

SUPPORTING DATA -IV

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

Massachusetts School and District Profiles Millis

2013 Accountability Data - Millis

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

Accountability Information About the Data	
Accountability and Assistance Level	
Level 2	One or more schools in the district classified into Level 2
This district's determination of need for special education technical assistance or intervention	
Meets Requirements-At Risk (MRAR)	

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

Student Group (Click group to view subgroup data)	On Target = 75 or higher - ■		View Detailed 2013 Data
	Less progress	More progress	
All students		69	Did Not Meet Target
High needs		57	Did Not Meet Target
Low income		60	Did Not Meet Target
ELL and Former ELL		-	-
Students w/disabilities		51	Did Not Meet Target
Amer. Ind. or Alaska Nat.		-	-
Asian		-	-
Afr. Amer./Black		-	-
Hispanic/Latino		-	-
Multi-race, Non-Hisp./Lat.		-	-
Nat. Haw. or Pacif. Isl.		-	-
White		71	Did Not Meet Target

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

About this Report

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

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

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

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

Resources
Interpretive Materials
Glossary of 2013 Accountability Terms

Massachusetts School and District Profiles

Millis

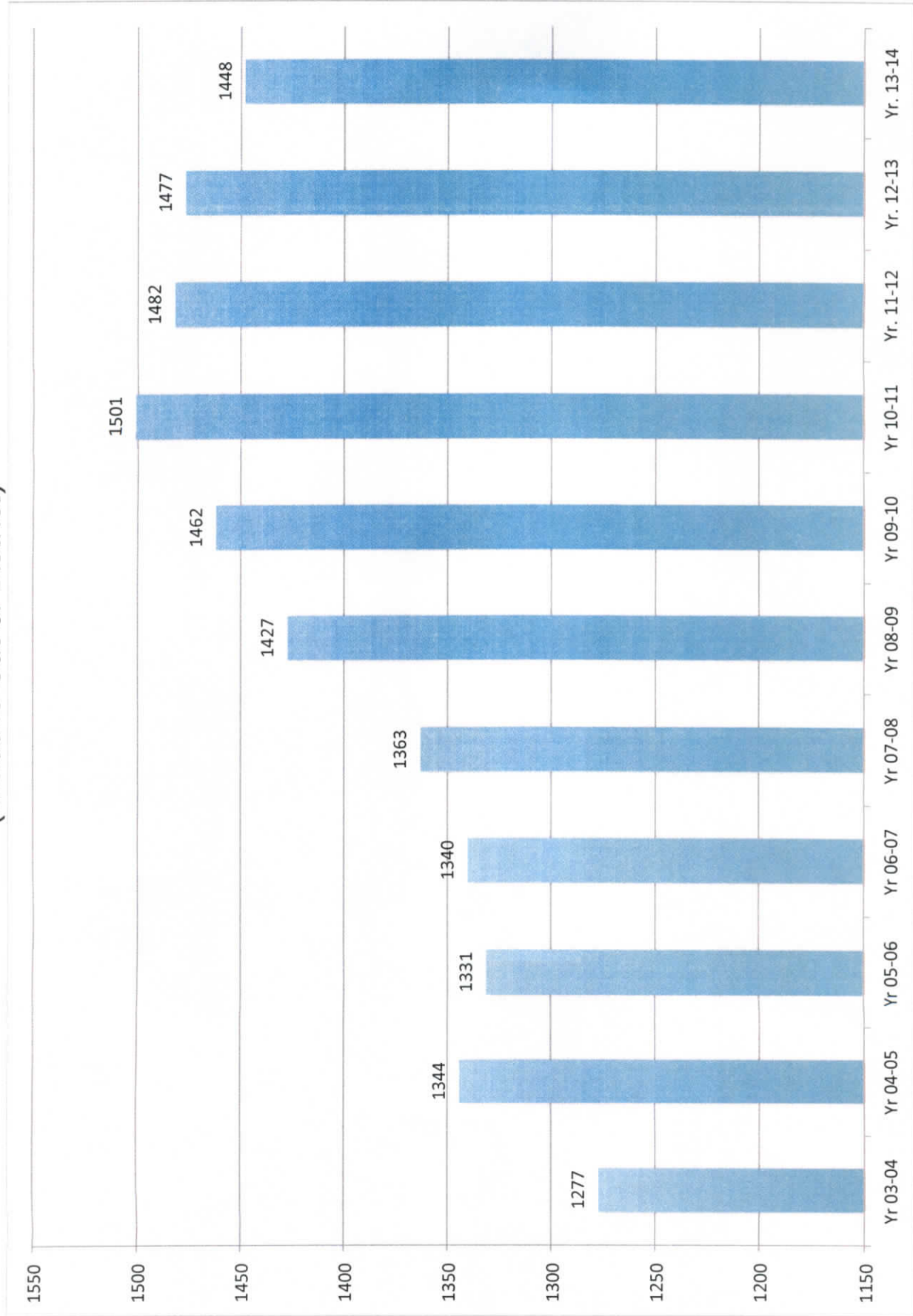
Enrollment Data

Enrollment by Race/Ethnicity (2013-14)		
Race	% of District	% of State
African American	1.3	8.7
Asian	2.4	6.1
Hispanic	3.6	17.0
Native American	0.6	0.2
White	89.5	64.9
Native Hawaiian, Pacific Islander	0.3	0.1
Multi-Race, Non-Hispanic	2.3	2.9

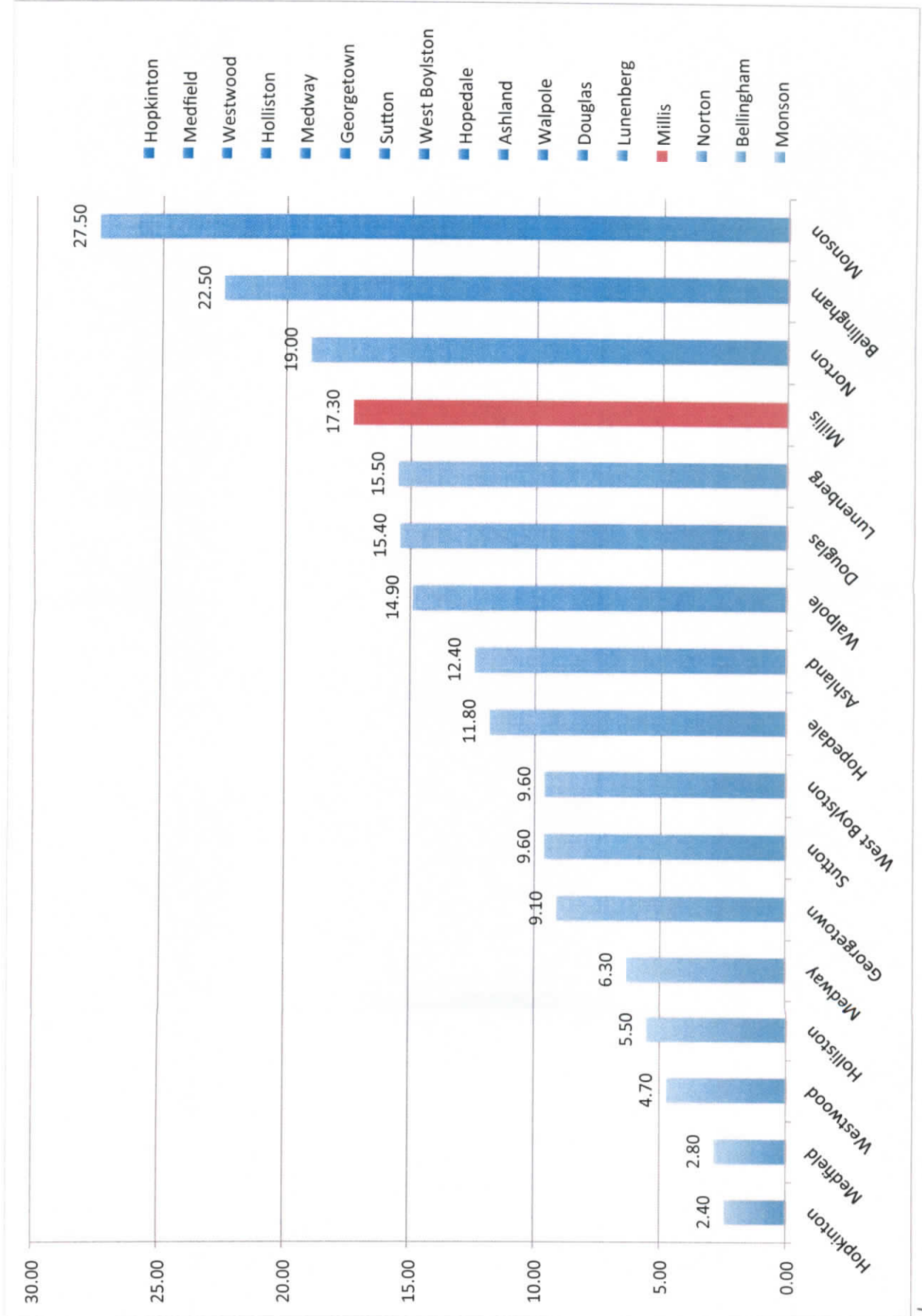
Enrollment by Gender (2013-14)		
	District	State
Male	740	489,422
Female	685	466,317
Total	1,425	955,739

	Enrollment by Grade (2013-14)													Total			
	PK	K	1	2	3	4	5	6	7	8	9	10	11		12	SP	CT
Clyde F Brown	82	78	91	98	113	115	0	0	0	0	0	0	0	0	0	-	577
Millis High School	0	0	0	0	0	0	0	0	0	0	86	99	97	108	0	-	390
Millis Middle	0	0	0	0	0	0	118	117	98	125	0	0	0	0	0	-	458
District	82	78	91	98	113	115	118	117	98	125	86	99	97	108	0	-	1,425

Enrollment 2003-2014 (Includes Out of District)

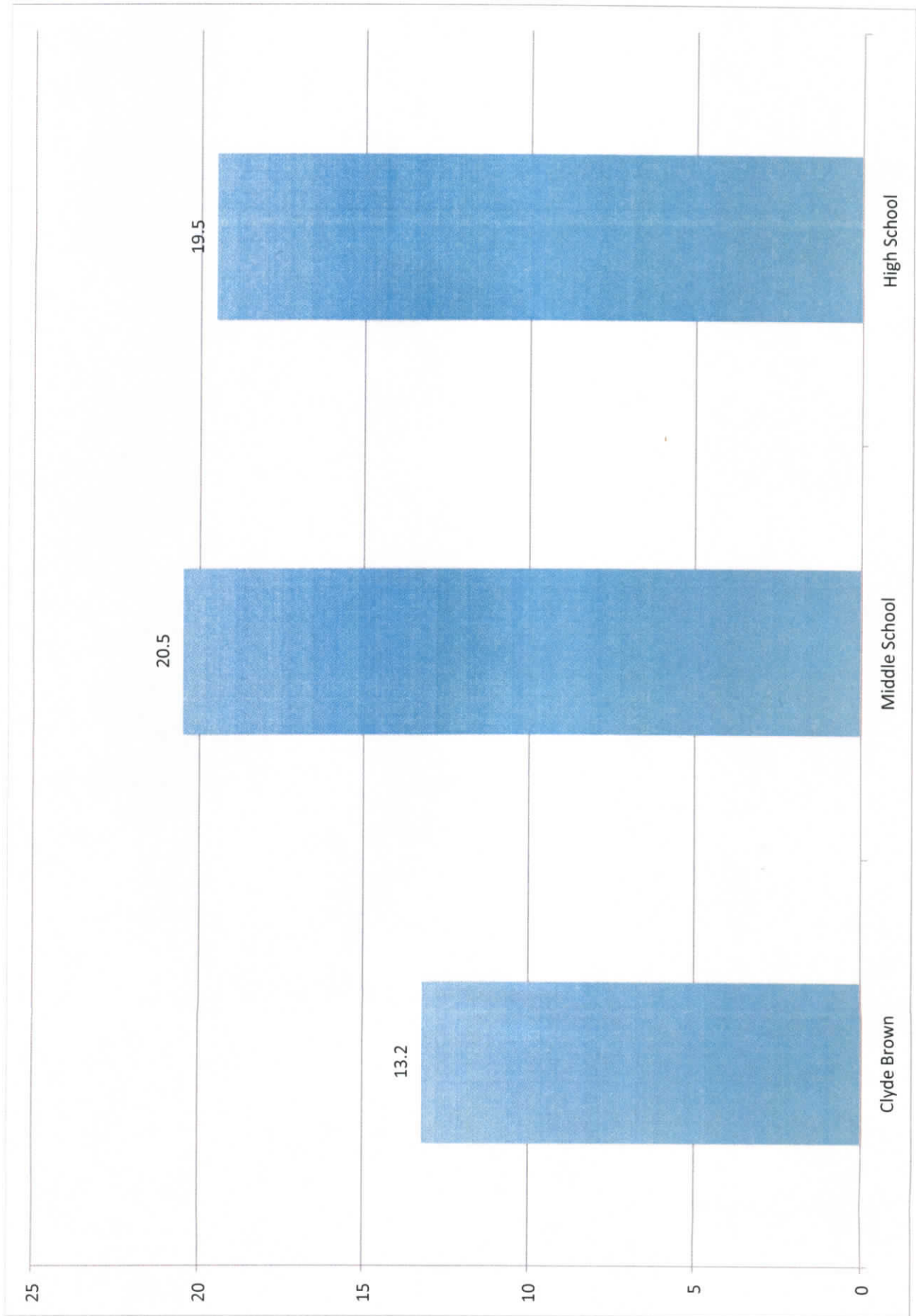


% Low Income per District 2013-2014

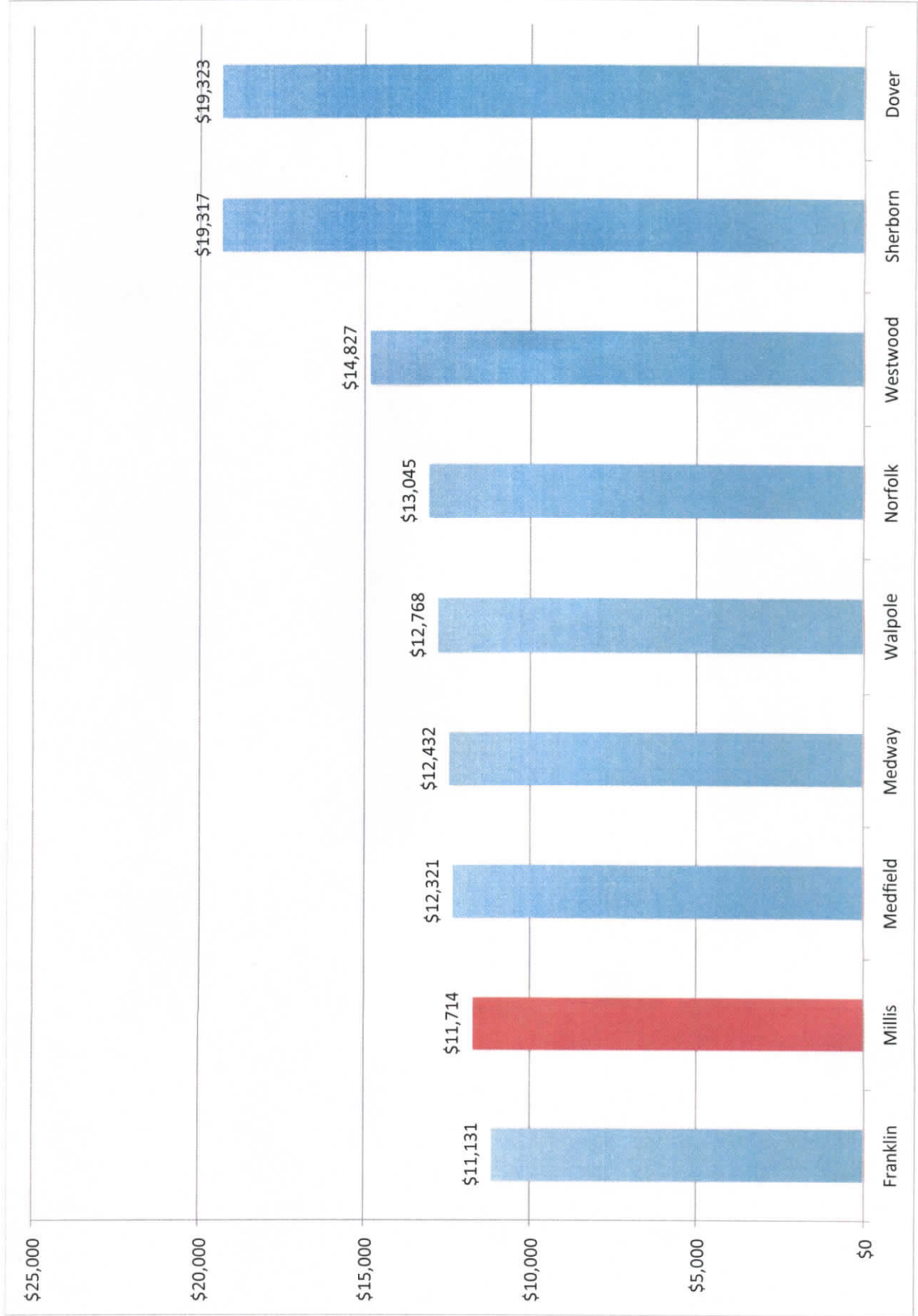


IV-4

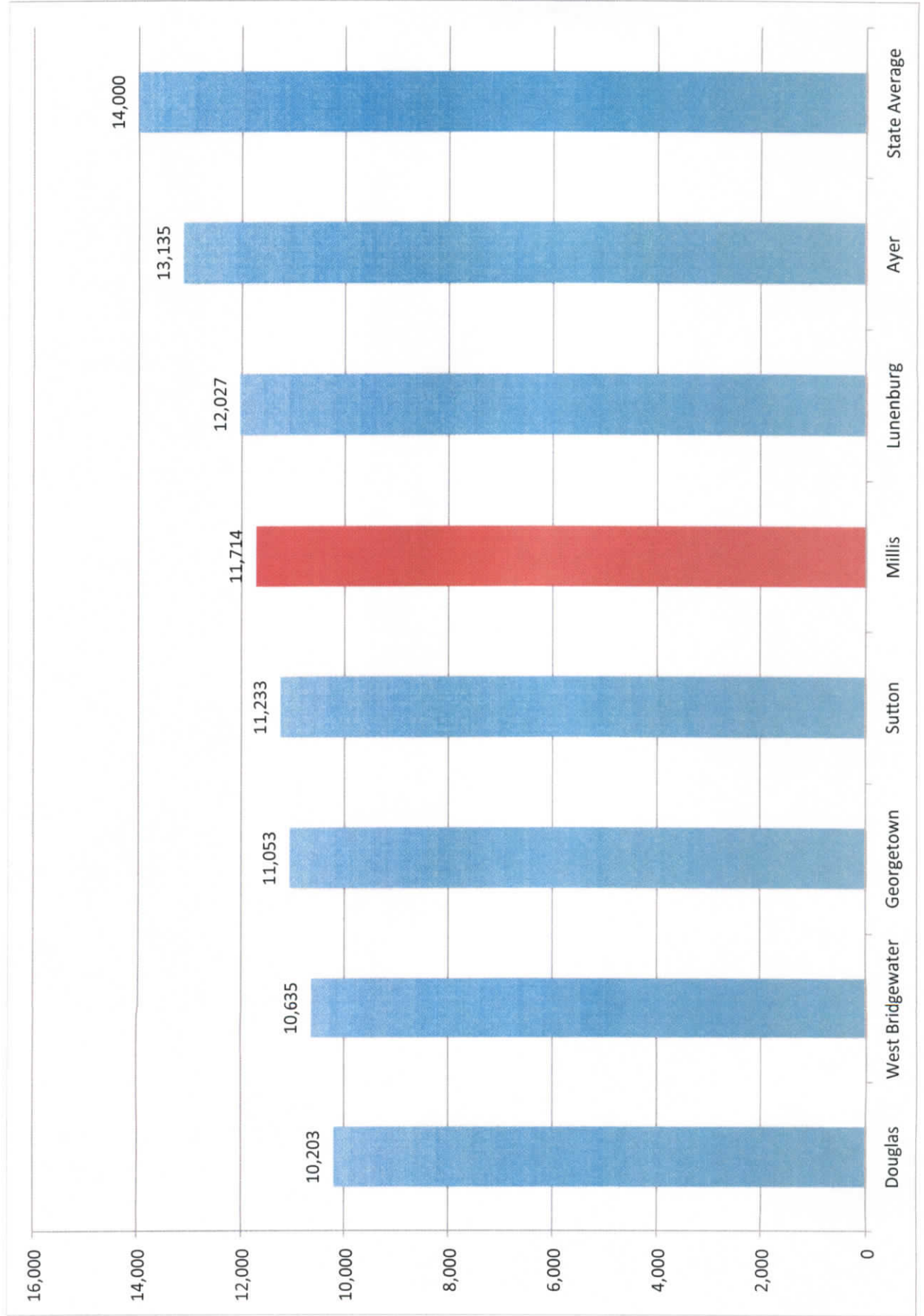
% of Millis Students - Low Income 2013-2014



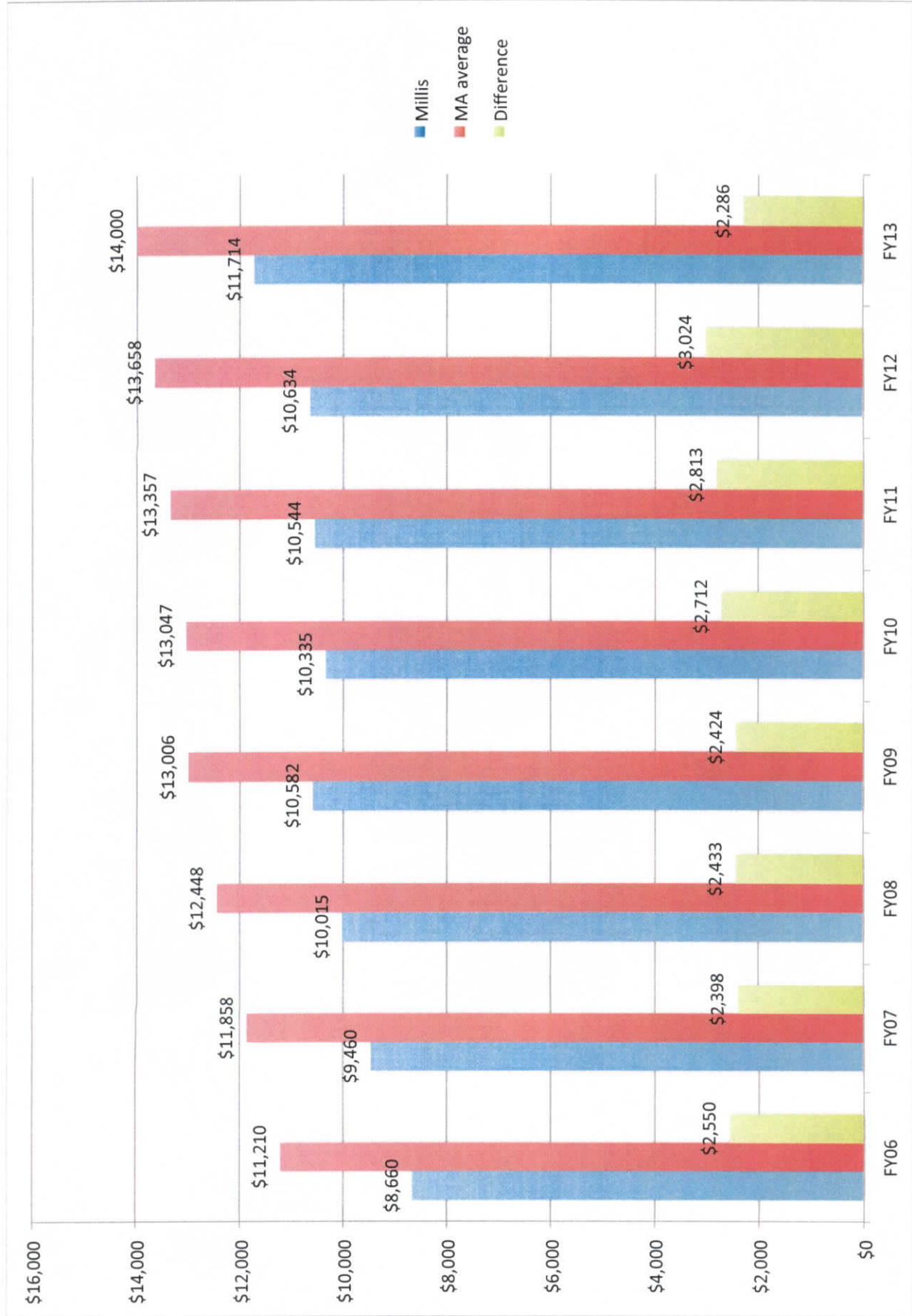
Per Pupil Expenditures FY13



Comparable Towns Per Pupil Expenditures FY13



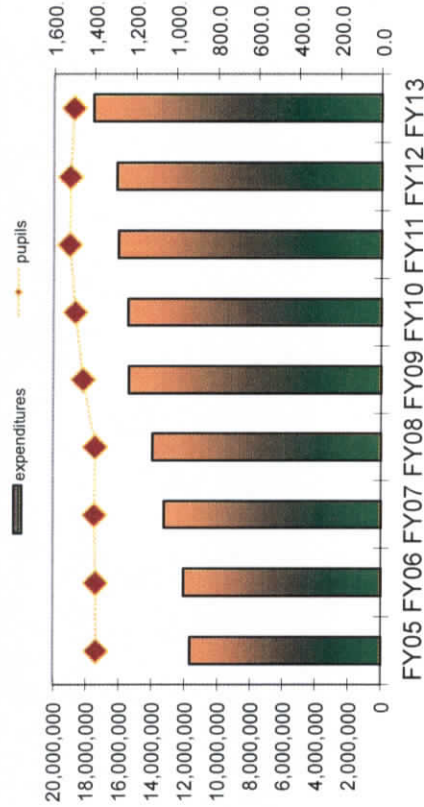
FY06-FY13 Per Pupil Expenditure Difference between Millis and State Average



Massachusetts Department of Elementary and Secondary Education
Office of School Finance

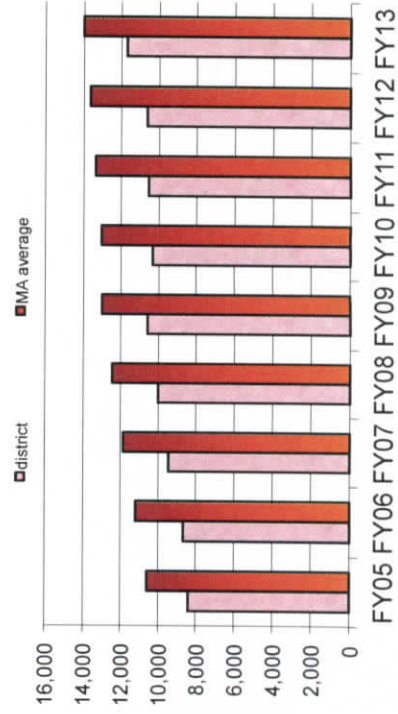
187 MILLIS

Trends in Total Membership and Expenditures



	expenditures	pupils
FY05	11,655,237	1,387.4
FY06	12,047,948	1,391.2
FY07	13,228,664	1,398.4
FY08	13,953,243	1,393.2
FY09	15,390,604	1,454.5
FY10	15,429,571	1,493.0
FY11	16,037,031	1,520.9
FY12	16,160,045	1,519.1
FY13	17,578,587	1,500.6

Per Pupil Expenditure Trends
District and Massachusetts Average



	district	MA average
FY05	8,401	10,600
FY06	8,660	11,210
FY07	9,460	11,858
FY08	10,015	12,448
FY09	10,582	13,006
FY10	10,335	13,047
FY11	10,544	13,354
FY12	10,638	13,652
FY13	11,714	14,000

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

Massachusetts Department of Elementary and Secondary Education

Total Expenditure Per Pupil, All Funds, By Function, FY13

MILLIS

313 of 324 districts reporting

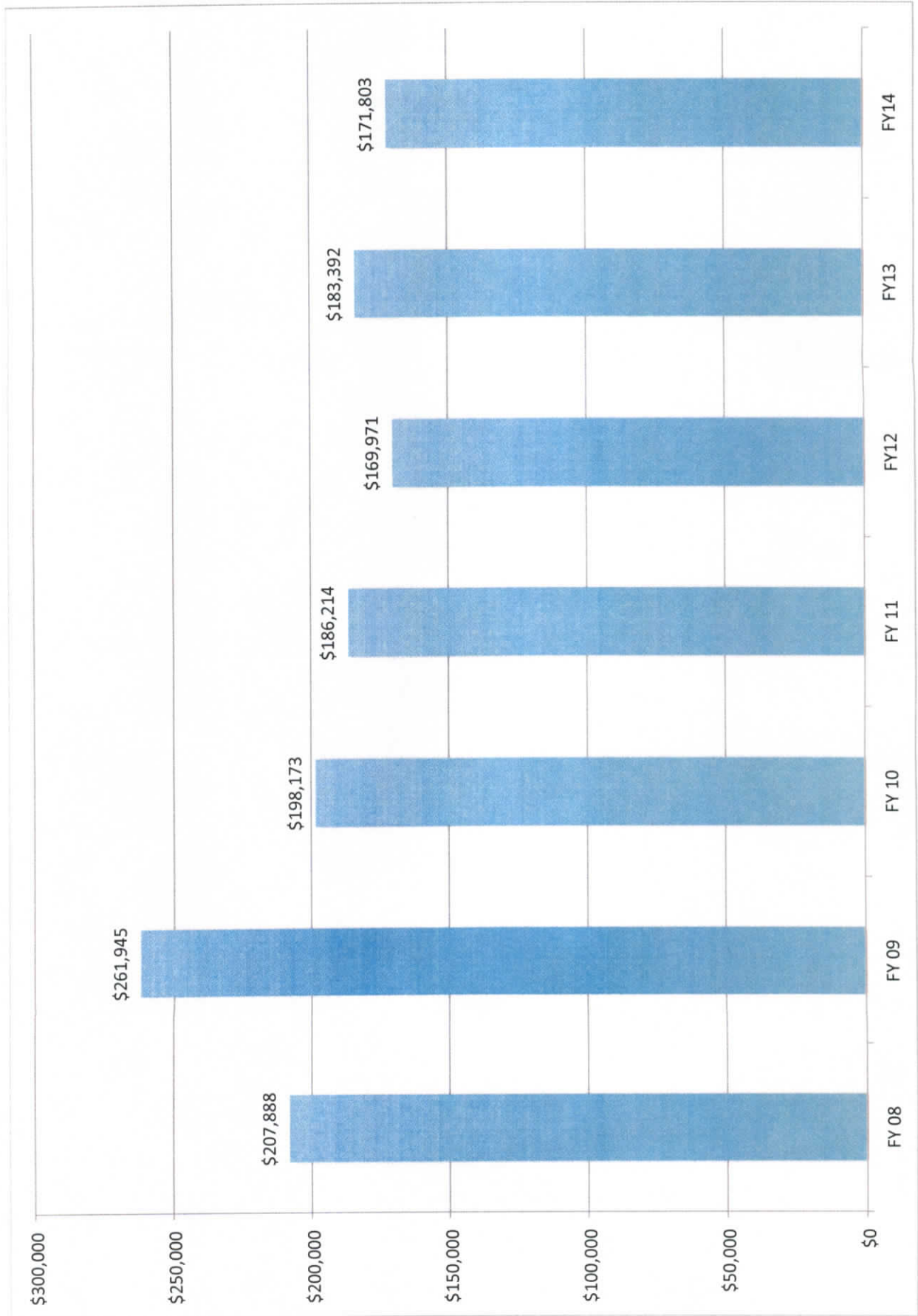
In-District FTE Average Membership = 1,437.9
 Out-of-District FTE Average Membership = 62.7
 Total FTE Average Membership = 1,500.6

	general fund appropriations	grants, revolving and other funds	total expenditures all funds	function as percentage of total	expenditure per pupil	state average per pupil
Administration	793,888	1,251	795,139	4.52	552.99	483.80
Instructional Leadership	984,677	28,027	1,012,704	5.76	704.29	879.16
Classroom and Specialist Teachers	5,502,023	817,421	6,319,444	35.95	4,394.91	5,289.21
Other Teaching Services	1,269,881	579,313	1,849,194	10.52	1,286.04	1,087.77
Professional Development	99,698	35,199	134,897	0.77	93.82	223.96
Instructional Materials, Equipment and Technology	337,450	170,870	508,320	2.89	353.52	410.45
Guidance, Counseling and Testing	366,163	13,729	379,892	2.16	264.20	398.80
Pupil Services	804,476	605,237	1,409,713	8.02	980.40	1,296.80
Operations and Maintenance	1,105,784	49,911	1,155,695	6.57	803.74	1,057.12
Insurance, Retirement Programs and Other	2,315,365	93,779	2,409,144	13.70	1,675.46	2,351.79
Expenditures Within The District	13,579,405	2,394,737	15,974,142		11,109	13,479
Expenditures Outside the District	1,432,718	171,727	1,604,445	9.13	25,589.23	21,582.71
TOTAL EXPENDITURES	15,012,123	2,566,464	17,578,587	100.00	11,714.37	13,999.64

percentage of overall spending from the general fund

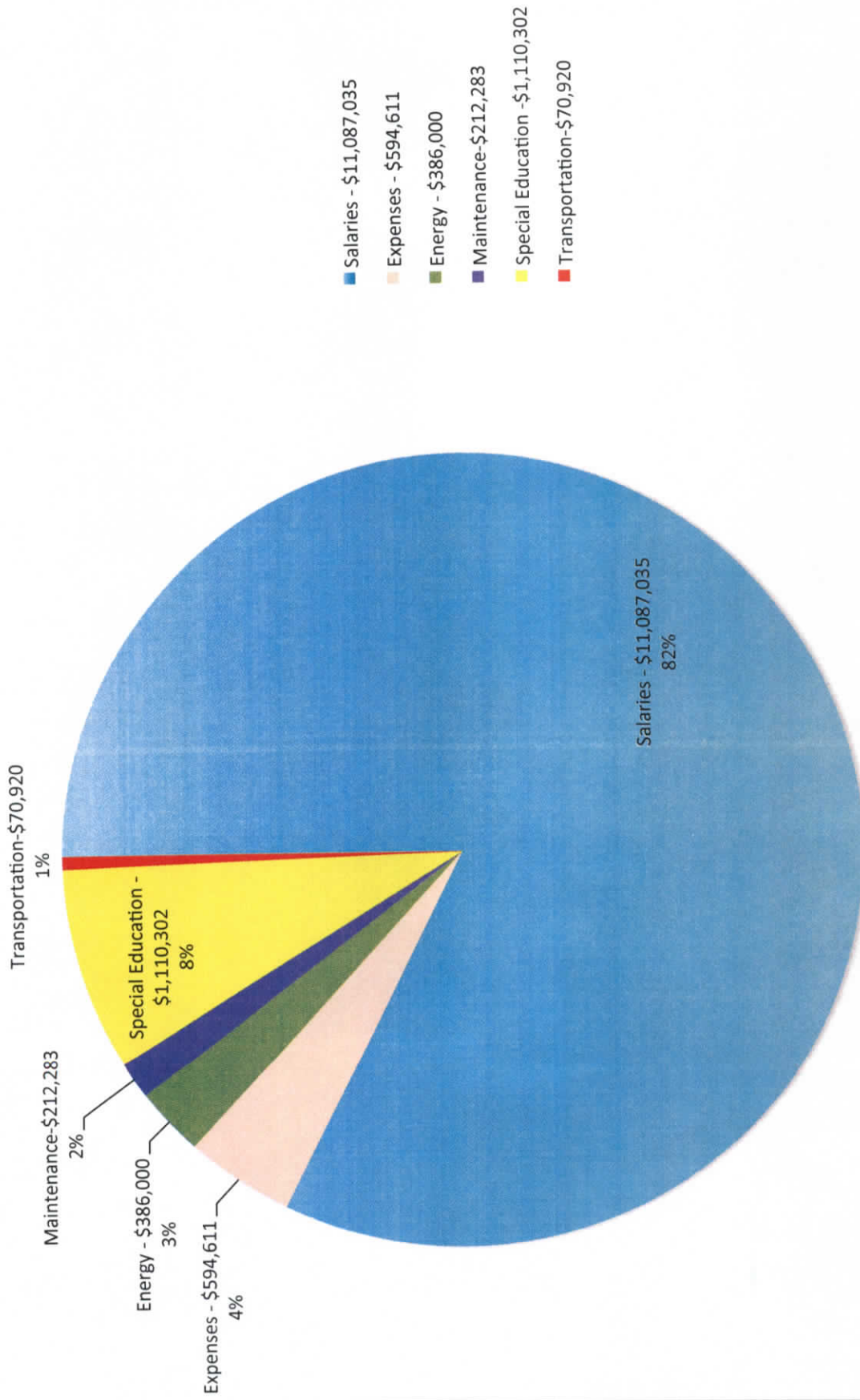
85.40%

Circuit Breaker 2008- 2014

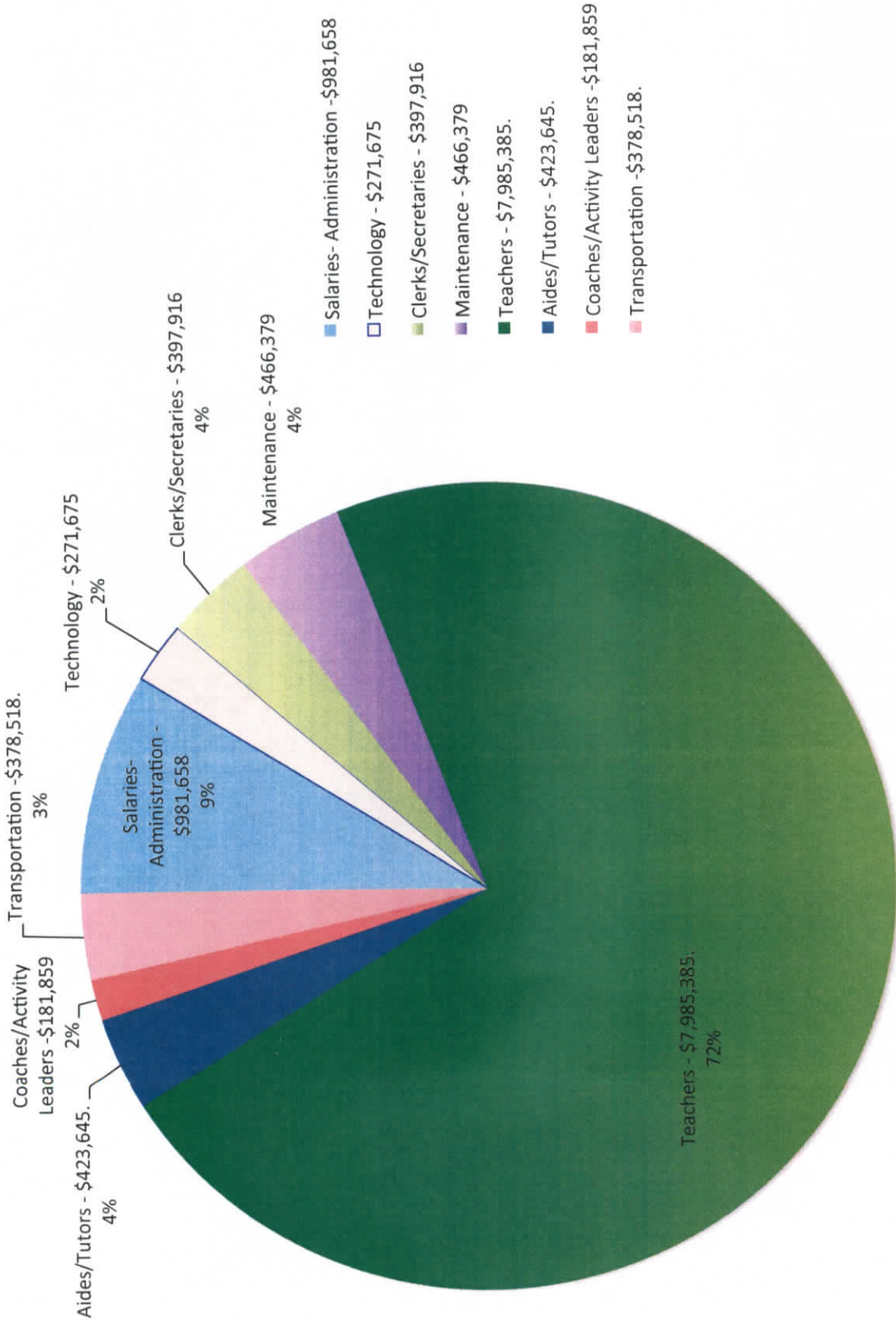


FY14

FY15 Proposed Budget - \$13,461,151



FY15 Proposed Salary Distribution \$11,087,035.00



- Salaries- Administration - \$981,658
- Technology - \$271,675
- Clerks/Secretaries - \$397,916
- Maintenance - \$466,379
- Teachers - \$7,985,385.
- Aides/Tutors - \$423,645.
- Coaches/Activity Leaders - \$181,859
- Transportation - \$378,518.

