

MARTHA'S VINEYARD PUBLIC SCHOOLS
SUPERINTENDENT'S OFFICE AND SHARED SERVICE PROGRAMS
 FY'25 BUDGET Version #3 F
 A.I.S.C. DECEMBER 7, 2023

ITEM	FY20 EXPENDED	FY21 EXPENDED	FY22 BUDGET	FY22 EXPENDED	FY23 APPROVED	FY23 EXPENDED	FY24 BUDGET	FY25 PROPOSED	FY24 Budget vs FY25 INC/(DEC) \$	%	FY26 FTE	FY24 FTE
SUPERINTENDENTS OFFICE												
1 Union Committee Recording Secretary	1,975.00	6,628.50	4,500.00	6,840.00	4,500.00	2,335.00	4,500.00	4,500.00	0.00			
2 Salary, Superintendent	176,275.47	175,154.20	190,000.00	200,460.13	195,000.00	182,956.58	193,500.00	200,000.00	6,500.00		1.00	1.00
2A Salary, Human Resources								10,000.00	10,000.00		0.80	
2B Salary, Assistant Superintendent								3,500.00	3,500.00		3.50	3.50
2C Salary, Supt Longevity								277,845.15	31,846.29		1.00	1.00
3 Salary, Administrative Support Personnel	217,218.28	220,980.63	238,272.26	201,097.08	243,168.51	217,760.77	245,998.86	91,928.00	0.00		1.00	1.00
4 Salary, Administrative Assistant	80,365.47	79,792.47	85,690.00	83,513.01	85,690.00	106,073.06	91,928.00	101,878.00	0.00		1.00	1.00
5 Salary, Accounting Manager			94,200.00	87,935.72	95,182.51	95,182.51	101,878.00	181,826.00	0.00		1.00	1.00
6 Salary, Financial Administrative Assistants	195,414.88	162,637.23	167,500.00	172,455.86	167,500.00	179,452.13	165,578.87	43,836.00	16,247.13		2.00	2.00
7 Salary, COLA Increments	0.00		681.95		1,312.50		(0.00)	29,223.86	43,836.00			
7A Salary, Admin Adjustments								20,500.00	29,223.86			
8 Salary, Supt Office Longevity	14,450.01	11,200.00	11,500.00	13,300.00	18,000.00	15,625.00	18,500.00	2,000.00	2,000.00			
9 ASP Workshops	999.00	300.00	3,000.00	149.00	3,000.00	0.00	2,000.00	5,000.00	0.00			
10 Salary, Fingerprinting	1,338.50	650.00	2,000.00	1,149.69	20,500.00	17,543.41	500.00	0.00	0.00			
11 Research & Development	21,562.57		2,000.00		500.00		500.00	0.00	0.00			
12 ASP Travel	572.10		2,000.00				0.00	0.00	0.00			
13 Supt Contractual Travel/Phone	3,950.00	2,650.00	4,200.00	3,000.00	4,200.00	1,756.12	0.00	0.00	0.00			
14 Supt Office Payroll Obligations	98,439.66	87,253.46	89,101.40	99,131.23	88,747.30	105,760.62	91,409.56	112,201.44	20,791.89			
15 Supt Office Benefits	79,514.55	77,455.84	101,800.27	82,801.35	116,286.95	112,386.58	120,938.43	144,995.38	24,056.96			
16 Supt Office OPEB			29,400.00	29,400.00	29,400.00	29,400.00	29,400.00	76,409.43	49,000.00			
17 Supt Office Retiree's Benefits	52,621.13	76,409.43	48,741.55	69,188.50	76,409.43	61,411.22	76,409.43	17,900.61	3,575.61			
18 Supt Office Liability Insurance	13,927.00	14,325.00	11,760.00	14,937.00	14,325.00	16,430.00	14,325.00	(36,000.00)	(18,000.00)			
19 Indirect Costs from Grants			(18,000.00)		(18,000.00)		(18,000.00)	10,950.00	0.00			
20 Electricity	7,796.86	6,987.78	10,950.00	7,221.18	10,950.00	6,877.32	10,950.00	4,000.00	0.00			
21 Telephone	3,742.24	4,259.91	4,000.00	4,284.82	4,000.00	4,277.57	4,000.00	1,600.00	0.00			
22 Trash/Recycling	1,451.48	1,572.63	1,600.00	2,102.53	1,600.00	2,105.00	1,600.00	1,000.00	0.00			
23 Advertising	770.04	511.08	1,000.00	2,502.00	1,000.00	6,639.30	1,000.00	1,000.00	0.00			
24 Copier Maintenance	143.62	1,304.86	2,000.00	1,285.59	2,000.00	1,312.00	2,000.00	1,276.28	(723.72)			
25 Postage Meter Lease	2,095.44	2,098.74	2,000.00	2,134.04	2,000.00	2,102.04	2,000.00	2,000.00	0.00			
26 Telephone Maintenance	759.31	909.08	1,000.00	910.59	1,000.00	942.00	1,000.00	5,443.92	723.72			
27 Copier Lease	4,915.95	4,720.20	4,225.00	4,720.20	4,720.20	4,720.20	4,720.20	1,000.00	0.00			
28 Postage	2,005.31	1,006.69	1,000.00	1,095.78	1,000.00	220.99	1,000.00	10,000.00	0.00			
29 Office Supplies	5,252.44	8,608.91	10,000.00	9,075.56	10,000.00	9,998.41	10,000.00	2,000.00	0.00			
30 Copier Supplies	4,449.17	1,661.09	1,300.00	7,023.81	1,300.00	3,262.98	2,000.00	750.00	0.00			
31 Maintenance Supplies	(15.52)	29.79	750.00	575.85	750.00	635.75	750.00	17,793.00	0.00			
32 Dues and Subscriptions	22,624.99	17,793.00	12,000.00	13,599.00	17,793.00	17,747.00	17,793.00	1,005.00	0.00			
33 Internet Expenses	1,852.63	914.22	800.00	1,004.86	800.00	527.69	1,005.00	14,000.00	0.00			
34 Maintenance of Tech Equipment	8,988.75	14,275.89	24,000.00	4,762.69	24,000.00	(456.00)	14,000.00	33,200.00	0.00			
35 Supt Office Technology Support	5,548.21		40,200.00	35,876.65	33,200.00	2,687.00	33,200.00	1,889.94	0.00			
36 Network Enhancement	1,889.94	6,819.99	1,000.00		1,889.94	24,547.99	1,889.94	5,000.00	0.00			
37 Equipment Purchase	6,475.08	2,994.44	6,500.00	7,027.85	6,500.00	7,960.79	5,000.00		0.00			

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38 District Facilities Manager		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
39 COVID Expenses	21,383.55	14,357.87	25,000.00	11,846.12	0.00	180.00	0.00	0.00	0.00			
40 Super's Office Facility Maintenance	1,060,753.11	1,006,262.93	1,243,672.43	1,198,516.43	1,288,225.33	1,267,318.21	1,342,897.96	1,593,352.01	255,454.05	19.02%		
Total												
CURRICULUM & INSTRUCTION/PROFESSIONAL DEVELOPMENT												
41 ASCI Salary	148,768.66	147,822.36	158,748.00	154,714.92	158,748.00	83,825.47	150,000.00	0.00	(150,000.00)		0.00	1.00
42 ASCI Longevity	2,250.00	2,250.00	2,250.00	2,250.00	3,500.00	0.00	0.00	0.00	0.00			
43 ASCI Workshops	789.88	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00			
44 ASCI Contractual Travel	1,650.00	1,350.00	1,800.00	1,800.00	1,800.00	0.00	0.00	0.00	0.00			
45 ASCI Supplies		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
46 ASCI Payroll Obligations	4,224.04	3,514.89	3,539.55	3,590.26	3,698.83	1,905.52	3,495.00	2,021.57	(1,473.43)			
47 ASCI Benefits	8.45	8.45	8.45	8.45	8.45	20,121.25	20,121.25	7,630.35	(12,490.91)			
48 Professional Enhancement	100,000.00	75,797.60	110,000.00	94,242.10	110,000.00	44,405.22	110,000.00	110,000.00	0.00			
49 Diversity, Equity & Inclusion Salaries		20,066.04	30,000.00	13,142.76	30,000.00	16,500.01	7,003.57	7,003.57	0.00			
50 Island-Wide Staff Development	11,473.83	20,809.34	307,846.00	269,748.49	309,255.28	146,636.22	290,619.82	126,655.48	(163,984.34)	-56.42%		
Total												
SCHOOL BUSINESS ADMINISTRATOR												
51 SBA Salary	138,137.51	121,634.86	130,625.00	127,306.42	131,986.68	131,986.68	141,271.00	141,271.00	0.00		1.00	1.00
52 SBA Longevity	3,750.00	1,500.00	1,500.00	1,500.00	1,500.00	1,750.00	1,750.00	1,750.00	0.00			
53 SBA Workshops	600.00	1,384.00	4,000.00	3,958.58	4,000.00	5,353.42	3,000.00	3,000.00	0.00			
54 SBA Contractual Travel	1,137.89	1,350.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	0.00			
55 SBA Payroll Obligations	26,769.30	21,859.20	21,037.50	22,765.14	21,984.19	23,483.27	21,984.19	24,913.40	2,929.21			
56 SBA Benefits	7,641.58	16,377.25	13,577.16	15,562.65	15,502.03	17,226.84	17,099.47	18,381.93	1,282.46			
Total												
ALL-ISLAND HEALTH EDUCATION												
57 Behavioral Hlth Ed Coordinators Salary	32,910.00	66,268.00	55,235.50	49,434.00	59,863.80	59,863.80	59,742.92	64,742.92	5,000.00		0.60	0.60
57A Behavioral Hlth Ed Coord Longevity			1,500.00	1,500.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00			
58 Behavioral Hlth Ed Coordinators Contractual			50,401.47	32,767.50	0.00	0.00	0.00	0.00	0.00			
59 Pay Obs	6,045.57	4,903.03	1,286.99	8,603.63	1,286.99	1,373.99	0.00	1,457.67	1,457.67			
60 Hth Ed Benefits			16,413.20	0.00	20,627.64	25,001.00	25,941.72	27,987.35	1,945.63			
Total												
ENGLISH LANGUAGE LEARNERS PROGRAM												
61 ELL Director Salary	120,000.00	120,000.00	125,400.00	125,400.00	129,162.00	129,162.00	135,621.00	135,621.00	0.00		1.00	1.00
62 ELL Admin Support Personnel Salary			31,864.00	18,353.04	32,740.47	22,545.49	35,333.16	57,108.45	21,775.29		1.00	1.00
62A ELL Director Longevity			1,500.00	1,500.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00			
63 ELL Translations	1,463.53	984.56	1,000.00	1,000.00	1,000.00	697.50	1,000.00	1,000.00	0.00			
64 ELL Supplies	286.05	2,624.32	1,000.00	2,002.64	1,000.00	2,225.32	1,000.00	1,000.00	0.00			
64A ELL Contractual Services			1,050.46	1,050.46	1,000.00	2,225.32	1,000.00	1,000.00	0.00			
65 ELL Workshops	1,605.00	1,010.00	3,000.00	1,560.00	3,000.00	2,537.30	1,500.00	1,500.00	0.00			

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66 ELL Contractual Travel	1,650.00	1,350.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	0.00			
67 ELL Payroll Obligations	5,670.90	2,736.00	8,158.71	3,262.88	8,324.00	6,859.75	8,868.39	8,868.39	0.00			
68 ELL Benefits	494.40	494.40	20,057.41	3,146.40	22,870.37	1,093.20	1,113.01	1,196.49	83.48			
69 ELL Summer Program			0.00		0.00		0.00	0.00	0.00			
Total	131,169.88	129,199.28	192,280.13	156,075.42	199,896.84	168,670.56	176,014.56	209,844.33	33,829.77	19.22%	1.00	0.80
GRANTS ADMINISTRATION												
70 Grants Coordinator Salary	50,924.01	46,371.75	72,000.00	64,810.24	74,280.70	74,280.70	79,335.00	97,335.00	18,000.00		1.00	0.80
71 Grants Coordinator Longevity			0.00		0.00		0.00	0.00	0.00			
72 Payroll Obligations	9,552.40	8,254.94	11,653.43	7,795.06	12,117.60	12,870.81	12,117.60	13,654.64	1,537.04			
73 Benefits			0.00	461.65	0.00	502.84	509.23	547.42	38.19			
Total	60,476.41	54,626.69	83,653.43	73,066.95	86,398.30	87,654.35	84,626.83	111,537.07	26,910.23	31.80%	1.00	1.00
STUDENT SUPPORT SERVICES												
74 SPED Director Salaries	136,823.00	142,875.28	136,823.00	133,402.00	137,404.00	137,404.00	144,275.00	144,275.00	0.00		1.00	1.00
75 SPED ASP Salary	66,081.00	66,611.00	68,274.15	68,274.00	69,639.63	70,646.00	75,139.49	77,217.65	2,078.16		1.00	1.00
76 SPED Director Longevity			0.00	2,250.00	2,250.00	3,750.00	2,500.00	2,500.00	0.00			
77 SPED ASP Longevity	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,850.00	2,100.00	2,100.00	0.00			
78 SPED Admin Workshops	774.95	300.00	1,000.00	1,000.00	1,000.00	800.00	0.00	0.00	0.00			
79 SPED Computer License & Support	5,722.26	5,918.57	7,500.00	6,155.31	7,500.00	6,401.52	6,500.00	6,500.00	0.00			
80 SPED Postage	1,000.00	1,000.00	1,000.00	314.48	1,000.00		500.00	500.00	0.00			
81 SPED Supplies	1,277.17	999.61	2,000.00	1,985.08	2,000.00	1,143.64	1,000.00	1,000.00	0.00			
82 Contractual Travel/Phone	1,650.00	1,546.56	2,900.00	2,387.46	2,900.00	1,985.53	2,900.00	2,900.00	0.00			
83 SPED Professional Staff Mileage Reimbursement	4,551.27	1,108.93	11,000.00	4,349.78	11,000.00	5,875.53	7,000.00	7,000.00	0.00			
84 Payroll Obligations	16,071.73	14,992.83	14,958.49	15,150.48	14,598.81	15,638.80	15,754.24	16,591.20	836.96			
85 St Sprrt Svcs Benefits	25,174.85	25,174.85	27,360.78	27,356.30	31,275.79	30,720.10	32,526.82	34,966.34	2,439.51			
86 Special Education Contractual			0.00		0.00		0.00	0.00	0.00			
87 Special Education Travel			0.00		0.00		0.00	0.00	0.00			
Total	261,226.23	262,627.63	274,916.42	264,724.89	282,668.23	277,215.12	279,322.56	295,650.19	16,227.63	5.81%	4.00	4.00
PSYCHOLOGISTS												
88 Psychologists Salary	277,336.00	289,693.00	303,970.00	303,970.00	411,194.64	371,578.64	440,262.05	469,348.34	29,086.29		4.00	4.00
89 Psychologists Longevity	4,250.00	4,250.00	4,250.00	5,000.00	4,250.00	5,775.00	0.00	5,775.00	5,775.00			
90 Summer Psychologists	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
91 Psychologist Supplies	0.00	100.00	500.00	312.55	500.00	150.00	500.00	500.00	0.00			
92 Psychologist Contractual	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
93 Psychologist Payroll Obligations	7,715.46	6,716.48	7,272.84	6,890.03	9,466.93	7,222.14	10,490.59	7,861.97	(2,828.62)			
94 Psychologist Benefits	46,059.65	46,065.98	53,043.58	43,484.70	72,039.46	42,922.44	84,898.85	91,266.27	6,367.41			
Total	335,361.11	346,825.46	379,036.42	359,637.28	497,451.03	427,648.22	536,151.49	574,651.58	38,400.09	7.16%	1.00	1.00
PHYSICAL AND OCCUPATIONAL THERAPY												
95 Physical Therapist Salary	102,595.00	0.00	0.00	0.00	0.00	10,694.44	0.00	0.00	0.00			
96 Occupational Therapist Salary	97,636.00	99,833.00	102,080.00	102,080.00	104,121.60	111,072.00	116,692.24	120,192.76	3,500.52		1.00	1.00

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ITEM	FY20		FY21		FY22		FY23		FY23		FY24		FY25		FY24 Budget vs FY25 INC/(DEC)		%	
	EXPENDED	EXPENDED	BUDGET	EXPENDED	BUDGET	EXPENDED	APPROVED	EXPENDED	BUDGET	PROPOSED	BUDGET	PROPOSED	INC/(DEC)	PROPOSED	INC/(DEC)	FTE	FTE	
97 OT/PT Supplies	46.50	577.95	500.00	491.53	500.00	500.00	500.00	216.96	500.00	500.00	500.00	500.00	0.00	500.00	0.00			
98 OT/PT Payroll Obligations	9,492.68	8,127.27	5,903.82	8,126.03	5,903.82	5,903.82	8,531.73	6,496.74	9,051.31	9,051.31	9,051.31	2,554.57	9,051.31	2,554.57				
99 OT/PT Benefits	41,432.45	41,432.45	39,109.13	39,089.25	44,705.38	44,705.38	43,894.84	47,387.70	50,941.76	50,941.76	50,941.76	3,554.08	50,941.76	3,554.08				
Total	251,202.63	149,970.67	147,592.96	149,786.81	155,230.80	155,230.80	174,409.97	171,076.68	180,685.85	180,685.85	180,685.85	9,609.17	180,685.85	9,609.17	5.62%			
SHARED SERVICES COORDINATOR/BEHAVIOR SPECIALIST																		
100 Salary	108,000.00	108,000.00	112,860.00	112,860.00	112,860.00	112,860.00	116,246.00	122,059.00	122,059.00	122,059.00	122,059.00	0.00	122,059.00	0.00	1.00	1.00		
101 Shared Svcs Coord Longevity			2,250.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
102 Contractual			0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
103 Travel			0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
104 Payroll Obligations	2,959.20	2,512.56	2,516.40	2,565.84	2,629.64	2,629.64	2,592.29	2,629.64	2,750.16	2,750.16	2,750.16	120.52	2,750.16	120.52				
105 Shrd Svcs Coord Benefits	17,268.45	17,267.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
Total	128,227.65	127,779.60	117,626.40	115,425.84	115,489.64	115,489.64	118,838.29	115,489.64	124,809.16	124,809.16	124,809.16	9,319.52	124,809.16	9,319.52	8.07%			
M.V. ADULT LEARNING PROGRAM																		
106 MVALP Grant Administrative Salary	5,000.00		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
107 MVALP Grant Instruction Salary			0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
108 MVALP Grant Contractual Services			0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
109 MVALP Grant Support Services			0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
110 MVALP Grant Supplies			0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
111 MVALP Grant Travel			0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
112 MVALP Grant Other Costs	(0.04)		1,500.00		1,500.00	1,500.00	1,456.46	1,500.00	1,500.00	1,500.00	1,500.00	0.00	1,500.00	0.00				
113 MVALP Payroll Obligations	9,101.44	14,868.06	15,181.77	16,127.28	15,181.77	15,181.77	16,530.46	17,544.70	17,537.17	17,537.17	17,537.17	(7.54)	17,537.17	(7.54)				
114 MVALP Benefits	10,798.20	22,073.27	17,288.44	16,651.80	19,755.50	19,755.50	18,712.80	20,545.72	22,086.65	22,086.65	22,086.65	1,540.93	22,086.65	1,540.93				
Total	24,898.60	36,941.33	33,970.21	32,779.08	36,437.27	36,437.27	36,699.72	39,590.43	41,123.82	41,123.82	41,123.82	1,533.39	41,123.82	1,533.39	3.87%			
SPEECH PROGRAM																		
115 Speech Teachers Salary	447,318.00	430,738.00	450,924.40	450,045.83	469,831.79	469,831.79	445,357.66	496,739.07	559,555.74	559,555.74	559,555.74	62,816.67	559,555.74	62,816.67	5.00	4.60		
116 Speech Teachers Longevity			0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
117 Speech Teachers Contractual			0.00		0.00	0.00	10,953.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
118 Speech Summer Program	7,725.36	8,278.97	10,000.00		10,000.00	10,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00	8,000.00	0.00				
119 Speech Supplies	1,541.59	904.51	1,000.00	755.00	1,000.00	1,000.00	831.64	500.00	500.00	500.00	500.00	0.00	500.00	0.00				
120 Speech Teacher Payroll Obligations	15,110.33	12,581.86	13,201.79	13,455.28	13,269.66	13,269.66	12,086.74	14,292.95	13,822.82	13,822.82	13,822.82	(470.13)	13,822.82	(470.13)				
121 Speech Teacher Benefits	89,804.74	89,198.24	84,610.14	84,155.54	96,689.38	96,689.38	86,751.74	100,556.95	108,098.72	108,098.72	108,098.72	7,541.77	108,098.72	7,541.77				
Total	561,500.02	541,701.58	559,736.33	548,411.65	590,790.83	590,790.83	555,981.48	620,088.97	689,977.28	689,977.28	689,977.28	69,886.31	689,977.28	69,886.31	11.27%			
PROJECT HEADWAY PROGRAM																		
122 Proj Headway Teachers	114,694.00	218,730.74	231,773.80	235,710.85	258,586.32	258,586.32	294,711.25	364,101.32	464,564.27	464,564.27	464,564.27	100,462.95	464,564.27	100,462.95	4.60	4.00		
123 Proj Headway Teachers Longevity		1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	2,500.00	1,500.00	2,500.00	2,500.00	2,500.00	1,000.00	2,500.00	1,000.00				
124 Proj Headway ESP Salary	300,614.37	311,410.64	341,194.20	361,092.24	398,552.22	398,552.22	380,070.11	436,878.87	640,839.56	640,839.56	640,839.56	203,760.69	640,839.56	203,760.69	14.00	10.00		
125 Proj Headway Substitutes	5,955.00	8,262.00	5,000.00	12,865.00	6,650.00	6,650.00	18,515.00	6,650.00	8,450.00	8,450.00	8,450.00	1,800.00	8,450.00	1,800.00				
126 Proj Headway ESP Longevity	3,700.00	3,700.00	5,200.00	5,750.00	3,350.00	3,350.00	6,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				

MARTHA'S VINEYARD PUBLIC SCHOOLS
SUPERINTENDENT'S OFFICE AND SHARED SERVICE PROGRAMS
 FY25 BUDGET Version #3 F
 A.I.S.C. DECEMBER 7, 2023

ITEM	FY25 BUDGET										FY24 Budget vs FY25 INC/(DEC) \$	% %	FY26 FTE	FY24 FTE
	FY20 EXPENDED	FY21 EXPENDED	FY22 BUDGET	FY22 EXPENDED	FY23 APPROVED	FY23 EXPENDED	FY23 APPROVED	FY23 EXPENDED	FY24 BUDGET	FY25 PROPOSED				
127 Proj Headway Contractual Services		2,885.00	3,000.00		3,000.00		2,395.72		3,000.00	3,000.00	0.00			
128 Proj Headway Field Trips			0.00		0.00				0.00	0.00	0.00			
129 Proj Headway Payroll Obligations	51,394.92	63,538.07	62,823.31	63,592.84	69,879.97	82,857.17	82,857.17	80,077.77	132,963.39	132,963.39	52,885.62			
130 Proj Headway Benefits	190,570.48	205,342.59	222,008.53	192,943.03	253,836.18	236,327.87	236,327.87	263,989.63	366,588.85	366,588.85	102,599.22			
131 Proj Headway Program Expenses	1,001.23	994.37	0.00	866.71	0.00	422.50	422.50	0.00	500.00	500.00	500.00			
132 Proj Headway Supplies	1,126.34	816,363.41	872,499.84	876,294.61	1,500.00	1,440.95	1,440.95	500.00	2,500.00	2,500.00	2,000.00			
Total	669,056.34	816,363.41	872,499.84	876,294.61	996,854.70	1,025,540.57	1,025,540.57	1,156,697.59	1,621,706.07	1,621,706.07	485,008.48	40.20%		
SPECIAL EDUCATION SUMMER PROGRAM														
133 Sped Summer Salaries	80,494.69	46,600.01	90,000.00	115,676.11	90,000.00	91,927.12	91,927.12	90,000.00	95,000.00	95,000.00	5,000.00		1.08	
134 Sped Summer Pay Obligations	998.73	1,955.92	2,097.00	2,579.58	2,097.00	2,071.48	2,071.48	2,097.00	2,197.63	2,197.63	100.63			
135 Sped Summer Expenses	463.73	424.05	500.00	485.53	500.00	392.90	392.90	500.00	500.00	500.00	0.00			
Total	81,957.15	48,979.98	92,597.00	118,741.22	92,597.00	94,391.50	94,391.50	92,597.00	97,697.63	97,697.63	5,100.63	5.51%		
EARLY CHILDHOOD PROGRAM														
136 Early Childhood Coordinator Salary	108,190.00	110,624.00	110,312.26	113,113.00	115,375.56	116,375.00	116,375.00	121,213.06	127,301.15	127,301.15	6,088.09		1.08	
137 Early Childhood Coordinator Longevity	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	3,750.00	3,750.00	2,250.00	3,750.00	3,750.00	1,500.00			
138 Community Outreach Educator	83,186.04	100,328.00	102,074.90	102,075.00	104,116.40	110,470.05	110,470.05	115,271.79	121,068.55	121,068.55	5,786.77		1.05	
139 Early Childhood Contractual			0.00		0.00			0.00	0.00	0.00	0.00			
140 Early Childhood Payroll Obligations	5,332.65	4,929.94	5,005.20	4,848.87	5,013.88	5,103.24	5,103.24	5,510.10	5,414.03	5,414.03	(86.07)			
141 Early Childhood Benefits	47,790.56	47,790.56	48,888.42	48,861.56	55,881.72	54,868.56	54,868.56	58,116.99	62,475.76	62,475.76	4,358.77			
142 Early Childhood Other Expenses			500.00		500.00	340.00	340.00	500.00	500.00	500.00	0.00			
Total	246,749.25	265,921.90	269,028.78	271,148.43	283,137.56	290,906.85	290,906.85	302,861.93	320,499.49	320,499.49	17,637.56	5.82%		
BRIDGE/COMPASS SHARED SERVICES SALARIES														
143 SPED Shared Services Teachers Salary	561,246.00	672,232.00	636,992.00	643,910.11	629,207.40	634,664.89	634,664.89	687,420.27	697,637.73	697,637.73	10,217.46		7.00	
144 SPED Shared Services Teachers Longevity	1,500.00	1,500.00	1,500.00	3,000.00	1,500.00	1,750.00	1,750.00	1,500.00	3,500.00	3,500.00	2,000.00			
145 SPED Shared Services ESP's Salary	530,971.24	515,515.53	679,601.60	489,601.89	647,520.66	609,600.11	609,600.11	716,945.06	912,392.82	912,392.82	195,447.76		20.00	
146 SPED Shared Services ESP's Longevity	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	0.00	0.00	1,850.00	1,850.00	1,850.00	0.00			
147 SPED Shared Services Substitutes	53,817.15	9,775.00	7,500.00	14,288.23	9,975.00	10,100.00	10,100.00	9,975.00	9,975.00	9,975.00	0.00			
Total	1,169,384.39	1,200,872.53	1,327,443.60	1,152,650.23	1,290,053.06	1,256,115.00	1,256,115.00	1,417,690.33	1,625,355.55	1,625,355.55	207,665.22	14.85%		
BRIDGE/COMPASS PROGRAM EXPENSES														
148 Bridge/Compass Contracted Services	9,536.85	3,537.97	25,000.00	5,432.25	5,000.00	3,635.93	3,635.93	5,000.00	5,000.00	5,000.00	0.00			
149 Bridge/Compass Supplies	4,650.37	6,443.94	6,500.00	5,364.41	6,500.00	5,280.91	5,280.91	5,500.00	6,500.00	6,500.00	1,000.00			
150 Bridge/Compass Payroll Obligations	129,796.91	119,621.37	129,242.16	106,768.59	118,562.87	120,302.34	120,302.34	136,678.75	155,665.74	155,665.74	18,987.00			
151 Bridge/Compass Benefits	251,669.84	234,136.65	278,034.92	261,510.55	315,707.25	312,800.47	312,800.47	334,649.69	445,748.41	445,748.41	111,088.73			
Total	395,653.97	363,739.93	438,777.09	379,075.80	445,770.12	442,019.65	442,019.65	481,828.43	612,914.16	612,914.16	131,085.72	27.21%		
SHARED 766 TRANSPORTATION														
152 Sped Transportation	384,340.00	393,490.88	433,360.00	433,360.00	422,146.46	422,146.46	422,146.46	432,700.12	445,681.13	445,681.13	12,981.00			
Total	384,340.00	393,490.88	433,360.00	433,360.00	422,146.46	422,146.46	422,146.46	432,700.12	445,681.13	445,681.13	12,981.00	3.00%		

MARTHA'S VINEYARD PUBLIC SCHOOLS
SUPERINTENDENT'S OFFICE AND SHARED SERVICE PROGRAMS
 FY'26 BUDGET Version #3 F
 A.I.S.C. DECEMBER 7, 2023

ITEM	FY20 EXPENDED	FY21 EXPENDED	FY22 BUDGET	FY22 EXPENDED	FY23 APPROVED	FY23 EXPENDED	FY24 BUDGET	FY25 PROPOSED	FY24 Budget vs FY25 INC/(DEC)	%	FY24 FTE	FY25 FTE
SHARED PROGRAM SALARIES AND EXPENSES												
153 Island-Wide Physician	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	0.00			
154 Other Elementary Shared Programs	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00			
154A ISLAND WIDE MUSIC STIPENDS				12,330.00			0.00	5,000.00	5,000.00			
155 Elementary Strings Teachers	162,736.00	166,398.00	170,565.05	179,732.98	179,541.12	189,508.69	193,655.45	4,146.76	2.10%		1.80	1.80
156 Elementary Strings Tchir Longevity	1,500.00	1,500.00	1,500.00	1,500.00	2,500.00	1,500.00	1,750.00	250.00	16.67%			
157 Shared Programs Substitutes	1,000.00	1,000.00	1,000.00	1,330.00		1,330.00	1,330.00	0.00	0.00%			
158 Island-Wide Accompanist	968.00	266.78	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%			
159 Island-Wide Choir Expenses		1,005.99	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00%			
160 SO Salary Increments			0.00	0.00		0.00	0.00	0.00	0.00%			
160A Vacancy Savings									0.00%			
161 SSA Contract-Elementary 40%	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	0.00	0.00%			
162 Elem String Teachers Payroll Obligations	4,500.05	3,828.05	4,286.97	3,837.05	3,844.23	3,704.42	4,248.44	544.01	14.44%			
163 Elem String Teachers Benefits	25,890.00	25,890.00	24,453.77	24,425.50	27,951.42	36,366.00	31,850.64	2,222.14	6.35%			
164 Island-Wide Music Expenses & Materials	599.94	2,500.00	2,500.00	2,494.10	2,500.00	2,249.82	2,500.00	2,500.00	0.00%			
165 Shared Mileage Reimbursement	1,128.80	94.47	3,500.00	2,638.92	3,500.00	2,953.31	3,500.00	3,500.00	0.00%			
166 Felix Neck Environmental Program	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00	0.00%			
Total	240,822.79	244,983.29	255,805.79	241,160.57	268,358.62	275,444.81	279,671.62	291,834.53	12,162.92	4.35%		
NETWORK SUPPORT												
167 Educational Network Support	6,155.88	4,000.00	13,900.00	5,000.00	13,900.00	6,000.00	6,900.00	6,900.00	0.00			
168 Administrative Network Support	70,749.07	57,779.03	72,050.00	61,927.14	72,050.00	67,163.14	64,404.23	69,404.23	5,000.00			
Total	76,904.95	61,779.03	85,950.00	66,927.14	85,950.00	73,163.14	71,304.23	76,304.23	5,000.00	7.01%		
TOTALS	6,565,782.19	6,538,161.80	7,411,669.63	6,973,728.76	7,705,262.38	7,410,389.12	8,148,666.07	9,332,033.83	1,183,367.76	14.52%	76.44	67.19

**MVYPS
 FY25 680 Shared Services Budget
 Budget Highlights Version #3 F
 12/7/2023**

		Change over FY24 Budget	
FY24 SHARED SERVICES BUDGET:		\$ 8,148,666	NOTE:
LINE #	LINE DESCRIPTION		
	Salary Changes - Step Increases	\$ 99,532	Contractual
	Salary Changes - Lane Changes Increases	\$ 6,064	Contractual
	Salary Changes - % Increase to Salary Matrix	\$ 124,253	Contractual
	Salary Changes - Longevities	\$ 10,525	Contractual
7	Salary, COLA Increments	\$ 43,641	FY25 COLA Admin increases
	New Hire (FY24) adjustments and misc.	\$ 14,688	Contractual Misc. changes based on new hires
	Pay Obs	\$ 6,151	Reflects wage increases
	Health Insur (Benefits)	\$ 74,581	7.5% increase in premiums AND adjust for FY23 usage
16	OPEB	\$ -	(no new positions in this section)
Subtotal Increases: Contractual/Level Service		\$ 379,435	4.66%
115	Speech Teachers Salary	\$ 46,677	Increase from 0.6 FTE to 1.0 FTE
124	Project Headway ESPs	\$ 171,850	4 NEW ESP positions at Bachelors / 2
125	Proj Headway Substitutes	\$ 1,800	Additional staff to cover (15 days/year)
131	Proj Headway Program Expenses	\$ 500	Cellphone for off site program
132	Proj Headway Supplies	\$ 2,000	Additional students & staff
145	Bridge/Compass ESPs	\$ 171,850	4 NEW ESP positions at Bachelors / 2
149	Bridge/Compass Supplies	\$ 1,000	Additional students & staff
152	SPED Transportation	\$ 12,981	Assumed 3.0% increase
	Pay Obs	\$ 63,304	
	Health Insur (Benefits)	\$ 144,000	Increase by 8 positions
16	OPEB	\$ 42,000	Increase of OPEB by 6 positions @ \$7K/each
Subtotal Increases: SPED		\$ 657,962	8.07%
2	Supt Salary	\$ 6,500	Per Vote of AISC on 12/05/23
41	ASCI Salary	\$ (150,000)	Reallocation of these funds - see below
2A	Salary, Human Resources	\$ 10,000	Stipended additional support for FY25
2B	Salary, Asst Supt.	\$ 100,000	Funding of position (currently filled by J.S.)
41	ASCI Salary (for Curriculum)		Allocated to ELL ASP, Island wide Music Stpnd, IT
41	ASCI Salary (for Curriculum)		Position not funded
7A	Sal, Admin. Adjustments	\$ 29,224	Admin adj. change in responsibilities/restructuring
19	Indirect Costs from Grants	\$ (18,000)	Offset to General Fund for Grant Coord. Change
70	Grant Coord Sal.	\$ 18,000	Increase from 0.8 FTE to 1.0 FTE
57	Behavioral Hlth Coord.	\$ -	0.4 FTE funded by Title IV
122	Social Worker/Therapist	\$ 62,083	Position funded on G.F. at 0.6 FTE
62	ELL Admin Support Personnel Salary	\$ 28,554	Increase from 0.5 FTE in FY24 to 1.0 FTE in FY25
154A	ISLAND WIDE MUSIC STIPENDS	\$ 5,000	Implemented in FY23
168	Admin Network (IT) Support - Move to Web Based	\$ 5,000	Move Acctng Software
	Pay Obs	\$ 28,610	Increase due to new & expanded positions
	Health Insur (Benefits)	\$ 14,000	Increase Hlth Insurance by 1 position
16	OPEB	\$ 7,000	Increase of OPEB by 1 position @ \$7K/each
Subtotal Increases: ELL & Other		\$ 145,971	1.79%
Total Increases:		\$ 1,183,368	
FY25 PROPOSED SHARED SERVICES BUDGET:		\$ 9,332,034	14.52%

MVYPS
FY24 680 Shared Services Budget
Budget Highlights Version #4
November 28, 2022

		Change over FY23 Budget as of 11/14/2022	NOTE (V#3)
FY23 SHARED SERVICES BUDGET:		\$ 7,705,262	
LINE #	LINE DESCRIPTION		
	Salary Changes - Step Increases	\$ 124,630	Contractual
	Salary Changes - Lane Changes Increases	\$ 11,635	OT Position Negotiated to CAGS Lane
	Salary Changes - % Increase to Salary Matrix	\$ 112,086	Contractual
	Salary Changes - Increase in ESP Hours	\$ 36,754	Contractual
	Salary Changes - Increase in SPED Differentials	\$ 37,076	Contractual
	Health Insur (Benefits) = assumed 7.5% increase	\$ 81,985	
3	<i>Salary, Administrative Support Personnel</i>	\$ 3,079	<i>Increase a 1645 ASP to a 1715 ASP</i>
6	<i>Salary, Financial Administrative Assistants</i>	\$ 5,000	<i>Increase Fin Position for Prcrmnt Assistance</i>
7	Salary, Increments	\$ 35,906	Represents funds for FY24 Admin increases
152	SPED Transportation = assumed 2.5% increase	\$ 10,554	
	Step Drops, New Hire Lane & Step Increases	\$ 62,680	Adj to Pay Obs from latest V#4 changes
122	Proj Headway Teachers	\$ 82,940	NEW position at Masters/Step 4
	SubTotal Increases:	\$ 604,325	7.84%
145	SPED Shared Services ESP's Salary		
2	Salary, Superintendent	\$ (1,500)	
6	Salary, Financial Administrative Assistants	\$ 1,000	
9	ASP Workshops	\$ (1,000)	
11	Research & Development	\$ (15,500)	Reduce in V#4 by \$5K (to \$5K)
13	Supt Contractual Travel/Phone	\$ (4,200)	
34	Maintenance of Tech Equipment	\$ (10,000)	
37	Equipment Purchase	\$ (1,500)	
41	ASCI Salary	\$ (8,748)	
43	ASCI Workshops	\$ (1,500)	
44	ASCI Contractual Travel	\$ (1,800)	
50	Island-Wide Staff Development	\$ (22,996)	Reduce in V#4 by \$3K (to \$7K)
53	SBA Workshops	\$ (1,000)	
65	ELL Workshops	\$ (1,500)	
78	SPED Admin Workshops	\$ (1,000)	
79	SPED Computer License & Support	\$ (1,000)	
80	SPED Postage	\$ (500)	
81	SPED Supplies	\$ (1,000)	
83	SPED Professional Staff Mileage Reimbursement	\$ (4,000)	
118	Speech Summer Program	\$ (2,000)	
119	Speech Supplies	\$ (500)	
126	Proj Headway ESP Longevity	\$ (3,350)	
132	Proj Headway Supplies	\$ (1,000)	
145	SPED Shared Services ESP's Salary	\$ (43,815)	Reduce position (incl Payobs)
149	Bridge/Compass Supplies	\$ (1,000)	
167	Educational Network Support	\$ (7,000)	
168	Administrative Network Support	\$ (7,646)	
	SubTotal Decreases:	\$ (144,055)	
FY24 PROPOSED SHARED SERVICES BUDGET:		\$ 8,165,532	5.97%

