

Millis Public Schools

Fiscal Year 2014

FY14 School Department Budget

\$12,939,431

Fiscal Year 2015

Draft FY15 School Department Budget

Draft as of 2/26/2014

Salaries- Fixed Costs

1 COLA	\$72,394
2 Steps	\$417,545
3 Lanes	\$83,809
4 Other Reductions	(\$115,529)

Total Salary Increase \$458,219

Expenditures- Fixed Costs

1 Middle School Instructional Supplies	\$5,000
2 Service Contracts, Supplies, Leases, Apps	\$19,538
3 Athletic League Dues and Equipment	\$11,200
4 Other (including Tiers assessments)	\$27,763

Total Expense Increase \$63,501

Total FY15 Increase (Salary + Expenditures) \$521,720

Fiscal Year 2015

FY15 Level Service Budget

\$13,461,151

Essential School District FY15 Needs:

Level	Position/Category/FTE	Amount	Rationale
Technology	Increase .5 technician (or minimally increase hours)	31,200	Great number of devices, frequent uploading of apps
HS	.4 Science	19,200	Large Freshman class and Anatomy/Phys needed
MS/HS	.2 Careers & Internships grade 8 (HS guidance needs full time)	10,000	Increase Career Readiness and Internships
HS	.4 Social Studies	20,000	Large Freshman class and electives needed
HS	.2 Spanish	10,000	Spanish 4 and Immersion elective needed
CFB	FLES Tutor (Spanish language grade K-4, currently \$5000)	6,000	Expansion to Gr. 4 and program improvement
HS	.2 Health	10,000	Large Freshman class and elective needed
HS	.2 Art	9,600	Large Freshman class and elective needed
Athletics	Restore 3rd level coaching stipends to local budget	22,000	Current Athletic fees unable to sustain this addition
HS	Mounting projectors \$800 per classroom (Proposed Warrant Article)	11,200	Crowded classrooms & calibration of smart boards
Operations	Round Café Tables for MS/HS - safety and ease of cleaning (Proposed Warrant Article)	38,000	Safety, culture and ease of cleaning
	Subtotal:	187,200	
	Total:		\$13,648,351