

**MVYPS
 FY23 680 Shared Services Budget
 Budget Highlights Version #3
 December 2, 2021**

		V#2	%	V#3	%	
		Change over FY22 Budget as of 11/4/2021	Change FY22 vs FY23 V#2	Change over FY22 Budget as of 12/2/2021	Change FY22 vs FY23 V#3	
FY22 SHARED SERVICES BUDGET:		\$ 7,411,670		\$ 7,411,670		
LINE #	LINE DESCRIPTION					
Various	Level Service Increases	\$ 258,970	3.49%	\$ 258,970	3.49%	
160	Placeholder - Negotiations	\$ 123,000	1.66%	\$ 98,000	1.32%	Reduced Negotiations placeholder in V#3
		\$ 381,970	5.15%	\$ 356,970	4.82%	
3	Salary, Administrative Support Personnel			(19,855)		FY22 New hire savings
10	Salary Fingerprints	\$ (2,000)		\$ (2,000)		
11	R&D (MASC School Committees' Policies Review)	\$ 10,500		\$ 10,500		
12	ASP Travel	\$ (1,500)		\$ (1,500)		
14	Supt Office Payroll Obligations			\$ (3,342)		
15	Supt Office Benefits			\$ (2,091)		Based on Hiring Savings Reduce Premium incr. to 7.5%
32	Dues & Subscriptions*					
35	Supt Office Technology Support			\$ (7,000)		Utilize existing staff
39	Covid Expenses*			\$ (5,000)		Eliminate for FY23
49	Diversity, Equity & Inclusion Position	\$ 30,000		\$ -		Restructure
56	SBA Benefits			\$ (277)		Reduce Premium incr. to 7.5%
58	Education Coordinators Contractual			\$ (50,401)		Transfer to Grants for FY23
60	Hth Ed Benefits			\$ (371)		Reduce Premium incr. to 7.5%
62	ELL Admin Support Personnel Salaries			\$ (10,700)		Reduce to 1/2 time (700 hours)
67	ELL Payroll Obligations			\$ (1,801)		Based on Sal. Reduction
68	ELL Benefits			\$ (404)		Reduce Premium incr. to 7.5%
74	SPED Director Salaries	\$ (2,250)		\$ (2,250)		FY22 Actual Salary
85	St Spprt Srvs Benefits			\$ (566)		Reduce Premium incr. to 7.5%
88	Psychologist (increase by 1.0 FTE to 4.0)	\$ 92,672		\$ 92,672		
94	Psychologist Benefits			\$ (1,302)		Reduce Premium incr. to 7.5%
99	OT/PT Benefits			\$ (809)		Reduce Premium incr. to 7.5%
114	MVALP Benefits			\$ (356)		Reduce Premium incr. to 7.5%
121	Speech Teacher Benefits			\$ (1,745)		Reduce Premium incr. to 7.5%
122	Project Headway Teacher Salaries (0.8 FTE to 1.0 FTE)*					
124	ESP Project Headway (increase 0.5 FTEs to 10.0)	\$ 19,765		\$ 19,765		

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	Change	Change	Change	Change	
	over FY22	FY22	over FY22	FY22	
	Budget as of	vs	Budget as of	vs	
	11/4/2021	FY23 V#2	12/2/2021	FY23 V#3	NOTE (V#3)
130 Proj Headway Benefits			\$ (4,602)		Reduce Premium incr. to 7.5%
136 Early Childhood Sal. Lane Change (Contractual)	\$ 2,801		\$ 2,801		
141 Early Childhood Benefits			\$ (1,011)		Reduce Premium incr. to 7.5%
143 SPED Bridge/Compass Teacher Salaries - Correction	\$ 973		\$ 973		
145 SPED Bridge/Compass ESP Salaries (reduce 2 FTEs)***	\$ (54,589)		\$ (54,589)		1 transfer to Prjct Hdwy, 1 reduction Shift to Grant
148 Bridge/Compass Contracted Services**	\$ (20,000)		\$ (20,000)		
150 Bridge/Compass Payroll Obligations			\$ -		
151 Bridge/Compass Benefits			\$ (3,668)		Reduce Premium incr. to 7.5%
152 Sped Transportation			\$ (11,214)		Based on FY23 Transpo. Budget Based on 10/05/21 AISC vote for FY22
155 Strings Position - from 0.2 FTE to 0.4 FTE****	\$ 13,923		\$ 13,923		
125,147 157 Substitutes (Rate Increase)	\$ 4,455		\$ 4,455		
93, 129,150 Pay Obligations	\$ (3,608)		\$ (3,608)		
163 Elem String Teachers Benefits			\$ (505)		Reduce Premium incr. to 7.5%
8, 42 Longevities	\$ 2,500		\$ 2,500		
	\$ 93,642	1.26%	\$ (63,378)	-0.86%	
SubTotal Increases	\$ 475,612	6.42%	\$ 293,593	3.96%	
FY23 PROPOSED SHARED SERVICES BUDGET:	\$ 7,887,282		\$ 7,705,262		

* Line Item increases were included in Version #1 (Level Service) of FY23 Budget. (0.00)

* Dues & Subscriptions increase = \$5,973. Total Line-Item Request = \$17,793
 MASC Dues = \$8,604, Mass Assoc Supt Dues = \$3,229, NESDEC Dues = \$2,485
 Mass Assoc Regional Schools Dues = \$950, Cape Cod Collaborative Dues = \$2,172
 Other Dues = \$353

* Covid Expenses was reduced from \$25,000 in FY22 to \$5,000 in FY23 Proposed Level Service, to \$0 in V#3

* ELL ASP V#3 reduced to 0.75 FTE to level fund, will use Grants to fully fund for FY23

* Project Headway Teachers Salaries. One position was increased from 0.8 FTE budgeted in FY22 to 1.0 FTE in FY23 Proposed Level Service. This was a substantive increase and should have

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been included in Version #2. Est. value = \$17,937

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Change	Change	Change	Change	
over FY22	FY22	over FY22	FY22	
Budget as of	vs	Budget as of	vs	
<u>11/4/2021</u>	<u>FY23 V#2</u>	<u>12/2/2021</u>	<u>FY23 V#3</u>	

*** Shift services to Consolidated Grants for FY23*

**** BRIDGE/COMPASS ESP: If position is moved to Grant in FY23 - budget can be reduced by another \$34,*

***** Overall line-item is increasing by \$5,643 due to position being budgeted in FY22 at CAGS / Step 13, and being filled at B+30 / Step 4*