

MVRHS Budget 2025

Martha's Vineyard Regional High School



Fiscal Year 2025

Operating: \$26,568,042.41 (5.85%)

Assessed: \$22,303,128.51 (3.28%)



Anticipated Revenue and Grants

Next year, we are anticipating an increase in Chapter 70 base funding. This is a result of increased state investment in schools—with an expectation that the money be used to address academic and SEL (Social Emotional Learning) needs.

For next year, the anticipated increase is approximately \$580,000. MVRHS plans to use this revenue on staff and PD.

We also anticipate Title 1 (\$107,000) and Rural Aid (\$120,000) grant funding.



Increased CH. 70 Revenues

-Anticipated +\$580,000

NEW School Adjustment Counselor/ ESL teacher, \$115,533

NEW Science Teacher, \$115,533

NEW teaching position, \$115,533 (could be in either ELA, Special Ed or math)

.4 English, \$65,369 (currently on staff and OPEB/Benefits are already covered)

.4 ESL/WL, \$44,911 (currently on staff and OPEB/Benefits are already covered)

.4 increase in Computer Science, \$33,210

.4 Business position, \$32,491.20 (currently on staff and OPEB/Benefits are already covered)

NEW 1.5 ESP \$61,193 (other .5 is Title I)



Operating Budget Increases

Increases that will impact assessments. Not covered by grants or increased state revenues.

- Athletics–increase supplies and investment in the sports program as informed by coaches, (\$91,954)
- Capital Projects/Transportation are funded as recommended by the subcommittees (\$3-something–ask Mark Friedman)
- Fixed cost increases, insurances, etc (\$153,518)
- Fixed costs, contractual (\$745,767)



Composite Score: Average score for students taking the new NextGen MCAS. ~476 is passing, and the score is out of 560. Above 500 is a solid score

Achievement Rate: This is the percentage of students who Meet or Exceed Expectations during the 10th grade year.

Passing Score: This is/was the percentage of students who Meet, Exceed and Partially Meet Expectations. Prior to 2019, it included students across all grade levels who attained a CD (graduation competency determination) for that specific MCAS. Now, it only measures 10th graders taking it for the first time.

Student Growth: This is a score, with a state average of 50, that illustrates how schools are comparing against themselves. Massachusetts uses Student Growth Percentiles (SGP) to measure how a group of students' achievement has grown or changed over time.

Graduation Rate, 4 years: How many seniors (identified in the October SIMS) graduate in 4 years. Includes special populations and students who moved into the district.

Graduation rate, Adjusted: How many students in the original 9th grade cohort graduate in 4 years. Includes special populations.

Graduation rate, 5 year extended engagement: How many students graduate in 5 years. This includes students who stay in school a 5th year to complete MCAS, coursework, who are designated as Special Populations (to earn a certificate of completion), etc.

Drop out Rate: All students who leave high school before finishing within that calendar year. This includes students who leave school to work or who move out of state/country. If we do not receive a 're-enrollment' at another school (for example, if the student moves to Brazil), it is considered a dropout.

Completion of Advanced Coursework: Percentage of all students who pass an AP, Dual Enrollment, Level 3 CTE or other college course.

Chronic Absenteeism: Percentage of students who miss ^{10%}~~20%~~ or more of school in a year. This includes Excused and Unexcused absences. Prior to ^{In}~~2022~~, it was ~~18%~~ ^{20%}.

Participation Rate

We had 8 students who did not assess. This includes a subset of students in our substantially separate program, and students in our ELL population. WE have worked hard to do the following:

-Determine who tests: this is harder than it seems. We work to keep students enrolled, and we usually cohort students in grade 9 when they enter. Several of the students who did not test were reclassified as 11th graders over the years as we articulated transcripts from Brazil. We planned to test those students in November during the make up window, not the '10th grade' window.

Clean up our data: Other students in this non-participant list are students in our Navigator program who take the MCAS-alt.

ELA MCAS

year	Passing ELA MV	Achv. ELA MV	Ach. ELA STATE	Ach. ELA ACK	Ach. ELA Falm.	Student Growth % ELA MV	Composite Score ELA MV	Comp. Score ELA State	Comp Score ACK	Comp Score Falm.
2014	96					42				
2015	96					48				
2016	98					41				
2017	96					50				
2018	99					55				
2019*	93	60	61	64	77	45	507	506	507	516
2022	97	73	58	68	69	53	511	503	506	510
2023	90	69	58	61	70	53	507	504	506	511

MATH MCAS

year	Passing Math MV	Achv. Math MV	Achv. Math STATE	Achv. Math ACK	Achv. Math Falm	Student Growth % Math	Composite Score MV	Composite score State	Composite Score ACK	Composite Score Falm
2014	98					35				
2015	96					34				
2016	93					37				
2017	91					41				
2018	91					39				
2019*	91	55	59	56	68	35	504	501	501	508
2022	94	52	50	40	59	45	503.4	501	498	506
2023	95	55	50	49	54	42	501	501	497	502

NEXTGEN SCIENCE MCAS

year	Passing Sci	Ach. Science MV	Ach. State	Ach. ACK	Ach. Falm	SGP MV	Composite score MV	Composite score state	Composite score ACK	Composite Score Falm
2014	94									
2015	97									
2016	97									
2017	94									
2018	93									
2019**	93									
2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2022	91	54	47	50	61	N/A	500	497	502	508
2023	92	50	47	56	47		499.3	499	505	501

STUDENT POPULATION CHANGES

year	#Students MV	% First Language not Eng. MV	#Students ACK	% First Language not Eng. ACK	#Students Falmouth	% First Language not Eng. Falmouth
2014	687	9	451	14.9	857	5.6
2015	687	8	490	17.3	870	6.8
2016	655	11	513	20.7	867	7.5
2017	661	12	538	21.1	882	7.9
2018	634	15.2	533	23.3	842	6.9
2019**	642	15.1 (10%ELL)	532	24.8	841	6.4
2021	689	23.2 (11%ELL)	527	30.7	811	6.8
2022	706	26.9 (9%ELL)	554	37.2	805	8.9
2023	757	29 (15%ELL)	586	38 (12%ELL)	766	9.9 (4.6% ELL)

Graduation Rates

year	Grad rate, 4 yrs	Grad rate, adj	Grad rate, 5 yrs ext. engmnt	Drop out rate	Drop out #	ELLs dropout rate %	Chron. abs	OSS %
2014	92	95	92	1.2	8	16	16.1	8.1
2015	93	97	95	1.0	8	0	11	5.1
2016	92	95	96	1.2	8	4	15	1.9
2017	93	96	93	.6	4	3	16.8	4.1
2018	91	96	93	2.1	13	13	23.8	4.8
2019**	85	93	87	2.5	16	12	15	5.9
2021	91	97	93.5 (2020)	1.6	11	11	26.2	
2022	85**	N/A	94.2 (2021)	1.6	12	11	25.9	3.2

There are 3 additional students who did graduate, but there are errors with the state. I can share names and circumstances if you wish.

SAT Scores			
Year	Reading/ Writing	Math	Total # of Students
2019	567	560	170
2020	576	561	126
2021	572	564	136
2022	561	537	138
2023	570	550	129

Accountability percentage

	Accountability percentage MV (how we measure up to other MA schools)	Criterion referenced progress (how we compare to ourselves and our progress goals)
2018	26	39
2019, 2020, 2021 (no data other than 2019)	28	27
2022	35	N/A
2023	44	22

- *MCAS*: State law requires that all students in the tested grades who are educated with Massachusetts public funds participate in grade-level MCAS tests that correspond with the grade in which they are reported in SIMS. This includes students with disabilities, ELs, and students who are educated in outplacement settings. Any student who is absent for one or more test sessions is reported as a nonparticipant and counts against the participation rate calculation for the district or school as a whole and for any student group of which the student is a member, with two exceptions:

- *First-year ELs:* For students who are in their first year of U.S. schooling, schools have the option of administering ELA MCAS tests to first-year ELs. However, first-year ELs must participate in mathematics and science MCAS tests for diagnostic purposes. Their achievement results are not included in accountability calculations.
- *Students absent from testing with medical documentation:* Students reported as Not Tested Medically Documented Absent (NTM) are excluded from the participation rate calculation for each MCAS subject-area test for which they were absent (with medical documentation). This applies only to the participation rates calculated for the purposes of accountability reporting, and only to those students correctly reported as NTM during the MCAS test administration or discrepancy reporting windows.
- *ACCESS:* To comply with federal and state laws, all ELs are required to participate in the ACCESS for ELLs English language acquisition assessment. ACCESS participation is required for all ELs in addition to each of the MCAS tests scheduled for their grade, regardless of the program and services they are receiving. This includes first-year ELs, who may be exempt from ELA MCAS testing in their first year of U.S. schooling. Any student designated in SIMS as an EL or first-year EL that does not take ACCESS is reported as a nonparticipant and counts against the ELA participation rate calculation in the aggregate and in any student group of which the student is a member.

Highlights/other docs:

-Budget presentation

-Cheatsheet for budget

-Survey data-

-Update on NEASC and goals

-SIP

Martha's Vineyard Regional High School District
FY25 CERTIFIED BUDGET

January 8, 2024

	FTE FY24	FTE FY25	BUDGET 21-22	EXPENDED 21-22	BUDGET 22-23	EXPENDED 22-23	BUDGET 23-24	BUDGET 24-25	Variance
ADMINISTRATION: SUPT/SHARED SERVICES									
1			\$ 900.00	\$ 1,368.00	\$ 900.00	\$ 467.00	\$ 900.00	\$ 900.00	\$ -
2			\$ 37,000.00	\$ 40,092.01	\$ 39,000.00	\$ 36,591.30	\$ 38,700.00	\$ 40,000.00	\$ 1,300.00
3			\$ 16,400.00	\$ 16,702.60	\$ 17,138.00	\$ 21,214.60	\$ 17,138.00	\$ 18,385.60	\$ 1,247.60
3A			\$ 17,000.00	\$ 16,349.58	\$ 18,840.00	\$ 19,036.49	\$ 18,840.00	\$ 20,375.00	\$ 1,535.00
3B				\$ 320.00		\$ 2,365.00			\$ -
4						\$ 1,510.00	\$ 700.00	\$ 700.00	\$ -
5									\$ -
6			\$ 400.00	\$ -	\$ -		\$ -	\$ -	\$ -
7			\$ 2,000.00	\$ 229.94	\$ 4,100.00	\$ 3,510.96	\$ 1,000.00	\$ 1,000.00	\$ -
8									\$ -
9			\$ 840.00	\$ 600.00	\$ 840.00	\$ 351.22	\$ -	\$ -	\$ -
10									\$ -
11			\$ 200.00	\$ 500.41	\$ 200.00	\$ 1,327.86	\$ 200.00	\$ 200.00	\$ -
12			\$ 200.00	\$ 219.16	\$ 200.00	\$ 44.19	\$ 200.00	\$ 200.00	\$ -
13			\$ 2,000.00	\$ 2,081.82	\$ 2,000.00	\$ 1,999.68	\$ 2,000.00	\$ 2,000.00	\$ -
14			\$ 260.00	\$ 1,404.76	\$ 260.00	\$ 652.60	\$ 400.00	\$ 400.00	\$ -
15			\$ 845.00	\$ 944.04	\$ 944.04	\$ 944.04	\$ 944.04	\$ 1,088.78	\$ 144.74
16			\$ 2,400.00	\$ 2,719.80	\$ 3,558.60	\$ 3,549.40	\$ 3,558.60	\$ 3,558.60	\$ -
17			\$ 47,654.45	\$ 40,219.43	\$ 43,683.42	\$ 43,552.18	\$ 49,199.77	\$ 55,569.03	\$ 6,369.26
18			\$ 32,166.40	\$ 35,728.74	\$ 33,500.00	\$ 35,890.41	\$ 33,700.00	\$ 36,365.20	\$ 2,665.20
19			\$ 2,300.00	\$ 2,340.00	\$ 3,600.00		\$ 3,700.00	\$ 4,100.00	\$ 400.00
20			\$ 10,228.40	\$ -	\$ 7,742.55				\$ -
21			\$ 600.00	\$ 29.80	\$ 600.00		\$ 400.00	\$ 400.00	\$ -
22			\$ 400.00	\$ -	\$ 100.00		\$ 100.00	\$ 100.00	\$ -
23			\$ 25,000.00	\$ 25,461.26	\$ 26,125.00	\$ 26,397.36	\$ 26,125.00	\$ 28,254.20	\$ 2,129.20
24			\$ 300.00	\$ 300.00	\$ 300.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ -
25			\$ 800.00	\$ 791.72	\$ 800.00	\$ 1,070.68	\$ 600.00	\$ 600.00	\$ -
26			\$ 360.00	\$ 360.00	\$ 360.00	\$ 360.00	\$ 360.00	\$ 360.00	\$ -
27			\$ 13,848.40	\$ 12,962.06	\$ 14,400.00	\$ 14,856.13	\$ 14,400.00	\$ 19,467.00	\$ 5,067.00
28									\$ -
29							\$ 2,000.00	\$ 2,000.00	\$ -
30							\$ 5,844.77	\$ 5,844.77	\$ -
31			\$ 200.00	\$ 7,175.34	\$ 377.99	\$ 4,909.60	\$ 377.99	\$ 377.99	\$ -
32							\$ 14,923.71	\$ 8,767.20	\$ (6,156.51)
33			\$ 1,300.00	\$ 1,405.57	\$ 1,300.00	\$ 1,592.16	\$ 1,000.00	\$ 1,000.00	\$ -
SUB-TOTAL FOR SUPT/SHARED SERVICES			\$ 215,602.65	\$ 210,306.04	\$ 220,869.60	\$ 222,542.83	\$ 229,817.11	\$ 252,363.37	9.81% \$ 22,546.26
ADMINISTRATION: HIGH SCHOOL PROGRAMS									
34			\$ 5,900.00	\$ 22,060.00	\$ 12,465.80	\$ 12,120.00	\$ 22,060.00	\$ 22,060.00	\$ -
35	0.30	0.30	\$ 38,497.00	\$ 38,497.00	\$ 38,497.00	\$ 39,652.00	\$ 38,497.00	\$ 41,635.00	\$ 3,138.00
36	1.00	1.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 84,800.00	\$ 80,000.00	\$ 89,040.00	\$ 9,040.00
37			\$ 18,557.28	\$ 21,937.06	\$ 19,370.06	\$ 23,047.16	\$ 19,370.06	\$ 19,370.06	\$ -
34				\$ 1,500.00		\$ 1,750.00		\$ 6,750.00	\$ 6,750.00
35			\$ 49,441.50	\$ 79,934.30	\$ 59,077.91	\$ 61,390.67	\$ 79,934.40	\$ 79,934.40	\$ -
36			\$ 600.00	\$ 700.00	\$ 600.00	\$ 714.39	\$ 600.00	\$ 600.00	\$ -
37			\$ 12,200.00	\$ 5,613.02	\$ 12,200.00	\$ 1,226.88	\$ 12,200.00	\$ 12,200.00	\$ -
38			\$ 5,000.00	\$ 3,457.28	\$ 5,000.00	\$ 3,193.45	\$ 2,500.00	\$ 2,500.00	\$ -
39			\$ 40,000.00	\$ 90,162.64	\$ 46,336.10	\$ 39,341.57	\$ 40,000.00	\$ 40,000.00	\$ -
SUB-TOTAL FOR HIGH SCHOOL PROGRAMS			\$ 250,195.78	\$ 343,861.30	\$ 273,546.87	\$ 267,236.12	\$ 295,161.46	\$ 314,089.46	6.41% \$ 18,928.00
TOTAL ADMINISTRATION			\$ 465,798.43	\$ 554,167.34	\$ 494,416.47	\$ 489,778.95	\$ 524,978.57	\$ 566,452.83	
INSTRUCTION: SUPT/SHARED SERVICES									
40			\$ 30,382.40	\$ 30,942.98	\$ 31,749.60	\$ 16,765.09	\$ 30,000.00	\$ 20,000.00	\$ (10,000.00)
41			\$ 450.00	\$ 450.00	\$ 700.00		\$ -	\$ -	\$ -
42			\$ 360.00	\$ 360.00	\$ 360.00		\$ -	\$ -	\$ -
43			\$ 300.00	\$ -	\$ 300.00		\$ -	\$ -	\$ -
44									\$ -
45			\$ 11,047.10	\$ 9,986.83	\$ 11,047.10		\$ 11,047.10	\$ 12,948.58	\$ 1,901.48
46			\$ 10,080.29	\$ 6,553.50		\$ 11,972.78		\$ -	\$ -
47						\$ 350.00		\$ 350.00	\$ 350.00
48			\$ 24,000.00	\$ 25,080.03	\$ 25,080.00	\$ 25,832.39	\$ 25,080.00	\$ 27,124.20	\$ 2,044.20
49			\$ 6,372.80	\$ 3,531.22	\$ 6,419.70	\$ 4,509.09	\$ 7,066.63	\$ 11,421.69	\$ 4,355.06
50			\$ 360.00	\$ 360.00	\$ 360.00	\$ 360.00	\$ 360.00	\$ 360.00	\$ -
51			\$ 300.00	\$ 300.00		\$ 350.00		\$ 350.00	\$ 350.00
51			\$ 200.00	\$ 349.47	\$ 200.00	\$ 139.50	\$ 200.00	\$ 200.00	\$ -
52			\$ 200.00	\$ 400.52	\$ 200.00	\$ 414.02	\$ 200.00	\$ 200.00	\$ -

Martha's Vineyard Regional High School District
 FY25 CER BUDGET

January 8, 2024

		FTE FY24	FTE FY25	BUDGET 21-22	EXPENDED 21-22	BUDGET 22-23	EXPENDED 22-23	BUDGET 23-24	BUDGET 24-25	Variance	
53	ELL WORKSHOPS			\$ 600.00	\$ 312.00	\$ 600.00	\$ 507.46	\$ 300.00	\$ 300.00	\$ -	
54	SPED ADMIN SALARY			\$ 27,364.60	\$ 26,680.37	\$ 26,680.40	\$ 27,480.80	\$ 26,680.40	\$ 28,855.00	\$ 2,174.60	
55	SPED ADMIN LONGEVITY				\$ 870.00		\$ 750.00	\$ 500.00	\$ 500.00	\$ -	
56	SPED SEC SALARY			\$ 13,654.83	\$ 13,654.79	\$ 13,654.83	\$ 14,129.20	\$ 15,027.90	\$ 15,443.53	\$ 415.63	
57	SPED SECRETARY LONGEVITY			\$ 420.00	\$ -	\$ 420.00	\$ 570.00	\$ 420.00	\$ 420.00	\$ -	
58	SPED ADMIN WORKSHOPS			\$ 200.00	\$ 200.00	\$ 200.00	\$ 160.00	\$ -	\$ -	\$ -	
59	SPED POSTAGE EXPENSE			\$ 200.00	\$ 62.90	\$ 200.00	\$ -	\$ 100.00	\$ 100.00	\$ -	
60	SPED ADMIN SUPPLIES			\$ 400.00	\$ 397.02	\$ 400.00	\$ 228.73	\$ 200.00	\$ 200.00	\$ -	
61	SPED TRAVEL			\$ 580.00	\$ -	\$ 580.00	\$ -	\$ 580.00	\$ 580.00	\$ -	
62	SPED COMPUTER LICENSE & SUPPORT			\$ 1,500.00	\$ 1,231.05	\$ 1,500.00	\$ 1,280.30	\$ 1,300.00	\$ 1,300.00	\$ -	
63	SPED STAFF MILEAGE REIMB			\$ 2,200.00	\$ 823.42	\$ 2,200.00	\$ 124.60	\$ 1,400.00	\$ 1,400.00	\$ -	
64	SPED CONTRACTUAL TRAVEL				\$ 524.02	\$ 580.00	\$ 1,410.50			\$ -	
65	SPED ADMIN CONTR CELLPHONE									\$ -	
66	SHARED SERVICES COORD. SALARY									\$ -	
67	SHARED SERVICES COORD. - CONTRACTUAL									\$ -	
68	SHARED SERVICES COORD. LONGEVITY			\$ 450.00	\$ -					\$ -	
69	SHARED SERVICES COORD TRAVEL									\$ -	
70	BCBA (SHARED PROGRAMS) SALARIES			\$ 21,600.00	\$ 22,572.00	\$ 22,572.00	\$ 23,083.37	\$ 22,572.00	\$ 24,411.80	\$ 1,839.80	
71	SPEECH TEACHER SALARY			\$ 90,184.88	\$ 90,009.16	\$ 92,123.88	\$ 89,071.55	\$ 99,347.81	\$ 111,911.15	\$ 12,563.34	
72	SPEECH TEACHER LONGEVITY									\$ -	
73	SPEECH SUMMER PROGRAM			\$ 2,000.00	\$ -	\$ 2,000.00		\$ 1,600.00	\$ 1,600.00	\$ -	
74	SPEECH CONTRACTUAL						\$ 2,190.75			\$ -	
75	SPEECH SUPPLIES & EXPENSES			\$ 200.00	\$ 137.60	\$ 200.00	\$ 106.72	\$ 100.00	\$ 100.00	\$ -	
76	ASCI SITE-BASED COORDINATORS									\$ -	
77	PROFESSIONAL ENHANCEMENT			\$ 22,000.00	\$ 18,848.42	\$ 22,000.00	\$ 8,881.04	\$ 22,000.00	\$ 22,000.00	\$ -	
78	ISLAND-WIDE LRPC			\$ 6,000.00	\$ -	\$ 6,000.00		\$ 1,400.71	\$ 1,400.71	\$ -	
79	ISLAND-WIDE LRPC MENTORS				\$ 839.00		\$ 3,446.09			\$ -	
80	ISLAND WIDE LRPC VENDORS				\$ 1,789.54					\$ -	
81	FELIX NECK PROGRAM			\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ -	
82	ISLAND-WIDE PHYSICIAN			\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ -	
83	SHARED MILEAGE REIMBURSEMENT			\$ 700.00	\$ 527.82	\$ 700.00	\$ 627.77	\$ 700.00	\$ 700.00	\$ -	
84	PSYCHOLOGISTS SALARIES - SPED			\$ 60,794.03	\$ 60,794.03	\$ 80,626.40	\$ 74,315.73	\$ 88,052.41	\$ 93,869.67	\$ 5,817.26	
85	PSYCHOLOGISTS LONGEVITY - SPED			\$ 850.00	\$ 1,000.00	\$ 850.00	\$ 1,155.00	\$ -	\$ 1,155.00	\$ 1,155.00	
86	PSYCHOLOGISTS CONTRACTUAL - SPED									\$ -	
87	PSYCHOLOGISTS SUPPLIES - SPED			\$ 100.00	\$ 62.51	\$ 100.00	\$ 30.00	\$ 100.00	\$ 100.00	\$ -	
88	MVALP ADMIN SALARY			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
89	MVALP OTHER COSTS			\$ 300.00	\$ -	\$ 300.00	\$ 291.29	\$ 300.00	\$ 300.00	\$ -	
90	SUMMER PSYCHOLOGISTS SALARIES - SPED									\$ -	
	SUB-TOTAL SUPT/SHARED SERVICES			\$ 340,450.90	\$ 323,750.20	\$ 355,003.91	\$ 314,633.77	\$ 360,734.96	\$ 383,701.33	6.37%	\$ 22,966.37
	INSTRUCTION: HIGH SCHOOL PROGRAMS										
91	SECRETARIES, PRIN.	5.10	5.10	\$ 289,487.78	\$ 336,617.51	\$ 345,665.50	\$ 334,564.95	\$ 363,508.01	\$ 385,156.00	\$ 21,648.00	
92	PRINCIPAL'S SALARY	1.00	1.00	\$ 165,019.00	\$ 165,019.00	\$ 165,019.00	\$ 169,970.00	\$ 165,019.00	\$ 178,469.00	\$ 13,450.00	
93	ADMIN ASST/PRINCIPAL	1.00	1.00	\$ 70,843.00	\$ 70,843.00	\$ 70,843.00	\$ 72,968.00	\$ 70,843.00	\$ 76,617.00	\$ 5,774.00	
94	HS SCHEDULER			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
95	SECRETARIES LONGEVITY			\$ 5,800.00	\$ 4,500.00	\$ 4,700.00	\$ 5,625.00	\$ 3,275.00	\$ 4,700.00	\$ 1,425.00	
96	HS SCHEDULER LONGEVITY			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
97	ADMINISTRATORS LONGEVITY			\$ 6,750.00	\$ 1,500.00	\$ 9,850.00	\$ -	\$ 9,850.00	\$ 9,850.00	\$ -	
98	OFFICE EQUIPMENT & REPAIR			\$ 7,500.00	\$ 7,500.49	\$ 7,500.00	\$ 1,422.00	\$ 7,500.00	\$ 7,500.00	\$ -	
99	ADVERTISING			\$ 7,000.00	\$ 10,231.08	\$ 8,138.68	\$ 10,364.08	\$ 10,231.08	\$ 10,231.08	\$ -	
100	ADMINISTRATIVE PROFESSIONAL DEVELOPMENT			\$ 16,000.00	\$ 1,579.20	\$ 6,000.00	\$ 6,439.94	\$ -	\$ 8,000.00	\$ 8,000.00	
101	POSTAGE - PRINCIPAL'S OFFICE			\$ 11,000.00	\$ 11,195.37	\$ 8,000.00	\$ 3,440.45	\$ 8,000.00	\$ 8,000.00	\$ -	
102	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	
103	STUDENT WORK/LEADERSHIP PROGRAM			\$ 7,000.00	\$ 6,338.20	\$ 7,000.00	\$ 9,851.37	\$ 7,000.00	\$ 7,000.00	\$ -	
104	STUDENT ACTIVITIES (GENERAL FUND)			\$ 8,000.00	\$ 9,565.75	\$ 8,000.00	\$ 7,558.23	\$ 8,000.00	\$ 8,000.00	\$ -	
105	NEASC EVALUATION			\$ 4,000.00	\$ 4,005.00	\$ 4,000.00	\$ 4,130.00	\$ 4,000.00	\$ 4,000.00	\$ -	
106	PRINCIPAL'S OFFICE SUPPLIES			\$ 12,300.00	\$ 9,185.23	\$ 12,300.00	\$ 11,756.55	\$ 12,300.00	\$ 12,300.00	\$ -	
107	OFFICE COMPUTER SUPPLIES			\$ 1,500.00	\$ 892.69	\$ 1,500.00	\$ 687.84	\$ 1,500.00	\$ 1,500.00	\$ -	
108	TRAVEL PRINCIPAL'S OFFICE			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
109	PRINCIPAL'S OTHER EXPENSE			\$ 12,500.00	\$ 11,646.51	\$ 12,500.00	\$ 24,232.09	\$ 12,500.00	\$ 12,500.00	\$ -	
110	OFFICE COMPUTER HS PRINC.			\$ 5,000.00	\$ 2,738.10	\$ 5,000.00	\$ 4,384.51	\$ 5,000.00	\$ 5,000.00	\$ -	
111	ASST PRINCIPAL'S SALARY	1.00	2.00	\$ 110,000.00	\$ 126,000.00	\$ 126,000.00	\$ 250,136.00	\$ 112,912.00	\$ 260,543.00	\$ 147,631.00	
111	STUDENT AFFAIRS EXPENSES						\$ 2,467.16			\$ -	
112	SAL DIR OF STUDENT AFFAIRS	1.00	1.00	\$ 98,000.00	\$ 113,000.00	\$ 113,000.00	\$ 115,174.94	\$ 126,000.00	\$ 122,210.00	\$ (3,790.00)	
113	NON CONTRACT STIPENDS			\$ 33,900.00	\$ 53,186.00	\$ 33,900.00	\$ 81,885.00	\$ 33,900.00	\$ 33,900.00	\$ -	
114	SALARY INCREMENTS SC			\$ -	\$ -	\$ 195,000.00	\$ -	\$ -	\$ -	\$ -	
115	SALARY INCREMENTS NON-CONTRACT			\$ 7,757.00	\$ -	\$ 48,000.00	\$ -	\$ 96,000.00	\$ 53,000.00	\$ (43,000.00)	
116	SALARY INCREMENTS, STRUCTOR							\$ 27,000.00	\$ 27,000.00	\$ -	

Martha's Vineyard Regional High School District
 FY25 CERTIFIED BUDGET

January 8, 2024

		FTE FY24	FTE FY25	BUDGET 21-22	EXPENDED 21-22	BUDGET 22-23	EXPENDED 22-23	BUDGET 23-24	BUDGET 24-25	Variance
117	SAL SPED THERAPEUTIC PROGRAM COUNSELOR	0.50	0.50	\$ 58,838.00	\$ 58,837.50	\$ 58,835.43	\$ 60,514.50	\$ 63,051.32	\$ 66,693.42	\$ 3,642.10
118	HS SPED SECRETARY	1.00	1.00	\$ 65,489.30	\$ 65,487.00	\$ 65,487.00	\$ 67,803.00	\$ 72,084.00	\$ 74,075.00	\$ 1,991.00
119	SPED DIRECTOR	1.00	1.00	\$ 105,000.00	\$ 105,306.00	\$ 115,000.00	\$ 101,341.00	\$ 115,000.00	\$ 120,750.00	\$ 5,750.00
120	SPED DIRECTOR LONGEVITY			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,750.00	\$ 1,750.00
121	SPED DIRECTOR CONTRACTUAL TRAVEL			\$ 2,300.00	\$ -	\$ 2,300.00	\$ -	\$ 2,300.00	\$ 2,300.00	\$ -
122	CTE COORDINATOR SALARY/PATHWAYS/DEVELOPMENT	1.00	1.00	\$ 126,680.00	\$ 146,476.00	\$ 113,000.00	\$ 116,390.00	\$ 113,000.00	\$ 122,210.00	\$ 9,210.00
123	HS TECHNOLOGY DIRECTOR	1.00	1.00	\$ 92,050.00	\$ 92,025.00	\$ 92,025.00	\$ 97,547.00	\$ 92,025.00	\$ 102,425.00	\$ 10,400.00
124	SAL TECHNOLOGY COORDINATOR			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
125	SAL_ART TEACHERS	4.00	4.00	\$ 406,439.12	\$ 406,442.00	\$ 409,033.64	\$ 421,608.00	\$ 430,290.74	\$ 457,652.28	\$ 27,361.54
126	ART TEACHERS LONGEVITY			\$ 9,750.00	\$ 5,000.00	\$ 5,000.00	\$ 5,500.00	\$ 6,250.00	\$ 9,750.00	\$ 3,500.00
127	SAL_BUSINESS EDUCATION	0.60	1.00	\$ 64,358.99	\$ 59,848.00	\$ 64,360.00	\$ 34,579.00	\$ 65,981.80	\$ 85,129.60	\$ 19,147.80
128	BUSINESS ED LONGEVITY			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
129	SAL_COMPUTER SCIENCE	0.60	1.00	\$ 64,357.99	\$ 68,036.60	\$ 64,359.00	\$ 70,292.60	\$ 68,966.40	\$ 103,240.20	\$ 34,273.80
130	SAL_DRAMA TEACHER (PART TIME)	0.50	0.50	\$ 46,630.60	\$ 46,379.80	\$ 46,630.50	\$ 42,143.50	\$ 44,459.00	\$ 51,469.00	\$ 7,010.00
131	DRIVERS EDUCATION PROGRAM		0.40	\$ 27,318.60	\$ 29,851.76	\$ 30,747.31	\$ 44,172.40	\$ 45,977.32	\$ 47,353.20	\$ 1,375.88
132	SAL_ENGLISH	7.60	8.00	\$ 713,561.84	\$ 683,615.00	\$ 718,585.00	\$ 725,384.34	\$ 814,171.92	\$ 898,202.04	\$ 84,030.12
133	ENGLISH LONGEVITY			\$ 10,500.00	\$ 5,000.00	\$ 3,750.00	\$ 5,500.00	\$ 6,250.00	\$ 10,500.00	\$ 4,250.00
134	SAL_FOREIGN LANGUAGES	6.50	7.00	\$ 700,403.44	\$ 638,459.92	\$ 668,342.00	\$ 570,691.62	\$ 736,147.94	\$ 751,187.04	\$ 15,039.10
134	Foreign Language Contract	0.50	0.50	\$ -	\$ -	\$ 40,000.00	\$ 3,800.00	\$ -	\$ -	\$ -
135	SAL_FOREIGN LANG LONGEVITY			\$ 6,000.00	\$ 5,250.00	\$ 4,500.00	\$ 10,250.00	\$ 4,250.00	\$ 6,000.00	\$ 1,750.00
136	SAL_MATH	10.00	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	MATH LONGEVITY			\$ 12,000.00	\$ 9,000.00	\$ 6,750.00	\$ 10,250.00	\$ 6,750.00	\$ 12,000.00	\$ 5,250.00
138	SAL_PHYS ED/HEALTH	4.00	5.00	\$ 410,994.63	\$ 354,194.36	\$ 400,139.00	\$ 523,549.00	\$ 430,719.00	\$ 565,130.00	\$ 134,411.00
139	SAL_PHYS ED/HEALTH	1.00		\$ -	\$ -	\$ 60,196.00	\$ -	\$ 107,263.00	\$ -	\$ (107,263.00)
140	PHYS ED/HEALTH LONGEVITY			\$ 5,500.00	\$ 2,250.00	\$ 2,250.00	\$ 3,750.00	\$ 3,750.00	\$ 5,500.00	\$ 1,750.00
141	SAL_SCIENCE	7.00	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	SCIENCE LONGEVITY			\$ 15,250.00	\$ 12,000.00	\$ 14,500.00	\$ 14,750.00	\$ 14,500.00	\$ 15,250.00	\$ 750.00
143	SAL_SOCIAL STUDIES	7.40	8.00	\$ 786,174.69	\$ 774,752.06	\$ 796,058.00	\$ 845,077.64	\$ 905,373.30	\$ 940,261.98	\$ 34,888.68
144	SOCIAL STUDIES LONGEVITY			\$ 12,250.00	\$ 8,750.00	\$ 6,750.00	\$ 8,750.00	\$ 8,750.00	\$ 12,250.00	\$ 3,500.00
143	SOCIAL STUDIES CONTRACTUAL			\$ -	\$ -	\$ -	\$ 13,980.00	\$ -	\$ -	\$ -
144	SAL_MUSIC	2.70	2.70	\$ 254,479.77	\$ 241,409.80	\$ 243,675.30	\$ 235,496.50	\$ 257,226.12	\$ 257,002.12	\$ (224.00)
145	MUSIC LONGEVITY			\$ 1,750.00	\$ 1,500.00	\$ 1,500.00	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00	\$ -
146	SAL_ELL TEACHER	3.00	4.00	\$ 306,493.50	\$ 340,359.12	\$ 300,077.00	\$ 407,133.74	\$ 323,372.74	\$ 445,407.38	\$ 122,034.64
147	ELL TEACHER	1.00	0.00	\$ -	\$ -	\$ 92,540.00	\$ -	\$ 103,065.00	\$ -	\$ (103,065.00)
148	SAL_ELL TEACHER LONGEVITY			\$ 2,500.00	\$ 1,500.00	\$ 1,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -
149	SAL_ELL ESP	1.00	1.00	\$ -	\$ -	\$ 32,150.00	\$ -	\$ 37,272.00	\$ 47,556.18	\$ 10,284.18
150	ELL BILLINGUAL SUPPORT	0.50	0.50	\$ 25,000.00	\$ -	\$ 38,362.50	\$ -	\$ 43,156.50	\$ 50,141.00	\$ 6,984.50
151	SAL_SPED TEACHERS	11.00	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	SPED TEACHERS LONGEVITY			\$ 2,500.00	\$ 15,250.00	\$ 12,750.00	\$ 17,250.00	\$ 11,000.00	\$ 10,500.00	\$ (500.00)
153	SAL_PROJECT VINE TEACHERS	3.00	3.00	\$ 304,715.71	\$ 304,717.00	\$ 304,717.00	\$ 312,717.05	\$ 326,538.22	\$ 333,473.52	\$ 6,935.30
154	SAL_PROJECT VINE LONGEVITY			\$ 2,500.00	\$ 2,250.00	\$ 3,000.00	\$ 4,250.00	\$ 4,250.00	\$ 2,500.00	\$ (1,750.00)
155	SAL_PROJECT VINE COUNSELOR	0.50	0.50	\$ 58,838.00	\$ 58,837.50	\$ 58,835.43	\$ 60,514.50	\$ 63,051.32	\$ 66,693.45	\$ 3,642.13
156	SAL_CTE AUTOMARINE	1.00	1.00	\$ 87,096.55	\$ 87,096.00	\$ 90,543.00	\$ 93,354.00	\$ 97,980.00	\$ 102,938.00	\$ 4,958.00
157	SAL_CTE BUILDING TRADES	1.00	1.00	\$ 107,263.23	\$ 108,686.32	\$ 107,263.00	\$ 110,408.00	\$ 114,944.00	\$ 118,393.00	\$ 3,449.00
158	CTE BUILDING TRADES LONGEVITY	1.00	1.00	\$ 1.00	\$ 2,250.00	\$ 1,500.00	\$ 2,500.00	\$ 1,500.00	\$ 4,250.00	\$ 2,750.00
159	SAL_CTE CULINARY ARTS	1.80	2.00	\$ 166,536.61	\$ 163,192.50	\$ 171,725.20	\$ 163,201.40	\$ 184,811.89	\$ 212,202.16	\$ 27,390.27
160	SAL_CTE CULINARY LONGEVITY			\$ 3,750.00	\$ 2,250.00	\$ 3,750.00	\$ 2,500.00	\$ 6,750.00	\$ 3,750.00	\$ (3,000.00)
161	SAL_CTE HORTICULTURE	1.00	1.00	\$ 84,635.39	\$ 84,635.00	\$ 87,648.00	\$ 90,401.00	\$ 100,457.00	\$ 107,242.00	\$ 6,785.00
162	CTE HORTICULTURE LONGEVITY			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
163	SAL_CTE HEALTH (NURSING) ASSISTANT	1.00	1.00	\$ 98,100.70	\$ 93,799.58	\$ 101,621.00	\$ 105,622.00	\$ 109,390.00	\$ 112,672.00	\$ 3,282.00
159	EARLY CHILDHOOD PROGRAM	1.00	1.00	\$ 12,000.00	\$ 20,019.00	\$ 81,220.00	\$ 83,693.00	\$ 88,345.00	\$ 94,248.00	\$ 5,903.00
160	CTE_MARITIME STUDIES			\$ 49,857.60	\$ 25,000.00	\$ 49,857.60	\$ 49,400.00	\$ 49,857.60	\$ 49,857.60	\$ -
161	SAL_EXTRA DEPT CHAIR STIPENDS			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
161	SAL_SUBSTITUTES			\$ 91,272.33	\$ 74,375.00	\$ 121,392.20	\$ 66,720.00	\$ 81,392.20	\$ 81,392.20	\$ -
162	SAL_LONG TERM SUBSTITUTES			\$ -	\$ 128,740.79	\$ -	\$ 91,433.42	\$ -	\$ -	\$ -
163	SUBSTITUTES SPED			\$ 14,106.67	\$ 9,140.00	\$ 18,761.87	\$ 6,060.00	\$ 13,761.87	\$ 13,761.87	\$ -
164	SUBSTITUTES VOCATIONAL			\$ 2,400.00	\$ -	\$ 3,192.00	\$ -	\$ -	\$ -	\$ -
165	SAL_REGULAR ASSISTANTS	2.00	1.00	\$ 109,260.94	\$ 60,447.88	\$ 66,814.90	\$ 31,383.09	\$ 84,447.25	\$ 49,000.00	\$ (35,447.25)
166	SAL_NURSING SUPPORT	0.50	0.00	\$ 18,833.52	\$ 21,424.04	\$ 18,833.52	\$ 26,500.00	\$ 18,833.52	\$ -	\$ (18,833.52)
167	SAL_TECH ASSISTANT			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
168	SAL_SPED ASSISTANTS	12.50	15.00	\$ 408,919.27	\$ 405,756.38	\$ 411,676.62	\$ 498,919.96	\$ 463,502.34	\$ 681,909.42	\$ 218,407.09
169	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	TUTORING (SPED)			\$ 18,000.00	\$ 18,118.49	\$ 18,000.00	\$ -	\$ 18,000.00	\$ 18,000.00	\$ -
171	TUTORING (SPED)			\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -
172	SAL_LIBRARIAN	1.00	1.00	\$ 112,672.00	\$ 102,080.00	\$ 102,080.00	\$ 105,122.00	\$ 109,390.00	\$ 112,672.00	\$ 3,282.00
173	SAL_LIBRARIAN LONGEVITY			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,750.00	\$ 1,750.00
174	TITLE I PARTIAL GRANT POSITIONS	0.70	0.70	\$ 66,234.64	\$ 73,643.32	\$ 73,643.33	\$ 80,688.59	\$ 84,509.00	\$ 83,681.10	\$ (827.90)
175	SUBSTITUTES PROF DEVELOPMENT			\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -
176	SAL_OTHER CONTRACTED STIPEND			\$ 122,600.00	\$ 139,400.00	\$ 122,600.00	\$ 118,420.00	\$ 122,600.00	\$ 122,600.00	\$ -

Martha's Vineyard Regional High School District
FY25 CER1 BUDGET

January 8, 2024

		FTE FY24	FTE FY25									
				BUDGET 21-22	EXPENDED 21-22	BUDGET 22-23	EXPENDED 22-23	BUDGET 23-24	BUDGET 24-25			Variance
177	UNDISTRIBUTED PROFESSIONAL DEVELOPMENT			\$ 20,000.00	\$ 15,406.94	\$ 34,000.00	\$ 33,166.37	\$ 24,000.00	\$ 34,000.00			\$ 10,000.00
178	INSERVICE TRAINING			\$ 1,500.00	\$ 3,500.00	\$ 1,500.00	\$ 4,000.00	\$ 1,500.00	\$ 1,500.00			\$ -
179	STAFF DEVELOPMENT			\$ 16,000.00	\$ 1,273.64	\$ 16,000.00	\$ 13,378.94	\$ 12,000.00	\$ 12,000.00			\$ -
180	COPIER LEASES			\$ 36,957.36	\$ 32,142.97	\$ 36,957.36	\$ 30,005.32	\$ 36,957.36	\$ 36,957.36			\$ -
181	GUID./PROF. DEVELOPMENT & WORKSHOPS			\$ 2,000.00	\$ 4,065.05	\$ 2,000.00	\$ 3,578.80	\$ 2,000.00	\$ 2,000.00			\$ -
182	UNDISTRIBUTED TEXTBOOKS			\$ 34,500.00	\$ 34,712.89	\$ 40,759.00	\$ 23,450.50	\$ 24,859.00	\$ 24,859.00			\$ -
183	UNDISTRIBUTED SUPPLIES			\$ 189,952.50	\$ 184,606.75	\$ 218,445.38	\$ 205,422.16	\$ 218,445.38	\$ 230,445.38			\$ 12,000.00
184	PHYS ED EQUIPMENT			\$ 4,000.00	\$ 9,274.03	\$ 4,000.00	\$ 3,828.78	\$ 4,000.00	\$ 4,000.00			\$ -
185	MUSIC SUPPLIES			\$ 8,000.00	\$ 7,655.73	\$ 8,000.00	\$ 15,487.95	\$ 8,000.00	\$ 8,000.00			\$ -
186	PROJECT VINE SUPPLIES			\$ 2,600.00	\$ 2,466.80	\$ 2,600.00	\$ 2,104.36	\$ 2,600.00	\$ 2,600.00			\$ -
187	BOOKS & SUPPLIES (Library)			\$ 11,920.00	\$ 11,423.31	\$ 11,920.00	\$ 11,187.71	\$ 11,920.00	\$ 11,920.00			\$ -
188	AUDIO/VISUAL (Library)			\$ 1,500.00	\$ 663.00	\$ 1,500.00	\$ 1,488.20	\$ 1,500.00	\$ 1,500.00			\$ -
189	CTE MACHINERY			\$ 20,100.00	\$ 17,382.63	\$ 20,100.00	\$ 19,750.00	\$ 20,100.00	\$ 20,100.00			\$ -
190	LIBRARY FURNITURE			\$ 800.00	\$ 339.85	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00			\$ -
191	ELL TRANSLATIONS			\$ 1,500.07	\$ 658.00	\$ 1,500.00	\$ 448.00	\$ 1,500.00	\$ 1,500.00			\$ -
192	ELL CONTRACTUAL SERVICES			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
193	IEP REQUIRED EXPENSES			\$ 58,051.15	\$ 40,443.37	\$ 58,051.15	\$ 68,487.83	\$ 58,051.15	\$ 58,051.15			\$ -
194	IT MAINTENANCE & CONTRACTUAL EXPENSES			\$ 176,660.00	\$ 169,947.91	\$ 176,660.00	\$ 173,173.96	\$ 176,660.00	\$ 176,660.00			\$ -
195	IT COMPUTER EQUIP. & REPAIR (Supplies)			\$ 36,000.00	\$ 35,998.24	\$ 36,000.00	\$ 35,913.45	\$ 34,000.00	\$ 34,000.00			\$ -
196	INSTRUCTIONAL SOFTWARE			\$ 11,800.00	\$ 7,298.35	\$ 11,800.00	\$ 11,799.74	\$ 11,800.00	\$ 11,800.00			\$ -
197	COMPUTER CAPITAL EQUIP PURCHASE/LEASE			\$ 58,813.00	\$ 58,788.74	\$ 78,813.00	\$ 79,233.64	\$ 78,813.00	\$ 78,813.00			\$ -
198	SAL, GUIDANCE DIRECTOR - REG			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
199	SAL, GUID. COUNSELORS - REG	4.40	4.40	\$ 464,781.60	\$ 412,866.00	\$ 417,634.10	\$ 435,705.00	\$ 469,225.12	\$ 479,834.87			\$ 10,609.75
200	SAL, GUIDANCE SECRETARIES - REG	1.80	1.80	\$ 118,055.04	\$ 118,047.00	\$ 121,221.00	\$ 127,485.10	\$ 133,432.00	\$ 137,116.00			\$ 3,684.00
201	SAL, ADJUSTMENT COUNSELOR - REG	1.60	2.60	\$ 124,701.43	\$ 160,974.00	\$ 124,899.35	\$ 172,606.50	\$ 133,630.99	\$ 261,334.13			\$ 127,703.14
202	SAL, INTERVENTION COORDINATOR			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
203	GUIDANCE LONGEVITY - REG			\$ 8,750.00	\$ 8,000.00	\$ 8,500.00	\$ 8,750.00	\$ 8,500.00	\$ 11,250.00			\$ 2,750.00
204	GUIDANCE SECRETARY LONGEVITY			\$ 1,850.00	\$ -	\$ -	\$ -	\$ -	\$ 1,850.00			\$ 1,850.00
205	GUID./SUPPLIES & EXPENSE - REG			\$ 8,000.00	\$ 8,089.61	\$ 8,000.00	\$ 9,913.88	\$ 8,000.00	\$ 8,000.00			\$ -
206	Salary Savings			\$ -	\$ -	\$ (69,388.13)	\$ -	\$ (100,000.00)	\$ (50,000.00)			\$ 50,000.00
207	MCAS REMEDIATION			\$ 5,000.00	\$ 331.23	\$ 5,000.00	\$ 1,440.00	\$ 5,000.00	\$ 5,000.00			\$ -
208	TUTORING - (NON-SPED)			\$ 21,360.58	\$ 5,259.59	\$ 5,000.00	\$ 10,116.96	\$ 5,000.00	\$ 25,000.00			\$ 20,000.00
209	SAL, ACCESS PROGRAM COORDINATOR	1.00	0.00	\$ 66,749.00	\$ 76,184.00	\$ 76,184.00	\$ 25,501.00	\$ 113,000.00	\$ -			\$ (113,000.00)
210	ACCESS TUTORING			\$ -	\$ -	\$ -	\$ -	\$ 14,000.00	\$ 14,000.00			\$ -
211	AP TESTING			\$ 25,725.50	\$ 26,281.00	\$ 25,725.50	\$ 25,725.50	\$ 26,281.00	\$ 26,281.00			\$ -
	SUB-TOTAL HIGH SCHOOL PROGRAMS			\$ 11,555,312.33	\$ 11,340,543.70	\$ 12,020,454.24	\$ 12,157,476.03	\$ 12,716,113.07	\$ 13,908,814.19	9.38%		\$ 1,192,701.12
	TOTAL INSTRUCTION			\$ 11,895,763.23	\$ 11,664,293.90	\$ 12,375,458.15	\$ 12,472,109.80	\$ 13,076,848.03	\$ 14,292,515.52			
	OTHER SCHOOL & COMMUNITY SERVICES: HIGH SCHOOL PROGRAMS											
212	SAL, NURSE	1.00	1.00	\$ 115,919.64	\$ 99,777.00	\$ 99,276.33	\$ 102,263.00	\$ 106,387.72	\$ 109,579.16			\$ 3,191.44
213	NURSE'S OFFICE LONGEVITY			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
214	NURSE'S OFFICE SUPPLIES & EXP.			\$ 5,500.00	\$ 6,939.33	\$ 5,500.00	\$ 5,775.44	\$ 5,500.00	\$ 10,000.00			\$ 4,500.00
213	COVID CONRACT SERVICES			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
214	SCHOOL BASED HEALTH SALARIES			\$ 25,000.00	\$ 24,216.75	\$ -	\$ 7,451.32	\$ -	\$ -			\$ -
215	SCHOOL RESOURCE OFFICER			\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 105,000.00	\$ 105,000.00			\$ -
216	SECURITY SUPPLIES			\$ -	\$ 5,897.12	\$ -	\$ -	\$ -	\$ -			\$ -
217	CAFETERIA			\$ 87,827.20	\$ 87,827.20	\$ 90,242.45	\$ 5,500.00	\$ -	\$ -			\$ -
218	CAFETERIA - FOOD DELIVERY SALARIES			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
219	ISLAND GROWN INITIATIVE			\$ 4,800.00	\$ 3,600.00	\$ 5,900.00	\$ 5,900.00	\$ 5,900.00	\$ 5,900.00			\$ -
220	CAREER PATHWAYS PROGRAM EXPENSES			\$ 41,000.00	\$ -	\$ 41,000.00	\$ -	\$ -	\$ -			\$ -
221	BUS ADMINISTRATORS	1.00	3.00	\$ 90,602.00	\$ 90,602.00	\$ 90,602.00	\$ 120,906.00	\$ 93,320.06	\$ 232,545.00			\$ 139,224.94
222	BUS ASST ADMINISTRATOR	2.00	0.00	\$ 128,000.00	\$ 60,360.00	\$ 124,418.00	\$ 81,800.00	\$ 128,150.54	\$ -			\$ (128,150.54)
223	BUS ADMINISTRATOR LONGEVITY			\$ 1,200.00	\$ -	\$ 1,200.00	\$ -	\$ 1,500.00	\$ -			\$ (1,500.00)
224	SAL, SPED BUS DRIVERS			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
225	SAL, REGULAR DAY BUS DRIVERS			\$ 424,393.00	\$ 418,239.39	\$ 478,536.46	\$ 525,836.61	\$ 519,383.71	\$ 585,521.45			\$ 66,137.74
226	DRIVER LONGEVITY			\$ 7,600.00	\$ 9,000.00	\$ 9,750.00	\$ 11,800.00	\$ 9,750.00	\$ 13,570.00			\$ 3,820.00
227	DRIVER SICK DAYS			\$ 18,000.00	\$ 11,373.79	\$ 18,000.00	\$ 14,425.97	\$ 16,000.00	\$ 16,000.00			\$ -
228	DRIVER TRAINING PAY			\$ 10,000.00	\$ -	\$ 19,200.00	\$ 8,390.00	\$ 12,800.00	\$ 12,800.00			\$ -
229	INSTRUCTOR SALARIES			\$ 2,500.00	\$ -	\$ 10,000.00	\$ 6,500.00	\$ 7,500.00	\$ 7,500.00			\$ -
230	DRIVER HOLIDAY PAY			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,434.92			\$ 11,434.92
231	BUS MAINTENANCE			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
232	SPED TRANSPORTATION			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
233	ELEMENTARY TRANSPORTATION REIMBURSEMENT			\$ (1,296,176.28)	\$ (1,217,731.27)	\$ (1,353,129.96)	\$ (1,196,184.44)	\$ (1,385,326.71)	\$ (1,421,027.97)			\$ (35,701.26)
234	BOAT TRANSPORTATION			\$ 33,000.00	\$ 19,800.00	\$ 33,000.00	\$ 21,000.00	\$ 38,000.00	\$ 40,000.00			\$ 2,000.00
235	BOAT TRANSPORTATION PENALTIES/OTHER			\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
236	AIR TRANSPORTATION			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -

Martha's Vineyard Regional High School District
FY25 CERTIFIED BUDGET

January 8, 2024

		FTE FY24	FTE FY25	BUDGET 21-22	EXPENDED 21-22	BUDGET 22-23	EXPENDED 22-23	BUDGET 23-24	BUDGET 24-25	Variance
237	ALTERNATE BOAT TRANSPORTATION			\$ 4,500.00	\$ 3,444.00	\$ 4,500.00	\$ 4,517.00	\$ 4,000.00	\$ 4,517.00	\$ 517.00
238	SURFACE TRANSPORTATION			\$ 5,500.00	\$ -	\$ 5,500.00	\$ 523.49	\$ 4,500.00	\$ 2,000.00	\$ (2,500.00)
239	TRANSPORTATION HIRING & RETENTION EXPENSES				\$ 36,000.00	\$ 46,000.00	\$ 36,000.00	\$ -	\$ -	\$ -
240	Transportation Contingency			\$ 48,464.38						\$ -
241	VEHICLE CLEANING SUPPLIES				\$ 2,282.43				\$ 10,000.00	\$ 10,000.00
242	VEHICLE CLEANING CONTRACTUAL									\$ -
243	BUS, COMPUTER EXPENSES			\$ 7,500.00	\$ -	\$ 7,500.00	\$ 9,142.50	\$ 8,190.00	\$ 8,190.00	\$ -
244	BUS, ADVERTISING			\$ 1,000.00	\$ 975.49	\$ 1,000.00	\$ 565.20	\$ 1,500.00	\$ 1,500.00	\$ -
245	BUS, PROFESSIONAL DEVELOPMENT			\$ 4,000.00	\$ 1,537.00	\$ 4,000.00	\$ 751.00	\$ 2,000.00	\$ 2,500.00	\$ 500.00
246	BUS, IN SERVICE TRAINING									\$ -
247	BUS, CELLPHONES				\$ 1,237.32	\$ 1,400.00	\$ 1,330.82	\$ 1,400.00	\$ 1,400.00	\$ -
248	BUS, SECURITY CAMERAS			\$ 25,425.00	\$ 23,334.00	\$ 15,019.40	\$ 16,853.00	\$ 15,556.00	\$ 15,556.00	\$ -
249	BUS, RADIO MAINTENANCE			\$ 9,000.00	\$ 463.00	\$ 10,156.00	\$ 453.60	\$ 10,156.00	\$ 5,000.00	\$ (5,156.00)
250	BUS, DRUG & ALCOHOL TESTING			\$ 2,600.00	\$ 655.00	\$ 2,600.00	\$ 2,160.00	\$ 2,600.00	\$ 2,600.00	\$ -
251	BUS, PHYSICAL EXAMS			\$ 5,600.00	\$ 3,350.00	\$ 5,600.00	\$ 3,600.00	\$ 5,600.00	\$ 4,600.00	\$ (1,000.00)
252	BUS, LICENSE RENEWALS			\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -
253	BUS, UNIFORMS			\$ 1,000.00	\$ -	\$ 1,571.04	\$ -	\$ 1,571.04	\$ 1,571.04	\$ -
254	BUS, FUEL ON ISLAND			\$ 70,000.00	\$ 99,534.64	\$ 77,000.00	\$ 98,818.41	\$ 104,511.37	\$ 109,984.89	\$ 5,473.52
255	BUS, SNOW REMOVAL			\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -
256	BUS, OFFICE SUPPLIES			\$ 2,000.00	\$ 2,069.91	\$ 2,000.00	\$ 444.58	\$ 3,000.00	\$ 3,000.00	\$ -
257	BUS, CONTRACTUAL TRAVEL									\$ -
258	BUS, DUES & MEMBERSHIPS			\$ 40.00	\$ -	\$ 40.00	\$ -	\$ 500.00	\$ 2,200.00	\$ 1,700.00
259	BUS, MAINTENANCE AGREEMENT			\$ 140,000.00	\$ 119,999.88	\$ 130,000.00	\$ 120,122.76	\$ 130,000.00	\$ 130,000.00	\$ -
260	BUS, NON-CONTRACTUAL BUS MAINTENANCE			\$ 8,000.00	\$ 13,417.38	\$ 8,000.00	\$ 27,284.14	\$ 14,000.00	\$ 14,000.00	\$ -
261	BUS INSPECTIONS & REGISTRATIONS			\$ 8,500.00	\$ 7,329.00	\$ 8,500.00	\$ 6,274.73	\$ 7,500.00	\$ 7,500.00	\$ -
262	BUS TOWING			\$ 4,000.00	\$ 5,036.82	\$ 5,000.00	\$ 11,570.91	\$ 5,000.00	\$ 10,000.00	\$ 5,000.00
263	BUS PARKING AREA MAINTENANCE			\$ 10,000.00	\$ 13,297.91	\$ 10,000.00	\$ 32,758.63	\$ 10,000.00	\$ 15,000.00	\$ 5,000.00
264	BUS PARKING AREA ELECTRICITY			\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,014.12	\$ 7,000.00	\$ 6,000.00	\$ (1,000.00)
265	BUS PARTS & SUPPLIES			\$ 80,000.00	\$ 72,062.26	\$ 70,000.00	\$ 57,253.13	\$ 73,000.00	\$ 66,000.00	\$ (7,000.00)
266	EDGARTOWN CHAPPY FERRY FEES									\$ -
267	SAL, CHAPPY BUS DRIVER					\$ 26,424.00	\$ 10,920.06	\$ 27,745.20	\$ 29,370.60	\$ 1,625.40
268	SAL, SPED DRIVERS SALARIED ADMIN/BUS			\$ 40,691.00	\$ 32,209.11	\$ 64,418.00	\$ -	\$ 66,350.54	\$ 38,317.70	\$ (28,032.84)
269	SAL, SPED DRIVERS						\$ 33,175.50			\$ -
270	SAL, SPED HOURLY DRIVERS			\$ 221,950.63	\$ 175,870.53	\$ 239,796.05	\$ 252,039.15	\$ 288,406.66	\$ 302,826.99	\$ 14,420.33
271	SPED DRIVER/MONITOR SAFETY TRAINING			\$ 3,200.00	\$ -	\$ 1,600.00	\$ -	\$ 1,600.00	\$ 1,600.00	\$ -
272	SAL, SPED BUS MONITORS			\$ 186,620.64	\$ 177,285.54	\$ 193,377.00	\$ 131,868.84	\$ 186,149.82	\$ 218,504.30	\$ 32,354.48
265	SPED OTHER EXPENSE						\$ 30,321.66			\$ -
266	SAL, SPED FIELD TRIPS			\$ 7,200.00	\$ -	\$ 7,200.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -
267	SPED BUS MAINTENANCE			\$ 20,000.00	\$ 23,239.63	\$ 33,039.86	\$ 51,584.94	\$ 27,887.56	\$ 37,412.29	\$ 9,524.73
268	BUS SPED CONTRACTED SERVICES			\$ 5,000.00	\$ 11,424.00	\$ 5,000.00	\$ -	\$ 11,000.00	\$ 11,000.00	\$ -
269	SPED TRANSPORTATION OTHER			\$ 1,000.00	\$ 20,303.65	\$ 56,445.00	\$ -	\$ 37,630.00	\$ 37,630.00	\$ -
270	SPED BUS FUEL			\$ 35,000.00	\$ 28,667.68	\$ 38,500.00	\$ 36,727.27	\$ 31,534.45	\$ 40,877.45	\$ 9,343.00
271	SAL, ON ISLAND BUS ACTIVITIES			\$ 133,595.00	\$ 121,081.75	\$ 137,602.85	\$ 122,798.03	\$ 140,714.60	\$ 147,750.32	\$ 7,035.72
272	SAL, OFF ISLAND ST ACT SALARIED ADMIN/BUS			\$ 40,691.00	\$ -	\$ 40,691.00	\$ -	\$ 41,911.73	\$ -	\$ (41,911.73)
273	SAL, OFF ISLAND BUS ACTIVITIES BUS DRIVERS									\$ -
274	SAL, OFF ISLAND BUS ACTIVITIES HOURLY DRIVERS			\$ 171,463.03	\$ 179,304.28	\$ 212,119.22	\$ 220,117.76	\$ 212,119.22	\$ 237,595.11	\$ 25,475.89
275	BUS OFF ISLAND ACTIVITIES MAINTENANCE			\$ 25,000.00	\$ 23,844.41	\$ 25,550.66	\$ 32,355.24	\$ 25,550.66	\$ 39,855.24	\$ 14,304.58
276	BUS OFF ISLAND ACTIVITIES FUEL			\$ 20,000.00	\$ 17,839.67	\$ 26,750.00	\$ 21,430.57	\$ 29,425.00	\$ 29,425.00	\$ -
277	BUS OFF ISLAND ACTIVITIES TOLLS			\$ 450.00	\$ 822.63	\$ 450.00	\$ 230.65	\$ 850.00	\$ 850.00	\$ -
278	BUS OFF ISLAND ACTIVITIES RENTALS			\$ 10,000.00	\$ 15,838.88	\$ 25,000.00	\$ 5,940.00	\$ 25,000.00	\$ 25,000.00	\$ -
279	THEATER/MUSICAL PRODUCTION			\$ 6,000.00	\$ 6,229.00	\$ 6,000.00	\$ 6,052.66	\$ 12,000.00	\$ 12,000.00	\$ -
280	SAL, ATHLETIC DIRECTOR	1.00	1.00	\$ 100,614.00	\$ 100,614.00	\$ 100,614.00	\$ 106,651.00	\$ 100,614.00	\$ 111,984.00	\$ 11,370.00
281	ATHLETIC DIRECTOR LONGEVITY						\$ 1,750.00			\$ -
282	SAL, ATHLETIC TRAINER	0.50	1.00	\$ 60,405.00	\$ 60,405.00	\$ 60,405.00	\$ 65,619.00	\$ 60,405.00	\$ 96,725.00	\$ 36,320.00
283	SAL, ASST TO ATHLETIC DIRECTOR									\$ -
283	ATHLETICS ICE TIME			\$ 49,566.64	\$ 38,120.63	\$ 50,000.00	\$ 48,319.38	\$ 50,000.00	\$ 50,000.00	\$ -
284	ATHLETIC STIPENDS			\$ 203,928.00	\$ 205,591.00	\$ 203,928.00	\$ 208,901.00	\$ 223,591.00	\$ 235,000.00	\$ 11,409.00
285	ATHLETICS PLAYOFFS EXPENSE			\$ 4,534.45	\$ -	\$ 4,534.45	\$ -	\$ 4,534.45	\$ 4,534.45	\$ -
286	ATHLETICS OFFICIALS			\$ 54,740.33	\$ 46,722.00	\$ 56,600.00	\$ 50,216.50	\$ 56,600.00	\$ 60,165.00	\$ 3,565.00
287	ATHLETICS SUPPLIES			\$ 64,430.22	\$ 76,498.70	\$ 79,905.00	\$ 103,037.70	\$ 74,905.00	\$ 172,185.00	\$ 97,280.00
288	GRADUATION EXPENSE			\$ 8,000.00	\$ 5,905.26	\$ 8,000.00	\$ 6,902.98	\$ 8,000.00	\$ 8,000.00	\$ -
289	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	\$ 1,827,474.62	\$ 2,108,049.94	15.35% \$ 280,575.32
	TOTAL OTHER SERVICES			\$ 1,718,974.88	\$ 1,499,244.70	\$ 1,900,931.81	\$ 1,788,465.81	\$ 1,827,474.62	\$ 2,108,049.94	15.35%
	OPERATION AND MAINTENANCE OF PLANT: SUPT/SHARED SERVICES									
290	HEAT			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Martha's Vineyard Regional High School District
 FY25 CERTIFIED BUDGET

January 8, 2024

		FTE FY24	FTE FY25	BUDGET 21-22	EXPENDED 21-22	BUDGET 22-23	EXPENDED 22-23	BUDGET 23-24	BUDGET 24-25	Variance
291	COVID RELATED HEALTH SALARIES				\$ 1,817.67					
292	ELECTRICITY			\$ 2,190.00	\$ 1,444.25	\$ 2,190.00	\$ 1,375.46	\$ 2,190.00	\$ 2,190.00	\$ -
293	TELEPHONE			\$ 800.00	\$ 856.73	\$ 800.00	\$ 916.73	\$ 800.00	\$ 800.00	\$ -
294	RECYCLING PROGRAM			\$ 320.00	\$ 420.73	\$ 320.00	\$ 421.15	\$ 320.00	\$ 320.00	\$ -
295	MAINTENANCE SUPPLIES			\$ 150.00	\$ 115.17	\$ 150.00	\$ 127.15	\$ 150.00	\$ 150.00	\$ -
296	SUPT COMPUTER TECH SALARY						\$ 537.40			\$ -
297	COVID RELATED EXPENSES			\$ 5,000.00	\$ 284.79		\$ 36.00			\$ -
298	BUILDING & GROUNDS MAINTENANCE			\$ 3,600.00	\$ 3,221.74	\$ 3,600.00	\$ 4,641.44	\$ 3,600.00	\$ 3,600.00	\$ -
299	ASBESTOS WORKSHOPS & EXPENSES									\$ -
300	COPIER MAINTENANCE			\$ 400.00	\$ 257.12	\$ 400.00	\$ 262.40	\$ 400.00	\$ 255.26	\$ (144.74)
301	TELEPHONE MAINTENANCE			\$ 200.00	\$ 166.52	\$ 200.00	\$ 188.40	\$ 200.00	\$ 200.00	\$ -
302	INTERNET EXPENSES			\$ 160.00	\$ 200.97	\$ 160.00	\$ 105.53	\$ 201.00	\$ 201.00	\$ -
303	EDUCATIONAL NETWORK SUPPORT			\$ 2,780.00	\$ 1,000.00	\$ 2,780.00		\$ 1,380.00	\$ 1,380.00	\$ -
304	TECHNICAL NETWORK SUPPORT									\$ -
305	ADMINISTRATIVE NETWORK SUPPORT			\$ 14,410.00	\$ 12,385.43	\$ 14,410.00	\$ 14,632.65	\$ 12,880.85	\$ 13,880.85	\$ 1,000.00
306	MAINTENANCE OF TECH EQUIPMENT			\$ 4,800.00	\$ 952.54	\$ 4,800.00	\$ (91.20)	\$ 2,800.00	\$ 2,800.00	\$ -
307	TECHNOLOGY SUPPORT - SUPT OFFICE			\$ 8,040.00	\$ -	\$ 6,640.00		\$ 6,640.00	\$ 6,640.00	\$ -
	SUB-TOTAL SUPT/SHARED SERVICES			\$ 42,850.00	\$ 23,123.66	\$ 36,450.00	\$ 23,153.11	\$ 31,561.85	\$ 32,417.11	2.71% \$ 855.26
	OPERATION AND MAINTENANCE OF PLANT; HIGH SCHOOL PROGRAMS									
308	SAL, CUSTODIANS	6.00	6.00	\$ 397,907.59	\$ 306,050.13	\$ 388,678.21	\$ 234,536.41	\$ 428,804.00	\$ 423,920.00	\$ (4,884.00)
309	SAL, GROUNDS/ATHLETIC FIELDS	1.00	1.00			\$ 74,000.00	\$ 57,041.04	\$ 89,648.00	\$ 92,177.00	\$ 2,529.00
310	SAL, CUSTODIAL OT & SUBS			\$ 31,250.00	\$ 25,122.80	\$ 31,250.00	\$ 21,734.75	\$ 31,250.00	\$ 35,000.00	\$ 3,750.00
311	CUSTODIAN LONGEVITY			\$ -	\$ -	\$ 1,500.00		\$ 1,500.00		\$ (1,500.00)
312	BUILDING & GROUNDS COORDINATOR	1.00	1.00	\$ 106,366.00	\$ 106,366.00	\$ 106,366.00	\$ 112,748.00	\$ 106,366.00	\$ 118,386.00	\$ 12,020.00
313	CONTRACTUAL CUSTODIAL SERVICES				\$ 52,560.00		\$ 154,080.00			\$ -
314	CUSTODIAL SUPPLIES			\$ 50,000.00	\$ 47,872.03	\$ 50,000.00	\$ 47,386.04	\$ 50,000.00	\$ 50,000.00	\$ -
315	CUSTODIAL EQUIPMENT			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
316	HEATING BUILDING			\$ 160,019.20	\$ 194,004.26	\$ 184,022.95	\$ 199,357.88	\$ 232,805.11	\$ 212,805.11	\$ (20,000.00)
317	UTILITIES - ELECTRICITY			\$ 209,909.56	\$ 195,624.85	\$ 209,909.56	\$ 182,857.43	\$ 251,891.47	\$ 201,891.47	\$ (50,000.00)
318	UTILITIES - GAS			\$ 22,417.56	\$ 38,710.54	\$ 22,417.56	\$ 52,130.56	\$ 38,710.54	\$ 52,130.56	\$ 13,420.02
319	UTILITIES - TELEPHONE			\$ 30,718.64	\$ 31,115.11	\$ 30,718.64	\$ 32,892.51	\$ 31,115.11	\$ 32,892.51	\$ 1,777.40
320	UTILITIES - WATER			\$ 10,310.20	\$ 7,076.60	\$ 10,310.20	\$ 10,084.94	\$ 10,310.20	\$ 10,310.20	\$ -
321	UTILITIES - WASTE WATER			\$ 32,392.16	\$ 19,415.88	\$ 32,392.16	\$ 33,930.72	\$ 32,392.16	\$ 35,793.97	\$ 3,401.81
322	UTILITIES - WASTE WATER BETTERMENT FEE			\$ 35,324.00	\$ 35,322.91	\$ 34,383.00	\$ 36,793.97	\$ 33,402.00	\$ 32,442.00	\$ (960.00)
323	UTILITIES - DISPOSAL OF RUBBISH			\$ 28,912.85	\$ 41,392.55	\$ 28,912.85	\$ 33,416.56	\$ 28,912.85	\$ 28,912.85	\$ -
324	GROUNDS PREVENTIVE MAINTENANCE			\$ 42,350.00	\$ 42,647.60	\$ 42,350.00	\$ 14,837.76	\$ 42,350.00	\$ 42,350.00	\$ -
325	GROUNDS CORRECTIVE MAINTENANCE			\$ 7,000.00	\$ 4,047.71	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -
326	GROUNDS CAPITAL PROJECTS			\$ 36,000.00	\$ 39,249.60		\$ 41,923.31			\$ -
327	GROUNDS SUPPLIES & EXPENSES									\$ -
327	ATHLETICS FIELDS PREVENTIVE MAINTENANCE			\$ 106,000.00	\$ 70,742.70	\$ 106,000.00	\$ 95,789.19	\$ 106,000.00	\$ 106,000.00	\$ -
328	ATHLETICS FIELDS CORRECTIVE MAINTENANCE			\$ 5,000.00	\$ 4,282.30	\$ 5,000.00	\$ 12,584.96	\$ 5,000.00	\$ 5,000.00	\$ -
329	ATHLETICS FIELDS CAPITAL PROJECTS			\$ -	\$ 32,107.01	\$ 42,000.00	\$ 4,573.39	\$ -	\$ -	\$ -
330	SAL, PAC DIRECTOR	0.80	0.80	\$ 77,924.00	\$ 97,405.00	\$ 77,924.00	\$ 81,595.25	\$ 77,924.00	\$ 77,924.00	\$ -
331	SAL, PAC TECHNICAL ASSISTANT	0.20	0.20	\$ 13,108.40	\$ 3,796.20	\$ 13,108.40	\$ 15,594.53	\$ 13,108.40	\$ 13,108.40	\$ -
332	BUILDING PREVENTIVE MAINTENANCE			\$ 50,350.00	\$ 49,790.69	\$ 50,350.00	\$ 44,755.05	\$ 50,350.00	\$ 50,350.00	\$ -
333	BUILDING CORRECTIVE MAINTENANCE			\$ 47,533.57	\$ 20,044.25	\$ 47,533.57	\$ 42,361.78	\$ 27,533.57	\$ 27,533.57	\$ -
334	BUILDING CAPITAL PROJECTS			\$ 50,000.00	\$ 46,246.00	\$ 190,780.00	\$ 141,517.34	\$ 89,000.00	\$ 90,500.00	1.00% \$ 1,500.00
335	EXTRAORDINARY MAINT (INCLUDING TECH EXPERTISE)			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
336	PAC MAINTENANCE			\$ 1,000.00	\$ 998.30	\$ 1,000.00	\$ 873.70	\$ 1,000.00	\$ 1,000.00	\$ -
337	PAC SUPPLIES			\$ 666.00	\$ 362.64	\$ 666.00	\$ 739.24	\$ 666.00	\$ 666.00	\$ -
338	BUILDING SUPPLIES & EXPENSE									\$ -
339	BLDG, FURNITURE & FIXTURES			\$ 25,500.00	\$ 51,502.90	\$ 25,500.00	\$ 25,500.00	\$ 25,500.00	\$ 25,500.00	\$ -
340	BLDG.EQUIP. & MAINTENANCE									\$ -
341	BUILDING EQUIPMENT PREVENTIVE MAINT			\$ 107,350.00	\$ 83,474.23	\$ 107,350.00	\$ 105,530.39	\$ 107,350.00	\$ 107,350.00	\$ -
342	BUILDING EQUIPMENT CORRECTIVE MAINT			\$ 88,099.00	\$ 131,200.55	\$ 88,099.00	\$ 73,080.34	\$ 78,099.00	\$ 78,099.00	\$ -
343	BUILDING EQUIPMENT CAPITAL PROJECTS			\$ 110,000.00	\$ 47,111.50	\$ 60,000.00	\$ 274,185.59	\$ -	\$ -	\$ -
	SUB-TOTAL HIGH SCHOOL PROGRAMS			\$ 1,883,408.72	\$ 1,825,642.84	\$ 2,069,502.10	\$ 2,191,432.63	\$ 1,997,788.41	\$ 1,959,042.64	-1.94% \$ (38,745.77)
	TOTAL OPERATION/MAINTENANCE OF PLANT			\$ 1,926,258.72	\$ 1,848,766.50	\$ 2,105,952.10	\$ 2,214,585.74	\$ 2,029,350.26	\$ 1,991,459.75	-1.87%
	FIXED COSTS: SUPT/SHARED SERVICES									
344	SO PAYROLL OBLIGATIONS			\$ 17,820.28	\$ 19,826.24	\$ 17,749.46	\$ 21,152.13	\$ 18,281.91	\$ 22,440.29	\$ 4,158.38
345	ASCI PAYROLL OBLIGATIONS			\$ 707.91	\$ 718.06	\$ 739.77	\$ 381.10	\$ 699.00	\$ 404.31	\$ (294.69)
346	ASCI BENEFITS									\$ -
347	HEALTH EDUCATION COORD PAYROLL OBS			\$ 257.40	\$ 1,720.72	\$ 257.40	\$ 274.80	\$ -	\$ 291.53	\$ 291.53
348	SO BENEFITS									\$ -

Martha's Vineyard Regional High School District
 FY25 CERTIFIED BUDGET

January 8, 2024

		FTE FY24	FTE FY25								
				BUDGET 21-22	EXPENDED 21-22	BUDGET 22-23	EXPENDED 22-23	BUDGET 23-24	BUDGET 24-25		Variance
349	SO RETIREE BENEFITS										\$ -
350	HEALTH ED COORD BENEFITS			\$ 3,282.64	\$ 4,098.05	\$ 4,125.53	\$ 5,000.20	\$ 5,188.34	\$ 5,577.47		\$ 389.13
351	SBA PAYROLL OBLIGATIONS			\$ 4,207.50	\$ 4,553.02	\$ 4,396.84	\$ 4,696.66	\$ 4,396.84	\$ 4,982.68		\$ 585.84
352	SBA BENEFITS										\$ -
353	ELL DEPT PAYROLL OBLIGATIONS			\$ 1,631.74	\$ 652.58	\$ 1,664.80	\$ 1,371.95	\$ 1,773.68	\$ 1,773.68		\$ -
354	ELL DEPT BENEFITS										\$ -
355	GRANT COORD PAYROLL OBLIGATIONS			\$ 2,330.69	\$ 1,559.02	\$ 2,423.52	\$ 2,574.16	\$ 2,423.52	\$ 2,730.93		\$ 307.41
356	SPED ADMIN PAYROLL OBLIGATIONS			\$ 2,991.70	\$ 3,030.10	\$ 2,919.76	\$ 3,127.76	\$ 3,150.85	\$ 3,318.24		\$ 167.39
357	SPED ADMIN BENEFITS										\$ -
358	PSYCHOLOGISTS PAYROLL OBLIGATIONS			\$ 1,454.57	\$ 1,378.00	\$ 1,893.39	\$ 1,444.42	\$ 2,098.12	\$ 1,532.39		\$ (565.73)
359	PSYCHOLOGISTS BENEFITS										\$ -
360	PHYSICAL THERAPIST SALARY						\$ 3,847.69				\$ -
361	OCCUPATIONAL THERAPIST			\$ 20,416.00	\$ 20,415.99	\$ 20,416.00	\$ 20,671.44	\$ 23,338.45	\$ 24,038.55		\$ 700.10
362	OT/PT SUPPLIES & EXPENSES			\$ 100.00	\$ 111.71	\$ 100.00	\$ 103.01	\$ 100.00	\$ 100.00		\$ -
363	PT PAYROLL OBLIGATIONS										\$ -
364	OT/PT PAYROLL OBLIGATIONS			\$ 1,180.76	\$ 1,625.20	\$ 1,180.76	\$ 1,706.35	\$ 1,299.35	\$ 1,810.26		\$ 510.91
365	OT/PT BENEFITS										\$ -
366	SHARED SRVCS COORD PAYROLL OBLIGATIONS										\$ -
367	SHARED SRVCS COORD BENEFITS										\$ -
368	BCBA PAYROLL OBLIGATIONS			\$ 503.28	\$ 513.16	\$ 525.93	\$ 518.46	\$ 525.93	\$ 550.03		\$ 24.10
369	SPEECH PAYROLL OBLIGATIONS			\$ 2,640.36	\$ 2,691.06	\$ 2,653.93	\$ 2,417.34	\$ 2,858.59	\$ 2,764.56		\$ (94.03)
370	SPEECH TEACHER BENEFITS										\$ -
371	SPEECH CONTRACTUAL										\$ -
372	MVALP DIRECTOR PAYROLL OBLIGATIONS			\$ 3,036.35	\$ 3,225.49	\$ 3,036.35	\$ 3,306.10	\$ 3,508.93	\$ 3,507.43		\$ (1.50)
373	MVALP DIRECTOR BENEFITS										\$ -
374	SO LIABILITY INSURANCE			\$ 2,352.00	\$ 2,987.40	\$ 2,865.00	\$ 3,286.00	\$ 2,865.00	\$ 3,580.12		\$ 715.12
375	INDIRECT COSTS FROM GRANTS			\$ (3,600.00)		\$ (3,600.00)		\$ (3,600.00)	\$ (7,200.00)		\$ (3,600.00)
376	POSTAGE METER LEASE			\$ 400.00	\$ 442.40	\$ 400.00	\$ 420.40	\$ 400.00	\$ 400.00		\$ -
	SUB-TOTAL SUPT/SHARED SERVICES			\$ 61,713.18	\$ 69,548.20	\$ 63,748.44	\$ 76,299.97	\$ 69,308.51	\$ 72,602.47	4.75%	\$ 3,293.96
	FIXED COSTS: HIGH SCHOOL PROGRAMS										
377	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	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	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	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	ADMINISTRATOR'S INSURANCE										\$ -
382	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	INSURANCE - UNEMPLOYMENT			\$ 30,884.29	\$ 24,203.42	\$ 30,884.29	\$ 48,716.63	\$ 30,884.29	\$ 48,716.63		\$ 17,832.34
384	INSURANCE - MEDICARE			\$ 175,418.57	\$ 188,167.33	\$ 175,418.57	\$ 163,123.34	\$ 175,418.57	\$ 163,123.34		\$ (12,295.23)
385	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	INSURANCE - DENTAL			\$ 56,928.94	\$ 49,349.70	\$ 61,198.61	\$ 31,591.80	\$ 61,198.61	\$ 49,349.70		\$ (11,848.91)
387	INSURANCE - LIFE			\$ 608.14	\$ 421.53	\$ 608.14	\$ 7,343.45	\$ 608.14	\$ 7,343.45		\$ 6,735.31
388	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	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	INSURANCE - PROPERTY			\$ 243,972.06	\$ 260,685.00	\$ 260,685.00	\$ 287,890.00	\$ 287,890.00	\$ 331,483.90		\$ 43,593.90
391	INSURANCE - VEHICLES			\$ 54,528.00	\$ 44,661.00	\$ 54,528.00	\$ 42,098.00	\$ 54,528.00	\$ 56,163.84		\$ 1,635.84
392	INSURANCE - OTHER			\$ 5,916.00	\$ 5,710.00	\$ 5,916.00	\$ 6,722.00	\$ 6,287.00	\$ 6,722.00		\$ 435.00
393	MISCELLANEOUS FIXED CHARGES			\$ 2,500.00	\$ -	\$ 2,500.00	\$ 2,000.00	\$ 2,500.00	\$ 3,500.00		\$ 1,000.00
394	BUS/VEHICLE DEBT PRINCIPAL										\$ -
395	BUS/VEHICLE DEBT INTEREST										\$ -
396	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
397	CONSULTANT, ELECTRIFICATION OF FLEET			\$ -		\$ 25,000.00	\$ 25,000.00	\$ -	\$ -		\$ -
398	CONSTRUCTION PROJECT INTEREST-MSBA FEASIBILITY								\$ 85,000.00		\$ 85,000.00
399	CONSTRUCTION PROJECT INTEREST										\$ -
400	ROOF PROJECT PRINCIPAL			\$ 180,000.00	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00			\$ (180,000.00)
401	ROOF PROJECT INTEREST			\$ 13,500.00	\$ 13,500.00	\$ 8,100.00	\$ 8,100.00	\$ 2,700.00			\$ (2,700.00)
402	RESIDENTIAL CARE TUITIONS			\$ 1,223,766.58	\$ 1,222,668.98	\$ 1,281,185.00	\$ 1,192,854.91	\$ 1,346,897.00	\$ 1,066,110.76		\$ (280,786.24)
403	CONTINGENCY/RESERVE			\$ 600,000.00	\$ -	\$ 600,000.00		\$ 375,000.00	\$ 375,000.00		\$ -
404	CONTINGENCY/COVID 19										\$ -
	SUB-TOTAL HIGH SCHOOL PROGRAMS			\$ 7,209,950.57	\$ 6,630,108.64	\$ 7,640,468.75	\$ 7,307,850.89	\$ 7,571,333.23	\$ 7,536,961.90	-0.45%	\$ (34,371.34)
	TOTAL FIXED COSTS			\$ 7,271,663.75	\$ 6,699,656.84	\$ 7,704,217.19	\$ 7,384,150.86	\$ 7,640,641.74	\$ 7,609,564.37	-0.41%	\$ (31,077.38)
	TOTAL OPERATING EXPENSES			\$ 23,278,459.01	\$ 22,266,129.28	\$ 24,580,975.72	\$ 24,349,091.16	\$ 25,099,293.22	\$ 26,568,042.41	5.85%	\$ 1,468,749.19

Martha's Vineyard Regional High School District
 FY25 CERTIFIED BUDGET

January 8, 2024

		FTE FY24	FTE FY25								
				BUDGET 21-22	EXPENDED 21-22	BUDGET 22-23	EXPENDED 22-23	BUDGET 23-24	BUDGET 24-25		Variance
	REVENUES/REIMBURSEMENTS			BUDGET 21-22	RECEIVED 21-22	BUDGET 22-23	RECEIVED 22-23	BUDGET 23-24	BUDGET 24-25		
1	CHAPTER 70 SCHOOL AID			\$ 2,875,680.00	\$ 2,897,790.00	\$ 2,897,790.00	\$ 2,943,090.00	\$ 2,968,090.00	\$ 3,654,713.98		\$ 686,623.98
2	CHAPTER 71 REGIONAL TRANSPORTATION AID			\$ 355,990.55	\$ 675,536.00	\$ 355,990.55	\$ 389,235.00	\$ 436,469.00	\$ 482,469.00		\$ 46,000.00
3	SCHOOL BUILDING CONSTRUCTION ASSISTANCE			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
4	CHARTER TUITION ASSESSMENT REIMBURSEMENT			\$ 38,747.00	\$ 129,378.00	\$ 38,747.00	\$ 212,020.00	\$ 129,378.00	\$ 212,020.00		\$ 82,642.00
5	CHARTER TUITION ASSESSMENT			\$ (743,509.00)	\$ (912,601.00)	\$ (743,509.00)	\$ (1,011,409.00)	\$ (912,601.00)	\$ (1,011,409.00)		\$ (98,808.00)
6	SCHOOL CHOICE TUITION (EXPENSE)			\$ (21,980.00)	\$ (26,589.00)	\$ (21,980.00)	\$ (7,108.00)	\$ (26,589.00)	\$ (7,108.00)		\$ 19,481.00
7	MEDICAID REIMBURSEMENTS			\$ 41,360.07	\$ 80,947.75	\$ 41,360.07	\$ -	\$ 80,947.75	\$ 25,000.00		\$ (55,947.75)
8	ELECTRICITY NET METERING CREDITS			\$ 58,497.36	\$ 70,225.43	\$ 58,497.36	\$ 139,297.36	\$ 70,225.43	\$ 70,225.43		\$ -
9	E&D OFFSET			\$ 600,000.00	\$ 600,000.00	\$ 963,780.00	\$ 963,780.00	\$ 669,390.00	\$ 669,390.00		\$ -
10	ATHLETIC RECEIPTS			\$ 20,000.00	\$ 8,301.25	\$ 20,000.00	\$ 16,499.42	\$ 20,000.00	\$ -		\$ (20,000.00)
11	INTEREST INCOME			\$ 58,897.57	\$ 10,050.26	\$ 58,897.57	\$ 118,056.49	\$ 10,050.26	\$ 118,056.49		\$ 108,006.23
12	MISC REFUNDS AND OTHER RECEIPTS			\$ 13,600.00	\$ 28,047.93	\$ 13,600.00	\$ 36,593.05	\$ 33,891.33	\$ 25,000.00		\$ (8,891.33)
13	AP TESTING			\$ 25,725.50	\$ 25,439.20	\$ 25,725.50	\$ 26,556.00	\$ 25,439.20	\$ 26,556.00		\$ 1,116.80
	TOTAL REVENUE/REIMBURSEMENTS			\$ 3,323,009.05	\$ 3,586,525.82	\$ 3,708,899.05	\$ 3,826,610.32	\$ 3,504,690.97	\$ 4,264,913.90	21.69%	\$ 760,222.93
	TOTAL ASSESSED EXPENSES			\$ 19,955,449.96	\$ 18,679,603.46	\$ 20,872,076.67	\$ 20,522,480.84	\$ 21,594,602.25	\$ 22,303,128.51	3.28%	\$ 708,526.26
	FY24 vs FY25 FTE Total	135.10	142.50								
<p>NOTE #1: SPED CIRCUIT BREAKER revenue will be accounted for in a separate Circuit Breaker Fund in accordance with MGL Chpt 71B §5A(e). Expenditures from the Circuit Breaker Fund will be used for Residential Care Tuitions. The expenditure budget for RESIDENTIAL CARE TUITIONS (Line 371) in the General Fund has been reduced to reflect this change.</p>											
<p>NOTE #2: BUILDING USE (generally associated with Line 293) revenue will be accounted for in a separate Building Use Fund in accordance with MGL Chpt 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>NOTE #3: BUS AND CONSTRUCTION DEBT PRINCIPAL & INTEREST: Lines #301-307. Payments for Bus Principal and Interest concluded as of the end of FY13. FY14 began the budgeting for bus and school vehicle purchases directly from the operating budget (Expense Budget Line #314), as opposed to using borrowed funds. FY20 Budget also includes funds to lease one bus, cost of which will be offset via increased reimbursement from M.V. Charter School. FY21 included a lease for six additional school buses, and FY22 has the purchase of 2 electric buses on Warrant Articles.</p>											
<p>NOTE #4: Does NOT include \$ for Design & Engineering or Construction for new ATHLETIC TRACK.</p>											
<p>NOTE #5: Beginning in FY21, the PAC Director position salary will be pro-rated: September-June (10 months) funded in the General Fund, July-August (2 months) to be funded from the PAC Revolving Account.</p>											
<p>NOTE #6: LINE 309 Grounds/Athletic Fields Position created FY22 to have a dedicated personnel for athletic fields and grounds at MVRHS</p>											