

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 1, 2010

Marshall E. Carroll III, Chair
Finance Committee
Chilmark Town Hall
65 Beetlebung Corner
Chilmark, MA 02535

Dear Chair Carroll:

At its October 28th meeting, the All-Island School Committee voted 9 to 1 to approve the FY12 Shared Services Budget. Enclosed with this letter please find 3 documents:

1. My budget analysis
2. Approved FY 12 Budget
3. Approved FY 12 Budget as Assessed to Towns

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 attend a FinCom meeting to explain the approved budget.

Sincerely,



James H. Weiss
Superintendent of Schools

JHW/er

NOV 3 2010

FY12 SHARED SERVICES BUDGET

ANALYSIS

PROPOSED BUDGET

TOTAL INCREASE

\$3,851,283.21

\$273,696.89

INCREASES TO BUDGET:

New Programs	\$149,883.91	4.19%
Operating Expenses	\$ 36,796.26	1.03%
Cost of Physical Therapist Conversion	\$ 87,016.26	2.43%
Increase w/o Physical Therapist		5.22%

**MARTHA'S VINEYARD PUBLIC SCHOOLS
SUPERINTENDENT'S OFFICE AND SHARED PROGRAMS
FY'12 PROPOSED BUDGET - DRAFT #2.0
October 28, 2010**

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

MARTHA'S VINEYARD PUBLIC SCHOOLS
SUPERINTENDENT'S OFFICE AND SHARED PROGRAMS
FY'12 PROPOSED BUDGET - DRAFT #2.0
October 28, 2010

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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
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)

MARTHA'S VINEYARD PUBLIC SCHOOLS
SUPERINTENDENT'S OFFICE AND SHARED PROGRAMS
FY'12 PROPOSED BUDGET - DRAFT #2.0
October 28, 2010

ITEM	FY09 EXPENDED	FY10 EXPENDED	FY11 PRELIMINARY GRANTS	FY11 ORIGINAL BUDGET	FY11 ADJUSTED BUDGET	FY12 PROPOSED BUDGET	\$ INC/(DEC)
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
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)

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SUPERINTENDENT'S OFFICE AND SHARED PROGRAMS
FY'12 PROPOSED BUDGET - DRAFT #2.0
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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 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

**MARTHA'S VINEYARD PUBLIC SCHOOLS
SUPERINTENDENT'S OFFICE AND SHARED PROGRAMS
FY'12 PROPOSED BUDGET - DRAFT #2.0
October 28, 2010**

ITEM	FY09 EXPENDED	FY10 EXPENDED	FY11 PRELIMINARY GRANTS	FY11 ORIGINAL BUDGET	FY11 ADJUSTED BUDGET	FY12 PROPOSED BUDGET	\$ INC/(DEC)
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

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%
Other Contractual	6,750.00	0.18%	0.00	0.00%
	3,340,807.21	86.75%	273,688.44	100.00%
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%
	510,476.00	13.25%	0.00	0.00%
	3,851,283.21	100.00%	273,688.44	100.00%

**MARTHA'S VINEYARD PUBLIC SCHOOLS
SUPERINTENDENT'S OFFICE AND SHARED PROGRAMS
FY'12 PROPOSED BUDGET - DRAFT #2.0
October 28, 2010**

<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>
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FY'12 NEW ITEMS AND PROGRAM CHANGES

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

**SUPERINTENDENT'S SHARED SERVICES BUDGET
FY'12 PROPOSED BUDGET LISTED BY SCHOOL DISTRICT**

ITEM	High School	Up-Island	Edgartown	Oak Bluffs	Tisbury	TOTALS
SUPERINTENDENTS OFFICE						
Union Secretary	\$340.00	\$314.43	\$321.50	\$401.47	\$322.59	\$1,700.00
Superintendent's Salary	\$29,070.00	\$26,883.94	\$27,488.59	\$34,325.86	\$27,581.62	\$145,350.00
Secretaries Salary	\$29,333.60	\$27,127.71	\$27,737.85	\$34,637.11	\$27,831.72	\$146,668.00
Supt Admin Asst Salary	\$12,500.00	\$11,560.00	\$11,820.00	\$14,760.00	\$11,860.00	\$62,500.00
Fin Admin Asst Salary	\$17,980.80	\$16,628.64	\$17,002.64	\$21,231.73	\$17,060.18	\$89,904.00
Professional Salary Increments	\$5,208.32	\$4,816.65	\$4,924.99	\$6,149.98	\$4,941.65	\$26,041.60
Secretary Longevity	\$780.00	\$721.34	\$737.57	\$921.02	\$740.06	\$3,900.00
Criminal History Chcks	\$200.00	\$184.96	\$189.12	\$236.16	\$189.76	\$1,000.00
Supt R&D	\$1,000.00	\$924.80	\$945.60	\$1,180.80	\$948.80	\$5,000.00
Secretarial Travel	\$30.00	\$27.74	\$28.37	\$35.42	\$28.46	\$150.00
Supt Contractual Travel	\$600.00	\$554.88	\$567.36	\$708.48	\$569.28	\$3,000.00
Payroll Obligations	\$11,526.25	\$10,659.48	\$10,899.22	\$13,610.20	\$10,936.11	\$57,631.26
Benefits		\$13,934.50	\$14,247.91	\$17,791.80	\$14,296.12	\$60,270.34
Retiree's Benefits		\$16,539.14	\$16,911.12	\$21,117.44	\$16,968.35	\$71,536.06
Liability Insurance	\$1,793.20	\$1,658.35	\$1,695.65	\$2,117.41	\$1,701.39	\$8,966.00
Totals	\$110,362.17	\$132,536.58	\$135,517.50	\$169,224.90	\$135,976.11	\$683,617.26
Electricity	\$1,520.00	\$1,405.70	\$1,437.31	\$1,794.82	\$1,442.18	\$7,600.00
Heat	\$500.00	\$462.40	\$472.80	\$590.40	\$474.40	\$2,500.00
Telephone	\$300.00	\$277.44	\$283.68	\$354.24	\$284.64	\$1,500.00
Recycling Program	\$160.00	\$147.97	\$151.30	\$188.93	\$151.81	\$800.00
Advertising	\$200.00	\$184.96	\$189.12	\$236.16	\$189.76	\$1,000.00
Copier Maintenance	\$800.00	\$739.84	\$756.48	\$944.64	\$759.04	\$4,000.00
Postage Meter Expense	\$360.00	\$332.93	\$340.42	\$425.09	\$341.57	\$1,800.00
Telephone Maintenance	\$200.00	\$184.96	\$189.12	\$236.16	\$189.76	\$1,000.00
Postage	\$400.00	\$369.92	\$378.24	\$472.32	\$379.52	\$2,000.00
Office Supplies	\$1,400.00	\$1,294.72	\$1,323.84	\$1,653.12	\$1,328.32	\$7,000.00
Copier Supplies	\$300.00	\$277.44	\$283.68	\$354.24	\$284.64	\$1,500.00
Maintenance Supplies	\$100.00	\$92.48	\$94.56	\$118.08	\$94.88	\$500.00
Dues and Subscriptions	\$1,100.00	\$1,017.28	\$1,040.16	\$1,298.88	\$1,043.68	\$5,500.00
Totals	\$7,340.00	\$6,788.03	\$6,940.70	\$8,667.07	\$6,964.19	\$36,700.00
Internet Expenses	\$432.00	\$399.51	\$408.50	\$510.11	\$409.88	\$2,160.00
Maintenance of Tech Equip	\$700.00	\$647.36	\$661.92	\$826.56	\$664.16	\$3,500.00
Network Enhancements	\$500.00	\$462.40	\$472.80	\$590.40	\$474.40	\$2,500.00
Equipment Purchase	\$800.00	\$739.84	\$756.48	\$944.64	\$759.04	\$4,000.00
Totals	\$2,432.00	\$2,249.11	\$2,299.70	\$2,871.71	\$2,307.48	\$12,160.00
Bldg/Grounds/Facilities Maintenance	\$3,000.00	\$2,774.40	\$2,836.80	\$3,542.40	\$2,846.40	\$15,000.00
Totals	\$3,000.00	\$2,774.40	\$2,836.80	\$3,542.40	\$2,846.40	\$15,000.00
CURRICULUM & INSTRUCTION/PROFESSIONAL DEVELOPMENT						
ASCI Salary	\$18,000.00	\$16,646.40	\$17,020.80	\$21,254.40	\$17,078.40	\$90,000.00
ASCI Workshops	\$300.00	\$277.44	\$283.68	\$354.24	\$284.64	\$1,500.00
ASCI Longevity	\$400.00	\$369.92	\$378.24	\$472.32	\$379.52	\$2,000.00
ASCI Travel	\$360.00	\$332.93	\$340.42	\$425.09	\$341.57	\$1,800.00
Site Based Coordinators	\$720.00	\$665.86	\$680.83	\$850.18	\$683.14	\$3,600.00
ASCI Benefits		\$3,315.88	\$3,390.46	\$4,233.77	\$3,401.93	\$14,342.05
ASCI Payroll Obligations	\$444.74	\$411.30	\$420.55	\$525.15	\$421.97	\$2,223.72
Professional Enhancement	\$17,600.00	\$16,276.48	\$16,642.56	\$20,782.08	\$16,698.88	\$88,000.00
Island-Wide Staff Development - LRPC	\$6,000.00	\$5,548.80	\$5,673.60	\$7,084.80	\$5,692.80	\$30,000.00
Totals	\$43,824.74	\$43,845.01	\$44,831.14	\$55,982.03	\$44,982.85	\$233,465.77
BUSINESS ADMINISTRATOR						
SBA Salary	\$19,000.00	\$17,571.20	\$17,966.40	\$22,435.20	\$18,027.20	\$95,000.00
SBA Travel (Contractual)	\$360.00	\$332.93	\$340.42	\$425.09	\$341.57	\$1,800.00
SBA Workshops	\$600.00	\$554.88	\$567.36	\$708.48	\$569.28	\$3,000.00

**SUPERINTENDENT'S SHARED SERVICES BUDGET
FY'12 PROPOSED BUDGET LISTED BY SCHOOL DISTRICT**

ITEM	High School	Up-Island	Edgartown	Oak Bluffs	Tisbury	TOTALS
SBA Benefits		\$3,984.82	\$4,074.44	\$5,087.88	\$4,088.23	\$17,235.38
SBA Payroll Obligations	\$2,868.41	\$2,652.71	\$2,712.37	\$3,387.02	\$2,721.55	\$14,342.05
Totals	\$22,828.41	\$25,096.53	\$25,660.99	\$32,043.67	\$25,747.83	\$131,377.43
ELL PROGRAM						
ELL Director Salary	\$8,755.00	\$8,096.62	\$8,278.73	\$10,337.90	\$8,306.74	\$43,775.00
ELL Translations	\$200.00	\$184.96	\$189.12	\$236.16	\$189.76	\$1,000.00
ELL Supplies	\$100.00	\$92.48	\$94.56	\$118.08	\$94.88	\$500.00
ELL Director Benefits		\$1,323.49	\$1,353.26	\$1,689.86	\$1,357.84	\$5,724.45
ELL Director Payroll Obligations	\$208.19	\$192.54	\$196.87	\$245.84	\$197.53	\$1,040.97
Totals	\$9,263.19	\$9,890.09	\$10,112.54	\$12,627.84	\$10,146.76	\$52,040.42
GRANTS/PROFESSIONAL DEVELOPMENT ADMINISTRATION						
Grant Coordinator Salary	\$3,570.00	\$3,301.54	\$3,375.79	\$4,215.46	\$3,387.22	\$17,850.00
Grant Coordinator Benefits		\$3,315.88	\$3,390.46	\$4,233.77	\$3,401.93	\$14,342.05
Grant Coordinator Payroll Obligations	\$1,010.54	\$934.55	\$955.56	\$1,193.24	\$958.80	\$5,052.69
Totals	\$4,580.54	\$7,551.96	\$7,721.82	\$9,642.47	\$7,747.95	\$37,244.74
STUDENT SUPPORT SERVICES						
Sped Admin Salary	\$23,820.00	\$22,028.74	\$22,524.19	\$28,126.66	\$22,600.42	\$119,100.00
Sped Admin Longevity	\$700.00	\$647.36	\$661.92	\$826.56	\$664.16	\$3,500.00
Sped Secretary Salary	\$10,581.60	\$9,785.86	\$10,005.96	\$12,494.75	\$10,039.82	\$52,908.00
Sped Prof Staff Mileage Reimbursement	\$2,400.00	\$2,219.52	\$2,269.44	\$2,833.92	\$2,277.12	\$12,000.00
Sped Travel	\$1,250.00	\$1,156.00	\$1,182.00	\$1,476.00	\$1,186.00	\$6,250.00
Sped Postage	\$400.00	\$369.92	\$378.24	\$472.32	\$379.52	\$2,000.00
Sped Admin Benefits		\$3,312.19	\$3,386.69	\$4,229.06	\$3,398.15	\$14,326.10
Sped Payroll Obligations	\$2,486.21	\$2,299.24	\$2,350.96	\$2,935.71	\$2,358.91	\$12,431.03
Totals	\$41,637.81	\$41,818.84	\$42,759.40	\$53,394.99	\$42,904.10	\$222,515.13
PSYCHOLOGISTS						
Psychologists Salaries	\$51,796.80	\$47,901.68	\$48,979.05	\$61,161.66	\$49,144.80	\$258,984.00
Psychologists Longevity	\$400.00	\$369.92	\$378.24	\$472.32	\$379.52	\$2,000.00
Summer Psychologists	\$2,800.00	\$2,589.44	\$2,647.68	\$3,306.24	\$2,656.64	\$14,000.00
Psychologist Benefits		\$9,531.98	\$9,746.37	\$12,170.59	\$9,779.35	\$41,228.30
Psychologist Payroll Obligations	\$1,201.69	\$1,111.32	\$1,136.31	\$1,418.95	\$1,140.16	\$6,008.43
Totals	\$56,198.49	\$61,504.34	\$62,887.66	\$78,529.77	\$63,100.48	\$322,220.73
PHYSICAL AND OCCUPATIONAL THERAPY						
Physical Therapist Salary	\$17,007.00	\$15,728.07	\$16,081.82	\$20,081.87	\$16,136.24	\$85,035.00
PT Benefits	\$1.69	\$1.56	\$1.60	\$2.00	\$1.60	\$8.45
PT Payroll Obligations	\$394.56	\$364.89	\$373.10	\$465.90	\$374.36	\$1,972.81
OT Benefits		\$4,342.74	\$4,440.41	\$5,544.88	\$4,455.44	\$18,783.46
OT Payroll Obligations	\$642.73	\$594.39	\$607.76	\$758.93	\$609.82	\$3,213.64
Totals	\$18,045.98	\$21,031.66	\$21,504.69	\$26,853.57	\$21,577.46	\$109,013.36
AUTISM						
Autism Salaries	\$16,596.20	\$15,348.17	\$15,693.37	\$19,596.79	\$15,746.47	\$82,981.00
Autism Benefits		\$3,315.88	\$3,390.46	\$4,233.77	\$3,401.93	\$14,342.05
Autism Payroll Obligations	\$385.03	\$356.08	\$364.09	\$454.65	\$365.32	\$1,925.16
Totals	\$16,981.23	\$19,020.13	\$19,447.91	\$24,285.21	\$19,513.73	\$99,248.21
M.V. ADULT LEARNING PROGRAM						
MVALP Benefits		\$3,315.34	\$3,389.91	\$4,233.08	\$3,401.38	\$14,339.70
MVALP Payroll Obligations	\$2,444.93	\$2,261.07	\$2,311.93	\$2,886.97	\$2,319.75	\$12,224.65
Totals	\$2,444.93	\$5,576.41	\$5,701.83	\$7,120.05	\$5,721.13	\$26,564.35
SPEECH PROGRAM**						
Speech Teachers Salaries		\$64,814.03	\$66,271.79	\$82,755.63	\$66,496.06	\$280,337.50

**SUPERINTENDENT'S SHARED SERVICES BUDGET
FY'12 PROPOSED BUDGET LISTED BY SCHOOL DISTRICT**

ITEM	High School	Up-Island	Edgartown	Oak Bluffs	Tisbury	TOTALS
Speech Teachers Longevity		\$1,676.20	\$1,713.90	\$2,140.20	\$1,719.70	\$7,250.00
Speech Summer Program		\$3,468.00	\$3,546.00	\$4,428.00	\$3,558.00	\$15,000.00
Speech Teacher Benefits		\$18,233.77	\$18,643.88	\$23,281.18	\$18,706.97	\$78,865.80
Speech Teacher Payroll Obligations		\$1,966.74	\$2,010.97	\$2,511.16	\$2,017.78	\$8,506.64
Totals		\$90,158.74	\$92,186.53	\$115,116.17	\$92,498.50	\$389,959.94
PROJECT HEADWAY PROGRAM**						
Proj Headway Program - Oper Exp		\$1,156.00	\$1,182.00	\$1,476.00	\$1,186.00	\$5,000.00
Proj Headway Prof Benefits		\$20,946.71	\$21,417.83	\$26,745.11	\$21,490.31	\$90,599.96
Proj Headway Assistants		\$25,090.06	\$25,654.36	\$32,035.40	\$25,741.18	\$108,521.00
Proj Headway Contractual Services		\$1,387.20	\$1,418.40	\$1,771.20	\$1,423.20	\$6,000.00
Proj Headway Longevity		\$300.56	\$307.32	\$383.76	\$308.36	\$1,300.00
Proj Headway Payroll Obligations		\$5,420.11	\$5,542.02	\$6,920.49	\$5,560.77	\$23,443.39
Totals		\$54,300.64	\$55,521.93	\$69,331.96	\$55,709.82	\$234,864.35
SPED SUMMER PROGRAM **						
Sped Summer Salaries		\$17,108.80	\$17,493.60	\$21,844.80	\$17,552.80	\$74,000.00
Sped Summer Payroll Obligations		\$396.92	\$405.85	\$506.80	\$407.22	\$1,716.80
Sped Summer Expenses		\$462.40	\$472.80	\$590.40	\$474.40	\$2,000.00
Totals		\$17,968.12	\$18,372.25	\$22,942.00	\$18,434.42	\$77,716.80
EARLY CHILDHOOD PROGRAM **						
Early Childhood Coordinator Salary		\$17,791.53	\$18,191.69	\$22,716.53	\$18,253.25	\$76,953.00
Early Childhood Other Expenses		\$277.44	\$283.68	\$354.24	\$284.64	\$1,200.00
Early Childhood Benefits		\$4,144.85	\$4,238.08	\$5,292.22	\$4,252.42	\$17,927.56
Early Childhood Payroll Obligations		\$412.76	\$422.05	\$527.02	\$423.48	\$1,785.31
Totals		\$22,626.59	\$23,135.49	\$28,890.00	\$23,213.78	\$97,865.87
BRIDGE PROGRAM**						
Bridge Teacher Salary		\$27,826.77	\$28,452.63	\$35,529.68	\$28,548.92	\$120,358.00
Bridge Assistant Salaries		\$34,702.17	\$35,482.67	\$44,308.31	\$35,602.75	\$150,095.89
Contracted Services		\$3,930.40	\$4,018.80	\$5,018.40	\$4,032.40	\$17,000.00
Bridge Benefits		\$10,209.39	\$10,439.02	\$13,035.52	\$10,474.34	\$44,158.28
Bridge Payroll Obligations		\$6,917.51	\$7,073.10	\$8,832.39	\$7,097.03	\$29,920.03
Totals		\$83,586.24	\$85,466.21	\$106,724.31	\$85,755.44	\$361,532.20
SOCIAL SKILLS PROGRAM**						
Social Skills Teacher Salary		\$18,710.09	\$19,130.91	\$23,889.36	\$19,195.65	\$80,926.00
Social Skills Assistants Salary		\$12,705.36	\$12,991.13	\$16,222.42	\$13,035.09	\$54,954.00
Social Skills Substitutes		\$832.32	\$851.04	\$1,062.72	\$853.92	\$3,600.00
Social Skills Lunch Duty		\$427.72	\$437.34	\$546.12	\$438.82	\$1,850.00
Social Skills Teacher Longevity		\$462.40	\$472.80	\$590.40	\$474.40	\$2,000.00
Social Skills Supplies		\$693.60	\$709.20	\$885.60	\$711.60	\$3,000.00
Social Skills Prof Benefits		\$9,944.07	\$10,167.72	\$12,696.75	\$10,202.13	\$43,010.68
Social Skills Payroll Obligations		\$2,962.17	\$3,028.79	\$3,782.15	\$3,039.04	\$12,812.16
Totals		\$46,737.74	\$47,788.93	\$59,675.52	\$47,950.65	\$202,152.84
MIDDLE SCHOOL SOCIAL SKILLS PROGRAM**						
MS Social Skills Teacher Salary		\$18,710.09	\$19,130.91	\$23,889.36	\$19,195.65	\$80,926.00
MS Social Skills Assistants Salary		\$5,493.31	\$5,616.86	\$7,013.95	\$5,635.87	\$23,760.00
MS Social Skills Benefits		\$5,071.82	\$5,185.89	\$6,475.78	\$5,203.44	\$21,936.92
MS Social Skills Payroll Obligations		\$3,556.05	\$3,636.03	\$4,540.43	\$3,648.34	\$15,380.85
Totals		\$32,831.27	\$33,569.69	\$41,919.51	\$33,683.29	\$142,003.77
SHARED 766 TRANSPORTATION **						
Sped Transportation		\$25,432.00	\$26,004.00	\$32,472.00	\$26,092.00	\$110,000.00
Totals		\$25,432.00	\$26,004.00	\$32,472.00	\$26,092.00	\$110,000.00

**SUPERINTENDENT'S SHARED SERVICES BUDGET
FY'12 PROPOSED BUDGET LISTED BY SCHOOL DISTRICT**

ITEM	High School	Up-Island	Edgartown	Oak Bluffs	Tisbury	TOTALS
SHARED PROGRAM SALARIES **						
Elem String Teachers Salary		\$25,803.08	\$26,383.42	\$32,945.80	\$26,472.71	\$111,605.00
Elem String Teachers Longevity		\$289.00	\$295.50	\$369.00	\$296.50	\$1,250.00
Shared Programs Substitutes		\$231.20	\$236.40	\$295.20	\$237.20	\$1,000.00
Grade 8 Honors Algebra Program Expenses		\$231.20	\$236.40	\$295.20	\$237.20	\$1,000.00
Other Island-wide Shared Programs		\$346.80	\$354.60	\$442.80	\$355.80	\$1,500.00
Island-Wide Choir		\$578.00	\$591.00	\$738.00	\$593.00	\$2,500.00
Island-Wide Accompanist		\$462.40	\$472.80	\$590.40	\$474.40	\$2,000.00
Totals	\$0.00	\$27,941.68	\$28,570.12	\$35,676.40	\$28,666.81	\$120,855.00
SHARED PROGRAM EXPENSES						
Shared Mileage Reimbursement	\$700.00	\$647.36	\$661.92	\$826.56	\$664.16	\$3,500.00
Felix Neck Program	\$2,400.00	\$2,219.52	\$2,269.44	\$2,833.92	\$2,277.12	\$12,000.00
Island-Wide Physician	\$1,700.00	\$1,572.16	\$1,607.52	\$2,007.36	\$1,612.96	\$8,500.00
The Yard		\$346.80	\$354.60	\$442.80	\$355.80	\$1,500.00
Island-Wide Music Expenses & Materials		\$578.00	\$591.00	\$738.00	\$593.00	\$2,500.00
SSA Contract-Elementary 40%		\$5,548.80	\$5,673.60	\$7,084.80	\$5,692.80	\$24,000.00
Asbestos Remediation Program	\$100.00	\$92.48	\$94.56	\$118.08	\$94.88	\$500.00
Elem String Teachers Benefits		\$5,792.17	\$5,922.44	\$7,395.53	\$5,942.48	\$25,052.62
Elem String Teachers Payroll Obligations		\$603.99	\$617.58	\$771.19	\$619.67	\$2,612.42
Totals	\$4,900.00	\$17,401.28	\$17,792.66	\$22,218.24	\$17,852.87	\$80,165.04
NETWORK SUPPORT						
Educational Network Support	\$1,600.00	\$1,479.68	\$1,512.96	\$1,889.28	\$1,518.08	\$8,000.00
Administrative Network Support	\$9,000.00	\$8,323.20	\$8,510.40	\$10,627.20	\$8,539.20	\$45,000.00
Totals	\$10,600.00	\$9,802.88	\$10,023.36	\$12,516.48	\$10,057.28	\$53,000.00
GRAND TOTALS	\$354,439.49	\$808,470.27	\$826,653.85	\$1,032,268.27	\$829,451.33	\$3,851,283.21

** Denotes those departments shared by Elementary Only

FORMULAS						
All Share	0.2000	0.2312	0.2364	0.2952	0.2372	
Elementary Share Only		0.2312	0.2364	0.2952	0.2372	1.00

FY12 TOTALS	\$354,439.49	\$808,470.27	\$826,653.85	\$1,032,268.27	\$829,451.33	\$3,851,283.21
FY11 TOTALS	\$329,823.98	\$759,326.84	\$781,411.62	\$982,123.33	\$724,900.55	\$3,577,586.32
TOTAL INCREASE/-DECREASE	\$24,615.51	\$49,143.43	\$45,242.24	\$50,144.93	\$104,550.78	\$273,696.89
% INCREASE	7.46%	6.47%	5.79%	5.11%	14.42%	7.65%