

# Millis Public Schools Budget Book Index

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**Executive Summary: Budget Outlook**  
**Fiscal Year 2019**  
**2018-2019 School Year**

Dear Parents, Caregivers and Community Members,

At the end of January, Governor Baker released his proposed budget for fiscal year 2019 for the Commonwealth of Massachusetts. Following public hearings the House will release its fiscal 2019 budget and will work with the Senate to approve a final state budget in May or June.

The state economy continues to improve and revenues have increased, but the Governor's proposed budget provides only a very small increase of \$20 per pupil to many districts, yielding an additional \$23,520 in Chapter 70 Education Aid to Millis, less than half a percent increase. The current formula for Chapter 70 funding disadvantages communities such as Millis that receive only the minimum increase of \$20 per student. Local tax revenues supplement this local aid and the combined amounts are split in Millis with a long tradition of 65% going to the school department and 35% going to town departments after fixed costs such as insurance and retirement benefits have been deducted. The amount of revenue available for FY19 does not cover the increase in fixed costs for the school department or for the town. Additionally, in the Town of Millis approximately \$233,000 in Free Cash is being used to re-pay the Stabilization Fund. Thus, for the first time in over a decade, there is not enough Free Cash to fully fund the Warrant articles that are traditionally considered "Must Funds" for the schools: the Bus Lease for six yellow school buses and the Computer Lease that replaces laptops for teachers and mobile devices used by students on a 4-5 year rotation.

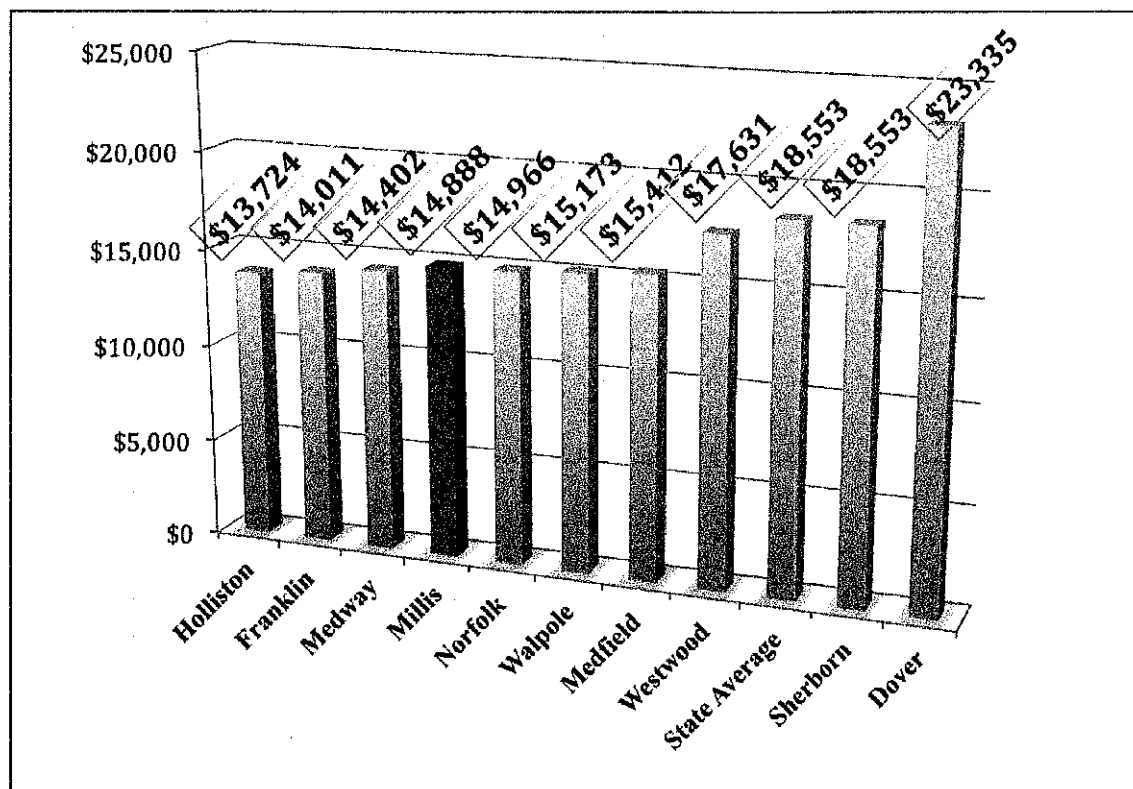
**Preliminary Budget Request**

The Millis Public School preliminary proposed budget to maintain level services and staffing for FY19 is 5.42% higher than the previous year due to increases in fixed costs, special education out of district tuitions and a modest 2% inflationary increase in expenses. Salaries increased due to the 2% cost of living increase in contracts and due to the return of veteran teachers from maternity leaves.

Even though we have seen a 13% reduction in the number of students on IEPs for specialized instruction through Special Education over the past eight years, last year we experienced an increase in the number of students who either moved to Millis with Out of District Special Education placements or required new placements in the Spring due to their great educational and mental health needs. The impact to our budget was an increase of \$126,253 for Out of District placements in FY 18. Moreover, in FY 19 the district will be required to pay an additional \$143,683 next year for a total cost for Out of District Tuitions of \$1,248,237. Special Education costs account for 19.52% of the district total budget. Millis is not alone in this trend as schools across the state are grappling with the high costs of educating students with severe special needs and mental health issues. We have developed in-district programs to meet students' needs within the district in the most inclusionary settings and are working to bring students back into the district, both because we believe that the Millis educational program provides high

quality and that students benefit most from an inclusionary program with peers. We can often provide high quality services at a lower cost and reduce travel time and expense.

This upcoming fiscal year, in order to cover the increase in contracted salaries for the approximately 240 staff members in the schools, an additional \$608,557 is needed, an increase of \$31,159 more than was needed last year. Two thirds of our teaching staff is in the first half of their careers, earning state required Master's degrees and advancing on steps for experience. A total increase of \$802,826 is required to fund a level service/level staffed budget for the Millis Schools. At \$14,888 per pupil, the district has a per pupil expenditure \$1068 below the state average and lower than most Metro West towns. Funding at the state average would yield an additional \$1,415,100 for Millis, benefitting both schools and town departments.



### Critical Educational Needs

The Millis Public Schools would need an additional \$188,099, above our level service budget request, to fully fund all of the needed positions and \$338,700 to more adequately maintain our buildings. The following positions are needed in the Millis Public Schools to provide a high quality, fully-supported educational program that meets the needs and challenges all students.

**Critical Educational Needs FY '19**

School/Department	Position/Expense	Rationale	Increase
<b>SALARIES</b>			
High School	Additional .4 added to .6 Special Education	.4 teacher for specialized instruction in reading	\$13,443
Athletics	Reinstate Sub-varsity (freshman) coaches 'salary to operational budget	Fees diverted to salary, fundraising has increased to cover loss	\$26,156
Middle School	Additional Tiers Tutor	Support for reading & math reduces referrals to IEPs	\$15,000
Technology-district-wide	Addition of .2 to Technician = Mobile Device Manager	Increase in devices & uses	\$14,500
Elementary	.5 STEM Tutor/Specialist	Provide STEM/Maker Space curriculum & instruction	\$16,000
Middle School	School Adjustment Counselor .4	Support students during adolescence	\$24,000
Elementary	.4 Music Teacher	Provide Integrated Music/Movement for K-1	\$24,000
High School	Social Studies Teacher .6-1.0	Provide more electives & reduce class size	\$55,000

**TOTAL    \$188,099**

Maintaining out buildings and grounds adequately requires the following investments:

Essential District Capital Needs:

Transportation	Purchase of 2nd bus	\$45,000	Town has not funded & free cash is limited
Technology-district-wide	Upgrade hard drives & memory -40 laptops	17,200	Extends useful life & ensures effective operation
Middle/High School	Auditorium- repair + renovate	\$17,500 repair 40 chairs	Seating broken, lighting failing, audio update- total repair need \$50,000 X 3 yrs.
Athletics/Facilities	Baseball Field Repairs & reconstruction	\$60,000	Regrade field to reduce 6" drop off, bring in new dirt, repair fence and back stop
Middle/High School	3 yr. plan to upgrade Bathrooms- Year 2	\$20,000 per year	Group bathrooms need improvement
Athletics	Outdoor Sound System	\$9,750	Outdoor sound system no longer works
District-wide	Instructional Resources	\$20,000 - 40000	Need line item for gen. instruct. resources
District-wide	Rugs, runner and mats	\$7,000	For entrances & top and bottom of stairs
District-wide	New mower & parts for current John Deere	\$14,750	Effective field maintenance
District-wide	Floor Washing Machine	\$10,000	Hallways & Cafeteria- no backup currently

Middle/High School	HVAC Units	\$16,500	Central Office is failing, Principals' & Tech. Offices & Computer Lab need work
District-wide	Skid Steer tractor/plow	\$40,000	Snow Blower & Plow for campus safety. Landscaping in warm weather.
Middle/High school	Convert storage into office	\$8,500	Carpentry for converting storage space into much needed office space
<b>TOTAL</b>		<b>\$338,700</b>	

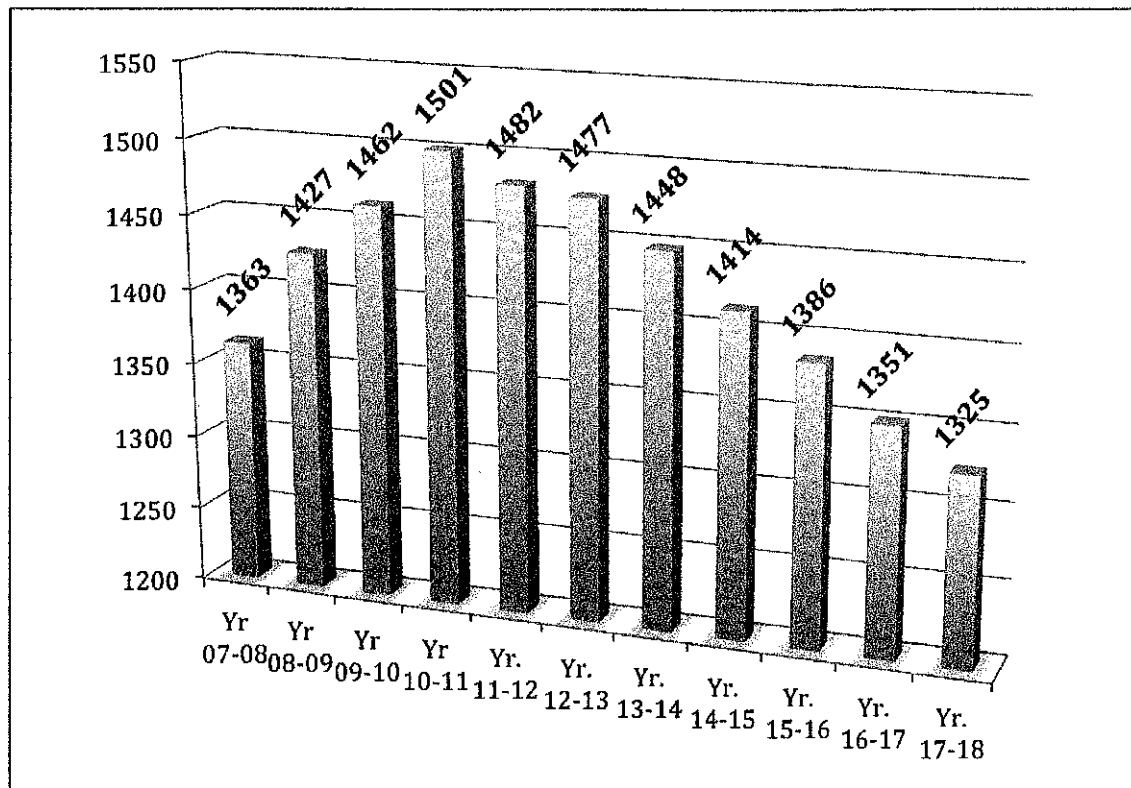
### **Budget History**

Due to the shortfall of revenue at the state level and in town in recent years, as well as declining enrollment, we have reduced staff by approximately 10%. Last year, in FY18 we reduced \$185,498 from our level staffed/level service budget. In FY17 we cut a total of \$375,753 from our level staff/service budget, including cuts directly affecting seven employees that totaled 3.2 staff FTEs. We reduced our expenses by \$145,753.

The previous year, in FY16, we faced an operational budget shortfall of \$636,000 and closed the gap by using an additional \$200,000 in School Choice beyond what we take in, reducing expenses by \$45,000, and cutting \$115,911 in 4.2 FTEs from our budget. We also had to use \$145,000 in other one-time sources of funds such as the state Circuit Breaker for extraordinary Special Education costs. Once time sources of funds are not a sustainable funding source for the operational budget but the goal was to retain programming, maintain class sizes and keep valuable personnel.

In fiscal years 2011 and 2012 the Millis School District had budget shortfalls that totaled \$989,967. During those years over 25 staff members either were laid off or had their hours reduced yet our enrollments had been growing at a rate of about 30 students per year. During the past five years we have had a decline in enrollment in the elementary grades, especially in Kindergarten through Grade 3, due to lower birth rates in Millis, as seen across the state. Lower enrollment results in lower state funding. We reduced two positions at the elementary level and still maintain class sizes of 18 - 22 students at Clyde Brown Elementary.

Declining enrollment due to lower birth rates:

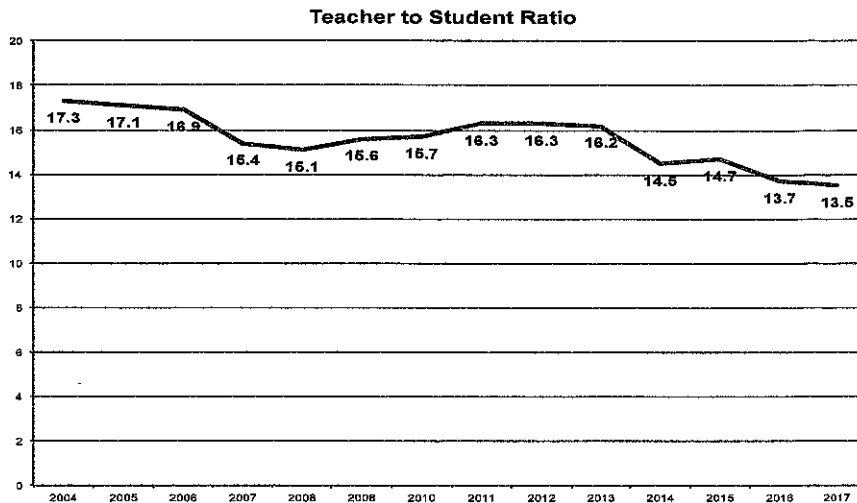


Maintaining class sizes under 22 at the youngest grades and 25 at the intermediate and secondary grades is recommended in order to personalize education, enable active project-based learning, meet students individual needs, and provide a high quality of education. Class size at the High School remains a concern for some subject areas, especially Social Studies/History since having only 3.2 teachers in that department, class sizes can reach 30 students.

The teacher to student ratio, as seen below, has improved considerably in the Millis Public Schools over the last ten years as we have deliberately reduced expenses and endeavored to maintain staff, even with declining resources and enrollment. It is our research-supported belief that a highly qualified and experienced staff is an essential core element in providing a high quality education.

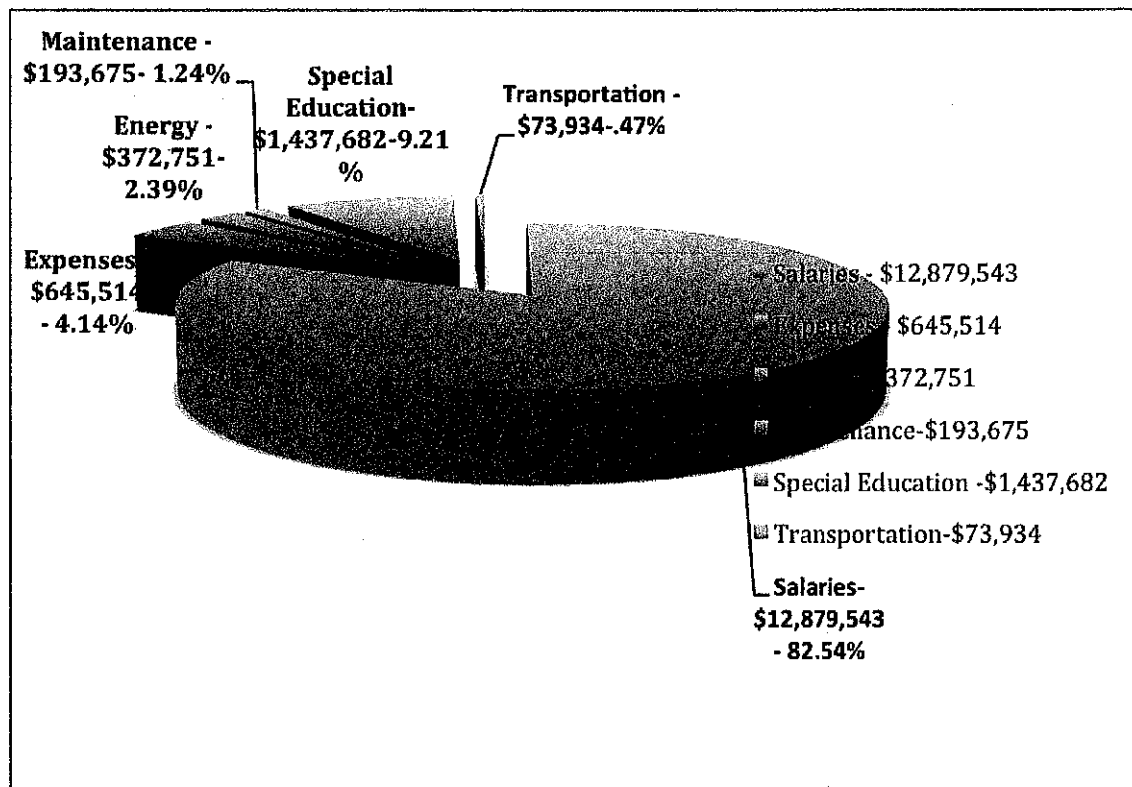
When we reduced budgets we looked to areas such as utilities where, for example, our solar project and replacement of lights with more energy efficient LEDs, have helped to reduce electrical costs. Thus, the quality of the education we provide for our students has improved. Our teacher-to-student ratio, which includes all special education teachers as well as those teaching in the Unified Arts (Music, Art, Chorus, Band, TV/Media, Computer Programming, Library, etc.) is now close to the state average.





\* Massachusetts state average is 13.2

Almost 83% of our budget goes to salaries with only 8.6% of that funding administration.



### Cost Containment

There are several innovative ways that we have continued to increase our efficiency and improve quality such as within collective bargaining agreements, seeking grants, redefining staff roles and responsibilities, utilizing powerful learning tools such as iPads and Chrome Books instead of

purchasing textbooks, collaborative purchasing, and developing creative programming for students with special needs to keep them in our schools rather than in out-of-district placements, to name just a few. We have increased opportunities for students to enroll in Computer Science and engage in Engineering, both of which can draw students to vocational schools. In partnership with our Guidance Department, our 21st Century Careers Coordinator has developed internships, conferences, workshops, and job-shadowing opportunities for real-world experiential learning. The Small School, Big Futures conference is in its second year and has expanded career awareness and skills for students at the High School.

Over the previous 5 years our non-salary expenses have actually decreased in our budget by more than 12% even though inflation has increased our costs. To supplement local and state revenue, grant funding totaled \$520,548 in FY16, \$488,684 in FY17 and \$468,729 in FY 18. A \$110,00 state grant written by our Technology Director in 2015 enabled us to upgrade the Middle/High School infrastructure for robust connectivity.

### Awards and Recognitions

The Millis Public Schools are high performing and have received several awards, recognitions and high rankings over the past years:

- Millis High School has twice been honored in recent years as an AP Honor District due to the high percentage of our students taking and passing Advanced Placement courses.
- Millis has a model Youth in Government program supported by the YMCA in which students earn awards and citations for their work at the statehouse during the Model Government Conference.
- US. News and World Report and Newsweek have consistently ranked our high school as in the top 5-6% in the entire nation. The Washington Post has named Millis High School as one of the nation's Most Challenging High Schools.
- The Center for American Education has twice recognized the Millis School district as a "High Return on Investment" district based on high student achievement and low per pupil costs.
- Our Middle School has been awarded the designation as "Apple Distinguished School" for three years for innovative leadership in improving student engagement and learning with effective uses of technology.
- Our elementary FLES (Foreign Language at Elementary Schools) program in Spanish so that 100% of our students learn Spanish from Kindergarten through Gr. 8 and throughout High School if they choose.
- Millis is recognized throughout Massachusetts and New England for integrating technology to personalize learning, for strong arts and music programs, and for the New

Media Video Production program. Many students win awards for their creations and projects.

- Over 91% of our students going on to higher education, 86% to a four year institution.
- All of our seniors are required to complete extensive Senior Projects with adult mentors from the community and often with a focus on giving back to the community.
- 85% of students participate in extracurricular activities and our sports program is highly successful.
- Millis is recognized for a comprehensive and collaborative approach to school safety due to strong partnerships with our Police and Fire Departments.
- We have a 96% daily attendance rate. Family partnerships are key to student achievement.

### **School Choice Funds**

Next year in Millis approximately \$615,785 of salaries must be covered by School Choice dollars. However, we will be receiving approximately \$450,000 in Choice revenue. This over-reliance on Choice for funding salaries rather than one-time expenses has resulted in the reduction of staff. The district receives approximately \$5,000 for every student attending Millis from other towns, including students who used to live in town and have moved but wish to continue attending our schools. We currently have 91 choice students spread throughout the K-12 system. This does not require any addition of staff but these funds do enable us to provide a higher quality of educational programming and, ironically, maintain lower class sizes. However, we no longer have a cushion in Choice funds and must reduce our salaries funded from Choice. Choice funds are used in most districts for one-time costs such as equipment, technology or repairs to buildings rather than recurring costs such as salaries.

Due to our space limitations and large class sizes in grades 8-12, we have been unable to accommodate the many requests we receive for additional Choice students except in lower grades. The reputation of our district as providing high quality, innovative, personalized education must be maintained so that we continue to attract Choice students. If this flow of income ebbs, more revenue will be needed from local sources or more reductions in staff will be necessary.

We are excited that the MSBA project will address the major facility needs for the benefit of students district-wide! We have engaged the Clyde Brown staff and community in developing the vision for a new or renovated building. Millis families and all citizens will benefit for many years from the investment in the new elementary building as it will attract young families and help maintain Millis' strength as a community.

### **Our Vision**

The Millis Public Schools are respected for high academic standards, committed to social responsibility, and dedicated to educating and inspiring every student to achieve personal excellence.

### **Our Mission**

The Millis Public Schools Community is firmly committed to developing students as *independent, lifelong learners and leaders* who will contribute to a changing and complex society.

### **Overarching Personalized Learning Goal**

In Millis we honor each student as an individual learner, recognizing that each student has his or her own learning style, interests, passions, challenges to learning and skill levels. We engage all students through varied instructional approaches so that students are afforded flexibility in how they learn and demonstrate their understanding.

Economic growth, quality of life and maintaining property values all depend on good schools. Due to the information technology revolution and the automation of many jobs, all careers now require critical-thinking skills and creative problem-solving. It is widely accepted that students must be better educated than ever to secure a well-paying job and they must continue to learn and adapt to maintain employment. It is crucial that we provide students in Millis with an education that will enable them to compete in this global economy where critical thinking, creativity, cultural and language fluency, and superb skills in communication, technology and collaboration are the minimum requirements for the vast majority of jobs. Students learn best in personalized, hands-on learning environments that ensure they apply skills and content knowledge to real-world problems. Our economic future and civic health depend on our students having a great educational foundation.

As the budget season unfolds, please stay informed. School Committee meets twice per month on the first and third Tuesdays of the month. Finance Committee meets Wednesdays and the Selectmen meet Mondays at 7:30 in Town Hall. Also, please feel free to contact me at [ngustafson@millisps.org](mailto:ngustafson@millisps.org) or call 508-376-7000.

Sincerely,  
Nancy L. Gustafson,  
Superintendent of Millis Public Schools



## FY '18 Budget

Salaries	\$12,270,986
Expenditures	\$2,529,287
Total	\$14,800,273

## FY '19 Preliminary Budget

Jan. 2018  
DRAFT

## Salaries- Fixed Costs

COLA	\$254,918
Steps	\$193,489
Lanes	\$64,067

## Other Detail:

Back from MLOA(3 teachers)	\$87,431
Retirees Extra Longevity	\$8,652
Total Salary Increase	\$608,557

Special Educaion OOD Tuitions	\$143,683
2% Inflationary Expenditures Increase	\$50,586
Total Expenditure Increase	\$194,269

## Expenditures- Fixed Costs

Total Increase	\$802,826
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## FY '19 Level Staff/ Level Service Budget

\$15,603,099

Percent of Increase 5.42%

## Critical Needs FY '19

School/Department	Position/Expense	New Salary/Expense	Rationale	Increase or one time	Potential Funding Source
<b>SALARIES</b>					
High School	Additional .4 added to .6 Special Education	\$13,443 (parapro)	.4 teacher for specialized instruction in reading for returning student(s) & others	\$13,443	Hiring Savings or Fund 10
Athletics	Reinstate Sub-varsity (freshman) coaches' salary to	\$26,156	Fees diverted to salary, fundraising has increased to cover loss	\$26,156	Fund 10 or Hiring Savings
Middle School	Additional Tiers Tutor	\$15,000	Support for reading & math reduces referrals to IEPs	\$15,000	Fund 10 or Hiring Savings
Technology- district-wide	Addition of .2 to Technician = Mobile Device Manager	\$14,500	Increase in devices & uses	\$14,500	Fund 10 or Hiring Savings
Elementary	.5 STEM Tutor/Specialist	\$16,000	Provide STEM/Maker Space curriculum & instruction	\$16,000	Fund 10
Middle School	School Adjustment Counselor .4	\$24,000	Support students during adolescence	\$24,000	Fund 10
Elementary	.4 Music Teacher	\$24,000	Provide Integrated Music/Movement for K-1	\$24,000	Fund 10
High School	Social Studies Teacher .6	\$55,000	Provide more electives & reduce class size	\$55,000	Fund 10
SUB- TOTAL				\$188,099	
<b>EXPENSES</b>					
Transportation	Purchase of 2nd bus	\$45,000	Must purchase 2nd bus- athletics & field trips	\$45,000 1X	Warrant, E-rate reimburs
Technology- district-wide	Upgrade hard drives & memory -40 laptops	17,200	extends useful life & ensures effective operation	\$17,200 1X	Fund 10 or Choice
Middle/High School	Auditorium- repair + renovate	\$50,000 yr. OR \$17,500 replaces 40 chairs	Seating broken, lighting failing, audio update	\$50,000 3X	Fund 10 or Warrant
Athletics/Facilities	Baseball Field Repairs & re-construction	\$60,000	Regrade field to reduce 6" drop off, bring in new dirt, repair fence and back stop	\$60,000 1X	Fund raising, CPA, or combination of sources
Middle/High School	3 yr. plan to upgrade Bathrooms- Year 2	\$20,000 per year	Group bathrooms need improvement	\$20,000 2X	Fund 10, Facility Rental or Warrant
Athletics	Outdoor Sound System	\$9,750	Outdoor sound system no longer works	\$9,750 1X	Facility Rental or donations
District-wide	Instructional Resources	\$20,000 - 40000	Need line item for gen. instruct. resources	\$40,000 increase	Fund 10
District-wide	Rugs, runner and mats	\$7,000	For entrances & top and bottom of stairs	\$7,000 1X	EOY or Facility Rental
District-wide	New mower & parts for current John Deere	\$14,750	Effective field maintenance	\$14,750 1X	Warrant or Facility Rental
District-wide	Floor Washing Machine	\$10,000	For hallways and Cafeteria- no backup on current	\$10,000 1X	Warrant or Facility Rental
Middle/High School	HVAC Units	\$16,500	Central Office is failing, Principals' & Tech. Offices & Computer Lab need work	\$16,500 1X	Warrant or Facility Rental
District-wide	Skid Steer tractor/plow	\$40,000	Snow Blower & Plow for campus safety.	\$40,000 1X	Warrant or Facility Rental
Middle/High school	Convert storage into office	\$8,500	Landscaping in warm weather. Carpentry for converting storage space into much needed office space	\$8,500 1X	Warrant or Facility Rental
SUB- TOTAL				\$338,700	
TOTAL				\$526,799	



## **Millis Public Schools**

### **FY 2019 BUDGET CALENDAR**

<b>December</b>	Superintendent solicits, receives and conducts preliminary review with Administrators of: staffing, non-staffing expenses, capital needs, furnishings and equipment, and technology requests.
<b>January</b>	<p>Superintendent and Business Manager analyze budget, determine fixed costs and meet with Budget Sub-committee.</p> <p>Administrative Team and Superintendent prioritize educational and capital needs for warrants.</p> <p>FY19 Governor's budget presented. School Committee reviews FY19 draft.</p>
<b>February</b>	Superintendent and Business Manager finalize the warrants and draft of the FY19 budget. School Committee working sessions to discuss.
<b>March</b>	<p>Adjustments made based on information available.</p> <p>Superintendent presents the draft FY19 budget recommendation and warrants to the Millis School Committee.</p> <p>School Committee conducts Public Hearing on the Proposed FY19 draft budget.</p> <p>Budget and Warrants presented to Finance Committee by Superintendent and School Committee.</p> <p>School Committee vote of FY19 draft proposed budget.</p>
<b>March – May</b>	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.
<b>May 2018</b>	School Committee approves final FY19 budget amount if it has changed. Attend Town Meeting to present budget.



## **SUPPORTING DATA -IV**

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**(\*) This is the latest information available from DESE**

# Massachusetts School and District Profiles

## Millis

### 2017 Official Accountability Data - Millis

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

Accountability Information		About the Data
Accountability and Assistance Level		
<b>No level</b>		Students in grades 3-8 participated in 2017 Next Generation MCAS tests
This district's determination of need for special education technical assistance or intervention		
Meets Requirements-At Risk (MRAR)		

2017 Assessment Participation		About the Data											
Student Group	English Language Arts				Mathematics				Science				
	Enrolled	Assessed	%	Met Target	Enrolled	Assessed	%	Met Target	Enrolled	Assessed	%	Met Target	
All Students	704	698	99	Yes	704	698	99	Yes	320	318	99	Yes	
High needs	183	180	98	Yes	183	178	97	Yes	81	80	99	Yes	
Econ. Disadvantaged	99	97	98	Yes	99	96	97	Yes	40	39	98	Yes	
ELL and Former ELL	12	-	-	-	12	-	-	-	5	-	-	-	
Students w/disabilities	101	100	99	Yes	101	99	98	Yes	47	47	100	Yes	
Amer. Ind. or Alaska Nat.	2	-	-	-	2	-	-	-	1	-	-	-	
Asian	16	-	-	-	16	-	-	-	12	-	-	-	
Afr. Amer./Black	13	-	-	-	13	-	-	-	6	-	-	-	
Hispanic/Latino	44	43	98	Yes	44	43	98	Yes	15	-	-	-	
Multi-race, Non-Hisp./Lat.	23	23	100	Yes	23	22	96	Yes	10	-	-	-	
Nat. Haw. or Pacif. Isl.	1	-	-	-	1	-	-	-	1	-	-	-	
White	605	600	99	Yes	605	603	100	Yes	275	274	100	Yes	

NOTE: In 2017, assessment participation was calculated two ways: First, the 2017 participation rate for each subgroup in each subject area test was calculated. If the actual 2017 participation rate was lower than 95 percent (high schools) or 90 percent (schools and districts administering Next-Generation MCAS test in grades 3-8) for any group in any subject, that rate was compared to the average of the most recent two years of assessment participation data for that group and subject. The higher of the two resulting rates was factored into the assignment of the school or district's 2017 accountability and assistance level.

School Accountability Information				About the Data
School	School Type	Title I Status	Accountability and Assistance Level	
Clyde F. Brown	Elementary School	Title I School (TA)	No level	
Millis Middle	Middle School	Non-Title I School (NT)	No level	
Millis High School	High School	Non-Title I School (NT)	Level 2	

#### 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. Schools and districts that administered the Next Generation MCAS assessment in grades 3-8 in 2017 have not been placed into Levels 1-3 on the basis of their assessment results, but may have been assigned an accountability or assistance level (3-5) for other reasons, as noted on this report.

**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. School percentiles were not calculated for schools that administered the Next Generation MCAS assessment in grades 3-8 in spring 2017.

**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.

**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. Annual

# Massachusetts School and District Profiles Millis

## Enrollment Data

Enrollment by Race/Ethnicity (2017-18)			
Race	% of District	% of State	
African American	1.5	9.0	
Asian	2.2	6.9	
Hispanic	7.7	20.0	
Native American	0.3	0.2	
White	85.1	60.1	
Native Hawaiian, Pacific Islander	0.1	0.1	
Multi-Race, Non-Hispanic	3.1	3.6	

Enrollment by Gender (2017-18)			
	District	State	
Male	658	489,172	
Female	644	464,753	
Total	1,302	954,034	

Enrollment by Grade (2017-18)																
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
Clyde F. Brown	58	102	82	79	103	78	0	0	0	0	0	0	0	0	0	502
Millis High School	0	0	0	0	0	0	0	0	0	0	91	97	96	109	0	393
Millis Middle	0	0	0	0	0	0	93	105	105	104	0	0	0	0	0	407
District	58	102	82	79	103	78	93	105	105	104	91	97	96	109	0	1,302

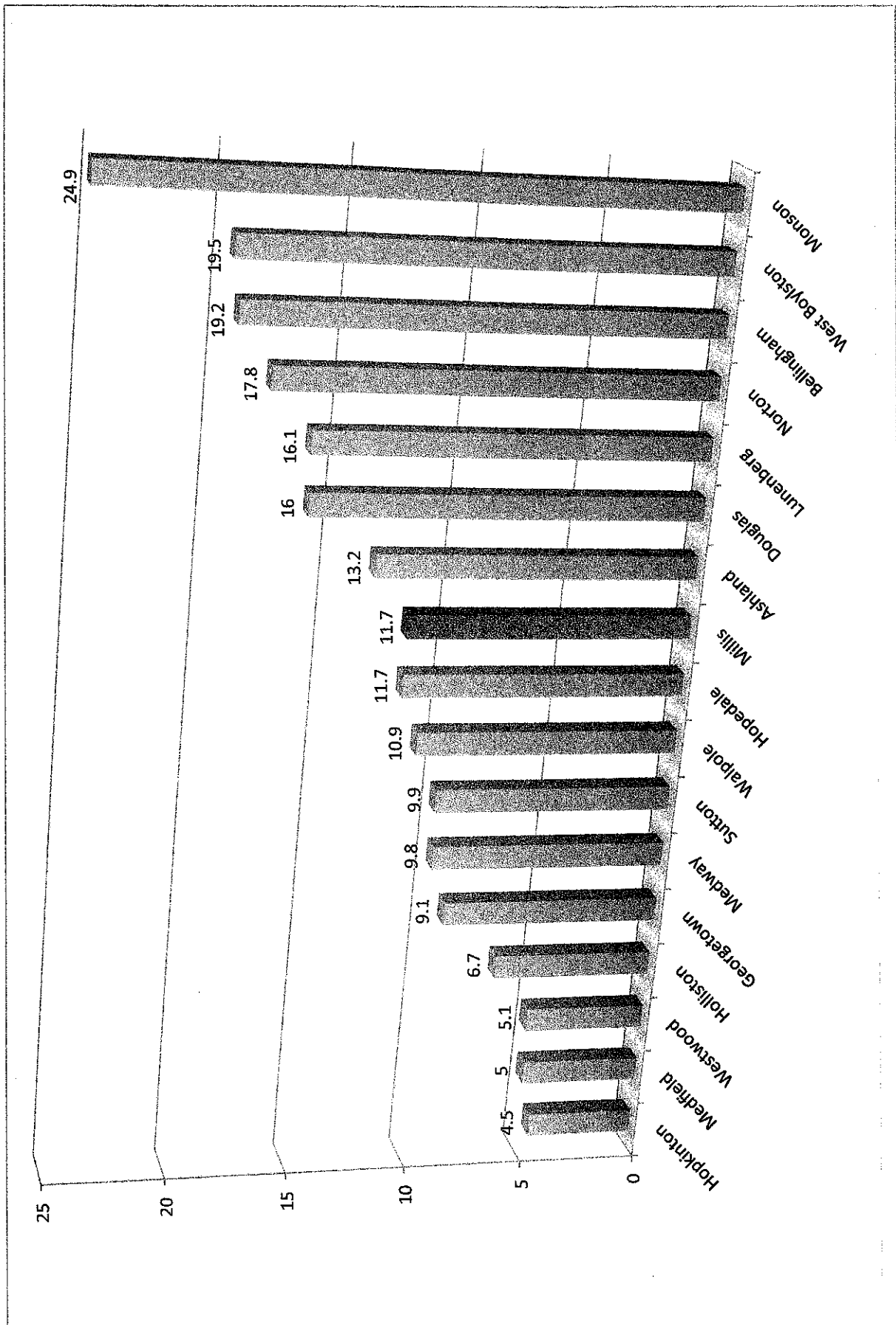
Kindergarten Enrollment (2017-18)						
Student Group	Kindergarten Enrollment			Full-day Kindergarten		
	Total	Part-time	Tuitioned	Total	Percent	
High Needs	25	3	10	12	22	88.0
Economically Disadvantaged	9	0	5	4	9	100.0
LEP English language learner	5					
Students with disabilities	13	0	5	8	13	100.0
African American/Black	1					
American Indian or Alaskan Native	1					
Asian	2					
Hispanic or Latino	16	3	9	4	13	81.3
Multi-race, non-Hispanic or Latino	2					
White	80	13	60	7	67	83.8

IV2

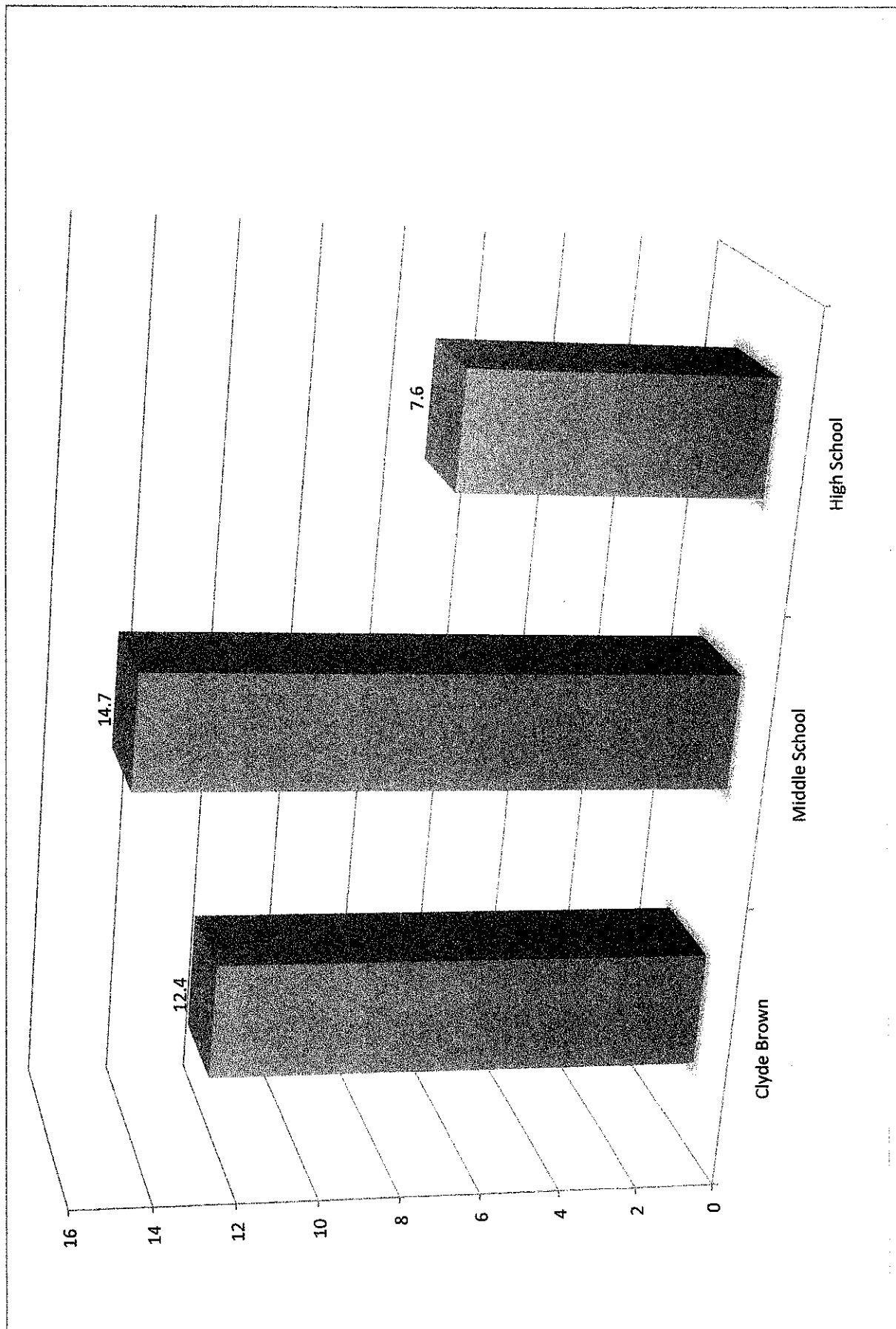
# Enrollment 2007-2018



% of Low Income Per District 2017-2018  
(Millis and Surrounding Towns)

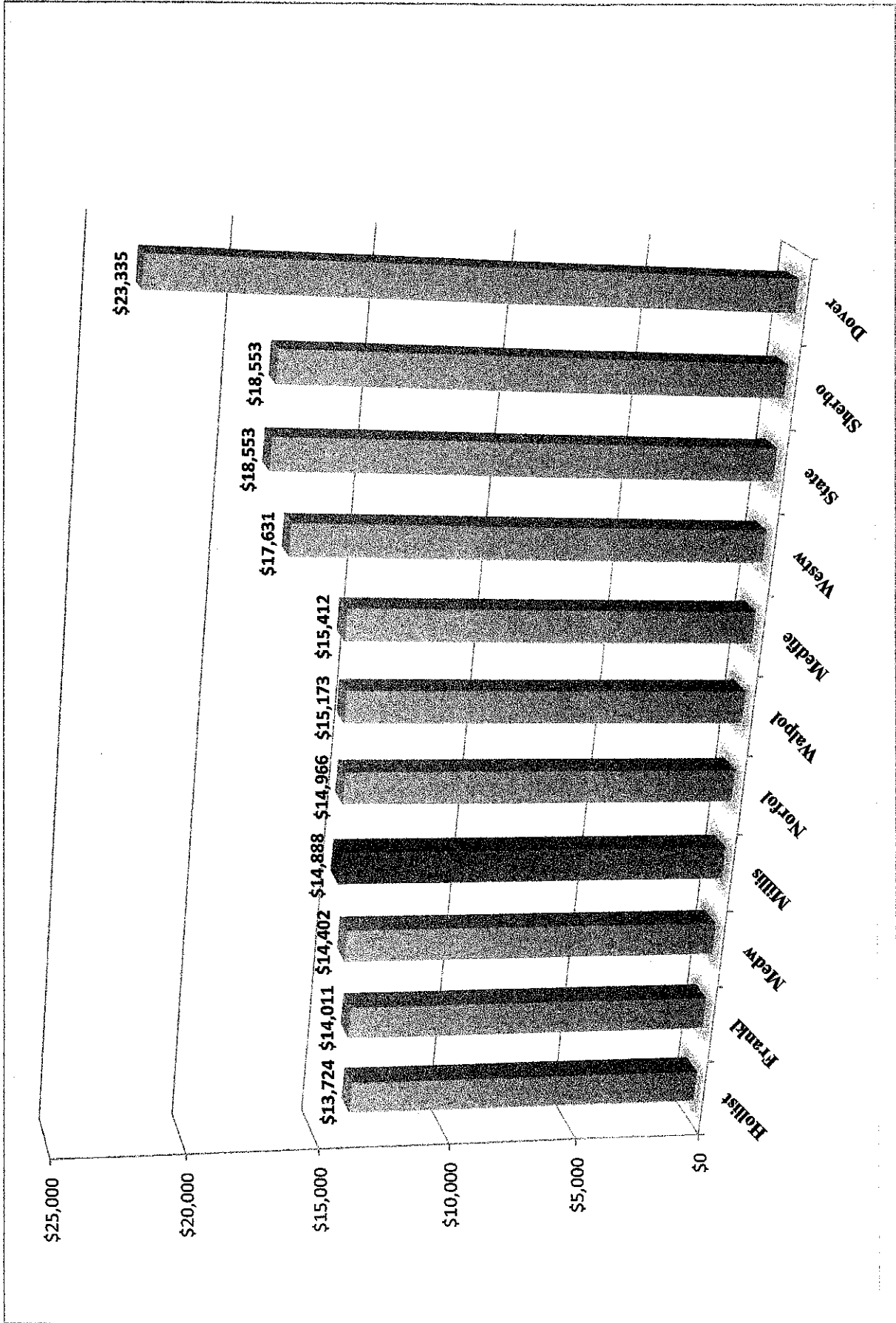


% of Millis Students - Low Income 2017-2018

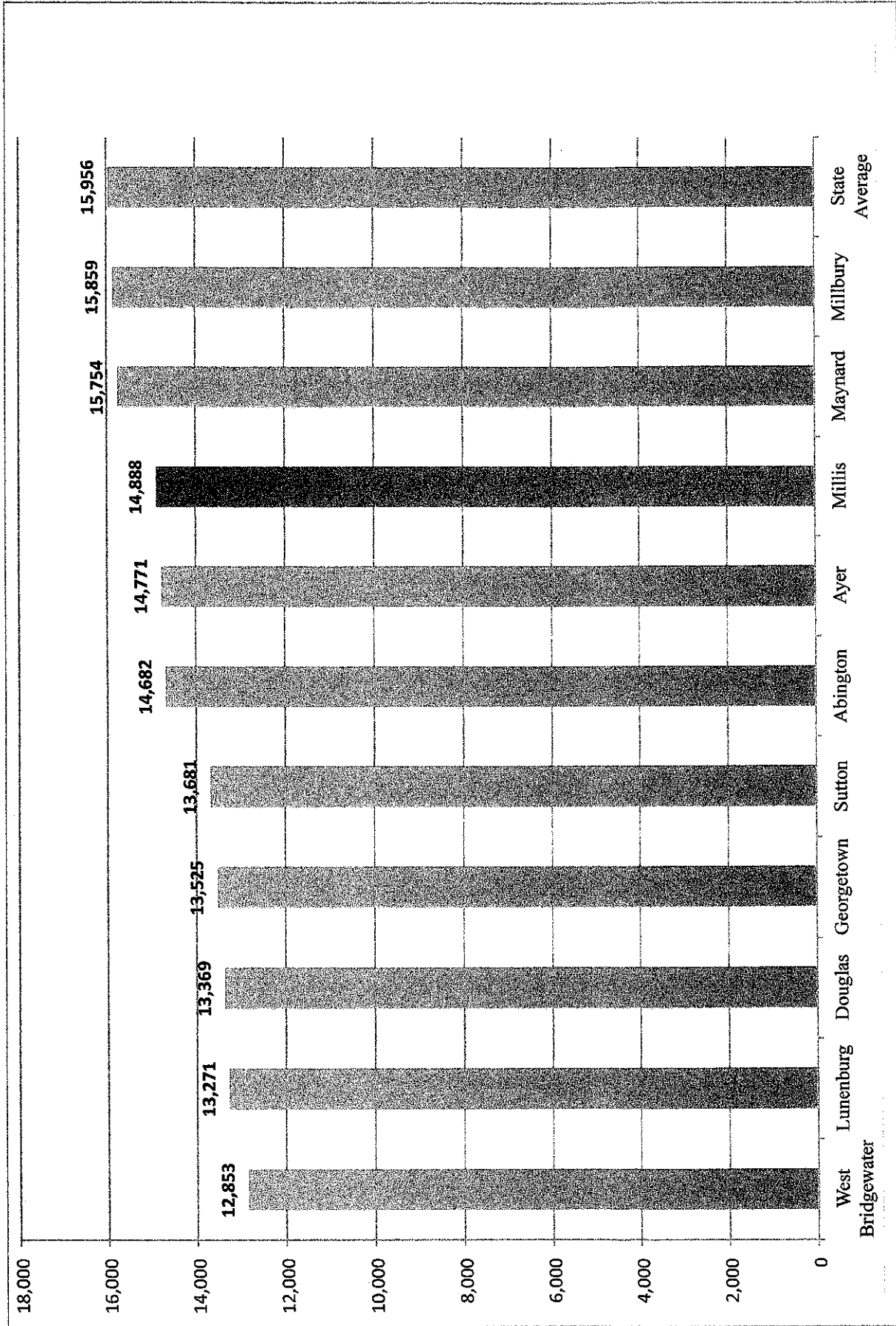


IVS

Per Pupil Expenditures FY17  
Surrounding Towns

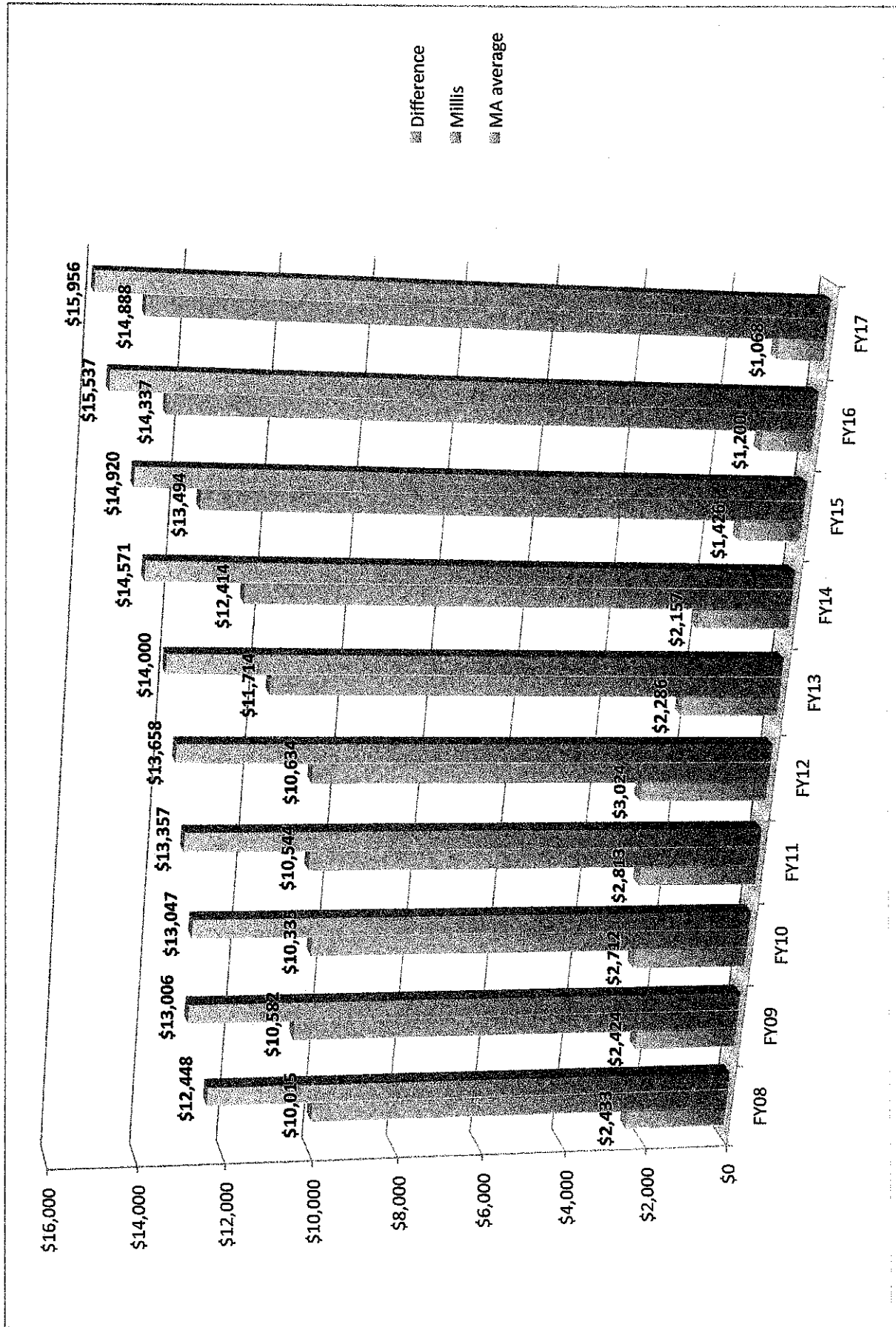


# FY17 Per Pupil Expenditure Comparable Towns





# FY08-FY17 Per Pupil Expenditures: Millis vs. State Average



tv8

Massachusetts Department of Elementary and Secondary Education  
Office of School Finance

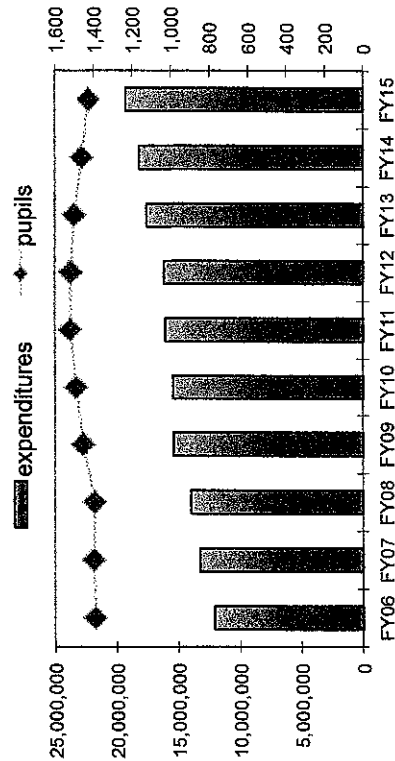
137 MILLIS

	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

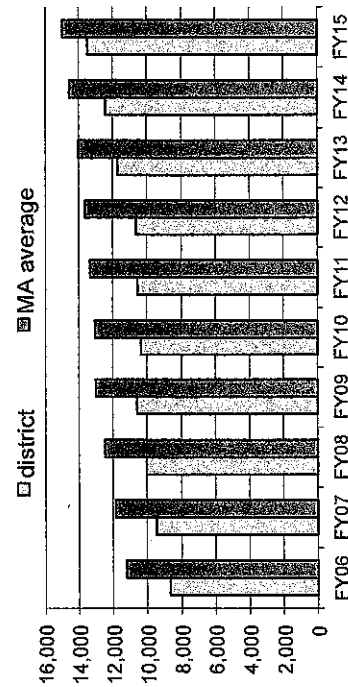
	district	MA average
FY06	8,660	11,210
FY07	9,460	11,858
FY08	10,015	12,448
FY09	10,582	13,006
FY10	10,335	13,047
FY11	10,544	13,354
FY12	10,638	13,637
FY13	11,714	14,022
FY14	12,414	14,518
*FY15	13,494	14,920

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

Trends in Total Membership and Expenditures



Per Pupil Expenditure Trends and Massachusetts Average



\* This is the most current information from DESE

IV-9

# Massachusetts Department of Elementary and Secondary Education

## Total Expenditure Per Pupil, All Funds, By Function, FY15(\*)

### MILLIS

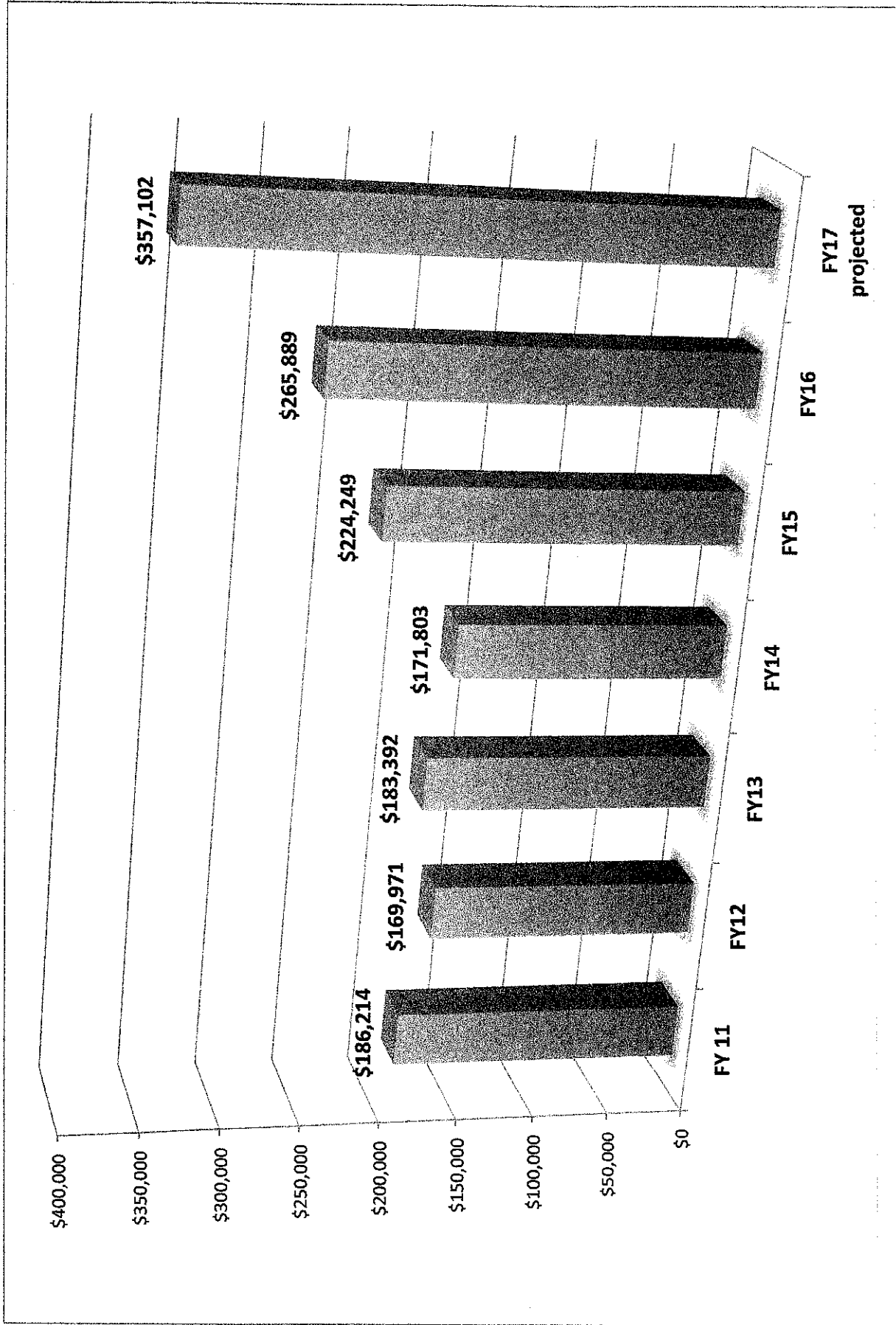
(310 of 322 Districts With Accepted Data)

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

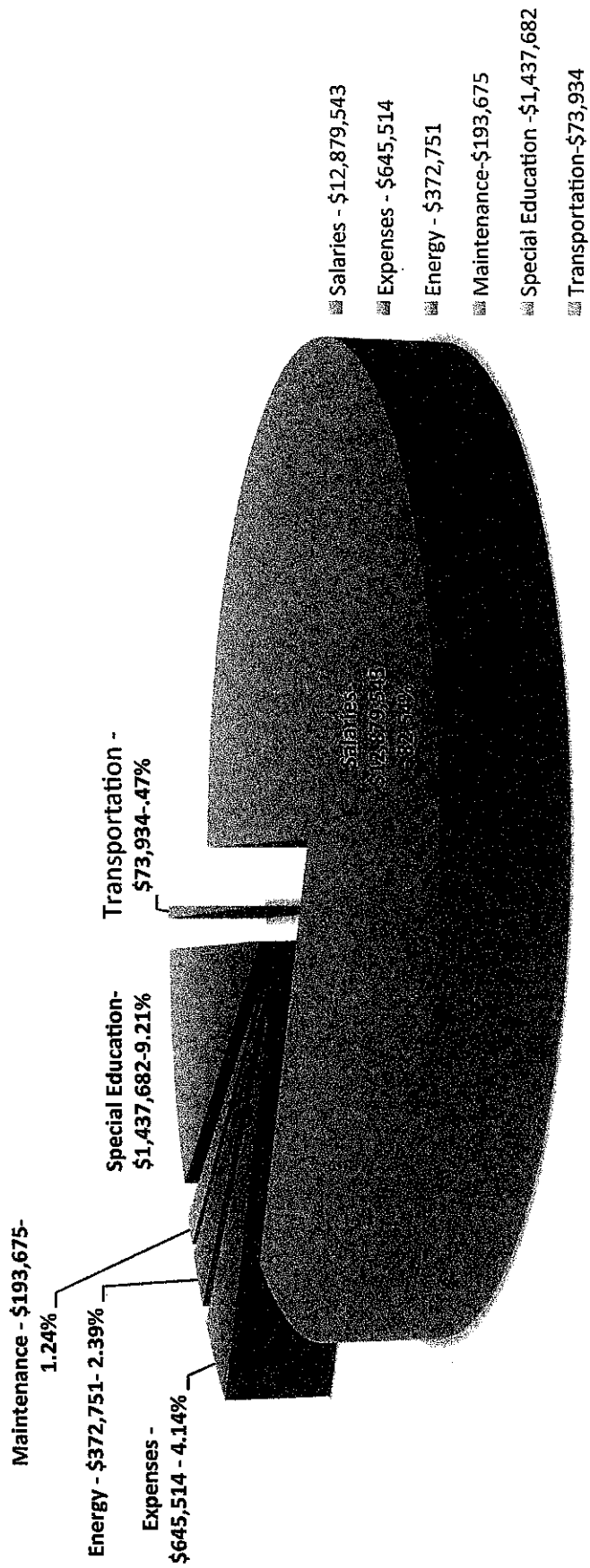
	general fund appropriations	grants, revolving and other funds	total expenditures all funds	function as percentage of total	expend- iture per pupil	state average per pupil
Administration	885,866	3,892	889,758	4.62	649.74	530.11
Instructional Leadership	1,041,654	5,265	1,046,919	5.44	764.51	971.81
Classroom 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
<b>TOTAL EXPENDITURES</b>	<b>16,383,876</b>	<b>2,871,368</b>	<b>19,255,244</b>	<b>100.00</b>	<b>13,493.51</b>	<b>14,919.84</b>
percentage of overall spending from the general fund	85.1%					

2/10  
 \* This is the most current information from DESE

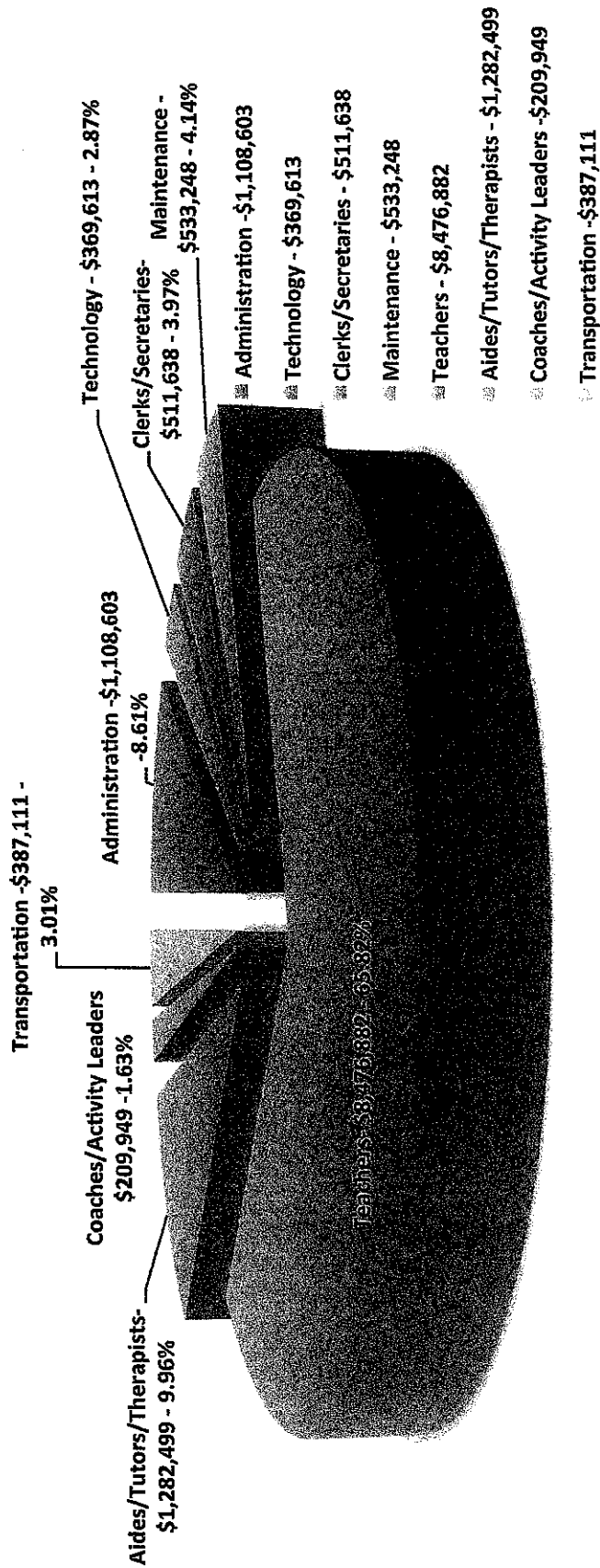
Circuit Breaker 2011-2017



FY19 Proposed Budget Total - \$15,603,099



# FY19 Proposed Salary Distribution \$12,879,543



## MILLIS PUBLIC SCHOOLS FY 2019 BUDGET

SUMMARY OF SALARIES	FY14	FY15	FY16	FY17	FY18	FY19 Preliminary	% INCREASE
DISTRICT	2,900,561	2,897,038	3,064,541	3,046,752	3,230,011	3,338,383	3.36%
CLYDE BROWN	3,014,384	2,961,650	3,037,503	3,190,839	3,163,395	3,376,293	6.73%
MIDDLE SCHOOL	2,340,752	2,572,022	2,340,407	2,649,653	2,834,638	2,976,742	5.01%
HIGH SCHOOL	2,219,468	2,511,641	2,567,874	2,756,246	2,838,580	2,978,176	4.92%
STUDENT ACTIVITY	153,651	181,859	191,764	195,599	204,362	209,949	2.73%
TOTAL LOCAL SALARIES	10,628,816	11,124,210	11,202,089	11,839,089	12,270,986	12,879,543	4.96%
SUMMARY OF EXPENSES							
CENTRAL OFFICE	75,005	69,127	81,427	78,241	89,806	91,602	2.00%
CLYDE BROWN SCHOOL	53,699	53,699	54,773	55,321	56,428	57,557	2.00%
MIDDLE SCHOOL	36,363	49,363	50,351	50,855	51,872	52,909	2.00%
HIGH SCHOOL	49,890	61,290	64,475	65,120	66,422	67,750	2.00%
TECHNOLOGY	154,100	169,510	172,900	174,629	178,122	181,684	2.00%
OTHER EXPENSES	78,708	81,490	74,434	72,989	74,449	75,938	2.00%
STUDENT ATHLETICS	40,690	53,346	54,350	54,894	55,991	72,110	28.79%
PUPIL PERSONNEL	41,300	41,300	50,876	51,385	52,412	38,461	-26.62%
SPECIAL EDUCATION	1,110,800	981,613	1,339,569	1,282,965	1,268,626	1,437,682	13.33%
MEDICAL SERVICES	5,000	7,000	7,140	7,211	7,356	7,503	2.00%
TRANSPORTATION	70,920	70,920	72,339	71,062	72,484	73,934	2.00%
MAINTENANCE	208,140	212,283	188,271	186,154	189,877	193,675	2.00%
UTILITIES	386,000	366,000	408,001	368,080	365,442	372,751	2.00%
TOTAL LOCAL EXPENSES	2,310,615	2,216,941	2,618,906	2,518,906	2,529,287	2,723,556	7.68%
GRAND TOTAL REQUEST	12,939,431	13,341,151	13,820,995	14,357,995	14,800,273	15,603,099	5.42%

Updated: 02/28/18

3/2/18

HVI4

## **SALARIES- V**

<b>Millis Public Schools FY2019 Budget</b>	<b>Page 1</b>
<b>FY19 District Staffing Budget</b>	<b>Pages 2 - 4</b>
<b>FY19 Clyde Brown Staffing Budget</b>	<b>Pages 5 - 7</b>
<b>FY19 Middle School Staffing Budget</b>	<b>Pages 8 -10</b>
<b>FY19 High School Staffing Budget</b>	<b>Pages 11 - 13</b>
<b>Athletic &amp; MS/HS Activities Salaries</b>	<b>Pages 14 - 16</b>



## MILLIS PUBLIC SCHOOLS FY 2019 BUDGET

SUMMARY OF SALARIES	FY14	FY15	FY16	FY17	FY18	FY19 Preliminary	% INCREASE
DISTRICT	2,900,561	2,897,038	3,064,541	3,046,752	3,230,011	3,338,383	3.36%
CLYDE BROWN	3,014,384	2,961,650	3,037,503	3,190,839	3,163,395	3,376,293	6.73%
MIDDLE SCHOOL	2,340,752	2,572,022	2,340,407	2,649,653	2,834,638	2,976,742	5.01%
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SUMMARY OF EXPENSES							
CENTRAL OFFICE	75,005	69,127	81,427	78,241	89,806	91,602	2.00%
CLYDE BROWN SCHOOL	53,699	53,699	54,773	55,321	56,428	57,557	2.00%
MIDDLE SCHOOL	36,363	49,363	50,351	50,855	51,872	52,909	2.00%
HIGH SCHOOL	49,890	61,290	64,475	65,120	66,422	67,750	2.00%
TECHNOLOGY	154,100	169,510	172,900	174,629	178,122	181,684	2.00%
OTHER EXPENSES	78,708	81,490	74,434	72,989	74,449	75,938	2.00%
STUDENT ATHLETICS	40,690	53,346	54,350	54,894	55,991	72,110	28.79%
PUPIL PERSONNEL	41,300	41,300	50,876	51,385	52,412	38,461	-26.62%
SPECIAL EDUCATION	1,110,800	981,613	1,339,569	1,282,965	1,268,626	1,437,682	13.33%
MEDICAL SERVICES	5,000	7,000	7,140	7,211	7,356	7,503	2.00%
TRANSPORTATION	70,920	70,920	72,339	71,062	72,484	73,934	2.00%
MAINTENANCE	208,140	212,283	188,271	186,154	189,877	193,675	2.00%
UTILITIES	386,000	366,000	408,001	368,080	365,442	372,751	2.00%
TOTAL LOCAL EXPENSES	2,310,615	2,216,941	2,618,906	2,518,906	2,529,287	2,723,556	7.68%
GRAND TOTAL REQUEST	12,939,431	13,341,151	13,820,995	14,357,995	14,800,273	15,603,099	5.42%

Updated: 02/28/18

District Salary FY 19

FY 19 District Staffing Budget									
Position	FY18 Budget	COL Incr	Step Incr	Lane Incr	Extra/Long	Adjustment From FY18 Proposed Budget	FY19 Budget	Revolving	Grant Source
<b>District Administrators</b>									
Superintendent	\$ 183,617.47	\$ 5,509	\$ -			\$ -	\$ 189,126		
Sped Admin/O/D Coord	\$ 133,889.79	\$ 3,690	\$ -		\$ -	\$ 225	\$ 137,805		
Curriculum Dir.	\$ 130,041.83	\$ 3,564	\$ -			\$ 217	\$ 133,823		
Athletic Director	\$ 66,150.41	\$ 1,985	\$ -				\$ 68,135		
Dir of Stu Affairs	\$ 62,875.86	\$ 1,886	\$ -			\$ 899	\$ 65,661		
<b>SUBTOTAL</b>	<b>\$ 576,575.36</b>	<b>\$ 16,633.52</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,341.00</b>	<b>\$ 594,549.89</b>		
<b>District Administrative Support</b>									
Business Manager	\$ 109,272.63	\$ 3,090	\$ -		\$ -	\$ 188	\$ 112,551		
<b>Admin Clerks and Secretaries</b>									
Secretary	\$ 59,105.50	\$ 1,760	\$ -		\$ 200		\$ 61,066		
Clerk	\$ 28,331.13	\$ 1,364	\$ -	\$ -	\$ -		\$ 29,695		
Clerk \$20.47/hr	\$ 21,977.60	\$ 659					\$ 22,637		
Payroll Specialist	\$ 49,332.08	\$ 1,480					\$ 50,812		
PPS/Curriculum	\$ 27,389.69	\$ 1,369			\$ 750		\$ 29,509		
Secretary	\$ 2,000.00						\$ 2,000		
Clerical	\$ 4,596.13	\$ 138					\$ 4,734		
<b>SUBTOTAL</b>	<b>\$ 192,732.14</b>	<b>\$ 6,770.53</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 950.00</b>	<b>\$ -</b>	<b>\$ 200,452.68</b>		
<b>Sped Admin Clerks and Secretaries</b>									
Clerk/SPED	\$ 23,731.06	\$ 1,187				\$ 235	\$ 25,153		
Sped/Data Sec	\$ 27,390.01	\$ 1,370				\$ 462	\$ 29,222		
<b>SUBTOTAL</b>	<b>\$ 51,121.07</b>	<b>\$ 2,556.05</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 697.00</b>	<b>\$ 54,374.12</b>		
<b>Information Services and Tech Support</b>									
Dir of Technology	\$ 18,476.35	\$ 554				\$ (19,031)	\$ (0)		
Dir of Technology	\$ 91,288.46	\$ 2,739				\$ 10,003	\$ 104,030		
Network Spec	\$ 73,653.83	\$ 2,210	\$ -			\$ 2,000	\$ 77,863		
Technician	\$ 68,581.48	\$ 2,057	\$ -	\$ -			\$ 70,639		
Technician 0.8, \$33.76	\$ 56,176.70	\$ 1,685					\$ 57,862		
Technician	\$ 8,000.00						\$ 8,000		
Data Secretary	\$ 50,007.28	\$ 1,212					\$ 51,219		
<b>SUBTOTAL</b>	<b>\$ 366,184.11</b>	<b>\$ 10,457.06</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (7,028.00)</b>	<b>\$ 369,613.17</b>		
<b>Service, Operations, Maintenance</b>									
<b>Transportation Staff</b>									
Trans Director	\$ (0.16)	\$ 843	\$ -			\$ (843)	\$ 0	\$ 41,961	Transportation
Bus Driver	\$ -	\$ -	\$ -		\$ -		\$ -	\$ 25,721	Transportation
Bus Driver	\$ -	\$ -	\$ -				\$ -	\$ 20,256	Transportation
Bus Driver	\$ 18,436.00	\$ 369			\$ -		\$ 18,805		Transportation
Bus Driver	\$ 18,436.00	\$ 369					\$ 18,805		Transportation
Bus Driver	\$ 22,176.00						\$ -		Transportation
Bus Driver	\$ 0.07	\$ 0				\$ (22,176)	\$ -		Transportation
Bus Driver CDL	\$ 26,922.56	\$ 538	\$ 576		\$ 550	\$ 18,695	\$ 18,695	\$ 4,632	Transportation
Bus Driver	\$ 19,645.55	\$ 393	\$ 311		\$ 300	\$ 654	\$ 20,649		
Sub Drivers	\$ 17,762.00	\$ -	\$ -				\$ 17,762		
Sub Bus Driver	\$ 4,878.62	\$ 426					\$ 5,305		

# District Salary FY 19

FY 19 District Staffing Budget									
Position	FY18 Budget	COL Incr	Step Incr	Lane Incr	Extra/Long	Adjustment From FY18 Proposed Budget	FY19 Budget	Revolving	Grant Source
Monitor	\$ (0.07)	\$ (0)	\$ -				\$ (0)	\$ 13,449	
Monitor	\$ 0.30	\$ 0					\$ 0		
Sub Monitor	\$ 9,500.26						\$ 9,500		
Van Driver	\$ 20,213.00	\$ 404				\$ (20,617)	\$ 0		
Van Driver	\$ 24,926.67	\$ 499					\$ 25,425	\$ 9,431	Transportation
Van Driver	\$ 25,062.91	\$ 501					\$ 25,564		
Van Driver	\$ 18,768.86	\$ 375	\$ 496			\$ (19,640)	\$ 0		
Van Driver	\$ 22,390.53	\$ 448	\$ -				\$ 22,838		
Van Driver	\$ 27,016.06	\$ 540	\$ -		\$ 450	\$ 1,870	\$ 29,876		
Van Driver	\$ 18,980.08	\$ 380	\$ 370		\$ 450		\$ 20,180		Transportation
Van Driver	\$ -	\$ -					\$ -	\$ 17,429	
Van Driver	\$ (0.24)	\$ (0)	\$ -				\$ (0)		
Van Driver	\$ 19,544.48	\$ 391	\$ 922				\$ 20,857		
Van Driver	\$ 17,037.00	\$ 341				\$ 8,700	\$ 26,078		
Van Driver	\$ -	\$ -	\$ -				\$ -	\$ 24,897	Transportation
Van Driver CDL	\$ 23,923.31	\$ 478	\$ 384		\$ 550		\$ 25,336		
Van Driver	\$ -	\$ -	\$ -		\$ -		\$ -	\$ 25,874	Transportation
Van Driver/Pre Sch	\$ 0.17	\$ 0	\$ -		\$ 850		\$ 850	\$ 34,448	Transportation
Sub Driver	\$ 40,534.37	\$ 811	\$ -			\$ 10,000	\$ 51,345	\$ 6,000	Transportation
SUBTOTAL	\$ 396,154.34	\$ 8,106.05	\$ 3,058.08	\$ -	\$ 3,150.00	\$ (23,357.00)	\$ 387,111.47		
Operations and Maintenance									
Dir of Operations	\$ 99,999.96	\$ 2,462	\$ -		\$ -	\$ 538	\$ 103,000		
Skilled	\$ 70,821.81	\$ 1,416			\$ 450		\$ 72,688		
Custodian/CFB	\$ 31,135.16	\$ 623	\$ -		\$ 750	(327)	\$ 32,181	\$ 18,575	Extended Day
Custodian	\$ 43,057.56	\$ 861	\$ 915		\$ 450	(45,284)	\$ (0)		
Custodian	\$ -					\$ 32,500	\$ 32,500		
Custodian/CFB	\$ 43,597.87	\$ 872	\$ 618		\$ -	\$ 2,000	\$ 47,088		
Custodian	\$ 40,833.86	\$ 817	\$ 3,653		\$ -	\$ 2,000	\$ 47,303		
Custodian MS/HS	\$ 34,485.50	\$ 690			\$ -	\$ 1,500	\$ 36,675	\$ 20,409	Café .55
Custodian	\$ 43,763.23	\$ 875	\$ 1,830		\$ -	\$ 1,000	\$ 47,469		Choice
Custodian	\$ -	\$ -			\$ -		\$ -	\$ 44,419	
Custodian/Grounds	\$ 44,852.64	\$ 897	\$ -		\$ 450		\$ 46,200		
Custodians	\$ 7,124.45	\$ 142	\$ -				\$ 7,267		
Custodians	\$ 13,839.99	\$ 277	\$ -				\$ 14,117		
Custodian	\$ 8,735.33	\$ 175	\$ -				\$ 8,910		
Custodian	\$ -	\$ -	\$ -				\$ -		
Custodian	\$ 35,296.63	\$ 706	\$ -				\$ 36,003		
Custodian	\$ 521.00	\$ -					\$ 521		
Custodian	\$ 1,000.00	\$ -					\$ 1,000		
SUBTOTAL	\$ 519,065.00	\$ 10,812.86	\$ 7,016.58	\$ -	\$ 2,100.00	\$ (6,073.00)	\$ 532,921.44		
Special Education Related									
Out of District .2	\$ -	\$ -	\$ -				\$ -		
Teacher/TVI.5	\$ 34,932.50	\$ 699	\$ 1,426				\$ 37,056.7		
Teacher/VIs Imp .5	\$ 0.00	\$ -	\$ -		\$ -		\$ 0		
	\$ 34,932.50	\$ 698.65	\$ 1,425.50	\$ -	\$ -	\$ -	\$ 37,056.65		
Occupational Therapist									
COTA (75%)	\$ 19,023.00	\$ 380	\$ 1,940			\$ 29,105	\$ 50,449		
OT	\$ 69,498.00	\$ 1,390	\$ 2,836				\$ 73,724		
OT	\$ 95,615.00	\$ 1,912					\$ 97,527		

# District Salary CY 19

FY 19 District Staffing Budget									
Position	FY18 Budget	COL Incr	Step Incr	Lane Incr	Extra/Long	Proposed Budget	Adjustment From FY18	FY19 Budget	Source
SUBTOTAL	\$ 184,136.00	\$ 3,682.72	\$ 4,776.25	\$ -	\$ -	\$ 29,105.00		\$ 221,699.97	
<b>Behavioral Services</b>									
BCBA	\$ -	\$ -							
BCBA, 0.8	\$ 19,123.00	\$ 382	\$ 2,359			\$ 39,474		\$ 61,339	
LC/ABA	\$ 80,947.00	\$ 1,619	\$ 3,302					\$ 85,868	
	\$ 36,410.82	\$ 728	\$ -					\$ 37,139	
ABA/SPED	\$ 25,656.00	\$ 513				\$ 780		\$ 26,949	
ABA/SPED	\$ -	\$ -			\$ 450	\$ 29,128		\$ 29,578	was Preschool
ABA/SPED	\$ 30,226.38	\$ 605				\$ 507		\$ 30,831	
ABA/SPED	\$ 28,684.92	\$ 574			\$ 450.00	\$ 29,766		\$ 301,469.28	
SUBTOTAL	\$ 221,048.12	\$ 4,420.96	\$ 5,661.20	\$ -	\$ 450.00	\$ 69,889.00		\$ 301,469.28	
<b>Speech Pathologist</b>									
Speech Path .8	\$ 76,492.00	\$ 1,866	\$ -			\$ (336)		\$ 78,022	
Speech Path .9	\$ 82,629.00	\$ 2,015				\$ (362)		\$ 84,282	
Speech Pathologist	\$ 72,278.00	\$ 1,695	\$ 2,949			\$ (249)		\$ 76,673	
SUBTOTAL	\$ 231,399.00	\$ 5,576.00	\$ 2,949.00	\$ -	\$ -	\$ (947.00)		\$ 238,977.00	
<b>Other</b>									
Nurses									Choice
Nurses								\$ 1,963	Kind Tuition
Nurses								\$ 2,349	Extended Day
Teachers	\$ 136,851.00	\$ -	\$ -					\$ 136,851	
Teachers	\$ 5,810.00					\$ -		\$ 5,810	
Teachers	\$ 19,958.00				\$ -			\$ 19,958	
Teachers	\$ 8,816.00							\$ 8,816	
Teachers	\$ -							\$ -	
Teachers	\$ -							\$ -	Choice
Teachers	\$ 19,021.00	\$ -	\$ -		\$ -			\$ 19,021	
Teachers	\$ 24,937.00	\$ -	\$ -		\$ -			\$ 24,937	
Teachers	\$ 75,588.00	\$ -	\$ -		\$ -	\$ (75,588)		\$ -	
ELL Teacher .5	\$ 23,888.00				\$ -	\$ 13,825		\$ 37,713	
Teachers .6	\$ 32,521.80	\$ 763	\$ 1,327			\$ (111)		\$ 34,500	
Psych/Inclusion	\$ -	\$ -						\$ -	
Psych/Inclusion	\$ -							\$ 100,454.00	IDEA GRANT
Tutors	\$ -								
SUBTOTAL	\$ 347,390.80	\$ 763.00	\$ 1,326.60	\$ -	\$ -	\$ (61,874.00)		\$ 287,606.40	
TOTAL	\$ 3,230,011.07	\$ 73,567.42	\$ 26,213.21	\$ -	\$ 6,650.00	\$ 1,941.00		\$ 3,338,382.70	
<b>Source</b>									
									IDEA Grant
									Choice
								\$ 49,207	
								\$ 224,098	
								\$ 20,409	
								\$ 23,575	
								\$ 2,349	
								\$ -	
								\$ 319,638	
								\$ 100,454	
								\$ 420,092	

V5  
3/2/18

FY 19 Clyde Brown Staffing Budget									
Position	FY18 Budget	COLA Incr	Step Incr	Lane Incr	Extra/Long	Adjustment From FY18 Proposed Budget	FY 19 Budget	Revolving	Grant Source
PE .4	23,451.20	468.00					23,919.20		
PE	84,883.00	1,765.00	3,463.00	-		(67.00)	90,044.00		
Librarian/Media Specialist	75,460.00	1,570.00	3,079.00						
SUBTOTAL	1,843,672.99	35,866.00	31,604.76	18,762.50	10,045.40	75,612.74	2,015,564.39		
Special Education									
Early Childhood Sped									
.2 Early Child Coord/	-						-	4,300.00	Choice
Early Child Coord/								7,700.00	Preschool Tuition
Pre K	71,975.00	1,439.20	-	-		(28,535.00)	44,879.20	28,535.00	Preschool Tuition
Pre K	87,938.00	1,758.00		-		(38,699.00)	50,997.00	38,699.00	Preschool Tuition
Preschool .8	30,109.50	1,406.40					31,515.90	40,241.00	Preschool Tuition
Summer Sch Staff	13,308.92	-					13,308.92		
SUBTOTAL	203,331.42	4,603.60	-	-		(67,234.00)	140,701.02		
Inclusionary Moderate Disabilities									
Teacher	96,365.00						96,365.00		
Grade 1/Sped	73,946.00	1,570.00	3,079.00	1,454.00			80,049.00		
Tm Chair/TSSC	98,484.00				-	(957.00)	97,527.00		
SUBTOTAL	268,795.00	1,570.00	3,079.00	1,454.00	-	(957.00)	273,941.00		
0.5 Adjmt Counselor, 0	64,267.00					29,379.00	93,646.00		
0.2 Adjmt Counselor						10,563.00	10,563.00		
Nurse	87,938.00	1,912.00		7,677.00			97,527.00		
Title 1									
Title 1									
Title 1	-						-		
Title 1									13,000.00 Title 1
Reading Tutor	16,949.12	338.98				(1,000.00)	16,288.10		Tiers
Reading Tutor	13,393.47	267.87	-				13,661.33		
SUBTOTAL	30,342.59	606.85	-	-		(1,000.00)	29,949.44		
Special Education Paraprofessionals									
Pre School									
Pre K aide	11,302.04	226.04	1,542.80		550.00	-	13,620.88	9,061.00	Preschool Tuition
Pre K aide SPED	0.00	0.00				0.00	24,234.00	-	IDEA Grant



## Middle School Salaries FY19

FY19 Millis Middle School Staffing Budget										
Position	FY18 Budget	COL Incr	Step Incr	Lane Incr	Extra/Long	Adjustment From FY18 Proposed Budget	FY 19 Budget	Revolving	Grant	Source
School Administration										
Principal	119,881.70	3,596.45	-				123,478.15			
School Admin. Support										
Secretary	41,178.64					(2,611.95)	38,566.69			
Clerk	29,306.40	1,465.32	850.64				31,622.36			
Secretary	3,112.00						3,112.00			
Clerk	2,350.00						2,350.00			
SUBTOTAL	75,947.03	1,465.32	850.64	0.00	0.00	-2,611.95	75,651.04			
Core Academic Instructional Staff										
5	91,054.71	1,894	3,715.00			(73.71)	96,590.00			
5	57,123.00	1,285	2,521.00	4,611.00			65,540.00			
5	63,210.00	1,341	2,631.00	1,373.00		(129.00)	68,426.00			
Spanish 8	69,194.00	1,440	2,824.00			(57.00)	73,401.00			
Spanish 7	30,300.00				-	66,290.00 (49,151.00)	96,590.00			
Spanish 6	89,968.00	1,799		-			91,767.00			
Spanish.8	71,975.20	1,439	-	-			73,414.40			
ELA	80,947.00	1,683	3,302.00			(64.00)	85,868.00			
ELA	87,552.00	1,821	3,572.00	-	-	(70.00)	92,875.00			
ELA	87,938.00	1,758	-	-			89,696.00			
ELA	24,168.00	1,970	3,864.00	2,927.00		(245.00)	32,684.00	67,770.00		Choice
ELA	89,968.00	1,836		1,879.00		(37.00)	93,646.00			
SS	80,947.00	1,683	3,302.00			(64.00)	85,868.00			
SS	98,484.00	1,970					100,454.00			
SS	83,180.00	1,730	3,394.00			(66.00)	88,238.00			
SCIENCE	98,484.24	1,970		-			100,454.24			
SCIENCE	85,002.00	1,768	3,468.00			(68.00)	90,170.00			
SCIENCE	86,710.00	1,804	3,538.00			(70.00)	91,982.00			
MATH	72,559.00	1,509	2,960.00			(58.00)	76,970.00			
MATH	67,085.00	1,395	2,737.00			(54.00)	71,163.00			
MATH	96,401.50	1,836	-	-		91.50	98,329.00			



# Middle School Salaries FY19

FY19 Millis Middle School Staffing Budget				Lane Incr	Extra/Long	Adjustment		FY 19 Budget	Revolving	Grant	Source
Position	FY18 Budget	COL Incr	Step Incr			From FY18	Proposed Budget				
MATH	86,508.00	1,799	3,529.00			(69.00)	91,767.00				
MATH	0.00	1,836	3,602.00			(5,438.00)	-		93,646.00		Choice
MATH	<b>76,946.00</b>	1,821	3,572.00	-	-	10,536.00	92,875.00				
Tiers Tutors	17,000.00					(6,819.00)	10,181.00				
Tiers Tutor						10,181.00	10,181.00				
SPED	0.00	-					-		93,776.00		Choice
SPED	<b>84,185.00</b>	2,517					86,702.00				
SPED.2	<b>10,985.00</b>	668					11,653.00				
SPED .5	<b>29,704.00</b>	632	1,239.50	727.50		(66.00)	32,237.00		-		
SPED	71,103.00		2,621.00				73,724.00				
SPED	59,408.00	1,235	2,423.00			(47.00)	63,019.00				
Summer program											
Art 0.5	<b>26,059.50</b>	542	1,063.50			(21.00)	27,644.00				
Music .3	23,144.50	493	967.20	593.10		(53.00)	25,144.70				
Music .3	26,990.00					(82.00)	26,908.00				
PE .4	<b>39,393.00</b>	788					40,181.00				
PE .4	<b>23,451.00</b>	469					23,919.80				
Health .4	<b>27,799.60</b>	578	1,134.40			(22.00)	29,490.40				
Technology .4	39,105.40	812	1,592.00			(122.00)	41,387.00				
Librarian .5	51,704.10	1,034		-			52,738.10				
Skills .2	12,155.80	253	495.80			(9.00)	12,895.40				
Nurse .5	39,088.00					(8,790.00)	30,298.00				
Adjmt Counselor	89,968.00	1,836.00	3,602.00			(1,760.00)	93,646.00				
Adj Counselor	0.00						0.00				
SUBTOTAL	2,495,135.55	52,207.70	67,669.40	12,110.60	0.00	13,593.79	2,640,717.04				
Special Education Paraprofessionals											
SPED Aide	0.00	(0.00)					(0.00)			21,609.00	IDEA Grant
SPED Aide						9,208.00	9,208.00				
SPED Aide	24,809.53	496.19	-		1,000.00		26,305.72				
SPED Aide						22,473.00	22,473.00				

## Middle School Salaries FY19

[illegible]

# High School Salaries FY19

FY 19 Millis High School Staffing Budget									
Position	FY18 Budget	COLA Incr	Step Incr	Lane Incr	Extra/Long	Adjustment From FY18 Proposed Budget	FY 19 Budget	Revolving	Grant Source
<b>School Administration</b>									
Principal	147,156.34	4,192.98					151,349.32		
Secretary	51,238.64		538.73				51,977.37		
Guidance Sec	23,681.13	1,184.06	296.00		200.00		25,161.18		
Clerk	20,833.25	1,041.66	873.60				22,748.51		
SUBTOTAL	95,753.02	2,225.72	1,708.33	-	200.00	-	99,887.06		
<b>Core Academic Instructional Staff</b>									
Spanish	94,696.00	1,970.00	3,864.00			(76.00)	100,454.00		
Spanish	98,484.00	1,970.00					100,454.00		
Spanish	95,614.84	1,970.00		3,864.00		6.00	101,454.84		
Spanish 1.0	84,821.00	1,970.00					86,791.00	13,663.00	Choice
LA	76,905.00	1,632.00	3,202.00	1,670.00		(158.00)	83,251.00		
LA	87,938.00	1,758.00					89,696.00		
LA	82,173.00	1,681.00		1,938.00	-	(38.00)	85,754.00		
LA	98,484.00	1,970.00					100,454.00		
LA	87,938.00	1,758.00					89,696.00		
SS	98,484.00	1,970.00					100,454.00		
SS	98,484.00	1,970.00					100,454.00		
SS	85,002.00	1,768.00	3,469.00			(69.00)	90,170.00		
Science 1.0	53,819.20	1,382.00	2,711.00	1,593.00			59,505.20	10,979.00	Choice
Biology	84,555.00	1,836.00	3,602.00	3,950.00		(297.00)	93,646.00		
Chemistry	91,810.00	1,836.00					93,646.00		
Science/Phys 1.0	54,063.60	1,425.00	2,796.00		-	0.40	58,285.00	14,409.00	Choice
Math	98,484.00	2,029.00		3,013.00		(59.00)	103,467.00		
Math	71,866.00	1,495.00	2,932.00			(58.00)	76,235.00		
Math	81,619.00	1,688.00	3,330.00			(56.00)	86,581.00		
Math	61,784.00	1,314.00	2,579.00	1,513.00		(137.00)	67,053.00		
Math	66,825.00	1,390.00	2,726.00			(53.00)	70,888.00		
TIERS Tutors & Stip	17,000.00						17,000.00		
Art	87,938.00	1,758.00					89,696.00		
Music .2	15,429.80	593.40	740.00				16,763.20		

# High School Salaries FY19

FY 19 Millis High School Staffing Budget				Adjustment							
Position	FY18 Budget	COLA Incr	Step Incr	Lane Incr	Extra/Long	Proposed Budget	FY 19 Budget	Revolving	Grant	Source	
Music .2	17,993.60					(54.00)	17,939.60				
Health .6	35,200.70	992.00	1,603.80				37,796.50	6,498.00		Choice	
PE 1.0	89,968.00	1,836.00		1,879.00		(37.00)	93,646.00				
PE .6	59,090.40	1,182.00					60,272.40				
Technology .6	58,522.20	1,371.80	2,186.20				62,080.20				
TV Technology	-	-					-	96,356.00		Choice	
SPED	-						-				
SPED 0.6	35,645.00					712.60	36,357.60				
SPED									92,875.00	IDEA Grant	
Guidance	98,484.00	1,970.00					100,454.00				
Guidance .8	48,623.00	1,139.00	1,817.20				51,579.20	-			
Guidance	4,481.40	224.07					4,705.47				
Adj Counselor 1.0	89968	1799					91,767.00				
Librarian .5	51,943.60	794.40		-			52,738.00				
Nurse 0.5	39,088.00			-		(8,790.00)	30,298.00				
Teacher	4,389.83	-					4,389.83				
	3,558.00	-					3,558.00				
	7,652.00						7,652.00				
SUBTOTAL	2,518,825.17	50,441.67	37,558.20	19,420.00	-	(9,163.00)	2,617,082.04				
SPED Aide	0.00	0					0.00			IDEA Grant	
SPED Aide	(0.00)	(0)					(0.00)			IDEA Grant	
SPED Aide	21,706.10	434	596.00				22,736.22				
SPED Aide	-						27,030.00				
	21,706.10	434.12	596.00	-			49,766.22				
Tutor	3,548.35	71					3,619.32				
Tutor	2,249.77	45					2,294.77				
Tutor	6,307.00	126					6,433.14				
SUBTOTAL	12,105.13	242.10		-			12,347.23				
Regular Ed Aide	22,013.34	440	862.00		-		23,315.60				

## High School Salaries FY19

[illegible]

Athletic/Activities Salaries FY19

Position	step	FY18 Budget	COLA Incr 2.0%	Step Incr	Adjustment From FY18 Proposed Budget	Salary Budget 19	Revolving Source
High School Coaches FY19							
Football							
Head Coach	5	\$7,816.53	\$156			\$7,972.86	
Asst. Coach 1	5	\$5,056.04	\$101			\$5,157.16	
Asst. Coach 2	5	\$5,056.49	\$101			\$5,157.62	
Freshmen Coach	5	\$0.00	\$0			\$0.00	Athletic
Intram Stipend		\$0.00	\$0			\$0.00	
Soccer -- Boys' Varsity							
Head Coach	5	\$5,473.06	\$109		\$1.00	\$5,583.52	
JV Head Coach	5	\$3,853.03	\$77			\$3,930.09	
Asst. JV Head Coach			\$0				
Freshmen Coach	4	\$0.00	\$0			\$0.00	Athletic
Soccer -- Girls' Varsity							
Head Coach	5	\$5,473.06	\$109		\$1.00	\$5,583.52	
Asst. Coach	5	\$3,853.44	\$77			\$3,930.51	
Freshmen Coach, add'l		\$0.00	\$0			\$0.00	
Freshmen Coach	4	\$0.00	\$0			\$0.00	Athletic
Intram Stipend		\$1,139.00			\$23.00	\$1,162.00	
Volleyball -- Girls' Varsity							
Head Coach	5	\$5,473.06	\$109		\$1.00	\$5,583.52	
Asst. Coach 1	5	\$3,853.03	\$77			\$3,930.09	
MS Volleyball	5	\$0.00	\$0			\$0.00	Athletic
Cheerleading Coach					\$0.00		
					\$0.00		
Golf Coach	5	\$4,417.46	\$88			\$4,505.80	
Cross Country Coach	5	\$4,417.53	\$88			\$4,505.88	
SUBTOTAL		\$55,881.72	\$1,094.85	\$0.00	\$26.00	\$57,002.57	
Winter							
Basketball -- Boys' Varsity							
Head Coach	5	\$6,612.07	\$132			\$6,744.31	
Asst. Coach-1	5	\$4,330.46	\$87			\$4,417.07	
Freshman Coach	5	\$0.00	\$0			\$0.00	Athletic
Basketball -- Girls' Varsity							
Head Coach	5	\$6,612.07	\$132			\$6,744.31	
Asst. Coach	5	\$4,330.97	\$87			\$4,417.59	
Freshman Coach	5	\$0.00	\$0			\$0.00	Athletic
Cheerleading Coach							
Winter Track							
Head Coach-Girls	5	\$4,417.16	\$88			\$4,506.50	
Head Coach-Boys	5	\$4,417.04	\$88			\$4,506.38	
SUBTOTAL		\$30,719.77	\$614.40	\$0.00	\$2.00	\$31,336.16	
Spring							

## Athletic/Activities Salaries FY19

[illegible]

**Athletic/Activities Salaries FY19**

[illegible]



## **EXPENSE ACCOUNTS - VI**

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MILLIS PUBLIC SCHOOLS FY 2019 BUDGET

CENTRAL OFFICE EXPENSES							
	FY16 BUDGET	FY16 ACTUAL	FY17 BUDGET	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET	APPROPRIATED REFERENCE
INDEM INSURANCE	-	-					10-1110-00-602-000
ADVERTISING	3,870	3,891	2,909	2,647	2,967	3,026	10-1110-00-601-000
LEGAL EXPENSES	21,908	48,955	22,127	30,356	32,570	33,221	10-1430-00-401-000
CENT OFF/SCH COMM DUES/P.D.	35,649	41,338	36,530	39,412	37,261	38,006	10-1110-00-603-000
SCHOOL COMM EXP(supplies)	1,500	510	1,515	4,125	1,545	1,576	10-1110-00-501-000
SCHOOL COMM EXP(Conf/travel)							
CENTRAL OFF DUES, TRAVEL	7,500	2,679	5,050	2,321	5,151	5,254	10-2357-99-602-101
CENTRAL OFF SUPPLIES	7,000	6,779	7,070	7,047	7,211	7,356	10-1410-00-501-000
CENTRAL OFF POSTAGE	2,500	994	1,525	3,089	1,556	1,587	10-1410-00-601-000
SUPT OFFICE SUPPLIES	1,500	657	1,515	678	1,545	1,576	10-1210-00-601-000
DISTRICT ACQ CONSULTANTS							10-7300-00-601-000
TOTAL EXPENSES	81,427	105,803	78,241	89,675	89,806	91,603	

## MILLIS PUBLIC SCHOOLS FY 2019 BUDGET

CLYDE BROWN SCHOOL EXPENSES							
	FY 16 BUDGET	FY16 ACTUAL	FY 17 BUDGET	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET	APPROPRIATED REFERENCE
PRINCIPAL'S OFFICE	2,000	1,543	2,020	2,356	2,060	2,102	10-2210-11-501-101
GENERAL SUPPLIES	13,400	28,157	16,625	13,356	16,958	17,297	10-2430,4230-11-501-110
LIBRARY MATERIALS/SUBSCRIPTIONS	750	917	758	698	773	788	10-2415-11-601-210
K MUSIC							10-2415-12-502-110
STUDENT ASSESSMENT	10,344	8,799	9,000	6,801	9,180	9,364	10-2720-11-501-213
COPY SUPPLIES, OVERAGES, EXPENSES	4,000	8,616	5,487	1,893	5,597	5,709	10-2420-11-401-110
POSTAGE	500	490	505	715	515	525	10-2210-11-601-101
ENGLISH LANGUAGE LEARNERS							10-2440-11-401-110
EDUCATIONAL MATERIALS/TEXTS	12,719	18,419	12,846	55,933	13,103	13,365	10-2415-11-501-110
BOOKS	8,000	6,056	8,080	1,803	8,242	8,406	10-2410-11-501-110
ACQUIRING EQUIPMENT							
	3,060	0	0	0	0	0	10-7300-11-601-312
REPLACING EQUIPMENT							
TOTAL MILLIS FUNDS	54,773	72,997	55,321	83,555	56,428	57,556	

MILLIS PUBLIC SCHOOLS FY2019 BUDGET

MIDDLE SCHOOL EXPENSES							
	FY 16	FY16	FY 17	FY17	FY18	FY19	APPROPRIATED REFERENCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	
PRINCIPAL'S OFFICE	2,550	5,290	3,486	846	3,555	3,626	10-2210-21-501-101
MEMBERSHIP	901	0					10-2357-99-602-101
GENERAL SUPPLIES	12,359	11,222	12,484	13,688	12,733	12,988	10-2430-21-501-110
POSTAGE	2,040	2,040	2,060	509	2,102	2,144	10-2210-21-601-101
COPY SUPPLIES, EXPENSES, OVERAGES	3,386	3,184	3,420	5,736	3,488	3,558	10-2420-21-401-110
EDUCATIONAL MATERIALS/TEXTS	20,123	17,928	20,324	40,651	20,731	21,145	10-2415-21-501-110
TEXT BOOKS	6,952	20,198	9,082	18,925	9,263	9,448	10-2410-21-501-110
ACQUIRING EQUIPMENT	2,040	972	0	1,599	0	0	10-7300-21-601-312
TOTAL OFFSETS							
TOTAL MILLIS FUNDS	50,351	60,834	50,855	81,954	51,872	52,910	

## MILLIS PUBLIC SCHOOLS FY 2019 BUDGET

HIGH SCHOOL EXPENSES							
	FY 16 BUDGET	FY16 ACTUAL	FY 17 BUDGET	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET	APPROPRIATED REFERENCE
PRINCIPAL'S OFFICE	1,927	744	946	294	965	984	10-2210-31-501-101
GRADUATION	4,090	4,267	4,131	4,311	4,214	4,298	10-2210-31-502-101
GENERAL SUPPLIES	4,570	8,826	10,119	1,377	10,321	10,527	10-2430-31-501-110
NEASC DUES/MISCELLANEOUS	3,000	5,120	-	3,120	3,120	3,182	10-2210-31-501-102
POSTAGE	2,050	2,063	2,071	1,149	2,112	2,154	10-2210-31-601-101
CONTRACTED SERVICES	458	-	(0)		(0)	(0)	10-2310-31-401-110
MUSIC/CHORUS							10-2415-31-502/503-110
PHYSICAL EDUCATION	6,400	2,210	6,464	3,816	6,593	6,725	10-2415-99-504-110
LIBRARY	1,220	1,282	1,232	1,632	1,257	1,282	10-2410-99-501-110
COPY SUPPLIES - MAINTENANCE	9,596	7,266	9,692	6,203	6,766	6,901	10-2420-31-401-110
EDUCATIONAL MATERIALS/TEXTS	17,164	25,447	25,416	43,920	25,924	26,442	10-2415-31-501-110
TIERS TESTING/ASSESSMENT	8,000	8,000	-		-		10-2415-31-501-110
TEXTBOOKS BOOK REBINDS	5,000	9,299	5,050	5,727	5,151	5,254	10-2410-31-501-110
ACQUIRING EQUIPMENT	1,000	0	-		-		10-7300-31-601-312
REPLACING EQUIPMENT							
TOTAL MILLIS FUNDS	64,475	74,524	65,120	71,549	66,422	67,751	

## MILLIS PUBLIC SCHOOLS BUDGET FY2019

TECHNOLOGY EXPENSES							
	FY 16 BUDGET	FY16 ACTUAL	FY 17 BUDGET	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET	APPROPRIATED REFERENCE
LICENSES/SUPPLIES-DIST SOFTWARE	8,000	9,951	8,080	7,524	8,242	8,406	10-2451-31-401-340
SUPPLIES-ELEMENTARY	2,666	3,820	2,693	13,738	2,747	2,801	10-2451-99-501-340
SUPPLIES-MIDDLE	2,667		2,694		2,748	2,802	10-2451-99-501-340
SUPPLIES-HIGH	5,667		5,724		5,838	5,955	10-2451-99-501-340
MEMBERSHIPS(DISTRICT WIDE)	450	450	455	0	464	473	10-2357-99-602-340
CONFERENCE AND TRAVEL	1,200	840	1,212	0	1,236	1,261	10-2357-99-602-340
SOFTWARE NETWORK/SERVICE CONT	56,180	48,135	56,742	57,746	57,877	59,034	10-2455-99-401-340
AV EXPENSES	2,000	2,256	2,020	2,115	2,060	2,102	10-2451-99-502-340
VIRTUALIZATION	0						10-2453-99-501-340
SUMMER CONTRACTED HELP							10-2250-99-301340
SYSTEMWIDE ACQUISITION OF EQUIP							10-7300-99-601-000
ACQUISITION OF COMPUTER EQUIPMENT	49,500	50,871	49,995	56,118	50,995	52,015	10-7350-99-601-340
REPLACEMENT OF EQUIP	9,180	0	9,272	0	9,457	9,646	10-7350-99-602-340
NETWORKING & TELECOMMUNICATIONS							10-4400-99-401-340
COMPUTER-EQUIP MAINTENANCE	14,000	40,069	14,140	20,448	14,423	14,711	10-4450-99-401-340
DISTRICT PRINTERS	21,390	13,332	21,604	13,950	22,036	22,477	10-4450-99-402-340
TOTAL MILLIS FUNDS	172,900	169,724	174,629	171,639	178,122	181,684	

## MILLIS PUBLIC SCHOOLS BUDGET 2019

OTHER EXPENSES							
	FY 16	FY16	FY 17	FY17	FY18	FY19	APPROPRIATED REFERENCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	
MUSIC AND CHORUS SUPPLIES	820	756	828	740	845	862	10-2415-31-502,503-110
PHYSICAL EDUCATION SUPPLIES	820	2,211	0	-	0	0	10-2415-99-504-110
Vision CONSULTANTS/PROF DEV CONT SERV. (move to SPED)							10-2357-99-401-101
PROF STAFF TUITIONS*	26,620	28,187	26,886	25,250	27,424	27,972	10-2357-99-402-101
							*Negotiated in Contract
POSTAGE PPS/SPED	2,550	2,487	2,576	1,848	2,627	2,680	10-2111-99-501-421
COPY EQUIPMENT CLYDE BRN	11,730	8,534	11,847	11,126	12,084	12,326	10-2420-91-401-110
COPY EQUIPMENT MIDDLE SCH	10,404	6,077	10,508	5,351	10,718	10,933	10-2420-92-401-110
SPED COPY EQUIP/SUPPLIES	4,590	3,779	4,636	1,938	4,729	4,823	10-2420-99-401-421
MUSIC MAINTENANCE							
PROFESSIONAL DEV EXP***	16,900	21,771	15,708	21,437	16,022	16,343	10-2357-99-601, 603-101
TOTAL MILLIS FUNDS	74,434	73,802	72,989	67,690	74,449	75,938	

MILLIS PUBLIC SCHOOLS FY 2019 BUDGET

STUDENT ATHLETICS/ACTIVITIES	FY16 BUDGET	FY16 ACTUAL	FY17 BUDGET	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET	APPROPRIATED REFERENCE
HIGH SCHOOL: ATHLETIC EQUIP	6,000	12,870	6,060	42,646	7,181	17,325	10-3510-31-501-350
ATHLETIC RECONDITIONING	5,000	16,293	5,050	-	6,151	6,274	10-3510-31-502-350
H S LEAGUE/MIAA DUES/FEES	8,000	4,364	8,080	15,820	6,242	11,367	10-3510-31-601-350
POLICE SUPERVISION	750	-	758	-	773	788	10-3510-31-402-350
GAME OFFICIALS	6,500	5,842	6,565		6,696	6,830	10-3510-31-401-350
CUSTODIAL SERVICES							
EMT/Trainer, Contracted	27,600	27,748	27,876	27,231	28,433	29,001	10-3510-31-403-350
Professional Devel/Coaching	500	500	505		515	525	10-3510-31-601-350
Other				1,717			10-3520-99-601-360
<b>TOTAL MILLIS FUNDS</b>	<b>54,350</b>	<b>67,617</b>	<b>54,894</b>	<b>87,414</b>	<b>55,991</b>	<b>72,110</b>	



## MILLIS PUBLIC SCHOOLS FY 2019 BUDGET

PUPIL PERSONNEL EXPENSES							
	FY 16 BUDGET	FY16 ACTUAL	FY 17 BUDGET	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET	APPROPRIATED REFERENCE
PPS DIRECTOR SUPPLIES	2,000	0	2,020	654	2,060	2,102	10-2110-99-401-312
PPS MAINT/ACQ OF EQUIPMENT	5,000	85	3,050	205	3,111	3,173	10-4230-99-401-312
GUIDANCE MIDDLE SUPPLIES							
GUID: MIDDLE SCH TESTING							
GUIDANCE HIGH SUPPLIES	1,000	2,804	3,010	2,458	3,070	3,132	10-2710-31-501-213
PSYCH-GUID:HIGH SCH TESTS	800	3,204	3,808	6,701	3,884	3,962	10-2720-23-501-421
PPS TESTING SUPPLIES	3,326	3,363	3,359	11,169	3,426	3,495	10-2720-11-501-421
ADJ COUN SUPPLIES	500	0	505	0	515	525	10-2710-11-501-421
Virtual High School Dues	4,250	0	4,293	0	4,378	4,466	10-9100-99-401-421
TUITION, CH 71, S 68							
NORFOLK AGGIE TUITION	14,000	13,076	14,140	3,922	14,423	4,711	10.9100.99.401.110
ADDITIONAL VHS SLOTS	20,000	7,050	17,200	9,875	17,544	12,895	10.9100.31.401.110
TOTAL MILLIS FUNDS	50,876	29,582	51,385	34,984	52,412	38,461	

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MILLIS PUBLIC SCHOOLS FY 2019 BUDGET

MEDICAL SERVICES							
	FY16 BUDGET	FY16 ACTUAL	FY17 BUDGET	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET	APPROPRIATED REFERENCE
SUPPLIES-ELEMENTARY	2,640	2,523	2,666	2,048	2,720	2,774	10-3200-11-501-350
SUPPLIES-MIDDLE/HIGH	2,500	2,355	2,525	964	2,576	2,627	10-3200-23-501-350
HEALTH PROF DEV							
PHYSICIAN CONTRACTED SER	2,000	2,000	2,020	2,000	2,060	2,102	10-3200-99-401-350
REPLACEMENT OF EQUIP							
TOTAL MILLIS EXP	7,140	6,878	7,211	5,012	7,356	7,503	

MILLIS PUBLIC SCHOOLS FY 2019 BUDGET

TRANSPORTATION EXPENSES	FY 16 BUDGET	FY16 ACTUAL	FY 17 BUDGET	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET	APPROPRIATED REFERENCE
MAINTENANCE	24,000	46,137	36,240	40,247	36,965	37,704	10-3300-99-501-370
Add'l Maint-Fee Bus							
COMMUNICATION EXP	2,500	630	1,025	1,173	1,046	1,066	10-3300-99-503-370
GAS AND OIL	34,419	20,857	22,263	29,272	22,708	23,163	10-3300-99-601-370
Add'l Gas/Oil-Fee Bus	2,000		2,020		2,060	2,102	10-3300-99-601-370
DRIVER PHYSICALS	2,500	4,147	2,525	3,316	2,576	2,627	10-3300-99-401-370
DRIVER LICENSE FEES	1,000	948	1,010	688	1,030	1,051	10-3300-99-602-370
BUS INSPECTIONS	2,620	830	2,646	235	2,699	2,753	10-3300-99-603-370
BUS DRIVER UNIFORMS	3,300	2,480	2,633	1,928	2,686	2,739	10-3300-99-604-370
MILEAGE REIMBURSEMENT	0	614	700	1,379	714	728	10-3300-99-605-370
<b>TOTAL EXPENSES</b>	<b>72,339</b>	<b>76,643</b>	<b>71,062</b>	<b>78,238</b>	<b>72,484</b>	<b>73,933</b>	

## MILLIS PUBLIC SCHOOLS FY 2019 BUDGET

MAINTENANCE EXPENSES	FY 16 BUDGET	FY16 ACTUAL	FY 17 BUDGET	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET	APPROPRIATED REFERENCE
UNIFORM ALLOWANCE	3,200	3,299	3,232	3,513	3,297	3,363	10-4110-99-601-370
CUSTODIAL SUPPLIES-DIST	38,110	52,782	38,491	58,386	39,261	40,046	10-4110-99-501-370
CONTRACTED SERVICES-ELEM	25,242	89,681	25,494	29,401	26,004	26,524	10-4220-11-401/501-370
CONTRACTED SERVICES-MS/HS	54,341	55,542	54,884	51,896	55,982	57,102	10-4220-23-401/501-370
CONTRACTED WASTE REMOVAL	13,592	5,104	9,728	17,041	9,922	10,121	10-4220-99-402-370
PLANT MAINTENANCE-CB	4,180	2,143	4,222	5,169	4,306	4,392	10-4220-11-502/601-370
PLANT MAINTENANCE-MS/HS	8,360	19,852	8,444	11,084	8,612	8,785	10-4220-23/502/601-370
GROUNDS MAINT/SUPPLIES	6,500	10,068	6,565	4,617	6,696	6,830	10-4200-99-501-370
GROUNDS CONTRACTED SERV	13,246	17,537	13,378	20,512	13,646	13,919	10-4200-99-401-370
ASBESTOS MAINTENANCE	-	-	-	1,010	-	-	10-4220-99-401-370
CUST MAINTENANCE of EQUIP	2,000	2,266	2,020	996	2,060	2,102	10-4230-99-407-370
MAINTENANCE ACQUIRE EQUIP	-	-	-	-	-	-	-
CB ALARMS/CLOCKS/INT	5,000	3,125	5,050	2,463	5,151	5,254	10-4225-11-401-370
MHS ALARMS/CLOCKS/INT	3,500	2,856	3,535	3,728	3,606	3,678	10-4225-23-401-370
CB DUCT CLEANING	1,000	1,950	1,010	816	1,030	1,051	10-4220-11-407-370
MS/HS DUCT CLEANING	1,000	105	1,010	1,788	1,030	1,051	10-4220-23-407-370
CUSTODIAN EQUIPMENT	1,000	11,615	1,010	467	1,030	1,051	10-7300-99-601-370
CUSTODIAL EQUIP - REPLACEMENT	-	-	-	-	-	-	10-7500-99-502-370
CAF-EQUIP MAINTENANCE-ELEM	3,000	-	3,030	700	3,091	3,152	10-3400-11-401-370
CAF-EQUIP MAINTENANCE-MS/HS	5,000	753	5,050	5,968	5,151	5,254	10-3400-23-401-370
CAF - CONTRACTED SERVICES	-	-	-	-	-	-	10-3400-99-401-110
TOTAL MILLIS FUNDS	188,271	278,678	186,154	219,555	189,877	193,674	

MILLIS PUBLIC SCHOOLS FY2019 BUDGET

UTILITIES	FY 16 BUDGET	FY16 ACTUAL	FY 17 BUDGET	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET	APPROPRIATED REFERENCE
<b>ELECTRICITY</b>							
CLYDE BROWN	74,000	50,480	64,740	78,147	66,035	79,355	10-4150-11-601-370
MIDDLE/HIGH SCHOOL	131,440	112,843	121,754	96,002	124,189	114,673	10-4150-23-601-370
<b>TOTAL ELECTRICITY</b>	<b>205,440</b>	<b>163,323</b>	<b>186,494</b>	<b>174,149</b>	<b>190,224</b>	<b>194,029</b>	
<b>HEAT</b>							
CLYDE BROWN							
GAS							
OIL							
<b>TOTAL HEAT - CFB</b>	<b>59,560</b>	<b>28,381</b>	<b>53,156</b>	<b>33,960</b>	<b>44,219</b>	<b>45,103</b>	10-4140-11-601-370
MS/HS							
GAS							
OIL							
<b>TOTAL HEAT - MS/HS</b>	<b>83,000</b>	<b>67,377</b>	<b>75,830</b>	<b>72,215</b>	<b>77,347</b>	<b>78,894</b>	10-4140-23-601-370
<b>WATER/SEWERAGE FEE</b>	<b>29,000</b>	<b>33,300</b>	<b>32,350</b>	<b>32,419</b>	<b>32,997</b>	<b>33,657</b>	10-4160-99-601-370 *MOVED FROM MAINTENANCE
<b>ENERGY MONITORING</b>							
CLYDE BROWN	3,000	32	1,500	-	1,530	1,561	10-4210-11-401-370
MIDDLE/HIGH SCHOOL	3,000	-	1,500	-	1,530	1,561	10-4210-23-401-370
<b>TOTAL ENERGY MONITORING</b>	<b>6,000</b>	<b>32</b>	<b>3,000</b>	<b>-</b>	<b>3,060</b>	<b>3,121</b>	
<b>TOTAL ENERGY EXPENSES</b>	<b>383,000</b>	<b>292,413</b>	<b>350,830</b>	<b>312,743</b>	<b>347,847</b>	<b>354,804</b>	
<b>TELEPHONES</b>	<b>25,000</b>	<b>15,583</b>	<b>17,250</b>	<b>17,309</b>	<b>17,595</b>	<b>17,947</b>	10-4130-99-631-370
<b>TOTAL ENERGY &amp; UTILITIES</b>	<b>408,000</b>	<b>307,996</b>	<b>368,080</b>	<b>330,052</b>	<b>365,442</b>	<b>372,750</b>	

# **PERFORMANCE MEASURES - VII**

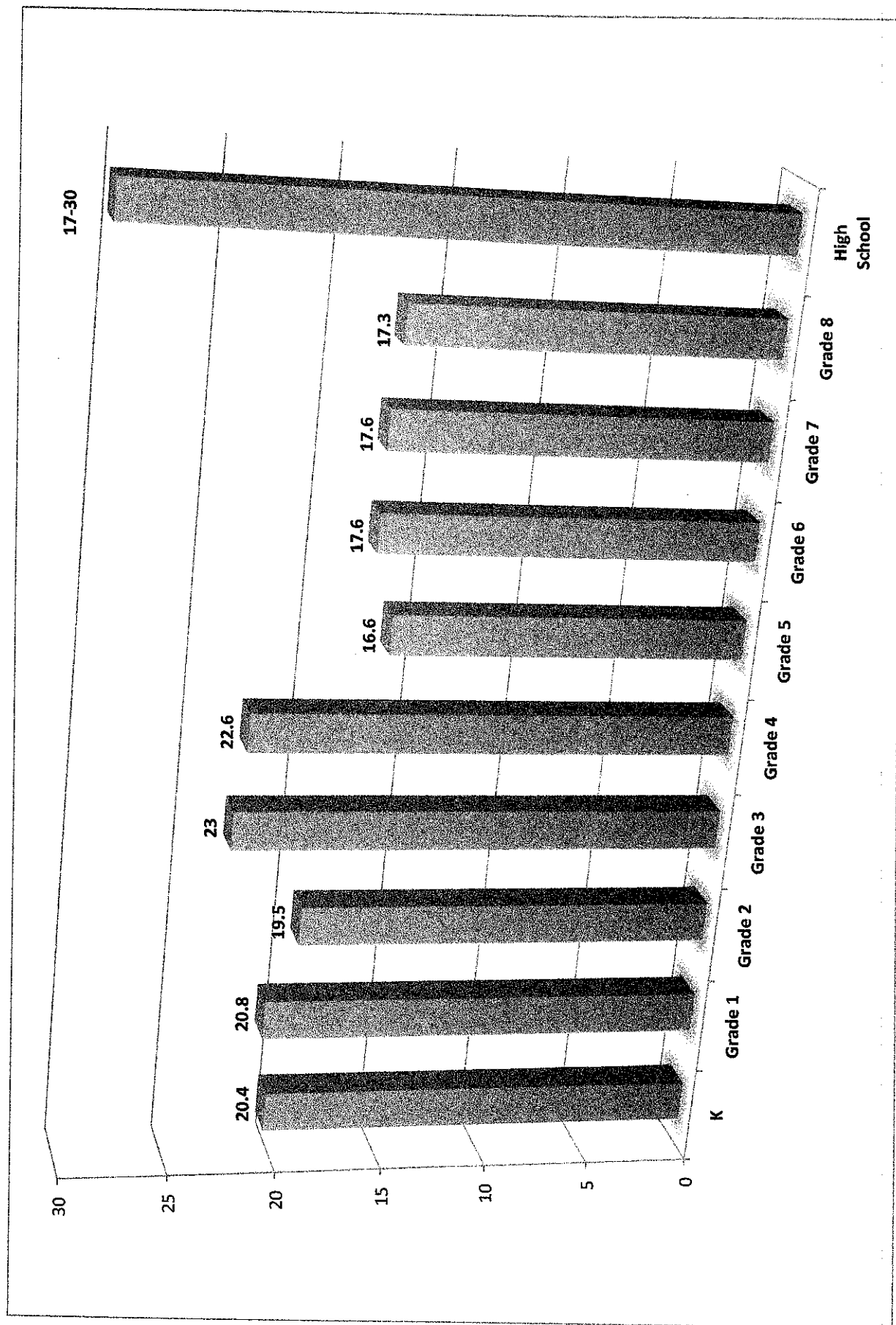
**Average Class Size 2017-2018**

**Page 1**

**MCAS Data Report 2017**

**Pages 2-26**

# Class Sizes 2017-2018





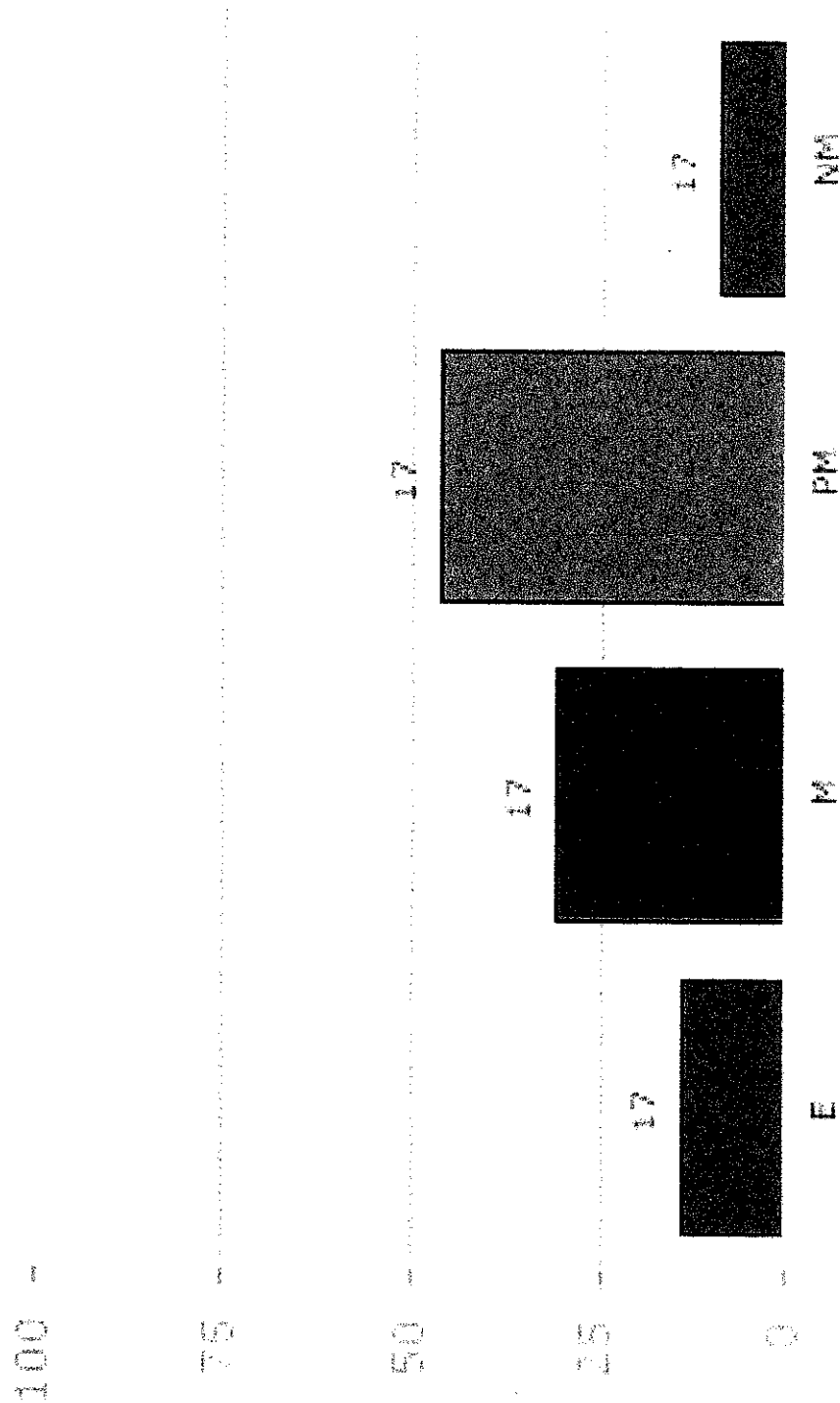
# Performance Measures

## MCAS

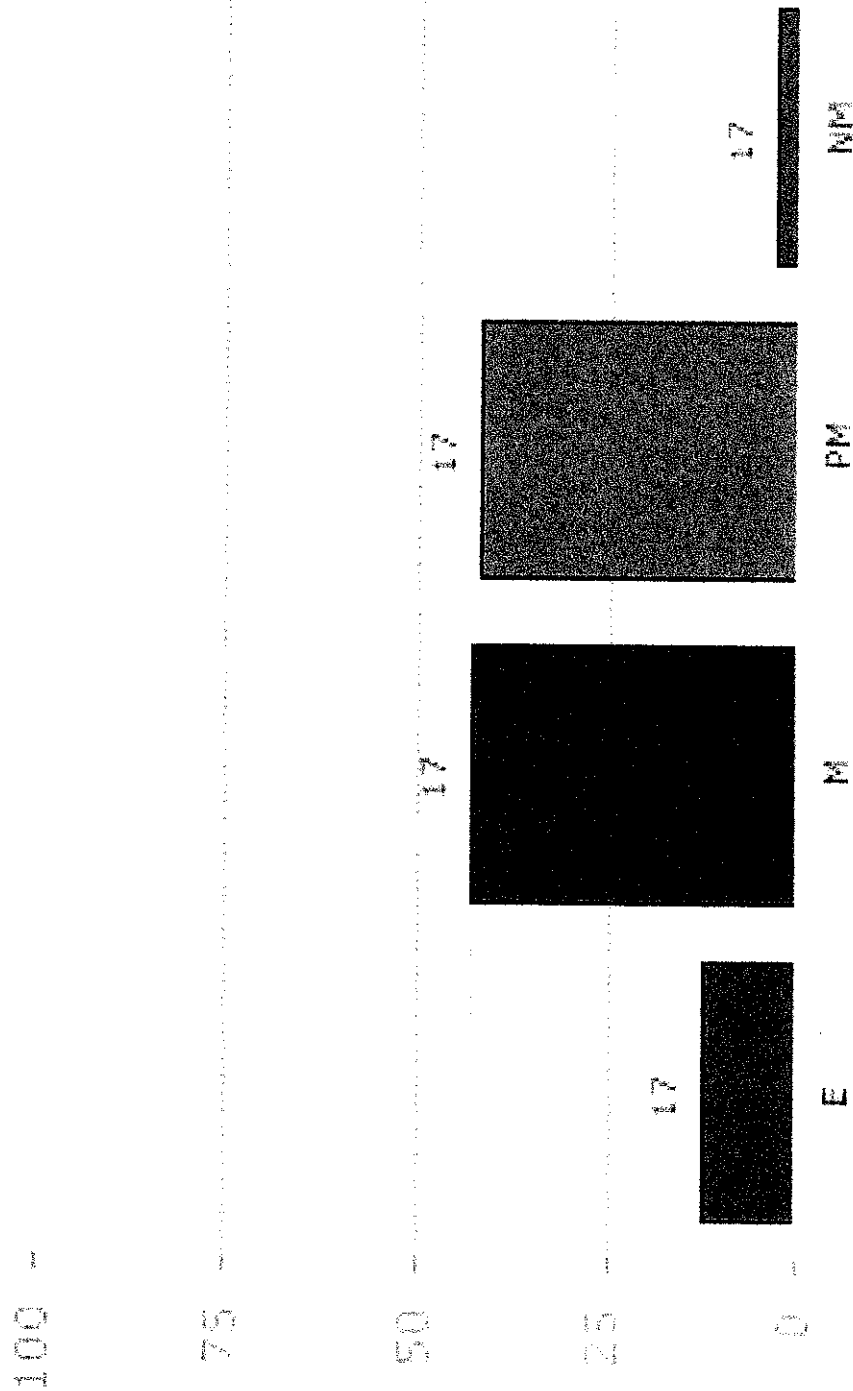
2017

Grades 3-8	ELA/Math - Next Generation MCAS
Grade 10	ELA/Math – Legacy MCAS
Grades 5, 8, 10	Science – Legacy MCAS

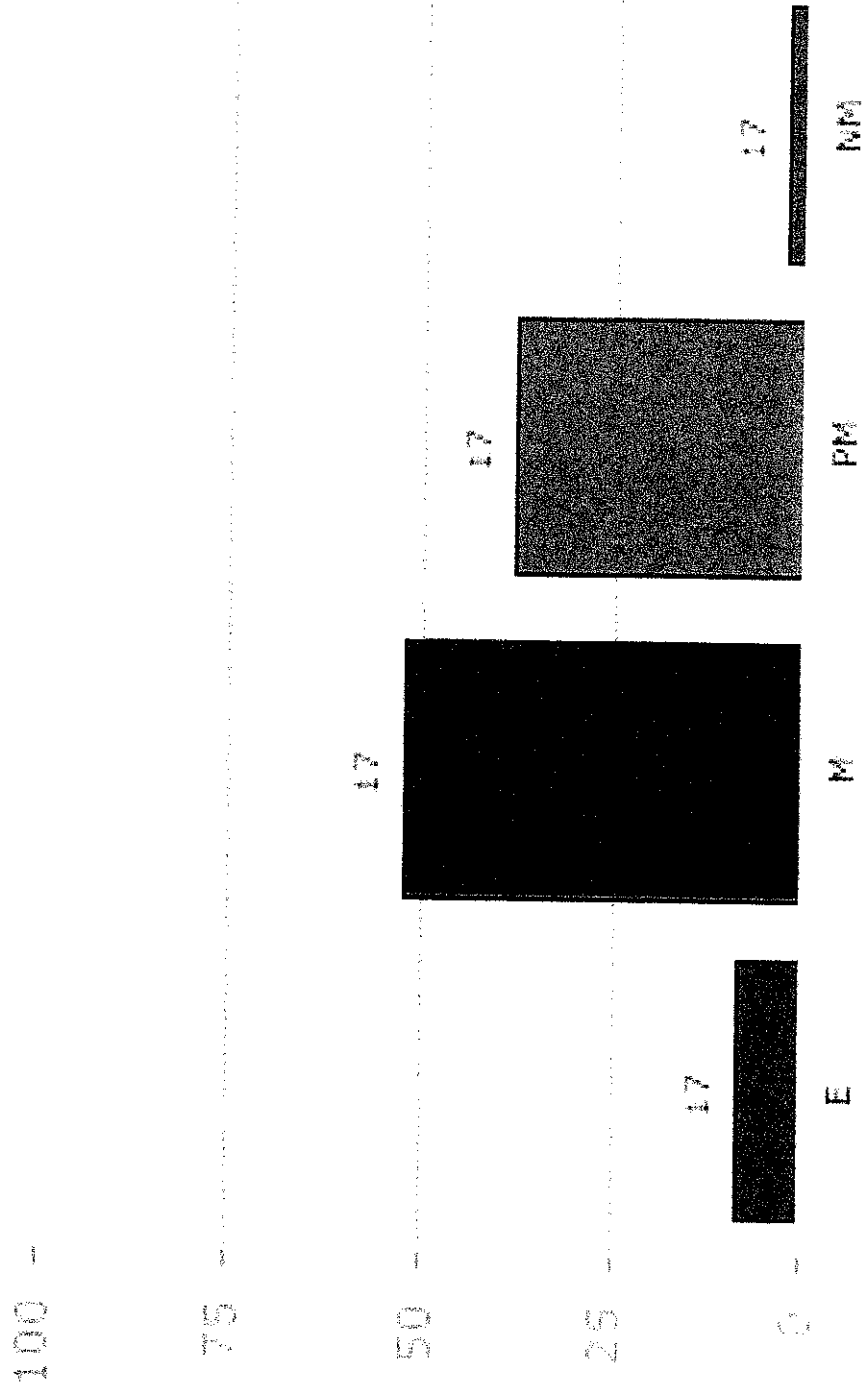
# **GRADE 03 - ENGLISH LANGUAGE ARTS** **Percentage of Students by Achievement Level**



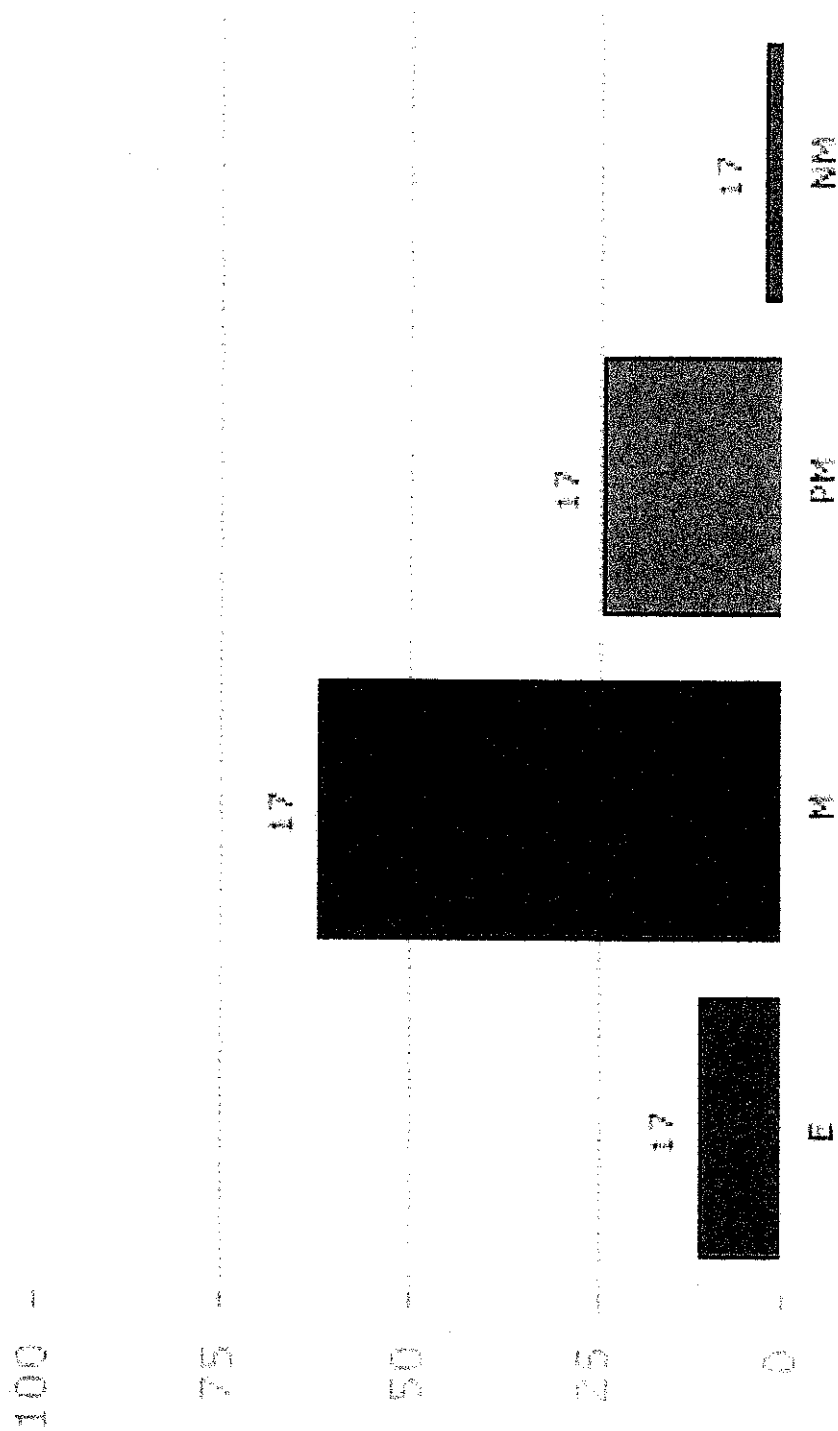
# **GRADE 03 - MATHEMATICS** **Percentage of Students by Achievement Level**



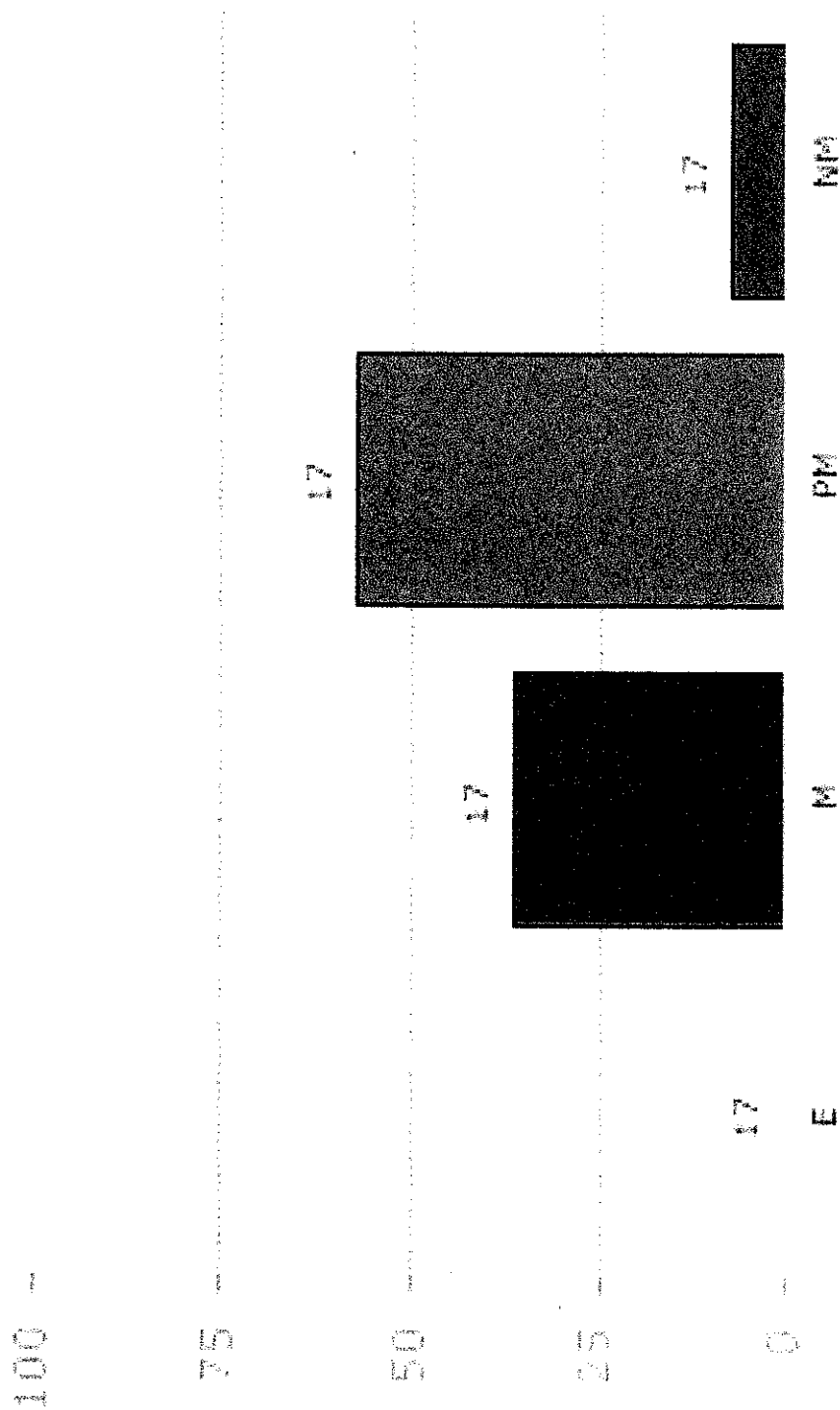
# **GRADE 04 - ENGLISH LANGUAGE ARTS** **Percentage of Students by Achievement Level**



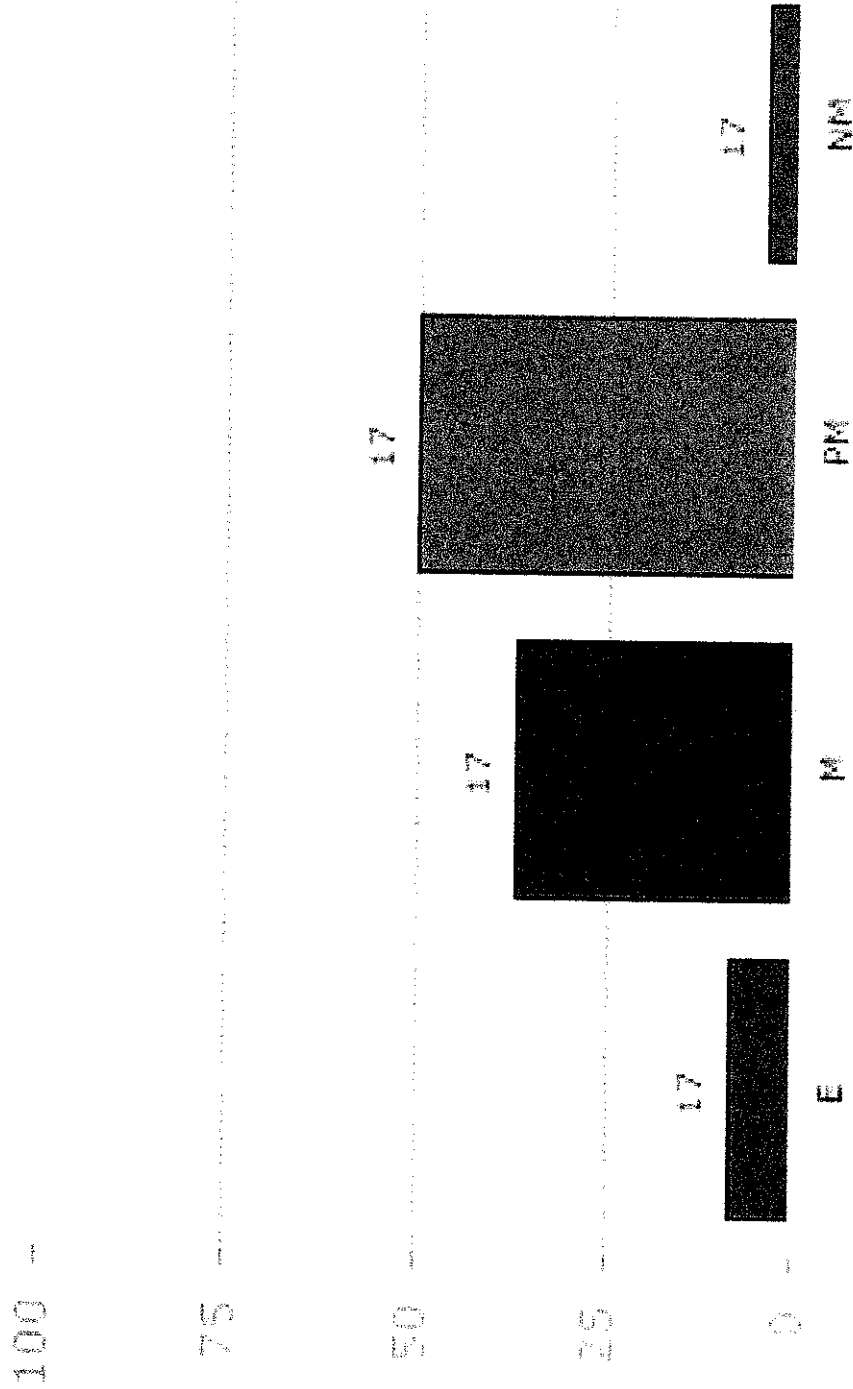
# **GRADE 04 - MATHEMATICS** **Percentage of Students by Achievement Level**



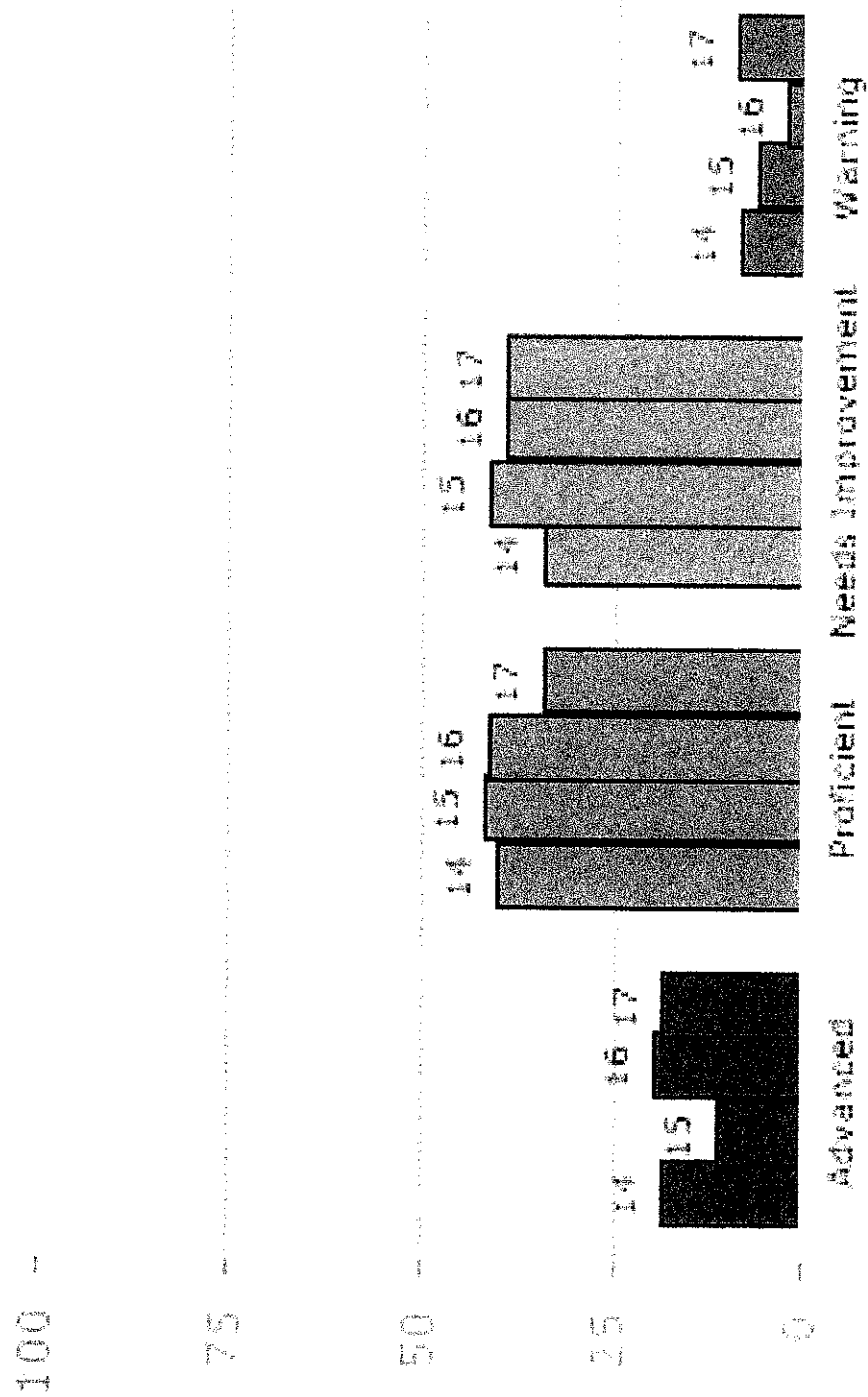
# **GRADE 05 - ENGLISH LANGUAGE ARTS** **Percentage of Students by Achievement Level**



# **GRADE 05 - MATHEMATICS** **Percentage of Students by Achievement Level**

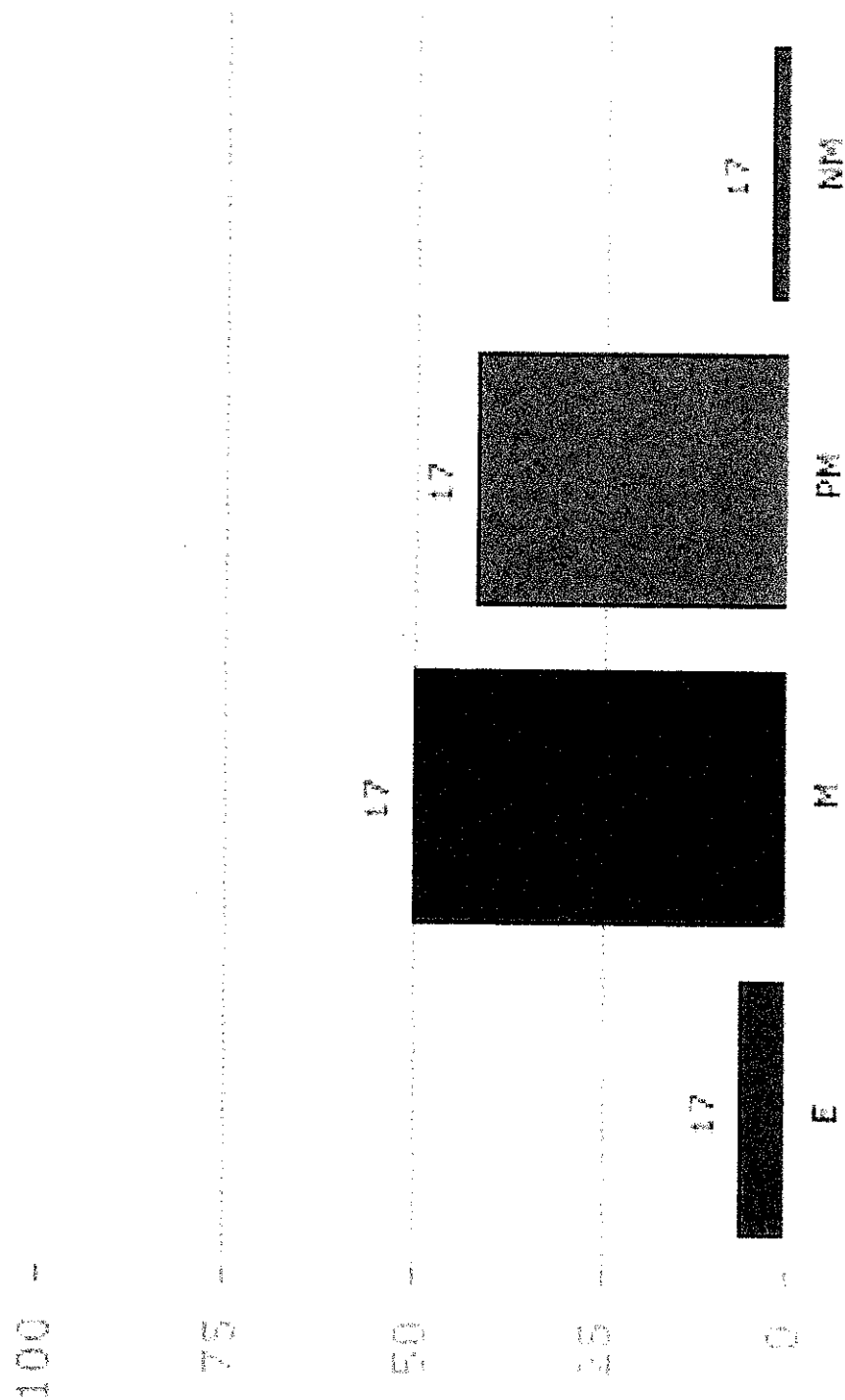


# **GRADE 05 - SCIENCE AND TECH/ENG** **Percentage of Students by Achievement Level**

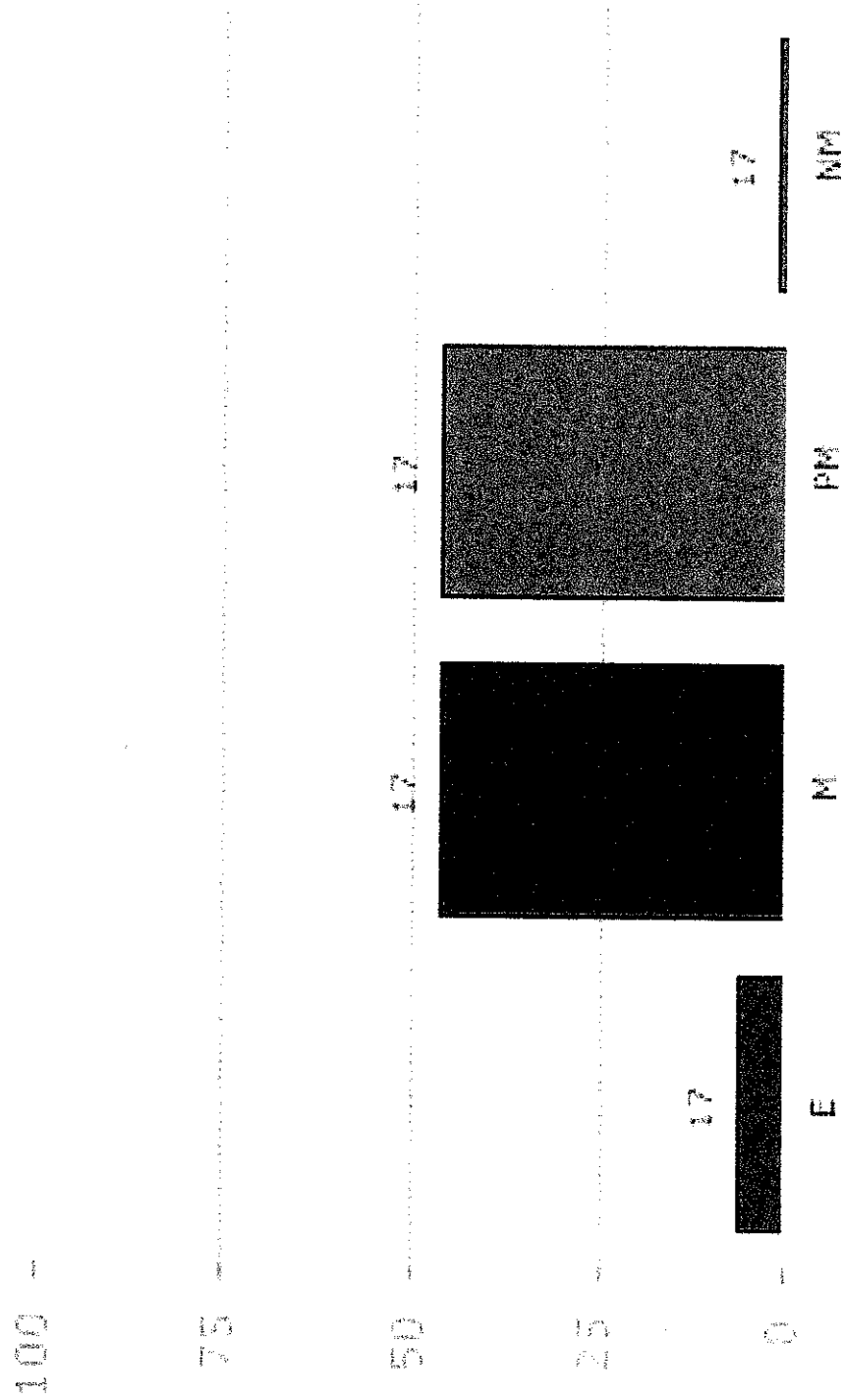




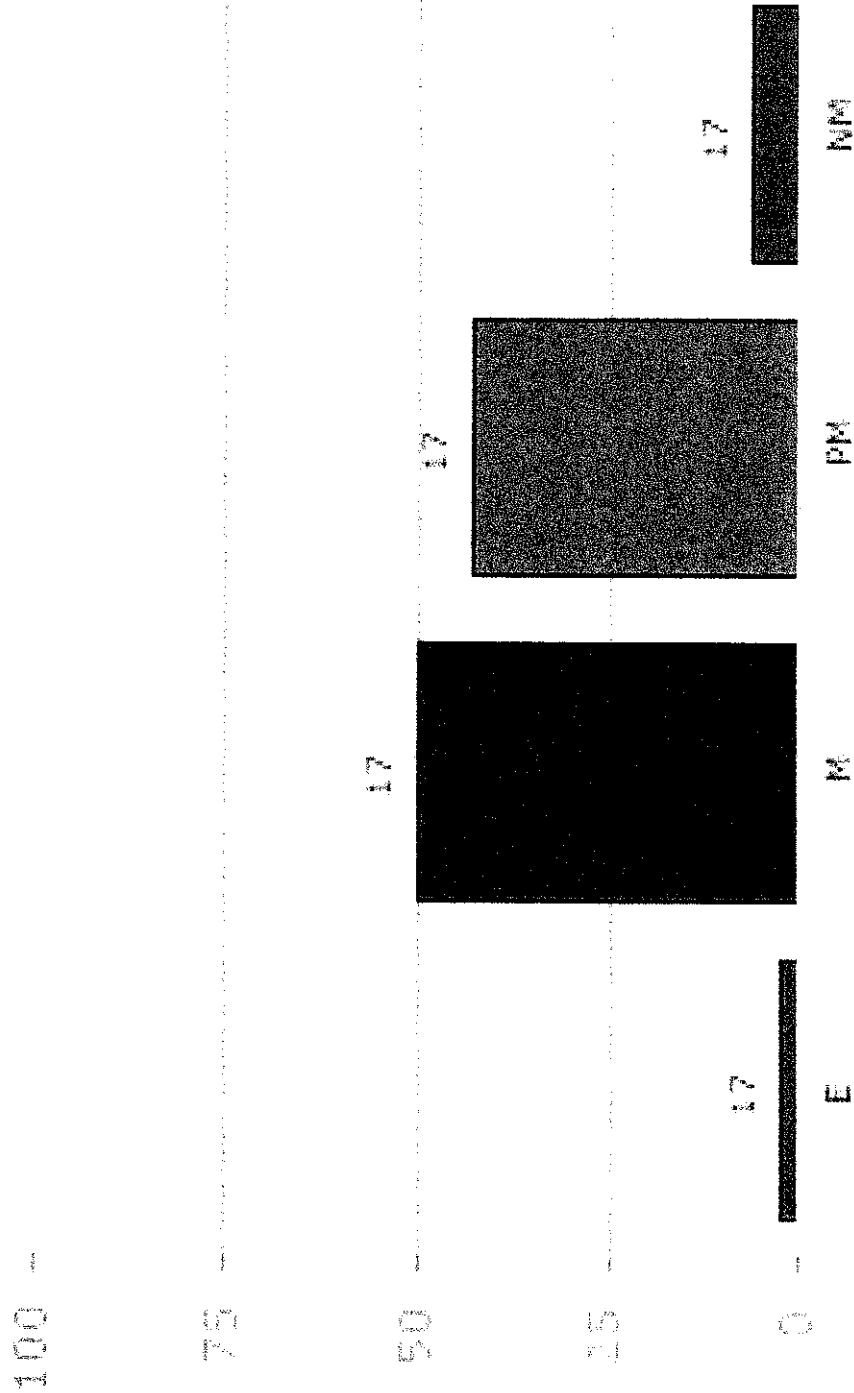
# **GRADE 06 - ENGLISH LANGUAGE ARTS** **Percentage of Students by Achievement Level**



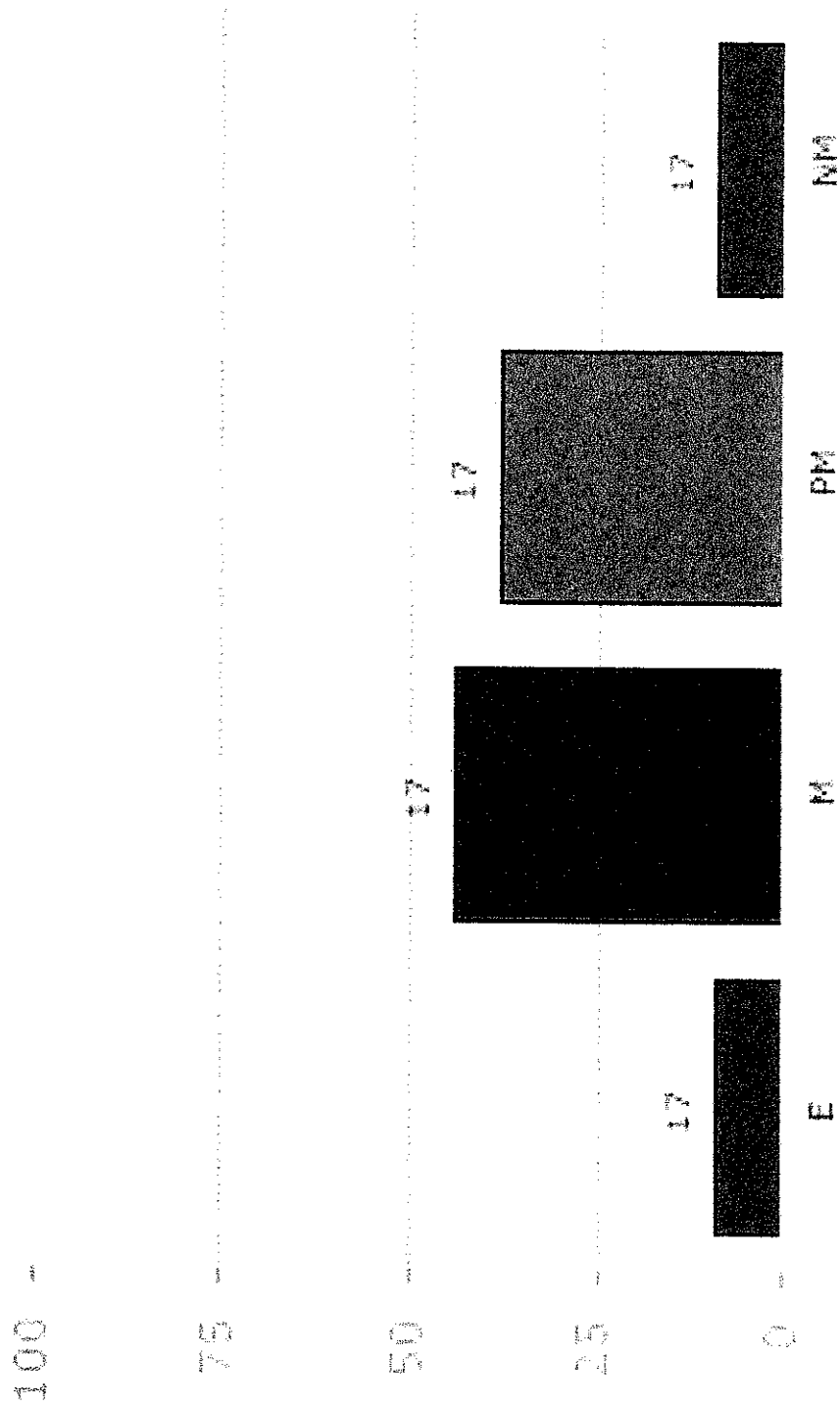
# **GRADE 06 - MATHEMATICS** **Percentage of Students by Achievement Level**



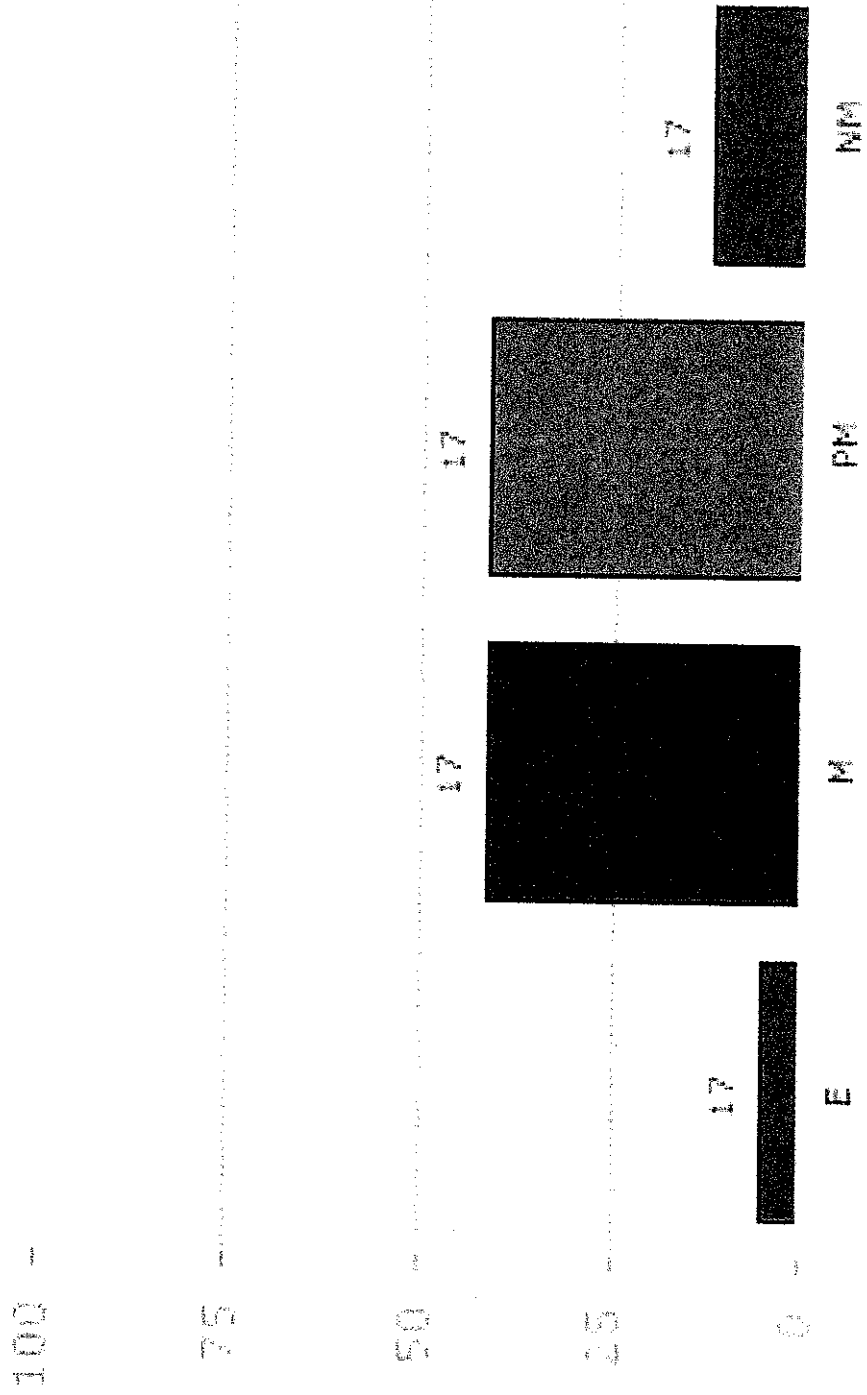
# **GRADE 07 - ENGLISH LANGUAGE ARTS** **Percentage of Students by Achievement Level**



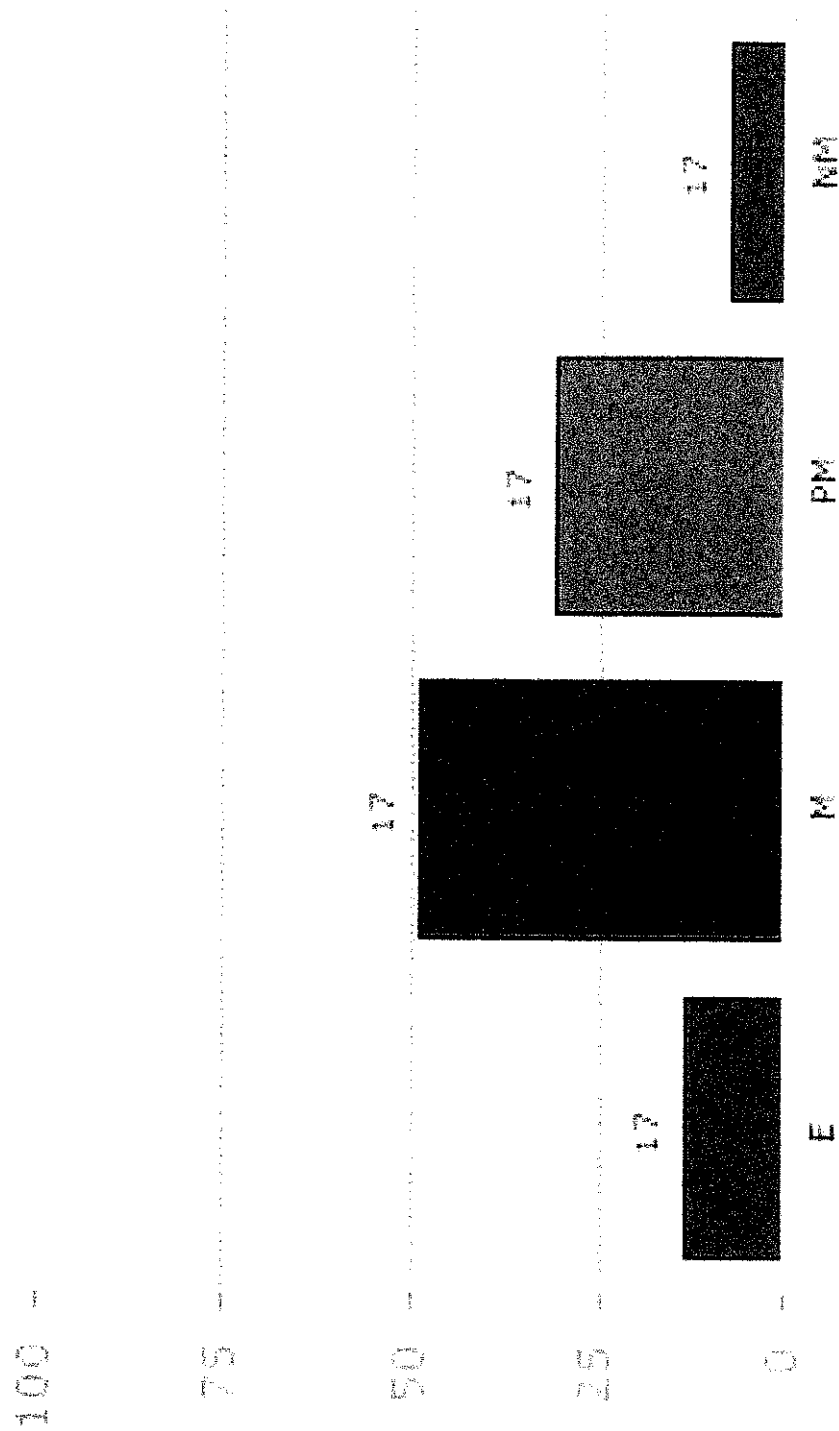
# **GRADE 07 - MATHEMATICS** **Percentage of Students by Achievement Level**



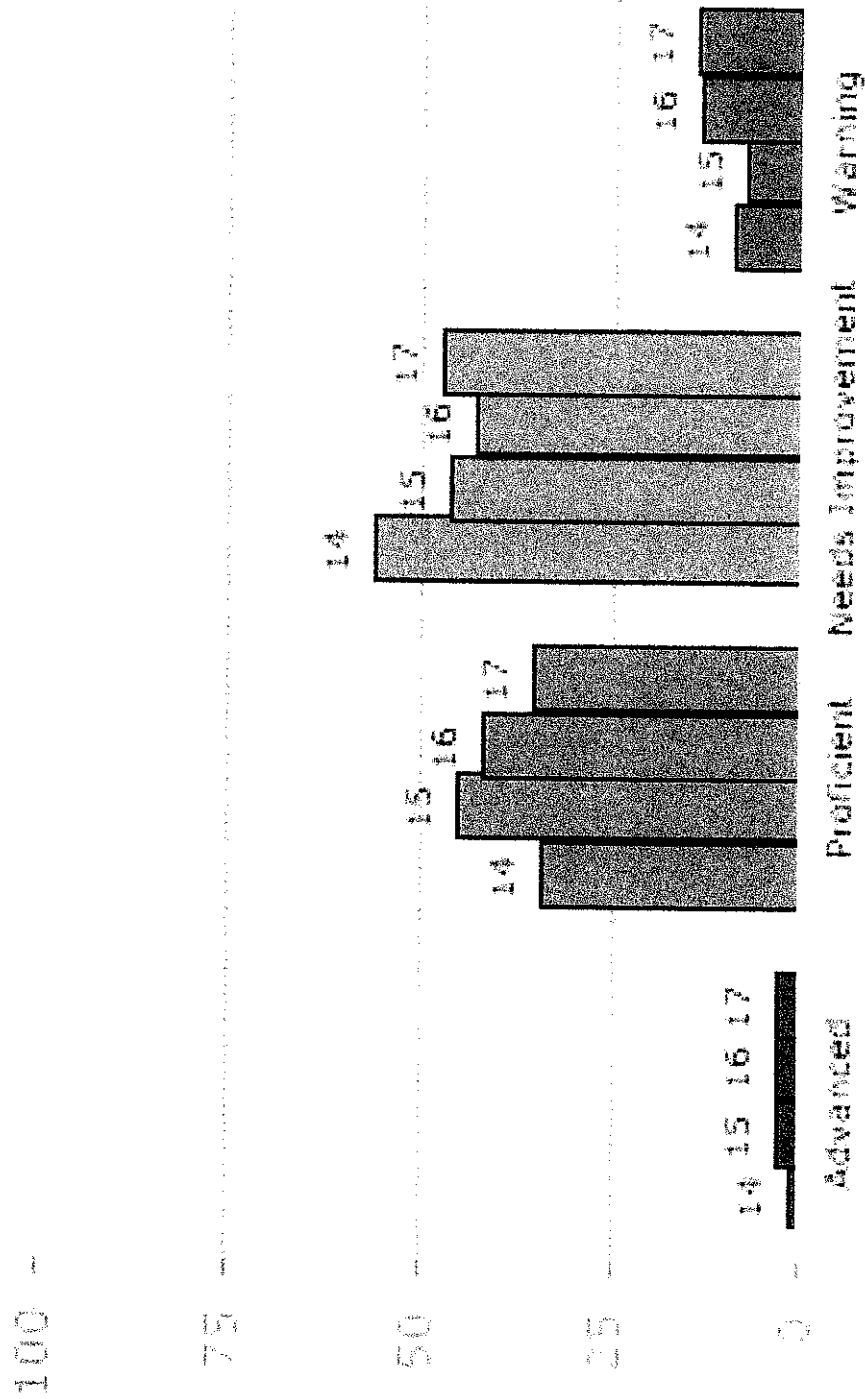
# **GRADE 08 - ENGLISH LANGUAGE ARTS** **Percentage of Students by Achievement Level**



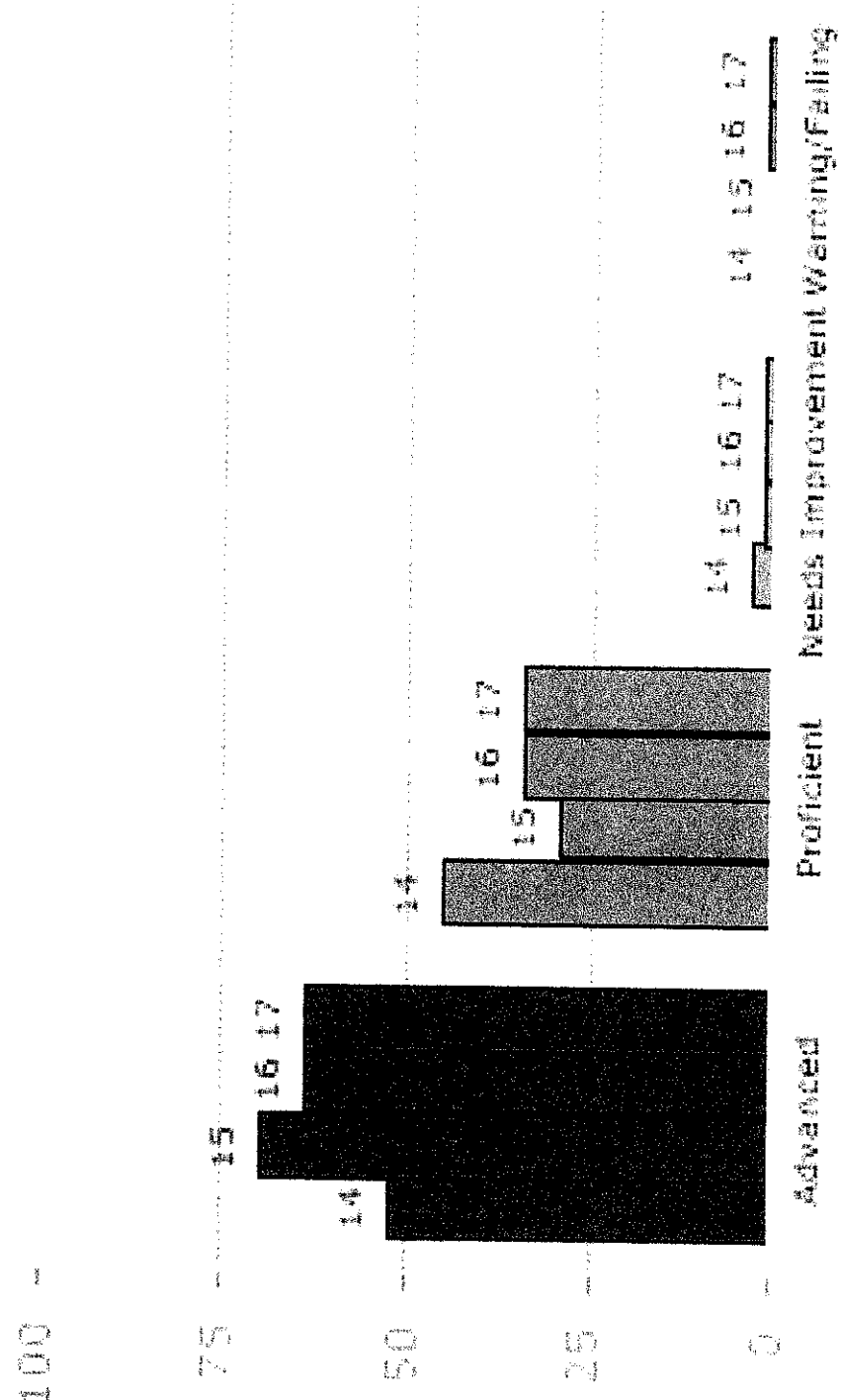
# **GRADE 08 - MATHEMATICS** **Percentage of Students by Achievement Level**



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

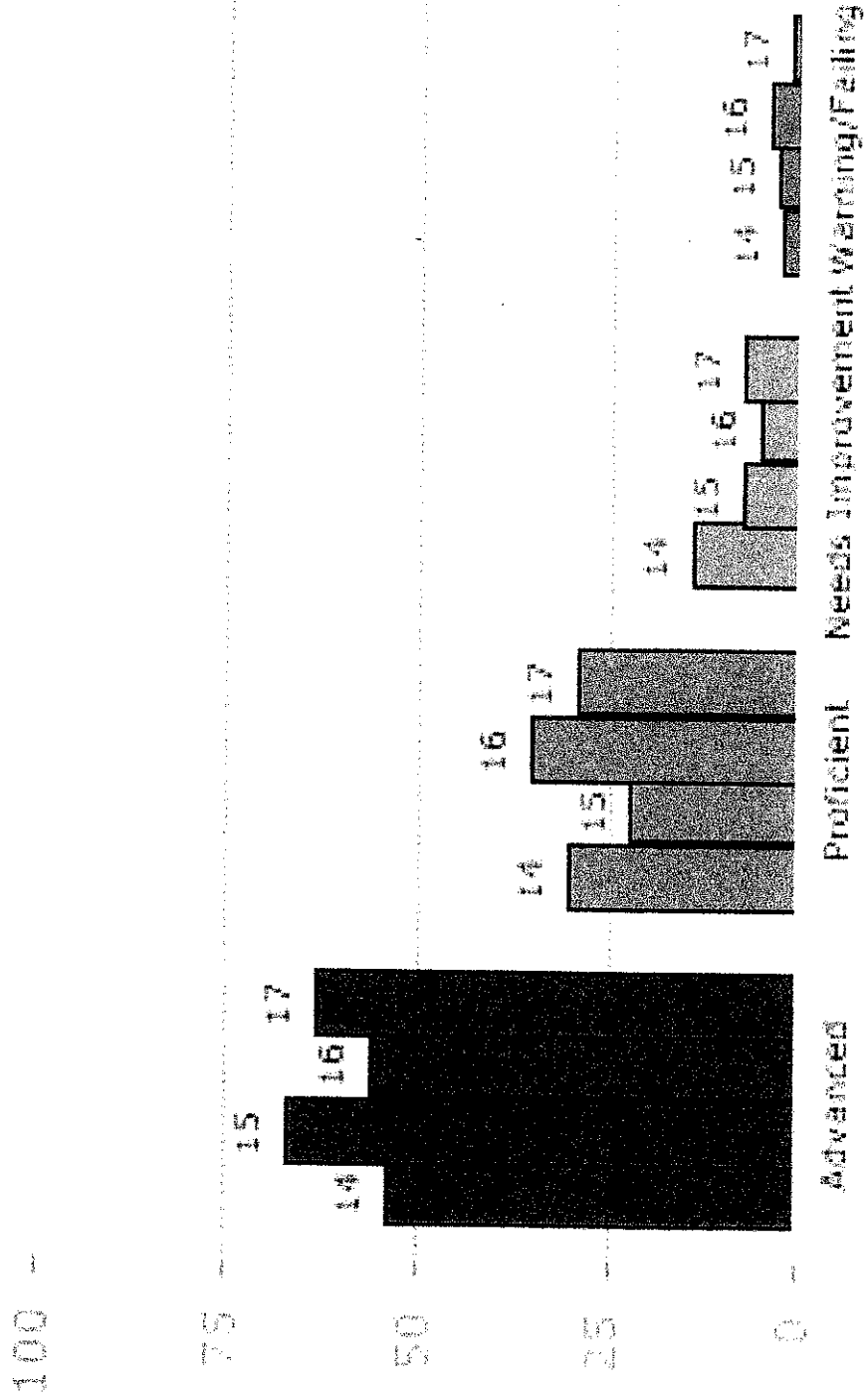


# **GRADE 10 - ENGLISH LANGUAGE ARTS** **Percentage of Students by Achievement Level**

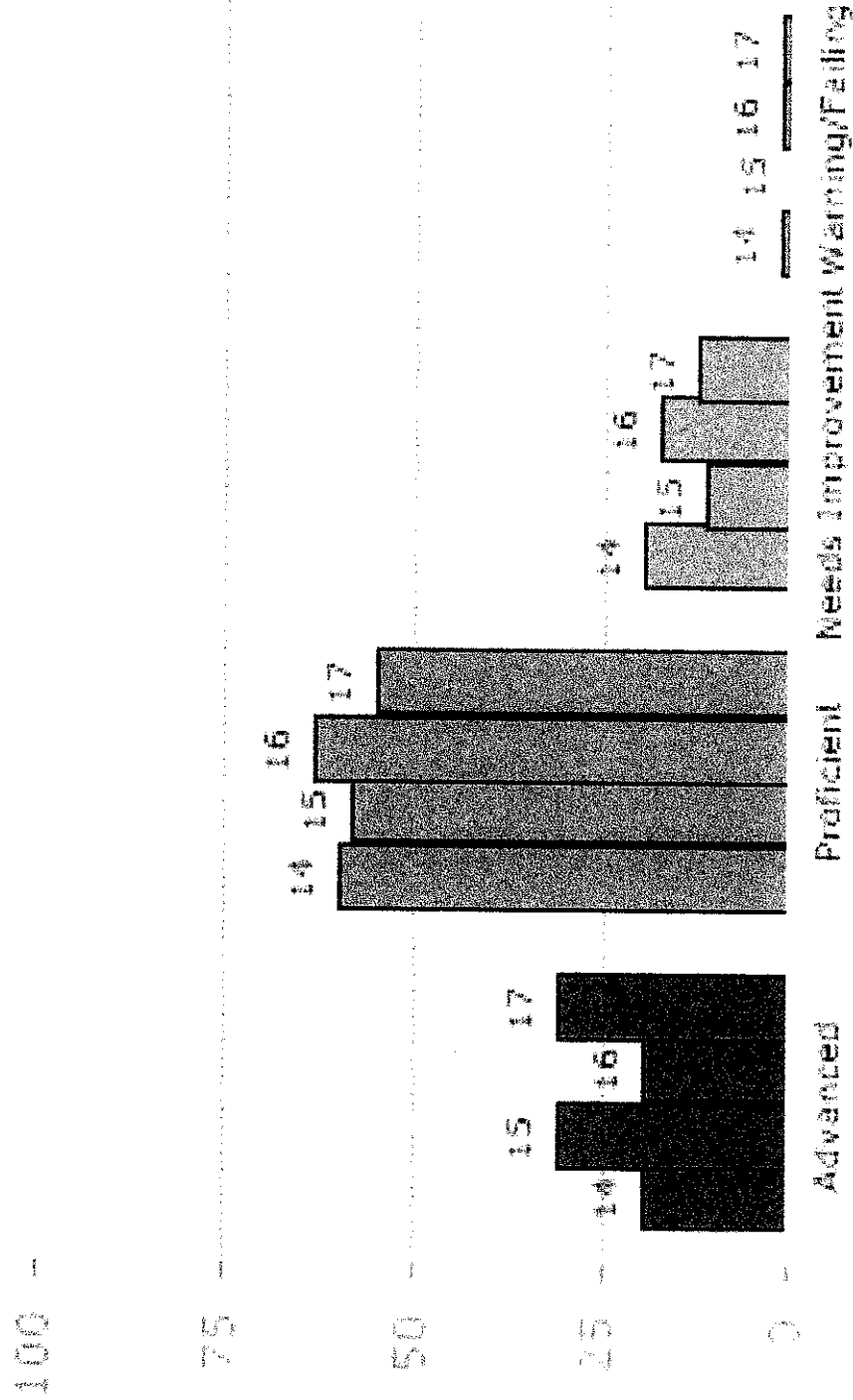




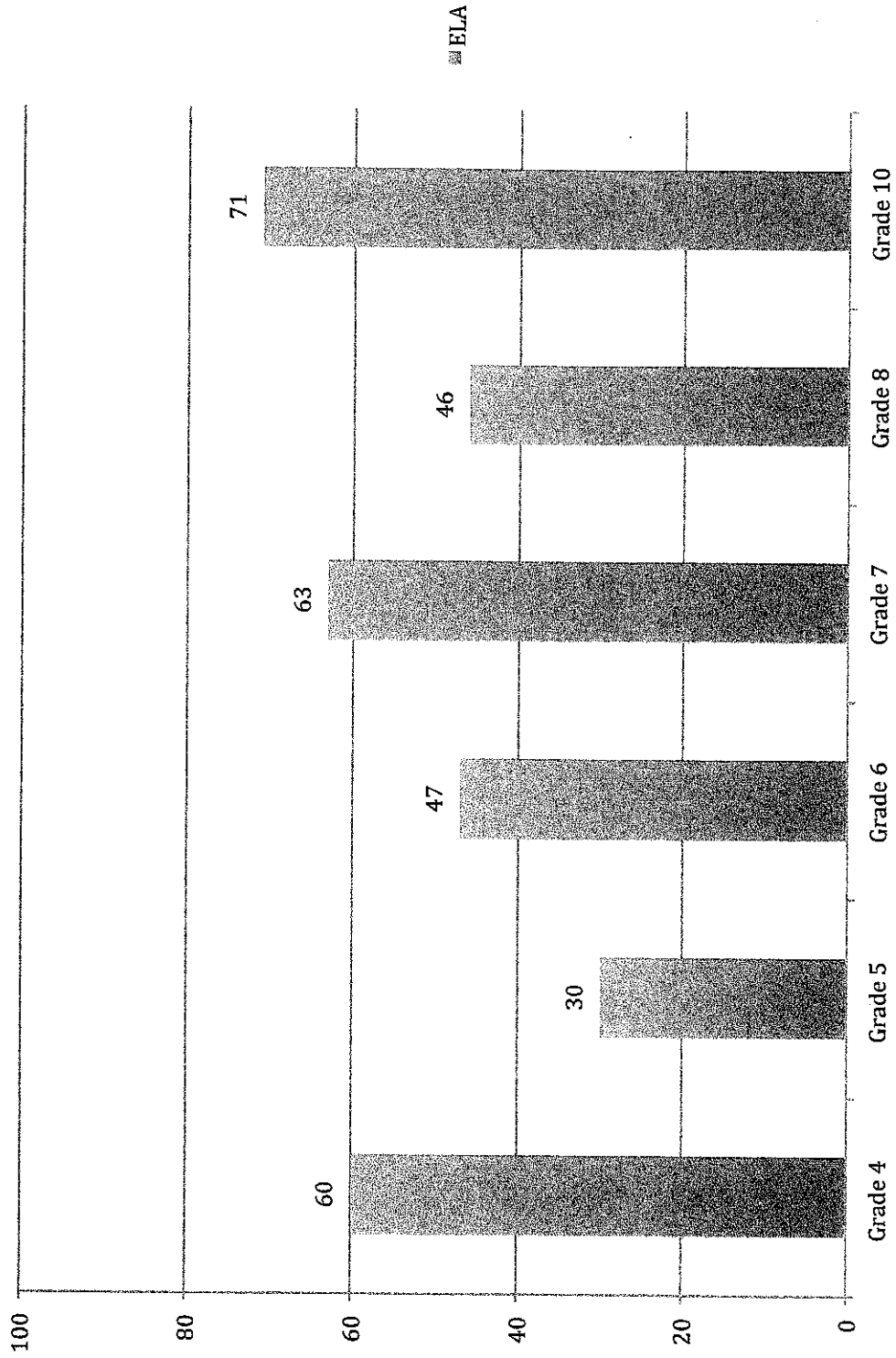
# **GRADE 10 - MATHEMATICS** **Percentage of Students by Achievement Level**



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

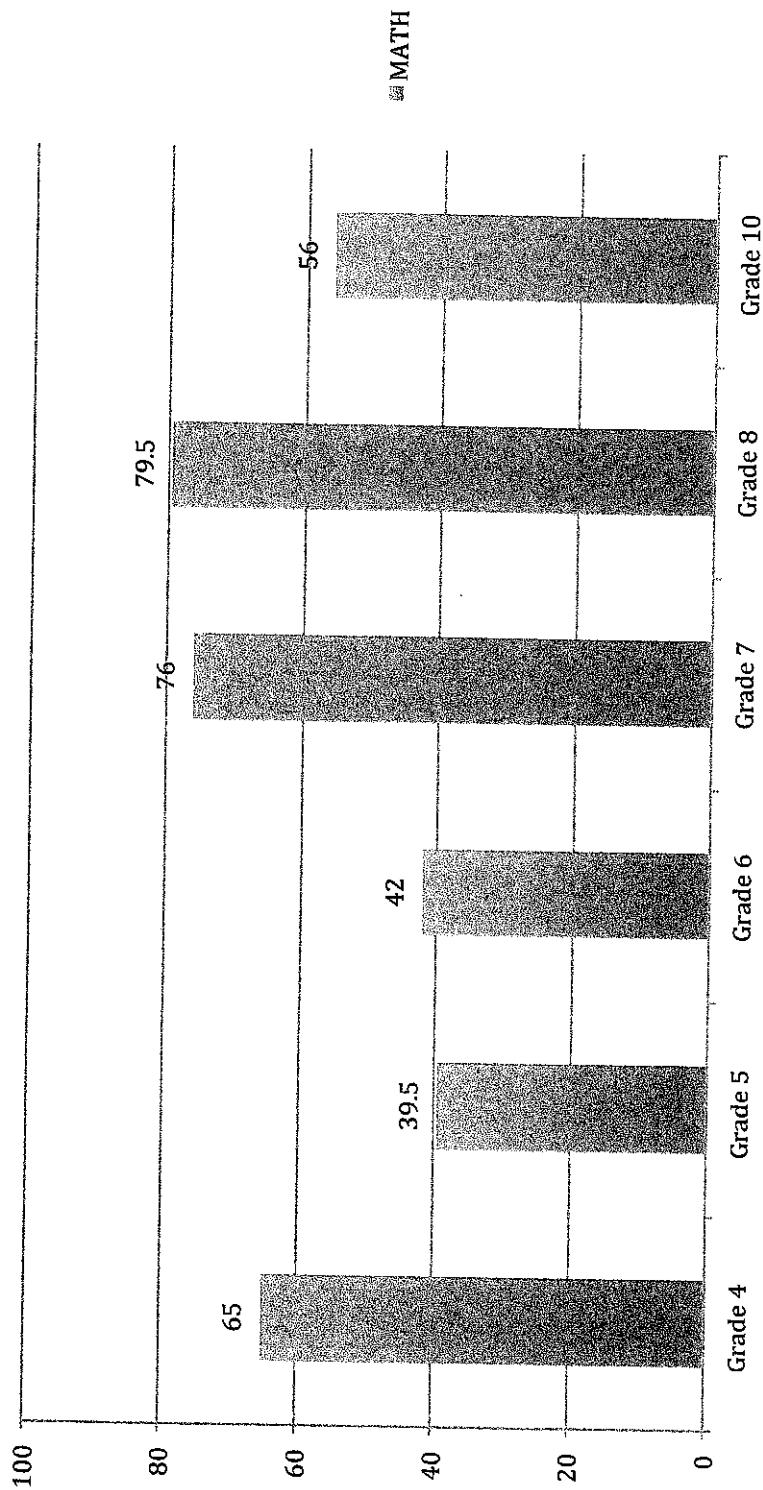


## ELA 2017 Growth



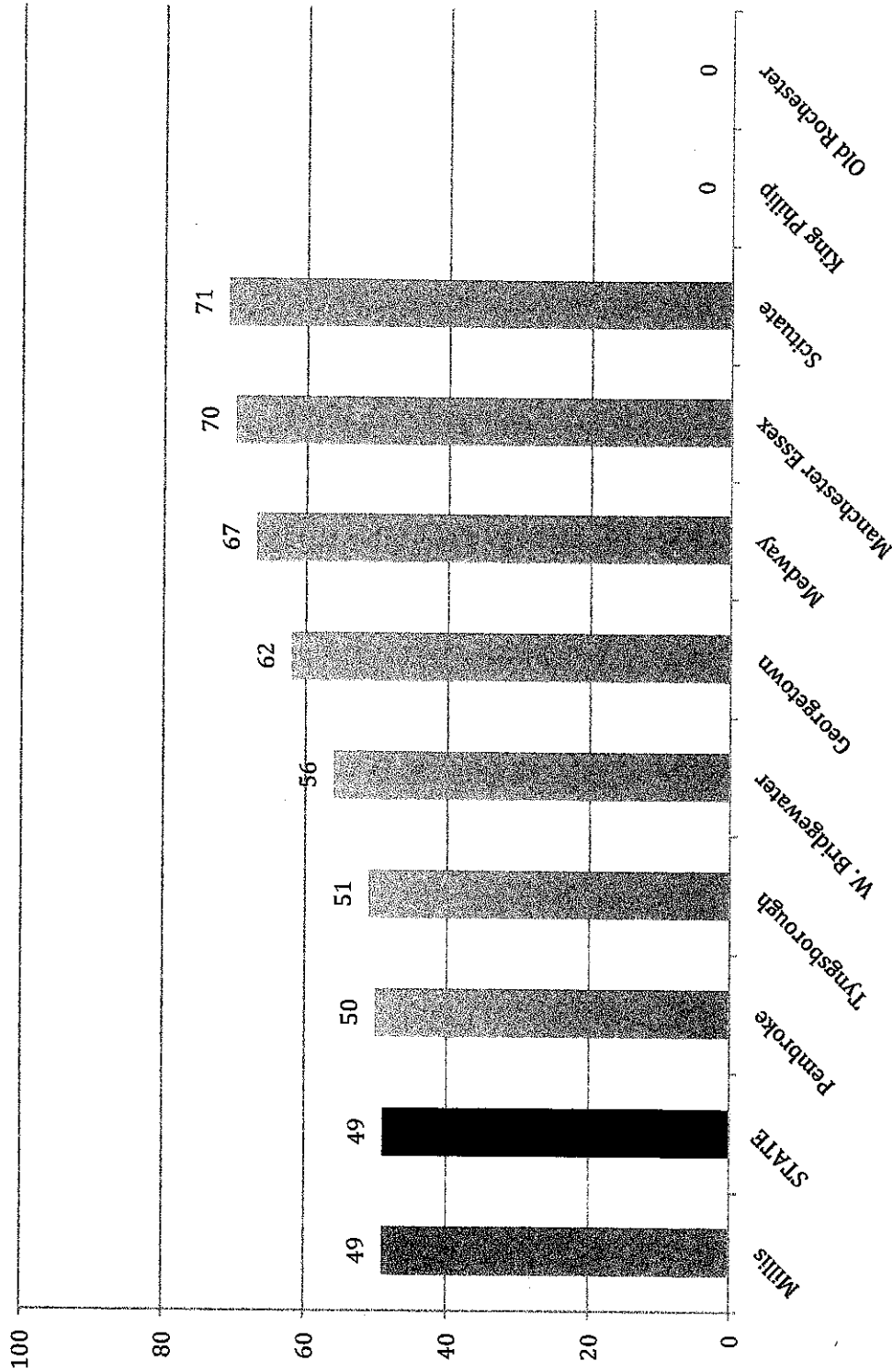
Expected growth between 40 -60.

## MATH 2017 Growth



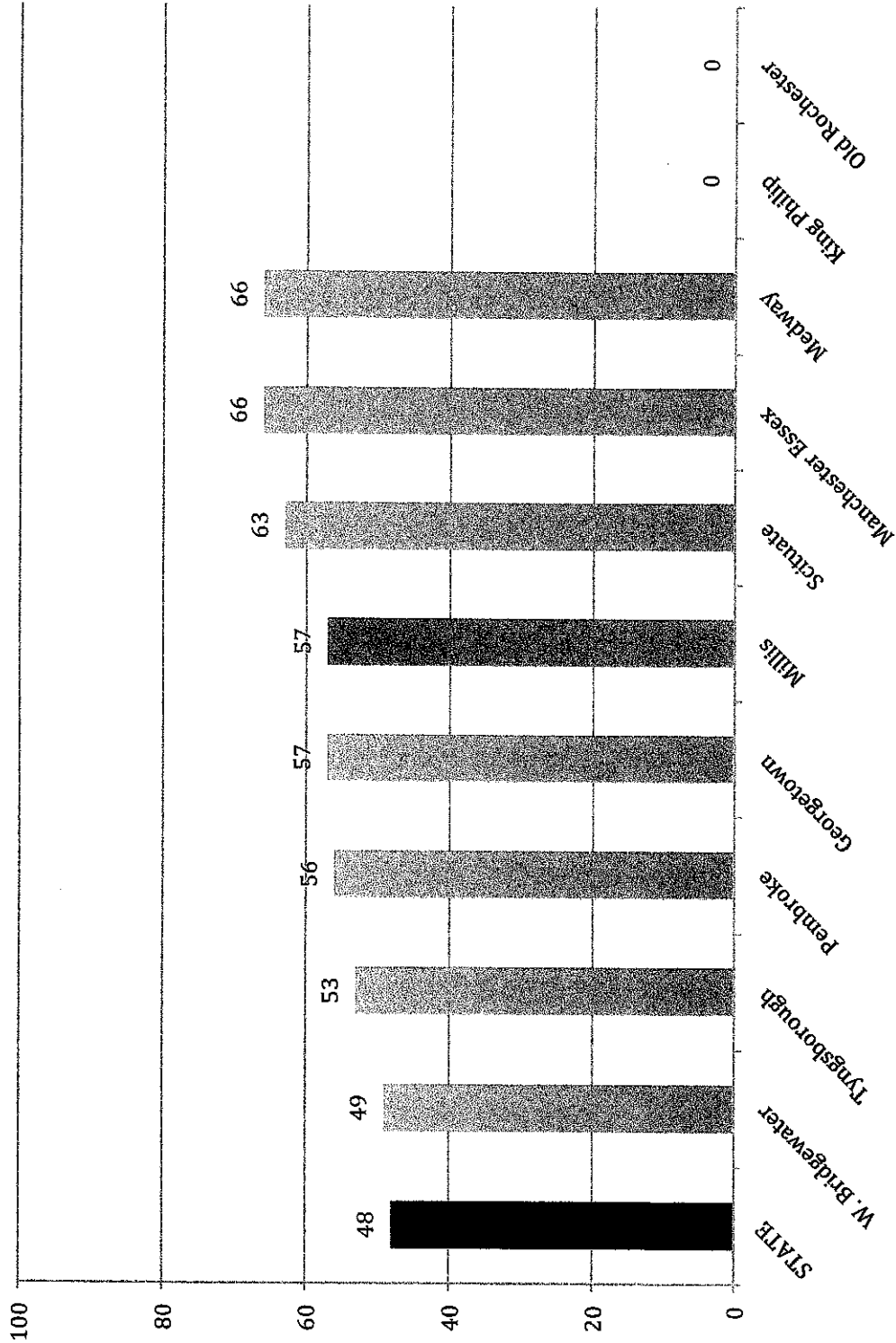
Expected growth between 40 -60.

## Gr 3-8 ELA Dart Comparisons



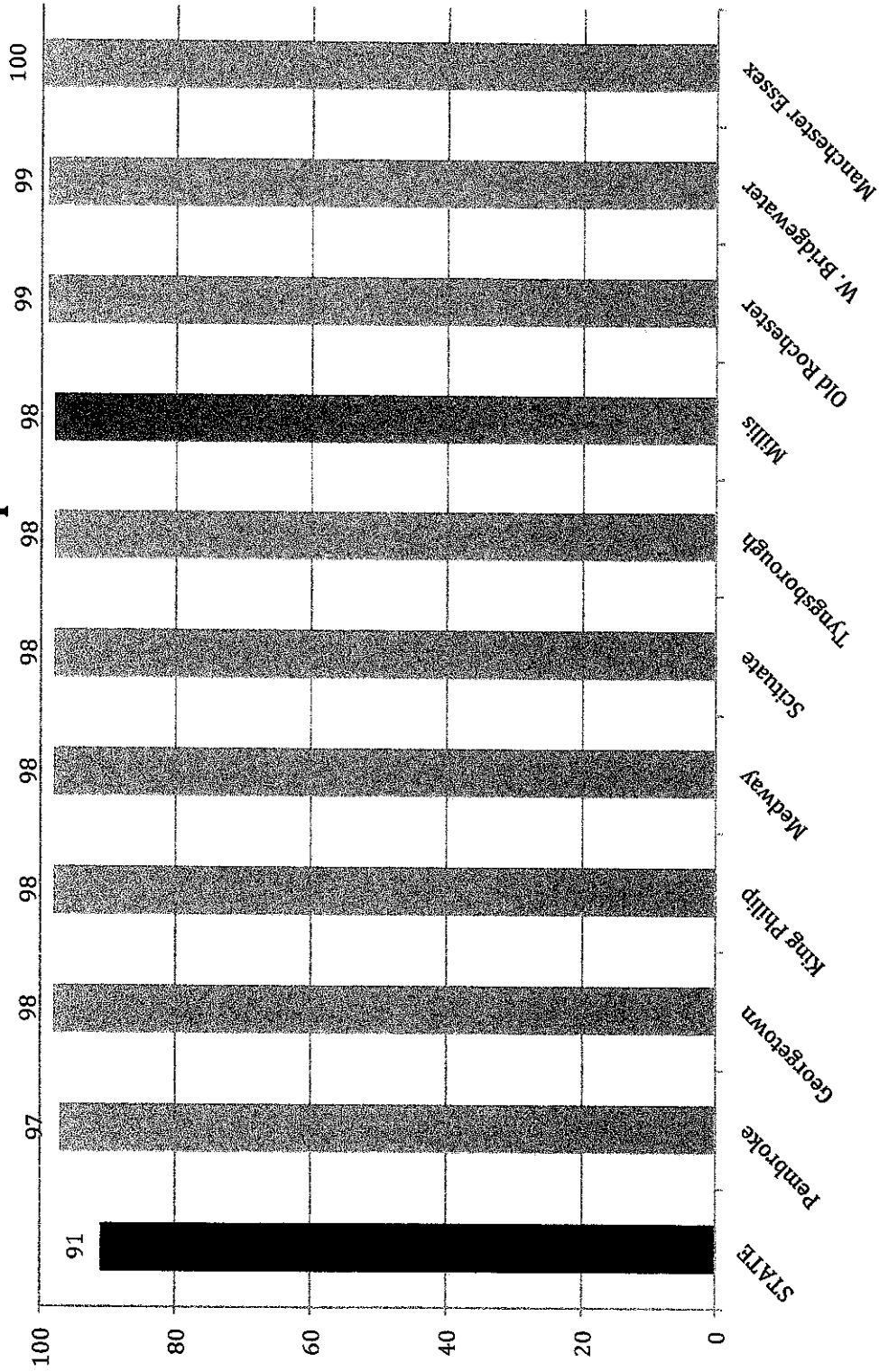
King Phillip, Old Rochester – regional schools, do not have all grades 3-8

## Gr 3-8 Math DART Comparisons

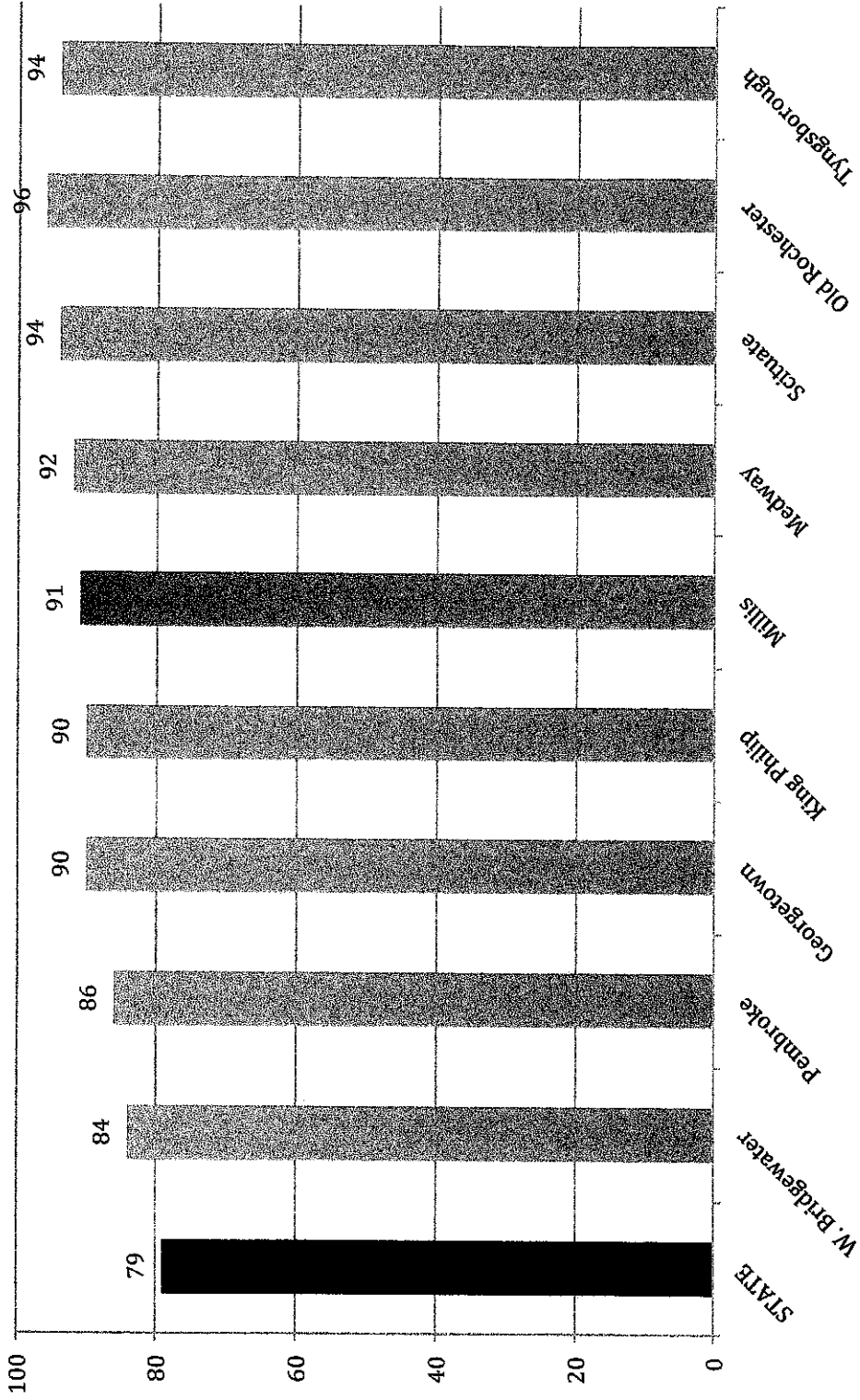


King Phillip, Old Rochester – regional schools, do not have all grades 3-8

# Grade 10 ELA DART Comparisons

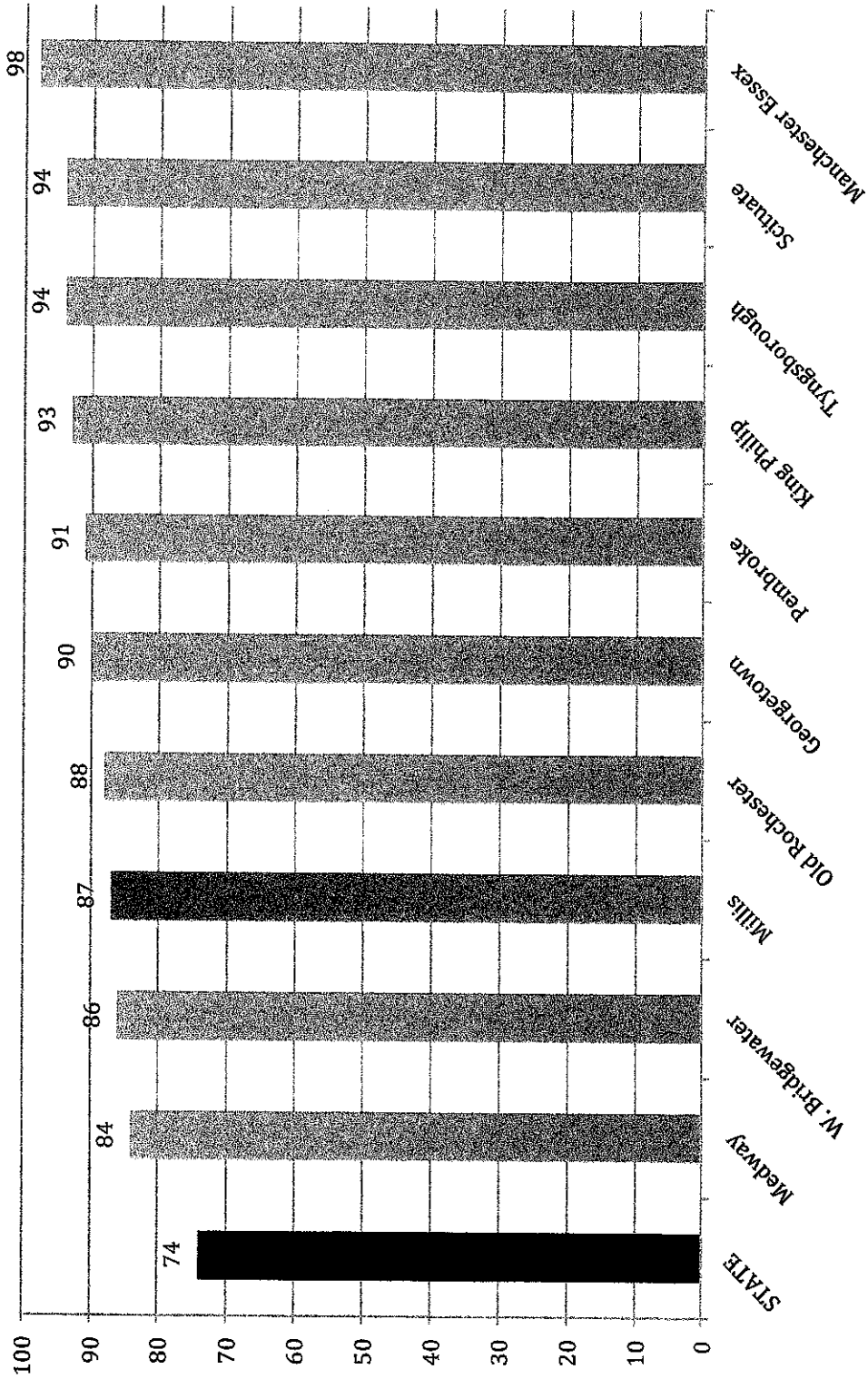


# 2017 DART Math Gr 10 Comparisons





# 2017 DART Science Gr 10 Comparisons



## NEW REQUESTS -VIII

<u>POSITIONS</u>	<u>FTE</u>	<u>BUDGET</u>	<u>PAGE #</u>
.4 added to .6 Special Education Teacher High School	.4	\$13,443	Page 1
Reinstate sub-varsity (freshman) coaches salaries		\$26,156	Page 2
Additional Tiers Tutor Middle School		\$15,000	Page 3
Add .2 to Technician- Mobile Device Manager	.2	\$14,500	Page 4
.5 STEM Tutor/Specialist- Elementary	.5	\$16,000	Page 5
.4 Middle School Adjustment Counselor	.4	\$24,000	Page 6
.4 Music Teacher Elementary	.4	\$24,000	Page 7
.6 Social Studies Teacher High School	.6	\$55,000	Page 8

DEPARTMENT: Millis Public Schools Office of Student Services

**Budget Request Above Level Service (1)****Title: Special Education Teacher Millis High School .4****Description of Request:**

**Change the position posted as .6 special educator and .4 paraprofessional to 1.0 FTE special educator with experience.**

**Detailed Cost Impact:**

**1 FTE Spec Ed teacher @ Masters 15/10 years = \$78,443**

**Current budget:**                      **.6 Special Educator = \$55,000**  
   **.4 Paraprofessional = \$10,000**

**Increase to current budget or 1 FTE Spec Ed teacher              \$13,443**

**Justification for Request**

Attach copies of reports, master plans, or supporting documentation)

This position adjustment would assist in addressing the following:

- Maintain a reasonable special educator to student with disability ratio at the high school level
- Acquire a special educator with skills in reading and literacy to address the needs of student with significant learning disabilities in reading at the high school level to avoid unnecessary OOD placements
- Increase ability to address the needs of student returning from out of district placement
- Address district focus on co-teaching and building instructional capacity across settings
- Expand candidate pool- we were unable to fill the .6 position with a qualified candidate this year – resorted to a long term substitute. We believe we can attract more candidates with a full position posted late in the winter

DEPARTMENT:

**Budget Request Above Level Service****Title: Sub Varsity Coaches Stipend funding**

**Description of Request:** I request that we return \$26,156.00 to budget fund 10 in order to fund the sub-varsity coaching stipends. Fund 25 (Athletic Revolving) has been absorbing these costs for the past 3 years

**Detailed Cost Impact:**

\$3070 - freshman softball

\$3070 - freshman baseball

\$3070 - freshman girls' basketball

\$3070 - freshman boys' basketball

\$3070 - freshman girls' volleyball

\$3070 - freshman girls' soccer

\$3070 - freshman boys' soccer

\$4666 - freshman football**Total 26, 156.00****Justification for Request**

Attach copies of reports, master plans, or supporting documentation)

This approach is catching up with us as we are forced to be more aggressive with fundraising and donation solicitation. \$20,090 is a lot of money to a small budget. We are beginning to trade stipends for equipment/uniforms which is slippery slope to be on

#6

DEPARTMENT:

**Budget Request Above Level Service**

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**Title:** Middle School Tiered Intervention Tutor

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**Description of Request:**

Additional funds of \$15,000 to be added to the amount in the current budget (\$17,000)  
(Total to equal \$32,000)

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**Detailed Cost Impact:**

Currently the Middle School budget has \$17,000 allocated for tiered intervention.  
\$2,000 = stipends for two data coordinators (ELA and Math)  
Tutors are hired at an hourly rate (\$22.50 for SY17-18) and allow for 18.5 hours per week of intervention services. These hours/funds are distributed to hire reading and math tutors.

---

**Justification for Request:**

(Attach copies of reports, master plans, or supporting documentation)

By adding additional funding, the Middle School will be able to double the hours of reading and math tutors to a total of 18.5 hours each. This will allow us to improve and strengthen our TSS structure by having resources to provide more consistent, frequent interventions to more students at risk.

From December 2015 to December 2017 the Middle School conducted 33 Initial Special Education evaluations. Of those, 24 students did not qualify for academic services.

By increasing access to tiered interventions and support, we expect special education referrals to decrease and we will be able to assist students who do not qualify for special education to make effective progress.

VII-3

DEPARTMENT:

**Budget Request Above Level Service****Title: 1.0 Mobile Device Manager****Description of Request:**

Requesting an increased FTE from .8 to 1.0 and change of title and job description for one Technology Specialist position. A position title of "Mobile Device Manager" accurately reflects the specific work being performed in this position.

**Detailed Cost Impact:**

Amount requested: \$14,500

The technician currently in this position contracted for FY18 at a rate of \$34.77 per hour, for a total increase of \$14,500.

**Justification for Request**

Attach copies of reports, master plans, or supporting documentation)

Although the Technology Team combines efforts in order to attend to district technology needs, this position is specifically responsible for specialized functions, including: enrolling, deploying, maintaining, updating and upgrading mobile devices in both 1:1 and shared-use environments; managing mobile apps and licenses using a Mobile Device Management system that requires specialized skills and knowledge, including Apple Device Enrollment Program and Apple Volume Purchase Program; troubleshooting connectivity and performance issues; researching, acquiring, and distributing apps; communicating mobile device policies to staff and students; interacting with staff and students on a daily basis to troubleshoot issues; and coordinating with contracted insurance carrier relative to purchased policies and claims for iPads and Chromebooks.

DEPARTMENT:

**Budget Request Above Level Service****Title: 0.5 FTE STEAM Instructor****Description of Request:**

0.5 FTE STEAM instructor will provide direct instruction in cross-curricular topics that link literacy, mathematics, science and social studies to problem solving, technology, and engineering. This part-time position expands the program design begun during SY 2017-18 and helps directly connect classroom teachers to STEAM instruction by offering instructional modeling and consultation.

**Detailed Cost Impact:**

Staff hired at tutor rate of \$22.50/hour:

**16,000**

**Justification for Request**

Attach copies of reports, master plans, or supporting documentation)

STEAM/Maker Space planning was developed at CFB during SY 2016-17, and the pilot model was implemented during SY 2017-18. In this model, the Library Assistant, Instructional Technology teacher, the Art teacher, CFB teacher rep, and members of the CFB School Council created curriculum. A schedule was implemented and piloted that allowed for all students, at all grade levels, to access the STEAM/Maker Space on a rotating basis.

In Year 2 of program implementation, we are hoping to expand programming and direct instruction more consistently for all students, as well as to offer teachers instructional modeling of content and consultation for their own implementation of STEAM learning in the classroom through the addition of a 0.5 FTE STEAM Instructor.

DEPARTMENT: Millis Public Schools Office of Student Services

**Budget Request Above Level Service (2)****Title: Middle School - School Adjustment Counselor/Social Worker (.4 FTEs)****Description of Request:**

**-Create a .4 School Adjustment Counselor/Social Worker position for Millis Middle School that could or could not be combined with the .1 FTE Tiers Support position to support the implementation of Social Emotional Learning Tiered Systems of Supports.**

**Detailed Cost Impact:**

**.4 FTE of a \$60,000 to \$70,000 = \$24,000 salary increase**

**Justification for Request**

Attach copies of reports, master plans, or supporting documentation)

This position adjustment would assist in addressing the following:

- Students at the secondary level experience more challenges in the areas of social and emotional health with greater intensity. Increasing counseling and intervention personnel would allow for a team approach to instruction and intervention similar to that at the high school has in place between the Guidance Counselors, Health Teacher



# MILLIS PUBLIC SCHOOLS

## Budget Request - FY19

School or Program: CFB

Request: 0.4 FTE Music Teacher

Financial Implications: \$24,000

### **Rationale:**

The KinderMovement program had 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.

Two music teachers from the MS/HS continue to services Grades 1, 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:

- Reinstatement of the Music/Movement program Gr. K-1
- 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 large classes, with para support; this isn't great for students. Providing a designated Music teacher to focus just on grades K-1 will decrease class sizes in grades 2, 3 and 4, will allow Janice and Mark to focus on prerequisite choral and instrumental skills with students in these grades.)

**Budget Request Above Level Service**

**Title: 1.0 High School Social Studies Teacher**

**Description of Request:**

**The addition of a .6 - 1. High School Social Studies Teacher.**

**Detailed Cost Impact:**

**33,000 - 55,000**

**Justification for Request**

Attach copies of reports, master plans, or supporting documentation)

Currently our social studies department has the fewest number of class sections (17) and the second highest number of students (384). The English department has more students enrolled in their classes (414) but splits those students among 23 class sections. Social Studies class sizes are the highest in the high school.

English=18 students/section (23 total sections)

Math=17.8 students/section (20 total sections)

Science=17.7 students/section (20 total sections)

Foreign Language=16.7 students/section (20 total sections)

Social Studies=22.6 students/section (17 total sections)

More than 384 students signed up for social studies courses in the 2017-18 school year but not all requests could be fulfilled because a number of courses were filled. An additional 1.0 Social Studies teacher would enable us to have smaller class sizes in our required courses and provide opportunities for additional electives.

## **WARRANTS – IX**

### **Warrant Summary**

<b>Bus Lease</b>	<b>Page 1M</b>
<b>Computer Lease</b>	<b>Page 2M</b>
<b>Medicaid</b>	<b>Page 3M</b>
<b>Purchase of 2<sup>nd</sup> bus</b>	<b>Page 1P</b>
<b>Instructional Resources</b>	<b>Page 2P</b>
<b>Auditorium – 3-year project</b>	<b>Page 3P</b>
<b>Upgrade 40 teacher laptops</b>	<b>Page 4P</b>
<b>3 year plan to upgrade bathrooms – Year 2</b>	<b>Page 5P</b>
<b>Outdoor Sound System</b>	<b>Page 6P</b>
<b>Rugs, runner and mats</b>	<b>Page 7P</b>
<b>New mower &amp; parts for current John Deer</b>	<b>Page 8P</b>
<b>Floor Washing Machine</b>	<b>Page 9P</b>
<b>HVAC Units</b>	<b>Page 10P</b>
<b>Skid Steer Tractor/plow</b>	<b>Page 11P</b>
<b>Convert storage into office</b>	<b>Page 12P</b>

# Warrants and Capital Needs for FY 19

	MUST-FUND WARRANTS	Warrant Amount	Notes
1	Bus Lease	\$87,000 est.	Lease for 6 busses for transportation of students
2	Computer Lease	\$69,900	Maintain computers/devices & existing leases, replace teacher laptops( 6-8 yrs. old), replace Gr. 8 ipads 4-5 yrs. old
3	Medicaid	\$5,000	Medicaid billing for town. Nets over \$45,000 yearly.
	Potential Warrants	TOTAL = \$161,900	
1	Purchase of 2nd bus	\$45,000	Town has not funded & free cash is limited
2	Instructional Resources	20,000	Need line item for gen. instruct. resources
3	Auditorium- 3 yr. project to repair + renovate: seating, lights, audio	\$50,000 or \$17,500 to replace 40 chairs and use parts	Seating is broken, lighting failing and audio needs update
4	Upgrade 40 teacher laptops	17,200	Upgrade hard drives & memory -extends useful life, ensures effective operation
5	3 yr. plan to upgrade Bathrooms- Year 2	\$20,000 per year	Group bathrooms need improvement
6	Outdoor Sound System	\$9,750	Outdoor sound system no longer works
7	Rugs, runner and mats	\$7,000	For entrances & top and bottom of stairs
8	New mower & parts for current John Deere	\$14,750	Effective field maintenance
9	Floor Washing Machine	\$10,000	For hallways and Cafeteria- no backup on current
10	HVAC Units	\$16,500	Central Office is falling, Principals' & Tech. Offices & Computer Lab need work
11	Skid Steer tractor/plow	\$40,000	Snow Blower & Plow for campus safety. Landscaping in warm weather.
12	Convert storage into office	\$8,500	Carpentry for converting storage space into much needed office space
	SUB TOTAL	\$258,700	
	TOTAL	\$420,600	

**TOWN OF MILLIS  
FISCAL YEAR 2019 BUDGET**

**WARRANT ARTICLE REQUEST**

DEPARTMENT: School Department

BUDGET REQUEST: \$87,000

DIVISION: Transportation

**PROJECT TITLE: School Bus Lease – First year of Five Year Lease for Six Yellow Busses**

LOCATION: Millis Public Schools

JUSTIFICATION/NEED FOR PROJECT: Payment on five-year lease for six (6) busses leased for transportation of students to and from school. This payment includes the buy out of two (2) busses for \$1 each at the end of the lease term.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 19

ESTIMATED USEFUL LIFE: Five (5) year lease

COST: \$87,000

- 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:

TOWN OF MILLIS  
FISCAL YEAR 2019 BUDGET

WARRANT ARTICLE REQUEST

DEPARTMENT: School Department

WARRANT ARTICLE REQUEST #1:

Total= \$45,883.08

Previous Leases: FY17 - \$23,069.97

Previous Leases: FY18 - \$22,813.11

DIVISION: Technology Services

WARRANT ARTICLE REQUEST #2:

New Lease Request FY19 - \$24,016.92

Described below

PROJECT TITLE: Computer Leasing Continuation - Total \$69,900

LOCATION: Millis Public Schools

**JUSTIFICATION/NEED FOR PROJECT:** Digital tools support and help scale personalized learning in Millis Schools, and these tools are at the center of our communication, collaboration, and organizational systems. Classrooms are transformed and learners are able to engage in innovative educational experiences because of their access to the digital tools that we use in our teaching and learning. The Town of Millis has supported the growth and sustained the success of digital learning through the Technology Services Operational Budget and Lease Warrant funding. School Choice and end-of-year funds have also been used for special projects and technology needs. Funding the FY19 Lease Warrant helps Millis Schools to sustain and further the district's successes toward personalized learning and student achievement. Maintaining modern and up-to-date devices reduces the maintenance and support needs in-district, and ensures that our staff and students have the tools that support 21st century learners. This funding also allows the Technology Services budget to support and maintain existing devices and systems, continue funding district-wide contracted services, and continue demonstrating a superior level of service and support to district personnel and students. Sustainable funding for staff and student devices supports successful technology planning. The District has set a period of four years as the useful life and target age for replacing mobile devices, including iPads and laptops. After a period of four years, devices become less reliable, battery life diminishes, and operating systems become increasingly unable to update, resulting in loss of functionality. Maintaining a consistent replacement cycle has a cumulative impact on teaching and learning, technology planning, and future funding. Technological changes and advancements occur at an increasingly faster pace, such that functionality has become a primary measure of the useful life of a device.

Estimated purchases in new lease:

120 iPads for Grade 8

5 laptops for the TV Production Studio

25 laptops for staff

FY19 Technology Services planning and spending would shift significantly if the Lease Warrant is not funded. Reallocating funds impacts the services and equipment provided through the Technology Services. It is essential that the digital tools we provide for teaching and learning be reliable and able to function at levels that enable our students to become knowledge managers who are expert critical thinkers, complex problem solvers, collaborators, and multimedia communicators.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 19

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 iPads \$69,900.00

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

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

EXPECTED ADDITIONAL MAINTENANCE & OPERATION COSTS. Maintenance and support are in operating budget.

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

3M

**TOWN OF MILLIS  
FISCAL YEAR 2019 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 19

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:

IX-3M

TOWN OF MILLIS FISCAL YEAR 2019 BUDGET		MILLIS PUBLIC SCHOOLS EQUIPMENT+ MATERIALS DETAIL		FORM #5	
DEPARTMENT: TRANSPORTATION					
CODE	DESCRIPTION + RATIONALE	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
	In order to transport students to athletics , field trips and to and from home, we usually purchase two of the currently leased buses at the end of the contract. Town Meeting has funded one but \$45,000 is needed to purchase the other.			Purchase of currently leased snub-nosed bus- 83 passengers	\$45,000
					45000

IX- 1P



# MILLIS PUBLIC SCHOOLS

## Budget Request - FY19

School or Program: K-12 Curriculum

Request: \$20,000

### Rationale:

Millis Public Schools offer students a comprehensive, challenging education using research-based practices. The instruction and curriculum is being designed as teachers are trying to deliver the instruction in their classrooms, especially when the state adopts new curriculums standards. This past year, Millis realigned our science standards to match the new DESE Next Generation Science Curriculum Frameworks. Content, scope and sequence of the new standards resulted in teachers developing new units or study and/or refining existing units. With new curriculum and units of study comes the need for new materials to address the content. These funds will allow the schools to purchase the new materials necessary to teach the new content in a meaningful way in order for students to grasp the concepts.

To fully fund the curriculum and instructional needs for all students in Grades K-12, including the textbooks, consumable workbooks for our Math program Gr. 1-5, on-line resources and software, as well as summer curriculum development time for teachers to develop new instructional units aligned to the state standards, would entail a commitment of \$80,000 each year. There are new Next Generation Science Standards that we need to purchase instructional materials and hands-on lab materials for and the state is now reviewing and revising the Math and English Language Arts standards. Social Studies is also being revamped. In order for the Millis Public Schools to engage students in instruction that aligns with the state Curriculum Frameworks that are tested in MCAS 2.0, we need instructional resources, materials and time for teachers to develop new units and lessons that are more personalized and address the skills and competencies needed in the 21<sup>st</sup> century innovation economy. If \$80,000 is not available we will at least need to purchase the materials and resources to meet the new standards in Science and the Math consumables that students use for learning and practicing Math skills.

# MILLIS PUBLIC SCHOOLS

## Budget Request -- FY19

School or Program: High/Middle School

Request: Auditorium Renovations

Financial Implications: \$50,000 Phase 1 of a 3yr. project (Total \$150,000)

Minimal need for FY 19 = \$17,500 to replace 40 seats and use parts to repair others

### **Rationale:**

The Millis High/Middle School Auditorium is a 440-seated theater that hosts numerous events for the schools, community and also hosts Millis Town Meetings. The enhancement would be a three-year renovation that will not exceed \$150,000 and will include lighting, seating/flooring and sound.

The lighting system has original wiring, fixtures and control board. The system has been failing requiring additional lighting to be installed. There are circuits that have been eliminated and fixtures that have no connectivity for one reason or another. The control panel is temper mental at best and requires special procedures to work and at times needs to be unplugged to reset.

The seating is outdated and parts cannot be purchased any longer to fix the seats needing repair. The maintenance staff has been eliminating seats and stations over the past couple years to use as replacement parts for other seating areas. The seating capacity presently is about 30 seats less than capacity because of this procedure. The flooring is simply worn down from years of use. Areas need to be taped down because worn out areas have created trip hazards and to prevent additional wearing.

The sound system is in working order despite it also having original speakers, control board and wiring as well. The control board has limited ports (8) with only 4 microphone jacks at the stage. We're hoping to double the ports/outputs with a larger control board that will also have wireless connectivity.

The enhancement would be a benefit for all who attended or are involved with an event/production. This is the only theater in town and it represents not only the town's people of Millis but also the numerous attendees who live elsewhere.

TOWN OF MILLIS  
FISCAL YEAR 2019 BUDGET

FORM #5

MILLIS PUBLIC SCHOOLS  
EQUIPMENT + MATERIALS DETAIL

DEPARTMENT:					
CODE	DESCRIPTION + RATIONALE	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
4450	Upgrade 40 teacher laptops - Purchase solid state hard drives (SSHDs) and memory (RAM) for teacher laptops in order to extend the useful life of the devices and to ensure capacity to operate effectively with current educational applications.	40		new	17200

IX-4P

## MILLIS PUBLIC SCHOOLS

### Budget Request - FY19

School or Program: High/Middle School

Request: 8 Gang Public Bathroom Renovations

Financial Implications: \$20,000 - Phase 2 of a 3yr. project (\$60,000 Total)

#### **Rationale:**

The 8-gang bathrooms at the High/Middle School have its entire original tile, partitions, lighting, fixtures and ventilation.

The original tile even when cleaned still looks dingy. There are areas that need additional tiles for easier cleaning as well as re-leveling of floors to eliminate puddles away from and near drains. If there is an option to overlay tile then additional plumbing will be needed to seat fixtures securely to walls and floors.

Partitions are failing, bending and are dented/scraped. The recommendation is to replace with a hard plastic material that takes much more abuse than the metal partitions. The plastic is less likely for vandalism, easier to clean and is more appealing than the metal.

Original fixtures have scrapes, gouges and worn out stains that make them look unappealing and dirty. The flush-o-meters are out dated and continue to leak or not work properly on a daily basis.

Ventilation with additional airflow should be enhanced to assist drying and odor issues.

With the enhancement of the bathrooms hopefully the areas will be more receptive to all who use them. Not only for our students, parents and teachers but all who visit the school for various reasons. The bathrooms have been an eye soar for years and have received the most complaints since I've arrived.

TOWN OF MILLIS  
FISCAL YEAR 2019 BUDGET

MILLIS PUBLIC SCHOOLS  
EQUIPMENT+ MATERIALS DETAIL

FORM #5

DEPARTMENT facility - \$9,750 Replacement of Sound System at the Athletic Field					
CODE	DESCRIPTION + RATIONALE	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
	It's been over a year since the original sound system at the Athletic Field had lost its speakers and amplifier. We have been temporarily using 2 portable non-weatherproof speakers for all varsity and some JV games played as well as homecoming, pep rallies and other school functions. This system would allow full sound coverage of the entire field providing 2 microphones (1 wireless), amplifier, 4 speakers and a weatherproof encasement for security and functionality purposes. The speakers we are using now provides a minimal amount of coverage which requires set up and breakdown of each event and unfortunately unable to use during inclement weather.				\$9,750
					9750

IX-6P

TOWN OF MILLIS  
FISCAL YEAR 2019 BUDGET

MILLIS PUBLIC SCHOOLS  
EQUIPMENT+ MATERIALS DETAIL

FORM #5

DEPARTMENT facility - \$7,000 Additional Rugs/runners/water hog mats

CODE	DESCRIPTION + RATIONALE	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
	Additional rugs/runners/water hog mats for top/bottoms of stairways and all entrances for less slipping hazards and floor protection.				7,000.00
					7,000.00

IX-7P









IX-11P



# **ADDITIONAL INFORMATION –X**

<b>FY13-FY18 Grants and Awards</b>	<b>Page 1</b>
<b>FY18 Expenditures</b>	<b>Page 2</b>
<b>FY10-FY17 Revolving Funds</b>	<b>Pages 2a-2e</b>
<b>FY18 User Fees</b>	<b>Page 3</b>
<b>Trends</b>	<b>Page 4a-c</b>
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<b>School Choice Incoming</b>	<b>Page 6</b>
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<b>School Choice History FY04-FY18</b>	<b>Page 11</b>
<b>School Choice Trends in Enrollment &amp; Tuition-FY96-FY17</b>	<b>Page 12</b>
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<b>Chapter 70 Summary FY19</b>	<b>Page 14</b>
<b>Chapter 70 Foundations Budget FY19</b>	<b>Page 15</b>
<b>FY19 Apportionment of Local Contributions Across School Districts</b>	<b>Page 16</b>
<b>FY19 Determination of City &amp; Town Required Contribution</b>	<b>Page 17</b>
<b>Chapter 70 trends – FY93- FY18</b>	<b>Pages 18</b>
<b>Cherry Sheets</b>	<b>Pages 19a &amp;19b</b>

<b>Millis Public Schools</b> <b>FY13-FY18 Grants and Awards</b>								
<b>U.S. Department of Education</b>								
			FY18	FY17	FY16	FY15	FY14	FY13
			Requested	*Expended	*Expended	*Expended	*Expended	*Expended
Description	CFDA#							
Title I	84.010		99,726.00	114,253.00	117,354.00	91,880	37,138	39,198
Title VIB P.L. 94-142 Handicapped Assistance	84.027		324,297.00	319,762.00	313,413.00	320,855	308,039	319,161
Special Education Program Improvement	84.027		16,509.00	17,131.00	16,652.00	11,684	5,200	20,479
Early Childhood Learning Together	84.173			1,400.00	2,000.00	5,800	679	2,321
Specialized Training	84.027							15,625
Supplemental Circuit Breaker	84.027A							
Drug Free Schools	84.186							
Title IID Education Technology	84.318							
English Language Acquisition	84.365						5,335	
Title IIA Improving Teacher Quality	84.367		25,261.00	24,840.00	25,671.00	23,305	24,105	25,141
94-142 Handicapped Assistance - ARRA	84.391							
State Fiscal Stabilization Funds - ARRA	84.394							
Education Jobs Fund	84.410							
Race to the Top - Vertoca; SIF Implementation	84.413						5,780	15,351
Title IVA			2,936.00					
Kindergarten Enhancement (less 9C reduction)					34,160.00	34,160	45,008	44,990
Academic Support						5,000	6,200	6,300
<b>Passed Through Massachusetts Department of Early Education and Care</b>								
Special Education Preschool	84.173			11,298.00	11,298.00	16,676	16,434	16,343
Special Education Preschool - ARRA	84.392							
Total U.S. Department of Education			\$468,729	\$488,684	\$520,548	\$509,360	\$453,918	\$504,909
<b>Other Grants and Awards</b>								
School Technology Infrastructure						110,000		
School Security					6,098.00			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								
Apple Distinguished School								500
Exxon Mobile Education Award							500	
Glee Chorus Award								
Music Drives Us								
National Science Teacher Award, Middle School Science								
Total Other Grants and Awards			\$0	\$0	\$6,098	\$110,000	\$6,870	\$9,922
<b>*Source: Single Audit Schedule of Expenditures of Federal Awards, Melanson Heath &amp; Company, PC</b>								

Millis Public Schools  
FY18 Estimated Expenditures of Revolving Funds and Grants

	IDEA	Trans Revolv	Café	Extended	K Tuition	Pre School Tuition	Childhood Grant	Title I	Title II	Choice	Circuit Breaker	Athletic	Drama	Total
District	100,454	224,098	20,409	23,248	2,349					49,207	292,428			712,193
CFR	53,852				171,541	144,366	16,509	122,626	18,082	169,481				696,457
MMS	21,609									255,192				276,801
MHS	143,760									141,905				285,665
Athletic/Activities												26,156	1,663	27,819
Total	319,675	224,098	20,409	23,248	173,890	144,366	16,509	122,626	18,082	615,785	292,428	26,156	1,663	1,988,935

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**MILLIS PUBLIC SCHOOLS FY2018 BUDGET  
FY10-FY17 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	113,738.46	8,763.98
FY16	ATHLETIC REVOLVING	8,763.98	106,691.50	115,455.48	-
FY17	ATHLETIC REVOLVING	-	108,978.50	104,748.03	4,230.47
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	10,480.22	2,029.45
FY16	CUSTODIAL FEE	2,029.45	7,555.68	8,534.85	1,050.28
FY17	CUSTODIAL FEE	1,050.28	11,115.34	12,165.62	-
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	166,730.18	44,693.54
FY16	KINDERGARTEN TUITION	44,693.54	136,854.00	172,384.50	9,163.04
FY17	KINDERGARTEN TUITION	9,163.04	150,822.50	159,985.54	-
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

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**MILLIS PUBLIC SCHOOLS FY2018 BUDGET  
FY10-FY17 REVOLVING FUNDS**

**DRAFT**

	REVOLVING ACCOUNT NAME	JULY 1, 20XX BEGINNING BALANCE	RECEIPTS	EXPENDITURES	JUNE 30, 20XX ENDING BALANCE
FY15	PRE SCHOOL TUITION	88,379.83	126,073.00	135,810.00	78,642.83
FY16	PRE SCHOOL TUITION	78,642.83	149,394.00	147,856.68	80,180.15
FY17	PRE SCHOOL TUITION	80,180.15	125,729.00	186,026.35	19,882.80
FY10	SCHOOL CHOICE	205,156.00	332,994.00	158,573.00	379,577.00
FY11	SCHOOL CHOICE	379,577.00	344,910.00	265,373.00	459,114.00
FY12	SCHOOL CHOICE	459,114.00	357,653.00	259,252.00	557,515.00
FY13	SCHOOL CHOICE	557,515.00	350,905.00	437,494.00	470,926.00
FY14	SCHOOL CHOICE	470,926.00	410,329.00	261,824.16	619,430.84
FY15	SCHOOL CHOICE	619,431.57	419,555.00	460,364.82	578,621.75
FY16	SCHOOL CHOICE	578,621.75	438,459.56	589,781.71	427,299.60
FY17	SCHOOL CHOICE	427,299.60	427,773.48	289,107.35	565,965.73
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	28,938.16	25,533.76
FY16	SCHOOL RENTAL	25,533.76	27,298.23	34,403.29	18,428.70
FY17	SCHOOL RENTAL	18,428.70	23,467.40	5,951.50	35,944.60
FY10	LOST BOOKS	1,680.00	402.00	-	2,082.00
FY11	LOST BOOKS	2,082.00	246.00	295.00	2,033.00
FY12	LOST BOOKS	2,033.00	321.00	-	2,354.00
FY13	LOST BOOKS	2,354.00	640.00	(0.78)	2,994.78
FY14	LOST BOOKS	2,994.78	667.55	1,156.27	2,506.06
FY15	LOST BOOKS	2,506.06	687.04	-	3,193.10
FY16	LOST BOOKS	3,193.10	635.16		3,828.26
FY17	LOST BOOKS	3,828.26	304.18		4,132.44



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**MILLIS PUBLIC SCHOOLS FY2018 BUDGET  
FY10-FY17 REVOLVING FUNDS**

**DRAFT**

	REVOLVING ACCOUNT NAME	JULY 1, 20XX BEGINNING BALANCE	RECEIPTS	EXPENDITURES	JUNE 30, 20XX ENDING BALANCE
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
FY16	SCHOOL VANDALISM	1,575.27	-	-	1,575.27
FY17	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
FY16	TRANSPORTATION FEE	93,574.15	305,480.54	277,518.13	121,536.56
FY17	TRANSPORTATION FEE	121,536.56	310,112.25	287,848.26	143,800.55
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	15,364.80	37,848.34
FY16	GIFT FUND	37,848.34	20,039.67	23,629.63	34,258.38
FY17	GIFT FUND	34,258.38	27,133.94	27,839.81	33,552.51
FY10	CIRCUIT BREAKER SPED ED COSTS	26,939.00	198,173.00	112,628.00	112,484.00
FY11	CIRCUIT BREAKER SPED ED COSTS	112,484.00	240,307.00	166,577.00	186,214.00
FY12	CIRCUIT BREAKER SPED ED COSTS	186,214.00	165,788.00	186,214.00	165,788.00
FY13	CIRCUIT BREAKER SPED ED COSTS	165,788.00	200,457.43	171,727.00	194,518.43

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**MILLIS PUBLIC SCHOOLS FY2018 BUDGET  
FY10-FY17 REVOLVING FUNDS**

**DRAFT**

	REVOLVING ACCOUNT NAME	JULY 1, 20XX BEGINNING BALANCE	RECEIPTS	EXPENDITURES	JUNE 30, 20XX ENDING BALANCE
FY14	CIRCUIT BREAKER SPED ED COSTS	194,518.43	171,803.00	195,617.96	170,703.47
FY15	CIRCUIT BREAKER SPED ED COSTS	170,703.47	174,937.00	218,325.00	127,315.47
FY16	CIRCUIT BREAKER SPED ED COSTS	127,315.47	403,580.00	262,520.10	268,375.37
FY17	CIRCUIT BREAKER SPED ED COSTS	268,375.37	373,204.00	265,899.00	375,680.37
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
FY16	SCHOOL ART/DRAMA	1,985.58	3,551.00	2,624.38	2,912.20
FY17	SCHOOL ART/DRAMA	2,912.20	5,159.00	7,253.48	817.72
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
FY16	EDUCATIONAL FIELD TRIPS	754.00	200.00	-	954.00
FY17	EDUCATIONAL FIELD TRIPS	954.00	-	-	954.00
FY10	EXTENDED DAY	52,351.00	429,573.00	439,736.00	42,188.00
FY11	EXTENDED DAY	42,188.00	519,350.00	460,703.00	100,835.00
FY12	EXTENDED DAY	100,835.00	513,599.00	468,063.00	146,371.00
FY13	EXTENDED DAY	146,371.00	543,399.00	506,248.82	183,521.18

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**MILLIS PUBLIC SCHOOLS FY2018 BUDGET  
FY10-FY17 REVOLVING FUNDS**

**DRAFT**

	REVOLVING ACCOUNT NAME	JULY 1, 20XX BEGINNING BALANCE	RECEIPTS	EXPENDITURES	JUNE 30, 20XX ENDING BALANCE
FY14	EXTENDED DAY	183,521.18	539,484.85	544,398.74	178,607.29
FY15	EXTENDED DAY	178,607.29	542,823.45	595,043.16	126,387.58
FY16	EXTENDED DAY	126,387.58	572,026.08	583,246.52	115,167.14
FY17	EXTENDED DAY	115,167.14	631,346.55	599,995.45	146,518.24
FY15	NON-RESIDENT TUITION	-	5,600.00	-	5,600.00
FY16	NON-RESIDENT TUITION	5,600.00	5,000.00		10,600.00
FY17	NON-RESIDENT TUITION	10,600.00	-	10,600.00	-
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	347,834.71	60,048.67
FY16	SCHOOL FOOD SERVICES	60,048.67	387,756.71	375,722.16	72,083.22
FY17	SCHOOL FOOD SERVICES	72,083.22	384,116.85	418,114.97	38,085.10
FY14	SCHOOL ATHLETIC FIELDS	-	9,542.23	-	9,542.23
FY15	SCHOOL ATHLETIC FIELDS	9,542.23	-	-	9,542.23
FY16	SCHOOL ATHLETIC FIELDS	9,542.23	-	0	9,542.23

**MILLIS PUBLIC SCHOOLS  
FY18 USER FEES**

In order to help defray certain school-related costs, Millis Public Schools implemented user fees some years ago. User fees are reviewed annually by the School Committee and periodically increased on a percentage basis when necessitated. All fees are waived for free and reduced lunch students. Prior to the School Committee voting on raising fees, the School Committee holds public hearings.

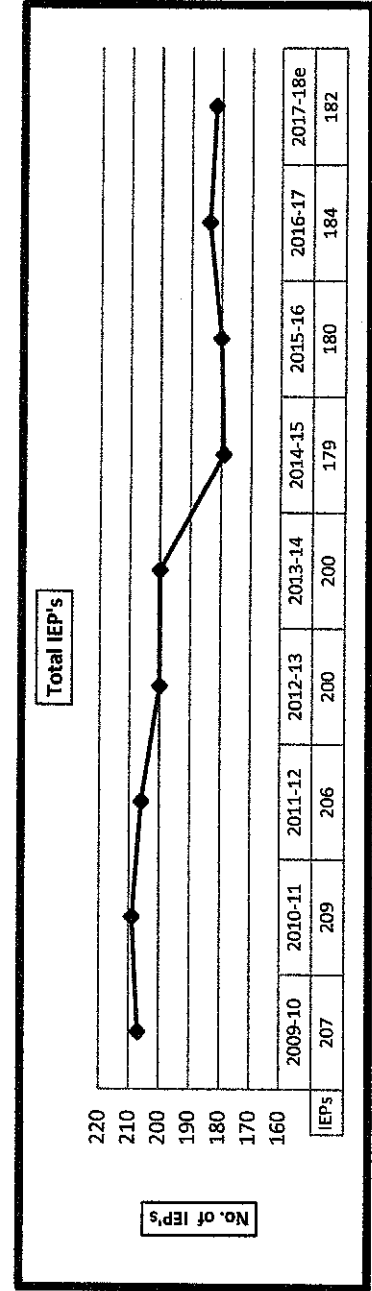
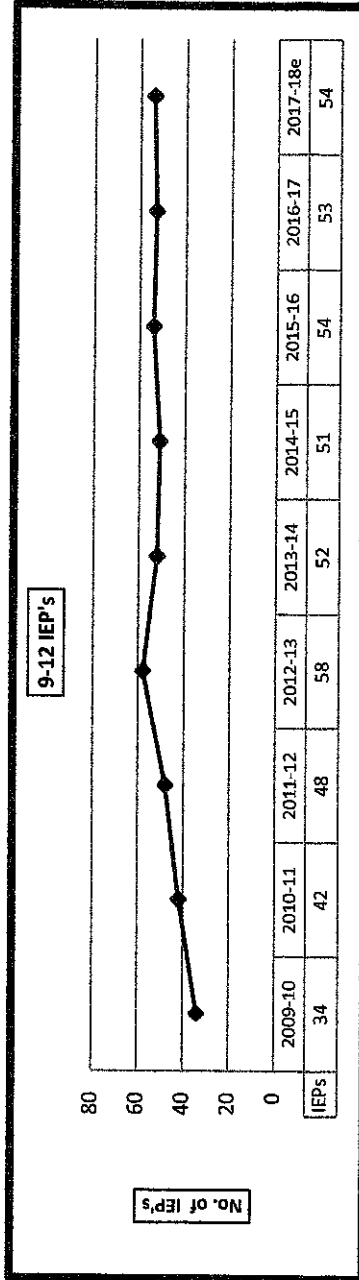
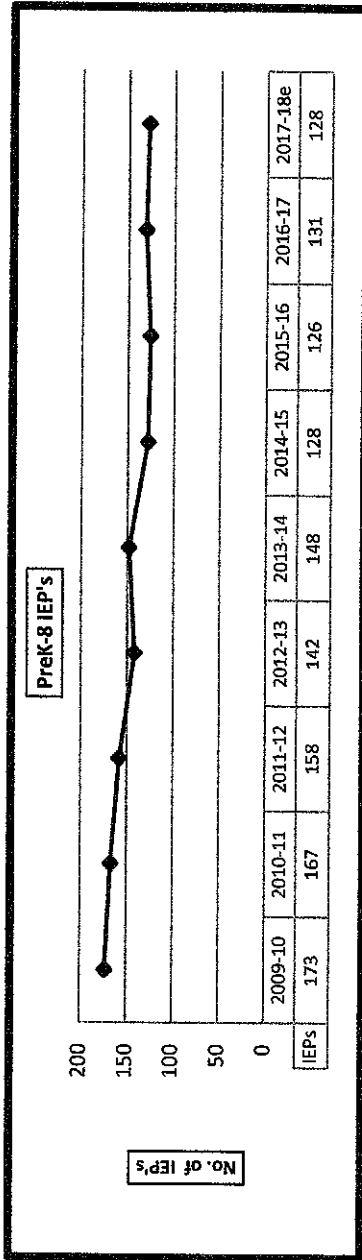
Facility Rental Fees		Amount	Unit	Comment
Classroom rental		20.00	per hour	
MS/HS gym		50.00	adult group	
		26.00	youth group	
CFB gym		40.00	adult group	
		26.00	youth group	
Cafeteria		53.00	per hour	
Kitchen		33.00	per hour	
Auditorium		98.00	per hour	
Sound Booth Fee		26.00	per hour	
Computer		40.00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

Voted by School Committee: June 16, 2015

# Special Education Trend Report - Millis, MA

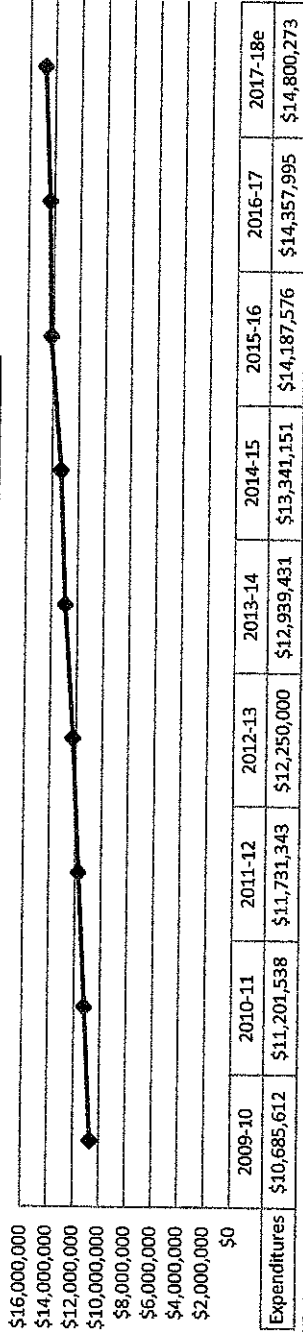
©NESDEC

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9 data points

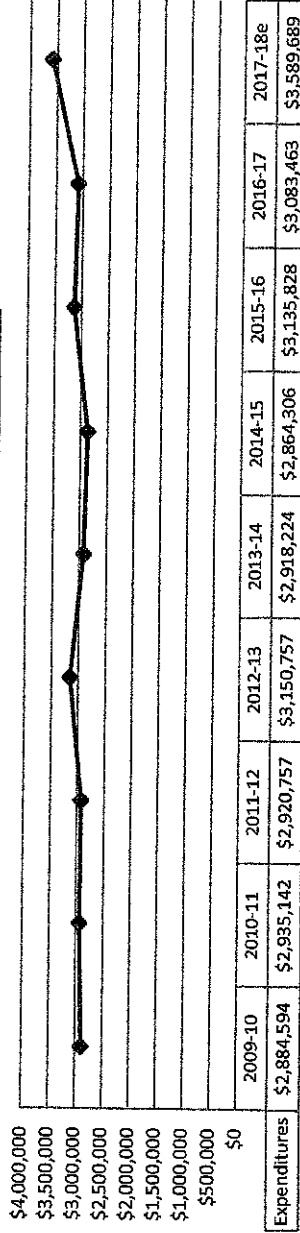


# Special Education Trend Report - Millis, MA

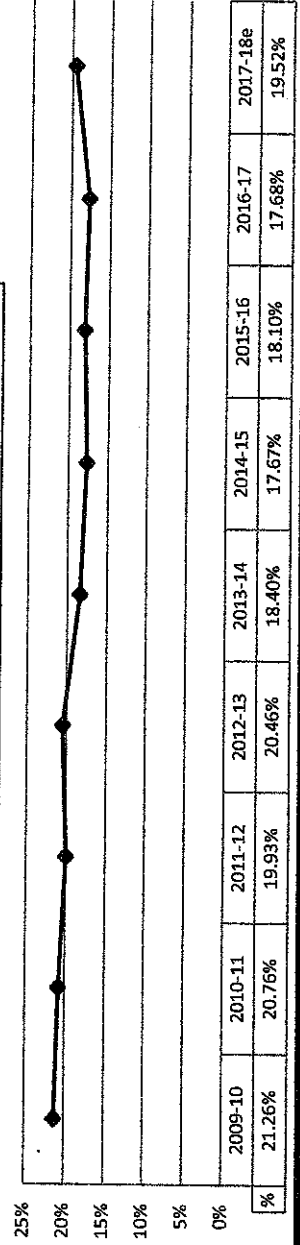
**Total General Education Expenditures (excluding fringe benefits)**



**Total Special Education Expenditures (excluding fringe benefits)**

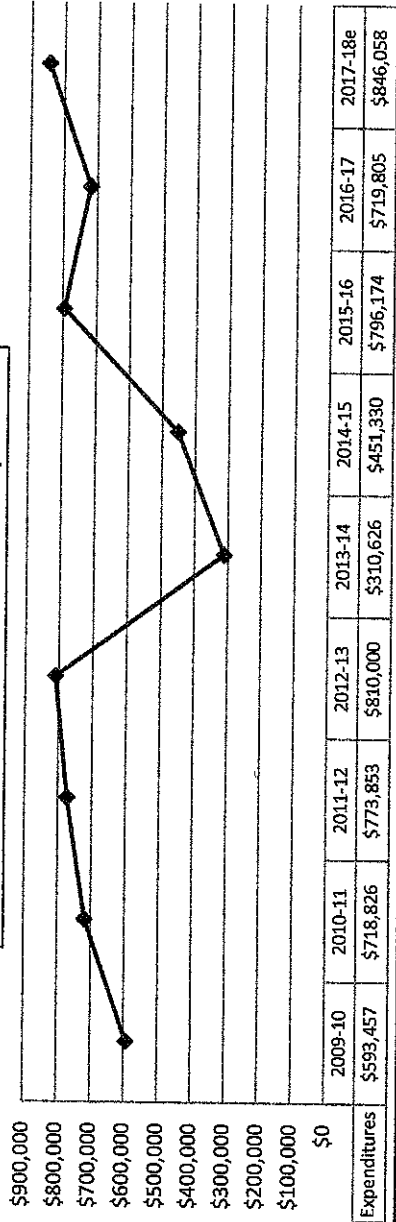


**Special Education Expenditures as a % of Total District Expenditures (excluding fringe benefits)**

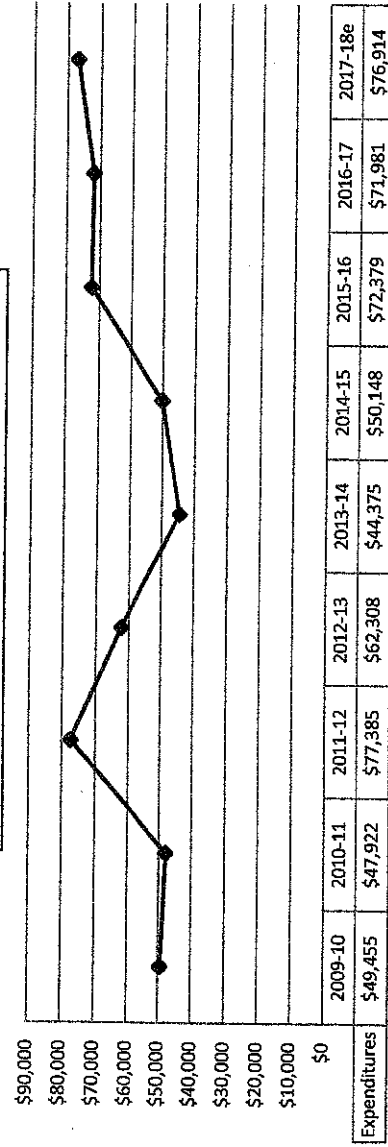


# Special Education Trend Report - Millis, MA

**Total Outside Special Education Placement Expenditures**



**Expenditures Per Outside Special Education Placement**



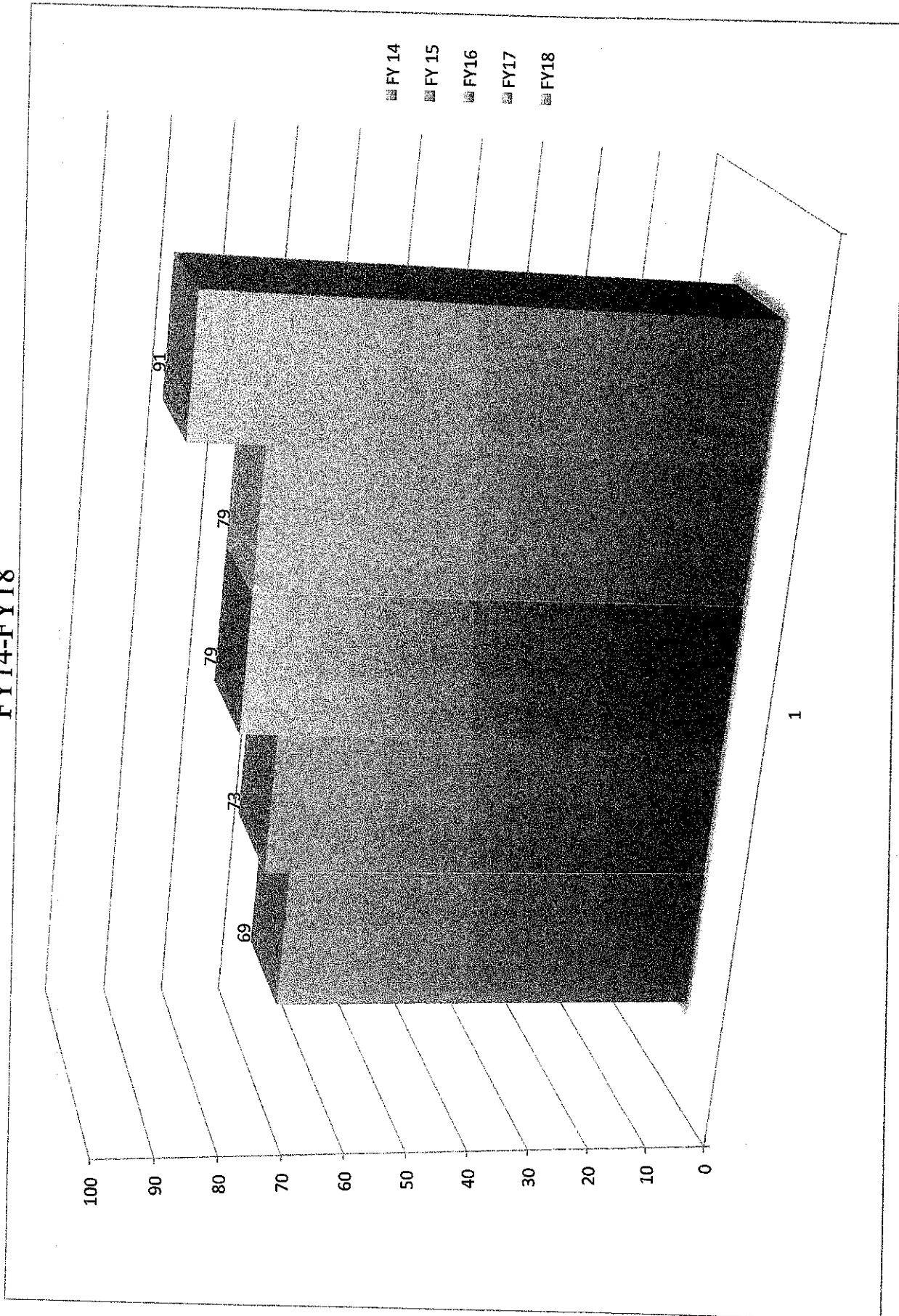
**Outside Placements**

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
PK-8	5	7	8	7	4	6	5	4	4
9-12	7	8	2	6	3	3	6	6	7
Total	12	15	10	13	7	9	11	10	11

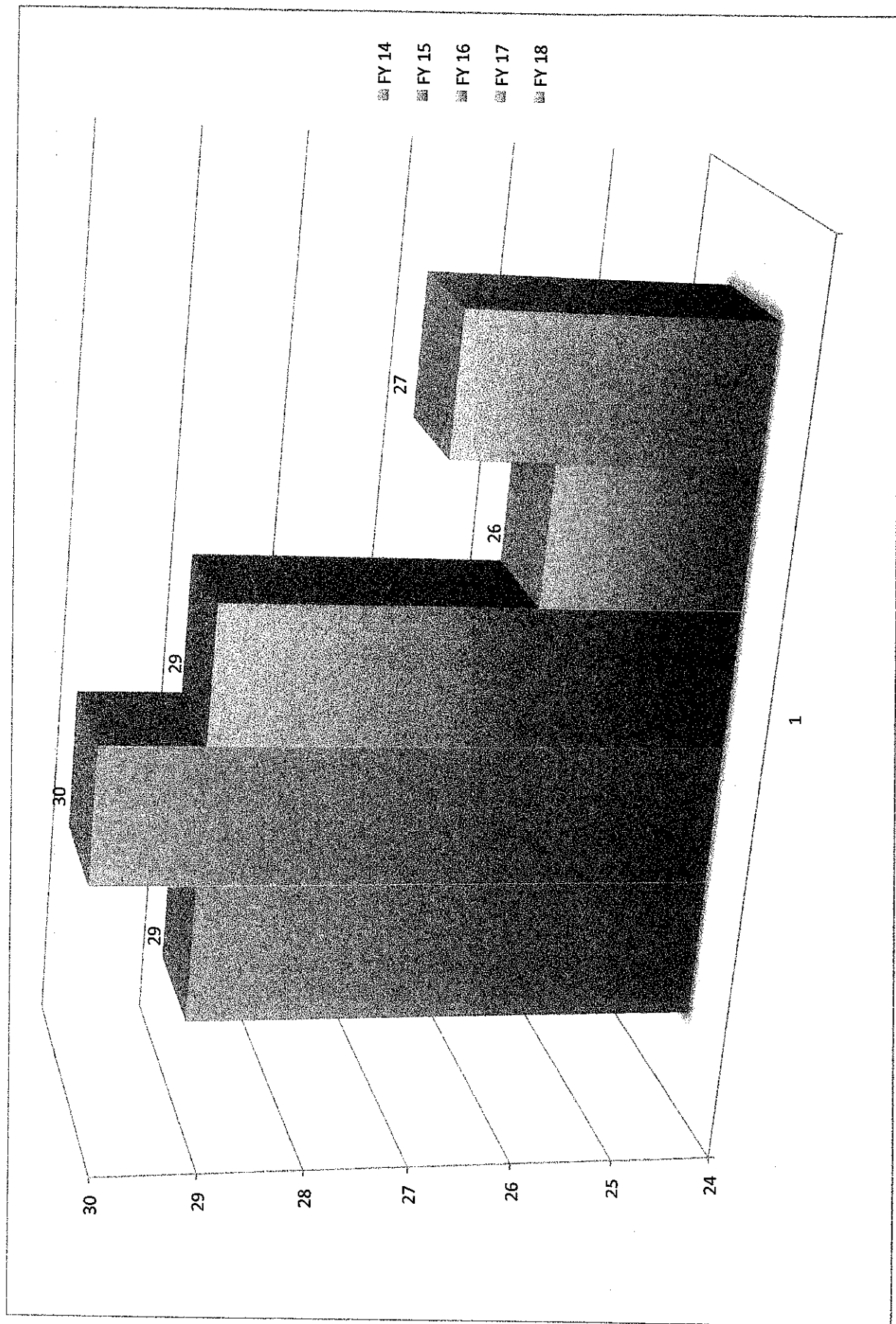
Millis Estimate Report 1/1/18			As of 1/1/18 School Attending Report		
School Choice					
GRADE	Incoming	Outgoing	Tri- County & Norfolk Cty Agricultural	Charter	Private & Home School
12	7	6	5	0	4
11	11	2	8	0	7
10	11	2	17	0	5
9	8	5	19	0	5
8	9	1	0	1	6
7	7	4	0	1	3
6	7	2	0	1	4
5	8	1	0	0	5
4	1	1	0	0	5
3	6	2	0	0	4
2	5	2	0	1	6
1	5	2	0	0	3
K	6	2	0	0	4
TOTALS	91	32 (*)	49	4	61
	as of 2-1-18				
(*) 27 is the number that DESE reported					
(*) 2 in Wayland but we do not pay for them since Wayland is not a choice town					
(*) 3 in Wellesley but we do not pay for them since Wellesley is not a choice town					



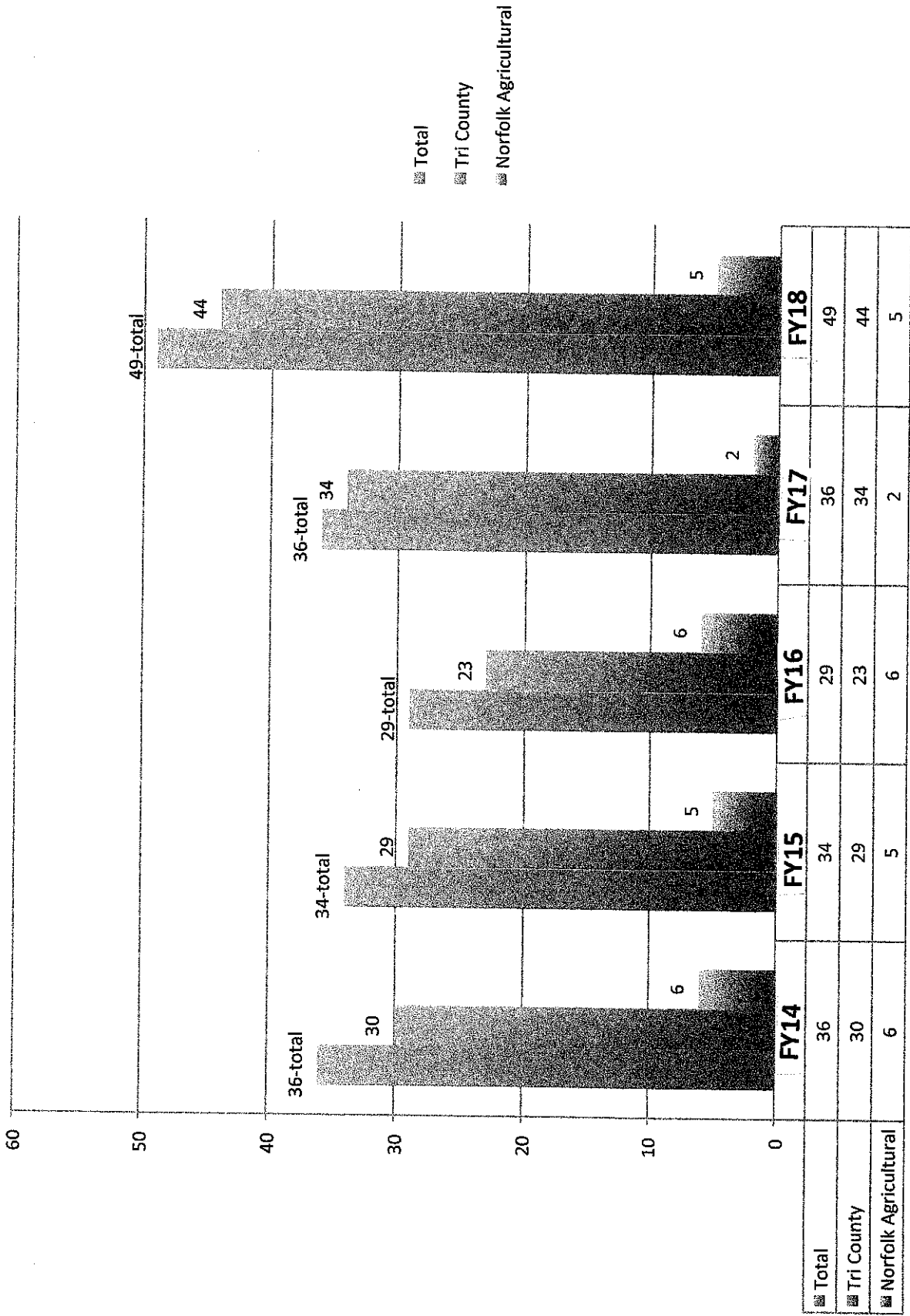
# School Choice Incoming FY14-FY18



# FY14-FY18 School Choice Outgoing

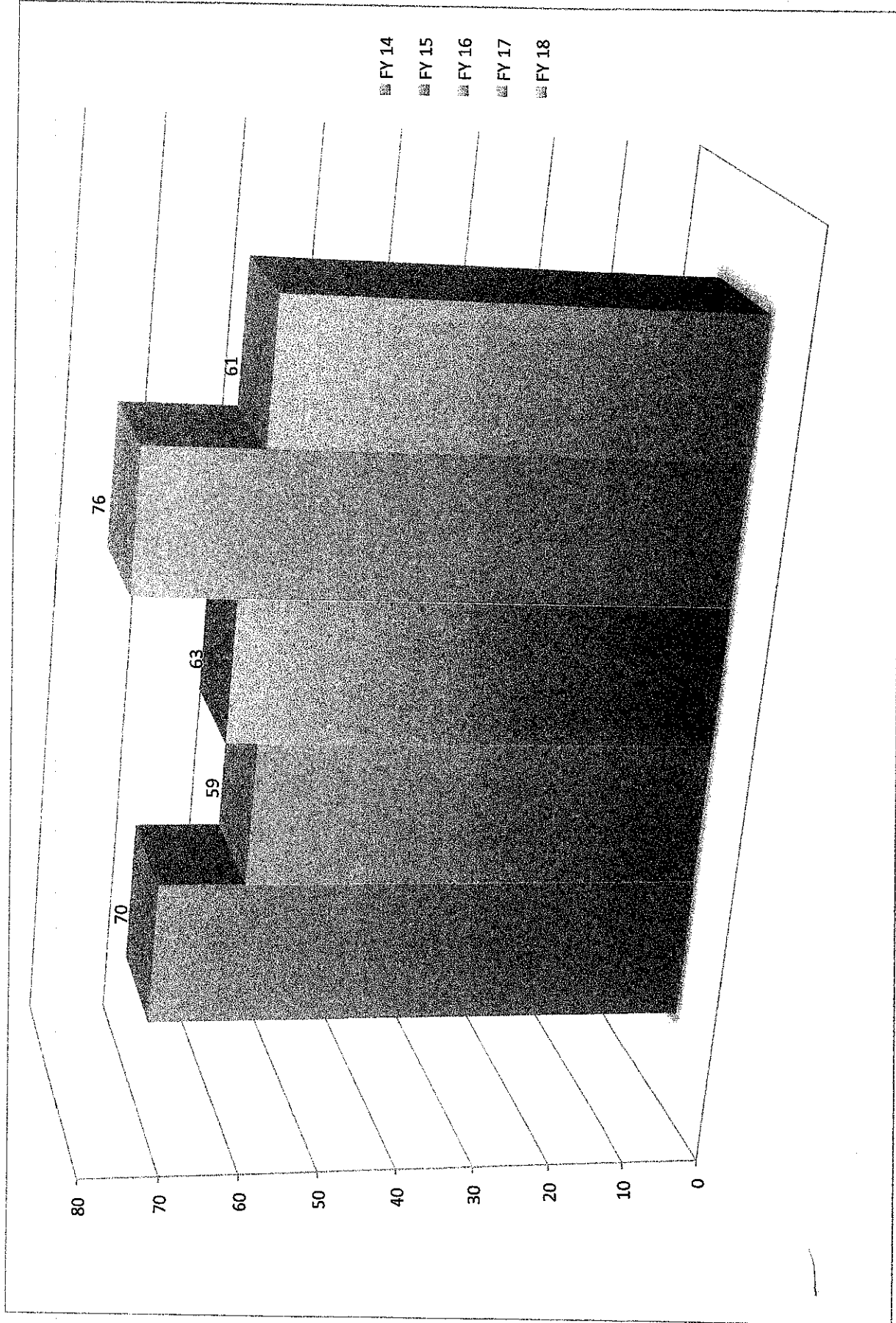


# Tri County-Norfolk Agricultural FY14-FY18

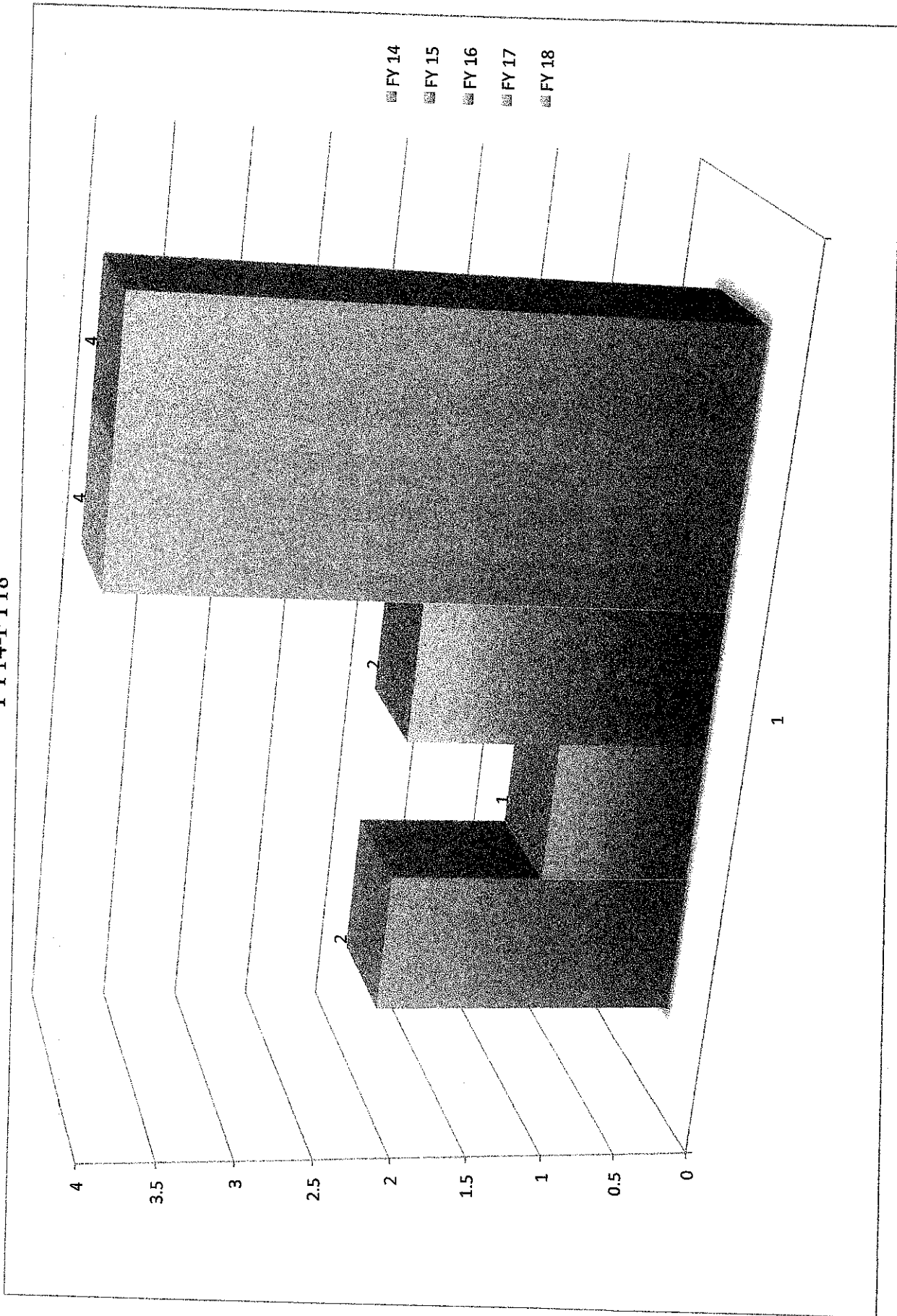


X8

FY14-FY18 Private Home School



# Charter Schools FY14-FY18



# MILLIS SCHOOL CHOICE HISTORY

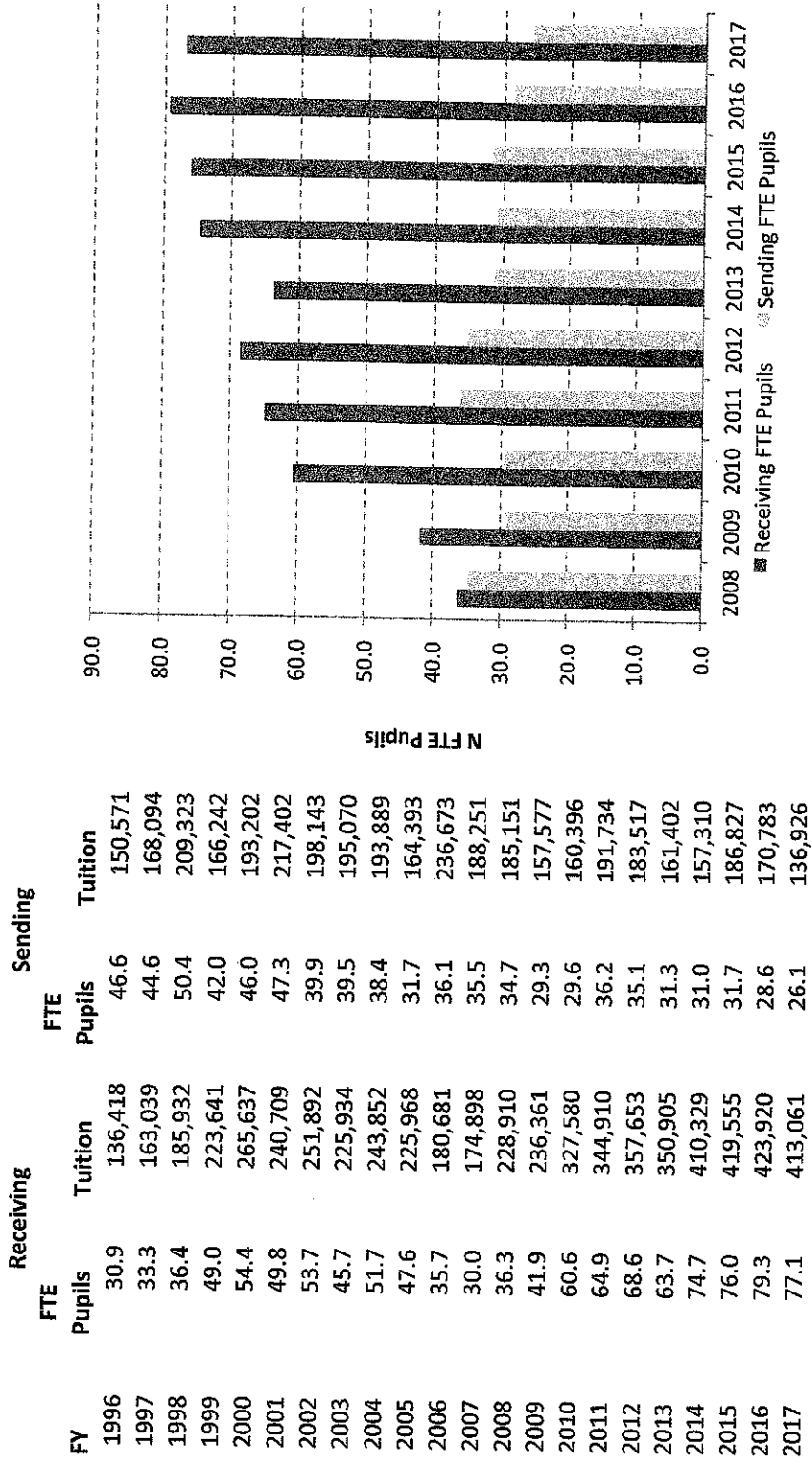
<u>FY</u>	<u>CARRYOVER FISCAL YEAR</u>	<u>CHOICE TUITION IN</u>	<u>SPENT</u>	<u>Ending Balance</u>
04	\$275,806.00	\$243,852.00	\$170,536.00	\$349,122.00
05	\$349,122.00	\$217,303.00	\$244,687.00	\$321,738.00
06	\$321,738.00	\$180,681.00	\$217,393.00	\$285,026.00
07	\$285,026.00	\$174,898.00	\$277,888.00	\$182,036.00
08	\$182,036.00	\$228,910.00	\$268,967.00	\$141,979.00
09	\$141,979.00	\$232,327.00	\$169,150.00	\$205,156.00
10	\$205,156.00	\$332,994.00	\$158,573.00	\$379,577.00
11	\$379,577.00	\$344,910.00	\$265,373.00	\$459,114.00
12	\$459,114.00	\$357,653.00	\$259,252.00	\$557,515.00
13	\$557,515.00	\$350,905.00	\$437,494.00	\$470,926.00
14	\$470,927.00	\$410,329.00	\$261,824.00	\$619,432.00
15	\$619,433.00	\$419,555.00	\$471,903.00	\$567,085.00
16	\$578,622.00	\$435,949.00	\$587,271.00	\$427,300.00
17	\$427,300.00	\$427,773.00	\$289,107.00	\$565,966.00
18*	\$565,966.00	\$488,052.00	\$702,911.00	\$351,107.00

**\*Note:** FY18 receipts and expenditures estimated based on FY18 budget and FY18 Choice revenue received through February, 2018  
Updated: March 2nd, 2018

Massachusetts Department of Elementary and Secondary Education  
Office of District and School Finance

School Choice Trends in Enrollment and Tuition

01877-0000-0000

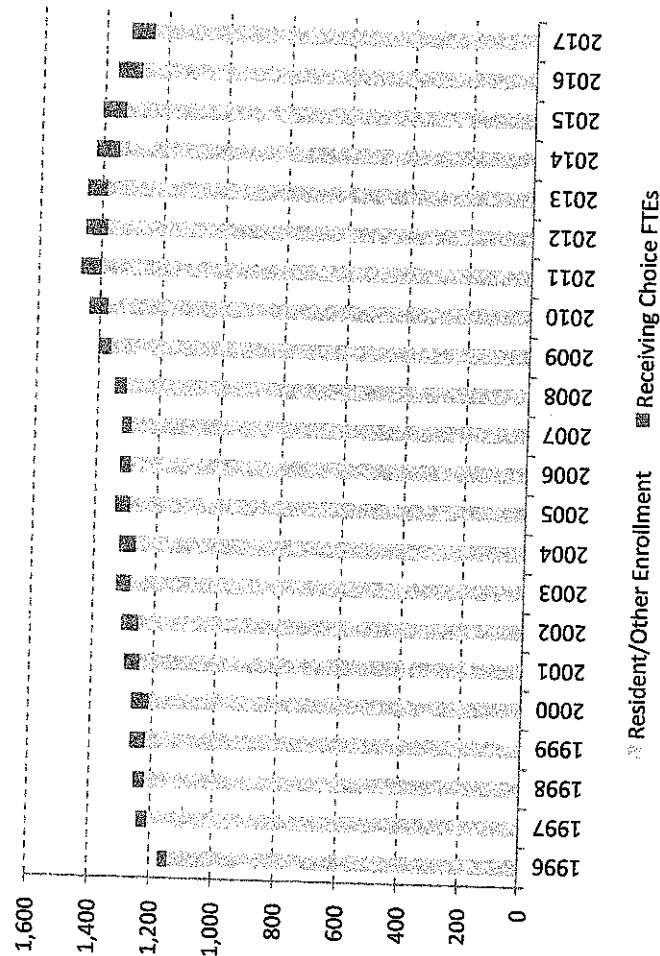


Massachusetts Department of Elementary and Secondary Education  
Office of District and School Finance

School Choice and Other In-District Enrollment

08/27/2018

FY	Receiving Choice FTEs	Total Enrollment	Resident/ Other Enrollment	% Choice
1996	30.9	1,172	1,141	2.6
1997	33.3	1,243	1,210	2.7
1998	36.4	1,256	1,220	2.9
1999	49.0	1,270	1,221	3.9
2000	54.4	1,267	1,213	4.3
2001	49.8	1,294	1,244	3.9
2002	53.7	1,307	1,253	4.1
2003	45.7	1,326	1,280	3.4
2004	51.7	1,318	1,266	3.9
2005	47.6	1,336	1,288	3.6
2006	35.7	1,325	1,289	2.7
2007	30.0	1,320	1,290	2.3
2008	36.3	1,346	1,310	2.7
2009	41.9	1,404	1,362	3.0
2010	60.6	1,435	1,374	4.2
2011	64.9	1,465	1,400	4.4
2012	68.6	1,452	1,383	4.7
2013	63.7	1,451	1,387	4.4
2014	74.7	1,425	1,350	5.2
2015	76.0	1,407	1,331	5.4
2016	79.3	1,362	1,283	5.8
2017	77.1	1,323	1,246	5.8





1/24/18

# Massachusetts Department of Elementary and Secondary Education FY19 Chapter 70 Summary

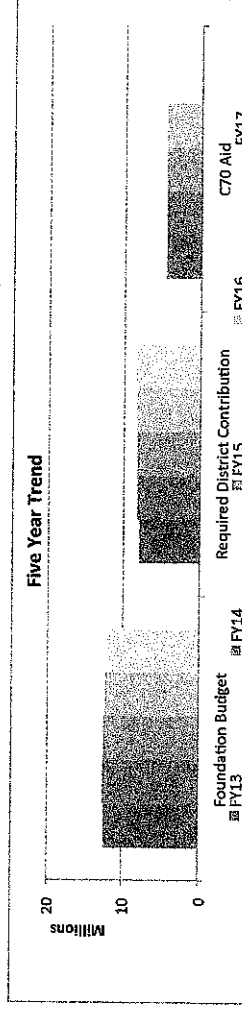
187 Millis

## Aid Calculation FY19

### Comparison to FY18

	FY18	FY19	Change	Pct Chg
Prior Year Aid				
1 Chapter 70 FY18	1,199	1,176	-23	-1.92%
Foundation Aid				
2 Foundation budget FY19	11,737,005	11,900,970	163,966	1.40%
3 Required district contribution FY19	8,397,650	8,404,819	7,169	0.09%
4 Foundation aid (2 - 3)	4,761,622	4,785,142	23,520	0.49%
5 Increase over FY18 (4 - 1)	13,159,272	13,189,961	30,689	0.23%
Minimum Aid				
6 Minimum \$20 per pupil increase	28.59%	29.65%		
	40.57%	40.21%		
Non-Operating District Reduction to Foundation				
7 Reduction to foundation				

Required NSS % of foundation 112.12% 110.83%



FY19 Chapter 70 Aid  
9 sum of line 1, 5 minus 7 4,785,142

X14

Massachusetts Department of Elementary and Secondary Education  
Office of School Finance

FY19 Chapter 70 Foundation Budget

187 Mills



	Base Foundation Components						Incremental Costs Above The Base							TOTAL*	
	(1) Pre-School	(2) Half-Day	(3) Kindergarten Full-Day	(4) Elementary	(5) Jr High/ Middle	(6) High School	(7) ELL PK	(8) ELL K Half	(9) ELL K-12	(10) Vocational	(11) Special Ed In District	(12) Special Ed Out of Dist	(13) Economically Disadvantaged		
Foundation Enrollment	10	82	11	414	309	383	0	3	11	0	44	12	168	1,176	
1 Administration	1,940	15,907	4,268	160,615	119,879	148,588	0	582	4,268	0	117,815	32,131	0	605,993	
2 Instructional Leadership	3,504	28,729	7,708	290,086	216,514	268,365	0	1,051	7,708	0	0	0	0	823,663	
3 Classroom and Specialist Teachers	16,065	131,729	35,342	1,390,127	873,648	1,592,449	0	7,258	53,226	0	388,758	0	497,880	4,926,482	
4 Other Teaching Services	4,120	33,785	9,064	341,154	183,294	189,138	0	988	7,248	0	362,978	491	0	1,132,262	
5 Professional Development	635	5,209	1,398	52,637	42,591	51,185	0	258	1,893	0	18,753	0	12,766	187,327	
6 Instructional Equipment & Tech	2,264	18,565	4,981	187,459	139,915	277,476	0	679	4,981	0	15,939	0	0	652,258	
7 Guidance and Psychological	1,169	9,584	2,572	96,792	96,161	149,411	0	467	3,423	0	0	0	0	359,579	
8 Pupil Services	465	3,812	1,023	57,756	70,415	201,257	0	209	1,535	0	0	0	0	336,472	
9 Operations and Maintenance	4,461	36,580	9,814	369,361	298,877	359,195	0	1,812	13,286	0	131,605	0	76,597	1,301,587	
10 Employee Benefits/Fixed Charges	4,693	38,485	10,325	388,609	293,053	332,482	0	1,650	11,830	0	147,448	0	49,723	1,278,298	
11 Special Ed Tuition	0	0	0	0	0	0	0	0	0	0	0	297,049	0	297,049	
12 Total	39,315	322,385	86,495	3,274,597	2,334,347	3,569,546	0	14,955	109,396	0	1,183,296	329,671	636,966	11,900,970	
13 Wage Adjustment Factor	102.7%	Foundation Budget per Pupil													10,120

\* 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); 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.

Foundation Budget per Pupil 10,120

X15

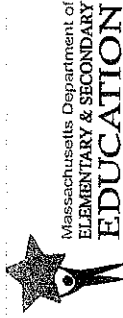
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Office of School Finance



**FY18 Chapter 70 Apportionment of Local Contribution Across School Districts**

187	Millis	Millis	Tri County	Norfolk County	Combined Total for All Districts
<u>Prior Year Data (for comparison purposes)</u>					
1	FY17 foundation enrollment	1,241	29	6	1,276
2	FY17 foundation budget	11,856,222	461,253	96,824	12,414,299
3	Each district's share of municipality's combined FY17 foundation	95.50%	3.72%	0.78%	100.00%
4	FY17 required contribution	8,128,057	316,213	66,378	8,510,648
<u>FY18 apportionment of contribution among community's districts</u>					
5	FY18 total unapportioned required contribution ('municipal contribution' sheet row 19 or 24)				8,832,394
6	FY18 foundation enrollment	1,199	35	2	1,236
7	FY18 foundation budget	11,737,005	574,677	32,945	12,344,626
8	Each district's share of municipality's total FY18 foundation	95.08%	4.66%	0.27%	100.00%
9	<b>FY18 Required Contribution</b>	<b>8,397,650</b>	<b>411,173</b>	<b>23,571</b>	<b>8,832,394</b>
10	Change FY18 to FY17 (9 - 4)	269,593	94,960	-42,807	321,746

Massachusetts Department of Elementary and Secondary Education  
Office of School Finance



**FY19 Chapter 70 Determination of City and Town Total Required Contribution**

187 Millis

<u>Effort Goal</u>		<u>FY19 Increments Toward Goal</u>	
1) 2016 equalized valuation	1,158,638,500	13) Required local contribution FY18	8,832,394
2) Property percentage	0.3642%	14) Municipal revenue growth factor (DOR)	4.41%
3) Local effort from property wealth	4,219,987	15) FY19 preliminary contribution (13 x 14)	9,221,903
4) 2015 income	336,387,000	16) Preliminary contribution pct of foundation (15/8)	72.18%
5) Income percentage	1.4174%	<i>If preliminary contribution is above the target share:</i>	
6) Local effort from income	4,767,986	17) Excess local effort (15 - 10)	233,931
7) Combined effort yield (row 3+ row 6)	8,987,972	18) 85% reduction toward target (17 x 85%)	198,841
8) Foundation budget FY19	12,776,384	19) FY19 required local contribution (15 - 18), capped at 90% of foundation	9,023,062
9) Maximum local contribution (82.5% * row 8)	10,540,517	20) Contribution as percentage of foundation (19 / 8)	70.62
10) Target local contribution (lesser of row 7 or row 9)	8,987,972	<i>If preliminary contribution is below the target share:</i>	
11) Target local share (row 10 as % of row 8)	70.35%	21) Shortfall from target local share (11 - 16)	
12) Target aid share (100% minus row 11)	29.65%	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) FY19 required local contribution (15 + 22)	
		25) Contribution as percentage of foundation (24 / 8)	

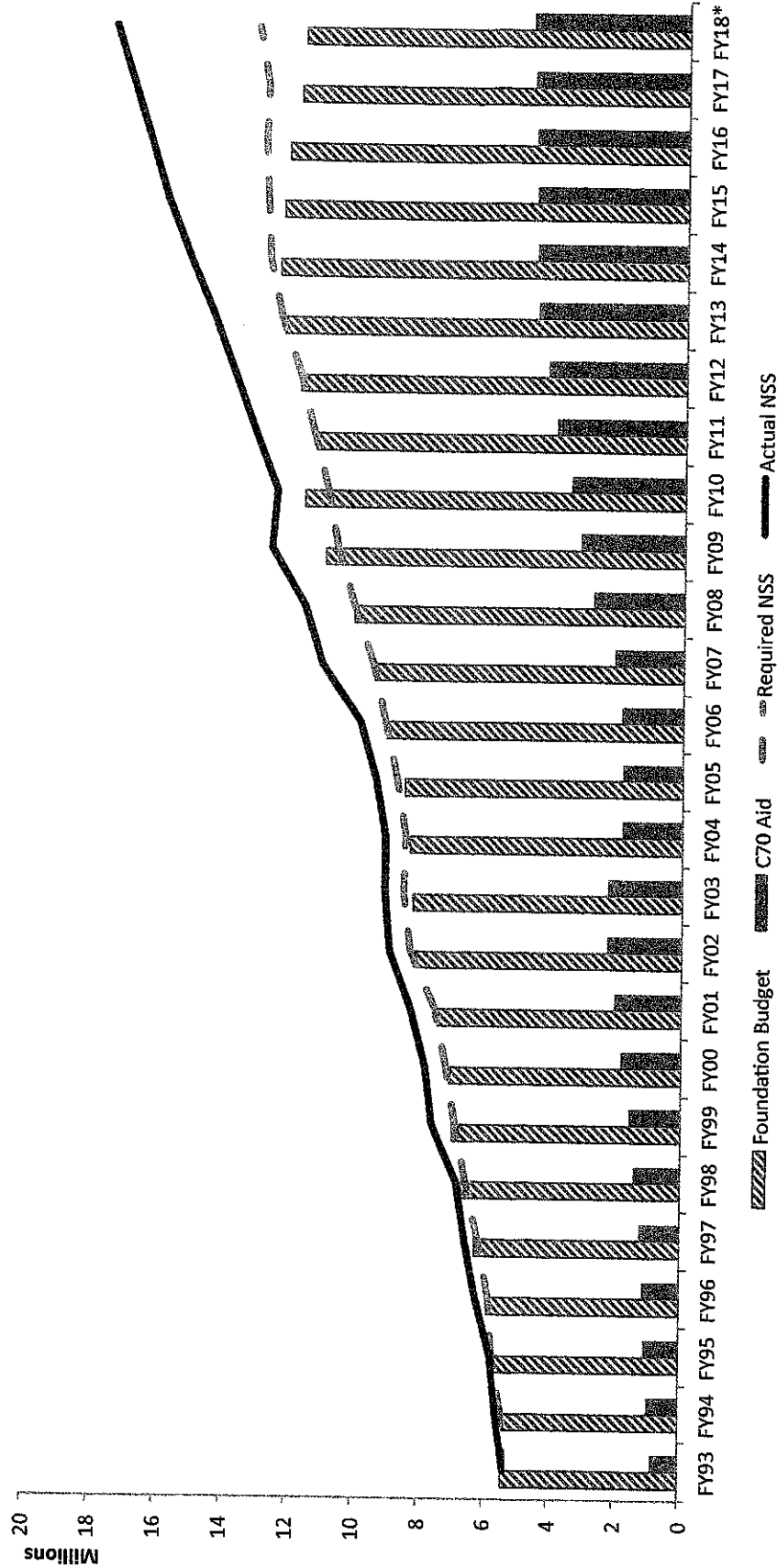
X/7



# Massachusetts Department of Elementary and Secondary Education Chapter 70 District Profile

2/2/18  
profile182018-2-2

0187 Millis



81X

# FY2019 Local Aid Assessments

Millis

FY2019  
Conference  
Committee

FY2019  
Governor's  
Budget Proposal

FY2019 House  
Budget Proposal

FY2019 Senate  
Budget Proposal

FY2018 Cherry  
Sheet Estimate

## County Assessments:

County Tax	52,628	53,944		
Suffolk County Retirement	0	0		
Essex County Reg Comm Center	0	0		

## Sub-Total, County Assessments:

52,628 53,944

## State Assessments and Charges:

Retired Employees Health Insurance	0	0		
Retired Teachers Health Insurance	0	0		
Mosquito Control Projects	35,796	37,064		
Air Pollution Districts	2,519	2,584		
Metropolitan Area Planning Council	4,165	4,256		
Old Colony Planning Council	0	0		

## RMV Non-Renewal Surcharge

5,760 5,760

## Sub-Total, State Assessments:

48,240 49,664

## Transportation Authorities:

MBTA	17,707	19,155		
Boston Metro. Transit District	0	0		
Regional Transit	0	0		

## Sub-Total, Transp Authorities:

17,707 19,155

## Annual Charges Against Receipts:

Multi-Year Repayment Program	0	0		
Special Education	13,999	2,319		
STRAP Repayments	0	0		

## Sub-Total, Annual Charges:

13,999 2,319

## Tuition Assessments:

School Choice Sending Tuition	136,520	146,927		
Charter School Sending Tuition	57,336	76,809		

## Sub-Total, Tuition Assessments:

193,856 223,736

## Total Estimated Charges:

326,430 348,818

X19a

# FY2019 Local Aid Estimates

Millis

FY2019  
Conference  
Committee

FY2019 Senate  
Budget Proposal

FY2019 House  
Budget Proposal

FY2019  
Governor's  
Budget Proposal

FY2018 Cherry  
Sheet Estimate

## Education:

Chapter 70	4,761,622	4,785,142		
School Transportation	0	0		
Charter Tuition Reimbursement	4,108	5,226		
Smart Growth School Reimbursement	0	0		

## Offset Receipts:

School Choice Receiving Tuition	413,061	443,960		
---------------------------------	---------	---------	--	--

## Sub-total, All Education Items:

5,178,791 5,234,328

## General Government:

Unrestricted Gen Gov't Aid	1,045,922	1,082,529		
Local Sh of Racing Taxes	0	0		
Regional Public Libraries	0	0		

## Urban Revitalization

Veterans Benefits	17,559	16,509		
State Owned Land	0	0		
Exemp: VBS and Elderly	29,273	30,260		

## Offset Receipts:

Public Libraries	11,981	12,635		
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## Sub-Total, All General Government

1,104,735 1,141,933

## Total Estimated Receipts

6,283,526 6,376,261

X196