

SALARIES- XI

Millis Public Schools FY22 Budget	Page 1
FY22 District Staffing Budget	Pages 2 & 3
FY22 Clyde Brown Staffing Budget	Pages 4 & 5
FY22 Middle School Staffing Budget	Pages 6 & 7
FY22 High School Staffing Budget	Pages 8 & 9

SUMMARY OF SALARIES	FY 18 ACTUAL	FY 19 ACTUAL	FY 20 ACTUAL	FY 21 BUDGET	FY 22 PROPOSED	FY 22 INCREASE \$	FY 22 INCREASE %
DISTRICT							
CLYDE BROWN	2,336,844	2,323,536	2,354,752	2,559,898	2,840,473	280,585	10.96%
MIDDLE SCHOOL	3,645,696	3,878,041	4,258,736	5,026,436	4,900,012	(126,424)	-2.52%
HIGH SCHOOL	3,078,933	3,071,672	3,005,820	3,144,900	3,178,253	33,353	1.06%
MIDDLE/HIGH SCHOOL SHARED	2,852,264	3,104,324	3,414,275	3,774,970	3,736,790	(38,180)	-1.01%
STUDENT ACTIVITY	303,175	230,345	46,971	0	0	0	
	196,078	241,626	198,072	223,911	200,891	(23,020)	
TOTAL LOCAL SALARIES	12,412,991	12,649,594	13,278,627	14,730,104	14,856,418	126,314	0.00857524336

SUMMARY OF EXPENSES

CENTRAL OFFICE	94,102	119,083	111,881	87,402	95,946	8,544	9.78%
CLYDE BROWN	64,204	74,674	57,248	56,260	108,385	52,125	92.65%
MIDDLE SCHOOL	65,622	39,985	29,776	28,733	45,533	16,800	58.47%
HIGH SCHOOL	74,571	70,755	58,324	32,229	57,969	25,740	79.87%
TECHNOLOGY	201,280	180,950	182,010	254,272	272,443	18,171	7.15%
OTHER EXPENSES	20,275	14,611	186,502	34,515	64,650	30,135	87.31%
STUDENT ATHLETICS AND ACTIVITIES	74,775	42,377	38,903	35,673	35,673	0	0.00%
CURRICULUM & PROFESSIONAL DEV.	41,186	43,796	39,590	44,963	50,872	5,709	12.70%
SPECIAL EDUCATION	950,550	1,078,840	984,210	627,039	976,611	349,572	55.75%
MEDICAL SERVICES	7,269	4,947	6,648	8,311	8,311	0	0.00%
TRANSPORTATION	118,258	113,829	137,799	171,907	171,977	70	0.04%
MAINTENANCE	228,441	213,577	246,130	207,849	207,849	0	0.00%
UTILITIES	339,808	317,509	353,718	376,841	408,694	32,053	8.51%
TOTAL LOCAL EXPENSES	2,280,441	2,324,933	2,442,738	1,965,784	2,504,713	538,919	27.41%

Totals Before Adjustments	14,693,432	15,174,527	15,721,365	16,695,898	17,361,131.00	665,233.02	3.98%
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Less Anticipated Prepaids, or adjustments

(182,872)	(153,000.00)
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Overall Proposed FY 22 Budget	16,512,926	17,173,131.00	660,205.02	4.00%
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EXPENSE ACCOUNTS - XII

Central Office	Page 1
Clyde Brown	Page 2
Millis Middle School	Page 3
Millis High School	Page 4
Technology & Computers	Page 5
Other Expenses	Page 6
Student Activity	Page 7
Curriculum P.D. Pupil Personnel	Page 8
Special Education	Page 9
Medical Services	Page 10
Transportation	Page 11
Maintenance	Page 12
Utilities	Page 13

DESCRIPTION	FY 21 REVISED SCHOOL BUDGET	FY 22 PROPOSED SCHOOL BUDGET	% Change
SCH CMTE ADVERTISING	\$2,967	\$2,967	0.00%
SCH CMTE OTHER EXPENSES	\$40,000	\$32,800	-18.00%
SCH CMTE SUPPLIES/MATERIALS	\$8,209	\$8,209	0.00%
SUPT SUPPLIES/MATERIALS	\$1,391	\$1,391	0.00%
BUS/FIN LEASE	\$350	\$350	0.00%
BUS/FIN POSTAGE	\$2,429	\$2,429	0.00%
BUS/FIN OTHER SUPP	\$6,000	\$6,000	0.00%
LEGAL SVCS - SCHOOL COMMITTEE	\$26,056	\$40,000	53.52%
MEMBERSHIPS	\$0	\$1,800	
SUBTOTAL CENTRAL OFFICE TOTALS	\$87,402	\$95,946	9.78%

DESCRIPTION	FY 21 REVISED SCHOOL BUDGET	FY 22 PROPOSED SCHOOL BUDGET	% Change
CFB BLDG BLDG LEAD POSTAGE	\$515	\$515	0.00%
CFB BLDG LEAD SUPPLIES	\$2,060	\$2,060	0.00%
CFB LEADERSHIP-MEMBERSHIP	\$0	\$1,800	
CONSULTING SERVICES	\$0	\$40,000	
CFB PD OTHER EXPENSES REG ED	\$0	\$675	
CFB TEXTBOOKS REG ED	\$8,000	\$7,650	-4.38%
CFB LIB BOOKS REG ED	\$1,000	\$1,000	0.00%
CFB PERIODICALS REG ED	\$770	\$770	0.00%
CFB OTH INST MAT REG	\$0	\$10,000	
CFB INST. EQUIP REG ED	\$13,000	\$13,000	0.00%
CFB GEN SUPP REG ED	\$20,000	\$20,000	0.00%
CFB GUIDANCE SUPPLIES	\$515	\$515	0.00%
CFB TEST/ASSESS SUPPLIES REGED	\$8,900	\$8,900	0.00%
CFB FOOD SVCS OTHER EXP	\$1,500	\$1,500	0.00%
SUBTOTAL CLYDE BROWN SCHOOL	\$56,260	\$108,385	92.65%

DESCRIPTION	FY 21 REVISED SCHOOL BUDGET	FY 22 PROPOSED SCHOOL BUDGET	% Change
MS BLDG LEAD POSTAGE	\$2,102	\$2,102	0.00%
MS BLDG LEAD SUPPLIES	\$3,555	\$3,555	0.00%
MS-LEADERSHIP-MEMBERSHIPS	\$0	\$1,800	
MS TEXTBOOKS REG ED	\$9,000	\$9,000	0.00%
MS PERIODICALS REG ED	\$0	\$0	
MS OTH INST MAT REG	\$0	\$15,000	
MS GEN SUPP REG ED	\$11,500	\$11,500	0.00%
MS FOOD SVCS OTHER EXP	\$2,576	\$2,576	0.00%
SUBTOTAL MIDDLE SCHOOL	\$28,733	\$45,533	58.47%

DESCRIPTION	FY 21 REVISED SCHOOL BUDGET	FY 22 PROPOSED SCHOOL BUDGET	% Change
POLICE DETAILS	\$0	\$0	
HS BLDG LEAD POSTAGE	\$2,112	\$2,112	0.00%
HS BLDG LEAD OTHER SUPPLIES	\$4,085	\$4,085	0.00%
HS LEADERSHIP-MEMBERSHIPS	\$0	\$1,800	
HS BLDG LEAD OTH EXP	\$4,214	\$4,214	0.00%
HS TEXTBOOKS REG ED	\$5,000	\$5,000	0.00%
HS LIB BOOKS REG ED	\$0	\$1,000	
HS PERIODICALS REG ED	\$0	\$500	
HS OTH INST MAT REG	\$0	\$22,440	
HS GEN SUPP REG ED	\$9,300	\$9,300	0.00%
HS GUIDANCE OTHER EXPENSES	\$3,000	\$3,000	0.00%
HS TEST/ASSESS SUPPLIES REGED	\$1,942	\$1,942	0.00%
HS FOOD SVCS OTHER EXP	\$2,576	\$2,576	0.00%
TOTAL HIGH SCHOOL	\$32,229	\$57,969	79.87%

DESCRIPTION	FY 21 REVISED SCHOOL BUDGET	FY 22 PROPOSED SCHOOL BUDGET	% Change
BUS/FIN SOFTWARE SUPPORT	\$2,429	\$18,000	641.05%
DIST TECH CONT SERVICES	\$0	\$0	
DIST TECH SUPPLIES & MATERIALS	\$1,000	\$1,000	0.00%
DIST TECH OTHER EXPENSES	\$2,000	\$2,000	0.00%
DW INST. EQUIP REG ED	\$4,000	\$4,000	0.00%
DW INST. EQUIP SPED	\$8,500	\$8,500	0.00%
DW INST HDW SUP/MAT REG ED	\$0	\$0	
DW INST. SOFTWARE	\$104,640	\$104,640	0.00%
TECH I/M/S H/W MAINT	\$17,500	\$17,500	0.00%
TECH I/M/S EQUIPT	\$19,500	\$19,500	0.00%
CAPITAL TECHNOLOGY	\$55,000	\$55,000	0.00%
CFB BLDG TECH RENTAL	\$2,600	\$4,667	79.50%
CFB BLDG TECH SUPPLIES	\$4,667	\$2,600	-44.29%
CFB INST. SOFTWARE	\$0	\$0	
MS BLDG TECH RENTAL	\$4,667	\$4,667	0.00%
MS BLDG TECH SUPPLIES	\$0	\$2,600	
MS INST. EQUIP REG ED	\$9,879	\$9,879	0.00%
MS OT INST HDW SUP/MAT REG ED	\$0	\$0	
MS INST. SOFTWARE	\$0	\$0	
HS BLDG TECH RENTAL	\$5,500	\$4,667	-15.15%
HS BLDG TECH SUPPLIES	\$4,667	\$5,500	17.85%
HS INST. EQUIP REG ED	\$7,723	\$7,723	0.00%
SUBTOTAL TECHNOLOGY	\$254,272	\$272,443	7.15%

DESCRIPTION	FY 21 REVISED SCHOOL BUDGET	FY 22 PROPOSED SCHOOL BUDGET	% Change
POLICE DETAILS	\$0	\$0	
DW LIB BOOKS REG ED	\$1,000	\$1,000	0.00%
DW OTH INST MAT SPED	\$250	\$250	0.00%
OTH INST SERVICES - DW - REG E	\$4,000	\$0	-100.00%
DW MAINT OF EQUIPMENT	\$6,400	\$6,400	0.00%
EQUIPMENT PURCHASE DW	\$1,500	\$1,500	0.00%
CFB MAINT OF EQUIPMENT	\$500	\$500	0.00%
MS MAINT OF EQUIPMENT	\$1,500	\$1,500	0.00%
HS MAINT OF EQUIPMENT	\$1,500	\$1,500	0.00%
TUITION-NORFOLK	\$17,865	\$22,000	23.15%
OTHER EXPENSES	\$0	\$30,000	
SUBTOTAL OTHER EXPENSES	\$34,515	\$64,650	87.31%

DESCRIPTION	FY 21 REVISED SCHOOL BUDGET	FY 22 PROPOSED SCHOOL BUDGET	% Change
HS ATHLETICS CONTRACTED SVS	\$773	\$773	0.00%
HS ATHLETICS SUPPLIES & MAT.	\$23,100	\$23,100	0.00%
HS ATHLETICS OTHER EXPENSES	\$11,800	\$11,800	0.00%
SUBTOTAL ATHLETIC EXPENSES	\$35,673	\$35,673	0.00%

DESCRIPTION	FY 21 REVISED SCHOOL BUDGET	FY 22 PROPOSED SCHOOL BUDGET	% Change
CURR DIR SUPPLIES/POSTAGE	\$0	\$1,663	
CURR DIR OTHER EXPENSES	\$1,854	\$1,854	0.00%
PPS DIR SUPPLIES/POSTAGE	\$4,818	\$4,818	0.00%
PPS DIR OTHER EXPENSES	\$927	\$927	0.00%
PD SUPPLIES & MATERIALS	\$0	\$1,400	
PD OTHER EXPENSES	\$2,400	\$2,400	0.00%
PD SUPPLIES & MATERIALS	\$10,000	\$9,000	-10.00%
PD OTHER EXPENSES	\$2,012	\$2,012	0.00%
PD REG ED CONFERENCES	\$0		
PD REG ED COURSE REIMBURSEMENT	\$17,214	\$18,935	10.00%
PD SPED COURSE REIMBURSEMENT	\$5,738	\$6,312	10.00%
MS PD OTHER EXPENSES REG ED	\$0	\$675	
HS PD OTHER EXPENSES REG ED	\$0	\$675	
UBTOTAL CURRICULIUM / PD	\$44,963	\$50,672	12.70%

DESCRIPTION	FY 21 REVISED SCHOOL BUDGET	FY 22 PROPOSED SCHOOL BUDGET	% Change
CFB TEXTBOOKS SPED	\$0	\$350	
CFB OTH INST MAT SPED	\$12,500	\$1,140	-90.88%
CFB GEN SUPP SPED	\$1,000	\$1,000	0.00%
CFB TEST/ASSESS CONT SVCS SPED	\$0	\$0	
CFB TEST/ASSESS SUPPLIES SPED	\$3,700	\$3,700	0.00%
TUIT PRIV DAY ELEM	\$117,566	\$95,849	-18.47%
TUIT COLLAB DAY ELEM	\$0	\$194,943	
MS TEXTBOOKS SPED	\$263	\$263	0.00%
MS OTH INST MAT SPED	\$19,695	\$3,334	-83.07%
MS GEN SUPP SPED	\$500	\$500	0.00%
MS TEST/ASSESS SUPPLIES SPED	\$1,942	\$1,942	0.00%
TUIT PRIV DAY MS	\$129,697	\$314,547	142.52%
TUIT COLLAB DAY MS	\$7,207	\$59,257	722.19%
HS O/S PD-SPED-COURSE REIMB	\$0	\$0	
HS OTH INST MAT SPED	\$26,000	\$2,199	-91.54%
HS GEN SUPP SPED	\$500	\$500	0.00%
TUITION MASS HS REG ED	\$189,574	\$45,701	-75.89%
TUIT PRIV DAY HS	\$52,215	\$147,175	181.86%
TUIT COLLAB DAY HS	\$45,680	\$95,265	108.55%
TRANS GENERAL SUPP SPED	\$10,000	\$10,000	0.00%
TRANS - BLDG RENT SPED	\$9,000	\$26,000	188.89%
SUBTOTAL SPECIAL EDUCATION	\$627,039	\$1,003,665	60.06%

DESCRIPTION	FY 21 REVISED SCHOOL BUDGET	FY 22 PROPOSED SCHOOL BUDGET	% Change
HEALTH SCVS CONT SVCS	\$3,000	\$3,000	0.00%
CFB MEDICAL SUPPLIES	\$2,735	\$2,735	0.00%
HS MEDICAL SUPPLIES	\$1,288	\$1,288	0.00%
MS MEDICAL SUPPLIES	\$1,288	\$1,288	0.00%
SUBTOTAL MEDICAL EXPENSES	\$8,311	\$8,311	0.00%

DESCRIPTION	FY 21 REVISED SCHOOL BUDGET	FY 22 PROPOSED SCHOOL BUDGET	% Change
TRANSP REG PHYSICALS	\$3,500	\$3,570	2.00%
TRANSP REG UNIFORMS	\$12,800	\$12,800	0.00%
TRANSP REG FUEL	\$21,923	\$21,923	0.00%
TRANSP REG VEHICLE MAINT	\$37,704	\$37,704	0.00%
TRANSP REG OTHER EXPENSES	\$23,730	\$23,730	0.00%
REGULAR TRANSPORTATION	\$99,657	\$99,727	0.07%
TRANSP SPED FUEL	\$42,250	\$42,250	0.00%
TRANSP SPED VEHICLE MAINT	\$30,000	\$30,000	0.00%
TRANSP SPED OTHER EXPENSES	\$0	\$0	
SPECIAL TRANSPORTATION	\$72,250	\$72,250	0.00%
TRANSPORTATION EXPENSE	\$171,907	\$171,977	0.04%

DESCRIPTION	FY 21 REVISED SCHOOL BUDGET	FY 22 PROPOSED SCHOOL BUDGET	% Change
CFB CUSTODIAL UNIFORMS	\$2,300	\$2,300	0.00%
CFB CUSTODIAL SUPPLIES	\$22,000	\$22,000	0.00%
CFB MAINT/GROUNDS CONT SVCS	\$3,375	\$3,375	0.00%
CFB MAINT/GROUNDS SUPPLIES	\$1,562	\$1,562	0.00%
CFB MAINT/BLDG CONT SVCS	\$38,000	\$38,000	0.00%
CFB MAINT/BLDG SUPP	\$1,900	\$1,900	0.00%
CFB MAINT/BLDG OTHER EXP	\$950	\$950	0.00%
CFB SECURITY SYSTEMS	\$5,151	\$5,151	0.00%
CFB EQUIPMENT PURCHASES	\$2,500	\$2,500	0.00%
MS CUSTODIAL UNIFORMS	\$1,150	\$1,150	0.00%
MS CUSTODIAL SUPPLIES	\$11,000	\$11,000	0.00%
MS MAINT/GROUNDS CONT SVCS	\$3,375	\$3,375	0.00%
MS MAINT/GROUNDS SUPPLIES	\$1,562	\$1,562	0.00%
MS MAINT/BLDG CONT SVCS	\$35,000	\$35,000	0.00%
MS MAINT/BLDG SUPP	\$4,500	\$4,500	0.00%
MS MAINT/BLDG OTHER EXP	\$4,500	\$4,500	0.00%
MS SECURITY SYSTEMS	\$1,500	\$1,500	0.00%
HS CUSTODIAL UNIFORMS	\$1,150	\$1,150	0.00%
HS CUSTODIAL SUPPLIES	\$11,000	\$11,000	0.00%
HS MAINT/GROUNDS CONT SVCS	\$6,750	\$6,750	0.00%
HS MAINT/GROUNDS SUPPLIES	\$3,124	\$3,124	0.00%
HS MAINT/BLDG CONT SVCS	\$35,000	\$35,000	0.00%
HS MAINT/BLDG SUPP	\$4,500	\$4,500	0.00%
HS MAINT/BLDG OTHER EXP	\$4,500	\$4,500	0.00%
HS SECURITY SYSTEMS	\$1,500	\$1,500	0.00%
SUBTOTAL MAINTENANCE EXPENSES	\$207,849	\$207,849	0.00%

DESCRIPTION	FY 21 REVISED SCHOOL BUDGET	FY 22 PROPOSED SCHOOL BUDGET	% Change
TELEPHONE	\$0	\$5,000	
CFB HEATING - GAS & OIL	\$51,205	\$51,205	0.00%
CFB ELECTRICITY	\$74,480	\$74,480	0.00%
CFB WATER & SEWER	\$17,500	\$17,500	0.00%
TELEPHONE	\$10,000	\$10,000	0.00%
WASTE REMOVAL	\$7,578	\$7,578	0.00%
WASTE REMOVAL	\$0	\$0	
MS HEATING - GAS & OIL	\$36,005	\$36,005	0.00%
MS ELECTRICITY	\$53,000	\$53,000	0.00%
MS WATER & SEWER	\$8,750	\$8,750	0.00%
TELEPHONE	\$6,000	\$6,000	0.00%
WASTE REMOVAL	\$3,789	\$3,789	0.00%
WASTE REMOVAL	\$0	\$0	
HS HEATING - GAS & OIL	\$36,005	\$36,005	0.00%
HS ELECTRICITY	\$53,790	\$53,790	0.00%
HS WATER & SEWER	\$8,750	\$8,750	0.00%
TELEPHONE	\$6,000	\$6,000	0.00%
WASTE REMOVAL	\$3,789	\$3,789	0.00%
WASTE REMOVAL	\$0	\$0	
SUBTOTAL XXXXXX	\$376,641	\$381,641	1.33%

PERFORMANCE MEASURES – XIII

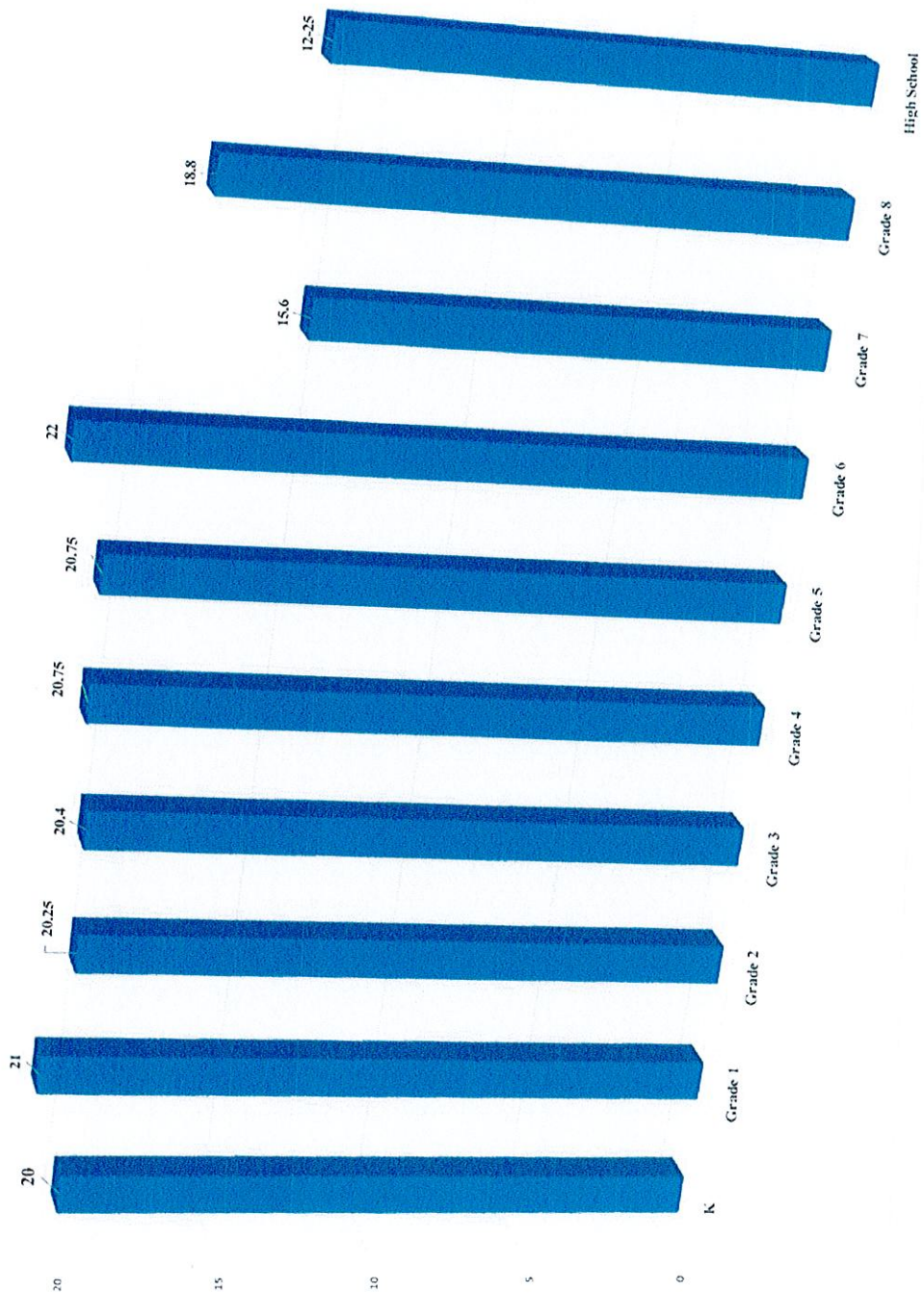
Average Class Size 2020-2021

Page 1

MCAS Data Report 2019

Pages 2-23

Class Sizes 2020-2021



XIII-1

MCAS Performance Measures

In previous years, we have included this section in the budget proposal. Our Performance Measures have included data from the annual MCAS. We have used graphs to demonstrate growth between grade levels and over time of the same students as they have moved into upper grades.

We have also used the MCAS data to show comparisons to other school districts that are like Millis in certain demographics. MA DESE defines DART districts as those that are most similar in terms of grade spans, total enrollment and special populations.

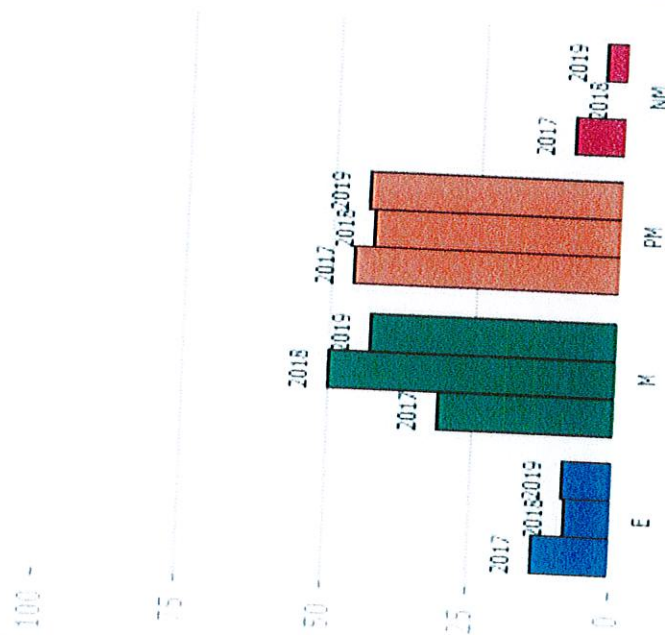
Due to the COVID pandemic, MA DESE suspended the administration of the 2020 MCAS and that has resulted in no current data to be shared.

Performance Measures

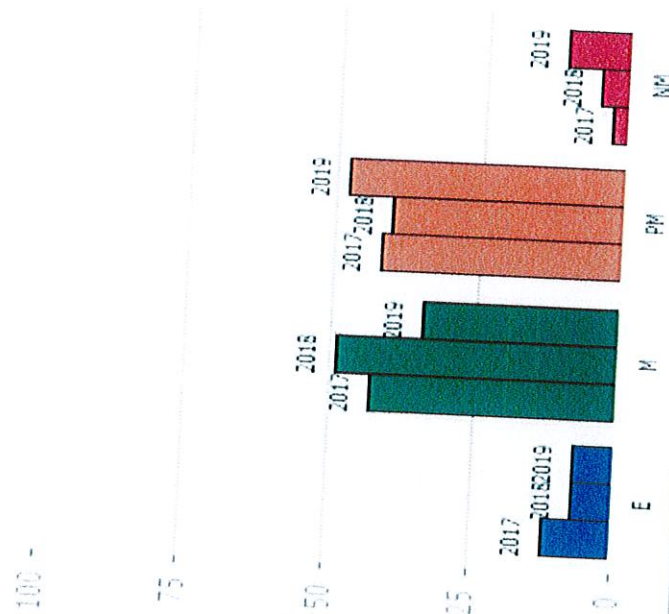
MCAS 2019

XIII-3

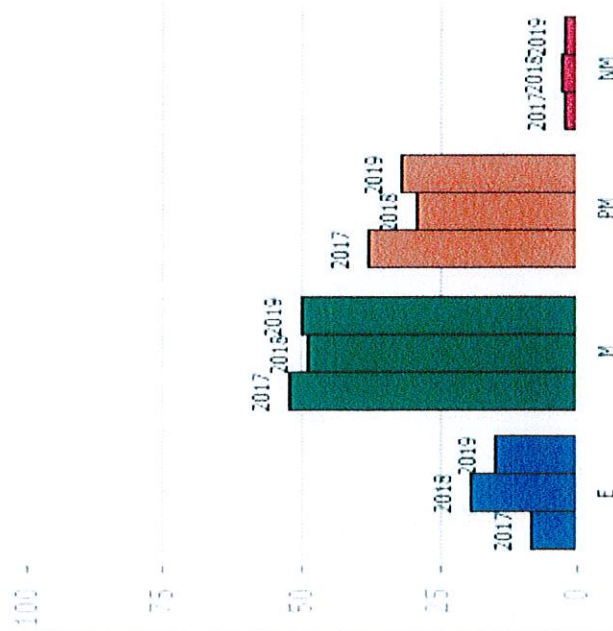
GRADE 03 - ENGLISH LANGUAGE ARTS
 Percentage of Students by Achievement Level



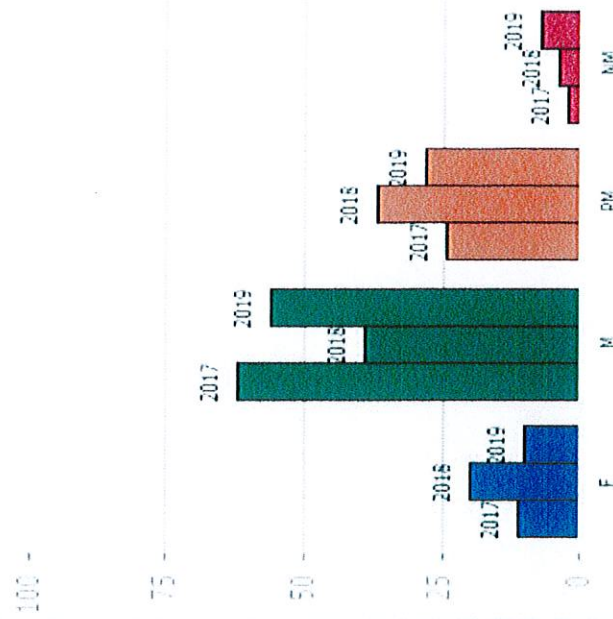
GRADE 03 - MATHEMATICS
 Percentage of Students by Achievement Level



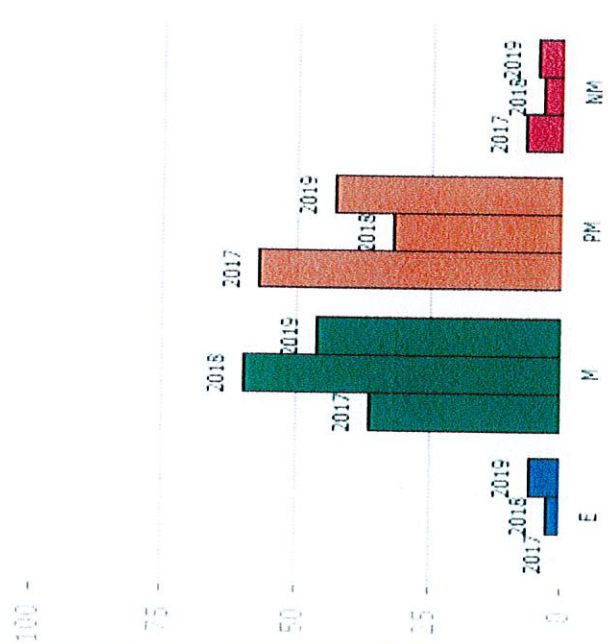
GRADE 04 - ENGLISH LANGUAGE ARTS
Percentage of Students by Achievement Level



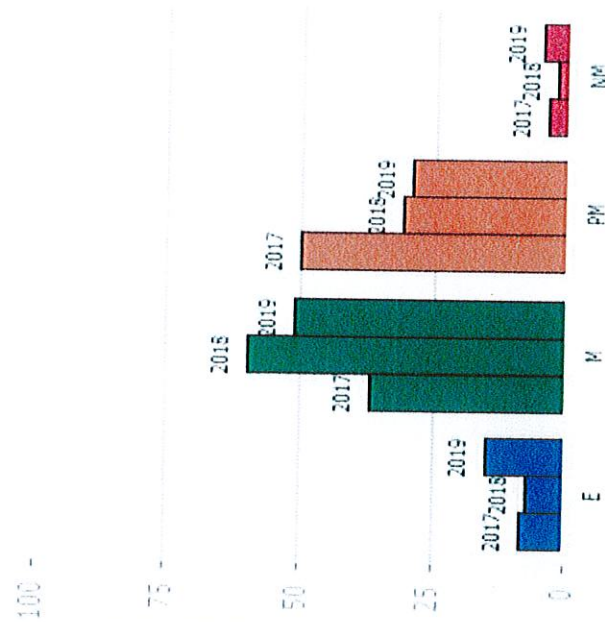
GRADE 04 - MATHEMATICS
Percentage of Students by Achievement Level

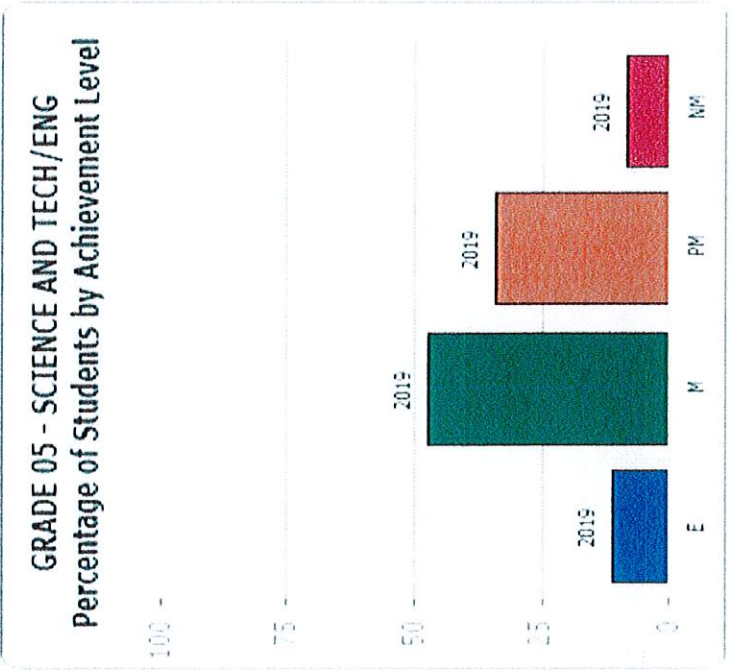


GRADE 05 - ENGLISH LANGUAGE ARTS
Percentage of Students by Achievement Level

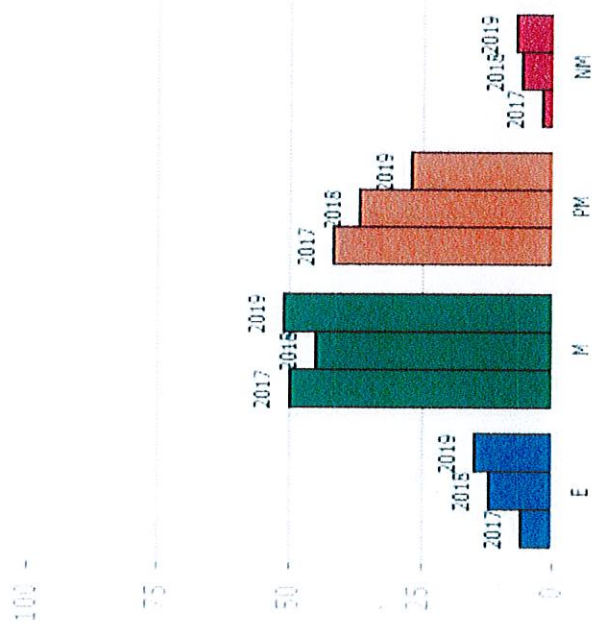


GRADE 05 - MATHEMATICS
Percentage of Students by Achievement Level

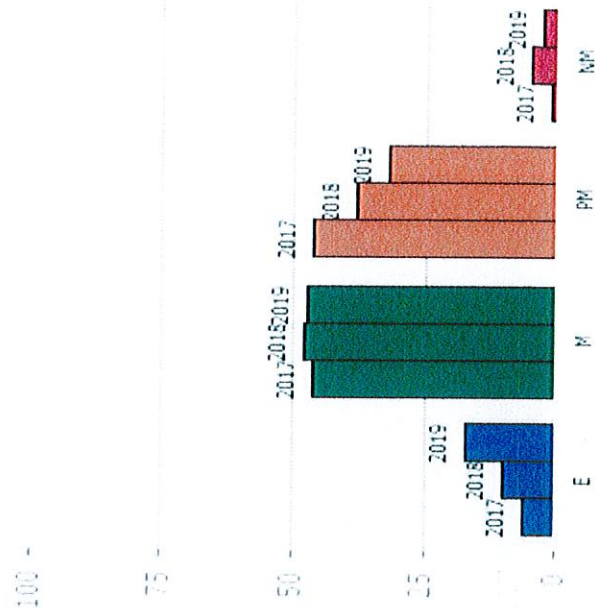




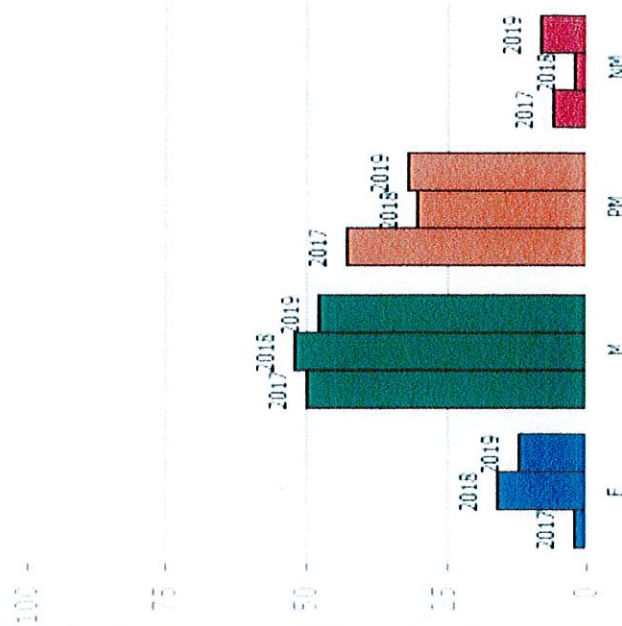
GRADE 06 - ENGLISH LANGUAGE ARTS
Percentage of Students by Achievement Level



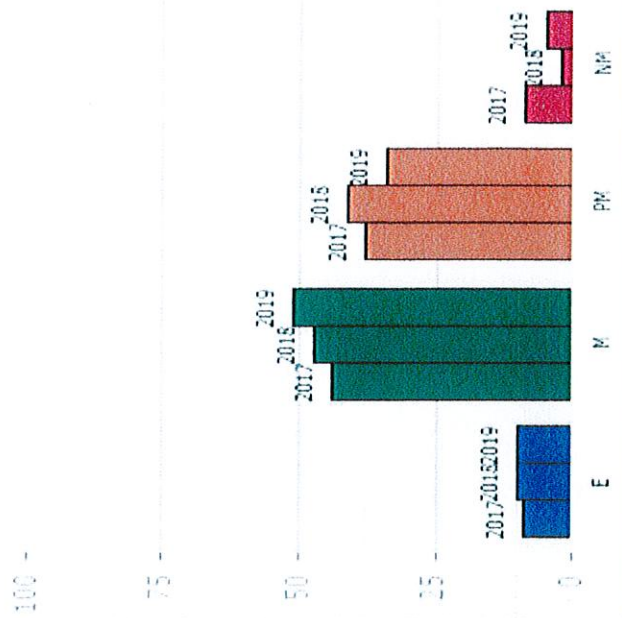
GRADE 06 - MATHEMATICS
Percentage of Students by Achievement Level



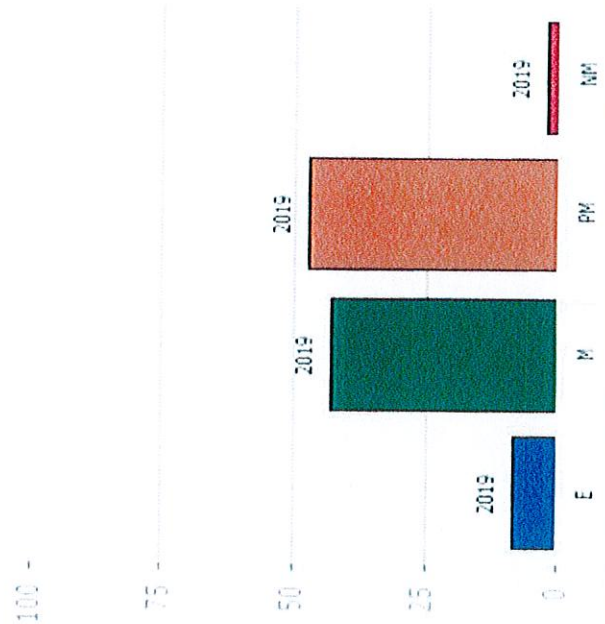
GRADE 07 - ENGLISH LANGUAGE ARTS
Percentage of Students by Achievement Level



GRADE 07 - MATHEMATICS
Percentage of Students by Achievement Level

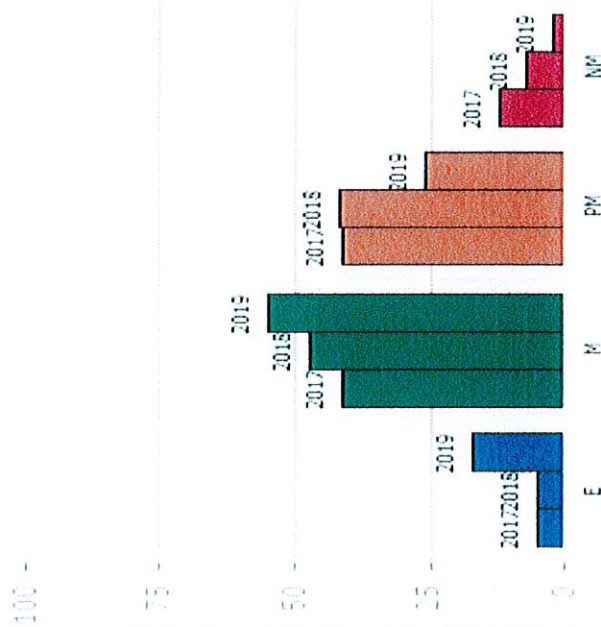


GRADE 08 - SCIENCE AND TECH/ENG
Percentage of Students by Achievement Level



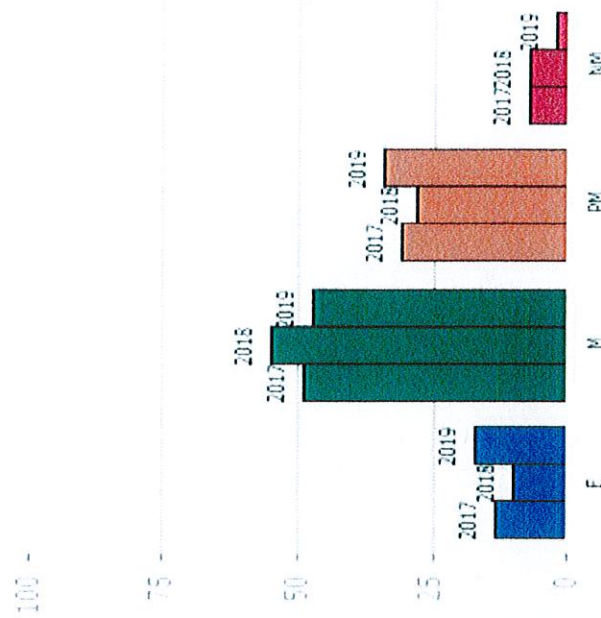
GRADE 08 - ENGLISH LANGUAGE ARTS

Percentage of Students by Achievement Level

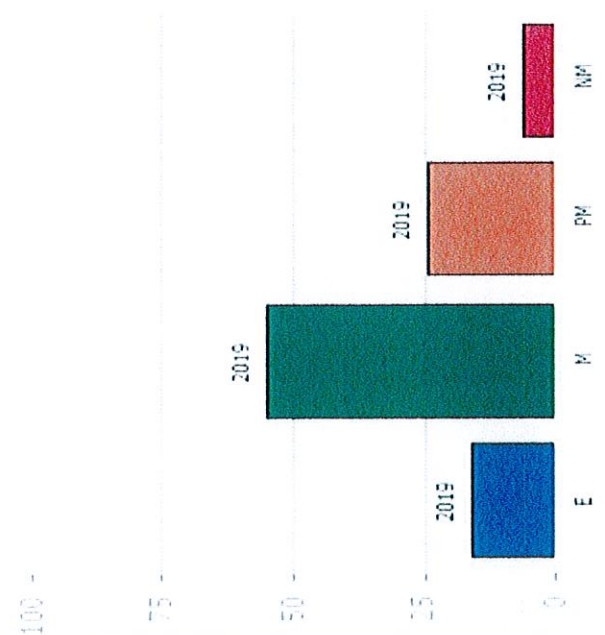


GRADE 08 - MATHEMATICS

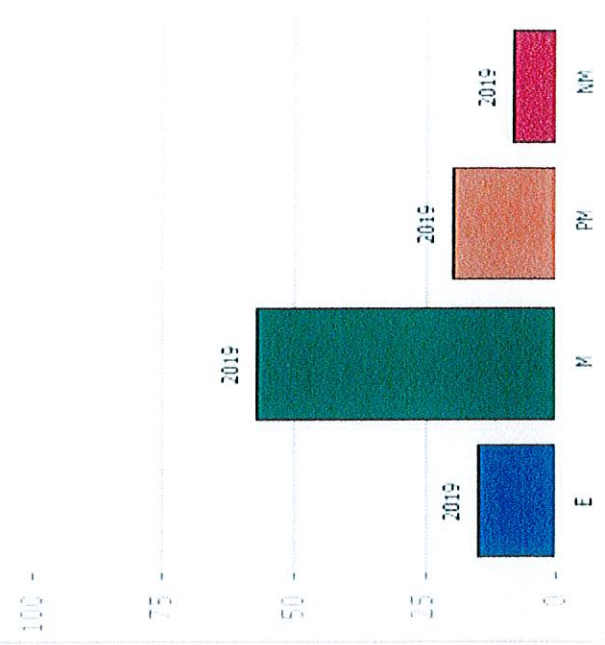
Percentage of Students by Achievement Level



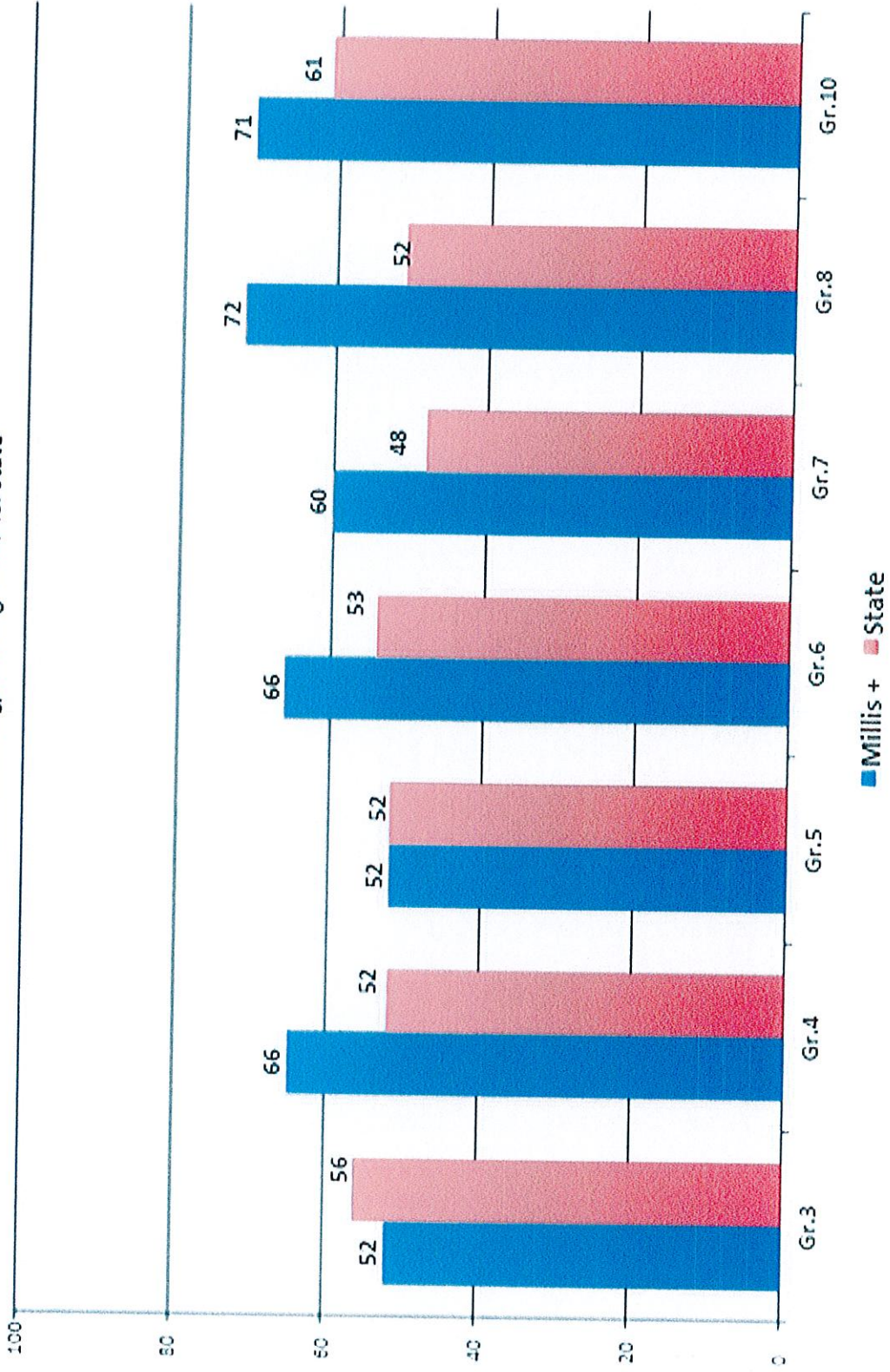
GRADE 10 - ENGLISH LANGUAGE ARTS
Percentage of Students by Achievement Level



GRADE 10 - MATHEMATICS
Percentage of Students by Achievement Level

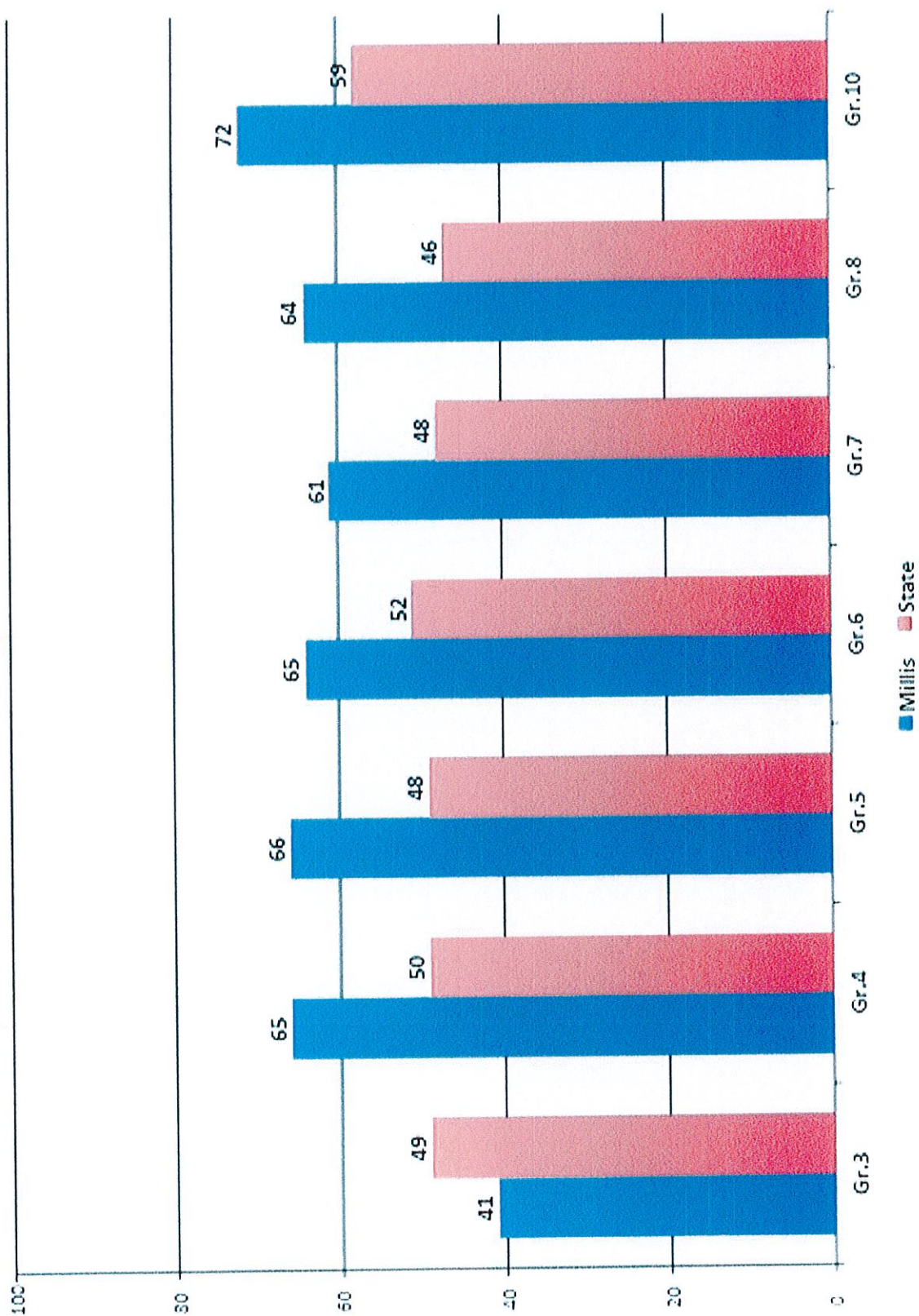


2019 ELA Exceeding/Meeting Millis vs. State

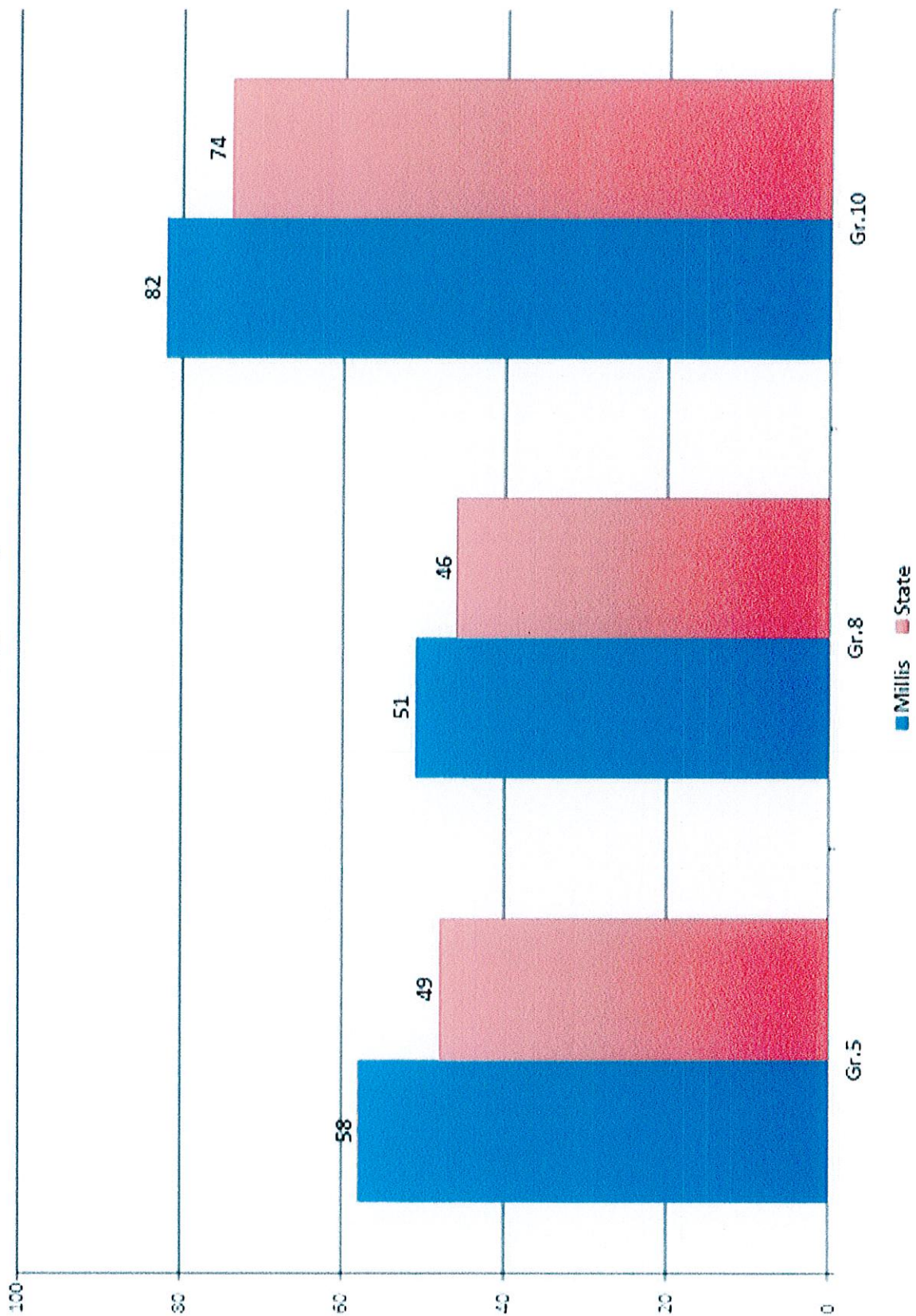


XPFI-13

2019 Math Exceeding/Meeting Millis vs. State

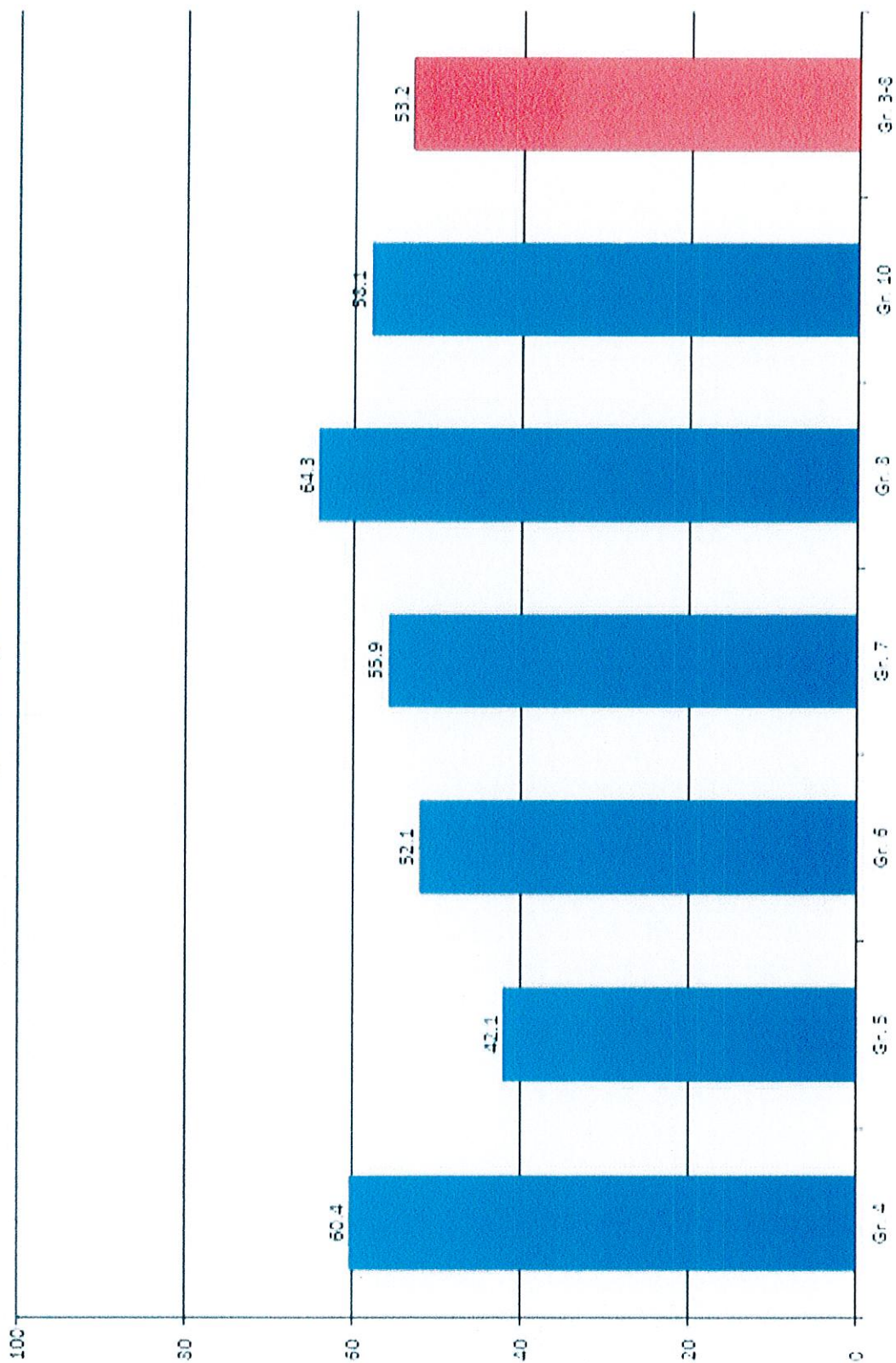


2019 Science Exceeding/Meeting Millis vs. State

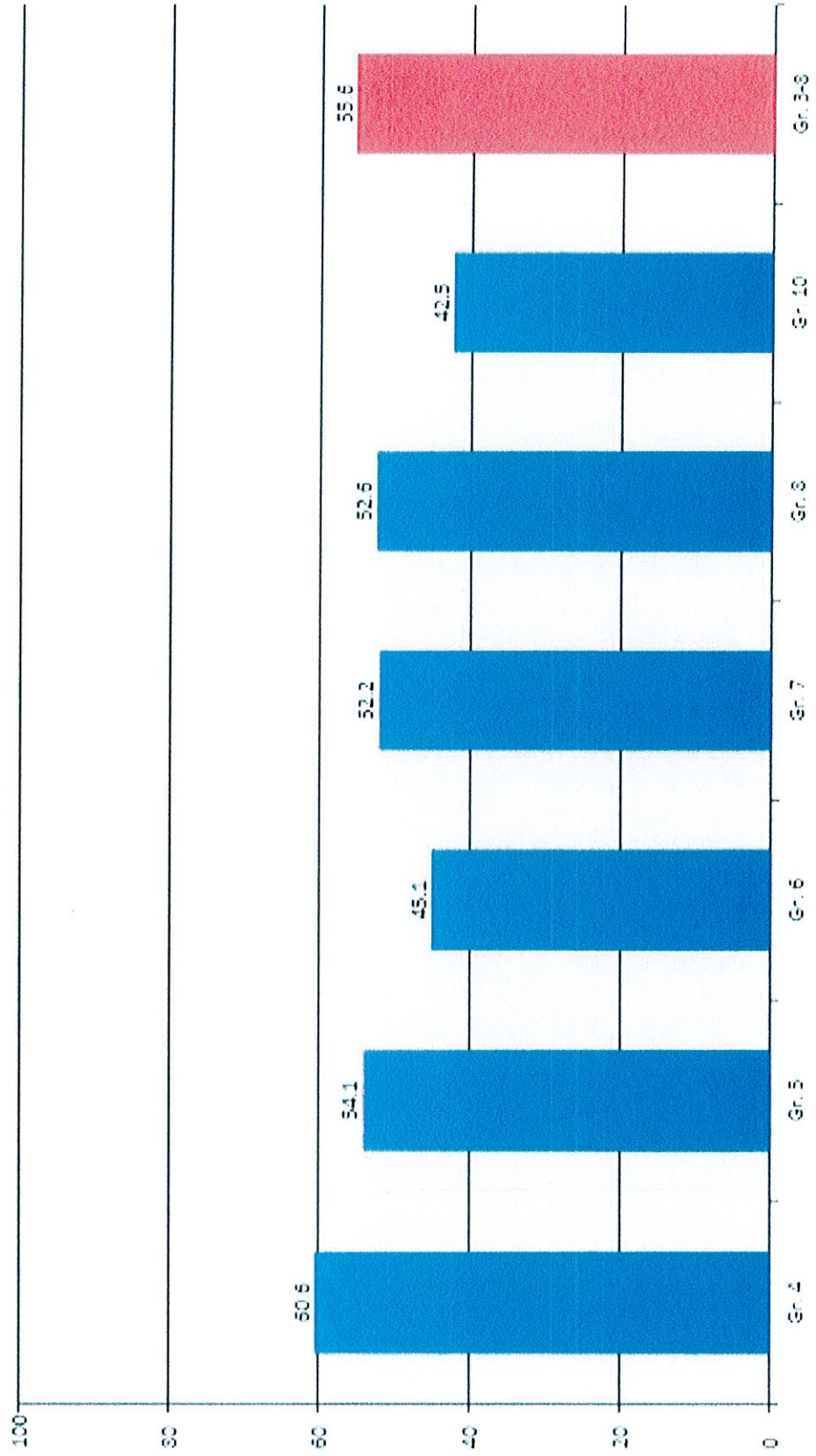


5-ITIX

ELA Growth
Expected Range 40-60



Math Growth
Expected Range 40-60



0-ITAX

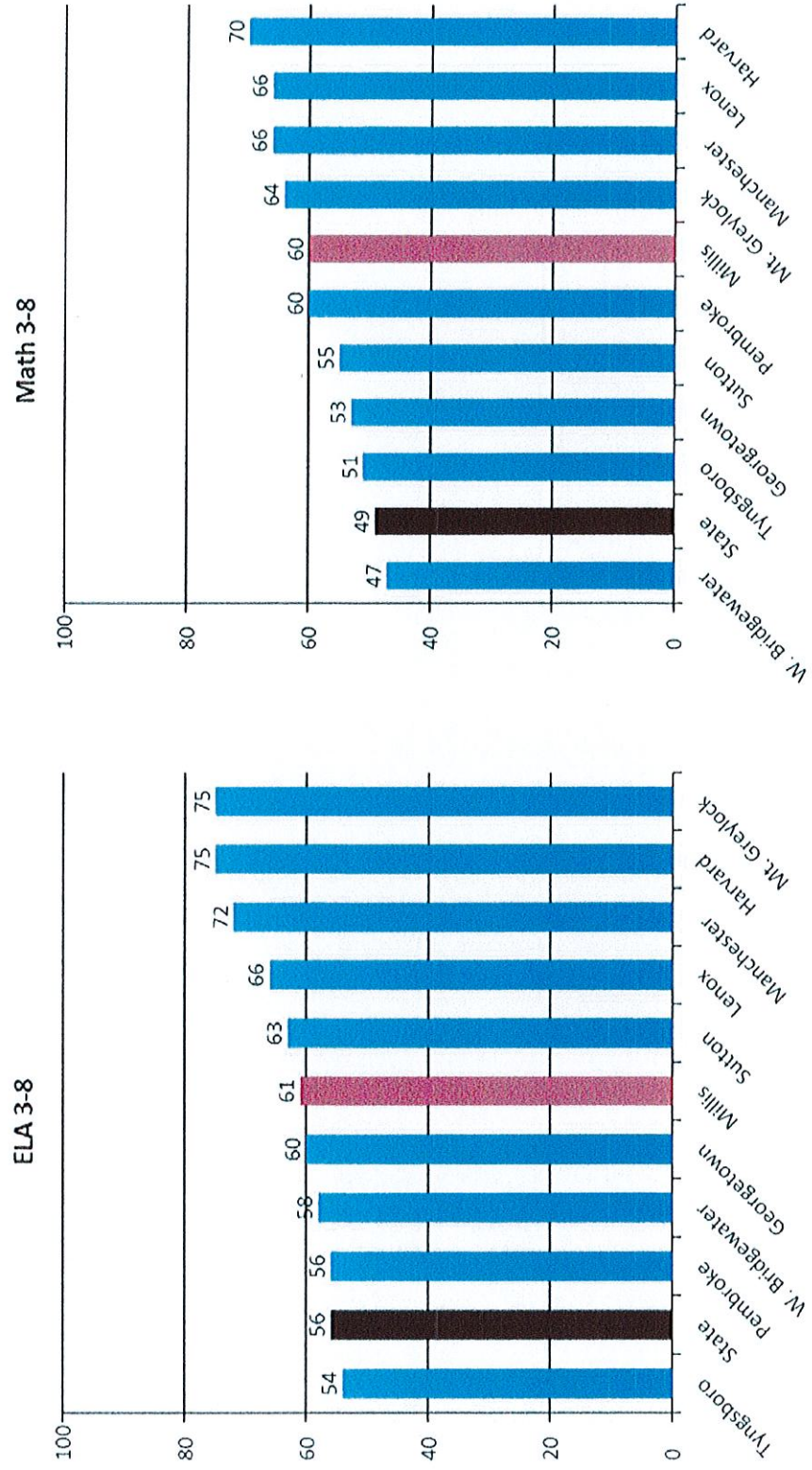
MCAS DART COMPARISONS

*Districts most similar to your district in terms of grades span, total enrollment ,and special populations.

DART districts are the same as 2018 as the
DESE has not updated DART

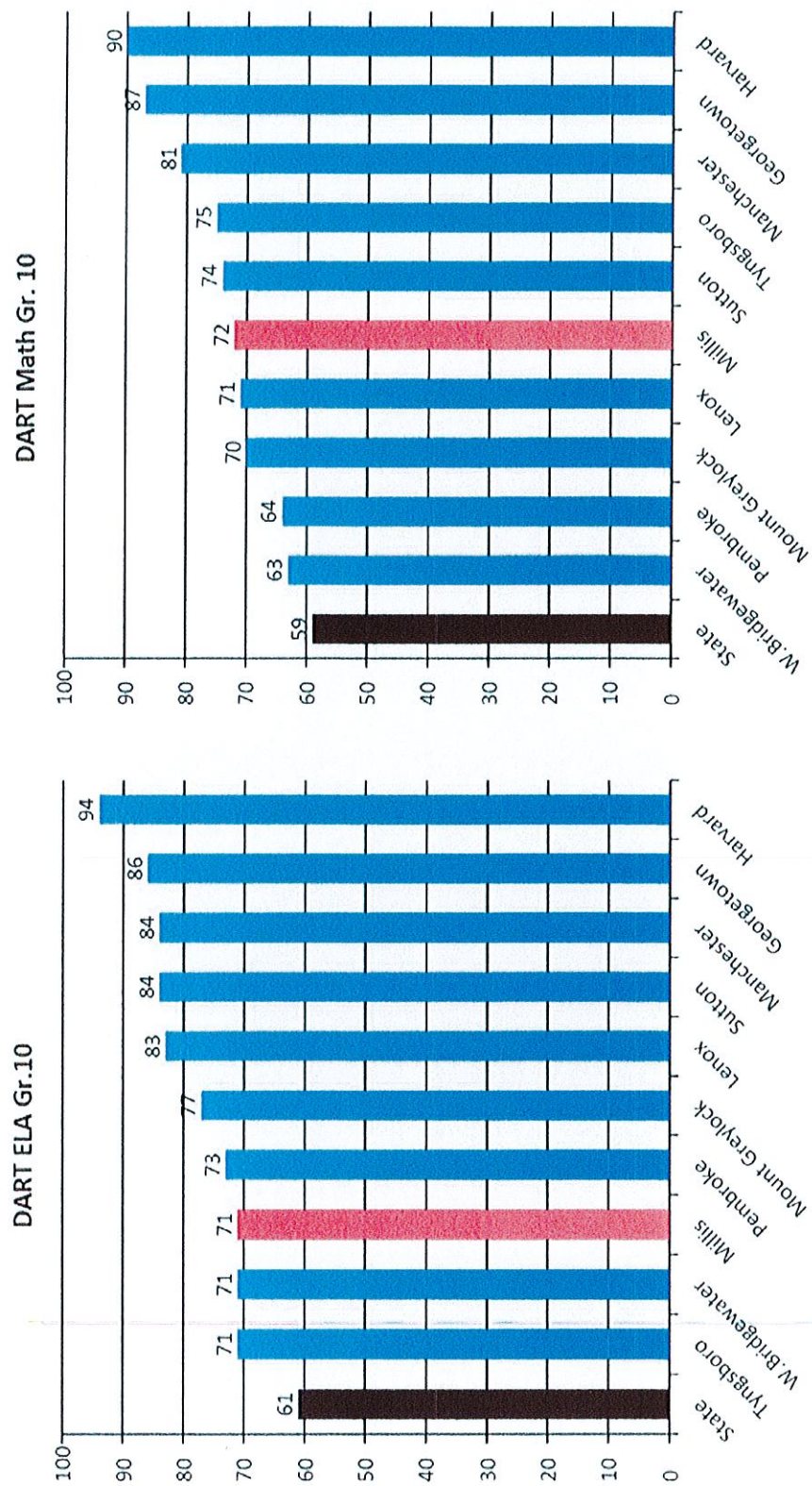
DART

Percentage of Exceeding/Meeting Expectations



DART

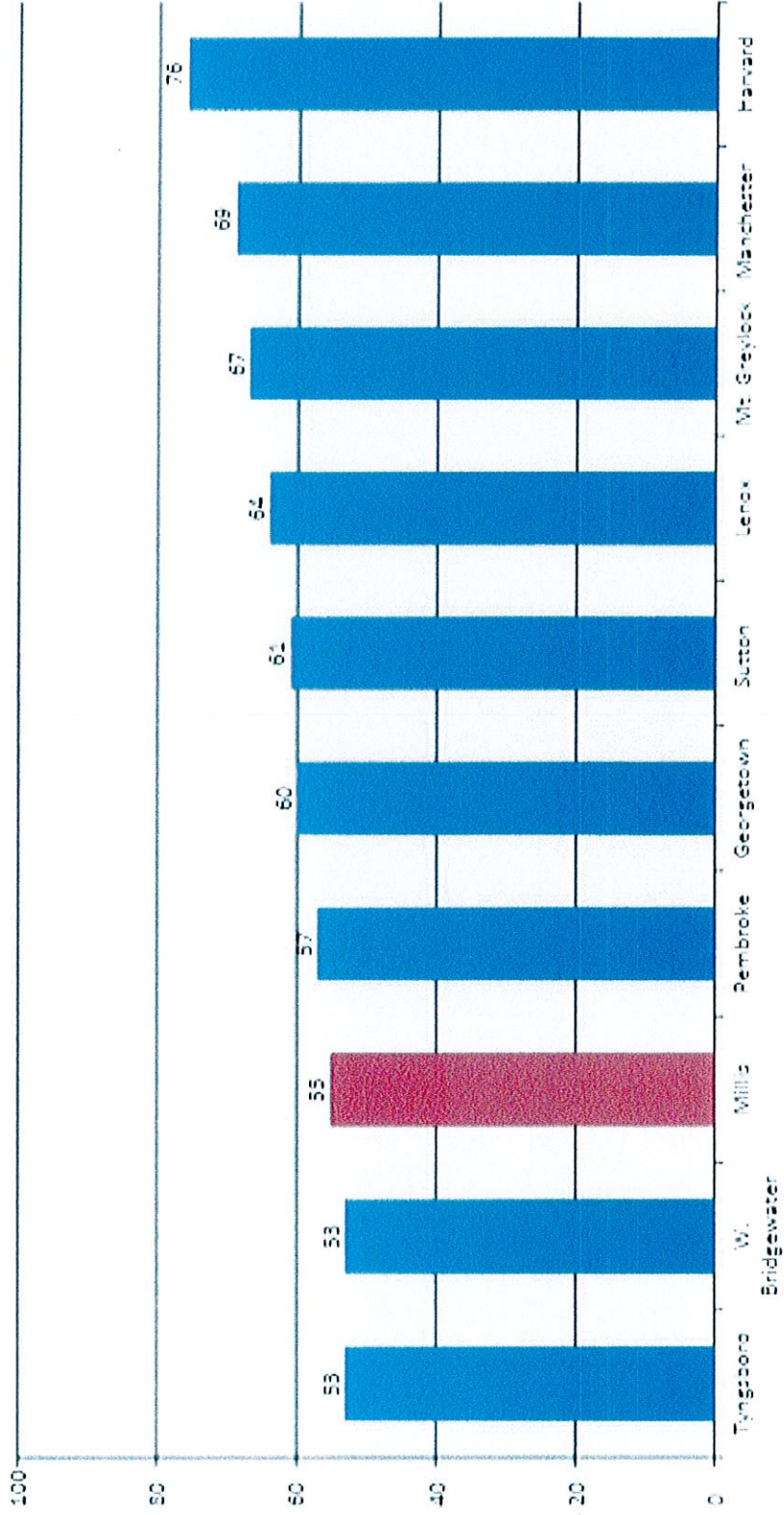
Percentage of Exceeding/Meeting



DART

Percentage of Exceeding/Meeting

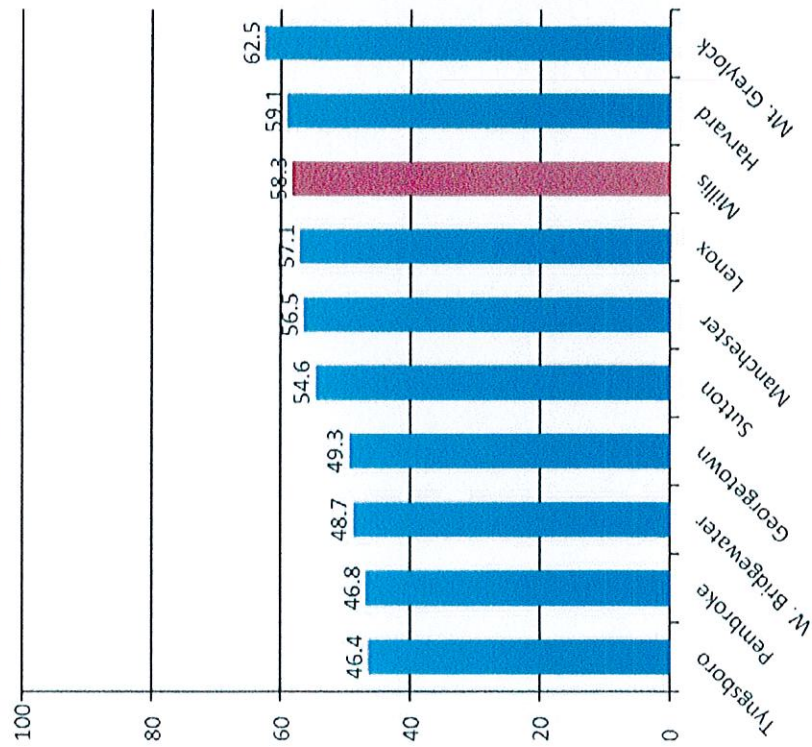
Science 5, 8 & 10



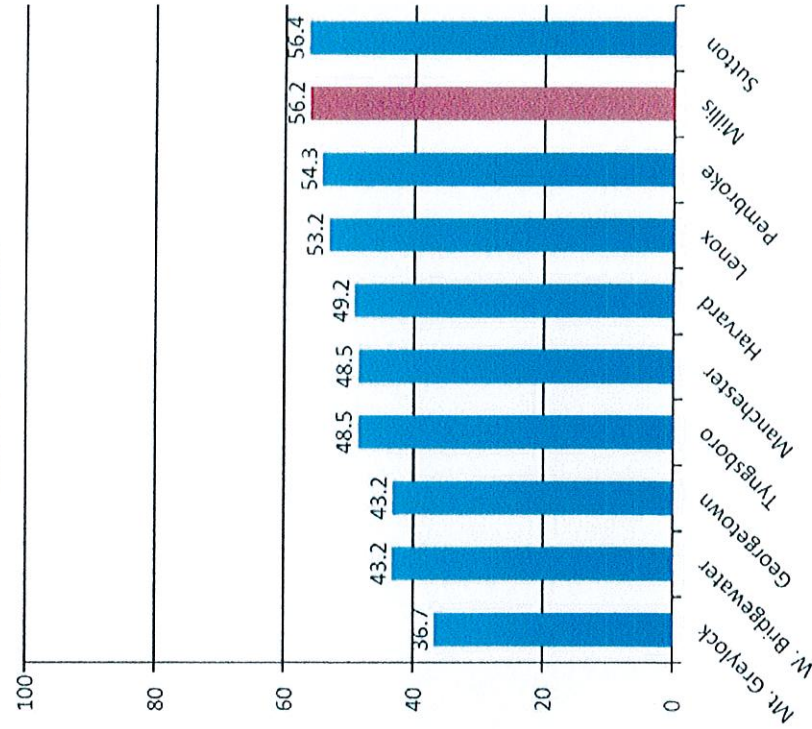
Growth Comparisons

(expected range 40-60)

ELA Gr. 3-8 Growth

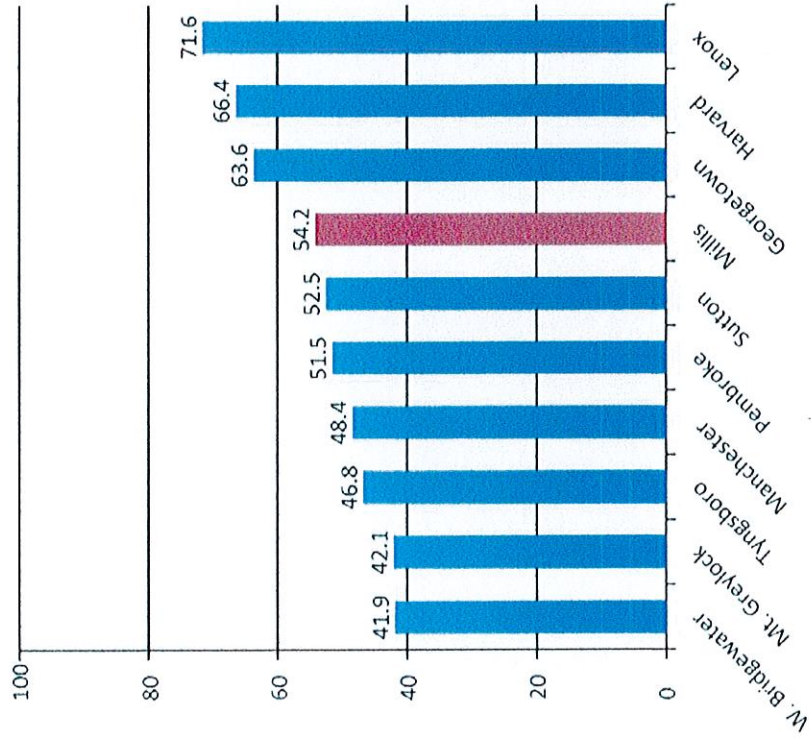


Math Gr. 3-8 Growth



Growth Comparisons (expected range 40-60)

ELA Gr 10 Growth



Math Gr 10 Growth

