

MARTHA'S VINEYARD PUBLIC SCHOOLS
SUPERINTENDENT'S OFFICE AND SHARED PROGRAMS
FY'12 PROPOSED BUDGET

ITEM	FY09 EXPENDED	FY10 EXPENDED	FY11 PRELIMINARY GRANTS	FY11 ORIGINAL BUDGET	FY11 ADJUSTED BUDGET	FY12 PROPOSED BUDGET	\$ INC/(DEC)
SUPERINTENDENTS OFFICE							
Acts as chief educational officer for all the schools on the Island providing overall leadership, personnel supervision and management in accordance with state law and the policies of the five school districts							
Union Committee Recording Secretary	1,334.00	1,605.00		1,700.00	1,700.00	1,700.00	0.00
Salary, Superintendent	137,020.00	142,500.00		142,500.00	142,500.00	145,350.00	2,850.00
Salary, Secretary (Non-HS Shared)	21,928.00	0.00		0.00	0.00	0.00	0.00
Salary, Secretaries	137,528.04	141,343.19		144,513.00	144,513.00	146,668.00	2,155.00
Salary, Administrative Assistant	60,000.00	62,500.00		62,500.00	62,500.00	62,500.00	0.00
Salary, Financial Administrative Assistants	106,099.07	110,640.00		90,036.00	90,036.00	89,904.00	(132.00)
Salary, Increments (HS & Elem Shared)	0.00	0.00		5,000.00	5,000.00	26,041.60	21,041.60
Salary, Secretary Longevity	1,300.00	3,500.00		3,500.00	3,500.00	3,900.00	400.00
Secretarial Workshops	0.00	101.00		0.00	0.00	0.00	0.00
Criminal History Checks	184.08	528.22		1,000.00	1,000.00	1,000.00	0.00
Research & Development	10,698.80	2,258.84		5,000.00	5,000.00	5,000.00	0.00
Secretarial Travel	106.68	265.34		150.00	150.00	150.00	0.00
Supt Contractual Travel	3,000.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
Supt Office Payroll Obligations	61,964.43	44,886.53		58,002.39	58,002.39	57,631.26	(371.13)
Supt Office Benefits	51,004.24	57,815.34		64,033.06	64,033.06	60,270.34	(3,762.72)
Supt Office Retiree's Benefits	48,608.26	51,648.86		50,089.25	50,089.25	71,536.06	21,446.81
Supt Office Liability Insurance	8,966.00	8,868.00		8,966.00	8,966.00	8,966.00	0.00
Electricity	8,059.12	7,206.53		7,800.00	7,800.00	7,600.00	(200.00)
Heat	3,371.07	2,205.48		2,500.00	2,500.00	2,500.00	0.00
Telephone	1,313.75	1,270.26		1,500.00	1,500.00	1,500.00	0.00
Recycling Program	675.48	437.87		800.00	800.00	800.00	0.00
Advertising	333.81	542.00		1,000.00	1,000.00	1,000.00	0.00
Copier Maintenance	230.00	3,918.00		3,800.00	3,800.00	4,000.00	200.00
Postage Meter Lease	2,439.54	1,774.68		1,800.00	1,800.00	1,800.00	0.00
Telephone Maintenance	1,368.00	975.00		1,500.00	1,500.00	1,000.00	(500.00)
Postage	1,972.85	0.00		2,000.00	2,000.00	2,000.00	0.00
Office Supplies	7,745.09	6,516.82		7,000.00	7,000.00	7,000.00	0.00
Copier Supplies	1,758.49	1,281.93		1,000.00	1,000.00	1,500.00	500.00
Maintenance Supplies	373.26	531.02		500.00	500.00	500.00	0.00
Dues and Subscriptions	5,252.50	7,367.78		5,500.00	5,500.00	5,500.00	0.00
Internet Expenses	901.32	1,180.80		2,160.00	2,160.00	2,160.00	0.00
Maintenance of Tech Equipment	2,775.00	2,036.49		3,500.00	3,500.00	3,500.00	0.00
Network Enhancement	1,528.25	5,373.03		2,500.00	2,500.00	2,500.00	0.00
Equipment Purchase	12,664.00	6,131.20		4,000.00	4,000.00	4,000.00	0.00
Super's Office Facility Maintenance	20,087.22	18,211.33		15,000.00	15,000.00	15,000.00	0.00
Total	722,590.35	698,420.54	0.00	703,849.70	703,849.70	747,477.25	43,627.55
CURRICULUM & INSTRUCTION/PROFESSIONAL DEVELOPMENT							
Provides leadership for and coordination of the instructional and curriculum programs across the Island in alignment with state frameworks, learning standards and the MCAS. Also organizes the professional development activities for staff in all schools.							
ASCI Salary	85,000.00	90,000.00		90,000.00	90,000.00	90,000.00	0.00
ASCI Site Based Coordinators	3,600.00	2,400.00		3,600.00	3,600.00	3,600.00	0.00
ASCI Longevity	750.00	1,000.00		1,000.00	1,000.00	2,000.00	1,000.00
ASCI Workshops	319.00	1,105.73		1,500.00	1,500.00	1,500.00	0.00
ASCI Contractual Travel	1,800.00	1,800.00		1,800.00	1,800.00	1,800.00	0.00
ASCI Payroll Obligations	1,817.90	1,929.20		2,005.52	2,005.52	2,223.72	218.20
ASCI Benefits	14,896.80	15,984.00		17,547.65	17,547.65	14,342.05	(3,205.60)
Professional Enhancement	88,000.00	53,113.89		88,000.00	88,000.00	88,000.00	0.00
Island-Wide Staff Development (LRPC)	27,665.03	22,536.49		30,000.00	30,000.00	30,000.00	0.00
Total	223,848.73	189,869.31	0.00	235,453.17	235,453.17	233,465.77	(1,987.40)
SCHOOL BUSINESS ADMINISTRATOR							
Acts as chief financial officer for the five school districts on the Island developing and managing their budgets and assisting in development of bids and proposals for construction projects and purchase of equipment.							
Business Administrator Salary	90,000.00	95,000.00		95,000.00	95,000.00	95,000.00	0.00
Workshops	3,096.62	3,000.00		3,000.00	3,000.00	3,000.00	0.00
Contractual Travel	1,800.00	1,800.00		1,800.00	1,800.00	1,800.00	0.00
Payroll Obligations	16,308.00	12,464.00		16,264.00	16,264.00	17,235.38	971.38
Benefits	14,905.25	15,992.45		17,547.65	17,547.65	14,342.05	(3,205.60)

MARTHA'S VINEYARD PUBLIC SCHOOLS
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FY'12 PROPOSED BUDGET

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Total	126,109.87	128,256.45	0.00	133,611.65	133,611.65	131,377.42	(2,234.23)

ENGLISH LANGUAGE LEARNERS PROGRAM

Supervises the program for all English Language Learners and ensures compliance with state and federal mandates.

ELL Director Salary	68,000.00	70,040.00		43,218.00	43,218.00	43,775.00	557.00
ELL Translations	270.00	802.50		1,000.00	1,000.00	1,000.00	0.00
ELL Supplies	453.80	500.63		500.00	500.00	500.00	0.00
ELL Director Payroll Obligations	1,441.60	1,484.85		916.22	916.22	1,040.97	124.75
ELL Director Benefits	4,732.80	5,028.00		5,523.89	5,523.89	5,724.45	200.56
Total	74,898.20	77,855.98	0.00	51,158.11	51,158.11	52,040.42	882.31

GRANTS ADMINISTRATION

Coordinates all grant programs for the five Island school districts.

Salary, Grants Coordinator	27,000.00	22,491.00		17,850.00	17,850.00	17,850.00	0.00
Payroll Obligations	4,892.40	2,955.92		4,767.92	4,767.92	5,052.69	284.77
Benefits	14,905.25	4,092.45		17,547.65	17,547.65	14,342.05	(3,205.60)
Total	46,797.65	29,539.37	0.00	40,165.57	40,165.57	37,244.73	(2,920.84)

STUDENT SUPPORT SERVICES

Provides leadership for all special education programming to ensure compliance with federal and state special education laws. Also directly supervises a wide-range of support services.

Director Salary	115,000.00	119,100.00		119,100.00	119,100.00	119,100.00	0.00
Secretary Salary	51,364.00	52,908.00		52,908.00	52,908.00	52,908.00	0.00
Director Longevity	2,500.00	2,750.00		2,750.00	2,750.00	3,500.00	750.00
Sped Admin Workshops	0.00	0.00		0.00	0.00	0.00	0.00
Postage	952.29	1,821.30		2,000.00	2,000.00	2,000.00	0.00
Supplies	2,064.70	1,678.44		0.00	0.00	0.00	0.00
Travel	6,261.55	5,116.80	5,000.00	6,250.00	6,250.00	6,250.00	0.00
Professional Staff Mileage Reimbursement	11,750.12	9,220.14		12,000.00	12,000.00	12,000.00	0.00
Payroll Obligations	11,798.16	9,524.75		11,641.07	11,641.07	12,431.03	789.96
Benefits	16.90	16,000.90		17,556.10	17,556.10	14,326.10	(3,230.00)
Special Education Staff Development	0.00	0.00		0.00	0.00	0.00	0.00
Total	201,707.72	218,120.33	5,000.00	224,205.17	224,205.17	222,515.13	(1,690.04)

PSYCHOLOGISTS

Conducts evaluations and reevaluations of students felt to be in need of special education services according to state and federal guidelines.

Psychologists Salaries	214,973.00	255,003.00		253,908.00	253,908.00	258,984.00	5,076.00
Psychologists Longevity	2,000.00	2,000.00		2,000.00	2,000.00	2,000.00	0.00
Summer Psychologists	8,337.80	5,500.10		14,000.00	14,000.00	14,000.00	0.00
Psychologist Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Psychologist Payroll Obligations	4,599.83	5,404.05		5,425.25	5,425.25	6,008.43	583.18
Psychologist Benefits	33,331.30	42,758.90		48,983.90	48,983.90	41,228.30	(7,755.60)
Total	263,241.93	310,666.05	0.00	324,317.15	324,317.15	322,220.73	(2,096.42)

PHYSICAL AND OCCUPATIONAL THERAPY

Conducts physical therapy and occupational evaluations and therapy for students across the Island.

Physical Therapist Salary	0.00	0.00		0.00	0.00	85,035.00	85,035.00
Physical Therapist Payroll Obligations	0.00	0.00		0.00	0.00	1,972.81	1,972.81
Physical Therapist Benefits	0.00	0.00		0.00	0.00	8.45	8.45
PT/OT MTRS Retirement	0.00	0.00	11,374.00	0.00	0.00	0.00	0.00
Occupational Therapist Salaries	0.00	0.00	126,378.00	0.00	0.00	0.00	0.00
Occupational Therapist Longevity	0.00	0.00		0.00	0.00	0.00	0.00
Occupational Therapist Payroll Obligations	15,930.50	6,228.91		3,278.09	3,278.09	3,213.64	(64.45)
Occupational Therapist Benefits	23,834.50	18,999.07		27,777.22	27,777.22	18,783.46	(8,993.76)
Total	39,765.00	25,227.98	137,752.00	31,055.31	31,055.31	109,013.36	77,958.05

AUTISM PROGRAM

Provides professional consultation, expertise and quality educational services to island children with Autism Spectrum Disorders from birth to age 22.

Autism Salaries	59,992.00	79,339.00		81,354.00	81,354.00	82,981.00	1,627.00
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Autism Payroll Obligations	1,271.83	1,681.99		1,724.70	1,724.70	1,925.16	200.46
Autism Benefits	14,905.25	15,992.45		17,547.65	17,547.65	14,342.05	(3,205.60)
Total	76,169.08	97,013.44	0.00	100,626.35	100,626.35	99,248.21	(1,378.14)

M.V. ADULT LEARNING PROGRAM

Provides English Language instruction for adults on the Island.

MVALP Grant Administrative Salaries	0.00		66,190.00	0.00	0.00	0.00	0.00
MVALP Grant Instruction Salaries	0.00		67,795.00	0.00	0.00	0.00	0.00
MVALP Grant Contractual Services	0.00		8,897.00	0.00	0.00	0.00	0.00
MVALP Grant Support Services	0.00		2,592.00	0.00	0.00	0.00	0.00
MVALP Grant Supplies	0.00		7,200.00	0.00	0.00	0.00	0.00
MVALP Grant Travel	0.00		1,500.00	0.00	0.00	0.00	0.00
MVALP Grant Other Costs	0.00		2,753.00	0.00	0.00	0.00	0.00
MVALP Grant Indirect Costs	0.00		3,742.00	0.00	0.00	0.00	0.00
MVALP Payroll Obligations	11,994.35	8,684.13		11,331.73	11,331.73	12,224.65	892.92
MVALP Benefits	5,884.80	6,316.80		6,941.57	6,941.57	14,339.70	7,398.13
Total	17,879.15	15,000.93	160,669.00	18,273.30	18,273.30	26,564.35	8,291.05

SPEECH PROGRAM

Conducts evaluations and provides direct educational instruction to elementary school-aged children with language disorders according to state and federal guidelines.

Speech Teachers Salaries	270,455.23	270,251.42	84,636.00	272,725.00	272,725.00	280,337.50	7,612.50
Speech MTRS Retirement	0.00	0.00	7,617.00	0.00	0.00	0.00	0.00
Speech Teachers Longevity	2,500.00	2,931.19		2,500.00	2,500.00	7,250.00	4,750.00
Speech Summer Program	13,814.82	14,929.49		15,000.00	15,000.00	15,000.00	0.00
Speech Supplies	0.00	0.00		0.00	0.00	0.00	0.00
Speech Teacher Payroll Obligations	6,990.13	7,781.59		7,650.25	7,650.25	8,506.64	856.39
Speech Teacher Benefits	44,700.24	67,488.24		74,027.40	74,027.40	78,865.80	4,838.40
Total	338,460.42	363,381.93	92,253.00	371,902.65	371,902.65	389,959.94	18,057.29

PROJECT HEADWAY PROGRAM

Provides an integrated, center-based program for island pre-school children with disabilities. This pre-school program is currently located at the West Tisbury School.

Proj Headway Assistants	140,700.55	159,294.48		163,260.00	163,260.00	108,521.00	(54,739.00)
Proj Headway Substitutes	6,577.50	7,737.50		0.00	0.00	0.00	0.00
Proj Headway Asst. Longevity	1,100.00	1,100.00		1,100.00	1,100.00	1,300.00	200.00
Proj Headway Contractual Services	36,953.75	10,471.65	5,485.00	6,000.00	6,000.00	6,000.00	0.00
Proj Headway Payroll Obligations	26,923.20	24,649.86		31,502.41	31,502.41	23,443.39	(8,059.02)
Proj Headway Benefits	71,077.78	77,107.80		106,028.58	106,028.58	90,599.96	(15,428.62)
Proj Headway Program Expenses	2,271.00	2,631.20		5,000.00	5,000.00	5,000.00	0.00
Proj Headway Teachers	0.00	0.00	158,678.00	0.00	0.00	0.00	0.00
Proj Headway MTRS Retirement	0.00	0.00	14,281.00	0.00	0.00	0.00	0.00
Proj Headway Physical Therapy	0.00	0.00		0.00	0.00	0.00	0.00
Proj Headway Supplies	0.00	0.00	3,661.00	0.00	0.00	0.00	0.00
Total	285,603.78	282,992.49	182,105.00	312,890.99	312,890.99	234,864.35	(78,026.64)

SPED SUMMER PROGRAM

Provides summer programs for elementary school aged children with multiple disabilities who require extended year services according to state and federal guidelines.

Sped Summer Salaries	63,213.39	62,178.95	9,484.00	40,000.00	40,000.00	74,000.00	34,000.00
Sped Summer Pay Obligations	0.00	0.00		0.00	0.00	1,716.80	1,716.80
Sped Summer Expenses	3,059.06	8,672.34		2,000.00	2,000.00	2,000.00	0.00
Total	66,272.45	70,851.29	9,484.00	42,000.00	42,000.00	77,716.80	35,716.80

EARLY CHILDHOOD PROGRAM

Provides coordination for pre-school and Kindergarten at risk students across the Island both in school and in the community. Coordinates pre-school referrals for 3, 4, and 5-year olds as required by state and federal guidelines.

Early Childhood Coordinator Salary	85,773.00	88,776.00		88,776.00	88,776.00	76,953.00	(11,823.00)
Early Childhood Coordinator Longevity	2,750.00	2,750.00		2,750.00	2,750.00	0.00	(2,750.00)
Preschool Sped Tuitions	681.50	0.00		0.00	0.00	0.00	0.00

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Early Childhood Payroll Obligations	1,876.69	1,940.35		1,940.35	1,940.35	1,785.31	(155.04)
Early Childhood Benefits	14,896.56	15,832.56		17,360.76	17,360.76	17,927.56	566.80
Early Childhood Other Expenses	824.42	756.43		1,200.00	1,200.00	1,200.00	0.00
Total	106,802.17	110,055.34	0.00	112,027.11	112,027.11	97,865.87	(14,161.24)

KINDERGARTEN ENHANCEMENT GRANT

Provides personnel and supplies to enrich island school kindergarten programs.

Grant Non-Instructional Salaries	0.00	0.00	35,000.00	0.00	0.00	0.00	0.00
Grant Fringe Benefits	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
Grant Contractual Services	0.00	0.00		0.00	0.00	0.00	0.00
Grant Supplies	0.00	0.00		0.00	0.00	0.00	0.00
Grant Travel	0.00	0.00		0.00	0.00	0.00	0.00
Grant Indirect Costs	0.00	0.00		0.00	0.00	0.00	0.00
Grant Other Costs	0.00	0.00		0.00	0.00	0.00	0.00
Total	0.00	0.00	85,000.00	0.00	0.00	0.00	0.00

BRIDGE PROGRAM

Provides for continuing support for elementary aged children with multiply involved disabilities.

Bridge Teachers Salaries	59,321.00	53,484.00		56,372.00	56,372.00	120,358.00	63,986.00
Bridge Assistants Salaries	49,283.69	52,236.15	17,763.00	79,467.00	79,467.00	150,095.89	70,628.89
Bridge Substitutes	1,915.00	5,625.00		0.00	0.00	0.00	0.00
Contracted Services	13,921.98	10,962.00	26,000.00	17,000.00	17,000.00	17,000.00	0.00
Supplies	0.00	0.00	3,661.00	0.00	0.00	0.00	0.00
Payroll Obligations	11,255.25	8,028.55		14,799.84	14,799.84	29,920.03	15,120.19
Prof Benefits	4,951.12	6,846.12		24,826.74	24,826.74	44,158.28	19,331.54
Total	140,648.04	137,181.82	47,424.00	192,465.58	192,465.58	361,532.20	169,066.62

SOCIAL SKILLS PROGRAM

Provides staffing, supplies and materials to support the needs of elementary aged (K-5) students with social-emotional-behavioral disabilities as required by state and federal guidelines.

Social Skills Teacher Salary	76,656.00	79,339.00		79,339.00	79,339.00	80,926.00	1,587.00
Social Skills Assistants Salary	46,469.62	49,784.63		51,052.00	51,052.00	54,954.00	3,902.00
Social Skills Substitutes	225.00	3,550.80		3,000.00	3,000.00	3,600.00	600.00
Social Skills Lunch Duty	1,638.00	1,848.00		1,000.00	1,000.00	1,850.00	850.00
Social Skills Teacher Longevity	1,000.00	1,000.00		1,000.00	1,000.00	2,000.00	1,000.00
Social Skills Contractual Services	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
Social Skills Supplies	3,687.82	1,358.72	3,661.00	3,000.00	3,000.00	3,000.00	0.00
Social Skills Payroll Obligations	10,302.05	8,956.05		11,116.08	11,116.08	12,812.16	1,696.08
Social Skills Prof Benefits	35,719.68	37,960.68		41,636.94	41,636.94	43,010.68	1,373.74
Total	175,698.17	183,797.88	13,661.00	191,144.02	191,144.02	202,152.84	11,008.82

MIDDLE SCHOOL SOCIAL SKILLS PROGRAM

Provides staffing to support the needs of middle school aged students, (grades 5-8) with social-emotional-behavioral disabilities as required by state and federal guidelines.

MS Social Skills Teacher Salary	76,656.00	79,339.00		79,339.00	79,339.00	80,926.00	1,587.00
MS Social Skills Assistant Salary	14,047.76	20,631.00	46,000.00	21,357.00	21,357.00	23,760.00	2,403.00
MS Social Skills Substitutes	712.50	1,722.50		0.00	0.00	0.00	0.00
MS Social Skills Contractual Services	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
MS Social Skills Supplies	0.00	0.00	3,661.00	0.00	0.00	0.00	0.00
MS Social Skills Payroll Obligations	9,889.28	9,406.91		12,225.10	12,225.10	15,380.85	3,155.75
MS Social Skills Benefits	15,811.20	18,897.24		20,725.14	20,725.14	21,936.92	1,211.78
Total	117,116.74	129,996.65	59,661.00	133,646.24	133,646.24	142,003.77	8,357.53

SHARED 766 TRANSPORTATION

Provides the mandated transportation services for those students whose disabilities

MARTHA'S VINEYARD PUBLIC SCHOOLS
SUPERINTENDENT'S OFFICE AND SHARED PROGRAMS
FY'12 PROPOSED BUDGET

ITEM	FY09 EXPENDED	FY10 EXPENDED	FY11 PRELIMINARY GRANTS	FY11 ORIGINAL BUDGET	FY11 ADJUSTED BUDGET	FY12 PROPOSED BUDGET	\$ INC/(DEC)
prevents their use of the regular transportation system.							
Sped Transportation	110,000.00	110,000.00		110,000.00	110,000.00	110,000.00	0.00
Total	110,000.00	110,000.00	0.00	110,000.00	110,000.00	110,000.00	0.00

SHARED PROGRAM SALARIES AND EXPENSES

Provides island-wide enrichment and outreach programs for all schools.

Grade 8 Honors Algebra Program Expense	3,429.60	431.96		1,000.00	1,000.00	1,000.00	0.00
Island-Wide Physician	0.00	0.00		8,500.00	8,500.00	8,500.00	0.00
Other Elementary Shared Programs	1,000.00	7,850.00		1,500.00	1,500.00	1,500.00	0.00
Elementary Strings Teachers	102,370.00	100,136.00		107,525.00	107,525.00	111,605.00	4,080.00
Elementary Strings Tchr Longevity	0.00	0.00		0.00	0.00	1,250.00	1,250.00
Shared Programs Substitutes	0.00	8,183.42		800.00	800.00	1,000.00	200.00
Island-Wide Athletic Director	500.00	500.00		0.00	0.00	0.00	0.00
Island-Wide Accompanist	1,620.00	1,860.00		2,000.00	2,000.00	2,000.00	0.00
Island-Wide Choir Expenses	2,500.00	2,500.00		2,500.00	2,500.00	2,500.00	0.00
The Yard Dance Program	1,000.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
SSA Contract-Elementary 40%	22,000.00	24,000.00		24,000.00	24,000.00	24,000.00	0.00
Elem String Teachers Payroll Obligations	2,170.25	2,279.53		2,279.53	2,279.53	2,612.44	332.91
Elem String Teachers Benefits	21,904.56	23,380.56		25,689.72	25,689.72	25,052.62	(637.10)
Island-Wide Music Expenses & Materials	8,564.76	2,879.01		2,500.00	2,500.00	2,500.00	0.00
Shared Mileage Reimbursement	3,819.50	2,971.83		3,500.00	3,500.00	3,500.00	0.00
Felix Neck Environmental Program	12,000.00	12,000.00		12,000.00	12,000.00	12,000.00	0.00
Asbestos Remediation Program	0.00	0.00		500.00	500.00	500.00	0.00
Total	182,878.67	190,472.31	0.00	195,794.25	195,794.25	201,020.06	5,225.81

NETWORK SUPPORT

Provides equipment and technical support for the public schools wide area network (WAN)

Educational Network Support	6,420.11	6,447.15		8,000.00	8,000.00	8,000.00	0.00
Administrative Network Support	45,209.03	43,843.44		45,000.00	45,000.00	45,000.00	0.00
Total	51,629.14	50,290.59	0.00	53,000.00	53,000.00	53,000.00	0.00

TOTALS	3,368,117.26	3,418,990.68	793,009.00	3,577,586.32	3,577,586.32	3,851,283.21	273,696.89
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DOLLAR INCREASE \$ 273,696.89

PERCENTAGE INCREASE 7.65%

FY'12 PROPOSED BUDGET ANALYSIS

CATEGORY	TOTAL	% of TOTAL BUDGET	\$ INCREASE	% OF TOTAL INCREASE
FIXED EXPENSES				
Salaries	2,488,582.99	64.62%	243,083.99	88.82%
Benefits	605,136.86	15.71%	3,737.54	1.37%
Payroll Obligations	217,137.36	5.64%	20,266.91	7.41%
Longevity	23,200.00	0.60%	6,600.00	2.41%

**MARTHA'S VINEYARD PUBLIC SCHOOLS
SUPERINTENDENT'S OFFICE AND SHARED PROGRAMS**

FY'12 PROPOSED BUDGET

<i>ITEM</i>	<i>FY09 EXPENDED</i>	<i>FY10 EXPENDED</i>	<i>FY11 PRELIMINARY GRANTS</i>	<i>FY11 ORIGINAL BUDGET</i>	<i>FY11 ADJUSTED BUDGET</i>	<i>FY12 PROPOSED BUDGET</i>	<i>\$ INC/(DEC)</i>
Other Contractual	6,750.00		0.18%		0.00	0.00%	
	<u>3,340,807.21</u>		<u>86.75%</u>		<u>273,688.44</u>	<u>100.00%</u>	
OTHER EXPENSES							
Program Expenses	183,816.00		4.77%		0.00	0.00%	
Professional Development	127,500.00		3.31%		0.00	0.00%	
Transportation	134,000.00		3.48%		0.00	0.00%	
Technology	65,160.00		1.69%		0.00	0.00%	
	<u>510,476.00</u>		<u>13.25%</u>		<u>0.00</u>	<u>0.00%</u>	
	<u>3,851,283.21</u>		<u>100.00%</u>		<u>273,688.44</u>	<u>100.00%</u>	

FY'12 NEW ITEMS AND PROGRAM CHANGES

Expansion of Bridge Program	114,167.11			
Expansion of Summer School Program	<u>35,716.80</u>			
Total	<u>149,883.91</u>	=	4.19%	Total % increase over FY11
Total Proposed FY12 Budget (w/o PT)	3,764,266.95			
Total FY11 Budget	<u>3,577,586.32</u>			
Net Increase to FY12 Budget	<u>186,680.63</u>	=	5.22%	Total % increase over FY11
Employment of Physical Therapist	87,016.26			(Reductions to be made in District budgets)
Total	<u>87,016.26</u>	=	2.43%	Total % increase over FY11