

Martha's Vineyard Regional High School District
FY24 Budget Draft
Version 6
November 29, 2022

		EXPENDED 19-20	BUDGET 20-21	EXPENDED 20-21	BUDGET 21-22	EXPENDED 21-22	BUDGET 22-23	BUDGET 23-24	Variance
	ADMINISTRATION: SUPT/SHARED SERVICES								
1	UNION SECRETARY	395.00	500.00	1,244.70	\$ 900.00	\$ 1,368.00	\$ 900.00	\$ 900.00	\$ -
2	SALARY, SUPERINTENDENT	35,255.09	36,000.00	35,030.86	\$ 37,000.00	\$ 40,092.01	\$ 39,000.00	\$ 39,000.00	\$ -
3	SALARY, ADMINISTRATIVE ASSISTANT	16,073.09	16,400.00	15,958.53	\$ 16,400.00	\$ 16,702.60	\$ 17,138.00	\$ 17,138.00	\$ -
4	SALARY, ACCOUNTING MANAGER				\$ 17,000.00	\$ 16,349.58	\$ 18,840.00	\$ 18,840.00	\$ -
5	SALARY, ACCT MANAGER LONGEVITY					\$ 320.00			
6	CRIMINAL HISTORY CHECKS								\$ -
7	FINGERPRINTING	267.70	400.00		\$ 400.00	\$ -	\$ -	\$ -	\$ -
8	RESEARCH AND DEVELOPMENT	4,312.52	1,000.00	211.00	\$ 2,000.00	\$ 229.94	\$ 4,100.00	\$ 4,100.00	\$ -
9	SUPERINTENDENT SEARCH								\$ -
10	SUPT CONTRACTUAL TRAVEL	550.00	840.00	450.00	\$ 840.00	\$ 600.00	\$ 840.00	\$ 840.00	\$ -
11	SUPT CONTRACTUAL CELLPHONE	240.00		80.00					\$ -
12	ADVERTISING	154.01	200.00	102.22	\$ 200.00	\$ 500.41	\$ 200.00	\$ 200.00	\$ -
13	POSTAGE	401.06	200.00	201.34	\$ 200.00	\$ 219.16	\$ 200.00	\$ 200.00	\$ -
14	OFFICE SUPPLIES	1,050.48	2,000.00	1,721.78	\$ 2,000.00	\$ 2,081.82	\$ 2,000.00	\$ 2,000.00	\$ -
15	COPIER SUPPLIES	889.83	260.00	332.22	\$ 260.00	\$ 1,404.76	\$ 260.00	\$ 260.00	\$ -
16	COPIER LEASE	983.19	845.00	944.04	\$ 845.00	\$ 944.04	\$ 944.04	\$ 944.04	\$ -
17	DUES AND SUBSCRIPTIONS	4,525.00	2,400.00	3,558.60	\$ 2,400.00	\$ 2,719.80	\$ 3,558.60	\$ 3,558.60	\$ -
18	SALARY, SECRETARIES	43,443.68	45,881.27	44,196.14	\$ 47,654.45	\$ 40,219.43	\$ 43,683.42	\$ 43,683.42	\$ -
19	SALARY, FINANCIAL ADMIN ASSISTANTS	39,082.98	32,166.40	32,527.48	\$ 32,166.40	\$ 35,728.74	\$ 33,500.00	\$ 33,500.00	\$ -
20	SALARY, SECRETARY LONGEVITY	2,890.00	2,300.00	2,240.00	\$ 2,300.00	\$ 2,340.00	\$ 3,600.00	\$ 3,600.00	\$ -
21	SO INCREMENTS HS & ELEM SHARED		0.00		\$ 10,228.40	\$ -	\$ 7,742.55	\$ 7,742.55	\$ -
22	SECRETARIAL WORKSHOPS	199.80	300.00	60.00	\$ 600.00	\$ 29.80	\$ 600.00	\$ 600.00	\$ -
23	SO SECRETARIAL TRAVEL	114.42	400.00	0.00	\$ 400.00	\$ -	\$ 100.00	\$ 100.00	\$ -
24	SBA SALARY	27,627.49	25,000.00	24,327.01	\$ 25,000.00	\$ 25,461.26	\$ 26,125.00	\$ 26,125.00	\$ -
25	SBA LONGEVITY	750.00	300.00	300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ -
26	SBA WORKSHOPS	120.00	400.00	278.80	\$ 800.00	\$ 791.72	\$ 800.00	\$ 800.00	\$ -
27	SBA CONTRACTUAL TRAVEL	227.58	360.00	270.00	\$ 360.00	\$ 360.00	\$ 360.00	\$ 360.00	\$ -
28	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	\$ -
29	GRANT COORDINATOR'S LONGEVITY								\$ -
30	NETWORK ENHANCEMENT	377.99	200.00	1,364.01	\$ 200.00	\$ 7,175.34	\$ 377.99	\$ 377.99	\$ -
31	EQUIPMENT PURCHASE	1,295.02	1,300.00	598.89	\$ 1,300.00	\$ 1,405.57	\$ 1,300.00	\$ 15,980.59	\$ 14,680.59
	SUB-TOTAL FOR SUPT/SHARED SERVICES	191,410.73	180,052.67	175,272.01	\$ 215,602.65	\$ 210,306.04	\$ 220,869.60	\$ 235,550.19	6.65% \$ 14,680.59
	ADMINISTRATION: HIGH SCHOOL PROGRAMS								
32	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	SAL, TREASURER	36,839.00	36,839.00	36,839.00	\$ 38,497.00	\$ 38,497.00	\$ 38,497.00	\$ 38,497.00	\$ -
34	FINANCE MANAGER HS	78,719.40	105,300.00	72,027.68	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ -
35	PAYROLL PROCESSING	16,980.46	18,557.28	19,379.06	\$ 18,557.28	\$ 21,937.06	\$ 19,370.06	\$ 19,370.06	\$ -
34	ADMINISTRATOR LONGEVITY					\$ 1,500.00			
35	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	FINANCE PROFESSIONAL DEVELOPMENT	-	600.00	595.00	\$ 600.00	\$ 700.00	\$ 600.00	\$ 600.00	\$ -
37	MANAGEMENT ASSISTANCE	4,690.27	12,200.00	450.00	\$ 12,200.00	\$ 5,613.02	\$ 12,200.00	\$ 12,200.00	\$ -
38	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	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)
	SUB-TOTAL FOR HIGH SCHOOL PROGRAMS	235,137.78	273,837.78	247,648.89	\$ 250,195.78	\$ 343,861.30	\$ 273,546.87	\$ 295,161.46	7.90% \$ 21,614.59
	TOTAL ADMINISTRATION	426,548.51	453,890.45	422,920.90	\$ 465,798.43	\$ 554,167.34	\$ 494,416.47	\$ 530,711.65	
	INSTRUCTION: SUPT/SHARED SERVICES								
40	ASCI SALARY	29,753.74	30,382.40	29,564.44	\$ 30,382.40	\$ 30,942.98	\$ 31,749.60	\$ 31,749.60	\$ -
41	ASCI LONGEVITY	450.00	450.00	450.00	\$ 450.00	\$ 450.00	\$ 700.00	\$ 700.00	\$ -
42	ASCI CONTRACTUAL TRAVEL	330.00	360.00	270.00	\$ 360.00	\$ 360.00	\$ 360.00	\$ 360.00	\$ -
43	ASCI WORKSHOPS	157.98	300.00	0.00	\$ 300.00	\$ -	\$ 300.00	\$ 300.00	\$ -
44	ASCI SUPPLIES								\$ -
45	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	HEALTH EDUCATION CONTRACTUAL (ALL ISLAND)	-	10,080.29		\$ 10,080.29	\$ 6,553.50			\$ -
47	ELL DIRECTOR SALARY	23,999.99	24,000.00	23,999.98	\$ 24,000.00	\$ 25,080.03	\$ 25,080.00	\$ 25,080.00	\$ -
48	ELL ASP SALARY				\$ 6,372.80	\$ 3,531.22	\$ 6,419.70	\$ 6,419.70	\$ -
49	ELL CONTRACTUAL TRAVEL	330.00	360.00	240.00	\$ 360.00	\$ 360.00	\$ 360.00	\$ 360.00	\$ -
50	ELL DIRECTOR LONGEVITY				\$ 300.00	\$ 300.00			\$ -

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51	ELL CONTRACTUAL SERVICES (Translations)	292.71	200.00	196.92	\$ 200.00	\$ 349.47	\$ 200.00	\$ 200.00	\$ -
52	ELL SUPPLIES	57.22	200.00	524.87	\$ 200.00	\$ 400.52	\$ 200.00	\$ 200.00	\$ -
53	ELL WORKSHOPS	321.00	600.00	202.00	\$ 600.00	\$ 312.00	\$ 600.00	\$ 600.00	\$ -
54	SPED ADMIN SALARY	27,364.61	27,364.60	28,575.02	\$ 27,364.60	\$ 26,680.37	\$ 26,680.40	\$ 26,680.40	\$ -
55	SPED ADMIN LONGEVITY				\$ 870.00				\$ -
56	SPED SEC SALARY	13,216.21	13,322.20	13,322.15	\$ 13,654.83	\$ 13,654.79	\$ 13,654.83	\$ 13,654.83	\$ -
57	SPED SECRETARY LONGEVITY	420.00	420.00	420.00	\$ 420.00	\$ -	\$ 420.00	\$ 420.00	\$ -
58	SPED ADMIN WORKSHOPS	154.99	200.00	60.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ -
59	SPED POSTAGE EXPENSE	200.00	200.00	200.00	\$ 200.00	\$ 62.90	\$ 200.00	\$ 200.00	\$ -
60	SPED ADMIN SUPPLIES	255.43	400.00	199.92	\$ 400.00	\$ 397.02	\$ 400.00	\$ 400.00	\$ -
61	SPED TRAVEL	-	580.00	0.00	\$ 580.00	\$ -	\$ 580.00	\$ 580.00	\$ -
62	SPED COMPUTER LICENSE & SUPPORT	1,144.45	1,500.00	1,183.71	\$ 1,500.00	\$ 1,231.05	\$ 1,500.00	\$ 1,500.00	\$ -
63	SPED STAFF MILEAGE REIMB	910.24	2,200.00	221.79	\$ 2,200.00	\$ 823.42	\$ 2,200.00	\$ 2,200.00	\$ -
64	SPED CONTRACTUAL TRAVEL	330.00		339.31		\$ 524.02	\$ 580.00	\$ 580.00	\$ -
65	SPED ADMIN CONTR CELLPHONE								\$ -
66	SHARED SERVICES COORD. SALARY	21,600.00							\$ -
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	21,600.01	\$ 21,600.00	\$ 22,572.00	\$ 22,572.00	\$ 22,572.00	\$ -
71	SPEECH TEACHER SALARY	89,463.60	83,888.20	86,803.55	\$ 90,184.88	\$ 90,009.16	\$ 92,123.88	\$ 92,123.88	\$ -
72	SPEECH TEACHER LONGEVITY								\$ -
73	SPEECH SUMMER PROGRAM	1,545.07	2,000.00	999.88	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -
74	SPEECH CONTRACTUAL								\$ -
75	SPEECH SUPPLIES & EXPENSES	308.33	200.00	180.88	\$ 200.00	\$ 137.60	\$ 200.00	\$ 200.00	\$ -
76	ASCI SITE-BASED COORDINATORS								\$ -
77	PROFESSIONAL ENHANCEMENT	20,000.00	21,000.00	15,159.52	\$ 22,000.00	\$ 18,848.42	\$ 22,000.00	\$ 22,000.00	\$ -
78	ISLAND-WIDE LRPC	2,434.78	4,000.00	4,013.23	\$ 6,000.00	\$ -	\$ 6,000.00	\$ 6,000.00	\$ -
79	ISLAND-WIDE LRPC MENTORS					\$ 839.00			\$ -
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	\$ 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	\$ 1,700.00	\$ -
83	SHARED MILEAGE REIMBURSEMENT	86.73	700.00	0.00	\$ 700.00	\$ 527.82	\$ 700.00	\$ 700.00	\$ -
84	PSYCHOLOGISTS SALARIES - SPED	55,467.21	57,938.60	57,938.61	\$ 60,794.00	\$ 60,794.03	\$ 80,626.40	\$ 80,626.40	\$ -
85	PSYCHOLOGISTS LONGEVITY - SPED	850.00	850.00	850.00	\$ 850.00	\$ 1,000.00	\$ 850.00	\$ 850.00	\$ -
86	PSYCHOLOGISTS CONTRACTUAL - SPED								\$ -
87	PSYCHOLOGISTS SUPPLIES - SPED	-	100.00	20.00	\$ 100.00	\$ 62.51	\$ 100.00	\$ 100.00	\$ -
88	MVALP ADMIN SALARY	999.98	1,000.00	0.00	\$ -	\$ -	\$ -	\$ -	\$ -
89	MVALP OTHER COSTS	(140.00)	300.00	0.00	\$ 300.00	\$ -	\$ 300.00	\$ 300.00	\$ -
90	SUMMER PSYCHOLOGISTS SALARIES - SPED								\$ -
	SUB-TOTAL SUPT/SHARED SERVICES	302,986.28	323,640.69	304,889.36	\$ 340,450.90	\$ 323,750.20	\$ 355,003.91	\$ 355,003.91	0.00%
	INSTRUCTION: HIGH SCHOOL PROGRAMS								
91	SECRETARIES, PRIN.	273,015.50	277,185.93	277,192.50	\$ 289,487.78	\$ 336,617.51	\$ 345,665.50	\$ 363,508.01	\$ 17,842.51
92	PRINCIPAL'S SALARY	157,913.00	157,913.00	157,913.00	\$ 165,019.00	\$ 165,019.00	\$ 165,019.00	\$ 165,019.00	\$ -
93	ADMIN ASST/PRINCIPAL	67,792.00	67,792.00	67,792.00	\$ 70,843.00	\$ 70,843.00	\$ 70,843.00	\$ 70,843.00	\$ -
94	HS SCHEDULER	79,545.00	79,545.00	14,629.00	\$ -	\$ -	\$ -	\$ -	\$ -
95	SECRETARIES LONGEVITY	6,600.00	5,800.00	6,600.00	\$ 5,800.00	\$ 4,500.00	\$ 4,700.00	\$ 3,275.00	\$ (1,425.00)
96	HS SCHEDULER LONGEVITY	3,100.00	3,100.00	0.00	\$ -	\$ -	\$ -	\$ -	\$ -
97	ADMINISTRATORS LONGEVITY	3,000.00	9,850.00	1,500.00	\$ 6,000.00	\$ 1,500.00	\$ 9,850.00	\$ 9,850.00	\$ -
98	OFFICE EQUIPMENT & REPAIR	6,569.14	7,500.00	7,474.65	\$ 7,500.00	\$ 7,500.49	\$ 7,500.00	\$ 7,500.00	\$ -
99	ADVERTISING	3,536.11	7,000.00	8,138.68	\$ 7,000.00	\$ 10,231.08	\$ 8,138.68	\$ 10,231.08	\$ 2,092.40
100	ADMINISTRATIVE PROFESSIONAL DEVELOPMENT	32,949.79	0.00	695.00	\$ 16,000.00	\$ 1,579.20	\$ 6,000.00	\$ -	\$ (6,000.00)
101	POSTAGE - PRINCIPAL'S OFFICE	9,649.82	11,000.00	7,820.54	\$ 11,000.00	\$ 11,195.37	\$ 8,000.00	\$ 8,000.00	\$ -
102	PRINCIPAL'S R&D	12,300.00	9,000.00	7,900.00	\$ 16,000.00	\$ 31,000.00	\$ 16,000.00	\$ 6,000.00	\$ (10,000.00)
103	STUDENT WORK/LEADERSHIP PROGRAM	4,814.03	7,000.00	6,932.27	\$ 7,000.00	\$ 6,338.20	\$ 7,000.00	\$ 7,000.00	\$ -
104	STUDENT ACTIVITIES (GENERAL FUND)		8,000.00	8,070.14	\$ 8,000.00	\$ 9,565.75	\$ 8,000.00	\$ 8,000.00	\$ -
105	NEASC EVALUATION	4,000.00	4,000.00	3,925.00	\$ 4,000.00	\$ 4,005.00	\$ 4,000.00	\$ 4,000.00	\$ -
106	PRINCIPAL'S OFFICE SUPPLIES	7,019.02	12,300.00	12,095.04	\$ 12,300.00	\$ 9,185.23	\$ 12,300.00	\$ 12,300.00	\$ -
107	OFFICE COMPUTER SUPPLIES	1,879.00	1,500.00	1,500.00	\$ 1,500.00	\$ 892.69	\$ 1,500.00	\$ 1,500.00	\$ -
108	TRAVEL PRINCIPAL'S OFFICE		0.00		\$ -	\$ -	\$ -	\$ -	\$ -
109	PRINCIPAL'S OTHER EXPENSE	11,993.16	12,500.00	13,162.00	\$ 12,500.00	\$ 11,646.51	\$ 12,500.00	\$ 12,500.00	\$ -
110	OFFICE COMPUTER HS PRINC.	2,523.00	5,000.00	5,000.00	\$ 5,000.00	\$ 2,738.10	\$ 5,000.00	\$ 5,000.00	\$ -

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168	SAL, SPED ASSISTANTS	334,831.91	412,369.14	368,108.00	\$ 408,919.27	\$ 405,756.38	\$ 411,676.62	\$ 463,502.34	\$ 51,825.72
169	SPED ASST LONGEVITY	1,850.00	3,900.00	1,850.00	\$ 4,100.00	\$ 2,050.00	\$ 3,900.00	\$ 4,100.00	\$ 200.00
170	TUTORING (SPED)	13,942.39	18,000.00	10,110.00	\$ 18,000.00	\$ 18,118.49	\$ 18,000.00	\$ 18,000.00	\$ -
171	TUITIONS (SPED)	-	500.00	0.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -
172	SAL, LIBRARIAN	97,636.00	99,832.81	99,833.00	\$ 109,390.00	\$ 102,080.00	\$ 102,080.00	\$ 109,390.00	\$ 7,310.00
173	TITLE I PARTIAL GRANT POSITIONS	35,171.00	35,796.70	63,479.15	\$ 66,234.64	\$ 73,643.32	\$ 73,643.33	\$ 84,509.00	\$ 10,865.67
174	SUBSTITUTES PROF DEVELOPMENT	1,665.00	5,000.00	0.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -
175	SAL, OTHER CONTRACTED STIPEND	112,852.00	122,600.00	118,532.00	\$ 122,600.00	\$ 139,400.00	\$ 122,600.00	\$ 122,600.00	\$ -
176	UNDISTRIBUTED PROFESSIONAL DEVELOPMENT	11,858.26	9,525.00	6,726.64	\$ 20,000.00	\$ 15,406.94	\$ 34,000.00	\$ 10,000.00	\$ (24,000.00)
177	INSERVICE TRAINING	1,000.00	1,500.00	3,000.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -
178	STAFF DEVELOPMENT	12,000.00	16,000.00	3,910.00	\$ 16,000.00	\$ 1,273.64	\$ 16,000.00	\$ 12,000.00	\$ (4,000.00)
179	COPIER LEASES	26,685.28	36,957.36	26,685.28	\$ 36,957.36	\$ 32,142.97	\$ 36,957.36	\$ 36,957.36	\$ -
180	GUID./PROF. DEVELOPMENT & WORKSHOPS	838.82	1,000.00	1,000.00	\$ 2,000.00	\$ 4,065.05	\$ 2,000.00	\$ 2,000.00	\$ -
181	UNDISTRIBUTED TEXTBOOKS	14,351.20	34,007.61	34,007.60	\$ 34,500.00	\$ 34,712.89	\$ 40,759.00	\$ 24,859.00	\$ (15,900.00)
182	UNDISTRIBUTED SUPPLIES	160,888.47	189,952.50	159,582.51	\$ 189,952.50	\$ 184,606.75	\$ 218,445.38	\$ 218,445.38	\$ -
183	PHYS ED EQUIPMENT	3,999.54	4,000.00	3,935.41	\$ 4,000.00	\$ 9,274.03	\$ 4,000.00	\$ 4,000.00	\$ -
184	MUSIC SUPPLIES	6,586.42	8,000.00	7,831.80	\$ 8,000.00	\$ 7,655.73	\$ 8,000.00	\$ 8,000.00	\$ -
185	PROJECT WINE SUPPLIES	1,462.50	2,600.00	3,787.28	\$ 2,600.00	\$ 2,466.80	\$ 2,600.00	\$ 2,600.00	\$ -
186	BOOKS & SUPPLIES (Library)	8,840.31	11,920.00	11,617.34	\$ 11,920.00	\$ 11,423.31	\$ 11,920.00	\$ 11,920.00	\$ -
187	AUDIO/VISUAL (Library)	2,442.39	1,500.00	4,073.82	\$ 1,500.00	\$ 663.00	\$ 1,500.00	\$ 1,500.00	\$ -
188	CTE MACHINERY	11,967.17	20,100.00	20,839.37	\$ 20,100.00	\$ 17,382.63	\$ 20,100.00	\$ 20,100.00	\$ -
189	LIBRARY FURNITURE	1,767.88	800.00	2,829.46	\$ 800.00	\$ 339.85	\$ 800.00	\$ 800.00	\$ -
190	ELL TRANSLATIONS	612.50	1,500.00	1,424.93	\$ 1,500.07	\$ 658.00	\$ 1,500.00	\$ 1,500.00	\$ -
191	ELL CONTRACTUAL SERVICES			0.00					\$ -
192	IEP REQUIRED EXPENSES	51,392.74	58,051.15	51,884.87	\$ 58,051.15	\$ 40,443.37	\$ 58,051.15	\$ 58,051.15	\$ -
193	IT MAINTENANCE & CONTRACTUAL EXPENSES	44,016.69	46,700.00	182,147.31	\$ 176,660.00	\$ 169,947.91	\$ 176,660.00	\$ 176,660.00	\$ -
194	IT COMPUTER EQUIP. & REPAIR (Supplies)	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	INSTRUCTIONAL SOFTWARE	3,137.50	11,800.00	2,248.51	\$ 11,800.00	\$ 7,298.35	\$ 11,800.00	\$ 11,800.00	\$ -
196	COMPUTER CAPITAL EQUIP PURCHASE/LEASE	38,952.02	58,813.00	58,813.00	\$ 58,813.00	\$ 58,788.74	\$ 78,813.00	\$ 78,813.00	\$ -
197	SAL, GUIDANCE DIRECTOR - REG		0.00	0.00	\$ -	\$ -	\$ -	\$ -	\$ -
198	SAL, GUID. COUNSELORS - REG	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	SAL, GUIDANCE SECRETARIES - REG	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	SAL, ADJUSTMENT COUNSELOR - REG	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	SAL, INTERVENTION COORDINATOR	-	0.00	0.00	\$ -	\$ -	\$ -	\$ -	\$ -
202	GUIDANCE LONGEVITY - REG	5,000.00	8,500.00	6,500.00	\$ 6,250.00	\$ 8,000.00	\$ 8,500.00	\$ 8,500.00	\$ -
203	GUIDANCE SECRETARY LONGEVITY	-	0.00	0.00	\$ -	\$ -	\$ -	\$ -	\$ -
204	GUID./SUPPLIES & EXPENSE - REG	4,940.76	8,000.00	6,941.74	\$ 8,000.00	\$ 8,089.61	\$ 8,000.00	\$ 8,000.00	\$ -
205	Salary Savings		-222,005.00		\$ -	\$ -	\$ (69,388.13)	\$ (120,000.00)	\$ (50,611.87)
206	MCAS REMEDIATION		5,000.00	5,000.00	\$ 5,000.00	\$ 331.23	\$ 5,000.00	\$ 5,000.00	\$ -
207	TUTORING - (NON-SPED)	1,901.18	21,360.58	0.00	\$ 21,360.58	\$ 5,259.59	\$ 5,000.00	\$ 5,000.00	\$ -
208	SAL, ACCESS PROGRAM COORDINATOR	66,749.00	66,749.00	66,749.00	\$ 66,749.00	\$ 76,184.00	\$ 76,184.00	\$ 113,000.00	\$ 36,816.00
208A	ACCESS TUTORING							\$ 14,000.00	\$ 14,000.00
209	AP TESTING	27,960.00	25,725.50	29,387.50	\$ 25,725.50	\$ 26,281.00	\$ 25,725.50	\$ 26,281.00	\$ 555.50
	SUB-TOTAL HIGH SCHOOL PROGRAMS	10,695,400.97	11,129,600.87	10,915,281.12	\$ 11,534,633.33	\$ 11,337,043.70	\$ 12,020,454.24	\$ 12,672,113.07	5.42% \$ 691,658.83
	TOTAL INSTRUCTION	10,998,387.25	11,453,733.95	11,220,170.48	\$ 11,875,084.23	\$ 11,660,793.90	\$ 12,375,458.15	\$ 13,027,116.98	
	OTHER SCHOOL & COMMUNITY SERVICES: HIGH SCHOOL PROGRAMS								
210	SAL, NURSE	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	NURSE'S OFFICE LONGEVITY	1,500.00	1,500.00	1,500.00	\$ -	\$ -	\$ -	\$ -	\$ -
212	NURSE'S OFFICE SUPPLIES & EXP.	6,807.77	5,500.00	7,969.56	\$ 5,500.00	\$ 6,939.33	\$ 5,500.00	\$ 5,500.00	\$ -
213	COVID CONTRACT SERVICES			12,734.75					\$ -
214	SCHOOL BASED HEALTH SALARIES				\$ 25,000.00	\$ 24,216.75	\$ -	\$ -	\$ -
215	SCHOOL RESOURCE OFFICER	100,000.00	100,000.00	100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 105,000.00	\$ 5,000.00
216	SECURITY SUPPLIES		0.00	783.49	\$ -	\$ 5,897.12	\$ -	\$ -	\$ -
217	CAFETERIA	111,827.20	87,827.20	87,827.20	\$ 87,827.20	\$ 87,827.20	\$ 90,242.45	\$ 90,242.45	\$ -
218	CAFETERIA - FOOD DELIVERY SALARIES	19,837.50							\$ -
219	ISLAND GROWN INITIATIVE		4,800.00	3,600.00	\$ 4,800.00	\$ 3,600.00	\$ 5,900.00	\$ 5,900.00	\$ -
220	CAREER PATHWAYS PROGRAM EXPENSES				\$ 41,000.00	\$ -	\$ 41,000.00	\$ -	\$ (41,000.00)
221	BUS ADMINISTRATOR	86,700.00	174,787.50	86,700.00	\$ 90,602.00	\$ 90,602.00	\$ 90,602.00	\$ 93,320.06	\$ 2,718.06
222	BUS ASST ADMINISTRATOR	61,313.00		47,343.00	\$ 128,000.00	\$ 60,360.00	\$ 124,418.00	\$ 128,150.54	\$ 3,732.54
223	BUS ADMINISTRATOR LONGEVITY		1,200.00	0.00	\$ 1,200.00	\$ -	\$ 1,200.00	\$ 1,500.00	\$ 300.00
224	SAL, SPED BUS DRIVERS								\$ -

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		EXPENDED 19-20	BUDGET 20-21	EXPENDED 20-21	BUDGET 21-22	EXPENDED 21-22	BUDGET 22-23	BUDGET 23-24	Variance
225	SAL, REGULAR DAY BUS DRIVERS	391,901.04	415,779.00	467,624.75	\$ 424,393.00	\$ 418,239.39	\$ 478,536.46	\$ 519,383.71	\$ 40,847.25
226	DRIVER LONGEVITY		7,600.00	7,800.00	\$ 7,600.00	\$ 9,000.00	\$ 9,750.00	\$ 9,750.00	\$ -
227	DRIVER SICK DAYS		18,000.00		\$ 18,000.00	\$ 11,373.79	\$ 18,000.00	\$ 16,000.00	\$ (2,000.00)
223	DRIVER TRAINING PAY		10,000.00		\$ 10,000.00	\$ -	\$ 19,200.00	\$ 12,800.00	\$ (6,400.00)
224	INSTRUCTOR SALARIES		2,500.00		\$ 2,500.00	\$ -	\$ 10,000.00	\$ 7,500.00	\$ (2,500.00)
225	SAL, ACTIVITY BUS DRIVERS								\$ -
226	BUS MAINTENANCE								\$ -
227	SPED TRANSPORTATION								\$ -
228	ELEMENTARY TRANSPORTATION REIMBURSEMENT	(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	BOAT TRANSPORTATION	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	BOAT TRANSPORTATION PENALTIES/OTHER	512.00	500.00	0.00	\$ 500.00	\$ -	\$ -	\$ -	\$ -
231	AIR TRANSPORTATION								\$ -
232	ALTERNATE BOAT TRANSPORTATION	1,890.00	4,500.00	2,625.00	\$ 4,500.00	\$ 3,444.00	\$ 4,500.00	\$ 4,000.00	\$ (500.00)
233	SURFACE TRANSPORTATION	3,744.65	5,500.00	3,117.50	\$ 5,500.00	\$ -	\$ 5,500.00	\$ 4,500.00	\$ (1,000.00)
234A	TRANSPORTATION HIRING & RETENTION EXPENSES						\$ 46,000.00	\$ -	\$ (46,000.00)
234	Transportation Contingency				\$ 48,464.38				\$ -
235	VEHICLE CLEANING SUPPLIES			8,516.46		\$ 2,282.43			\$ -
236	VEHICLE CLEANING CONTRACTUAL			95,928.61					\$ -
237	BUS, COMPUTER EXPENSES		7,500.00	4,295.16	\$ 7,500.00	\$ -	\$ 7,500.00	\$ 8,190.00	\$ 690.00
238	BUS, ADVERTISING	69.49	1,000.00	794.58	\$ 1,000.00	\$ 975.49	\$ 1,000.00	\$ 1,500.00	\$ 500.00
239	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)
240	BUS, IN SERVICE TRAINING			3,640.00					\$ -
241	BUS, CELLPHONES			812.59		\$ 1,237.32	\$ 1,400.00	\$ 1,400.00	\$ -
242	BUS, SECURITY CAMERAS		19,425.00	40,962.00	\$ 25,425.00	\$ 23,334.00	\$ 15,019.40	\$ 15,556.00	\$ 536.60
243	BUS, RADIO MAINTENANCE	2,465.00	9,000.00	10,156.00	\$ 9,000.00	\$ 463.00	\$ 10,156.00	\$ 10,156.00	\$ -
244	BUS, DRUG & ALCOHOL TESTING	1,279.00	2,600.00	2,117.00	\$ 2,600.00	\$ 655.00	\$ 2,600.00	\$ 2,600.00	\$ -
245	BUS, PHYSICAL EXAMS	3,739.00	5,600.00	3,660.00	\$ 5,600.00	\$ 3,350.00	\$ 5,600.00	\$ 5,600.00	\$ -
246	BUS, LICENSE RENEWALS	180.00	2,000.00		\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -
247	BUS, UNIFORMS	-	1,000.00	1,571.04	\$ 1,000.00	\$ -	\$ 1,571.04	\$ 1,571.04	\$ -
248	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
249	BUS, SNOW REMOVAL	-	500.00	0.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -
250	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
251	BUS, CONTRACTUAL TRAVEL								\$ -
252	BUS, DUES & MEMBERSHIPS	-	40.00	0.00	\$ 40.00	\$ -	\$ 40.00	\$ 500.00	\$ 460.00
253	BUS, MAINTENANCE AGREEMENT	137,448.29	140,000.00	119,999.88	\$ 140,000.00	\$ 119,999.88	\$ 130,000.00	\$ 130,000.00	\$ -
254	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
255	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)
256	BUS TOWING	7,356.71	4,000.00	3,460.80	\$ 4,000.00	\$ 5,036.82	\$ 5,000.00	\$ 5,000.00	\$ -
257	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	\$ -
258	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
259	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
260	EDGARTOWN CHAPPY FERRY FEES								\$ -
261	SAL, CHAPPY BUS DRIVER	38,082.25		33,341.00			\$ 26,424.00	\$ 27,745.20	\$ 1,321.20
262	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
263	SAL, SPED DRIVERS			25,827.60					\$ -
264	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
265	SPED DRIVER/MONITOR SAFETY TRAINING		3,200.00	0.00	\$ 3,200.00	\$ -	\$ 1,600.00	\$ 1,600.00	\$ -
266	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)
267	SAL, SPED FIELD TRIPS		7,200.00	0.00	\$ 7,200.00	\$ -	\$ 7,200.00	\$ 5,000.00	\$ (2,200.00)
268	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)
269	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
270	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)
271	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	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	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	SAL, OFF ISLAND BUS ACTIVITIES BUS DRIVERS								\$ -
274	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	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	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	BUS OFF ISLAND ACTIVITIES TOLLS	110.40	450.00	0.00	\$ 450.00	\$ 822.63	\$ 450.00	\$ 850.00	\$ 400.00
278	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	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	SAL, ATHLETIC DIRECTOR	96,281.00	96,281.00	96,281.00	\$ 100,614.00	\$ 100,614.00	\$ 100,614.00	\$ 100,614.00	\$ -

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		EXPENDED 19-20	BUDGET 20-21	EXPENDED 20-21	BUDGET 21-22	EXPENDED 21-22	BUDGET 22-23	BUDGET 23-24	Variance
281	SAL, ATHLETIC TRAINER	57,804.00	57,804.00	57,804.00	\$ 60,405.00	\$ 60,405.00	\$ 60,405.00	\$ 60,405.00	\$ -
282	ATHLETICS ICE TIME	40,820.66	49,566.64	27,540.06	\$ 49,566.64	\$ 38,120.63	\$ 50,000.00	\$ 50,000.00	\$ -
283	ATHLETIC STIPENDS	168,708.50	203,928.00	204,651.00	\$ 203,928.00	\$ 205,591.00	\$ 203,928.00	\$ 223,591.00	\$ 19,663.00
284	ATHLETICS PLAYOFFS EXPENSE		4,534.45	0.00	\$ 4,534.45	\$ -	\$ 4,534.45	\$ 4,534.45	\$ -
285	ATHLETICS OFFICIALS	39,784.00	54,740.33	22,357.00	\$ 54,740.33	\$ 46,722.00	\$ 56,600.00	\$ 56,600.00	\$ -
286	ATHLETICS SUPPLIES	63,931.52	64,430.22	93,260.55	\$ 64,430.22	\$ 76,498.70	\$ 79,905.00	\$ 74,905.00	\$ (5,000.00)
287	GRADUATION EXPENSE	5,708.61	8,000.00	8,018.90	\$ 8,000.00	\$ 5,905.26	\$ 8,000.00	\$ 8,000.00	\$ -
288	VISITING ARTISTS	326.64	1,600.00	0.00	\$ 1,600.00	\$ 1,500.00	\$ 1,600.00	\$ -	\$ (1,600.00)
	TOTAL OTHER SERVICES	1,660,035.44	1,556,801.51	1,396,506.04	\$ 1,718,974.88	\$ 1,463,244.70	\$ 1,900,931.81	\$ 1,917,717.07	0.88%
	TOTAL OTHER SERVICES	1,660,035.44	1,556,801.51	1,396,506.04	\$ 1,718,974.88	\$ 1,463,244.70	\$ 1,900,931.81	\$ 1,917,717.07	
	OPERATION AND MAINTENANCE OF PLANT: SUPT/SHARED SERVICES								
289	HEAT		0.00		\$ -	\$ -	\$ -	\$ -	\$ -
289A	COVID RELATED HEALTH SALARIES					\$ 1,817.67			
290	ELECTRICITY	1,559.37	1,460.00	1,397.55	\$ 2,190.00	\$ 1,444.25	\$ 2,190.00	\$ 2,190.00	\$ -
291	TELEPHONE	748.45	800.00	1,166.25	\$ 800.00	\$ 856.73	\$ 800.00	\$ 800.00	\$ -
292	RECYCLING PROGRAM	290.29	320.00	314.53	\$ 320.00	\$ 420.73	\$ 320.00	\$ 320.00	\$ -
293	MAINTENANCE SUPPLIES	(3.10)	150.00	5.96	\$ 150.00	\$ 115.17	\$ 150.00	\$ 150.00	\$ -
294	SUPT COMPUTER TECH SALARY	1,109.64							\$ -
295	COVID RELATED EXPENSES				\$ 5,000.00	\$ 284.79			\$ -
269	BUILDING & GROUNDS MAINTENANCE	4,276.71	3,600.00	2,871.55	\$ 3,600.00	\$ 3,221.74	\$ 3,600.00	\$ 3,600.00	\$ -
270	ASBESTOS WORKSHOPS & EXPENSES		0.00						\$ -
271	COPIER MAINTENANCE	28.72	400.00	260.97	\$ 400.00	\$ 257.12	\$ 400.00	\$ 400.00	\$ -
272	TELEPHONE MAINTENANCE	151.86	200.00	181.82	\$ 200.00	\$ 166.52	\$ 200.00	\$ 200.00	\$ -
273	INTERNET EXPENSES	1,994.77	160.00	182.84	\$ 160.00	\$ 200.97	\$ 160.00	\$ 160.00	\$ -
274	EDUCATIONAL NETWORK SUPPORT	1,231.18	2,780.00	800.00	\$ 2,780.00	\$ 1,000.00	\$ 2,780.00	\$ 2,780.00	\$ -
275	TECHNICAL NETWORK SUPPORT								\$ -
276	ADMINISTRATIVE NETWORK SUPPORT	14,149.79	13,010.00	11,555.81	\$ 14,410.00	\$ 12,385.43	\$ 14,410.00	\$ 14,410.00	\$ -
277	MAINTENANCE OF TECH EQUIPMENT	1,797.75	3,840.00	2,855.18	\$ 4,800.00	\$ 952.54	\$ 4,800.00	\$ 4,800.00	\$ -
278	TECHNOLOGY SUPPORT - SUPT OFFICE				\$ 8,040.00	\$ -	\$ 6,640.00	\$ 6,640.00	\$ -
	SUB-TOTAL SUPT/SHARED SERVICES	27,335.43	26,720.00	21,592.46	\$ 42,850.00	\$ 23,123.66	\$ 36,450.00	\$ 36,450.00	0.00%
	OPERATION AND MAINTENANCE OF PLANT: HIGH SCHOOL PROGRAMS								
279	SAL, CUSTODIANS	376,820.71	274,735.03	290,744.61	\$ 397,907.59	\$ 306,050.13	\$ 388,678.21	\$ 428,604.00	\$ 39,925.79
280	SAL, GROUNDS						\$ 74,000.00	\$ 89,648.00	\$ 15,648.00
281	SAL, CUSTODIAL OT & SUBS	48,439.81	31,250.00	13,349.41	\$ 31,250.00	\$ 25,122.80	\$ 31,250.00	\$ 31,250.00	\$ -
282	CUSTODIAN LONGEVITY	1,500.00	1,500.00	1,500.00	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -
283	BUILDING & GROUNDS COORDINATOR	101,786.00	101,786.00	101,786.00	\$ 106,366.00	\$ 106,366.00	\$ 106,366.00	\$ 106,366.00	\$ -
283A	CONTRACTUAL CUSTODIAL SERVICES	5,092.20		58,555.00		\$ 52,560.00			\$ -
284	CUSTODIAL SUPPLIES	51,897.17	50,000.00	47,604.07	\$ 50,000.00	\$ 47,872.03	\$ 50,000.00	\$ 50,000.00	\$ -
285	CUSTODIAL EQUIPMENT	5,403.88	0.00		\$ -	\$ -	\$ -	\$ -	\$ -
286	HEATING BUILDING	160,019.96	134,139.82	104,282.85	\$ 160,019.20	\$ 194,004.26	\$ 184,022.95	\$ 232,805.11	\$ 48,782.16
287	UTILITIES - ELECTRICITY	193,253.16	209,909.56	182,371.30	\$ 209,909.56	\$ 195,624.85	\$ 209,909.56	\$ 251,891.47	\$ 41,981.91
288	UTILITIES - GAS	20,886.88	22,417.56	29,862.53	\$ 22,417.56	\$ 38,710.54	\$ 22,417.56	\$ 38,710.54	\$ 16,292.98
289	UTILITIES - TELEPHONE	31,806.98	30,718.64	29,453.80	\$ 30,718.64	\$ 31,115.11	\$ 30,718.64	\$ 31,115.11	\$ 396.47
290	UTILITIES - WATER	8,420.73	10,310.20	4,670.80	\$ 10,310.20	\$ 7,076.60	\$ 10,310.20	\$ 10,310.20	\$ -
291	UTILITIES - WASTE WATER	25,135.84	32,392.16	19,635.26	\$ 32,392.16	\$ 19,415.88	\$ 32,392.16	\$ 32,392.16	\$ -
292	UTILITIES - WASTE WATER BETTERMENT FEE	37,244.24	36,283.57	35,324.00	\$ 35,324.00	\$ 35,322.91	\$ 34,363.00	\$ 35,402.00	\$ (961.00)
293	UTILITIES - DISPOSAL OF RUBBISH	25,121.66	28,912.85	22,230.42	\$ 28,912.85	\$ 41,392.55	\$ 28,912.85	\$ 28,912.85	\$ -
294	GROUNDS PREVENTIVE MAINTENANCE	8,454.80	42,350.00	30,199.80	\$ 42,350.00	\$ 42,647.60	\$ 42,350.00	\$ 42,350.00	\$ -
295	GROUNDS CORRECTIVE MAINTENANCE	20,055.00	7,000.00	31,307.56	\$ 7,000.00	\$ 4,047.71	\$ 7,000.00	\$ 7,000.00	\$ -
296	GROUNDS CAPITAL PROJECTS	9,200.00	40,000.00	39,973.99	\$ 36,000.00	\$ 39,249.60			\$ -
297	ATHLETICS FIELDS PREVENTIVE MAINTENANCE	40,778.96	106,000.00	104,445.60	\$ 106,000.00	\$ 70,742.70	\$ 106,000.00	\$ 106,000.00	\$ -
298	ATHLETICS FIELDS CORRECTIVE MAINTENANCE	886.00	5,000.00		\$ 5,000.00	\$ 4,282.30	\$ 5,000.00	\$ 5,000.00	\$ -
299	ATHLETICS FIELDS CAPITAL PROJECTS	10,000.00	75,000.00	75,000.00	\$ -	\$ 32,107.01	\$ 42,000.00	\$ -	\$ (42,000.00)
300	SAL, PAC DIRECTOR	93,211.00	77,676.00	93,211.00	\$ 77,924.00	\$ 97,405.00	\$ 77,924.00	\$ 77,924.00	\$ -
301	SAL, PAC TECHNICAL ASSISTANT	4,539.00	13,108.40	555.00	\$ 13,108.40	\$ 3,796.20	\$ 13,108.40	\$ 13,108.40	\$ -
302	BUILDING PREVENTIVE MAINTENANCE	53,512.20	50,350.00	45,285.87	\$ 50,350.00	\$ 49,790.69	\$ 50,350.00	\$ 50,350.00	\$ -
303	BUILDING CORRECTIVE MAINTENANCE	54,399.20	37,533.57	24,090.60	\$ 47,533.57	\$ 20,044.25	\$ 47,533.57	\$ 27,533.57	\$ (20,000.00)
304	BUILDING CAPITAL PROJECTS	128,960.00	105,550.00	89,271.00	\$ 50,000.00	\$ 46,246.00	\$ 190,780.00	\$ -	\$ (190,780.00)
305	EXTRAORDINARY MAINT (INCLUDING TECH EXPERTISE)		0.00		\$ -	\$ -	\$ -	\$ -	\$ -
306	PAC MAINTENANCE	704.69	1,000.00	554.18	\$ 1,000.00	\$ 998.30	\$ 1,000.00	\$ 1,000.00	\$ -
307	PAC SUPPLIES	426.69	666.00		\$ 666.00	\$ 362.64	\$ 666.00	\$ 666.00	\$ -

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	EXPENDED 19-20	BUDGET 20-21	EXPENDED 20-21	BUDGET 21-22	EXPENDED 21-22	BUDGET 22-23	BUDGET 23-24	Variance	
308	BUILDING SUPPLIES & EXPENSE			405.40				\$ -	
309	BLDG. FURNITURE & FIXTURES	5,795.23	25,500.00	73,273.69	\$ 25,500.00	\$ 51,502.90	\$ 25,500.00	\$ -	
310	BLDG.EQUIP. & MAINTENANCE							\$ -	
311	BUILDING EQUIPMENT PREVENTIVE MAINT	57,721.15	92,350.00	32,963.92	\$ 107,350.00	\$ 83,474.23	\$ 107,350.00	\$ -	
312	BUILDING EQUIPMENT CORRECTIVE MAINT	96,690.08	77,099.00	31,206.53	\$ 88,099.00	\$ 131,200.55	\$ 88,099.00	\$ (10,000.00)	
313	BUILDING EQUIPMENT CAPITAL PROJECTS	50,548.75	103,000.00	93,546.21	\$ 110,000.00	\$ 47,111.50	\$ 60,000.00	\$ (60,000.00)	
	SUB-TOTAL HIGH SCHOOL PROGRAMS	1,728,711.97	1,860,096.61	1,707,619.97	\$ 1,883,408.72	\$ 1,825,642.84	\$ 2,069,502.10	\$ 1,908,788.41	-7.77%
	TOTAL OPERATION/MAINTENANCE OF PLANT	1,756,047.40	1,886,816.61	1,729,212.43	\$ 1,926,258.72	\$ 1,848,766.50	\$ 2,105,952.10	\$ 1,945,238.41	0.99%
	FIXED COSTS: SUPT/SHARED SERVICES								
314	SO PAYROLL OBLIGATIONS	19,687.94	19,243.98	17,450.69	\$ 17,820.28	\$ 19,826.24	\$ 17,749.46	\$ 17,749.46	\$ -
315	ASCI PAYROLL OBLIGATIONS	844.80	749.23	702.97	\$ 707.91	\$ 718.06	\$ 739.77	\$ 739.77	\$ -
316	ASCI BENEFITS	0.85							\$ -
317	HEALTH EDUCATION COORD PAYROLL OBS	1,209.12	1,101.96	980.61	\$ 257.40	\$ 1,720.72	\$ 257.40	\$ 257.40	\$ -
318	SO BENEFITS	7,926.46							\$ -
319	SO RETIREE BENEFITS	4,671.07							\$ -
320	HEALTH ED COORD BENEFITS	-	0.00		\$ 3,282.64	\$ 4,098.05	\$ 4,125.53	\$ 4,125.53	\$ -
321	SBA PAYROLL OBLIGATIONS	5,353.86	4,622.89	4,371.84	\$ 4,207.50	\$ 4,553.02	\$ 4,396.84	\$ 4,396.84	\$ -
322	SBA BENEFITS	793.24							\$ -
323	ELL DEPT PAYROLL OBLIGATIONS	1,134.18	583.20	547.20	\$ 1,631.74	\$ 652.58	\$ 1,664.80	\$ 1,664.80	\$ -
324	ELL DEPT BENEFITS	49.44							\$ -
325	GRANT COORD PAYROLL OBLIGATIONS	1,910.48	1,812.72	1,650.99	\$ 2,330.69	\$ 1,559.02	\$ 2,423.52	\$ 2,423.52	\$ -
326	SPED ADMIN PAYROLL OBLIGATIONS	3,214.34	3,060.23	2,998.56	\$ 2,991.70	\$ 3,030.10	\$ 2,919.76	\$ 2,919.76	\$ -
327	SPED ADMIN BENEFITS	2,517.48							\$ -
328	PSYCHOLOGISTS PAYROLL OBLIGATIONS	1,543.10	1,428.56	1,343.29	\$ 1,454.57	\$ 1,378.00	\$ 1,893.39	\$ 1,893.39	\$ -
329	PSYCHOLOGISTS BENEFITS	4,605.96							\$ -
330	PHYSICAL THERAPIST SALARY	20,518.99	0.00	1,535.89					\$ -
331	OCCUPATIONAL THERAPIST	19,527.19	19,966.60	18,430.70	\$ 20,416.00	\$ 20,415.99	\$ 20,416.00	\$ 20,416.00	\$ -
332	OT/PT SUPPLIES & EXPENSES	9.30	100.00	115.59	\$ 100.00	\$ 111.71	\$ 100.00	\$ 100.00	\$ -
333	PT PAYROLL OBLIGATIONS								\$ -
334	OT/PT PAYROLL OBLIGATIONS	1,898.54	1,732.39	1,625.46	\$ 1,180.76	\$ 1,625.20	\$ 1,180.76	\$ 1,180.76	\$ -
352	OT/PT BENEFITS	4,143.24							\$ -
353	SHARED SRVCS COORD PAYROLL OBLIGATIONS	591.84		502.51					\$ -
354	SHARED SRVCS COORD BENEFITS	1,726.85							\$ -
355	BCBA PAYROLL OBLIGATIONS		524.88		\$ 503.28	\$ 513.16	\$ 525.93	\$ 525.93	\$ -
356	SPEECH PAYROLL OBLIGATIONS	3,022.06	2,980.78	2,516.37	\$ 2,640.36	\$ 2,691.06	\$ 2,653.93	\$ 2,653.93	\$ -
357	SPEECH TEACHER BENEFITS	8,980.47							\$ -
358	SPEECH CONTRACTUAL								\$ -
359	MVALP DIRECTOR PAYROLL OBLIGATIONS	1,820.29	3,554.81	2,973.61	\$ 3,036.35	\$ 3,225.49	\$ 3,036.35	\$ 3,036.35	\$ -
360	MVALP DIRECTOR BENEFITS	2,071.20							\$ -
361	SO LIABILITY INSURANCE	2,785.40	2,352.00	2,865.00	\$ 2,352.00	\$ 2,987.40	\$ 2,865.00	\$ 2,865.00	\$ -
362	INDIRECT COSTS FROM GRANTS		-3,600.00		\$ (3,600.00)		\$ (3,600.00)	\$ (3,600.00)	\$ -
363	POSTAGE METER LEASE	419.08	400.00	419.74	\$ 400.00	\$ 442.40	\$ 400.00	\$ 400.00	\$ -
	SUB-TOTAL SUPT/SHARED SERVICES	122,976.77	60,614.23	61,031.02	\$ 61,713.18	\$ 69,548.20	\$ 63,748.44	\$ 63,748.44	0.00%
	FIXED COSTS: HIGH SCHOOL PROGRAMS								
364	EMPLOYEE COUNTY RETIREMENT	366,844.00	376,095.57	399,170.74	\$ 376,095.57	\$ 395,568.25	\$ 396,780.83	\$ 396,780.83	\$ -
365	RETIRED MUNICIPAL TEACHERS	644,895.73	603,638.41	745,177.59	\$ 603,638.41	\$ 832,090.37	\$ 603,638.41	\$ 832,090.37	\$ 228,451.96
366	OTHER POST EMPLOYMENT BENEFITS	1,091,314.00	958,314.00	958,314.00	\$ 958,314.00	\$ 958,314.00	\$ 994,314.00	\$ 1,012,314.00	\$ 18,000.00
367	EMPLOYEE SEPARATION COSTS	62,040.90	10,430.00	43,059.00	\$ 10,430.00	\$ 7,845.00	\$ 10,430.00	\$ 10,430.00	\$ -
368	ADMINISTRATOR'S INSURANCE		0.00		\$ -	\$ -	\$ -	\$ -	\$ -
369	INSURANCE - WORKERS' COMP	189,707.27	201,969.56	115,087.22	\$ 201,969.56	\$ 90,220.16	\$ 187,323.00	\$ 95,714.00	\$ (91,609.00)
370	INSURANCE - UNEMPLOYMENT	660.14	30,884.29	18,768.15	\$ 30,884.29	\$ 24,203.42	\$ 30,884.29	\$ 30,884.29	\$ -
371	INSURANCE - MEDICARE	170,368.90	175,418.57	169,076.80	\$ 175,418.57	\$ 188,167.33	\$ 175,418.57	\$ 175,418.57	\$ -
372	INSURANCE - MEDICAL BENEFITS	2,100,008.90	2,232,231.96	2,105,869.29	\$ 2,095,384.80	\$ 1,946,773.85	\$ 2,296,538.66	\$ 2,302,060.00	\$ 5,521.34
373	INSURANCE - DENTAL	58,207.57	61,421.27	56,108.00	\$ 56,928.94	\$ 49,349.70	\$ 61,198.61	\$ 61,198.61	\$ -
374	INSURANCE - LIFE	471.54	608.14	361.35	\$ 608.14	\$ 421.53	\$ 608.14	\$ 608.14	\$ -
375	INSURANCE - STUDENT & ATHLETICS	63,143.28	53,466.90	58,191.28	\$ 53,466.90	\$ 97,754.81	\$ 94,661.50	\$ 99,394.58	\$ 4,733.08
376	INSURANCE - GEN. LIABILITY	18,062.00	21,253.74	12,925.00	\$ 21,253.74	\$ 15,727.25	\$ 21,253.74	\$ 21,253.74	\$ -
377	INSURANCE - PROPERTY	206,505.00	204,972.06	244,412.00	\$ 243,972.06	\$ 260,685.00	\$ 260,685.00	\$ 287,890.00	\$ 27,205.00
378	INSURANCE - VEHICLES	55,534.00	54,528.00	42,843.00	\$ 54,528.00	\$ 44,661.00	\$ 54,528.00	\$ 54,528.00	\$ -

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		EXPENDED 19-20	BUDGET 20-21	EXPENDED 20-21	BUDGET 21-22	EXPENDED 21-22	BUDGET 22-23	BUDGET 23-24	Variance
379	INSURANCE - OTHER	5,366.00	5,916.00	5,558.00	\$ 5,916.00	\$ 5,710.00	\$ 5,916.00	\$ 6,287.00	\$ 371.00
380	MISCELLANEOUS FIXED CHARGES	2,000.00	2,500.00	2,000.00	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 2,500.00	\$ -
381	BUS/VEHICLE DEBT PRINCIPAL		0.00		\$ -		\$ -	\$ -	\$ -
382	BUS/VEHICLE DEBT INTEREST		0.00		\$ -		\$ -	\$ -	\$ -
383	BUS/VEHICLE CAPITAL PURCHASE	313,910.08	308,505.00	258,121.88	\$ 301,375.00	\$ 296,447.99	\$ 349,505.00	\$ 373,242.62	\$ 23,737.62
384	CONSULTANT, ELECTRIFICATION OF FLEET						\$ 25,000.00	\$ -	\$ (25,000.00)
385	CONSTRUCTION PROJECT PRINCIPAL		0.00		\$ -		\$ -	\$ -	\$ -
386	CONSTRUCTION PROJECT INTEREST		0.00		\$ -		\$ -	\$ -	\$ -
387	ROOF PROJECT PRINCIPAL	180,000.00	180,000.00	180,000.00	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00	\$ -
388	ROOF PROJECT INTEREST	24,300.00	18,900.00	18,900.00	\$ 13,500.00	\$ 13,500.00	\$ 8,100.00	\$ 2,700.00	\$ (5,400.00)
389	RESIDENTIAL CARE TUITIONS	1,110,865.51	1,223,766.59	1,096,909.65	\$ 1,223,766.58	\$ 1,222,668.98	\$ 1,281,185.00	\$ 1,346,897.00	\$ 65,712.00
390	CONTINGENCY/RESERVE		500,000.00	0.00	\$ 600,000.00	\$ -	\$ 600,000.00	\$ 375,000.00	\$ (225,000.00)
391	CONTINGENCY/COVID 19		100,000.00	0.00			\$ -	\$ -	\$ -
SUB-TOTAL HIGH SCHOOL PROGRAMS		6,664,204.82	7,324,820.05	\$ 6,530,853	\$ 7,209,950.57	\$ 6,630,108.64	\$ 7,640,468.75	\$ 7,667,191.74	0.35% \$ 26,722.99
TOTAL FIXED COSTS		6,787,181.59	7,385,434.28	6,591,883.97	\$ 7,271,663.75	\$ 6,699,656.84	\$ 7,704,217.19	\$ 7,730,940.18	
TOTAL OPERATING EXPENSES		21,628,200.19	22,736,676.80	21,360,693.82	\$ 23,257,780.01	\$ 22,226,629.28	\$ 24,580,975.72	\$ 25,151,724.29	2.32%
REVENUES/REIMBURSEMENTS		RECEIVED 19-20	BUDGET 20-21	Received 20-21	BUDGET 21-22	RECEIVED 21-22	BUDGET 22-23	BUDGET 23-24	
1	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	
2	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	
3	SCHOOL BUILDING CONSTRUCTION ASSISTANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
4	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	
5	CHARTER TUITION ASSESSMENT	\$ (743,509.00)	\$ (772,611.00)	\$ (878,640.00)	\$ (743,509.00)	\$ (912,601.00)	\$ (743,509.00)	\$ (912,601.00)	
6	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)	
7	MEDICAID REIMBURSEMENTS	\$ 22,455.61	\$ 41,360.07	\$ -	\$ 41,360.07	\$ 80,947.75	\$ 41,360.07	\$ 80,947.75	
8	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	
9	E&D OFFSET	\$ -	\$ 625,000.00	\$ 625,000.00	\$ 600,000.00	\$ 600,000.00	\$ 963,780.00	\$ 375,000.00	
10	ATHLETIC RECEIPTS	\$ 20,412.25	\$ 20,000.00	\$ -	\$ 20,000.00	\$ 8,301.25	\$ 20,000.00	\$ 20,000.00	
11	INTEREST INCOME	\$ 59,316.14	\$ 28,897.57	\$ 18,573.17	\$ 58,897.57	\$ 10,050.26	\$ 58,897.57	\$ 10,050.26	
12	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	
13	AP TESTING	\$ 27,800.00	\$ 25,725.50	\$ 32,718.10	\$ 25,725.50	\$ 25,439.20	\$ 25,725.50	\$ 25,439.20	
TOTAL REVENUE/REIMBURSEMENTS		\$ 2,798,321.83	\$ 3,231,461.50	\$ 3,489,855.56	\$ 3,323,009.05	\$ 3,586,525.82	\$ 3,708,899.05	\$ 3,210,300.97	-13.44%
TOTAL ASSESSED EXPENSES		18,829,878.36	19,505,215.30	17,870,838.26	\$ 19,934,770.96	\$ 18,640,103.46	\$ 20,872,076.67	\$ 21,941,423.32	5.12%
<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>									

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		EXPENDED 19-20	BUDGET 20-21	EXPENDED 20-21	BUDGET 21-22	EXPENDED 21-22	BUDGET 22-23	BUDGET 23-24		Variance
	E&D at \$375,000 Assessed 5.12%									
	Warrant Articles for Capital and PAC HVAC									