

**SUPERINTENDENT'S SHARED SERVICES BUDGET  
FY'14 PROPOSED BUDGET LISTED BY SCHOOL DISTRICT**

ITEM	High School	Up-Island	Edgartown	Oak Bluffs	Tisbury	TOTALS
<b>SUPERINTENDENTS OFFICE</b>						
Union Secretary	\$340.00	\$312.32	\$354.82	\$373.61	\$319.25	\$1,700.00
Superintendent's Salary	\$30,760.00	\$28,256.14	\$32,101.14	\$33,800.32	\$28,882.41	\$153,800.00
Secretaries Salary	\$31,909.80	\$29,312.34	\$33,301.07	\$35,063.76	\$29,962.03	\$159,549.00
Supt Admin Asst Salary	\$13,378.00	\$12,289.03	\$13,961.28	\$14,700.28	\$12,561.41	\$66,890.00
Fin Admin Asst Salary	\$23,940.40	\$21,991.65	\$24,984.20	\$26,306.67	\$22,479.08	\$119,702.00
Professional Salary Increments	\$3,026.74	\$2,780.36	\$3,158.70	\$3,325.90	\$2,841.99	\$15,133.69
Secretary Longevity	\$1,200.00	\$1,102.32	\$1,252.32	\$1,318.61	\$1,126.75	\$6,000.00
Secretary Workshops	\$200.00	\$183.72	\$208.72	\$219.77	\$187.79	\$1,000.00
Criminal History Chcks	\$200.00	\$183.72	\$208.72	\$219.77	\$187.79	\$1,000.00
Supt R&D	\$1,000.00	\$918.60	\$1,043.60	\$1,098.84	\$938.96	\$5,000.00
Secretarial Travel	\$30.00	\$27.56	\$31.31	\$32.97	\$28.17	\$150.00
Supt Contractual Travel	\$600.00	\$551.16	\$626.16	\$659.30	\$563.38	\$3,000.00
Payroll Obligations	\$14,755.23	\$13,554.16	\$15,388.58	\$16,213.64	\$13,854.57	\$73,776.17
Benefits		\$14,014.09	\$15,921.08	\$16,783.82	\$14,324.70	\$61,023.70
Retiree's Benefits		\$11,277.26	\$12,811.83	\$13,489.99	\$11,527.21	\$49,106.29
Liability Insurance	\$1,982.60	\$1,821.22	\$2,069.04	\$2,178.56	\$1,861.58	\$9,913.00
<b>Totals</b>	<b>\$123,322.77</b>	<b>\$138,575.65</b>	<b>\$157,432.56</b>	<b>\$165,765.80</b>	<b>\$141,647.06</b>	<b>\$726,743.85</b>
Electricity	\$1,520.00	\$1,396.27	\$1,586.27	\$1,670.24	\$1,427.22	\$7,600.00
Heat	\$500.00	\$459.30	\$521.80	\$549.42	\$469.48	\$2,500.00
Telephone	\$600.00	\$551.16	\$626.16	\$659.30	\$563.38	\$3,000.00
Recycling Program	\$160.00	\$148.98	\$166.98	\$175.81	\$150.23	\$800.00
Advertising	\$500.00	\$459.30	\$521.80	\$549.42	\$469.46	\$2,500.00
Copier Maintenance	\$760.60	\$698.69	\$793.76	\$835.78	\$714.17	\$3,803.00
Postage Meter Expense	\$355.00	\$326.10	\$370.46	\$390.09	\$333.33	\$1,775.00
Telephone Maintenance	\$280.00	\$257.21	\$292.21	\$307.68	\$262.91	\$1,400.00
Postage	\$200.00	\$183.72	\$208.72	\$219.77	\$187.79	\$1,000.00
Office Supplies	\$1,800.00	\$1,653.48	\$1,878.48	\$1,977.91	\$1,690.13	\$9,000.00
Copier Supplies	\$300.00	\$275.58	\$313.08	\$329.65	\$281.69	\$1,500.00
Maintenance Supplies	\$200.00	\$183.72	\$208.72	\$219.77	\$187.79	\$1,000.00
Dues and Subscriptions	\$1,900.00	\$1,745.34	\$1,982.84	\$2,087.80	\$1,784.02	\$9,500.00
<b>Totals</b>	<b>\$9,075.60</b>	<b>\$8,336.85</b>	<b>\$9,471.30</b>	<b>\$9,972.83</b>	<b>\$8,521.63</b>	<b>\$45,378.00</b>
Internet Expenses	\$320.00	\$293.95	\$333.95	\$351.63	\$300.47	\$1,600.00
Maintenance of Tech Equip	\$1,000.00	\$918.60	\$1,043.60	\$1,088.84	\$938.96	\$5,000.00
Network Enhancements	\$500.00	\$459.30	\$521.80	\$549.42	\$469.48	\$2,500.00
Equipment Purchase	\$2,000.00	\$1,837.20	\$2,087.20	\$2,197.68	\$1,877.92	\$10,000.00
<b>Totals</b>	<b>\$3,820.00</b>	<b>\$3,509.05</b>	<b>\$3,986.55</b>	<b>\$4,197.57</b>	<b>\$3,586.83</b>	<b>\$19,100.00</b>
Bldg/Grounds/Facilities Maintenance	\$4,000.00	\$3,674.40	\$4,174.40	\$4,395.36	\$3,755.84	\$20,000.00
<b>Totals</b>	<b>\$4,000.00</b>	<b>\$3,674.40</b>	<b>\$4,174.40</b>	<b>\$4,395.36</b>	<b>\$3,755.84</b>	<b>\$20,000.00</b>
<b>CURRICULUM &amp; INSTRUCTION/PROFESSIONAL DEVELOPMENT</b>						
ASCI Salary	\$20,380.00	\$18,721.07	\$21,268.57	\$22,394.36	\$19,136.00	\$101,900.00
ASCI Workshops	\$300.00	\$275.58	\$313.08	\$329.65	\$281.69	\$1,500.00
ASCI Longevity	\$400.00	\$367.44	\$417.44	\$439.54	\$375.58	\$2,000.00
ASCI Travel	\$360.00	\$330.70	\$375.70	\$395.58	\$338.03	\$1,800.00
Site Based Coordinators	\$720.00	\$661.39	\$751.39	\$791.16	\$676.05	\$3,600.00
ASCI Benefits		\$3,372.56	\$3,831.49	\$4,034.29	\$3,447.31	\$14,685.65
ASCI Payroll Obligations	\$507.40	\$466.10	\$529.52	\$557.55	\$476.43	\$2,537.00
Professional Enhancement	\$17,600.00	\$16,167.36	\$18,367.36	\$19,339.58	\$16,525.70	\$88,000.00
Island-Wide Staff Development - LRPC	\$6,000.00	\$5,511.60	\$6,261.60	\$6,593.04	\$5,633.76	\$30,000.00
<b>Totals</b>	<b>\$46,267.40</b>	<b>\$45,873.79</b>	<b>\$52,116.14</b>	<b>\$54,874.76</b>	<b>\$46,890.55</b>	<b>\$246,022.65</b>
<b>BUSINESS ADMINISTRATOR</b>						
SBA Salary	\$21,510.20	\$19,759.27	\$22,448.04	\$23,636.27	\$20,197.22	\$107,551.00
SBA Longevity	\$250.00	\$229.65	\$260.90	\$274.71	\$234.74	\$1,250.00
SBA Travel (Contractual)	\$360.00	\$330.70	\$375.70	\$395.58	\$338.03	\$1,800.00
SBA Workshops	\$800.00	\$734.88	\$834.88	\$879.07	\$751.17	\$4,000.00
SBA Benefits		\$3,372.56	\$3,831.49	\$4,034.29	\$3,447.31	\$14,685.65

**SUPERINTENDENT'S SHARED SERVICES BUDGET  
FY'14 PROPOSED BUDGET LISTED BY SCHOOL DISTRICT**

ITEM	High School	Up-Island	Edgartown	Oak Bluffs	Tisbury	TOTALS
SBA Payroll Obligations	\$4,334.63	\$3,981.79	\$4,523.62	\$4,763.07	\$4,070.05	\$21,873.16
Totals	\$27,254.83	\$28,408.85	\$32,274.63	\$33,982.99	\$29,038.51	\$150,959.81
<b>FACILITIES MANAGER</b>						
Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel (Contractual)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Workshops	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Benefits		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Payroll Obligations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>ELL PROGRAM</b>						
ELL Director Salary	\$9,514.60	\$8,740.11	\$9,929.44	\$10,455.02	\$8,933.83	\$47,573.00
ELL Translations	\$200.00	\$183.72	\$208.72	\$219.77	\$187.79	\$1,000.00
ELL Supplies	\$200.00	\$183.72	\$208.72	\$219.77	\$187.79	\$1,000.00
ELL Workshops	\$200.00	\$183.72	\$208.72	\$219.77	\$187.79	\$1,000.00
ELL Director Benefits		\$2,816.98	\$3,200.30	\$3,369.70	\$2,879.41	\$12,266.40
ELL Director Payroll Obligations	\$224.54	\$206.27	\$234.33	\$246.74	\$210.84	\$1,122.72
Totals	\$10,339.14	\$12,314.52	\$13,990.23	\$14,730.77	\$12,587.46	\$63,962.12
<b>GRANTS/PROFESSIONAL DEVELOPMENT ADMINISTRATION</b>						
Grant Coordinator Salary	\$3,837.60	\$3,525.22	\$4,004.92	\$4,216.91	\$3,603.35	\$19,188.00
Grant Coordinator Benefits		\$1,624.33	\$1,845.36	\$1,943.04	\$1,660.33	\$7,073.05
Grant Coordinator Payroll Obligations	\$1,182.85	\$1,068.19	\$1,213.55	\$1,277.79	\$1,091.87	\$5,814.25
Totals	\$5,000.45	\$6,217.74	\$7,063.83	\$7,437.73	\$6,355.55	\$32,075.30
<b>STUDENT SUPPORT SERVICES</b>						
Sped Admin Salary	\$23,000.00	\$21,127.80	\$24,002.80	\$25,273.32	\$21,596.08	\$115,000.00
Sped Admin Longevity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sped Secretary Salary	\$11,089.20	\$10,186.54	\$11,572.69	\$12,185.26	\$10,412.32	\$55,446.00
Sped Secretary Longevity	\$270.00	\$248.02	\$281.77	\$296.69	\$253.52	\$1,350.00
Sped Admin Workshops	\$200.00	\$183.72	\$208.72	\$219.77	\$187.79	\$1,000.00
Sped Prof Staff Mileage Reimbursement	\$2,200.00	\$2,020.92	\$2,295.92	\$2,417.45	\$2,065.71	\$11,000.00
Sped Travel	\$1,250.00	\$1,148.25	\$1,304.50	\$1,373.55	\$1,173.70	\$6,250.00
Sped Postage	\$200.00	\$183.72	\$208.72	\$219.77	\$187.79	\$1,000.00
Sped Supplies	\$400.00	\$367.44	\$417.44	\$439.54	\$375.58	\$2,000.00
Sped Admin Benefits		\$4,705.32	\$5,345.60	\$5,628.58	\$4,809.61	\$20,489.09
Sped Payroll Obligations	\$2,805.55	\$2,577.18	\$2,927.87	\$3,082.85	\$2,634.30	\$14,027.76
Totals	\$41,414.75	\$42,748.91	\$48,568.04	\$51,136.74	\$43,696.40	\$227,562.85
<b>PSYCHOLOGISTS</b>						
Psychologists Salaries	\$53,221.20	\$48,888.99	\$55,541.64	\$58,481.58	\$49,972.58	\$268,106.00
Psychologists Longevity	\$800.00	\$734.88	\$834.88	\$879.07	\$751.17	\$4,000.00
Summer Psychologists	\$4,000.00	\$3,674.40	\$4,174.40	\$4,395.36	\$3,755.84	\$20,000.00
Psychologist Benefits		\$9,873.83	\$11,217.43	\$11,811.19	\$10,092.68	\$42,995.14
Psychologist Payroll Obligations	\$1,274.90	\$1,171.12	\$1,330.49	\$1,400.91	\$1,197.08	\$6,374.50
Totals	\$59,296.10	\$64,343.23	\$73,098.84	\$78,968.12	\$65,769.35	\$339,475.64
<b>PHYSICAL AND OCCUPATIONAL THERAPY</b>						
Physical Therapist Salary	\$17,474.80	\$16,052.35	\$18,236.70	\$19,202.01	\$16,408.14	\$87,374.00
OT/PT Payroll Obligations	\$1,122.94	\$1,031.53	\$1,171.90	\$1,233.93	\$1,054.39	\$5,814.68
OT/PT Benefits		\$4,452.23	\$5,058.07	\$5,325.81	\$4,550.91	\$19,387.01
Totals	\$18,597.74	\$21,536.11	\$24,466.67	\$25,781.74	\$22,013.44	\$112,375.89
<b>AUTISM</b>						
Autism Salaries	\$17,052.80	\$15,684.52	\$17,796.09	\$18,738.08	\$16,011.71	\$85,263.00
Autism Longevity	\$250.00	\$229.85	\$260.90	\$274.71	\$234.74	\$1,250.00
Autism Benefits		\$3,372.56	\$3,831.49	\$4,034.29	\$3,447.31	\$14,685.65
Autism Payroll Obligations	\$408.34	\$375.10	\$426.15	\$448.70	\$383.42	\$2,041.71
Totals	\$17,710.94	\$19,641.83	\$22,314.63	\$23,495.79	\$20,077.18	\$103,240.36

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FY'14 PROPOSED BUDGET LISTED BY SCHOOL DISTRICT**

ITEM	High School	Up-Island	Edgartown	Oak Bluffs	Tisbury	TOTALS
<b>M.V. ADULT LEARNING PROGRAM</b>						
MVALP Other Costs	\$300.00	\$275.58	\$313.08	\$329.65	\$281.69	\$1,500.00
MVALP Benefits		\$3,370.62	\$3,829.28	\$4,031.97	\$3,445.33	\$14,677.20
MVALP Payroll Obligations	\$3,313.43	\$3,043.72	\$3,457.90	\$3,640.93	\$3,111.18	\$16,567.15
Totals	\$3,613.43	\$6,689.92	\$7,600.26	\$8,002.56	\$6,838.19	\$32,744.35
<b>SPEECH PROGRAM</b>						
Speech Teachers Salaries	\$65,720.80	\$60,371.13	\$68,586.23	\$72,216.84	\$61,709.20	\$328,604.00
Speech Teachers Longevity	\$1,200.00	\$1,102.32	\$1,252.32	\$1,318.61	\$1,126.75	\$6,000.00
Speech Summer Program	\$3,200.00	\$2,939.52	\$3,339.52	\$3,516.29	\$3,004.67	\$16,000.00
Speech Teacher Benefits		\$14,275.97	\$16,218.60	\$17,077.08	\$14,592.38	\$62,164.03
Speech Teacher Payroll Obligations	\$2,010.98	\$1,847.29	\$2,098.66	\$2,209.75	\$1,888.23	\$10,054.92
Totals	\$72,131.78	\$80,536.23	\$91,495.33	\$96,338.37	\$82,321.24	\$422,822.95
<b>PROJECT HEADWAY PROGRAM**</b>						
Proj Headway Assistants		\$45,992.15	\$52,250.81	\$55,016.34	\$47,011.53	\$200,270.83
Proj Headway Substitutes		\$1,722.38	\$1,956.75	\$2,060.33	\$1,760.55	\$7,500.00
Proj Headway Longevity		\$355.96	\$404.40	\$425.80	\$363.85	\$1,550.00
Proj Headway Contractual Services		\$688.95	\$782.70	\$824.13	\$704.22	\$3,000.00
Proj Headway Program Operating Expense		\$918.60	\$1,043.60	\$1,098.84	\$938.96	\$4,000.00
Proj Headway Supplies		\$459.30	\$521.80	\$549.42	\$469.48	\$2,000.00
Proj Headway Benefits		\$28,170.10	\$32,003.40	\$33,697.41	\$28,794.47	\$122,665.38
Proj Headway Payroll Obligations		\$10,140.64	\$11,520.55	\$12,130.35	\$10,365.40	\$44,156.94
Totals		\$88,448.08	\$100,483.80	\$105,802.62	\$90,408.46	\$385,142.95
<b>SPED SUMMER PROGRAM **</b>						
Sped Summer Salaries		\$20,972.79	\$23,826.69	\$25,087.89	\$21,437.63	\$91,325.00
Sped Summer Payroll Obligations		\$494.96	\$562.31	\$592.07	\$505.93	\$2,155.27
Sped Summer Expenses		\$459.30	\$521.80	\$549.42	\$469.48	\$2,000.00
Totals		\$21,927.04	\$24,910.80	\$26,229.38	\$22,413.04	\$95,480.27
<b>EARLY CHILDHOOD PROGRAM **</b>						
Early Childhood Coordinator Salary		\$16,996.86	\$19,309.73	\$20,331.84	\$17,373.58	\$74,012.00
Early Childhood Other Expenses		\$275.58	\$313.08	\$329.65	\$281.69	\$1,200.00
Early Childhood Benefits		\$4,215.70	\$4,789.36	\$5,042.87	\$4,309.14	\$18,357.06
Early Childhood Payroll Obligations		\$401.13	\$455.71	\$479.83	\$410.02	\$1,746.68
Totals		\$21,889.26	\$24,867.88	\$26,184.19	\$22,374.42	\$95,315.74
<b>BRIDGE PROGRAM**</b>						
Bridge Teacher Salary		\$30,247.66	\$34,363.66	\$36,182.60	\$30,918.07	\$131,712.00
Bridge Assistant Salaries		\$56,396.93	\$64,071.23	\$67,462.66	\$57,648.92	\$245,577.74
Bridge Substitutes		\$1,722.38	\$1,956.75	\$2,060.33	\$1,760.55	\$7,500.00
Bridge Contracted Services		\$4,593.00	\$5,218.00	\$5,494.20	\$4,694.80	\$20,000.00
Bridge Supplies		\$459.30	\$521.80	\$549.42	\$469.48	\$2,000.00
Bridge Benefits		\$11,405.17	\$12,957.14	\$13,642.99	\$11,657.95	\$49,663.26
Bridge Payroll Obligations		\$11,948.11	\$13,573.97	\$14,292.47	\$12,212.93	\$52,027.49
Totals		\$116,772.54	\$132,662.58	\$139,684.68	\$119,360.71	\$508,480.49
<b>SOCIAL SKILLS PROGRAM**</b>						
Social Skills Teacher Salary		\$19,095.86	\$21,694.36	\$22,842.69	\$19,519.10	\$83,152.00
Social Skills Assistants Salary		\$12,161.30	\$13,816.17	\$14,547.49	\$12,430.84	\$52,955.80
Social Skills Substitutes		\$1,148.25	\$1,304.50	\$1,373.55	\$1,173.70	\$5,000.00
Social Skills Lunch Duty		\$688.95	\$782.70	\$824.13	\$704.22	\$3,000.00
Social Skills Teacher Longevity		\$631.54	\$717.48	\$755.45	\$645.54	\$2,750.00
Social Skills Asst Longevity		\$310.03	\$352.22	\$370.86	\$316.90	\$1,350.00
Social Skills Supplies		\$688.95	\$782.70	\$824.13	\$704.22	\$3,000.00
Social Skills Prof Benefits		\$9,135.99	\$10,379.18	\$10,928.57	\$9,338.48	\$39,782.22
Social Skills Payroll Obligations		\$2,993.21	\$3,400.52	\$3,580.52	\$3,059.55	\$13,033.80
Totals		\$46,854.07	\$53,229.81	\$56,047.38	\$47,892.55	\$204,023.82

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FY'14 PROPOSED BUDGET LISTED BY SCHOOL DISTRICT**

ITEM	High School	Up-Island	Edgartown	Oak Bluffs	Tisbury	TOTALS
<b>MIDDLE SCHOOL SOCIAL SKILLS PROGRAM**</b>						
MS Social Skills Teacher Salary		\$19,580.65	\$22,245.12	\$23,422.60	\$20,014.64	\$85,263.00
MS Social Skills Assistants Salary		\$6,014.58	\$6,833.02	\$7,194.71	\$6,147.89	\$26,190.20
MS Social Skills Substitutes		\$459.30	\$521.80	\$549.42	\$469.48	\$2,000.00
MS Social Skills Supplies		\$229.65	\$260.90	\$274.71	\$234.74	\$1,000.00
MS Social Skills Benefits		\$1,349.58	\$1,533.23	\$1,614.39	\$1,379.50	\$5,876.70
MS Social Skills Payroll Obligations		\$4,328.19	\$4,917.15	\$5,177.43	\$4,424.12	\$18,846.88
<b>Totals</b>		<b>\$31,961.95</b>	<b>\$36,311.22</b>	<b>\$38,233.25</b>	<b>\$32,670.36</b>	<b>\$139,176.78</b>
<b>SHARED 766 TRANSPORTATION **</b>						
Sped Transportation		\$36,744.00	\$41,744.00	\$43,953.60	\$37,558.40	\$160,000.00
<b>Totals</b>		<b>\$36,744.00</b>	<b>\$41,744.00</b>	<b>\$43,953.60</b>	<b>\$37,558.40</b>	<b>\$160,000.00</b>
<b>SHARED PROGRAM SALARIES **</b>						
Elem String Teachers Salary		\$27,151.29	\$30,845.95	\$32,478.69	\$27,753.08	\$118,229.00
Elem String Teachers Longevity		\$287.06	\$326.13	\$343.39	\$293.43	\$1,250.00
Shared Programs Substitutes		\$229.65	\$260.90	\$274.71	\$234.74	\$1,000.00
Grade 8 Honors Algebra Program Expenses		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Island-wide Shared Programs		\$229.65	\$260.90	\$274.71	\$234.74	\$1,000.00
Island-Wide Choir		\$574.13	\$652.25	\$686.78	\$586.85	\$2,500.00
Island-Wide Accompanist		\$459.30	\$521.80	\$549.42	\$469.48	\$2,000.00
<b>Totals</b>		<b>\$28,931.08</b>	<b>\$32,867.92</b>	<b>\$34,607.69</b>	<b>\$29,572.31</b>	<b>\$125,979.00</b>
<b>SHARED PROGRAM EXPENSES</b>						
Shared Mileage Reimbursement	\$700.00	\$643.02	\$730.52	\$769.19	\$657.27	\$3,500.00
Felix Neck Program	\$2,400.00	\$2,204.64	\$2,504.64	\$2,637.22	\$2,253.50	\$12,000.00
Island-Wide Physician	\$1,700.00	\$1,561.62	\$1,774.12	\$1,868.03	\$1,596.23	\$8,500.00
The Yard		\$344.48	\$391.35	\$412.07	\$352.11	\$1,500.00
Island-Wide Music Expenses & Materials		\$574.13	\$652.25	\$686.78	\$586.85	\$2,500.00
SSA Contract-Elementary 40%		\$6,430.20	\$7,305.20	\$7,691.88	\$6,572.72	\$28,000.00
Asbestos Remediation Program	\$100.00	\$91.86	\$104.36	\$109.88	\$93.90	\$500.00
Elem String Teachers Benefits		\$5,892.67	\$6,694.53	\$7,048.88	\$6,023.28	\$25,659.36
Elem String Teachers Payroll Obligations		\$745.10	\$846.49	\$891.30	\$761.61	\$3,244.50
<b>Totals</b>	<b>\$4,900.00</b>	<b>\$18,487.71</b>	<b>\$21,003.46</b>	<b>\$22,115.22</b>	<b>\$18,897.48</b>	<b>\$85,403.88</b>
<b>NETWORK SUPPORT</b>						
Educational Network Support	\$1,600.00	\$1,469.76	\$1,669.76	\$1,758.14	\$1,502.34	\$8,000.00
Administrative Network Support	\$10,000.00	\$9,186.00	\$10,436.00	\$10,988.40	\$9,389.60	\$50,000.00
<b>Totals</b>	<b>\$11,600.00</b>	<b>\$10,855.76</b>	<b>\$12,105.76</b>	<b>\$12,746.54</b>	<b>\$10,891.94</b>	<b>\$58,000.00</b>
<b>GRAND TOTALS</b>	<b>\$458,344.94</b>	<b>\$905,078.56</b>	<b>\$1,028,238.61</b>	<b>\$1,082,665.50</b>	<b>\$925,138.87</b>	<b>\$4,399,466.48</b>

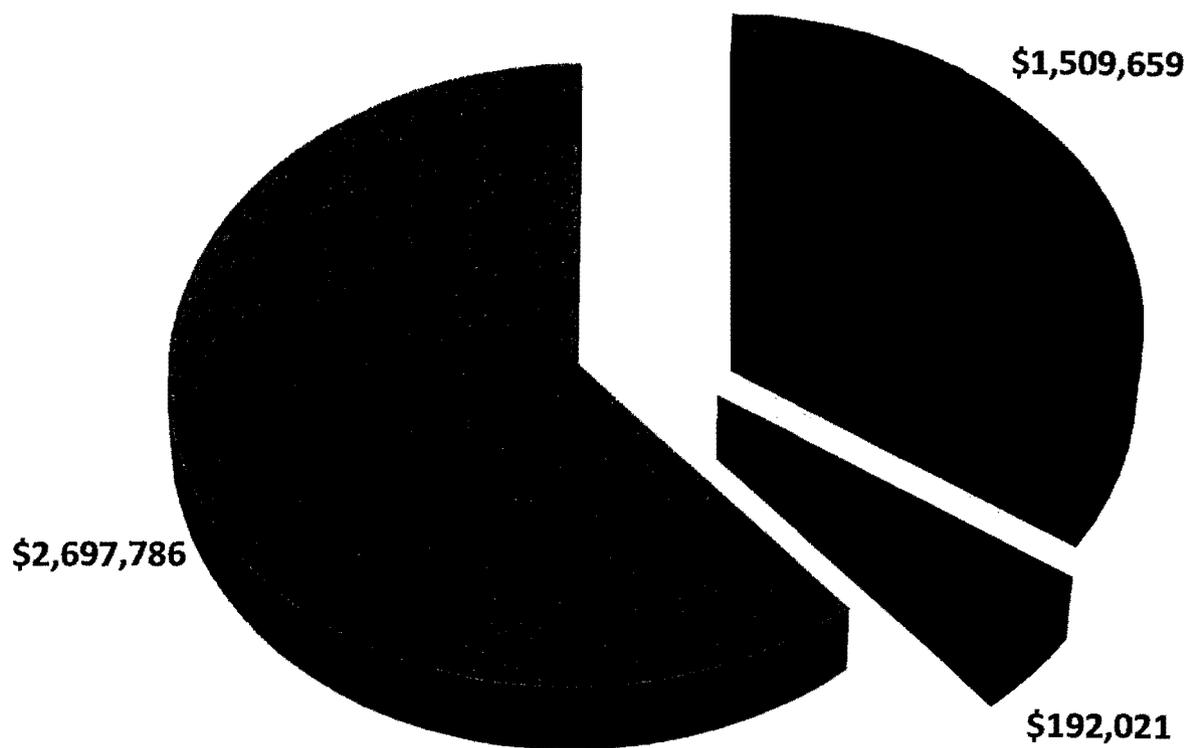
\*\* Denotes those departments shared by Elementary Only

FORMULAS						
All Share	0.2000	0.2297	0.2609	0.2747	0.2347	
Elementary Share Only		0.2297	0.2609	0.2747	0.2347	1.00

<b>FY14 TOTALS</b>	<b>\$458,344.94</b>	<b>\$905,078.56</b>	<b>\$1,028,238.61</b>	<b>\$1,082,665.50</b>	<b>\$925,138.87</b>	<b>\$4,399,466.48</b>
<b>FY13 TOTALS</b>	<b>\$428,788.50</b>	<b>\$846,262.94</b>	<b>\$891,430.89</b>	<b>\$1,024,404.54</b>	<b>\$851,321.73</b>	<b>\$4,042,208.41</b>
<b>TOTAL INCREASE/DECREASE</b>	<b>\$29,556.44</b>	<b>\$58,815.62</b>	<b>\$136,807.92</b>	<b>\$58,260.96</b>	<b>\$73,817.14</b>	<b>\$357,258.07</b>
<b>% INCREASE</b>	<b>6.89%</b>	<b>6.95%</b>	<b>15.35%</b>	<b>5.69%</b>	<b>8.67%</b>	<b>8.84%</b>

## TOTAL COSTS

**\$4,399,466**



■ Administrative Costs (Superintendent, Curriculum, Business)

■ Student Support (MVALP, ELL, ECE)

■ Special Education Services

## SPED PROGRAM COSTS

PROGRAM	NO. OF STUDENTS	BUDGET	PER PUPIL COST
Project Headway (2 Classes)	110	\$ 385,140	\$ 3,501
Bridge (2 Classes)	14	\$ 508,480	\$ 36,320
Social Skills (2 Classes)	8	\$ 207,024	\$ 25,878

Out of District residential placements vary by program and services. We presently have one elementary student in residential placement (shared by Up-Island Regional School District and Oak Bluffs). The cost for this individual is anticipated to be \$88,536 next year.

[Does not include transportation or related services]