

Martha's Vineyard Regional High School District
FY25 RECERTIFIED BUDGET

MARCH 4, 2024

	FTE FY24	FTE FY25	BUDGET 21-22	EXPENDED 21-22	BUDGET 22-23	EXPENDED 22-23	BUDGET 23-24	BUDGET 24-25	Variance
ADMINISTRATION: SUPT/SHARED SERVICES									
1			\$ 900.00	\$ 1,368.00	\$ 900.00	\$ 467.00	\$ 900.00	\$ 900.00	\$ -
2			\$ 37,000.00	\$ 40,092.01	\$ 39,000.00	\$ 36,591.39	\$ 38,700.00	\$ 40,000.00	\$ 1,300.00
3			\$ 18,400.00	\$ 18,702.60	\$ 17,138.00	\$ 21,214.60	\$ 17,138.00	\$ 18,385.60	\$ 1,247.60
3A			\$ 17,000.00	\$ 16,349.58	\$ 18,840.00	\$ 19,036.49	\$ 18,840.00	\$ 20,375.00	\$ 1,535.00
3B				\$ 320.00		\$ 2,365.00			\$ -
4						\$ 1,510.00	\$ 700.00	\$ 700.00	\$ -
5									\$ -
6			\$ 400.00	\$ -	\$ -		\$ -	\$ -	\$ -
7			\$ 2,000.00	\$ 229.94	\$ 4,100.00	\$ 3,510.96	\$ 1,000.00	\$ 1,000.00	\$ -
8									\$ -
9			\$ 840.00	\$ 600.00	\$ 840.00	\$ 351.22	\$ -	\$ -	\$ -
10									\$ -
11			\$ 200.00	\$ 500.41	\$ 200.00	\$ 1,327.86	\$ 200.00	\$ 200.00	\$ -
12			\$ 200.00	\$ 219.16	\$ 200.00	\$ 44.19	\$ 200.00	\$ 200.00	\$ -
13			\$ 2,000.00	\$ 2,081.82	\$ 2,000.00	\$ 1,999.68	\$ 2,000.00	\$ 2,000.00	\$ -
14			\$ 260.00	\$ 1,404.76	\$ 260.00	\$ 652.60	\$ 400.00	\$ 400.00	\$ -
15			\$ 845.00	\$ 944.04	\$ 944.04	\$ 944.03	\$ 944.04	\$ 1,088.78	\$ 144.74
16			\$ 2,400.00	\$ 2,719.80	\$ 3,558.60	\$ 3,549.40	\$ 3,558.60	\$ 3,558.60	\$ -
17			\$ 47,654.45	\$ 40,219.43	\$ 43,683.42	\$ 43,552.16	\$ 49,199.77	\$ 55,569.03	\$ 6,369.26
18			\$ 32,166.40	\$ 35,728.74	\$ 33,500.00	\$ 35,880.41	\$ 33,700.00	\$ 36,365.20	\$ 2,665.20
19			\$ 2,300.00	\$ 2,340.00	\$ 3,600.00		\$ 3,700.00	\$ 4,100.00	\$ 400.00
20			\$ 10,228.40	\$ -	\$ 7,742.55				\$ -
21			\$ 600.00	\$ 29.80	\$ 600.00		\$ 400.00	\$ 400.00	\$ -
22			\$ 400.00	\$ -	\$ 100.00		\$ 100.00	\$ 100.00	\$ -
23			\$ 25,000.00	\$ 25,461.26	\$ 26,125.00	\$ 26,397.36	\$ 26,125.00	\$ 28,254.20	\$ 2,129.20
24			\$ 300.00	\$ 300.00	\$ 300.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ -
25			\$ 800.00	\$ 791.72	\$ 800.00	\$ 1,070.68	\$ 600.00	\$ 600.00	\$ -
26			\$ 360.00	\$ 360.00	\$ 360.00	\$ 360.00	\$ 360.00	\$ 360.00	\$ -
27			\$ 13,848.40	\$ 12,962.06	\$ 14,400.00	\$ 14,856.13	\$ 14,400.00	\$ 19,467.00	\$ 5,067.00
28									\$ -
29							\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
30							\$ 5,844.77	\$ 5,844.77	\$ 5,844.77
31			\$ 200.00	\$ 7,175.34	\$ 377.99	\$ 4,909.60	\$ 377.99	\$ 377.99	\$ -
32							\$ 14,923.71	\$ 8,767.20	\$ (6,156.51)
33			\$ 1,300.00	\$ 1,405.57	\$ 1,300.00	\$ 1,592.16	\$ 1,000.00	\$ 1,000.00	\$ -
			\$ 215,602.65	\$ 210,306.04	\$ 220,869.60	\$ 222,542.83	\$ 229,817.11	\$ 252,363.37	9.81%
									\$ 22,546.26
ADMINISTRATION: HIGH SCHOOL PROGRAMS									
34			\$ 5,900.00	\$ 22,060.00	\$ 12,465.80	\$ 12,120.00	\$ 22,060.00	\$ 22,060.00	\$ -
35	0.30	0.30	\$ 38,497.00	\$ 38,497.00	\$ 38,497.00	\$ 39,692.00	\$ 38,497.00	\$ 41,635.00	\$ 3,138.00
36	1.00	1.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 84,800.00	\$ 80,000.00	\$ 89,040.00	\$ 9,040.00
37			\$ 18,557.28	\$ 21,937.06	\$ 19,370.06	\$ 23,047.16	\$ 19,370.06	\$ 19,370.06	\$ -
34				\$ 1,500.00		\$ 1,750.00		\$ 6,750.00	\$ 6,750.00
35			\$ 49,441.50	\$ 79,934.30	\$ 59,077.91	\$ 61,390.67	\$ 79,934.40	\$ 79,934.40	\$ -
36			\$ 600.00	\$ 700.00	\$ 600.00	\$ 714.39	\$ 600.00	\$ 600.00	\$ -
37			\$ 12,200.00	\$ 5,613.02	\$ 12,200.00	\$ 1,226.88	\$ 12,200.00	\$ 12,200.00	\$ -
38			\$ 5,000.00	\$ 3,457.28	\$ 5,000.00	\$ 3,193.45	\$ 2,500.00	\$ 2,500.00	\$ -
39			\$ 40,000.00	\$ 90,162.64	\$ 46,336.10	\$ 39,341.57	\$ 40,000.00	\$ 40,000.00	\$ -
			\$ 250,195.78	\$ 343,861.30	\$ 273,546.87	\$ 287,236.12	\$ 295,161.46	\$ 314,089.46	6.41%
									\$ 18,928.00
			\$ 465,798.43	\$ 554,167.34	\$ 494,416.47	\$ 489,778.95	\$ 524,978.57	\$ 566,452.83	
INSTRUCTION: SUPT/SHARED SERVICES									
40			\$ 30,382.40	\$ 30,942.98	\$ 31,749.60	\$ 16,765.09	\$ 30,000.00	\$ 20,000.00	\$ (10,000.00)
41			\$ 450.00	\$ 450.00	\$ 700.00		\$ -	\$ -	\$ -
42			\$ 360.00	\$ 360.00	\$ 360.00		\$ -	\$ -	\$ -
43			\$ 300.00	\$ -	\$ 300.00		\$ -	\$ -	\$ -
44									\$ -
45			\$ 11,047.10	\$ 9,986.83	\$ 11,047.10		\$ 11,047.10	\$ 12,948.58	\$ 1,901.48
46			\$ 10,080.29	\$ 6,553.50		\$ 11,972.78		\$ -	\$ -
47						\$ 350.00		\$ 350.00	\$ 350.00
48			\$ 24,000.00	\$ 25,080.03	\$ 25,080.00	\$ 25,832.39	\$ 25,080.00	\$ 27,124.20	\$ 2,044.20
49			\$ 6,372.80	\$ 3,531.22	\$ 6,419.70	\$ 4,509.09	\$ 7,066.63	\$ 11,421.69	\$ 4,355.06
50			\$ 360.00	\$ 360.00	\$ 360.00	\$ 360.00	\$ 360.00	\$ 360.00	\$ -
51			\$ 300.00	\$ 300.00		\$ 350.00		\$ 350.00	\$ 350.00
51			\$ 200.00	\$ 349.47	\$ 200.00	\$ 139.50	\$ 200.00	\$ 200.00	\$ -
52			\$ 200.00	\$ 400.52	\$ 200.00	\$ 414.02	\$ 200.00	\$ 200.00	\$ -

**Martha's Vineyard Regional High School District
FY25 RECERTIFIED BUDGET**

MARCH 4, 2024

		FTE FY24	FTE FY25	BUDGET 21-22	EXPENDED 21-22	BUDGET 22-23	EXPENDED 22-23	BUDGET 23-24	BUDGET 24-25	Variance
177	UNDISTRIBUTED PROFESSIONAL DEVELOPMENT			\$ 20,000.00	\$ 15,406.94	\$ 34,000.00	\$ 33,166.37	\$ 24,000.00	\$ 34,000.00	\$ 10,000.00
178	INSERVICE TRAINING			\$ 1,500.00	\$ 3,500.00	\$ 1,500.00	\$ 4,000.00	\$ 1,500.00	\$ 1,500.00	\$ -
179	STAFF DEVELOPMENT			\$ 16,000.00	\$ 1,273.64	\$ 16,000.00	\$ 13,378.94	\$ 12,000.00	\$ 12,000.00	\$ -
180	COPIER LEASES			\$ 36,957.36	\$ 32,142.97	\$ 36,957.36	\$ 30,005.32	\$ 36,957.36	\$ 36,957.36	\$ -
181	GUID./PROF. DEVELOPMENT & WORKSHOPS			\$ 2,000.00	\$ 4,065.05	\$ 2,000.00	\$ 3,578.80	\$ 2,000.00	\$ 2,000.00	\$ -
182	UNDISTRIBUTED TEXTBOOKS			\$ 34,500.00	\$ 34,712.89	\$ 40,759.00	\$ 23,450.90	\$ 24,859.00	\$ 24,859.00	\$ -
183	UNDISTRIBUTED SUPPLIES			\$ 189,952.50	\$ 184,606.75	\$ 218,445.38	\$ 205,422.16	\$ 218,445.38	\$ 230,445.38	\$ 12,000.00
184	PHYS ED EQUIPMENT			\$ 4,000.00	\$ 9,274.03	\$ 4,000.00	\$ 3,828.78	\$ 4,000.00	\$ 4,000.00	\$ -
185	MUSIC SUPPLIES			\$ 8,000.00	\$ 7,655.73	\$ 8,000.00	\$ 15,487.95	\$ 8,000.00	\$ 8,000.00	\$ -
186	PROJECT VINE SUPPLIES			\$ 2,600.00	\$ 2,466.80	\$ 2,600.00	\$ 2,104.36	\$ 2,600.00	\$ 2,600.00	\$ -
187	BOOKS & SUPPLIES (Library)			\$ 11,920.00	\$ 11,423.31	\$ 11,920.00	\$ 11,187.71	\$ 11,920.00	\$ 11,920.00	\$ -
188	AUDIO/VISUAL (Library)			\$ 1,500.00	\$ 683.00	\$ 1,500.00	\$ 1,488.20	\$ 1,500.00	\$ 1,500.00	\$ -
189	CTE MACHINERY			\$ 20,100.00	\$ 17,382.63	\$ 20,100.00	\$ 19,750.00	\$ 20,100.00	\$ 20,100.00	\$ -
190	LIBRARY FURNITURE			\$ 800.00	\$ 339.85	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ -
191	ELL TRANSLATIONS			\$ 1,500.07	\$ 658.00	\$ 1,500.00	\$ 448.00	\$ 1,500.00	\$ 1,500.00	\$ -
192	ELL CONTRACTUAL SERVICES									\$ -
193	IEP REQUIRED EXPENSES			\$ 58,051.15	\$ 40,443.37	\$ 58,051.15	\$ 68,487.83	\$ 58,051.15	\$ 58,051.15	\$ -
194	IT MAINTENANCE & CONTRACTUAL EXPENSES			\$ 176,660.00	\$ 169,947.91	\$ 176,660.00	\$ 173,173.96	\$ 176,660.00	\$ 176,660.00	\$ -
195	IT COMPUTER EQUIP. & REPAIR (Supplies)			\$ 36,000.00	\$ 35,998.24	\$ 36,000.00	\$ 35,913.45	\$ 34,000.00	\$ 34,000.00	\$ -
196	INSTRUCTIONAL SOFTWARE			\$ 11,800.00	\$ 7,298.35	\$ 11,800.00	\$ 11,799.74	\$ 11,800.00	\$ 11,800.00	\$ -
197	COMPUTER CAPITAL EQUIP PURCHASE/LEASE			\$ 58,813.00	\$ 58,788.74	\$ 78,813.00	\$ 79,233.64	\$ 78,813.00	\$ 78,813.00	\$ -
198	SAL, GUIDANCE DIRECTOR - REG			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
199	SAL, GUID. COUNSELORS - REG	4.40	4.40	\$ 464,781.60	\$ 412,866.00	\$ 417,634.10	\$ 435,705.00	\$ 469,225.12	\$ 479,834.87	\$ 10,609.75
200	SAL, GUIDANCE SECRETARIES - REG	1.80	1.80	\$ 118,055.04	\$ 118,047.00	\$ 121,221.00	\$ 127,485.10	\$ 133,432.00	\$ 137,116.00	\$ 3,684.00
201	SAL, ADJUSTMENT COUNSELOR - REG	1.60	2.60	\$ 124,701.43	\$ 160,974.00	\$ 124,699.35	\$ 172,806.90	\$ 133,630.99	\$ 261,334.13	\$ 127,703.14
202	SAL, INTERVENTION COORDINATOR			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
203	GUIDANCE LONGEVITY - REG			\$ 8,750.00	\$ 8,000.00	\$ 8,500.00	\$ 8,750.00	\$ 8,500.00	\$ 11,250.00	\$ 2,750.00
204	GUIDANCE SECRETARY LONGEVITY			\$ 1,850.00	\$ -	\$ -	\$ -	\$ 1,850.00	\$ 1,850.00	\$ -
205	GUID./SUPPLIES & EXPENSE - REG			\$ 8,000.00	\$ 8,089.61	\$ 8,000.00	\$ 9,913.88	\$ 8,000.00	\$ 8,000.00	\$ -
206	Salary Savings			\$ -	\$ -	\$ (69,388.13)	\$ -	\$ (100,000.00)	\$ (50,000.00)	\$ 50,000.00
207	MCAS REMEDIATION			\$ 5,000.00	\$ 331.23	\$ 5,000.00	\$ 1,440.00	\$ 5,000.00	\$ 5,000.00	\$ -
208	TUTORING - (NON-SPED)			\$ 21,360.58	\$ 5,259.59	\$ 5,000.00	\$ 10,116.96	\$ 5,000.00	\$ 25,000.00	\$ 20,000.00
209	SAL, ACCESS PROGRAM COORDINATOR	1.00	0.00	\$ 66,749.00	\$ 76,184.00	\$ 76,184.00	\$ 25,501.00	\$ 113,000.00	\$ -	\$ (113,000.00)
210	ACCESS TUTORING			\$ -	\$ -	\$ -	\$ -	\$ 14,000.00	\$ 14,000.00	\$ -
211	AP TESTING			\$ 25,725.50	\$ 26,281.00	\$ 25,725.50	\$ 25,725.50	\$ 26,281.00	\$ 26,281.00	\$ -
	SUB-TOTAL HIGH SCHOOL PROGRAMS			\$ 11,555,312.33	\$ 11,340,543.70	\$ 12,020,454.24	\$ 12,157,476.03	\$ 12,716,113.07	\$ 13,908,814.19	9.38% \$ 1,192,701.12
	TOTAL INSTRUCTION			\$ 11,895,763.23	\$ 11,664,293.90	\$ 12,375,458.15	\$ 12,472,109.80	\$ 13,076,848.03	\$ 14,292,515.52	
	OTHER SCHOOL & COMMUNITY SERVICES: HIGH SCHOOL PROGRAMS									
212	SAL, NURSE	1.00	1.00	\$ 115,919.64	\$ 99,777.00	\$ 99,276.33	\$ 102,263.00	\$ 106,387.72	\$ 109,579.16	\$ 3,191.44
213	NURSE'S OFFICE LONGEVITY			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
214	NURSE'S OFFICE SUPPLIES & EXP.			\$ 5,500.00	\$ 6,939.33	\$ 5,500.00	\$ 5,775.44	\$ 5,500.00	\$ 10,000.00	\$ 4,500.00
213	COVID CONGRACT SERVICES			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
214	SCHOOL BASED HEALTH SALARIES			\$ 25,000.00	\$ 24,216.75	\$ -	\$ 7,451.32	\$ -	\$ -	\$ -
215	SCHOOL RESOURCE OFFICER			\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 105,000.00	\$ 105,000.00	\$ -
216	SECURITY SUPPLIES			\$ -	\$ 5,897.12	\$ -	\$ -	\$ -	\$ -	\$ -
217	CAFETERIA			\$ 87,827.20	\$ 87,827.20	\$ 90,242.45	\$ 5,500.00	\$ -	\$ -	\$ -
218	CAFETERIA - FOOD DELIVERY SALARIES			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
219	ISLAND GROWN INITIATIVE			\$ 4,800.00	\$ 3,600.00	\$ 5,900.00	\$ 5,900.00	\$ 5,900.00	\$ 5,900.00	\$ -
220	CAREER PATHWAYS PROGRAM EXPENSES			\$ 41,000.00	\$ -	\$ 41,000.00	\$ -	\$ -	\$ -	\$ -
221	BUS ADMINISTRATORS	1.00	3.00	\$ 90,602.00	\$ 90,602.00	\$ 90,602.00	\$ 120,906.00	\$ 93,320.06	\$ 232,545.00	\$ 139,224.94
222	BUS ASST ADMINISTRATOR	2.00	0.00	\$ 128,000.00	\$ 60,360.00	\$ 124,418.00	\$ 61,800.00	\$ 128,150.54	\$ -	\$ (128,150.54)
223	BUS ADMINISTRATOR LONGEVITY			\$ 1,200.00	\$ -	\$ 1,200.00	\$ -	\$ 1,500.00	\$ -	\$ (1,500.00)
224	SAL, SPED BUS DRIVERS			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
225	SAL, REGULAR DAY BUS DRIVERS			\$ 424,393.00	\$ 418,239.39	\$ 478,536.46	\$ 525,836.81	\$ 519,383.71	\$ 585,521.45	\$ 66,137.74
226	DRIVER LONGEVITY			\$ 7,600.00	\$ 9,000.00	\$ 9,750.00	\$ 11,800.00	\$ 9,750.00	\$ 13,570.00	\$ 3,820.00
227	DRIVER SICK DAYS			\$ 18,000.00	\$ 11,373.79	\$ 18,000.00	\$ 14,425.97	\$ 16,000.00	\$ 16,000.00	\$ -
228	DRIVER TRAINING PAY			\$ 10,000.00	\$ -	\$ 19,200.00	\$ 8,390.00	\$ 12,800.00	\$ 12,800.00	\$ -
229	INSTRUCTOR SALARIES			\$ 2,500.00	\$ -	\$ 10,000.00	\$ 6,500.00	\$ 7,500.00	\$ 7,500.00	\$ -
230	DRIVER HOLIDAY PAY			\$ -	\$ -	\$ -	\$ -	\$ 11,434.92	\$ -	\$ 11,434.92
231	BUS MAINTENANCE			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
232	SPED TRANSPORTATION			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
233	ELEMENTARY TRANSPORTATION REIMBURSEMENT			\$ (1,296,176.28)	\$ (1,217,731.27)	\$ (1,353,129.96)	\$ (1,196,184.44)	\$ (1,385,326.71)	\$ (1,421,027.97)	\$ (35,701.26)
234	BOAT TRANSPORTATION			\$ 33,000.00	\$ 19,800.00	\$ 33,000.00	\$ 21,000.00	\$ 38,000.00	\$ 40,000.00	\$ 2,000.00
235	BOAT TRANSPORTATION PENALTIES/OTHER			\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
236	AIR TRANSPORTATION			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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MARCH 4, 2024

		FTE FY24	FTE FY25	BUDGET 21-22	EXPENDED 21-22	BUDGET 22-23	EXPENDED 22-23	BUDGET 23-24	BUDGET 24-25	Variance
291	COVID RELATED HEALTH SALARIES				\$ 1,817.67					
292	ELECTRICITY			\$ 2,190.00	\$ 1,444.25	\$ 2,190.00	\$ 1,375.46	\$ 2,190.00	\$ 2,190.00	\$ -
293	TELEPHONE			\$ 800.00	\$ 856.73	\$ 800.00	\$ 916.73	\$ 800.00	\$ 800.00	\$ -
294	RECYCLING PROGRAM			\$ 320.00	\$ 420.73	\$ 320.00	\$ 421.15	\$ 320.00	\$ 320.00	\$ -
295	MAINTENANCE SUPPLIES			\$ 150.00	\$ 115.17	\$ 150.00	\$ 127.15	\$ 150.00	\$ 150.00	\$ -
296	SUPT COMPUTER TECH SALARY						\$ 537.40			\$ -
297	COVID RELATED EXPENSES			\$ 5,000.00	\$ 284.79		\$ 36.00			\$ -
298	BUILDING & GROUNDS MAINTENANCE			\$ 3,600.00	\$ 3,221.74	\$ 3,600.00	\$ 4,641.44	\$ 3,600.00	\$ 3,600.00	\$ -
299	ASBESTOS WORKSHOPS & EXPENSES									\$ -
300	COPIER MAINTENANCE			\$ 400.00	\$ 257.12	\$ 400.00	\$ 262.40	\$ 400.00	\$ 255.26	\$ (144.74)
301	TELEPHONE MAINTENANCE			\$ 200.00	\$ 166.52	\$ 200.00	\$ 188.40	\$ 200.00	\$ 200.00	\$ -
302	INTERNET EXPENSES			\$ 180.00	\$ 200.97	\$ 180.00	\$ 105.53	\$ 201.00	\$ 201.00	\$ -
303	EDUCATIONAL NETWORK SUPPORT			\$ 2,780.00	\$ 1,000.00	\$ 2,780.00		\$ 1,380.00	\$ 1,380.00	\$ -
304	TECHNICAL NETWORK SUPPORT									\$ -
305	ADMINISTRATIVE NETWORK SUPPORT			\$ 14,410.00	\$ 12,385.43	\$ 14,410.00	\$ 14,632.65	\$ 12,880.85	\$ 13,880.85	\$ 1,000.00
306	MAINTENANCE OF TECH EQUIPMENT			\$ 4,800.00	\$ 952.54	\$ 4,800.00	\$ (91.20)	\$ 2,800.00	\$ 2,800.00	\$ -
307	TECHNOLOGY SUPPORT - SUPT OFFICE			\$ 8,040.00	\$ -	\$ 6,640.00		\$ 6,640.00	\$ 6,640.00	\$ -
	SUB-TOTAL SUPT/SHARED SERVICES			\$ 42,850.00	\$ 23,123.66	\$ 36,450.00	\$ 23,153.11	\$ 31,561.85	\$ 32,417.11	2.71% \$ 855.26
	OPERATION AND MAINTENANCE OF PLANT: HIGH SCHOOL PROGRAMS									
308	SAL, CUSTODIANS	6.00	6.00	\$ 397,907.59	\$ 306,050.13	\$ 388,678.21	\$ 234,536.41	\$ 428,604.00	\$ 423,920.00	\$ (4,684.00)
309	SAL, GROUNDS/ATHLETIC FIELDS	1.00	1.00			\$ 74,000.00	\$ 57,041.04	\$ 89,648.00	\$ 92,177.00	\$ 2,529.00
310	SAL, CUSTODIAL OT & SUBS			\$ 31,250.00	\$ 25,122.80	\$ 31,250.00	\$ 21,734.75	\$ 31,250.00	\$ 35,000.00	\$ 3,750.00
311	CUSTODIAN LONGEVITY			\$ -	\$ -	\$ 1,500.00		\$ 1,500.00		\$ (1,500.00)
312	BUILDING & GROUNDS COORDINATOR	1.00	1.00	\$ 106,366.00	\$ 106,366.00	\$ 106,366.00	\$ 112,748.00	\$ 106,366.00	\$ 118,386.00	\$ 12,020.00
313	CONTRACTUAL CUSTODIAL SERVICES				\$ 52,580.00		\$ 154,080.00			\$ -
314	CUSTODIAL SUPPLIES			\$ 50,000.00	\$ 47,872.03	\$ 50,000.00	\$ 47,386.04	\$ 50,000.00	\$ 50,000.00	\$ -
315	CUSTODIAL EQUIPMENT			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
316	HEATING BUILDING			\$ 160,019.20	\$ 194,004.26	\$ 184,022.95	\$ 199,357.88	\$ 232,805.11	\$ 212,805.11	\$ (20,000.00)
317	UTILITIES - ELECTRICITY			\$ 209,909.56	\$ 195,624.85	\$ 209,909.56	\$ 182,857.43	\$ 251,891.47	\$ 201,891.47	\$ (50,000.00)
318	UTILITIES - GAS			\$ 22,417.56	\$ 38,710.54	\$ 22,417.56	\$ 52,130.56	\$ 38,710.54	\$ 52,130.56	\$ 13,420.02
319	UTILITIES - TELEPHONE			\$ 30,718.64	\$ 31,115.11	\$ 30,718.64	\$ 32,892.51	\$ 31,115.11	\$ 32,892.51	\$ 1,777.40
320	UTILITIES - WATER			\$ 10,310.20	\$ 7,076.60	\$ 10,310.20	\$ 10,084.94	\$ 10,310.20	\$ 10,310.20	\$ -
321	UTILITIES - WASTE WATER			\$ 32,392.16	\$ 19,415.88	\$ 32,392.16	\$ 33,930.72	\$ 32,392.16	\$ 35,793.97	\$ 3,401.81
322	UTILITIES - WASTE WATER BETTERMENT FEE			\$ 35,324.00	\$ 35,322.91	\$ 34,363.00	\$ 36,793.97	\$ 33,402.00	\$ 32,442.00	\$ (960.00)
323	UTILITIES - DISPOSAL OF RUBBISH			\$ 28,912.85	\$ 41,392.55	\$ 28,912.85	\$ 33,416.56	\$ 28,912.85	\$ 28,912.85	\$ -
324	GROUNDS PREVENTIVE MAINTENANCE			\$ 42,350.00	\$ 42,647.60	\$ 42,350.00	\$ 14,837.78	\$ 42,350.00	\$ 42,350.00	\$ -
325	GROUNDS CORRECTIVE MAINTENANCE			\$ 7,000.00	\$ 4,047.71	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -
326	GROUNDS CAPITAL PROJECTS			\$ 36,000.00	\$ 39,249.60		\$ 41,923.31			\$ -
327	GROUNDS SUPPLIES & EXPENSES									\$ -
327	ATHLETICS FIELDS PREVENTIVE MAINTENANCE			\$ 106,000.00	\$ 70,742.70	\$ 106,000.00	\$ 95,789.19	\$ 106,000.00	\$ 106,000.00	\$ -
328	ATHLETICS FIELDS CORRECTIVE MAINTENANCE			\$ 5,000.00	\$ 4,282.30	\$ 5,000.00	\$ 12,584.96	\$ 5,000.00	\$ 5,000.00	\$ -
329	ATHLETICS FIELDS CAPITAL PROJECTS			\$ -	\$ 32,107.01	\$ 42,000.00	\$ 4,573.39	\$ -	\$ -	\$ -
330	SAL, PAC DIRECTOR	0.80	0.80	\$ 77,924.00	\$ 97,405.00	\$ 77,924.00	\$ 81,595.25	\$ 77,924.00	\$ 77,924.00	\$ -
331	SAL, PAC TECHNICAL ASSISTANT	0.20	0.20	\$ 13,108.40	\$ 3,786.20	\$ 13,108.40	\$ 15,594.53	\$ 13,108.40	\$ 13,108.40	\$ -
332	BUILDING PREVENTIVE MAINTENANCE			\$ 50,350.00	\$ 49,790.69	\$ 50,350.00	\$ 44,755.05	\$ 50,350.00	\$ 50,350.00	\$ -
333	BUILDING CORRECTIVE MAINTENANCE			\$ 47,533.57	\$ 20,044.25	\$ 47,533.57	\$ 42,361.78	\$ 27,533.57	\$ 27,533.57	\$ -
334	BUILDING CAPITAL PROJECTS			\$ 50,000.00	\$ 46,246.00	\$ 190,780.00	\$ 141,517.34	\$ 89,000.00	\$ 90,500.00	1.00% \$ 1,500.00
335	EXTRAORDINARY MAINT (INCLUDING TECH EXPERTISE)			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
336	PAC MAINTENANCE			\$ 1,000.00	\$ 998.30	\$ 1,000.00	\$ 873.70	\$ 1,000.00	\$ 1,000.00	\$ -
337	PAC SUPPLIES			\$ 666.00	\$ 362.64	\$ 666.00	\$ 739.24	\$ 666.00	\$ 666.00	\$ -
338	BUILDING SUPPLIES & EXPENSE									\$ -
339	BLDG. FURNITURE & FIXTURES			\$ 25,500.00	\$ 51,502.90	\$ 25,500.00	\$ 25,500.00	\$ 25,500.00	\$ 25,500.00	\$ -
340	BLDG.EQUIP. & MAINTENANCE									\$ -
341	BUILDING EQUIPMENT PREVENTIVE MAINT			\$ 107,350.00	\$ 83,474.23	\$ 107,350.00	\$ 105,530.39	\$ 107,350.00	\$ 107,350.00	\$ -
342	BUILDING EQUIPMENT CORRECTIVE MAINT			\$ 88,099.00	\$ 131,200.55	\$ 88,099.00	\$ 73,080.34	\$ 78,099.00	\$ 78,099.00	\$ -
343	BUILDING EQUIPMENT CAPITAL PROJECTS			\$ 110,000.00	\$ 47,111.50	\$ 60,000.00	\$ 274,185.59	\$ -	\$ -	\$ -
	SUB-TOTAL HIGH SCHOOL PROGRAMS			\$ 1,863,408.72	\$ 1,825,642.84	\$ 2,069,602.10	\$ 2,191,432.63	\$ 1,997,788.41	\$ 1,959,042.64	-1.94% \$ (38,745.77)
	TOTAL OPERATION/MAINTENANCE OF PLANT			\$ 1,926,258.72	\$ 1,848,766.50	\$ 2,105,952.10	\$ 2,214,585.74	\$ 2,029,350.26	\$ 1,991,459.75	-1.87%
	FIXED COSTS: SUPT/SHARED SERVICES									
344	SO PAYROLL OBLIGATIONS			\$ 17,820.28	\$ 19,826.24	\$ 17,749.46	\$ 21,152.13	\$ 18,281.91	\$ 22,440.29	\$ 4,158.38
345	ASCI PAYROLL OBLIGATIONS			\$ 707.91	\$ 718.06	\$ 739.77	\$ 381.10	\$ 699.00	\$ 404.31	\$ (294.69)
346	ASCI BENEFITS									\$ -
347	HEALTH EDUCATION COORD PAYROLL OBS			\$ 257.40	\$ 1,720.72	\$ 257.40	\$ 274.80	\$ -	\$ 291.53	\$ 291.53
348	SO BENEFITS									\$ -

**Martha's Vineyard Regional High School District
FY25 RECERTIFIED BUDGET**

MARCH 4, 2024

		FTE FY24	FTE FY25									
				BUDGET 21-22	EXPENDED 21-22	BUDGET 22-23	EXPENDED 22-23	BUDGET 23-24	BUDGET 24-25			Variance
	REVENUES/REIMBURSEMENTS			BUDGET 21-22	RECEIVED 21-22	BUDGET 22-23	RECEIVED 22-23	BUDGET 23-24	BUDGET 24-25			
1	CHAPTER 70 SCHOOL AID			\$ 2,875,680.00	\$ 2,897,790.00	\$ 2,897,790.00	\$ 2,943,090.00	\$ 2,968,090.00	\$ 3,654,713.98			\$ 686,623.98
2	CHAPTER 71 REGIONAL TRANSPORTATION AID			\$ 355,990.55	\$ 675,536.00	\$ 355,990.55	\$ 389,235.00	\$ 436,469.00	\$ 482,469.00			\$ 46,000.00
3	SCHOOL BUILDING CONSTRUCTION ASSISTANCE			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
4	CHARTER TUITION ASSESSMENT REIMBURSEMENT			\$ 38,747.00	\$ 129,378.00	\$ 38,747.00	\$ 212,020.00	\$ 129,378.00	\$ 212,020.00			\$ 82,642.00
5	CHARTER TUITION ASSESSMENT			\$ (743,509.00)	\$ (912,601.00)	\$ (743,509.00)	\$ (1,011,409.00)	\$ (912,601.00)	\$ (1,011,409.00)			\$ (98,808.00)
6	SCHOOL CHOICE TUITION (EXPENSE)			\$ (21,980.00)	\$ (26,589.00)	\$ (21,980.00)	\$ (7,108.00)	\$ (26,589.00)	\$ (7,108.00)			\$ 19,481.00
7	MEDICAID REIMBURSEMENTS			\$ 41,360.07	\$ 80,947.75	\$ 41,360.07	\$ -	\$ 80,947.75	\$ 25,000.00			\$ (55,947.75)
8	ELECTRICITY NET METERING CREDITS			\$ 58,497.36	\$ 70,225.43	\$ 58,497.36	\$ 139,297.36	\$ 70,225.43	\$ 70,225.43			\$ -
9	E&D OFFSET			\$ 600,000.00	\$ 600,000.00	\$ 963,780.00	\$ 963,780.00	\$ 669,390.00	\$ 751,390.00			\$ 82,000.00
10	ATHLETIC RECEIPTS			\$ 20,000.00	\$ 8,301.25	\$ 20,000.00	\$ 16,499.42	\$ 20,000.00	\$ -			\$ (20,000.00)
11	INTEREST INCOME			\$ 58,897.57	\$ 10,050.26	\$ 58,897.57	\$ 118,056.49	\$ 10,050.26	\$ 118,056.49			\$ 108,006.23
12	MISC REFUNDS AND OTHER RECEIPTS			\$ 13,600.00	\$ 28,047.93	\$ 13,600.00	\$ 36,593.05	\$ 33,891.33	\$ 25,000.00			\$ (8,891.33)
13	AP TESTING			\$ 25,725.50	\$ 25,439.20	\$ 25,725.50	\$ 26,556.00	\$ 25,439.20	\$ 26,556.00			\$ 1,116.80
	TOTAL REVENUE/REIMBURSEMENTS			\$ 3,323,009.05	\$ 3,586,525.82	\$ 3,708,899.05	\$ 3,826,610.32	\$ 3,504,690.97	\$ 4,346,913.90	24.03%		\$ 842,222.93
	TOTAL ASSESSED EXPENSES			\$ 19,955,449.96	\$ 18,679,603.46	\$ 20,872,076.67	\$ 20,522,480.84	\$ 21,594,602.25	\$ 22,303,128.51	3.28%		\$ 708,526.26
	FY24 vs FY25 FTE Total	135.10	142.50									
<p>NOTE #1: SPED CIRCUIT BREAKER revenue will be accounted for in a separate Circuit Breaker Fund in accordance with MGL Chpt 71B §5A(e). Expenditures from the Circuit Breaker Fund will be used for Residential Care Tuitions. The expenditure budget for RESIDENTIAL CARE TUITIONS (Line 371) in the General Fund has been reduced to reflect this change.</p>												
<p>NOTE #2: BUILDING USE (generally associated with Line 293) revenue will be accounted for in a separate Building Use Fund in accordance with MGL Chpt 71F 71E. Expenditures from the Building Use Fund will be used for building maintenance, or returned to the General Fund as per financial policy.</p>												
<p>NOTE #3: BUS AND CONSTRUCTION DEBT PRINCIPAL & INTEREST: Lines #301-307. Payments for Bus Principal and Interest concluded as of the end of FY13. FY14 began the budgeting for bus and school vehicle purchases directly from the operating budget (Expense Budget Line #314), as opposed to using borrowed funds. FY20 Budget also includes funds to lease one bus, cost of which will be offset via increased reimbursement from M.V. Charter School. FY21 Included a lease for six additional school buses, and FY22 has the purchase of 2 electric buses on Warrant Articles.</p>												
<p>NOTE #4: Does NOT include \$ for Design & Engineering or Construction for new ATHLETIC TRACK.</p>												
<p>NOTE #5: Beginning in FY21, the PAC Director position salary will be pro-rated: September-June (10 months) funded in the General Fund, July-August (2 months) to be funded from the PAC Revolving Account.</p>												
<p>NOTE #6: LINE 309 Grounds/Athletic Fields Position created FY22 to have a dedicated personnel for athletic fields and grounds at MVRHS</p>												