MILLIS PUBLIC SCHOOLS
MILLIS, MASSACHUSETTS

FY17 SUPERINTENDENT'S
RECOMMENDED OPERATING BUDGET

March, 2016

ADMINISTRATION
Nancy L. Gustafson
Superintendent of Schools

April Yu
Business Manager

Small School .... Big Family

Millis Public Schools
Budget Book Index

FY '16 Budget **$13,820,995**

FY '17 Preliminary Budget

March, 2016
DRAFT

Salaries- Fixed Costs

COLA	$151,658
Steps	$177,327
Lanes	$77,677
Long., retire., extra	$12,902
FY17 Salary Increase	$419,564 3.0%
Loss of Revenue & use of 1X funds	$427,000
Reduction in Staff (3.2 FTE over 7 staff members)	($230,000)
Increase to cover FY16 use of reserve funds	$197,000 1.4%
Total Salary Increase	**$616,564** 4.5%

Expenditures- Fixed Costs

Contracted Services	$40,000
Software contracts	$26,189
Reduction of expenses (utilities)	($56,189)
Total Expenditure Increase	**$10,000**

FY '17 Level Staff/ Level Service Budget **$14,447,559**

Amount of Increase	$626,564
Percent of Increase	4.53%

Prioritized School District FY17 Needs:

Level	Position/Category/FTE	Rationale	Amount
District	.4 fte technician		15,000
High School & (	Increase PLC time w/Teaching Assistant		20,000
MS/HS	CCC-Comm. & Career Coordinator		5,000
High School	.2 science teacher		10,000
District	.5 fte special educator for MS	Program to keep students in district & provide better for their needs	33,000
Middle School	1 fte math specialist		50,000
Middle School	1 fte reading specialist		50,000
Clyde Brown	.4 fte music teacher	Replace consultant model w/ teacher to do music/movement in Gr 1, PK,& K	22,000
Operations	.5 fte custodian for MS/HS		20,000
Operations	.5 fte custodian for CFB		20,000
High School	1 fte social studies teacher		50,000
High School	1 fte math teacher		50,000
District	.5 fte special educator for CFB		33,000
District	.5 fte special educator for HS		33,000
District	special education consultant		25,000
District	.5 fte family support coordinator		25,000
	TOTAL		461,000

Millis Public Schools

FY 2017 BUDGET CALENDAR

December	Superintendent solicits, receives and conducts preliminary review with Administrators of: staffing, non-staffing expenses, capital needs, furnishings and equipment, and technology requests.
January	Superintendent and Business Manager analyze budget, determine fixed costs and meet with Budget Sub-committee.
	Administrative Team and Superintendent prioritize educational and capital needs for warrants.
	FY17 Governor's budget presented. School Committee reviews FY17 draft.
February	Superintendent and Business Manager create first draft of the FY17 budget. School Committee working sessions to discuss.
March	Adjustments made based on information available.
	Superintendent presents the draft FY17 budget recommendation and warrants to the Millis School Committee.
	School Committee conducts Public Hearing on the Proposed FY17 draft budget.
	Budget and Warrants presented to the Selectman, Town Administrator, and Finance Committee by Superintendent and School Committee.
	School Committee vote of FY17 draft proposed budget.
March – May	Continue to monitor state and local funding sources. Make adjustments needed to present a balanced budget at Town Meeting. Budget presented to the staffs at all schools.
May 2015	School Committee approves final FY17 budget amount if it has changed. Attend Town Meeting to present budget.

SUPPORTING DATA -IV

Massachusetts School and District Profiles
Millis

2015 Accountability Data - Millis

District Information	
trict:	Millis (01870000)
gion:	Greater Boston
Title I Status:	Yes

Accountability Information — About the Data

Accountability and Assistance Level

Level 2 One or more schools in the district classified into Level 2

This district's determination of need for special education technical assistance or intervention

Meets Requirements-At Risk (MRAR)

This district's progress toward narrowing proficiency gaps (Cumulative Progress and Performance Index: 1-100)

Student Group (Click group to view subgroup data)	On Target = 75 or higher (Less progress — More progress)		View Detailed 2015 Data
All students		70	Did Not Meet Target
High needs		55	Did Not Meet Target
Econ. Disadvantaged			-
ELL and Former ELL			-
Students w/disabilities		49	Did Not Meet Target
Amer. Ind. or Alaska Nat.			-
Asian			-
Afr. Amer./Black			-
Hispanic/Latino			-
Multi-race, Non-Hisp./Lat.			-
Nat. Haw. or Pacif. Isl.			-
White		69	Did Not Meet Target

ool Accountability Information — About the Data

School	School Type	Title I Status	Accountability and Assistance Level
Clyde F Brown	Elementary School	Title I School (TA)	Level 2
Millis Middle	Middle School	Non-Title I School (NT)	Level 2
Millis High School	High School	Non-Title I School (NT)	Level 1

About this Report

Accountability and Assistance Levels: All Massachusetts schools and districts with sufficient data are classified into one of five accountability and assistance levels (1-5), with the highest performing in Level 1 and lowest performing in Level 5. In general, a district is classified into the level of its lowest performing school, unless the district was independently classified into Level 4 or 5 as a result of action by the Board of Elementary and Secondary Education.

Determination of need for special education technical assistance or intervention: The U.S. Department of Education requires Massachusetts to determine which districts (including single school districts) have specific needs for technical assistance or intervention in the area of special education. A district's determination is based on five categories: Meets Requirements (MR); Meets Requirements-At Risk (MRAR); Needs Technical Assistance (NTA); Needs Intervention (NI); and Needs Substantial Intervention (NSI). In most cases these categories correspond to the district's accountability and assistance level, except when the district has specific compliance needs. This designation helps signal whether outcomes for all students in the district indicate progress, including that of students with disabilities, or whether technical assistance and/or intervention is needed to improve outcomes for all children, especially students with disabilities. Upon classification of a district into Level 3, two additional focus areas for special education will be reviewed at the district level and may require action: (A) over-identification of low-income students as eligible for special education and (B) inordinate separation of students with disabilities across low income and/or racial groups.

School Percentiles: A school percentile between 1 and 99 is reported for schools with at least four years of data. This number is an indication of the school's overall performance relative to other schools that serve the same or similar grades.

Cumulative Progress and Performance Index (PPI): The cumulative PPI combines information about narrowing proficiency gaps, growth, and graduation and dropout rates over four years into a single number between 0 and 100. For a group to be considered to be making progress toward narrowing proficiency gaps, its cumulative PPI must be 75 or higher.

Resources

- Interpretive Materials
- Glossary of 2015 Accountability Terms

Massacht 's School and District Profiles
Millis

Enrollment Data

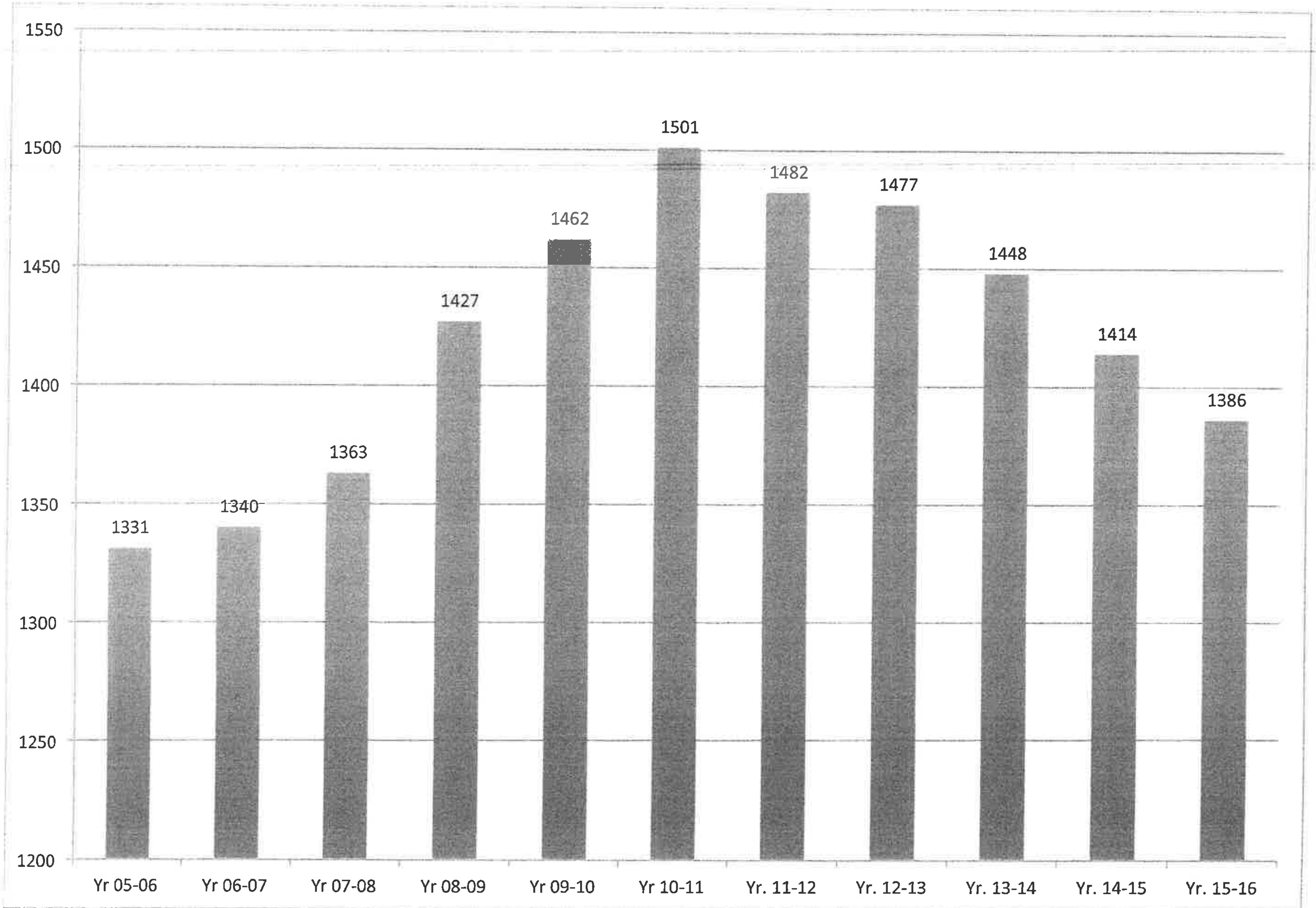
Enrollment by Race/Ethnicity (2015-16)		
Race	% of District	% of State
African American	1.2	8.8
Asian	2.0	6.5
Hispanic	3.8	18.6
Native American	0.5	0.2
White	89.6	62.7
Native Hawaiian, Pacific Islander	0.1	0.1
Multi-Race, Non-Hispanic	2.8	3.2

Enrollment by Gender (2015-16)		
	District	State
Male	709	488,472
Female	653	464,957
Total	1,362	953,429

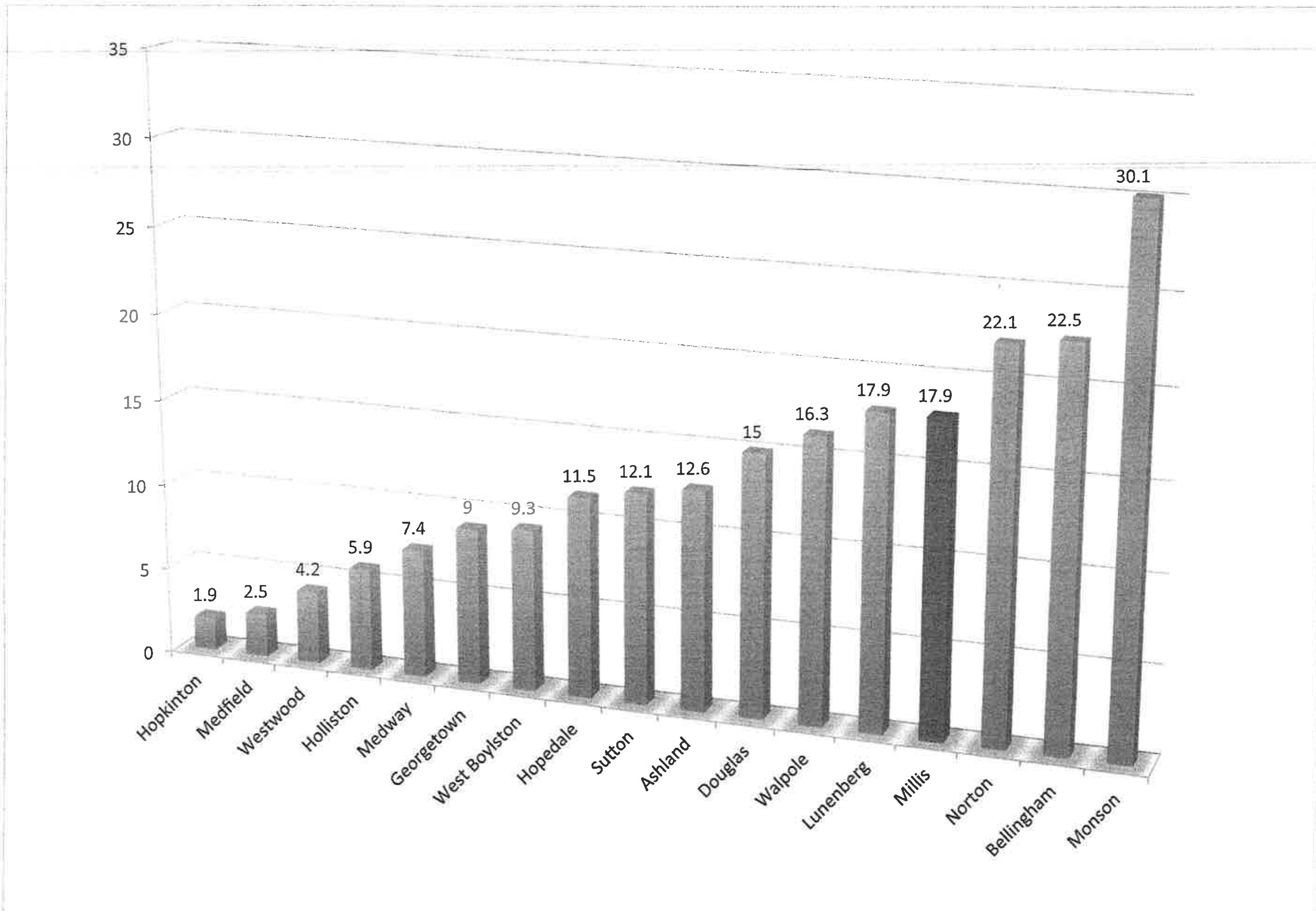
Enrollment by Grade (2015-16)																
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
Clyde F Brown	77	73	103	78	94	103	0	0	0	0	0	0	0	0	0	528
Millis High School	0	0	0	0	0	0	0	0	0	0	88	112	87	95	0	382
Millis Middle	0	0	0	0	0	0	110	110	111	121	0	0	0	0	0	452
District	77	73	103	78	94	103	110	110	111	121	88	112	87	95	0	1,362

IV-2

Enrollment 2005-2016
(Includes Out of District)

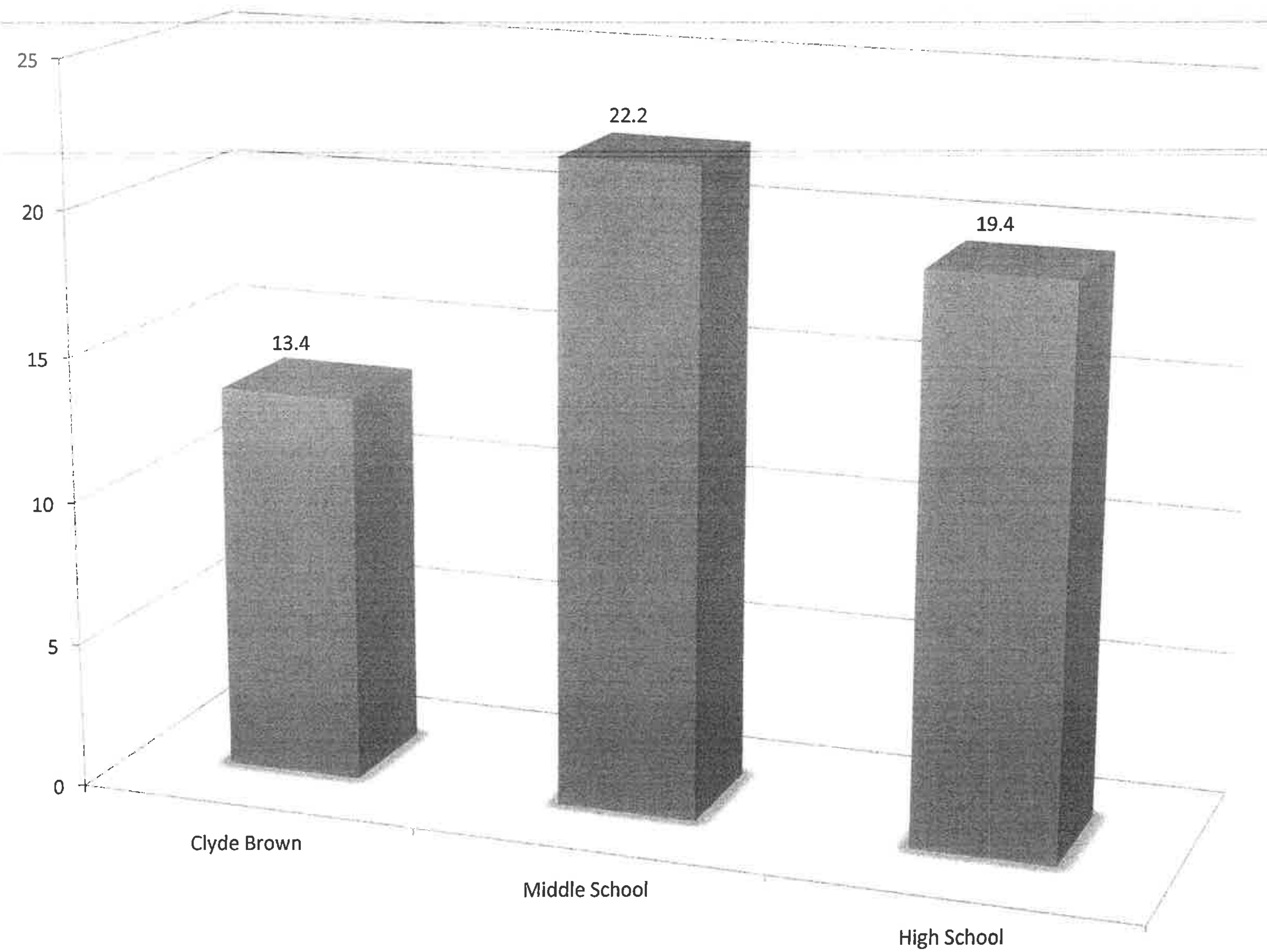


% of Low Income Per District 2013-2014
(Millis and surrounding towns)



(most current information from DESE)

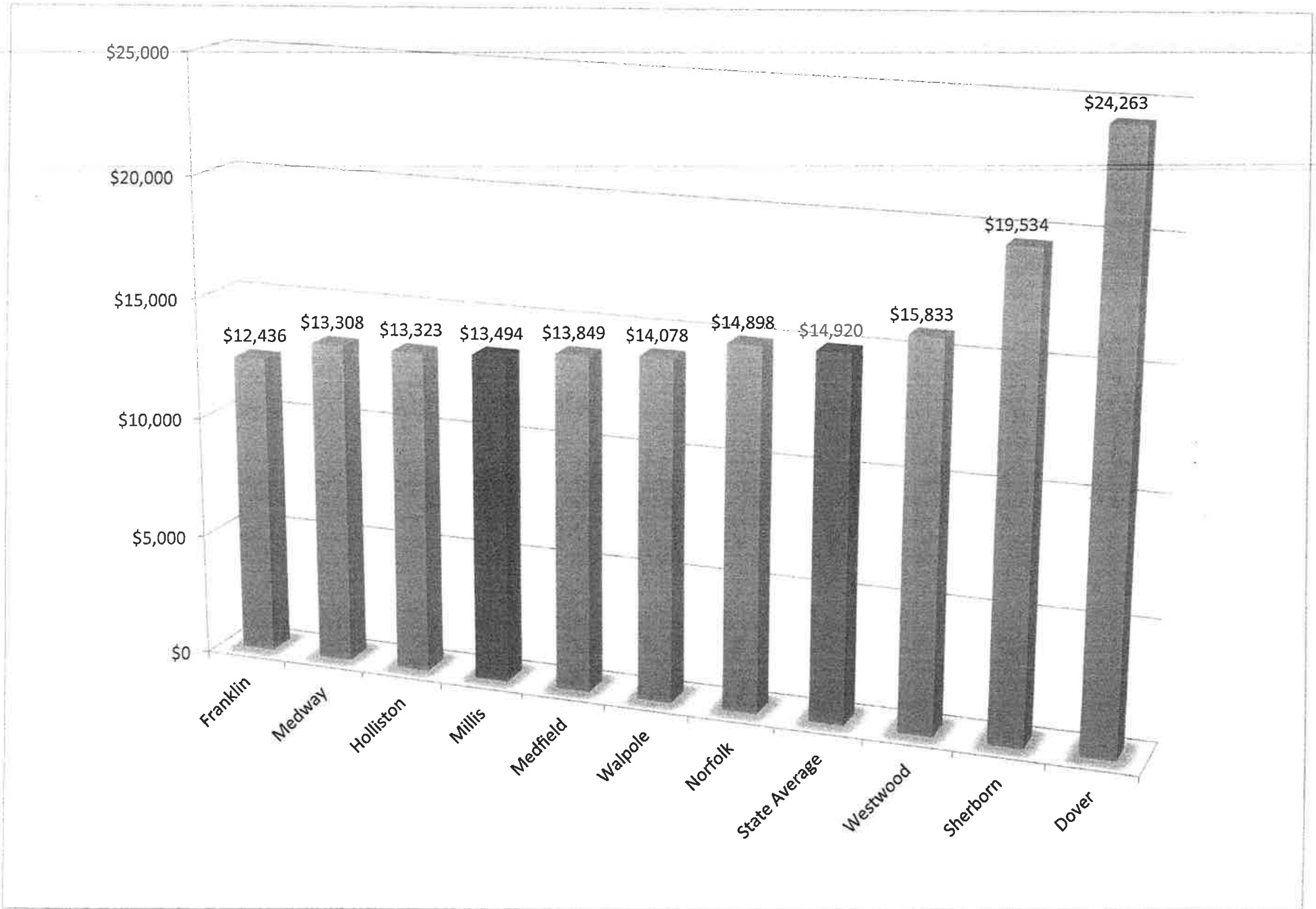
% of Millis Students- Low Income 2013-2014



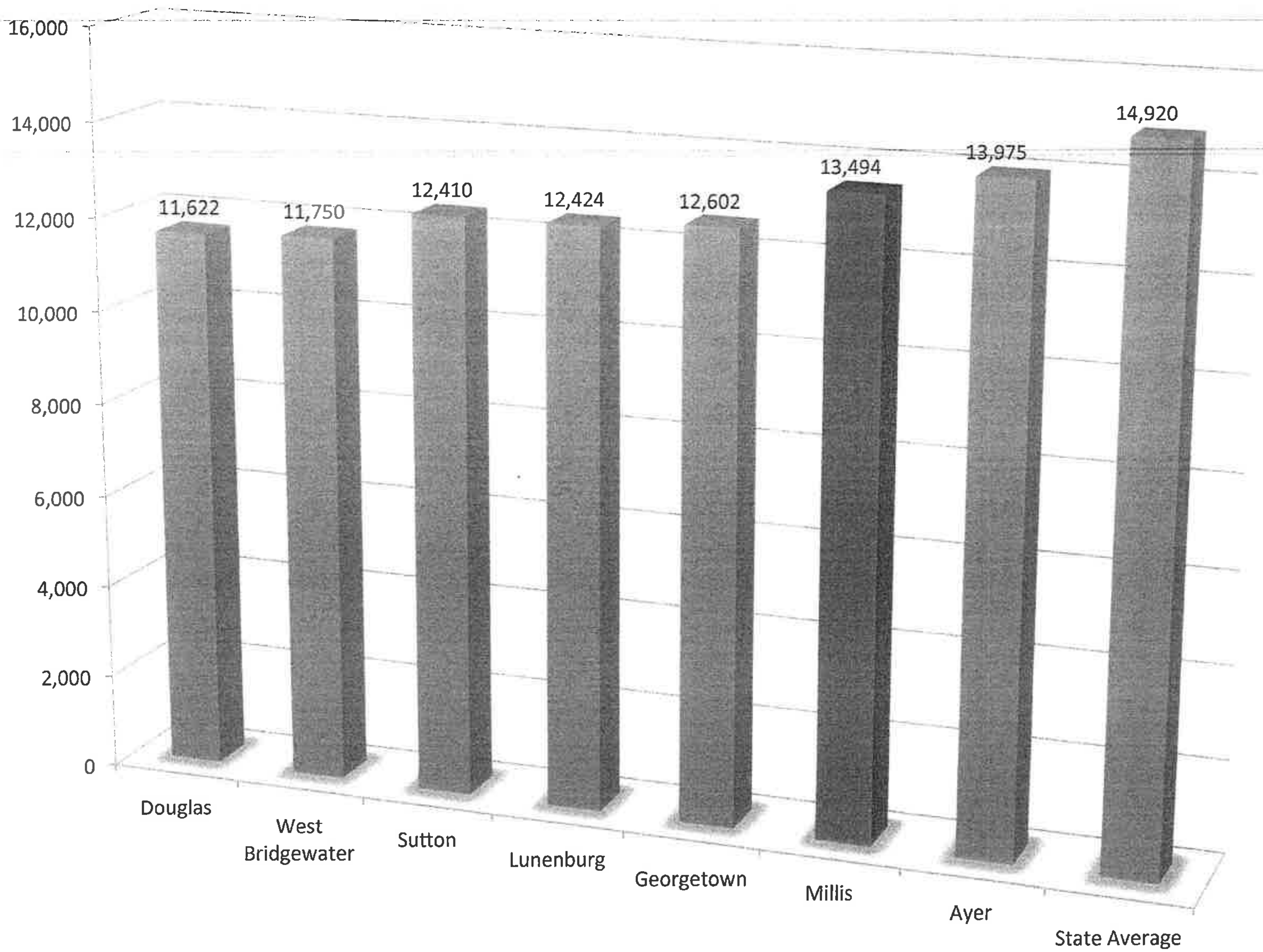
(most current information from DESE)

IV-5

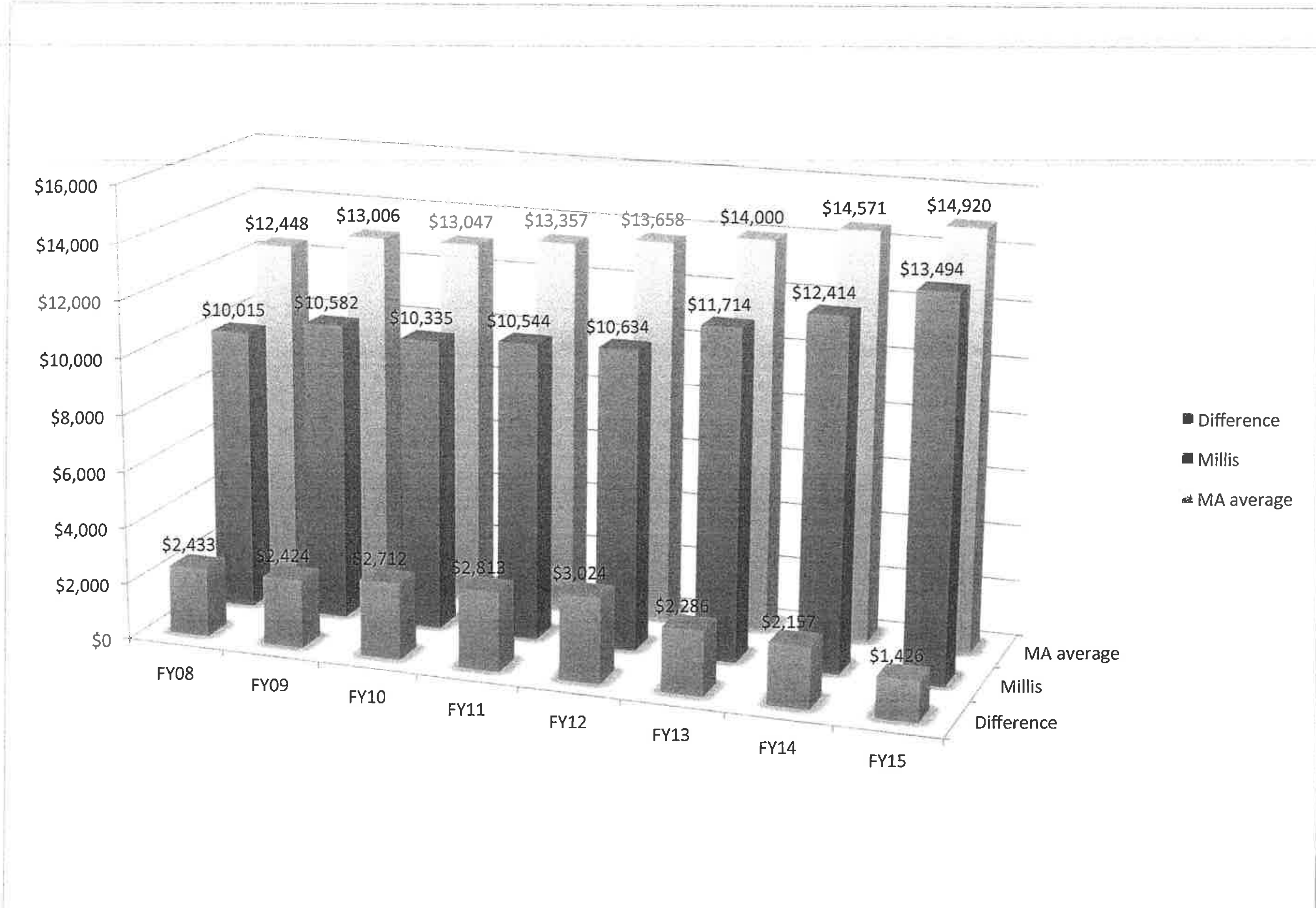
Per Pupil Expenditures FY15
Surrounding Towns



FY15 Per Pupil Expenditures
Comparable Towns



FY08-FY15 Per Pupil Expenditure Difference between Mills and State Average



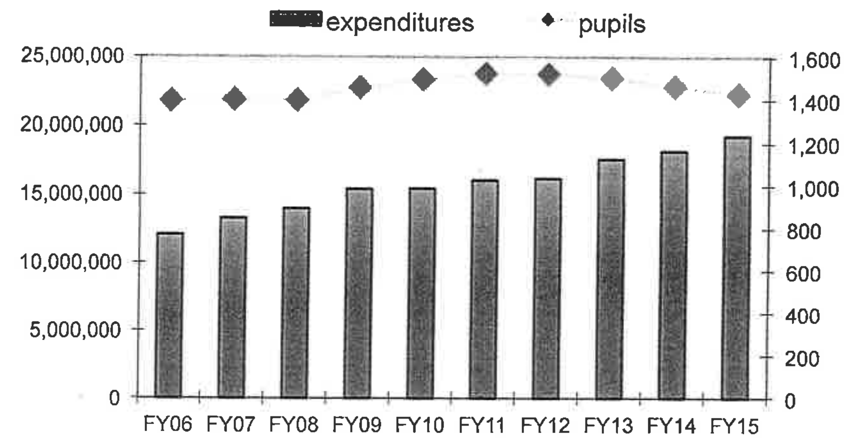
Massachusetts Department of Elementary and Secondary Education

Office of School Finance

187 MILLIS

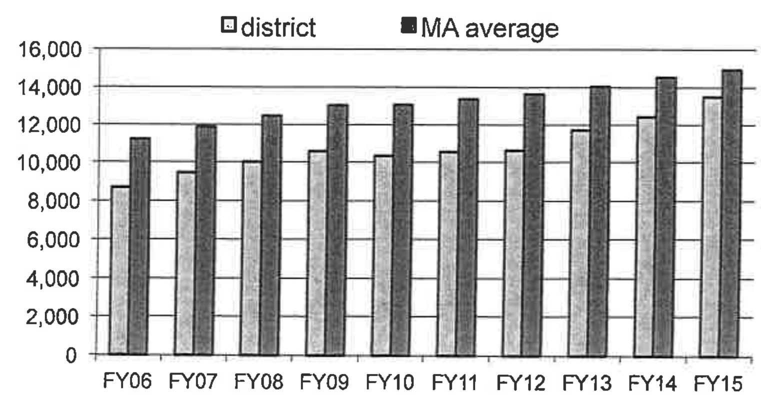
	expenditures	pupils
FY06	12,047,948	1,391.2
FY07	13,228,664	1,398.4
FY08	13,953,243	1,393.2
FY09	15,390,604	1,454.5
FY10	15,429,571	1,493.0
FY11	16,037,031	1,520.9
FY12	16,160,045	1,519.1
FY13	17,578,587	1,500.6
FY14	18,166,309	1,463.4
FY15	19,255,244	1,427.0

Trends in Total Membership and Expenditures



	----per pupil expenditure----	
	district	MA average
FY06	8,660	11,210
FY07	9,460	11,858
FY08	10,015	12,448
FY09	10,582	13,006
FY10	10,335	13,047
FY11	10,544	13,354
FY12	10,638	13,637
FY13	11,714	14,022
FY14	12,414	14,518
FY15	13,494	14,920

Per Pupil Expenditure Trends and Massachusetts Average Distri



note: all in-district and out-of-district pupils and expenditures are included

Massachusetts Department of Ele ntary and Secondary Education
Total Expenditure Per Pupil, All Funds, By Function, FY15

MILLIS

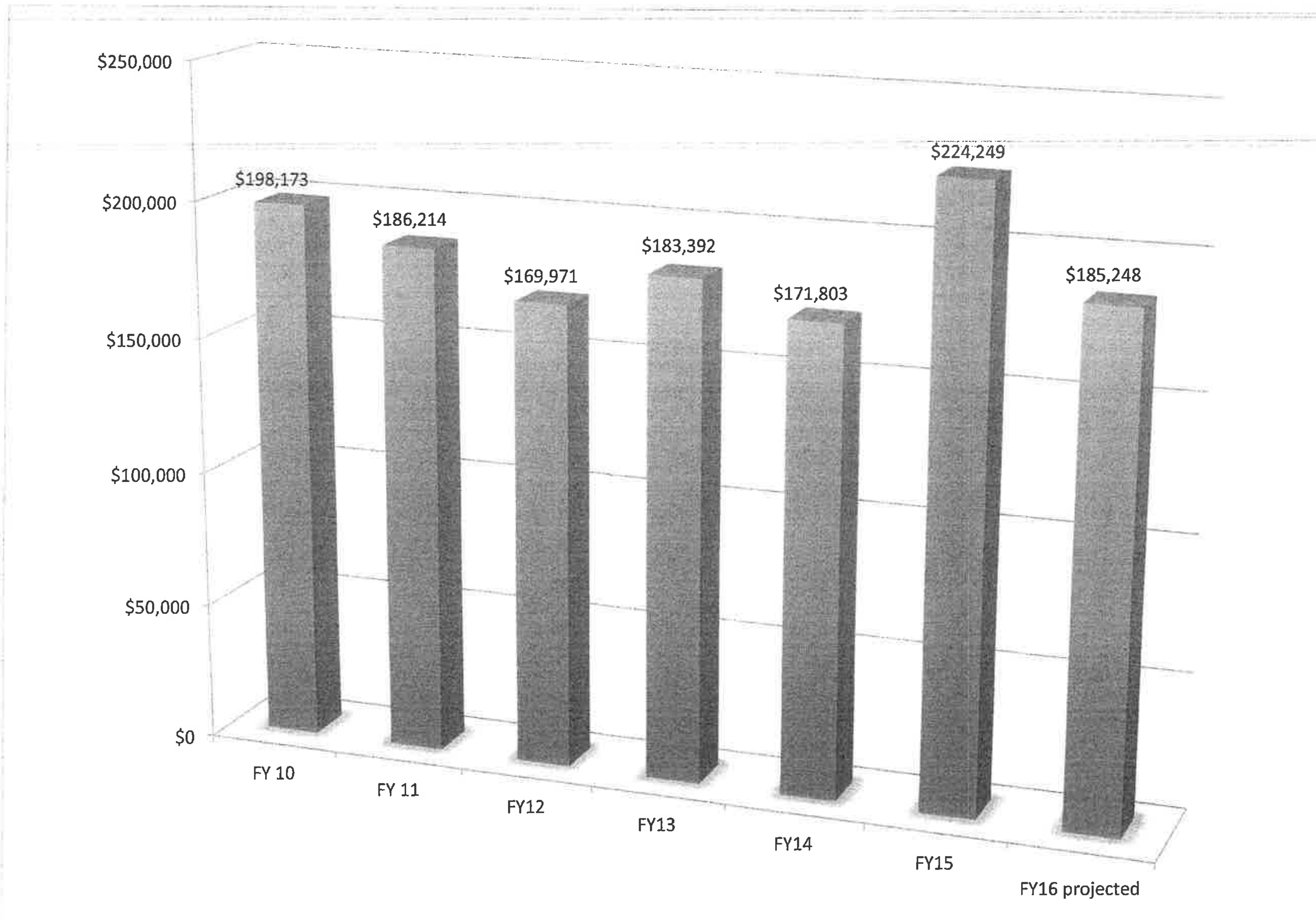
(310 of 322 Districts With Accepted Data)

In-District FTE Average Membership = 1,369.4
Out-of-District FTE Average Membership = 57.6
Total FTE Average Membership = 1,427.0

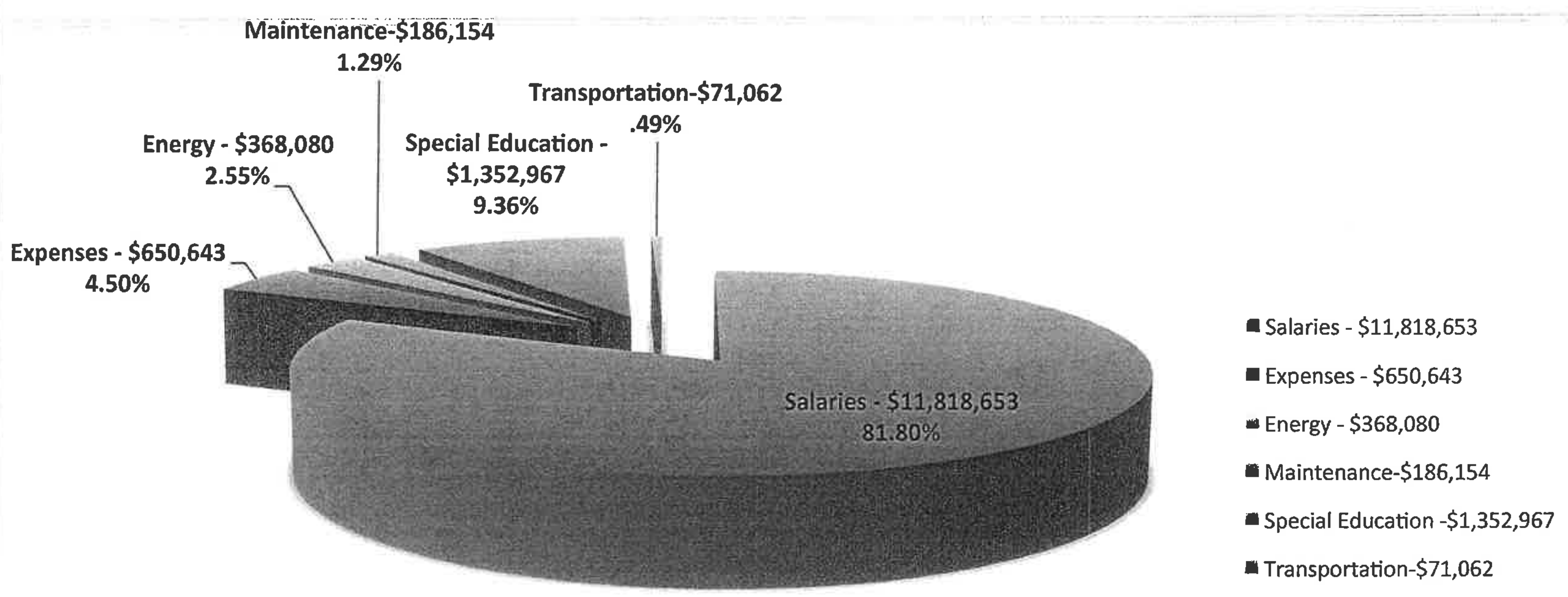
	general fund appropriations	grants, revolving and other funds	total expenditures all funds	function as percentage of total	expend-iture per pupil	state average per pupil
Administration	885,866	3,892	889,758	4.62	649.74	530.11
Instructional Leadership	1,041,654	5,265	1,046,919	5.44	764.51	971.81
Classroom and Specialist Teachers	6,502,854	864,966	7,367,820	38.26	5,380.33	5,607.52
Other Teaching Services	1,370,656	725,384	2,096,040	10.89	1,530.63	1,168.44
Professional Development	144,682	6,728	151,410	0.79	110.57	198.11
Instructional Materials, Equipment and Technology	343,330	102,187	445,517	2.31	325.34	430.36
Guidance, Counseling and Testing	434,694	0	434,694	2.26	317.43	438.96
Pupil Services	667,623	759,075	1,426,698	7.41	1,041.84	1,435.42
Operations and Maintenance	1,072,559	79,020	1,151,579	5.98	840.94	1,144.31
Insurance, Retirement Programs and Other	2,499,913	106,526	2,606,439	13.54	1,903.34	2,490.06
Expenditures Within The District	14,963,831	2,653,043	17,616,874	91.49	12,865	14,415
Expenditures Outside the District	1,420,045	218,325	1,638,370	8.51	28,443.92	21,549.46
TOTAL EXPENDITURES	16,383,876	2,871,368	19,255,244	100.00	13,493.51	14,919.84
percentage of overall spending from the general fund	85.1%					

IV-10

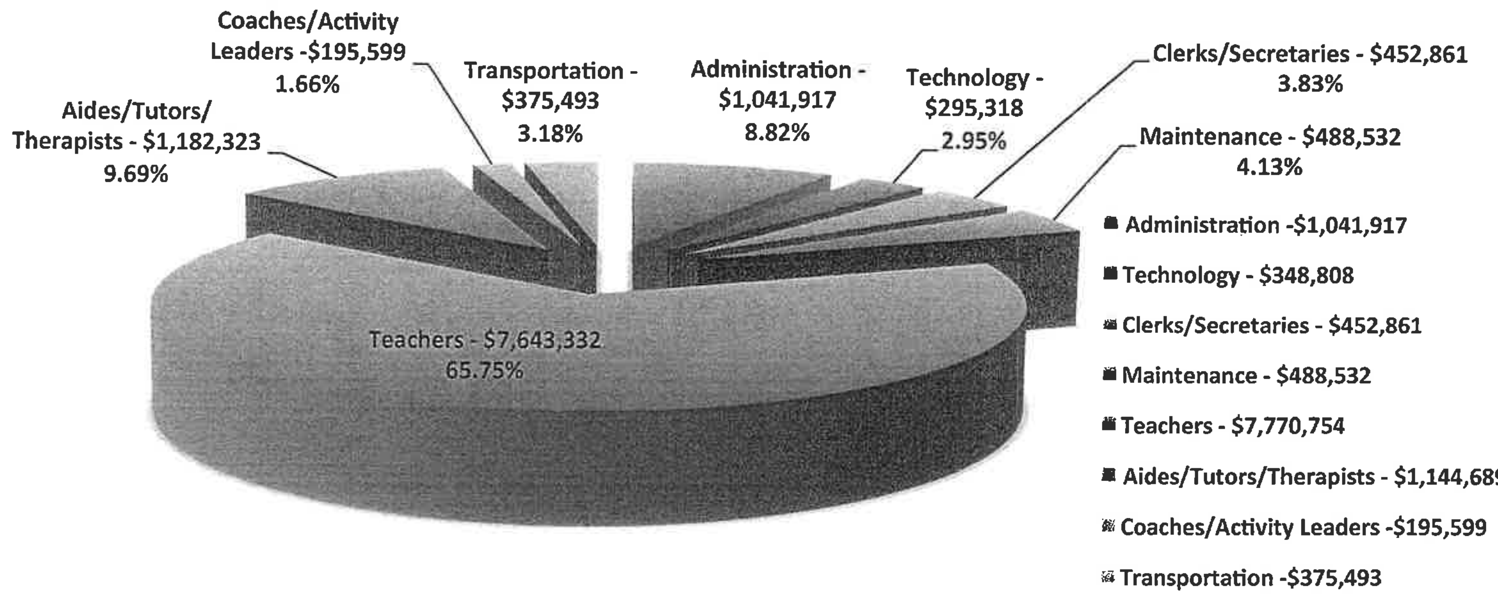
Circuit Breaker 2010-2016



FY17 Proposed Budget Total - $14,447,559



FY17 Proposed Salary Distribution $11,818,653



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MILLIS PUBLIC SCHOOLS FY 2017 BUDGET

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SUMMARY OF SALARIES	FY13	FY13 ACTUALS	FY14	FY14 ACTUALS	FY15R	FY16	FY16R	FY17	% INCREASE
DISTRICT	2,634,997	2,713,474	2,900,561	2,958,140	2,897,038	3,039,232	3,064,541	3,098,472	1.11%
CLYDE BROWN	2,800,136	2,691,783	3,014,384	2,452,182	2,961,650	3,169,609	3,037,503	3,232,205	6.41%
MIDDLE SCHOOL	2,187,841	2,167,118	2,340,752	2,213,810	2,572,022	2,638,913	2,340,407	2,606,793	11.38%
HIGH SCHOOL	2,058,622	2,073,375	2,219,468	2,772,398	2,511,641	2,609,152	2,567,874	2,685,584	4.58%
STUDENT ACTIVITY	147,049	187,223	153,651	165,106	181,859	191,764	191,764	195,599	2.00%
TOTAL LOCAL SALARIES	**9,828,645**	**9,832,973**	**10,628,816**	**10,561,636**	**11,124,210**	**11,648,670**	**11,202,089**	**11,818,653**	5.50%
SUMMARY OF EXPENSES									
CENTRAL OFFICE	74,937	53,196	75,005	71,506	69,127	81,427	81,427	78,241	-3.91%
CLYDE BROWN SCHOOL	48,707	64,523	53,699	90,932	53,699	54,773	54,773	55,321	1.00%
MIDDLE SCHOOL	36,363	34,700	36,363	56,880	49,363	50,351	50,351	50,855	1.00%
HIGH SCHOOL	49,890	75,445	49,890	69,777	61,290	64,475	64,475	65,120	1.00%
TECHNOLOGY	104,597	133,609	154,100	275,331	169,510	172,900	172,900	174,629	1.00%
OTHER EXPENSES	78,708	52,038	78,708	72,095	81,490	84,434	74,434	112,989	51.80%
STUDENT ATHLETICS	36,349	61,027	40,690	72,080	53,346	54,350	54,350	54,894	1.00%
PUPIL PERSONNEL	41,562	52,035	41,300	40,294	41,300	50,876	50,876	51,385	1.00%
SPECIAL EDUCATION	1,357,571	1,298,997	1,110,800	979,751	981,613	1,219,569	1,339,569	1,352,967	1.00%
MEDICAL SERVICES	5,112	4,837	5,000	7,390	7,000	7,140	7,140	7,211	1.00%
TRANSPORTATION	69,166	78,963	70,920	67,866	70,920	72,339	72,339	71,062	-1.77%
MAINTENANCE	203,306	333,363	208,140	219,950	212,283	218,271	188,271	186,154	-1.12%
UTILITIES	463,132	309,723	386,000	345,670	366,000	408,001	408,001	368,080	-9.78%
TOTAL LOCAL EXPENSES	**2,569,400**	**2,552,456**	**2,310,615**	**2,369,522**	**2,216,941**	**2,538,906**	**2,618,906**	**2,628,906**	14.52%
GRAND TOTAL REQUEST	12,398,045	12,385,429	12,939,431	12,931,158	13,341,151	14,187,576	13,820,995	14,447,559	6.34%

IV-H

3/21/16

Guidelines for Protecting Confidentiality

- Teaching staff may consult and collaborate with other professionals for purposes of more effectively helping the student.

- Teaching staff shall share only such information that will serve the student's best interests, and divulge the student's name only when necessary.

- Teaching staff shall share information verbally with other professional colleagues rather than giving them copies of notes and ensure that colleagues respect the confidential nature of the information being shared.

- Teaching staff shall take care, when sharing information about students that the information is accurate and unbiased.

- Teaching staff shall guard against sharing confidential information in halls, staff rooms or other public places where persons who do not need to know can overhear it.

- Teaching staff shall not leave reports, student service records, computer files or log books where unauthorized people can have access to them.

- Teaching staff who are in doubt as to the reasonableness of a course of action regarding the sharing of confidential information should consult the school counselor or school administrator before making a decision.

I have read and agree to the Guidelines for protecting Confidentiality

____

Employee signature Date

____

Name (printed)

____

Position

SALARIES- V

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MILLIS PUBLIC SCHOOLS FY 2017 BUDGET

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SUMMARY OF SALARIES	FY13	FY13 ACTUALS	FY14	FY14 ACTUALS	FY15R	FY16	FY16R	FY17	% INCREASE
DISTRICT	2,634,997	2,713,474	2,900,561	2,958,140	2,897,038	3,039,232	3,064,541	3,098,472	1.11%
CLYDE BROWN	2,800,136	2,691,783	3,014,384	2,452,182	2,961,650	3,169,609	3,037,503	3,232,205	6.41%
MIDDLE SCHOOL	2,187,841	2,167,118	2,340,752	2,213,810	2,572,022	2,638,913	2,340,407	2,606,793	11.38%
HIGH SCHOOL	2,058,622	2,073,375	2,219,468	2,772,398	2,511,641	2,609,152	2,567,874	2,685,584	4.58%
STUDENT ACTIVITY	147,049	187,223	153,651	165,106	181,859	191,764	191,764	195,599	2.00%
TOTAL LOCAL SALARIES	**9,828,645**	**9,832,973**	**10,628,816**	**10,561,636**	**11,124,210**	**11,648,670**	**11,202,089**	**11,818,653**	5.50%
SUMMARY OF EXPENSES									
CENTRAL OFFICE	74,937	53,196	75,005	71,506	69,127	81,427	81,427	78,241	-3.91%
CLYDE BROWN SCHOOL	48,707	64,523	53,699	90,932	53,699	54,773	54,773	55,321	1.00%
MIDDLE SCHOOL	36,363	34,700	36,363	56,880	49,363	50,351	50,351	50,855	1.00%
HIGH SCHOOL	49,890	75,445	49,890	69,777	61,290	64,475	64,475	65,120	1.00%
TECHNOLOGY	104,597	133,609	154,100	275,331	169,510	172,900	172,900	174,629	1.00%
OTHER EXPENSES	78,708	52,038	78,708	72,095	81,490	84,434	74,434	112,989	51.80%
STUDENT ATHLETICS	36,349	61,027	40,690	72,080	53,346	54,350	54,350	54,894	1.00%
PUPIL PERSONNEL	41,562	52,035	41,300	40,294	41,300	50,876	50,876	51,385	1.00%
SPECIAL EDUCATION	1,357,571	1,298,997	1,110,800	979,751	981,613	1,219,569	1,339,569	1,352,967	1.00%
MEDICAL SERVICES	5,112	4,837	5,000	7,390	7,000	7,140	7,140	7,211	1.00%
TRANSPORTATION	69,166	78,963	70,920	67,866	70,920	72,339	72,339	71,062	-1.77%
MAINTENANCE	203,306	333,363	208,140	219,950	212,283	218,271	188,271	186,154	-1.12%
UTILITIES	463,132	309,723	386,000	345,670	366,000	408,001	408,001	368,080	-9.78%
TOTAL LOCAL EXPENSES	**2,569,400**	**2,552,456**	**2,310,615**	**2,369,522**	**2,216,941**	**2,538,906**	**2,618,906**	**2,628,906**	14.52%
GRAND TOTAL REQUEST	**12,398,045**	**12,385,429**	**12,939,431**	**12,931,158**	**13,341,151**	**14,187,576**	**13,820,995**	**14,447,559**	6.34%

3/21/16

District Salaries FY 17

FY 17 District Staffing Budget						Adjustment From FY16				
Position	FY16 Budget	COL Incr	Step Incr	Lane Incr	Extra/Long	Proposed Budget	FY17 Budget	Revolving	Grant	Source
District Administrators										
Superintendent	$ 173,077.08	$ 5,192	$ -			$ -	$ 178,269			
Sped Admin/O/D Coord	$ 129,629.79	$ 3,690	$ -		$ -	$ (1,630)	$ 131,690			
Curriculum Dir.	$ 119,807.41	$ 3,564	$ -			$ 3,000	$ 126,372			
Athletic Director	$ 62,565.50	$ 1,877	$ -			$ (111)	$ 64,331			
Dir of Stu Affairs	$ 59,266.53	$ 1,778	$ -			$ -	$ 61,045			
SUBTOTAL	$ 544,346.31	$ 16,101.48	$ -	$ -	$ -	$ 1,259.00	$ 561,706.79			
District Administrative Support										
Business Manager	$ 108,171.63	$ 3,090	$ -		$ -	$ (4,362)	$ 106,900			
Admin Clerks and Secretaries										
Secretary	$ 44,973.43	$ 1,336	$ -		$ 200	$ (194)	$ 46,316			
Clerk	$ 27,248.71	$ 1,364	$ -	$ -	$ -	$ (1,176)	$ 27,436			
Clerk	$ 20,716.00	$ 621					$ 21,337			
Payroll Specialist	$ 40,313.81	$ 1,209				$ 6,372	$ 47,895			
PPS/Curriculum	$ 23,324.53	$ 1,166			$ 750	$ (1,742)	$ 23,499			
Secretary	$ 2,000.00	$ -				$ -	$ 2,000			
Clerical	$ 4,090.54	$ 123				$ 123	$ 4,336			
SUBTOTAL	$ 162,667.02	$ 5,819.75	$ -	$ -	$ 950.00	$ 3,382.72	$ 172,819.49			
Sped Admin Clerks and Secretaries										
Clerk/SPED	$ 20,924.00	$ 1,046				$ 407	$ 22,377			
Sped/Data Sec	$ 24,424.50	$ 1,221					$ 25,646			
SUBTOTAL	$ 45,348.50	$ 2,267.43	$ -	$ -	$ -	$ 407.00	$ 48,022.93			
Information Services and Tech Support										
Dir of Technology	$ 102,907.30	$ 3,087				$ -	$ 105,995			
Network Spec	$ 67,540.61	$ 2,026	$ -				$ 69,567			
Technician	$ 57,817.55	$ 1,535	$ -	$ -		$ 4,052	$ 63,404			
Technician .5+.3	$ -					$ 53,490	$ 53,490			
Technician	$ 8,000.00						$ 8,000			
Data Secretary	$ 47,140.76	$ 1,212				$ -	$ 48,353			

3/18/16

V 2

District Salaries FY 17

FY 17 District Staffing Budget						Adjustment From FY16				
Position	FY16 Budget	COL Incr	Step Incr	Lane Incr	Extra/Long	Proposed Budget	FY17 Budget	Revolving	Grant	Source
SUBTOTAL	$ 283,406.22	$ 7,860.00	$ -	$ -	$ -	$ 57,542.00	$ 348,808.22			
Service, Operations, Maintenance										
Transportation Staff										
Trans Director	$ 23,272.00	$ 843	$ -				$ 24,115	$ 12,965		Transportation
Bus Driver	$ -	$ -	$ -		$ -	$ -	$ -	$ 25,721		Transportation
Bus Driver	$ -	$ -	$ -				$ -	$ 20,256		Transportation
Bus Driver	$ -	$ -			$ -		$ -	$ 18,685		Transportation
Bus Driver	$ 22,585.00	$ 226					$ 22,811			
Bus Driver	$ 17,872.00	$ 179	$ 311		$ 300	$ -	$ 18,662	$ -		
Van Driver	$ 16,696.00	$ 167	$ 496			$ 556	$ 17,915			
Sub Drivers	$ 7,586.00	$ -	$ -			$ 3,000	$ 10,586			
Monitor	$ 11,536.22	$ 115	$ -			$ 866	$ 12,518			
Monitor	$ 11,532.12	$ 205				$ 866	$ 12,603			
Van Driver	$ 10,974.00					$ 7,974	$ 18,948			
						$ 9,500	$ 9,500			
Van Driver	$ 24,195.95	$ 242					$ 24,438	$ 6,769		Transportation
Van Driver	$ 24,328.20	$ 243				$ -	$ 24,571			
Bus Driver	$ 24,633.86	$ 426				$ 715	$ 25,775			
Van Driver	$ 21,734.16	$ 217	$ -			$ -	$ 21,952			
Van Driver	$ 25,416.00	$ 254	$ -		$ 375	$ -	$ 26,045			
Van Driver	$ -	$ -	$ 370		$ 375	$ 17,059	$ 17,804			
Van Driver	$ -	$ -					$ -	$ 17,429		Transportation
Van Driver CDL	$ 27,911.34	$ 279	$ 576		$ 525	$ (4,000)	$ 25,291	$ 4,000		Transportation
Van Driver	$ 24,570.72	$ 246	$ -			$ (10,000)	$ 14,816			
Van Driver	$ 17,163.54	$ 172	$ 922			$ -	$ 18,257			
Van Driver	$ -	$ -	$ -			$ -	$ -	$ 23,458		Transportation
Van Driver CDL	$ 21,415.86	$ 214	$ 384		$ 525	$ -	$ 22,539			
Van Driver	$ 19,404.00					$ (19,404)	$ -			
Van Driver	$ -	$ -	$ -		$ -	$ -	$ -	$ 24,330		Transportation
Van Driver/Pre Sch	$ 16,564.52	$ 166	$ -		$ 825	$ (17,555)	$ 0	$ 17,555		Transportation

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District Salaries FY 17

FY 17 District Staffing Budget						Adjustment From FY16				
Position	FY16 Budget	COL Incr	Step Incr	Lane Incr	Extra/Long	Proposed Budget	FY17 Budget	Revolving	Grant	Source
Sub Driver	$ 6,222.00	$ 124	$ -			$ -	$ 6,346	$ 6,000		Transportation
SUBTOTAL	$ 375,613.50	$ 4,318.76	$ 3,058.08	$ -	$ 2,925.00	$ (10,422.74)	$ 375,492.59			
Operations and Maintenance										
Dir of Operations	$ 86,990.00	$ 2,462	$ -		$ -	$ (872)	$ 88,580			
Skilled	$ 66,983.14	$ 670			$ 450	$ 889	$ 68,992			
Custodian/CFB	$ 44,891.44	$ 449	$ -		$ 550		$ 45,890			
Custodian/CFB	$ 41,703.20	$ 417	$ 915		$ 2,080	$ 3,681	$ 48,796			
Custodian/CFB	$ 38,198.00	$ 382	$ 3,557				$ 42,137			
Custodian	$ 34,279.00	$ 343	$ 1,830				$ 36,452			
Custodian MS/HS	$ 32,293.24	$ 323					$ 32,616	$ 17,000		Café .55
Custodian	$ -	$ -	$ 1,830		$ -	$ 19,041	$ 20,871	$ 17,680		Extended Day
Custodian	$ 23,860.00					$ (23,860)	$ -			
Custodian/Grounds	$ 42,754.46	$ 428	$ -		$ 350	$ -	$ 43,532			
Custodians	$ 6,915.60	$ 69	$ -			$ -	$ 6,985			
Custodians	$ 13,148.14	$ 131	$ -			$ 289	$ 13,569			
Custodian	$ 8,479.26	$ 85	$ -				$ 8,564			
Custodian	$ -	$ -	$ -				$ -			
Custodian	$ 28,164.46	$ 282	$ -			$ 2,080	$ 30,526			
Custodian	$ 521.00	$ -					$ 521			
Custodian	$ 500.00						$ 500			
SUBTOTAL	$ 469,680.94	$ 6,040.08	$ 8,132.80	$ -	$ 3,430.00	$ 1,248.00	$ 488,531.82			
Special Education Relat										
Out of District .2	$ -	$ -	$ -				$ -			
Teacher/Vis Imp .4	$ 70,956.00	$ -	$ 2,867	$ -	$ -	$ (41,098)	$ 32,725			
	$ 70,956.00	$ -	$ 2,866.80	$ -	$ -	$ (41,098.00)	$ 32,724.80			
Occupational Therapist										
COTA	$ 33,978.00	$ -	$ 2,506			$ (793)	$ 35,691	$ -		
OT .6;.4	$ 35,775.00	$ -	$ 2,508				$ 38,283	$ 28,417		Preschool Tuit
OT	$ 92,359.00	$ -	$ 3,552			$ (2,628)	$ 93,283			
SUBTOTAL	$ 162,112.00	$ -	$ 8,566.00	$ -	$ -	$ (3,421.00)	$ 167,257.00			

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District Salaries FY 17

FY 17 District Staffing Budget						Adjustment From FY16				
Position	FY16 Budget	COL Incr	Step Incr	Lane Incr	Extra/Long	Proposed Budget	FY17 Budget	Revolving	Grant	Source
Behavioral Services										
BCBA	$ 72,571.00	$ -	$ 3,588			$ (74,626)	$ 1,533	$ 17,124		Preschool Tuit
LC/ABA	$ 72,292.00		$ 2,920	$ 2,277		$ 723	$ 78,212			
ABA/SPED	$ 34,664.24	$ 347	$ -			$ 686	$ 35,697			
ABA/SPED	$ -	$ -			$ -	$ -	$ -	$ 28,339		Preschool Tuit
ABA/SPED	$ 29,340.30	$ 293				$ -	$ 29,634			
ABA/SPED	$ 24,950.42	$ 250				$ 500	$ 25,700			
SUBTOTAL	$ 233,817.96	$ 889.55	$ 6,508.00	$ 2,277.00	$ -	$ (72,717.00)	$ 170,775.51			
	$ -									
Speech Pathologist	$ -									
Speech Path .8	$ 73,887.00	$ -	$ -			$ 739	$ 74,626			
Speech Path .9	$ 79,816.00	$ -				$ 798	$ 80,614			
Speech Pathologist	$ 64,550.00	$ -	$ 2,493			$ 760	$ 67,803			
SUBTOTAL	$ 218,253.00	$ -	$ 2,493.00	$ -	$ -	$ 2,297.00	$ 223,043.00			
Other										
Nurses								$ 1,963		Choice
Nurses								$ 2,349		Kind Tuition
Nurses								$ 5,000		Extended Day
Teachers	$ 136,851.00	$ -	$ -				$ 136,851			
Teachers	$ 5,810.00					$ -	$ 5,810			
Teachers	$ 22,185.00				$ -	$ (2,227)	$ 19,958			
Teachers	$ 7,816.00					$ 1,000	$ 8,816			
Teachers	$ -						$ -			
Teachers	$ -						$ -	$ 2,825		Choice
Teachers	$ 14,021.00	$ -	$ -		$ -	$ 5,000	$ 19,021			
Teachers	$ 25,670.00	$ -	$ -		$ -	$ (733)	$ 24,937			
Teachers	$ 81,284.00	$ -	$ -		$ -	$ -	$ 81,284			
Tutor	$ -						$ -			
Teachers .6	$ 29,044.80		$ 1,173			$ 290	$ 30,508			
Psych/Inclusion	$ 67,486.00	$ -	$ 2,727			$ 4,992	$ 75,205		$ -	IDEA Grant
Tutors	$ -					$ -	$ -			
SUBTOTAL	$ 390,167.80	$ -	$ 3,900.00	$ -	$ -	$ 8,322.00	$ 402,389.80			
TOTAL	$ 3,064,540.88	$ 46,387.04	$35,524.68	$ 2,277.00	$ 7,305.00	$ (57,563.02)	$ 3,098,471.57			

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District Salaries FY 17

FY 17 District Staffing Budget						Adjustment From FY16				
Position	FY16 Budget	COL Incr	Step Incr	Lane Incr	Extra/Long	Proposed Budget	FY17 Budget	Revolving	Grant	Source
							Source	Revolving	Grant	Total
							IDEA Grant		$ -	
							Choice	$ 4,788		
							Transporation	$ 177,168		
							Café Rev Cust	$ 17,000		
							Extended Day Cus	$ 22,680		
							Kind Tuit	$ 2,349		
							Preschool Tuit	$ 73,880		
							Subtotal	$ 297,865	$ -	
							Total			$ 297,865

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Clyde Brown Salaries FY17

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FY 17 Clyde Brown Staffing Budget										
Position	FY16 Budget	COLA Incr	Step Incr	Lane Incr	Extra/Long	Adjustment From FY16 Proposed Budget	FY 17 Budget	Revolving	Grant	Source
Principal	115,927.00	3,477.81	-				119,404.81			
School Administrative Support										
Secretary	46,532.40	2,326.62			400.00		49,259.02			
Clerk	26,056.21	1,302.81	832.00		200.00		28,391.02			
SUBTOTAL	72,588.61	3,629.43	832.00	-	600.00	-	77,650.04			
Core Academic Instructional Staff										
Kindergarten	***54,537.35***	-	3,120.00	1,662.00		5,455.00	64,774.35	18,038.65		Kind Tuit
Kindergarten	2,006.50	-	3,173.00			(3,169.00)	2,010.50	39,267.50		Kind Tuit
Kindergarten	***37,903.50***	-	3,063.00			758.00	41,724.50	37,903.50		Kind Tuit
Kindergarten	74,522.00		3,011.00			(8,237.60)	69,295.40			
Kindergarten	-	-	-			73,621.00	73,621.00			
SUBTOTAL	168,969.35	-	12,367.00	1,662.00	-	68,427.40	251,425.75			
								-		
Elementary Self-Contained (1-4)										
Teacher Grade 1 .5	-	-	1,656.50	-		(1,656.50)	-	44,392.63		Choice
Grade 1/Sped	33,950.00		2,607.00	1,566.00		31,246.00	69,369.00			
Teacher Grade 1	35,400.00	-	-	-	-		35,400.00	60,682.00		Choice
Dual Teacher Gr 1	88,684.00	-	-		250.00	637.00	89,571.00	-		
Teacher Grade 1 .5	43,656.42	-	1,708.50			(946.00)	44,418.92	-		
Teacher Grade 1	75,913.00	-	3,066.00			759.00	79,738.00			
Teacher Grade 2	66,040.00	-	2,669.00	1,420.00	-	660.00	70,789.00			
Teacher Grade 4	52,193.00	-	2,108.00	1,123.00	-	522.00	55,946.00	-		
Dual Teacher Gr 2	99,887.55	-	-	-		1,000.00	100,887.55			
Teacher Grade 2	88,684.00	-	-	-		887.00	89,571.00			
Teacher Grade 2	50,344.00	-	2,035.00	5,077.00		503.00	57,959.00			
Dual Teacher Gr 3	***87,954.00***	-	3,553.00			880.00	92,387.00			
Teacher Grade 3	***85,392.00***	-	3,449.00	2,692.00		854.00	92,387.00			
Teacher Grade 3	104,644.00	-		-		1,047.00	105,691.00			
Teacher Grade 3	***66,040.00***	-	2,669.00	-		660.00	69,369.00			

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FY 17 Clyde Brown Staffing Budget						Adjustment From FY16				
Position	FY16 Budget	COLA Incr	Step Incr	Lane Incr	Extra/Long	Proposed Budget	FY 17 Budget	Revolving	Grant	Source
Teacher Grade 3	88,684.00	-				887.00	89,571.00			
Teacher Grade 4	95,131.00	-				951.00	96,082.00			
Teacher Grade 4	78,190.42	-	3,159.00	-			81,349.42			
Teacher Grade 4	78,190.42	-	3,159.00			782.00	82,131.42			
Dual Teacher Gr 4	95,131.00	-		3,519.00		(2,568.00)	96,082.00			
TIERS Tutors &Stip	-						-			
Art	50,344.00	-	2,035.00	2,530.00	-	503.00	55,412.00			
	-						-			
Music .5	35,282.00	-	1,392.00			(487.00)	36,187.00			
Music .5	42,471.50	-	-	991.00		424.00	43,886.50			
	-						-			
Reading	***59,731.00***	-		-		951.00	60,682.00	-	35,400.00	Title I
Math	47,565.50	-	-	-		949.00	48,514.50		47,565.50	Title 1 & II
Reading	-	-	-	-		93,283.00	93,283.00			
	-						-			
PE .8	20,943.20	-	1,692.00			21,363.00	43,998.20			
PE	75,807.00	-	3,063.00	-		758.00	79,628.00			
Librarian/Media Speciali	67,392.00	-	2,723.00			674.00	70,789.00			
SUBTOTAL	1,813,645.01	-	42,744.00	18,918.00	250.00	155,522.50	2,031,079.51			
Special Education										
Early Childhood Sped										
.2 Early Child Coor/							-		4,300.00	Kind Grant
Early Child Coor/							-	7,700.00		Preschool Tuit
Pre K	86,905.00	-	-	-		(7,908.00)	78,997.00			
Pre K	84,943.00	-		-		849.00	85,792.00			
Pre K 1.0	-	-		-			-	82,022.00		Preschool Tuit
.4 Pre K	19,363.00		782.00			194.00	20,339.00			
Summer Sch Staff	13,308.92	-					13,308.92			
SUBTOTAL	204,519.92	-	782.00	-	-	(6,865.00)	198,436.92			
Inclusionary Moderate Disabilities										

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FY 17 Clyde Brown Staffing Budget						Adjustment From FY16				
Position	FY16 Budget	COLA Incr	Step Incr	Lane Incr	Extra/Long	Proposed Budget	FY 17 Budget	Revolving	Grant	Source
Teacher	101,595.00	-				1,016.00	102,611.00			
Teacher	-	-					-			
	57,057.00					(57,057.00)	-			
Tm Chair/TSSC	85,392.00	-	3,449.00		-	854.00	89,695.00			
SUBTOTAL	244,044.00	-	3,449.00	-	-	(55,187.00)	192,306.00			
Adjmt Counselor	*80,348.00*	-	3,247.00			(32,956.20)	50,638.80			
Nurse	89,905.00	-				(2,131.00)	87,774.00	-		
Title 1										
								-		
Title 1							-		13,000.00	Title 1
Title 1									13,000.00	Title 1
Reading Tutor	15,600.00	156.00					15,756.00			Tiers
Reading Tutor	13,000.84	130.01	-				13,130.85			
SUBTOTAL	28,600.84	286.01	-	-	-	-	28,886.85			
Special Education Paraprofessionals										
Pre School										
Pre K aide	8,218.68	82.19	527.80		200.00	-	9,028.67	9,590.32		Preschool Tuit
Pre K aide SPED	21,500.22	215.00	385.70		450.00		22,550.92	-		
Pre K aide SPED	-	-	-	-			-		18,310.00	Early Child Grant
Pre K 1:1 aide	18,342.00	-	527.80			(18,869.80)	-	16,272.80	-	Preschool Tuit
SUBTOTAL	48,060.90	297.19	1,441.30	-	650.00	(18,869.80)	31,579.59			
Kindergarten										
K aide		-					-	22,924.00		Kind Tuition
K aide	5,000.00	-			-		5,000.00		20,314.00	Kind Grant
K aide	-	-					-		22,237.00	Kind Grant
K aide	20,500.00	205.00				600.00	21,305.00	-		
K aide restore hrs/TBA	11,869.37	118.69		-		(11,988.06)	0.00			
SUBTOTAL	37,369.37	323.69	-	-	-	(11,388.06)	26,305.00			

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Clyde Brown Salaries FY17

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FY 17 Clyde Brown Staffing Budget						Adjustment From FY16				
Position	FY16 Budget	COLA Incr	Step Incr	Lane Incr	Extra/Long	Proposed Budget	FY 17 Budget	Revolving	Grant	Source
	19,000.00						19,000.00			
SPED Aide	9,920.00	99.20	-	-	-		10,019.20			
SPED Aide	-	-			-		-		27,222.00	IDEA Grant
SPED Aide	-	-					-		29,199.00	IDEA Grant
SPED Aide	-	-					-		26,957.00	IDEA Grant
SPED Aide	19,195.00	191.95	436.45				19,823.40			
SPED Aide	19,029.00	190.29					19,219.29			
	18,000.00	180.00	-			1,207.00	19,387.00			
SPED Aide	$ -	-				$ -	-			
SUBTOTAL	85,144.00	661.44	436.45	-	-	1,207.00	87,448.89			
Paraprofessionals										
Music Para K-1	4,000.00		-	-	-		4,000.00	-		
FLES, Grade K-5	5,580.00						5,580.00	8,500.00	-	Choice
Lib aide	28,487.76	284.88	-				28,772.64			
	-						-			
Imer. Aide	25,313.00	253.13	-		350.00		25,916.13			
Lanes Reduction	(15,000.00)	-	-				(15,000.00)			
TOTAL	3,037,502.77	9,213.58	65,298.75	20,580.00	1,850.00	97,759.84	3,232,204.94			
										-

Source	Revolving	Grant	Total
Kind Tuit	118,133.65		
Kind Grant	-	46,851.00	
IDEA Grant	-	83,378.00	
Title 1 & II	-	108,965.50	
Preschool Tuit	115,585.12		
Early Child Grant	-	18,310.00	
Choice	113,574.63		
Subtotal	347,293.40	257,504.50	

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Clyde Brown Salaries FY17

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FY 17 Clyde Brown Staffing Budget										
						Adjustment From FY16				
Position	FY16 Budget	COLA Incr	Step Incr	Lane Incr	Extra/Long	Proposed Budget	FY 17 Budget	Revolving	Grant	Source
							Total			604,797.90

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VII

Middle School Salaries FY17

FY17 Millis Middle School Staffing Budget										
Position	FY16 Budget	COL Incr	Step Incr	Lane Incr	Extra/Long	Adjustment From FY16 Proposed Budget	FY 17 Budget	Revolving	Grant	Source
School Administration										
Principal	107,000.00	3,210.00	-		1,000.00		111,210.00			
School Admin. Support										
Secretary	36,410.00	1,820.50	334.40		200.00	139.40	38,904.30			
Clerk	24,440.00	1,222.00	789.88			648.84	27,100.72			
Secretary	3,112.00						3,112.00			
Clerk	2,350.00						2,350.00			
SUBTOTAL	66,312.00	3,042.50	1,124.28	0.00	200.00	788.24	71,467.02			
Core Academic Instructional Staff										
5	***81,318.00***	-	3,285.71			813.00	85,416.71			
5	0.00	-	-	-	-	96,082.00	96,082.00			
5	27,140.00		1,097.00			(271.50)	27,965.50			
5	50,724.00	-	2,050.00	0	-	505.00	53,279.00	-		
Spanish 8	61,795.00	-	2,497.00	-		618.00	64,910.00			
Spanish 7	0.00	-	3,063.00	3,300.00	-	76,565.00	82,928.00			
Spanish 6	86,905.00	-		-		869.00	87,774.00			
Spanish .4 +.4	***70,947.20***	-	-	-		710.00	71,657.20	-		
ELA	70,186.00	-	2,835.00	2,212.00		702.00	75,935.00			
ELA	***78,190.00***	-	3,159.00	-	-	782.00	82,131.00			
ELA	***84,943.00***	-	-	-		849.00	85,792.00	-		
ELA	0.00	-	3,185.00	-		13,788.00	16,973.00	65,840.00		Choice
ELA	84,943.00	-		-		849.00	85,792.00			

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Middle School Salaries FY17

FY17 Millis Middle School Staffing Budget						Adjustment From FY16				
Position	FY16 Budget	COL Incr	Step Incr	Lane Incr	Extra/Long	Proposed Budget	FY 17 Budget	Revolving	Grant	Source
SS	51,015.00	-	2,061.00			510.00	53,586.00			
						-	-			
SS	***89,999.00***	-	3,588.00			(304.00)	93,283.00			
SS	***74,286.00***		3,002.00			743.00	78,031.00			
SCIENCE	95,131.24	-		-		951.00	96,082.24			
SCIENCE	***74,039.00***	-	2,944.00	3,173.00		(418.00)	79,738.00			
SCIENCE	***72,993.00***	-	2,949.00	2,300.00		730.00	78,972.00			
MATH	64,800.00	-	2,398.00			890.00	68,088.00	-		
MATH	58,710.00	-	2,372.00	-		587.00	61,669.00			
MATH	89,831.00	-	-	-	1,147.00	(260.00)	90,718.00			
MATH	78,840.00	-	3,185.00			788.00	82,813.00			
MATH	78,840.00	-	3,185.00			788.00	82,813.00			
MATH	***72,847.00***	-	3,286.00	-	-	813.00	76,946.00	8,471.00		Choice
TIERS Tutors &Stip	17,000.00					-	17,000.00			
SPED	0.00	-	3,063.00			(3,063.00)	-		79,628.00	IDEA Grant
SPED	***72,993.00***	-	2,949.00	-		730.00	76,672.00	-		
SPED .5	***27,140.00***	-	1,097.00			(271.50)	27,965.50	-		
SPED	63,500.00		2,565.00			635.00	66,700.00			
Summer program										
Art .3	***25,508.00***	-	1,030.50		-	(10,463.50)	16,075.00			
Music .3	21,169.00	-	835.20			(292.00)	21,712.20			
Music .3	25,482.90	-		594.60		254.50	26,332.00			
PE .4	***33,424.80***	-		3,323.20		1,685.00	38,433.00			
	20,943.20					(20,943.20)	-			
Health .4	***17,802.10***	-	959.20			237.50	18,998.80	5,933.50	-	Choice
Technology .4	34,843.00	-	1,419.60			336.00	36,598.60			

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Middle School Salaries FY17

FY17 Millis Middle School Staffing Budget										
Position	FY16 Budget	COL Incr	Step Incr	Lane Incr	Extra/Long	Adjustment From FY16 Proposed Budget	FY 17 Budget	Revolving	Grant	Source
Librarian .5	45,736.50	-	1,847.50	-		457.00	48,041.00			
Skills .2	10,611.00		428.80	257.40		106.00	11,403.20			
Nurse .5	36,305.00	-	1,467			363.00	38,134.50			
Adj Counselor .6	45,308.80	-	1,830.60			453.00	47,592.40			
SUBTOTAL	2,096,189.74	0.00	69,633.61	15,160.20	1,147.00	168,902.30	2,351,032.85			
Special Education Paraprofessionals										
SPED Aide	15,986.00	159.86	489.13				16,634.99			
SPED Aide	22,468.00	224.68	-		650.00		23,342.68			
SPED Aide	18,656.00	186.56	524.16			(344.00)	19,022.72			
Sped Aide	17,349.00	173.49					17,522.49			
SPED Aide	0.00	-					-		25,566.13	IDEA Grant
SUBTOTAL	74,459.00	744.59	1,013.29	0.00	650.00	-344.00	76,522.88			
Lib Aide .5	11,446.00	114.46	-		-	-	11,560.46			
Lanes Reduction	(15,000.00)		-			-	(15,000.00)			
TOTAL	2,340,406.74	7,111.55	71,771.18	15,160.20	2,997.00	169,346.54	2,606,793.21			

Source	Revolving	Grant	Total
School Choice	80,244.50		
IDEA Grant		105,194.13	
Subtotal	80,244.50	105,194.13	
Total			185,438.63

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V14

High School Salaries FY17

FY 17 Millis High School Staffing Budget						Adjustment From FY16				
Position	FY16 Budget	COLA Incr	Step Incr	Lane Incr	Extra/Long	Proposed Budget	FY 17 Budget	Revolving	Grant	Source
School Administration										
Principal	138,743.18	4,162.30				(210.00)	142,695.48			
Secretary	37,214.86	1,860.74	1,268.80		200.00	1,076.40	41,620.80			
Guidance Sec	20,915.00	1,045.75	310.80				22,271.55			
Clerk	17,331.42	866.57	811.20				19,009.19			
SUBTOTAL	75,461.28	3,773.06	2,390.80	-	200.00	1,076.40	82,901.54			
Core Academic Instructional Staff										
Spanish	***78,840.00***	-	3,185.00			788.00	82,813.00			
Spanish	***97,984.00***	-	3,695.00			(5,597.00)	96,082.00			
Spanish	***88,684.00***	-				886.84	89,570.84			
Spanish 1.0	83,870.00					951.00	84,821.00	11,261.00		Choice
LA	***67,132.00***	-	2,712.00			671.00	70,515.00			
LA	86,905.00	-				869.00	87,774.00			
LA	79,375.00	-			-	794.00	80,169.00			
LA	91,472.00	-	3,695.00			915.00	96,082.00	-		
LA	84,943.00	-				849.00	85,792.00			
SS	91,472.00	-	3,695.00	2,882.00		915.00	98,964.00			
SS	88,807.00		3,588.00	2,799.00		888.00	96,082.00			
SS	72,892.00	-	2,944.00	3,173.00		729.00	79,738.00			
Science 1.0	49,739.20	-	2,343.00	-		(761.00)	51,321.20	9,600.00		Choice
Biology	75,514.00	-	3,051.00			755.00	79,320.00			
Chemistry	86,905.00	-		-		869.00	87,774.00			
Science/Phys .8	48,961.00	-	1,977.60		-	489.00	51,427.60			
Math	***90,592.00***	-	3,553.00			(1,758.00)	92,387.00			
Math	***70,088.00***	-	2,832.00			701.00	73,621.00			
Math	71,429.00	-	2,886.00	1,536.00		714.00	76,565.00			

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High School Salaries FY17

FY 17 Millis High School Staffing Budget

Position	FY16 Budget	COLA Incr	Step Incr	Lane Incr	Extra/Long	Adjustment From FY16 Proposed Budget	FY 17 Budget	Revolving	Grant	Source
Math 0.4	21,101.00		852.80	1,018.80		212.00	23,184.60			
Math	59,680.00		2,411.00			597.00	62,688.00			
TIERS Tutors &Stip	-						-			
Art	***78,086.00***	-	3,155.00			781.00	82,022.00			
	5,102.00					(5,102.00)	-			
Music .2	13,780.00	-	556.80			138.00	14,474.80			
Music .2	16,989.00	-		396.40		170.00	17,555.40			
Health .6	***23,735.60***	-	1,438.80			6,590.10	31,764.50	5,933.90		Choice
PE 1.0	84,943.00	-		1,982.00		849.00	87,774.00			
PE .6	***50,137.20***	-	2,025.60	4,984.80		501.00	57,648.60			
Technology .6	52,264.80	-	2,111.40			523.00	54,899.20			
TV Technology	-	-			-		-	82,022.00	??	Choice
SPED			-	-					79,738.00	IDEA Grant
SPED .4	-	-	-			23,183.60	23,183.60			
Guidance	95,131.00	-				951.00	96,082.00			
Guidance .8	42,444.00		1,640.00	1,029.60		500.00	45,613.60			
Guidance	4,000.00	-	268.00				4,268.00			
Adj Counselor .4	30,206.44	-	1,220.40			301.00	31,727.84			
Adj Counselor	67,132.00	-	2,712.00			671.00	70,515.00			
Librarian .5	45,736.00	-	1,903.50	-		1,842.00	49,481.50			
Nurse .5	36,305.00	-	1,466.50			363.00	38,134.50	-		
		-	-	-						
Teacher	3,657.83	-				366.00	4,023.83			

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V16

High School Salaries FY17

FY 17 Millis High School Staffing Budget						Adjustment From FY16				
Position	FY16 Budget	COLA Incr	Step Incr	Lane Incr	Extra/Long	Proposed Budget	FY 17 Budget	Revolving	Grant	Source
	3,558.00	-	-				3,558.00			
	7,652.00						7,652.00			
SUBTOTAL	2,247,245.07	-	61,918.40	19,801.60	-	38,104.54	2,367,069.61			
SPED Aide	23,523.88	235	1,643.42		200.00	-	25,602.54	-		
SPED Aide	-	0	1,226.88			(1,226.88)	(0.00)		21,361.00	IDEA Grant
SPED Aide	19,656.00	197	1,030.32				20,882.88			
SPED Aide	18,826.00					(18,826.00)	-			
	62,005.88	431.80	3,900.62	-	200.00	(20,052.88)	46,485.42			
Tutor	3,444.34	34	-			-	3,478.78			
Tutor	2,183.82	22	-			-	2,205.66			
Tutor	6,122.11	61				-	6,183.33			
SUBTOTAL	11,750.27	117.50	-	-	-	-	11,867.77			
Regular Ed Aide	17,721.90				-		17,721.90			
	10,354.18	104	471.56				10,929.28			
Lib. Aide	13,278.84	133	352.85		175.00		13,939.48			
Lib. Aide	6,312.98	63	422.51		175.00		6,973.62			
SUBTOTAL	47,667.89	299.46	1,246.92	-	350.00	-	49,564.27			
Lanes Reduction	(15,000.00)		-			-	(15,000.00)			
TOTAL	2,567,873.56	8,784.12	69,456.74	19,801.60	750.00	18,918.06	2,685,584.09			

Source	Revolving	Grant	Total
Choice	108,816.90		
IDEA Grant		101,099.00	
Subtotal	108,816.90	101,099.00	
Total			209,915.90

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V17

Athletic/Activities Salaries FY17

Position	FY16 Budget	FY16 Actual	COLA Incr	Step Incr	Adjustment From FY16 Proposed Budget	Salary Budget 17	Revolving	Source
High School Coaches FY17			1%					
Fall								
Football								
Head Coach	$6,514.28		$65	$482.56	$0.00	$7,062		
Asst. Coach 1	$4,847.51		$48	1162.02	($60.89)	$5,997		
Asst. Coach 2	$4,144.23		$41	$228.46	$0.00	$4,414		
Freshmen Coach	$0.00		$0		$0.00	$0	$4,419.00	Athletic
Intram Stipend	$0.00		$0		($1,210.00)	($1,210)		
Soccer -- Boys' Varsity								
Head Coach	$5,235.17		$52	$0.00	$0.34	$5,288		
JV Head Coach	$3,690.09		$37	$467.18		$4,194		
Asst. JV Head Coach			$0					
Freshmen Coach	$0.00		$0		$0.00	$0	$2,907.00	Athletic
Soccer -- Girls' Varsity								
Head Coach	$5,235.17		$52		$0.34	$5,288		
Asst. Coach	$3,685.51		$37		$0.02	$3,722		
Freshmen Coach, add'l	$0.00		$0		$0.00	$0	$2,266.00	Athletic
Freshmen Coach	$0.00		$0		$0.00	$0	$2,907.00	Athletic
Volleyball -- Girls' Varsity					$0.00			
Head Coach	$5,235.17		$52		$0.34	$5,288		
Asst. Coach 1	$3,690.09		$37	$467.18	$0.00	$4,194		
Freshmen Coach	$0.00		$0		$0.00	$0	$2,266.00	Athletic
Cheerleading					$0.00			
Coach					$0.00			
Golf								
Coach	$4,225.17		$42	$0.34	$0.00	$4,268		
Cross Country								
Coach	$4,231.45		$42	$640.90	$0.00	$4,915	$0.00	
SUBTOTAL	$50,733.84		$507.34	$3,448.64	($1,269.85)	$53,420		

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Athletic/Activities Salaries FY17

Winter								
Basketball -- Boys' Varsity								
Head Coach	$6,324.38		$63		($0.24)	$6,387		
Asst. Coach-1	$3,445.99		$34		$0.00	$3,480		
Freshman Coach	$0.00		$0		$0.00	$0	$2,266.00	Athletic
Basketball -- Girls' Varsity								
Head Coach	$6,324.38		$63		($0.24)	$6,387		
Asst. Coach	$4,141.99		$41		($0.02)	$4,183		
Freshman Coach	$0.00		$0		$0.00	$0	$2,907.00	Athletic
Cheerleading Coach								
Coach					$0.00			
Winter Track								
Head Coach--Girls	$4,228.34		$42	$323.68	$0.00	$4,594		
Head Coach--Boys	$4,225.99		$42	$83.98	$0.00	$4,352		
SUBTOTAL	$28,691.07		$286.91	$407.66	($0.50)	$29,385		
Spring								
Baseball					$0.00			
Varsity					$0.00			
Head Coach	$5,235.17		$52		$0.34	$5,288		
Asst. Coach 1	$3,685.51		$37		$0.02	$3,722		
J.V. Baseball								
Freshman Baseball	$0.00		$0		$0.00	$0	$2,907.00	Athletic
Softball								
Varsity								
Head Coach	$5,235.17		$52		$0.34	$5,288		
Asst. Coach	$0.00		$0	$0.00	$0.00	$0		
J.V. Softball	$2,907.00		$0.00	$0.00	$0.00	$2,907		
Freshman Softball	$0.00		$0	$0.00	$0.00	$0	$0.00	Athletic
Tennis -- Boys' Varsity								
Head Coach	$0.00				$0.00	$0		
Tennis -- Girls' Varsity								

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Athletic/Activities Salaries FY17

Head Coach	$5,235.17		$52		$0.34	$5,288		
JV Girls Tennis	$3,722.00				$73.00	$3,795		
Volleyball -- Boys								
Head Coach	$5,235.17		$52		$0.34	$5,288		
Asst. Coach	$3,693.50		$37	$815.00	$0.00	$4,545		
		$122,893.00						
Track								
Head Coach--Boys	$5,235.17		$52	$0.00	$0.34	$5,288		
Head Coach--Girls	$5,261.09		$53		$0.00	$5,314		
SUBTOTAL	$45,444.95	$122,893.00	$388.16	$815.00	$74.72	$46,723		
TOTAL HIGH SCHOOL COACHES	$124,869.86	$122,893.00	$1,182.41	$4,671.30	($1,195.63)	$129,528		
					Adjustment			
High School Activities FY17			1%		From FY16			
Position	FY16 Budget		COLA Incr	Step Incr	Proposed Budget	Salary Budget 17		
Advisors								
Freshman Class '19	$1,146.51		$11		$0.00	$1,158		
Sophmore Class '18	$1,375.78		$14		$0.00	$1,390		
Junior Class '17	$1,816.68		$18		$0.00	$1,835		
Senior Class '16	$1,966.53		$20		$0.06	$1,986		
Student Council	$1,357.56		$14	$0.00	$0.12	$1,371		
Band Director	$2,495.29		$25		($0.42)	$2,520		
Choral Director	$1,559.56		$16		$0.12	$1,575		
Natl. Honor Society	$1,143.68		$11		$0.36	$1,155		
Yearbook	$4,562.83		$46		$0.66	$4,609		
Newspaper	$1,158.03		$12	$0.00	($0.44)	$1,169		
Newspaper	$1,158.03		$12	$0.00	($0.44)	$1,169		
Spanish Newspaper	$0.00				$0.00	$0		
Drama- Advisor	$1,575.00				$0.00	$1,575		
Drama- Advisor	$0.00		$0		$0.00	$0		
Drama-Advisor	$2,602.00				$0.00	$2,602	$0.00	Drama
Drama-Advisor	$0.00				$0.00	$0	$1,575.00	Drama
SADD	$1,809.08		$18		($0.84)	$1,826		
Theatre	$2,602.00				$0.00	$2,602		
Talent Show	$1,143.68		$11		$0.36	$1,155		
Club Adviser--								
Club 1	$1,542.73		$15	$0.00	$0.46	$1,559		
Club 2	$1,542.73		$15		$0.46	$1,559		

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Athletic/Activities Salaries FY17

Club 3	$1,542.73		$15		$0.46	$1,559
Club 4	$0.00		$0		$0.00	$0
Club 5					$0.00	
Club 1 level 3	$1,542.73		$15		$0.46	$1,559
Club Adviser--Level 2						
Club 1	$0.00		$0	$0.00	$0.00	$0
Peer Leadership Advisor	$1,615.01		$16		$0.02	$1,631
Advisory Coordinator	$2,316.07		$23		$0.14	$2,339
Student Act. Acct.	$1,517.93	$1,500.00	$15		$30.00	$1,563
Intramural Volleyball						
Coach 1					$0.00	
Coach 2					$0.00	
		$33,415.00				
TOTAL HIGH SCHOOL ACTIVITIES	$41,092.17	$34,915.00	$343.13	$0.00	$31.54	$41,466.84
Middle School Activities FY17			**1%**		**Adjustment From FY16**	
Position	**FY16 Budget**		**COLA Incr**	**Step Incr**	**Proposed Budget**	**Salary Budget 17**
Intramural Coaches						
Fall Coach 1	$1,089.92		$11		$0.00	$1,101
Fall Coach 2	$1,089.92		$11		$0.00	$1,101
Winter Coach 2	$0.00				$0.00	$0
Winter Coach 2	$0.00				$0.00	$0
Summer Coach 2	$0.00				$0.00	$0
Summer Coach 2	$0.00				$0.00	$0
TOTAL MIDDLE SCHOOL COACHES	$2,179.84		$21.80	$0.00	$0.00	$2,202
Advisors						
Student Council Advisor	$1,146.51		$11		$0.00	$1,158
Student Council Advisor	$0.00		$0		$0.00	$0
Year Book Advisor	$1,388.26		$14		$0.52	$1,403
Homework Clinic	$1,651.64		$17		($0.72)	$1,667
Student Act. Acct.	$1,517.93	$1,125.00	$15		$30.00	$1,563
Weight Room	$788.00				$0.00	$788

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Athletic/Activities Salaries FY17

Theater Group					$0.00			
Leadership Team	$1,775.42		$18		($0.16)	$1,793		
Mid. Sch. Clubs	$8,704.22	$7,985.00	$87	$192	$0.00	$8,983		
TOTAL MIDDLE SCHOOL ACTIVITIES	$16,971.98	$9,110.00	$161.84	$191.94	$29.64	$17,355		
					Adjustment			
Clyde Brown Activities FY17			**1%**		**From FY16**			
Position	**FY16 Budget**		**COLA Incr**	**Step Incr**	**Proposed Budget**	**Salary Budget 17**		
Advisors								
Student Council Advisor	$1,146.51		$11.47		$0.00	$1,158		
Student Act. Acct.	$743.96	$1,522.00	$7.44		$0.00	$751		
Kindergarten/Preschool stipend	$3,106.76	$3,076.00	$31.07		$0.00	$3,138		
TOTAL CLYDE BROWN ACTIVITIES	$4,997.23	$4,598.00	$49.97	$0.00	$0.00	$5,047		
TOTAL ATHLETICS/ACTIVITIES	$190,111.06	$171,516.00	$1,759.15	$4,863.24	($1,134.45)	$195,599.00		
						Source	**Revolving**	
						Athletic Revolving	$22,845.00	
						Drama Revolving	$1,575.00	
						Total	$24,420.00	

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EXPENSE ACCOUNTS - VI

MILLIS PUBLIC SCHOOLS FY 2017 BUDGET

CENTRAL OFFICE EXPENSES		
	FY16 BUDGET	FY17 BUDGET
INDEM INSURANCE		
ADVERTISING	3,870	2,909
LEGAL EXPENSES	21,908	22,127
CENT OFF/SCH COMM DUES/P.D.	35,649	34,005
SCHOOL COMM EXP(supplies)	1,500	1,515
SCHOOL COMM EXP(Conf/travel)		
CENTRAL OFF DUES, TRAVEL	5,000	5,050
CENTRAL OFF SUPPLIES	7,000	7,070
CENTRAL OFF POSTAGE	2,500	1,525
SUPT OFFICE SUPPLIES	1,500	1,515
CENTRAL OFF TRAVEL	2,500	2,525
DISTRICT ACQ		
CONSULTANTS		
TOTAL EXPENSES	81,427	78,241

MILLIS PUBLIC SCHOOLS FY 2017 BUDGET

CLYDE BROWN SCHOOL EXPENSES		
	FY 16 BUDGET	FY 17 BUDGET
PRINCIPAL'S OFFICE	2,000	2,020
GENERAL SUPPLIES	13,400	13,534
LIBRARY MATERIALS/SUBSCRIPTIONS	750	758
K MUSIC		
STUDENT ASSESSMENT	10,344	10,447
COPY SUPPLIES, OVERAGES, EXPENSES	4,000	4,040
POSTAGE	500	505
ENGLISH LANGUAGE LEARNERS		
EDUCATIONAL MATERIALS/TEXTS	12,719	12,846
BOOKS	8,000	8,080
ACQUIRING EQUIPMENT		
	3,060	3,091
REPLACING EQUIPMENT		
TOTAL MILLIS FUNDS	54,773	55,321

MILLIS PUBLIC SCHOOLS FY2017 BUDGET

MIDDLE SCHOOL EXPENSES	FY 16 BUDGET	FY 17 BUDGET
PRINCIPAL'S OFFICE	2,550	2,576
MEMBERSHIPS	901	910
GENERAL SUPPLIES	12,359	12,483
POSTAGE	2,040	2,060
COPY SUPPLIES, EXPENSES, OVERAGES	3,386	3,420
EDUCATIONAL MATERIALS/TEXTS	11,135	11,246
TIERS TESTING/ASSESSMENT	8,988	9,078
BOOK REBINDS		
TEXT BOOKS	6,952	7,022
SUPPLIES ADJ COUNS		
ACQUIRING EQUIPMENT		
	2,040	2,060
REPLACING EQUIPMENT		
TOTAL MILLIS FUNDS	**50,351**	**50,855**

MILLIS PUBLIC SCHOOLS FY 2017 BUDGET

HIGH SCHOOL EXPENSES		
	FY 16 BUDGET	FY 17 BUDGET
PRINCIPAL'S OFFICE	1,927	1,946
GRADUATION	4,090	4,131
GENERAL SUPPLIES	4,570	4,616
NEASC DUES/MISCELLANEOUS	3,000	3,030
POSTAGE	2,050	2,071
CONTRACTED SERVICES	458	463
MUSIC/CHORUS		
PHYSICAL EDUCATION	6,400	6,464
LIBRARY	1,220	1,232
COPY SUPPLIES - MAINTENANCE	9,596	9,692
EDUCATIONAL MATERIALS/TEXTS	17,164	17,336
TIERS TESTING/ASSESSMENT	8,000	8,080
TEXTBOOKS BOOK REBINDS	5,000	5,050
ACQUIRING EQUIPMENT		
	1,000	1,010
REPLACING EQUIPMENT		
TOTAL MILLIS FUNDS	**64,475**	**65,120**

MILLIS PUBLIC SCHOOLS BUDGET FY2017

TECHNOLOGY EXPENSES		
	FY 16 BUDGET	FY 17 BUDGET
LICENSES/SUPPLIES-DIST	8,000	8,080
SOFTWARE		
SUPPLIES-ELEMENTARY	2,666	2,693
SUPPLIES-MIDDLE	2,667	2,694
SUPPLIES-HIGH	5,667	5,724
MEMBERSHIPS(DISTRICT WIDE)	450	455
CONFERENCE AND TRAVEL	1,200	1,212
SOFTWARE NETWORK/SERVICE CONT	56,180	56,742
AV EXPENSES	2,000	2,020
VIRTUALIZATION	0	
SUMMER CONTRACTED HELP		
SYSTEMWIDE ACQUISITION OF EQUIP		
ACQUISITION OF COMPUTER EQUIMENT	49,500	49,995
REPLACEMENT OF EQUIP	9,180	9,272
NETWORKING & TELECOMMUNICATIONS		
COMPUTER-EQUIP MAINTENANCE	14,000	14,140
DISTRICT PRINTERS	21,390	21,604
TOTAL MILLIS FUNDS	**172,900**	**174,629**

MILLIS PUBLIC SCHOOLS BUDGET 2017

OTHER EXPENSES		
	FY 16	FY 17
	BUDGET	BUDGET
MUSIC AND CHORUS SUPPLIES	820	828
PHYSICAL EDUCATION SUPPLIES	820	828
GENERAL INSTRUCTIONAL SUPPLIES		
BCBA CONSULTANTS/PROF DEV CONT SERV.		40,000
IN STATE TRAVEL		
PROF STAFF TUITIONS*	26,620	26,886
SYSTEM POSTAGE(NON SPED)**		
POSTAGE PPS/SPED	2,550	2,576
COPY EQUIPMENT CLYDE BRN	11,730	11,847
COPY EQUIPMENT MIDDLE SCH	10,404	10,508
SPED COPY EQUIP/SUPPLIES	4,590	4,636
MUSIC MAINTENANCE		
PROFESSIONAL DEV EXP***	16,900	14,880
TOTAL MILLIS FUNDS	**74,434**	**112,989**

MILLIS PUBLIC SCHOOLS FY 2017 BUDGET

STUDENT ATHLETICS/ACTIVITIES		
	FY16 BUDGET	FY17 BUDGET
HIGH SCHOOL: ATHLETIC EQUIP	6,000	6,060
ATHLETIC RECONDITIONING	5,000	5,050
H S LEAGUE/MIAA DUES/FEES	8,000	8,080
POLICE SUPERVISION	750	758
GAME OFFICIALS	6,500	6,565
CUSTODIAL SERVICES		
EMT/Trainer, Contracted	27,600	27,876
Professional Devel/Coaching	500	505
Other		
TOTAL MILLIS FUNDS	**54,350**	**54,894**

MILLIS PUBLIC SCHOOLS FY 2017 BUDGET

PUPIL PERSONNEL EXPENSES		
	FY 16 BUDGET	FY 17 BUDGET
PPS DIRECTOR SUPPLIES	2,000	2,020
PPS MAINT/ACQ OF EQUIPMENT	5,000	5,050
GUIDANCE MIDDLE SUPPLIES		
GUID: MIDDLE SCH TESTING		
GUIDANCE HIGH SUPPLIES	1,000	1,010
PSYCH-GUID:HIGH SCH TESTS	800	808
PPS TESTING SUPPLIES	3,326	3,359
ADJ COUN SUPPLIES	500	505
Virtual High School Dues	4,250	4,293
TUITION, CH 71, S 68		
NORFOLK AGGIE TUITION	14,000	14,140
ADDITIONAL VHS SLOTS	20,000	20,200
TOTAL MILLIS FUNDS	**50,876**	**51,385**

MILLIS PUBLIC SCHOOLS FY 16
BUDGET

SPECIAL EDUCATION EXPENSES					
		FY16 detail	FY16	FY17 detail	FY17
Membership Fee					
Sped Tuition Total					
Other Public Schools		24,210	1,057,336	24,452	1,067,909
Collaboratives		608,800		614,888	
Private Day Schools		424,326		428,569	
Private Residential Schools					
Settlements					
Sped Transportation					
Contracted Transportation			1,500		1,515
Out of Town Parent Trans			2,800		2,828
Sped Van Lease/Purchase					
Sped Van Gas and Oil			45,900		46,359
Sped Van Maintenance			30,600		30,906
Contracted Sped Tutoring					
Instructional Materials					
Contracted Therapies			201,433		203,449
Total Local			1,339,569		1,352,967
Circuit Breaker (Fund 43)		*	271,220		-
Combined Local Plus CB			1,610,789		1,352,967

MILLIS PUBLIC SCHOOLS FY 2017 BUDGET

MEDICAL SERVICES		
	FY16 BUDGET	FY17 BUDGET
SUPPLIES-ELEMENTARY	2,640	2,666
SUPPLIES-MIDDLE/HIGH	2,500	2,525
HEALTH PROF DEV		
PHYSICIAN CONTRACTED SER	2,000	2,020
REPLACEMENT OF EQUIP		
TOTAL MILLIS EXP	7,140	7,211

MILLIS PUBLICE SCHOOLS FY 2017 BUDGET

TRANSPORTATION EXPENSES	FY 16 BUDGET	FY 17 BUDGET
MAINTENANCE	24,000	24,240
Add'l Maint-Fee Bus		
COMMUNICATION EXP	2,500	2,525
GAS AND OIL	34,419	32,763
Add'l Gas/Oil-Fee Bus	2,000	2,020
DRIVER PHYSICALS	2,500	2,525
DRIVER LICENSE FEES	1,000	1,010
BUS INSPECTIONS	2,620	2,646
BUS DRIVER UNIFORMS	3,300	3,333
MILEAGE REIMBURSEMENT	0	0
TOTAL EXPENSES	72,339	71,062

MILLIS PUBLIC SCHOOLS FY 2017 BUDGET

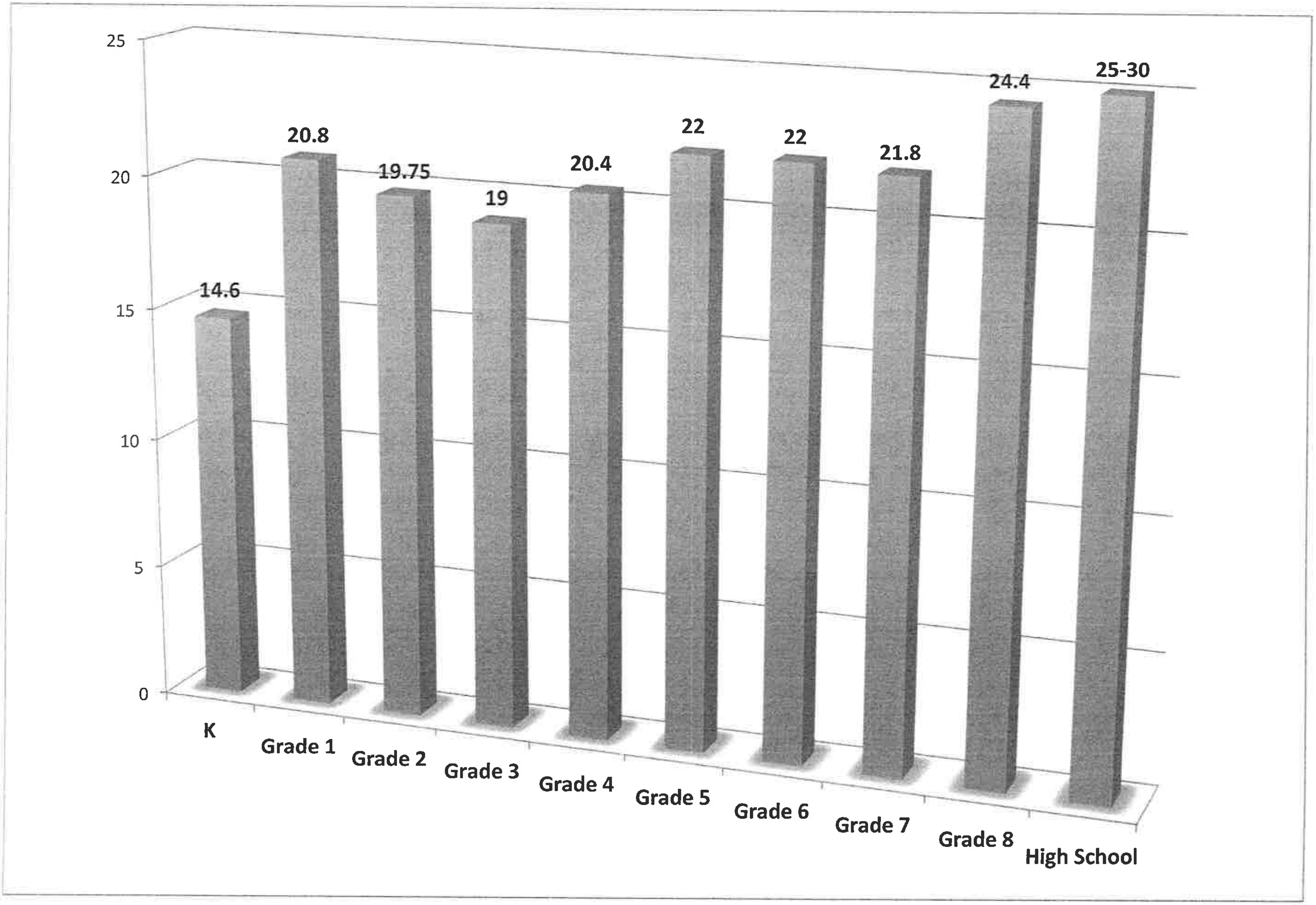
MAINTENANCE EXPENSES		
	FY 16 BUDGET	FY 17 BUDGET
UNIFORM ALLOWANCE	3,200	3,232
CUSTODIAL SUPPLIES-DIST	38,110	38,491
CONTRACTED SERVICES-ELEM	25,242	25,494
CONTRACTED SERVICES-MS/HS	54,341	54,884
CONTRACTED WASTE REMOVAL	13,592	9,728
PLANT MAINTENANCE-CB	4,180	4,222
PLANT MAINTENANCE-MS/HS	8,360	8,444
GROUNDS MAINT/SUPPLIES	6,500	6,565
GROUNDS CONTRACTED SERV	13,246	13,378
ASBESTOS MAINTENANCE	-	
CUST MAINTENANCE of EQUIP	2,000	2,020
MAINTENANCE ACQUIRE EQUIP		
CB ALARMS/CLOCKS/INT	5,000	5,050
MHS ALARMS/CLOCKS/INT	3,500	3,535
CB DUCT CLEANING	1,000	1,010
MS/HS DUCT CLEANING	1,000	1,010
CUSTODIAN EQUIPMENT	1,000	1,010
CUSTODIAL EQUIP - REPLACEMENT		
CAF-EQUIP MAINTENANCE-ELEM	3,000	3,030
CAF-EQUIPMAINTENANCE-MS/HS	5,000	5,050
CAF - CONTRACTED SERVICES		
TOTAL MILLIS FUNDS	**188,271**	**186,154**

MILLIS PUBLIC SCHOOLS FY2017 BUDGET

UTILITIES	FY 16 BUDGET	FY 17 BUDGET
ELECTRICITY		
CLYDE BROWN	74,000	64,740
MIDDLE/HIGH SCHOOL	131,440	121,754
TOTAL ELECTRICITY	**205,440**	**186,494**
HEAT		
CLYDE BROWN		
GAS		
OIL		
TOTAL HEAT - CFB	59,560	53,156
MS/HS		
GAS		
OIL		
TOTAL HEAT - MS/HS	83,000	75,830
WATER/SEWERAGE FEE	29,000	29,290
ENERGY MONITORING		
CLYDE BROWN	3,000	3,030
MIDDLE/HIGH SCHOOL	3,000	3,030
TOTAL ENERGY MONITORING	**6,000**	**6,060**
TOTAL ENERGY EXPENSES	**383,000**	**350,830**
TELEPHONES	25,000	17,250
TOTAL ENERGY & UTILITIES	**408,000**	**368,080**

3/18/16

Class Sizes 2015-2016



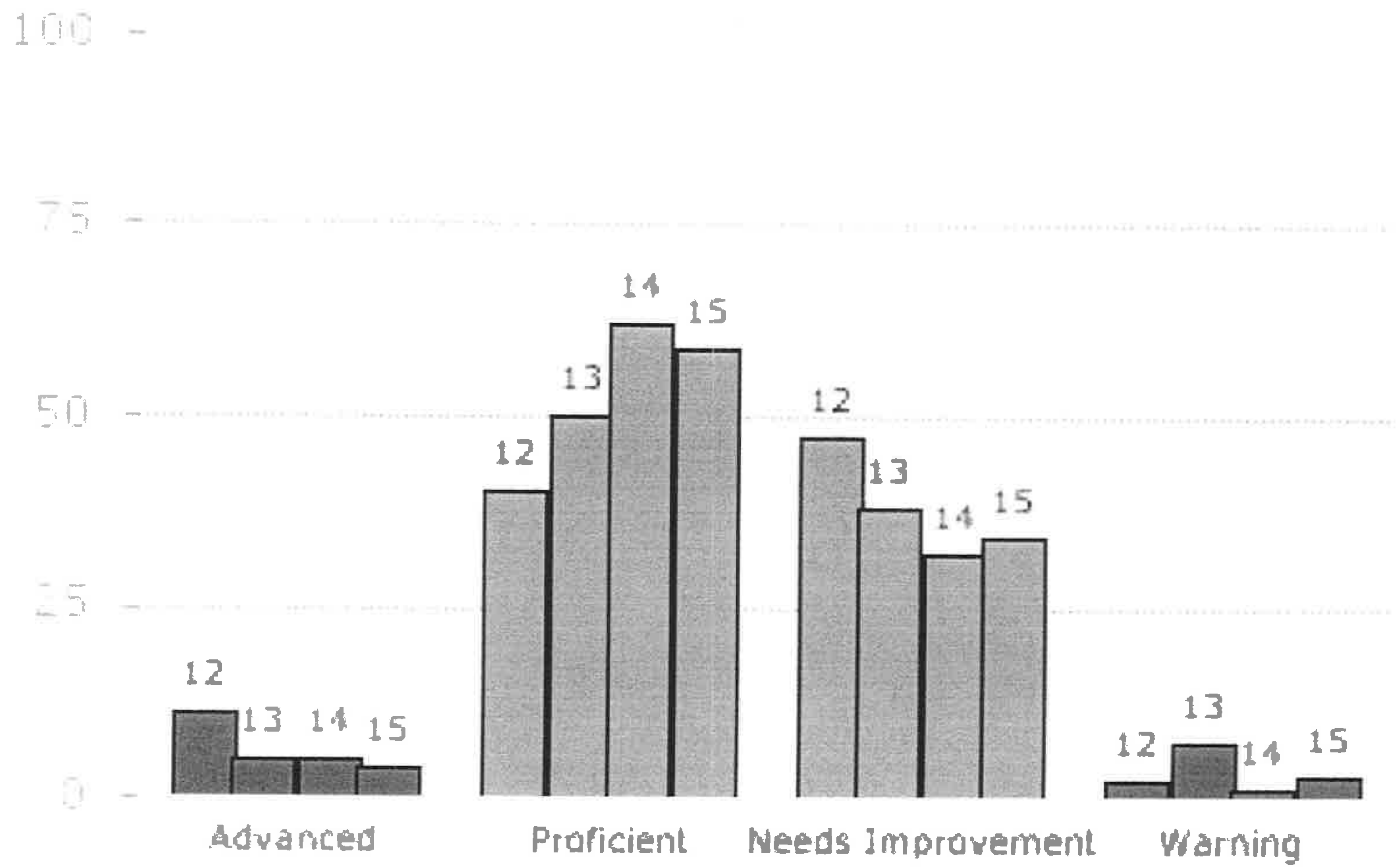
VII-1

Performance Measures

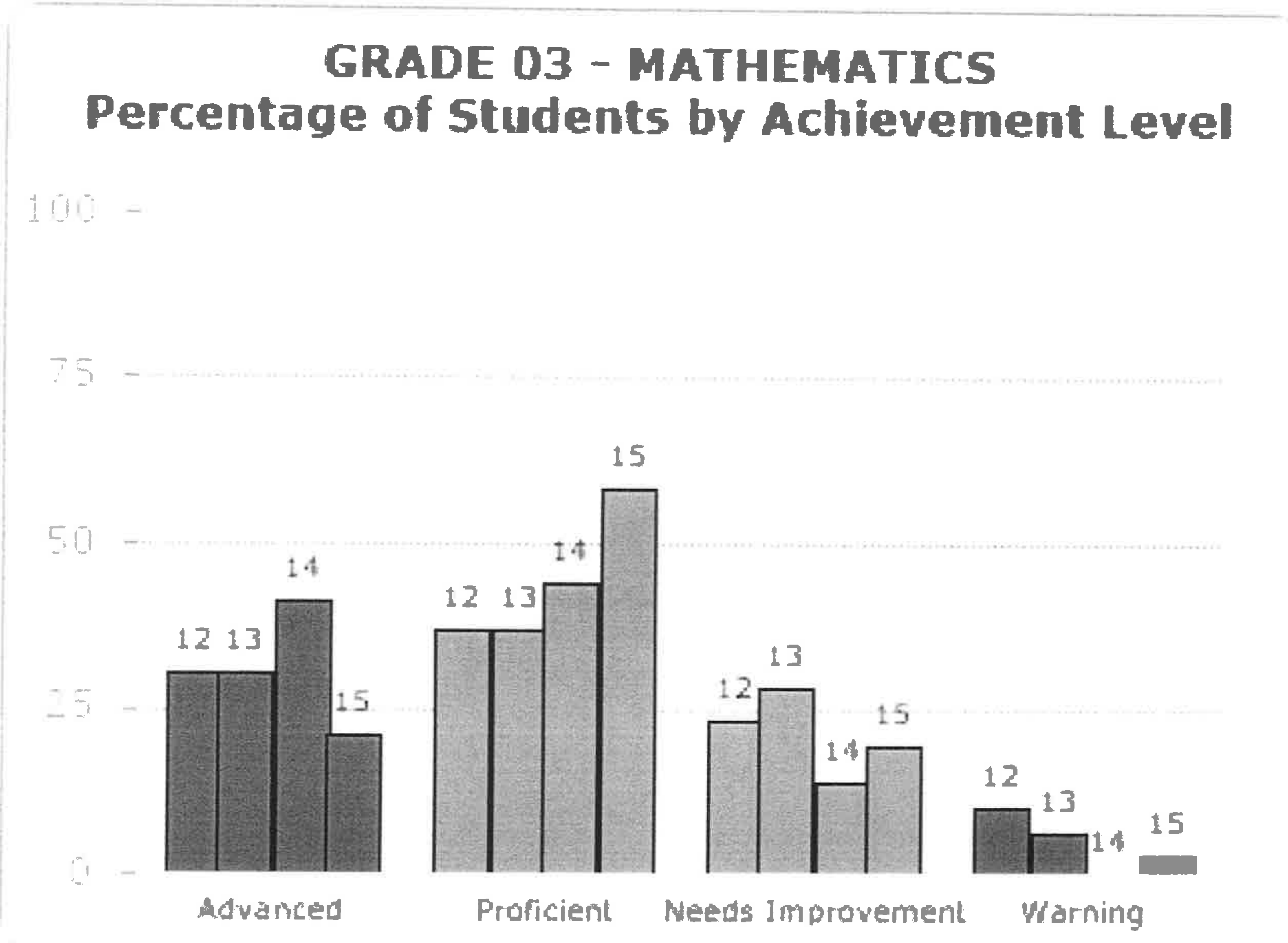
MCAS DATA

2015

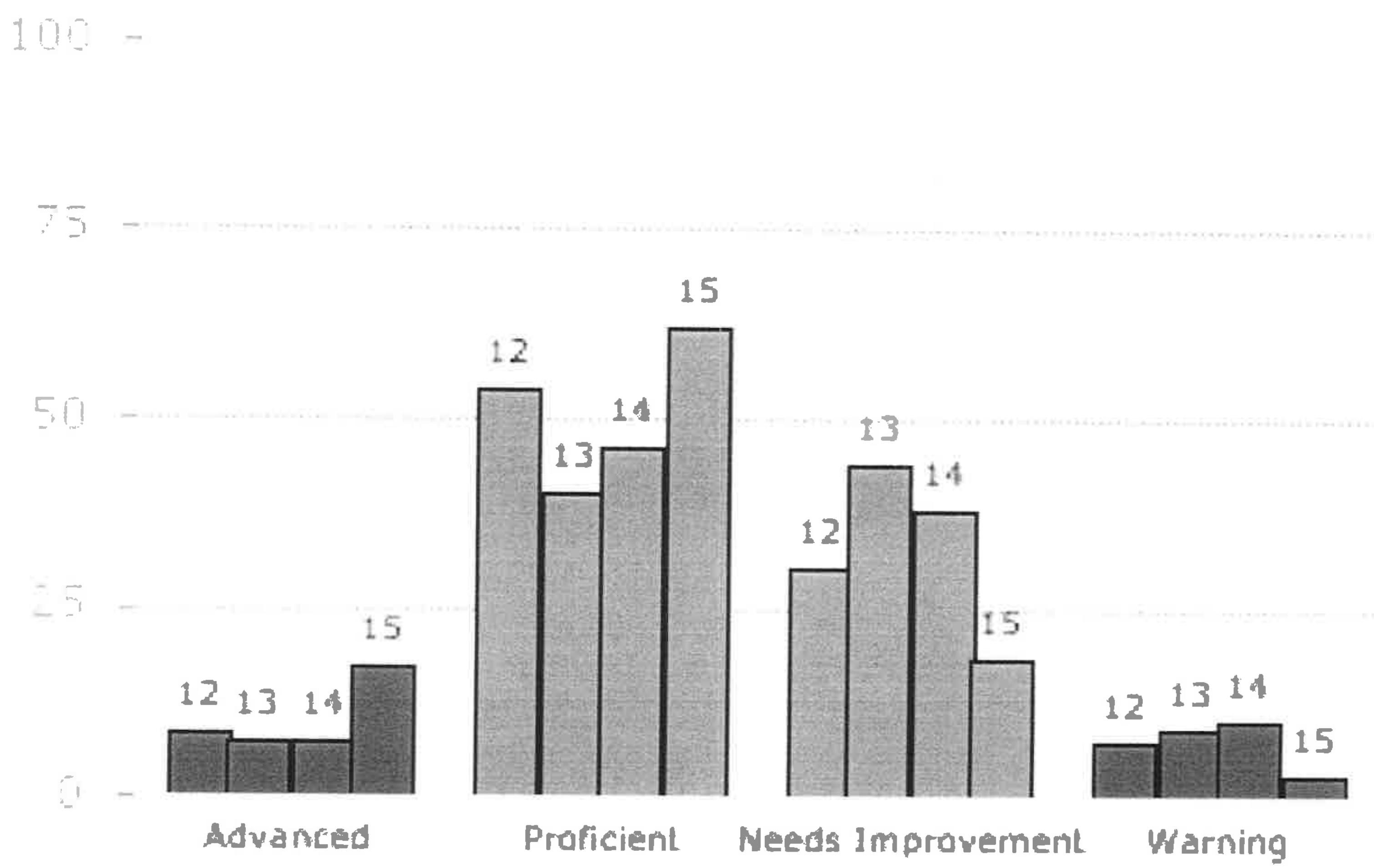
GRADE 03 - ENGLISH LANGUAGE ARTS
Percentage of Students by Achievement Level



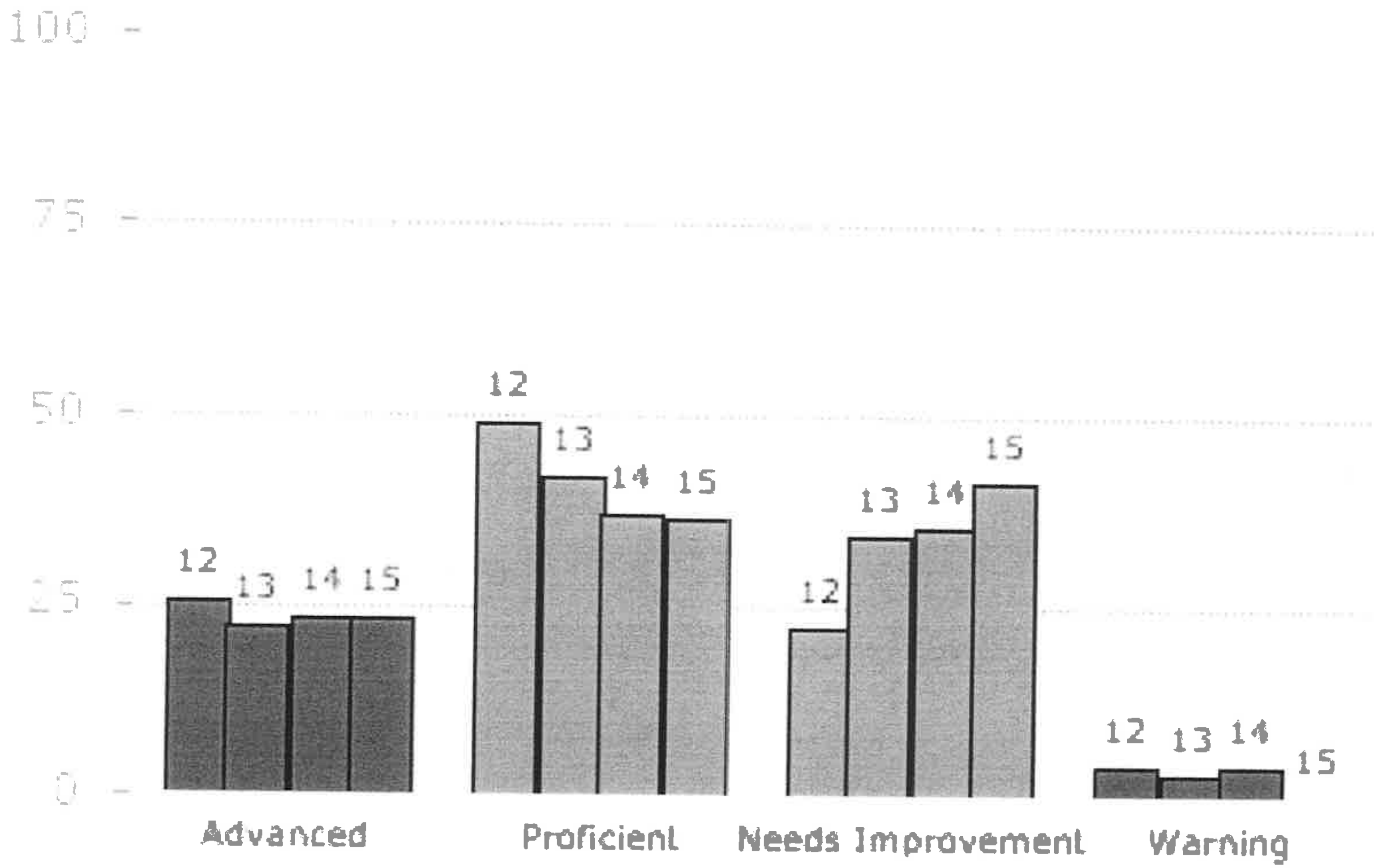
VII-3


GRADE 03 - MATHEMATICS
Percentage of Students by Achievement Level
100
75
50
25
0
12 13 14 15
12 13 14 15
12 13 14 15
12 13 14 15
Advanced
Proficient
Needs Improvement
Warning

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

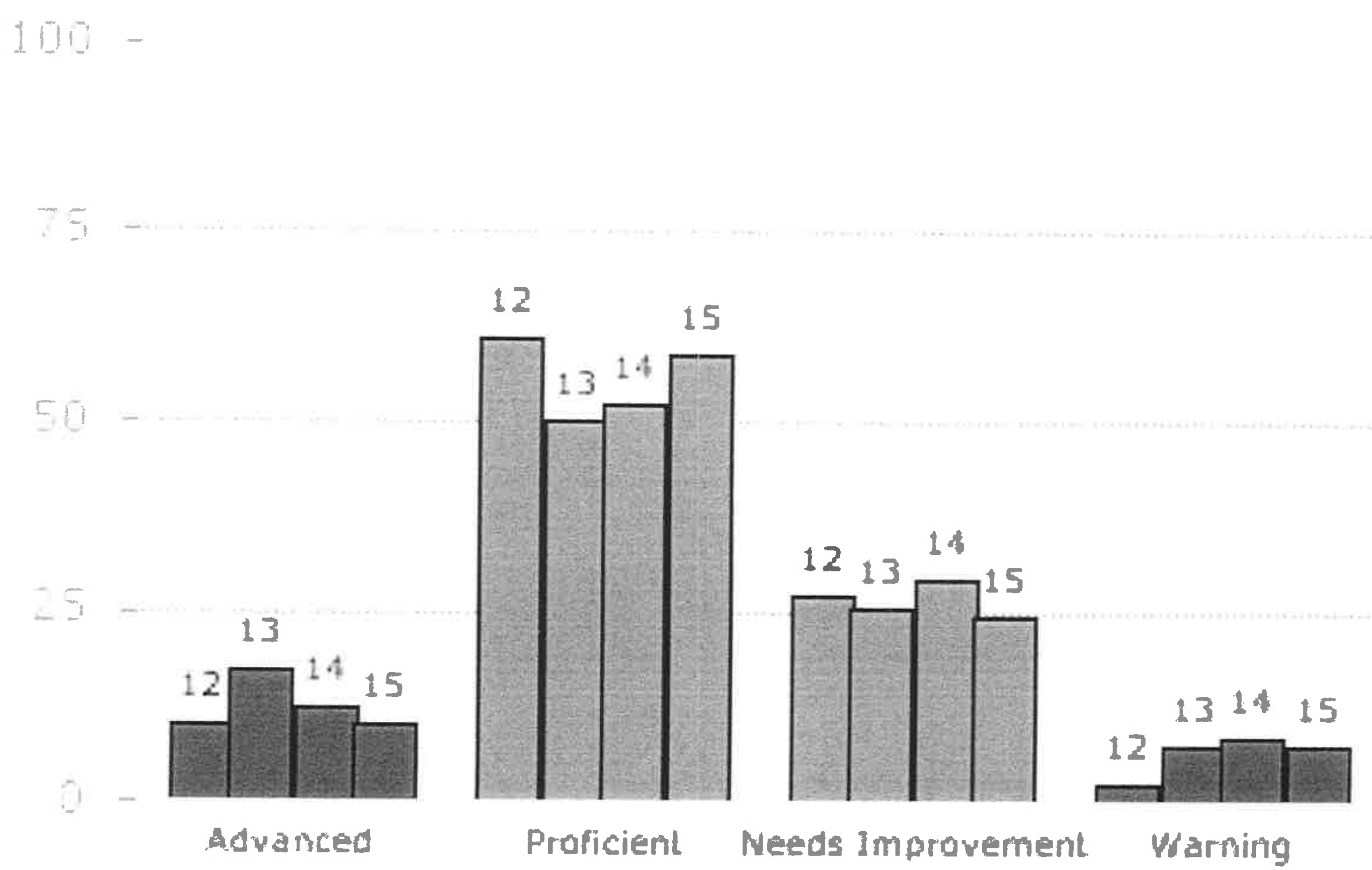


GRADE 04 - MATHEMATICS
Percentage of Students by Achievement Level

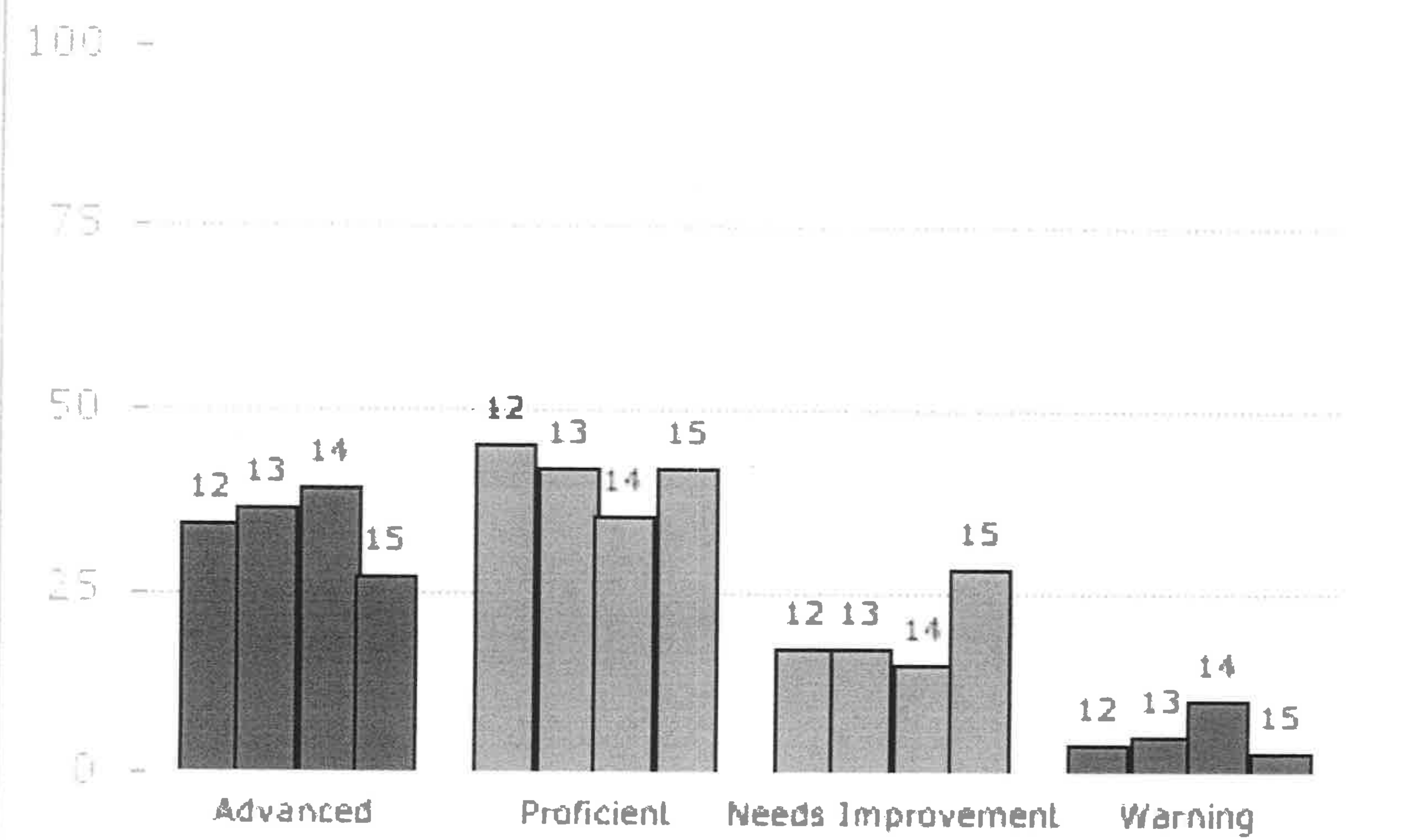


VII-6

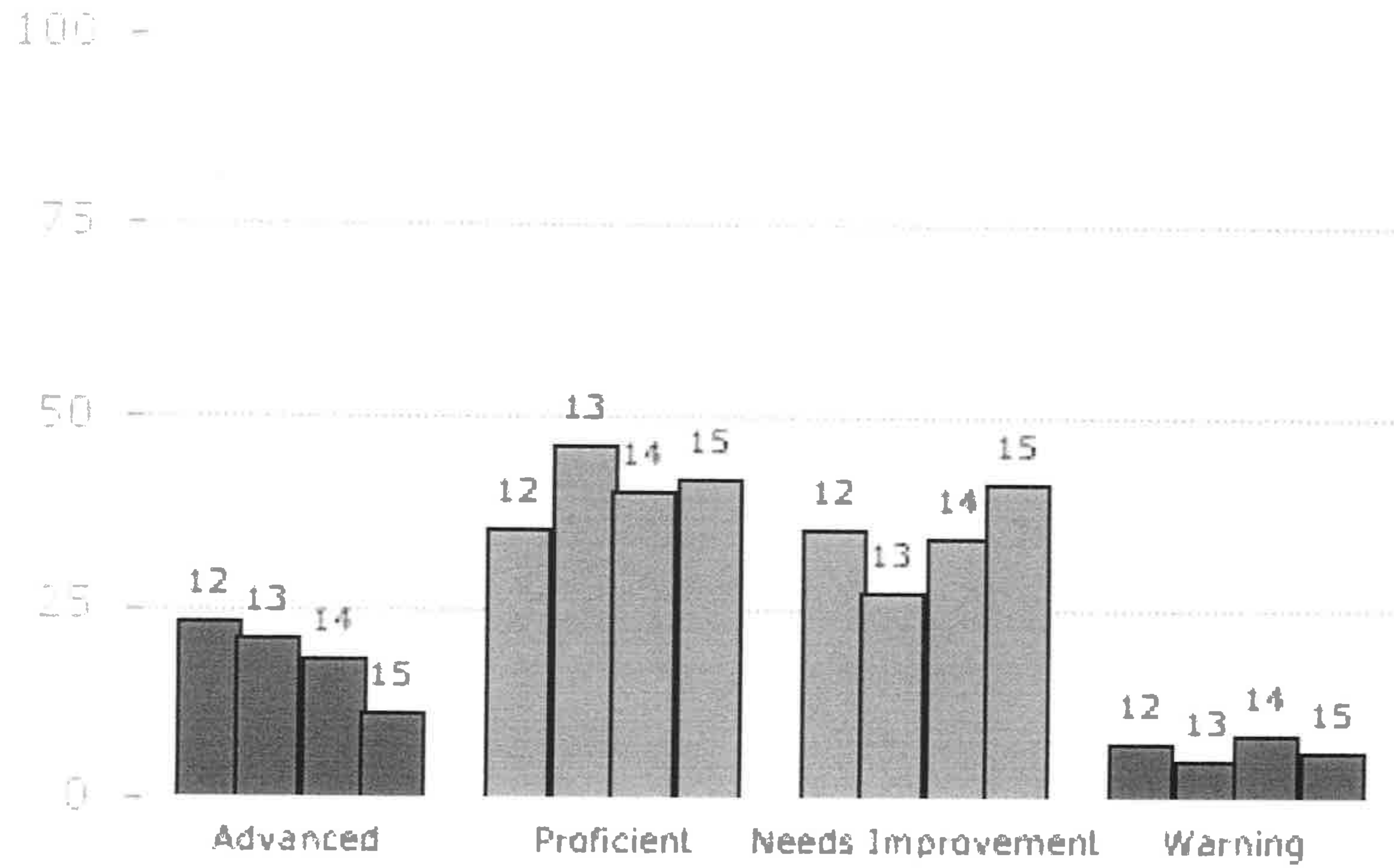
GRADE 05 - ENGLISH LANGUAGE ARTS
Percentage of Students by Achievement Level



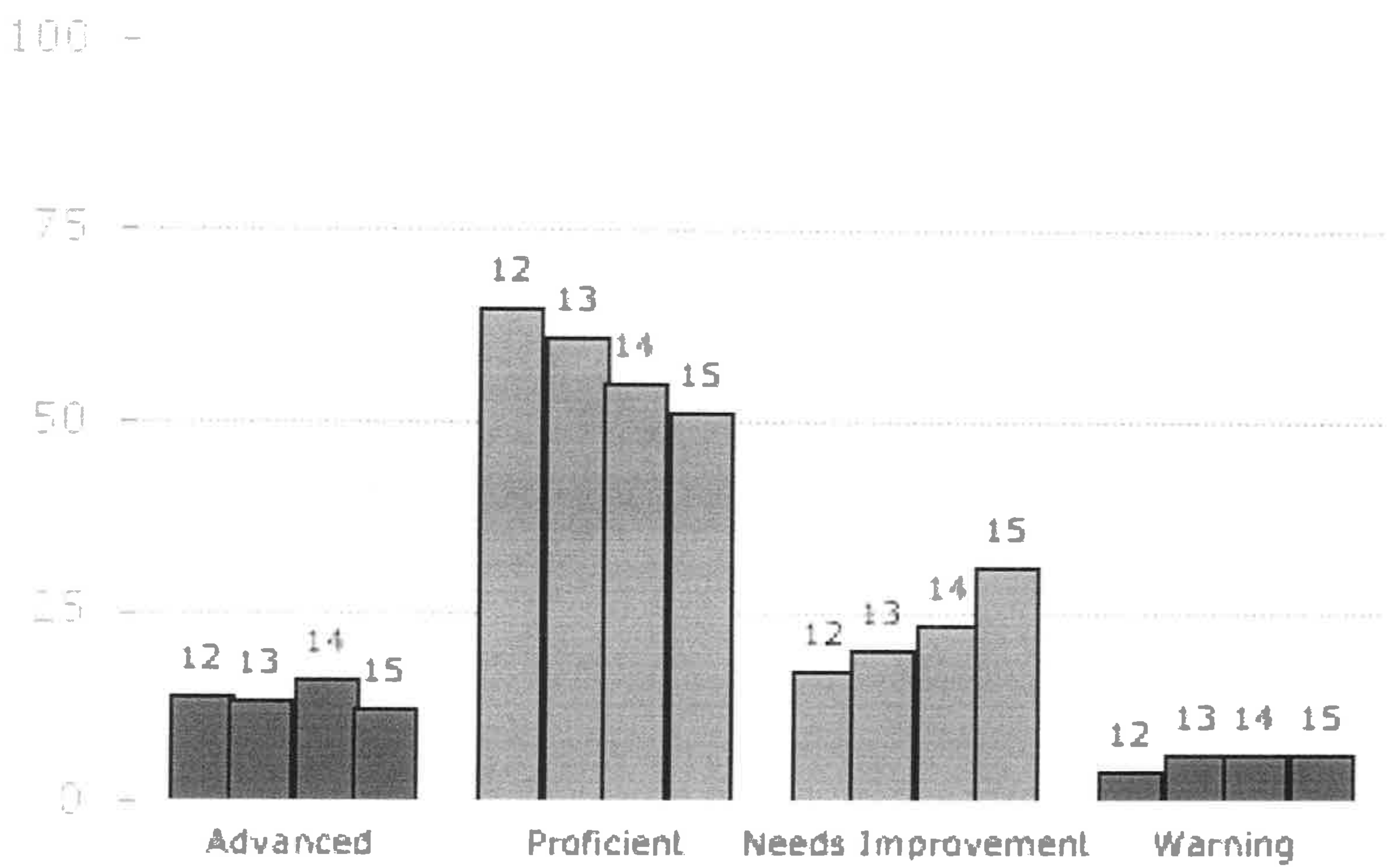
GRADE 05 - MATHEMATICS
Percentage of Students by Achievement Level



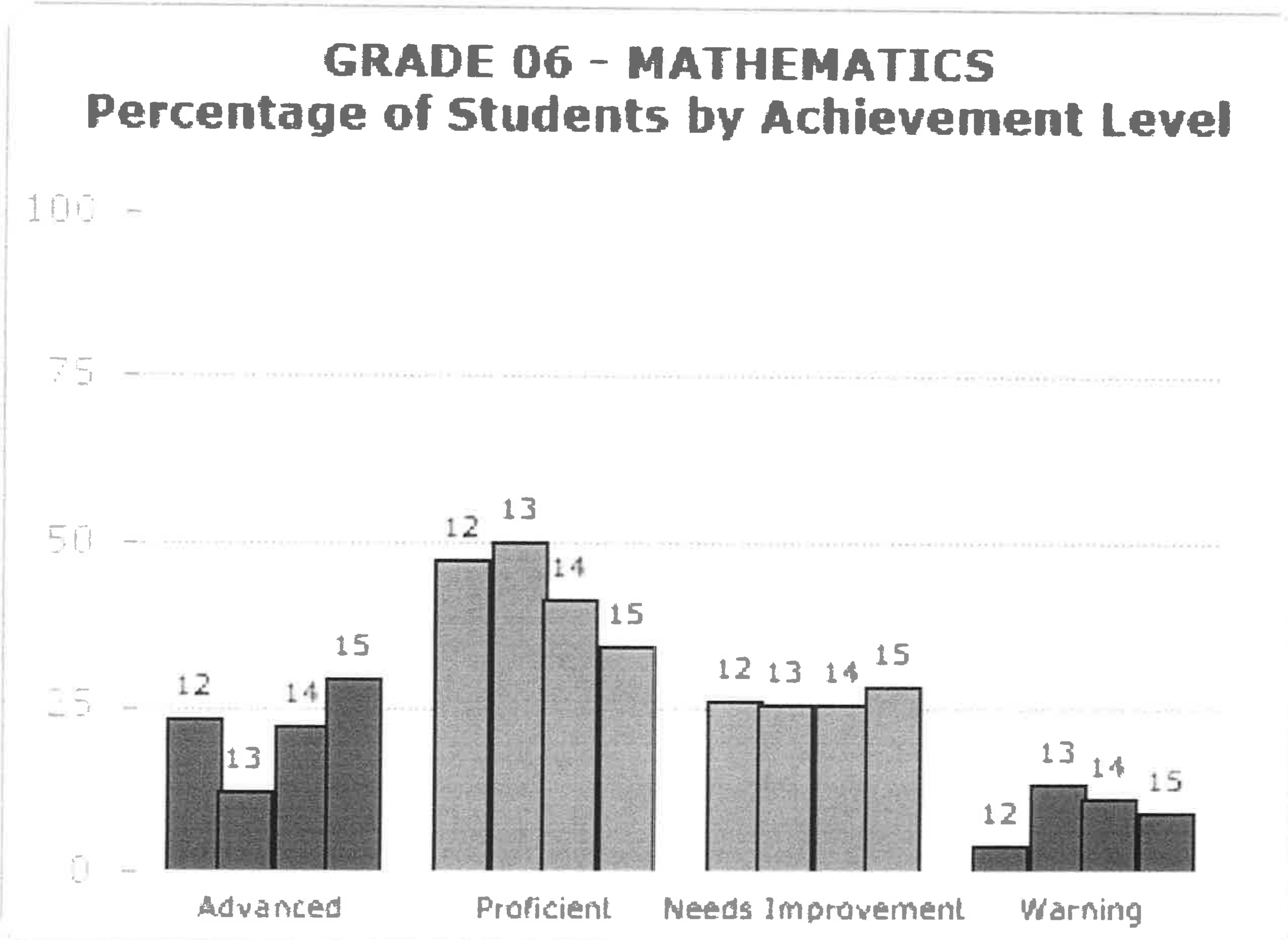
GRADE 05 - SCIENCE AND TECH/ENG
Percentage of Students by Achievement Level



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

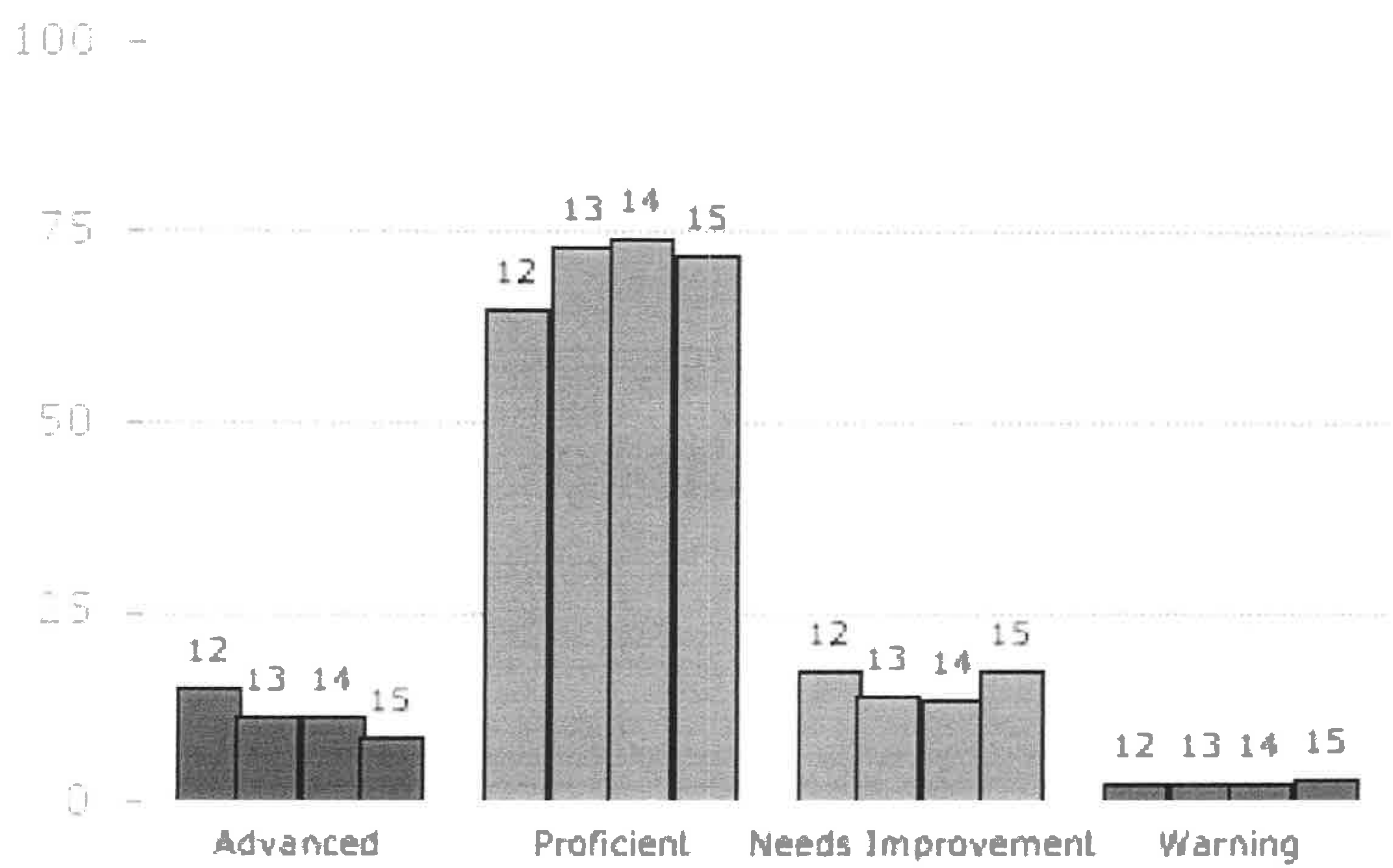


VII-70


GRADE 06 - MATHEMATICS
Percentage of Students by Achievement Level
100
75
50
25
0
12
13
14
15
Advanced
Proficient
Needs Improvement
Warning

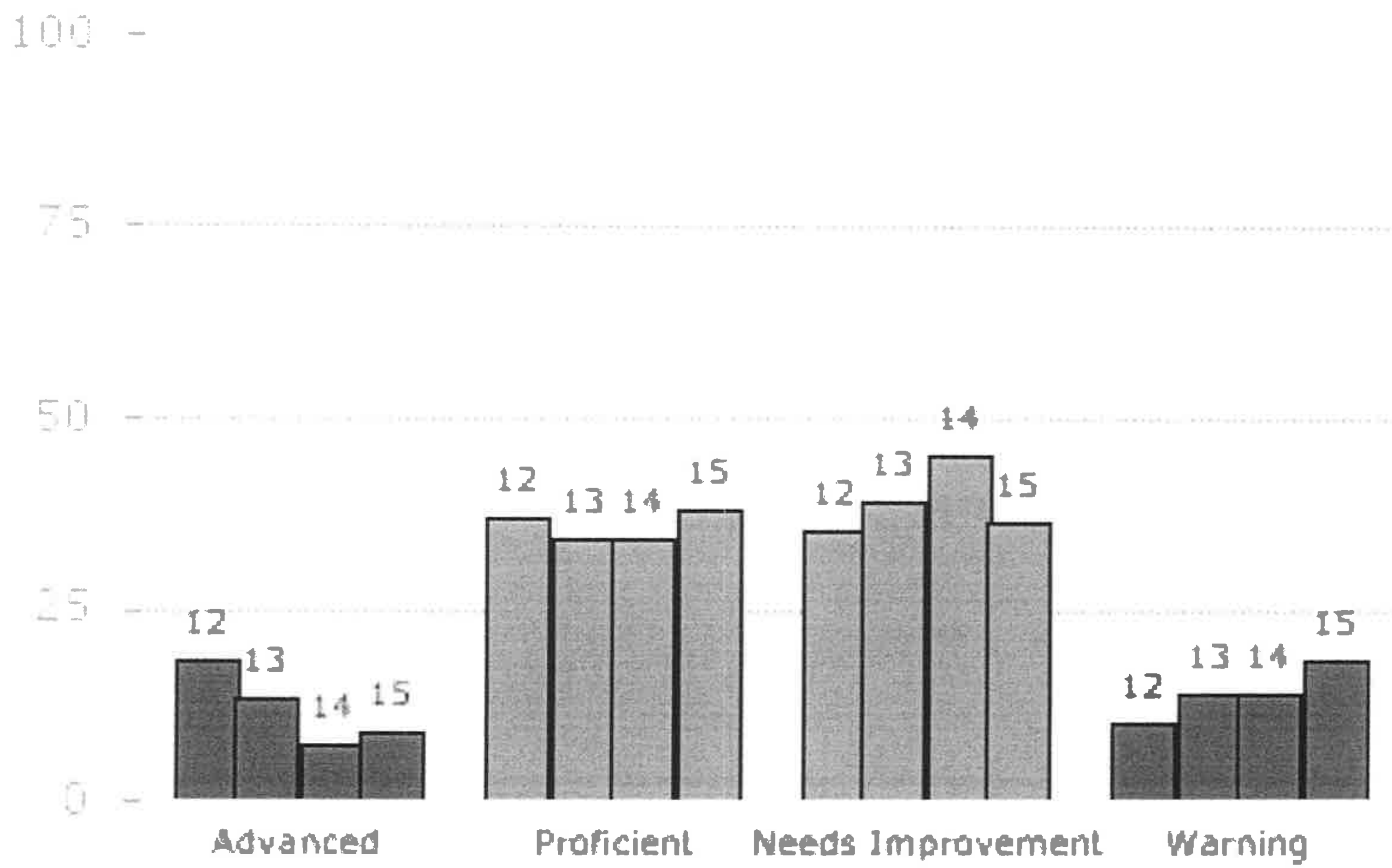
VII-11

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

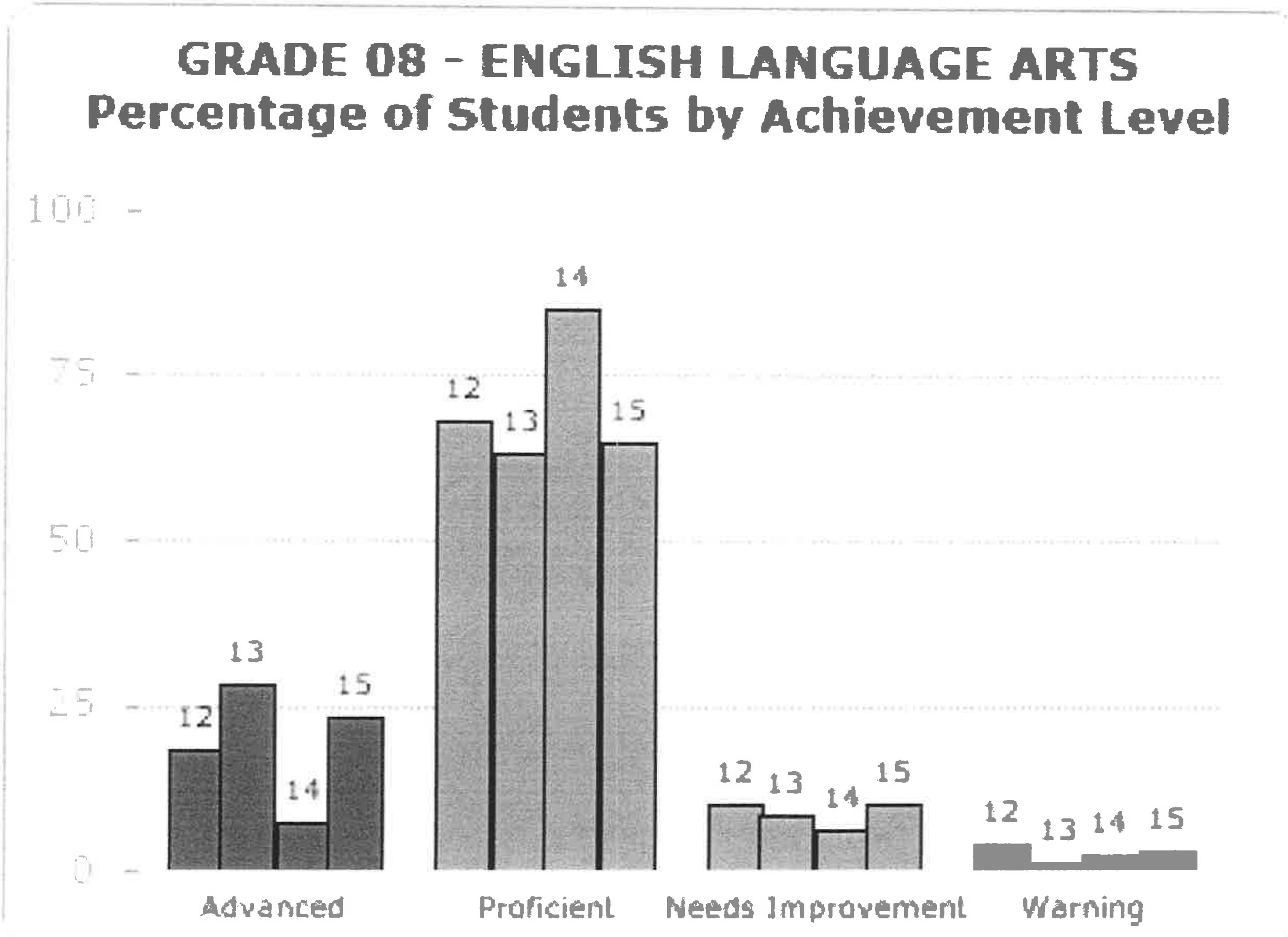


VII-12

GRADE 07 - MATHEMATICS
Percentage of Students by Achievement Level

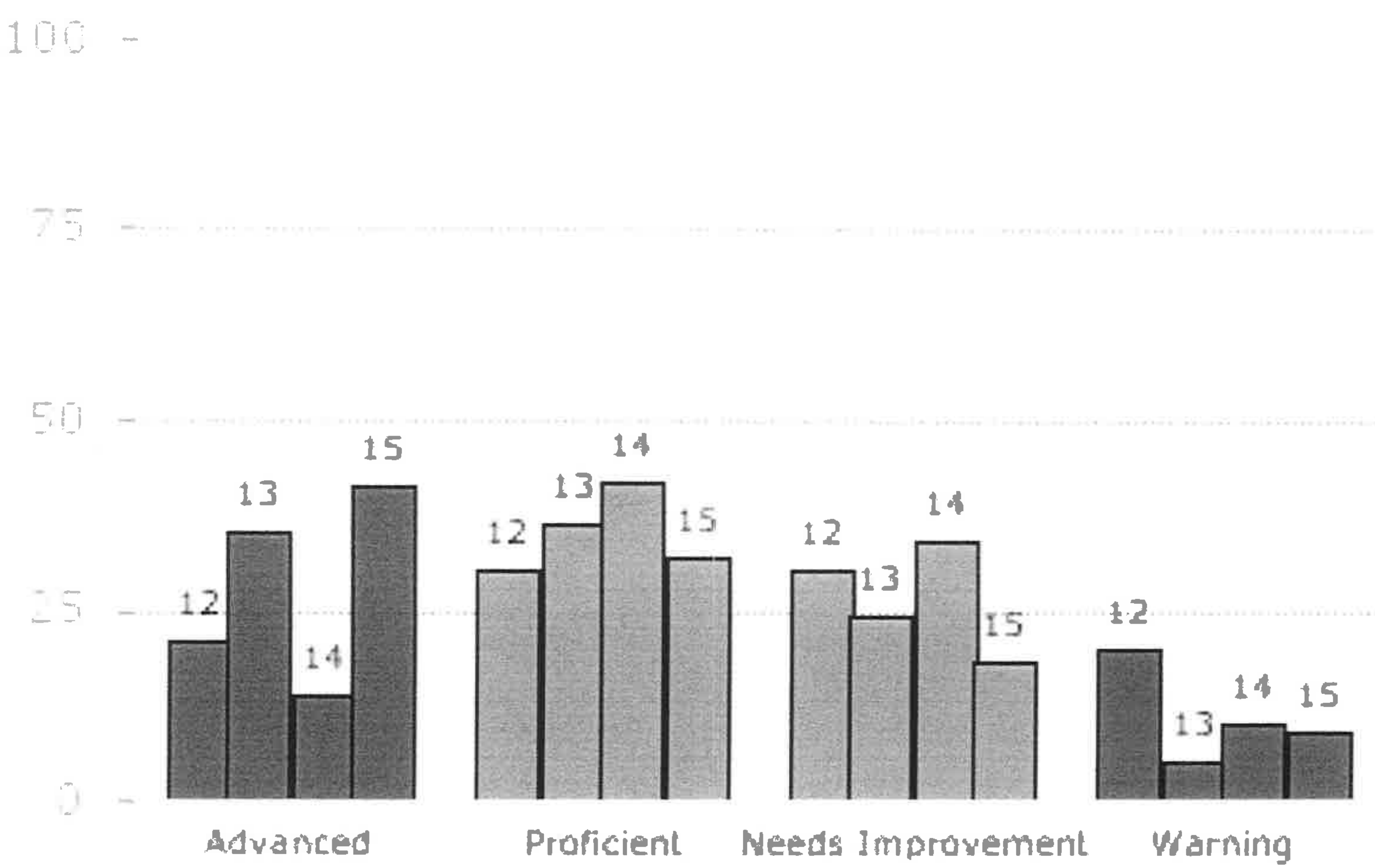


VII-13



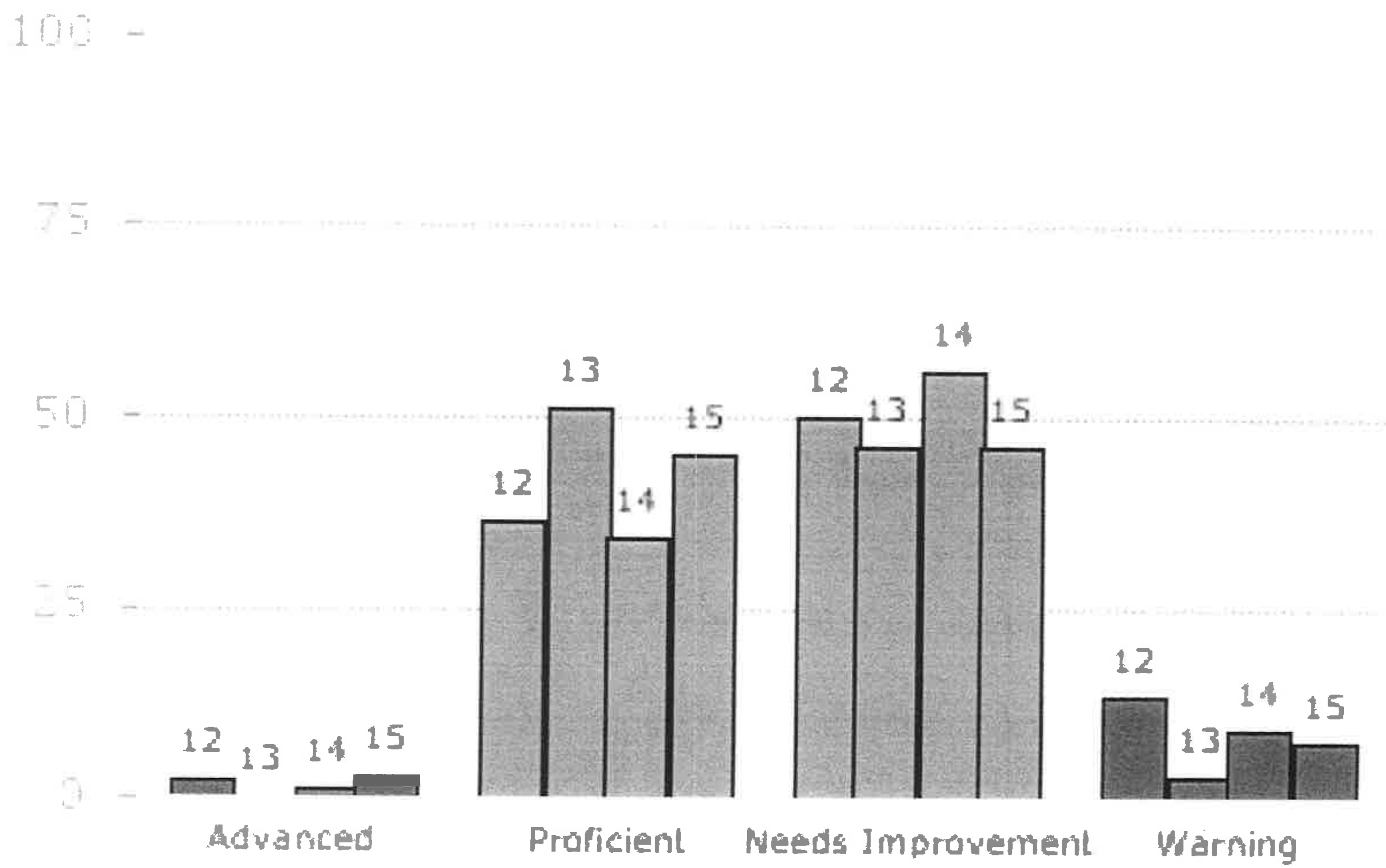
GRADE 08 - ENGLISH LANGUAGE ARTS
Percentage of Students by Achievement Level
100
75
50
25
0
12
13
14
15
Advanced
Proficient
Needs Improvement
Warning

GRADE 08 - MATHEMATICS
Percentage of Students by Achievement Level



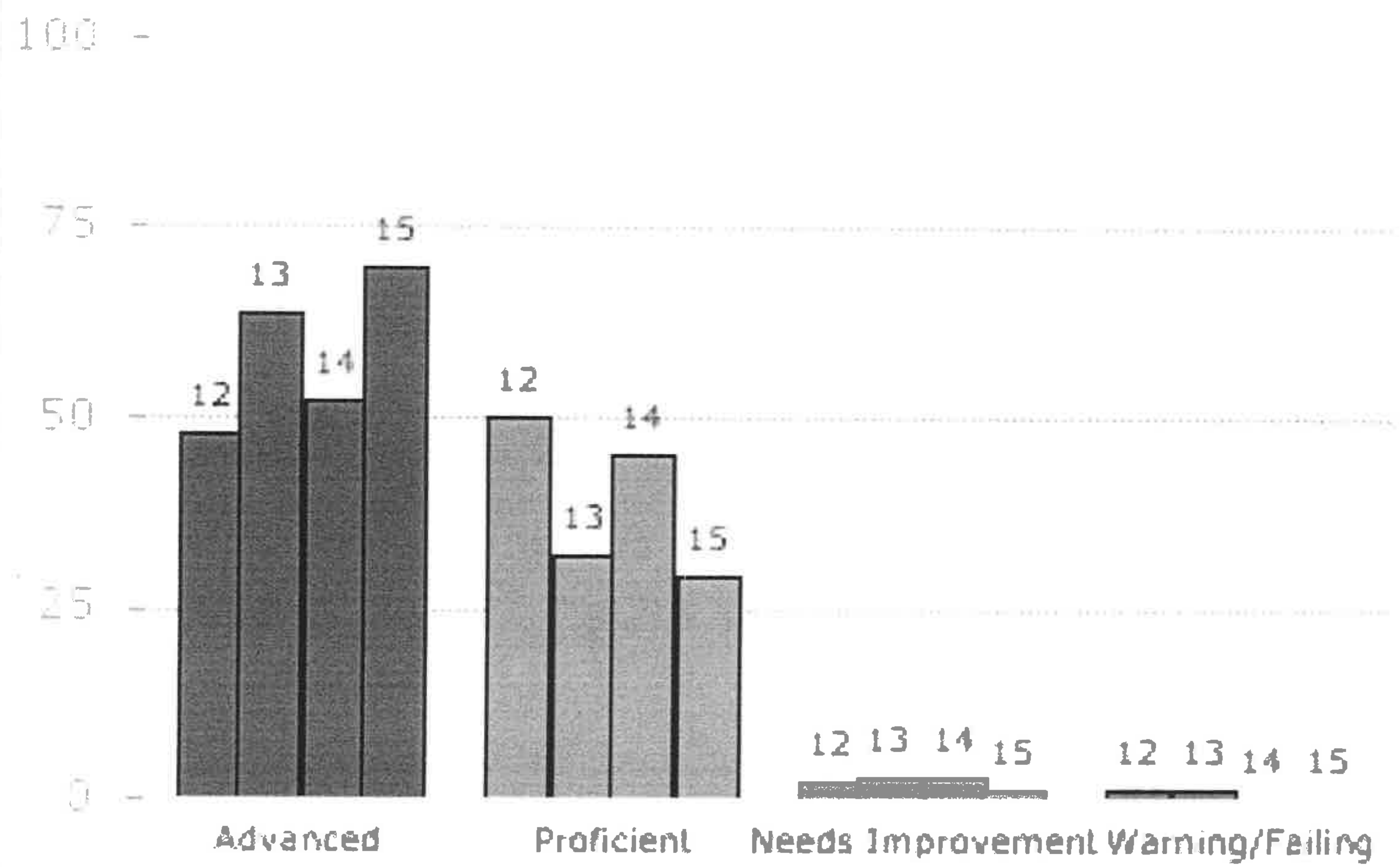
VII-15

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

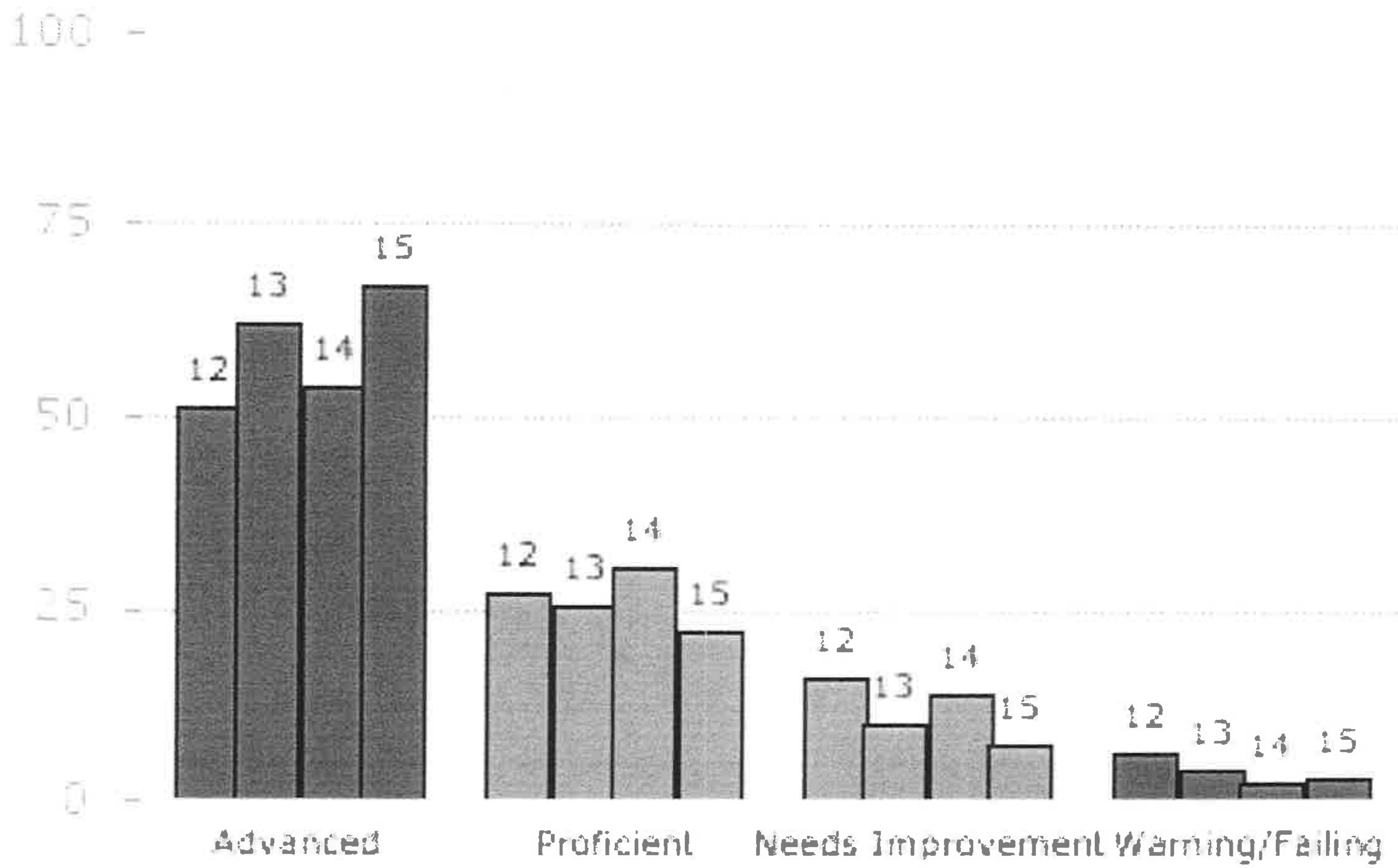


VII-16

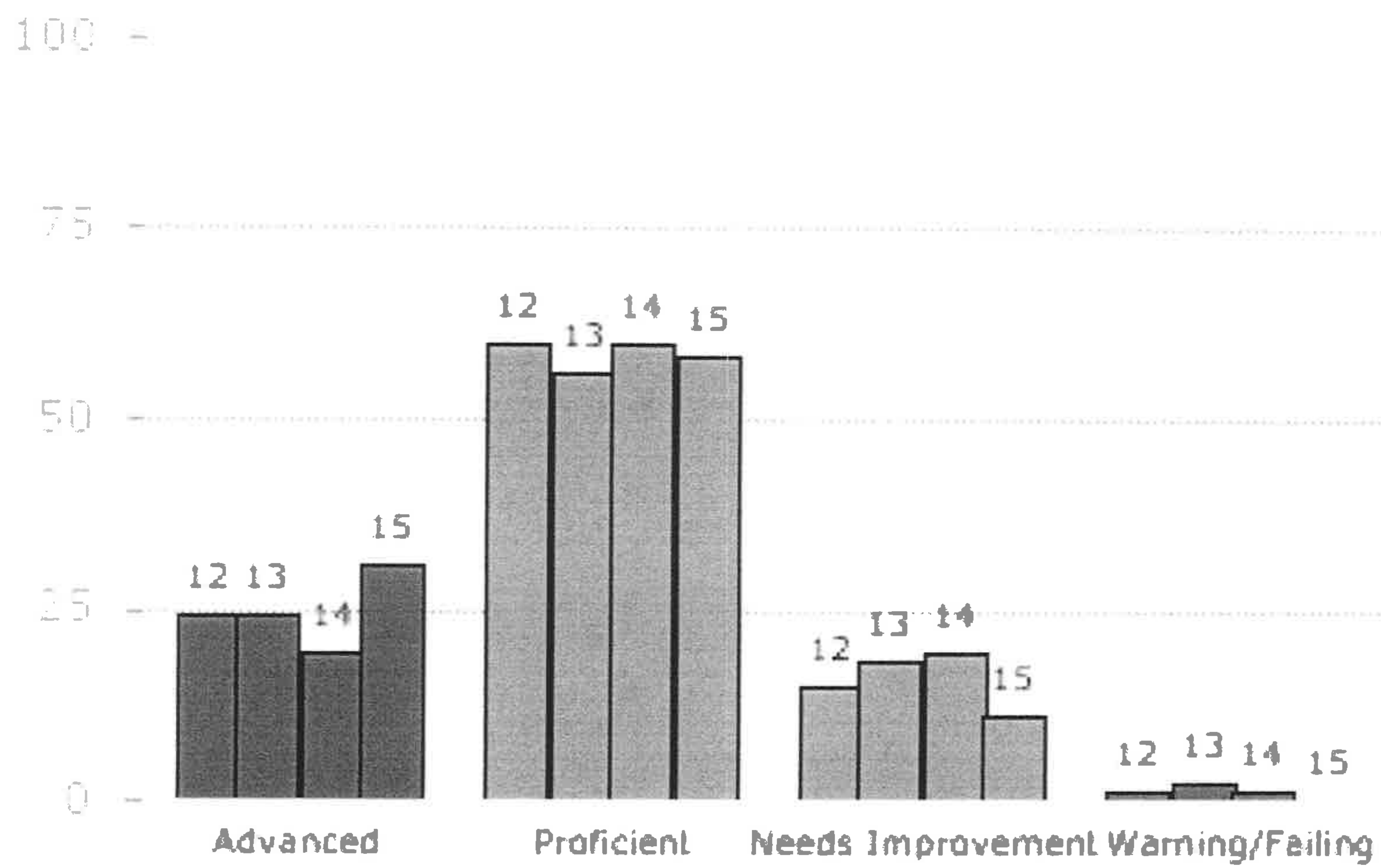
GRADE 10 - ENGLISH LANGUAGE ARTS
Percentage of Students by Achievement Level



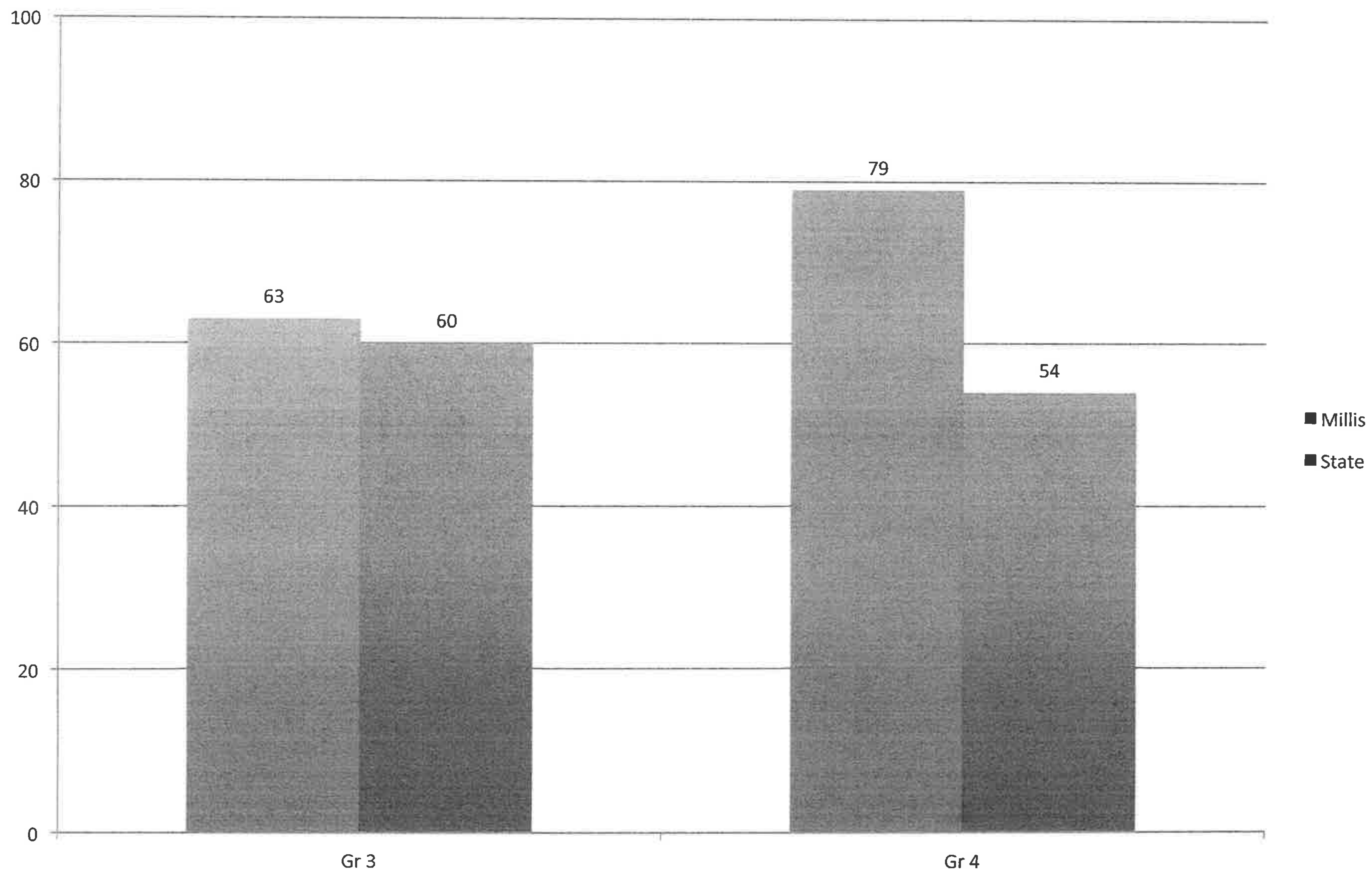
GRADE 10 - MATHEMATICS
Percentage of Students by Achievement Level



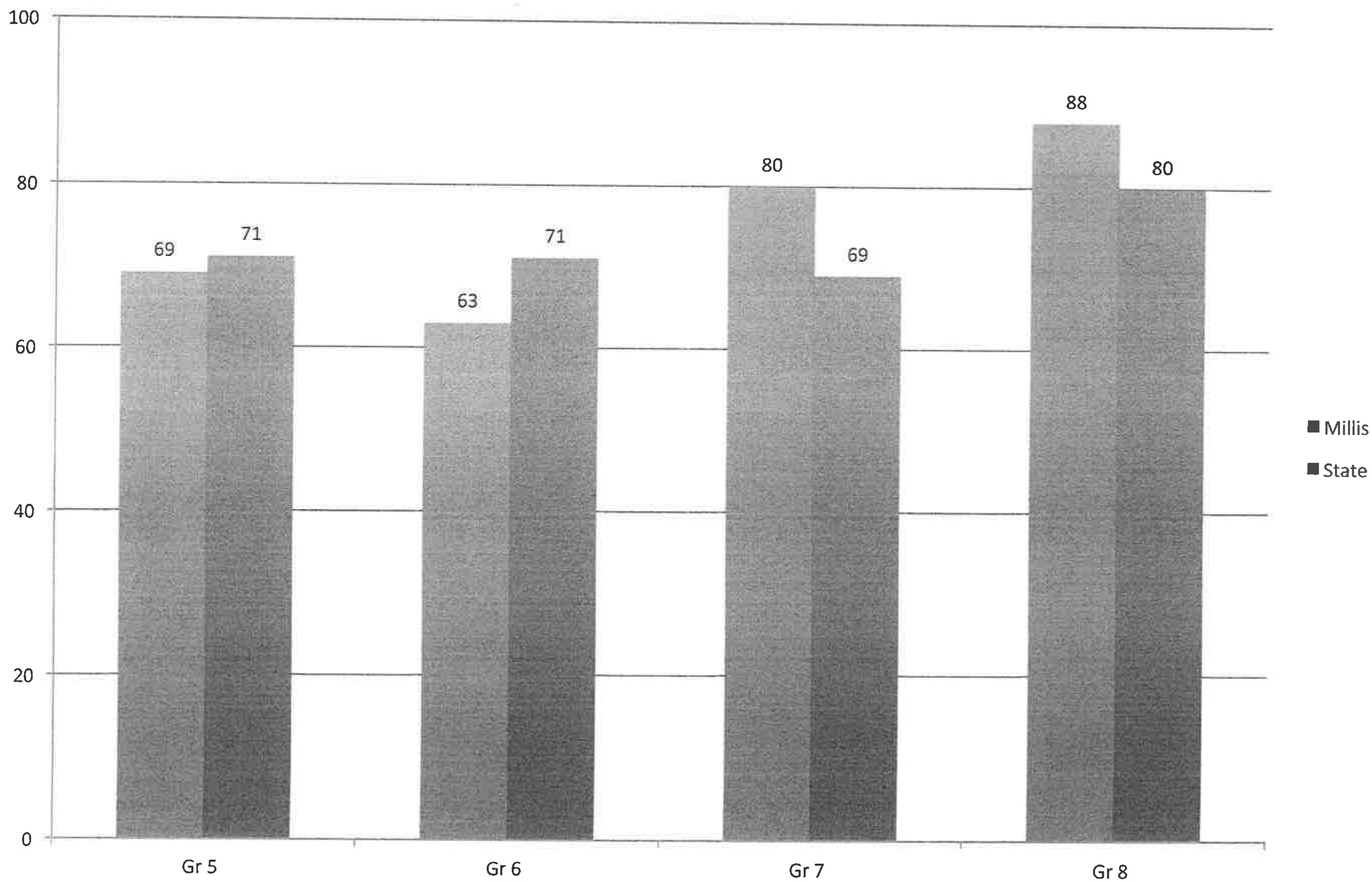
GRADE 10 - SCIENCE AND TECH/ENG
Percentage of Students by Achievement Level

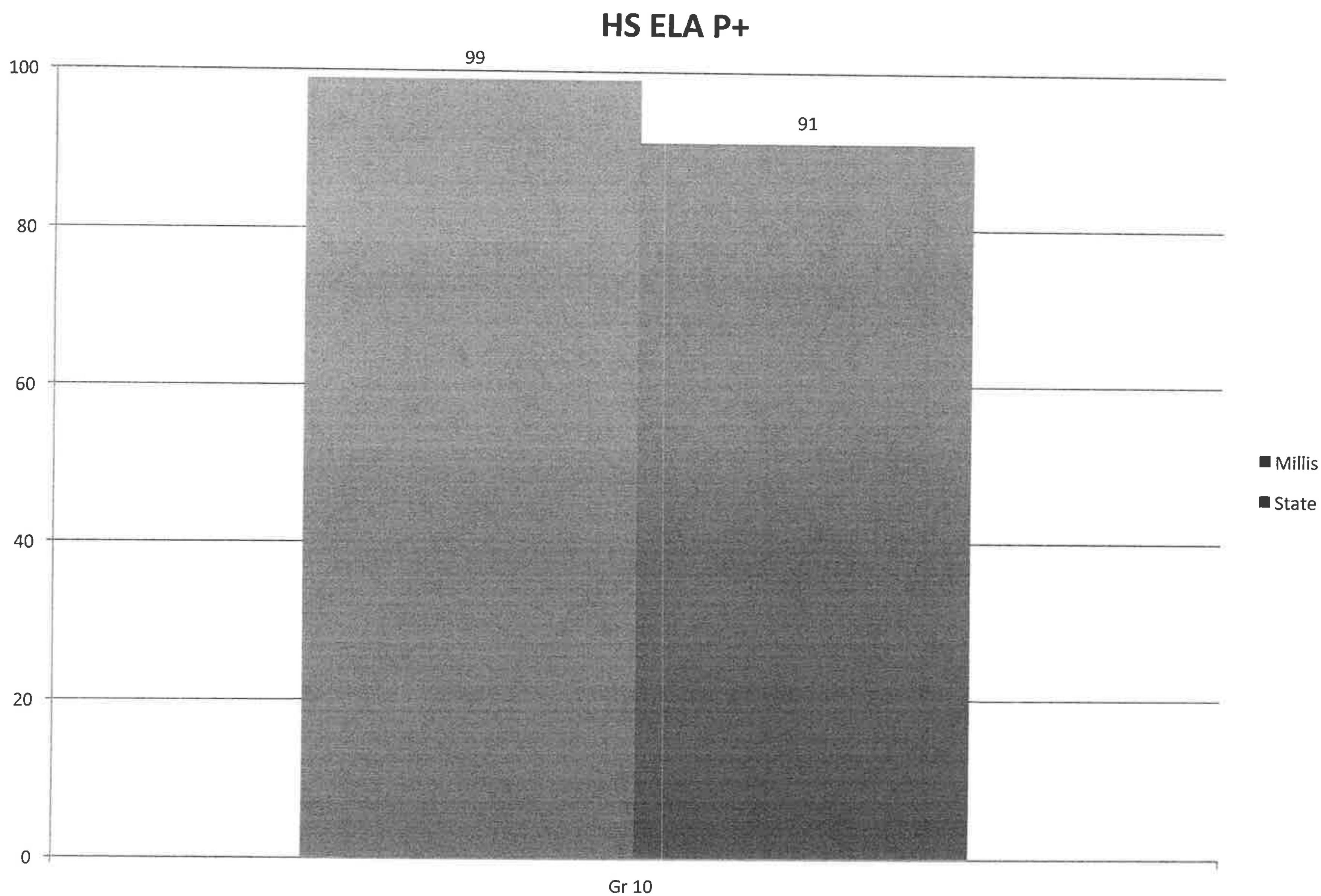


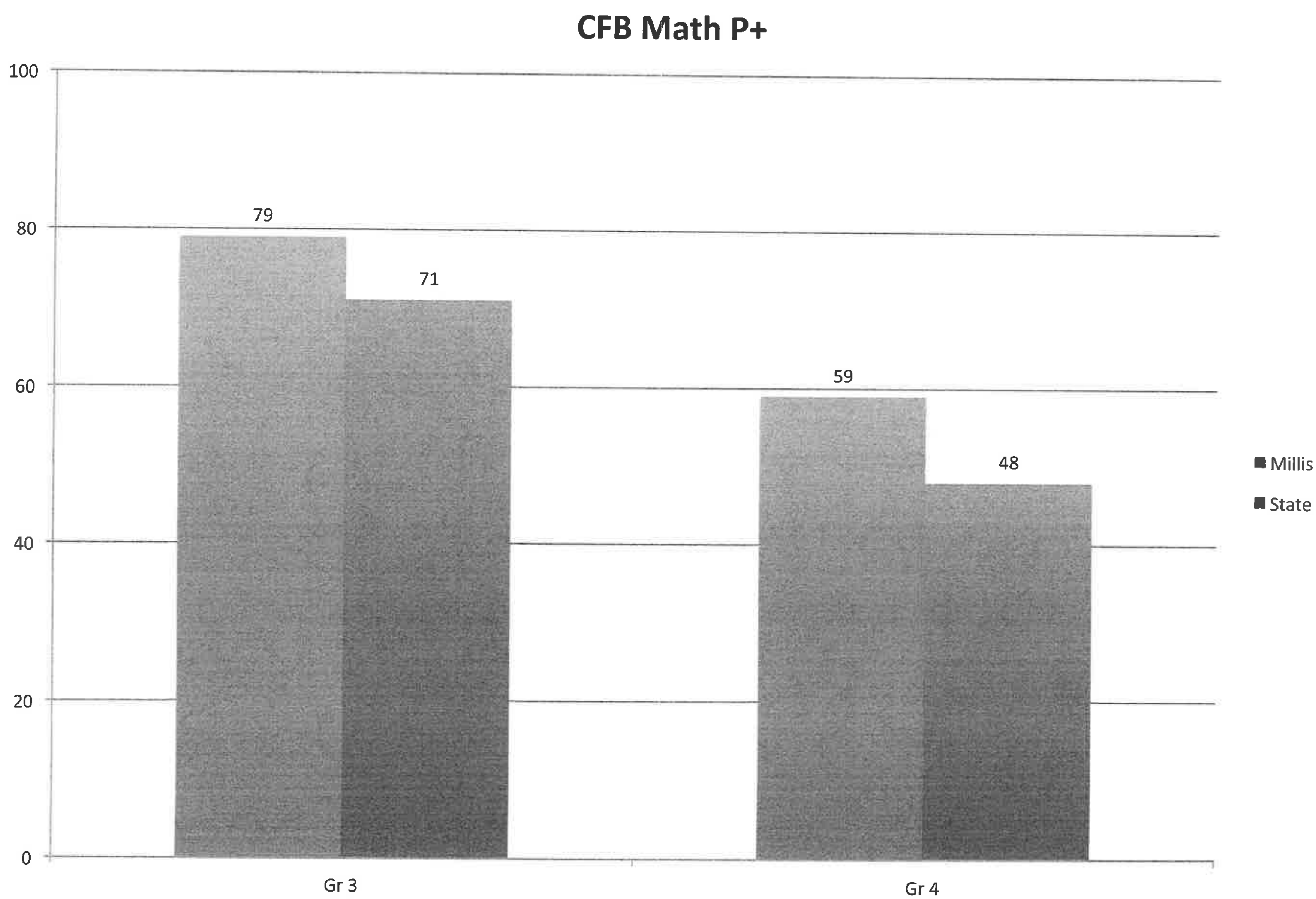
CFB ELA P+



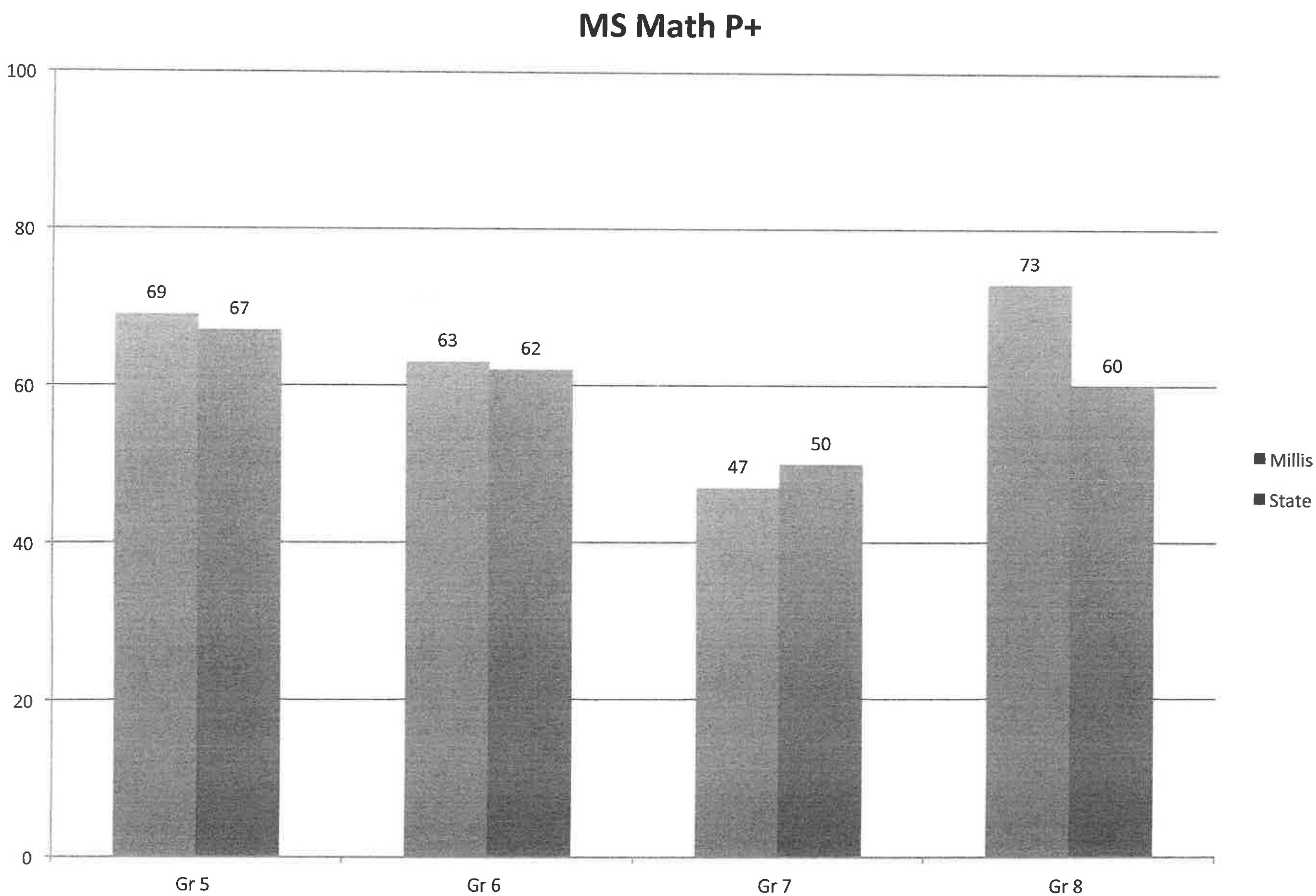
MS ELA P+


100
80
60
40
20
0
69
71
63
71
80
69
88
80
Gr 5
Gr 6
Gr 7
Gr 8
Millis
State


HS ELA P+
100
80
60
40
20
0
99
91
Gr 10
Millis
State

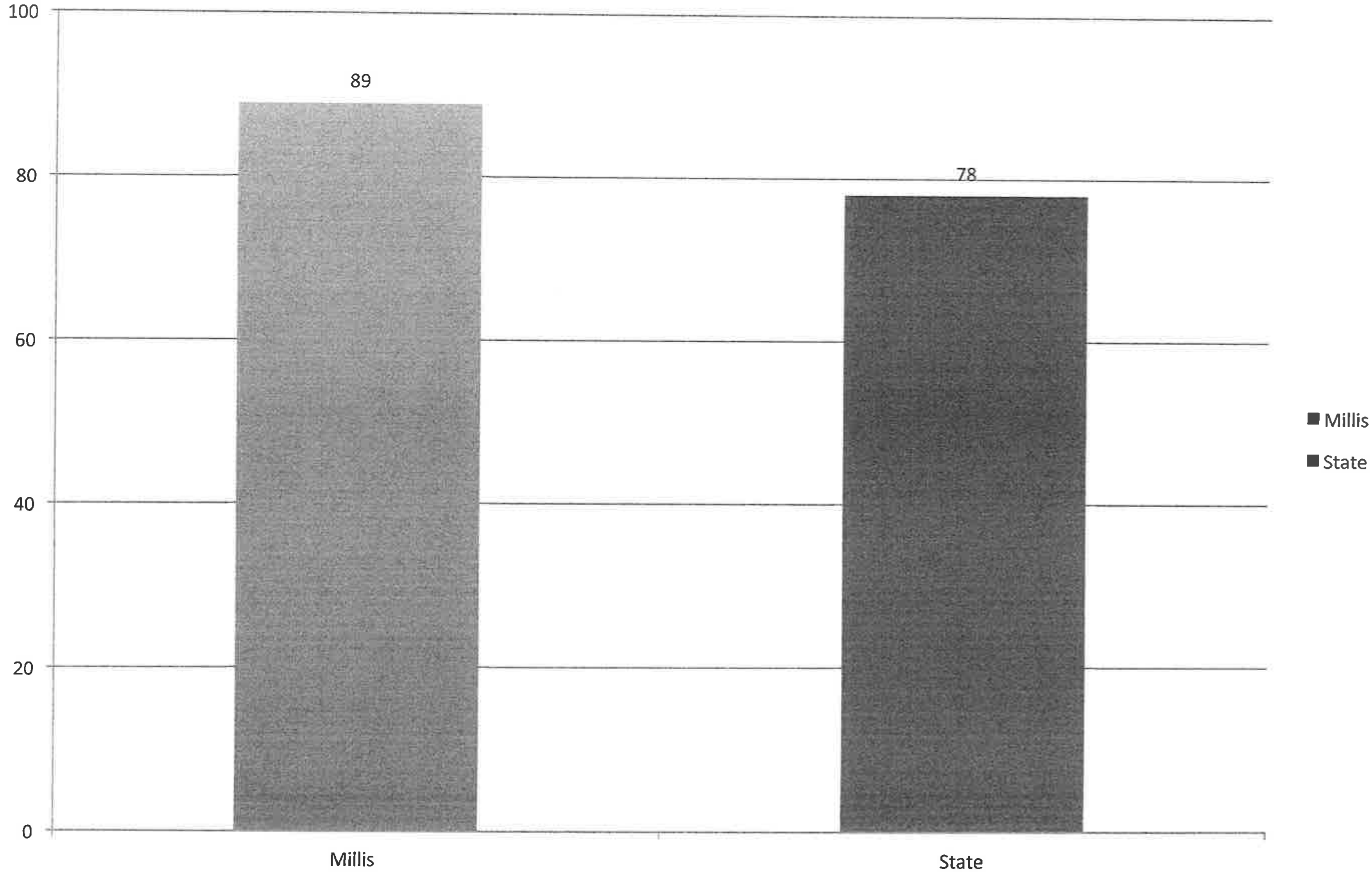


VII-23


MS Math P+
100
80
60
40
20
0
69
67
63
62
47
50
73
60
Gr 5
Gr 6
Gr 7
Gr 8
Millis
State

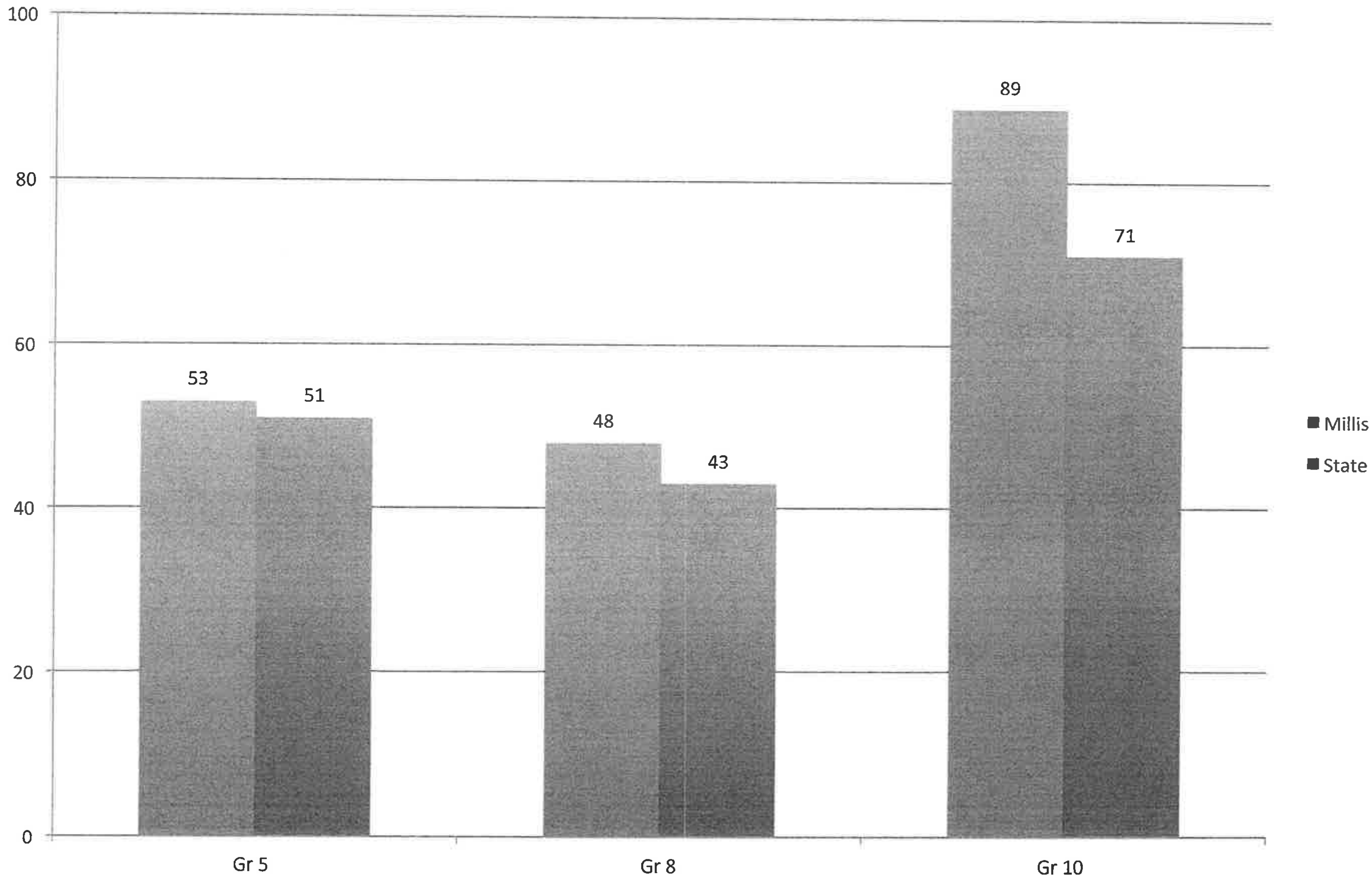
VII-24

HS Math P+

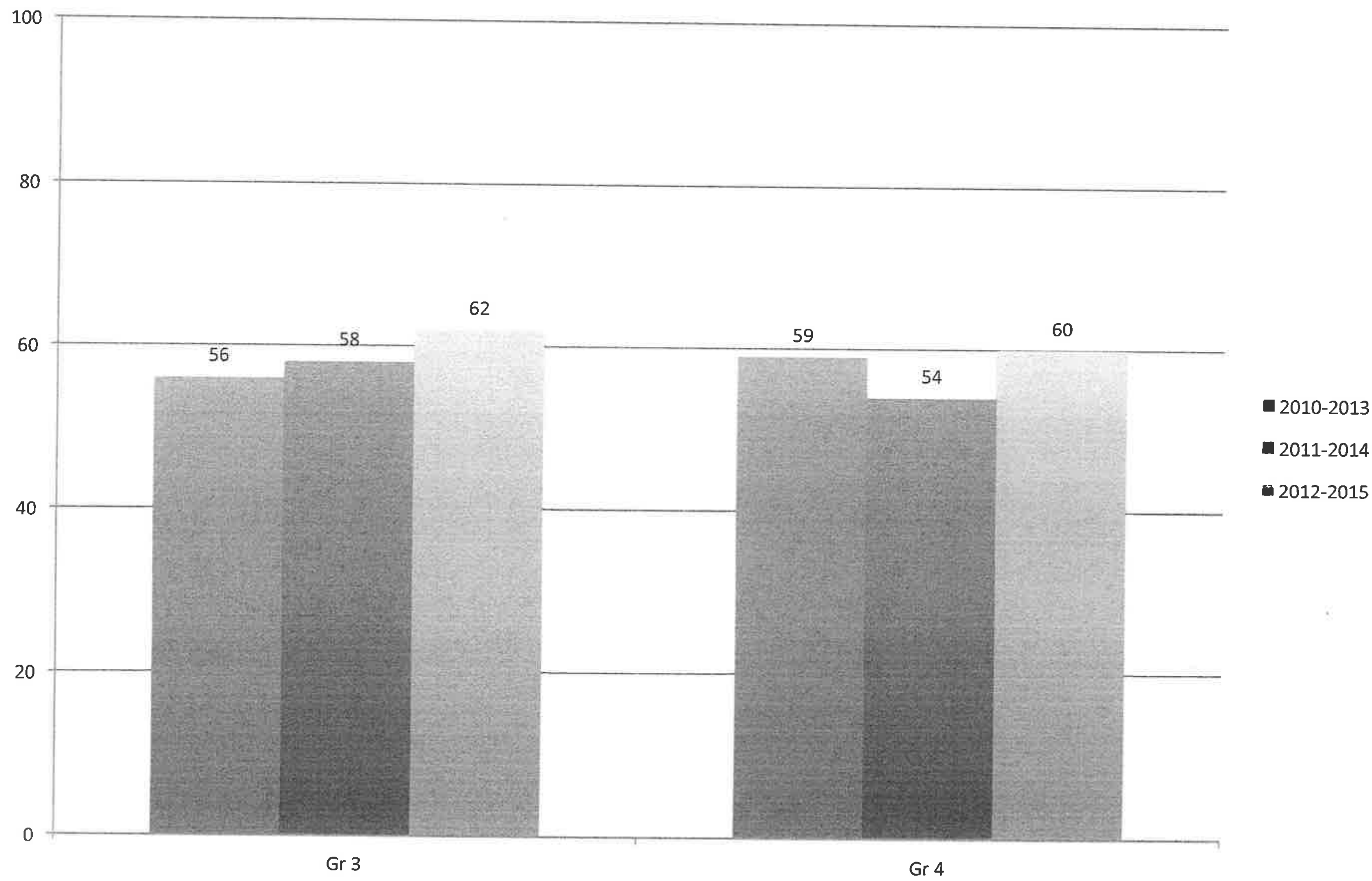


VII-25

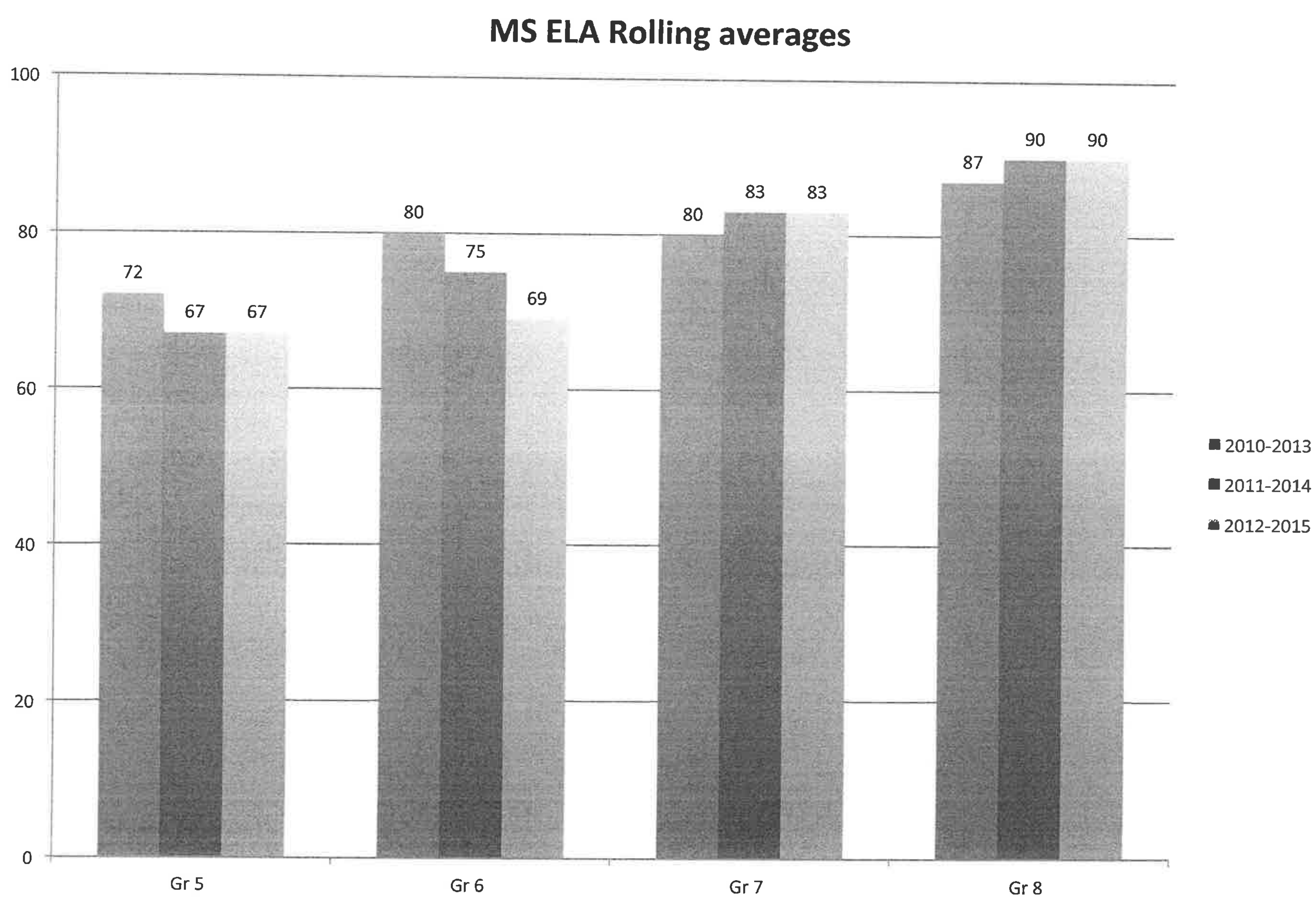
Science P+



CFB ELA Rolling Averages

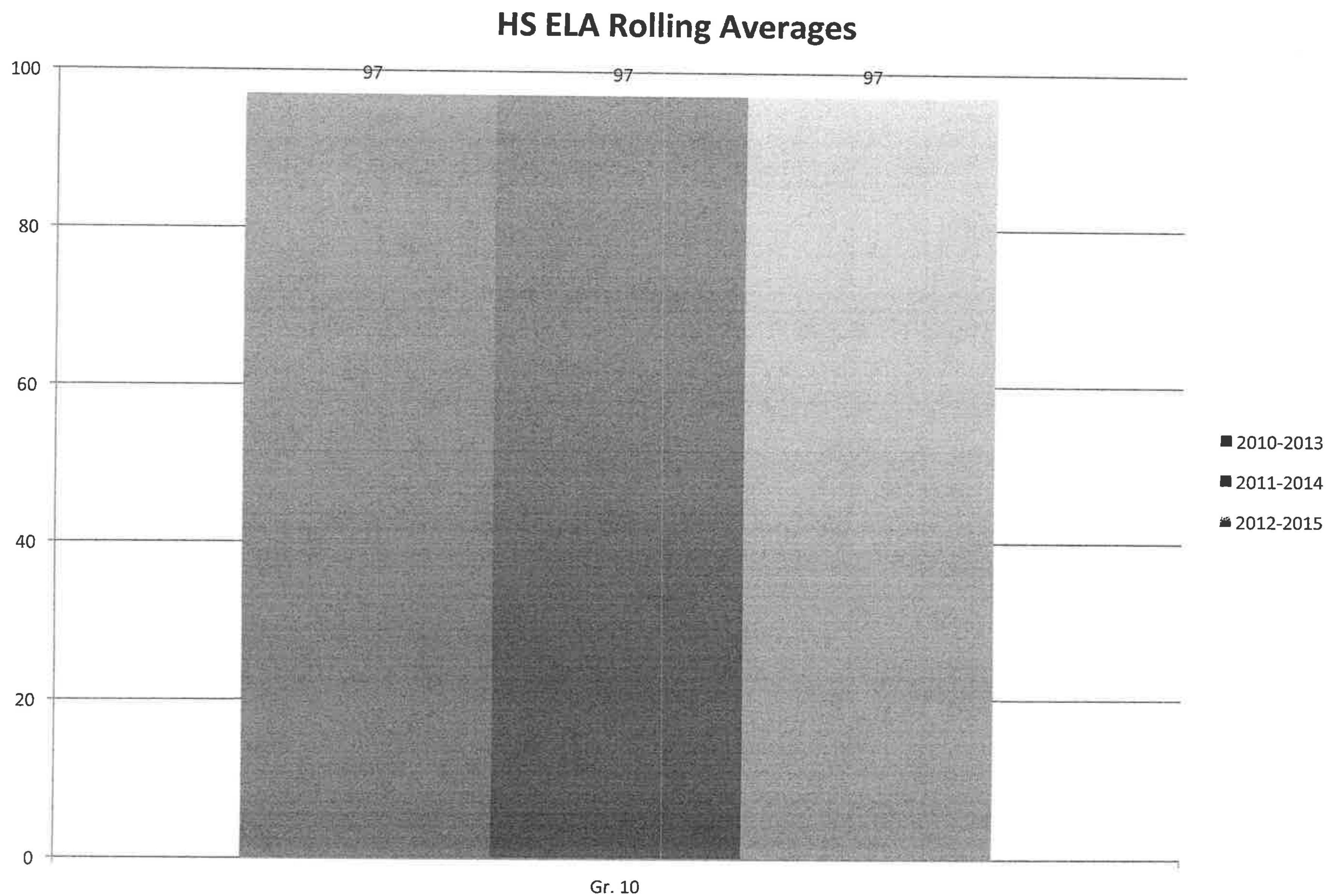


VII-27



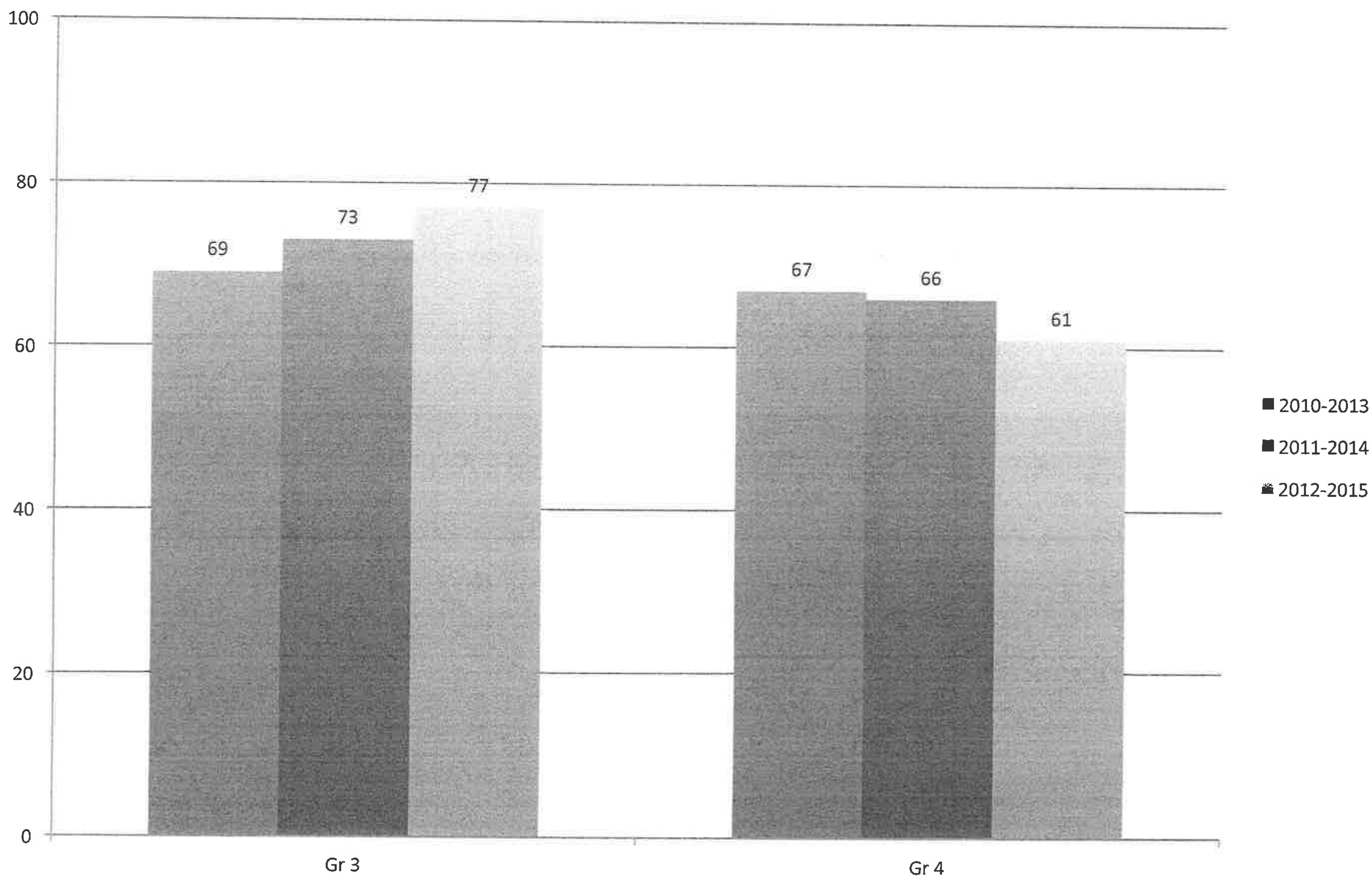
MS ELA Rolling averages
100
80
60
40
20
0
72
67
67
80
75
69
80
83
83
87
90
90
Gr 5
Gr 6
Gr 7
Gr 8
2010-2013
2011-2014
2012-2015

VII-28


HS ELA Rolling Averages
100
80
60
40
20
0
97
97
97
Gr. 10
2010-2013
2011-2014
2012-2015

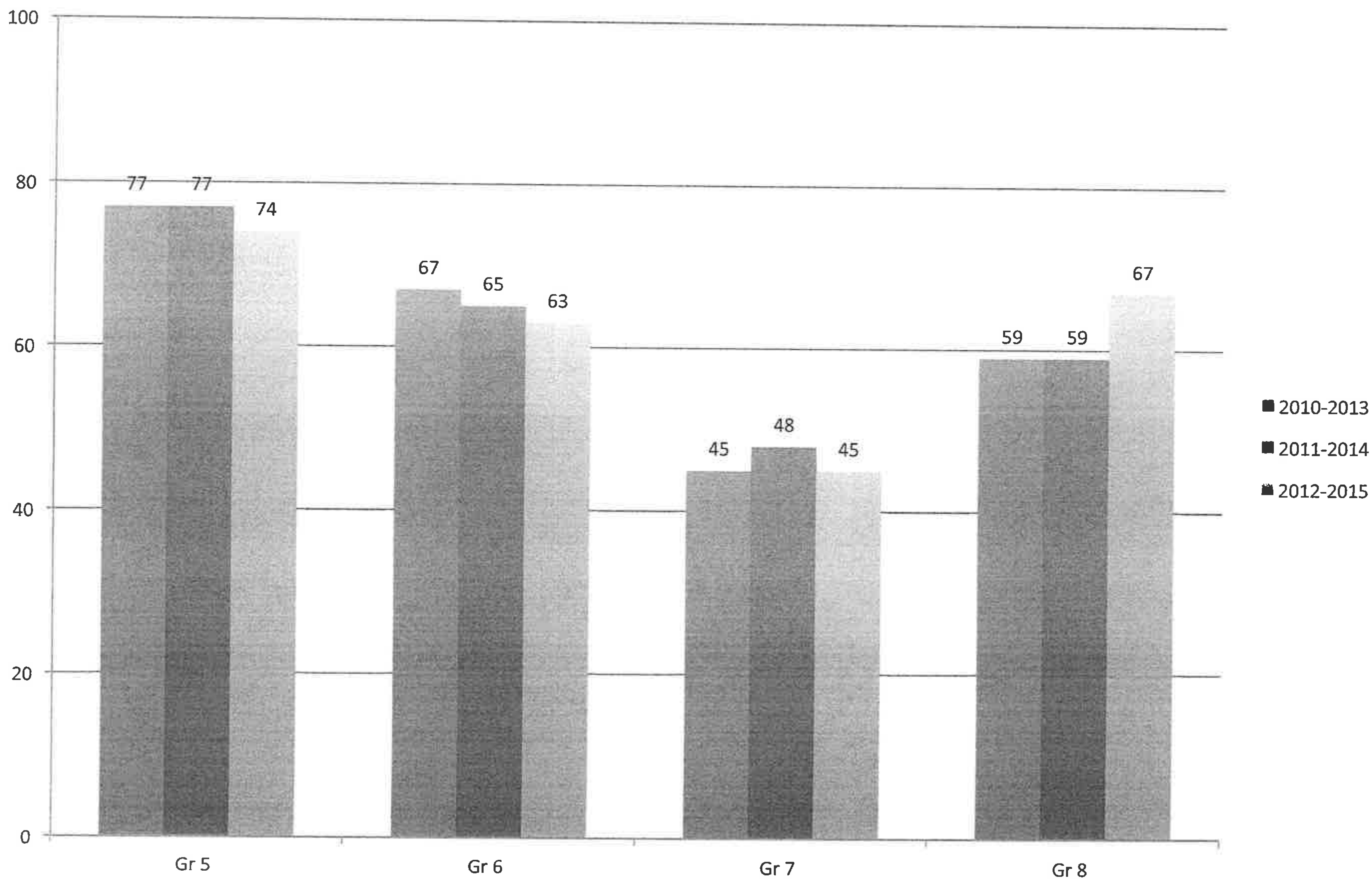
VII-29

CFB Math Rolling Averages



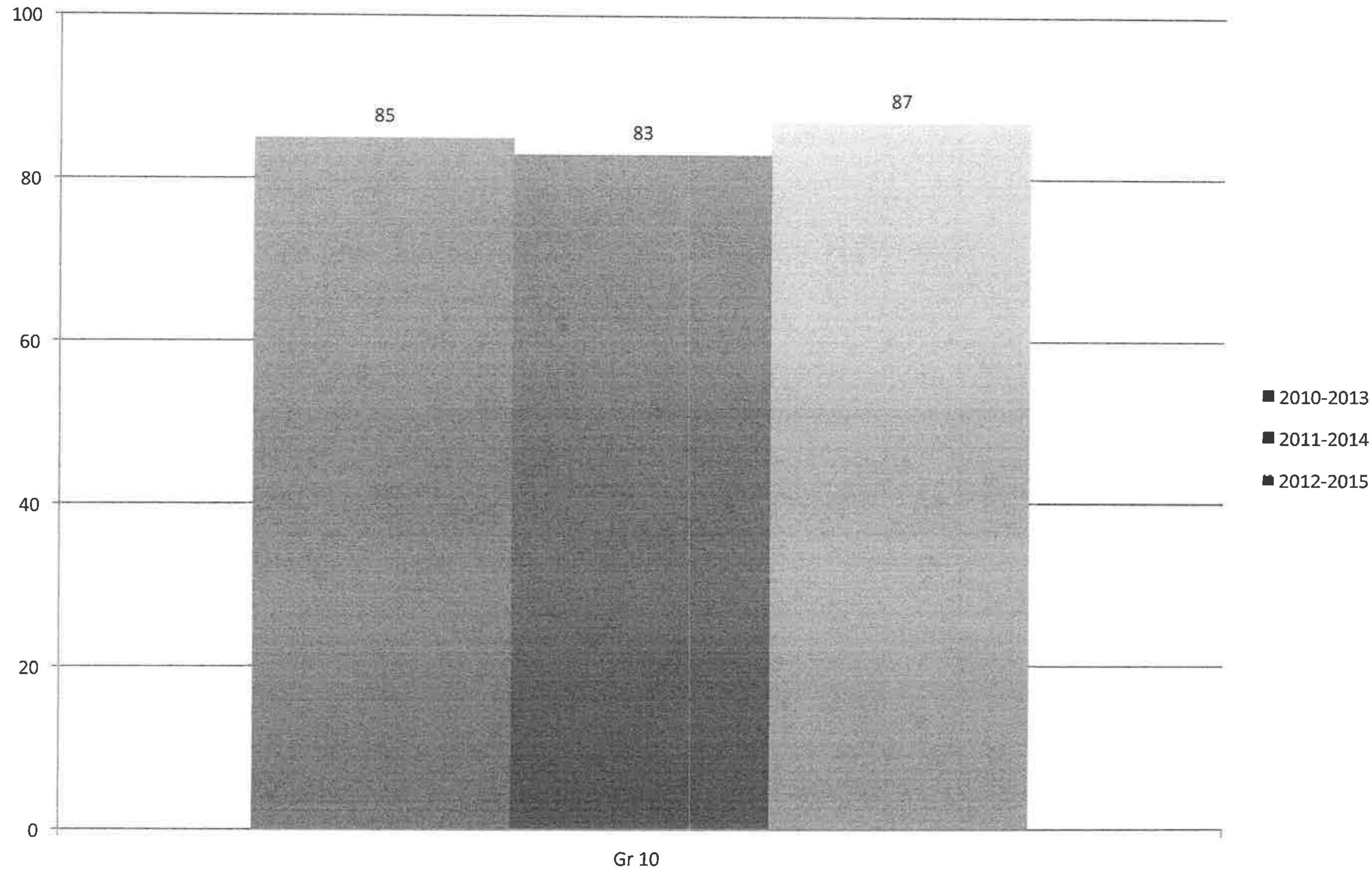
VII-3C

MS Math Rolling Averages

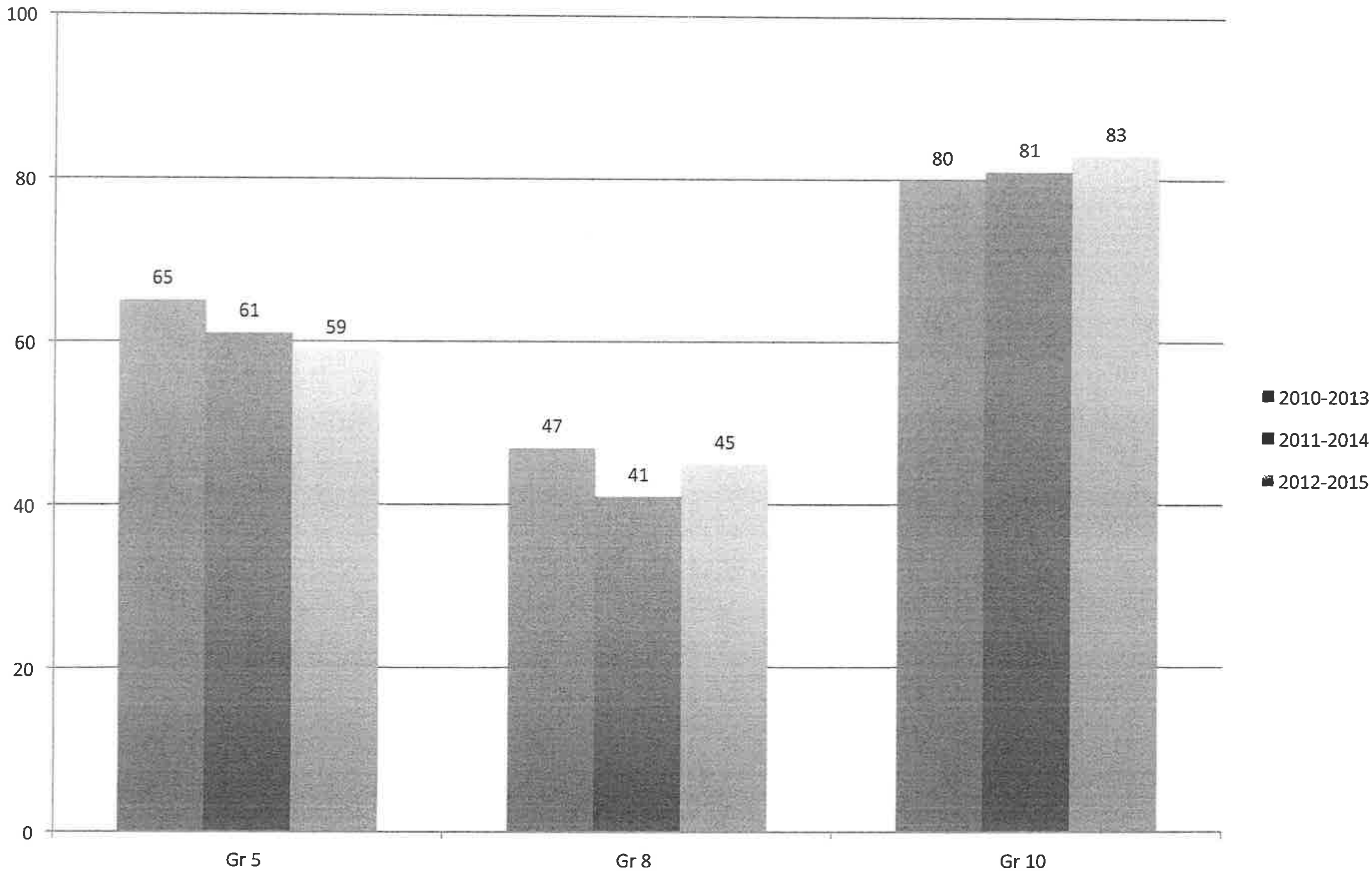


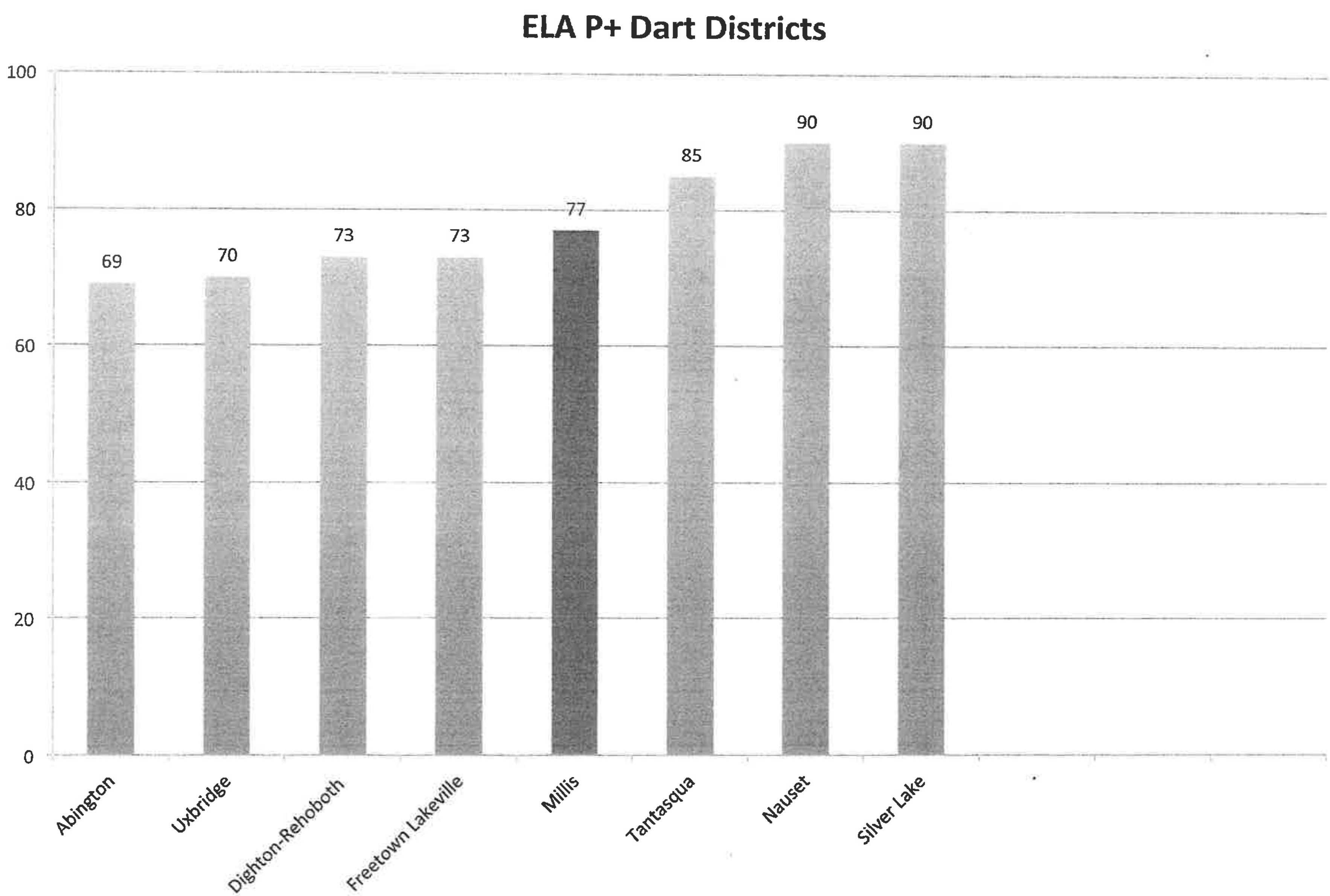
VI-F-31

HS Math Rolling Averages

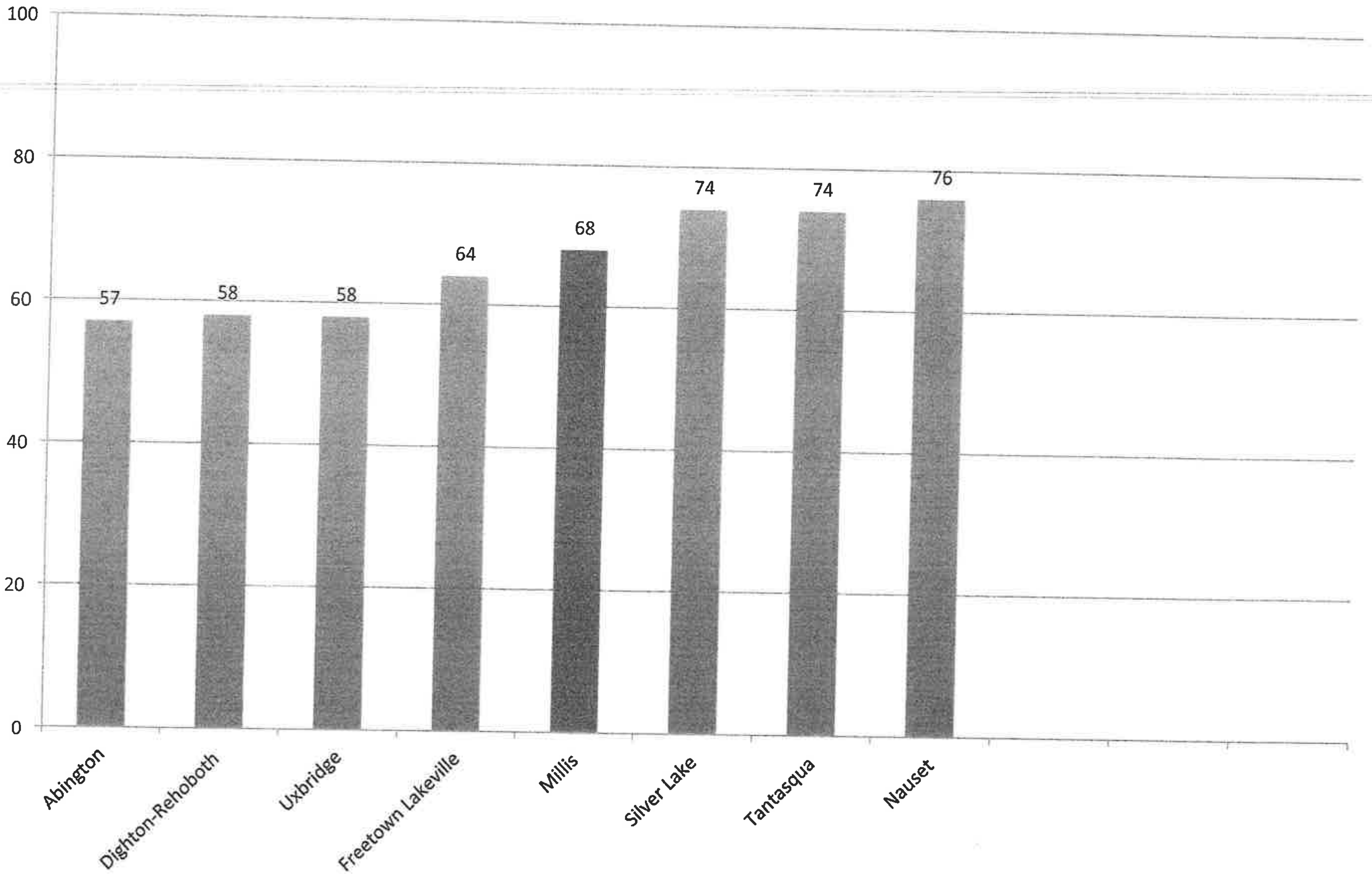


Science Rolling Averages

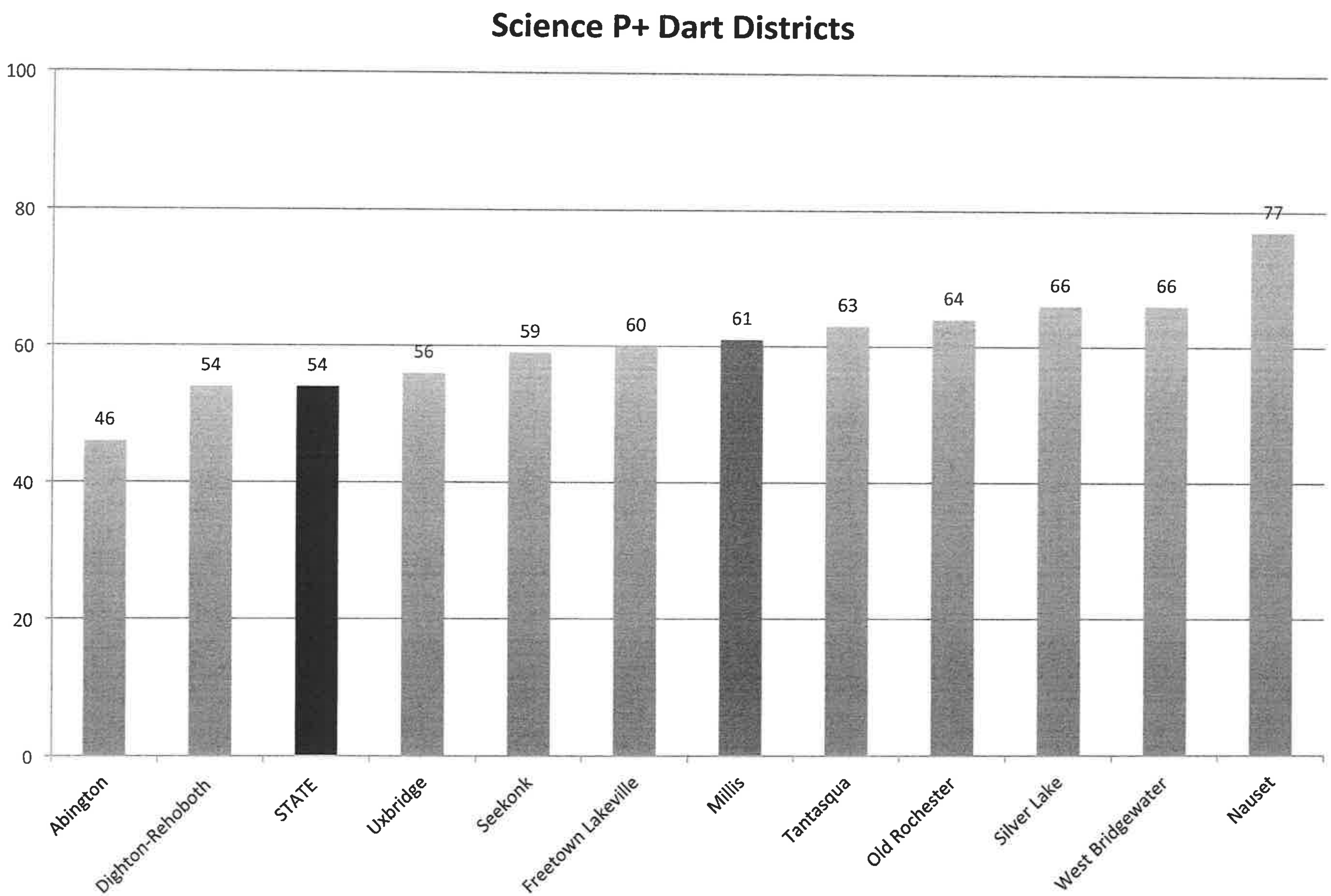



ELA P+ Dart Districts
100
80
60
40
20
0
69
70
73
73
77
85
90
90
Abington
Uxbridge
Dighton-Rehoboth
Freetown Lakeville
Millis
Tantasqua
Nauset
Silver Lake

Math P+ Dart Districts



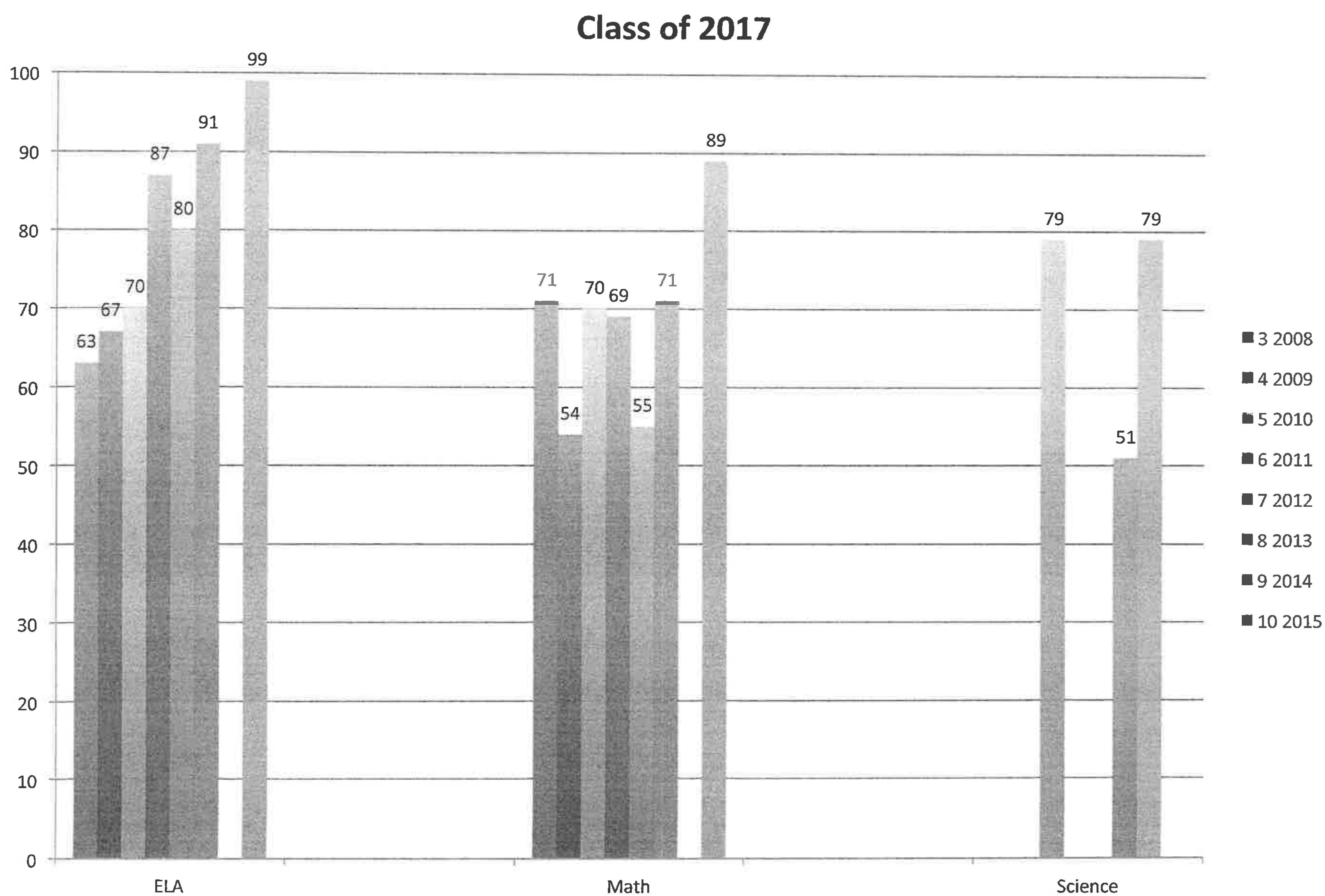
V 11-35


Science P+ Dart Districts
100
80
60
40
20
0
46
54
54
56
59
60
61
63
64
66
66
77
Abington
Dighton-Rehoboth
STATE
Uxbridge
Seekonk
Freetown Lakeville
Millis
Tantasqua
Old Rochester
Silver Lake
West Bridgewater
Nauset

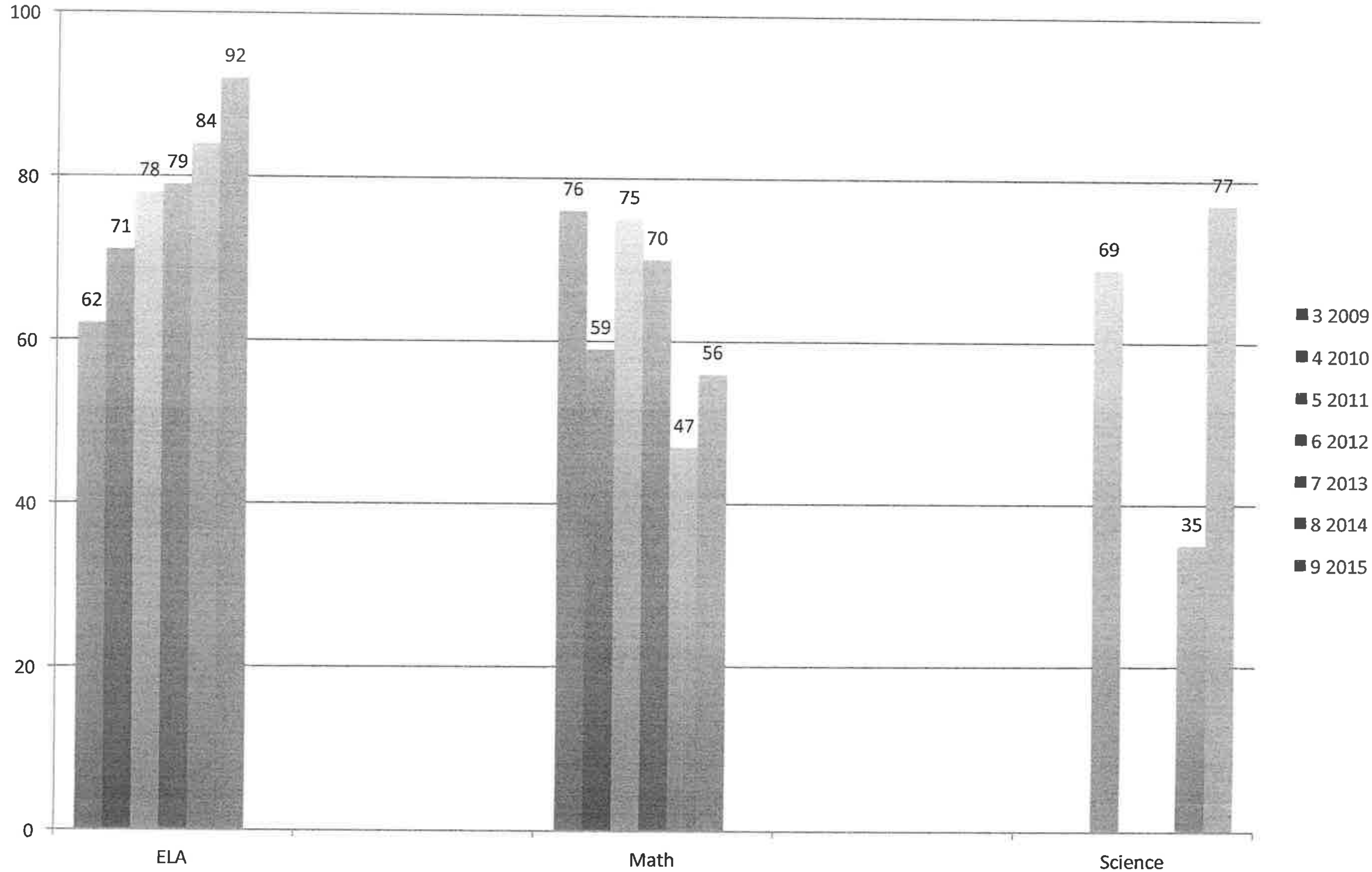
VII-36

P+ by Graduating Class

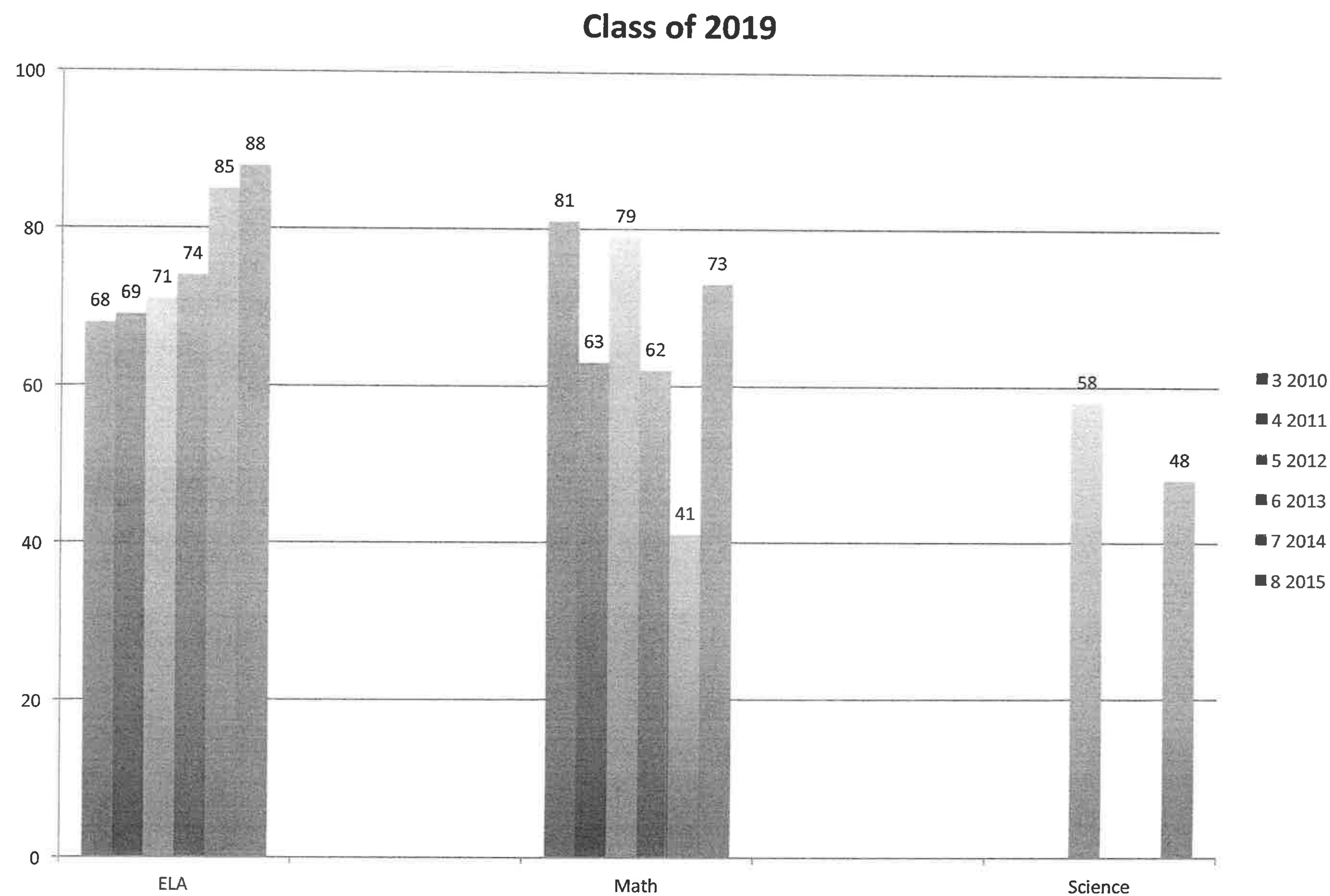
MCAS 2015


Class of 2017
100
90
80
70
60
50
40
30
20
10
0
63
67
70
87
80
91
99
71
54
70
69
55
71
89
79
51
79
ELA
Math
Science
3 2008
4 2009
5 2010
6 2011
7 2012
8 2013
9 2014
10 2015

Class of 2018

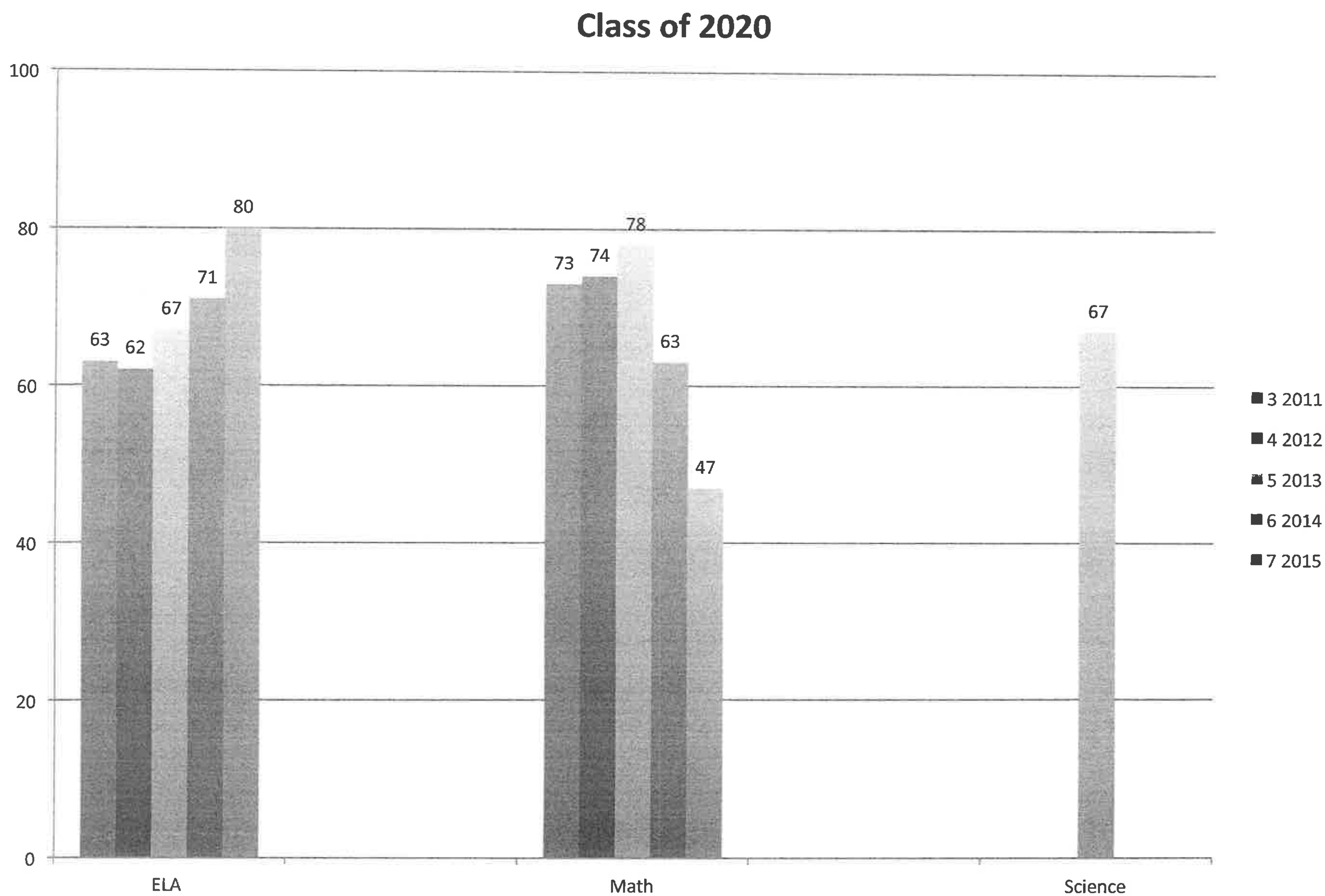


VII-39

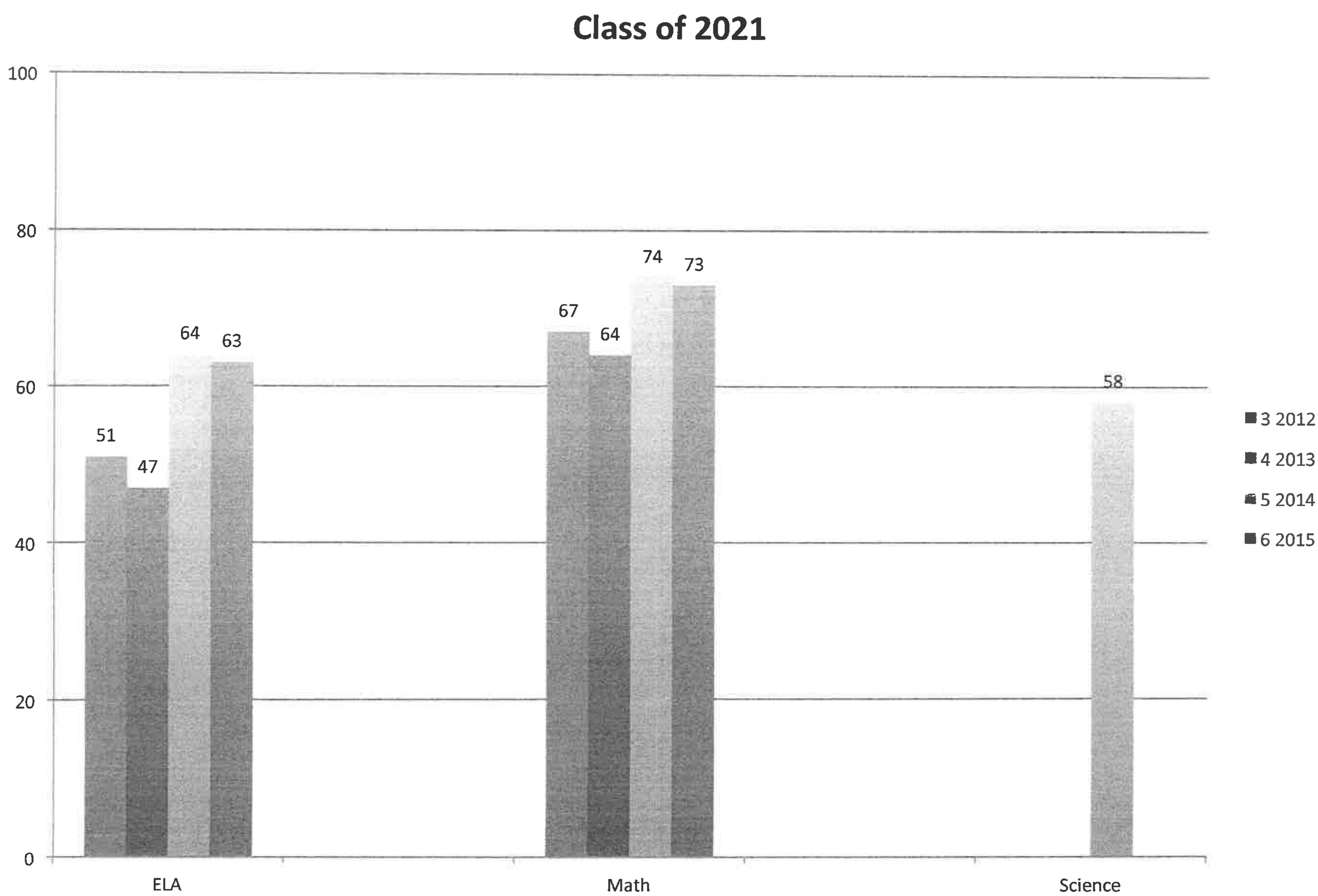


Class of 2019
100
80
60
40
20
0
68
69
71
74
85
88
81
63
79
62
41
73
58
48
ELA
Math
Science
3 2010
4 2011
5 2012
6 2013
7 2014
8 2015

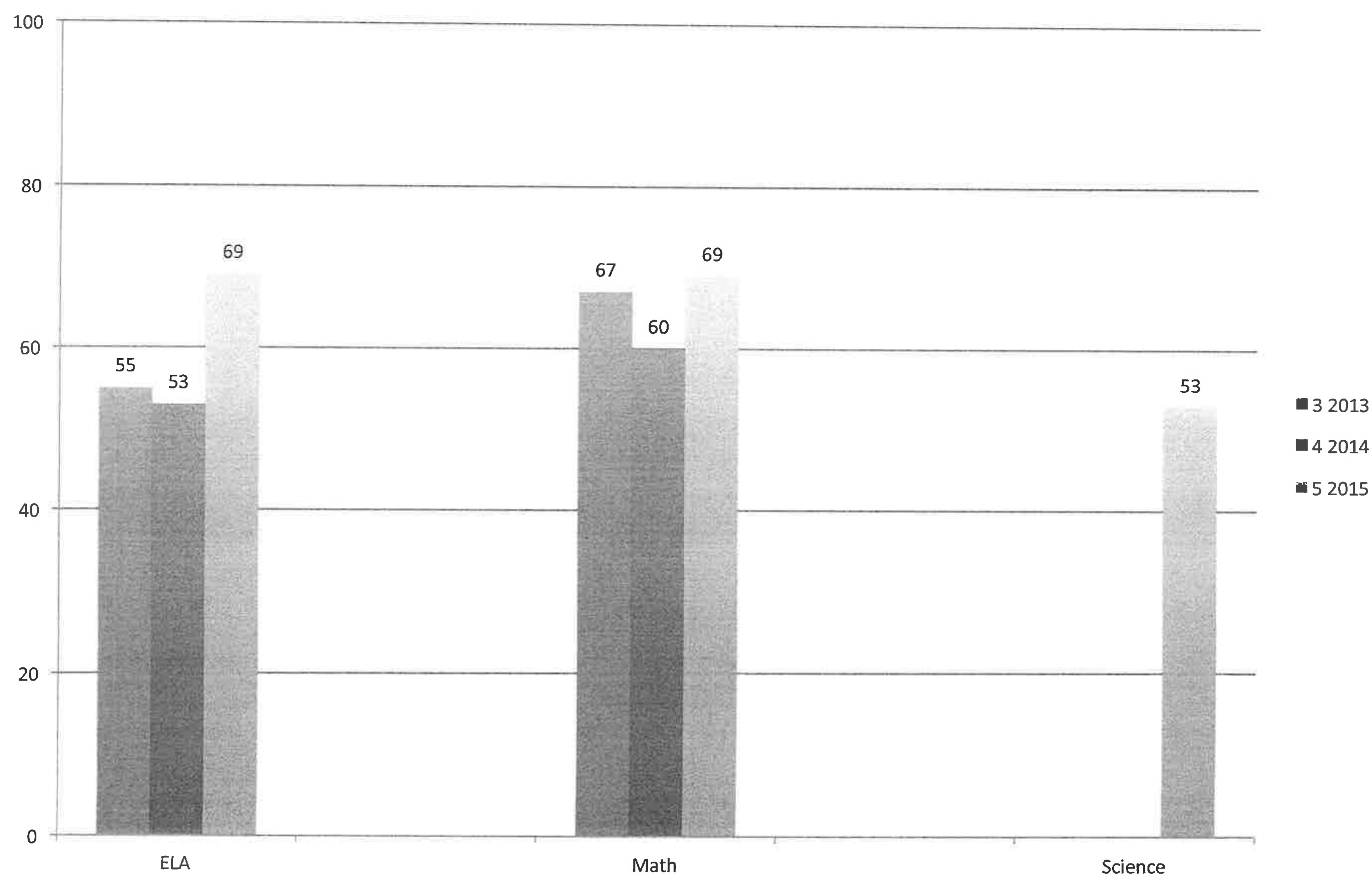
VII-40


Class of 2020
100
80
60
40
20
0
63
62
67
71
80
73
74
78
63
47
67
ELA
Math
Science
3 2011
4 2012
5 2013
6 2014
7 2015

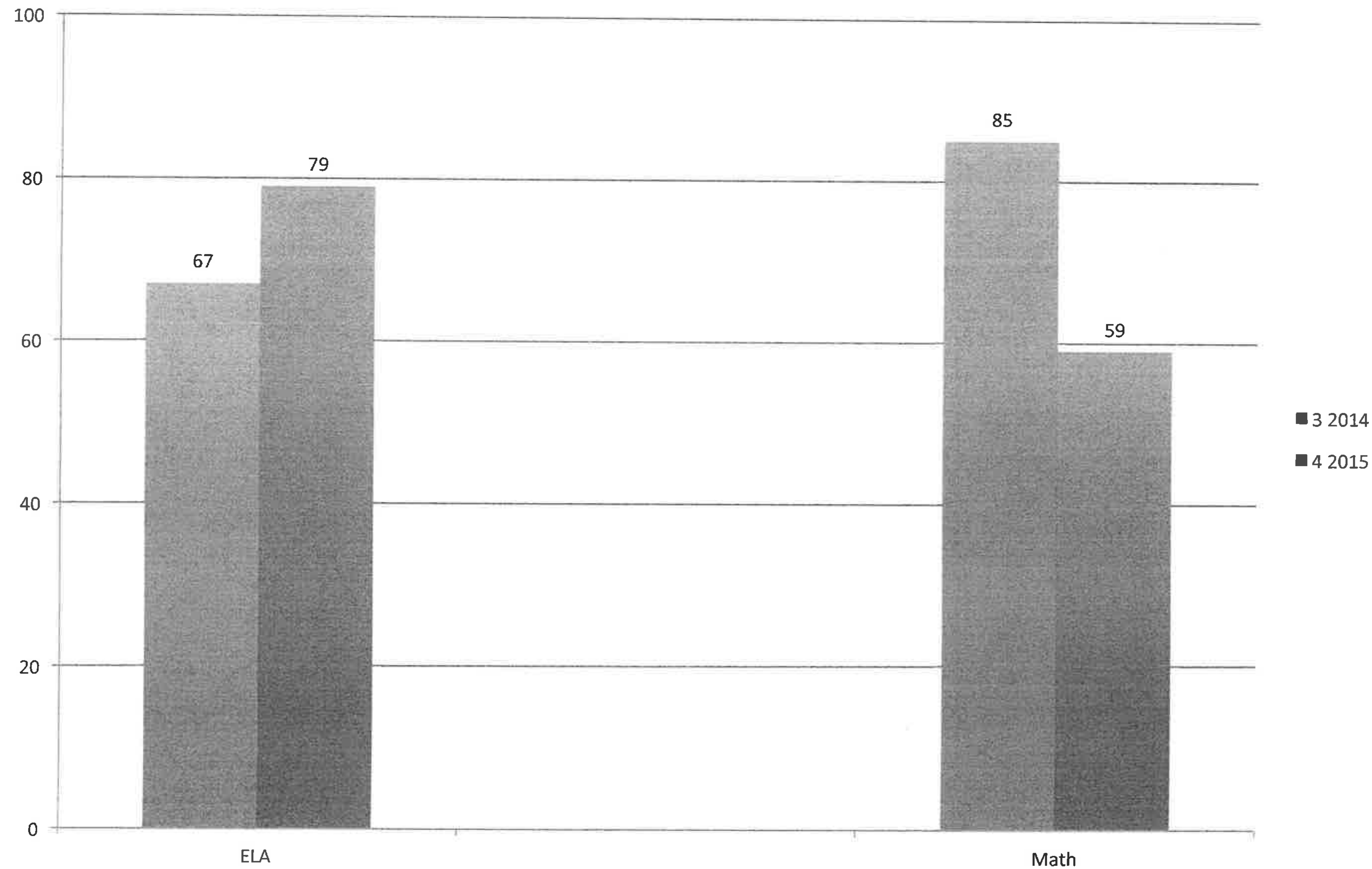
VII-41


Class of 2021
100
80
60
40
20
0
51
47
64
63
67
64
74
73
58
ELA
Math
Science
3 2012
4 2013
5 2014
6 2015

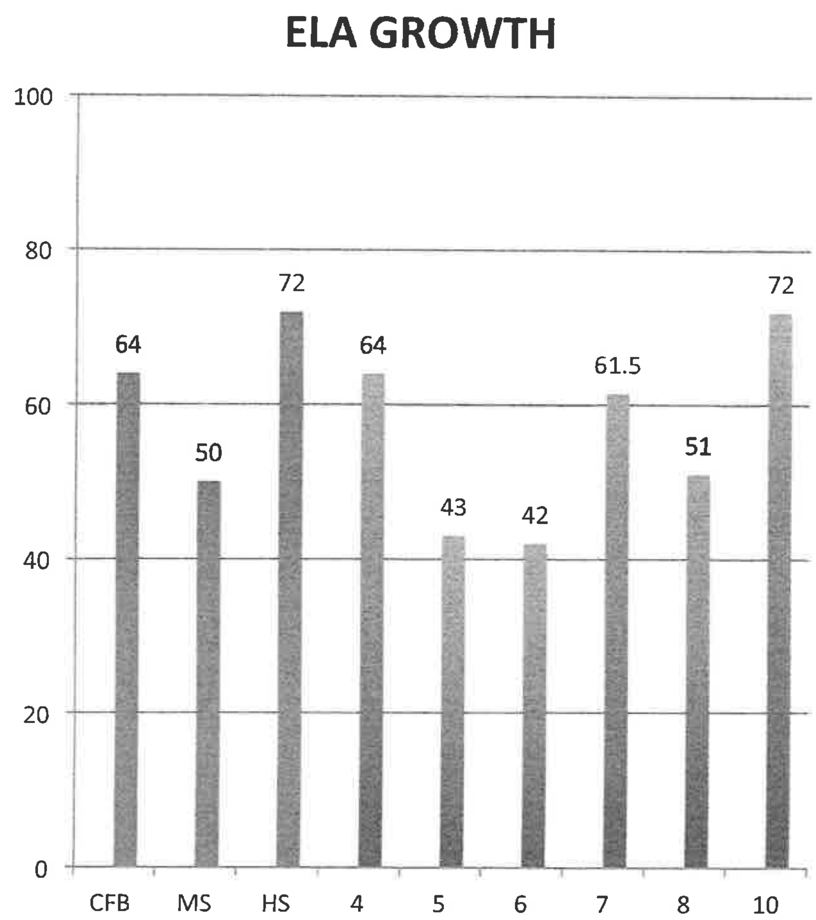
Class of 2022



Class of 2023



Growth


ELA GROWTH
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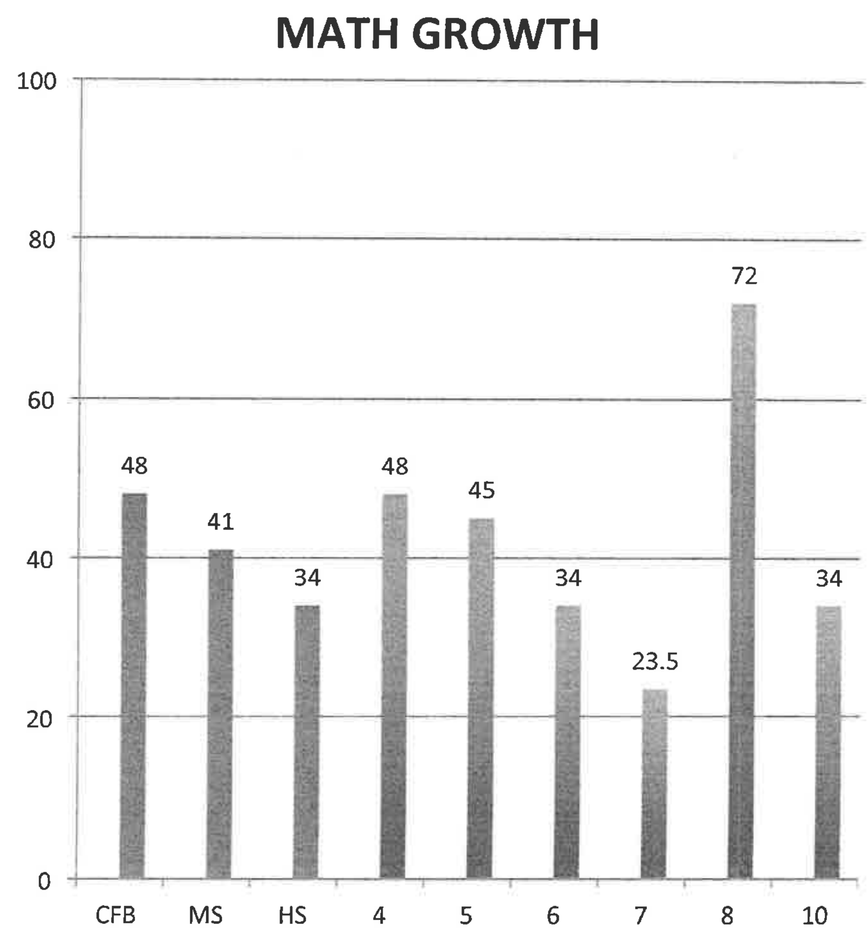
MATH GROWTH
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CFB
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HS
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10

NEW REQUESTS -VIII

POSITIONS	FTE	BUDGET	PAGE #
Computer Technician	.2	$15,000	Page 1
Increase PLC time w/teaching assistant		$20,000	Page 2
CCC- Comm. & Career Coordinator MS/HS		$5,000	Page 3
Science Teacher High School	.2	$10,000	Page 4
Student Services Positions	1	$144,000	Page 5
Math & Reading Specialist MS ($50,000/position)	1	$100,000	Page 6
Music Teacher CFB	.4	$22,000	Page 7
Custodian for District	1	$40,000	Page 8
Social Studies teacher	1	$50,000	Page 9
High School Math teacher	1	$50,000	Page 10

MILLIS PUBLIC SCHOOLS

Budget Request – FY17

School or Program: **District**

Request: **Additional Technology Staff**

Financial Implications: $15,000 to increase existing iPad Technician .2 (from .8 to 1.0)
OR $25,000 to create a new .4 Technician position

Rationale:

- .2 iPad Technician increase: Over the past 5 years we have increased the number of iPads in the district 6 times. With iPads in student hands in grades 8 through 12, 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. Approximately 800 of the iPads are for student use, which involves many man-hours of work to prepare them as well as maintain them during the school year. We need additional staff to service and support those devices. Our iPad technician now services more than 900 iPads on carts and as part of the 1:1 initiative, all of which require regular updates; constant interaction with students and teachers to download and troubleshoot apps; troubleshoot iPad performance issues; troubleshoot connectivity issues; address damaged and broken iPads with no insurance; fill in paperwork for insured devices; find lost devices; and work with vendors to ensure apps are working correctly. A .8 position is no longer adequate to effectively attend to the demands of a learning environment that has enthusiastically embraced iPad technology in the classroom at all grade levels in our district.
- .4 new Technician position: See above rationale. The person in this position would have several areas of responsibility. 1.) Currently, there is no Tech Services staff member who spends time on a regularly scheduled basis at Clyde Brown. The individual in this position would have specified hours assigned to spend as a Helpdesk Technician at Clyde Brown. 2.) The individual would support the above-mentioned iPad Technician on a regular and as-needed basis. 3.) The individual would help support various district hardware needs that include the repair, updating, maintenance, configuration and troubleshooting of: 50 printers; 200 staff laptops; 100 LCD Projectors; 150 desktop computers; 2 libraries; 3 computer labs (80 computers); 40 Smartboards; document cameras; Apple TVs, etc. 4.) Finally, the individual would help take responsibility for the great number of tasks and support roles that Tech Services has acquired over the years that include support for teachers, learners, administrators, and support staff: Health software; E-Sped; Cafeteria; district financials; state reporting; Report Cards; and by 2019 the preparation and configuration of devices for TESTNAV, the testing environment for MCAS 2.0 online assessments.

MILLIS PUBLIC SCHOOLS

Budget Request – FY17

School or Program: Millis High School & Clyde Brown

Request: Hire an aide to cover duty periods to provide additional time for PLC meetings

Financial Implications: $20,000 (One aide at $70/day for 32 weeks)

Rationale:

Currently the high school has 3 monthly PLC meetings: 1 for 60 minutes after school, 1 75-minute meeting during the school day and 1 45-minute meeting during the school day. The meetings during the day have been made possible by assigning one less duty period per 7-day cycle to all staff. The additional prep time frees up the time used in the meetings. This has been an improvement over the prior scenario where we only had the 1-hour after school meeting per month. PLCs are a vital part of teaching and learning at the high school, and more time is needed. If we had a dedicated aide to cover duty periods each day, we would be able to free up more time for teachers to work in their PLCs. This aide would be able to reduce teacher duty loads by at least one more period per week enabling us to double the amount of in-school PLC time.

At Clyde Brown teachers could also benefit from release of recess or before or after school duties in order to capture more time for PLC teams to meet.

MILLIS PUBLIC SCHOOLS

Budget Request – FY16

School or Program: **Personalized Learning Community and Career Coordinator**

Request: **$5,000**

Financial Implications: **Stipended position for one school** year

Rationale:

The Millis Public Schools are moving quickly into offering even more personalized learning opportunities for students. This position would work closely with students and staff, especially guidance staff, to help students (starting with Gr. 10) develop "Personalized Learning Plans" that include experiential learning such as mini-internships, job shadowing and independent study experiences.

The potential for this position is vast. Some possible ideas are:

Conduct phone interviews and site visits to other high schools to learn about best practices occurring in the field.

Develop partnerships with local businesses to provide introductory visits and exploratory experiences for students.

Seek grant and business sponsorships to enhance our college and career pathways.

Enhance the community service opportunities for students.

Serve as a liaison for community organizations and the schools.

MILLIS PUBLIC SCHOOLS

Budget Request – FY17

School or Program: Millis High School

Request: 0.2 Science Teacher

Financial Implications: $10,000

Rationale:

An additional 0.2 science position would increase a 0.8 position to full-time and enable us to continue to focus on STEM course offerings.

Here's the breakdown of student enrollments by core academic group:

English (4.8 FTE; 24 sections): 418 students; 17.4 students per section
Math (4.4 FTE; 22 sections): 380 students; 17.3 students per section
Science (4.0* FTE; 20 sections): 384 students; 19.2 students per section
*This figure includes the Exploring Computer Science class
Spanish (4.0 FTE; 20 sections): 338 students; 16.9 students per section
Social Studies (3.2 FTE; 16 sections): 367 students; 22.9 students per section

Student Services Positions

In an effort to support the increasing need for emotional and behavioral health needs of our students and families. We propose the following staffing considerations.

In our schools:

Special Educator Clyde Brown Elementary with an understanding of EB/DB
(.5 FTE $33,000) Currently 2.6 FTEs

- Growing need for Soc/Em Behavioral setting/class
- Increase capacity to address the spectrum of needs in the middle school through support and training
- Reduce the cost of OOD by keeping some students with social-emotional needs

Special Educator Middle School with an understanding of EB/DB
(.5 FTE $33,000) Currently 3.2 FTEs

- Growing need for Soc/Em Behavioral setting/class
- Increase capacity to address the spectrum of needs in the middle school through support and training
- Reduce the cost of.OOD b~~y bringing some students back once established~~

Special Educator High School with an understanding of EB/DB
(.5 FTE $33,000) Currently 1.8 FTEs

- Growing need for Soc/Em Behavioral setting/class
- Increase capacity to address the spectrum of needs in the middle school through support and training
- Reduce the cost of OOD by bringing some students back once established
- Increase capacity for compliance and best practices in transition to post-secondary life for students with disabilities

Consultant contract ($25,000) 240 Grant

- Assist in establishing PK-12+ programming for students with Soc/Em disabilities
- Assist in guiding the structure of substantially separate programming at the middle and high school
- Provide professional development for district staff
- Provide monthly case consultation on programs and students

*In addition to the above, existing staff roles may be reconfigured and/or responsibilities realigned.

In our community:

Millis Community Family Support Coordinator
(.5 FTE- $25,000 Millis Public Schools funded)
To create a new position in the community that would provide services to our families and work closely with our schools. The Family Support Coordinator would be charged with building an infrastructure. The infrastructure would provide prevention and intervention services with a three-pronged approach that targets resiliency, education, and response to crisis. The resulting services could include:

1. Free, confidential, short-term, clinical services to the youth and families needing immediate support
2. Parent support groups, consultation, workshops and trainings the evidence-based interventions currently in place in the school
3. Mentor program to promote leadership development for adolescents year round

(Excerpts from former grant application)

Update on SEPAC

VIII-5

MILLIS PUBLIC SCHOOLS

Budget Request – FY17

School or Program: Millis Middle School

Request: 1.0 Reading Specialist
1.0 Math Specialist

To coordinate our Tiered System of Support and Challenge, including managing Universal Screening, assisting teachers with data analysis, providing interventions to students at risk, and developing enrichment activities and programs

Financial Implications: $50,000 per position

Rationale: For the past four years, the Middle School has been working to implement a successful Tiered System of Support, including developing a program for Universal Screening and mathematics intervention. The program is expanding to include reading and enrichment.

Reading proficiency impacts all subject areas. On the 2015 MCAS, 20-36% of our current middle school students scored below proficient, and 8-17% scored Advanced. On the 2015 STAR Reading assessment, 11-25% scored below proficient.

In math, the percentage of students below proficiency remains significant. On the 2015 MCAS, 31-54% of our current middle school students scored below proficient, and 9-29% scored Advanced. On the 2015 STAR Math assessment, 40-49% scored below proficient.

Currently we share the services of a reading and math specialist with Clyde Brown. Our ability to provide quality intervention and enrichment programs would be enhanced by the addition of a reading and math specialist dedicated to the middle school, with experience working with students in grades 5-8. The Middle School would benefit greatly from having specialists to help teachers make data driven decisions and to assist them with designing and providing tiered support and enrichment in both reading and math. Clyde Brown would also benefit from the opportunity to have their specialists in the building full time.

MILLIS PUBLIC SCHOOLS

Budget Request – FY17

School or Program: **CFB**

Request: **0.4 FTE Music Teacher**

Financial Implications: **$22,000 (based on 0.4 of M3)**

Rationale:
The KinderMovement program has been successful in K and Grade 1 in integrating music and movement into developmentally expanding learning into academic areas - students maximize self-regulation skills learned through Tools of the Mind as they explore curriculum themes within the base of music education.

Currently, a consultant is paid a stipend to provide these services for K and Grade 1; 2 music teachers from the MS/HS continue to services Grades 2, 3, and 4 in one daily instructional block at CFB. Being relieved instructionally of K and Grade 1, combined with using only one daily instructional block at FB, allows these music teachers the opportunity to add music electives at the MS/HS level.

Hiring a 0.4 FTE Music teacher at CFB would allow:

- Expansion of the Music/Movement program into Grade 2 (would teach music/movement programming in grades K, 1 and 2), thereby including all early learning grades in the program
- Choral and Band teachers from the MS/HS, who share programming with CFB, to focus on upper elementary grades as they develop choral and instrumental aptitude with these students

(Music/Movement expansion into Grade 2 for next year should free up Janice and Mark to teach just grades 2, 3 and 4 while providing extra time for music electives at the MS/HS; in reality, they are currently teaching some classes of close to 40 students, with para support; this isn't great for students. Providing a designated Music teacher to focus just on grades K-2 will decrease class sizes in grades 3 and 4, will allow Janice and Mark to focus on prerequisite choral and instrumental skills with students in these grades.)

MILLIS PUBLIC SCHOOLS

Budget Request – FY16

School or Program: **Both Buildings**

Request: **1 Custodian or 2 (.5) Custodians**

Financial Implications: **$20,000 each position - $40,000 total district**

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.

MILLIS PUBLIC SCHOOLS

Budget Request – FY17

School or Program: **Millis High School**

Request: **1.0 Social Studies Teacher**

Financial Implications: $50,000

Rationale:
Staffing remains a concern at the high school. In our social studies department, we have 3 full time teachers and one section of social studies taught by an English teacher (16 total sections of social studies). Social studies courses have the highest per-class enrollment in the high school. An additional social studies position would reduce class size and enable us to offer more elective options.
Here's the breakdown of student enrollments by core academic group:

English (4.8 FTE; 24 sections): 418 students; 17.4 students per section
Math (4.4 FTE; 22 sections): 380 students; 17.3 students per section
Science (4.0* FTE; 20 sections): 384 studenp
ts; 19.2 students per section
*This figure includes the Exploring Computer Science class
Spanish (4.0 FTE; 20 sections): 338 students; 16.9 students per section
Social Studies (3.2 FTE; 16 sections): 367 students; 22.9 students per section

VIII-9

MILLIS PUBLIC SCHOOLS

Budget Request – FY17

School or Program: **Millis High School**

Request: **1.0 Mathematics Teacher**

Financial Implications: **$50,000**

Rationale:
There are 22 sections of math. To meet student needs, there are 15 different math courses available. As a result of this, there are some classes with small enrollment (10 in AP Calculus) while others have large enrollment (32 in Algebra 2 Honors and 30 in Pre-Calculus Honors). An additional math position would provide opportunities to break the large singleton sections into 2 sections and provide opportunities for smaller class sizes that would support more tiered interventions and individual support.

CAPITAL PLAN & WARRANTS – IX

FACILITIES CAPITAL PLAN FOR FY 2017 — MILLIS PUBLIC SCHOOLS

TASK	2016
C.B. ROOF REPLACE	877,335
C.B. STAGE WHEEL CHAIR LIFT	30,000
MSHS AUD / STAGE LIGHTING	88,000
SECURITY STOP AT MAIN ENTRANCES BOTH SCHOOLS	50,000
C.B. INTERCOM	140,000
MSHS RENOVATION OF PUBLIC REST ROOMS	20,000
TOTAL	1,205,335

TASK	2017
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
TOTAL	690,625

TASK	2018
WINDOW LEAKS MSHS	135,000
ELECTRO COAT M.S.H.S LOCKERS	30,000
REPAVE MSHS WALKWAYS	80,000
REPAVE C.B. LOTS / WALKS	102,600
C. B. NEW FLOOR A WING	80,000
TOTAL	427,600

TASK	2019
AIR HANDLING UNITS C.B.	60,000
MSHS 1991 FLAT ROOF	326,970
HVAC UNITS MSHS	50,000
REPAVE PARKING SURFACES MSHS	472,784
C.B. WINDOWS	360,000
C.B. REPLACE 1954 CEILINGS	124,000
TOTAL	1,393,754

	2020
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

CLYDE BROWN

C.B. ROOF REPLACE	877,335
C.B. STAGE WHEEL CHAIR LIFT	30,000
C.B. EXHAUST FANS	40,500
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
REPAVE C.B. LOTS / WALKS	102,600
C. B. NEW FLOOR A WING	80,000
C.B. WINDOWS	360,000
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
TOTAL	2,962,935

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.H.S LOCKERS	30,000
REPAVE MSHS WALKWAYS	80,000
MSHS 1991 FLAT ROOF	326,970
HVAC UNITS MSHS	50,000
REPAVE PARKING SURFACES MSHS	472,784
TOTAL	1,296,379

IX-1

Warrants and Capital N[illegible] for FY 17
DRAFT DRAFT DRAFT

	"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		
4	Temp repair of CFB & MS/HS roof	$30,000	Leaking has impacted instruction, spot repairs have been ineffective & more leaks opened up. Infrared imaging will ascertain location of sources. Temporary tarp required.
5	Wheelchair Van for Transport- Special Needs students	$47,000	Eliminating old, high mileage vehicle in need of repairs
6	MS/HS Auditorium Stage Lights	$88,000	System is now 57 years old and in dire need of an upgrade. Aud. Is used by community as the only performance space in town.
7	Middle/HS bathroom upgrades- paint & metal molding around pipes	$10,000	Bathrooms have unattractive walls & stalls
8	Instructional materials: Science, Reading , & Inst. support materials	$62,000	To align to Mass. Next Generation Science standards & continue personalization of instruction w/ research-based software
9	Furniture	$21,000	Round café. tables safer and easier to move, tables for project-based learning and shelving in classrooms needed.
10	Mounting of 11 LCD Projectors in HS	$8,800	This remains a priority to increase safety & efficiency in rooms
11	Athletic Equipment	$12,200	Scorer's table, backboards at MS/HS and CFB. Community uses as well.
12	MS/HS Library Carpet Replacement	$44,625	Carpet is 16 years old, is worn and in need of replacement
	TOTAL	$477,625	Includes Bus and Computer Leases and Medicaid

IX-2

3/17/16

TOWN OF MILLIS
FISCAL YEAR 2017 BUDGET REQUEST

WARRANT ARTICLE

DEPARTMENT: School Department

BUDGET REQUEST: $79,000

DIVISION: Transportation

PROJECT TITLE: School Bus Lease -4th 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 17
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? 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:

IX-3

TOWN OF MILLIS
FISCAL YEAR 2017 BUDGET REQUEST

WARRANT ARTICLE

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. The money will fund teacher replacement laptop systems that are 4-6 years old and student devices

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 17
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

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

WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST? No

Lease Agreements
FY14 to FY17

FY14	FY15	FY16	FY17
FY 12-14: $20,000 Year 3 of 3 Replace MS Lab; Replacement Laptops for Staff	FY 15-17: $23,300 Year 1 of 3 Replacement Laptops for Staff; Laptops for VHS	FY 15-17: $23,300 Year 2 of 3 Replacement Laptops for Staff; Laptops for VHS	FY 15-17: $23,300 Year 3 of 3 Replacement Laptops for Staff; Laptops for VHS
FY 14-16: $13,700 Year 1 of 3 Replace HS Lab: Replacement Laptops for Staff	FY 14-16: $13,700 Year 2 of 3 Replace HS Lab: Replacement Laptops for Staff	FY 14-16: $13,700 Year 3 of 3 Replace HS Lab: Replacement Laptops for Staff	FY 17-19: $23,300 **(Requested)** Year 1 of 3 **Request funding for devices Spring Warrant**
FY 13-15: $20,000 Year 2 of 3 iPad Tablets, Replacement Laptops for Staff	FY 13-15: $20,000 Year 3 of 3 iPad Tablets, Replacement Laptops for Staff	FY 16-18: $23,300 Year 1 of 3 Replace CFB Lab; Replacement Laptops Staff	FY 16-18: $23,300 Year 2 of 3 Replace CFB Lab; Replacement Laptops Staff
$53,700	**$57,000**	**$60,300**	**$69,900**

IX-4b

TOWN OF MILLIS
FISCAL YEAR 2017 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 17
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 2017 BUDGET

FORM #7
WARRANT ARTICLE REQUEST

DEPARTMENT: School Department
DIVISION: Operations

BUDGET REQUESTED: $30,000

PROJECT TITLE: **Roof Repairs**

LOCATION: Clyde Brown Elementary and Middle and High School Building

JUSTIFICATION/NEED FOR PROJECT:

There are a couple of consistently problematic and severe leaks at Clyde Brown that impact instruction, one that began last year on the shingled portion due to ice dams. A community member donated services to attempt to repair it continues to leak. We would begin the process by thermal imaging (cost of $1,850) to better locate from where the leak emanates. The quote for repair of the leaks is $120 per hour per person with a two person crew minimally plus staging rental and materials. The Middle School also experiences leaks in a 2-3 places and is in need of spot repairs on the flat roof. We are seeking more detailed estimates.

We solicited proposals for a temporary fix to the shingled pitched roof by covering it with a trap to prevent further leaking until permanent repairs can be made once the source of leaks is identified. The estimate for this is $6,600.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 17
ESTIMATED USEFUL LIFE: Varies
COST: $30,000

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 2017 BUDGET REQUEST

FORM #7
WARRANT ARTICLE

DEPARTMENT: School Department
DIVISION: Operations

BUDGET REQUEST: $ 47,000

PROJECT TITLE: Replacement wheel chair van

LOCATION: District

JUSTIFICATION/NEED FOR PROJECT: Current Van is sixteen years old and past its useful life.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY17
ESTIMATED USEFUL LIFE: 10-15 years

COST: $47,000

1. DESIGN 0
2. LAND ACQUISITION 0
3. CONSTRUCTION 0
4. INSPECTION 0
5. EQUIPMENT $47,000

IS THERE ANY FORM OF REIMBURSEMENT AVAILABLE TO DEFRAY THE COST OF THE PROJECT? No, but could have a trade in. I put the old van on the obsolete list because it not longer could be used.

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

EXPECTED ADDITIONAL MAINTENANCE & OPERATION COSTS. $1,500 annually after 5 years

WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST? No

VALUE: $47,000.00

IX-7

TOWN OF MILLIS
FISCAL YEAR 2017 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? FY17

ESTIMATED USEFUL LIFE: 30 YEARS

COST: $88,000

1. DESIGN $5,000
2. LAND ACQUISITION O
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?

VALUE: $88,000

Ex-8

TOWN OF MILLIS
FISCAL YEAR 2017 BUDGET

FORM #7
WARRANT ARTICLE REQUEST

DEPARTMENT: School Department
DIVISION: Operations

BUDGET REQUESTED: $10,000

PROJECT TITLE: **Bathroom improvements**

LOCATION: Middle and High School Building

JUSTIFICATION/NEED FOR PROJECT:

The bathrooms in the Middle and High schools are unsightly. Painting of walls and stalls and installation of metal coverings for visible pipes would greatly enhance the attractiveness of these bathrooms that get heavy use from the community and students.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 17
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
VALUE: $

TOWN OF MILLIS
FISCAL YEAR 2017 BUDGET

FORM #7
WARRANT ARTICLE REQUEST

DEPARTMENT: School Department BUDGET $62,000
DIVISION: Curriculum and Technology
PROJECT TITLE: **Instructional materials to align to Next Generation Science standards and literacy software**
LOCATION: School District

JUSTIFICATION/NEED FOR PROJECT:

Massachusetts has adopted new Science standards and the Millis Public Schools are engaging in a year long process to align our curriculum to the new standards and identify materials that are required to provide a high quality of learning to students K-12. With 80% of all future careers related to the STEM (Science, Technology, Engineering and Math) fields, we have embarked upon strengthening our course offerings and curriculum. It is essential that Science be "hands-on" and inquiry driven with a focus on developing critical thinking skills and investigative required in the scientific method. Estimated need: $61,450

As we move forward and depend more on technology, the instructional and operational needs for software increase. The following requests are required or advantageous and have been made for new software:

USEFUL LIFE: 8-10 years

1. DESIGN $
2. LAND ACQUISITION 0
3. CONSTRUCTION $
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 2017 BUDGET

FORM #7
WARRANT ARTICLE REQUEST

DEPARTMENT: School Department
DIVISION: High School and Middle School

BUDGET REQUESTED: $21,000

PROJECT TITLE: **Furniture**

LOCATION: Millis High School/Middle School Cafeteria and classrooms

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. 24 more tables are needed at $1,000 each but 12 would be ordered this year and 12 next.

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. $9,000 should provide two classrooms with tables and shelves.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 17
ESTIMATED USEFUL LIFE: Varies
COST: $21,000

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 2017 BUDGET

FORM #7
WARRANT ARTICLE REQUEST

DEPARTMENT: School Department
DIVISION: High School

BUDGET REQUESTED: $8,800

PROJECT TITLE: **Mounting of LCD Projectors in Middle/High School Classrooms**

LOCATION: Millis High School Building

JUSTIFICATION/NEED FOR PROJECT: Mount projectors in 11 High School classrooms

Mounting projectors in the 11 middle/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 17
ESTIMATED USEFUL LIFE: Varies
COST: $8,800

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: $

EX-P

TOWN OF MILLIS
FISCAL YEAR 2017 BUDGET

FORM #7
WARRANT ARTICLE REQUEST

DEPARTMENT: School Department BUDGET REQUESTED: $12,200
DIVISION: High School and Middle School

PROJECT TITLE: **Athletic Equipment**

LOCATION: Millis High School/Middle School and CFB

JUSTIFICATION/NEED FOR PROJECT:

Scorers table: present one is 12 years old, broken in many places, needs to be replaced. $2,200

New backboards in gyms (high school and Clyde Brown)...these back boards are over 50 years old...kids are practicing with wood and steel backboards and playing games with plexi-glass backboards. $10,000. This would also benefit the community youth basketball programs in town.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 17

ESTIMATED USEFUL LIFE: Varies

COST: $12,200

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: $12,200

IX-13

TOWN OF MILLIS
FISCAL YEAR 2017 BUDGET

FORM #7
WARRANT ARTICLE REQUEST

DEPARTMENT: School Department

BUDGET REQUEST$44,625

DIVISION: OPERATIONS

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 useful life.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 017
ESTIMATED USEFUL LIFE: 15 YEARS
COST:

1. DESIGN 0
2. LAND ACQUISITION 0
3. CONSTRUCTION$44,625
4. INSPECTION 0
5. EQUIPMENT O

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?

VALUE: $44,625

ADDITIONAL INFORMATION –X

Millis Public Schools

FY11-FY16 Grants and Awards

Description	CFDA#	FY16 Requested	FY15 *Expended	FY14 *Expended	FY13 *Expended	FY12 *Expended	FY11 *Expended
U.S. Department of Education							
Title I(305)	84.010	117354	91,880	37,138	39,198	42,478	43,726
Title VIB P.L. 94-142 Handicapped Assistance(240)	84.027	313413	320,855	308,039	319,161	325,097	310,346
Special Education Program Improvement(262)	84.027	16652	11,684	5,200	20,479	5,546	
Early Childhood Learning Together(298)	84.173	2000	5,800	679	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(140)	84.367	25671	23,305	24,105	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)(701)		34160	34,160	45,008	44,990		
Academic Support			5,000	6,200	6,300		
Passed Through Massachusetts Department of Early Education and Care							
Special Education Preschool(274)	84.173	11298	16,676	16,434	16,343	16,727	16,718
Special Education Preschool - ARRA	84.392					558	10,286
Total U.S. Department of Education		$520,548	$509,360	$453,918	$504,909	$451,041	$849,436
Other Grants and Awards							
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

X1

Millis Public Schools
FY17 Estimated Expenditures 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
District	0	177,168	17,510	22,680	2,349		73,880							
CFB	83,378				191,755		115,585				51,278	271,220		
MMS	105,194					46,851		18,310	83,294	25,671	98,833			
MHS	101,099										114,233			
Athletic/Activities											0			
													22,845	1,575
Total	289,671	177,168	17,510	22,680	194,104	46,851	189,465	18,310	83,294	25,671	264,344	271,220	22,845	1,575

X2A

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MILLIS PUBLIC SCHOOLS FY2017 BUDGET
FY10-FY15 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	88,257.00	27,333.00
FY12	ATHLETIC REVOLVING	27,333.00	101,445.00	105,138.00	23,640.00
FY13	ATHLETIC REVOLVING	23,640.00	102,128.00	109,992.00	15,776.00
FY14	ATHLETIC REVOLVING	15,776.00	106,449.01	96,926.37	25,100.14
FY15	ATHLETIC REVOLVING	25,100.14	97,402.30	120,749.67	1,752.77
FY10	CUSTODIAL FEE	1,057.00	10,449.00	8,621.00	2,885.00
FY11	CUSTODIAL FEE	2,885.00	10,400.00	11,626.00	1,659.00
FY12	CUSTODIAL FEE	1,659.00	9,378.00	10,819.00	218.00
FY13	CUSTODIAL FEE	218.00	10,219.00	7,301.78	3,135.22
FY14	CUSTODIAL FEE	3,135.22	9,226.03	9,512.07	2,849.18
FY15	CUSTODIAL FEE	2,849.18	9,660.49	10,480.18	2,029.49
FY10	KINDERGARTEN TUITION	56,853.00	155,535.00	132,409.00	79,979.00
FY11	KINDERGARTEN TUITION	79,979.00	175,465.00	156,957.00	98,487.00
FY12	KINDERGARTEN TUITION	98,487.00	174,507.00	181,457.00	91,537.00
FY13	KINDERGARTEN TUITION	91,537.00	169,257.00	197,119.62	63,674.38
FY14	KINDERGARTEN TUITION	63,674.38	133,723.00	176,781.16	20,616.22
FY15	KINDERGARTEN TUITION	20,616.22	190,807.50	166,729.99	44,693.73
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
FY15	PRE SCHOOL TUITION	88,379.83	126,073.00	135,914.99	78,537.84
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
Y13	SCHOOL CHOICE	557,515.00	350,905.00	437,494.00	470,926.00

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MILLIS PUBLIC SCHOOLS FY2017 BUDGET
FY10-FY15 REVOLVING FUNDS

DRAFT

	REVOLVING ACCOUNT NAME	JULY 1, 20XX BEGINNING BALANCE	RECEIPTS	EXPENDITURES	JUNE 30, 20XX ENDING BALANCE
FY14	SCHOOL CHOICE	470,926.00	410,329.00	261,824.16	619,430.84
FY15	SCHOOL CHOICE	619,431.57	419,555.00	471,903.19	567,083.38
FY10	SCHOOL RENTAL	45,459.00	23,255.00	12,335.00	56,379.00
FY11	SCHOOL RENTAL	56,379.00	21,415.00	38,346.00	39,448.00
FY12	SCHOOL RENTAL	50,348.00	21,166.00	56,919.00	14,595.00
FY13	SCHOOL RENTAL	14,595.00	18,867.00	8,587.64	24,874.36
FY14	SCHOOL RENTAL	24,874.36	21,851.52	13,801.82	32,924.06
FY15	SCHOOL RENTAL	32,924.06	21,547.86	38,007.04	16,464.88
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
·Y14	LOST BOOKS	2,994.78	667.55	1,156.27	2,506.06
FY15	LOST BOOKS	2,506.06	687.04	-	3,193.10
FY10	SCHOOL VANDALISM	1,781.00	110.00	110.00	1,781.00
FY11	SCHOOL VANDALISM	1,781.00			1,781.00
FY12	SCHOOL VANDALISM	1,781.00	-	206.00	1,575.00
FY13	SCHOOL VANDALISM	1,575.00			1,575.00
FY14	SCHOOL VANDALISM	1,575.00	-	-	1,575.00
FY15	SCHOOL VANDALISM	1,575.27	-	-	1,575.27
FY10	TRANSPORTATION FEE	62,803.00	91,516.00	86,972.00	67,347.00
FY11	TRANSPORTATION FEE	67,347.00	158,342.00	123,608.00	102,081.00
FY12	TRANSPORTATION FEE	102,081.00	95,561.00	82,640.00	115,002.00
FY13	TRANSPORTATION FEE	115,002.00	356,581.82	229,225.00	242,358.82
FY14	TRANSPORTATION FEE	242,358.82	206,915.57	253,215.64	196,158.75
FY15	TRANSPORTATION FEE	196,158.75	216,874.65	319,459.25	93,574.15

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MILLIS PUBLIC SCHOOLS FY2017 BUDGET
FY10-FY15 REVOLVING FUNDS

DRAFT

	REVOLVING ACCOUNT NAME	JULY 1, 20XX BEGINNING BALANCE	RECEIPTS	EXPENDITURES	JUNE 30, 20XX ENDING BALANCE
FY10	GIFT FUND	27,669.00	42,736.00	23,617.00	46,788.00
FY11	GIFT FUND	46,789.00	35,370.00	36,802.00	45,357.00
FY12	GIFT FUND	45,357.00	61,227.00	30,513.00	76,071.00
FY13	GIFT FUND	76,071.00	23,226.00	43,292.53	56,004.47
FY14	GIFT FUND	56,004.47	26,374.65	39,540.34	42,838.78
FY15	GIFT FUND	42,838.78	10,374.36	15,364.74	37,848.40
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
FY14	CIRCUIT BREAKER SPED ED COSTS	194,518.43	171,803.00	195,617.96	170,703.47
FY15	CIRCUIT BREAKER SPED ED COSTS	170,703.47	224,249.00	218,325.00	176,627.47
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
FY15	SCHOOL ART/DRAMA	461.08	4,561.00	3,036.50	1,985.58
FY10	EDUCATIONAL FIELD TRIPS	400.00	400.00	630.00	170.00
FY11	EDUCATIONAL FIELD TRIPS	170.00	200.00	370.00	-
FY12	EDUCATIONAL FIELD TRIPS	-	600.00	200.00	400.00
FY13	EDUCATIONAL FIELD TRIPS	400.00	200.00	-	600.00
FY14	EDUCATIONAL FIELD TRIPS	600.00	400.00	146.00	854.00
FY15	EDUCATIONAL FIELD TRIPS	854.00	-	100.00	754.00

3/8/16

X-20

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MILLIS PUBLIC SCHOOLS FY2017 BUDGET
FY10-FY15 REVOLVING FUNDS

DRAFT

	REVOLVING ACCOUNT NAME	JULY 1, 20XX BEGINNING BALANCE	RECEIPTS	EXPENDITURES	JUNE 30, 20XX ENDING BALANCE
FY10	EXTENDED DAY	52,351.00	429,573.00	439,736.00	42,188.00
FY11	EXTENDED DAY	42,188.00	519,350.00	460,703.00	100,835.00
FY12	EXTENDED DAY	100,835.00	513,599.00	468,063.00	146,371.00
FY13	EXTENDED DAY	146,371.00	543,399.00	506,248.82	183,521.18
FY14	EXTENDED DAY	183,521.18	539,484.85	544,398.74	178,607.29
FY15	EXTENDED DAY	178,607.29	542,823.45	595,043.46	126,387.28
FY15	NON-RESIDENT TUITION	-	5,600.00	-	5,600.00
FY10	SCHOOL FOOD SERVICES	4,101.00	357,080.00	361,158.00	23.00
FY11	SCHOOL FOOD SERVICES	23.00	367,981.00	356,368.00	11,636.00
FY12	SCHOOL FOOD SERVICES	11,636.00	378,038.00	374,366.00	15,308.00
FY13	SCHOOL FOOD SERVICES	15,308.00	324,611.00	321,505.52	18,413.48
FY14	SCHOOL FOOD SERVICES	18,413.48	372,195.58	348,176.63	42,432.43
FY15	SCHOOL FOOD SERVICES	42,432.43	365,450.95	363,189.84	44,693.54
FY14	SCHOOL ATHLETIC FIELDS	-	9,542.23	-	9,542.23
FY15	SCHOOL ATHLETIC FIELDS	9,542.23	-	-	9,542.23

MILLIS PUBLIC SCHOOLS
FY16 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.

		Amount	Unit	Comment
Facility Rental Fees				
	Classroom rental	20.00	per hour	
	MS/HS gym	50.00	adult group	
		26.00	youth group	
	CFB gym	40.00	adult group	
		26.00	youth group	
	Cafeteria	53.00	per hour	
	Kitchen	33.00	per hour	
	Auditorium	98.00	per hour	
	Sound Booth Fee	26.00	per hour	
	Computer	40.00	per hour	
	Library	53.00	per hour	
	Baseball field	230.00	per use	
	Brook field	26.00	per use day	
Transportation Fees				
Students are issued bus passes				
	First Child	314.00	round trip	early payment discount may apply
	Second Child	280.00	round trip	early payment discount may apply
	One Way	224.00		
	Family Cap	594.00		
Athletic Fees				
	Per Sport	220.00		
	Family Cap	880.00		
PreSchool Program				
	5 day program	235.00	per month	10-month program
	4 day program	215.00	per month	10-month program
Kindergarten				
	5 day program	315.00	per month	10-month program
	Sliding scale			contact Kindergarten Office

Voted by School Committee: June 16, 2015

X-3

	Millis Estimate Report	1/1/16		As of 1/1/16 School Attending Report	
	School Choice				
	Incoming	**Outgoing**	**Tri- County & Norfolk Cty Agricultural**	**Charter**	**Private & Home School**
GRADE					
12	7	1	11	0	10
11	9	7	6	0	7
10	6	3	5	0	6
9	7	2	7	0	8
8	10	2	0	0	5
7	10	4	0	1	3
6	6	1	0	0	5
5	5	2	0	0	2
4	4	2	0	0	5
3	6	1	0	0	3
2	4	2	0	0	3
1	4	1	0	0	4
K	1	1	0	1	2
TOTALS	79 (**)	30 (*)	24	2	63
Financial Impact	Estimate	Estimate	Estimate	Estimate	0

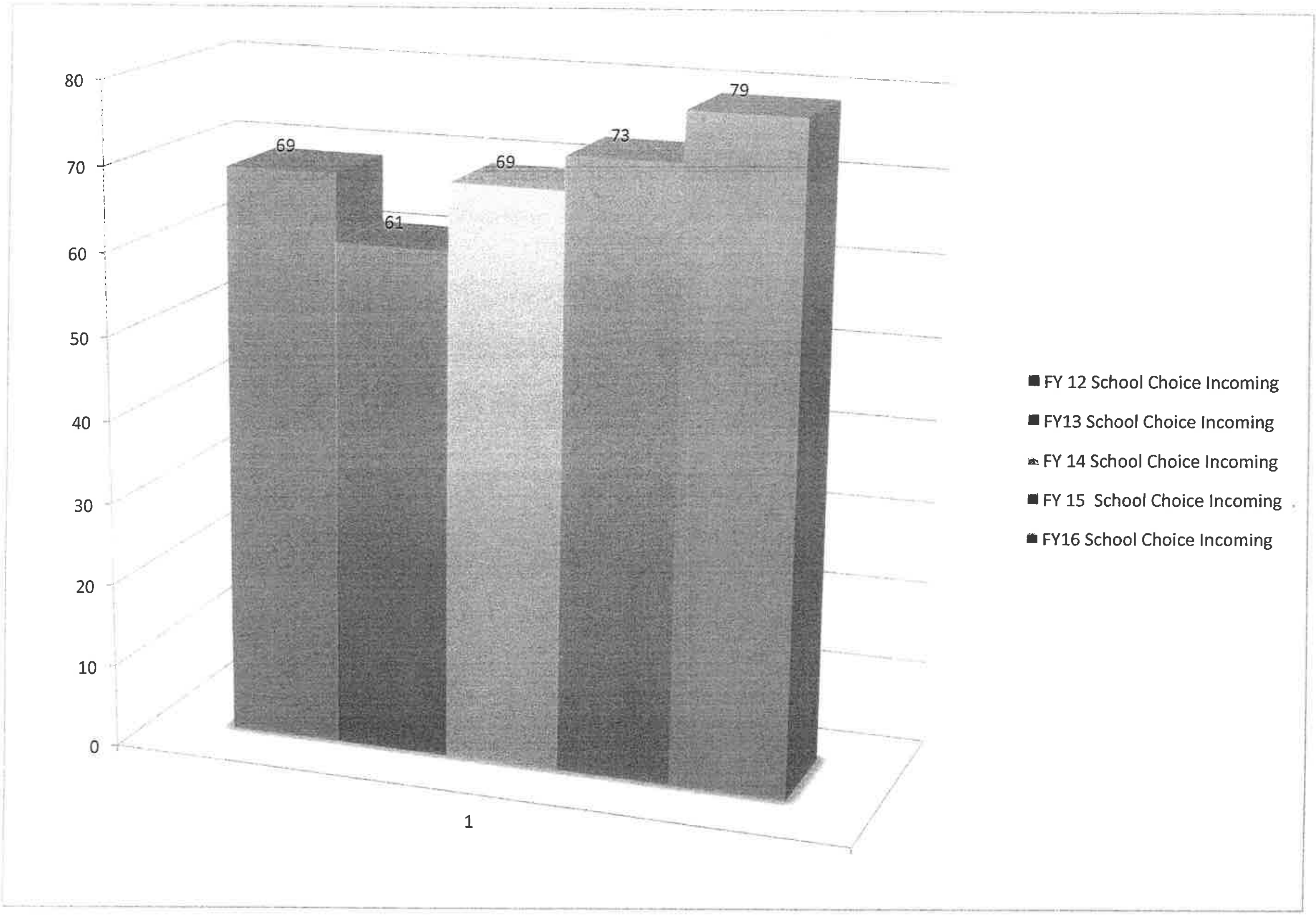
** This is the number that DESE reported. This number will change.

* There are 4 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

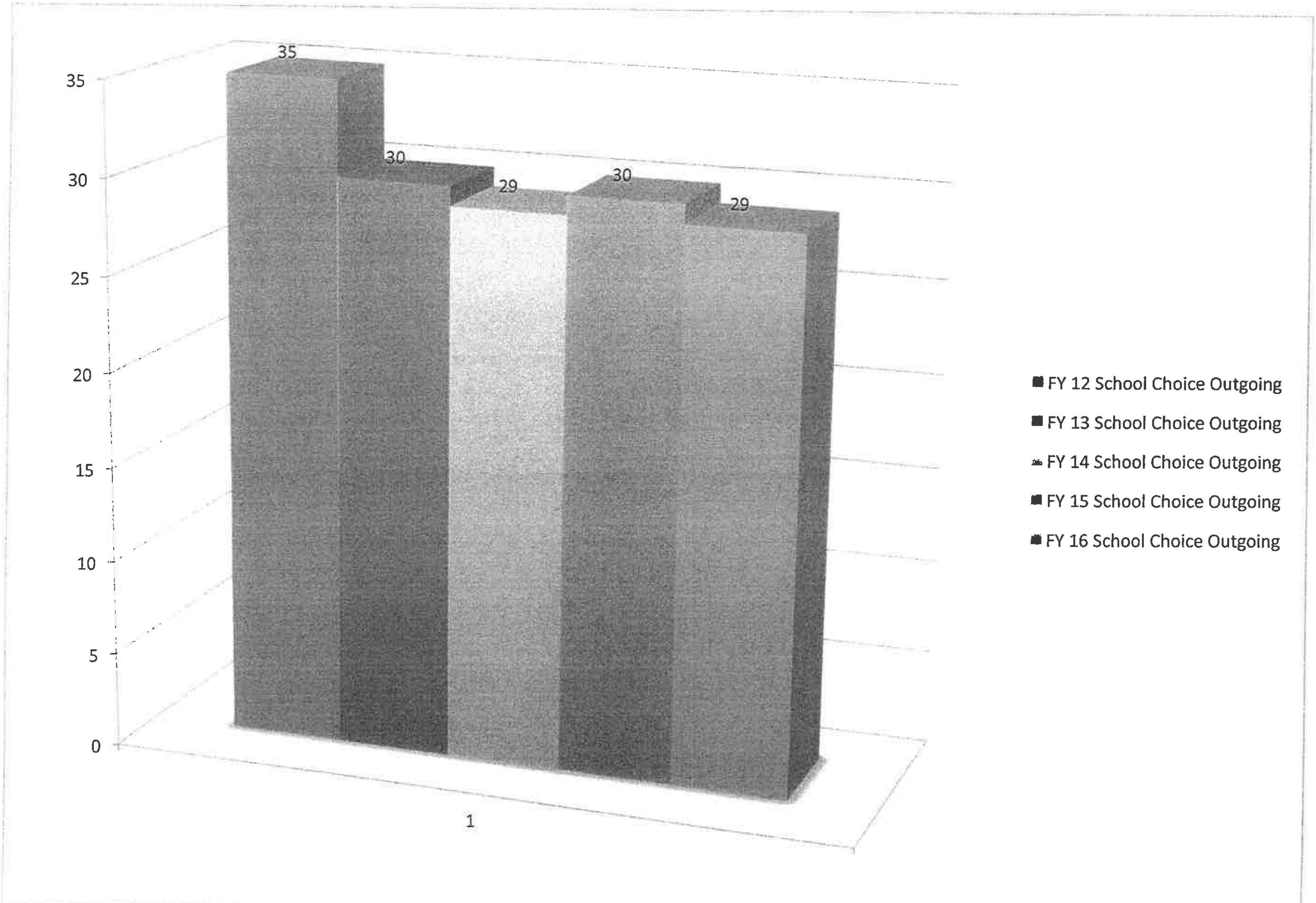
X4

FY12-FY15 Choice Incoming

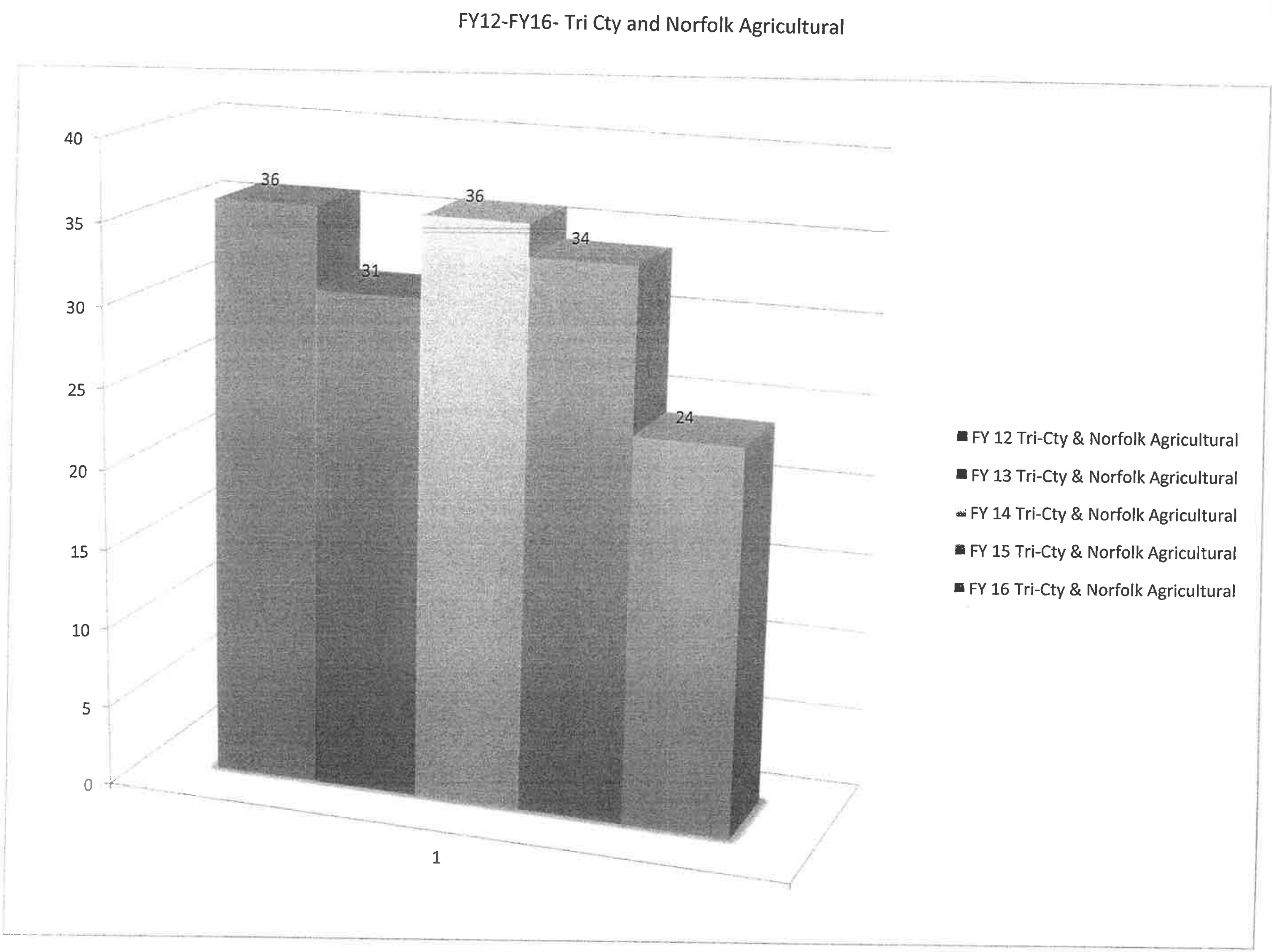


X5

FY12-FY16 Choice Out



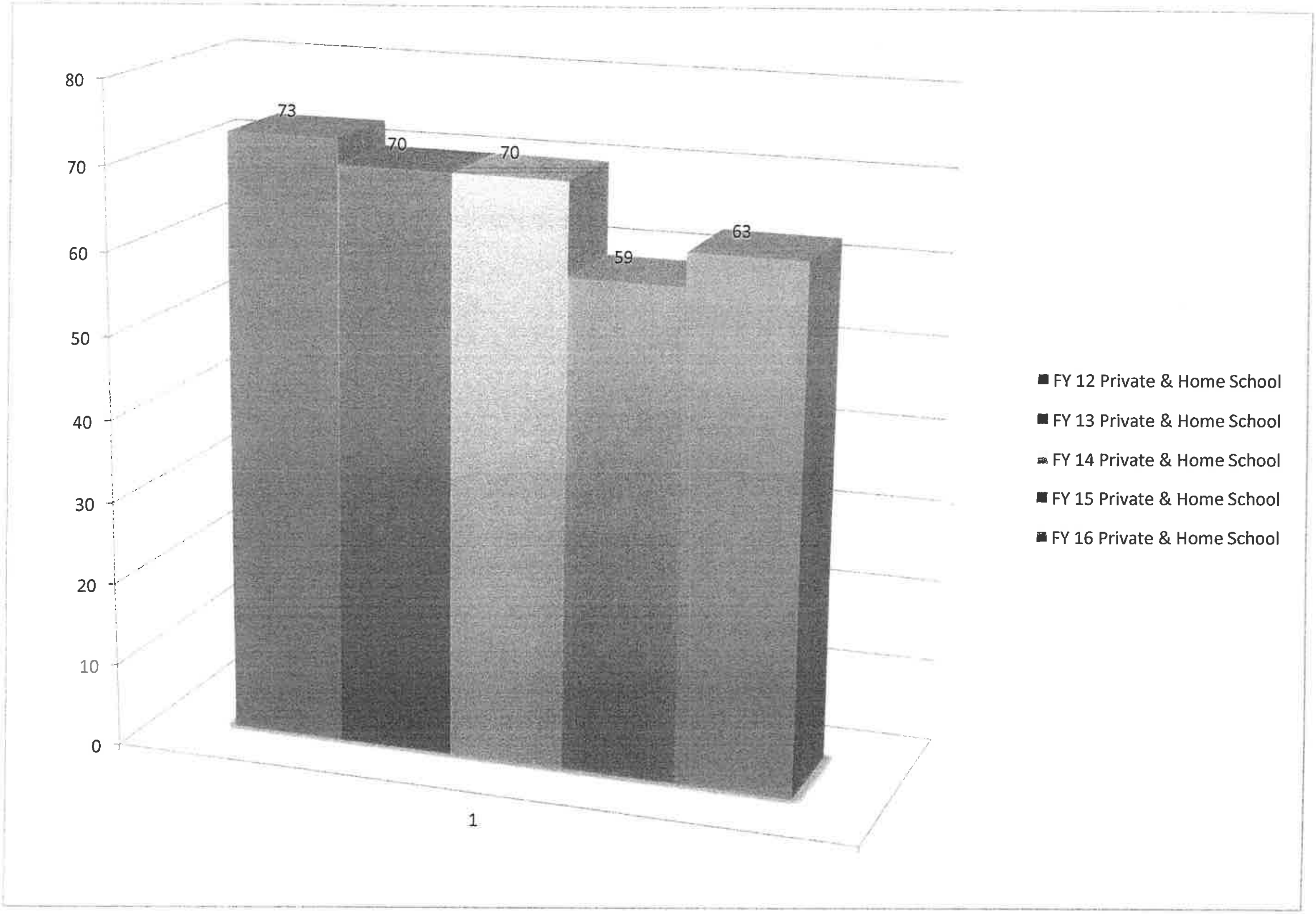
X6



FY12-FY16- Tri Cty and Norfolk Agricultural
40
35
30
25
20
15
10
5
0
36
31
36
34
24
1
FY 12 Tri-Cty & Norfolk Agricultural
FY 13 Tri-Cty & Norfolk Agricultural
FY 14 Tri-Cty & Norfolk Agricultural
FY 15 Tri-Cty & Norfolk Agricultural
FY 16 Tri-Cty & Norfolk Agricultural

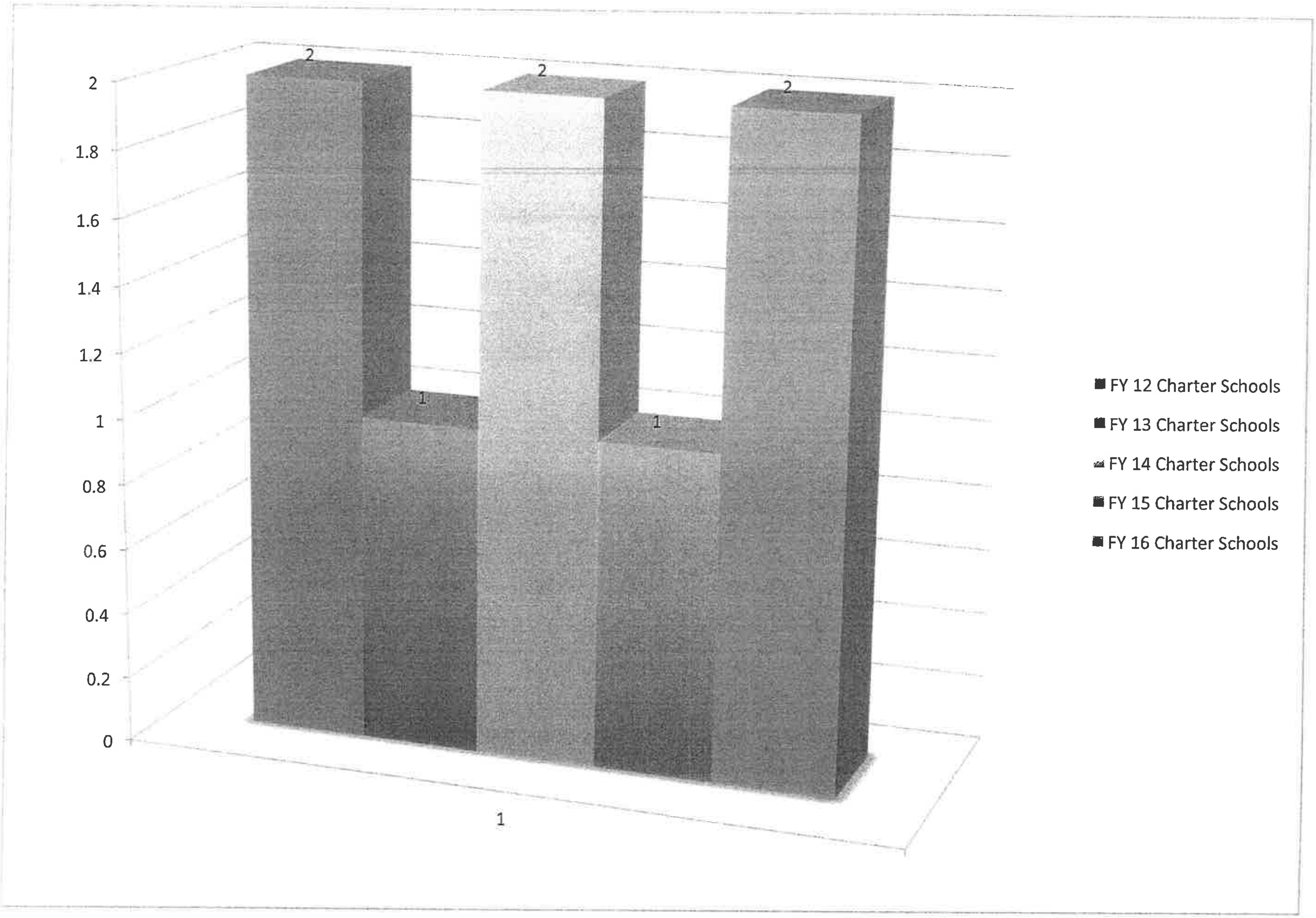
X7

FY12-FY16 Private and Home School



X8

FY12-FY16 Charter Schools



X9

MILLIS SCHOOL CHOICE HISTORY

FY	CARRYOVER FISCAL YEAR	CHOICE TUITION IN	SPENT	CHOICE TUITION OUT
04	$275,806.00	$243,852.00	$170,536.00	$193,889.00
05	$349,122.00	$217,303.00	$244,687.00	$164,393.00
06	$321,738.00	$180,681.00	$217,393.00	$236,673.00
07	$285,026.00	$174,898.00	$277,888.00	$188,251.00
08	$182,036.00	$228,910.00	$268,967.00	$185,151.00
09	$141,979.00	$232,327.00	$169,150.00	$157,577.00
10	$205,156.00	$332,994.00	$158,573.00	$191,046.00
11	$379,577.00	$344,910.00	$265,373.00	$191,734.00
12	$459,114.00	$357,653.00	$259,252.00	$183,517.00
13	$557,515.00	$350,905.00	$437,494.00	$161,402.00
14	$470,927.00	$410,329.00	$261,824.00	$157,310.00
15	$619,433.00	$419,555.00	$471,903.00	$171,827.00
16*	$578,622.00	$376,474 DESE Prelim	$ 711,428.00	$182,848 DESE Prelim

*Note: For FY16, $578,622+$376,474-$711,428=$243,668

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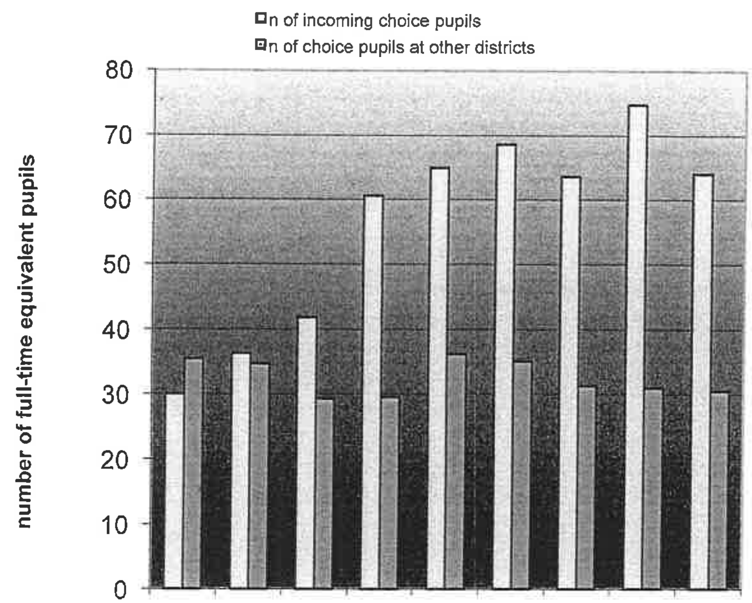
Massachusetts Department of Elementary and Secondary Education
Office of School Finance

187 MILLIS

School Choice Trends in Enrollment and Tuition

187 MILLIS

	---Receiving---		---Sending---	
	FTE		FTE	
FY	Pupils	Tuition	Pupils	Tuition
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	419,555	30.50	171,827



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Massachusetts Department of Elementary and Secondary Education
Office of School Finance

School Choice Tuition Summary, FY16

187 MILLIS

receiving	fte	annual tuition	prior yr adjustment	net annual tuition	monthly payment
July cherry sheet	76.0	419,555	0	419,555	
July	76.0	419,555	0	419,555	34,962
August	76.0	419,555	0	419,555	34,963
September	76.0	419,555	0	419,555	34,963
October	76.0	419,555	0	419,555	34,963
November	76.0	419,555	0	419,555	34,963
December	70.0	376,474	0	376,474	28,809
January					0
February					0
March					0
April					0
May					0
June*					0
total payments					0
					203,623

sending	fte	annual tuition	prior yr adjustment	net annual tuition	monthly payment
July cherry sheet	28.3	168,883	0	168,883	
July	28.3	168,883	0	168,883	14,074
August	28.3	168,883	15,000	183,883	15,438
September	28.3	168,883	15,000	183,883	15,438
October	28.3	168,883	15,000	183,883	15,437
November	28.3	168,883	15,000	183,883	15,437
December	29.0	182,848	15,000	197,848	17,432
January					0
February					0
March					0
April					0
May					0
June*					0
total assessments					**93,256**

* June monthly amounts are ESE estimates.

X12

1/27/16

Massachusetts Department of Elementary and Secondary Education
FY17 Chapter 70 Summary

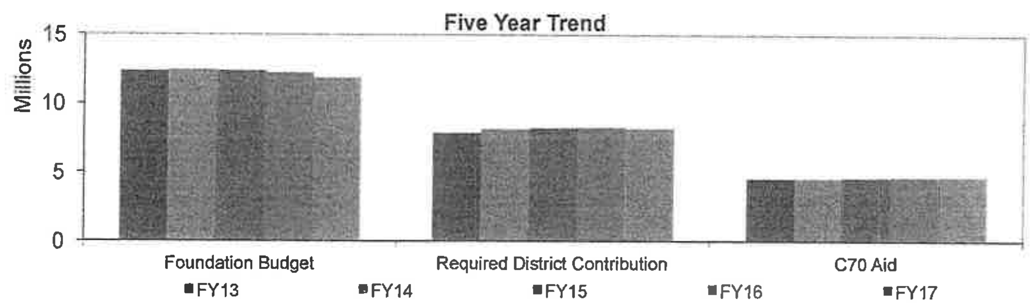
187 Millis

Aid Calculation FY17

Prior Year Aid	
1 Chapter 70 FY16	4,657,397
Foundation Aid	
2 Foundation budget FY17	11,856,222
3 Required district contribution FY17	8,209,954
4 Foundation aid (2 -3)	3,646,268
5 Increase over FY16 (4 - 1)	0
Minimum Aid	
6 Minimum $20 per pupil increase	24,820
Non-Operating District Reduction to Foundation	
7 Reduction to foundation	0
FY17 Chapter 70 Aid	
8 sum of line 1, 5 minus 7	4,682,217

Comparison to FY16

	FY16	FY17	Change	Pct Chg
Enrollment	1,277	1,241	-36	-2.82%
Foundation budget	12,205,626	11,856,222	-349,404	-2.86%
Required district contribution	8,273,796	8,209,954	-63,842	-0.77%
Chapter 70 aid	4,657,397	4,682,217	24,820	0.53%
Required net school spending (NSS)	12,931,193	12,892,171	-39,022	-0.30%
Target aid share	34.00%	32.14%		
C70 % of foundation	38.16%	39.49%		
Required NSS % of foundation	105.94%	108.74%		



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Massachusetts Department of Elementary and Secondary Education

Office of School Finance

FY17 Chapter 70 Foundation Budget

187 MILLIS

	(1) Pre-School	(2) Kindergarten Half-Day	(3) Kindergarten Full-Day	(4) Elementary	(5) Jr High/ Middle	(6) High School	(7) ELL PK	(8) ELL K Half	(9) ELL KF - 12	(10) Voca-tional	(11) Special Ed In District	(12) Special Ed Out of Dist	(13) Economically Disadvantaged	TOTAL*
	Base Foundation Components										Incremental Costs Above The Base			
Foundation Enrollment	71	92	18	803	505	497	1	7	40	6	72	19	474	1,956
1 Administration	13,272	17,197	6,729	300,184	188,783	185,793	187	1,309	14,953	2,243	185,767	49,022	0	965,437
2 Instructional Leadership	23,969	31,059	12,153	542,162	340,961	335,560	338	2,363	27,007	4,051	0	0	0	1,319,622
3 Classroom and Specialist Teachers	109,905	142,412	55,726	2,485,976	1,375,809	1,991,190	2,331	16,319	186,501	40,866	612,983	0	1,498,909	8,518,928
4 Other Teaching Services	28,188	36,525	14,293	637,610	288,646	236,498	317	2,222	25,396	2,855	572,334	749	0	1,845,633
5 Professional Development	4,347	5,632	2,205	98,384	67,070	64,001	83	581	6,633	1,277	29,570	0	32,990	312,774
6 Instructional Equipment & Tech	15,489	20,071	7,854	350,357	220,337	346,956	218	1,527	17,452	7,330	25,132	0	0	1,012,722
7 Guidance and Psychological	7,996	10,361	4,055	180,902	151,436	186,824	150	1,049	11,995	2,255	0	0	0	557,024
8 Pupil Services	3,181	4,121	1,613	107,951	110,889	251,652	67	470	5,377	3,038	0	0	0	488,360
9 Operations and Maintenance	30,519	39,546	15,474	690,332	470,672	449,133	582	4,074	46,553	10,148	207,511	0	231,497	2,196,041
10 Employee Benefits/Fixed Charges	26,787	34,710	13,581	605,920	362,307	342,567	475	3,322	37,968	6,717	228,904	0	148,153	1,811,411
11 Special Ed Tuition	0	0	0	0	0	0	0	0	0	0	0	453,200	0	453,200
12 Total	263,652	341,634	133,684	5,999,778	3,576,910	4,390,173	4,748	33,236	379,837	80,780	1,862,200	502,970	1,911,550	19,481,152
13 Wage Adjustment Factor	102.7%												Foundation Budget per Pupil	9,960
14 Economically Disadvantaged Decile	5													

* Total foundation enrollment does not include columns 11 through 13, 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.

Economically disadvantaged headcounts are the number of pupils in columns 1 through 10 who are directly certified as eligible for the Supplemental Nutrition Assistance Program (SNAP); the Transitional Assistance for Families with Dependent Children (TAFDC); the Department of Children and Families' (DCF) foster care program; and MassHealth (Medicaid).

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
FY17 Chapter 70

Apportionment of Local Contribution Across School Districts

187 Millis	Millis	Tri County	Norfolk County	Combined Total for All Districts
Prior Year Data (for comparison purposes)				
1 FY16 foundation enrollment	1,277	30	5	1,312
2 FY16 foundation budget	12,205,626	475,100	78,240	12,758,966
3 Each district's share of municipality's combined FY16 foundation	95.66%	3.72%	0.61%	100.00%
4 FY16 required contribution	8,273,796	322,055	53,036	8,648,887
FY17 apportionment of contribution among community's districts				
5 FY17 total unapportioned required contribution ('municipal contribution' sheet row 19 or 24)				8,596,400
6 FY17 foundation enrollment	1,241	29	6	1,276
7 FY17 foundation budget	11,856,222	461,253	96,824	12,414,299
8 Each district's share of municipality's total FY17 foundation	95.50%	3.72%	0.78%	100.00%
9 **FY17 Required Contribution**	**8,209,954**	**319,399**	**67,047**	**8,596,400**
10 Change FY17 to FY16 (9 - 4)	-63,842	-2,656	14,011	-52,487

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Massachusetts Department of Elementary and Secondary Education

FY17 Determination of City and Town Total Required Contribution

187 Millis

Effort Goal

1) 2014 equalized valuation	1,042,625,800
2) Property percentage	0.3792%
3) Local effort from property wealth	3,953,372
4) 2013 income	304,170,000
5) Income percentage	1.4701%
6) Local effort from income	4,471,525
7) Combined effort yield (row 3+ row 6)	8,424,897
8) Foundation budget FY17	12,414,299
9) Maximum local contribution (82.5% * row 8)	10,241,797
10) Target local contribution (lesser of row 7 or row 9)	8,424,897
11) Target **local** share (row 10 as % of row 8)	65.36%
12) Target **aid** share (100% minus row 11)	34.64%

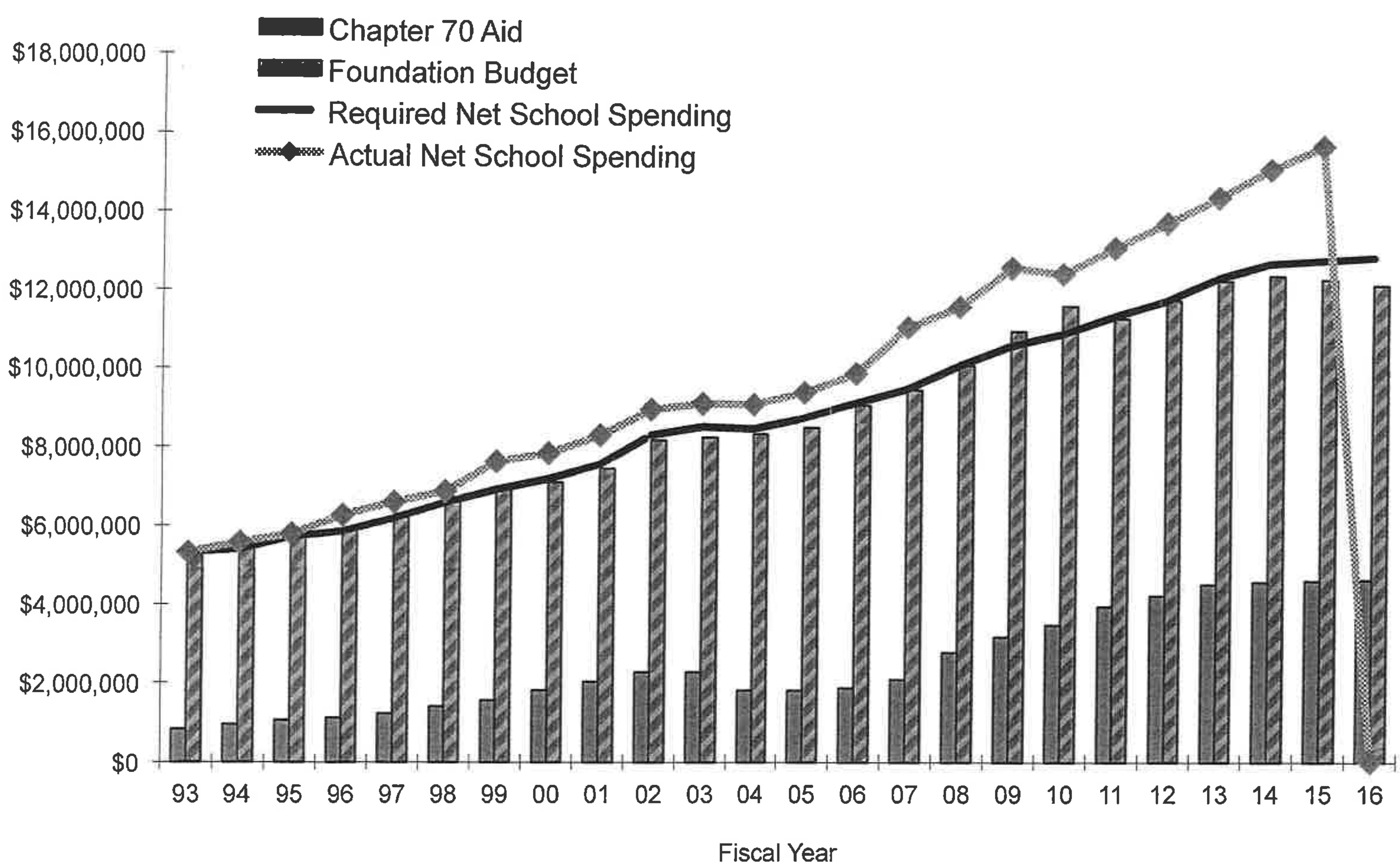
FY17 Increments Toward Goal

13) Required local contribution FY16	8,648,887
14) Municipal revenue growth factor (DOR)	4.02%
15) FY17 preliminary contribution (13 x 14)	8,996,572
16) Preliminary contribution pct of foundation (15/8)	72.47%
If preliminary contribution is above the target share:	
17) Excess local effort (15 - 10)	571,675
18) 70% reduction toward target (17 x 70%)	400,173
19) FY17 required local contribution (15 - 18), capped at 90% of foundation	8,596,400
20) Contribution as percentage of foundation (19 / 8)	**69.25**
If preliminary contribution is below the target share:	
21) Shortfall from target local share (11 - 16)	
22) Added increment toward target (13 x 1% or 2%)*	
**1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5%*	
23) Shortfall from target after adding increment (10 - 15 - 22)	
24) FY17 required local contribution (15 + 22)	
25) Contribution as percentage of foundation (24 / 8)	

X-16

MILLIS

Chapter 70 Trends, FY93 to FY16



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Massachusetts Department of Elementary and Secondary Education

Chapter 70 Trends

187 MILLIS

	Foundation Enrollment	Pct Chg	Foundation Budget	Pct Chg	Required Local Contribution	Chapter 70 Aid	Pct Chg	Required Net School Spending (NSS)	Pct Chg	Actual Net School Spending	Pct Chg	Dollars Over/Under Requirement	Percent Over/ Under
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	13,804,946	4.9	1,992,557	16.9
FY13	1,348	0.6	12,313,171	4.2	7,862,256	4,534,411	6.7	12,396,667	4.9	14,442,737	4.6	2,046,070	16.5
FY14	1,339	-0.7	12,451,955	1.1	8,164,569	4,592,772	1.3	12,757,341	2.9	15,171,604	5.0	2,414,264	18.9
FY15	1,308	-2.3	12,356,474	-0.8	8,219,727	4,625,472	0.7	12,845,199	0.7	15,762,656 *	3.9	2,917,457	22.7
FY16	1,277	-2.4	12,205,626	-1.2	8,273,796	4,657,397	0.7	12,931,193	0.7	na	na	na	na

	Dollars Per Foundation Enrollment			Percentage of Foundation			Chapter 70 Percent of Actual NSS
	Foundation Budget	Ch 70 Aid	Actual NSS	Ch 70	Required NSS	Actual NSS	
FY07	7,599	1,685	8,879	22.2	100.5	116.8	19.0
FY08	8,042	2,215	9,237	27.5	100.0	114.9	24.0
FY09	8,456	2,452	9,714	29.0	96.6	114.9	25.2
FY10	8,729	2,617	9,346	30.0	93.8	107.1	28.0
FY11	8,675	3,037	10,074	35.0	100.6	116.1	30.1
FY12	8,815	3,170	10,302	36.0	100.0	116.9	30.8
FY13	9,134	3,364	10,714	36.8	100.7	117.3	31.4
FY14	9,299	3,430	11,331	36.9	102.5	121.8	30.3
FY15	9,447	3,536	12,051	37.4	104.0	127.6	29.3
FY16	9,558	3,647		38.2	105.9		

* Budgeted

To see earlier years back to FY93, unhide rows 10 to 23 and 37 to 50.
Foundation enrollment is reported in October of the prior fiscal year (e.g. FY16 enrollment = Oct 1, 2014 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

DLS
DIVISION OF LOCAL SERVICES
MA DEPARTMENT OF REVENUE

Municipal Databank

Municipal Cherry Sheet, Receipts & Charges
Data current as of 03/04/2016

Receipts

Municipality: Millis Submit

Export Excel

Education

Education	2010	2011	2012	2013	2014	2015	2016
Chapter 70	3,493,858	3,966,310	4,248,061	4,534,411	4,592,772	4,625,472	4,657,397
School Transportation	0	0	0	0	0	0	0
Retired Teachers Pension	0	0	0	0	0	0	0
Charter Tuition Reimbursement	18,766	7,350	2,973	1,786	1,127	893	10,781
Smart Growth	0	0	0	0	0	0	0
Education Offset Items	-	-	-	-	-	-	-
School Lunch	6,028	4,716	5,594	5,713	5,191	5,285	0
School Choice Receiving Tuition	232,327	327,580	344,910	357,653	350,905	410,329	419,555
Total Education	-	-	-	-	-	-	-
Sub-Total, All Education Programs	**3,750,979**	**4,305,956**	**4,601,538**	**4,899,563**	**4,949,995**	**5,041,979**	**5,087,733**

General Government

General Government	2010	2011	2012	2013	2014	2015	2016
Unrestricted General Government Aid	922,449	885,551	821,522	885,551	906,484	931,622	965,160
Local Share of Racing Taxes	0	0	0	0	0	0	0
Regional Public Libraries	0	0	0	0	0	0	0
Police Career Incentive	6,440	3,163	0	0	0	0	0
Urban Revitalization	0	0	0	0	0	0	0
Veterans Benefits	0	0	3,340	5,678	12,349	22,965	12,299
Exemp: VBS and Elderly	21,726	22,888	13,989	15,181	21,428	24,385	26,681
State Owned Land	0	0	0	0	0	0	0
General Government Offset Item	-	-	-	-	-	-	-
Public Libraries	7,243	7,155	7,477	7,449	7,461	10,147	10,951
Total General Government	-	-	-	-	-	-	-
Sub-Total, All General Government	**957,858**	**918,757**	**846,328**	**913,859**	**947,722**	**989,119**	**1,015,091**
Total	-	-	-	-	-	-	-
Total Estimated Receipts	4,708,837	5,224,713	5,447,866	5,813,422	5,897,717	6,031,098	6,102,824

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