

2013 CAPITAL PLAN

TASK	2013
SCHOOL BUS PAYMENT	77,000
COMPUTER LEASE	60,000
LIBRARY MATERIALS	15,000
WEIGHT ROOM PROJECT	8,000
R & R CARPET C.B.	40,000
<b>TOTAL</b>	<b>200,000</b>

CHANGES DAVE MADE 9/14/11  
 CHANGES DAVE MADE 2/17/12

OTHER EDUCATIONAL NEEDS	
LIBRARY M	15,000
NEASC	12,000
2012 CURRI	85,000
2012 ( Social studies, Art, Music/ PE & Health )	
2013 CURRI	85,000
2013 ( M.S. / H.S. Social studies )	

2014	
SCHOOL BUS PAYMENT	77,000
COMPUTER LEASE	40,000
NEASC	12,000
FLOOR MACHINES	17,000
A.C. & FREEZER UNITS C.B.	15,000
C.B. WHITE BOARDS	20,000
IRRIGATION FOR BASEBALL	80,000
FURNITURE & EQUIP	20,000
<b>TOTAL</b>	<b>281,000</b>

Quote in hand  
 (With new well)  
 ( Warming oven included)

2015	
SCHOOL BUS PAYMENT	100,000 est
COMPUTER LEASE	60,000
HANDI CAP VAN	38,000
INTERIOR PAINTING C.B.	90,000
H.S WALK IN COOLER	12,000
<b>TOTAL</b>	<b>300,000</b>

2016	
SCHOOL BUS PAYMENT	100,000 est
COMPUTER LEASE	60,000
MSHS STAGE LIGHTING	81,000
C.B. STAGE WHEEL CHAIR LIFT	34,000
MSHS CARPET LIBRARY	42,525
NEW FLOOR A WING CB	45,000
WINDOW LEAKS MSHS	135,000
C.B. PVC FLAT ROOF	430,000
<b>TOTAL</b>	<b>927,525</b>

2017	
SCHOOL BUS PAYMENT	100,000 est
COMPUTER LEASE	60,000
C.B. SPRINKLER SYSTEM	272,000
MSHS CHAIN LINK FENCE	20,000
PAINT M.S.H.S LOCKERS	30,000 est
FOOTBALL LIGHTS	100,000
<b>TOTAL</b>	<b>482,000</b>

2018	
SCHOOL BUS PAYMENT	100,000 est
MSHS 1991 FLAT ROOF	249,075
REPAVE PARKING SURFACES	80,000
HANDI CAP VAN	40,000
HVAC UNITS BOTH BUILDINGS	50,000
<b>TOTAL</b>	<b>519,075</b>

2019	
SCHOOL BUS PAYMENT	100,000 est
C.B ASPHALT ROOF	243,000
WHEEL CHAIR LIFT C.B. STAGE	40,000
AIR HANDLING UNITS C.B.	60,000
MSHS TRACK	472,500
BUS LOADING CANOPY	15,000
<b>TOTAL</b>	<b>830,500</b>

**TOWN OF MILLIS  
FISCAL YEAR 2013 BUDGET**

**WARRANT ARTICLE REQUEST**

DEPARTMENT: School Department

BUDGET REQUEST: \$78,006

DIVISION: Transportation

**PROJECT TITLE: School Bus Lease – Continuation of Five-Year Leases for Six Busses**

LOCATION: Millis Public Schools

JUSTIFICATION/NEED FOR PROJECT: Payment on a five-year lease for six (6) leased busses.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 13

ESTIMATED USEFUL LIFE: Five (5) year lease

COST: \$78,006

1. DESIGN
2. LAND ACQUISITION
3. CONSTRUCTION
4. INSPECTION
5. EQUIPMENT

IS THERE ANY FORM OF REIMBURSEMENT AVAILABLE TO DEFRAID THE COST OF THE PROJECT? No

IS THE PROJECT REVENUE PRODUCING? IF SO, HOW MUCH? Transportation Fee – changes annually

EXPECTED ADDITIONAL MAINTENANCE & OPERATION COSTS: Costs are contained within the maintenance budget of the Millis Public Schools.

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

**TOWN OF MILLIS  
FISCAL YEAR 2013 BUDGET**

**FORM # 7  
WARRANT ARTICLE REQUEST**

DEPARTMENT: School Department

BUDGET \$ 2,100

DIVISION: **DISTRICT**

PROJECT TITLE: **Medicaid Billing**

LOCATION: **DISTRICT**

JUSTIFICATION/NEED FOR PROJECT: The town and school district use an outside agency for complex Medicaid billing which returns a larger amount of money to the town, usually over \$30,000.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 13

ESTIMATED USEFUL LIFE: YEARLY FEE

COST: \$ 2,100

1. DESIGN \$0
2. LAND ACQUISITION 0
3. CONSTRUCTION 0
4. INSPECTION 0
5. EQUIPMENT 0

IS THERE ANY FORM OF REIMBURSEMENT AVAILABLE TO DEFRAY THE COST OF THE PROJECT? No

IS THE PROJECT REVENUE PRODUCING? IF SO, HOW MUCH? No

EXPECTED ADDITIONAL MAINTENANCE & OPERATION COSTS. Normal

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

**TOWN OF MILLIS  
FISCAL YEAR 2013 BUDGET**

**WARRANT ARTICLE REQUEST**

DEPARTMENT: School Department  
DIVISION: Technology

BUDGET REQUEST: \$60,000

**PROJECT TITLE: Computer Leasing Continuation**

LOCATION: Millis Public Schools

JUSTIFICATION/NEED FOR PROJECT: The plan for computer leasing was revised to include our technology goals for a broad-based and intense use of technology that support a 21<sup>st</sup> century teaching and learning environment. Computer laptop, desktop systems and tablet devices are in greater demand than ever. Beginning in FY13 part of the computer lease money will be used to partially fund the High School 1 to 1 tablet program. The remainder of the money will fund teacher replacement laptop systems that are 4-5 years old.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 13

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

COST:

1. DESIGN
2. LAND ACQUISITION
3. CONSTRUCTION
4. INSPECTION
5. EQUIPMENT -

\$60,000 in computer equipment leased in the summer of 2010

\$60,000 in computer equipment leased in the summer of 2011

\$60,000 in computer equipment leased in the summer of 2012

IS THERE ANY FORM OF REIMBURSEMENT AVAILABLE TO DEFRAY THE COST OF THE PROJECT? No – this project is not e-rate reimbursed.

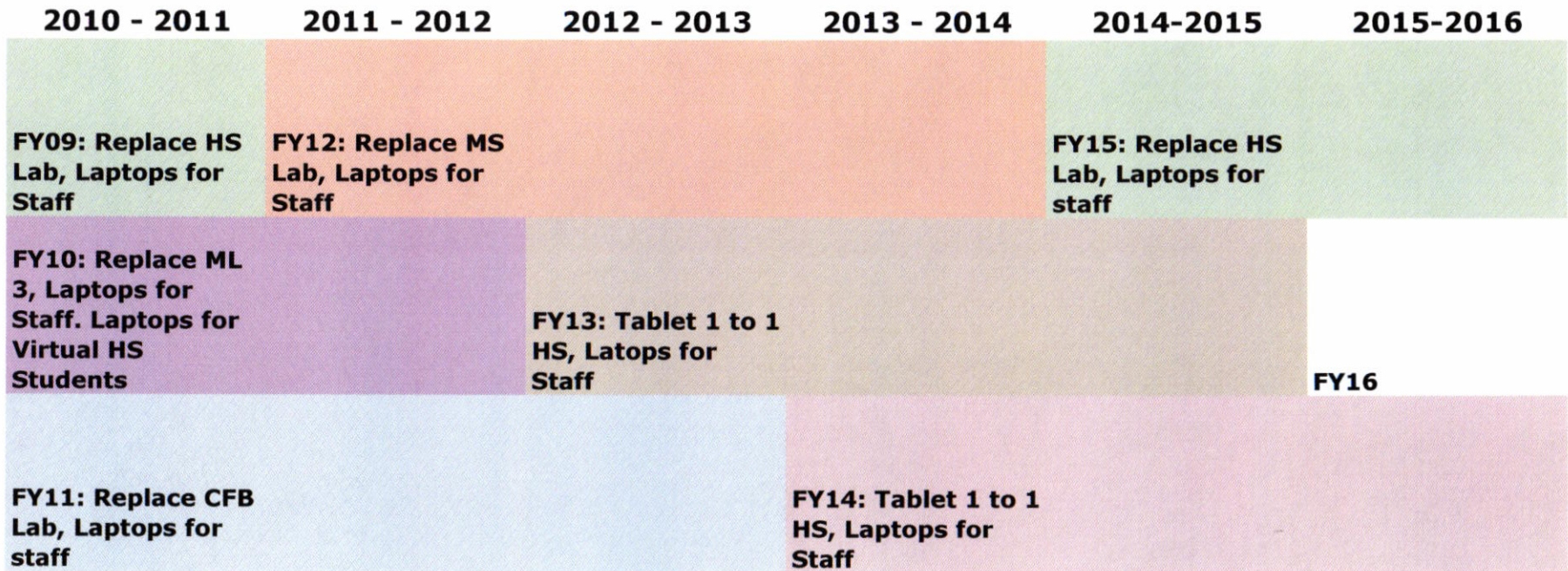
IS THE PROJECT REVENUE PRODUCING? IF SO, HOW MUCH? No

EXPECTED ADDITIONAL MAINTENANCE & OPERATION COSTS. This is a continuation of the computer leases for 2010 onward that costs \$60K per year.

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



## Millis Public Schools - Computer Lease Schedule 2010 - 2015



**TOWN OF MILLIS  
FISCAL YEAR 2013 BUDGET**

**WARRANT ARTICLE REQUEST**

DEPARTMENT: School Department  
DIVISION: Operations

BUDGET REQUEST \$40,000

**PROJECT TITLE: Replace the Carpet in the Clyde Brown Library**

LOCATION: Clyde Brown

JUSTIFICATION/NEED FOR PROJECT:

The carpet in the library is worn out in many places. Carpet is 21 years old. There are asbestos tiles under the carpet that will need to be removed and abated and the area contained when the work is being done.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 2013

ESTIMATED USEFUL LIFE: 15 years for carpet

COST: \$40,000

- |                     |             |
|---------------------|-------------|
| 1. DESIGN           |             |
| 2. LAND ACQUISITION |             |
| 3. CONSTRUCTION     | \$40,000.00 |
| 4. INSPECTION       |             |
| 5. EQUIPMENT        |             |

IS THERE ANY FORM OF REIMBURSEMENT AVAILABLE TO DEFRAY THE COST OF THE PROJECT? No

IS THE PROJECT REVENUE PRODUCING? IF SO, HOW MUCH? No

EXPECTED ADDITIONAL MAINTENANCE & OPERATION COSTS. Minor maintenance, which will be accounted for in the maintenance budget.

WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST? No

VALUE: \$



**TOWN OF MILLIS  
FISCAL YEAR 2013 BUDGET**

**FORM #7  
WARRANT ARTICLE REQUEST**

DEPARTMENT: School Department  
DIVISION: K-12

BUDGET REQUESTED: \$60,000

PROJECT TITLE: **Curriculum and Instructional Materials and Resources**

LOCATION: Focused on Middle and High School

JUSTIFICATION/NEED FOR PROJECT:

Warrant funding, while providing elementary resources, has not been sufficient for ELA, Math, or Science adoptions at the secondary level. Many Middle School classes have only one classroom set of materials (Social Studies and Spanish) and thus, students are not able to take books home. We would be able to address the need for higher quality and more recent instructional resources through a combination of on-line texts, traditional texts and time for teachers to create curriculum aligned to the new Common Core in the learning management system.

Student achievement in Middle School Mathematics is a concern and is a priority for program evaluation and materials review which started last year and continues. Materials aligned to the new Common Core curriculum are necessary.

Textbooks at the High School average ten years of age and some are 29 years old. High School Math courses in particular are in great need of revision and realignment with a different Pre-Calculus text.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 13

ESTIMATED USEFUL LIFE: Varies

COST: \$60,000

1. DESIGN
2. LAND ACQUISITION
3. CONSTRUCTION
4. INSPECTION
5. EQUIPMENT

IS THERE ANY FORM OF REIMBURSEMENT AVAILABLE TO DEFRAY THE COST OF THE PROJECT? No

IS THE PROJECT REVENUE PRODUCING? IF SO, HOW MUCH? No

EXPECTED ADDITIONAL MAINTENANCE & OPERATION COSTS. None

WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST: No  
VALUE: \$