

VII. Performance Measures

PERFORMANCE MEASURES - VII

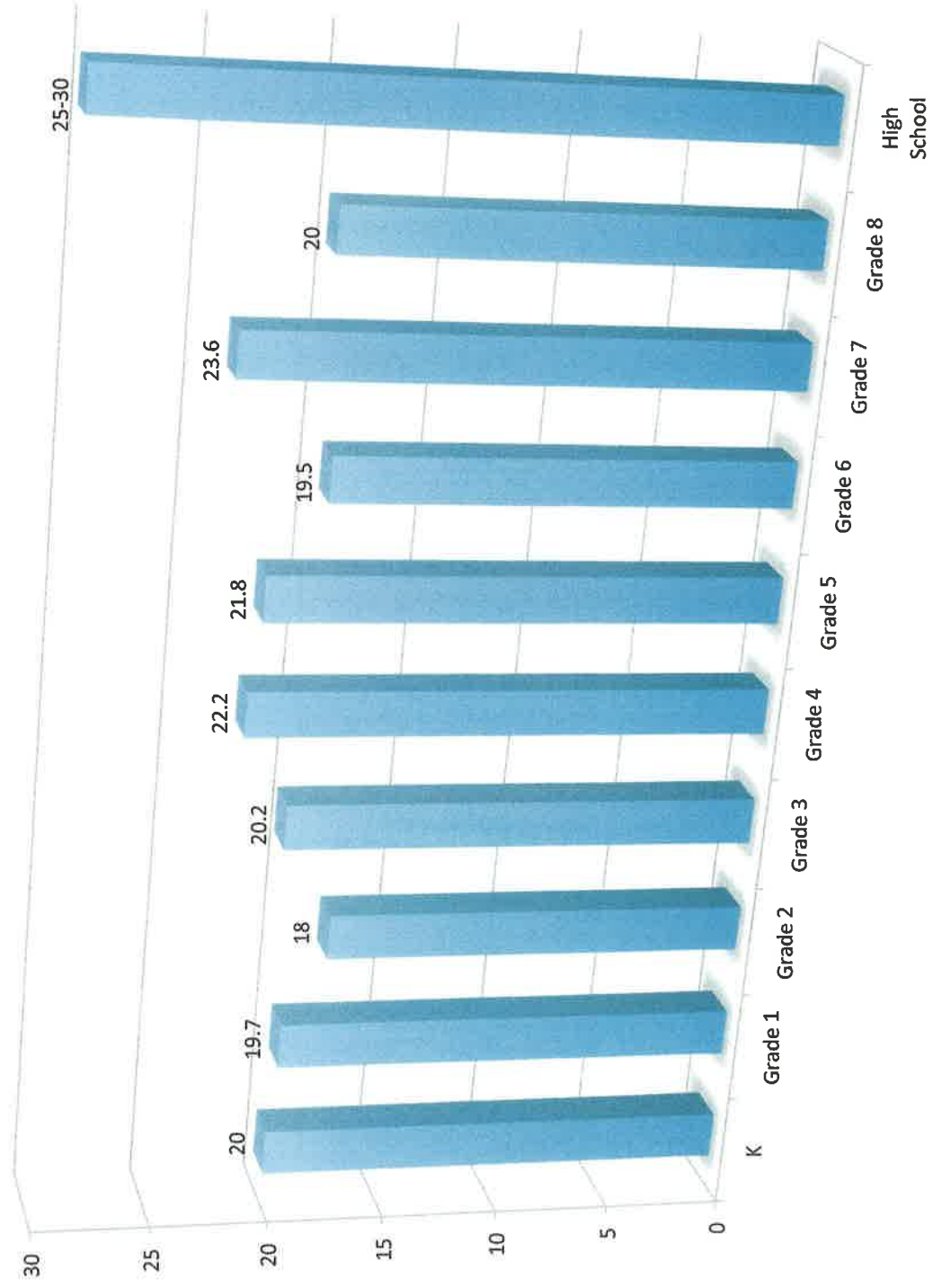
Average Class Size 2014-2015

Page 1

MCAS Data Report 2014

Pages 2-40

Class Sizes 2014-15 School Year



1-A



Millis Public Schools

MCAS DATA REPORT 2014

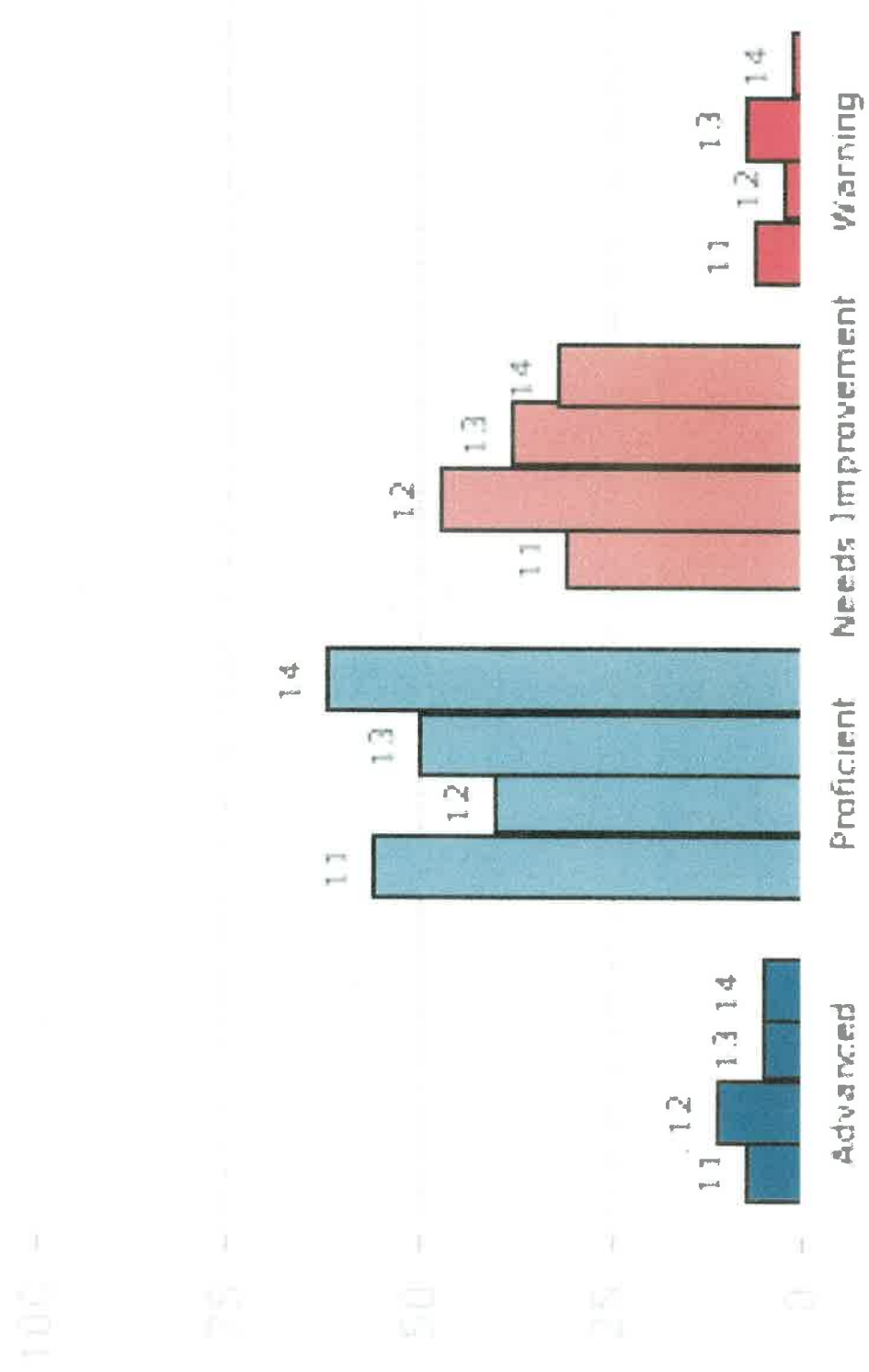
Report to School Committee
October 7, 2014



How Results are Reported

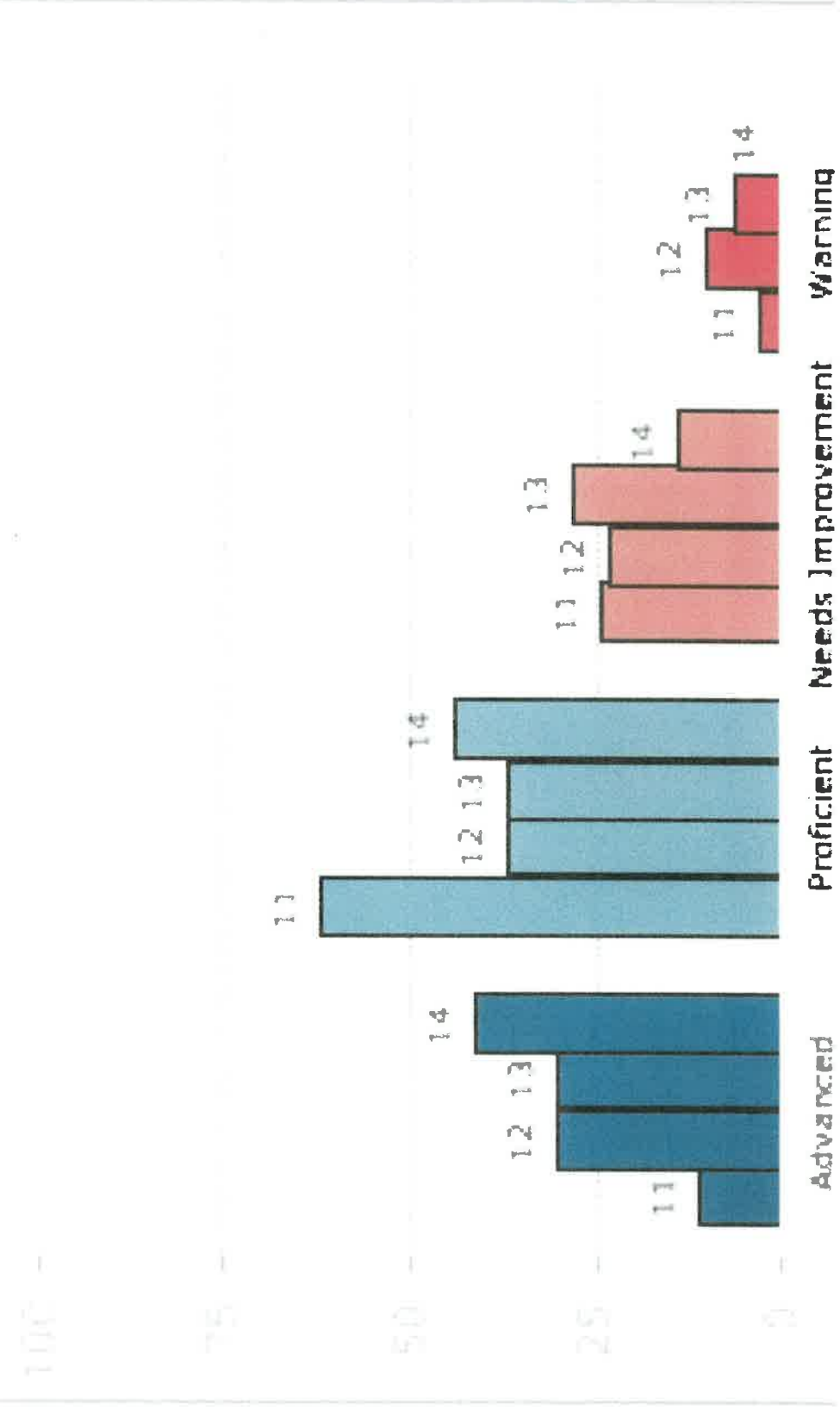
Performance Level	Description
Advanced/ Above Proficient 260-280	Students at this level demonstrate a comprehensive and in-depth understanding of rigorous subject matter and provide sophisticated solutions to complex problems.
Proficient 240-258	Students at this level demonstrate a solid understanding of challenging subject matter and solve a wide variety of problems.
Needs Improve- ment 220-238	Students at this level demonstrate a partial understanding of subject matter and solve some simple problems.
Warning/ Failing 200-218	Students at this level demonstrate a minimal understanding of subject matter and do not solve simple problems.

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

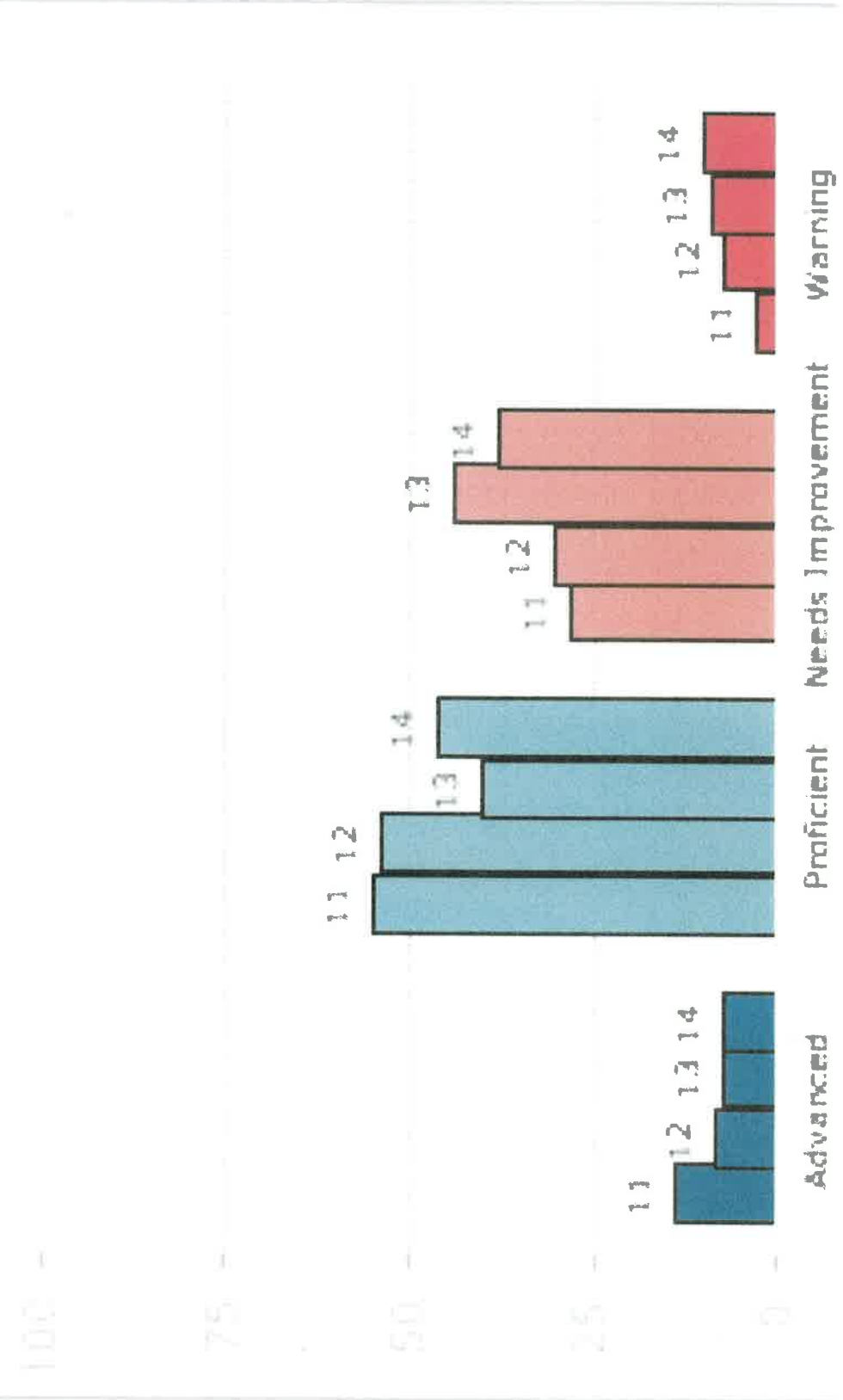


GRADE 03 - MATHEMATICS

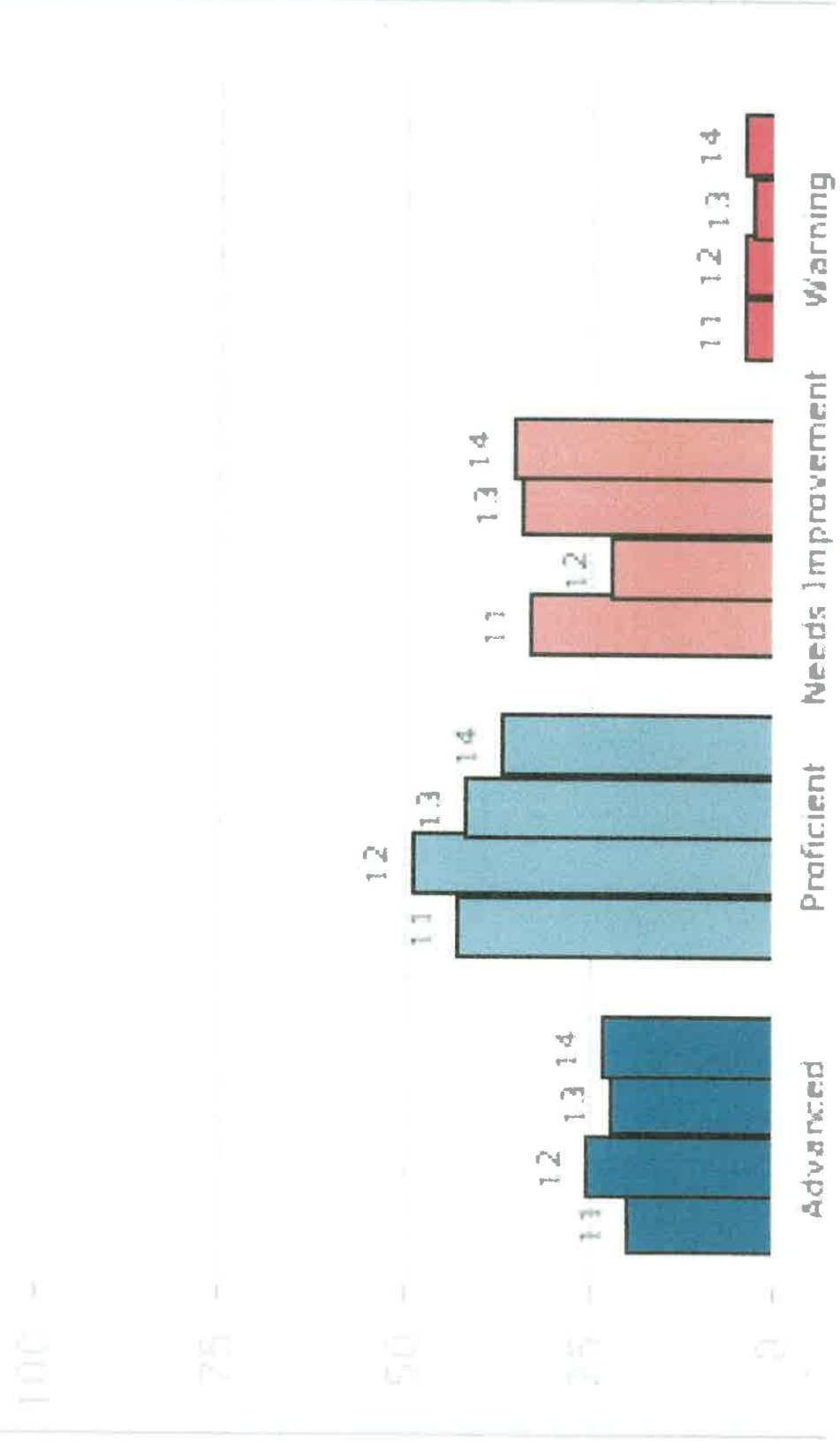
Percentage of Students by Achievement Level



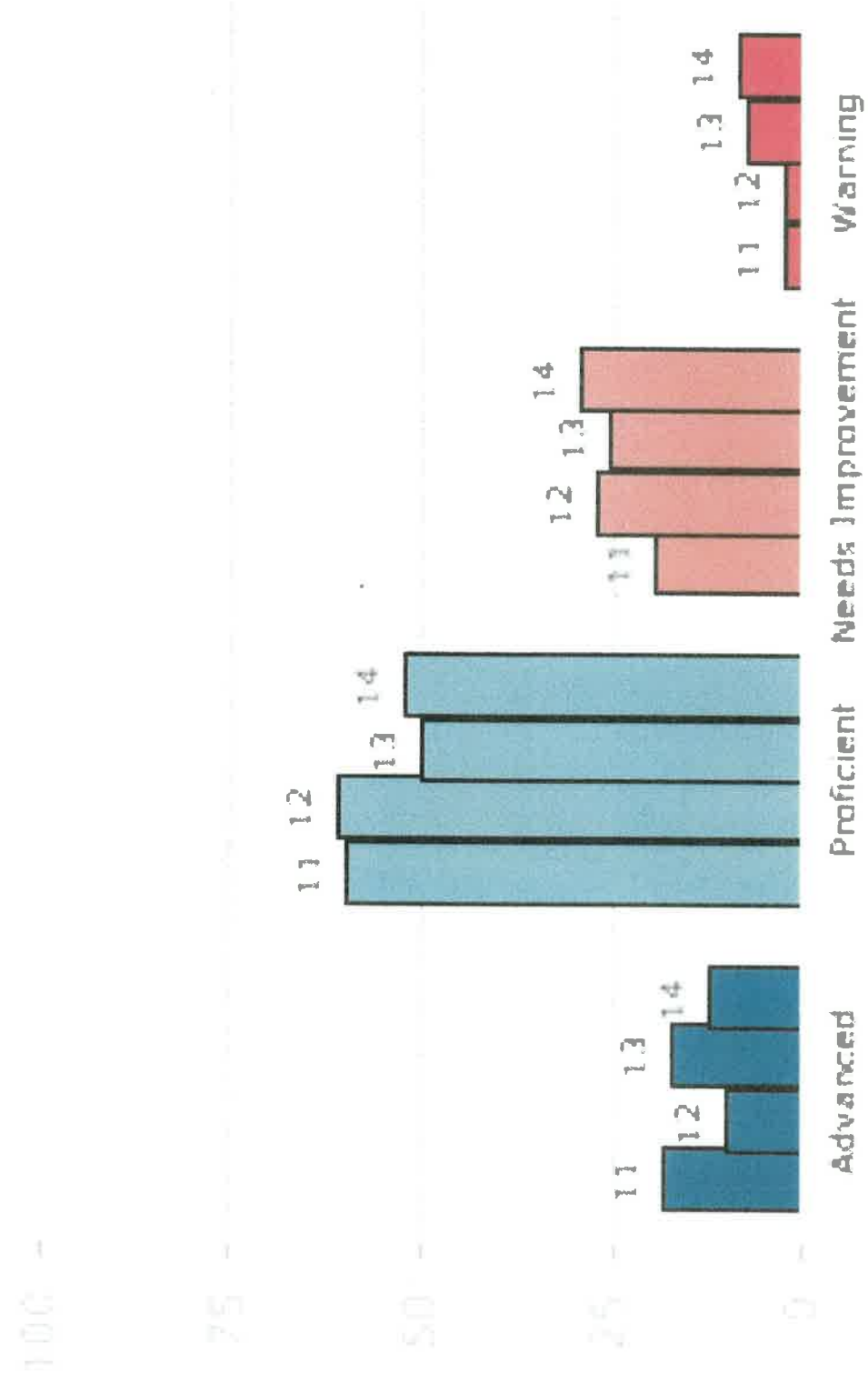
GRADE 04 - ENGLISH LANGUAGE ARTS Percentage of Students by Achievement Level



GRADE 04 - MATHEMATICS Percentage of Students by Achievement Level

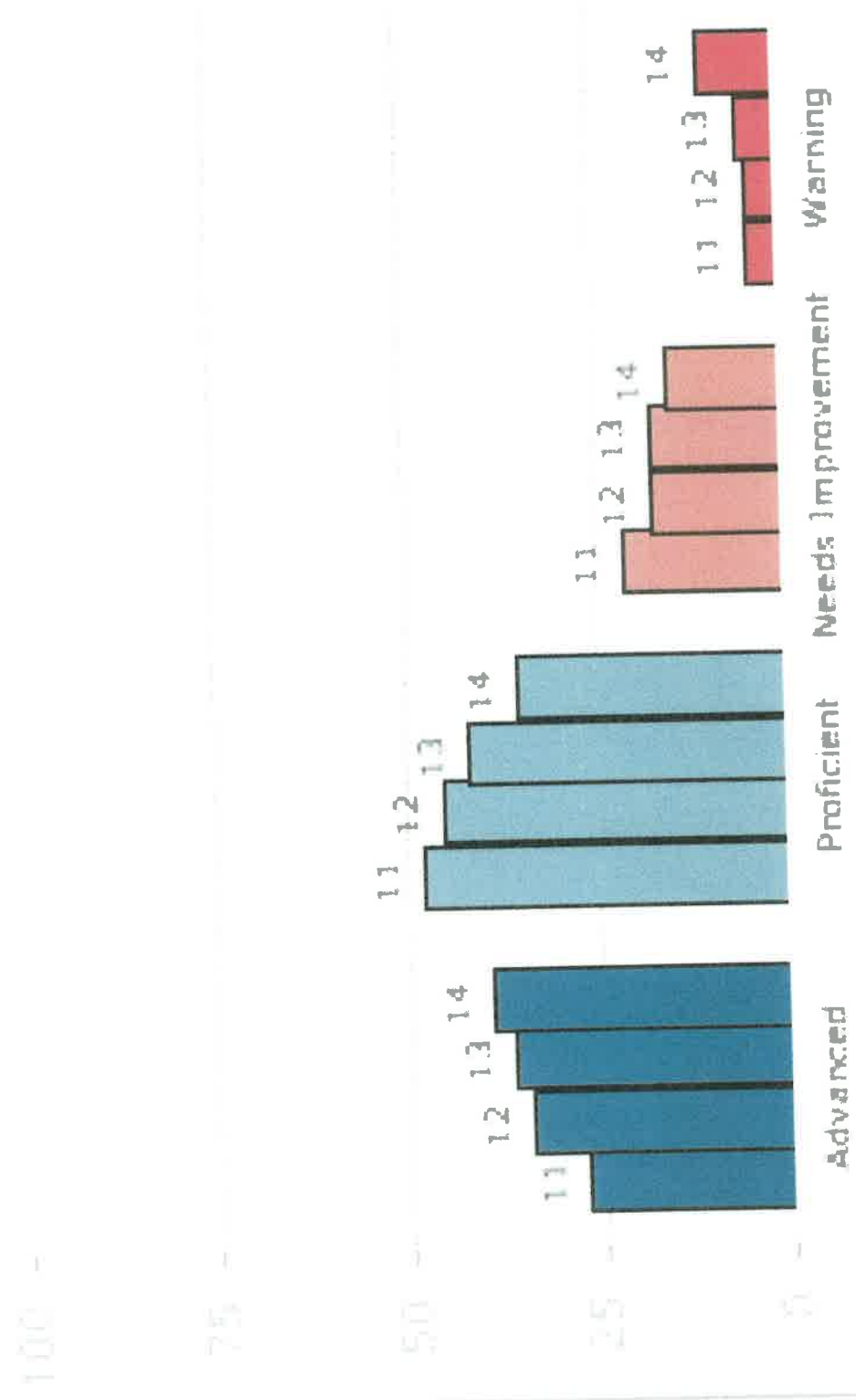


GRADE 05 - ENGLISH LANGUAGE ARTS Percentage of Students by Achievement Level

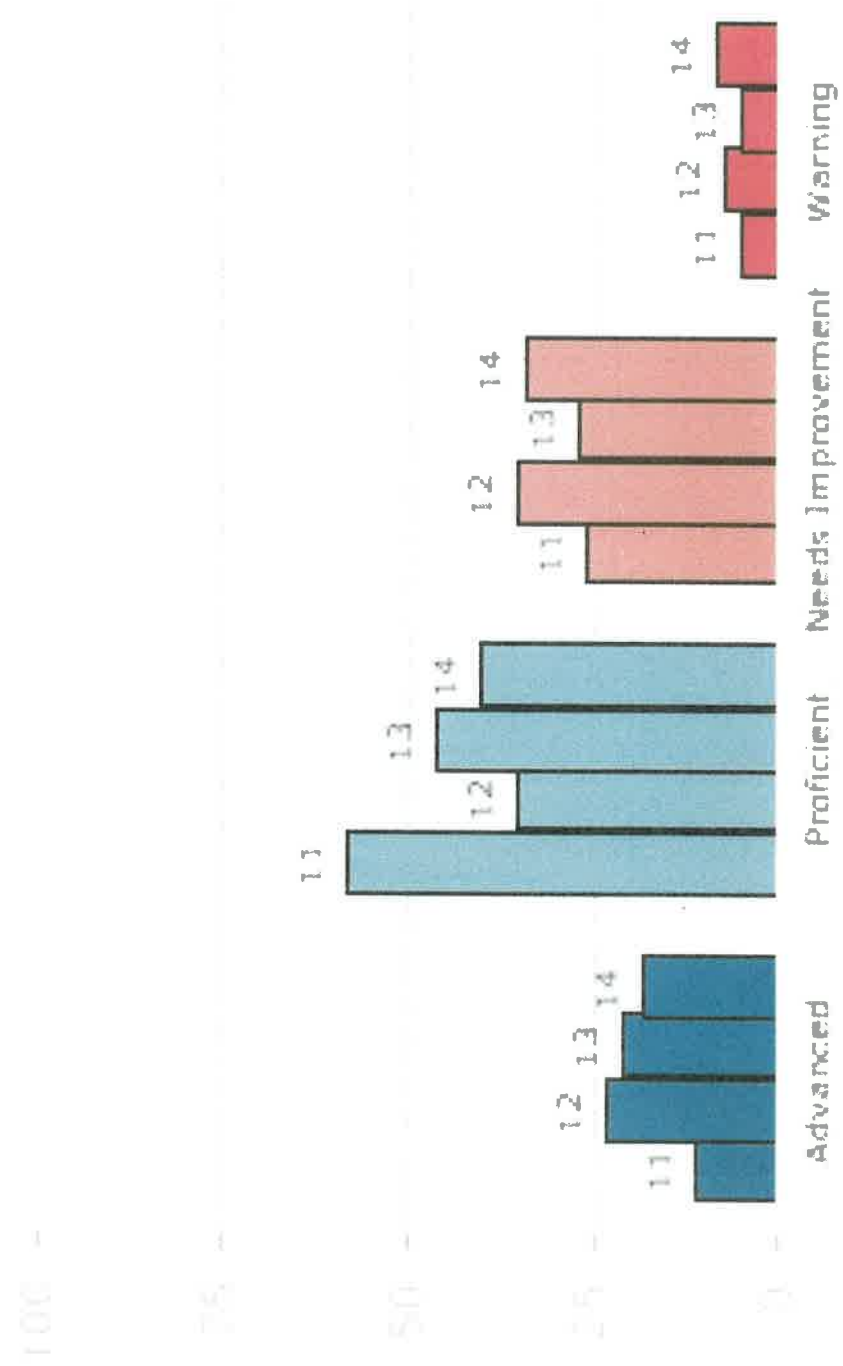


GRADE 05 - MATHEMATICS

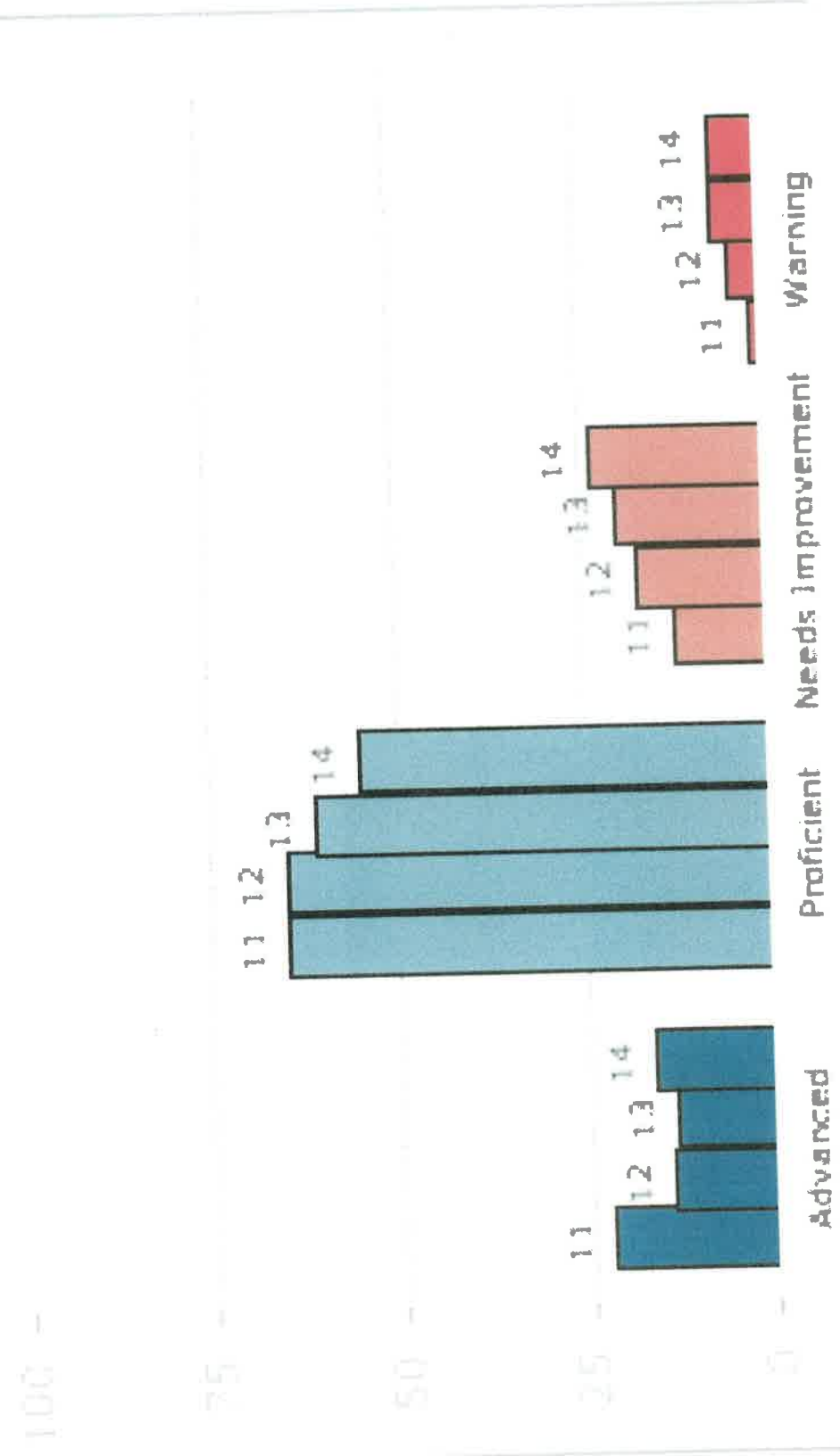
Percentage of Students by Achievement Level



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

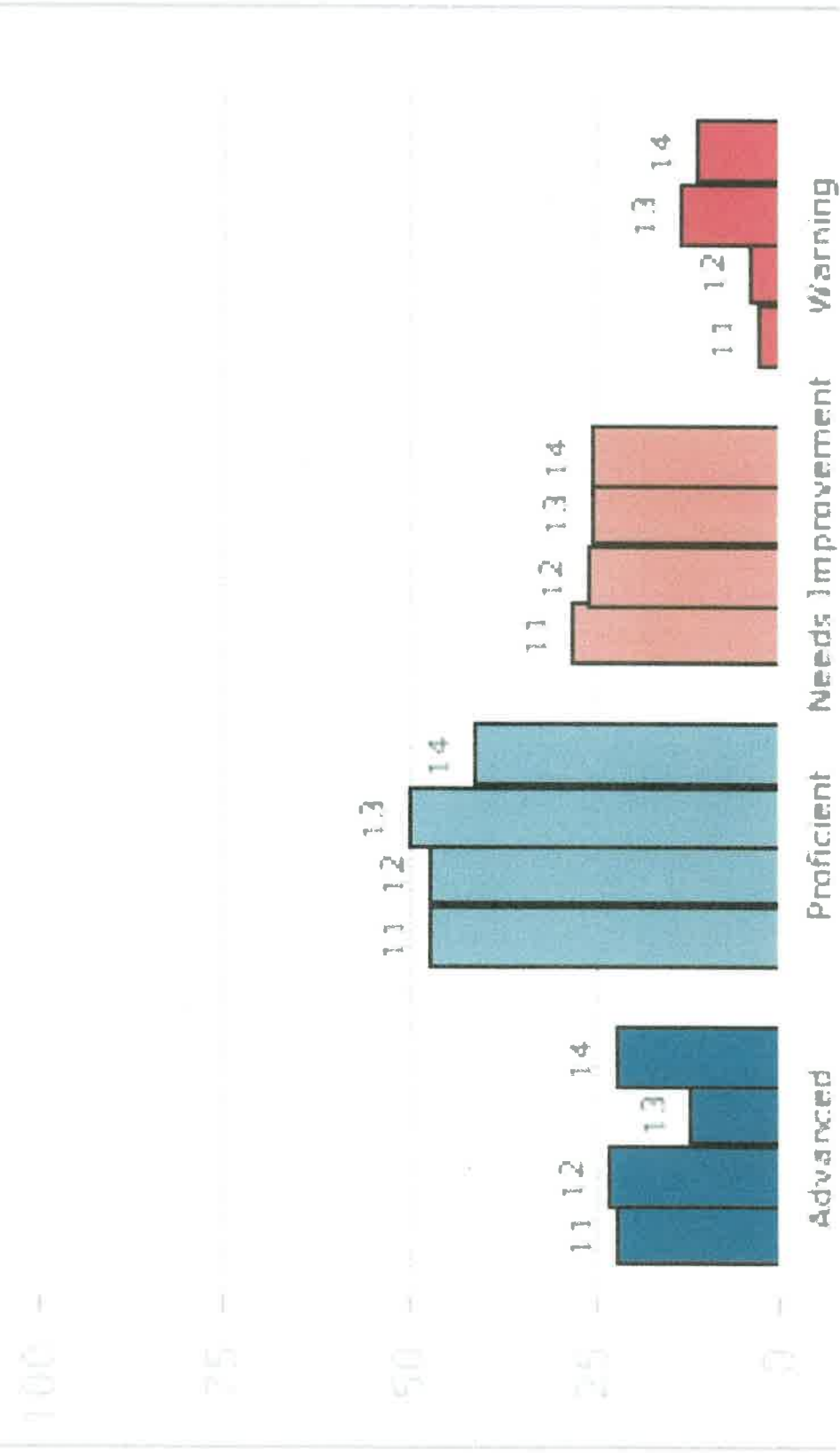


GRADE 06 - ENGLISH LANGUAGE ARTS Percentage of Students by Achievement Level

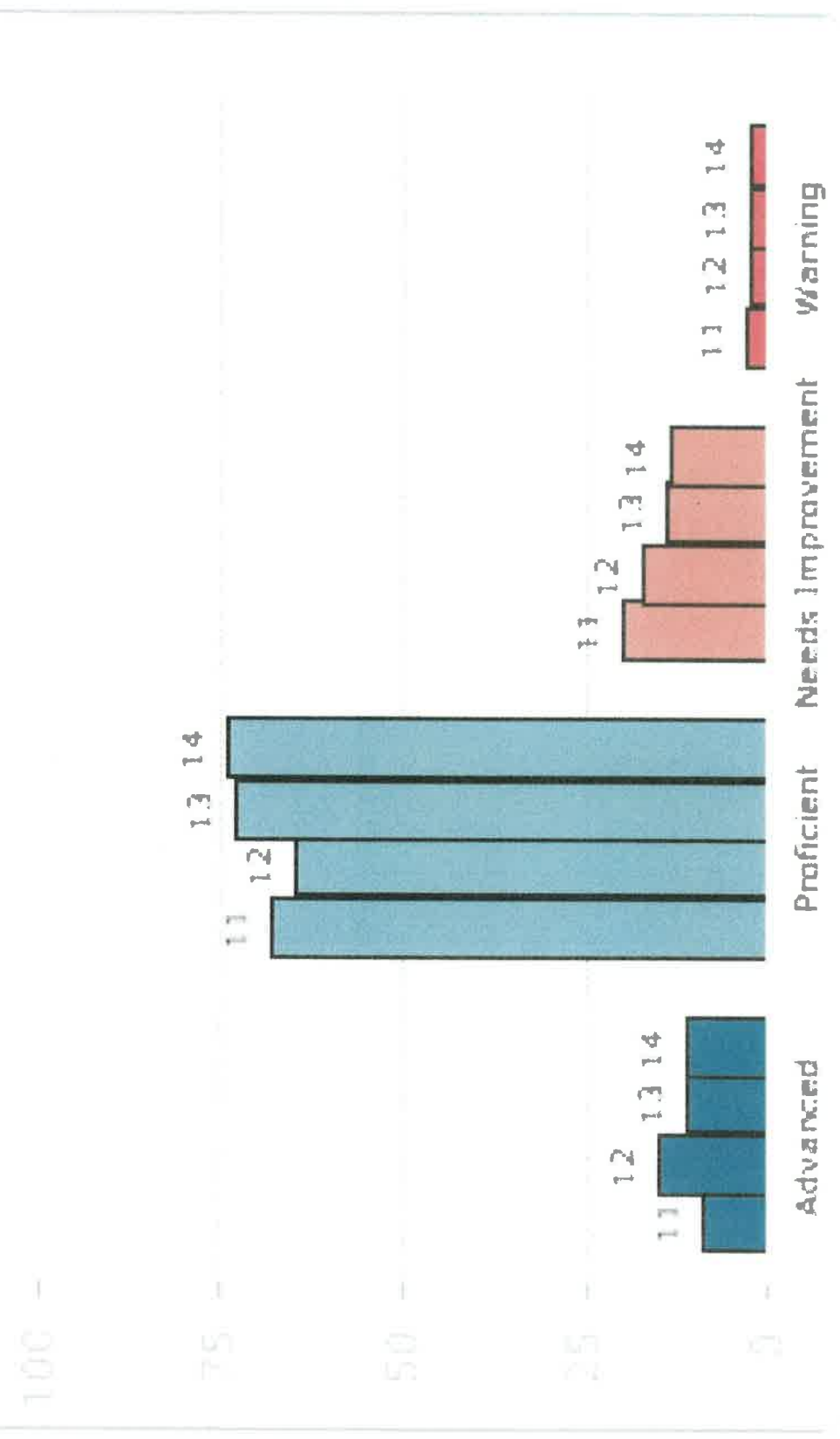


GRADE 06 - MATHEMATICS

Percentage of Students by Achievement Level

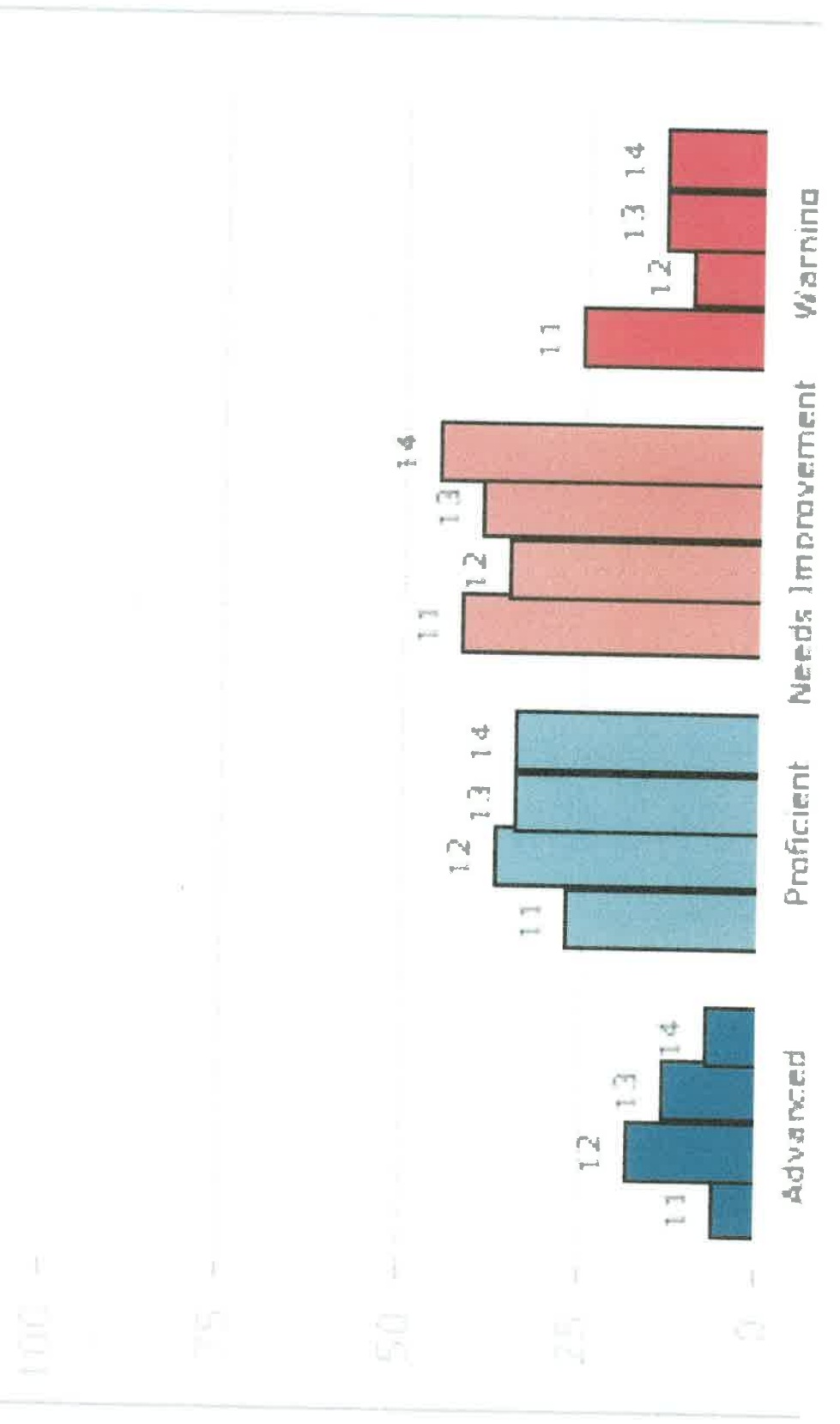


**GRADE 07 - ENGLISH LANGUAGE ARTS
Percentage of Students by Achievement Level**

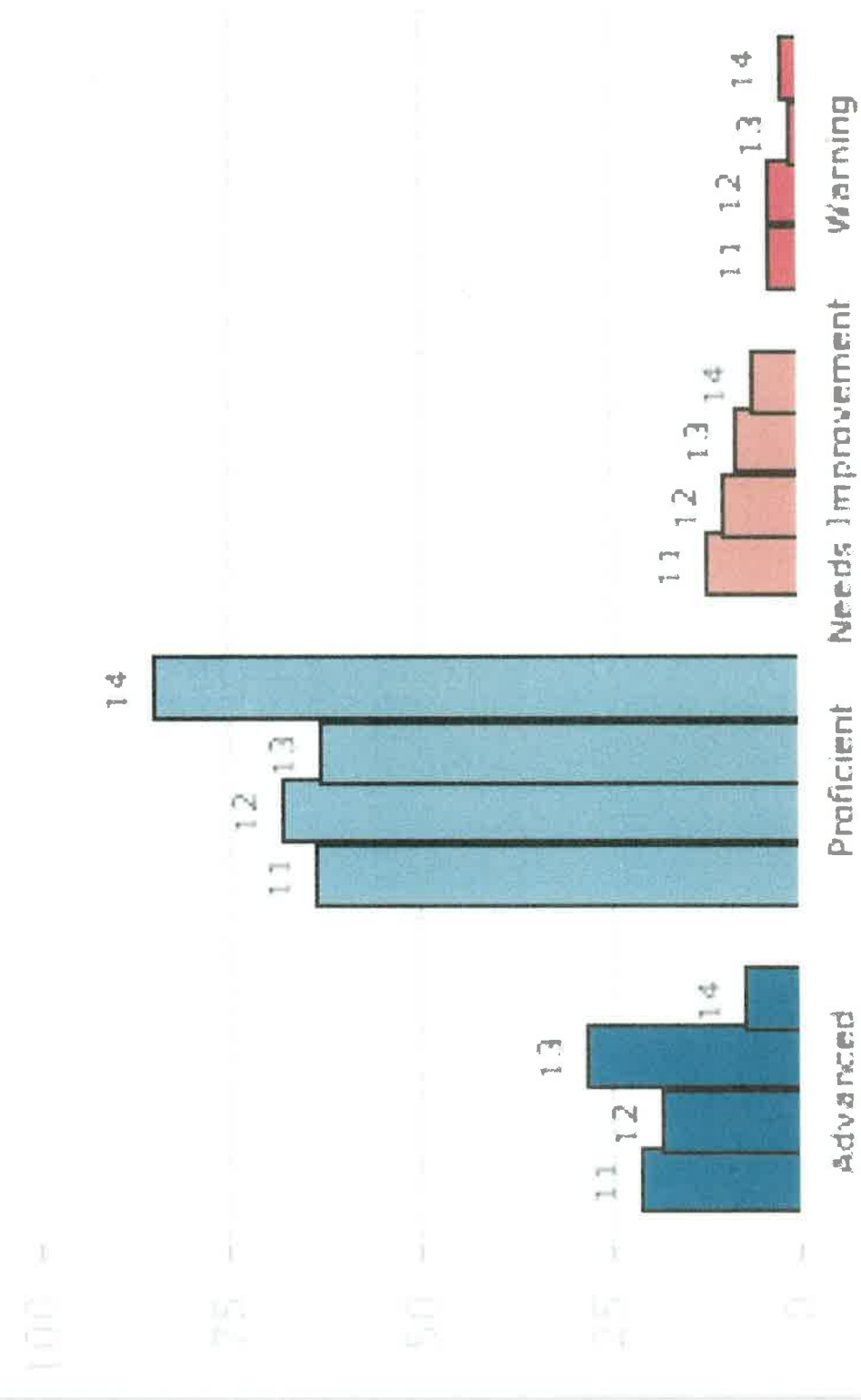


GRADE 07 - MATHEMATICS

Percentage of Students by Achievement Level

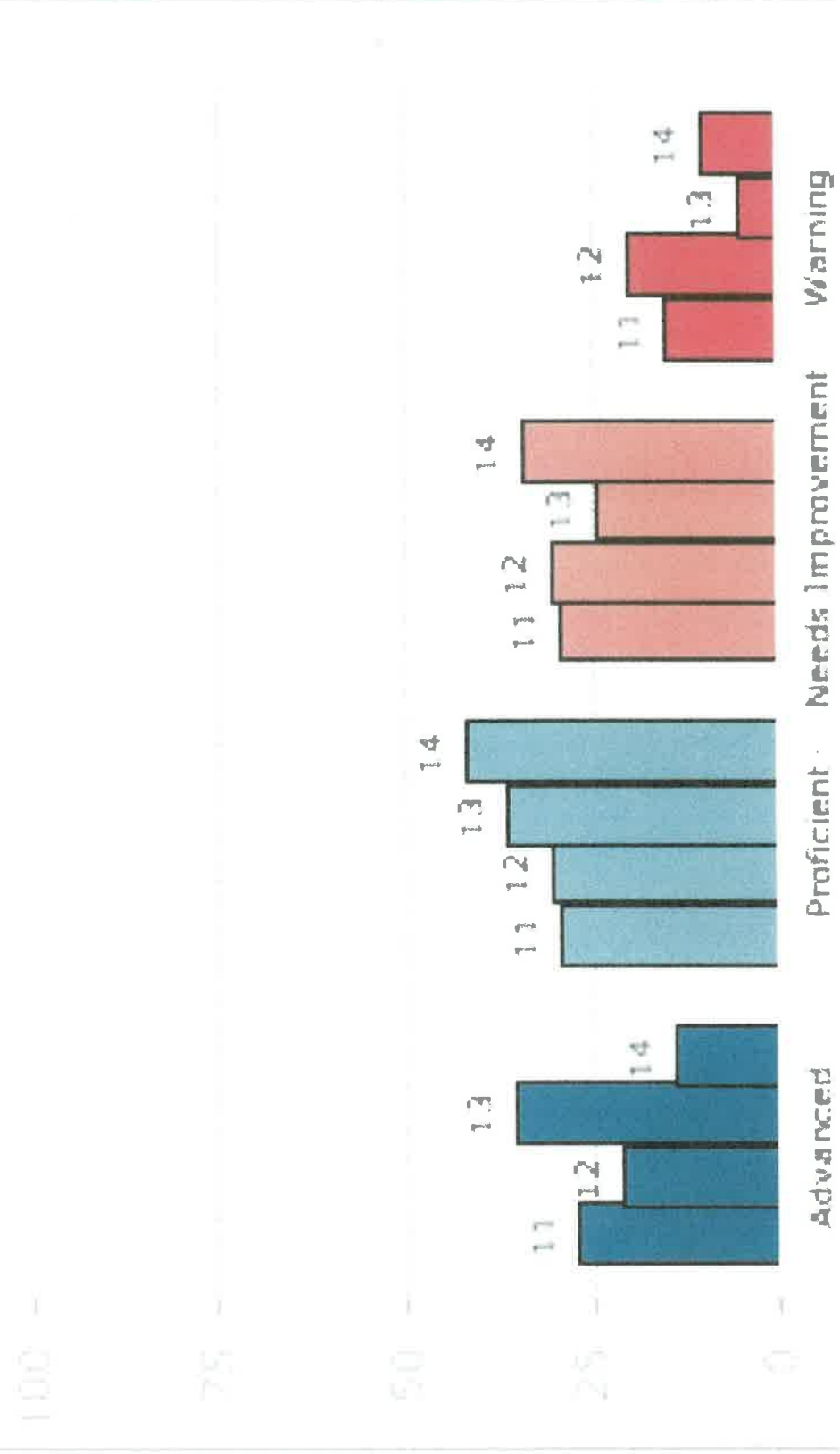


GRADE 08 - ENGLISH LANGUAGE ARTS Percentage of Students by Achievement Level

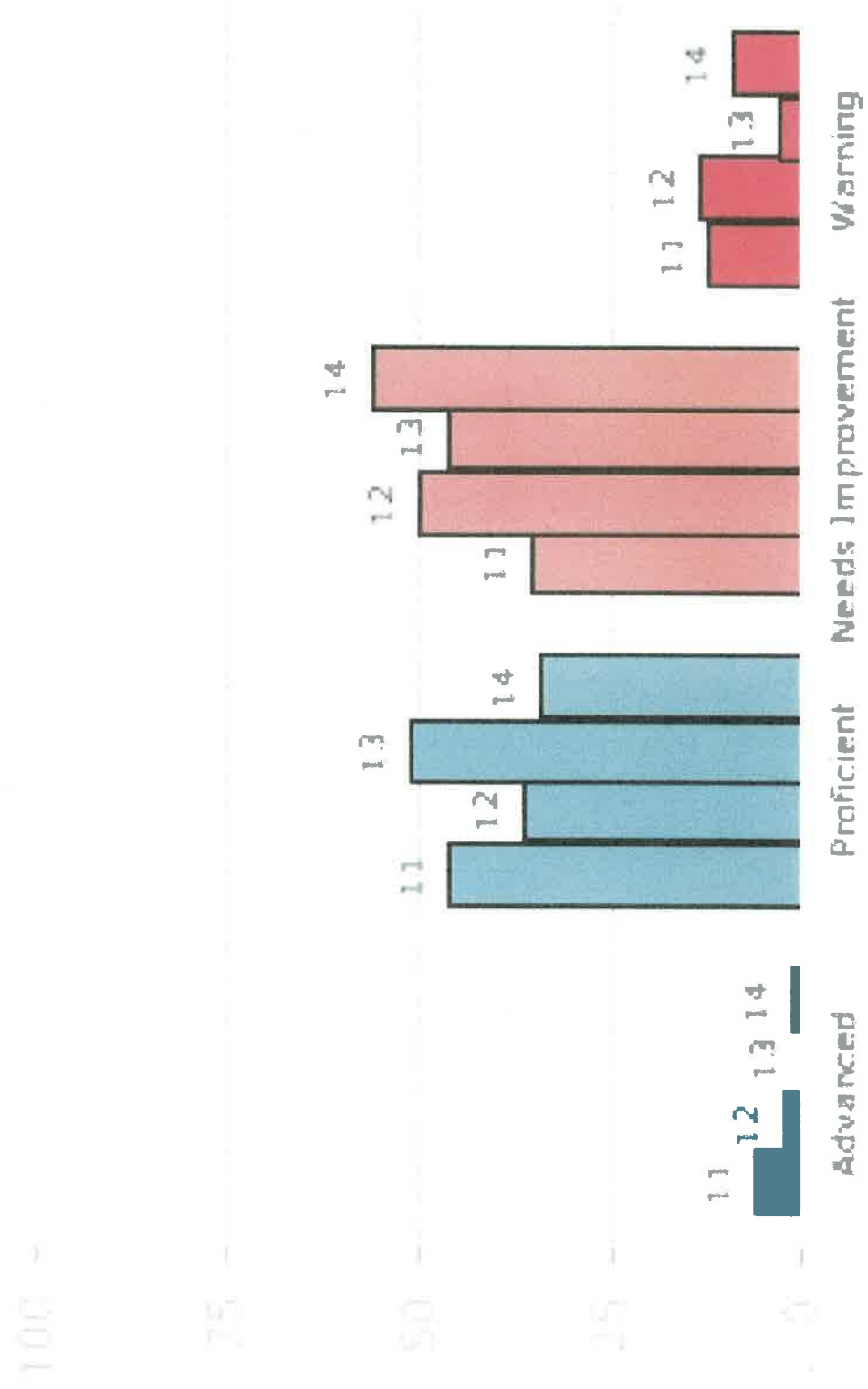


GRADE 08 - MATHEMATICS

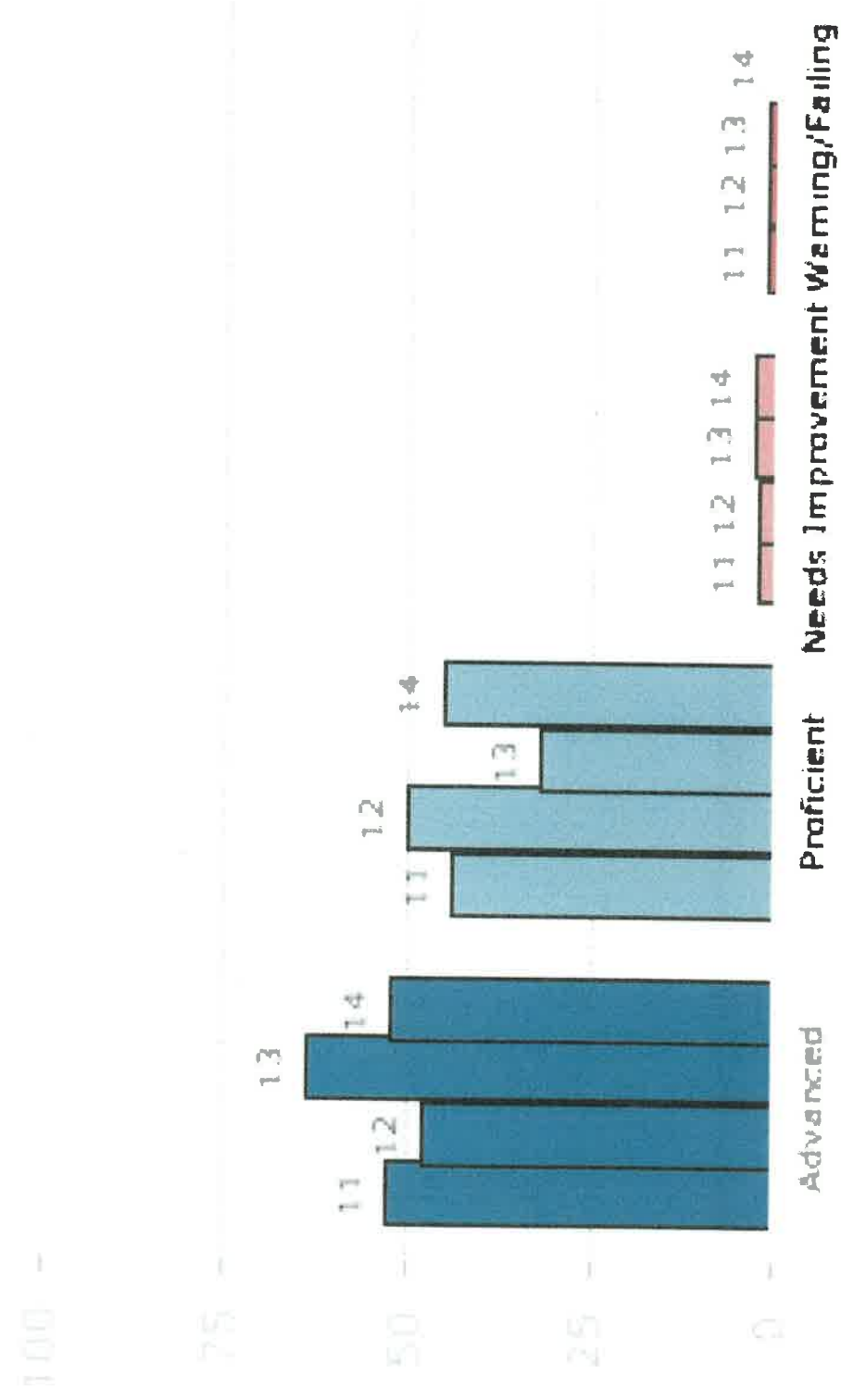
Percentage of Students by Achievement Level



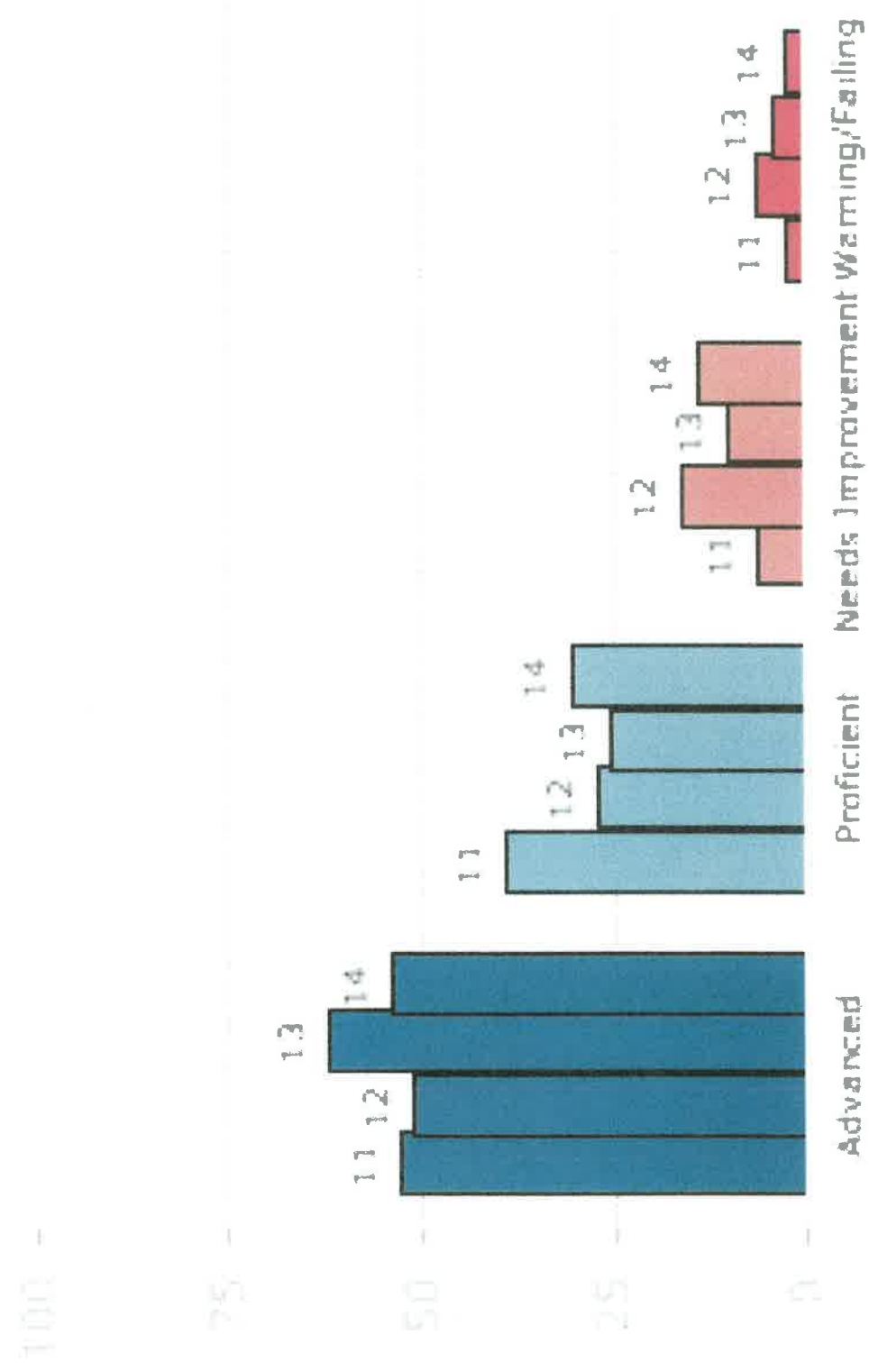
GRADE 08 - SCIENCE AND TECH/ENG Percentage of Students by Achievement Level



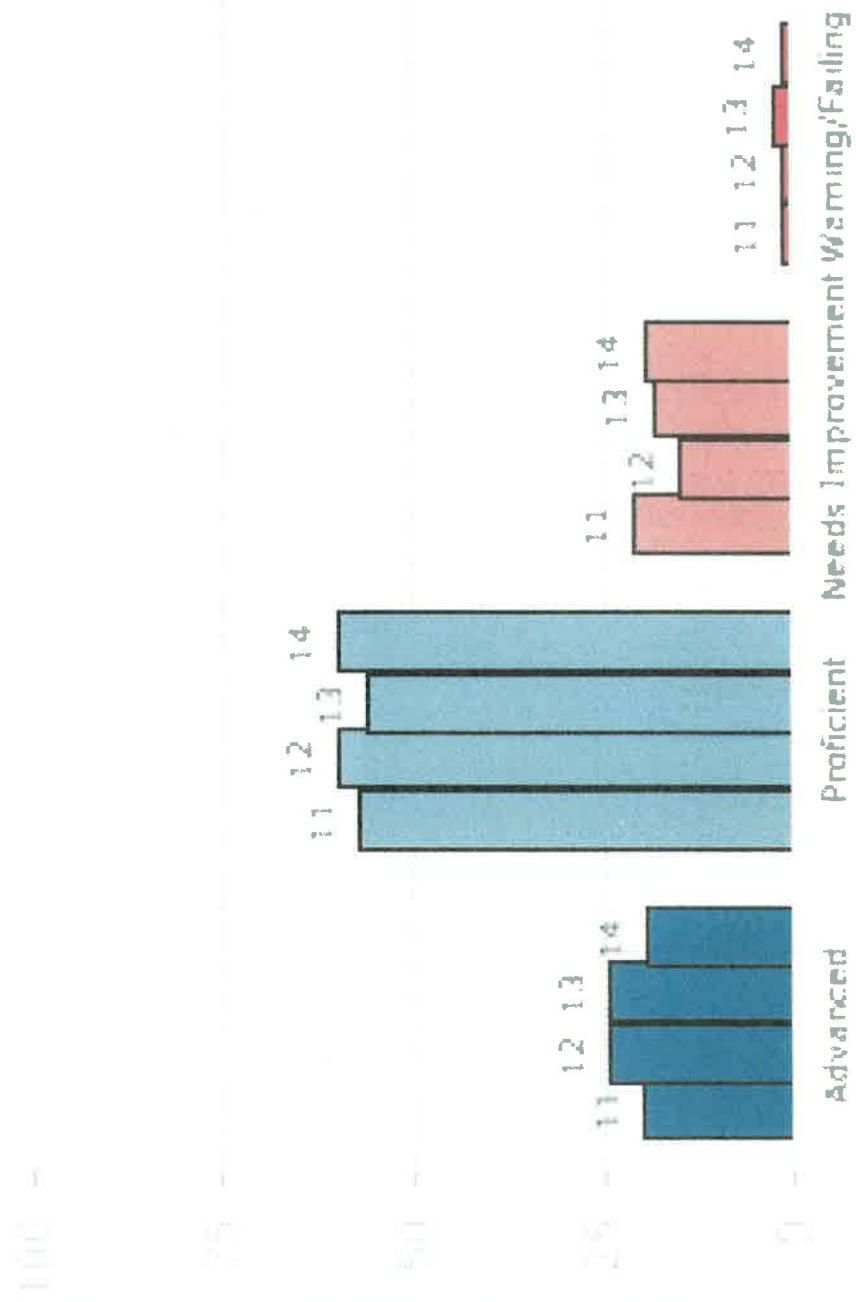
GRADE 10 - ENGLISH LANGUAGE ARTS Percentage of Students by Achievement Level



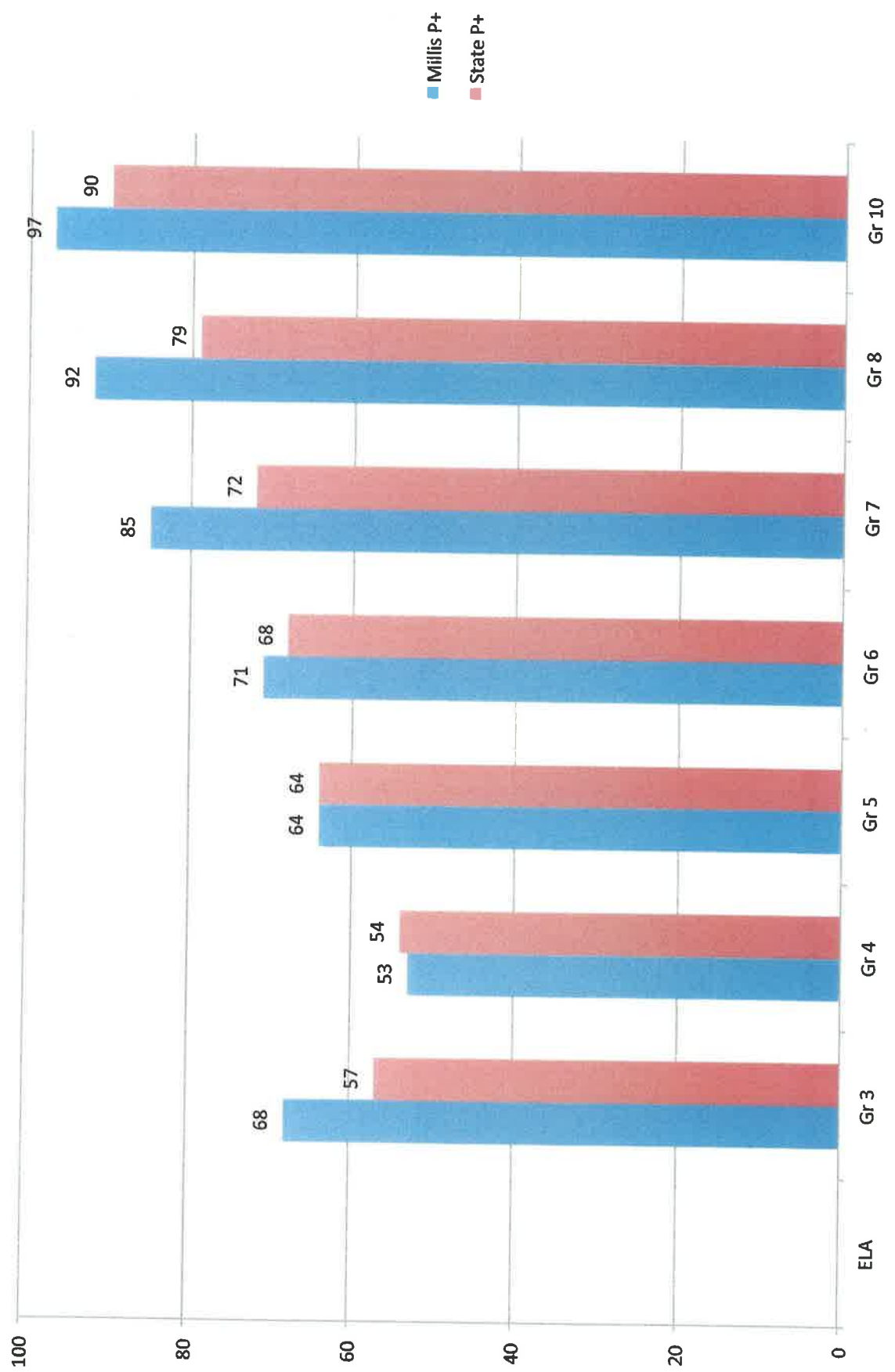
GRADE 10 - MATHEMATICS Percentage of Students by Achievement Level



GRADE 10 - SCIENCE AND TECH/ENG Percentage of Students by Achievement Level

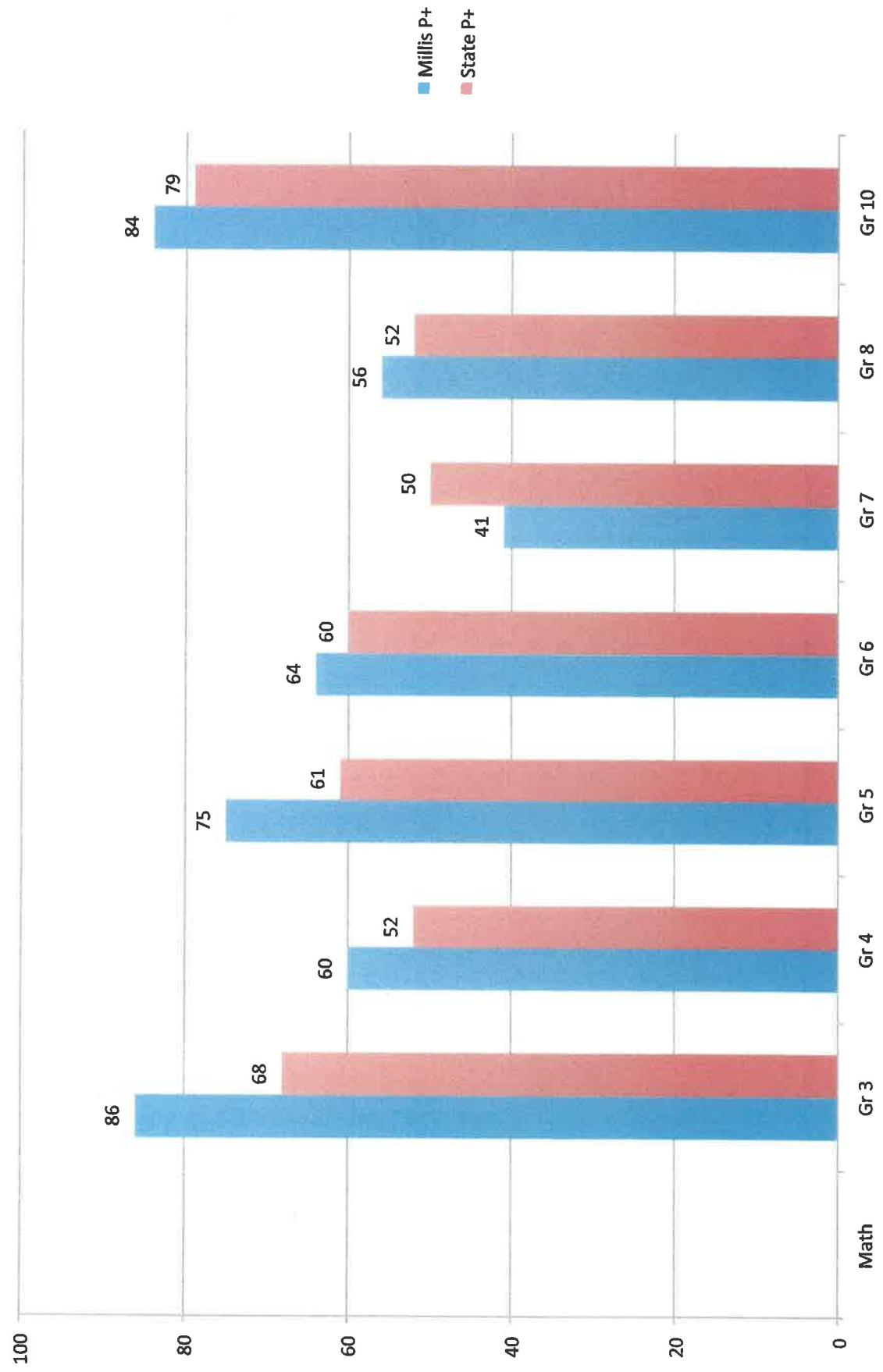


P+ ELA Millis vs. State



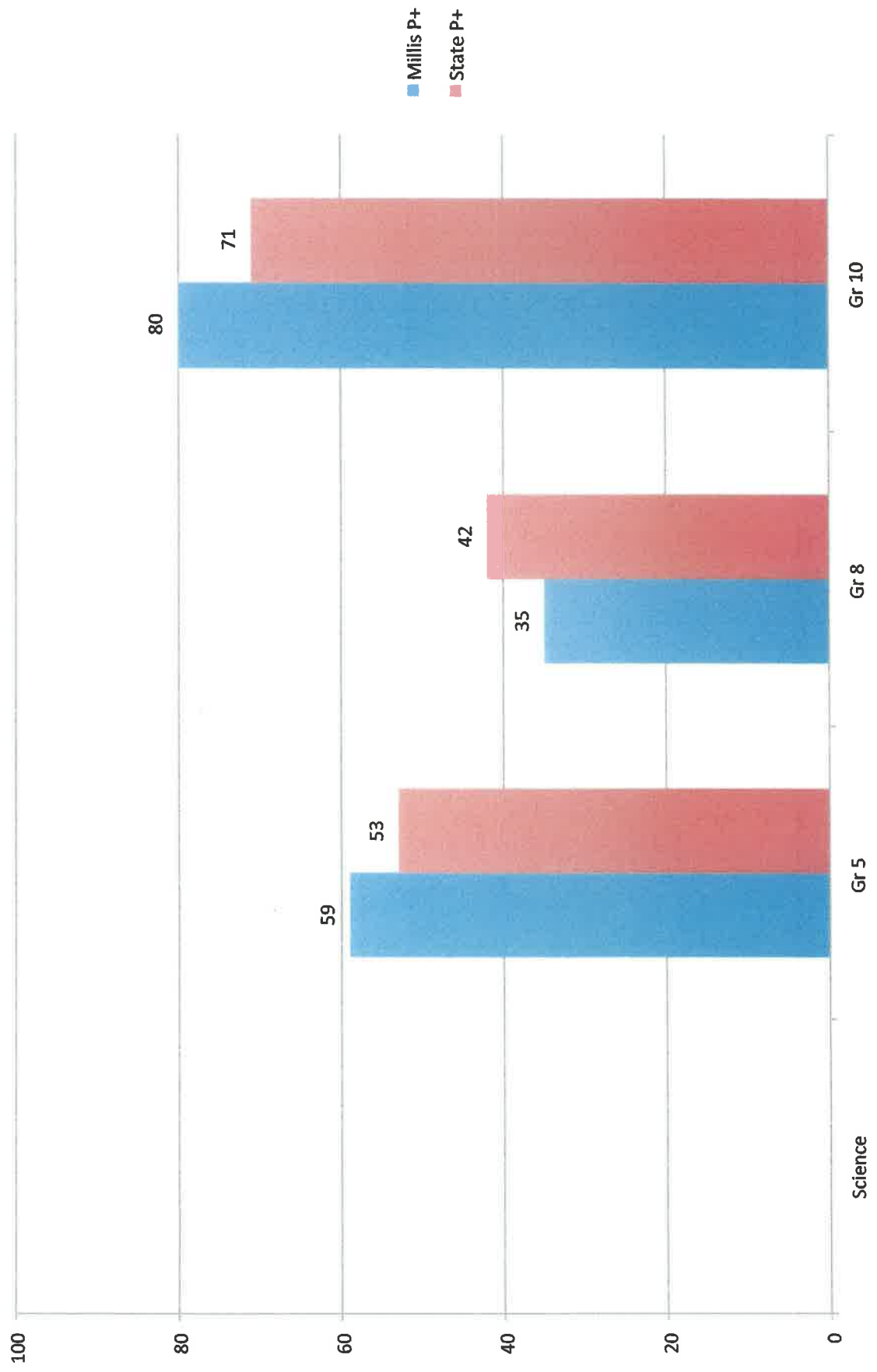
RIIA

P+ Math Millis vs State

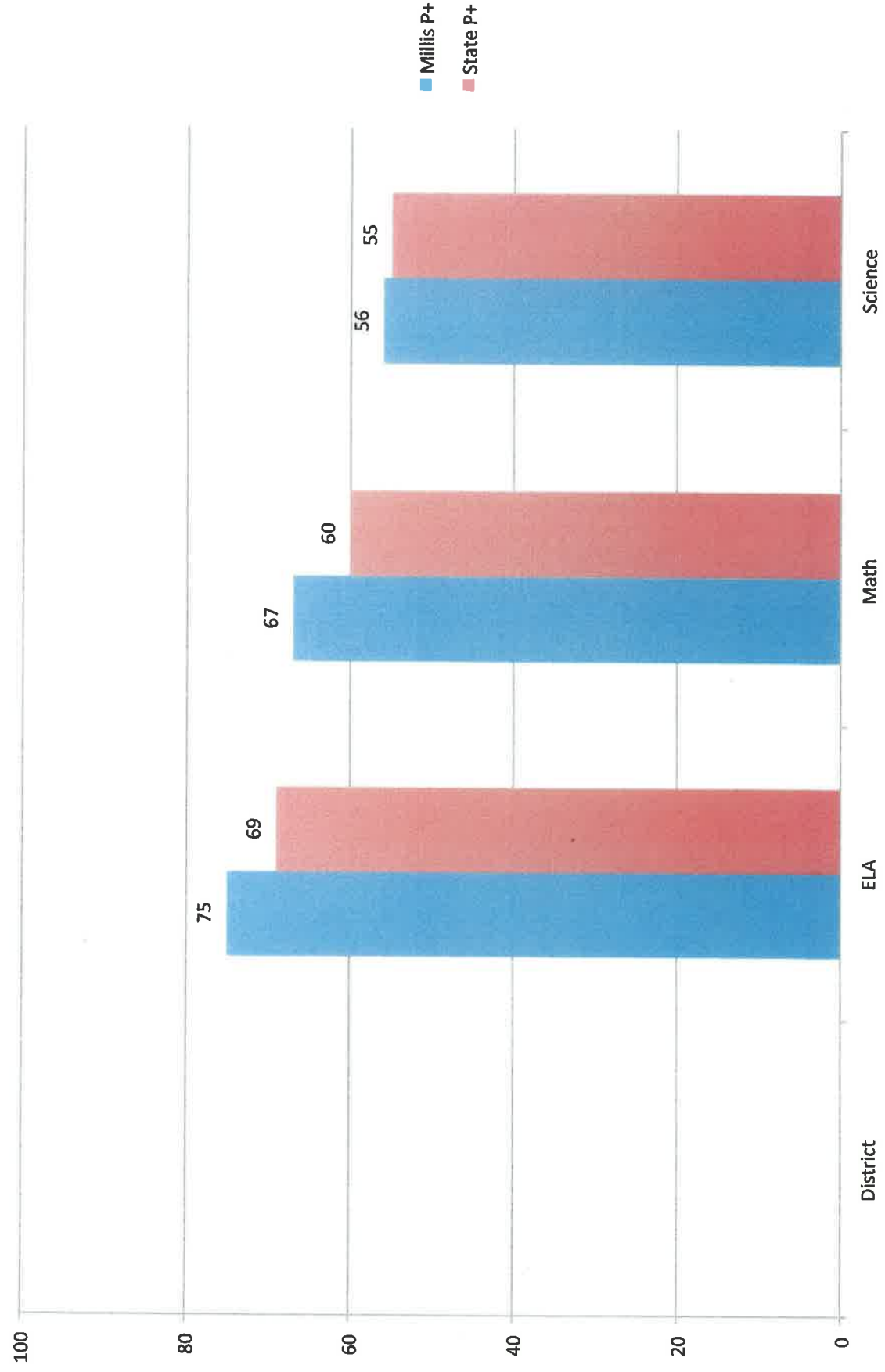


7/11/21

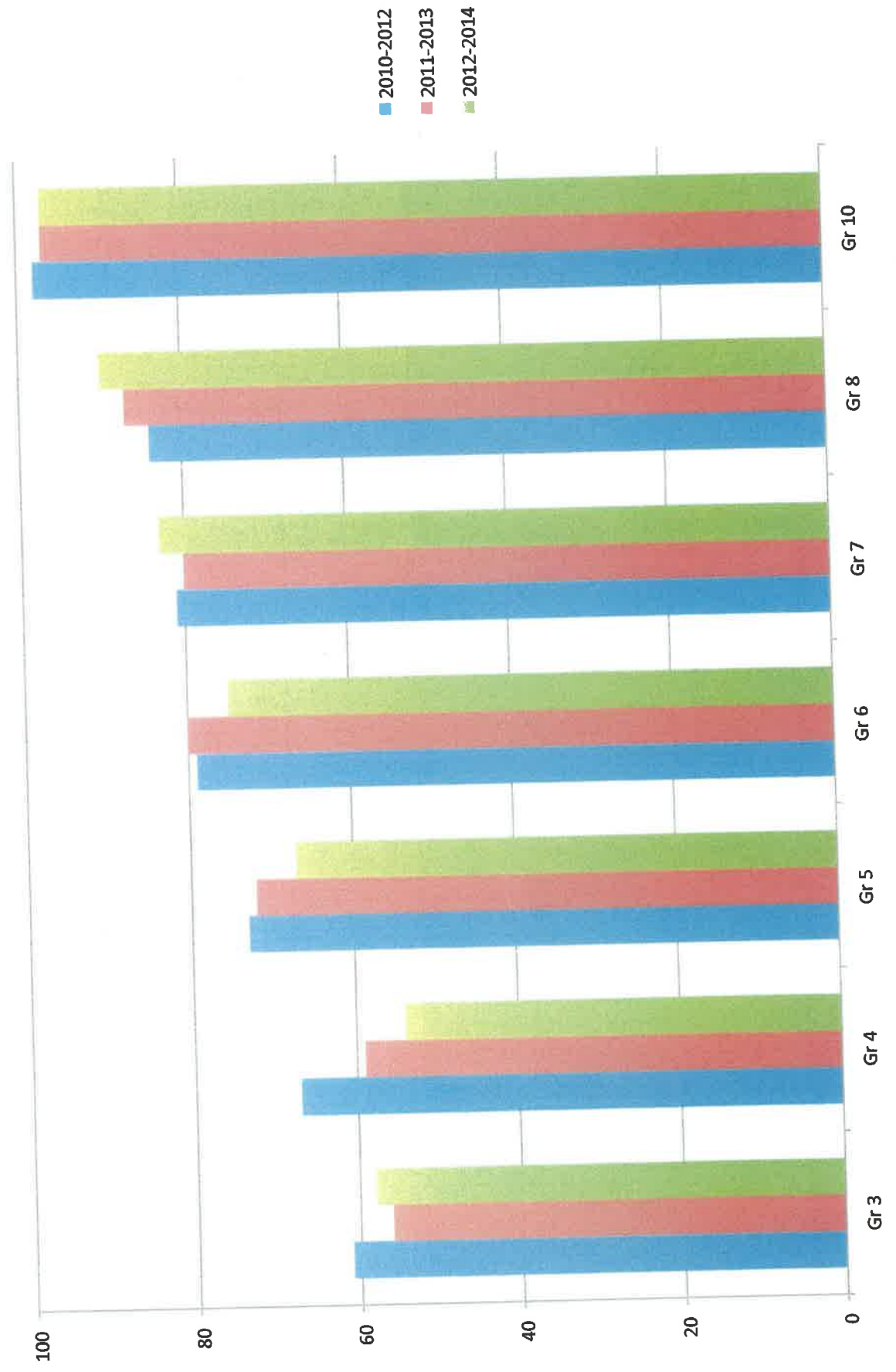
P+ Science Millis vs State



District P+ Millis vs State

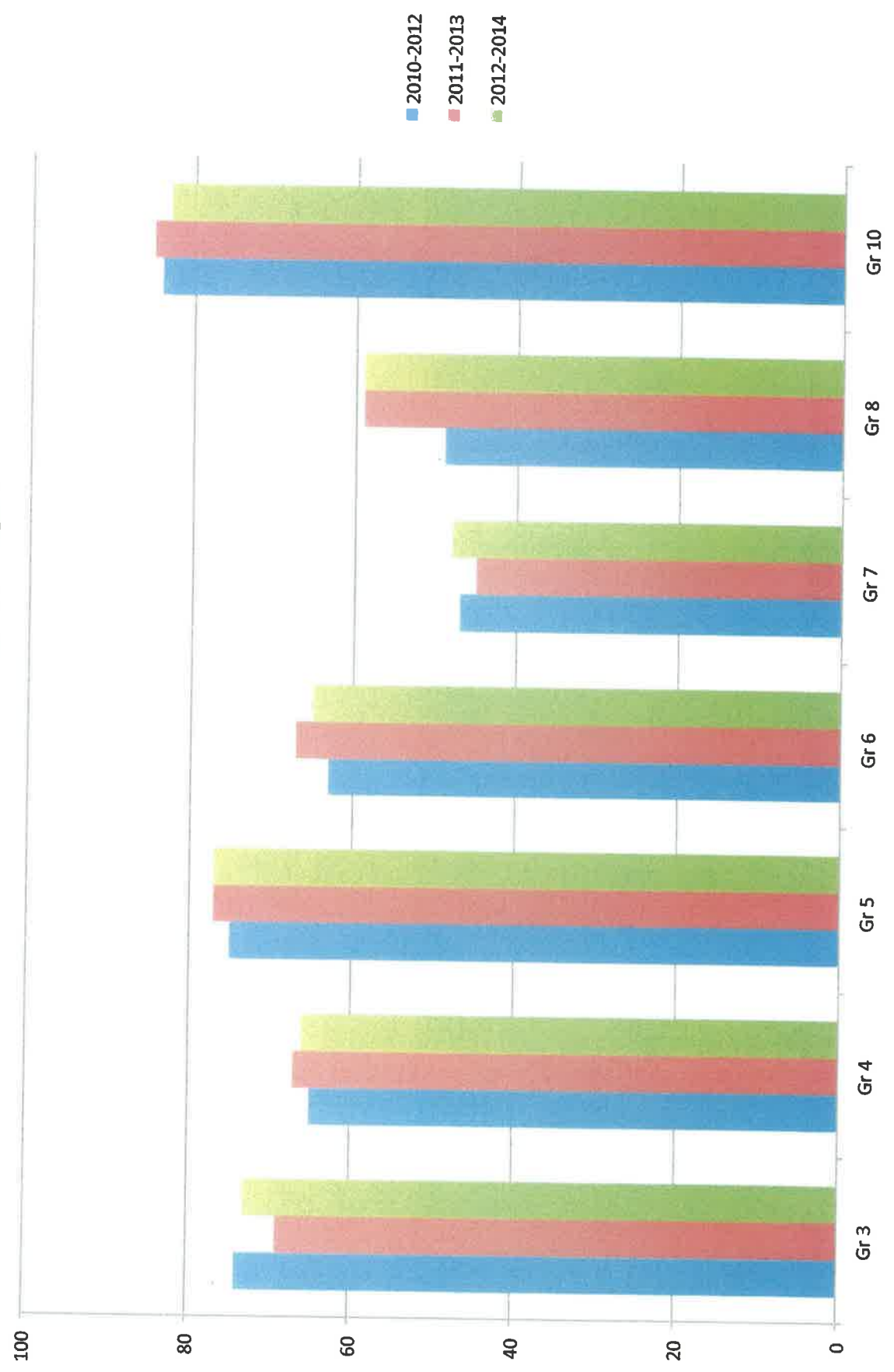


ELA P+ Rolling averages



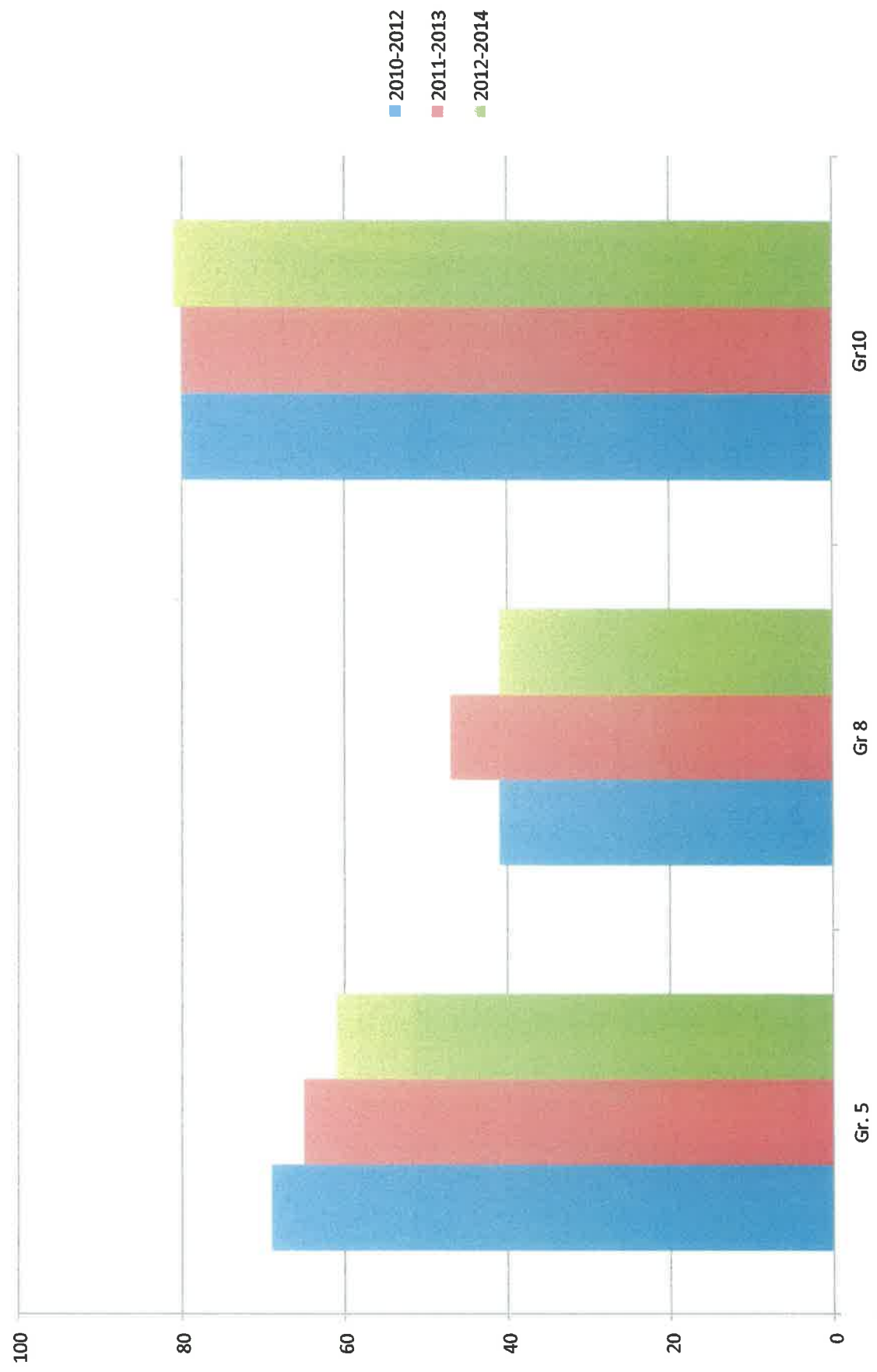
SP-11A

Math P+ Rolling Averages

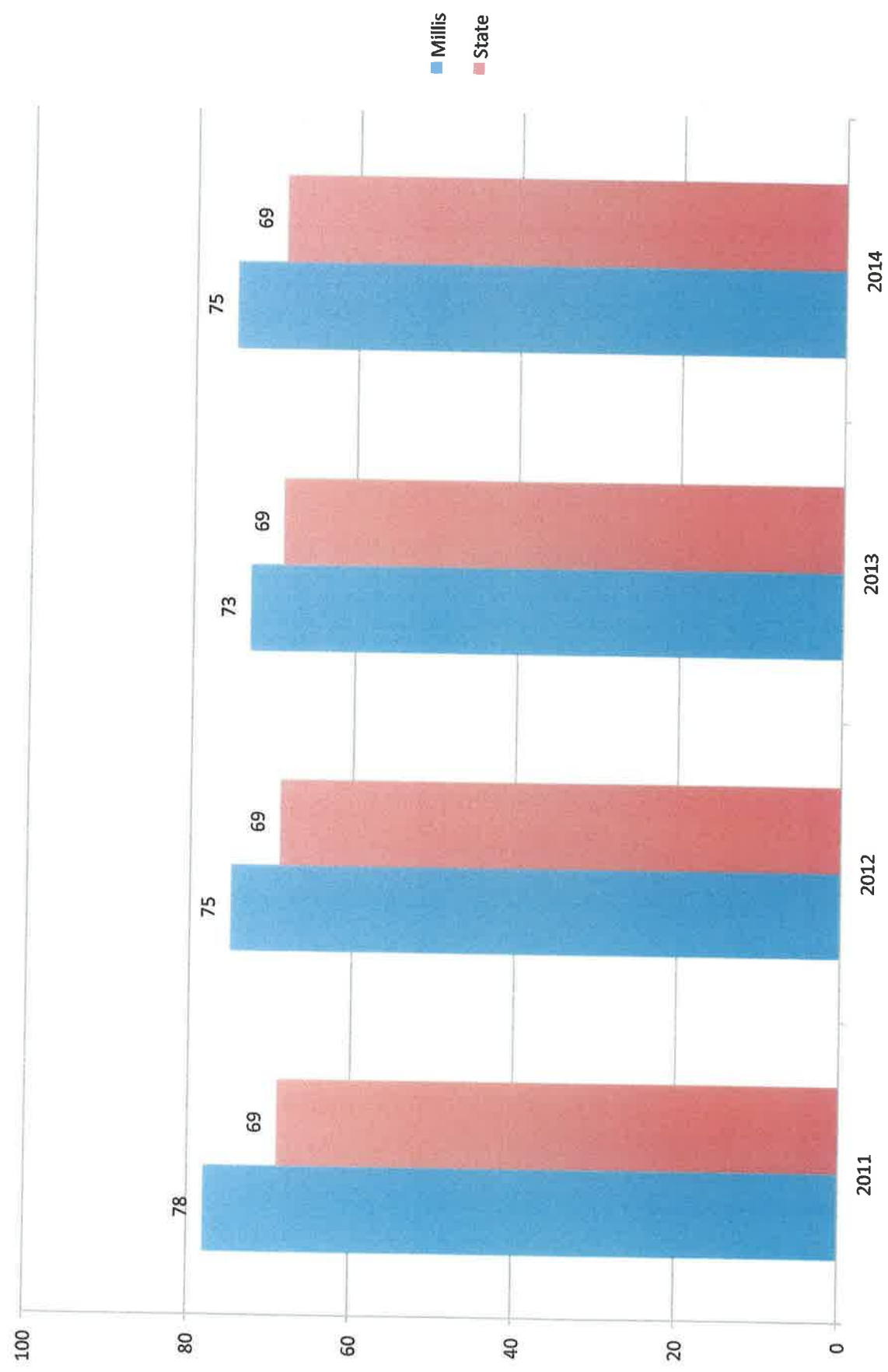


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Science P+ Rolling Averages

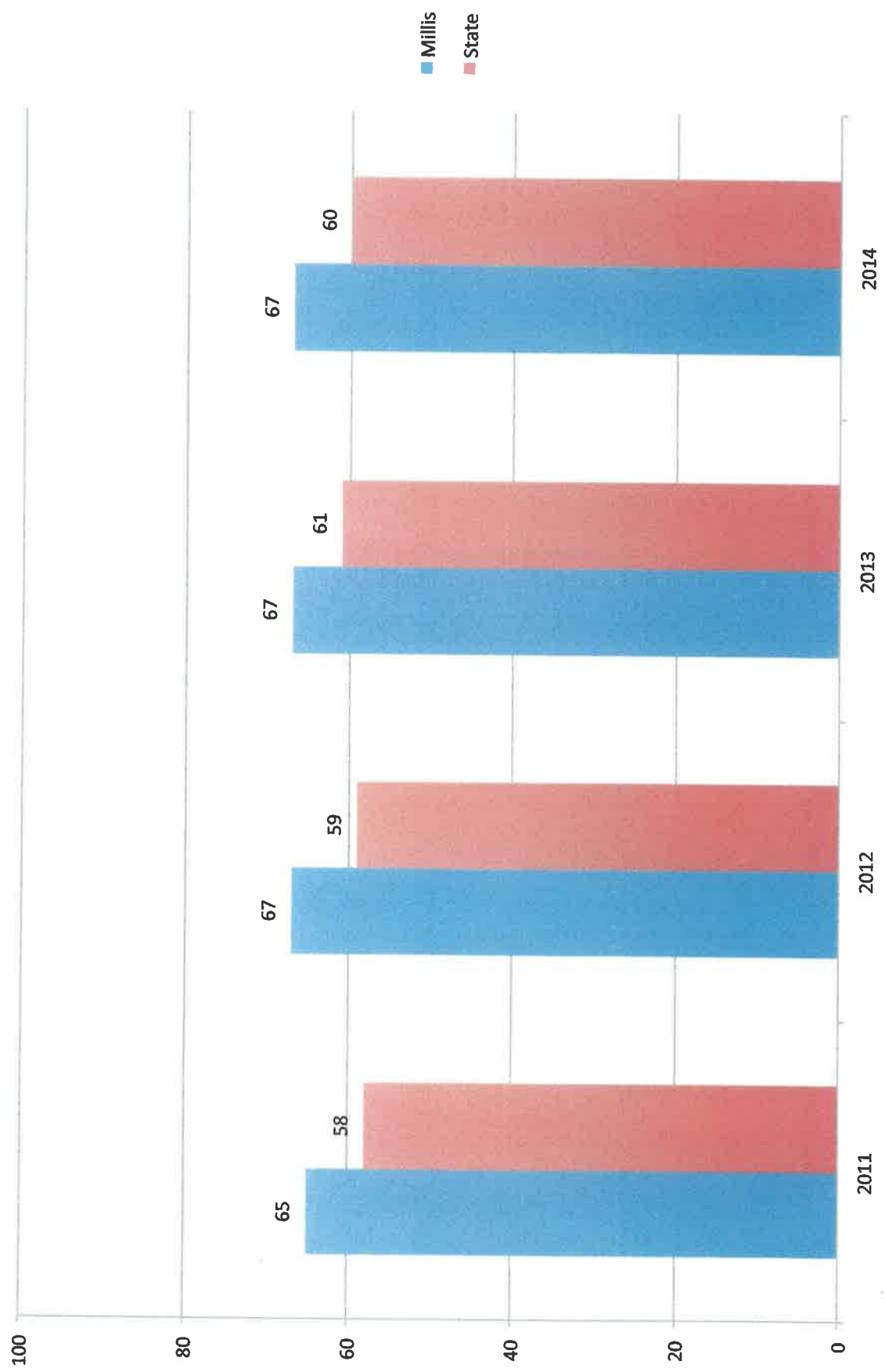


ELA P+ Millis vs State



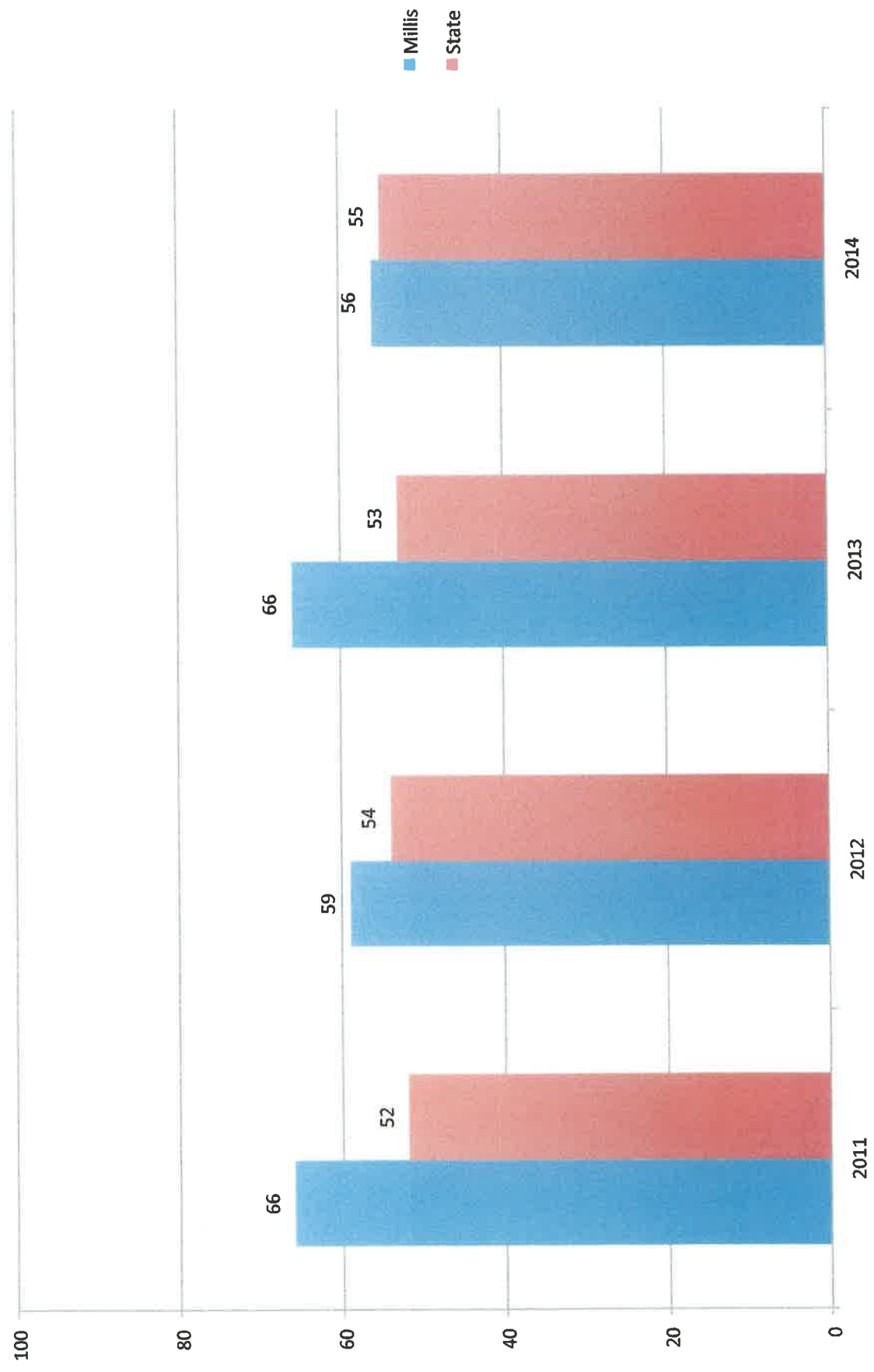
VII-28

Math P+ Millis vs State



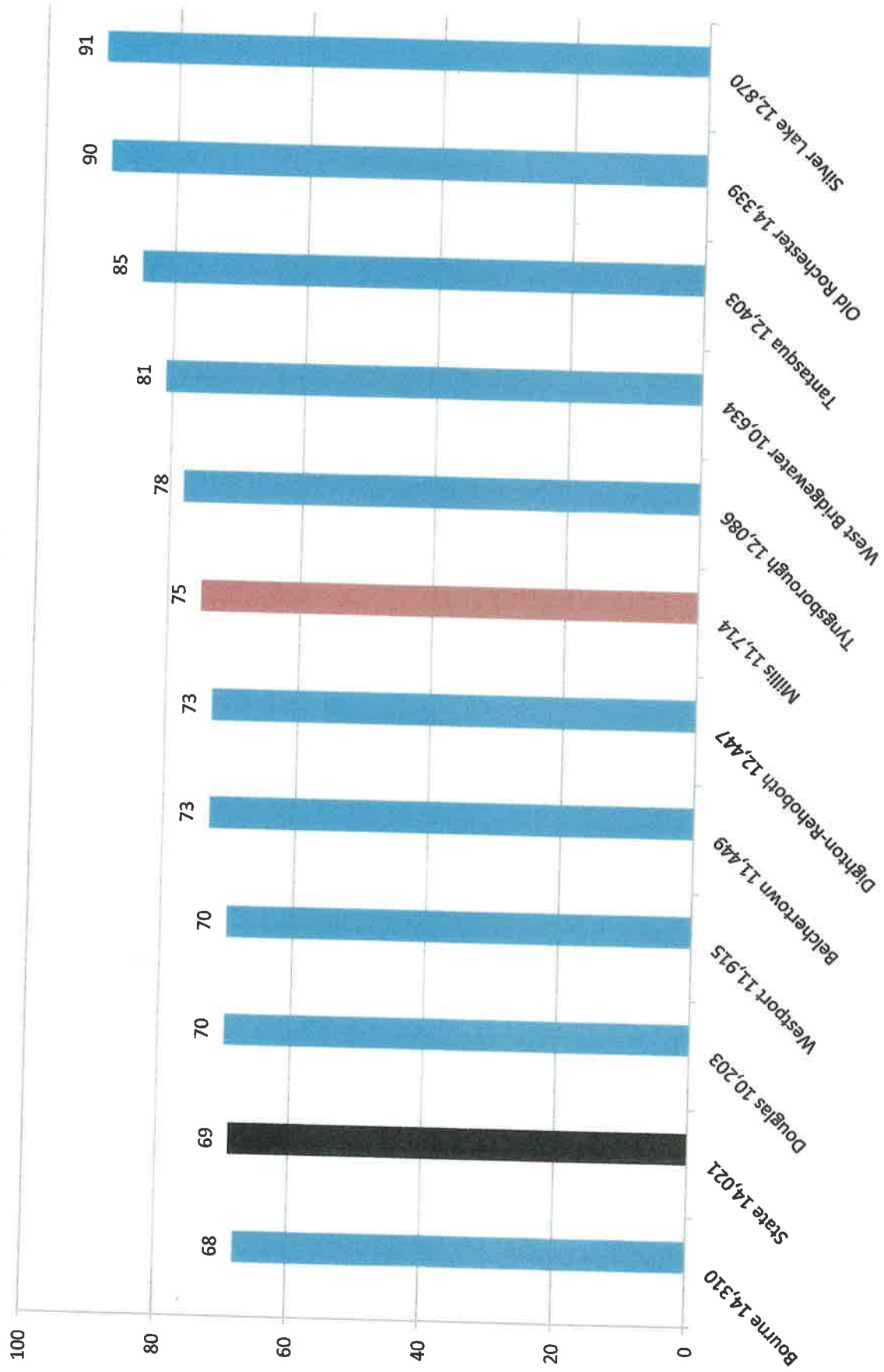
VH-29

Science P+ Millis vs State



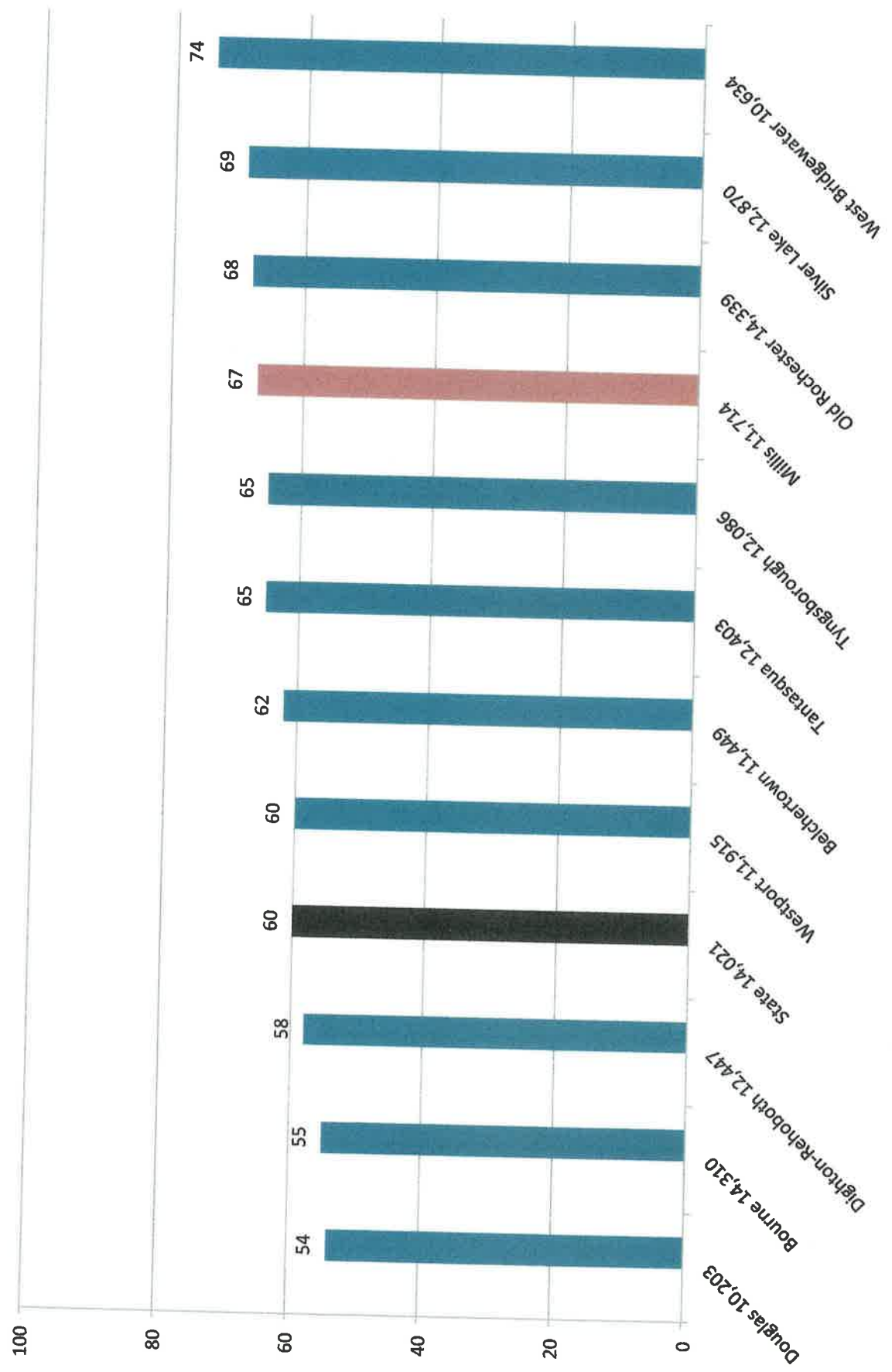
VII-30

Dart Districts ELA P+



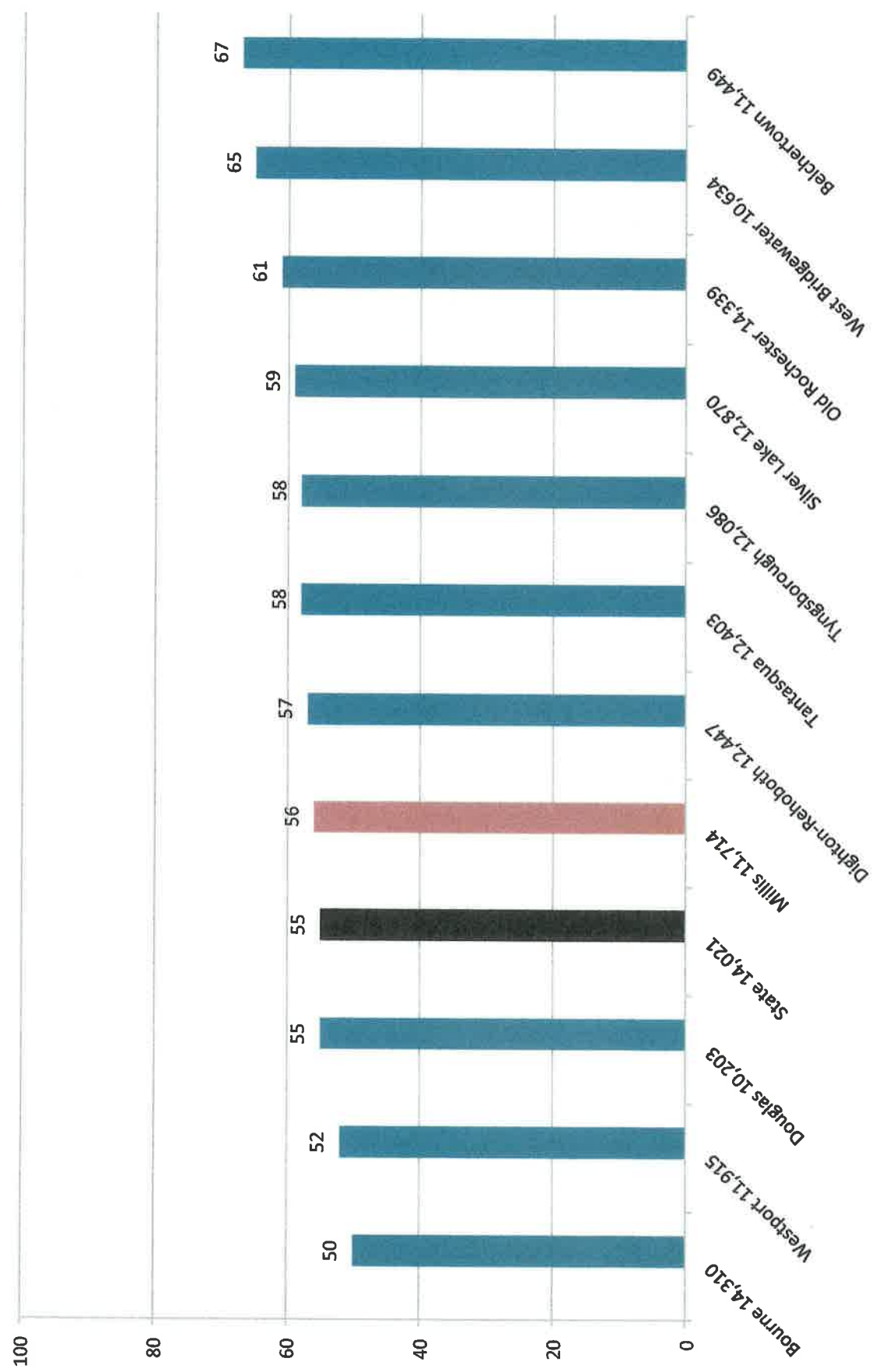
VII-31

Dart Districts Math P+



VII-32

Dart Districts Science P+



What is growth?

- MCAS shows how each student is achieving relative to state standards
 - Is John proficient in 6th grade mathematics?
 - Cannot compare John's scaled scores from year to year
- Growth measures change in an individual student's performance over time
 - How much did John improve in mathematics from 5th grade to 6th grade?
 - Did John improve more or less than his academic peers?

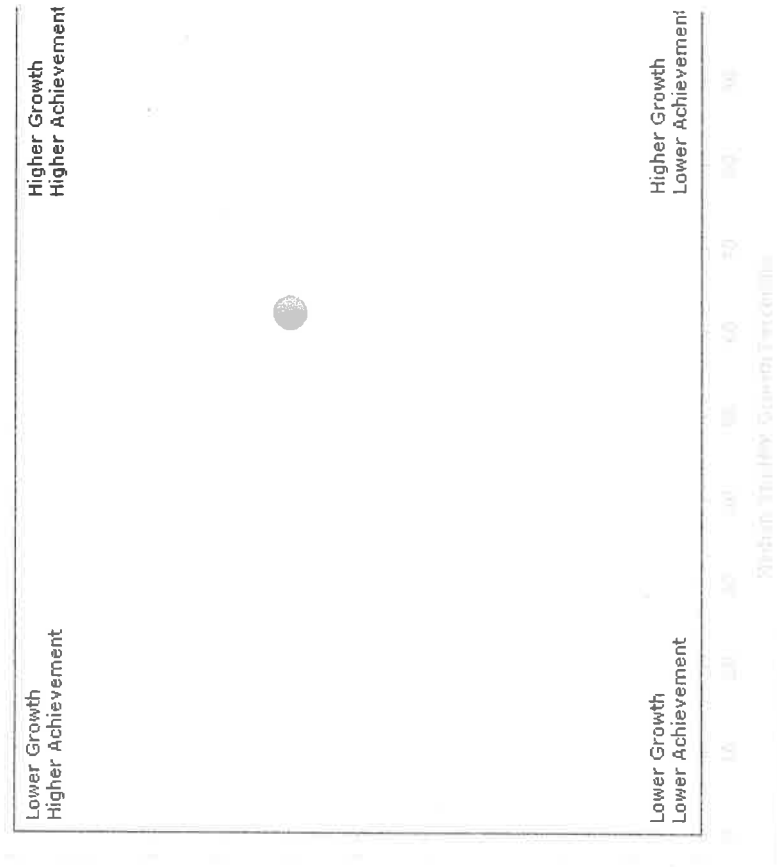
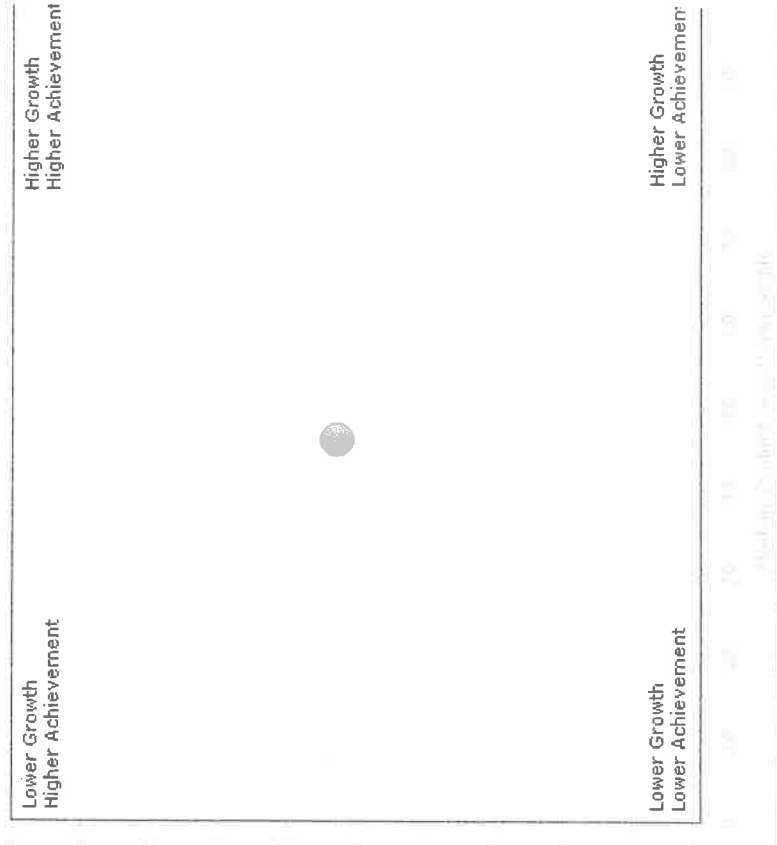
Grade 4 ELA/Math

Median SGP 46

P+ 53 %

Median SGP 62

P+ 60 %



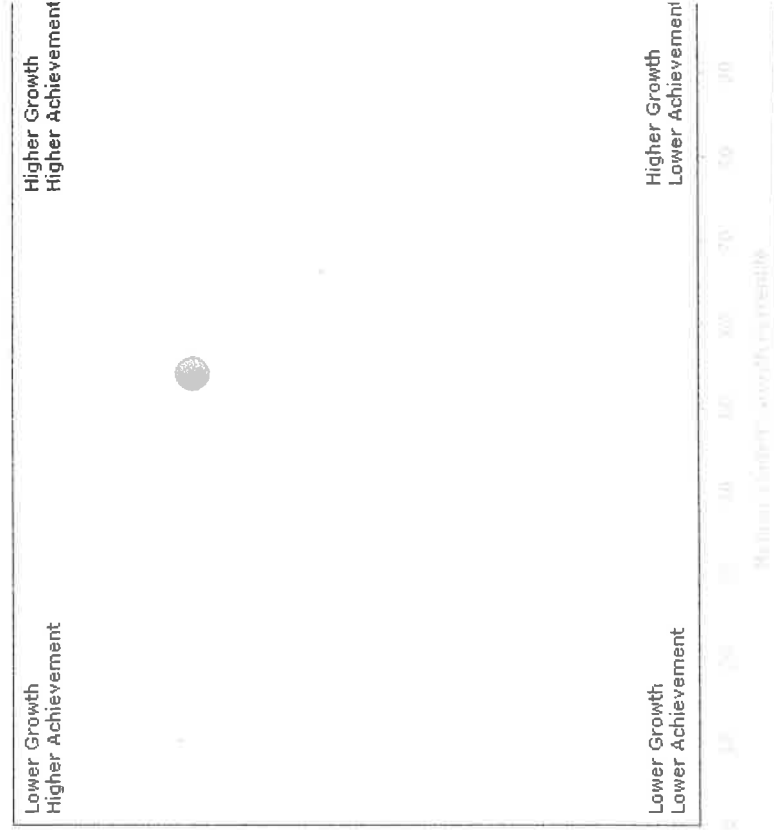
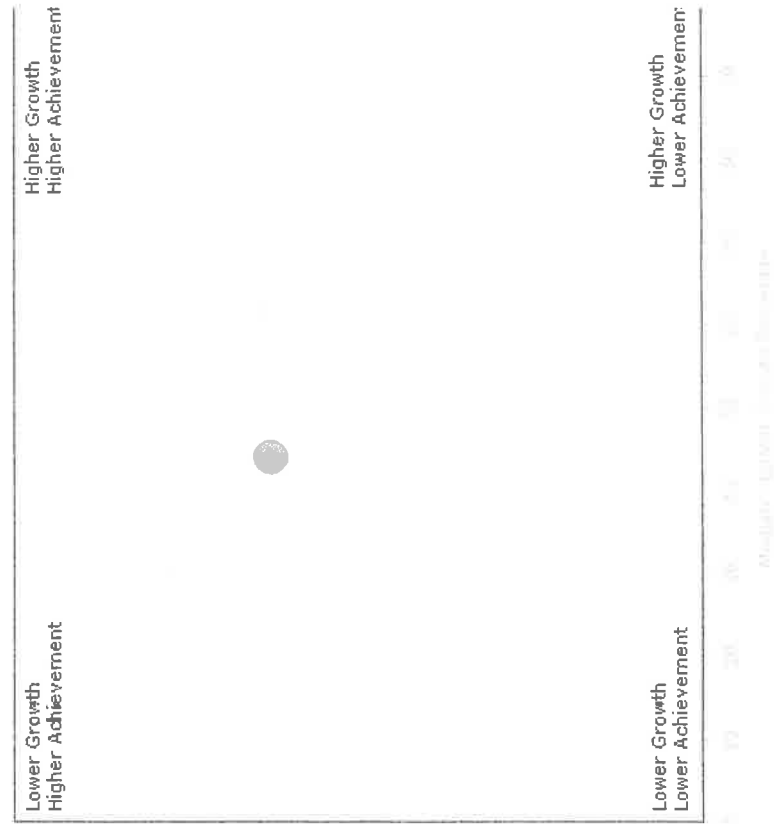
Grade 5 ELA/Math

Median SGP 44

P+ 63 %

Median SGP 54

P+ 74 %



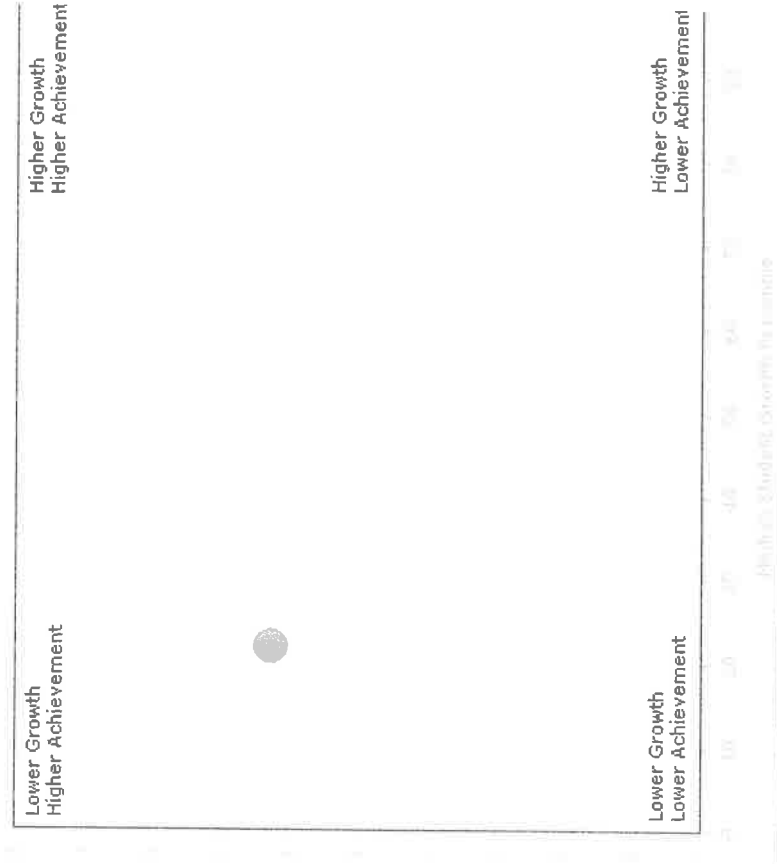
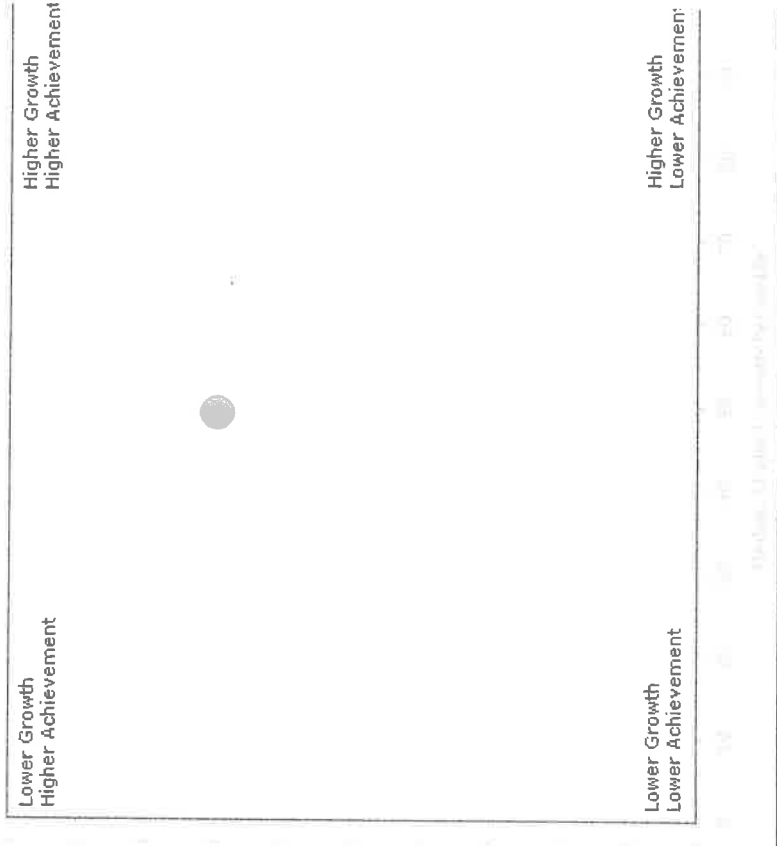
Grade 6 ELA/Math

Median SGP 49

P+ 70 %

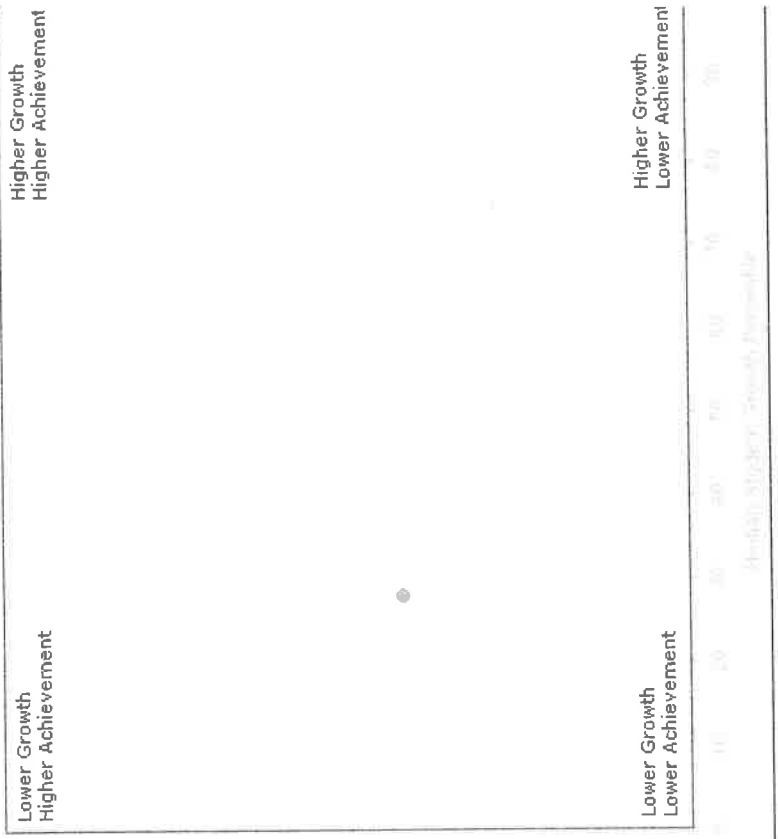
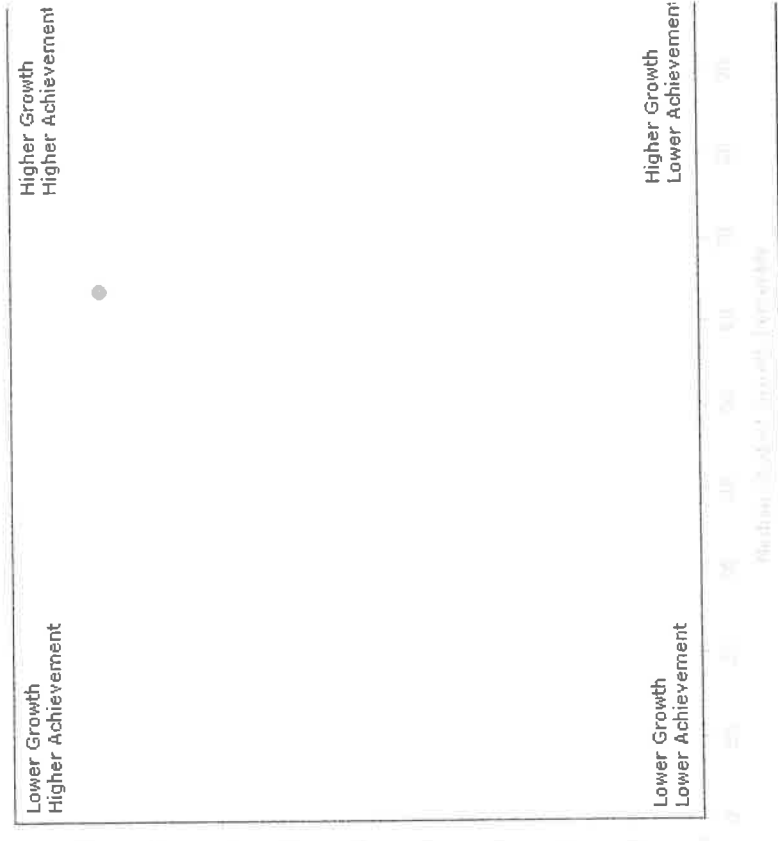
Median SGP 22

P+ 63 %



Grade 7 ELA/Math

Median SGP 64 P+ 87 % Median SGP 28 P+ 42%



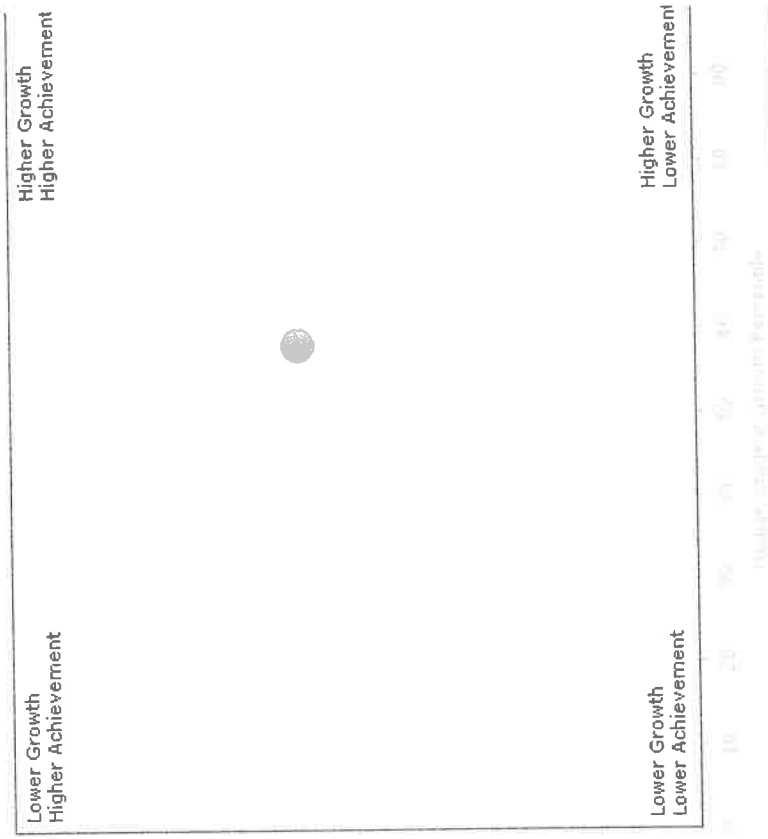
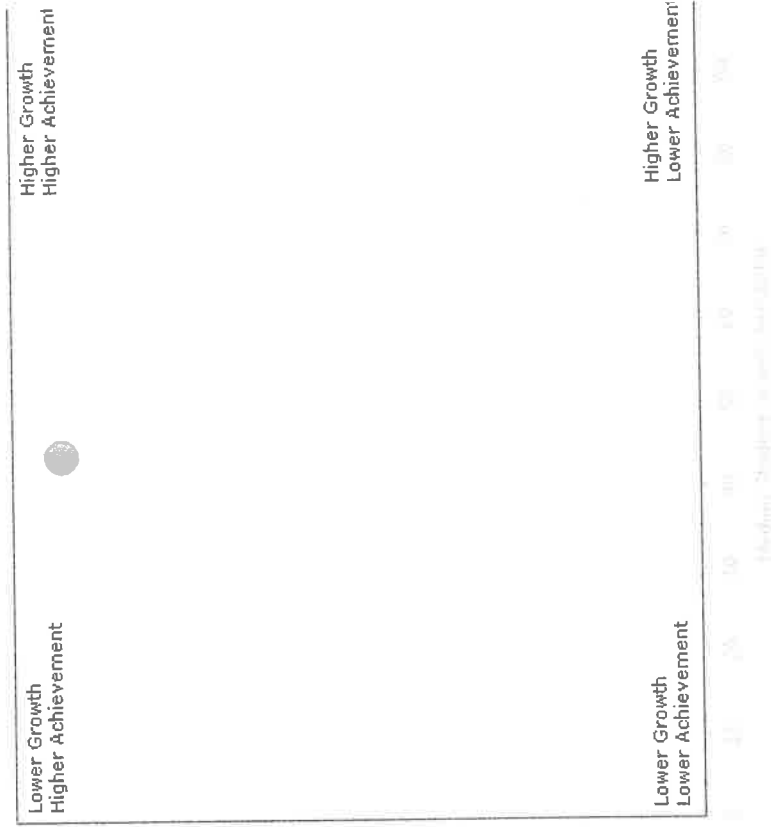
Grade 8 ELA/Math

Median SGP 44

P+ 93 %

Median SGP 58

P+ 58 %



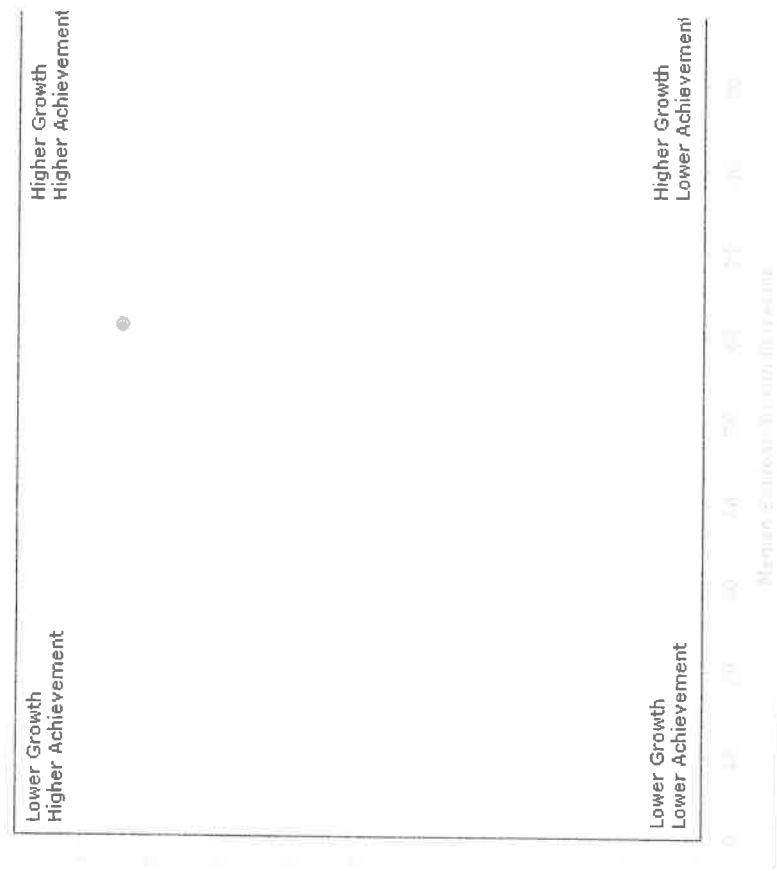
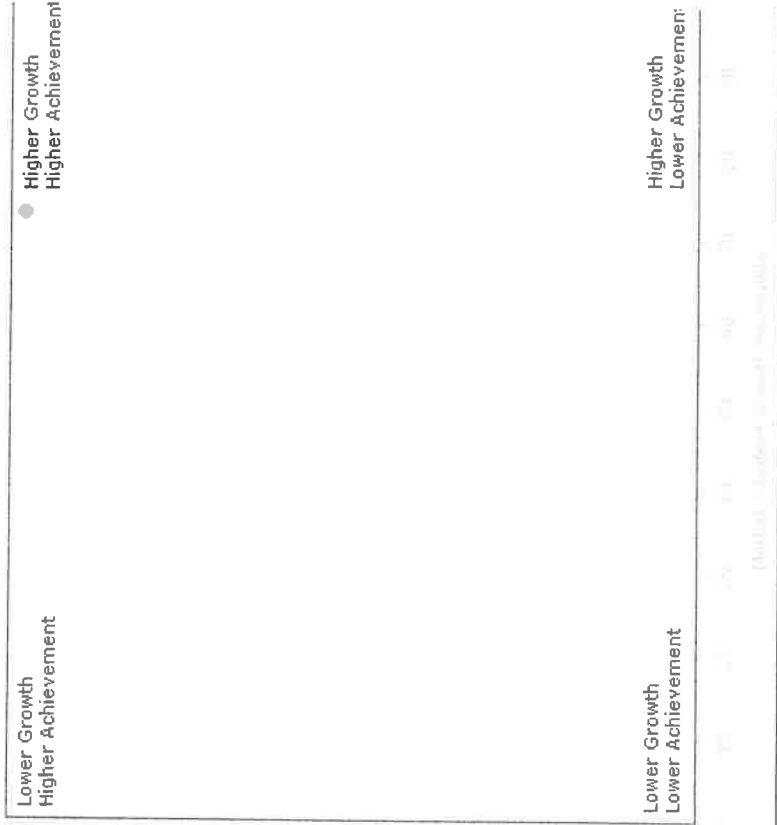
Grade 10 ELA/Math

Median SGP 73

P+ 98%

Median SGP 61

P+ 85



VIII. New Requests

NEW REQUESTS -VIII

<u>POSITIONS</u>	<u>FTE</u>	<u>BUDGET</u>	<u>PAGE #</u>
Computer Technician	.2	\$12,896	Page 1
2 Part- time (19hrs./week) Math Teaching Assistants/Tutors	2 @ .475	\$34,200	Page 2
Addition to Life Sciences (Anatomy & Phys.)	.2	\$ 9,500	Page 3
Music/Movement classes for grades K & 1	hourly	\$ 8,000	Page 4
School Nurse	.5	\$21,000	Page 5
Social Worker	.5	\$25,000	Page 6
Social Studies teacher	.4	\$20,000	Page 7
Custodian	.5	\$17,000	Page 8
	Total	\$147,596	

MILLIS PUBLIC SCHOOLS

Budget Request – FY16

School or Program: District

Request: Increase Computer Technician .2

Financial Implications: \$12,896

Rationale: Increased demands of mobile devices. With iPads in student hands in grades 8 to 11, Millis teachers have been able to transform their practice from the old, traditional teacher-centered model to a personalized, more student-centered teaching and learning model. Four years ago we had a single grade using iPads in a 1:1 Initiative, which involved approximately 140 students and staff each using their own device in school and at home. The program continues to grow in numbers and in quality. Next year we will have approximately 900 iPads in the district, which is 6 times the number of devices and many more times the number of problems associated with devices, which are in student hands most of each day. More than 800 of the iPads are for student use, which involves a tremendous amount of man-hours involved in collecting and inspecting each iPad for damage at the end of the school year, and then preparing the iPads for deployment in the fall. Fall deployment tasks include touching each iPad individually to be sure it still works; for upgrades to the OS; installation, reinstallation, and/or upgrades to apps; security setting updates; assigning Apple IDs; etc. During the school year, there is a constant demand from students to troubleshoot their devices with questions and issues ranging from damages, upgrades, improper content, improper settings, no storage space left, wifi quirks, incorrect links, incoming email issues, outgoing email issues, etc., etc. A part time position is no longer adequate to effectively attend to the demands of learning environment that has enthusiastically embraced iPad technology in the classroom at all grade levels in our district.

MILLIS PUBLIC SCHOOLS

Budget Request – FY16

School or Program: Middle and Elementary

Request: Two .475 Math Interventionists

Financial Implications: \$34,200

Rationale:

In the current year Millis received additional Title I grant funds due to an increase in the level of poverty in town. We were able to provide additional Math instruction and targeted support by adding two Math “interventionists” (teaching assistants/tutors), one at Clyde Brown and one at the Middle School, to work with students in small groups. There is the possibility that the additional Title I funds will not continue next year. Math achievement is essential to students’ success and the district is addressing low MCAS scores at Grades 6 and 7. Students at Gr. 5 and 8 receive a double block of Math and that is beneficial. The CFB interventionist is essential to help us address foundational deficits in the early grades. This early intervention allows us to identify and correct any misunderstandings before the student moves on to more complex mathematics concepts. The interventionists will continue to provide students with targeted Math support to address their deficits.

MILLIS PUBLIC SCHOOLS

Budget Request – FY16

School or Program: High School

Request: Additional .2 science position

Financial Implications: \$9,500

Rationale:

We would like to continue our expansion of STEM offerings. Last year's addition of a .2 science position enabled us to offer another section of Anatomy and Physiology. This resulted in 23 additional students being able to take A&P this past year. There is demand for a greater variety of science courses. An additional section of science would give us more flexibility with our offerings. The Class of 2018 (next year's sophomores) is our largest at 114 students. With an additional .2 science, we could offer an environmental science class as an option to Chemistry for some grade 10 students while still allowing us to offer 3 sections of Anatomy and Physiology.

MILLIS PUBLIC SCHOOLS

Budget Request – FY16

School or Program: CFB

Request: Integrated Movement Music Program

Financial Implications: \$8,000

Rationale:

This year CFB implemented the KinderMovement program which is designed to complement the self-regulation learning experienced in Tools of the Mind through music and movement. Much research exists on the benefits of music and intentional movement in fostering self-regulation skills – KinderMovement promotes these best benefits and provides K students with opportunities in Music that they hadn't the chance to experience prior to this programming.

I would like to expand the program from Kindergarten into Grade 1:

- Program would build upon prior self-regulation and imagination-based experiences for our rising Grade 1 students – important components of early literacy learning as students master Reading and begin to work on Writing skills
- The addition of this program would free up the HS Music department to provide more personalized Music instruction to MS and HS students during one of their morning blocks (they currently spend the first two blocks of the day teaching Music to CFB students)
- Including KinderMovement as a Unified Arts class would allow all K and Grade 1 teachers to have a daily commonly aligned prep block, thereby expanding opportunities for teachers to collaborate on grade-level projects

**Proposal for Additional Nursing Staff at Millis Public Schools
January 2015**

Every student in the Millis Public Schools, where instruction and learning are primary goals, benefits from the assessment and treatment skills of a school nurse to keep them in the classroom and ready to learn. Students at risk for educational failure may have social, emotional or physical health concerns that must be addressed before optimal academic achievement can take place. Currently there is 1.0 FTE nurse at CFB, 0.5 FTE at MMS and 0.5 at MHS. We are proposing the addition of a shared 0.5 position for CFB / MMS.

Consistent with 1998 legislative report, Options for Developing School Health Services in Massachusetts, the recommended school nurse to student ratio is 1.0 fulltime equivalent (FTE) certified nurse in each building with 250 to 500 students. In buildings with more than 500 students, there should be 0.1 FTE for each additional 50 students. For buildings with fewer than 250 students, the ratio is calculated at 0.1 FTE: 25 students.

So far this year (for the 85 days of school) using the statistics from SNAP electronic records, we determined that we have seen a total of 7,325 office visits (scheduled and walk in) not including health screenings for vision, hearing, postural, BMI, and organization for field trips. The average student visits per day is 31.6 students. The total number of office visits for the 2013-14 school year was 18,113.

In conclusion, the increased physical, emotional and social needs of our school population require a minimum of 2.5 highly qualified school nurses. In these difficult budgetary times we have waited for the school year to be underway and carefully assessed our staffing needs. It has been necessary for us to utilize Per-Diem nurses to assist with mandated screenings, managing office flow, attend field trips and assist with documentation. We respectfully request that you consider and budget for the critical need for an additional 0.5 FTE nursing staff for the 2015-16 school year.

Respectfully submitted,

Jennifer Garb-Palumbo, MS, BSN, RN
Diane Danehy, MPH, BSN, RN

MILLIS PUBLIC SCHOOLS

Budget Request – FY16

School or Program: District and Town

Request: .5 Social Worker with office at Town Hall

Financial Implications: \$25,000

Rationale:

There is an urgent need for more community support for health related needs. Twenty-six percent of adolescents report being “very” stressed in the last 30 days. Fifteen percent of adolescents report some form of self-injury the last year and fifteen percent have thought about suicide in their lifetime. Nineteen percent of adolescents also report depressive symptoms during the last year. In addition to these numbers, this year alone the middle school and the high school counselors have referred twelve students for crisis evaluations and fifteen students have been hospitalized for mental health needs. Adolescents are struggling with their mental health and the families in the community are concerned about how to help them. About sixty-five percent of respondents do not feel children with mental illness, nor their parents, are well supported by this community. There is an over-reliance on the schools to provide mental and physical health services to students and to their families. An office at Town Hall would provide greater access to families and would provide availability of evening hours.

Financial support is being requested to fund the Family Support Coordinator who will be charged with building an infrastructure. The infrastructure will provide prevention and intervention services with a three-pronged approach that targets resiliency, education, and response to crisis.

Anticipated health outcomes include an increase in the number of families accessing mental health care. Also a decrease in adolescent risky behavior and reports of mental health symptoms as evidenced through an analysis of the 2016 MetroWest Adolescent Health Survey. We also hope to see an increase in the family system’s resilience and ability to respond to life stressors. Data will be collected on an on-going basis through workshop evaluations, surveys and focus groups.

It is clear that families in Millis are struggling and in need of support, more support than the school is able to offer during school hours. It is our hope that this proposed position will break down barriers to service for our families. We believe the addition of this community support will change the culture of the town and over time we will see a positive shift in the health and wellness of our community.

MILLIS PUBLIC SCHOOLS

Budget Request – FY16

School or Program: High School

Request: .4 Social Studies Position

Financial Implications: \$20,000

Rationale:

Currently we have 385 students in 16 sections of social studies classes (3.2 FTE). 3 of our sections have 30 or more students in them. An additional .4 social studies position would enable us to expand offerings and reduce class sizes.

MILLIS PUBLIC SCHOOLS

Budget Request - FY16

School or Program: All Schools

Request: .5 Custodian

Financial Implications: \$17,000

Rationale:

The Millis Public School District is understaffed in terms of custodial personnel and grounds-keeping. School and bathroom cleanliness as well as upkeep of the grounds would benefit from a .5 position. The new position would focus on bathrooms which would enable other staff to address grounds, including snow and ice removal or sanding/salting of walkways, and building cleanliness. The standard for industrial cleaning services is 22,000 square feet per person per day, whereas in the schools we have 30,015 square feet per person per day while working around a very high usage of over 1,700 -1,800 people per day in our buildings. Staffing has not changed in fifteen years and recycling of many materials has been added for many materials, taking a substantial amount of time away from cleaning.

1234 Capital Hill &
Warrants

CAPITAL PLAN & WARRANTS – IX

Capital Plan	Page 1
Warrant Summary	Page 2
Bus Lease or Contracted Services	Page 3
Computer Lease	Page 4A & 4B
Medicaid	Page 5
Library Carpet Replacement	Page 6
Van for Transport- Special Needs Students	Page 7
Furniture	Page 8
Science and fitness equipment laptops for students on IEP's	Page 9
Library/Media Center Upgrade for NEASC	Page 10
District Website revision	Page 11
MS/HS Auditorium Stage lights	Page 12

FACILITIES CAPITAL PLAN FOR FY 2016

MILLS PUBLIC SCHOOLS

TASK	2016
C.B. ROOF REPLACE	877,335
C.B. STAGE WHEEL CHAIR LIFT	30,000
MSHS AUD / STAGE LIGHTING	88,000
C.B. GYM DANDER REPLACE	21,660
SECURITY STOP AT MAIN ENTRANCES BOTH SCHOOLS	50,000
C.B. INTERCOM	140,000
MSHS RENOVATION OF PUBLIC REST ROOMS	20,000

TOTAL 1,226,995

TASK	2016
C.B. BOILERS REPLACE	437,000
MSHS CHAIN LINK FENCE REPAIRS	20,000
MSHS WALL LEAK INVESTIGATION	4,000
C.B. PAVEMENT REPAIRS	10,000
C.B. FIRE ALARM REPLACE	175,000
MSHS CARPET LIBRARY	44,625

TASK	TOTAL	2016
	680,625	

WINDOW LEAKS MSHS	135,000
ELECTRO COAT M.S.N.S LOCKERS	30,000
REPAIR MSHS WALKWAYS	80,000
REPAIR C.B. LOTS / WALKS	102,600
C. B. NEW FLOOR A WING	80,000
TOTAL	427,600

TASK	2016
AIR HANDLING UNITS C.B.	60,000
MSHS 1991 FLAT ROOF	326,970
HVAC UNITS MSHS	50,000
REPAIR PARKING SURFACES MSHS	472,784
C.B. WINDOWS	380,000
C.B. REPLACE 1954 CEILINGS	124,000
TOTAL	1,393,754

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
TOTAL	542,000

IX-1

CLYDE BROWN

C.B. ROOF REPLACE	877,335
C.B. STAGE WHEEL CHAIR LIFT	30,000
C.B. GYM DANDER REPLACE	21,660
C.B. INTERCOM	140,000
SECURITY STOP AT MAIN ENTRANCE	25,000
C.B. BOILERS REPLACE	437,000
C.B. PAVEMENT REPAIRS	10,000
C.B. FIRE ALARM REPLACE	175,000
REPAIR C.B. LOTS / WALKS	102,600
C. B. NEW FLOOR A WING	80,000
C.B. WINDOWS	380,000
C.B. REPLACE 1954 CEILINGS	124,000
AIR HANDLING UNITS C.B.	60,000
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
TOTAL	2,964,595

MSHS

MSHS AUD / STAGE LIGHTING	88,000
SECURITY STOP AT MAIN ENTRANCE	25,000
MSHS RENOVATION OF PUBLIC RESTROOMS	20,000
MSHS CHAIN LINK FENCE REPAIRS	20,000
MSHS WALL LEAK INVESTIGATION	4,000
MSHS CARPET LIBRARY	44,625
WINDOW LEAKS MSHS	135,000
ELECTRO COAT M.S.N.S LOCKERS	30,000
REPAIR MSHS WALKWAYS	80,000
MSHS 1991 FLAT ROOF	326,970
HVAC UNITS MSHS	50,000
REPAIR PARKING SURFACES MSHS	472,784
TOTAL	1,296,379

Warrants and Capital Needs for FY 16
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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 replace staff computers and those needed for IEPs
3	Medicaid	\$5,000	Medicaid billing for town. Nets over \$45,000 yearly.
	Potential Warrants		
1	Library Carpet Replacement	\$44,625	Carpet is 16 years old, is worn and in need of replacement
2	Van for Transport- Special Needs students	\$24,000	Eliminating old, high mileage vehicles
3	Furniture	\$21,500	Round café. tables safer and easier to move, tables for project-based learning, shelving in classroom, chairs for mtg. room.
4	Science and fitness equipment, laptops for students on IEPs	\$9,000	Equipment for fitness program, science probes, speakers for projection and laptops for Resource Room students use
5	Library/Media Center Upgrade for NEASC	\$10,000	Improvement to Library collection via purchasing up to date resources
6	District Website revision	\$15,000	Would enhance communications and benefit the public to find info. easier
7	MS/HS Auditorium Stage Lights	\$88,000	System is now 56 years old and in dire need of an upgrade
	TOTAL	\$366,125	Includes Bus and Computer Leases and Medicaid

FX2

3/4/15

**TOWN OF MILLIS
FISCAL YEAR 2016 BUDGET**

WARRANT ARTICLE REQUEST

DEPARTMENT: School Department
DIVISION: Transportation

BUDGET REQUEST: \$79,000

PROJECT TITLE: School Bus Lease –3rd 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 16

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 DEFRAY THE COST OF THE PROJECT? No

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

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

**TOWN OF MILLIS
FISCAL YEAR 2016 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 a 21st century teaching and learning environment. Computer laptop, desktop systems and tablet devices are in greater demand than ever. A portion of the money will fund teacher replacement laptop systems that are 5-7 years old and have exceeded their useful life and are losing functionality.

Millis has a mission to honor each student as an individual learner, recognizing that each student has his or her own learning style, interests, passions, challenges to learning, and skill levels. We strive to engage all students with varied instructional approaches so that students are afforded flexibility in how they learn and how they demonstrate their understanding and learning. We believe that the use of technology in our classrooms is a critical component of our overarching goals to personalize the learning experience for each of our students and to create a 21st Century learning environment in our classrooms. To achieve our goals for our students, we must provide must provide reliable access to technology tools that enable our students to become knowledge managers who are expert critical thinkers, complex problem solvers, collaborators, and multimedia communicators. We will purchase mobile student devices to be deployed on carts at middle and elementary grade levels to replace aging or defunct laptop mobile labs.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 16

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

COST:

1. DESIGN
2. LAND ACQUISITION
3. CONSTRUCTION
4. INSPECTION
5. EQUIPMENT – laptops and computing devices \$70,000

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. Maintenance is in operating budget.

WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST? No VALUE: IX-4A

**Millis Public Schools
Computer Lease Schedule
2013-2016**

FY13	FY14	FY15	FY16
FY 11-13 \$20,000	FY 14-16: \$13,800 HS Lab Computers Staff Laptops	FY 14-16 \$20,000	FY 14-16 \$20,000
FY 12-14 \$20,000	FY 12-14 \$20,000	FY 15-17 \$30,000 Staff Laptops Student Laptops	FY 15-17 \$20,000
FY 13-15 \$20,000 Student iPads Staff Laptops Student Laptops	FY 13-15 \$20,000	FY 13-15 \$20,000	FY 16-18 \$30,000 Staff Laptops Student Devices
\$60,000	\$53,800	\$70,000	\$70,000

HX-4B

TOWN OF MILLIS
FISCAL YEAR 2016 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 16

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

**TOWN OF MILLIS
FISCAL YEAR 2016 BUDGET**

**FORM #7
WARRANT ARTICLE REQUEST**

DEPARTMENT: School Department
DIVISION: OPERATIONS

BUDGET REQUESTED \$44,625

PROJECT TITLE: CARPET REPLACEMENT

LOCATION: MS/HS LIBRARY AND PRICIPAL'S OFFICE

JUSTIFICATION/NEED FOR PROJECT:

Carpet is now 16 years old and at the end of it's useful life.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 016

ESTIMATED USEFUL LIFE: 15 YEARS

COST: \$44,625

1. DESIGN 0
2. LAND ACQUISITION 0
3. CONSTRUCTION \$44,625
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?

EXPECTED ADDITIONAL MAINTENANCE & OPERATION COSTS.

WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST?

TOWN OF MILLIS
FISCAL YEAR 2016 BUDGET

FORM #7
WARRANT ARTICLE REQUEST

DEPARTMENT: School Department
DIVISION: Operations

BUDGET REQUEST: \$24,000

PROJECT TITLE: Special Needs Van
LOCATION: District wide

JUSTIFICATION/NEED FOR PROJECT: Replace aging van with 126,000 miles. Van is aging, rotting and needs mechanical repairs exceeding the value of the van.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 16

ESTIMATED USEFUL LIFE: 7 years

COST: \$ 24,000

1. DESIGN
2. LAND ACQUISITION
3. CONSTRUCTION
4. INSPECTION
5. EQUIPMENT \$24,000

IS THERE ANY FORM OF REIMBURSEMENT AVAILABLE TO DEFRAY THE COST OF THE PROJECT?

No

IS THE PROJECT REVENUE PRODUCING? IF SO, HOW MUCH? N/A

EXPECTED ADDITIONAL MAINTENANCE & OPERATION COSTS. N/A

WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST? N/A

**TOWN OF MILLIS
FISCAL YEAR 2016 BUDGET**

**FORM #7
WARRANT ARTICLE REQUEST**

DEPARTMENT: School Department
DIVISION: High School and Middle School

BUDGET REQUESTED: \$21,500

PROJECT TITLE: **Furniture**

LOCATION: Millis High School/Middle School Cafeteria and classrooms

JUSTIFICATION/NEED FOR PROJECT:

Increased enrollment in the Middle and High Schools has 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. Eight more tables are needed at \$1,000 each.

Classroom instruction in the Middle School has become much more project-based. Tables for students to sit at in groups facilitates group work. Shelves are needed for classroom libraries of reading materials for students. Finally, the chairs in our meeting room are in dire need of repair. Used but still good furniture from businesses can be purchased less expensively and will be sought.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 16

ESTIMATED USEFUL LIFE: Varies

COST: \$21,500

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

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**TOWN OF MILLIS
FISCAL YEAR 2016 BUDGET**

**FORM #7
WARRANT ARTICLE REQUEST**

DEPARTMENT: School Department
DIVISION: High School and Middle School

BUDGET REQUESTED: \$9,000

PROJECT TITLE: **Equipment needed for several departments**

LOCATION: Millis High School/Middle School

JUSTIFICATION/NEED FOR PROJECT:

Laptops are needed for the Resource Room and Learning Center to assist learning for students with special needs whose IEPs indicate a need for assistive technology. Heart Monitor straps for students to use in the Fitness classes, speakers for use when laptops are used for presentation purposes, and science probes to enable students to do real-world scientific inquiry are also needed. This expenditure would upgrade our science lab equipment. 2 UV cabinets and 4 sets of new goggles (@25) would provide our students with clean eyewear for science labs.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 16
ESTIMATED USEFUL LIFE: *Varies*

COST: \$9,000

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 2016 BUDGET**

**FORM #7
WARRANT ARTICLE REQUEST**

DEPARTMENT: School Department
DIVISION: High School

BUDGET REQUESTED: \$10,000

PROJECT TITLE: **Library/Media Center Upgrade**

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 to meet NEASC standards. Of this amount, \$10,000 is being requested for FY 16.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 16

ESTIMATED USEFUL LIFE: Varies

COST: \$10,000

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

MILLIS PUBLIC SCHOOLS

Budget Request - FY16

School or Program: District

Request: Website Revision

Financial Implications: \$15,000

Rationale: The district website is dated, difficult to navigate, and difficult to update. A dynamic website is a powerful communication tool that can reach out to families and the local community to directly connect them to what's going on within the schools. Millis is a school district that uses cutting edge technology creatively and effectively in its' classrooms, but has a tired, dated, and unimaginative website that it presents to the community.

**TOWN OF MILLIS
FISCAL YEAR 2016 BUDGET**

**FORM #7
WARRANT ARTICLE REQUEST**

DEPARTMENT: School Department
DIVISION: OPERATIONS

BUDGET REQUEST \$88,000

PROJECT TITLE: REPLACE LIGHTING SYSTEM AUDITORIUM AND STAGE

LOCATION: MS/HS

JUSTIFICATION/NEED FOR PROJECT:

System is now 55 years old and is past its useful life.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 016

ESTIMATED USEFUL LIFE: 30 YEARS

COST: \$88,000

1. DESIGN \$5,000
2. LAND ACQUISITION 0
3. CONSTRUCTION \$83,000 total
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?

EXPECTED ADDITIONAL MAINTENANCE & OPERATION COSTS.

WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST?

Information

ADDITIONAL INFORMATION –X

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School Choice Comps	Page 4
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School Choice Outgoing	Page 6
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Millis Public Schools						
FY11-FY15 Grants and Awards						
<i>U.S. Department of Education</i>						
		FY15	FY14	FY13	FY12	FY11
Description	CFDA#	Requested	Requested	*Expended	*Expended	*Expended
Title I	84.010	91,880	37,577	39,198	42,478	43,726
Title VIB P.L. 94-142 Handicapped Assistance	84.027	320,855	319,537	319,161	325,097	310,346
Special Education Program Improvement	84.027	11,684	6,239	20,479	5,546	
Early Childhood Learning Together	84.173	5,800		2,321		
Specialized Training	84.027			15,625	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
English Language Acquisition	84.365		5,335			
Title IIA Improving Teacher Quality	84.367	23,305	25,163	25,141	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		5,780	15,351	7,500	
Kindergarten Enhancement (less 9C reduction)		34,160	45,008	44,990		
Academic Support		5,000	6,200	6,300		
<i>Passed Through Massachusetts Department of Early Education and Care</i>						
Special Education Preschool	84.173	16,676	16,079	16,343	16,727	16,718
Special Education Preschool - ARRA	84.392				558	10,286
Total U.S. Department of Education		\$509,360	\$466,918	\$504,909	\$451,041	\$849,436
<i>Other Grants and Awards</i>						
School Technology Infrastructure		110,000				
School Security				6,359		
Boks (Physical Education through Reeboks)			500	2,063		
Metrowest Health			3,370			
U.S.D.A Healthier U.S. School				500		
School of the Year-4th Place, CFB				500		
Spanish School of the Year-3rd Place, MHS			2,500			
School of the Year, MMS						5,000
Apple Distinguished School				500		
Exxon Mobile Education Award			500			
Glee Chorus Award					10,000	
Music Drives Us					5,000	
National Science Teacher Award, Middle School Science					3,000	
Total Other Grants and Awards		\$110,000	\$6,870	\$9,922	\$18,000	\$5,000
<i>*Source: Single Audit Schedule of Expenditures of Federal Awards, Melanson Heath & Company, PC</i>						

Mills Public Schools
 FY16 Estimated Expenditure of Revolving Funds and Grants

	IDEA	Trans Revolv	Café	Extended	K Tuition	K Grant	Pre School Tuition/ Childhood Grant	Title I	Title II	Choice	Circuit Breaker	Athletic	Drama	Total
District	0	199,436	17,000	21,370	2,349		70,586			61,248	171,220			543,209
CFR	82,829				193,602	43,452	98,501	50,261	23,305	185,624				695,372
MMS	143,411									160,581				303,992
MHS	96,210									130,245				226,455
Athletic/Activities												22,845	1,575	24,420
Total	322,450	199,436	17,000	21,370	196,151	43,452	169,087	50,261	23,305	537,698	171,220	22,845	1,575	1,793,448

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MILLIS PUBLIC SCHOOLS FY2015 BUDGET
FY10-FY14 REVOLVING FUNDS

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	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	88,257.00	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	25,298.64
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
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
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
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
FY10	SCHOOL RENTAL	45,459.00	23,255.00	12,335.00	56,379.00
'11	SCHOOL RENTAL	56,379.00	21,415.00	38,346.00	39,448.00
'12	SCHOOL RENTAL	50,348.00	21,166.00	56,919.00	14,595.00

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MILLIS PUBLIC SCHOOLS FY2015 BUDGET
FY10-FY14 REVOLVING FUNDS

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	REVOLVING ACCOUNT NAME	JULY 1, 20XX BEGINNING BALANCE	RECEIPTS	EXPENDITURES	JUNE 30, 20XX ENDING BALANCE
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
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
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
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
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	196,058.75
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
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
FY13	CIRCUIT BREAKER SPED ED COSTS	165,788.00	200,457.43	171,727.00	194,518.43

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MILLIS PUBLIC SCHOOLS FY2015 BUDGET
FY10-FY14 REVOLVING FUNDS

DRAFT

	REVOLVING ACCOUNT NAME	JULY 1, 20XX BEGINNING BALANCE	RECEIPTS	EXPENDITURES	JUNE 30, 20XX ENDING BALANCE
FY14	CIRCUIT BREAKER SPED ED COSTS	194,518.43	171,803.00	195,617.96	170,703.47
FY12	TARGET GRANT	-	100,000.00	31,554.00	68,446.00
FY13	TARGET GRANT	68,446.00		49,859.00	18,587.00
FY14	TARGET GRANT	18,587.00	-	18,587.00	-
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
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
'13	EDUCATIONAL FIELD TRIPS	400.00	200.00	-	600.00
FY14	EDUCATIONAL FIELD TRIPS	600.00	400.00	146.00	854.00
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
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
FY14	SCHOOL ATHLETIC FIELDS	-	9,542.23	-	9,542.23

X200

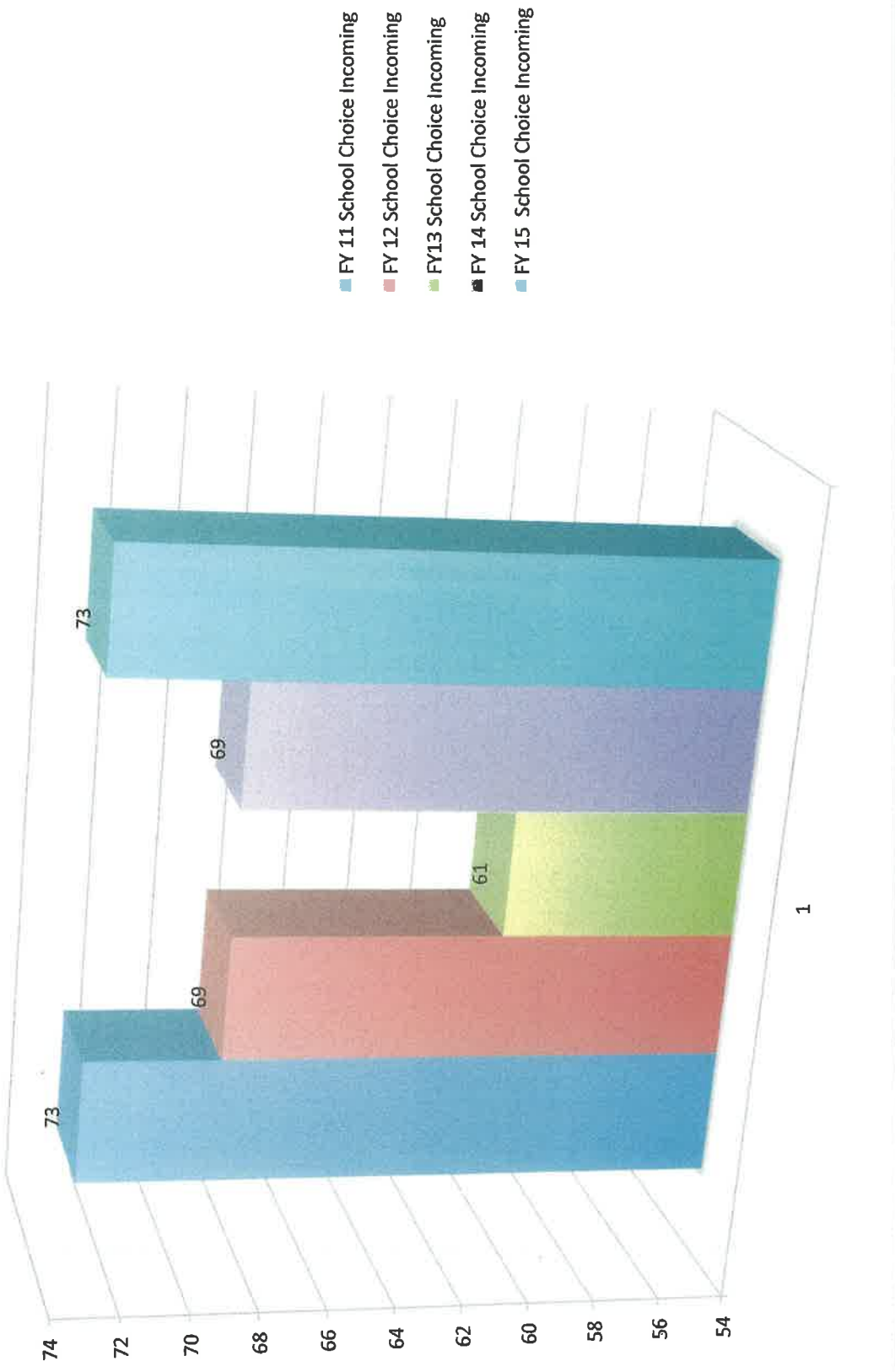
MILLIS PUBLIC SCHOOLS
FY15 USER FEES

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	18.70	per hour	
MS/HS gym	49.85	adult group	
	24.92	youth group	
CFB gym	37.38	adult group	
	24.92	youth group	
Cafeteria	49.85	per hour	
Kitchen	31.16	per hour	
Auditorium	93.47	per hour	
Computer	37.38	per hour	
Library	49.85	per hour	
Baseball field	218.10	per use	
Brook field	24.92	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

	Millis Estimate Report	1/1/15	As of 1/1/15 School Attending Report		
	School Choice				
	Incoming	Outgoing	Tri- County & Norfolk Cty Agricultural	Charter	Private & Home School
GRADE					
12	6	5	7	0	4
11	6	1	13	0	7
10	6	5	9	0	7
9	6	5	5	0	7
8	10	3	0	0	5
7	6	1	0	0	5
6	8	2	0	0	3
5	7	1	0	1	4
4	4	1	0	0	2
3	4	2	0	0	4
2	3	1	0	0	3
1	3	1	0	0	4
K	4	2	0	0	4
TOTALS	73 (**)	30 (*)	34	1	59
Financial Impact	Estimate	Estimate	Estimate	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					
* There is 1 more student in Wellesley but we do not pay for them since Wellesley is not a choice town					
* There is 1 more student in Newton but we do not pay for them since Newton is not a choice town					
as of 2/17/15					

FY11-FY15 School Choice Incoming

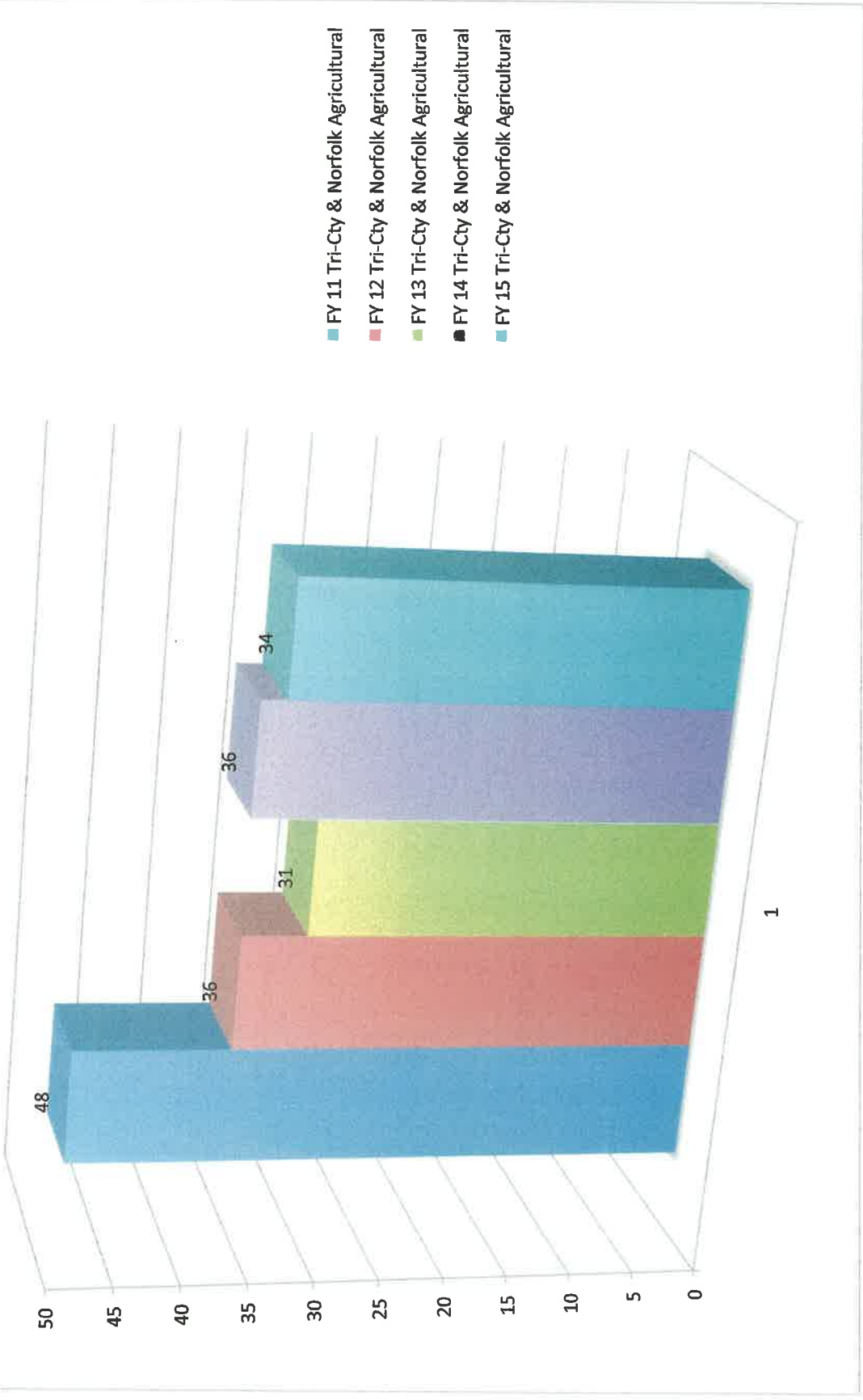


FY15 is as of January 1, 2015

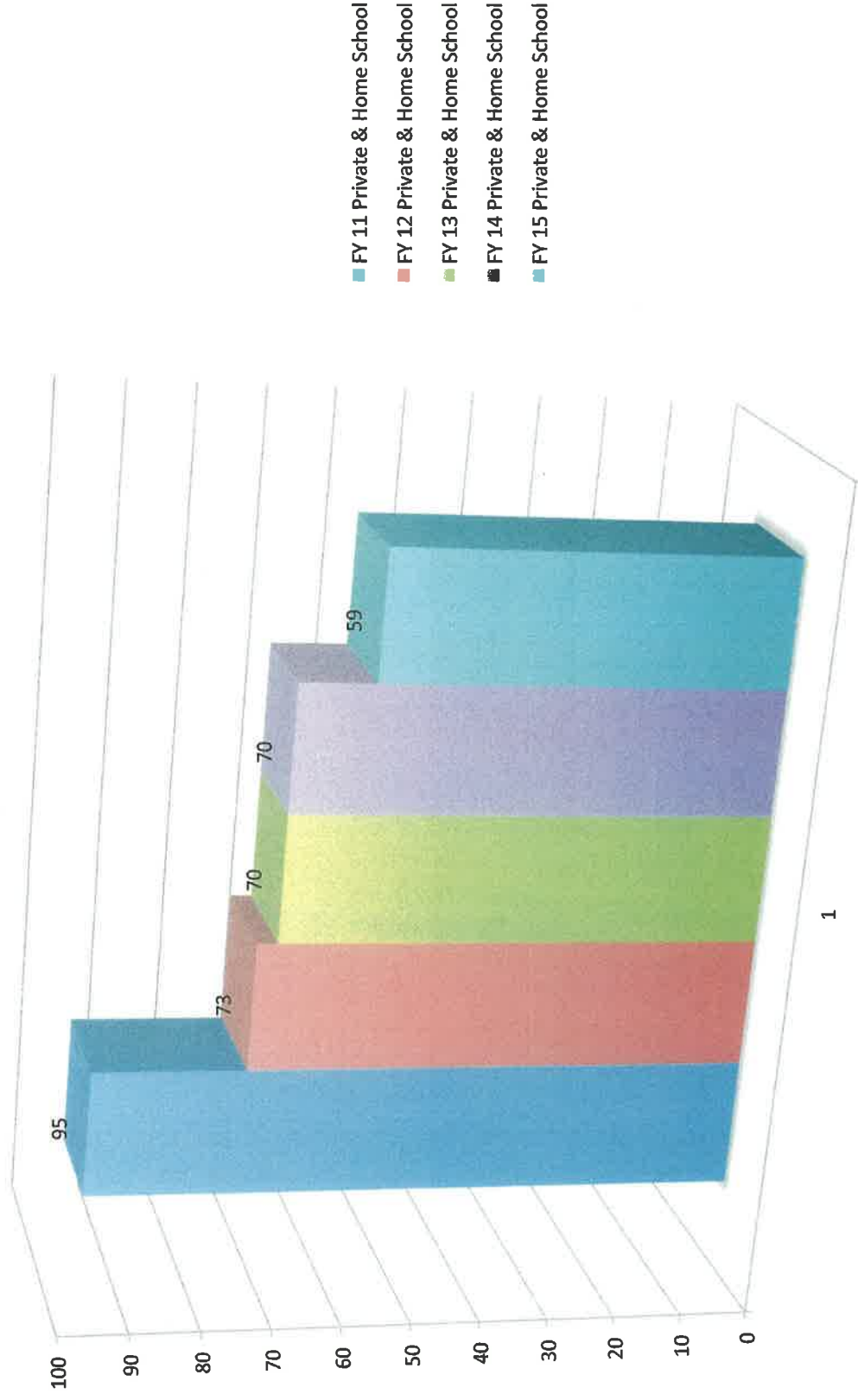
FY11-FY15 School Choice Outgoing



FY11-FY15 Tri-Cty & Norfolk County Agricultural

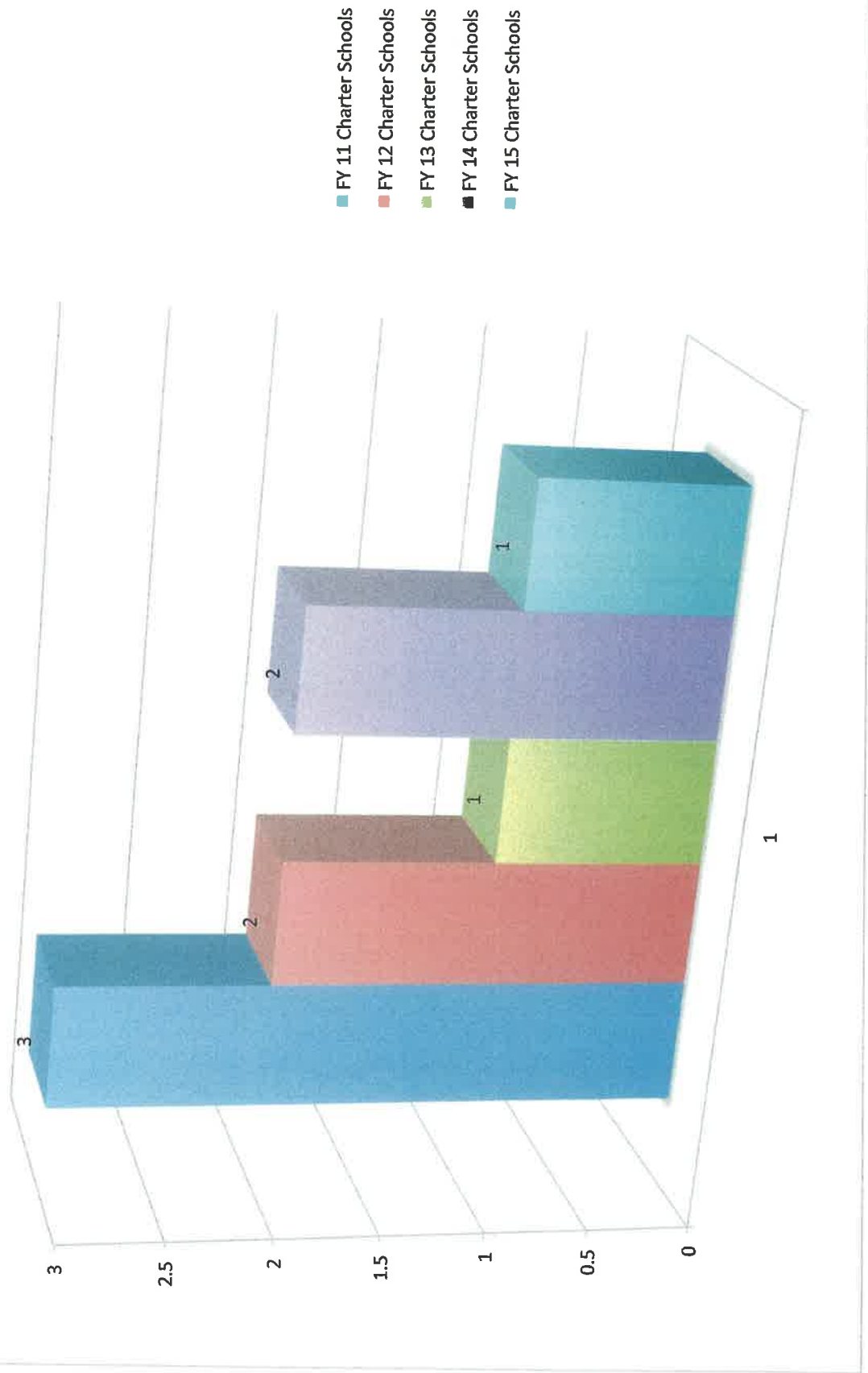


FY11-FY15 Private and Home School



X-8

FY11-FY15 Charter Schools



X-9

MILLIS SCHOOL CHOICE HISTORY

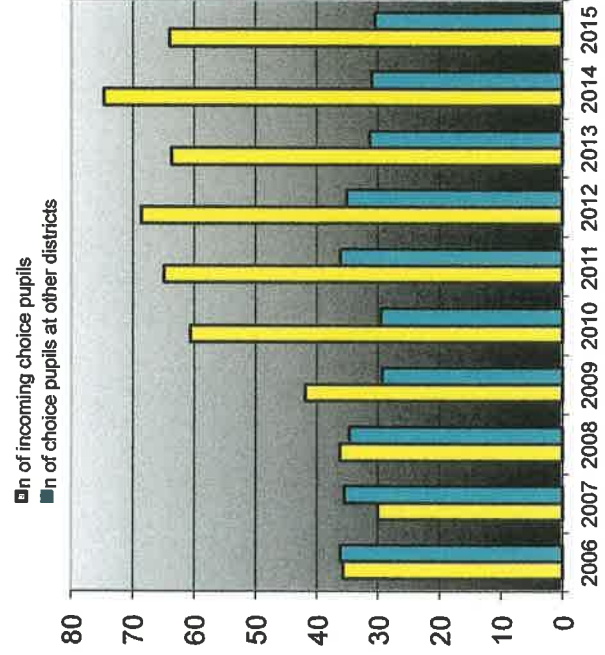
<u>FY</u>	<u>CARRYOVER FISCAL YEAR</u>	<u>CHOICE TUITION IN</u>	<u>SPENT</u>	<u>CHOICE TUITION OUT</u>
04	\$275,806	\$243,852	\$170,536	\$193,889
05	\$349,122	\$217,303	\$244,687	\$164,393
06	\$321,738	\$180,681 (37)	\$217,393	\$236,673 (36)
07	\$285,026	\$174,898 (34)	\$277,888	\$188,251 (39)
08	\$182,036	\$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	\$350,905 (64)	\$437,494	\$161,402 (31)
14	\$470,927	\$410,329 (74.7)	\$261,824	\$157,310 (31)
15	\$619,433	\$358,571 (64) DESE Prelim		\$167,460 (30.5) estimate

187 MILLIS

School Choice Trends in Enrollment and Tuition

187 MILLIS

FY	---Receiving---		---Sending---		number of full-time equivalent pupils
	FTE Pupils	Tuition	FTE Pupils	Tuition	
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	63.68	350,905	31.26	161,402	
2014	74.68	410,329	31.01	157,310	
2015	64.00	358,571	30.50	167,460	



X-11

Massachusetts Department of Elementary and Secondary Education
Office of School Finance

School Choice Tuition Summary, FY15

187 MILLIS

<u>receiving</u>	<u>fte</u>	<u>annual tuition</u>	<u>prior yr adjustment</u>	<u>net annual tuition</u>	<u>monthly payment</u>
July cherry sheet	74.7	410,329	0	410,329	
July	74.7	410,329	0	410,329	34,194
August	74.7	410,329	0	410,329	34,194
September	74.7	410,329	0	410,329	34,194
October	74.7	410,329	0	410,329	34,194
November	74.7	410,329	0	410,329	34,194
December*	64.0	358,571	0	358,571	26,800
January					
February					
March					
April					
May					
June					
total payments					197,770

<u>sending</u>	<u>fte</u>	<u>annual tuition</u>	<u>prior yr adjustment</u>	<u>net annual tuition</u>	<u>monthly payment</u>
July cherry sheet	31.0	157,310	0	157,310	
July	31.0	157,310	0	157,310	13,110
August	31.0	157,310	0	157,310	13,110
September	31.0	157,310	0	157,310	13,109
October	31.0	157,310	0	157,310	13,109
November	31.0	157,310	0	157,310	13,109
December*	30.5	167,460	0	167,460	14,559
January					
February					
March					
April					
May					
June					
total assessments					80,106

* ESE estimate of payment and assessment

Massachusetts Department of Elementary and Secondary Education
 FY16 Chapter 70 Summary

187 Millis

Aid Calculation FY16

Prior Year Aid	
1 Chapter 70 FY15	4,625,472
Foundation Aid	
2 Foundation budget FY16	12,205,626
3 Required district contribution FY16	8,295,618
4 Foundation aid (2 -3)	3,910,008
5 Increase over FY14 (4 - 1)	0

Minimum Aid

6 Minimum \$20 per pupil increase	25,540
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Non-Operating District Reduction to Foundation

6 Reduction to foundation	0
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FY16 Preliminary Chapter 70 Aid

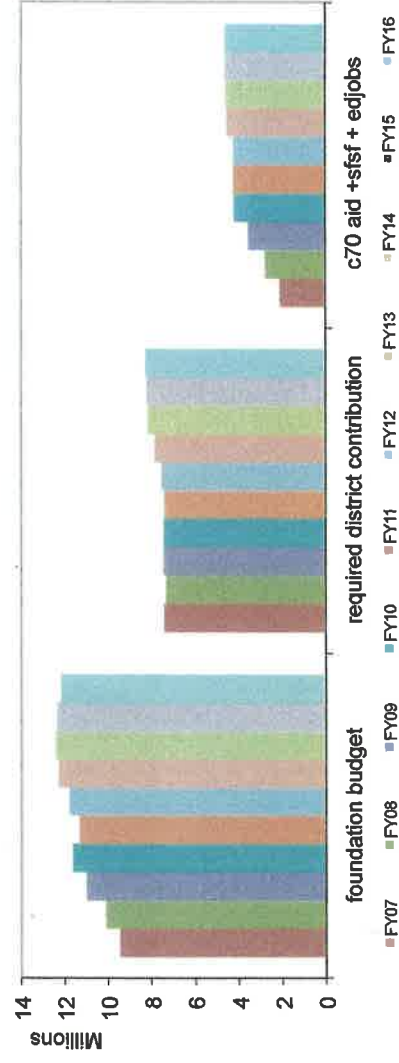
7 sum of line 1, 5 minus 6	4,651,012
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Comparison to FY15

	FY15	FY16	Change	Pct Chg
Enrollment	1,308	1,277	-31	-2.37%
Foundation budget	12,356,474	12,205,626	-150,848	-1.22%
Required district contribution	8,219,727	8,295,618	75,891	0.92%
Chapter 70 aid	4,625,472	4,651,012	25,540	0.55%
Required net school spending (NSS)	12,845,199	12,946,630	101,431	0.79%
Target aid share	36.22%	34.00%		
C70 % of foundation	37.43%	38.11%		

Required NSS % of foundation

Required NSS % of foundation	103.96%
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Massachusetts Department of Elementary and Secondary Education

Office of School Finance

FY16 Chapter 70 Foundation Budget

	Base Foundation Components			Incremental Costs Above The Base							TOTAL*				
	(1) Pre-School	(2) Half-Day Kindergarten	(3) Full-Day Kindergarten	(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) Other
Foundation Enrollment	12	101	3	482	320	403	0	1	10	1	48	13	131	78	1,277
1 Administration	2,231	18,773	1,115	179,174	118,954	149,808	0	186	3,717	372	123,151	33,353	0	0	630,834
2 Instructional Leadership	4,028	33,906	2,014	323,609	214,844	270,570	0	336	6,714	671	0	0	0	0	856,692
3 Classroom and Specialist Teachers	18,471	155,467	9,236	1,483,847	866,916	1,605,542	0	2,318	46,364	6,773	406,366	0	362,884	163,212	5,127,346
4 Other Teaching Services	4,737	39,873	2,369	380,579	181,881	190,693	0	316	6,314	473	379,419	509	0	0	1,187,162
5 Professional Development	731	6,148	365	58,723	42,263	51,607	0	82	1,649	212	19,603	0	7,985	4,755	194,124
6 Instructional Equipment & Tech	2,624	22,083	1,312	210,764	139,926	281,955	0	219	4,373	1,224	16,791	0	0	0	661,271
7 Guidance and Psychological	1,344	11,311	672	107,976	95,421	150,641	0	149	2,982	374	0	0	0	0	370,870
8 Pupil Services	535	4,500	267	64,435	69,872	202,914	0	67	1,337	504	0	0	0	0	344,430
9 Operations and Maintenance	5,129	43,171	2,565	412,052	296,576	362,146	0	579	11,573	1,682	137,565	0	56,037	33,366	1,362,442
10 Employee Benefits/Fixed Charges	4,537	38,189	2,269	364,503	230,086	278,388	0	476	9,513	1,122	152,939	0	36,144	21,521	1,139,687
11 Special Ed Tuition	0	0	0	0	0	0	0	0	0	0	0	310,768	0	0	310,768
12 Total	44,367	373,421	22,184	3,585,653	2,256,741	3,544,263	0	4,727	94,535	13,405	1,235,634	344,531	463,001	222,853	12,205,626
13 Wage Adjustment Factor															9,558

* 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
FY16 Chapter 70**

Apportionment of Local Contribution Across School Districts

187 MILLIS	MILLIS	TRI COUNTY	NORFOLK COUNTY	COMBINED TOTAL ALL DISTRICTS
<u>Prior Year Data (for comparison purposes)</u>				
1 FY15 foundation enrollment	1,308	31	6	1,345
2 FY15 foundation budget	12,356,474	480,193	91,573	12,928,240
3 Each district's share of municipality's combined FY15 foundation	95.58%	3.71%	0.71%	100.00%
4 FY15 required contribution	8,219,727	319,432	60,916	8,600,075
<u>Apportionment of FY16 contribution among community's districts</u>				
5 FY16 total unapportioned required contribution ("municipal contribution" sheet row 19 or 24)				8,671,698
6 FY16 foundation enrollment	1,277	30	5	1,312
7 FY16 foundation budget	12,205,626	475,100	78,240	12,758,966
8 Each district's share of municipality's total FY16 foundation	95.66%	3.72%	0.61%	100.00%
9 FY16 Required Contribution	8,295,618	322,904	53,176	8,671,698
10 Change FY15 to FY16 (9 - 4)	75,891	3,472	-7,740	71,623

Massachusetts Department of Elementary and Secondary Education
FY16 Determination of City and Town Total Required Contribution

187 MILLIS

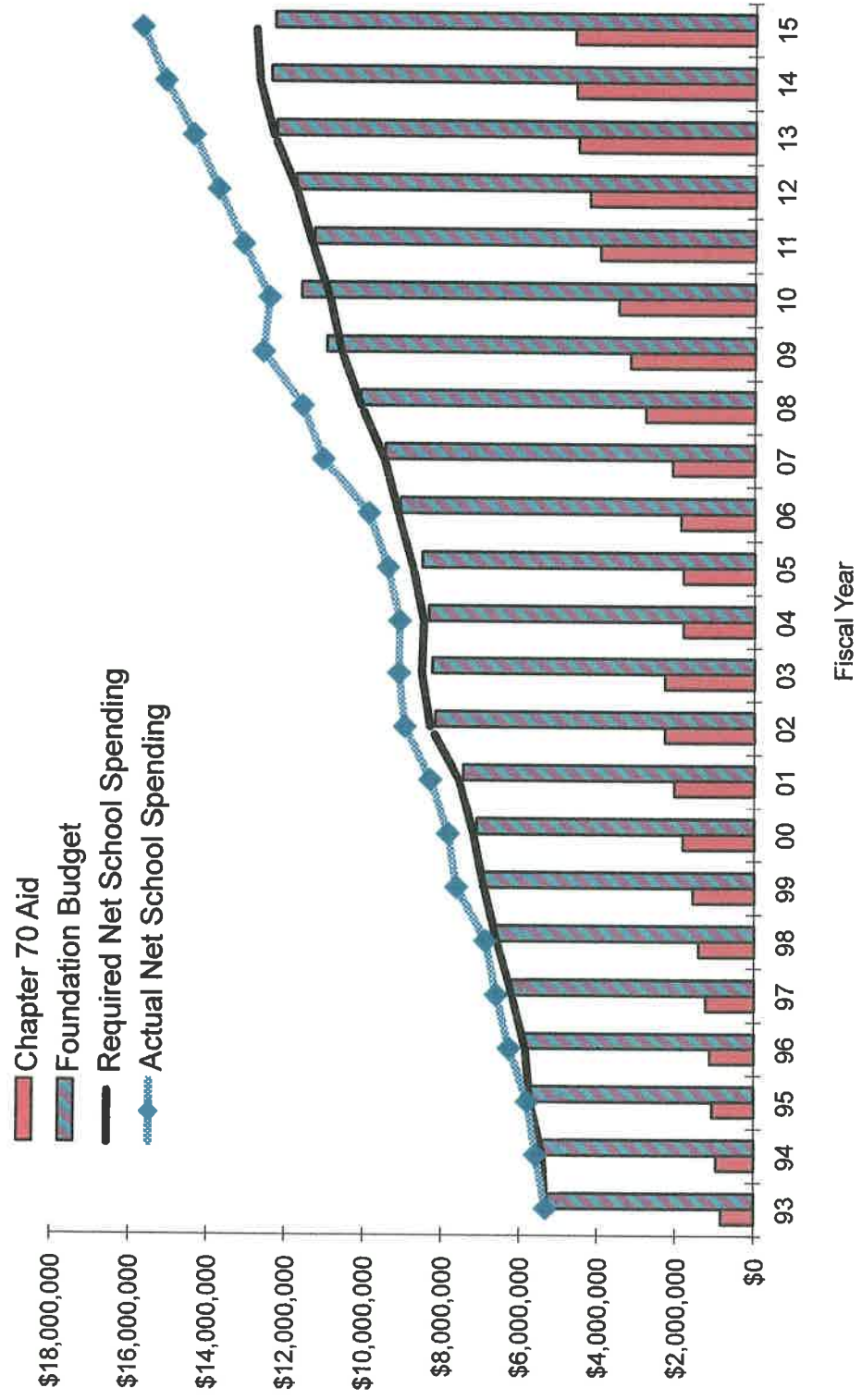
Effort Goal

FY16 Increments Toward Goal

1) 2014 equalized valuation	1,042,625,800	13) Required local contribution FY15	8,600,075
2) Property percentage	0.3808%	14) Municipal revenue growth factor (DOR)	3.22%
3) Local effort from property wealth	3,970,132	15) FY16 preliminary contribution (13 x 14)	8,876,997
4) 2012 income	298,100,000	16) Preliminary contribution pct of foundation (15/8)	69.57%
5) Income percentage	1.4930%	If preliminary contribution is above the target share:	
6) Local effort from income	4,450,644	17) Excess local effort (15 - 10)	456,221
7) Combined effort yield (row 3+ row 6)	8,420,776	18) 45% reduction toward target (17 x 45%)	205,299
8) Foundation budget FY16	12,758,966	19) FY16 required local contribution (15 - 18), capped at 90% of foundation	8,671,698
9) Maximum local contribution (82.5% * row 8)	10,526,147	20) Contribution as percentage of foundation (19 / 8)	67.97
10) Target local contribution (lesser of row 7 or row 9)	8,420,776	If preliminary contribution is below the target share:	
11) Target local share (row 10 as % of row 8)	66.00%	21) Shortfall from target local share (11 - 16)	
12) Target aid share (100% minus row 11)	34.00%	22) Added increment toward target (13 x 1% or 2%)*	
		<i>*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5%</i>	
		23) Shortfall from target after adding increment (10 - 15 - 22)	
		24) FY16 required local contribution (15 + 22)	
		25) Contribution as percentage of foundation (24 / 8)	

MILLIS

Chapter 70 Trends, FY93 to FY15



Massachusetts Department of Elementary and Secondary Education
Chapter 70 Trends

187 MILLIS

FY	Foundation Enrollment		Foundation Budget		Pct Chg		Required Local Contribution		Chapter 70 Aid		Required Net School Spending (NSS)		Actual Net School Spending		Pct Chg		Dollars Over/Under Requirement		Percent Over/Under	
	Enrollment	Pct Chg	Budget	Budget	Pct Chg	tribution	Aid	Pct Chg	Spending (NSS)	Spending	Pct Chg	Spending	Spending	Pct Chg	Requirement	Requirement	Over/Under	Over/Under		
FY06	1,258	1.3	9,097,512	7,264,775	6.6	7,264,775	1,894,586	3.5	9,149,361	9,897,929	4.3	9,897,929	9,897,929	5.1	748,568	748,568	8.2			
FY07	1,248	-0.8	9,483,892	7,426,472	4.2	7,426,472	2,102,688	11.6	9,529,160	11,081,119	4.2	11,081,119	11,081,119	12.0	1,551,959	1,551,959	16.3			
FY08	1,258	0.8	10,117,123	7,330,284	6.7	7,330,284	2,786,839	32.5	10,117,123	11,620,526	6.2	11,620,526	11,620,526	4.9	1,503,403	1,503,403	14.9			
FY09	1,301	3.4	11,000,974	7,435,813	8.7	7,435,813	3,190,233	14.5	10,626,046	12,638,544	5.0	12,638,544	12,638,544	8.8	2,012,498	2,012,498	18.9			
FY10	1,335	2.6	11,653,274	7,440,876	5.9	7,440,876	3,493,858	9.5	10,934,734	12,477,121	2.9	12,477,121	12,477,121	-1.3	1,542,387	1,542,387	14.1			
FY11	1,306	-2.2	11,328,954	7,432,660	-2.8	7,432,660	3,966,310	13.5	11,398,970	13,156,053	4.2	13,156,053	13,156,053	5.4	1,757,083	1,757,083	15.4			
FY12	1,340	2.6	11,812,389	7,564,328	4.3	7,564,328	4,248,061	7.1	11,812,389	13,804,946	3.6	13,804,946	13,804,946	4.9	1,992,557	1,992,557	16.9			
FY13	1,348	0.6	12,313,171	7,862,256	4.2	7,862,256	4,534,411	6.7	12,396,667	14,442,737	4.9	14,442,737	14,442,737	4.6	2,046,070	2,046,070	16.5			
FY14	1,339	-0.7	12,451,955	8,164,569	1.1	8,164,569	4,592,772	1.3	12,757,341	15,171,605	2.9	15,171,605	15,171,605	5.0	2,414,265	2,414,265	18.9			
FY15	1,308	-2.3	12,356,474	8,219,727	-0.8	8,219,727	4,625,472	0.7	12,845,199	15,757,454 *	0.7	15,757,454 *	15,757,454 *	3.9	2,912,255	2,912,255	22.8			

Dollars Per Foundation Enrollment

FY	Foundation Budget		Actual		Percentage of Foundation Required		Actual		Chapter 70 Percent of Actual NSS
	Budget	Aid	Actual	NSS	Ch 70	NSS	Actual	NSS	
FY06	7,232	1,498	7,868	7,868	20.7	100.6	108.8	108.8	19.0
FY07	7,599	1,685	8,879	8,879	22.2	100.5	116.8	116.8	19.0
FY08	8,042	2,215	9,237	9,237	27.5	100.0	114.9	114.9	24.0
FY09	8,456	2,452	9,714	9,714	29.0	96.6	114.9	114.9	25.2
FY10	8,729	2,617	9,346	9,346	30.0	93.8	107.1	107.1	28.0
FY11	8,675	3,037	10,074	10,074	35.0	100.6	116.1	116.1	30.1
FY12	8,815	3,170	10,302	10,302	36.0	100.0	116.9	116.9	30.8
FY13	9,134	3,364	10,714	10,714	36.8	100.7	117.3	117.3	31.4
FY14	9,299	3,430	11,331	11,331	36.9	102.5	121.8	121.8	30.3
FY15	9,447	3,536	12,047	12,047	37.4	104.0	127.5	127.5	29.4

* Budgeted

To see earlier years back to FY93, unhide rows 10 to 22 and 36 to 48.

Foundation enrollment is reported in October of the prior fiscal year (e.g. FY15 enrollment = Oct 1, 2013 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, FY11, and FY12 and federal Education Jobs grants in FY11, FY12 and FY13 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 FY12 the combined SFSF/Ed Jobs amount was	3,794
In FY10, this district's SFSF grant entitlement was	\$718,540	In FY13 the Education Jobs amount was	0
In FY11, the combined SFSF and Educ Jobs entitlement was	\$278,738		

X17B

FY2016 Local Aid Estimates

Millis

	FY2015 Cherry Sheet Estimate	FY2016 Governor's Budget Proposal	FY2016 House Budget Proposal	FY2016 Senate Budget Proposal	FY2016 Conference Committee
Education:					
Chapter 70	4,625,472	4,651,012			
School Transportation	0	0			
Charter Tuition Reimbursement	893	5,388			
Smart Growth School Reimbursement	0	0			
Offset Receipts:					
School Choice Receiving Tuition	410,329	358,571			
Sub-total, All Education Items:	5,036,694	5,014,971			
General Government:					
Unrestricted Gen Gov'l Aid	931,622	965,160			
Local Sh of Racing Taxes	0	0			
Regional Public Libraries	0	0			
Urban Revitalization	0	0			
Veterans Benefits	22,965	12,299			
State Owned Land	0	0			
Exemp: VBS and Elderly	24,385	26,681			
Offset Receipts:					
Public Libraries	10,147	10,758			
Sub-Total, All General Government	989,119	1,014,898			
Total Estimated Receipts	6,025,813	6,029,869			

Although the School Lunch program is funded in both the FY2015 final budget and the FY2016 Governor's budget proposal, we have removed the estimate from the cherry sheet as this program is an education offset that has no impact on the tax rate setting process.

X/18A

FY2016 Local Aid Assessments
Millis

	FY2015 Cherry Sheet Estimate	FY2016 Governor's Budget Proposal	FY2016 House Budget Proposal	FY2016 Senate Budget Proposal	FY2016 Conference Committee
County Assessments:					
County Tax	51,347	51,602			
Suffolk County Retirement	0	0			
Essex County Reg Comm Center	0	0			
Sub-Total, County Assessments:	51,347	51,602			
State Assessments and Charges:					
Retired Employees Health Insurance	0	0			
Retired Teachers Health Insurance	0	0			
Mosquito Control Projects	33,013	33,924			
Air Pollution Districts	2,383	2,421			
Metropolitan Area Planning Council	3,998	3,981			
Old Colony Planning Council	0	0			
RMV Non-Renewal Surcharge	6,840	6,840			
Sub-Total, State Assessments:	46,234	47,166			
Transportation Authorities:					
MBTA	42,794	29,499			
Boston Metro. Transit District	0	0			
Regional Transit	0	0			
Sub-Total, Transp Authorities:	42,794	29,499			
Annual Charges Against Receipts:					
Multi-Year Repayment Program	0	0			
Special Education	11,949	0			
STRAP Repayments	0	0			
Sub-Total, Annual Charges:	11,949	0			
Tuition Assessments:					
School Choice Sending Tuition	157,310	167,460			
Charter School Sending Tuition	10,962	16,713			
Sub-Total, Tuition Assessments:	168,272	184,173			
Total Estimated Charges:	320,596	312,440			

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