

CAPITAL PLAN & WARRANTS – IX

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CAPITAL PLAN FOR FY 2015

MILLIS PUBLIC SCHOOLS

TASK	2015
SCHOOL BUS PAYMENT	79,000
COMPUTER LEASE	70,000
MEDICAID	5,000
C.B. STAGE WHEEL CHAIR LIFT	30,000
MSHS CARPET LIBRARY	44,625
GR. 8 IPAD REPLACEMENT	60,500
ATHLETIC FIELD LIGHTS	435,000
MSHS AUD / STAGE LIGHTING *	88,000
CLYDE BROWN ASPHALT ROOF PHASE 1 *	259,000
LIBRARY UPGRADE FOR NEASC	10,000
CURRICULUM MATERIALS	72,000
TOTAL	1,153,125

TASK	2016
SCHOOL BUS PAYMENT	79,000
COMPUTER LEASE	70,000
NEASC	24,745
MSHS CHAIN LINK FENCE	20,000
PAINT M.S.H.S LOCKERS	30,000
WINDOW LEAKS MSHS	135,000
C.B. FLAT ROOF CAFÉ PPS GYM*	522,000
CURRICULUM MATERIALS	60,000
TOTAL	940,745

TASK	2017
SCHOOL BUS PAYMENT	79,000
COMPUTER LEASE	70,000

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MSHS 1991 FLAT ROOF 249,075
 REPAVE PARKING SURFACES MSHS 80,000
 HVAC UNITS MSHS 50,000
 REPAVE C.B. LOTS / WALKS 102,600
 NEW FLOOR A WING CB 45,000
 CURRICULUM MATERIALS 60,000
 TOTAL ● 725,675

MSHS 1991 FLAT ROOF
 REPAVE PARKING SURFACES MSHS
 HVAC UNITS MSHS
 REPAVE C.B. LOTS / WALKS
 NEW FLOOR A WING CB
 CURRICULUM MATERIALS

TASK	2018	2015
SCHOOL BUS PAYMENT	79,000	
COMPUTER LEASE	70,000	
C.B ASPHALT ROOF PAHSE 2		60,000
AIR HANDLING UNITS C.B.		472,500
MSHS TRACK		15,000
BUS LOADING CANOPY		60,000
CURRICULUM MATERIALS		889,500
TOTAL		

TASK	2019
SCHOOL BUS PAYMENT	100,000
COMPUTER LEASE	70,000
C.B. SPRINKLER SYSTEM	272,000
C.B. SINGLE USE TOILETS	189,000
C.B. MAKE UP FRESH AIR	40,500
C.B. EXHAUST FANS	40,500
C.B. DRINKING FOUNTAINS	60,000
CURRICULUM MATERIALS	
TOTAL	772,000

Warrants and Capital Needs for FY 15
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"MUST FUND" WARRANTS		Warrant Amount	Notes
1	Bus Lease or Contracted Services	\$79,000	Transportation of students
2	Computer Lease	\$70,000	Maintain computers/devices existing leases and address computers needed in Library for virtual learning classes.
3	Medicaid	\$5,000	Medicaid billing for town. Nets over \$45,000 yearly.
CAPITAL and EDUCATIONAL NEEDS			
1	Curriculum & instructional materials Gr. 6-12 for ELA and PK Tools of Mind	\$72,000	Alignment to Common Core in ELA, old materials outdated or very worn
2	Curriculum Development and Alignment	\$10,800	Develop curriculum- scope and sequence as well as units- aligned to Common Core and that address highest level 21st century skills
3	MS/HS Library Upgrade for NEASC and to support 21st century skills	\$10,000	Continuation of funding for books, resources and research materials to ensure that resources are up to date
	Mounting of LCD Projectors in High School Classrooms	\$11,200	Crowded classrooms and frequently needed calibration make projectors on carts problematic
	Round, fold-up cafeteria tables at MS/HS	\$38,000	For safety and ease of cleaning in crowded conditions
TOTAL		\$296,000	Includes Bus and Computer Leases and Medicaid

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**TOWN OF MILLIS
FISCAL YEAR 2015 BUDGET**

WARRANT ARTICLE REQUEST

DEPARTMENT: School Department

BUDGET REQUEST: \$79,000

DIVISION: Transportation

PROJECT TITLE: School Bus Lease –2nd year of Five Year Lease for Six Busses and Mini Bus

LOCATION: Millis Public Schools

JUSTIFICATION/NEED FOR PROJECT: Payment on five year lease for six (6) leased busses and mini bus.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 15

ESTIMATED USEFUL LIFE: Five (5) year lease

COST: \$79,000

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 2015 BUDGET**

WARRANT ARTICLE REQUEST

DEPARTMENT: School Department
DIVISION: Technology

BUDGET REQUEST: \$70,000

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 supports the 21st century teaching and learning environment in the Millis Public Schools. Computer laptop, desktop systems and tablet devices are in greater demand than ever. Demand for devices far exceeds district or town capacity to fund all of the computer labs, mobile labs, staff and student computers, but the continuation of this lease provides more students and staff with a 21st century learning environment. It would replace 60 staff laptops that are 5 to 7 years old that have exceeded their useful life and are losing functionality. In previous fiscal years we fell behind in replacing staff laptops.

In FY 11, 12, and 14, the priority was to replace the computers in labs at CFB, MS, and HS respectively. As a result of replacing student machines in the computer labs, we purchased fewer staff laptop replacements and are now trying to replace these aging machines that we are no longer able to repair or support. Additionally, the funds would provide 8 laptops to students in the growing On-line Learning Virtual High School program. Students are currently sharing 5 laptops that are almost 8 years old and are frequently out of service for repairs. The funds would also replace 2 high/middle school library computers that are 10 years old. These are high usage computers and are used by students and staff to access the library's online database of materials.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 15

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 2012

\$60,000 in computer equipment leased in the summer of 2013

\$70,000 in computer equipment leased in the summer of 2014

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 and increase of the computer leases that began in 2010.

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

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**Millis Public Schools
Computer Lease Schedule
2012 - 2015**

FY12	FY13	FY14	FY15
FY12-14 \$20,000 Replace MS Lab 30 desktops 15 laptops for staff 30 student iPads	FY12-14 \$20,000	FY12-14 \$20,000	FY15-17 \$30,000 60 laptops for staff 10 laptops for students
FY10-12 \$20,000 30 laptops 20 laptops for staff 10 laptops for students	FY13-15 \$20,000 50 student iPads 25 laptops for staff 10 student laptops	FY13-15 \$20,000	FY13-15 \$20,000
FY11-13 \$20,000 Replace CFB Lab 30 laptops 20 laptops for staff 10 laptops for students	FY11-13 \$20,000	FY14-16 \$13,800 Replace HS Lab 26 desktops 8 laptops for staff	FY14-16 \$20,000

**TOWN OF MILLIS
FISCAL YEAR 2015 BUDGET**

**FORM # 7
WARRANT ARTICLE REQUEST**

DEPARTMENT: School Department

BUDGET \$ 5,000

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 \$45,000.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 15

ESTIMATED USEFUL LIFE: YEARLY FEE

COST: \$5,000

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 2015 Budget**

**Form #7
Warrant Article Request**

Department: School Department
Division: K-12

Budget Requested: \$72,000

Project Title: Curriculum/Instructional Materials and Resources

Location: Focus on 6-12 ELA and Pre-School Tools of the Mind

Justification/Need for Project:

Tools of the Mind is a researched based instructional program for preschool and kindergarten students. For the past three years, our Kindergarten students have participated in this academic research program. We have seen incredible gains in our students in self-regulation of their social, emotional and cognitive abilities. Funding would allow us to bring this research-based program to our preschoolers. Materials will be bought so that teachers become familiar with them and prepare for implementation during the school year. (\$12,000)

Funding for ELA materials at the Middle School and High School is requested to meet the challenging needs of the Common Core Curriculum Frameworks. The ELA Committee has been working on a comprehensive scope and sequence for grades K-12 addressing the standards outline in the Frameworks. Funding would provide teachers with the materials and tools to teach this curriculum. In addition, funds are needed to add nonfiction literature to the Middle and High Schools Science curriculum as noted in the MA Common Core Frameworks. (\$60,000)

**TOWN OF MILLIS
FISCAL YEAR 2015 BUDGET**

**FORM #7
WARRANT ARTICLE REQUEST**

DEPARTMENT: School Department
DIVISION: K-12

BUDGET REQUESTED: \$10,800

PROJECT TITLE: **Curriculum Development**

LOCATION: District- wide

JUSTIFICATION/NEED FOR PROJECT: District Curriculum Development: Implement summer curriculum development sessions

Millis Public Schools offer students a comprehensive, challenging education using research- based practices. Often the instruction and curriculum is being designed as teachers are trying to deliver the instruction in their classrooms, especially when the state adopts new curriculums standards. This summer work would allow departments the opportunity to develop the scope and sequence of the new common core curricula in Mathematics and English Language Arts in a thoughtful and logical progression. The summer work will also afford teachers the opportunity to develop teacher strategies or skill sets that would be utilized in their classrooms.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 15

ESTIMATED USEFUL LIFE: Varies

COST: \$10,800

IS THERE ANY FORM OF REIMBURSEMENT AVAILABLE TO DEFRAID 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: \$10,800

**TOWN OF MILLIS
FISCAL YEAR 2015 BUDGET**

**FORM #7
WARRANT ARTICLE REQUEST**

DEPARTMENT: School Department
DIVISION: High School

BUDGET REQUESTED: \$10,000

PROJECT TITLE: Upgrade High School Library/Media Center Collection

LOCATION: Millis High School/Middle School Building

JUSTIFICATION/NEED FOR PROJECT:

The Millis Middle School / Millis High School Library is in serious need of updating. Town Meeting appropriated \$38,000 to begin this project several years ago. This \$10,000 request would fund the next phase of the upgrade which has not been funded for several years.

At the start of this project, approximately 8,000 books were more than ten years old. Some of these, however, are novels or literature, which do not become outdated. After the purchases were made during the first phase of this upgrade, there are more than 4,000 books still in need of replacement. Additionally, the district is moving forward on ensuring that all students graduate with the media literacy and 21st century skills needed for a global "knowledge and innovation based" economy which necessitates the inclusion of electronic media for students to access information and literature.

Based on an estimated average cost per book of \$21, the needed updating would require \$84,000. Of this amount, \$15,000 is being requested for FY 15.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 15

ESTIMATED USEFUL LIFE: Varies

COST: \$15,000

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.

WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST: No

VALUE: \$

**TOWN OF MILLIS
FISCAL YEAR 2015 BUDGET**

**FORM #7
WARRANT ARTICLE REQUEST**

DEPARTMENT: School Department
DIVISION: High School

BUDGET REQUESTED: \$11,200

PROJECT TITLE: Mounting of LCD Projectors in High School Classrooms

LOCATION: Millis High School Building

JUSTIFICATION/NEED FOR PROJECT: Mount projectors in 14 High School classrooms

Mounting projectors in the 14 high school classrooms that do not have mounted projectors would create a more flexible learning space for students. The cost per room is approximately \$800 for wiring and mounting. A survey of high school teachers indicates that this would be a priority for their rooms above any similar expenditure.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 15

ESTIMATED USEFUL LIFE: Varies

COST: \$11,200

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.

WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST: No

VALUE: \$

**TOWN OF MILLIS
FISCAL YEAR 2015 BUDGET**

**FORM #7
WARRANT ARTICLE REQUEST**

DEPARTMENT: School Department
DIVISION: High School and Middle School

BUDGET REQUESTED: \$38,000

PROJECT TITLE: **Replace Cafeteria Tables**

LOCATION: Millis High School/Middle School Cafeteria

JUSTIFICATION/NEED FOR PROJECT:

Increased enrollment in the Middle and High Schools have caused crowded conditions at lunch time. Students and staff are unable to walk in-between tables due to the chairs being too close to each other which causes a safety concern as well as a less than desirable environment. Evacuation of the Cafeteria would be problematic, delayed and unsafe. Moreover, cleaning of the Cafeteria floor every day is difficult as each table must be moved. Round, fold-up tables with attached eating disks would be easy to move when it is time to clean floors and also would provide more space between tables while maintaining the conversational benefits of round tables. Tables are \$1,000 each.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 15

ESTIMATED USEFUL LIFE: Varies

COST: \$38,000

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.

WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST: No

VALUE: \$