

# MARTHA'S VINEYARD PUBLIC SCHOOLS

*Excellence and Equity For All Children*

JAMES H. WEISS, ED.D.  
SUPERINTENDENT

*Equal Opportunity Employer*

DANIEL T. SEKLECKI  
DIRECTOR OF STUDENT SUPPORT  
SERVICES

LAURIE F. HALT  
ASSISTANT SUPERINTENDENT FOR CURRICULUM  
AND INSTRUCTION

JANET L. SYLVIA  
FINANCIAL ADMINISTRATIVE ASSISTANT

AMELIA C. TIERNEY  
SCHOOL BUSINESS ADMINISTRATOR

EDITH ROUSSEAU  
ADMINISTRATIVE ASSISTANT TO THE  
SUPERINTENDENT

November 3, 2011

Frank Fenner, Chair  
Board of Selectmen  
Chilmark Town Hall  
PO Box 119  
Chilmark, MA 02535

Dear Chair Fenner:

At its meeting last night, the All-Island School Committee voted 10 to 1 to approve the FY13 Superintendent's Office Shared Services Budget. Enclosed with this letter please find the documents that were handed out at the meeting.

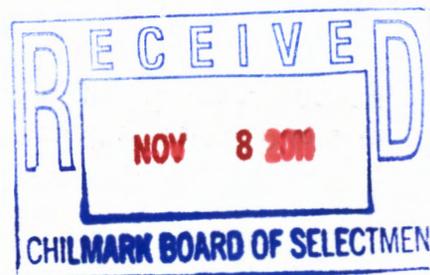
Please review these documents carefully and feel free to contact me should you have any questions. Our Business Administrator Amy Tierney and I would be happy to explain the approved budget.

Sincerely,

James H. Weiss  
Superintendent of Schools

JHW/er

Encls.



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

**FY'13 PROPOSED BUDGET  
DRAFT #2 November 2, 2011**

ITEM	FY10 EXPENDED	FY11 EXPENDED	FY12 PRELIMINARY GRANTS	FY12 ORIGINAL BUDGET	FY12 ADJUSTED BUDGET	FY13 PROPOSED BUDGET
<b>SUPERINTENDENTS OFFICE</b>						
<b>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</b>						
Union Committee Recording Secretary	1,605.00	1,320.00		1,700.00	1,700.00	1,700.00
Salary, Superintendent	142,500.00	142,500.00		145,350.00	145,350.00	149,700.00
Salary, Secretaries	141,343.19	145,439.85		146,668.00	146,668.00	157,016.00
Salary, Administrative Assistant	62,500.00	63,000.00		62,500.00	62,500.00	63,750.00
Salary, Financial Administrative Assistants	110,640.00	93,337.96		89,904.00	89,904.00	113,068.00
Salary, Increments (HS & Elem Shared)	0.00	0.00		26,041.60	26,041.60	17,000.00
Salary, Secretary Longevity	3,500.00	5,600.00		3,900.00	3,900.00	6,000.00
Secretarial Workshops	101.00	180.00		0.00	0.00	0.00
Criminal History Checks	528.22	344.16		1,000.00	1,000.00	1,000.00
Research & Development	2,258.84	4,866.58		5,000.00	5,000.00	5,000.00
Secretarial Travel	265.34	136.02		150.00	150.00	150.00
Supt Contractual Travel	3,000.00	3,000.00		3,000.00	3,000.00	3,000.00
Supt Office Payroll Obligations	44,886.53	51,277.98		57,631.26	57,631.26	62,674.96
Supt Office Benefits	57,815.34	58,717.53		60,270.34	60,270.34	58,815.84
Supt Office Retiree's Benefits	51,648.86	58,748.70		71,536.06	71,536.06	54,267.94
Supt Office Liability Insurance	8,868.00	9,717.00		8,966.00	8,966.00	8,966.00
Electricity	7,206.53	8,409.13		7,600.00	7,600.00	7,600.00
Heat	2,205.48	2,728.05		2,500.00	2,500.00	2,500.00
Telephone	1,270.26	1,010.36		1,500.00	1,500.00	1,500.00
Recycling Program	437.87	583.09		800.00	800.00	800.00
Advertising	542.00	5,270.51		1,000.00	1,000.00	1,000.00
Copier Maintenance	3,918.00	3,803.00		4,000.00	4,000.00	4,000.00
Postage Meter Lease	1,774.68	1,774.68		1,800.00	1,800.00	1,800.00
Telephone Maintenance	975.00	1,299.96		1,000.00	1,000.00	1,000.00
Postage	0.00	770.26		2,000.00	2,000.00	2,000.00
Office Supplies	6,516.82	5,511.13		7,000.00	7,000.00	7,000.00
Copier Supplies	1,281.93	1,448.00		1,500.00	1,500.00	1,500.00
Maintenance Supplies	531.02	963.49		500.00	500.00	500.00
Dues and Subscriptions	7,367.78	8,771.95		5,500.00	5,500.00	5,500.00
Internet Expenses	1,180.80	1,467.39		2,160.00	2,160.00	2,160.00
Maintenance of Tech Equipment	2,036.49	3,661.25		3,500.00	3,500.00	3,500.00
Network Enhancement	5,373.03	300.00		2,500.00	2,500.00	2,500.00
Equipment Purchase	6,131.20	2,838.90		4,000.00	4,000.00	4,000.00
Super's Office Facility Maintenance	18,211.33	15,628.34		15,000.00	15,000.00	15,000.00
<b>Total</b>	<b>698,420.54</b>	<b>704,425.27</b>	<b>0.00</b>	<b>747,477.25</b>	<b>747,477.25</b>	<b>765,968.74</b>

**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	90,000.00	90,000.00		90,000.00	90,000.00	91,800.00
ASCI Site Based Coordinators	2,400.00	3,000.00		3,600.00	3,600.00	3,600.00
ASCI Longevity	1,000.00	1,000.00		2,000.00	2,000.00	2,000.00
ASCI Workshops	1,105.73	0.00		1,500.00	1,500.00	1,500.00
ASCI Contractual Travel	1,800.00	1,800.00		1,800.00	1,800.00	1,800.00
ASCI Payroll Obligations	1,929.20	2,111.20		2,223.72	2,223.72	2,327.86
ASCI Benefits	15,984.00	16,044.00		14,342.05	14,342.05	14,338.85
Professional Enhancement	53,113.89	51,941.46		88,000.00	88,000.00	88,000.00
Island-Wide Staff Development (LRPC)	22,536.49	26,116.95		30,000.00	30,000.00	30,000.00
<b>Total</b>	<b>189,869.31</b>	<b>192,013.61</b>	<b>0.00</b>	<b>233,465.77</b>	<b>233,465.77</b>	<b>235,366.71</b>

**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	95,000.00	95,000.00		95,000.00	95,000.00	96,900.00
SBA Longevity	0.00	0.00		0.00	0.00	1,250.00
Workshops	3,000.00	2,962.71		3,000.00	3,000.00	3,000.00
Contractual Travel	1,800.00	1,800.00		1,800.00	1,800.00	1,800.00
Payroll Obligations	12,464.00	14,915.00		17,235.38	17,235.38	17,068.29
Benefits	15,992.45	16,052.45		14,342.05	14,342.05	14,338.85
<b>Total</b>	<b>128,256.45</b>	<b>130,730.16</b>	<b>0.00</b>	<b>131,377.42</b>	<b>131,377.42</b>	<b>134,357.14</b>

**MARTHA'S VINEYARD PUBLIC SCHOOLS**  
**SUPERINTENDENT'S OFFICE AND SHARED PROGRAMS**  
**FY'13 PROPOSED BUDGET**  
**DRAFT #2 November 2, 2011**

ITEM	FY10 EXPENDED	FY11 EXPENDED	FY12 PRELIMINARY GRANTS	FY12 ORIGINAL BUDGET	FY12 ADJUSTED BUDGET	FY13 PROPOSED BUDGET
<b>ENGLISH LANGUAGE LEARNERS PROGRAM</b>						
<b>Supervises the program for all English Language Learners and ensures compliance with state and federal mandates.</b>						
ELL Director Salary	70,040.00	43,775.00		43,775.00	43,775.00	44,800.00
ELL Translations	802.50	240.00		1,000.00	1,000.00	1,000.00
ELL Supplies	500.63	376.98		500.00	500.00	500.00
ELL Director Payroll Obligations	1,484.85	1,015.58		1,040.97	1,040.97	1,070.72
ELL Director Benefits	5,028.00	5,347.20		5,724.45	5,724.45	11,883.65
Total	77,855.98	50,754.76	0.00	52,040.42	52,040.42	59,254.37

<b>GRANTS ADMINISTRATION</b>						
<b>Coordinates all grant programs for the five island school districts.</b>						
Salary, Grants Coordinator	22,491.00	27,850.00		17,850.00	17,850.00	18,407.00
Payroll Obligations	2,955.92	4,544.45		5,052.69	5,052.69	4,939.98
Benefits	4,092.45	4,090.41		14,342.05	14,342.05	14,314.05
Total	29,539.37	36,484.86	0.00	37,244.73	37,244.73	37,661.03

<b>STUDENT SUPPORT SERVICES</b>						
<b>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.</b>						
Director Salary	119,100.00	119,100.00		119,100.00	119,100.00	105,000.00
Secretary Salary	52,908.00	53,382.66		52,908.00	52,908.00	55,446.00
Director Longevity	2,750.00	3,250.00		3,500.00	3,500.00	0.00
Sped Admin Workshops	0.00	0.00	0.00	0.00	0.00	0.00
Postage	1,821.30	600.00		2,000.00	2,000.00	2,000.00
Supplies	1,678.44	1,004.31		0.00	0.00	0.00
Travel	5,116.80	3,256.70	0.00	6,250.00	6,250.00	6,250.00
Professional Staff Mileage Reimbursement	9,220.14	9,979.24		12,000.00	12,000.00	12,000.00
Payroll Obligations	9,524.75	11,223.58		12,431.03	12,431.03	12,151.56
Benefits	16,000.90	6,594.70		14,326.10	14,326.10	20,063.30
Special Education Staff Development	0.00	0.00		0.00	0.00	0.00
Total	218,120.33	208,391.19	0.00	222,515.13	222,515.13	212,910.86

<b>PSYCHOLOGISTS</b>						
<b>Conducts evaluations and reevaluations of students felt to be in need of special education services according to state and federal guidelines.</b>						
Psychologists Salaries	255,003.00	251,441.00		258,984.00	258,984.00	266,106.00
Psychologists Longevity	2,000.00	1,750.00		2,000.00	2,000.00	3,250.00
Summer Psychologists	5,500.10	4,599.80		14,000.00	14,000.00	14,000.00
Psychologist Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Psychologist Payroll Obligations	5,404.05	5,874.03		6,008.43	6,008.43	6,437.61
Psychologist Benefits	42,758.90	39,359.49		41,228.30	41,228.30	41,604.10
Total	310,666.05	303,024.32	0.00	322,220.73	322,220.73	331,397.71

<b>PHYSICAL AND OCCUPATIONAL THERAPY</b>						
<b>Conducts physical therapy and occupational evaluations and therapy for students across the island.</b>						
Physical Therapist Salary	0.00	74,368.00		85,035.00	85,035.00	87,374.00
OT MTRS Retirement	0.00	0.00	11,821.00	0.00	0.00	0.00
Occupational Therapist Salaries	0.00	0.00	131,347.00	0.00	0.00	0.00
Occupational Therapist Longevity	0.00	0.00		0.00	0.00	0.00
OT/PT Payroll Obligations	6,228.91	4,708.63		5,186.45	5,186.45	5,386.10
OT/PT Benefits	18,999.07	16,944.45		18,791.91	18,791.91	18,773.25
Total	25,227.98	96,021.08	143,168.00	109,013.36	109,013.36	111,533.35

<b>AUTISM PROGRAM</b>						
<b>Provides professional consultation, expertise and quality educational services to island children with Autism Spectrum Disorders from birth to age 22.</b>						
Autism Salaries	79,339.00	78,905.45		82,981.00	82,981.00	85,263.00
Autism Longevity	0.00	0.00		0.00	0.00	1,250.00
Autism Payroll Obligations	1,681.99	1,840.66		1,925.16	1,925.16	2,067.66
Autism Benefits	15,992.45	16,052.45		14,342.05	14,342.05	14,338.85
Total	97,013.44	96,798.56	0.00	99,248.21	99,248.21	102,919.51

**MARTHA'S VINEYARD PUBLIC SCHOOLS  
SUPERINTENDENT'S OFFICE AND SHARED PROGRAMS  
FY'13 PROPOSED BUDGET  
DRAFT #2 November 2, 2011**

ITEM	FY10 EXPENDED	FY11 EXPENDED	FY12 PRELIMINARY GRANTS	FY12 ORIGINAL BUDGET	FY12 ADJUSTED BUDGET	FY13 PROPOSED BUDGET
<b>M.V. ADULT LEARNING PROGRAM</b>						
<b>Provides English Language instruction for adults on the island.</b>						
MVALP Grant Administrative Salaries			86,190.00	0.00	0.00	0.00
MVALP Grant Instruction Salaries			67,564.00	0.00	0.00	0.00
MVALP Grant Contractual Services			8,897.00	0.00	0.00	0.00
MVALP Grant Support Services			2,876.00	0.00	0.00	0.00
MVALP Grant Supplies			7,920.00	0.00	0.00	0.00
MVALP Grant Travel			1,500.00	0.00	0.00	0.00
MVALP Grant Other Costs			5,552.00	0.00	0.00	0.00
MVALP Grant Indirect Costs			1,260.00	0.00	0.00	0.00
MVALP Payroll Obligations	8,684.13	10,391.84		12,224.65	12,224.65	13,337.81
MVALP Benefits	6,316.80	15,751.20		14,339.70	14,339.70	14,330.40
Total	15,000.93	26,143.04	161,759.00	26,564.35	26,564.35	27,668.21
<b>SPEECH PROGRAM</b>						
<b>Conducts evaluations and provides direct educational instruction to elementary school-aged children with language disorders according to state and federal guidelines.</b>						
Speech Teachers Salaries	270,251.42	240,223.72	86,328.00	280,337.50	280,337.50	294,133.00
Speech MTRS Retirement	0.00		7,770.00	0.00	0.00	0.00
Speech Teachers Longevity	2,931.19	3,750.00		7,250.00	7,250.00	6,000.00
Speech Teachers Contractual	0.00	9,467.50	9,500.00			
Speech Summer Program	14,929.49	15,416.72		15,000.00	15,000.00	15,000.00
Speech Supplies	0.00	0.00		0.00	0.00	0.00
Speech Teacher Payroll Obligations	7,781.59	7,706.62		8,506.64	8,506.64	9,340.96
Speech Teacher Benefits	67,488.24	72,828.24		78,865.80	78,865.80	70,218.24
Total	363,381.93	349,392.80	103,598.00	389,959.94	389,959.94	394,692.20
<b>PROJECT HEADWAY PROGRAM</b>						
<b>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.</b>						
Proj Headway Assistants	159,294.48	103,255.83		108,521.00	108,521.00	171,696.36
Proj Headway Substitutes	7,737.50	12,385.00		0.00	0.00	0.00
Proj Headway Asst. Longevity	1,100.00	1,550.00		1,300.00	1,300.00	1,550.00
Proj Headway Contractual Services	10,471.65	2,840.44	40,000.00	6,000.00	6,000.00	6,000.00
Proj Headway Payroll Obligations	24,649.86	19,643.96		23,443.39	23,443.39	34,102.21
Proj Headway Benefits	77,107.80	82,160.18		90,599.96	90,599.96	96,889.68
Proj Headway Program Expenses	2,631.20	1,607.84		5,000.00	5,000.00	5,000.00
Proj Headway Teachers	0.00	0.00	161,852.00	0.00	0.00	0.00
Proj Headway MTRS Retirement	0.00	0.00	14,566.00	0.00	0.00	0.00
Proj Headway Physical Therapy	0.00	0.00		0.00	0.00	0.00
Proj Headway Supplies	0.00	0.00	5,177.00	0.00	0.00	0.00
Total	282,992.49	223,443.25	221,595.00	234,864.35	234,864.35	315,238.25
<b>SPED SUMMER PROGRAM</b>						
<b>Provides summer programs for elementary school aged children with multiple disabilities who require extended year services according to state and federal guidelines.</b>						
Sped Summer Salaries	62,178.95	74,004.23	0.00	74,000.00	74,000.00	82,000.00
Sped Summer Pay Obligations	0.00	0.00		1,716.80	1,716.80	1,959.80
Sped Summer Expenses	8,672.34	8,555.55		2,000.00	2,000.00	2,000.00
Total	70,851.29	82,559.78	0.00	77,716.80	77,716.80	85,959.80
<b>EARLY CHILDHOOD PROGRAM</b>						
<b>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.</b>						
Early Childhood Coordinator Salary	88,776.00	99,098.86		76,953.00	76,953.00	87,198.00
Early Childhood Coordinator Longevity	2,750.00	6,450.00		0.00	0.00	0.00
Preschool Sped Tuitions	0.00	0.00		0.00	0.00	0.00
Early Childhood Payroll Obligations	1,940.35	2,448.74		1,785.31	1,785.31	2,084.03
Early Childhood Benefits	15,832.56	16,310.18		17,927.56	17,927.56	14,844.00
Early Childhood Other Expenses	756.43	597.36		1,200.00	1,200.00	1,200.00
Total	110,055.34	124,905.14	0.00	97,865.87	97,865.87	105,326.03

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

**FY'13 PROPOSED BUDGET  
DRAFT #2 November 2, 2011**

ITEM	FY10 EXPENDED	FY11 EXPENDED	FY12 PRELIMINARY GRANTS	FY12 ORIGINAL BUDGET	FY12 ADJUSTED BUDGET	FY13 PROPOSED BUDGET
<b>KINDERGARTEN ENHANCEMENT GRANT</b>						
<b>Provides personnel and supplies to enrich island school kindergarten programs.</b>						
Grant Non-Instructional Salaries	0.00	0.00	<b>70,871.00</b>	0.00	0.00	<b>0.00</b>
Grant Fringe Benefits	0.00	0.00	<b>29,129.00</b>	0.00	0.00	<b>0.00</b>
Grant Contractual Services	0.00	0.00		0.00	0.00	<b>0.00</b>
Grant Supplies	0.00	0.00		0.00	0.00	<b>0.00</b>
Grant Travel	0.00	0.00		0.00	0.00	<b>0.00</b>
Grant Indirect Costs	0.00	0.00		0.00	0.00	<b>0.00</b>
Grant Other Costs	0.00	0.00		0.00	0.00	<b>0.00</b>
Total	0.00	0.00	<b>100,000.00</b>	0.00	0.00	<b>0.00</b>

<b>BRIDGE PROGRAM</b>						
<b>Provides for continuing support for elementary aged children with multiply involved disabilities.</b>						
Bridge Teachers Salaries	53,484.00	56,372.00		120,358.00	120,358.00	<b>123,466.00</b>
Bridge Assistants Salaries	52,236.15	121,059.60	<b>0.00</b>	150,095.89	150,095.89	<b>188,181.70</b>
Bridge Substitutes	5,625.00	6,910.50		0.00	0.00	<b>0.00</b>
Contracted Services	10,962.00	15,330.00	<b>10,991.00</b>	17,000.00	17,000.00	<b>17,000.00</b>
Supplies	0.00	0.00	<b>5,177.00</b>	0.00	0.00	<b>0.00</b>
Payroll Obligations	8,028.55	20,426.82		29,920.03	29,920.03	<b>35,675.64</b>
Prof Benefits	6,846.12	16,730.42		44,158.28	44,158.28	<b>47,678.12</b>
Total	137,181.82	236,829.34	<b>16,168.00</b>	361,532.20	361,532.20	<b>412,001.46</b>

<b>SOCIAL SKILLS PROGRAM</b>						
<b>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.</b>						
Social Skills Teacher Salary	79,339.00	79,339.00		80,926.00	80,926.00	<b>83,152.00</b>
Social Skills Assistants Salary	49,784.63	51,052.00		54,954.00	54,954.00	<b>57,061.44</b>
Social Skills Substitutes	3,550.80	13,280.00		3,600.00	3,600.00	<b>3,600.00</b>
Social Skills Lunch Duty	1,848.00	2,688.00		1,850.00	1,850.00	<b>1,850.00</b>
Social Skills Teacher Longevity	1,000.00	1,750.00		2,000.00	2,000.00	<b>2,000.00</b>
Social Skills Contractual Services	0.00	0.00	<b>10,991.00</b>	0.00	0.00	<b>0.00</b>
Social Skills Supplies	1,358.72	1,154.13	<b>5,177.00</b>	3,000.00	3,000.00	<b>3,000.00</b>
Social Skills Payroll Obligations	8,956.05	9,896.43		12,812.16	12,812.16	<b>12,088.37</b>
Social Skills Prof Benefits	37,960.68	40,345.68		43,010.68	43,010.68	<b>41,247.68</b>
Total	183,797.88	199,505.24	<b>16,168.00</b>	202,152.84	202,152.84	<b>203,999.49</b>

<b>MIDDLE SCHOOL SOCIAL SKILLS PROGRAM</b>						
<b>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.</b>						
MS Social Skills Teacher Salary	79,339.00	79,339.00		80,926.00	80,926.00	<b>83,152.00</b>
MS Social Skills Assistant Salary	20,631.00	22,920.00	<b>49,548.00</b>	23,760.00	23,760.00	<b>24,850.68</b>
MS Social Skills Substitutes	1,722.50	1,957.50		0.00	0.00	<b>0.00</b>
MS Social Skills Contractual Services	0.00	0.00	<b>10,991.00</b>	0.00	0.00	<b>0.00</b>
MS Social Skills Supplies	0.00	0.00	<b>5,177.00</b>	0.00	0.00	<b>0.00</b>
MS Social Skills Payroll Obligations	9,406.91	12,628.92		15,380.85	15,380.85	<b>15,759.71</b>
MS Social Skills Benefits	18,897.24	20,396.34		21,936.92	21,936.92	<b>12,671.00</b>
Total	129,996.65	137,241.76	<b>65,716.00</b>	142,003.77	142,003.77	<b>136,433.39</b>

<b>SHARED 766 TRANSPORTATION</b>						
<b>Provides the mandated transportation services for those students whose disabilities prevents their use of the regular transportation system.</b>						
Sped Transportation	110,000.00	110,000.00		110,000.00	110,000.00	<b>110,000.00</b>
Total	110,000.00	110,000.00	<b>0.00</b>	110,000.00	110,000.00	<b>110,000.00</b>

<b>SHARED PROGRAM SALARIES AND EXPENSES</b>						
<b>Provides island-wide enrichment and outreach programs for all schools.</b>						
Grade 8 Honors Algebra Program Expense	431.96	0.00		1,000.00	1,000.00	<b>1,000.00</b>
Island-Wide Physician	0.00	8,500.00		8,500.00	8,500.00	<b>8,500.00</b>
Other Elementary Shared Programs	7,850.00	1,250.00		1,500.00	1,500.00	<b>1,500.00</b>
Elementary Strings Teachers	100,136.00	108,405.45		111,605.00	111,605.00	<b>116,855.00</b>
Elementary Strings Tchr Longevity	0.00	0.00		1,250.00	1,250.00	<b>1,250.00</b>
Shared Programs Substitutes	8,183.42	1,275.00		1,000.00	1,000.00	<b>1,000.00</b>
Island-Wide Athletic Director	500.00	0.00		0.00	0.00	<b>0.00</b>
Island-Wide Accompanist	1,860.00	1,980.00		2,000.00	2,000.00	<b>2,000.00</b>
Island-Wide Choir Expenses	2,500.00	2,458.20		2,500.00	2,500.00	<b>2,500.00</b>
The Yard Dance Program	1,500.00	1,500.00		1,500.00	1,500.00	<b>1,500.00</b>
SSA Contract-Elementary 40%	24,000.00	22,000.00		24,000.00	24,000.00	<b>24,000.00</b>

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

**FY'13 PROPOSED BUDGET  
DRAFT #2 November 2, 2011**

<b>ITEM</b>	<b>FY10 EXPENDED</b>	<b>FY11 EXPENDED</b>	<b>FY12 PRELIMINARY GRANTS</b>	<b>FY12 ORIGINAL BUDGET</b>	<b>FY12 ADJUSTED BUDGET</b>	<b>FY13 PROPOSED BUDGET</b>
Elem String Teachers Payroll Obligations	2,279.53	2,525.06		2,612.44	2,612.44	2,846.61
Elem String Teachers Benefits	23,380.56	25,258.56		25,052.62	25,052.62	25,068.56
Island-Wide Music Expenses & Materials	2,879.01	2,492.72		2,500.00	2,500.00	2,500.00
Shared Mileage Reimbursement	2,971.83	2,622.39		3,500.00	3,500.00	3,506.00
Felix Neck Environmental Program	12,000.00	12,000.00		12,000.00	12,000.00	12,000.00
Asbestos Remediation Program	0.00	0.00		500.00	500.00	500.00
<b>Total</b>	<b>190,472.31</b>	<b>192,267.38</b>	<b>0.00</b>	<b>201,020.06</b>	<b>201,020.06</b>	<b>206,520.17</b>
<b>NETWORK SUPPORT</b>						
<b>Provides equipment and technical support for the public schools wide area network (WAN)</b>						
Educational Network Support	6,447.15	5,965.09		8,000.00	8,000.00	8,000.00
Administrative Network Support	43,843.44	33,518.53		45,000.00	45,000.00	45,000.00
<b>Total</b>	<b>50,290.59</b>	<b>39,483.62</b>	<b>0.00</b>	<b>53,000.00</b>	<b>53,000.00</b>	<b>53,000.00</b>
<b>TOTALS</b>	<b>3,418,990.68</b>	<b>3,540,415.16</b>	<b>828,172.00</b>	<b>3,851,283.21</b>	<b>3,851,283.21</b>	<b>4,042,208.41</b>

**DOLLAR INCREASE \$ 190,925.20**

**PERCENTAGE INCREASE 4.96%**

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

**FY'13 PROPOSED BUDGET**  
**DRAFT #2 November 2, 2011**

ITEM	FY10 EXPENDED	FY11 EXPENDED	FY12 PRELIMINARY GRANTS	FY12 ORIGINAL BUDGET	FY12 ADJUSTED BUDGET	FY13 PROPOSED BUDGET
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**FY'13 PROPOSED BUDGET ANALYSIS**

CATEGORY	TOTAL	% of TOTAL BUDGET	\$ INCREASE	% OF TOTAL INCREASE
<b>FIXED EXPENSES</b>				
Salaries	2,673,426.18	66.14%	184,843.19	96.81%
Benefits	585,686.36	14.49%	(19,450.51)	-10.19%
Payroll Obligations	241,319.87	5.97%	24,182.52	12.67%
Longevity	24,550.00	0.61%	1,350.00	0.71%
Other Contractual	6,750.00	0.17%	0.00	0.00%
87.37%	<u>3,531,732.41</u>	<u>87.37%</u>	<u>190,925.20</u>	<u>100.00%</u>
<b>OTHER EXPENSES</b>				
Program Expenses	183,816.00	4.55%	0.00	0.00%
Professional Development	127,500.00	3.15%	0.00	0.00%
Transportation	134,000.00	3.32%	0.00	0.00%
Technology	65,160.00	1.61%	0.00	0.00%
12.63%	<u>510,476.00</u>	<u>12.63%</u>	<u>0.00</u>	<u>0.00%</u>
	<u>4,042,208.41</u>	<u>100.00%</u>	<u>190,925.20</u>	<u>100.00%</u>

**FY'13 NEW ITEMS AND PROGRAM CHANGES**

Expansion of Bridge Program - Add 1.0 FTE ESP	50,469.26			
Expansion of Project Headway Program - Add 2.0 FTE ESP	80,373.90			
Total	<u>130,843.16</u>	=	3.40%	Total % increase over FY12
Total Proposed FY13 Budget	4,042,208.41			
Total FY12 Budget	<u>3,851,283.21</u>			
Net Increase to FY13 Budget	<u>190,925.20</u>	=	4.96%	Total % increase over FY12

**SUPERINTENDENT'S SHARED SERVICES BUDGET  
FY'13 PROPOSED BUDGET LISTED BY SCHOOL DISTRICT**

ITEM	High School	Up-Island	Edgartown	Oak Bluffs	Tisbury	TOTALS
<b>SUPERINTENDENTS OFFICE</b>						
Union Secretary	\$340.00	\$318.51	\$335.51	\$385.56	\$320.42	\$1,700.00
Superintendent's Salary	\$29,940.00	\$28,047.79	\$29,544.79	\$33,951.96	\$28,215.46	\$149,700.00
Secretaries Salary	\$31,403.20	\$29,418.52	\$30,988.68	\$35,611.23	\$29,594.38	\$157,016.00
Supt Admin Asst Salary	\$12,750.00	\$11,944.20	\$12,581.70	\$14,458.50	\$12,015.60	\$63,750.00
Fin Admin Asst Salary	\$22,613.60	\$21,184.42	\$22,315.10	\$25,643.82	\$21,311.06	\$113,068.00
Professional Salary Increments	\$3,400.00	\$3,185.12	\$3,355.12	\$3,855.60	\$3,204.16	\$17,000.00
Secretary Longevity	\$1,200.00	\$1,124.16	\$1,184.16	\$1,360.80	\$1,130.88	\$6,000.00
Criminal History Chcks	\$200.00	\$187.36	\$197.36	\$226.80	\$188.48	\$1,000.00
Supt R&D	\$1,000.00	\$936.80	\$986.80	\$1,134.00	\$942.40	\$5,000.00
Secretarial Travel	\$30.00	\$28.10	\$29.60	\$34.02	\$28.27	\$150.00
Supt Contractual Travel	\$600.00	\$562.08	\$592.08	\$680.40	\$565.44	\$3,000.00
Payroll Obligations	\$12,534.99	\$11,742.78	\$12,369.53	\$14,214.68	\$11,812.98	\$62,674.96
Benefits		\$13,774.67	\$14,509.87	\$16,674.29	\$13,857.01	\$58,815.84
Retiree's Benefits		\$12,709.55	\$13,387.90	\$15,384.96	\$12,785.53	\$54,267.94
Liability Insurance	\$1,793.20	\$1,679.87	\$1,789.53	\$2,033.49	\$1,689.91	\$8,966.00
<b>Totals</b>	<b>\$117,604.99</b>	<b>\$136,843.94</b>	<b>\$144,147.73</b>	<b>\$165,850.11</b>	<b>\$137,661.96</b>	<b>\$702,108.74</b>
Electricity	\$1,520.00	\$1,423.94	\$1,499.94	\$1,723.68	\$1,432.45	\$7,600.00
Heat	\$500.00	\$468.40	\$493.40	\$567.00	\$471.20	\$2,500.00
Telephone	\$300.00	\$281.04	\$296.04	\$340.20	\$282.72	\$1,500.00
Recycling Program	\$160.00	\$149.89	\$157.89	\$181.44	\$150.78	\$800.00
Advertising	\$200.00	\$187.36	\$197.36	\$226.80	\$188.48	\$1,000.00
Copier Maintenance	\$800.00	\$749.44	\$789.44	\$907.20	\$753.92	\$4,000.00
Postage Meter Expense	\$360.00	\$337.25	\$355.25	\$408.24	\$339.26	\$1,800.00
Telephone Maintenance	\$200.00	\$187.36	\$197.36	\$226.80	\$188.48	\$1,000.00
Postage	\$400.00	\$374.72	\$394.72	\$453.60	\$376.96	\$2,000.00
Office Supplies	\$1,400.00	\$1,311.52	\$1,381.52	\$1,587.60	\$1,319.36	\$7,000.00
Copier Supplies	\$300.00	\$281.04	\$296.04	\$340.20	\$282.72	\$1,500.00
Maintenance Supplies	\$100.00	\$93.68	\$98.68	\$113.40	\$94.24	\$500.00
Dues and Subscriptions	\$1,100.00	\$1,030.48	\$1,085.48	\$1,247.40	\$1,036.84	\$5,500.00
<b>Totals</b>	<b>\$7,340.00</b>	<b>\$6,876.11</b>	<b>\$7,243.11</b>	<b>\$8,323.56</b>	<b>\$6,917.22</b>	<b>\$36,700.00</b>
Internet Expenses	\$432.00	\$404.70	\$426.30	\$489.89	\$407.12	\$2,160.00
Maintenance of Tech Equip	\$700.00	\$655.76	\$690.76	\$793.80	\$659.68	\$3,500.00
Network Enhancements	\$500.00	\$468.40	\$493.40	\$567.00	\$471.20	\$2,500.00
Equipment Purchase	\$800.00	\$749.44	\$789.44	\$907.20	\$753.92	\$4,000.00
<b>Totals</b>	<b>\$2,432.00</b>	<b>\$2,278.30</b>	<b>\$2,399.90</b>	<b>\$2,757.89</b>	<b>\$2,291.92</b>	<b>\$12,160.00</b>
Bldg/Grounds/Facilities Maintenance	\$3,000.00	\$2,810.40	\$2,960.40	\$3,402.00	\$2,827.20	\$15,000.00
<b>Totals</b>	<b>\$3,000.00</b>	<b>\$2,810.40</b>	<b>\$2,960.40</b>	<b>\$3,402.00</b>	<b>\$2,827.20</b>	<b>\$15,000.00</b>
<b>CURRICULUM &amp; INSTRUCTION/PROFESSIONAL DEVELOPMENT</b>						
ASCI Salary	\$18,360.00	\$17,199.65	\$18,117.65	\$20,820.24	\$17,302.46	\$91,800.00
ASCI Workshops	\$300.00	\$281.04	\$296.04	\$340.20	\$282.72	\$1,500.00
ASCI Longevity	\$400.00	\$374.72	\$394.72	\$453.60	\$376.96	\$2,000.00
ASCI Travel	\$360.00	\$337.25	\$355.25	\$408.24	\$339.26	\$1,800.00
Site Based Coordinators	\$720.00	\$674.50	\$710.50	\$816.48	\$678.53	\$3,600.00
ASCI Benefits		\$3,358.16	\$3,537.39	\$4,065.06	\$3,378.23	\$14,338.85
ASCI Payroll Obligations	\$465.57	\$436.15	\$459.43	\$527.96	\$438.76	\$2,327.86
Professional Enhancement	\$17,600.00	\$16,487.68	\$17,367.68	\$19,958.40	\$16,586.24	\$88,000.00
Island-Wide Staff Development - LRPC	\$6,000.00	\$5,820.80	\$5,920.80	\$6,804.00	\$5,654.40	\$30,000.00
<b>Totals</b>	<b>\$44,205.57</b>	<b>\$44,769.94</b>	<b>\$47,159.45</b>	<b>\$54,194.18</b>	<b>\$45,037.56</b>	<b>\$235,366.71</b>
<b>BUSINESS ADMINISTRATOR</b>						
SBA Salary	\$19,380.00	\$18,155.18	\$19,124.18	\$21,976.92	\$18,263.71	\$96,900.00
SBA Longevity	\$250.00	\$234.20	\$246.70	\$283.50	\$235.60	\$1,250.00
SBA Travel (Contractual)	\$360.00	\$337.25	\$355.25	\$408.24	\$339.26	\$1,800.00

**SUPERINTENDENT'S SHARED SERVICES BUDGET  
FY'13 PROPOSED BUDGET LISTED BY SCHOOL DISTRICT**

ITEM	High School	Up-Island	Edgartown	Oak Bluffs	Tisbury	TOTALS
SBA Workshops	\$600.00	\$562.08	\$592.08	\$680.40	\$565.44	\$3,000.00
SBA Benefits		\$3,358.16	\$3,537.39	\$4,065.06	\$3,378.23	\$14,338.85
SBA Payroll Obligations	\$3,413.66	\$3,197.91	\$3,368.60	\$3,871.09	\$3,217.03	\$17,068.29
Totals	\$24,003.66	\$25,844.79	\$27,224.20	\$31,285.21	\$25,999.28	\$104,357.14
<b>ELL PROGRAM</b>						
ELL Director Salary	\$8,960.00	\$8,393.73	\$8,841.73	\$10,160.64	\$8,443.90	\$44,800.00
ELL Translations	\$200.00	\$187.36	\$197.36	\$226.80	\$188.48	\$1,000.00
ELL Supplies	\$100.00	\$93.68	\$98.68	\$113.40	\$94.24	\$500.00
ELL Director Benefits		\$2,783.15	\$2,931.70	\$3,369.01	\$2,799.79	\$11,883.65
ELL Director Payroll Obligations	\$214.14	\$200.61	\$211.32	\$242.84	\$201.81	\$1,070.72
Totals	\$9,474.14	\$11,658.53	\$12,280.78	\$14,112.69	\$11,728.22	\$59,254.37
<b>GRANTS/PROFESSIONAL DEVELOPMENT ADMINISTRATION</b>						
Grant Coordinator Salary	\$3,681.40	\$3,448.74	\$3,632.81	\$4,174.71	\$3,469.35	\$18,407.00
Grant Coordinator Benefits		\$3,352.35	\$3,531.28	\$4,058.03	\$3,372.39	\$14,314.05
Grant Coordinator Payroll Obligations	\$988.00	\$925.55	\$974.95	\$1,120.39	\$931.00	\$4,939.98
Totals	\$4,669.40	\$7,726.64	\$8,139.04	\$9,353.13	\$7,772.83	\$37,661.03
<b>STUDENT SUPPORT SERVICES</b>						
Sped Admin Salary	\$21,000.00	\$19,672.80	\$20,722.80	\$23,814.00	\$19,790.40	\$105,000.00
Sped Admin Longevity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sped Secretary Salary	\$11,089.20	\$10,388.36	\$10,942.82	\$12,575.15	\$10,450.46	\$55,446.00
Sped Prof Staff Mileage Reimbursement	\$2,400.00	\$2,248.32	\$2,368.32	\$2,721.60	\$2,261.76	\$12,000.00
Sped Travel	\$1,250.00	\$1,171.00	\$1,233.50	\$1,417.50	\$1,178.00	\$6,250.00
Sped Postage	\$400.00	\$374.72	\$394.72	\$453.60	\$376.96	\$2,000.00
Sped Admin Benefits		\$4,698.82	\$4,949.62	\$5,687.95	\$4,726.91	\$20,063.30
Sped Payroll Obligations	\$2,430.31	\$2,276.72	\$2,398.23	\$2,755.97	\$2,290.33	\$12,151.56
Totals	\$38,569.51	\$40,830.74	\$43,010.01	\$49,425.77	\$41,074.82	\$212,910.86
<b>PSYCHOLOGISTS</b>						
Psychologists Salaries	\$53,221.20	\$49,857.62	\$52,518.68	\$60,352.84	\$50,155.66	\$266,106.00
Psychologists Longevity	\$650.00	\$608.92	\$641.42	\$737.10	\$612.56	\$3,250.00
Summer Psychologists	\$2,800.00	\$2,623.04	\$2,763.04	\$3,175.20	\$2,638.72	\$14,000.00
Psychologist Benefits		\$9,743.68	\$10,263.73	\$11,794.76	\$9,801.93	\$41,604.10
Psychologist Payroll Obligations	\$1,287.52	\$1,206.15	\$1,270.53	\$1,460.05	\$1,213.36	\$6,437.61
Totals	\$57,958.72	\$64,039.41	\$67,457.40	\$77,519.95	\$64,422.23	\$331,397.71
<b>PHYSICAL AND OCCUPATIONAL THERAPY</b>						
Physical Therapist Salary	\$17,474.80	\$16,370.39	\$17,244.13	\$19,816.42	\$16,468.25	\$87,374.00
OT/PT Payroll Obligations	\$1,077.22	\$1,009.14	\$1,063.00	\$1,221.57	\$1,015.17	\$5,386.10
OT/PT Benefits		\$4,396.70	\$4,931.36	\$5,322.22	\$4,422.98	\$18,773.25
Totals	\$18,552.02	\$21,776.23	\$22,338.49	\$26,360.21	\$21,906.40	\$111,533.35
<b>AUTISM</b>						
Autism Salaries	\$17,052.60	\$15,974.88	\$16,827.51	\$19,337.65	\$16,070.37	\$85,263.00
Autism Longevity	\$250.00	\$234.20	\$246.70	\$283.50	\$235.60	\$1,250.00
Autism Benefits		\$3,358.16	\$3,537.39	\$4,065.06	\$3,378.23	\$14,338.85
Autism Payroll Obligations	\$413.53	\$387.40	\$408.07	\$468.95	\$389.71	\$2,067.66
Totals	\$17,716.13	\$19,954.63	\$21,019.67	\$24,155.16	\$20,073.92	\$102,919.51
<b>M.V. ADULT LEARNING PROGRAM</b>						
MVALP Benefits		\$3,356.18	\$3,535.31	\$4,062.67	\$3,376.24	\$14,330.40
MVALP Payroll Obligations	\$2,667.56	\$2,498.97	\$2,632.35	\$3,025.02	\$2,513.91	\$13,337.81
Totals	\$2,667.56	\$5,855.15	\$6,167.66	\$7,087.68	\$5,890.15	\$27,668.21
<b>SPEECH PROGRAM</b>						
Speech Teachers Salaries	\$58,826.60	\$55,108.76	\$58,050.09	\$66,709.36	\$55,438.19	\$294,133.00

**SUPERINTENDENT'S SHARED SERVICES BUDGET  
FY'13 PROPOSED BUDGET LISTED BY SCHOOL DISTRICT**

ITEM	High School	Up-Island	Edgartown	Oak Bluffs	Tisbury	TOTALS
Speech Teachers Longevity	\$1,200.00	\$1,124.16	\$1,184.16	\$1,360.80	\$1,130.88	\$6,000.00
Speech Summer Program	\$3,000.00	\$2,810.40	\$2,960.40	\$3,402.00	\$2,827.20	\$15,000.00
Speech Teacher Benefits		\$16,445.11	\$17,322.84	\$19,906.87	\$16,543.42	\$70,218.24
Speech Teacher Payroll Obligations	\$1,868.19	\$1,750.12	\$1,843.53	\$2,118.53	\$1,760.58	\$9,340.96
<b>Totals</b>	<b>\$64,894.79</b>	<b>\$77,238.55</b>	<b>\$81,361.02</b>	<b>\$93,497.57</b>	<b>\$77,700.27</b>	<b>\$394,692.20</b>
<b>PROJECT HEADWAY PROGRAM**</b>						
Proj Headway Program - Oper Exp		\$1,171.00	\$1,233.50	\$1,417.50	\$1,178.00	\$5,000.00
Proj Headway Prof Benefits		\$22,691.56	\$23,902.68	\$27,468.22	\$22,827.21	\$96,889.68
Proj Headway Assistants		\$40,211.29	\$42,357.49	\$48,675.92	\$40,451.66	\$171,696.36
Proj Headway Contractual Services		\$1,405.20	\$1,480.20	\$1,701.00	\$1,413.60	\$6,000.00
Proj Headway Longevity		\$363.01	\$382.39	\$439.43	\$365.18	\$1,550.00
Proj Headway Payroll Obligations		\$7,986.74	\$8,413.02	\$9,667.98	\$8,034.48	\$34,102.21
<b>Totals</b>		<b>\$73,828.80</b>	<b>\$77,769.28</b>	<b>\$89,370.04</b>	<b>\$74,270.13</b>	<b>\$315,238.25</b>
<b>SPED SUMMER PROGRAM **</b>						
Sped Summer Salaries		\$19,204.40	\$20,229.40	\$23,247.00	\$19,319.20	\$82,000.00
Sped Summer Payroll Obligations		\$458.99	\$483.48	\$555.60	\$461.73	\$1,959.80
Sped Summer Expenses		\$468.40	\$493.40	\$567.00	\$471.20	\$2,000.00
<b>Totals</b>		<b>\$20,131.79</b>	<b>\$21,206.28</b>	<b>\$24,369.60</b>	<b>\$20,252.13</b>	<b>\$85,959.80</b>
<b>EARLY CHILDHOOD PROGRAM **</b>						
Early Childhood Coordinator Salary		\$20,421.77	\$21,511.75	\$24,720.63	\$20,543.85	\$87,198.00
Early Childhood Other Expenses		\$281.04	\$296.04	\$340.20	\$282.72	\$1,200.00
Early Childhood Benefits		\$3,476.46	\$3,662.01	\$4,208.27	\$3,497.25	\$14,844.00
Early Childhood Payroll Obligations		\$488.08	\$514.13	\$590.82	\$491.00	\$2,084.03
<b>Totals</b>		<b>\$24,667.36</b>	<b>\$25,983.93</b>	<b>\$29,859.93</b>	<b>\$24,814.81</b>	<b>\$105,326.03</b>
<b>BRIDGE PROGRAM**</b>						
Bridge Teacher Salary		\$28,915.74	\$30,459.06	\$35,002.61	\$29,088.59	\$123,466.00
Bridge Assistant Salaries		\$44,072.15	\$46,424.43	\$53,349.51	\$44,335.61	\$188,181.70
Contracted Services		\$3,981.40	\$4,193.90	\$4,819.50	\$4,005.20	\$17,000.00
Bridge Benefits		\$11,166.22	\$11,762.19	\$13,516.75	\$11,232.97	\$47,678.12
Bridge Payroll Obligations		\$8,355.23	\$8,801.18	\$10,114.04	\$8,405.18	\$35,675.64
<b>Totals</b>		<b>\$96,490.74</b>	<b>\$101,640.76</b>	<b>\$116,802.41</b>	<b>\$97,067.54</b>	<b>\$412,001.46</b>
<b>SOCIAL SKILLS PROGRAM**</b>						
Social Skills Teacher Salary		\$19,474.20	\$20,513.60	\$23,573.59	\$19,590.61	\$83,152.00
Social Skills Assistants Salary		\$13,363.79	\$14,077.06	\$16,176.92	\$13,443.68	\$57,061.44
Social Skills Substitutes		\$843.12	\$888.12	\$1,020.60	\$848.16	\$3,600.00
Social Skills Lunch Duty		\$433.27	\$456.40	\$524.48	\$435.86	\$1,850.00
Social Skills Teacher Longevity		\$468.40	\$493.40	\$567.00	\$471.20	\$2,000.00
Social Skills Supplies		\$702.60	\$740.10	\$850.50	\$706.80	\$3,000.00
Social Skills Prof Benefits		\$9,660.21	\$10,175.80	\$11,693.72	\$9,717.95	\$41,247.68
Social Skills Payroll Obligations		\$2,831.10	\$2,982.20	\$3,427.05	\$2,848.02	\$12,088.37
<b>Totals</b>		<b>\$47,776.68</b>	<b>\$50,326.67</b>	<b>\$57,833.66</b>	<b>\$48,062.28</b>	<b>\$203,999.49</b>
<b>MIDDLE SCHOOL SOCIAL SKILLS PROGRAM**</b>						
MS Social Skills Teacher Salary		\$19,474.20	\$20,513.60	\$23,573.59	\$19,590.61	\$83,152.00
MS Social Skills Assistants Salary		\$5,820.03	\$6,130.66	\$7,045.17	\$5,854.82	\$24,850.68
MS Social Skills Benefits		\$2,967.55	\$3,125.94	\$3,592.23	\$2,985.29	\$12,671.00
MS Social Skills Payroll Obligations		\$3,690.92	\$3,887.92	\$4,467.88	\$3,712.99	\$15,759.71
<b>Totals</b>		<b>\$31,952.70</b>	<b>\$33,658.12</b>	<b>\$38,678.87</b>	<b>\$32,143.71</b>	<b>\$136,433.39</b>
<b>SHARED 766 TRANSPORTATION **</b>						
Sped Transportation		\$25,762.00	\$27,137.00	\$31,185.00	\$25,916.00	\$110,000.00
<b>Totals</b>		<b>\$25,762.00</b>	<b>\$27,137.00</b>	<b>\$31,185.00</b>	<b>\$25,916.00</b>	<b>\$110,000.00</b>

**SUPERINTENDENT'S SHARED SERVICES BUDGET  
FY'13 PROPOSED BUDGET LISTED BY SCHOOL DISTRICT**

ITEM	High School	Up-Island	Edgartown	Oak Bluffs	Tisbury	TOTALS
<b>SHARED PROGRAM SALARIES **</b>						
Elem String Teachers Salary		\$27,367.44	\$28,828.13	\$33,128.39	\$27,531.04	\$116,855.00
Elem String Teachers Longevity		\$292.75	\$308.38	\$354.38	\$294.50	\$1,250.00
Shared Programs Substitutes		\$234.20	\$246.70	\$283.50	\$235.60	\$1,000.00
Grade 8 Honors Algebra Program Expenses		\$234.20	\$246.70	\$283.50	\$235.60	\$1,000.00
Other Island-wide Shared Programs		\$351.30	\$370.05	\$425.25	\$353.40	\$1,500.00
Island-Wide Choir		\$585.50	\$616.75	\$708.75	\$589.00	\$2,500.00
Island-Wide Accompanist		\$468.40	\$493.40	\$567.00	\$471.20	\$2,000.00
<b>Totals</b>		<b>\$29,533.79</b>	<b>\$31,110.10</b>	<b>\$35,750.77</b>	<b>\$29,710.34</b>	<b>\$126,105.00</b>
<b>SHARED PROGRAM EXPENSES</b>						
Shared Mileage Reimbursement	\$700.00	\$655.76	\$690.76	\$793.80	\$659.68	\$3,500.00
Felix Neck Program	\$2,400.00	\$2,248.32	\$2,368.32	\$2,721.60	\$2,261.76	\$12,000.00
Island-Wide Physician	\$1,700.00	\$1,592.56	\$1,677.56	\$1,927.80	\$1,602.08	\$8,500.00
The Yard		\$351.30	\$370.05	\$425.25	\$353.40	\$1,500.00
Island-Wide Music Expenses & Materials		\$585.50	\$616.75	\$708.75	\$589.00	\$2,500.00
SSA Contract-Elementary 40%		\$5,620.80	\$5,920.80	\$6,804.00	\$5,654.40	\$24,000.00
Asbestos Remediation Program	\$100.00	\$93.68	\$98.68	\$113.40	\$94.24	\$500.00
Elem String Teachers Benefits		\$5,871.05	\$6,184.41	\$7,106.93	\$5,906.15	\$25,068.55
Elem String Teachers Payroll Obligations		\$666.68	\$702.26	\$807.01	\$670.66	\$2,846.61
<b>Totals</b>	<b>\$4,900.00</b>	<b>\$17,685.65</b>	<b>\$18,629.59</b>	<b>\$21,408.55</b>	<b>\$17,791.97</b>	<b>\$80,415.16</b>
<b>NETWORK SUPPORT</b>						
Educational Network Support	\$1,600.00	\$1,498.88	\$1,578.88	\$1,814.40	\$1,507.84	\$8,000.00
Administrative Network Support	\$9,000.00	\$8,431.20	\$8,881.20	\$10,206.00	\$8,481.60	\$45,000.00
<b>Totals</b>	<b>\$10,600.00</b>	<b>\$9,930.08</b>	<b>\$10,460.08</b>	<b>\$12,020.40</b>	<b>\$9,989.44</b>	<b>\$53,000.00</b>
<b>GRAND TOTALS</b>	<b>\$428,788.50</b>	<b>\$846,262.94</b>	<b>\$891,430.69</b>	<b>\$1,024,404.54</b>	<b>\$851,321.73</b>	<b>\$4,042,208.41</b>

\*\* Denotes those departments shared by Elementary Only

<b>FORMULAS</b>						
All Share	0.2000	0.2342	0.2467	0.2835	0.2356	
Elementary Share Only		0.2342	0.2467	0.2835	0.2356	1.00
<b>FY13 TOTALS</b>	<b>\$428,788.50</b>	<b>\$846,262.94</b>	<b>\$891,430.69</b>	<b>\$1,024,404.54</b>	<b>\$851,321.73</b>	<b>\$4,042,208.41</b>
<b>FY12 TOTALS</b>	<b>\$354,439.49</b>	<b>\$808,470.27</b>	<b>\$826,653.85</b>	<b>\$1,032,268.27</b>	<b>\$829,451.33</b>	<b>\$3,851,283.21</b>
<b>TOTAL INCREASE/DECREASE</b>	<b>\$74,349.01</b>	<b>\$37,792.67</b>	<b>\$64,776.84</b>	<b>-\$7,863.73</b>	<b>\$21,870.40</b>	<b>\$190,925.20</b>
<b>% INCREASE</b>	<b>20.98%</b>	<b>4.67%</b>	<b>7.84%</b>	<b>-0.76%</b>	<b>2.64%</b>	<b>4.96%</b>

**SCHOOL COMMITTEE**

**SUPERINTENDENT**

- Overall Educational Leadership
- Personnel Coord / Contract Management
- School Committee Coordination
- Public Relations

**ASSISTANT SUPERINTENDENT C&I**

**DIR. STUDENT SUPPORT SERVICES**

Psych (3)

Sp/Lng  
OT, PT  
(8.0)

SPED Shared  
Program  
Staff  
6 Teachers  
18 Paras

ELL Dir. (.5)

Shared Programs

**SCHOOL BUSINESS ADMINISTRATOR**

Grants Coord.  
(.5)

Early Childhood  
(1)

ELL Staff  
(3.3)

ELEM. STRINGS (1.5)

Financial Assist.  
(1.5)

Acct. Sec (2)

- Student Assessment
- Direct Services
- IEP Management
- Out of District Management
- Early Childhood Programs (Proj. Headway Bridges, VACCP)
- Autism Program
- Social Skills – Elementary & Middle School

- Curriculum Development
- Professional Development
- Instruction (PreK-12)
- Adult Education
- ELL Learning
- Student Data Management
- Title I

- Financial Management
- Budget Development
- Procurement
- Payroll/Account Payable

<b>PRINCIPAL MVRHS</b>	<b>PRINCIPAL OAK BLUFFS</b>	<b>PRINCIPAL EDGARTOWN</b>	<b>PRINCIPAL WEST TISBURY</b>	<b>PRINCIPAL TISBURY</b>	<b>PRINCIPAL CHILMARK</b>
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Assistant Principal				
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- Building Leadership and Management
- Instructional -Leadership
- Student Discipline and Control

**Superintendent's Office Staff**  
*(Actually located at 4 Pine Street, Vineyard Haven, MA)*

<b>Leadership Functions</b>	<b>FTE</b>
Superintendent of Schools	1.0*
Assistant Superintendent for C&I	1.0*
Director of Student Support Services	1.0*
ELL Director	0.5*
Early Childhood Coordinator	1.0*
Receptionist	1.0*
Administrative Assistant	1.0*
Secretary	1.0*

<b>Financial Administration</b>	<b>FTE</b>
Business Administrator	1.0*
Grants Coordinator	0.5*
Payroll Clerks	2.0*
Financial Administrative Assistants	1.5*
Treasurer	1.0*

<b>Shared Services (direct to Students)</b>	<b>FTE</b>
Social Skills Teachers	2.0
Project Headway Teachers	2.0
Autism (Bridge) Teacher	2.0
SPED Assistants	18.0
Physical Therapist	1.0
Speech Language Therapists	4.5*
Strings Teacher	1.5
Accompanist	0.2
Medical Consultant/School Physician	0.1
Title I Coordinator	0.4*
Autism Consultant	1.0*
Psychologists	3.0*
Occupational Therapists	2.4*

\* Office Space at 4 Pine Street, Vineyard Haven, MA

**SCHOOL FINANCE**  
**DIRECT SPECIAL EDUCATION EXPENDITURES AS A PERCENTAGE OF SCHOOL**  
**FY'96 TO FY'10**

	<b>ED</b>	<b>OB</b>	<b>TS</b>	<b>UPISLAND</b>	<b>MVRHS</b>	<b>STATE AVERAGE</b>
<b>1996</b>	11.00	13.10	8.80	12.50	12.50	15.80
<b>1997</b>	10.50	15.20	9.40	13.70	12.00	16.20
<b>1998</b>	11.20	15.30	9.30	15.00	12.20	16.40
<b>1999</b>	13.70	16.70	9.80	14.20	13.40	16.70
<b>2000</b>	12.60	15.30	9.00	12.40	13.00	16.90
<b>2001</b>	12.30	16.00	8.60	10.60	11.70	17.20
<b>2002</b>	12.50	15.80	9.50	12.00	11.50	17.40
<b>2003</b>	12.90	17.10	8.00	13.30	11.50	17.70
<b>2004</b>	19.10	16.70	8.40	12.20	13.90	18.60
<b>2005</b>	14.50	18.30	8.10	13.40	14.30	18.90
<b>2006</b>	15.10	17.70	8.00	16.60	14.30	19.10
<b>2007</b>	13.80	16.20	9.00	15.90	16.20	19.40
<b>2008</b>	14.00	19.30	9.60	17.00	16.40	19.80
<b>2009</b>	14.20	18.80	13.50	17.60	17.50	20.10
<b>2010</b>	12.80	19.20	13.40	17.30	16.40	20.00

\*\* Includes Direct Instruction, textbooks, guidance, psychological services, collaborative and residential tuitions.