

**Marthas Vineyard - FY25**  
**Assessment to Member Towns**

**STATUTORY ASSESSMENT**

1/8/2024

**Student Percent of Enrollment**

		<u>Aquinnah</u>	<u>Chilmark</u>	<u>Edgartown</u>	<u>Oak Bluffs</u>	<u>Tisbury</u>	<u>West Tisbury</u>	<u>Total</u>	
Operating		2.2609%	4.9130%	24.8696%	28.9130%	25.2609%	13.7826%	100.00%	
Debt Non MSBA		2.2609%	4.9130%	24.8696%	28.9130%	25.2609%	13.7826%	100.00%	
DEBT MSBA		2.4000%	8.2600%	30.1300%	22.8900%	22.9000%	13.4200%	100.00%	
Capital Non MSBA		2.2609%	4.9130%	24.8696%	28.9130%	25.2609%	13.7826%	100.00%	
		<u>Aquinnah</u>	<u>Chilmark</u>	<u>Edgartown</u>	<u>Oak Bluffs</u>	<u>Tisbury</u>	<u>West Tisbury</u>	<u>Total</u>	
1 Operational Budget	\$26,061,503.08								
2 Chapter 70	-\$3,654,713.98								
3 Minimum Contribution	-\$11,571,313.00	\$218,877.00	\$452,346.00	\$3,268,568.00	\$3,166,425.00	\$2,743,262.00	\$1,721,835.00	\$11,571,313.00	State Required
4 Other Income	-\$476,857.92								
5 Amount above Min. Contri	\$10,358,618.18	\$234,194.85	\$508,923.41	\$2,576,143.30	\$2,994,991.78	\$2,616,677.03	\$1,427,687.81	\$10,358,618.18	Use Operating %
6 Transportation	\$1,126,977.34								
7 Regional Transp Aid	-\$482,469.00								
8 Net Cost	\$644,508.34	\$14,571.49	\$31,664.97	\$160,286.42	\$186,346.98	\$162,808.41	\$88,830.06	\$644,508.34	Use Operating %
9 Debt Service Non MSBA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Debt Non MSBA
10 MSBA Debt Service	\$85,000.00	\$2,040.00	\$7,021.00	\$25,610.50	\$19,456.50	\$19,465.00	\$11,407.00	\$85,000.00	DEBT MSBA
11 Capital Non MSBA	\$313,079.00	\$7,078.31	\$15,381.71	\$77,861.39	\$90,520.67	\$79,086.48	\$43,150.45	\$313,079.00	Capital Non MSBA
12 Total Budget(1+6+9+10 +11)	<b>\$27,586,559.42</b>								
13 Total Assessment (3+5+8+9+10+11)		\$476,761.65	\$1,015,337.10	\$6,108,469.61	\$6,457,740.92	\$5,621,298.91	\$3,292,910.33	\$22,972,518.52	\$22,972,518.52
Assessment Reduction (-)									
14 E and D Offset	-\$669,390.00	-\$15,134.03	-\$32,887.42	-\$166,474.38	-\$193,541.02	-\$169,093.73	-\$92,259.40	-\$669,390.00	Use Operating %
15 Net Assessment (13-14)	<b>\$22,303,128.51</b>	<b>\$461,627.62</b>	<b>\$982,449.68</b>	<b>\$5,941,995.23</b>	<b>\$6,264,199.90</b>	<b>\$5,452,205.18</b>	<b>\$3,200,650.90</b>	<b>\$22,303,128.51</b>	
FY24 (Statutory) Assessments (Old Agreement)		\$432,432.02	\$993,111.73	\$5,297,696.56	\$6,015,668.43	\$5,458,723.29	\$3,396,970.22	\$21,594,602.25	
\$ Variance FY24 Stat. (Old) v FY25 Alt. (New Agreement)*		\$29,195.60	-\$10,662.05	\$644,298.67	\$248,531.47	-\$6,518.11	-\$196,319.32	\$708,526.26	
% Variance FY24 Stat. (Old) v FY25 Alt. (New Agreement)*		6.75%	-1.07%	12.16%	4.13%	-0.12%	-5.78%	3.28%	

\* Stat. = Statutory Assessment Methodology, and Alt. = Alternative or Regional Assessment Methodology

**DESE Foundation Enrollment\***

**MVRHS**

**FY20-FY23 Foundation Budgets**

	<b>FY20 DESE Foundation Enrollment (from Oct '18)</b>	<b>FY21 DESE Foundation Enrollment (from Oct '19)</b>	<b>FY22 DESE Foundation Enrollment (from Oct '20)</b>	<b>FY23 DESE Foundation Enrollment (from Oct ' 21)</b>	<b>FY24 Foundation Enrollment (from August 9, 2023)</b>	<b>Avg FY22-FY24</b>
Aquinnah	11	14	18	18	16	17
Chilmark	32	37	40	38	35	38
Edgartown	181	186	196	188	188	191
Oak Bluffs	178	197	207	221	237	222
Tisbury	185	177	186	183	212	194
West Tisbury	90	100	90	107	120	106
	<b>677</b>	<b>711</b>	<b>737</b>	<b>755</b>	<b>808</b>	<b>767</b>

\* Includes students in the building, Charter School Students, School Choice Students, and Residential Students

	<b>FY20 DESE Foundation Enrollment (from Oct '18)</b>	<b>FY21 DESE Foundation Enrollment (from Oct '19)</b>	<b>FY22 DESE Foundation Enrollment (from Oct '20)</b>	<b>FY23 DESE Foundation Enrollment (from Oct ' 21)</b>	<b>FY24 Foundation Enrollment (from August 9, 2023)</b>	<b>Avg FY22-FY24</b>
Aquinnah	1.6248%	1.9691%	2.4423%	2.3841%	1.9802%	2.2609%
Chilmark	4.7267%	5.2039%	5.4274%	5.0331%	4.3317%	4.9130%
Edgartown	26.7356%	26.1603%	26.5943%	24.9007%	23.2673%	24.8696%
Oak Bluffs	26.2925%	27.7075%	28.0868%	29.2715%	29.3317%	28.9130%
Tisbury	27.3264%	24.8945%	25.2374%	24.2384%	26.2376%	25.2609%
West Tisbury	13.2939%	14.0647%	12.2117%	14.1722%	14.8515%	13.7826%
	<b>100.0000%</b>	<b>100.0000%</b>	<b>100.0000%</b>	<b>100.0000%</b>	<b>100.0000%</b>	<b>100.0000%</b>

\* Includes students in the building, Charter School Students, School Choice Students, and Residential Students

**FY 2025 Budgeted Costs - Martha's Vineyard Regional High School District**

	<b>FY25 Budget (1/08/24)</b>	<b>FY24 Budget</b>	<b>FY23 Budget</b>	<b>FY22 Budget</b>	<b>FY21 Budget</b>
<b>Eligible Net School Spending Costs</b>					
1000 - All Administrative Services	566,452.83	524,978.57	494,416.47	448,426.43	453,890.45
2000 - All Instructional Services	14,292,515.52	13,076,848.03	12,375,458.15	11,914,206.47	11,453,733.95
3000 - Other Student Services Except Transportation	981,072.61	813,437.17	913,505.23	928,431.48	859,880.51
4000 - All Operation and Maintenance of Plant	1,991,459.75	2,029,350.26	2,105,952.10	1,922,931.48	1,886,816.61
5000 - Other Fixed Charges - Eligible NSS	6,145,374.60	5,830,490.74	5,882,927.19	5,550,522.16	5,651,762.69
9000 - Programs with Other Districts	2,084,627.76	2,286,087.00	2,046,674.00	1,989,255.59	2,002,595.59
<b>Total Eligible Net School Spending Costs</b>	<b>26,061,503.08</b>	24,561,191.77	23,818,933.14	22,753,773.61	22,308,679.80
<b>Non-Eligible Net School Spending Costs</b>					
3300 - Transportation	1,126,977.33	1,014,037.45	987,426.58	781,207.40	696,921.00
5500 - Other Fixed Charges	3,500.00	2,500.00	2,500.00	2,500.00	2,500.00
5500 - Short Term Interest - BANs	85,000.00	0.00	0.00	0.00	0.00
6000 - Private School Transportation	0.00	0.00	0.00	0.00	0.00
7000 - Capital	309,579.00	278,054.00	349,505.00	301,375.00	308,505.00
8000 - Debt Service	0.00	182,700.00	188,100.00	193,500.00	198,900.00
<b>Total Non-Eligible Net School Spending</b>	<b>1,525,056.33</b>	1,477,291.45	1,527,531.58	1,278,582.40	1,206,826.00
<b>Total FY25 Budgeted Costs</b>	<b>27,586,559.41</b>	26,038,483.22	25,346,464.72	24,032,356.01	23,515,505.80
<b>Total Eligible Net School Spending Costs</b>	<b>26,061,503.08</b>	24,561,191.77	23,818,933.14	22,753,773.61	22,308,679.80
Less General Fund Revenues	476,857.92	369,931.97	256,827.50	256,827.50	326,113.50
Less Chapter 70 State Aid	3,654,713.98	2,968,090.00	2,897,790.00	2,875,680.00	2,835,120.00
<b>Total Revenue</b>	<b>4,131,571.90</b>	3,338,021.97	3,154,617.50	3,132,507.50	3,161,233.50
<b>Net FY25 Eligible Net School Spending to be Apportioned</b>	<b>21,929,931.18</b>	21,223,169.80	20,664,315.64	19,621,266.11	19,147,446.30
<b>General Fund Revenue Summary</b>					
Charter School Tuition Assessment Reimbursement	212,020.00	129,378.00	38,747.00	38,747.00	127,033.00
Medicaid Reimbursement	25,000.00	80,947.75	41,360.07	41,360.07	41,360.07
FWG Net Energy Credits	70,225.43	70,225.43	58,497.36	58,497.36	69,497.36
Interest	118,056.49	10,050.26	58,897.57	58,897.57	28,897.57
Athletics	0.00	20,000.00	20,000.00	20,000.00	20,000.00
AP Testing	26,556.00	25,439.20	25,725.50	25,725.50	25,725.50
Miscellaneous	25,000.00	33,891.33	13,600.00	13,600.00	13,600.00
<b>Total General Fund Revenues</b>	<b>476,857.92</b>	369,931.97	256,827.50	256,827.50	326,113.50

**MVRSD**

**Transportation Line-Items**

**FY25 Budget**

**Certified 1/08/2024**

		<b>FY25</b>
		<b>Budget</b>
221	BUS ADMINISTRATORS	\$ 232,545.00
222	BUS ASST ADMINISTRATOR	
223	BUS ADMINISTRATOR LONGEVITY	
224	SAL, SPED BUS DRIVERS	
225	SAL, REGULAR DAY BUS DRIVERS	\$ 585,521.45
226	DRIVER LONGEVITY	\$ 13,570.00
227	DRIVER SICK DAYS	\$ 16,000.00
228	DRIVER TRAINING PAY	\$ 12,800.00
229	INSTRUCTOR SALARIES	\$ 7,500.00
230	DRIVER HOLIDAY PAY	\$ 11,434.92
231	BUS MAINTENANCE	
232	SPED TRANSPORTATION	
233	ELEMENTARY TRANSPORTATION REIMBURSEMENT	\$(1,421,027.97)
234	BOAT TRANSPORTATION	\$ 40,000.00
235	BOAT TRANSPORTATION PENALTIES/OTHER	\$ -
236	AIR TRANSPORTATION	
237	ALTERNATE BOAT TRANSPORTATION	\$ 4,517.00
238	SURFACE TRANSPORTATION	\$ 2,000.00
239	TRANSPORTATION HIRING & RETENTION EXPENSES	\$ -
240	Transportation Contingency	
241	VEHICLE CLEANING SUPPLIES	\$ 10,000.00
242	VEHICLE CLEANING CONTRACTUAL	
243	BUS, COMPUTER EXPENSES	\$ 8,190.00
244	BUS, ADVERTISING	\$ 1,500.00
245	BUS, PROFESSIONAL DEVELOPMENT	\$ 2,500.00
246	BUS, IN SERVICE TRAINING	
247	BUS, CELLPHONES	\$ 1,400.00
248	BUS, SECURITY CAMERAS	\$ 15,556.00
249	BUS, RADIO MAINTENANCE	\$ 5,000.00
250	BUS, DRUG & ALCOHOL TESTING	\$ 2,600.00
251	BUS, PHYSICAL EXAMS	\$ 4,600.00
252	BUS, LICENSE RENEWALS	\$ 2,000.00
253	BUS, UNIFORMS	\$ 1,571.04
254	BUS, FUEL ON ISLAND	\$ 109,984.89
255	BUS, SNOW REMOVAL	\$ 500.00
256	BUS, OFFICE SUPPLIES	\$ 3,000.00
257	BUS, CONTRACTUAL TRAVEL	
258	BUS, DUES & MEMBERSHIPS	\$ 2,200.00
259	BUS, MAINTENANCE AGREEMENT	\$ 130,000.00
260	BUS, NON-CONTRACTUAL BUS MAINTENANCE	\$ 14,000.00

**MVRSD**

**Transportation Line-Items**

**FY25 Budget**

**Certified 1/08/2024**

		<b>FY25</b>
		<b>Budget</b>
261	BUS INSPECTIONS & REGISTRATIONS	\$ 7,500.00
262	BUS TOWING	\$ 10,000.00
263	BUS PARKING AREA MAINTENANCE	\$ 15,000.00
264	BUS PARKING AREA ELECTRICITY	\$ 6,000.00
265	BUS PARTS & SUPPLIES	\$ 66,000.00
266	EDGARTOWN CHAPPY FERRY FEES	
267	SAL, CHAPPY BUS DRIVER	\$ 29,370.60
268	SAL, SPED DRIVERS SALARIED ADMIN/BUS	\$ 38,317.70
269	SAL, SPED DRIVERS	
270	SAL, SPED HOURLY DRIVERS	\$ 302,826.99
271	SPED DRIVER/MONITOR SAFETY TRAINING	\$ 1,600.00
272	SAL, SPED BUS MONITORS	\$ 218,504.30
265	SPED OTHER EXPENSE	
266	SAL, SPED FIELD TRIPS	\$ 5,000.00
267	SPED BUS MAINTENANCE	\$ 37,412.29
268	BUS SPED CONTRACTED SERVICES	\$ 11,000.00
269	SPED TRANSPORTATION OTHER	\$ 37,630.00
270	SPED BUS FUEL	\$ 40,877.45
271	SAL, ON ISLAND BUS ACTIVITIES	\$ 147,750.32
272	SAL, OFF ISLAND ST ACT SALARIED ADMIN/BUS	
273	SAL, OFF ISLAND BUS ACTIVITIES BUS DRIVERS	
274	SAL, OFF ISLAND BUS ACTIVITIES HOURLY DRIVERS	\$ 237,595.11
275	BUS OFF ISLAND ACTIVITIES MAINTENANCE	\$ 39,855.24
276	BUS OFF ISLAND ACTIVITIES FUEL	\$ 29,425.00
277	BUS OFF ISLAND ACTIVITIES TOLLS	\$ 850.00
278	BUS OFF ISLAND ACTIVITIES RENTALS	\$ 25,000.00
		<b>\$ 1,126,977.33</b>



**Martha's Vineyard Regional School District  
 FY25 Statutory Assessments  
 DESE Chapter 70 Minimum Local Contributions  
 February 5, 2024**

<u>LEA</u>	<u>School District</u>	<u>Town</u>	<u>City or Town</u>	<b>H2 FY25 Net Minimum Contribution</b>	<b>HWM FY25 Net Minimum Contribution*</b>	<b>HWM-H2</b>
700	Marthas Vineyard	62	Chilmark	463,049	452,346	-10,703
700	Marthas Vineyard	89	Edgartown	2,315,247	3,268,568	953,321
700	Marthas Vineyard	104	Aquinnah	224,056	218,877	-5,179
700	Marthas Vineyard	221	Oak Bluffs	3,241,345	3,166,425	-74,920
700	Marthas Vineyard	296	Tisbury	2,808,170	2,743,262	-64,908
700	Marthas Vineyard	334	West Tisbury	1,762,575	1,721,835	-40,740
				<hr/>	<hr/>	
				10,814,442	11,571,313	

\* Note: DESE updated Preliminary Minimum Local Contribution Data for MVRSD as of 2/05/2024 (in column HWM). This replaces the Preliminary data DESE published as of 1/25/2024 (in column H2)