

Martha's Vineyard Regional High School District
 FY24 Budget Draft
 Version 8
 December 14, 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	\$ 16,000.00	\$ -
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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111	ASST PRINCIPAL'S SALARY	100,000.00	110,000.00	108,000.00	\$ 110,000.00	\$ 126,000.00	\$ 126,000.00	\$ 112,912.00	\$ (13,088.00)
112	SAL, DIR OF STUDENT AFFAIRS	88,000.00	98,000.00	96,000.00	\$ 98,000.00	\$ 113,000.00	\$ 113,000.00	\$ 126,000.00	\$ 13,000.00
109	NON CONTRACT STIPENDS	43,147.00	33,900.00	38,481.29	\$ 33,900.00	\$ 53,186.00	\$ 33,900.00	\$ 33,900.00	\$ -
110	SALARY INCREMENTS SC	-	0.00	-	\$ -	\$ -	\$ 195,000.00	\$ -	\$ (195,000.00)
111	SALARY INCREMENTS NON-CONTRACT	-	0.00	-	\$ 7,757.00	\$ -	\$ 48,000.00	\$ 96,000.00	\$ 48,000.00
112	SAL SPED THERAPEUTIC PROGRAM COUNSELOR	56,277.00	57,543.23	57,543.50	\$ 58,838.00	\$ 58,837.50	\$ 58,835.43	\$ 63,051.32	\$ 4,215.89
113	HS SPED SECRETARY	62,329.00	63,887.28	63,892.00	\$ 65,489.30	\$ 65,487.00	\$ 65,487.00	\$ 72,084.00	\$ 6,597.00
114	SPED DIRECTOR	118,491.00	118,491.00	118,491.00	\$ 105,000.00	\$ 105,306.00	\$ 115,000.00	\$ 115,000.00	\$ -
115	SPED DIRECTOR LONGEVITY	2,250.00	2,250.00	2,250.00	\$ -	\$ -	\$ -	\$ -	\$ -
116	SPED DIRECTOR CONTRACTUAL TRAVEL	2,150.00	2,300.00	1,850.00	\$ 2,300.00	\$ -	\$ 2,300.00	\$ 2,300.00	\$ -
117	CTE COORDINATOR SALARY/PATHWAYS/DEVELOPMENT	126,680.00	126,680.00	126,680.00	\$ 126,680.00	\$ 146,476.00	\$ 113,000.00	\$ 113,000.00	\$ -
118	HS TECHNOLOGY DIRECTOR	77,247.60	64,233.00	90,270.00	\$ 92,050.00	\$ 92,025.00	\$ 92,025.00	\$ 92,025.00	\$ -
119	SAL, TECHNOLOGY COORDINATOR	67,320.00	67,320.00	0.00	\$ -	\$ -	\$ -	\$ -	\$ -
120	SAL, ART TEACHERS	376,292.00	391,177.67	391,178.00	\$ 406,439.12	\$ 406,442.00	\$ 409,033.64	\$ 430,290.74	\$ 21,257.10
121	ART TEACHERS LONGEVITY	3,500.00	3,500.00	3,500.00	\$ 6,250.00	\$ 5,000.00	\$ 5,000.00	\$ 6,250.00	\$ 1,250.00
122	SAL, BUSINESS EDUCATION	100,116.00	102,369.61	61,421.00	\$ 64,358.99	\$ 59,848.00	\$ 64,360.00	\$ 65,981.80	\$ 1,621.80
123	BUSINESS ED LONGEVITY	-	0.00	0.00	\$ -	\$ -	\$ -	\$ -	\$ -
124	SAL, COMPUTER SCIENCE	97,636.00	102,368.61	61,421.00	\$ 64,357.99	\$ 68,036.60	\$ 64,359.00	\$ 68,966.40	\$ 4,607.40
125	SAL, DRAMA TEACHER (PART TIME)	44,601.00	45,604.52	45,604.50	\$ 46,630.60	\$ 46,379.80	\$ 46,630.50	\$ 44,459.00	\$ (2,171.50)
126	DRIVERS EDUCATION PROGRAM	28,138.20	27,318.60	28,982.34	\$ 27,318.60	\$ 29,851.76	\$ 30,747.31	\$ 45,977.32	\$ 15,230.01
127	SAL, ENGLISH	665,497.32	665,926.75	633,686.82	\$ 713,561.84	\$ 683,615.00	\$ 718,585.00	\$ 814,171.92	\$ 95,586.92
128	ENGLISH LONGEVITY	9,500.00	3,750.00	2,250.00	\$ 6,250.00	\$ 5,000.00	\$ 3,750.00	\$ 6,250.00	\$ 2,500.00
129	SAL, FOREIGN LANGUAGES	668,337.00	692,146.54	671,707.00	\$ 700,403.44	\$ 638,459.92	\$ 668,342.00	\$ 736,147.94	\$ 67,805.94
129A	Foreign Language Contract	-	-	-	\$ -	\$ -	\$ 40,000.00	\$ -	\$ (40,000.00)
130	SAL, FOREIGN LANG LONGEVITY	4,500.00	4,500.00	4,500.00	\$ 4,250.00	\$ 5,250.00	\$ 4,500.00	\$ 4,250.00	\$ (250.00)
131	SAL, MATH	951,392.88	981,756.62	993,849.54	\$ 1,009,493.79	\$ 1,023,606.23	\$ 1,009,471.00	\$ 1,103,354.00	\$ 93,883.00
132	MATH LONGEVITY	5,250.00	6,750.00	6,750.00	\$ 5,122.00	\$ 9,000.00	\$ 6,750.00	\$ 6,750.00	\$ -
133	SAL, PHYS ED/HEALTH	414,863.80	432,201.67	399,416.00	\$ 410,994.63	\$ 354,194.36	\$ 400,139.00	\$ 430,719.00	\$ 30,580.00
133A	SAL, PHYS ED/HEALTH	-	-	-	\$ -	\$ -	\$ 60,196.00	\$ 107,263.00	\$ 47,067.00
134	PHYS ED/HEALTH LONGEVITY	5,750.00	5,750.00	5,750.00	\$ 3,750.00	\$ 2,250.00	\$ 2,250.00	\$ 3,750.00	\$ 1,500.00
135	SAL, SCIENCE	705,358.00	827,690.17	707,163.00	\$ 728,506.85	\$ 736,486.40	\$ 729,402.00	\$ 781,694.74	\$ 52,292.74
136	SCIENCE LONGEVITY	9,500.00	14,500.00	12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 14,500.00	\$ 14,500.00	\$ -
137	SAL, SOCIAL STUDIES	727,672.64	758,480.12	758,482.00	\$ 786,174.69	\$ 774,752.06	\$ 796,058.00	\$ 905,373.30	\$ 109,315.30
138	SOCIAL STUDIES LONGEVITY	5,250.00	6,750.00	6,750.00	\$ 8,750.00	\$ 8,750.00	\$ 6,750.00	\$ 8,750.00	\$ 2,000.00
139	SAL, MUSIC	227,363.00	236,925.37	248,343.50	\$ 254,479.77	\$ 241,409.80	\$ 243,675.30	\$ 257,226.12	\$ 13,550.82
140	MUSIC LONGEVITY	4,250.00	5,750.00	5,750.00	\$ 7,681.00	\$ 1,500.00	\$ 1,500.00	\$ 1,750.00	\$ 250.00
141	SAL, ELL TEACHER	287,517.00	293,474.82	273,567.19	\$ 306,493.50	\$ 340,359.12	\$ 300,077.00	\$ 323,372.74	\$ 23,295.74
141A	ELL TEACHER	-	-	-	\$ -	\$ -	\$ 92,540.00	\$ 103,065.00	\$ 10,525.00
142	SAL, ELL TEACHER LONGEVITY	1,500.00	1,500.00	1,500.00	\$ 2,500.00	\$ 1,500.00	\$ 1,500.00	\$ 2,500.00	\$ 1,000.00
143	SAL, ELL ESP	33,188.19	-	38,824.00	\$ -	\$ -	\$ 32,150.00	\$ 37,272.00	\$ 5,122.00
145	ELL BILLINGUAL SUPPORT	-	-	0.00	\$ 25,000.00	\$ -	\$ 38,362.50	\$ 43,156.50	\$ 4,794.00
146	SAL, SPED TEACHERS	1,001,544.06	1,052,795.16	1,033,203.05	\$ 1,098,213.05	\$ 986,938.59	\$ 1,050,456.00	\$ 1,121,586.94	\$ 71,130.94
147	SPED TEACHERS LONGEVITY	15,000.00	18,000.00	18,750.00	\$ 11,000.00	\$ 15,250.00	\$ 12,750.00	\$ 11,000.00	\$ (1,750.00)
148	SAL, PROJECT VINE TEACHERS	302,859.44	298,010.54	298,011.00	\$ 304,715.71	\$ 304,717.00	\$ 304,717.00	\$ 326,538.22	\$ 21,821.22
149	SAL, PROJECT VINE LONGEVITY	1,500.00	3,000.00	1,500.00	\$ 4,250.00	\$ 2,250.00	\$ 3,000.00	\$ 4,250.00	\$ 1,250.00
150	SAL, PROJECT VINE COUNSELOR	56,277.00	57,543.23	57,543.50	\$ 58,838.00	\$ 58,837.50	\$ 58,835.43	\$ 63,051.32	\$ 4,215.89
151	SAL, CTE AUTO/MARINE	77,543.00	82,239.68	82,240.00	\$ 87,096.55	\$ 87,096.00	\$ 90,543.00	\$ 97,980.00	\$ 7,437.00
152	SAL, CTE BUILDING TRADES	100,116.00	104,903.39	104,903.00	\$ 107,263.23	\$ 106,686.32	\$ 107,263.00	\$ 114,944.00	\$ 7,681.00
153	CTE BUILDING TRADES LONGEVITY	1,500.00	1,500.00	1,500.00	\$ 1.00	\$ 2,250.00	\$ 1,500.00	\$ 1,500.00	\$ -
154	SAL, CTE CULINARY ARTS	150,559.00	162,872.77	153,398.50	\$ 166,536.61	\$ 163,192.50	\$ 171,725.20	\$ 184,811.89	\$ 13,086.69
155	SAL, CTE CULINARY LONGEVITY	1,500.00	1,500.00	2,250.00	\$ 2,500.00	\$ 2,250.00	\$ 3,750.00	\$ 6,750.00	\$ 3,000.00
156	SAL, CTE HORTICULTURE	75,224.00	79,857.25	79,858.00	\$ 84,635.39	\$ 84,635.00	\$ 87,648.00	\$ 100,457.00	\$ 12,809.00
157	CTE HORTICULTURE LONGEVITY	-	0.00	0.00	\$ -	\$ -	\$ -	\$ -	\$ -
158	SAL, CTE HEALTH (NURSING) ASSISTANT	106,163.00	108,040.42	92,971.00	\$ 98,100.70	\$ 93,799.58	\$ 101,621.00	\$ 109,390.00	\$ 7,769.00
159	EARLY CHILDHOOD PROGRAM	-	-	0.00	\$ 12,000.00	\$ 20,019.00	\$ 81,220.00	\$ 88,345.00	\$ 7,125.00
160	CTE, MARITIME STUDIES	49,857.60	49,857.60	20,000.00	\$ 49,857.60	\$ 25,000.00	\$ 49,857.60	\$ 49,857.60	\$ -
161	SAL, SUBSTITUTES	82,487.86	91,272.33	151,793.94	\$ 91,272.33	\$ 74,375.00	\$ 121,392.20	\$ 81,392.20	\$ (40,000.00)
162	SAL, LONG TERM SUBSTITUTES	-	0.00	0.00	\$ -	\$ 128,740.79	\$ -	\$ -	\$ -
163	SUBSTITUTES SPED	20,085.00	14,106.67	7,080.00	\$ 14,106.67	\$ 9,140.00	\$ 18,761.87	\$ 13,761.87	\$ (5,000.00)
164	SUBSTITUTES VOCATIONAL	2,970.00	2,400.00	0.00	\$ 2,400.00	\$ -	\$ 3,192.00	\$ -	\$ (3,192.00)
165	SAL, REGULAR ASSISTANTS	51,472.32	95,097.77	38,638.90	\$ 109,260.94	\$ 60,447.88	\$ 66,814.90	\$ 84,447.25	\$ 17,632.35
166	SAL, NURSING SUPPORT	19,715.26	18,833.52	24,169.15	\$ 18,833.52	\$ 21,424.04	\$ 18,833.52	\$ 18,833.52	\$ -
167	SAL, TECH ASSISTANT	-	0.00	0.00	\$ -	\$ -	\$ -	\$ -	\$ -

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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
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	\$ 24,000.00	\$ (10,000.00)
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)	\$ (100,000.00)	\$ (100,000.00)	\$ (30,611.87)
206	MCAS REMEDIATION	5,000.00	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	\$ 12,716,113.07	5.79%
	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	\$ 13,071,116.98	
	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 CONGRACT 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					\$ 36,000.00	\$ 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	\$ 1,499,244.70	\$ 1,900,931.81	\$ 1,827,474.62	-3.86%
	TOTAL OTHER SERVICES	1,660,035.44	1,556,801.51	1,396,506.04	\$ 1,718,974.88	\$ 1,499,244.70	\$ 1,900,931.81	\$ 1,827,474.62	
	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	\$ 89,000.00	\$ (101,780.00)
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	\$ 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	\$ 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	\$ 78,099.00		\$ (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	\$ 1,997,788.41	-3.47%	\$ (71,713.69)
	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	\$ 2,034,238.41	5.61%	
	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	SPEED 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	SPEED 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
	E&D at \$669,390 Assessed 3.49%									