

MILLIS PUBLIC SCHOOLS MILLIS, MASSACHUSETTS

FY16 SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET

March, 2015



ADMINISTRATION

**Nancy L. Gustafson
Superintendent of Schools**

**Deborah Brown
Business Manager**

SCHOOL COMMITTEE

**Mr. Sean Doherty-Chairperson
Ms. Denise Gibbons- Secretary
Mr. Steven Catalano
Mr. Marc Conroy
Ms. Jennifer Soule**

Small School Big Family

**Millis Public Schools
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Computer Technician	.2	\$12,896	Page 1
2 Part- time (19hrs. /week) Math Teaching Assistants/Tutors	2 @ .475	\$34,200	Page 2
Addition to Life Sciences (Anatomy & Phys.)	.2	\$ 9,500	Page 3
Music/Movement classes for grades K & 1	hourly	\$ 8,000	Page 4
School Nurse	.5	\$21,000	Page 5
Social Worker	.5	\$25,000	Page 6
Social Studies teacher	.4	\$20,000	Page 7
Custodian	.5	\$17,000	Page 8

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**Executive Summary: Budget Outlook
Fiscal Year 2016
2015-2016 School Year**

Dear Parents, Caregivers and Community Members,

On March 4th, Governor Baker released his proposed budget for fiscal year 2016 for the Commonwealth of Massachusetts. Following public hearings the House will release its fiscal 2016 budget and will work with the Senate to approve a final state budget by the end of May if all goes well.

The state economy continues to improve and revenues have increased, but the Governor's proposed budget provides a very small increase of only \$25,540 in Chapter 70 Education Aid to Millis. Local tax revenues supplement this local aid and the combined amounts are split in Millis with 65% going to the school department and 35% going to town departments after fixed costs such as insurance and retirement benefits have been deducted. The amount of revenue available for FY16 most likely will not cover the increase in fixed costs for the school department and the town. Employee insurance rates are increasing by 8.5% and the town's retirement assessment by 10% according to the Town Manager. The current formula for Chapt. 70 funding disadvantages communities such as Millis that receive only the minimum increase of \$20 per student while wealthier towns, with much higher per pupil expenditures, will get that same amount per student.

Preliminary Budget Request

The Millis Public School preliminary proposed budget for FY16 is 6.3% higher than the previous year due to increases in fixed costs. In order to cover the one-year increase in contracted salaries for the approximately 240 staff members in the schools, an additional \$524,460 is needed, primarily due to the steps and lanes in the teachers' contract. Two thirds of our teaching staff is in the first half of their careers, earning required Master's degrees and advancing on steps for experience. Teachers' cost of living adjustment (COLA) is only a 1% increase for the upcoming year. Unfortunately, we have also had to propose and increase to expenses by \$321,965 due to a large increase in Special Education out of district tuitions and therapy costs as well as electricity and natural gas increases of 30%. Town sewer rates are increasing and the schools are losing a portion of the federal e-rate reimbursement due to phones not being eligible any longer. Over the previous 4 years our expenses have actually been decreased in our budget by 11.5%. Thus, we need to add 2% to expenses and 11.48% to utilities to bring expenses back up to just slightly higher than the FY 13 level.

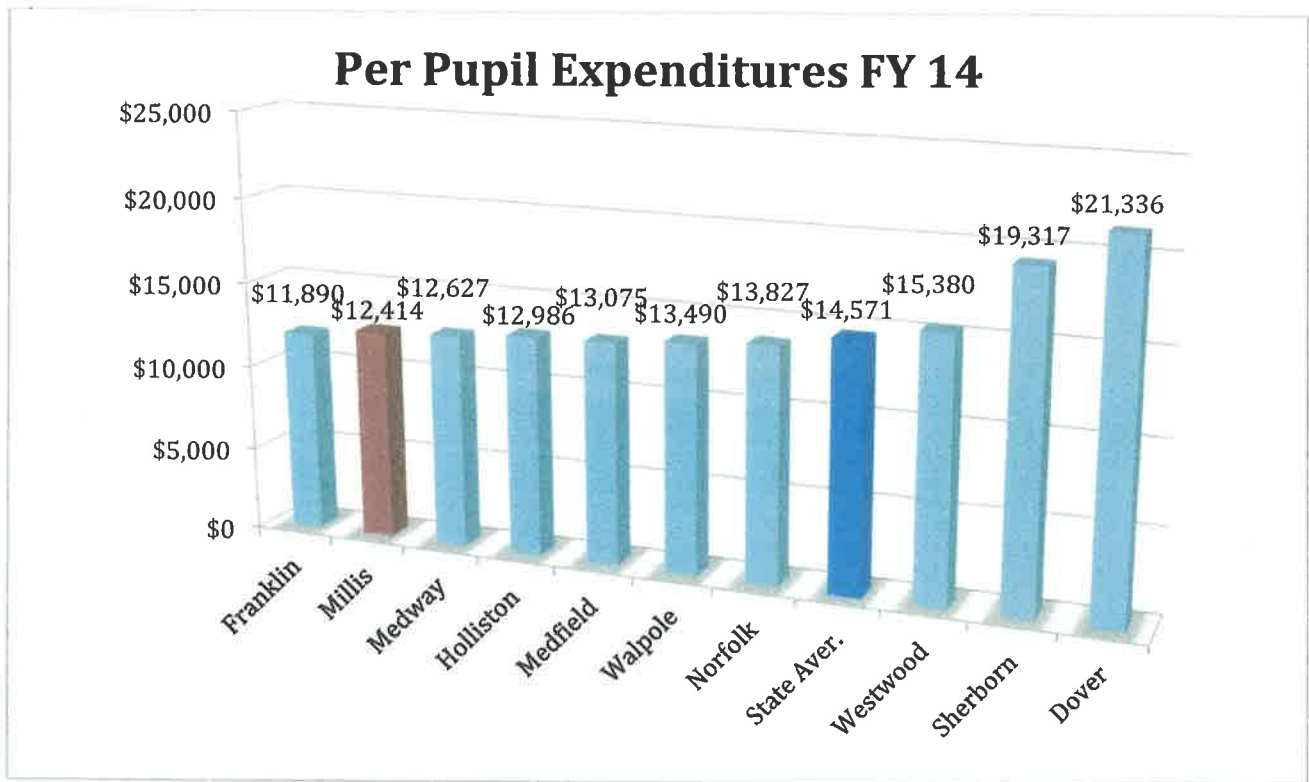
The following chart illustrates how effectively the schools have contained general expenditures.

MILLIS PUBLIC SCHOOLS BUDGET

	FY12	FY13	FY14	FY15R	FY16 Req
Budgeted General Expenditures	2,506,029	2,569,400	2,310,615	2,216,941	2,538,906
Amount of increase/(decrease) over prior fiscal year		63,371	-258,785	-93,674	321,965
Percent of increase/(decrease) over prior fiscal year		2.53%	-10.07%	-4.05%	14.52%
Amount of decrease from FY15 over FY12					-289,088
Percent of decrease from FY15 over FY12					-11.54%
Amount of increase from FY16 over FY12					32,877
Percent of increase from FY16 over FY12					1.31%
Average increase over 4 years					0.33%

Although we have seen a 2.5% reduction in the number of students on IEPs for specialized instruction through Special Education over the past 4 years (12.5% compared to a state average of 17%), we have had eight students this year that either moved into town with out of district placements or had to be placed in out of district programs due to their great educational and mental health needs. Millis is not alone in this trend as schools across the state are grappling with the high costs of educating students with severe special needs and mental health issues. That said, we are proud of the in-district programs we have developed to keep students within district and within the most inclusionary settings and have brought five students back into the district.

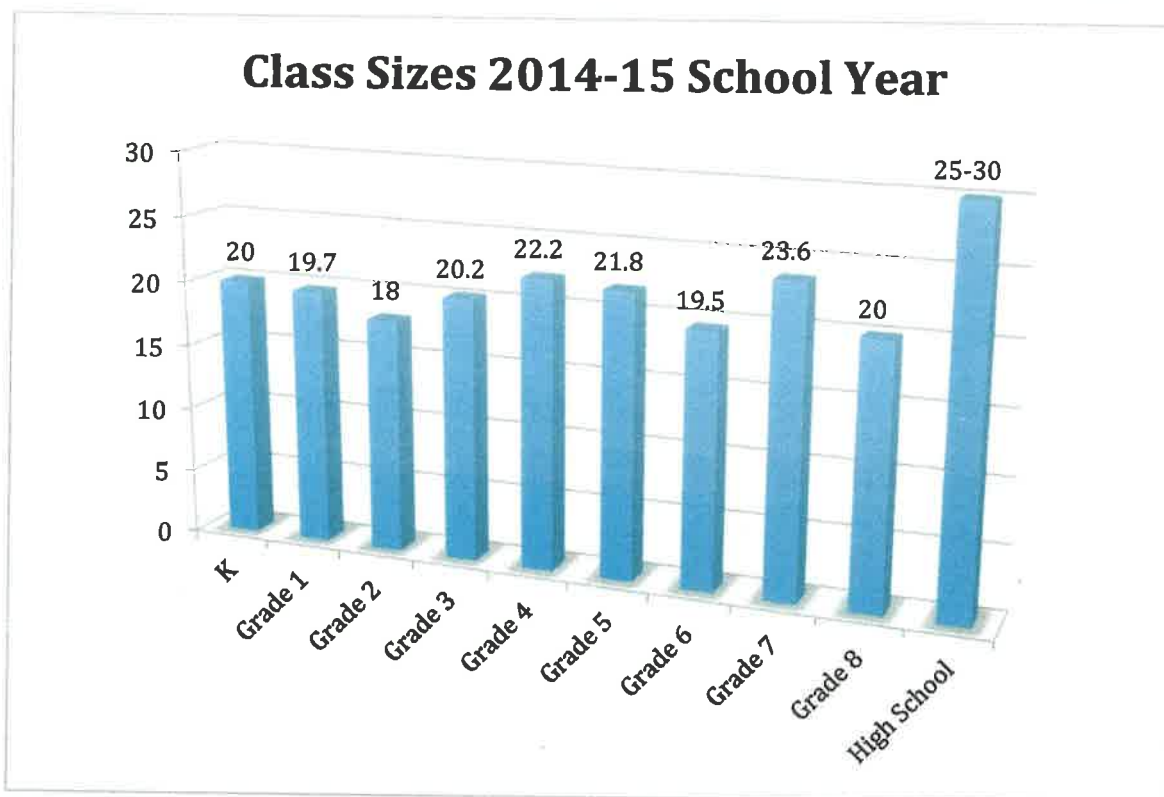
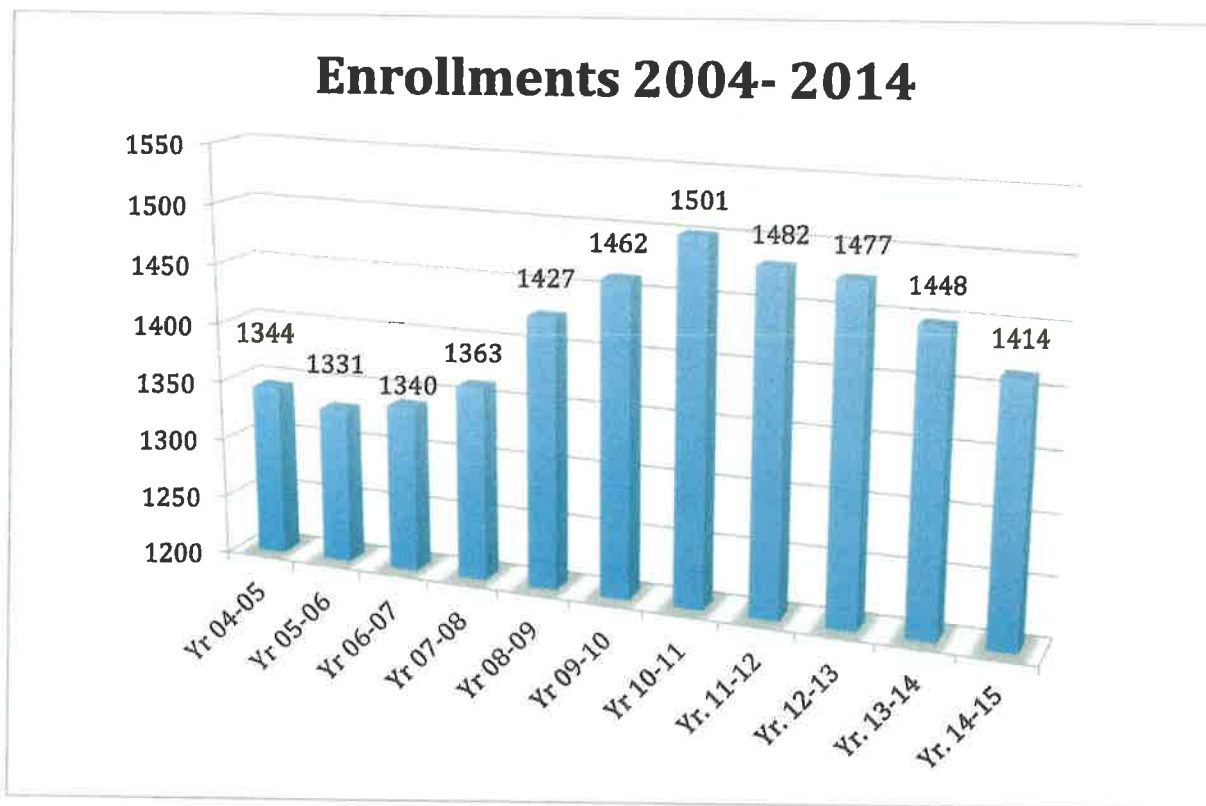
Therefore, a total of \$846,425 more than last year will be required to fund a “Level Service/Staff” budget for the Millis Schools in order to keep the staff and programs we currently have. However, this does not address the needs that should be addressed if we are to continue to provide a high quality of education to the students of Millis. At \$12,414 per pupil, the district still has one of the lower per pupil expenditures, \$2157 below the state average, and \$147,596 more is requested to address the most essential needs.



Recent Budget History

In fiscal years 2011 and 2012 the Millis School District had to reduce the budget by \$989,967. During those years over 25 staff members either were laid off or had their hours reduced yet our enrollments had been growing at a rate of about 30 students per year. During the past four years we have had a slight decline in enrollment in the elementary grades, especially in Kindergarten and Gr. 1, due to lower birth rates. However, the High school has 47 more students than in 2009. Lower enrollment results in lower state funding but since the enrollment decline will be spread across grades K-3, with approximately ten fewer students per grade, it is imprudent to reduce those grades by an entire classroom teacher, as this would result in high class sizes. This year grade 1 was the exception and we were able to reduce a teacher from grade 1 and still maintain class sizes of 19-20 students in that grade. This is a trend seen in many districts across the state.

Maintaining class sizes under 22 at the youngest grades and 25 at the intermediate and secondary grades is essential in order to personalize education, enable active project-based learning, meet students individual needs, and provide a high quality of education.



Cost Containment

There are several innovative ways that we have continued to increase our efficiency and improve quality such as within collective bargaining agreements, seeking grants, redefining staff roles and responsibilities, utilizing powerful learning tools such as iPads instead of purchasing textbooks, collaborative purchasing, and developing creative programming for students with special needs to keep them in our schools rather than in out-of-district placements, to name just a few.

Awards and Recognitions

The Millis Public Schools are high performing and have received several awards, recognitions and high rankings over the past five years:

- US. News and World Report and Newsweek have consistently ranked our high school as in the top 5-6% in the entire nation.
- The Center for American Education has twice recognized the Millis School district as a “High Return on Investment” district based on high student achievement and low per pupil costs.
- Our Middle School has been awarded the designation as “Apple Distinguished School” for the past three years for innovative leadership in improving student engagement and learning with effective uses of technology.
- We have added, at very low cost, an elementary FLES (Foreign Language at Elementary Schools) program in Spanish so that 100% of our students learn Spanish from Kindergarten through Gr. 4.
- In recent years we have won the 1st place award for Best Spanish Immersion School in the U.S. and Canada for the Middle School, 2nd Place for Millis High School and 4th place for Clyde Brown Elementary (there are more elementary programs and thus, competition is greater.)
- Boston Magazine designated our high school as one of the top 50 in Massachusetts in 2012 and “Most Likely to Win a Pulitzer Prize” as well as “Most Improved” in 2011.
- Millis is recognized throughout Massachusetts and even New England for integrating technology to personalize learning and for the New Media Video Production and Arts program.
- A focus on personalizing the educational experience of all of our students through knowing our students well and providing project-based, hands-on learning, a model Tiers of Support and Challenge program, and a focus on character attributes such as grit, self-direction, leadership, and civic responsibility, and a strong work ethic as well as 21st century skills such as creative problem solving, cultural awareness, and collaboration.
- The Millis Public Schools graduation rate has been 100% due to the personalized educational approach with over 90% of students going on to college, 80% to a four-year institution.

- MCAS scores have risen steadily over the past seven years as well, going from around the state average in most grades and subjects to between 6-10% above the state average most years in most grades.
- All of our seniors are required to complete extensive Senior Projects with adult mentors from the community and often with a focus on giving back to the community.
- 85% of students participate in extracurricular activities and our sports program is highly successful
- Millis is recognized for a comprehensive and collaborative approach to school safety due to strong partnerships with our Police and Fire Departments.
- We have a 96% attendance rate, which roughly translates to four students per grade level being out on any given day. Family partnerships are key to high student achievement.

Critical Educational Needs

We are proposing a few additions to staff that are essential to address the targeted areas of most concern, especially at the high school level:

- .2 Computer Technician to bring the current position to full-time, servicing over 800 devices
- 2 Part-time Math Tutors for small group instruction to address Middle School math needs
- .2 Addition to Life Sciences (Environmental Science)- brings a .8 teacher to 1.0 FTE
- Music/Movement classes for Gr. K and Gr. 1- developmentally appropriate and low cost
- .5 Nurse- 1 nurse currently at Middle and High School serves over 840 students with great medical needs
- .5 Social Worker – mental health needs for families have increased dramatically
- .4 Social Studies – we currently have only 3 Soc. Studies teachers so class sizes are over 30
- .5 Custodian – additional buildings and grounds assistance is needed, we exceed recommended sq. ft. per custodian and have only .5 grounds keeper

These additional positions and expenses total \$147,596 and must be approved by the School Committee and voted as part of the budget at Town meeting. Funding for these will be sought only after fixed costs are covered. We will continue to look for additional ways to increase efficiency and provide excellent educational services throughout the spring.

School Choice Funds

In Millis approximately \$481,000 of salaries are currently covered by School Choice dollars, supporting approximately 5.6 teachers, the FLES program and a .5 Computer Technician. We generally receive \$375,000 in School Choice funding from the state for students choicing into Millis. The district receives approximately \$5,000 for every student attending Millis from other towns, including students who used to live in town and have moved but wish to continue attending our schools. We currently have 67 choice students spread throughout the K-12 system. This does not require an addition of staff but these funds do enable us to provide a higher quality of educational programming.

Due to our space limitations and large class sizes in grades 4-12, we have been unable to accommodate the many requests we receive for additional Choice students except in lower grades. The reputation of our district as providing high quality, innovative, personalized education must be maintained so that we continue to attract Choice students and receive revenue of at least \$380,000 per year. If this flow of income ebbs, more revenue will be needed from local sources or reductions in staff will be necessary. We are excited that the MSBA project has passed the first stage of addressing the major facility needs for the benefit of students district-wide!

The positions requested above support the goals of the Millis Public Schools:

Our Vision

The Millis Public Schools are respected for high academic standards, committed to social responsibility, and dedicated to educating and inspiring every student to achieve personal excellence.

Our Mission

The Millis Public Schools Community is firmly committed to developing students as *independent, lifelong learners and leaders* who will contribute to a changing and complex society.

Overarching Personalized Learning Goal

In Millis we honor each student as an individual learner, recognizing that each student has his or her own learning style, interests, passions, challenges to learning and skill levels. We engage all students through varied instructional approaches so that students are afforded flexibility in how they learn and demonstrate their understanding.

Economic growth, quality of life and maintaining property values all depend on good schools. Globalization and the information technology revolution have made almost all work more complex, requiring critical-thinking skills. It is widely accepted that students must be better educated than ever to secure a well-paying job and they must continue to learn and adapt to maintain employment. It is crucial that we provide students in Millis with an education that will enable them to compete in this global economy where critical thinking, creativity, cultural and language fluency, and superb communication, technology and collaboration skills are the minimum requirements for the vast majority of jobs. Students learn best in personalized hands-on learning environments that ensure they apply skills and content knowledge to real-world problems. Our economic future and civic health depend on our students having a great educational foundation.

As the budget season unfolds, please stay informed. School Committee meets twice per month on the first and third Tuesdays of the month. Finance Committee meets Wednesdays and the Selectmen meet Mondays at 7:30 in Town Hall. Also, please feel free to contact me at ngustafson@millisps.org or call 508-376-7000.

Sincerely,

Nancy L. Gustafson,
Superintendent of Millis Public Schools



FY '15 Budget

\$13,341,151

FY '16 DRAFT Budget

March, 2015
DRAFT

Salaries- Fixed Costs

COLA	\$157,124
Steps	\$196,138
Lanes	\$123,198
Other (Enhanced Retirement & Grant Reduction)	\$48,000
Total Salary Increase	\$524,460

Expenditures- Fixed Costs

Special Ed. Services, Out of District & Therapies, ELL	\$237,956
Utilities (electricity, sewer/water, erate reduction on phones)	\$42,001
Legal - negotiation year	\$12,300
Online Courses and Membership	\$9,576
2% inflationary increase and other	\$20,132
Total Expenditure Increase	\$321,965

FY '16 DRAFT Level Staff/ Level Service Budget

\$14,187,576

Amount of Increase \$846,425
Percent of Increase 6.34%

Essential School District FY16 Needs:

Level	Position/Category/FTE	Rationale	Amount
District	.2 Computer Technician	Maintain mobile devices for students	\$12,896
HS	.2 Addition to Life Sciences (Enviro. Sci.)	Stronger STEM electives, enrollment	\$9,500
MS	2 Part-time (19 hrs./wk.) Math Teaching Assistants/Tutors -currently grant funded	Small group personalized support for students below grade level in Math	\$34,200
CFB	Music/Movement classes for Gr. K and Gr. 1, hourly rate for consultant	Developmentally appropriate, currently no music for Kindergarten	\$8,000
MS/HS	.5 Nurse	1 nurse for MS/HS with great needs	\$21,000
District	.5 Social Worker	Family Mental Health challenges	\$25,000
HS	.4 Social Studies	Class size 30+, electives needed	\$20,000
District	.5 Custodian	Greater cleanliness and grounds work	\$17,000
		Critical Needs Sub-total	\$147,596

Millis Public Schools

FY 2016 BUDGET CALENDAR

- December** Superintendent solicits, receives and conducts preliminary review with Administrators of: staffing, non-staffing expenses, capital needs, furnishings and equipment, and technology requests.
- January** Superintendent and Business Manager analyze budget, determine fixed costs and meet with Budget Sub-committee.
- Administrative Team and Superintendent prioritize educational and capital needs for warrants.
- February** Superintendent and Business Manager create first draft of the FY '16 budget. School Committee working sessions to discuss.
- March** FY '16 Governor's budget presented. School Committee reviews FY '16 draft. Adjustments made based on information available.
- Superintendent presents the draft FY '16 budget recommendation and warrants to the Millis School Committee.
- School Committee conducts Public Hearing on the Proposed FY '16 draft budget.
- Budget and Warrants presented to the Selectman, Town Administrator, and Finance Committee by Superintendent and School Committee.
- School Committee vote of FY '16 draft proposed budget.
- March – May** Continue to monitor state and local funding sources. Make adjustments needed to present a balanced budget at Town Meeting. Budget presented to the staffs at all schools.
- May 2015** School Committee approves final FY '16 budget amount if it has changed. Attend Town Meeting to present budget.

SUPPORTING DATA -IV

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Massachusetts School and District Profiles Millis

2014 Accountability Data - Millis

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

Accountability Information	
Accountability and Assistance Level	About the Data

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 2014 Data
	Less progress	More progress	
All students			
High needs			66 Did Not Meet Target
Low income			53 Did Not Meet Target
ELL and Former ELL			56 Did Not Meet Target
Students w/disabilities			-
Amer. Ind. or Alaska Nat.			52 Did Not Meet Target
Asian			-
Afr. Amer./Black			-
Hispanic/Latino			-
Multi-race, Non-Hisp./Lat.			-
Nat. Haw. or Pacif. Isl.			-
White			68 Did Not Meet Target

School Accountability Information			
School	School Type	Title I Status	Accountability and Assistance Level
Clyde F. Brown	Elementary School		
Millis Middle	Middle School	Title I School (TA)	Level 2
Millis High School	High School	Non-Title I School (NT)	Level 2
		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 2014 Accountability Terms

IV-1

Massachusetts School and District Profiles Millis

Enrollment Data

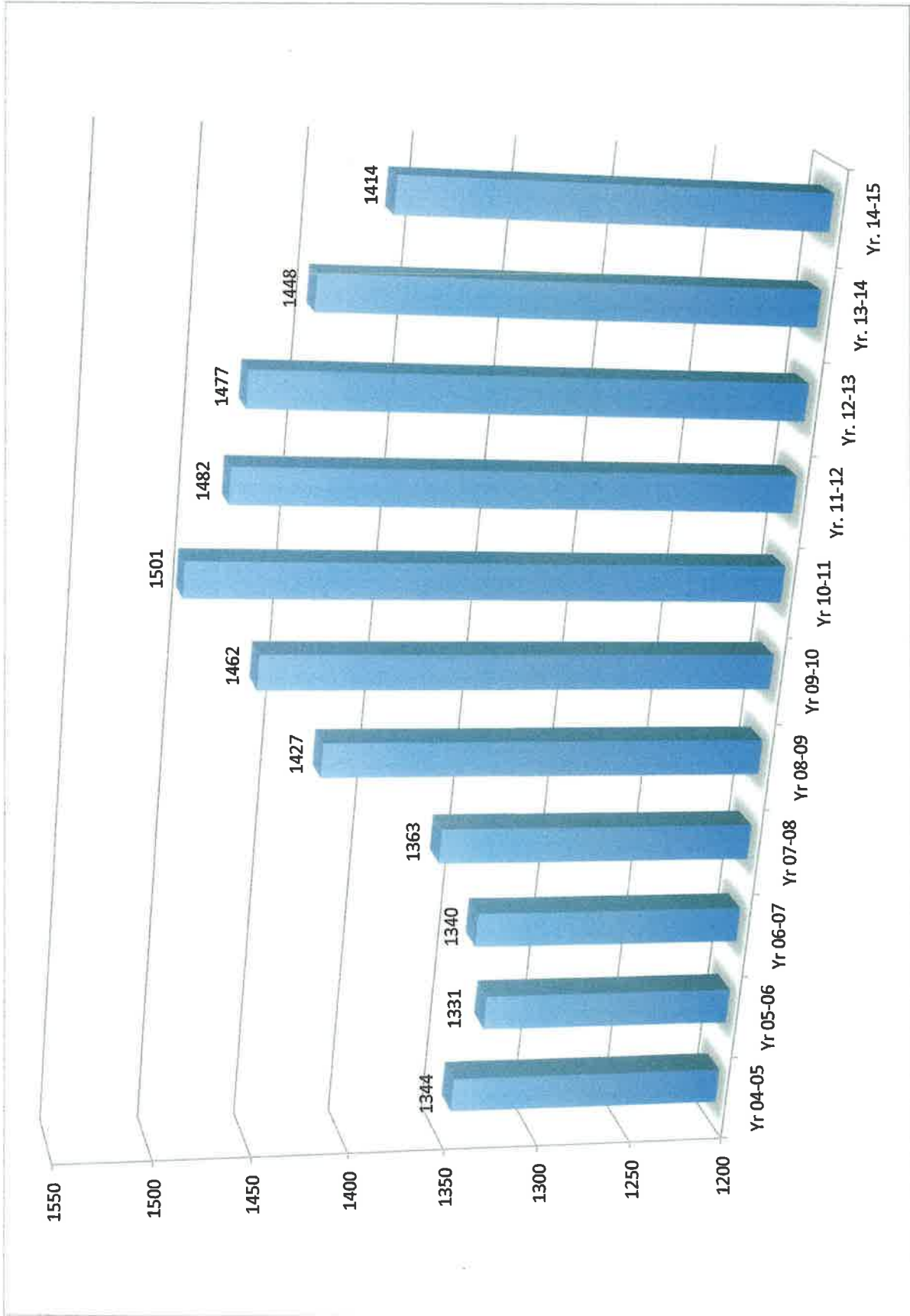
Enrollment by Race/Ethnicity (2014-15)		
Race	% of District	% of State
African American	1.0	8.7
Asian	2.5	6.3
Hispanic	3.6	17.9
Native American	0.4	0.2
White	89.8	63.7
Native Hawaiian, Pacific Islander	0.2	0.1
Multi-Race, Non-Hispanic	2.4	3.1

Enrollment by Gender (2014-15)		
	District	State
Male	731	489,731
Female	676	466,113
Total	1,407	955,844

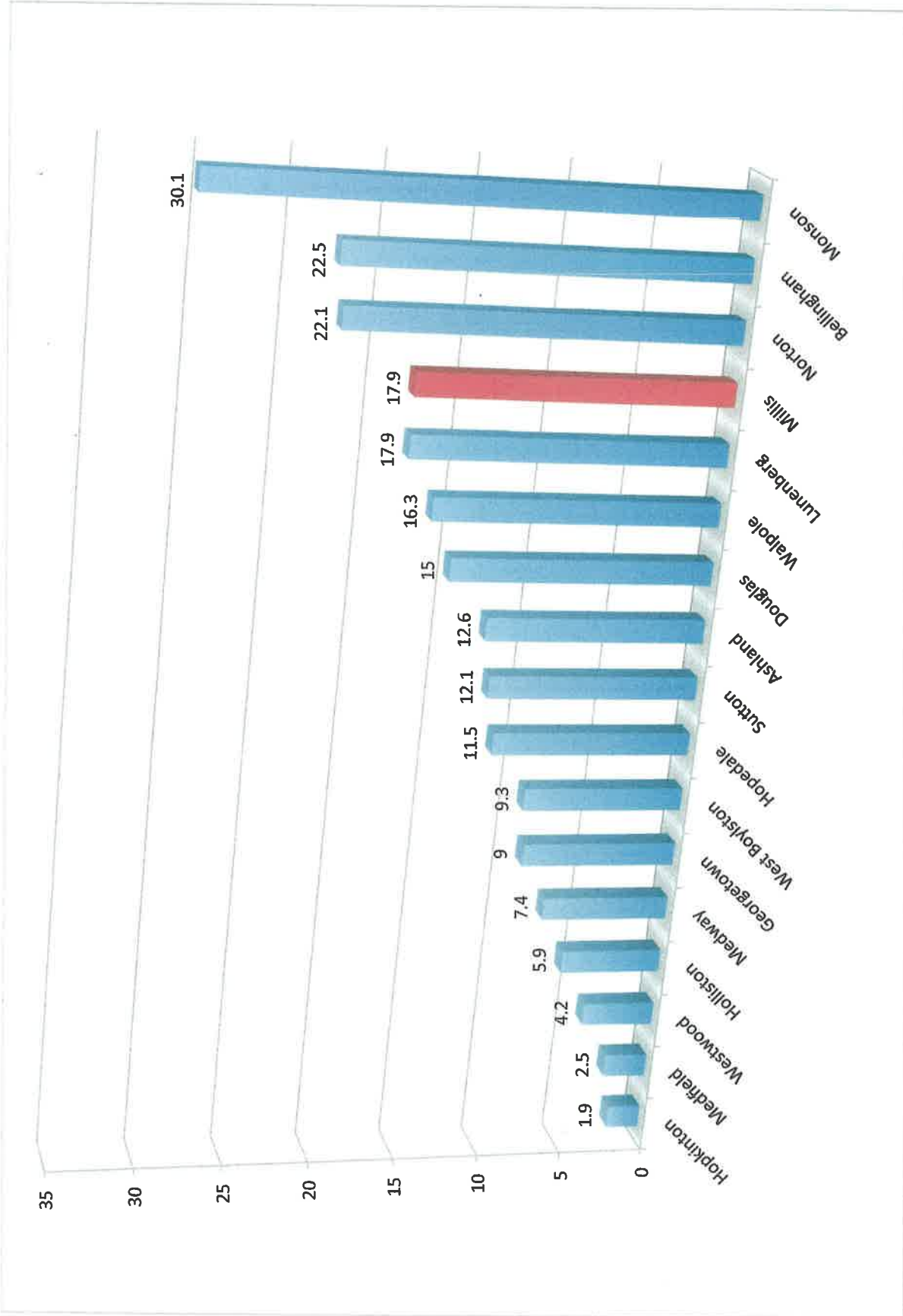
Enrollment by Grade (2014-15)															
	PK	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
<u>Clyde F. Brown</u>	71	106	80	92	101	114	0	0	0	0	0	0	0	0	564
<u>Millis High School</u>	0	0	0	0	0	0	0	0	0	117	87	100	95	0	399
<u>Millis Middle</u>	0	0	0	0	0	108	117	118	101	0	0	0	0	0	444
District	71	106	80	92	101	114	108	117	118	117	87	100	95	0	1,407

2-IV-2

Enrollment 2004-2015
(Includes Out of District)

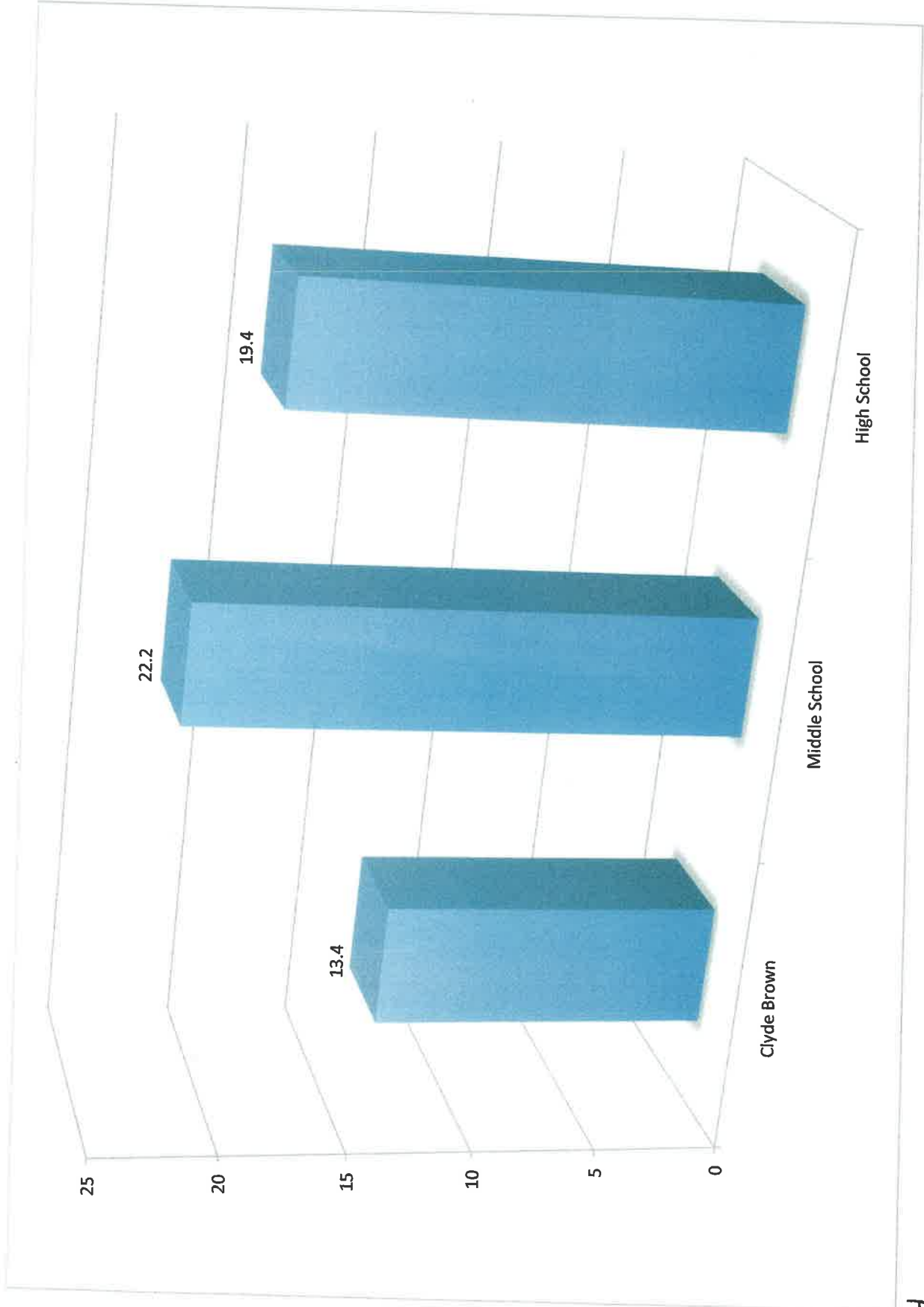


% of Low Income Per District 2013-2014
(Millis and surrounding towns)



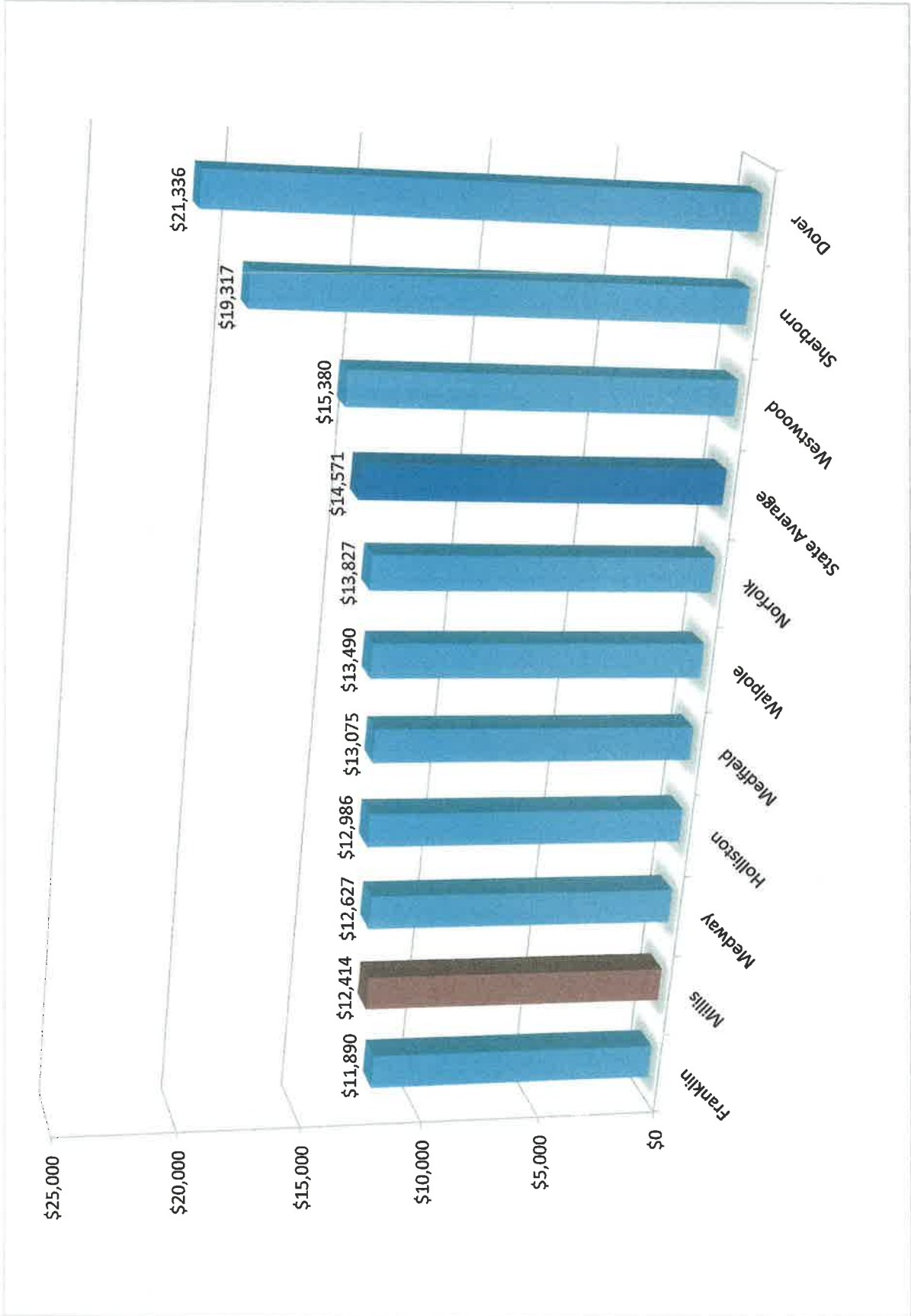
(most current information from DESE)

% of Millis Students- Low Income 2013-2014

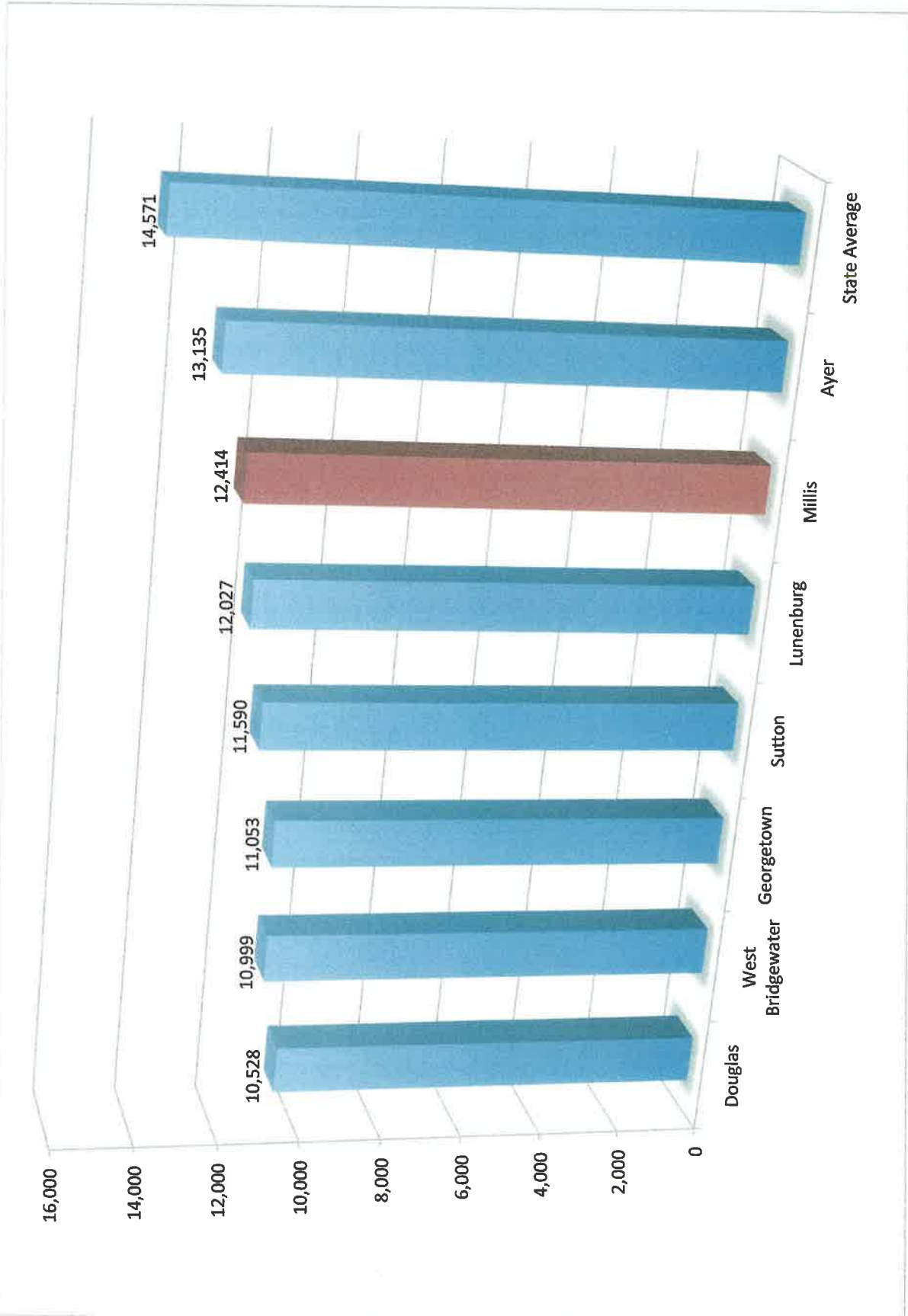


(most current information from DESE)

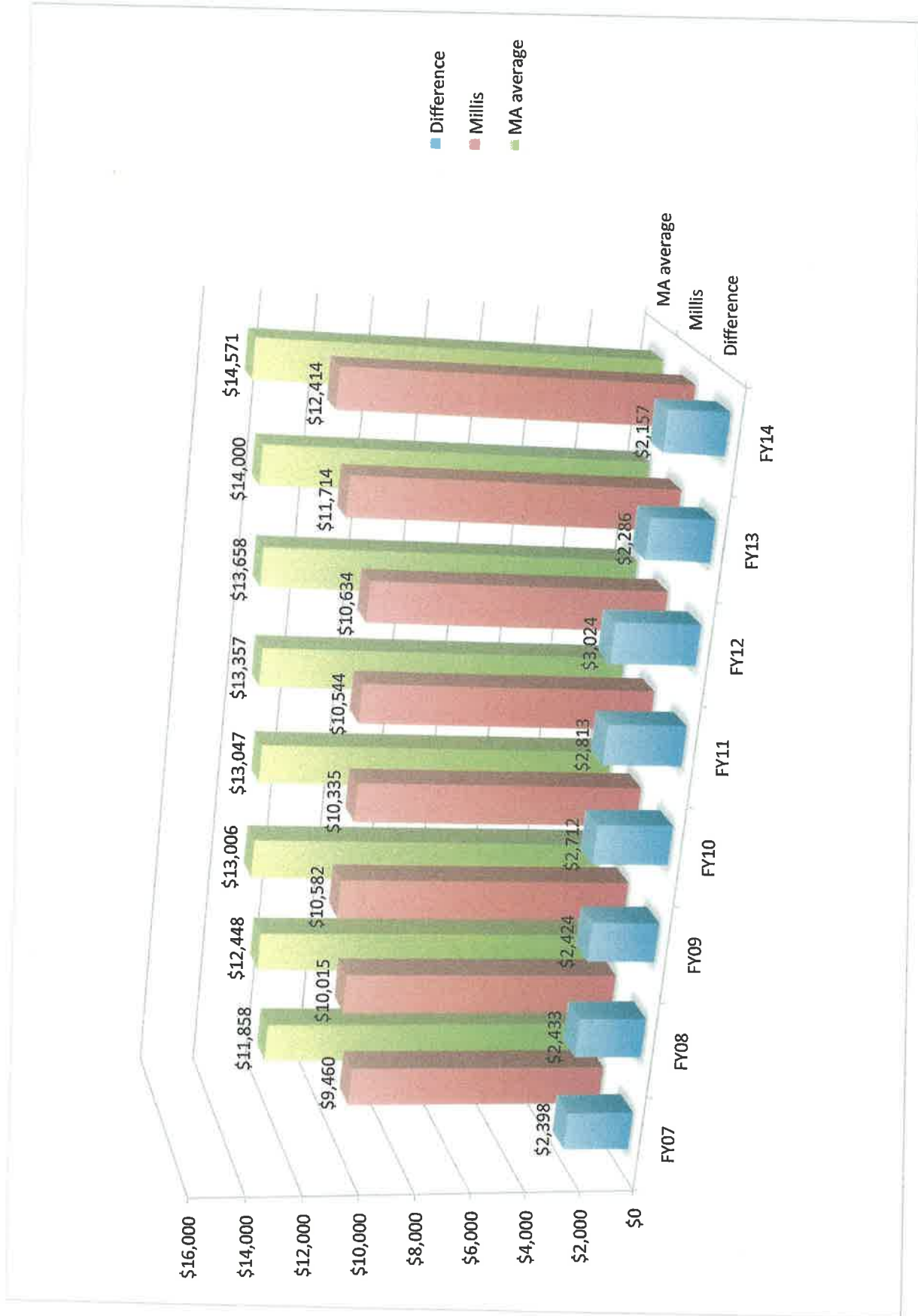
Per Pupil Expenditures FY14
Surrounding Towns



FY14 Per Pupil Expenditures Comparable Towns



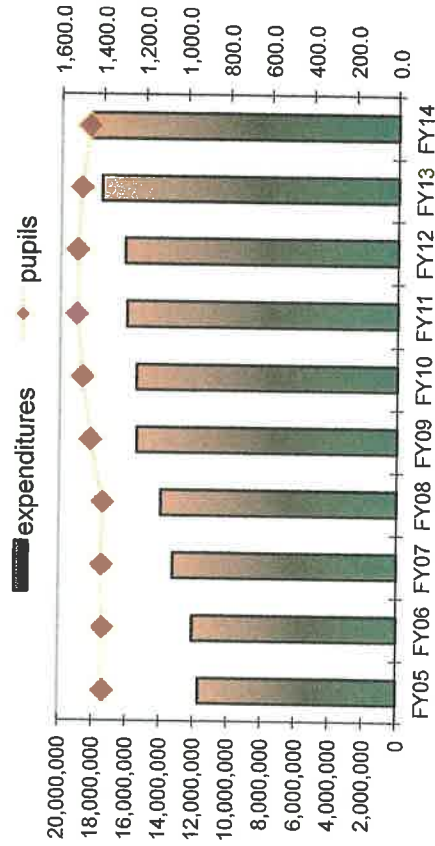
FY07-FY14 Per Pupil Expenditure Difference between Millis and State Average



Massachusetts Department of Elementary and Secondary Education
Office of School Finance

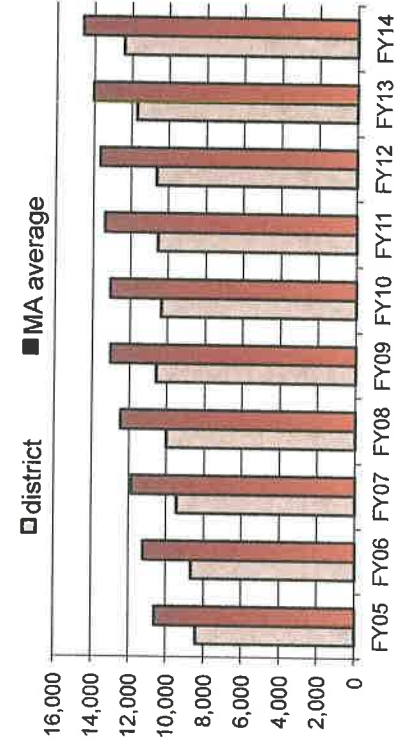
MILLIS

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
FY14	18,166,310	1,463.4

Per Pupil Expenditure Trends 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	13,637
FY13	11,714	14,021
FY14	12,414	14,571

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, FY14

MILLIS

(293 of 324 operating districts currently available)

In-District FTE Average Membership = 1,400.6

Out-of-District FTE Average Membership = 62.8

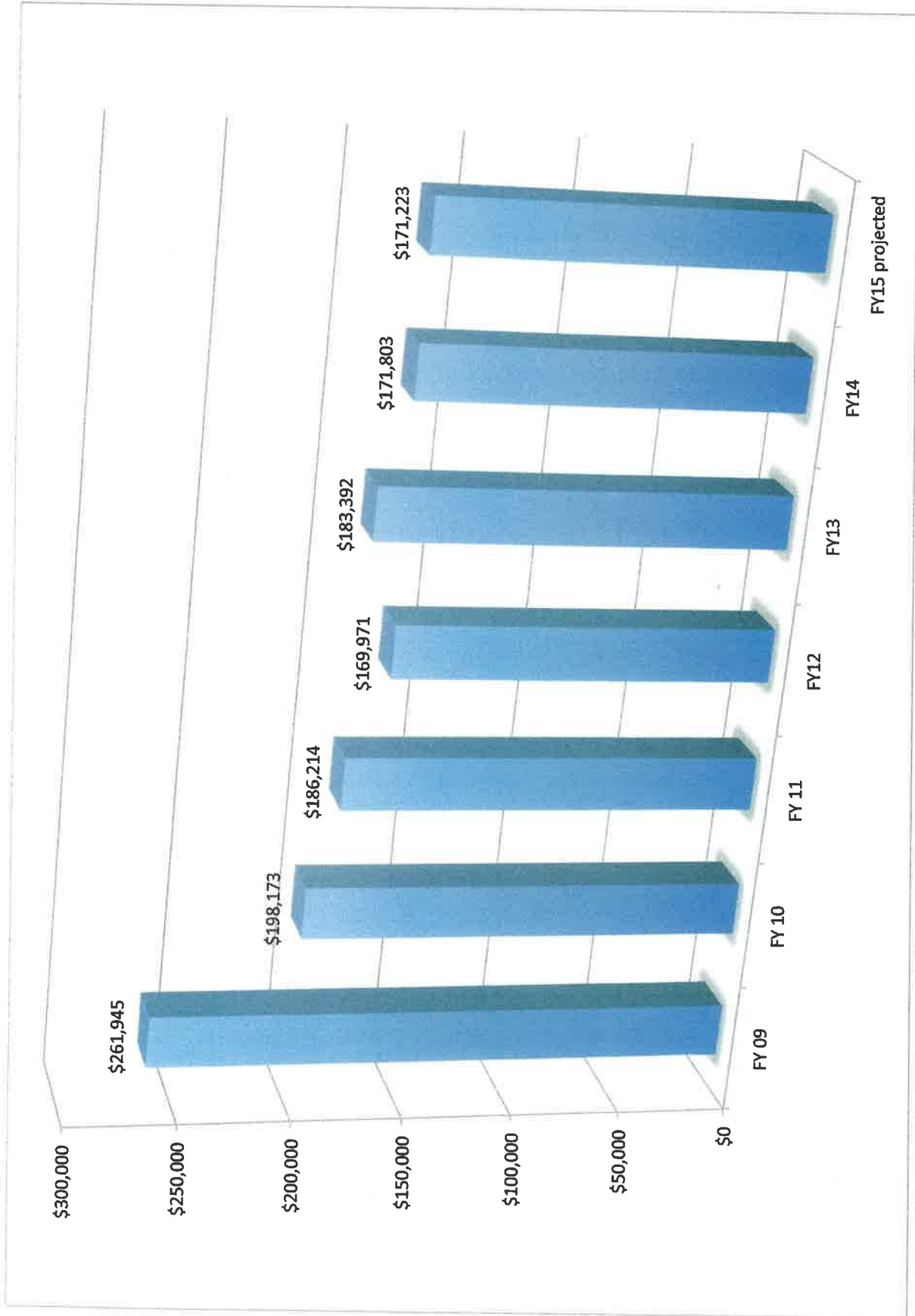
Total FTE Average Membership = 1,463.4

	general fund appropriations	grants, revolving and other funds	total expenditures all funds	function as percentage of total	expend- iture per pupil	state average per pupil
Administration	859,906	3,634	863,540	4.75	616.55	499.35
Instructional Leadership	1,042,813	11,091	1,053,904	5.80	752.47	937.02
Classroom and Specialist Teachers	6,197,822	685,243	6,883,065	37.89	4,914.37	5,439.46
Other Teaching Services	1,213,402	610,021	1,823,423	10.04	1,301.89	1,147.45
Professional Development	137,739	3,892	141,631	0.78	101.12	229.13
Instructional Materials, Equipment and Technology	406,967	110,806	517,773	2.85	369.68	440.64
Guidance, Counseling and Testing	372,240	11,631	383,871	2.11	274.08	419.38
Pupil Services	732,955	645,355	1,378,310	7.59	984.09	1,391.03
Operations and Maintenance	1,137,959	54,121	1,192,080	6.56	851.12	1,111.05
Insurance, Retirement Programs and Other	2,383,085	100,815	2,483,900	13.67	1,773.45	2,436.60
Expenditures Within The District	14,484,888	2,236,609	16,721,497	92.05	11,939	14,051
Expenditures Outside the District	1,249,195	195,618	1,444,813	7.95	23,006.58	21,767.80
TOTAL EXPENDITURES	15,734,083	2,432,227	18,166,310	100.00	12,413.77	14,570.95

percentage of overall spending from the general fund

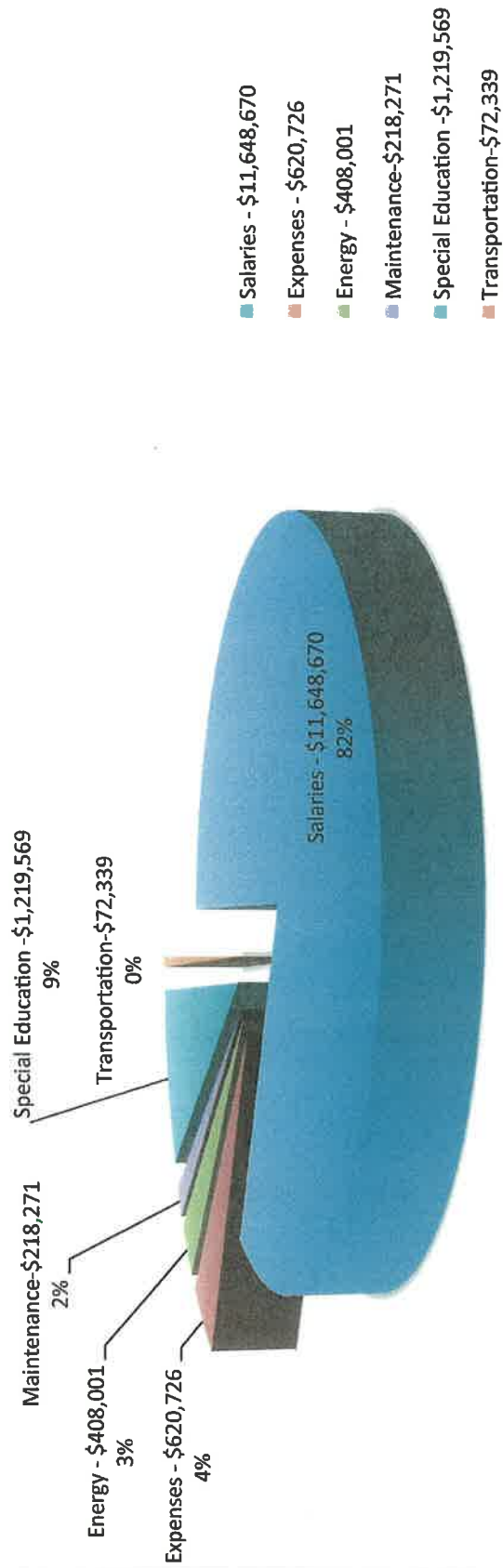
86.6%

Circuit Breaker 2009-2015

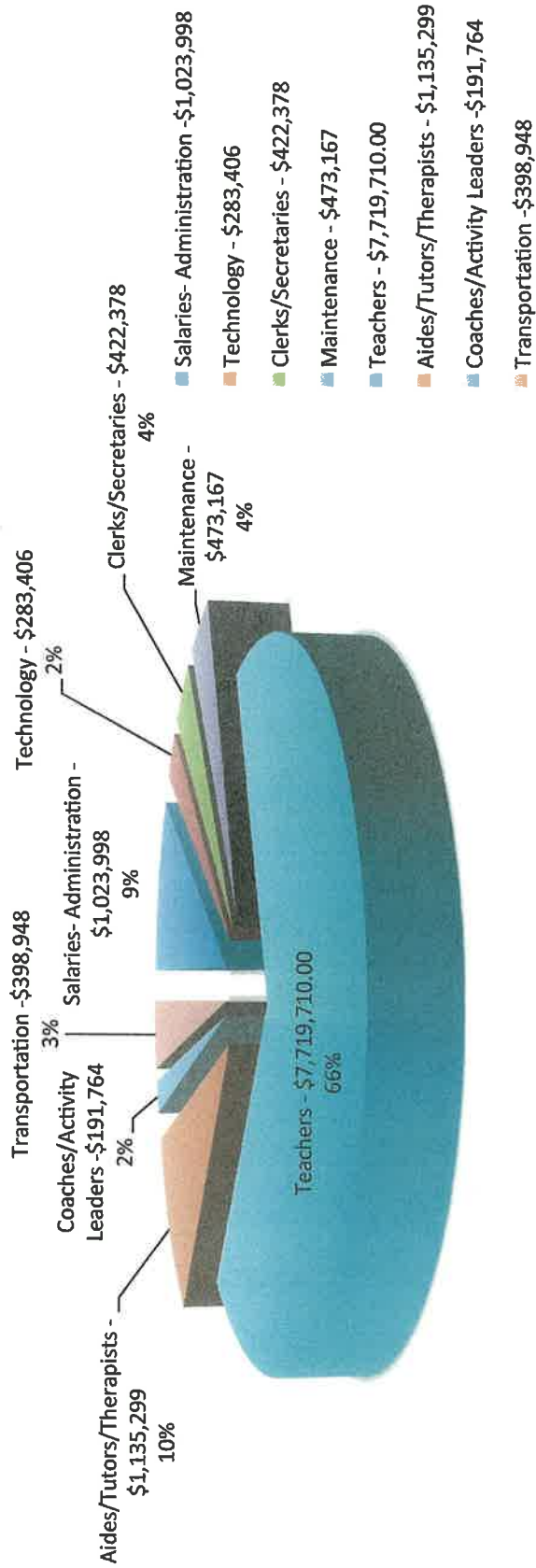


IV-11

FY16 Proposed Budget Total - \$14,187,576



FY16 Proposed Salary Distribution \$11,648,670



MILLIS PUBLIC SCHOOLS FY 2016 BUDGET

SUMMARY OF SALARIES	FY12	FY12 ACTUALS	FY13	FY13 ACTUALS	FY14	FY14 ACTUALS	FY15R	FY16	% INCREASE
DISTRICT	2,582,571	2,646,520	2,634,997	2,713,474	2,900,561	2,958,140	2,897,038	3,039,232	4.91%
CLYDE BROWN	2,570,591	2,615,788	2,800,136	2,691,783	3,014,384	2,452,182	2,961,650	3,169,609	7.02%
MIDDLE SCHOOL	2,063,840	2,054,367	2,187,841	2,167,118	2,340,752	2,213,810	2,572,022	2,638,913	2.60%
HIGH SCHOOL	1,869,307	1,769,133	2,058,622	2,073,375	2,219,468	2,772,398	2,511,641	2,609,152	3.88%
STUDENT ACTIVITY	141,424	156,020	147,049	187,223	153,651	165,106	181,859	191,764	5.45%
TOTAL LOCAL SALARIES	9,227,733	9,241,828	9,828,645	9,832,973	10,628,816	10,561,636	11,124,210	11,648,670	4.71%
SUMMARY OF EXPENSES									
CENTRAL OFFICE	74,937	58,175	74,937	53,196	75,005	71,506	69,127	81,427	17.79%
CLYDE BROWN SCHOOL	48,707	107,199	48,707	64,523	53,699	90,932	53,699	54,773	2.00%
MIDDLE SCHOOL	36,363	70,638	36,363	34,700	36,363	56,880	49,363	50,351	2.00%
HIGH SCHOOL	49,890	66,727	49,890	75,445	49,890	69,777	61,290	64,475	5.20%
TECHNOLOGY	71,226	105,809	104,597	133,609	154,100	275,331	169,510	172,900	2.00%
OTHER EXPENSES	78,708	74,985	78,708	52,038	78,708	72,095	81,490	84,434	3.61%
STUDENT ATHLETICS	36,349	63,198	36,349	61,027	40,690	72,080	53,346	54,350	1.88%
PUPIL PERSONNEL	41,562	52,267	41,562	52,035	41,300	40,294	41,300	50,876	23.19%
SPECIAL EDUCATION	1,327,571	1,233,608	1,357,571	1,298,997	1,110,800	979,751	981,613	1,219,569	24.24%
MEDICAL SERVICES	5,112	4,303	5,112	4,837	5,000	7,390	7,000	7,140	2.00%
TRANSPORTATION	69,166	68,464	69,166	78,963	70,920	67,866	70,920	72,339	2.00%
MAINTENANCE	203,306	273,992	203,306	333,363	208,140	219,950	212,283	218,271	2.82%
UTILITIES	463,132	312,569	463,132	309,723	386,000	345,670	366,000	408,001	11.48%
TOTAL LOCAL EXPENSES	2,506,029	2,491,934	2,569,400	2,552,456	2,310,615	2,369,522	2,216,941	2,538,906	14.52%
GRAND TOTAL REQUEST	11,733,762	11,733,762	12,398,045	12,385,429	12,939,431	12,931,158	13,341,151	14,187,576	6.34%

HV-14

SALARIES- V

Millis Public Schools FY2016 Budget	Page 1
FY16 District Staffing Budget	Pages 2 - 5
FY16 Clyde Brown Staffing Budget	Pages 6 - 9
FY16 Middle School Staffing Budget	Pages 10 -12
FY16 High School Staffing Budget	Pages 13 - 15
Athletic & MS/HS Activities Salaries	Pages 16 - 20

MILLIS PUBLIC SCHOOLS FY 2016 BUDGET

SUMMARY OF SALARIES	FY12	FY12 ACTUALS	FY13	FY13 ACTUALS	FY14	FY14 ACTUALS	FY15R	FY16	% INCREASE
DISTRICT	2,582,571	2,646,520	2,634,997	2,713,474	2,900,561	2,958,140	2,897,038	3,039,232	4.91%
CLYDE BROWN	2,570,591	2,615,788	2,800,136	2,691,783	3,014,384	2,452,182	2,961,650	3,169,609	7.02%
MIDDLE SCHOOL	2,063,840	2,054,367	2,187,841	2,167,118	2,340,752	2,213,810	2,572,022	2,638,913	2.60%
HIGH SCHOOL	1,869,307	1,769,133	2,058,622	2,073,375	2,219,468	2,772,398	2,511,641	2,609,152	3.88%
STUDENT ACTIVITY	141,424	156,020	147,049	187,223	153,651	165,106	181,859	191,764	5.45%
TOTAL LOCAL SALARIES	9,227,733	9,241,828	9,828,645	9,832,973	10,628,816	10,561,636	11,124,210	11,648,670	4.71%
SUMMARY OF EXPENSES									
CENTRAL OFFICE	74,937	58,175	74,937	53,196	75,005	71,506	69,127	81,427	17.79%
CLYDE BROWN SCHOOL	48,707	107,199	48,707	64,523	53,699	90,932	53,699	54,773	2.00%
MIDDLE SCHOOL	36,363	70,638	36,363	34,700	36,363	56,880	49,363	50,351	2.00%
HIGH SCHOOL	49,890	66,727	49,890	75,445	49,890	69,777	61,290	64,475	5.20%
TECHNOLOGY	71,226	105,809	104,597	133,609	154,100	275,331	169,510	172,900	2.00%
OTHER EXPENSES	78,708	74,985	78,708	52,038	78,708	72,095	81,490	84,434	3.61%
STUDENT ATHLETICS	36,349	63,198	36,349	61,027	40,690	72,080	53,346	54,350	1.88%
PUPIL PERSONNEL	41,562	52,267	41,562	52,035	41,300	40,294	41,300	50,876	23.19%
SPECIAL EDUCATION	1,327,571	1,233,608	1,357,571	1,298,997	1,110,800	979,751	981,613	1,219,569	24.24%
MEDICAL SERVICES	5,112	4,303	5,112	4,837	5,000	7,390	7,000	7,140	2.00%
TRANSPORTATION	69,166	68,464	69,166	78,963	70,920	67,866	70,920	72,339	2.00%
MAINTENANCE	203,306	273,992	203,306	333,363	208,140	219,950	212,283	218,271	2.82%
UTILITIES	463,132	312,569	463,132	309,723	386,000	345,670	366,000	408,001	11.48%
TOTAL LOCAL EXPENSES	2,506,029	2,491,934	2,569,400	2,552,456	2,310,615	2,369,522	2,216,941	2,538,906	14.52%
GRAND TOTAL REQUEST	11,733,762	11,733,762	12,398,045	12,385,429	12,939,431	12,931,158	13,341,151	14,187,576	6.34%

FY 16 District Staffing Budget										
Position	FY15R Budget	COL Incr	Step Incr	Lane Incr	Extra/Long	Adjustment From FY15 Proposed Budget	FY16 Budget	Revolving	Grant	Source
District Administrators										
Superintendent	\$ 168,036.00	\$ 5,041	\$ -			\$ -	\$ 173,077			
Sped Admin	\$ 120,293.00	\$ 4,258	\$ -			\$ 550	\$ 125,101			
Curriculum Dir.	\$ 115,347.00	\$ 3,460	\$ -			\$ 1,000	\$ 119,807			
Athletic Director	\$ 57,350.00	\$ 1,721	\$ -			\$ 3,495	\$ 62,566			
Dir of Stu Affairs	\$ 57,351.00	\$ 1,721	\$ -			\$ 195	\$ 59,267			
SUBTOTAL	\$ 518,377.00	\$ 16,200.89	\$ -	\$ -	\$ -	\$ 5,240.00	\$ 539,817.89			
District Administrative Support										
Business Manager	\$ 105,021.00	\$ 3,151	\$ -	\$ -		\$ -	\$ 108,172			
Admin Clerks and Secretaries										
Secretary	\$ 43,881.00	\$ 1,303	\$ -	\$ 200		\$ (411)	\$ 44,973			
Clerk	\$ 49,998.00	\$ 1,364	\$ -	\$ -		\$ (24,113)	\$ 27,249			
Clerk	\$ -					\$ 20,716	\$ 20,716			
Payroll Specialist	\$ 39,727.00	\$ 1,192		\$ 200		\$ (605)	\$ 40,314			
PPS/Curriculum	\$ 22,451.00	\$ 674		\$ -		\$ -	\$ 23,325			
Secretary	\$ 2,000.00	\$ -		\$ -		\$ -	\$ 2,000			
Clerical	\$ 3,859.00	\$ 116		\$ -		\$ 116	\$ 4,091			
SUBTOTAL	\$ 161,916.00	\$ 4,648.25	\$ -	\$ 400.00	\$ -	\$ (4,297.23)	\$ 162,667.02			
Sped Admin Clerks and Secretaries										
Clerk/SPED	\$ 24,516.00	\$ -	\$ -			\$ (24,516)	\$ -			
Clerk/SPED	\$ -					\$ 20,924	\$ 20,924			
Sped/Data Sec	\$ 22,262.00	\$ 468		\$ 1,200		\$ 495	\$ 24,425			
SUBTOTAL	\$ 46,778.00	\$ 467.50	\$ -	\$ 1,200.00	\$ -	\$ (3,097.00)	\$ 45,348.50			
Information Services and Tech Support										
Dir of Technology	\$ -	\$ -	\$ -			\$ -	\$ -			
Dir of Technology	\$ 99,910.00	\$ 2,997				\$ -	\$ 102,907			
Network Spec	\$ 68,240.00	\$ 2,047	\$ -	\$ 2,675		\$ (5,422)	\$ 67,541			
Technician	\$ 56,222.00	\$ 1,535	\$ -	\$ -		\$ (3,482)	\$ 57,818			
Technician .5+3	\$ -			\$ -		\$ -	\$ -			Choice
Technician	\$ 5,700.00			\$ -		\$ 2,300	\$ 8,000			
Data Secretary	\$ 41,604.00	\$ 1,212		\$ 4,325		\$ -	\$ 47,141			
Data Secretary	\$ -	\$ -		\$ -		\$ -	\$ -			
SUBTOTAL	\$ 271,676.00	\$ 7,791.06	\$ -	\$ 4,325.00	\$ 6,218.16	\$ (6,604.00)	\$ 283,406.22			
Service, Operations, Maintenance										
Transportation Staff										
Dir of Oper./Driver	\$ 5,000.00	\$ -	\$ -	\$ -		\$ (5,000)	\$ -			Transportation
Trans Director	\$ 13,429.00	\$ 843	\$ -	\$ 9,000		\$ -	\$ 23,272	\$ 35,433		

Position	FY 16 District Staffing Budget		COL Incr	Step Incr	Lane Incr	Extra/Long	Adjustment		FY16 Budget	Revolving	Grant	Source
	FY15R Budget	Proposed Budget					From FY15	Proposed Budget				
Bus Driver	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,721		Transportation
Bus Driver	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,256		Transportation
Bus Driver	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		Transportation
Bus Driver	\$ 16,863.00	\$ -	\$ -	\$ -	\$ -	\$ -	(16,863)	22,585	\$ 22,585	\$ -		Transportation
Bus Driver	\$ 17,572.00	\$ -	\$ -	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ 17,872	\$ -		Transportation
Bus Driver	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	16,696	\$ -	\$ 16,696	\$ 16,696		Transportation
Sub Drivers	\$ 4,586.00	\$ -	\$ -	\$ -	\$ -	\$ -	3,000	\$ 7,586	\$ 7,586	\$ -		Transportation
Monitor	\$ 10,461.00	\$ 209	\$ -	\$ -	\$ -	\$ -	866	\$ 11,536	\$ 11,536	\$ -		
Monitor	\$ 10,461.00	\$ 205	\$ -	\$ -	\$ -	\$ -	866	\$ 11,532	\$ 11,532	\$ -		
Monitor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Monitor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Van Driver	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	7,974	\$ 10,974	\$ 10,974	\$ -		
Van Driver	\$ 25,989.00	\$ 520	\$ 1,745	\$ -	\$ -	\$ -	2,711	\$ 30,965	\$ 30,965	\$ -		
Van Driver	\$ 22,555.00	\$ 451	\$ 1,322	\$ -	\$ -	\$ -	\$ -	\$ 24,328	\$ 24,328	\$ -		
Van Driver CDL	\$ 22,118.00	\$ 426	\$ 1,375	\$ -	\$ -	\$ -	715	\$ 24,634	\$ 24,634	\$ -		
Van Driver	\$ 21,308.00	\$ 426	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,734	\$ 21,734	\$ -		
Van Driver	\$ 24,550.00	\$ 491	\$ -	\$ -	\$ -	\$ 375	\$ -	\$ 25,416	\$ 25,416	\$ -		
Van Driver	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,246		Transportation
Van Driver CDL	\$ 26,285.00	\$ 526	\$ 576	\$ -	\$ -	\$ 525	\$ -	\$ 27,911	\$ 27,911	\$ 3,757		Transportation
Van Driver	\$ 21,986.00	\$ 440	\$ -	\$ -	\$ -	\$ -	2,145	\$ 24,571	\$ 24,571	\$ -		
Van Driver	\$ 15,923.00	\$ 318	\$ 922	\$ -	\$ -	\$ -	\$ -	\$ 17,164	\$ 17,164	\$ -		
Van Driver	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,458		Transportation
Van Driver CDL	\$ 20,105.00	\$ 402	\$ 384	\$ -	\$ -	\$ 525	\$ -	\$ 21,416	\$ 21,416	\$ -		
Van Driver	\$ 25,323.00	\$ 506	\$ -	\$ -	\$ -	\$ 375	(6,800)	\$ 19,404	\$ 19,404	\$ -		
Van Driver	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,539		Transportation
Van Driver	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,330		Transportation
Van Driver/Pre Sch	\$ 32,876.00	\$ 658	\$ -	\$ -	\$ -	\$ 825	(1,229)	\$ 33,130	\$ 33,130	\$ -		
Sub Driver	\$ 6,100.00	\$ 122	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,222	\$ 6,222	\$ 6,000		Transportation
SUBTOTAL	\$ 346,490.00	\$ 6,543.64	\$ 6,323.74	\$ -	\$ -	\$ 11,925.00	\$ 27,666.00	\$ 398,948.38	\$ 398,948.38	\$ -		
Operations and Maintenance												
Dir of Operations	\$ 84,528.00	\$ 2,462	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,990	\$ 86,990	\$ -		
Custodian	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Skilled	\$ 64,357.00	\$ 1,287	\$ -	\$ -	\$ -	\$ 450	889	\$ 66,983	\$ 66,983	\$ -		
Custodian	\$ 43,472.00	\$ 869	\$ -	\$ -	\$ -	\$ 550	\$ -	\$ 44,891	\$ 44,891	\$ -		
Custodian's Asst	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Custodian	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Custodian	\$ 35,027.00	\$ -	\$ 915	\$ -	\$ -	\$ 2,080	3,681	\$ 41,703	\$ 41,703	\$ -		
Custodian	\$ 31,823.00	\$ -	\$ -	\$ -	\$ -	\$ -	(31,823)	\$ -	\$ -	\$ -		
Custodian	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	38,198	\$ 38,198	\$ 38,198	\$ -		
Custodian	\$ -	\$ -	\$ 2,765	\$ -	\$ -	\$ -	33,594	\$ 36,359	\$ 36,359	\$ -		

FY 16 District Staffing Budget		FY15R Budget		COL Incr		Step Incr		Lane Incr		Extra/Long		Adjustment From FY15 Proposed Budget		FY16 Budget		Revolving		Grant		Source	
Position																					
Custodian	\$ 42,362.00	\$ 847	\$ -	\$ -	\$ 6,084	\$ (17,000)	\$ 32,293														Café .55
Custodian	\$ 43,666.00	\$ -	\$ -	\$ -	\$ -	\$ (43,666)	\$ -														
Custodian	\$ 41,573.00	\$ 831	\$ -	\$ -	\$ 350	\$ -	\$ 42,754														
Custodian	\$ 15,144.00	\$ 303	\$ 936	\$ -	\$ -	\$ 7,477	\$ 23,860														Extended Day
Custodians	\$ 6,780.00	\$ 136	\$ -	\$ -	\$ -	\$ -	\$ 6,916														
Custodians	\$ 12,607.00	\$ 252	\$ -	\$ -	\$ -	\$ 789	\$ 13,648														
Custodian	\$ 8,313.00	\$ 166	\$ -	\$ -	\$ -	\$ -	\$ 8,479														
Custodian	\$ 2,928.00	\$ 59	\$ -	\$ -	\$ -	\$ -	\$ 2,987														
Custodian	\$ 25,573.00	\$ 511	\$ -	\$ -	\$ -	\$ -	\$ 26,084														
Custodian	\$ 521.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 521														
Custodian	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500														
SUBTOTAL	\$ 459,174.00	\$ 7,724.16	\$ 4,616.20	\$ -	\$ 9,514.00	\$ (7,861.00)	\$ 473,167.36														
Special Education Relat																					
Out of District .2	\$ 16,820.00	\$ -	\$ 653	\$ -	\$ -	\$ (485)	\$ 16,988														
Teacher/Vis Imp .9	\$ 67,551.00	\$ -	\$ 2,730	\$ -	\$ -	\$ 675	\$ 70,956														
	\$ 84,371.00	\$ -	\$ 3,383.10	\$ -	\$ -	\$ 190.00	\$ 87,944.10														
Occupational Therapist																					
COTA	\$ 31,472.00	\$ -	\$ 1,675	\$ -	\$ -	\$ (799)	\$ 32,348														
OT .6:4	\$ 35,775.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,775														Preschool Tuit
OT	\$ 91,445.00	\$ -	\$ 3,552	\$ -	\$ -	\$ (2,638)	\$ 92,359														
SUBTOTAL	\$ 158,692.00	\$ -	\$ 5,227.20	\$ -	\$ -	\$ (3,437.00)	\$ 160,482.20														
Behavioral Services																					
BCBA	\$ 64,945.00	\$ -	\$ 4,092	\$ 3,534	\$ -	\$ -	\$ 72,571														Preschool Tuit
LC/ABA	\$ 68,823.00	\$ -	\$ 3,368	\$ 2,106	\$ -	\$ (2,005)	\$ 72,292														
ABA/SPED	\$ 28,765.00	\$ -	\$ -	\$ -	\$ -	\$ (28,765)	\$ -														
ABA/SPED	\$ 33,312.00	\$ 666	\$ -	\$ -	\$ -	\$ 686	\$ 34,664														
ABA/SPED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -														Preschool Tuit
ABA/SPED	\$ 28,765.00	\$ 575	\$ -	\$ -	\$ -	\$ -	\$ 29,340														
ABA/SPED	\$ 23,971.00	\$ 479	\$ -	\$ -	\$ -	\$ 500	\$ 24,950														
SUBTOTAL	\$ 248,581.00	\$ 1,720.96	\$ 7,460.00	\$ 5,640.00	\$ -	\$ (29,584.00)	\$ 233,817.96														
Speech Pathologist																					
Speech Path .8	\$ 73,156.00	\$ -	\$ -	\$ -	\$ -	\$ 731	\$ 73,887														
Speech Path .9	\$ 77,440.00	\$ -	\$ 775	\$ 1,601	\$ -	\$ -	\$ 79,816														
Speech Pathologist	\$ 61,453.00	\$ -	\$ 2,483	\$ -	\$ -	\$ 614	\$ 64,550														
Speech Path Aide	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -														
SUBTOTAL	\$ 212,049.00	\$ -	\$ 3,258.00	\$ 1,601.00	\$ -	\$ 1,345.00	\$ 218,253.00														
Other																					
Nurses																					Choice
Nurses																					Kind Tuition
Nurses																					Extended Day
Teachers	\$ 131,851.00	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 136,851														
Teachers	\$ 5,810.00	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 10,810														
Teachers	\$ 24,412.00	\$ -	\$ -	\$ -	\$ -	\$ (2,227)	\$ 22,185														

Clyde Brown Salaries FY16

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FY 16 Clyde Brown Staffing Budget	FY1 SR Budget	COLA Incr	Step Incr	Lane Incr	Extra/Long	Adjustment From FY15 Proposed Budget	FY 16 Budget	Revolving	Grant	Source
Position										
Principal	112,550.16	3,376.50	-							
School Administrative Support										
Secretary	43,861.55	1,315.85			400.00	955.00	46,532.40			
Clerk	25,103.12	753.09			200.00	955.00	26,056.21			
SUBTOTAL	68,964.67	2,068.94			600.00		72,588.61			
Core Academic Instructional Staff										
Kindergarten	43,135.00	-	3,623.00	1,744.00		6,035.35	54,537.35	22,720.65		Kind Tuitt
Kindergarten	37,383.50	-	3,021.00			(1,137.00)	39,267.50	39,267.50		Kind Tuitt
Kindergarten	35,367.00	-	3,564.00	1,521.00		(2,542.50)	37,903.50	37,903.50		Kind Tuitt
Kindergarten	35,473.00	-	1,788.00			-	37,261.00	72,892.00		Kind Tuitt
Kindergarten	-	-	11,996.00	3,265.00		2,355.85	168,969.35	-		
SUBTOTAL	151,352.50	-								
Elementary Self-Contained (1-4)										
Teacher Grade 1	-	-	-	-		-	-	81,993.00		Choice
Teacher Grade 1	-	-	-	-	250.00	55,378.00	88,684.00	95,131.00		Choice
Dual Teacher Gr 1	33,056.00	-	-	2,464.00		-	84,571.00	-		
Teacher Grade 1	78,168.00	-	3,939.00	3,021.00		-	75,913.00	-		
Teacher Grade 1	69,394.00	-	3,498.00	3,021.00		-	66,040.00	-		
Teacher Grade 2	61,453.00	-	3,097.00	1,490.00		621.00	62,067.00	-		
Teacher Grade 4	59,059.00	-	2,387.00	-	4,756.55	942.20	99,887.55	-		
Dual Teacher Gr 2	94,188.80	-	-	-		878.00	88,684.00	-		
Teacher Grade 2	87,806.00	-	-	-		2,323.00	50,344.00	-		
Teacher Grade 2	46,085.00	-	1,936.00	-		-	85,392.00	-		
Teacher Grade 2	81,294.00	-	4,098.00	2,562.00		-	104,644.00	-		
Dual Teacher Gr 3	78,059.00	-	3,934.00	3,399.00	9,513.00	(2,717.00)	66,040.00	-		
Teacher Grade 3	94,189.00	-	3,659.00	-		628.00	88,684.00	-		
Teacher Grade 3	62,872.00	-	2,540.00	-		(2,533.00)	88,684.00	-		
Teacher Grade 3	87,806.00	-	3,411.00	-		(2,717.00)	95,131.00	-		
Teacher Grade 3	94,189.00	-	3,659.00	-		754.00	78,190.42	-		
Teacher Grade 4	74,429.42	-	3,007.00	3,242.00		3,007.42	78,190.42	-		
Teacher Grade 4	68,934.00	-	3,007.00	-		(39,117.35)	-	-		
Teacher Grade 4	39,117.35	-	914.00	2,772.00		(13,000.00)	95,131.00	-		
Teacher Grade 4	91,445.00	-	-	-		-	-	-		
Dual Teacher Gr 4	13,000.00	-	-	-		-	50,344.00	-		
TIERS Tutors & Stip	46,085.00	-	4,259.00	-		-	-	-		
Art	-	-	-	-		-	-	-		

FY 16 Clyde Brown Staffing Budget		Adjustment From FY15		FY 16 Budget		Revolving		Grant		Source	
Position	FY15R Budget	COLA Incr	Step Incr	Lane Incr	Extra/Long	Proposed Budget	FY 16 Budget				
Music .5	32,797.00	-	-	1,357.00		1,128.00	35,282.00				
Music .5	42,051.00	-	-			420.50	42,471.50				
Reading	91,445.00	-	914.00	-		2,772.00	95,131.00	-	47,565.50	Title 1 & II	
Math	46,997.00	-	-	-		568.50	47,565.50				
Reading	91,445.00	-	914.00	-		-	92,359.00				
PE .4	19,938.00	-	805.60	-		199.60	20,943.20				
PE	72,170.00	-	2,915.00	-		722.00	75,807.00				
FLES, Grade K-5	-	-	-	-		-	-	8,500.00	-	Choice	
Librarian/Media Specialist	62,872.00	-	3,168.00	1,352.00			67,392.00				
SUBTOTAL	1,820,344.57	-	56,061.60	21,659.00	14,519.55	10,257.87	1,922,842.59				
Special Education											
Early Childhood Sped											
.2 Early Child Coor/									4,300.00	Kind Grant	
Early Child Coor/								7,700.00	-	Early Child Grant	
Early Child Coor/										Preschool Tuit	
Pre K	86,044.00	-	-	-		861.00	86,905.00			Preschool Tuit	
Pre K	84,102.00	-	-	-		841.00	84,943.00			Preschool Tuit	
Pre K 1.0	-	-	-	-				81,210.00		Preschool Tuit	
Summer Sch Staff	10,808.92	-	-	-		2,500.00	13,308.92				
SUBTOTAL	180,954.92	-	-	-	-	4,202.00	185,156.92				
Inclusionary Moderate Disabilities											
Teacher	-	-	-	-		-	-				
Teacher	88,054.80	-	965.00	4,043.00	9,235.90	(703.70)	101,595.00				
Teacher	62,872.00	-	3,097.00	1,490.00		(1,419.00)	66,040.00				
Trn Chair/TSSC	78,059.00	-	3,934.00	399.00			82,392.00				
.5 TSS	-	-	-	-		-	-				
SUBTOTAL	228,985.80	-	7,996.00	5,932.00	9,235.90	(2,122.70)	250,027.00				
Adjmt Counselor	74,767.00	-	3,768.00	1,813.00		-	80,348.00				
Nurse	87,102.00	-	841.00	1,962.00			89,905.00				
Title 1											
Title 1									13,000.00	Title 1	
Reading Tutor									13,000.00	Title 1	
						15,600.00	15,600.00			Tiers	

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Middle School Salaries FY16

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FY16 Millis Middle School Staffing Budget		Adjustment From FY15		FY 16 Budget		Revolving		Grant		Source	
Position	FY15R Budget	COL Incr	Step Incr	Lane Incr	Extra/Long	Proposed Budget	FY 16 Budget	Revolving	Grant	Source	
School Administration											
Principal	117,804.00	3,534.12	-			(0.12)	121,338.00				
School Admin. Support											
Secretary	35,020.00	1,050.60	-		200.00	139.40	36,410.00				
Clerk	22,877.00	686.31	227.85			648.84	24,440.00				
Secretary						3,112.00	3,112.00				
Clerk						2,350.00	2,350.00				
Clerk	0.00	-	-			-	-				
SUBTOTAL	57,897.00	1,736.91	227.85	0.00	200.00	6,250.24	66,312.00				
Core Academic Instructional Staff											
5	75,161.00	-	3,788.00	2,369.00		-	81,318.00				
5	92,814.00	-	3,659.00	-	2,294.00	(1,342.00)	97,425.00				
5 .6			1,394.00	701.00		27,651.00	29,746.00				
5	85,274.00	-	-	-	-	(85,274.00)	-				
5	80,513.00	-	3,253.00	0	-	805.00	84,571.00				
Spanish 8	58,752.00	-	2,592.00	-		369.00	61,713.00				
Spanish 7			-	-	-	-	-	75,807.00		Choice	
Spanish 6	86,044.00	-	-	-		861.00	86,905.00				
Spanish 5			-	-		-	-				
Spanish .4 +.4	34,418.00	-	-	-		36,529.20	70,947.20				
ELA	66,818.00	-	3,368.00	-		-	70,186.00				
ELA	74,439.00	-	6,879.00	-	-	(3,128.00)	78,190.00				
ELA	84,102.00	-	-	-		841.00	84,943.00				
ELA	0.00	-	-	-		-	-	78,840.00		Choice	
ELA	84,102.00	-	-	-		841.00	84,943.00				
SS	74,439.00	-	3,007.00	-	1,147.00	1,891.00	80,484.00				
SS	81,181.00	-	2,850.00	3,534.00	1,147.00	1,287.00	89,999.00				
SS	69,126.00	-	3,484.00	1,676.00		-	74,286.00				
SS	0.00	-	-	-		-	-				
SCIENCE	90,566.24	-	4,565.00	-			95,131.24				
SCIENCE	69,394.00	-	3,498.00	-	1,147.00	-	74,039.00				
SCIENCE	66,725.00	-	3,363.00	2,905.00		-	72,993.00				

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FY16 Millis Middle School Staffing Budget		Adjustment		From FY15		FY 16 Budget		Revolving		Grant		Source	
Position	FY15R Budget	COL Incr	Step Incr	Lane Incr	Extra/Long	Proposed Budget	FY 16 Budget	FY 16 Budget	Revolving	Grant	Source		
MATH	60,453.00	-	3,047.00	1,300.00		-	64,800.00		-				
MATH	69,394.00	-	3,498.00	-			72,892.00						
MATH	88,908.00	-	-	-	1,147.00	(224.00)	89,831.00						
MATH	71,891.00	-	3,623.00	3,326.00			78,840.00						
MATH	73,551.00	-	3,707.00	1,582.00			78,840.00						
MATH	77,416.00	-	3,902.00	-	-	-	81,318.00						
TIERS Tutors & Stif	17,000.00					-	17,000.00						
SPED	0.00	-								92,359.00	IDEA Grant		
SPED	66,725.00	-	3,502.00	-		2,766.00	72,993.00		-				
SPED	54,631.00	-	2,754.00	1,325.00	-	-	58,710.00		-				
SPED	59,089.00	-	2,978.00	1,433.00			63,500.00						
Summer program													
Art .5	0.00	-	-	-	-	-	-		-				
Art .5	23,965.00	-	1,208.00	608.00	-	(1.00)	25,780.00						
Music .3	19,678.00	-	991.80	499.20			21,169.00						
Music .3	25,230.60	-	-			252.30	25,482.90						
PE .4	31,103.00	-	1,567.60	754.40		(0.20)	33,424.80						
PE .4	31,436.00	-	786.00	2,541.60		(785.80)	33,977.80						
Health .4	22,086.00	-	1,113.20	536.40		(5,933.50)	17,802.10		5,933.50		Choice		
PE .4	19,938.00	-	1,005.20			-	20,943.20						
Technology .4	33,171.00	-	1,672.00				34,843.00						
Librarian .5	43,542.00	-	2,194.50	-			45,736.50						
Skills .2	13,293.00	-	-			(13,293.00)	-						
Skills .2	0.00					10,611.00	10,611.00						
Nurse .5	34,563.00	-	1,742				36,305.00						
Adj Counselor .6	43,135.00	-	2,173.80				45,308.80						
SUBTOTAL	2,254,066.84	0.00	87,165.10	25,090.60	6,882.00	-25,277.00	2,347,927.54						

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High School Salaries FY16

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FY 16 Millis High School Staffing Budget		Adjustment From FY15		Grant		Source	
Position	FY15R Budget	COLA Incr	Step Incr	Lane Incr	Extra/Long	Proposed Budget	FY 16 Budget
School Administration							
Principal	127,906.00	3,837.18			7,000.00	-	138,743.18
Secretary	36,745.92	1,102.38	266.56		200.00	(1,100.00)	37,214.86
Guidance Sec	25,615.26	768.46	-			(5,468.72)	20,915.00
Clerk						17,331.42	17,331.42
SUBTOTAL	62,361.18	1,870.84	266.56	-	200.00	10,762.70	75,461.28
Core Academic Instructional Staff							
Spanish	71,891.00	-	3,623.00	3,326.00		-	78,840.00
Spanish	94,189.00	-	942.00	2,853.00	0	-	97,984.00
Spanish	80,868.00	-	4,075.00	3,741.00		-	88,684.00
Spanish .8	18,548.62		-	-		(18,548.62)	-
Spanish .2							
Spanish 1.0						71,630.00	71,630.00
LA	58,313.00	-	2,939.00	5,880.00		-	67,132.00
LA	84,102.00	-	841.00	1,962.00		-	86,905.00
LA	78,589.00	-	-	-		786.00	79,375.00
LA	87,083.00	-	3,518.00			871.00	91,472.00
LA	84,102.00	-	-			841.00	84,943.00
SS	87,083.00	-	3,518.00			871.00	91,472.00
SS		-	-			-	-
SS	81,181.00		4,092.00	3,534.00		-	88,807.00
SS	70,359.58	-	2,804.00	-		(271.58)	72,892.00
Science .8	33,895.00	-	1,993.60	-		1,982.60	37,871.20
Biology	65,594.00	-	3,306.00	6,614.00		-	75,514.00
Chemistry	87,806.00	-	-	-		(901.00)	86,905.00
Physics	91,445.00	-	-		9,235.90	914.00	101,594.90
Math	83,734.00	-	4,220.00	2,638.00		-	90,592.00
Math	59,721.00	-	3,010.00	7,357.00		-	70,088.00
Math	68,002.00	-	3,427.00	-		-	71,429.00
Math 1.0	99,798.00	-	-			(99,798.00)	-
Math						51,015.00	51,015.00

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High School Salaries FY16

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FY 16 Millis High School Staffing Budget		Adjustment		From FY15		Proposed Budget		FY 16 Budget		Revolving		Grant		Source	
Position	FY15R Budget	COLA Incr	Step Incr	Lane Incr	Extra/Long	Proposed Budget	(18,000.00)	FY 16 Budget							
TIERS Tutors & Stip	18,000.00														
Art	72,660.00	-	3,662.00	1,764.00				78,086.00							
Art .2	-	-	-	-				-							
Music .2	13,119.00	-	332.80	661.20		(333.00)		13,780.00							
Music .2	16,820.00	-	-			169.00		16,989.00							
Health .4	22,086.00	-	1,113.20	1,649.60		(1,113.20)		23,735.60							
Health .2															Choice
PE .6	47,153.00	-	471.60	3,340.80				50,965.40							
PE .6	46,654.00	-	2,351.40	1,131.60		0.20		50,137.20							
Technology .6	49,757.00	-	1,504.80			1,003.00		52,264.80							
TV Technology															
SPED															
SPED 1.0	30,132.60	-	-	-		22,619.40		52,752.00					75,913.00		IDEA Grant
SPED 1.0	50,510.00	-	-	-		(50,510.00)		-					-		IDEA Grant
Guidance	91,445.00	-	914.00	2,772.00				95,131.00							
Guidance .8	53,174.00					(53,174.00)		-							
Guidance .8			2,036.00			40,408.00		42,444.00							
Guidance	4,268.00	-	-			(268.00)		4,000.00							
Adj Counselor .4	28,756.00	-	579.84			870.60		30,206.44							
Adj Counselor	63,911.00	-	3,221.00			-		67,132.00							
Librarian .5	43,541.50	-	2,194.50	-				45,736.00							
Nurse .5	34,563.00	-	1,742.00					36,305.00							
Teacher	3,325.30	-	332.53					3,657.83							
	3,558.00	-	-					3,558.00							
	7,356.00							7,356.00							
SUBTOTAL	2,187,093.60	-	62,764.27	49,224.20	9,235.90	(48,936.60)		2,259,381.37							

Athletic/Activities Salaries FY16

Position	FY15 Budget	COLA Incr	Step Incr	Adjustment From FY15 Proposed Budget	Salary Budget 16	Revolving	Source
High School Coaches FY15		2%					
Football							
Head Coach	\$5,972.00	\$119	\$482.56	\$0.00	\$6,574.00		
Asst. Coach 1	\$3,649.00	\$73	1162.02	\$0.00	\$4,884.00		
Asst. Coach 2	\$3,877.00	\$78	\$228.46	\$0.00	\$4,183.00		
Freshmen Coach	\$0.00	\$0		\$0.00	\$0.00	\$4,419.00	Athletic
Intram Stipend	\$1,210.00	\$0		(\$1,210.00)	\$0.00		
Soccer -- Boys' Varsity							
Head Coach	\$5,183.00	\$104	\$0.00	\$0.34	\$5,287.00		
JV Head Coach	\$3,191.00	\$64	\$467.18	\$0.00	\$3,722.00		
Asst. JV Head Coach	\$0.00	\$0		\$0.00	\$0.00	\$2,907.00	Athletic
Freshmen Coach	\$0.00	\$0		\$0.00	\$0.00		
Soccer -- Girls' Varsity							
Head Coach	\$5,183.00	\$104		\$0.34	\$5,287.00		
Asst. Coach	\$3,649.00	\$73		\$0.02	\$3,722.00		
Freshmen Coach, add'l	\$0.00	\$0		\$0.00	\$0.00	\$2,266.00	Athletic
Freshmen Coach	\$0.00	\$0		\$0.00	\$0.00	\$2,907.00	Athletic
Volleyball -- Girls' Varsity							
Head Coach	\$5,183.00	\$104		\$0.34	\$5,287.00		
Asst. Coach 1	\$3,191.00	\$64	\$467.18	\$0.00	\$3,722.00		
Freshmen Coach	\$0.00	\$0		\$0.00	\$0.00	\$2,266.00	Athletic
Cheerleading Coach				\$0.00			
				\$0.00			
Golf Coach	\$4,183.00	\$84	\$0.34	\$0.00	\$4,267.00		
Cross Country Coach	\$3,555.00	\$71	\$640.90	\$0.00	\$4,267.00	\$0.00	
SUBTOTAL	\$48,026.00	\$936.32	\$3,448.64	(\$1,208.96)	\$51,202.00		
Winter							
Basketball -- Boys' Varsity							
Head Coach	\$6,262.00	\$125		(\$0.24)	\$6,387.00		
Asst. Coach-1	\$4,101.00	\$82		(\$696.02)	\$3,487.00		
Freshman Coach	\$0.00	\$0		\$0.00	\$0.00	\$2,266.00	Athletic

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Athletic/Activities Salaries FY16

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Position	FY15 Budget	COLA Incr	Step Incr	Adjustment From FY15 Proposed Budget	Salary Budget 16	Revolving Source
Basketball -- Girls' Varsity						
Head Coach	\$6,262.00	\$125		(\$0.24)	\$6,387.00	
Asst. Coach	\$4,101.00	\$82		(\$0.02)	\$4,183.00	
Freshman Coach	\$0.00	\$0		\$0.00	\$0.00	\$2,907.00 Athletic
Cheerleading Coach						
Coach				\$0.00		
Winter Track						
Head Coach--Girls	\$3,866.00	\$77	\$323.68	\$0.00	\$4,267.00	
Head Coach--Boys	\$4,101.00	\$82	\$83.98	\$0.00	\$4,267.00	
SUBTOTAL	\$28,693.00	\$573.86	\$407.66	(\$696.52)	\$28,978.00	
Spring						
Baseball						
Varsity				\$0.00		
Head Coach	\$5,183.00	\$104		\$0.00	\$5,287.00	
Asst. Coach 1	\$3,649.00	\$73		\$0.02	\$3,722.00	
J.V. Baseball						
Freshman Baseball	\$0.00	\$0		\$0.00	\$0.00	\$2,907.00 Athletic
Softball						
Varsity						
Head Coach	\$5,183.00	\$104		\$0.34	\$5,287.00	
Asst. Coach	\$3,191.00	\$0	\$0.00	(\$3,191.00)	\$0.00	
J.V. Softball	\$0.00	\$0.00	\$0.00	\$2,907.00	\$2,907.00	
Freshman Softball	\$3,647.52	\$0	\$0.00	(\$3,647.52)	\$0.00	\$0.00 Athletic
Tennis -- Boys' Varsity						
Head Coach	\$0.00			\$0.00	\$0.00	
Tennis -- Girls' Varsity						
Head Coach	\$5,183.00	\$104		\$0.34	\$5,287.00	
JV Girls Tennis	\$3,649.00			\$73.00	\$3,722.00	
Volleyball -- Boys						
Head Coach	\$5,183.00	\$104		\$0.34	\$5,287.00	
Asst. Coach	\$2,850.00	\$57	\$815.00	\$0.00	\$3,722.00	
Track						
Head Coach--Boys	\$5,183.00	\$104	\$0.00	\$0.34	\$5,287.00	
Head Coach--Girls	\$2,591.50	\$52	\$2,643.67	\$0.00	\$5,287.00	

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Athletic/Activities Salaries FY16

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Position	FY15 Budget	COLA Incr	Step Incr	Adjustment		Salary Budget 16	Revolving Source
				Proposed Budget	From FY15		
SUBTOTAL	\$45,493.02	\$700.11	\$3,458.67		(\$3,856.80)	\$45,795.00	
TOTAL HIGH SCHOOL COACHES	\$122,212.02	\$2,210.29	\$7,314.97		(\$5,762.28)	\$125,975.00	
High School Activities FY15							
Position	FY15 Budget	COLA Incr	Step Incr	Adjustment		Salary Budget 16	
Advisors		2%		Proposed Budget	From FY15		
Freshman Class '19	\$849.00	\$17	\$289.02	\$0.00	\$0.00	\$1,155.00	
Sophmore Class '18	\$1,122.00	\$22	\$242.56	\$0.00	\$0.00	\$1,387.00	
Junior Class '17	\$1,632.00	\$33	\$168.36	\$0.00	\$0.00	\$1,833.00	
Senior Class '16	\$1,947.00	\$39	\$0.00	\$0.06	\$0.06	\$1,986.00	
Student Council	\$1,344.00	\$27	\$0.00	(\$0.42)	(\$0.42)	\$1,371.00	
Band Director	\$2,471.00	\$49		\$0.12	\$0.12	\$2,520.00	
Choral Director	\$1,544.00	\$31		\$0.36	\$0.36	\$1,575.00	
Natl. Honor Society	\$1,132.00	\$23		\$0.66	\$0.66	\$1,155.00	
Yearbook	\$4,517.00	\$90		(\$0.44)	(\$0.44)	\$4,608.00	
Newspaper	\$1,147.00	\$23	\$0.00	(\$0.44)	(\$0.44)	\$1,169.50	
Newspaper	\$1,147.00	\$23	\$0.00	(\$0.44)	(\$0.44)	\$1,169.50	
Spanish Newspaper	\$0.00			\$0.00	\$0.00	\$0.00	
Drama- Advisor	\$1,527.00		\$48.00	\$0.00	\$0.00	\$1,575.00	
Drama- Advisor	\$0.00	\$0		\$0.00	\$0.00	\$0.00	
Drama-Advisor	\$0.00			\$2,602.00	\$2,602.00	\$2,602.00	\$0.00 Drama
Drama-Advisor	\$0.00			\$0.00	\$0.00	\$0.00	\$1,575.00 Drama
SADD	\$1,792.00	\$36		(\$0.84)	(\$0.84)	\$1,827.00	
Theatre	\$2,551.00		\$51.00	\$0.00	\$0.00	\$2,602.00	
Talent Show	\$1,132.00	\$23		\$0.36	\$0.36	\$1,155.00	
Club Adviser--							
Club 1	\$1,527.00	\$31	\$0.00	\$0.46	\$0.46	\$1,558.00	
Club 2	\$1,527.00	\$31		\$0.46	\$0.46	\$1,558.00	
Club 3	\$1,527.00	\$31		\$0.46	\$0.46	\$1,558.00	
Club 4	\$0.00	\$0		\$0.00	\$0.00	\$0.00	
Club 5	\$0.00			\$0.00	\$0.00	\$0.00	
Club 1 level 3	\$1,527.00	\$31		\$0.46	\$0.46	\$1,558.00	
Club Adviser--Level 2							
Club 1	\$0.00	\$0	\$0.00	\$0.00	\$0.00	\$0.00	
Peer Leadership Advisor	\$1,599.00	\$32		\$0.02	\$0.02	\$1,631.00	
Advisory Coordinator	\$2,293.00	\$46		\$0.14	\$0.14	\$2,339.00	
Student Act. Acct.	\$1,207.50	\$24	\$268.35	\$30.00	\$30.00	\$1,530.00	

Position	FY15 Budget	COLA Incr	Step Incr	Adjustment From FY15 Proposed Budget	Salary Budget 16	Revolving Source
Intramural Volleyball						
Coach 1	\$0.00			\$0.00		
Coach 2	\$0.00			\$0.00		
TOTAL HIGH SCHOOL ACTIVITIES	\$37,061.50	\$659.67	\$1,067.29	\$2,633.54	\$41,422.00	
Middle School Activities FY15						
Position	FY15 Budget	COLA Incr	Step Incr	Adjustment From FY15 Proposed Budget	Salary Budget 16	
Intramural Coaches		2%				
Fall Coach 1	\$1,008.00	\$20	\$71.84	\$0.00	\$1,100.00	
Fall Coach 2	\$1,008.00	\$20	\$71.84	\$0.00	\$1,100.00	
Winter Coach 2	\$0.00			\$0.00	\$0.00	
Winter Coach 2	\$0.00			\$0.00	\$0.00	
Summer Coach 2	\$0.00			\$0.00	\$0.00	
Summer Coach 2	\$0.00			\$0.00	\$0.00	
TOTAL MIDDLE SCHOOL COACHES	\$2,016.00	\$40.32	\$143.68	\$0.00	\$2,200.00	
Advisors						
Student Council Advisor	\$849.00	\$17	\$289.02	\$0.00	\$1,155.00	
Student Council Advisor	\$0.00	\$0		\$0.00	\$0.00	
Year Book Advisor	\$1,374.00	\$27		\$0.52	\$1,402.00	
Homework Clinic	\$1,636.00	\$33		(\$0.72)	\$1,668.00	
Student Act. Acct.	\$1,207.50	\$24	\$268.35	\$30.00	\$1,530.00	
Weight Room	\$788.00			\$0.00	\$788.00	
Theater Group				\$0.00		
Leadership Team	\$1,758.00	\$35		(\$0.16)	\$1,793.00	
Mid. Sch. Clubs	\$8,428.00	\$169	\$192	\$0.00	\$8,788.50	
TOTAL MIDDLE SCHOOL ACTIVITIES	\$16,040.50	\$305.05	\$749.31	\$29.64	\$17,124.50	

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MILLIS PUBLIC SCHOOLS FY 2016 BUDGET

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CENTRAL OFFICE EXPENSES	FY15R BUDGET	FY16 BUDGET
INDEM INSURANCE		
ADVERTISING	5,000	3,870
LEGAL EXPENSES	9,608	21,908
CENT OFF/SCH COMM DUES/P.D.	35,514	35,649
SCHOOL COMM EXP(supplies)	1,500	1,500
SCHOOL COMM EXP(Conf/travel)		
CENTRAL OFF DUES, TRAVEL	6,000	5,000
CENTRAL OFF SUPPLIES	6,305	7,000
CENTRAL OFF POSTAGE	2,700	2,500
SUPT OFFICE SUPPLIES		1,500
CENTRAL OFF TRAVEL	2,500	2,500
DISTRICT ACQ CONSULTANTS		
TOTAL EXPENSES	69,127	81,427

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MILLIS PUBLIC SCHOOLS FY 2016 BUDGET

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CLYDE BROWN SCHOOL EXPENSES		
	FY 15 BUDGET	FY 16 BUDGET
PRINCIPAL'S OFFICE	2,000	2,000
GENERAL SUPPLIES	13,400	13,400
LIBRARY MATERIALS/SUBSCRIPTIONS	750	750
STUDENT ASSESSMENT	9,270	10,344
COPY SUPPLIES, OVERAGES, EXPENSES	4,000	4,000
POSTAGE	500	500
ENGLISH LANGUAGE LEARNERS		
EDUCATIONAL MATERIALS/TEXTS	12,719	12,719
BOOKS	8,000	8,000
ACQUIRING EQUIPMENT		
REPLACING EQUIPMENT	3,060	3,060
TOTAL MILLIS FUNDS	53,699	54,773

MIDDLE SCHOOL EXPENSES		
	FY 15	FY 16
	BUDGET	BUDGET
PRINCIPAL'S OFFICE	2,550	2,550
MEMBERSHIPS	901	901
GENERAL SUPPLIES	12,359	12,359
POSTAGE	2,040	2,040
COPY SUPPLIES, EXPENSES, OVERAGES	3,386	3,386
EDUCATIONAL MATERIALS/TEXTS	11,135	11,135
TIERS TESTING/ASSESSMENT	8,000	8,988
BOOK REBINDS		
TEXT BOOKS	6,952	6,952
SUPPLIES ADJ COUNS		
ACQUIRING EQUIPMENT		
	2,040	2,040
REPLACING EQUIPMENT		
TOTAL MILLIS FUNDS	49,363	50,351

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MILLIS PUBLIC SCHOOLS FY 2016 BUDGET

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HIGH SCHOOL EXPENSES		
	FY 15	FY 16
	BUDGET	BUDGET
PRINCIPAL'S OFFICE	1,927	1,927
GRADUATION	4,090	4,090
GENERAL SUPPLIES	4,570	4,570
NEASC DUES/MISCELLANEOUS	2,815	3,000
POSTAGE	2,050	2,050
CONTRACTED SERVICES	458	458
MUSIC/CHORUS		
PHYSICAL EDUCATION	3,400	6,400
LIBRARY	1,220	1,220
COPY SUPPLIES - MAINTENANCE	9,596	9,596
EDUCATIONAL MATERIALS/TEXTS	17,164	17,164
TIERS TESTING/ASSESSMENT	8,000	8,000
TEXTBOOKS BOOK REBINDS	5,000	5,000
ACQUIRING EQUIPMENT		
REPLACING EQUIPMENT	1,000	1,000
TOTAL MILLIS FUNDS	61,290	64,475

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MILLIS PUBLIC SCHOOLS BUDGET FY2016

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TECHNOLOGY EXPENSES		
	FY 15	FY 16
	BUDGET	BUDGET
LICENSES/SUPPLIES-DIST SOFTWARE	8,000	8,000
SUPPLIES-ELEMENTARY	2,666	2,666
SUPPLIES-MIDDLE	2,667	2,667
SUPPLIES-HIGH	5,667	5,667
MEMBERSHIPS(DISTRICT WIDE)	450	450
CONFERENCE AND TRAVEL	1,200	1,200
SOFTWARE NETWORK/SERVICE CONT	56,180	56,180
AV EXPENSES	2,000	2,000
VIRTUALIZATION	0	0
SUMMER CONTRACTED HELP		
SYSTEMWIDE ACQUISITION OF EQUIP		
ACQUISITION OF COMPUTER EQUIPMENT	49,500	49,500
REPLACEMENT OF EQUIP	9,180	9,180
COMPUTER-EQUIP MAINTENANCE	14,000	14,000
DISTRICT PRINTERS	18,000	21,390
TOTAL MILLIS FUNDS	169,510	172,900

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MILLIS PUBLIC SCHOOLS BUDGET 2016

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OTHER EXPENSES		
	FY 15 BUDGET	FY 16 BUDGET
MUSIC AND CHORUS SUPPLIES	820	820
PHYSICAL EDUCATION SUPPLIES	820	820
GENERAL INSTRUCTIONAL SUPPLIES		
CONSULTANTS/PROF DEV CONT SERV.		
IN STATE TRAVEL		
PROF STAFF TUITIONS*	24,200	26,620
SYSTEM POSTAGE(NON SPED)**		
POSTAGE PPS/SPED	2,550	2,550
COPY EQUIPMENT CLYDE BRN	11,500	11,730
COPY EQUIPMENT MIDDLE SCH	10,200	10,404
SPED COPY EQUIP/SUPPLIES	4,500	4,590
MUSIC MAINTENANCE		
PROFESSIONAL DEV EXP***	26,900	26,900
TOTAL MILLIS FUNDS	81,490	84,434

STUDENT ATHLETICS		
	FY15	FY16
	BUDGET	BUDGET
HIGH SCHOOL: ATHLETIC EQUIP	6,000	6,000
ATHLETIC RECONDITIONING	5,000	5,000
H S LEAGUE/MIAA DUES/FEES	7,500	8,000
POLICE SUPERVISION	750	750
GAME OFFICIALS	6,300	6,500
CUSTODIAL SERVICES		
EMT/Trainer, Contracted	26,796	27,600
Professional Devel/Coaching	1,000	500
TOTAL MILLIS FUNDS	53,346	54,350

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MILLIS PUBLIC SCHOOLS FY 2016 BUDGET

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PUPIL PERSONNEL EXPENSES		
	FY 15	FY 16
	BUDGET	BUDGET
PPS DIRECTOR SUPPLIES	2,000	2,000
PPS MAINT/ACQ OF EQUIPMENT	5,000	5,000
GUIDANCE MIDDLE SUPPLIES GUID: MIDDLE SCH TESTING		
GUIDANCE HIGH SUPPLIES	1,000	1,000
PSYCH-GUID:HIGH SCH TESTS	800	800
PPS TESTING SUPPLIES	2,500	3,326
ADJ COUN SUPPLIES	500	500
Virtual High School Dues	500	4,250
TUITION, CH 71, S 68		
NORFOLK AGGIE TUITION	14,000	14,000
ADDITIONAL VHS SLOTS	15,000	20,000
TOTAL MILLIS FUNDS	41,300	50,876

MILLIS PUBLIC SCHOOLS FY 16
BUDGET

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SPECIAL EDUCATION EXPENSES	Fiscal Year		Fiscal Year	
	2015R	2016	2015R	2016
Membership Fee	-			
Sped Tuition Total				
Other Public Schools	23,555	787,313	24,210	937,336
Collaboratives	384,046		538,800	
Private Day Schools	343,352		374,326	
Private Residential Schools				
Settlements	36,360			
Sped Transportation				
Contracted Transportation		1,500		1,500
Out of Town Parent Trans		2,800		2,800
Sped Van Lease/Purchase		-		
Sped Van Gas and Oil		45,000		45,900
Sped Van Maintenance		30,000		30,600
Contracted Sped Tutoring				
Instructional Materials				
Contracted Therapies		115,000		201,433
Total Local		981,613		1,219,569
Circuit Breaker (Fund 43)		171,803		171,220
Combined Local Plus CB		1,153,416		1,390,789

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MILLIS PUBLIC SCHOOLS FY 2016 BUDGET

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MEDICAL SERVICES	FY15 BUDGET	FY16 BUDGET
SUPPLIES-ELEMENTARY	2,500	2,640
SUPPLIES-MIDDLE/HIGH	2,500	2,500
HEALTH PROF DEV		
PHYSICIAN CONTRACTED SER	2,000	2,000
REPLACEMENT OF EQUIP		
TOTAL MILLIS EXP	7,000	7,140

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MILLIS PUBLIC SCHOOLS FY 2016 BUDGET

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TRANSPORTATION EXPENSES	FY 15 BUDGET	FY 16 BUDGET
MAINTENANCE	24,000	24,000
Add'l Maint-Fee Bus		
COMMUNICATION EXP	2,500	2,500
GAS AND OIL	33,000	34,419
Add'l Gas/Oil-Fee Bus	2,000	2,000
DRIVER PHYSICALS	2,500	2,500
DRIVER LICENSE FEES	1,000	1,000
BUS INSPECTIONS	2,620	2,620
BUS DRIVER UNIFORMS	3,300	3,300
MILEAGE REIMBURSEMENT	0	0
TOTAL EXPENSES	70,920	72,339

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MILLIS PUBLIC SCHOOLS FY 2016 BUDGET

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MAINTENANCE EXPENSES		
	FY15	FY 16
	BUDGET	BUDGET
UNIFORM ALLOWANCE	3,200	3,200
CUSTODIAL SUPPLIES-DIST	38,110	38,110
CONTRACTED SERVICES-ELEM	23,500	25,242
CONTRACTED SERVICES-MS/HS	59,341	59,341
CONTRACTED WASTE REMOVAL	13,592	13,592
PLANT MAINTENANCE-CB	9,180	9,180
PLANT MAINTENANCE-MS/HS	18,360	18,360
GROUNDS MAINT/SUPPLIES	6,500	6,500
GROUNDS CONTRACTED SERV	9,000	13,246
ASBESTOS MAINTENANCE	-	-
CUST MAINTENANCE of EQUIP	7,000	7,000
MAINTENANCE ACQUIRE EQUIP		
CB ALARMS/CLOCKS/INT	5,000	5,000
MHS ALARMS/CLOCKS/INT	3,500	3,500
CB DUCT CLEANING	2,000	2,000
MHS DUCT CLEANING	2,000	2,000
CUSTODIAN EQUIPMENT	2,000	2,000
CUSTODIAL EQUIP - REPLACEMENT		
CAF-EQUIP MAINTENANCE-ELEM	4,000	4,000
CAF-EQUIPMAINTENANCE-MS/HS	6,000	6,000
CAF - CONTRACTED SERVICES		
TOTAL MILLIS FUNDS	212,283	218,271

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MILLIS PUBLIC SCHOOLS FY2016 BUDGET

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UTILITIES	FY 15R BUDGET	FY 16 BUDGET
ELECTRICITY		
CLYDE BROWN	59,000	74,000
MIDDLE/HIGH SCHOOL	121,000	131,441
TOTAL ELECTRICITY	180,000	205,441
HEAT		
CLYDE BROWN		
GAS		
OIL		
TOTAL HEAT - CFB	52,000	59,560
MS/HS		
GAS		
OIL		
TOTAL HEAT - MS/HS	83,000	83,000
WATER/SEWERAGE FEE	29,000	29,000
ENERGY MONITORING		
CLYDE BROWN	3,000	3,000
MIDDLE/HIGH SCHOOL	3,000	3,000
TOTAL ENERGY MONITORING	6,000	6,000
TOTAL ENERGY EXPENSES	350,000	383,001
TELEPHONES	16,000	25,000
TOTAL ENERGY & UTILITIES	366,000	408,001