

MILLIS PUBLIC SCHOOLS FY 2013 BUDGET

SUMMARY OF SALARIES	FY09	FY10	FY10	FY11	FY11	FY12	FY12	FY13
	ACTUALS		ACTUALS		ACTUALS		ACTUALS	
DISTRICT BUDGET	2,009,614	2,206,511	1,945,991	2,421,200	2,325,407	2,582,571		2,628,191
CLYDE BROWN BUDGET	2,668,582	2,482,809	2,708,142	2,618,334	2,609,283	2,570,591		2,783,067
MIDDLE SCHOOL BUDGET	2,022,846	1,881,021	1,969,800	1,977,973	1,974,076	2,063,840		2,221,786
HIGH SCHOOL BUDGET	1,537,128	1,581,538	1,549,938	1,646,680	1,717,962	1,869,307		1,984,677
STUDENT ACTIVITY SALARIES	156,232	171,029	166,007	166,243	165,767	141,424		147,049
TOTAL LOCAL SALARIES	8,394,402	8,322,908	8,339,878	8,830,430	8,792,495	9,227,733	0	9,764,770
SUMMARY OF EXPENSES								
CENTRAL OFFICE	46,381	75,487	79,868	73,487	50,903	74,937	0	74,937
ELEMENTARY SCHOOL	56,405	52,669	61,546	52,669	113,904	48,707		48,707
MIDDLE SCHOOL	41,515	40,552	50,524	40,552	44,524	36,363		36,363
HIGH SCHOOL	46,261	53,822	49,722	53,822	53,186	49,890		49,890
TECHNOLOGY/COMPUTERS	74,351	100,889	113,957	84,536	122,159	71,226		104,597
OTHER EXPENSES	142,833	98,200	74,890	92,400	67,912	78,708		78,708
STUDENT ATHLETICS	37,724	34,607	39,560	34,607	43,204	36,349		36,349
PUPIL PERSONNEL	3,001	6,456	6,330	45,013	13,457	41,562		41,562
SPECIAL EDUCATION	1,101,431	1,165,186	1,208,529	1,175,186	1,252,086	1,327,571		1,357,571
MEDICAL SERVICES	7,263	5,011	5,804	5,011	4,599	5,112		5,112
TRANSPORTATION	72,026	47,480	65,267	54,480	60,575	69,166		69,166
MAINTENANCE	192,680	214,025	218,399	214,025	211,109	203,306		203,306
UTILITIES	422,439	468,320	371,338	445,320	371,425	463,132		463,132
TOTAL LOCAL EXPENSES	2,244,310	2,362,704	2,345,734	2,371,108	2,409,043	2,506,029	0	2,569,400
RETURNED TO TOWN - UTILITY SAVINGS					25,000			
RETURNED TO TOWN - 9C CUTS	46,900			0				
REQ FOR PROG CHANGES / INCREASES								
GRAND TOTAL REQUEST	10,638,712	10,685,612	10,685,612	11,201,538	11,176,538	11,733,762	0	12,334,170
				108,000				
				ARRA return				
TOTAL - ITEMS ELIMINATED IN FY 03								

FY 13 DISTRICT STAFFING BUDGET												
Position	FY12 Budget	Step	% Incr	COL Incr	Step Inca	Lane Incr	Extra/Long	Adjustment	Additional	FY13 Budget	Salary Non Bud	Source
Superintendent	\$ 153,777.00		3	4,613.00	-					\$ 158,390.00		
Sped Admin	\$ 109,598.00		3	3,288.00	-					\$ 112,886.00		
Curriculum Dir.	\$ 105,559.00				-					\$ 105,559.00		
Athletic Director	\$ 52,484.00		3	1,574.00	-					\$ 54,058.00		
Dir of Stu Affairs	\$ 52,484.00		3	1,575.00	-					\$ 54,059.00		
Business Manager	\$ 75,190.00		3	2,256.00	-		\$ 900.00			\$ 78,346.00		
Secretary	\$ 38,563.00		3	1,157.00	-		1,600.00	\$ -		\$ 41,320.00		
Clerk	\$ 42,849.00		3	1,285.00	-		1,900.00			\$ 46,034.00		
PPS/Curriculum	\$ 20,588.00									\$ 20,588.00		
Secretary	\$ -									\$ -		
Clerical	\$ 3,500.00									\$ 3,500.00		
Clerk/SPED	\$ 22,106.00	4	2	442.00	\$ 659.00					\$ 23,207.00		
Sped/Data Sec	\$ 20,587.00									\$ 20,587.00		
Dir of Technology	\$ 80,000.00				\$ -					\$ 80,000.00		
Network Spec	\$ 60,010.00						\$ 600.00			\$ 60,610.00		
Technician	\$ 48,223.00						\$ 482.00			\$ 48,705.00		
Technician	\$ -									\$ -		
Technician	\$ 2,200.00									\$ 2,200.00		
Data Secretary	\$ 35,133.00									\$ 35,133.00		
Dir of Oper./Driver	\$ 10,725.00		3	215.00	\$ -					\$ 10,940.00		
Trans Director	\$ 25,485.00	5	3	744.00	\$ 275.00					\$ 26,504.00		
Bus Driver	\$ 26,854.00	6	3	805.00	\$ -		\$ 700.00			\$ 28,359.00		
Bus Driver	\$ 14,788.00	5	3	444.00	\$ 655.00					\$ 15,887.00		
Bus Driver	\$ -	3	3							\$ -	\$ 14,708.00	Trans Rev Fees
Bus Driver	\$ -	6	3				\$ -			\$ -	\$ 16,916.00	Trans Rev Fees
Bus Driver	\$ 26,042.00	6	3	780.00	\$ -		\$ 600.00			\$ 27,422.00		
Bus Driver	\$ -	5	3							\$ -	\$ 15,887.00	Trans Rev Fees
Sub Drivers	\$ 11,249.00		3	337.00	\$ -					\$ 11,586.00		yellow bus drivers
Monitor	\$ 4,182.00		3	84.00	\$ -					\$ 4,266.00		
Monitor	\$ 9,728.00		3	292.00	\$ -					\$ 10,020.00		
Monitor	\$ 9,728.00		3	292.00	\$ -					\$ 10,020.00		
Van Driver	\$ 25,363.00	4	3	759.00	\$ -		\$ 450.00			\$ 26,572.00		
Van Driver	\$ 20,801.00	3	3	\$ 416.00	\$ 1,875.00					\$ 23,092.00		
Van Driver	\$ 20,106.00	3	3	\$ 402.00	\$ 1,280.00					\$ 21,788.00		
Van Driver	\$ 18,081.00	3	3	\$ 360.00	\$ 856.00					\$ 19,297.00		
Van Driver	\$ 22,966.00	3	3	\$ 459.00	\$ 856.00					\$ 24,281.00		
Van Driver	\$ 23,663.00	6	3	708.00	\$ -		\$ 300.00			\$ 24,671.00	\$ -	
Van Driver	\$ -		3							\$ -	\$ 23,981.00	Transp Rev
Van Driver	\$ 18,945.26	2	3	350.74	\$ 970.00					\$ 20,266.00	\$ 10,166.00	Transp Rev
Van Driver	\$ 21,677.00	4	3	651.00	\$ -					\$ 22,328.00		
Van Driver	\$ 15,138.00	4	3	453.00	\$ -					\$ 15,591.00		
Van Driver	\$ 23,326.00	6	3	702.00	\$ -		\$ 300.00			\$ 24,328.00	\$ 9,528.00	Transp Rev
Van Driver	\$ 16,690.00	3	3	334.00	\$ -					\$ 17,024.00		
Van Driver	\$ 15,649.00	3	3	313.00	\$ 1,017.00					\$ 16,979.00		
Van Driver/Pre Sch	\$ 27,835.00	4	3	834.00	\$ -		\$ 650.00			\$ 29,319.00		
Sub Driver	\$ 17,032.00		3	510.00	\$ -					\$ 17,542.00		
Dir of Operations	\$ 69,881.00						\$ 3,286.00			\$ 73,167.00		60 hrs of weekend
Custodian	\$ 41,405.00	9	2	817.00	\$ -		\$ 550.00			\$ 42,772.00		
Skilled	\$ 60,398.00	7	2	1,198.00	\$ -		\$ 450.00			\$ 62,046.00		
Custodian	\$ 40,925.00	9	2	808.00	\$ -		\$ 550.00			\$ 42,283.00		
Custodian's Asst	\$ 6,450.00									\$ 6,450.00		
Custodian	\$ 20,147.00	9	2	828.00	\$ -		\$ 450.00			\$ 21,425.00	\$ 22,757.00	Café .55
Custodian	\$ 23,676.00	9	2	461.00	\$ -		\$ 350.00			\$ 24,487.00	\$ 16,049.00	Extended day .38
Custodian	\$ 44,436.00	9	2	891.00	\$ -		\$ 750.00			\$ 46,077.00		
Custodian	\$ 40,939.00	9	2	807.00	\$ -		\$ 350.00			\$ 42,096.00		
Custodian	\$ 38,901.00	9	2	765.00	\$ -		\$ 350.00			\$ 40,016.00		
Custodians	\$ 5,965.00		2	119.00	\$ -					\$ 6,084.00	\$ 12,049.00	
Custodians	\$ 12,000.00		2	240.00	\$ -					\$ 12,240.00	\$ 24,240.00	
Custodian	\$ 7,913.00		2	158.00	\$ -					\$ 8,071.00	\$ 15,984.00	
Custodian	\$ 2,787.00		2	56.00	\$ -					\$ 2,843.00	\$ 5,630.00	
Custodian	\$ 5,464.00		2	109.00	\$ -					\$ 5,573.00		
Custodian	\$ 520.00									\$ 520.00		
Custodian	\$ 500.00									\$ 500.00		

Out of District	\$ 14,929.00	M/13	1/2	300.00	\$ -				\$ 15,229.00	
COTA	\$ 39,754.00	B/5	1/2	798.00	\$ 1,684.00			\$ (10,565.00)	\$ 31,671.00	
COTA	\$ 19,682.00	M/3	1/2	396.00	\$ 2,499.00			\$ 10,565.00	\$ 33,142.00	\$ 19,682.00 pre school tuition
ABA/SPED	\$ 31,379.00			-	\$ -				\$ 31,379.00	
OT	\$ 81,459.00	M45/13	1/2	1,637.00	\$ -				\$ 83,096.00	
BCBA	\$ 65,205.00	M30/10	1/2	1,310.00	\$ 3,716.00	\$ 1,616.00			\$ 71,847.00	
ABA/SPED	\$ 28,559.00			-	\$ -				\$ 28,559.00	
ABA/SPED	\$ 23,840.00								\$ 23,840.00	
ABA Therp Assist	\$ 25,459.00								\$ 25,459.00	
Speech Path .8	\$ 72,265.00	M45/13	1/2	1,310.00	\$ -				\$ 73,575.00	
Speech Path .9	\$ 69,143.00	M15/12	1/2	1,457.00	\$ 1,964.00				\$ 72,564.00	
Speech Pathologist	\$ 51,783.00	M/4	1/2	1,041.00	\$ 2,090.00				\$ 54,914.00	
Speech Path Aide	\$ 18,500.00								\$ 18,500.00	
Nurses									\$ 1,655.00	Choice
Nurses	\$ -								\$ 2,058.00	K Tuition
Teachers	\$ 132,845.00		2	2,657.00	\$ -				\$ 135,502.00	
Teachers	\$ 5,000.00								\$ 5,000.00	
Teachers	\$ -								\$ -	\$ 2,825.00 School Choice
Teachers	\$ 28,687.00			-	-	\$ (21,166.00)			\$ 7,521.00	
Teachers	\$ 26,403.00			-	-				\$ 26,403.00	
Negotiations	\$ 28,473.00			-	-	\$ (19,473.00)			\$ 9,000.00	
Tutor	\$ 4,000.00							\$ 5,000.00	\$ 9,000.00	
Psych/Inclusion	\$ 39,328.00	M30/3	1/2		\$ 1,684.00	\$ 1,064.00			\$ 42,076.00	\$ 12,838.00 IDEA Grant
Physician									\$ 3,500.00	School Choice
	\$ 2,577,904.26			\$ 45,597.74	\$ 22,080.00	\$ 2,680.00	\$ (25,071.00)	\$ -	\$ 5,000.00	\$ 2,628,191.00
							\$ 50,286.74	\$ 2,628,191.00		
									IDEA Grant	\$ 12,838.00
									School Choice	\$ 7,980.00
									Transp Revolv	\$ 71,492.00
									Exten Day Cust	\$ 22,757.00
									Café Rev Cust	\$ 16,049.00
									Kind Tuit	\$ 2,058.00
									Pre K Tuit	\$ 19,682.00
										\$ 152,856.00

FY 13 Clyde Brown Staffing Budget												
Position	FY12 Budget	Step	% Inc	COL Incr	Step Incr	Lane Incr	Extra/Long	Adjustment	Additional	FY 13 Budget	Sal Non Budge	Source
Principal	103,000.00		3	3,090.00						106,090.00		
Secretary	41,038.00	SS	2	832.00						41,870.00		8 days off
Clerk	22,812.00	4	2	456.00	225.00					23,493.00		
K	-	M/8.5	1/2							-	31,671.00	K Tuition/SPED
K	31,084.00	M/9	1/2	622.00	1,702.00					33,408.00	32,049.00	K Tuition/SPED
K	33,929.00	M30/7	1/2	680.00	973.00					35,582.00	27,759.00	K Tuition
K	29,501.00	M/7	1/2	608.00	-					30,109.00	31,133.00	K Tuition/SPED
K	12,697.00	M/6	1/2	254.00	-					12,951.00		
K											45,907.00	K Tuition/
Teacher Grade 1		M30/11	1/2							-	76,124.00	School Choice
Teacher Grade 1	81,459.00	M45/13	1/2	1,387.00	-		250.00			83,096.00		
Dual Teacher Gr 1	76,864.00	M30/13	1/2	1,545.00	2,367.00					80,776.00		
Teacher Grade 1		M45/9	1/2							-	69,671.00	School Choice
Teacher Grade 1	61,069.00	M15/8	1/2	1,228.00	2,106.00					64,403.00		Mat Leave to MS
Teacher Grade 2	55,891.00	M15/6	1/2	1,124.00	1,841.00	1,333.00				60,189.00		
Teacher Grade 2	72,776.00	B30/7	1/2	1,463.00	-		4,612.00			78,851.00		
Dual Teacher Gr 2	81,459.00	M60/13	1/2	1,687.00	-	2,443.00	750.00			86,339.00		
Teacher Grade 2	79,186.00	M15/13	1/2		(724.00)					78,462.00		
Teacher Grade 2	68,962.00	B/13	1/2	1,742.00	-					70,704.00		
Dual Teacher Gr 3	66,236.00	M45/9	1/2	1,373.00	2,062.00					69,671.00		
Teacher Grade 3	64,166.00	M30/9	1/2	1,290.00	2,111.00					67,567.00		
Teacher Grade 3	83,902.00	M60/13	1/2	1,687.00	-					85,589.00		
Teacher Grade 3	52,789.00	M15/4	1/2	1,016.00	1,134.00					54,939.00		
Teacher Grade 3	74,624.00	M30/12	1/2	1,500.00	2,285.00					78,409.00		
Teacher Grade 4	86,420.00	M60/13	1/2		(831.00)					85,589.00		
Teacher Grade 4	57,963.00	M30/6	1/2	1,165.00	2,114.00					61,242.00		
Teacher Grade 4	57,963.00	M60/6	1/2	1,165.00	2,114.00	3,999.00				65,241.00		
Teacher Grade 4	85,589.00	M60/13	1/2		-		900.00			90,768.00		
Dual Teacher Gr 4	79,070.00	M30/13	1/2	-	1,706.00				4,279.00	80,776.00		
Art .8	71,187.00	M60/13	1/2	1,349.00	-		5,095.00			77,631.00		
Music .5	27,946.00	B/8	1/2	517.00	1,101.00					29,564.00		
Music .5	37,324.00	M/13	1/2	750.00	-					38,074.00		
Reading	83,902.00	M60/13	1/2	1,687.00	-					85,589.00		
Math .8	40,028.00	M60/13 .8	1/2	2,000.00	-					42,028.00	25,092.00	Title 1 Grant
Reading	79,186.00	M30/13	1/2	1,590.00	-					80,776.00		
PE	59,003.00	M30/7	1/2	1,186.00	2,018.00	1,134.00				63,341.00		
Librarian/Media Spec	52,789.00	M15/4	1/2	1,103.00	2,073.00					55,965.00		
.2 Early Child Coord											5,960.00	Kind Grant
.1 Early Child Coord											2,708.00	Early Child Grant
.2 Early Child Coord											4,000.00	Pre K Tuition
Pre K		M15/12	1/2							-	76,162.00	Pre K Tuition
Pre K	76,916.00	M/13	1/2		(770.00)					76,146.00		
Pre K 1.0		B15/13	1/2							-	72,473.00	Pre K Tuition All Da
Mandated SPED PK									70,000.00	70,000.00		
Summer Sch Staff	10,286.00		2	206.00						10,492.00		
Teacher	79,366.00	M45/13	1/2	1,637.00	2,093.00		250.00			83,346.00		
Teacher	23,829.00	M/4.5	1/2	541.00	3,087.00					27,457.00		
Teacher/Chair	64,166.00	M30/9	1/2	1,332.00	2,069.00					67,567.00		
Adjustment Counsel	63,133.00	M15/9	1/2	1,270.00	2,112.00					66,515.00		
Nurse	74,646.00	M/12	1/2	1,500.00	-					76,146.00		
Title 1											10,385.00	Title 1
Title 1												
Reading Tutor	5,082.00		2	102.00	-					5,184.00		
Pre K aide		3	2	3,600.00						3,600.00	12,409.00	Pre Sch Tuition
Pre K aide	19,711.00	SS/A	2	394.00	-		450.00			20,555.00		School Budget
Pre K aide		8	2								15,138.00	Early Child Grant
K aide		8	2								16,988.00	Kind Tuition
K aide		SS/A	2								14,193.00	Kind Grant
K aide		8	2								11,477.00	Kind Grant

FY 13 MILLIS MIDDLE SCHOOL STAFFING BUDGET												
Position	FY12 Budget	Step	% Inc	COL Incr	Step Incr	Lane Incr	Extra/Long	Adjustment	Additional	FY 13 Budget	Sal Non Budget	Source/Notes
Principal	107,818.00		2	2,156	-			-		109,974.00		
Secretary	30,424.00	7	2	608	353.00			-	632.00	32,017.00		3rd week vac
Clerk	19,943.00	5	2	399	-					20,342.00		
5	60,034.00	M45/7	1/2	1,207	2,100.00	2,115.00				65,456.00		
5	75,790.00	M60/11	1/2	1,502	3,371.00		2,204.00		-	82,867.00	-	Team Leader
5	81,443.00	M60/13	1/2	1,653	-	2,493.00				85,589.00		
5	65,246.00	M60/8	1/2	1,311	1,010.00	2,027.00				69,594.00	-	
Spanish 8	47,658.00	B/4	1/2	958	1,077.00					49,693.00		
Spanish 7	67,257.00	M15/11	1/2	1,457	3,047.00	2,184.00				73,945.00		
Spanish 6	49,205.00	M15/13	1/2						29,257.00	78,462.00	31,385.00	Mat return School Choice
Spanish .4												
LA	76,916.00	B30/13	1/2		(2,677.00)	-				74,239.00	-	School Choice
LA	62,093.00	M30/8	1/2	1,248	1,062.00	1,053.00				65,456.00		
LA	74,646.00	M15/13	1/2	1,516	2,300.00					78,462.00		
SS	57,963.00	M60/6	1/2	1,165	4,213.00	1,900.00				65,241.00		
SS	66,285.00	M30/10	1/2	1,282	2,158.00	2,121.00	1,102.00		-	72,948.00		Team Lder 1/2
SS	65,205.00	M15/10	1/2	1,311	1,594.00	2,120.00				70,230.00		
SCIENCE	70,430.00	M30/11	1/2	1,416	4,278.00					76,124.00		
SCIENCE	58,042.00	M30/6	1/2	1,161	986.00	1,053.00	1,102.00		-	62,344.00		Team Lder 1/2
SCIENCE	54,862.00	M30/5	1/2	1,103	2,105.00	1,058.00				59,128.00		
MATH	79,185.00	M30/13	1/2	1,591	-		1,102.00		-	81,878.00		Team Lder 1/2
MATH	60,034.00	M/8	1/2	1,207	2,100.00					63,341.00		
MATH	60,034.00	M15/8	1/2	1,207	2,099.00	1,063.00				64,403.00		
MATH	62,135.00	M60/7	1/2	1,206	-	4,078.00	1,102.00		-	68,521.00		Team Lder 1/2
SPED												
SPED		M30/13	1/2									
SPED	55,881.00	M45/5	1/2	1,133	2,114.00	2,114.00				61,242.00	80,776.00	IDEA Grant
SPED		M/3	1/2								52,824.00	IDEA Grant
Art .2		M60/13	1/2								17,974.00	School Choice
Music .3	17,078.00	B/8	1/2	350.00	310.00					17,738.00		
Music .3	22,394.00	M/13	1/2	450.00	-					22,844.00		
PE .4	26,082.00	M15/10	1/2	522.00	359.00	1,129.00				28,092.00		
PE .4	29,859.00	B15/13	1/2		(870.00)					28,989.00		
Health .4	18,024.00	B30/3	1/2	360.00	1,062.00	666.00				20,112.00		
Technology .4	27,230.00	DTR/8	1/2	565.00	878.00					28,673.00		
Librarian .5	35,172.00	M60/10 .5	1/2	709.00	1,115.00	1,110.00				38,106.00		
Skills .2	11,178.00	M/6	1/2	224.00	369.00					11,771.00		
Nurse .5	28,981.00	M/7	1/2	447.00	1,192.00					30,620.00		
Math Sci Skills	50,236.00	M15/3	1/2	1,010	1,578.00	1,026.00				53,850.00	-	Tea Qty Gr/CB tea
Gr 6 Skills/MATH	52,789.00	M60/4	1/2	1,016	2,160.00	4,937.00				60,902.00		
Gr. 5/7 Skills/LA	58,025.00	M/6	1/2	806	-		2,202.00		-	61,033.00		Team Leader
Gr 8 Skills/MATH	56,926.00	M30/6	1/2	1,138	520.00	2,679.00				61,263.00		
Adj Counselor .6	36,641.00	M/8	1/2	737.00	1,246.00					38,624.00		
SPED Aide	25,498.00	SSB	2	517.00	-		650.00			26,665.00		
SPED Aide		SSA	2								23,756.00	IDEA Grant
SPED Aide	17,093.00	6	2	342.00	-	412.00				17,847.00		
SPED Aide		8	2								20,064.00	IDEA Grant
SPED Aide	15,837.00	4	2	317.00	136.00					16,290.00		
SPED Aide	15,969.00	3	2							15,969.00		less hrs.
Lib Aide .5	10,299.00	SSA	2	428.00	-		175.00			10,902.00		
	2,063,840.00			37,735.00	43,345.00	37,338.00	9,639.00	-	29,889.00	2,221,786.00		
						157,946.00		2,221,786.00				School Choice IDEA Grant Teacher Qual
												49,359.00 177,420.00
												226,779.00

FY 13 Millis High School Staffing Budget												
Position	FY12 Budget	Step	% Inc	COL Increase	Step Incr	Lane Incr	Extra/Long	Adjustment	Additional	FY 13 Budget	Sal Non Budget	Source
Principal	117,053.00		3	3,611.00						120,664.00		
Secretary	30,854.00	5	2	617.00	2,014.00					33,485.00		
Clerk	23,892.00	7	2	478.00	250.00					24,620.00		
Spanish	56,926.00	B15/8	1\2	1,144.00	2,119.00					60,189.00	61,242.00	School Choice
Spanish	-	M/7	1\2									
Spanish	79,070.00	M45/13	1\2	1,589.00	2,437.00					83,096.00		
LA .8	39,754.00	B/5 .8	1\2	798.00	1,687.00					42,239.00		
LA	70,347.00	M/12	1\2	1,415.00	2,152.00					73,914.00		
LA	71,045.00	B15/13	1\2	1,428.00	-		250.00			72,723.00		
LA .8	58,908.00	M15/11	1\2	1,184.00	3,293.00					63,385.00		
LA	70,347.00	M/12	1\2	1,415.00	2,152.00					73,914.00		
SS	64,166.00	M15/10	1\2	1,290.00	1,729.00	3,045.00				70,230.00		
SS	61,493.00	B/11	1\2	1,326.00	-				4,464.00	67,283.00		
SS	56,926.00	M30/6	1\2	1,144.00	933.00	2,239.00				61,242.00		
SS .2	9,938.00	B/5 .2	1\2	200.00	422.00					10,560.00		
Science .4	18,438.00	M15/3 .4	1\2	927.00	251.00	1,924.00				21,540.00		
Biology	56,926.00	B/8	1\2	1,124.00	1,078.00					59,128.00		
Chemistry	74,661.00	M15/13	1\2	1,501.00	754.00	1,546.00				78,462.00		
Physics	80,612.00	M45/13	1\2	1,612.00	872.00		900.00			83,996.00		
Math	66,236.00	M60/9	1\2	1,331.00	731.00	3,464.00				71,762.00		
Math	50,723.00	B15/5	1\2	1,020.00	2,107.00					53,850.00		
Math	55,891.00	M/6	1\2	1,124.00	1,843.00					58,858.00		
Math	83,902.00	M60/13	1\2	1,687.00	-		900.00		4,195.00	90,684.00		
Art	61,069.00	B30/10	1\2	1,228.00	3,336.00	1,363.00				66,996.00		
Music .2	11,385.00	B/8	1\2	233.00	208.00					11,826.00		
Music .2	14,929.00	M/13	1\2	300.00	-					15,229.00		
Health .2	9,012.00	B30/3	1\2	181.00	529.00	334.00				10,056.00		
PE .6	44,787.00	B15/13	1\2		(1,303.00)					43,484.00		
PE .6	39,123.00	M15/10	1\2	786.00	1,256.00	973.00				42,138.00		
Technology .6	40,844.00	DTR/8	1\2	848.00	1,317.00					43,009.00		
TV Technology		B30/13	1\2								74,239.00	School Choice
SPED		M30/6	1\2								61,242.00	IDEA GRANT
SPED	49,205.00	M/3	1\2	991.00	2,628.00					52,824.00		
Guidance	79,186.00	M45/13	1\2	1,590.00	-	2,320.00				83,096.00		
Guidance .8	44,713.00	M/6	1\2	1,124.00	1,250.00					47,087.00		
Guidance	2,920.00		1\2	87.00						3,007.00		
Adj Counselor .4	24,428.00	M/8 .4	1\2	491.00	417.00					25,336.00		
Librarian .5	35,172.00	M60/10 .5	1\2	709.00	1,115.00	1,110.00				38,106.00		
Nurse .5	28,982.00	M/7	1\2	447.00	1,192.00					30,621.00		
Tutor .2	9,012.00	B30/3	1\2	181.00	529.00	334.00				10,056.00		
Teacher	2,978.00		1.5	45.0						3,023.00		
	3,488.00		1.5	52.0						3,540.00		
SPED Aide	16,635.00	5	2	332	839.00				1,178.00	18,984.00		
SPED Aide	7,090.00	7	2	295	-				5,114.00	12,499.00		
SPED Aide MHS	23,482.00		2	470	-					23,952.00		MHS+Summer
Tutor	3,691.00		3	111						3,802.00		
Tutor	5,601.00		3	168						5,769.00		
Lib. Aide	10,299.00	SSA	2	428	-		175.00			10,902.00		
Lib. Aide	3,168.00	8	2	143	-		200.00			3,511.00		
	1,859,307.00			39,205.00	40,137.00	18,652.00	2,425.00	-	14,951.00	1,984,677.00		
						115,370.00					135,481.00	school choice
											61,242.00	IDEA Grant
										1,984,677.00		

High School Coaches FY13						
Position	Salary Budget 12	Salary Budget 12A	Step	2% Increase	Salary Budget 13	Step
Fall						
Head Coach	\$6,730.00			\$135.00	\$6,865.00	Step 5
Asst. Coach 1	\$4,511.00			\$91.00	\$4,602.00	Step 5
Asst. Coach 2	\$4,511.00			\$91.00	\$4,602.00	Step 5
Freshmen Coach	\$0.00			\$0.00	\$0.00	Step 5
Intram Stipend	\$1,017.00			\$20.00	\$1,037.00	
Soccer -- Boys' Varsity						
Head Coach	\$2,686.00		\$1,301.00	\$371.00	\$4,358.00	Step 4
Freshmen Coach	\$0.00				\$0.00	Step 5
J.V. Coach						
Soccer -- Girls' Varsity						
Head Coach	\$4,639.00			\$93.00	\$4,732.00	Step 5
Asst. Coach	\$3,438.00			\$69.00	\$3,507.00	Step 5
Freshmen Coach	\$0.00			\$164.00	\$164.00	Step 2
Volleyball -- Girls' Varsity						
Head Coach	\$4,639.00			\$93.00	\$4,732.00	Step 5
Asst. Coach 1	\$2,686.00		\$328.00	\$53.00	\$3,067.00	Step 4
Freshman Coach	\$0.00			\$53.00	\$53.00	Step 5
Cheerleading Coach						Step
Golf Coach	\$3,698.00			\$74.00	\$3,772.00	Step 5
Winter						
Basketball -- Boys' Varsity						
Head Coach	\$5,656.00			\$113.00	\$5,769.00	Step 5
Asst. Coach-1	\$3,865.00			\$77.00	\$3,942.00	Step 5
Freshman Coach	\$0.00			\$45.00	\$45.00	Step 3
Basketball -- Girls' Varsity						
Head Coach	\$5,656.00			\$113.00	\$5,769.00	Step 5
Asst. Coach	\$3,865.00			\$77.00	\$3,942.00	Step 5
Freshman Coach	\$0.00			\$45.00	\$45.00	Step 3
Cheerleading Coach						Step
Winter Track						
Head Coach--Girls	\$3,398.00			\$68.00	\$3,466.00	Step 4
Head Coach--Boys	\$3,698.00			\$74.00	\$3,772.00	Step 5
Spring						
Baseball Varsity						
Head Coach	\$4,639.00			\$93.00	\$4,732.00	Step 5
Asst. Coach 1	\$3,438.00			\$69.00	\$3,507.00	Step 5
Freshman Baseball	\$0.00			\$53.00	\$53.00	Step 5
Softball Varsity						
Head Coach	\$4,639.00			\$93.00	\$4,732.00	Step 5
Asst. Coach	\$3,438.00			\$69.00	\$3,507.00	Step 5
Asst. Coach	\$3,438.00		\$0.00	\$69.00	\$3,507.00	Step 5
Tennis -- Boys' Varsity						
Head Coach					\$0.00	Step 5
Tennis -- Girls' Varsity						
Head Coach	\$4,639.00			\$93.00	\$4,732.00	Step 5
Volleyball -- Boys						
Head Coach	\$4,639.00			\$93.00	\$4,732.00	Step 5
Asst. Coach	\$3,438.00			\$69.00	\$3,507.00	Step 5
Track						
Head Coach--Boys	\$4,273.00		\$374.00	\$85.00	\$4,732.00	Step 5
Head Coach--Girls	\$4,639.00			\$93.00	\$4,732.00	Step 5
TOTAL	\$105,913.00	\$0.00	\$2,003.00	\$2,798.00	\$110,714.00	

High School Activities FY13						
Position	Salary Budget 12	Salary Budget 12A	Step	2% Increase	Salary Budget 13	Step
Advisors						
Freshman Class '16	\$1,670.00				\$1,088.00	Step 5
Sophmore Class '15	\$879.00			\$81.00	\$980.00	Step 2
Junior Class '14	\$961.00			\$307.00	\$1,434.00	Step 3
Senior Class '13	\$1,406.00				\$1,406.00	Step 4
Student Council	\$1,067.00			\$21.00	\$1,088.00	Step 5
Band Director	\$2,329.00			\$46.00	\$2,375.00	Step 5
Choral Director	\$1,455.00			\$29.00	\$1,484.00	Step 5
Natl. Honor Society	\$1,067.00			\$21.00	\$1,088.00	Step 5
Yearbook	\$4,257.00			\$85.00	\$4,342.00	Step 5
Newspaper	\$971.50		\$109.00	\$21.50	\$1,102.00	Step 5
Newspaper	\$971.50		\$109.00	\$21.50	\$1,102.00	Step 5
Spanish Newspaper	\$0.00					
Drama- Advisor	\$2,404.00			\$48.00	\$2,452.00	Step 5
SADD	\$1,688.00			\$34.00	\$1,722.00	Step 5
Theatre	\$0.00					
Talent Show	\$1,694.00			\$34.00	\$1,728.00	Step 5
Club Adviser--Level 1						
Club 1	\$0.00		\$720.00	\$14.00	\$734.00	
Club 2	\$720.00			\$14.00	\$734.00	
Club 3	\$720.00			\$14.00	\$734.00	
Club 4	\$720.00			\$14.00	\$734.00	
Club 5	\$0.00					
Club 1 level 2	\$999.00			\$20.00	\$1,019.00	
Club Adviser--Level 2						
Club 1	\$1,439.00		(\$720.00)	\$15.00	\$734.00	
Student Act. Acct.	\$1,138.00			\$23.00	\$1,161.00	
Intramural Volleyball						
Coach 1	\$0.00					
Coach 2	\$0.00					
TOTAL HIGH SCHOOL ACTIVITIES	\$28,556.00	\$0.00	\$24.00	\$661.00	\$29,241.00	

Middle School Activities FY13						
Position	Salary Budget 12	Salary Budget 12A	Step	2% Increase	Salary Budget 13	Step
Advisors						
Student Council Advisor	\$533.00			\$11.00	\$544.00	Step 5
Student Council Advisor	\$533.00			\$11.00	\$544.00	Step 5
Year Book Advisor	\$1,295.00			\$26.00	\$1,321.00	Step 5
Student Act. Acct.	\$1,138.00			\$23.00	\$1,161.00	
Intramural Coaches						
Fall Coach 1	\$1,017.00			\$20.00	\$1,037.00	
Fall Coach 2	\$1,017.00			\$20.00	\$1,037.00	
Theater Group	\$0.00					
Leadership Team	\$1,017.00			\$20.00	\$1,037.00	
Spring Coach 1	\$0.00					
Mid. Sch. Clubs @\$2426.29 for 145 hours	\$405.00			\$8.00	\$413.00	
Total Middle School Activities	\$6,955.00	\$0.00		\$139.00	\$7,094.00	
1% - 120.00						