

October 1, 2008

Dear All-Island School Committee Members:

It is once again my pleasure to present the FY10 (2009-2010) Superintendent's Shared Services budget to the members of the All-Island School Committee and to the island community at large. The overall budget can be divided into three segments – shared direct services to students and staff, financial administration for all five school districts, and overall educational leadership. Due almost completely to increases in personnel costs; this initial budget represents a 4.81% increase over the FY09 budget. Please note that within the overall increase of \$164,148, 97.5% can be attributed to those personnel cost increases, much of which are contractual in nature.

As we discussed at the September 22nd meeting, our intent with this budget proposal was to add no new programs, carefully evaluate each staff position and include the contractual salary increases for those positions in the Association. Additionally, at the recommendation of the Personnel Sub-Committee, a pool of 4% has been included for non-union positions. There are, however, two or three positions that will need additional adjustment and funds for those adjustments have not been included in this initial proposal. A relatively small dollar amount (approx. \$45,000 to \$50,000) has also been included in the overall budget to fund the very limited priorities discussed in September.

I look forward to a robust discussion of this proposal and a final vote prior to the end of the month.

Very truly yours,

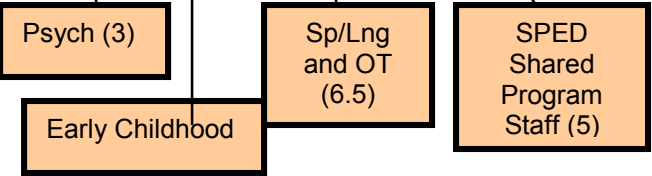
James H. Weiss, EdD
Superintendent of Schools

SCHOOL COMMITTEE

SUPERINTENDENT

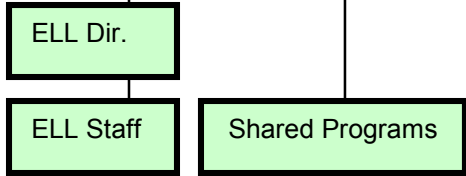
- Overall Educational Leadership
- Personnel Coord / Contract Management
- School Committee Coordination
- Public Relations

DIR. STUDENT SUPPORT SERVICES



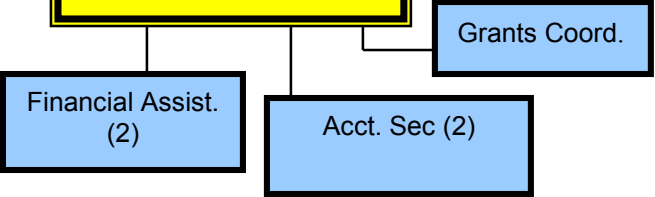
- Student Assessment
- Direct Services
- IEP Management
- Out of District Management
- Early Childhood Programs (Proj. Headway Bridges, VACCP)
- Autism Program
- Social Skills – Elementary & Middle School

ASSISTANT SUPERINTENDENT C&I



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

SCHOOL BUSINESS ADMINISTRATOR



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



- Building Leadership and Management
- Instructional -Leadership
- Student Discipline and Control

Martha's Vineyard Public Schools

SUPERINTENDENT'S SHARED SERVICES BUDGET

2009-2010

PERSONNEL ADJUSTMENTS:

Reductions

1. .5 FTE Business Secretary
2. Reduced hours for one Financial Assistant

Additions

1. .5 FTE Speech and Language Therapist (previously funded from a grant)
2. 1 FTE Project Headway Assistant

SALARY ADJUSTMENTS:

- Contractual percentage increases for teachers, assistants, and secretaries
- 4% pool for administrators and non-union staff

Superintendent's Office Shared Services Budget for FY10

Summary

A. Shared Services

This major portion of the Superintendent's Office/Shared Services budget is primarily direct services to students and staff across the Island. It includes the categorical special education programs (e.g. Project Headway), related services such as Speech and OT and special educational transportation. Additionally, it includes funds for professional development and network support for all staff in the Martha's Vineyard Public Schools.

Student Support Services	201,321
Psychologists	320,889
Occupational Therapist	42,239
Autism	97,662
Speech/Language	373,539
Project Headway	252,442
SPED Summer	42,000
Early Childhood	117,284
Bridge Program	129,120
Social Skills	188,129
MS Social Skills	157,663
766 (SPED) Transportation	110,000
Shared – Other	206,874
Network Support	65,000
Professional Enhancement Fund	88,000
LRPC (Professional Development)	30,000
Induction/Mentoring	10,000
MV Adult Education	30,328
TOTAL	\$2,462,490 (68.9%)

B. Financial Administration

This portion of the budget represents those expenses that are devoted to the overall financial management of the almost \$50 million spent on education in the Martha's Vineyard Public Schools. It also provides the services of a chief procurement officer.

Financial Secretaries	135,744
Financial Administrative Assistants (2)	143,196
School Business Administrator	127,465
Grants Administrator	48,448
TOTAL	\$459,853 (12.7%)

over

C. Educational Administration

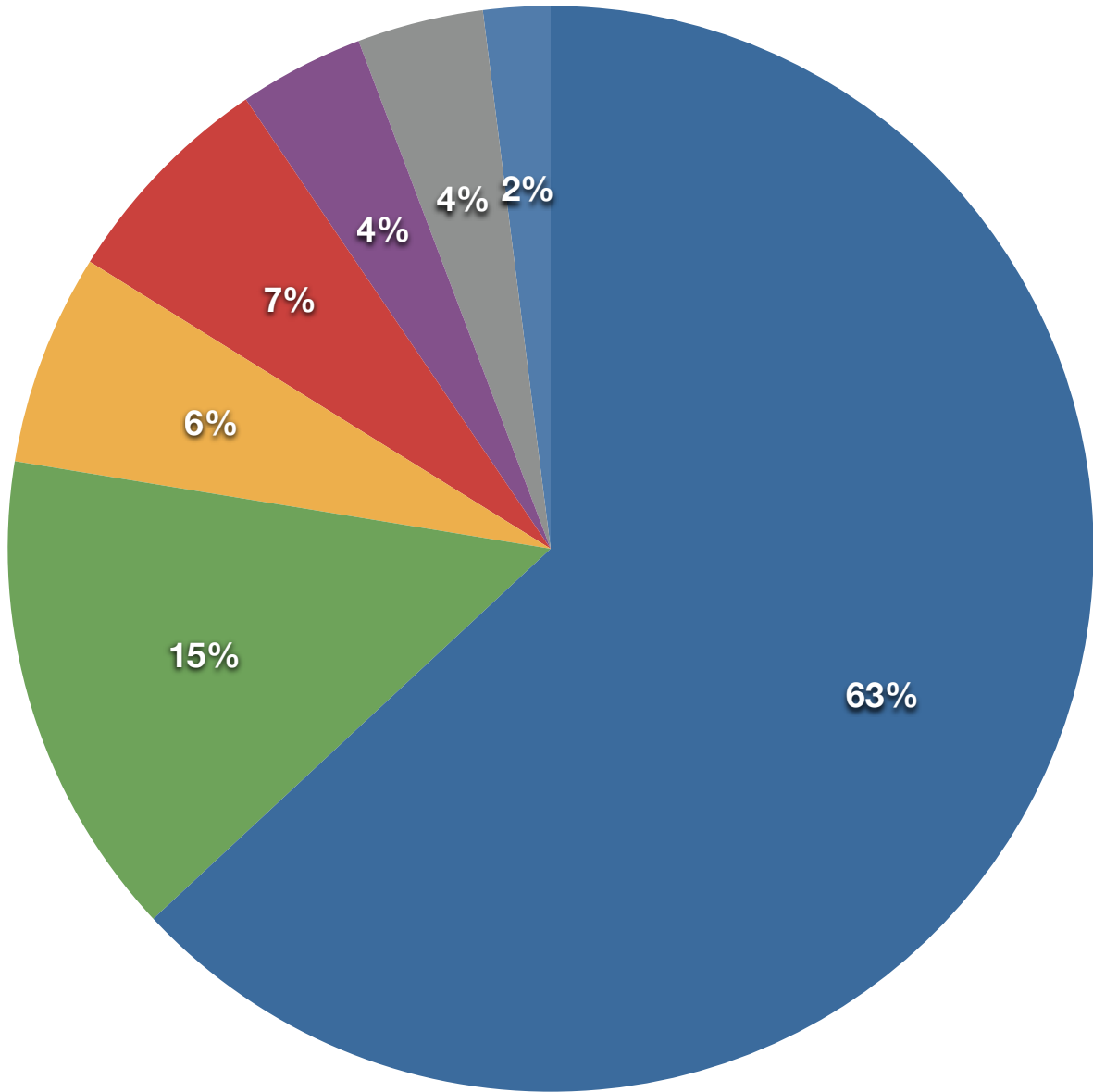
This remaining portion of the budget represents overall management and supervision of the 5 districts and 6 schools on the Island. This includes policy and planning functions, organization of school committee efforts as well as oversight of all personnel and grant matters. An additional small amount of funds is devoted to the operation of the Adult Ed Programs. Included in this section are all benefit costs for the office staff as well as increments for all non-union employees.

Superintendent's Office	469,047
Curriculum & Instruction	111,657
ELL	76,290
TOTAL	\$656,994 <i>(18.4%)</i>

SUMMARY

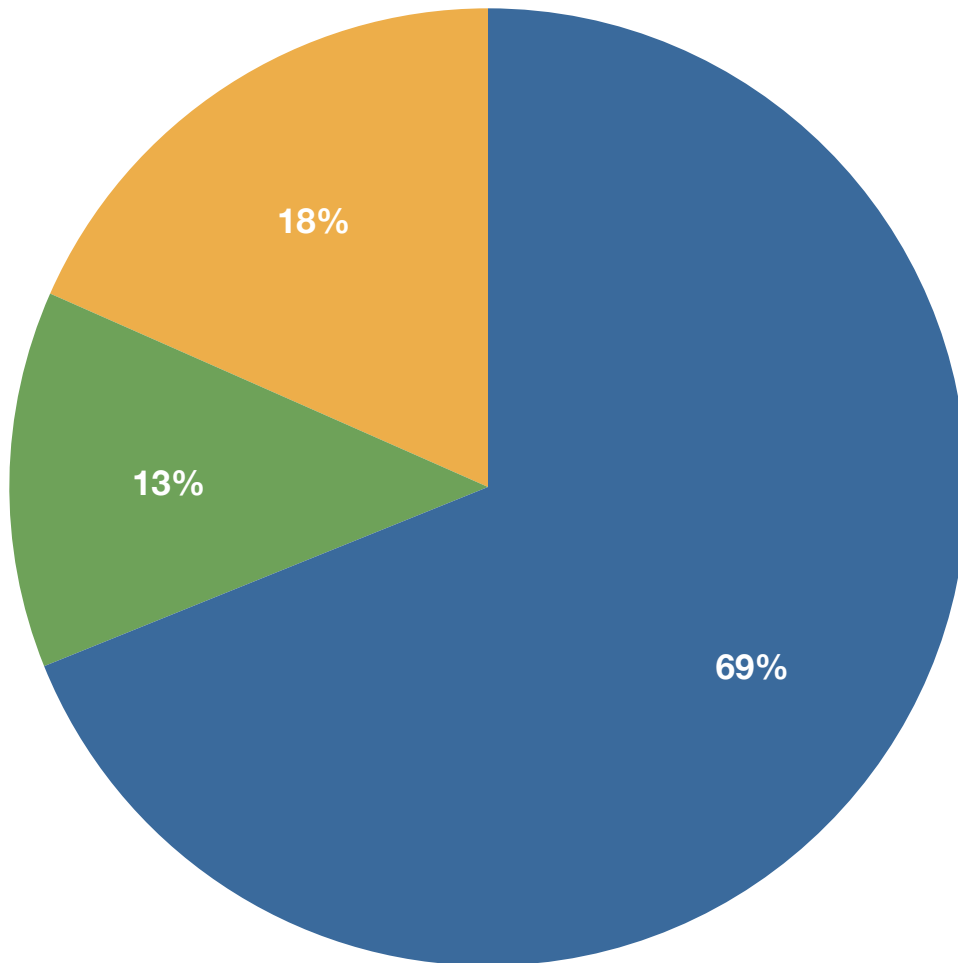
A. Shared Services	2,462,490
B. Financial Administration	454,853
C. Educational Administration	656,994
TOTAL	\$3,574,337

How is the Superintendent's Shared Services Budget Spent ?



- Salaries
- Other Payroll Costs
- Professional Development
- Technical Support
- Benefits (Health/Dental)
- Program Expenses
- Transportation Services

What does the Superintendent's Shared Services Budget do?



- Shared Services (Direct to Students)
- Financial Administration
- Leadership Functions