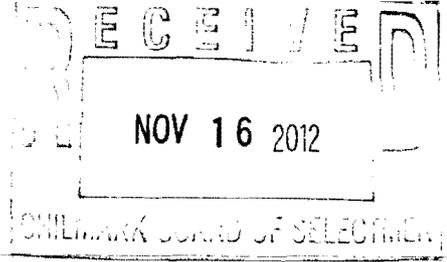


**MARTHA'S VINEYARD PUBLIC SCHOOLS
SUPERINTENDENT'S OFFICE AND SHARED PROGRAMS
FY'14 PROPOSED BUDGET
DRAFT #3 NOVEMBER 8, 2012**



ITEM	FY11 EXPENDED	FY12 EXPENDED	FY13 PRELIMINARY GRANTS	FY13 ORIGINAL BUDGET	FY13 ADJUSTED BUDGET	FY14 PROPOSED BUDGET	%
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	1,320.00	1,265.00		1,700.00	1,700.00	1,700.00	
Salary, Superintendent	142,500.00	145,350.00		149,700.00	149,700.00	153,800.00	
Salary, Secretaries	145,439.85	149,759.05		157,016.00	157,016.00	159,549.00	
Salary, Administrative Assistant	63,000.00	63,750.00		63,750.00	66,890.00	66,890.00	
Salary, Financial Administrative Assist.	93,337.96	97,826.21		113,068.00	119,702.00	119,702.00	
Salary, Increments (HS & Elem Share)	0.00	0.00		17,000.00	(952.25)	15,133.69	
Salary, Secretary Longevity	5,600.00	6,000.00		6,000.00	6,000.00	6,000.00	
Secretarial Workshops	180.00	63.00		0.00	0.00	1,000.00	
Criminal History Checks	344.16	646.24		1,000.00	1,000.00	1,000.00	
Research & Development	4,866.58	4,429.63		5,000.00	5,000.00	5,000.00	
Secretarial Travel	136.02	174.72		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	51,277.98	50,846.67		62,674.96	62,674.96	73,776.17	
Supt Office Benefits	58,717.53	60,954.24		58,815.84	58,815.84	61,023.70	
Supt Office Retiree's Benefits	58,748.70	50,419.53		54,267.94	54,267.94	49,106.29	
Supt Office Liability Insurance	9,717.00	9,726.00		8,966.00	8,966.00	9,913.00	
Electricity	8,409.13	7,101.54		7,600.00	7,600.00	7,600.00	
Heat	2,728.05	1,910.90		2,500.00	2,500.00	2,500.00	
Telephone	1,010.36	2,351.52		1,500.00	1,500.00	3,000.00	
Recycling Program	583.09	543.24		800.00	800.00	800.00	
Advertising	5,270.51	5,579.34		1,000.00	1,000.00	2,500.00	
Copier Maintenance	3,803.00	3,803.00		4,000.00	4,000.00	3,803.00	
Postage Meter Lease	1,774.68	1,766.76		1,800.00	1,800.00	1,775.00	
Telephone Maintenance	1,299.96	1,398.96		1,000.00	1,000.00	1,400.00	
Postage	770.26	958.90		2,000.00	2,000.00	1,000.00	
Office Supplies	5,511.13	9,399.20		7,000.00	7,000.00	9,000.00	
Copier Supplies	1,448.00	265.00		1,500.00	1,500.00	1,500.00	
Maintenance Supplies	963.49	469.61		500.00	500.00	1,000.00	
Dues and Subscriptions	8,771.95	9,027.04		5,500.00	5,500.00	9,500.00	
Internet Expenses	1,467.39	1,150.35		2,160.00	2,160.00	1,600.00	
Maintenance of Tech Equipment	3,661.25	3,367.50		3,500.00	3,500.00	5,000.00	
Network Enhancement	300.00	539.10		2,500.00	2,500.00	2,500.00	
Equipment Purchase	2,838.90	4,114.40		4,000.00	4,000.00	10,000.00	
Super's Office Facility Maintenance	15,628.34	17,205.87		15,000.00	15,000.00	20,000.00	
Total	704,425.27	715,162.52	0.00	765,968.74	757,790.49	811,221.84	7.05%
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	91,800.00		91,800.00	94,554.00	101,900.00	
ASCI Site Based Coordinators	3,000.00	1,800.00		3,600.00	3,600.00	3,600.00	
ASCI Longevity	1,000.00	1,750.00		2,000.00	2,000.00	2,000.00	
ASCI Workshops	0.00	935.58		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	2,111.20	2,170.36		2,327.86	2,327.86	2,537.00	
ASCI Benefits	16,044.00	14,761.25		14,338.85	14,338.85	14,685.65	
Professional Enhancement	51,941.46	61,469.65		88,000.00	88,000.00	88,000.00	
Island-Wide Staff Development (LRPC)	26,116.95	26,635.63		30,000.00	30,000.00	30,000.00	
Total	192,013.61	203,122.47	0.00	235,366.71	238,120.71	246,022.65	3.32%
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	96,900.00		96,900.00	99,807.00	107,551.00	
SBA Longevity	0.00	0.00		1,250.00	1,250.00	1,250.00	
Workshops	2,962.71	7,144.13		3,000.00	3,000.00	4,000.00	

**MARTHA'S VINEYARD PUBLIC SCHOOLS
SUPERINTENDENT'S OFFICE AND SHARED PROGRAMS
FY'14 PROPOSED BUDGET
DRAFT #3 NOVEMBER 8, 2012**

ITEM	FY11 EXPENDED	FY12 EXPENDED	FY13 PRELIMINARY GRANTS	FY13 ORIGINAL BUDGET	FY13 ADJUSTED BUDGET	FY14 PROPOSED BUDGET	%
Contractual Travel	1,800.00	1,800.00		1,800.00	1,800.00	1,800.00	
Payroll Obligations	14,915.00	14,631.90		17,068.29	17,068.29	21,673.16	
Benefits	16,052.45	14,761.25		14,338.85	14,338.85	14,685.65	
Total	130,730.16	135,237.28	0.00	134,357.14	137,264.14	150,959.81	9.98%

ISLAND-WIDE FACILITIES MANAGER

Management of all the school districts' facilities, developing and managing facilities plans and preventative maintenance plans, and assisting in the development of bids and proposals for capital and construction projects.

Facilities Manager	0.00	0.00		0.00	0.00	0.00	
Workshops	0.00	0.00		0.00	0.00	0.00	
Contractual Travel	0.00	0.00		0.00	0.00	0.00	
Payroll Obligations	0.00	0.00		0.00	0.00	0.00	
Benefits	0.00	0.00		0.00	0.00	0.00	
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

ENGLISH LANGUAGE LEARNERS PROGRAM

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

ELL Director Salary	43,775.00	48,633.00		44,800.00	47,573.00	47,573.00	
ELL Translations	240.00	290.00		1,000.00	1,000.00	1,000.00	
ELL Supplies	376.98	1,047.96		500.00	500.00	1,000.00	
ELL Workshops	0.00	0.00		0.00	0.00	1,000.00	
ELL Director Payroll Obligations	1,015.58	1,093.49		1,070.72	1,070.72	1,122.72	
ELL Director Benefits	5,347.20	10,153.60		11,883.65	11,883.65	12,266.40	
Total	50,754.76	61,218.05	0.00	59,254.37	62,027.37	63,962.12	3.12%

GRANTS ADMINISTRATION

Coordinates all grant programs for the five Island school districts.

Salary, Grants Coordinator	27,850.00	28,407.00		18,407.00	29,188.00	19,188.00	
Payroll Obligations	4,544.45	4,289.46		4,939.98	4,939.98	5,814.25	
Benefits	4,090.41	7,148.65		14,314.05	14,314.05	7,073.05	
Total	36,484.86	39,845.11	0.00	37,661.03	48,442.03	32,075.30	-33.79%

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	119,100.00	121,482.00		105,000.00	105,000.00	115,000.00	
Secretary Salary	53,382.66	53,971.00		55,446.00	55,446.00	55,446.00	
Director Longevity	3,250.00	6,750.00		0.00	0.00	0.00	
Secretary Longevity	0.00	0.00		0.00	0.00	1,350.00	
Sped Admin Workshops	0.00	0.00		0.00	0.00	1,000.00	
Postage	600.00	741.16		2,000.00	2,000.00	1,000.00	
Supplies	1,004.31	2,153.52	3,067.00	0.00	0.00	2,000.00	
Travel	3,256.70	6,250.42	4,000.00	6,250.00	6,250.00	6,250.00	
Professional Staff Mileage Reimbursing	9,979.24	9,217.25		12,000.00	12,000.00	11,000.00	
Payroll Obligations	11,223.58	11,268.44		12,151.56	12,151.56	14,027.76	
Benefits	6,594.70	5,882.50		20,063.30	20,063.30	20,489.09	
Special Education Staff Development	0.00	0.00	9,000.00	0.00	0.00	0.00	
Total	208,391.19	217,716.29	16,067.00	212,910.86	212,910.86	227,562.85	6.88%

PSYCHOLOGISTS

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

Psychologists Salaries	251,441.00	258,984.00		266,106.00	266,106.00	266,106.00	
Psychologists Longevity	1,750.00	1,750.00		3,250.00	3,250.00	4,000.00	
Summer Psychologists	4,599.80	9,066.50		14,000.00	14,000.00	20,000.00	
Psychologist Supplies	0.00	0.00	2,060.00	0.00	0.00	0.00	
Psychologist Payroll Obligations	5,874.03	6,049.03		6,437.61	6,437.61	6,374.50	
Psychologist Benefits	39,359.49	42,871.30		41,604.10	41,604.10	42,995.14	
Total	303,024.32	318,720.83	2,060.00	331,397.71	331,397.71	339,475.64	2.44%

**MARTHA'S VINEYARD PUBLIC SCHOOLS
SUPERINTENDENT'S OFFICE AND SHARED PROGRAMS
FY'14 PROPOSED BUDGET
DRAFT #3 NOVEMBER 8, 2012**

ITEM	FY11 EXPENDED	FY12 EXPENDED	FY13 PRELIMINARY GRANTS	FY13 ORIGINAL BUDGET	FY13 ADJUSTED BUDGET	FY14 PROPOSED BUDGET	%
PHYSICAL AND OCCUPATIONAL THERAPY							
Conducts physical therapy and occupational evaluations and therapy for students across the Island.							
Physical Therapist Salary	74,368.00	85,035.00		87,374.00	87,374.00	87,374.00	
OT MTRS Retirement	0.00	0.00	12,419.00	0.00	0.00	0.00	
Occupational Therapist Salaries	0.00	0.00	137,986.00	0.00	0.00	0.00	
Occupational Therapist Longevity	0.00	0.00		0.00	0.00	0.00	
OT/PT Supplies	0.00	0.00	4,120.00	0.00	0.00	0.00	
OT/PT Payroll Obligations	4,708.63	5,020.06		5,386.10	5,386.10	5,614.68	
OT/PT Benefits	16,944.45	19,345.25		18,773.25	18,773.25	19,387.01	
Total	96,021.08	109,400.31	154,525.00	111,533.35	111,533.35	112,375.68	0.76%
AUTISM PROGRAM							
Provides professional consultation, expertise and quality educational services to Island children with Autism Spectrum Disorders from birth to age 22.							
Autism Salaries	78,905.45	80,926.00		85,263.00	85,263.00	85,263.00	
Autism Longevity	0.00	0.00		1,250.00	1,250.00	1,250.00	
Autism Payroll Obligations	1,840.66	1,877.48		2,067.66	2,067.66	2,041.71	
Autism Benefits	16,052.45	14,761.25		14,338.85	14,338.85	14,685.65	
Total	96,798.56	97,564.73	0.00	102,919.51	102,919.51	103,240.35	0.31%
M.V. ADULT LEARNING PROGRAM							
Provides English Language Instruction for adults on the island.							
MVALP Grant Administrative Salaries			70,932.00	0.00	0.00	0.00	
MVALP Grant Instruction Salaries			58,044.00	0.00	0.00	0.00	
MVALP Grant Contractual Services			6,796.00	0.00	0.00	0.00	
MVALP Grant Support Services			6,822.00	0.00	0.00	0.00	
MVALP Grant Supplies			7,560.00	0.00	0.00	0.00	
MVALP Grant Travel			1,000.00	0.00	0.00	0.00	
MVALP Grant Other Costs			3,608.00	0.00	0.00	1,500.00	
MVALP Payroll Obligations	10,391.84	9,994.69		13,337.81	13,337.81	16,567.15	
MVALP Benefits	15,751.20	14,752.80		14,330.40	14,330.40	14,677.20	
Total	26,143.04	24,747.49	154,762.00	27,668.21	27,668.21	32,744.35	18.35%
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	240,223.72	282,646.00	88,702.00	294,133.00	294,133.00	328,604.00	
Speech MTRS Retirement	0.00	0.00	7,983.00	0.00	0.00	0.00	
Speech Teachers Longevity	3,750.00	4,500.00	2,000.00	6,000.00	6,000.00	6,000.00	
Speech Teachers Contractual	9,467.50	4,816.32		0.00	0.00	0.00	
Speech Summer Program	15,416.72	14,685.02		15,000.00	15,000.00	16,000.00	
Speech Supplies	0.00	0.00	2,060.00	0.00	0.00	0.00	
Speech Teacher Payroll Obligations	7,706.62	8,760.74		9,340.96	9,340.96	10,054.92	
Speech Teacher Benefits	72,828.24	69,725.79		70,218.24	70,218.24	62,164.03	
Total	349,392.80	385,133.87	100,745.00	394,692.20	394,692.20	422,822.95	7.13%
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	103,255.83	139,496.72		171,696.36	173,312.00	200,270.63	
Proj Headway Substitutes	12,385.00	9,562.50		0.00	0.00	7,500.00	
Proj Headway Asst. Longevity	1,550.00	1,550.00	1,250.00	1,550.00	1,550.00	1,550.00	
Proj Headway Contractual Services	2,840.44	2,667.50	30,473.00	6,000.00	6,000.00	3,000.00	
Proj Headway Payroll Obligations	19,643.96	24,843.32		34,102.21	34,102.21	44,156.94	
Proj Headway Benefits	82,160.18	73,789.68		96,889.68	96,889.68	122,665.38	
Proj Headway Program Expenses	1,607.84	3,238.90		5,000.00	5,000.00	4,000.00	
Proj Headway Teachers	0.00	0.00	166,304.00	0.00	0.00	0.00	
Proj Headway MTRS Retirement	0.00	0.00	14,968.00	0.00	0.00	0.00	
Proj Headway Grant Indirect Costs	0.00	0.00	1,043.00	0.00	0.00	0.00	
Proj Headway Supplies	0.00	0.00	0.00	0.00	0.00	2,000.00	
Total	223,443.25	255,148.62	214,038.00	315,238.25	316,853.89	385,142.95	21.55%

**MARTHA'S VINEYARD PUBLIC SCHOOLS
SUPERINTENDENT'S OFFICE AND SHARED PROGRAMS
FY'14 PROPOSED BUDGET
DRAFT #3 NOVEMBER 8, 2012**

ITEM	FY11 EXPENDED	FY12 EXPENDED	FY13 PRELIMINARY GRANTS	FY13 ORIGINAL BUDGET	FY13 ADJUSTED BUDGET	FY14 PROPOSED BUDGET	%
SPECIAL EDUCATION 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	74,004.23	84,152.02	0.00	82,000.00	91,321.43	91,325.00	
Sped Summer Pay Obligations	0.00	0.00		1,959.80	1,959.80	2,155.27	
Sped Summer Expenses	8,555.55	241.52		2,000.00	2,000.00	2,000.00	
Total	82,559.78	84,393.54	0.00	85,959.80	95,281.23	95,480.27	0.21%

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	99,098.86	78,176.33		87,198.00	71,069.00	74,012.00	
Early Childhood Coordinator Longevity	6,450.00	0.00		0.00	0.00	0.00	
Preschool Sped Tuitions	0.00	0.00		0.00	0.00	0.00	
Early Childhood Payroll Obligations	2,448.74	1,813.68		2,084.03	2,084.03	1,746.68	
Early Childhood Benefits	16,310.18	16,398.52		14,844.00	14,844.00	18,357.06	
Early Childhood Other Expenses	597.36	56.49		1,200.00	1,200.00	1,200.00	
Total	124,905.14	96,445.02	0.00	105,326.03	89,197.03	95,315.74	6.86%

KINDERGARTEN ENHANCEMENT GRANT							
Provides personnel and supplies to enrich island school kindergarten programs.							
Grant Non-Instructional Salaries	0.00	0.00	73,950.00	0.00	0.00	0.00	
Grant Fringe Benefits	0.00	0.00	10,050.00	0.00	0.00	0.00	
Grant Supplies	0.00	0.00	1,425.00	0.00	0.00	0.00	
Grant Travel	0.00	0.00	2,000.00	0.00	0.00	0.00	
Grant Indirect Costs	0.00	0.00	375.00	0.00	0.00	0.00	
Grant Other Costs	0.00	0.00	3,200.00	0.00	0.00	0.00	
Total	0.00	0.00	91,000.00	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	56,372.00	112,577.00		123,466.00	123,466.00	131,712.00	
Bridge Assistants Salaries	121,059.60	183,689.26	21,510.00	188,181.70	186,786.00	245,577.74	
Bridge Substitutes	6,910.50	12,828.72		0.00	0.00	7,500.00	
Contracted Services	15,330.00	38,080.00	21,000.00	17,000.00	17,000.00	20,000.00	
Supplies	0.00	0.00	0.00	0.00	0.00	2,000.00	
Payroll Obligations	20,426.82	30,446.98		35,675.64	35,675.64	52,027.49	
Prof Benefits	16,730.42	30,261.36		47,678.12	47,678.12	49,663.26	
Total	236,829.34	407,883.32	42,510.00	412,001.46	410,605.76	508,480.49	23.84%

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	79,339.00	80,926.00		83,152.00	83,152.00	83,152.00	
Social Skills MTRS Retirement	0.00	0.00	748.00	0.00	0.00	0.00	
Social Skills Assistants Salary	51,052.00	51,281.56		57,061.44	52,148.00	52,955.80	
Social Skills Substitutes	13,280.00	4,325.00		3,600.00	3,600.00	5,000.00	
Social Skills Lunch Duty	2,688.00	1,816.50		1,850.00	1,850.00	3,000.00	
Social Skills Teacher Longevity	1,750.00	1,750.00		2,000.00	2,000.00	2,750.00	
Social Skills Assistants Longevity	0.00	0.00		0.00	0.00	1,350.00	
Social Skills Guidance Teacher	0.00	0.00	8,315.00	0.00	0.00	0.00	
Social Skills Supplies	1,154.13	1,569.92	0.00	3,000.00	3,000.00	3,000.00	
Social Skills Payroll Obligations	9,896.43	10,471.13		12,088.37	12,088.37	13,033.80	
Social Skills Prof Benefits	40,345.68	42,490.68		41,247.68	41,247.68	39,782.22	
Total	199,505.24	194,630.79	9,063.00	203,999.49	199,086.05	204,023.82	2.48%

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	79,339.00	80,926.00		83,152.00	83,152.00	85,263.00	

**MARTHA'S VINEYARD PUBLIC SCHOOLS
SUPERINTENDENT'S OFFICE AND SHARED PROGRAMS
FY'14 PROPOSED BUDGET
DRAFT #3 NOVEMBER 8, 2012**

ITEM	FY11 EXPENDED	FY12 EXPENDED	FY13 PRELIMINARY GRANTS	FY13 ORIGINAL BUDGET	FY13 ADJUSTED BUDGET	FY14 PROPOSED BUDGET	%
MS Social Skills MTRS Retirement	0.00	0.00	748.00	0.00	0.00	0.00	
MS Social Skills Assistant Salary	22,920.00	23,494.10	30,638.00	24,850.68	25,315.00	26,190.20	
MS Social Skills Substitutes	1,957.50	1,782.50		0.00	0.00	2,000.00	
MS Social Skills Guidance Teacher	0.00	0.00	8,315.00	0.00	0.00	0.00	
MS Social Skills Supplies	0.00	147.25	0.00	0.00	0.00	1,000.00	
MS Social Skills Payroll Obligations	12,628.92	12,923.74		15,759.71	15,759.71	18,846.88	
MS Social Skills Benefits	20,396.34	15,908.00		12,671.00	12,671.00	5,876.70	
Total	137,241.76	135,181.59	39,701.00	136,433.39	136,897.71	139,176.78	1.66%

SHARED 766 TRANSPORTATION

Provides the mandated transportation services for those students whose disabilities prevents their use of the regular transportation system.

Sped Transportation	110,000.00	110,000.00		110,000.00	110,000.00	160,000.00	
Total	110,000.00	110,000.00	0.00	110,000.00	110,000.00	160,000.00	45.45%

SHARED PROGRAM SALARIES AND EXPENSES

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

Grade 8 Honors Algebra Program	0.00	0.00		1,000.00	1,000.00	0.00	
Island-Wide Physician	8,500.00	8,500.00		8,500.00	8,500.00	8,500.00	
Other Elementary Shared Programs	1,250.00	1,500.00		1,500.00	1,500.00	1,000.00	
Elementary Strings Teachers	108,405.45	112,219.00		116,855.00	116,855.00	118,229.00	
Elementary Strings Tchr Longevity	0.00	1,000.00		1,250.00	1,250.00	1,250.00	
Shared Programs Substitutes	1,275.00	0.00		1,000.00	1,000.00	1,000.00	
Island-Wide Athletic Director	0.00	0.00		0.00	0.00	0.00	
Island-Wide Accompanist	1,980.00	1,540.00		2,000.00	2,000.00	2,000.00	
Island-Wide Choir Expenses	2,458.20	0.00		2,500.00	2,500.00	2,500.00	
The Yard Dance Program	1,500.00	0.00		1,500.00	1,500.00	1,500.00	
SSA Contract-Elementary 40%	22,000.00	24,000.00		24,000.00	24,000.00	28,000.00	
Elem String Teachers Payroll Obligatic	2,525.06	2,626.68		2,846.61	2,846.61	3,244.50	
Elem String Teachers Benefits	25,258.56	25,783.56		25,068.56	25,068.56	25,659.36	
Island-Wide Music Expenses & Materi	2,492.72	2,503.86		2,500.00	2,500.00	2,500.00	
Shared Mileage Reimbursement	2,622.39	3,803.47		3,500.00	3,500.00	3,500.00	
Felix Neck Environmental Program	12,000.00	12,000.00		12,000.00	12,000.00	12,000.00	
Martha's Vineyard Museum	0.00	0.00		0.00	0.00	0.00	
Asbestos Remediation Program	0.00	725.00		500.00	500.00	500.00	
Total	192,267.38	196,201.57	0.00	206,520.17	206,520.17	211,382.86	2.35%

NETWORK SUPPORT

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

Educational Network Support	5,965.09	6,513.37		8,000.00	8,000.00	8,000.00	
Administrative Network Support	33,518.53	46,642.72		45,000.00	45,000.00	50,000.00	
Total	39,483.62	53,156.09	0.00	53,000.00	53,000.00	58,000.00	9.43%

TOTALS	3,540,415.16	3,840,909.49	824,471.00	4,042,208.41	4,042,208.41	4,399,466.47	8.84%
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DOLLAR INCREASE \$ 357,258.07

PERCENTAGE INCREASE 8.84%

**MARTHA'S VINEYARD PUBLIC SCHOOLS
SUPERINTENDENT'S OFFICE AND SHARED PROGRAMS
FY'14 PROPOSED BUDGET
DRAFT #3 NOVEMBER 8, 2012**

ITEM	FY11 EXPENDED	FY12 EXPENDED	FY13 PRELIMINARY GRANTS	FY13 ORIGINAL BUDGET	FY13 ADJUSTED BUDGET	FY14 PROPOSED BUDGET	%
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FY'14 PROPOSED BUDGET ANALYSIS				
CATEGORY	TOTAL	% of TOTAL BUDGET	\$ INCREASE	% OF TOTAL INCREASE
FIXED EXPENSES				
Salaries	2,867,367.06	65.18%	196,940.88	55.13%
Benefits	595,242.82	13.53%	9,556.46	2.67%
Payroll Obligations	294,815.59	6.70%	53,495.73	14.97%
Longevity	28,750.00	0.65%	4,200.00	1.18%
Other Contractual	6,750.00	0.15%	0.00	0.00%
86.21%	3,792,925.47	86.21%	264,193.07	73.95%
OTHER EXPENSES				
Program Expenses	209,941.00	4.77%	23,125.00	6.47%
Professional Development	131,500.00	2.99%	4,000.00	1.12%
Transportation	188,000.00	4.27%	54,000.00	15.12%
Technology	77,100.00	1.75%	11,940.00	3.34%
13.79%	606,541.00	13.79%	93,065.00	26.05%
	4,399,466.47	100.00%	357,258.07	100.00%

FY'14 NEW ITEMS AND PROGRAM CHANGES				
Expansion of Bridge Program - Add 2.0 FTE ESP	71,882.16			
Expansion of Project Headway Program - Add 1.0 FTE ESP	36,234.18			
Increase to Speech/Language Pathologists- Add 0.5 FTE	31,054.00			
Increases to Substitutes for Other SPED Programs	14,550.00			
Increased Usage of Elementary SPED Transportation	50,000.00			
New Server/Hardware/Software for Accounting System	6,940.00			
Total	210,660.34	=	5.21%	Total % increase over FY13
Total Proposed FY14 Budget	4,399,466.47			
Total FY13 Budget	4,042,208.41			
Net Increase to FY14 Budget	357,258.07	=	8.84%	Total % increase over FY13

2012-2013 SALARY SURVEY

Town	Superintendent/Days Worked	Asst. Super/Days Worked	SPED/Days Worked	SBA/Days Worked	Teacher Top Step
Martha's Vineyard PS	\$149,700/261	\$94,554/261	\$105,000/261	\$99,807/261	\$ 89,987/ 184
MVPS Per diem	\$573.56	\$362.28	\$402.29	\$382.40	\$ 489.06
Mashpee	\$155,627	Dir. of Curriculum	\$103,020 220 days/has assistant	Contracted \$500/day	\$ 95,347
DY-Regional	\$153,725	\$104,629	\$104,629	\$104,545	\$80,576
Falmouth	\$159,180 225 Days	\$118,450 225 Days	\$112,848 225 Days	--	\$ \$80,559
Nauset	\$164,666 +\$5,125 annuity 248 Days	\$125,740 248 Days	\$116,912 248 Days	\$118,000 248 Days	\$ 87,705
Bourne	\$143,500	\$110,000	\$108,000	\$108,000	\$ 78,726
Nantucket	\$158,410 \$1200/mo housing allowance	\$112,420	\$130,625	\$135,849	\$ \$96,181
Cohasset	\$156,000	None	\$120,000	\$120,000	\$ \$93,091

Town	Superintendent/Days Worked	Asst. Super/Days Worked	SPED/Days Worked	SBA/Days Worked	Teacher Top Step
Danvers	\$157,500	\$145,000 Also serves as HS Principal	\$128,905	\$90,000.00	\$87,673
Greater New Bedford VT	\$142,100	No	\$106,133	\$129,405	\$81,188
Harvard	\$145,000				\$91,237
Hull	\$163,175	\$120,000	\$80,000	No SBA at this time	\$93,991
Medfield	\$197,940	N/A	\$124,881	\$124,881	\$90,994
Quaboag Reg.	\$144,810	N/A	\$95,996	\$95,079	N/A
Wareham	\$147,000 248 days	N/A	\$120,640 248 days	Director of Operations/Finance \$120,667 248 Days	N/A
Weston	\$194,207	\$148,783	\$136,034	\$ 125,000	\$ 98,618

All contracts are for 260/261 days unless noted.