

**Martha's Vineyard Regional High School District  
FY24 Recertified Budget**

**May 11, 2023**

	FTE	EXPENDED 19-20	BUDGET 20-21	EXPENDED 20-21	BUDGET 21-22	EXPENDED 21-22	BUDGET 22-23	BUDGET 23-24	Variance	
<b>ADMINISTRATION: SUPT/SHARED SERVICES</b>										
1.00	UNION SECRETARY	395.00	500.00	1,244.70	\$ 900.00	\$ 1,368.00	\$ 900.00	\$ 900.00	\$ -	
2.00	SALARY, SUPERINTENDENT	35,255.09	36,000.00	35,030.86	\$ 37,000.00	\$ 40,092.01	\$ 39,000.00	\$ 38,700.00	\$ (300.00)	
3.00	SALARY, ADMINISTRATIVE ASSISTANT	16,073.09	16,400.00	15,958.53	\$ 16,400.00	\$ 16,702.60	\$ 17,138.00	\$ 17,138.00	\$ -	
3A	SALARY, ACCOUNTING MANAGER				\$ 17,000.00	\$ 16,349.58	\$ 18,840.00	\$ 18,840.00	\$ -	
3B	SALARY, ACCT MANAGER LOGEVITY					\$ 320.00				
4.00	SALARY, SUPT LONGEVITY							\$ 700.00		
5.00	CRIMINAL HISTORY CHECKS								\$ -	
6.00	FINGERPRINTING	267.70	400.00		\$ 400.00	\$ -	\$ -	\$ -	\$ -	
7.00	RESEARCH AND DEVELOPMENT	4,312.52	1,000.00	211.00	\$ 2,000.00	\$ 229.94	\$ 4,100.00	\$ 1,000.00	\$ (3,100.00)	
8.00	SUPERINTENDENT SEARCH								\$ -	
9.00	SUPT CONTRACTUAL TRAVEL	550.00	840.00	450.00	\$ 840.00	\$ 600.00	\$ 840.00	\$ -	\$ (840.00)	
10.00	SUPT CONTRACTUAL CELLPHONE	240.00		80.00					\$ -	
11.00	ADVERTISING	154.01	200.00	102.22	\$ 200.00	\$ 500.41	\$ 200.00	\$ 200.00	\$ -	
12.00	POSTAGE	401.06	200.00	201.34	\$ 200.00	\$ 219.16	\$ 200.00	\$ 200.00	\$ -	
13.00	OFFICE SUPPLIES	1,050.48	2,000.00	1,721.78	\$ 2,000.00	\$ 2,081.82	\$ 2,000.00	\$ 2,000.00	\$ -	
14.00	COPIER SUPPLIES	889.83	260.00	332.22	\$ 260.00	\$ 1,404.76	\$ 260.00	\$ 400.00	\$ 140.00	
15.00	COPIER LEASE	983.19	845.00	944.04	\$ 845.00	\$ 944.04	\$ 944.04	\$ 944.04	\$ -	
16.00	DUES AND SUBSCRIPTIONS	4,525.00	2,400.00	3,558.60	\$ 2,400.00	\$ 2,719.80	\$ 3,558.60	\$ 3,558.60	\$ -	
17.00	SALARY, SECRETARIES	43,443.68	45,881.27	44,196.14	\$ 47,654.45	\$ 40,219.43	\$ 43,683.42	\$ 49,199.77	\$ 5,516.35	
18.00	SALARY, FINANCIAL ADMIN ASSISTANTS	39,082.98	32,166.40	32,527.48	\$ 32,166.40	\$ 35,728.74	\$ 33,500.00	\$ 33,700.00	\$ 200.00	
19.00	SALARY, SECRETARY LONGEVITY	2,890.00	2,300.00	2,240.00	\$ 2,300.00	\$ 2,340.00	\$ 3,600.00	\$ 3,700.00	\$ 100.00	
20.00	SO INCREMENTS HS & ELEM SHARED		0.00		\$ 10,228.40	\$ -	\$ 7,742.55		\$ (7,742.55)	
21.00	SECRETARIAL WORKSHOPS	199.80	300.00	60.00	\$ 600.00	\$ 29.80	\$ 600.00	\$ 400.00	\$ (200.00)	
22.00	SO SECRETARIAL TRAVEL	114.42	400.00	0.00	\$ 400.00	\$ -	\$ 100.00	\$ 100.00	\$ -	
23.00	SBA SALARY	27,627.49	25,000.00	24,327.01	\$ 25,000.00	\$ 25,461.26	\$ 26,125.00	\$ 26,125.00	\$ -	
24.00	SBA LONGEVITY	750.00	300.00	300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 350.00	\$ 50.00	
25.00	SBA WORKSHOPS	120.00	400.00	278.80	\$ 800.00	\$ 791.72	\$ 800.00	\$ 600.00	\$ (200.00)	
26.00	SBA CONTRACTUAL TRAVEL	227.58	360.00	270.00	\$ 360.00	\$ 360.00	\$ 360.00	\$ 360.00	\$ -	
27.00	GRANT COORDINATOR'S SALARY	10,184.80	10,400.00	9,274.39	\$ 13,848.40	\$ 12,962.06	\$ 14,400.00	\$ 14,400.00	\$ -	
28.00	GRANT COORDINATOR'S LONGEVITY								\$ -	
29.00	NETWORK ENHANCEMENT	377.99	200.00	1,364.01	\$ 200.00	\$ 7,175.34	\$ 377.99	\$ 377.99	\$ -	
30.00	PROFESSIONAL SALARY INCREMENTS							\$ 14,923.71	\$ 14,923.71	
31.00	EQUIPMENT PURCHASE	1,295.02	1,300.00	598.89	\$ 1,300.00	\$ 1,405.57	\$ 1,300.00	\$ 1,000.00	\$ (300.00)	
	<b>SUB-TOTAL FOR SUPT/SHARED SERVICES</b>	<b>191,410.73</b>	<b>180,052.67</b>	<b>175,272.01</b>	<b>\$ 215,602.65</b>	<b>\$ 210,306.04</b>	<b>\$ 220,869.60</b>	<b>\$ 229,817.11</b>	<b>4.05%</b>	<b>\$ 8,247.51</b>
<b>ADMINISTRATION: HIGH SCHOOL PROGRAMS</b>										
32.00	SCHOOL COMMITTEE SECRETARY	4,831.25	5,900.00	12,465.80	\$ 5,900.00	\$ 22,060.00	\$ 12,465.80	\$ 22,060.00	\$ 9,594.20	
33.00	SAL, TREASURER	0.30	36,839.00	36,839.00	\$ 38,497.00	\$ 38,497.00	\$ 38,497.00	\$ 38,497.00	\$ -	
34.00	FINANCE MANAGER HS	1.00	78,719.40	105,300.00	\$ 72,027.68	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ -	
35.00	PAYROLL PROCESSING		16,980.46	18,557.28	\$ 19,379.06	\$ 18,557.28	\$ 21,937.06	\$ 19,370.06	\$ -	
34.00	ADMINISTRATOR LONGEVITY					\$ 1,500.00			\$ -	
35.00	AUDIT	53,057.48	49,441.50	59,077.91	\$ 49,441.50	\$ 79,934.30	\$ 59,077.91	\$ 79,934.40	\$ 20,856.49	
36.00	FINANCE PROFESSIONAL DEVELOPMENT		600.00	595.00	\$ 600.00	\$ 700.00	\$ 600.00	\$ 600.00	\$ -	
37.00	MANAGEMENT ASSISTANCE	4,690.27	12,200.00	450.00	\$ 12,200.00	\$ 5,613.02	\$ 12,200.00	\$ 12,200.00	\$ -	
38.00	TR/SC SUPPLIES AND MATERIALS	555.24	5,000.00	2,500.00	\$ 5,000.00	\$ 3,457.28	\$ 5,000.00	\$ 2,500.00	\$ (2,500.00)	
39.00	LEGAL SERVICES	39,464.68	40,000.00	44,314.44	\$ 40,000.00	\$ 90,162.64	\$ 46,336.10	\$ 40,000.00	\$ (6,336.10)	
	<b>SUB-TOTAL FOR HIGH SCHOOL PROGRAMS</b>	<b>235,137.78</b>	<b>273,837.78</b>	<b>247,648.89</b>	<b>\$ 250,195.78</b>	<b>\$ 343,861.30</b>	<b>\$ 273,546.87</b>	<b>\$ 295,161.46</b>	<b>7.90%</b>	<b>\$ 21,614.59</b>
	<b>TOTAL ADMINISTRATION</b>	<b>426,548.51</b>	<b>453,890.45</b>	<b>422,920.90</b>	<b>\$ 465,798.43</b>	<b>\$ 554,167.34</b>	<b>\$ 494,416.47</b>	<b>\$ 524,978.57</b>		
<b>INSTRUCTION: SUPT/SHARED SERVICES</b>										
40.00	ASCI SALARY	29,753.74	30,382.40	29,564.44	\$ 30,382.40	\$ 30,942.98	\$ 31,749.60	\$ 30,000.00	\$ (1,749.60)	
41.00	ASCI LONGEVITY	450.00	450.00	450.00	\$ 450.00	\$ 450.00	\$ 700.00	\$ -	\$ (700.00)	
42.00	ASCI CONTRACTUAL TRAVEL	330.00	360.00	270.00	\$ 360.00	\$ 360.00	\$ 360.00	\$ -	\$ (360.00)	
43.00	ASCI WORKSHOPS	157.98	300.00	0.00	\$ 300.00	\$ -	\$ 300.00	\$ -	\$ (300.00)	
44.00	ASCI SUPPLIES								\$ -	
45.00	HEALTH EDUCATION COORDINATOR (ALL ISLAND)	6,582.01	12,844.40	13,253.57	\$ 11,047.10	\$ 9,986.83	\$ 11,047.10	\$ 11,047.10	\$ -	
46.00	HEALTH EDUCATION CONTRACTUAL (ALL ISLAND)	-	10,080.29		\$ 10,080.29	\$ 6,553.50			\$ -	
47.00	ELL DIRECTOR SALARY	23,999.99	24,000.00	23,999.98	\$ 24,000.00	\$ 25,080.03	\$ 25,080.00	\$ 25,080.00	\$ -	
46A	ELL ASP SALARY				\$ 6,372.80	\$ 3,531.22	\$ 6,419.70	\$ 7,066.63	\$ 646.93	
48.00	ELL CONTRACTUAL TRAVEL	330.00	360.00	240.00	\$ 360.00	\$ 360.00	\$ 360.00	\$ 360.00	\$ -	
47A	ELL DIRECTOR LONGEVITY				\$ 300.00	\$ 300.00			\$ -	
49.00	ELL CONTRACTUAL SERVICES (Translations)	292.71	200.00	196.92	\$ 200.00	\$ 349.47	\$ 200.00	\$ 200.00	\$ -	
50.00	ELL SUPPLIES	57.22	200.00	524.87	\$ 200.00	\$ 400.52	\$ 200.00	\$ 200.00	\$ -	
51.00	ELL WORKSHOPS	321.00	600.00	202.00	\$ 600.00	\$ 312.00	\$ 600.00	\$ 300.00	\$ (300.00)	
52.00	SPED ADMIN SALARY	27,364.61	27,364.60	28,575.02	\$ 27,364.60	\$ 26,680.37	\$ 26,680.40	\$ 26,680.40	\$ -	

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	FTE	EXPENDED 19-20	BUDGET 20-21	EXPENDED 20-21	BUDGET 21-22	EXPENDED 21-22	BUDGET 22-23	BUDGET 23-24	Variance
53.00						\$ 870.00		\$ 500.00	\$ 500.00
54.00		13,216.21	13,322.20	13,322.15	\$ 13,654.83	\$ 13,654.79	\$ 13,654.83	\$ 15,027.90	\$ 1,373.07
55.00		420.00	420.00	420.00	\$ 420.00	\$ -	\$ 420.00	\$ 420.00	\$ -
56.00		154.99	200.00	60.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	\$ (200.00)
57.00		200.00	200.00	200.00	\$ 200.00	\$ 62.90	\$ 200.00	\$ 100.00	\$ (100.00)
58.00		255.43	400.00	199.92	\$ 400.00	\$ 397.02	\$ 400.00	\$ 200.00	\$ (200.00)
1400.00			580.00	0.00	\$ 580.00	\$ -	\$ 580.00	\$ 580.00	\$ -
1401.00		1,144.45	1,500.00	1,183.71	\$ 1,500.00	\$ 1,231.05	\$ 1,500.00	\$ 1,300.00	\$ (200.00)
1402.00		910.24	2,200.00	221.79	\$ 2,200.00	\$ 823.42	\$ 2,200.00	\$ 1,400.00	\$ (800.00)
1403.00		330.00		339.31		\$ 524.02	\$ 580.00		\$ (580.00)
1404.00									\$ -
1405.00		21,600.00							\$ -
1406.00									\$ -
1407.00					\$ 450.00	\$ -			\$ -
1408.00									\$ -
1409.00			21,600.00	21,600.01	\$ 21,600.00	\$ 22,572.00	\$ 22,572.00	\$ 22,572.00	\$ -
1410.00		89,463.60	83,888.20	86,803.55	\$ 90,184.88	\$ 90,009.16	\$ 92,123.88	\$ 99,347.81	\$ 7,223.93
1411.00									\$ -
1412.00		1,545.07	2,000.00	999.88	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 1,600.00	\$ (400.00)
1413.00									\$ -
1414.00		308.33	200.00	180.88	\$ 200.00	\$ 137.60	\$ 200.00	\$ 100.00	\$ (100.00)
1415.00									\$ -
1416.00		20,000.00	21,000.00	15,159.52	\$ 22,000.00	\$ 18,848.42	\$ 22,000.00	\$ 22,000.00	\$ -
1417.00		2,434.78	4,000.00	4,013.23	\$ 6,000.00	\$ -	\$ 6,000.00	\$ 1,400.71	\$ (4,599.29)
1418.00						\$ 839.00			\$ -
76A						\$ 1,789.54			\$ -
1419.00		2,400.00	2,400.00	2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ -
1420.00		1,700.00	1,700.00	1,700.00	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ -
1421.00		86.73	700.00	0.00	\$ 700.00	\$ 527.82	\$ 700.00	\$ 700.00	\$ -
1422.00		55,467.21	57,938.60	57,938.61	\$ 60,794.03	\$ 60,794.03	\$ 80,626.40	\$ 88,052.41	\$ 7,426.01
1423.00		850.00	850.00	850.00	\$ 850.00	\$ 1,000.00	\$ 850.00	\$ -	\$ (850.00)
1424.00									\$ -
1425.00		-	100.00	20.00	\$ 100.00	\$ 62.51	\$ 100.00	\$ 100.00	\$ -
1426.00		999.98	1,000.00	0.00	\$ -	\$ -	\$ -	\$ -	\$ -
1427.00		(140.00)	300.00	0.00	\$ 300.00	\$ -	\$ 300.00	\$ 300.00	\$ -
1428.00									\$ -
		<b>302,986.28</b>	<b>323,640.69</b>	<b>304,889.36</b>	<b>\$ 340,450.90</b>	<b>\$ 323,750.20</b>	<b>\$ 355,003.91</b>	<b>\$ 360,734.96</b>	1.61% <b>\$ 5,731.05</b>
<b>INSTRUCTION: HIGH SCHOOL PROGRAMS</b>									
1429.00	5.10	273,015.50	277,185.93	277,192.50	\$ 289,487.78	\$ 336,617.51	\$ 345,665.50	\$ 363,508.01	\$ 17,842.51
1430.00	1.00	157,913.00	157,913.00	157,913.00	\$ 165,019.00	\$ 165,019.00	\$ 165,019.00	\$ 165,019.00	\$ -
1431.00	1.00	67,792.00	67,792.00	67,792.00	\$ 70,843.00	\$ 70,843.00	\$ 70,843.00	\$ 70,843.00	\$ -
1432.00		79,545.00	79,545.00	14,629.00	\$ -	\$ -	\$ -	\$ -	\$ -
1433.00		6,600.00	5,800.00	6,600.00	\$ 5,800.00	\$ 4,500.00	\$ 4,700.00	\$ 3,275.00	\$ (1,425.00)
1434.00		3,100.00	3,100.00	0.00	\$ -	\$ -	\$ -	\$ -	\$ -
1435.00		3,000.00	9,850.00	1,500.00	\$ 6,000.00	\$ 1,500.00	\$ 9,850.00	\$ 9,850.00	\$ -
1436.00		6,569.14	7,500.00	7,474.65	\$ 7,500.00	\$ 7,500.49	\$ 7,500.00	\$ 7,500.00	\$ -
1437.00		3,536.11	7,000.00	8,138.68	\$ 7,000.00	\$ 10,231.08	\$ 8,138.68	\$ 10,231.08	\$ 2,092.40
1438.00		32,949.79	0.00	695.00	\$ 16,000.00	\$ 1,579.20	\$ 6,000.00	\$ -	\$ (6,000.00)
1439.00		9,649.82	11,000.00	7,820.54	\$ 11,000.00	\$ 11,195.37	\$ 8,000.00	\$ 8,000.00	\$ -
1440.00		12,300.00	9,000.00	7,900.00	\$ 16,000.00	\$ 31,000.00	\$ 16,000.00	\$ 16,000.00	\$ -
1441.00		4,814.03	7,000.00	6,932.27	\$ 7,000.00	\$ 6,338.20	\$ 7,000.00	\$ 7,000.00	\$ -
1442.00			8,000.00	8,070.14	\$ 8,000.00	\$ 9,565.75	\$ 8,000.00	\$ 8,000.00	\$ -
1443.00		4,000.00	4,000.00	3,925.00	\$ 4,000.00	\$ 4,005.00	\$ 4,000.00	\$ 4,000.00	\$ -
1444.00		7,019.02	12,300.00	12,095.04	\$ 12,300.00	\$ 9,185.23	\$ 12,300.00	\$ 12,300.00	\$ -
1445.00		1,879.00	1,500.00	1,500.00	\$ 1,500.00	\$ 892.69	\$ 1,500.00	\$ 1,500.00	\$ -
1446.00			0.00		\$ -	\$ -	\$ -	\$ -	\$ -
1447.00		11,993.16	12,500.00	13,162.00	\$ 12,500.00	\$ 11,646.51	\$ 12,500.00	\$ 12,500.00	\$ -
1448.00		5,253.00	5,000.00	5,000.00	\$ 5,000.00	\$ 2,738.10	\$ 5,000.00	\$ 5,000.00	\$ -
1449.00	1.00	100,000.00	110,000.00	108,000.00	\$ 110,000.00	\$ 126,000.00	\$ 126,000.00	\$ 112,912.00	\$ (13,088.00)
1450.00	1.00	88,000.00	98,000.00	96,000.00	\$ 98,000.00	\$ 113,000.00	\$ 113,000.00	\$ 126,000.00	\$ 13,000.00
109.00		43,147.00	33,900.00	38,481.29	\$ 33,900.00	\$ 53,186.00	\$ 33,900.00	\$ 33,900.00	\$ -
110.00			0.00		\$ -	\$ -	\$ 195,000.00	\$ -	\$ (195,000.00)
111.00			0.00		\$ 7,757.00	\$ -	\$ 48,000.00	\$ 96,000.00	\$ 48,000.00
112.00	0.50	56,277.00	57,543.23	57,543.50	\$ 58,838.00	\$ 58,837.50	\$ 58,835.43	\$ 63,051.32	\$ 4,215.89
113.00	1.00	62,329.00	63,887.28	63,887.28	\$ 65,489.30	\$ 65,487.00	\$ 65,487.00	\$ 72,084.00	\$ 6,597.00
114.00	1.00	118,491.00	118,491.00	118,491.00	\$ 105,000.00	\$ 105,306.00	\$ 115,000.00	\$ 115,000.00	\$ -
115.00		2,250.00	2,250.00	2,250.00	\$ -	\$ -	\$ -	\$ -	\$ -



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	FTE	EXPENDED 19-20	BUDGET 20-21	EXPENDED 20-21	BUDGET 21-22	EXPENDED 21-22	BUDGET 22-23	BUDGET 23-24	Variance
182.00		160,888.47	189,952.50	159,582.51	189,952.50	184,606.75	218,445.38	218,445.38	\$ -
183.00		3,999.54	4,000.00	3,935.41	4,000.00	9,274.03	4,000.00	4,000.00	\$ -
184.00		6,586.42	8,000.00	7,831.80	8,000.00	7,655.73	8,000.00	8,000.00	\$ -
185.00		1,462.50	2,600.00	3,787.28	2,600.00	2,466.80	2,600.00	2,600.00	\$ -
186.00		8,840.31	11,920.00	11,617.34	11,920.00	11,423.31	11,920.00	11,920.00	\$ -
187.00		2,442.39	1,500.00	4,073.82	1,500.00	663.00	1,500.00	1,500.00	\$ -
188.00		11,967.17	20,100.00	20,839.37	20,100.00	17,382.63	20,100.00	20,100.00	\$ -
189.00		1,767.88	800.00	2,829.46	800.00	339.85	800.00	800.00	\$ -
190.00		612.50	1,500.00	1,424.93	1,500.07	658.00	1,500.00	1,500.00	\$ -
191.00				0.00					\$ -
192.00		51,392.74	58,051.15	51,884.87	58,051.15	40,443.37	58,051.15	58,051.15	\$ -
193.00		44,016.69	46,700.00	182,147.31	176,660.00	169,947.91	176,660.00	176,660.00	\$ -
194.00		9,416.90	36,000.00	33,246.06	36,000.00	35,998.24	36,000.00	34,000.00	\$ (2,000.00)
195.00		3,137.50	11,800.00	2,248.51	11,800.00	7,298.35	11,800.00	11,800.00	\$ -
196.00		38,952.02	58,813.00	58,813.00	58,813.00	58,788.74	78,813.00	78,813.00	\$ -
197.00			0.00	0.00					\$ -
198.00	4.40	429,587.00	453,278.37	442,974.00	464,781.60	412,866.00	417,634.10	469,225.12	\$ 51,591.02
199.00	1.80	107,188.40	113,706.89	112,264.00	118,055.04	118,047.00	121,221.00	133,432.00	\$ 12,211.00
200.00	1.10	116,473.00	117,948.44	121,958.00	124,701.43	160,974.00	124,699.35	133,630.99	\$ 8,931.64
201.00			0.00	0.00					\$ -
202.00		5,000.00	8,500.00	6,500.00	6,250.00	8,000.00	8,500.00	8,500.00	\$ -
203.00			0.00	0.00					\$ -
204.00		4,940.76	8,000.00	6,941.74	8,000.00	8,089.61	8,000.00	8,000.00	\$ -
205.00			-222,005.00				(69,388.13)	(100,000.00)	\$ (30,611.87)
206.00			5,000.00	5,000.00	5,000.00	331.23	5,000.00	5,000.00	\$ -
207.00		1,901.18	21,360.58	0.00	21,360.58	5,259.59	5,000.00	5,000.00	\$ -
208.00	1.00	66,749.00	66,749.00	66,749.00	66,749.00	76,184.00	76,184.00	113,000.00	\$ 36,816.00
209.00								14,000.00	\$ 14,000.00
209.00		27,960.00	25,725.50	29,387.50	25,725.50	26,281.00	25,725.50	26,281.00	\$ 555.50
<b>SUB-TOTAL HIGH SCHOOL PROGRAMS</b>		<b>10,695,400.97</b>	<b>11,129,600.87</b>	<b>10,915,281.12</b>	<b>11,534,633.33</b>	<b>11,340,543.70</b>	<b>12,020,454.24</b>	<b>12,716,113.07</b>	5.79% \$ 735,658.83
<b>TOTAL INSTRUCTION</b>		<b>10,998,387.25</b>	<b>11,453,733.95</b>	<b>11,220,170.48</b>	<b>11,875,084.23</b>	<b>11,664,293.90</b>	<b>12,375,458.15</b>	<b>13,076,848.03</b>	
<b>OTHER SCHOOL &amp; COMMUNITY SERVICES: HIGH SCHOOL PROGRAMS</b>									
210.00	1.00	110,874.00	113,368.67	113,369.00	115,919.64	99,777.00	99,276.33	106,387.72	\$ 7,111.39
211.00		1,500.00	1,500.00	1,500.00					\$ -
212.00		6,807.77	5,500.00	7,969.56	5,500.00	6,939.33	5,500.00	5,500.00	\$ -
212A				12,734.75					\$ -
207A					25,000.00	24,216.75			\$ -
213.00		100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	105,000.00	\$ 5,000.00
214.00			0.00	783.49		5,897.12			\$ -
215.00		111,827.20	87,827.20	87,827.20	87,827.20	87,827.20	90,242.45		\$ (90,242.45)
210A		19,837.50							\$ -
216.00			4,800.00	3,600.00	4,800.00	3,600.00	5,900.00	5,900.00	\$ -
211A					41,000.00		41,000.00		\$ (41,000.00)
217.00	1.00	86,700.00	174,787.50	86,700.00	90,602.00	90,602.00	90,602.00	93,320.06	\$ 2,718.06
218.00	2.00	61,313.00		47,343.00	128,000.00	60,360.00	124,418.00	128,150.54	\$ 3,732.54
219.00			1,200.00	0.00	1,200.00		1,200.00	1,500.00	\$ 300.00
220.00									\$ -
221.00		391,901.04	415,779.00	467,624.75	424,393.00	418,239.39	478,536.46	519,383.71	\$ 40,847.25
222.00			7,600.00	7,800.00	7,600.00	9,000.00	9,750.00	9,750.00	\$ -
223.00			18,000.00		18,000.00	11,373.79	18,000.00	16,000.00	\$ (2,000.00)
223.00			10,000.00		10,000.00		19,200.00	12,800.00	\$ (6,400.00)
224.00			2,500.00		2,500.00		10,000.00	7,500.00	\$ (2,500.00)
225.00									\$ -
226.00									\$ -
227.00									\$ -
228.00		(818,233.79)	(1,272,002.50)	-1,172,113.83	(1,296,176.28)	(1,217,731.27)	(1,353,129.96)	(1,385,326.71)	\$ (32,196.75)
229.00		33,000.00	33,000.00	33,000.00	33,000.00	19,800.00	33,000.00	38,000.00	\$ 5,000.00
230.00		512.00	500.00	0.00	500.00				\$ -
231.00									\$ -
232.00		1,890.00	4,500.00	2,625.00	4,500.00	3,444.00	4,500.00	4,000.00	\$ (500.00)
233.00		3,744.65	5,500.00	3,117.50	5,500.00		5,500.00	4,500.00	\$ (1,000.00)
234A						36,000.00	46,000.00		\$ (46,000.00)
234.00					48,464.38				\$ -
234A				8,516.46		2,282.43			\$ -
234B				95,928.61					\$ -

**Martha's Vineyard Regional High School District  
FY24 Recertified Budget**

**May 11, 2023**

	FTE	EXPENDED 19-20	BUDGET 20-21	EXPENDED 20-21	BUDGET 21-22	EXPENDED 21-22	BUDGET 22-23	BUDGET 23-24	Variance	
235.00	BUS. COMPUTER EXPENSES		7,500.00	4,295.16	\$ 7,500.00	\$ -	\$ 7,500.00	\$ 8,190.00	\$ 690.00	
236.00	BUS. ADVERTISING	69.49	1,000.00	794.58	\$ 1,000.00	\$ 975.49	\$ 1,000.00	\$ 1,500.00	\$ 500.00	
237.00	BUS. PROFESSIONAL DEVELOPMENT	8,211.50	4,000.00	1,527.41	\$ 4,000.00	\$ 1,537.00	\$ 4,000.00	\$ 2,000.00	\$ (2,000.00)	
238.00	BUS. IN SERVICE TRAINING			3,640.00					\$ -	
239.00	BUS. CELLPHONES			812.59		\$ 1,237.32	\$ 1,400.00	\$ 1,400.00	\$ -	
240.00	BUS. SECURITY CAMERAS		19,425.00	40,962.00	\$ 25,425.00	\$ 23,334.00	\$ 15,019.40	\$ 15,556.00	\$ 536.60	
241.00	BUS. RADIO MAINTENANCE	2,465.00	9,000.00	10,156.00	\$ 9,000.00	\$ 463.00	\$ 10,156.00	\$ 10,156.00	\$ -	
242.00	BUS. DRUG & ALCOHOL TESTING	1,279.00	2,600.00	2,117.00	\$ 2,600.00	\$ 655.00	\$ 2,600.00	\$ 2,600.00	\$ -	
243.00	BUS. PHYSICAL EXAMS	3,739.00	5,600.00	3,660.00	\$ 5,600.00	\$ 3,350.00	\$ 5,600.00	\$ 5,600.00	\$ -	
244.00	BUS. LICENSE RENEWALS	180.00	2,000.00		\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	
245.00	BUS. UNIFORMS	-	1,000.00	1,571.04	\$ 1,000.00	\$ -	\$ 1,571.04	\$ 1,571.04	\$ -	
246.00	BUS. FUEL ON ISLAND	44,611.27	60,000.00	52,989.70	\$ 70,000.00	\$ 99,534.64	\$ 77,000.00	\$ 104,511.37	\$ 27,511.37	
247.00	BUS. SNOW REMOVAL	-	500.00	0.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -	
248.00	BUS. OFFICE SUPPLIES	2,339.88	2,000.00	6,691.08	\$ 2,000.00	\$ 2,069.91	\$ 2,000.00	\$ 3,000.00	\$ 1,000.00	
249.00	BUS. CONTRACTUAL TRAVEL								\$ -	
250.00	BUS. DUES & MEMBERSHIPS	-	40.00	0.00	\$ 40.00	\$ -	\$ 40.00	\$ 500.00	\$ 460.00	
251.00	BUS. MAINTENANCE AGREEMENT	137,448.29	140,000.00	119,999.88	\$ 140,000.00	\$ 119,999.88	\$ 130,000.00	\$ 130,000.00	\$ -	
252.00	BUS. NON-CONTRACTUAL BUS MAINTENANCE	70.00	8,000.00	0.00	\$ 8,000.00	\$ 13,417.38	\$ 8,000.00	\$ 14,000.00	\$ 6,000.00	
253.00	BUS INSPECTIONS & REGISTRATIONS	4,535.00	8,500.00	5,903.00	\$ 8,500.00	\$ 7,329.00	\$ 8,500.00	\$ 7,500.00	\$ (1,000.00)	
254.00	BUS TOWING	7,356.71	4,000.00	3,460.80	\$ 4,000.00	\$ 5,036.82	\$ 5,000.00	\$ 5,000.00	\$ -	
255.00	BUS PARKING AREA MAINTENANCE	2,406.17	10,000.00	6,433.53	\$ 10,000.00	\$ 13,297.91	\$ 10,000.00	\$ 10,000.00	\$ -	
256.00	BUS PARKING AREA ELECTRICITY	4,000.00	4,000.00	2,586.35	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 7,000.00	\$ 3,000.00	
257.00	BUS PARTS & SUPPLIES	84,385.11	80,000.00	42,925.52	\$ 80,000.00	\$ 72,062.26	\$ 70,000.00	\$ 73,000.00	\$ 3,000.00	
258.00	EDGARTOWN CHAPPY FERRY FEES								\$ -	
259.00	SAL. CHAPPY BUS DRIVER	38,082.25		33,341.00			\$ 26,424.00	\$ 27,745.20	\$ 1,321.20	
260.00	SAL. SPED DRIVERS SALARIED ADMIN/BUS	40,691.00	40,691.00		\$ 40,691.00	\$ 32,209.11	\$ 64,418.00	\$ 66,350.54	\$ 1,932.54	
261.00	SAL. SPED DRIVERS			25,827.60					\$ -	
262.00	SAL. SPED HOURLY DRIVERS	175,266.51	235,155.00	172,218.50	\$ 221,950.63	\$ 175,870.53	\$ 239,796.05	\$ 288,406.66	\$ 48,610.61	
263.00	SPED DRIVER/MONITOR SAFETY TRAINING		3,200.00	0.00	\$ 3,200.00	\$ -	\$ 1,600.00	\$ 1,600.00	\$ -	
264.00	SAL. SPED BUS MONITORS	149,110.00	196,605.00	193,377.00	\$ 186,620.64	\$ 177,285.54	\$ 193,377.00	\$ 186,149.82	\$ (7,227.18)	
265.00	SAL. SPED FIELD TRIPS		7,200.00	0.00	\$ 7,200.00	\$ -	\$ 7,200.00	\$ 5,000.00	\$ (2,200.00)	
266.00	SPED BUS MAINTENANCE	25,297.10	20,000.00	33,039.88	\$ 20,000.00	\$ 23,239.63	\$ 33,039.86	\$ 27,887.56	\$ (5,152.30)	
267.00	BUS SPED CONTRACTED SERVICES		5,000.00	18,147.03	\$ 5,000.00	\$ 11,424.00	\$ 5,000.00	\$ 11,000.00	\$ 6,000.00	
268.00	SPED TRANSPORTATION OTHER	4,529.29	1,000.00	425.00	\$ 1,000.00	\$ 20,303.65	\$ 56,445.00	\$ 37,630.00	\$ (18,815.00)	
269.00	SPED BUS FUEL	15,085.08	30,000.00	14,189.64	\$ 35,000.00	\$ 28,667.68	\$ 38,500.00	\$ 31,534.45	\$ (6,965.55)	
271.00	SAL. ON ISLAND BUS ACTIVITIES	94,819.50	132,400.00	86,707.00	\$ 133,595.00	\$ 121,081.75	\$ 137,602.85	\$ 140,714.60	\$ 3,111.75	
272.00	SAL. OFF ISLAND ST ACT SALARIED ADMIN/BUS		40,691.00	0.00	\$ 40,691.00	\$ -	\$ 40,691.00	\$ 41,911.73	\$ 1,220.73	
273.00	SAL. OFF ISLAND BUS ACTIVITIES BUS DRIVERS								\$ -	
274.00	SAL. OFF ISLAND BUS ACTIVITIES HOURLY DRIVERS	147,673.50	164,000.00	57,585.53	\$ 171,463.03	\$ 179,304.28	\$ 212,119.22	\$ 212,119.22	\$ -	
275.00	BUS OFF ISLAND ACTIVITIES MAINTENANCE	33,177.17	20,000.00	20,673.29	\$ 25,000.00	\$ 23,844.41	\$ 25,550.66	\$ 25,550.66	\$ -	
276.00	BUS OFF ISLAND ACTIVITIES FUEL	9,680.72	20,000.00	3,009.89	\$ 20,000.00	\$ 17,839.67	\$ 26,750.00	\$ 29,425.00	\$ 2,675.00	
277.00	BUS OFF ISLAND ACTIVITIES TOLLS	110.40	450.00	0.00	\$ 450.00	\$ 822.63	\$ 450.00	\$ 850.00	\$ 400.00	
278.00	BUS OFF ISLAND ACTIVITIES RENTALS	36,424.33	10,000.00	5,805.35	\$ 10,000.00	\$ 15,838.88	\$ 25,000.00	\$ 25,000.00	\$ -	
279.00	THEATER/MUSICAL PRODUCTION	1,953.87	6,000.00	3,395.69	\$ 6,000.00	\$ 6,229.00	\$ 6,000.00	\$ 12,000.00	\$ 6,000.00	
280.00	SAL. ATHLETIC DIRECTOR	1.00	96,281.00	96,281.00	\$ 100,614.00	\$ 100,614.00	\$ 100,614.00	\$ 100,614.00	\$ -	
281.00	SAL. ATHLETIC TRAINER	0.50	57,804.00	57,804.00	\$ 60,405.00	\$ 60,405.00	\$ 60,405.00	\$ 60,405.00	\$ -	
282.00	ATHLETICS ICE TIME		40,820.66	49,566.64	\$ 49,566.64	\$ 38,120.63	\$ 50,000.00	\$ 50,000.00	\$ -	
283.00	ATHLETIC STIPENDS		168,708.50	203,928.00	\$ 204,651.00	\$ 205,591.00	\$ 203,928.00	\$ 223,591.00	\$ 19,663.00	
284.00	ATHLETICS PLAYOFFS EXPENSE		4,534.45	0.00	\$ 4,534.45	\$ -	\$ 4,534.45	\$ 4,534.45	\$ -	
285.00	ATHLETICS OFFICIALS		39,784.00	54,740.33	\$ 22,357.00	\$ 54,740.33	\$ 46,722.00	\$ 56,600.00	\$ -	
286.00	ATHLETICS SUPPLIES		63,931.52	64,430.22	\$ 93,260.55	\$ 64,430.22	\$ 76,498.70	\$ 74,905.00	\$ (5,000.00)	
287.00	GRADUATION EXPENSE		5,708.61	8,000.00	\$ 8,018.90	\$ 8,000.00	\$ 5,905.26	\$ 8,000.00	\$ -	
288.00	VISITING ARTISTS		326.64	1,600.00	\$ 0.00	\$ 1,600.00	\$ 1,500.00	\$ 1,600.00	\$ (1,600.00)	
	<b>TOTAL OTHER SERVICES</b>		<b>1,660,035.44</b>	<b>1,556,801.51</b>	<b>\$ 1,396,506.04</b>	<b>\$ 1,718,974.88</b>	<b>\$ 1,499,244.70</b>	<b>\$ 1,900,931.81</b>	<b>\$ 1,827,474.62</b>	<b>-3.86%</b>
	<b>TOTAL OTHER SERVICES</b>		<b>1,660,035.44</b>	<b>1,556,801.51</b>	<b>\$ 1,396,506.04</b>	<b>\$ 1,718,974.88</b>	<b>\$ 1,499,244.70</b>	<b>\$ 1,900,931.81</b>	<b>\$ 1,827,474.62</b>	
	<b>OPERATION AND MAINTENANCE OF PLANT: SUPT/SHARED SERVICES</b>									
289.00	HEAT			0.00		\$ -	\$ -	\$ -	\$ -	
289A	COVID RELATED HEALTH SALARIES					\$ 1,817.67			\$ -	
290.00	ELECTRICITY	1,559.37	1,460.00	1,397.55	\$ 2,190.00	\$ 1,444.25	\$ 2,190.00	\$ 2,190.00	\$ -	
291.00	TELEPHONE	748.45	800.00	1,166.25	\$ 800.00	\$ 856.73	\$ 800.00	\$ 800.00	\$ -	
292.00	RECYCLING PROGRAM	290.29	320.00	314.53	\$ 320.00	\$ 420.73	\$ 320.00	\$ 320.00	\$ -	
293.00	MAINTENANCE SUPPLIES	(3.10)	150.00	5.96	\$ 150.00	\$ 115.17	\$ 150.00	\$ 150.00	\$ -	
294.00	SUPT COMPUTER TECH SALARY	1,109.64							\$ -	
289A	COVID RELATED EXPENSES				\$ 5,000.00	\$ 284.79			\$ -	
295.00	BUILDING & GROUNDS MAINTENANCE	4,276.71	3,600.00	2,871.55	\$ 3,600.00	\$ 3,221.74	\$ 3,600.00	\$ 3,600.00	\$ -	

**Martha's Vineyard Regional High School District  
FY24 Recertified Budget**

**May 11, 2023**

	FTE	EXPENDED 19-20	BUDGET 20-21	EXPENDED 20-21	BUDGET 21-22	EXPENDED 21-22	BUDGET 22-23	BUDGET 23-24	Variance	
296.00			0.00						\$ -	
297.00		28.72	400.00	260.97	400.00	257.12	400.00	400.00	\$ -	
298.00		151.86	200.00	181.82	200.00	166.52	200.00	200.00	\$ -	
299.00		1,994.77	160.00	182.84	160.00	200.97	160.00	201.00	\$ 41.00	
300.00		1,231.18	2,780.00	800.00	2,780.00	1,000.00	2,780.00	1,380.00	\$ (1,400.00)	
301.00									\$ -	
302.00		14,149.79	13,010.00	11,555.81	14,410.00	12,385.43	14,410.00	12,880.85	\$ (1,529.15)	
303.00		1,797.75	3,840.00	2,855.18	4,800.00	952.54	4,800.00	2,800.00	\$ (2,000.00)	
298A					8,040.00	-	6,640.00	6,640.00	\$ -	
<b>SUB-TOTAL SUPT/SHARED SERVICES</b>		<b>27,335.43</b>	<b>26,720.00</b>	<b>21,592.46</b>	<b>42,850.00</b>	<b>23,123.66</b>	<b>36,450.00</b>	<b>31,561.85</b>	<b>-13.41%</b>	
<b>OPERATION AND MAINTENANCE OF PLANT: HIGH SCHOOL PROGRAMS</b>										
304.00	6.00	376,820.71	274,735.03	290,744.61	397,907.59	306,050.13	388,678.21	428,604.00	\$ 39,925.79	
303A	1.00						74,000.00	89,648.00	\$ 15,648.00	
305.00		48,439.81	31,250.00	13,349.41	31,250.00	25,122.80	31,250.00	31,250.00	\$ -	
306.00		1,500.00	1,500.00	1,500.00	-	-	1,500.00	1,500.00	\$ -	
307.00	1.00	101,786.00	101,786.00	101,786.00	106,366.00	106,366.00	106,366.00	106,366.00	\$ -	
302A		5,092.20		58,555.00			52,560.00		\$ -	
308.00		51,897.17	50,000.00	47,604.07	50,000.00	47,872.03	50,000.00	50,000.00	\$ -	
309.00		5,403.88	0.00						\$ -	
310.00		160,019.96	134,139.82	104,282.85	160,019.20	194,004.26	184,022.95	232,805.11	\$ 48,782.16	
311.00		193,253.16	209,909.56	182,371.30	209,909.56	195,624.85	209,909.56	251,891.47	\$ 41,981.91	
312.00		20,886.88	22,417.56	29,862.53	22,417.56	38,710.54	22,417.56	38,710.54	\$ 16,292.98	
313.00		31,806.98	30,718.64	29,453.80	30,718.64	31,115.11	30,718.64	31,115.11	\$ 396.47	
314.00		8,420.73	10,310.20	4,670.80	10,310.20	7,076.60	10,310.20	10,310.20	\$ -	
315.00		25,135.84	32,392.16	19,635.26	32,392.16	19,415.88	32,392.16	32,392.16	\$ -	
316.00		37,244.24	36,284.00	36,283.57	35,324.00	35,322.91	34,363.00	33,402.00	\$ (961.00)	
317.00		25,121.66	28,912.85	22,230.42	28,912.85	41,392.55	28,912.85	28,912.85	\$ -	
318.00		8,454.80	42,350.00	30,199.80	42,350.00	42,647.60	42,350.00	42,350.00	\$ -	
319.00		20,055.00	7,000.00	31,307.56	7,000.00	4,047.71	7,000.00	7,000.00	\$ -	
320.00		9,200.00	40,000.00	39,973.99	36,000.00	39,249.60			\$ -	
321.00		40,778.96	106,000.00	104,445.60	106,000.00	70,742.70	106,000.00	106,000.00	\$ -	
322.00		886.00	5,000.00		5,000.00	4,282.30	5,000.00	5,000.00	\$ -	
323.00		10,000.00	75,000.00	75,000.00		32,107.01	42,000.00		\$ (42,000.00)	
324.00	1.00	93,211.00	77,676.00	93,211.00	77,924.00	97,405.00	77,924.00	77,924.00	\$ -	
325.00	0.20	4,539.00	13,108.40	555.00	13,108.40	3,796.20	13,108.40	13,108.40	\$ -	
326.00		53,512.20	50,350.00	45,285.87	50,350.00	49,790.69	50,350.00	50,350.00	\$ -	
327.00		54,399.20	37,533.57	24,090.60	47,533.57	20,044.25	47,533.57	27,533.57	\$ (20,000.00)	
328.00		128,960.00	105,550.00	89,271.00	50,000.00	46,246.00	190,780.00	89,000.00	\$ (101,780.00)	
329.00			0.00						\$ -	
330.00		704.69	1,000.00	554.18	1,000.00	998.30	1,000.00	1,000.00	\$ -	
331.00		426.69	666.00		666.00	362.64	666.00	666.00	\$ -	
332.00				405.40					\$ -	
333.00		5,795.23	25,500.00	73,273.69	25,500.00	51,502.90	25,500.00	25,500.00	\$ -	
334.00									\$ -	
335.00		57,721.15	92,350.00	32,963.92	107,350.00	83,474.23	107,350.00	107,350.00	\$ -	
336.00		96,690.08	77,099.00	31,206.53	88,099.00	131,200.55	88,099.00	78,099.00	\$ (10,000.00)	
337.00		50,548.75	103,000.00	93,546.21	110,000.00	47,111.50	60,000.00	-	\$ (60,000.00)	
<b>SUB-TOTAL HIGH SCHOOL PROGRAMS</b>		<b>1,728,711.97</b>	<b>1,860,096.61</b>	<b>1,707,619.97</b>	<b>1,883,408.72</b>	<b>1,825,642.84</b>	<b>2,069,502.10</b>	<b>1,997,788.41</b>	<b>-3.47%</b>	
<b>TOTAL OPERATION/MAINTENANCE OF PLANT</b>		<b>1,756,047.40</b>	<b>1,886,816.61</b>	<b>1,729,212.43</b>	<b>1,926,258.72</b>	<b>1,848,766.50</b>	<b>2,105,952.10</b>	<b>2,029,350.26</b>	<b>5.35%</b>	
<b>FIXED COSTS: SUPT/SHARED SERVICES</b>										
338.00		19,687.94	19,243.98	17,450.69	17,820.28	19,826.24	17,749.46	18,281.91	\$ 532.45	
339.00		844.80	749.23	702.97	707.91	718.06	739.77	699.00	\$ (40.77)	
334A		0.85							\$ -	
340.00		1,209.12	1,101.96	980.61	257.40	1,720.72	257.40	-	\$ (257.40)	
335A		7,926.46							\$ -	
335B		4,671.07							\$ -	
341.00		-	0.00		3,282.64	4,098.05	4,125.53	5,188.34	\$ 1,062.81	
342.00		5,353.86	4,622.89	4,371.84	4,207.50	4,553.02	4,396.84	4,396.84	\$ -	
342.00		793.24							\$ -	
343.00		1,134.18	583.20	547.20	1,631.74	652.58	1,664.80	1,773.68	\$ 108.88	
343.00		49.44							\$ -	
344.00		1,910.48	1,812.72	1,650.99	2,330.69	1,559.02	2,423.52	2,423.52	\$ -	
345.00		3,214.34	3,060.23	2,998.56	2,991.70	3,030.10	2,919.76	3,150.85	\$ 231.09	
346.00		2,517.48							\$ -	

Martha's Vineyard Regional High School District  
FY24 Recertified Budget

May 11, 2023

	FTE	EXPENDED 19-20	BUDGET 20-21	EXPENDED 20-21	BUDGET 21-22	EXPENDED 21-22	BUDGET 22-23	BUDGET 23-24	Variance	
346.00		1,543.10	1,428.56	1,343.29	\$ 1,454.57	\$ 1,378.00	\$ 1,893.39	\$ 2,098.12	\$ 204.73	
347.00		4,605.96							\$ -	
347.00		20,518.99	0.00	1,535.89					\$ -	
348.00		19,527.19	19,966.60	18,430.70	\$ 20,416.00	\$ 20,415.99	\$ 20,416.00	\$ 23,338.45	\$ 2,922.45	
349.00		9.30	100.00	115.59	\$ 100.00	\$ 111.71	\$ 100.00	\$ 100.00	\$ -	
350.00									\$ -	
351.00		1,898.54	1,732.39	1,625.46	\$ 1,180.76	\$ 1,625.20	\$ 1,180.76	\$ 1,299.35	\$ 118.59	
352.00		4,143.24							\$ -	
353.00		591.84		502.51					\$ -	
354.00		1,726.85							\$ -	
355.00			524.88		\$ 503.28	\$ 513.16	\$ 525.93	\$ 525.93	\$ -	
356.00		3,022.06	2,980.78	2,516.37	\$ 2,640.36	\$ 2,691.06	\$ 2,653.93	\$ 2,858.59	\$ 204.66	
357.00		8,980.47							\$ -	
358.00									\$ -	
359.00		1,820.29	3,554.81	2,973.61	\$ 3,036.35	\$ 3,225.49	\$ 3,036.35	\$ 3,508.93	\$ 472.58	
360.00		2,071.20							\$ -	
361.00		2,785.40	2,352.00	2,865.00	\$ 2,352.00	\$ 2,987.40	\$ 2,865.00	\$ 2,865.00	\$ -	
362.00			-3,600.00		\$ (3,600.00)		\$ (3,600.00)	\$ (3,600.00)	\$ -	
363.00		419.08	400.00	419.74	\$ 400.00	\$ 442.40	\$ 400.00	\$ 400.00	\$ -	
<b>SUB-TOTAL SUPT/SHARED SERVICES</b>		<b>122,976.77</b>	<b>60,614.23</b>	<b>61,031.02</b>	<b>\$ 61,713.18</b>	<b>\$ 69,548.20</b>	<b>\$ 63,748.44</b>	<b>\$ 69,308.51</b>	<b>8.72%</b> <b>\$ 5,560.07</b>	
<b>FIXED COSTS: HIGH SCHOOL PROGRAMS</b>										
364.00		366,844.00	376,095.57	<b>399,170.74</b>	\$ 376,095.57	\$ 395,568.25	\$ <b>396,780.83</b>	\$ <b>396,780.83</b>	\$ -	
365.00		644,895.73	603,638.41	745,177.59	\$ 603,638.41	\$ 832,090.37	\$ 603,638.41	\$ <b>832,090.37</b>	\$ 228,451.96	
366.00		1,091,314.00	958,314.00	958,314.00	\$ 958,314.00	\$ 958,314.00	\$ 994,314.00	\$ <b>1,012,314.00</b>	\$ 18,000.00	
367.00		62,040.90	10,430.00	43,059.00	\$ 10,430.00	\$ 7,845.00	\$ 10,430.00	\$ <b>10,430.00</b>	\$ -	
368.00			0.00		\$ -	\$ -	\$ -	\$ -	\$ -	
369.00		189,707.27	201,969.56	115,087.22	\$ 201,969.56	\$ 90,220.16	\$ 187,323.00	\$ <b>95,714.00</b>	\$ (91,609.00)	
370.00		660.14	30,884.29	18,768.15	\$ 30,884.29	\$ 24,203.42	\$ 30,884.29	\$ <b>30,884.29</b>	\$ -	
371.00		170,368.90	175,418.57	169,076.80	\$ 175,418.57	\$ 188,167.33	\$ 175,418.57	\$ <b>175,418.57</b>	\$ -	
372.00		2,100,008.90	2,232,231.96	2,105,869.29	\$ 2,095,384.80	\$ 1,946,773.85	\$ 2,296,538.66	\$ <b>2,301,390.11</b>	\$ 4,851.45	
373.00		58,207.57	61,421.27	56,108.00	\$ 56,928.94	\$ 49,349.70	\$ 61,198.61	\$ <b>61,198.61</b>	\$ -	
374.00		471.54	608.14	361.35	\$ 608.14	\$ 421.53	\$ 608.14	\$ <b>608.14</b>	\$ -	
375.00		63,143.28	53,466.90	58,191.28	\$ 53,466.90	\$ 97,754.81	\$ 94,661.50	\$ <b>99,394.58</b>	\$ 4,733.08	
376.00		18,062.00	21,253.74	12,925.00	\$ 21,253.74	\$ 15,727.25	\$ 21,253.74	\$ <b>21,253.74</b>	\$ -	
377.00		206,505.00	204,972.06	244,412.00	\$ 243,972.06	\$ 260,685.00	\$ 260,685.00	\$ <b>287,890.00</b>	\$ 27,205.00	
378.00		55,534.00	54,528.00	42,843.00	\$ 54,528.00	\$ 44,661.00	\$ 54,528.00	\$ <b>54,528.00</b>	\$ -	
379.00		5,366.00	5,916.00	5,558.00	\$ 5,916.00	\$ 5,710.00	\$ 5,916.00	\$ <b>6,287.00</b>	\$ 371.00	
380.00		2,000.00	2,500.00	2,000.00	\$ 2,500.00	\$ -	\$ 2,500.00	\$ <b>2,500.00</b>	\$ -	
381.00			0.00		\$ -	\$ -	\$ -	\$ -	\$ -	
382.00			0.00		\$ -	\$ -	\$ -	\$ -	\$ -	
383.00		313,910.08	308,505.00	258,121.88	\$ 301,375.00	\$ 296,447.99	\$ 349,505.00	\$ <b>278,054.00</b>	\$ (71,451.00)	
384.00							\$ 25,000.00	\$ -	\$ (25,000.00)	
385.00			0.00		\$ -	\$ -	\$ -	\$ -	\$ -	
386.00			0.00		\$ -	\$ -	\$ -	\$ -	\$ -	
387.00		180,000.00	180,000.00	180,000.00	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00	\$ <b>180,000.00</b>	\$ -	
388.00		24,300.00	18,900.00	18,900.00	\$ 13,500.00	\$ 13,500.00	\$ 8,100.00	\$ <b>2,700.00</b>	\$ (5,400.00)	
389.00		1,110,865.51	1,223,766.59	1,096,909.65	\$ 1,223,766.58	\$ 1,222,668.98	\$ 1,281,185.00	\$ <b>1,346,897.00</b>	\$ 65,712.00	
390.00			500,000.00	<b>0.00</b>	\$ 600,000.00	\$ -	\$ 600,000.00	\$ <b>375,000.00</b>	\$ (225,000.00)	
391.00			100,000.00	0.00			\$ -	\$ -	\$ -	
<b>SUB-TOTAL HIGH SCHOOL PROGRAMS</b>		<b>6,664,204.82</b>	<b>7,324,820.05</b>	<b>\$ 6,530,853</b>	<b>\$ 7,209,950.57</b>	<b>\$ 6,630,108.64</b>	<b>\$ 7,640,468.75</b>	<b>\$ 7,571,333.23</b>	<b>-0.90%</b> <b>\$ (69,135.52)</b>	
<b>TOTAL FIXED COSTS</b>		<b>6,787,181.59</b>	<b>7,385,434.28</b>	<b>6,591,883.97</b>	<b>\$ 7,271,663.75</b>	<b>\$ 6,699,656.84</b>	<b>\$ 7,704,217.19</b>	<b>\$ 7,640,641.74</b>		
<b>TOTAL OPERATING EXPENSES</b>		<b>21,628,200.19</b>	<b>22,736,676.80</b>	<b>21,360,693.82</b>	<b>\$ 23,257,780.01</b>	<b>\$ 22,266,129.28</b>	<b>\$ 24,580,975.72</b>	<b>\$ 25,099,293.22</b>	<b>2.11%</b> <b>\$ 518,317.50</b>	

**Martha's Vineyard Regional High School District  
FY24 Recertified Budget**

**May 11, 2023**

		FTE									
			EXPENDED 19-20	BUDGET 20-21	EXPENDED 20-21	BUDGET 21-22	EXPENDED 21-22	BUDGET 22-23	BUDGET 23-24		Variance
	REVENUES/REIMBURSEMENTS		RECEIVED 19-20	BUDGET 20-21	Received 20-21	BUDGET 21-22	RECEIVED 21-22	BUDGET 22-23	BUDGET 23-24		
1.00	CHAPTER 70 SCHOOL AID		\$ 2,877,458.00	\$ 2,835,120.00	\$ 2,875,680.00	\$ 2,875,680.00	\$ 2,897,790.00	\$ 2,897,790.00	\$ 2,968,090.00		\$ 70,300.00
2.00	CHAPTER 71 REGIONAL TRANSPORTATION AID		\$ 436,469.00	\$ 224,057.00	\$ 625,472.00	\$ 355,990.55	\$ 675,536.00	\$ 355,990.55	\$ 436,469.00		\$ 80,478.45
3.00	SCHOOL BUILDING CONSTRUCTION ASSISTANCE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
4.00	CHARTER TUITION ASSESSMENT REIMBURSEMENT		\$ 38,747.00	\$ 127,033.00	\$ 161,768.00	\$ 38,747.00	\$ 129,378.00	\$ 38,747.00	\$ 129,378.00		\$ 90,631.00
5.00	CHARTER TUITION ASSESSMENT		\$ (743,509.00)	\$ (772,611.00)	\$ (878,640.00)	\$ (743,509.00)	\$ (912,601.00)	\$ (743,509.00)	\$ (912,601.00)		\$ (169,092.00)
6.00	SCHOOL CHOICE TUITION (EXPENSE)		\$ (21,980.00)	\$ (6,218.00)	\$ (46,466.00)	\$ (21,980.00)	\$ (26,589.00)	\$ (21,980.00)	\$ (26,589.00)		\$ (4,609.00)
7.00	MEDICAID REIMBURSEMENTS		\$ 22,455.61	\$ 41,360.07	\$ -	\$ 41,360.07	\$ 80,947.75	\$ 41,360.07	\$ 80,947.75		\$ 39,587.68
8.00	ELECTRICITY NET METERING CREDITS		\$ 58,722.67	\$ 69,497.36	\$ 37,174.57	\$ 58,497.36	\$ 70,225.43	\$ 58,497.36	\$ 70,225.43		\$ 11,728.07
9.00	E&D OFFSET		\$ -	\$ 625,000.00	\$ 625,000.00	\$ 600,000.00	\$ 600,000.00	\$ 963,780.00	\$ 669,390.00		\$ (294,390.00)
10.00	ATHLETIC RECEIPTS		\$ 20,412.25	\$ 20,000.00	\$ -	\$ 20,000.00	\$ 8,301.25	\$ 20,000.00	\$ 20,000.00		\$ -
11.00	INTEREST INCOME		\$ 59,316.14	\$ 28,897.57	\$ 18,573.17	\$ 58,897.57	\$ 10,050.26	\$ 58,897.57	\$ 10,050.26		\$ (48,847.31)
12.00	MISC REFUNDS AND OTHER RECEIPTS		\$ 22,430.16	\$ 13,600.00	\$ 38,575.72	\$ 13,600.00	\$ 28,047.93	\$ 13,600.00	\$ 33,891.33		\$ 20,291.33
13.00	AP TESTING		\$ 27,800.00	\$ 25,725.50	\$ 32,718.10	\$ 25,725.50	\$ 25,439.20	\$ 25,725.50	\$ 25,439.20		\$ (286.30)
	<b>TOTAL REVENUE/REIMBURSEMENTS</b>		<b>\$ 2,798,321.83</b>	<b>\$ 3,231,461.50</b>	<b>\$ 3,489,855.56</b>	<b>\$ 3,323,009.05</b>	<b>\$ 3,586,525.82</b>	<b>\$ 3,708,899.05</b>	<b>\$ 3,504,690.97</b>	<b>-5.51%</b>	
	<b>TOTAL ASSESSED EXPENSES</b>		<b>18,829,878.36</b>	<b>19,505,215.30</b>	<b>17,870,838.26</b>	<b>\$ 19,934,770.96</b>	<b>\$ 18,679,603.46</b>	<b>\$ 20,872,076.67</b>	<b>\$ 21,594,602.25</b>	<b>3.46%</b>	
	FY24 FTE Total	133.60									
<p><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.</p>											
<p><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.</p>											
<p><b>NOTE #3:</b> BUS AND CONSTRUCTION DEBT PRINCIPAL &amp; 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><b>NOTE #4:</b> Does NOT include \$ for Design &amp; Engineering or Construction for new ATHLETIC TRACK.</p>											
<p><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.</p>											