Millis Public Schools
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Total		$556,800	

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Executive Summary: Budget Outlook
Fiscal Year 2020
2019-2020 School Year

March, 2019

Dear Parents, Caregivers and Community Members,

What do we, as citizens of the United States of America, expect from our schools? A viable democracy with an informed and responsible citizenry is founded on strong public education. As a high performing district in the highest performing state in the nation, the Millis Public Schools provide a strong foundational education. Our exemplary programming and instruction help prepare our students to be responsible, productive, healthy and successful global and local citizens as well as lead fulfilling lives with purpose.

At the end of January, Governor Baker released his proposed budget for fiscal year 2020 for the Commonwealth of Massachusetts. Following public hearings the House will release its fiscal 2020 budget and will work with the Senate to approve a final state budget in June, or sometimes July.

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 $22,920 in Chapter 70 Education Aid to Millis, equaling, once again, 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 as well as large urban districts with high poverty levels. There are several bills pending in the legislature that might affect the formula.

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% to town departments after fixed costs such as insurance and retirement benefits have been deducted. The amount of revenue available for FY20 does not cover the increase in fixed costs for the school department. The certified "Free Cash" in Millis is used to fund the both School and Town Warrant articles, including those 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.

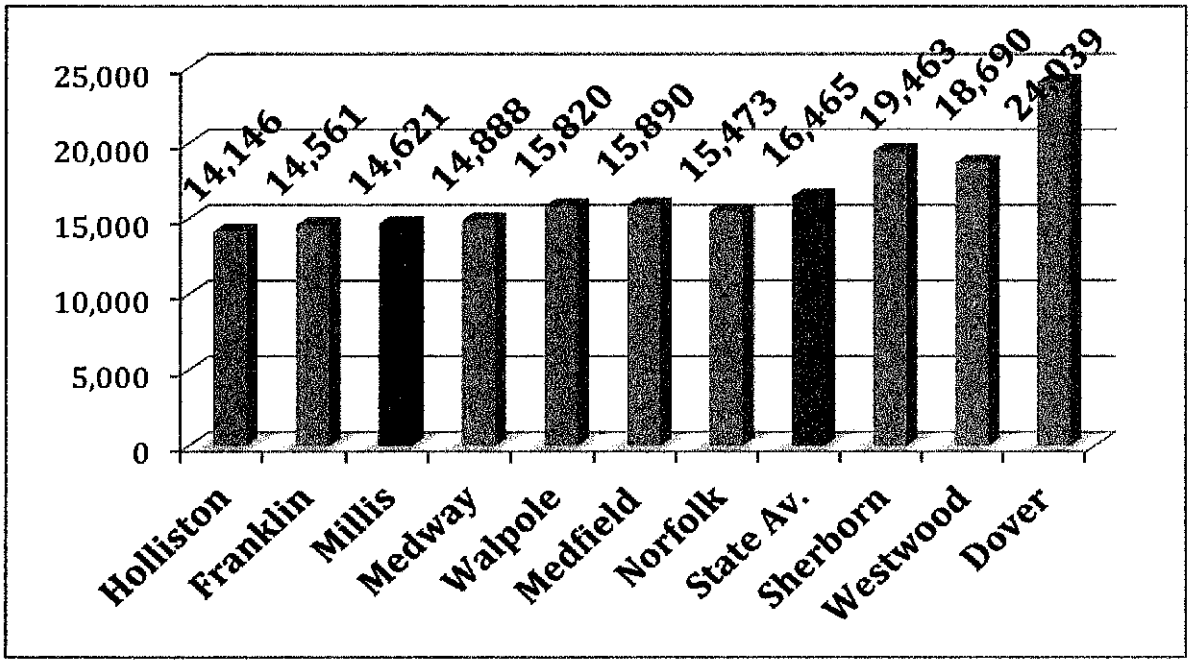
Preliminary Budget Request

The Millis Public Schools *proposed* budget to maintain level services and staffing for FY20 is 4.66% higher than the previous year due to increases in fixed costs, special education out of district tuitions and a modest 2% inflationary addition proposed in expenses since we have had to reduce expense line items in several past years.

Due to improvements in our educational support programs and a lower enrollment, we have seen a 15% reduction in the number of students on IEPs for specialized instruction through Special

Education over the past nine years, from 209 to 177 students, with a commensurate reduction of approximately 2% in costs relative to the total budget. However, one of the drivers of the 4.66% increase this year is in an increase to Out of District Tuitions for highly specialized special education services and tuition increases in private schools of up to 21%. We anticipate the impact to our budget is an increase of $252,045 for Out of District placements in FY 20. Special Education costs currently account for 19.2% 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 Millis educational programs are very high quality and that students benefit most from an inclusionary program with local 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 $429,950 is needed. Half of our teaching staff is in the first half of their careers, earning state required Master's degrees and earning lane changes for graduate credits accrued, and advancing on steps for experience. A total increase of $707,797 is required to fund a level service/level staffed budget for the Millis Public Schools. However, several employee associations and union contracts are in negotiations this spring and may affect that total.

At $14,621 per pupil, the district has a per pupil expenditure $1,844 below the state average and lower than most Metro West towns. This per pupil expenditure is $260 ***less*** than last year. Funding at the state average would yield an additional $2,290,248 for Millis, benefitting both schools and town departments.



Critical Educational Needs

The Millis Public Schools would need an additional $500,300 above our level service budget request, to fully fund all of the needed positions, and $528,978 to address capital needs and 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 challenges and meets the needs of all students.

District	BCBA- from .8-1.0	$16,000	Needed for increased services for expanding population
High School	.5 School Adjust. Counselor for Bridge Program (avoids OOD)	$35,000	Address needs of students with low attendance and low school engagement due to health and/or mental health concerns who often end up in out-of- district placements.
Middle & Elem	Summer tutoring, targeted instruction	$25,000	Program during the summer to assist in bringing more students up to mastery.
Middle School	Interventionists for school year	$30,000	Expand the current tiers tutoring program in Math and Reading.
High School Plus	Transition Program Developer- for OOD 18-22 yr. olds	$30,000	Develop a transition program in collab. w/ another district to keep our 18-22 year old students in district, saving significant costs.
District	Nursing support position	$10,000	Support the RN at CFB w/ over 500 students & oversee documentation & billing of Medicaid reimbursement.
Clyde Brown	Additional 0.8 FTE School Adjustment Counselor	$48,000	Better address the social emotional learning (SEL) of student population increasing by 20 %, and deepening SEL Tier 1 & Tier 2 instruction.
Middle School	Additional School Adjustment Counselor	$60,000	Addition of this counselor builds capacity at Tier 1 classroom level and better meets needs at the Tier 2 level.
Middle School	0.5 FTE addition - MATH specialist	$32,000	Increased intervention for students not reaching mastery in Math, reducing the number of students requiring extended summer learning opportunities.
Middle School	Reading Specialist - MS	$60,000	Help students not currently reaching mastery & also assist ELA teachers in designing enrichment/acceleration programs.
District	District Tech Specialist	$45,000	With over 2,000 devices, multiple networks & adding a state of the art school, position will support tech.

Clyde Brown	.7 Music @ CFB	$40,000	Two Music teachers service all grades, impacting schedules & limiting programming.
Clyde Brown	Additional Custodian	$35,000	Additional square footage, staff, and students for the new building will require staffing to maintain building.
MS/HS	Level 3 Coaching stipends into Operational Budget	$26,000	Would allow a better uniform purchasing cycle, diminish need for fundraising, and address some equipment needs.
District	Additional hours in Business Office (0.2 FTE)	$8,300	Transportation, Facilities, & Food Service depts. require support, as well as the regular duties of the business office
District	ELL Services-increase of .2-.4	$12,000	Increased caseload, includes 12 new students in 2018-19 alone.
Total		$512,300	

Priority District Capital Needs Submitted for Town Warrant Articles:

Existing Bus Lease	5 year lease to own	$89,999
Medicaid Administration	Process brings revenue to town	$5,000
Existing Computer Lease	Replace equip. 4-5 yrs. old	$69,900
Engineering for MHS HVAC & Roof	Study to ascertain extent, sequence of replacement/ repair	$100,000
Curriculum & Instruction Materials	Update for Soc. Studies, ELA and Science	$30,000
Year Two Locker Replacement	Middle School and HS lockers are old, need repairs and are unsightly	$25,000
Year Two Furniture Replacement	Support project0based, personalized learning	$20,000
Wireless Network	Upgrade in MS/HS	$40,000
Football Field Scoreboard	Unusable due to age and lightning strikes	$20,000
Uninterruptable Power Supplies for Server Room	To protect equipment	$7,000
Mower & Parts for John Deere for field maintenance	Improve field maintenance	$14,750
Skid Steer & attachments	Plowing and fields	$37,000
Total		$458,649

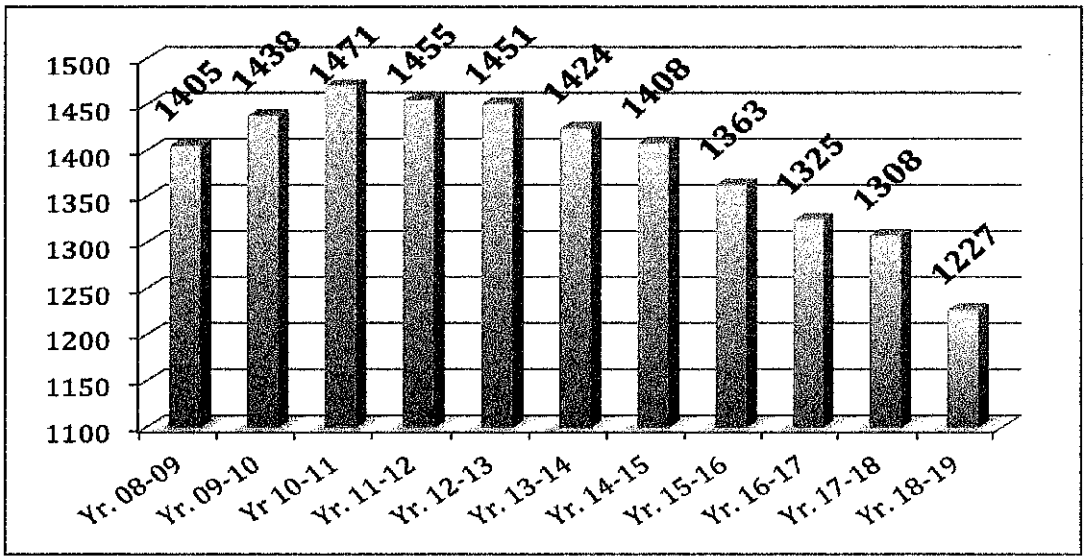
Budget History

The Millis Public Schools have faced dire budgets in the past eight years. 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%. This year (FY19) we had to reduce $424,857 from our level staff/level service budget request and then lost an additional $67,000 in federal grants, mostly due to a lower percentage of Millis low-income citizens in the census. 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, and 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. One 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 at that time had been growing at a rate of about 30 students per year. During the past eight years we have had a decline in enrollment, which results in lower state funding. We reduced positions at the elementary and middle school levels and still maintain class sizes of 18 - 24 students generally.

Declining enrollment:



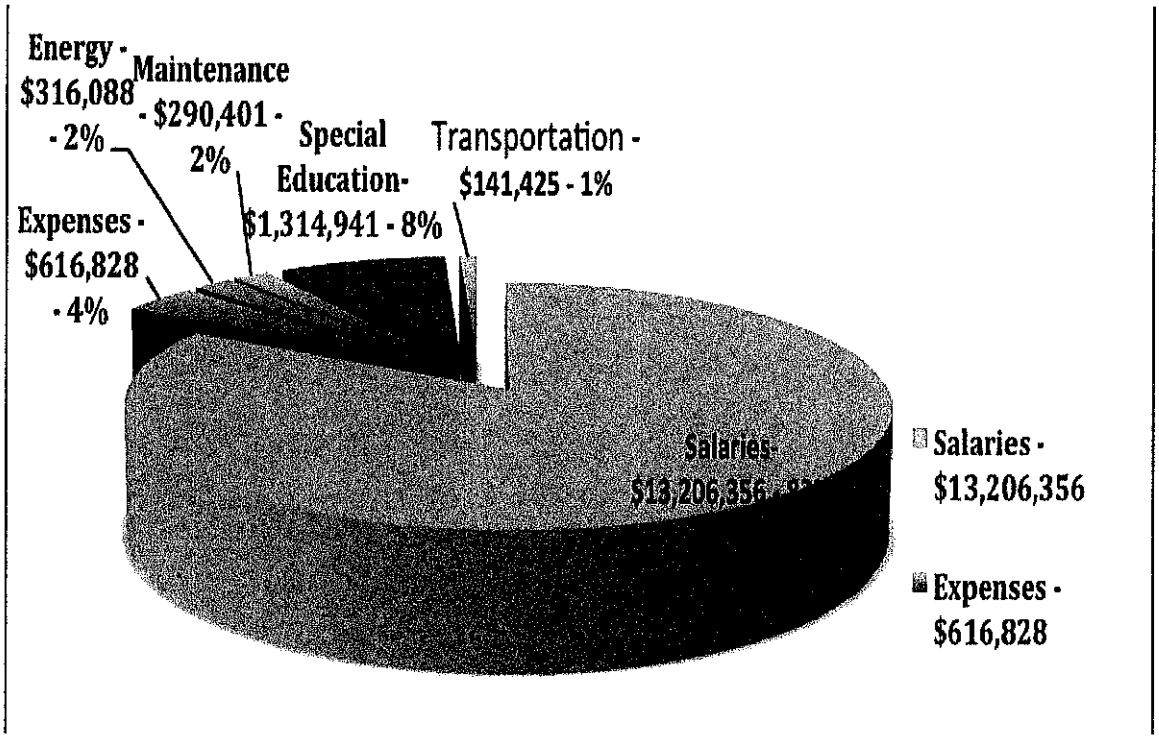
Maintaining class sizes under 22 at the youngest grades and 25 at the intermediate and secondary grades is recommended in order to personalize education, enable active project-based learning, meet students individual needs, and provide a high quality of education. Class size at the High

School remains a concern for some subject areas, especially Social Studies/History since with only 3.2 teachers in that department, class sizes can reach 30 students.

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 even in tight budget years. 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 similar to the state average.

Overall Budget

Approximately 83% of our budget goes to salaries with only 8.9% of that funding administration.



Cost Containment Coupled with Program Improvement

There are several innovative ways that we have increased 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, energy reduction, and developing creative programming for students with special needs to keep them in our schools rather than in out-of-district placements. We have increased opportunities for students to enroll in Computer Science and engage in Engineering, both of which can draw students to vocational schools. We have created a Global Scholars Program and a STEAM Scholars Program (Science, Technology, Engineering, Art, and Mathematics) at the High School to provide our students with greater

career opportunities and recognition in those areas. Our Guidance Department and 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 it's third 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 15% even though inflation has increased our costs. To supplement local and state revenue, grant funding totaled $520,548 in FY16, $488,684 in FY17, $468,729 in FY18 and $401,227 in FY19. A $110,00 state grant written by our Technology Director in 2015 enabled us to upgrade the Middle/High School infrastructure for robust connectivity.

Due to the efforts of our local State Representative, David Linsky, Millis received earmark grant funding to assist with the renovations of the auditorium at the Middle/High School and other capital projects. This funding is greatly appreciated and is making a huge difference in our facilities. The MERIT Educational Foundation funded the training and equipment for the Engineering our Future course at the High School, and also the mobile Innovation Labs with 3-D virtual reality equipment for each school.

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 High School has twice earned the AP Honor Roll School designation for having a high percentage of students enroll in Advanced Placement courses and pass the tests.

- 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.

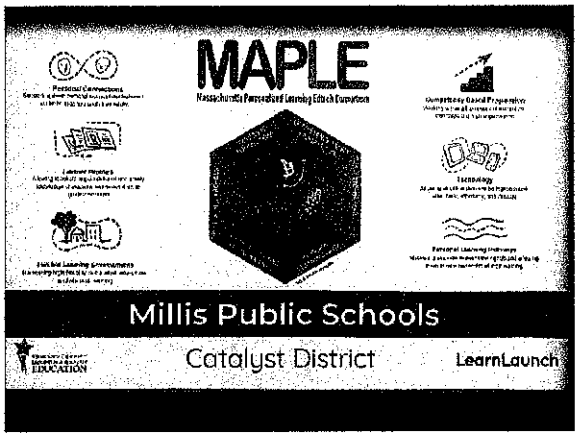
- Our elementary FLES (Foreign Language at Elementary Schools) program in Spanish enables 100% of our students to learn Spanish from Kindergarten through Gr. 8 and continue throughout High School if they choose.

- Over 95% of our students going on to higher education, 90% 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.

- As one of only a few MAPLE (MA Personalized Learning and EdTech) Catalyst Districts, 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 that is associated with the New England Academy of Television Arts and Sciences. Many students win awards for their creations and projects.



- 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 $594,402 of salaries must be covered by School Choice dollars. However, we will be receiving approximately $430,000 in Choice revenue. This over-reliance on Choice for funding salaries rather than using Choice for one-time expenses has resulted in the reduction of staff. The district receives approximately $5,000 for every student attending Millis from other towns. We currently have 81 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 and systems rather than recurring costs such as salaries. 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 PK- 5 and alleviate the over-crowding in Gr. 6-12! We 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.

Due to the information technology revolution and the automation of many jobs, all careers now require critical-thinking skills and creative problem-solving. Students must be better educated than ever to secure a well-paying job and must adapt and continue to learn 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 excellent skills in technology and collaboration are the minimum requirements for good 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 this 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 in Town Hall. Also, please feel free to contact me at ngustafson@millisps.org or call 508-376-7000.

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

FY '19 Budget

Salaries	$12,822,014
Expenditures	$2,356,228
Total	$15,178,242

FY '20 Preliminary Budget — March '19 DRAFT

Salaries- Fixed Costs

COLA (including non-union) (estimated)	$183,032
Steps (estimated)	$159,330
Lanes (estimated)	$59,447
Preschool Revolving Shortfall	$7,837
Kindergarten Revolving Shortfall	$14,261
Other Detail: Custodial & Tech Summer Help	
Increases for new Building	$6,043
Total Salary Increase	$429,950

Expenditures- Fixed Costs

Special Education OOD Tuitions	$252,045
Pre-Paid Tuitions	($100,000)
2% Inflationary Expenditures Increase	$47,125
Required New Expenditures	$28,678
New Clyde Brown School Increase Contingency	$50,000
Total Expenditure Increase	$277,848
Total Increase	$707,797

FY '20 Level Staff/ Level Service Budget $15,886,039

Percent of Increase 4.66%

Critical Requests FY '20

School/Departm	Position/Expense	New Salary/Expen	Rationale	Potential Funding Source
		$700,000		
SALARIES				
District	BCBA- from .8-1.0	$16,000	Needed for increased services for expanding population	Budget
High School	.5 Sch.Adj. Couns for Bridge Program (avoids OOD)	$35,000	Address needs of students with low attendance and low school engagement due to health and/or mental health concerns. These students often end up in out-of- district placements.	Budget, but may show cost savings
Middle & Elem	Summer tutoring, targeted instruction & programs	$25,000	Program during the summer to assist in bringing more students up to mastery	Budget
Middle School	Interventionists for school year	$30,000	Expand the current tiers tutoring program in Math and reading	Budget
High School Plus	Program Developer- Transition Program for OOD 18-22 yr. olds	$30,000	Develop a transition program in collab. w/ another district to keep our 18-22 year old students in district, saving significant costs	Budget
District	Nursing Support position	$10,000	Support the RN at CFB w/ over 500 students & oversee documentation & billing of Medicaid reimbursement. $15,000 would also be shifted from the substitute line to this position	Budget reallocation, Grants, new budget funds
Clyde Brown	Additional 0.8 FTE School Adjustment Counselor	$48,000	Better address the social emotional learning (SEL) of student population increasing by 20 %, and deepening SEL Tier 1 & Tier 2 instruction.	Budget
Middle School	Addit'l School Adjustment Counselor	$60,000	SEL is core component that DESE wants to see implemented across the state. The addition of this counselor would help us to build capacity at the Tier 1 level and better meet the needs at the Tier 2 level.	Budget

ADDITIONAL CRITICAL NEEDS					
Middle School	0.5 FTE addition - MATH specialist	$32,000	Increased intervention for students not meeting mastery in math, reducing the number of students requiring extended summer learning opportunities.		Budget
Middle School	Reading Specialist - MS	$60,000	Help students not currently reaching & also assist ELA teachers in designing enrichment/acceleration programs.		Budget
District	District Tech Specialist	$45,000	With over 2,000 devices, multiple networks & adding a state of the art school, position is needed to support tech.		Budget
Clyde Brown	.7 Music @ CFB	$40,000	Two Music teachers service all grades, impacting schedules and limiting programming.		Budget
Clyde Brown	Additional Custodian	$35,000	Additional square footage, staff, and students for the new building will require staffing to maintain building.		Budget
MS/HS	Level 3 Coaching stipends into Operational Budget	$26,000	Would allow a better uniform purchasing cycle, diminish need for fundraising, and address some equipment needs.		Budget
District	Additional hours in Business Office (0.2 FTE)	$8,300	Transportation, Facilities, & Food Service depts. require support, as well as the regular duties of the business office		Budget
District	ELL Services- increase of .2-.4 depending	$12,000	Increased caseload, includes 12 new students in 2018-19 alone.		Budget
SUB- TOTAL		$512,300			
EXPENSES			CAPITAL NEEDS		
Clyde Brown	VM Ware Licensing and Hosting for new CFB Server	$400	Existing Bus Lease	$89,999	Warrant
District (CFB)	School Dude Facilities Work Order Module Firm Quote	$5,770	Medicaid Administration	$5,000	Warrant
District	Storm Water Tax	$16,009	Existing Computer Lease	$69,900	Warrant
Clyde Brown	Color Copier (part of new lease-Firm quote)	$6,499	Engineering for MHS HVAC & Roof	$100,000	Warrant
			Curriculum & Instruction Materials	$30,000	Warrant
			Year Two Locker Replacement	$25,000	Warrant
			Year Two Furniture Replacement	$20,000	Warrant
			Wireless Network	$40,000	Warrant/E-Rate?
			Scoreboard	$20,000	Warrant
			Uninterruptable Power Supplies	$7,000	Warrant
			Mower & Parts for John Deere for field maintenance	$14,750	Warrant
			Skid Steer & attachments	$37,000	Warrant
SUB- TOTAL		$28,678			
TOTAL		$540,978		$458,649	

Millis Public Schools

FY 2020 BUDGET CALENDAR

December	Superintendent solicits, receives and conducts preliminary review with Administrators of: staffing, non-staffing expenses, capital needs, furnishings and equipment, and technology requests.
January	Superintendent and Business Manager analyze budget and determine fixed costs.
	Administrative Team and Superintendent prioritize educational and capital needs for warrants.
	FY20 Governor's budget presented. School Committee reviews FY20 draft.
February	Superintendent and Business Manager finalize the warrants and draft of the FY20 budget. School Committee working sessions to discuss.
March	Adjustments made based on information available.
	Superintendent presents the draft FY20 budget recommendation and warrants to the Millis School Committee.
	School Committee conducts Public Hearing on the Proposed FY20 draft budget.
	Budget and Warrants presented to Finance Committee by Superintendent and School Committee.
	School Committee vote of FY20 draft proposed budget.
March – May	Continue to monitor state and local funding sources. Make adjustments needed to present a balanced budget at Town Meeting. Budget presented to staff.
May 2019	School Committee approves final FY20 budget amount if it has changed. Attend Town Meeting to present budget.

SUPPORTING DATA -IV

Adequate Yearly Progress (AYP) Data- Summary	**Page 1a & 1b**
Enrollment Data, Selected Population	**Page 2**
Millis Enrollment Chart for 2008-2019	**Page 3**
Low Income per District 2018 - 2019 (Millis and Surrounding Towns)	**Page 4**
% of Millis Students- Low Income 2018-2019	**Page 5**
Per Pupil Expenditures FY18- In District for Millis & Surrounding Towns	**Page 6**
Per Pupil Expenditures FY18 - Out of District Students for Millis & Surrounding Towns	**Page 7**
Per Pupil Expenditures FY18 - In District Students for Comparable Towns	**Page 8**
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Per Pupil Expenditures- FY10-FY18 - Millis vs State Average	**Page 10**
Per Pupil Expenditures Summary FY14- FY18	**Page 11**
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Massachusetts School and District Profiles
Millis

2018 Official Accountability Report - Millis

Organization Information	
DISTRICT NAME Millis (01870000)	**TITLE I STATUS** Title I District
REGION Coastal	**GRADES SERVED** PK,K,01,02,03,04,05,06,07,08,09,10,11,12

Accountability Information

Overall classification	Not requiring assistance or intervention

Reason for classification
Partially meeting targets

Progress toward improvement targets	Accountability percentile
65% - Partially meeting targets	-

This district's determination of need for special education technical assistance or intervention
Meets requirements (MR)

OVERALL AND SUBGROUP DATA | DETAILED DATA FOR EACH INDICATOR | SCHOOLS IN THIS DISTRICT

Overall results

Progress toward improvement targets

Indicator		All students (Non-high school grades)			Lowest performing students (Non-high school grades)			All students (High school grades)			Lowest performing students (High school grades)		
		Points earned	Total possible points	Weight %	Points earned	Total possible points	Weight %	Points earned	Total possible points	Weight %	Points earned	Total possible points	Weight %
Achievement	English language arts achievement	4	4	-	4	4	-	4	4	-	0	4	-
	Mathematics achievement	2	4	-	4	4	-	0	4	-	0	4	-
	Science achievement	2	4	-	-	-	-	1	4	-	-	-	-
	Achievement total	**8**	**12**	**67.5**	**8**	**8**	**67.5**	**5**	**12**	**47.5**	**0**	**8**	**67.5**
Growth	English language arts growth	3	4	-	3	4	-	3	4	-	2	4	-
	Mathematics growth	3	4	-	3	4	-	4	4	-	2	4	-
	Growth total	**6**	**8**	**22.5**	**6**	**8**	**22.5**	**7**	**8**	**22.5**	**4**	**8**	**22.5**
High school completion	Four-year cohort graduation rate	-	-	-	-	-	-	4	4	-	-	-	-
	Extended engagement rate	-	-	-	-	-	-	3	4	-	-	-	-
	Annual dropout rate	-	-	-	-	-	-	4	4	-	-	-	-
	High school completion total	-	-	-	-	-	-	**11**	**12**	**20.0**	-	-	-
Progress toward attaining English language proficiency	**English language proficiency total**	-	-	-	-	-	-	-	-	-	-	-	-
Additional indicators	Chronic absenteeism	0	4	-	0	4	-	1	4	-	0	4	-
	Advanced coursework completion	-	-	-	-	-	-	0	4	-	-	-	-
	Additional indicators total	**0**	**4**	**10.0**	**0**	**4**	**10.0**	**1**	**8**	**10.0**	**0**	**4**	**10.0**
Weighted total		6.8	10.3	-	6.8	7.6	-	6.3	10.7	-	0.9	7.6	-
Percentage of possible points		66%		-	89%		-	59%		-	12%		-
Percentage of possible points by gradespan		78% Weight of non-high school results:70%						36% Weight of high school results:30%					
Criterion-referenced target percentage		**65%**											
		Partially meeting targets											

Subgroup results

High needs

Progress toward improvement targets

Indicator		High needs Subgroup (Non-high school grades)			High needs Subgroup (High school grades)		
		Points earned	Total possible points	Weight %	Points earned	Total possible points	Weight %
	English language arts achievement	4	4	-	0	4	-

IVla

Achievement	Mathematics achievement	4	4	-	0	4	-
	Science achievement	4	4	-	0	4	-
	Achievement total	**12**	**12**	**67.5**	**0**	**12**	**70.0**
Growth	English language arts growth	3	4	-	-	-	-
	Mathematics growth	3	4	-	-	-	-
	Growth total	**6**	**8**	**20.0**			
High school completion	Four-year cohort graduation rate	-	-	-	4	4	-
	Extended engagement rate	-	-	-	0	4	-
	Annual dropout rate	-	-	-	4	4	-
	High school completion total	-	-	-	**8**	**12**	**20.0**
Progress toward attaining English language proficiency	**English language proficiency total**	-	-	-	-	-	-
Additional indicators	Chronic absenteeism	0	4	-	4	4	-
	Advanced coursework completion	-	-	-	2	4	-
	Additional indicators total	**0**	**4**	**10.0**	**6**	**8**	**10.0**
Weighted total		9.5	10.3	-	2.2	11.6	-
Percentage of possible points		92%		-	19%		-
Percentage of possible points by gradespan		92% Weight of non-high school results:70%			19% Weight of high school results:30%		
Criterion-referenced target percentage		**70% Partially meeting targets**					
Subgroup percentile							
This group's overall performance relative to the performance of the same subgroup in schools administering similar assessments		-					

About this Report

Overall classification: All Massachusetts districts and schools with sufficient data are classified into one of two accountability categories: districts and schools requiring assistance or intervention, and districts and schools without required assistance or intervention. The reason(s) for the district or school's classification are noted on this report.

Progress toward improvement targets: The criterion-referenced target percentage combines information about achievement, growth, high school completion, English learner progress, advanced coursework completion, and chronic absenteeism into a single number between 0 and 100. For a group to be considered to be meeting targets it must have a criterion-referenced target percentage of 75% or higher.

The criterion-referenced target percentage is calculated by dividing the weighted total points earned by the weighted total possible points. The calculation for each is displayed below.

Weighted total of points earned = (Total achievement points earned x Achievement weight) + (Total growth points earned x Growth weight) + (Total high school completion points earned x high school completion weight) + (EL progress points earned x EL progress weight) + (Total additional indicator points earned x Additional indicator weight)

Weighted total of possible points = (Total achievement possible points x Achievement weight) + (Total growth possible points x Growth weight) + (Total high school completion possible points x high school completion weight) + (EL progress possible points x EL progress weight) + (Total additional indicator possible points x Additional indicator weight)

Accountability percentile: An accountability percentile between 1 and 99 is reported for most schools. This number is an indication of the school's overall performance relative to other schools that serve similar grades, and is calculated using data for all accountability indicators. School percentiles are not calculated for districts.

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 four categories: Meets Requirements (MR); Needs Assistance (NA); Needs Intervention (NI); and Needs Substantial Intervention (NSI). In most cases these categories correspond to the district's results, 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.

Resources

- Interpretive Materials
- Glossary of 2018 Accountability Terms

IV16

Massachusetts School and District Profiles
Millis

Enrollment Data

Enrollment by Race/Ethnicity (2018-19)		
Race	% of District	% of State
African American	1.1	9.2
Asian	2.2	7.0
Hispanic	7.9	20.8
Native American	0.2	0.2
White	84.6	59.0
Native Hawaiian, Pacific Islander	0.1	0.1
Multi-Race, Non-Hispanic	3.8	3.8

Enrollment by Gender (2018-19)		
	District	State
Male	609	487,594
Female	614	463,816
Total	1,223	951,631

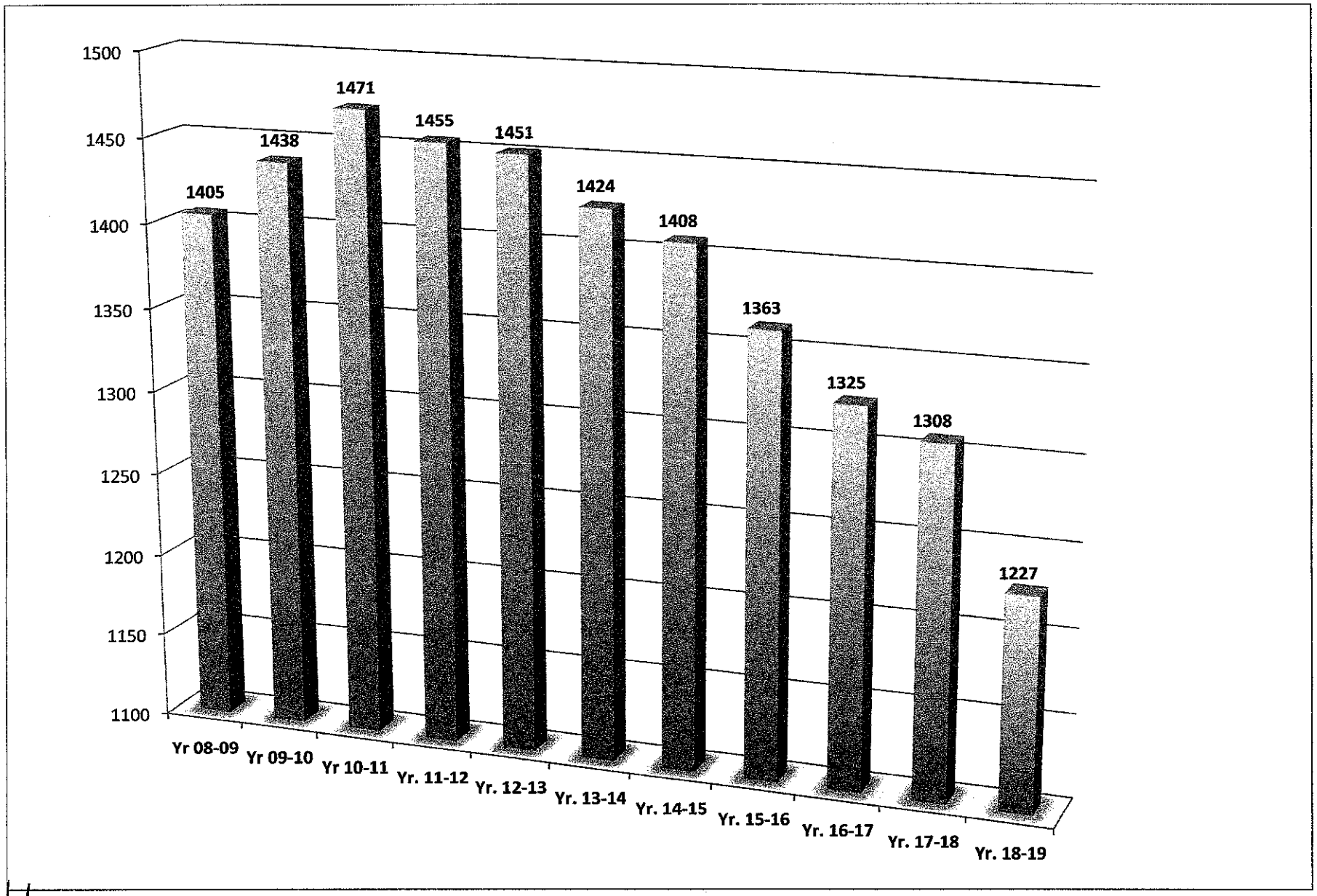
Enrollment by Grade (2018-19)																
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
Clyde F Brown	49	81	96	83	79	103	0	0	0	0	0	0	0	0	0	491
Millis High School	0	0	0	0	0	0	0	0	0	0	73	92	94	97	0	356
Millis Middle	0	0	0	0	0	0	77	93	100	106	0	0	0	0	0	376
District	49	81	96	83	79	103	77	93	100	106	73	92	94	97	0	1,223

Kindergarten Enrollment (2018-19)						
Student Group	Kindergarten Enrollment				Full-day Kindergarten	
	Total	Part-time	Tuitioned	Full-time	Total	Percent
All Students	81	7	64	10	74	91.4
High Needs	17	2	6	9	15	88.2
Economically Disadvantaged	10	2	4	4	8	80.0
Students with disabilities	10	1	2	7	9	90.0
American Indian or Alaskan Native	1					
Asian	1					
Hispanic or Latino	7	1	6	0	6	85.7
Multi-race, non-Hispanic or Latino	6	1	4	1	5	83.3
White	66	5	53	8	61	92.4

Pre-Kindergarten Enrollment (2018-19)			
Student Group	Total PK Enrolled	# Student Group Enrolled	% Student Group Enrolled
All Students	49	49	100.0
Female	49	21	42.9
High Needs	49	18	36.7
Male	49	28	57.1
Economically Disadvantaged	49	8	16.3
Students with disabilities	49	12	24.5
Asian	49	1	2.0
Hispanic or Latino	49	3	6.1
Multi-race, non-Hispanic or Latino	49	3	6.1
White	49	42	85.7

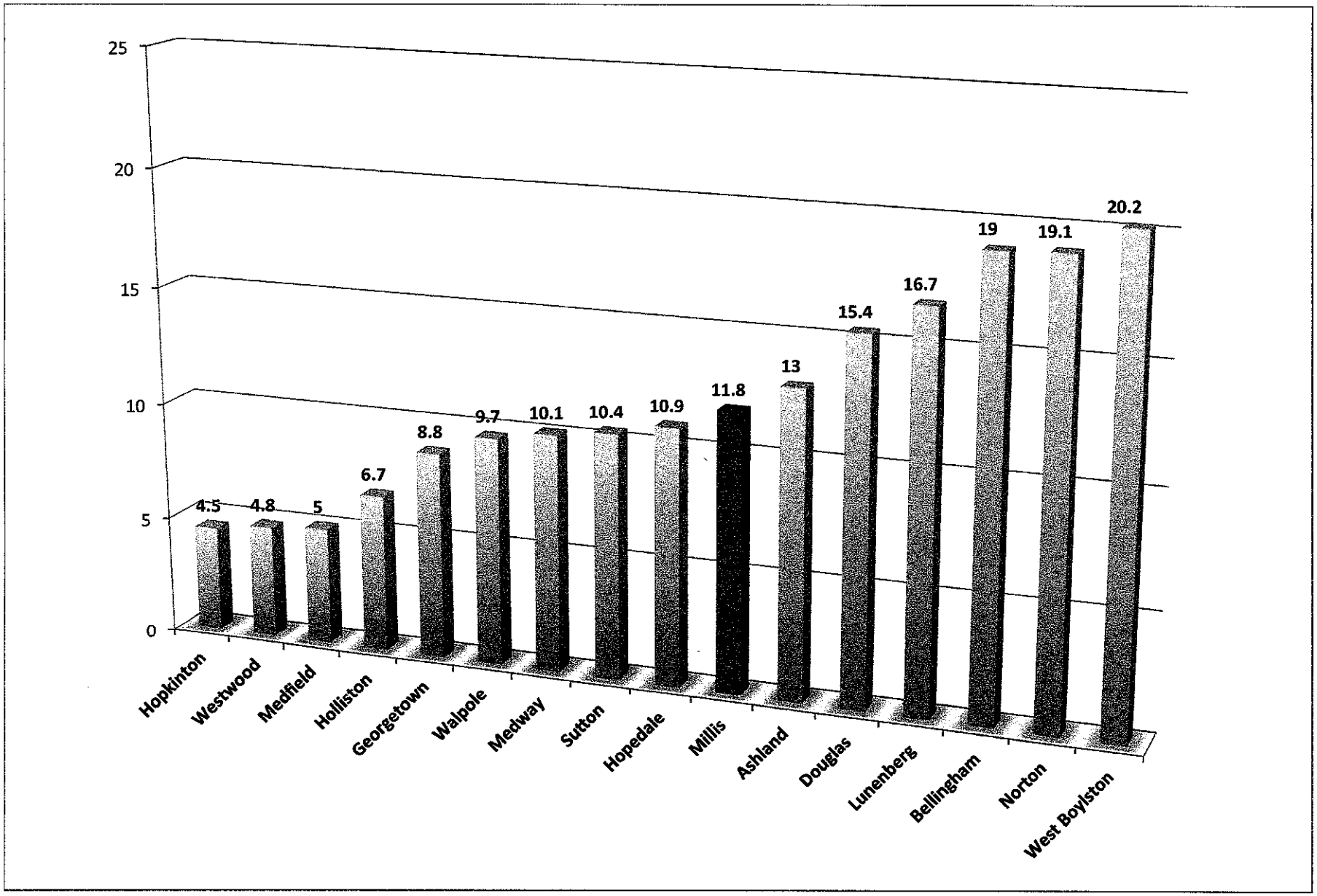
IV-2

Enrollment 2008-2019



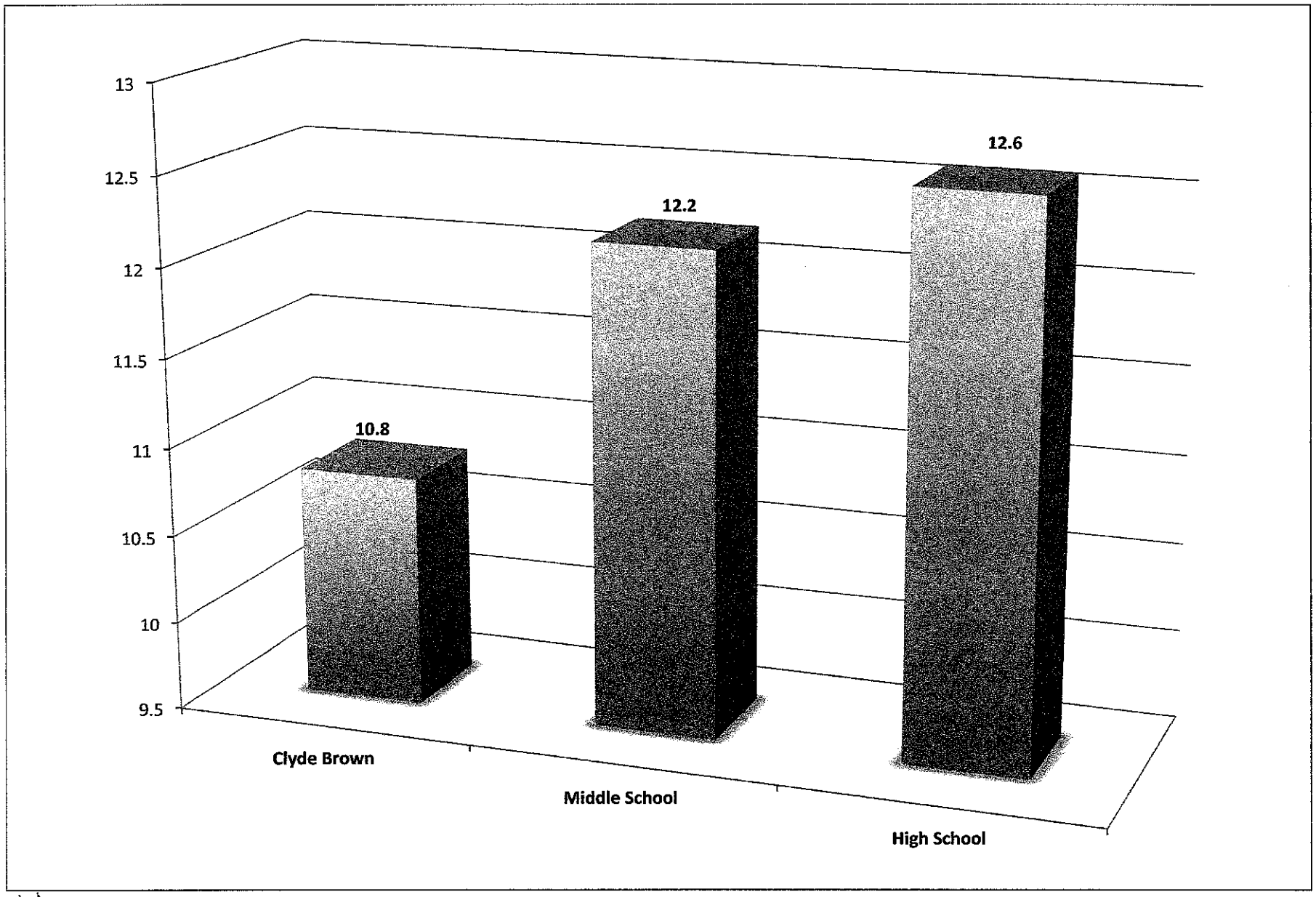
IV-3

% of Low Income Per District 2018-2019 (Millis and Surrounding Towns)

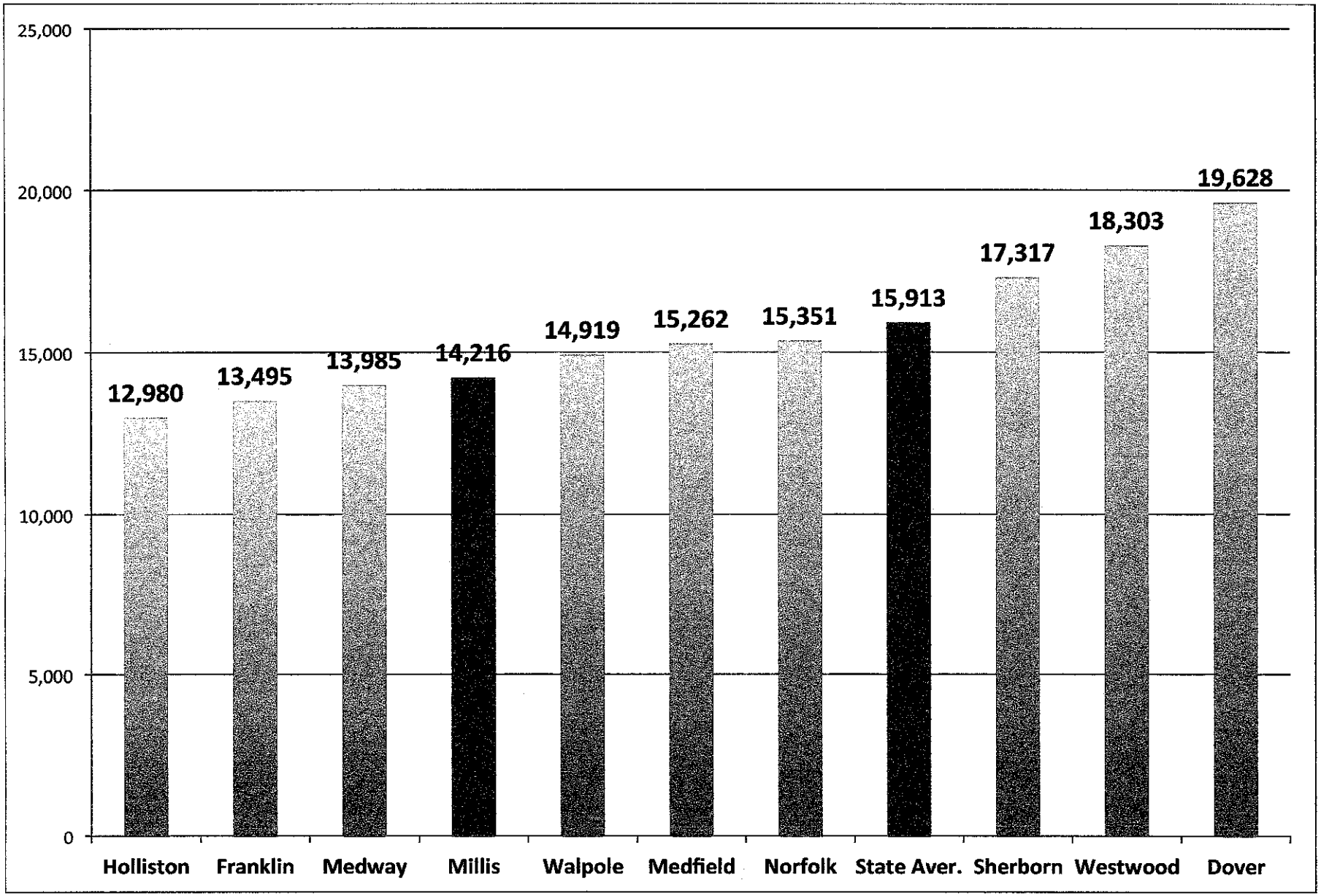


IV-4

% of Millis Students - Low income 2018-2019

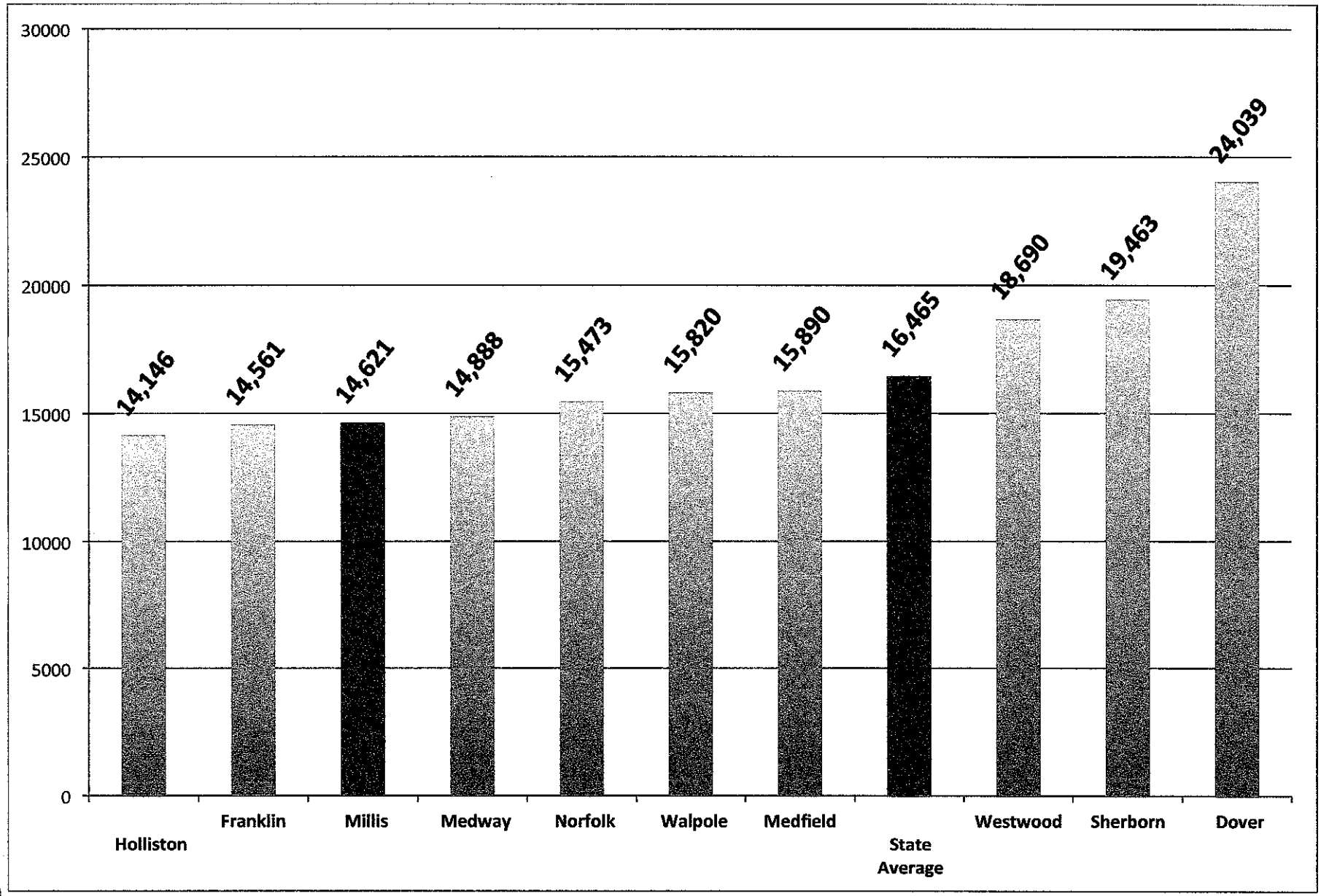


FY18 Per Pupil Expenditures - Surrounding Towns
(In District Students Only)



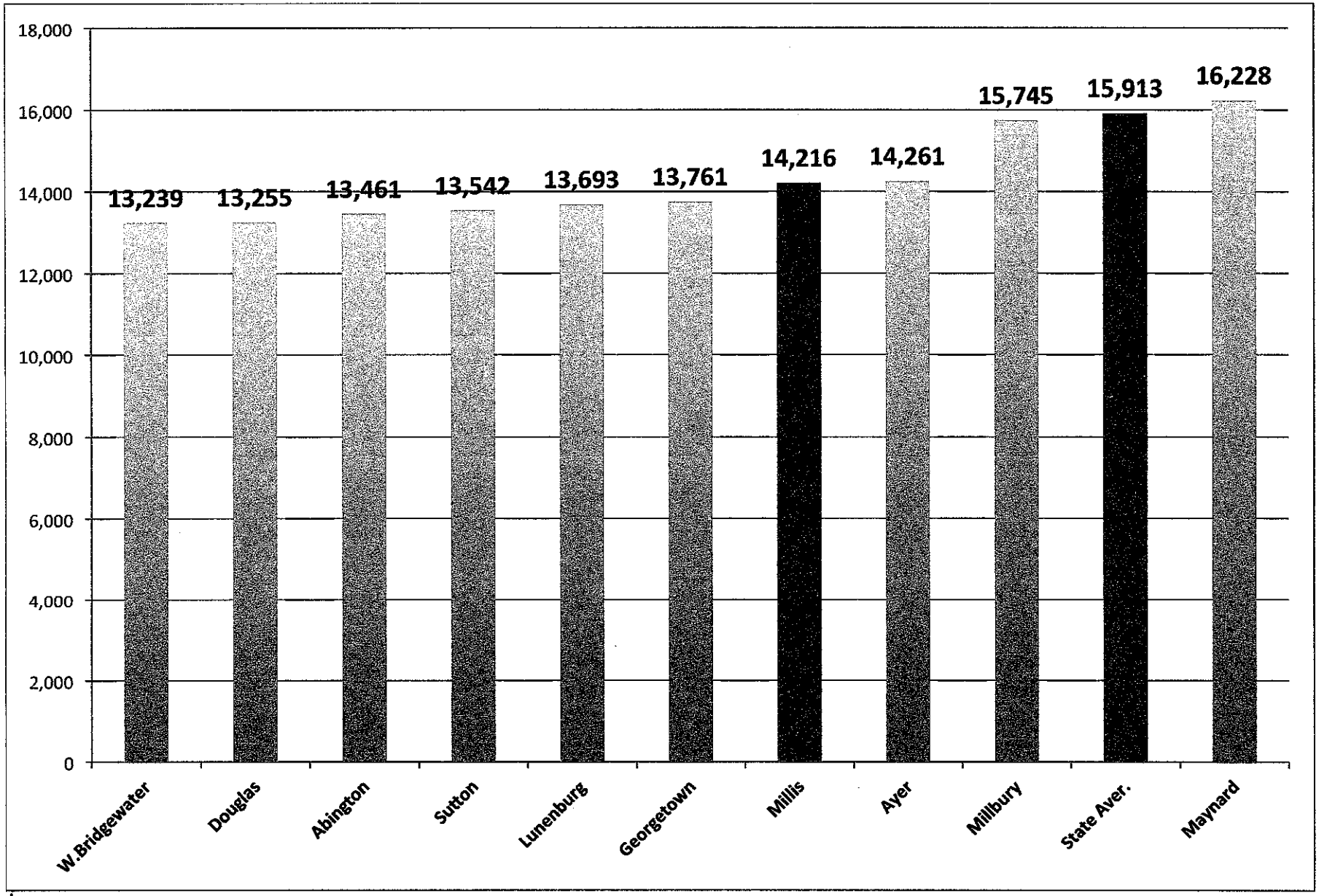
IV-6

FY18 Per Pupil Expenditures - Surrounding Towns
(Including Out of District Students)



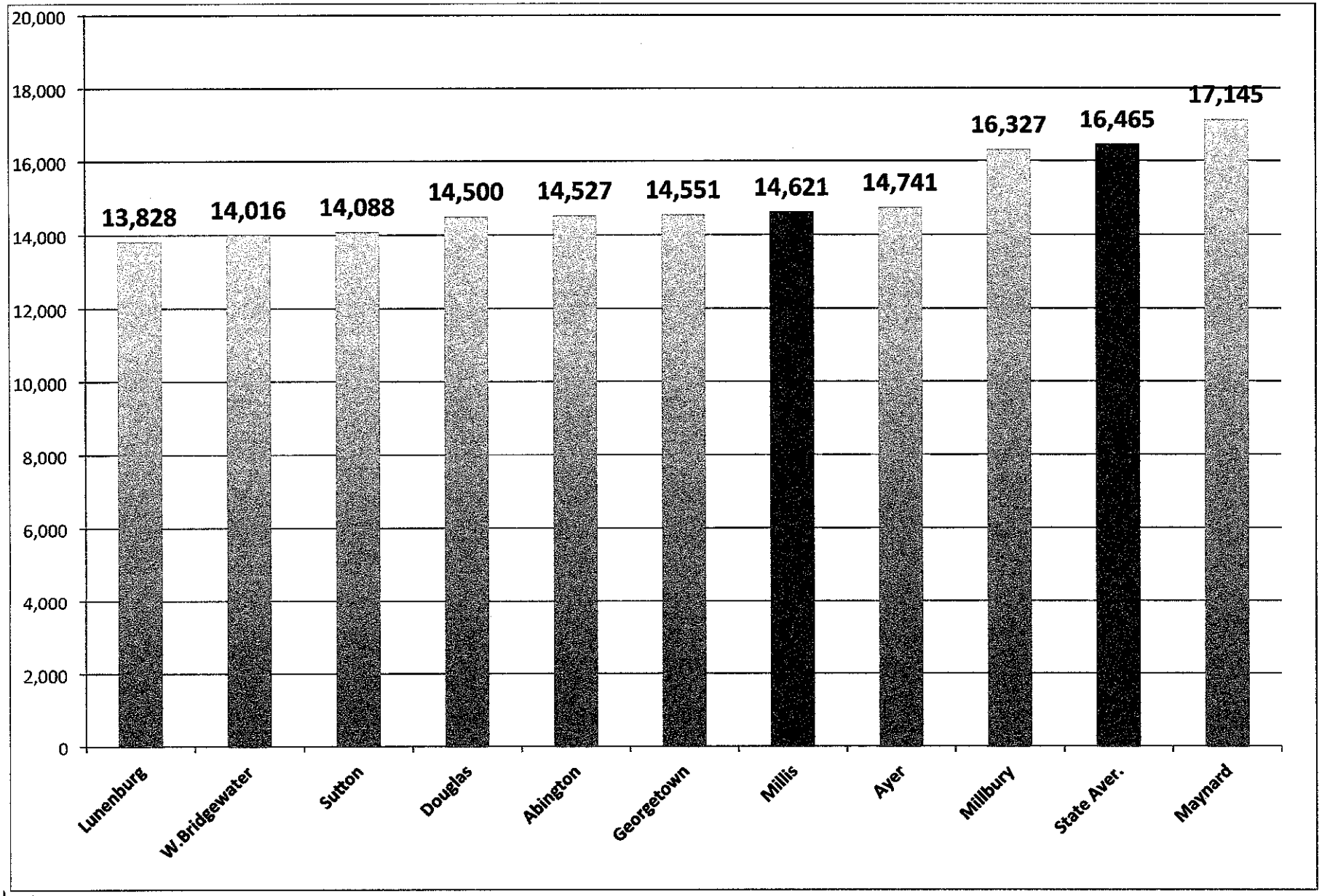
IV-7

FY18 Per Pupil Expenditures -Comparable Towns
(In District Students Only)

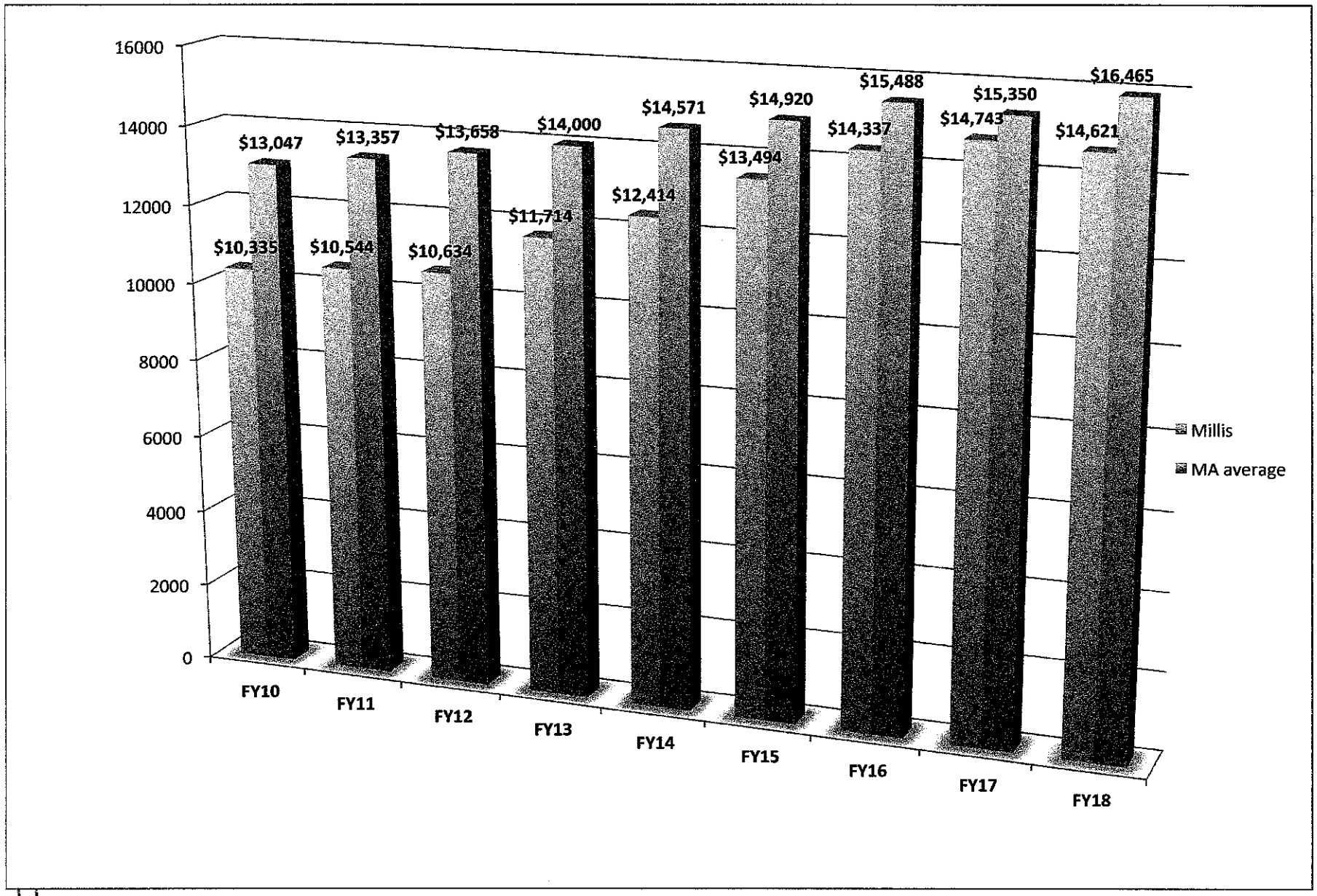


IV-8

FY18 Per Pupil Expenditures - Comparable Towns
(Includes Out of District Students)



FY10-FY18 Per Pupil Expenditures
Millis vs State Average



H-8

Massachusetts Department of Elementary and Secondary Education

Per Pupil Expenditure Summary, FY14-FY18

Last updated March 2019

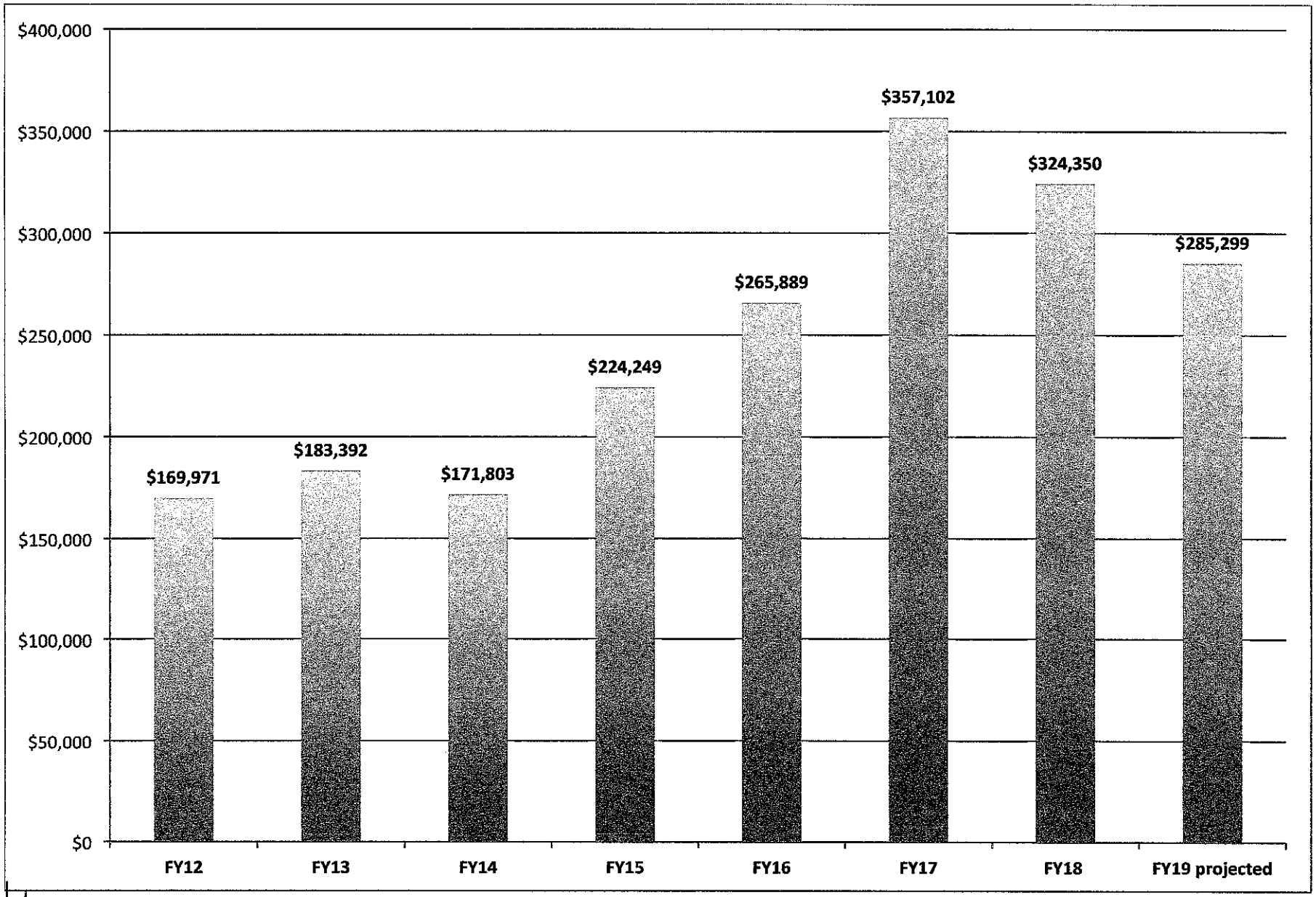
This report shows per pupil expenditures by major functional categories for the last three years, including total in-district expenditures, and total expenditures for all districts. Total expenditures per pupil average across all expenditures and pupils, both in-district and out-of-district. The out-of-district expenditure functions (9000 series) are not included on this report because we are not able to calculate per pupil expenditures consistently for all of these functional categories. Districts with incomplete fiscal year 2018 data are not displayed and FTEs that are less than 6 are suppressed.

Millis

		2016	2017	2018
FTEIn	In-District FTE Pupils	1,337.8	1,318.2	1,284.9
FTEOut	Out-of-District FTE Pupils	61.8	58.7	64.2
FTEs	Total FTE Pupils	1,399.6	1,376.9	1,349.1

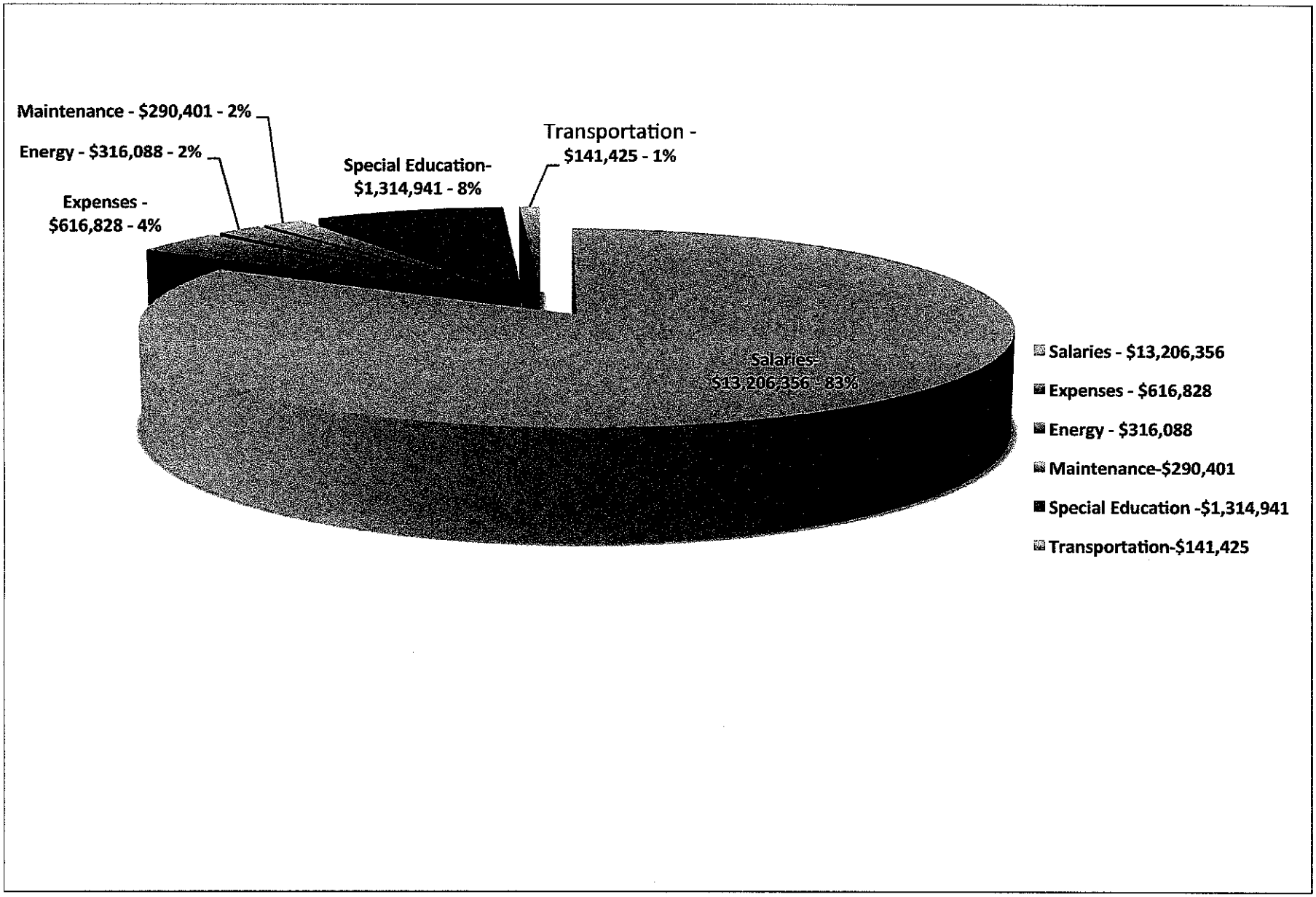
		2016				2017				2018			
Function	Description	$ Per In-District Pupil A	% Share of In-District B = A / IIII	State Average B	% Share of State C = B / IIII	$ Per In-District Pupil A	% Share of In-District B = A / IIII	State Average B	% Share of State C = B / IIII	$ Per In-District Pupil A	% Share of In-District B = A / IIII	State Average B	% Share of State C = B / IIII
ADMN	Administration	$723.74	5.3%	$548.23	3.7%	$734.99	5.2%	$548.44	3.6%	$770.93	5.4%	$562.11	3.5%
LDRS	Instructional Leadership	$914.14	6.7%	$1,012.90	6.8%	$897.49	6.4%	$1,056.70	6.9%	$966.70	6.8%	$1,046.09	6.6%
TCHR	Teachers	$5,555.40	40.7%	$5,813.63	38.8%	$5,761.33	40.9%	$5,944.49	38.7%	$6,298.20	44.3%	$6,180.45	38.8%
TSER	Other Teaching Services	$1,502.68	11.0%	$1,236.18	8.3%	$1,719.33	12.2%	$1,247.41	8.1%	$1,274.16	9.0%	$1,324.26	8.3%
PDEV	Professional Development	$118.94	0.9%	$205.59	1.4%	$122.39	0.9%	$196.06	1.3%	$118.34	0.8%	$156.90	1.0%
MATL	Instructional Materials, Equipment and Technology	$362.61	2.7%	$465.44	3.1%	$371.73	2.6%	$457.99	3.0%	$224.05	1.6%	$488.00	3.1%
GUID	Guidance, Counseling and Testing	$346.52	2.5%	$458.80	3.1%	$350.85	2.5%	$475.92	3.1%	$362.27	2.5%	$504.49	3.2%
SERV	Pupil Services	$1,126.01	8.3%	$1,494.63	10.0%	$1,128.08	8.0%	$1,565.08	10.2%	$1,013.40	7.1%	$1,628.73	10.2%
OPMN	Operations and Maintenance	$930.22	6.8%	$1,124.88	7.5%	$854.79	6.1%	$1,140.80	7.4%	$991.37	7.0%	$1,197.98	7.5%
BENE	Insurance, Retirement Programs and Other	$2,056.01	15.1%	$2,609.78	17.4%	$2,154.80	15.3%	$2,716.76	17.7%	$2,201.67	15.5%	$2,824.40	17.7%
IIII	**In-District Per Pupil Expenditure**	**$13,636.25**		**$14,970.06**		**$14,095.79**		**$15,349.65**		**$14,216.08**		**$15,913.37**	
TTPP	**Total Per Pupil Expenditures**	**$14,336.61**		**$15,488.38**		**$14,742.78**		**$15,911.61**		**$14,621.32**		**$16,464.74**	

Circuit Breaker 2012-2019

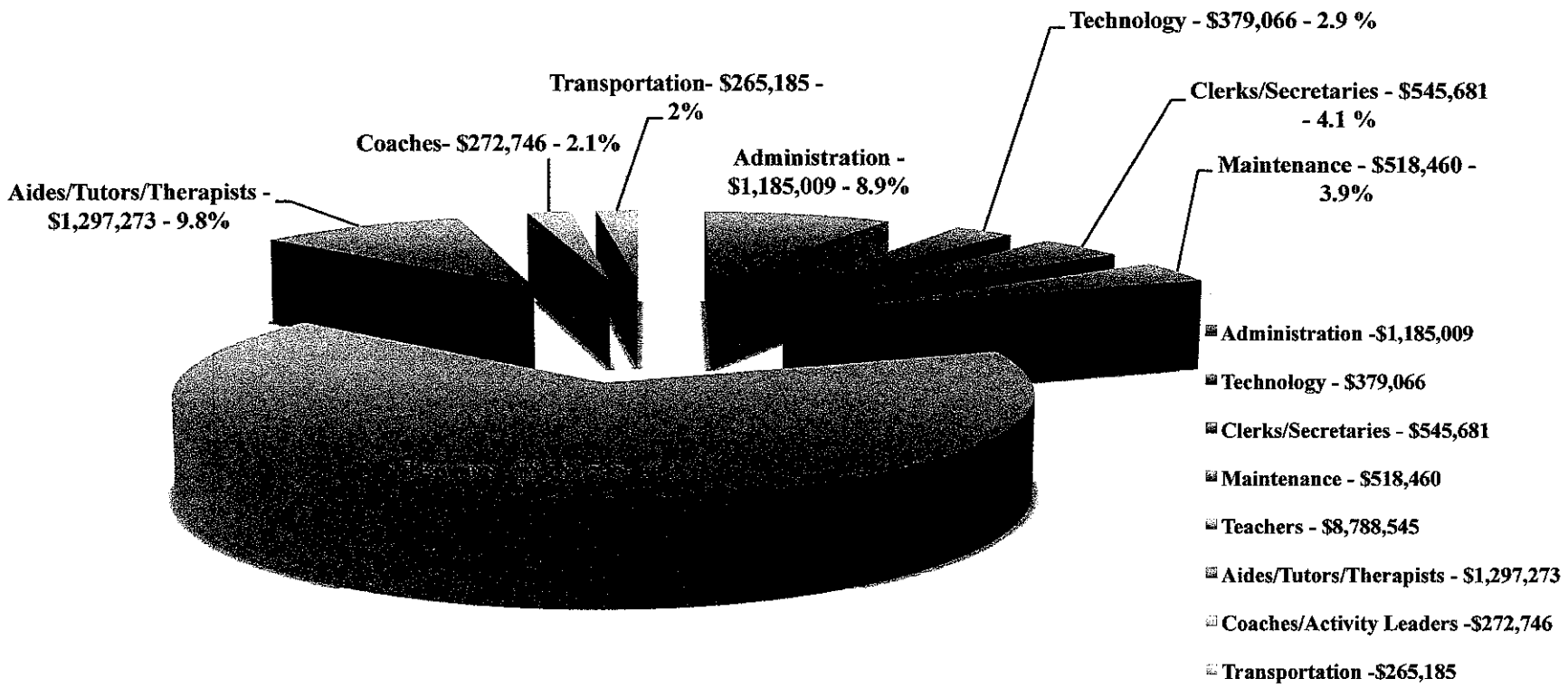


HV-12

FY20 Proposed Budget Total - $15,886,039



FY20 Proposed Salary Distribution - $13,251,965



MILLIS PUBLIC SCHOOLS FY2020 BUDGET

SUMMARY OF SALARIES	FY 17 ACTUAL	FY 18 ACTUAL	FY 19 Budgeted	FY 20 Preliminary	% Increase
DISTRICT	2,234,527.20	2,336,843.71	2,449,484.08	2,691,948.26	9.90%
CLYDE BROWN	3,410,469.02	3,644,696.49	3,738,455.86	3,971,463.73	6.23%
MIDDLE SCHOOL	2,975,598.22	3,078,932.79	2,980,476.89	2,966,027.50	-0.48%
HIGH SCHOOL	2,867,072.26	2,852,263.99	3,152,296.82	3,328,775.20	5.60%
MIDDLE/HIGH SCHOOL SHARED	175,446.60	202,042.24	206,465.00	-	-100.00%
STUDENT ACTIVITY	175,975.70	197,079.32	242,854.97	248,141.75	2.18%
TOTAL LOCAL SALARIES	11,839,089.00	12,311,858.54	12,770,033.62	13,206,356.44	3.42%
SUMMARY OF EXPENSES					
CENTRAL OFFICE	87,209	87,681	109,477	96,908	-11.48%
CLYDE BROWN SCHOOL	74,572	59,912	73,454	65,436	-10.92%
MIDDLE SCHOOL	64,487	49,981	62,590	60,596	-3.19%
HIGH SCHOOL	59,827	69,165	63,275	63,365	0.14%
TECHNOLOGY	165,932	196,702	190,660	208,422	9.32%
OTHER EXPENSES	19,661	10,960	30,246	24,389	-19.36%
STUDENT ATHLETICS	87,415	68,359	42,827	42,827	0.00%
PUPIL PERSONNEL	43,934	38,123	60,249	47,669	-20.88%
SPECIAL EDUCATION	1,062,618	791,142	1,059,171	1,314,941	24.15%
MEDICAL SERVICES	5,011	5,863	7,356	7,216	-1.90%
TRANSPORTATION	130,648	114,888	156,473	141,425	-9.62%
MAINTENANCE	196,677	184,160	186,989	228,947	22.44%
UTILITIES	314,000	323,594	365,442	377,541	3.31%
TOTAL LOCAL EXPENSES	**2,311,992**	**2,000,531**	**2,408,209**	**2,679,682**	**11.27%**
GRAND TOTALS	**14,151,081**	**14,312,390**	**15,178,243**	**15,886,039**	**4.66%**

MASTER FY20 BUDGET DETAIL - V

Master Budget Preliminary FY 20 Millis Public Schools

DESCRIPTION	FY17 ACTUAL TOWN EXP.	FY18 ACTUAL TOWN EXP.	FY019 REVISED TOWN BUDGET	FY 20 PROPOSED COMPREHENSIVE BUDGET	Revolving or Grant Funds that Reduce Comprehensive Budget Funding Requirements: Athletic Revolving	CHOICE	CIRCUIT BREAKER	FOOD SERVICE	Transportation Revolving	Grants, Federal	PRE SCHOOL	Kindergarten Revolving	Other Private Grants	PROPOSED TOWN BUDGET FY 20	FY20% CHANGE FROM FY19 TOWN BUDGET
SCHOOL COMMITTEE SECRETARY	2,000	-	2,000	2,000	-	-	-	-	-	-	-	-	-	2,000	0.00%
SCHOOL COMMITTEE SUPPLIES	4,125	25	8,209	3,099	-	-	-	-	-	-	-	-	-	3,099	-62.25%
ADVERTISING	2,647	2,276	2,967	2,967	-	-	-	-	-	-	-	-	-	2,967	0.00%
DUES CONFERENCES & TRAVEL	37,412	44,139	45,489	43,215	-	-	-	-	-	-	-	-	-	43,215	-5.00%
Subtotal School Committee	**46,184**	**46,440**	**58,665**	**51,281**	-	-	-	-	-	-	-	-	-	**51,281**	**-12.59%**
SUPERINTENDENT'S SALARY	181,697	187,148	189,126	194,800	-	-	-	-	-	-	-	-	-	194,800	3.00%
SUPT SECRETARY SALARY	54,671	59,106	62,253	60,252	-	-	-	-	-	-	-	-	-	60,252	-3.21%
SECRETARY FOR SUBSTITUTES	4,000	2,000	4,734	2,400	-	-	-	-	-	-	-	-	-	2,400	-49.30%
OFFICE SUPPLIES	678	486	1,545	1,452	-	-	-	-	-	-	-	-	-	1,452	-6.02%
Subtotal Superintendent's Services	**241,046**	**248,740**	**257,658**	**258,904**	-	-	-	-	-	-	-	-	-	**258,904**	**0.48%**
FINANCIAL MGR	106,090	111,795	107,500	110,725	-	-	-	-	-	-	-	-	-	110,725	3.00%
BUSINESS OFFICE CLERK	97,020	101,854	106,771	119,878	-	-	-	-	-	-	-	-	-	119,878	12.28%
SOFTWARE SUPPORT	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-100.00%
CENTRAL OFFICE SUPPLIES	6,057	6,803	7,211	6,778	-	-	-	-	-	-	-	-	-	6,778	-6.00%
BUSINESS AND FINANCE OTHER	2,500	2,000	2,080	2,142	-	-	-	-	-	-	-	-	-	2,142	3.00%
POSTAGE CENTRAL OFFICE	589	751	1,556	1,463	-	-	-	-	-	-	-	-	-	1,463	-5.98%
Subtotal Financial Services	**212,755**	**223,203**	**225,118**	**240,987**	-	-	-	-	-	-	-	-	-	**240,987**	**7.05%**
LEGAL SERVICES	27,256	25,606	32,570	30,616	-	-	-	-	-	-	-	-	-	30,616	-6.00%
Subtotal Legal Services	**27,256**	**25,606**	**32,570**	**30,616**	-	-	-	-	-	-	-	-	-	**30,616**	**-6.00%**
DISCONTINUED -TECHNOLOGY MANAGEM	107,748	109,764	104,030	-	-	-	-	-	-	-	-	-	-	-	-100.00%
DISCONTINUED -DATA CLERK SALARY	48,555	50,357	51,000	-	-	-	-	-	-	-	-	-	-	-	-100.00%
Subtotal Technology Services	**156,303**	**160,121**	**155,030**	-	-	-	-	-	-	-	-	-	-	-	**-100.00%**
CURRICULUM DEVELOPMENT DIR.	65,039	63,521	65,912	68,704	-	-	-	-	-	-	-	-	-	68,704	4.24%
DIRECTOR OF PUPIL SERV .5	65,845	67,745	67,903	72,064	-	-	-	-	-	-	-	-	-	72,064	6.13%
SECRETARY PUPIL SERVICES	25,261	26,292	28,509	30,394	-	-	-	-	-	-	-	-	-	30,394	6.61%
PPS DIRECTOR SUPPLIES	654	47	2,060	2,060	-	-	-	-	-	-	-	-	-	2,060	0.00%
Subtotal Pupil Personnel Services	**156,799**	**157,605**	**164,383**	**173,222**	-	-	-	-	-	-	-	-	-	**173,222**	**5.38%**
DIR. OF SPECIAL ED .5	65,845	69,450	67,903	72,064	-	-	-	-	-	-	-	-	-	72,064	6.13%
SECRETARY SPECIAL ED DEPT.	25,761	26,292	28,222	30,098	-	-	-	-	-	-	-	-	-	30,098	6.65%
CLERK SALARY SPED	22,020	23,622	25,123	25,425	-	-	-	-	-	-	-	-	-	25,425	1.20%
SPED OFFICE SUPPLIES/POSTAGE	1,848	4,023	5,818	5,469	-	-	-	-	-	-	-	-	-	5,469	-6.00%
MISC. SPED EXPENSES	337	382	382	359	-	-	-	-	-	-	-	-	-	359	-6.02%
Subtotal Special Education Administration Ser	**115,811**	**123,770**	**127,448**	**133,415**	-	-	-	-	-	-	-	-	-	**133,415**	**4.68%**
NEW-TECHNOLOGY MANAGEMENT SALAF	-	-	-	107,151	-	-	-	-	-	-	-	-	-	107,151	100.00%
NEW - DATA CLERK SALARY	-	-	-	52,530	-	-	-	-	-	-	-	-	-	52,530	100.00%
NEW - TECHNOLOGY SUPPORT SALARIES	-	-	-	199,385	-	-	-	-	-	-	-	-	-	199,385	100.00%

NEW - SUMMER & TECH SERVICES PAY				20,000	-	-	-	-	-	-	-	-	-	20,000	100.00%
Technology Management Services	-	-	-	**379,066**	-	-	-	-	-	-	-	-	-	**379,066**	**100.00%**
ELEMENTARY PRINCIPAL SALARY	123,701	128,351	126,675	130,475	-	-	-	-	-	-	-	-	-	130,475	3.00%
NEW- ELEMENTARY ASSISTANT PRINCIPAL				49,355	-	-	-	-	-	-	-	-	-	49,355	100.00%
ELEMENTARY SECRETARIES SAL	47,142	78,410	46,060	52,311	-	-	-	-	-	-	-	-	-	52,311	13.57%
CLERK CLYDE BROWN OFFICE	29,949	5,672	33,214	33,214	-	-	-	-	-	-	-	-	-	33,214	0.00%
SUPPLIES CB PRINCIPAL'S OFFICE	2,356	1,253	2,060	1,936	-	-	-	-	-	-	-	-	-	1,936	-6.02%
POSTAGE CLYDE BROWN	715	490	515	484	-	-	-	-	-	-	-	-	-	484	-6.02%
PRINCIPAL SALARY MIDDLE SCH	116,390	127,492	123,478	127,183	-	-	-	-	-	-	-	-	-	127,183	3.00%
DIRECTOR OF STUDENT AFFAIRS	31,267	31,334	33,068	33,242	-	-	-	-	-	-	-	-	-	33,242	0.53%
SECRETARY SALARY MIDDLE SCH	39,726	39,383	43,298	42,297	-	-	-	-	-	-	-	-	-	42,297	-2.31%
CLERK SALARY MIDDLE SCHOOL	27,968	27,543	23,451	34,184	-	-	-	-	-	-	-	-	-	34,184	45.76%
SUPPLIES MIDDLE SCHOOL PRINCP OFFICE	846	2,024	3,555	3,342	-	-	-	-	-	-	-	-	-	3,342	-5.99%
POSTAGE MIDDLE SCHOOL	509	1,923	2,102	2,102	-	-	-	-	-	-	-	-	-	2,102	0.00%
PRINCIPAL SALARY HIGH SCHOOL	142,461	148,454	147,849	157,968	-	-	-	-	-	-	-	-	-	157,968	6.84%
DIRECTOR OF STUDENT AFFAIRS HS	31,267	31,334	33,068	33,242	-	-	-	-	-	-	-	-	-	33,242	0.53%
SECRETARY SALARY HIGH SCHOOL	44,393	47,311	48,977	45,884	-	-	-	-	-	-	-	-	-	45,884	-6.32%
CLERK HIGH SCHOOL OFFICE	21,118	23,141	22,911	31,995	-	-	-	-	-	-	-	-	-	31,995	39.65%
SUPPLIES HIGH SCH PRINCIPAL'S OFFICE	294	1,946	965	907	-	-	-	-	-	-	-	-	-	907	-6.01%
NEASC EVALUATION	3,120	3,215	3,315	3,120	-	-	-	-	-	-	-	-	-	3,120	-5.88%
GRADUATION EXPENSES	3,881	4,202	4,214	4,003	-	-	-	-	-	-	-	-	-	4,003	-5.01%
POSTAGE HIGH SCHOOL	1,150	1,760	2,112	1,985	-	-	-	-	-	-	-	-	-	1,985	-6.01%
CLERK STUDENT AFFAIRS	-	2,893	2,607	-	-	-	-	-	-	-	-	-	-	-	-100.00%
PPS SUPPLIES AND PRINTING	-	96	96	94	-	-	-	-	-	-	-	-	-	94	-2.45%
Subtotal School Administration Services	**668,251**	**708,229**	**703,590**	**789,322**	-	-	-	-	-	-	-	-	-	**789,322**	**12.18%**
DISCONTINUED -NETWORK SUPPORT SPEC	72,263	75,748	75,863											-	-100.00%
DISCONTINUED TECH SERVICES PAY	2,365	5,673	8,000											-	-100.00%
DISCONTINUED - TECHNOLOGY SUPPOR	**74,628**	**81,421**	**83,863**	-	-	-	-	-	-	-	-	-	-	-	**-100.00%**
NEW PRESCHOOL TEACHERS SALARIES				91,196	-	-	-	-	-	-	23,549	-	-	67,647	100.00%
ELEM TEACHER SALARIES	1,575,884	1,463,807	1,737,575	2,223,396	-	110,892	-	-	-	6,027	-	-	-	2,106,477	21.23%
ELEM READING SKILLS TEACHER	89,381	120,182	-											-	0.00%
KIND TEACHERS REG DAY	100,878	184,967	98,983	450,936	-	-	-	-	-	-	-	132,628	-	318,308	221.58%
MIDDLE SCH TEACHER SALARIES	1,805,306	1,930,524	1,679,403	2,191,606	-	161,416	-	-	-	-	-	-	-	2,030,190	20.89%
MIDDLE SCH SKILLS TEA SALARIES	288,797	287,440	329,038											-	-100.00%
HS TEACHERS' SALARIES	2,112,984	2,114,629	2,186,642	2,417,527	-	134,432	-	-	-	-	-	-	-	2,283,095	4.41%
VIRTUAL HIGH SCHOOL SALARY	25,477	27,197	20,591	15,000										15,000	-27.15%
TERM PAY/INS BENEFITS	8,960	-	19,021	19,021	-	-	-	-	-	-	-	-	-	19,021	0.00%
ED REFORM/HIRING SALARIES	3,000	410	21,322	76,000	-	-	-	-	-	-	-	-	-	76,000	256.44%
Subtotal Teacher Salaries Regular Instruction	**6,010,667**	**6,129,156**	**6,092,575**	**7,484,682**	-	**406,740**	-	-	-	**6,027**	**23,549**	**132,628**	-	**6,915,737**	**13.51%**
PRESCHOOL TEACHER SAL SPED	145,395	160,877	164,610	204,574	-	-	-	-	-	-	50,959	-	-	153,615	-6.68%
ELEM SPED TEACHER SALARY	315,032	456,046	373,139	161,050	-	-	-	-	-	-	-	-	-	161,050	-56.84%
EXTRA SERVICE/TUTORING SALARY	27,701	19,123	29,949	66,451	-	-	-	-	-	31,028	-	-	-	35,424	18.28%
KINDERGARTEN TEACHER	87,706	113,258	120,645											-	-100.00%
SUMMER PROGRAM MIDDLE SCH SAL	2,143	-	-											-	0.00%
MIDDLE SPED TEACHERS' SALARY	273,201	298,396	201,703	389,672	-	93,473	-	-	-	-	-	-	-	296,199	46.85%
HIGH SCH TEACHERS' SPED SAL	78,740	18,308	163,028	284,908	-	-	-	-	-	126,590	-	-	40,000	118,318	-27.42%
ELL TEACHER	41,046	61,235	57,128	59,430	-	-	-	-	-	-	-	-	-	59,430	4.03%
SPECIAL NEEDS TEACHERS DISTRICT				100,454	-	-	-	-	-	100,454	-	-	-	-	0.00%
Summer Teachers	14,819	1,905	2,924	2,924	-	-	-	-	-	-	-	-	-	2,924	0.00%
IN SCHOOL TUTORING SAL	12,197	3,792	10,000	10,000	-	-	-	-	-	-	-	-	-	10,000	0.00%
Subtotal Teacher Salaries Special Instruction	**997,980**	**1,132,940**	**1,123,126**	**1,279,463**	-	**93,473**	-	-	-	**258,072**	**50,959**	-	**40,000**	**836,960**	**-25.48%**
TEAM LEADERS MIDDLE SCHOOL	101,268	2,921	199,576	-	-	-	-	-	-	-	-	-	-	-	-100.00%
DETENTION SUPERVISOR	2,540	2,737	4,390	13,206	-	-	-	-	-	-	-	-	-	13,206	200.82%
ON LINE LEARNING COORDINATOR	3,739	3,832	11,210	3,558	-	-	-	-	-	-	-	-	-	3,558	-68.26%

TEACHER MENTOR SALARY	3,750	3,770	5,810	5,810	-	-	-	-	-	-	-	-	-	5,810	0.00%
EVALUATION TEAM CHAIRPERSON	47,141	48,558	49,514	48,764	-	-	-	-	-	-	-	-	-	48,764	-1.51%
Subtotal Teacher Leadership Services	**158,438**	**61,817**	**270,499**	**71,337**	-	-	-	-	-	-	-	-	-	**71,337**	**-73.63%**
NEW - PRE-K SPEECH THERAPY				162,304	-	-	-	-	-	-	-	-	-	162,304	100.00%
NEW - PRE-K OT				30,269	-	-	-	-	-	-	-	-	-	30,269	100.00%
ELEMENTARY SPEECH THERAPY SALARY	6,019	160,371	212,567											-	-100.00%
OT SALARY	237,875	66,831	90,800	69,693	-	-	-	-	-	-	-	-	-	69,693	-23.25%
SPEECH/LANGUAGE ASSISTANT	-	219	-											-	0.00%
NEW MEDICAL THERAPEUTIC SERVICES MS				38,337	-	-	-	-	-	-	-	-	-	38,337	100.00%
DISCONTINUED - SPEECH THERAPY SALAF	67,803	72,278	76,673											-	-100.00%
NEW MEDICAL THERAPEUTIC SERVICES HS				38,337	-	-	-	-	-	-	-	-	-	38,337	100.00%
ABA THERAPIST SALARY	104,794	114,484	134,526	247,420	-	-	-	-	-	-	-	-	-	247,420	83.92%
BCBA THERAPIST	42,872	92,599	61,434	142,634	-	-	-	-	-	-	-	-	-	142,634	132.17%
Summer Therapists	1,120	2,082	8,154	8,154	-	-	-	-	-	-	-	-	-	8,154	0.00%
CONTRACTED THERAPISTS SERVICES	213,878	99,020	138,175	138,175	-	-	-	-	-	-	-	-	-	138,175	0.00%
Subtotal Medical/Therapeutic Services	**674,361**	**607,884**	**722,329**	**875,322**	-	-	-	-	-	-	-	-	-	**875,322**	**21.18%**
SUBSTITUTE TEACHERS SALARY	104,110	100,758	136,851	136,851	-	-	-	-	-	-	-	-	-	136,851	0.00%
SUBSTITUTE AIDES	-	-	-											-	0.00%
Subtotal Substitute Salaries	**104,110**	**100,758**	**136,851**	**136,851**	-	-	-	-	-	-	-	-	-	**136,851**	**0.00%**
Preschool Aides Sal Reg	6,631	8,546	12,376											-	-100.00%
PRESCHOOL AIDES SAL SPED	- -	0	13,621	91,041	-	-	-	-	-	16,509	54,066	-	-	20,466	50.25%
ELEM AIDES REG ED	25,762	25,441	31,305	37,268	-	-	-	-	-	-	-	-	-	37,268	19.05%
ELEMENTARY AIDES SAL SPED	105,532	155,916	141,844	132,087	-	-	-	-	-	29,618	-	-	-	102,469	-27.76%
PLC TIME	-	-	-											-	#DIV/0!
HOME BASED AIDE	-	-	-											-	#DIV/0!
Kindergarten Aides	25,208	33,823	40,529	113,791	-	55,861	-	-	-	-	-	24,259	-	33,671	-16.92%
KINDERGARTEN AIDES SPED	-	-	22,382											-	-100.00%
MIDDLE SCHOOL CLASS AIDE	6,490	15,767	-											-	#DIV/0!
MIDDLE SCH AIDE SALARY SPED	144,797	134,740	157,675	117,928	-	-	-	-	-	-	-	-	-	117,928	-25.21%
ESL PARAPROFESSIONAL AIDES	-	-	-											-	#DIV/0!
ESL CONTRACTED SERV AIDE	-	-	-											-	#DIV/0!
HIGH SCHOOL INDIVIDUAL AIDE	3,530	3,651	79,622											-	-100.00%
HS AIDE SALARY SPED	34,913	66,638	49,766	120,880	-	-	-	-	-	-	-	-	-	120,880	142.90%
Summer Pre-School Aides	52,992	54,186	40,520	66,700	-	-	-	-	-	14,000	-	-	-	52,700	30.06%
Subtotal Paraprofessional Salaries	**405,855**	**498,708**	**589,640**	**679,696**	-	**55,861**	-	-	-	**60,127**	**54,066**	**24,259**	-	**485,383**	**-17.68%**
ELEM LIBRARIAN SALARY	70,789	75,461	80,049	83,251	-	-	-	-	-	-	-	-	-	83,251	4.00%
ELEM INFO CENTER AIDE	18,461	19,413	24,280	22,768	-	-	-	-	-	-	-	-	-	22,768	-6.23%
MIDDLE SCHOOL LIBRARIAN .5	48,041	49,242	50,738	53,114	-	-	-	-	-	-	-	-	-	53,114	4.68%
MS INFO CENTER AIDE	14,679	13,862	15,105	15,105	-	-	-	-	-	-	-	-	-	15,105	0.00%
HIGH SCHOOL LIBRARIAN .5	48,541	54,916	56,000	53,114	-	-	-	-	-	-	-	-	-	53,114	-5.15%
HS INFO CENTER AIDE	17,352	18,984	23,036	22,994	-	-	-	-	-	-	-	-	-	22,994	-0.18%
Subtotal Library Salaries	**217,863**	**231,878**	**249,209**	**250,346**	-	-	-	-	-	-	-	-	-	**250,346**	**0.46%**
PROF DEV. DIRECTOR'S SALARY	62,686	68,945	65,912	68,704	-	-	-	-	-	-	-	-	-	68,704	4.24%
SECRETARY PROF DEVELOPMENT DIR.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
Subtotal Professional Development	**62,686**	**68,945**	**65,912**	**68,704**	-	-	-	-	-	-	-	-	-	**68,704**	**4.24%**
TEACHER PROF DEVELOP SALARY	**29,878**	**32,466**	**22,448**	**15,288**	-	-	-	-	-	-	-	-	-	**15,288**	**-31.90%**
PROF STAFF COURSE REIMB	22,666	22,296	27,424	27,500	-	-	-	-	-	-	-	-	-	27,500	0.28%
PROFESSIONAL DEV. EXPENSES	18,293	12,871	17,506	13,000	-	-	-	-	-	-	-	-	-	13,000	-25.74%
PROF DEV. MISC./MEMB/TRAVEL EXP	2,320	2,015	5,151	2,015	-	-	-	-	-	-	-	-	-	2,015	-60.88%
COMPUTER SER MEMB/TRAV/CONFERENCI	823	2,441	1,700	1,700	-	-	-	-	-	-	-	-	-	1,700	0.00%
TEACHER TRAINING	-	-	8,011	3,000	-	-	-	-	-	-	-	-	-	3,000	-62.55%

Subtotal Professional Development Services	**44,103**	**39,623**	**59,792**	**47,215**	-	-	-	-	-	-	-	-	-	**47,215**	**-21.03%**
BOOKS CLYDE BROWN	1,803	541	8,242	7,543	-	-	-	-	-	-	-	-	-	7,543	-8.49%
BOOKS MIDDLE SCHOOL	18,924	7,775	9,263	8,707	-	-	-	-	-	-	-	-	-	8,707	-6.00%
BOOKS HIGH SCHOOL	5,727	5,873	5,151	4,842	-	-	-	-	-	-	-	-	-	4,842	-6.00%
DISTRICT LIBRARY BOOKS	1,631	3,274	1,257	1,182	-	-	-	-	-	-	-	-	-	1,182	-5.97%
Subtotal Books	**28,085**	**17,464**	**23,913**	**22,274**	-	-	-	-	-	-	-	-	-	**22,274**	**-6.86%**
INSTRUCTIONAL MAT/LIBRARY	35,684	20,268	14,954	14,057	-	-	-	-	-	-	-	-	-	14,057	-6.00%
Library Materials/Subscrip	698	-	773	727	-	-	-	-	-	-	-	-	-	727	-5.95%
INST MATERIAL/LIBRARY MID SCH	19,433	20,731	20,731	20,694	-	-	-	-	-	-	-	-	-	20,694	-0.18%
INST MATERIALS/LIB HIGH SCHOOL	34,877	30,271	26,516	26,190	-	-	-	-	-	-	-	-	-	26,190	-1.23%
MUSIC EQUIPMENT	411	112	423	398	-	-	-	-	-	-	-	-	-	398	-5.92%
CHORUS EQUIPMENT	330	215	423	398	-	-	-	-	-	-	-	-	-	398	-5.92%
INST MATERIALS FOR SPED	1,254	241	97	91	-	-	-	-	-	-	-	-	-	91	-6.19%
PHYSICAL EDUCATION EQUIPMENT	3,816	4,261	6,593	3,995	-	-	-	-	-	-	-	-	-	3,995	-39.41%
Subtotal Instructional Materials	**96,501**	**76,099**	**70,509**	**66,549**	-	-	-	-	-	-	-	-	-	**66,549**	**-5.62%**
COP SUPPLIES, OVERAGES, EXPENSES	1,892	3,469	5,597	16,680	-	-	-	-	-	-	-	-	-	16,680	198.02%
COPY EQUIP/SUPPLIES MID SCH	5,736	4,498	3,488	11,206	-	-	-	-	-	-	-	-	-	11,206	221.27%
COPY EQUIP/SUPPLIES HIGH SCH	6,203	7,111	6,766	6,360	-	-	-	-	-	-	-	-	-	6,360	-6.00%
CLYDE BROWN COPY EQUIP/SUPPLIES	11,126	8,906	12,084	-	-	-	-	-	-	-	-	-	-	-	-100.00%
MIDDLE SCH COPY EQUIP/SUPPLIES	5,351	4,272	10,718	-	-	-	-	-	-	-	-	-	-	-	-100.00%
SPED COPY EQUIP/SUPPLIES	1,938	3,595	4,729	3,379	-	-	-	-	-	-	-	-	-	3,379	-28.55%
Subtotal Copy Supplies	**32,246**	**31,852**	**43,382**	**37,625**	-	-	-	-	-	-	-	-	-	**37,625**	-13.27%
GENERAL SUPPLIES CLYDE BROWN	12,797	16,870	16,958	13,610	-	-	-	-	-	-	-	-	-	13,610	-19.74%
GENERAL SUPPLIES MIDDLE SCHOOL	13,688	8,757	12,733	11,969	-	-	-	-	-	-	-	-	-	11,969	-6.00%
GENERAL SUPPLIES HIGH SCHOOL	1,377	11,389	10,321	9,702	-	-	-	-	-	-	-	-	-	9,702	-6.00%
Subtotal General Supplies	**27,862**	**37,017**	**40,012**	**35,281**	-	-	-	-	-	-	-	-	-	**35,281**	**-11.82%**
NEW - INTERNET/VHS CONNECTION-CFB				4,667	-	-	-	-	-	-	-	-	-	4,667	100.00%
Tech Supplies Elementary	-	-	2,747	2,582	-	-	-	-	-	-	-	-	-	2,582	-6.01%
NEW - INTERNET/VHS CONNECTION MS				4,667	-	-	-	-	-	-	-	-	-	4,667	100.00%
Tech Supplies Middle School	-	-	2,748	2,583	-	-	-	-	-	-	-	-	-	2,583	-6.00%
INTERNET/VHS CONNECTION	7,524	7,524	8,242	4,667	-	-	-	-	-	-	-	-	-	4,667	-43.38%
Tech Supplies High School	-	-	5,838	5,488	-	-	-	-	-	-	-	-	-	5,488	-6.00%
DISCONTINUED-COMP/TECHNOLOGY EDU	66,578	64,930	118,522	-	-	-	-	-	-	-	-	-	-	-	-100.00%
INST TECHNOLOGY SUPPLIES DISTRICT	10,561	12,741	7,564	940	-	-	-	-	-	-	-	-	-	940	-87.57%
AV EQUIPMENT AND SUPPLIES	2,115	1,515	2,060	2,000	-	-	-	-	-	-	-	-	-	2,000	-2.91%
Subtotal Technology Supplies	**86,779**	**86,710**	**147,721**	**27,594**	-	-	-	-	-	-	-	-	-	**27,594**	**-81.32%**
SOFTWARE SERVICES/CONTRACTS	**57,746**	**60,442**	**62,850**	**84,140**	-	-	-	-	-	-	-	-	-	**84,140**	**33.87%**
ADJUSTMENT COUNSELOR ELEMENTARY	57,491	95,380	118,587	70,129	-	-	-	-	-	-	-	-	-	70,129	-40.86%
SUPPLIES ADJUSTMENT COUNSELOR	-	-	515	484	-	-	-	-	-	-	-	-	-	484	-6.02%
ADJUSTMENT COUNSELOR MS	47,592	90,280	93,646	94,146	-	-	-	-	-	-	-	-	-	94,146	0.53%
HS GUIDANCE COUNSELOR	144,882	145,739	157,533	155,695	-	-	-	-	-	-	-	-	-	155,695	-1.17%
ADJUSTMENT COUNSELOR HS	102,243	90,167	91,767	91,767	-	-	-	-	-	-	-	-	-	91,767	0.00%
GUIDANCE SECRETARY SALARY	24,417	26,663	25,608	25,851	-	-	-	-	-	-	-	-	-	25,851	0.95%
GUIDANCE SUPPLIES HIGH SCHOOL	2,458	3,070	3,070	2,886	-	-	-	-	-	-	-	-	-	2,886	-5.99%
GUIDANCE COUNSELOR EXTRA SER	-	-	4,705	4,705	-	-	-	-	-	-	-	-	-	4,705	0.00%
Subtotal Guidance Services	**379,083**	**451,300**	**495,432**	**445,663**	-	-	-	-	-	-	-	-	-	**445,663**	**-10.05%**
STUDENT ASSESSMENT	6,801	6,452	9,180	8,900	-	-	-	-	-	-	-	-	-	8,900	-3.05%
TEST AND ASSESSMENT	5,690	3,459	3,426	3,700	-	-	-	-	-	-	-	-	-	3,700	8.00%
NEW - TESTING & ASSESSMENT MS				1,942	-	-	-	-	-	-	-	-	-	1,942	100.00%
DISCONTINUED-TEST AND ASSESSMENT H	5,449	3,879	3,884											-	-100.00%

NEW-TESTING & ASSESSMENT HS				1,942	-	-	-	-	-	-	-	-	-	1,942	100.00%
Subtotal Testing Services	**17,940**	**13,790**	**16,490**	**16,484**	-	-	-	-	-	-	-	-	-	**16,484**	**-0.04%**
PSYCH SALARY	**58,734**	**150**	-											-	**0.00%**
ELEM NURSE SALARY	88,147	96,434	92,527	97,527	-	-	-	-	-	-	-	-	-	97,527	5.40%
HEALTH SUPPLIES CLYDE BROWN	2,047	1,956	2,720	2,735	-	-	-	-	-	-	-	-	-	2,735	0.55%
MIDDLE SCHOOL NURSE	27,934	30,010	30,298	32,237	-	-	-	-	-	-	-	-	-	32,237	6.40%
NEW- HEALTH SUPPLIES MS				1,211	-	-	-	-	-	-	-	-	-	1,211	100.00%
DISCONTINUED - HEALTH SUPPLIES MIDD/	964	1,907	2,576											-	-100.00%
HIGH SCHOOL NURSE SAL	28,477	28,562	30,298	32,237	-	-	-	-	-	-	-	-	-	32,237	6.40%
NEW- HEALTH SUPPLIES HS				1,211	-	-	-	-	-	-	-	-	-	1,211	100.00%
SUBST NURSE/REGISTRATION	18,273	13,688	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
HEALTH CONTRACTED SERVICES	2,000	2,000	2,060	2,060	-	-	-	-	-	-	-	-	-	2,060	0.00%
Subtotal Health Services	**167,841**	**174,556**	**160,479**	**169,218**	-	-	-	-	-	-	-	-	-	**169,218**	**5.45%**
DIR. OF OPERATIONS & TRANSP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
TRANSPORTATION DIRECTOR'S SAL	32,620	-	20,980	41,961	-	-	-	-	20,981	-	-	-	-	20,981	0.00%
BUS ROUTE SALARIES	70,489	75,541	75,789	146,830	23,500	-	-	-	64,785	-	-	-	-	58,545	-22.75%
BUS SALARY SUB AND TRAINING	0	22,641	23,067	23,067	-	-	-	-	5,500	-	-	-	-	17,567	-23.84%
TEMP REVOLV TRANS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
BUS DRIVERS PHYSICALS	3,316	3,524	2,576	2,576	-	-	-	-	-	-	-	-	-	2,576	0.00%
BUS MAINTENANCE	40,247	36,069	36,965	36,965	-	-	-	-	-	-	-	-	-	36,965	0.00%
RADIO MONITORS	1,173	1,795	1,795	1,795	-	-	-	-	2,500	-	-	-	-	705	-139.28%
GAS AND OIL	23,873	15,392	24,768	24,768	-	-	-	-	2,845	-	-	-	-	21,923	-11.49%
BUS DRIVERS LICENSE FEES	688	578	1,030	1,030	-	-	-	-	-	-	-	-	-	1,030	0.00%
BUS INSPECTIONS	235	2,700	2,699	2,700	-	-	-	-	-	-	-	-	-	2,700	0.04%
BUS DRIVER UNIFORMS	1,928	1,439	2,686	2,686	-	-	-	-	-	-	-	-	-	2,686	0.00%
MILEAGE FOR TRANSPORTATION	1,378	873	714	2,000	-	-	-	-	-	-	-	-	-	2,000	180.11%
Subtotal Regular Transportation Services	**175,948**	**160,553**	**193,069**	**286,378**	**23,500**	-	-	-	**96,611**	-	-	-	-	**166,268**	**-13.88%**
SPED VAN DRIVES SALARY	268,616	244,174	225,926	229,781	-	-	-	-	55,403	-	-	-	-	174,378	-22.82%
SPED TRANSPORTATION MONITOR	25,942	17,654	22,949	22,949	-	-	-	-	13,449	-	-	-	-	9,500	-58.60%
VAN DRIVER SUBSTITUTES	-	40,534	-	30,000	-	-	-	-	6,000	-	-	-	-	24,000	100.00%
SPED Driver OT	6,059	1,161	1,521	2,500	-	-	-	-	-	-	-	-	-	2,500	64.37%
SPED TRANS OUT OF TOWN PARENT	386	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
SPED VAN MAINT	27,137	22,555	35,954	30,000	-	-	-	-	-	-	-	-	-	30,000	-16.56%
SPED VAN GAS AND OIL	30,121	29,974	47,286	42,250	-	-	-	-	-	-	-	-	-	42,250	-10.65%
SPED VAN LEASE/PURCHASE	165 -	11	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
Subtotal Special Transportation Services	**358,427**	**356,042**	**333,636**	**357,480**	-	-	-	-	**74,852**	-	-	-	-	**282,628**	**-15.29%**
ELEM FOOD SERVICE MAINT	700	1,662	3,091	1,500	-	-	-	-	-	-	-	-	-	1,500	-51.47%
NEW- MS FOOD SERVICE MAINT				2,576	-	-	-	-	-	-	-	-	-	2,576	100.00%
DISCONTINUED-MS/HS FOOD SERVICE MA	5,968	950	5,151											-	-100.00%
NEW - HS FOOD SERVICE MAINT.				2,576	-	-	-	-	-	-	-	-	-	2,576	100.00%
Food Service Maintenance Services	**6,668**	**2,612**	**8,242**	**6,651**	-	-	-	-	-	-	-	-	-	**6,651**	**-19.30%**
INTRAMURALS MIDDLE SCHOOL	-	-	3,149	2,372	-	-	-	-	-	-	-	-	-	2,372	-24.66%
Athletic Trainer Salary	-	-	33,000	33,000	-	-	-	-	-	-	-	-	-	33,000	0.00%
COACHES HIGH SCHOOL	130,254	138,455	135,788	163,217	26,150	-	-	-	-	-	-	-	-	137,067	0.94%
GAME OFF/TICKET TAKERS	-	-	-	36,000	36,000	-	-	-	-	-	-	-	-	-	0.00%
GAME OFFICIALS	-	993	6,696	10,961	4,265	-	-	-	-	-	-	-	-	6,696	0.00%
POLICE SUPERVISION	-	1,456	773	1,423	650	-	-	-	-	-	-	-	-	773	0.00%
TRAINER/CONTRACTED SERVICES	27,231	28,153	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
EQUIPMENT FOR SPORTS	42,647	20,735	17,325	28,358	11,033	-	-	-	-	-	-	-	-	17,325	0.00%
RECOND OF EQUIPMENT	-	6,151	6,151	6,151	-	-	-	-	-	-	-	-	-	6,151	0.00%
ATHLETIC DUES/CONF/CLINICS	15,820	10,870	11,882	13,232	1,350	-	-	-	-	-	-	-	-	11,882	0.00%
ATHLETIC DIRECTOR	66,843	73,358	65,661	66,484	-	-	-	-	-	-	-	-	-	66,484	1.25%

Subtotal Athletic Services	**282,794**	**280,171**	**280,425**	**361,199**	**79,448**	-	-	-	-	-	-	-	-	**281,751**	**0.47%**
ELEM STU ACT ACCT	1,000	1,000	6,897	6,897	-	-	-	-	-	-	-	-	-	6,897	0.00%
EXTRA CURRICULAR STIPENDS CFB				7,035	-	-	-	-	-	-	-	-	-	7,035	100.00%
MID SCHOOL STU ACTIVITY ACCT	2,000	2,520	2,601	2,601	-	-	-	-	-	-	-	-	-	2,601	0.00%
MIDDLE SCHOOL CLUBS	8,887	12,361	16,610	20,434	-	-	-	-	-	-	-	-	-	20,434	23.03%
HS STUD ACTIVITY ACCT	2,000	4,694	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
EXTRA CURRICULAR HIGH SCH	31,835	38,049	44,810	47,466	-	-	-	-	-	-	-	-	1,696	45,770	2.14%
Other Expenses	1,717	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
Subtotal Co-Curricular Services	**47,439**	**58,624**	**70,918**	**84,433**	-	-	-	-	-	-	-	-	**1,696**	**82,737**	**16.67%**
ELEM CUSTODIAL SALARIES	167,051	176,017	126,738	138,965	-	-	-	12,227	-	-	-	-	-	126,738	0.00%
NEW-MS CUSTODIAL SALARIES				81,944	-	19,157	-	12,131	-	-	-	-	-	50,657	100.00%
DISCONTINUED- MIDD/HS CUSTODIAL SAL	107,644	129,764	129,792											-	-100.00%
NEW - HS CUSTODIAL SALARIES				128,786	6,400	19,157	-	10,205	-	-	-	-	8,600	84,424	100.00%
DIR. OF OPERATIONS AND MAINT	89,880	100,000	103,000	106,090	-	-	-	-	-	-	-	-	-	106,090	3.00%
SKILLED CRAFTSPERSON	68,036	70,946	72,688	68,781	-	-	-	-	-	-	-	-	-	68,781	-5.38%
SUMMER CUSTODIAN SUPERVISOR	-	-	1,000	1,000	-	-	-	-	-	-	-	-	-	1,000	0.00%
SUMMER CUSTODIAL SALARIES	11,012	13,046	27,957	30,000	-	-	-	-	-	-	-	-	-	30,000	7.31%
SUB-CUSTODIAN SALARIES	8,394	-	8,910	5,000	-	-	-	-	-	-	-	-	-	5,000	-43.88%
CUSTODIAL OVERTIME SAL	26,241	30,721	36,003	36,003	-	-	-	-	-	-	-	-	-	36,003	0.00%
CUSTODIAL BONUS SALARY	-	-	7,267	7,267	-	-	-	-	-	-	-	-	-	7,267	0.00%
CDL SALARY	-	-	521	-	-	-	-	-	-	-	-	-	-	-	-100.00%
CUSTODIAN SUPPLIES	51,440	44,615	44,615	45,953	-	-	-	-	-	-	-	-	2,500	43,453	-2.60%
UNIFORM ALLOWANCE CUSTODIAN	2,978	3,202	3,297	4,600	-	-	-	-	-	-	-	-	-	4,600	39.52%
Subtotal Custodial Services	**532,675**	**568,312**	**561,788**	**654,389**	**6,400**	**38,314**	-	**34,562**	-	-	-	-	**11,100**	**564,013**	**0.40%**
DISTRICT TELEPHONES	**15,909**	**14,450**	**17,595**	**22,448**	-	-	-	-	-	-	-	-	**12,004**	**10,444**	**-40.64%**
GAS/OIL CLYDE BROWN	33,959	44,459	44,219	51,700	-	-	-	-	-	-	-	-	-	51,700	16.92%
NEW - GAS/OIL HEAT MS				36,354	-	-	-	-	-	-	-	-	-	36,354	100.00%
DISCONTINUED - GAS/OIL MIDDLE/HIGH S(	71,164	78,667	77,347											-	-100.00%
NEW- GAS/OIL HEAT HS				36,354	-	-	-	-	-	-	-	-	-	36,354	100.00%
Subtotal Heating Services	**105,124**	**123,126**	**121,566**	**124,407**	-	-	-	-	-	-	-	-	-	**124,407**	**2.34%**
ELECTRIC UTILITIES CLYDE BROWN	64,647	55,423	78,035	80,000	-	-	-	-	-	-	-	-	-	80,000	2.52%
NEW - ELECTRIC UTILITIES MS				54,310	-	-	-	-	-	-	-	-	-	54,310	100.00%
DISCONTINUED - ELECTRICAL UTILITIES M	95,902	95,489	112,189											-	-100.00%
NEW-ELECTRIC UTILITIES HS				54,310	-	-	-	-	-	-	-	-	-	54,310	100.00%
Subtotal Electric Services	**160,548**	**150,912**	**190,224**	**188,621**	-	-	-	-	-	-	-	-	-	**188,621**	**-0.84%**
WATER/SEWAGE FEES	**32,419**	**35,107**	**32,997**	**51,009**	-	-	-	-	-	-	-	-	-	**51,009**	**54.59%**
MAINT OF GROUNDS CONT SERVICES	20,163	5,747	13,646	13,500	-	-	-	-	-	-	-	-	-	13,500	-1.07%
MAINT OF GROUNDS SUPPLIES	4,617	2,861	6,696	6,500	-	-	-	-	-	-	-	-	-	6,500	-2.93%
Subtotal Maintenance of Grounds	**24,779**	**8,607**	**20,342**	**20,000**	-	-	-	-	-	-	-	-	-	**20,000**	**-1.68%**
ENERGY MONITORING CLYDE BROWN	-	-	1,530	1,530	-	-	-	-	-	-	-	-	-	1,530	0.00%
NEW-ENERGY MONITORING MS				765	-	-	-	-	-	-	-	-	-	765	100.00%
DISCONTINUED - ENERGY MONITORING M	-	-	1,530											-	-100.00%
NEW - ENERGY MONITORING HS				765	-	-	-	-	-	-	-	-	-	765	100.00%
Subtotal Energy Monitoring	-	-	**3,060**	**3,060**	-	-	-	-	-	-	-	-	-	**3,060**	**0.00%**
ELEM CONTRACTED SERVICES	14,227	9,625	26,006	50,000	-	-	-	-	-	-	-	-	-	50,000	92.26%
ELEM DOORS, LOCKS, CLOSERS	-	1,988	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
ELEMENTARY GLASS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
ELEMENTARY PLUMBING	332	2,814	-	-	-	-	-	-	-	-	-	-	-	-	0.00%

ELEMENTARY ELECTRIC	708	1,337	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
ELEMENTARY ROOF REPAIRS	14,004	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
ELEMENTARY UNIT VENTS	816	3,094	1,030	-	-	-	-	-	-	-	-	-	-	-	-100.00%
ELEMENTARY VANDALISM REPAIRS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
ELEMENTARY PAINT	-	98	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
ELEMENTARY MAINT SUPPLIES	3,334	515	4,306	1,023	-	-	-	-	-	-	-	-	-	1,023	-76.24%
ELEMENTARY GENERAL REPAIRS	1,835	3,026	-	500	-	-	-	-	-	-	-	-	-	500	100.00%
NEW-CONTRACTED SERVICES MS				25,000	-	-	-	-	-	-	-	-	-	25,000	100.00%
NEW - DOORS, LOCKS, & CLOSERS MS				800	-	-	-	-	-	-	-	-	-	800	100.00%
NEW GLASS MS				250	-	-	-	-	-	-	-	-	-	250	100.00%
NEW -PLUMBING MS				1,000	-	-	-	-	-	-	-	-	-	1,000	100.00%
NEW - ELECTRICAL MS				700	-	-	-	-	-	-	-	-	-	700	100.00%
NEW-ROOF REPAIRS MS				2,500	-	-	-	-	-	-	-	-	-	2,500	100.00%
NEW- UNIT VENTILATORS MS				500	-	-	-	-	-	-	-	-	-	500	100.00%
NEW - VANDALISM MS				-	-	-	-	-	-	-	-	-	-	-	0.00%
NEW - SCOREBOARD REPAIRS MS				-	-	-	-	-	-	-	-	-	-	-	0.00%
NEW - AIR CONDITIONING MS				1,000	-	-	-	-	-	-	-	-	-	1,000	100.00%
NEW - SPRINKLER SYSTEM MS				-	-	-	-	-	-	-	-	-	-	-	0.00%
NEW - PAINT MS				450	-	-	-	-	-	-	-	-	-	450	100.00%
NEW - MAINTENANCE SUPPLIES MS				4,000	-	-	-	-	-	-	-	-	-	4,000	100.00%
NEW - GENERAL REPAIRS MS				4,500	-	-	-	-	-	-	-	-	-	4,500	100.00%
DISCONTINUED -MS/HS CONTRACTED SER	26,830	53,743	55,982											-	-100.00%
DISCONTINUED -MS/HS DOORS, LOCKS, CL	915	500	-											-	0.00%
DISCONTINUED-MS/HS GLASS	150	585	-											-	0.00%
DISCONTINUED-MS/HS PLUMBING	3,447	521	-											-	0.00%
DISCONTINUED-MS/HS ELECTRICAL	4,021	2,476	-											-	0.00%
DISCONTINUED-MS/HS ROOF REPAIRS	-	-	-											-	0.00%
DISCONTINUED-MS/HS UNIT VENTS	1,788	1,425	1,030											-	-100.00%
DISCONTINUED-MS/HS VANDALISM	-	-	-											-	0.00%
DISCONTINUED-MS/HS SCOREBOARD REP/	3,396	-	-											-	0.00%
DISCONTINUED-MS/HS AIR CONDITIONINC	4,880	-	-											-	0.00%
DISCONTINUED-MS/HS SPRINKLER SYSTEI	-	-	-											-	0.00%
DISCONTINUED-MS/HS PAINT	1,407	3,044	-											-	0.00%
DISCONTINUED-MS/HS MAINT SUPPLIES	5,524	842	8,612											-	-100.00%
DISCONTINUED-MS/HS GENERAL REPAIRS	5,560	10,727	-											-	0.00%
NEW-CONTRACTED SERVICES HS				25,000	-	-	-	-	-	-	-	-	-	25,000	100.00%
NEW - DOORS, LOCKS, & CLOSERS HS				800	-	-	-	-	-	-	-	-	-	800	100.00%
NEW GLASS HS				250	-	-	-	-	-	-	-	-	-	250	100.00%
NEW -PLUMBING HS				1,000	-	-	-	-	-	-	-	-	-	1,000	100.00%
NEW - ELECTRICAL HS				700	-	-	-	-	-	-	-	-	-	700	100.00%
NEW-ROOF REPAIRS HS				2,500	-	-	-	-	-	-	-	-	-	2,500	100.00%
NEW- UNIT VENTILATORS HS				500	-	-	-	-	-	-	-	-	-	500	100.00%
NEW - VANDALISM HS				-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
NEW - SCOREBOARD REPAIRS HS				-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
NEW - AIR CONDITIONING HS				1,000	-	-	-	-	-	-	-	-	-	1,000	100.00%
NEW - SPRINKLER SYSTEM HS				-	-	-	-	-	-	-	-	-	-	-	100.00%
NEW - PAINT HS				450	-	-	-	-	-	-	-	-	-	450	100.00%
NEW - MAINTENANCE SUPPLIES HS				4,000	-	-	-	-	-	-	-	-	-	4,000	100.00%
NEW - GENERAL REPAIRS HS				4,500	-	-	-	-	-	-	-	-	-	4,500	100.00%
ASBESTOS REMOVAL/CONT SERVICE	1,010	360	-	500	-	-	-	-	-	-	-	-	-	500	100.00%
WASTE MANAGEMENT RUBBISH REMOVAI	15,839	14,713	9,922	15,155	-	-	-	-	-	-	-	-	-	15,155	52.74%
UNFORESEEN EXPENSES	1,200	4,356	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
Subtotal Maintenance of Buildings	**111,225**	**115,790**	**106,888**	**148,578**	-	-	-	-	-	-	-	-	-	**148,578**	**39.00%**
CB ALARM/INTERCOM REPAIRS	2,463	4,205	5,151	5,151	-	-	-	-	-	-	-	-	-	5,151	0.00%
NEW - MS ALARM/INTERCOM REPAIRS				1,500	-	-	-	-	-	-	-	-	-	1,500	100.00%
DISCONTINUED - MS/HS ALARM/INTERCOI	3,353	4,518	3,606											-	-100.00%
NEW - HS ALARM/INTERCOM REPAIRS				1,500	-	-	-	-	-	-	-	-	-	1,500	100.00%
Subtotal Security Services	**5,816**	**8,723**	**8,757**	**8,151**	-	-	-	-	-	-	-	-	-	**8,151**	**-6.92%**

ELEM MAINTENANCE OF EQUIP	-	-	-	500	-	-	-	-	-	-	-	-	-	500	100.00%
MIDDLE SCHOOL MAINT OF EQUIP	-	-	-	1,500	-	-	-	-	-	-	-	-	-	1,500	100.00%
HS MAINTENANCE OF EQUIP	-	-	-	1,500	-	-	-	-	-	-	-	-	-	1,500	100.00%
PPS/MAINT OF EQUIPMENT	205	205	3,111	3,204	-	-	-	-	-	-	-	-	-	3,204	3.00%
CUSTODIAN/MAIN OF EQUIP	439	3,222	2,060	3,250	-	-	-	-	-	-	-	-	-	3,250	57.77%
Subtotal Maintenance of Equipment	**644**	**3,427**	**5,171**	**9,954**	-	-	-	-	-	-	-	-	-	**9,954**	**92.50%**
COMPUTER MAINT OF EQUIP SYSTEM WID	17,095	29,183	14,422	15,000	-	-	-	-	-	-	-	-	-	15,000	4.01%
DIST PRINTER SUPPLIES/REPAIR	13,950	22,245	22,036	19,536	-	-	-	-	-	-	-	-	-	19,536	-11.35%
Subtotal Maintenance of Computers	**31,044**	**51,428**	**36,458**	**34,536**	-	-	-	-	-	-	-	-	-	**34,536**	**-5.27%**
MIDDLE SCHOOL ACQUIST EQUIP	1,599	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
SYSTEM WIDE ACQUIST EQUIP	467	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
CUSTODIAL ACQUIS OF EQUIP	-	-	1,030	915	-	-	-	-	-	-	-	-	-	915	-11.17%
Subtotal Acquisition of Equipment	**2,067**	-	**1,030**	**915**	-	-	-	-	-	-	-	-	-	**915**	**-11.17%**
ACQ COMPUTER EQUIP SYSTEM WIDE	56,118	51,569	50,995	50,995	-	-	-	-	-	-	-	-	-	50,995	0.00%
ACQ OF EQUIP NEW TEACHERS	-	9,041	9,457	9,457	-	-	-	-	-	-	-	-	-	9,457	0.00%
Subtotal Acquisition of Computers	**56,118**	**60,610**	**60,452**	**60,452**	-	-	-	-	-	-	-	-	-	**60,452**	**0.00%**
ADDITIONAL VHS SLOTS	7,500	-	17,273	-	-	-	-	-	-	-	-	-	-	-	-100.00%
NORFOLK AGGIE/KEEFE TUITION	3,922	9,805	4,711	17,685	-	-	-	-	-	-	-	-	-	17,685	275.40%
Subtotal Tuition Regular Instruction	**11,422**	**9,805**	**21,984**	**17,685**	-	-	-	-	-	-	-	-	-	**17,685**	**-19.56%**
NEW-TUITION TO MASS SCHOOLS ELEM				113,700	-	-	113,700	-	-	-	-	-	-	-	0.00%
NEW-TUITION TO MASS SCHOOLS MS				-	-	-	-	-	-	-	-	-	-	-	0.00%
NEW-TUITION TO MASS SCHOOLS HS				231,126	-	-	-	-	-	-	-	-	20,210	210,916	100.00%
DISCONTINUED-Tuition to Mass. Schools	113,532	173,921	344,865											-	-100.00%
Subtotal Tuition to Massachusetts Schools	**113,532**	**173,921**	**344,865**	**344,826**	-	-	**113,700**	-	-	-	-	-	**20,210**	**210,916**	**-38.84%**
NEW - TUITION OUT OF STATE MS				4,000	-	-	-	-	-	-	-	-	-	4,000	100.00%
NEW - TUITION OUT OF STATE HS				-	-	-	-	-	-	-	-	-	-	-	0.00%
DISCONTINUED-TUITION OUT OF STATE SC	-	-	-											-	0.00%
Subtotal Tuition Out of State Schools	-	-	-	**4,000**	-	-	-	-	-	-	-	-	-	**4,000**	**100.00%**
NEW - TUITION TO NON-PUBLIC SCHOOLS ELEM				187,304	-	-	-	-	-	-	-	-	-	187,304	100.00%
NEW - TUITION TO NON-PUBLIC SCHOOLS MS				272,002	-	-	-	-	-	-	-	-	40,231	231,771	100.00%
NEW - TUITION TO NON-PUBLIC SCHOOLS HS				299,842	-	-	-	-	-	-	-	-	-	299,842	100.00%
DISCONTINUED- PROGRAM W/NON PUB RE	36,961	1,690	65,871											-	-100.00%
DISCONTINUED-PROGRAM W/NON PUB DA	358,174	294,200	295,176											-	-100.00%
Subtotal Tuition to Non-Public Schools	**395,135**	**295,890**	**361,047**	**759,148**	-	-	-	-	-	-	-	-	**40,231**	**718,917**	**99.12%**
NEW - TUITION TO COLLABORATIVES ELEM				172,093	-	-	172,093	-	-	-	-	-	-	-	100.00%
NEW - TUITION TO COLLABORATIVES MS				116,947	-	-	12,356	-	-	-	-	-	21,019	83,572	100.00%
NEW - TUITION TO COLLABORATIVES HS				160,534	-	-	-	-	-	-	-	-	18,540	141,994	100.00%
DISCONTINUED-PROGRAMS W/COLLABOR	323,558	206,733	196,232											-	-100.00%
DISCONTINUED-PROJECT ACCEPT/TEC MEI	-	-	-											-	0.00%
Subtotal Tuition to Collaboratives	**323,558**	**206,733**	**196,232**	**449,574**	-	-	**184,449**	-	-	-	-	-	**39,559**	**225,566**	**14.95%**
														-	
GRAND TOTALS	**14,151,081**	**14,313,533**	**15,178,242**	**17,868,437**	**109,348**	**594,388**	**298,149**	**34,562**	**171,463**	**324,226**	**128,574**	**156,887**	**164,800**	**#######**	**4.66%**

District FY20 Budget Detail- VI

DISTRICT/SHARED BUDGET

DESCRIPTION	FY17 ACTUAL TOWN EXP.	FY18 ACTUAL TOWN EXP.	FY019 REVISED TOWN BUDGET	FY 20 PROPOSED COMPREHENSIVE BUDGET	Revolving or Grant Funds that Reduce Comprehensive Budget Funding Requirements: Athletic Revolving	Transportation Revolving	Grants, Federal	Other Private Grants; Prepayments	PROPOSED TOWN BUDGET FY 20	FY20% CHANGE FROM FY19 TOWN BUDGET
SCHOOL COMMITTEE SECRETARY	2,000	-	2,000	2,000	-	-	-	-	2,000	0.00%
SCHOOL COMMITTEE SUPPLIES	4,125	25	8,209	3,099	-	-	-	-	3,099	-62.25%
ADVERTISING	2,647	2,276	2,967	2,967	-	-	-	-	2,967	0.00%
DUES CONFERENCES & TRAVEL	37,412	44,139	45,489	43,215	-	-	-	-	43,215	-5.00%
SUPERINTENDENT'S SALARY	181,697	187,148	189,126	194,800	-	-	-	-	194,800	3.00%
SUPT SECRETARY SALARY	54,671	59,106	62,253	60,252	-	-	-	-	60,252	-3.21%
SECRETARY FOR SUBSTITUTES	4,000	2,000	4,734	2,400	-	-	-	-	2,400	-49.30%
OFFICE SUPPLIES	678	486	1,545	1,452	-	-	-	-	1,452	-6.02%
FINANCIAL MGR	106,090	111,795	107,500	110,725	-	-	-	-	110,725	3.00%
BUSINESS OFFICE CLERK	97,020	101,854	106,771	119,878	-	-	-	-	119,878	12.28%
SOFTWARE SUPPORT	500	-	-	-	-	-	-	-	-	0.00%
CENTRAL OFFICE SUPPLIES	6,057	6,803	7,211	6,778	-	-	-	-	6,778	-6.00%
BUSINESS AND FINANCE OTHER	2,500	2,000	2,080	2,142	-	-	-	-	2,142	3.00%
POSTAGE CENTRAL OFFICE	589	751	1,556	1,463	-	-	-	-	1,463	-5.98%
LEGAL SERVICES	27,256	25,606	32,570	30,616	-	-	-	-	30,616	-6.00%
DISCONTINUED -TECHNOLOGY MANAGEM	107,748	109,764	104,030	-	-	-	-	-	-	-100.00%
DISCONTINUED -DATA CLERK SALARY	48,555	50,357	51,000	-	-	-	-	-	-	-100.00%
DISCONTINUED - ADDITIONAL DATA CLER	-	-	-	-	-	-	-	-	-	0.00%
NEW-TECHNOLOGY MANAGEMENT SALAF	-	-	-	107,151	-	-	-	-	107,151	100.00%
NEW - DATA CLERK SALARY	-	-	-	52,530	-	-	-	-	52,530	100.00%
SUBTOTAL CENTRAL OFFICE	**683,544**	**704,110**	**729,041**	**741,469**	-	-	-	-	**741,469**	1.70%
SPEECH THERAPY SALARY 5-12	67,803	72,278	76,673						-	-100.00%
DISCONTINUED-TEST AND ASSESSMENT H	5,449	3,879	3,884						-	-100.00%
DISCONTINUED - HEALTH SUPPLIES MIDD/	964	1,907	2,576						-	-100.00%
DISCONTINUED-MS/HS FOOD SERVICE MA	5,968	950	5,151						-	-100.00%
DISCONTINUED- MIDD/HS CUSTODIAL SAL	107,644	129,764	129,792						-	-100.00%
DISCONTINUED - GAS/OIL MIDDLE/HIGH S	71,164	78,667	77,347						-	-100.00%
DISCONTINUED - ELECTRICAL UTILITIES M	95,902	95,489	112,189						-	-100.00%
DISCONTINUED - ENERGY MONITORING M	-	-	1,530						-	-100.00%
DISCONTINUED -MS/HS CONTRACTED SER	26,830	53,743	55,982						-	-100.00%
DISCONTINUED -MS/HS DOORS, LOCKS, CL	915	500	-						-	0.00%
DISCONTINUED-MS/HS GLASS	150	585	-						-	0.00%
DISCONTINUED-MS/HS PLUMBING	3,447	521	-						-	0.00%
DISCONTINUED-MS/HS ELECTRICAL	4,021	2,476	-						-	0.00%
DISCONTINUED-MS/HS ROOF REPAIRS	-	-	-						-	0.00%
DISCONTINUED-MS/HS UNIT VENTS	1,788	1,425	1,030						-	-100.00%
DISCONTINUED-MS/HS VANDALISM	-	-	-						-	0.00%
DISCONTINUED-MS/HS SCOREBOARD REP/	3,396	-	-						-	0.00%
DISCONTINUED-MS/HS AIR CONDITIONING	4,880	-	-						-	0.00%
DISCONTINUED-MS/HS SPRINKLER SYSTEI	-	-	-						-	0.00%
DISCONTINUED-MS/HS PAINT	1,407	3,044	-						-	0.00%
DISCONTINUED-MS/HS MAINT SUPPLIES	5,524	842	8,612						-	-100.00%
DISCONTINUED-MS/HS GENERAL REPAIRS	5,560	10,727	-						-	0.00%
DISCONTINUED - MS/HS ALARM/INTERCOM	3,353	4,518	3,606						-	-100.00%
SUBTOTAL MS/HS SHARED	**416,165**	**461,317**	**478,372**	-	-	-	-	-	-	-100.00%
CURRICULUM DEVELOPMENT DIR	65,039	63,521	65,912	68,704	-	-	-	-	68,704	4.24%
DIRECTOR OF PUPIL SERV .5	65,845	67,745	67,903	72,064	-	-	-	-	72,064	6.13%
SECRETARY PUPIL SERVICES	25,261	26,292	28,509	30,394	-	-	-	-	30,394	6.61%
PPS DIRECTOR SUPPLIES	654	47	2,060	2,060	-	-	-	-	2,060	0.00%
DIR OF SPECIAL ED .5	65,845	69,450	67,903	72,064	-	-	-	-	72,064	6.13%
SECRETARY SPECIAL ED DEPT.	25,761	26,292	28,222	30,098	-	-	-	-	30,098	6.65%
CLERK SALARY SPED	22,020	23,622	25,123	25,425	-	-	-	-	25,425	1.20%
SPED OFFICE SUPPLIES/POSTAGE	1,848	4,023	5,818	5,469	-	-	-	-	5,469	-6.00%
MISC. SPED EXPENSES	337	382	382	359	-	-	-	-	359	-6.02%
NEW - TECHNOLOGY SUPPORT SALARIES	-	-	-	199,385	-	-	-	-	199,385	100.00%
NEW - SUMMER & TECH SERVICES PAY				20,000	-	-	-	-	20,000	100.00%
CLERK STUDENT AFFAIRS	-	2,893	2,607	-	-	-	-	-	-	-100.00%
PPS SUPPLIES AND PRINTING	-	96	96	94	-	-	-	-	94	-2.45%
DISCONTINUED -NETWORK SUPPORT SPEC	72,263	75,748	75,863						-	-100.00%
DISCONTINUED TECH SERVICES PAY	2,365	5,673	8,000						-	-100.00%
TERM PAY/INS BENEFITS	8,960	-	19,021	19,021	-	-	-	-	19,021	0.00%
ED REFORM/HIRING SALARIES	3,000	410	21,322	76,000	-	-	-	-	76,000	256.44%
ELL TEACHER	41,046	61,235	57,128	59,430	-	-	-	-	59,430	4.03%
SPECIAL NEEDS TEACHERS DISTRICT				100,454	-	-	100,454	-	-	0.00%
SUMMER TEACHERS	14,819	1,905	2,924	2,924	-	-	-	-	2,924	0.00%
IN SCHOOL TUTORING SAL	12,197	3,792	10,000	10,000	-	-	-	-	10,000	0.00%
TEACHER MENTOR SALARY	3,750	3,770	5,810	5,810	-	-	-	-	5,810	0.00%

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EVALUATION TEAM CHAIRPERSON	47,141	48,558	49,514	48,764	-	-	-	-	48,764	-1.51%
ABA THERAPIST SALARY	104,794	114,484	134,526	247,420	-	-	-	-	247,420	83.92%
BCBA THERAPIST	42,872	92,599	61,434	142,634	-	-	-	-	142,634	132.17%
SUMMER THERAPISTS	1,120	2,082	8,154	8,154	-	-	-	-	8,154	0.00%
CONTRACTED THERAPISTS SERVICES	213,878	99,020	138,175	138,175	-	-	-	-	138,175	0.00%
SUBSTITUTE TEACHERS SALARY	104,110	100,758	136,851	136,851	-	-	-	-	136,851	0.00%
SUMMER PRE - SCHOOL AIDES	52,992	54,186	40,520	66,700	-	-	14,000	-	52,700	30.06%
PROF DEV DIRECTOR'S SALARY	62,686	68,945	65,912	68,704	-	-	-	-	68,704	4.24%
TEACHER PROF DEVELOP SALARY	29,878	32,466	22,448	15,288	-	-	-	-	15,288	-31.90%
PROF STAFF COURSE REIMB	22,666	22,296	27,424	27,500	-	-	-	-	27,500	0.28%
PROFESSIONAL DEV. EXPENSES	18,293	12,871	17,506	13,000	-	-	-	-	13,000	-25.74%
PROF DEV. MISC./MEMB/TRAVEL EXP	2,320	2,015	5,151	2,015	-	-	-	-	2,015	-60.88%
COMPUTER SER MEMB/TRAV/CONFERENCI	823	2,441	1,700	1,700	-	-	-	-	1,700	0.00%
TEACHER TRAINING	-	-	8,011	3,000	-	-	-	-	3,000	-62.55%
DISTRICT LIBRARY BOOKS	1,631	3,274	1,257	1,182	-	-	-	-	1,182	-5.97%
INST MATERIALS FOR SPED	1,254	241	97	91	-	-	-	-	91	-6.19%
PHYSICAL EDUCATION EQUIPMENT	3,816	4,261	6,593	3,995	-	-	-	-	3,995	-39.41%
SPED COPY EQUIP/SUPPLIES	1,938	3,595	4,729	3,379	-	-	-	-	3,379	-28.55%
DISCONTINUED-COMP/TECHNOLOGY EDU	66,578	64,930	118,522	-	-	-	-	-	-	-100.00%
INST TECHNOLOGY SUPPLIES DISTRICT	10,561	12,741	7,564	940	-	-	-	-	940	-87.57%
AV EQUIPMENT AND SUPPLIES	2,115	1,515	2,060	2,000	-	-	-	-	2,000	-2.91%
SOFTWARE SERVICES/CONTRACTS	57,746	60,442	62,850	84,140	-	-	-	-	84,140	33.87%
GUIDANCE COUNSELOR EXTRA SER	-	-	4,705	4,705	-	-	-	-	4,705	0.00%
SUBST NURSE/REGISTRATION	18,273	13,688	-	-	-	-	-	-	-	0.00%
HEALTH CONTRACTED SERVICES	2,000	2,000	2,060	2,060	-	-	-	-	2,060	0.00%
TRANSPORTATION DIRECTOR'S SAL	32,620	-	20,980	41,961	-	20,981	-	-	20,981	0.00%
BUS ROUTE SALARIES	70,489	75,541	75,789	146,830	23,500	64,785	-	-	58,545	-22.75%
BUS SALARY SUB AND TRAINING	0	22,641	23,067	23,067	-	5,500	-	-	17,567	-23.84%
BUS DRIVERS PHYSICALS	3,316	3,524	2,576	2,576	-	-	-	-	2,576	0.00%
BUS MAINTENANCE	40,247	36,069	36,965	36,965	-	-	-	-	36,965	0.00%
RADIO MONITORS	1,173	1,795	1,795	1,795	-	2,500	-	-	- 705	-139.28%
GAS AND OIL	23,873	15,392	24,768	24,768	-	2,845	-	-	21,923	-11.49%
BUS DRIVERS LICENSE FEES	688	578	1,030	1,030	-	-	-	-	1,030	0.00%
BUS INSPECTIONS	235	2,700	2,699	2,700	-	-	-	-	2,700	0.04%
BUS DRIVER UNIFORMS	1,928	1,439	2,686	2,686	-	-	-	-	2,686	0.00%
MILEAGE FOR TRANSPORTATION	1,378	873	714	2,000	-	-	-	-	2,000	180.11%
SPED VAN DRIVES SALARY	268,616	244,174	225,926	229,781	-	55,403	-	-	174,378	-22.82%
SPED TRANSPORTATION MONITOR	25,942	17,654	22,949	22,949	-	13,449	-	-	9,500	-58.60%
VAN DRIVER SUBSTITUTES	-	40,534	-	30,000	-	6,000	-	-	24,000	100.00%
SPED Driver OT	6,059	1,161	1,521	2,500	-	-	-	-	2,500	64.37%
SPED TRANS OUT OF TOWN PARENT	386	-	-	-	-	-	-	-	-	0.00%
SPED VAN MAINT	27,137	22,555	35,954	30,000	-	-	-	-	30,000	-16.56%
SPED VAN GAS AND OIL	30,121	29,974	47,286	42,250	-	-	-	-	42,250	-10.65%
SPED VAN LEASE/PURCHASE	165 -	11	-	-	-	-	-	-	-	0.00%
ATHLETIC DIRECTOR	66,843	73,358	65,661	66,484	-	-	-	-	66,484	1.25%
OTHER EXPENSES	1,717	-	-	-	-	-	-	-	-	0.00%
DIR. OF OPERATIONS AND MAINT	89,880	100,000	103,000	106,090	-	-	-	-	106,090	3.00%
SKILLED CRAFTSPERSON	68,036	70,946	72,688	68,781	-	-	-	-	68,781	-5.38%
SUMMER CUSTODIAN SUPERVISOR	-	-	1,000	1,000	-	-	-	-	1,000	0.00%
SUMMER CUSTODIAL SALARIES	11,012	13,046	27,957	30,000	-	-	-	-	30,000	7.31%
SUB-CUSTODIAN SALARIES	8,394	-	8,910	5,000	-	-	-	-	5,000	-43.88%
CUSTODIAL OVERTIME SAL	26,241	30,721	36,003	36,003	-	-	-	-	36,003	0.00%
CUSTODIAL BONUS SALARY	-	-	7,267	7,267	-	-	-	-	7,267	0.00%
CDL SALARY	-	-	521	-	-	-	-	-	-	-100.00%
CUSTODIAN SUPPLIES	51,440	44,615	44,615	45,953	-	-	-	2,500	43,453	-2.60%
UNIFORM ALLOWANCE CUSTODIAN	2,978	3,202	3,297	4,600	-	-	-	-	4,600	39.52%
DISTRICT TELEPHONES	15,909	14,450	17,595	22,448	-	-	-	12,004	10,444	-40.64%
WATER/SEWAGE FEES	32,419	35,107	32,997	51,009	-	-	-	-	51,009	54.59%
MAINT OF GROUNDS CONT. SERVICES	20,163	5,747	13,646	13,500	-	-	-	-	13,500	-1.07%
MAINT OF GROUNDS SUPPLIES	4,617	2,861	6,696	6,500	-	-	-	-	6,500	-2.93%
ASBESTOS REMOVAL/CONT. SERVICE	1,010	360	-	500	-	-	-	-	500	100.00%
WASTE MANAGEMENT RUBBISH REMOVAI	15,839	14,713	9,922	15,155	-	-	-	-	15,155	52.74%
UNFORESEEN EXPENSES	1,200	4,356	-	-	-	-	-	-	-	0.00%
PPS/MAINT OF EQUIPMENT	205	205	3,111	3,204	-	-	-	-	3,204	3.00%
CUSTODIAN/MAIN OF EQUIP	439	3,222	2,060	3,250	-	-	-	-	3,250	57.77%
COMPUTER MAINT OF EQUIP SYSTEM WID	17,095	29,183	14,422	15,000	-	-	-	-	15,000	4.01%
DIST. PRINTER SUPPLIES/REPAIR	13,950	22,245	22,036	19,536	-	-	-	-	19,536	-11.35%
SYSTEM WIDE ACQUIST EQUIP	467	-	-	-	-	-	-	-	-	0.00%
CUSTODIAL ACQUIS OF EQUIP	-	-	1,030	915	-	-	-	-	915	-11.17%
ACQ COMPUTER EQUIP SYSTEM WIDE	56,118	51,569	50,995	50,995	-	-	-	-	50,995	0.00%
ACQ OF EQUIP NEW TEACHERS	-	9,041	9,457	9,457	-	-	-	-	9,457	0.00%
NORFOLK AGGIE/KEEFE TUITION	3,922	9,805	4,711	17,685	-	-	-	-	17,685	275.40%
DISCONTINUED-Tuition to Mass. Schools	113,532	173,921	344,865						-	-100.00%
DISCONTINUED- PROGRAM W/NON PUB RE	36,961	1,690	65,871						-	-100.00%
DISCONTINUED-PROGRAM W/NON PUB DA	358,174	294,200	295,176						-	-100.00%
DISCONTINUED-PROGRAMS W/COLLABOR	323,558	206,733	196,232						-	-100.00%
SUBTOTAL DISTRICT	**3,176,986**	**2,988,195**	**3,410,813**	**3,066,341**	**23,500**	**171,463**	**114,454**	**14,504**	**2,742,421**	**-19.60%**
TOTAL DISTRICT/SHARED BUDGET	**4,276,695**	**4,153,622**	**4,618,226**	**3,807,809**	**23,500**	**171,463**	**114,454**	**14,504**	**3,483,889**	**-24.56%**

High School FY20 Budget Detail -VII

High School Budget

DESCRIPTION	FY17 ACTUAL TOWN EXP.	FY18 ACTUAL TOWN EXP.	FY019 REVISED TOWN BUDGET	FY 20 PROPOSED COMPREHENSIVE BUDGET	Revolving or Grant Funds that Reduce Comprehensive Budget Funding Requirements: Athletic Revolving	CHOICE	FOOD SERVICE	Grants, Federal	Other Private Grants	PROPOSED TOWN BUDGET FY 20	FY20% CHANGE FROM FY19 TOWN BUDGET
PRINCIPAL SALARY HIGH SCHOOL	142,461	148,454	147,849	157,968	-	-	-	-	-	157,968	6.84%
DIRECTOR OF STUDENT AFFAIRS HS	31,267	31,334	33,068	33,242	-	-	-	-	-	33,242	0.53%
SECRETARY SALARY HIGH SCHOOL	44,393	47,311	48,977	45,884	-	-	-	-	-	45,884	-6.32%
CLERK HIGH SCHOOL OFFICE	21,118	23,141	22,911	31,995	-	-	-	-	-	31,995	39.65%
SUPPLIES HIGH SCH PRINCIPAL'S OFFICE	294	1,946	965	907	-	-	-	-	-	907	-6.01%
NEASC EVALUATION	3,120	3,215	3,315	3,120	-	-	-	-	-	3,120	-5.88%
GRADUATION EXPENSES	3,881	4,202	4,214	4,003	-	-	-	-	-	4,003	-5.01%
POSTAGE HIGH SCHOOL	1,150	1,760	2,112	1,985	-	-	-	-	-	1,985	-6.01%
HS TEACHERS' SALARIES	2,112,984	2,114,629	2,186,642	2,417,527	-	134,432	-	-	-	2,283,095	4.41%
VIRTUAL HIGH SCHOOL SALARY	25,477	27,197	20,591	15,000						15,000	-27.15%
HIGH SCH TEACHERS' SPED SAL	78,740	18,308	163,028	284,908	-	-	-	126,590	40,000	118,318	-27.42%
DETENTION SUPERVISOR	2,540	2,737	4,390	13,206	-	-	-	-	-	13,206	200.82%
ON LINE LEARNING COORDINATOR	3,739	3,832	11,210	3,558	-	-	-	-	-	3,558	-68.26%
MEDICAL THERAPEUTIC SERVICES HS				38,337	-	-	-	-	-	38,337	100.00%
HIGH SCHOOL INDIVIDUAL AIDE	3,530	3,651	79,622							-	-100.00%
HS AIDE SALARY SPED	34,913	66,638	49,766	120,880	-	-	-	-	-	120,880	142.90%
HIGH SCHOOL LIBRARIAN .5	48,541	54,916	56,000	53,114	-	-	-	-	-	53,114	-5.15%
HS INFO CENTER AIDE	17,352	18,984	23,036	22,994	-	-	-	-	-	22,994	-0.18%
BOOKS HIGH SCHOOL	5,727	5,873	5,151	4,842	-	-	-	-	-	4,842	-6.00%
INST MATERIALS/LIB HIGH SCHOOL	34,877	30,271	26,516	26,190	-	-	-	-	-	26,190	-1.23%
MUSIC EQUIPMENT	411	112	423	398	-	-	-	-	-	398	-5.92%
CHORUS EQUIPMENT	330	215	423	398	-	-	-	-	-	398	-5.92%
COPY EQUIP/SUPPLIES HIGH SCH	6,203	7,111	6,766	6,360	-	-	-	-	-	6,360	-6.00%
GENERAL SUPPLIES HIGH SCHOOL	1,377	11,389	10,321	9,702	-	-	-	-	-	9,702	-6.00%
INTERNET/VHS CONNECTION	7,524	7,524	8,242	4,667	-	-	-	-	-	4,667	-43.38%
TECH SUPPLIES HIGH SCHOOL	-	-	5,838	5,488	-	-	-	-	-	5,488	-6.00%
HS GUIDANCE COUNSELOR	144,882	145,739	157,533	155,695	-	-	-	-	-	155,695	-1.17%
ADJUSTMENT COUNSELOR HS	102,243	90,167	91,767	91,767	-	-	-	-	-	91,767	0.00%
GUIDANCE SECRETARY SALARY	24,417	26,663	25,608	25,851	-	-	-	-	-	25,851	0.95%
GUIDANCE SUPPLIES HIGH SCHOOL	2,458	3,070	3,070	2,886	-	-	-	-	-	2,886	-5.99%
NEW-TESTING & ASSESSMENT HS				1,942	-	-	-	-	-	1,942	100.00%
HIGH SCHOOL NURSE SAL	28,477	28,562	30,298	32,237	-	-	-	-	-	32,237	6.40%
NEW- HEALTH SUPPLIES HS				1,211	-	-	-	-	-	1,211	100.00%
NEW - HS FOOD SERVICE MAINT.				2,576	-	-	-	-	-	2,576	100.00%
ATHLETIC TRAINER SALARY	-	-	33,000	33,000	-	-	-	-	-	33,000	0.00%
COACHES HIGH SCHOOL	130,254	138,455	135,788	163,217	26,150	-	-	-	-	137,067	0.94%
GAME OFF/TICKET TAKERS	-	-	-	36,000	36,000	-	-	-	-	-	0.00%
GAME OFFICIALS	-	993	6,696	10,961	4,265	-	-	-	-	6,696	0.00%
POLICE SUPERVISION	-	1,456	773	1,423	650	-	-	-	-	773	0.00%
TRAINER/CONTRACTED SERVICES	27,231	28,153	-	-	-	-	-	-	-	-	0.00%
EQUIPMENT FOR SPORTS	42,647	20,735	17,325	28,358	11,033	-	-	-	-	17,325	0.00%
RECOND OF EQUIPMENT	-	6,151	6,151	6,151	-	-	-	-	-	6,151	0.00%
ATHLETIC DUES/CONF/CLINICS	15,820	10,870	11,882	13,232	1,350	-	-	-	-	11,882	0.00%
HS STUD ACTIVITY ACCT	2,000	4,694	-	-	-	-	-	-	-	-	0.00%
EXTRA CURRICULAR HIGH SCH	31,835	38,049	44,810	47,466	-	-	-	-	1,696	45,770	2.14%
NEW - HS CUSTODIAL SALARIES				128,786	6,400	19,157	10,205	-	8,600	84,424	100.00%
NEW- GAS/OIL HEAT HS				36,354	-	-	-	-	-	36,354	100.00%
NEW-ELECTRIC UTILITIES HS				54,310	-	-	-	-	-	54,310	100.00%
NEW - ENERGY MONITORING HS				765	-	-	-	-	-	765	100.00%
NEW-CONTRACTED SERVICES HS				25,000	-	-	-	-	-	25,000	100.00%
NEW - DOORS, LOCKS, & CLOSERS HS				800	-	-	-	-	-	800	100.00%
NEW GLASS HS				250	-	-	-	-	-	250	100.00%
NEW -PLUMBING HS				1,000	-	-	-	-	-	1,000	100.00%
NEW - ELECTRICAL HS				700	-	-	-	-	-	700	100.00%
NEW-ROOF REPAIRS HS				2,500	-	-	-	-	-	2,500	100.00%
NEW- UNIT VENTILATORS HS				500	-	-	-	-	-	500	100.00%
NEW - VANDALISM HS				-	-	-	-	-	-	-	100.00%
NEW - SCOREBOARD REPAIRS HS				-	-	-	-	-	-	-	100.00%
NEW - AIR CONDITIONING HS				1,000	-	-	-	-	-	1,000	100.00%
NEW - SPRINKLER SYSTEM HS				-	-	-	-	-	-	-	100.00%
NEW - PAINT HS				450	-	-	-	-	-	450	100.00%
NEW - MAINTENANCE SUPPLIES HS				4,000	-	-	-	-	-	4,000	100.00%
NEW - GENERAL REPAIRS HS				4,500	-	-	-	-	-	4,500	100.00%
NEW - HS ALARM/INTERCOM REPAIRS				1,500	-	-	-	-	-	1,500	100.00%
HS MAINTENANCE OF EQUIP	-	-	-	1,500	-	-	-	-	-	1,500	100.00%
ADDITIONAL VHS SLOTS	7,500	-	17,273	-	-	-	-	-	-	-	-100.00%
NEW-TUITION TO MASS SCHOOLS HS				231,126	-	-	-	-	20,210	210,916	100.00%
NEW - TUITION TO NON-PUBLIC SCHOOLS HS				299,842	-	-	-	-	-	299,842	100.00%
NEW - TUITION TO COLLABORATIVE HS				160,534	-	-	-	-	18,540	141,994	100.00%
TOTAL HIGH SCHOOL BUDGET	**3,191,709**	**3,178,509**	**3,503,350**	**4,916,061**	**85,848**	**153,589**	**10,205**	**126,590**	**89,046**	**4,450,783**	**27.04%**

Middle School FY20 Budget Detail - VIII

MIDDLE SCHOOL BUDGET

DESCRIPTION	FY17 ACTUAL TOWN EXP.	FY18 ACTUAL TOWN EXP.	FY019 REVISED TOWN BUDGET	FY 20 PROPOSED COMPREHENSIVE BUDGET	Revolving or Grant Funds that Reduce Comprehensive Budget Funding Requirements: CHOICE	CIRCUIT BREAKER	FOOD SERVICE	Other Private Grants; Prepayments	PROPOSED TOWN BUDGET FY 20	FY20% CHANGE FROM FY19 TOWN BUDGET
PRINCIPAL SALARY MIDDLE SCH	116,390	127,492	123,478	127,183	-	-	-	-	127,183	3.00%
DIRECTOR OF STUDENT AFFAIRS	31,267	31,334	33,068	33,242	-	-	-	-	33,242	0.53%
SECRETARY SALARY MIDDLE SCH	39,726	39,383	43,298	42,297	-	-	-	-	42,297	-2.31%
CLERK SALARY MIDDLE SCHOOL	27,968	27,543	23,451	34,184	-	-	-	-	34,184	45.76%
SUPPLIES MIDDLE SCHOOL PRINCP OFFICE	846	2,024	3,555	3,342	-	-	-	-	3,342	-5.99%
POSTAGE MIDDLE SCHOOL	509	1,923	2,102	2,102	-	-	-	-	2,102	0.00%
MIDDLE SCH TEACHER SALARIES	1,805,306	1,930,524	1,679,403	2,191,606	161,416	-	-	-	2,030,190	20.89%
MIDDLE SCH SKILLS TEA SALARIES	288,797	287,440	329,038						-	-100.00%
SUMMER PROGRAM MIDDLE SCH SAL	2,143	-	-						-	0.00%
MIDDLE SPED TEACHERS' SALARY	273,201	298,396	201,703	389,672	93,473	-	-	-	296,199	46.85%
TEAM LEADERS MIDDLE SCHOOL	101,268	2,921	199,576	-	-	-	-	-	-	-100.00%
MEDICAL THERAPEUTIC SERVICES MS				38,337	-	-	-	-	38,337	100.00%
MIDDLE SCHOOL CLASS AIDE	6,490	15,767	-						-	0.00%
MIDDLE SCH AIDE SALARY SPED	144,797	134,740	157,675	117,928	-	-	-	-	117,928	-25.21%
MIDDLE SCHOOL LIBRARIAN .5	48,041	49,242	50,738	53,114	-	-	-	-	53,114	4.68%
MS INFO CENTER AIDE	14,679	13,862	15,105	15,105	-	-	-	-	15,105	0.00%
BOOKS MIDDLE SCHOOL	18,924	7,775	9,263	8,707	-	-	-	-	8,707	-6.00%
INST MATERIAL/LIBRARY MID SCH	19,433	20,731	20,731	20,694	-	-	-	-	20,694	-0.18%
COPY EQUIP/SUPPLIES MID SCH	5,736	4,498	3,488	11,206	-	-	-	-	11,206	221.27%
GENERAL SUPPLIES MIDDLE SCHOOL	13,688	8,757	12,733	11,969	-	-	-	-	11,969	-6.00%
NEW - INTERNET/VHS CONNECTION MS				4,667	-	-	-	-	4,667	100.00%
Tech Supplies Middle School	-	-	2,748	2,583	-	-	-	-	2,583	-6.00%
ADJUSTMENT COUNSELOR MS	47,592	90,280	93,646	94,146	-	-	-	-	94,146	0.53%
NEW - TESTING & ASSESSMENT MS				1,942	-	-	-	-	1,942	100.00%
MIDDLE SCHOOL NURSE	27,934	30,010	30,298	32,237	-	-	-	-	32,237	6.40%
NEW- HEALTH SUPPLIES MS				1,211	-	-	-	-	1,211	100.00%
NEW- MS FOOD SERVICE MAINT				2,576	-	-	-	-	2,576	100.00%
INTRAMURALS MIDDLE SCHOOL	-	-	3,149	2,372	-	-	-	-	2,372	-24.66%
MID SCHOOL STU ACTIVITY ACCT	2,000	2,520	2,601	2,601	-	-	-	-	2,601	0.00%
MIDDLE SCHOOL CLUBS	8,887	12,361	16,610	20,434	-	-	-	-	20,434	23.03%
NEW-MS CUSTODIAL SALARIES				81,944	19,157	-	12,131	-	50,657	100.00%
NEW - GAS/OIL HEAT MS				36,354	-	-	-	-	36,354	100.00%
NEW - ELECTRIC UTILITIES MS				54,310	-	-	-	-	54,310	100.00%
NEW-ENERGY MONITORING MS				765	-	-	-	-	765	100.00%
NEW-CONTRACTED SERVICES MS				25,000	-	-	-	-	25,000	100.00%
NEW - DOORS, LOCKS, & CLOSERS MS				800	-	-	-	-	800	100.00%
NEW GLASS MS				250	-	-	-	-	250	100.00%
NEW -PLUMBING MS				1,000	-	-	-	-	1,000	100.00%
NEW - ELECTRICAL MS				700	-	-	-	-	700	100.00%
NEW-ROOF REPAIRS MS				2,500	-	-	-	-	2,500	100.00%
NEW- UNIT VENTILATORS MS				500	-	-	-	-	500	100.00%
NEW - AIR CONDITIONING MS				1,000	-	-	-	-	1,000	100.00%
NEW - PAINT MS				450	-	-	-	-	450	100.00%
NEW - MAINTENANCE SUPPLIES MS				4,000	-	-	-	-	4,000	100.00%
NEW - GENERAL REPAIRS MS				4,500	-	-	-	-	4,500	100.00%
NEW - MS ALARM/INTERCOM REPAIRS				1,500	-	-	-	-	1,500	100.00%
MIDDLE SCHOOL MAINT OF EQUIP	-	-	-	1,500	-	-	-	-	1,500	100.00%
MIDDLE SCHOOL ACQUIST EQUIP	1,599	-	-	-	-	-	-	-	-	0.00%
NEW - TUITION OUT OF STATE MS				4,000	-	-	-	-	4,000	100.00%
NEW - TUITION TO NON-PUBLIC SCHOOLS MS				272,002	-	-	-	40,231	231,771	100.00%
NEW - TUITION TO COLLABORATIVE MS				116,947	-	12,356	-	21,019	83,572	100.00%
MIDDLE SCH COPY EQUIP/SUPPLIES	5,351	4,272	10,718	-	-	-	-	-	-	-100.00%
TOTAL MIDDLE SCHOOL BUDGET	**3,052,571**	**3,143,795**	**3,068,174**	**3,875,477**	**274,046**	**12,356**	**12,131**	**61,250**	**3,515,694**	**14.59%**

Clyde F Brown
FY20
Budget
Detail - IX

CLYDE BROWN BUDGET

Fund	Function	Level	Object	Project or Program	DESCRIPTION	FY17 ACTUAL TOWN EXP.	FY18 ACTUAL TOWN EXP.	FY019 REVISED TOWN BUDGET	FY 20 PROPOSED COMPREHENSIVE BUDGET	Revolving or Grant Funds that Reduce Comprehensive Budget Funding Requirements: CHOICE	CIRCUIT BREAKER	FOOD SERVICE	Grants, Federal	PRE SCHOOL	Kindergarten Revolving	PROPOSED TOWN BUDGET FY 20	FY20% CHANGE FROM FY19 TOWN BUDGET
10	2305	10	101	110	NEW PRESCHOOL TEACHERS SALARIES				91,196	-	-	-	-	23,549	-	67,647	100.00%
10	2310	10	101	421	PRESCHOOL TEACHER SAL SPED	145,395	160,877	164,610	204,574	-	-	-	-	50,959	-	153,615	-6.68%
10	2320	10	101	421	NEW - PRE-K SPEECH THERAPY				162,304	-	-	-	-	-	-	162,304	100.00%
10	2320	10	102	421	NEW - PRE-K OT				30,269	-	-	-	-	-	-	30,269	100.00%
10	2330	10	301	110	Preschool Aides Sal Reg	6,631	8,546	12,376								-	-100.00%
10	2330	10	301	421	PRESCHOOL AIDES SAL SPED	-	0	13,621	91,041	-	-	-	16,509	54,066	-	20,466	50.25%
					SUBTOTAL PRESCHOOL PROGRAM	**152,026**	**169,423**	**190,607**	**579,384**	-	-	-	**16,509**	**128,574**	-	**434,301**	**127.85%**
10	2210	11	101	312	ELEMENTARY PRINCIPAL SALARY	123,701	128,351	126,675	130,475	-	-	-	-	-	-	130,475	3.00%
10	2210	11	101	312	NEW- ELEMENTARY ASSISTANT PRINCIPAL				49,355	-	-	-	-	-	-	49,355	100.00%
10	2210	11	201	312	ELEMENTARY SECRETARIES SAL	47,142	78,410	46,060	52,311	-	-	-	-	-	-	52,311	13.57%
10	2210	11	202	312	CLERK CLYDE BROWN OFFICE	29,949	5,672	33,214	33,214	-	-	-	-	-	-	33,214	0.00%
10	2210	11	501	101	SUPPLIES CB PRINCIPAL'S OFFICE	2,356	1,253	2,060	1,936	-	-	-	-	-	-	1,936	-6.02%
10	2210	11	601	101	POSTAGE CLYDE BROWN	715	490	515	484	-	-	-	-	-	-	484	-6.02%
10	2305	11	101	110	ELEM TEACHER SALARIES	1,575,884	1,463,807	1,737,575	2,223,396	110,892	-	-	6,027	-	-	2,106,477	21.23%
10	2305	11	101	111	ELEM READING SKILLS TEACHER	89,381	120,182	-								-	-100.00%
10	2310	11	101	421	ELEM SPED TEACHER SALARY	315,032	456,046	373,139	161,050	-	-	-	-	-	-	161,050	-56.84%
10	2310	11	301	110	EXTRA SERVICE/TUTORING SALARY	27,701	19,123	29,949	66,451	-	-	-	31,028	-	-	35,424	18.28%
10	2320	11	101	421	ELEMENTARY SPEECH THERAPY SALARY	6,019	160,371	212,567								-	-100.00%
10	2320	11	102	421	OT SALARY	237,875	66,831	90,800	69,693	-	-	-	-	-	-	69,693	-23.25%
10	2320	11	301	421	SPEECH/LANGUAGE ASSISTANT	-	219	-								-	-100.00%
10	2330	11	301	110	ELEM AIDES REG ED	25,762	25,441	31,305	37,268	-	-	-	-	-	-	37,268	19.05%
10	2330	11	301	421	ELEMENTARY AIDES SAL SPED	105,532	155,916	141,844	132,087	-	-	-	29,618	-	-	102,469	-27.76%
10	2340	11	101	210	ELEM LIBRARIAN SALARY	70,789	75,461	80,049	83,251	-	-	-	-	-	-	83,251	4.00%
10	2340	11	301	210	ELEM INFO CENTER AIDE	18,461	19,413	24,280	22,768	-	-	-	-	-	-	22,768	-6.23%
10	2410	11	501	110	BOOKS CLYDE BROWN	1,803	541	8,242	7,543	-	-	-	-	-	-	7,543	-8.49%
10	2415	11	501	110	INSTRUCTIONAL MAT/LIBRARY	35,684	20,268	14,954	14,057	-	-	-	-	-	-	14,057	-6.00%
10	2415	11	601	210	Library Materials/Subscrip	698	-	773	727	-	-	-	-	-	-	727	-5.95%
10	2420	11	401	110	COP SUPPLIES, OVERAGES, EXPENSES	1,892	3,469	5,597	16,680	-	-	-	-	-	-	16,680	198.02%
10	2430	11	501	110	GENERAL SUPPLIES CLYDE BROWN	12,797	16,870	16,958	13,610	-	-	-	-	-	-	13,610	-19.74%
10	2451	11	401	340	NEW - INTERNET/VHS CONNECTION-CFB				4,667	-	-	-	-	-	-	4,667	100.00%
10	2451	11	501	340	Tech Supplies Elementary	-	-	2,747	2,582	-	-	-	-	-	-	2,582	-6.01%
10	2710	11	101	420	ADJUSTMENT COUNSELOR ELEMENTARY	57,491	95,380	118,587	70,129	-	-	-	-	-	-	70,129	-40.86%
10	2710	11	501	421	SUPPLIES ADJUSTMENT COUNSELOR	-	-	515	484	-	-	-	-	-	-	484	-6.02%
10	2720	11	501	213	STUDENT ASSESSMENT	6,801	6,452	9,180	8,900	-	-	-	-	-	-	8,900	-3.05%
10	2720	11	501	421	TEST AND ASSESSMENT	5,690	3,459	3,426	3,700	-	-	-	-	-	-	3,700	8.00%
10	2801	11	101	421	PSYCH SALARY	58,734	150	-								-	-100.00%
10	3200	11	101	350	ELEM NURSE SALARY	88,147	96,434	92,527	97,527	-	-	-	-	-	-	97,527	5.40%
10	3200	11	501	350	HEALTH SUPPLIES CLYDE BROWN	2,047	1,956	2,720	2,735	-	-	-	-	-	-	2,735	0.55%
10	3400	11	401	370	ELEM FOOD SERVICE MAINT	700	1,662	3,091	1,500	-	-	-	-	-	-	1,500	-51.47%
10	3520	11	202	360	ELEM STU ACT ACCT	1,000	1,000	6,897	6,897	-	-	-	-	-	-	6,897	0.00%
10	3520	11	303	360	EXTRA CURRICULAR STIPENDS CFB				7,035	-	-	-	-	-	-	7,035	100.00%
10	4110	11	302	370	ELEM CUSTODIAL SALARIES	167,051	176,017	126,738	138,965	-	-	12,227	-	-	-	126,738	0.00%
10	4140	11	601	370	GAS/OIL CLYDE BROWN	33,959	44,459	44,219	51,700	-	-	-	-	-	-	51,700	16.92%
10	4150	11	601	370	ELECTRIC UTILITIES CLYDE BROWN	64,647	55,423	78,035	80,000	-	-	-	-	-	-	80,000	2.52%
10	4210	11	401	370	ENERGY MONITORING CLYDE BROWN	-	-	1,530	1,530	-	-	-	-	-	-	1,530	0.00%
10	4220	11	401	370	ELEM CONTRACTED SERVICES	14,227	9,625	26,006	50,000	-	-	-	-	-	-	50,000	92.26%
10	4220	11	402	370	ELEM DOORS, LOCKS, CLOSERS	-	1,988	-	-	-	-	-	-	-	-	-	0.00%
10	4220	11	403	370	ELEMENTARY GLASS	-	-	-	-	-	-	-	-	-	-	-	0.00%
10	4220	11	404	370	ELEMENTARY PLUMBING	332	2,814	-	-	-	-	-	-	-	-	-	0.00%
10	4220	11	405	370	ELEMENTARY ELECTRIC	708	1,337	-	-	-	-	-	-	-	-	-	0.00%
10	4220	11	406	370	ELEMENTARY ROOF REPAIRS	14,004	-	-	-	-	-	-	-	-	-	-	0.00%
10	4220	11	407	370	ELEMENTARY UNIT VENTS	816	3,094	1,030	-	-	-	-	-	-	-	-	-100.00%
10	4220	11	408	370	ELEMENTARY VANDALISM REPAIRS	-	-	-	-	-	-	-	-	-	-	-	0.00%
10	4220	11	501	370	ELEMENTARY PAINT	-	98	-	-	-	-	-	-	-	-	-	0.00%
10	4220	11	502	370	ELEMENTARY MAINT SUPPLIES	3,334	515	4,306	1,023	-	-	-	-	-	-	1,023	-76.24%
10	4220	11	601	370	ELEMENTARY GENERAL REPAIRS	1,835	3,026	-	500	-	-	-	-	-	-	500	100.00%
10	4225	11	401	370	CB ALARM/INTERCOM REPAIRS	2,463	4,205	5,151	5,151	-	-	-	-	-	-	5,151	0.00%
10	4230	11	401	312	ELEM MAINTENANCE OF EQUIP	-	-	-	500	-	-	-	-	-	-	500	100.00%
10	7300	11	601	312	CLYDE BROWN ACQUIST EQUIP	-	-	-	-	-	-	-	-	-	-	-	0.00%
10	9101	11	401	421	NEW-TUITION TO MASS SCHOOLS ELEM				113,700	-	113,700	-	-	-	-	-	0.00%
10	9301	11	402	421	NEW - TUITION TO NON-PUBLIC SCHOOLS ELEM				187,304	-	-	-	-	-	-	187,304	100.00%
10	9401	11	401	421	NEW - TUITION TO COLLABORATIVE ELEM				172,093	-	172,093	-	-	-	-	-	0.00%
10	2420	91	401	110	CLYDE BROWN COPY EQUIP/SUPPLIES	11,126	8,906	12,084	-	-	-	-	-	-	-	-	-100.00%
					SUBTOTAL ELEMENTARY PROGRAM	**3,264,287**	**3,336,135**	**3,515,346**	**4,124,978**	**110,892**	**285,793**	**12,227**	**66,673**	-	-	**3,649,393**	**3.81%**
10	2305	12	101	110	KIND TEACHERS REG DAY	100,878	184,967	98,983	450,936	-	-	-	-	-	132,628	318,308	221.58%
10	2310	12	101	421	KINDERGARTEN TEACHER	87,706	113,258	120,645								-	-100.00%
10	2330	12	301	110	Kindergarten Aides	25,208	33,823	40,529	113,791	55,861	-	-	-	-	24,259	33,671	-16.92%
10	2330	12	301	421	KINDERGARTEN AIDES SPED	-	-	22,382								-	-100.00%
					SUBTOTAL KINDERGARTEN PROGRAM	**213,792**	**332,049**	**282,539**	**564,727**	**55,861**	-	-	-	-	**156,887**	**351,979**	**24.58%**
					TOTAL CLYDE BROWN BUDGET	**3,630,105**	**3,837,607**	**3,988,492**	**5,269,089**	**166,753**	**285,793**	**12,227**	**83,182**	**128,574**	**156,887**	**4,435,673**	**11.21%**

SALARIES- X

Millis Public Schools FY2020 Budget	**Page 1**
FY20 District Staffing Budget	**Pages 2 & 3**
FY20 Clyde Brown Staffing Budget	**Pages 4-6**
FY20 Middle School Staffing Budget	**Pages 7 & 8**
FY20 High School Staffing Budget	**Pages 9 & 10**
Athletic & MS/HS Activities Salaries	**Pages 11 - 13**

MILLIS PUBLIC SCHOOLS FY2020 BUDGET

SUMMARY OF SALARIES	FY 17 ACTUAL	FY 18 ACTUAL	FY 19 Budgeted	FY 20 Preliminary	% Increase
DISTRICT	2,234,527.20	2,336,843.71	2,449,484.08	2,691,948.26	9.90%
CLYDE BROWN	3,410,469.02	3,644,696.49	3,738,455.86	3,971,463.73	6.23%
MIDDLE SCHOOL	2,975,598.22	3,078,932.79	2,980,476.89	2,966,027.50	-0.48%
HIGH SCHOOL	2,867,072.26	2,852,263.99	3,152,296.82	3,328,775.20	5.60%
MIDDLE/HIGH SCHOOL SHARED	175,446.60	202,042.24	206,465.00	-	-100.00%
STUDENT ACTIVITY	175,975.70	197,079.32	242,854.97	248,141.75	2.18%
TOTAL LOCAL SALARIES	11,839,089.00	12,311,858.54	12,770,033.62	13,206,356.44	3.42%
SUMMARY OF EXPENSES					
CENTRAL OFFICE	87,209	87,681	109,477	96,908	-11.48%
CLYDE BROWN SCHOOL	74,572	59,912	73,454	65,436	-10.92%
MIDDLE SCHOOL	64,487	49,981	62,590	60,596	-3.19%
HIGH SCHOOL	59,827	69,165	63,275	63,365	0.14%
TECHNOLOGY	165,932	196,702	190,660	208,422	9.32%
OTHER EXPENSES	19,661	10,960	30,246	24,389	-19.36%
STUDENT ATHLETICS	87,415	68,359	42,827	42,827	0.00%
PUPIL PERSONNEL	43,934	38,123	60,249	47,669	-20.88%
SPECIAL EDUCATION	1,062,618	791,142	1,059,171	1,314,941	24.15%
MEDICAL SERVICES	5,011	5,863	7,356	7,216	-1.90%
TRANSPORTATION	130,648	114,888	156,473	141,425	-9.62%
MAINTENANCE	196,677	184,160	186,989	228,947	22.44%
UTILITIES	314,000	323,594	365,442	377,541	3.31%
TOTAL LOCAL EXPENSES	**2,311,992**	**2,000,531**	**2,408,209**	**2,679,682**	**11.27%**
GRAND TOTALS	**14,151,081**	**14,312,390**	**15,178,243**	**15,886,039**	**4.66%**

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District Salaries 19

FY 20 District Staffing Budget					Comprehensive, Including Revolving Funds & Grants											
Position	FY 19 Lane	FY 19 Step	FY 20 Lane	FY 20 Step	FY19 Budget	stipends	% Incr	Step Incr	Lane Incr	Extra/Long	Grant or Revolving Fund Offset	Adjustment From FY 19 Proposed Budget	FY 20 Budget		Revolving	Grant	Source
District Administrators																	
Superintendent					$ 189,126		$ 5,674						$ 194,800				
Sped Admin/O/D Coord					$ 134,405	$ 5,690	$ 4,032.15						$ 144,127				
Curriculum Dir.					$ 129,823	$ 3,690	$ 3,894.69						$ 137,408				
Athletic Director					$ 64,548	$ 3,690	$ 1,936.44						$ 70,174				
Dir of Stu Affairs					$ 64,548		$ 1,936.44						$ 66,484				
SUBTOTAL					**$ 582,450.00**	**$ 13,070.00**	**$ 17,473.50**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 612,993.50**		**$ -**	**$ -**	
District Administrative Support																	
Business Manager					$ 107,500		$ 3,225						$ 110,725				
Admin Clerks and Secretaries																	
Secretary					$ 53,206	$ 5,000	$ 1,596			$ 450			$ 60,252				
Clerk					$ 29,695		$ 891						$ 30,586				
Clerk $23.00/hr					$ 35,880		$ 1,076						$ 36,956				
Payroll Specialist					$ 50,812		$ 1,524						$ 52,336				
PPS/Curriculum					$ 29,509		$ 885						$ 30,394				
Secretary					$ 2,000								$ 2,000				
Clerical					$ 4,734						$ -	$ (2,734)	$ 2,000				
SUBTOTAL					**$ 205,836.08**	**$ 5,000.00**	**$ 5,973.06**	**$ -**	**$ -**	**$ 450.00**	**$ -**	**$ (2,734.00)**	**$ 214,525.14**		**$ -**	**$ -**	
Sped Admin Clerks and Secretaries																	
Clerk/SPED					$ 25,153			$ 273					$ 25,425				
Sped/Data Sec					$ 29,222		$ 877						$ 30,098				
SUBTOTAL					**$ 54,374.12**	**$ -**	**$ 876.65**	**$ 272.65**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 55,523.42**		**$ -**	**$ -**	
Information Services and Tech Support																	
Dir of Technology					$ 104,030		$ 3,120.90						$ 107,151				
Network Spec					$ 73,804	$ 4,000	$ 2,214.12						$ 80,018				
Technician					$ 59,308	$ 6,680	$ 1,779.24						$ 67,767				
Technician 0.8,50,000. pro rated					$ 21,923								$ 51,500				
					$ 12,000								$ 12,000				
Technician					$ 8,000								$ 8,000				
Data Secretary					$ 51,000		$ 1,530						$ 52,530				
SUBTOTAL					**$ 330,064.84**	**$ 10,680.00**	**$ 8,644.26**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 378,966.38**		**$ -**	**$ -**	
Service, Operations, Maintenance																	
Transportation Staff																	
Trans Director					$ 41,961						$ (20,981)	$ (20,981)	$ -		$ 20,981		Transportation
Bus Driver					$ 25,724			$ -			$ (25,724)		$ -		$ 25,724		Transportation
Bus Driver					$ 20,256						$ (20,256)		$ -		$ 20,256		Transportation
Bus Driver					$ 18,805						$ (18,805)		$ (0)		$ 18,805		Transportation
Bus Driver					$ 18,805						$ (18,805)		$ (0)		$ 18,805		
Bus Driver					$ 18,695			$ 396					$ 19,091				
Bus Driver CDL					$ 29,241						$ (4,632)		$ 24,608		$ 4,632		Transportation
Bus Driver					$ 20,649								$ 20,649				
Sub Drivers					$ 17,762								$ 17,762				
Sub Bus Driver					$ 5,305								$ 5,305				
Monitor					$ 13,449						$ (13,449)		$ -		$ 13,449		
Sub Monitor					$ 9,500								$ 9,500				
Van Driver					$ 25,564								$ 25,564				
Van Driver					$ 22,838			$ 475					$ 23,314				
Van Driver					$ 29,876								$ 29,876				
Van Driver					$ 20,180								$ 20,180				
Van Driver					$ -								$ -				
Van Driver					$ (0)								$ (0)				
Van Driver					$ 20,857								$ 20,857				
Van Driver					$ 24,897						$ (24,897)		$ -		$ 24,897		Transportation
Van Driver CDL					$ 25,336			$ 486					$ 25,822				
Van Driver					$ 25,874						$ (25,874)		$ -		$ 25,874		Transportation
													$ -				
Sub Driver					$ 30,000						$ (6,000)		$ 24,000		$ 6,000		Transportation
SUBTOTAL					$ 465,573.50	$ -	$ -	$ 1,357.20	$ -	$ -	$ (179,422.85)	$ (20,980.50)	$ 266,527.35		$ 179,422.85	$ -	
Operations and Maintenance																	
Dir of Operations					$ 103,000		$ 3,090						$ 106,090				

3/22/19

District Salaries FY19

FY 20 District Staffing Budget					Including Revolving Funds & Grants											
Position	FY 19 Lane	FY 19 Step	FY 20 Lane	FY 20 Step	FY19 Budget	stipends	% Incr	Step Incr	Lane Incr	Extra/Long	Grant or Revolving Fund Offset	Adjustment From FY 19 Proposed Budget	FY 20 Budget		Revolving	Grant	Source
Skilled					$ 72,688								$ 72,688				
Custodian/CFB					$ 50,756						$ (18,575)		$ 32,181		$ 18,575		Extended Day
Custodian/CFB					$ 47,088								$ 47,088				
Custodian					$ 47,303								$ 47,303				
Custodian MS/HS					$ 57,084						$ (20,409)		$ 36,675		$ 20,409		Café .55
Custodian					$ 47,469								$ 47,469				
Custodian					$ 44,628						$ (44,628)		$ -		$ 44,628	$ -	Choice
Custodian/Grounds					$ 46,200								$ 46,200				
					$ 29,848			$ 1,984					$ 31,832				
Custodians					$ 7,267								$ 7,267				
Custodians					$ 30,000								$ 30,000				
Custodian					$ 5,000								$ 5,000				
Custodian					$ -								$ -				
Custodian					$ 36,003								$ 36,003				
Custodian					$ -								$ -				
Custodian					$ 1,000								$ 1,000				
SUBTOTAL					**$ 657,833.53**	**$ -**	**$ 3,090.00**	**$ 1,983.80**	**$ -**	**$ -**	**$ (83,612.00)**	**$ -**	**$ 579,295.33**		**$ 83,612.00**	**$ -**	
Special Education Related Staff																	
					$ -												
Occupational Therapist																	
OT	M	9	M	10	$ 73,724			$ 2,949					$ 76,673				
OT	M45	14	M45	14	$ 97,527								$ 97,527				
SUBTOTAL					**$ 221,699.97**	**$ -**	**$ -**	**$ 2,949.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 174,200.26**		**$ -**	**$ -**	
Behavioral Services																	
BCBA, 0.8			M30	10	$ 64,039		$ 1,921						$ 65,961				
LC/ABA	M60	10	M60	11	$ 85,868			$ 3,435					$ 89,303				
					$ 37,139		$ 1,114						$ 38,253				
ABA/SPED					$ 37,791		$ 1,134						$ 38,925				
ABA/SPED				SSB	$ 28,439								$ 28,439				
ABA/SPED		10		SSA	$ 23,381			$ 1,896					$ 25,278				was Preschool T
ABA/SPED		10		SSA	$ 26,460			$ 1,896					$ 28,356				
SUBTOTAL					$ 303,117.30	$ -	$ 4,169.08	$ 7,227.25	$ -	$ -	$ -	$ -	$ 314,513.63		$ -	$ -	
Speech Pathologist																	
Speech Path .8	M45	14	M45	14	$ 78,022								$ 78,022				
Speech Path .9	M/30	14	M/30	14	$ 84,282								$ 84,282				
Speech Pathologist	M	10	M	11	$ 76,673			$ 3,067					$ 79,740				
SUBTOTAL					$ 238,977.00	$ -	$ -	$ 3,067.00	$ -	$ -	$ -	$ -	$ 242,044.00		$ -	$ -	
Other																	
Nurses					$ 1,963						$ (1,963)		$ -		$ 1,963		Choice
Nurses					$ 2,349						$ (2,349)		$ -		$ 2,349		Kind Tuition
Nurses					$ -						$ -		$ -		$ -		Extended Day
Teachers					$ 121,851								$ 121,851				
Teachers					$ 5,810								$ 5,810				
Teachers					$ 19,958								$ 19,958				
Teachers					$ 8,816								$ 8,816				
Teachers					$ -								$ -				
Teachers					$ 2,825						$ (2,825)		$ -		$ 2,825		Choice
Teachers					$ 19,021								$ 19,021				
Teachers					$ 24,937								$ 24,937				
Teachers					$ -								$ -				
ELL Teacher .5	M15	9	M15	10	$ 22,627			$ 905					$ 23,532				
Teachers .6	B	5	B	6	$ 34,500			$ 1,398					$ 35,898				
Psych/Inclusion	M60	14	M60	14	$ 100,454						$ (100,454)		$ -		$ -	$ 100,454	IDEA GRANT
Tutors					$ -								$ -				
SUBTOTAL					**$ 365,111.40**	**$ -**	**$ -**	**$ 2,303.10**	**$ -**	**$ -**	**$ (107,591.00)**	**$ -**	**$ 259,823.50**		**$ 7,137.00**	**$ 100,454.00**	
TOTAL					**$ 3,532,537.74**	**$ 28,750.00**	**$ 43,451.55**	**$ 19,160.00**	**$ -**	**$ 450.00**	**$ (370,625.85)**	**$ (23,714.50)**	**$ 3,209,137.50**	#	**$ 270,171.85**	**$ 100,454.00**	

Source	
IDEA Grant	$ 100,454.00
Choice	$ 49,416.00
Transporation	$ 179,422.85
Café Rev Cust	$ 20,409.00
Extended Day Cus	$ 18,575.00
Kind Tuit	$ 2,349.00
Preschool Tuit	$ -
Subtotal	$ 370,625.85
Total	$ 370,625.85

3/22/19

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Clyde Brown Salaries FY19

FY 20 Clyde Brown Staffing Budget	FY19	FY 19	FY 20	FY 20 Step	Comprehensive, Including Revolving Funds & Grants											
Position	Lane	Step	Lane	Step	FY 19 Budget	stipend	% Incr	Step Incr	Lane Incr	Longevity	Extra/Long	Grant or Revolving Fund Offset	FY 20 Budget	Revolving	Grant	Source
Principal					126,675.00	3,000.00	3,800.25						130,475.25			
School Administrative Support																
Clerk	SS	SS			33,213.87								33,213.87			
Secretary		9			45,884.00		-	4,076.80					49,960.80			
SUBTOTAL					79,097.87	-	-	4,076.80	-	-	-	-	83,174.67	-	-	
Core Academic Instructional Staff																
Kindergarten	*M15*	14	M30	14	91,766.00			-	1,879.00	500.00		(42,545.00)	51,600.00	42,545.00		Kind Tuit
Kindergarten	*M15*	13	M30	14	88,238.00			3,529.00	1,879.00			(42,141.00)	51,505.00	42,141.00		Kind Tuit
Kindergarten	B30	14	B30	14	83,816.00					500.00		(37,942.00)	46,374.00	37,942.00		Kind Tuit
Kindergarten	B	14	B	14	81,839.00								81,839.00			
Kindergarten	M60	12	M60	13	92,875.00			3,715.00					96,590.00			
SUBTOTAL					438,534.00	-	-	7,244.00	3,758.00	1,000.00	-	(122,628.00)	327,908.00	122,628.00	-	
														-		
Elementary Self-Contained (1-4)																
Teacher Grade 1	M30	14	M45	14	46,823.00				1,940.50	750.00		(47,808.00)	1,705.50	47,808.00		Choice
Teacher Grade 1	M60	14	M60	14	100,454.00					1,200.00		(63,084.00)	38,570.00	63,084.00		Choice
Dual Teacher Gr 1	M45	14	M60	14	93,646.00				6,808.00	750.00			101,204.00	-		
Teacher Grade 1	M60	12	M60	13	46,737.50			1,557.50					48,295.00	-		
Teacher Grade 1	M/45	12	M/60	13	90,170.00			3,606.00	2,814.00		-		96,590.00			
Teacher Grade 5	M60	13	M60	14	96,590.00			3,864.00					100,454.00			
Teacher Grade 4	M45	4	M60	5	65,886.00			2,635.00	2,056.00				70,577.00			
Teacher Grade 5 .(	M	8	M	9	42,532.80			1,701.60					44,234.40			
Teacher Grade 2	M45	14	M45	14	97,527.00					750.00			98,277.00			
Teacher Grade 2	M	6	M30	7	65,540.00			2,622.00	3,001.00				71,163.00			
Dual Teacher Gr 3	M60	14	M60	14	100,454.00					500.00			100,954.00			
Teacher Grade 3	M60	14	M60	14	100,454.00					500.00			100,954.00			
Teacher Grade 3	M30	10	M30	11	80,049.00			3,202.00					83,251.00			
Teacher Grade 5	M30	6	M45	7	68,426.00			2,737.00	2,950.00				74,113.00			
Teacher Grade 3	M45	14	M45	14	97,527.00					750.00			98,277.00			
Teacher Grade 4	M60	14	M60	14	100,454.00					750.00	5,023.00		106,227.00			
Teacher Grade 4	M60	12	M60	13	92,875.42			3,715.00					96,590.42			
Teacher Grade 4	M60	12	M60	13	92,875.42			3,715.00					96,590.42			
Dual Teacher Gr 4	M60	14	M60	14	100,454.00					500.00			100,954.00			
TIERS Tutors &Stip					-								1,528,980.74	110,892.00	-	
Art	M	6	M15	7	65,540.00			2,622.00	1,574.00				69,736.00	-		
					-											
Music .5	B	14	B15	14	40,919.50				988.50	250.00			42,158.00	-		
Music .5	M	14	M	14	44,848.00					375.00			45,223.00	-		
					-											
Reading	M60	14	M60	14	100,454.00					750.00	5,023.00		106,227.00	-		
Math	M60	14	M60	14	100,454.00					500.00		-	100,954.00	-	-	18% Title I?
Reading	M60	14	M60	14	100,454.00					500.00			100,954.00	-		

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DRAFT Clyde Brown Salaries FY19 **DRAFT**

FY 20 Clyde Brown Staffing Budget					Comprehensive, Including Revolving Funds & Grants											
	FY19	FY 19	FY 20	FY 20 Step												
Position	Lane	Step	Lane	Step	FY 19 Budget	stipend	% Incr	Step Incr	Lane Incr	Longevity	Extra/Long	Grant or Revolving Fund Offset	FY 20 Budget	Revolving	Grant	Source
					-											
PE .4	B	6	B	7	23,919.20			956.80					24,876.00	-		
PE	M30	13	M30	14	90,044.00			3,602.00					93,646.00	-		
Librarian/Media Sp	M30	10	M30	11	80,049.00			3,202.00					83,251.00			
SUBTOTAL					**2,226,156.84**	-	-	**39,737.90**	**22,132.00**	**8,825.00**	**10,046.00**	**(110,892.00)**	**2,523,913.74**	**110,892.00**	-	
Special Education																
Early Childhood Sped																
Pre K	M15	14	M15	14	73,413.60					750.00		(28,535.00)	45,628.60	28,535.00		Preschool Tuit
Pre K	M	14	M	14	89,696.00					750.00		(22,424.00)	68,022.00	22,424.00		Preschool Tuit
Preschool .8	M	14	M	14	89,696.00					500.00		(22,424.00)	67,772.00	22,424.00		Preschool Tuit
Summer Sch Staff					13,308.92											
SUBTOTAL					266,114.52	-	-	-	-	2,000.00	-	(73,383.00)	181,422.60	73,383.00	-	
Inclusionary Moderate Disabilities																
Teacher	M	3	M	4	58,265.00			2,331.00					60,596.00			
Tm Chair/TSSC	M45	14	M60	14	97,527.00				2,927.00				100,454.00			
SUBTOTAL					155,792.00	-	-	2,331.00	2,927.00	-	-	-	161,050.00	-	-	
0.5 Adjmt Counse	M30	14	M30	14	96,177.50								96,177.50			
0.2 Adjmt Counse	M	2	M	3	22,409.60			896.40					23,306.00			
Nurse	M30	14	M30	14	93,646.00				3,881.00	750.00			98,277.00			
Title 1																
Title 1					13,000.00									-		
Title 1					13,000.00							(13,000.00)			13,000.00	Title 1
Title 1					14,254.00							(13,000.00)			13,000.00	Title 1
Reading Tutor					16,288.10							(14,254.00)			14,254.00	Title I
Reading Tutor					13,661.33											Tiers
SUBTOTAL					70,203.44	-	-	-	-	-	-	(40,254.00)	-	-	40,254.00	
Special Education Paraprofessionals																
Pre School																
Pre K aide		SS/A		SS/A	22,681.88							(9,061.00)	13,620.88	9,061.00		Preschool Tuit
Pre K aide SPED		SS/B		SS/B	24,234.00							(24,234.00)	-	-	24,234.00	IDEA Grant

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DRAFT Clyde Brown Salaries FY19 **DRAFT**

FY 20 Clyde Brown Staffing Budget	FY19 Lane	FY 19 Step	FY 20 Lane	FY 20 Step	Comprehensive, Including Revolving Funds & Grants FY 19 Budget	stipend	% Incr	Step Incr	Lane Incr	Longevity	Extra/Long	Grant or Revolving Fund Offset	FY 20 Budget	Revolving	Grant	Source
Pre K aide SPED		10		SS/A	23,354.00							(16,509.00)	6,845.00		16,509.00	Early Child Grar
Pre K 1:1 aide		5		6	20,155.56			615.63				(20,771.19)	(0.00)	20,771.19		Preschool Tuit
SUBTOTAL					90,425.44	-	-	615.63	-	-	-	(70,575.19)	20,465.88	29,832.19	40,743.00	
Kindergarten																
K aide		SS/A		SS/A	24,259.00							(24,259.00)		24,259.00		Kind Tuition
K aide		SS/C		SS/C	22,659.00							(22,659.00)	-	22,659.00		Choice
K aide		SS/A		SS/A	22,737.00							(22,737.00)	-	22,237.00		Choice
K aide	M	11	M	12	39,870.00			1,594.51					41,464.51			
K aide		10		SS/A	22,381.72			1,896.13					24,277.85			
K aide restore hrs/TBA					(0.00)								(0.00)			
SUBTOTAL					131,906.72	-	-	3,490.64	-	-	-	(69,155.00)	65,742.35	69,155.00	-	
SPED Aide		7		8	22,349.70			627.94					22,977.64			
SPED Aide		7		8	22,974.76			627.94					23,602.70			
SPED Aide		SS/B		SS/B	29,649.48								29,649.48			
SPED Aide		SS/B		SS/B	29,618.00							(29,618.00)	-		29,618.00	IDEA Grant
SPED Aide		9		10	23,633.88			689.50					24,323.38			
SPED Aide		4		5	11,573.00			300.92					11,873.92			
SPED Aide		4		5	10,592.00			277.77					10,869.77			
SPED Aide					-											
SUBTOTAL					150,390.82	-	-	2,524.06	-	-	-	(29,618.00)	123,296.88	-	29,618.00	
Paraprofessionals																
FLES, Grade K-5					9,393.00							(9,393.00)	-	9,393.00		Choice
SPED Aide		7			22,139.93			627.94					22,767.87			
Imer. Aide		SS/A			27,524.14								27,524.14			
Lanes Reduction					-				-				(10,790.34)			
TOTAL					4,006,586.81	3,000.00	3,800.25	61,544.36	32,698.00	12,575.00	10,046.00	(525,898.19)	3,885,501.87	415,283.19	110,615.00	

Source	
Kind Tuit	146,887.00
Kind Grant	0
IDEA Grant	53,852.00
Title 1 & II	40,254.00
Preschool Tuit	103,215.19
Early Child Grant	16,509.00
Choice	165,181.00
Subtotal	525,898.19
Total	525,898.19

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Middle School Salaries FY19

FY20 Millis Middle School Staffing Budget — Comprehensive, Including Revolving Funds & Grants

Position	FY 19 Lane	FY 19 Step	FY 20 Lane	FY 20 Step	FY 19 Budget	stipends	% Incr	Step Incr	Lane Incr	Longevity	Extra/Long	Grant or Revolving Fund Offset	FY 20 Budget	Revolving	Grant
School Administration															
Principal					123,478.15	3,500.00	3,704.34						127,182.50		
School Admin. Support															
Secretary		P-6		P-7	39,552.00		-	395.20					39,947.20		
Clerk		C-8		C-9	30,268.00		-	803.60					31,071.60		
clerk					-	3,112.00									
Secretary					-	2,350.00									
SUBTOTAL					**69,820.00**	**5,462.00**	**0.00**	**1,198.80**	**0.00**	**0.00**	**0.00**	**0**	**71,018.80**	**0.00**	**0.00**
Core Academic Instructional Staff															
Spanish 8	M60	6	M60	7	73,401.00			2,936.00					76,337.00		
Spanish 7	M60	12	M60	13	92,875.00			3,715.00					96,590.00		
					-								-		
Spanish 6	M15	14	M15	14	91,767.00					750.00			92,517.00		
Spanish.8	M15	14	M15	14	73,414.40					750.00			74,164.40		
ELA	M60	10	M60	11	85,868.00	1,235.00		3,435.00					90,538.00		
ELA	M60	12	M60	13	92,875.00			3,715.00					96,590.00		
ELA	M	14	M	14	89,696.00					500.00			90,196.00		
ELA	M45	14	M60	14	97,527.00				2,927.00	500.00		(67,770)	33,184.00	67,770.00	
ELA	M15	14	M30	14	91,767.00				1,879.00	500.00			94,146.00		
	M60	10	M60	11	85,868.00			3,435.00					89,303.00		
SS	M45	14	M60	14	97,527.00	1,235.00			2,927.00	500.00			102,189.00		
SS	M15	13	M15	14	88,238.00			3,529.00					91,767.00		
SCIENCE	M60	14	M60	14	100,454.00					750.00			101,204.00		
SCIENCE	M45	12	M60	13	90,170.00	1,235.00		3,606.00	2,814.00				97,825.00		
SCIENCE	M60	11	DOC	12	89,303.00			3,572.00	2,786.00				95,661.00		
													-		
MATH	M15	9	M30	10	75,426.00			3,017.00	1,606.00				80,049.00		
MATH	M30	7	M45	8	71,163.00	2,470.00		2,847.00	3,067.00				79,547.00		
MATH	M30	14	M30	14	93,646.00	1,235.00				750.00	4,682.00		100,313.00		
MATH	M	14	M	14	89,696.00								89,696.00		
MATH	M30	14	M30	14	93,646.00	1,235.00						(93,646)	1,235.00	93,646.00	
MATH	M60	12	M60	13	92,875.00	1,235.00		3,715.00					97,825.00		
TIERS Tutors &Stip					13,770.00								13,770.00		
Tiers Tutor					13,770.00								13,770.00		
SPED	M30	13	M30	14	90,044.00			3,602.00				(93,646)	-	93,646.00	
SPED	M45	11	M45	12	86,702.00			3,468.00					90,170.00		
SPED.2	M	3	M	4	29,132.50			1,165.00					30,297.50		
SPED .5	M	1	M	2	26,409.92			1,602.08				(5,827)	22,184.92	5,827.08	
SPED	M30	10	M30	11	80,049.00			3,202.00					83,251.00		
SPED	M	5	M15	6	63,019.00			2,521.00	1,513.00				67,053.00		
Summer program															
Art 0.5	B30	1	B30	2	25,751.00			1,030.00					26,781.00		
Music .3	B	14	B15	14	24,551.70				593.10	150.00			25,294.80		
Music .3					26,908.00					225.00			27,133.00		

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Middle School Salaries FY19

FY20 Millis Middle School Staffing Budget					Funds & Grants										
Position	FY 19 Lane	FY 19 Step	FY 20 Lane	FY 20 Step	FY 19 Budget	stipends	% Incr	Step Incr	Lane Incr	Longevity	Extra/Long	Grant or Revolving Fund Offset	FY 20 Budget	Revolving	Grant
PE .4	M60	14	M60	14	40,181.60					200.00			40,381.60		
PE .4	B	6	B	7	23,919.60			956.80					24,876.40		
Health .4	M	9	M15	10	29,489.60			1,179.60	708.00				31,377.20		
Technology .4	DTR	14	DTR	14	41,386.00					200.00			41,586.00		
Librarian .5	M60	14	M60	14	50,227.00					375.00	2,511.50		53,113.50		
Skills .2	M15	5	M30	6	12,895.40			515.80	274.60				13,685.80		
Nurse .5	M	4	M15	5	30,298.00			1,211.50	727.50				32,237.00		
Adjmt Counse	M15	14	M30	14	91,767.00				1,879.00	500.00			94,146.00		
SUBTOTAL					2,657,473.72	9,880.00	0.00	57,975.78	23,701.20	6,650.00	7,193.50	(260,889)	2,501,985.12	260,889.08	0.00
Special Education Paraprofessionals															
SPED Aide		8		9	21,468.00	200.00		672.00				(22,340)	-		22,140.00
SPED Aide		C		C	26,305.72	550.00		1,428.00					28,283.72		
SPED Aide		7		8	22,473.00			664.87					23,137.88		
Sped Aide		B		B	20,543.40								20,543.40		
Sped Aide		4		5	20,367.88			578.69					20,946.57		
SPED Aide		9		10	24,327.00			689.50					25,016.50		
SUBTOTAL					135,485.00	750.00	0.00	4,033.06	0.00	0.00	0.00	(22,340)	117,928.07	0.00	22,140.00
Lib Aide .5		A		A	15,105.17	-		-					15,105.17		
Lanes Reduction					-								(7,821.40)		
TOTAL					**3,001,362.05**	**19,592.00**	**3,704.34**	**63,207.64**	**23,701.20**	**6,650.00**	**7,193.50**	**(283,229)**	**2,825,398.26**	**260,889.08**	**22,140.00**
					Source										
					School Choice	260,889.08									
					IDEA Grant	22,140.00									
					Subtotal	283,029.08									
					Total	283,029.08									

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High School Salaries FY19

FY 20 Millis High School Staffing Budget					Comprehensive, Including Revolving Funds & Grants											
Position	FY 19 Lane	FY 19 Step	FY 20 Lane	FY 20 Step	FY 19 Budget	stipends	% Incr	Step Incr	Lane Incr	Longevity	Extra/Long	Grant or Revolving Fund Offset	FY 20 Proposed Budget	Revolving	Grant	Source
School Administration																
Principal					143,959.00	9,690.00	4,318.77						157,967.77			
Secretary		SS		SS	45,884.00								45,884.00			
Guidance Sec		D-6		D-7	25,608.00			243.00					25,851.00			
Clerk		C-9		SS	29,814.00			2,181.20					31,995.20			
SUBTOTAL					**101,306.00**	-	-	**2,424.20**	-	-	-		**103,730.20**			
Core Academic Instructional Staff																
Spanish	M60	14	M60	14	100,454.00					500.00			100,954.00			
Spanish	M60	14	M60	14	100,454.00					500.00			100,954.00			
Spanish	M45	14	M60	14	97,527.00				2,927.00	750.00			101,204.00			
									-				-			
Spanish 1.0	M60	14	M60	14	100,454.00					750.00		(13,663.00)	87,541.00	13,663.00		Choice
													-			
LA	M15	11	M45	12	81,581.00			3,263.00	5,326.00				90,170.00			
LA	M	14	M15	14	89,696.00				2,071.00	750.00			92,517.00			
LA	B15	14	B15	14	83,816.00					1,200.00			85,016.00			
LA	M60	14	M60	14	100,454.00								100,454.00	-		
LA	M	14	M	14	89,696.00								89,696.00			
													-			
													-			
SS	M60	14	M60	14	100,454.00					750.00			101,204.00			
SS	M60	14	M60	14	100,454.00								100,454.00			
SS	M45	12	M45	13	90,170.00			3,606.00					93,776.00			
													-			
Science 1.0	B30	9	B30	10	70,484.00			2,819.00				(10,979.00)	62,324.00	10,979.00		Choice
													-			
Biology	M	14	M	14	89,696.00					500.00			90,196.00			
										-			-			
Chemistry	M15	14	M15	14	91,767.00					500.00			92,267.00			
													-			
Science/Phys 1.0	DOC	5	DOC	6	72,694.00			2,908.00				(14,409.00)	61,193.00	14,409.00		Choice
													-			
Math	M60	14	DOC	14	100,454.00				3,012.60	500.00			103,966.60			
Math	B30	11	M	12	76,235.00			3,049.00	3,645.00				82,929.00			
Math	M30	12	M45	13	86,581.00			3,463.00	3,732.00				93,776.00			
Math	M	6	M15	7	65,540.00			2,622.00	1,574.00				69,736.00			
Math	M	8	M	9	70,888.00			2,836.00					73,724.00			
													-			
TIERS Tutors &Stip					17,000.00								17,000.00			
													-			
Art	B30	14	B30	14	85,754.00								85,754.00			
Music .2	B	14	B15	14	16,367.80				395.40	100.00			16,863.20			
Music .2					17,939.60					150.00			18,089.60			
													-			
Health .6	M	9	M15	10	44,234.40			1,769.40	1,062.00			(6,498.00)	40,567.80	6,498.00		Choice
PE 1.0	M30	14	M45	14	93,646.00				3,881.00	500.00			98,027.00			
PE .6	M60	14	M60	14	60,272.40					300.00			60,572.40			
													-			
													-			
Technology .6	DOC	14	DOC	14	62,080.20					300.00			62,380.20			
													-			
TV Technology	M	14	M	14	89,696.00					1,200.00	4,485.00	(95,381.00)	-	95,381.00		Choice
													-			
SPED	M60	11	M60	12	89,303.00			3,572.00					92,875.00			
SPED	M60	12	M60	13	92,875.00			3,715.00				(92,875.00)	3,715.00		92,875.00	IDEA Grant
SPED	M	9	M15	10	73,724.00			2,949.00	1,770.00				78,443.00			
													-			
Guidance	M60	14	M60	14	100,454.00					500.00			100,954.00			
Guidance .8	M15	5	M30	6	51,579.20			2,063.20	1,098.40				54,740.80	-		
Guidance					4,705.47								4,705.47			
													-			
Adj Counselor 1.0	M15	14	M15	14	91,767.00								91,767.00			

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High School Salaries FY19

FY 20 Millis High School Staffing Budget					Comprehensive, Including Revolving Funds & Grants											
Position	FY 19 Lane	FY 19 Step	FY 20 Lane	FY 20 Step	FY 19 Budget	stipends	% incr	Step Incr	Lane Incr	Longevity	Extra/Long	Grant or Revolving Fund Offset	FY 20 Proposed Budget	Revolving	Grant	Source
Librarian .5	M60	14	M60	14	50,227.00					375.00	2,511.50		53,113.50			
													-			
Nurse 0.5	M	4	M15	5	30,298.00			1,211.50	727.50				32,237.00			
													-			
													-			
Teacher					4,389.83								4,389.83			
													-			
					3,558.00								3,558.00			
					7,652.00								7,652.00			
SUBTOTAL					2,947,071.90	-	-	39,846.10	31,221.90	10,125.00	6,996.50	(233,805.00)	2,801,456.40	140,930.00	92,875.00	
SPED Aide					23,381.44			1,896.13				(25,277.56)	0.00	-	25,277.56	IDEA Grant
SPED Aide					22,691.94			689.50				(23,381.44)	(0.00)		23,381.44	IDEA Grant
SPED Aide					22,736.22			627.94					23,364.16			
SPED Aide					27,030.00								27,030.00			
					95,839.60	-	-	3,213.56	-	-	-	(48,659.00)	50,394.16	-	48,659.00	
Tutor					3,619.32								3,619.32			
Tutor					2,294.77								2,294.77			
Tutor					6,433.14								6,433.14			
SUBTOTAL					12,347.23	-	-	-	-	-	-	-	12,347.23	-	-	
Regular Ed Aide					21,399.13			627.94					22,027.06			
Lib. Aide					17,284.28								17,284.28			
Lib. Aide					5,710.18								5,710.18			
SUBTOTAL					44,393.58	-	-	627.94	-	-	-	-	45,021.52	-	-	
Lanes Reduction					-								(10,303.23)			
TOTAL					3,344,917.31	9,690.00	4,318.77	46,111.80	31,221.90	10,125.00	6,996.50	(282,464.00)	3,170,917.28	140,930.00	141,534.00	
					Source											
					Choice	140,930										
					IDEA Grant	141,534										
					Subtotal	282,464										
					Total	282,464										

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Athletic/Activities Salaries FY19

Position	Comprehensive, Including Revolving Funds & Grants Salary Budget 19	FY 20 Step	Cola Inc	Step Inc	Grant or Revolving Fund Offset	FY 20 Budget	Revolving	Source
High School Coaches FY19								
Fall								
Football								
Head Coach	$7,972.86	5				$7,972.86		
Asst. Coach 1	$5,157.16	5				$5,157.16		
Asst. Coach 2	$5,157.62	5				$5,157.62		
Freshmen Coach	$4,660.00	5			-$4,660.00	$0.00	$4,660.00	Athletic
Intram Stipend	$0.00							
Soccer – Boys' Varsity								
Head Coach	$5,583.52	5				$5,583.52		
JV Head Coach	$3,930.09	5				$3,930.09		
Asst. JV Head Coach								
Freshmen Coach	$2,701.00	5		369	-$3,070.00	$0.00	$3,070.00	Athletic
Soccer – Girls' Varsity								
Head Coach	$5,583.52	5				$5,583.52		
Asst. Coach	$3,930.51	5				$3,930.51		
Freshmen Coach, add'l	$0.00					$0.00		
Freshmen Coach	$3,070.00	5			-$3,070.00	$0.00	$3,070.00	Athletic
Intram Stipend	$1,162.00					$1,162.00		
Volleyball -- Girls' Varsity								
Head Coach	$5,583.52	5				$5,583.52		
Asst. Coach 1	$3,930.09	5				$3,930.09		
MS Volleyball	$3,070.00	5			-$3,070.00	$0.00	$3,070.00	Athletic
Cheerleading								
Coach								
Golf								
Coach	$4,505.80	5				$4,505.80		
Cross Country								
Coach	$4,505.88	5				$4,505.88		
SUBTOTAL	$70,503.57		$0.00	$369.00	($13,870.00)	$57,002.57	$13,870.00	
Winter								
Basketball -- Boys' Varsity								
Head Coach	$6,744.31	5				$6,744.31		
Asst. Coach-1	$4,417.07	5				$4,417.07		
Freshman Coach	$3,070.00	5			-$3,070.00	$0.00	$3,070.00	Athletic
Basketball -- Girls' Varsity								
Head Coach	$6,744.31	5				$6,744.31		
Asst. Coach	$4,417.59	5				$4,417.59		
Freshman Coach	$3,070.00	5			-$3,070.00	$0.00	$3,070.00	Athletic
Cheerleading Coach								
Coach								
Winter Track								
Head Coach–Girls	$4,506.50	5				$4,506.50		
Head Coach–Boys	$4,506.38	5				$4,506.38		
SUBTOTAL	$37,476.16		$0.00	$0.00	($6,140.00)	$31,336.16	$6,140.00	
Spring								
Baseball								

Athletic/Activities Sa... s FY19

Varsity								
Head Coach	$5,164.14	5		419		$5,583.14		
Asst. Coach 1	$3,930.51	5				$3,930.51		
J.V. Baseball								
Freshman Baseball	$3,070.00	5			-$3,070.00	$0.00	$3,070.00	Athletic
Softball								
Varsity								
Head Coach	$5,583.52	5				$5,583.52		
Asst. Coach	$0.00					$0.00		
J.V. Softball	$3,930.06	5				$3,930.06		
Freshman Softball	$3,070.00	5			-$3,070.00	$0.00	$3,070.00	Athletic
Tennis – Boys' Varsity(N/A)								
Head Coach	$0.00							
Tennis – Girls' Varsity								
Head Coach	$5,583.52	5				$5,583.52		
JV Girls Tennis	$3,070.85	4		367		$3,437.85		
Volleyball – Boys								
Head Coach	$5,583.52	5				$5,583.52		
Asst. Coach	$3,437.05	5		493		$3,930.05		
Track-Spring								
Head Coach--Boys	$5,583.52	5				$5,583.52		
Head Coach--Girls	$5,583.01	5				$5,583.01		
SUBTOTAL	$53,589.70		$0.00	$1,279.00	($6,140.00)	$48,728.70	$6,140.00	
TOTAL HIGH SCHOOL COACHES	$161,569.44		$0.00	$1,648.00	($26,150.00)	$137,067.44	$26,150.00	
High School Activities FY19								
Position	**Salary Budget 19**							
Advisors								
Freshman Class '22	$1,220.84		$24.42			$1,245.26		
Sophmore Class '21	$1,465.00		$29.30			$1,494.30		
Junior Class '20	$1,936.67		$38.73			$1,975.41		
Senior Class '19	$2,097.03		$41.94			$2,138.97		
Student Council	$1,447.91		$28.96			$1,476.87		
Band Director	$2,661.99		$53.24			$2,715.23		
Choral Director	$1,663.27		$33.27			$1,696.54		
Natl. Honor Society	$1,220.27		$24.41			$1,244.68		
Yearbook	$4,866.73		$97.33			$4,964.07		
Newspaper	$1,235.12		$24.70			$1,259.82		
Newspaper	$1,235.12		$24.70			$1,259.82		
Spanish Newspaper	$0.00		$0.00			$0.00		
Drama- Advisor	$1,663.26		$33.27			$1,696.53		
Drama- Advisor	$0.00		$0.00			$0.00		
Drama-Advisor	$2,747.88		$54.96			$2,802.84		
Drama-Advisor	$1,663.00		$33.26		-$1,696.26	$0.00	$1,696.26	Drama
SADD	$1,929.81		$38.60			$1,968.41		
Theatre	$2,747.88		$54.96			$2,802.84		
Talent Show	$1,220.29		$24.41			$1,244.70		
Club Adviser--								
Club 1	$1,645.26		$32.91			$1,678.17		
Club 2	$1,645.26		$32.91			$1,678.17		
Club 3	$1,645.26		$32.91			$1,678.17		
Club 4	$0.00		$0.00			$0.00		
Club 5								
Club 1 level 3	$1,645.26					$1,645.26		
Club Adviser--Level 2								
Club 1	$0.00					$0.00		
Peer Leadership Advisor	$1,893.08		$37.86			$1,930.94		
Advisory Coordinator	$2,470.27		$49.41			$2,519.68		
Student Act. Acct.	$2,601.19		$52.02			$2,653.21		

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Athletic/Activities Salaries FY19

Intramural Volleyball								
Coach 1						$0.00		
Coach 2						$0.00		
TOTAL HIGH SCHOOL ACTIVITIES	$46,567.67	$0.00	$898.45	$0.00	($1,696.26)	$45,769.85	$1,696.26	
Middle School Activities FY19								
Position	**Salary Budget 19**							
Intramural Coaches								
Fall Coach 1	$1,162.78		$23.26			$1,186.04		
Fall Coach 2	$1,162.78		$23.26			$1,186.04		
Winter Coach 2	$0.00		$0.00			$0.00		
Winter Coach 2	$0.00		$0.00			$0.00		
Summer Coach 2	$0.00		$0.00			$0.00		
Summer Coach 2	$0.00		$0.00			$0.00		
TOTAL MIDDLE SCHOOL COACHES	$2,325.56	$0.00	$46.51	$0.00	$0.00	$2,372.07	$0.00	
Advisors								
Student Council Advisor	$1,220.92		$24.42			$1,245.34		
Student Council Advisor	$0.00		$0.00			$0.00		
Year Book Advisor	$1,480.02		$29.60			$1,509.62		
Homework Clinic	$1,761.54		$35.23			$1,796.77		
Student Act. Acct.	$2,601.00		$52.02			$2,653.02		
Weight Room	$823.12		$16.46			$839.58		
Theater Group								
Leadership Team	$2,661.18		$53.22			$2,714.40		
Mid. Sch. Clubs	$9,486.00		$189.72			$9,675.72		
TOTAL MIDDLE SCHOOL ACTIVITIES	$20,033.79	$0.00	$400.68	$0.00	$0.00	$20,434.47	$0.00	
Clyde Brown Activities FY19								
Position	**Salary Budget 19**							
Advisors								
Student Council Advisor	$1,219.92		$24.40			$1,244.32		
Student Act. Acct.	$2,601.00		$52.02			$2,653.02		
Kindergarten/Preschool stipend	$3,076.00		$61.52			$3,137.52		
TOTAL CLYDE BROWN ACTIVITIES	$6,896.92		$137.94	$0.00	$0.00	$7,034.86	$0.00	
TOTAL ATHLETICS/ACTIVITIES	$237,393.38		$1,483.57	$1,648.00	($27,846.26)	$212,678.69	$27,846.26	
	Source						**Revolving**	
	Athletic Revolving						$26,150.00	
	Drama Revolving						$1,696.26	
	Total						$27,846.26	

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EXPENSE ACCOUNTS - XI

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CENTRAL OFFICE EXPENSES

DESCRIPTION	FY17 ACTUAL TOWN EXP.	FY18 ACTUAL TOWN EXP.	FY019 REVISED TOWN BUDGET	PROPOSED TOWN BUDGET FY 20	FY20% CHANGE FROM FY19 TOWN BUDGET
SCHOOL COMMITTEE SUPPLIES	4,125	25	8,209	3,098	-62.26%
ADVERTISING	2,647	2,276	2,967	2,967	0.00%
DUES CONFERENCES & TRAVEL	37,412	42,198	45,489	43,215	-5.00%
OFFICE SUPPLIES	678	486	1,545	1,452	-6.00%
SOFTWARE SUPPORT	500	-	-	-	0.00%
CENTRAL OFFICE SUPPIES	6,057	6,803	7,211	6,778	-6.00%
BUSINESS AND FINANCE OTHER	2,500	2,000	2,080	2,142	3.00%
POSTAGE CENTRAL OFFICE	589	751	1,556	1,463	-6.00%
LEGAL SERVICES	27,256	25,606	32,570	30,616	-6.00%
DISTRICT LIBRARY BOOKS	1,631	3,274	1,257	1,182	-6.00%
PHYSICAL EDUCATION EQUIPMENT	3,816	4,261	6,593	3,995	-39.41%
SUBTOTAL CENTRAL OFFICE EXPENSES	**87,209**	**87,681**	**109,477**	**96,908**	-11.48%

Clyde Brown Expenses

Proposed FY 20

DESCRIPTION	FY17 ACTUAL TOWN EXP.	FY18 ACTUAL TOWN EXP.	FY019 REVISED TOWN BUDGET	PROPOSED TOWN BUDGET FY 20	FY20% CHANGE FROM FY19 TOWN BUDGET
SUPPLIES CB PRINCIPAL'S OFFICE	2,356	1,253	2,060	1,936	-6.00%
POSTAGE CLYDE BROWN	715	490	515	484	-6.00%
BOOKS CLYDE BROWN	1,803	541	8,242	7,542	-8.49%
INSTRUCTIONAL MAT/LIBRARY	35,684	20,268	14,954	14,057	-6.00%
Library Materials/Subscrip	698	-	773	727	-6.00%
COP SUPPLIES, OVERAGES, EXPENSES	1,892	3,469	5,597	16,680	198.02%
GENERAL SUPPLIES CLYDE BROWN	12,797	16,870	16,958	13,610	-19.74%
STUDENT ASSESSMENT	6,801	6,452	9,180	8,900	-3.05%
ELEM FOOD SERVICE MAINT	700	1,662	3,091	1,500	-51.47%
CLYDE BROWN COPY EQUIP/SUPPLIES	11,126	8,906	12,084	-	-100.00%
SUBTOTAL CLYDE BROWN EXPENSES	**74,572**	**59,912**	**73,454**	**65,436**	**-10.92%**

Middle School Expenses

DESCRIPTION	FY17 ACTUAL TOWN EXP.	FY18 ACTUAL TOWN EXP.	FY019 REVISED TOWN BUDGET	PROPOSED TOWN BUDGET FY 20	FY20% CHANGE FROM FY19 TOWN BUDGET
SUPPLIES MIDDLE SCHOOL PRINCP OFFICE	846	2,024	3,555	3,342	-6.00%
POSTAGE MIDDLE SCHOOL	509	1,923	2,102	2,102	0.00%
BOOKS MIDDLE SCHOOL	18,924	7,775	9,263	8,707	-6.00%
INST MATERIAL/LIBRARY MID SCH	19,433	20,731	20,731	20,694	-0.18%
COPY EQUIP/SUPPLIES MID SCH	5,736	4,498	3,488	11,206	221.27%
GENERAL SUPPLIES MIDDLE SCHOOL	13,688	8,757	12,733	11,969	-6.00%
NEW- MS FOOD SERVICE MAINT				2,576	100.00%
MIDDLE SCH COPY EQUIP/SUPPLIES	5,351	4,272	10,718	-	-100.00%
SUBTOTAL MIDDLE SCHOOL EXPENSES	**64,487**	**49,981**	**62,590**	**60,596**	**-3.19%**
New Accounts - Middle School	**-**	**-**	**-**	**2,576**	**100.00%**
Existing Accounts - Middle School	**64,487**	**49,981**	**62,590**	**58,020**	**-7.30%**

HIGH SCHOOL EXPENSES

DESCRIPTION	FY17 ACTUAL TOWN EXP.	FY18 ACTUAL TOWN EXP.	FY019 REVISED TOWN BUDGET	PROPOSED TOWN BUDGET FY 20	FY20% CHANGE FROM FY19 TOWN BUDGET
SUPPLIES HIGH SCH PRINCIPAL'S OFFICE	294	1,946	965	907	-6.00%
NEASC EVALUATION	3,120	3,215	3,315	3,120	-5.88%
GRADUATION EXPENSES	3,881	4,202	4,214	4,003	-5.00%
POSTAGE HIGH SCHOOL	1,150	1,760	2,112	1,985	-6.00%
BOOKS HIGH SCHOOL	5,727	5,873	5,151	4,842	-6.00%
INST MATERIALS/LIB HIGH SCHOOL	34,877	30,271	26,516	26,190	-1.23%
MUSIC EQUIPMENT	411	112	423	397	-6.00%
CHORUS EQUIPMENT	330	215	423	397	-6.00%
COPY EQUIP/SUPPLIES HIGH SCH	6,203	7,111	6,766	6,360	-6.00%
GENERAL SUPPLIES HIGH SCHOOL	1,377	11,389	10,321	9,702	-6.00%
GUIDANCE SUPPLIES HIGH SCHOOL	2,458	3,070	3,070	2,886	-6.00%
NEW - HS FOOD SERVICE MAINT.				2,576	100.00%
SUBTOTAL HIGH SCHOOL EXPENSES	**59,827**	**69,165**	**63,275**	**63,365**	**0.14%**

TECHNOLOGY EXPENSES

DESCRIPTION	FY17 ACTUAL TOWN EXP.	FY18 ACTUAL TOWN EXP.	FY019 REVISED TOWN BUDGET	PROPOSED TOWN BUDGET FY 20	FY20% CHANGE FROM FY19 TOWN BUDGET
COMPUTER SER MEMB/TRAV/CONFERENCE	823	2,441	1,700	1,700	0.00%
NEW - INTERNET/VHS CONNECTION-CFB				4,667	100.00%
NEW - INTERNET/VHS CONNECTION MS				4,667	100.00%
INTERNET/VHS CONNECTION	7,524	7,524	8,242	4,667	-43.38%
Tech Supplies Elementary	-	-	2,747	2,582	-6.00%
Tech Supplies Middle School	-	-	2,748	2,583	-6.00%
Tech Supplies High School	-	-	5,838	5,488	-6.00%
INST TECHNOLOGY SUPPLIES DISTRICT	10,561	12,741	7,564	940	-87.57%
AV EQUIOPMENT AND SUPPLIES	2,115	1,515	2,060	2,000	-2.91%
SOFTWARE SERVICES/CONTRACTS	57,746	60,442	62,850	84,140	33.87%
COMPUTER MAINT OF EQUIP SYSTEM WIDE	17,095	29,183	14,422	15,000	4.01%
DIST PRINTER SUPPLIES/REPAIR	13,950	22,245	22,036	19,536	-11.35%
ACQ COMPUTER EQUIP SYSTEM WIDE	56,118	51,569	50,995	50,995	0.00%
ACQ OF EQUIP NEW TEACHERS	-	9,041	9,457	9,457	0.00%
SUBTOTAL TECHNOLOGY EXPENSES	**165,932**	**196,702**	**190,660**	**208,422**	**9.32%**

OTHER EXPENSES

Fund	Function	Level	Object	Project or Program	DESCRIPTION	FY17 ACTUAL TOWN EXP.	FY18 ACTUAL TOWN EXP.	FY019 REVISED TOWN BUDGET	PROPOSED TOWN BUDGET FY 20	FY20% CHANGE FROM FY19 TOWN BUDGET
10	3400	23	401	370	DISCONTINUED - MS/HS FOOD SERVICE MAINENANCE	5,968	950	5,151	-	-100.00%
10	4230	11	401	312	ELEM MAINTENANCE OF EQUIP	-	-	-	500	100.00%
10	4230	21	401	312	MIDDLE SCHOOL MAINT OF EQUIP	-	-	-	1,500	100.00%
10	4230	31	401	312	HS MAINTENANCE OF EQUIP	-	-	-	1,500	100.00%
10	4230	99	401	312	PPS/MAINT OF EQUIPMENT	205	205	3,111	3,204	3.00%
10	7300	21	601	312	MIDDLE SCHOOL ACQUIST EQUIP	1,599	-	-	-	0.00%
10	7300	99	601	000	SYSTEMWIDE ACQUIST EQUIP	467	-	-	-	0.00%
10	9100	31	401	110	ADDITIONAL VHS SLOTS	7,500	-	17,273		-100.00%
10	9100	99	401	110	NORFOLK AGGIE/KEEFE TUITION	3,922	9,805	4,711	17,685	275.40%
					OTHER EXPENSES	**19,661**	**10,960**	**30,246**	**24,389**	**-19.36%**

ATHLETIC/CO-CURRICULAR EXPENSES

DESCRIPTION	FY17 ACTUAL TOWN EXP.	FY18 ACTUAL TOWN EXP.	FY019 REVISED TOWN BUDGET	PROPOSED TOWN BUDGET FY 20	FY20% CHANGE FROM FY19 TOWN BUDGET
GAME OFFICIALS	-	993	6,696	6,696	0.00%
POLICE SUPERVISION	-	1,456	773	773	0.00%
TRAINER/CONTRACTED SERVICES	27,231	28,153	-	-	100.00%
EQUIPMENT FOR SPORTS	42,647	20,735	17,325	17,325	0.00%
RECOND OF EQUIPMENT	-	6,151	6,151	6,151	0.00%
ATHLETIC DUES/CONF/CLINICS	15,820	10,870	11,882	11,882	0.00%
Other Expenses	1,717	-	-	-	0.00%
SUBTOTAL ATHLETICS/CO-CURRICULAR EXPENSES	**87,415**	**68,359**	**42,827**	**42,827**	**0.00%**

PUPIL PERSONNEL SERVICES EXPENSES

DESCRIPTION	FY17 ACTUAL TOWN EXP.	FY18 ACTUAL TOWN EXP.	FY019 REVISED TOWN BUDGET	PROPOSED TOWN BUDGET FY 20	FY20% CHANGE FROM FY19 TOWN BUDGET
PPS DIRECTOR SUPPLIES	654	47	2,060	2,060	0.00%
PPS SUPPLIES & PRINTING		96	97	94	-3.09%
PROF STAFF COURSE REIMB	22,666	22,296	27,424	27,500	0.28%
PROFESSIONAL DEV EXPENSES	18,293	13,669	17,506	13,000	-25.74%
PROF DEV MISC/MEMB/TRAVEL EXP	2,320	2,015	5,151	2,015	-60.88%
TEACHER TRAINING	-	-	8,011	3,000	-62.55%
SUBTOTAL PUPIL PERSONNEL SERVICES EXPENSES	**43,934**	**38,123**	**60,249**	**47,669**	**-20.88%**

SPECIAL EDUCATION EXPENSES

DESCRIPTION	FY17 ACTUAL TOWN EXP.	FY18 ACTUAL TOWN EXP.	FY019 REVISED TOWN BUDGET	FY 20 PROPOSED COMPREHENSIVE BUDGET	Revolving or Grant Funds that Reduce Comprehensive Budget Funding Requirements: CIRCUIT BREAKER	Revolving or Grant Funds that Reduce Comprehensive Budget Funding Requirements: Other Private Grants; Prepayments	PROPOSED TOWN BUDGET FY 20	FY20% CHANGE FROM FY19 TOWN BUDGET
SPED OFFICE SUPPLIES/POSTAGE	1,848	4,023	5,818	5,818	-	-	5,469	-6.00%
MISC SPED EXPENSES	337	382	382	382	-	-	359	-6.00%
CONTRACTED THERAPISTS SERVICES	213,878	99,020	138,175	138,175	-	-	138,175	0.00%
INST MATERIALS FOR SPED	1,254	241	97	97	-	-	91	-6.00%
SPED COPY EQUIP/SUPPLIES	1,938	3,595	4,729	3,595	-	-	3,379	-6.00%
SUPPLIES ADJUSTMENT COUNSELOR	-	-	515	515	-	-	484	-6.00%
TEST AND ASSESSMENT	5,690	3,459	3,426	3,700	-	-	3,700	0.00%
NEW - TESTING & ASSESSMENT MS				1,942	-	-	1,942	100.00%
DISCONTINUED-TEST AND ASSESSMENT HS/MS	5,449	3,879	3,884				-	0.00%
NEW-TESTING & ASSESSMENT HS				1,942	-	-	1,942	100.00%
NEW-TUITION TO MASS SCHOOLS ELEM				113,700	113,700	-	-	-100.00%
NEW-TUITION TO MASS SCHOOLS MS				-	-	-	-	0.00%
NEW-TUITION TO MASS SCHOOLS HS				231,126	-	20,210	210,916	-8.74%
DISCONTINUED-Tuition to Mass. Schools	113,532	173,921	344,865				-	0.00%
NEW - TUITION OUT OF STATE MS				4,000	-	-	4,000	0.00%
NEW - TUITION OUT OF STATE HS				-	-	-	-	0.00%
DISCONTINUED-TUITION OUT OF STATE SCH/PRIV	-	-	-				-	0.00%
NEW - TUITION TO NON-PUBLIC SCHOOLS ELEM				187,304	-	-	187,304	0.00%
NEW - TUITION TO NON-PUBLIC SCHOOLS MS				272,002	-	40,231	231,771	-14.79%
NEW - TUITION TO NON-PUBLIC SCHOOLS HS				299,842	-	-	299,842	0.00%
DISCONTINUED- PROGRAM W/NON PUB RESID SCH	36,961	1,690	65,871				-	0.00%
DISCONTINUED-PROGRAM W/NON PUB DAY SCH	358,174	294,200	295,176				-	0.00%
NEW - TUITION TO COLLABORATIVES ELEM				172,093	172,093	-	-	-100.00%
NEW - TUITION TO COLLABORATIVES MS				116,947	12,356	21,019	83,572	-28.54%
NEW - TUITION TO COLLABORATIVES HS				160,534	-	18,540	141,994	-11.55%
DISCONTINUED-PROGRAMS W/COLLABORATIVES	323,558	206,733	196,232				-	0.00%
DISCONTINUED-PROJECT ACCEPT/TEC MEMBERSHIP	-	-	-				-	0.00%
SUBTOTAL SPECIAL EDUCATION EXPENSES	**1,062,618**	**791,142**	**1,059,171**	**1,713,714**	**298,149**	**100,000**	**1,314,941**	**24.15%**

MEDICAL SERVICES EXPENSES

DESCRIPTION	FY17 ACTUAL TOWN EXP.	FY18 ACTUAL TOWN EXP.	FY019 REVISED TOWN BUDGET	PROPOSED TOWN BUDGET FY 20	FY20% CHANGE FROM FY19 TOWN BUDGET
HEALTH SUPPLIES CLYDE BROWN	2,047	1,956	2,720	2,735	0.55%
NEW- HEALTH SUPPLIES MS				1,211	100.00%
DISCONTINUED - HEALTH SUPPLIES MIDD/HIGH SCH	964	1,907	2,576	-	-100.00%
NEW- HEALTH SUPPLIES HS				1,211	100.00%
HEALTH CONTRACTED SERVICES	2,000	2,000	2,060	2,060	0.00%
SUBTOTAL MEDICAL SERVICES EXPENSES	**5,011**	**5,863**	**7,356**	**7,216**	**-1.90%**

TRANSPORTATION EXPENSES

DESCRIPTION	FY17 ACTUAL TOWN EXP.	FY18 ACTUAL TOWN EXP.	FY019 REVISED TOWN BUDGET	FY 20 PROPOSED COMPREHENSIVE BUDGET	Revolving or Grant Funds that Reduce Comprehensive Budget Funding Transportation Revolving	PROPOSED TOWN BUDGET FY 20	FY20% CHANGE FROM FY19 TOWN BUDGET
BUS DRIVERS PHYSICALS	3,316	3,524	2,576	2,576	-	2,576	0.00%
BUS MAINTENANCE	40,247	36,069	36,965	36,965	-	36,965	0.00%
RADIO MONITERS	1,173	1,795	1,795	1,795	2,500	- 705	-139.28%
GAS AND OIL	23,873	15,392	24,768	24,768	2,845	21,923	-11.49%
BUS DRIVERS LICENSE FEES	688	578	1,030	1,030	-	1,030	0.00%
BUS INSPECTIONS	235	2,700	2,699	2,700	-	2,700	0.04%
BUS DRIVER UNIFORMS	1,928	1,439	2,686	2,686	-	2,686	0.00%
MILEAGE FOR TRANSPORTATION	1,378	873	714	2,000	-	2,000	180.11%
Regular Transportation Expenses	**72,839**	**62,370**	**73,233**	**74,520**	**5,345**	**69,175**	**-5.54%**
SPED TRANS OUT OF TOWN PARENT	386	-	-	-	-	-	0.00%
SPED VAN MAINT	27,137	22,555	35,954	30,000	-	30,000	-16.56%
SPED VAN GAS AND OIL	30,121	29,974	47,286	42,250	-	42,250	-10.65%
SPED VAN LEASE/PURCHASE	165	- 11	-	-	-	-	0.00%
Special Transportation Expenses	**57,809**	**52,518**	**83,240**	**72,250**	**-**	**72,250**	**-13.20%**
SUBTOTAL TRANSPORTATION EXPENSES	**130,648**	**114,888**	**156,473**	**146,770**	**5,345**	**141,425**	**-9.62%**

MAINTENANCE OF BUILDINGS & GROUNDS EXPENSES

DESCRIPTION	FY17 ACTUAL TOWN EXP.	FY18 ACTUAL TOWN EXP.	FY019 REVISED TOWN BUDGET	FY 20 PROPOSED COMPREHENSIVE BUDGET	Other Private Grants; Prepayments	PROPOSED TOWN BUDGET FY 20	FY20% CHANGE FROM FY19 TOWN BUDGET
CUSTODIAN SUPPLIES	51,440	44,615	44,615	45,953	2,500	43,453	-2.60%
UNIFORM ALLOWANCE CUSTODIAN	2,978	3,202	3,297	4,600	-	4,600	39.52%
MAINT OF GROUNDS CONT SERVICES	20,163	5,747	13,646	13,500	-	13,500	-1.07%
MAINT OF GROUNDS SUPPLIES	4,617	2,861	6,696	6,500	-	6,500	-2.93%
ELEM CONTRACTED SERVICES	14,227	9,625	26,006	50,000	-	50,000	92.26%
ELEM DOORS, LOCKS, CLOSERS	-	1,988	-	-	-	-	0.00%
ELEMENTARY GLASS	-	-	-	-	-	-	0.00%
ELEMENTARY PLUMBING	332	2,814	-	-	-	-	0.00%
ELEMENTARY ELECTRIC	708	1,337	-	-	-	-	0.00%
ELEMENTARY ROOF REPAIRS	14,004	-	-	-	-	-	0.00%
ELEMENTARY UNIT VENTS	816	3,094	1,030	-	-	-	-100.00%
ELEMENTARY VANDALISM REPAIRS	-	-	-	-	-	-	0.00%
ELEMENTARY PAINT	-	98	-	-	-	-	0.00%
ELEMENTARY MAINT SUPPLIES	3,334	515	4,306	1,023	-	1,023	-76.24%
ELEMENTARY GENERAL REPAIRS	1,835	3,026	-	500	-	500	100.00%
NEW-CONTRACTED SERVICES MS				25,000	-	25,000	100.00%
NEW - DOORS, LOCKS, & CLOSERS MS				800	-	800	100.00%
NEW GLASS MS				250	-	250	100.00%
NEW -PLUMBING MS				1,000	-	1,000	100.00%
NEW - ELECTRICAL MS				700	-	700	100.00%
NEW-ROOF REPAIRS MS				2,500	-	2,500	100.00%
NEW- UNIT VENTILATORS MS				500	-	500	100.00%
NEW - VANDALISM MS				-	-	-	0.00%
NEW - SCOREBOARD REPAIRS MS				-	-	-	0.00%
NEW - AIR CONDITIONING MS				1,000	-	1,000	100.00%
NEW - SPRINKLER SYSTEM MS				-	-	-	0.00%
NEW - PAINT MS				450	-	450	100.00%
NEW - MAINTENANCE SUPPLIES MS				4,000	-	4,000	100.00%
NEW - GENERAL REPAIRS MS				4,500	-	4,500	100.00%
DISCONTINUED -MS/HS CONTRACTED SERVICES	26,830	53,743	55,982			-	-100.00%
DISCONTINUED -MS/HS DOORS, LOCKS, CLOSERS	915	500	-			-	0.00%
DISCONTINUED-MS/HS GLASS	150	585	-			-	0.00%
DISCONTINUED-MS/HS PLUMBING	3,447	521	-			-	0.00%
DISCONTINUED-MS/HS ELECTRICAL	4,021	2,476	-			-	0.00%
DISCONTINUED-MS/HS ROOF REPAIRS	-	-	-			-	0.00%
DISCONTINUED-MS/HS UNIT VENTS	1,788	1,425	1,030			-	-100.00%
DISCONTINUED-MS/HS VANDALISM	-	-	-			-	0.00%
DISCONTINUED-MS/HS SCOREBOARD REPAIRS	3,396	-	-			-	0.00%
DISCONTINUED-MS/HS AIR CONDITIONING	4,880	-	-			-	0.00%
DISCONTINUED-MS/HS SPRINKLER SYSTEM	-	-	-			-	0.00%
DISCONTINUED-MS/HS PAINT	1,407	3,044	-			-	0.00%
DISCONTINUED-MS/HS MAINT SUPPLIES	5,524	842	8,612			-	-100.00%
DISCONTINUED-MS/HS GENERAL REPAIRS	5,560	10,727	-			-	0.00%
NEW-CONTRACTED SERVICES HS				25,000	-	25,000	100.00%
NEW - DOORS, LOCKS, & CLOSERS HS				800	-	800	100.00%
NEW GLASS HS				250	-	250	100.00%
NEW -PLUMBING HS				1,000	-	1,000	100.00%
NEW - ELECTRICAL HS				700	-	700	100.00%
NEW-ROOF REPAIRS HS				2,500	-	2,500	100.00%
NEW- UNIT VENTILATORS HS				500	-	500	100.00%
NEW - VANDALISM HS				-	-	-	0.00%
NEW - SCOREBOARD REPAIRS HS				-	-	-	0.00%
NEW - AIR CONDITIONING HS				1,000	-	1,000	100.00%
NEW - SPRINKLER SYSTEM HS				-	-	-	0.00%
NEW - PAINT HS				450	-	450	100.00%
NEW - MAINTENANCE SUPPLIES HS				4,000	-	4,000	100.00%
NEW - GENERAL REPAIRS HS				4,500	-	4,500	100.00%
ASBESTOS REMOVAL/CONT SERVICE	1,010	360	-	500	-	500	100.00%
WASTE MANAGEMENT RUBBISH REMOVAL	15,839	14,713	9,922	15,155	-	15,155	52.74%
UNFORESEEN EXPENSES	1,200	4,356	-	-	-	-	0.00%
CB ALARM/INTERCOM REPAIRS	2,463	4,205	5,151	5,151	-	5,151	0.00%
NEW - MS ALARM/INTERCOM REPAIRS				1,500	-	1,500	0.00%
DISCONTINUED - MS/HS ALARM/INTERCOM REPAIRS	3,353	4,518	3,606			-	-100.00%
NEW - HS ALARM/INTERCOM REPAIRS				1,500	-	1,500	0.00%
CUSTODIAN/MAIN OF EQUIP	439	3,222	2,060	3,250	-	3,250	57.77%
CUSTODIAL ACQUIS OF EQUIP	-	-	1,030	915	-	915	-11.17%
	196,677	184,160	186,989	231,447	2,500	228,947	22.44%

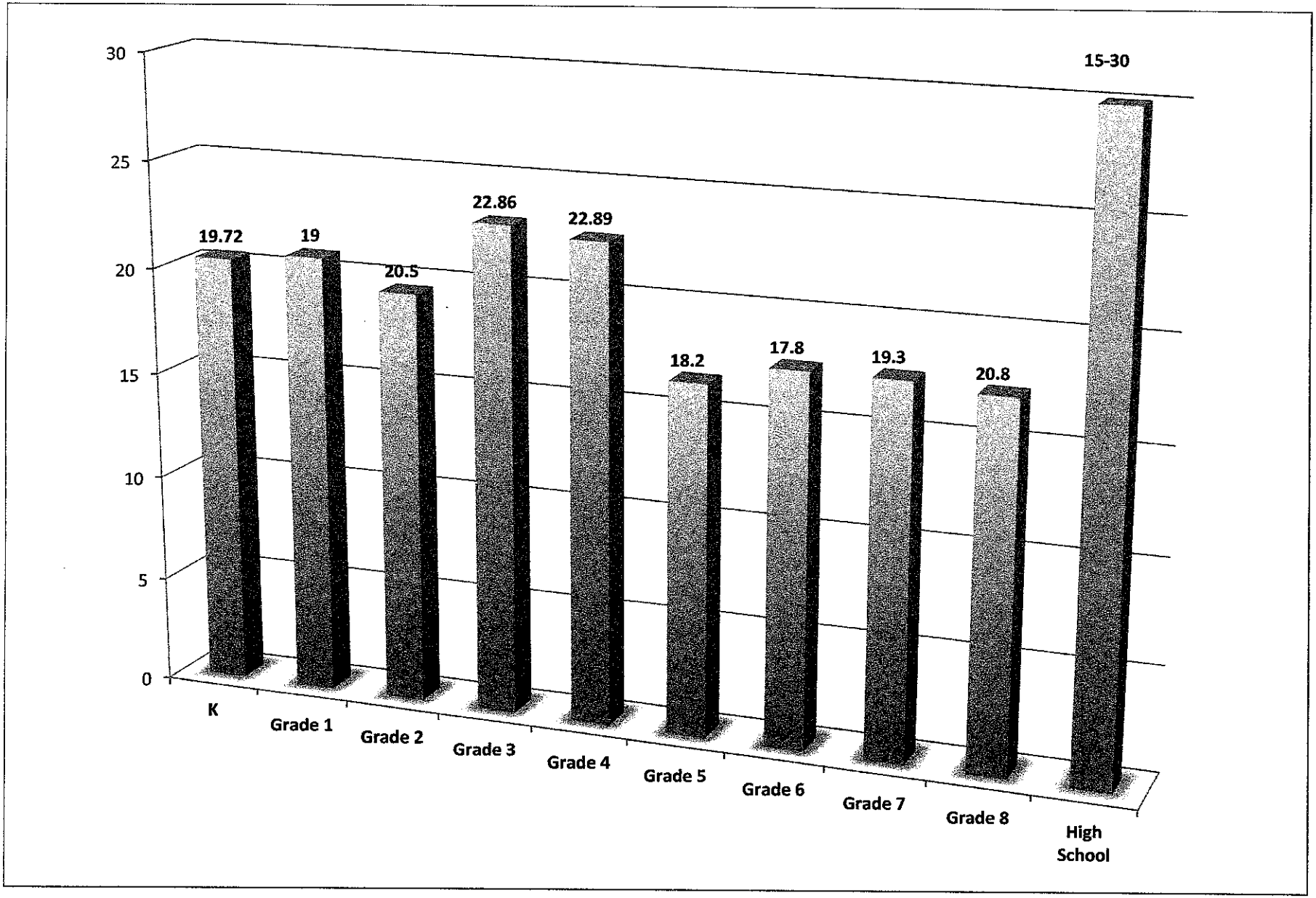
UTILITY EXPENSES

DESCRIPTION	FY17 ACTUAL TOWN EXP.	FY18 ACTUAL TOWN EXP.	FY019 REVISED TOWN BUDGET	FY 20 PROPOSED COMPREHENSIVE BUDGET	Revolving or Grant Funds that Reduce Comprehensive Budget Funding Requirements; Other Private Grants	PROPOSED TOWN BUDGET FY 20	FY20% CHANGE FROM FY19 TOWN BUDGET
DISTRICT TELEPHONES	15,909	14,450	17,595	22,448	12,004	10,444	-40.64%
GAS/OIL CLYDE BROWN	33,959	44,459	44,219	51,700	-	51,700	16.92%
NEW - GAS/OIL HEAT MS				36,354	-	36,354	100.00%
DISCONTINUED - GAS/OIL MIDDLE/HIGH SCHOOL	71,164	78,667	77,347			-	-100.00%
NEW- GAS/OIL HEAT HS				36,354	-	36,354	100.00%
ELECTRIC UTILITIES CLYDE BROWN	64,647	55,423	78,035	80,000	-	80,000	2.52%
NEW - ELECTRIC UTILITIES MS				54,310	-	54,310	100.00%
DISCONTINUED - ELECTRICAL UTILITIES MS/HS	95,902	95,489	112,189			-	-100.00%
NEW-ELECTRIC UTILITIES HS				54,310	-	54,310	100.00%
WATER/SEWAGE FEES	32,419	35,107	32,997	51,009	-	51,009	54.59%
ENERGY MONITORING CLYDE BROWN	-	-	1,530	1,530	-	1,530	0.00%
NEW-ENERGY MONITORING MS				765	-	765	100.00%
DISCONTINUED - ENERGY MONITORING MID/HS	-	-	1,530			-	-100.00%
NEW - ENERGY MONITORING HS				765	-	765	100.00%
SUBTOTAL UTILITIES	**314,000**	**323,594**	**365,442**	**389,544**	**12,004**	**377,541**	**3.31%**

PERFORMANCE MEASURES – XII

Average Class Size 2018-2019	**Page 1**
MCAS Data Report 2018	**Pages 2-25**

Class Sizes 2018-2019

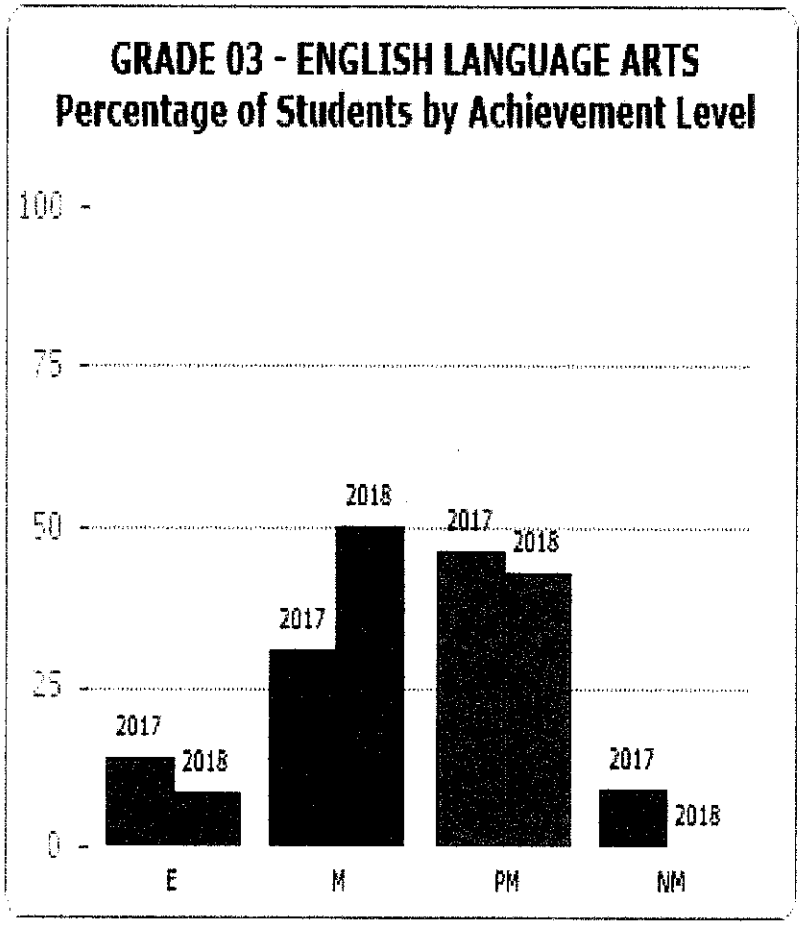


XII-1

Performance Measures

MCAS 2018

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
100
75
50
25
0
2017
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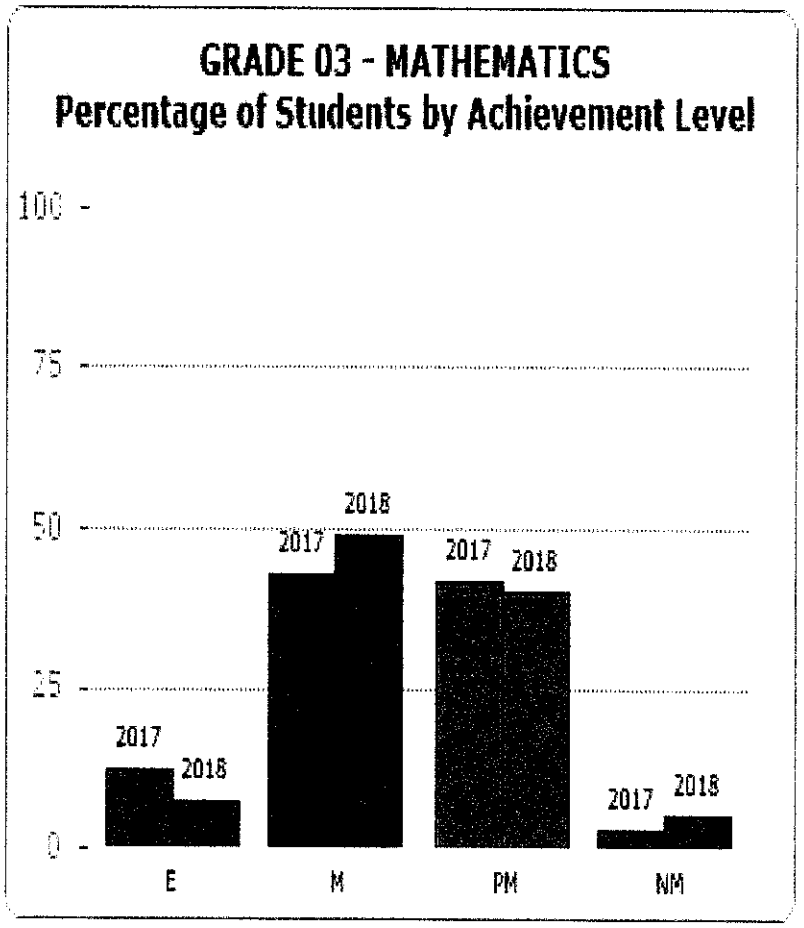
GRADE 03 - MATHEMATICS
Percentage of Students by Achievement Level
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75
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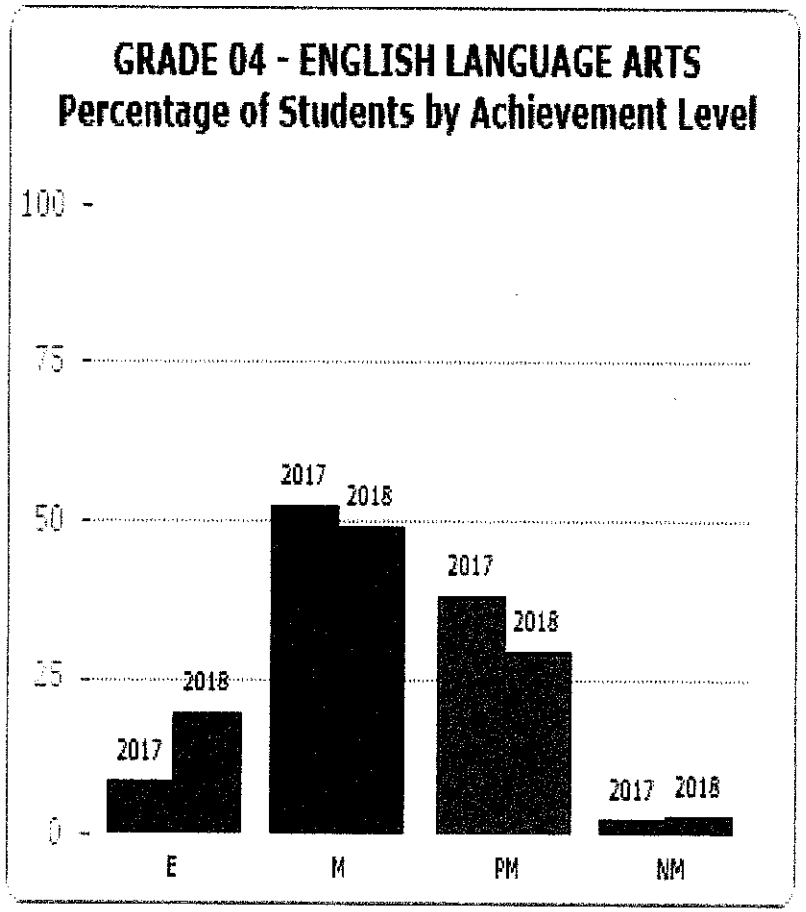
XII-3


GRADE 04 - ENGLISH LANGUAGE ARTS
Percentage of Students by Achievement Level
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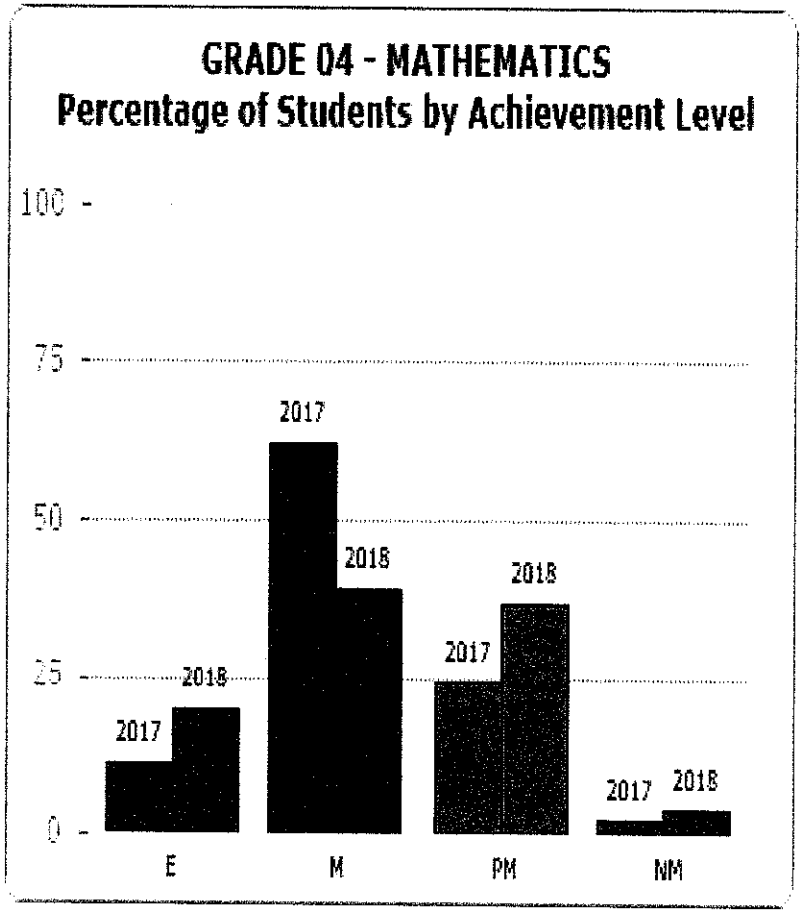
GRADE 04 - MATHEMATICS
Percentage of Students by Achievement Level
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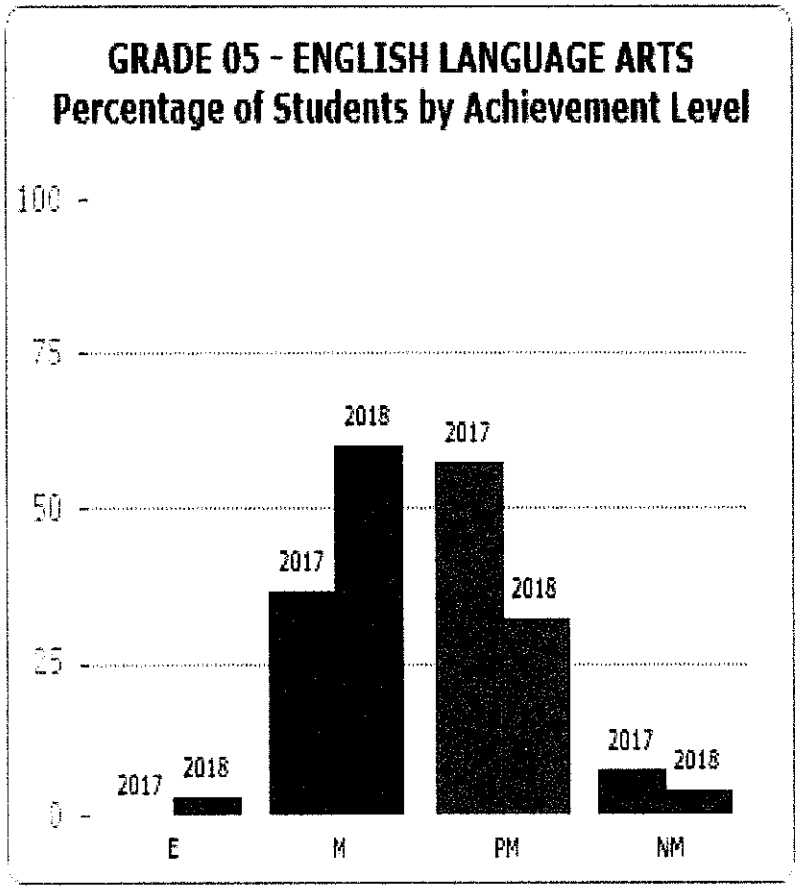
GRADE 05 - ENGLISH LANGUAGE ARTS
Percentage of Students by Achievement Level
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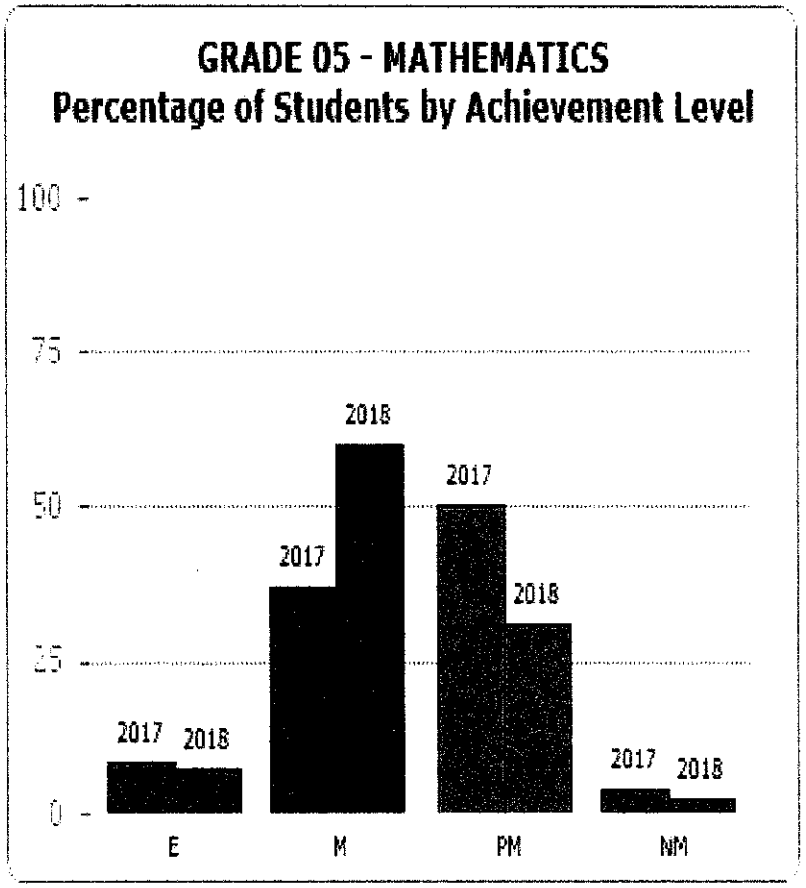
GRADE 05 - MATHEMATICS
Percentage of Students by Achievement Level
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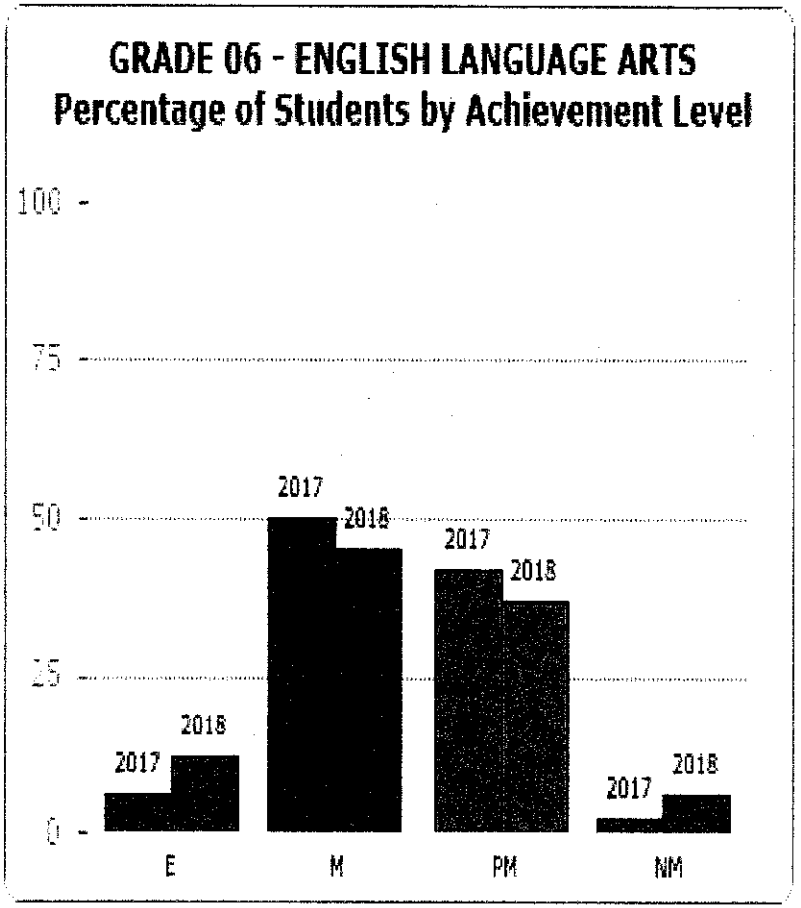
GRADE 06 - ENGLISH LANGUAGE ARTS
Percentage of Students by Achievement Level
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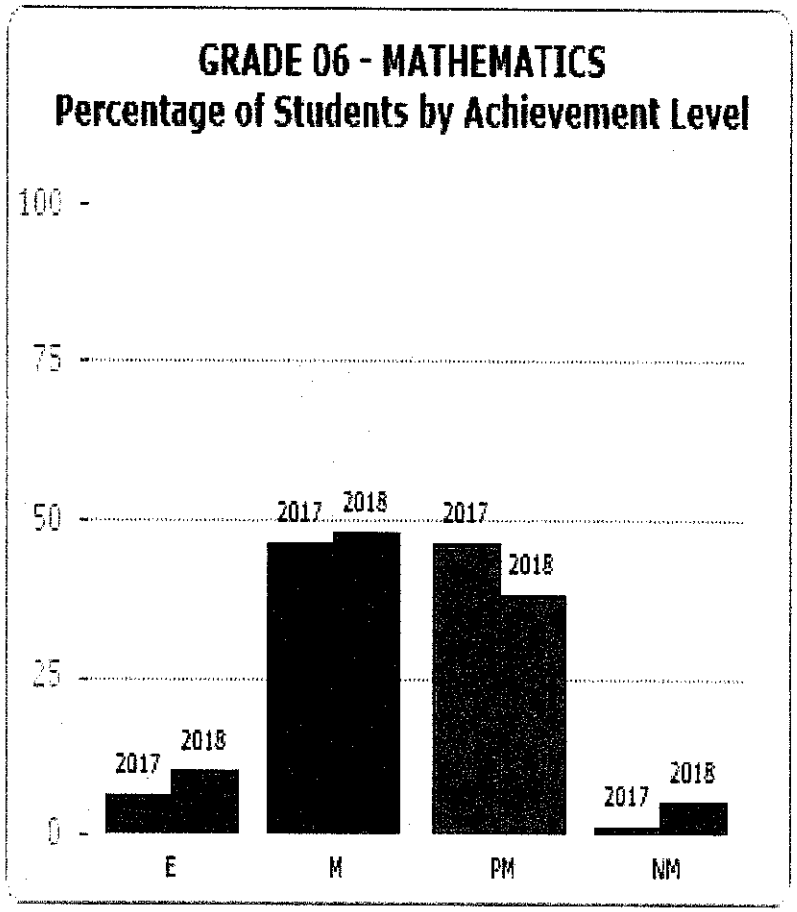
GRADE 06 - MATHEMATICS
Percentage of Students by Achievement Level
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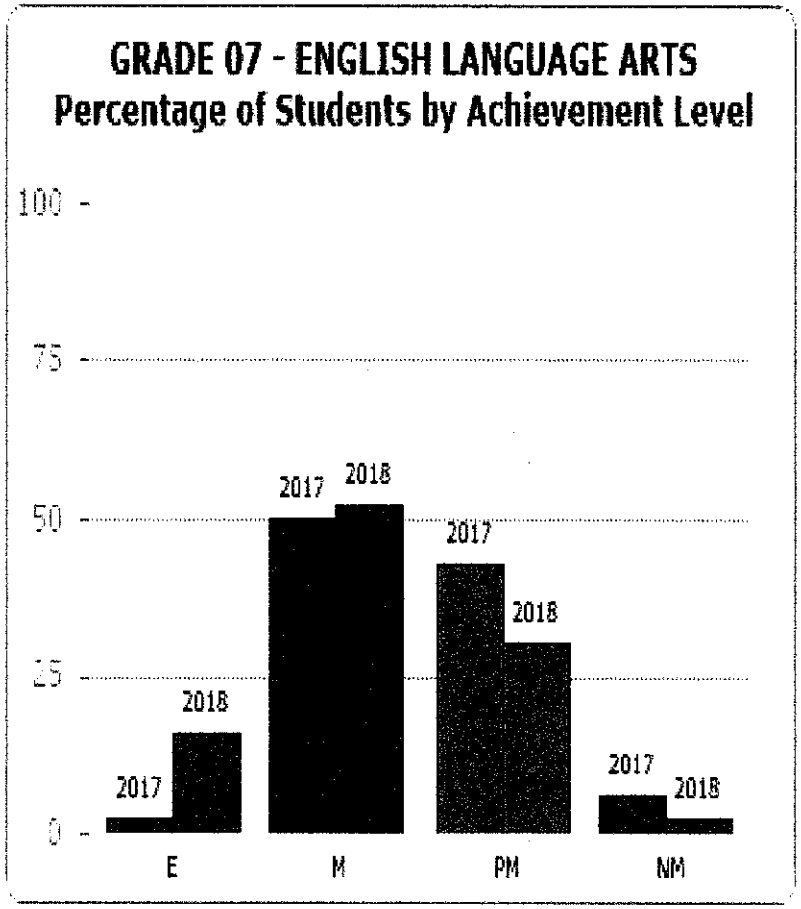
GRADE 07 - ENGLISH LANGUAGE ARTS
Percentage of Students by Achievement Level
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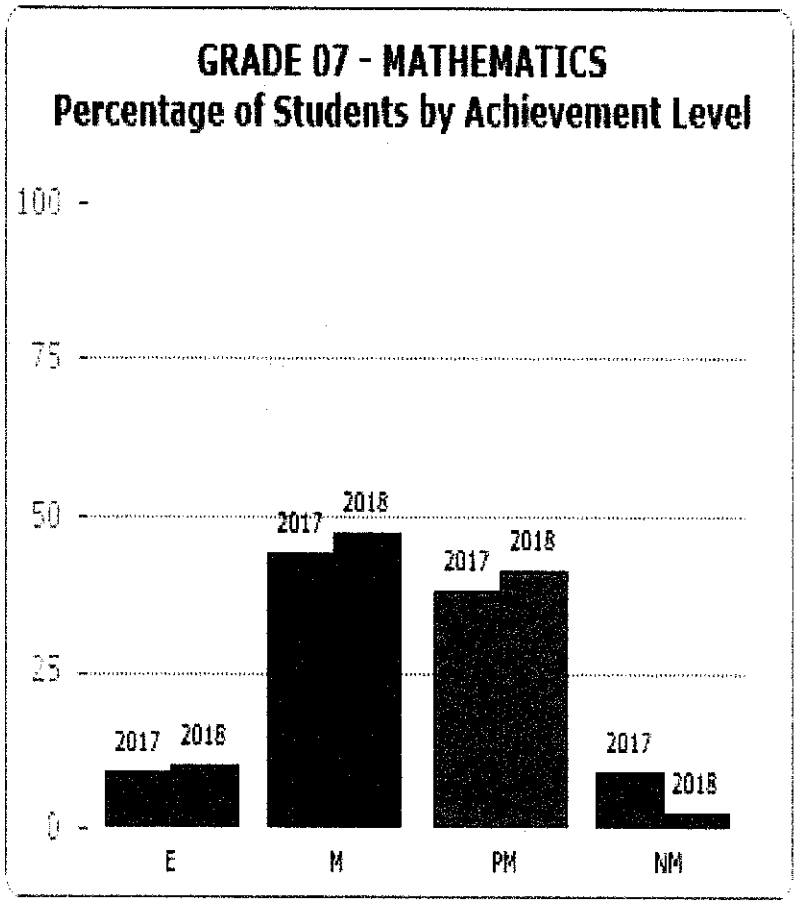
GRADE 07 - MATHEMATICS
Percentage of Students by Achievement Level
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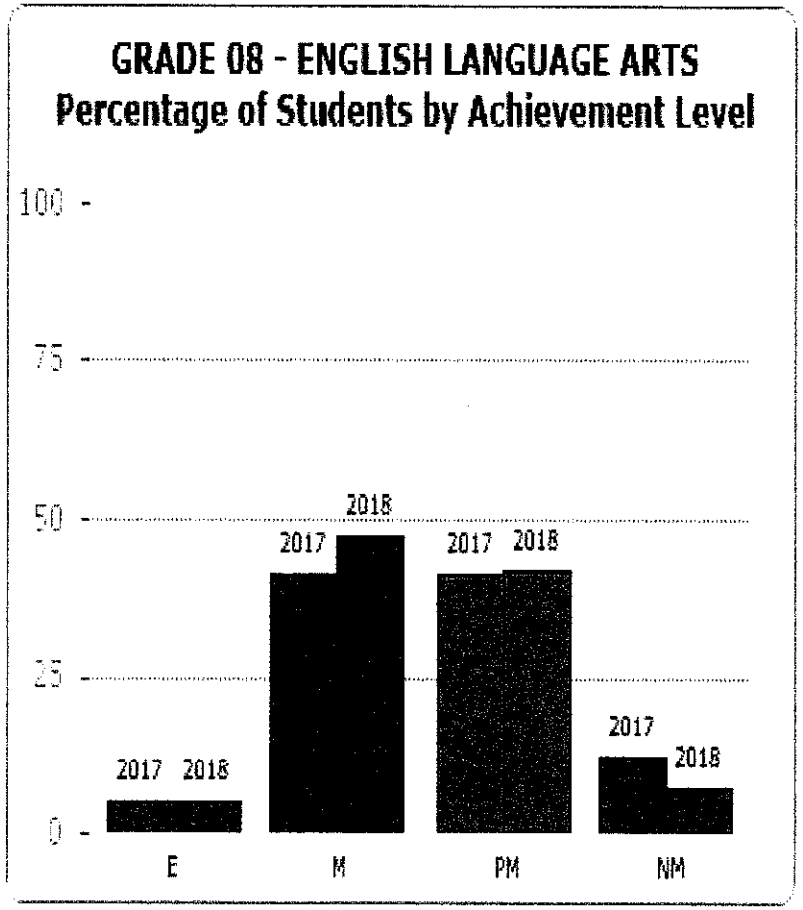
GRADE 08 - ENGLISH LANGUAGE ARTS
Percentage of Students by Achievement Level
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25
0
2017 2018
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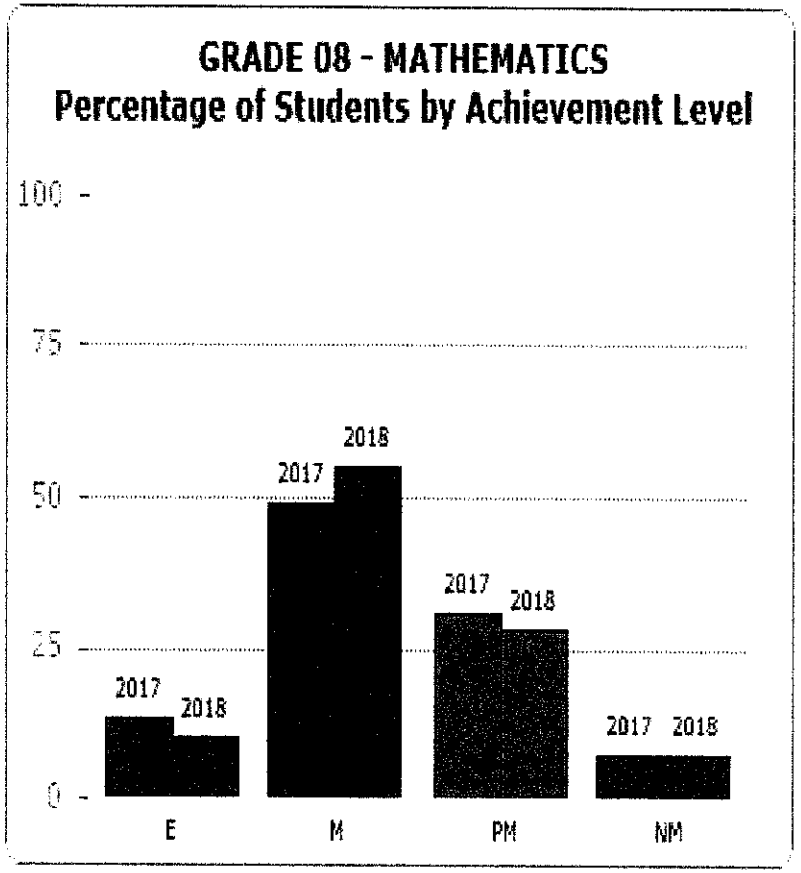
GRADE 08 - MATHEMATICS
Percentage of Students by Achievement Level
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0
2017 2018
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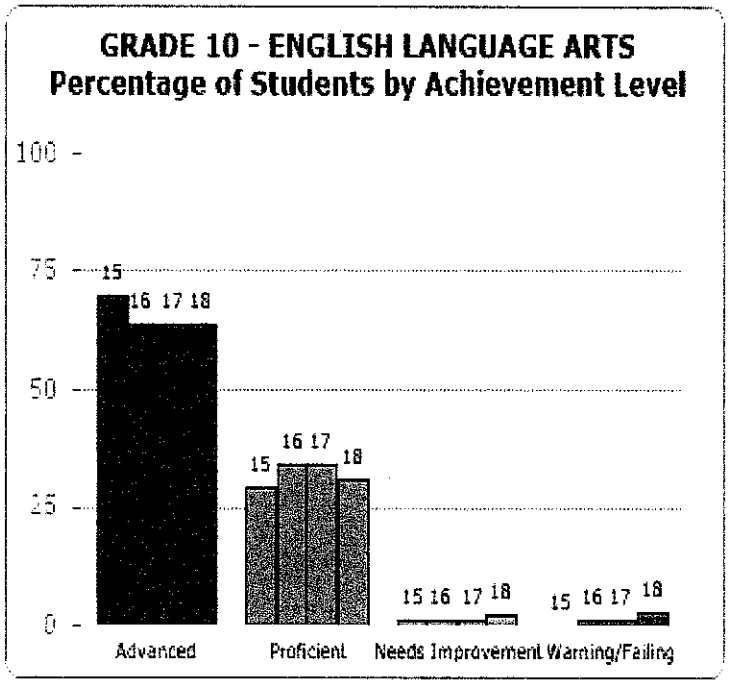
GRADE 10 - ENGLISH LANGUAGE ARTS
Percentage of Students by Achievement Level
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25
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15 16 17 18
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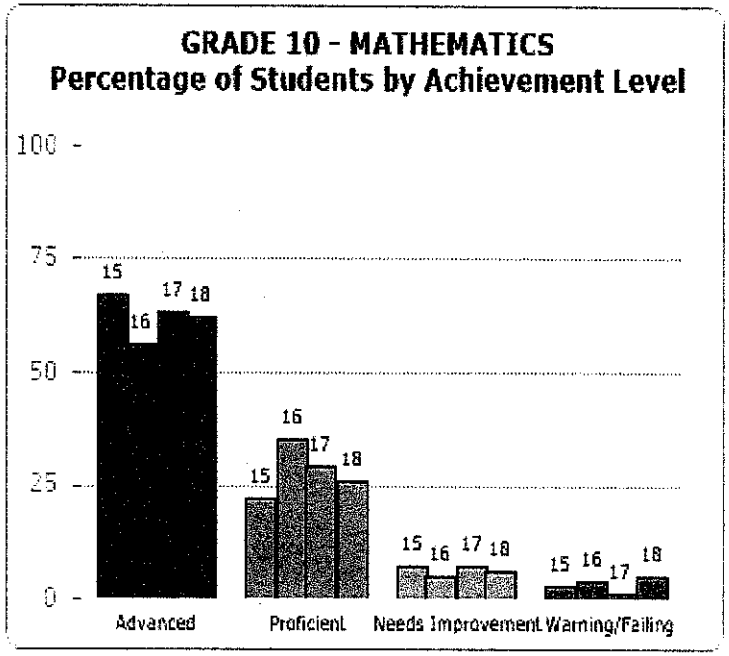
15 16 17 18
Advanced
Proficient
Needs Improvement
Warning/Failing


GRADE 10 - MATHEMATICS
Percentage of Students by Achievement Level
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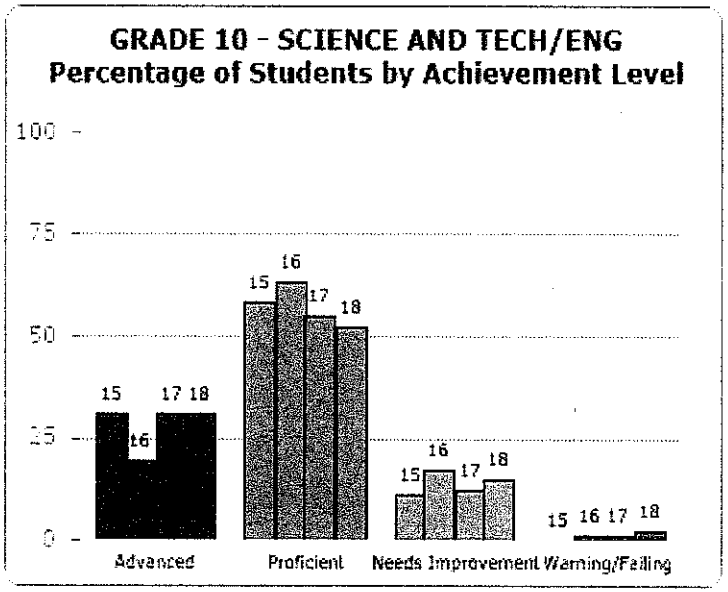
Advanced
Proficient
Needs Improvement
Warning/Failing


GRADE 10 - SCIENCE AND TECH/ENG
Percentage of Students by Achievement Level
100
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15 16 17 18
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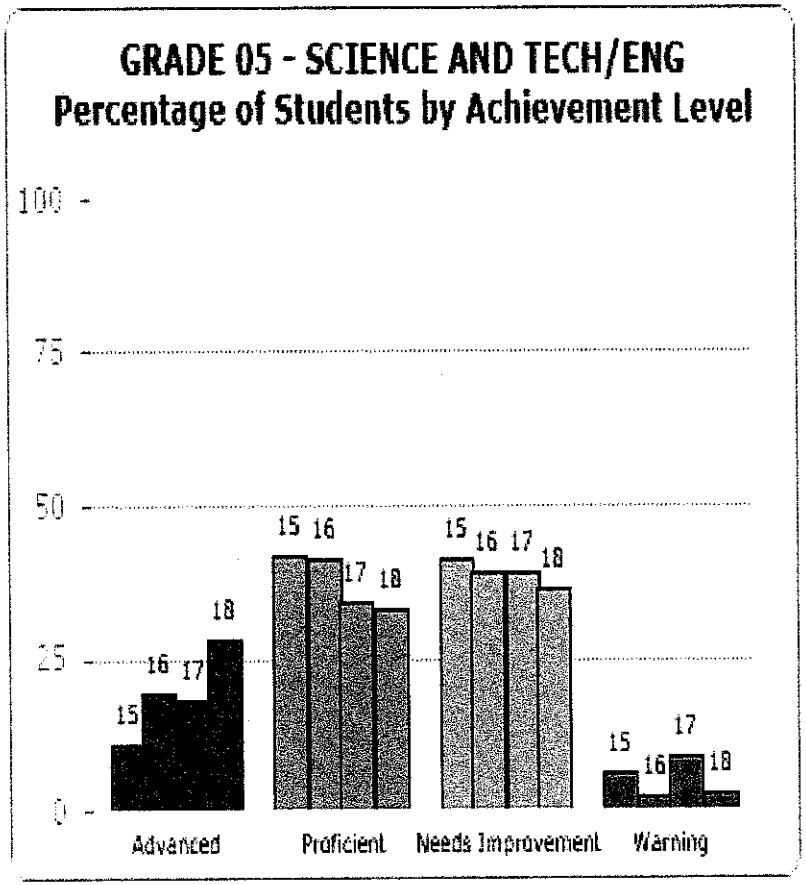
15 16 17 18
Advanced
Proficient
Needs Improvement
Warning/Failing


GRADE 05 - SCIENCE AND TECH/ENG
Percentage of Students by Achievement Level
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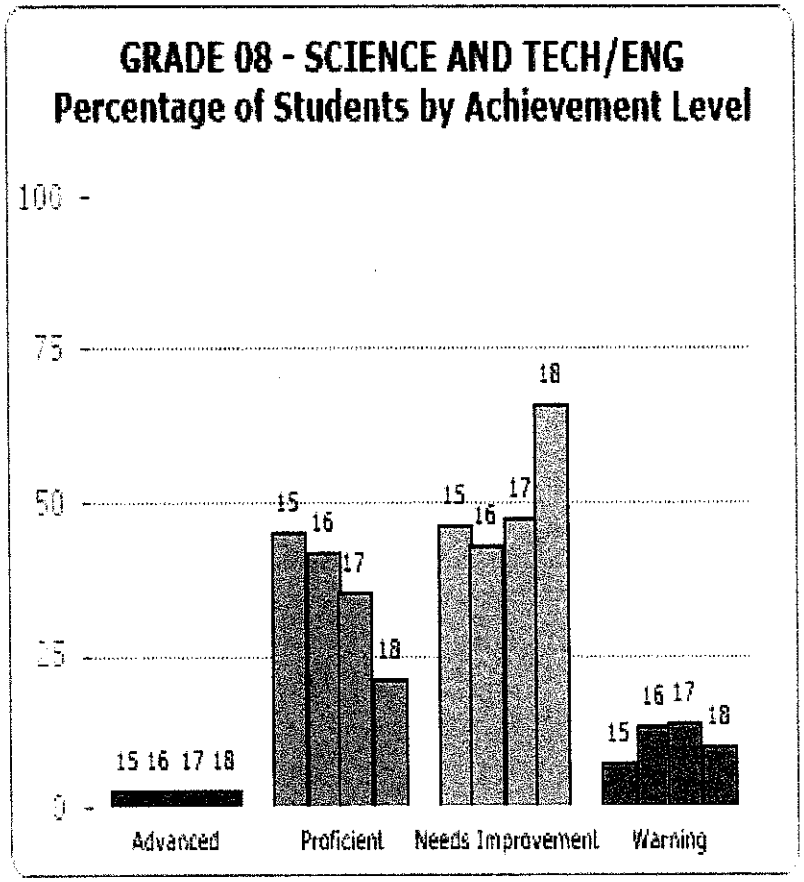
Advanced
Proficient
Needs Improvement
Warning


GRADE 08 - SCIENCE AND TECH/ENG
Percentage of Students by Achievement Level
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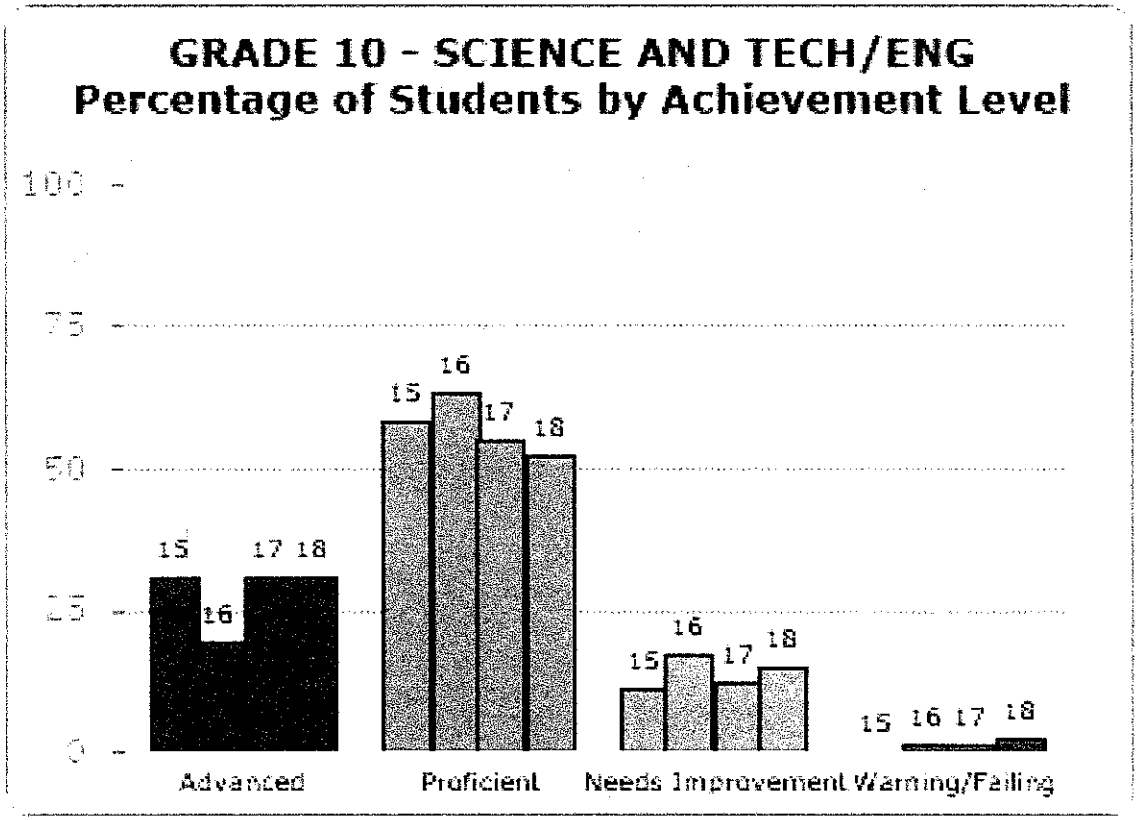
15 16 17 18
Advanced
Proficient
Needs Improvement
Warning


GRADE 10 - SCIENCE AND TECH/ENG
Percentage of Students by Achievement Level
100
75
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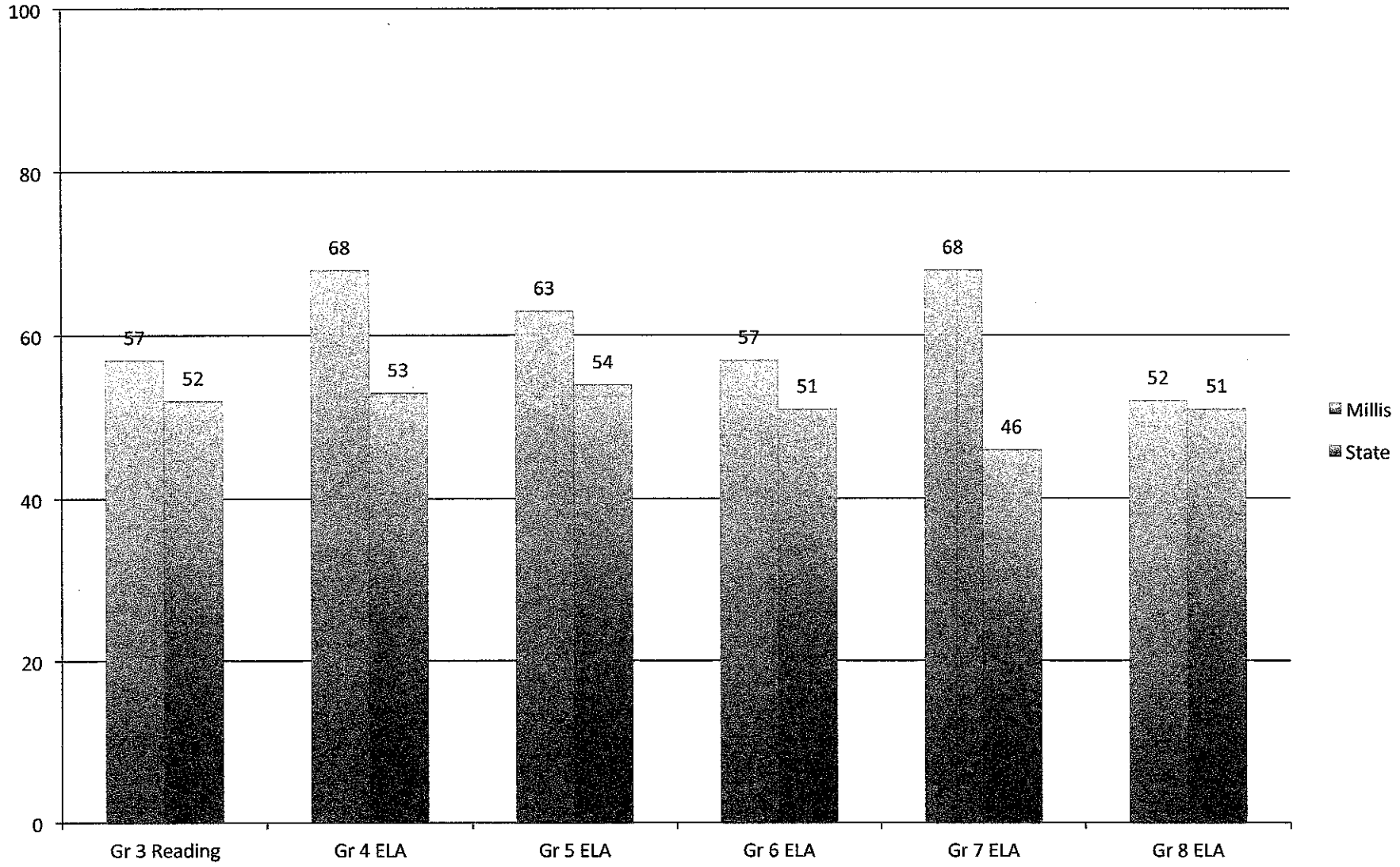
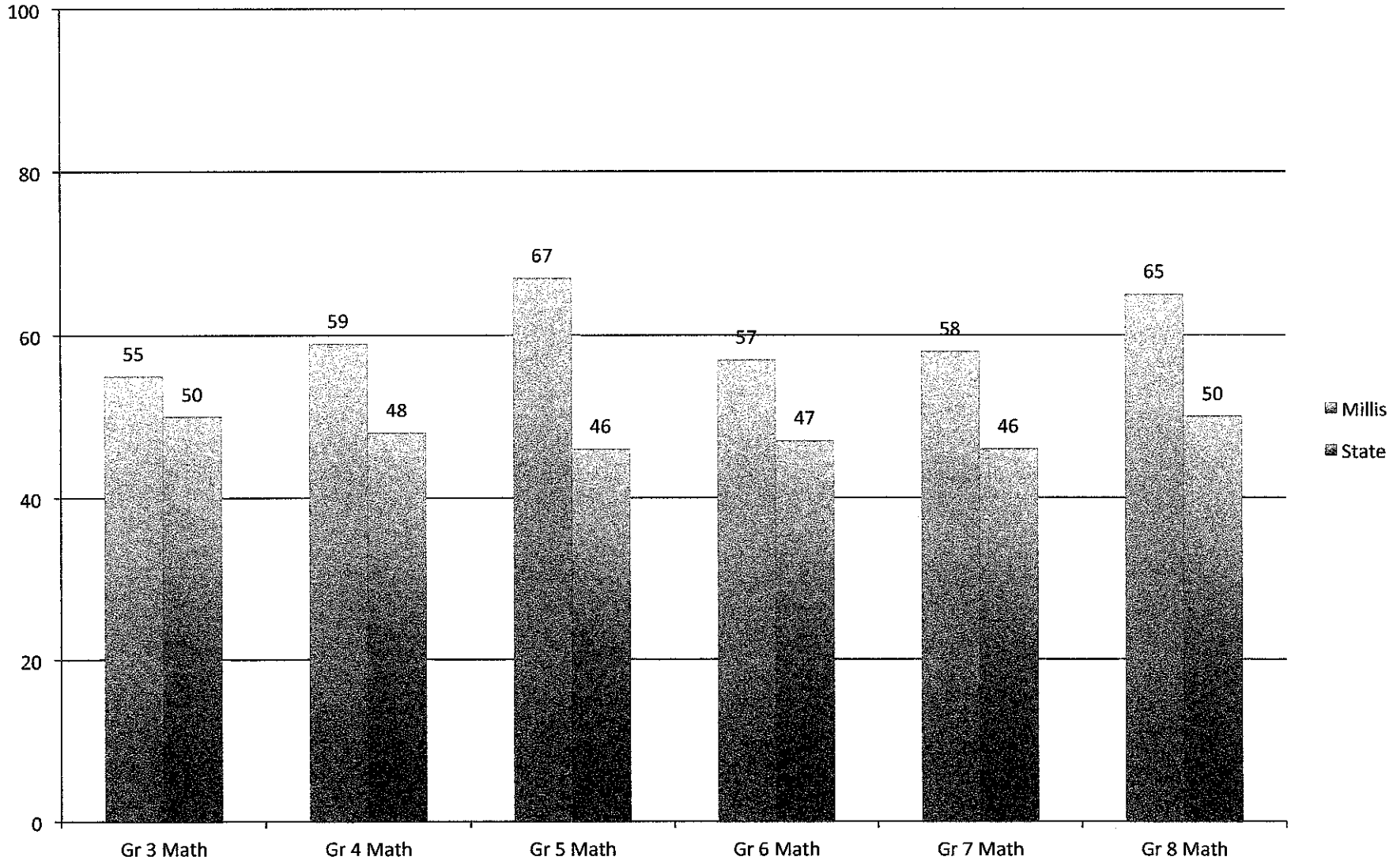
17
18
Advanced
Proficient
Needs Improvement
Warning/Failing

2018 ELA Exceeding/Meeting Percentage Comparisons



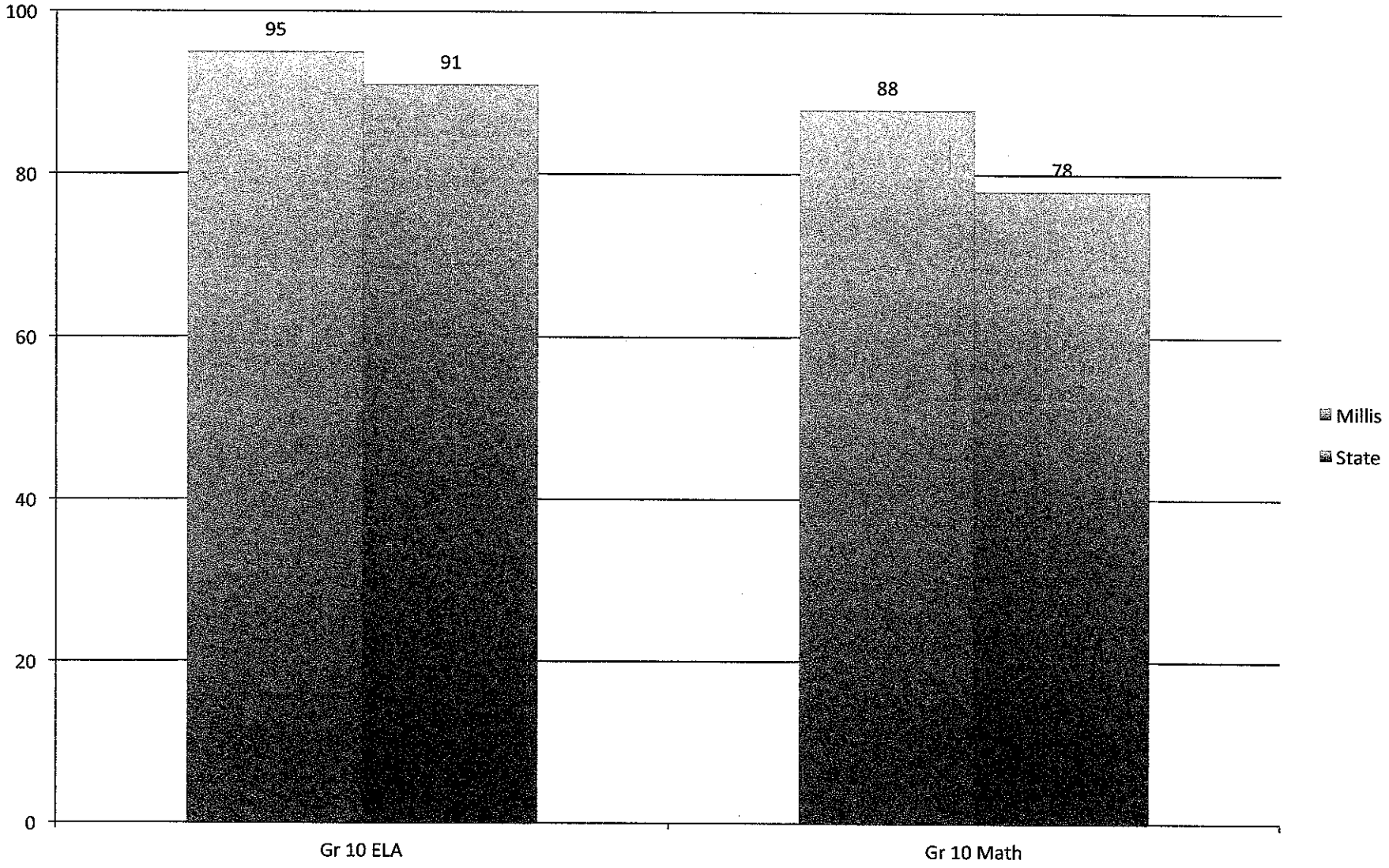
XII-2

2018 Math Exceeding/Meeting Percentage Comparisons



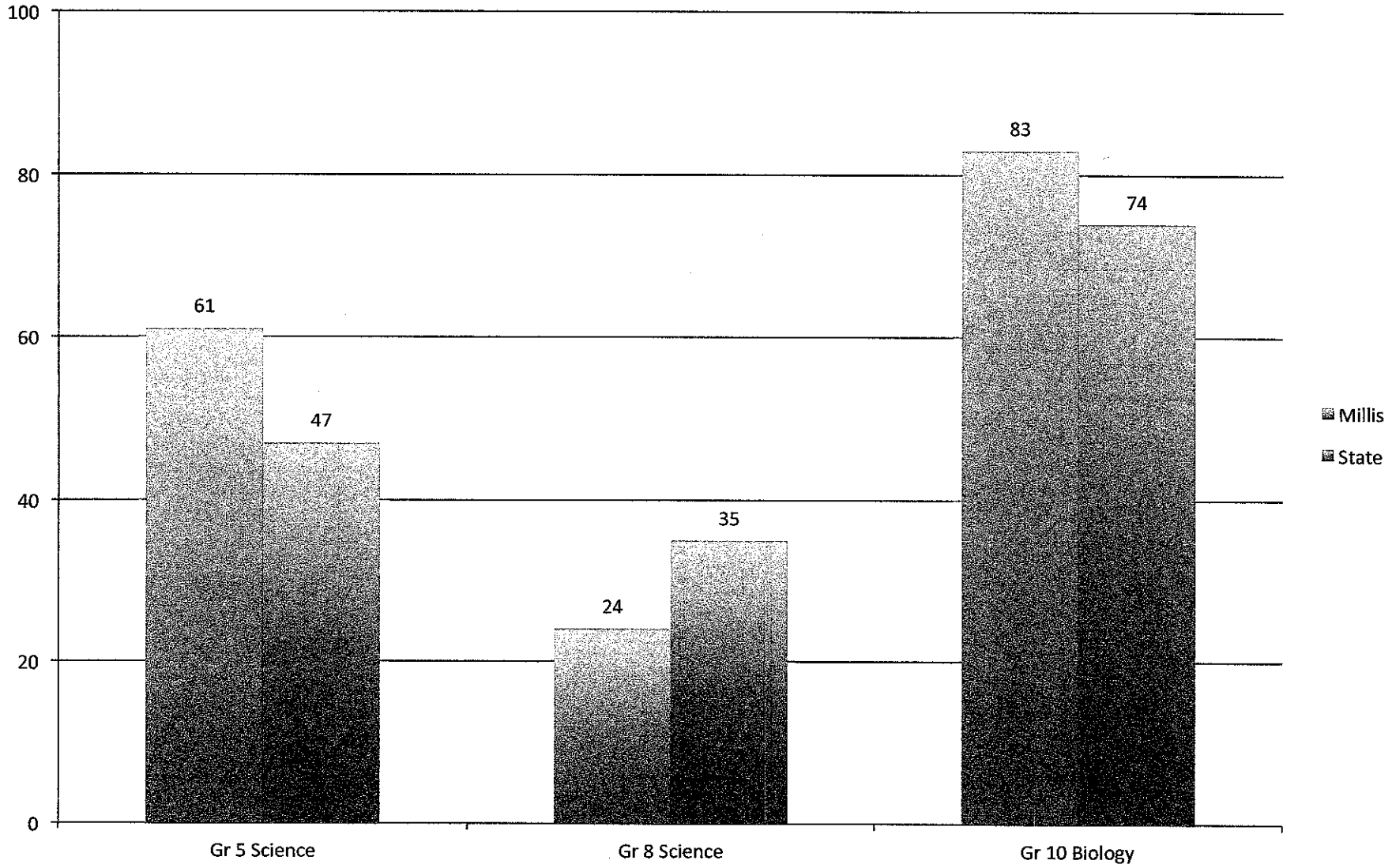
XII-13

2018 Grade 10 P+ Comparisons to State

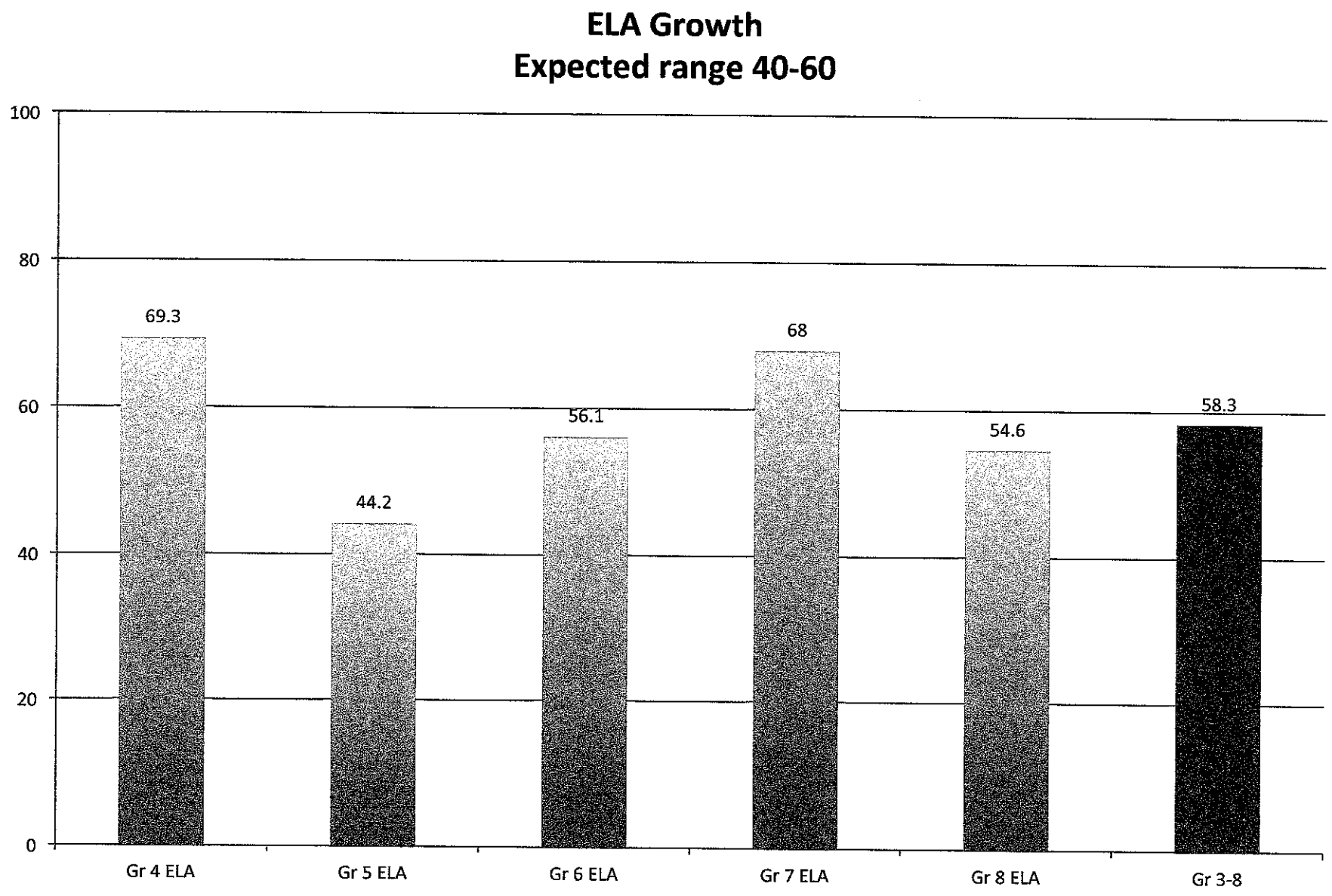


XII-14

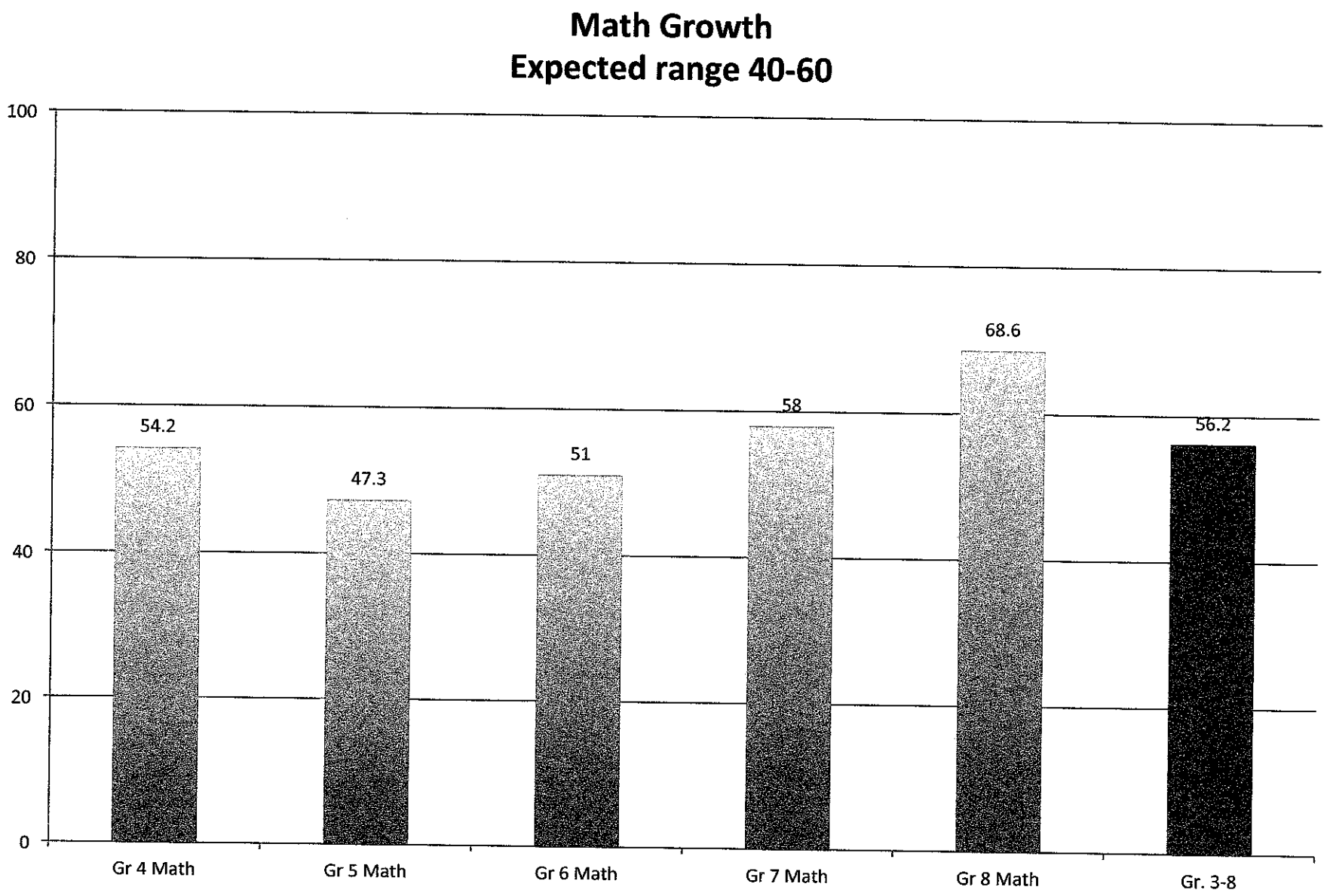
2018 Science P+ Comparisons to state



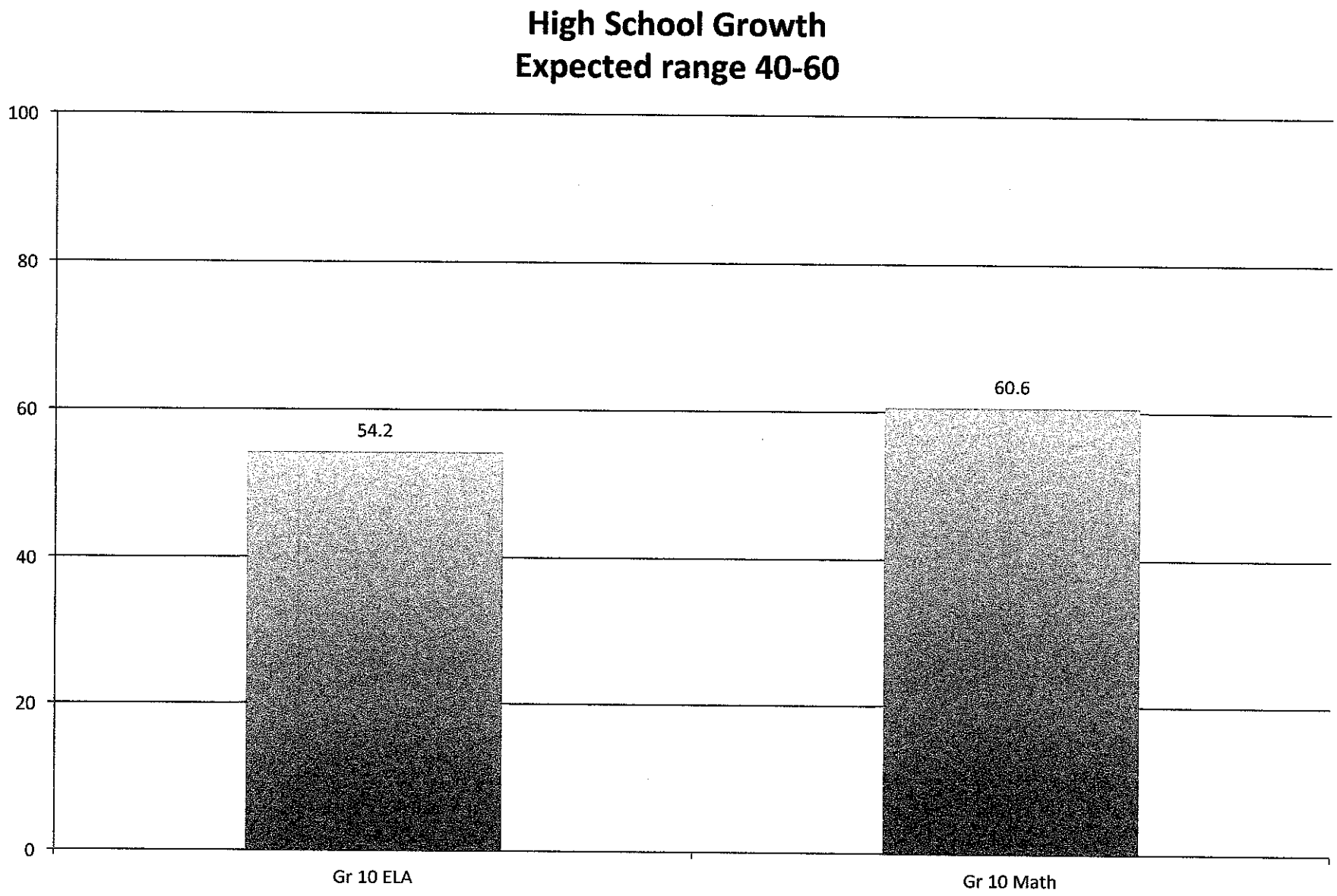
XIII-15


ELA Growth
Expected range 40-60
100
80
60
40
20
0
69.3
44.2
56.1
68
54.6
58.3
Gr 4 ELA
Gr 5 ELA
Gr 6 ELA
Gr 7 ELA
Gr 8 ELA
Gr 3-8

XII-16


Math Growth
Expected range 40-60
100
80
60
40
20
0
54.2
47.3
51
58
68.6
56.2
Gr 4 Math
Gr 5 Math
Gr 6 Math
Gr 7 Math
Gr 8 Math
Gr. 3-8

XIII-17


High School Growth
Expected range 40-60
100
80
60
40
20
0
54.2
60.6
Gr 10 ELA
Gr 10 Math

81-11X

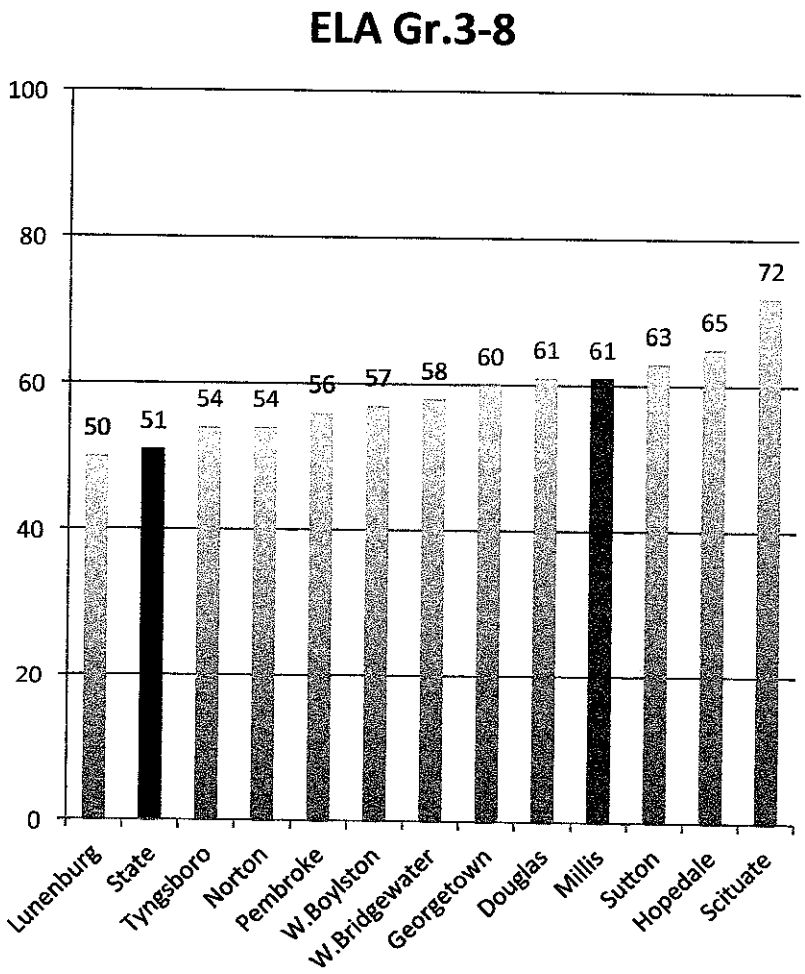
MCAS DART COMPARISONS

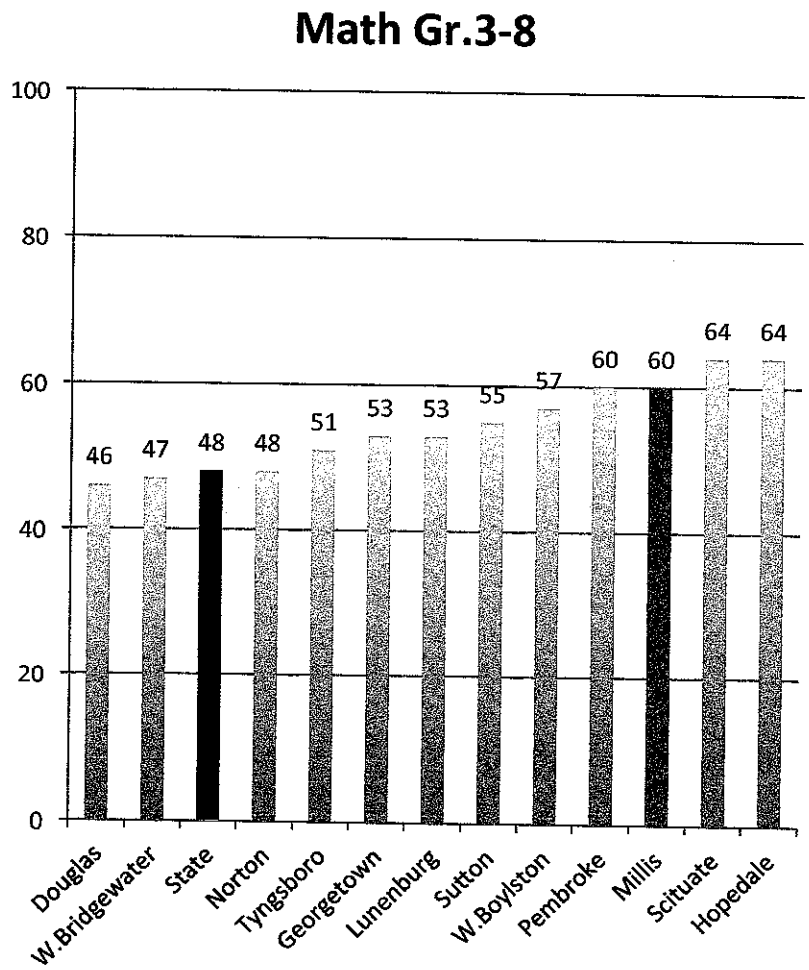
DART districts are the same as 2016 as the DESE did not update DART this year

We replaced regional schools (Dover Sherborn, Old Rochester and King Phillip that do not all have data for grades 3-6) with other comparable districts

Scores are based on top two tiers of the scores (Legacy P+, Next Generation Exceeding/Meeting)

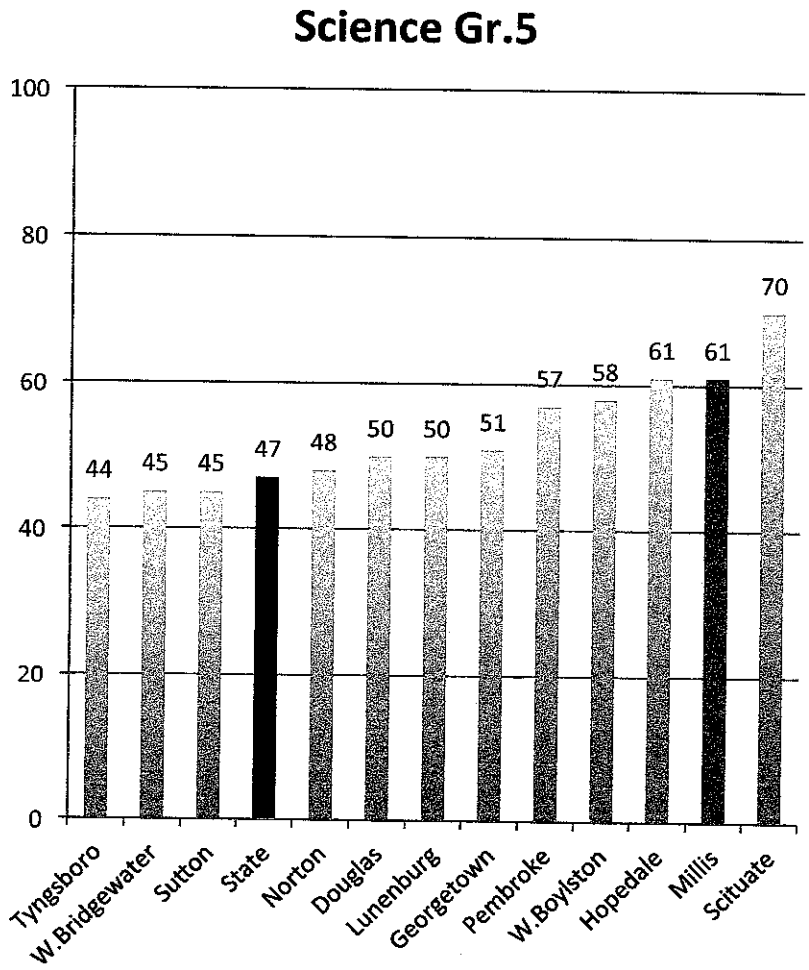
Percentage of Exceeding/Meeting Expectations

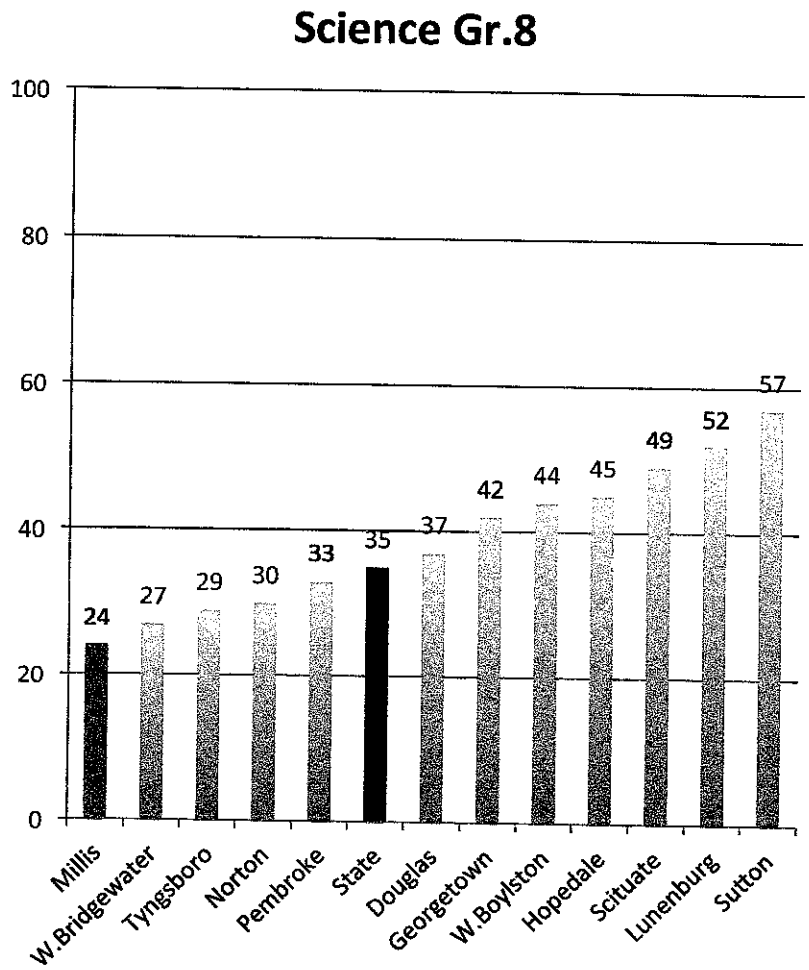




XII-20

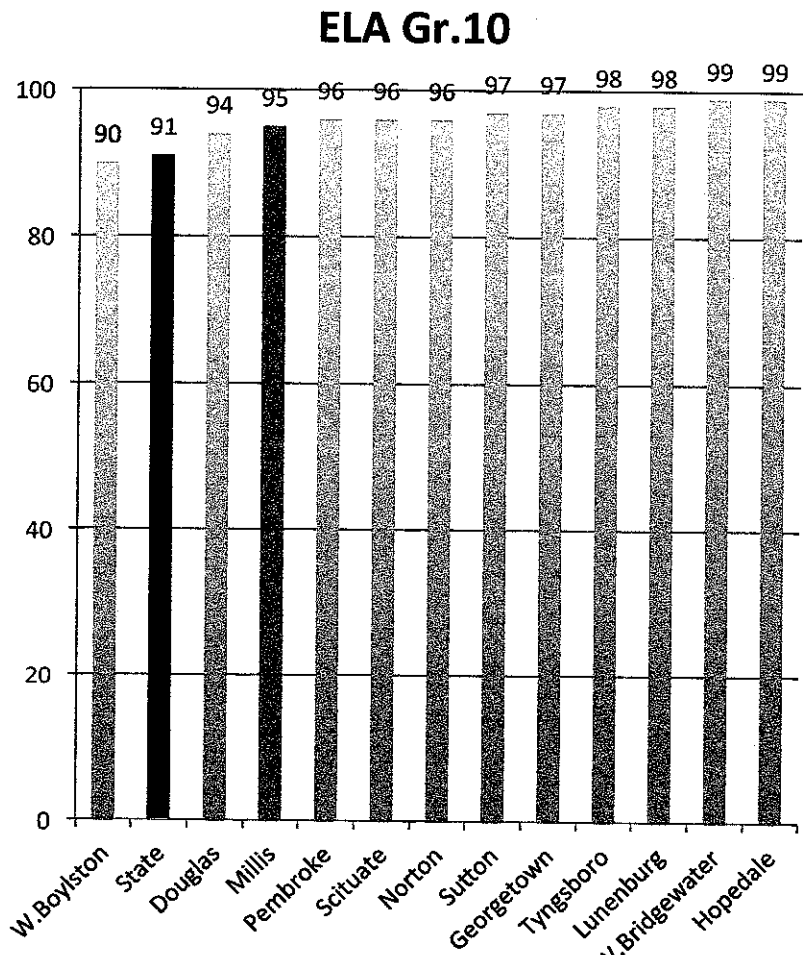
Percentage of P+

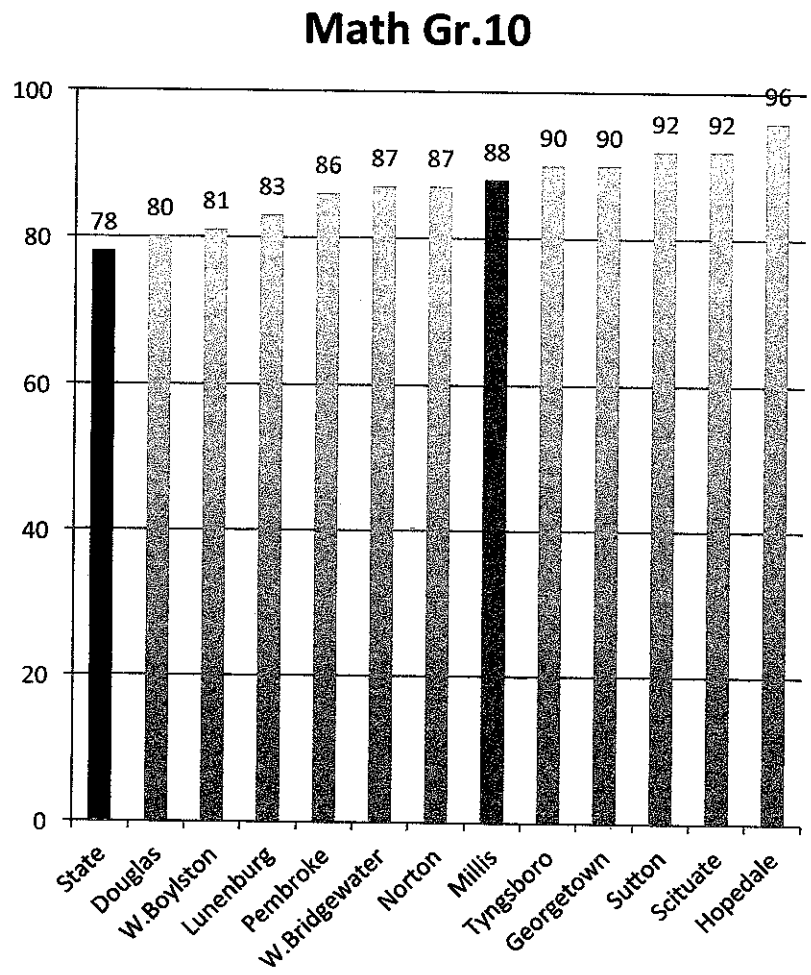




XIII-31

Percentage of P+

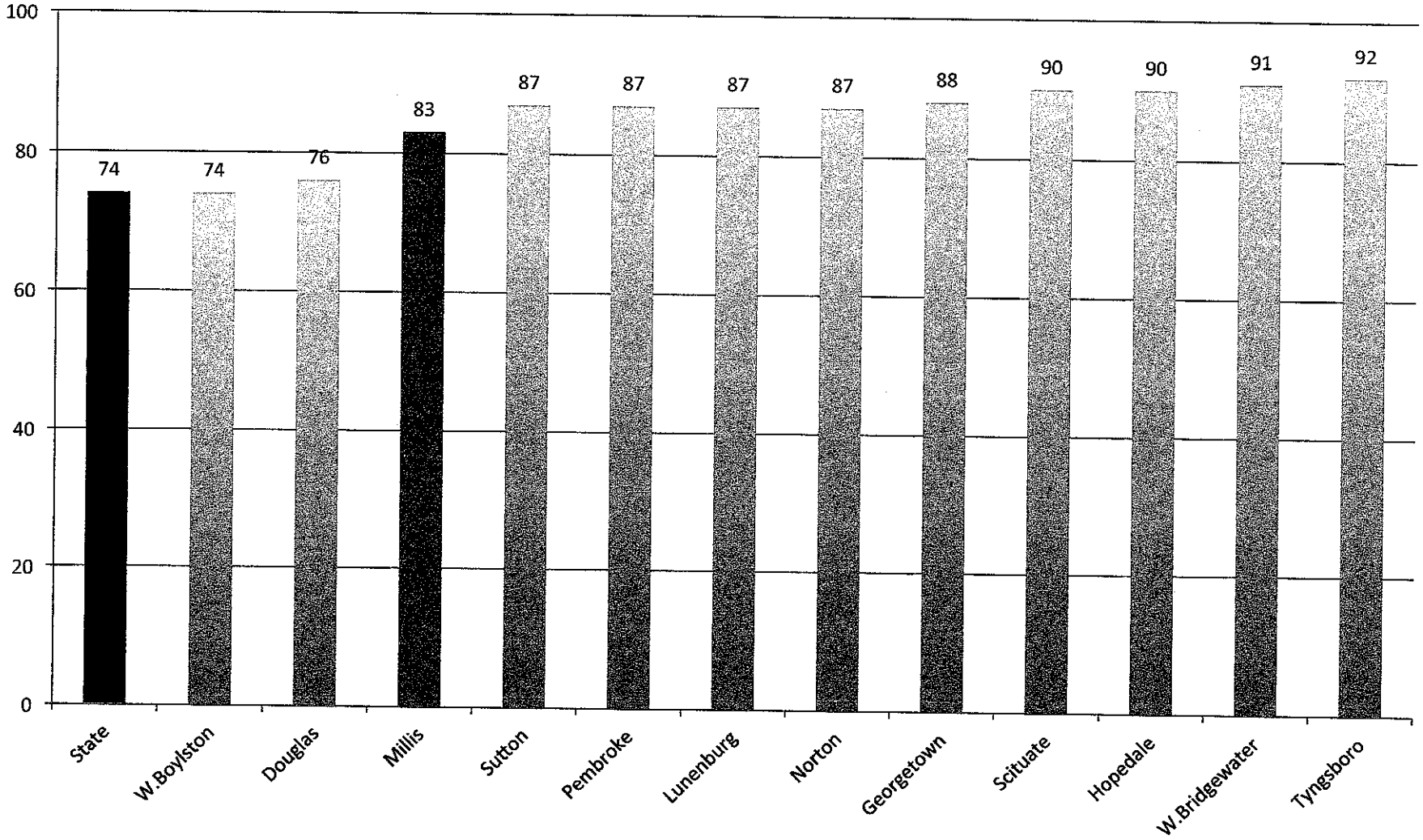




XII-22

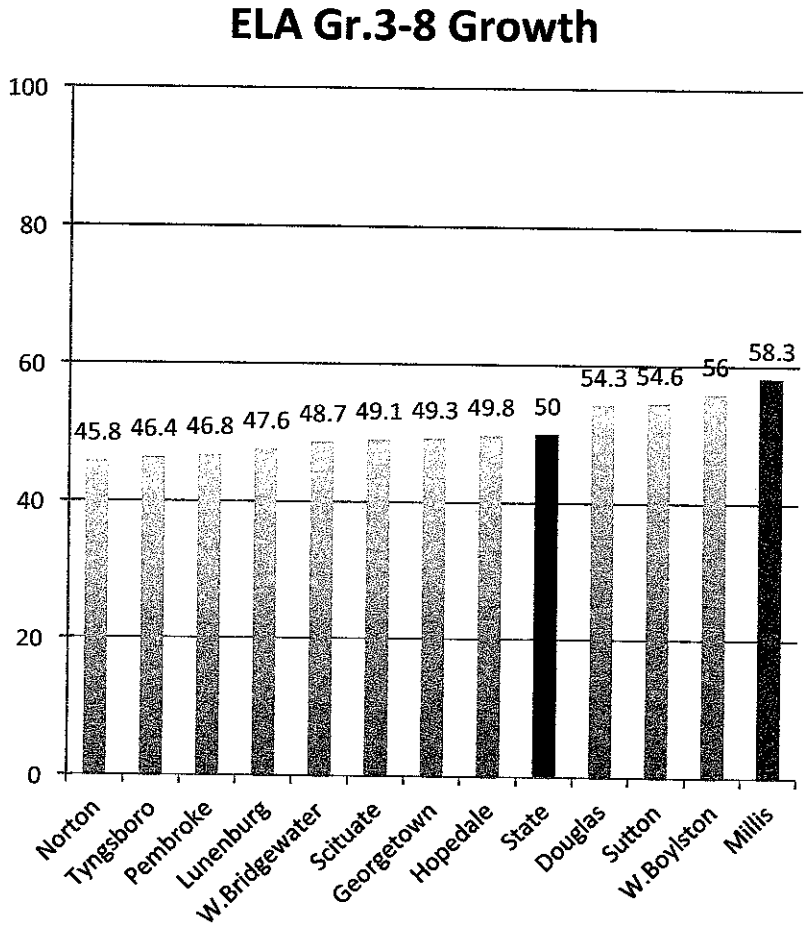
Percentage of P+

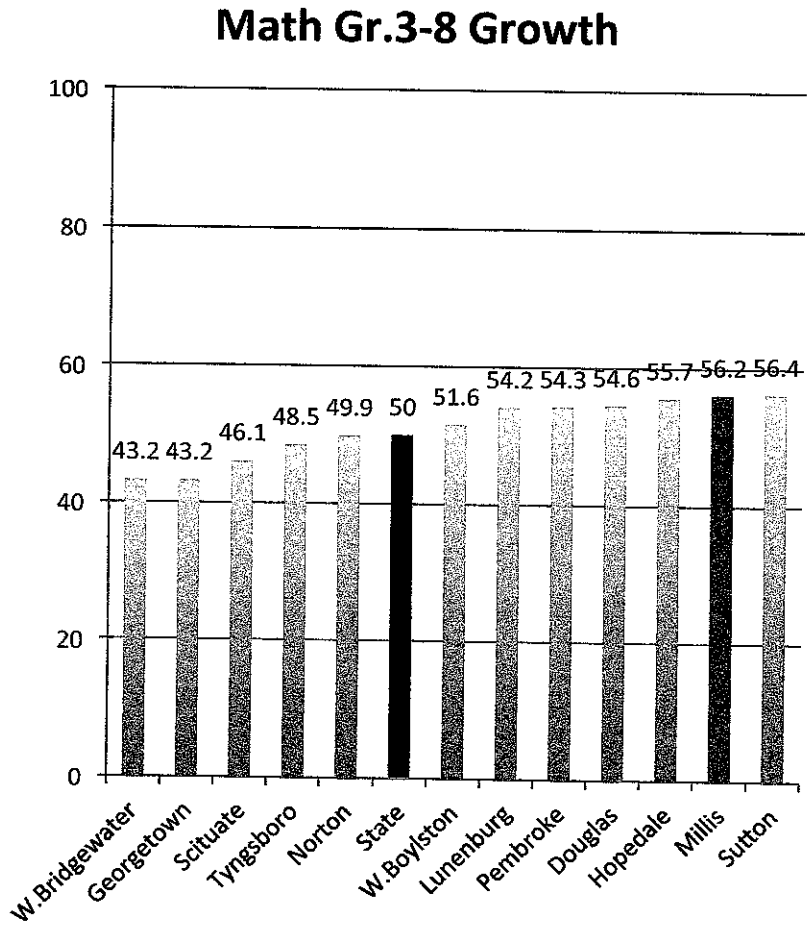
Science Gr.10



XII-23

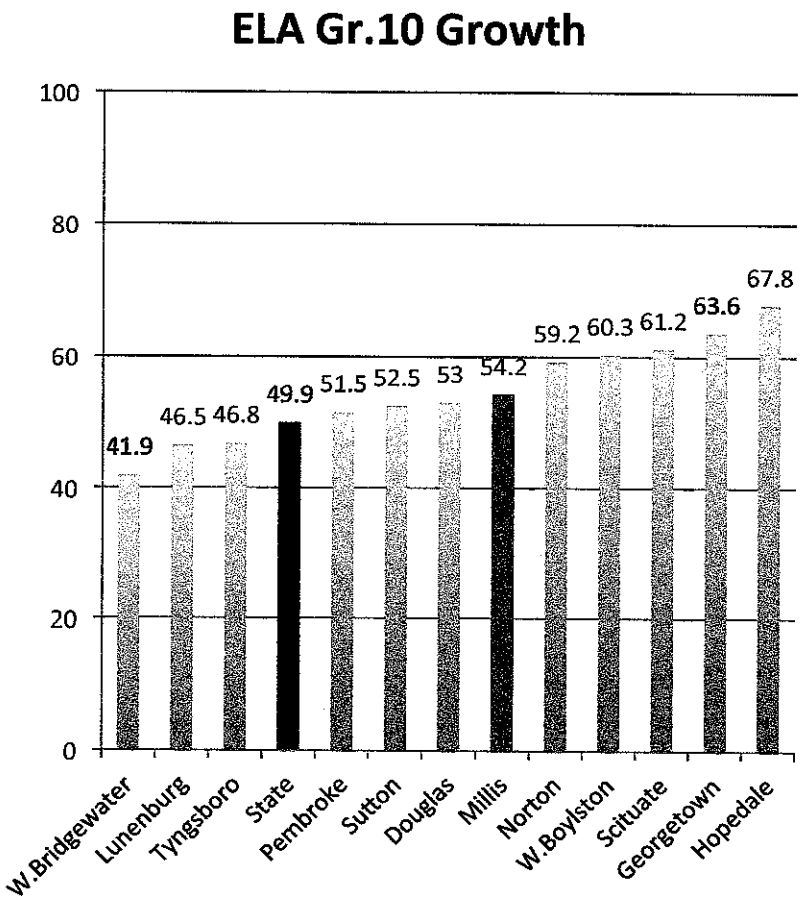
Growth Comparisons (expected range 40-60)

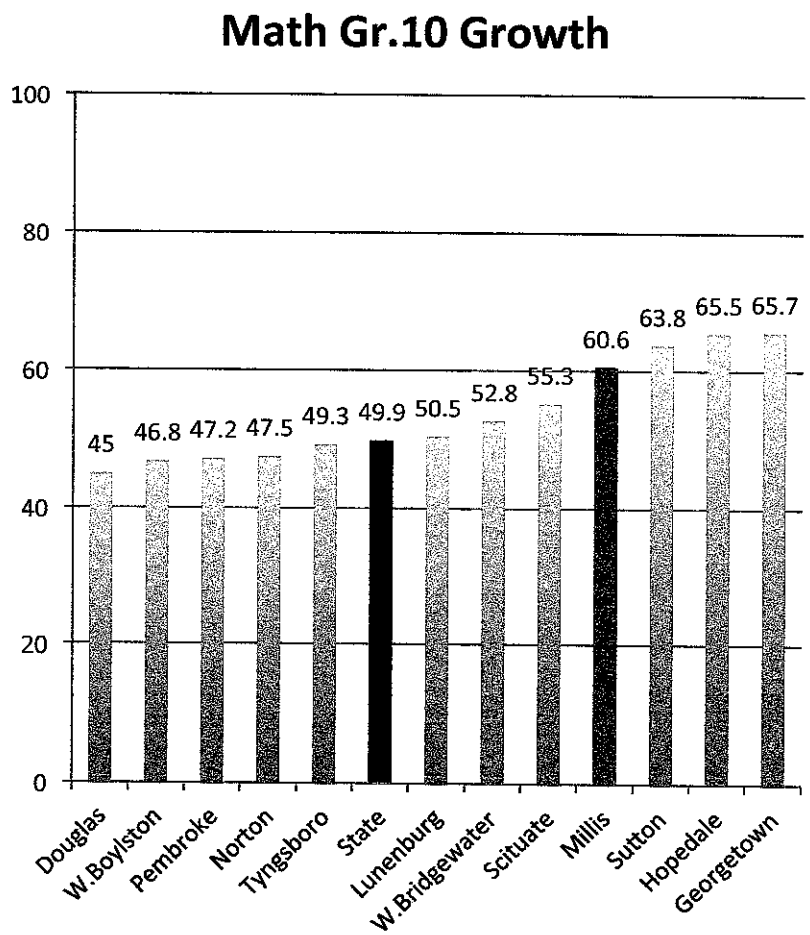




XI/24

Growth Comparisons (expected range 40-60)





XII-25

NEW REQUESTS -XIII

POSITIONS	FTE	BUDGET	PAGE #
BCBA	from .8 to 1.0	$19,000	Page 1
Math Specialist at Middle School	additional .5	$32,000	Page 2
District Tech Specialist		$45,000	Page 3
Add .8 FTE to School Adjustment Counselor at CFB	.8	$48,000	Page 4
.5 School Adjustment Counselor & Paraprofessional for Bridge Program at HS		$55,000	Page 5
Increase ELL Services from .2 to .4	.4	$12,000	Page 6
.7 Music Teacher Elementary	.7	$40,000	Page 7
Additional Custodian		$35,000	Page 8
Level 3 coaching stipends back into Operational Budget		$26,000	Page 9
Additional hours in Business Office (0.2FTE)	.02	$ 8,300	Page 10
Additional School Adjustment Counselor at Middle School		$60,000	Page 11
Reading Specialist Middle School		$60,000	Page 12
Interventionist for school year		$30,000	Page 13
Summer tutoring, targeted instruction & programs		$25,000	Page 14
New LPN position for district (cost neutral if funded from sub line)		$25,000	Page 15
Program Developer – Transition Program for OOD 18-22 yr.		$30,000	Page 16
Athletic Trainer increase of hours		$ 6,500	Page 17
Total		$556,800	

FISCAL YEAR 2020 BUDGET
DEPARTMENT: Office of Student Services

Form #6

Budget Request Above Level Service (1)

Title: BCBA Increase to 1.0

Description of Request:

Increase the present .8 BCBA position by .2 to create 1 FTE

.2 of M30- 10 years = $19,000

Detailed Cost Impact:

.2 FTE of Teacher M/3 10 years = $19,000

Justification for Request
Attach copies of reports, master plans, or supporting documentation)

- **Assist in implementation of expanded services to EC ASD population now rising from PK**
- **Consult and support additional student need at CFB (3 move-ins SY19)**
- **Deepen work with SEL Tiers- work with RBTs and staff to address the increased needs of SED population at all levels (Tier 2 and 3) – to include consultation to proposed 'bridge' program at MHS (Tier 3)**

Submitted by Sue Anne Marks, Director of Student Services

FISCAL YEAR 2020 BUDGET
DEPARTMENT: **Millis Middle School**

Form #6

Budget Request Above Level Service

Title: 0.5 FTE addition - Middle School Math Specialist 1.0

Description of Request:

Proposed increase the current .5 Math Interventionist position to 1.0 Math Specialist

Detailed Cost Impact:

Current budget: $29,000 for 0.5 FTE Math teacher

Increase to current budget = Funds needed to add 0.5FTE = 32,000

Justification for Request

Current Reality/Data:
Sixteen students were not meeting expectations on the 2018 Math MCAS.
Data teams identify additional students who would benefit from math intervention at regular intervals during the school year. Through a tiered system of support model, the part-time math interventionist is able to provide direct service to 18 students daily in small groups and in-class support to one 6th grade class and one 7th grade class.

This position adjustment would assist in addressing the following:

We could Increase opportunities to meet needs for math intervention for students, who are identified through screening, previous year's MCAS, and level of mastery of standards - and who do not qualify for special education services. This would allow us to implement a TSS model of intervention with greater fidelity and fully support students next year in all grades 6-8, particularly in grades 6 and 7 where math classes are 49 minutes. A full-time math specialist would also collaborate with Middle School math teachers to design enrichment/acceleration. The Middle School could continue to build capacity by expanding a co-teaching model, with flexible grouping and personalized learning paths that would better allow students to progress at their own pace.

By increasing this position, the middle school would be able to provide math support to a larger number of students. This would enable more students to reach mastery level on math standards by the end of the school year and reduce the number of students who need to be provided extended summer learning opportunities.

FISCAL YEAR 2019 BUDGET
DEPARTMENT:

Form #6

Budget Request Above Level Service

Title: 1.0 District Technology Specialist

Description of Request:

Requesting 1.0 District Technology Specialist position.

Detailed Cost Impact:

Amount requested: $45,000

Justification for Request
Attach copies of reports, master plans, or supporting documentation)

In the past 5-10 years, the role of the Technology Team in Millis has grown in complexity, specialized skills, and instructional supports around device use, account management, data collection, data security, and systems integration. In the past five years, the district has increased the number of mobile devices and wireless network access, such that more than 2000 devices and multiple networks are being maintained and supported by two technicians and one network manager.

In addition to an increase in devices and network access, applications that are used for instruction, assessment, communication, productivity and management are increasingly cloud or browser-based, meaning the demand on our network is also increasing; but even more than that, these applications are account-based, and the Technology Team has increasing responsibilities and demands around: rostering, account management, student data privacy, application vetting, data collection and analytics, state and federal reporting, and accountability.

Devices and network access are among the digital tools that are integral to supporting and scaling personalized learning in Millis Schools, and these tools are at the center of our communication, collaboration, and organizational systems. Our state-of-the-art elementary school will open next fall with 2:1 devices in Pre-K – grade 1, and 1:1 devices in grades 2-5. In the Middle School and High School, students have 1:1 access to devices, and we continue to see an increased use of the digital learning applications to which the district subscribes for instruction and assessment.

There is no formula or easy answer to the question: "How many technicians do we need in order to maintain and support the technology tools that we use in our Future-Ready schools?" Many area schools indicate in their technology planning that the goal for schools operating with 1:1 devices aim for a ratio of 1 FTE:300-500 devices. In Millis that translates to 5 FTEs. What must be carefully considered is that Millis students and teachers don't just have access to these digital learning tools - they make considerable use of these tools on a daily basis. There is a constant, complex, and growing need for technology maintenance and support.

In Millis Public Schools we:

- Access, maintain and support multiple networks
- Access, maintain, and support more than 2000 devices

- *Use* all of our technology tools
    - Every day
    - In complex and creative ways
    - With a multitude of apps and sites
- Prepare our students well with the skills and capacities that make them college and career ready
- Sustain a reliable network infrastructure
- Thrive in a learning culture that personalizes learning and encourages agency and a growth mindset

An additional Technician on our Technology Team will help us achieve District learning and achievement goals and provide additional support for our learning community.

FISCAL YEAR 2020 BUDGET Form #6
DEPARTMENT: Clyde F. Brown Elementary/Office of Student Services

Budget Request Above Level Service

Title: School Adjustment Counseling Increase at Clyde F. Brown Elementary

Description of Request:

Increase the current counselor time (.7) by .8 FTEs

Detailed Cost Impact:

Move .1 SAC FTEs from Millis Middle School to Clyde F. Brown Elementary
And fund an additional .7 FTE = $42,000

Justification for Request

- **Address SEL needs of a 20% student population increase, as 5th grade will now be included at CFB**
- **Deepen the Social Emotional Learning (SEL) Tier 1 and Tier 2 instruction**

Submitted by Jason Phelps, Principal of C. F. Brown Elementary and
Sue Anne Marks, Director of Student Services

FISCAL YEAR 2020 BUDGET Form #6
DEPARTMENT: Millis High School/Office of Student Services

Budget Request Above Level Service

Title: Development of Bridge Program: .5 FTE School Adjustment Counselor and 1.0 Paraprofessional, Millis High School

Description of Request:

Hire a .5 School Adjustment Counselor to facilitate therapeutic programming in the proposed 'Bridge' program. A full-time paraprofessional with skills in therapeutic settings .

Detailed Cost Impact: $55,000 total

Hire a .5 SAC @ MA/10 = $35,000 plus 1.0 Paraprofessional @ $20,000

Justification for Request

A bridge program is being proposed to address the needs of students who have low attendance and school engagement due to health and or mental health concerns. These students often attend out of district programs in lieu of Millis High School.

Please see attached data analysis and program outline.

Submitted by Robert Mullaney, Millis High School Principal and
Sue Anne Marks, Director of Student Services

#5 data

the brookline center
for COMMUNITY MENTAL HEALTH

Millis High School Bridge Program Planning: Preliminary **Year Zero Data** Report

A school-based team generated data for the 2017-18 school year related to students who missed significant school days and/or class time for a variety of reasons. This includes:

a. Students who missed five or more *consecutive* days of school; and
b. Students identified as *chronically absent* while not missing 5+ consecutive days
c. Students who attended school regularly but were often unable to function productively in the classroom setting

The data is summarized below. *Note: this data presents unduplicated counts, i.e., while some students could have been counted in more than one category, the team identified what it considered the most significant/relevant category for each student and counted that student just once in that category.*

Categories of students who could benefit from a BRYT-model Bridge program	*Students missing 5+ consecutive days*	*Chronically absent students (20+ absences)*	*Attending school regularly but often unable to function in class*	***Total***
Students with **acute mental health challenges** who accessed a higher level of care (hospitalization, partial hospitalization, etc.)	8	-	-	***8***
Students with **acute mental health challenges** who did not access a higher level of care	3	9	8	***20***
Students struggling with **concussions**	-	1	12	***13***
Students struggling with other **major medical issues**	2	2	-	***4***
Students missing extensive amounts of school or classes for **other or unknown reasons**	2	-	-	***2***
Totals	***15***	***12***	***20***	***47***

Preliminary analysis:

- Approximately **7% of MHS students (one in 14) missed extensive amounts of school and/or class due to a serious mental health challenge** and would likely have benefitted from a BRYT-model Bridge program providing integrated academic, therapeutic/coping, family, and care coordination supports. *Our recommendation would be to make this population the top priority for initial program development.*
- Another **4% of MHS students missed extensive amount of school/class due to concussions and other medical challenges**; many would likely also benefit from a Bridge program, pending available staffing resources.
- When considering both students with medical and mental health challenges, **more than one out of every ten students at MHS might have benefited from a Bridge program in 2017-18**

FISCAL YEAR 2020 BUDGET
DEPARTMENT: CFB

Form #6

Budget Request Above Level Service (2)

Title: .2 - .4 increase of ELL teacher for the district depending on enrollment

Description of Request:

Increase the current position FTE from 0.9 FTE to 1.1 to 1.3 FTE

Detailed Cost Impact:

Depending on the salary of the ELL teacher, the cost could be an additional $12,000 to $24,000 based on the final increase of FTE

Justification for Request
Attach copies of reports, master plans, or supporting documentation

- Address ELL needs - our caseload has steadily increased over the last few years. This year we had the benefit of internship hours to supplement our paid staffing. This year we have increased the number of ELL students. The additions represent a 31 % increase in student population (not including PreSchool) We currently have:

  CFB - 10 ELL and 1 FEL (2 new to Millis this year)
  MS - 7 ELL and 5 FEL (7 new to Millis this year)
  HS - 4 ELL and 2 FEL (3 new to Millis this year)

  The ELL students' needs range from newcomer to Level . They range K-12.
  The FEL students' require monitoring and teacher support.

  Starting last year, we are required to service PreSchool students. There is currently 1 ELL student in PreSchool.

Given our current staffing, we cannot continue to service these students at the recommended level that is recommended by WIDA based on their competency scores.

Respectfully submitted by Joan Lynn, Director of Curriculum

FISCAL YEAR 2020 BUDGET
DEPARTMENT: CFB

Form #6

Budget Request Above Level Service (2)

Title: 0.7 FTE Music Teacher

Description of Request:

Add a 0.7 FTE Music teacher at CFB to provide elementary music instruction to all students, K -Grade 5

Detailed Cost Impact:

M Step 2 - $56,024 X .7 = **$39, 217**

Justification for Request

Two music teachers from the MS/HS continue to services Grades 1, 2, 3, and 4 during the first two daily instructional blocks at CFB. These first two daily instructional blocks are optimal for literacy instruction; all academic schedules are now driven by the need to hold Music during these first two blocks.

Hiring a 0.7 FTE Music teacher at CFB would allow:

- Reinstatement of Music classes in Kindergarten
- More even distribution of Music programming throughout the day, thereby allowing primary teachers to focus on literacy instruction early in the day, as developmentally appropriate for young learners
- Choral and Band teachers from the MS/HS, who share programming with CFB, to possibly focus on upper elementary grades as they develop choral and instrumental aptitude with these students
- Administration at the M/HS Music can open more class blocks for Music within the existing schedule, thereby provide options for reducing class size numbers at the M/HS and offering additional electives.

FISCAL YEAR 2020 BUDGET
DEPARTMENT: Clyde F. Brown Elementary/Facilities

Form #6

Budget Request Above Level Service

Title: Addition 1.0 FTE Custodian

Description of Request:

To add an additional 1.0 FTE Custodian to the current staffing levels of 3.0 FTE

Detailed Cost Impact:

Fund an additional 1.0 FTE = $35,000

Justification for Request
Attach copies of reports, master plans, or supporting documentation)

- **Additional Square Footage, Staff, and Students for the new Clyde Brown Building will require additional staffing to maintain building in a "like new" clean, safe, and secure environment**
- **New building operations technology throughout the building will require more attention of custodial and maintenance staff, increasing workload.**
- **Overall custodial staffing was undermanned for old building.**

Submitted by Terry Wiggin, Business Manager and
John Engler, Director of Operations

FISCAL YEAR 2020 BUDGET
DEPARTMENT:

Form #6

Budget Request Above Level Service

Title: Reinstate Level 3 coaching stipends to operational budget- District

Description of Request:

Reinstating $26,000 back into the budget from the reduction several years ago

Detailed Cost Impact:

Level 3 coaching stipends for all seasons and sports = $26,156

$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

This would allow athletics to get back on their uniform purchasing cycle, diminish need for fundraising, and perhaps address some equipment needs that exceed the operational budget as they arise. The sub-varsity uniforms have suffered in order for us to pay the coaching stipends for our sub-varsity coaches out of the revolving fund. Fees have not increased in over a decade and are moderate compared to other districts. We do no wish to raise fees since this would impact participation.

FISCAL YEAR 2020 BUDGET
DEPARTMENT: District/Central Office

Form #6

Budget Request Above Level Service

Title: Addition .2 FTE Additional Central Office Staff

Description of Request:

To provide an additional 8 hours per week of central office support for operations, accounts payable, transportation, food service, and general support of the business manager

Detailed Cost Impact:

Fund an additional 8 hours per week at $21 per hour = $8,736

Justification for Request

- **Assist with the issuance of Bids and RFPs**
- **Assist in the processing of invoices for payment**
- **Cross training to provide back-up for payroll function (none exists currently)**
- **Support transportation Bids and budget analysis**
- **Support Food Service reporting to comply with state requirements outlined in comprehensive review report**
- **Assist business manager with filing and certain preliminary data compiling**
- **Provide limited vacation/leave coverage**

FISCAL YEAR 2020 BUDGET Form #6
DEPARTMENT: **Millis Middle School**

Budget Request Above Level Service

Title: 1.0 FTE addition - Middle School Adjustment Counselor

Description of Request:
Addition of a new position - 1.0 FTE Middle School Adjustment Counselor

Detailed Cost Impact:

Current budget: 0

Increase to current budget = Funds needed to add 1.0 FTE = $60,000

Justification for Request

Current Reality:
Social Emotional Learning is a core component of the DESE's five strategic priorities and MA is part of a collaborating state's initiative to develop statewide implementation of SEL in schools. We have begun working to implement a multi-tiered system of support that also includes social-emotional-behavioral needs.

The middle school currently has 1 full-time School Adjustment Counselor available for 270 students for the 2020 school year.

Responsibilities include 1:1 counseling sessions with students on IEP caseload, communication and follow-up with families and outside agencies, crisis-intervention, mandated reporting, attending IEP, IST, and 504 meetings, weekly/daily consults with teachers, attendance and academic progress monitoring. Establishing and implementing Tiered SEL support, including screening, check-ins and student monitoring is now also an added priority. This year the School Adjusment Councilor has conducted scheduled meetings with an avereage of 40-50 students in general education per month.

The addition of a school adjustment counselor position would assist in addressing the following:

Funding for an additional position would allow the middle school to become more proactive in addressing the area of Social Emotional Learning and developing Core Competencies of self-awareness, self-management, social-awareness, repsonsible decision making, and relationship skills. We have several new initiatives that could be expanded with the addition of a SAC. Self-management, social skills and perspective taking have been our focus for the 2018-19 school year, and this will continue for the 2019-20 school year.

Funding would allow us to build capacity at Tier 1 and embed SEL by allowing the SAC to do regular classroom lessons for students to develop mindfulness and self-management skills - and to model this direct instruction for teachers. The addition of a SAC could also allow time to build and implement an advisory program in the middle school to develop social skills, focus on developing learner expectations of persistence, self-motivation & citizenship.

Additional services of a SAC would also allow the Middle School to better meet the needs for Tier 2 social-emotional learning for students identified through screening. (ie: 47 students were identified in Sept. 2018) We started lunch groups, a big sister/little sister mentoring program, a social justice group, and trained HS students to work with MS students using Ashley Olafsen's MOVE program - and we would be able to continue and expand these programs to include more students. The additional services of a SAC could allow us to set up a transition room for students who need a quiet place to work during the day due to anxiety, behavior, school avoidance, etc. Finally we could also develop additional information and outreach for families.

#11 data

Data from other schools for comparison - collected Dec 2018
10 schools
6 have both Guidance Counselors and School Adjustment Counselors
8 have 1 per grade level
students per guidance + adj counselor = approx 220

School	Gr.	# students	# Guidance Counselors	# of Adj. Counselors	# of School Psychologists	Other SEL Programs?
Hopkinton Middle School	6- 8	850	3 (1 per grade level; 504; teach class; weekly team meeting; teach classb)	2	1	One of the Adjustment Counselors is assigned to "START" program for students re-entering school (BRYT) Special Educator assigned to "Empower" program for students with behavioral challenges
Cameron middle School Framingham	6-8	587	2 Guidance Counselors	0	1	Two Social Workers One Behavior Specialist
Kennedy Middle Natick	5-8	701	3 Guidance	0	1	.5 Social Worker/.2 Behavior Specialist
Blake Middle School, Medfield	6-8	599	3 Guidance Counselors (1 per grade level - travel with students; 504 liaisons; weekly consult meetings; teach classes)	1 (shared with high school)	1	BCBA (shared with other schools) RISE Program (at the HS - re-entering school - used as a consult at the middle school)
Ashland Middle School	6-8	620	3 Guidance Counselors 1 per grade level	1	1	Learning Center(EDBD Program) Shared BCBA
Ahern Middle School (Foxboro)	5-8	850	3 Guidance Counselors	1	1	
Wilson MS (Natick)	5-8	975	4 guidance counselors 1 per grade level	0	1.4 school psychologists	1 social worker 1 BCBA
Millis Middle	6-8 (2020)	270 (2020)	0	1.2	1 shared with district (testing only)	.8 BCBA - shared with district (1 day/week)
Curtis Middle School (Sudbury)	6-8	950	3 Guidance Counselors 1 per grade level	0	2.2	.6 BCBA
High Rock School (Needham)	6	450	1.7 Guidance Counselors	1	.5 (testing only)	.4 BCBA
Pollard Middle School (Needham)	7&8	840	2.5 Guidance Counselors	2	.8 (testing only)	.6 BCBA

FISCAL YEAR 2020 BUDGET
DEPARTMENT: **Millis Middle School**

Form #6

Budget Request Above Level Service

Title: 1.0 FTE addition - Middle School Reading Specialist

Description of Request:

Addition of a new position - 1.0 Middle School Reading Specialist

Detailed Cost Impact:

Current budget: 0

Increase to current budget = Funds needed to add 1.0 FTE = $60,000

Justification for Request

Current Reality/ Data:
Nineteen students were not meeting expectations on the 2018 MCAS.
Data teams identify additional students who would benefit from math intervention at regular intervals during the school year. Through a tiered system of support model, our current part-time reading interventionist is able to provide direct service to 30 students through a combination of 1:1, small group, and in-class support.

The addition of a full-time Reading Specialist would assist in addressing the following: Increase opportunities to meet needs for reading intervention for students, who are identified through screening, previous year's MCAS, and level of mastery of standards - and who do not qualify for special education services. This would allow us to fully support students next year in all grades 6 - 8. Priority focus would be insuring solid basic reading skills in grade 6 and supporting students in grade 8 where ELA class is 49 minutes and there is a high level of need anticipated.

A full-time reading specialist would also collaborate with middle school ELA teachers to design enrichment/ acceleration. The Middle School could continue to build capacity by expanding a co-teaching model, with flexible grouping and learning paths that would better allow students to progress at their own pace. By increasing this position, the middle school would be able to provide reading support to a larger number of students. This would enable more students to reach mastery level on math standards by the end of the school year and reduce the number of students who need to be provided extended summer learning opportunities.

FISCAL YEAR 2019 BUDGET
DEPARTMENT: **Millis Middle School**

Form #6

Budget Request Above Level Service

Title: Addition to Middle School Tiers Intervention

Description of Request: Increase the budget allocation for Middle School Tiers

Detailed Cost Impact:

Current budget: $17,000 allocated each for math and reading tiers tutoring

Increase to current budget: Proposed $30,000 increase to MS Tiers budget

Justification for Request

Current reality: Funding exists for 20 hours per week for Tiers of Support services in grades 5-8. This year the part-time reading and math interventionists provide service to students through a combination of in-class and small group instruction. A limited schedule impedes full implementation of the TSS program model and has an impact on student success.

An increase in Tiers funding would assist in addressing the following:

Increase hours of the interventionists to better meet the need for direct Tier 2 intervention services to students identified through screening, MCAS assessment, and level of mastery of standards.

Provide time and opportunity for additional informal diagnostic testing and progress monitoring in grades 6-8. Interventionists would collaborate with middle school English Language Arts teachers to personalize learning, including designing enrichment/ acceleration and Tier 2 support.

Build capacity by expanding a co-teaching model, with flexible grouping and learning paths that would better allow students to move at their own pace - particularly in grade content areas, which have one 49 minute block class per day.

If MS Math and Reading Specialist positions were to be funded, then the Tiers budget could potentially allow the middle school to become more proactive in the area of SEL. A part-time SEL interventionist could assist the School Adjustment Counselor with embedding school-wide Tier 1 social-emotional learning. Additional services of an SEL interventionist would allow the Middle School to better meet the needs for Tier 2 social-emotional learning for students identified through screening. (47 students were identified through screening in Sept. 2018)

FISCAL YEAR 2020 BUDGET Form #6

DEPARTMENT: **Millis Middle School**

Budget Request Above Level Service

Title: Extended Learning Opportunities

Description of Request:

Funding to develop and staff extended learning opportunities: targeted instruction, summer tutoring, and programs for students who do not demonstrate adequate mastery of standards by the end of the school year, as per School Committee Policy.

Detailed Cost Impact:

Current budget: 0

Increase to current budget = Funds needed = $25,000

Justification for Request

Funding for Extended Learning Opportunities would assist in addressing the following:

Given our transition to a standards-based grading system, we now more accurately identify students who have not demonstrated mastery of essential skills and content by the end of the year, which are critical for success at the next grade level. We have an obligation to continue to provide learning opportunities beyond the school year for students who are identified using the logic in the School Committee Promotion/Retention Policy

Excluding summer services for students with special needs, who qualify for summer services to prevent regression, we estimate that there may be 10-20 students per grade level who may demonstrate a need for extended learning opportunities over the summer.

Funding for Extended Learning Opportunities would allow the middle school to begin the process of developing appropriate pathways for continued summer learning including but not limited to: curriculum planning and staffing of a week-long bootcamp, curriculum planning for online coursework, tutoring, etc.

FISCAL YEAR 2020 BUDGET Form #6
DEPARTMENT:

Budget Request Above Level Service

Title: LPN Nurse - District

Description of Request:

Create an LPN nursing position primarily at CFB to:

- **Support the RN at CFB in triaging and responding to student health needs**
- **Assist with the increased demand for student health screening and related digital data (District)**
- **Oversee the documentation, reporting and billing coordination of Medicaid reimbursable services (these are now expanded and pose a potential increase of revenue to the town given appropriate training and support to therapists, nurses, BCBA etc.)**

Note: this individual's duties are to be supervised by a newly titled Lead Nurse who will also coordinate health efforts district wide, oversee grant submission and reporting and support establishing new Medicaid billing practices with the Director of Student Services.

Detailed Cost Impact:

Utilize local funds and grant funds for nursing sub typically performing some of these duties with pay ~$25 per hour for ~ 6.25 hours per day x 182 days = 28,440

Transfer from substitute line *$18,000*
Utilize School Health grant funds $3000-5,000

Additional funds needed: $7,000

Justification for Request
Attach copies of reports, master plans, or supporting documentation)

- **There will 20% increase in student population at CFB – whose health needs must be addressed in a timely manner**
- **Medicaid reimbursable services are now expanded, this poses a potential increase of revenue to the town given appropriate training and support to therapists, nurses, BCBA etc.**
- **Note – as documented statewide school districts are experiencing an increased demand on health services due to increase in students with significant chronic illnesses such as diabetes and severe allergies**

FISCAL YEAR 2020 BUDGET Form #6
DEPARTMENT: Special Education

Budget Request Above Level Service

Title: Age18-22 Program Developer

Description of Request:

Create a .5 Program Developer to work in collaboration with personnel from Medfield Public Schools to identify, develop, and establish the community relationships, vocational and life-skills curriculum, job experiences etc. to prepare older students for post-secondary life. This program would initiate in SY21.

Initial conversations suggest that the program could be primarily housed in Medfield and Millis would provide transportation to community and work sites. Each district would hire and evaluate its own program staff (1 teacher/coach -1 para)

Detailed Cost Impact:

.5 Program Developer	**$30,000**

Justification for Request

- **There are presently 3 students in OOD settings in this category with tuitions of $37,000 each = $ 111,000 current tuitions and additional transportation costs.**
- **Projections for SY21 suggest at least 4 students from MPS would require this type of program.**
- **This new program planning would provide an opportunity to keep these resources in the district and establish new practices.**
- **18-22 programming is significantly different in understanding and format than K-12 special education. In order to ensure a strong program and a successful partnership with Medfield Public Schools an investment in planning efforts is required.**

FISCAL YEAR 2020 BUDGET
DEPARTMENT:

Form #6

Budget Request Above Level Service

Title: Increase Trainer hours to 35 hours/week

Description of Request: State and federal regulations now require that our coaches be certified in:

1. **Coaching**
2. **First Aid**
3. **Concussion**
4. **CPR**
5. **Finger printed**
6. **CORI check**

We presently employ over 50 coaches. That equals 250 verified certifications

Our 400+ athletes also must be certified:

1. **Concussion**
2. **Grade eligible**
3. **Physical exam**
4. **Paid user fee**
5. **Free/reduced lunch**

The above equals over 2000 pieces of confirmed information.

We have over 200 home sports events take place over the course of three seasons each event averaging 90 minutes in length. That is over 300 hours of events.

260 additional hours per year equals $6500 in additional funding

Detailed Cost Impact: $6500

There are many weeks when our trainer is required to work seven days. Staying compliant with Title IX requirements is imperative. This requires flexibility in availability. 35 hours per week affords us that capability while maintaining a safe level of service for all teams.

WARRANTS – XIV

Warrant Summary	
Bus Lease	**Page 1M**
Computer Lease	**Page 2M**
Medicaid	**Page 3M**
Engineering Study for MHS Roof & Mechanical System	**Page 1W**
Curriculum & Instructional Resources	**Page 2W**
5 year plan to Replace MHS lockers – Year 2	**Page 3W**
5 year plan to replace MHS Student Desks & Chairs - Year 2	**Page 4W**
Wireless Network at MHS	**Page 5W**
Outdoor Scoreboard Football Field	**Page 6W**
Uninterruptable Power Supplies at MHS	**PGE 7W**
New mower & parts for current John Deer	**Page 8W**
Skid Steer Tractor/plow	**Page 9W**

Warrants and Capital Needs for FY 20

	"MUST FUND" WARRANTS	Warrant Amount	Notes
1	Bus Lease	$89,999	Lease for 6 busses for transportation of students
2	Computer Lease	$69,900	Maintain computers/devices & existing leases, replace teacher laptops(5-6 yrs. old), replace Gr. 7 ipads 4-5 yrs. old
3	Medicaid	$5,000	Medicaid billing for town. Nets over $45,000 yearly.
	Potential Warrants	$164,899	
1	Engineering Study for MHS Roof and Mechanical Systems	$100,000	Engineering Study for Roof and for Mechanical system, including but not limited to boilers, control systems, air handlers, hot water, and HVAC at the Middle High School. May be partially offset by used funds from prior year CFB School Roof Warrant Article.
2	Curriculum & Instruction Materials	30,000	Revisions to Mass. Curric. Frameworks in Soc. Studies, Math and ELA
3	Replace MHS Lockers	$25,000	Year two of five year plan
4	Replace MHS Student Desks and Chairs	20,000	Year two of five year plan
5	Wireless Network at MHS	40,000	New CAT6 cabling to update the network at the MHS in order to accommodate devices and bandwidth demands from instructional and operational applications and systems.
6	Outdoor Scoreboard Football Field	$20,000	Present one is 43 years old, purchased in 1976, has been struck by lightening twice so one of the drivers is burnt out and half scoreboard does not work. Parts no longer available.
7	Uninterruptable Power Supplies at MHS	$7,000	To protect servers, switches and other network hardware from power surges and power outages
8	New mower & parts for current John Deere	$14,750	Effective field maintenance
9	Skid Steer tractor/plow	$37,000	Snow Blower & Plow for campus safety. Landscaping in warm weather.
	SUB TOTAL	$293,750	
	TOTAL	$ 458,649	

2/27/19

TOWN OF MILLIS
FISCAL YEAR 2020 BUDGET

WARRANT ARTICLE REQUEST

DEPARTMENT: School Department

BUDGET REQUEST: $89,999

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 20

ESTIMATED USEFUL LIFE: Five (5) year lease

COST: $89,999

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 to offset costs of salaries and maintenance of busses – 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 2020 BUDGET

FORM #7
WARRANT ARTICLE REQUEST

DEPARTMENT: School Department
DIVISION: Technology Services

BUDGET REQUESTED: $69,900

WARRANT ARTICLE REQUEST #1:
Existing Lease: FY18 - $23,300
Existing Lease: FY19 - $23,300

WARRANT ARTICLE REQUEST #2:
New Lease Request FY20 - $23,300
Described below

PROJECT TITLE: **Apple Leasing Continuation**

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 FY20 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 7 and teacher devices
5 laptops for the TV Production Studio
25 laptops for staff

FY20 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 20
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:

XIV-2M

Apple Lease Agreements
FY17 to FY20

FY17	FY18	FY19	FY20
FY 17-19: $23,300 Year 1 of 3 Mobile Devices for Students Laptops for Staff	FY 17-19: $23,300 Year 2 of 3 Mobile Devices for Students Laptops for Staff	FY 17-19: $23,300 Year 3 of 3 Mobile Devices for Students Laptops for Staff	FY 20-22: $23,300 REQUEST Mobile Devices for Students Mobile Devices for Staff
FY 16-18: $23,300 Year 2 of 3 Replace CFB Lab; Replacement Laptops Staff	FY 16-18: $23,300 Year 3 of 3 Replace CFB Lab; Replacement Laptops Staff	FY 19-21: $23,300 Year 1 of 3 Mobile Devices for Students Replace Laptops for Staff	FY 19-21: $23,300 Year 2 of 3 Replace MS Lab Laptops for Staff
FY 15-17: $23,300 Year 3 of 3 Replacement Laptops for Staff; Laptops for VHS	FY 18-20: $23,300 Year 1 of 3 Replace MS Lab Laptops for Staff	FY 18-20: $23,300 Year 2 of 3 Replace MS Lab Laptops for Staff	FY 18-20: $23,300 Year 3 of 3 Replace MS Lab Laptops for Staff
$69,900	**$69,900**	**$69,900**	**$69,900**

WE-NIX

TOWN OF MILLIS
FISCAL YEAR 2020 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 20
ESTIMATED USEFUL LIFE: YEARLY FEE
COST: $5,000

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

IS THERE ANY FORM OF REIMBURSEMENT AVAILABLE TO DEFRAY THE COST OF THE PROJECT? No

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

EXPECTED ADDITIONAL MAINTENANCE & OPERATION COSTS. Normal

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

TOWN OF MILLIS
FISCAL YEAR 2020 BUDGET

FORM #7
WARRANT ARTICLE REQUEST

DEPARTMENT: School Department
DIVISION:

BUDGET REQUESTED: $100,000

PROJECT TITLE: **Engineering Studies for MHS Roof and MHS Mechanical Systems**

LOCATION: Millis Middle High School

JUSTIFICATION/NEED FOR PROJECT: The Millis Middle High School Roof was replaced in 2000 and is at the end of its useful life. During any rainstorm, dozens of leaks exist through the building compromising electrical systems and affecting classrooms, hallways, and core facilities. The mechanical system, which includes the rooftop units, boilers, ventilation system, unit ventilators, and more is not only equally old but cannot keep the building cool during the increased number of hot days in the spring and the fall. We expect the engineering study will define what our needs our in both of these areas, as well as scope, sequence, and technical specifications for Invitations to Bid or Requests for Proposals to be issued to determine actual project pricing for both the rook and mechanical work.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? Engineering FY 20. Project FY 21

ESTIMATED USEFUL LIFE: Engineering Three years. Project 20 years

COST:

1. DESIGN $100,000
2. LAND ACQUISITION
3. CONSTRUCTION
4. INSPECTION
5. EQUIPMENT

IS THERE ANY FORM OF REIMBURSEMENT AVAILABLE TO DEFRAY THE COST OF THE PROJECT? Yes. There is a warrant article on the books to repair the Clyde Brown Roof. We believe it will have approximately $40,000 remaining that is unspent at the conclusion of this fiscal year.

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

EXPECTED ADDITIONAL MAINTENANCE & OPERATION COSTS. No

WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST: No

VALUE: $

MILLIS PUBLIC SCHOOLS

Budget Request – FY20

School or Program: K-12 Curriculum

Request: $30,000

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. Recently the DESE has modified/edited three curriculum frameworks – Social Studies, ELA and Math. Each of these revisions has an impact on the Millis Curriculum. Content, scope and sequence of the standards at some grade levels has resulted in teachers developing new units or study and/or refining existing units. With amended 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.

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 and materials to more personalized and address the skills and competencies needed in the 21st century innovation economy. This request for $30,000 will allow us to purchase the needed materials for those content areas that are impacted by the changes to the MA Curriculum Frameworks.

XIV-2W

TOWN OF MILLIS
FISCAL YEAR 2020 BUDGET

FORM #7
WARRANT ARTICLE REQUEST

DEPARTMENT: School Department
DIVISION:

BUDGET REQUESTED: $25,000

PROJECT TITLE: **Year Two of Five Year replacement of MHS Lockers**

LOCATION: Millis Middle High School

JUSTIFICATION/NEED FOR PROJECT: The community at Fall 2018 meeting generously funded the first year of Millis Middle High School student locker replacements. Intended to be a five year program, this request would replace the next most needy group of lockers that we can replace within this budget.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 20

ESTIMATED USEFUL LIFE: 15 years from installation

COST:

1. DESIGN
2. LAND ACQUISITION
3. CONSTRUCTION
4. INSPECTION
5. EQUIPMENT $25,000

IS THERE ANY FORM OF REIMBURSEMENT AVAILABLE TO DEFRAY THE COST OF THE PROJECT? No

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

EXPECTED ADDITIONAL MAINTENANCE & OPERATION COSTS. No

WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST: No

VALUE: $

TOWN OF MILLIS
FISCAL YEAR 2020 BUDGET

FORM #7
WARRANT ARTICLE REQUEST

DEPARTMENT: School Department
DIVISION:

BUDGET REQUESTED: $20,000

PROJECT TITLE: **Year Two of Five-Year replacement of MHS Student Desks & Chairs**

LOCATION: Millis Middle High School

JUSTIFICATION/NEED FOR PROJECT: Through and Earmark Grant received from the state, we were able to begin a five year plan of replacing student desks and chairs at the Millis Middle High School. This funding would continue year two of what is intended to be a five-year program.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 20

ESTIMATED USEFUL LIFE: 15 years from installation

COST:

1. DESIGN
2. LAND ACQUISITION
3. CONSTRUCTION
4. INSPECTION
5. EQUIPMENT $20,000

IS THERE ANY FORM OF REIMBURSEMENT AVAILABLE TO DEFRAY THE COST OF THE PROJECT? No

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

EXPECTED ADDITIONAL MAINTENANCE & OPERATION COSTS. No

WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST: No

VALUE: $

X IV-4W

TOWN OF MILLIS
FISCAL YEAR 2020 BUDGET

FORM #7
WARRANT ARTICLE REQUEST

DEPARTMENT: School Department
DIVISION:

BUDGET REQUESTED: $40,000

PROJECT TITLE: **Wireless Network Upgrade at MHS**

LOCATION: Middle-High School

JUSTIFICATION/NEED FOR PROJECT:

Rationale: It is a top priority to deliver consistent network availability along with reliable connectivity to each school, classroom, and office. Most of the existing installed network cabling at the Middle-High School is more than 15 years old. The installation of new Category 6 network cable will ensure that we are able to meet access and bandwidth needs with greater performance and efficiency. Millis Schools have experienced a continuous increase in the use of mobile devices and cloud-based systems, such that access to network services is an essential component of school activities. School websites, state reporting, state exam administration, as well as student information and learning systems that are cloud-based require constant network uptime during school hours and beyond. A network failure of any type has a significant impact on teaching and learning and the operation of our schools.

Project Scope:

Install new Category 6 cabling throughout the middle-high school, to include classrooms, common areas and school administration offices.

Replace the internal OM1 Fiber infrastructure, which is approaching 20 years old.

Augment our existing edge and wireless-unit based network switches.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 20

ESTIMATED USEFUL LIFE: Network components - 5 years; Network cabling – 15 years

COST:

1. DESIGN
2. LAND ACQUISITION
3. CONSTRUCTION
4. INSPECTION
5. EQUIPMENT - $40,000.00

IS THERE ANY FORM OF REIMBURSEMENT AVAILABLE TO DEFRAY THE COST OF THE PROJECT? This project may be eligible for e-rate reimbursement up to 40%

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

EXPECTED ADDITIONAL MAINTENANCE & OPERATION COSTS. Maintenance and operation costs are in Operating Budget.

WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST: No

VALUE: $

TOWN OF MILLIS
FISCAL YEAR 2020 BUDGET

FORM #7
WARRANT ARTICLE REQUEST

DEPARTMENT: School Department
DIVISION: Athletics

BUDGET REQUESTED: $20,000

PROJECT TITLE: **Football Scorebord**

LOCATION: High School Football Field

JUSTIFICATION/NEED FOR PROJECT:

Current scoreboard is 43 years old, purchased in 1976. It has been struck by lightening twice so one of the drivers is burnt out and thus, half the scoreboard does not work. Parts for our scoreboard are no longer available.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 20

ESTIMATED USEFUL LIFE: 25 years

COST: $20,000

1. DESIGN
2. LAND ACQUISITION
3. CONSTRUCTION
4. INSPECTION
5. EQUIPMENT

IS THERE ANY FORM OF REIMBURSEMENT AVAILABLE TO DEFRAY THE COST OF THE PROJECT? No

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

EXPECTED ADDITIONAL MAINTENANCE & OPERATION COSTS. Routine

WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST: No

VALUE: $20,000

TOWN OF MILLIS
FISCAL YEAR 2020 BUDGET

FORM #7
WARRANT ARTICLE REQUEST

DEPARTMENT: School Department
DIVISION:

BUDGET REQUESTED: $7000.00

PROJECT TITLE: **Uninterruptible Power Supplies (UPS) at MHS**

LOCATION: Middle-High School

JUSTIFICATION/NEED FOR PROJECT: An uninterruptible power supply (UPS) is necessary to protect servers, switches, and other network equipment from power surges/variances and power outages. UPS's provide short-term, battery driven power source for servers, voice and data communication equipment, and other hardware when a building's primary power source fails. Without this protection, even very brief power outages can cause critical core technology to shut down and stay in that state after building power is restored, leaving the building without voice and data communication services. This can result in extended service interruptions and affect the flow of work until technicians can perform the proper equipment boot up procedures. Additionally data corruption and loss may occur when equipment is not powered down properly.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 20

ESTIMATED USEFUL LIFE: 3-5 years

COST:

1. DESIGN
2. LAND ACQUISITION
3. CONSTRUCTION
4. INSPECTION
5. EQUIPMENT - $7000.00

IS THERE ANY FORM OF REIMBURSEMENT AVAILABLE TO DEFRAY THE COST OF THE PROJECT? This project may be eligible for e-rate reimbursement up to 40%

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

EXPECTED ADDITIONAL MAINTENANCE & OPERATION COSTS. Maintenance and operation costs are in Operating Budget.

WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST: No

VALUE: $

TOWN OF MILLIS
FISCAL YEAR 2020 BUDGET

WARRANT ARTICLE REQUEST

DEPARTMENT: School Department

BUDGET REQUEST: $14,750

DIVISION: Transportation

PROJECT TITLE: New Mower and parts for John Deere Tractor

LOCATION: Millis Public Schools

JUSTIFICATION/NEED FOR PROJECT: The replacement mower and parts will allow for more efficent maintence of all fields, including the newly replaced baseball field.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 20

ESTIMATED USEFUL LIFE: 10 Years

COST: 14,750

1. DESIGN
2. LAND ACQUISITION
3. CONSTRUCTION
4. INSPECTION
5. EQUIPMENT $14,750

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: No

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

XIV-8W

TOWN OF MILLIS
FISCAL YEAR 2020 BUDGET

WARRANT ARTICLE REQUEST

DEPARTMENT: School Department

BUDGET REQUEST: $37,000

DIVISION: Transportation

PROJECT TITLE: New Skid Steer with snow blower and plow

LOCATION: Millis Public Schools

JUSTIFICATION/NEED FOR PROJECT: This will help the school department to maintain both school properties in both winter and summer and relieve some, but not all pressure placed on the DPW to maintain these areas.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 20

ESTIMATED USEFUL LIFE: 20 Years

COST: 37,000

1. DESIGN
2. LAND ACQUISITION
3. CONSTRUCTION
4. INSPECTION
5. EQUIPMENT $55,000

IS THERE ANY FORM OF REIMBURSEMENT AVAILABLE TO DEFRAY THE COST OF THE PROJECT? No

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

EXPECTED ADDITIONAL MAINTENANCE & OPERATION COSTS: No

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

ADDITIONAL INFORMATION –XV

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Charter Schools	**Page 10**
School Choice History FY04-FY20	**Page 11**
School Choice Trends in Enrollment & Tuition-FY96-FY18	**Page 12**
School Choice and Other in District Enrollment FY96-FY18	**Page 13**
Chapter 70 Summary FY20	**Page 14**
Chapter 70 Foundations Budget FY20	**Page 15**
FY20 Apportionment of Local Contributions Across School Districts	**Page 16**
FY20 Determination of City & Town Required Contribution	**Page 17**
Chapter 70 trends – FY93- FY19	**Pages 18**
Cherry Sheets	**Pages 19a &19b**

Millis Public Schools

FY14-FY19 Grants and Awards

		FY 19	FY18	FY17	FY16	FY15	FY14
U.S. Department of Education							
		Requested	Expended	*Expended	*Expended	*Expended	*Expended
Description	**CFDA#**						
Title I	84.010	51,371	89,945.37	114,253.00	117,354.00	91,880	37,138
Title VIB P.L. 94-142 Handicapped Assistance	84.027	315,788	316,361.04	319,762.00	313,413.00	320,855	308,039
Special Education Program Improvement	84.027	16,770	16,509.00	17,131.00	16,652.00	11,684	5,200
Early Childhood Learning Together	84.173			1,400.00	2,000.00	5,800	679
Specialized Training	84.027						
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	17,298	23,635.00	24,840.00	25,671.00	23,305	24,105
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
Title IVA			2,925.80				
Kindergarten Enhancement (less 9C reduction)					34,160.00	34,160	45,008
Academic Support						5,000	6,200
Puerto Grant			3,207.00				
Passed Through Massachusetts Department of Early Education and Care							
Special Education Preschool	84.173			11,298.00	11,298.00	16,676	16,434
Special Education Preschool - ARRA	84.392						
Total U.S. Department of Education		$401,227	$452,583	$488,684	$520,548	$509,360	$453,918
Other Grants and Awards							
Earmark Grant #192		147,000	3,000				
Earmark Grant #195 Auditorium only		60,000					
School Technology Infrastructure						110,000	
					6,098.00		
School Security							
Boks (Physical Education through Reeboks)							500
Metrowest Health							3,370
U.S.D.A Healthier U.S. School							
School of the Year-4th Place, CFB							
Spanish School of the Year-3rd Place, MHS							2,500
School of the Year, MMS							
Apple Distinguished School							
Exxon Mobile Education Award							500
Glee Chorus Award							
Music Drives Us							
National Science Teacher Award, Middle School Science							
Total Other Grants and Awards		$207,000	$3,000	$0	$6,098	$110,000	$6,870

***Source: Single Audit Schedule of Expenditures of Federal Awards, Melanson Heath & Company, PC; DESE Website, and EdGrants**

Millis Public Schools
FY19 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	10,786	259,898	244,047	0	0	35,586				72,111	227,794	0		850,222
CFB	145,767				146,227	67,230	16,509	52,292	15,671	116,961				560,657
MMS	5,500									254,590				260,090
MHS	125,996									151,319				277,315
Athletic/Activities												122,047	5,052	127,099
Total	288,048	259,898	244,047	0	146,227	102,816	16,509	52,292	15,671	594,981	227,794	122,047	5,052	2,075,383

NOTE: Extended Day figures not available at time of printing.

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MILLIS PUBLIC SCHOOLS FY2018 BUDGET
FY10-FY18 REVOLVING FUNDS

	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
FY18	ATHLETIC REVOLVING	4,230.47	118,373.00	99,567.87	23,035.60
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
Y15	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	-
FY18	CUSTODIAL FEE	-	10,793.58	10,793.58	-
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	-
FY18	KINDERGARTEN TUITION	-	172,356.70	163,705.99	8,650.71
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
Y12	PRE SCHOOL TUITION	105,840.00	112,701.00	180,164.00	38,377.00

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MILLIS PUBLIC SCHOOLS FY2018 BUDGET
FY10-FY18 REVOLVING FUNDS

	REVOLVING ACCOUNT NAME	JULY 1, 20XX BEGINNING BALANCE	RECEIPTS	EXPENDITURES	JUNE 30, 20XX ENDING BALANCE
FY13	PRE SCHOOL TUITION	38,377.00	126,606.00	113,707.00	51,276.00
FY14	PRE SCHOOL TUITION	51,276.00	161,203.00	124,099.01	88,379.99
FY15	PRE SCHOOL TUITION	88,379.83	126,073.00	135,810.00	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
FY18	PRE SCHOOL TUITION	19,882.80	104,682.00	120,140.69	4,424.11
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
FY18	SCHOOL CHOICE	565,965.73	406,719.43	578,917.48	393,767.68
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
FY18	SCHOOL RENTAL	35,944.60	16,968.00	25,246.23	27,666.37
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

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MILLIS PUBLIC SCHOOLS FY2018 BUDGET
FY10-FY18 REVOLVING FUNDS

	REVOLVING ACCOUNT NAME	JULY 1, 20XX BEGINNING BALANCE	RECEIPTS	EXPENDITURES	JUNE 30, 20XX ENDING BALANCE
FY16	LOST BOOKS	3,193.10	635.16		3,828.26
FY17	LOST BOOKS	3,828.26	304.18		4,132.44
FY18	LOST BOOKS	4,132.44	128.17		4,260.61
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
FY18	SCHOOL VANDALISM	1,575.27	-	-	1,575.27
FY10	TRANSPORTATION FEE	62,803.00	91,516.00	86,972.00	67,347.00
Y11	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
FY18	TRANSPORTATION FEE	143,800.55	151,624.95	149,252.32	146,173.18
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
Y17	GIFT FUND	34,258.38	27,133.94	27,839.81	33,552.51

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MILLIS PUBLIC SCHOOLS FY2018 BUDGET
FY10-FY18 REVOLVING FUNDS

	REVOLVING ACCOUNT NAME	JULY 1, 20XX BEGINNING BALANCE	RECEIPTS	EXPENDITURES	JUNE 30, 20XX ENDING BALANCE
FY18	GIFT FUND	33,552.51	17,294.57	12,454.56	38,392.52
FY10	CIRCUIT BREAKER SPED ED COSTS	26,939.00	198,173.00	112,628.00	112,484.00
FY11	CIRCUIT BREAKER SPED ED COSTS	112,484.00	240,307.00	166,577.00	186,214.00
FY12	CIRCUIT BREAKER SPED ED COSTS	186,214.00	165,788.00	186,214.00	165,788.00
FY13	CIRCUIT BREAKER SPED ED COSTS	165,788.00	200,457.43	171,727.00	194,518.43
FY14	CIRCUIT BREAKER SPED ED COSTS	194,518.43	171,803.00	195,617.96	170,703.47
FY15	CIRCUIT BREAKER SPED ED COSTS	170,703.47	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
FY18	CIRCUIT BREAKER SPED ED COSTS	375,680.37	219,318.00	373,204.00	221,794.37
FY10	SCHOOL ART/DRAMA	298.00	-	-	298.00
FY11	SCHOOL ART/DRAMA	298.00	-	-	298.00
FY12	SCHOOL ART/DRAMA	298.00	-	-	298.00
Y13	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
FY18	SCHOOL ART/DRAMA	817.72	7,386.00	5,733.75	2,469.97
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
FY18	EDUCATIONAL FIELD TRIPS	954.00	-	-	954.00
FY10	EXTENDED DAY	52,351.00	429,573.00	439,736.00	42,188.00

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MILLIS PUBLIC SCHOOLS FY2018 BUDGET
FY10-FY18 REVOLVING FUNDS

	REVOLVING ACCOUNT NAME	JULY 1, 20XX BEGINNING BALANCE	RECEIPTS	EXPENDITURES	JUNE 30, 20XX ENDING BALANCE
FY11	EXTENDED DAY	42,188.00	519,350.00	460,703.00	100,835.00
FY12	EXTENDED DAY	100,835.00	513,599.00	468,063.00	146,371.00
FY13	EXTENDED DAY	146,371.00	543,399.00	506,248.82	183,521.18
FY14	EXTENDED DAY	183,521.18	539,484.85	544,398.74	178,607.29
FY15	EXTENDED DAY	178,607.29	542,823.45	595,043.16	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
FY18	EXTENDED DAY	146,518.24	610,384.04	632,231.15	124,671.13
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
FY18	SCHOOL FOOD SERVICES	39,085.10	420,382.46	413,567.85	45,899.71
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
FY19 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	

Transportation Fees			
Students are issued bus passes			
First Child	314.00	round trip	early payment discount may apply
Second Child	280.00	round trip	early payment discount may apply
One Way	224.00		
Family Cap	594.00		

Athletic Fees			
Per Sport	220.00		
Family Cap	880.00		

PreSchool Program			
5 day program	235.00	per month	10-month program
4 day program	215.00	per month	10-month program

Kindergarten			
5 day program	315.00	per month	10-month program
Sliding scale			contact Kindergarten Office

Voted by School Committee: June 16, 2015

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NESDEC

Special Education Trend Report - Millis, MA

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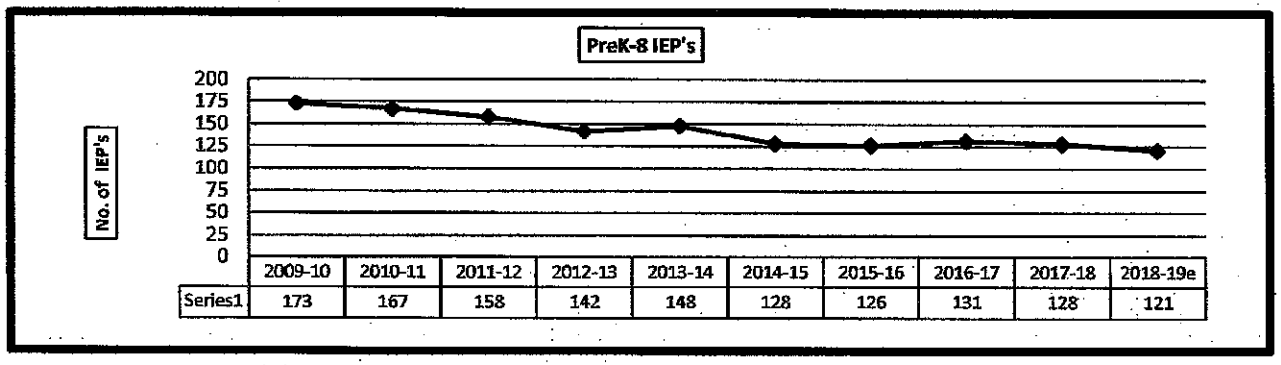
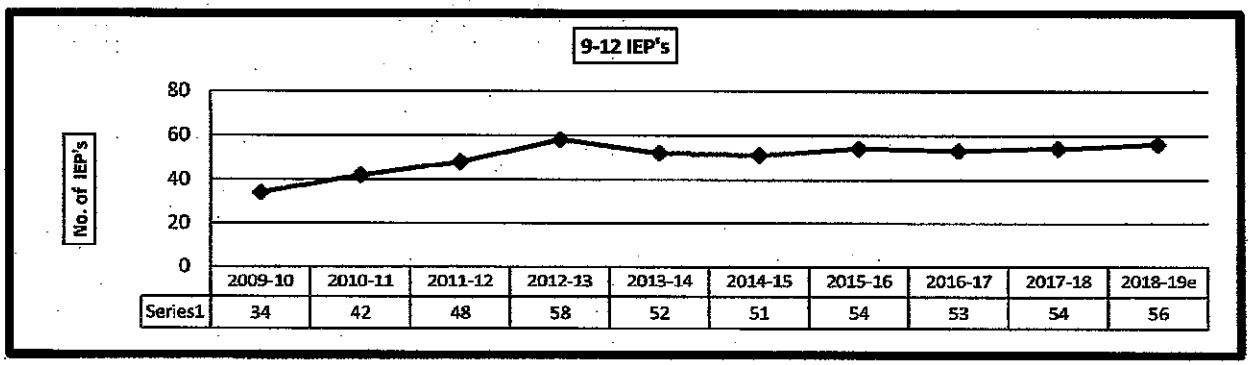
Generated: 1/9/2019

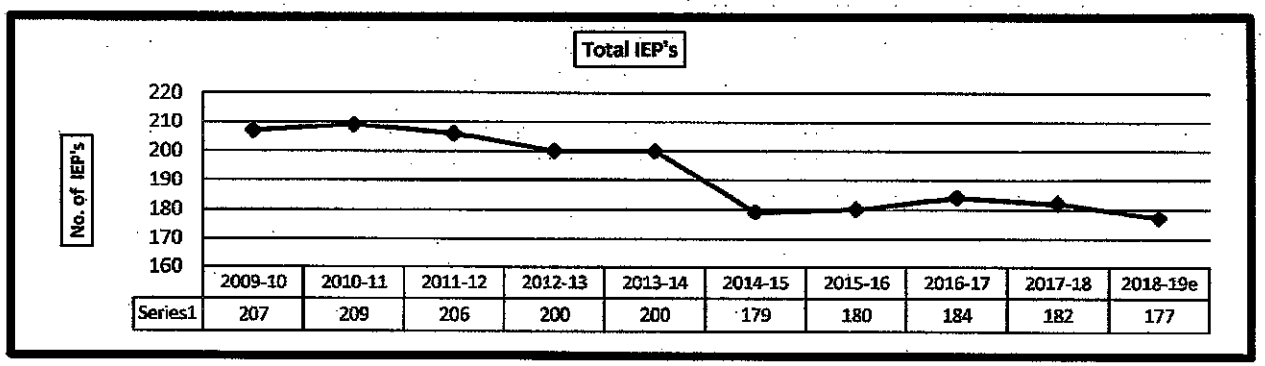
10 data points



	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19e
Series1	173	167	158	142	148	128	126	131	128	121



	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19e
Series1	34	42	48	58	52	51	54	53	54	56

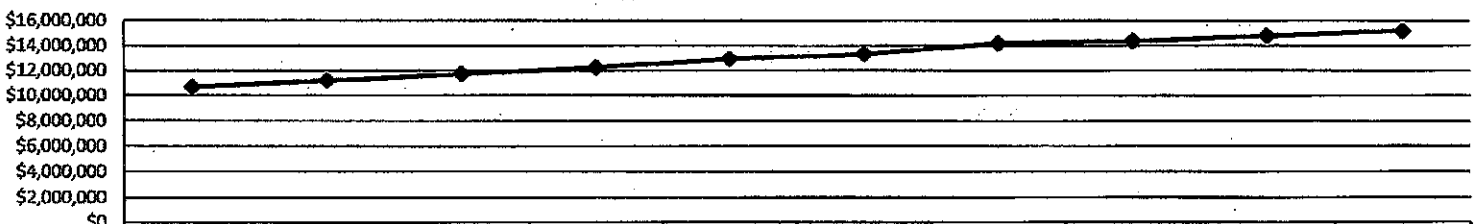


	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19e
Series1	207	209	206	200	200	179	180	184	182	177

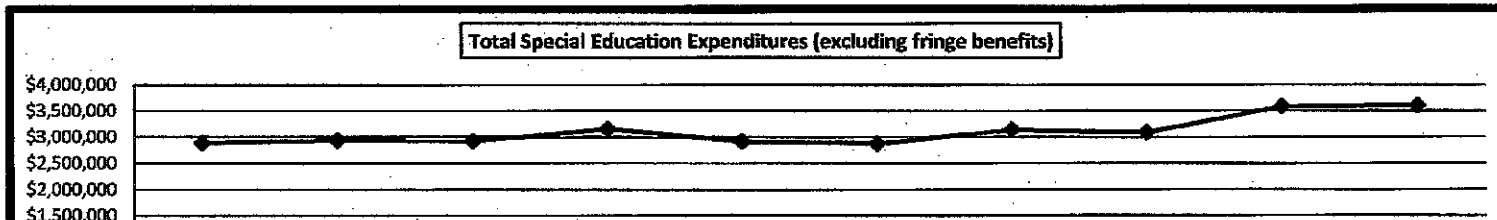
XV4a

NESDEC

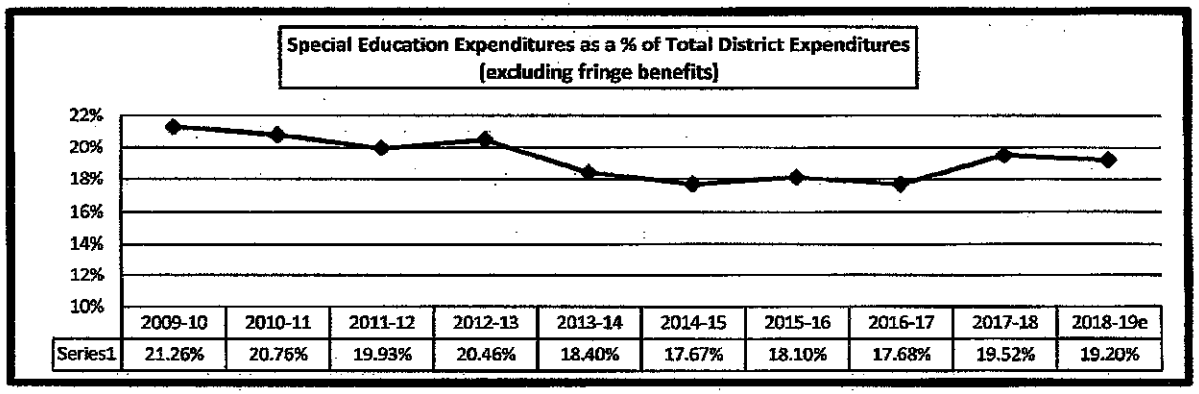
Special Education Trend Report - Millis, MA



	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19e
Series1	$10,685,612	$11,201,538	$11,731,343	$12,250,000	$12,939,431	$13,341,151	$14,187,576	$14,357,995	$14,800,273	$15,178,242



	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19e
Series1	$2,884,594	$2,935,142	$2,920,757	$3,150,757	$2,918,224	$2,864,306	$3,135,828	$3,083,463	$3,589,689	$3,605,844

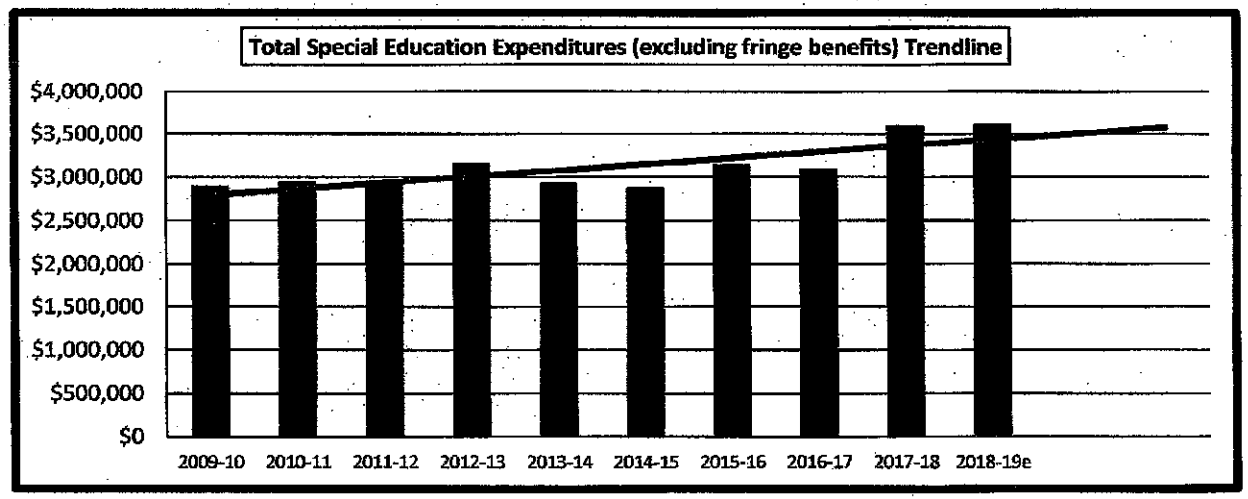


	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19e
Series1	21.26%	20.76%	19.93%	20.46%	18.40%	17.67%	18.10%	17.68%	19.52%	19.20%

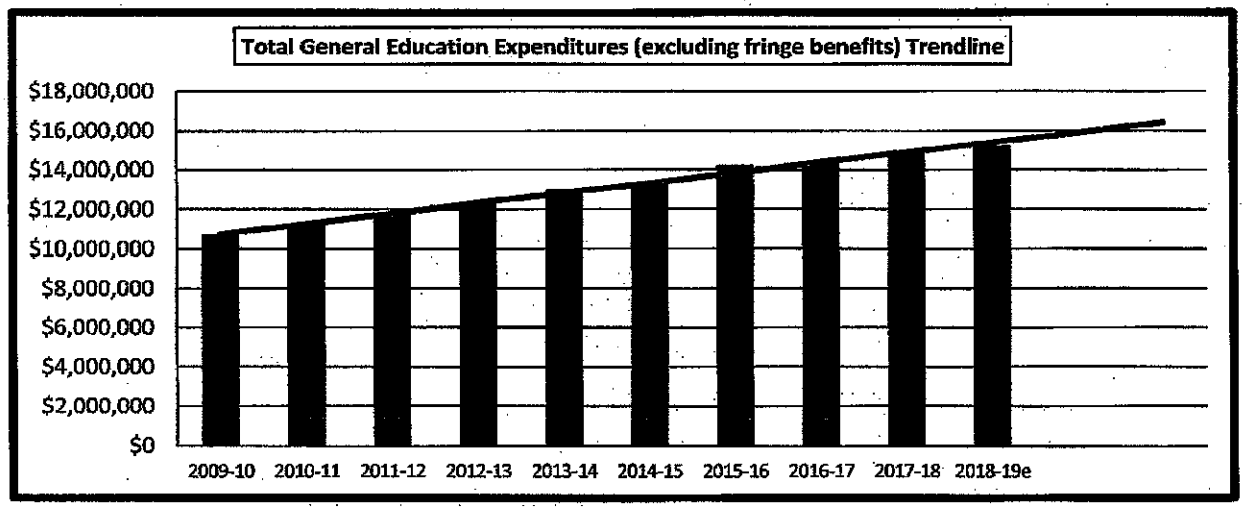
XV4B

NESDEC

Special Education Trend Report - Millis, MA



Year	Spec Ed Exp
2009-10	$ 2,884,594
2010-11	$ 2,935,142
2011-12	$ 2,920,757
2012-13	$ 3,150,757
2013-14	$ 2,918,224
2014-15	$ 2,864,306
2015-16	$ 3,135,828
2016-17	$ 3,083,463
2017-18	$ 3,589,689
2018-19e	$ 3,605,844

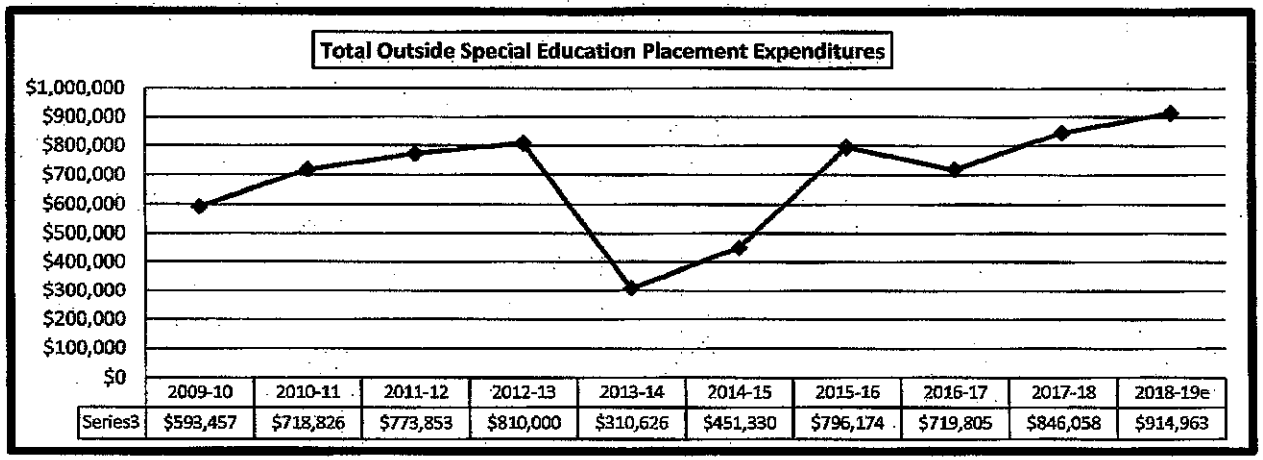


Year	Gen Ed Exp
2009-10	$ 10,685,612
2010-11	$ 11,201,538
2011-12	$ 11,731,343
2012-13	$ 12,250,000
2013-14	$ 12,939,431
2014-15	$ 13,341,151
2015-16	$ 14,187,576
2016-17	$ 14,357,995
2017-18	$ 14,800,273
2018-19e	$ 15,178,242

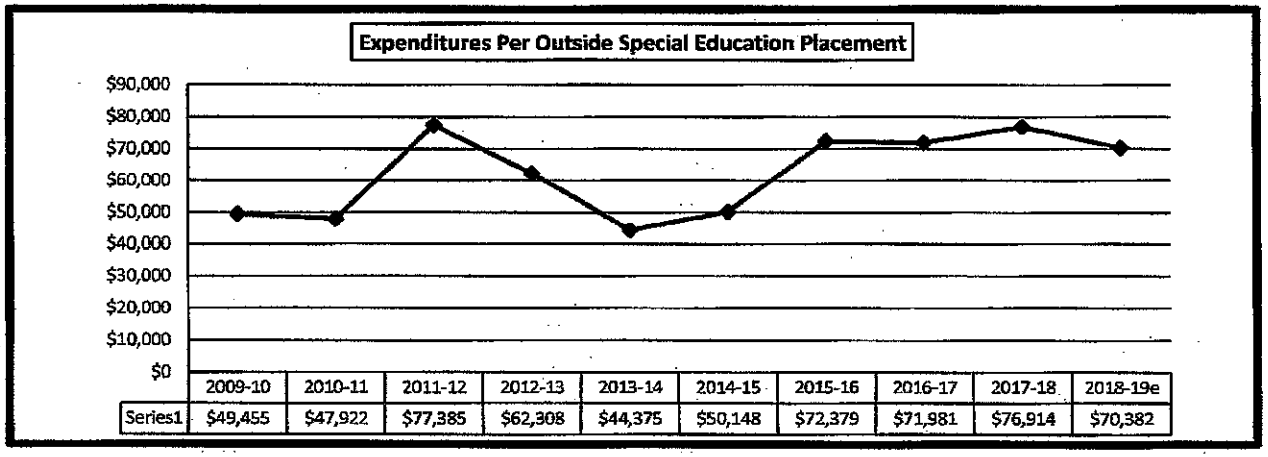
XV4C

NESDEC

Special Education Trend Report - Millis, MA



	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19e
Series3	$593,457	$718,826	$773,853	$810,000	$310,626	$451,330	$796,174	$719,805	$846,058	$914,963



	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19e
Series1	$49,455	$47,922	$77,385	$62,308	$44,375	$50,148	$72,379	$71,981	$76,914	$70,382

Outside Placements

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19e
PK-8	5	7	8	7	4	6	5	4	4	2
9-12	7	8	2	6	3	3	6	6	7	11
Total	12	15	10	13	7	9	11	10	11	13

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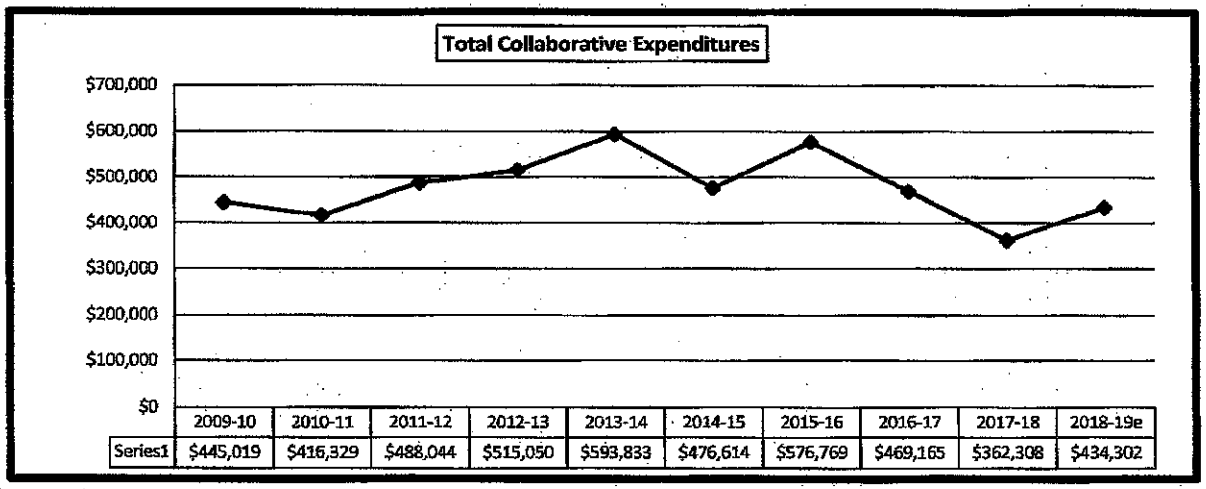
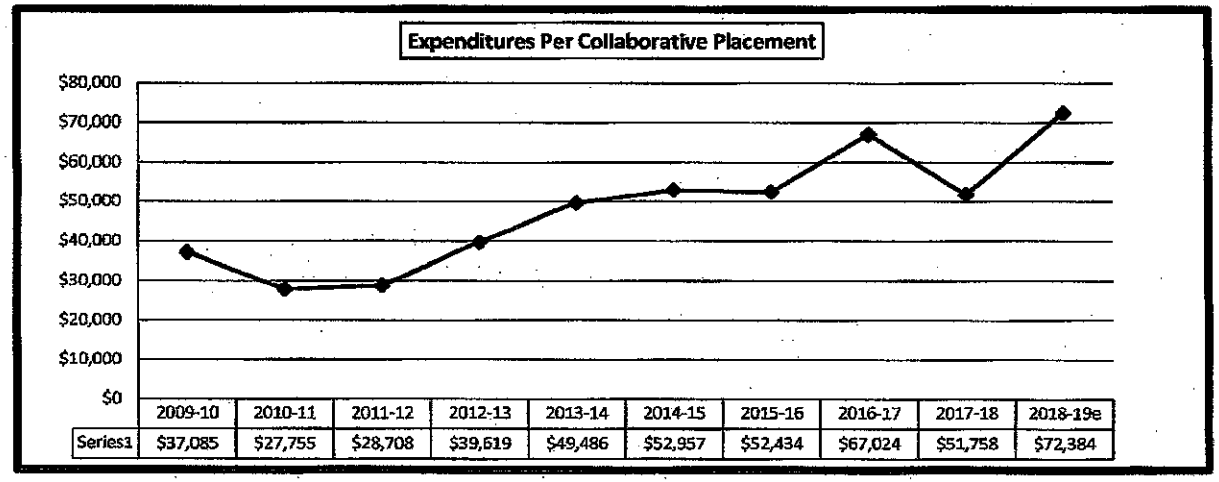
NESDEC

Special Education Trend Report - Millis, MA



	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19e
Series1	$445,019	$416,329	$488,044	$515,050	$593,833	$476,614	$576,769	$469,165	$362,308	$434,302



	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19e
Series1	$37,085	$27,755	$28,708	$39,619	$49,486	$52,957	$52,434	$67,024	$51,758	$72,384

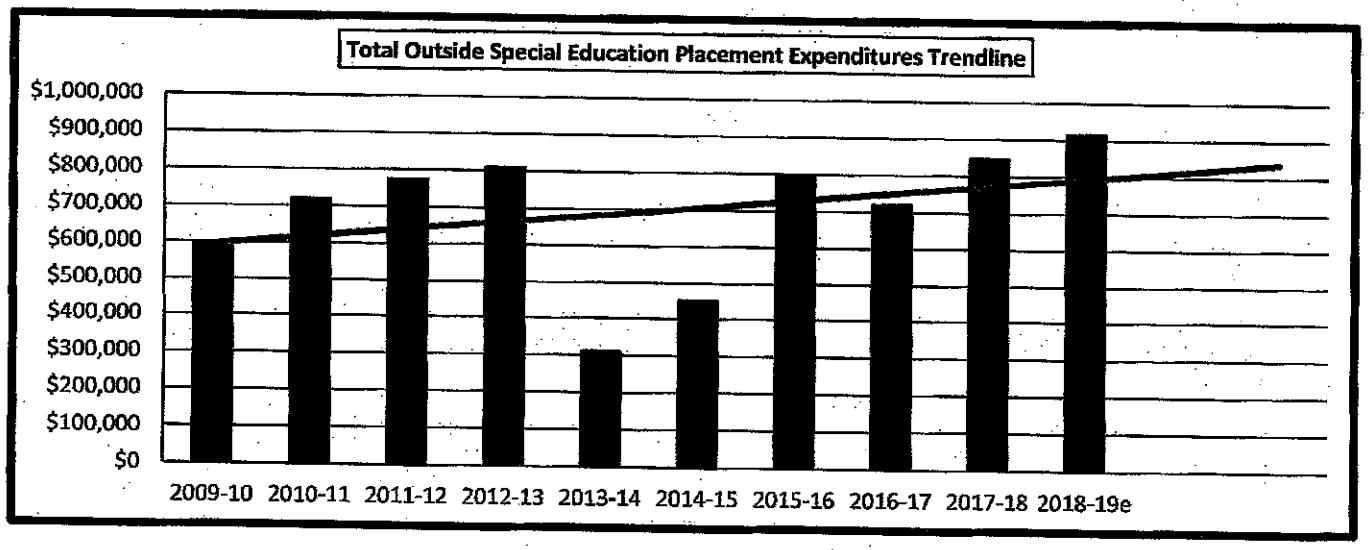
Collaborative Placements

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19e
PK-8	3	3	2	1	3	1	3	3	4	4
9-12	9	12	15	12	9	8	8	4	3	2
Total	12	15	17	13	12	9	11	7	7	6

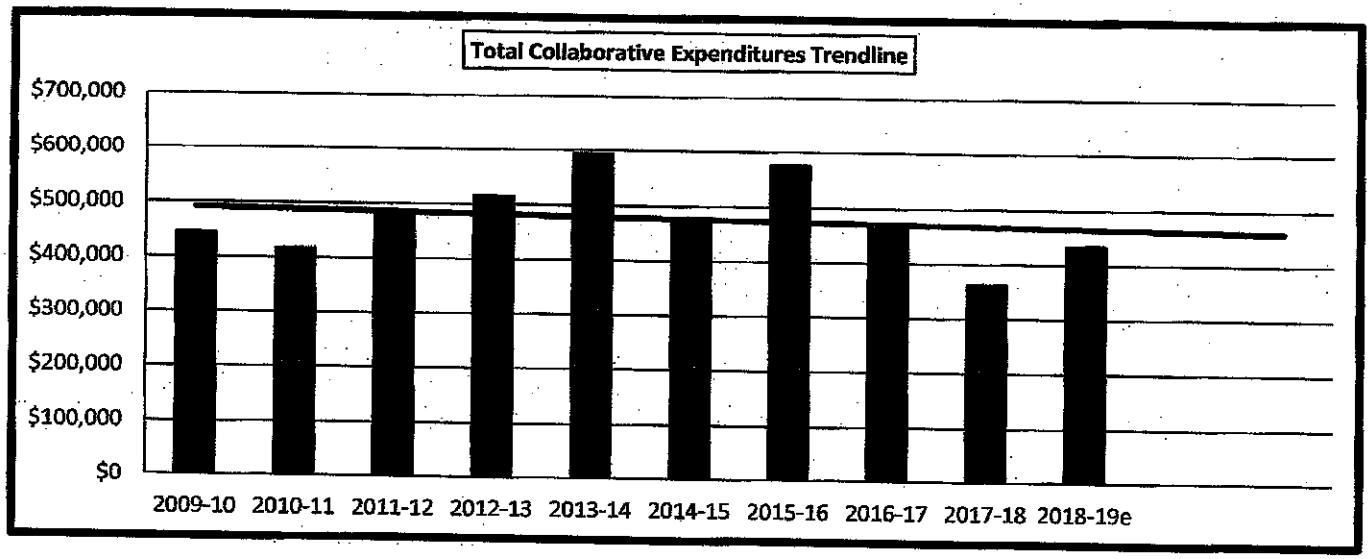
XV4E

NESDEC

Special Education Trend Report - Millis, MA



Year	Out Exp
2009-10	$ 593,457
2010-11	$ 718,826
2011-12	$ 773,853
2012-13	$ 810,000
2013-14	$ 310,626
2014-15	$ 451,330
2015-16	$ 796,174
2016-17	$ 719,805
2017-18	$ 846,058
2018-19e	$ 914,963

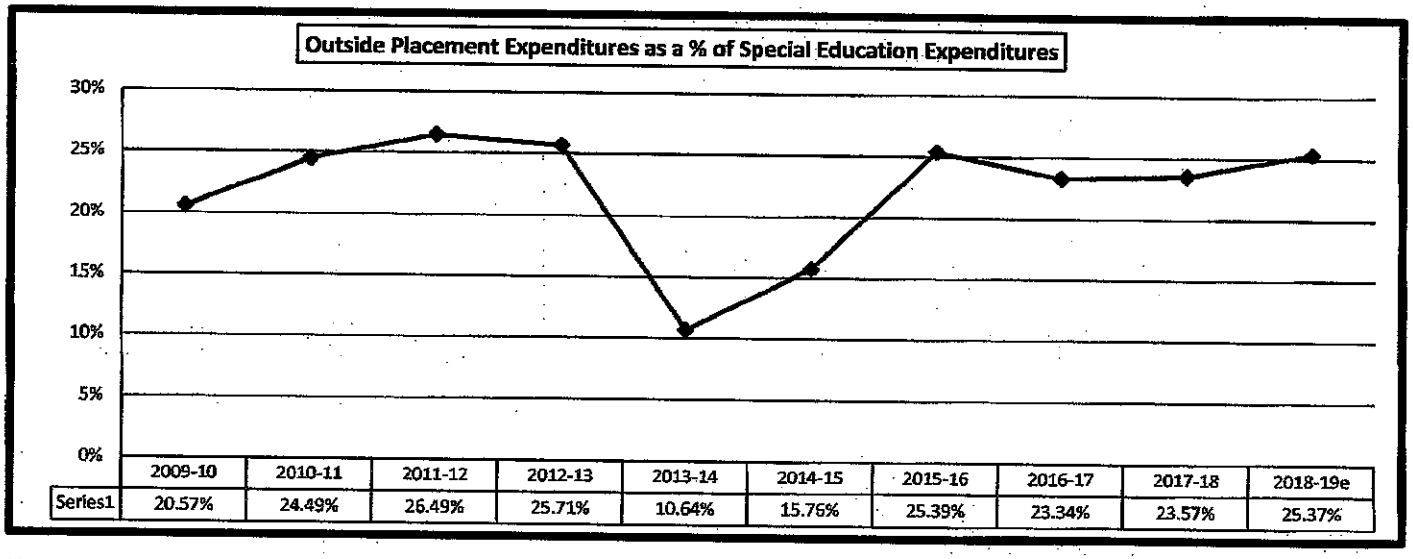


Year	Collab Exp
2009-10	$445,019
2010-11	$416,329
2011-12	$488,044
2012-13	$515,050
2013-14	$593,833
2014-15	$476,614
2015-16	$576,769
2016-17	$469,165
2017-18	$362,308
2018-19e	$434,302

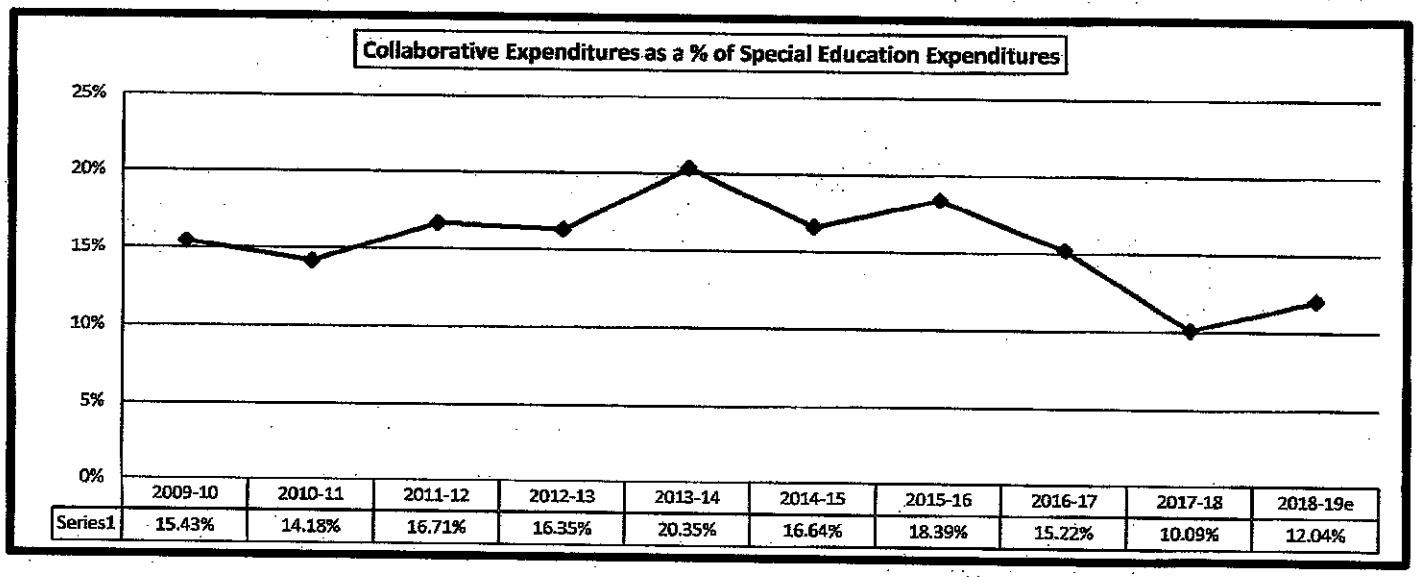
XVII-F

NESDEC

Special Education Trend Report - Millis, MA



	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19e
Series1	20.57%	24.49%	26.49%	25.71%	10.64%	15.76%	25.39%	23.34%	23.57%	25.37%

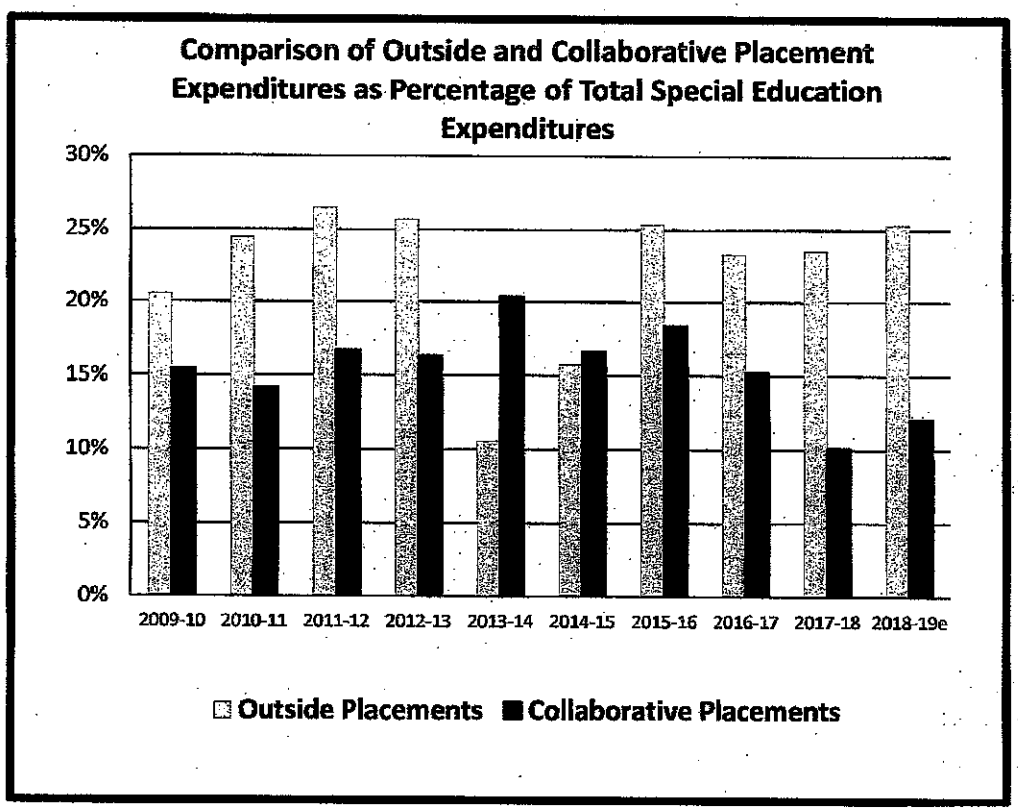


	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19e
Series1	15.43%	14.18%	16.71%	16.35%	20.35%	16.64%	18.39%	15.22%	10.09%	12.04%

XU4G

NESDEC

Special Education Trend Report - Millis, MA



Special Education Support Staff

Number of Special Education Para/Assistants					
2013-14	2014-15	2015-16	2016-17	2017-18	2018-19e
23.00	20.00	22.50	20.00	24.00	22.00

Number of IEP's Per Para/Assistant					
2013-14	2014-15	2015-16	2016-17	2017-18	2018-19e
8.70	8.95	8.00	9.20	7.58	8.05
Typical Range = 5-8					

XVII

NESDEC

Special Education Trend Report - Millis, MA

Comments Regarding Your Report: (2009-10 Base Year)

1) The district's estimated number of IEP's for the current year is:	177
1a) The district's average* number of IEP's over the multi-year period is:	194
1b) The difference between the current year's estimated number of IEP's and the multi-year average is:	-17

2) The district's estimated expenditure level for General Education for the current year is:	$ 15,178,242
2a) The district's average* annual expenditure level for General Education over the multi-year period is:	$ 12,832,769
2b) The difference between the current year's estimated General Education expenditure level and the average is:	$ 2,345,473
2c) The difference between the current year's estimated Gen. Ed. expenditure level and the average, expressed as a %:	18.28%

3) The district's estimated expenditure level for Special Education for the current year is:	$ 3,605,844
3a) The district's average* annual expenditure level for Special Education over the multi-year period is:	$ 3,053,640
3b) The difference between the current year's estimated Special Education expenditure level and the average is:	$ 552,204
3c) The difference between the current year's estimated Special Ed. expenditure level and the average, expressed as a %:	18.08%

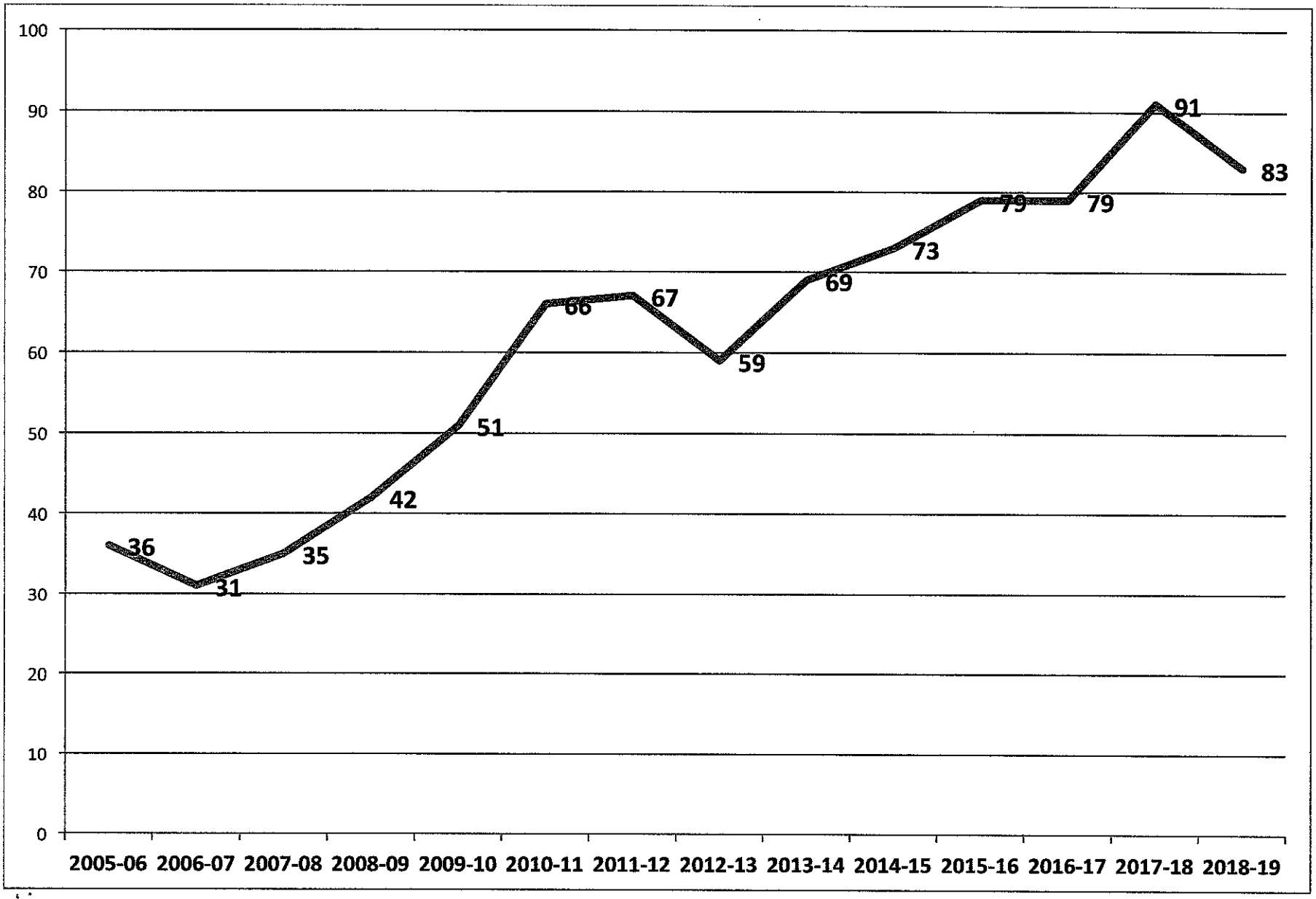
4) The district's estimated expenditure level for Outside Placements for the current year is:	$ 914,963
4a) The district's average* annual expenditure level for Outside Placements over the multi-year period is:	$ 668,903
4b) The difference between the current year's estimated Outside Placement expenditure level and the average is:	$ 246,060
4c) The difference between the current year's estimated Out Placement expenditure level and the average, expressed as a %:	36.79%

***NOTE: Averages do not include current year estimates.**

Xvit

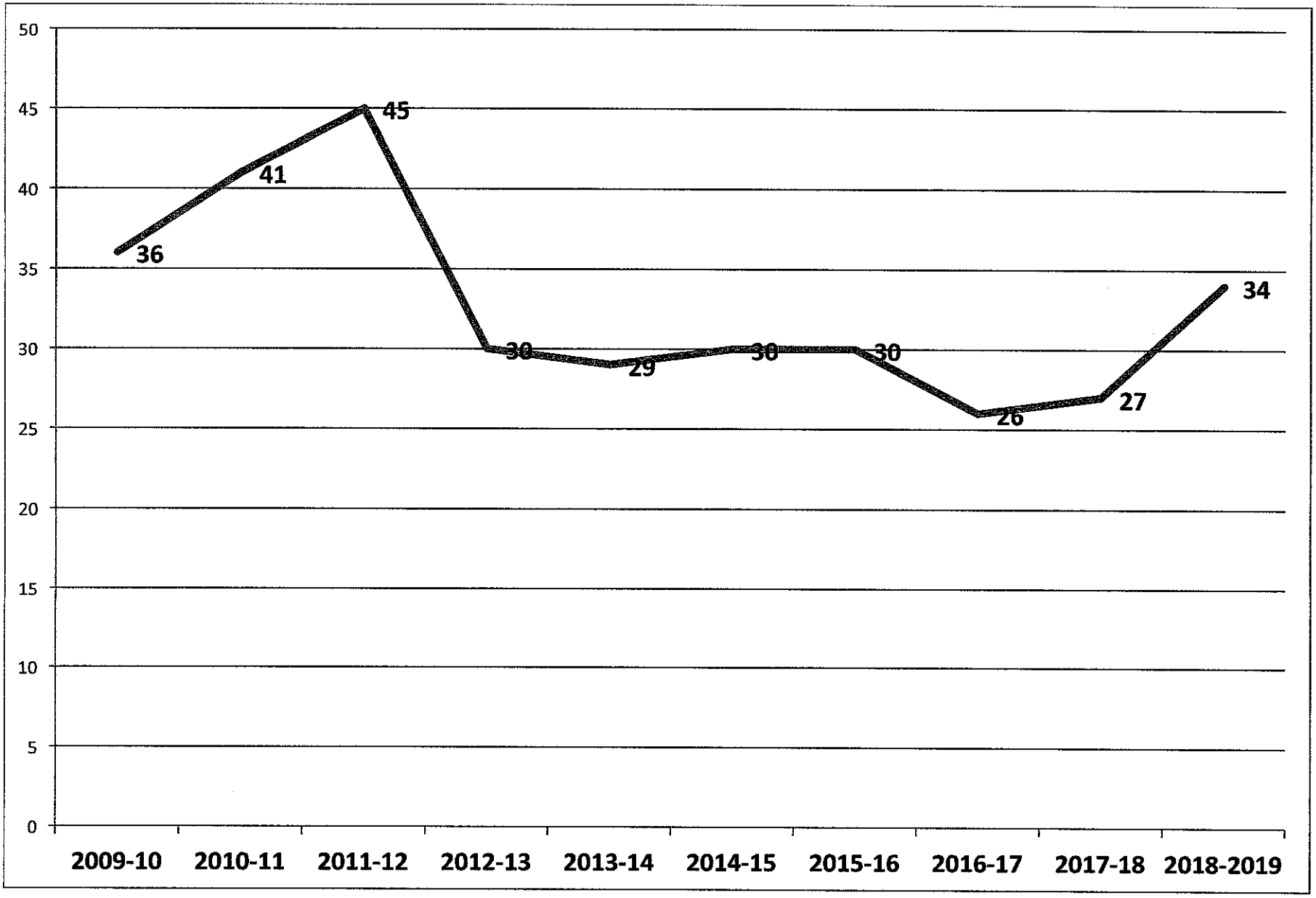
	Millis Estimate			As of 1/1/19	
	Report 1/1/19		School Attending Report		
	School Choice				
	Incoming	Outgoing	Tri- County & Norfolk Cty Agricultural	Charter	Private & Home School
GRADE					
12	11	1	8	0	8
11	10	3	14	0	6
10	9	5	17	0	8
9	5	4	27	0	13
8	10	7	0	1	4
7	7	5	0	1	8
6	7	0	0	0	4
5	2	0	0	0	6
4	5	2	0	0	6
3	5	1	0	1	7
2	5	1	0	0	5
1	5	1	0	0	2
K	0	0	0	0	2
TOTALS	81	30 (*)	66	3	79
	as of 1-7-19				
(*) 26 is the number that DESE reported					
(*) 1 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
FY06-FY19



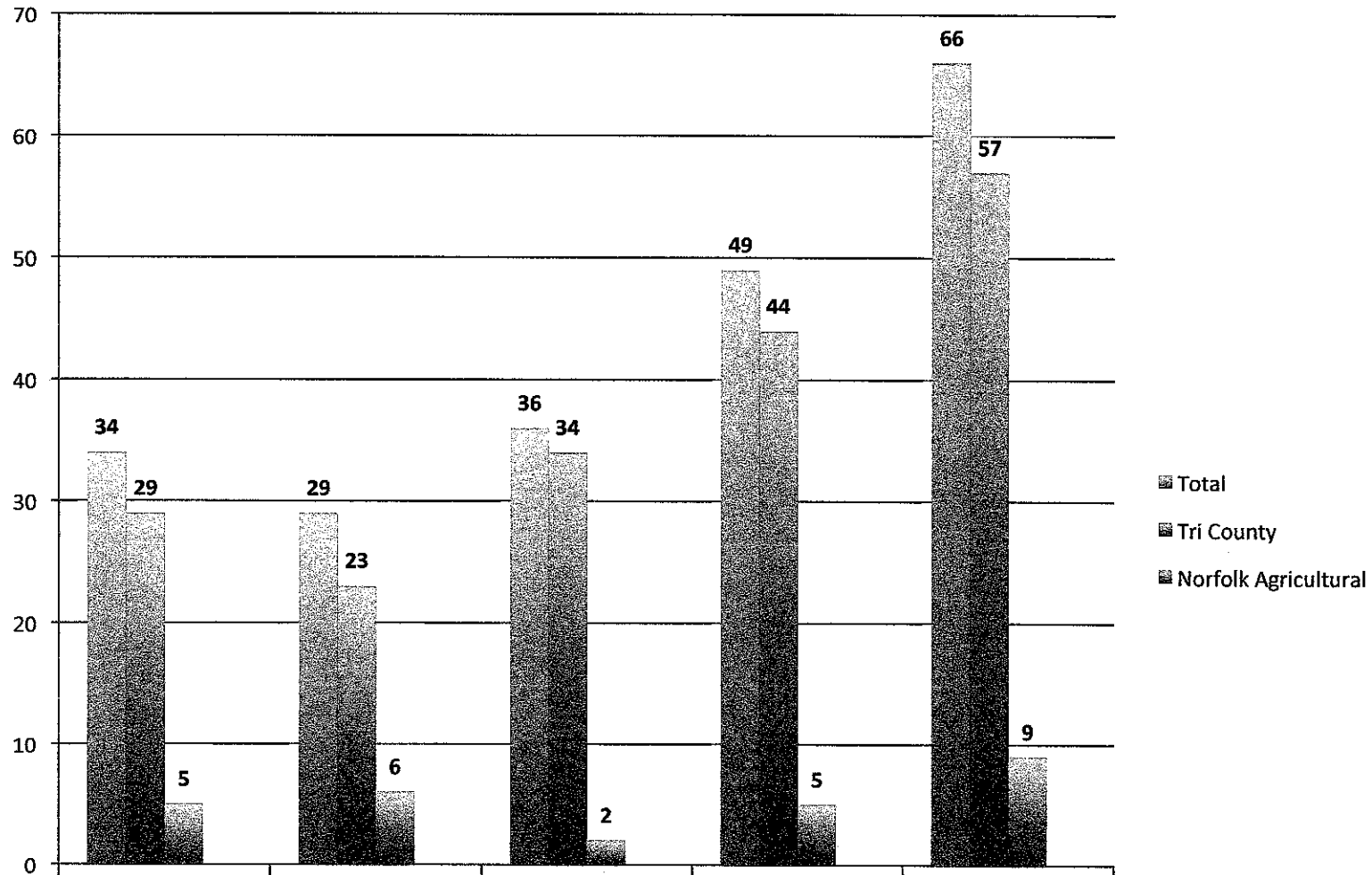
9-XV-6

School Choice Outgoing
FY10-FY19



XU7

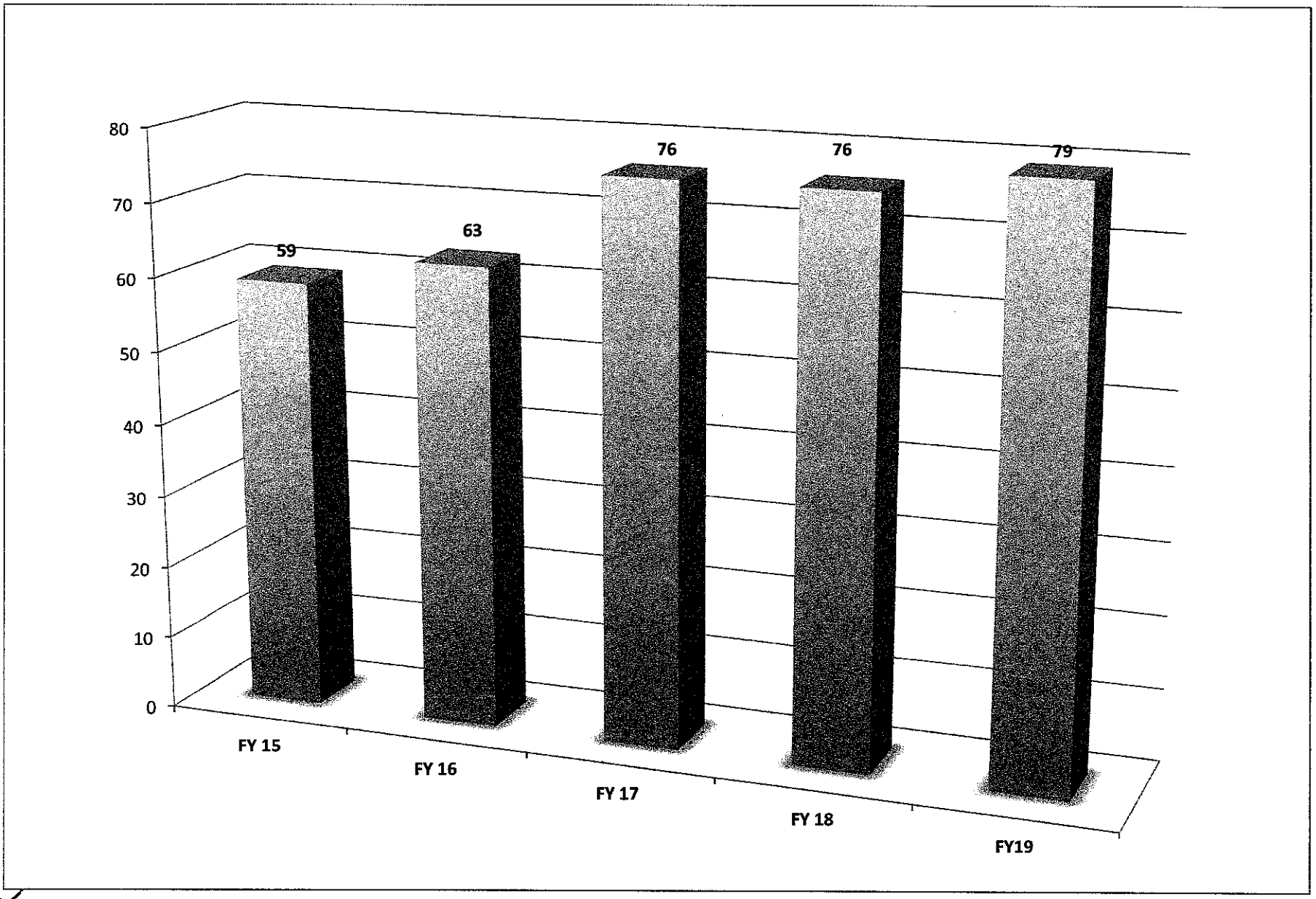
Tri County-Norfolk Agricultural FY15-FY19



	FY 15	FY 16	FY 17	FY 18	FY19
Total	34	29	36	49	66
Tri County	29	23	34	44	57
Norfolk Agricultural	5	6	2	5	9

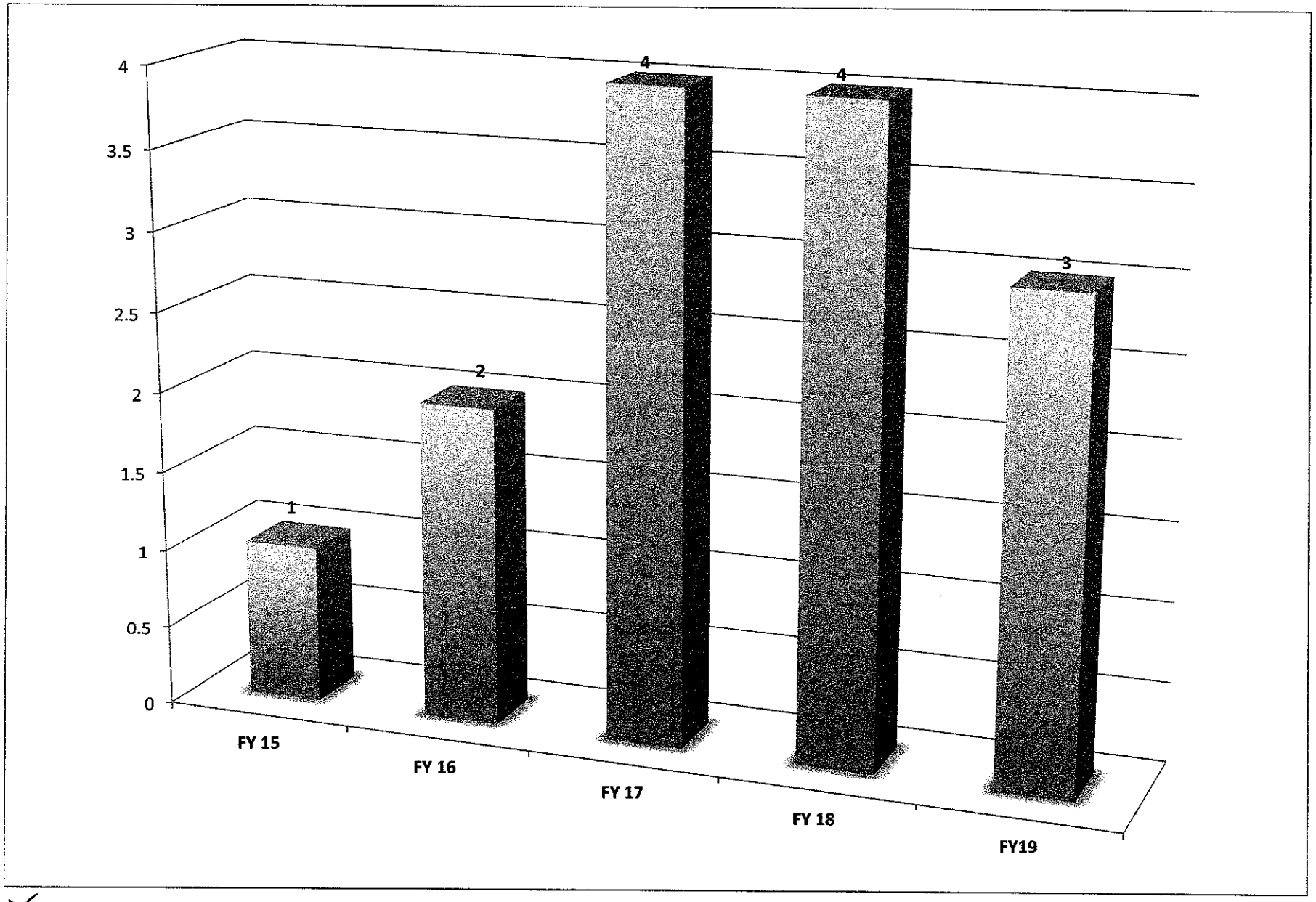
XV-8

FY15-FY19 Private and Home School



XV-9

Charter Schools FY15-FY19



XV-10

MILLIS SCHOOL CHOICE HISTORY

FY	CARRYOVER FISCAL YEAR	CHOICE TUITION IN	SPENT	Ending Balance
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	$406,719.43	$577,848.94	$394,836.49
19*	$394,836.49	$443,960.00 $	594,402.00	$244,394.49
20*	$244,394.49	$414,346.00 $	594,402.00	$64,338.49

*Note: FY19 receipts and expenditures estimated based on FY19 budget and FY19 Choice revenue received through February 20, 2018

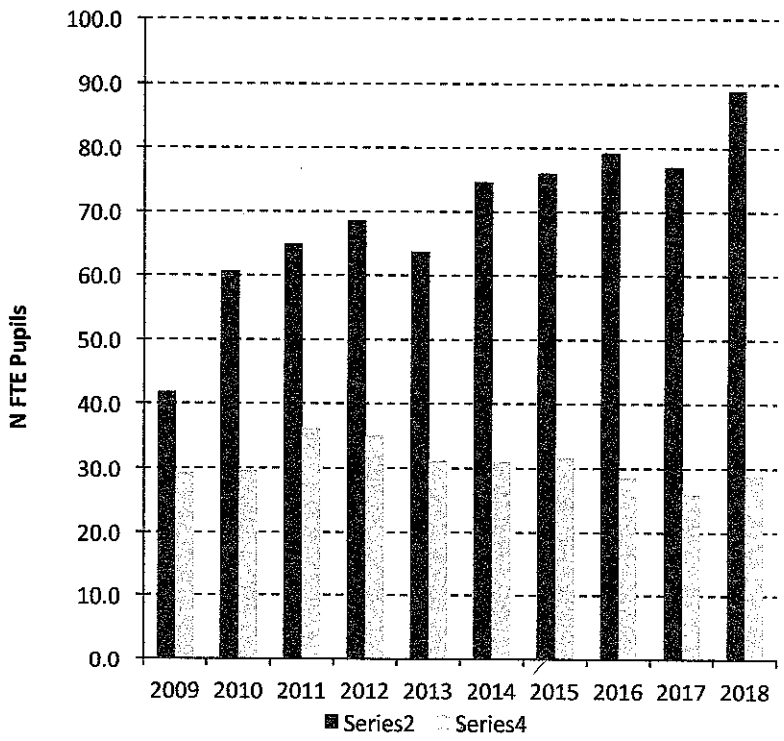
XVII

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

School Choice Trends in Enrollment and Tuition

0187 MILLIS

	Receiving		Sending	
FY	FTE Pupils	Tuition	FTE Pupils	Tuition
1996	30.9	136,418	46.6	150,571
1997	33.3	163,039	44.6	168,094
1998	36.4	185,932	50.4	209,323
1999	49.0	223,641	42.0	166,242
2000	54.4	265,637	46.0	193,202
2001	49.8	240,709	47.3	217,402
2002	53.7	251,892	39.9	198,143
2003	45.7	225,934	39.5	195,070
2004	51.7	243,852	38.4	193,889
2005	47.6	225,968	31.7	164,393
2006	35.7	180,681	36.1	236,673
2007	30.0	174,898	35.5	188,251
2008	36.3	228,910	34.7	185,151
2009	41.9	236,361	29.3	157,577
2010	60.6	327,580	29.6	160,396
2011	64.9	344,910	36.2	191,734
2012	68.6	357,653	35.1	183,517
2013	63.7	350,905	31.3	161,402
2014	74.7	410,329	31.0	157,310
2015	76.0	419,555	31.7	186,827
2016	79.3	423,920	28.6	170,783
2017	77.1	413,061	26.1	136,926
2018	88.9	478,203	28.8	168,927



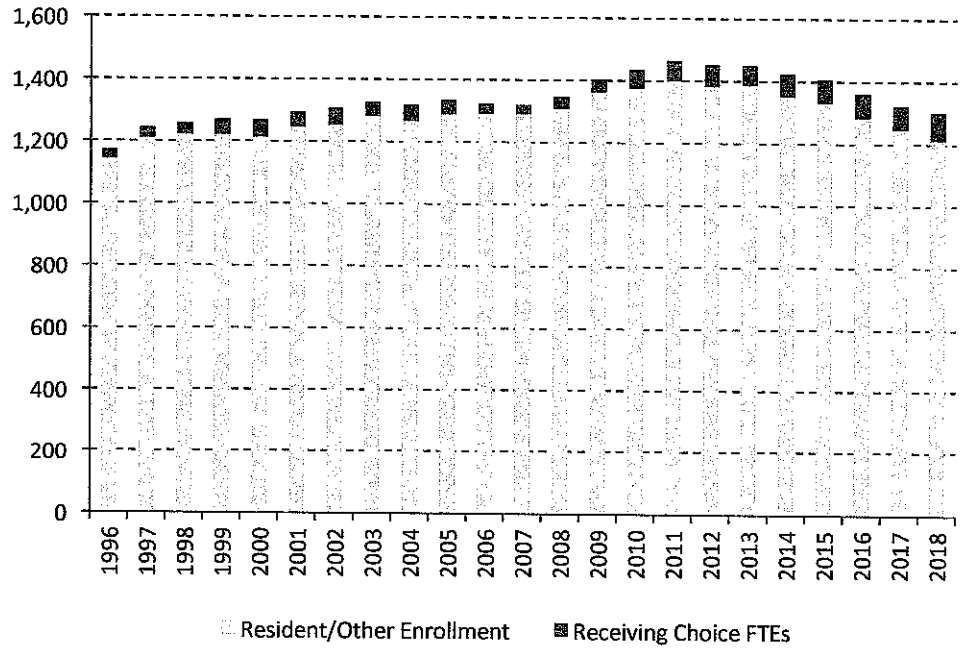
XV-13

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

School Choice and Other In-District Enrollment

0187 MILLIS

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
2018	88.9	1,302	1,213	6.8



XV-13

Massachusetts Department of Elementary and Secondary Education
FY20 Chapter 70 Summary
187 Millis

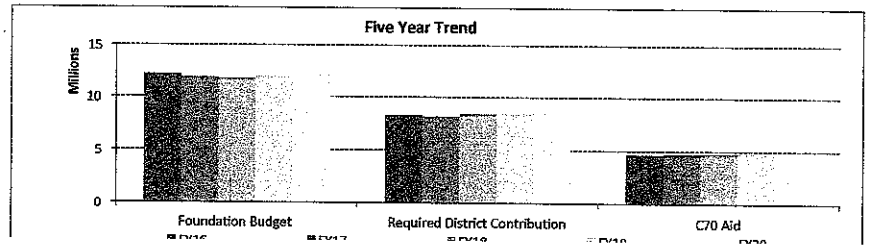
MASSACHUSETTS DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Aid Calculation FY20

Prior Year Aid	
1 Chapter 70 FY19	**4,796,932**
Foundation Aid	
2 Foundation budget FY20	12,171,545
3 Required district contribution FY20	8,517,953
4 Foundation aid (2 -3)	3,653,592
5 Increase over FY19 (4 - 1)	**0**
Minimum Aid	
6 Minimum $20 per pupil increase	**22,920**
Non-Operating District Reduction to Foundation	
7 Reduction to foundation	**0**
FY20 Chapter 70 Aid	
10 Sum of line 1, 5, & 6 minus 7	**4,819,852**

Comparison to FY19

	FY19	FY20	Change	Pct Chg
Enrollment	1,177	1,146	-31	-2.63%
Foundation budget	11,946,580	12,171,545	224,964	1.88%
Required district contribution	8,451,032	8,517,953	66,921	0.79%
Chapter 70 aid	**4,796,932**	**4,819,852**	22,920	0.48%
Required net school spending (NSS)	13,247,964	13,337,805	89,841	0.68%
Target aid share	29.26%	30.02%		
C70 % of foundation	40.15%	39.60%		
Required NSS % of foundation	110.89%	109.58%		



Massachusetts D. . .cment of Elementary and Secondary Education
Office of School Finance 1/23/19

MASSACHUSETTS DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

FY20 Chapter 70 Foundation Budget

187 MILLIS

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
	Base Foundation Components										Incremental Costs Above the Base					
	Pre-School	—— Kindergarten ------ Half-Day	Full-Day	Elementary	Jr High/ Middle	High School	Early College or Innovation Pathways	Vocational	Special Ed In District	Special Ed Out of Dist	El. PK-5	EL 6-8	EL High	EcoDis	High Needs Increment	TOTAL*
Foundation Enrollment	10	67	10	428	306	363	0	0	43	11	6	0	3	176	0	1,146
1 Administration	2,020	13,537	4,041	172,946	123,648	146,681	0	0	119,920	31,788	533	0	400	9,454	0	624,969
2 Instructional Leadership	3,649	24,448	7,298	312,356	223,320	264,919	0	0	0	0	933	0	700	44,796	0	882,420
3 Classroom and Specialist Teachers	16,732	112,104	33,464	1,432,232	901,107	1,571,990	0	0	395,705	0	6,534	0	4,900	437,304	0	4,912,072
4 Other Teaching Services	4,291	28,751	8,583	367,342	189,055	186,707	0	0	369,465	486	933	0	700	0	0	1,156,314
5 Professional Development	662	4,433	1,324	56,676	43,928	50,528	0	0	19,088	0	267	0	200	21,216	0	198,323
6 Instructional Equipment & Tech*	2,349	15,738	4,698	201,066	143,753	272,849	0	0	16,160	0	647	0	485	3,154	0	660,898
7 Guidance and Psychological	1,217	8,157	2,435	104,223	99,182	147,489	0	0	0	0	400	0	300	17,708	0	381,112
8 Pupil Services	484	3,244	969	62,188	72,628	198,672	0	0	0	0	133	0	100	92,015	0	430,433
9 Operations and Maintenance	4,646	31,130	9,292	397,715	308,271	354,579	0	0	133,956	0	1,600	0	1,200	0	0	1,242,390
10 Employee Benefits/Fixed Charges*	5,194	34,799	10,388	444,600	327,354	351,331	0	0	145,118	0	1,423	0	1,067	68,610	0	1,389,882
11 Special Ed Tuition*	0	0	0	0	0	0	0	0	0	292,733	0	0	0	0	0	292,733
12 Total	**41,245**	**276,341**	**82,491**	**3,551,345**	**2,432,247**	**3,545,745**	**0**	**0**	**1,199,412**	**325,007**	**13,404**	**0**	**10,053**	**694,256**	**0**	**12,171,545**
13 Wage Adjustment Factor	103.1%															
14 Economically Disadvantaged Decile	3															

Foundation Budget per Pupil	**10,621**

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

English learner foundation budget as % total foundation budget	0.2%
Economically disadvantaged foundation budget as % total foundation budget	5.7%

Total foundation enrollment does not include incremental costs above the base. The pupils are already counted in columns 1 to 8.
Total foundation enrollment assigns pupils in pre-kindergarten and half-time kindergarten an enrollment count of .5.
Special education in-district enrollment 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 enrollment is also an assumed percentage, representing 1 percent of non-vocational K-12 enrollment.
Economically disadvantaged enrollment is the total enrollment of students 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).
English learner enrollment includes students with low English proficiency as measured by the statewide ACCESS for ELLs test.
Each component of the foundation budget represents the enrollment on line 10 multiplied by the appropriate state-wide foundation allotment.
The foundation budget shown on this page may differ from the final number used in the formula, due to rounding error.

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Massachus , Department of Elementary and Secondary Education
Office of School Finance

FY20 Chapter 70 Apportionment of Local Contribution Across School Districts

MASSACHUSETTS DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

187	Millis	Millis	Tri County	Norfolk County	Combined Total for All Districts
	Prior Year Data (for comparison purposes)				
1	FY19 foundation enrollment	1,177	47	5	1,229
2	FY19 foundation budget	11,946,580	791,574	85,441	12,823,596
3	Each district's share of municipality's combined FY19 foundation	93.16%	6.17%	0.67%	100.00%
4	FY19 required contribution	8,451,032	559,961	60,441	9,071,434
	FY20 apportionment of contribution among community's districts				
5	FY20 total unapportioned required contribution ('municipal contribution' sheet row 19 or 25)				0
6	FY20 foundation enrollment	1,146	60	9	1,215
7	FY20 foundation budget	12,171,545	1,049,040	159,936	13,380,521
8	Each district's share of municipality's total FY20 foundation	90.96%	7.84%	1.20%	100.00%
9	**FY20 Required Contribution**	**8,517,953**	**734,145**	**111,927**	**9,364,025**
10	Change FY20 to FY19 (9 - 4)	66,921	174,184	51,486	292,591

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Massachusetts Department of Elementary and Secondary Education

Office of School Finance

FY20 Chapter 70 Determination of City and Town Total Required Contribution

187 Millis

Effort Goal

1) 2018 equalized valuation	1,247,044,700
2) Uniform property percentage	0.3418%
3) Local effort from property wealth	4,262,204
4) 2016 income	344,341,000
5) Uniform income percentage	1.4816%
6) Local effort from income	5,101,821
7) Combined effort yield (3 + 6)	9,364,025
8) FY20 Foundation budget	13,380,521
9) Maximum local contribution (82.5% * 8)	11,038,930
10) Target local contribution (lesser of 7 or 9)	9,364,025
11) Target **local** share (10 as % of 8)	69.98%
12) Target **aid** share (100% minus 11)	30.02%

See a listing of all 351 communities

FY20 Increments Toward Goal

13) Required local contribution FY19	9,071,434
14) Municipal revenue growth factor (DOR)	5.16%
15) FY20 preliminary contribution (13 raised by 14)	9,539,520
16) Preliminary contribution pct of foundation (15 / 8)	71.29%

If preliminary contribution is above the target share:

17) Excess local effort (15 - 10)	175,495
18) 100% reduction toward target (17 x 100%)	175,495
19) FY20 required local contribution (15 - 18), capped at 90% of foundation	9,364,025
20) Contribution as percentage of foundation (19 / 8)	**69.98**

If preliminary contribution is below the target share:

21) Shortfall from target local share (11 - 16)

22) Added increment toward target (13 x 1% or 2%)*

**1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5%*

23) Special increment toward 82.5% target**

***if combined effort yield > 175% foundation & target local share = 82.5%*

Combined effort yield as % of foundation

24) Shortfall from target after adding increments (10 - 15 - 22 - 23)

25) FY20 required local contribution (15 + 22 + 23)

26) Contribution as percentage of foundation (25 / 8)

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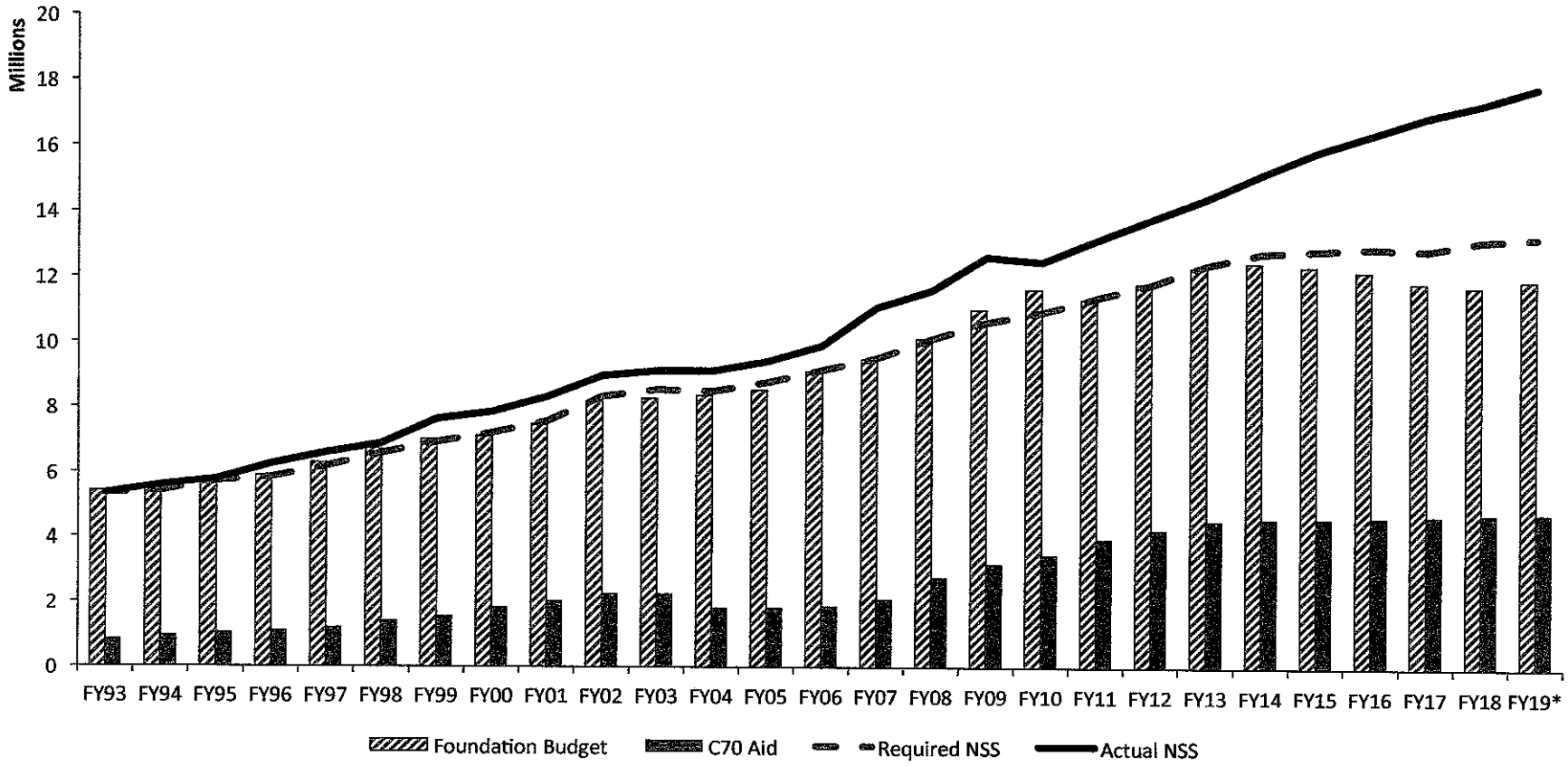
MASSACHUSETTS DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Massachusetts Department of Elementary and Secondary Education
Chapter 70 District Profile

2/27/19

0187 Millis



XVIII

DLS
DIVISION OF LOCAL SERVICES
MA DEPARTMENT OF REVENUE

MA Department of Revenue

Division of Local Services
Preliminary Municipal Cherry Sheet Estimates
Data current as of 01/24/2019

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Select a Fiscal Year: 2020 Select a Municipality Millis Submit Export Table

FY2020 Preliminary Cherry Sheet Estimates
Millis

Estimated Receipts | Estimated Assessments & Charges

PROGRAM	FY2019 Cherry Sheet Estimate	FY2020 Governor's Budget Proposal	FY2020 House Budget Proposal	FY2020 Senate Budget Proposal	FY2020 Conference Committee
Education Receipts:					
Chapter 70	4,796,932	4,819,852			
School Transportation	0	0			
Charter Tuition Reimbursement	4,465	16,124			
Smart Growth School Reimbursement	0	0			
Offset Receipts:					
School Choice Receiving Tuition	478,203	279,346			
Sub-Total, All Education Items:	5,279,600	5,115,322			
General Government:					
Unrestricted Gen Gov't Aid	1,082,529	1,111,757			
Local Share of Racing Taxes	0	0			
Regional Public Libraries	0	0			
Urban Revitalization	0	0			
Veterans Benefits	16,509	17,018			
Exemp: VBS and Elderly	30,260	37,679			
State Owned Land	0	0			
Offset Receipts:					
Public Libraries	12,837	13,773			
Sub-Total, All General Government:	1,142,135	1,180,227			
Total Estimated Reciepts:	6,421,735	6,295,549			

Questions or Assistance Please Email The Municipal Databank at : databank@dor.state.ma.us

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DLS
DIVISION OF LOCAL SERVICES
MA DEPARTMENT OF REVENUE

MA Department of Revenue

Division of Local Services
Preliminary Municipal Cherry Sheet Estimates
Data current as of 01/24/2019

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Select a Fiscal Year: 2020 Select a Municipality Millis Submit Export Table

FY2020 Preliminary Cherry Sheet Estimates
Millis

Estimated Receipts | Estimated Assessments & Charges

PROGRAM	FY2019 Cherry Sheet Estimate	FY2020 Governor's Budget Proposal	FY2020 House Budget Proposal	FY2020 Senate Budget Proposal	FY2020 Conference Committee
County Assessments:					
County Tax	53,944	53,088			
Suffolk County Retirement	0	0			
Essex County Reg Comm Center	0	0			
Sub-Total, County Assessments:	53,944	53,088			
State Assessments and Charges:					
Retired Employees Health Insurance	0	0			
Retired Teachers Health Insurance	0	0			
Mosquito Control Projects	30,286	38,829			
Air Pollution Districts	2,584	2,591			
Metropolitan Area Planning Council	4,256	4,374			
Old Colony Planning Council	0	0			
RMV Non-Renewal Surcharge	5,760	5,760			
Sub-Total, State Assessments:	42,886	51,554			
Transportation Authorities:					
MBTA	19,155	31,067			
Boston Metro. Transit District	0	0			
Regional Transit	0	0			
Sub-Total, Transp Authorities:	19,155	31,067			
Annual Charges Against Receipts:					
Multi-Year Repayment Program	0	0			
Special Education	2,319	15,332			
STRAP Repayments	0	0			
Sub-Total, Annual Charges:	2,319	15,332			
Tution Assessments:					
School Choice Sending Tuition	153,099	161,061			
Charter School Sending Tuition	75,535	90,381			
Sub-Total, Tution Assessments:	228,634	251,442			
Total All Estimated Charges:	346,938	402,483			

Questions or Assistance Please Email The Municipal Databank at : databank@dor.state.ma.us

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