

SALARIES- V

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MILLIS PUBLIC SCHOOLS FY 2015 BUDGET

	FY10	FY10 ACTUALS	FY11	FY11 ACTUALS	FY12	FY12 ACTUALS	FY13	FY13 ACTUALS	FY14	FY15 PROPOSED	% INCREASE
DISTRICT	2,206,511	1,945,991	2,421,200	2,325,407	2,582,571	2,646,520	2,634,997	2,713,474	2,900,561	2,906,498	0.20%
CLYDE BROWN	2,482,809	2,708,142	2,618,334	2,609,283	2,570,591	2,615,788	2,800,136	2,691,783	3,014,384	3,045,485	1.03%
MIDDLE SCHOOL	1,881,021	1,969,800	1,977,973	1,974,076	2,063,840	2,054,367	2,187,841	2,167,118	2,340,752	2,501,053	6.85%
HIGH SCHOOL	1,581,538	1,549,938	1,646,680	1,717,962	1,869,307	1,769,133	2,058,622	2,073,375	2,219,468	2,452,140	10.48%
STUDENT ACTIVITY	171,029	166,007	166,243	165,767	141,424	156,020	147,049	187,223	153,651	181,859	18.36%
TOTAL LOCAL SALARIES	8,322,908	8,339,878	8,830,430	8,792,495	9,227,733	9,241,828	9,828,645	9,832,973	10,628,816	11,087,035	4.31%
CENTRAL OFFICE	75,487	79,868	73,487	50,903	74,937	58,175	74,937	53,196	75,005	72,613	-3.19%
CLYDE BROWN SCHOOL	52,669	61,546	52,669	113,904	48,707	107,199	48,707	64,523	53,699	53,699	0.00%
MIDDLE SCHOOL	40,552	50,524	40,552	44,524	36,363	70,638	36,363	34,700	36,363	49,363	35.75%
HIGH SCHOOL	53,822	49,722	53,822	53,186	49,890	66,727	49,890	75,445	49,890	61,290	22.85%
TECHNOLOGY	100,839	113,957	84,536	122,159	71,226	105,809	104,597	133,609	154,100	169,510	10.00%
OTHER EXPENSES	98,200	74,890	92,400	67,912	78,708	74,985	78,708	52,038	78,708	81,490	3.53%
STUDENT ATHLETICS	34,607	39,560	34,607	43,204	36,349	63,198	36,349	61,027	40,690	53,346	31.10%
PUPIL PERSONNEL	6,456	6,330	45,013	13,457	41,562	52,267	41,562	52,035	41,300	46,300	12.11%
SPECIAL EDUCATION	1,165,186	1,208,529	1,175,186	1,252,086	1,327,571	1,233,608	1,357,571	1,298,997	1,110,800	1,110,302	-0.04%
MEDICAL SERVICES	5,011	5,804	5,011	4,599	5,112	4,303	5,112	4,837	5,000	7,000	40.00%
TRANSPORTATION	47,480	65,267	54,480	60,575	69,166	68,464	69,166	78,963	70,920	70,920	0.00%
MAINTENANCE	214,025	218,399	214,025	211,109	203,306	273,992	203,306	333,363	208,140	212,283	1.99%
UTILITIES	468,320	371,338	445,320	371,425	463,132	312,569	463,132	309,723	386,000	386,000	0.00%
TOTAL LOCAL EXPENSES	2,362,704	2,345,734	2,371,108	2,409,043	2,506,029	2,491,934	2,569,400	2,552,456	2,310,615	2,374,116	2.75%
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	12,385,429	12,939,431	13,461,151	4.03%
			108,000	ARRA return							

FY 15 District Staffing Budget

Position	FY14 Budget	COL Incr	Step Incr	Lane Incr	Extra/Long	Proposed Budget	Adjustment From FY14	FY15 Budget	Revolving	Grant Source
Monitor	\$ 10,020.00	205				\$ 10,256	\$ 10,256	10,461		
Monitor	\$ 1,000.00					\$ (10,020)	\$ (10,020)			
Monitor	\$ 1,500.00					\$ (1,000)	\$ (1,000)			
Van Driver	\$ 18,766.00	375	\$ 1,683			\$ 1,500	\$ 1,500	3,000		
Van Driver	\$ 18,766.00					\$ 5,164	\$ 5,164	25,989		
Van Driver	\$ 18,766.00					\$ 3,789	\$ 3,789	22,555		
Van Driver	\$ 20,890.00	426	\$ 572			\$ 21,120	\$ 21,120	22,118		
Van Driver	\$ 23,068.00	418				\$ -	\$ -	21,308		
Van Driver	\$ 23,068.00	461	\$ 1,020			\$ -	\$ -	24,550		
Van Driver CDL	\$ 24,778.00	496	\$ 562	\$ 450		\$ -	\$ -	26,285	24,246	Transportation
Van Driver	\$ 25,137.00	503	\$ 505			\$ (4,159)	\$ (4,159)	21,986	3,757	Transportation
Van Driver	\$ 15,179.00	304	\$ 440			\$ -	\$ -	15,923		
Van Driver	\$ 21,236.00					\$ (21,236)	\$ (21,236)	20,105	25,713	Transportation
Van Driver CDL	\$ 24,971.00	499	\$ 337	\$ 350		\$ (6,052)	\$ (6,052)	25,323		
Van Driver	\$ 17,996.00	360	\$ 1,601			\$ 5,366	\$ 5,366			
Van Driver	\$ 24,967.00					\$ (24,967)	\$ (24,967)		24,554	
Van Driver	\$ 22,882.00					\$ (22,882)	\$ (22,882)		24,915	Transportation
Van Driver/Pre Sch	\$ 29,969.00	599	\$ 1,658	\$ 650		\$ -	\$ -	32,876		
Sub Driver	\$ 12,542.00	251				\$ 307	\$ 307	13,100		
SUBTOTAL	\$ 451,820.00	\$ 5,945.46	\$ 8,378.33	\$ -	\$ 3,950.00	\$ (91,576.00)	\$ (91,576.00)	\$ 378,517.79		
Operations and Maintenance										
Dir of Operations	\$ 79,676.22	2,462				\$ -	\$ 2,390	84,528		
Custodian	\$ 42,772.00					\$ -	\$ (42,772)			
Skilled	\$ 62,046.00	1,861				\$ 450	\$ -	64,357		
Custodian	\$ 41,671.60	1,250				\$ 550	\$ -	43,472		
Custodian's Asst	\$ 6,450.00					\$ -	\$ (6,450)			
Custodian	\$ 19,397.00					\$ -	\$ (19,397)			
Custodian	\$ -					\$ -	\$ -			
Custodian	\$ -					\$ -	\$ -			
Custodian	\$ 47,395.56	1,422				\$ 750	\$ 35,027	35,027		
Custodian	\$ 42,054.00	1,262				\$ 350	\$ 31,823	31,823		
Custodian	\$ 39,974.00	1,199				\$ 350	\$ -	49,567	23,440	Café .55
Custodian	\$ 30,284.80	909				\$ 50	\$ 43,666	43,666		
Custodians	\$ 6,084.00	183				\$ -	\$ (16,049)	15,144	16,049	Extended Day
Custodians	\$ 12,240.00	367				\$ 513	\$ -	6,780		
Custodian	\$ 8,071.00	242				\$ -	\$ -	12,607		
Custodian	\$ 2,843.00	85				\$ -	\$ -	8,313		
Custodian	\$ 5,573.00					\$ -	\$ -	2,928		
Custodian	\$ 520.00					\$ -	\$ -	25,573		
Custodian	\$ 500.00					\$ -	\$ -	520		
SUBTOTAL	\$ 447,552.18	\$ 11,241.90	\$ -	\$ -	\$ 2,450.00	\$ 5,135.08	\$ 5,135.08	\$ 466,379.16		
Special Education Relat										
Out of District .2	\$ 15,380.29		\$ 1,440			\$ -	\$ -	16,820		
Occupational Therapist										
COTA	\$ 42,657.60					\$ -	\$ (1,186)	41,472		



FY 15 District Staffing Budget

Adjustment From FY14

Position	FY14 Budget	COL Incr	Step Incr	Lane Incr	Extra/Long	Proposed Budget	FY15 Budget	Revolving	Grant	Source
COTA .6.4	\$ 35,775.42	\$ -	\$ -	\$ -	\$ -	\$ 35,775	\$ 35,775	\$ 23,636		Preschool Tuit
ABA/SPED	\$ 31,684.79	\$ 634	\$ -	\$ -	\$ -	\$ 994	\$ 33,312			
OT	\$ 83,918.96	\$ -	\$ 7,526	\$ -	\$ -	\$ -	\$ 91,445			
SUBTOTAL	\$ 194,036.77	\$ 633.70	\$ 7,526.04	\$ -	\$ -	\$ (192.00)	\$ 202,004.51			

Behavioral Services

BCBA	\$ 76,878.47	\$ -	\$ -	\$ -	\$ -	\$ (11,933)	\$ 64,945	\$ 16,236		Preschool Tuit
LC/ABA	\$ 27,360.00	\$ 547	\$ 2,005	\$ 4,352	\$ -	\$ 62,466	\$ 68,823			
ABA/SPED	\$ 23,840.00	\$ -	\$ -	\$ -	\$ -	\$ 858	\$ 28,765			
ABA/SPED	\$ 25,459.00	\$ 509	\$ -	\$ -	\$ -	\$ (23,840)	\$ 28,765	\$ 28,965		Preschool Tuit
ABA/SPED	\$ 26,112.00	\$ 522	\$ -	\$ -	\$ -	\$ 2,797	\$ 28,765			
SUBTOTAL	\$ 179,649.47	\$ 1,578.62	\$ 2,005.00	\$ 4,352.00	\$ -	\$ 27,685.00	\$ 215,270.09			

Speech Pathologist

Speech Path .8	\$ 74,885.00	\$ -	\$ -	\$ -	\$ -	\$ (1,729)	\$ 73,156			
Speech Path .9	\$ 71,315.00	\$ -	\$ 6,125	\$ -	\$ -	\$ -	\$ 77,440			
Speech Pathologist	\$ 57,579.14	\$ -	\$ 3,874	\$ -	\$ -	\$ -	\$ 61,453			
Speech Path Aide	\$ 19,900.00	\$ -	\$ -	\$ -	\$ -	\$ (19,900)	\$ -			
SUBTOTAL	\$ 223,679.14	\$ -	\$ 9,998.86	\$ -	\$ -	\$ (21,629.00)	\$ 212,049.00			

Other

Nurses								\$ 1,868		Choice
Nurses								\$ 2,273		Kind Tuition
Teachers	\$ 136,851.02	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 141,851			
Teachers	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ 5,810	\$ 10,810			
Teachers						\$ 24,412	\$ 24,412			
Teachers						\$ 8,816	\$ 8,816			
Teachers						\$ -	\$ -	\$ 2,825		Choice
Teachers	\$ 7,221.00	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 12,221			
Teachers	\$ 26,403.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,403			
Teachers	\$ 108,825.26	\$ -	\$ -	\$ -	\$ -	\$ (80,000)	\$ 28,825			
Tutor	\$ 9,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000			
Psych/Inclusion	\$ 43,184.00	\$ -	\$ 6,169	\$ -	\$ -	\$ -	\$ 49,353	\$ 12,338		IDEA Grant
Tutors						\$ -	\$ -			
SUBTOTAL	\$ 336,484.28	\$ -	\$ 6,168.80	\$ -	\$ -	\$ (30,962.00)	\$ 311,691.08			

Other Contracted Services

Physician								\$ 3,500		Choice
TOTAL	\$ 2,900,560.72	\$ 50,598.62	\$ 35,706.87	\$ 4,352.00	\$ 12,892.69	\$ (97,612.72)	\$ 2,906,498.17			

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Source	Revolving	Grant	Total
IDEA Grant	\$ 45,633	\$ 12,338	\$ 57,971
Choice	\$ 171,514	\$ -	\$ 171,514
Transporation	\$ 23,440	\$ -	\$ 23,440
Café Rev Cust	\$ 16,049	\$ -	\$ 16,049
Extended Day Cus	\$ 2,273	\$ -	\$ 2,273
Kind Tuit	\$ 68,837	\$ -	\$ 68,837
Preschool Tuit	\$ 327,746	\$ 12,338	\$ 340,084
Subtotal	\$ 565,492	\$ 12,338	\$ 577,830
Total	\$ 327,746	\$ 12,338	\$ 340,084

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FY 15 Clyde Brown Staffing Budget

Position	FY14 Budget	COLA Incr	Step Incr	Lane Incr	Extra/Long	Proposed Budget	Adjustment From FY14	FY 15 Budget	Revolving	Grant Source
Principal	109,272.00	3,278.16						112,550.16		

School Administrative Support

Secretary	42,707.40	854.15			300.00			43,861.55		
Clerk	24,610.90	492.22						25,103.12		
SUBTOTAL	67,318.30	1,346.37			300.00			68,964.67		

Core Academic Instructional Staff

Kindergarten	2,332.75	-	1,660.00	5,126.00	37,344.60			46,463.35	27,087.65	Kind Tuit
Kindergarten	37,239.08	-	144.42					37,383.50	37,383.50	Kind Tuit
Kindergarten	31,984.00	-	-		(31,984.00)					Kind Tuit
Kindergarten	33,907.00	-	1,448.00	5,032.00	(4,302.00)			36,085.00	36,085.00	Kind Tuit
Kindergarten	55,000.00	-	-	-	(19,527.00)			35,473.00		
Kindergarten	5,765.00	-	-	-	(5,765.00)				68,002.00	Kind Tuit
SUBTOTAL	166,227.83		3,252.42	10,158.00	(24,233.40)			155,404.85		

Elementary Self-Contained (1-4)

Teacher Grade 1	76,878.00	-	-	-	(76,878.00)				78,059.00	Choice
Teacher Grade 1	0.00	-	-	-				0.00	101,864.70	Choice
Dual Teacher Gr 1	81,575.76	-	6,230.24	-	250.00			33,056.00	55,000.00	Choice/Partial
Teacher Grade 1	74,723.71	-	3,444.29	-				78,168.00		
Teacher Grade 1	63,968.00	-	5,426.00	-				69,394.00		
Teacher Grade 2	62,911.89	-	-	-	(1,458.89)			61,453.00		
Teacher Grade 2	(20,000.00)	-	-	-	79,059.00			59,059.00		
Dual Teacher Gr 2	87,186.00	-	7,002.80	-				94,188.80		
Teacher Grade 2	79,238.62	-	1,762.00	5,418.00	1,387.38			87,806.00		
Teacher Grade 2	73,190.04	-	-	-	(27,105.04)			46,085.00		
Dual Teacher Gr 3	74,724.71	-	2,440.00	5,822.00	747.29			83,734.00		
Teacher Grade 3	74,725.00	-	3,235.00	4,776.00	(1,442.00)			81,294.00		
Teacher Grade 3	86,435.89	-	7,753.11	-				94,189.00		
Teacher Grade 3	59,713.00	-	1,287.00	3,641.00	(482.00)			64,159.00		
Teacher Grade 3	81,576.09	-	6,229.91	-				87,806.00		
Teacher Grade 4	86,435.89	-	7,753.11	5,505.00				94,189.00		
Teacher Grade 4	66,104.42	-	2,169.00	-				74,429.42		
Teacher Grade 4	70,207.41	-	-	-	651.00			68,934.00		
Teacher Grade 4	91,450.00	-	-	-	(1,273.41)			55,000.00		
Dual Teacher Gr 4	83,918.76	-	3,639.00	4,802.00	(914.76)			91,445.00		
Tutors and Stipends					13,000.00			13,000.00		
Art	57,336.00	-	-	-	(11,251.00)			46,085.00		
Music .5	30,924.14	-	-	1,872.86				32,797.00		
Music .5	38,449.74	-	3,601.26	-				42,051.00		

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Clyde Brown Salaries FY15

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FY 15 Clyde Brown Staffing Budget

Position	FY14 Budget	COLA Incr	Step Incr	Lane Incr	Extra/Long	Proposed Budget	Adjustment From FY14	FY 15 Budget	Revolving	Grant Source
Reading	83,919.00	-	2,744.00	6,057.00	-	1,469.00	94,189.00	-	-	-
Math	43,564.28	-	-	-	-	3,432.72	46,997.00	-	-	-
Reading	81,575.76	-	3,639.00	4,802.00	-	1,428.24	91,445.00	-	-	47,192.00 Title 1 & II
PE .4 (from MS)	18,568.20	-	1,369.80	-	-	-	19,938.00	-	-	-
PE	66,104.41	-	6,065.59	-	-	-	72,170.00	-	-	-
Librarian/Media Speciali	58,644.65	-	4,227.35	-	-	-	62,872.00	-	-	-
SUBTOTAL	1,834,049.37	-	80,018.46	42,695.86	250.00	(111,080.47)	1,845,933.22	-	-	-
Special Education										
Early Childhood Sped										
.2 Early Child Coor/										4,000.00 Kind Grant
Early Child Coor/										2,000.00 Early Child Grant
Early Child Coor/										Preschool Tuft
Pre K	79,239.00	-	6,805.00	-	-	-	86,044.00	6,000.00	6,000.00	Preschool Tuft
Pre K	76,122.30	-	7,979.70	-	-	-	84,102.00	6,162.00	6,162.00	Preschool Tuft
Pre K 1.0										Preschool Tuft
Summer Sch Staff	10,596.92	-	14,784.70	-	-	212.00	10,808.92	80,406.00	80,406.00	Preschool Tuft
SUBTOTAL	165,958.22	-	14,784.70	-	-	212.00	180,954.92	-	-	-
Inclusionary Moderate Disabilities										
Teacher	55,888.27	-	3,200.73	-	-	-	59,089.00	-	-	-
Teacher	88,188.80	-	-	-	250.00	(384.00)	88,054.80	-	-	-
Teacher	32,987.28	-	2,364.00	1,419.00	-	26,101.72	62,872.00	-	-	-
Tm Chair/TSSC	75,992.01	-	2,066.99	-	-	-	78,059.00	-	-	-
.5 TSS	26,265.00	-	-	-	-	-	26,265.00	-	-	-
SUBTOTAL	279,321.36	-	7,631.72	1,419.00	250.00	25,717.72	314,339.80	-	-	-
Adjmt Counselor	74,340.82	-	1,726.00	4,786.00	-	(4,359.82)	76,493.00	-	-	-
Nurse	78,415.00	-	8,687.00	-	-	-	87,102.00	-	-	-
Title 1										
Title 1										
Reading Tutor	12,335.84	-	-	-	-	-	12,335.84	-	-	10,385.00 Title 1
SUBTOTAL	12,335.84	-	-	-	-	-	12,335.84	-	-	-
Special Education Paraprofessionals										
Pre School	7,200.00	144.00	-	-	-	-	7,344.00	-	12,657.18	Preschool Tuft
Pre K aide	21,399.00	427.98	-	-	450.00	-	22,276.98	-	-	-

3/7/14
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FY 15 Clyde Brown Staffing Budget		FY 14 Budget		FY 14 Budget		Adjustment From FY14		FY 15 Budget		Revolving		Grant Source		
Position	FY14 Budget	COLA Incr	Step Incr	Lane Incr	Extra/Long	Proposed Budget	From FY14	FY 15 Budget	Revolving	Grant	Source	Revolving	Grant	Total
Pre K aide SPED	16,943.00	-	-	-	-	(16,943.00)	-	-	-	-	Early Child Grant	-	17,337.00	17,337.00
Pre K 1:1 aide	45,542.00	571.98	-	-	450.00	(16,943.00)	-	29,620.98	-	-	IDEA Grant	-	18,733.00	18,733.00
SUBTOTAL														
Kindergarten														
K aide	-	-	-	-	-	-	-	-	19,388.00	-	Kind Tuition	-	-	-
K aide	-	-	-	-	-	-	-	-	-	-	Kind Grant	-	23,425.00	23,425.00
K aide	-	-	-	-	-	-	-	-	-	-	Kind Grant	-	18,933.00	18,933.00
K aide	40,628.00	812.56	-	-	-	19,585.00	-	19,585.00	-	-	Kind Grant	-	-	-
K aide restore hrs	40,628.00	812.56	-	-	-	19,585.00	-	61,025.56	-	-	-	-	-	-
SUBTOTAL														
SPED Aide	26,245.00	524.90	-	-	350.00	-	-	27,119.90	-	-	IDEA Grant	-	24,469.00	24,469.00
SPED Aide	19,728.00	-	-	-	-	(19,728.00)	-	-	-	-	-	-	-	-
SPED Aide	16,588.00	-	-	-	-	(16,588.00)	-	-	-	-	-	-	-	-
SPED Aide	17,974.00	-	-	-	-	(17,974.00)	-	16,156.00	-	-	IDEA Grant	-	25,903.00	25,903.00
SPED Aide	13,963.00	279.26	-	-	-	4,419.00	-	18,661.26	-	-	IDEA Grant	-	24,469.00	24,469.00
SPED Aide	-	-	-	-	-	19,029.00	-	19,029.00	-	-	IDEA Grant	-	-	-
SUBTOTAL	94,498.00	804.16	-	-	350.00	(14,686.00)	-	80,966.16	-	-	-	-	-	-
Paraprofessionals														
Lib aide	26,702.00	534.04	-	-	350.00	-	-	27,586.04	-	-	-	-	-	-
Immer. Aide	19,775.00	395.50	-	-	350.00	3,054.00	-	23,574.50	-	-	-	-	-	-
	-	-	-	-	(31,367.00)	-	-	(31,367.00)	-	-	-	-	-	-
TOTAL	3,014,383.74	7,742.77	116,100.30	27,691.86	2,300.00	(122,733.97)	-	3,045,484.69	187,946.15	-	-	46,358.00	-	46,358.00
								3,045,484.69	-	-	-	93,574.00	-	93,574.00
									-	-	-	57,577.00	-	57,577.00
									-	-	-	105,225.18	-	105,225.18
									-	-	-	-	19,337.00	19,337.00
									234,923.70	-	-	234,923.70	-	234,923.70
									528,095.03	-	-	528,095.03	-	528,095.03
													216,846.00	744,941.03

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FY15 Millis Middle School Staffing Budget

Middle School Salaries FY15

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Position	FY14 Budget	COL Incr	Step Incr	Lane Incr	Extra/Long	Proposed Budget	Adjustment From FY14	FY 15 Budget	Revolving	Grant Source
School Administration										
Principal	112,173.48	3,365.20	2,265.32					117,804.00		
School Admin. Support										
Secretary	32,657.34	653.15	326.40		-		1,383.11	35,020.00		
Clerk							22,877.00	22,877.00		
Clerk	20,788.20	300.70	145.50				(21,234.40)	(0.00)		
SUBTOTAL	53,445.54	953.85	471.90	0.00	0.00	0.00	3,025.71	57,897.00		
Core Academic Instructional Staff										
5	68,235.56	-	2,255.00	6,243.00			682.44	77,416.00		
5	88,640.57	-	1,925.43		2,248.00		-	92,814.00		
5	86,436.89	-	7,752.11		250.00		-	94,439.00		
5	72,472.51	-	8,040.49	0			-	80,513.00		
Spanish 8	54,382.93	-	2,682.00	2,215.00			(527.93)	58,752.00	74,418.00	Choice
Spanish 7		-								
Spanish 6	81,575.62	-	4,468.38					86,044.00		
Spanish .4	32,630.65	-	704.80	2,167.20			(380.65)	35,122.00		
LA	76,900.39	-	1,942.00	5,856.00			1,345.61	86,044.00		Choice
LA	68,235.56	-					(68,235.56)		75,057.00	
LA	76,899.62	-	7,202.38					84,102.00		
SS	68,087.41	-	6,351.59					74,439.00		
SS	80,190.48	-	3,365.00	3,534.00	1,102.00		(2,543.48)	85,648.00		
SS		-	1,596.00	4,518.00			64,608.00	70,722.00		
SS	76,878.30	-					(76,878.30)			
SCIENCE	83,902.24	-	6,664.00					90,566.24		
SCIENCE	65,070.44	-	4,786.00		1,102.00		(462.44)	70,496.00		
SCIENCE	63,968.28	-	2,766.00	4,259.00			(1,502.28)	69,491.00		
MATH	82,677.78	-	5,128.22		1,102.00			88,908.00		
MATH	67,173.41	-	4,717.59					71,891.00		
MATH	67,173.03	-	1,660.00	5,126.00			(408.03)	73,551.00		
MATH	71,385.21	-	2,255.00	6,243.00	1,102.00		(2,467.21)	78,518.00		
							17,000.00	17,000.00		

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DRAFT

Middle School Salaries FY15

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FY15 Millis Middle School Staffing Budget

Position	FY14 Budget	COL Incr	Step Incr	Lane Incr	Extra/Long	Proposed Budget	Adjustment From FY14	FY 15 Budget	Revolving	Grant Source
SPED	63,968.42	-	2,766.00	4,259.00	-	(1,502.42)		69,491.00	-	91,445.00 IDEA Grant
SPED	55,000.00	-	893.00	-	-			55,893.00	-	
SPED		-						59,089.00		
Summer program										
Art .2	18,187.20	-	-	-	-	(18,187.20)		-	-	
Art .5	9,497.13	-	578.50	1,882.25	-	12,585.12		24,543.00	-	
Music .3	18,555.88	-	475.20	1,271.04	-	(624.12)		19,678.00	-	
Music .3	23,070.44	-	2,160.16	-	-			25,230.60	-	
PE .4	28,988.52	-	718.40	1,824.00	-	290.08		31,821.00	-	
PE .4	29,275.89	-	2,160.11	-	-			31,436.00	-	
Health .4	21,338.72	-	510.80	1,281.28	-	(533.80)		22,597.00	-	
PE.2	0.00	-	-	-	-	9,969.00		9,969.00	-	
Technology .4	29,858.73	-	3,312.27	-	-			33,171.00	-	
Librarian .5	40,729.56	-	2,812.44	-	-			43,542.00	-	
Skills .2	12,369.71	-	923.29	-	-			13,293.00	-	
Nurse .5	31,984.20	-	2,579	-	-			34,563.00	-	
Math Sci Skills	56,518.50	-	1,364.00	3,077.00	-	(506.50)		60,453.00	-	
Gr 6 Skills/MATH	61,848.02	-	2,659.00	3,849.00	-	(1,538.02)		66,818.00	-	
Gr. 5/7 Skills/LA	65,089.33	-	5,045.00	4,786.00	2,202.00	(481.33)		76,641.00	-	
Gr 8 Skills/MATH	63,967.63	-	5,426.37	-	-			69,394.00	-	
Adj Counselor .6	40,263.84	-	2,871.16	-	-			43,135.00	-	
SUBTOTAL	2,103,428.60	0.00	113,516.49	62,390.77	9,108.00	-11,210.02		2,277,233.84		
Special Education Paraprofessionals										
SPED Aide	26,665.00	-	399.00	-	650.00			27,714.00	-	25,970.00 IDEA Grant
SPED Aide		-		-					-	
SPED Aide	17,847.00	-	2,589.00	-	200.00			20,636.00	-	24,369.00 IDEA Grant
SPED Aide		-		-					-	
SPED Aide	16,290.00	-	-	-	-	(16,290.00)		-	-	

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Middle School Salaries FY15

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FY15 Millis Middle School Staffing Budget

Adjustment
From FY14

Position	FY14 Budget	COL Incr	Step Incr	Lane Incr	Extra/Long	Proposed Budget	FY 15 Budget	Revolving	Grant	Source
SPED Aide	0.00	-	-	-	-	21,458.00	21,458.00			
SUBTOTAL	60,802.00	0.00	2,988.00	0.00	850.00	5,168.00	69,808.00			
Lib Aide .5	10,902.00	-	544.00	-	-	-	11,446.00			
Lanes reduction				(33,136.00)			(33,136.00)			
TOTAL	2,340,751.62	4,319.05	119,785.71	29,254.77	9,958.00	-3,016.31	2,501,052.84			

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Source	Revolving	Grant	Total
School Choice	149,475.00		
IDEA Grant		141,784.00	
Subtotal	149,475.00	141,784.00	
Total			291,259.00

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High School Salaries FY15

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FY 15 Millis High School Staffing Budget

Position	FY14 Budget	FY 14 Actuals	COLA Incr	Step Incr	Lane Incr	Extra/Long	Proposed Budget	Adjustment From FY14	FY 15 Budget	Revolving	Grant	Source
Principal	124,284.00	-	3,728.52	-	-	-	-	(106.52)	127,906.00	-	-	-
Secretary	35,568.00	-	711.36	266.56	-	200.00	-	-	36,745.92	-	-	-
Clerk	25,113.00	-	502.26	-	-	-	-	-	25,615.26	-	-	-
SUBTOTAL	60,681.00	-	1,213.62	266.56	-	200.00	-	-	62,361.18	-	-	-

Core Academic Instructional Staff

Spanish	67,172.89		-	4,820.00	4,123.00	-	(2,564.89)	-	73,551.00	-	-	-
Spanish	86,511.96		-	2,825.00	6,240.00	-	1,437.04	-	97,014.00	-	-	-
Spanish	79,185.45		-	1,867.00	5,476.00	-	(3,793.45)	-	82,735.00	-	-	-
Spanish .4	21,753.00		-	-	-	-	(21,753.00)	-	-	23,501.00	-	Choice
LA	55,457.00		-	1,408.00	2,301.00	-	555.00	-	59,721.00	-	-	-
LA	76,900.00		-	7,202.00	-	-	-	-	84,102.00	-	-	-
LA	73,440.55		-	5,148.45	-	-	-	-	78,589.00	-	-	-
LA	81,461.12		-	5,621.88	-	-	-	-	87,083.00	-	-	-
LA	76,900.14		-	7,201.86	-	-	-	-	84,102.00	-	-	-
SS	76,878.00		-	5,902.00	3,534.00	-	769.00	-	87,083.00	-	-	-
SS	69,311.19		-	1,628.00	4,129.00	-	(69,311.19)	-	81,181.00	-	-	-
SS	66,104.00		-	2,136.00	2,119.58	-	75,424.00	-	70,359.58	-	-	-
Science .6	32,008.00		-	1,887.00	-	-	-	-	33,895.00	-	-	-
Biology	61,848.28		-	3,745.72	-	-	-	-	65,594.00	-	-	-
Chemistry	81,576.62		-	6,229.38	-	-	-	-	87,806.00	-	-	-
Physics	84,817.96		-	6,627.04	-	-	-	-	91,445.00	-	-	-
Math	76,965.62		-	2,511.00	5,998.00	-	770.38	-	86,245.00	-	-	-
Math	53,306.00		-	7,004.00	2,637.00	-	3,778.00	-	66,725.00	-	-	-
Math	62,369.16		-	5,632.84	-	-	-	-	68,002.00	-	-	-
Math .8	91,530.84		-	2,657.71	-	5,609.45	-	-	99,798.00	-	-	-
Virtual HS .2	-		-	-	-	-	-	-	-	-	-	-
Art	69,651.96		-	1,680.00	2,311.00	-	18,000.00	-	18,000.00	-	-	-
Art.2	9,497.13		-	-	-	-	697.04	-	74,340.00	-	-	-
Art.3	-		-	-	-	-	(9,497.13)	-	0.00	-	-	-
Music .2	12,370.26		-	316.80	625.60	-	(193.66)	-	13,119.00	-	-	-
Music .2	15,380.29		-	1,439.71	-	-	-	-	16,820.00	-	-	-
Health .4	21,338.72		-	510.80	974.80	-	(227.32)	-	22,597.00	-	-	-

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High School Salaries FY15

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FY 15 Millis High School Staffing Budget

Adjustment From FY14 Proposed Budget

Position	FY14 Budget	FY 14 Actuals	COLA Incr	Step Incr	Lane Incr	Extra/Long	Proposed Budget	FY 15 Budget	Revolving	Grant	Source
PE .6	43,918.84		-	3,234.16	-	-		47,153.00			
PE .6	44,806.58		-	1,077.60	2,736.00	-	(888.18)	47,732.00			
Technology .6	44,785.09		-	4,971.91	-	-		49,757.00			
TV Technology			-		-	-			86,794.00		Choice
SPED			-		-	-				72,270.00	IDEA Grant
SPED 1.0			-		-	-	30,132.60	30,132.60		20,088.40	IDEA Grant
SPED 1.0			-		-	-	50,510.00	50,510.00			
Guidance	83,918.96		-	3,639.00	4,802.00	-	(914.96)	91,445.00			
Guidance .8	49,048.34		-	4,125.66	-	-		53,174.00			
Guidance	3,037.07		-	1,230.93	-	-		4,268.00			
Adj Counselor .4	25,336.00		-	3,420.00	-	-		28,756.00			
Adj Counselor	61,848.00		-	2,063.00	-	-		63,911.00			
Librarian .5	40,730.56		-	2,810.94	-	-		43,541.50			
Nurse .5	31,984.35		-	2,578.65	-	-		34,563.00			
Teacher	3,023.00		-	302.30	-	-		3,325.30			
	3,540.00		-	18.00	-	-		3,558.00			
SUBTOTAL	1,939,712.93		-	115,474.34	48,006.98	5,609.45	7,356.00	2,189,088.98			
			-				80,285.28				
SPED Aide	20,201.68		404	652.29	-	200.00		21,458.00			
SPED Aide	29,120.44		582		-			29,702.85			
SPED Aide	15,612.68		312	2,771.07	-			18,696.00			
SPED Aide MHS			0		-						
SPED Aide	3,878.04		0		-		(3,878.04)				
SUBTOTAL	68,812.84		1,298.70	3,423.36	-	200.00	(3,878.04)	69,856.85			
	3,069.82			306.98	-			3,376.80			
	1,946.36			194.64	-			2,141.00			
	5,884.38		118		-			6,002.07			
Tutor	10,900.56		117.69	501.62	-			11,519.87			
SUBTOTAL					-						
Lib. Aide	11,295.04		226	1,150.96	-	175.00		12,846.90			
Lib. Aide	3,781.22		76		-	200.00		4,056.84			
SUBTOTAL	15,076.26		301.53	1,150.96	-	375.00		16,903.75			

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High School Salaries FY15

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FY 15 Millis High School Staffing Budget

Position	FY14 Budget	FY 14 Actuals	COLA Incr	Step Incr	Lane Incr	Extra/Long	Proposed Budget	Adjustment From FY14	FY 15 Budget	Revolving	Grant	Source
TOTAL	2,219,467.58	-	6,660.05	120,816.84	22,509.98	6,384.45	76,300.72	2,452,139.62	(25,497.00)	110,295.00	92,358.40	202,653.40
								2,452,139.62				
										110,295.00	92,358.40	
										110,295.00	92,358.40	
												202,653.40

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Athletic/Activities Salaries FY15

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Position High School Coaches FY15 Fall	FY14 Budget	COLA Incr 2%	Step Incr	Proposed Budget	Adjustment From FY14	Salary Budget 15	Revolving Source
Head Coach	\$6,933.65	\$139			(\$1,100.32)	\$5,972.00	
Asst. Coach 1	\$4,648.02	\$93			(\$1,091.98)	\$3,649.00	
Asst. Coach 2	\$4,648.02	\$93	\$228.00		(\$1,091.98)	\$3,877.00	
Freshmen Coach	\$0.00	\$0			\$0.00	\$0.00	\$1,210.00 Athletic
Intram Stipend	\$1,047.37	\$21			\$141.68	\$1,210.00	
Soccer -- Boys' Varsity							
Head Coach	\$4,775.58	\$96	\$374.00		(\$62.03)	\$5,183.00	
Freshmen Coach	\$0.00	\$0	\$341.00		\$0.00	\$0.00	\$2,850.00 Athletic
J.V. Coach					\$2,850.00	\$3,191.00	
Soccer -- Girls' Varsity							
Head Coach	\$4,779.32	\$96			\$308.09	\$5,183.00	
Asst. Coach	\$3,542.07	\$71			\$36.09	\$3,649.00	
Freshmen Coach	\$165.64	\$3			(\$168.95)	\$0.00	\$2,850.00 Athletic
Volleyball -- Girls' Varsity							
Head Coach	\$4,779.32	\$96			\$0.00	\$5,183.00	
Asst. Coach 1	\$3,537.67	\$71	\$341.00		\$308.09	\$3,191.00	
Freshmen Coach	\$53.53	\$1			(\$54.60)	\$0.00	\$2,347.00 Athletic
Cheerleading Coach					\$0.00		
					\$0.00		
Golf Coach	\$3,809.72	\$76			\$297.09	\$4,183.00	
Cross Country Coach							
SUBTOTAL	\$42,719.91	\$854.40	\$243.00	\$3,312.00	\$3,312.00	\$3,555.00	
			\$1,527.00	\$2,924.69	\$2,924.69	\$48,026.00	
Winter							
Basketball -- Boys' Varsity							
Head Coach	\$5,826.69	\$117			\$318.78	\$6,262.00	
Asst. Coach-1	\$3,981.42	\$80			\$39.95	\$4,101.00	
Freshman Coach	\$45.45	\$1			(\$46.36)	\$0.00	\$2,850.00 Athletic

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Athletic/Activities Salaries FY15

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Position	FY14 Budget	COLA Incr	Step Incr	Proposed Budget	Adjustment From FY14	Salary Budget 15	Revolving Source
Basketball -- Girls' Varsity							
Head Coach	\$5,826.69	\$117		\$318.78		\$6,262.00	
Asst. Coach	\$3,981.42	\$80		\$39.95		\$4,101.00	
Freshman Coach	\$45.45	\$1		(\$46.36)		\$0.00	\$2,850.00 Athletic
Cheerleading Coach							
Coach				\$0.00			
Winter Track							
Head Coach--Girls	\$3,805.66	\$76	\$311.00	(\$326.77)		\$3,866.00	
Head Coach--Boys	\$3,809.72	\$76		\$215.09		\$4,101.00	
SUBTOTAL	\$27,322.50	\$546.45	\$311.00	\$513.05		\$28,693.00	
Spring							
Baseball							
Varsity				\$0.00			
Head Coach	\$4,779.32	\$96		\$308.09		\$5,183.00	
Asst. Coach 1	\$3,542.07	\$71		\$36.09		\$3,649.00	
J.V. Baseball				(\$54.60)		\$0.00	\$2,622.00 Athletic
Freshman Baseball	\$53.53	\$1					
Softball							
Varsity							
Head Coach	\$4,779.32	\$96		\$308.09		\$5,183.00	
Asst. Coach	\$3,542.07	\$71	\$341.00	(\$762.91)		\$3,191.00	
J.V. Softball							
Freshman Softball	\$3,576.00	\$72	\$0.00	\$0.00		\$3,647.52	\$2,850.00 Athletic
Tennis -- Boys' Varsity							
Head Coach	\$0.00			\$0.00		\$0.00	
Tennis -- Girls' Varsity							
Head Coach	\$4,779.32	\$96		\$308.09		\$5,183.00	
JV Girls Tennis				\$3,649.00		\$3,649.00	
Volleyball -- Boys							
Head Coach	\$4,779.32	\$96		\$308.09		\$5,183.00	
Asst. Coach	\$3,542.07	\$71	\$342.00	(\$1,104.91)		\$2,850.00	
Track							

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Athletic/Activities Salaries FY15

Position	FY14 Budget	COLA Incr	Step Incr	Proposed Budget	Adjustment From FY14	Salary Budget 15	Revolving Source
Head Coach--Boys	\$5,153.32	\$103	\$0.00	(\$73.39)		\$5,183.00	
Head Coach--Girls	\$4,779.32	\$96		(\$2,283.67)		\$2,591.50	
SUBTOTAL	\$43,305.66	\$866.11	\$683.00	\$638.25		\$45,493.02	

TOTAL HIGH SCHOOL COACHES

	\$113,348.07	\$2,266.96	\$2,521.00	\$4,075.99		\$122,212.02	
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High School Activities FY15

Position	FY14 Budget	COLA Incr	2% COLA Incr	Step Incr	Proposed Budget	Adjustment From FY14	Salary Budget 15	Revolving Source
Advisors								
Freshman Class '18	\$1,088.00	\$22	\$22	\$0.00	(\$260.76)		\$849.00	
Sophomore Class '17	\$1,087.80	\$22	\$22	\$0.00	\$12.44		\$1,122.00	
Junior Class '15	\$1,586.34	\$32	\$32	\$0.00	\$13.93		\$1,632.00	
Senior Class '14	\$1,406.00	\$28	\$28	\$0.00	\$512.88		\$1,947.00	
Student Council	\$1,266.88	\$25	\$25	\$0.00	\$51.78		\$1,344.00	
Band Director	\$2,398.75	\$48	\$48		\$24.28		\$2,471.00	
Choral Director	\$1,498.84	\$30	\$30		\$15.18		\$1,544.00	
Natl. Honor Society	\$1,098.88	\$22	\$22		\$11.14		\$1,132.00	
Yearbook	\$4,385.42	\$88	\$88		\$43.87		\$4,517.00	
Newspaper	\$1,222.02	\$24	\$24	\$0.00	(\$99.46)		\$1,147.00	
Newspaper	\$1,222.02	\$24	\$24	\$0.00	(\$99.46)		\$1,147.00	
Spanish Newspaper	\$0.00				\$0.00		\$0.00	
Drama- Advisor	\$2,476.52	\$50	\$50		\$1,527.00		\$1,527.00	\$2,551.00 Drama
Drama- Advisor					(\$2,526.05)		\$0.00	\$1,922.00 Drama
Drama-Advisor					\$0.00		\$0.00	
Drama-Advisor					\$0.00		\$0.00	
SADD	\$1,739.22	\$35	\$35		\$18.00		\$1,792.00	
Theatre	\$0.00				\$2,551.00		\$2,551.00	
Talent Show	\$1,745.28	\$35	\$35		(\$648.79)		\$1,132.00	
Club Adviser--								
Club 1	\$1,461.34	\$29	\$29	\$0.00	\$36.43		\$1,527.00	
Club 2	\$741.34	\$15	\$15		\$770.83		\$1,527.00	
Club 3	\$741.34	\$15	\$15		\$770.83		\$1,527.00	
Club 4	\$741.34	\$15	\$15		(\$756.17)		\$0.00	
Club 5	\$0.00				\$0.00		\$0.00	
Club 1 level 3	\$1,029.19	\$21	\$21		\$477.23		\$1,527.00	
Club 1	\$0.00							
Club Adviser--Level 2								
Club 1	\$741.34	\$15	\$15	\$0.00	(\$756.17)		\$0.00	

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Athletic/Activities Salaries FY15

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Position	FY14 Budget	COLA Incr	Step Incr	Proposed Budget	Adjustment From FY14	Salary Budget 15	Revolving Source
Peer Leadership Advisor				\$1,599.00		\$1,599.00	
Advisory Coordinator	\$0.00			\$2,293.00		\$2,293.00	
Student Act. Acct.	\$3,459.99	\$69	\$0.00	(\$2,321.69)		\$1,207.50	

Intramural Volleyball
Coach 1
Coach 2

	\$0.00			\$0.00		\$0.00	
	\$0.00			\$0.00		\$0.00	

TOTAL HIGH SCHOOL ACTIVITIES

	\$33,137.85	\$662.76	\$0.00	\$3,260.89		\$37,061.50	
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Middle School Activities FY15

Position
Intramural Coaches

FY14 Budget	COLA Incr	2%	Step Incr	Proposed Budget	Adjustment From FY14	Salary Budget 15
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Fall Coach 1	\$1,047.37	\$21		(\$60.32)		\$1,008.00
Fall Coach 2	\$1,047.37	\$21		(\$60.32)		\$1,008.00
Winter Coach 2				\$0.00		\$0.00
Winter Coach 2				\$0.00		\$0.00
Summer Coach 2				\$0.00		\$0.00
Summer Coach 2				\$0.00		\$0.00
TOTAL MIDDLE SCHOOL COACHES	\$2,094.74	\$41.89	\$0.00	(\$120.63)		\$2,016.00

Advisors

Student Council Advisor
Student Council Advisor
Year Book Advisor

	\$549.44	\$11		\$288.57		\$849.00
	\$549.44	\$11		(\$560.43)		\$0.00
	\$1,334.21	\$27		\$13.11		\$1,374.00

Homework Clinic

	\$0.00	\$0		\$1,636.00		\$1,636.00
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Student Act. Acct.

	\$1,172.61	\$23		\$11.44		\$1,207.50
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Weight Room

				\$788.00		\$788.00
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Theater Group
Leadership Team

	\$1,047.37	\$21		\$689.68		\$1,758.00
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Mid. Sch. Clubs

	\$417.13	\$8	\$0	\$8,002.53		\$8,428.00
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V-17

3/7/14

12:46 PM

