

Millis Public Schools Budget Book Index

I. Superintendent Budget Outlook

II. Draft FY15 Budget

III. FY15 Budget Calendar

IV. Supporting Data

Adequate Yearly Progress (AYP) Data- Summary	Page 1
Enrollment Data, Selected Population	Page 2
Millis Enrollment Chart for 2003-2014	Page 3
Low Income per District 2013- 2014 (Millis and surrounding towns)	Page 4
% of Millis Students- Low Income 2013-2014	Page 5
Per Pupil Expenditures FY13 (Millis and surrounding towns)	Page 6
Comparable Towns Per Pupil Expenditures FY13	Page 7
FY06-FY13 Per Pupil - Dollar difference between Millis & State Average	Page 8
DESE Trends in Expenditures FY05-13	Page 9
DESE Expenditures by Function – FY13	Page 10
Circuit Breaker 08-14	Page 11
FY15 Proposed Budget Graph	Page 12
FY15 Proposed Salary Distribution Graph	Page 13
Millis Public Schools FY2015 Budget	Page 14

V. Salaries

Millis Public Schools FY2015 Budget	Page 1
FY15 District Staffing Budget	Pages 2 - 4
FY15 Clyde Brown Staffing Budget	Pages 5 - 7
FY15 Middle School Staffing Budget	Pages 8 -10
FY15 High School Staffing Budget	Pages 11 -13
Athletic & MS/HS Activities Salaries	Pages 14 – 18

VI. Expense Accounts

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
Pupil Personnel	Page 8
Special Education	Page 9
Transportation	Page 10
Medical	Page 11
Maintenance	Page 12
Utilities	Page 13

VII. Performance Measures

Average Class Size 2012-2013
MCAS Data Report 2013

Page 1
Pages 2 - 54

VIII. New Requests

	<u>FTE</u>	<u>Budget</u>	
Increase .5 technician (or minimally increase hours)	.5	31,200	Page 1
.4 Science	0.4	\$19,200	Page 2
.2 Careers & Internships grade 8 (HS guidance needs full time)	0.2	\$10,000	Page 3
.4 Social Studies	0.4	\$20,000	Page 4
.2 Spanish FLES Tutor (Spanish language grade K-4, currently \$5000)	0.2	\$10,000	Page 5
.2 Health	0.2	\$6,000	Page 6
.2 Art	0.2	\$10,000	Page 7
Restore 3 rd level coaching stipends to local budget		\$9,600	Page 8
Mounting projectors \$800 per classroom (Proposed Warrant Article)		\$22,000	Page 9
Round Café Tables for MS/HS – safety & ease of cleaning (Proposed Warrant Article)		\$11,200	Page 10
		\$38,000	Page 11

IX. Capital Plan & Warrants

Capital Plan	Page 1A & 1B
Warrant Summary	Page 2
Bus Lease or Contracted Services	Page 3
Computer Lease	Page 4A & 4B
Medicaid	Page 5
Curriculum & Instructional Materials (Grade 6-12 for ELA & PK Tools of the Mind)	Page 6
Curriculum Development & Alignment	Page 7
MS/HS Library Upgrade for NEASC	Page 8
Mounting of LCD Projectors in High School Classrooms	Page 9
Replace Cafeteria Tables	Page 10

IX. Additional Information

FY11-FY14 Grants and Awards	Page 1
FY10-FY13 Revolving Funds	Pages 2A,B, C & D
User Fees	Page 3
School Choice Comps	Page 4
School Choice Incoming	Page 5
School Choice Outgoing	Page 6
Tri-County & Norfolk County Agricultural HS	Page 7
Private & Home School	Page 8
Charter Schools	Page 9
School Choice History FY03-FY14	Page 10
School Choice Trends in Enrollment & Tuition-FY05-FY14	Page 11
School Choice Tuition Summary, FY14	Page 12
Chapter 70 Preliminary Summary FY15	Page 13
Chapter 70 Foundations Budget FY15	Page 14
Apportionment of Local Contributions Across School Districts	Page 15
Determination of City & Town Required Contribution FY15	Page 16
Chapter 70 trends – FY93- FY14	Page 17A&17B
Cherry Sheets	Pages 18A&18B