

**Martha's Vineyard Regional High School District  
FY25 Draft Budget #4**

November 27, 2023

	FTE	BUDGET 21-22	EXPENDED 21-22	BUDGET 22-23	EXPENDED 22-23	BUDGET 23-24	BUDGET 24-25	Variance
<b>ADMINISTRATION: SUPT/SHARED SERVICES</b>								
1.00		\$ 900.00	\$ 1,368.00	\$ 900.00	\$ 467.00	\$ 900.00	\$ 82,864.29	\$ 81,964.29
2.00		\$ 37,000.00	\$ 40,092.01	\$ 39,000.00	\$ 36,591.30	\$ 38,700.00	\$ 38,700.00	\$ -
3.00		\$ 16,400.00	\$ 16,702.60	\$ 17,138.00	\$ 21,214.60	\$ 17,138.00	\$ 17,138.00	\$ -
3A		\$ 17,000.00	\$ 16,349.58	\$ 18,840.00	\$ 19,036.49	\$ 18,840.00	\$ 18,840.00	\$ -
3B			\$ 320.00		\$ 2,365.00			\$ -
4.00					\$ 1,510.00	\$ 700.00	\$ 700.00	\$ -
5.00								\$ -
6.00		\$ 400.00	\$ -	\$ -		\$ -	\$ -	\$ -
7.00		\$ 2,000.00	\$ 229.94	\$ 4,100.00	\$ 3,510.96	\$ 1,000.00	\$ 1,000.00	\$ -
8.00								\$ -
9.00		\$ 840.00	\$ 600.00	\$ 840.00	\$ 351.22	\$ -	\$ -	\$ -
10.00								\$ -
11.00		\$ 200.00	\$ 500.41	\$ 200.00	\$ 1,327.86	\$ 200.00	\$ 200.00	\$ -
12.00		\$ 200.00	\$ 219.16	\$ 200.00	\$ 44.19	\$ 200.00	\$ 200.00	\$ -
13.00		\$ 2,000.00	\$ 2,081.82	\$ 2,000.00	\$ 1,999.88	\$ 2,000.00	\$ 2,000.00	\$ -
14.00		\$ 260.00	\$ 1,404.76	\$ 260.00	\$ 652.60	\$ 400.00	\$ 400.00	\$ -
15.00		\$ 845.00	\$ 944.04	\$ 944.04	\$ 944.03	\$ 944.04	\$ 944.04	\$ -
16.00		\$ 2,400.00	\$ 2,719.80	\$ 3,558.60	\$ 3,549.40	\$ 3,558.60	\$ 3,558.60	\$ -
17.00		\$ 47,654.45	\$ 40,219.43	\$ 43,683.42	\$ 43,552.16	\$ 49,199.77	\$ 49,199.77	\$ -
18.00		\$ 32,166.40	\$ 35,728.74	\$ 33,500.00	\$ 35,890.41	\$ 33,700.00	\$ 33,700.00	\$ -
19.00		\$ 2,300.00	\$ 2,340.00	\$ 3,600.00		\$ 3,700.00	\$ 3,700.00	\$ -
20.00		\$ 10,228.40	\$ -	\$ 7,742.55				\$ -
21.00		\$ 600.00	\$ 29.80	\$ 600.00		\$ 400.00	\$ 400.00	\$ -
22.00		\$ 400.00	\$ -	\$ 100.00		\$ 100.00	\$ 100.00	\$ -
23.00		\$ 25,000.00	\$ 25,461.26	\$ 26,125.00	\$ 26,397.36	\$ 26,125.00	\$ 26,125.00	\$ -
24.00		\$ 300.00	\$ 300.00	\$ 300.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ -
25.00		\$ 800.00	\$ 791.72	\$ 800.00	\$ 1,070.68	\$ 600.00	\$ 600.00	\$ -
26.00		\$ 360.00	\$ 360.00	\$ 360.00	\$ 360.00	\$ 360.00	\$ 360.00	\$ -
27.00		\$ 13,848.40	\$ 12,962.06	\$ 14,400.00	\$ 14,856.13	\$ 14,400.00	\$ 14,400.00	\$ -
28.00								\$ -
29.00		\$ 200.00	\$ 7,175.34	\$ 377.99	\$ 4,909.60	\$ 377.99	\$ 377.99	\$ -
30.00						\$ 14,923.71	\$ 14,923.71	\$ -
31.00		\$ 1,300.00	\$ 1,405.57	\$ 1,300.00	\$ 1,592.16	\$ 1,000.00	\$ 1,000.00	\$ -
		<b>\$ 215,602.65</b>	<b>\$ 210,306.04</b>	<b>\$ 220,869.60</b>	<b>\$ 222,542.83</b>	<b>\$ 229,817.11</b>	<b>\$ 311,781.40</b>	<b>35.67% \$ 81,964.29</b>
<b>ADMINISTRATION: HIGH SCHOOL PROGRAMS</b>								
32.00		\$ 5,900.00	\$ 22,060.00	\$ 12,465.80	\$ 12,120.00	\$ 22,060.00	\$ 22,060.00	\$ -
33.00	0.30	\$ 38,497.00	\$ 38,497.00	\$ 38,497.00	\$ 39,652.00	\$ 38,497.00	\$ 41,635.00	\$ 3,138.00
34.00	1.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 84,800.00	\$ 80,000.00	\$ 89,040.00	\$ 9,040.00
35.00		\$ 18,557.28	\$ 21,937.06	\$ 19,370.06	\$ 23,047.16	\$ 19,370.06	\$ 19,370.06	\$ -
34.00			\$ 1,500.00		\$ 1,750.00		\$ 6,750.00	\$ 6,750.00
35.00		\$ 49,441.50	\$ 79,934.30	\$ 59,077.91	\$ 61,390.67	\$ 79,934.40	\$ 79,934.40	\$ -
36.00		\$ 600.00	\$ 700.00	\$ 600.00	\$ 714.39	\$ 600.00	\$ 600.00	\$ -
37.00		\$ 12,200.00	\$ 5,613.02	\$ 12,200.00	\$ 1,226.88	\$ 12,200.00	\$ 12,200.00	\$ -
38.00		\$ 5,000.00	\$ 3,457.28	\$ 5,000.00	\$ 3,193.45	\$ 2,500.00	\$ 2,500.00	\$ -
39.00		\$ 40,000.00	\$ 90,162.64	\$ 46,336.10	\$ 39,341.57	\$ 40,000.00	\$ 40,000.00	\$ -
		<b>\$ 250,195.78</b>	<b>\$ 343,861.30</b>	<b>\$ 273,546.87</b>	<b>\$ 267,236.12</b>	<b>\$ 295,161.46</b>	<b>\$ 314,089.46</b>	<b>6.41% \$ 18,928.00</b>
		<b>\$ 465,798.43</b>	<b>\$ 554,167.34</b>	<b>\$ 494,416.47</b>	<b>\$ 489,778.95</b>	<b>\$ 524,978.57</b>	<b>\$ 625,870.86</b>	
<b>INSTRUCTION: SUPT/SHARED SERVICES</b>								
40.00		\$ 30,382.40	\$ 30,942.98	\$ 31,749.60	\$ 16,765.09	\$ 30,000.00	\$ 30,000.00	\$ -
41.00		\$ 450.00	\$ 450.00	\$ 700.00		\$ -	\$ -	\$ -
42.00		\$ 360.00	\$ 360.00	\$ 360.00		\$ -	\$ -	\$ -
43.00		\$ 300.00	\$ -	\$ 300.00		\$ -	\$ -	\$ -
44.00								\$ -
45.00		\$ 11,047.10	\$ 9,986.83	\$ 11,047.10		\$ 11,047.10	\$ 11,047.10	\$ -
46.00		\$ 10,080.29	\$ 6,553.50		\$ 11,972.78			\$ -
46A					\$ 350.00			\$ -
47.00		\$ 24,000.00	\$ 25,080.03	\$ 25,080.00	\$ 25,832.39	\$ 25,080.00	\$ 25,080.00	\$ -
48.00		\$ 6,372.80	\$ 3,531.22	\$ 6,419.70	\$ 4,509.09	\$ 7,066.63	\$ 7,066.63	\$ -
49.00		\$ 360.00	\$ 360.00	\$ 360.00	\$ 360.00	\$ 360.00	\$ 360.00	\$ -
50.00		\$ 300.00	\$ 300.00		\$ 350.00			\$ -

Martha's Vineyard Regional High School District  
FY25 Draft Budget #4

November 27, 2023

		FTE									
			BUDGET 21-22	EXPENDED 21-22	BUDGET 22-23	EXPENDED 22-23	BUDGET 23-24	BUDGET 24-25		Variance	
51.00	ELL CONTRACTUAL SERVICES (Translations)		\$ 200.00	\$ 349.47	\$ 200.00	\$ 139.50	\$ 200.00	\$ 200.00		\$ -	
52.00	ELL SUPPLIES		\$ 200.00	\$ 400.52	\$ 200.00	\$ 414.02	\$ 200.00	\$ 200.00		\$ -	
53.00	ELL WORKSHOPS		\$ 600.00	\$ 312.00	\$ 600.00	\$ 507.46	\$ 300.00	\$ 300.00		\$ -	
54.00	SPED ADMIN SALARY		\$ 27,364.60	\$ 26,680.37	\$ 26,680.40	\$ 27,480.80	\$ 26,680.40	\$ 26,680.40		\$ -	
55.00	SPED ADMIN LONGEVITY		\$ -	\$ 870.00	\$ -	\$ 750.00	\$ 500.00	\$ 500.00		\$ -	
56.00	SPED SEC SALARY		\$ 13,654.83	\$ 13,654.79	\$ 13,654.83	\$ 14,129.20	\$ 15,027.90	\$ 15,027.90		\$ -	
57.00	SPED SECRETARY LONGEVITY		\$ 420.00	\$ -	\$ 420.00	\$ 570.00	\$ 420.00	\$ 420.00		\$ -	
58.00	SPED ADMIN WORKSHOPS		\$ 200.00	\$ 200.00	\$ 200.00	\$ 160.00	\$ -	\$ -		\$ -	
59.00	SPED POSTAGE EXPENSE		\$ 200.00	\$ 62.90	\$ 200.00	\$ -	\$ 100.00	\$ 100.00		\$ -	
60.00	SPED ADMIN SUPPLIES		\$ 400.00	\$ 397.02	\$ 400.00	\$ 228.73	\$ 200.00	\$ 200.00		\$ -	
61.00	SPED TRAVEL		\$ 580.00	\$ -	\$ 580.00	\$ -	\$ 580.00	\$ 580.00		\$ -	
62.00	SPED COMPUTER LICENSE & SUPPORT		\$ 1,500.00	\$ 1,231.05	\$ 1,500.00	\$ 1,280.30	\$ 1,300.00	\$ 1,300.00		\$ -	
63.00	SPED STAFF MILEAGE REIMB		\$ 2,200.00	\$ 823.42	\$ 2,200.00	\$ 124.60	\$ 1,400.00	\$ 1,400.00		\$ -	
64.00	SPED CONTRACTUAL TRAVEL		\$ -	\$ 524.02	\$ -	\$ 1,410.50	\$ -	\$ -		\$ -	
65.00	SPED ADMIN CONTR CELLPHONE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
66.00	SHARED SERVICES COORD. SALARY		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
67.00	SHARED SERVICES COORD. - CONTRACTUAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
68.00	SHARED SERVICES COORD. LONGEVITY		\$ 450.00	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
69.00	SHARED SERVICES COORD TRAVEL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
70.00	BCBA (SHARED PROGRAMS) SALARIES		\$ 21,600.00	\$ 22,572.00	\$ 22,572.00	\$ 23,083.37	\$ 22,572.00	\$ 22,572.00		\$ -	
71.00	SPEECH TEACHER SALARY		\$ 90,184.88	\$ 90,009.16	\$ 92,123.88	\$ 89,071.55	\$ 99,347.81	\$ 99,347.81		\$ -	
72.00	SPEECH TEACHER LONGEVITY		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
73.00	SPEECH SUMMER PROGRAM		\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	\$ 1,600.00	\$ 1,600.00		\$ -	
74.00	SPEECH CONTRACTUAL		\$ -	\$ -	\$ -	\$ 2,190.75	\$ -	\$ -		\$ -	
75.00	SPEECH SUPPLIES & EXPENSES		\$ 200.00	\$ 137.60	\$ 200.00	\$ 106.72	\$ 100.00	\$ 100.00		\$ -	
76.00	ASCI SITE-BASED COORDINATORS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
77.00	PROFESSIONAL ENHANCEMENT		\$ 22,000.00	\$ 18,848.42	\$ 22,000.00	\$ 8,881.04	\$ 22,000.00	\$ 22,000.00		\$ -	
78.00	ISLAND-WIDE LRPC		\$ 6,000.00	\$ -	\$ 6,000.00	\$ -	\$ 1,400.71	\$ 1,400.71		\$ -	
79.00	ISLAND-WIDE LRPC MENTORS		\$ -	\$ 839.00	\$ -	\$ 3,446.09	\$ -	\$ -		\$ -	
76A	ISLAND WIDE LRPC VENDORS		\$ -	\$ 1,789.54	\$ -	\$ -	\$ -	\$ -		\$ -	
80.00	FELIX NECK PROGRAM		\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00		\$ -	
81.00	ISLAND-WIDE PHYSICIAN		\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00		\$ -	
82.00	SHARED MILEAGE REIMBURSEMENT		\$ 700.00	\$ 527.82	\$ 700.00	\$ 627.77	\$ 700.00	\$ 700.00		\$ -	
83.00	PSYCHOLOGISTS SALARIES - SPED		\$ 60,794.00	\$ 60,794.03	\$ 80,628.40	\$ 74,315.73	\$ 88,052.41	\$ 88,052.41		\$ -	
84.00	PSYCHOLOGISTS LONGEVITY - SPED		\$ 850.00	\$ 1,000.00	\$ 850.00	\$ 1,155.00	\$ -	\$ -		\$ -	
85.00	PSYCHOLOGISTS CONTRACTUAL - SPED		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
86.00	PSYCHOLOGISTS SUPPLIES - SPED		\$ 100.00	\$ 62.51	\$ 100.00	\$ 30.00	\$ 100.00	\$ 100.00		\$ -	
87.00	MVALP ADMIN SALARY		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
88.00	MVALP OTHER COSTS		\$ 300.00	\$ -	\$ 300.00	\$ 291.29	\$ 300.00	\$ 300.00		\$ -	
89.00	SUMMER PSYCHOLOGISTS SALARIES - SPED		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
	<b>SUB-TOTAL SUPT/SHARED SERVICES</b>		<b>\$ 340,450.90</b>	<b>\$ 323,750.20</b>	<b>\$ 355,003.91</b>	<b>\$ 314,633.77</b>	<b>\$ 360,734.96</b>	<b>\$ 360,734.96</b>	<b>0.00%</b>	<b>\$ -</b>	
	<b>INSTRUCTION: HIGH SCHOOL PROGRAMS</b>										
90.00	SECRETARIES, PRIN.	5.10	\$ 289,487.78	\$ 336,617.51	\$ 345,665.50	\$ 334,564.95	\$ 363,508.01	\$ 385,156.00		\$ 21,648.00	
91.00	PRINCIPAL'S SALARY	1.00	\$ 165,019.00	\$ 165,019.00	\$ 165,019.00	\$ 169,970.00	\$ 165,019.00	\$ 178,469.00		\$ 13,450.00	
92.00	ADMIN ASST/PRINCIPAL	1.00	\$ 70,843.00	\$ 70,843.00	\$ 70,843.00	\$ 72,968.00	\$ 70,843.00	\$ 76,617.00		\$ 5,774.00	
93.00	HS SCHEDULER		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
94.00	SECRETARIES LONGEVITY		\$ 5,800.00	\$ 4,500.00	\$ 4,700.00	\$ 5,625.00	\$ 3,275.00	\$ 4,700.00		\$ 1,425.00	
95.00	HS SCHEDULER LONGEVITY		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
96.00	ADMINISTRATORS LONGEVITY		\$ 6,750.00	\$ 1,500.00	\$ 9,850.00	\$ -	\$ 9,850.00	\$ 9,850.00		\$ -	
97.00	OFFICE EQUIPMENT & REPAIR		\$ 7,500.00	\$ 7,500.49	\$ 7,500.00	\$ 1,422.00	\$ 7,500.00	\$ 7,500.00		\$ -	
98.00	ADVERTISING		\$ 7,000.00	\$ 10,231.08	\$ 8,138.68	\$ 10,364.08	\$ 10,231.08	\$ 10,231.08		\$ -	
99.00	ADMINISTRATIVE PROFESSIONAL DEVELOPMENT		\$ 16,000.00	\$ 1,579.20	\$ 6,000.00	\$ 6,439.94	\$ -	\$ 8,000.00		\$ 8,000.00	
100.00	POSTAGE - PRINCIPAL'S OFFICE		\$ 11,000.00	\$ 11,195.37	\$ 8,000.00	\$ 3,440.45	\$ 8,000.00	\$ 8,000.00		\$ -	
101.00	PRINCIPAL'S R&D		\$ 16,000.00	\$ 31,000.00	\$ 16,000.00	\$ 18,780.00	\$ 16,000.00	\$ 20,000.00		\$ 4,000.00	
102.00	STUDENT WORK/LEADERSHIP PROGRAM		\$ 7,000.00	\$ 6,338.20	\$ 7,000.00	\$ 9,851.37	\$ 7,000.00	\$ 7,000.00		\$ -	
103.00	STUDENT ACTIVITIES (GENERAL FUND)		\$ 8,000.00	\$ 9,565.75	\$ 8,000.00	\$ 7,558.23	\$ 8,000.00	\$ 8,000.00		\$ -	
104.00	NEASC EVALUATION		\$ 4,000.00	\$ 4,005.00	\$ 4,000.00	\$ 4,130.00	\$ 4,000.00	\$ 4,000.00		\$ -	
105.00	PRINCIPAL'S OFFICE SUPPLIES		\$ 12,300.00	\$ 9,185.23	\$ 12,300.00	\$ 11,756.55	\$ 12,300.00	\$ 12,300.00		\$ -	
106.00	OFFICE COMPUTER SUPPLIES		\$ 1,500.00	\$ 892.69	\$ 1,500.00	\$ 687.84	\$ 1,500.00	\$ 1,500.00		\$ -	
107.00	TRAVEL PRINCIPAL'S OFFICE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
108.00	PRINCIPAL'S OTHER EXPENSE		\$ 12,500.00	\$ 11,646.51	\$ 12,500.00	\$ 24,232.09	\$ 12,500.00	\$ 12,500.00		\$ -	
109.00	OFFICE COMPUTER HS PRINC.		\$ 5,000.00	\$ 2,738.10	\$ 5,000.00	\$ 4,384.51	\$ 5,000.00	\$ 5,000.00		\$ -	
110.00	ASST PRINCIPAL'S SALARY	1.00	\$ 110,000.00	\$ 126,000.00	\$ 126,000.00	\$ 250,136.00	\$ 112,912.00	\$ 260,543.00		\$ 147,631.00	

Martha's Vineyard Regional High School District  
FY25 Draft Budget #4

November 27, 2023

	FTE										Variance
		BUDGET 21-22	EXPENDED 21-22	BUDGET 22-23	EXPENDED 22-23	BUDGET 23-24	BUDGET 24-25				
111.00					\$ 2,467.16						\$ -
112.00	1.00	\$ 98,000.00	\$ 113,000.00	\$ 113,000.00	\$ 115,174.94	\$ 126,000.00	\$ 122,210.00				\$ (3,790.00)
113.00		\$ 33,900.00	\$ 53,186.00	\$ 33,900.00	\$ 81,885.00	\$ 33,900.00	\$ 33,900.00				\$ -
114.00		\$ -	\$ -	\$ 195,000.00	\$ -	\$ -	\$ -				\$ -
115.00		\$ 7,757.00	\$ -	\$ 48,000.00	\$ -	\$ 96,000.00	\$ 80,000.00				\$ (16,000.00)
116.00	0.50	\$ 58,838.00	\$ 58,837.50	\$ 58,835.43	\$ 60,514.50	\$ 63,051.32	\$ 64,942.50				\$ 1,891.18
117.00	1.00	\$ 65,489.30	\$ 65,487.00	\$ 65,487.00	\$ 67,803.00	\$ 72,084.00	\$ 74,075.00				\$ 1,991.00
118.00	1.00	\$ 105,000.00	\$ 105,306.00	\$ 115,000.00	\$ 101,341.00	\$ 115,000.00	\$ 120,750.00				\$ 5,750.00
119.00		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,750.00				\$ 1,750.00
120.00		\$ 2,300.00	\$ -	\$ 2,300.00	\$ -	\$ 2,300.00	\$ 2,300.00				\$ -
121.00	1.00	\$ 126,680.00	\$ 146,476.00	\$ 113,000.00	\$ 116,390.00	\$ 113,000.00	\$ 122,210.00				\$ 9,210.00
122.00	1.00	\$ 92,050.00	\$ 92,025.00	\$ 92,025.00	\$ 97,547.00	\$ 92,025.00	\$ 102,425.00				\$ 10,400.00
123.00		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -
124.00	4.00	\$ 406,439.12	\$ 406,442.00	\$ 409,033.64	\$ 421,608.00	\$ 430,290.74	\$ 457,652.28				\$ 27,361.54
125.00		\$ 9,750.00	\$ 5,000.00	\$ 5,000.00	\$ 5,500.00	\$ 6,250.00	\$ 9,750.00				\$ 3,500.00
126.00	1.00	\$ 64,358.99	\$ 59,848.00	\$ 64,360.00	\$ 34,579.00	\$ 65,981.80	\$ 85,129.60				\$ 19,147.80
127.00		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -
128.00	1.00	\$ 64,357.99	\$ 68,036.60	\$ 64,359.00	\$ 70,292.60	\$ 68,966.40	\$ 103,240.20				\$ 34,273.80
129.00	0.50	\$ 46,630.60	\$ 46,379.80	\$ 46,630.50	\$ 42,143.50	\$ 44,459.00	\$ 51,469.00				\$ 7,010.00
130.00		\$ 27,318.60	\$ 29,851.76	\$ 30,747.31	\$ 44,172.40	\$ 45,977.32	\$ 47,353.20				\$ 1,375.88
131.00	8.00	\$ 713,561.84	\$ 683,615.00	\$ 718,585.00	\$ 725,384.34	\$ 814,171.92	\$ 898,202.04				\$ 84,030.12
132.00		\$ 10,500.00	\$ 5,000.00	\$ 3,750.00	\$ 5,500.00	\$ 6,250.00	\$ 10,500.00				\$ 4,250.00
133.00	7.00	\$ 700,403.44	\$ 638,459.92	\$ 668,342.00	\$ 570,691.62	\$ 736,147.94	\$ 751,187.04				\$ 15,039.10
134.00				\$ 40,000.00	\$ 3,800.00	\$ -	\$ -				\$ -
135.00		\$ 6,000.00	\$ 5,250.00	\$ 4,500.00	\$ 10,250.00	\$ 4,250.00	\$ 6,000.00				\$ 1,750.00
136.00	9.00	\$ 1,009,493.79	\$ 1,023,606.23	\$ 1,009,471.00	\$ 1,055,664.78	\$ 1,103,354.00	\$ 1,024,580.04				\$ (78,773.96)
137.00		\$ 12,000.00	\$ 9,000.00	\$ 6,750.00	\$ 10,250.00	\$ 6,750.00	\$ 12,000.00				\$ 5,250.00
138.00	5.00	\$ 410,994.63	\$ 354,194.36	\$ 400,139.00	\$ 523,549.00	\$ 430,719.00	\$ 554,000.00				\$ 123,281.00
139.00		\$ 5,500.00	\$ 2,250.00	\$ 2,250.00	\$ 3,750.00	\$ 107,263.00	\$ -				\$ (107,263.00)
140.00		\$ 5,500.00	\$ 2,250.00	\$ 2,250.00	\$ 3,750.00	\$ 3,750.00	\$ 5,500.00				\$ 1,750.00
141.00	9.00	\$ 728,506.85	\$ 736,486.40	\$ 729,402.00	\$ 764,096.80	\$ 781,694.74	\$ 1,030,242.38				\$ 248,547.64
142.00		\$ 15,250.00	\$ 12,000.00	\$ 14,500.00	\$ 14,750.00	\$ 14,500.00	\$ 15,250.00				\$ 750.00
143.00	8.40	\$ 786,174.69	\$ 774,752.06	\$ 796,058.00	\$ 845,077.64	\$ 905,373.30	\$ 940,261.98				\$ 34,888.68
144.00		\$ 12,250.00	\$ 8,750.00	\$ 6,750.00	\$ 8,750.00	\$ 8,750.00	\$ 12,250.00				\$ 3,500.00
143.00					\$ 13,980.00						\$ -
144.00	2.70	\$ 254,479.77	\$ 241,409.80	\$ 243,675.30	\$ 235,496.50	\$ 257,226.12	\$ 257,002.12				\$ (224.00)
145.00		\$ 1,750.00	\$ 1,500.00	\$ 1,500.00	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00				\$ -
146.00	4.00	\$ 306,493.50	\$ 340,359.12	\$ 300,077.00	\$ 407,133.74	\$ 323,372.74	\$ 445,407.38				\$ 122,034.64
147.00	0.00	\$ -	\$ -	\$ 92,540.00	\$ -	\$ 103,085.00	\$ -				\$ (103,085.00)
148.00		\$ 2,500.00	\$ 1,500.00	\$ 1,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00				\$ -
149.00	1.00	\$ -	\$ -	\$ 32,150.00	\$ -	\$ 37,272.00	\$ 47,556.18				\$ 10,284.18
150.00	0.50	\$ 25,000.00	\$ -	\$ 38,362.50	\$ -	\$ 43,156.50	\$ 50,141.00				\$ 6,984.50
151.00	12.00	\$ 1,098,213.05	\$ 986,938.59	\$ 1,050,456.00	\$ 1,080,064.84	\$ 1,121,586.94	\$ 1,265,822.04				\$ 144,235.10
152.00		\$ 2,500.00	\$ 15,250.00	\$ 12,750.00	\$ 17,250.00	\$ 11,000.00	\$ 10,500.00				\$ (500.00)
153.00	3.00	\$ 304,715.71	\$ 304,717.00	\$ 304,717.00	\$ 312,717.05	\$ 326,538.22	\$ 333,473.52				\$ 6,935.30
154.00		\$ 2,500.00	\$ 2,250.00	\$ 3,000.00	\$ 4,250.00	\$ 4,250.00	\$ 2,500.00				\$ (1,750.00)
155.00	0.50	\$ 58,838.00	\$ 58,837.50	\$ 58,835.43	\$ 60,814.50	\$ 63,051.32	\$ 64,942.92				\$ 1,891.60
156.00	1.00	\$ 87,096.55	\$ 87,096.00	\$ 90,543.00	\$ 93,354.00	\$ 97,980.00	\$ 102,938.00				\$ 4,958.00
157.00	1.00	\$ 107,263.23	\$ 106,686.32	\$ 107,263.00	\$ 110,408.00	\$ 114,944.00	\$ 118,393.00				\$ 3,449.00
158.00	1.00	\$ 1.00	\$ 2,250.00	\$ 1,500.00	\$ 2,500.00	\$ 1,500.00	\$ 4,250.00				\$ 2,750.00
159.00	1.60	\$ 166,536.61	\$ 163,192.50	\$ 171,725.20	\$ 163,201.40	\$ 184,811.89	\$ 212,202.16				\$ 27,390.27
160.00		\$ 3,750.00	\$ 2,250.00	\$ 3,750.00	\$ 2,500.00	\$ 6,750.00	\$ 3,750.00				\$ (3,000.00)
161.00	1.00	\$ 84,635.39	\$ 84,635.00	\$ 87,648.00	\$ 90,401.00	\$ 100,457.00	\$ 107,242.00				\$ 6,785.00
162.00		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -
163.00	1.00	\$ 98,100.70	\$ 93,799.58	\$ 101,621.00	\$ 105,622.00	\$ 109,390.00	\$ 112,672.00				\$ 3,282.00
159.00	1.00	\$ 12,000.00	\$ 20,019.00	\$ 81,220.00	\$ 83,693.00	\$ 88,345.00	\$ 84,248.00				\$ 5,903.00
160.00		\$ 49,857.60	\$ 25,000.00	\$ 49,857.60	\$ 49,400.00	\$ 49,857.60	\$ 49,857.60				\$ -
161.00		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -
161.00		\$ 91,272.33	\$ 74,375.00	\$ 121,392.20	\$ 66,720.00	\$ 81,392.20	\$ 81,392.20				\$ -
162.00		\$ -	\$ 128,740.79	\$ -	\$ 91,433.42	\$ -	\$ -				\$ -
163.00		\$ 14,106.67	\$ 9,140.00	\$ 18,761.87	\$ 6,060.00	\$ 13,761.87	\$ 13,761.87				\$ -
164.00		\$ 2,400.00	\$ -	\$ 3,192.00	\$ -	\$ -	\$ -				\$ -
165.00	1.00	\$ 109,260.94	\$ 60,447.88	\$ 66,814.90	\$ 31,383.09	\$ 84,447.25	\$ 49,000.00				\$ (35,447.25)
166.00	0.50	\$ 18,833.52	\$ 21,424.04	\$ 18,833.52	\$ 26,500.00	\$ 18,833.52	\$ -				\$ (18,833.52)
167.00		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -

**Martha's Vineyard Regional High School District**  
**FY25 Draft Budget #4**

November 27, 2023

		FTE									
			BUDGET 21-22	EXPENDED 21-22	BUDGET 22-23	EXPENDED 22-23	BUDGET 23-24	BUDGET 24-25			Variance
168.00	SAL, SPED ASSISTANTS	14.00	\$ 408,919.27	\$ 405,756.38	\$ 411,678.62	\$ 498,919.96	\$ 463,502.34	\$ 681,909.42			\$ 218,407.09
169.00	SPED ASST LONGEVITY		\$ 6,450.00	\$ 2,050.00	\$ 3,900.00	\$ 2,300.00	\$ 4,100.00	\$ 7,100.00			\$ 3,000.00
170.00	TUTORING (SPED)		\$ 18,000.00	\$ 18,118.49	\$ 18,000.00		\$ 18,000.00	\$ 18,000.00			\$ -
171.00	TUITIONS (SPED)		\$ 500.00	\$ -	\$ 500.00		\$ 500.00	\$ 500.00			\$ -
172.00	SAL, LIBRARIAN	1.00	\$ 112,672.00	\$ 102,080.00	\$ 102,080.00	\$ 105,122.00	\$ 109,390.00	\$ 112,672.00			\$ 3,282.00
173.00	SAL, LIBRARIAN LONGEVITY							\$ 1,750.00			\$ 1,750.00
174.00	TITLE I PARTIAL GRANT POSITIONS	0.70	\$ 66,234.64	\$ 73,643.32	\$ 73,643.33	\$ 80,688.99	\$ 84,509.00	\$ 83,681.10			\$ (827.90)
175.00	SUBSTITUTES PROF DEVELOPMENT		\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00			\$ -
176.00	SAL, OTHER CONTRACTED STIPEND		\$ 122,600.00	\$ 139,400.00	\$ 122,600.00	\$ 118,420.00	\$ 122,600.00	\$ 122,600.00			\$ -
177.00	UNDISTRIBUTED PROFESSIONAL DEVELOPMENT		\$ 20,000.00	\$ 15,406.94	\$ 34,000.00	\$ 33,166.37	\$ 24,000.00	\$ 34,000.00			\$ 10,000.00
178.00	INSERVICE TRAINING		\$ 1,500.00	\$ 3,500.00	\$ 1,500.00	\$ 4,000.00	\$ 1,500.00	\$ 1,500.00			\$ -
179.00	STAFF DEVELOPMENT		\$ 16,000.00	\$ 1,273.64	\$ 16,000.00	\$ 13,378.94	\$ 12,000.00	\$ 12,000.00			\$ -
180.00	COPIER LEASES		\$ 36,957.36	\$ 32,142.97	\$ 36,957.36	\$ 30,005.32	\$ 36,957.36	\$ 36,957.36			\$ -
181.00	GUID/PROF DEVELOPMENT & WORKSHOPS		\$ 2,000.00	\$ 4,065.05	\$ 2,000.00	\$ 3,578.80	\$ 2,000.00	\$ 2,000.00			\$ -
182.00	UNDISTRIBUTED TEXTBOOKS		\$ 34,500.00	\$ 34,712.89	\$ 40,759.00	\$ 23,450.50	\$ 24,859.00	\$ 24,859.00			\$ -
183.00	UNDISTRIBUTED SUPPLIES		\$ 189,952.50	\$ 184,606.75	\$ 218,445.38	\$ 205,422.16	\$ 218,445.38	\$ 230,445.38			\$ 12,000.00
184.00	PHYS ED EQUIPMENT		\$ 4,000.00	\$ 9,274.03	\$ 4,000.00	\$ 3,828.78	\$ 4,000.00	\$ 4,000.00			\$ -
185.00	MUSIC SUPPLIES		\$ 8,000.00	\$ 7,655.73	\$ 8,000.00	\$ 15,487.95	\$ 8,000.00	\$ 8,000.00			\$ -
186.00	PROJECT VINE SUPPLIES		\$ 2,600.00	\$ 2,466.80	\$ 2,600.00	\$ 2,104.36	\$ 2,600.00	\$ 2,600.00			\$ -
187.00	BOOKS & SUPPLIES (Library)		\$ 11,920.00	\$ 11,423.31	\$ 11,920.00	\$ 11,187.71	\$ 11,920.00	\$ 11,920.00			\$ -
188.00	AUDIO/VISUAL (Library)		\$ 1,500.00	\$ 663.00	\$ 1,500.00	\$ 1,488.20	\$ 1,500.00	\$ 1,500.00			\$ -
189.00	CTE MACHINERY		\$ 20,100.00	\$ 17,382.63	\$ 20,100.00	\$ 19,750.00	\$ 20,100.00	\$ 20,100.00			\$ -
190.00	LIBRARY FURNITURE		\$ 800.00	\$ 339.85	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00			\$ -
191.00	ELL TRANSLATIONS		\$ 1,500.07	\$ 658.00	\$ 1,500.00	\$ 448.00	\$ 1,500.00	\$ 1,500.00			\$ -
192.00	ELL CONTRACTUAL SERVICES				\$ -	\$ -	\$ -	\$ -			\$ -
193.00	IEP REQUIRED EXPENSES		\$ 58,051.15	\$ 40,443.37	\$ 58,051.15	\$ 68,487.83	\$ 58,051.15	\$ 58,051.15			\$ -
194.00	IT MAINTENANCE & CONTRACTUAL EXPENSES		\$ 176,660.00	\$ 169,947.91	\$ 176,660.00	\$ 173,173.96	\$ 176,660.00	\$ 176,660.00			\$ -
195.00	IT COMPUTER EQUIP. & REPAIR (Supplies)		\$ 36,000.00	\$ 35,998.24	\$ 36,000.00	\$ 35,813.45	\$ 34,000.00	\$ 34,000.00			\$ -
196.00	INSTRUCTIONAL SOFTWARE		\$ 11,800.00	\$ 7,298.35	\$ 11,800.00	\$ 11,799.74	\$ 11,800.00	\$ 11,800.00			\$ -
197.00	COMPUTER CAPITAL EQUIP PURCHASE/LEASE		\$ 58,813.00	\$ 58,788.74	\$ 78,813.00	\$ 79,233.64	\$ 78,813.00	\$ 78,813.00			\$ -
198.00	SAL, GUIDANCE DIRECTOR - REG		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
199.00	SAL, GUID, COUNSELORS - REG	4.40	\$ 464,781.60	\$ 412,866.00	\$ 417,634.10	\$ 435,705.00	\$ 469,225.12	\$ 479,834.87			\$ 10,609.75
200.00	SAL, GUIDANCE SECRETARIES - REG	1.80	\$ 118,055.04	\$ 118,047.00	\$ 121,221.00	\$ 127,485.10	\$ 133,432.00	\$ 137,116.00			\$ 3,684.00
201.00	SAL, ADJUSTMENT COUNSELOR - REG	2.60	\$ 124,701.43	\$ 160,974.00	\$ 124,699.35	\$ 172,606.50	\$ 133,630.99	\$ 240,391.00			\$ 106,760.01
202.00	SAL, INTERVENTION COORDINATOR		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
203.00	GUIDANCE LONGEVITY - REG		\$ 8,750.00	\$ 8,000.00	\$ 8,500.00	\$ 8,750.00	\$ 8,500.00	\$ 11,250.00			\$ 2,750.00
204.00	GUIDANCE SECRETARY LONGEVITY		\$ 1,850.00	\$ -	\$ -	\$ -	\$ -	\$ 1,850.00			\$ 1,850.00
205.00	GUID./SUPPLIES & EXPENSE - REG		\$ 8,000.00	\$ 8,089.61	\$ 8,000.00	\$ 9,913.88	\$ 8,000.00	\$ 8,000.00			\$ -
206.00	Salary Savings		\$ -	\$ -	\$ (69,388.13)	\$ -	\$ (100,000.00)	\$ (50,000.00)			\$ 50,000.00
207.00	MCAS REMEDIATION		\$ 5,000.00	\$ 331.23	\$ 5,000.00	\$ 1,440.00	\$ 5,000.00	\$ 5,000.00			\$ -
208.00	TUTORING - (NON-SPED)		\$ 21,360.58	\$ 5,259.59	\$ 5,000.00	\$ 10,116.96	\$ 5,000.00	\$ 5,000.00			\$ -
208.00	SAL,, ACCESS PROGRAM COORDINATOR	1.00	\$ 66,749.00	\$ 76,184.00	\$ 76,184.00	\$ 25,501.00	\$ 113,000.00	\$ -			\$ (113,000.00)
209.00	ACCESS TUTORING						\$ 14,000.00	\$ 14,000.00			\$ -
209.00	AP TESTING		\$ 25,725.50	\$ 26,281.00	\$ 25,725.50	\$ 25,725.50	\$ 26,281.00	\$ 26,281.00			\$ -
<b>SUB-TOTAL HIGH SCHOOL PROGRAMS</b>			\$ 11,555,312.33	\$ 11,340,543.70	\$ 12,020,454.24	\$ 12,157,476.03	\$ 12,716,113.07	\$ 13,853,239.61		8.94%	\$ 1,137,126.54
<b>TOTAL INSTRUCTION</b>			\$ 11,895,763.23	\$ 11,664,293.90	\$ 12,375,458.15	\$ 12,472,109.80	\$ 13,076,848.03	\$ 14,213,974.57			
<b>OTHER SCHOOL &amp; COMMUNITY SERVICES: HIGH SCHOOL PROGRAMS</b>											
210.00	SAL, NURSE	1.00	\$ 115,919.64	\$ 99,777.00	\$ 99,276.33	\$ 102,263.00	\$ 106,387.72	\$ 109,579.16			\$ 3,191.44
211.00	NURSE'S OFFICE LONGEVITY		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
212.00	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
213.00	COVID CONGRACT SERVICES		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
214.00	SCHOOL BASED HEALTH SALARIES		\$ 25,000.00	\$ 24,216.75	\$ -	\$ 7,451.32	\$ -	\$ -			\$ -
215.00	SCHOOL RESOURCE OFFICER		\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 105,000.00	\$ 105,000.00			\$ -
216.00	SECURITY SUPPLIES		\$ -	\$ 5,897.12	\$ -	\$ -	\$ -	\$ -			\$ -
217.00	CAFETERIA		\$ 87,827.20	\$ 87,827.20	\$ 90,242.45	\$ 5,500.00	\$ -	\$ -			\$ -
218.00	CAFETERIA - FOOD DELIVERY SALARIES		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
219.00	ISLAND GROWN INITIATIVE		\$ 4,800.00	\$ 3,600.00	\$ 5,900.00	\$ 5,900.00	\$ 5,900.00	\$ 5,900.00			\$ -
220.00	CAREER PATHWAYS PROGRAM EXPENSES		\$ 41,000.00	\$ -	\$ 41,000.00	\$ -	\$ -	\$ -			\$ -
221.00	BUS ADMINISTRATOR	1.00	\$ 90,602.00	\$ 90,602.00	\$ 90,602.00	\$ 120,906.00	\$ 93,320.06	\$ 232,545.00			\$ 139,224.94
222.00	BUS ASST ADMINISTRATOR	2.00	\$ 128,000.00	\$ 60,360.00	\$ 124,418.00	\$ 61,800.00	\$ 128,150.54	\$ -			\$ (128,150.54)
223.00	BUS ADMINISTRATOR LONGEVITY		\$ 1,200.00	\$ -	\$ 1,200.00	\$ -	\$ 1,500.00	\$ -			\$ (1,500.00)

**Martha's Vineyard Regional High School District  
FY25 Draft Budget #4**

November 27, 2023

	FTE									
		BUDGET 21-22	EXPENDED 21-22	BUDGET 22-23	EXPENDED 22-23	BUDGET 23-24	BUDGET 24-25			Variance
224.00										\$ -
225.00		\$ 424,393.00	\$ 418,239.39	\$ 478,536.46	\$ 525,836.61	\$ 519,383.71	\$ 585,521.45			\$ 66,137.74
226.00		\$ 7,600.00	\$ 9,000.00	\$ 9,750.00	\$ 11,800.00	\$ 9,750.00	\$ 13,570.00			\$ 3,820.00
227.00		\$ 18,000.00	\$ 11,373.79	\$ 18,000.00	\$ 14,425.97	\$ 16,000.00	\$ 16,000.00			\$ -
223.00		\$ 10,000.00	\$ -	\$ 19,200.00	\$ 8,390.00	\$ 12,800.00	\$ 12,800.00			\$ -
224.00		\$ 2,500.00	\$ -	\$ 10,000.00	\$ 6,500.00	\$ 7,500.00	\$ 7,500.00			\$ -
225.00							\$ 11,434.92			\$ 11,434.92
226.00										\$ -
227.00										\$ -
228.00		\$ (1,296,176.28)	\$ (1,217,731.27)	\$ (1,353,129.96)	\$ (1,196,184.44)	\$ (1,385,326.71)	\$ (1,448,636.66)			\$ (63,309.95)
229.00		\$ 33,000.00	\$ 19,800.00	\$ 33,000.00	\$ 21,000.00	\$ 38,000.00	\$ 40,000.00			\$ 2,000.00
230.00		\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
231.00										\$ -
232.00		\$ 4,500.00	\$ 3,444.00	\$ 4,500.00	\$ 4,517.00	\$ 4,000.00	\$ 4,517.00			\$ 517.00
233.00		\$ 5,500.00	\$ -	\$ 5,500.00	\$ 523.49	\$ 4,500.00	\$ 3,500.00			\$ (1,000.00)
234.00			\$ 36,000.00	\$ 46,000.00	\$ 36,000.00	\$ -	\$ -			\$ -
235.00		\$ 48,464.38								\$ -
236.00			\$ 2,282.43				\$ 10,000.00			\$ 10,000.00
237.00										\$ -
238.00		\$ 7,500.00	\$ -	\$ 7,500.00	\$ 9,142.50	\$ 8,190.00	\$ 8,190.00			\$ -
239.00		\$ 1,000.00	\$ 975.49	\$ 1,000.00	\$ 565.20	\$ 1,500.00	\$ 1,500.00			\$ -
240.00		\$ 4,000.00	\$ 1,537.00	\$ 4,000.00	\$ 751.00	\$ 2,000.00	\$ 2,500.00			\$ 500.00
241.00										\$ -
242.00			\$ 1,237.32	\$ 1,400.00	\$ 1,330.82	\$ 1,400.00	\$ 1,400.00			\$ -
243.00		\$ 25,425.00	\$ 23,334.00	\$ 15,019.40	\$ 16,853.00	\$ 15,556.00	\$ 15,556.00			\$ -
244.00		\$ 9,000.00	\$ 463.00	\$ 10,156.00	\$ 453.60	\$ 10,156.00	\$ 5,000.00			\$ (5,156.00)
245.00		\$ 2,600.00	\$ 655.00	\$ 2,600.00	\$ 2,160.00	\$ 2,600.00	\$ 2,600.00			\$ -
246.00		\$ 5,600.00	\$ 3,350.00	\$ 5,600.00	\$ 3,600.00	\$ 5,600.00	\$ 4,600.00			\$ (1,000.00)
247.00		\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00			\$ -
248.00		\$ 1,000.00	\$ -	\$ 1,571.04	\$ -	\$ 1,571.04	\$ 1,571.04			\$ -
249.00		\$ 70,000.00	\$ 99,534.64	\$ 77,000.00	\$ 98,818.41	\$ 104,511.37	\$ 109,984.89			\$ 5,473.52
250.00		\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00			\$ -
251.00		\$ 2,000.00	\$ 2,069.91	\$ 2,000.00	\$ 444.58	\$ 3,000.00	\$ 3,000.00			\$ -
252.00										\$ -
253.00		\$ 40.00	\$ -	\$ 40.00	\$ -	\$ 500.00	\$ 2,200.00			\$ 1,700.00
254.00		\$ 140,000.00	\$ 119,999.88	\$ 130,000.00	\$ 120,122.76	\$ 130,000.00	\$ 130,000.00			\$ -
255.00		\$ 8,000.00	\$ 13,417.38	\$ 8,000.00	\$ 27,284.14	\$ 14,000.00	\$ 14,000.00			\$ -
256.00		\$ 8,500.00	\$ 7,329.00	\$ 8,500.00	\$ 6,274.73	\$ 7,500.00	\$ 7,500.00			\$ -
257.00		\$ 4,000.00	\$ 5,036.82	\$ 5,000.00	\$ 11,570.91	\$ 5,000.00	\$ 10,000.00			\$ 5,000.00
258.00		\$ 10,000.00	\$ 13,297.91	\$ 10,000.00	\$ 32,758.63	\$ 10,000.00	\$ 15,000.00			\$ 5,000.00
259.00		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,014.12	\$ 7,000.00	\$ 6,000.00			\$ (1,000.00)
260.00		\$ 80,000.00	\$ 72,062.26	\$ 70,000.00	\$ 57,253.13	\$ 73,000.00	\$ 66,000.00			\$ (7,000.00)
261.00										\$ -
262.00				\$ 26,424.00	\$ 10,920.06	\$ 27,745.20	\$ 29,370.60			\$ 1,625.40
263.00		\$ 40,691.00	\$ 32,209.11	\$ 64,418.00	\$ -	\$ 66,350.54	\$ 38,317.70			\$ (28,032.84)
264.00					\$ 33,175.50					\$ -
265.00		\$ 221,950.63	\$ 175,870.53	\$ 239,796.05	\$ 252,039.15	\$ 288,406.66	\$ 302,826.99			\$ 14,420.33
266.00		\$ 3,200.00	\$ -	\$ -	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00			\$ -
267.00		\$ 186,620.64	\$ 177,285.54	\$ 193,377.00	\$ 131,868.84	\$ 186,149.82	\$ 218,504.30			\$ 32,354.48
265.00					\$ 30,321.66					\$ -
266.00		\$ 7,200.00	\$ -	\$ 7,200.00	\$ -	\$ 5,000.00	\$ 5,000.00			\$ -
267.00		\$ 20,000.00	\$ 23,239.63	\$ 33,039.86	\$ 51,584.94	\$ 27,887.56	\$ 51,584.94			\$ 23,697.38
268.00		\$ 5,000.00	\$ 11,424.00	\$ 5,000.00	\$ -	\$ 11,000.00	\$ 11,000.00			\$ -
269.00		\$ 1,000.00	\$ 20,303.65	\$ 56,445.00	\$ -	\$ 37,630.00	\$ 37,630.00			\$ -
270.00		\$ 35,000.00	\$ 28,667.68	\$ 38,500.00	\$ 36,727.27	\$ 31,534.45	\$ 40,877.45			\$ 9,343.00
271.00		\$ 133,595.00	\$ 121,081.75	\$ 137,602.85	\$ 122,788.03	\$ 140,714.60	\$ 144,654.60			\$ 3,940.00
272.00		\$ 40,691.00	\$ -	\$ 40,691.00	\$ -	\$ 41,911.73	\$ -			\$ (41,911.73)
273.00										\$ -
274.00		\$ 171,463.03	\$ 179,304.28	\$ 212,119.22	\$ 220,117.76	\$ 212,119.22	\$ 237,595.11			\$ 25,475.89
275.00		\$ 25,000.00	\$ 23,844.41	\$ 25,550.66	\$ 32,355.24	\$ 25,550.66	\$ 39,855.24			\$ 14,304.58
276.00		\$ 20,000.00	\$ 17,839.67	\$ 26,750.00	\$ 21,430.57	\$ 29,425.00	\$ 29,425.00			\$ -
277.00		\$ 450.00	\$ 822.63	\$ 450.00	\$ 230.65	\$ 850.00	\$ 850.00			\$ -
278.00		\$ 10,000.00	\$ 15,838.88	\$ 25,000.00	\$ 5,940.00	\$ 25,000.00	\$ 25,000.00			\$ -
279.00		\$ 6,000.00	\$ 6,229.00	\$ 6,000.00	\$ 6,052.66	\$ 12,000.00	\$ 12,000.00			\$ -

Martha's Vineyard Regional High School District  
 FY25 Draft Budget #4

November 27, 2023

		FTE										
			BUDGET 21-22	EXPENDED 21-22	BUDGET 22-23	EXPENDED 22-23	BUDGET 23-24	BUDGET 24-25				Variance
280.00	SAL, ATHLETIC DIRECTOR	1.00	\$ 100,614.00	\$ 100,614.00	\$ 100,614.00	\$ 106,651.00	\$ 100,614.00	\$ 111,984.00				\$ 11,370.00
281.00	ATHLETIC DIRECTOR LONGEVITY					\$ 1,750.00						\$ -
282.00	SAL, ATHLETIC TRAINER	0.50	\$ 60,405.00	\$ 60,405.00	\$ 60,405.00	\$ 65,619.00	\$ 60,405.00	\$ 96,725.00				\$ 36,320.00
283.00	SAL, ASST TO ATHLETIC DIRECTOR		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -
283.00	ATHLETICS ICE TIME		\$ 49,566.64	\$ 38,120.63	\$ 50,000.00	\$ 48,319.38	\$ 50,000.00	\$ 50,000.00				\$ -
284.00	ATHLETIC STIPENDS		\$ 203,928.00	\$ 205,591.00	\$ 203,928.00	\$ 208,901.00	\$ 223,591.00	\$ 235,000.00				\$ 11,409.00
285.00	ATHLETICS PLAYOFFS EXPENSE		\$ 4,534.45	\$ -	\$ 4,534.45	\$ -	\$ 4,534.45	\$ 4,534.45				\$ -
286.00	ATHLETICS OFFICIALS		\$ 54,740.33	\$ 46,722.00	\$ 56,600.00	\$ 50,216.50	\$ 56,600.00	\$ 60,165.00				\$ 3,565.00
287.00	ATHLETICS SUPPLIES		\$ 64,430.22	\$ 76,498.70	\$ 79,905.00	\$ 103,037.70	\$ 74,905.00	\$ 151,885.00				\$ 76,980.00
288.00	GRADUATION EXPENSE		\$ 8,000.00	\$ 5,905.26	\$ 8,000.00	\$ 6,902.98	\$ 8,000.00	\$ 8,000.00				\$ -
289.00	VISITING ARTISTS		\$ 1,600.00	\$ 1,500.00	\$ 1,600.00	\$ 5,704.00	\$ -	\$ -				\$ -
	TOTAL OTHER SERVICES		\$ 1,718,974.88	\$ 1,499,244.70	\$ 1,900,931.81	\$ 1,788,465.81	\$ 1,827,474.82	\$ 2,072,718.18	13.42%			\$ 245,243.56
	TOTAL OTHER SERVICES		\$ 1,718,974.88	\$ 1,499,244.70	\$ 1,900,931.81	\$ 1,788,465.81	\$ 1,827,474.82	\$ 2,072,718.18	13.42%			\$ -
	<b>OPERATION AND MAINTENANCE OF PLANT: SUPT/SHARED SERVICES</b>											
290.00	HEAT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -
291.00	COVID RELATED HEALTH SALARIES			\$ 1,817.67								\$ -
292.00	ELECTRICITY		\$ 2,190.00	\$ 1,444.25	\$ 2,190.00	\$ 1,375.46	\$ 2,190.00	\$ 2,190.00				\$ -
293.00	TELEPHONE		\$ 800.00	\$ 856.73	\$ 800.00	\$ 916.73	\$ 800.00	\$ 800.00				\$ -
294.00	RECYCLING PROGRAM		\$ 320.00	\$ 420.73	\$ 320.00	\$ 421.15	\$ 320.00	\$ 320.00				\$ -
295.00	MAINTENANCE SUPPLIES		\$ 150.00	\$ 115.17	\$ 150.00	\$ 127.15	\$ 150.00	\$ 150.00				\$ -
296.00	SUPT COMPUTER TECH SALARY					\$ 537.40						\$ -
297.00	COVID RELATED EXPENSES		\$ 5,000.00	\$ 284.79		\$ 36.00						\$ -
298.00	BUILDING & GROUNDS MAINTENANCE		\$ 3,600.00	\$ 3,221.74	\$ 3,600.00	\$ 4,641.44	\$ 3,600.00	\$ 3,600.00				\$ -
299.00	ASBESTOS WORKSHOPS & EXPENSES											\$ -
300.00	COPIER MAINTENANCE		\$ 400.00	\$ 257.12	\$ 400.00	\$ 262.40	\$ 400.00	\$ 400.00				\$ -
301.00	TELEPHONE MAINTENANCE		\$ 200.00	\$ 166.52	\$ 200.00	\$ 188.40	\$ 200.00	\$ 200.00				\$ -
302.00	INTERNET EXPENSES		\$ 160.00	\$ 200.97	\$ 160.00	\$ 105.53	\$ 201.00	\$ 201.00				\$ -
303.00	EDUCATIONAL NETWORK SUPPORT		\$ 2,780.00	\$ 1,000.00	\$ 2,780.00	\$ -	\$ 1,380.00	\$ 1,380.00				\$ -
304.00	TECHNICAL NETWORK SUPPORT											\$ -
305.00	ADMINISTRATIVE NETWORK SUPPORT		\$ 14,410.00	\$ 12,385.43	\$ 14,410.00	\$ 14,632.65	\$ 12,880.85	\$ 12,880.85				\$ -
306.00	MAINTENANCE OF TECH EQUIPMENT		\$ 4,800.00	\$ 952.54	\$ 4,800.00	\$ (91.20)	\$ 2,800.00	\$ 2,800.00				\$ -
307.00	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	\$ 31,561.85	0.00%			\$ -
	<b>OPERATION AND MAINTENANCE OF PLANT: HIGH SCHOOL PROGRAMS</b>											
380.00	SAL, CUSTODIANS	6.00	\$ 397,907.59	\$ 306,050.13	\$ 388,678.21	\$ 234,536.41	\$ 428,604.00	\$ 423,920.00				\$ (4,684.00)
309.00	SAL, GROUNDS	1.00		\$ 74,000.00	\$ 74,000.00	\$ 57,041.04	\$ 89,648.00	\$ 92,177.00				\$ 2,529.00
310.00	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
311.00	CUSTODIAN LONGEVITY		\$ -	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -				\$ (1,500.00)
312.00	BUILDING & GROUNDS COORDINATOR	1.00	\$ 106,366.00	\$ 106,366.00	\$ 106,366.00	\$ 112,748.00	\$ 106,366.00	\$ 118,386.00				\$ 12,020.00
313.00	CONTRACTUAL CUSTODIAL SERVICES			\$ 52,560.00		\$ 154,080.00						\$ -
314.00	CUSTODIAL SUPPLIES		\$ 50,000.00	\$ 47,872.03	\$ 50,000.00	\$ 47,386.04	\$ 50,000.00	\$ 50,000.00				\$ -
315.00	CUSTODIAL EQUIPMENT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -
316.00	HEATING BUILDING		\$ 160,019.20	\$ 194,004.26	\$ 184,022.95	\$ 199,357.88	\$ 232,805.11	\$ 232,805.11				\$ -
317.00	UTILITIES - ELECTRICITY		\$ 209,909.56	\$ 195,624.85	\$ 209,909.56	\$ 182,857.43	\$ 251,891.47	\$ 251,891.47				\$ -
318.00	UTILITIES - GAS		\$ 22,417.56	\$ 38,710.54	\$ 22,417.56	\$ 52,130.56	\$ 38,710.54	\$ 52,130.56				\$ 13,420.02
319.00	UTILITIES - TELEPHONE		\$ 30,718.64	\$ 31,115.11	\$ 30,718.64	\$ 32,892.51	\$ 31,115.11	\$ 32,892.51				\$ 1,777.40
320.00	UTILITIES - WATER		\$ 10,310.20	\$ 7,076.60	\$ 10,310.20	\$ 10,084.94	\$ 10,310.20	\$ 10,310.20				\$ -
321.00	UTILITIES - WASTE WATER		\$ 32,392.16	\$ 19,415.88	\$ 32,392.16	\$ 33,930.72	\$ 32,392.16	\$ 35,793.97				\$ 3,401.81
322.00	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)
323.00	UTILITIES - DISPOSAL OF RUBBISH		\$ 28,912.85	\$ 41,392.55	\$ 28,912.85	\$ 33,416.56	\$ 28,912.85	\$ 28,912.85				\$ -
324.00	GROUNDS PREVENTIVE MAINTENANCE		\$ 42,350.00	\$ 42,647.60	\$ 42,350.00	\$ 14,837.76	\$ 42,350.00	\$ 42,350.00				\$ -
325.00	GROUNDS CORRECTIVE MAINTENANCE		\$ 7,000.00	\$ 4,047.71	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00				\$ -
326.00	GROUNDS CAPITAL PROJECTS		\$ 36,000.00	\$ 39,249.60		\$ 41,923.31		\$ 20,955.00				\$ 20,955.00
323.00	GROUNDS SUPPLIES & EXPENSES											\$ -
327.00	ATHLETICS FIELDS PREVENTIVE MAINTENANCE		\$ 106,000.00	\$ 70,742.70	\$ 106,000.00	\$ 95,789.19	\$ 106,000.00	\$ 106,000.00				\$ -
328.00	ATHLETICS FIELDS CORRECTIVE MAINTENANCE		\$ 5,000.00	\$ 4,282.30	\$ 5,000.00	\$ 12,584.96	\$ 5,000.00	\$ 5,000.00				\$ -
329.00	ATHLETICS FIELDS CAPITAL PROJECTS		\$ -	\$ 32,107.01	\$ 42,000.00	\$ 4,573.39	\$ -	\$ -				\$ -
330.00	SAL, PAC DIRECTOR	1.00	\$ 77,924.00	\$ 97,405.00	\$ 77,924.00	\$ 81,595.25	\$ 77,924.00	\$ 77,924.00				\$ -
331.00	SAL, PAC TECHNICAL ASSISTANT	0.20	\$ 13,108.40	\$ 3,798.20	\$ 13,108.40	\$ 15,594.53	\$ 13,108.40	\$ 13,108.40				\$ -
332.00	BUILDING PREVENTIVE MAINTENANCE		\$ 50,350.00	\$ 49,790.89	\$ 50,350.00	\$ 44,755.05	\$ 50,350.00	\$ 50,350.00				\$ -

Martha's Vineyard Regional High School District  
FY25 Draft Budget #4

November 27, 2023

		FTE										
			BUDGET 21-22	EXPENDED 21-22	BUDGET 22-23	EXPENDED 22-23	BUDGET 23-24	BUDGET 24-25				Variance
333.00	BUILDING CORRECTIVE MAINTENANCE		\$ 47,533.57	\$ 20,044.25	\$ 47,533.57	\$ 42,361.78	\$ 27,533.57	\$ 27,533.57				\$ -
334.00	BUILDING CAPITAL PROJECTS		\$ 50,000.00	\$ 46,246.00	\$ 190,780.00	\$ 141,517.34	\$ 89,000.00	\$ 108,355.00				\$ 19,355.00
335.00	EXTRAORDINARY MAINT (INCLUDING TECH EXPERTISE)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -
336.00	PAC MAINTENANCE		\$ 1,000.00	\$ 998.30	\$ 1,000.00	\$ 873.70	\$ 1,000.00	\$ 1,000.00				\$ -
337.00	PAC SUPPLIES		\$ 666.00	\$ 362.64	\$ 666.00	\$ 739.24	\$ 666.00	\$ 666.00				\$ -
338.00	BUILDING SUPPLIES & EXPENSE											\$ -
339.00	BLDG. FURNITURE & FIXTURES		\$ 25,500.00	\$ 51,502.90	\$ 25,500.00	\$ 25,500.00	\$ 25,500.00	\$ 25,500.00				\$ -
340.00	BLDG.EQUIP. & MAINTENANCE											\$ -
341.00	BUILDING EQUIPMENT PREVENTIVE MAINT		\$ 107,350.00	\$ 83,474.23	\$ 107,350.00	\$ 105,530.39	\$ 107,350.00	\$ 107,350.00				\$ -
342.00	BUILDING EQUIPMENT CORRECTIVE MAINT		\$ 88,099.00	\$ 131,200.55	\$ 88,099.00	\$ 73,080.34	\$ 78,099.00	\$ 78,099.00				\$ -
343.00	BUILDING EQUIPMENT CAPITAL PROJECTS		\$ 110,000.00	\$ 47,111.50	\$ 60,000.00	\$ 274,185.59	\$ -	\$ -				\$ -
	<b>SUB-TOTAL HIGH SCHOOL PROGRAMS</b>		<b>\$ 1,883,408.72</b>	<b>\$ 1,825,642.84</b>	<b>\$ 2,069,502.10</b>	<b>\$ 2,191,432.63</b>	<b>\$ 1,997,788.41</b>	<b>\$ 2,067,852.64</b>			3.51%	<b>\$ 70,064.23</b>
	<b>TOTAL OPERATION/MAINTENANCE OF PLANT</b>		<b>\$ 1,926,258.72</b>	<b>\$ 1,848,766.50</b>	<b>\$ 2,105,952.10</b>	<b>\$ 2,214,585.74</b>	<b>\$ 2,029,350.26</b>	<b>\$ 2,099,414.49</b>			3.45%	
	<b>FIXED COSTS: SUPT/SHARED SERVICES</b>											
344.00	SO PAYROLL OBLIGATIONS		\$ 17,820.28	\$ 19,826.24	\$ 17,749.46	\$ 21,152.13	\$ 18,281.91	\$ 18,281.91				\$ -
345.00	ASCI PAYROLL OBLIGATIONS		\$ 707.91	\$ 718.06	\$ 739.77	\$ 381.10	\$ 699.00	\$ 699.00				\$ -
346.00	ASCI BENEFITS											\$ -
347.00	HEALTH EDUCATION COORD PAYROLL OBS		\$ 257.40	\$ 1,720.72	\$ 257.40	\$ 274.80	\$ -	\$ -				\$ -
348.00	SO BENEFITS											\$ -
349.00	SO RETIREE BENEFITS											\$ -
350.00	HEALTH ED COORD BENEFITS		\$ 3,282.64	\$ 4,098.05	\$ 4,125.53	\$ 5,000.20	\$ 5,188.34	\$ 5,188.34				\$ -
351.00	SBA PAYROLL OBLIGATIONS		\$ 4,207.50	\$ 4,553.02	\$ 4,398.84	\$ 4,696.66	\$ 4,396.84	\$ 4,396.84				\$ -
352.00	SBA BENEFITS											\$ -
353.00	ELL DEPT PAYROLL OBLIGATIONS		\$ 1,631.74	\$ 652.58	\$ 1,664.80	\$ 1,371.95	\$ 1,773.68	\$ 1,773.68				\$ -
354.00	ELL DEPT BENEFITS											\$ -
355.00	GRANT COORD PAYROLL OBLIGATIONS		\$ 2,330.69	\$ 1,559.02	\$ 2,423.52	\$ 2,574.16	\$ 2,423.52	\$ 2,423.52				\$ -
356.00	SPED ADMIN PAYROLL OBLIGATIONS		\$ 2,991.70	\$ 3,030.10	\$ 2,919.76	\$ 3,127.76	\$ 3,150.85	\$ 3,150.85				\$ -
357.00	SPED ADMIN BENEFITS											\$ -
358.00	PSYCHOLOGISTS PAYROLL OBLIGATIONS		\$ 1,454.57	\$ 1,378.00	\$ 1,893.39	\$ 1,444.42	\$ 2,098.12	\$ 2,098.12				\$ -
359.00	PSYCHOLOGISTS BENEFITS											\$ -
360.00	PHYSICAL THERAPIST SALARY					\$ 3,847.69						\$ -
361.00	OCCUPATIONAL THERAPIST		\$ 20,416.00	\$ 20,415.99	\$ 20,416.00	\$ 20,671.44	\$ 23,338.45	\$ 23,338.45				\$ -
362.00	OT/PT SUPPLIES & EXPENSES		\$ 100.00	\$ 111.71	\$ 100.00	\$ 103.01	\$ 100.00	\$ 100.00				\$ -
363.00	PT PAYROLL OBLIGATIONS											\$ -
364.00	OT/PT PAYROLL OBLIGATIONS		\$ 1,180.76	\$ 1,625.20	\$ 1,180.76	\$ 1,706.35	\$ 1,299.35	\$ 1,299.35				\$ -
365.00	OT/PT BENEFITS											\$ -
366.00	SHARED SRVCS COORD PAYROLL OBLIGATIONS											\$ -
367.00	SHARED SRVCS COORD BENEFITS											\$ -
368.00	BCBA PAYROLL OBLIGATIONS		\$ 503.28	\$ 513.16	\$ 525.93	\$ 518.46	\$ 525.93	\$ 525.93				\$ -
369.00	SPEECH PAYROLL OBLIGATIONS		\$ 2,640.36	\$ 2,691.06	\$ 2,653.93	\$ 2,417.34	\$ 2,858.59	\$ 2,858.59				\$ -
370.00	SPEECH TEACHER BENEFITS											\$ -
371.00	SPEECH CONTRACTUAL											\$ -
372.00	MVALP DIRECTOR PAYROLL OBLIGATIONS		\$ 3,036.35	\$ 3,225.49	\$ 3,036.35	\$ 3,308.10	\$ 3,508.93	\$ 3,508.93				\$ -
373.00	MVALP DIRECTOR BENEFITS											\$ -
374.00	SO LIABILITY INSURANCE		\$ 2,352.00	\$ 2,987.40	\$ 2,865.00	\$ 3,286.00	\$ 2,865.00	\$ 2,865.00				\$ -
375.00	INDIRECT COSTS FROM GRANTS		\$ (3,600.00)	\$ (3,600.00)	\$ (3,600.00)	\$ (3,600.00)	\$ (3,600.00)	\$ (3,600.00)				\$ -
376.00	POSTAGE METER LEASE		\$ 400.00	\$ 442.40	\$ 400.00	\$ 420.40	\$ 400.00	\$ 400.00				\$ -
	<b>SUB-TOTAL SUPT/SHARED SERVICES</b>		<b>\$ 61,713.18</b>	<b>\$ 69,548.20</b>	<b>\$ 63,748.44</b>	<b>\$ 76,299.97</b>	<b>\$ 69,308.51</b>	<b>\$ 69,308.51</b>			0.00%	<b>\$ -</b>
	<b>FIXED COSTS: HIGH SCHOOL PROGRAMS</b>											
377.00	EMPLOYEE COUNTY RETIREMENT		\$ 376,095.57	\$ 395,568.25	\$ 396,780.83	\$ 399,272.66	\$ 396,780.83	\$ 419,236.29				\$ 22,455.47
378.00	RETIRED MUNICIPAL TEACHERS		\$ 603,638.41	\$ 832,090.37	\$ 603,638.41	\$ 876,493.74	\$ 832,090.37	\$ 920,318.43				\$ 88,228.06
379.00	OTHER POST-EMPLOYMENT BENEFITS		\$ 958,314.00	\$ 958,314.00	\$ 994,314.00	\$ 1,123,924.02	\$ 1,012,314.00	\$ 1,066,314.00				\$ 54,000.00
380.00	EMPLOYEE SEPARATION COSTS		\$ 10,430.00	\$ 7,845.00	\$ 10,430.00	\$ 16,186.00	\$ 10,430.00	\$ 16,186.00				\$ 5,756.00
381.00	ADMINISTRATOR'S INSURANCE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -
382.00	INSURANCE - WORKERS' COMP		\$ 201,969.56	\$ 90,220.16	\$ 187,323.00	\$ 116,889.70	\$ 95,714.00	\$ 116,889.70				\$ 21,175.70
383.00	INSURANCE - UNEMPLOYMENT		\$ 30,884.29	\$ 24,203.42	\$ 30,884.29	\$ 48,716.63	\$ 30,884.29	\$ 48,716.63				\$ 17,832.34
384.00	INSURANCE - MEDICARE		\$ 175,418.57	\$ 188,167.33	\$ 175,418.57	\$ 163,123.34	\$ 175,418.57	\$ 163,123.34				\$ (12,295.23)
385.00	INSURANCE - MEDICAL BENEFITS		\$ 2,095,384.80	\$ 1,946,773.85	\$ 2,296,538.66	\$ 2,211,514.98	\$ 2,301,390.11	\$ 2,377,378.60				\$ 75,988.49
386.00	INSURANCE - DENTAL		\$ 56,928.94	\$ 49,349.70	\$ 61,198.61	\$ 31,591.80	\$ 61,198.61	\$ 49,349.70				\$ (11,848.91)
387.00	INSURANCE - LIFE		\$ 608.14	\$ 421.53	\$ 608.14	\$ 7,343.45	\$ 608.14	\$ 7,343.45				\$ 6,735.31

Martha's Vineyard Regional High School District  
FY25 Draft Budget #4

November 27, 2023

		FTE								
			BUDGET 21-22	EXPENDED 21-22	BUDGET 22-23	EXPENDED 22-23	BUDGET 23-24	BUDGET 24-25		Variance
388.00	INSURANCE - STUDENT & ATHLETICS		\$ 53,466.90	\$ 97,754.81	\$ 94,661.50	\$ 103,339.50	\$ 99,394.58	\$ 103,339.50		\$ 3,944.93
389.00	INSURANCE - GEN. LIABILITY		\$ 21,253.74	\$ 15,727.25	\$ 21,253.74	\$ 15,206.75	\$ 21,253.74	\$ 15,206.75		\$ (6,046.99)
390.00	INSURANCE - PROPERTY		\$ 243,972.06	\$ 260,685.00	\$ 260,685.00	\$ 287,890.00	\$ 287,890.00	\$ 331,483.90		\$ 43,593.90
391.00	INSURANCE - VEHICLES		\$ 54,528.00	\$ 44,661.00	\$ 54,528.00	\$ 42,098.00	\$ 54,528.00	\$ 56,163.84		\$ 1,635.84
392.00	INSURANCE - OTHER		\$ 5,916.00	\$ 5,710.00	\$ 5,916.00	\$ 6,722.00	\$ 6,287.00	\$ 6,722.00		\$ 435.00
393.00	MISCELLANEOUS FIXED CHARGES		\$ 2,500.00	\$ -	\$ 2,500.00	\$ 2,000.00	\$ 2,500.00	\$ 3,500.00		\$ 1,000.00
394.00	BUS/VEHICLE DEBT PRINCIPAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
395.00	BUS/VEHICLE DEBT INTEREST		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
396.00	BUS/VEHICLE CAPITAL PURCHASE		\$ 301,375.00	\$ 296,447.99	\$ 349,505.00	\$ 449,583.41	\$ 278,054.00	\$ 309,579.00		\$ 31,525.00
384.00	CONSULTANT, ELECTRIFICATION OF FLEET		\$ -	\$ -	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -		\$ -
385.00	CONSTRUCTION PROJECT PRINCIPAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
386.00	CONSTRUCTION PROJECT INTEREST		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
387.00	ROOF PROJECT PRINCIPAL		\$ 180,000.00	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00			\$ (180,000.00)
388.00	ROOF PROJECT INTEREST		\$ 13,500.00	\$ 13,500.00	\$ 8,100.00	\$ 8,100.00	\$ 2,700.00			\$ (2,700.00)
389.00	RESIDENTIAL CARE TUITIONS		\$ 1,223,766.58	\$ 1,222,668.98	\$ 1,281,185.00	\$ 1,192,854.91	\$ 1,346,897.00	\$ 1,505,051.81		\$ 158,154.81
390.00	CONTINGENCY/RESERVE		\$ 600,000.00	\$ -	\$ 600,000.00	\$ -	\$ 375,000.00	\$ 375,000.00		\$ -
391.00	CONTINGENCY/COVID 19		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
<b>SUB-TOTAL HIGH SCHOOL PROGRAMS</b>			\$ 7,209,950.57	\$ 6,630,108.64	\$ 7,640,468.75	\$ 7,307,850.89	\$ 7,571,333.23	\$ 7,890,902.94	4.22%	\$ 319,569.71
<b>TOTAL FIXED COSTS</b>			\$ 7,271,663.75	\$ 6,699,656.84	\$ 7,704,217.19	\$ 7,384,150.86	\$ 7,640,641.74	\$ 7,960,211.45	4.18%	\$ 319,569.71
<b>TOTAL OPERATING EXPENSES</b>			\$ 23,278,459.01	\$ 22,266,129.28	\$ 24,580,975.72	\$ 24,349,091.16	\$ 25,099,293.22	\$ 26,972,189.55	7.46%	\$ 1,872,896.33
			BUDGET 21-22	RECEIVED 21-22	BUDGET 22-23	RECEIVED 22-23	BUDGET 23-24	BUDGET 24-25		
1.00	CHAPTER 70 SCHOOL AID		\$ 2,875,680.00	\$ 2,897,790.00	\$ 2,897,790.00	\$ 2,943,090.00	\$ 2,968,090.00	\$ 3,548,266.00		\$ 580,176.00
2.00	CHAPTER 71 REGIONAL TRANSPORTATION AID		\$ 355,990.55	\$ 675,536.00	\$ 355,990.55	\$ 389,235.00	\$ 436,469.00	\$ 436,469.00		\$ -
3.00	SCHOOL BUILDING CONSTRUCTION ASSISTANCE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
4.00	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
5.00	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)
6.00	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
7.00	MEDICAID REIMBURSEMENTS		\$ 41,360.07	\$ 80,947.75	\$ 41,360.07	\$ -	\$ 80,947.75	\$ 25,000.00		\$ (55,947.75)
8.00	ELECTRICITY NET METERING CREDITS		\$ 58,497.36	\$ 70,225.43	\$ 58,497.36	\$ 139,297.36	\$ 70,225.43	\$ 70,225.43		\$ -
9.00	E&D OFFSET		\$ 600,000.00	\$ 600,000.00	\$ 963,780.00	\$ 600,000.00	\$ 669,390.00	\$ 669,390.00		\$ -
10.00	ATHLETIC RECEIPTS		\$ 20,000.00	\$ 8,301.25	\$ 20,000.00	\$ 16,499.42	\$ 20,000.00	\$ -		\$ (20,000.00)
11.00	INTEREST INCOME		\$ 58,897.57	\$ 10,050.26	\$ 58,897.57	\$ 118,056.49	\$ 10,050.26	\$ 118,056.49		\$ 108,006.23
12.00	MISC REFUNDS AND OTHER RECEIPTS		\$ 13,600.00	\$ 28,047.93	\$ 13,600.00	\$ 36,593.05	\$ 33,891.33	\$ 25,000.00		\$ (8,913.33)
13.00	AP TESTING		\$ 25,725.50	\$ 25,439.20	\$ 25,725.50	\$ 26,556.00	\$ 25,439.20	\$ 26,556.00		\$ 1,116.80
<b>TOTAL REVENUE/REIMBURSEMENTS</b>			\$ 3,323,009.05	\$ 3,586,525.82	\$ 3,708,899.05	\$ 3,586,525.82	\$ 3,586,525.82	\$ 4,112,465.92	14.66%	\$ 607,774.95
<b>TOTAL ASSESSED EXPENSES</b>			\$ 19,955,449.96	\$ 18,679,603.46	\$ 20,872,076.67	\$ 18,679,603.46	\$ 21,512,767.40	\$ 22,859,723.63	6.26%	
<b>FY25 FTE Total</b>		<b>140.80</b>								
<b>NOTE #1:</b> 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.										
<b>NOTE #2:</b> BUILDING USE (generally associated with Line 293) revenue will be accounted for in a separate Building Use Fund in accordance with MGL Chpt 71§ 71E. Expenditures from the Building Use Fund will be used for building maintenance, or returned to the General Fund as per financial policy.										
<b>NOTE #3:</b> 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.										
<b>NOTE #4:</b> Does NOT include \$ for Design & Engineering or Construction for new ATHLETIC TRACK.										



Martha's Vineyard Regional High School District  
FY25 Draft Budget #4

November 27, 2023

	FTE									
		BUDGET 21-22	EXPENDED 21-22	BUDGET 22-23	EXPENDED 22-23	BUDGET 23-24	BUDGET 24-25			Variance
<b>NOTE #5:</b> 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.										