

Jennifer Christy

From: Marylee Schroeder <mschroeder@mvyps.org>
Sent: Thursday, March 01, 2018 10:24 AM
To: execsec@chilmarkma.gov
Subject: MVRHS recertified budget
Attachments: 201803011002.pdf

Tim,

Attached is the completed copy of the recertified FY19 High School's budget. Per June, the copy that was mailed last week was missing several pages. My apologies.

Please let me know if you need anything else.

Marylee

Marylee Schroeder
Treasurer
MVRHS
UIRSD
508-693-2007, x22

Martha's Vineyard Regional High School District
Re-Certification of FY19 Budget
February 15, 2018

DESCRIPTION	FY19 AMOUNT						
Operating & Capital Budget						21,009,788.50	
Charter School/School Choice Tuition						831,933.00	21,841,721.50
Less							
Chapter 70 State Aid						2,835,120.00	
Chapter 71 Regional Transportation Aid						285,259.00	
School Building Assistance Reimbursement						0.00	
Other Revenues						286,135.00	
E&D Offset						43,377.21	3,449,891.21
Net Amount for Assessments							18,391,830.29
Town Apportionments	Aquinnah	Chilmark	Edgartown	Oak Bluffs	Tisbury	West Tisbury	Total
(i) Required Minimum Local Contribution	103,424.00	298,082.00	1,888,137.00	1,944,163.00	1,797,530.00	1,136,584.00	7,167,920.00
(ii) Excess of NSS over Required Minimum	177,044.39	450,667.85	2,720,089.83	2,848,855.03	2,575,241.92	1,577,337.48	10,349,236.50
(iii) Transportation	6,515.22	16,584.54	100,099.07	104,837.62	94,768.68	58,045.88	380,851.00
(iii) Capital	9,147.11	23,284.05	140,535.20	147,187.94	133,051.54	81,494.16	534,700.00
(iii) Other Costs	42.77	108.87	657.08	688.18	622.09	381.03	2,500.00
Gross Assessments	296,173.49	788,727.30	4,849,518.17	5,045,731.76	4,601,214.22	2,853,842.56	18,435,207.50
Less E&D Offset	742.05	1,888.90	11,400.83	11,940.53	10,793.72	6,611.16	43,377.21
FY19 Assessments Per Statutory Assmt Method	295,431.43	786,838.40	4,838,117.34	5,033,791.23	4,590,420.49	2,847,231.39	18,391,830.29
This schedule presents the town apportionments consistent with DESE's Statutory Assessment Methodology format.							

Martha's Vineyard Regional High School District
Budget for Fiscal Year 2019
RECERTIFIED 2/15/2018

	EXPENDED 15-16	BUDGET 16-17	EXPENDED 16-17	BUDGET 17-18	RECERTIFIED 18-19	%	FY18 vs FY19 Variance	
ADMINISTRATION: SUPT/SHARED SERVICES								
1 UNION SECRETARY	374.50	340.00	322.00	340.00	340.00		0.00	1
2 SALARY, SUPERINTENDENT	32,999.97	33,000.00	32,999.97	34,000.00	35,000.00		1,000.00	2
3 SALARY, ADMINISTRATIVE ASSISTANT	14,560.00	14,560.00	14,851.20	14,851.20	15,148.20		297.00	3
4 CRIMINAL HISTORY CHECKS		0.00		0.00			0.00	4
5 FINGERPRINTING	1,287.99	900.00	416.50	1,300.00	900.00		(400.00)	5
6 RESEARCH AND DEVELOPMENT	3,833.73	1,000.00	509.34	1,000.00	1,000.00		0.00	6
7 SUPERINTENDENT SEARCH		0.00		0.00			0.00	7
8 SUPT CONTRACTUAL TRAVEL	1,100.00	840.00	600.00	840.00	840.00		0.00	8
9 ADVERTISING	155.96	300.00	458.50	300.00	300.00		0.00	9
10 POSTAGE	121.01	300.00	100.00	200.00	200.00		0.00	10
11 OFFICE SUPPLIES	1,689.55	2,200.00	1,089.16	2,200.00	2,200.00		0.00	11
12 COPIER SUPPLIES	259.60	120.00	405.40	260.00	260.00		0.00	12
13 COPIER LEASE	773.75	845.00	844.08	845.00	845.00		0.00	13
14 DUES AND SUBSCRIPTIONS	2,392.90	2,100.00	2,355.79	2,400.00	2,400.00		0.00	14
15 SALARY, SECRETARIES	35,795.36	34,684.60	34,578.23	35,393.82	36,647.31		1,253.49	15
16 SALARY, FINANCIAL ADMIN ASSISTANTS	27,069.99	27,070.00	27,811.39	27,611.40	30,344.00		2,732.60	16
17 SALARY, SECRETARY LONGEVITY	1,840.00	1,910.00	2,200.00	2,200.00	2,200.00		0.00	17
18 SO INCREMENTS HS & ELEM SHARED		7,000.00		5,045.59	5,361.60		316.01	18
19 SECRETARIAL WORKSHOPS		200.00	7.23	200.00	200.00		0.00	19
20 SO SECRETARIAL TRAVEL	40.21	30.00	95.13	30.00	30.00		0.00	20
21 SBA SALARY	23,795.01	23,795.00	24,508.79	24,508.80	24,999.00		490.20	21
22 SBA LONGEVITY	250.00	250.00	300.00	300.00	300.00		0.00	22
23 SBA WORKSHOPS	255.28	800.00	544.34	800.00	800.00		0.00	23
24 SBA CONTRACTUAL TRAVEL	360.00	360.00	360.00	360.00	360.00		0.00	24
25 GRANT COORDINATOR'S SALARY	6,314.99	4,315.00	6,441.39	4,441.40	4,634.60		193.20	25
26 GRANT COORDINATOR'S LONGEVITY	270.00	270.00	320.00	320.00	320.00		0.00	26
27 NETWORK ENHANCEMENT	0.00	200.00	239.99	200.00	200.00		0.00	27
28 EQUIPMENT PURCHASE	1,713.20	1,000.00	1,823.98	1,000.00	1,000.00		0.00	28
SUB-TOTAL FOR SUPT/SHARED SERVICES	157,253.00	158,389.60	154,182.41	160,947.21	166,829.71	3.65%	5,882.50	
ADMINISTRATION: HIGH SCHOOL PROGRAMS								
29 SCHOOL COMMITTEE SECRETARY	3,813.75	3,150.00	3,937.50	3,850.00	4,900.00		1,250.00	29
30 SAL. TREASURER	33,950.00	34,629.00	34,629.00	34,629.00	35,322.00		693.00	30
31 FINANCE MANAGER HS	90,877.10	98,500.00	98,500.00	98,500.00	100,963.00		2,463.00	31
32 PAYROLL PROCESSING	29,104.33	21,000.00	37,910.49	30,948.40	18,557.28		(12,391.12)	32
33 AUDIT	36,000.00	42,300.00	35,343.70	42,300.00	42,300.00		0.00	33
34 FINANCE PROFESSIONAL DEVELOPMENT	0.00	600.00	825.00	600.00	600.00		0.00	34
35 MANAGEMENT ASSISTANCE	1,006.00	8,357.00	600.00	8,357.00	12,200.00		3,843.00	35
36 TR/SC SUPPLIES AND MATERIALS	6,733.25	5,000.00	2,403.05	5,000.00	5,000.00		0.00	36
37 LEGAL SERVICES	31,336.10	35,000.00	53,102.80	35,000.00	35,000.00		0.00	37
SUB-TOTAL FOR HIGH SCHOOL PROGRAMS	232,620.53	248,536.00	267,251.54	258,984.40	254,842.28	-1.60%	(4,142.12)	
TOTAL ADMINISTRATION	389,873.53	406,925.60	421,433.95	419,931.61	421,671.99	0.41%	1,740.38	
INSTRUCTION: SUPT/SHARED SERVICES								
38 ASCI SALARY	28,000.01	28,000.00	28,000.01	28,000.00	29,120.00		1,120.00	38
39 ASCI LONGEVITY	250.00	0.00		300.00	300.00		0.00	39
40 ASCI CONTRACTUAL TRAVEL	360.00	360.00		360.00	360.00		0.00	40
41 ELL DIRECTOR SALARY	20,824.98	20,705.00	21,119.23	21,119.20	21,541.60		422.40	41
42 ELL CONTRACTUAL TRAVEL	360.00	480.00	385.00	360.00	360.00		0.00	42
43 ELL CONTRACTUAL SERVICES (Translations)	94.86	200.00	330.00	200.00	200.00		0.00	43
44 ELL SUPPLIES	234.84	200.00	159.27	200.00	200.00		0.00	44
45 ELL WORKSHOPS	498.26	600.00	499.76	600.00	600.00		0.00	45
46 SPED ADMIN SALARY	23,776.54	23,000.00	25,723.22	26,000.00	26,480.00		480.00	46
47 SPED ADMIN LONGEVITY	520.00	250.00	0.00	0.00	0.00		0.00	47
48 SPED SEC SALARY	11,836.48	11,885.00	12,005.00	12,299.98	12,735.59		435.61	48
49 SPED SECRETARY LONGEVITY	0.00	270.00	320.00	320.00	420.00		100.00	49

Martha's Vineyard Regional High School District
Budget for Fiscal Year 2019
RECERTIFIED 2/15/2018

		EXPENDED 15-16	BUDGET 16-17	EXPENDED 16-17	BUDGET 17-18	RECERTIFIED 18-19	%	FY18 vs FY19	
								Variance	
50	SPED POSTAGE EXPENSE	425.24	200.00	140.27	200.00	200.00		0.00	50
51	SPED ADMIN SUPPLIES	401.08	400.00	1,188.18	400.00	400.00		0.00	51
52	SPED TRAVEL	380.00	580.00	0.00	580.00	580.00		0.00	52
53	SPED COMPUTER LICENSE & SUPPORT	1,324.00	1,500.00	1,075.20	1,500.00	1,500.00		0.00	53
53A	SPED CONTRACTUAL TRAVEL			360.00				0.00	53A
54	SPED ADMIN CONTR CELLPHONE	100.00						0.00	54
55	SHARED SERVICES COORD. SALARY	20,690.94	20,000.00	9,441.19	0.00			0.00	55
55A	SHARED SERVICES COORD. - CONTRACTUAL			9,660.60				0.00	55A
56	SHARED SERVICES COORD. LONGEVITY	0.00			0.00			0.00	56
57	SHARED SERVICES COORD TRAVEL	240.00		40.00	0.00			0.00	57
58	BCBA SALARIES				16,890.80	20,000.00		3,109.20	58
59	SPEECH TEACHER SALARY	69,438.81	92,092.40	93,477.69	90,397.60	109,281.04		18,883.44	59
60	SPEECH TEACHER LONGEVITY	550.00	550.00	1,015.00	0.00			0.00	60
61	SPEECH SUMMER PROGRAM	2,732.71	2,600.00	3,077.97	2,600.00	2,600.00		0.00	61
62	SPEECH SUPPLIES & EXPENSES	78.54	200.00	61.08	200.00	200.00		0.00	62
63	ASCI SITE-BASED COORDINATORS		0.00		0.00			0.00	63
64	ASCI WORKSHOPS	14.04	300.00	1,470.00	300.00	300.00		0.00	64
65	SPED ADMIN WORKSHOPS	197.14	200.00	202.00	200.00	200.00		0.00	65
66	PROFESSIONAL ENHANCEMENT	13,211.17	17,600.00	17,409.25	17,600.00	17,600.00		0.00	66
67	ISLAND-WIDE LRPC	6,343.94	6,000.00	5,269.69	6,000.00	6,000.00		0.00	67
68	SPED STAFF MILEAGE REIMB	958.97	2,200.00	1,130.49	2,200.00	2,200.00		0.00	68
69	FELIX NECK PROGRAM	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00		0.00	69
70	ISLAND-WIDE PHYSICIAN	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00		0.00	70
71	SHARED MILEAGE REIMBURSEMENT	598.07	700.00	609.05	700.00	700.00		0.00	71
72	PSYCHOLOGISTS SALARIES - SPED	56,116.61	56,116.60	53,916.31	58,383.80	60,475.40		2,091.60	72
73	PSYCHOLOGISTS LONGEVITY - SPED	800.00	800.00	1,000.00	1,000.00	1,150.00		150.00	73
74	PSYCHOLOGISTS CONTRACTUAL - SPED	1,330.41		2,064.28				0.00	74
75	PSYCHOLOGISTS SUPPLIES - SPED		100.00	51.92	100.00	100.00		0.00	75
76	MVALP ADMIN SALARY	1,000.01		1,007.77	1,007.80	1,000.00		(7.80)	76
77	MVALP OTHER COSTS		300.00	300.00	300.00	300.00		0.00	77
78	SUMMER PSYCHOLOGISTS SALARIES - SPED		1,000.00	308.13	0.00	0.00		0.00	78
	SUB-TOTAL SUPT/SHARED SERVICES	267,787.66	293,489.00	296,917.54	294,419.18	321,203.63	9.10%	26,784.45	
	INSTRUCTION: HIGH SCHOOL PROGRAMS								
79	SECRETARIES, PRIN.	235,918.62	249,386.17	185,465.00	250,031.26	247,420.98		(2,610.28)	79
80	PRINCIPAL'S SALARY	153,375.34	147,000.00	147,000.00	147,000.00	151,140.00		4,140.00	80
81	ADMIN ASST/PRINCIPAL	68,750.00	74,256.00	74,256.00	74,256.00	65,000.00		(9,256.00)	81
82	HS SCHEDULER	72,950.00	74,409.00	74,409.00	74,409.00	76,269.00		1,860.00	82
83	SECRETARIES LONGEVITY	5,150.00	3,250.00	5,800.00	3,700.00	3,700.00		0.00	83
84	HS SCHEDULER LONGEVITY	2,500.00	2,500.00	3,100.00	3,100.00	3,100.00		0.00	84
85	ADMINISTRATORS LONGEVITY	3,250.00	5,900.00	4,500.00	6,600.00	6,600.00		0.00	85
86	OFFICE EQUIPMENT & REPAIR	2,840.04	12,000.00	3,023.40	11,000.00	11,000.00		0.00	86
87	ADVERTISING	7,091.45	12,000.00	4,271.72	12,000.00	12,000.00		0.00	87
88	ADMINISTRATIVE PROFESSIONAL DEVELOPMENT	9,751.01	5,000.00	9,112.74	16,000.00	16,000.00		0.00	88
89	POSTAGE - PRINCIPAL'S OFFICE	9,366.32	11,000.00	10,292.91	11,000.00	11,000.00		0.00	89
90	PRINCIPAL'S R&D	22,175.81	25,000.00	22,502.11	10,000.00	10,000.00		0.00	90
91	STUDENT WORK PROGRAM				15,000.00	15,000.00		0.00	91
92	NEASC EVALUATION	3,555.00	5,000.00	3,555.00	4,000.00	4,000.00		0.00	92
93	PRINCIPAL'S OFFICE SUPPLIES	14,492.90	10,880.00	12,635.26	10,880.00	10,880.00		0.00	93
94	OFFICE COMPUTER SUPPLIES	837.50	3,000.00	1,215.28	3,000.00	3,000.00		0.00	94
95	TRAVEL PRINCIPAL'S OFFICE	0.00	300.00	123.02	300.00	300.00		0.00	95
96	PRINCIPAL'S OTHER EXPENSE	11,018.83	15,000.00	15,541.97	15,000.00	15,000.00		0.00	96
97	OFFICE COMPUTER HS PRINC.	3,731.33	10,000.00	6,319.00	7,000.00	7,000.00		0.00	97
98	ASST PRINCIPAL'S SALARY	182,902.37	118,500.00	118,500.00	118,500.00	121,463.00		2,963.00	98
99	NON CONTRACT STIPENDS	30,390.00	20,000.00	22,075.00	20,000.00	20,000.00		0.00	99
100	SALARY INCREMENTS SC	0.00	0.00	0.00	0.00	0.00		0.00	100
101	SALARY INCREMENTS NON-CONTRACT	0.00	804.00	0.00	42,000.00	42,000.00		0.00	101
102	SAL THERAPEUTIC PROGRAM COUNSELOR	41,091.30	45,355.39	52,643.50	51,814.17	55,173.38		3,559.21	102

Martha's Vineyard Regional High School District
Budget for Fiscal Year 2019
RECERTIFIED 2/15/2018

		EXPENDED 15-16	BUDGET 16-17	EXPENDED 16-17	BUDGET 17-18	RECERTIFIED 18-19	%	FY18 vs FY19	
								Variance	
103	HS SPED SECRETARY	54,285.00	57,568.99	57,575.00	58,990.16	60,498.17		1,508.00	103
104	SPED DIRECTOR	109,200.00	111,384.00	111,384.00	111,384.00	113,612.00		2,228.00	104
104A	SPED DIRECTOR LONGEVITY			1,500.00		1,500.00		1,500.00	104A
105	SPED DIRECTOR CONTRACTUAL TRAVEL	1,000.00	1,000.00	2,300.00	1,000.00	2,300.00		1,300.00	105
106	CTE COORDINATOR SALARY	127,404.00	118,500.00	118,500.00	118,500.00	121,463.00		2,963.00	106
107	HS TECHNOLOGY DIRECTOR	86,000.00	87,720.00	87,720.00	87,720.00	90,352.00		2,632.00	107
108	SAL, TECHNOLOGY COORDINATOR	74,000.00	75,480.00	75,480.00	75,480.00	76,990.00		1,510.00	108
109	SAL, ART TEACHERS	306,585.00	318,059.93	321,712.51	335,811.63	362,863.92		27,052.29	109
110	ART TEACHERS LONGEVITY	2,000.00	2,000.00	2,250.00	2,250.00	2,250.00		0.00	110
111	SAL, BUSINESS EDUCATION	93,943.70	90,438.43	91,334.00	93,160.68	97,651.00		4,490.32	111
112	BUSINESS ED LONGEVITY	0.00	1,250.00	1,500.00	1,500.00	1,500.00		0.00	112
113	SAL, COMPUTER SCIENCE	160,692.74	183,173.60	176,889.00	185,054.19	98,152.97		(86,901.23)	113
114	SAL, DRAMA TEACHER (PART TIME)	39,500.27	41,312.54	41,499.58	42,556.44	43,726.29		1,169.85	114
115	DRIVERS EDUCATION PROGRAM	25,750.00	26,522.50	26,523.00	26,522.50	27,318.18		795.67	115
116	SAL, ENGLISH	704,218.67	752,746.19	713,388.82	729,006.20	710,393.56		(18,612.64)	116
117	ENGLISH LONGEVITY	11,500.00	12,250.00	14,500.00	15,250.00	16,750.00		1,500.00	117
118	SAL, FOREIGN LANGUAGES	555,153.53	582,206.07	509,090.80	592,828.19	630,269.11		37,440.92	118
118A	SAL, FOREIGN LANG LONGEVITY					1,500.00		1,500.00	118A
119	SAL, MATH	797,639.49	818,322.72	809,204.04	838,789.96	854,711.78		25,921.82	119
120	MATH LONGEVITY	8,000.00	10,750.00	8,000.00	11,500.00	11,500.00		0.00	120
121	SAL, PHYS ED/HEALTH	419,209.30	333,624.28	336,410.94	346,379.52	416,947.34		70,567.81	121
122	PHYS ED/HEALTH LONGEVITY	12,250.00	6,750.00	6,000.00	6,000.00	8,000.00		2,000.00	122
123	SAL, SCIENCE	703,194.00	724,158.36	736,332.00	759,246.50	786,269.30		27,022.79	123
124	SCIENCE LONGEVITY	13,750.00	15,000.00	17,500.00	17,500.00	17,500.00		0.00	124
125	SAL, SOCIAL STUDIES	660,580.00	678,810.88	683,260.00	712,674.83	737,301.31		24,626.47	125
126	SOCIAL STUDIES LONGEVITY	5,250.00	7,250.00	12,250.00	8,750.00	8,750.00		0.00	126
127	SAL, MUSIC	224,413.98	223,821.39	222,557.00	231,915.63	233,115.21		1,199.58	127
128	MUSIC LONGEVITY	4,750.00	5,500.00	5,750.00	6,500.00	6,500.00		0.00	128
129	SAL, ELL TEACHER	187,367.00	187,755.38	193,402.00	197,270.04	203,792.90		6,522.86	129
130	SAL, ELL TEACHER LONGEVITY				1,500.00	1,500.00		0.00	130
131	SAL, SPED TEACHERS	839,660.10	856,507.00	872,498.00	915,141.05	897,321.05		(17,819.99)	131
132	SPED TEACHERS LONGEVITY	8,000.00	8,750.00	12,250.00	11,500.00	13,000.00		1,500.00	132
133	SAL, PROJECT VINE TEACHERS	334,262.68	352,599.95	339,524.40	360,717.72	381,487.28		20,769.56	133
133A	SAL, PROJECT VINE LONGEVITY					3,000.00		3,000.00	133A
134	SAL, PROJECT VINE COUNSELOR	44,432.50	45,355.39	52,643.50	51,614.17	55,173.38		3,559.21	134
135	SAL, CTE AUTO/MARINE	60,590.00	63,866.34	64,499.00	68,505.24	73,207.32		4,702.08	135
136	SAL, CTE BUILDING TRADES	91,817.00	95,030.90	93,653.00	95,526.06	98,152.97		2,626.91	136
137	CTE BUILDING TRADES LONGEVITY	1,250.00	1,250.00	1,500.00	1,500.00	1,500.00		0.00	137
138	SAL, CTE CULINARY ARTS	99,502.00	135,159.74	145,719.00	148,633.34	145,913.83		(2,719.51)	138
139	SAL, CTE CULINARY LONGEVITY	1,250.00	1,250.00	1,500.00	1,500.00	1,500.00		0.00	139
140	SAL, CTE HORTICULTURE	89,543.00	90,438.43	97,334.00	93,160.68	70,921.00		(22,239.68)	140
141	CTE HORTICULTURE LONGEVITY	2,750.00	2,750.00	7,000.00	3,500.00	3,500.00		0.00	141
142	SAL, CTE CHILD CARE	0.00	0.00	0.00	0.00	0.00		0.00	142
143	SAL, CTE HEALTH (NURSING) ASSISTANT	74,741.00	77,651.83	78,003.87	82,657.74	95,831.84		13,174.10	143
144	CTE, MARITIME STUDIES	21,952.00	25,000.00	36,311.00	37,037.00	49,857.60		12,820.60	144
145	SAL, SUBSTITUTES	242,228.66	80,000.00	259,039.50	80,000.00	80,000.00		0.00	145
146	SUBSTITUTES SPED	13,765.00	0.00	13,765.00	0.00	0.00		0.00	146
147	SUBSTITUTES VOCATIONAL	1,980.00	0.00	2,835.00	0.00	0.00		0.00	147
148	SAL, REGULAR ASSISTANTS	57,901.93	65,029.49	61,645.45	65,029.49	66,049.73		1,020.24	148
149	SAL, NURSING SUPPORT	13,280.81	12,976.00	14,113.03	18,542.28	18,833.52		291.24	149
150	SAL, TECH ASSISTANT	33,582.00	34,316.16	35,867.00	36,209.45	36,906.83		697.38	150
151	SAL, SPED ASSISTANTS	323,392.01	328,233.77	319,340.67	331,031.50	368,877.48		37,845.98	151
152	SPED ASST LONGEVITY	2,900.00	2,900.00	3,400.00	3,400.00	3,900.00		500.00	152
153	TUTORING (SPED)	93,525.00	50,000.00	40,866.77	50,000.00	18,000.00		(32,000.00)	153
154	TUITIONS (SPED)	2,541.48		450.00		500.00		500.00	154
155	SAL, LIBRARIAN	89,543.00	90,438.43	91,334.00	93,160.68	96,752.21		3,591.53	155
156	TITLE I PARTIAL GRANT POSITIONS	31,016.00	32,408.93	15,744.00	15,191.88	18,456.27		3,264.39	156
157	SUBSTITUTES PROF DEVELOPMENT	11,295.00	10,000.00	8,170.00	10,000.00	10,000.00		0.00	157

Martha's Vineyard Regional High School District
Budget for Fiscal Year 2019
RECERTIFIED 2/15/2018

	EXPENDED 16-16	BUDGET 16-17	EXPENDED 16-17	BUDGET 17-18	RECERTIFIED 18-19	%	FY18 vs FY19 Variance	
158 SAL, OTHER CONTRACTED STIPEND	137,102.15	136,500.00	133,503.52	136,500.00	136,500.00		0.00	158
159 UNDISTRIBUTED PROFESSIONAL DEVELOPMENT	23,407.84	20,000.00	18,583.96	20,000.00	20,000.00		0.00	159
160 INSERVICE TRAINING	0.00	1,500.00	229.98	1,500.00	1,500.00		0.00	160
161 STAFF DEVELOPMENT			582.00				0.00	161
162 COPIER LEASES	16,784.22	18,000.00	21,201.12	18,000.00	22,080.00		4,080.00	162
163 GUID./PROF. DEVELOPMENT & WORKSHOPS	1,293.97	2,000.00	2,189.07	2,000.00	2,000.00		0.00	163
164 UNDISTRIBUTED TEXTBOOKS	34,866.71	31,822.50	30,787.63	40,500.00	40,500.00		0.00	164
165 UNDISTRIBUTED SUPPLIES	177,751.98	196,834.00	169,715.13	196,834.00	193,878.50		(2,955.50)	165
166 PHYS ED EQUIPMENT	0.00	4,000.00	3,093.00	4,000.00	4,000.00		0.00	166
167 MUSIC SUPPLIES	7,720.03	8,000.00	7,883.37	8,000.00	8,000.00		0.00	167
168 PROJECT VINE SUPPLIES	3,974.59	2,000.00	2,937.49	2,000.00	2,000.00		0.00	168
169 BOOKS & SUPPLIES (Library)	7,326.90	10,000.00	9,840.44	10,000.00	12,955.50		2,955.50	169
170 AUDIO/VISUAL (Library)	1,840.55	5,000.00	2,215.45	5,000.00	5,000.00		0.00	170
171 CTE MACHINERY	10,355.41	55,000.00	52,526.99	25,100.00	25,100.00		0.00	171
172 LIBRARY FURNITURE	0.00	800.00	3,743.52	800.00	800.00		0.00	172
173 ELL TRANSLATIONS	3,440.00	5,000.00	857.50	8,000.00	8,000.00		0.00	173
174 ELL CONTRACTUAL SERVICES	13,152.00		2,940.00				0.00	174
175 IEP REQUIRED EXPENSES	58,823.36	58,051.15	44,703.75	58,051.15	58,051.15		0.00	175
176 MAINTENANCE & CONTRACTUAL EXPENSES	33,044.60	25,000.00	21,709.53	25,000.00	38,744.00		13,744.00	176
177 COMPUTER EQUIP. & REPAIR (Supplies)	24,425.96	39,000.00	35,741.05	39,000.00	36,000.00		(3,000.00)	177
178 INSTRUCTIONAL SOFTWARE	12,550.00	13,177.50	12,550.00	13,177.50	7,300.00		(5,877.50)	178
179 COMPUTER CAPITAL EQUIP PURCHASE/LEASE	17,336.52	26,000.00	26,111.22	17,336.52	24,333.00		6,996.48	179
180 SAL, GUIDANCE DIRECTOR - REG	119,575.00	124,358.00	136,551.53	124,358.00	0.00		(124,358.00)	180
181 SAL, GUID. COUNSELORS - REG	300,196.00	303,198.27	305,193.00	311,296.42	424,683.78		113,387.37	181
182 SAL, GUIDANCE SECRETARIES - REG	105,509.00	108,826.49	106,575.10	109,194.16	111,985.97		2,791.80	182
183 SAL, ADJUSTMENT COUNSELOR - REG	103,223.00	104,255.46	105,287.00	107,393.00	114,189.68		6,796.67	183
184 SAL, INTERVENTION COORDINATOR	86,900.00	86,900.00	88,638.00	88,638.00	90,411.00		1,773.00	184
185 GUIDANCE LONGEVITY - REG	13,000.00	13,000.00	20,500.00	17,000.00	17,000.00		0.00	185
186 GUIDANCE SECRETARY LONGEVITY	2,500.00	2,500.00	3,100.00	3,100.00	3,100.00		0.00	186
187 GUID./SUPPLIES & EXPENSE - REG	7,161.71	8,000.00	6,687.41	8,000.00	8,000.00		0.00	187
188 STAFF ATTRITION/VACANCIES				-173,344.00			173,344.00	188
189 MCAS REMEDIATION	10,008.08	5,000.00	815.00	5,000.00	5,000.00		0.00	189
190 TUTORING - (NON-SPED)	82,864.25	53,360.58	48,324.64	53,360.58	21,360.58		(32,000.00)	190
190A SAL, ACCESS PROGRAM COORDINATOR					64,000.00		64,000.00	190A
191 AP TESTING**	17,344.00	17,000.00	19,076.00	17,000.00	17,000.00		0.00	191
SUB-TOTAL HIGH SCHOOL PROGRAMS	10,288,943.50	10,269,692.11	10,273,553.19	10,396,784.50	10,794,139.82	3.82%	397,355.32	
TOTAL INSTRUCTION	10,556,731.15	10,563,181.11	10,570,470.73	10,691,203.68	11,115,343.45	3.97%	424,139.77	
OTHER SCHOOL & COMMUNITY SERVICES: HIGH SCHOOL PROGRAMS								
192 SAL, NURSE	101,683.00	102,699.41	103,716.00	105,790.12	108,899.79		2,909.67	192
193 NURSE'S OFFICE LONGEVITY		1,250.00	1,500.00	1,500.00	1,500.00		0.00	193
194 NURSE'S OFFICE SUPPLIES & EXP.	8,946.06	5,500.00	5,535.59	5,500.00	5,500.00		0.00	194
195 SCHOOL RESOURCE OFFICER	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00		0.00	195
196 FINGERPRINTING - VOLUNTEERS	0.00	420.00	0.00	420.00	420.00		0.00	196
197 CAFETERIA	47,000.00	47,000.00	49,455.00	51,433.20	72,433.20		21,000.00	197
198 ISLAND GROWN INITIATIVE		2,000.00	2,000.00	3,700.00	3,700.00		0.00	198
199 BUS ADMINISTRATOR	84,200.00	88,563.00	45,441.98	150,750.00	146,950.00		(3,800.00)	199
199A BUS ASST ADMINISTRATOR								
200 BUS ADMINISTRATOR LONGEVITY	1,250.00	1,250.00	1,500.00	0.00			0.00	200
201 SAL, SPED BUS DRIVERS							0.00	201
202 SAL, REGULAR DAY BUS DRIVERS	311,792.50	300,000.00	376,903.39	332,530.00	372,050.00		39,520.00	202
202A DRIVER LONGEVITY					3,600.00		3,600.00	202A
202B DRIVER SICK DAYS					18,000.00		18,000.00	202B
202C DRIVER TRAINING PAY					10,000.00		10,000.00	202C
202D TRAINING PROGRAM					2,500.00		2,500.00	202D
203 SAL, ACTIVITY BUS DRIVERS							0.00	203

Martha's Vineyard Regional High School District
Budget for Fiscal Year 2019
RECERTIFIED 2/15/2018

		EXPENDED 16-16	BUDGET 16-17	EXPENDED 16-17	BUDGET 17-18	RECERTIFIED 18-19	%	FY18 vs FY19 Variance	
204	BUS MAINTENANCE							0.00	204
205	SPED TRANSPORTATION							0.00	205
206	ELEMENTARY TRANSPORTATION REIMBURSEMENT	-762,295.00	-794,100.00	-868,905.16	-973,582.00	-1,033,840.00		(60,258.00)	206
207	BOAT TRANSPORTATION	36,000.00	36,000.00	36,235.50	36,000.00	33,000.00		(3,000.00)	207
208	AIR TRANSPORTATION							0.00	208
209	ALTERNATE BOAT TRANSPORTATION	0.00	800.00	0.00	800.00	2,300.00		1,500.00	209
210	SURFACE TRANSPORTATION	4,814.32	7,000.00	2,680.27	5,000.00	8,000.00		3,000.00	210
211	BUS ADMIN CONTRACTUAL TRAVEL							0.00	211
212	BUS, COMPUTER EXPENSES	12,500.00	5,000.00	3,125.00	5,000.00	5,000.00		0.00	212
213	BUS, ADVERTISING	0.00	500.00	0.00	500.00	500.00		0.00	213
214	BUS, PROFESSIONAL DEVELOPMENT	169.00	2,500.00	1,178.91	3,000.00	4,000.00		1,000.00	214
215	BUS, IN SERVICE TRAINING	1,870.00	1,700.00	119.00	2,500.00			(2,500.00)	215
216	BUS, CELLPHONES	987.36	2,500.00	1,332.30	2,500.00			(2,500.00)	216
217	BUS, SECURITY CAMERAS		1,000.00	0.00	500.00	500.00		0.00	217
218	BUS, RADIO MAINTENANCE	2,474.00	3,000.00	344.00	3,000.00	3,000.00		0.00	218
219	BUS, DRUG & ALCOHOL TESTING	2,365.00	2,000.00	2,140.00	2,600.00	2,600.00		0.00	219
220	BUS, PHYSICAL EXAMS	2,905.00	3,000.00	4,295.00	3,000.00	3,000.00		0.00	220
221	BUS, LICENSE RENEWALS	1,186.95	2,000.00	1,360.00	2,000.00	2,000.00		0.00	221
222	BUS, UNIFORMS	364.25	1,000.00	0.00	1,000.00	1,000.00		0.00	222
223	BUS, FUEL ON ISLAND	36,806.79	80,000.00	49,906.42	45,000.00	60,000.00		15,000.00	223
224	BUS, SNOW REMOVAL	780.63	500.00	0.00	500.00	500.00		0.00	224
225	BUS, OFFICE SUPPLIES	1,396.45	2,500.00	1,074.68	1,500.00	1,500.00		0.00	225
226	BUS, CONTRACTUAL TRAVEL	791.41		171.00				0.00	226A
227	BUS, DUES & MEMBERSHIPS	0.00	1,040.00	40.00	1,040.00	1,040.00		0.00	227
228	BUS, MAINTENANCE AGREEMENT	100,734.28	102,000.00	110,350.55	107,050.00	110,860.00		3,810.00	228
229	BUS, NON-CONTRACTUAL BUS MAINTENANCE	1,811.47		3,531.20		5,000.00		5,000.00	229A
230	BUS INSPECTIONS & REGISTRATIONS	3,176.00	4,000.00	3,478.00	3,500.00	3,500.00		0.00	230
231	BUS TOWING	3,126.18	5,000.00	1,959.63	3,000.00	3,000.00		0.00	231
232	BUS PARKING AREA MAINTENANCE	9,029.16	10,000.00	9,320.29	26,450.00	10,000.00		(16,450.00)	232
233	BUS PARKING AREA ELECTRICITY	3,544.94	4,500.00	2,193.49	4,000.00	4,000.00		0.00	233
234	BUS PARTS & SUPPLIES	57,274.81	100,000.00	65,552.40	65,000.00	70,000.00		5,000.00	234
234A	EDGARTOWN CHAPPY FERRY FEES					4,500.00		4,500.00	234A
235	SAL, CHAPPY BUS DRIVER	13,097.24	13,585.00	23,554.98	13,500.00	20,700.00		7,200.00	235
235A	SAL, SPED DRIVERS SALARIED ADMIN/BUS					37,850.00		37,850.00	235A
236	SAL, SPED DRIVERS	108,541.97	142,800.00	107,345.40	70,750.00	0.00		(70,750.00)	236
237	SAL, SPED HOURLY DRIVERS	148,342.50	110,000.00	183,385.76	160,000.00	180,000.00		20,000.00	237
237A	SPED DRIVER/MONITOR SAFETY TRAINING					3,200.00		3,200.00	237A
238	SAL, SPED BUS MONITORS	152,662.37	118,000.00	172,468.75	135,000.00	150,000.00		15,000.00	238
239	SPED BUS MAINTENANCE	26,522.67	20,000.00	14,271.99	35,000.00	30,000.00		(5,000.00)	239
240	BUS SPED CONTRACTED SERVICES	0.00	5,000.00	0.00	5,000.00	5,000.00		0.00	240
241	SPED TRANSPORTATION OTHER	0.00	1,000.00	2,300.68	1,000.00	1,000.00		0.00	241
242	SPED BUS FUEL	21,407.14	30,000.00	19,620.95	30,000.00	30,000.00		0.00	242
243	SAL, ON ISLAND BUS ACTIVITIES	110,872.75	100,000.00	117,261.15	135,000.00	120,000.00		(15,000.00)	243
243A	SAL, OFF ISLAND ST ACT SALARIED ADMIN/BUS					37,850.00		37,850.00	243A
244	SAL, OFF ISLAND BUS ACTIVITIES BUS DRIVERS	37,968.96	0.00		0.00			0.00	244
245	SAL, OFF ISLAND BUS ACTIVITIES HOURLY DRIVERS	81,115.82	78,000.00	165,391.37	125,000.00	144,000.00		19,000.00	245
246	BUS OFF ISLAND ACTIVITIES MAINTENANCE	54,133.68	25,000.00	31,204.99	30,000.00	20,000.00		(10,000.00)	246
247	BUS OFF ISLAND ACTIVITIES FUEL	13,667.29	30,000.00	15,371.57	20,000.00	20,000.00		0.00	247
248	BUS OFF ISLAND ACTIVITIES TOLLS	317.25	350.00	413.20	350.00	450.00		100.00	248
249	BUS OFF ISLAND ACTIVITIES RENTALS	17,444.00	2,000.00	16,489.11	10,000.00	8,000.00		(2,000.00)	249
249	THEATER/MUSICAL PRODUCTION				6,000.00	6,000.00		0.00	249
250	SAL, ATHLETIC DIRECTOR	89,100.00	90,064.00	90,064.00	90,064.00	92,316.00		2,252.00	250
251	SAL, ATHLETIC TRAINER	49,350.00	54,337.00	54,337.00	54,337.00	55,424.00		1,087.00	251
252	ATHLETICS ICE TIME	41,106.68	50,111.64	45,292.55	40,111.64	40,111.64		0.00	252
253	ATHLETIC STIPENDS	196,421.00	192,610.00	200,079.50	198,610.00	198,610.00		0.00	253
254	ATHLETICS PLAYOFFS EXPENSE	1,884.00	4,534.45	3,248.00	4,534.45	4,534.45		0.00	254
254	ATHLETICS & INTRAMURALS	103,877.54	106,710.00	104,159.34	110,465.55	109,170.55		(1,295.00)	254
255	GRADUATION EXPENSE	5,779.22	8,000.00	6,997.33	8,000.00	8,000.00		0.00	255

Martha's Vineyard Regional High School District
Budget for Fiscal Year 2019
RECERTIFIED 2/15/2018

		EXPENDED 15-16	BUDGET 16-17	EXPENDED 16-17	BUDGET 17-18	RECERTIFIED 18-19	%	FY18 vs FY19 Variance	
256	VISITING ARTISTS	1,240.00	1,600.00	1,484.00	1,600.00	1,600.00		0.00	256
	TOTAL OTHER SERVICES	1,451,536.64	1,415,824.50	1,492,274.04	1,386,803.97	1,474,129.63	6.30%	87,325.67	
	TOTAL OTHER SERVICES	1,451,536.64	1,415,824.50	1,492,274.04	1,386,803.97	1,474,129.63	6.30%	87,325.67	
	OPERATION AND MAINTENANCE OF PLANT: SUPT/SHARED SERVICES								
257	HEAT		0.00		0.00			0.00	257
258	ELECTRICITY	1,438.39	1,520.00	1,447.15	1,460.00	1,460.00		0.00	258
259	TELEPHONE	671.41	800.00	969.74	440.00	440.00		0.00	259
260	RECYCLING PROGRAM	210.22	220.00	222.96	220.00	220.00		0.00	260
261	MAINTENANCE SUPPLIES	52.73	300.00	61.79	300.00	300.00		0.00	261
262	SUPT COMPUTER TECH SALARY	1,799.97		1,835.99				0.00	262
263	BUILDING & GROUNDS MAINTENANCE	9,930.91	5,000.00	5,125.13	5,000.00	5,000.00		0.00	263
264	ASBESTOS WORKSHOPS & EXPENSES		100.00		100.00	100.00		0.00	264
265	COPIER MAINTENANCE	729.20	720.00	74.77	729.20	729.20		0.00	265
266	TELEPHONE MAINTENANCE	192.00	300.00	169.76	300.00	300.00		0.00	266
267	INTERNET EXPENSES	152.83	170.00	115.20	170.00	170.00		0.00	267
268	EDUCATIONAL NETWORK SUPPORT	1,840.73	1,600.00	1,908.23	1,720.00	1,960.00		240.00	268
269	TECHNICAL NETWORK SUPPORT		0.00		0.00			0.00	269
270	ADMINISTRATIVE NETWORK SUPPORT	10,473.93	11,100.00	11,618.47	10,980.00	12,000.00		1,020.00	270
271	MAINTENANCE OF TECH EQUIPMENT	187.75	2,000.00	0.00	2,000.00	1,891.00		(109.00)	271
	SUB-TOTAL SUPT/SHARED SERVICES	27,680.07	23,630.00	23,549.19	23,419.20	24,570.20	4.91%	1,151.00	
	OPERATION AND MAINTENANCE OF PLANT: HIGH SCHOOL PROGRAMS								
272	SAL, CUSTODIANS	317,400.36	383,077.85	326,122.88	382,618.76	403,678.70		21,059.94	272
273	SAL, CUSTODIAL OT & SUBS	131,823.02	25,000.00	90,830.71	25,000.00	25,000.00		0.00	273
274	CUSTODIAN LONGEVITY	0.00	1,250.00	0.00	1,500.00	1,500.00		0.00	274
275	BUILDING & GROUNDS COORDINATOR	71,635.00	83,640.00	83,640.00	83,640.00	97,594.00		13,954.00	275
276	HEATING BUILDING	72,834.24	148,114.22	109,399.22	119,981.53	119,981.53		0.00	276
277	UTILITIES - ELECTRICITY	242,566.30	213,370.41	286,710.54	242,566.30	198,566.30		(44,000.00)	277
278	UTILITIES - GAS	13,646.61	19,689.80	10,800.08	14,328.94	14,328.94		0.00	278
279	UTILITIES - TELEPHONE	24,251.64	30,116.31	25,251.29	30,116.31	30,116.31		0.00	279
280	UTILITIES - WATER	10,009.90	7,155.03	8,495.48	10,310.20	10,310.20		0.00	280
281	UTILITIES - WASTE WATER	23,390.77	22,124.69	32,392.16	24,092.49	32,392.16		8,299.67	281
282	UTILITIES - WASTE WATER BETTERMENT FEE	41,088.00	40,127.00	40,127.00	39,167.00	38,206.00		(961.00)	282
283	DISPOSAL OF RUBBISH	25,325.26	26,941.61	30,711.83	26,941.61	26,941.61		0.00	283
284	GROUNDS SUPPLIES & EXPENSE	16,010.85	52,943.13	57,682.75	88,400.13	66,600.00		(21,800.13)	284
284A	ATHLETICS FIELDS MAINTENANCE					107,500.00		107,500.00	284A
285	SAL, PAC DIRECTOR	84,250.00	87,620.00	87,620.00	87,620.00	89,372.00		1,752.00	285
286	SAL, PAC TECHNICAL ASSISTANT	15,108.60	15,561.00	15,538.35	15,561.00	15,561.00		0.00	286
287	LONG TERM MAINTENANCE	79,638.85	70,000.00	53,657.95	185,500.00	390,794.21		205,294.21	287
288	EXTRAORDINARY MAINT (INCLUDING TECH EXPERT	153,999.85	175,000.00	152,184.73	186,000.00	0.00		(186,000.00)	288
289	PAC MAINTENANCE	882.75	1,000.00	958.13	1,000.00	1,000.00		0.00	289
290	PAC SUPPLIES	498.62	666.00	674.54	666.00	666.00		0.00	290
291	BUILDING SUPPLIES & EXPENSE	74,399.82	60,000.00	48,356.61	60,000.00	60,000.00		0.00	291
292	BLDG. FURNITURE & FIXTURES	1,606.07	7,000.00	6,279.33	7,000.00	7,000.00		0.00	292
293	BLDG. EQUIP. & MAINTENANCE	133,583.36	125,000.00	189,185.25	138,200.00	220,300.00		82,100.00	293
	SUB-TOTAL HIGH SCHOOL PROGRAMS	1,533,949.87	1,595,397.06	1,656,418.83	1,770,210.27	1,957,408.96	10.57%	187,198.69	
	TOTAL OPERATION/MAINTENANCE OF PLA	1,561,629.94	1,619,027.05	1,679,968.02	1,793,629.47	1,981,979.16	10.50%	188,349.69	
	FIXED COSTS: SUPT/SHARED SERVICES								
294	SO PAYROLL OBLIGATIONS	13,216.97	16,709.67	11,900.71	17,171.05	18,007.93		836.88	294
295	ASCI PAYROLL OBLIGATIONS	666.70	730.80	767.20	775.42	790.76		15.34	295
296	SBA PAYROLL OBLIGATIONS	3,695.71	4,849.88	3,283.94	4,557.38	1,747.58		(2,809.80)	296
297	ELL DIRECTOR PAYROLL OBLIGATIONS	491.47	540.40	578.66	578.67	590.24		11.57	297
298	GRANT COORD PAYROLL OBLIGATIONS	130.14	1,328.19	15.18	1,242.07	1,277.56		35.49	298

Martha's Vineyard Regional High School District
Budget for Fiscal Year 2019
RECERTIFIED 2/15/2018

	EXPENDED 15-16	BUDGET 16-17	EXPENDED 16-17	BUDGET 17-18	RECERTIFIED 18-19	%	FY18 vs FY19 Variance	
299 SPED ADMIN PAYROLL OBLIGATIONS	2,435.25	3,058.49	2,335.83	3,030.69	3,142.23		111.54	299
300 PSYCHOLOGISTS PAYROLL OBLIGATIONS	1,343.24	1,485.52	1,595.74	1,627.12	1,688.54		61.42	300
301 PHYSICAL THERAPIST SALARY	18,818.01	18,818.00	19,194.41	19,578.20	20,116.60		538.40	301
302 OCCUPATIONAL THERAPIST	17,908.61	17,908.60	24,707.92	18,632.20	19,144.40		512.20	302
303 OT/PT SUPPLIES & EXPENSES	58.60	200.00	226.23	200.00	200.00		0.00	303
304 PT PAYROLL OBLIGATIONS		0.00		0.00			0.00	304
305 OT/PT PAYROLL OBLIGATIONS	1,330.04	1,470.93	1,727.94	1,765.60	1,809.58		43.98	305
306 SHARED SRVCS COORD PAYROLL OBLIGATIONS	488.30	522.00	74.90	0.00			0.00	306
307 BCBA PAYROLL OBLIGATIONS				462.81	548.00		85.19	307
308 SPEECH PAYROLL OBLIGATIONS	1,647.50	2,417.97	2,600.94	2,478.89	2,994.30		517.41	308
309 SPEECH CONTRACTUAL	8,085.61	0.00		0.00			0.00	309
310 MVALP DIRECTOR PAYROLL OBLIGATIONS	2,197.69	4,266.50	2,136.85	3,796.87	4,274.42		477.55	310
311 SO LIABILITY INSURANCE	2,149.00	2,198.20	2,255.20	2,255.20	2,312.60		57.40	311
312 POSTAGE METER LEASE	374.27	355.00	346.60	355.00	355.00		0.00	312
SUB-TOTAL SUPT/SHARED SERVICES	76,035.11	76,860.15	73,748.25	78,505.17	78,999.74	0.63%	494.57	
FIXED COSTS: HIGH SCHOOL PROGRAMS								
313 EMPLOYEE COUNTY RETIREMENT	338,888.70	338,889.47	338,881.60	338,889.47	338,889.47		0.00	313
314 RETIRED MUNICIPAL TEACHERS	615,638.41	560,905.34	546,061.96	615,638.41	615,638.41		0.00	314
315 OTHER POST EMPLOYMENT BENEFITS	150,000.00	200,000.00	200,000.00	488,783.00	838,783.00		350,000.00	315
315A EMPLOYEE SEPARATION COSTS					13,000.00		13,000.00	315A
316 ADMINISTRATOR'S INSURANCE	1,000.00	1,000.00		0.00	0.00		0.00	316
317 INSURANCE - WORKERS' COMP	144,270.97	144,054.21	195,406.27	199,415.00	203,577.40		4,162.40	317
318 INSURANCE - UNEMPLOYMENT	44,541.14	74,275.51	19,066.44	44,541.14	44,541.14		- 0.00	318
319 INSURANCE - MEDICARE	162,400.40	148,801.76	153,101.28	163,135.41	157,311.57		(5,823.84)	319
320 INSURANCE - MEDICAL BENEFITS	1,571,481.96	1,638,144.42	1,796,258.42	1,971,937.75	2,187,550.96		215,613.21	320
321 INSURANCE - DENTAL	53,926.37	50,789.40	58,839.50	58,757.90	59,632.30		874.41	321
322 INSURANCE - LIFE	552.41	1,018.14	545.82	1,018.14	1,018.14		0.00	322
323 INSURANCE - STUDENT & ATHLETICS	53,370.82	56,007.73	53,466.90	53,466.90	53,466.90		0.00	323
324 INSURANCE - GEN. LIABILITY	15,037.00	15,337.74	15,143.00	15,037.00	17,138.04		2,101.04	324
325 INSURANCE - PROPERTY	179,018.60	182,598.97	181,200.00	179,018.60	194,529.30		15,510.70	325
326 INSURANCE - VEHICLES	44,005.00	42,073.98	48,332.00	44,789.00	51,300.90		6,511.90	326
327 INSURANCE - OTHER	5,835.00	5,800.00	5,857.00	5,800.00	5,916.00		116.00	327
328 MISCELLANEOUS FIXED CHARGES	2,020.00	2,500.00	2,020.00	2,500.00	2,500.00		0.00	328
329 BUS/VEHICLE DEBT PRINCIPAL		0.00		0.00	0.00		0.00	329
330 BUS/VEHICLE DEBT INTEREST		0.00		0.00	0.00		0.00	330
331 BUS/VEHICLE CAPITAL PURCHASE	264,395.17	325,000.00	301,367.00	325,000.00	325,000.00		0.00	331
332 CONSTRUCTION PROJECT PRINCIPAL		0.00		0.00	0.00		0.00	332
333 CONSTRUCTION PROJECT INTEREST		0.00		0.00	0.00		0.00	333
334 ROOF PROJECT PRINCIPAL	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00		0.00	334
335 ROOF PROJECT INTEREST	45,900.00	40,500.00	40,500.00	35,100.00	29,700.00		(5,400.00)	335
336 RESIDENTIAL CARE TUITIONS**	396,339.63	573,579.27	587,102.70	816,151.09	618,171.00		(197,980.09)	336
SUB-TOTAL HIGH SCHOOL PROGRAMS	4,268,621.58	4,581,275.94	4,723,149.89	5,638,978.81	5,937,664.53	7.20%	398,685.72	
TOTAL FIXED COSTS	4,344,656.69	4,658,136.09	4,796,898.14	5,617,483.98	6,016,664.27	7.11%	399,180.29	
TOTAL OPERATING EXPENSES	18,304,427.95	18,663,094.35	18,961,044.88	19,909,052.71	21,009,788.50	5.53%	1,100,735.80	

Martha's Vineyard Regional High School District
Budget for Fiscal Year 2019
RECERTIFIED 2/15/2018

		EXPENDED 15-16	BUDGET 16-17	EXPENDED 16-17	BUDGET 17-18	RECERTIFIED 18-19	%	FY18 vs FY19 Variance	
					\$				
	REVENUES/REIMBURSEMENTS	RECEIVED 15-16	BUDGET 16-17	RECEIVED 16-17	BUDGET 17-18	RECERTIFIED 18-19			
1	CHAPTER 70 SCHOOL AID	2,775,975.00	2,756,975.00	2,814,000.00	2,775,975.00	2,835,120.00		59,145.00	1
2	CHAPTER 71 REGIONAL TRANSPORTATION AID	309,395.00	223,545.00	285,259.00	309,395.00	285,259.00		(24,136.00)	2
3	SCHOOL BUILDING CONSTRUCTION ASSISTANCE		0.00	0.00	0.00	0.00		0.00	3
4	CHARTER TUITION ASSESSMENT REIMBURSEMENT	110,054.00	103,928.00	29,652.00	38,033.60	96,982.00		58,948.40	4
5	CHARTER TUITION ASSESSMENT	-1,033,311.00	-950,231.00	-807,858.00	-956,695.30	-807,858.00		148,837.30	5
6	SCHOOL CHOICE TUITION (EXPENSE)	-15,366.00		-18,016.00	-15,366.00	-24,075.00		(8,709.00)	6
7	MEDICAID REIMBURSEMENTS	0.00	22,380.00	0.00	22,380.00	48,000.00		25,620.00	7
8	ELECTRICITY NET METERING CREDITS			38,302.17	60,000.00	60,000.00		0.00	8
9	E&D OFFSET	175,000.00	0.00	0.00	288,783.00	43,377.21		(245,405.79)	9
10	ATHLETIC RECEIPTS	17,196.00	25,000.00	23,512.13	25,000.00	25,000.00		0.00	10
11	INTEREST INCOME	19,910.06	20,000.00	12,547.54	20,000.00	20,000.00		0.00	11
12	MISC REFUNDS AND OTHER RECEIPTS	18,250.88	13,600.00	20,439.62	13,600.00	13,600.00		0.00	12
13	AP TESTING	18,954.00	22,553.00	20,012.00	22,553.00	22,553.00		0.00	13
	TOTAL REVENUE/REIMBURSEMENTS	2,396,057.94	2,237,750.00	2,417,850.46	2,603,658.30	2,617,958.21	0.55%	14,299.91	
	TOTAL ASSESSED EXPENSES	15,908,370.01	16,425,344.35	16,543,194.42	17,305,394.41	18,391,830.29	6.28%	1,086,435.89	
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 308) in the General Fund has been reduced to reflect this change.									
NOTE #2: BUILDING USE (Associated with Line 287) 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.									
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.									
NOTE #4: FY17 Expended lines do not include: Actual Transfers to Capital Projects of \$24,000, and \$9,690.34 to Special Revenue Fund (Café Revolving)									