

SALARIES

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MILLIS PUBLIC SCHOOLS FY 2014 BUDGET

SUMMARY OF SALARIES	FY10	FY10 ACTUALS	FY11	FY11 ACTUALS	FY12	FY12 ACTUALS	FY13	FY13 ACTUALS	FY14
DISTRICT BUDGET	2,206,511	1,945,991	2,421,200	2,325,407	2,582,571	2,646,520	2,634,997		2,900,561
CLYDE BROWN BUDGET	2,482,809	2,708,142	2,618,334	2,609,283	2,570,591	2,615,788	2,800,136		2,988,119
MIDDLE SCHOOL BUDGET	1,881,021	1,969,800	1,977,973	1,974,076	2,063,840	2,054,367	2,187,841		2,340,752
HIGH SCHOOL BUDGET	1,581,538	1,549,938	1,646,680	1,717,962	1,869,307	1,769,133	2,058,622		2,219,468
STUDENT ACTIVITY SALARIES	171,029	166,007	166,243	165,767	141,424	156,020	147,049		153,651
TOTAL LOCAL SALARIES	8,322,908	8,339,878	8,830,430	8,792,495	9,227,733	9,241,828	9,828,645		10,602,551
SUMMARY OF EXPENSES									
CENTRAL OFFICE	75,487	79,868	73,487	50,903	74,937	58,175	74,937		75,005
ELEMENTARY SCHOOL	52,669	61,546	52,669	113,904	48,707	107,199	48,707		53,699
MIDDLE SCHOOL	40,552	50,524	40,552	44,524	36,363	70,638	36,363		36,363
HIGH SCHOOL	53,822	49,722	53,822	53,186	49,890	66,727	49,890		49,890
TECHNOLOGY/COMPUTERS	100,889	113,957	84,536	122,159	71,226	105,809	104,597		154,100
OTHER EXPENSES	98,200	74,890	92,400	67,912	78,708	74,985	78,708		78,708
STUDENT ATHLETICS	34,607	39,560	34,607	43,204	36,349	63,198	36,349		40,690
PUPIL PERSONNEL	6,456	6,330	45,013	13,457	41,562	52,267	41,562		41,300
SPECIAL EDUCATION	1,165,186	1,208,529	1,175,186	1,252,086	1,327,571	1,233,608	1,357,571		1,110,800
MEDICAL SERVICES	5,011	5,804	5,011	4,599	5,112	4,303	5,112		5,000
TRANSPORTATION	47,480	65,267	54,480	60,575	69,166	68,464	69,166		70,920
MAINTENANCE	214,025	218,399	214,025	211,109	203,306	273,992	203,306		208,140
UTILITIES	468,320	371,338	445,320	371,425	463,132	312,569	463,132		386,000
TOTAL LOCAL EXPENSES	2,362,704	2,345,734	2,371,108	2,409,043	2,506,029	2,491,934	2,569,400		2,310,615
RETURNED TO TOWN - UTILITY SAVINGS				25,000					
RETURNED TO TOWN - 9C CUTS			0						
REQ FOR PROG CHANGES / INCREASES									
GRAND TOTAL REQUEST	10,685,612	10,685,612	11,201,538	11,176,538	11,733,762	11,733,762	12,398,045		12,913,166
			108,000						

FY 14 DISTRICT STAFFING BUDGET												
Position	FY13 Budget	Step	% Incr	COL Incr	Step Increa	Lane Incr	Extra/Long	Adjustment	Additional	FY14 Budget	Salary Non Bud	Source
District Administrators												
Superintendent	\$ 158,390.00		3	\$ 4,752	\$ -				\$ -	\$ 163,142		
Sped Admin	\$ 112,886.00		2	\$ 4,752	\$ -					\$ 117,638		
Curriculum Dir.	\$ 108,726.00		3	\$ 3,261	\$ -					\$ 111,987		
Athletic Director	\$ 54,058.00		3	\$ 1,622	\$ -					\$ 55,680		
Dir of Stu Affairs	\$ 54,059.00		3	\$ 1,622	\$ -					\$ 55,681		
District Administrative Support												
Business Manager	\$ 78,346.00		2	\$ -	\$ -		\$ -	\$ -	\$ 23,500	\$ 101,846		
Admin Clerks and Secretaries												
Secretary	\$ 41,320.00		2.5	\$ 1,296	\$ -		\$ -	\$ -	\$ -	\$ 42,616		
Clerk	\$ 46,034.00		0	\$ -	\$ -	\$ 1,900	\$ 700		\$ -	\$ 48,634		
Payroll Specialist	\$ -								\$ 38,570	\$ 38,570		
PPS/Curriculum	\$ 20,588.00		2	\$ 412			\$ 150	\$ 21		\$ 21,171		
Secretary												
Clerical	\$ 3,500.00			\$ 140						\$ 3,640		
Sped Admin Clerks and Secretaries												
Clerk/SPED	\$ 23,207.00	5	2	\$ 464	\$ 177			\$ -		\$ 23,849		
Sped/Data Sec	\$ 20,587.00		2	\$ 434			\$ 150	\$ -		\$ 21,171		
Information Services and Tech Support												
Dir of Technology	\$ 82,400.00		3	\$ 2,472	\$ -		\$ 600	\$ -	\$ -	\$ 84,872		
Network Spec	\$ 60,610.00		3	\$ 1,854	\$ 600		\$ 600	\$ -	\$ -	\$ 63,664		
Technician	\$ 48,705.00		3	\$ 1,490	\$ -	\$ 5,012	\$ -	\$ -	\$ -	\$ 55,207		
Technician	\$ -							\$ -	\$ -	\$ -		
Technician	\$ 2,200.00									\$ 2,200		
Data Secretary	\$ 35,133.00		3	\$ 1,176		\$ 4,083		\$ -	\$ -	\$ 40,392		
Service, Operations, Maintenance												
Transportation Staff												
Dir of Oper./Driver	\$ 10,940.00		0	\$ -	\$ -				\$ (5,940)	\$ 5,000		
Trans Director	\$ 26,504.00		0	\$ -	\$ 791		\$ -	\$ -	\$ 2,500	\$ 29,795		
Bus Driver	\$ 28,359.00	6	0	\$ -	\$ (1,686)		\$ 750	\$ -		\$ 27,423		
Bus Driver	\$ -	5	0	\$ -	\$ -					\$ -	\$ 16,601	Trans Rev Fees
Bus Driver	\$ 15,887.00									\$ 15,887		
Bus Driver	\$ -	6	0	\$ -			\$ -		\$ -	\$ -	\$ 16,208	Trans Rev Fees
Bus Driver	\$ 27,422.00	6	0	\$ -	\$ -		\$ 750		\$ -	\$ 28,172		
Bus Driver	\$ -	5	0	\$ -						\$ -	\$ 16,901	Trans Rev Fees
Sub Drivers	\$ 11,586.00		0	\$ -	\$ -					\$ 11,586		
	\$ -									\$ -		
	\$ -									\$ -		
Monitor	\$ 4,266.00		0	\$ -	\$ -				\$ 5,768	\$ 10,034		
Monitor	\$ 10,020.00		0	\$ -	\$ -				\$ (10,020)	\$ -		
Monitor	\$ 10,020.00		0	\$ -	\$ 236			\$ -		\$ 10,256		
Monitor	\$ -									\$ -		

FY 14 DISTRICT STAFFING BUDGET

Position	FY13 Budget	Step	% Incr	COL Incr	Step Increa	Lane Incr	Extra/Long	Adjustment	Additional	FY14 Budget	Salary Non Bud	Source
Monitor	\$ -								\$ 1,000	\$ 1,000		
Van Driver	\$ 26,572.00	4	0	\$ -	\$ -		\$ 450		\$ -	\$ -		
Van Driver	\$ 23,092.00	3	0	\$ -	\$ 1,875				\$ (27,022)	\$ -		
Van Driver	\$ 21,788.00	3	0	\$ -	\$ 1,280					\$ 24,967		
Van Driver	\$ 19,297.00	3	0	\$ -	\$ 856					\$ 23,068		
Van Driver									\$ (20,153)	\$ -		
Van Driver									\$ 1,500	\$ 1,500		
Van Driver									\$ 18,766	\$ 18,766		
Van Driver									\$ 18,766	\$ 18,766		
Van Driver									\$ 20,890	\$ 20,890		
Van Driver	\$ 24,281.00	3	0	\$ -	\$ 856					\$ 25,137		
Van Driver									\$ 15,179	\$ 15,179		
Van Driver	\$ 24,671.00	6	0	\$ -	\$ -		\$ 300		\$ -	\$ 24,971	\$ -	
Van Driver	\$ -		0							\$ -	\$ 23,981	Transp Rev
Van Driver	\$ 20,266.00	2	0	\$ -	\$ 970					\$ 21,236	\$ 10,166	Transp Rev
Van Driver	\$ 22,328.00	4	0	\$ -	\$ 254		\$ 300	\$ -		\$ 22,882		
Van Driver	\$ 15,591.00	4	0	\$ -	\$ -				\$ (15,591)	\$ -		
Van Driver	\$ 24,328.00	6	0	\$ -	\$ -		\$ 450	\$ -	\$ -	\$ 24,778	\$ 9,528	Transp Rev
Van Driver	\$ 17,024.00	3	0	\$ -	\$ -				\$ (17,024)	\$ -		
Van Driver	\$ 16,979.00	3	0	\$ -	\$ 1,017					\$ 17,996		
Van Driver/Pre Sch	\$ 29,319.00	4	0	\$ -	\$ -		\$ 650		\$ -	\$ 29,969		
Sub Driver	\$ 17,542.00		0	\$ -	\$ -				\$ (5,000)	\$ 12,542		
Operations and Maintenance												
Dir of Operations	\$ 73,167.00				\$ 3,223		\$ 3,286		\$ -	\$ 79,676		
Custodian	\$ 42,772.00	9	0	\$ -	\$ -		\$ -	\$ -		\$ 42,772		
Skilled	\$ 62,046.00	7	0	\$ -	\$ -		\$ -	\$ -		\$ 62,046		
Custodian	\$ 42,283.00	9	0	\$ -	\$ (1,161)		\$ 550	\$ -		\$ 41,672		
Custodian's Asst	\$ 6,450.00									\$ 6,450		
Custodian	\$ 21,425.00	9	0	\$ -	\$ -		\$ 450		\$ (2,478)	\$ 19,397	\$ 22,757	Café .55
Custodian	\$ 24,487.00	0	0	\$ -	\$ -		\$ -		\$ (24,487)	\$ -	\$ -	
Custodian	\$ 46,077.00	9	0	\$ -	\$ 569		\$ 750	\$ -		\$ 47,396		
Custodian	\$ 42,096.00	9	0	\$ -	\$ (392)		\$ 350	\$ -		\$ 42,054		
Custodian	\$ 40,016.00	9	0	\$ -	\$ (392)		\$ 350	\$ -		\$ 39,974		
Custodian	\$ -	2	0		\$ -		\$ -		\$ 30,285	\$ 30,285	\$ 16,049	
Custodians	\$ 6,084.00		0	\$ -	\$ -					\$ 6,084	\$ 12,168	
Custodians	\$ 12,240.00		0	\$ -	\$ -					\$ 12,240	\$ 24,480	
Custodian	\$ 8,071.00		0	\$ -	\$ -					\$ 8,071	\$ 16,142	
Custodian	\$ 2,843.00		0	\$ -	\$ -					\$ 2,843	\$ 5,686	
Operations and Maintenance												
Custodian	\$ 5,573.00		0	\$ -	\$ -					\$ 5,573		
Custodian	\$ 520.00									\$ 520		
Custodian	\$ 500.00									\$ 500		
	\$ -									\$ -		
Special Education Related Staff												
Out of District .2	\$ 15,229.00	M/13	1	\$ 151	\$ -					\$ 15,380		

FY 14 DISTRICT STAFFING BUDGET

Position	FY13 Budget	Step	% Incr	COL Incr	Step Increa	Lane Incr	Extra/Long	Adjustment	Additional	FY14 Budget	Salary Non Bud	Source
Occupational Therapist												
COTA	\$ 13,490.00	B/5	1	\$ 127	\$ 1,703			\$ -	\$ 27,338	\$ 42,658	\$ -	
COTA	\$ 33,142.00	M/4	1	\$ 323	\$ 2,310			\$ -		\$ 35,775	\$ 19,682	Pre school tuiton
ABA/SPED	\$ 31,379.00	Ind Con	1	\$ 306	\$ -					\$ 31,685		
OT	\$ 83,096.00	M45/13	1	\$ 823	\$ -					\$ 83,919		
ABA Therapist												
BCBA	\$ 71,847.00	M30/11	1	\$ 710	\$ 4,321	\$ -				\$ 76,878		
ABA/SPED	\$ 27,360.00			\$ -	\$ -			\$ -		\$ 27,360		
ABA/SPED	\$ 23,840.00									\$ 23,840		
ABA/SPED	\$ 25,459.00									\$ 25,459		
ABA/SPED	\$ 19,380.00							\$ -	\$ 6,732	\$ 26,112		
	\$ -									\$ -		
	\$ -									\$ -		
Speech Patholog												
Speech Path .8	\$ 73,575.00	M45/13	1/2	\$ 1,310	\$ -					\$ 74,885		
Speech Path .9	\$ 72,564.00	M15/13	1	\$ 718	\$ (1,967)			\$ -		\$ 71,315		
Speech Pathologist	\$ 54,914.00	M/5	1	\$ 543	\$ 2,122					\$ 57,579		
Speech Path Aide	\$ 18,500.00				\$ 1,400			\$ -		\$ 19,900		
Other												
Nurses											\$ 1,655	Choice
Nurses											\$ 2,058	K Tuition
Teachers	\$ 135,502.00		1	\$ 1,349	\$ -			\$ -		\$ 136,851		
Teachers	\$ 5,000.00									\$ 5,000		
Teachers	\$ -									\$ -	\$ 2,825	School Choice
Teachers	\$ 17,954.00			\$ -	\$ -		\$ (10,733)			\$ 7,221		
Teachers	\$ 26,403.00			\$ -	\$ -					\$ 26,403		
Teachers	\$ 2,968.26			\$ -	\$ -		\$ -		\$ 105,857	\$ 108,825		
Tutor	\$ 9,000.00									\$ 9,000		
Psych/Inclusion Tutors	\$ 54,914.00	M30/4	1	\$ 543	\$ 2,122	\$ -				\$ 43,184	\$ 14,395	IDEA Grant
Other Contracted Services												
Physician											\$ 3,500	School Choice
	\$ 2,650,997.26			\$ 32,649.67	\$ 21,084.39	\$ 10,995.00	\$ 253.00	\$ 21.24	\$ 198,955.30	\$ 2,900,560.72		
											IDEA Grant	\$ 14,395
											School Choice	\$ 7,980
											Transp Revolv	\$ 67,256
											Café Rev Cust	\$ 22,757
											Extended Day Cl	\$ 16,049
											Kind Tuit	\$ 2,058
											Pre K Tuit	\$ 19,682
												\$ 150,177

FY 14 Clyde Brown Staffing Budget												
Position	FY13 Budget	Step	% Inc	COL Incr	Step Incr	Lane Incr	Extra/Long	Adjustment	Additional	FY 14 Budget	Sal Non Budget	Source
Principal	106,090.00		3	3,182.00						109,272.00		
School Administrative Support												
Secretary	41,870.00	SS	2	837.40				-		42,707.40		
Clerk	23,493.00	5	2	469.86	225.40			422.64		24,610.90		
Core Academic Instructional Staff												
Kindergarten	10,928.00	M/9	1	661.04	2,133.00				-	2,332.75	64,840.25	K Tuition/SPED
Kindergarten	33,408.00	M/10	1	334.08	3,184.00				313.00	37,239.08	32,049.00	K Tuition/SPED
Kindergarten	27,759.00	M30/7B/4 .5	1	277.59	1,066.00				2,881.41	31,984.00	-	K Tuition
Kindergarten	30,109.00	M+15/8	1	301.09	2,126.00				1,370.91	33,907.00	31,133.00	K Tuition/SPED
Kindergarten		M 3/4							55,000.00	55,000.00		K Local
Kindergarten	2,570.00	M+15/7	1	-	2,129.00				1,066.00	5,765.00	57,149.00	K Tuition/
	-									-	-	
Elementary Self-Contained (1-4)												
Teacher Grade 1	43,865.00	M15/11	1	746.77					32,266.23	76,878.00		
Teacher Grade 1	-	M60/13	1	864.36	-	(1,114.36)	250.00	-	-	0.00	86,686.00	School Choice
Dual Teacher Gr 1	80,776.00	M30/13	1	799.76	-					81,575.76		
Teacher Grade 1	69,671.00	M45/10	1	688.71	4,364.00					74,723.71		
Teacher Grade 1	63,341.00	M30/7	1	625.41	2,120.00	(2,118.41)				63,968.00		
Teacher Grade 2	60,189.00	M15/7	1	593.89	2,129.00					62,911.89		
Teacher Grade 2	-	B30/13	1	749.74	-	(749.74)			(20,000.00)	(20,000.00)	74,974.00	School Choice
Dual Teacher Gr 2	86,339.00	M60/13	1	855.39	-	(758.39)	750.00			87,186.00		
Teacher Grade 2	78,462.00	M15/13	1	776.62	-					79,238.62		
Teacher Grade 2	70,704.00	B+15/13	1	700.04	-	1,786.00				73,190.04		
Dual Teacher Gr 3	69,671.00	M45/10	1	689.71	4,364.00					74,724.71		
Teacher Grade 3	67,567.00	M45/10	1	668.67	4,364.00	2,125.33				74,725.00		
Teacher Grade 3	85,589.00	M60/13	1	846.89	-					86,435.89		
Teacher Grade 3	54,939.00	M30/5	1	540.39	2,134.00	2,099.61				59,713.00		
Teacher Grade 3	78,409.00	M30/13	1	776.09	2,391.00					81,576.09		
Teacher Grade 4	85,589.00	M60/13	1	846.89	-					86,435.89		
Teacher Grade 4	61,242.00	M45/7	1	590.42	2,136.00	2,136.00				66,104.42		
Teacher Grade 4	65,241.00	M60/7	1	630.41	2,200.00	(2,120.41)				70,207.41		
Teacher Grade 4	90,768.00	M60/13	1	885.68	-	(5,217.68)	5,014.00			91,450.00		
Dual Teacher Gr 4	80,776.00	M45/13	1	799.76	-	2,343.00				83,918.76		
Art .8	77,631.00	M60/13	1	768.31	-	8,036.69	900.00		(30,000.00)	57,336.00		
Music .5	29,564.00	B/9	1	292.64	1,067.50					30,924.14		
Music .5	38,074.00	M/13	1	375.74	-					38,449.74		
Reading	85,589.00	M45/13	1	847.89	-	(2,517.89)				83,919.00		

Clyde Brown Salaries
FY 14

FY 14 Clyde Brown Staffing Budget												
Position	FY13 Budget	Step	% Inc	COL Incr	Step Incr	Lane Incr	Extra/Long	Adjustment	Additional	FY 14 Budget	Sal Non Budget	Source
Math .8	42,028.00	M60/13 .8	1	412.28	-	1,124.00		-		43,564.28	25,585.13	Title 1 Grant
Reading	80,776.00	M30/13	1	799.76	-					81,575.76		
PE .4 (from MS)		B/2	1	174.20	848.00				17,546.00	18,568.20		
PE	63,341.00	M30/8	1	627.41	2,136.00	-				66,104.41		
Librarian/Media Sp	55,965.00	M15/4	1	553.65	2,126.00	-				58,644.65		
Special Education												
Early Childhood Sped												
.2 Early Child Coor/											5,960.00	Kind Grant
Early Child Coor/											2,708.00	Early Child Grant
Early Child Coor/											4,000.00	Pre K Tuition
Pre K	70,000.00	M15/13	1	694.00	2,323.00	6,222.00		-	-	79,239.00	6,162.00	Pre K Tuition
Pre K	76,146.00	M/13	1	755.46	-	(779.16)		-	-	76,122.30		Pre K Tuition
Pre K 1.0	-	B15/13	1	731.90		(731.90)		-	-	-	73,190.00	Pre K Tuit
Summer Sch Staff	10,492.00		1	104.92				-	-	10,596.92		
Inclusionary Moderate Disabilities												
Teacher	49,632.00	M/4	1	496.32	2,110.00	3,649.95		-		55,888.27		
Teacher	83,346.00	M45/13	1	833.46	-	3,759.34	250.00	-		88,188.80		
Teacher	27,457.00	M15/5 .5	1	274.57	1,063.00	4,192.71		-		32,987.28		
Teacher/Chair	67,567.00	M30/10	1	675.67	4,321.00	3,428.34		-		75,992.01		
Adjmt Counselor	66,515.00	M15/10	1	665.15	3,752.00	3,408.67		-		74,340.82		
Nurse	76,146.00	M/13	1	761.46	2,254.00	(746.46)		-		78,415.00		
Title 1												
Title 1												
Reading Tutor	5,184.00		1	51.84	-				7,100.00	12,335.84	10,385.00	Title 1
Special Education Paraprofessionals												
Pre School												
Pre K aide	3,600.00	8	-	3,600.00					-	7,200.00	12,409.00	Pre Sch Tuition
Pre K aide SPED	20,555.00	SS/A	-	394.00	-		450.00			21,399.00		School Budget
Pre K aide SPED		8	-			(546.00)		-			15,138.00	Early Child Grant

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Clyde Brown Salaries
FY 14

FY 14 Clyde Brown Staffing Budget												
Position	FY13 Budget	Step	% Inc	COL Incr	Step Incr	Lane Incr	Extra/Long	Adjustment	Additional	FY 14 Budget	Sal Non Budget	Source
Kindergarten												
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
K aide		6	2								10,563.00	Kind Grant
K aide restore hrs	17,069.00					-			23,559.00	40,628.00		
SPED Aide	25,070.00	SS/A	2	825.00	-		350.00			26,245.00		
SPED Aide		SS/A	2							-	22,881.00	IDEA Grant
SPED Aide	18,627.00	7	2	350.00	751.00					19,728.00	-	
SPED Aide		SS/B	2							-	24,918.00	IDEA Grant
SPED Aide		SS/A	2							-	22,781.00	IDEA Grant
SPED Aide		4	2							-	15,612.00	IDEA Grant
SPED Aide	15,512.00	3	2	289.00	787.00					16,588.00	-	
SPED Aide	18,495.00	8	2	380.00	805.00	(1,706.00)		-		17,974.00		
SPED Aide	16,888.00	7	2	396.00	-	(3,321.00)		-		13,963.00		
1:1 Aide in Pre Sch	\$ 10,805.00			50.00	\$ 149.00			\$ -	\$ 5,939.00	\$ 16,943.00		
SPED Aide	\$ 9,311.00								\$ (9,311.00)	-		
Paraprofessionals												
Lib aide	22,781.00	SS/A	2	377.00	2,675.00		350.00	-	519.00	26,702.00		
lmer. Aide	19,395.00	8	2	380	-					19,775.00		
PE Aide	-	5	2	-	-					-		
	2,772,926.00			38,676.29	64,232.90	21,884.24	8,314.00	422.64	88,249.55	2,988,118.74		
												K Tuition
												202,159.25
												K Grant
												42,193.00
												IDEA Grant
												86,192.00
												Title 1 Grant
												35,970.13
												Pre School Tuit
												95,761.00
												Early Child Gr
												17,846.00
												Choice
												161,660.00
												641,781.38

FY 14 MILLIS MIDDLE SCHOOL STAFFING BUDGET					FY 14						
Position	FY13 Budget	Step	% Incr	COL Incr	Step Incr	Lane Incr	Extra/Long	Adjustment	Additional	FY 14 Budget	Sal Non Budget
School Administration											
Principal	109,974.00		2	2,199	-			-		112,173.48	
School Administ Support											
Secretary	32,017.00	7	2	640	-		-	-	-	32,657.34	
Clerk	20,342.00	5	2	300.70	145.50					20,788.20	
Core Academic Instruc Staff											
5	65,456.00	M45/8	1	648	2,132.00	-		-	-	68,235.56	
5	82,867.00	M60/12	1	755	2,441.00	374.00	2,204.00	-	-	88,640.57	-
5	85,589.00	M60/13	1	848	-	-		-	-	86,436.89	
5	69,594.00	M60/9	1	690	2,189.00	0	-	-	-	72,472.51	-
Spanish 8	49,693.00	B+15/5	1	500	2128	2,062.00		-		54,382.93	
Spanish 7		M+15/8	1	-	-			-	-	-	65,040.00
Spanish 6	78,462.00	M30/13	1	777		2,337.00		-	-	81,575.62	
Spanish .4	31,885.00	M30/13	1	319		426.80		-	-	32,630.65	-
LA	74,239.00	M/13	1	742	-	1,919.00		-		76,900.39	-
LA	65,456.00	M30/9	1	655	2,132.00	(7.00)		-		68,235.56	
LA	78,462.00	M/13	1	785	-	(2,347.00)		-		76,899.62	
SS	65,241.00	M60/7	1	652	2,530.00	(336.00)		-		68,087.41	
SS	72,948.00	M45/11	1	729	4,363.00	1,048.00	1,102.00	-	-	80,190.48	
SS	70,230.00	M30/11	1	695	4,321.00	1,632.00		-		76,878.30	
SCIENCE	76,124.00	M60/12	1	754	2,441.00	4,583.00		-		83,902.24	
SCIENCE	62,344.00	M30/7	1	616	2,120.00	(1,112.00)	1,102.00	-	-	65,070.44	
SCIENCE	59,128.00	M45/6	1	600	2,120.00	2,120.00		-		63,968.28	
MATH	81,878.00	M30/13	1	813	-	(1,115.00)	1,102.00	-	-	82,677.78	
MATH	63,341.00	M+15/9	1	630	2,133.00	1,069.00		-		67,173.41	
MATH	64,403.00	M+15/9	1	638	2,132.00	-		-		67,173.03	
MATH	68,521.00	M60/8	1	679	2,196.00	(1,113.00)	1,102.00	-	-	71,385.21	
SPED		M30/13	1								79,239.00
SPED	61,242.00	M45/6	1	606	2,120.00	-		-		63,968.42	-
SPED		M3/4		-	-	-	-	-	55,000.00	55,000.00	-
Art .2		M60/13	1							18,187.20	18,187.20
Art .2	8,773.00	B+15/2	1	88	423.20	213.20				9,497.13	

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Middle School Salaries

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FY 14 MILLIS MIDDLE SCHOOL STAFFING BUDGET					FY 14						
Position	FY13 Budget	Step	% Incr	COL Incr	Step Incr	Lane Incr	Extra/Long	Adjustment	Additional	FY 14 Budget	Sal Non Budget
Music .3	17,738.00	B/8	1	177	640.50					18,555.88	
Music .3	22,844.00	M/13	1	226	-					23,070.44	
PE .4	28,092.00	M15/11	1	279	617.60	-		-		28,988.52	
PE .4	28,989.00	B15/13	1	287	-					29,275.89	
Health .4	20,112.00	B30/4	1	199	1,027.60	-		-		21,338.72	
PE.4 TO CFB	17,546.00	B/2	1	-	-			-	(17,546.00)	-	
Technology .4	28,673.00	DTR/9	1	284	902.00					29,858.73	
Librarian .5	38,106.00	M60/11 .5	1	376	2,247.50	-				40,729.56	
Skills .2	11,771.00	M/7	1	172	427.00			-		12,369.71	
Nurse .5	30,620.00	M/8	1	304	1,060					31,984.20	
Math Sci Skills	53,850.00	M+15/4	1	537	2,132.00	-		-		56,518.50	-
Gr 6 Skills/MATH	60,902.00	M45/5	1	607	2,135.00	(1,796.00)		-		61,848.02	
Gr. 5/7 Skills/LA	61,033.00	M30/7	1	608	2,120.00	(874.00)	2,202.00	-	-	65,089.33	
Gr 8 Skills/MATH	61,263.00	M30/7	1	585	2,120.00	-				63,967.63	
Adj Counselor .6	38,624.00	M/9	1	358	1,281.60					40,263.84	
SPED Aide	26,665.00	SSB	-	-	-		-	-		26,665.00	
SPED Aide		SSA	-	-	-						23,756.00
SPED Aide	17,847.00	7	-	-	-					17,847.00	
SPED Aide	-	SSA	-	-	-					-	20,064.00
SPED Aide	16,290.00	7	-	-	-					16,290.00	
Lib Aide .5	10,902.00	SSA	-	-	-					10,902.00	
	2,190,076.00			22,358.92	54,777.50	9,084.00	8,814.00	-	37,454.00	2,340,751.62	
											School Choice 65,040.00
											IDEA Grant 123,059.00
											188,099.00

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Millis High School Salaries

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FY 14 Millis High School Staffing Budget				FY14								
Position	FY13 Budget	Step	% Incr	COL Increase	Step Incr	Lane Incr	Extra/Long	Adjustment	Additional	FY 14 Budget	Sal Non Budget	Source
Principal	120,664.00		3	3,620.00				-		124,284.00		
Secretary	33,485.00	6	2	670.00	1,413.00					35,568.00		
Clerk	24,620.00	7	2	493.00	-					25,113.00		
Spanish	60,189.00	M15/9	1	591.89	2,133.00	4,259.00				67,172.89		
Spanish	83,096.00	M60/13	1	822.96	-	2,593.00		-		86,511.96		
Spanish	73,945.00	M30/12	1	700.45	2,307.00	2,233.00		-		79,185.45		
Spanish .4	-	B15/5				21,753.00			-	21,753.00		
LA	52,799.00	B/6	1	527.99	2,130.01					55,457.00		
LA	73,914.00	M/12	1	739.14	2,246.86	-				76,900.00		
LA	72,723.00	B15/13	1	717.55	-		-	-		73,440.55		
LA	76,212.00	M60/11	1	754.12	4,495.00			-	-	81,461.12	-	
LA	73,914.00	M/13	1	732.14	2,254.00					76,900.14		
SS	70,230.00	M30/11	1	695.30	4,321.00	1,631.70		-		76,878.00		
SS	62,819.00	B/12	1	628.19	1,362.00				4,502.00	69,311.19		
SS	61,242.00	M45/7	1	606.42	2,136.00	2,119.58		-		66,104.00		
Science .6	32,310.00	B30/4 .6	1	323.10	1,541.40	(2,166.50)		-	-	32,008.00		
Biology	59,128.00	B/9	1	585.28	2,135.00					61,848.28		
Chemistry	78,462.00	M30/13	1	777.62	-	2,337.00				81,576.62		
Physics	83,996.00	M45/13	1	821.96	-		-	-		84,817.96		
Math	71,762.00	M60/10	1	717.62	4,486.00	-		-		76,965.62		
Math	53,850.00	B30/6	1	532.50	1,060.00	(2,136.50)		-		53,306.00		
Math	58,858.00	M15/7	1	588.58	2,129.00	793.58		-		62,369.16		
Math	90,684.00	M60/13	1	846.84	-		-	-	-	91,530.84		
Art	66,996.00	B15/11	1	669.96	3,369.00	(1,383.00)		-		69,651.96		
Art .2	8,773.00	B15/2	1	87.73	423.20	213.20			-	9,497.13		
Music .2	11,826.00	B/9	1	117.26	427.00					12,370.26		
Music .2	15,229.00	M/13	1	151.29	-					15,380.29		
Health .4	20,112.00	B30/4	1	201.12	1,025.60	-		-		21,338.72		
PE .6	43,484.00	B15/13	1	434.84	-			-		43,918.84		
PE .6	42,138.00	M15/11	1	421.38	2,247.20	-		-		44,806.58		
Technology .6	43,009.00	DTR/9	1	423.09	1,353.00					44,785.09		

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Millis High School Salaries

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FY 14 Millis High School Staffing Budget			FY14									
Position	FY13 Budget	Step	% Incr	COL Increase	Step Incr	Lane Incr	Extra/Long	Adjustment	Additional	FY 14 Budget	Sal Non Budget	Source
TV Technology		M15/13	1	-							79,239.00	School Choice
SPED		M30/7	1								63,968.00	IDEA GRANT
SPED	-	M/4	1	-	-					-	55,457.00	IDEA Grant
Guidance	83,096.00	M45/13	1	822.96	-	-		-		83,918.96		
Guidance .8	47,087.00	M/7	1	468.34	1,493.00			-		49,048.34		
Guidance	3,007.00		1	30.07				-		3,037.07		
Adj Counselor .4	25,336.00	M/8 .4	1	-	-				-	25,336.00		
Adj Counselor 1.0	57,014.00	M/6	1	585.42	4,248.58			-	-	61,848.00		
Librarian .5	38,106.00	M60/11 .5	1	377.06	2,247.50	-				40,730.56		
Nurse .5	30,621.00	M/8	1	606.35	757.00			-		31,984.35	-	
	-			-	-	-				-		
Teacher	3,023.00		-	-				-		3,023.00		
	-			-						-		
	3,540.00		-	-				-		3,540.00		
SPED Aide	18,984.00	5	2	380	-				838.00	20,201.68	-	
SPED Aide	18,072.00	7	2	361	-				10,687.00	29,120.44		
SPED Aide	15,969.00	4	2	319	659.29				(1,335.00)	15,612.68		
SPED Aide MHS	23,952.00		0	0	-				(23,952.00)	-		
Tutor	3,802.00		3	76				-		3,878.04		
									3,069.82	3,069.82		
									1,946.36	1,946.36		
Tutor	5,769.00		3	115				-		5,884.38		
Lib. Aide	10,902.00	SSA	2	218	-		175.00			11,295.04		
Lib. Aide	3,511.00	8	2	70	-		200.00			3,781.22		
										-		
	2,112,260.00			24,429.70	54,399.65	32,247.06	375.00	-	(4,243.82)	2,219,467.58		
										2,219,467.58		
										Choice	79,239.00	
										IDEA Grant	119,425.00	
											198,664.00	

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Athletic/Activities Salaries FY14

High School Coaches FY14						
Position	Salary Budget 13	Salary FY13 Actual	Step	Increase	Salary Budget 14	Step
Fall				1%		
Head Coach	\$6,865.00	\$6,730.00		\$69	\$6,933.65	Step 5
Asst. Coach 1	\$4,602.00	\$3,865.00		\$46	\$4,648.02	Step 5
Asst. Coach 2	\$4,602.00	\$4,511.00		\$46	\$4,648.02	Step 5
Freshmen Coach	\$0.00	\$0.00		\$0	\$0.00	Step 5
Intram Stipend	\$1,037.00			\$10	\$1,047.37	
Soccer -- Boys' Varsity						
Head Coach	\$4,358.00	\$3,909.00	\$374.00	\$44	\$4,775.58	Step 5
Freshmen Coach	\$0.00	\$0.00			\$0.00	Step 5
J.V. Coach						
Soccer -- Girls' Varsity						
Head Coach	\$4,732.00	\$4,639.00		\$47	\$4,779.32	Step 5
Asst. Coach	\$3,507.00	\$3,438.00		\$35	\$3,542.07	Step 5
Freshmen Coach	\$164.00	\$0.00		\$2	\$165.64	Step 2
Volleyball -- Girls' Varsity						
Head Coach	\$4,732.00	\$4,639.00		\$47	\$4,779.32	Step 5
Asst. Coach 1	\$3,067.00	\$2,686.00	\$440.00	\$31	\$3,537.67	Step 5
J/V	\$53.00	\$1,008.50		\$1	\$53.53	Step 5
Cheerleading Coach						
Coach						Step
Golf Coach						
Coach	\$3,772.00	\$3,698.00		\$38	\$3,809.72	Step 5
Winter						
Basketball -- Boys' Varsity						
Head Coach	\$5,769.00	\$5,656.00		\$58	\$5,826.69	Step 5
Asst. Coach-1	\$3,942.00	\$3,865.00		\$39	\$3,981.42	Step 5
Freshman Coach	\$45.00	\$0.00		\$0	\$45.45	Step 3
Basketball -- Girls' Varsity						
Head Coach	\$5,769.00	\$5,656.00		\$58	\$5,826.69	Step 5
Asst. Coach	\$3,942.00	\$3,865.00		\$39	\$3,981.42	Step 5
Freshman Coach	\$45.00	\$0.00		\$0	\$45.45	Step 3
Cheerleading Coach						
Coach						Step
Winter Track						
Head Coach--Girls	\$3,466.00	\$3,105.00	\$305.00	\$35	\$3,805.66	Step 5
Head Coach--Boys	\$3,772.00	\$3,698.00		\$38	\$3,809.72	Step 5

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Athletic/Activities Salaries FY14

Spring						
Baseball						
Varsity						
Head Coach	\$4,732.00	\$4,639.00		\$47	\$4,779.32	Step 5
Asst. Coach 1	\$3,507.00			\$35	\$3,542.07	Step 5
J.V. Baseball		\$3,438.00				Step 5
Freshman Baseball	\$53.00	\$2,256.00		\$1	\$53.53	Step 3
Softball						
Varsity						
Head Coach	\$4,732.00	\$4,639.00		\$47	\$4,779.32	Step 5
Asst. Coach	\$3,507.00			\$35	\$3,542.07	Step 5
J.V. Softball	\$0.00	\$2,363.00	\$219.00		\$0.00	Step 3
Freshman Softball	\$3,507.00	\$2,686.00	\$0.00	\$69.00	\$3,576.00	Step 5
				\$0		
Tennis -- Boys' Varsity						
Head Coach	\$0.00				\$0.00	Step 5
Tennis -- Girls' Varsity						
Head Coach	\$4,732.00	\$4,639.00		\$47	\$4,779.32	Step 5
JV Girls		\$3,438.00				Step 5
Volleyball -- Boys						
Head Coach	\$4,732.00	\$4,639.00		\$47	\$4,779.32	Step 5
Asst. Coach	\$3,507.00	\$3,438.00		\$35	\$3,542.07	Step 5
Track						
Head Coach--Boys	\$4,732.00	\$4,639.00	\$374.00	\$47	\$5,153.32	Step 5
Head Coach--Girls	\$4,732.00	\$3,909.00		\$47	\$4,779.32	Step 5
TOTAL	\$110,714.00	\$109,691.50	\$1,712.00	\$1,141.07	\$113,348.07	
High School Activities FY14				1%		
Position	Salary Budget 13	Salary FY32 Actual	Step	Increase	Salary Budget 14	Step
Advisors						
Freshman Class '16	\$1,088.00		\$0.00		\$1,088.00	Step 5
Sophomore Class '15	\$980.00		\$98.00	\$10	\$1,087.80	Step 3
Junior Class '14	\$1,434.00		\$138.00	\$14	\$1,586.34	Step 4
Senior Class '13	\$1,406.00				\$1,406.00	Step 5
Student Council	\$1,088.00		\$168.00	\$11	\$1,266.88	Step 5
Band Director	\$2,375.00			\$24	\$2,398.75	Step 5
Choral Director	\$1,484.00			\$15	\$1,498.84	Step 5
Natl. Honor Society	\$1,088.00			\$11	\$1,098.88	Step 5
Yearbook	\$4,342.00			\$43	\$4,385.42	Step 5
Newspaper	\$1,102.00		\$109.00	\$11	\$1,222.02	Step 5
Newspaper	\$1,102.00		\$109.00	\$11	\$1,222.02	Step 5
Spanish Newspaper	\$0.00					
Drama- Advisor	\$2,452.00			\$25	\$2,476.52	Step 5
SADD	\$1,722.00			\$17	\$1,739.22	Step 5
Theatre	\$0.00					

Talent Show	\$1,728.00			\$17	\$1,745.28	Step 5
Club Adviser--Level 1						
Club 1	\$734.00		\$720.00	\$7	\$1,461.34	
Club 2	\$734.00			\$7	\$741.34	
Club 3	\$734.00			\$7	\$741.34	
Club 4	\$734.00			\$7	\$741.34	
Club 5	\$0.00					
Club 1 level 2	\$1,019.00			\$10	\$1,029.19	
Club Adviser--Level 2						
Club 1	\$734.00		\$0.00	\$7	\$741.34	
Student Act. Acct.	\$2,299.00	\$1,138.00		\$23	\$3,459.99	
Intramural Volleyball						
Coach 1	\$0.00					
Coach 2	\$0.00					
		\$30,951.00				
TOTAL HIGH SCHOOL ACTIVITIES	\$30,379.00	\$32,089.00	\$1,342.00	\$278.85	\$33,137.85	
Middle School Activities FY14				1%		
Position	Salary Budget 13	Salary FY 13 Actual	Step	Increase	Salary Budget 14	Step
Advisors						
Student Council Advisor	\$544.00			\$5	\$549.44	Step 5
Student Council Advisor	\$544.00			\$5	\$549.44	Step 5
Year Book Advisor	\$1,321.00			\$13	\$1,334.21	Step 5
Student Act. Acct.	\$1,161.00	\$1,138.00		\$12	\$1,172.61	
Intramural Coaches						
Fall Coach 1	\$1,037.00			\$10	\$1,047.37	
Fall Coach 2	\$1,037.00			\$10	\$1,047.37	
Theater Group						
Leadership Team	\$1,037.00			\$10	\$1,047.37	
Spring Coach 1						
Mid. Sch. Clubs @\$2426.29 for 145 hours	\$413.00			\$4	\$417.13	
		\$13,101.00				
Total Middle School Activities	\$7,094.00	\$14,239.00		\$70.94	\$7,164.94	
1% - 120.00						