINATOR SALARY	32,478	\$35,982.95	30,674	30,674	23,219	67,112	33,556	2,882	9.40%		
0	3133001	511360	TRANSP REG SUBS SALARIES	2,064	\$2,669.22	17,000	17,000	2,557	10,000	10,000	(7,000)	-41.18%		
0	3133001	511370	TRANSP REG MONITOR SALARIES	0	\$15,374.24	9,500	9,500	3,013	5,000	5,000	(4,500)	-47.37%		
0	3133001	538060	TRANSP REG PHYSICALS	4,454	\$3,600.00	3,392	3,392	2,602	3,460	3,460	68	2.00%		
0	3133001	538220	TRANSP REG UNIFORMS	2,249	\$1,044.96	12,160	12,160	287	13,376	13,376	1,216	10.00%		
0	3133001	538240	TRANSP REG FUEL	11,028	\$13,843.47	20,827	20,827	14,459	21,660	21,660	833	4.00%		
0	3133001	541010	TRANSP REG VEHICLE MAINT	30,080	\$44,881.00	37,704	37,704	35,337	39,212	39,212	1,508	4.00%		
0	3133001	572000	TRANSP REG MILEAGE	0	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3133001	578000	TRANSP REG OTHER EXPENSES	4,115	\$5,309.83	22,544	22,544	8,183	20,695	20,695	(1,849)	-8.20%		
0	3133002	511300	TRANSP SPED DRIVERS SALARIES	173,209	\$243,704.76	274,162	274,162	171,219	328,692	328,692	54,530	19.89%		
0	3133002	511360	TRANSP SPED SUBS	37,448	\$11,809.37	20,000	20,000	13,692	14,000	14,000	(6,000)	-30.00%		
0	3133002	511370	TRANSP SPED BUS MONITOR SAL	14,351	\$4,073.64	16,475	16,475	35,440	50,515	50,515	34,040	206.62%		
0	3133002	513030	TRANSP SPED OVERTIME	0	\$0.00	2,500	2,500	0	2,500	2,500	0	0.00%		
0	3133002	533000	TRANSP SPED-PUPIL TRANSPOR	0	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3133002	538240	TRANSP SPED FUEL	14,527	\$17,098.17	42,250	42,250	13,207	43,940	43,940	1,690	4.00%		
0	3133002	541010	TRANSP SPED VEHICLE MAINT	36,697	\$37,167.02	28,500	28,500	32,842	31,350	31,350	2,850	10.00%		
0	3133002	578000	TRANSP SPED OTHER EXPENSES	395	\$791.09	0	0	216	0	0	0	#DIV/0!		
0	3141105	511005	CUST SKILLED CRAFTSMAN	74,667	\$74,440.67	74,720	74,720	59,819	88,704	88,704	13,984	18.72%		
0	3141105	511100	O&M DIR - PROF SAL	108,943	\$116,906.90	126,442	126,442	88,078	130,128	130,128	3,686	2.92%		
0	3141105	511300	TOWN CUSTODIAL STAFF		\$0.00	130,000	130,000	435	111,570	111,570	(18,430)	-14.18%		
0	3141305	534020	TELEPHONE	46,959	\$43,355.43	4,750	4,750	8,229	4,750	4,750	0	0.00%		
0	3142305	542040	DW MAINT OF EQUIPMENT	1,574	\$0.00	6,080	6,080	0	6,080	6,080	0	0.00%		
0	3143005	524010	EXTRAORDINARY MAINTENANCE	0	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3144005	511100	TECH I/M/S PROF SALARIES	217,487	\$181,052.84	227,975	227,975	150,650	234,157	234,157	6,182	2.71%		
0	3144005	511300	TECH I/M/S SUPPT SAL	0	\$945.00	0	0	0	0	0	0	#DIV/0!		
0	3144005	512015	TECH I/M/S OTHER SAL	11,559	\$5,715.00	20,000	20,000	11,483	0	0	(20,000)	-100.00%		
0	3144505	534010	TECH I/M/S NETWORK	0	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3144505	534040	TECH I/M/S S/W MAINT	872	\$1,204.11	0	0	72	0	0	0	#DIV/0!		

				FY 21	FY 22	FY 23	FY 23	FY 23	FY 24					
										FY 24 PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 23	Increase in % over FY 23		
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED 03/1/23	COMPREHENSIVE BUDGET PRPOSED					
0	3144505	534050	TECH I/M/S H/W MAINT	5,424	\$6,737.17	17,500	17,500	6,085	17,500	17,500	0	0.00%		
0	3144505	542040	TECH I/M/S EQUIPT	11,282	\$13,648.65	19,500	19,500	199	19,500	19,500	0	0.00%		
0	3172232	511100	DW MED/THERAP OCCUP THERAPIST	0	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3172232	511330	DW MED/THERAP BCBA	1,850	\$103,903.48	27,770	27,770	53,306	176,279	176,279	148,509	534.78%		
0	3172232	530100	DW O/T SPED CONTR SERV	0	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3173005	585000	EQUIPMENT PURCHASE DW	11,903	\$6,622.35	1,425	1,425	0	1,454	1,454	29	2.00%		
0	3173232	511100	DW MED/THERAP PHYSICAL THERAP	0	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3173232	530100	DW P/T SPED CONT SVCS	0	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3173505	585040	CAPITAL TECHNOLOGY	8,024	\$5,484.65	124,900	124,900	90,809	162,324	162,324	37,424	29.96%		
0	3174005	587000	REPL NON-INST EQUIPMENT	0	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3175005	527030	SCHOOL BUS LEASE AGREEMENTS		\$0.00	89,900	89,900	89,999	122,921	122,921	33,021	36.73%		
0	3175232	511100	DW MED/THERAP SPEECH THERAP	0	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3175232	530100	DW SPEECH SPED CONT SVCS	0	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3191002	532040	TUIT MASS PUBL SCH DW SPED	43,500	\$0.00	133,900	133,900	9,000	40,630	40,630	(93,270)	-69.66%		
0	3191201	532040	TUIT CHARTER SCH REG ED	0	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3191202	532040	TUIT CHARTER SCH SPED	0	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3192002	532050	TUIT OUT OF STATE SPED	0	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3193002	532030	TUIT NON-PUBL DAY	0	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3193002	532050	TUIT NON-PUBL RESIDENTIAL	0	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3194002	532030	TUIT COLLAB DAY	0	\$0.00	0	0	0	309,949	309,949	309,949	#DIV/0!		
			SUBTOTALS DISTRICTWIDE	2,391,050	2,723,163	3,420,355	3,420,355		4,157,094	4,061,031	640,676	18.73%		
0	3322105	511110	CFB BLDG LEAD PROF SALARIES	132,541	\$130,349.92	181,932	181,932	91,809	189,084	189,084	7,152	3.93%		
0	3322105	511120	CFB BLDG LEAD AS SALARIES	44,979	\$102,026.72	69,518	69,518	68,339	73,676	73,676	4,158	5.98%		
0	3322105	511200	CFB BLDG BLDG LEAD AA SALARIES	86,445	\$39,386.59	31,718	31,718	25,075	33,004	33,004	1,286	4.05%		
0	3322105	511300	CFB BLDG BLDG LEAD SUPPLIES	0	\$0.00	1,235	1,235	0	1,260	1,260	25	2.00%		
0	3322105	542010	CFB BLDG BLDG LEAD POSTAGE	55	\$1,855.21	489	489	574	6,000	6,000	5,511	1126.99%		
0	3322105	558000	CFB BLDG LEAD SUPPLIES	19,719	\$11,948.15	1,957	1,957	0	1,996	1,996	39	2.00%		
0	3322105	573500	CBS-LEADERSHIP-MEMBERSHIP	2,376	\$1,422.34	1,710	1,710	1,422	1,710	1,710	0	0.00%		
0	3322505	527020	CFB BLDG TECH RENTAL	0	\$425.48	5,333	5,333	3,624	5,333	5,333	0	0.00%		
0	3322505	558000	CFB BLDG TECH SUPPLIES	0	\$5,795.19	2,470	2,470	5,586	4,800	4,800	2,330	94.33%		
0	3323052	511140	CFB SPED TEACH	660,925	\$656,466.79	584,323	584,323	409,832	749,770	721,117	136,794	23.41%		
0	3323241	511360	CFB LNG-T SUB REG ED	46,504	\$23,714.80	0	0	0	0	0	0	#DIV/0!		

				FY 21	FY 22	FY 23	FY 23	FY 23	FY 24					
										FY 24 PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 23	Increase in % over FY 23		
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED 03/1/23	COMPREHENSIVE BUDGET PRPOSED					
0	3323242	511360	CFB LNG-T SUB SPED	21,401	\$733.00	0	0	0	0	0	0	#DIV/0!		
0	3323251	511360	CFB SHRT-T SUB REG ED	45,990	\$63,673.25	60,000	60,000	45,020	60,000	60,000	0	0.00%		
0	3323252	511360	CFB SHRT-T SUB SPED	0	\$0.00	5,000	5,000	0	5,000	5,000	0	0.00%		
0	3323301	511320	CFB PARA/INSTAST REG ED	129,849	\$99,862.30	214,958	214,958	135,292	239,379	180,523	(34,435)	-16.02%		
0	3323302	511320	CFB PARA/INSTAST SPED	202,002	\$173,487.19	266,937	266,937	245,631	640,351	498,541	231,604	86.76%		
0	3323405	511100	CFB LIBRARY PROF SALARIES	89,731	\$107,777.04	107,342	107,342	63,541	112,738	112,738	5,396	5.03%		
0	3323405	511300	CFB LIBRARY SUPP STAFF	0	\$0.00	0	0	0	37,005	37,005	37,005	#DIV/0!		
0	3323525	530160	CONSULTING SERVICES	57,921	\$39,716.27	34,400	34,400	15,658	34,400	34,400	0	0.00%		
0	3323561	511100	CFB PD PROF SAL REG ED	32,719	\$0.00	3,600	3,600	0	3,600	3,600	0	0.00%		
0	3323561	571010	CFB PD SUPPLIES REG ED	0	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3323561	572000	CFB PD OTHER EXPENSES REG ED	6,608	\$200.00	641	641	2,925	641	641	0	0.00%		
0	3323562	511100	CFB PD PROF SAL SPED	31,518	\$0.00	1,000	1,000	0	1,000	1,000	0	0.00%		
0	3323562	571010	CFB PD SUPPLIES SPED	0	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3323562	572000	CFB PD OTHER EXPENSES SPED	40	\$0.00	0	0	2,500	0	0	0	#DIV/0!		
0	3323581	530140	CFB O/S PD-REG-PROF DVLP TRAIN	0	\$16,182.00	0	0	0	0	0	0	#DIV/0!		
0	3323581	532060	CFB O/S PD-REG-COURSE REIMB	0	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3323582	530140	CFB O/S PD-SPED-PROF DVL TRAIN	0	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3323582	532060	CFB O/S PD-SPED-COURSE REIMB	0	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3324101	551010	CFB TEXTBOOKS REG ED	648	\$0.00	7,268	7,268	1,372	7,413	7,413	145	2.00%		
0	3324102	551010	CFB TEXTBOOKS SPED	217	\$0.00	333	333	0	340	340	7	2.00%		
0	3324151	551010	CFB OTH INS MAT REG	0	\$127.99	9,500	9,500	9,057	60,390	60,390	50,890	535.68%		
0	3324151	551070	CFB LIB BOOKS REG ED	32	\$93.55	950	950	0	969	969	19	2.00%		
0	3324151	551080	CFB PERIODICALS REG ED	0	\$0.00	732	732	0	747	747	15	2.00%		
0	3324151	551090	CFB LIB SUBSCR REG ED	0	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3324152	551020	CFB OTH INST MAT SPED	799	\$17,656.24	2,375	2,375	0	2,423	2,423	48	2.00%		
0	3324201	551110	CFB INST. EQUIP REG ED	892	\$5,085.57	12,350	12,350	11,756	15,600	15,600	3,250	26.32%		
0	3324202	551110	CFB INST. EQUIP SPED	55,004	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3324301	551000	CFB GEN SUPP REG ED	19,359	\$29,030.12	19,000	19,000	23,715	19,380	19,380	380	2.00%		
0	3324302	551000	CFB GEN SUPP SPED	15	\$187.73	950	950	0	969	969	19	2.00%		
0	3324511	551050	CFB INST DEVICES REG ED	0	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3324512	551050	CFB INST DEVICES SPED	0	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3324535	551050	CFB OT INST HDW SUP/MAT REG ED	0	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3324555	551040	CFB INST. SOFTWARE	16,317	\$13,504.59	30,000	30,000	31,504	0	0	(30,000)	-100.00%		
0	3327101	511100	CFB GUIDANCE PROF SALARIES	92,978	\$100,080.16	103,841	103,841	59,501	108,232	108,232	4,391	4.23%		

				FY 21	FY 22	FY 23	FY 23	FY 23	FY 24					
										FY 24 PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 23	Increase in % over FY 23		
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED 03/1/23	COMPREHENSIVE BUDGET PRPOSED					
0	3327101	558000	CFB GUIDANCE SUPPLIES	0	\$0.00	489	489	0	499	499	10	2.00%		
0	3327201	551000	CFB TEST/ASSESS SUPPLIES REGED	1,005	\$3,901.89	8,900	8,900	0	9,078	9,078	178	2.00%		
0	3327202	530100	CFB TEST/ASSESS CONT SVCS SPED	193	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3327202	551000	CFB TEST/ASSESS SUPPLIES SPED	4,631	\$844.24	3,515	3,515	0	3,585	3,585	70	2.00%		
0	3328002	511100	PSYCH SERVICES ELEM SPED	36,822	\$43,976.64	43,703	43,703	25,613	44,795	44,795	1,092	2.50%		
0	3332005	511100	CFB HEALTH PROF SALARIES	119,079	\$117,698.94	108,893	108,893	43,052	111,999	111,999	3,106	2.85%		
0	3332005	550000	CFB MEDICAL SUPPLIES	1,057	\$1,019.78	2,598	2,598	2,330	2,650	2,650	52	2.00%		
0	3334005	511300	CFB FOOD SVC SALARY	34,118	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3334005	520000	CFB FOOD SVC CONTR SVC	0	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3334005	538000	CFB FOOD SVCS OTHER EXP	0	\$1,659.80	1,425	1,425	0	1,454	1,454	29	2.00%		
0	3335205	514053	CFB STUD ACT STIPENDS	0	\$0.00	3,325	3,325	0	3,392	3,392	67	2.00%		
0	3341105	511300	CFB CUSTODIAL SALARIES	214,056	\$228,926.83	211,817	211,817	224,216	230,545	215,545	3,728	1.76%		
0	3341105	512015	CFB CUSTODIAL SUMMER HELP	720	\$5,430.00	5,617	5,617	10,787	14,400	14,400	8,783	156.36%		
0	3341105	513030	CFB CUSTODIAL OVERTIME	13,220	\$26,206.64	4,601	4,601	20,604	9,549	9,549	4,948	107.54%		
0	3341105	538220	CFB CUSTODIAL UNIFORMS	898	\$507.33	2,300	2,300	717	2,346	1,500	(800)	-34.78%		
0	3341105	545000	CFB CUSTODIAL SUPPLIES	26,718	\$26,881.53	20,900	20,900	13,675	21,318	21,318	418	2.00%		
0	3341205	521020	CFB HEATING - GAS & OIL	24,118	\$14,168.04	48,645	48,645	2,427	49,618	49,618	973	2.00%		
0	3341305	521010	CFB ELECTRICITY	111,624	\$130,360.00	111,360	111,360	54,245	94,587	94,587	(16,773)	-15.06%		
0	3341305	523010	CFB WATER & SEWER	8,652	\$12,444.68	16,625	16,625	4,701	4,795	4,795	(11,830)	-71.16%		
0	3341305	534020	TELEPHONE	0	\$2,677.61	9,500	9,500	9,800	16,800	16,800	7,300	76.84%		
0	3341305	538040	WASTE REMOVAL	0	\$2,286.78	7,199	7,199	4,890	9,300	9,300	2,101	29.18%		
0	3342105	524010	CFB MAINT/GROUNDS CONT SVCS	3,203	\$3,451.14	3,206	3,206	2,167	3,270	3,270	64	2.00%		
0	3342105	546000	CFB MAINT/GROUNDS SUPPLIES	1,000	\$849.52	1,484	1,484	1,212	1,514	1,514	30	2.00%		
0	3342205	524010	CFB MAINT/BLDG CONT SVCS	30,699	\$42,251.16	38,000	38,000	22,092	38,760	38,760	760	2.00%		
0	3342205	538040	WASTE REMOVAL	292	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3342205	543000	CFB MAINT/BLDG SUPP	919	\$5,658.88	1,805	1,805	1,586	1,841	1,841	36	2.00%		
0	3342205	578000	CFB MAINT/BLDG OTHER EXP	3,402	\$5,114.91	903	903	200	921	921	18	2.00%		
0	3342255	524050	CFB SECURITY SYSTEMS	4,562	\$4,798.45	4,893	4,893	6,191	4,000	4,000	(893)	-18.25%		
0	3342305	542040	CFB MAINT OF EQUIPMENT	2,815	\$1,854.94	475	475	0	485	485	10	2.00%		
0	3343231	511130	CFB KINDER TEACH REG ED	306,065	\$269,335.02	291,002	291,002	166,356	422,597	318,020	27,018	9.28%		
0	3345231	511130	CFB MATH TEACH REG ED	0	\$1.00	80,004	80,004	46,325	114,454	84,696	4,692	5.86%		
0	3352231	511130	CFB READ TEACH REG ED	2,088,379	\$509,746.68	184,188	184,188	105,731	199,470	199,470	15,282	8.30%		
0	3354231	511130	CFB PE TEACH REG ED	24,883	\$131,703.12	136,514	136,514	78,797	139,977	139,977	3,463	2.54%		
0	3355231	511130	CFB ART TEACH REG ED	73,054	\$188,295.36	85,237	85,237	49,271	87,450	87,450	2,213	2.60%		

				FY 21	FY 22	FY 23	FY 23	FY 23	FY 24				
										FY 24 PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 23	Increase in % over FY 23	
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED 03/1/23	COMPREHENSIVE BUDGET PRPOSED				
0	3356231	511130	CFB MUSIC TEACH REG ED	102,180	\$116,302.76	119,728	119,728	64,939	126,678	126,678	6,950	5.80%	
0	3357231	511130	CFB TEACHER REG ED	40,614	\$1,599,946.38	1,817,629	1,817,629	1,119,494	2,246,286	2,045,834	228,205	12.56%	
0	3372232	511100	CFB MED/THERAP OCC THERAP	238,079	\$165,258.77	64,934	64,934	49,378	87,727	87,727	22,793	35.10%	
0	3372232	511330	CFB MED/THERAP ABA/BCBA	90,989	\$152.30	0	0	0	0	0	0	#DIV/0!	
0	3372232	530100	CFB - O/T SPED CONT SVCS	0	\$0.00	0	0	0	0	0	0	#DIV/0!	
0	3373005	585000	CFB EQUIPMENT PURCHASES	0	\$0.00	2,375	2,375	0	2,423	2,423	48	2.00%	
0	3373232	511100	CFB MED/THERAP PHYS THERAP	2,740	\$0.00	0	0	0	0	0	0	#DIV/0!	
0	3373232	530100	CFB P/T SPED CONT SVCS	450	\$0.00	0	0	0	0	0	0	#DIV/0!	
0	3375232	511100	CFB MED/THERAP SPEECH THERAP	181,119	\$206,090.88	211,162	211,162	121,674	216,360	216,360	5,198	2.46%	
0	3375232	530100	CFB SPEECH SPED CONT SVCS	0	\$0.00	0	0	0	0	0	0	#DIV/0!	
0	3393002	532030	TUIT PRIV DAY ELEM	27,061	\$97,148.80	200,139	200,139	140,947	489,626	489,626	289,487	144.64%	
0	3393002	532050	TUIT PRIV RES ELEM	0	\$0.00	0	0	0	0	0	0	#DIV/0!	
0	3394002	532030	TUIT COLLAB DAY ELEM	62,605	\$37,862.96	0	0	4,117	0	0	0	#DIV/0!	
			SUBTOTAL CLYDE BROWN	5,679,602	5,645,602	5,616,952	5,616,952	3,651,269	7,231,756	6,651,804	1,034,852	18.42%	
0	3522105	511100	MS BLDG LEAD PROF SAL	170,837	\$162,535.32	173,577	173,577	129,484	160,001	160,001	(13,576)	-7.82%	
0	3522105	511110	MS BLDG LEAD AS SALARIES	0	\$51,772.60	61,256	61,256	36,294	64,200	64,200	2,944	4.81%	
0	3522105	511200	MS BLDG LEAD AA SALARIES	84,625	\$44,047.79	28,895	28,895	25,146	32,610	32,610	3,715	12.86%	
0	3522105	511300	MS BLDG LEAD SUPPT STAFF	(1,879)	\$0.00	0	0	0	0	0	0	#DIV/0!	
0	3522105	542010	MS BLDG LEAD POSTAGE	0	\$114.33	1,997	1,997	20	2,037	2,037	40	2.00%	
0	3522105	558000	MS BLDG LEAD SUPPLIES	5,304	\$4,281.46	3,377	3,377	617	3,445	3,445	68	2.00%	
0	3522105	573500	MS-LEADERSHIP-MEMBERSHIPS	2,612	\$1,333.34	1,710	1,710	1,333	1,744	1,744	34	2.00%	
0	3522505	527020	MS BLDG TECH RENTAL	210	\$0.00	5,333	5,333	3,624	5,440	5,440	107	2.00%	
0	3522505	558000	MS BLDG TECH SUPPLIES	6,454	\$5,515.21	2,470	2,470	154	2,519	2,519	49	2.00%	
0	3523052	511140	MS SPED TEACH	303,541	\$288,059.78	299,382	335,198	214,992	547,217	547,217	212,019	63.25%	
0	3523241	511360	MS LNG-T SUB REG ED	50,625	\$26,932.50	5,000	5,000	14,942	5,000	5,000	0	0.00%	
0	3523242	511360	MS LNG-T SUB SPED	0	\$0.00	0	0	0	0	0	0	#DIV/0!	
0	3523251	511360	MS SHRT-T SUB REG ED	22,366	\$6,797.00	23,000	23,000	14,047	23,000	23,000	0	0.00%	
0	3523252	511360	MS SHRT-T SUB SPED	0	\$0.00	5,000	5,000	0	5,000	5,000	0	0.00%	
0	3523301	511320	MS PARA/INSTAST REG ED	140,910	\$12,425.71	70,139	70,139	40,504	60,508	60,508	(9,631)	-13.73%	
0	3523302	511320	MS PARA/INSTAST SPED	21,449	\$67,721.42	79,893	79,893	57,892	185,185	45,629	(34,264)	-42.89%	
0	3523405	511100	MS LIB/MEDIA PROF SALARIES	70,288	\$80,718.22	56,143	56,143	31,661	56,494	56,494	351	0.63%	
0	3523405	511300	MS LIB/MEDIA SUPPT STAFF	0	\$0.00	0	0	0	20,412	20,412	20,412	#DIV/0!	

				FY 21	FY 22	FY 23	FY 23	FY 23	FY 24					
										FY 24 PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 23	Increase in % over FY 23		
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED 03/1/23	COMPREHENSIVE BUDGET PRPOSED					
0	3523525	530160	CONSULTING SERVICES	0	\$38,151.18	8,150	8,150	7,425	8,313	8,313	163	2.00%		
0	3523561	511100	MS PD PROF SAL REG ED	32,719	\$0.00	3,600	3,600	0	3,600	3,600	0	0.00%		
0	3523561	571010	MS PD SUPPLIES REG ED	0	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3523561	572000	MS PD OTHER EXPENSES REG ED	1,238	\$2,595.00	641	641	674	654	654	13	2.00%		
0	3523562	511100	MS PD PROF SAL SPED	29,208	\$0.00	1,000	1,000	0	1,000	1,000	0	0.00%		
0	3523562	571010	MS PD SUPPLIES SPED	0	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3523562	572000	MS PD OTHER EXPENSES SPED	0	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3523581	530140	MS O/S PD-REG-PROF DVLP TRAIN	0	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3523581	532060	MS O/S PD-REG-COURSE REIMB	0	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3523582	530140	MS O/S PD-SPED-PROF DVLP TRAIN	0	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3523582	532060	MS O/S PD-SPED-COURSE REIMB	0	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3524101	551010	MS TEXTBOOKS REG ED	333	\$488.97	9,000	9,000	2,254	9,180	9,180	180	2.00%		
0	3524102	551010	MS TEXTBOOKS SPED	165	\$72.50	250	250	145	255	255	5	2.00%		
0	3524151	551010	MS OTH INST MAT REG	0	\$0.00	15,000	15,000	0	15,300	15,300	300	2.00%		
0	3524151	551070	MS LIB BOOKS REG ED	0	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3524151	551080	MS PERIODICALS REG ED	673	\$109.89	0	0	0	0	0	0	#DIV/0!		
0	3524151	551090	MS LIB SUBSCR REG ED	0	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3524152	551010	MS OTH INST MAT REG	0	\$705.55	0	0	0	0	0	0	#DIV/0!		
0	3524152	551020	MS OTH INST MAT SPED	0	\$0.00	4,700	4,700	862	4,794	4,794	94	2.00%		
0	3524201	551110	MS INST. EQUIP REG ED	643	\$0.00	9,385	9,385	8,683	9,573	9,573	188	2.00%		
0	3524202	551110	MS INST. EQUIP SPED	0	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3524301	551000	MS GEN SUPP REG ED	5,666	\$15,665.83	11,500	11,500	9,398	11,730	11,730	230	2.00%		
0	3524302	551000	MS GEN SUPP SPED	0	\$524.25	475	475	117	485	485	10	2.00%		
0	3524511	551050	MS INST DEVICES REG ED	0	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3524512	551050	MS INST DEVICES SPED	0	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3524535	551050	MS OT INST HDW SUP/MAT REG ED	1,375	\$11.25	0	0	0	0	0	0	#DIV/0!		
0	3524555	551040	MS INST. SOFTWARE	8,617	\$13,258.68	30,000	30,000	15,980	0	0	(30,000)	-100.00%		
0	3527101	511100	MS GUIDANCE PROF SALARIES	113,751	\$137,819.40	172,362	243,993	99,998	181,566	181,566	(62,427)	-25.59%		
0	3527101	558000	MS GUIDANCE SUPPLIES	0	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3527201	551000	MS TEST/ASSESS SUPPLIES REGED	0	\$230.00	0	0	0	0	0	0	#DIV/0!		
0	3527202	530100	MS TEST/ASSESS CONT SVCS SPED	0	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3527202	551000	MS TEST/ASSESS SUPPLIES SPED	739	\$503.80	1,651	1,651	0	1,684	1,684	33	2.00%		
0	3528002	511100	PSYCH SERVICES MS SPED	34,954	\$32,307.65	32,777	32,777	19,210	33,596	33,596	819	2.50%		
0	3532005	511100	MS HEALTH PROF SALARIES	42,155	\$48,943.77	39,403	39,403	24,070	42,044	42,044	2,641	6.70%		

				FY 21	FY 22	FY 23	FY 23	FY 23	FY 24					
										FY 24 PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 23	Increase in % over FY 23		
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED 03/1/23	COMPREHENSIVE BUDGET PRPOSED					
0	3532005	550000	HS MEDICAL SUPPLIES	0	\$987.32	1,288	1,288	430	1,314	1,314	26	2.00%		
0	3534005	511300	MS FOOD SVC SALARY	34,118	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3534005	520000	MS FOOD SVC CONT SVCS	0	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3534005	538000	MS FOOD SVCS OTHER EXP	564	\$1,659.80	2,447	2,447	0	2,496	2,496	49	2.00%		
0	3535105	514053	MS ATHLETICS STIPENDS	0	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3535205	514053	MS STUD ACT STIPENDS	4,128	\$713.00	15,182	15,182	720	13,698	13,698	(1,484)	-9.78%		
0	3541105	511300	MS CUSTODIAL SALARIES	82,550	\$101,141.64	69,093	69,093	76,824	82,013	74,513	5,420	7.84%		
0	3541105	512015	MS CUSTODIAL SUMMER HELP	720	\$5,692.50	2,788	2,788	0	2,900	2,900	112	4.00%		
0	3541105	513030	MS CUSTODIAL OVERTIME	689	\$174.40	1,852	1,852	102	4,101	4,101	2,249	121.44%		
0	3541105	538220	MS CUSTODIAL UNIFORMS	354	\$1,147.33	1,093	1,093	605	1,115	1,115	22	2.00%		
0	3541105	545000	MS CUSTODIAL SUPPLIES	9,040	\$10,847.14	10,450	10,450	8,373	10,659	10,659	209	2.00%		
0	3541205	521020	MS HEATING - GAS & OIL	32,289	\$34,274.07	36,005	36,005	22,885	36,725	36,725	720	2.00%		
0	3541305	521010	MS ELECTRICITY	7,473	\$8,432.75	53,000	53,000	2,562	54,060	54,060	1,060	2.00%		
0	3541305	523010	MS WATER & SEWER	5,534	\$8,011.58	8,750	8,750	7,308	10,486	10,486	1,736	19.84%		
0	3541305	534020	TELEPHONE	0	\$0.00	5,700	5,700	11,403	9,720	9,720	4,020	70.53%		
0	3541305	538040	WASTE REMOVAL	0	\$1,475.00	3,600	3,600	4,933	9,600	9,600	6,000	166.67%		
0	3542105	524010	MS MAINT/GROUNDS CONT SVCS	9,034	\$10,008.43	3,206	3,206	5,466	3,270	3,270	64	2.00%		
0	3542105	546000	MS MAINT/GROUNDS SUPPLIES	1,269	\$1,378.59	1,484	1,484	2,274	1,514	1,514	30	2.00%		
0	3542205	524010	MS MAINT/BLDG CONT SVCS	26,322	\$52,525.97	35,000	35,000	11,647	35,700	35,700	700	2.00%		
0	3542205	538040	WASTE REMOVAL	412	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3542205	543000	MS MAINT/BLDG SUPP	1,208	\$952.75	4,275	4,275	842	4,361	4,361	86	2.00%		
0	3542205	578000	MS MAINT/BLDG OTHER EXP	7,617	\$8,432.60	4,275	4,275	519	4,361	4,361	86	2.00%		
0	3542255	524050	MS SECURITY SYSTEMS	1,145	\$3,026.57	1,425	1,425	1,719	1,454	1,454	29	2.00%		
0	3542305	542040	MS MAINT OF EQUIPMENT	3,512	\$3,303.70	1,425	1,425	0	1,454	1,454	29	2.00%		
0	3544231	511130	MS ENGL TEACH REG ED	443,779	\$473,507.15	428,677	428,677	246,158	573,900	573,900	145,223	33.88%		
0	3545231	511130	MS MATH TEACH REG ED	381,259	\$473,367.90	497,406	497,406	280,163	425,011	425,011	(72,395)	-14.55%		
0	3546231	511130	MS SCIENCE TEACH REG ED	308,031	\$321,344.92	331,176	331,176	189,646	346,044	346,044	14,868	4.49%		
0	3547231	511130	MS SOC STU TEACH REG ED	292,388	\$307,506.68	310,640	310,640	183,057	289,213	289,213	(21,427)	-6.90%		
0	3550231	511130	MS AUD/TECH TEACH REG ED	42,637	\$43,915.56	45,213	45,213	26,142	86,937	46,339	1,126	2.49%		
0	3553231	511130	MS FLES TEACH REG ED	315,417	\$315,590.41	304,675	304,675	197,288	326,598	326,598	21,923	7.20%		
0	3554231	511130	MS HEALTH/PE TEACH REG ED	99,533	\$109,137.13	115,019	115,019	44,631	125,450	125,450	10,431	9.07%		
0	3555231	511130	MS ART TEACH REG ED	32,762	\$15,043.88	32,044	32,044	18,958	34,191	34,191	2,147	6.70%		
0	3556231	511130	MS MUSIC TEACH REG ED	56,632	\$58,933.34	60,386	60,386	34,107	61,883	61,883	1,497	2.48%		
0	3558231	511130	MS CAREER TEACH REG ED	0	\$1,337.00	0	0	0	0	0	0	#DIV/0!		

				FY 21	FY 22	FY 23	FY 23	FY 23	FY 24				
										FY 24 PROPOSED NET OPERATING BUDGET			
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED 03/1/23	COMPREHENSIVE BUDGET PRPOSED		Increase in \$\$ over FY 23	Increase in % over FY 23	
0	3572232	511100	MS MED/THERAP OCC THERAP	49,289	\$44,655.48	82,691	82,691	78,735	31,611	31,611	(51,080)	-61.77%	
0	3572232	511330	MS MED/THERAP ABA/BCBA	10,941	\$0.00	0	0	0	0	0	0	#DIV/0!	
0	3572232	530100	MS O/T SPED CONT SVCS	0	\$0.00	0	0	0	0	0	0	#DIV/0!	
0	3573005	585000	MS EQUIPMENT PURCHASES	0	\$0.00	0	0	0	0	0	0	#DIV/0!	
0	3573232	511100	MS MED/THERAP PHYS THERAP	840	\$0.00	0	0	0	0	0	0	#DIV/0!	
0	3573232	530100	MS P/T SPED CONT SCVS	0	\$0.00	0	0	0	0	0	0	#DIV/0!	
0	3575232	511100	MS MED/THERAP SPEECH THERAP	43,631	\$46,866.17	49,152	49,152	29,272	50,926	50,926	1,774	3.61%	
0	3575232	530100	MS SPEECH SPED CONT SVCS	0	\$0.00	0	0	0	0	0	0	#DIV/0!	
0	3593002	532030	TUIT PRIV DAY MS	219,824	\$232,237.98	143,970	143,970	201,486	363,164	363,164	219,194	152.25%	
0	3593002	532050	TUIT PRIV RES MS	0	\$0.00	0	0	0	0	0	0	#DIV/0!	
0	3594002	532030	TUIT COLLAB DAY MS	46,298	\$42,069.00	274,417	274,417	132,105	163,313	163,313	(111,104)	-40.49%	
			SUBTOTAL MIDDLE SCHOOL	3,720,817	3,783,340	4,094,870	4,202,317	2,579,889	4,667,823	4,480,169	277,852	6.61%	
0	3722105	511100	HS BLDG LEAD PROFESSIONAL SAL	111,760	\$176,315.60	193,894	193,894	\$127,786.82	178,402	178,402	(15,492)	-7.99%	
0	3722105	511110	HS BLDG LEAD AS SALARIES	92,498	\$16,785.20	62,693	62,693	\$43,752.00	65,055	65,055	2,362	3.77%	
0	3722105	511200	HS BLDG LEAD AA SALARIES	82,809	\$92,113.08	36,862	36,862	\$25,306.78	39,138	39,138	2,276	6.17%	
0	3722105	511300	HS BLDG LEAD SUPPT STAFF	(219)	\$0.00	0	0	\$0.00	0	0	0	#DIV/0!	
0	3722105	530080	POLICE DETAILS	215	\$220.20	0	0	\$0.00	0	0	0	#DIV/0!	
0	3722105	542010	HS BLDG LEAD POSTAGE	0	\$7.84	2,115	2,115	\$0.00	2,157	2,157	42	2.00%	
0	3722105	558000	HS BLDG LEAD OTHER SUPPLIES	10,544	\$8,469.60	4,100	4,100	\$223.44	4,182	4,182	82	2.00%	
0	3722105	573500	HS LEADERSHIP-MEMBERSHIPS	5,090	\$2,945.16	1,800	1,800	\$5,902.32	6,000	6,000	4,200	233.33%	
0	3722105	578000	HS BLDG LEAD OTH EXP	7,600	\$3,941.84	4,200	4,200	\$1,750.43	4,284	4,284	84	2.00%	
0	3722505	527020	HS BLDG TECH RENTAL	0	\$0.00	5,333	5,333	\$3,624.00	5,440	5,440	107	2.00%	
0	3722505	558000	HS BLDG TECH SUPPLIES	0	\$981.09	5,225	5,225	\$527.58	5,330	5,330	105	2.00%	
0	3723052	511140	HS SPED TEACHER	351,469	\$331,516.30	372,428	372,428	\$186,920.05	377,568	377,568	5,140	1.38%	
0	3723052	512005	HS SPED TEACH SUMMER	0	\$0.00	1,540	1,540	\$0.00	1,571	1,571	31	2.00%	
0	3723241	511360	HS LNG-T SUB REG ED	37,105	\$44,420.00	5,000	5,000	\$0.00	5,000	5,000	0	0.00%	
0	3723242	511360	HS LNG-T SUB SPED	12,326	\$0.00	5,000	5,000	\$0.00	5,000	5,000	0	0.00%	
0	3723251	511360	HS SHRT-T SUB REG ED	13,624	\$6,797.00	16,000	16,000	\$13,221.50	16,000	16,000	0	0.00%	
0	3723252	511360	HS SHRT-T SUB SPED	0	\$0.00	5,000	5,000	\$800.00	5,000	5,000	0	0.00%	
0	3723301	511320	HS PARA/INSTAST REG ED	98,944	\$16,784.59	51,572	51,572	\$30,793.82	17,500	17,500	(34,072)	-66.07%	
0	3723302	511320	HS PARA/INSTAST SPED	0	\$13,270.49	67,225	67,225	\$21,345.77	169,549	132,544	65,319	97.16%	
0	3723405	511100	HS LIB/MEDIA PROF SALARIES	66,745	\$69,805.21	56,143	56,143	\$31,660.80	56,494	56,494	351	0.63%	

				FY 21	FY 22	FY 23	FY 23	FY 23	FY 24					
										FY 24 PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 23	Increase in % over FY 23		
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED 03/1/23	COMPREHENSIVE BUDGET PRPOSED					
0	3723405	511300	HS LIB/MEDIA SUPPT SAL	100	\$0.00	0	0	\$11,319.52	20,412	20,412	20,412	#DIV/0!		
0	3723525	530160	CONSULTING SERVICES	0	\$47,753.43	74,780	74,780	\$32,376.01	76,276	76,276	1,496	2.00%		
0	3723561	511100	HS PD PROF SAL REG ED	32,719	\$0.00	3,600	3,600	\$0.00	3,600	3,600	0	0.00%		
0	3723561	571010	HS PD SUPPLIES REG ED	0	\$0.00	0	0	\$0.00	0	0	0	#DIV/0!		
0	3723561	572000	HS PD OTHER EXPENSES REG ED	4,279	\$3,112.20	641	641	\$3,272.50	654	654	13	2.00%		
0	3723562	511100	HS PD PROF SAL SPED	28,518	\$0.00	1,000	1,000	\$0.00	1,000	1,000	0	0.00%		
0	3723562	571010	HS PD SUPPLIES SPED	0	\$0.00	0	0	\$0.00	0	0	0	#DIV/0!		
0	3723562	572000	HS PD OTHER EXPENSES SPED	0	\$0.00	0	0	\$0.00	0	0	0	#DIV/0!		
0	3723581	530140	HS O/S PD-REG-PROF DVLP TRAIN	0	\$0.00	0	0	\$0.00	0	0	0	#DIV/0!		
0	3723581	532060	HS O/S PD-REG-COURSE REIMB	0	\$0.00	0	0	\$0.00	0	0	0	#DIV/0!		
0	3723582	530140	HS O/S PD-SPED-PROF DVL TRAIN	0	\$0.00	0	0	\$0.00	0	0	0	#DIV/0!		
0	3723582	532060	HS O/S PD-SPED-COURSE REIMB	893	\$0.00	0	0	\$0.00	0	0	0	#DIV/0!		
0	3724101	551010	HS TEXTBOOKS REG ED	4,853	\$10,743.09	5,000	5,000	\$2,768.03	5,100	5,100	100	2.00%		
0	3724102	551010	HS TEXTBOOKS SPED	0	\$0.00	0	0	\$0.00	0	0	0	#DIV/0!		
0	3724151	551010	HS OTH INST MAT REG	0	\$525.00	22,500	22,500	\$18,335.48	32,950	32,950	10,450	46.44%		
0	3724151	551070	HS LIB BOOKS REG ED	335	\$0.00	1,000	1,000	\$122.78	1,020	1,020	20	2.00%		
0	3724151	551080	HS PERIODICALS REG ED	348	\$0.00	500	500	\$171.99	510	510	10	2.00%		
0	3724151	551090	HS LIB SUBSCR REG ED	560	\$559.59	0	0	\$0.00	0	0	0	#DIV/0!		
0	3724152	551020	HS OTH INST MAT SPED	322	\$0.00	3,600	3,600	\$147.71	3,672	3,672	72	2.00%		
0	3724201	551110	HS INST. EQUIP REG ED	684	\$3,198.80	7,337	7,337	\$8,683.38	9,573	9,573	2,236	30.48%		
0	3724202	551110	HS INST. EQUIP SPED	0	\$0.00	0	0	\$0.00	0	0	0	#DIV/0!		
0	3724301	551000	HS GEN SUPP REG ED	18,852	\$2,644.52	8,835	8,835	\$4,365.22	9,012	9,012	177	2.00%		
0	3724302	551000	HS GEN SUPP SPED	117	\$0.00	475	475	\$0.00	485	485	10	2.00%		
0	3724511	551050	HS INST DEVICES REG ED	6,067	\$0.00	0	0	\$0.00	0	0	0	#DIV/0!		
0	3724512	551050	HS INST DEVICES SPED	0	\$0.00	0	0	\$0.00	0	0	0	#DIV/0!		
0	3724535	551050	HS OT INST HDW SUP/MAT REG ED	0	\$0.00	0	0	\$0.00	0	0	0	#DIV/0!		
0	3724555	551040	HS INST. SOFTWARE	442	\$7,333.77	30,000	30,000	\$11,178.33	0	0	(30,000)	-100.00%		
0	3727101	511100	HS GUIDANCE PROF SALARIES	207,523	\$227,338.08	253,068	253,068	\$173,006.49	350,459	350,459	97,391	38.48%		
0	3727101	511200	HS GUIDANCE AA SALARIES	31,258	\$33,516.34	36,210	36,210	\$22,128.95	37,655	37,655	1,445	3.99%		
0	3727101	512005	HS SUMMER SALARIES	0	\$0.00	5,060	5,060	\$0.00	5,161	5,161	101	2.00%		
0	3727101	514051	HS GUIDANCE STIPENDS	0	\$2,611.62	2,400	2,400	\$0.00	7,400	7,400	5,000	208.33%		
0	3727101	558000	HS GUIDANCE OTHER EXPENSES	3,200	\$2,808.00	2,850	2,850	\$0.00	2,907	2,907	57	2.00%		
0	3727201	551000	HS TEST/ASSESS SUPPLIES REGED	285	\$346.00	1,845	1,845	\$0.00	1,882	1,882	37	2.00%		
0	3727202	530100	HS TEST/ASSESS CONT SVCS SPED	0	\$0.00	0	0	\$0.00	0	0	0	#DIV/0!		

				FY 21	FY 22	FY 23	FY 23	FY 23	FY 24					
										FY 24 PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 23	Increase in % over FY 23		
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED 03/1/23	COMPREHENSIVE BUDGET PRPOSED					
0	3727202	551000	HS TEST/ASSESS SUPPLIES SPED	685	\$503.80	0	0	\$0.00	0	0	0	#DIV/0!		
0	3728002	511100	PSYCH SERVICES HS SPED	34,954	\$32,307.65	32,777	32,777	\$19,209.90	33,596	33,596	819	2.50%		
0	3732005	511100	HS HEALTH PROF SALARIES	39,079	\$37,738.37	39,403	39,403	\$23,820.05	42,044	42,044	2,641	6.70%		
0	3732005	550000	MS MEDICAL SUPPLIES	531	\$366.39	1,288	1,288	\$1,106.16	1,314	1,314	26	2.00%		
0	3734005	511300	HS FOOD SVC SALARIES	34,118	\$0.00	0	0	\$0.00	0	0	0	#DIV/0!		
0	3734005	520000	HS FOOD SVC CONT SCVS	0	\$0.00	0	0	\$0.00	0	0	0	#DIV/0!		
0	3734005	538000	HS FOOD SVCS OTHER EXP	564	\$1,659.80	2,447	2,447	\$0.00	2,496	2,496	49	2.00%		
0	3735105	511100	HS ATHLETICS PROF SALARIES	88,541	\$120,538.93	73,860	73,860	\$87,229.46	71,070	71,070	(2,790)	-3.78%		
0	3735105	511300	HS ATHLETICS AA SALARIES	0	\$0.00	0	0	\$0.00	44,614	44,614	44,614	#DIV/0!		
0	3735105	514053	HS ATHLETICS STIPENDS	166,486	\$152,060.00	185,355	185,355	\$131,520.00	234,570	199,620	14,265	7.70%		
0	3735105	558040	HS ATHLETICS CONTRACTED SVS	0	\$75.00	734	734	\$3,510.98	4,000	4,000	3,266	444.96%		
0	3735105	573000	HS ATHLETICS SUPPLIES & MAT.	23,861	\$36,556.83	23,100	23,100	\$16,371.71	23,562	23,562	462	2.00%		
0	3735105	578020	HS ATHLETICS OTHER EXPENSES	11,763	\$8,197.24	18,000	18,000	\$16,802.00	18,360	18,360	360	2.00%		
0	3735205	514053	HS STUD ACT STIPENDS	27,907	\$31,355.00	34,248	34,248	\$0.00	34,933	34,933	685	2.00%		
0	3741105	511300	HS CUSTODIAL SALARIES	114,234	\$50,487.23	111,754	111,754	\$54,035.58	134,711	127,211	15,457	13.83%		
0	3741105	512015	HS CUSTODIAL SUMMER HELP	180	\$1,950.00	2,788	2,788	\$2,351.25	2,844	2,844	56	2.00%		
0	3741105	513030	HS CUSTODIAL OVERTIME	2,370	\$6,318.33	2,919	2,919	\$2,793.04	6,736	6,736	3,817	130.76%		
0	3741105	538220	HS CUSTODIAL UNIFORMS	472	\$137.34	1,093	1,093	\$272.33	1,115	1,115	22	2.00%		
0	3741105	545000	HS CUSTODIAL SUPPLIES	7,237	\$13,271.08	10,450	10,450	\$8,984.87	10,659	10,659	209	2.00%		
0	3741205	521020	HS HEATING - GAS & OIL	38,723	\$46,539.50	36,005	36,005	\$23,531.04	36,725	36,725	720	2.00%		
0	3741305	521010	HS ELECTRICITY	62,484	\$48,721.22	53,790	53,790	\$59,465.18	54,866	54,866	1,076	2.00%		
0	3741305	523010	HS WATER & SEWER	5,588	\$8,011.54	8,313	8,313	\$7,308.41	5,243	5,243	(3,070)	-36.93%		
0	3741305	534020	TELEPHONE	0	\$0.00	5,700	5,700	\$0.00	9,720	9,720	4,020	70.53%		
0	3741305	538040	WASTE REMOVAL	0	\$1,475.00	3,600	3,600	\$5,745.20	9,600	9,600	6,000	166.67%		
0	3742105	524010	HS MAINT/GROUNDS CONT SVCS	14,736	\$11,716.60	7,000	7,000	\$5,465.92	7,140	7,140	140	2.00%		
0	3742105	546000	HS MAINT/GROUNDS SUPPLIES	1,359	\$1,413.00	3,125	3,125	\$2,322.16	3,188	3,188	63	2.00%		
0	3742205	524010	HS MAINT/BLDG CONT SVCS	30,186	\$62,353.40	35,000	35,000	\$12,599.93	35,700	35,700	700	2.00%		
0	3742205	538040	WASTE REMOVAL	412	\$0.00	0	0	\$0.00	0	0	0	#DIV/0!		
0	3742205	543000	HS MAINT/BLDG SUPP	1,234	\$982.75	4,275	4,275	\$855.17	4,361	4,361	86	2.00%		
0	3742205	578000	HS MAINT/BLDG OTHER EXP	11,730	\$10,229.60	4,275	4,275	\$1,470.00	4,361	4,361	86	2.00%		
0	3742255	524050	HS SECURITY SYSTEMS	1,146	\$3,026.61	1,425	1,425	\$1,719.16	1,454	1,454	29	2.00%		
0	3742305	542040	HS MAINT OF EQUIPMENT	4,110	\$3,343.69	1,425	1,425	\$0.00	1,454	1,454	29	2.00%		
0	3744231	511130	HS ENGL TEACH REG ED	483,596	\$504,439.12	433,844	433,844	\$286,049.95	447,730	447,730	13,886	3.20%		
0	3745231	511130	HS MATH TEACH REG ED	330,320	\$428,283.06	439,660	439,660	\$282,361.60	466,628	466,628	26,968	6.13%		

				FY 21	FY 22	FY 23	FY 23	FY 23	FY 24					
										FY 24 PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 23	Increase in % over FY 23		
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED 03/1/23	COMPREHENSIVE BUDGET PRPOSED					
0	3746231	511130	HS SCIENCE TEACH REG ED	340,947	\$326,719.39	335,091	335,091	\$193,959.40	414,457	414,457	79,366	23.68%		
0	3747231	511130	HS SOC STU TEACH REG ED	313,152	\$322,908.00	379,076	379,076	\$206,573.88	388,504	388,504	9,428	2.49%		
0	3750231	511130	HS AUD/TECH TEACH REG ED	89,656	\$66,373.32	70,000	70,000	\$39,213.75	130,005	69,408	(592)	-0.85%		
0	3753231	511130	HS FLES TEACH REG ED	371,461	\$431,031.03	442,547	442,547	\$221,467.65	453,532	396,395	(46,152)	-10.43%		
0	3754231	511130	HS HEALTH/PE TEACH REG ED	215,945	\$219,435.73	231,491	231,491	\$123,614.65	220,230	220,230	(11,261)	-4.86%		
0	3755231	511130	HS ART TEACH REG ED	104,564	\$106,878.22	94,019	94,019	\$54,301.80	76,351	76,351	(17,668)	-18.79%		
0	3756231	511130	HS MUSIC TEACH REG ED	39,468	\$42,204.60	40,659	40,659	\$22,737.90	41,884	41,884	1,225	3.01%		
0	3758231	511130	HS CAREER TEACH REG ED	0	\$0.00	0	0	\$0.00	0	0	0	#DIV/0!		
0	3772232	511100	HS MED/THERAP OCC THERAP	38,289	\$50,633.98	82,710	82,710	\$22,119.01	47,416	47,416	(35,294)	-42.67%		
0	3772232	511330	ABA & BCBA AIDES	8,774	\$0.00	0	0	\$0.00	0	0	0	#DIV/0!		
0	3772232	530100	HE O/T SPED CONT SCVS	0	\$0.00	0	0	\$0.00	0	0	0	#DIV/0!		
0	3773005	585000	HS EQUIPMENT PURCHASES	0	\$0.00	0	0	\$0.00	0	0	0	#DIV/0!		
0	3773232	511100	HS MED/THERAP PHYS THERAP	7,835	\$0.00	0	0	\$0.00	0	0	0	#DIV/0!		
0	3773232	530100	HS P/T SPED CONT SVCS	0	\$0.00	0	0	\$0.00	0	0	0	#DIV/0!		
0	3775232	511100	HS MED/THERAP SPEECH THERAP	43,836	\$45,758.44	49,151	49,151	\$28,285.50	50,926	50,926	1,775	3.61%		
0	3775232	530100	HS SPEECH SPED CONT SVCS3	0	\$0.00	0	0	\$0.00	0	0	0	#DIV/0!		
0	3791001	532040	TUITION MASS HS REG ED	0	\$65,500.37	45,807	45,807	\$18,366.92	51,078	51,078	5,271	11.51%		
0	3793002	532030	TUIT PRIV DAY HS	184,023	\$262,632.63	345,276	345,276	\$201,658.42	772,489	272,489	(72,787)	-21.08%		
0	3793002	532050	TUIT PRIV RES HS	0	\$0.00	0	0	\$0.00	0	0	0	#DIV/0!		
0	3794002	532030	TUIT COLLAB DAY HS	30,360	\$133,344.47	106,588	106,588	\$42,767.55	228,627	228,627	122,039	114.50%		
0	3799231	511130	HS VHS TEACH REG ED	7,492	\$7,716.00	7,909	7,909	\$0.00	8,225	8,225	316	4.00%		
			SUBTOTAL HIGH SCHOOL	4,566,271	4,832,058	5,164,808	5,164,808	3,013,459	6,171,912	5,474,723	309,915	6.00%		
0	3823052	511100	TRANS TEACH SAL SPED	0	\$96,231.77	100,766	100,766	72,144	100,786	100,786	20	0.02%		
0	3823302	511320	TRANS PARA SAL SPED	0	\$67,208.04	82,917	82,917	35,131	95,618	61,575	(21,342)	-25.74%		
0	3823525	530160	CONSULTING SERVICES	0	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3824302	551000	TRANS GENERAL SUPP SPED	6,863	\$28,641.87	9,500	9,500	2,893	9,690	9,690	190	2.00%		
0	3833002	511300	TRANS DRIVER SALARY SPED	0	\$0.00	0	0	0	0	0	0	#DIV/0!		
0	3853502	527000	TRANS - BLDG RENT SPED	11,697	\$15,364.00	33,000	33,000	32,364	33,660	33,660	660	2.00%		
0	3853502	527001	OTHER EXPENSES	0	\$3,298.87	25,650	25,650	13,266	26,163	26,163	513	2.00%		
								0						
			SUBTOTAL TRANSITION	18,560	210,745	251,833	251,833	155,797	265,917	231,874	(19,959)	-7.93%		

				FY 21	FY 22	FY 23	FY 23	FY 23	FY 24				
										FY 24 PROPOSED NET OPERATING BUDGET			
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED 03/1/23	COMPREHENSIVE BUDGET PRPOSED		Increase in \$\$ over FY 23	Increase in % over FY 23	
	0 3991001	532040	TUITION-NORFOLK	22,000	\$0.00	33,952	33,952	0	34,496	34,496	544	1.60%	
			TOTALS	16,398,301	17,194,908	18,582,770	18,690,217	9,400,413	22,528,997	20,934,097	2,243,880	12.01%	
			Check Sum	16,398,301	17,194,908	18,582,770	18,690,217	6,591,844	22,528,997	20,934,097	2,243,880	12.01%	
					4% Increase =	743,311		Target 4% Increase (less 360K in Base)		18,881,153	726,198	4.00%	
					Total 4% Budget	19,326,081		Increase (decrease) proposed to target		2,052,943		11.31%	
					1% Increase/Decrease =	185,828		Anticipated MIF funding/existing positions		(210,424)			
					Check Sum	1,681,741		Increase (decrease) proposed to target		1,842,519			
								TOTAL LEVEL SERVICES BUDGET		20,934,097			
								PROPOSED 6% BUDGET		19,244,252			
								REDUCTION NEEDED FOR PROPOSED BUDGET TARGET		1,689,845			
								PROPOSED MARIJUANA IMPACT FEES		(164,000)			
								TARGET REDUCTIONS		1,525,845			
								ADDITIONAL REVOLVING FUND/GRANT CONTRIBUTIONS		(159,000)			
								ADDITIONAL one time		(200,000)			
								REVISED TARGET REDUCTIONS		1,166,845			
								LESS Expenditure Reductions		(91,563)			
								LESS Wage Reduction (Non-Layoffs)		(269,279)			
								REVISED TARGET REDUCTIONS		806,003			
								LESS: Layoffs		(806,003)	11.16		

				FY 21	FY 22	FY 23	FY 23	FY 23	FY 24					
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED 03/1/23	COMPREHENSIVE BUDGET PRPOSED	FY 24 PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 23	Increase in % over FY 23		
											Staff			
								Budget Balance		0				

				FY 21	FY 22	FY 23	FY 23	FY 23	FY 24	Revolving Funds		Grants			
										4,001	4,013	3,310			
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED 03/1/23	COMPREHENSIVE BUDGET PROPOSED	Athletic Revolving	School Transportation	Comprehensive Health Services	FY 24 PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 23	Increase in % over FY 23
0	3110231	511100	TEACH DW ED REFORM	0	\$0.00	208,883	208,883	0	150,514			0	150,514	(58,369)	-27.94%
0	3110231	511140	DW TEACH-ELL PROF SALARY	0	\$0.00	136,218	136,218	76,702	169,218				169,218	33,000	24.23%
0	3111105	511200	SCH CMTE CLERICAL SALARY	1,700	\$5,750.00	2,000	2,000	1,000	2,000				2,000	0	0.00%
0	3111105	538210	SCH CMTE ADVERTISING	0	\$3,469.60	2,819	2,819	0	2,819				2,819	0	0.00%
0	3111105	558000	SCH CMTE OTHER EXPENSES	30,280	\$30,483.33	31,160	31,160	34,096	31,778				31,778	618	1.98%
0	3111105	573500	SCH CMTE SUPPLIES/MATERIALS	0	\$0.00	7,799	7,799	0	7,799				7,799	0	0.00%
0	3112105	511100	SUPT PROFFESIONAL SALARY	221,188	\$192,780.00	198,563	198,563	132,376	204,520				204,520	5,957	3.00%
0	3112105	511200	SUPT CLERICAL SALARY	63,521	\$66,102.33	67,257	67,257	42,885	64,878				64,878	(2,379)	-3.54%
0	3112105	511360	SUPT OTHER SALARY	293	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3112105	530080	POLICE DETAILS	230	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3112105	558000	SUPT SUPPLIES/MATERIALS	5,397	\$1,568.18	2,428	2,428	1,850	2,428				2,428	0	0.00%
0	3114105	511100	BUS/FIN PROFFESIONAL SALARY	116,240	\$121,770.96	126,937	126,937	86,221	130,676				130,676	3,739	2.95%
0	3114105	511300	BUS/FIN CLERICAL SALARY	115,240	\$120,616.18	132,015	132,015	85,808	136,766				136,766	4,751	3.60%
0	3114105	527020	BUS/FIN LEASE	6,133	\$0.00	350	350	1,028	1,100				1,100	750	214.29%
0	3114105	534040	MEDICAID REIMB. ADMIN		\$0.00	5,000	5,000	1,897	5,000				5,000	0	0.00%
0	3114105	542010	BUS/FIN POSTAGE	7,251	\$7,624.70	2,308	2,308	5,192	2,354				2,354	46	2.00%
0	3114105	558000	BUS/FIN OTHER SUPP	12,761	\$12,976.81	5,700	5,700	8,182	2,850				2,850	(2,850)	-50.00%
0	3114105	578000	BUS/FIN SOFTWARE SUPPORT	7,570	\$7,720.08	22,000	22,000	0	27,500				27,500	5,500	25.00%
0	3114305	530110	LEGAL SVCS - SCHOOL COMMITTEE	38,430	\$24,754.50	36,000	36,000	13,167	25,000				25,000	(11,000)	-30.56%
0	3114351	576000	LEGAL SETTLE REG ED	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3114352	576000	LEGAL SETTLE SPED	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3114355	576000	LEGAL SETTLE	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3114505	534040	DIST TECH CONT SERVICES	9,826	\$52,269.64	2,000	2,000	6,148	2,040				2,040	40	2.00%
0	3114505	534050	DIST TECH SUPPLIES & MATERIALS	6,787	\$34,902.40	950	950	258	500				500	(450)	-47.37%
0	3114505	534060	DIST TECH OTHER EXPENSES	1,868	\$5,640.70	2,000	2,000	305	1,000				1,000	(1,000)	-50.00%
0	3121101	511100	CURR DIR PROF SALARY	33,719	\$72,734.47	76,374	76,374	49,320	78,300				78,300	1,926	2.52%
0	3121101	511200	CURR DIR CLERICAL SALARY	14,151	\$29,559.80	31,797	31,797	0	0				0	(31,797)	-100.00%
0	3121101	514051	CURR DIR STIPENDS	0	\$0.00	1,580	1,580	0	0				0	(1,580)	-100.00%
0	3121101	558000	CURR DIR SUPPLIES/POSTAGE	93	\$0.00	0	0	176	200				200	200	#DIV/0!
0	3121101	578000	CURR DIR OTHER EXPENSES	0	\$0.00	1,761	1,761	1,636	1,761				1,796	35	2.00%
0	3121102	511100	PPS DIR PROF SALARY	60,462	\$196,344.40	140,475	140,475	94,200	145,769				145,769	5,294	3.77%
0	3121102	511200	PPS DIR CLERICAL SALARY	59,369	\$33,508.60	31,797	31,797	42,833	65,694				65,694	33,897	106.60%
0	3121102	558000	PPS DIR SUPPLIES/POSTAGE	1,869	\$2,247.47	4,577	4,577	1,007	4,119				4,669	92	2.00%
0	3121102	578000	PPS DIR OTHER EXPENSES	255	\$162.73	881	881	45	793				899	18	2.00%
0	3121301	511100	INST TECH PROF SALARIES	163,400	\$172,563.55	120,462	120,462	118,268	125,075				125,075	4,613	3.83%

0	3121301	511300	INST TECH CLERICAL SALARIES	0	-\$1,842.00	57,601	57,601	2,660	59,123				59,123	1,522	2.64%
0	3121301	512010	INST TECH OTHER SALARIES	0	\$5,312.80	4,543	4,543	0	4,635				4,635	92	2.03%
0	3122105	573500	MEMBERSHIPS	20,553	\$31,610.19	1,710	1,710	1,894	1,932				1,932	222	12.98%
0	3123052	511140	TEACH DW SPED PROF SAL	0	\$0.00	106,659	106,659	62,251	110,884				110,884	4,225	3.96%
0	3123301	511320	DW PARA/INSTAST REG ED	63,000	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3123302	511320	DW PARA/INSTAST SPED	4,361	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3123451	534040	DIST. LEARN. CONTRACTED SVS	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3123515	511100	PROF DEV PROF SALARIES	33,409	\$74,734.74	76,374	76,374	49,320	78,300				78,300	1,926	2.52%
0	3123515	511200	PROF DEV CLERICAL SALARIES	14,151	\$26,617.62	34,266	34,266	18,717	35,656				35,656	1,390	4.06%
0	3123521	511100	INST. COACHES PROF. SAL REG ED	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3123522	511100	INST. COACHES PROF. SAL SPED	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3123525	530160	CONSULTING SERIVES	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3123541	514051	STIPEND TEACHER COACH REG ED	0	\$0.00	5,685	5,685	0	5,685				5,685	0	0.00%
0	3123542	514051	STIPEND TEACHER COACH SPED	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3123561	511100	PD PROF SAL REG ED DIST WIDE	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3123561	571010	PD SUPPLIES & MATERIALS	1,196	\$0.00	1,330	1,330	130	1,357				1,357	27	2.00%
0	3123561	572000	PD OTHER EXPENSES	1,939	\$1,600.00	2,280	2,280	1,989	2,326				2,326	46	2.00%
0	3123562	511100	PD PROF SAL SPED DIST WIDE	0	\$0.00	2,936	2,936	0	2,642				2,642	(294)	-10.00%
0	3123562	571010	PD SUPPLIES & MATERIALS	0	\$223.30	8,550	8,550	0	8,721				8,721	171	2.00%
0	3123562	572000	PD OTHER EXPENSES	0	\$0.00	1,911	1,911	44	4,449				4,449	2,538	132.82%
0	3123581	530140	PD REG ED CONFERENCES	9,429	\$815.00	4,714	4,714	2,463	4,714				4,714	0	0.00%
0	3123581	532060	PD REG ED COURSE REIMBURSEMENT	21,526	\$12,429.25	21,525	21,525	9,843	25,830				25,830	4,305	20.00%
0	3123582	530140	PD SPED CONFERENCES	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3123582	532060	PD SPED COURSE REIMBURSEMENT	0	\$276.00	6,943	6,943	0	6,943				6,943	0	0.00%
0	3124151	551070	DW LIB BOOKS REG ED	0	\$0.00	950	950	160	969				969	19	2.00%
0	3124151	551080	DW PERIODICALS REG ED	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3124151	551090	DW LIB SUBSCR REG ED	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3124152	551020	DW OTH INST MAT SPED	0	\$0.00	238	238	0	0				0	(238)	-100.00%
0	3124201	551110	DW INST. EQUIP REG ED	12,433	\$1,270.50	3,800	3,800	1,931	3,960				3,960	160	4.21%
0	3124202	551110	DW INST. EQUIP SPED	0	\$0.00	8,075	8,075	1,931	3,960				3,960	(4,115)	-50.96%
0	3124401	578000	OTH INST SERVICES - DW - REG E	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3124402	578000	OTH INST SERVICES - DW - SPED	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3124535	551050	DW INST HDW SUP/MAT REG ED	10,758	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3124555	551040	DW INST. SOFTWARE	83,830	\$111,664.89	30,000	30,000	108,862	99,576				99,576	69,576	231.92%
0	3128002	511100	PSYCH SERVICES DW SPED	285	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3132005	511360	HEALTH SERVICES SUB SALARIES	26,419	\$34,923.46	6,000	6,000	31,270	6,250			(6,000)	250	(5,750)	-95.83%
0	3132005	530100	HEALTH SCVS CONT SVCS	3,000	\$3,300.00	3,000	3,000	0	3,000				3,000	0	0.00%
0	3133001	511300	TRANSP REG DRIVERS SALARIES	199,591	\$227,310.85	86,624	86,624	115,780	216,274	(25,850)	(31,347)		159,077	72,453	83.64%
0	3133001	511350	TRANSP COORDINATOR SALARY	32,478	\$35,982.95	30,674	30,674	23,219	67,112		(33,556)		33,556	2,882	9.40%
0	3133001	511360	TRANSP REG SUBS SALARIES	2,064	\$2,669.22	17,000	17,000	2,557	10,000				10,000	(7,000)	-41.18%
0	3133001	511370	TRANSP REG MONITOR SALARIES	0	\$15,374.24	9,500	9,500	3,013	5,000				5,000	(4,500)	-47.37%

0	3133001	538060	TRANSP REG PHYSICALS	4,454	\$3,600.00	3,392	3,392	2,602	3,460				3,460	68	2.00%
0	3133001	538220	TRANSP REG UNIFORMS	2,249	\$1,044.96	12,160	12,160	287	13,376				13,376	1,216	10.00%
0	3133001	538240	TRANSP REG FUEL	11,028	\$13,843.47	20,827	20,827	14,459	21,660				21,660	833	4.00%
0	3133001	541010	TRANSP REG VEHICLE MAINT	30,080	\$44,881.00	37,704	37,704	35,337	39,212				39,212	1,508	4.00%
0	3133001	572000	TRANSP REG MILEAGE	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3133001	578000	TRANSP REG OTHER EXPENSES	4,115	\$5,309.83	22,544	22,544	8,183	20,695				20,695	(1,849)	-8.20%
0	3133002	511300	TRANSP SPED DRIVERS SALARIES	173,209	\$243,704.76	274,162	274,162	171,219	328,692				328,692	54,530	19.89%
0	3133002	511360	TRANSP SPED SUBS	37,448	\$11,809.37	20,000	20,000	13,692	14,000				14,000	(6,000)	-30.00%
0	3133002	511370	TRANSP SPED BUS MONITOR SAL	14,351	\$4,073.64	16,475	16,475	35,440	50,515				50,515	34,040	206.62%
0	3133002	513030	TRANSP SPED OVERTIME	0	\$0.00	2,500	2,500	0	2,500				2,500	0	0.00%
0	3133002	533000	TRANSP SPED-PUPIL TRANSPOR	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3133002	538240	TRANSP SPED FUEL	14,527	\$17,098.17	42,250	42,250	13,207	43,940				43,940	1,690	4.00%
0	3133002	541010	TRANSP SPED VEHICLE MAINT	36,697	\$37,167.02	28,500	28,500	32,842	31,350				31,350	2,850	10.00%
0	3133002	578000	TRANSP SPED OTHER EXPENSES	395	\$791.09	0	0	216	0				0	0	#DIV/0!
0	3141105	511005	CUST SKILLED CRAFTSMAN	74,667	\$74,440.67	74,720	74,720	59,819	88,704				88,704	13,984	18.72%
0	3141105	511100	O&M DIR - PROF SAL	108,943	\$116,906.90	126,442	126,442	88,078	130,128				130,128	3,686	2.92%
0	3141105	511300	TOWN CUSTODIAL STAFF		\$0.00	130,000	130,000	435	111,570				111,570	(18,430)	-14.18%
0	3141305	534020	TELEPHONE	46,959	\$43,355.43	4,750	4,750	8,229	4,750				4,750	0	0.00%
0	3142305	542040	DW MAINT OF EQUIPMENT	1,574	\$0.00	6,080	6,080	0	6,080				6,080	0	0.00%
0	3143005	524010	EXTRAORDINARY MAINTENANCE	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3144005	511100	TECH I/M/S PROF SALARIES	217,487	\$181,052.84	227,975	227,975	150,650	234,157				234,157	6,182	2.71%
0	3144005	511300	TECH I/M/S SUPPT SAL	0	\$945.00	0	0	0	0				0	0	#DIV/0!
0	3144005	512015	TECH I/M/S OTHER SAL	11,559	\$5,715.00	20,000	20,000	11,483	0				0	(20,000)	-100.00%
0	3144505	534010	TECH I/M/S NETWORK	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3144505	534040	TECH I/M/S S/W MAINT	872	\$1,204.11	0	0	72	0				0	0	#DIV/0!
0	3144505	534050	TECH I/M/S H/W MAINT	5,424	\$6,737.17	17,500	17,500	6,085	17,500				17,500	0	0.00%
0	3144505	542040	TECH I/M/S EQUIPT	11,282	\$13,648.65	19,500	19,500	199	19,500				19,500	0	0.00%
0	3172232	511100	DW MED/THERAP OCCUP THERAPIST	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3172232	511330	DW MED/THERAP BCBA	1,850	\$103,903.48	27,770	27,770	53,306	176,279				176,279	148,509	534.78%
0	3172232	530100	DW O/T SPED CONTR SERV	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3173005	585000	EQUIPMENT PURCHASE DW	11,903	\$6,622.35	1,425	1,425	0	1,454				1,454	29	2.00%
0	3173232	511100	DW MED/THERAP PHYSICAL THERAP	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3173232	530100	DW P/T SPED CONT SVCS	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3173505	585040	CAPITAL TECHNOLOGY	8,024	\$5,484.65	124,900	124,900	90,809	162,324				162,324	37,424	29.96%
0	3174005	587000	REPL NON-INST EQUIPMENT	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3175005	527030	SCHOOL BUS LEASE AGREEMENTS		\$0.00	89,900	89,900	89,999	122,921				122,921	33,021	36.73%
0	3175232	511100	DW MED/THERAP SPEECH THERAP	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3175232	530100	DW SPEECH SPED CONT SVCS	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3191002	532040	TUIT MASS PUBL SCH DW SPED	43,500	\$0.00	133,900	133,900	9,000	40,630				40,630	(93,270)	-69.66%
0	3191201	532040	TUIT CHARTER SCH REG ED	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3191202	532040	TUIT CHARTER SCH SPED	0	\$0.00	0	0	0	0				0	0	#DIV/0!

0	3192002	532050	TUIT OUT OF STATE SPED	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3193002	532030	TUIT NON-PUBL DAY	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3193002	532050	TUIT NON-PUBL RESIDENTIAL	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3194002	532030	TUIT COLLAB DAY	0	\$0.00	0	0	0	309,949				309,949	309,949	#DIV/0!
			SUBTOTALS DISTRICTWIDE	2,391,050	2,723,163	3,420,355	3,420,355		4,157,094	(25,850)	(64,903)	(6,000)	4,061,031	640,676	18.73%
			EXPENDITURES ONLY												
0	3111105	538210	SCH CMTE ADVERTISING	0	\$3,469.60	2,819	2,819	0	2,819				2,819	0	0.00%
0	3111105	558000	SCH CMTE OTHER EXPENSES	30,280	\$30,483.33	31,160	31,160	34,096	31,778				31,778	618	1.98%
0	3111105	573500	SCH CMTE SUPPLIES/MATERIALS	0	\$0.00	7,799	7,799	0	7,799				7,799	0	0.00%
0	3112105	530080	POLICE DETAILS	230	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3112105	558000	SUPT SUPPLIES/MATERIALS	5,397	\$1,568.18	2,428	2,428	1,850	2,428				2,428	0	0.00%
0	3114105	527020	BUS/FIN LEASE	6,133	\$0.00	350	350	1,028	1,100				1,100	750	214.29%
0	3114105	534040	MEDICAID REIMB. ADMIN		\$0.00	5,000	5,000	1,897	5,000				5,000	0	0.00%
0	3114105	542010	BUS/FIN POSTAGE	7,251	\$7,624.70	2,308	2,308	5,192	2,354				2,354	46	2.00%
0	3114105	558000	BUS/FIN OTHER SUPP	12,761	\$12,976.81	5,700	5,700	8,182	2,850				2,850	(2,850)	-50.00%
0	3114105	578000	BUS/FIN SOFTWARE SUPPORT	7,570	\$7,720.08	22,000	22,000	0	27,500				27,500	5,500	25.00%
0	3114305	530110	LEGAL SVCS - SCHOOL COMMITTEE	38,430	\$24,754.50	36,000	36,000	13,167	25,000				25,000	(11,000)	-30.56%
0	3114351	576000	LEGAL SETTLE REG ED	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3114352	576000	LEGAL SETTLE SPED	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3114355	576000	LEGAL SETTLE	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3114505	534040	DIST TECH CONT SERVICES	9,826	\$52,269.64	2,000	2,000	6,148	2,040				2,040	40	2.00%
0	3114505	534050	DIST TECH SUPPLIES & MATERIALS	6,787	\$34,902.40	950	950	258	500				500	(450)	-47.37%
0	3114505	534060	DIST TECH OTHER EXPENSES	1,868	\$5,640.70	2,000	2,000	305	1,000				1,000	(1,000)	-50.00%
0	3121101	558000	CURR DIR SUPPLIES/POSTAGE	93	\$0.00	0	0	176	200				200	200	#DIV/0!
0	3121101	578000	CURR DIR OTHER EXPENSES	0	\$0.00	1,761	1,761	1,636	1,761				1,796	35	2.00%
0	3121102	558000	PPS DIR SUPPLIES/POSTAGE	1,869	\$2,247.47	4,577	4,577	1,007	4,119				4,669	92	2.00%
0	3121102	578000	PPS DIR OTHER EXPENSES	255	\$162.73	881	881	45	793				899	18	2.00%
0	3122105	573500	MEMBERSHIPS	20,553	\$31,610.19	1,710	1,710	1,894	1,932				1,932	222	12.98%
0	3123451	534040	DIST. LEARN. CONTRACTED SVS	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3123525	530160	CONSULTING SERVISSES	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3123561	571010	PD SUPPLIES & MATERIALS	1,196	\$0.00	1,330	1,330	130	1,357				1,357	27	2.00%
0	3123561	572000	PD OTHER EXPENSES	1,939	\$1,600.00	2,280	2,280	1,989	2,326				2,326	46	2.00%
0	3123562	571010	PD SUPPLIES & MATERIALS	0	\$223.30	8,550	8,550	0	8,721				8,721	171	2.00%
0	3123562	572000	PD OTHER EXPENSES	0	\$0.00	1,911	1,911	44	4,449				4,449	2,538	132.82%
0	3123581	530140	PD REG ED CONFERENCES	9,429	\$815.00	4,714	4,714	2,463	4,714				4,714	0	0.00%
0	3123581	532060	PD REG ED COURSE REIMBURSEMENT	21,526	\$12,429.25	21,525	21,525	9,843	25,830				25,830	4,305	20.00%
0	3123582	530140	PD SPED CONFERENCES	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3123582	532060	PD SPED COURSE REIMBURSEMENT	0	\$276.00	6,943	6,943	0	6,943				6,943	0	0.00%

0	3124151	551070	DW LIB BOOKS REG ED	0	\$0.00	950	950	160	969				969	19	2.00%
0	3124151	551080	DW PERIODICALS REG ED	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3124151	551090	DW LIB SUBSCR REG ED	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3124152	551020	DW OTH INST MAT SPED	0	\$0.00	238	238	0	0				0	(238)	-100.00%
0	3124201	551110	DW INST. EQUIP REG ED	12,433	\$1,270.50	3,800	3,800	1,931	3,960				3,960	160	4.21%
0	3124202	551110	DW INST. EQUIP SPED	0	\$0.00	8,075	8,075	1,931	3,960				3,960	(4,115)	-50.96%
0	3124401	578000	OTH INST SERVICES - DW - REG E	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3124402	578000	OTH INST SERVICES - DW - SPED	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3124535	551050	DW INST HDW SUP/MAT REG ED	10,758	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3124555	551040	DW INST. SOFTWARE	83,830	\$111,664.89	30,000	30,000	108,862	99,576				99,576	69,576	231.92%
0	3132005	530100	HEALTH SCVS CONT SVCS	3,000	\$3,300.00	3,000	3,000	0	3,000				3,000	0	0.00%
0	3133001	538060	TRANSP REG PHYSICALS	4,454	\$3,600.00	3,392	3,392	2,602	3,460				3,460	68	2.00%
0	3133001	538220	TRANSP REG UNIFORMS	2,249	\$1,044.96	12,160	12,160	287	13,376				13,376	1,216	10.00%
0	3133001	538240	TRANSP REG FUEL	11,028	\$13,843.47	20,827	20,827	14,459	21,660				21,660	833	4.00%
0	3133001	541010	TRANSP REG VEHICLE MAINT	30,080	\$44,881.00	37,704	37,704	35,337	39,212				39,212	1,508	4.00%
0	3133001	572000	TRANSP REG MILEAGE	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3133001	578000	TRANSP REG OTHER EXPENSES	4,115	\$5,309.83	22,544	22,544	8,183	20,695				20,695	(1,849)	-8.20%
0	3133002	533000	TRANSP SPED-PUPIL TRANSPOR	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3133002	538240	TRANSP SPED FUEL	14,527	\$17,098.17	42,250	42,250	13,207	43,940				43,940	1,690	4.00%
0	3133002	541010	TRANSP SPED VEHICLE MAINT	36,697	\$37,167.02	28,500	28,500	32,842	31,350				31,350	2,850	10.00%
0	3133002	578000	TRANSP SPED OTHER EXPENSES	395	\$791.09	0	0	216	0				0	0	#DIV/0!
0	3141305	534020	TELEPHONE	46,959	\$43,355.43	4,750	4,750	8,229	4,750				4,750	0	0.00%
0	3142305	542040	DW MAINT OF EQUIPMENT	1,574	\$0.00	6,080	6,080	0	6,080				6,080	0	0.00%
0	3143005	524010	EXTRAORDINARY MAINTENANCE	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3144505	534010	TECH I/M/S NETWORK	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3144505	534040	TECH I/M/S S/W MAINT	872	\$1,204.11	0	0	72	0				0	0	#DIV/0!
0	3144505	534050	TECH I/M/S H/W MAINT	5,424	\$6,737.17	17,500	17,500	6,085	17,500				17,500	0	0.00%
0	3144505	542040	TECH I/M/S EQUIPT	11,282	\$13,648.65	19,500	19,500	199	19,500				19,500	0	0.00%
0	3172232	530100	DW O/T SPED CONTR SERV	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3173005	585000	EQUIPMENT PURCHASE DW	11,903	\$6,622.35	1,425	1,425	0	1,454				1,454	29	2.00%
0	3173232	530100	DW P/T SPED CONT SVCS	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3173505	585040	CAPITAL TECHNOLOGY	8,024	\$5,484.65	124,900	124,900	90,809	162,324				162,324	37,424	29.96%
0	3174005	587000	REPL NON-INST EQUIPMENT	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3175005	527030	SCHOOL BUS LEASE AGREEMENTS		\$0.00	89,900	89,900	89,999	122,921				122,921	33,021	36.73%
0	3175232	530100	DW SPEECH SPED CONT SVCS	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3191002	532040	TUIT MASS PUBL SCH DW SPED	43,500	\$0.00	133,900	133,900	9,000	40,630				40,630	(93,270)	-69.66%
0	3191201	532040	TUIT CHARTER SCH REG ED	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3191202	532040	TUIT CHARTER SCH SPED	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3192002	532050	TUIT OUT OF STATE SPED	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3193002	532030	TUIT NON-PUBL DAY	0	\$0.00	0	0	0	0				0	0	#DIV/0!
0	3193002	532050	TUIT NON-PUBL RESIDENTIAL	0	\$0.00	0	0	0	0				0	0	#DIV/0!

0	3194002	532030	TUIT COLLAB DAY	0	\$0.00	0	0	0	309,949				309,949	309,949	100%
			SUBTOTALS DISTRICTWIDE	526,497	\$547,797.17	788,091	788,091	515,758	1,145,578	0	0	0	1,146,268	358,177	45.45%

										Revolving Funds - Revolving Funds - Revolving Funds - Revolving Funds - Revolving Funds			Grants - Grants - Grants - Grants - Grants					
				FY 21	FY 22	FY 23	FY 23	FY 23	FY 24	4,000	4,001	4,009	3,002	3,240				
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED 03/1/23	COMPREHE NSIVE BUDGET PRPOSED	School Lunch	Athletic Revolving	School Choice	Circuit Breaker	IDEA	Marijuana Impact Funds	FY 24 PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 23	Increase in % over FY 23
0	3722105	511100	HS BLDG LEAD PROFESSIONAL SAL	111,760	\$176,315.60	193,894	193,894	\$127,786.82	178,402							178,402	(15,492)	-7.99%
0	3722105	511110	HS BLDG LEAD AS SALARIES	92,498	\$16,785.20	62,693	62,693	\$43,752.00	65,055							65,055	2,362	3.77%
0	3722105	511200	HS BLDG LEAD AA SALARIES	82,809	\$92,113.08	36,862	36,862	\$25,306.78	39,138							39,138	2,276	6.17%
0	3722105	511300	HS BLDG LEAD SUPPT STAFF	(219)	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3722105	530080	POLICE DETAILS	215	\$220.20	0	0	\$0.00	0							0	0	#DIV/0!
0	3722105	542010	HS BLDG LEAD POSTAGE	0	\$7.84	2,115	2,115	\$0.00	2,157							2,157	42	2.00%
0	3722105	558000	HS BLDG LEAD OTHER SUPPLIES	10,544	\$8,469.60	4,100	4,100	\$223.44	4,182							4,182	82	2.00%
0	3722105	573500	HS LEADERSHIP-MEMBERSHIPS	5,090	\$2,945.16	1,800	1,800	\$5,902.32	6,000							6,000	4,200	233.33%
0	3722105	578000	HS BLDG LEAD OTH EXP	7,600	\$3,941.84	4,200	4,200	\$1,750.43	4,284							4,284	84	2.00%
0	3722505	527020	HS BLDG TECH RENTAL	0	\$0.00	5,333	5,333	\$3,624.00	5,440							5,440	107	2.00%
0	3722505	558000	HS BLDG TECH SUPPLIES	0	\$981.09	5,225	5,225	\$527.58	5,330							5,330	105	2.00%
0	3723052	511140	HS SPED TEACHER	351,469	\$331,516.30	372,428	372,428	\$186,920.05	377,568							377,568	5,140	1.38%
0	3723052	512005	HS SPED TEACH SUMMER	0	\$0.00	1,540	1,540	\$0.00	1,571							1,571	31	2.00%
0	3723241	511360	HS LNG-T SUB REG ED	37,105	\$44,420.00	5,000	5,000	\$0.00	5,000							5,000	0	0.00%
0	3723242	511360	HS LNG-T SUB SPED	12,326	\$0.00	5,000	5,000	\$0.00	5,000							5,000	0	0.00%
0	3723251	511360	HS SHRT-T SUB REG ED	13,624	\$6,797.00	16,000	16,000	\$13,221.50	16,000							16,000	0	0.00%
0	3723252	511360	HS SHRT-T SUB SPED	0	\$0.00	5,000	5,000	\$800.00	5,000							5,000	0	0.00%
0	3723301	511320	HS PARA/INSTAST REG ED	98,944	\$16,784.59	51,572	51,572	\$30,793.82	17,500							17,500	(34,072)	-66.07%
0	3723302	511320	HS PARA/INSTAST SPED	0	\$13,270.49	67,225	67,225	\$21,345.77	169,549					(37,005)		132,544	65,319	97.16%
0	3723405	511100	HS LIB/MEDIA PROF SALARIES	66,745	\$69,805.21	56,143	56,143	\$31,660.80	56,494							56,494	351	0.63%
0	3723405	511300	HS LIB/MEDIA SUPPT SAL	100	\$0.00	0	0	\$11,319.52	20,412							20,412	20,412	#DIV/0!
0	3723525	530160	CONSULTING SERVICES	0	\$47,753.43	74,780	74,780	\$32,376.01	76,276							76,276	1,496	2.00%
0	3723561	511100	HS PD PROF SAL REG ED	32,719	\$0.00	3,600	3,600	\$0.00	3,600							3,600	0	0.00%
0	3723561	571010	HS PD SUPPLIES REG ED	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3723561	572000	HS PD OTHER EXPENSES REG ED	4,279	\$3,112.20	641	641	\$3,272.50	654							654	13	2.00%
0	3723562	511100	HS PD PROF SAL SPED	28,518	\$0.00	1,000	1,000	\$0.00	1,000							1,000	0	0.00%
0	3723562	571010	HS PD SUPPLIES SPED	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3723562	572000	HS PD OTHER EXPENSES SPED	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3723581	530140	HS O/S PD-REG-PROF DVLP TRAIN	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3723581	532060	HS O/S PD-REG-COURSE REIMB	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3723582	530140	HS O/S PD-SPED-PROF DVL TRAIN	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3723582	532060	HS O/S PD-SPED-COURSE REIMB	893	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3724101	551010	HS TEXTBOOKS REG ED	4,853	\$10,743.09	5,000	5,000	\$2,768.03	5,100							5,100	100	2.00%
0	3724102	551010	HS TEXTBOOKS SPED	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3724151	551010	HS OTH INST MAT REG	0	\$525.00	22,500	22,500	\$18,335.48	32,950							32,950	10,450	46.44%
0	3724151	551070	HS LIB BOOKS REG ED	335	\$0.00	1,000	1,000	\$122.78	1,020							1,020	20	2.00%

0	3724151	551080	HS PERIODICALS REG ED	348	\$0.00	500	500	\$171.99	510							510	10	2.00%
0	3724151	551090	HS LIB SUBSCR REG ED	560	\$559.59	0	0	\$0.00	0							0	0	#DIV/0!
0	3724152	551020	HS OTH INST MAT SPED	322	\$0.00	3,600	3,600	\$147.71	3,672							3,672	72	2.00%
0	3724201	551110	HS INST. EQUIP REG ED	684	\$3,198.80	7,337	7,337	\$8,683.38	9,573							9,573	2,236	30.48%
0	3724202	551110	HS INST. EQUIP SPED	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3724301	551000	HS GEN SUPP REG ED	18,852	\$2,644.52	8,835	8,835	\$4,365.22	9,012							9,012	177	2.00%
0	3724302	551000	HS GEN SUPP SPED	117	\$0.00	475	475	\$0.00	485							485	10	2.00%
0	3724511	551050	HS INST DEVICES REG ED	6,067	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3724512	551050	HS INST DEVICES SPED	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3724535	551050	HS OT INST HDW SUP/MAT REG ED	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3724555	551040	HS INST. SOFTWARE	442	\$7,333.77	30,000	30,000	\$11,178.33	0							0	(30,000)	-100.00%
0	3727101	511100	HS GUIDANCE PROF SALARIES	207,523	\$227,338.08	253,068	253,068	\$173,006.49	350,459							350,459	97,391	38.48%
0	3727101	511200	HS GUIDANCE AA SALARIES	31,258	\$33,516.34	36,210	36,210	\$22,128.95	37,655							37,655	1,445	3.99%
0	3727101	512005	HS SUMMER SALARIES	0	\$0.00	5,060	5,060	\$0.00	5,161							5,161	101	2.00%
0	3727101	514051	HS GUIDANCE STIPENDS	0	\$2,611.62	2,400	2,400	\$0.00	7,400							7,400	5,000	208.33%
0	3727101	558000	HS GUIDANCE OTHER EXPENSES	3,200	\$2,808.00	2,850	2,850	\$0.00	2,907							2,907	57	2.00%
0	3727201	551000	HS TEST/ASSESS SUPPLIES REGED	285	\$346.00	1,845	1,845	\$0.00	1,882							1,882	37	2.00%
0	3727202	530100	HS TEST/ASSESS CONT SVCS SPED	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3727202	551000	HS TEST/ASSESS SUPPLIES SPED	685	\$503.80	0	0	\$0.00	0							0	0	#DIV/0!
0	3728002	511100	PSYCH SERVICES HS SPED	34,954	\$32,307.65	32,777	32,777	\$19,209.90	33,596							33,596	819	2.50%
0	3732005	511100	HS HEALTH PROF SALARIES	39,079	\$37,738.37	39,403	39,403	\$23,820.05	42,044							42,044	2,641	6.70%
0	3732005	550000	MS MEDICAL SUPPLIES	531	\$366.39	1,288	1,288	\$1,106.16	1,314							1,314	26	2.00%
0	3734005	511300	HS FOOD SVC SALARIES	34,118	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3734005	520000	HS FOOD SVC CONT SCVS	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3734005	538000	HS FOOD SVCS OTHER EXP	564	\$1,659.80	2,447	2,447	\$0.00	2,496							2,496	49	2.00%
0	3735105	511100	HS ATHLETICS PROF SALARIES	88,541	\$120,538.93	73,860	73,860	\$87,229.46	71,070							71,070	(2,790)	-3.78%
0	3735105	511300	HS ATHLETICS AA SALARIES	0	\$0.00	0	0	\$0.00	44,614							44,614	44,614	#DIV/0!
0	3735105	514053	HS ATHLETICS STIPENDS	166,486	\$152,060.00	185,355	185,355	\$131,520.00	234,570		(34,950)					199,620	14,265	7.70%
0	3735105	558040	HS ATHLETICS CONTRACTED SVS	0	\$75.00	734	734	\$3,510.98	4,000							4,000	3,266	444.96%
0	3735105	573000	HS ATHLETICS SUPPLIES & MAT.	23,861	\$36,556.83	23,100	23,100	\$16,371.71	23,562							23,562	462	2.00%
0	3735105	578020	HS ATHLETICS OTHER EXPENSES	11,763	\$8,197.24	18,000	18,000	\$16,802.00	18,360							18,360	360	2.00%
0	3735205	514053	HS STUD ACT STIPENDS	27,907	\$31,355.00	34,248	34,248	\$0.00	34,933							34,933	685	2.00%
0	3741105	511300	HS CUSTODIAL SALARIES	114,234	\$50,487.23	111,754	111,754	\$54,035.58	134,711	(7,500)						127,211	15,457	13.83%
0	3741105	512015	HS CUSTODIAL SUMMER HELP	180	\$1,950.00	2,788	2,788	\$2,351.25	2,844							2,844	56	2.00%
0	3741105	513030	HS CUSTODIAL OVERTIME	2,370	\$6,318.33	2,919	2,919	\$2,793.04	6,736							6,736	3,817	130.76%
0	3741105	538220	HS CUSTODIAL UNIFORMS	472	\$137.34	1,093	1,093	\$272.33	1,115							1,115	22	2.00%
0	3741105	545000	HS CUSTODIAL SUPPLIES	7,237	\$13,271.08	10,450	10,450	\$8,984.87	10,659							10,659	209	2.00%
0	3741205	521020	HS HEATING - GAS & OIL	38,723	\$46,539.50	36,005	36,005	\$23,531.04	36,725							36,725	720	2.00%
0	3741305	521010	HS ELECTRICITY	62,484	\$48,721.22	53,790	53,790	\$59,465.18	54,866							54,866	1,076	2.00%
0	3741305	523010	HS WATER & SEWER	5,588	\$8,011.54	8,313	8,313	\$7,308.41	5,243							5,243	(3,070)	-36.93%
0	3741305	534020	TELEPHONE	0	\$0.00	5,700	5,700	\$0.00	9,720							9,720	4,020	70.53%
0	3741305	538040	WASTE REMOVAL	0	\$1,475.00	3,600	3,600	\$5,745.20	9,600							9,600	6,000	166.67%
0	3742105	524010	HS MAINT/GROUNDS CONT SVCS	14,736	\$11,716.60	7,000	7,000	\$5,465.92	7,140							7,140	140	2.00%
0	3742105	546000	HS MAINT/GROUNDS SUPPLIES	1,359	\$1,413.00	3,125	3,125	\$2,322.16	3,188							3,188	63	2.00%
0	3742205	524010	HS MAINT/BLDG CONT SVCS	30,186	\$62,353.40	35,000	35,000	\$12,599.93	35,700							35,700	700	2.00%

0	3742205	538040	WASTE REMOVAL	412	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3742205	543000	HS MAINT/BLDG SUPP	1,234	\$982.75	4,275	4,275	\$855.17	4,361							4,361	86	2.00%
0	3742205	578000	HS MAINT/BLDG OTHER EXP	11,730	\$10,229.60	4,275	4,275	\$1,470.00	4,361							4,361	86	2.00%
0	3742255	524050	HS SECURITY SYSTEMS	1,146	\$3,026.61	1,425	1,425	\$1,719.16	1,454							1,454	29	2.00%
0	3742305	542040	HS MAINT OF EQUIPMENT	4,110	\$3,343.69	1,425	1,425	\$0.00	1,454							1,454	29	2.00%
0	3744231	511130	HS ENGL TEACH REG ED	483,596	\$504,439.12	433,844	433,844	\$286,049.95	447,730							447,730	13,886	3.20%
0	3745231	511130	HS MATH TEACH REG ED	330,320	\$428,283.06	439,660	439,660	\$282,361.60	466,628							466,628	26,968	6.13%
0	3746231	511130	HS SCIENCE TEACH REG ED	340,947	\$326,719.39	335,091	335,091	\$193,959.40	414,457							414,457	79,366	23.68%
0	3747231	511130	HS SOC STU TEACH REG ED	313,152	\$322,908.00	379,076	379,076	\$206,573.88	388,504							388,504	9,428	2.49%
0	3750231	511130	HS AUD/TECH TEACH REG ED	89,656	\$66,373.32	70,000	70,000	\$39,213.75	130,005			(60,597)				69,408	(592)	-0.85%
0	3753231	511130	HS FLES TEACH REG ED	371,461	\$431,031.03	442,547	442,547	\$221,467.65	453,532			(57,137)				396,395	(46,152)	-10.43%
0	3754231	511130	HS HEALTH/PE TEACH REG ED	215,945	\$219,435.73	231,491	231,491	\$123,614.65	220,230							220,230	(11,261)	-4.86%
0	3755231	511130	HS ART TEACH REG ED	104,564	\$106,878.22	94,019	94,019	\$54,301.80	76,351							76,351	(17,668)	-18.79%
0	3756231	511130	HS MUSIC TEACH REG ED	39,468	\$42,204.60	40,659	40,659	\$22,737.90	41,884							41,884	1,225	3.01%
0	3758231	511130	HS CAREER TEACH REG ED	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3772232	511100	HS MED/THERAP OCC THERAP	38,289	\$50,633.98	82,710	82,710	\$22,119.01	47,416							47,416	(35,294)	-42.67%
0	3772232	511330	ABA & BCBA AIDES	8,774	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3772232	530100	HE O/T SPED CONT SCVS	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3773005	585000	HS EQUIPMENT PURCHASES	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3773232	511100	HS MED/THERAP PHYS THERAP	7,835	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3773232	530100	HS P/T SPED CONT SVCS	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3775232	511100	HS MED/THERAP SPEECH THERAP	43,836	\$45,758.44	49,151	49,151	\$28,285.50	50,926							50,926	1,775	3.61%
0	3775232	530100	HS SPEECH SPED CONT SVCS3	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3791001	532040	TUITION MASS HS REG ED	0	\$65,500.37	45,807	45,807	\$18,366.92	51,078							51,078	5,271	11.51%
0	3793002	532030	TUIT PRIV DAY HS	184,023	\$262,632.63	345,276	345,276	\$201,658.42	772,489			(500,000)				272,489	(72,787)	-21.08%
0	3793002	532050	TUIT PRIV RES HS	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3794002	532030	TUIT COLLAB DAY HS	30,360	\$133,344.47	106,588	106,588	\$42,767.55	228,627							228,627	122,039	114.50%
0	3799231	511130	HS VHS TEACH REG ED	7,492	\$7,716.00	7,909	7,909	\$0.00	8,225							8,225	316	4.00%
			SUBTOTAL HIGH SCHOOL	4,566,271	4,832,058	5,164,808	5,164,808	3,013,459	6,171,912	(7,500)	(34,950)	(117,734)	(500,000)	(37,005)	0	5,474,723	309,915	6.00%
			EXPENDITURES ONLY:															
0	3722105	530080	POLICE DETAILS	215	\$220.20	0	0	\$0.00	0							0	0	#DIV/0!
0	3722105	542010	HS BLDG LEAD POSTAGE	0	\$7.84	2,115	2,115	\$0.00	2,157							2,157	42	2.00%
0	3722105	558000	HS BLDG LEAD OTHER SUPPLIES	10,544	\$8,469.60	4,100	4,100	\$223.44	4,182							4,182	82	2.00%
0	3722105	573500	HS LEADERSHIP-MEMBERSHIPS	5,090	\$2,945.16	1,800	1,800	\$5,902.32	6,000							6,000	4,200	233.33%
0	3722105	578000	HS BLDG LEAD OTH EXP	7,600	\$3,941.84	4,200	4,200	\$1,750.43	4,284							4,284	84	2.00%
0	3722505	527020	HS BLDG TECH RENTAL	0	\$0.00	5,333	5,333	\$3,624.00	5,440							5,440	107	2.00%
0	3722505	558000	HS BLDG TECH SUPPLIES	0	\$981.09	5,225	5,225	\$527.58	5,330							5,330	105	2.00%
0	3723525	530160	CONSULTING SERVICES	0	\$47,753.43	74,780	74,780	\$32,376.01	76,276							76,276	1,496	2.00%
0	3723561	571010	HS PD SUPPLIES REG ED	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3723561	572000	HS PD OTHER EXPENSES REG ED	4,279	\$3,112.20	641	641	\$3,272.50	654							654	13	2.00%
0	3723562	571010	HS PD SUPPLIES SPED	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3723562	572000	HS PD OTHER EXPENSES SPED	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!

0	3723581	530140	HS O/S PD-REG-PROF DVLP TRAIN	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3723581	532060	HS O/S PD-REG-COURSE REIMB	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3723582	530140	HS O/S PD-SPED-PROF DVL TRAIN	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3723582	532060	HS O/S PD-SPED-COURSE REIMB	893	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3724101	551010	HS TEXTBOOKS REG ED	4,853	\$10,743.09	5,000	5,000	\$2,768.03	5,100							5,100	100	2.00%
0	3724102	551010	HS TEXTBOOKS SPED	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3724151	551010	HS OTH INST MAT REG	0	\$525.00	22,500	22,500	\$18,335.48	32,950							32,950	10,450	46.44%
0	3724151	551070	HS LIB BOOKS REG ED	335	\$0.00	1,000	1,000	\$122.78	1,020							1,020	20	2.00%
0	3724151	551080	HS PERIODICALS REG ED	348	\$0.00	500	500	\$171.99	510							510	10	2.00%
0	3724151	551090	HS LIB SUBSCR REG ED	560	\$559.59	0	0	\$0.00	0							0	0	#DIV/0!
0	3724152	551020	HS OTH INST MAT SPED	322	\$0.00	3,600	3,600	\$147.71	3,672							3,672	72	2.00%
0	3724201	551110	HS INST. EQUIP REG ED	684	\$3,198.80	7,337	7,337	\$8,683.38	9,573							9,573	2,236	30.48%
0	3724202	551110	HS INST. EQUIP SPED	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3724301	551000	HS GEN SUPP REG ED	18,852	\$2,644.52	8,835	8,835	\$4,365.22	9,012							9,012	177	2.00%
0	3724302	551000	HS GEN SUPP SPED	117	\$0.00	475	475	\$0.00	485							485	10	2.00%
0	3724511	551050	HS INST DEVICES REG ED	6,067	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3724512	551050	HS INST DEVICES SPED	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3724535	551050	HS OT INST HDW SUP/MAT REG ED	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3724555	551040	HS INST. SOFTWARE	442	\$7,333.77	30,000	30,000	\$11,178.33	0							0	(30,000)	-100.00%
0	3727101	558000	HS GUIDANCE OTHER EXPENSES	3,200	\$2,808.00	2,850	2,850	\$0.00	2,907							2,907	57	2.00%
0	3727201	551000	HS TEST/ASSESS SUPPLIES REGED	285	\$346.00	1,845	1,845	\$0.00	1,882							1,882	37	2.00%
0	3727202	530100	HS TEST/ASSESS CONT SVCS SPED	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3727202	551000	HS TEST/ASSESS SUPPLIES SPED	685	\$503.80	0	0	\$0.00	0							0	0	#DIV/0!
0	3732005	550000	MS MEDICAL SUPPLIES	531	\$366.39	1,288	1,288	\$1,106.16	1,314							1,314	26	2.00%
0	3734005	520000	HS FOOD SVC CONT SCVS	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3734005	538000	HS FOOD SVCS OTHER EXP	564	\$1,659.80	2,447	2,447	\$0.00	2,496							2,496	49	2.00%
0	3735105	558040	HS ATHLETICS CONTRACTED SVS	0	\$75.00	734	734	\$3,510.98	4,000							4,000	3,266	444.96%
0	3735105	573000	HS ATHLETICS SUPPLIES & MAT.	23,861	\$36,556.83	23,100	23,100	\$16,371.71	23,562							23,562	462	2.00%
0	3735105	578020	HS ATHLETICS OTHER EXPENSES	11,763	\$8,197.24	18,000	18,000	\$16,802.00	18,360							18,360	360	2.00%
0	3741105	538220	HS CUSTODIAL UNIFORMS	472	\$137.34	1,093	1,093	\$272.33	1,115							1,115	22	2.00%
0	3741105	545000	HS CUSTODIAL SUPPLIES	7,237	\$13,271.08	10,450	10,450	\$8,984.87	10,659							10,659	209	2.00%
0	3741205	521020	HS HEATING - GAS & OIL	38,723	\$46,539.50	36,005	36,005	\$23,531.04	36,725							36,725	720	2.00%
0	3741305	521010	HS ELECTRICITY	62,484	\$48,721.22	53,790	53,790	\$59,465.18	54,866							54,866	1,076	2.00%
0	3741305	523010	HS WATER & SEWER	5,588	\$8,011.54	8,313	8,313	\$7,308.41	5,243							5,243	(3,070)	-36.93%
0	3741305	534020	TELEPHONE	0	\$0.00	5,700	5,700	\$0.00	9,720							9,720	4,020	70.53%
0	3741305	538040	WASTE REMOVAL	0	\$1,475.00	3,600	3,600	\$5,745.20	9,600							9,600	6,000	166.67%
0	3742105	524010	HS MAINT/GROUNDS CONT SVCS	14,736	\$11,716.60	7,000	7,000	\$5,465.92	7,140							7,140	140	2.00%
0	3742105	546000	HS MAINT/GROUNDS SUPPLIES	1,359	\$1,413.00	3,125	3,125	\$2,322.16	3,188							3,188	63	2.00%
0	3742205	524010	HS MAINT/BLDG CONT SVCS	30,186	\$62,353.40	35,000	35,000	\$12,599.93	35,700							35,700	700	2.00%
0	3742205	538040	WASTE REMOVAL	412	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3742205	543000	HS MAINT/BLDG SUPP	1,234	\$982.75	4,275	4,275	\$855.17	4,361							4,361	86	2.00%
0	3742205	578000	HS MAINT/BLDG OTHER EXP	11,730	\$10,229.60	4,275	4,275	\$1,470.00	4,361							4,361	86	2.00%
0	3742255	524050	HS SECURITY SYSTEMS	1,146	\$3,026.61	1,425	1,425	\$1,719.16	1,454							1,454	29	2.00%
0	3742305	542040	HS MAINT OF EQUIPMENT	4,110	\$3,343.69	1,425	1,425	\$0.00	1,454							1,454	29	2.00%
0	3772232	530100	HE O/T SPED CONT SCVS	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!

0	3773005	585000	HS EQUIPMENT PURCHASES	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3773232	530100	HS P/T SPED CONT SVCS	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3775232	530100	HS SPEECH SPED CONT SVCS3	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3791001	532040	TUITION MASS HS REG ED	0	\$65,500.37	45,807	45,807	\$18,366.92	51,078							51,078	5,271	11.51%
0	3793002	532030	TUIT PRIV DAY HS	184,023	\$262,632.63	345,276	345,276	\$201,658.42	772,489				(500,000)			272,489	(72,787)	-21.08%
0	3793002	532050	TUIT PRIV RES HS	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
0	3794002	532030	TUIT COLLAB DAY HS	30,360	\$133,344.47	106,588	106,588	\$42,767.55	228,627							228,627	122,039	114.50%
			SUBTOTAL HIGH SCHOOL	495,887	\$815,647.95	900,852	900,852	\$523,772.31	1,458,941	0	0	0	(500,000)	0	0	958,941	58,089	6.45%

										Revolving Funds - Revolving Funds - Revolving Funds - Revolving Funds		Grants - Grants - Grants - Grants				
				FY 21	FY 22	FY 23	FY 23	FY 23	FY 24	4,000	4,009	3,240				
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED 03/1/23	COMPREH ENSIVE BUDGET PRPOSED	School Lunch	School Choice	IDEA	Marijuana Impact Funds	FY 24 PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 23	Increase in % over FY 23
0	3522105	511100	MS BLDG LEAD PROF SAL	170,837	\$162,535	173,577	173,577	129,484	160,001					160,001	(13,576)	-7.82%
0	3522105	511110	MS BLDG LEAD AS SALARIES	0	\$51,773	61,256	61,256	36,294	64,200					64,200	2,944	4.81%
0	3522105	511200	MS BLDG LEAD AA SALARIES	84,625	\$44,048	28,895	28,895	25,146	32,610					32,610	3,715	12.86%
0	3522105	511300	MS BLDG LEAD SUPPT STAFF	(1,879)	\$0	0	0	0	0					0	0	#DIV/0!
0	3522105	542010	MS BLDG LEAD POSTAGE	0	\$114	1,997	1,997	20	2,037					2,037	40	2.00%
0	3522105	558000	MS BLDG LEAD SUPPLIES	5,304	\$4,281	3,377	3,377	617	3,445					3,445	68	2.00%
0	3522105	573500	MS-LEADERSHIP-MEMBERSHIPS	2,612	\$1,333	1,710	1,710	1,333	1,744					1,744	34	2.00%
0	3522505	527020	MS BLDG TECH RENTAL	210	\$0	5,333	5,333	3,624	5,440					5,440	107	2.00%
0	3522505	558000	MS BLDG TECH SUPPLIES	6,454	\$5,515	2,470	2,470	154	2,519					2,519	49	2.00%
0	3523052	511140	MS SPED TEACH	303,541	\$288,060	299,382	335,198	214,992	547,217				0	547,217	212,019	63.25%
0	3523241	511360	MS LNG-T SUB REG ED	50,625	\$26,933	5,000	5,000	14,942	5,000					5,000	0	0.00%
0	3523242	511360	MS LNG-T SUB SPED	0	\$0	0	0	0	0					0	0	#DIV/0!
0	3523251	511360	MS SHRT-T SUB REG ED	22,366	\$6,797	23,000	23,000	14,047	23,000					23,000	0	0.00%
0	3523252	511360	MS SHRT-T SUB SPED	0	\$0	5,000	5,000	0	5,000					5,000	0	0.00%
0	3523301	511320	MS PARA/INSTAST REG ED	140,910	\$12,426	70,139	70,139	40,504	60,508					60,508	(9,631)	-13.73%
0	3523302	511320	MS PARA/INSTAST SPED	21,449	\$67,721	79,893	79,893	57,892	185,185			(139,556)		45,629	(34,264)	-42.89%
0	3523405	511100	MS LIB/MEDIA PROF SALARIES	70,288	\$80,718	56,143	56,143	31,661	56,494					56,494	351	0.63%
0	3523405	511300	MS LIB/MEDIA SUPPT STAFF	0	\$0	0	0	0	20,412					20,412	20,412	#DIV/0!
0	3523525	530160	CONSULTING SERVICES	0	\$38,151	8,150	8,150	7,425	8,313					8,313	163	2.00%
0	3523561	511100	MS PD PROF SAL REG ED	32,719	\$0	3,600	3,600	0	3,600					3,600	0	0.00%
0	3523561	571010	MS PD SUPPLIES REG ED	0	\$0	0	0	0	0					0	0	#DIV/0!
0	3523561	572000	MS PD OTHER EXPENSES REG ED	1,238	\$2,595	641	641	674	654					654	13	2.00%
0	3523562	511100	MS PD PROF SAL SPED	29,208	\$0	1,000	1,000	0	1,000					1,000	0	0.00%
0	3523562	571010	MS PD SUPPLIES SPED	0	\$0	0	0	0	0					0	0	#DIV/0!
0	3523562	572000	MS PD OTHER EXPENSES SPED	0	\$0	0	0	0	0					0	0	#DIV/0!
0	3523581	530140	MS O/S PD-REG-PROF DVLP TRAIN	0	\$0	0	0	0	0					0	0	#DIV/0!

0	3523581	532060	MS O/S PD-REG-COURSE REIMB	0	\$0	0	0	0	0				0	0	#DIV/0!
0	3523582	530140	MS O/S PD-SPED-PROF DVLP TRAI	0	\$0	0	0	0	0				0	0	#DIV/0!
0	3523582	532060	MS O/S PD-SPED-COURSE REIMB	0	\$0	0	0	0	0				0	0	#DIV/0!
0	3524101	551010	MS TEXTBOOKS REG ED	333	\$489	9,000	9,000	2,254	9,180				9,180	180	2.00%
0	3524102	551010	MS TEXTBOOKS SPED	165	\$73	250	250	145	255				255	5	2.00%
0	3524151	551010	MS OTH INST MAT REG	0	\$0	15,000	15,000	0	15,300				15,300	300	2.00%
0	3524151	551070	MS LIB BOOKS REG ED	0	\$0	0	0	0	0				0	0	#DIV/0!
0	3524151	551080	MS PERIODICALS REG ED	673	\$110	0	0	0	0				0	0	#DIV/0!
0	3524151	551090	MS LIB SUBSCR REG ED	0	\$0	0	0	0	0				0	0	#DIV/0!
0	3524152	551010	MS OTH INST MAT REG	0	\$706	0	0	0	0				0	0	#DIV/0!
0	3524152	551020	MS OTH INST MAT SPED	0	\$0	4,700	4,700	862	4,794				4,794	94	2.00%
0	3524201	551110	MS INST. EQUIP REG ED	643	\$0	9,385	9,385	8,683	9,573				9,573	188	2.00%
0	3524202	551110	MS INST. EQUIP SPED	0	\$0	0	0	0	0				0	0	#DIV/0!
0	3524301	551000	MS GEN SUPP REG ED	5,666	\$15,666	11,500	11,500	9,398	11,730				11,730	230	2.00%
0	3524302	551000	MS GEN SUPP SPED	0	\$524	475	475	117	485				485	10	2.00%
0	3524511	551050	MS INST DEVICES REG ED	0	\$0	0	0	0	0				0	0	#DIV/0!
0	3524512	551050	MS INST DEVICES SPED	0	\$0	0	0	0	0				0	0	#DIV/0!
0	3524535	551050	MS OT INST HDW SUP/MAT REG ED	1,375	\$11	0	0	0	0				0	0	#DIV/0!
0	3524555	551040	MS INST. SOFTWARE	8,617	\$13,259	30,000	30,000	15,980	0				0	(30,000)	-100.00%
0	3527101	511100	MS GUIDANCE PROF SALARIES	113,751	\$137,819	172,362	243,993	99,998	181,566				181,566	(62,427)	-25.59%
0	3527101	558000	MS GUIDANCE SUPPLIES	0	\$0	0	0	0	0				0	0	#DIV/0!
0	3527201	551000	MS TEST/ASSESS SUPPLIES REGE	0	\$230	0	0	0	0				0	0	#DIV/0!
0	3527202	530100	MS TEST/ASSESS CONT SVCS SPE	0	\$0	0	0	0	0				0	0	#DIV/0!
0	3527202	551000	MS TEST/ASSESS SUPPLIES SPED	739	\$504	1,651	1,651	0	1,684				1,684	33	2.00%
0	3528002	511100	PSYCH SERVICES MS SPED	34,954	\$32,308	32,777	32,777	19,210	33,596				33,596	819	2.50%
0	3532005	511100	MS HEALTH PROF SALARIES	42,155	\$48,944	39,403	39,403	24,070	42,044				42,044	2,641	6.70%
0	3532005	550000	HS MEDICAL SUPPLIES	0	\$987	1,288	1,288	430	1,314				1,314	26	2.00%
0	3534005	511300	MS FOOD SVC SALARY	34,118	\$0	0	0	0	0				0	0	#DIV/0!
0	3534005	520000	MS FOOD SVC CONT SVCS	0	\$0	0	0	0	0				0	0	#DIV/0!
0	3534005	538000	MS FOOD SVCS OTHER EXP	564	\$1,660	2,447	2,447	0	2,496				2,496	49	2.00%
0	3535105	514053	MS ATHLETICS STIPENDS	0	\$0	0	0	0	0				0	0	#DIV/0!
0	3535205	514053	MS STUD ACT STIPENDS	4,128	\$713	15,182	15,182	720	13,698				13,698	(1,484)	-9.78%
0	3541105	511300	MS CUSTODIAL SALARIES	82,550	\$101,142	69,093	69,093	76,824	82,013	(7,500)			74,513	5,420	7.84%
0	3541105	512015	MS CUSTODIAL SUMMER HELP	720	\$5,693	2,788	2,788	0	2,900				2,900	112	4.00%
0	3541105	513030	MS CUSTODIAL OVERTIME	689	\$174	1,852	1,852	102	4,101				4,101	2,249	121.44%
0	3541105	538220	MS CUSTODIAL UNIFORMS	354	\$1,147	1,093	1,093	605	1,115				1,115	22	2.00%

0			SUBTOTAL MIDDLE SCHOOL	3,720,817	\$3,783,340	4,094,870	4,202,317	2,579,889	4,667,823	(7,500)	(40,598)	(139,556)	0	4,480,169	277,852	6.61%
			EXPENDITURES ONLY:													
0	3522105	542010	MS BLDG LEAD POSTAGE	0	\$114	1,997	1,997	20	2,037					2,037	40	2.00%
0	3522105	558000	MS BLDG LEAD SUPPLIES	5,304	\$4,281	3,377	3,377	617	3,445					3,445	68	2.00%
0	3522105	573500	MS-LEADERSHIP-MEMBERSHIPS	2,612	\$1,333	1,710	1,710	1,333	1,744					1,744	34	2.00%
0	3522505	527020	MS BLDG TECH RENTAL	210	\$0	5,333	5,333	3,624	5,440					5,440	107	2.00%
0	3522505	558000	MS BLDG TECH SUPPLIES	6,454	\$5,515	2,470	2,470	154	2,519					2,519	49	2.00%
0	3523525	530160	CONSULTING SERVICES	0	\$38,151	8,150	8,150	7,425	8,313					8,313	163	2.00%
0	3523561	571010	MS PD SUPPLIES REG ED	0	\$0	0	0	0	0					0	0	#DIV/0!
0	3523561	572000	MS PD OTHER EXPENSES REG ED	1,238	\$2,595	641	641	674	654					654	13	2.00%
0	3523562	571010	MS PD SUPPLIES SPED	0	\$0	0	0	0	0					0	0	#DIV/0!
0	3523562	572000	MS PD OTHER EXPENSES SPED	0	\$0	0	0	0	0					0	0	#DIV/0!
0	3523581	530140	MS O/S PD-REG-PROF DVLP TRAIN	0	\$0	0	0	0	0					0	0	#DIV/0!
0	3523581	532060	MS O/S PD-REG-COURSE REIMB	0	\$0	0	0	0	0					0	0	#DIV/0!
0	3523582	530140	MS O/S PD-SPED-PROF DVLP TRAI	0	\$0	0	0	0	0					0	0	#DIV/0!
0	3523582	532060	MS O/S PD-SPED-COURSE REIMB	0	\$0	0	0	0	0					0	0	#DIV/0!
0	3524101	551010	MS TEXTBOOKS REG ED	333	\$489	9,000	9,000	2,254	9,180					9,180	180	2.00%
0	3524102	551010	MS TEXTBOOKS SPED	165	\$73	250	250	145	255					255	5	2.00%
0	3524151	551010	MS OTH INST MAT REG	0	\$0	15,000	15,000	0	15,300					15,300	300	2.00%
0	3524151	551070	MS LIB BOOKS REG ED	0	\$0	0	0	0	0					0	0	#DIV/0!
0	3524151	551080	MS PERIODICALS REG ED	673	\$110	0	0	0	0					0	0	#DIV/0!
0	3524151	551090	MS LIB SUBSCR REG ED	0	\$0	0	0	0	0					0	0	#DIV/0!
0	3524152	551010	MS OTH INST MAT REG	0	\$706	0	0	0	0					0	0	#DIV/0!
0	3524152	551020	MS OTH INST MAT SPED	0	\$0	4,700	4,700	862	4,794					4,794	94	2.00%
0	3524201	551110	MS INST. EQUIP REG ED	643	\$0	9,385	9,385	8,683	9,573					9,573	188	2.00%
0	3524202	551110	MS INST. EQUIP SPED	0	\$0	0	0	0	0					0	0	#DIV/0!
0	3524301	551000	MS GEN SUPP REG ED	5,666	\$15,666	11,500	11,500	9,398	11,730					11,730	230	2.00%
0	3524302	551000	MS GEN SUPP SPED	0	\$524	475	475	117	485					485	10	2.00%
0	3524511	551050	MS INST DEVICES REG ED	0	\$0	0	0	0	0					0	0	#DIV/0!
0	3524512	551050	MS INST DEVICES SPED	0	\$0	0	0	0	0					0	0	#DIV/0!
0	3524535	551050	MS OT INST HDW SUP/MAT REG ED	1,375	\$11	0	0	0	0					0	0	#DIV/0!
0	3524555	551040	MS INST. SOFTWARE	8,617	\$13,259	30,000	30,000	15,980	0					0	(30,000)	-100.00%
0	3527101	558000	MS GUIDANCE SUPPLIES	0	\$0	0	0	0	0					0	0	#DIV/0!
0	3527201	551000	MS TEST/ASSESS SUPPLIES REGE	0	\$230	0	0	0	0					0	0	#DIV/0!
0	3527202	530100	MS TEST/ASSESS CONT SVCS SPE	0	\$0	0	0	0	0					0	0	#DIV/0!
0	3527202	551000	MS TEST/ASSESS SUPPLIES SPED	739	\$504	1,651	1,651	0	1,684					1,684	33	2.00%
0	3532005	550000	HS MEDICAL SUPPLIES	0	\$987	1,288	1,288	430	1,314					1,314	26	2.00%

[illegible]

				FY 21	FY 22	FY 23	FY 23	FY 23	FY 24	Revolving Funds - Revolving Funds - Revolving Funds - Revolving Funds - Revolving Funds				Grants - Grants - Grants - Grants - Grants							
										4,000	4,003	4,009	4,012	3,240	3,262	3,305					
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED 03/1/23	COMPREHEN SIVE BUDGET PRPOSED	School Lunch	Preschool Revolving	School Choice	Full Day Kindergarten	IDEA	SPED Early Childhood	Title I	Title IIA	Marijuana Impact Funds	FY 24 PROPOSED NET OPERATING BUDGET	Increase in \$ over FY 23	Increase in % over FY 23
0	3322105	511110	CFB BLDG LEAD PROF SALARIES	132,541	\$130,349.92	181,932	181,932	91,809	189,084										189,084	7,152	3.93%
0	3322105	511120	CFB BLDG LEAD AS SALARIES	44,979	\$102,026.72	69,518	69,518	68,339	73,676										73,676	4,158	5.98%
0	3322105	511200	CFB BLDG BLDG LEAD AA SALARIES	86,445	\$39,386.59	31,718	31,718	25,075	33,004										33,004	1,286	4.05%
0	3322105	511300	CFB BLDG BLDG LEAD SUPPLIES	0	\$0.00	1,235	1,235	0	1,260										1,260	25	2.00%
0	3322105	542010	CFB BLDG BLDG LEAD POSTAGE	55	\$1,855.21	489	489	574	6,000										6,000	5,511	1126.99%
0	3322105	558000	CFB BLDG LEAD SUPPLIES	19,719	\$11,948.15	1,957	1,957	0	1,996										1,996	39	2.00%
0	3322105	573500	CBS-LEADERSHIP-MEMBERSHIP	2,376	\$1,422.34	1,710	1,710	1,422	1,710										1,710	0	0.00%
0	3322505	527020	CFB BLDG TECH RENTAL	0	\$425.48	5,333	5,333	3,624	5,333										5,333	0	0.00%
0	3322505	558000	CFB BLDG TECH SUPPLIES	0	\$5,795.19	2,470	2,470	5,586	4,800										4,800	2,330	94.33%
0	3323052	511140	CFB SPED TEACH	660,925	\$656,466.79	584,323	584,323	409,832	749,770		(28,653)								721,117	136,794	23.41%
0	3323241	511360	CFB LNG-T SUB REG ED	46,504	\$23,714.80	0	0	0	0										0	0	#DIV/0!
0	3323242	511360	CFB LNG-T SUB SPED	21,401	\$733.00	0	0	0	0										0	0	#DIV/0!
0	3323251	511360	CFB SHRT-T SUB REG ED	45,990	\$63,673.25	60,000	60,000	45,020	60,000										60,000	0	0.00%
0	3323252	511360	CFB SHRT-T SUB SPED	0	\$0.00	5,000	5,000	0	5,000										5,000	0	0.00%
0	3323301	511320	CFB PARA/INSTAST REG ED	129,849	\$99,862.30	214,958	214,958	135,292	239,379				(38,856)			(20,000)			180,523	(34,435)	-16.02%
0	3323302	511320	CFB PARA/INSTAST SPED	202,002	\$173,487.19	266,937	266,937	245,631	640,351		(53,836)			(71,767)	(16,207)				498,541	231,604	86.76%
0	3323405	511100	CFB LIBRARY PROF SALARIES	89,731	\$107,777.04	107,342	107,342	63,541	112,738										112,738	5,396	5.03%
0	3323405	511300	CFB LIBRARY SUPP STAFF	0	\$0.00	0	0	0	37,005										37,005	37,005	#DIV/0!
0	3323525	530160	CONSULTING SERVICES	57,921	\$39,716.27	34,400	34,400	15,658	34,400										34,400	0	0.00%
0	3323561	511100	CFB PD PROF SAL REG ED	32,719	\$0.00	3,600	3,600	0	3,600										3,600	0	0.00%
0	3323561	571010	CFB PD SUPPLIES REG ED	0	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3323561	572000	CFB PD OTHER EXPENSES REG ED	6,608	\$200.00	641	641	2,925	641										641	0	0.00%
0	3323562	511100	CFB PD PROF SAL SPED	31,518	\$0.00	1,000	1,000	0	1,000										1,000	0	0.00%
0	3323562	571010	CFB PD SUPPLIES SPED	0	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3323562	572000	CFB PD OTHER EXPENSES SPED	40	\$0.00	0	0	2,500	0										0	0	#DIV/0!
0	3323581	530140	CFB O/S PD-REG-PROF DVLP TRAIN	0	\$16,182.00	0	0	0	0										0	0	#DIV/0!
0	3323581	532060	CFB O/S PD-REG-COURSE REIMB	0	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3323582	530140	CFB O/S PD-SPED-PROF DVL TRAIN	0	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3323582	532060	CFB O/S PD-SPED-COURSE REIMB	0	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3324101	551010	CFB TEXTBOOKS REG ED	648	\$0.00	7,268	7,268	1,372	7,413										7,413	145	2.00%
0	3324102	551010	CFB TEXTBOOKS SPED	217	\$0.00	333	333	0	340										340	7	2.00%
0	3324151	551010	CFB OTH INS MAT REG	0	\$127.99	9,500	9,500	9,057	60,390										60,390	50,890	535.68%
0	3324151	551070	CFB LIB BOOKS REG ED	32	\$93.55	950	950	0	969										969	19	2.00%
0	3324151	551080	CFB PERIODICALS REG ED	0	\$0.00	732	732	0	747										747	15	2.00%
0	3324151	551090	CFB LIB SUBSCR REG ED	0	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3324152	551020	CFB OTH INST MAT SPED	799	\$17,656.24	2,375	2,375	0	2,423										2,423	48	2.00%
0	3324201	551110	CFB INST. EQUIP REG ED	892	\$5,085.57	12,350	12,350	11,756	15,600										15,600	3,250	26.32%
0	3324202	551110	CFB INST. EQUIP SPED	55,004	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3324301	551000	CFB GEN SUPP REG ED	19,359	\$29,030.12	19,000	19,000	23,715	19,380										19,380	380	2.00%
0	3324302	551000	CFB GEN SUPP SPED	15	\$187.73	950	950	0	969										969	19	2.00%
0	3324511	551050	CFB INST DEVICES REG ED	0	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3324512	551050	CFB INST DEVICES SPED	0	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3324535	551050	CFB OT INST HDW SUP/MAT REG ED	0	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3324555	551040	CFB INST. SOFTWARE	16,317	\$13,504.59	30,000	30,000	31,504	0										0	(30,000)	-100.00%
0	3327101	511100	CFB GUIDANCE PROF SALARIES	92,978	\$100,080.16	103,841	103,841	59,501	108,232										108,232	4,391	4.23%
0	3327101	558000	CFB GUIDANCE SUPPLIES	0	\$0.00	489	489	0	499										499	10	2.00%

0	3327201	551000	CFB TEST/ASSESS SUPPLIES REGED	1,005	\$3,901.89	8,900	8,900	0	9,078										9,078	178	2.00%
0	3327202	530100	CFB TEST/ASSESS CONT SVCS SPED	193	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3327202	551000	CFB TEST/ASSESS SUPPLIES SPED	4,631	\$844.24	3,515	3,515	0	3,585										3,585	70	2.00%
0	3328002	511100	PSYCH SERVICES ELEM SPED	36,822	\$43,976.64	43,703	43,703	25,613	44,795										44,795	1,092	2.50%
0	3332005	511100	CFB HEALTH PROF SALARIES	119,079	\$117,698.94	108,893	108,893	43,052	111,999										111,999	3,106	2.85%
0	3332005	550000	CFB MEDICAL SUPPLIES	1,057	\$1,019.78	2,598	2,598	2,330	2,650										2,650	52	2.00%
0	3334005	511300	CFB FOOD SVC SALARY	34,118	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3334005	520000	CFB FOOD SVC CONTR SVC	0	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3334005	538000	CFB FOOD SVCS OTHER EXP	0	\$1,659.80	1,425	1,425	0	1,454										1,454	29	2.00%
0	3335205	514053	CFB STUD ACT STIPENDS	0	\$0.00	3,325	3,325	0	3,392										3,392	67	2.00%
0	3341105	511300	CFB CUSTODIAL SALARIES	214,056	\$228,926.83	211,817	211,817	224,216	230,545	(15,000)									230,545	3,728	1.76%
0	3341105	512015	CFB CUSTODIAL SUMMER HELP	720	\$5,430.00	5,617	5,617	10,787	14,400										14,400	8,783	156.36%
0	3341105	513030	CFB CUSTODIAL OVERTIME	13,220	\$26,206.64	4,601	4,601	20,604	9,549										9,549	4,948	107.54%
0	3341105	538220	CFB CUSTODIAL UNIFORMS	898	\$507.33	2,300	2,300	717	2,346										2,346	(800)	-34.78%
0	3341105	545000	CFB CUSTODIAL SUPPLIES	26,718	\$26,881.53	20,900	20,900	13,675	21,318										21,318	418	2.00%
0	3341205	521020	CFB HEATING - GAS & OIL	24,118	\$14,168.04	48,645	48,645	2,427	49,618										49,618	973	2.00%
0	3341305	521010	CFB ELECTRICITY	111,624	\$130,360.00	111,360	111,360	54,245	94,587										94,587	(16,773)	-15.06%
0	3341305	523010	CFB WATER & SEWER	8,652	\$12,444.68	16,625	16,625	4,701	4,795										4,795	(11,830)	-71.16%
0	3341305	534020	TELEPHONE	0	\$2,677.61	9,500	9,500	9,800	16,800										16,800	7,300	76.84%
0	3341305	538040	WASTE REMOVAL	0	\$2,286.78	7,199	7,199	4,890	9,300										9,300	2,101	29.18%
0	3342105	524010	CFB MAINT/GROUNDS CONT SVCS	3,203	\$3,451.14	3,206	3,206	2,167	3,270										3,270	64	2.00%
0	3342105	546000	CFB MAINT/GROUNDS SUPPLIES	1,000	\$849.52	1,484	1,484	1,212	1,514										1,514	30	2.00%
0	3342205	524010	CFB MAINT/BLDG CONT SVCS	30,699	\$42,251.16	38,000	38,000	22,092	38,760										38,760	760	2.00%
0	3342205	538040	WASTE REMOVAL	292	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3342205	543000	CFB MAINT/BLDG SUPP	919	\$5,658.88	1,805	1,805	1,586	1,841										1,841	36	2.00%
0	3342205	578000	CFB MAINT/BLDG OTHER EXP	3,402	\$5,114.91	903	903	200	921										921	18	2.00%
0	3342255	524050	CFB SECURITY SYSTEMS	4,562	\$4,798.45	4,893	4,893	6,191	4,000										4,000	(893)	-18.25%
0	3342305	542040	CFB MAINT OF EQUIPMENT	2,815	\$1,854.94	475	475	0	485										485	10	2.00%
0	3343231	511130	CFB KINDER TEACH REG ED	306,085	\$269,335.02	291,002	291,002	166,356	422,597	(104,577)									422,597	27,018	9.28%
0	3345231	511130	CFB MATH TEACH REG ED	0	\$1.00	80,004	80,004	46,325	114,454										114,454	4,692	5.86%
0	3352231	511130	CFB READ TEACH REG ED	2,088,379	\$509,746.68	184,188	184,188	105,731	199,470										199,470	15,282	8.30%
0	3354231	511130	CFB PE TEACH REG ED	24,883	\$131,703.12	136,514	136,514	78,797	139,977										139,977	3,463	2.54%
0	3355231	511130	CFB ART TEACH REG ED	73,054	\$188,295.36	85,237	85,237	49,271	87,450										87,450	2,213	2.60%
0	3356231	511130	CFB MUSIC TEACH REG ED	102,180	\$116,302.76	119,728	119,728	64,939	126,678										126,678	6,950	5.80%
0	3357231	511130	CFB TEACHER REG ED	40,614	\$1,599,946.38	1,817,629	1,817,629	1,119,494	2,246,286	(200,452)									2,246,286	228,205	12.56%
0	3372232	511100	CFB MED/THERAP OCC THERAP	238,079	\$165,258.77	64,934	64,934	49,378	87,727										87,727	22,793	35.10%
0	3372232	511330	CFB MED/THERAP ABA/BCBA	90,989	\$152.30	0	0	0	0										0	0	#DIV/0!
0	3372232	530100	CFB - O/T SPED CONT SVCS	0	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3373005	585000	CFB EQUIPMENT PURCHASES	0	\$0.00	2,375	2,375	0	2,423										2,423	48	2.00%
0	3373232	511100	CFB MED/THERAP PHYS THERAP	2,740	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3373232	530100	CFB P/T SPED CONT SVCS	450	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3375232	511100	CFB MED/THERAP SPEECH THERAP	181,119	\$208,090.88	211,162	211,162	121,674	216,360										216,360	5,198	2.46%
0	3375232	530100	CFB SPEECH SPED CONT SVCS	0	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3393002	532030	TUIT PRIV DAY ELEM	27,061	\$97,148.80	200,139	200,139	140,947	489,626										489,626	289,487	144.64%
0	3393002	532050	TUIT PRIV RES ELEM	0	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3394002	532030	TUIT COLLAB DAY ELEM	62,605	\$37,862.96	0	0	4,117	0										0	0	#DIV/0!
			SUBTOTAL CLYDE BROWN	5,679,602	\$5,645,602	5,616,952	5,616,952	3,651,269	7,231,756	(15,000)	(82,489)	(200,452)	(143,433)	(71,767)	(16,207)	(37,168)	(12,590)	0	6,651,804	1,034,852	18.42%
			EXPENDITURES ONLY:																		
0	3322105	511300	CFB BLDG BLDG LEAD SUPPLIES	0	\$0.00	1,235	1,235	0	1,260										1,260	25	2.00%
0	3322105	542010	CFB BLDG BLDG LEAD POSTAGE	55	\$1,855.21	489	489	574	6,000										6,000	5,511	1126.99%
0	3322105	558000	CFB BLDG LEAD SUPPLIES	19,719	\$11,948.15	1,957	1,957	0	1,996										1,996	39	2.00%

0	3322105	573500	CBS-LEADERSHIP-MEMBERSHIP	2,376	\$1,422.34	1,710	1,710	1,422	1,710										1,710	0	0.00%
0	3322505	527020	CFB BLDG TECH RENTAL	0	\$425.48	5,333	5,333	3,624	5,333										5,333	0	0.00%
0	3322505	558000	CFB BLDG TECH SUPPLIES	0	\$5,795.19	2,470	2,470	5,586	4,800										4,800	2,330	94.33%
0	3323525	530160	CONSULTING SERVICES	57,921	\$39,716.27	34,400	34,400	15,658	34,400										34,400	0	0.00%
0	3323561	571010	CFB PD SUPPLIES REG ED	0	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3323561	572000	CFB PD OTHER EXPENSES REG ED	6,608	\$200.00	641	641	2,925	641										641	0	0.00%
0	3323562	571010	CFB PD SUPPLIES SPED	0	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3323562	572000	CFB PD OTHER EXPENSES SPED	40	\$0.00	0	0	2,500	0										0	0	#DIV/0!
0	3323581	530140	CFB O/S PD-REG-PROF DVL TRAIN	0	\$16,182.00	0	0	0	0										0	0	#DIV/0!
0	3323581	532060	CFB O/S PD-REG-COURSE REIMB	0	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3323582	530140	CFB O/S PD-SPED-PROF DVL TRAIN	0	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3323582	532060	CFB O/S PD-SPED-COURSE REIMB	0	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3324101	551010	CFB TEXTBOOKS REG ED	648	\$0.00	7,268	7,268	1,372	7,413										7,413	145	2.00%
0	3324102	551010	CFB TEXTBOOKS SPED	217	\$0.00	333	333	0	340										340	7	2.00%
0	3324151	551010	CFB OTH INS MAT REG	0	\$127.99	9,500	9,500	9,057	60,390										60,390	50,890	535.68%
0	3324151	551070	CFB LIB BOOKS REG ED	32	\$93.55	950	950	0	969										969	19	2.00%
0	3324151	551080	CFB PERIODICALS REG ED	0	\$0.00	732	732	0	747										747	15	2.00%
0	3324151	551090	CFB LIB SUBSCR REG ED	0	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3324152	551020	CFB OTH INST MAT SPED	799	\$17,656.24	2,375	2,375	0	2,423										2,423	48	2.00%
0	3324201	551110	CFB INST. EQUIP REG ED	892	\$5,085.57	12,350	12,350	11,756	15,600										15,600	3,250	26.32%
0	3324202	551110	CFB INST. EQUIP SPED	55,004	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3324301	551000	CFB GEN SUPP REG ED	19,359	\$29,030.12	19,000	19,000	23,715	19,380										19,380	380	2.00%
0	3324302	551000	CFB GEN SUPP SPED	15	\$187.73	950	950	0	969										969	19	2.00%
0	3324511	551050	CFB INST DEVICES REG ED	0	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3324512	551050	CFB INST DEVICES SPED	0	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3324535	551050	CFB OT INST HDW SUP/MAT REG ED	0	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3324555	551040	CFB INST. SOFTWARE	16,317	\$13,504.59	30,000	30,000	31,504	0										0	(30,000)	-100.00%
0	3327101	558000	CFB GUIDANCE SUPPLIES	0	\$0.00	489	489	0	499										499	10	2.00%
0	3327201	551000	CFB TEST/ASSESS SUPPLIES REGED	1,005	\$3,901.89	8,900	8,900	0	9,078										9,078	178	2.00%
0	3327202	530100	CFB TEST/ASSESS CONT SVCS SPED	193	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3327202	551000	CFB TEST/ASSESS SUPPLIES SPED	4,631	\$844.24	3,515	3,515	0	3,585										3,585	70	2.00%
0	3332005	550000	CFB MEDICAL SUPPLIES	1,057	\$1,019.78	2,598	2,598	2,330	2,650										2,650	52	2.00%
0	3334005	520000	CFB FOOD SVC CONTR SVC	0	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3334005	538000	CFB FOOD SVCS OTHER EXP	0	\$1,659.80	1,425	1,425	0	1,454										1,454	29	2.00%
0	3341105	538220	CFB CUSTODIAL UNIFORMS	898	\$507.33	2,300	2,300	717	2,346										1,500	(800)	-34.78%
0	3341105	545000	CFB CUSTODIAL SUPPLIES	26,718	\$26,881.53	20,900	20,900	13,675	21,318										21,318	418	2.00%
0	3341205	521020	CFB HEATING - GAS & OIL	24,118	\$14,168.04	48,645	48,645	2,427	49,618										49,618	973	2.00%
0	3341305	521010	CFB ELECTRICITY	111,624	\$130,360.00	111,360	111,360	54,245	94,587										94,587	(16,773)	-15.06%
0	3341305	523010	CFB WATER & SEWER	8,652	\$12,444.68	16,625	16,625	4,701	4,795										4,795	(11,830)	-71.16%
0	3341305	534020	TELEPHONE	0	\$2,677.61	9,500	9,500	9,800	16,800										16,800	7,300	76.84%
0	3341305	538040	WASTE REMOVAL	0	\$2,286.78	7,199	7,199	4,890	9,300										9,300	2,101	29.18%
0	3342105	524010	CFB MAINT/GROUNDS CONT SVCS	3,203	\$3,451.14	3,206	3,206	2,167	3,270										3,270	64	2.00%
0	3342105	546000	CFB MAINT/GROUNDS SUPPLIES	1,000	\$849.52	1,484	1,484	1,212	1,514										1,514	30	2.00%
0	3342205	524010	CFB MAINT/BLDG CONT SVCS	30,699	\$42,251.16	38,000	38,000	22,092	38,760										38,760	760	2.00%
0	3342205	538040	WASTE REMOVAL	292	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3342205	543000	CFB MAINT/BLDG SUPP	919	\$5,658.88	1,805	1,805	1,586	1,841										1,841	36	2.00%
0	3342205	578000	CFB MAINT/BLDG OTHER EXP	3,402	\$5,114.91	903	903	200	921										921	18	2.00%
0	3342255	524050	CFB SECURITY SYSTEMS	4,562	\$4,798.45	4,893	4,893	6,191	4,000										4,000	(893)	-18.25%
0	3342305	542040	CFB MAINT OF EQUIPMENT	2,815	\$1,854.94	475	475	0	485										485	10	2.00%
0	3372232	530100	CFB - O/T SPED CONT SVCS	0	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3373005	585000	CFB EQUIPMENT PURCHASES	0	\$0.00	2,375	2,375	0	2,423										2,423	48	2.00%
0	3373232	530100	CFB P/T SPED CONT SVCS	450	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3375232	530100	CFB SPEECH SPED CONT SVCS	0	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3393002	532030	TUIT PRIV DAY ELEM	27,061	\$97,148.80	200,139	200,139	140,947	489,626										489,626	289,487	144.64%

0	3393002	532050	TUIT PRIV RES ELEM	0	\$0.00	0	0	0	0									0	0	#DIV/0!	
0	3394002	532030	TUIT COLLAB DAY ELEM	62,605	\$37,862.96	0	0	4,117	0									0	0	#DIV/0!	
			SUBTOTAL CLYDE BROWN	495,903	\$538,972.87	618,429	618,429	380,990	923,239	0	0	0	0	0	0	0	0	0	922,393	303,964	49.15%

				FY 21	FY 22	FY 23	FY 23	FY 23	FY 24					
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED 03/1/23	COMPREHENSIVE BUDGET PROPOSED	Non-Resident Tuition	Marijuana Impact Funds	FY 24 PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 23	Increase in % over FY 23
	0	3823052	511100	TRANS TEACH SAL SPED	0	\$96,231.77	100,766	100,766	72,144			100,786	20	0.02%
	0	3823302	511320	TRANS PARA SAL SPED	0	\$67,208.04	82,917	82,917	35,131	(34,043)		61,575	(21,342)	-25.74%
	0	3823525	530160	CONSULTING SERVICES	0	\$0.00	0	0	0			0	0	#DIV/0!
	0	3824302	551000	TRANS GENERAL SUPP SPED	6,863	\$28,641.87	9,500	9,500	2,893			9,690	190	2.00%
	0	3833002	511300	TRANS DRIVER SALARY SPED	0	\$0.00	0	0	0			0	0	#DIV/0!
	0	3853502	527000	TRANS - BLDG RENT SPED	11,697	\$15,364.00	33,000	33,000	32,364			33,660	660	2.00%
	0	3853502	527001	OTHER EXPENSES	0	\$3,298.87	25,650	25,650	13,266			26,163	513	2.00%
	0	3990590	596100	TRANSFERS TO GENERAL FUND	0	\$0.00	0	0	0			0	0	0.00%
								0						
			SUBTOTAL TRANSITION	18,560	210,745	251,833	251,833	155,797	265,917	(34,043)	0	231,874	(19,959)	-7.93%
			EXPENDITURES ONLY:											
	0	3823525	530160	CONSULTING SERVICES	0	\$0.00	0	0	0			0	0	#DIV/0!
	0	3824302	551000	TRANS GENERAL SUPP SPED	6,863	\$28,641.87	9,500	9,500	2,893			9,690	190	2.00%
	0	3853502	527000	TRANS - BLDG RENT SPED	11,697	\$15,364.00	33,000	33,000	32,364			33,660	660	2.00%
	0	3853502	527001	OTHER EXPENSES	0	\$3,298.87	25,650	25,650	13,266			26,163	513	2.00%
	0	3990590	596100	TRANSFERS TO GENERAL FUND	0	\$0.00	0	0	0			0	0	0.00%
								0						
			SUBTOTAL TRANSITION	18,560	\$47,304.74	68,150	68,150	48,522	69,513	0	0	69,513	1,363	2.00%

SALARIES- SECTION 11

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[illegible]

MILLIS PUBLIC SCHOOLS						Note:															
SALARY AND WAGE SUMMARY SHEET		Revised 6/7/22				Negotiated															
						Agreements															
		Before Offsets				TBD															
			FY 23 Budget	FTE	Stipend	% Increase	Step Increase	RBT Rate or Shift Differential	Lane Increase	Longevity	Enhanced Longevity	Enhanced Retirement	Vacation Buyback	FY 24 FTE Increase	Subtotal Before Offsets	Grant Offset	Revolving Offset	Choice Offset	FY 24 Budget	Variance from FY 23	Variance % From FY 23
TOTALS	CLYDE BROWN SCHOOL		5,666,607	83.32	31,322	159,833	104,361	12,480	12,451	28,674	0	10,271	0	0	6,025,999	(131,029)	(237,101)	(200,452)	5,457,416	(209,190)	-3.69%
TOTALS	MILLIS MIDDLE SCHOOL		3,583,639	44.10	40,502	94,311	34,259	6,175	34,294	14,200	16,199	5,599	3,019	0	3,832,197	(125,740)	(7,500)	(40,598)	3,658,359	74,720	2.09%
TOTALS	MILLIS HIGH SCHOOL		4,395,876	49.70	55,384	107,297	47,298	6,240	9,059	16,800	0	0	3,345	0	4,641,300	(33,349)	(42,450)	(117,734)	4,447,767	51,891	1.18%
TOTALS	MILLIS DISTRICT-WIDE		3,007,209	40.97	44,480	130,009	21,143			3,950	0	0	30,860	15,200	3,252,853	0	(142,085)	0	3,110,768	103,558	3.44%
	GRAND TOTALS		16,653,331	218.09	171,688	491,450	207,062	24,895	55,804	63,624	16,199	15,871	37,225	15,200	17,752,349	(290,118)	(429,136)	(358,784)	16,674,310	20,979	0.13%

	REVISED	3-1-23 District							Teachers	=	2.50%									
Position Number	Last Name	First Name	Position	FY 23 Step	FY23 Lane	FY 24 Step	FY24 Lane	FY 23 Budget	FTE	Stipend/Ann uity	% Increase	Step Increase	Longevity	Vacation Buyback	FY 24 FTE Increase	Subtotal Before Offsets	Grant Offset	Revolving Offset	Choice Offset	FY 24 Budget
10001	Mullaney	Robert	Superintendent					191,209	1.00	0	5736.276	-	-	7,574.83	-	204,520.30	-	0		204,520.30
			Subtotal Superintendent's Salary					191,209	1.00	0.00	5,736.28	0.00	0.00	7,574.83	0.00	204,520.30	0.00	0.00	0.00	204,520.30
			Superintendent's Administrative Support																	
10002	Sarnie	Susan	Superintendent's Administration Specialist					61,800	1.00	0.00	1,854.00	-	-	1,224.12		64,878.12	-	0		64,878.12
	TBD		School Committee Secretary					0	-	2,000.00	0	-		0.00		2,000.00	-	0		2,000.00
			Subtotal Superintendent's Administrative Support					61,800	1.00	2,000.00	1,854.00	0.00	0.00	1,224.12	0.00	66,878.12	0.00	0.00	0.00	66,878.12
			Financial Administration																	
10003	Wiggin	Terry	Director of School Finance & Human Resources					124,542	1.00	1200	2,490.84			2,442.94		130,675.78	-	0		130,675.78
			Subtotal Financial Administration					124,542	1.00	1,200.00	2,490.84	0.00	0.00	2,442.94	0.00	130,675.78	0.00	0.00	0.00	130,675.78
			Business Office Staff																	
10004	Walsh	Ann	AP/AR Staff					29,458	0.63	0.00	883.74		-			30,341.74	-	0		30,341.74
10005	Villani	Kathy	Payroll					58,905	1.00	500	1,767.15			1,166.77		62,338.92	-	0		62,338.92
10006	Volpe	Shaileen	AP/AR Staff					41,590	0.75		1,663.58		-	831.79	0.00	44,084.98	-	0		44,084.98
			Subtotal Business Office Staff					129,953	2.38	500.00	4,314.47	0.00	0.00	1,998.56	0.00	136,765.64	0.00	0.00	0.00	136,765.64
			Curriculum Development Office																	
10007	Knowlton	Maureen	Curriculum Development Director					142,480	1.00	4,200.00	4,274.40	-		0.00	5,644.40	156,598.80	-	0		156,598.80
10008	OLSEN	DANA	Teacher Professional Development Salaries	8.00		9.00		34,268			685.36	703.15				35,656.31	-	0		35,656.31
	TBD		Teacher Mentor Salaries					6,000								6,000.00	-	0		6,000.00
			Subtotal Curriculum Office					182,748	1.00	4,200.00	4,959.76	703.15	0.00	5,644.40	0.00	198,255.11	0.00	0.00	0.00	198,255.11
			Pupil Personnel Services																	
10009	Urguhart	Nealy	Director PPS					133,900	1.00	5,200.00	4,017.00		-		2,652.25	145,769.25	-	0		145,769.25
10010	Blanchette	Karen	PPS Admin Assistant					60,091	1.00	3,500.00	1,802.74		-			65,393.94	-	0		65,393.94
10011	Nasuti	Laura	Team Chair	M30	14			50,926	0.50	0	1,273.15	0.00	0	0		52,199.15				52,199.15
10012	Nasuti	Laura	Assistant Director PPS					56,975	0.50	0	1,709.28	0.00	0	0		58,684.74				58,684.74
10013	Wainwright	Danielle	Substitute Nurse					6,250	0.10	0.00	0.00	0.00				6,250.00				6,250.00
			Subtotal Pupil Personnel Services					308,143	3.10	8,700.00	8,802.15	0.00	0.00	2,652.25	0.00	328,297.08	0.00	0.00	0.00	328,297.08
			Technology																	

	REVISED	3-1-23	District							Teachers	=	2.50%									
Position Number	Last Name	First Name	Position	FY 23 Step	FY23 Lane	FY 24 Step	FY24 Lane	FY 23 Budget	FTE	Stipend/Ann uity		% Increase	Step Increase	Longevity	Vacation Buyback	FY 24 FTE Increase	Subtotal Before Offsets	Grant Offset	Revolving Offset	Choice Offset	FY 24 Budget
10014	Camire	Ryan	Director of Digital Learning and Innovative Educational Technology					116,000	1.00	1,000.00		3,480.00			4,595.38		125,075.38	-	0		125,075.38
10015	Davies	Judy	Data Specialist					57,401	1.00			1,722.03		0.00			59,122.90	-	0		59,122.90
			AA for Technology Director					4,500	0.14			135.00	0.00				4,635.00	-	0		4,635.00
10016	Tirell	Don	Network Specialist					83,067	1.00	5,000.00		2,492.01					90,559.01	-	0		90,559.01
10017	Bush	David	AV/Electronic Media Specialist					66,752	1.00	12,380.00		2,002.56		-			81,134.56	-	0		81,134.56
10018	Corcoran	Darius	Mobile Device Specialist					56,275	1.00	4,500.00		1,688.25	-				62,463.25		0		62,463.25
10019	Liberty	Chad	Part-Time Support					19,705	0.50			591.1425				0.00	20,295.89	-	0		20,295.89
			Subtotal Technology					403,700	5.64	22,880.00		12,110.99	0.00	0.00	4,595.38	0.00	443,285.99	0.00	0.00	0.00	443,285.99
			Ed Reform/Hiring Salaries					90,514				60,000					150,514.27	0			150,514.27
			ELL																		
10020	Baklanova	Martina (Replaces Lung,Beckett, LTS)	ELL Teacher	M30	1.00	M45	2.00	61,170	1.00			1,529	2,508		0	0	67,909	-	0		67,909
10021	Mulligan	Kristin	ELL Teacher	M15	8.00	M15	9.00	80,853	1.00			2,021	3,234			15,200	101,309	0			101,309
			Subtotal ELL					142,023	2.00	0.00		3,551	5,742	0	0	15,200	169,218	0	0	0	169,218
			Special Education/Medical Therapeutic Services																		
10022	Seybert	Shawn	School Psychologist	M60	14	M60	14	109,257	1.00			2,731.43	0				111,988	-	0		111,988
10023	Lutton	Jennifer	BCBA	M45	14	M45	14	106,073	1.00			2,651.83	0				108,725	-	0	0	108,725
10024	McKearney	Nicole	BCBA	M	3.00	M	4.00	63,371	1.00			1,584	2,599				67,554				67,554
	TBD		Summer Teachers					16,821	0.10			421	0				17,242	-	0		17,242
			Transition Program (TIES) Coordinator					97,850	1.00			2,936	0				100,786				100,786
10026	Lutton	Jeremy(Replaces)	(TIES) Job Coach	1.00		2.00		25,130	1.00			1,679	723				27,532				27,532
10027	SANDERS	PATRICIA	(TIES) Job Coach	9.00		10.00		31,299	1.00			1,829	915				34,043		0		34,043
10028	Duckworth	Colt	(TIES) Job Coach	9.00		10.00		31,299	1.00			1,829	915				34,043		(34,043)		0
	TBD		In School Tutoring Salaries					4,000				0	0				4,000	-	0		4,000
			Subtotal Special Education/Medical Therapeutic Services					485,101	7.10	0.00		15,661	5,152	0.00	0.00	0.00	505,913	0	(34,043)	0	471,870
			Transportation														95,618				61,575
			Transportation Coordinator																		
10029	LeBarge	Sandra	Transportation Coordinator					57,368	1.00	5,000		1,721	0	750	2,272.66		67,112		(33,556)		33,556
			Subtotal Transportation Coordinator					57,368	1.00	5,000		1,721	0	750.00	2,272.66	0.00	67,112	0	(33,556)	0	33,556
			Regular Transportation																		
10030	Buchanan	James	Bus Driver	5.00	CDL	6.00	CDL	20,819	0.50			0	528				21,347		(21,347)		0
10031	Capringo	John	Bus Driver	8.00	CDL	8.00	CDL	22,978	0.50			0	0				22,978		0		22,978
10032	Colantoni	Jean	Bus Driver	8.00	CDL	8.00	CDL	22,978	0.50			0	0				22,978		0		22,978
10033	Geddes	Cathy	Bus Driver	8.00	CDL	8.00	CDL	22,978	0.50			0	0				22,978		0		22,978

	REVISED	3-1-23	District							Teachers	=	2.50%									
Position Number	Last Name	First Name	Position	FY 23 Step	FY23 Lane	FY 24 Step	FY24 Lane	FY 23 Budget	FTE	Stipend/Ann uity		% Increase	Step Increase	Longevity	Vacation Buyback	FY 24 FTE Increase	Subtotal Before Offsets	Grant Offset	Revolving Offset	Choice Offset	FY 24 Budget
10034	Geddes	Robert	Bus Driver	8.00	CDL	8.00	CDL	22,978	0.50			0	0				22,978	0	0		22,978
10035	Rogers	Lisa	Bus Driver/Trainer	8.00	CDL	8.00	CDL	22,978	0.50			0	0	550			55,837	0	0		55,837
			Spare Drivers									0					0				
			Field Trips					10,000				0					10,000		(10,000)		0
			Summer Driving					11,327				0					11,327				11,327
			Bus Driver Athletic Events					25,850	0.50			0					25,850		(25,850)		0
	TBD		Subtotal Regular Transportation					182,887	3.50	0.00		0	528	550	0	0	216,274	0	(57,197)	0	159,077
			Special Transportation																		
10036	Carbeau	Cynthia	Van Driver	8.00	Non-CDL	8.00		19,471	0.50			0	0	550			20,021				20,021
10058	Chow	Roger	Van Driver NEW	1.00	Non CDL	2.00		16,950													
10037	Davis	James	Van Driver NEW	4.00	Non-CDL	5.00		24,249	0.50			0	488				24,736				24,736
10038	Enright	Bill	Van Driver NEW	3.00	Non-CDL	4.00		17,289	0.50			0	0				17,289		(17,289)		(0)
10039	Geary	Paul	Van Driver	5.00	Non-CDL	6.00		17,990	0.50			0	362				18,353				18,353
10040	Hidalgo	Dulce	Van Driver	4.00	Non-CDL	5.00		8,818	0.50			0	355				9,172				9,172
10041	Maloney	John	Van Driver	8.00		8.00		19,093	0.50			0	378				19,471				19,471
10042	Maloney	Marianne	Van Driver	8.00		8.00		19,093	0.50			0	378	450			19,921				19,921
10043	Mancuso	Joann	Van Driver	5.00	Non-CDL	6.00		17,990	0.50			0	362				18,353		0		18,353
	LeBlanc-Mac																				
10044	Neil	Lynn	Van Driver	4.00	Non-CDL	5.00		20,307	0.50			0	0				20,307	0			20,307
10045	Meek	Jane	Van Driver	8.00		8.00		19,093	0.50			0	378	450			19,921	0			19,921
10046	Pena	Juan	Van Driver NEW	5.00	Non-CDL	6.00		17,990	0.50			0	362				18,353				18,353
10047	Monroe	Joanne	Van Driver	5.00	Non-CDL	6.00		18,353	0.50			0	0				18,353				18,353
10057	Boudreau	Michelle																			
10048	Weirzbicki	Katherine	Van Driver	7.00	Non-CDL	8.00		26,201	0.50			0	530				26,731	0		0	26,731
			Subtotal Special Transportation					262,887	6.50	0.00		0.00	3,594	1,450	0	0	250,981	0	(17,289)	0	233,692
			Transportation Paraprofessionals																		
10049	Hume	Anastasia	Bus Monitor	7.00		8.00		17,013	0.50			510	472.80	550			18,546.11				18,546.11
10050	Leger	Nancy	Bus Monitor	2.00		3.00		15,405	0.50			462	350.00				16,217.56				16,217.56
10051	Peterson	Kathleen	Bus Monitor	1.00		2.00		14,953	0.50			449	350.00				15,751.18				15,751.18
			Subtotal Transportation Paraprofessionals					47,371	1.50	0.00		510.39	1,172.80	550.00	0.00	0.00	50,514.85	0.00	0.00	0.00	50,514.85
			Subtotal All Transportation					550,512	12.50	5,000.00		2,231.43	5,294.63	3,300.00	2,272.66	0.00	584,880.96	0.00	-108,041.77	0.00	476,839.20
			Operations																		
10052	Engler	John	Director of Operations					114,245	1.00			3,427			2,455		130,128				130,128
10053	Postler	Robert	Skilled Craftsman					84,428	1.00			1,689	1,938	650			88,704				88,704
10054	Moran	Yon (AKA Freddy)	Town Custodian	4.00		5.00		45,001	1.00			900	1,033				51,094				52,127
10055	Dixon	Mark	Town Custodian	4.00		5.00		33,758	0.75			675	775			0.00	35,208.15		0		35,983
10056	Boone	Robbie	Town Custodian	3.00		4.00		22,006	0.50			440	507				22,954				23,461
			Summer Custodial Supervisor					1,000									1,000				1,000
			Summer Custodial Salaries					20,000				400					20,400				20,400
			Custodial overtime Salaries					9,260				185					9,445				9,445
			Custodial Bonus Salary					7,267				581					7,848				7,848
			Subtotal Operations					336,966	4.25	0.00		8,297.78	4,252.07	650	2,455	0	366,781	0	0	0	369,095

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	REVISED	3/1/23	Clyde Brown Sr	Verified for FY 24					Before Offsets			2.50%	=Teachers									
Position #	Last Name	First Name	Postion	FY 23 Step	FY 24 Lane	FY 24 Step	Department Totals	FY 23 Budget	FTE	Stipend	% Increase	Step Increase	RBT Rate or Shift Differential	Lane Changes	Longevity	Enhanced Retirement	Subtotal Before Offsets	Grant Offset	Revolving Offset	Choice Offset	FY 24 Budget	
11001	Jango	Tanna	Principal					132,613.00	1	900	3,978	-			-	-	140,118	-	0		140,118	
11002	Molloy	Elise	Assistant Principal	14.00	M30	14.00		46,472.00	0.4	1,100	1,394		0				48,966				48,966	
			Subtotal Administration					179,085.00	1.40	2,000	5,373	0			0.00	0.00	189,084	0	0	0	189,084	
			School Administrative Support																			
11003	Liotta	Jane	Administrative Specialist	14.00	AS	15.00		58,864.00	1	7,760	1,177	5,325			550	-	73,676	-	0		73,676	
11004	Gallon	Kim	Administrative Assistant	6.00	AA	7.00		31,737.30	1	0	635	632					33,004				33,004	
			Subtotal Admin Support					90,601.30	2.00	7,760	1,812	5,957			550.00	0.00	106,680	0	0	0	106,680	
	Core Instructional Staff																					
11005	Guertin	Jennifer	Kindergarten Teacher	14.00	M15	14.00		99,809.00	1	2,687	2,495.23	0.00			500		105,491		(52,746)		52,745	
11006	Lafferty	Lisa	Kindergarten Teacher	14.00	M30	14.00		99,809.00	1	858	2,495.23	0.00		2,094	500		105,756		(51,831)		53,925	
11007	Skelly	Carolyn	Kindergarten Teacher	14.00	B15	14.00		91,161.00	1		2,279.03	0.00			750	4,672	98,862		0		98,862	
11008	Gately	Diana	Kindergarten Teacher	14.00	M60	14.00		109,257.00	1	-	2,731.43	0.00			500		112,488				112,488	
			Subtotal Kindergarten					400,036.00	4	3,544	10,001	0	0	2,094	2,250.00	4,672.00	422,597	0	(104,577)	0	318,021	
	Elementary Self Contained																					
1009	Ball	Amy	Grade One/job share	14.00	M60	14.00		53,036.50	0.5	-	1,325.91	0.00	0	3,263	750		58,375				58,375	
1010	Cohen	Adria	Grade One Spanish Immersion	14.00	M60	14.00		109,257.00	1		2,731.43	0.00	0.00		1,200.00		113,188				113,188	
1011	Doherty	Carolyn	Grade One/job share	11.00	M30	12.00		44,365.00	0.5		1,109.13	1,819	0.00	1,937			49,230				49,230	
1012	Eaton	Jennifer	Grade One	14.00	M60	14.00		109,257.00	1		2,731.43	0			1,200.00		113,188				113,188	
1013	Giunta	Lindsey	Grade One	14.00	M60	14.00		109,257.00	1	858	2,731.43	0			750.00		113,596				113,596	
1014	Hacket	Miranda	Grade Two	14.00	M60	14.00		109,257.00	1	858	2,731.43	0	0		1200		114,046				114,046	
1015	Migos	Vanessa	Grade Two Spanish Immersion	10.00	M60	11.00		93,393.00	1		2,334.83	3,829	0				99,557				99,557	
1016	Percachio	Molly	Grade Two	14.00	M	14.00		97,556.00	1		2,438.90	0			500		100,495		(100,495)		(0)	
1017	White	Janine	Grade Two	14.00	B	14.00		89,011.00	1		2,225.28	0	0				91,236				91,236	
1018	Collaxzo-Dominiguez	Daniel	Grade Three Spanish Immersion	10.00	M60	11.00		93,393.00	1		2,334.83	4,229					99,957		(99,957)		(0)	
1019	Merusi	Camile	Grade Three	14.00	M60	14.00		109,257.00	1		2,731.43	0			750		112,738				112,738	
1020	Tashian	Kelly	Grade Three	14.00	M45	14.00		106,073.00	1	858	2,651.83	0			750		110,333				110,333	
1021	Carlson	Jennifer	Grade Three	14.00	M60	14.00		109,257.00	1		2,731.43	0			750		112,738				112,738	
1022	Al-Haza	Sarah	Grade Four	14.00	M60	14.00		109,257.00	1		2,731.43	0			500		112,488				112,488	

	REVISED		3/1/23	Clyde Brown Sr	Verified for FY 24																	
									Before Offsets			2.50%	=Teachers									
														RBT Rate or Shift Differential	Lane Changes	Longevity	Enhanced Retirement	Subtotal Before Offsets	Grant Offset	Revolving Offset	Choice Offset	FY 24 Budget
	Position #	Last Name	First Name	Postion	FY 23 Step	FY 24 Lane	FY 24 Step	Department Totals	FY 23 Budget	FTE	Stipend	% Increase	Step Increase									
	1023	Colcord	Amie	Grade Four Spanish Immersion	14.00	M60	14.00		109,257.00	1	1,883	2,731.43	0			500		114,371				114,371
	1024	McKay	Mike	Grade Four	13.00	M60	14.00		105,054.00	1		2,626.35	4,307	0				111,987				111,987
	1025	Nardone	Chris	Grade Four	8.00	M60	9.00		86,347.00	1	513	2,158.68	3,540	0				92,558				92,558
	1026	Adams	Michelle	Grade Five	13.00	M30	14.00		95,971.00	1		2,399.28	3,935	0	2,094			104,399				104,399
	1027	Mellin	Jaclyn	Grade Five Spanish Immersion	13.00	M30	14.00		97,935.00	1		2,448.38	4,016	0				104,399			0	104,399
	1028	Muldoon	Julie	Grade Five	10.00	M60	11.00		93,393.00	1	1,716	2,334.83	4,229	0				101,673				101,673
	1029	Keane	Kristin	Grade Five	12.00	M30	13.00		92,279.00	1		2,306.98	3,784	0				98,370				98,370
	1030	St. John	Bobbie (rep. J. Carlson)	Grade Five	12.00	B	13.00		82,296.00	1		2,057.40	3,374	0		0		87,727				87,727
				Subtotal Elementary Self Contained					2,104,159	21	6,685	52,604	37,062	0	7,294	8,850	0	2,216,654	0	0	(200,452)	2,016,202
				Specials														2,246,286				
	11031	Basile	Caelah	Math Specialist	14.00	M60	14.00		109,257.00	1	1,716	2,731.43	0			750		114,454	(29,758)			84,696
	11032	Feig	Maureen (Replaces Bernier Garzon)	Reading Specialist	14.00	M30	6.00		71,560.00	1		1,789.00	2,934			0.00	0.00	76,283				76,283
	11033	Doherty	Margaret	Reading Specialist	14.00	M60	14.00		109,257.00	1		2,731.43	0	0		5,599	5,599	123,187				123,187
									-									0				
	11034	Poulos	James	Art	9.00	M15	10.00		82,036.00	1		2,050.90	3,363	0				87,450				87,450
									-									0				
	11035	Femino	Mark	Music	14.00	M	14.00		48,778.00	0.5	905	1,219.45	0			250		51,152				51,152
	11036	Norton	Janice	Music	14.00	M	14.00		48,778.00	0.5	1,447	1,219.45	0			375		51,820				51,820
	11037	Tenryo-Viana	Lilia	Music	7.00	B	3.00		22,238.80	0.4		555.97	911	0				23,706				23,706
	11038	Tenryo-Viana	Lilia	FLES	2.00	B	3.00		27,798.50	0.5		694.96	1,139	0				29,632				29,632
	11039	Brodeur	Marissa	Physical Education	9.00	M	10.00		32,074.00	0.4		801.85	1,345	0				34,221				34,221
	11040	Tucker	Annette	Physical Education	14.00	M30	14.00		101,852.00	1	858	2,546.30	0			500		105,756				105,756
				Subtotal Specials					653,629	7	4,926	16,341	9,693			7,474	5,599	697,662	(29,758)	0	0	667,904
				SUBTOTAL REGULAR INSTRUCTION					3,157,823.80	32.30	15,155	78,945.60	46,754.73		9,388.00	18,574.42	10,271.42	3,336,913	(29,758)	(104,577)	(200,452)	3,002,127
				Preschool																		
	11041	Browning	Sarah	Preschool Teacher	14.00	M15	14.00		89,828	0.9	2,686.53	2,245.70	0			750		95,510		(28,653)		66,857
	11042	Carr	Barbara	Preschool Teacher	14.00	M	14.00		97,556	1	0.00	2,438.90				750		100,745				100,745
	11043	Kepple	Jessica	Preschool Teacher	14.00	M	14.00		97,556	1	857.93	2,438.90	0					100,853				100,853
				Subtotal Preschool					284,940	2.90	3,544.45	7,123.50	0			1,500.00	0.00	297,108	0	(28,653)	0	268,455
				Special Instruct																		
	11044	Baglioni	Krista	Special Education Teacher	13.00	M45	14.00		101,994	1	1,025.00	2,549.85	4,182	0.00				109,751				109,751
	11045	Walsh	Sadie	Special Education Teacher Foundations I	14.00	M	5.00		65,906	1	0.00	1,647.65	2,711			0		70,265		0		70,265

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REVISED			3-1-23 High School			Teachers Inc = 2.50%																						
	Last Name	First Name	Position	FY 23 Lane	FY 23 Step	FY 24 Lane	FY 24 Step	FY 23 Budget	FTE	Total Stipends	% Increase	Step Increase	Lane Change,RBT or Shift Differential	Lane Change	Longevity	Vacation Buyback	Subtotal before offsets	Grant Offset	Revolving Offset	Choice Offset	FY 24 Budget							
31001	Awdycki	Mark	Principal					147,290	1.00	1,100	4,419	-			-	2,917.48	155,726.48	-	0		155,726.48							
31002	TBD		Dean of Students					21,600	0.30	648						428	22,676	0			22,676							
			Subtotal Administration					168,890	1.30	1,100	5,067	0			0	3,345	178,402	0	0	0	178,402							
			School Administrative Support																									
31003	Bedard	Teri	Administrative Specialist	AS	14.00	AS	15.00	58,173	1.00	4,000	1,163	1,169			550	-	65,055	-	0		65,055							
31004	Macomber	Traci	Administrative Assistant	AA	9.00	AA	10.00	33,802	1.00	4,000	676	660					39,138	-	0		39,138							
			Subtotal Admin Support					91,975	2.00	8,000	1,840	1,829			550.00	0.00	104,194	0	0	0	104,194							
			Core Instructional Staff																									
31005	Bartley	Victoria	Language Arts	M	14.00	M	14.00	97,556	1.00	2,989	2,438.90	0			500		103,483.80				103,483.80							
31006	Bigelow	Stephen	Language Arts	M60	14.00	M60	14.00	65,554	0.60	515	1,638.86	0		-			67,707.81				67,707.81							
31007	Fillebrown	Allison	Language Arts	M15	7.00	M15	8.00	75,847	1.00	0	1,896.18	3,110					80,853.18				80,853.18							
31008	Caulfield	Mark	Language Arts	M	14.00	M	14.00	97,556	1.00	-	2,438.90	0			750		100,744.90				100,744.90							
31009	Ingraham	Thomas	Language Arts	B15	14.00	B15	14.00	91,161	1.00		2,279.03	0			1,500.00		94,940.03				94,940.03							
31010	Ames	Sara	Foreign Language	M60	14.00	M60	14.00	109,257	1.00		2,731.43	0			750		112,738.43				112,738.43							
31011	Fitzgerald	Yvonne	Foreign Language	M60	14.00	M60	14.00	109,257	1.00		2,731.43	0			750		112,738.43				112,738.43							
31012	Paladino	Nicole	Foreign Language	M60	14.00	M60	14.00	109,257	1.00	1,293	2,731.43	0			500		113,780.95				113,780.95							
31013	Panciocco	Glen	Foreign Language	M60	14.00	M60	14.00	109,257	1.00	1,085	2,731.43	0			1,200.00		114,273.90		0	(57,137)	57,136.95							
31014	Alan	Rachel	Math Teacher	M	12.00	M15	13.00	90,196	1.00		2,254.90	3,699.00	0.00	2,220.00			98,369.90				98,369.90							
31015	Jones	Michelle	Math Teacher	M60	14.00	M60	14.00	109,257	1.00	5,386	2,731.43	0			500		117,874.80				117,874.80							
31016	Neville	Patrick	Math Teacher	M	10.00	M15	11.00	33,557	0.40		838.92	1,368.00	0.00	820.40			36,584.12				36,584.12							
31017	Saegh	John	Math Teacher	M	14.00	M	14.00	97,556	1.00		2,438.90	0			500		100,494.90				100,494.90							
31018	Young	Mercedith	Math Teacher	M45	14.00	M60	14.00	106,073	1.00	817	2,651.83	0	0.00	3,263.00	500		113,304.75				113,304.75							
31019	Alconada	Scott	Science Teacher	M15	14.00	M30	14.00	99,809	1.00	5,272	2,495.23	0	0.00	2,094.00	750		110,420.31				110,420.31							
31020	Cheney	Erin	Science Teacher	M15	13.00	M15	14.00	95,971	1.00	833	2,399.28	3,935.00	0.00				103,138.60		0	0	103,138.60							
31021	Copice	Stephanie	Science Teacher	M15	14.00	M15	14.00	99,809	1.00	8,854	2,495.23	0			500		111,658.52				111,658.52							
31022	TBD	(Replacing Brownell, Bradley)	Science Teacher	B	2.00	M30	10.00	89,240	1.00	0	0.00	0.00	0.00				89,240.00		0	0.00	89,240.00							
31023	Bigelow	Stephen	Social Studies Teacher	M60	14.00	M60	14.00	43,703	0.40	4,033	1,092.57	0			-		48,828.54				48,828.54							
31024	Fallon	Dave	Social Studies Teacher	M60	14.00	M60	14.00	109,257	1.00	852	2,731.43	0			750		113,590.44				113,590.44							
31025	Kraby	Brian	Social Studies Teacher	M60	14.00	M60	14.00	109,257	1.00		2,731.43	0			500		112,488.43				112,488.43							
31027	Ziemba	Maryann	Social Studies Teacher	M60	14.00	M60	14.00	109,257	1.00	858	2,731.43	0			750		113,596.35				113,596.35							
			Subtotal Core Instructional Staff					2,057,644	20.40	32,787.77	49,210.10	12,112.00	0.00	8,397.40	10,700.00	0.00	2,170,851.07	0.00	0.00	-57,136.95	2,113,714.12							
			Specials																									
31028	TBD	(Replacing Haggerty, Carol)	Art	B30	14.00	B30	14.00	93,269	1.00		0.00	0			0		82,122.00				82,122.00							
31029	Femino	Mark	Music	M	14.00	M	14.00	19,511.20	0.2	643	488	0			250		20,792				20,792							
31030	Norton	Janice	Music	M	14.00	M	14.00	19,511.20	0.2	868	488	0			225		21,092	0			21,092							
31031	Fallon	Anthony	Physical Education	M60	14.00	M60	14.00	109,257	1.00		2,731.43	0			750		112,738				112,738.43							
31032	Kendrick	Scott	Physical Education	M60	14.00	M60	14.00	65,554.20	0.6		1,639	0		0	300		67,493				67,493							
31033	Phinney	Derek	Health	M	13.00	M30	14.00	37,522	0.40		938.05	1,538.00	0				39,998	0	0	0	39,998.05							
31034	DiGiammerino	Dave	Technology	DTR	14.00	DTR	14.00	67,520	0.6		1,688	0			200		69,408				69,408							
31035	Verdy	Dorrie	VHS Instructor	N/A	N/A	N/A	N/A	7,716	0.10		192.90	0					7,909			0	7,908.90							
31036	Mannion	Danielle	TV Production	M	14	M	14	58,533.60	0.6		1,463	0			600		60,597			(60,597)	0							
			Subtotal Specials					478,395	4.70	1,411.12	9,628.14	1,538.00			2,325.00	0.00	482,150	0	0	(60,597)	421,552.92							
			SUBTOTAL REGULAR INSTRUCTION					2,536,038	25.10	34,198.89	58,838.24	13,650.00			13,025.00	0.00	2,653,001	0	0	(117,734)	2,535,267.03							
			Special Instruction																									
31037	Raposa	Annie	Special Education Teacher	B15	4.00	M	5.00	61,585	1.00		1,539.63	2,524.00	0	4608			70,254.63				70,254.63							
31038	Hayden	Rachael	Special Education Teacher	M60	8.00	M60	9.00	86,347	1.00		2,158.68	3,540.00	0.00				92,045.68				92,045.68							
31039	Neville	Patrick	Special Education Teacher	M	10.00	M15	11.00	50,335	0.60		1,258.38	2,052.00	0.00	1,230.60			54,876.18				54,876.18							
31040	Sears	Allison	Special Education Teacher	M30	13.00	M30	14.00	97,935	1.00		2,448.38	4,016.00	0.00				104,399.38				104,399.38							

[illegible]

REVISED	3-1-23 High School			Teachers Inc = 2.50%																		
	Last Name	First Name	Position	FY 23 Lane	FY 23 Step	FY 24 Lane	FY 24 Step	FY 23 Budget	FTE	Total Stipends	% Increase	Step Increase	Lane Change,RBT or Shift Differential	Lane Change	Longevity	Vacation Buyback	Subtotal before offsets	Grant Offset	Revolving Offset	Choice Offset	FY 24 Budget	
			Freshmen Coach		5.00		5.00	3,339			83.48						3,422.48				164.48	
	Doyle	Jay	Middle School Coach		Stipend		Stipend				0.00						0.00		-3,258		-2,000.00	
			Girls Soccer:								0.00						0.00				0.00	
	Zitoli	Olivia	Head Coach		4.00		5.00	5,617			140.43	455					6,212.43				6,212.43	
	Breen	Molly	Varsity Assistant								0.00						0.00				0.00	
	Panciocco	Glenn	Junior Varsity Coach		5.00		5.00	4,274			106.85						4,380.85				4,380.85	
			Freshmen Coach		5.00		5.00	3,339			83.48						3,422.48		-3,258		164.48	
	Howden	Tim	Middle School Coach		Stipend		Stipend	3,339			83.48						3,422.48		-2,000		1,422.48	
			Girls Volleyball:								0.00						0.00				0.00	
	Gatz	Liz	Head Coach		5.00		5.00	6,072			151.80						6,223.80				6,223.80	
	Zitoli	Colby	JV Coach		2.00		3.00	2,939			73.48	400					3,412.48				3,412.48	
	Cyr	Liz	Freshmen Coach		5.00		5.00	3,339			83.48						3,422.48		-3,258		164.48	
	TBD		Middle School Coach					3,339														
			Golf:								0.00						0.00				0.00	
	Benham	Lance	Head Coach		5.00		5.00	4,901			122.53	0					5,023.53				5,023.53	
	Monaghan	Sharon	JV Coach		4.00		5.00	3,230			80.75	285					3,595.75				3,595.75	
			Cross Country:								0.00						0.00				0.00	
	Clayton	Slobhan	Head Coach		5.00		5.00	4,901			122.53	0					5,023.53				5,023.53	
	Maier	Allison	Assistant Coach		Stipend		Stipend	1,233			30.83						1,263.83				1,263.83	
			Boy's Basketball:								0.00						0.00				0.00	
			Head Coach		5.00		5.00	7,335			183.38						7,518.38				7,518.38	
			JV Coach		4.00		5.00	4,405			110.13	399					4,914.13				4,914.13	
			Freshmen Coach		2.00		3.00	2,603			65.08	202					2,870.08		-2,539		331.08	
			Girl's Basketball:								0.00						0.00				0.00	
			Head Coach		5.00		5.00	7,335			183.38						7,518.38				7,518.38	
			JV Coach		5.00		5.00	4,804			120.10						4,924.10				4,924.10	
			Freshmen Coach		5.00		5.00	3,339			83.48						3,422.48		-3,258		164.48	
			Winter Track:								0.00						0.00				0.00	
			Boy's Coach		4.00		5.00	4,529			113.23	372					5,014.23				5,014.23	
			Girl's Coach		5.00		5.00	4,901			122.53						5,023.53				5,023.53	
			Individual Coach		2.00		3.00	2,603			65.08	202					2,870.08				2,870.08	
			Baseball:								0.00						0.00				0.00	
			Head Coach		5.00		5.00	6,072			151.80						6,223.80				6,223.80	
			JV Coach		5.00		5.00	4,274			106.85						4,380.85				4,380.85	
			Freshman/Middle School Coach		5.00		5.00	3,339			83.48						3,422.48		-3,258		164.48	
			Softball:								0.00						0.00				0.00	
			Head Coach		5.00		5.00	6,072			151.80						6,223.80				6,223.80	
			JV Coach		5.00		5.00	4,274			106.85						4,380.85				4,380.85	
			Freshman/Middle School Coach		N/A		N/A										0.00				0.00	
			Boys Track:								0.00						0.00				0.00	
		Head Coach		5.00		5.00	6,072			151.80						6,223.80				6,223.80		
		JV Coach		5.00		5.00	4,274			106.85						4,380.85				4,380.85		
		Girl's Track								0.00						0.00				0.00		
		Head Coach		5.00		5.00	6,072			151.80						6,223.80				6,223.80		
		Freshman Coach		5.00		5.00	4,274			106.85	0					4,380.85		-4,170		210.85		
		Girl's Tennis:								0.00						0.00				0.00		
		Head Coach		5.00		5.00	6,072			151.80						6,223.80				6,223.80		
		JV Coach		5.00		5.00	4,274			106.85						4,380.85				4,380.85		
		Freshmen Coach		N/A		N/A				0.00						0.00				0.00		
		Boy's Volleyball:								0.00						0.00				0.00		
		Head Coach		5.00		5.00	6,072			151.80						6,223.80				6,223.80		
		JV Coach		5.00		5.00	4,274			106.85						4,380.85				4,380.85		
Horan	William	Gut Camp Director					2,000			0.00						2,000.00		-2,000		0.00		
		Game Officials/Ticket Takers					1,000			25.00						1,025.00		-1,000		25.00		
		Extra Curricular High School					35,000			875.00						35,875.00				35,875.00		
		Subtotal Athletics & CoCurricular						349,663.80	1.60	0.00	7,837.78	2,315.00	0.00	0.00	0.00	0.00	350,253.78	0.00	-34,950.00	0.00	315,444.00	
		Operations Staff																				
31062	Firth	William	Custodian		4.00		5.00	45,001	1.00		900	1,033	4,180			51,094				51,094		
31063	Tingley	Bryan	Custodian		9.00		10.00	51,428	1.00	0	1,029	0	2,080		450	54,987		(7,500)		47,487		
		Overtime														6,736				6,736		
31064	Olson	Dana	Lead Custodian		9.00		10.00	25,714	0.50	1,500	514	577			325	28,631		0		28,631		
		Subtotal Operations						122,143	2.50	1,500	2,443	1,610	6,240		775	0	141,447	0	(7,500)	0	133,947	
		TOTAL HIGH SCHOOL SCHOOL SALARIES																				
								4,395,876	49.70	55,384	107,297	47,298	6,240	9,059	16,800	3,345	4,635,723	(33,349)	(42,450)	(117,734)	4,442,330	

SALARY AND EXPENDITURES							Revolving Funds					Grants - Grants -						
	FY 21	FY 22	FY 23	FY 23	FY 23	FY 24	4000	4001	4009	4012		3002	3305		3310			
ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED 03/1/23	COMPREHEN SIVE BUDGET PRPOSED	School Lunch	Athletic Revolving	School Choice	Full Day Kindergarten	Non-Resident Tuition	Circuit Breaker	Title I	Title IIA	Comprehensiv e Health Services	FY 24 PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 23	Increase in % over FY 23
CENTRAL OFFICE	626,233	\$595,616.67	637,336	637,336	411,804	642,468	0	0	0	0	0	0	0	0	0	642,468	5,132	0.81%
CLYDE BROWN	3,348,278	3,535,666	3,548,191	3,548,191	2,167,386	4,315,072	0	0	(200,452)	(143,433)	0	0	(37,168)	(12,590)	0	3,921,429	373,238	10.52%
MIDDLE SCHOOL	2,643,320	2,666,375	2,782,759	2,854,390	1,635,252	2,939,724	0	0	(40,598)	0	0	0	0	0	0	2,899,126	44,736	1.57%
HIGH SCHOOL	3,115,999	3,174,513	3,282,748	3,282,748	1,951,580	3,553,524	0	0	(117,734)	0	0	0	0	0	0	3,435,790	153,042	4.66%
TIES	18,560	\$210,744.55	251,833	251,833	155,797	265,917	0	0	0	0	(34,043)	0	0	0	0	231,874	(19,959)	-7.93%
TECHNOLOGY	552,398	\$642,113.41	743,595	743,595	571,602	754,291										754,291	10,696	1.44%
STUDENT ATHLETICS AND ACTIVITIES	294,778	318,141	319,556	319,556	256,154	413,265	0	(34,950)	0	0	0	0	0	0	0	378,315	58,759	18.39%
CURRIFULUM & PROFESSIONAL DEV.	452,026	473,343	465,794	465,794	281,094	483,322	0	0	0	0	0	0	0	0	0	484,012	18,218	3.91%
SPECIAL EDUCATION	3,552,378	3,938,672	4,549,248	4,585,064	2,901,776	6,805,228	0	0	0	0	(34,043)	(500,000)	0	0	0	5,924,816	1,339,752	29.22%
MEDICAL SERVICES	191,710	\$206,873.27	161,182	161,182	101,152	167,257	0	0	0	0	0	0	0	0	(6,000)	161,257	75	0.05%
MAINTENANCE	819,850	907,140	955,138	955,138	653,021	1,032,050	(30,000)	0	0	0	0	0	0	0	0	1,001,204	46,066	4.82%
UTILITES	67,556	\$79,737.62	73,737	73,737	64,318	90,014	0	0	0	0	0	0	0	0	0	90,014	16,277	22.07%
ENERGY	276,712	\$282,495.58	338,805	338,805	165,115	326,581	0	0	0	0	0	0	0	0	0	326,581	(12,224)	-3.61%
TOTAL	15,959,800	17,031,430	18,109,922	18,217,369	11,316,050	21,788,712	(30,000)	(34,950)	(358,784)	(143,433)	(68,086)	(500,000)	(37,168)	(12,590)	(6,000)	20,251,176	2,033,807	11.16%
EXPENDITURES ONLY																		
CENTRAL OFFICE	108,052	\$88,597.20	110,564	110,564	63,514	103,628	0	0	0	0	0	0	0	0	0	103,628	(6,936)	-6.27%
CLYDE BROWN	44,086	\$53,464.82	63,345	63,345	47,896	123,782	0	0	0	0	0	0	0	0	0	123,782	60,437	95.41%
MIDDLE SCHOOL	15,231	\$22,929.37	51,969	51,969	22,306	53,008	0	0	0	0	0	0	0	0	0	53,008	1,039	2.00%
HIGH SCHOOL	84,742	\$39,753.33	97,459	97,459	\$42,323.07	115,526	0	0	0	0	0	0	0	0	0	115,526	18,067	18.54%
TIES	18,560	\$47,304.74	68,150	68,150	48,522	69,513	0	0	0	0	0	0	0	0	0	69,513	1,363	2.00%
TECHNOLOGY	159,952	\$278,366.22	313,014	313,014	288,540	331,301	0	0	0	0	0	0	0	0	0	331,301	18,287	5.84%
STUDENT ATHLETICS AND ACTIVITIES	63,530	\$76,184.07	76,082	76,082	\$36,684.69	80,855	0	0	0	0	0	0	0	0	0	80,855	4,773	6.27%
CURRIFULUM & PROFESSIONAL DEV.	49,364	\$39,842.95	56,395	56,395	26,704	63,161	0	0	0	0	0	0	0	0	0	63,851	7,456	13.22%
SPECIAL EDUCATION	753,609	\$1,086,528.49	1,537,371	1,537,371	906,207	2,711,490	0	0	0	0	0	(500,000)	0	0	0	2,212,145	674,774	43.89%
MEDICAL SERVICES	4,057	\$5,307.10	6,886	6,886	2,760	6,964	0	0	0	0	0	0	0	0	0	6,964	78	1.13%
MAINTENANCE	207,501	\$289,465.01	210,747	210,747	112,976	213,849	0	0	0	0	0	0	0	0	0	213,003	2,256	1.07%
UTILITES	67,556	\$79,737.62	73,737	73,737	64,318	90,014	0	0	0	0	0	0	0	0	0	90,014	16,277	22.07%
ENERGY	276,712	\$282,495.58	338,805	338,805	165,115	326,581	0	0	0	0	0	0	0	0	0	326,581	(12,224)	-3.61%
TOTAL	1,852,953	\$2,389,976.50	3,004,524	3,004,524	1,827,867	4,289,673	0	0	0	0	0	(500,000)	0	0	0	3,790,172	785,648	26.15%

			CENTRAL OFFICE SALARY AND EXPENDITURES									
				FY 21	FY 22	FY 23	FY 23	FY 23	FY 24			
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED 03/1/23	COMPREHENSIVE BUDGET PRPOSED	FY 24 PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 23	Increase in % over FY 23
0	3111105	511200	SCH CMTE CLERICAL SALARY	1,700	\$5,750.00	2,000	2,000	1,000	2,000	2,000	0	0.00%
0	3111105	538210	SCH CMTE ADVERTISING	0	\$3,469.60	2,819	2,819	0	2,819	2,819	0	0.00%
0	3111105	558000	SCH CMTE OTHER EXPENSES	30,280	\$30,483.33	31,160	31,160	34,096	31,778	31,778	618	1.98%
0	3111105	573500	SCH CMTE SUPPLIES/MATERIALS	0	\$0.00	7,799	7,799	0	7,799	7,799	0	0.00%
0	3112105	511100	SUPT PROFFESIONAL SALARY	221,188	\$192,780.00	198,563	198,563	132,376	204,520	204,520	5,957	3.00%
0	3112105	511200	SUPT CLERICAL SALARY	63,521	\$66,102.33	67,257	67,257	42,885	64,878	64,878	(2,379)	-3.54%
0	3112105	511360	SUPT OTHER SALARY	293	\$0.00	0	0	0	0	0	0	#DIV/0!
0	3112105	530080	POLICE DETAILS	230	\$0.00	0	0	0	0	0	0	#DIV/0!
0	3112105	558000	SUPT SUPPLIES/MATERIALS	5,397	\$1,568.18	2,428	2,428	1,850	2,428	2,428	0	0.00%
0	3114105	511100	BUS/FIN PROFFESIONAL SALARY	116,240	\$121,770.96	126,937	126,937	86,221	130,676	130,676	3,739	2.95%
0	3114105	511300	BUS/FIN CLERICAL SALARY	115,240	\$120,616.18	132,015	132,015	85,808	136,766	136,766	4,751	3.60%
0	3114105	527020	BUS/FIN LEASE	6,133	\$0.00	350	350	1,028	1,100	1,100	750	214.29%
0	3114105	542010	BUS/FIN POSTAGE	7,251	\$7,624.70	2,308	2,308	5,192	2,354	2,354	46	2.00%
0	3114105	558000	BUS/FIN OTHER SUPP	12,761	\$12,976.81	5,700	5,700	8,182	2,850	2,850	(2,850)	-50.00%
0	3114105	578000	BUS/FIN SOFTWARE SUPPORT	7,570	\$7,720.08	22,000	22,000	0	27,500	27,500	5,500	25.00%
0	3114305	530110	LEGAL SVCS - SCHOOL COMMITTEE	38,430	\$24,754.50	36,000	36,000	13,167	25,000	25,000	(11,000)	-30.56%
			TOTALS	626,233	\$595,616.67	637,336	637,336	411,804	642,468	642,468	5,132	0.81%
			CENTRAL OFFICE EXPENDITURES ONLY									
	3111105	538210	SCH CMTE ADVERTISING	0	\$3,469.60	2,819	2,819	0	2,819	2,819	0	0.00%
	3111105	558000	SCH CMTE OTHER EXPENSES	30,280	\$30,483.33	31,160	31,160	34,096	31,778	31,778	618	1.98%
	3111105	573500	SCH CMTE SUPPLIES/MATERIALS	0	\$0.00	7,799	7,799	0	7,799	7,799	0	0.00%

[illegible]

			CENTRAL OFFICE SALARY AND EXPENDITURES									
				FY 21	FY 22	FY 23	FY 23	FY 23	FY 24			
										FY 24 PROPOSED NET OPERATING BUDGET		
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED 03/1/23	COMPREHENSIVE BUDGET PRPOSED		Increase in \$\$ over FY 23	Increase in % over FY 23
								REVISED TARG		806,003		
								LESS: Layoffs		(806,003)	11.16	
											Staff	
								Budget Balance		0		

			CLYDE BROWN SALARY AND EXPENDITURES													
				FY 21	FY 22	FY 23	FY 23	FY 23	FY 24	4009	4012	3305				
								YTD EXPENDED 03/1/23	COMPREHEN SIVE BUDGET PRPOSED					FY 24 PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 23	Increase in % over FY 23
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	ORIGINAL APPROP	REVISED BUDGET			School Choice	Full Day Kindergarten	Title I	Title IIA			
0	3322105	511110	CFB BLDG LEAD PROF SALARIES	132,541	\$130,349.92	181,932	181,932	91,809	189,084					189,084	7,152	3.93%
0	3322105	511120	CFB BLDG LEAD AS SALARIES	44,979	\$102,026.72	69,518	69,518	68,339	73,676					73,676	4,158	5.98%
0	3322105	511200	CFB BLDG BLDG LEAD AA SALARIES	86,445	\$39,386.59	31,718	31,718	25,075	33,004					33,004	1,286	4.05%
0	3322105	511300	CFB BLDG BLDG LEAD SUPPLIES	0	\$0.00	1,235	1,235	0	1,260					1,260	25	2.00%
0	3322105	542010	CFB BLDG BLDG LEAD POSTAGE	55	\$1,855.21	489	489	574	6,000					6,000	5,511	1126.99%
0	3322105	558000	CFB BLDG LEAD SUPPLIES	19,719	\$11,948.15	1,957	1,957	0	1,996					1,996	39	2.00%
0	3322105	573500	CBS-LEADERSHIP-MEMBERSHIP	2,376	\$1,422.34	1,710	1,710	1,422	1,710					1,710	0	0.00%
0	3323241	511360	CFB LNG-T SUB REG ED	46,504	\$23,714.80	0	0	0	0					0	0	#DIV/0!
0	3323251	511360	CFB SHRT-T SUB REG ED	45,990	\$63,673.25	60,000	60,000	45,020	60,000					60,000	0	0.00%
0	3323301	511320	CFB PARA/INSTAST REG ED	129,849	\$99,862.30	214,958	214,958	135,292	239,379		(38,856)	(20,000)		180,523	(34,435)	-16.02%
0	3323405	511100	CFB LIBRARY PROF SALARIES	89,731	\$107,777.04	107,342	107,342	63,541	112,738					112,738	5,396	5.03%
0	3323405	511300	CFB LIBRARY SUPP STAFF	0	\$0.00	0	0	0	37,005					37,005	37,005	#DIV/0!
0	3324101	551010	CFB TEXTBOOKS REG ED	648	\$0.00	7,268	7,268	1,372	7,413					7,413	145	2.00%
0	3324151	551010	CFB OTH INS MAT REG	0	\$127.99	9,500	9,500	9,057	60,390					60,390	50,890	535.68%
0	3324151	551070	CFB LIB BOOKS REG ED	32	\$93.55	950	950	0	969					969	19	2.00%
0	3324151	551080	CFB PERIODICALS REG ED	0	\$0.00	732	732	0	747					747	15	2.00%
0	3324151	551090	CFB LIB SUBSCR REG ED	0	\$0.00	0	0	0	0					0	0	#DIV/0!
0	3324201	551110	CFB INST. EQUIP REG ED	892	\$5,085.57	12,350	12,350	11,756	15,600					15,600	3,250	26.32%
0	3324301	551000	CFB GEN SUPP REG ED	19,359	\$29,030.12	19,000	19,000	23,715	19,380					19,380	380	2.00%
0	3327101	511100	CFB GUIDANCE PROF SALARIES	92,978	\$100,080.16	103,841	103,841	59,501	108,232					108,232	4,391	4.23%
0	3327101	558000	CFB GUIDANCE SUPPLIES	0	\$0.00	489	489	0	499					499	10	2.00%
0	3327201	551000	CFB TEST/ASSESS SUPPLIES REGED	1,005	\$3,901.89	8,900	8,900	0	9,078					9,078	178	2.00%
0	3343231	511130	CFB KINDER TEACH REG ED	306,065	\$269,335.02	291,002	291,002	166,356	422,597		(104,577)			318,020	27,018	9.28%
0	3345231	511130	CFB MATH TEACH REG ED	0	\$1.00	80,004	80,004	46,325	114,454			(17,168)	(12,590)	84,696	4,692	5.86%

			CLYDE BROWN SALARY AND EXPENDITURES													
				FY 21	FY 22	FY 23	FY 23	FY 23	FY 24	4009	4012	3305				
								YTD EXPENDED 03/1/23	COMPREHENSIVE BUDGET PROPOSED	School Choice	Full Day Kindergarten	Title I	Title IIA	FY 24 PROPOSED NET OPERATING BUDGET	Increase in \$ over FY 23	Increase in % over FY 23
	3322105	573500	CBS-LEADERSHIP-MEMBERSHIP	2,376	\$1,422.34	1,710	1,710	1,422	1,710					1,710	0	0.00%
	3324101	551010	CFB TEXTBOOKS REG ED	648	\$0.00	7,268	7,268	1,372	7,413					7,413	145	2.00%
	3324151	551010	CFB OTH INS MAT REG	0	\$127.99	9,500	9,500	9,057	60,390					60,390	50,890	535.68%
	3324151	551070	CFB LIB BOOKS REG ED	32	\$93.55	950	950	0	969					969	19	2.00%
	3324151	551080	CFB PERIODICALS REG ED	0	\$0.00	732	732	0	747					747	15	2.00%
	3324151	551090	CFB LIB SUBSCR REG ED	0	\$0.00	0	0	0	0					0	0	#DIV/0!
	3324201	551110	CFB INST. EQUIP REG ED	892	\$5,085.57	12,350	12,350	11,756	15,600					15,600	3,250	26.32%
	3324301	551000	CFB GEN SUPP REG ED	19,359	\$29,030.12	19,000	19,000	23,715	19,380					19,380	380	2.00%
	3327101	558000	CFB GUIDANCE SUPPLIES	0	\$0.00	489	489	0	499					499	10	2.00%
	3327201	551000	CFB TEST/ASSESS SUPPLIES REGED	1,005	\$3,901.89	8,900	8,900	0	9,078					9,078	178	2.00%
			TOTALS	44,086	\$53,464.82	63,345	63,345	47,896	123,782	0	0	0	0	123,782	60,437	95.41%

			MIDDLE SCHOOL SALARY AND EXPENDITURES										
				FY 21	FY 22	FY 23	FY 23	FY 23	FY 24	4009			
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED 03/1/23	COMPREHENSIVE BUDGET PROPOSED	School Choice	FY 24 PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 23	Increase in % over FY 23
0	3522105	511100	MS BLDG LEAD PROF SAL	170,837	\$162,535.32	173,577	173,577	129,484	160,001		160,001	(13,576)	-7.82%
0	3522105	511110	MS BLDG LEAD AS SALARIES	0	\$51,772.60	61,256	61,256	36,294	64,200		64,200	2,944	4.81%
0	3522105	511200	MS BLDG LEAD AA SALARIES	84,625	\$44,047.79	28,895	28,895	25,146	32,610		32,610	3,715	12.86%
0	3522105	511300	MS BLDG LEAD SUPPT STAFF	(1,879)	\$0.00	0	0	0	0		0	0	#DIV/0!
0	3522105	542010	MS BLDG LEAD POSTAGE	0	\$114.33	1,997	1,997	20	2,037		2,037	40	2.00%
0	3522105	558000	MS BLDG LEAD SUPPLIES	5,304	\$4,281.46	3,377	3,377	617	3,445		3,445	68	2.00%
0	3522105	573500	MS-LEADERSHIP-MEMBERSHIPS	2,612	\$1,333.34	1,710	1,710	1,333	1,744		1,744	34	2.00%
0	3523241	511360	MS LNG-T SUB REG ED	50,625	\$26,932.50	5,000	5,000	14,942	5,000		5,000	0	0.00%
0	3523251	511360	MS SHRT-T SUB REG ED	22,366	\$6,797.00	23,000	23,000	14,047	23,000		23,000	0	0.00%
0	3523301	511320	MS PARA/INSTAST REG ED	140,910	\$12,425.71	70,139	70,139	40,504	60,508		60,508	(9,631)	-13.73%
0	3523405	511100	MS LIB/MEDIA PROF SALARIES	70,288	\$80,718.22	56,143	56,143	31,661	56,494		56,494	351	0.63%
0	3523405	511300	MS LIB/MEDIA SUPPT STAFF	0	\$0.00	0	0	0	20,412		20,412	20,412	#DIV/0!
0	3524101	551010	MS TEXTBOOKS REG ED	333	\$488.97	9,000	9,000	2,254	9,180		9,180	180	2.00%
0	3524151	551010	MS OTH INST MAT REG	0	\$0.00	15,000	15,000	0	15,300		15,300	300	2.00%
0	3524151	551070	MS LIB BOOKS REG ED	0	\$0.00	0	0	0	0		0	0	#DIV/0!
0	3524151	551080	MS PERIODICALS REG ED	673	\$109.89	0	0	0	0		0	0	#DIV/0!
0	3524151	551090	MS LIB SUBSCR REG ED	0	\$0.00	0	0	0	0		0	0	#DIV/0!
0	3524152	551010	MS OTH INST MAT REG	0	\$705.55	0	0	0	0		0	0	#DIV/0!
0	3524201	551110	MS INST. EQUIP REG ED	643	\$0.00	9,385	9,385	8,683	9,573		9,573	188	2.00%
0	3524301	551000	MS GEN SUPP REG ED	5,666	\$15,665.83	11,500	11,500	9,398	11,730		11,730	230	2.00%
0	3524511	551050	MS INST DEVICES REG ED	0	\$0.00	0	0	0	0		0	0	#DIV/0!
0	3527101	511100	MS GUIDANCE PROF SALARIES	113,751	\$137,819.40	172,362	243,993	99,998	181,566		181,566	(62,427)	-25.59%
0	3527101	558000	MS GUIDANCE SUPPLIES	0	\$0.00	0	0	0	0		0	0	#DIV/0!
0	3527201	551000	MS TEST/ASSESS SUPPLIES REGED	0	\$230.00	0	0	0	0		0	0	#DIV/0!
0	3535205	514053	MS STUD ACT STIPENDS	4,128	\$713.00	15,182	15,182	720	13,698		13,698	(1,484)	-9.78%
0	3544231	511130	MS ENGL TEACH REG ED	443,779	\$473,507.15	428,677	428,677	246,158	573,900		573,900	145,223	33.88%
0	3545231	511130	MS MATH TEACH REG ED	381,259	\$473,367.90	497,406	497,406	280,163	425,011		425,011	(72,395)	-14.55%
0	3546231	511130	MS SCIENCE TEACH REG ED	308,031	\$321,344.92	331,176	331,176	189,646	346,044		346,044	14,868	4.49%
0	3547231	511130	MS SOC STU TEACH REG ED	292,388	\$307,506.68	310,640	310,640	183,057	289,213		289,213	(21,427)	-6.90%
0	3550231	511130	MS AUD/TECH TEACH REG ED	42,637	\$43,915.56	45,213	45,213	26,142	86,937	(40,598)	46,339	1,126	2.49%

			MIDDLE SCHOOL SALARY AND EXPENDITURES										
				FY 21	FY 22	FY 23	FY 23	FY 23	FY 24	4009			
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED 03/1/23	COMPREHEN SIVE BUDGET PRPOSED	School Choice	FY 24 PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 23	Increase in % over FY 23
0	3553231	511130	MS FLES TEACH REG ED	315,417	\$315,590.41	304,675	304,675	197,288	326,598		326,598	21,923	7.20%
0	3554231	511130	MS HEALTH/PE TEACH REG ED	99,533	\$109,137.13	115,019	115,019	44,631	125,450		125,450	10,431	9.07%
0	3555231	511130	MS ART TEACH REG ED	32,762	\$15,043.88	32,044	32,044	18,958	34,191		34,191	2,147	6.70%
0	3556231	511130	MS MUSIC TEACH REG ED	56,632	\$58,933.34	60,386	60,386	34,107	61,883		61,883	1,497	2.48%
0	3558231	511130	MS CAREER TEACH REG ED	0	\$1,337.00	0	0	0	0		0	0	#DIV/0!
			TOTALS	2,643,320	2,666,375	2,782,759	2,854,390	1,635,252	2,939,724	(40,598)	2,899,126	44,736	1.57%
			MIDDLE SCHOOL EXPENDITURES ONLY										
	3522105	542010	MS BLDG LEAD POSTAGE	0	\$114.33	1,997	1,997	20	2,037		2,037	40	2.00%
	3522105	558000	MS BLDG LEAD SUPPLIES	5,304	\$4,281.46	3,377	3,377	617	3,445		3,445	68	2.00%
	3522105	573500	MS-LEADERSHIP-MEMBERSHIPS	2,612	\$1,333.34	1,710	1,710	1,333	1,744		1,744	34	2.00%
	3524101	551010	MS TEXTBOOKS REG ED	333	\$488.97	9,000	9,000	2,254	9,180		9,180	180	2.00%
	3524151	551010	MS OTH INST MAT REG	0	\$0.00	15,000	15,000	0	15,300		15,300	300	2.00%
	3524151	551070	MS LIB BOOKS REG ED	0	\$0.00	0	0	0	0		0	0	#DIV/0!
	3524151	551080	MS PERIODICALS REG ED	673	\$109.89	0	0	0	0		0	0	#DIV/0!
	3524151	551090	MS LIB SUBSCR REG ED	0	\$0.00	0	0	0	0		0	0	#DIV/0!
	3524152	551010	MS OTH INST MAT REG	0	\$705.55	0	0	0	0		0	0	#DIV/0!
	3524201	551110	MS INST. EQUIP REG ED	643	\$0.00	9,385	9,385	8,683	9,573		9,573	188	2.00%
	3524301	551000	MS GEN SUPP REG ED	5,666	\$15,665.83	11,500	11,500	9,398	11,730		11,730	230	2.00%
	3524511	551050	MS INST DEVICES REG ED	0	\$0.00	0	0	0	0		0	0	#DIV/0!
	3527101	558000	MS GUIDANCE SUPPLIES	0	\$0.00	0	0	0	0		0	0	#DIV/0!
	3527201	551000	MS TEST/ASSESS SUPPLIES REGED	0	\$230.00	0	0	0	0		0	0	#DIV/0!
			TOTALS	15,231	\$22,929.37	51,969	51,969	22,306	53,008	0	53,008	1,039	2.00%

			HIGH SCHOOL SALARY AND EXPENDITURES										
				FY 21	FY 22	FY 23	FY 23	FY 23	FY 24	4009			
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED 03/1/23	COMPREHENSIVE BUDGET PRPOSED	School Choice	FY 24 PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 23	Increase in % over FY 23
0	3722105	511100	HS BLDG LEAD PROFESSIONAL SAL	111,760	\$176,315.60	193,894	193,894	\$127,786.82	178,402		178,402	(15,492)	-7.99%
0	3722105	511110	HS BLDG LEAD AS SALARIES	92,498	\$16,785.20	62,693	62,693	\$43,752.00	65,055		65,055	2,362	3.77%
0	3722105	511200	HS BLDG LEAD AA SALARIES	82,809	\$92,113.08	36,862	36,862	\$25,306.78	39,138		39,138	2,276	6.17%
0	3722105	511300	HS BLDG LEAD SUPPT STAFF	(219)	\$0.00	0	0	\$0.00	0		0	0	#DIV/0!
0	3722105	530080	POLICE DETAILS	215	\$220.20	0	0	\$0.00	0		0	0	#DIV/0!
0	3722105	542010	HS BLDG LEAD POSTAGE	0	\$7.84	2,115	2,115	\$0.00	2,157		2,157	42	2.00%
0	3722105	558000	HS BLDG LEAD OTHER SUPPLIES	10,544	\$8,469.60	4,100	4,100	\$223.44	4,182		4,182	82	2.00%
0	3722105	573500	HS LEADERSHIP-MEMBERSHIPS	5,090	\$2,945.16	1,800	1,800	\$5,902.32	6,000		6,000	4,200	233.33%
0	3722105	578000	HS BLDG LEAD OTH EXP	7,600	\$3,941.84	4,200	4,200	\$1,750.43	4,284		4,284	84	2.00%
0	3723241	511360	HS LNG-T SUB REG ED	37,105	\$44,420.00	5,000	5,000	\$0.00	5,000		5,000	0	0.00%
0	3723251	511360	HS SHRT-T SUB REG ED	13,624	\$6,797.00	16,000	16,000	\$13,221.50	16,000		16,000	0	0.00%
0	3723301	511320	HS PARA/INSTAST REG ED	98,944	\$16,784.59	51,572	51,572	\$30,793.82	17,500		17,500	(34,072)	-66.07%
0	3723405	511100	HS LIB/MEDIA PROF SALARIES	66,745	\$69,805.21	56,143	56,143	\$31,660.80	56,494		56,494	351	0.63%
0	3723405	511300	HS LIB/MEDIA SUPPT SAL	100	\$0.00	0	0	\$11,319.52	20,412		20,412	20,412	#DIV/0!
0	3724101	551010	HS TEXTBOOKS REG ED	4,853	\$10,743.09	5,000	5,000	\$2,768.03	5,100		5,100	100	2.00%
0	3724151	551010	HS OTH INST MAT REG	0	\$525.00	22,500	22,500	\$18,335.48	32,950		32,950	10,450	46.44%
0	3724151	551070	HS LIB BOOKS REG ED	335	\$0.00	1,000	1,000	\$122.78	1,020		1,020	20	2.00%
0	3724151	551080	HS PERIODICALS REG ED	348	\$0.00	500	500	\$171.99	510		510	10	2.00%
0	3724151	551090	HS LIB SUBSCR REG ED	560	\$559.59	0	0	\$0.00	0		0	0	#DIV/0!
0	3724201	551110	HS INST. EQUIP REG ED	684	\$3,198.80	7,337	7,337	\$8,683.38	9,573		9,573	2,236	30.48%
0	3724301	551000	HS GEN SUPP REG ED	18,852	\$2,644.52	8,835	8,835	\$4,365.22	9,012		9,012	177	2.00%
0	3724511	551050	HS INST DEVICES REG ED	6,067	\$0.00	0	0	\$0.00	0		0	0	#DIV/0!
0	3727101	511100	HS GUIDANCE PROF SALARIES	207,523	\$227,338.08	253,068	253,068	\$173,006.49	350,459		350,459	97,391	38.48%
0	3727101	511200	HS GUIDANCE AA SALARIES	31,258	\$33,516.34	36,210	36,210	\$22,128.95	37,655		37,655	1,445	3.99%
0	3727101	512005	HS SUMMER SALARIES	0	\$0.00	5,060	5,060	\$0.00	5,161		5,161	101	2.00%
0	3727101	514051	HS GUIDANCE STIPENDS	0	\$2,611.62	2,400	2,400	\$0.00	7,400		7,400	5,000	208.33%
0	3727101	558000	HS GUIDANCE OTHER EXPENSES	3,200	\$2,808.00	2,850	2,850	\$0.00	2,907		2,907	57	2.00%
0	3727201	551000	HS TEST/ASSESS SUPPLIES REGED	285	\$346.00	1,845	1,845	\$0.00	1,882		1,882	37	2.00%
0	3742305	542040	HS MAINT OF EQUIPMENT	4,110	\$3,343.69	1,425	1,425	\$0.00	1,454		1,454	29	2.00%
0	3744231	511130	HS ENGL TEACH REG ED	483,596	\$504,439.12	433,844	433,844	\$286,049.95	447,730		447,730	13,886	3.20%

			HIGH SCHOOL SALARY AND EXPENDITURES										
				FY 21	FY 22	FY 23	FY 23	FY 23	FY 24	4009			
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED 03/1/23	COMPREHEN SIVE BUDGET PRPOSED	School Choice	FY 24 PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 23	Increase in % over FY 23
0	3745231	511130	HS MATH TEACH REG ED	330,320	\$428,283.06	439,660	439,660	\$282,361.60	466,628		466,628	26,968	6.13%
0	3746231	511130	HS SCIENCE TEACH REG ED	340,947	\$326,719.39	335,091	335,091	\$193,959.40	414,457		414,457	79,366	23.68%
0	3747231	511130	HS SOC STU TEACH REG ED	313,152	\$322,908.00	379,076	379,076	\$206,573.88	388,504		388,504	9,428	2.49%
0	3750231	511130	HS AUD/TECH TEACH REG ED	89,656	\$66,373.32	70,000	70,000	\$39,213.75	130,005	(60,597)	69,408	(592)	-0.85%
0	3753231	511130	HS FLES TEACH REG ED	371,461	\$431,031.03	442,547	442,547	\$221,467.65	453,532	(57,137)	396,395	(46,152)	-10.43%
0	3754231	511130	HS HEALTH/PE TEACH REG ED	215,945	\$219,435.73	231,491	231,491	\$123,614.65	220,230		220,230	(11,261)	-4.86%
0	3755231	511130	HS ART TEACH REG ED	104,564	\$106,878.22	94,019	94,019	\$54,301.80	76,351		76,351	(17,668)	-18.79%
0	3756231	511130	HS MUSIC TEACH REG ED	39,468	\$42,204.60	40,659	40,659	\$22,737.90	41,884		41,884	1,225	3.01%
0	3758231	511130	HS CAREER TEACH REG ED	0	\$0.00	0	0	\$0.00	0		0	0	#DIV/0!
0	3990590	596100	TRANSFERS TO GENERAL FUND	0	\$0.00	0	0	0	0		0	0	0.00%
0	3991001	532040	TUITION-NORFOLK	22,000	\$0.00	33,952	33,952	0	34,496		34,496	544	1.60%
			TOTALS	3,115,999	3,174,513	3,282,748	3,282,748	1,951,580	3,553,524	(117,734)	3,435,790	153,042	4.66%
			HIGH SCHOOL EXPENDITURES ONLY										
	3722105	530080	POLICE DETAILS	215	\$220.20	0	0	\$0.00	0		0	0	#DIV/0!
	3722105	542010	HS BLDG LEAD POSTAGE	0	\$7.84	2,115	2,115	\$0.00	2,157		2,157	42	2.00%
	3722105	558000	HS BLDG LEAD OTHER SUPPLIES	10,544	\$8,469.60	4,100	4,100	\$223.44	4,182		4,182	82	2.00%
	3722105	573500	HS LEADERSHIP-MEMBERSHIPS	5,090	\$2,945.16	1,800	1,800	\$5,902.32	6,000		6,000	4,200	233.33%
	3722105	578000	HS BLDG LEAD OTH EXP	7,600	\$3,941.84	4,200	4,200	\$1,750.43	4,284		4,284	84	2.00%
	3724101	551010	HS TEXTBOOKS REG ED	4,853	\$10,743.09	5,000	5,000	\$2,768.03	5,100		5,100	100	2.00%
	3724151	551010	HS OTH INST MAT REG	0	\$525.00	22,500	22,500	\$18,335.48	32,950		32,950	10,450	46.44%
	3724151	551070	HS LIB BOOKS REG ED	335	\$0.00	1,000	1,000	\$122.78	1,020		1,020	20	2.00%
	3724151	551080	HS PERIODICALS REG ED	348	\$0.00	500	500	\$171.99	510		510	10	2.00%
	3724151	551090	HS LIB SUBSCR REG ED	560	\$559.59	0	0	\$0.00	0		0	0	#DIV/0!
	3724201	551110	HS INST. EQUIP REG ED	684	\$3,198.80	7,337	7,337	\$8,683.38	9,573		9,573	2,236	30.48%
	3724301	551000	HS GEN SUPP REG ED	18,852	\$2,644.52	8,835	8,835	\$4,365.22	9,012		9,012	177	2.00%
	3724511	551050	HS INST DEVICES REG ED	6,067	\$0.00	0	0	\$0.00	0		0	0	#DIV/0!

			HIGH SCHOOL SALARY AND EXPENDITURES										
				FY 21	FY 22	FY 23	FY 23	FY 23	FY 24	4009			
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED 03/1/23	COMPREHEN SIVE BUDGET PRPOSED	School Choice	FY 24 PROPOSED NET OPERATING BUDGET	Increase in \$ over FY 23	Increase in % over FY 23
	3727101	558000	HS GUIDANCE OTHER EXPENSES	3,200	\$2,808.00	2,850	2,850	\$0.00	2,907		2,907	57	2.00%
	3727201	551000	HS TEST/ASSESS SUPPLIES REGED	285	\$346.00	1,845	1,845	\$0.00	1,882		1,882	37	2.00%
	3742305	542040	HS MAINT OF EQUIPMENT	4,110	\$3,343.69	1,425	1,425	\$0.00	1,454		1,454	29	2.00%
	3990590	596100	TRANSFERS TO GENERAL FUND	0	\$0.00	0	0	0	0		0	0	#DIV/0!
	3991001	532040	TUITION-NORFOLK	22,000	\$0.00	33,952	33,952	0	34,496		34,496	544	1.60%
			TOTALS	84,742	\$39,753.33	97,459	97,459	\$42,323.07	115,526	0	115,526	18,067	18.54%

			TIES PROGRAM SALARY AND EXPENDITURES										
				FY 21	FY 22	FY 23	FY 23	FY 23	FY 24				
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED 03/1/23	COMPREHENSIVE BUDGET PROPOSED	Non-Resident Tuition	FY 24 PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 23	Increase in % over FY 23
0	3823052	511100	TRANS TEACH SAL SPED	0	\$96,231.77	100,766	100,766	72,144	100,786		100,786	20	0.02%
0	3823302	511320	TRANS PARA SAL SPED	0	\$67,208.04	82,917	82,917	35,131	95,618	(34,043)	61,575	(21,342)	-25.74%
0	3823525	530160	CONSULTING SERVICES	0	\$0.00	0	0	0	0		0	0	#DIV/0!
0	3824302	551000	TRANS GENERAL SUPP SPED	6,863	\$28,641.87	9,500	9,500	2,893	9,690		9,690	190	2.00%
0	3833002	511300	TRANS DRIVER SALARY SPED	0	\$0.00	0	0	0	0		0	0	#DIV/0!
0	3853502	527000	TRANS - BLDG RENT SPED	11,697	\$15,364.00	33,000	33,000	32,364	33,660		33,660	660	2.00%
0	3853502	527001	OTHER EXPENSES	0	\$3,298.87	25,650	25,650	13,266	26,163		26,163	513	2.00%
			TOTALS	18,560	\$210,744.55	251,833	251,833	155,797	265,917	(34,043)	231,874	(19,959)	-7.93%
			TIES PROGRAM EXPENDITURES ONLY										
	3823525	530160	CONSULTING SERVICES	0	\$0.00	0	0	0	0		0	0	#DIV/0!
	3824302	551000	TRANS GENERAL SUPP SPED	6,863	\$28,641.87	9,500	9,500	2,893	9,690		9,690	190	2.00%
	3853502	527000	TRANS - BLDG RENT SPED	11,697	\$15,364.00	33,000	33,000	32,364	33,660		33,660	660	2.00%
	3853502	527001	OTHER EXPENSES	0	\$3,298.87	25,650	25,650	13,266	26,163		26,163	513	2.00%
			TOTALS	18,560	\$47,304.74	68,150	68,150	48,522	69,513	0	69,513	1,363	2.00%

		TECHNOLOGY SALARIES & EXPENDITURES									
			FY 21	FY 22	FY 23	FY 23	FY 23	FY 24	FY 24		
ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED 03/1/23	COMPREHEN SIVE BUDGET PRPOSED	PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 23	Increase in % over FY 23
3114105	578000	BUS/FIN SOFTWARE SUPPORT	7,570	\$7,720.08	22,000	22,000	0	27,500	27,500	5,500	25.00%
3121301	511100	INST TECH PROF SALARIES	163,400	\$172,563.55	120,462	120,462	118,268	125,075	125,075	4,613	3.83%
3121301	511300	INST TECH CLERICAL SALARIES	0	-\$1,842.00	57,601	57,601	2,660	59,123	59,123	1,522	2.64%
3121301	512010	INST TECH OTHER SALARIES	0	\$5,312.80	4,543	4,543	0	4,635	4,635	92	2.03%
3114505	534040	DIST TECH CONT SERVICES	9,826	\$52,269.64	2,000	2,000	6,148	2,040	2,040	40	2.00%
3114505	534050	DIST TECH SUPPLIES & MATERIA	6,787	\$34,902.40	950	950	258	500	500	(450)	-47.37%
3114505	534060	DIST TECH OTHER EXPENSES	1,868	\$5,640.70	2,000	2,000	305	1,000	1,000	(1,000)	-50.00%
3124555	551040	DW INST. SOFTWARE	83,830	\$111,664.89	30,000	30,000	108,862	99,576	99,576	69,576	231.92%
3144005	511100	TECH I/M/S PROF SALARIES	217,487	\$181,052.84	227,975	227,975	150,650	234,157	234,157	6,182	2.71%
3144005	511300	TECH I/M/S SUPPT SAL	0	\$945.00	0	0	0	0	0	0	#DIV/0!
3144005	512015	TECH I/M/S OTHER SAL	11,559	\$5,715.00	20,000	20,000	11,483	0	0	(20,000)	-100.00%
3144505	534010	TECH I/M/S NETWORK	0	\$0.00	0	0	0	0	0	0	#DIV/0!
3144505	534040	TECH I/M/S S/W MAINT	872	\$1,204.11	0	0	72	0	0	0	#DIV/0!
3144505	534050	TECH I/M/S H/W MAINT	5,424	\$6,737.17	17,500	17,500	6,085	17,500	17,500	0	0.00%
3144505	542040	TECH I/M/S EQUIPT	11,282	\$13,648.65	19,500	19,500	199	19,500	19,500	0	0.00%
3173505	585040	CAPITAL TECHNOLOGY	8,024	\$5,484.65	124,900	124,900	90,809	162,324	162,324	37,424	29.96%
3322505	527020	CFB BLDG TECH RENTAL	0	\$425.48	5,333	5,333	3,624	5,333	5,333	0	0.00%
3322505	558000	CFB BLDG TECH SUPPLIES	0	\$5,795.19	2,470	2,470	5,586	4,800	4,800	2,330	94.33%
3324555	551040	CFB INST. SOFTWARE	16,317	\$13,504.59	30,000	30,000	31,504	0	0	(30,000)	-100.00%
3522505	527020	MS BLDG TECH RENTAL	210	\$0.00	5,333	5,333	3,624	5,440	5,440	107	2.00%
3522505	558000	MS BLDG TECH SUPPLIES	6,454	\$5,515.21	2,470	2,470	154	2,519	2,519	49	2.00%
3524555	551040	MS INST. SOFTWARE	8,617	\$13,258.68	30,000	30,000	15,980	0	0	(30,000)	-100.00%
3722505	527020	HS BLDG TECH RENTAL	0	\$0.00	5,333	5,333	\$3,624.00	5,440	5,440	107	2.00%
3722505	558000	HS BLDG TECH SUPPLIES	0	\$981.09	5,225	5,225	\$527.58	5,330	5,330	105	2.00%
3724555	551040	HS INST. SOFTWARE	442	\$7,333.77	30,000	30,000	\$11,178.33	0	0	(30,000)	-100.00%
		TOTALS	552,398	\$642,113.41	743,595	743,595	571,602	754,291	754,291	10,696	1.44%

[illegible]

			CURRICULUM & PROFESSIONAL DEV SALARY AND EXPENDITURES									
				FY 21	FY 22	FY 23	FY 23	FY 23	FY 24			
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED 03/1/23	COMPREHEN SIVE BUDGET PRPOSED	FY 24 PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 23	Increase in % over FY 23
0	3121101	511100	CURR DIR PROF SALARY	33,719	\$72,734.47	76,374	76,374	49,320	78,300	78,300	1,926	2.52%
0	3121101	511200	CURR DIR CLERICAL SALARY	14,151	\$29,559.80	31,797	31,797	0	0	0	(31,797)	-100.00%
0	3121101	514051	CURR DIR STIPENDS	0	\$0.00	1,580	1,580	0	0	0	(1,580)	-100.00%
0	3121101	558000	CURR DIR SUPPLIES/POSTAGE	93	\$0.00	0	0	176	200	200	200	#DIV/0!
0	3121101	578000	CURR DIR OTHER EXPENSES	0	\$0.00	1,761	1,761	1,636	1,761	1,796	35	2.00%
0	3121102	511100	PPS DIR PROF SALARY	60,462	\$196,344.40	140,475	140,475	94,200	145,769	145,769	5,294	3.77%
0	3121102	511200	PPS DIR CLERICAL SALARY	59,369	\$33,508.60	31,797	31,797	42,833	65,694	65,694	33,897	106.60%
0	3121102	558000	PPS DIR SUPPLIES/POSTAGE	1,869	\$2,247.47	4,577	4,577	1,007	4,119	4,669	92	2.00%
0	3121102	578000	PPS DIR OTHER EXPENSES	255	\$162.73	881	881	45	793	899	18	2.00%
0	3123515	511100	PROF DEV PROF SALARIES	33,409	\$74,734.74	76,374	76,374	49,320	78,300	78,300	1,926	2.52%
0	3123515	511200	PROF DEV CLERICAL SALARIES	14,151	\$26,617.62	34,266	34,266	18,717	35,656	35,656	1,390	4.06%
0	3123561	511100	PD PROF SAL REG ED DIST WIDE	0	\$0.00	0	0	0	0	0	0	#DIV/0!
0	3123561	571010	PD SUPPLIES & MATERIALS	1,196	\$0.00	1,330	1,330	130	1,357	1,357	27	2.00%
0	3123561	572000	PD OTHER EXPENSES	1,939	\$1,600.00	2,280	2,280	1,989	2,326	2,326	46	2.00%
0	3123562	511100	PD PROF SAL SPED DIST WIDE	0	\$0.00	2,936	2,936	0	2,642	2,642	(294)	-10.00%
0	3123562	571010	PD SUPPLIES & MATERIALS	0	\$223.30	8,550	8,550	0	8,721	8,721	171	2.00%
0	3123562	572000	PD OTHER EXPENSES	0	\$0.00	1,911	1,911	44	4,449	4,449	2,538	132.82%
0	3123581	530140	PD REG ED CONFERENCES	9,429	\$815.00	4,714	4,714	2,463	4,714	4,714	0	0.00%
0	3123581	532060	PD REG ED COURSE REIMBURSEMENT	21,526	\$12,429.25	21,525	21,525	9,843	25,830	25,830	4,305	20.00%
0	3123582	530140	PD SPED CONFERENCES	0	\$0.00	0	0	0	0	0	0	#DIV/0!
0	3123582	532060	PD SPED COURSE REIMBURSEMENT	0	\$276.00	6,943	6,943	0	6,943	6,943	0	0.00%
0	3323561	511100	CFB PD PROF SAL REG ED	32,719	\$0.00	3,600	3,600	0	3,600	3,600	0	0.00%
0	3323561	571010	CFB PD SUPPLIES REG ED	0	\$0.00	0	0	0	0	0	0	#DIV/0!
0	3323561	572000	CFB PD OTHER EXPENSES REG ED	6,608	\$200.00	641	641	2,925	641	641	0	0.00%
0	3323562	511100	CFB PD PROF SAL SPED	31,518	\$0.00	1,000	1,000	0	1,000	1,000	0	0.00%
0	3323562	571010	CFB PD SUPPLIES SPED	0	\$0.00	0	0	0	0	0	0	#DIV/0!
0	3323562	572000	CFB PD OTHER EXPENSES SPED	40	\$0.00	0	0	2,500	0	0	0	#DIV/0!

[illegible]

			CURRICULUM & PROFESSIONAL DEV SALARY AND EXPENDITURES									
				FY 21	FY 22	FY 23	FY 23	FY 23	FY 24			
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED 03/1/23	COMPREHEN SIVE BUDGET PRPOSED	FY 24 PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 23	Increase in % over FY 23
			CURRICULUM & PROFESSIONSAL DEV EXPENDITURES ONLY									
	3121101	558000	CURR DIR SUPPLIES/POSTAGE	93	\$0.00	0	0	176	200	200	200	#DIV/0!
	3121101	578000	CURR DIR OTHER EXPENSES	0	\$0.00	1,761	1,761	1,636	1,761	1,796	35	2.00%
	3121102	558000	PPS DIR SUPPLIES/POSTAGE	1,869	\$2,247.47	4,577	4,577	1,007	4,119	4,669	92	2.00%
	3121102	578000	PPS DIR OTHER EXPENSES	255	\$162.73	881	881	45	793	899	18	2.00%
	3123561	571010	PD SUPPLIES & MATERIALS	1,196	\$0.00	1,330	1,330	130	1,357	1,357	27	2.00%
	3123561	572000	PD OTHER EXPENSES	1,939	\$1,600.00	2,280	2,280	1,989	2,326	2,326	46	2.00%
	3123562	571010	PD SUPPLIES & MATERIALS	0	\$223.30	8,550	8,550	0	8,721	8,721	171	2.00%
	3123562	572000	PD OTHER EXPENSES	0	\$0.00	1,911	1,911	44	4,449	4,449	2,538	132.82%
	3123581	530140	PD REG ED CONFERENCES	9,429	\$815.00	4,714	4,714	2,463	4,714	4,714	0	0.00%
	3123581	532060	PD REG ED COURSE REIMBURSEMENT	21,526	\$12,429.25	21,525	21,525	9,843	25,830	25,830	4,305	20.00%
	3123582	530140	PD SPED CONFERENCES	0	\$0.00	0	0	0	0	0	0	#DIV/0!
	3123582	532060	PD SPED COURSE REIMBURSEMENT	0	\$276.00	6,943	6,943	0	6,943	6,943	0	0.00%
	3323561	571010	CFB PD SUPPLIES REG ED	0	\$0.00	0	0	0	0	0	0	#DIV/0!
	3323561	572000	CFB PD OTHER EXPENSES REG ED	6,608	\$200.00	641	641	2,925	641	641	0	0.00%
	3323562	571010	CFB PD SUPPLIES SPED	0	\$0.00	0	0	0	0	0	0	#DIV/0!
	3323562	572000	CFB PD OTHER EXPENSES SPED	40	\$0.00	0	0	2,500	0	0	0	#DIV/0!
	3323581	530140	CFB O/S PD-REG-PROF DVLP TRAIN	0	\$16,182.00	0	0	0	0	0	0	#DIV/0!
	3323581	532060	CFB O/S PD-REG-COURSE REIMB	0	\$0.00	0	0	0	0	0	0	#DIV/0!
	3323582	530140	CFB O/S PD-SPED-PROF DVL TRAIN	0	\$0.00	0	0	0	0	0	0	#DIV/0!
	3323582	532060	CFB O/S PD-SPED-COURSE REIMB	0	\$0.00	0	0	0	0	0	0	#DIV/0!
	3523561	571010	MS PD SUPPLIES REG ED	0	\$0.00	0	0	0	0	0	0	#DIV/0!
	3523561	572000	MS PD OTHER EXPENSES REG ED	1,238	\$2,595.00	641	641	674	654	654	13	2.00%
	3523562	571010	MS PD SUPPLIES SPED	0	\$0.00	0	0	0	0	0	0	#DIV/0!
	3523562	572000	MS PD OTHER EXPENSES SPED	0	\$0.00	0	0	0	0	0	0	#DIV/0!

			CURRICULUM & PROFESSIONAL DEV SALARY AND EXPENDITURES									
				FY 21	FY 22	FY 23	FY 23	FY 23	FY 24			
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED 03/1/23	COMPREHEN SIVE BUDGET PRPOSED	FY 24 PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 23	Increase in % over FY 23
	3523581	530140	MS O/S PD-REG-PROF DVLP TRAIN	0	\$0.00	0	0	0	0	0	0	#DIV/0!
	3523581	532060	MS O/S PD-REG-COURSE REIMB	0	\$0.00	0	0	0	0	0	0	#DIV/0!
	3523582	530140	MS O/S PD-SPED-PROF DVLP TRAIN	0	\$0.00	0	0	0	0	0	0	#DIV/0!
	3523582	532060	MS O/S PD-SPED-COURSE REIMB	0	\$0.00	0	0	0	0	0	0	#DIV/0!
	3723561	571010	HS PD SUPPLIES REG ED	0	\$0.00	0	0	\$0.00	0	0	0	#DIV/0!
	3723561	572000	HS PD OTHER EXPENSES REG ED	4,279	\$3,112.20	641	641	\$3,272.50	654	654	13	2.00%
	3723562	571010	HS PD SUPPLIES SPED	0	\$0.00	0	0	\$0.00	0	0	0	#DIV/0!
	3723562	572000	HS PD OTHER EXPENSES SPED	0	\$0.00	0	0	\$0.00	0	0	0	#DIV/0!
	3723581	530140	HS O/S PD-REG-PROF DVLP TRAIN	0	\$0.00	0	0	\$0.00	0	0	0	#DIV/0!
	3723581	532060	HS O/S PD-REG-COURSE REIMB	0	\$0.00	0	0	\$0.00	0	0	0	#DIV/0!
	3723582	530140	HS O/S PD-SPED-PROF DVL TRAIN	0	\$0.00	0	0	\$0.00	0	0	0	#DIV/0!
	3723582	532060	HS O/S PD-SPED-COURSE REIMB	893	\$0.00	0	0	\$0.00	0	0	0	#DIV/0!
			TOTAL	49,364	\$39,842.95	56,395	56,395	26,704	63,161	63,851	7,456	13.22%

ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED FY 21	EXPENDED FY 22	ORIGINAL APPROP FY 23	REVISED BUDGET FY 23	YTD EXPENDED 03/1/23	COMPREHEN SIVE BUDGET PRPOSED FY 24	Preschool Revolving	Non-Resident Tuition	Circuit Breaker	IDEA	SPED Early Childhood	Marijuana Impact Funds	FY 24 PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 23	Increase in % over FY 23
3121102	511100	PPS DIR PROF SALARY	60,462	\$196,344.40	140,475	140,475	94,200	145,769							145,769	5,294	3.77%
3121102	511200	PPS DIR CLERICAL SALARY	59,369	\$33,508.60	31,797	31,797	42,833	65,694							65,694	33,897	106.60%
3121102	558000	PPS DIR SUPPLIES/POSTAGE	1,869	\$2,247.47	4,577	4,577	1,007	4,119							4,669	92	2.00%
3121102	578000	PPS DIR OTHER EXPENSES	255	\$162.73	881	881	45	793							899	18	2.00%
3124202	551110	DW INST. EQUIP SPED	0	\$0.00	8,075	8,075	1,931	3,960							3,960	(4,115)	-50.96%
3133002	511300	TRANSP SPED DRIVERS SALARIES	173,209	\$243,704.76	274,162	274,162	171,219	328,692							328,692	54,530	19.89%
3133002	511360	TRANSP SPED SUBS	37,448	\$11,809.37	20,000	20,000	13,692	14,000							14,000	(6,000)	-30.00%
3133002	511370	TRANSP SPED BUS MONITOR SAL	14,351	\$4,073.64	16,475	16,475	35,440	50,515							50,515	34,040	206.62%
3133002	513030	TRANSP SPED OVERTIME	0	\$0.00	2,500	2,500	0	2,500							2,500	0	0.00%
3133002	533000	TRANSP SPED-PUPIL TRANSPOR	0	\$0.00	0	0	0	0							0	0	#DIV/0!
3133002	538240	TRANSP SPED FUEL	14,527	\$17,098.17	42,250	42,250	13,207	43,940							43,940	1,690	4.00%
3133002	541010	TRANSP SPED VEHICLE MAINT	36,697	\$37,167.02	28,500	28,500	32,842	31,350							31,350	2,850	10.00%
3133002	578000	TRANSP SPED OTHER EXPENSES	395	\$791.09	0	0	216	0							0	0	#DIV/0!
3191002	532040	TUIT MASS PUBL SCH DW SPED	43,500	\$0.00	133,900	133,900	9,000	40,630							40,630	(93,270)	-69.66%
3191201	532040	TUIT CHARTER SCH REG ED	0	\$0.00	0	0	0	0							0	0	#DIV/0!
3191202	532040	TUIT CHARTER SCH SPED	0	\$0.00	0	0	0	0							0	0	#DIV/0!
3192002	532050	TUIT OUT OF STATE SPED	0	\$0.00	0	0	0	0							0	0	#DIV/0!
3193002	532030	TUIT NON-PUBL DAY	0	\$0.00	0	0	0	0							0	0	#DIV/0!
3193002	532050	TUIT NON-PUBL RESIDENTIAL	0	\$0.00	0	0	0	0							0	0	#DIV/0!
3194002	532030	TUIT COLLAB DAY	0	\$0.00	0	0	0	309,949							309,949	309,949	#DIV/0!
3323052	511140	CFB SPED TEACH	660,925	\$656,466.79	584,323	584,323	409,832	749,770	(28,653)						721,117	136,794	23.41%
3323242	511360	CFB LNG-T SUB SPED	21,401	\$733.00	0	0	0	0							0	0	#DIV/0!
3323252	511360	CFB SHRT-T SUB SPED	0	\$0.00	5,000	5,000	0	5,000							5,000	0	0.00%
3323302	511320	CFB PARA/INSTAST SPED	202,002	\$173,487.19	266,937	266,937	245,631	640,351	(53,836)			(71,767)	(16,207)		498,541	231,604	86.76%
3323525	530160	CONSULTING SERVICES	57,921	\$39,716.27	34,400	34,400	15,658	34,400							34,400	0	0.00%
3324102	551010	CFB TEXTBOOKS SPED	217	\$0.00	333	333	0	340							340	7	2.00%
3324152	551020	CFB OTH INST MAT SPED	799	\$17,656.24	2,375	2,375	0	2,423							2,423	48	2.00%
3324302	551000	CFB GEN SUPP SPED	15	\$187.73	950	950	0	969							969	19	2.00%
3324512	551050	CFB INST DEVICES SPED	0	\$0.00	0	0	0	0							0	0	#DIV/0!
3327202	551000	CFB TEST/ASSESS SUPPLIES SPED	4,631	\$844.24	3,515	3,515	0	3,585							3,585	70	2.00%
3328002	511100	PSYCH SERVICES ELEM SPED	36,822	\$43,976.64	43,703	43,703	25,613	44,795							44,795	1,092	2.50%
3372232	511100	CFB MED/THERAP OCC THERAP	238,079	\$165,258.77	64,934	64,934	49,378	87,727							87,727	22,793	35.10%
3372232	511330	CFB MED/THERAP ABA/BCBA	90,989	\$152.30	0	0	0	0							0	0	#DIV/0!
3372232	530100	CFB - O/T SPED CONT SVCS	0	\$0.00	0	0	0	0							0	0	#DIV/0!
3373232	511100	CFB MED/THERAP PHYS THERAP	2,740	\$0.00	0	0	0	0							0	0	#DIV/0!
3373232	530100	CFB P/T SPED CONT SVCS	450	\$0.00	0	0	0	0							0	0	#DIV/0!
3375232	511100	CFB MED/THERAP SPEECH THERAP	181,119	\$206,090.88	211,162	211,162	121,674	216,360							216,360	5,198	2.46%
3375232	530100	CFB SPEECH SPED CONT SVCS	0	\$0.00	0	0	0	0							0	0	#DIV/0!
3393002	532030	TUIT PRIV DAY ELEM	27,061	\$97,148.80	200,139	200,139	140,947	489,626							489,626	289,487	144.64%
3393002	532050	TUIT PRIV RES ELEM	0	\$0.00	0	0	0	0							0	0	#DIV/0!
3394002	532030	TUIT COLLAB DAY ELEM	62,605	\$37,862.96	0	0	4,117	0							0	0	#DIV/0!
3523052	511140	MS SPED TEACH	303,541	\$288,059.78	299,382	335,198	214,992	547,217						0	547,217	212,019	63.25%
3523242	511360	MS LNG-T SUB SPED	0	\$0.00	0	0	0	0							0	0	#DIV/0!
3523252	511360	MS SHRT-T SUB SPED	0	\$0.00	5,000	5,000	0	5,000							5,000	0	0.00%

ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED FY 21	EXPENDED FY 22	ORIGINAL APPROP FY 23	REVISED BUDGET FY 23	YTD EXPENDED 03/1/23	COMPREHEN SIVE BUDGET PRPOSED FY 24	Preschool Revolving	Non-Resident Tuition	Circuit Breaker	IDEA	SPED Early Childhood	Marijuana Impact Funds	FY 24 PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 23	Increase in % over FY 23
3523302	511320	MS PARA/INSTAST SPED	21,449	\$67,721.42	79,893	79,893	57,892	185,185				(139,556)			45,629	(34,264)	-42.89%
3523562	511100	MS PD PROF SAL SPED	29,208	\$0.00	1,000	1,000	0	1,000							1,000	0	0.00%
3523562	571010	MS PD SUPPLIES SPED	0	\$0.00	0	0	0	0							0	0	#DIV/0!
3523562	572000	MS PD OTHER EXPENSES SPED	0	\$0.00	0	0	0	0							0	0	#DIV/0!
3523582	530140	MS O/S PD-SPED-PROF DVLP TRAIN	0	\$0.00	0	0	0	0							0	0	#DIV/0!
3523582	532060	MS O/S PD-SPED-COURSE REIMB	0	\$0.00	0	0	0	0							0	0	#DIV/0!
3524102	551010	MS TEXTBOOKS SPED	165	\$72.50	250	250	145	255							255	5	2.00%
3524152	551020	MS OTH INST MAT SPED	0	\$0.00	4,700	4,700	862	4,794							4,794	94	2.00%
3524202	551110	MS INST. EQUIP SPED	0	\$0.00	0	0	0	0							0	0	#DIV/0!
3524302	551000	MS GEN SUPP SPED	0	\$524.25	475	475	117	485							485	10	2.00%
3524512	551050	MS INST DEVICES SPED	0	\$0.00	0	0	0	0							0	0	#DIV/0!
3527202	530100	MS TEST/ASSESS CONT SVCS SPED	0	\$0.00	0	0	0	0							0	0	#DIV/0!
3527202	551000	MS TEST/ASSESS SUPPLIES SPED	739	\$503.80	1,651	1,651	0	1,684							1,684	33	2.00%
3528002	511100	PSYCH SERVICES MS SPED	34,954	\$32,307.65	32,777	32,777	19,210	33,596							33,596	819	2.50%
3572232	511100	MS MED/THERAP OCC THERAP	49,289	\$44,655.48	82,691	82,691	78,735	31,611							31,611	(51,080)	-61.77%
3572232	511330	MS MED/THERAP ABA/BCBA	10,941	\$0.00	0	0	0	0							0	0	#DIV/0!
3572232	530100	MS O/T SPED CONT SVCS	0	\$0.00	0	0	0	0							0	0	#DIV/0!
3573232	511100	MS MED/THERAP PHYS THERAP	840	\$0.00	0	0	0	0							0	0	#DIV/0!
3573232	530100	MS P/T SPED CONT SCVS	0	\$0.00	0	0	0	0							0	0	#DIV/0!
3575232	511100	MS MED/THERAP SPEECH THERAP	43,631	\$46,866.17	49,152	49,152	29,272	50,926							50,926	1,774	3.61%
3575232	530100	MS SPEECH SPED CONT SVCS	0	\$0.00	0	0	0	0							0	0	#DIV/0!
3593002	532030	TUIT PRIV DAY MS	219,824	\$232,237.98	143,970	143,970	201,486	363,164							363,164	219,194	152.25%
3593002	532050	TUIT PRIV RES MS	0	\$0.00	0	0	0	0							0	0	#DIV/0!
3594002	532030	TUIT COLLAB DAY MS	46,298	\$42,069.00	274,417	274,417	132,105	163,313							163,313	(111,104)	-40.49%
3723052	511140	HS SPED TEACHER	351,469	\$331,516.30	372,428	372,428	\$186,920.05	377,568							377,568	5,140	1.38%
3723052	512005	HS SPED TEACH SUMMER	0	\$0.00	1,540	1,540	\$0.00	1,571							1,571	31	2.00%
3723242	511360	HS LNG-T SUB SPED	12,326	\$0.00	5,000	5,000	\$0.00	5,000							5,000	0	0.00%
3723252	511360	HS SHRT-T SUB SPED	0	\$0.00	5,000	5,000	\$800.00	5,000							5,000	0	0.00%
3723302	511320	HS PARA/INSTAST SPED	0	\$13,270.49	67,225	67,225	\$21,345.77	169,549				(37,005)			132,544	65,319	97.16%
3723525	530160	CONSULTING SERVICES	0	\$47,753.43	74,780	74,780	\$32,376.01	76,276							76,276	1,496	2.00%
3723562	511100	HS PD PROF SAL SPED	28,518	\$0.00	1,000	1,000	\$0.00	1,000							1,000	0	0.00%
3723562	571010	HS PD SUPPLIES SPED	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
3723562	572000	HS PD OTHER EXPENSES SPED	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
3723582	530140	HS O/S PD-SPED-PROF DVL TRAIN	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
3723582	532060	HS O/S PD-SPED-COURSE REIMB	893	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
3724102	551010	HS TEXTBOOKS SPED	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
3724152	551020	HS OTH INST MAT SPED	322	\$0.00	3,600	3,600	\$147.71	3,672							3,672	72	2.00%
3724201	551110	HS INST. EQUIP REG ED	684	\$3,198.80	7,337	7,337	\$8,683.38	9,573							9,573	2,236	30.48%
3724202	551110	HS INST. EQUIP SPED	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
3724302	551000	HS GEN SUPP SPED	117	\$0.00	475	475	\$0.00	485							485	10	2.00%
3724512	551050	HS INST DEVICES SPED	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
3727202	551000	HS TEST/ASSESS SUPPLIES SPED	685	\$503.80	0	0	\$0.00	0							0	0	#DIV/0!
3728002	511100	PSYCH SERVICES HS SPED	34,954	\$32,307.65	32,777	32,777	\$19,209.90	33,596							33,596	819	2.50%
3772232	511100	HS MED/THERAP OCC THERAP	38,289	\$50,633.98	82,710	82,710	\$22,119.01	47,416							47,416	(35,294)	-42.67%

ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED FY 21	EXPENDED FY 22	ORIGINAL APPROP FY 23	REVISED BUDGET FY 23	YTD EXPENDED 03/1/23	COMPREHEN SIVE BUDGET PRPOSED FY 24	Preschool Revolving	Non-Resident Tuition	Circuit Breaker	IDEA	SPED Early Childhood	Marijuana Impact Funds	FY 24 PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 23	Increase in % over FY 23
3772232	511330	ABA & BCBA AIDES	8,774	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
3772232	530100	HE O/T SPED CONT SCVS	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
3773232	511100	HS MED/THERAP PHYS THERAP	7,835	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
3773232	530100	HS P/T SPED CONT SVCS	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
3775232	511100	HS MED/THERAP SPEECH THERAP	43,836	\$45,758.44	49,151	49,151	\$28,285.50	50,926							50,926	1,775	3.61%
3775232	530100	HS SPEECH SPED CONT SVCS3	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
3791001	532040	TUITION MASS HS REG ED	0	\$65,500.37	45,807	45,807	\$18,366.92	51,078							51,078	5,271	11.51%
3793002	532030	TUIT PRIV DAY HS	184,023	\$262,632.63	345,276	345,276	\$201,658.42	772,489			(500,000)				272,489	(72,787)	-21.08%
3793002	532050	TUIT PRIV RES HS	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
3794002	532030	TUIT COLLAB DAY HS	30,360	\$133,344.47	106,588	106,588	\$42,767.55	228,627							228,627	122,039	114.50%
3823052	511100	TRANS TEACH SAL SPED	0	\$96,231.77	100,766	100,766	72,144	100,786							100,786	20	0.02%
3823302	511320	TRANS PARA SAL SPED	0	\$67,208.04	82,917	82,917	35,131	95,618		(34,043)					61,575	(21,342)	-25.74%
3823525	530160	CONSULTING SERVICES	0	\$0.00	0	0	0	0							0	0	#DIV/0!
3824302	551000	TRANS GENERAL SUPP SPED	6,863	\$28,641.87	9,500	9,500	2,893	9,690							9,690	190	2.00%
3833002	511300	TRANS DRIVER SALARY SPED	0	\$0.00	0	0	0	0							0	0	#DIV/0!
3853502	527000	TRANS - BLDG RENT SPED	11,697	\$15,364.00	33,000	33,000	32,364	33,660							33,660	660	2.00%
3853502	527001	OTHER EXPENSES	0	\$3,298.87	25,650	25,650	13,266	26,163							26,163	513	2.00%
			3,552,378	3,938,672	4,549,248	4,585,064	2,901,776	6,805,228	(82,489)	(34,043)	(500,000)	(248,328)	(16,207)	0	5,924,816	1,339,752	29.22%
		SPECIAL EDUCATION EXPENDITURES ONLY:															
3121102	558000	PPS DIR SUPPLIES/POSTAGE	1,869	\$2,247.47	4,577	4,577	1,007	4,119							4,669	92	2.00%
3121102	578000	PPS DIR OTHER EXPENSES	255	\$162.73	881	881	45	793							899	18	2.00%
3124202	551110	DW INST. EQUIP SPED	0	\$0.00	8,075	8,075	1,931	3,960							3,960	(4,115)	-50.96%
3133002	533000	TRANSP SPED-PUPIL TRANSPOR	0	\$0.00	0	0	0	0							0	0	#DIV/0!
3133002	538240	TRANSP SPED FUEL	14,527	\$17,098.17	42,250	42,250	13,207	43,940							43,940	1,690	4.00%
3133002	541010	TRANSP SPED VEHICLE MAINT	36,697	\$37,167.02	28,500	28,500	32,842	31,350							31,350	2,850	10.00%
3133002	578000	TRANSP SPED OTHER EXPENSES	395	\$791.09	0	0	216	0							0	0	#DIV/0!
3191002	532040	TUIT MASS PUBL SCH DW SPED	43,500	\$0.00	133,900	133,900	9,000	40,630							40,630	(93,270)	-69.66%
3191201	532040	TUIT CHARTER SCH REG ED	0	\$0.00	0	0	0	0							0	0	#DIV/0!
3191202	532040	TUIT CHARTER SCH SPED	0	\$0.00	0	0	0	0							0	0	#DIV/0!
3192002	532050	TUIT OUT OF STATE SPED	0	\$0.00	0	0	0	0							0	0	#DIV/0!
3193002	532030	TUIT NON-PUBL DAY	0	\$0.00	0	0	0	0							0	0	#DIV/0!
3193002	532050	TUIT NON-PUBL RESIDENTIAL	0	\$0.00	0	0	0	0							0	0	#DIV/0!
3194002	532030	TUIT COLLAB DAY	0	\$0.00	0	0	0	309,949							309,949	309,949	#DIV/0!
3323525	530160	CONSULTING SERVICES	57,921	\$39,716.27	34,400	34,400	15,658	34,400							34,400	0	0.00%
3324102	551010	CFB TEXTBOOKS SPED	217	\$0.00	333	333	0	340							340	7	2.00%
3324152	551020	CFB OTH INST MAT SPED	799	\$17,656.24	2,375	2,375	0	2,423							2,423	48	2.00%
3324302	551000	CFB GEN SUPP SPED	15	\$187.73	950	950	0	969							969	19	2.00%
3324512	551050	CFB INST DEVICES SPED	0	\$0.00	0	0	0	0							0	0	#DIV/0!
3327202	551000	CFB TEST/ASSESS SUPPLIES SPED	4,631	\$844.24	3,515	3,515	0	3,585							3,585	70	2.00%
3372232	530100	CFB - O/T SPED CONT SVCS	0	\$0.00	0	0	0	0							0	0	#DIV/0!
3373232	530100	CFB P/T SPED CONT SVCS	450	\$0.00	0	0	0	0							0	0	#DIV/0!

ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED FY 21	EXPENDED FY 22	ORIGINAL APPROP FY 23	REVISED BUDGET FY 23	YTD EXPENDED 03/1/23	COMPREHEN SIVE BUDGET PRPOSED FY 24	Preschool Revolving	Non-Resident Tuition	Circuit Breaker	IDEA	SPED Early Childhood	Marijuana Impact Funds	FY 24 PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 23	Increase in % over FY 23
3375232	530100	CFB SPEECH SPED CONT SVCS	0	\$0.00	0	0	0	0							0	0	#DIV/0!
3393002	532030	TUIT PRIV DAY ELEM	27,061	\$97,148.80	200,139	200,139	140,947	489,626							489,626	289,487	144.64%
3393002	532050	TUIT PRIV RES ELEM	0	\$0.00	0	0	0	0							0	0	#DIV/0!
3394002	532030	TUIT COLLAB DAY ELEM	62,605	\$37,862.96	0	0	4,117	0							0	0	#DIV/0!
3523562	571010	MS PD SUPPLIES SPED	0	\$0.00	0	0	0	0							0	0	#DIV/0!
3523562	572000	MS PD OTHER EXPENSES SPED	0	\$0.00	0	0	0	0							0	0	#DIV/0!
3523582	530140	MS O/S PD-SPED-PROF DVLP TRAIN	0	\$0.00	0	0	0	0							0	0	#DIV/0!
3523582	532060	MS O/S PD-SPED-COURSE REIMB	0	\$0.00	0	0	0	0							0	0	#DIV/0!
3524102	551010	MS TEXTBOOKS SPED	165	\$72.50	250	250	145	255							255	5	2.00%
3524152	551020	MS OTH INST MAT SPED	0	\$0.00	4,700	4,700	862	4,794							4,794	94	2.00%
3524202	551110	MS INST. EQUIP SPED	0	\$0.00	0	0	0	0							0	0	#DIV/0!
3524302	551000	MS GEN SUPP SPED	0	\$524.25	475	475	117	485							485	10	2.00%
3524512	551050	MS INST DEVICES SPED	0	\$0.00	0	0	0	0							0	0	#DIV/0!
3527202	530100	MS TEST/ASSESS CONT SVCS SPED	0	\$0.00	0	0	0	0							0	0	#DIV/0!
3527202	551000	MS TEST/ASSESS SUPPLIES SPED	739	\$503.80	1,651	1,651	0	1,684							1,684	33	2.00%
3572232	530100	MS O/T SPED CONT SVCS	0	\$0.00	0	0	0	0							0	0	#DIV/0!
3573232	530100	MS P/T SPED CONT SCVS	0	\$0.00	0	0	0	0							0	0	#DIV/0!
3575232	530100	MS SPEECH SPED CONT SVCS	0	\$0.00	0	0	0	0							0	0	#DIV/0!
3593002	532030	TUIT PRIV DAY MS	219,824	\$232,237.98	143,970	143,970	201,486	363,164							363,164	219,194	152.25%
3593002	532050	TUIT PRIV RES MS	0	\$0.00	0	0	0	0							0	0	#DIV/0!
3594002	532030	TUIT COLLAB DAY MS	46,298	\$42,069.00	274,417	274,417	132,105	163,313							163,313	(111,104)	-40.49%
3723525	530160	CONSULTING SERVICES	0	\$47,753.43	74,780	74,780	\$32,376.01	76,276							76,276	1,496	2.00%
3723562	571010	HS PD SUPPLIES SPED	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
3723562	572000	HS PD OTHER EXPENSES SPED	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
3723582	530140	HS O/S PD-SPED-PROF DVL TRAIN	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
3723582	532060	HS O/S PD-SPED-COURSE REIMB	893	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
3724102	551010	HS TEXTBOOKS SPED	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
3724152	551020	HS OTH INST MAT SPED	322	\$0.00	3,600	3,600	\$147.71	3,672							3,672	72	2.00%
3724201	551110	HS INST. EQUIP REG ED	684	\$3,198.80	7,337	7,337	\$8,683.38	9,573							9,573	2,236	30.48%
3724202	551110	HS INST. EQUIP SPED	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
3724302	551000	HS GEN SUPP SPED	117	\$0.00	475	475	\$0.00	485							485	10	2.00%
3724512	551050	HS INST DEVICES SPED	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
3727202	551000	HS TEST/ASSESS SUPPLIES SPED	685	\$503.80	0	0	\$0.00	0							0	0	#DIV/0!
3772232	530100	HE O/T SPED CONT SCVS	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
3773232	530100	HS P/T SPED CONT SVCS	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
3775232	530100	HS SPEECH SPED CONT SVCS3	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
3791001	532040	TUITION MASS HS REG ED	0	\$65,500.37	45,807	45,807	\$18,366.92	51,078							51,078	5,271	11.51%
3793002	532030	TUIT PRIV DAY HS	184,023	\$262,632.63	345,276	345,276	\$201,658.42	772,489			(500,000)				272,489	(72,787)	-21.08%
3793002	532050	TUIT PRIV RES HS	0	\$0.00	0	0	\$0.00	0							0	0	#DIV/0!
3794002	532030	TUIT COLLAB DAY HS	30,360	\$133,344.47	106,588	106,588	\$42,767.55	228,627							228,627	122,039	114.50%
3823525	530160	CONSULTING SERVICES	0	\$0.00	0	0	0	0							0	0	#DIV/0!
3824302	551000	TRANS GENERAL SUPP SPED	6,863	\$28,641.87	9,500	9,500	2,893	9,690							9,690	190	2.00%
3853502	527000	TRANS - BLDG RENT SPED	11,697	\$15,364.00	33,000	33,000	32,364	33,660							33,660	660	2.00%
3853502	527001	OTHER EXPENSES	0	\$3,298.87	25,650	25,650	13,266	26,163							26,163	513	2.00%

ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED FY 21	EXPENDED FY 22	ORIGINAL APPROP FY 23	REVISED BUDGET FY 23	YTD EXPENDED 03/1/23	COMPREHENSIVE BUDGET PROPOSED FY 24	Preschool Revolving	Non-Resident Tuition	Circuit Breaker	IDEA	SPED Early Childhood	Marijuana Impact Funds	FY 24 PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 23	Increase in % over FY 23
			753,609	\$1,086,528.49	1,537,371	1,537,371	906,207	2,711,490	0	0	(500,000)	0	0	0	2,212,145	674,774	43.89%
		Tuition Only	613,669	\$805,295.84	1,204,290	1,204,290	\$732,081.29	2,367,797	0	0	(500,000)	0	0	0	1,867,797	663,507	55.10%

			MEDICAL SALARY AND EXPENDITURES										
				FY 21	FY 22	FY 23	FY 23	FY 23	FY 24	3310			
											FY 24 PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 23	Increase in % over FY 23
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED 03/1/23	COMPREHEN SIVE BUDGET PRPOSED	Comprehensive Health Services			
0	3132005	511360	HEALTH SERVICES SUB SALARIES	26,419	\$34,923.46	6,000	6,000	31,270	6,250	(6,000)	250	(5,750)	-95.83%
0	3132005	530100	HEALTH SCVS CONT SVCS	3,000	\$3,300.00	3,000	3,000	0	3,000		3,000	0	0.00%
0	3332005	511100	CFB HEALTH PROF SALARIES	119,079	\$117,698.94	108,893	108,893	43,052	111,999		111,999	3,106	2.85%
0	3332005	550000	CFB MEDICAL SUPPLIES	1,057	\$1,019.78	2,598	2,598	2,330	2,650		2,650	52	2.00%
0	3532005	511100	MS HEALTH PROF SALARIES	42,155	\$48,943.77	39,403	39,403	24,070	42,044		42,044	2,641	6.70%
0	3532005	550000	HS MEDICAL SUPPLIES	0	\$987.32	1,288	1,288	430	1,314		1,314	26	2.00%
			TOTALS	191,710	\$206,873.27	161,182	161,182	101,152	167,257	(6,000)	161,257	75	0.05%
			MEDICAL EXPENDITURES ONLY										
	3132005	530100	HEALTH SCVS CONT SVCS	3,000	\$3,300.00	3,000	3,000	0	3,000		3,000	0	0.00%
	3332005	550000	CFB MEDICAL SUPPLIES	1,057	\$1,019.78	2,598	2,598	2,330	2,650		2,650	52	2.00%
	3532005	550000	HS MEDICAL SUPPLIES	0	\$987.32	1,288	1,288	430	1,314		1,314	26	2.00%
			TOTALS	4,057	\$5,307.10	6,886	6,886	2,760	6,964	0	6,964	78	1.13%

			TRANPORTATION SALARY AND EXPENDITURES											
				FY 21	FY 22	FY 23	FY 23	FY 23	FY 24	4001	4013			
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED 03/1/23	COMPREHENSIVE BUDGET PROPOSED	Athletic Revolving	School Transportation	FY 24 PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 23	Increase in % over FY 23
0	3133001	511300	TRANSP REG DRIVERS SALARIES	199,591	\$227,310.85	86,624	86,624	115,780	216,274	(25,850)	(31,347)	159,077	72,453	83.64%
0	3133001	511350	TRANSP COORDINATOR SALARY	32,478	\$35,982.95	30,674	30,674	23,219	67,112		(33,556)	33,556	2,882	9.40%
0	3133001	511360	TRANSP REG SUBS SALARIES	2,064	\$2,669.22	17,000	17,000	2,557	10,000			10,000	(7,000)	-41.18%
0	3133001	511370	TRANSP REG MONITOR SALARIES	0	\$15,374.24	9,500	9,500	3,013	5,000			5,000	(4,500)	-47.37%
0	3133001	538060	TRANSP REG PHYSICALS	4,454	\$3,600.00	3,392	3,392	2,602	3,460			3,460	68	2.00%
0	3133001	538220	TRANSP REG UNIFORMS	2,249	\$1,044.96	12,160	12,160	287	13,376			13,376	1,216	10.00%
0	3133001	538240	TRANSP REG FUEL	11,028	\$13,843.47	20,827	20,827	14,459	21,660			21,660	833	4.00%
0	3133001	541010	TRANSP REG VEHICLE MAINT	30,080	\$44,881.00	37,704	37,704	35,337	39,212			39,212	1,508	4.00%
0	3133001	572000	TRANSP REG MILEAGE	0	\$0.00	0	0	0	0			0	0	#DIV/0!
0	3133001	578000	TRANSP REG OTHER EXPENSES	4,115	\$5,309.83	22,544	22,544	8,183	20,695			20,695	(1,849)	-8.20%
0	3133002	511300	TRANSP SPED DRIVERS SALARIES	173,209	\$243,704.76	274,162	274,162	171,219	328,692			328,692	54,530	19.89%
0	3133002	511360	TRANSP SPED SUBS	37,448	\$11,809.37	20,000	20,000	13,692	14,000			14,000	(6,000)	-30.00%
0	3133002	511370	TRANSP SPED BUS MONITOR SAL	14,351	\$4,073.64	16,475	16,475	35,440	50,515			50,515	34,040	206.62%
0	3133002	513030	TRANSP SPED OVERTIME	0	\$0.00	2,500	2,500	0	2,500			2,500	0	0.00%
0	3133002	533000	TRANSP SPED-PUPIL TRANSPOR	0	\$0.00	0	0	0	0			0	0	#DIV/0!
0	3133002	538240	TRANSP SPED FUEL	14,527	\$17,098.17	42,250	42,250	13,207	43,940			43,940	1,690	4.00%
0	3133002	541010	TRANSP SPED VEHICLE MAINT	36,697	\$37,167.02	28,500	28,500	32,842	31,350			31,350	2,850	10.00%
0	3133002	578000	TRANSP SPED OTHER EXPENSES	395	\$791.09	0	0	216	0			0	0	#DIV/0!
			TOTALS	562,686	664,661	624,312	624,312	472,052	867,786	(25,850)	(64,903)	777,033	152,721.47	24.46%
			TRANPORTATION EXPENDITURES ONLY											
	3133001	538060	TRANSP REG PHYSICALS	4,454	\$3,600.00	3,392	3,392	2,602	3,460			3,460	67.84	2.00%
	3133001	538220	TRANSP REG UNIFORMS	2,249	\$1,044.96	12,160	12,160	287	13,376			13,376	1,216.00	10.00%
	3133001	538240	TRANSP REG FUEL	11,028	\$13,843.47	20,827	20,827	14,459	21,660			21,660	833.08	4.00%
	3133001	541010	TRANSP REG VEHICLE MAINT	30,080	\$44,881.00	37,704	37,704	35,337	39,212			39,212	1,508.16	4.00%
	3133001	572000	TRANSP REG MILEAGE	0	\$0.00	0	0	0	0			0	0.00	#DIV/0!
	3133001	578000	TRANSP REG OTHER EXPENSES	4,115	\$5,309.83	22,544	22,544	8,183	20,695			20,695	-1,848.61	-8.20%
	3133002	533000	TRANSP SPED-PUPIL TRANSPOR	0	\$0.00	0	0	0	0			0	0.00	#DIV/0!
	3133002	538240	TRANSP SPED FUEL	14,527	\$17,098.17	42,250	42,250	13,207	43,940			43,940	1,690.00	4.00%

			TRANSPORTATION SALARY AND EXPENDITURES											
				FY 21	FY 22	FY 23	FY 23	FY 23	FY 24	4001	4013			
													</	

			MAINTENANCE AND CUSTODIAL SALARY AND EXPENDITURES							Revolving Funds			
				FY 21	FY 22	FY 23	FY 23	FY 23	FY 24	4000			
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED 03/1/23	COMPREHEN SIVE BUDGET PRPOSED	School Lunch	FY 24 PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 23	Increase in % over FY 23
0	3141105	511005	CUST SKILLED CRAFTSMAN	74,667	\$74,440.67	74,720	74,720	59,819	88,704		88,704	13,984	18.72%
0	3141105	511100	O&M DIR - PROF SAL	108,943	\$116,906.90	126,442	126,442	88,078	130,128		130,128	3,686	2.92%
0	3141105	511300	TOWN CUSTODIAL STAFF		\$0.00	130,000	130,000	435	111,570		111,570	(18,430)	-14.18%
0	3142305	542040	DW MAINT OF EQUIPMENT	1,574	\$0.00	6,080	6,080	0	6,080		6,080	0	0.00%
0	3341105	511300	CFB CUSTODIAL SALARIES	214,056	\$228,926.83	211,817	211,817	224,216	230,545	(15,000)	215,545	3,728	1.76%
0	3341105	512015	CFB CUSTODIAL SUMMER HELP	720	\$5,430.00	5,617	5,617	10,787	14,400		14,400	8,783	156.36%
0	3341105	513030	CFB CUSTODIAL OVERTIME	13,220	\$26,206.64	4,601	4,601	20,604	9,549		9,549	4,948	107.54%
0	3341105	538220	CFB CUSTODIAL UNIFORMS	898	\$507.33	2,300	2,300	717	2,346		1,500	(800)	-34.78%
0	3341105	545000	CFB CUSTODIAL SUPPLIES	26,718	\$26,881.53	20,900	20,900	13,675	21,318		21,318	418	2.00%
0	3342105	524010	CFB MAINT/GROUNDS CONT SVCS	3,203	\$3,451.14	3,206	3,206	2,167	3,270		3,270	64	2.00%
0	3342105	546000	CFB MAINT/GROUNDS SUPPLIES	1,000	\$849.52	1,484	1,484	1,212	1,514		1,514	30	2.00%
0	3342205	524010	CFB MAINT/BLDG CONT SVCS	30,699	\$42,251.16	38,000	38,000	22,092	38,760		38,760	760	2.00%
0	3342205	543000	CFB MAINT/BLDG SUPP	919	\$5,658.88	1,805	1,805	1,586	1,841		1,841	36	2.00%
0	3342205	578000	CFB MAINT/BLDG OTHER EXP	3,402	\$5,114.91	903	903	200	921		921	18	2.00%
0	3342255	524050	CFB SECURITY SYSTEMS	4,562	\$4,798.45	4,893	4,893	6,191	4,000		4,000	(893)	-18.25%
0	3342305	542040	CFB MAINT OF EQUIPMENT	2,815	\$1,854.94	475	475	0	485		485	10	2.00%
0	3541105	511300	MS CUSTODIAL SALARIES	82,550	\$101,141.64	69,093	69,093	76,824	82,013	(7,500)	74,513	5,420	7.84%
0	3541105	512015	MS CUSTODIAL SUMMER HELP	720	\$5,692.50	2,788	2,788	0	2,900		2,900	112	4.00%
0	3541105	513030	MS CUSTODIAL OVERTIME	689	\$174.40	1,852	1,852	102	4,101		4,101	2,249	121.44%
0	3541105	538220	MS CUSTODIAL UNIFORMS	354	\$1,147.33	1,093	1,093	605	1,115		1,115	22	2.00%
0	3541105	545000	MS CUSTODIAL SUPPLIES	9,040	\$10,847.14	10,450	10,450	8,373	10,659		10,659	209	2.00%
0	3542105	524010	MS MAINT/GROUNDS CONT SVCS	9,034	\$10,008.43	3,206	3,206	5,466	3,270		3,270	64	2.00%
0	3542105	546000	MS MAINT/GROUNDS SUPPLIES	1,269	\$1,378.59	1,484	1,484	2,274	1,514		1,514	30	2.00%
0	3542205	524010	MS MAINT/BLDG CONT SVCS	26,322	\$52,525.97	35,000	35,000	11,647	35,700		35,700	700	2.00%
0	3542205	543000	MS MAINT/BLDG SUPP	1,208	\$952.75	4,275	4,275	842	4,361		4,361	86	2.00%
0	3542205	578000	MS MAINT/BLDG OTHER EXP	7,617	\$8,432.60	4,275	4,275	519	4,361		4,361	86	2.00%
0	3542255	524050	MS SECURITY SYSTEMS	1,145	\$3,026.57	1,425	1,425	1,719	1,454		1,454	29	2.00%
0	3542305	542040	MS MAINT OF EQUIPMENT	3,512	\$3,303.70	1,425	1,425	0	1,454		1,454	29	2.00%
0	3741105	511300	HS CUSTODIAL SALARIES	114,234	\$50,487.23	111,754	111,754	\$54,035.58	134,711	(7,500)	127,211	15,457	13.83%
0	3741105	512015	HS CUSTODIAL SUMMER HELP	180	\$1,950.00	2,788	2,788	\$2,351.25	2,844		2,844	56	2.00%

			MAINTENANCE AND CUSTODIAL SALARY AND EXPENDITURES							Revolving Funds			
				FY 21	FY 22	FY 23	FY 23	FY 23	FY 24	4000			
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED 03/1/23	COMPREHEN SIVE BUDGET PRPOSED	School Lunch	FY 24 PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 23	Increase in % over FY 23
0	3741105	513030	HS CUSTODIAL OVERTIME	2,370	\$6,318.33	2,919	2,919	\$2,793.04	6,736		6,736	3,817	130.76%
0	3741105	538220	HS CUSTODIAL UNIFORMS	472	\$137.34	1,093	1,093	\$272.33	1,115		1,115	22	2.00%
0	3741105	545000	HS CUSTODIAL SUPPLIES	7,237	\$13,271.08	10,450	10,450	\$8,984.87	10,659		10,659	209	2.00%
0	3742105	524010	HS MAINT/GROUNDS CONT SVCS	14,736	\$11,716.60	7,000	7,000	\$5,465.92	7,140		7,140	140	2.00%
0	3742105	546000	HS MAINT/GROUNDS SUPPLIES	1,359	\$1,413.00	3,125	3,125	\$2,322.16	3,188		3,188	63	2.00%
0	3742205	524010	HS MAINT/BLDG CONT SVCS	30,186	\$62,353.40	35,000	35,000	\$12,599.93	35,700		35,700	700	2.00%
0	3742205	543000	HS MAINT/BLDG SUPP	1,234	\$982.75	4,275	4,275	\$855.17	4,361		4,361	86	2.00%
0	3742205	578000	HS MAINT/BLDG OTHER EXP	11,730	\$10,229.60	4,275	4,275	\$1,470.00	4,361		4,361	86	2.00%
0	3742255	524050	HS SECURITY SYSTEMS	1,146	\$3,026.61	1,425	1,425	\$1,719.16	1,454		1,454	29	2.00%
0	3742305	542040	HS MAINT OF EQUIPMENT	4,110	\$3,343.69	1,425	1,425	\$0.00	1,454		1,454	29	2.00%
			TOTALS	819,850	907,140	955,138	955,138	653,021	1,032,050	(30,000)	1,001,204	46,066	4.82%
			MAINTENANCE AND CUSTODIAL EXPENDITURES ONLY										
	3142305	542040	DW MAINT OF EQUIPMENT	1,574	\$0.00	6,080	6,080	0	6,080		6,080	0	0.00%
	3341105	538220	CFB CUSTODIAL UNIFORMS	898	\$507.33	2,300	2,300	717	2,346		1,500	(800)	-34.78%
	3341105	545000	CFB CUSTODIAL SUPPLIES	26,718	\$26,881.53	20,900	20,900	13,675	21,318		21,318	418	2.00%
	3342105	524010	CFB MAINT/GROUNDS CONT SVCS	3,203	\$3,451.14	3,206	3,206	2,167	3,270		3,270	64	2.00%
	3342105	546000	CFB MAINT/GROUNDS SUPPLIES	1,000	\$849.52	1,484	1,484	1,212	1,514		1,514	30	2.00%
	3342205	524010	CFB MAINT/BLDG CONT SVCS	30,699	\$42,251.16	38,000	38,000	22,092	38,760		38,760	760	2.00%
	3342205	543000	CFB MAINT/BLDG SUPP	919	\$5,658.88	1,805	1,805	1,586	1,841		1,841	36	2.00%
	3342205	578000	CFB MAINT/BLDG OTHER EXP	3,402	\$5,114.91	903	903	200	921		921	18	2.00%
	3342255	524050	CFB SECURITY SYSTEMS	4,562	\$4,798.45	4,893	4,893	6,191	4,000		4,000	(893)	-18.25%
	3342305	542040	CFB MAINT OF EQUIPMENT	2,815	\$1,854.94	475	475	0	485		485	10	2.00%
	3541105	538220	MS CUSTODIAL UNIFORMS	354	\$1,147.33	1,093	1,093	605	1,115		1,115	22	2.00%
	3541105	545000	MS CUSTODIAL SUPPLIES	9,040	\$10,847.14	10,450	10,450	8,373	10,659		10,659	209	2.00%
	3542105	524010	MS MAINT/GROUNDS CONT SVCS	9,034	\$10,008.43	3,206	3,206	5,466	3,270		3,270	64	2.00%
	3542105	546000	MS MAINT/GROUNDS SUPPLIES	1,269	\$1,378.59	1,484	1,484	2,274	1,514		1,514	30	2.00%

			MAINTENANCE AND CUSTODIAL SALARY AND EXPENDITURES							Revolving Funds			
				FY 21	FY 22	FY 23	FY 23	FY 23	FY 24	4000			
	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED 03/1/23	COMPREHEN SIVE BUDGET PRPOSED	School Lunch	FY 24 PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 23	Increase in % over FY 23
	3542205	524010	MS MAINT/BLDG CONT SVCS	26,322	\$52,525.97	35,000	35,000	11,647	35,700		35,700	700	2.00%
	3542205	543000	MS MAINT/BLDG SUPP	1,208	\$952.75	4,275	4,275	842	4,361		4,361	86	2.00%
	3542205	578000	MS MAINT/BLDG OTHER EXP	7,617	\$8,432.60	4,275	4,275	519	4,361		4,361	86	2.00%
	3542255	524050	MS SECURITY SYSTEMS	1,145	\$3,026.57	1,425	1,425	1,719	1,454		1,454	29	2.00%
	3542305	542040	MS MAINT OF EQUIPMENT	3,512	\$3,303.70	1,425	1,425	0	1,454		1,454	29	2.00%
	3741105	538220	HS CUSTODIAL UNIFORMS	472	\$137.34	1,093	1,093	\$272.33	1,115		1,115	22	2.00%
	3741105	545000	HS CUSTODIAL SUPPLIES	7,237	\$13,271.08	10,450	10,450	\$8,984.87	10,659		10,659	209	2.00%
	3742105	524010	HS MAINT/GROUNDS CONT SVCS	14,736	\$11,716.60	7,000	7,000	\$5,465.92	7,140		7,140	140	2.00%
	3742105	546000	HS MAINT/GROUNDS SUPPLIES	1,359	\$1,413.00	3,125	3,125	\$2,322.16	3,188		3,188	63	2.00%
	3742205	524010	HS MAINT/BLDG CONT SVCS	30,186	\$62,353.40	35,000	35,000	\$12,599.93	35,700		35,700	700	2.00%
	3742205	543000	HS MAINT/BLDG SUPP	1,234	\$982.75	4,275	4,275	\$855.17	4,361		4,361	86	2.00%
	3742205	578000	HS MAINT/BLDG OTHER EXP	11,730	\$10,229.60	4,275	4,275	\$1,470.00	4,361		4,361	86	2.00%
	3742255	524050	HS SECURITY SYSTEMS	1,146	\$3,026.61	1,425	1,425	\$1,719.16	1,454		1,454	29	2.00%
	3742305	542040	HS MAINT OF EQUIPMENT	4,110	\$3,343.69	1,425	1,425	\$0.00	1,454		1,454	29	2.00%
			TOTALS	207,501	\$289,465.01	210,747	210,747	112,976	213,849	0	213,003	2,256	1.07%

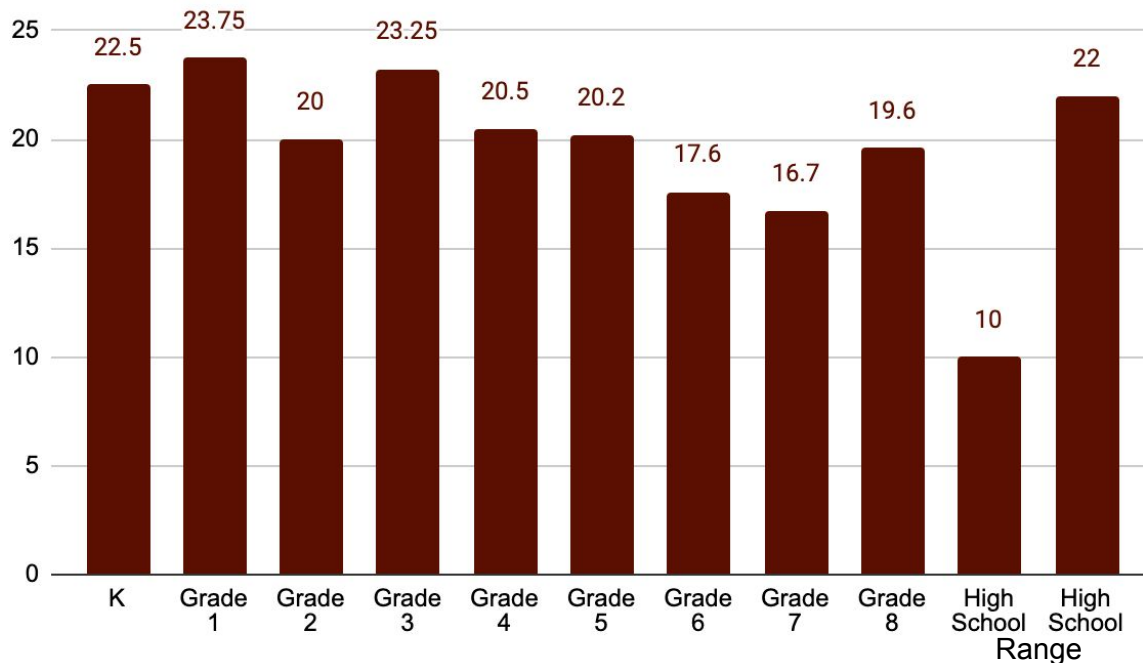
			UTILITIES EXPENDITURES								
				FY 21	FY 22	FY 23	FY 23	FY 23	FY 24		

			ENERGY EXPENDITURES									
				FY 21	FY 22	FY 23	FY 23	FY 23	FY 24			
						ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED 03/1/23	COMPREHENSIVE BUDGET PROPOSED	FY 24 PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 23	Increase in % over FY 23
ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED								
0	3341205	521020	CFB HEATING - GAS & OIL	24,118	\$14,168.04	48,645	48,645	2,427	49,618	49,618	973	2.00%
0	3341305	521010	CFB ELECTRICITY	111,624	\$130,360.00	111,360	111,360	54,245	94,587	94,587	(16,773)	-15.06%
0	3541205	521020	MS HEATING - GAS & OIL	32,289	\$34,274.07	36,005	36,005	22,885	36,725	36,725	720	2.00%
0	3541305	521010	MS ELECTRICITY	7,473	\$8,432.75	53,000	53,000	2,562	54,060	54,060	1,060	2.00%
0	3741205	521020	HS HEATING - GAS & OIL	38,723	\$46,539.50	36,005	36,005	\$23,531.04	36,725	36,725	720	2.00%
0	3741305	521010	HS ELECTRICITY	62,484	\$48,721.22	53,790	53,790	\$59,465.18	54,866	54,866	1,076	2.00%
			TOTALS	276,712	\$282,495.58	338,805	338,805	165,115	326,581	326,581	(12,224)	-3.61%

CLASS SIZES

Current enrollment has generally resulted in class sizes that support personalization, project-based learning, and addressing individual student needs

Class Size K-12 2023



*HS range: Smallest class=6, largest class=29

Massachusetts School and District Profiles

Millis

District(s) details

Millis - 2022 District Assistance Level - Due to the COVID-19 pandemic, most districts and schools did not receive an accountability determination in 2022

Comparable Districts Overview

*Districts most similar to your district in terms of grades span, total enrollment, and special populations.
Orange-Shaded row: Your district

District Name	2022 Enrollment				2022 Next Gen MCAS								
					% Meeting or Exceeding Expectations					Growth average SGP			
					Grades 3-8		Grade 10		Grades 5 and 8	Grades 3-8		Grade 10	
	Total Enrollment #	Low Income %	SWD %	ELL %	ELA	Math	ELA	Math	Science	ELA	Math	ELA	Math
Berlin-Boylston*	1,053	16.9	16.9	2.5	57%	59%	80%	79%	61%	54	53	62	71
Lenox*	722	25.6	10.0	2.4	60%	57%	90%	71%	51%	54	56	68	54
Littleton*	1,642	11.0	16.3	1.8	56%	49%	81%	74%	59%	52	47	54	58
Lunenburg*	1,597	25.6	14.1	1.4	40%	39%	65%	60%	54%	51	50	55	54
Manchester Essex Regional*	1,250	13.5	17.7	0.9	60%	59%	86%	76%	65%	53	54	60	58
Medway*	2,108	14.0	15.3	2.3	55%	55%	69%	69%	60%	47	46	47	58
Millis*	1,175	18.8	14.2	2.0	53%	50%	76%	59%	61%	53	52	57	50
Mount Greylock*	1,153	26.3	13.8	1.5	61%	56%	74%	66%	58%	55	45	45	53
Old Rochester*	1,087	21.6	14.7	0.2	45%	40%	73%	68%	50%	46	47	43	42
Sutton*	1,209	18.4	17.9	1.4	43%	41%	71%	58%	54%	49	53	52	51
West Bridgewater*	1,379	25.6	11.6	2.5	39%	35%	56%	52%	32%	43	49	39	48

Comparable Districts Selection

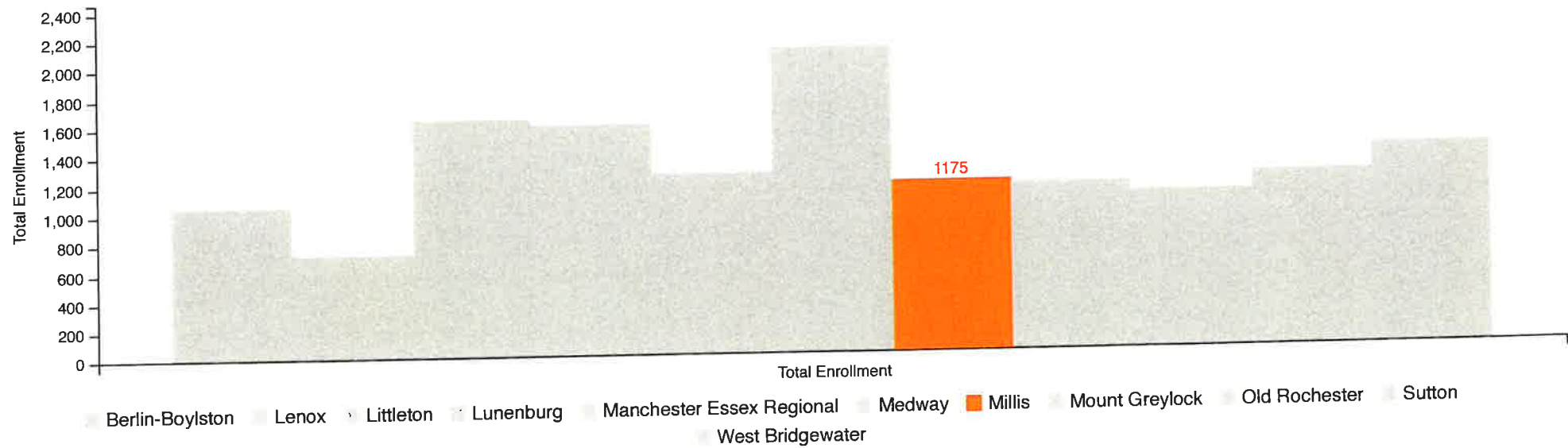
Comparable District :

Select a Comparable District

The analysis tab provides snapshots of district and school achievement, allowing you to easily track select data elements over time, and make sound, meaningful comparisons to the state or to 'comparable' organizations. The data elements in each Analysis section are linked to a broader strategic framework defining the characteristics of effective educational organizations and cover a broad range of district and school interests including demographic, assessment, student support, educator, financial, and achievement gap data. This data, in combination with other data found on this website, may be utilized by district and school leaders in enacting each of the six district standards upon which district reviews, improvement planning, and other forms of accountability and assistance are based: Leadership & Governance, Curriculum & Instruction, Assessment, Human Resources & Professional Development, Student Support, and Financial & Asset Management.

Select Category :

Total Enrollment



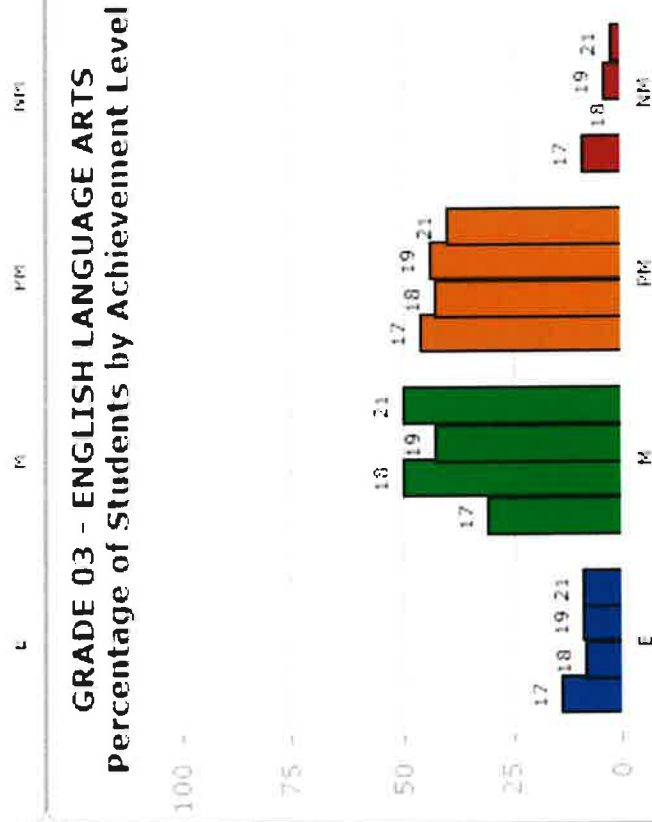
**GRADE 03 - ENGLISH LANGUAGE ARTS
ACHIEVEMENT LEVEL**

2017 2018 2019 2021

Exceeding Expectations (E)	14	8	9	9
Meeting Expectations (M)	31	50	43	50
Partially Meeting Expectations (PM)	46	43	44	40
Not Meeting Expectations (NM)	9	0	4	2

2021 Participation Rate = 100%

**GRADE 03 - ENGLISH LANGUAGE ARTS
Percentage of Students by Achievement Level**



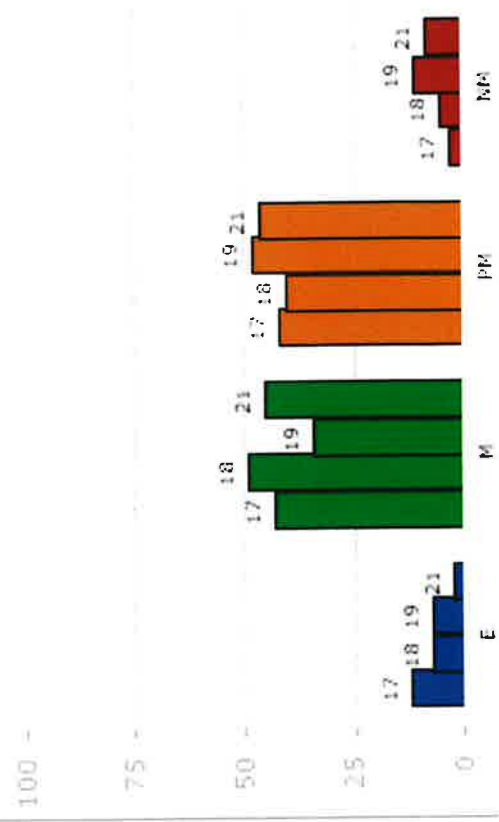
**GRADE 03 - MATHEMATICS
ACHIEVEMENT LEVEL**

2017 2018 2019 2021

Exceeding Expectations (E)	12	7	7	2
Meeting Expectations (M)	43	49	34	45
Partially Meeting Expectations (PM)	42	40	48	46
Not Meeting Expectations (NM)	3	5	11	8

2021 Participation Rate = 100%

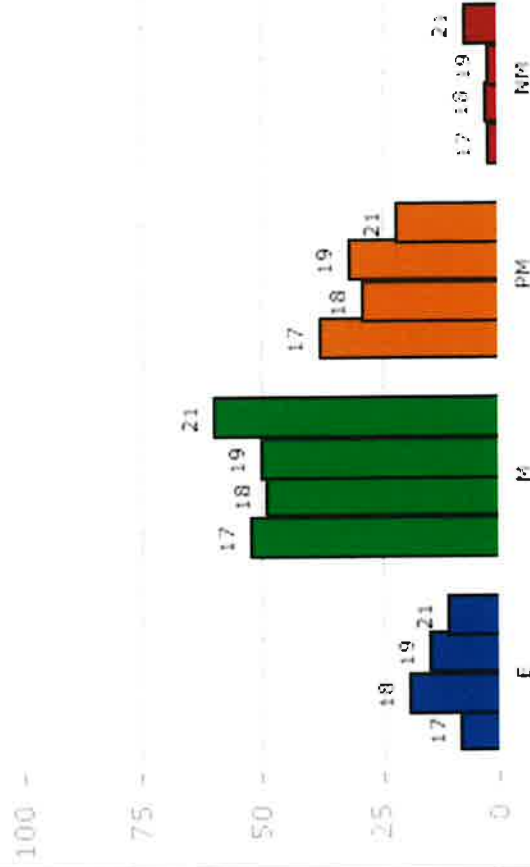
**GRADE 03 - MATHEMATICS
Percentage of Students by Achievement Level**



GRADE 04 - ENGLISH LANGUAGE ARTS ACHIEVEMENT LEVEL		2017 2018 2019 2021			
Exceeding Expectations (E)		8	19	15	11
Meeting Expectations (M)		52	49	50	60
Partially Meeting Expectations (PM)		38	29	32	22
Not Meeting Expectations (NM)		2	3	2	7

2021 Participation Rate = 100%

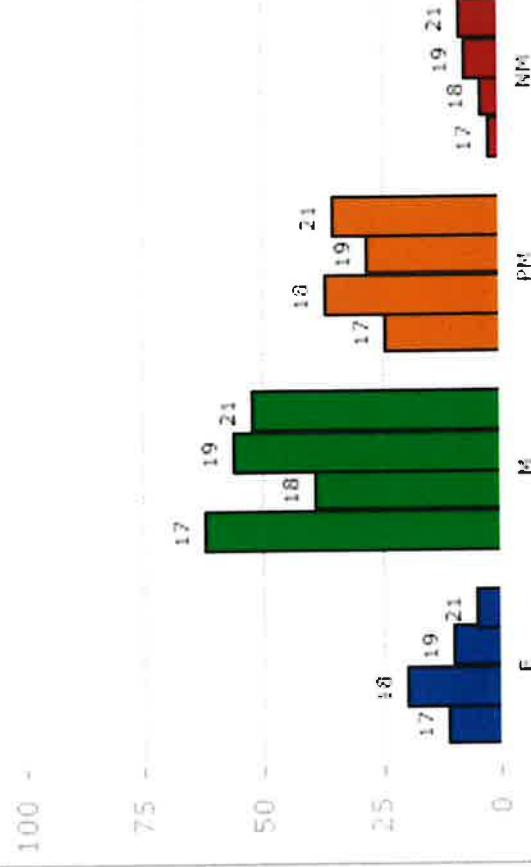
GRADE 04 - ENGLISH LANGUAGE ARTS
Percentage of Students by Achievement Level



GRADE 04 - MATHEMATICS ACHIEVEMENT LEVEL		2017 2018 2019 2021			
Exceeding Expectations (E)		11	20	10	5
Meeting Expectations (M)		62	39	56	52
Partially Meeting Expectations (PM)		24	37	28	35
Not Meeting Expectations (NM)		2	4	7	8

2021 Participation Rate = 100%

GRADE 04 - MATHEMATICS
Percentage of Students by Achievement Level



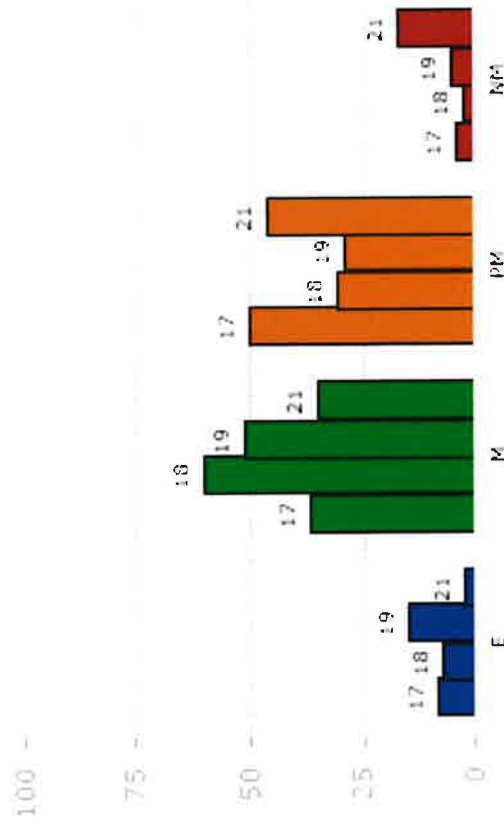
GRADE 05 - MATHEMATICS

ACHIEVEMENT LEVEL		2017 2018 2019 2021			
Exceeding Expectations (E)		8	7	15	2
Meeting Expectations (M)		37	60	51	35
Partially Meeting Expectations (PM)		50	31	29	46
Not Meeting Expectations (NM)		4	2	5	17

2021 Participation Rate = 100%

GRADE 05 - MATHEMATICS

Percentage of Students by Achievement Level

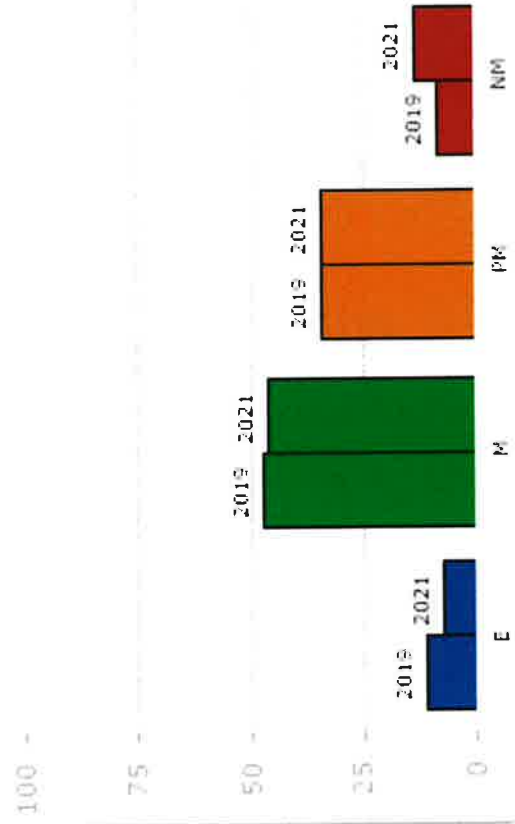


GRADE 05 - SCIENCE AND TECH/ENG

ACHIEVEMENT LEVEL		2019 2021			
Exceeding Expectations (E)		11			7
Meeting Expectations (M)		47			46
Partially Meeting Expectations (PM)		34			34
Not Meeting Expectations (NM)		8			13

2021 Participation Rate = 100%

GRADE 05 - SCIENCE AND TECH/ENG
Percentage of Students by Achievement Level



**GRADE 06 - MATHEMATICS
ACHIEVEMENT LEVEL**

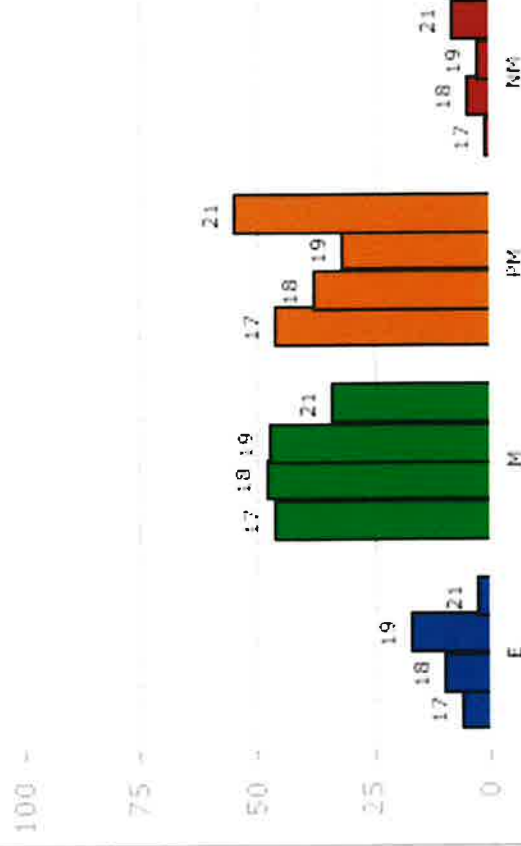
2017 2018 2019 2021

Exceeding Expectations (E)	6	10	17	3
Meeting Expectations (M)	46	48	47	34
Partially Meeting Expectations (PM)	46	38	32	55
Not Meeting Expectations (NM)	1	5	3	8

2021 Participation Rate = 95%

GRADE 06 - MATHEMATICS

Percentage of Students by Achievement Level



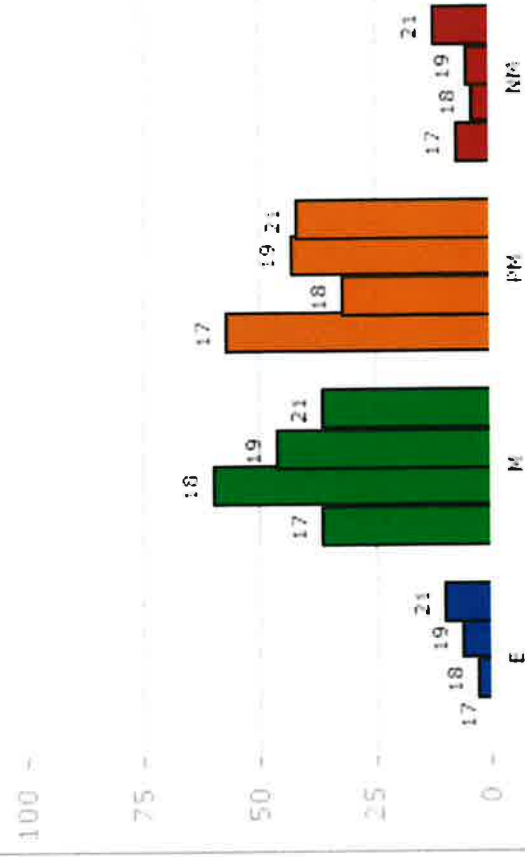
**GRADE 05 - ENGLISH LANGUAGE ARTS
ACHIEVEMENT LEVEL**

2017 2018 2019 2021

Exceeding Expectations (E)	0	3	6	10
Meeting Expectations (M)	36	60	46	36
Partially Meeting Expectations (PM)	57	32	43	42
Not Meeting Expectations (NM)	7	4	5	12

2021 Participation Rate = 100%

GRADE 05 - ENGLISH LANGUAGE ARTS
Percentage of Students by Achievement Level



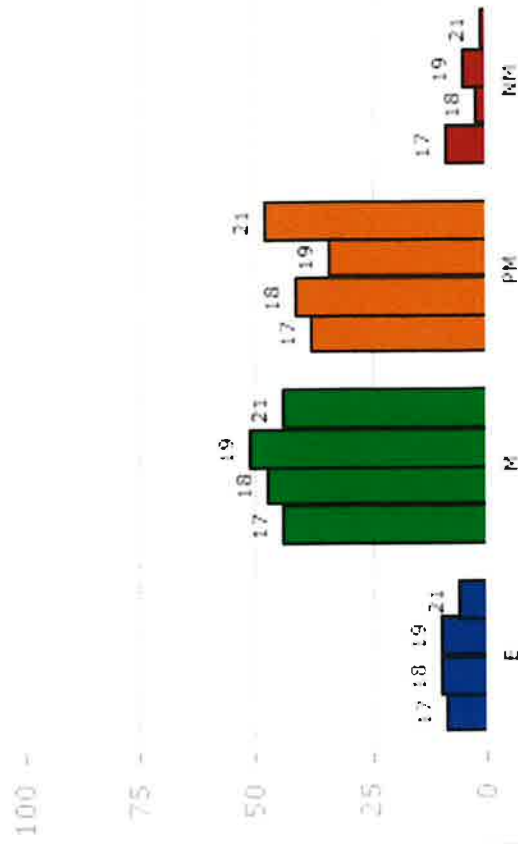
**GRADE 07 - MATHEMATICS
ACHIEVEMENT LEVEL**

2017 2018 2019 2021

Exceeding Expectations (E)	9	10	10	6
Meeting Expectations (M)	44	47	51	44
Partially Meeting Expectations (PM)	38	41	34	48
Not Meeting Expectations (NM)	9	2	5	1

2021 Participation Rate = 97%

**GRADE 07 - MATHEMATICS
Percentage of Students by Achievement Level**



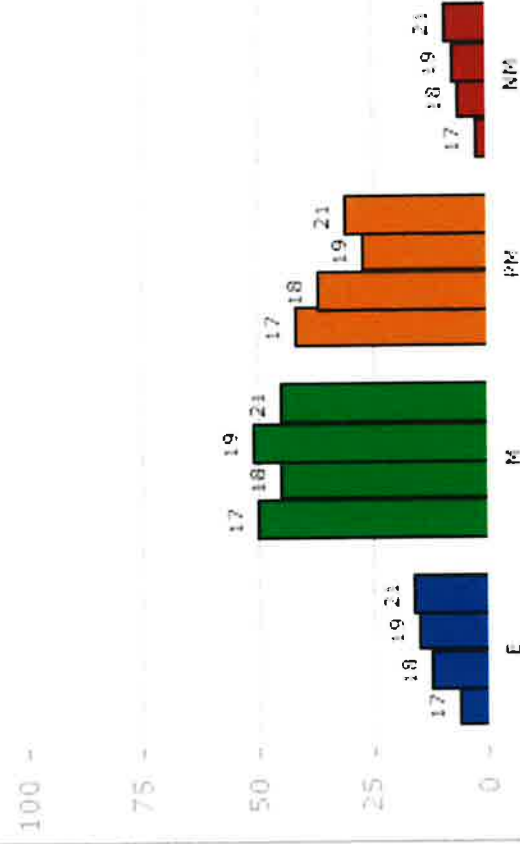
**GRADE 06 - ENGLISH LANGUAGE ARTS
ACHIEVEMENT LEVEL**

2017 2018 2019 2021

Exceeding Expectations (E)	6	12	15	16
Meeting Expectations (M)	50	45	51	45
Partially Meeting Expectations (PM)	42	37	27	31
Not Meeting Expectations (NM)	2	6	7	9

2021 Participation Rate = 95%

**GRADE 06 - ENGLISH LANGUAGE ARTS
Percentage of Students by Achievement Level**

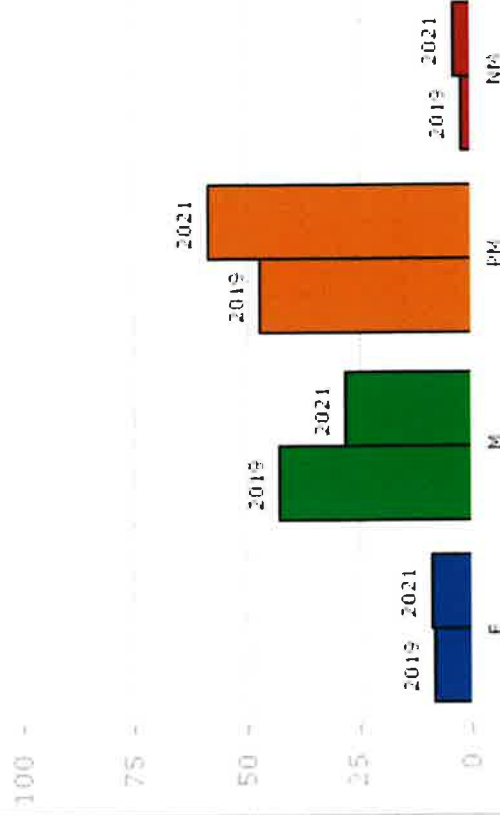


**GRADE 08 - SCIENCE AND TECH/ENG
ACHIEVEMENT LEVEL**

	2019	2021
Exceeding Expectations (E)	8	9
Meeting Expectations (M)	43	28
Partially Meeting Expectations (PM)	47	59
Not Meeting Expectations (NM)	2	4

2021 Participation Rate = 93%

**GRADE 08 - SCIENCE AND TECH/ENG
Percentage of Students by Achievement Level**

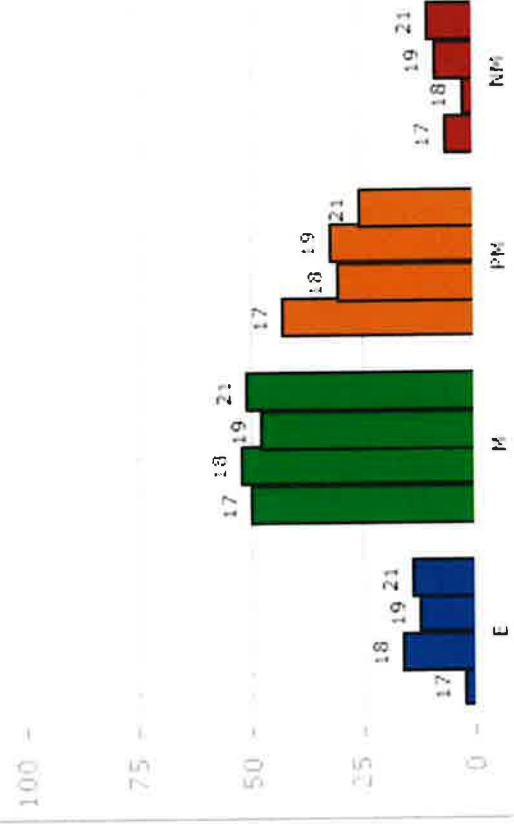


**GRADE 07 - ENGLISH LANGUAGE ARTS
ACHIEVEMENT LEVEL**

	2017	2018	2019	2021
Exceeding Expectations (E)	2	16	12	14
Meeting Expectations (M)	50	52	48	51
Partially Meeting Expectations (PM)	43	30	32	25
Not Meeting Expectations (NM)	6	2	8	10

2021 Participation Rate = 97%

**GRADE 07 - ENGLISH LANGUAGE ARTS
Percentage of Students by Achievement Level**



GRADE 08 - ENGLISH LANGUAGE ARTS

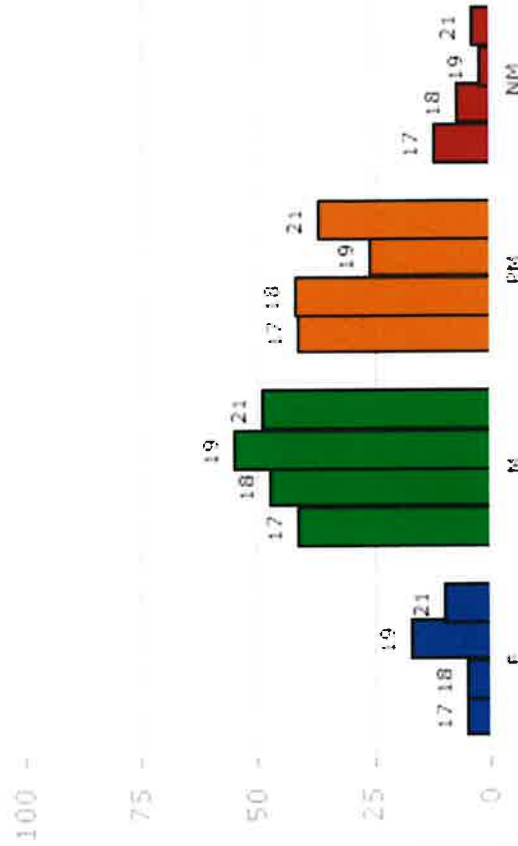
ACHIEVEMENT LEVEL

2017 2018 2019 2021

Exceeding Expectations (E)	5	5	17	10
Meeting Expectations (M)	41	47	55	49
Partially Meeting Expectations (PM)	41	42	26	37
Not Meeting Expectations (NM)	12	7	2	4

2021 Participation Rate = 95%

GRADE 08 - ENGLISH LANGUAGE ARTS Percentage of Students by Achievement Level



GRADE 08 - MATHEMATICS

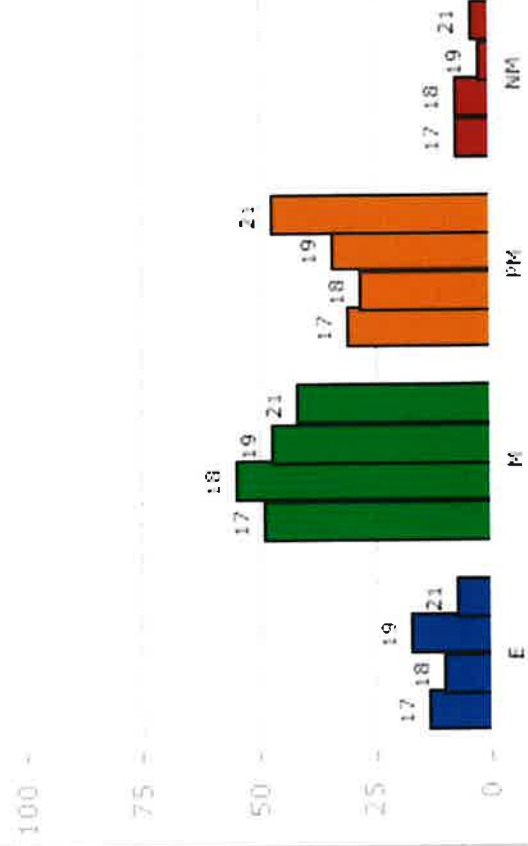
ACHIEVEMENT LEVEL

2017 2018 2019 2021

Exceeding Expectations (E)	13	10	17	7
Meeting Expectations (M)	49	55	47	42
Partially Meeting Expectations (PM)	31	28	34	47
Not Meeting Expectations (NM)	7	7	2	4

2021 Participation Rate = 95%

GRADE 08 - MATHEMATICS Percentage of Students by Achievement Level

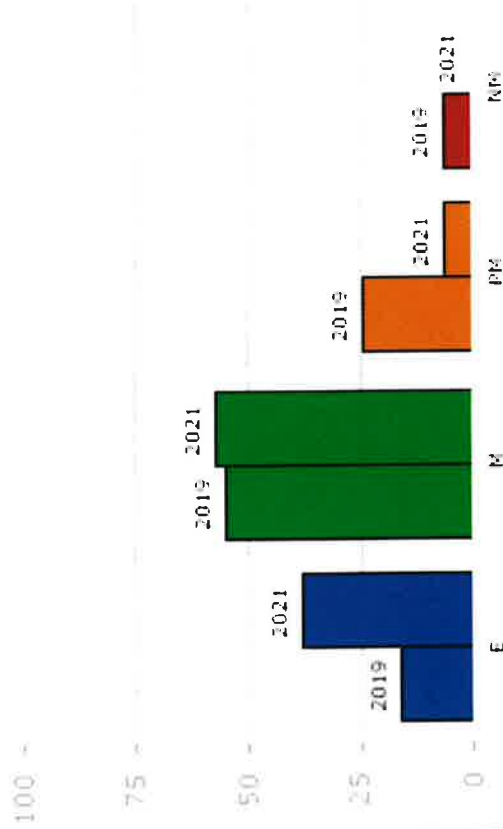


**GRADE 10 - ENGLISH LANGUAGE ARTS
ACHIEVEMENT LEVEL**

	2019	2021
Exceeding Expectations (E)	16	38
Meeting Expectations (M)	55	57
Partially Meeting Expectations (PM)	24	6
Not Meeting Expectations (NM)	6	0

2021 Participation Rate = 96%

**GRADE 10 - ENGLISH LANGUAGE ARTS
Percentage of Students by Achievement Level**

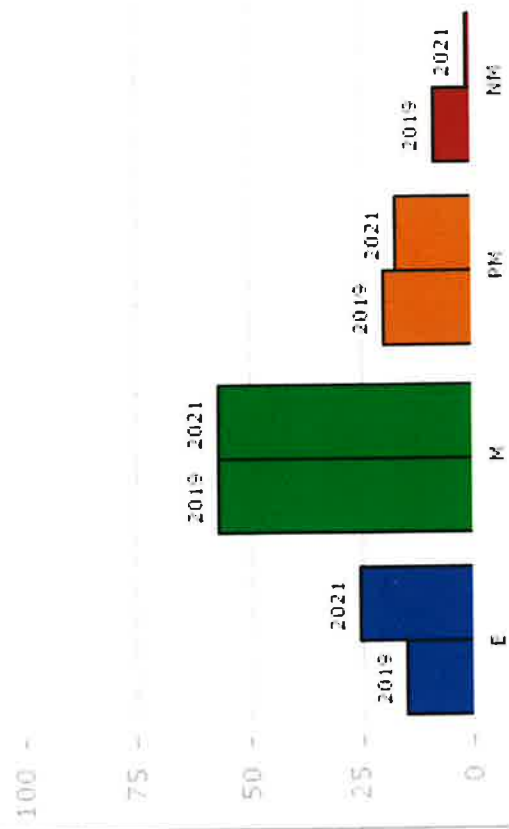


**GRADE 10 - MATHEMATICS
ACHIEVEMENT LEVEL**

	2019	2021
Exceeding Expectations (E)	15	25
Meeting Expectations (M)	57	57
Partially Meeting Expectations (PM)	20	17
Not Meeting Expectations (NM)	8	1

2021 Participation Rate = 96%

**GRADE 10 - MATHEMATICS
Percentage of Students by Achievement Level**



NEW REQUESTS -SECTION 14

NONE

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				Estimated Expenditures by Fiscal Year					
		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									
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>							
Please send a photo depicting the capital request as a separate file. Do not drop it in to this template.									
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

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 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
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

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 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:

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

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 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:											
<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>											
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					

Please send a photo depicting the capital request as a separate file. Do not drop it in to this template.

CAPITAL PROJECT DETAIL SHEET											
Project Title: Data Center Upgrade/Servers		Category:									
Department: Technology											
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>									
Please send a photo depicting the capital request as a separate file. Do not drop it in to this template.											
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								\$45,000.00			
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"/> 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:

- 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

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 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
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

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 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:

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

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 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	

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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	-	-	-	-
Passed Through Massachusetts Department of Education												
Special Education Preschool		84.173	-	-	-	-	-	-	11,298.00	11,298.00	16,676	16,434
Total U.S. Department of Education				\$893,927	\$689,749	\$402,208	\$407,445	\$452,583	\$488,684	\$520,548	\$509,360	\$453,918
		One-Time Grants	0	488,529								
Other Grants and Awards												
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		-	-	-	-	-	60,000	-	-	-	-	-
Earmark Grant #192 FY 21		-	-	20,834	-	-	-	-	-	-	-	-
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
TOTAL OTHER GRANTS AND PASS-THROUGHS				171,166	41,668	-	414,000	6,000	-	12,196	220,000	13,740
		FY22 One-Time Grants	72,040	593,420								

*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	\$187,054
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	
Transportation Fees			
<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		
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



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

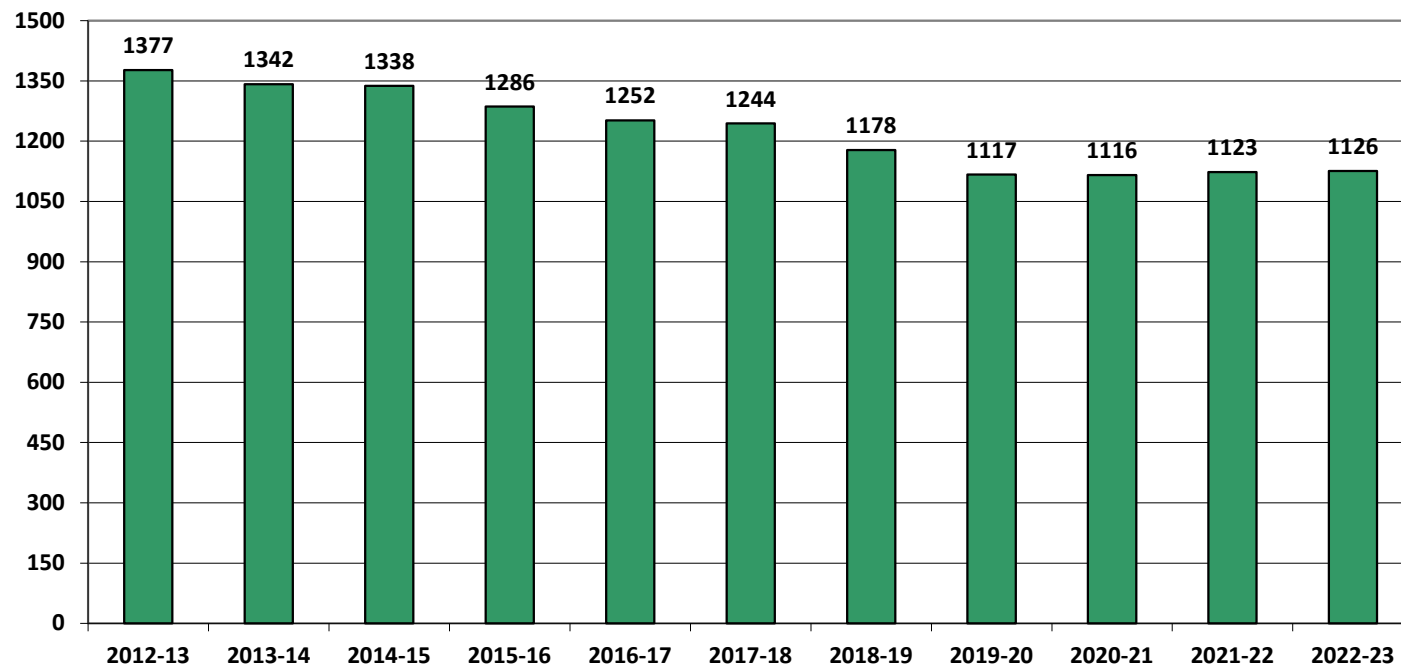
*Birth data provided by Public Health Vital Records Departments in each state.

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.

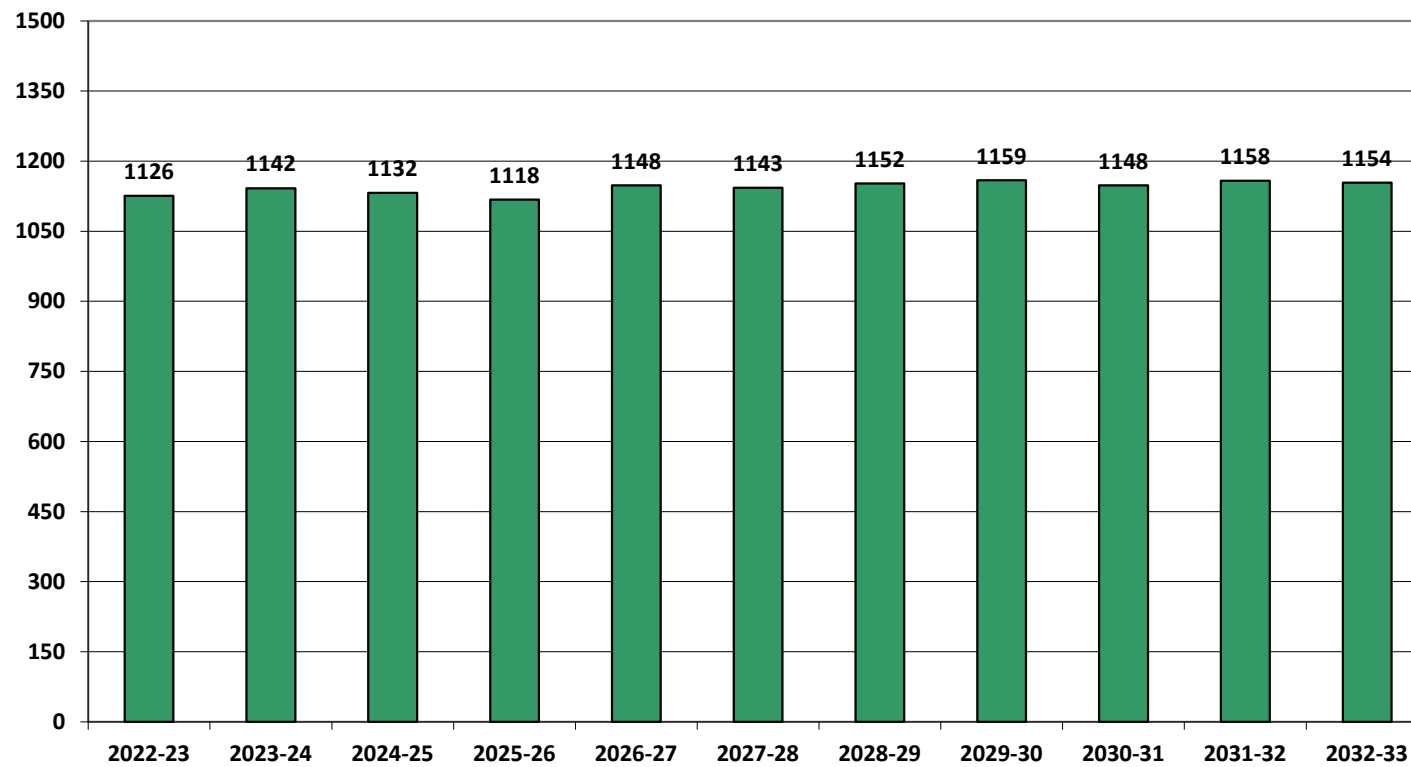
Projected Enrollment in Grade Combinations*									
Year	PK-5	K-5	PK-8	K-8	5-8	6-8	7-8	6-12	9-12
2022-23	615	541	885	811	371	270	185	585	315
2023-24	613	539	885	811	355	272	171	603	331
2024-25	624	550	898	824	369	274	191	582	308
2025-26	604	530	889	815	369	285	190	588	303
2026-27	623	549	890	816	369	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%

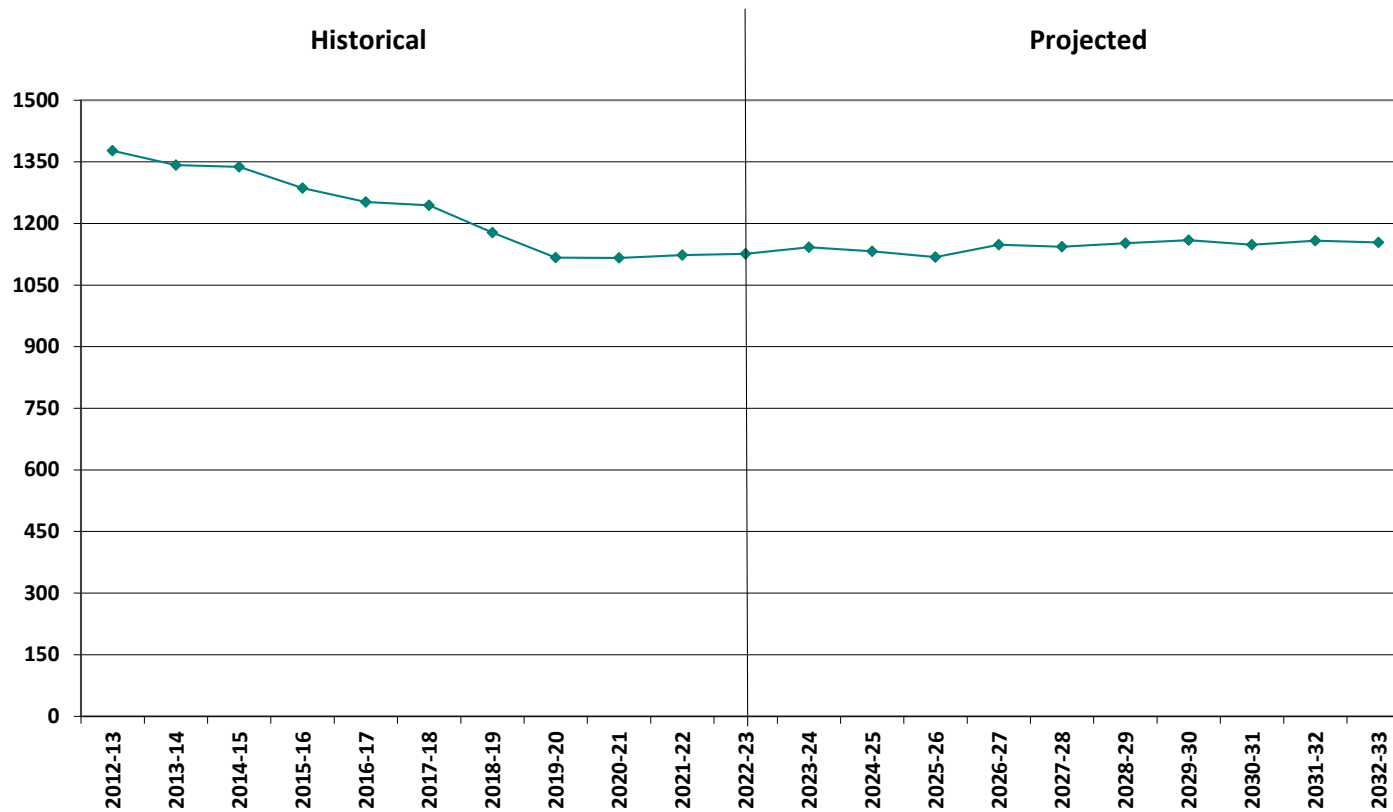
*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, births, and similar factors.

Projected Enrollment

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



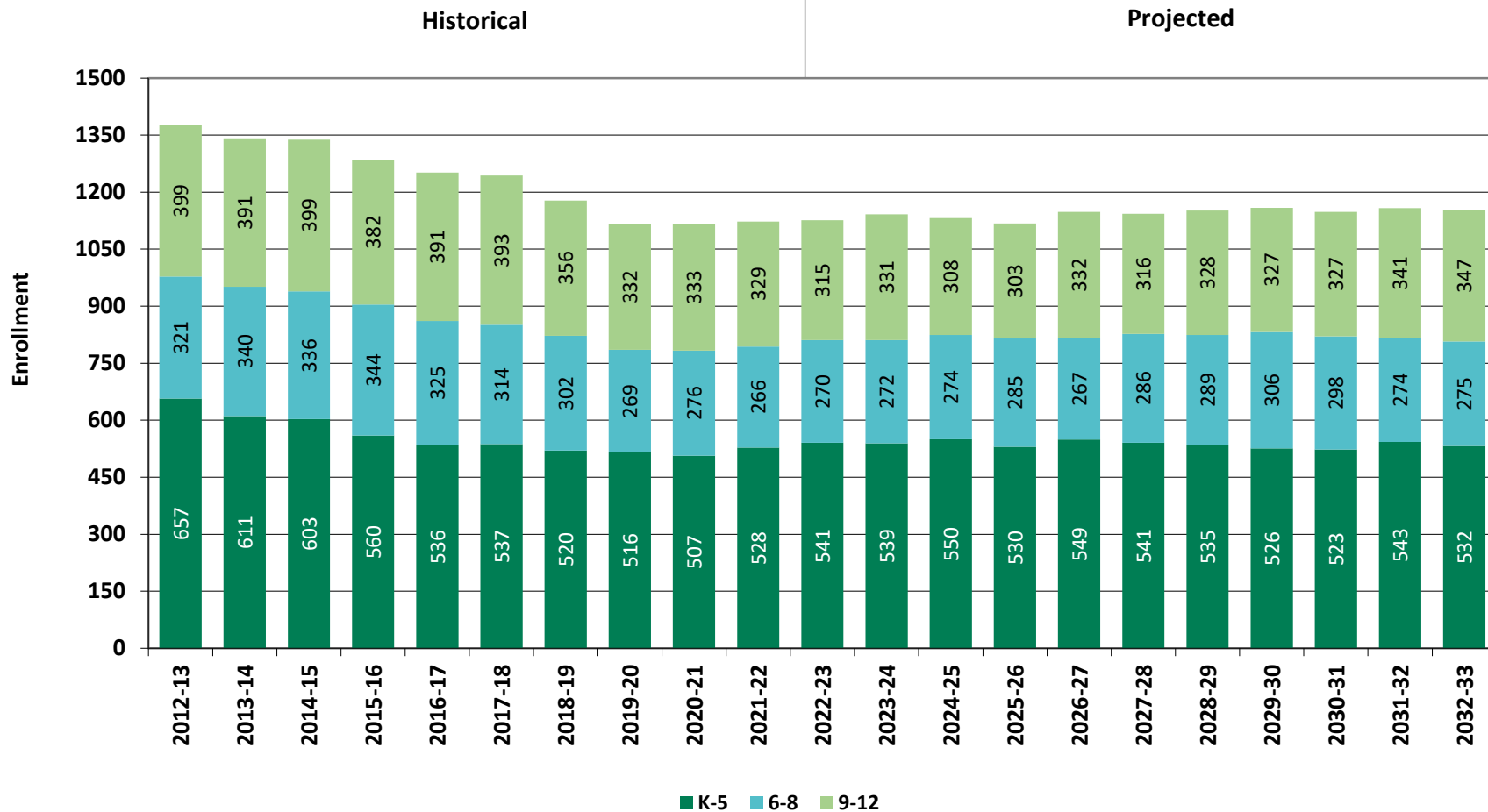
Historical & Projected Enrollment



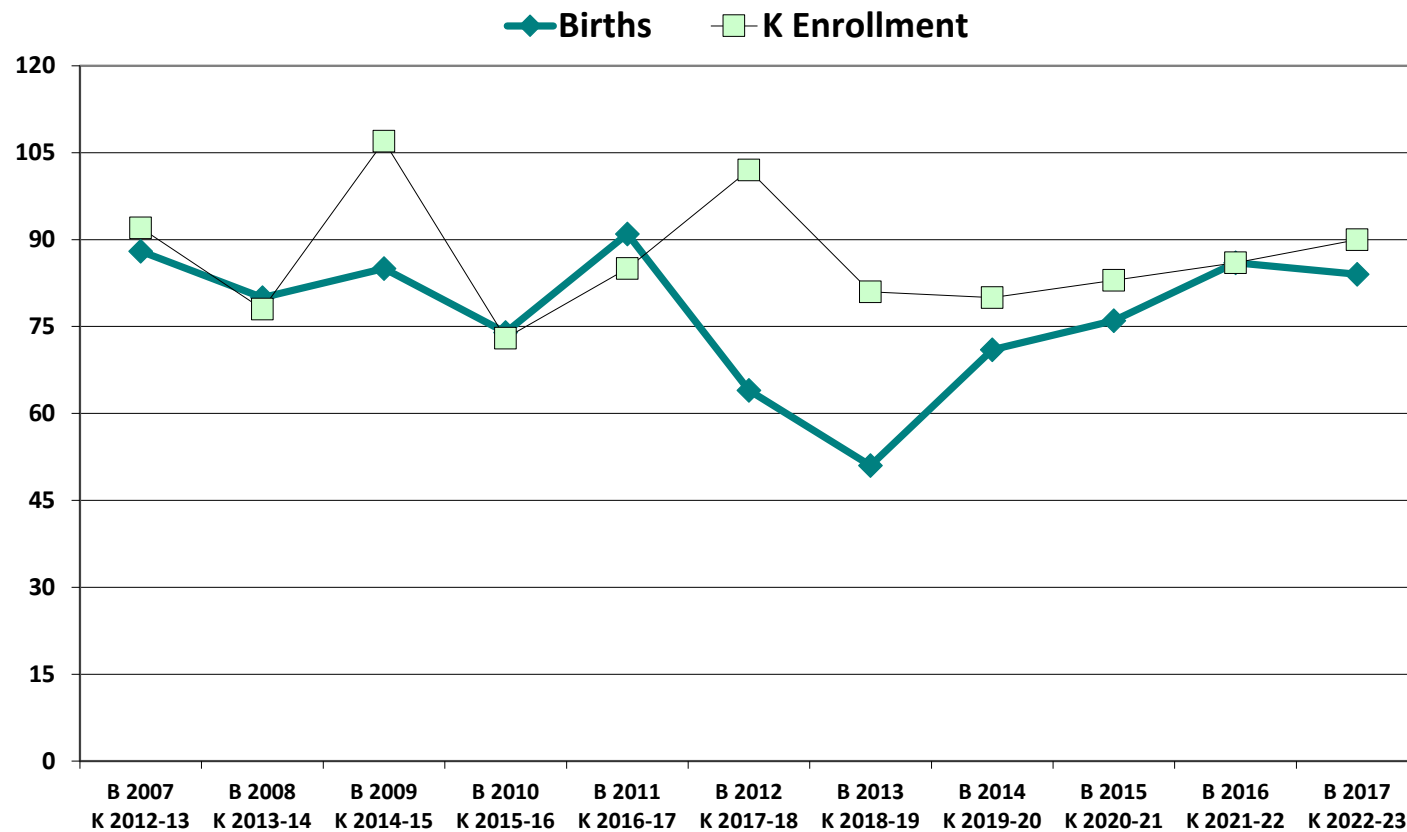
Historical & Projected Enrollments in Grade Combinations



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).

Massachusetts Department of Elementary and Secondary Education
FY24 Chapter 70 Summary



187 Millis

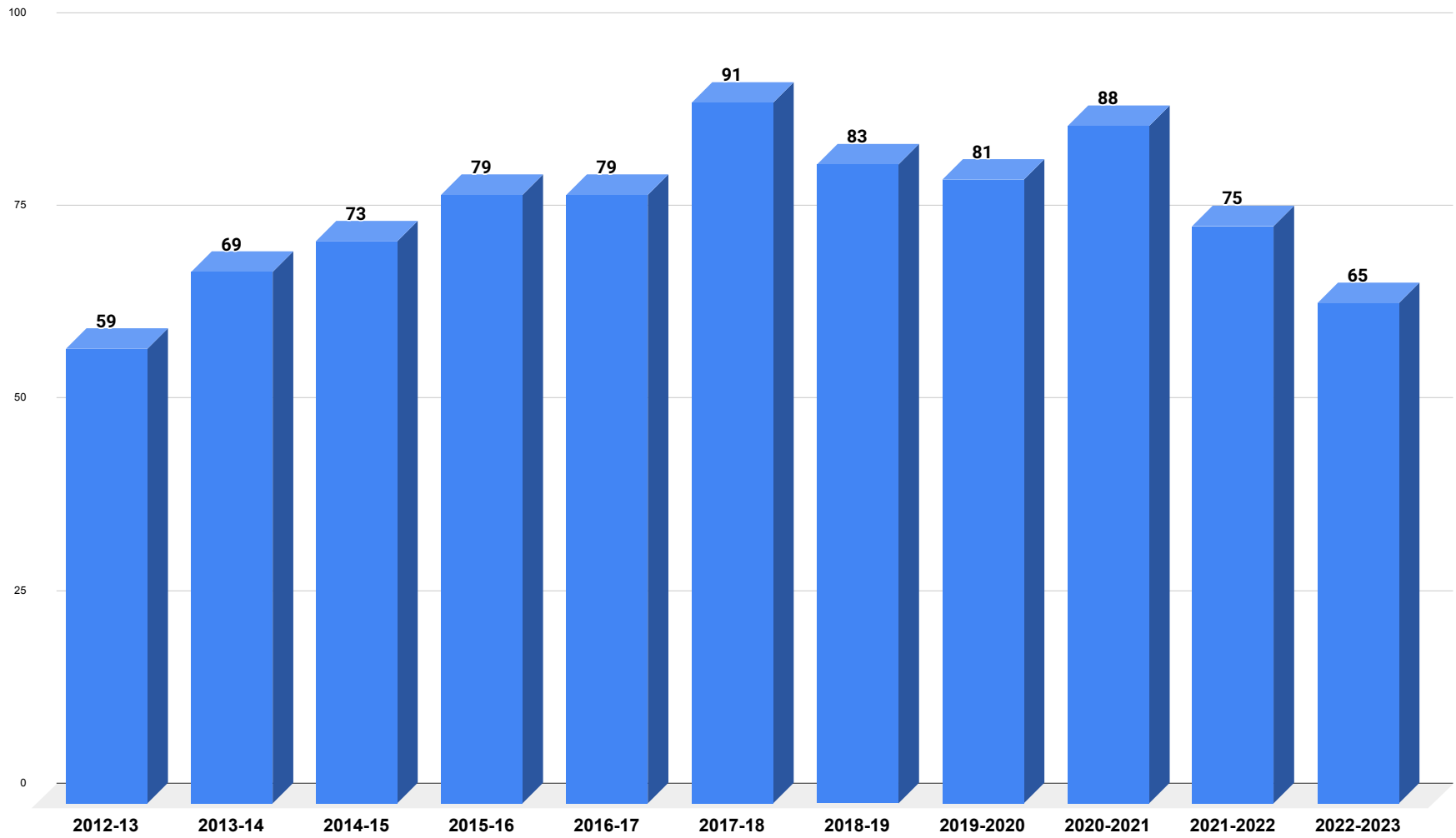
Aid Calculation FY24

Comparison to FY23

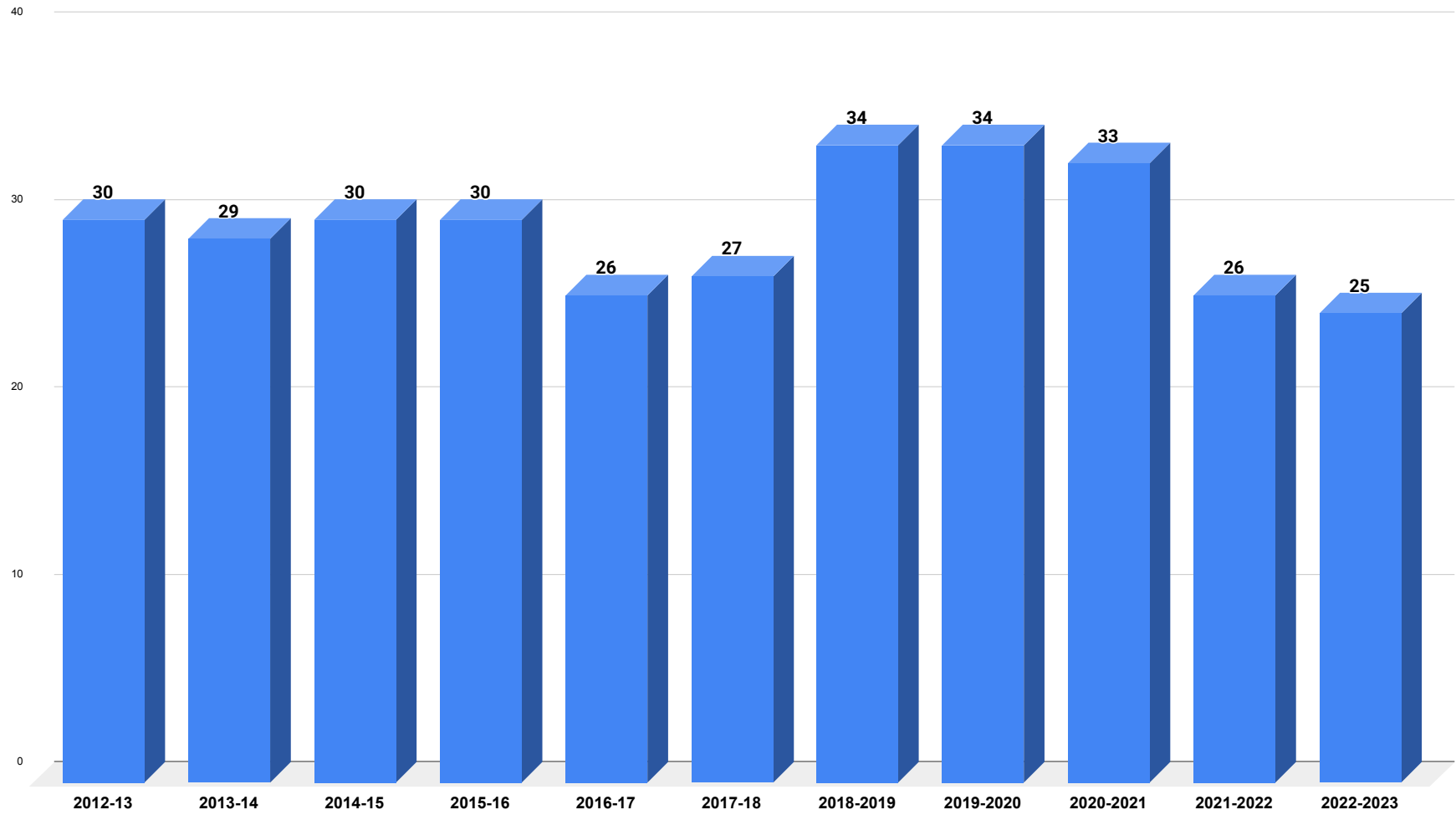
			FY23	FY24	Change	Pct Chg
Prior Year Aid		Enrollment	1,064	1,089	25	2.35%
1 Chapter 70 FY23	4,926,682	Foundation budget	12,954,292	14,054,851	1,100,559	8.50%
		Required district contribution	9,957,083	11,047,181	1,090,098	10.95%
Foundation Aid		Chapter 70 aid	4,926,682	4,959,352	32,670	0.66%
2 Foundation budget FY24	14,054,851	Required net school spending (NSS)	14,883,765	16,006,533	1,122,768	7.54%
3 Required district contribution FY24	11,047,181					
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%		
Minimum Aid		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					
Subtotal						
8 Sum of 1,5,7	4,959,352					
Minimum Aid Adjustment						
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

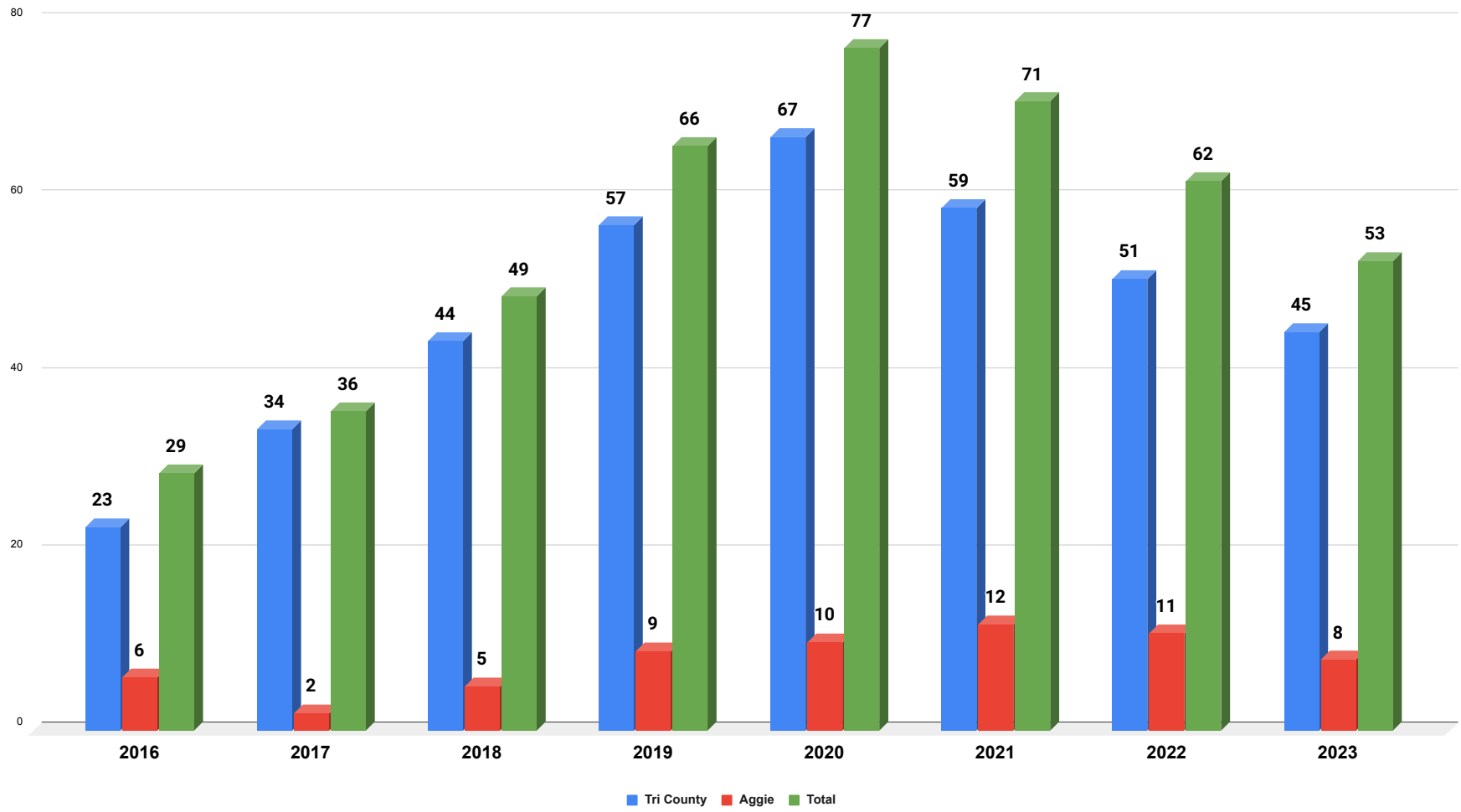
School Choice Incoming



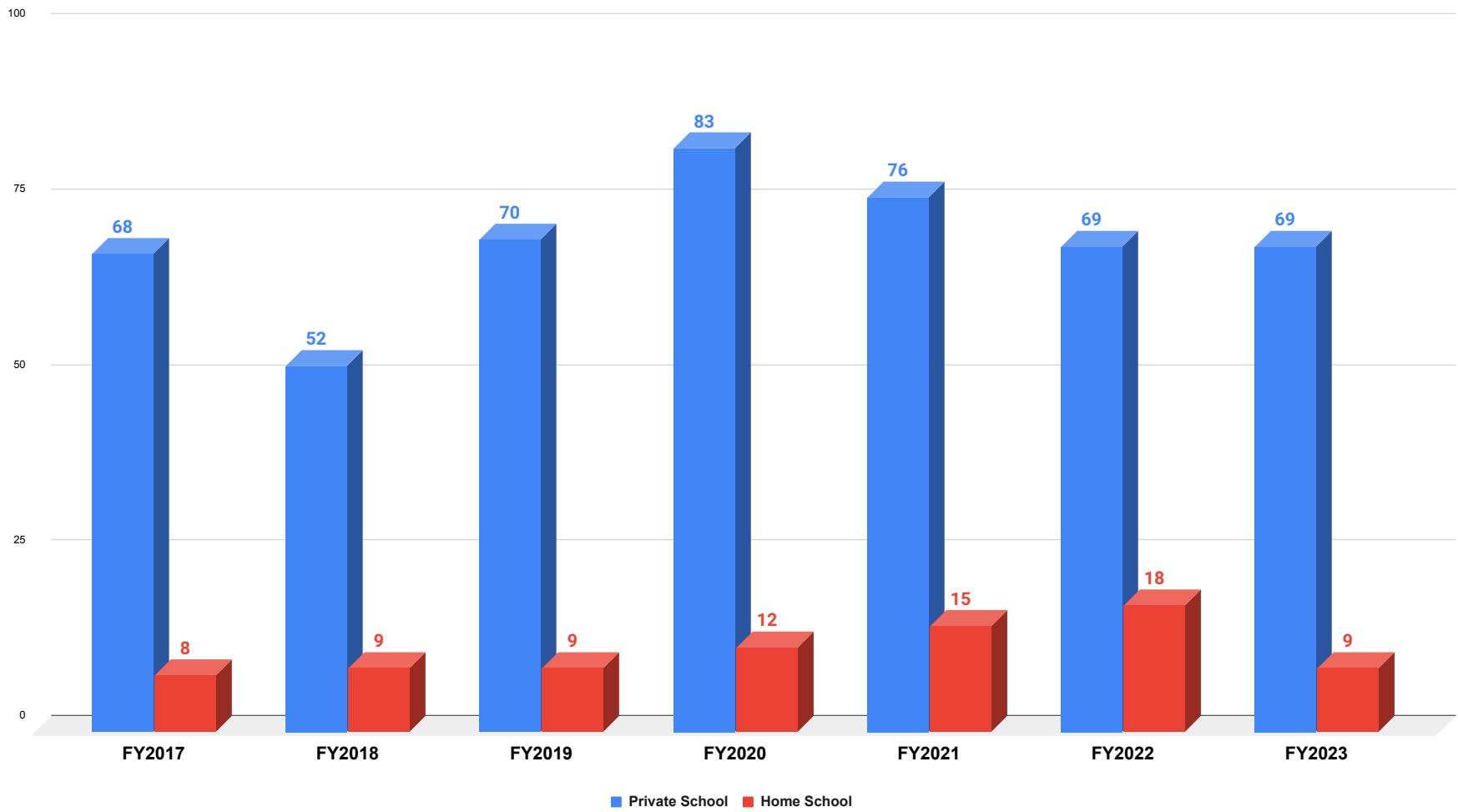
School Choice Outgoing



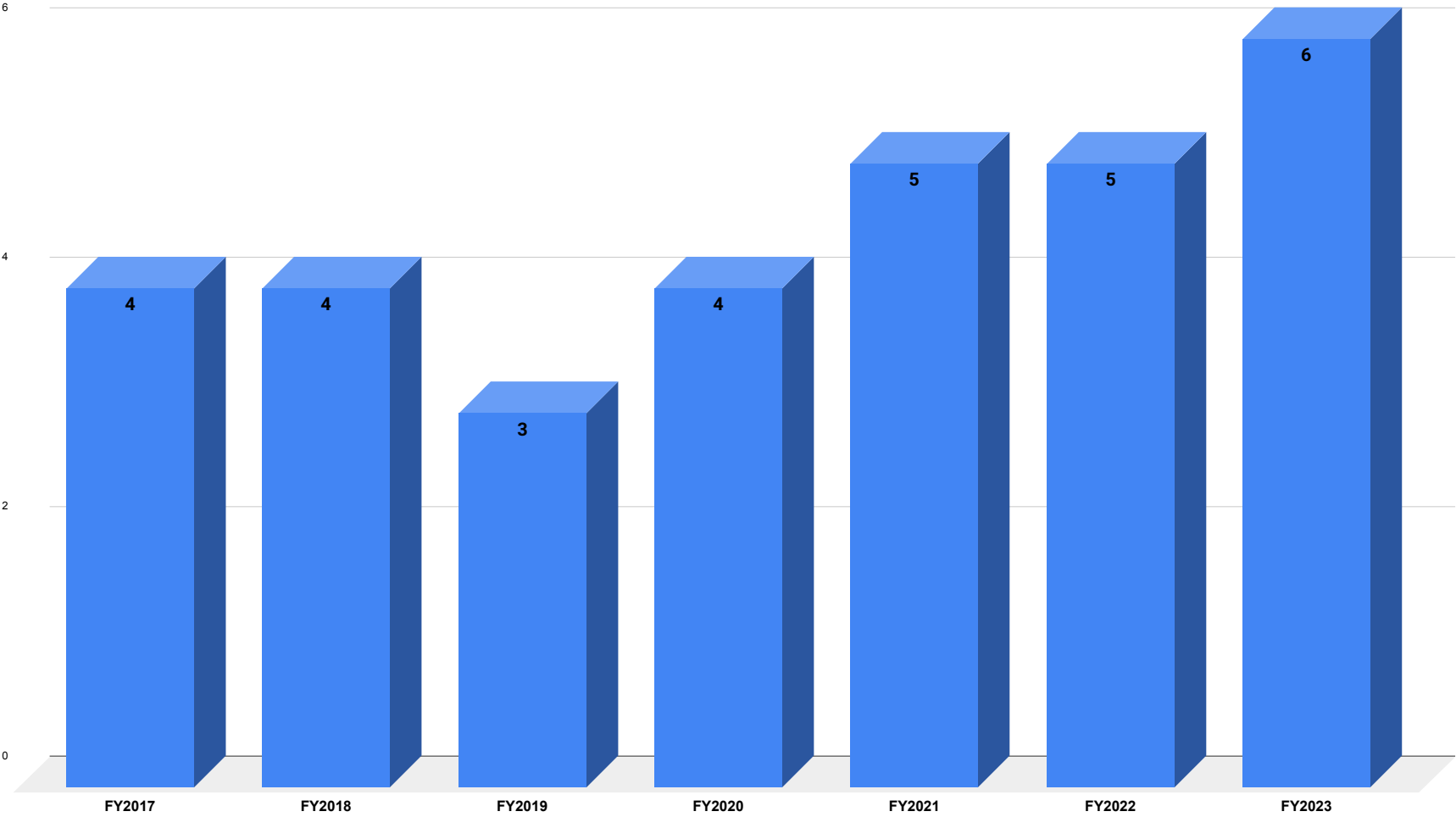
Tri County & Norfol County Agriculture



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.

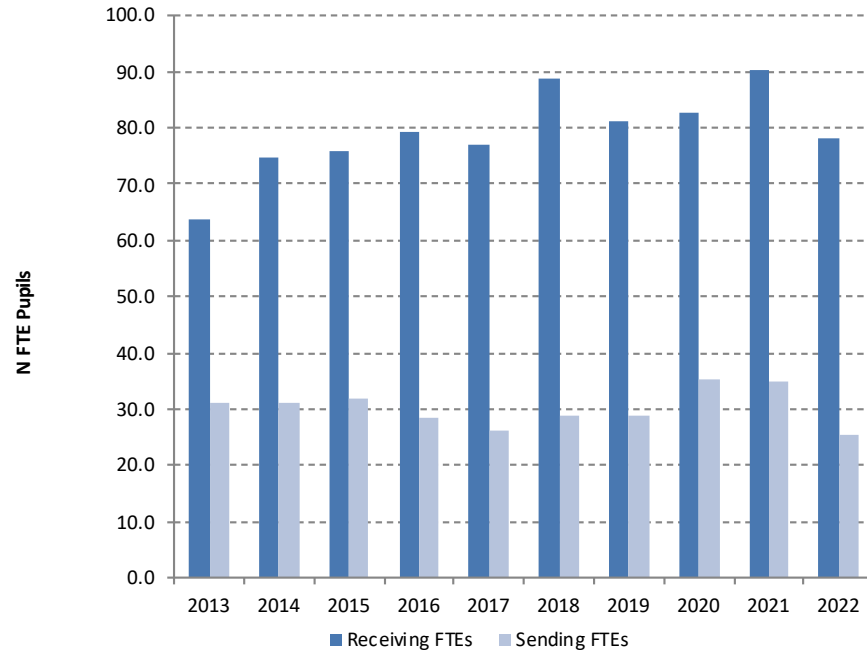
*** FY 24 Revenue is based on the average receipt per child [\$5,604.64] X 66 students. Expenditures are arbitrarily set to fit revenues.

**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

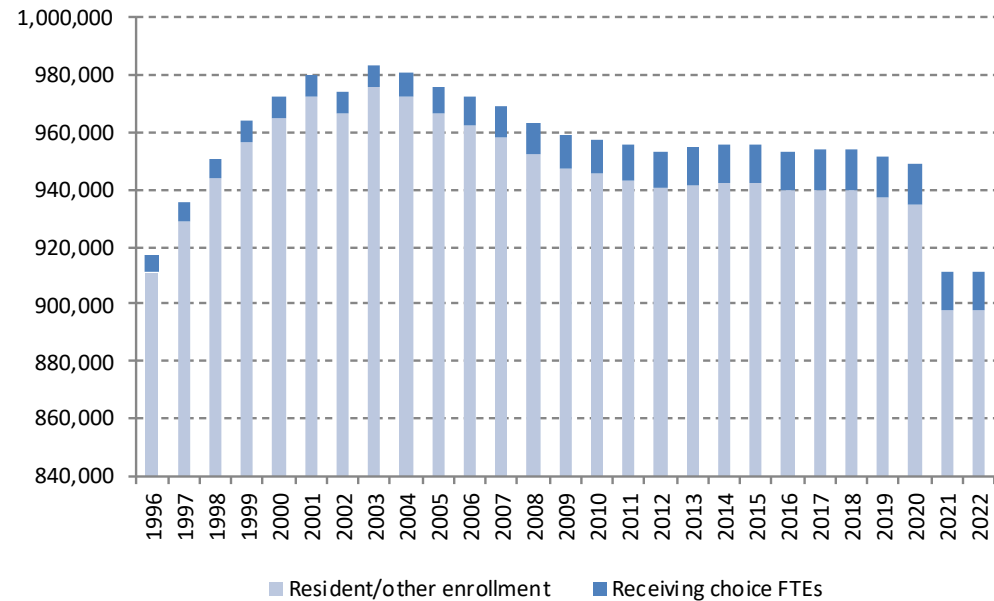


**Massachusetts Department of Elementary and Secondary Education
Office of District and School Finance**

School Choice and Other In-District Enrollment

State Totals

FY	Receiving Choice FTEs	Total Enrollment	Resident/ Other Enrollment	% Choice
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

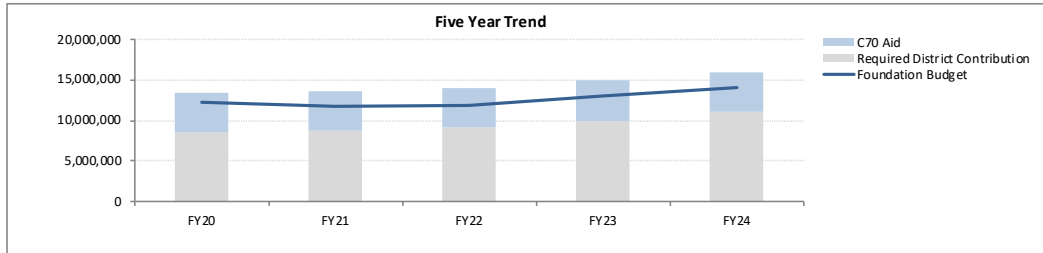


Aid Calculation FY24

Prior Year Aid	
1 Chapter 70 FY23	4,926,682
Foundation Aid	
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
Minimum Aid	
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
Subtotal	
8 Sum of 1,5,7	4,959,352
Minimum Aid Adjustment	
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
Non-Operating District Reduction to Foundation	
11 Reduction to foundation	0
FY24 Chapter 70 Aid	
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.

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 FY24 Required Contribution	11,047,181	612,475	118,441	11,778,097
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 local share (10 as % of 8)	82.50%
12) Target aid 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 > 7.5%</i>	
24) Special increment toward 82.5% target**	0
<i>**if combined effort yield > 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)	11,778,097
27) Contribution as percentage of foundation (26 / 8)	78.60%

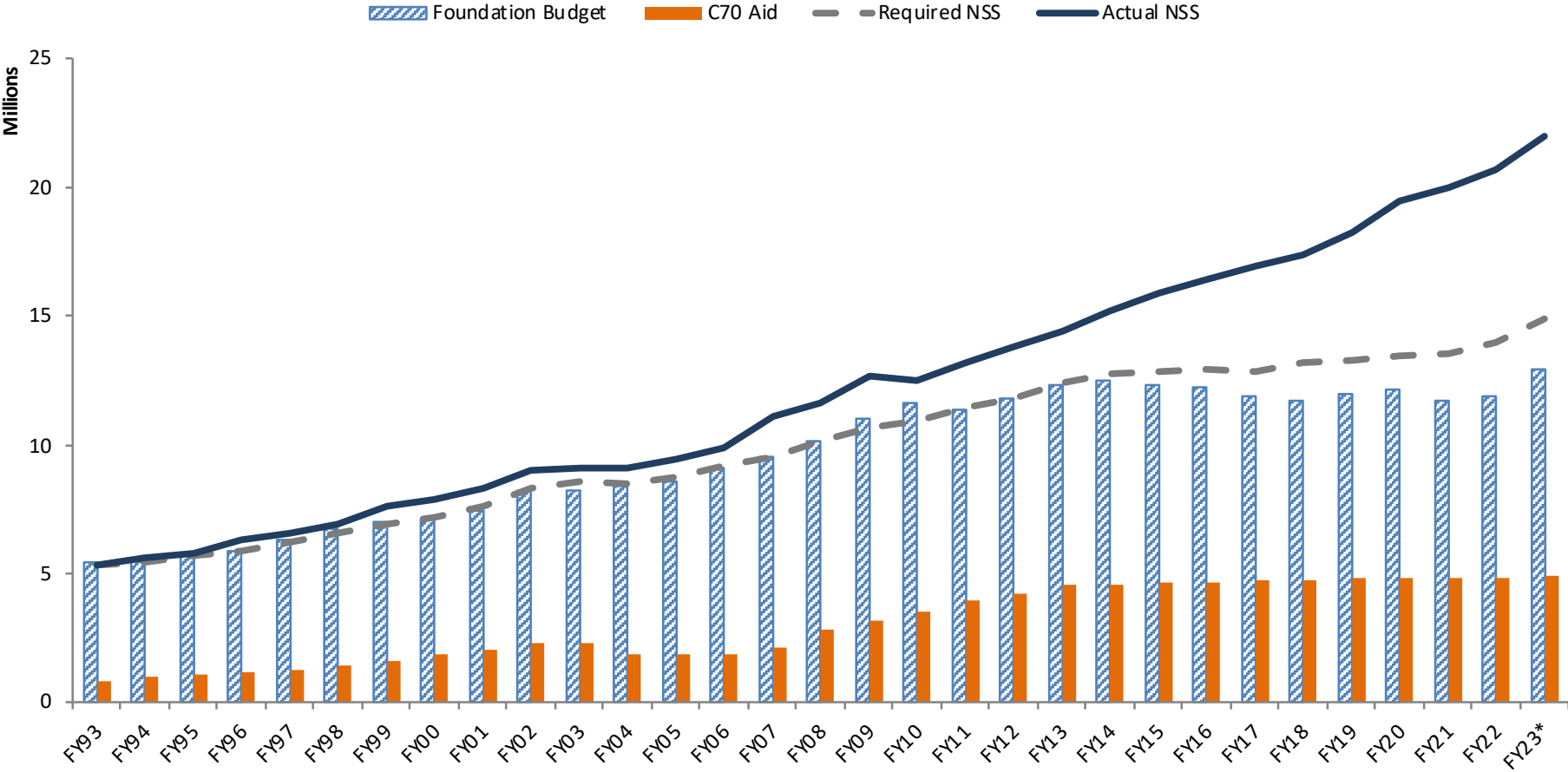


Massachusetts Department of Elementary and Secondary Education

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
County Assessments:					
County Tax	57,730	63,690			
Suffolk County Retirement	0	0			
Sub-Total, County Assessments:	57,730	63,690			
State Assessments and Charges:					
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			
Sub-Total, State Assessments:	54,999	60,366			
Transportation Authorities:					
MBTA	54,544	52,422			
Boston Metro. Transit District	0	0			
Regional Transit	0	0			
Sub-Total, Transp Authorities:	54,544	52,422			
Annual Charges Against Receipts:					
Multi-Year Repayment Program	0	0			
Special Education	16,196	2,106			
Sub-Total, Annual Charges:	16,196	2,106			
Tuition Assessments:					
School Choice Sending Tuition	164,170	178,803			
Charter School Sending Tuition	124,523	160,249			
Sub-Total, Tuition Assessments:	288,693	339,052			
Total All Estimated Charges:					
	472,162	517,636			

Questions or Assistance Please Email The Municipal Databank at : 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
Sub-Total, All Education Items:	5,392,533

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
Sub-Total, All General Government:	1,285,403

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
Sub-Total, County Assessments:	57,730

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
Sub-Total, State Assessments:	54,999

C. TRANSPORTATION AUTHORITIES:

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

D. ANNUAL CHARGES AGAINST RECEIPTS:

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

E. TUITION ASSESSMENTS:

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

F. TOTAL ESTIMATED CHARGES:

472,162

Massachusetts School Building Authority

Next Steps to Finalize Submission of your FY 2023 Statement of Interest

Thank you for submitting an FY 2023 Statement of Interest (SOI) to the MSBA electronically. **Please note, the District's submission is not yet complete if the District selected statutory priority 1 or priority 3.** If either of these priorities were selected, the District is required to mail the required supporting documentation to the MSBA, which is described below.

ADDITIONAL DOCUMENTATION FOR SOI STATUTORY PRIORITIES #1 AND #3: If a District selects Statutory priority #1 and/or priority #3, the District is required to submit additional documentation with its SOI.

- If a District selects statutory priority #1, Replacement or renovation of a building which is structurally unsound or otherwise in a condition seriously jeopardizing the health and safety of the school children, where no alternative exists, the MSBA requires a hard copy of the engineering or other report detailing the nature and severity of the problem and a written professional opinion of how imminent the system failure is likely to manifest itself. The District also must submit photographs of the problematic building area or system to the MSBA.
- If a District selects statutory priority #3, Prevention of a loss of accreditation, the SOI will not be considered complete unless and until a summary of the accreditation report focused on the deficiency as stated in this SOI is provided.

ADDITIONAL INFORMATION: In addition to the information required above, the District may also provide any reports, pictures, or other information they feel will give the MSBA a better understanding of the issues identified at a facility.

If you have any questions about the SOI process please contact the MSBA at 617-720-4466 or SOI@massschoolbuildings.org.

Massachusetts School Building Authority

School District Millis

District Contact Robert Mullaney TEL: (508) 376-7000

Name of School Millis Middle

Submission Date 1/24/2023

SOI CERTIFICATION

To be eligible to submit a Statement of Interest (SOI), a district must certify the following:

- ☒ The district hereby acknowledges and agrees that this SOI is NOT an application for funding and that submission of this SOI in no way commits the MSBA to accept an application, approve an application, provide a grant or any other type of funding, or places any other obligation on the MSBA.
- ☒ The district hereby acknowledges that no district shall have any entitlement to funds from the MSBA, pursuant to M.G.L. c. 70B or the provisions of 963 CMR 2.00.
- ☒ The district hereby acknowledges that the provisions of 963 CMR 2.00 shall apply to the district and all projects for which the district is seeking and/or receiving funds for any portion of a municipally-owned or regionally-owned school facility from the MSBA pursuant to M.G.L. c. 70B.
- ☒ The district hereby acknowledges that this SOI is for one existing municipally-owned or regionally-owned public school facility in the district that is currently used or will be used to educate public PreK-12 students and that the facility for which the SOI is being submitted does not serve a solely early childhood or Pre-K student population.
- ☒ Prior to the submission of the SOI, the district will schedule and hold a meeting at which the School Committee will vote, using the specific language contained in the "Vote" tab, to authorize the submission of this SOI. This is required for cities, towns, and regional school districts.
- ☒ Prior to the submission of the SOI, the district will schedule and hold a meeting at which the City Council/Board of Aldermen or Board of Selectmen/equivalent governing body will vote, using the specific language contained in the "Vote" tab, to authorize the submission of this SOI. This is not required for regional school districts.
- ☒ The district hereby acknowledges that current vote documentation is required for all SOI submissions. The district will use the MSBA's vote template and the required votes will specifically reference the school name and the priorities for which the SOI is being submitted.
- ☒ The district hereby acknowledges that it must upload all required vote documentation on the "Vote" tab, in the format required by the MSBA. All votes must be certified or signed and on city, town or district letterhead.
- ☒ The district hereby acknowledges that this SOI submission will not be complete until the MSBA has received all required supporting documentation for statutory priority 1 and statutory priority 3. If statutory priority 1 is selected, your SOI will not be considered complete unless and until you provide the required engineering (or other) report, a professional opinion regarding the problem, and photographs of the problematic area or system. If statutory priority 3 is selected, your SOI will not be considered complete unless and until you provide a summary of the accreditation report focused on the deficiency as stated in this SOI. The documentation noted above must be post-marked and submitted to the MSBA by the Core Program SOI filing period closure date.

**LOCAL CHIEF EXECUTIVE OFFICER/DISTRICT SUPERINTENDENT/SCHOOL COMMITTEE CHAIR
(E.g., Mayor, Town Manager, Board of Selectmen)**

Chief Executive Officer *

School Committee Chair

Superintendent of Schools

(signature)	(signature)	(signature)
Date	Date	Date

* Local chief executive officer: In a city or town with a manager form of government, the manager of the municipality; in other cities, the mayor; and in other towns, the board of selectmen unless, in a city or town, some other municipal office is designated to the chief executive office under the provisions of a local charter. Please note, in districts where the Superintendent is also the Local Chief Executive Officer, it is required for the same person to sign the Statement of Interest Certifications twice.

Massachusetts School Building Authority

School District MillisDistrict Contact Robert Mullaney TEL: (508) 376-7000Name of School Millis MiddleSubmission Date 1/24/2023

Note

The following Priorities have been included in the Statement of Interest:

1. ☐ Replacement or renovation of a building which is structurally unsound or otherwise in a condition seriously jeopardizing the health and safety of school children, where no alternative exists.
2. ☒ Elimination of existing severe overcrowding.
3. ☐ Prevention of the loss of accreditation.
4. ☒ Prevention of severe overcrowding expected to result from increased enrollments.
5. ☒ Replacement, renovation or modernization of school facility systems, such as roofs, windows, boilers, heating and ventilation systems, to increase energy conservation and decrease energy related costs in a school facility.
6. ☐ Short term enrollment growth.
7. ☒ Replacement of or addition to obsolete buildings in order to provide for a full range of programs consistent with state and approved local requirements.
8. ☐ Transition from court-ordered and approved racial balance school districts to walk-to, so-called, or other school districts.

SOI Vote Requirement

☒ I acknowledge that I have reviewed the MSBA's vote requirements for submitting an SOI, which are set forth in the Vote Tab of this SOI. I understand that the MSBA requires votes from specific parties/governing bodies, in a specific format using the language provided by the MSBA. Further, I understand that the MSBA requires certified and signed vote documentation to be submitted with the SOI. I acknowledge that my SOI will not be considered complete and, therefore, will not be reviewed by the MSBA unless the required accompanying vote documentation is submitted to the satisfaction of the MSBA. All SOI vote documentation must be uploaded on the Vote Tab.

SOI Program: CorePotential Project Scope: Renovation\ AdditionIs this a Potential Consolidation? NoIs this SOI the District Priority SOI? YesSchool name of the District Priority SOI: Millis MiddleIs this part of a larger facilities plan? Yes

If "YES", please provide the following:

Facilities Plan Date: 2/25/2014Planning Firm: Tetra Tech Architects and Engineers

Please provide a brief summary of the plan including its goals and how the school facility that is the subject of this SOI fits into that plan:

The Master Plan and Building Facilities Study addresses the main point of student enrollment projections, condition of the physical plant, circulation, traffic, programmatic needs, special education, technology, space needs and the evaluation of building systems and components that are failing or need replacing or updating. Included in the plan are recommendations and options to solve various problems and shortfalls for delivering educational services in an appropriate, safe, and comfortable environment. Included is a master capital plan listing systems or components of the school district. The capital plan for the elementary school was in essence completed when the new Clyde Brown Elementary School opened in the fall of 2019. This leaves the capital plan for the Millis Middle-High School portion of the plan that is most active currently, though our plan does anticipate the ongoing needs and long range needs for the elementary school as well. The capital plan displays the condition of individual items, their useful life and the cost of replacement, adjusted for inflation, with designated years for replacement. The strategy of the plan is to earmark tasks the school department can address on its own and to call out options available to solve overcrowding, programmatic, or other issues by building additions and/or renovation.

Please provide the current student to teacher ratios at the school facility that is the subject of this SOI: 10 students per teacher

Please provide the originally planned student to teacher ratios at the school facility that is the subject of this SOI: 12 students per teacher

Does the District have a Master Educational Plan that includes facility goals for this building and all school buildings in District? Yes

If "YES", please provide the author and date of the District's Master Educational Plan.

Master Plan and Building Facilities Study completed on February 25, 2014 and authored by Garrett Hamlin, Director of Architecture and Dr. Kevin S. Baughman. Educational planner for the firm of Tetra Tech, Tetra Tech Architects and Engineers, One Grant Street Framingham MA 01702. Portions updated July 31, 2020 by CBI Consulting LLC, 250 Dorchester Avenue, Boston Massachusetts, 02127. Both parts incorporated into the Town of Millis Capital Improvement Plan beginning in 2018.

Is there overcrowding at the school facility? Yes

If "YES", please describe in detail, including specific examples of the overcrowding.

Currently there are not enough general classrooms, lab, special education classrooms, cafeteria, gym and locker room space at the Millis Middle High School Building. The building is undersized and overcrowded, with no STEAM facilities for MS and HS students, and students often doing work in hallways. Three teachers must teach from carts. Many classrooms are undersized based on current educational facility standards. Many ancillary and storage spaces are being used for instructional spaces, and most of these spaces are not properly ventilated. Lunch starts at 10:30 and runs to 12:45 because the cafeteria is not big enough to accommodate students at the appropriate time. Even with the expanded times, many students eat outside of the cafeteria. The District has started a locker replacement program to expand and replace lockers, but that has been stalled due to budget pressures due to COVID-19. There is not enough space or lockers in the locker rooms.

Has the district had any recent teacher layoffs or reductions? No

If "YES", how many teaching positions were affected? 0

At which schools in the district?

Please describe the types of teacher positions that were eliminated (e.g., art, math, science, physical education, etc.).

Has the district had any recent staff layoffs or reductions? Yes

If "YES", how many staff positions were affected? 16

At which schools in the district? Clyde Brown School (elementary)

Please describe the types of staff positions that were eliminated (e.g., guidance, administrative, maintenance, etc.).

The positions furloughed included the Director of the extended Day Program; the Administrative Assistant for said program, and all staff for said program. The furloughs were Covid-19 related. All staff members have since been recalled.

Please provide a description of the program modifications as a consequence of these teacher and/or staff reductions, including the impact on district class sizes and curriculum.

There is no impact on class size or curriculum. The closure of the before and after school program did impact before and after school assistance provided primarily to K-5 students who attended the program and either sought or were referred for assistance.

Please provide a description of the local budget approval process for a potential capital project with the MSBA. Include schedule information (i.e. Town Meeting dates, city council/town council meetings dates, regional school committee meeting dates). Provide, if applicable, the District's most recent budget approval process that resulted in a budget reduction and the impact of the reduction to the school district (staff reductions, discontinued programs, consolidation of facilities).

The process begins with a goal of achieving a level services budget that is a 4% increase or less. The next step is to establish salaries for the ensuing fiscal year, which to the maximum extent possible means determining collective bargaining increases or individual contractual increases for every known employee, possible lane changes for employees where lane changes might apply, and possible retirement savings if it is determined they may exist. This year (FY23) due to the COVID-19 impact it continues to include absorbing some salaries that previously had been paid from revolving funds. We then look at individual expense lines other than tuition and consulting to see what lines may need to increase above 2%. For example, in negotiating years, legal services are one such item. This determines a preliminary budget, almost always in excess of 4%. We then reexamine every line to see if there are items duplicated, or items that can be reduced, and we also look to the current year to see if we feel we will generate a fund balance that can be used to pre-pay tuition, thus lowering the proposed budget. Our budget reductions this year were small, and did not impact class size or educational programs in any way. Most of our savings will be achieved through the prepayment of tuition. When our budget is presented to the Town Finance Committee, we always make them aware of items that would enhance educational programs or improve student learning. This year (for FY 23) we presented a number of positions that would assist in helping fill some of the gaps created during COVID-19, as well as a significant increase in out-of-district tuitions. We also twice annually present our Capital Plan to the Town's Capital Planning Committee. In addition to the feasibility study for this project, it includes a number of items that would impact school facilities including roof replacement and HVAC replacement.

General Description

BRIEF BUILDING HISTORY: Please provide a detailed description of when the original building was built, and the date(s) and project scopes(s) of any additions and renovations (maximum of 5000 characters).

The Millis Middle High school building was originally built in 1960 as a Jr Sr High School for grades 7 through 12. In 1966 there was a 24 classroom addition and an increase in the size of the cafeteria and locker rooms to accommodate a great increase of the student population. The building is a two story brick and mortar structure of 125,000 square feet. In 1999 the building was renovated. No additions were constructed. In 1986 Grade 6 was added at the Middle School and in 2000 Grade 5 was added to the Middle School to avoid overcrowding at the elementary school. In 2019, Grade 5 was moved back to the elementary school upon the completion of the new Clyde Brown Elementary School.

TOTAL BUILDING SQUARE FOOTAGE: Please provide the original building square footage PLUS the square footage of any additions.

125000

SITE DESCRIPTION: Please provide a detailed description of the current site and any known existing conditions that would impact a potential project at the site. Please note whether there are any other buildings, public or private, that share this current site with the school facility. What is the use(s) of this building(s)? (maximum of 5000 characters).

The single school building sits on a 21 acre site. The building shares the site with two small wood frame storage buildings, a small wood frame snack stand and a small wood frame press box structure. The site also currently houses two 40 X 40 tents and six storage containers, and has been forced to temporarily house the district's 77-84 passenger bus fleet. The site also has an aging and outdated natural turf football field and with a stone dust track that is not approved for competition. The site has a recently renovated but undersized baseball field and two parking lots. The site is fairly level except for a drop-off in grade where a small brook runs through the property. There is no ledge. Traffic accesses the site from Route 115 and exits onto Spring Street. At one end of Spring Street is Route 109 and at the other is Route 115. There is room to increase the size of the building without procuring land or impacting other land owners. Ball fields and parking areas may have to be relocated on site or changed in orientation.

ADDRESS OF FACILITY: Please type address, including number, street name and city/town, if available, or describe the location of the site. (Maximum of 300 characters)

Millis Middle High School, 245 Plain Street, Millis, MA 02054

The site is located just off routes 109 and 115, near the center of town. This building anchors a campus style setting with the elementary school next door, a town park, and the Town municipal offices.

BUILDING ENVELOPE: Please provide a detailed description of the building envelope, types of construction materials used, and any known problems or existing conditions (maximum of 5000 characters).

The exterior of the building is red brick faced over concrete masonry units. Most of the building is on slab. The roof is EPDM over fiberglass insulation board. The windows are Kynar frames with double pane glass windows. Water penetrates the roof and certain areas of the brick and window system during heavy rain weather or during snow melting after heavy storms. The reason for the roof penetration has been attributed to age of the roof; the brick and glass leakage has never been determined. The entire roof was evaluated and determined to be in need of replacement in 2020.

Has there been a Major Repair or Replacement of the EXTERIOR WALLS? NO

Year of Last Major Repair or Replacement:(YYYY) 1966

Description of Last Major Repair or Replacement:

Addition to primary construction in 1960.

Roof Section A

Is the District seeking replacement of the Roof Section? YES

Area of Section (square feet) 78545

Type of ROOF (e.g., PVC, EPDM, Shingle, Slate, Tar & Gravel, Other (please describe))

EPDM of GoodYear Rubber over new fiberglass insulation over the original building which was built in 1960.

Age of Section (number of years since the Roof was installed or replaced) 22

Description of repairs, if applicable, in the last three years. Include year of repair:

The newer roof replaced a ballasted membrane system that was in very bad shape. The system on the original building built in 1960 was completely demolished and replaced by a new fully adhered rubber membrane, and while the roof was exposed further insulation was added. The entire roof was not addressed as the roofing system over the 1966 addition had been replaced in 1991, which makes this portion of the roof 30 years.

Window Section A

Is the District seeking replacement of the Windows Section? NO

Windows in Section (count) 194

Type of WINDOWS (e.g., Single Pane, Double Pane, Other (please describe))

194 Window Panes, 135 windows that can open, all double pane insulated glass replaced in 1999

Age of Section (number of years since the Windows were installed or replaced) 22

Description of repairs, if applicable, in the last three years. Include year of repair:

Frames have been caulked and sealed in the last three years using funds from a Green Communities Grant.

MECHANICAL and ELECTRICAL SYSTEMS: Please provide a detailed description of the current mechanical and electrical systems and any known problems or existing conditions (maximum of 5000 characters).

The current electrical system is a 1,600 ampere, 3 phase four wire, wye 120/208-volt system. The main switch gear and many of its load centers are over 60 years old, with the manufacturer of the equipment (Federal) having been out of business for over 30 years. The service was considered at capacity in 2014, but given current brownouts and other issues that limit the ability of the District to upgrade other areas requiring electrical service, in truth the building has exceeded the 1,600 ampere capacity. Some electrical sub panels were added in 1999, however all the original sub distribution panels are still in place and functioning. Branch circuit wiring was for the most part updated and replaced.

The HVAC System is based primarily on a 21 year old unit ventilator system in classrooms, while office settings and large group areas using a more conventional radiation system or roof-top air handlers.. This leads to an inability to use advanced air filtration in the entire building, forcing the district to supplement the system with 84 portable air purification units. The building is also susceptible to extreme temperatures, particularly heat, in the fall and spring. The current energy management system is not functioning and that system is being manually adjusted daily. Cooling is provided by split systems to administrative areas and computer labs. There are several window electric units for spaces such as the nurse's office and Student Services. Fresh air is introduced to the building through roof mounted make up air units and ducted to common, assembly, and selected areas such as locker rooms.

Boiler Section 1

Is the District seeking replacement of the Boiler? YES

Is there more than one boiler room in the School? YES

What percentage of the School is heated by the Boiler? 100

Type of heating fuel (e.g., Heating Oil, Natural Gas, Propane, Other)

Natural Gas with a #2 Heating Oil back-up. The original concept was to be able to switch fuels based upon the price at the time.

Age of Boiler (number of years since the Boiler was installed or replaced) 22

Description of repairs, if applicable, in the last three years. Include year of repair:

There have been repairs to gaskets and seals over the past three years.

Has there been a Major Repair or Replacement of the HVAC SYSTEM? YES

Year of Last Major Repair or Replacement:(YYYY) 1999

Description of Last Major Repair or Replacement:

The entire HVAC System with the exception of the air handlers for the Gymnasium and Auditorium were replaced. Some forced hot water piping was reused after inspection and found to be in acceptable shape.

Has there been a Major Repair or Replacement of the ELECTRICAL SERVICES AND DISTRIBUTION SYSTEM? NO

Year of Last Major Repair or Replacement:(YYYY) 1960

Description of Last Major Repair or Replacement:

The current electrical system is a 1,600 ampere 3 phase, four wire, wye, 120/208 volt system. The main switch gear and many of the load centers throughout the building are over 60 years old and from a manufacturer who has been out of business for more than 30 years (Federal). The service was considered at capacity in 2014, but given current brown outs and other issues that limit the ability of the District to upgrade other areas requiring electrical service, in truth the building has exceeded the 1,600 ampere capacity. Some electrical subpanels were added in 1999, however all of the original sub distribution panels are still in place and in use. Branch circuit wiring for the most part was updated and replaced in 1999.

BUILDING INTERIOR: Please provide a detailed description of the current building interior including a description of the flooring systems, finishes, ceilings, lighting, etc. (maximum of 5000 characters).

Most of the building has resilient floors in the hallways and classrooms. Significant floor cracks can be seen every six to 20 feet while walking through the school. Locker rooms, bathrooms, and weight rooms have either ceramic tile or concrete floors. Administrative areas and the library have carpet floors, the latter having recently been replaced. The auditorium is a mix of carpeting in the seating area with a hardwood flooring stage. The gymnasium is also a natural hardwood flooring. For the most part interior walls are 5/8" fire resistant wallboard with a finish coat of plaster. In other areas such as the gym, locker rooms, bathrooms, and main corridors the walls are made of concrete masonry units. In Kitchen, bathrooms, and locker rooms the ceilings are wallboard and plaster. In all other areas the ceilings are a suspended ceiling style in a grid layout with flame resistant treated composition lay in tiles. All walls are painted except with the exception of glazed tile bricks in hallways and wall tile installed in select other areas. Lighting for the most part is of T-8 LED tubes in lay in troughers. There are many 6-inch round recessed light fixtures in key areas, also recently converted to LED bulbs . Gymnasium lighting has also been replaced in the last year with LED fixtures. All interior doors are made of wood and have a plain sliced finish. Doors providing egress to assembly areas have the appropriate NFPA fire rating and are affixed with door closers. The finish colors are low key and soft and were selected by the staff at the time of the renovation.

PROGRAMS and OPERATIONS: Please provide a detailed description of the current grade structure and programs offered and indicate whether there are program components that cannot be offered due to facility constraints, operational constraints, etc. (maximum of 5000 characters).

Millis Middle and High Schools share a building and have a combined total of 584 students. The Middle School (268 students in grades 6-8) occupies most of the second floor of the building. The high school (316 students in grades 9-12) occupies the first floor and four classrooms on the second floor. Both schools share the cafeteria, auditorium, library, gymnasium, locker rooms, TV production studio, music rooms, bus loading area, and athletic fields. The high school also uses a computer lab on the second floor during the morning hours and the middle school uses the lab in the afternoon hours (the computer science teacher is shared between schools). Currently there are two teachers in the high school and one teacher in the middle school who must travel to multiple classrooms during the school day as there is no room for them. Obviously, this impacts those teachers who are moving rooms, but also the teachers in the classrooms that host these teachers. Student learning time is lost as traveling teachers need additional time to set up and provision classes. Our school resource officer and special education team chair have cramped offices that were once storage rooms and our middle school adjustment counselor is in a windowless area that used to house the school's copier. Although the movement of grade 5 students to the new Clyde Brown School in 2019-2020 has opened up more space, the middle-high school building is still overcrowded, impacting programming, scheduling, and safety.

Millis Middle School and High School offer high quality college preparatory and career readiness programs, but lack of space significantly impacts our ability to continue to deliver classes, programs, and experiences for crucial twenty-first century learning.

Over the last several years Millis Public Schools has endeavored to bring more engineering and STEAM related curriculum to our students. At the middle and high schools, this curriculum must be delivered in traditional classroom spaces which do not necessarily have the equipment nor room design to effectively and efficiently implement the curriculum. There are no dedicated STEAM rooms, engineering labs, or maker-spaces where projects and materials can be accessed and stored. For example, in the high school engineering class that is conducted in a mathematics classroom, students waste valuable learning time each class period gathering their materials at the beginning of class and then collecting them at the end to store them in the back of the classroom. Classes involving designing and prototyping must move into the hallways to have adequate space to conduct tests and demonstrations. A number of STEAM electives cannot be offered in our building and students desiring these types of courses must take them online, using their own homes as their labs.

Millis Public Schools has a unique and outstanding Spanish Immersion program in grades 1-12. These as well as all of our Spanish classes are also taught in traditional classrooms. There are no language labs or dedicated spaces for students to practice speaking and listening. This makes conducting the Advanced Placement Spanish Language Exam particularly challenging.

Lack of space in our middle-high school building has limited our ability for project and inquiry-based learning. We do not have a multi-purpose room or other space that could serve as a project room, multiple class meeting room, or demonstration area. The building currently lacks up to date Science labs. The TV Production studio is a converted maintenance area, and the music and art rooms are inadequate to support the programming we would like to offer. There is one gymnasium with overcrowded locker room facilities. Due to overcrowding, there are times in the afternoon where two middle school classes and one high school class have to share the gym. Physical education electives are limited by the lack of space. The library must accommodate students of all grades (6-12). Some middle school unified arts classes as well as EL classes must be held in the library. In order to offer a wider range of electives for our students, we would love to add some type of shop elective (wood, metal, or auto, etc.), but in our current building that is impossible.

The building size also creates scheduling challenges. There are numerous periods during the day when all classrooms are in use and no other classes can be scheduled. As a result, classes have been scheduled in inadequate spaces such as the auditorium and the art room.

With student population in the middle and high school projected to increase over the next ten years, and to ensure the current population of Millis Middle and High School students receive a rigorous and high quality level of programs and services, it is crucial that inadequacies in the middle-high school building are addressed.

EDUCATIONAL SPACES: Please provide a detailed description of the Educational Spaces within the facility, a description of the number and sizes (in square feet) of classrooms, a description of science rooms/labs including ages and most recent updates, a description of the cafeteria, gym and/or auditorium and a description of the media center/library (maximum of 5000 characters).

Core educational spaces are 32 general classrooms, 5 science labs, 2 computer labs, 1 band room, 1 music room, 1 TV Studio, 2 Art Rooms, and 1 life skills room. 11 Middle School classrooms are 784 square feet and 8 classrooms are 992 square feet. 2 High School Classrooms are 810 square feet, and 11 are 784 square feet. The Middle School Science Lab is 1,148 square feet and the High School science labs are 1,320 square feet. Both computer labs are 784 square feet. The Life Skills room is 1,288 square feet. The High School Art Room is 1,200 square feet and the Middle School art room is 1,288 square feet. Band is a shared room at 1,824 square feet. Chorus is also a shared space at 1,824 square feet. The TV Studio is 774 square feet. The Gymnasium is 6,528 square feet, the Auditorium is 4,376 square feet, and the Cafeteria is 7,744 square feet. The library is 4,800 square feet including a work room and office. It includes an area with a white Board and ceiling-mounted projector for use in presentations. The general classrooms have resilient floors, wallboard/plaster walls and suspended ceilings.

Other common spaces have flooring, walls, and ceilings appropriate to their use as described previously. There are four general purpose electrical outlets. Each general classroom has two white boards for teacher instruction and two bulletin boards to post work upon. Each classroom has a ceiling-mounted projector for instructional use with the teacher's laptop computer. There is a coax cable to each room from a main distribution room. Additionally, the entire building had its hard-wire network rewired with fiber optic cable. Science labs have sink positions with natural gas cocks and electrical outlets at each station. The Chemistry Room has a vent hood specific to experiments. High School Labs have a teacher prep area with storage for materials and chemicals. Band room does not have risers, only open areas for instruction and live playing of instruments. Chorus room has open area and risers for music instruction. Both rooms have two storage areas, but one storage area in each room has been repurposed as a private practice area.. All specialty classrooms have the same general purpose electrical and coax outlets as well as projectors that can be used for class instruction. The building has wireless internet access throughout the building. The ages of the classrooms are 55 to 61 years old. The common areas (Library, Gymnasium, Auditorium, and Cafeteria) are shared by the Middle School and High School as well as the community.

CAPACITY and UTILIZATION: Please provide the original design capacity and a detailed description of the current capacity and utilization of the school facility. If the school is overcrowded, please describe steps taken by the administration to address capacity issues. Please also describe in detail any spaces that have been converted from their intended use to be used as classroom space (maximum of 5000 characters).

The building was built to house grades six through 12. The fifth grade, moved into the middle-high school many years ago, was moved out in the fall of 2019 with the opening of the New Clyde Brown School. The current population of 584 students is comprised as follows: 84 Grade Six, 82 Grade Seven, 102 Grade Eight, 67 Grade Nine, 80 Grade 10, 94 Grade 11 and 75 Grade 12. Additionally, there are seven students in an 18-22-year-old Transition Program, required by federal law, that the district rents space for off-site. Three non-instructional spaces have been converted to special educational instructional spaces in this building. Two teachers (Math and Spanish) teach from carts in the high school as they have no instructional space. One teacher (Spanish Immersion) teaches from a cart in the Middle School. One storage space has been converted into an administrative office. The current square footage of the building is 125,000 square feet. The Middle High School is 10 to 15% undersized. An additional five to 10 classrooms are needed to accommodate existing and desired educational programming and to accommodate future student populations. Core facilities such as the cafeteria and gymnasium also need expansion to accommodate the current and future student population. Lunch times have been added to accommodate the current student population and more will be needed as the population increases. 188 student lockers were added well over a decade ago, and a plan to replace and expand lockers over a five-year period has been stalled in recent years due to a lack of funds and the pandemic. Common areas such as the Auditorium, the Gymnasium, and the Library are shared by the Middle and High School. Specialty areas such as music, chorus, and TV production are also shared by both schools which leads to difficult scheduling schemes and does not achieve optimal instructional time as a result.

MAINTENANCE and CAPITAL REPAIR: Please provide a detailed description of the district's current maintenance practices, its capital repair program, and the maintenance program in place at the facility that is the subject of this SOI. Please include specific examples of capital repair projects undertaken in the past, including any override or debt exclusion votes that were necessary (maximum of 5000 characters).

Maintenance of buildings and grounds are through Operations using a centralized program. The custodians in this building are responsible for a certain assigned area. In addition to cleaning and disinfecting they are responsible for minor maintenance. If there are maintenance issues that are beyond the capabilities of the custodians, they are to report the issue to their supervisor. This will generate a work order for the maintenance person. All faculty and non-instructional staff have access to e-mail and can generate a request for maintenance through simple e-mails. All requests are considered and converted into a work order for the maintenance person. All responses and repairs are recorded and the documentation is stored for ten years. Maintenance issues that require specific trades or technical training or are too large in scope to be handled by school staff are outsourced to the proper vendors. Issues that cannot be addressed through the operating budget that are not emergencies are put on a deferred list and if appropriate, added to the District's Capital Plan. These items are assessed and are placed on a long term list for

consideration of available funds. All maintenance expenses are tracked either through the budget line item process or the Town Meeting Warrant process, depending upon the source of the funding. There is data that goes back to 2002 in a previously used accounting software package used by the school called RDA; in FY 21 however the school district converted to MUNIS and the Town and School developed a new Chart of Accounts. This data tracks the upkeep of the building and the funds spend in this effort. The District has a Capital Plan, updated twice annually, forecasting out ten years of items that need to be replaced or procured. Expenditures that are \$5,000 or more and have a useful life of more than one year are placed before town committees for consideration. Lighting upgrades and other energy conservation measures have been accomplished through grants and power company programs. Computer wiring has been upgraded in recent years through e-rate funding, and wireless networks have also been added in recent years. Security has been enhanced with a card access system and a multi-camera DVR system. A number of major maintenance items have been achieved in recent years through Town warrant articles. The last debt exclusion override was for a renovation of the plant in 1999.

Priority 2

Question 1: Please describe the existing conditions that constitute severe overcrowding.

Millis Middle High School, now that it no longer houses the fifth grade, is at the lowest population it can expect to see in the next ten years. Currently, even with this low population, two teachers are teaching from carts in the high school and one teacher is teaching from a cart in the middle school, three non-instructional spaces are being used as classrooms, and there is no space currently for STEAM labs, Unified Arts, or Engineering courses, all in demand from our students.

The Millis High and Middle School share common facilities such as auditorium, cafeteria, library, gymnasium, music, video production, and athletic fields. Due to the current student population we have added lunch periods and rented tents for use for outdoor eating as weather permits. We cannot accommodate all of the physical education classes during inclement weather as multiple classes from both schools end up being scheduled in the same, single gymnasium. Scheduling electives is limited by the space available in these rooms.

A Space Needs Study conducted by Tetra Tech Architects and Engineers found that the Millis Middle/High School needs five general classrooms and additional space for small group and special education instruction. Since that study, the need for STEAM labs at the Middle School and High School level to continue what begins at the Clyde Brown Elementary School has become programmatically important, as has the addition of additional “hands on” spaces for engineering and other types of educational instruction. A second gymnasium is needed as well as an expansion of the cafeteria.

Three high school classes must use rooms on the Middle School level, and another two classes (health and computer technology) are shared between the Middle and High School but also taught on the Middle School level. Due to the differing schedules, this means that high school students are often interacting with middle school students. The mixing of age groups is not ideal and parents are not happy with younger students being exposed to older students’ behaviors.

The past installation of an additional 188 lockers has impacted hallway space. The projected additional enrollment, which may result in additional locker needs, may further impact this space.

While moving the fifth grade to the new elementary school was a logical and timely move, it will not solve the long-term needs of the Millis Middle High School.

Priority 2

Question 2: Please describe the measures the School District has taken to mitigate the problem(s) described above.

The School District, through its Middle High School Administrative Team, has engaged in creative scheduling to maximize the number of courses, and especially electives, provided to students. Partitions have been used to create office space and partitioned areas have been converted to small group special education purposes. Picnic tables have been purchased to allow students to eat outside during warm weather to reduce overcrowding in the cafeteria. A screen divider was purchased and installed to divide the gymnasium into two smaller spaces so that more classes can share the gym space at the same time since both the Middle School and High School Physical Education classes are in session concurrently. An Outdoor Pursuits class was developed so that Physical Education can occur outdoors in the winter as well. Among other accomplishments, this class designed and built ice skating rinks on town park tennis courts for use by students in Physical Education and also by the community.

Art rooms are used as classrooms as well, with materials set to the side when in use by core academic teachers. A mini computer lab has been set up in the library for use by students who are taking on-line courses. On-line electives are necessary for many students due to the lack of space to offer electives in-house.

Over the past ten years we have had to take two classrooms back from use by Collaborative programs (ACCEPT and TEC collaboratives) that were using a classroom for Special Education programming that was benefiting Millis students. These students now must be transported out of district to collaborative programs housed in other districts, increasing the cost to the Millis Public Schools.

The Millis Middle High School is severely undersized for our current and future student population.

Priority 2

Question 3: Please provide a detailed explanation of the impact of the problem described in this priority on your district's educational program. Please include specific examples of how the problem prevents the district from delivering the educational program it is required to deliver and how students and/or teachers are directly affected by the problem identified.

The District wishes to provide students with a full complement of educational programming, but cannot due to space constraints. Science labs are outdated with little storage for materials. There are no “project” rooms, interdisciplinary or hands-on learning and team projects. There are no STEAM labs or rooms for engineering courses. In fact, hallways are often the only available space for video filming, physics simulations, or small group tutoring sessions. Robotics and engineering projects are limited by space constraints. The Auditorium is the only performance space in the Town of Millis and is overbooked for after school uses. Demand for computer labs is high and each school only has one. This makes it impossible for teachers to bring classes to labs for projects as the labs are booked for classes every period. Computer labs are used for such things as teaching graphic arts in the high school and robotics in the middle school. Chromebooks are simply not powerful enough for these sophisticated needs.

Students in the high school are not able to take a full selection of electives except via on-line offerings, due to the lack of space. There is no space for small group and special education instruction or tutoring. This makes it extremely difficult to provide services for students identified with disabilities. The nurses office, which serves both the Middle and High School students, is at times overflowing with students seeking assistance. Due to COVID-19, the District was forced to create an isolation room within this office, creating further constraints on the space available to serve students.

The teachers who must travel from classroom to classroom must bring all instructional materials on carts and have no place to plan lessons other than sitting in another teacher’s classroom while that teacher is teaching.

Space shortage also creates problems for IEP meetings which are sometimes held in the faculty dining room with the cooking staff preparing meals just steps away.

Please also provide the following:

Cafeteria Seating Capacity:	224
Number of lunch seatings per day:	4
Are modular units currently present on-site and being used for classroom space?:	NO
If "YES", indicate the number of years that the modular units have been in use:	
Number of Modular Units:	
Classroom count in Modular Units:	
Seating Capacity of Modular classrooms:	
What was the original anticipated useful life in years of the modular units when they were installed?:	
Have non-traditional classroom spaces been converted to be used for classroom space?:	YES
If "YES", indicate the number of non-traditional classroom spaces in use:	5

Please provide a description of each non-traditional classroom space, its originally-intended use and how it is currently used (maximum of 1000 characters).:

Art Rooms are being used for core academic classes. Library space has been converted into a mini-computer lab. English Language Learner services are held in a back room of the library or occasionally in the library itself. A meeting room, faculty room, and office space and parts of hallways are being used for both regular and special education. An area used by maintenance has been converted to the TV production studio. A storage area in the building is now used for educational purposes.

Please explain any recent changes to the district's educational program, school assignment policies, grade configurations, class size policy, school closures, changes in administrative space, or any other changes that impact the district's enrollment capacity (maximum of 5000 characters).:

With the opening of the new Clyde Brown Elementary School in the fall of 2019, we were able to move the fifth grade out of the middle-high school building to the new facility. This has created more room in our middle-high school building, but has not totally alleviated the overcrowding issues in the building. The five classrooms vacated by the fifth grade were divided between middle and high school usage. The high school took control of three classrooms on the second floor while the middle school repurposed two classrooms. The high school was able to provide classrooms to two traveling teachers. The high school also repurposed one high school classroom to expand our special education spaces when we created a Bridge Program to support students with physical and mental health issues. Two high school teachers remain on carts traveling from room to room. The middle school was able to provide rooms to two teachers who were formerly traveling teachers but still have one teacher on a cart.

Millis has seen a significant growth in our EL population over the last five years (0.4% in 2016 to 2.2% in 2021). Currently small groups of EL students receive services in a small office in the library and larger groups must meet in the library itself while other students access the library for research, online course work, and independent study. As the EL population in Millis continues to grow, more permanent and appropriate learning spaces will need to be identified.

The school nurse's office was expanded to meet student health needs. This resulted in a middle school adjustment counselor's office moving to a space on the second floor that was formerly used by the School Resource Officer. The SRO's office was then moved to a former storage closet that had been cleaned out. We currently have a Special Education Team Leader and the SRO in windowless spaces that were formerly used for storage.

The middle-high school building has a severe lack of storage space and currently has six 50-foot storage containers located on campus to store furniture, equipment, and supplies that cannot be stored in the building. Some central office files are located in an outdoor locked garage area.

What are the district's current class size policies (maximum of 500 characters)?:

The District strives for class sizes of 15 but will tolerate class sizes of up to 30 with certain exceptions. No Science class is expected to exceed 25 students, and Advance Placement Classes may have as few as five students.

Priority 4

Question 1: Please describe the conditions within the community and School District that are expected to result in increased enrollment.

Millis High School has 30% more students than it had in 1991 (316 vs 244); Millis Middle School has also grown during that 20-year time by 4.7% (268 vs 256). Perhaps what is most important however, is that according to NESDEC, the 20-21 school year was the bottom of the valley for the Millis Public Schools. While both the Middle and High School populations remain relatively stable over the next five to seven years, they then start to grow, initially at the Middle School Level and then at the High School Level.

Millis High School and Millis Middle School share common facilities such as auditorium, cafeteria, library, gymnasium, music, video production, and athletic fields. Due to the overcrowding that currently exists we have had to add extra lunch periods and students eat outside at picnic tables when weather permits. We cannot accommodate all of the Physical Education classes during inclement weather and the scheduling of electives is limited by the space available in those rooms. At least three teachers do not have their own classrooms and must travel between classrooms with carts which impacts their effectiveness and the materials they are able to use.

A Space Needs Study completed by Tetra Tech Architects and Engineers found that that the Middle/High School needs five general classrooms and additional space for small group and special education instruction. This study did not anticipate nor include the need for Middle School and High School STEAM classrooms, a space to teach engineering specifically, and at least one “project-based” room in each school for hands on and interdisciplinary instruction. Office space is also in very short supply. Storage space is non-existent as it has all been converted to office or instructional space. A second gymnasium is needed as well as an expansion of the cafeteria.

Three high school classes must use Middle School classrooms upstairs in the building due to a lack of space downstairs in the High School. The mixing of the two age groups is not ideal and parents are not happy with younger students being exposed to older students’ behaviors.

The additional 188 lockers installed some time ago impact hallway space.

While the fifth grade has been moved to the new Clyde Brown Elementary School, it has only reduced a problem, it has not eliminated it.

Priority 4

Question 2: Please describe the measures the School District has taken or is planning to take in the immediate future to mitigate the problem(s) described above.

The School District, through its Middle High School Administrative Team, has engaged in creative scheduling to maximize the number of courses, and especially electives, provided to students. Partitions have been used to create office space and partitioned areas have been converted to small group special education purposes. Picnic tables have been purchased and tents rented to allow students to eat outside during warm weather to reduce overcrowding in the cafeteria. A screen divider was purchased and installed to divide the gymnasium into two smaller spaces so that more classes can share the gym space at the same time since both the Middle School and High School Physical Education classes are in session concurrently. An Outdoor Pursuits class was developed so that Physical Education can occur outdoors in the winter as well. Among other accomplishments, this class designed and built ice skating rinks on town park tennis courts for use by students in Physical Education and also by the community.

Art rooms are used as classrooms as well, with materials set to the side when in use by core academic teachers. A mini computer lab has been set up in the library for use by students who are taking on-line courses. English Language Learner services are held in a back room of the library or occasionally in the library itself. On-line electives are necessary for many students due to the lack of space to offer electives in-house.

Over the past ten years we have had to take two classrooms back from use by Collaborative programs (ACCEPT and TEC collaboratives) that were using a classroom for Special Education programming that was benefiting Millis students. These students now must be transported out of district to collaborative programs housed in other districts, increasing the cost to the Millis Public Schools.

The Millis Middle High School is severely undersized for our current and future student population.

Priority 4

Question 3: Please provide a detailed explanation of the impact of the problem described in this priority on your district's educational program. Please include specific examples of how the problem prevents the district from delivering the educational program it is required to deliver and how students and/or teachers are directly affected by the problem identified.

The District wishes to provide students with a full complement of educational programming, but cannot due to space constraints. Science labs are outdated with little storage for materials. There are no “project” rooms interdisciplinary or hands-on learning and team projects. There are no STEAM labs or rooms for engineering courses. In fact, hallways are often the only available space for video filming, physics simulations, or small group tutoring sessions. Robotics and engineering projects are limited by space constraints. The Auditorium is the only performance space in the Town of Millis and is overbooked for after school uses.

Students in the high school are not able to take a full selection of electives except via on-line offerings, due to the lack of space. There is no space for small group and special education instruction or tutoring. This makes it extremely difficult to provide services for students identified with disabilities. The nurses office, which serves both the Middle and High School students, is at times overflowing with students seeking assistance. Due to COVID-19, the District was forced to create an isolation room within this office, creating further constraints on the space available to serve students.

The teachers who must travel from classroom to classroom must bring all instructional materials on carts and have no place to plan lessons other than sitting in another teacher’s classroom while that teacher is teaching.

Space shortage also creates problems for IEP meetings which are sometimes held in the faculty dining room with the cooking staff preparing meals just steps away.

Please also provide the following:

Cafeteria Seating Capacity:	224
Number of lunch seatings per day:	4
Are modular units currently present on-site and being used for classroom space?:	NO
If "YES", indicate the number of years that the modular units have been in use:	
Number of Modular Units:	
Classroom count in Modular Units:	
Seating Capacity of Modular classrooms:	
What was the original anticipated useful life in years of the modular units when they were installed?:	
Have non-traditional classroom spaces been converted to be used for classroom space?:	YES
If "YES", indicate the number of non-traditional classroom spaces in use:	5
Please provide a description of each non-traditional classroom space, its originally-intended use and how it is currently used (maximum of 1000 characters):.	

Art Rooms are being used for core academic classes. Library space has been converted into a mini-computer lab. English Language Learner services are held in a back room of the library or occasionally in the library itself. A meeting room, faculty room, and office space and parts of hallways are being used for both regular and special education. An area used by maintenance has been converted to the TV production studio. A storage

area in the building is now used for educational purposes.

Please explain any recent changes to the district's educational program, school assignment policies, grade configurations, class size policy, school closures, changes in administrative space, or any other changes that impact the district's enrollment capacity (maximum of 5000 characters). :

Millis Middle and High Schools share a building and have a combined total of 607 students. The Middle School (275 students in grades 6-8) occupies most of the second floor of the building. The high school (332 students in grades 9-12) occupies the first floor and four classrooms on the second floor. Both schools share the cafeteria, auditorium, library, gymnasium, locker rooms, TV production studio, music rooms, bus loading area, and athletic fields. The high school also uses a computer lab on the second floor during the morning hours and the middle school uses the lab in the afternoon hours (the computer science teacher is shared between schools). Currently there are two teachers in the high school and one teacher in the middle school who must travel to multiple classrooms during the school day as there is no room for them. Obviously, this impacts those teachers who are moving rooms, but also the teachers in the classrooms that host these teachers. Student learning time is lost as traveling teachers need additional time to set up and provision classes. Our school resource officer and special education team chair have cramped offices that were once storage rooms and our middle school adjustment counselor is in a windowless area that used to house the school's copier. Although the movement of grade 5 students to the new Clyde Brown School in 2019-2020 has opened up more space, the middle-high school building is still overcrowded, impacting programming, scheduling, and safety.

Millis Middle School and High School offer high quality college preparatory and career readiness programs, but lack of space significantly impacts our ability to continue to deliver classes, programs, and experiences for crucial twenty-first century learning.

Over the last several years Millis Public Schools has endeavored to bring more engineering and STEAM related curriculum to our students. At the middle and high schools, this curriculum must be delivered in traditional classroom spaces which do not necessarily have the equipment nor room design to effectively and efficiently implement the curriculum. There are no dedicated STEAM rooms, engineering labs, or maker-spaces where projects and materials can be accessed and stored. For example, in the high school engineering class that is conducted in a mathematics classroom, students waste valuable learning time each class period gathering their materials at the beginning of class and then collecting them at the end to store them in the back of the classroom. Classes involving designing and prototyping must move into the hallways to have adequate space to conduct tests and demonstrations. A number of STEAM electives cannot be offered in our building and students desiring these types of courses must take them online, using their own homes as their labs.

Millis Public Schools has a unique and outstanding Spanish Immersion program in grades 1-12. These as well as all of our Spanish classes are also taught in traditional classrooms. There are no language labs or dedicated spaces for students to practice speaking and listening. This makes conducting the Advanced Placement Spanish Language Exam particularly challenging (students actually use walkmen for the speaking and listening section of the test).

Lack of space in our middle-high school building has limited our ability for

project and inquiry-based learning. We do not have a multi-purpose room or other space that could serve as a project room, multiple class meeting room, or demonstration area. The building currently lacks up to date Science labs. The TV Production studio is a converted maintenance area, and the music and art rooms are inadequate to

support the programming we would like to offer. There is one gymnasium with overcrowded locker room facilities. Due to overcrowding, there are times in the afternoon where two middle school classes and one high school class have to share the gym. Physical education electives are limited by the lack of space. The library must accommodate students of all grades (6-12). Some middle school unified arts classes as well as EL classes must be held in the library. In order to offer a wider range of electives for our students, we would love to add some type of shop elective (wood, metal, or auto, etc.), but in our current building that is impossible.

The building size also creates scheduling challenges. There are numerous periods during the day when all classrooms are in use and no other classes can be scheduled. As a result, classes have been scheduled in inadequate spaces such as the auditorium and the art room.

With student population in the middle and high school projected to increase over the next ten years, and to ensure the current population of Millis Middle and High School students receive a rigorous and high quality level of programs and services, it is crucial that inadequacies in the middle-high school building are addressed.

What are the district's current class size policies (maximum of 500 characters)?:

The District strives for class sizes of 15 but has class sizes of up to 30. Science classes are not expected to exceed 25, and Advance Placement Classes may have as few as five students.

Priority 5

Question 1: Please provide a detailed description of the issues surrounding the school facility systems (e.g., roof, windows, boilers, HVAC system, and/or electrical service and distribution system) that you are indicating require repair or replacement. Please describe all deficiencies to all systems in sufficient detail to explain the problem.

While parts of the Millis Middle High School were renovated in 1999, 22 years ago, the core structure is over 60 years old. Part of the basic infrastructure that remains unchanged by and large is the main electrical service and its subsections. These original Federal Pacific parts have not been available for over 30 years, and to replace the switch alone would require the entire building to close for several weeks. Further, the 1,600 ampere service is too small to allow for other much needed health and safety improvements, let alone to service the needs of a 21st century school.

The COVID-19 pandemic pointed out to the District that while the 1999 replacement of the Unit Ventilator based HVAC system was better than many schools experienced, it was far shy of what was desirable to maintain a healthy air quality in the school building. We were forced to supplement the existing system by using manual overrides and 84 individual air purifiers. We kept and keep windows open even during the coldest weather.

The current HVAC system was not designed to mitigate excessive heat, particularly on the Middle School level. With new advice to not use large circulating fans, children will be placed under greater heat stress and/or the school will be forced to close for extreme temperature days more often.

While the current fire alarm system works and continues to meet standards, any replacement of the HVAC system would require a new alarm system which the electrical system cannot support.

The current membrane roof system is in year 22 of a 20 year life span. Major leaks have been occurring for a number of years, and TetraTech Architects and Engineers first recommended replacement in 2014. CBI Consulting did an independent evaluation in 2020 and came to the same conclusion; patching the roof was no longer an option, and the entire roofing system must be replaced.

Priority 5

Question 2: Please describe the measures the district has already taken to mitigate the problem/issues described in Question 1 above.

For electrical usage, we work very hard to eliminate extraneous electrical devices – personal appliances and the like. We have moved away from individual classroom printers to a more energy efficient secure-centralized printing model for most users. We encourage staff to take actions like recharging devices during off-peak hours. Generally, we look for any way possible to manage the buildings electrical load on an ongoing basis.

As stated above, in regards to HVAC we added independent air purifiers in every occupied space. Certain rooms have independent air conditioners (which does add stress to the electrical load). We manually have adjusted all unit ventilators so that even when not being used for heating they can assist with increasing the number of “turns” of air in a room. We have manually adjusted our roof top exhausts to help move air out of the building. We have opened windows.

For the roof, we station trash buckets in areas where we anticipate major leaks at this point or where new leaks are discovered. When a storm subsides, we call in our roofing vendor to try and discover the offending area on top of the roof and repair it. Our staff is very diligent to clean and disinfect after storms to prevent the development of mold.

Priority 5

Question 3: Please provide a detailed explanation of the impact of the problem/issues described in Question 1 above on your district's educational program. Please include specific examples of how the problem prevents the district from delivering the educational program it is required to deliver and how students and/or teachers are directly affected by the problem identified.

The electrical situation represents at best a possible unanticipated shutdown during which it is probable that no school, even remote education, could occur for weeks. At worst of course, the electrical system could fail in such a way as to cause a fire and the damage could be extended to other aspects of the building, again with the same educational result for over 500 students.

THE HVAC is not an imminent health threat, but CBI Consultants recommended that the entire system be replaced with a more state of the art installation that could take advantage of advanced filtering, circulation, and controls. While such a system would not "air condition" it would treat and circulate outside air in such a way that the inside temperature would remain more stable throughout the year, and the building in its entirety would remain in a highly filtered "bubble" with maximum air turnover rates. This would create a much safer and more stable teaching and learning environment for students and staff.

To say it is a distraction to students and teachers to have water coming down in a classroom should be an understatement. Moreover, leaks can damage electronic equipment, potentially create mold, and generate a host of other problems.

Priority 5

Question 4: Please describe how addressing the school facility systems you identified in Question 1 above will extend the useful life of the facility that is the subject of this SOI and how it will improve your district's educational program.

Addressing the electrical system will allow for two major issues to be addressed that will impact the educational program; the ability to use existing and expanded technology on a consistent and confident basis and to replace the HVAC system, improving the HVAC system from both a safety and an environmental comfort standard. A modern service of increased size will support the increased demands for technology in the building and will support an updated HVAC system and related needs such as an updated alarm system.

Modernizing the HVAC system likewise has multiple impacts. It creates an environmental "bubble" that children can learn in knowing the air is exchanged on a regular basis with the knowledge these exchanges are also highly filtered. Moreover, the temperature in the building, while not air conditioned, is still conditioned in such a way that the extremes of heat and cold are mitigated, and the likelihood of having to have a "temperature day" will no longer exist, insuring students spend more time in school with their teachers in a climate conducive to teaching and learning.

Leaking roofs are at a minimum a distraction to concentration and at a maximum a potential mold problem. Fixing the roofs would eliminate both these concerns, again improving the educational environment.

Please also provide the following:

Have the systems identified above been examined by an engineer or other trained building professional?:

YES

If "YES", please provide the name of the individual and his/her professional affiliation (maximum of 250 characters):

Tetra Tech Architects in 2014 and CBI consulting in 2020. BWI Eng. and Fuss & O'Neil Env. were part of the CBI Team in 2020. Garrett Hamlin, AIA, NCARB was the lead on the Tetra Tech Study. Arno Skaiski, Director of Building Technology for CBI.

The date of the inspection: 7/31/2020

A summary of the findings (maximum of 5000 characters):

CBI and its consultants performed visual review of the exterior roofing

conditions and interior review of the roof structure and mechanical equipment, as well as

review of the existing building materials that may be affected by any roofing or mechanical

equipment replacement. With the assistance of Gibson Roofing of Hanover, MA, roofing test

cuts (97 total) were taken in all single membrane roof areas.

Roofing

There are ten (10) roof areas ranging from approximately 10 feet to 25 feet in height that are

all covered with a fully adhered unreinforced EPDM single-ply membrane roofing system with

rigid polyisocyanurate insulation of varying thickness. There is an entrance canopy leading to the main entrance of the school that is a hip roof canopy structure covered with pre-finished standing seam metal roofing. There is a maintenance shed that is covered fiberglass asphalt shingles.

The age of the EPDM membrane roof covering varies amongst the different roof areas. It appears that during the 1998 renovations, Roof Areas A, B, C, part of D, E, F and G were replaced. The EPDM membrane in these areas appeared to be newer than at Roof Areas A1, a portion of D, D1 and H, as the seaming technique of the membrane sheets were made with a butyl tape as opposed to glued seam technology. In addition, the roofing test cuts revealed that an older gravel surface 5-ply built-up roofing system (BUR) was left in place at Roof Areas A1, D, D1 and H rather than be removed when the EPDM membrane Roofing System at the time was installed. Most of the test cuts were found to be damp and wet in these roof areas. Despite damp to wet conditions found in the roofing test cuts both where the BUR does and does not exist, overall, the lightweight gypsum concrete was found to be in fair condition. However, some deterioration of the material is expected in areas where the roof was not cut open.

It is CBI's understanding that there are roof leaks that appear on regular basis and on all roof areas. The leaks can be attributable to cuts, punctures, open lap seams in the field membrane sheets and flashings. There were repair patches that were evident throughout all roof areas.

In general, CBI observed the following, at each roof area:

- The existing brick masonry on large boiler chimney is exhibiting mortar deterioration, as it appears debonded, cracked and eroded.
- The roof deck general slopes 1/8" per foot, and greater at walls and roof sumps.
- The existing roofing insulation installed over the existing BUR roofing system, were found to damp to wet, and as, result there are areas of buckled and warped insulation
- The existing insulations thermal R-Values range between an R-11 and R-15, well below the current building code minimum R-value of R-30.

- There are open membrane lap seams and flashing seams, as noted previously and are failing where they are glued together with adhesive.
- The copper through wall flashings are weathered and in poor condition.
- All existing sealants at penetrations, flashings, windows, louvers, and existing at other dissimilar materials are deteriorated and beyond their serviceable useful life expectancy.
- The existing skylights aged and weathered have repaired with sealant, mastic and flashings tapes, in what appears to be attempts to stop leaks. The polycarbonate domes are etched and crazed.
- Plumbing vent stacks are rust corroded.
- The roof drains are rust corroded.

Structural Review

CBI's analysis was based on the current building code Building 780 CMR - Massachusetts State

Building Code 9th Edition, which is based on modified versions of the 2015 International

Building Code (IBC) and in consideration of the building code of the time the building(s) were constructed. To perform the analysis, we used estimated weights of the roofs and attached

finishes. Our analysis showed the steel beams supporting the deck and roof decking are adequate for the current code loading, but have limited reserve capacity, if any. For areas where the structure was not visible, CBI has interpolated these conditions as similar construction, thus having similar limited reserve capacity. Building Materials Review

The investigation and testing of building materials revealed that asbestos containing materials were found in the existing built-up roofing, as well as in the cement used to seal ductwork.

Lead based paints were also assumed. These hazardous materials will need to be removed as part of the roofing replacement project.

Mechanical and Electrical

The existing fire protection system is over 20 years old, but is fair condition and does not require replacement.

The existing mechanical systems are in excess of 20 years old and at the end of their useful life expectancy.

The existing electrical switch and most subunits are original from the 1960 building. The 1600 amp service would need to be replaced to accommodate replacing the existing HVAC systems.

Priority 7

Question 1: Please provide a detailed description of the programs not currently available due to facility constraints, the state or local requirement for such programs, and the facility limitations precluding the programs from being offered.

The Millis Middle High school building was originally built in 1960 as a Jr Sr High School for grades 7 through 12. In 1966 there was a 24 classroom addition and an increase in the size of the cafeteria and locker rooms to accommodate a great increase of the student population. The building is a two story brick and mortar structure of 125,000 square feet. In 1999 the building was renovated. No additions were constructed. In 1986 Grade 6 was added at the Middle School.

In 2014, TetraTech Architects estimated that the building needed to add five regular classrooms just to give every teacher a teaching space and to fully separate the middle and high school. This did not include STEAM labs in both schools to extend the program that begins at the Clyde Brown Elementary School, a room to teach engineering in, at least one “project based” learning room, and expanded gymnasium, auditorium, and cafeteria spaces. Then there are the existing labs that should be brought up to current standards and almost every existing classroom is below current building standards for new Middle and High Schools, suggesting the entire building footprint needs revisiting. Additional small group instruction spaces and special education instruction space is needed, and while office and storage space is rarely a priority in such projects, both have been exhausted in the current configuration.

Priority 7

Question 2: Please describe the measures the district has taken or is planning to take in the immediate future to mitigate the problem(s) described above.

The School District, through its Middle High School Administrative Team, has engaged in creative scheduling to maximize the number of courses, and especially electives, provided to students. Partitions have been used to create office space and partitioned areas have been converted to small group special education purposes. Picnic tables have been purchased and tents rented to allow students to eat outside during warm weather to reduce overcrowding in the cafeteria. A screen divider was purchased and installed to divide the gymnasium into two smaller spaces so that more classes can share the gym space at the same time since both the Middle School and High School Physical Education classes are in session concurrently. An Outdoor Pursuits class was developed so that Physical Education can occur outdoors in the winter as well. Among other accomplishments, this class designed and built ice skating rinks on town park tennis courts for use by students in Physical Education and also by the community.

Art rooms are used as classrooms as well, with materials set to the side when in use by core academic teachers. A mini computer lab has been set up in the library for use by students who are taking on-line courses. On-line electives are necessary for many students due to the lack of space to offer electives in-house.

Over the past ten years we have had to take two classrooms back from use by Collaborative programs (ACCEPT and TEC collaboratives) that were using a classroom for Special Education programming that was benefiting Millis students. These students now must be transported out of district to collaborative programs housed in other districts, increasing the cost to the Millis Public Schools.

All of the above however merely keeps the status quo. We have no room to expand electives and other offerings, and no facilities to meet our students growing 21st century needs.

Priority 7

Question 3: Please provide a detailed explanation of the impact of the problem described in this priority on your district's educational program. Please include specific examples of how the problem prevents the district from delivering the educational program it is required to deliver and how students and/or teachers are directly affected by the problem identified.

The District wishes to provide students with a full complement of educational programming, but cannot due to space constraints. Science labs are outdated with little storage for materials. There are no “project” rooms for interdisciplinary or hands-on learning and team projects. There are no STEAM labs or rooms for engineering courses. In fact, hallways are often the only available space for video filming, physics simulations, or small group tutoring sessions. Robotics and engineering projects are limited by space constraints. The Auditorium is the only performance space in the Town of Millis and is overbooked for after school uses.

Students in the high school are not able to take a full selection of electives except via on-line offerings, due to the lack of space. There is no space for small group and special education instruction or tutoring. This makes it extremely difficult to provide services for students identified with disabilities. The nurses office, which serves both the Middle and High School students, is at times overflowing with students seeking assistance. Due to COVID-19, the District was forced to create an isolation room within this office, creating further constraints on the space available to serve students.

The teachers who must travel from classroom to classroom must bring all instructional materials on carts and have no place to plan lessons other than sitting in another teacher’s classroom while that teacher is teaching.

Space shortage also creates problems for IEP meetings which are sometimes held in the faculty dining room with the cooking staff preparing meals just steps away.

CERTIFICATIONS

The undersigned hereby certifies that, to the best of his/her knowledge, information and belief, the statements and information contained in this statement of Interest and attached hereto are true and accurate and that this Statement of Interest has been prepared under the direction of the district school committee and the undersigned is duly authorized to submit this Statement of Interest to the Massachusetts School Building Authority. The undersigned also hereby acknowledges and agrees to provide the Massachusetts School Building Authority, upon request by the Authority, any additional information relating to this Statement of Interest that may be required by the Authority.

Chief Executive Officer ***School Committee Chair****Superintendent of Schools**_____
(signature)_____
(signature)_____
(signature)_____
Date_____
Date_____
Date

* Local chief executive officer: In a city or town with a manager form of government, the manager of the municipality; in other cities, the mayor; and in other towns, the board of selectmen unless, in a city or town, some other municipal office is designated to the chief executive office under the provisions of a local charter. Please note, in districts where the Superintendent is also the Local Chief Executive Officer, it is required for the same person to sign the Statement of Interest Certifications twice.

Massachusetts School Building Authority

Next Steps to Finalize Submission of your FY 2021 Statement of Interest

Thank you for submitting your FY 2021 Statement of Interest (SOI) to the MSBA electronically. **Please note, the District's submission is not yet complete.** The District is required to mail all required supporting documentation, which is described below.

VOTES: Each SOI must be submitted with the proper vote documentation. This means that (1) the required governing bodies have voted to submit each SOI, (2) the specific vote language required by the MSBA has been used, and (3) the District has submitted a record of the vote in the format required by the MSBA.

- | **School Committee Vote:** Submittal of all SOIs must be approved by a vote of the School Committee.
 - | For documentation of the vote of the School Committee, Minutes of the School Committee meeting at which the vote was taken must be submitted with the original signature of the Committee Chairperson. The Minutes must contain the actual text of the vote taken which should be substantially the same as the MSBA's SOI vote language.
- | **Municipal Body Vote:** SOIs that are submitted by cities and towns must be approved by a vote of the appropriate municipal body (e.g., City Council/ Aldermen/Board of Selectmen) in addition to a vote of the School Committee.
 - | Regional School Districts do not need to submit a vote of the municipal body.
 - | For the vote of the municipal governing body, a copy of the text of the vote, which shall be substantially the same as the MSBA's SOI vote language, must be submitted with a certification of the City/Town Clerk that the vote was taken and duly recorded, and the date of the vote must be provided.

ADDITIONAL DOCUMENTATION FOR SOI PRIORITIES #1 AND #3: If a District selects Priority #1 and/or Priority #3, the District is required to submit additional documentation with its SOI.

- | If a District selects Priority #1, Replacement or renovation of a building which is structurally unsound or otherwise in a condition seriously jeopardizing the health and safety of the school children, where no alternative exists, the MSBA requires a hard copy of the engineering or other report detailing the nature and severity of the problem and a written professional opinion of how imminent the system failure is likely to manifest itself. The District also must submit photographs of the problematic building area or system to the MSBA.
- | If a District selects Priority #3, Prevention of a loss of accreditation, the SOI will not be considered complete unless and until a summary of the accreditation report focused on the deficiency as stated in this SOI is provided.

ADDITIONAL INFORMATION: In addition to the information required above, the District may also provide any reports, pictures, or other information they feel will give the MSBA a better understanding of the issues identified at a facility.

If you have any questions about the SOI process please contact the MSBA at 617-720-4466 or SOI@massschoolbuildings.org.

Massachusetts School Building Authority

School District Millis

District Contact Terry L Wiggin TEL: (508) 376-7000

Name of School Millis High School

Submission Date 6/25/2021

SOI CERTIFICATION

To be eligible to submit a Statement of Interest (SOI), a district must certify the following:

- ☐ The district hereby acknowledges and agrees that this SOI is NOT an application for funding and that submission of this SOI in no way commits the MSBA to accept an application, approve an application, provide a grant or any other type of funding, or places any other obligation on the MSBA.
- ☐ The district hereby acknowledges that no district shall have any entitlement to funds from the MSBA, pursuant to M.G.L. c. 70B or the provisions of 963 CMR 2.00.
- ☐ The district hereby acknowledges that the provisions of 963 CMR 2.00 shall apply to the district and all projects for which the district is seeking and/or receiving funds for any portion of a municipally-owned or regionally-owned school facility from the MSBA pursuant to M.G.L. c. 70B.
- ☐ The district hereby acknowledges that this SOI is for one existing municipally-owned or regionally-owned public school facility in the district that is currently used or will be used to educate public PreK-12 students and that the facility for which the SOI is being submitted does not serve a solely early childhood or Pre-K student population.
- ☐ After the district completes and submits this SOI electronically, the district must mail hard copies of the required documentation described under the "Vote" tab, on or before the deadline.
- ☐ The district will schedule and hold a meeting at which the School Committee will vote, using the specific language contained in the "Vote" tab, to authorize the submission of this SOI. This is required for cities, towns, and regional school districts.
- ☐ Prior to the submission of the SOI, the district will schedule and hold a meeting at which the City Council/Board of Aldermen or Board of Selectmen/equivalent governing body will vote, using the specific language contained in the "Vote" tab, to authorize the submission of this SOI. This is not required for regional school districts.
- ☐ On or before the SOI deadline, the district will submit the minutes of the meeting at which the School Committee votes to authorize the Superintendent to submit this SOI. The District will use the MSBA's vote template and the vote will specifically reference the school and the priorities for which the SOI is being submitted. The minutes will be signed by the School Committee Chair. This is required for cities, towns, and regional school districts.
- ☐ The district has arranged with the City/Town Clerk to certify the vote of the City Council/Board of Aldermen or Board of Selectmen/equivalent governing body to authorize the Superintendent to submit this SOI. The district will use the MSBA's vote template and submit the full text of this vote, which will specifically reference the school and the priorities for which the SOI is being submitted, to the MSBA on or before the SOI deadline. This is not required for regional school districts.
- ☐ The district hereby acknowledges that this SOI submission will not be complete until the MSBA has received all of the required vote documentation in a format acceptable to the MSBA. If Priority 1 is selected, your SOI will not be considered complete unless and until you provide the required engineering (or other) report, a professional opinion regarding the problem, and photographs of the problematic area or system. If Priority 3 is selected, your SOI will not be considered complete unless and until you provide a summary of the accreditation report focused on the deficiency as stated in this SOI.

**LOCAL CHIEF EXECUTIVE OFFICER/DISTRICT SUPERINTENDENT/SCHOOL COMMITTEE CHAIR
(E.g., Mayor, Town Manager, Board of Selectmen)**

Chief Executive Officer *

School Committee Chair

Superintendent of Schools

Mike Guzinski

Robyn Briggs

Robert Mullaney

Town Administrator



(signature)

(signature)

(signature)

Date

Date

Date

6/23/2021 12:06:59 PM

6/24/2021 1:10:42 PM

6/24/2021 10:34:51 AM

* Local chief executive officer: In a city or town with a manager form of government, the manager of the municipality; in other cities, the mayor; and in other towns, the board of selectmen unless, in a city or town, some other municipal office is designated to the chief executive office under the provisions of a local charter. Please note, in districts where the Superintendent is also the Local Chief Executive Officer, it is required for the same person to sign the Statement of Interest Certifications twice.

Massachusetts School Building Authority

School District MillisDistrict Contact Terry L Wiggin TEL: (508) 376-7000Name of School Millis High SchoolSubmission Date 6/25/2021

Note

The following Priorities have been included in the Statement of Interest:

1. ☐ Replacement or renovation of a building which is structurally unsound or otherwise in a condition seriously jeopardizing the health and safety of school children, where no alternative exists.
2. ☐ Elimination of existing severe overcrowding.
3. ☐ Prevention of the loss of accreditation.
4. ☐ Prevention of severe overcrowding expected to result from increased enrollments.
5. ☐ Replacement, renovation or modernization of school facility systems, such as roofs, windows, boilers, heating and ventilation systems, to increase energy conservation and decrease energy related costs in a school facility.
6. ☐ Short term enrollment growth.
7. ☐ Replacement of or addition to obsolete buildings in order to provide for a full range of programs consistent with state and approved local requirements.
8. ☐ Transition from court-ordered and approved racial balance school districts to walk-to, so-called, or other school districts.

SOI Vote Requirement

☐ I acknowledge that I have reviewed the MSBA's vote requirements for submitting an SOI which are set forth in the Vote Tab of this SOI. I understand that the MSBA requires votes from specific parties/governing bodies, in a specific format using the language provided by the MSBA. Further, I understand that the MSBA requires certified and signed vote documentation to be submitted with the SOI. I acknowledge that my SOI will not be considered complete and, therefore, will not be reviewed by the MSBA unless the required accompanying vote documentation is submitted to the satisfaction of the MSBA.

SOI Program: **CorePotential Project Scope:** Renovation/ Addition
Is this a Potential Consolidation? YES

If 'YES', Please describe Potential Consolidation that is anticipated at the school.

The Millis High School and the Millis Middle School are within one physical structure. The work contemplated in this SOI will impact and improve conditions for both schools.

Is this SOI the District Priority SOI? YES

School name of the District Priority SOI: 2021 Millis High School

Is this part of a larger facilities plan? YES

If "YES", please provide the following:**Facilities Plan Date:** 1/1/2001**Planning Firm:** Tetra Tech of Framingham MA**Please provide a brief summary of the plan including its goals and how the school facility that is the subject of this SOI fits into that plan:**

The Master Plan and Building Facilities Study, addresses the main points of student enrollment projections, condition of the physical plant, circulation, traffic, programmatic needs, special education, technology, space needs and the evaluation of building systems and components that are failing or need replacing or updating. Included in the plan are recommendations and options to solve various problems and shortfalls for delivering educational services in an appropriate, safe, and comfortable environment. Included is a master capital plan listing systems or components of the school district. The capital plan for the elementary school was in essence completed when the new Clyde Brown Elementary School opened in the fall of 2019. This leaves the capital plan for the Millis Middle High School as the portion of the plan that is most active currently, though our plan does anticipate the ongoing needs and long range needs for the elementary school as well. The Capital plan displays the condition of individual items, their useful life and the cost of replacement, adjusted for inflation, with designated years for replacement. The strategy of the plan is to earmark tasks the school department can address on its own and to call out options available to solve overcrowding, programmatic, or other issues by building additions and/or renovation.

Please provide the current student to teacher ratios at the school facility that is the subject of this SOI: 16 students per teacher

Please provide the originally planned student to teacher ratios at the school facility that is the subject of this SOI: 12 students per teacher

Does the District have a Master Educational Plan that includes facility goals for this building and all school buildings in District? YES

If "YES", please provide the author and date of the District's Master Educational Plan.

Master Plan and Building Facilities Study completed on February 25, 2014 and authored by Garrett Hamlin, Director of Architecture and Dr. Kevin S. Baughman. Educational planner for the firm of Tetra Tech, Tetra Tech Architects and Engineers, One Grant Street Framingham MA 01702. Portions updated July 31, 2020 by CBI Consulting LLC, 250 Dorchester Avenue, Boston Massachusetts, 02127. Both parts incorporated into the Town of Millis Capital Improvement Plan beginning in 2018.

Is there overcrowding at the school facility? YES

If "YES", please describe in detail, including specific examples of the overcrowding.

Currently there are not enough general classrooms, lab, special education classrooms, cafeteria, gym and locker room space at the Millis Middle High School Building. The building is undersized and overcrowded, with no STEAM facilities for MS and HS students, and students often doing work in hallways. Three teachers must teach from carts. Many classrooms are undersized based on current educational facility standards. Many ancillary and storage spaces are being used for instructional spaces, and most of these spaces are not properly ventilated. Lunch starts at 10:30 and runs to 12:45 because the cafeteria is not big enough to accommodate students at the appropriate time. Even with the expanded times, many students eat outside of the cafeteria. The District has started a locker replacement program to expand and replace lockers, but that has been stalled due to budget pressures due to COVID-19. There is not enough space or lockers in the locker rooms.

Has the district had any recent teacher layoffs or reductions? NO

If "YES", how many teaching positions were affected? 0**At which schools in the district?****Please describe the types of teacher positions that were eliminated (e.g., art, math, science, physical education, etc.).**

Has the district had any recent staff layoffs or reductions? YES

If "YES", how many staff positions were affected? 16

At which schools in the district? At the Clyde Brown Elementary School Extended Day Program

Please describe the types of staff positions that were eliminated (e.g., guidance, administrative, maintenance, etc.).

The positions furloughed included the Director of the extended Day Program; the Administrative Assistant for said program, and all staff for said program. The furloughs were Covid-19 related.

Please provide a description of the program modifications as a consequence of these teacher and/or staff reductions, including the impact on district class sizes and curriculum.

There is no impact on class size or curriculum. The closure of the before and after school program did impact before and after school assistance provided primarily to K-5 students who attended the program and either sought or were referred for assistance.

Please provide a description of the local budget approval process for a potential capital project with the MSBA. Include schedule information (i.e. Town Meeting dates, city council/town council meetings dates, regional school committee meeting dates). Provide, if applicable, the District's most recent budget approval process that resulted in a budget reduction and the impact of the reduction to the school district (staff reductions, discontinued programs, consolidation of facilities).

The process begins with a goal of achieving a level services budget that is a 4% increase or less. The next step is to establish salaries for the ensuing fiscal year, which to the maximum extent possible means determining collective bargaining increases or individual contractual increases for every known employee, possible lane changes for employees where lane changes might apply, and possible retirement savings if it is determined they may exist. This year due to COVID-19 it also included absorbing some salaries that previously had been paid from revolving funds. We then look at individual expense lines other than tuition and consulting to see what lines may need to increase above 2%. For example, as next year is a negotiating year, legal services is one such item. This determines a preliminary budget, almost always in excess of 4%. We then reexamine every line to see if there are items duplicated, or items that can be reduced, and we also look to the current year to see if we feel we will generate a fund balance that can be used to pre-pay tuition, thus lowering the proposed budget. Our budget reductions this year were small, and did not impact class size or educational program in any way. Most of our savings will be achieved through the prepayment of tuition. When our budget is presented to the Town Finance Committee, we always make them aware of items that would enhance educational programs or improve student learning. This year (for FY 22) we presented a number of positions that would assist in helping fill some of the gaps created during COVID-19. We also twice annually present our Capital Plan to the Town's Capital Planning Committee. In addition to the feasibility study for this project, it includes a number of items that would impact school facilities including roof replacement and HVAC replacement.

General Description

BRIEF BUILDING HISTORY: Please provide a detailed description of when the original building was built, and the date(s) and project scopes(s) of any additions and renovations (maximum of 5000 characters).

The Millis Middle High school building was originally built in 1960 as a Jr Sr High School for grades 7 through 12. In 1966 there was a 24 classroom addition and an increase in the size of the cafeteria and locker rooms to accommodate a great increase of the student population. The building is a two story brick and mortar structure of 125,000 square feet. In 1999 the building was renovated. No additions were constructed. In 1986 Grade 6 was added at the Middle School and in 2000 Grade 5 was added to the Middle School to avoid overcrowding at the elementary school. In 2019, Grade 5 was moved back to the elementary school upon the completion of the new Clyde Brown Elementary School.

TOTAL BUILDING SQUARE FOOTAGE: Please provide the original building square footage PLUS the square footage of any additions.

125000

SITE DESCRIPTION: Please provide a detailed description of the current site and any known existing conditions that would impact a potential project at the site. Please note whether there are any other buildings, public or private, that share this current site with the school facility. What is the use(s) of this building(s)? (maximum of 5000 characters).

The single school building sits on a 21 acre site. The building shares the site with two small wood frame storage buildings, a small wood frame snack stand and a small wood frame press box structure. The site also currently houses two 40 X 40 tents and six storage containers, and has been forced to temporarily house the district's 77-84 passenger bus fleet. The site also has an aging and outdated natural turf football field and with a stone dust track that is not approved for competition. The site has a recently renovated but undersized baseball field and two parking lots. The site is fairly level except for a drop-off in grade where a small brook runs through the property. There is no ledge. Traffic accesses the site from Route 115 and exits onto Spring Street. At one end of Spring Street is Route 109 and at the other is Route 115. There is room to increase the size of the building without procuring land or impacting other land owners. Ball fields and parking areas may have to be relocated on site or changed in orientation.

ADDRESS OF FACILITY: Please type address, including number, street name and city/town, if available, or describe the location of the site. (Maximum of 300 characters)

Millis Middle High School, 245 Plain Street, Millis, MA 02054

The site is located just off routes 109 and 115, near the center of town. This building anchors a campus style setting with the elementary school next door, a town park, and the Town municipal offices.

BUILDING ENVELOPE: Please provide a detailed description of the building envelope, types of construction materials used, and any known problems or existing conditions (maximum of 5000 characters).

The exterior of the building is red brick faced over concrete masonry units. Most of the building is on slab. The roof is EPDM over fiberglass insulation board. The windows are Kynar frames with double pane glass windows. Water penetrates the roof and certain areas of the brick and window system during heavy rain weather or during snow melting after heavy storms. The reason for the roof penetration has been attributed to age of the roof; the brick and glass leakage has never been determined. The entire roof was evaluated and determined to be in need of replacement in 2020.

Has there been a Major Repair or Replacement of the EXTERIOR WALLS? NO

Year of Last Major Repair or Replacement:(YYYY) 1966

Description of Last Major Repair or Replacement:

Addition to primary construction in 1960.

Roof Section A

Is the District seeking replacement of the Roof Section? YES

Area of Section (square feet) 78545

Type of ROOF (e.g., PVC, EPDM, Shingle, Slate, Tar & Gravel, Other (please describe))

EPDM of Goodyear Rubber over new fiberglass insulation over the original building which was built in 1960.

Age of Section (number of years since the Roof was installed or replaced) 22

Description of repairs, if applicable, in the last three years. Include year of repair:

The newer roof replaced a ballasted membrane system that was in very bad shape. The system on the original building built in 1960 was completely demolished and replaced by a new fully adhered rubber membrane, and while the roof was exposed further insulation was added. The entire roof was not addressed as the roofing system over the 1966 addition had been replaced in 1991, which makes this portion of the roof 30 years.

Window Section A

Is the District seeking replacement of the Windows Section? NO

Windows in Section (count) 194

Type of WINDOWS (e.g., Single Pane, Double Pane, Other (please describe))

194 Window Panes, 135 windows that can open, all double pane insulated glass replaced in 1999

Age of Section (number of years since the Windows were installed or replaced) 22

Description of repairs, if applicable, in the last three years. Include year of repair:

Frames have been caulked and sealed in the last three years using funds from a Green Communities Grant.

MECHANICAL and ELECTRICAL SYSTEMS: Please provide a detailed description of the current mechanical and electrical systems and any known problems or existing conditions (maximum of 5000 characters).

The current electrical system is a 1,600 ampere, 3 phase four wire, wye 120/208-volt system. The main switch gear and many of its load centers are over 60 years old, with the manufacturer of the equipment (Federal) having been out of business for over 30 years. The service was considered at capacity in 2014, but given current brownouts and other issues that limit the ability of the District to upgrade other areas requiring electrical service, in truth the building has exceeded the 1,600 ampere capacity. Some electrical sub panels were added in 1999, however all the original sub distribution panels are still in place and functioning. Branch circuit wiring was for the most part updated and replaced.

The HVAC System is based primarily on a 21 year old unit ventilator system in classrooms, while office settings and large group areas using a more conventional radiation system or roof-top air handlers.. This leads to an inability to use advanced air filtration in the entire building, forcing the district to supplement the system with 84 portable air purification units. The building is also susceptible to extreme temperatures, particularly heat, in the fall and spring. The current energy management system is not functioning and that system is being manually adjusted daily. Cooling is provided by split systems to administrative areas and computer labs. There are several window electric units for spaces such as the nurse's office and Student Services. Fresh air is introduced to the building through roof mounted make up air units and ducted to common, assembly, and selected areas such as locker rooms.

Boiler Section 1

Is the District seeking replacement of the Boiler? YES

Is there more than one boiler room in the School? YES

What percentage of the School is heated by the Boiler? 100

Type of heating fuel (e.g., Heating Oil, Natural Gas, Propane, Other)

Natural Gas with a #2 Heating Oil back-up. The original concept was to be able to switch fuels based upon the price at the time.

Age of Boiler (number of years since the Boiler was installed or replaced) 22

Description of repairs, if applicable, in the last three years. Include year of repair:

There have been repairs to gaskets and seals over the past two years.

Has there been a Major Repair or Replacement of the HVAC SYSTEM? YES

Year of Last Major Repair or Replacement:(YYYY) 1999

Description of Last Major Repair or Replacement:

The entire HVAC System with the exception of the air handlers for the Gymnasium and Auditorium were replaced. Some forced hot water piping was reused after inspection and found to be in acceptable shape.

Has there been a Major Repair or Replacement of the ELECTRICAL SERVICES AND DISTRIBUTION SYSTEM? NO

Year of Last Major Repair or Replacement:(YYYY) 1960

Description of Last Major Repair or Replacement:

The current electrical system is a 1,600 ampere 3 phase, four wire, wye, 120/208 volt system. The main switch gear and many of the load centers throughout the building are over 60 years old and from a manufacturer who has been out of business for more than 30 years (Federal). The service was considered at capacity in 2014, but given current brown outs and other issues that limit the ability of the District to upgrade other areas requiring electrical service, in truth the building has exceeded the 1,600 ampere capacity. Some electrical subpanels were added in 1999, however all of the original sub distribution panels are still in place and in use. Branch circuit wiring for the most part was updated and replaced in 1999.

BUILDING INTERIOR: Please provide a detailed description of the current building interior including a description of the flooring systems, finishes, ceilings, lighting, etc. (maximum of 5000 characters).

Most of the building has resilient floors in the hallways and classrooms. Significant floor cracks can be seen every six to 20 feet while walking through the school. Locker rooms, bathrooms, and weight rooms have either ceramic tile or concrete floors. Administrative areas and the library have carpet floors, the latter having recently been replaced. The auditorium is a mix of carpeting in the seating area with a hardwood flooring stage. The gymnasium is also a natural hardwood flooring. For the most part interior walls are 5/8" fire resistant wallboard with a finish coat of plaster. In other areas such as the gym, locker rooms, bathrooms, and main corridors the walls are made of concrete masonry units. In Kitchen, bathrooms, and locker rooms the ceilings are wallboard and plaster. In all other areas the ceilings are a suspended ceiling style in a grid layout with flame resistant treated composition lay in tiles. All walls are painted except with the exception of glazed tile bricks in hallways and wall tile installed in select other areas. Lighting for the most part is of T-8 LED tubes in lay in troughers. There are many 6-inch round recessed light fixtures in key areas, also recently converted to LED bulbs . Gymnasium lighting has also been replaced in the last year with LED fixtures. All interior doors are made of wood and have a plain sliced finish. Doors providing egress to assembly areas have the appropriate NFPA fire rating and are affixed with door closers. The finish colors are low key and soft and were selected by the staff at the time of the renovation.

PROGRAMS and OPERATIONS: Please provide a detailed description of the current grade structure and programs offered and indicate whether there are program components that cannot be offered due to facility constraints, operational constraints, etc. (maximum of 5000 characters).

Millis Middle and High Schools share a building and have a combined total of 607 students. The Middle School (275 students in grades 6-8) occupies most of the second floor of the building. The high school (332 students in grades 9-12) occupies the first floor and four classrooms on the second floor. Both schools share the cafeteria, auditorium, library, gymnasium, locker rooms, TV production studio, music rooms, bus loading area, and athletic fields. The high school also uses a computer lab on the second floor during the morning hours and the middle school uses the lab in the afternoon hours (the computer science teacher is shared between schools). Currently there are two teachers in the high school and one teacher in the middle school who must travel to multiple classrooms during the school day as there is no room for them. Obviously, this impacts those teachers who are moving rooms, but also the teachers in the classrooms that host these teachers. Student learning time is lost as traveling teachers need additional time to set up and provision classes. Our school resource officer and special education team chair have cramped offices that were once storage rooms and our middle school adjustment counselor is in a windowless area that used to house the school's copier. Although the movement of grade 5 students to the new Clyde Brown School in 2019-2020 has opened up more space, the middle-high school building is still overcrowded, impacting programming, scheduling, and safety.

Millis Middle School and High School offer high quality college preparatory and career readiness programs, but lack of space significantly impacts our ability to continue to deliver classes, programs, and experiences for crucial twenty-first century learning.

Over the last several years Millis Public Schools has endeavored to bring more engineering and STEAM related curriculum to our students. At the middle and high schools, this curriculum must be delivered in traditional classroom spaces which do not necessarily have the equipment nor room design to effectively and efficiently implement the curriculum. There are no dedicated STEAM rooms, engineering labs, or maker-spaces where projects and materials can be accessed and stored. For example, in the high school engineering class that is conducted in a mathematics classroom, students waste valuable learning time each class period gathering their materials at the beginning of class and then collecting them at the end to store them in the back of the classroom. Classes involving designing and prototyping must move into the hallways to have adequate space to conduct tests and demonstrations. A number of STEAM electives cannot be offered in our building and students desiring these types of courses must take them online, using their own homes as their labs.

Millis Public Schools has a unique and outstanding Spanish Immersion program in grades 1-12. These as well as all of our Spanish classes are also taught in traditional classrooms. There are no language labs or dedicated spaces for students to practice speaking and listening. This makes conducting the Advanced Placement Spanish Language Exam particularly challenging (students actually use walkmen for the speaking and listening section of the test).

Lack of space in our middle-high school building has limited our ability for project and inquiry-based learning. We do not have a multi-purpose room or other space that could serve as a project room, multiple class meeting room, or demonstration area. The building currently lacks up to date Science labs. The TV Production studio is a converted maintenance area, and the music and art rooms are inadequate to support the programming we would like to offer. There is one gymnasium with overcrowded locker room facilities. Due to overcrowding, there are times in the afternoon where two middle school classes and one high school class have to share the gym. Physical education electives are limited by the lack of space. The library must accommodate students of all grades (6-12). Some middle school unified arts classes as well as EL classes must be held in the library. In order to offer a wider range of electives for our students, we would love to add some type of shop elective (wood, metal, or auto, etc.), but in our current building that is impossible.

The building size also creates scheduling challenges. There are numerous periods during the day when all classrooms are in use and no other classes can be scheduled. As a result, classes have been scheduled in inadequate spaces such as the auditorium and the art room.

With student population in the middle and high school projected to increase over the next ten years, and to ensure the current population of Millis Middle and High School students receive a rigorous and high quality level of programs and services, it is crucial that inadequacies in the middle-high school building are addressed.

EDUCATIONAL SPACES: Please provide a detailed description of the Educational Spaces within the facility, a description of the number and sizes (in square feet) of classrooms, a description of science rooms/labs including ages and most recent updates, a description of the cafeteria, gym and/or auditorium and a description of the media center/library (maximum of 5000 characters).

Core educational spaces are 32 general classrooms, 5 science labs, 2 computer labs, 1 band room, 1 music room, 1 TV Studio, 2 Art Rooms, and 1 life skills room. 11 Middle School classrooms are 784 square feet and 8 classrooms are 992 square feet. 2 High School Classrooms are 810 square feet, and 11 are 784 square feet. The Middle School Science Lab is 1,148 square feet and the High School science labs are 1,320 square feet. Both computer labs are 784 square feet. The Life Skills room is 1,288 square feet. The High School Art Room is 1,200 square feet and the Middle School art room is 1,288 square feet. Band is a shared room at 1,824 square feet. Chorus is also a shared space at 1,824 square feet. The TV Studio is 774 square feet. The Gymnasium is 6,528 square feet, the Auditorium is 4,376 square feet, and the Cafeteria is 7,744 square feet. The library is 4,800 square feet including a work room and office. It includes an area with a white

Board and ceiling-mounted projector for use in presentations. The general classrooms have resilient floors, wallboard/plaster walls and suspended ceilings. Other common spaces have flooring, walls, and ceilings appropriate to their use as described previously. There are four general purpose electrical outlets. Each general classroom has two white boards for teacher instruction and two bulletin boards to post work upon. Each classroom has a ceiling-mounted projector for instructional use with the teacher's laptop computer. There is a coax cable to each room from a main distribution room. Additionally, the entire building had its hard-wire network rewired with fiber optic cable. Science labs have sink positions with natural gas cocks and electrical outlets at each station. The Chemistry Room has a vent hood specific to experiments. High School Labs have a teacher prep area with storage for materials and chemicals. Band room does not have risers, only open areas for instruction and live playing of instruments. Chorus room has open area and risers for music instruction. Both rooms have two storage areas, but one storage area in each room has been repurposed as a private practice area.. All specialty classrooms have the same general purpose electrical and coax outlets as well as projectors that can be used for class instruction. The building has wireless internet access throughout the building. The ages of the classrooms are 55 to 61 years old. The common areas (Library, Gymnasium, Auditorium, and Cafeteria) are shared by the Middle School and High School as well as the community.

CAPACITY and UTILIZATION: Please provide the original design capacity and a detailed description of the current capacity and utilization of the school facility. If the school is overcrowded, please describe steps taken by the administration to address capacity issues. Please also describe in detail any spaces that have been converted from their intended use to be used as classroom space (maximum of 5000 characters).

The building was built to house grades six through 12. The fifth grade, moved into the middle-high school many years ago, was moved out in the fall of 2019 with the opening of the New Clyde Brown School. The current population of 607 students is comprised as follows: 104 Grade Six, 77 Grade Seven, 94 Grade Eight, 93 Grade Nine, 73 Grade 10, 73 Grade 11 and 93 Grade 12. Additionally, there are seven students in an 18-22 year old Transition Program, required by federal law, that the district rents space for off-site. Three non-instructional spaces have been converted to special educational instructional spaces in this building. Two teachers (Math and Spanish) teach from carts in the high school as they have no instructional space. One teacher (Spanish Immersion) teaches from a cart in the Middle School. One storage space has been converted into an administrative office. The current square footage of the building is 125,000 square feet. The Middle High School is 10 to 15% undersized. An additional five to 10 classrooms are needed to accommodate existing and desired educational programming and to accommodate future student populations. Core facilities such as the cafeteria and gymnasium also need expansion to accommodate the current and future student population. Lunch times have been added to accommodate the current student population and more will be needed as the population increases. 188 student lockers were added well over a decade ago, and a plan to replace and expand lockers over a five-year period has been stalled in recent years due to a lack of funds and the pandemic. Common areas such as the Auditorium, the Gymnasium, and the Library are shared by the Middle and High School. Specialty areas such as music, chorus, and TV production are also shared by both schools which leads to difficult scheduling schemes and does not achieve optimal instructional time as a result.

MAINTENANCE and CAPITAL REPAIR: Please provide a detailed description of the district's current maintenance practices, its capital repair program, and the maintenance program in place at the facility that is the subject of this SOL. Please include specific examples of capital repair projects undertaken in the past, including any override or debt exclusion votes that were necessary (maximum of 5000 characters).

Maintenance of buildings and grounds are through Operations using a centralized program. The custodians in this building are responsible for a certain assigned area. In addition to cleaning and disinfecting they are responsible for minor maintenance. If there are maintenance issues that are beyond the capabilities of the custodians, they are to report the issue to their supervisor. This will generate a work order for the maintenance person. All faculty and non-instructional staff have access to e-mail and can generate a request for maintenance through simple e-mails. All requests are considered and converted into a work order for the maintenance person. All responses and repairs are recorded and the documentation is stored for ten years. Maintenance issues that require specific trades or technical training or are too large in scope to be handled by school staff are outsourced to the proper vendors. Issues that cannot be addressed through the operating budget that are not emergencies are put on a deferred list and if appropriate, added to the District's Capital Plan. These

items are assessed and are placed on a long term list for consideration of available funds. All maintenance expenses are tracked either through the budget line item process or the Town Meeting Warrant process, depending upon the source of the funding. There is data that goes back to 2002 in a previously used accounting software package used by the school called RDA; in FY 21 however the school district converted to MUNIS and the Town and School developed a new Chart of Accounts. This data tracks the upkeep of the building and the funds spend in this effort. The District has a Capital Plan, updated twice annually, forecasting out ten years of items that need to be replaced or procured. Expenditures that are \$5,000 or more and have a useful life of more than one year are placed before town committees for consideration. Lighting upgrades and other energy conservation measures have been accomplished through grants and power company programs. Computer wiring has been upgraded in recent years through e-rate funding, and wireless networks have also been added in recent years. Security has been enhanced with a card access system and a multi-camera DVR system. A number of major maintenance items have been achieved in recent years through Town warrant articles. The last debt exclusion override was for a renovation of the plant in 1999.

Priority 2***Question 1: Please describe the existing conditions that constitute severe overcrowding.***

Millis Middle High School, now that it no longer houses the fifth grade, is at the lowest population it can expect to see in the next ten years. Currently, even with this low population, two teachers are teaching from carts in the high school and one teacher is teaching from a cart in the middle school, three non-instructional spaces are being used as classrooms, and there is no space currently for STEAM labs, Unified Arts, or Engineering courses, all in demand from our students.

The Millis High and Middle School share common facilities such as auditorium, cafeteria, library, gymnasium, music, video production, and athletic fields. Due to the **current** student population we have added lunch periods and rented tents for use for outdoor eating as weather permits. We cannot accommodate all of the physical education classes during inclement weather as multiple classes from both schools end up being scheduled in the same, single gymnasium. Scheduling electives is limited by the space available in these rooms.

A Space Needs Study conducted by Tetra Tech Architects and Engineers found that the Millis Middle/High School needs five general classrooms and additional space for small group and special education instruction. Since that study, the need for STEAM labs at the Middle School and High School level to continue what begins at the Clyde Brown Elementary School has become programmatically important, as has the addition of additional “hands on” spaces for engineering and other types of educational instruction. A second gymnasium is needed as well as an expansion of the cafeteria.

Three high school classes must use rooms on the Middle School level, and another two classes (health and computer technology) are shared between the Middle and High School but also taught on the Middle School level. Due to the differing schedules, this means that high school students are often interacting with middle school students. The mixing of age groups is not ideal and parents are not happy with younger students being exposed to older students’ behaviors.

The past installation of an additional 188 lockers has impacted hallway space. The projected additional enrollment, which may result in additional locker needs, may further impact this space.

While moving the fifth grade to the new elementary school was a logical and timely move, it will not solve the long-term needs of the Millis Middle High School.

Priority 2***Question 2: Please describe the measures the School District has taken to mitigate the problem(s) described above.***

The School District, through its Middle High School Administrative Team, has engaged in creative scheduling to maximize the number of courses, and especially electives, provided to students. Partitions have been used to create office space and partitioned areas have been converted to small group special education purposes. Picnic tables have been purchased and tents rented to allow students to eat outside during warm weather to reduce overcrowding in the cafeteria. A screen divider was purchased and installed to divide the gymnasium into two smaller spaces so that more classes can share the gym space at the same time since both the Middle School and High School Physical Education classes are in session concurrently. An Outdoor Pursuits class was developed so that Physical Education can occur outdoors in the winter as well. Among other accomplishments, this class designed and built ice skating rinks on town park tennis courts for use by students in Physical Education and also by the community.

Art rooms are used as classrooms as well, with materials set to the side when in use by core academic teachers. A mini computer lab has been set up in the library for use by students who are taking on-line courses. On-line electives are necessary for many students due to the lack of space to offer electives in-house.

Over the past ten years we have had to take two classrooms back from use by Collaborative programs (ACCEPT and TEC collaboratives) that were using a classroom for Special Education programming that was benefiting Millis students. These students now must be transported out of district to collaborative programs housed in other districts, increasing the cost to the Millis Public Schools.

The Millis Middle High School is severely undersized for our current and future student population.

Priority 2

Question 3: Please provide a detailed explanation of the impact of the problem described in this priority on your district's educational program. Please include specific examples of how the problem prevents the district from delivering the educational program it is required to deliver and how students and/or teachers are directly affected by the problem identified.

The District wishes to provide students with a full complement of educational programming, but cannot due to space constraints. Science labs are outdated with little storage for materials. There are no "project" rooms, interdisciplinary or hands-on learning and team projects. There are no STEAM labs or rooms for engineering courses. In fact, hallways are often the only available space for video filming, physics simulations, or small group tutoring sessions. Robotics and engineering projects are limited by space constraints. The Auditorium is the only performance space in the Town of Millis and is overbooked for after school uses. Demand for computer labs is high and each school only has one. This makes it impossible for teachers to bring classes to labs for projects as the labs are booked for classes every period. Computer labs are used for such things as teaching graphic arts in the high school and robotics in the middle school. Chromebooks are simply not powerful enough for these sophisticated needs.

Students in the high school are not able to take a full selection of electives except via on-line offerings, due to the lack of space. There is no space for small group and special education instruction or tutoring. This makes it extremely difficult to provide services for students identified with disabilities. The nurses office, which serves both the Middle and High School students, is at times overflowing with students seeking assistance. Due to COVID-19, the District was forced to create an isolation room within this office, creating further constraints on the space available to serve students.

The teachers who must travel from classroom to classroom must bring all instructional materials on carts and have no place to plan lessons other than sitting in another teacher's classroom while that teacher is teaching.

Space shortage also creates problems for IEP meetings which are sometimes held in the faculty dining room with the cooking staff preparing meals just steps away.

Please also provide the following:

Cafeteria Seating Capacity: 224

Number of lunch seatings per day: 4

Are modular units currently present on-site and being used for classroom space?: NO

If "YES", indicate the number of years that the modular units have been in use:

Number of Modular Units:

Classroom count in Modular Units:

Seating Capacity of Modular classrooms:

What was the original anticipated useful life in years of the modular units when they were installed?:

Have non-traditional classroom spaces been converted to be used for classroom space?: YES

If "YES", indicate the number of non-traditional classroom spaces in use: 5

Please provide a description of each non-traditional classroom space, its originally-intended use and how it is currently used (maximum of 1000 characters).:

Art Rooms are being used for core academic classes. Library space has been converted into a mini-computer lab. English Language Learner services are held in a back room of the library or occasionally in the library itself. A meeting room, faculty room, and office space and parts of hallways are being used for both regular and special education. An area used by maintenance has been converted to the TV production studio. A storage area in the building is now used for educational purposes.

Please explain any recent changes to the district's educational program, school assignment policies, grade configurations, class size policy, school closures, changes in administrative space, or any other changes that impact the district's enrollment capacity (maximum of 5000 characters).:

With the opening of the new Clyde Brown Elementary School in the fall of 2019, we were able to move the fifth grade out of the middle-high school building to the new facility. This has created more room in our middle-high school building, but has not totally alleviated the overcrowding issues in the building. The five classrooms vacated by the fifth grade were divided between middle and high school usage. The high school took control of three classrooms on the second floor while the middle school repurposed two classrooms. The high school was able to provide classrooms to two traveling teachers. The high school also repurposed one high school classroom to expand our special education spaces when we created a Bridge Program to support students with physical and mental health issues. Two high school teachers remain on carts traveling from room to room. The middle school was able to provide rooms to two teachers who were formerly traveling teachers but still have one teacher on a cart.

Millis has seen a significant growth in our EL population over the last five years (0.4% in 2016 to 2.2% in 2021). Currently small groups of EL students receive services in a small office in the library and larger groups must meet in the library itself while other students access the library for research, online course work, and independent study. As the EL population in Millis continues to grow, more permanent and appropriate learning spaces will need to be identified.

The school nurse's office was expanded to meet student health needs. This resulted in a middle school adjustment counselor's office moving to a space on the second floor that was formerly used by the School Resource Officer. The SRO's office was then moved to a former storage closet that had been cleaned out. We currently have a Special Education Team Leader and the SRO in windowless spaces that were formerly used for storage.

The middle-high school building has a severe lack of storage space and currently has six 50-foot storage containers located on campus to store furniture, equipment, and supplies that cannot be stored in the building. Some central office files are located in an outdoor locked garage area.

What are the district's current class size policies (maximum of 500 characters)?:

The District strives for class sizes of 15 but will tolerate class sizes of up to 30 with certain exceptions. No Science class is expected to exceed 25 students, and Advance Placement Classes may have as few as five students.

Priority 4

Question 1: Please describe the conditions within the community and School District that are expected to result in increased enrollment.

Millis High School has 36% more students than it had in 1991 (332 vs 244); Millis Middle School has also grown during that 20-year time by 7.4% (275 vs 256). Perhaps what is most important however, is that according to NESDEC, the 20-21 school year was the bottom of the valley for the Millis Public Schools. While both the Middle and High School populations remain relatively stable over the next five to seven years, they then start to grow, initially at the Middle School Level and then at the High School Level.

Millis High School and Millis Middle School share common facilities such as auditorium, cafeteria, library, gymnasium, music, video production, and athletic fields. Due to the overcrowding that currently exists we have had to add extra lunch periods and students eat outside at picnic tables when weather permits. We cannot accommodate all of the Physical Education classes during inclement weather and the scheduling of electives is limited by the space available in those rooms. At least three teachers do not have their own classrooms and must travel between classrooms with carts which impacts their effectiveness and the materials they are able to use.

A Space Needs Study completed by Tetra Tech Architects and Engineers found that that the Middle/High School needs five general classrooms and additional space for small group and special education instruction. This study did not anticipate nor include the need for Middle School and High School STEAM classrooms, a space to teach engineering specifically, and at least one “project-based” room in each school for hands on and interdisciplinary instruction. Office space is also in very short supply. Storage space is non-existent as it has all been converted to office or instructional space. A second gymnasium is needed as well as an expansion of the cafeteria.

Three high school classes must use Middle School classrooms upstairs in the building due to a lack of space downstairs in the High School. The mixing of the two age groups is not ideal and parents are not happy with younger students being exposed to older students’ behaviors.

The additional 188 lockers installed some time ago impact hallway space.

While the fifth grade has been moved to the new Clyde Brown Elementary School, it has only reduced a problem, it has not eliminated it.

Priority 4

Question 2: Please describe the measures the School District has taken or is planning to take in the immediate future to mitigate the problem(s) described above.

The School District, through its Middle High School Administrative Team, has engaged in creative scheduling to maximize the number of courses, and especially electives, provided to students. Partitions have been used to create office space and partitioned areas have been converted to small group special education purposes. Picnic tables have been purchased and tents rented to allow students to eat outside during warm weather to reduce overcrowding in the cafeteria. A screen divider was purchased and installed to divide the gymnasium into two smaller spaces so that more classes can share the gym space at the same time since both the Middle School and High School Physical Education classes are in session concurrently. An Outdoor Pursuits class was developed so that Physical Education can occur outdoors in the winter as well. Among other accomplishments, this class designed and built ice skating rinks on town park tennis courts for use by students in Physical Education and also by the community.

Art rooms are used as classrooms as well, with materials set to the side when in use by core academic teachers. A mini computer lab has been set up in the library for use by students who are taking on-line courses. English Language Learner services are held in a back room of the library or occasionally in the library itself. On-line electives are necessary for many students due to the lack of space to offer electives in-house.

Over the past ten years we have had to take two classrooms back from use by Collaborative programs (ACCEPT and TEC collaboratives) that were using a classroom for Special Education programming that was benefiting Millis students. These students now must be transported out of district to collaborative programs housed in other districts, increasing the cost to the Millis Public Schools.

The Millis Middle High School is severely undersized for our current and future student population.

Priority 4

Question 3: Please provide a detailed explanation of the impact of the problem described in this priority on your district's educational program. Please include specific examples of how the problem prevents the district from delivering the educational program it is required to deliver and how students and/or teachers are directly affected by the problem identified.

The District wishes to provide students with a full complement of educational programming, but cannot due to space constraints. Science labs are outdated with little storage for materials. There are no "project" rooms interdisciplinary or hands-on learning and team projects. There are no STEAM labs or rooms for engineering courses. In fact, hallways are often the only available space for video filming, physics simulations, or small group tutoring sessions. Robotics and engineering projects are limited by space constraints. The Auditorium is the only performance space in the Town of Millis and is overbooked for after school uses.

Students in the high school are not able to take a full selection of electives except via on-line offerings, due to the lack of space. There is no space for small group and special education instruction or tutoring. This makes it extremely difficult to provide services for students identified with disabilities. The nurses office, which serves both the Middle and High School students, is at times overflowing with students seeking assistance. Due to COVID-19, the District was forced to create an isolation room within this office, creating further constraints on the space available to serve students.

The teachers who must travel from classroom to classroom must bring all instructional materials on carts and have no place to plan lessons other than sitting in another teacher's classroom while that teacher is teaching.

Space shortage also creates problems for IEP meetings which are sometimes held in the faculty dining room with the cooking staff preparing meals just steps away.

Please also provide the following:

Cafeteria Seating Capacity:	224
Number of lunch seatings per day:	4
Are modular units currently present on-site and being used for classroom space?:	NO

If "YES", indicate the number of years that the modular units have been in use:

Number of Modular Units:

Classroom count in Modular Units:

Seating Capacity of Modular classrooms:

What was the original anticipated useful life in years of the modular units when they were installed?:

Have non-traditional classroom spaces been converted to be used for classroom space?:	YES
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If "YES", indicate the number of non-traditional classroom spaces in use: 5

Please provide a description of each non-traditional classroom space, its originally-intended use and how it is currently used (maximum of 1000 characters):

Art Rooms are being used for core academic classes. Library space has been converted into a mini-computer lab. English Language Learner services are held in a back room of the library or occasionally in the library itself. A meeting room, faculty room, and office space and parts of hallways are being used for both regular and special education. An area used by maintenance has been converted to the TV production studio. A storage area in the building is now used for educational purposes.

Please explain any recent changes to the district's educational program, school assignment policies, grade configurations, class size policy, school closures, changes in administrative space, or any other changes that impact the district's enrollment capacity (maximum of 5000 characters). :
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Millis Middle and High Schools share a building and have a combined total of 607 students. The Middle School (275 students in grades 6-8) occupies most of the second floor of the building. The high school (332 students in grades 9-12) occupies the first floor and four classrooms on the second floor. Both schools share the cafeteria, auditorium, library, gymnasium, locker rooms, TV production studio, music rooms, bus loading area, and athletic fields. The high school also uses a computer lab on the second floor during the morning hours and the middle school uses the lab in the afternoon hours (the computer science teacher is shared between schools). Currently there are two teachers in the high school and one teacher in the middle school who must travel to multiple classrooms during the school day as there is no room for them. Obviously, this impacts those teachers who are moving rooms, but also the teachers in the classrooms that host these teachers. Student learning time is lost as traveling teachers need additional time to set up and provision classes. Our school resource officer and special education team chair have cramped offices that were once storage rooms and our middle school adjustment counselor is in a windowless area that used to house the school's copier. Although the movement of grade 5 students to the new Clyde Brown School in 2019-2020 has opened up more space, the middle-high school building is still overcrowded, impacting programming, scheduling, and safety.

Millis Middle School and High School offer high quality college preparatory and career readiness programs, but lack of space significantly impacts our ability to continue to deliver classes, programs, and experiences for crucial twenty-first century learning.

Over the last several years Millis Public Schools has endeavored to bring more engineering and STEAM related curriculum to our students. At the middle and high schools, this curriculum must be delivered in traditional classroom spaces which do not necessarily have the equipment nor room design to effectively and efficiently implement the curriculum. There are no dedicated STEAM rooms, engineering labs, or maker-spaces where projects and materials can be accessed and stored. For example, in the high school engineering class that is conducted in a mathematics classroom, students waste valuable learning time each class period gathering their materials at the beginning of class and then collecting them at the end to store them in the back of the classroom. Classes involving designing and prototyping must move into the hallways to have adequate space to conduct tests and demonstrations. A number of STEAM electives cannot be offered in our building and students desiring these types of courses must take them online, using their own homes as their labs.

Millis Public Schools has a unique and outstanding Spanish Immersion program in grades 1-12. These as well as all of our Spanish classes are also taught in traditional classrooms. There are no language labs or dedicated spaces for students to practice speaking and listening. This makes conducting the Advanced Placement Spanish Language Exam particularly challenging (students actually use walkmen for the speaking and listening section of the test).

Lack of space in our middle-high school building has limited our ability for project and inquiry-based learning. We do not have a multi-purpose room or other space that could serve as a project room, multiple class meeting room, or demonstration area. The building currently lacks up to date Science labs. The TV Production studio is a converted maintenance area, and the music and art rooms are inadequate to support the programming we would like to offer. There is one gymnasium with overcrowded locker room facilities. Due to overcrowding, there are times in the afternoon where two middle school classes and one high school class have to share the gym. Physical education electives are limited by the lack of space. The library must accommodate students of all grades (6-12). Some middle school unified arts classes as well as EL classes must be held in the library. In order to offer a wider range of electives for our students, we would love to add some type of shop elective (wood, metal, or auto, etc.), but in our current building that is impossible.

The building size also creates scheduling challenges. There are numerous periods during the day when all classrooms are in use and no other classes can be scheduled. As a result, classes have been scheduled in inadequate spaces such as the auditorium and the art room.

With student population in the middle and high school projected to increase over the next ten years, and to ensure the current population of Millis Middle and High School students receive a rigorous and high quality level of programs and

services, it is crucial that inadequacies in the middle-high school building are addressed.

What are the district's current class size policies (maximum of 500 characters)?:

The District strives for class sizes of 15 but has class sizes of up to 30. Science classes are not expected to exceed 25, and Advance Placement Classes may have as few as five students.

Priority 5

Question 1: Please provide a detailed description of the issues surrounding the school facility systems (e.g., roof, windows, boilers, HVAC system, and/or electrical service and distribution system) that you are indicating require repair or replacement. Please describe all deficiencies to all systems in sufficient detail to explain the problem.

While parts of the Millis Middle High School were renovated in 1999, 22 years ago, the core structure is over 60 years old. Part of the basic infrastructure that remains unchanged by and large is the main electrical service and its subsections. These original Federal Pacific parts have not been available for over 30 years, and to replace the switch alone would require the entire building to close for several weeks. Further, the 1,600 ampere service is too small to allow for other much needed health and safety improvements, let alone to service the needs of a 21st century school.

The COVID-19 pandemic pointed out to the District that while the 1999 replacement of the Unit Ventilator based HVAC system was better than many schools experienced, it was far shy of what was desirable to maintain a healthy air quality in the school building. We were forced to supplement the existing system by using manual overrides and 84 individual air purifiers. We kept and keep windows open even during the coldest weather.

The current HVAC system was not designed to mitigate excessive heat, particularly on the Middle School level. With new advice to not use large circulating fans, children will be placed under greater heat stress and/or the school will be forced to close for extreme temperature days more often.

While the current fire alarm system works and continues to meet standards, any replacement of the HVAC system would require a new alarm system which the electrical system cannot support.

The current membrane roof system is in year 22 of a 20 year life span. Major leaks have been occurring for a number of years, and TetraTech Architects and Engineers first recommended replacement in 2014. CBI Consulting did an independent evaluation in 2020 and came to the same conclusion; patching the roof was no longer an option, and the entire roofing system must be replaced.

Priority 5

Question 2: Please describe the measures the district has already taken to mitigate the problem/issues described in Question 1 above.

For electrical usage, we work very hard to eliminate extraneous electrical devices – personal appliances and the like. We have moved away from individual classroom printers to a more energy efficient secure-centralized printing model for most users. We encourage staff to take actions like recharging devices during off-peak hours. Generally, we look for any way possible to manage the buildings electrical load on an ongoing basis.

As stated above, in regards to HVAC we added independent air purifiers in every occupied space. Certain rooms have independent air conditioners (which does add stress to the electrical load). We manually have adjusted all unit ventilators so that even when not being used for heating they can assist with increasing the number of “turns” of air in a room. We have manually adjusted our roof top exhausts to help move air out of the building. We have opened windows.

For the roof, we station trash buckets in areas where we anticipate major leaks at this point or where new leaks are discovered. When a storm subsides, we call in our roofing vendor to try and discover the offending area on top of the roof and repair it. Our staff is very diligent to clean and disinfect after storms to prevent the development of mold.

Priority 5

Question 3: Please provide a detailed explanation of the impact of the problem/issues described in Question 1 above on your district's educational program. Please include specific examples of how the problem prevents the district from delivering the educational program it is required to deliver and how students and/or teachers are directly affected by the problem identified.

The electrical situation represents at best a possible unanticipated shutdown during which it is probable that no school, even remote education, could occur for weeks. At worst of course, the electrical system could fail in such a way as to cause a fire and the damage could be extended to other aspects of the building, again with the same educational result for over 500 students.

THE HVAC is not an imminent health threat, but CBI Consultants recommended that the entire system be replaced with a more state of the art installation that could take advantage of advanced filtering, circulation, and controls. While such a system would not "air condition" it would treat and circulate outside air in such a way that the inside temperature would remain more stable throughout the year, and the building in its entirety would remain in a highly filtered "bubble" with maximum air turnover rates. This would create a much safer and more stable teaching and learning environment for students and staff.

To say it is a distraction to students and teachers to have water coming down in a classroom should be an understatement. Moreover, leaks can damage electronic equipment, potentially create mold, and generate a host of other problems.

Priority 5

Question 4: Please describe how addressing the school facility systems you identified in Question 1 above will extend the useful life of the facility that is the subject of this SOI and how it will improve your district's educational program.

Addressing the electrical system will allow for two major issues to be addressed that will impact the educational program; the ability to use existing and expanded technology on a consistent and confident basis and to replace the HVAC system, improving the HVAC system from both a safety and an environmental comfort standard. A modern service of increased size will support the increased demands for technology in the building and will support an updated HVAC system and related needs such as an updated alarm system.

Modernizing the HVAC system likewise has multiple impacts. It creates an environmental "bubble" that children can learn in knowing the air is exchanged on a regular basis with the knowledge these exchanges are also highly filtered. Moreover, the temperature in the building, while not air conditioned, is still conditioned in such a way that the extremes of heat and cold are mitigated, and the likelihood of having to have a "temperature day" will no longer exist, insuring students spend more time in school with their teachers in a climate conducive to teaching and learning.

Leaking roofs are at a minimum a distraction to concentration and at a maximum a potential mold problem. Fixing the roofs would eliminate both these concerns, again improving the educational environment.

Please also provide the following:

Have the systems identified above been examined by an engineer or other trained building professional?:

YES

If "YES", please provide the name of the individual and his/her professional affiliation (maximum of 250 characters):

Tetra Tech Architects in 2014 and CBI consulting in 2020. BWI Eng. and Fuss & O'Neil Env. were part of the CBI Team in 2020. Garrett Hamlin, AIA, NCARB was the lead on the Tetra Tech Study. Arno Skaiski, Director of Building Technology for CBI.

The date of the inspection: 7/31/2020

A summary of the findings (maximum of 5000 characters):

CBI and its consultants performed visual review of the exterior roofing conditions and interior review of the roof structure and mechanical equipment, as well as review of the existing building materials that may be affected by any roofing or mechanical equipment replacement. With the assistance of Gibson Roofing of Hanover, MA, roofing test cuts (97 total) were taken in all single membrane roof areas.

Roofing

There are ten (10) roof areas ranging from approximately 10 feet to 25 feet in height that are all covered with a fully adhered unreinforced EPDM single-ply membrane roofing system with rigid polyisocyanurate insulation of varying thickness. There is an entrance canopy leading to the main entrance of the school that is a hip roof canopy structure covered with pre-finished standing seam metal roofing. There is a maintenance shed that is covered fiberglass asphalt shingles.

The age of the EPDM membrane roof covering varies amongst the different roof areas. It appears that during the 1998 renovations, Roof Areas A, B, C, part of D, E, F and G were replaced. The EPDM membrane in these areas appeared to be newer than at Roof Areas A1, a portion of D, D1 and H, as the seaming technique of the membrane sheets were made with a butyl tape as opposed to glued seam technology. In addition, the roofing test cuts revealed

that an older gravel surface 5-ply built-up roofing system (BUR) was left in place at Roof Areas A1, D, D1 and H rather than be removed when the EPDM membrane Roofing System at the time was installed. Most of the test cuts were found to be damp and wet in these roof areas. Despite damp to wet conditions found in the roofing test cuts both where the BUR does and does not exist, overall, the lightweight gypsum concrete was found to be in fair condition. However, some deterioration of the material is expected in areas where the roof was not cut open.

It is CBI's understanding that there are roof leaks that appear on regular basis and on all roof areas. The leaks can be attributable to cuts, punctures, open lap seams in the field membrane sheets and flashings. There were repair patches that were evident throughout all roof areas.

In general, CBI observed the following, at each roof area:

- The existing brick masonry on large boiler chimney is exhibiting mortar deterioration, as it appears debonded, cracked and eroded.
- The roof deck general slopes 1/8" per foot, and greater at walls and roof sumps.
- The existing roofing insulation installed over the existing BUR roofing system, were found to damp to wet, and as, result there are areas of buckled and warped insulation
- The existing insulations thermal R-Values range between an R-11 and R-15, well below the current building code minimum R-value of R-30.
- There are open membrane lap seams and flashing seams, as noted previously and are failing where they are glued together with adhesive.
- The copper through wall flashings are weathered and in poor condition.
- All existing sealants at penetrations, flashings, windows, louvers, and existing at other dissimilar materials are deteriorated and beyond their serviceable useful life expectancy.
- The existing skylights aged and weathered have repaired with sealant, mastic and flashings tapes, in what appears to be attempts to stop leaks. The polycarbonate domes are etched and crazed.
- Plumbing vent stacks are rust corroded.
- The roof drains are rust corroded.

Structural Review

CBI's analysis was based on the current building code Building 780 CMR - Massachusetts State Building Code 9th Edition, which is based on modified versions of the 2015 International Building Code (IBC) and in consideration of the building code of the time the building(s) were constructed. To perform the analysis, we used estimated weights of the roofs and attached finishes. Our analysis showed the steel beams supporting the deck and roof decking are adequate for the current code loading, but have limited reserve capacity, if any. For areas where the structure was not visible, CBI has interpolated these conditions as similar construction, thus having similar limited reserve capacity. Building Materials Review The investigation and testing of building materials revealed that asbestos containing materials were found in the existing built-up roofing, as well as in the cement used to seal ductwork. Lead based paints were also assumed. These hazardous materials will need to be removed as part of the roofing replacement project.

Mechanical and Electrical

The existing fire protection system is over 20 years old, but is fair condition and does not require replacement.

The existing mechanical systems are in excess of 20 years old and at the end of their useful life expectancy.

The existing electrical switch and most subunits are original from the 1960 building. The 1600 amp service would need to be replaced to accommodate replacing the existing HVAC systems.

Priority 7

Question 1: Please provide a detailed description of the programs not currently available due to facility constraints, the state or local requirement for such programs, and the facility limitations precluding the programs from being offered.

The Millis Middle High school building was originally built in 1960 as a Jr Sr High School for grades 7 through 12. In 1966 there was a 24 classroom addition and an increase in the size of the cafeteria and locker rooms to accommodate a great increase of the student population. The building is a two story brick and mortar structure of 125,000 square feet. In 1999 the building was renovated. No additions were constructed. In 1986 Grade 6 was added at the Middle School.

In 2014, TetraTech Architects estimated that the building needed to add five regular classrooms just to give every teacher a teaching space and to fully separate the middle and high school. This did not include STEAM labs in both schools to extend the program that begins at the Clyde Brown Elementary School, a room to teach engineering in, at least one “project based” learning room, and expanded gymnasium, auditorium, and cafeteria spaces. Then there are the existing labs that should be brought up to current standards and almost every existing classroom is below current building standards for new Middle and High Schools, suggesting the entire building footprint needs revisiting. Additional small group instruction spaces and special education instruction space is needed, and while office and storage space is rarely a priority in such projects, both have been exhausted in the current configuration.

Priority 7

Question 2: Please describe the measures the district has taken or is planning to take in the immediate future to mitigate the problem(s) described above.

The School District, through its Middle High School Administrative Team, has engaged in creative scheduling to maximize the number of courses, and especially electives, provided to students. Partitions have been used to create office space and partitioned areas have been converted to small group special education purposes. Picnic tables have been purchased and tents rented to allow students to eat outside during warm weather to reduce overcrowding in the cafeteria. A screen divider was purchased and installed to divide the gymnasium into two smaller spaces so that more classes can share the gym space at the same time since both the Middle School and High School Physical Education classes are in session concurrently. An Outdoor Pursuits class was developed so that Physical Education can occur outdoors in the winter as well. Among other accomplishments, this class designed and built ice skating rinks on town park tennis courts for use by students in Physical Education and also by the community.

Art rooms are used as classrooms as well, with materials set to the side when in use by core academic teachers. A mini computer lab has been set up in the library for use by students who are taking on-line courses. On-line electives are necessary for many students due to the lack of space to offer electives in-house.

Over the past ten years we have had to take two classrooms back from use by Collaborative programs (ACCEPT and TEC collaboratives) that were using a classroom for Special Education programming that was benefiting Millis students. These students now must be transported out of district to collaborative programs housed in other districts, increasing the cost to the Millis Public Schools.

All of the above however merely keeps the status quo. We have no room to expand electives and other offerings, and no facilities to meet our students growing 21st century needs.

Priority 7

Question 3: Please provide a detailed explanation of the impact of the problem described in this priority on your district's educational program. Please include specific examples of how the problem prevents the district from delivering the educational program it is required to deliver and how students and/or teachers are directly affected by the problem identified.

The District wishes to provide students with a full complement of educational programming, but cannot due to space constraints. Science labs are outdated with little storage for materials. There are no “project” rooms for interdisciplinary or hands-on learning and team projects. There are no STEAM labs or rooms for engineering courses. In fact, hallways are often the only available space for video filming, physics simulations, or small group tutoring sessions. Robotics and engineering projects are limited by space constraints. The Auditorium is the only performance space in the Town of Millis and is overbooked for after school uses.

Students in the high school are not able to take a full selection of electives except via on-line offerings, due to the lack of space. There is no space for small group and special education instruction or tutoring. This makes it extremely difficult to provide services for students identified with disabilities. The nurses office, which serves both the Middle and High School students, is at times overflowing with students seeking assistance. Due to COVID-19, the District was forced to create an isolation room within this office, creating further constraints on the space available to serve students.

The teachers who must travel from classroom to classroom must bring all instructional materials on carts and have no place to plan lessons other than sitting in another teacher’s classroom while that teacher is teaching.

Space shortage also creates problems for IEP meetings which are sometimes held in the faculty dining room with the cooking staff preparing meals just steps away.

REQUIRED FORM OF VOTE TO SUBMIT AN SOI

REQUIRED VOTES

If the SOI is being submitted by a City or Town, a vote in the following form is required from both the City Council/Board of Aldermen **OR** the Board of Selectmen/equivalent governing body **AND** the School Committee.

If the SOI is being submitted by a regional school district, a vote in the following form is required from the Regional School Committee only. FORM OF VOTE Please use the text below to prepare your City's, Town's or District's required vote(s).

FORM OF VOTE

Please use the text below to prepare your City's, Town's or District's required vote(s).

Resolved: Having convened in an open meeting on _____, prior to the closing date, the

*[City Council/Board of Aldermen,
Board of Selectmen/Equivalent Governing Body/School Committee]* of _____*[City/Town]*, in
accordance with its charter, by-laws, and ordinances, has voted to authorize the Superintendent to submit
to the Massachusetts School Building Authority the Statement of Interest dated _____ for the
_____ *[Name of School]* located at
_____ *[Address]* which
describes and explains the following deficiencies and the priority category(s) for which an application
may be submitted to the Massachusetts School Building Authority in the future

_____]; *[Insert a description of the priority(s) checked off on the Statement of Interest Form and a brief description of the deficiency described therein for each priority]*; and hereby further specifically acknowledges that by submitting this Statement of Interest Form, the Massachusetts School Building Authority in no way guarantees the acceptance or the approval of an application, the awarding of a grant or any other funding commitment from the Massachusetts School Building Authority, or commits the City/Town/Regional School District to filing an application for funding with the Massachusetts School Building Authority.

CERTIFICATIONS

The undersigned hereby certifies that, to the best of his/her knowledge, information and belief, the statements and information contained in this statement of Interest and attached hereto are true and accurate and that this Statement of Interest has been prepared under the direction of the district school committee and the undersigned is duly authorized to submit this Statement of Interest to the Massachusetts School Building Authority. The undersigned also hereby acknowledges and agrees to provide the Massachusetts School Building Authority, upon request by the Authority, any additional information relating to this Statement of Interest that may be required by the Authority.

Chief Executive Officer ***School Committee Chair****Superintendent of Schools**

Mike Guzinski

Robyn Briggs

Robert Mullaney

Town Administrator



(signature)

(signature)

(signature)

Date

Date

Date

6/23/2021 12:06:59 PM

6/24/2021 1:10:42 PM

6/24/2021 10:34:51 AM

* Local Chief Executive Officer: In a city or town with a manager form of government, the manager of the municipality; in other cities, the mayor; and in other towns, the board of selectmen unless, in a city or town, some other municipal office is designated to the chief executive office under the provisions of a local charter. Please note, in districts where the Superintendent is also the Local Chief Executive Officer, it is required for the same person to sign the Statement of Interest Certifications twice.