

## **ADDITIONAL INFORMATION**

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**Millis Public Schools  
FY11-FY13 Grants and Awards**

<b>U.S. Department of Education</b>					
			<b>FY13</b>	<b>FY12</b>	<b>FY11</b>
			<b>Requested</b>	<b>*Expended</b>	<b>*Expended</b>
<b>Description</b>	<b>CFDA#</b>				
Title I	84.010		41,709	42,478	43,726
Title VIB P.L. 94-142 Handicapped Assistance	84.027		331,813	325,097	310,346
Special Education Program Improvement	84.027		10,893	5,546	
Specialized Training	84.027			12,375	
Supplemental Circuit Breaker	84.027A			5,867	
Drug Free Schools	84.186			1,489	2,924
Title IID Education Technology	84.318				903
Title IIA Improving Teacher Quality	84.367		26,113	22,343	28,628
94-142 Handicapped Assistance - ARRA	84.391			3,016	178,424
State Fiscal Stabilizatin Funds - ARRA	84.394				21,293
Education Jobs Fund	84.410			8,045	236,188
Race to the Top - Vertoca; SIF Implementation	84.413		4,756	7,500	
Kindergarten Enhancement			40,000		
Academic Support			6,300		
<b>Passed Through Massachusetts Department of Early Education and Care</b>					
Special Education Preschool	84.173		16,028	16,727	16,718
Special Education Preschool - ARRA	84.392			558	10,286
<b>Total U.S. Department of Education</b>			<b>\$477,612</b>	<b>\$451,041</b>	<b>\$849,436</b>
<b>Other Grants and Awards</b>					
School Security			6,359		
Boks (Physical Education through Reeboks)			2,063		
U.S.D.A Healthier U.S. School			500		
School of the Year-4th Place, CFB			500		
School of the Year, MMS					5,000
Apple Distinguished School			500		
Glee Chorus Award				10,000	
Music Drives Us				5,000	
National Science Teacher Award, Middle School Science				3,000	
<b>Total Other Grants and Awards</b>			<b>\$9,922</b>	<b>\$18,000</b>	<b>\$5,000</b>
<b>*Source: Single Audit Schedule of Expenditures of Federal Awards, Melanson Heath &amp; Company, PC</b>					

## User Fees

The Millis Public Schools do have user fees. User fees are reviewed by the School Committee who tends to add a percentage increase instead of a dollar amount to the current fee structure. Free and Reduced Lunch Students ride free. Students are issued bus passes in order to ride. Prior to the School Committee vote on raising fees, the Committee holds a public hearing. The following fee structure is currently in place:

Facility Rental Fee: Classroom rental	\$17.00 per hour	add 10%
MS/HS gym	\$ 45.32 per hour	
CFB gym	\$ 33.99 per hour	
Cafeteria	\$ 45.32 per hour	
Kitchen	\$ 28. 33 per hour	
Auditorium	\$ 33.99 per hour	
Computer	\$ 33.99 per hour	
Library	\$ 45.32 per hour	
Baseball field	\$ 198.28 per use	
Brook field	\$ 22.66 per use day	
Transportation Fees: First Child	\$ 314 round trip	
Second Child	\$ 280 round trip	
One Way	\$ 224	
Family Cap	\$ 594	
Fee for Kindergarten students living within The 2-mile limit	not listed	
Athletic Fees		
Per Sport	\$ 220	
Family Cap	\$ 880	
Pre School Program		
3 day	\$ 180	
4 day	\$ 220	

**DRAFT**

**MILLIS PUBLIC SCHOOLS FY2014 BUDGET  
FY10-FY12 REVOLVING FUNDS**

**DRAFT**

	REVOLVING ACCOUNT NAME	JULY 1, 20XX BEGINNING BALANCE	RECEIPTS	EXPENDITURES	JUNE 30, 20XX ENDING BALANCE
FY10	ATHLETIC REVOLVING	10,734.00	95,500.00	89,983.00	16,251.00
FY11	ATHLETIC REVOLVING	16,251.00	99,339.00	88,568.00	27,022.00
FY12	ATHLETIC REVOLVING	27,333.00	101,445.00	105,138.00	23,640.00
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
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
					-
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
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
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
FY10	LOST BOOKS	1,680.00	402.00	-	2,082.00
FY11	LOST BOOKS	2,082.00	246.00	295.00	2,033.00
FY12	LOST BOOKS	2,033.00	321.00	-	2,354.00

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**MILLIS PUBLIC SCHOOLS FY2014 BUDGET  
FY10-FY12 REVOLVING FUNDS**

**DRAFT**

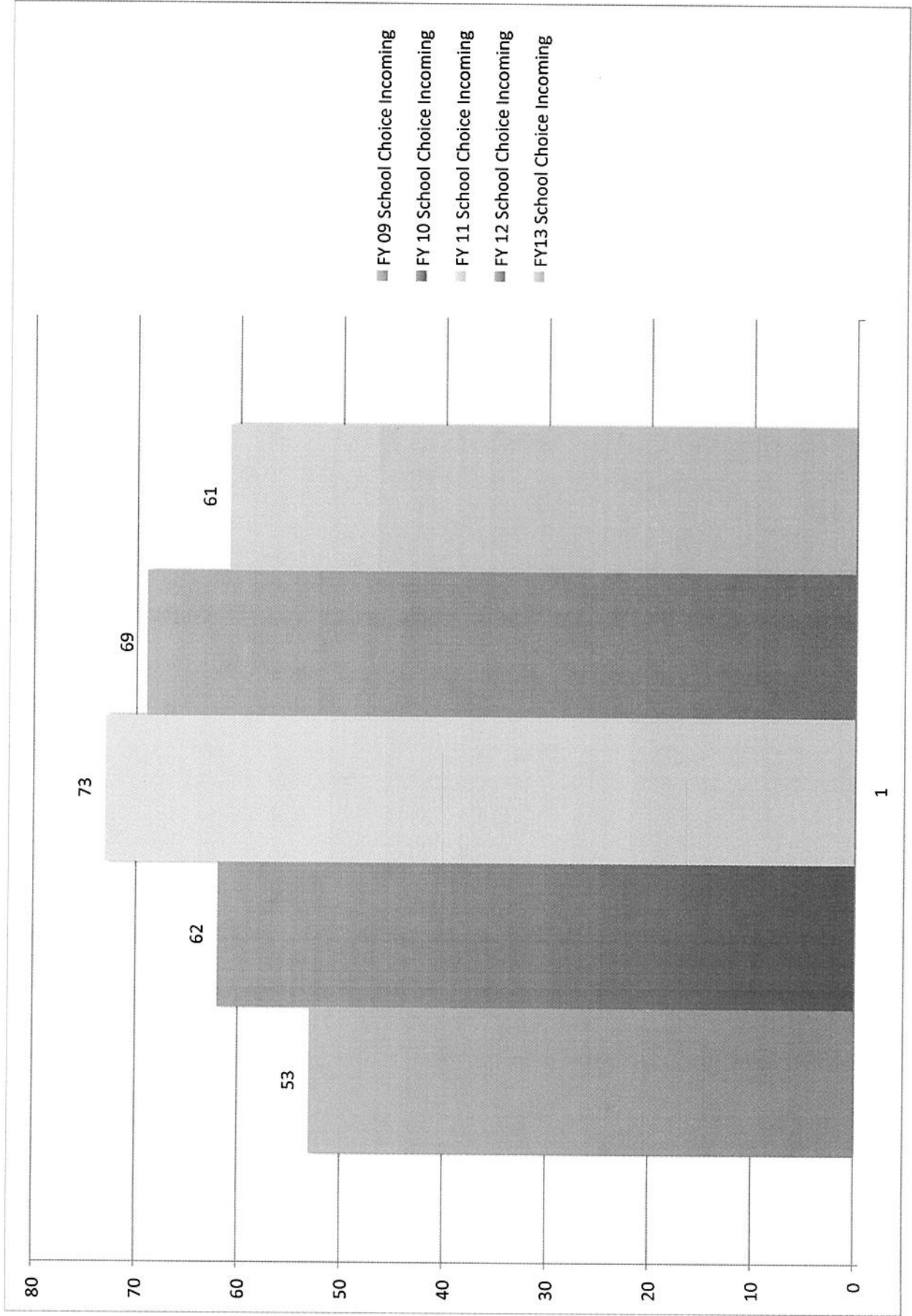
FY10	SCHOOL VANDALISM	1,781.00	110.00	110.00	1,781.00
FY11	SCHOOL VANDALISM	1,781.00			1,781.00
FY12	SCHOOL VANDALISM	1,781.00	-	206.00	1,575.00
FY10	TRANSPORTATION FEE	62,803.00	91,516.00	86,972.00	67,347.00
FY11	TRANSPORTATION FEE	67,347.00	158,342.00	123,608.00	102,081.00
FY12	TRANSPORTATION FEE	102,081.00	95,561.00	82,640.00	115,002.00
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
FY10	CIRCUIT BREAKER SPED ED COSTS	26,939.00	198,173.00	112,628.00	112,484.00
FY11	CIRCUIT BREAKER SPED ED COSTS	112,484.00	240,307.00	166,577.00	186,214.00
FY12	CIRCUIT BREAKER SPED ED COSTS	186,214.00	165,788.00	186,214.00	165,788.00
FY12	TARGET GRANT	-	100,000.00	31,554.00	68,446.00

1-Mar-13					
	School Choice		Tri- County Norfolk Cty Agricultural School	Charter	Private & Home School
GRADE	Incoming	Outgoing			
12	5	7	8	0	10
11	6	4	6	0	10
10	3	5	8	0	5
9	2	2	9	0	10
8	4	0	0	0	8
7	9	2	0	0	5
6	6	3	0	0	3
5	6	0	0	0	5
4	5	1	0	0	3
3	4	2	0	1	4
2	2	1	0	0	2
1	7	1	0	0	3
K	2	2	0	0	2
<b>TOTALS</b>	61 (**)	30 (*)	31	1	70
<b>Financial Impact</b>	326,048.00 Estimate	161,774.00 Estimate	329,085.00 Estimate	24,177.00 Estimate	0

\*\* This is the number that DESE reported. This number will change.

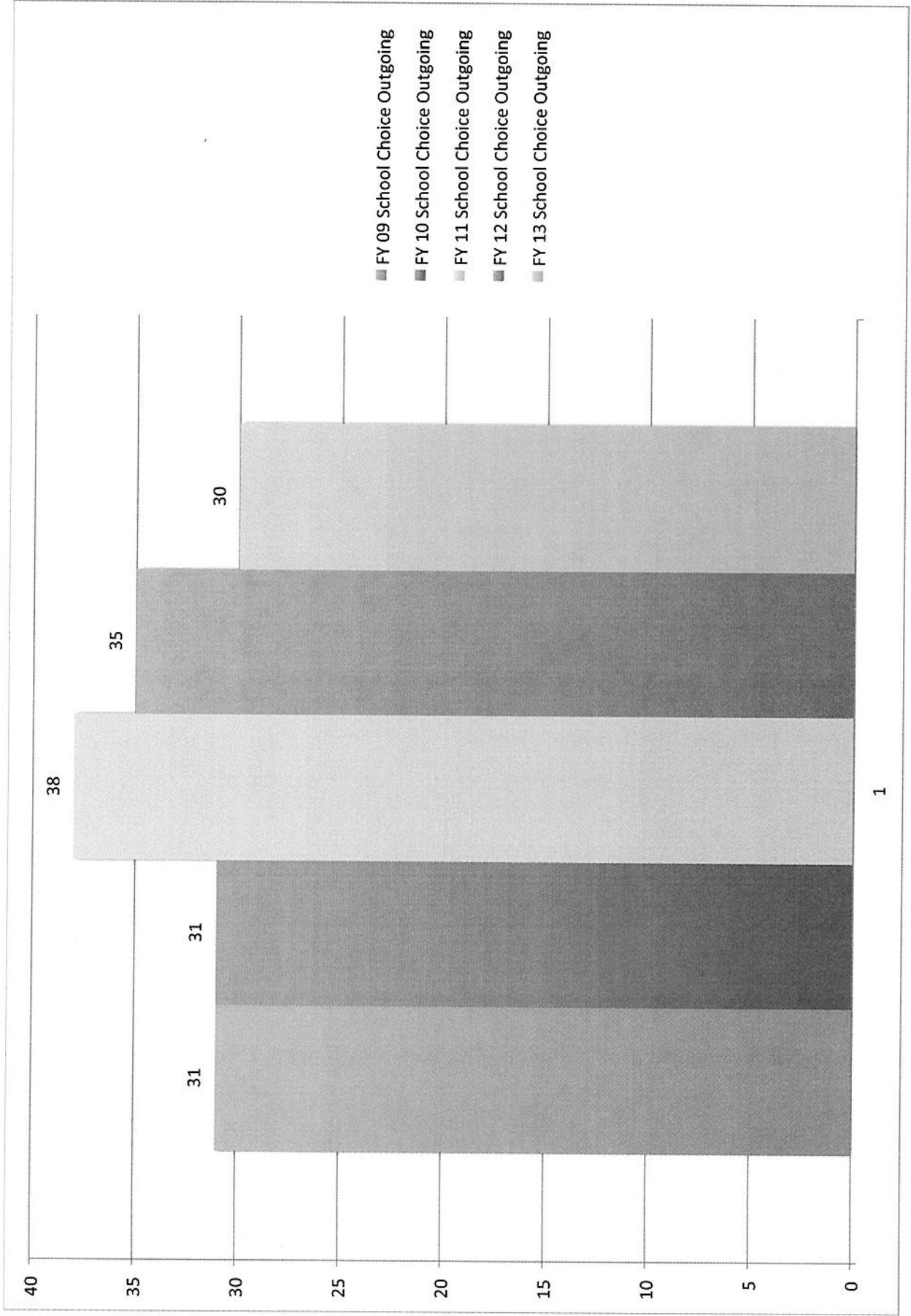
\* There are 5 more students in Wayland but we do not pay for them since Wayland is not a choice town

# School Choice Incoming



FY13 is as of January 1, 2013

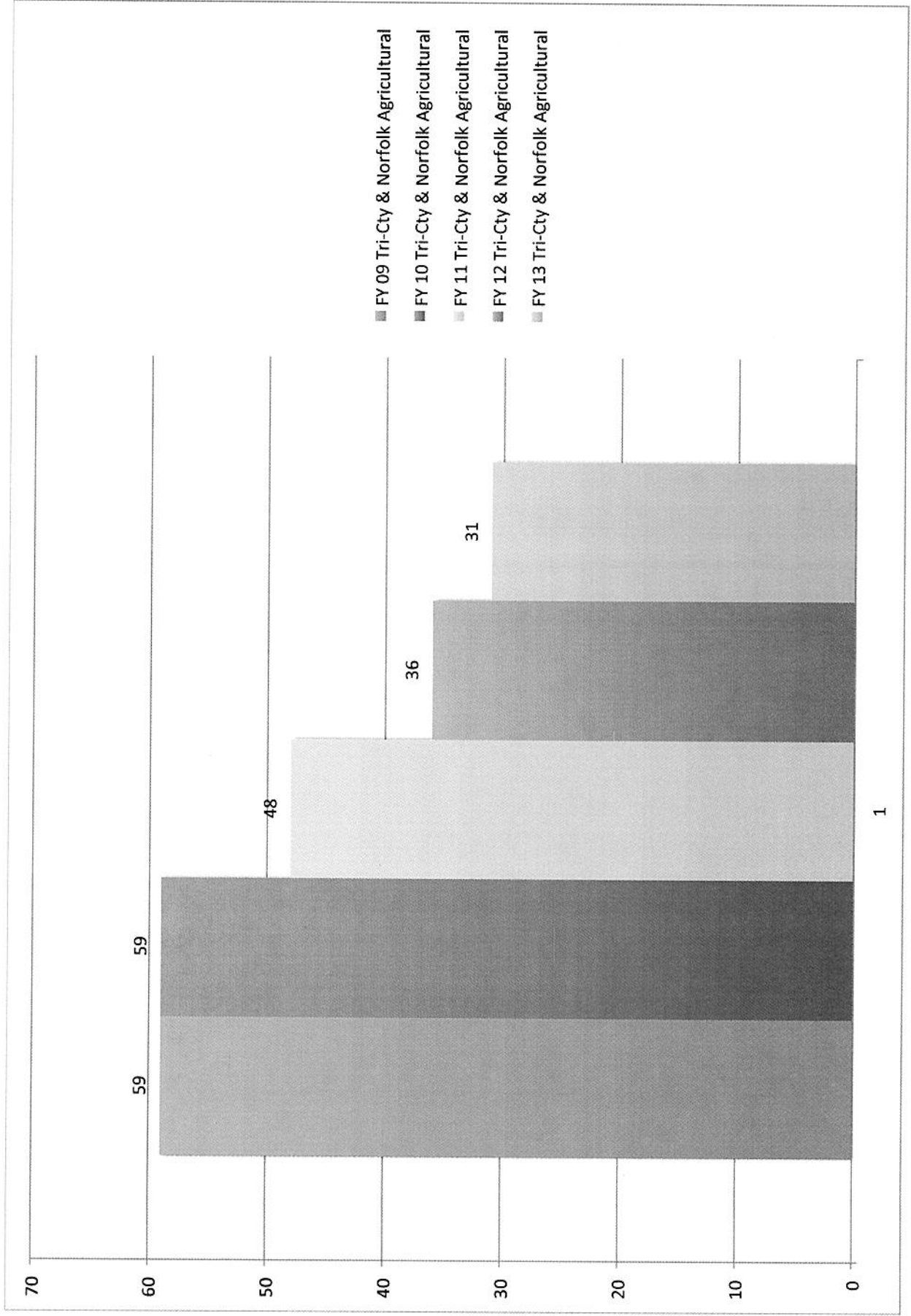
# School Choice Outgoing



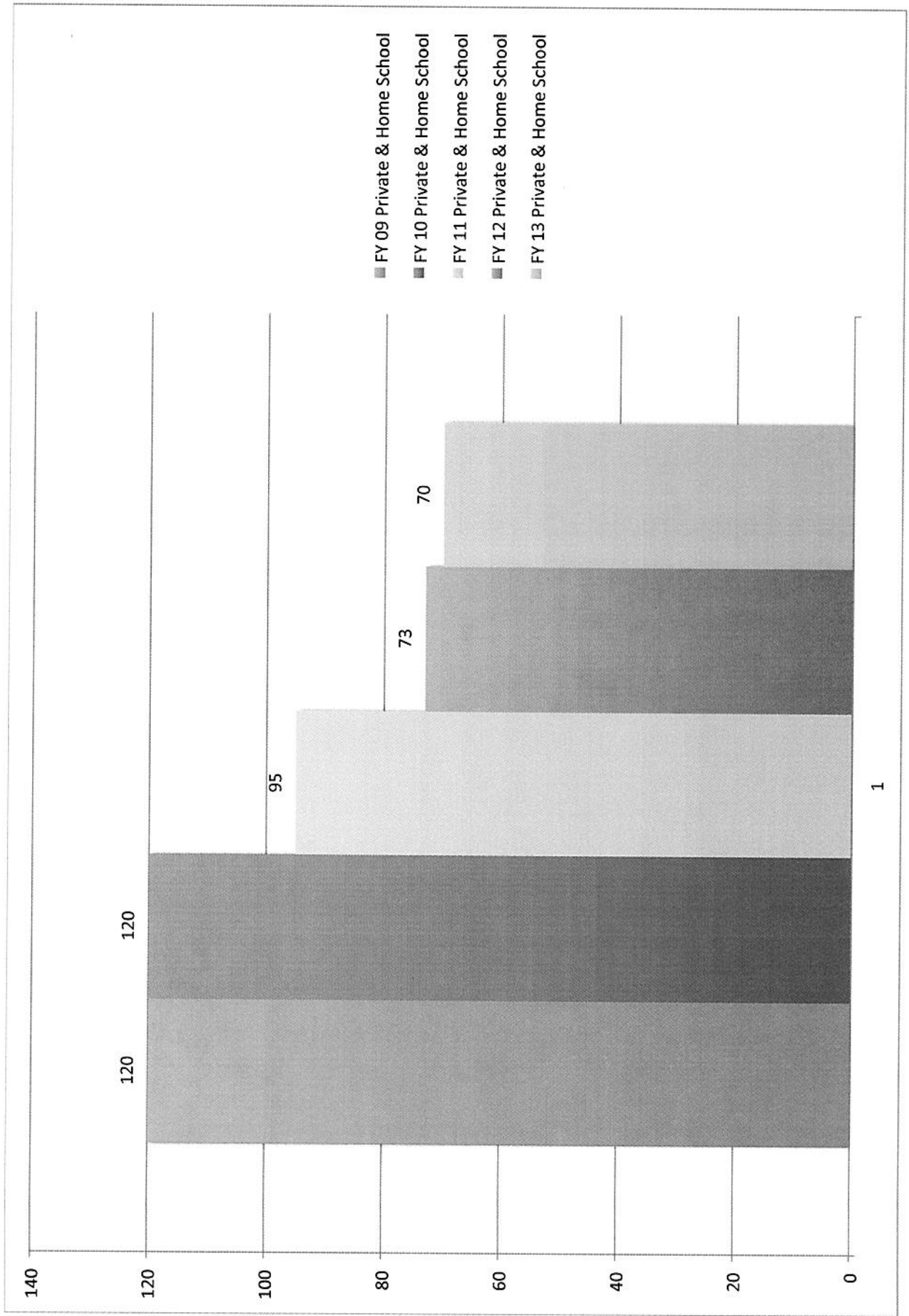
FY13 is as of January 1, 2013



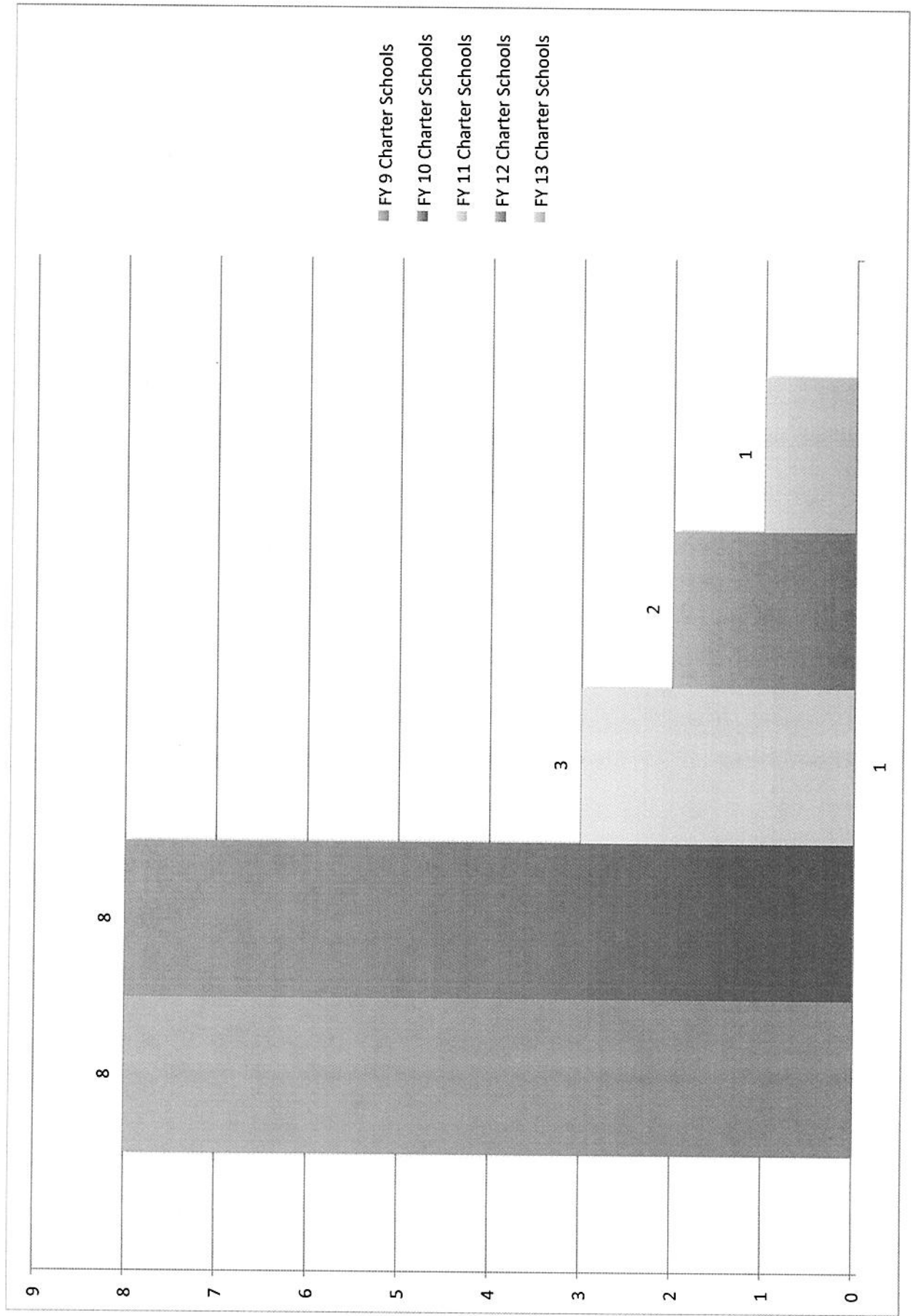
# Tri-County/Norfolk County Agricultural School



# Private/Home School



# Charter Schools



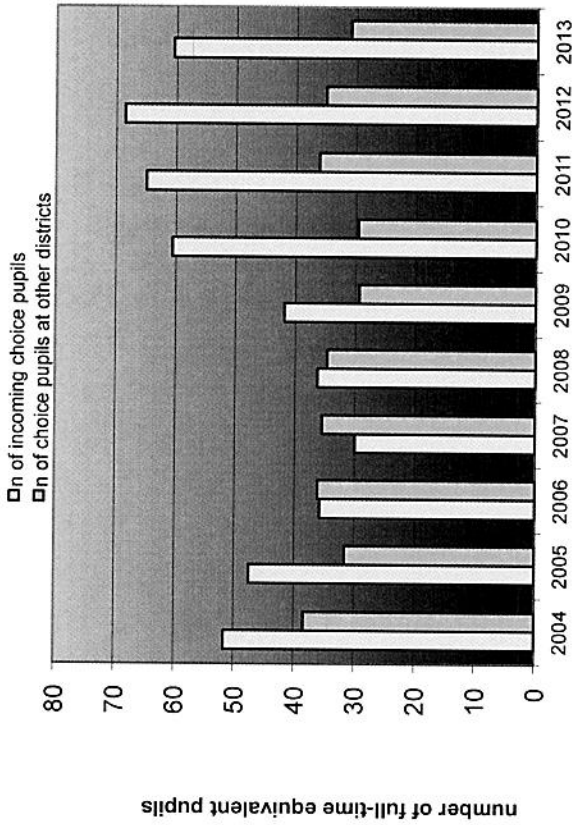
**MILLIS SCHOOL CHOICE HISTORY**

<u>FY</u>	<u>CARRYOVER FISCAL YEAR</u>	<u>CHOICE TUITION IN</u>	<u>SPENT</u>	<u>CHOICE TUITION OUT</u>
03	\$306,214	\$225,934	\$256,342	\$195,070
04	\$275,806	\$243,852	\$170,536	\$193,889
05	\$349,122	\$217,303	\$244,687	\$164,393
06	\$321,738	\$180,681 (37)	\$217,393	\$236,673 (36)
07	\$285,026	\$174,898 (34)	\$277,888	\$188,251 (39)
08	\$182,036	\$228,910 (35)	\$268,967	\$185,151 (34)
09	\$141,979	\$232,327 (53)	\$169,150 \$ 45,000 encumb	\$157,577 (31)
10	\$205,156	\$332,994 (62)	\$158,573	\$191,046 (31)
11	\$379,577	\$344,910 (73)	\$265,373	\$191,734 (38)
12	\$459,114	\$357,653 (69)	\$259,252	\$183,517 (35)
13	\$557,515	\$326,048 (61) Estimate		\$161,774 (31) Estimate

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School Choice Trends in Enrollment and Tuition

187 MILLIS

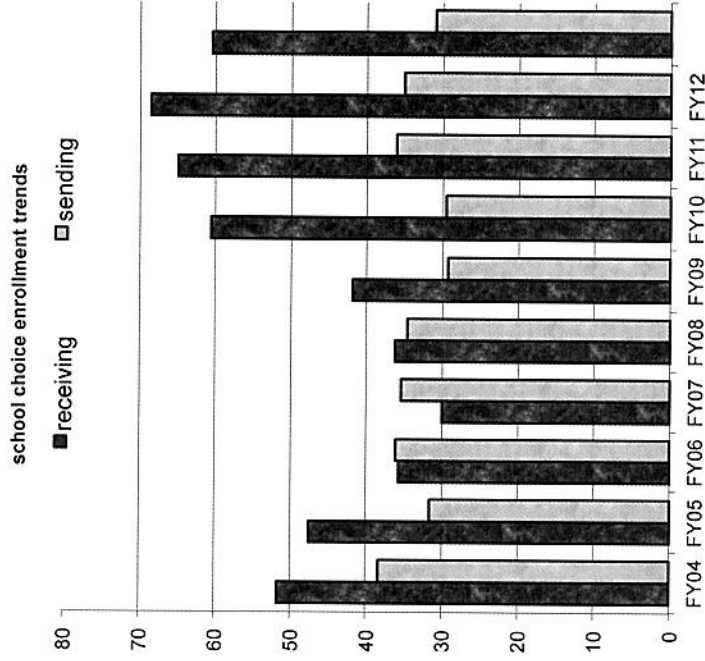


FY	---Receiving---		---Sending---	
	FTE Pupils	Tuition	FTE Pupils	Tuition
2004	51.69	243,852	38.38	193,889
2005	47.55	225,968	31.66	164,393
2006	35.73	180,681	36.14	236,673
2007	30.02	174,898	35.47	188,251
2008	36.25	228,910	34.65	185,151
2009	41.87	236,361	29.34	157,577
2010	60.58	327,580	29.56	160,396
2011	64.93	344,910	36.16	191,734
2012	68.56	357,653	35.10	183,517
2013	60.50	326,048	31.00	161,774

Massachusetts Department of Elementary and Secondary Education  
Office of School Finance

School Choice Tuition Summary, FY13

Cherry Sheet Receiving 357,653  
Cherry Sheet Sending 183,517



<u>receiving</u>	Distribution			
	December	March	June	Total
fte pupils	60.5	0.0	0.0	
annual tuition	326,048	0	0	
prior year adjustment	0	0	0	
net annual tuition	326,048	0	0	
quarterly payment (est)	108,683			108,683
<u>sending</u>				
fte pupils	31.0	0.0	0.0	
annual tuition	161,774	0	0	
prior year adjustment	0	0	0	
net annual tuition	161,774	0	0	
quarterly assessment (est)	53,925			53,925

**Massachusetts Department of Elementary and Secondary Education  
FY14 Chapter 70 Preliminary Summary**

**187 MILLIS**

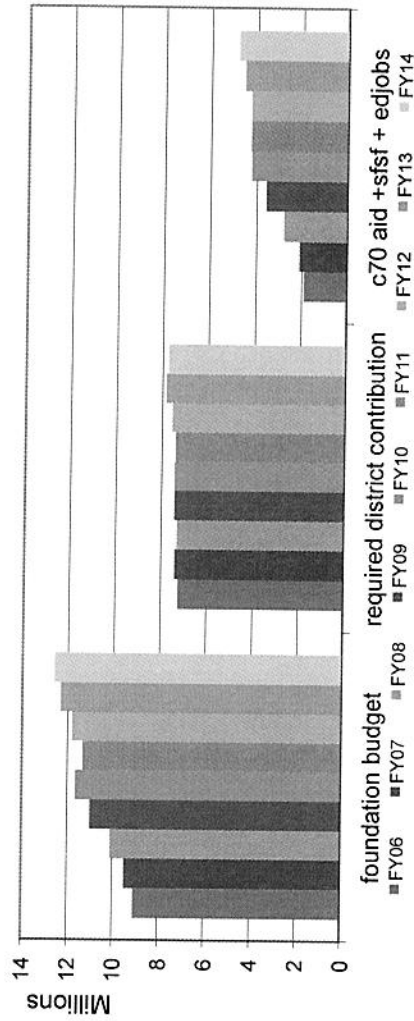
**Aid Calculation FY14**

<b>Prior Year Aid</b>	
1 Chapter 70 FY13	4,534,411
<b>Foundation Aid</b>	
2 Foundation budget FY14	12,582,156
3 Required district contribution FY14	7,764,061
4 Foundation aid (2 -3)	4,818,095
5 Increase over FY13 (4 - 1)	283,684
6 Minimum \$25 per pupil increase	0
<b>Non-Operating District Reduction to Foundation</b>	
7 Reduction to foundation	0
<b>FY14 Chapter 70 Aid</b>	
8 sum of line 1, 5 and 6 minus 7	4,818,095

**Comparison to FY13**

	FY13	FY14	Change	Pct Chg
Enrollment	1,348	1,339	-9	-0.67%
Foundation budget	12,313,171	12,582,156	268,985	2.18%
Required district contribution	7,862,256	7,764,061	-98,195	-1.25%
Chapter 70 aid	4,534,411	4,818,095	283,684	6.26%
Required net school spending (NSS)	12,396,667	12,582,156	185,489	1.50%
Target aid share	38.86%	38.29%		
C70 % of foundation	36.83%	38.29%		

Required NSS % of foundation 100.68% 100.00%



Massachusetts Department of Elementary and Secondary Education

Office of School Finance

FY14 Chapter 70 Foundation Budget

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	Base Foundation Components										--- Incremental Costs Above The Base ---					TOTAL*
	(1) Pre-School	(2) Half-Day	(3) Full-Day	(4) Elementary	(5) Jr High/ Middle	(6) High School	(7) ELL PK	(8) ELL K Half	(9) ELL KF-12	(10) Vocational	(11) Special Ed In District	(12) Special Ed Out of Dist	(13) Low Income Elem	(14) Low Income Other		
Foundation Enrollment	1	68	21	554	313	414	0	0	2	0	50	13	142	86	1,339	
1 Administration	181	12,310	7,603	200,577	113,322	149,889	0	0	724	0	124,940	45,052	0	0	654,598	
2 Instructional Leadership	327	22,233	13,732	362,259	204,670	270,714	0	0	1,308	0	0	0	0	0	875,242	
3 Classroom and Specialist Teachers	1,499	101,944	62,965	1,661,062	825,860	1,606,392	0	0	9,031	0	412,269	0	383,054	175,262	5,239,341	
4 Other Teaching Services	384	26,146	16,149	426,032	173,267	190,795	0	0	1,230	0	384,930	688	0	0	1,219,621	
5 Professional Development	59	4,032	2,491	65,737	40,260	51,632	0	0	321	0	19,888	0	8,431	5,106	197,957	
6 Instructional Equipment & Tech	214	14,523	8,970	236,636	133,695	282,936	0	0	854	0	17,086	0	0	0	694,912	
7 Guidance and Psychological	109	7,417	4,582	120,869	90,903	150,722	0	0	581	0	0	0	0	0	375,183	
8 Pupil Services	43	2,950	1,823	72,131	66,562	203,023	0	0	260	0	0	0	0	0	346,793	
9 Operations and Maintenance	416	28,309	17,485	461,261	282,531	362,338	0	0	2,254	0	139,564	0	59,160	35,829	1,389,148	
10 Employee Benefits/Fixed Charges	369	25,115	15,512	409,240	219,836	279,359	0	0	1,859	0	155,619	0	38,270	23,178	1,168,356	
11 Special Ed Tuition	0	0	0	0	0	0	0	0	0	0	0	421,006	0	0	421,006	
<b>12 Total</b>	<b>3,603</b>	<b>244,978</b>	<b>151,312</b>	<b>4,015,804</b>	<b>2,150,905</b>	<b>3,547,800</b>	<b>0</b>	<b>0</b>	<b>18,422</b>	<b>0</b>	<b>1,254,294</b>	<b>466,746</b>	<b>488,916</b>	<b>239,376</b>	<b>12,582,156</b>	
13 Wage Adjustment Factor															<b>9,397</b>	

\* Total foundation enrollment does not include columns 11 through 14, because those columns represent increments above the base. The pupils are already counted in columns 1 to 10.

Total foundation enrollment assigns pupils in pre-kindergarten and half-time kindergarten an enrollment count of .5.

Special education in-district headcount is an assumed percentage, representing 3.75 percent of K to 12 non-vocational enrollment and 4.75 percent of vocational enrollment.

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

Low income headcounts are the number of pupils in columns 1 through 10 who are eligible for free or reduced lunch.

Each component of the foundation budget represents the enrollment on line 1 multiplied by the appropriate state-wide foundation allotment.

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

The foundation budget shown on this page may differ from the final number used in the formula, due to rounding error.



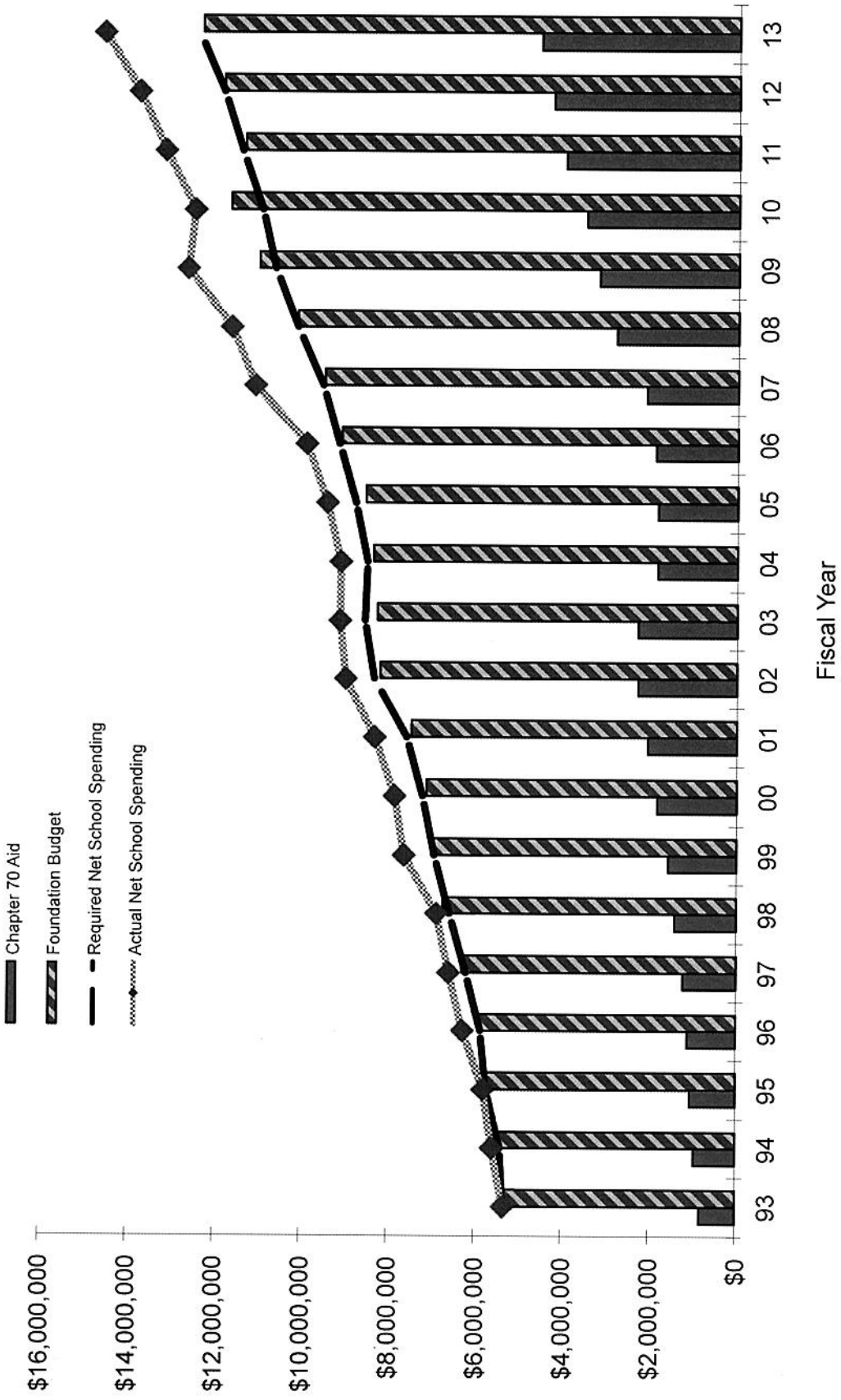
**Massachusetts Department of Elementary and Secondary Education  
FY14 Chapter 70**

**Apportionment of Local Contribution Across School Districts, Preliminary**

	MILLIS	TRI COUNTY	NORFOLK COUNTY	COMBINED TOTAL ALL DISTRICTS
<b>187 MILLIS</b>				
<u>Prior Year Data (for comparison purposes)</u>				
1 FY13 foundation enrollment	1,348	40	5	1,393
2 FY13 foundation budget	12,313,171	596,790	74,522	12,984,483
3 Each district's share of municipality's combined FY13 foundation	94.83%	4.60%	0.57%	100.00%
4 FY13 required contribution	7,862,256	381,065	47,584	8,290,905
<u>Apportionment of FY14 contribution among community's districts</u>				
5 FY14 total unapportioned required contribution ("municipal contribution" sheet row 19 or 24)				8,093,146
6 FY14 foundation enrollment	1,339	28	7	1,374
7 FY14 foundation budget	12,582,156	426,936	106,367	13,115,459
8 Each district's share of municipality's total FY14 foundation	95.93%	3.26%	0.81%	100.00%
9 FY14 required contribution apportioned using row 8 percentages	7,764,061	263,449	65,636	8,093,146
10 Essex Agricultural adjustment				
<b>11 Required district contribution FY14 (lines 9 + 10)</b>	<b>7,764,061</b>	<b>263,449</b>	<b>65,636</b>	<b>8,093,146</b>
12 Change FY13 to FY14 (11 - 4)	-98,195	-117,616	18,052	-197,759

# MILLIS

## Chapter 70 Trends, FY93 to FY13



## Massachusetts Department of Elementary and Secondary Education Chapter 70 Trends

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FY	Foundation Enrollment		Foundation Budget		Required Local Contribution		Chapter 70 Aid		Required Net School Spending (NSS)		Actual Net School Spending		Dollars Over/Under Requirement		Percent Over/Under
	Pct Chg	Pct Chg	Pct Chg	Pct Chg	Pct Chg	Pct Chg	Pct Chg	Pct Chg	Pct Chg	Pct Chg	Pct Chg	Pct Chg	Pct Chg	Pct Chg	
FY04	1,243	-1.0	8,359,912	1.2	6,665,436	1,821,686	-20.0	8,487,122	-0.6	9,110,967	-0.1	623,845	7.4		
FY05	1,242	-0.1	8,530,953	2.0	6,947,725	1,821,686	0.0	8,769,411	3.3	9,419,536	3.4	650,126	7.4		
FY06	1,258	1.3	9,097,512	6.6	7,264,775	1,884,586	3.5	9,149,361	4.3	9,897,929	5.1	748,568	8.2		
FY07	1,248	-0.8	9,483,892	4.2	7,426,472	2,102,688	11.6	9,529,160	4.2	11,081,119	12.0	1,551,959	16.3		
FY08	1,258	0.8	10,117,123	6.7	7,330,284	2,786,839	32.5	10,117,123	6.2	11,620,526	4.9	1,503,403	14.9		
FY09	1,301	3.4	11,000,974	8.7	7,435,813	3,190,233	14.5	10,626,046	5.0	12,638,544	8.8	2,012,498	18.9		
FY10	1,335	2.6	11,653,274	5.9	7,440,876	3,493,858	9.5	10,934,734	2.9	12,477,121	-1.3	1,542,387	14.1		
FY11	1,306	-2.2	11,328,954	-2.8	7,432,660	3,966,310	13.5	11,398,970	4.2	13,156,053	5.4	1,757,083	15.4		
FY12	1,340	2.6	11,812,389	4.3	7,564,328	4,248,061	7.1	11,812,389	3.6	13,747,667	4.5	1,935,278	16.4		
FY13	1,348	0.6	12,313,171	4.2	7,862,256	4,534,411	6.7	12,396,667	4.9	14,555,553 *	5.9	2,158,886	17.4		

#### Dollars Per Foundation Enrollment

FY	Foundation Budget		Required NSS		Actual NSS		Percentage of Foundation Required		Chapter 70 Percent of Actual NSS
	Ch 70	Aid	Ch 70	Aid	Ch 70	Aid	Ch 70	Aid	
FY04	6,726	1,466	7,330	7,330	21.8	101.5	109.0	20.0	
FY05	6,869	1,467	7,584	7,584	21.4	102.8	110.4	19.3	
FY06	7,232	1,498	7,868	7,868	20.7	100.6	108.8	19.0	
FY07	7,599	1,685	8,879	8,879	22.2	100.5	116.8	19.0	
FY08	8,042	2,215	9,237	9,237	27.5	100.0	114.9	24.0	
FY09	8,456	2,452	9,714	9,714	29.0	96.6	114.9	25.2	
FY10	8,729	2,617	9,346	9,346	30.0	93.8	107.1	28.0	
FY11	8,675	3,037	10,074	10,074	35.0	100.6	116.1	30.1	
FY12	8,815	3,170	10,259	10,259	36.0	100.0	116.4	30.9	
FY13	9,134	3,364	10,798	10,798	36.8	100.7	118.2	31.2	

\* Budgeted

To see earlier years back to FY93, unhide rows 10 to 20 and 34 to 44.

Foundation enrollment is reported in October of the prior fiscal year (e.g. FY13 enrollment = Oct 1, 2011 headcount). Foundation budget is the state's estimate of the minimum amount needed in each district to provide an adequate educational program. Required Net School Spending is the annual minimum that must be spent on schools, including carryovers from prior years. Net School Spending includes municipal indirect spending for schools but excludes capital expenditures, transportation, grants and revolving funds.

Federal SFSF grants in FY09, FY10 and FY11, and federal Education Jobs grants in FY11 are not included in these calculations. Net school spending is limited to Chapter 70 aid and appropriated local contributions. However, the SFSF and Education Jobs calculations were directly based upon the Chapter 70 formula and helped districts spend at foundation budget levels.

In FY09, this district received an SFSF grant of \$374,928  
 In FY10, this district's SFSF grant entitlement was \$718,540  
 In FY11, the combined SFSF and Educ Jobs entitlement was \$278,738

Massachusetts Department of Revenue  
 Division of Local Services  
 FY2014 Local Aid Estimates

MILLIS

	FY2013 Cherry Sheet Estimate	FY2014 Governor's Budget (H1)	Difference
<b>Education:</b>			
Chapter 70	4,534,411	4,818,095	283,684
School Transportation	0	0	0
Charter Tuition Reimbursement	1,786	1,188	-598
Smart Growth School Reimbursement	0	0	0
<b>Offset Receipts:</b>			
School Lunch	5,713	5,191	-522
School Choice Receiving Tuition	357,653	326,048	-31,605
<b>Sub-Total, All Education Items</b>	<b>4,899,563</b>	<b>5,150,522</b>	<b>250,959</b>
<b>General Government:</b>			
Unrestricted Gen Government Aid	885,551	885,551	0
Annual Formula Local Aid	0	30,200	30,200
Local Share of Racing Taxes	0	0	0
Regional Public Libraries	0	0	0
Urban Renewal Projects	0	0	0
Veterans' Benefits	5,678	10,280	4,602
State Owned Land		0	0
Exemptions: Vets, Blind, Surviving Spouses & Elderly	15,181	21,428	6,247
<b>Offset Receipts:</b>			
Public Libraries	7,449	7,461	12
<b>Sub-Total, All General Government</b>	<b>913,859</b>	<b>954,920</b>	<b>41,061</b>
<b>Total Estimated Receipts</b>	<b>5,813,422</b>	<b>6,105,442</b>	<b>292,020</b>

**FY2014 Local Aid Assessments  
MILLIS**

	<b>FY2013 Cherry Sheet Estimate</b>	<b>FY2014 Governor's Budget (H1)</b>	<b>Difference</b>
<b>County Assessments:</b>			
County Tax	50,343	50,095	-248
Suffolk County Retirement	0	0	0
<b>Sub-Total, County Assessments</b>	<b>50,343</b>	<b>50,095</b>	<b>-248</b>
<b>State Assessments and Charges:</b>			
Retired Employees Health Insurance	0	0	0
Retired Teachers Health Insurance	0	0	0
Mosquito Control Projects	30,966	32,137	1,171
Air Pollution Districts	2,336	2,385	49
Metropolitan Area Planning Council	2,486	2,548	62
Old Colony Planning Council	0	0	0
RMV Non-Renewal Surcharge	7,840	7,860	20
<b>Sub-Total, State Assessments</b>	<b>43,628</b>	<b>44,930</b>	<b>1,302</b>
<b>Transportation Authorities:</b>			
MBTA	40,860	40,389	-471
Boston Metro. Transit District	0	0	0
Regional Transit	0	0	0
<b>Sub-Total, Transportation Authorities</b>	<b>40,860</b>	<b>40,389</b>	<b>-471</b>
<b>Annual Charges Against Receipts:</b>			
Special Education	12,728	10,847	-1,881
STRAP Repayments	0	0	0
<b>Sub-Total, Annual Charges</b>	<b>12,728</b>	<b>10,847</b>	<b>-1,881</b>
<b>Tuition Assessments</b>			
School Choice Sending Tuition	183,517	161,774	-21,743
Charter School Sending Tuition	24,177	10,593	-13,584
Essex County Tech Sending Tuition	0	0	0
<b>Sub-Total, Tuition Assessments</b>	<b>207,694</b>	<b>172,367</b>	<b>-35,327</b>
<b>Total Estimated Charges</b>	<b>355,253</b>	<b>318,628</b>	<b>-36,625</b>