

Town Administrator Report  
February 25, 2020

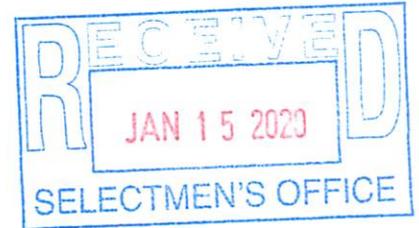
The following is a summary of the major activities of the Office of the Town Administrator for the previous week.

- 1. Town Meeting Update-** The process to prepare for our April 14, 2020 Annual Town Meeting is well underway. The deadline for the submission of Articles was February 17. I have attached for your review a draft Town Meeting warrant based on the submissions. The warrant is not final until approved by the Selectmen. There are some key dates to review for the warrant review process. My deadline for preparing the warrant was set for March 6, so I have beat that by ten days in order to allow the Selectmen and the Finance Committee more time with the review process. The Finance Committee has until the deadline of March 20 to submit its recommendations on the articles. The Board of Selectmen has until Tuesday, March 24 to submit the warrant to the newspaper for publication, so I would like to see the warrant executed by the previous week at the latest. The warrant needs to be in the paper by March 27 to meet our two-week publication requirement. **Very important date:** Be also advised that the deadline for submitting ballot questions to the Town Clerk for inclusion on the annual election ballot is March 12, so approval will be required at your meeting of March 10. Potential questions include a Town Hall debt exclusion.
- 2. Interim Fire-EMS Chief Update-**Following our second meeting with the command staff of the Fire Department we have advertised for the position of Interim Fire-EMS Chief as was recommended at our meetings. In addition to local posting and advertising, the ad was published on the Massachusetts Municipal Association website for employment notices. I have also distributed the notice to the Massachusetts Association of Fire Chiefs for posting. We have already had serious interest in the position which has an application deadline of March 2. We are in hopes the Board can take this matter up at your meeting of March 10. In the intervening time we have a solid command staff in place lead by Deputy Chief Manuel Rose and First Lieutenant Matthew Bradley and supported by the full rank and file of the Department. I have been meeting regularly with Deputy Rose and Lt. Bradley and I have every confidence in the Department to provide full public safety services moving forward. Retired Chief George Baker has also been meeting with the command staff to offer support and guidance with our immediate needs. We will additionally be meeting with the Finance Committee on February 27 to present the Department's fiscal year 2021 budget recommendations.
- 3. Alcohol Licensing Workshop-**To follow up with the Selectmen's Summer Review Priority list we are scheduling a stakeholders meeting for your next meeting to invite local license holders, the Police Department, the OBA, Campground and other stakeholders to provide input to help kick-off the Selectmen's review and update of liquor and entertainment license regulations. It is hoped that this input and discussion will assist the Board in making any amendments necessary to bring these regulations up to date.

4. **Cable Television Licensing** -We are approaching the renewal period for our Cable Television Agreement with Comcast, which was negotiated regionally on behalf of all of the Island Towns. I met with the Town Administrators of the Island communities on February 21 to review this process and other issues. For the upcoming licensing process, we are recommending that the Boards of Selectmen reappoint a regional Cable Advisory Committee to guide us through the three-year renewal process. We also recommend that the Towns approve our advertising for professional cable television legal assistance to guide us through the process. The estimated legal costs are approximately \$50,000 to be split among the Towns. These contract negotiations will be complicated in that new cable rules may threaten funding to MVTV which we support for our local programming needs here on the island, so the issue of local origination programming will need a great deal of attention. Last contract period Doug Best served on the Cable Advisory Committee for Oak Bluffs and he brought a great deal of expertise to that role.
  
5. **Regional Education Formula**.-I wanted to follow up on the productive session that was held between the Finance Committee and the Board of Selectmen late last month. I felt that there was clear consensus on the part of the Boards that the time was now to attempt to make some progress on addressing inequities in the regional educational forum at least in terms of averaging out the impacts of school population growth to avoid spikes in assessments as well as creating an alternative capital formula to provide better stability in debt service amounts from year to year and a better distribution of costs to the member towns. Although the general issue of the formula has brought difficulty in reaching an island-wide consensus, by focusing on the volatility only of the operational formula and the capital formula, it is hoped that there may be more willingness for a dialogue. I would recommend that the Board take the steps to outreach both the School Committee and our neighboring Towns to initiate a formal dialogue on these matters to help move us all forward together.
  
6. **Town Hall Update**-Design development work continues with the firm, ICON Architecture handling the technical details of the design process for the renovation of Town Hall. They have indicated that they are ready for a public input and presentation forum to review design options and I would like to schedule our first public forum with the Board at your earliest convenience, with potential dates of March 3, 4 or 5. Bids are also due to be submitted by February 27 at 2:00 PM for our Construction Manager at Risk to work with the design team to arrive at a maximum project cost in advance of Town Meeting. I would request that the Board vote to designate the Prequalification Committee as two members of the Board of Selectmen (at least two owner representatives are required), Ned Collier of ICON Architecture and Suresh Bhatia of Atlantic Construction and Management, Inc. This will expedite the prequalification process and allow us to select a candidate sooner.

**MARTHA'S VINEYARD REGIONAL  
HIGH SCHOOL DISTRICT**

OFFICE OF THE TREASURER  
4 PINE STREET  
VINEYARD HAVEN, MA 02568  
508-693-2007, X22



January 9, 2020

Town Administrator  
Town of Oak Bluffs  
P.O. Box 1327  
Oak Bluffs, MA 02557

To the Town Administrator:

Enclosed please find two copies of the Martha's Vineyard Regional High School FY21 budget that was certified on January 6, 2020. I am sending these copies directly to you and ask that you disburse them to the chairs of the Selectman and Finance Committees. If additional copies are needed or if the information should be sent to other personnel or committees, please feel free to call me. Thank you for your assistance in this matter.

Respectfully yours,

Marylee Schroeder  
Treasurer

Enclosures

Martha's Vineyard Regional High School District  
 Re-Certification of FY21 Budget  
 February 3, 2020

DESCRIPTION	FY21 AMOUNT						
Operating & Capital Budget							23,014,494.16
Charter School/School Choice Tuition							778,829.00
Less							23,793,323.16
Chapter 70 State Aid							2,895,990.00
Chapter 71 Regional Transportation Aid							322,057.00
School Building Assistance Reimbursement							0.00
Other Revenues							355,011.07
E&D Offset							525,000.00
							4,098,058.07
Net Amount for Assessments							19,695,265.09
<b>Town Apportionments</b>	<b>Aquinnah</b>	<b>Chilmark</b>	<b>Edgartown</b>	<b>Oak Bluffs</b>	<b>Tisbury</b>	<b>West Tisbury</b>	<b>Total</b>
(i) Required Minimum Local Contribution	172,685.00	456,381.00	2,294,241.00	2,272,162.00	2,106,456.00	1,233,463.00	8,535,388.00
(ii) Excess of NSS over Required Minimum	176,723.06	562,300.68	2,699,043.58	3,052,489.59	2,779,372.10	1,510,179.09	10,780,108.09
(iii) Transportation	6,473.18	20,596.48	98,863.12	111,809.48	101,805.47	55,316.27	394,864.00
(iii) Capital	8,318.11	26,466.73	127,040.30	143,676.53	130,821.26	71,082.07	507,405.00
(iii) Other Costs	40.98	130.40	625.93	707.90	644.56	350.22	2,500.00
<b>Gross Assessments</b>	<b>364,240.33</b>	<b>1,065,875.29</b>	<b>5,219,813.94</b>	<b>5,580,845.49</b>	<b>5,119,099.39</b>	<b>2,870,390.65</b>	<b>20,220,265.09</b>
Less E&D Offset	8,606.56	27,384.50	131,445.61	148,658.72	135,357.67	73,546.95	525,000.00
<b>FY21 Assessments Per Statutory Assmt Method</b>	<b>355,633.78</b>	<b>1,038,490.79</b>	<b>5,088,368.33</b>	<b>5,432,186.77</b>	<b>4,983,741.71</b>	<b>2,796,843.71</b>	<b>19,695,265.09</b>
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 2021  
RECERTIFIED: 2/03/20**

	EXPENDED 17-18	BUDGET 18-19	EXPENDED 18-19	BUDGET 19-20	RECERTIFIED 20-21	%	FY20 vs FY21 Variance
<b>ADMINISTRATION: SUPT/SHARED SERVICES</b>							
1	UNION SECRETARY	423.50	340.00	451.00	500.00	500.00	0.00
2	SALARY, SUPERINTENDENT	33,855.33	35,000.00	34,238.49	36,000.00	37,000.00	1,000.00
3	SALARY, ADMINISTRATIVE ASSISTANT	15,838.10	15,148.20	15,142.83	15,489.00	16,400.00	911.00
4	CRIMINAL HISTORY CHECKS						0.00
5	FINGERPRINTING	361.30	900.00	292.50	400.00	400.00	0.00
6	RESEARCH AND DEVELOPMENT	5,821.87	1,000.00	529.45	2,000.00	2,000.00	0.00
7	SUPERINTENDENT SEARCH						0.00
8	SUPT CONTRACTUAL TRAVEL	600.00	840.00	600.00	840.00	840.00	0.00
9	SUPT CONTRACTUAL CELLPHONE	240.00		240.00			0.00
10	ADVERTISING	156.23	300.00	200.84	200.00	200.00	0.00
11	POSTAGE	200.01	200.00	391.99	200.00	200.00	0.00
12	OFFICE SUPPLIES	1,869.78	2,200.00	2,055.46	2,000.00	2,000.00	0.00
13	COPIER SUPPLIES	215.22	260.00	170.53	260.00	260.00	0.00
14	COPIER LEASE	844.08	845.00	844.09	845.00	845.00	0.00
15	DUES AND SUBSCRIPTIONS	2,478.60	2,400.00	2,672.43	2,400.00	2,400.00	0.00
16	SALARY, SECRETARIES	35,634.24	36,647.31	35,880.81	44,543.05	45,881.27	1,338.22
17	SALARY, FINANCIAL ADMIN ASSISTANTS	30,214.90	30,344.00	31,855.88	33,454.00	32,166.40	(1,287.60)
18	SALARY, SECRETARY LONGEVITY	2,620.00	2,200.00	2,200.00	2,440.00	2,300.00	(140.00)
19	SO INCREMENTS HS & ELEM SHARED		5,361.60		8,694.60	4,261.19	(4,433.41)
20	SECRETARIAL WORKSHOPS		200.00		600.00	600.00	0.00
21	SO SECRETARIAL TRAVEL	23.72	30.00		400.00	400.00	0.00
22	SBA SALARY	24,892.62	24,999.00	24,995.42	25,561.40	26,072.60	511.20
23	SBA LONGEVITY	300.00	300.00	450.00	450.00	450.00	0.00
24	SBA WORKSHOPS	685.19	800.00	531.95	800.00	800.00	0.00
25	SBA CONTRACTUAL TRAVEL	360.00	360.00	360.00	360.00	360.00	0.00
26	GRANT COORDINATOR'S SALARY	8,162.79	4,634.60	7,043.36	10,400.00	10,400.00	0.00
27	GRANT COORDINATOR'S LONGEVITY	413.33	320.00				0.00
28	NETWORK ENHANCEMENT	269.99	200.00	359.99	200.00	200.00	0.00
29	EQUIPMENT PURCHASE	1,375.32	1,000.00	4,990.48	1,300.00	1,300.00	0.00
	<b>SUB-TOTAL FOR SUPT/SHARED SERVICES</b>	<b>167,856.12</b>	<b>166,829.71</b>	<b>166,497.50</b>	<b>190,337.05</b>	<b>188,236.46</b>	<b>-1.10%</b> <b>(2,100.59)</b>
<b>ADMINISTRATION: HIGH SCHOOL PROGRAMS</b>							
30	SCHOOL COMMITTEE SECRETARY	4,850.00	4,900.00	6,140.00	4,900.00	5,900.00	1,000.00
31	SAL TREASURER	35,322.00	35,322.00	36,117.00	36,117.00	36,839.00	722.00
32	FINANCE MANAGER HS	100,963.00	100,963.00	103,235.00	103,235.00	105,300.00	2,065.00
33	PAYROLL PROCESSING	29,096.20	18,557.28	15,955.56	18,557.28	18,557.28	0.00
34	AUDIT	47,874.26	42,300.00	45,941.20	42,300.00	49,441.50	7,141.50
35	FINANCE PROFESSIONAL DEVELOPMENT	0.00	600.00	0.00	600.00	600.00	0.00
36	MANAGEMENT ASSISTANCE	12,731.90	12,200.00	11,902.11	12,200.00	12,200.00	0.00
37	TR/SC SUPPLIES AND MATERIALS	4,030.53	5,000.00	2,744.40	5,000.00	5,000.00	0.00
38	LEGAL SERVICES	56,979.10	35,000.00	39,319.75	35,000.00	40,000.00	5,000.00
	<b>SUB-TOTAL FOR HIGH SCHOOL PROGRAMS</b>	<b>291,846.99</b>	<b>254,842.28</b>	<b>261,355.02</b>	<b>257,909.28</b>	<b>273,837.78</b>	<b>6.18%</b> <b>15,928.50</b>
	<b>TOTAL ADMINISTRATION</b>	<b>459,703.11</b>	<b>421,671.99</b>	<b>427,852.52</b>	<b>448,246.33</b>	<b>462,074.24</b>	<b>3.08%</b> <b>13,827.91</b>
<b>INSTRUCTION: SUPT/SHARED SERVICES</b>							
39	ASCI SALARY	27,880.86	29,120.00	29,128.72	29,786.60	30,382.40	595.80
40	ASCI LONGEVITY		300.00	450.00	450.00	450.00	0.00
41	ASCI CONTRACTUAL TRAVEL		360.00	0.00	360.00	360.00	0.00
42	ASCI SUPPLIES	8.95					0.00
43	HEALTH EDUCATION COORDINATOR (ALL ISLAND)				7,402.80	16,055.50	8,652.70

**Martha's Vineyard Regional High School District  
Budget for Fiscal Year 2021  
RECERTIFIED: 2/03/20**

	EXPENDED 17-18	BUDGET 18-19	EXPENDED 18-19	BUDGET 19-20	RECERTIFIED 20-21	%	FY20 vs FY21 Variance
44 HEALTH EDUCATION CONTRACTUAL (ALL ISLAND)				19,784.00	10,080.29		(9,703.71)
45 ELL DIRECTOR SALARY	21,541.61	21,541.60	22,026.19	22,026.20	24,000.00		1,973.80
46 ELL CONTRACTUAL TRAVEL	360.00	360.00	360.00	360.00	360.00		0.00
47 ELL CONTRACTUAL SERVICES (Translations)	182.00	200.00	877.17	200.00	200.00		0.00
48 ELL SUPPLIES	90.48	200.00	57.11	200.00	200.00		0.00
49 ELL WORKSHOPS	602.98	600.00	164.67	600.00	600.00		0.00
50 SPED ADMIN SALARY	26,237.59	26,480.00	26,828.03	26,828.00	27,364.60		536.60
51 SPED ADMIN LONGEVITY		0.00					0.00
52 SPED SEC SALARY	12,306.80	12,735.59	13,104.39	12,742.45	13,322.20		579.75
53 SPED SECRETARY LONGEVITY	420.00	420.00	420.00	420.00	420.00		0.00
54 SPED POSTAGE EXPENSE	200.00	200.00	318.83	200.00	200.00		0.00
55 SPED ADMIN SUPPLIES	400.03	400.00	392.76	400.00	400.00		0.00
56 SPED TRAVEL		580.00		580.00	580.00		0.00
57 SPED COMPUTER LICENSE & SUPPORT	1,075.20	1,500.00	1,233.52	1,500.00	1,500.00		0.00
58 SPED CONTRACTUAL TRAVEL	360.00		360.00				0.00
59 SPED ADMIN CONTR CELLPHONE							0.00
60 SHARED SERVICES COORD. SALARY	19,999.97		20,450.00				0.00
61 SHARED SERVICES COORD. - CONTRACTUAL							0.00
62 SHARED SERVICES COORD. LONGEVITY							0.00
63 SHARED SERVICES COORD TRAVEL	121.27						0.00
64 BCBA SALARIES		20,000.00		20,450.00	21,600.00		1,150.00
65 SPEECH TEACHER SALARY	94,897.27	109,281.04	108,847.08	88,405.84	83,888.20		(4,517.64)
66 SPEECH TEACHER LONGEVITY							0.00
67 SPEECH SUMMER PROGRAM	1,810.89	2,600.00	1,747.96	2,000.00	2,000.00		0.00
67A SPEECH CONTRACTUAL			480.00				0.00
68 SPEECH SUPPLIES & EXPENSES	68.71	200.00	200.10	200.00	200.00		0.00
69 ASCI SITE-BASED COORDINATORS							0.00
70 ASCI WORKSHOPS	2,080.00	300.00	660.00	300.00	300.00		0.00
71 SPED ADMIN WORKSHOPS	180.91	200.00	199.77	200.00	200.00		0.00
72 PROFESSIONAL ENHANCEMENT	17,600.00	17,600.00	17,158.23	17,600.00	21,000.00		3,400.00
73 ISLAND-WIDE LRPC	1,684.66	6,000.00	3,380.17	6,000.00	6,000.00		0.00
73A ISLAND-WIDE LRPC MENTORS			748.76				0.00
74 SPED STAFF MILEAGE REIMB	1,234.15	2,200.00	1,420.32	2,200.00	2,200.00		0.00
75 FELIX NECK PROGRAM	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00		0.00
76 ISLAND-WIDE PHYSICIAN	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00		0.00
77 SHARED MILEAGE REIMBURSEMENT	438.90	700.00	362.76	700.00	700.00		0.00
78 PSYCHOLOGISTS SALARIES - SPED	52,621.63	60,475.40	53,187.59	54,379.60	57,938.60		3,559.00
79 PSYCHOLOGISTS LONGEVITY - SPED	1,600.00	1,150.00	850.00	850.00	850.00		0.00
80 PSYCHOLOGISTS CONTRACTUAL - SPED	1,945.16		228.99				0.00
81 PSYCHOLOGISTS SUPPLIES - SPED	44.00	100.00	198.38	100.00	100.00		0.00
82 MVALP ADMIN SALARY	1,000.00	1,000.00	999.97	1,000.00	1,000.00		0.00
83 MVALP OTHER COSTS	2,206.47	300.00	299.58	300.00	300.00		0.00
84 SUMMER PSYCHOLOGISTS SALARIES - SPED		0.00					0.00
SUB-TOTAL SUPT/SHARED SERVICES	295,300.49	321,203.63	311,241.05	322,625.49	328,851.79	1.93%	6,226.30
<b>INSTRUCTION: HIGH SCHOOL PROGRAMS</b>							
85 SECRETARIES, PRIN.	238,235.50	247,420.98	289,366.00	268,121.73	277,185.93		9,064.20
86 PRINCIPAL'S SALARY	151,410.00	151,140.00	154,817.00	154,817.00	157,913.00		3,096.00
87 ADMIN ASST/PRINCIPAL	66,123.00	65,000.00	66,463.00	66,463.00	67,792.00		1,329.00
88 HS SCHEDULER	78,269.00	76,269.00	77,985.00	77,985.00	79,545.00		1,560.00
89 SECRETARIES LONGEVITY	5,800.00	3,700.00	4,200.00	5,800.00	5,800.00		0.00
90 HS SCHEDULER LONGEVITY	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00		0.00

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Budget for Fiscal Year 2021  
RECERTIFIED: 2/03/20**

	EXPENDED 17-18	BUDGET 18-19	EXPENDED 18-19	BUDGET 19-20	RECERTIFIED 20-21	%	FY20 vs FY21 Variance
91	ADMINISTRATORS LONGEVITY	4,500.00	6,600.00	1,500.00	8,350.00	9,850.00	1,500.00
92	OFFICE EQUIPMENT & REPAIR	4,426.11	11,000.00	7,563.06	7,500.00	7,500.00	0.00
93	ADVERTISING	5,113.72	12,000.00	7,043.16	7,000.00	7,000.00	0.00
94	ADMINISTRATIVE PROFESSIONAL DEVELOPMENT	12,632.83	16,000.00	20,034.00	16,000.00	16,000.00	0.00
95	POSTAGE - PRINCIPAL'S OFFICE	10,107.00	11,000.00	7,346.54	11,000.00	11,000.00	0.00
96	PRINCIPAL'S R&D	6,000.00	10,000.00	8,999.00	9,000.00	9,000.00	0.00
97	STUDENT WORK/LEADERSHIP PROGRAM	2,548.28	15,000.00	5,923.04	5,000.00	7,000.00	2,000.00
97A	STUDENT ACTIVITIES (GENERAL FUND)					8,000.00	8,000.00
98	NEASC EVALUATION	4,165.00	4,000.00	3,775.00	4,000.00	4,000.00	0.00
99	PRINCIPAL'S OFFICE SUPPLIES	12,631.91	10,880.00	12,321.94	9,600.00	12,300.00	2,700.00
100	OFFICE COMPUTER SUPPLIES	0.00	3,000.00	183.60	1,500.00	1,500.00	0.00
101	TRAVEL PRINCIPAL'S OFFICE	0.00	300.00		0.00	0.00	0.00
102	PRINCIPAL'S OTHER EXPENSE	16,310.75	15,000.00	14,926.06	12,500.00	12,500.00	0.00
103	OFFICE COMPUTER HS PRINC.	3,208.00	7,000.00	2,849.05	6,000.00	5,000.00	(1,000.00)
104	ASST PRINCIPAL'S SALARY	121,463.00	121,463.00	191,997.84	101,000.00	110,000.00	9,000.00
104A	SAL DIR OF STUDENT AFFAIRS				80,000.00	98,000.00	18,000.00
105	NON CONTRACT STIPENDS	39,025.00	20,000.00	33,907.50	20,000.00	33,900.00	13,900.00
106	SALARY INCREMENTS SC	0.00	0.00	0.00	0.00	0.00	0.00
107	SALARY INCREMENTS NON-CONTRACT	1,217.82	42,000.00	0.00	42,000.00	42,000.00	0.00
108	SAL SPED THERAPEUTIC PROGRAM COUNSELOR	53,696.50	55,173.38	55,174.50	56,387.32	57,543.23	1,155.92
109	HS SPED SECRETARY	59,023.00	60,498.17	61,112.00	62,456.21	63,887.28	1,431.07
110	SPED DIRECTOR	113,612.00	113,612.00	116,168.00	115,168.00	118,491.00	3,323.00
111	SPED DIRECTOR LONGEVITY	1,500.00	1,500.00	2,250.00	2,250.00	2,250.00	0.00
112	SPED DIRECTOR CONTRACTUAL TRAVEL	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	0.00
113	CTE COORDINATOR SALARY	121,463.00	121,463.00	124,196.00	124,196.00	126,680.00	2,484.00
114	HS TECHNOLOGY DIRECTOR	90,352.00	90,352.00	92,385.00	92,385.00	94,233.00	1,848.00
115	SAL TECHNOLOGY COORDINATOR	76,990.00	76,990.00	78,613.38	66,000.00	67,320.00	1,320.00
116	SAL ART TEACHERS	335,396.73	362,863.92	362,863.00	377,030.38	391,177.67	14,147.29
117	ART TEACHERS LONGEVITY	2,250.00	2,250.00	2,250.00	3,500.00	3,500.00	0.00
118	SAL BUSINESS EDUCATION	89,529.00	97,651.00	95,292.00	100,313.37	102,369.61	2,056.24
119	BUSINESS ED LONGEVITY	1,500.00	1,500.00	0.00	0.00	0.00	0.00
120	SAL COMPUTER SCIENCE	93,161.00	98,152.97	95,722.00	100,312.37	102,368.61	2,056.24
121	SAL DRAMA TEACHER (PART TIME)	40,496.80	43,726.29	43,727.00	44,688.48	45,604.52	916.04
122	DRIVERS EDUCATION PROGRAM	26,523.00	27,318.18	27,318.60	27,318.18	27,318.60	0.42
123	SAL ENGLISH	697,617.21	710,393.56	704,466.30	716,728.43	665,926.75	(50,801.68)
124	ENGLISH LONGEVITY	11,750.00	16,750.00	10,250.00	9,500.00	3,750.00	(5,750.00)
125	SAL FOREIGN LANGUAGES	508,452.07	630,269.11	564,596.00	651,274.59	692,146.54	40,871.96
126	SAL FOREIGN LANG LONGEVITY	1,500.00	1,500.00	3,000.00	4,500.00	4,500.00	0.00
127	SAL MATH	837,990.35	864,711.78	880,309.00	882,909.42	981,756.62	98,847.20
128	MATH LONGEVITY	8,750.00	11,500.00	5,250.00	5,250.00	6,750.00	1,500.00
129	SAL PHYS ED/HEALTH	372,224.06	416,947.34	394,034.85	415,677.25	432,201.67	16,524.42
130	PHYS ED/HEALTH LONGEVITY	8,000.00	8,000.00	4,500.00	5,750.00	5,750.00	0.00
131	SAL SCIENCE	741,898.65	786,269.30	776,214.00	809,464.86	827,890.17	18,225.31
132	SCIENCE LONGEVITY	16,000.00	17,500.00	14,500.00	14,500.00	14,500.00	0.00
133	SAL SOCIAL STUDIES	661,541.49	737,301.31	703,887.30	768,692.46	758,480.12	(10,212.34)
134	SOCIAL STUDIES LONGEVITY	5,250.00	8,750.00	5,250.00	5,250.00	6,750.00	1,500.00
135	SAL MUSIC	230,901.42	233,115.21	214,163.50	222,003.44	236,925.37	14,921.93
136	MUSIC LONGEVITY	6,500.00	6,500.00	4,250.00	4,250.00	5,750.00	1,500.00
137	SAL ELL TEACHER	197,270.00	203,792.90	204,342.00	297,940.42	293,474.82	(4,465.61)
138	SAL ELL TEACHER LONGEVITY	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
139	SAL SPED TEACHERS	835,782.92	897,321.05	954,922.00	1,082,108.31	1,052,795.16	(29,313.15)
140	SPED TEACHERS LONGEVITY	13,000.00	13,000.00	13,000.00	15,000.00	18,000.00	3,000.00

**Martha's Vineyard Regional High School District  
Budget for Fiscal Year'2021  
RECERTIFIED: 2/03/20**

	EXPENDED 17-18	BUDGET 18-19	EXPENDED 18-19	BUDGET 19-20	RECERTIFIED 20-21	%	FY20 vs FY21 Variance
141 SAL, PROJECT VINE TEACHERS	360,492.21	381,487.28	381,197.15	389,852.39	298,010.54		(91,841.88)
142 SAL, PROJECT VINE LONGEVITY	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00		0.00
143 SAL, PROJECT VINE COUNSELOR	53,696.50	55,173.38	55,174.50	56,387.32	57,543.23		1,155.92
144 SAL, CTE AUTO/MARINE	68,505.00	73,207.32	73,207.00	77,695.51	82,239.68		4,544.17
145 SAL, CTE BUILDING TRADES	95,526.00	98,152.97	98,153.00	102,795.83	104,903.39		2,107.56
146 CTE BUILDING TRADES LONGEVITY	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00		0.00
147 SAL, CTE CULINARY ARTS	140,858.00	145,913.83	145,915.00	150,853.27	162,872.77		12,019.50
148 SAL, CTE CULINARY LONGEVITY	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00		0.00
149 SAL, CTE HORTICULTURE	53,525.00	70,921.00	70,921.00	75,371.48	79,857.25		4,485.77
150 CTE HORTICULTURE LONGEVITY	0.00	3,500.00	0.00	0.00	0.00		0.00
151 SAL, CTE HEALTH (NURSING) ASSISTANT	81,632.03	95,831.84	83,596.00	87,661.03	108,040.42		20,379.39
152 CTE, MARITIME STUDIES	37,037.00	49,857.60	49,857.60	49,857.60	49,857.60		0.00
153 SAL, SUBSTITUTES	115,002.00	80,000.00	63,420.00	91,272.33	91,272.33		0.00
154 SAL, LONG TERM SUBSTITUTES	135,674.03	0.00	124,806.46	0.00	0.00		0.00
155 SUBSTITUTES SPED	14,800.00	0.00	31,075.00	14,106.67	14,106.67		0.00
156 SUBSTITUTES VOCATIONAL	2,385.00	0.00	1,710.00	2,400.00	2,400.00		0.00
157 SAL, REGULAR ASSISTANTS	44,267.31	66,049.73	50,465.21	93,728.62	95,097.77		1,369.15
158 SAL, NURSING SUPPORT	19,399.46	18,833.52	19,306.30	18,833.52	18,833.52		0.00
159 SAL, TECH ASSISTANT	36,465.00	36,906.83	0.00	0.00	0.00		0.00
160 SAL, SPED ASSISTANTS	317,936.81	368,877.48	337,259.51	385,960.29	412,369.14		26,408.85
161 SPED ASST LONGEVITY	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00		0.00
162 TUTORING (SPED)	58,501.54	18,000.00	28,105.20	18,000.00	18,000.00		0.00
163 TUITIONS (SPED)	0.00	500.00	0.00	500.00	500.00		0.00
164 SAL, LIBRARIAN	93,161.00	96,752.21	95,722.00	97,827.88	99,832.81		2,004.93
165 TITLE I PARTIAL GRANT POSITIONS	17,964.00	18,456.27	33,779.00	35,779.20	35,796.70		17.50
166 SUBSTITUTES PROF DEVELOPMENT	5,580.00	10,000.00	6,435.00	10,000.00	10,000.00		0.00
167 SAL, OTHER CONTRACTED STIPEND	126,840.00	136,500.00	116,940.00	136,500.00	122,600.00		(13,900.00)
168 UNDISTRIBUTED PROFESSIONAL DEVELOPMENT	15,669.33	20,000.00	11,343.44	20,000.00	19,525.00		(475.00)
169 INSERVICE TRAINING	120.00	1,500.00	4,000.00	1,500.00	1,500.00		0.00
170 STAFF DEVELOPMENT	13,924.53		6,250.00	8,000.00	16,000.00		8,000.00
171 COPIER LEASES	19,954.08	22,080.00	23,757.36	22,080.00	36,957.36		14,877.36
172 GUID./PROF. DEVELOPMENT & WORKSHOPS	2,058.41	2,000.00	2,234.54	2,000.00	2,000.00		0.00
173 UNDISTRIBUTED TEXTBOOKS	15,935.11	40,500.00	32,251.74	20,500.00	34,500.00		14,000.00
174 UNDISTRIBUTED SUPPLIES	170,433.49	193,878.50	193,810.84	193,878.50	200,952.50		7,074.00
175 PHYS ED EQUIPMENT	0.00	4,000.00	150.92	4,000.00	4,000.00		0.00
176 MUSIC SUPPLIES	5,727.26	8,000.00	7,764.20	8,000.00	8,000.00		0.00
177 PROJECT VINE SUPPLIES	2,477.33	2,000.00	2,230.24	2,000.00	2,600.00		600.00
178 BOOKS & SUPPLIES (Library)	7,121.79	12,955.50	10,001.49	12,955.50	11,920.00		(1,035.50)
179 AUDIOVISUAL (Library)	2,783.92	5,000.00	4,156.17	5,000.00	1,500.00		(3,500.00)
180 CTE MACHINERY	24,750.53	25,100.00	24,217.07	20,100.00	20,100.00		0.00
181 LIBRARY FURNITURE	0.00	800.00	4,522.07	800.00	800.00		0.00
182 ELL TRANSLATIONS	3,830.00	8,000.00	605.00	8,000.00	1,500.00		(6,500.00)
183 ELL CONTRACTUAL SERVICES	0.00						0.00
184 IEP REQUIRED EXPENSES	76,106.51	58,051.15	55,671.74	58,051.15	58,051.15		0.00
185 MAINTENANCE & CONTRACTUAL EXPENSES	44,080.42	38,744.00	52,687.45	38,744.00	48,700.00		7,956.00
186 COMPUTER EQUIP. & REPAIR (Supplies)	36,072.65	36,000.00	25,378.77	36,000.00	36,000.00		0.00
187 INSTRUTIONAL SOFTWARE	1,787.50	7,300.00	3,287.50	7,300.00	11,800.00		4,500.00
188 COMPUTER CAPITAL EQUIP PURCHASE/LEASE	17,321.00	24,333.00	24,561.45	32,833.00	58,813.00		25,980.00
189 SAL, GUIDANCE DIRECTOR - REG	0.00	0.00	0.00	0.00	0.00		0.00
190 SAL, GUID. COUNSELORS - REG	405,927.00	424,683.78	412,576.00	436,277.54	453,278.37		17,000.83
191 SAL, GUIDANCE SECRETARIES - REG	109,254.88	111,985.97	113,122.00	115,610.43	113,706.89		(1,903.54)
192 SAL, ADJUSTMENT COUNSELOR - REG	111,134.00	114,189.68	113,641.00	116,701.94	117,948.44		1,246.50

**Martha's Vineyard Regional High School District  
Budget for Fiscal Year'2021  
RECERTIFIED: 2/03/20**

	EXPENDED 17-18	BUDGET 18-19	EXPENDED 18-19	BUDGET 19-20	RECERTIFIED 20-21	%	FY20 vs FY21 Variance
193 SAL, INTERVENTION COORDINATOR	90,411.00	90,411.00	92,445.00	92,445.00	0.00		(92,445.00)
194 GUIDANCE LONGEVITY - REG	13,500.00	17,000.00	8,500.00	8,500.00	8,500.00		0.00
195 GUIDANCE SECRETARY LONGEVITY	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00		(3,100.00)
196 GUID./SUPPLIES & EXPENSE - REG	7,387.59	8,000.00	6,969.33	8,000.00	8,000.00		0.00
197 STAFF ATTRITION/VACANCIES/GENERAL REDUCTIO	0.00			-100,000.00	-222,005.00		(122,005.00)
198 MCAS REMEDIATION	1,260.00	5,000.00	0.00	5,000.00	5,000.00		0.00
199 TUTORING - (NON-SPED)	36,047.27	21,360.58	4,523.48	21,360.58	21,360.58		0.00
199 SAL, ACCESS PROGRAM COORDINATOR		64,000.00	64,440.00	65,440.00	66,749.00		1,309.00
200 AP TESTING	24,328.00	17,000.00	27,123.00	17,000.00	25,725.50		8,725.50
<b>SUB-TOTAL HIGH SCHOOL PROGRAMS</b>	<b>10,199,659.61</b>	<b>10,794,139.82</b>	<b>10,744,373.95</b>	<b>11,199,801.78</b>	<b>11,245,093.26</b>	<b>0.40%</b>	<b>45,291.48</b>
<b>TOTAL INSTRUCTION</b>	<b>10,494,960.10</b>	<b>11,115,343.45</b>	<b>11,055,615.00</b>	<b>11,522,427.27</b>	<b>11,573,945.05</b>	<b>0.45%</b>	<b>51,517.78</b>
<b>OTHER SCHOOL &amp; COMMUNITY SERVICES: HIGH SCHOOL PROGRAMS</b>							
201 SAL, NURSE	105,791.00	108,699.79	108,700.00	111,091.27	113,368.67		2,277.40
202 NURSE'S OFFICE LONGEVITY	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00		0.00
203 NURSE'S OFFICE SUPPLIES & EXP.	5,498.69	5,500.00	6,827.05	5,500.00	5,500.00		0.00
204 SCHOOL RESOURCE OFFICER	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00		0.00
205 FINGERPRINTING - VOLUNTEERS		420.00	0.00	0.00	0.00		0.00
206 CAFETERIA	50,646.00	72,433.20	72,433.20	111,827.20	87,827.20		(24,000.00)
207 ISLAND GROWN INITIATIVE	3,740.00	3,700.00	3,700.00	3,700.00	4,800.00		1,100.00
208 BUS ADMINISTRATOR	80,000.00	146,950.00	92,761.20	150,037.50	174,787.50		24,750.00
209 BUS ASST ADMINISTRATOR	69,370.00		70,431.00				0.00
210 BUS ADMINISTRATOR LONGEVITY	0.00		0.00		1,200.00		1,200.00
211 SAL, SPED BUS DRIVERS							0.00
212 SAL, REGULAR DAY BUS DRIVERS	383,760.42	372,050.00	374,475.25	377,280.00	415,779.00		38,499.00
213 DRIVER LONGEVITY		3,600.00	5,800.00	5,400.00	7,600.00		2,200.00
214 DRIVER SICK DAYS		18,000.00	2,566.50	18,000.00	18,000.00		0.00
215 DRIVER TRAINING PAY		10,000.00		10,000.00	10,000.00		0.00
216 TRAINING PROGRAM		2,500.00		2,500.00	2,500.00		0.00
217 SAL, ACTIVITY BUS DRIVERS							0.00
218 BUS MAINTENANCE							0.00
219 SPED TRANSPORTATION							0.00
220 ELEMENTARY TRANSPORTATION REIMBURSEMENT	-812,015.00	-1,033,840.00	-1,159,313.75	-1,132,630.00	-1,272,002.50		(139,372.50)
221 BOAT TRANSPORTATION	36,381.00	33,000.00	31,807.00	33,000.00	33,000.00		0.00
221A BOAT TRANSPORTATION PENALTIES/OTHER					500.00		500.00
222 AIR TRANSPORTATION							0.00
223 ALTERNATE BOAT TRANSPORTATION	672.00	2,300.00	4,084.00	2,500.00	4,500.00		2,000.00
224 SURFACE TRANSPORTATION	376.92	8,000.00	3,007.38	8,000.00	5,500.00		(2,500.00)
225 BUS ADMIN CONTRACTUAL TRAVEL							0.00
226 BUS, COMPUTER EXPENSES	5,360.00	5,000.00	5,360.00	7,500.00	7,500.00		0.00
227 BUS, ADVERTISING	1,283.24	500.00	750.34	500.00	1,000.00		500.00
228 BUS, PROFESSIONAL DEVELOPMENT	436.00	4,000.00	3,269.08	4,000.00	4,000.00		0.00
229 BUS, IN SERVICE TRAINING	49.00		50.00				0.00
230 BUS, CELLPHONES	0.00						0.00
231 BUS, SECURITY CAMERAS	828.19	500.00	7,477.00	500.00	19,425.00		18,925.00
232 BUS, RADIO MAINTENANCE	220.00	3,000.00	17,500.00	3,000.00	9,000.00		6,000.00
233 BUS, DRUG & ALCOHOL TESTING	2,487.00	2,600.00	825.00	2,600.00	2,600.00		0.00
234 BUS, PHYSICAL EXAMS	3,060.00	3,000.00	5,593.00	3,000.00	5,600.00		2,600.00
235 BUS, LICENSE RENEWALS	1,190.00	2,000.00	367.50	2,000.00	2,000.00		0.00
236 BUS, UNIFORMS	0.00	1,000.00	0.00	1,000.00	1,000.00		0.00

**Martha's Vineyard Regional High School District**  
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	EXPENDED 17-18	BUDGET 18-19	EXPENDED 18-19	BUDGET 19-20	RECERTIFIED 20-21	%	FY20 vs FY21 Variance
237	BUS, FUEL ON ISLAND	57,170.07	60,000.00	59,391.93	60,000.00	70,000.00	10,000.00
238	BUS, SNOW REMOVAL	0.00	500.00	0.00	500.00	500.00	0.00
239	BUS, OFFICE SUPPLIES	3,367.59	1,500.00	1,459.57	2,000.00	2,000.00	0.00
240	BUS, CONTRACTUAL TRAVEL	244.00					0.00
241	BUS, DUES & MEMBERSHIPS	40.00	1,040.00	40.00	1,040.00	40.00	(1,000.00)
242	BUS, MAINTENANCE AGREEMENT	107,629.92	110,860.00	115,283.37	122,860.00	140,000.00	17,140.00
243	BUS, NON-CONTRACTUAL BUS MAINTENANCE	3,887.02	5,000.00	2,848.45	5,000.00	8,000.00	3,000.00
244	BUS INSPECTIONS & REGISTRATIONS	7,811.00	3,500.00	7,974.00	8,500.00	8,500.00	0.00
245	BUS TOWING	3,857.13	3,000.00	6,126.10	4,000.00	4,000.00	0.00
246	BUS PARKING AREA MAINTENANCE	18,181.90	10,000.00	3,625.95	10,000.00	10,000.00	0.00
247	BUS PARKING AREA ELECTRICITY	5,584.26	4,000.00	3,782.18	4,000.00	4,000.00	0.00
248	BUS PARTS & SUPPLIES	99,136.26	70,000.00	77,983.74	100,000.00	80,000.00	(20,000.00)
249	EDGARTOWN CHAPPY FERRY FEES	1,020.00	4,500.00		4,500.00		(4,500.00)
250	SAL, CHAPPY BUS DRIVER	1,337.00	20,700.00	26,870.50	21,600.00		(21,600.00)
251	SAL, SPED DRIVERS SALARIED ADMIN/BUS		37,850.00	39,893.10	38,702.00	40,691.00	1,989.00
252	SAL, SPED DRIVERS	39,015.13	0.00				0.00
253	SAL, SPED HOURLY DRIVERS	173,238.76	180,000.00	182,567.75	193,500.00	235,155.00	41,655.00
254	SPED DRIVER/MONITOR SAFETY TRAINING		3,200.00		3,200.00	3,200.00	0.00
255	SAL, SPED BUS MONITORS	138,677.06	150,000.00	164,606.25	164,750.00	196,605.00	31,855.00
255A	SAL, SPED FIELD TRIPS/SPECIAL OLYMPICS					7,200.00	7,200.00
256	SPED BUS MAINTENANCE	6,959.45	30,000.00	26,602.87	30,000.00	20,000.00	(10,000.00)
257	BUS SPED CONTRACTED SERVICES	6,650.00	5,000.00	537.96	5,000.00	5,000.00	0.00
258	SPED TRANSPORTATION OTHER	60.00	1,000.00		1,000.00	1,000.00	0.00
259	SPED BUS FUEL	21,302.63	30,000.00	29,566.40	30,000.00	35,000.00	5,000.00
260	SAL, ON ISLAND BUS ACTIVITIES	110,700.63	120,000.00	114,296.25	120,000.00	132,400.00	12,400.00
261	SAL, OFF ISLAND ST ACT SALARIED ADMIN/BUS		37,850.00		38,702.00	40,691.00	1,989.00
262	SAL, OFF ISLAND BUS ACTIVITIES BUS DRIVERS						0.00
263	SAL, OFF ISLAND BUS ACTIVITIES HOURLY DRIVER	169,269.03	144,000.00	169,359.82	144,000.00	184,000.00	20,000.00
264	BUS OFF ISLAND ACTIVITIES MAINTENANCE	40,391.74	20,000.00	37,830.68	20,000.00	20,000.00	0.00
265	BUS OFF ISLAND ACTIVITIES FUEL	12,694.32	20,000.00	18,195.98	20,000.00	25,000.00	5,000.00
266	BUS OFF ISLAND ACTIVITIES TOLLS	224.14	450.00	450.06	450.00	450.00	0.00
267	BUS OFF ISLAND ACTIVITIES RENTALS	29,459.12	8,000.00	9,930.47	8,000.00	10,000.00	2,000.00
268	THEATER/MUSICAL PRODUCTION	10,268.46	6,000.00	7,108.43	6,000.00	6,000.00	0.00
269	SAL, ATHLETIC DIRECTOR	92,316.00	92,316.00	94,393.00	94,393.00	96,281.00	1,888.00
270	SAL, ATHLETIC TRAINER	55,424.00	55,424.00	56,671.00	56,671.00	57,804.00	1,133.00
271	ATHLETICS ICE TIME	42,904.69	40,111.64	37,445.68	40,111.64	49,566.64	9,455.00
272	ATHLETIC STIPENDS	194,728.00	198,610.00	182,451.08	198,610.00	203,928.00	5,318.00
273	ATHLETICS PLAYOFFS EXPENSE	518.00	4,534.45		4,534.45	4,534.45	0.00
267A	ATHLETICS OFFICIALS	49,740.33		48,175.00	54,740.33	54,740.33	0.00
274	ATHLETICS SUPPLIES	73,630.86	109,170.55	80,755.63	59,430.22	64,430.22	5,000.00
275	GRADUATION EXPENSE	7,874.71	8,000.00	7,297.12	8,000.00	8,000.00	0.00
276	VISITING ARTISTS	100.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00
	<b>TOTAL OTHER SERVICES</b>	<b>1,626,047.67</b>	<b>1,474,129.63</b>	<b>1,375,091.07</b>	<b>1,517,200.61</b>	<b>1,576,801.51</b>	<b>3.93%</b> <b>59,600.90</b>
	<b>TOTAL OTHER SERVICES</b>	<b>1,626,047.67</b>	<b>1,474,129.63</b>	<b>1,375,091.07</b>	<b>1,517,200.61</b>	<b>1,576,801.51</b>	<b>3.93%</b> <b>59,600.90</b>
	<b>OPERATION AND MAINTENANCE OF PLANT: SUPT/SHARED SERVICES</b>						
277	HEAT	0.00	0.00		0.00	0.00	0.00
278	ELECTRICITY	1,470.57	1,460.00	1,282.45	1,460.00	1,460.00	0.00
279	TELEPHONE	949.12	440.00	762.36	800.00	800.00	0.00
280	RECYCLING PROGRAM	232.06	220.00	255.80	320.00	320.00	0.00
281	MAINTENANCE SUPPLIES	114.74	300.00	128.22	150.00	150.00	0.00

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	EXPENDED 17-18	BUDGET 18-19	EXPENDED 18-19	BUDGET 19-20	RECERTIFIED 20-21	%	FY20 vs FY21 Variance
282 SUPT COMPUTER TECH SALARY	1,882.92		1,891.53				0.00
283 BUILDING & GROUNDS MAINTENANCE	3,551.44	5,000.00	3,465.70	3,000.00	3,600.00		600.00
284 ASBESTOS WORKSHOPS & EXPENSES		100.00		0.00	0.00		0.00
285 COPIER MAINTENANCE	313.75	729.20	146.63	400.00	400.00		0.00
286 TELEPHONE MAINTENANCE	185.92	300.00	259.67	200.00	200.00		0.00
287 INTERNET EXPENSES	140.02	170.00	174.79	160.00	160.00		0.00
288 EDUCATIONAL NETWORK SUPPORT	1,947.20	1,960.00	1,496.77	2,418.80	2,780.00		361.20
289 TECHNICAL NETWORK SUPPORT							0.00
290 ADMINISTRATIVE NETWORK SUPPORT	12,001.17	12,000.00	12,532.67	12,360.00	13,010.00		650.00
291 MAINTENANCE OF TECH EQUIPMENT		1,891.00		3,000.00	3,840.00		840.00
<b>SUB-TOTAL SUPT/SHARED SERVICES</b>	<b>22,788.91</b>	<b>24,570.20</b>	<b>22,396.59</b>	<b>24,268.80</b>	<b>26,720.00</b>	<b>10.10%</b>	<b>2,451.20</b>
<b>OPERATION AND MAINTENANCE OF PLANT: HIGH SCHOOL PROGRAMS</b>							
292 SAL. CUSTODIANS	331,497.51	403,678.70	380,618.57	436,022.91	445,056.94		9,034.03
293 SAL. CUSTODIAL OT & SUBS	76,485.33	25,000.00	69,543.20	31,250.00	31,250.00		0.00
294 CUSTODIAN LONGEVITY		1,500.00	1,500.00	1,500.00	1,500.00		0.00
295 BUILDING & GROUNDS COORDINATOR	86,986.00	97,594.00	99,790.00	99,790.00	101,786.00		1,996.00
296 CUSTODIAL SUPPLIES			37,692.85	60,000.00	50,000.00		(10,000.00)
297A CUSTODIAL EQUIPMENT			4,142.97		0.00		0.00
297 HEATING BUILDING	119,247.25	119,981.53	163,077.82	134,139.35	163,077.82		28,938.47
298 UTILITIES - ELECTRICITY	209,909.56	198,566.30	194,379.05	209,909.56	209,909.56		0.00
299 UTILITIES - GAS	17,113.69	14,328.94	22,417.56	18,825.06	22,417.56		3,592.50
300 UTILITIES - TELEPHONE	25,071.28	30,116.31	28,448.69	30,718.64	30,718.64		0.00
301 UTILITIES - WATER	9,109.39	10,310.20	7,961.23	10,310.20	10,310.20		0.00
302 UTILITIES - WASTE WATER	21,809.66	32,392.16	26,216.36	32,392.16	32,392.16		0.00
303 UTILITIES - WASTE WATER BETTERMENT FEE	39,165.57	38,206.00	38,204.90	37,245.00	36,284.00		(961.00)
304 UTILITIES - DISPOSAL OF RUBBISH	23,879.18	26,941.61	23,351.28	25,141.61	28,912.85		3,771.24
305 GROUNDS PREVENTIVE MAINTENANCE	34,335.11	45,600.00	28,914.69	42,600.00	42,350.00		(250.00)
306 GROUNDS CORRECTIVE MAINTENANCE		13,500.00	7,639.58	7,000.00	7,000.00		0.00
307 GROUNDS CAPITAL PROJECTS		0.00	0.00	17,500.00	40,000.00		22,500.00
308 ATHLETICS FIELDS PREVENTIVE MAINTENANCE	98,165.71	107,500.00	82,467.85	100,500.00	106,000.00		5,500.00
309 ATHLETICS FIELDS CORRECTIVE MAINTENANCE		0.00	9,300.00	5,000.00	5,000.00		0.00
310 ATHLETICS FIELDS CAPITAL PROJECTS		22,000.00	21,881.57	10,000.00	0.00		(10,000.00)
311 SAL. PAC DIRECTOR	89,372.00	89,372.00	91,383.00	91,383.00	77,676.00		(13,707.00)
312 SAL. PAC TECHNICAL ASSISTANT	13,593.85	15,561.00	12,443.00	8,561.00	13,108.40		4,547.40
313 BUILDING PREVENTIVE MAINTENANCE		52,350.00	47,588.13	50,350.00	50,350.00		0.00
314 BUILDING CORRECTIVE MAINTENANCE			38,363.54	37,533.57	37,533.57		0.00
315 BUILDING CAPITAL PROJECTS		268,147.00	241,573.32	130,000.00	130,550.00		550.00
316 EXTRAORDINARY MAINT (INCLUDING TECH EXPER	81,500.00	0.00		0.00	0.00		0.00
317 PAC MAINTENANCE	1,002.34	1,000.00	1,061.33	1,000.00	1,000.00		0.00
318 PAC SUPPLIES	358.90	666.00	560.00	666.00	666.00		0.00
319 BUILDING SUPPLIES & EXPENSE	55,169.87	60,000.00					0.00
320 BLDG. FURNITURE & FIXTURES	6,867.39	7,000.00	6,703.83	7,000.00	25,500.00		18,500.00
321 BLDG. EQUIP. & MAINTENANCE	172,366.51						0.00
322 BUILDING EQUIPMENT PREVENTIVE MAINT		92,450.00	82,978.62	79,450.00	92,350.00		12,900.00
323 BUILDING EQUIPMENT CORRECTIVE MAINT		30,270.00	132,173.27	77,099.00	77,099.00		0.00
324 BUILDING EQUIPMENT CAPITAL PROJECTS		153,377.21	182,612.49	50,000.00	103,000.00		53,000.00
<b>SUB-TOTAL HIGH SCHOOL PROGRAMS</b>	<b>1,513,006.10</b>	<b>1,957,408.96</b>	<b>2,084,988.70</b>	<b>1,842,887.06</b>	<b>1,972,798.70</b>	<b>7.05%</b>	<b>129,911.64</b>
<b>TOTAL OPERATION/MAINTENANCE OF PLA</b>	<b>1,535,795.01</b>	<b>1,981,979.16</b>	<b>2,107,385.29</b>	<b>1,867,155.86</b>	<b>1,999,518.70</b>	<b>7.09%</b>	<b>132,362.84</b>

**Martha's Vineyard Regional High School District  
Budget for Fiscal Year'2021  
RECERTIFIED: 2/03/20**

	EXPENDED 17-18	BUDGET 18-19	EXPENDED 18-19	BUDGET 19-20	RECERTIFIED 20-21	%	FY20 vs FY21 Variance
<b>FIXED COSTS: SUPT/SHARED SERVICES</b>							
325	SO PAYROLL OBLIGATIONS	16,213.66	18,007.93	17,251.02	25,966.90	19,243.98	(6,722.92)
326	ASCI PAYROLL OBLIGATIONS	767.20	790.76	828.48	764.99	749.23	(15.76)
327	HEALTH EDUCATION COORD PAYROLL OBS				187.29	1,377.45	1,190.16
328	HEALTH ED COORD BENEFITS				3,416.89	3,416.89	0.00
329	SBA PAYROLL OBLIGATIONS	4,488.04	1,747.58	4,778.29	4,689.86	4,622.89	(66.97)
330	ELL DIRECTOR PAYROLL OBLIGATIONS	590.24	590.24	603.52	557.26	583.20	25.94
331	GRANT COORD PAYROLL OBLIGATIONS	522.44	1,277.56	197.28	1,875.12	1,812.72	(62.40)
332	SPED ADMIN PAYROLL OBLIGATIONS	2,976.65	3,142.23	3,233.85	3,051.94	3,060.23	8.29
333	PSYCHOLOGISTS PAYROLL OBLIGATIONS	1,451.39	1,688.54	1,480.63	1,397.31	1,428.56	31.25
334	PHYSICAL THERAPIST SALARY	19,578.19	20,116.60	20,116.61	20,116.60	0.00	(20,116.60)
335	OCCUPATIONAL THERAPIST	18,632.21	19,144.40	19,144.41	19,144.40	19,966.60	822.20
336	OT/PT SUPPLIES & EXPENSES	78.19	200.00	200.76	100.00	100.00	0.00
337	PT PAYROLL OBLIGATIONS						0.00
338	OT/PT PAYROLL OBLIGATIONS	1,607.68	1,809.58	1,861.48	1,718.81	1,732.39	13.58
339	SHARED SRVCS COORD PAYROLL OBLIGATIONS			1,111.52			0.00
340	BCBA PAYROLL OBLIGATIONS	1,084.44	548.00		517.39	524.88	7.49
341	SPEECH PAYROLL OBLIGATIONS	2,930.49	2,994.30	2,983.92	2,753.36	2,980.78	227.42
342	SPEECH CONTRACTUAL						0.00
343	MVALP DIRECTOR PAYROLL OBLIGATIONS	1,135.42	4,274.42	3,192.71	3,437.21	3,554.81	117.60
344	SO LIABILITY INSURANCE	2,352.00	2,312.60	2,527.00	2,352.00	2,352.00	0.00
345	INDIRECT COSTS FROM GRANTS				-3,600.00	-3,600.00	0.00
346	POSTAGE METER LEASE	382.84	355.00	419.08	400.00	400.00	0.00
	<b>SUB-TOTAL SUPT/SHARED SERVICES</b>	<b>74,791.08</b>	<b>78,999.74</b>	<b>79,930.56</b>	<b>88,847.33</b>	<b>64,306.61</b>	<b>-27.62%</b> <b>(24,540.72)</b>
<b>FIXED COSTS: HIGH SCHOOL PROGRAMS</b>							
347	EMPLOYEE COUNTY RETIREMENT	324,011.46	338,889.47	358,186.26	338,889.47	376,095.57	37,206.10
348	RETIRED MUNICIPAL TEACHERS	579,227.54	615,638.41	584,870.57	615,638.41	603,638.41	(12,000.00)
349	OTHER POST EMPLOYMENT BENEFITS	488,783.00	838,783.00	838,783.00	1,091,314.00	1,127,314.00	36,000.00
350	EMPLOYEE SEPARATION COSTS	39,565.00	13,000.00	35,700.00	13,000.00	10,430.00	(2,570.00)
351	ADMINISTRATOR'S INSURANCE	0.00	0.00		0.00	0.00	0.00
352	INSURANCE - WORKERS' COMP	202,149.56	203,577.40	197,525.24	210,316.40	201,969.56	(8,346.84)
353	INSURANCE - UNEMPLOYMENT	28,012.96	44,541.14	27,228.49	30,884.29	30,884.29	0.00
354	INSURANCE - MEDICARE	160,054.35	157,311.57	171,140.07	164,055.71	175,418.57	11,362.86
355	INSURANCE - MEDICAL BENEFITS	2,013,924.51	2,187,550.96	2,136,452.67	2,245,683.96	2,245,683.96	0.00
356	INSURANCE - DENTAL	56,627.25	59,632.30	58,161.50	59,632.30	61,421.27	1,788.97
357	INSURANCE - LIFE	591.97	1,018.14	213.22	608.14	608.14	0.00
358	INSURANCE - STUDENT & ATHLETICS	52,755.08	53,466.90	52,552.85	53,466.90	53,466.90	0.00
359	INSURANCE - GEN. LIABILITY	16,802.00	17,138.04	20,837.00	21,253.74	21,253.74	0.00
360	INSURANCE - PROPERTY	190,715.00	194,529.30	200,953.00	204,972.06	204,972.06	0.00
361	INSURANCE - VEHICLES	50,295.00	51,300.90	54,528.00	49,909.62	54,528.00	4,618.38
362	INSURANCE - OTHER	5,269.00	5,916.00	785.00	5,916.00	5,916.00	0.00
363	MISCELLANEOUS FIXED CHARGES	128.53	2,500.00	2,000.00	2,500.00	2,500.00	0.00
364	BUS/VEHICLE DEBT PRINCIPAL	0.00	0.00		0.00	0.00	0.00
365	BUS/VEHICLE DEBT INTEREST	0.00	0.00		0.00	0.00	0.00
366	BUS/VEHICLE CAPITAL PURCHASE	281,408.00	325,000.00	318,399.00	336,215.00	308,505.00	(27,710.00)
367	CONSTRUCTION PROJECT PRINCIPAL	0.00	0.00		0.00	0.00	0.00
368	CONSTRUCTION PROJECT INTEREST	0.00	0.00		0.00	0.00	0.00
369	ROOF PROJECT PRINCIPAL	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	0.00
370	ROOF PROJECT INTEREST	35,100.00	29,700.00	29,700.00	24,300.00	18,900.00	(5,400.00)
371	RESIDENTIAL CARE TUITIONS	866,145.36	618,171.00	595,965.54	910,745.01	1,154,342.59	243,597.58
372	CONTINGENCY/RESERVE					500,000.00	500,000.00

**Martha's Vineyard Regional High School District  
 Budget for Fiscal Year 2021  
 RECERTIFIED: 2/03/20**

	EXPENDED 17-18	BUDGET 18-19	EXPENDED 18-19	BUDGET 19-20	RECERTIFIED 20-21	%	FY20 vs FY21 Variance
							0.00
<b>SUB-TOTAL HIGH SCHOOL PROGRAMS</b>	<b>5,571,565.57</b>	<b>5,937,664.53</b>	<b>5,863,981.41</b>	<b>6,559,301.01</b>	<b>7,337,848.05</b>	<b>11.87%</b>	<b>778,547.04</b>
<b>TOTAL FIXED COSTS</b>	<b>5,646,356.65</b>	<b>6,016,664.27</b>	<b>5,943,911.97</b>	<b>6,648,148.34</b>	<b>7,402,154.66</b>	<b>11.34%</b>	<b>754,006.32</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>19,762,862.54</b>	<b>21,009,788.50</b>	<b>20,909,855.85</b>	<b>22,003,178.41</b>	<b>23,014,494.16</b>	<b>4.60%</b>	<b>1,011,315.75</b>

**Martha's Vineyard Regional High School District  
Budget for Fiscal Year 2021  
RECERTIFIED: 2/03/20**

	EXPENDED 17-18	BUDGET 18-19	EXPENDED 18-19	BUDGET 19-20	RECERTIFIED 20-21	%	FY20 vs FY21 Variance
REVENUES/REIMBURSEMENTS	RECEIVED 17-18	BUDGET 18-19	RECEIVED 18-19	BUDGET 19-20	RECERTIFIED 20-21		FY20 vs FY21 Variance
1 CHAPTER 70 SCHOOL AID	2,835,120.00	2,835,120.00	2,855,370.00	2,835,120.00	2,895,990.00		60,870.00
2 CHAPTER 71 REGIONAL TRANSPORTATION AID	304,946.00	285,259.00	309,557.00	304,946.00	322,057.00		17,111.00
3 SCHOOL BUILDING CONSTRUCTION ASSISTANCE	0.00	0.00		0.00	0.00		0.00
4 CHARTER TUITION ASSESSMENT REIMBURSEMENT	24,577.00	96,982.00	127,033.00	24,577.00	127,033.00		102,456.00
5 CHARTER TUITION ASSESSMENT	-648,068.00	-807,858.00	-772,611.00	-648,068.00	-772,611.00		(124,543.00)
6 SCHOOL CHOICE TUITION (EXPENSE)	-23,119.00	-24,075.00	-6,218.00	-24,075.00	-6,218.00		17,857.00
7 MEDICAID REIMBURSEMENTS	61,961.01	48,000.00	41,360.07	61,961.01	41,360.07		(20,600.94)
8 ELECTRICITY NET METERING CREDITS	66,163.86	60,000.00	69,497.36	66,163.86	69,497.36		3,333.50
9 E&D OFFSET	288,783.00	43,377.21		0.00	525,000.00		525,000.00
10 ATHLETIC RECEIPTS	15,201.01	25,000.00	19,466.22	20,000.00	20,000.00		0.00
11 INTEREST INCOME	27,407.72	20,000.00	57,795.14	27,407.72	57,795.14		30,387.42
12 MISC REFUNDS AND OTHER RECEIPTS	11,209.78	13,600.00	71,351.10	13,600.00	13,600.00		0.00
13 AP TESTING	25,141.50	22,553.00	29,504.00	22,553.00	25,725.50		3,172.50
<b>TOTAL REVENUE/REIMBURSEMENTS</b>	<b>2,989,323.88</b>	<b>2,617,958.21</b>	<b>2,802,104.89</b>	<b>2,704,185.59</b>	<b>3,319,229.07</b>	<b>22.74%</b>	<b>615,043.48</b>
<b>TOTAL ASSESSED EXPENSES</b>	<b>16,773,538.66</b>	<b>18,391,830.29</b>	<b>18,107,750.96</b>	<b>19,298,992.82</b>	<b>19,695,265.09</b>	<b>2.05%</b>	<b>396,272.27</b>
<b>NOTE #1:</b> SPED CIRCUIT BREAKER revenue will be accounted for in a separate Circuit Breaker Fund in accordance with MGL Chpt 71B §5A(e). Expenditures from the Circuit Breaker Fund will be used for Residential Care Tuitions. The expenditure budget for RESIDENTIAL CARE TUITIONS (Line 371) in the General Fund has been reduced to reflect this change.							
<b>NOTE #2:</b> BUILDING USE (generally associated with Line 293) revenue will be accounted for in a separate Building Use Fund in accordance with MGL Chpt 71§ 71E. Expenditures from the Building Use Fund will be used for building maintenance, or returned to the General Fund as per financial policy.							
<b>NOTE #3:</b> 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.							
<b>NOTE #4:</b> Does NOT include \$ for Design & Engineering or Construction for new ATHLETIC TRACK.							
<b>NOTE #5:</b> Beginning in FY21, the PAC Director position salary will be pro-rated: September-June (10 months) funded in the General Fund, July-August (2 months) to be funded from the PAC Revolving Account.							

**WARRANT FOR ANNUAL TOWN MEETING  
COMMONWEALTH OF MASSACHUSETTS**

**County of Dukes County, ss**

To either of the Constables in the Town of Oak Bluffs, **Greetings:**

In the name of The Commonwealth of Massachusetts, you are hereby directed to notify and warn the inhabitants of the Town of Oak Bluffs who are qualified to vote in Town Affairs and Elections, to assemble at **Martha's Vineyard Regional High School Performing Arts Center**, Edgartown-Vineyard Haven Road, Oak Bluffs, on **Tuesday, April 14, 2020 at 7:00 PM** in the evening, then and there to hear the reports and act upon the following articles, with the exception of Article 31.

And to meet again in the **Oak Bluffs Library Meeting Room** on **Thursday, April 16, 2020 at 10:00 AM** at the Polling Place, then and there to act upon Article 31 of the Warrant by the election of Officers and by voting on the Questions on the Official Ballot. **The polls for voting on the Official Ballot will be opened at 10:00 AM and shall be closed at 7:00 PM** in the evening.

**Article 1.** To see if the Town will vote to raise and appropriate and/or transfer from available funds the sum of \$33,021,727.70, which sum shall include the transfer and appropriation from the Wastewater Enterprise Fund (60198)- the sum of \$1,392,694.701 (\$724,976.70 for appropriated costs and \$667,718.00 indirect costs), from the Ferry Fee Account (15123) the sum of \$220,000.00 (for the purpose of mitigating the impact of ferry service on the town), from the Premium on Bond Account (29145) the sum of \$27,021.00 as a required offset, to fund and pay associated departmental expenses for the ensuing fiscal year 2021, July 1, 2020 through June 30, 2021, or take any action relative thereto.

**(Appendix A)**

**Board of Selectmen**

**Executive Summary:** This article establishes the Fiscal Year 2021 Annual budgets for the various Town Departments as outlined in the attached Appendix A. Appendix C includes a budget worksheet showing sub-detailed line items.

**Finance and Advisory Board Recommendation: -yes, -no**

**Article 2.** To see if the Town, in accordance with Massachusetts General Laws Chapter 44 § 53E½ and the adopted Town By-Law establishing and authorizing revolving funds for use by certain town departments, boards, committees, agencies or officers, will vote to approve the Fiscal Year 2021 annual reauthorization limit of \$50,000 for the Fire Inspection Revolving fund and an annual reauthorization limit of \$15,000 for the Marina Repairs Revolving fund or take any other action related thereto.

Excerpt from the Town By-Law passed in 2018:

Revolving Fund	Agent Authorized to spend from fund	Receipts credited to fund	Expenses payable from fund	Restrictions on expenses payable from fund	Other	Fiscal years
Fire Insp Rev Fund (14220)	Fire Chief	Fees charged for inspections	Fire inspection costs	Salaries or wages of full-time employees shall be paid from the annual budget appropriation or the Ambulance revolving fund as appropriate	Annual limit of expenditures is \$50,000	FY2019 and subsequent years
Marina Repairs Rev Fund (14296)	Harbormaster	Surcharge receipts collected from all transient visitors	Harbor related costs and infrastructure expenses	Services, supplies, and wages shall be related to activities associated with repairs and maintenance of the harbor/marina	Annual limit of expenditures is \$15,000	FY2019 and subsequent years

**Executive Summary:** The establishment of the by-law regarding the Town’s Revolving Funds is required by the recently adopted Municipal Modernization Act. The spending limit for each of these Revolving funds must be authorized annually on or before July 1 of each year and is included in the article. Each fund is credited with only the receipts received in connection with the programs supported by such Revolving Fund and expenditures may be made by the specified personnel without further appropriation.

**Finance and Advisory Board Recommendation: -yes, -no**

**Article 3.** To see if the Town will vote to amend the general bylaws-ordinances of the town by adding a new section to establish and authorize revolving funds for use by certain town departments, boards, committees, agencies or officers under Massachusetts General Laws Chapter 44 § 53E½, or take any other action relative thereto and vote to establish and authorize a new Building Separate Inspector Revolving Fund as indicated below

Addition to Town By-Law:

Revolving Fund	Agent Authorized to spend from fund	Receipts credited to fund	Expenses payable from fund	Restrictions on expenses payable from fund	Other	Fiscal years
Building Separate Inspector Rev Fund (14241)	Building Inspector or Town Administrator	Fees charged for inspections	Wages or associated expenses for separate inspectors	Wages or associated expenses for separate inspectors	Annual limit of expenditures is \$80,000	FY2020 and subsequent years

**Board of Selectmen**

**Executive Summary:** The establishment of the by-law regarding the Town’s Revolving Funds is required by the Municipal Modernization Act. This revolving fund addresses the compensation for the Separate Building Inspectors for the Building Department whose wages are paid for through the collection of associated building permits and eliminates budgeting issues for these expenses when they are included as General Fund expenditures. The spending limit for this Revolving fund will be authorized annually on or before July 1 of each year and is included in the article. This fund is credited with only the receipts received in connection with the programs supported by such Revolving Fund and expenditures may be made by the specified personnel without further appropriation.

**Finance and Advisory Board Recommendation: -yes, -no.**

**Article 4.** To see if the Town will transfer from the Waterways Account the sum of \$35,000 (Thirty-five Thousand dollars) for harbor maintenance and the replacement of pilings, slips, floats, moorings and small-scale dredging, or take any other action relative thereto.

**Harbormaster**

**Executive Summary:** This Article funds minor harbor repairs from winter damage and the replacement of broken and/or rotting pilings, floats and moorings where necessary, as well as small-scale dredging to maintain the navigational channel.

**Finance and Advisory Board Recommendation: -yes, -no**

**Article 5.** To see if the Town will vote to transfer from Free Cash the sum of \$16,416 (Sixteen thousand four hundred sixteen dollars) to fund vehicle leases for the Board of Health, Assessing, Building Department and Library vehicles, or take any other action relative thereto.

**Selectmen**

**Capital Program Committee**

**Executive Summary:** This article funds leases for four electric municipal vehicles. Funding is for year two of a three-year lease. The vehicles were leased using a subsidy from the State’s Electric Vehicle Incentive Grant Program at terms which were favorable to the Town. Leasing is the best option for the Town as it incorporates savings from the electric vehicle tax exemption for which the Town would be eligible under a normal purchase. This lease is recommended in the Capital Improvement Program.

**Finance and Advisory Board Recommendation: -yes, -no**

**Article 6.** To see if the Town will vote to transfer from the Free Cash Account the sum of \$55,000 (Fifty-five thousand dollars) to fund building maintenance projects for Library Repair and Maintenance and Kennebec Bathrooms Repair and Maintenance, or take any other action relative thereto.

**Board of Selectmen**

**Capital Program Committee**

**Executive Summary:** This article funds repair and maintenance projects at the Town Library estimated at \$20,000 and refurbishing the Kennebec Avenue Bathrooms in the amount of \$35,000 in conjunction with a routine scheduled maintenance program to protect and care for Town Buildings. Over time this care will help to avoid additional repair costs. These projects are recommended in the Capital Improvement Program.

**Finance and Advisory Board Recommendation: -yes, -no**

**Article 7.** To see if the Town will vote to transfer from Free Cash the sum of \$15,000 (Fifteen thousand dollars) for the purpose of replacing cabinets at the Senior Center, or take any other action relative thereto.

**Board of Selectmen**

**Capital Program Committee**

**Executive Summary:** This article funds the replacement of cabinets at the Senior Center, and is part of an ongoing effort by the Council on Aging Department to maintain and care for the Senior Center. This improvement is recommended in the Capital Improvement Program.

**Finance and Advisory Board Recommendation: -yes, -no**

**Article 8.** To see if the Town will vote to transfer from Free Cash the sum of \$10,000 (Ten thousand dollars) for Library meeting room furniture, or take any other action relative thereto.

**Board of Selectmen**

**Capital Program Committee**

**Executive Summary:** This article funds the replacement of chairs in the Library Meeting room to facilitate the many different programming needs of this space that require constant changes in room setup. The newer chairs will be safer to move and enable staff members to accommodate the changing needs with frequent room setups. The old chairs will be transferred to the Town Hall, where they are required for resident meeting attendance and do not require frequent moving. This project is recommended in the Capital Improvement Program.

**Finance and Advisory Board Recommendation: -yes, -no**

**Article 9.**To see if the Town will vote to transfer from Free Cash the sum of \$50,000 (Fifty thousand dollars) to fund year one of a three-year lease agreement for the lease/purchase of a replacement dump truck for the Highway Department, or take any other action relative thereto.

**Board of Selectmen**

**Capital Program Committee**

**Executive Summary:** This article authorizes a lease/purchase and funds the year-one payment for a three-year lease/purchase of a new full-size dump truck to replace a 2001 GMC dump truck that is beyond its useful life. This is a primary piece of equipment for the Department in snow removal and hauling large loads. This project is recommended in the Capital Improvement Program.

**Finance and Advisory Board Recommendation: -yes, -no**

**Article 10.** To see if the Town will vote to transfer from Free Cash the sum of \$32,000 (thirty-two thousand dollars) for the purchase of a pickup truck for the Shellfish Department, or take any other action relative thereto.

**Board of Selectmen**

**Capital Program Committee**

**Executive Summary:** This article authorizes the purchase of a pickup truck for the Shellfish Department. The Department currently has one vehicle assigned to it, but three employees, which requires the use of personal vehicles for Town work, which creates problems for accomplishing their mission such as hauling gear and performing other work. This project is recommended in the Capital Improvement Program.

**Finance and Advisory Board Recommendation: -yes, -no**

**Article 11.** To see if the Town will vote to transfer from Free Cash the sum of \$13,500 (Thirteen thousand five hundred dollars) for conference room audio visual technology, or take any other action relative thereto.

**Board of Selectmen**

**IT Department**

**Capital Program Committee**

**Executive Summary:** This article funds an ongoing project to provide audio visual equipment in Town building public meeting spaces to facilitate visual presentations, sound and communications to support the public process. This project is recommended in the Capital Improvement Program.

**Finance and Advisory Board Recommendation: -yes, -no**

**Article 12.** To see if the Town will vote to transfer from Free Cash the sum of \$40,000 (Forty thousand dollars) for Parks Maintenance Projects, which appropriation shall include the sum of \$25,000 (twenty-five thousand dollars) for Ocean Park Bandstand maintenance and repair and the sum of \$15,000 (fifteen thousand dollars) for repainting the Civil War Memorial statue with said sums to be expended under the control of the Parks Commission, or take any other action relative thereto.

**Board of Selectmen**

**Parks Commission**

**Capital Program Committee**

**Executive Summary:** This article funds ongoing maintenance to support the quality and enhance the longevity of the public infrastructure maintained by our Parks Department. This project is recommended in the Capital Improvement Program.

**Finance and Advisory Board Recommendation: -yes, -no**

**Article 13.** To see if the Town will vote to transfer from Free Cash the sum of \$110,000 (One hundred ten thousand dollars) for carpet replacement at the Oak Bluffs School, or take any other action relative thereto.

**Board of Selectmen**

**School Committee**

**Capital Program Committee**

**Executive Summary:** This article funds new carpeting for the Oak Bluffs School, replacing carpet that has outlived its useful life.

**Finance and Advisory Board Recommendation: -yes, -no**

**Article 14.** To see if the Town will vote to transfer from the Ambulance Reserve Account the sum of \$100,000 (One Hundred thousand dollars) to fund year one of a five-year ambulance reconditioning program for two ambulances and to authorize lease-purchase funding of the purchase of equipment and services of re-chassis and reconditioning two ambulances, or take any other action relative thereto.

**Fire-EMS Department**

**Capital Program Committee**

**Executive Summary:** This article funds year-one and authorizes financing of a five-year program to recondition and re-chassis two front-line ambulances that the Town operates to provide emergency services and transports to area hospitals. These high-use vehicles require this reconditioning program to handle the heavy use they receive daily. The Town is able to save significant funds by reconditioning the portions of the vehicles that are impacted by high mileage while preserving the costly ambulance bodies and equipment that remain in good condition. These purchases are recommended in the Capital Improvement Program.

**Finance and Advisory Board Recommendation: -yes, -no**

**Article 15.** To see if the Town will vote to transfer the sum of \$50,000 (fifty thousand dollars) from the Wastewater Retained Earnings Account for equipment repairs, or take any other action relative thereto.

**Wastewater Commission**

**Executive Summary:** This article provides funding to address unforeseen equipment breakdowns and malfunctions which may impede the operation of the Town's wastewater system.

**Finance and Advisory Board Recommendation: -yes, -no**

**Article 16.** To see if the Town will vote to transfer from Free Cash the sum of \$80,000 (Eighty thousand dollars) to the Comprehensive Zoning Bylaw Review Account to fund consulting costs and any other costs incidental and related to the completion of a comprehensive zoning review and overhaul for the Town of Oak Bluffs, or take any other action relative thereto.

**Planning Board**

**Executive Summary:** The Planning Board intends to complete a comprehensive review of the Town's zoning bylaws and requires funding to hire a specialized consultant. The town's Zoning Bylaws have not had a professional review since at least 1948 and there are several inconsistencies and overlaps. The consultant will facilitate wide community outreach and final production of updated zoning bylaws that better reflect our town's needs and the impacts we face as a coastal community. In addition to engaging community volunteers and stakeholder

representatives is data collection and organization, the Planning Board will also leverage the resources of the Martha's Vineyard Commission.

**Finance and Advisory Board Recommendation: -yes, -no**

**Article 17.** To see if the Town will vote to transfer from Free Cash the sum of \$250,000 (Two hundred fifty thousand dollars) to the Stabilization Fund, or take any other action relative thereto.

**Board of Selectmen**

**Finance Committee**

**Executive Summary:** This article transfers funds to the Town's Stabilization Fund. The Stabilization Fund has a current balance of \$2,619,561 The Town maintains a financial policy requiring a minimum of 5% of the total budget in the Stabilization Fund. This Fund is the Town's most solid buffer against economic downturn and loss of revenue.

**Finance and Advisory Board Recommendation: -yes, -no**

**Article 18.** To see if the Town will vote to amend Article 17 of the April 13, 2017 Annual Town Meeting by appropriating the sum of \$\_\_\_\_\_ to be raised for the renovation and construction of a Town Hall, and for the payment of all other costs incidental and related thereto, and that to meet this appropriation, the Town Treasurer, with the approval of the Selectmen, is hereby authorized to borrow said amount under and pursuant to, Chapter 44, Section 7 of the Massachusetts General Laws, or any other enabling authority, and to issue bonds and notes of the Town therefor, or take any other action relative thereto.

**Board of Selectmen**

**Capital Program Committee**

**Executive Summary:** This Article authorizes the Town to reconstruct the Town Hall facility located on School Street (the former elementary school) as recommended in the Town of Oak Bluffs Capital Improvement Program. As part of the Town's six-year Capital Improvement Program, the Town has identified the Town Hall as deficient in serving its purpose for the Town. In 2012 the Town funded its initial architectural feasibility study to analyze the condition of the Town Hall and to make recommendations for its improvement. Following the unsuccessful ballot vote in 2018 to provide additional funds to construct a new building, the Selectmen initiated the process to more fully explore renovating and reconstructing the existing facility to meet the Town's continuing need. This study developed a feasible design program and cost estimates to address the structural building deficiencies of the Town Hall as well as the layout of Town Offices to best serve the public while utilizing the existing structure.

**Finance and Advisory Board Recommendation: -yes, -no**

**2/3 Majority Required**

**Article 19.** To see if the Town will vote to appropriate the sum of \$2,000,000(two million dollars) to be raised for the purpose of replacing sidewalks and public infrastructure in the Circuit Avenue, Healey Square and Kennebec Avenue business district in conjunction with the Town's Streetscape Master Planning Process, including final design and specifications and for the payment of all other costs incidental and related thereto, and that to meet this appropriation,

the Town Treasurer, with the approval of the Selectmen, is hereby authorized to borrow said amount under and pursuant to, Chapter 44, Section 7 of the Massachusetts General Laws, or any other enabling authority, and to issue bonds and notes of the Town therefor, or take any other action relating thereto.

**Board of Selectmen**

**Executive Summary:** This article funds the replacement of deteriorated sidewalks public infrastructure in the downtown business zone which has been designated as an economic development target area. This project has been the subject of planning and study since 2013 and is recommended in the Town's Capital Improvement Program.

**Finance and Advisory Board Recommendation: -yes, -no**  
**2/3 Majority Required**

**Article 20.** To see if the Town will vote to appropriate the sum of \$510,000 (five hundred ten thousand dollars) to be raised for the purpose of constructing a park and ride lot on Town property at the corner of County Road and Pennsylvania Avenue to relieve parking congestion in the Town, including preparing final design and specifications and all other costs incidental and related thereto, and that to meet this appropriation, the Town Treasurer, with the approval of the Selectmen, is hereby authorized to borrow said amount under and pursuant to, Chapter 44, Section 7 of the Massachusetts General Laws, or any other enabling authority, and to issue bonds and notes of the Town therefor, or take any other action relating thereto.

**Board of Selectmen**

**Executive Summary:** This article funds the construction of a fifty-space park and ride lot to help relieve parking congestion in the Town. This project has been under study for several years and has been identified as a priority in the Board of Selectmen's Strategic Plan. This project is recommended in the Town's Capital Improvement Program to be funded by a debt exclusion.

**Finance and Advisory Board Recommendation: -yes, -no**  
**2/3 Majority Required**

**Article 21.** To see if the Town will vote to appropriate \$75,000 (seventy five thousand dollars) from the Fund Balance Reserved for Overlay (Overlay Surplus) for the purpose of funding the state mandated revaluation of real and personal property, software maintenance, mapping, or any other assessing departmental expenses or do or take any other action relating thereto:

**Assessing Department**

**Executive Summary:** These funds will be available for expenditures relating to the State mandated inspection and revaluation of real and personal property, mapping, software enhancements, and general consulting.

**Finance and Advisory Board Recommendation: -yes, -no**

**Article 22.** To see if the Town will vote to appropriate or reserve from the Community Preservation Act Fiscal Year 2021 estimated annual revenues of \$830,000 (eight hundred thirty thousand dollars) the amounts recommended by the Community Preservation Committee for

administrative expenses and Community Preservation Reserves, with each item to be considered a separate appropriation as follows, or take any action relative thereto.

<b>Appropriation</b>	<b>Recommended Amount</b>
Community Preservation Administrative Expenses	\$ 41,500
<b>Reserves</b>	
Open Space/Recreation	\$ 83,000
Historic Preservation	\$ 83,000
Community Housing	\$ 383,000
Budgeted Reserve	\$ 239,500

### **Community Preservation Committee**

**Executive Summary:** This article is required by the Commonwealth of Massachusetts on an annual basis to ensure that Community Preservation Funds are allocated properly, in the amount of at least 10% of total revenues to each of the three required areas of Historic Preservation, Community Housing, and Open Space/Recreation. The appropriation for administrative expenses is 5% of estimated revenues.

**Finance and Advisory Board Recommendation: -yes, -no**

**Article 23.**To see if the Town will vote to appropriate from Community Preservation Act Fiscal Year 2021 estimated revenues, CPA Reserve Funds, and the CPA Undesignated Fund Balance the following project grants, to spend a total of \$770,200 (seven hundred seventy thousand, two hundred dollars). Each project shall be considered a separate appropriation.

1. **Cottagers' Corner Window Restoration:** To see if the Town will appropriate \$51,000 (fifty-one thousand dollars), with \$33,000 (thirty-three thousand dollars) from the Historic Preservation Reserve Fund and \$18,000 (eighteen thousand dollars) from the Undesignated Fund Balance, to be used by The Cottagers, Inc. to replace the building's windows, in compliance with the U.S. Secretary of the Interior's Standards for the Treatment of Historic Properties, in exchange for a recorded preservation restriction protecting the building's historic features.

2. **Martha's Vineyard Agricultural Society Historic Preservation Project:** To see if the Town will appropriate \$3,500 (three thousand five hundred dollars) from the Undesignated Fund Balance to be used by the M. V. Agricultural Society for preservation of an historic ox cart, photographs, trophies, and documents.

3. **Union Chapel Historic Pipe Organ Restoration:** To see if the Town will appropriate \$50,000 (fifty thousand dollars) from the Historic Preservation Reserve Fund to be used by the Union Chapel Educational and Cultural Institute for the restoration of the pipe organ.

4. **Hartford Park Restoration:** To see if the Town will appropriate \$49,500 (forty-nine thousand five hundred dollars) from the Undesignated Fund Balance to be used by the Park Commission for restoration of Hartford Park.

5. **Harbor Homes:** To see if the Town will appropriate \$125,000 (one hundred twenty-five thousand dollars) from the Undesignated Fund Balance to be used by Harbor Homes of Martha's Vineyard to purchase a property to be used as permanent housing for residents earning up to 30% of the area median income. The property will be deed-restricted for permanent affordability, and a grant agreement signed guaranteeing return of all funds if the property is sold or changes use.

6. **Rental Assistance:** To see if the Town will appropriate \$126,000 (one hundred twenty-six thousand dollars), with \$43,000 (forty-three thousand dollars) from the Community Housing Reserve Fund and \$83,000 (eighty-three thousand dollars) from the Undesignated Fund Balance, to support the Dukes County Regional Housing Authority's Rental Assistance Program for Oak Bluffs families.

7. **PALS Program:** To see if the Town will appropriate \$165,200 (one hundred sixty-five thousand two hundred) from the Undesignated Fund Balance to be used by The Resource, Inc. in their interest-free loan program to support structural work, code issues, and upgrades to failing systems at homes of income-qualified Oak Bluffs residents.

8. **Sunset Lake Restoration:** To see if the Town will appropriate \$200,000 (two hundred thousand dollars), with \$83,000 (eighty-three thousand dollars) from the Open Space/Recreation Reserve Fund and \$117,000 (one hundred seventeen thousand dollars) from the Undesignated Fund Balance, toward the \$600,000 (six hundred thousand dollars) approved by the voters at the 2018 ATM that was to be paid for over three years, for use by the Park Commission, Conservation Commission, and the community group, FANS, in the project to restore Sunset Lake and Lakeside Park for active and passive recreation.

**Community Preservation Committee**

**Executive Summary:** This article authorizes the expenditure of funds collected through the Town's Community Preservation Act program to be used as specified in the Article. Funds are collected through a 3% surcharge on property tax bills, matched by funds from the State. The Community Preservation Committee has developed an additional handout explaining their project recommendations.

**Finance and Advisory Board Recommendation:**

- |  |           |
|--|-----------|
| 1. Cottagers' Corner Window Restoration:         | -yes, -no |
| 2. Martha's Vineyard Agricultural Society        |           |
| 3. Union Chapel Historic Pipe Organ Restoration: | -yes, -no |
| 4. Hartford Park Restoration:                    | -yes, -no |
| 5. Harbor Homes                                  | -yes, -no |
| 6. Rental Assistance:                            | -yes, -no |
| 7. PALS Program:                                 | -yes, -no |
| 8. Sunset Lake Restoration:                      | -yes, -no |

**Article 24 .** To see if the Town will vote to appropriate from Free Cash, for expenditure in Fiscal Year 2021, the sum of \$70,796.43 (seventy thousand, seven hundred ninety-six dollars and forty-three cents) the Town's proportionate share of the Fiscal Year 2021 maintenance cost of the State-funded development,

and upgrades of the Dukes County Regional Emergency Communication Center and Radio System. The funding is contingent on all Island Towns paying for such maintenance costs in Fiscal Year 2021.

**Dukes County Sheriff  
Board of Selectmen**

**Executive Summary:** This article funds the Town’s share of the maintenance costs related the revitalized Dukes County Regional Emergency Communications Center. This assessment is calculated in conjunction with the regional shared services agreement between the six Towns of Martha’s Vineyard and is recommended by the Regional Services Financial Advisory Committee.

**Finance and Advisory Board Recommendation:**

**Article 25.** To see if the Town will vote to raise and appropriate the sum of \$87,499 (eighty-seven thousand four hundred ninety-nine dollars) to support regional Human Services, with said funds to be distributed to regional human services providers under the direction and control of the Board of Selectmen, or take any other action relative thereto.

**Board of Selectmen  
Finance Committee**

**Executive Summary:** The Town of Oak Bluffs has seen a rapid increase in recent years in the amount and number of private human service agencies requesting funding support. Longstanding agencies such as the **Vineyard Health Care Access Program at \$80,658 and the MV Center for Living at \$131,704** continue to be carried in the Town Budget. Agency requests covered under this

Article include the following:

<b>Dukes County Human Services</b>	<b>\$11,113</b>
<b>Substance Abuse Prevention</b>	<b>\$ 6,489</b>
<b>Healthy Aging MV</b>	<b>\$24,193</b>
<b>First Stop</b>	<b>\$ 6,770</b>
<b>CORE program of MV Community Services</b>	<b>\$17,304</b>
<b>MV Youth Task Force</b>	<b>\$21,630</b>

**Finance and Advisory Board Recommendation: -yes, -no**

**Article 26.** To see if the Town will vote to appropriate \$8,796 (eight thousand seven hundred ninety-six dollars) to cover the County of Dukes County FY2021 budget shortfall, or take any other action relative thereto.

**Dukes County Commission**

**Executive Summary:** Since County lost significant revenue source in FY2019 – about \$130,000 by the Sheriff taking over the alarm fees, there was a need to balance the county budget. Counties in Massachusetts are not allowed to ask for a general override (MGL Ch59, Sec 20A) and so for FY2020 county asked for 5% administrative fee for all regional programs the county administers and are paid by the towns via warrant articles. The total was about \$58,230. Even though we received majority of what we asked for this approach was not favorably received in

several island towns asking for revision of the justification. The County Advisory Board decided that for FY2021 the county will ask for funds to close the gap in the county budget (projected \$60,000 for FY2021) instead of charging an arbitrary 5% fee on the regional programs (which would come to about \$63,000 in FY2021). This is also smaller number than in county charged 14% administrative fee (same as MVCS) for the in-house managed programs (VHCAP, DCSS, SUD & Homelessness prevention, Center for Living building) which would be.... In FY 2021 the county is only asking for what is needed to balance the budget. This also reflects the fact that county is not only administrating through contracts regional non-mandated programs for the towns (like CORE, Fist Stop, Center for Living, etc.) on top of in-house programs like Vineyard Health Care Access Program, Dukes County Social Services, SUD and Homelessness prevention, but we also provide administrative support and act as employer for staff of programs requested by other town agencies – like Boards of Health: Mosquito Surveillance Program; Tick Program and acting as fiscal agent for the Martha’s Vineyard Medical Reserve Corps. We run the collective procurement for all municipal building for heating oil, dog tags, and participate in several other initiatives upon request. For that we need additional town support.

If the voters agree to fund both articles (\$50,403 for county stabilization fund and \$60,000 to balance the budget) the towns will still realize **net income of \$132,929 from the County.**

**Finance and Advisory Board Recommendation: -yes, -no**

**Article 27.** To see if the Town will vote to appropriate \$7,389 (seven thousand three hundred eighty-nine dollars) to fund the Dukes County Stabilization Fund, or take any other action relative thereto.

**Dukes County Commission**

**Executive Summary:** In FY2020, Dukes County will for the first time ever, return to the towns in compliance with MGL Ch 35, Sec. 30 any unreserved fund balance (“free cash”) the county has after the end of FY2019 for said year in a form of a credit towards the tax levy for current year (FY2020) with the exception of 10% of the tax levy

The estimates per unaudited financial reports:

\$293,735	- FY2019 end of the year balance
<u>-\$50,403</u>	10% of FY2020 tax levy
<b>\$243,332</b>	<b>credit towards May county tax assessment</b>
\$252,016	estimated payment due in May 2020 from towns for tax assessment
\$ 8,683	due from towns in May 2020 instead

This will bring savings to the towns of \$243,333 and leave county with only \$50,403 as money available for any emergencies etc. The County Advisory Board voted to create a County Stabilization Fund and ask the towns to contribute back to the fund 10% of the assessment (\$50,403), knowing that it represents only about 20% of the total savings realized by the towns by not having to pay the May tax levy (county assessment). This will increase financial stability of the county for the coming year and more cash on hand to “front” the cost associated with running the regional programs for which the county starts paying bills on July 1, 2020 but historically has not received payments from the towns until November or December of the year.

**Finance and Advisory Board Recommendation: -yes, -no**

**Article 28.** To see if the Town will vote to raise and appropriate the sum of \$21,630 (twenty-one thousand six hundred thirty dollars) to fund the Town of Oak Bluffs share of the administrative expenses of the All Island School Committee’s contract for Adult and Community Education in Fiscal Year 2021, or take any other action relative thereto.

**Board of Selectmen**

**Executive Summary:** This Article provides financial support for Adult and Community Education of Martha’s Vineyard (ACE MV). This agency provides an array of accessible opportunities for Island residents, including job skills training, college training courses and enrichment classes for life-long learning. This article level-funds this account from the previous year.

**Finance and Advisory Board Recommendation: -yes, -no**

**Article 29.** To see if the Town will vote to raise and appropriate the sum of \$28,316 (twenty-eight thousand three hundred sixteen dollars) to be paid to the Martha’s Vineyard Regional High School District as the Town’s share of the costs of the District’s capital project for the replacement of the dust collection system in Building Trades, including without limitation design, engineering, installation and any other costs incidental and relative thereto, provided, however, that this appropriation shall not be effective unless each of the other member Towns of the District approve a corresponding appropriation for their respective share of the total project costs; or to take any other action relative thereto:

**Martha’s Vineyard Regional School Committee**

**Executive Summary** The total cost of the dust collection system replacement project is \$225,000 which the District hopes to partially fund through a matching grant of \$100,000; the application for the matching grant requires appropriation by the member Towns of their share of the costs of the project prior to the District’s application for the grant; as such, the Member Towns are being asked to appropriate funds for their portion of the total cost of the project in advance of the District’s receipt of the grant.

**Finance and Advisory Board Recommendation: -yes, -no**

**Article 30.** To see if the Town will vote to fix the compensation of full time and part time elected officials of the Town as provided by MGL Chapter 41, § 108, as amended, for the twelve month period from July 1, 2020 through June 30, 2021 as follows:

Board of Selectmen, Chair	\$ 4,500
Selectmen, Members	\$ 3,000 each
Board of Assessors	\$ 1,000 each
Constables	\$ 500 each
Town Clerk	\$ 88,721.07
Tree Warden	\$ 1,500;

or take any other action relative thereto.

**Board of Selectmen**

**Executive Summary:** This Article establishes the compensation of elected officials for the fiscal year starting July 1, 2019.

**Finance and Advisory Board Recommendation: 6-yes, 1-no**

**Article 31.** To see if the Town will vote to elect the following Town Officers on the official ballot:

- Two Board of Selectmen for 3 Years
- One Town Clerk for 3 Years
- One Board of Health Member for 3 Years
- One Park Commissioner for 3 Years
- One Cemetery Commissioner for 3 Years
- One Constable for 3 Years
- One School Committee Member for 3 Years
- One Planning Board Member for 5 Years
- Three Finance and Advisory Committee Members for 3 Years
- One Finance and Advisory Committee Member for 1 Year
- One Wastewater Commissioner for 3 Years
- One Water District Commissioner for 3 Years

Questions:

Question 1.

Shall the Town of Oak Bluffs be allowed to assess  
\_\_\_\_\_Yes \_\_\_No

**Board of Selectmen**

**Executive Summary:** This article establishes the local elective offices and Questions to appear on the Official Ballot of the Town Election to be held on April 16, 2020 pursuant to this warrant.

**Article 32.** To see if the Town will vote to adopt the Massachusetts Stretch Building Code as set forth in 780 CMR 115.AA, or take any other action relative thereto.

**Energy Committee**

**Board of Selectmen**

**Executive Summary:** This Article seeks to adopt the Stretch Code of the Massachusetts Building Code as a prerequisite to making an application with the Executive Office of Environmental and Energy Resources for Green Community Status.

**Finance and Advisory Board Recommendation: -yes, -no**

**Article 33.** To see if the Town will raise and appropriate the sum of \$56,518.27 (Fifty-six thousand, five hundred eighteen dollars and twenty-seven cents) as the Town’s proportionate share of the fiscal year 2020 costs of system user maintenance for the Dukes County Regional Emergency Communications Center, or take any other action related thereto.

**Board of Selectmen**

**Executive Summary:** This Article funds the Town’s share of the maintenance of the grant-funded improvements to the Regional Emergency Communications System. The proportionate share is based on a formula derived by combining on an equal basis an equal share for each Island Town and call volume for each Town.

**Finance and Advisory Board Recommendation:** -yes, -no

**Article 34.** To see if the Town will vote to raise and appropriate the sum of \$75,000 (Seventy-five thousand dollars) to fund the Town’s share of extraordinary special education costs for residential placement from the Oak Bluffs School, or take any other action relative thereto.

**Selectmen**

**Oak Bluffs School Committee**

**Executive Summary:** This article funds the Town’s share of special education costs for residential placement of a student from the Oak Bluffs School.

**Finance and Advisory Board Recommendation:** -yes, -no

**Article 35.** To see if the Town will vote to amend the Oak Bluffs Zoning By-law governing Solar By Right by adopting the following language, or take any other action relating thereto.

**As-of-Right Zoning Bylaw:**

**Allowing Use of Large-Scale Ground-Mounted Solar Photovoltaic Installations**

#### 1.0 PURPOSE

The purpose of this bylaw is to promote the creation of new large-scale ground-mounted photovoltaic installations by providing standards for the placement, design, construction, operation, monitoring, modification, maintenance and removal of such installations that address public safety, minimize impacts on scenic, natural and historic resources and provide adequate financial assurance for the eventual decommissioning of such installations.

The provisions set forth in this section shall apply to the construction, operation, and/or repair of the large-scale ground-mounted solar photovoltaic installations.

#### DISTRICT BOUNDARIES (DESIGNATED AREA)

The large-scale ground-mounted solar photovoltaic installation district shall be described as follows: Town of Oak Bluffs, Map 29, Parcels 155, 156, 157, 161, 164 and 165.

#### 1.1 APPLICABILITY

This section applies to large-scale ground-mounted solar photovoltaic installations proposed to be constructed after the effective date of this section. This section also pertains to physical modifications that materially alter the type, configuration, or size of these installations or related equipment. This section does not apply to solar photovoltaic installations that are smaller than 250kW or those which are not ground mounted.

#### 1.2 PERMITTED USE

## A. Solar Installations

### 2 DEFINITIONS

**Solar Installation** means a large-scale ground-mounted solar photovoltaic system that is structurally mounted on the ground and is not roof mounted, that has a minimum rated nameplate capacity of 250kW (DC) or more (where the nameplate capacity is the maximum rated output of electrical power production of the photovoltaic system in direct current).

**As-of-Right Siting:** As-of-Right shall mean that the development may proceed without the need for a special permit, variance, amendment, waiver, or other discretionary approval. As-of-right development may be subject to site plan review to determine conformance with local zoning ordinances or bylaw. Projects cannot be prohibited, but can be reasonably regulated by the inspector of buildings, building commissioner or local inspector, or if there is none in a town, the board of selectman, or person or board designated by local ordinance or bylaw.

**Building Inspector:** The inspector of buildings, building commissioner, or local inspector or person or board designated by local ordinance or bylaw charged with the enforcement of the zoning ordinance.

**Building Permit:** A construction permit issued by an authorized building inspector; the building permit evidences that the project is consistent with the state and federal building codes as well as local zoning bylaws, including those governing ground-mounted large scale solar photovoltaic installations.

**Designated Location:** The location(s) designated by (the community's local legislative body), in accordance with the Massachusetts General Laws Chapter 40A, Section 5, where ground-mounted large scale solar photovoltaic installations may be sited as-of-right. Said location(s) (is/are) shown on a Zoning Map 29, Parcels 155, 156, 157, 161, 164 & 165 pursuant to Massachusetts General Laws Chapter 40A, Section 4. This map is hereby made a part of the Zoning Bylaw and is on file in the Office of the (Town/City) Clerk.

**Large-Scale Ground-Mounted Solar Photovoltaic Installation:** A solar photovoltaic system that is structurally mounted on the ground and is not roof-mounted, and has a minimum nameplate capacity of 250kW DC.

**On-Site Solar Photovoltaic Installation:** A solar photovoltaic installation that is constructed at a location where other uses of the underlying property occur.

**Rated Nameplate Capacity:** The maximum rated output of electrical power production of the Photovoltaic system in Direct Current (DC).

**Site Plan Review:** Review by the Site Plan Review Authority to determine conformance with local zoning ordinances or bylaws.

**Site Plan Review Authority:** For purposes of this bylaw, Site Plan Review Authority refers to the body of local government designated as such by the municipality.

**Zoning Enforcement Authority:** The person or board charged with enforcing the zoning ordinances or bylaws.

### **3.0 GENERAL REQUIREMENTS FOR ALL LARGE-SCALE SOLAR POWER GENERATION INSTALLATIONS**

The following requirements are common to all solar photovoltaic installations to be sited in designated locations.

#### **Compliance with Laws, Ordinances and Regulations:**

The construction and operation of all large scale solar photovoltaic installations shall be in compliance with all applicable local, state and federal requirements, including but not limited to all applicable safety, construction, electrical and communications requirements. All buildings and fixtures forming part of a solar photovoltaic installation shall be constructed in accordance with the State Building Code.

#### **Building Permit:**

No large scale solar photovoltaic installation shall be constructed, installed or modified without first obtaining a building permit.

#### **Fees:**

The application for a building permit for a large scale solar photovoltaic installation must be accompanied by the fee required for a building permit.

#### **Site Plan Review:**

Ground-mounted large scale solar photovoltaic installations with 250kW or larger of rated nameplate capacity shall undergo site plan review by the Planning Board prior to construction, installation, or modification as provided in this section.

#### **General:**

All plans and maps shall be prepared, stamped and signed by a Professional Engineer licensed to practice in Massachusetts.

#### **Required Documents:**

Pursuant to the site plan review process, the project proponent shall provide the following documents:

A project summary, together with a site plan showing:

property lines and physical features, including roads, for the project site;

proposed changes to the landscape of the site, grading, vegetation clearing and planting, exterior lighting, screening vegetation or structures; and the zoning district designation for the parcel(s) of land comprising the project site;

blueprints or drawings of the solar photovoltaic installation signed by a professional engineer licensed to practice in the Commonwealth of Massachusetts showing the proposed layout of the system (including the location of each item of electrical equipment) and any potential shading from nearby structures;

one-or three-line electrical diagram detailing the solar photovoltaic installation, associated components and the electrical interconnection methods, with all National Electrical Code compliant disconnects and overcurrent devices;

Documentation of the major system components to be used, including the PV panels, mounting system, and inverter;

Name, address, and contact information for the proposed installer;

Name, address, phone number, and signature of the applicant(s), any agent(s) representing the applicant(s), and the owner(s)/developer(s) if the applicant is not the owner or the developer.

Such data must be provided for all co-applicants and co-owners, if any;

Description, with accompanying documentation, of proposed access control arrangements for the project site both for the construction phase and the operation of the installation thereafter;

Zoning District designation for the parcel(s) of land comprising the project site. (submission of a copy of a zoning map with the parcel(s) identified is suitable for this purpose.

Proof of liability insurance, including an estimate of the total costs associated with decommissioning the Solar Installation in accordance prepared by a qualified engineer, which costs shall include a mechanism for calculating increased costs due to inflation and potential regulatory changes; and

A public outreach plan, including a project development timeline, which indicates how the applicant will inform abutters and the community. All plans, maps, blueprints and drawings shall be prepared, stamped and signed by a Professional Engineer licensed to practice in Massachusetts.

The Planning board may waive documentary requirements as it deems appropriate.

#### Site Control:

The project proponent shall submit documentation of actual or prospective access and control of the project site sufficient to allow for construction and operation of the proposed solar photovoltaic installation.

#### Operation & Maintenance Plan:

The project proponent shall submit a plan for the operation and maintenance of the large-scale ground mounted solar photovoltaic system, which shall include measures for maintaining safe access to the installation, storm water controls, as well as general procedures for operational maintenance of the installation.

## Utility Notification

No large scale ground mounted solar photovoltaic installation shall be constructed until evidence has been given to the Planning Board that the utility company that operates the electrical grid where the installation is to be located has been informed of the solar photovoltaic installation owner or operators intent to install a interconnected customer-owned generator. Off grid systems shall be exempt from this requirement.

### 3.8 Setbacks:

For large scale ground mounted solar photovoltaic installations, front, side and rear setbacks shall follow local guidelines. If any portion of the lot abuts a Conservation-Recreation or Residential District, the front, side or rear setbacks shall not be less than 50 feet.

#### 3.8.1 Appurtenant Structures:

All appurtenant structures to large scale ground mounted solar photovoltaic installations shall be subject to reasonable regulations concerning the bulk and height of structures, lot area, setbacks, open space, parking and building coverage requirements. All such appurtenant structures, including but not limited to, equipment shelters, storage facilities, transformers and substations, shall be architecturally compatible with each other. Whenever reasonable, structures should be shaded from view by vegetation and/or joined or clustered to avoid adverse visual impacts.

### 3.9 Design Standards:

#### 3.9.1 Lighting:

Lighting of large-scale ground mounted solar photovoltaic installations shall be consistent with local, state and federal law. Lighting of other parts of the installation, such as appurtenant structures, shall be limited to that required for safety and operational purposes, and shall be shielded from abutting properties. Where feasible, lighting of the installation shall be directed downward and shall incorporate fully cut-off fixtures to reduce light pollution.

#### 3.9.2 Signage:

Signs on large scale ground mounted solar photovoltaic installations shall comply with the town sign bylaw and shall be required to identify the facilities owner and operator, if different, and provide a 24-hour emergency contact phone number.

The solar photovoltaic installation shall not be used for displaying any advertising except for reasonable identification of the manufacturer or operator of the solar photovoltaic installation.

#### 3.9.3 Utility Connections:

Reasonable efforts, as determined by the Planning Board, shall be made to place all utility connections from the solar photovoltaic installation underground, depending on appropriate soil conditions, shape, and topography of the site and any requirements of the utility provider. Electrical transformers for utility interconnections may be above ground if required by the utility provider.

#### 3.9.4 Noise:

The Planning Board may require some or all associated electrical equipment to be located in a sound-insulating enclosure to reduce acoustic noise. The location of the enclosure must be

approved by the Planning Board. Any such equipment which the Board does not require to be so located must comply with the provisions of the bylaw. The Board may also require that the applicant perform and provide the results of a sound impact assessment.

### 3.10 Safety and Environmental Standards:

#### 3.10.1 Emergency Services:

The large scale solar photovoltaic installation owner or operator shall provide a copy of the project summary, electrical schematic, and site plan to the local fire chief. Upon request the owner or operator shall cooperate with local emergency services in developing an emergency response plan. All means of shutting down the installation shall be clearly marked. The owner or operator shall identify and provide contact details for the person responsible for public inquiries and shall update this information throughout the life of the installation, as required.

#### 3.10.2 Land Clearing, Soil Erosion and Habitat Impacts:

Clearing of natural vegetation shall be limited to what is necessary for the construction, operation and maintenance of the large-scale ground mounted solar photovoltaic installation or what is otherwise prescribed by applicable laws, regulations, and bylaws.

### 3.11 Monitoring and Maintenance:

#### 3.11.1 Solar Photovoltaic Installation Conditions:

The large-scale ground mounted solar photovoltaic installation owner or operator shall monitor access to and safety of the site and shall maintain the facilities in good condition. Maintenance shall include, but not be limited to, painting, structural repairs, integrity of security measures, and landscape maintenance. Site access shall be maintained to a level acceptable to the local Fire Chief and Emergency Medical Services. The owner or operator shall be responsible for the cost of maintaining the installation and site and any access road(s), unless accepted as a public way.

#### 3.11.2 Modifications:

All material modifications to a solar photovoltaic installation made after issuance of the required building permit shall require approval by the Planning Board.

### 3.12 Decommissioning Requirements:

#### 3.12.1 Discontinuance of Operations:

Any Solar Installation that has reached the end of its useful life shall be decommissioned. The owner or operator shall notify the Planning Board by certified mail of the proposed date of discontinued operations and plans for decommissioning. The owner shall complete decommissioning of the installation no more than 150 days after the proposed date of discontinued operations. Decommissioning shall consist of:  
physical removal of the Solar Installation, all structures, equipment, security barriers and transmission lines from the site;

disposal (including recycling to the extent possible) of all solid and hazardous waste in accordance with local, state, and federal waste disposal regulations; and stabilization or re-vegetation of the site as necessary to minimize erosion. The Planning Board may allow the owner or operator to leave landscaping or designated below-grade foundations in order to minimize erosion and disruption to vegetation.

**3.12.2 Abandonment:**

Absent notice of a proposed date of decommissioning or written notice of extenuating circumstances, the Solar Installation shall be considered abandoned when it fails to operate for more than one year without the written consent of the Planning Board. The owner of an abandoned Solar Installation must complete the decommissioning of the installation within 150 days of the date the installation has been deemed abandoned.

**3.12.3 Lease Expiry:**

If, upon expiry of any term of the ground lease for the Solar Installation, the lease is not renewed, the owner of the Solar Installation must complete the decommissioning of the installation within 150 days of the expiry of the lease.

**3.12.4 Failure to Decommission:**

If the owner of the Solar Installation fails to complete the decommissioning as required, the Town may enter the property and physically remove the installation and otherwise complete the decommissioning.

**3.12.5 Financial Surety:**

The owner of a Solar Installation shall provide a form of surety, either through escrow account, bond or otherwise, to cover the cost of decommissioning in the event the Town must decommission the installation. The Planning Board shall determine the amount and form of the surety. Such surety will not be required for Town-or State-owned facilities, or take any other action relative thereto.

**Planning Board**

**Executive Summary:** This Article amends the Town Zoning Bylaw by creating new regulations for Solar Development bylaw that are in compliance with the Commonwealth of Massachusetts standards for receiving Green Community status.

**Two-Thirds Majority**

**Article 36.** To see if the Town will vote to deem Chapter 3 section 3 “At Large” from allowing the use of “First Call Command” on public property to be null and void due to the repeated violations and lack of enforcement (stated in Chapter 3 Section 9b). In exchange, ALL domestic animals must be on a restraint at all times while on ALL public property. And to direct the Town of Oak Bluffs Board of Selectmen to not issue any further bylaws and to take any other action relative thereto.

**PETITION ARTICLE**

**Article 37.** To see if the town will vote to end the wasteful spending of tax dollars and direct the Selectmen of the Town of Oak Bluffs to withdraw any current or future appeals of the December 26, 2019 Land Court decision (Case #000139) with the Zarba's.

**PETITION ARTICLE**

**Executive Summary:** (submitted by petitioner) Six months *after* the Zarba's completed their permitted and approved guest home the Town's Attorney created a competing survey which allegedly created a 26" setback issue. The Building Inspector has withheld the Final Certificate of Occupancy for over three years based on the alleged set back violation. After a 3 day trial and a 10 month deliberation The Massachusetts Land Court ruled that the Town's new survey is in correct – and the ZBA decision to uphold the building inspectors decision was "built on untenable grounds." The OB Selectmen have approved hundreds of thousands of tax dollars to support this legal case in an attempt to intimidate the Zarba's to surrender their property rights. Even if the Town were to prevail on appeal, there is no social or economic gain for the Town and the Town would lose more land than it would gain.

**Article 38 .** to see if the Town will vote to approve the (following) non-binding resolution, or take any action relative thereto:

**Resolution to Support the Voluntary Elimination of Polystyrene**

WHEREAS polystyrene constitutes a human health risk as it is the only plastic used in food packaging that is composed of the chemical styrene, likely a human carcinogen, which leaches into food and beverages especially when in contact with heat, oil or acid;

WHEREAS products made of polystyrene also cause harm to marine and terrestrial wildlife through entanglement and ingestion; exacerbate climate change due to hydrofluorocarbon (HFC) emissions during manufacturing; and, in the foam form, are not recyclable and contaminate our recycling stream;

WHEREAS the Town believes it is important to protect the health of its citizens and the unique natural beauty and irreplaceable natural resources of the Town and given that inexpensive, safe alternatives to polystyrene are easily obtained;

NOW THEREFORE, we express our support for voluntary action on the part of organizations and businesses in the Town providing goods, food or services to stop selling, distributing, or otherwise making available the following products made from polystyrene (with the plastic recycling code #6), including Styrofoam R:

- plates, cups, bowls, trays, cartons, containers, "clamshells", lids, straws, stirrers, cutlery/utensils, and coolers used for serving, consuming, transporting, or packaging food or beverages
- new packing fill such as packing 'peanuts' and molded and rigid sheet packing material

**Article 39.** To see if the Town will vote to enact the following general Bylaw:

**Plastic Water and Soft Drink Bottle Bylaw**

**Section 1: Findings and Purpose**

Water and soda bottles made of plastic are hazardous to health, economy, and the environment. The purpose of this bylaw is to restrict the sale and distribution of such bottles.

For example:

Plastic bottle waste is overwhelming society's ability to manage it. Americans discard an estimated 30 million tons of plastic annually, with only 8 percent recycled.

Chemical components of plastic are detected in biological systems, including human beings. Exposure comes through food, water, and clothing, and has been associated with a range of health effects.

More than 8 million tons of plastic flows into our oceans annually, impacting wildlife and breaking down into smaller and smaller pieces, called micro-plastics.

Micro-plastics are found in the fish and shellfish we eat, and in the bottled water we drink.

Action is occurring worldwide to address this problem. Regionally, Nantucket and several MA towns have banned plastic water bottles.

Action on Martha's Vineyard includes placement of water bottle refill stations in every school and in public places. More are planned.

This Island community has an opportunity to provide leadership to reduce reliance on plastic. It is the right thing to do for the sake of our *food*, our water, our health, and our planet.

The towns of West Tisbury, Chilmark and Aquinnah have all voted in favor of this bylaw which will take *effect* in those towns on May 1, 2020 (a year earlier).

**Section 2: Regulated Conduct**

It shall be unlawful to sell or distribute (a) non-carbonated, unflavored water, and (b) soft drinks in plastic (including polyethylene terephthalate - PET) bottles of less than 34 ounces in the Town of Oak Bluffs. For the purposes of this bylaw, 'soft drink' means any beverage containing carbonated water, a sweetener (including fruit juice) and/or a flavoring.

Sales or distribution of drinking water in plastic bottles occurring subsequent to a declaration (by the Emergency Management Director or other duly authorized Town, County, Commonwealth or Federal official) of an emergency affecting the availability

and/or quality of drinking water to residents of the Town shall be exempt from this bylaw until seven days after the declaration has ended.

**Section 3: Enforcement Process and Violations**

Enforcement of this bylaw shall be the responsibility of the Board of Selectmen or its designee(s). The Board of Selectmen shall determine the inspection process and shall incorporate the process into other Town duties as appropriate.

Any person, individually or by his servant or agent, who violates any provision of this bylaw may be penalized by a non-criminal disposition pursuant to G.L. Chapter 40, Section 21 D and the Town's non-criminal disposition bylaw. The following penalties apply:

first violation: written warning

second violation: \$50 fine

third and subsequent violations: \$100 fine

Each day the violation continues constitutes a separate violation.

**Section 4. Suspension of the Bylaw**

4.1 If the Board of Selectmen determines that the cost of implementing and enforcing this bylaw has become unreasonable, they shall conduct a Public Hearing to inform the citizens of such costs. Subsequent to the Public Hearing, the Board of Selectmen may continue this bylaw in force or may suspend it permanently or for such length of time as they may determine.

**Section 5: Effective Date**

5.1 This bylaw takes effect on May 1, 2021

**PETITION ARTICLE**

**Article 40.** To See if the Town will vote to adopt the following bylaw, or take any other action relative thereto.

**Plastics Reduction and Mitigation Bylaw**

**Section 1: Purpose**

The purpose of this bylaw is to create a balanced approach between environmental stewardship and the economic impact in our community. Furthermore, to provide an opportunity to lead cooperatively and productively to protect our aquifers, marine life, the Town's unique natural beauty, historical character, irreplaceable natural resources, local economy and improve the quality of life for the citizens of the Town now and for future generations.

**Section 2: Findings**

2.1 Reducing plastic usage and incorporating alternatives that utilize compostable, recycled and recyclable material are the most effective management tools to mitigate plastic pollution and balance economic impact to the Town. Plant based alternatives are preferred to polyethylene terephthalate (PET) that is predominantly available.

2.2 Symbolic “feel good” bans that selectively target one product over another are not the answer and fail to adequately protect the environment. They simply shift the environmental impact from one product or material to another.

2.3 Chemical composition and the ability of a substance to biodegrade are meaningful and useful criteria to focus on, including but not limited to standards set by ASTM International, when establishing public policy that is intended to improve environmental stewardship, reduce the cumulative impact of litter, encourage composting and other forms of recycling, and otherwise anticipate environmental and economic impacts.

2.4 Cultural shifts come voluntarily from citizens after education and cooperation rather than government bans and prohibitions.

### Section 3: Appointment of Committee

3.1 The Board of Selectmen shall appoint a seven member Committee for the term of one year, and annually thereafter for the term of two years from the first day of April or until successors shall be appointed. Vacancies may be filled at any time by the Selectmen, and until filled the remaining committee members shall exercise the powers granted by the Board of Selectmen. The Committee is empowered and created pursuant to Oak Bluffs Town Bylaws Chapter XX  
BOARDS AND COMMITTEES.

3.2 The Board of Selectmen shall direct the Committee to recommend an action plan by May 2021 that incrementally manages plastic reduction and mitigation in the Town over a multi-year time frame. The Committee shall make a written report to the Selectmen annually on or before the tenth day of May and shall include therein a statement of anticipated environmental and economic impacts, together with such recommendations as may be deemed proper.

**Article 41** .To see if the Town will vote to remove itself from the M.V. Land Bank, or take any action thereto:

### **PETITION ARTICLE**

## **APPENDIX A**

## APPENDIX B

## **APPENDIX C**

HEREIN FAIL NOT AND GIVE PUBLIC NOTICE BY CAUSING THIS NOTICE TO BE POSTED IN TWO (2) OR MORE PLACES IN THE TOWN AT LEAST FOURTEEN (14) DAYS BEFORE THE TIME OF SAID MEETING AND MAKE DUE RETURN OF THIS WARRANT WITH YOUR DOINGS TO THE TOWN CLERK AT THE TIME AND PLACE SPECIFIED.

GIVEN UNDER OUR HANDS THIS \_\_\_\_\_ DAY OF MARCH, 2020.

\_\_\_\_\_  
Brian Packish, Chairman

\_\_\_\_\_  
Jason Balboni

\_\_\_\_\_  
Michael J. Santoro

\_\_\_\_\_  
Gail M. Barmakian

\_\_\_\_\_  
Gregory A. Coogan

BOARD OF SELECTMEN  
TOWN OF OAK BLUFFS

PURSUANT TO THE FOREGOING INSTRUCTIONS, I HEREBY NOTIFY AND WARN THE INHABITANTS OF THE TOWN OF OAK BLUFFS, QUALIFIED TO VOTE AS EXPRESSED IN THIS WARRANT TO VOTE AT THE TIME AND PLACE SPECIFIED.

Attest:

\_\_\_\_\_  
Constable

OFFICER'S RETURN

COUNTY OF DUKES COUNTY, ss

IN ACCORDANCE WITH THE FOREGOING INSTRUCTIONS, I HEREBY CERTIFY THAT I DID ON THE \_\_\_\_\_ DAY OF MARCH, 2020 GIVE PUBLIC NOTICE BY CAUSING ATTESTED COPIES OF THIS WARRANT TO BE POSTED IN TWO (2) OR MORE PLACES IN THE TOWN OF OAK BLUFFS, AND I HEREBY MAKE RETURN OF THIS WARRANT THIS \_\_\_\_\_ DAY OF MARCH 2020.

Attest:

\_\_\_\_\_  
Constable

**WARRANT FOR SPECIAL TOWN MEETING  
COMMONWEALTH OF MASSACHUSETTS**

**County of Dukes County, ss**

To either of the Constables in the Town of Oak Bluffs, Greeting:

In the name of the Commonwealth of Massachusetts, you are hereby directed to notify and warn the inhabitants of the Town of Oak Bluffs who are qualified to vote in Town Affairs and Elections, to assemble at the Martha's Vineyard High School Performing Arts Center, Edgartown-Vineyard Haven Road, Oak Bluffs, on Tuesday, April 14, 2020 at 7:00 PM in the evening, then and there to act upon the following articles:

**Article 1.** To see if the Town will transfer from Free Cash and/or other available funds the sum of \$142,975 (one hundred forty two thousand dollars) for the first interest payment on General Obligation Bond 14 for the School Roof and Renovation and other associated expenses.

**Board of Selectmen**

**Executive Summary:** This Article funds the first interest payment for the bonds sold to replace the Oak Bluffs School Roof and HVAC. Bonds were sold after the start of the fiscal year requiring a special town meeting vote to fund the first semiannual interest payment.

**Finance and Advisory Board Recommendation: -yes, -no.**

**Article 2.** To see if the Town will reaffirm and/or accept the provisions of Massachusetts General Laws (M.G.L.) Chapter 200A Section 9A relative to the disposition of abandoned funds by the Town.

**Board of Selectmen and Treasurer/Collector**

**Executive Summary:** M.G.L Chapter 200a §9A provides for an alternative procedure for the disposing of abandoned funds, known as Tailings, held in the custody of the town. As part of the adoption of our Financial Policy Manual, the tailings policy includes more efficient and expedited procedures for the disposing of these abandoned funds to the General Fund after there have been several attempts to notify the check recipient; however, such policies can only be enacted after the town meeting's adoption/reaffirmation of the acceptance of this statute.

**Finance and Advisory Board Recommendation: -yes, -no.**

**Article 3.** To see if the Town will vote to transfer from Free Cash the sum of \$40,000 (forty thousand dollars) for the purpose of funding the recruitment, and retention of full-time officer(s), with said funds to cover salary, benefits, academy costs uniforms and equipment and other related expenses, or take any other action relative thereto.

**Board of Selectmen**

**Executive Summary:** This article provides funds to assist the Police Department in on-boarding and training new Police Officers to assist in the recruitment and retention of qualified officers.

**Finance and Advisory Board Recommendation: -yes, -no**

**Article 4.** To see if the Town will vote to transfer from Free Cash the sum of \$50,000 (fifty thousand dollars) for the settlement of Workers Compensation claims, or take any other action

relative thereto.

**Board of Selectmen**

**Executive Summary:** This article provides funds to settle workers compensation claims. The Town self-insures for workers compensation and often these cases take years to resolve when employees are unable to return to work. The availability of funds for lump sum settlements when appropriate enable the Town to eliminate costly payments over time in favor of a smaller lump-sum settlement and can save a great deal of money for the Town

**Finance and Advisory Board Recommendation: -yes, -no**

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GIVEN UNDER OUR HANDS THIS \_\_\_\_\_ DAY OF MARCH, 2020.

\_\_\_\_\_  
Brian Packish, Chairman

\_\_\_\_\_  
Jason Balboni

\_\_\_\_\_  
Michael J. Santoro

\_\_\_\_\_  
Gail M. Barmakian

\_\_\_\_\_  
Gregory A. Coogan

BOARD OF SELECTMEN  
TOWN OF OAK BLUFFS

PURSUANT TO THE FOREGOING INSTRUCTIONS, I HEREBY NOTIFY AND WARN THE INHABITANTS OF THE TOWN OF OAK BLUFFS, QUALIFIED TO VOTE AS EXPRESSED IN THIS WARRANT TO VOTE AT THE TIME AND PLACE SPECIFIED.

Attest:

\_\_\_\_\_  
Constable

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Attest:

\_\_\_\_\_  
Constable



## **Town of Oak Bluffs Interim Fire-EMS Chief**

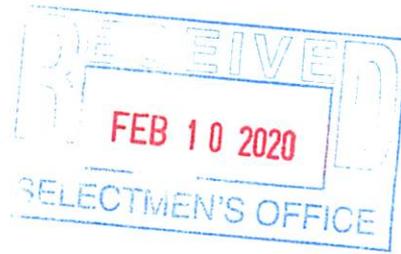
The Town of Oak Bluffs seeks qualified candidates for a full-time, interim appointment to lead a Department comprised of an active call firefighting division consisting of a Deputy Chief, 6 Captains, 11 Lieutenants and 35 call firefighters, and an ambulance transport system consisting of 2 Lieutenants/Paramedics, 4 paramedics, 4 EMTs and approximately 20 per diem and seasonal EMTs. The Department operates a single station with a total annual budget of \$2,196,696. Ambulance services include both local emergency service and transports from Martha's Vineyard Hospital to Boston Hospitals. The ideal candidate will possess a Bachelor's degree in Fire Science or a related field from an accredited college or university and at least 10 years of Massachusetts Fire/EMS service, with a career progression in supervisory roles. Knowledge of firefighting principles and equipment, emergency medical services, emergency management as well as financial, administrative and personnel management skills are required and an equivalent combination of education and experience may be acceptable. The Town also seeks a strong commitment to maintaining a mission-driven, proactive, responsive and ethical staff that is motivated and team-oriented. Please submit resumes by March 2, 2020 to [rwhritenour@oakbluffsma.gov](mailto:rwhritenour@oakbluffsma.gov). The fiscal year 2020 market equity range for this position is \$49.08- \$62.16/hour.

**MARTHA'S VINEYARD REGIONAL  
HIGH SCHOOL DISTRICT**

OFFICE OF THE TREASURER  
4 PINE STREET  
VINEYARD HAVEN, MA 02568  
508-693-2007, X22

February 6, 2020

Town Administrator  
Town of Oak Bluffs  
P.O. Box 1327  
Oak Bluffs, MA 02557



To the Town Administrator:

Enclosed please find two copies of the Martha's Vineyard Regional High School FY21 budget that was recertified on February 3, 2020. I am sending these copies directly to you and ask that you disburse them to the chairs of the Selectman and Finance Committees. If additional copies are needed or if the information should be sent to other personnel or committees, please feel free to call me. Thank you for your assistance in this matter.

Respectfully yours,

Handwritten signature of Marylee Schroeder in blue ink.

Marylee Schroeder  
Treasurer

Enclosures

Martha's Vineyard Regional High School District  
 Re-Certification of FY21 Budget  
 February 3, 2020

DESCRIPTION	FY21 AMOUNT						
Operating & Capital Budget							23,014,494.16
Charter School/School Choice Tuition							778,829.00
Less							
Chapter 70 State Aid							2,895,990.00
Chapter 71 Regional Transportation Aid							322,057.00
School Building Assistance Reimbursement							0.00
Other Revenues							355,011.07
E&D Offset							525,000.00
Net Amount for Assessments							19,695,265.09
<b>Town Apportionments</b>	<b>Aquinnah</b>	<b>Chilmark</b>	<b>Edgartown</b>	<b>Oak Bluffs</b>	<b>Tisbury</b>	<b>West Tisbury</b>	<b>Total</b>
(i) Required Minimum Local Contribution	172,685.00	456,381.00	2,294,241.00	2,272,162.00	2,106,456.00	1,233,463.00	8,535,388.00
(ii) Excess of NSS over Required Minimum	176,723.06	562,300.68	2,699,043.58	3,052,489.59	2,779,372.10	1,510,179.09	10,780,108.09
(iii) Transportation	6,473.18	20,596.48	98,863.12	111,809.48	101,805.47	55,316.27	394,864.00
(iii) Capital	8,318.11	26,466.73	127,040.30	143,676.53	130,821.26	71,082.07	507,405.00
(iii) Other Costs	40.98	130.40	625.93	707.90	644.56	350.22	2,500.00
<b>Gross Assessments</b>	<b>364,240.33</b>	<b>1,065,875.29</b>	<b>5,219,813.94</b>	<b>5,580,845.49</b>	<b>5,119,099.39</b>	<b>2,870,390.65</b>	<b>20,220,265.09</b>
Less E&D Offset	8,606.56	27,384.50	131,445.61	148,658.72	135,357.67	73,546.95	525,000.00
<b>FY21 Assessments Per Statutory Assmt Method</b>	<b>355,633.78</b>	<b>1,038,490.79</b>	<b>5,088,368.33</b>	<b>5,432,186.77</b>	<b>4,983,741.71</b>	<b>2,796,843.71</b>	<b>19,695,265.09</b>
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 2021  
RECERTIFIED: 2/03/20**

	EXPENDED 17-18	BUDGET 18-19	EXPENDED 18-19	BUDGET 19-20	RECERTIFIED 20-21	%	FY20 vs FY21 Variance
<b>ADMINISTRATION: SUPT/SHARED SERVICES</b>							
1	UNION SECRETARY	423.50	340.00	451.00	500.00	500.00	0.00
2	SALARY, SUPERINTENDENT	33,855.33	35,000.00	34,238.49	36,000.00	37,000.00	1,000.00
3	SALARY, ADMINISTRATIVE ASSISTANT	15,838.10	15,148.20	15,142.83	15,489.00	16,400.00	911.00
4	CRIMINAL HISTORY CHECKS						0.00
5	FINGERPRINTING	361.30	900.00	292.50	400.00	400.00	0.00
6	RESEARCH AND DEVELOPMENT	5,821.87	1,000.00	529.45	2,000.00	2,000.00	0.00
7	SUPERINTENDENT SEARCH						0.00
8	SUPT CONTRACTUAL TRAVEL	600.00	840.00	600.00	840.00	840.00	0.00
9	SUPT CONTRACTUAL CELLPHONE	240.00		240.00			0.00
10	ADVERTISING	156.23	300.00	200.84	200.00	200.00	0.00
11	POSTAGE	200.01	200.00	391.99	200.00	200.00	0.00
12	OFFICE SUPPLIES	1,869.78	2,200.00	2,055.46	2,000.00	2,000.00	0.00
13	COPIER SUPPLIES	215.22	260.00	170.53	260.00	260.00	0.00
14	COPIER LEASE	844.08	845.00	844.09	845.00	845.00	0.00
15	DUES AND SUBSCRIPTIONS	2,478.60	2,400.00	2,672.43	2,400.00	2,400.00	0.00
16	SALARY, SECRETARIES	35,634.24	36,647.31	35,880.81	44,543.05	45,881.27	1,338.22
17	SALARY, FINANCIAL ADMIN ASSISTANTS	30,214.90	30,344.00	31,855.88	33,454.00	32,166.40	(1,287.60)
18	SALARY, SECRETARY LONGEVITY	2,620.00	2,200.00	2,200.00	2,440.00	2,300.00	(140.00)
19	SO INCREMENTS HS & ELEM SHARED		5,361.60		8,694.60	4,261.19	(4,433.41)
20	SECRETARIAL WORKSHOPS		200.00		600.00	600.00	0.00
21	SO SECRETARIAL TRAVEL	23.72	30.00		400.00	400.00	0.00
22	SBA SALARY	24,892.62	24,999.00	24,995.42	25,561.40	26,072.60	511.20
23	SBA LONGEVITY	300.00	300.00	450.00	450.00	450.00	0.00
24	SBA WORKSHOPS	685.19	800.00	531.95	800.00	800.00	0.00
25	SBA CONTRACTUAL TRAVEL	360.00	360.00	360.00	360.00	360.00	0.00
26	GRANT COORDINATOR'S SALARY	8,162.79	4,634.60	7,043.36	10,400.00	10,400.00	0.00
27	GRANT COORDINATOR'S LONGEVITY	413.33	320.00				0.00
28	NETWORK ENHANCEMENT	269.99	200.00	359.99	200.00	200.00	0.00
29	EQUIPMENT PURCHASE	1,375.32	1,000.00	4,990.48	1,300.00	1,300.00	0.00
	<b>SUB-TOTAL FOR SUPT/SHARED SERVICES</b>	<b>167,856.12</b>	<b>166,829.71</b>	<b>166,497.50</b>	<b>190,337.05</b>	<b>188,236.46</b>	<b>-1.10%</b> <b>(2,100.59)</b>
<b>ADMINISTRATION: HIGH SCHOOL PROGRAMS</b>							
30	SCHOOL COMMITTEE SECRETARY	4,850.00	4,900.00	6,140.00	4,900.00	5,900.00	1,000.00
31	SAL, TREASURER	35,322.00	35,322.00	36,117.00	36,117.00	36,839.00	722.00
32	FINANCE MANAGER HS	100,963.00	100,963.00	103,235.00	103,235.00	105,300.00	2,065.00
33	PAYROLL PROCESSING	29,096.20	18,557.28	15,955.56	18,557.28	18,557.28	0.00
34	AUDIT	47,874.26	42,300.00	45,941.20	42,300.00	49,441.50	7,141.50
35	FINANCE PROFESSIONAL DEVELOPMENT	0.00	600.00	0.00	600.00	600.00	0.00
36	MANAGEMENT ASSISTANCE	12,731.90	12,200.00	11,902.11	12,200.00	12,200.00	0.00
37	TR/SC SUPPLIES AND MATERIALS	4,030.53	5,000.00	2,744.40	5,000.00	5,000.00	0.00
38	LEGAL SERVICES	56,979.10	35,000.00	39,319.75	35,000.00	40,000.00	5,000.00
	<b>SUB-TOTAL FOR HIGH SCHOOL PROGRAMS</b>	<b>291,846.99</b>	<b>254,842.28</b>	<b>261,355.02</b>	<b>257,909.28</b>	<b>273,837.78</b>	<b>6.18%</b> <b>15,928.50</b>
	<b>TOTAL ADMINISTRATION</b>	<b>459,703.11</b>	<b>421,671.99</b>	<b>427,852.52</b>	<b>448,246.33</b>	<b>462,074.24</b>	<b>3.08%</b> <b>13,827.91</b>
<b>INSTRUCTION: SUPT/SHARED SERVICES</b>							
39	ASCI SALARY	27,880.86	29,120.00	29,128.72	29,786.60	30,382.40	595.80
40	ASCI LONGEVITY		300.00	450.00	450.00	450.00	0.00
41	ASCI CONTRACTUAL TRAVEL		360.00	0.00	360.00	360.00	0.00
42	ASCI SUPPLIES	8.95					0.00
43	HEALTH EDUCATION COORDINATOR (ALL ISLAND)				7,402.80	16,055.50	8,652.70

**Martha's Vineyard Regional High School District**  
**Budget for Fiscal Year 2021**  
**RECERTIFIED: 2/03/20**

	EXPENDED 17-18	BUDGET 18-19	EXPENDED 18-19	BUDGET 19-20	RECERTIFIED 20-21	%	FY20 vs FY21 Variance	
44	HEALTH EDUCATION CONTRACTUAL (ALL ISLAND)			19,784.00	10,080.29		(9,703.71)	
45	ELL DIRECTOR SALARY	21,541.61	21,541.60	22,026.19	22,026.20	24,000.00	1,973.80	
46	ELL CONTRACTUAL TRAVEL	360.00	360.00	360.00	360.00	360.00	0.00	
47	ELL CONTRACTUAL SERVICES (Translations)	182.00	200.00	877.17	200.00	200.00	0.00	
48	ELL SUPPLIES	90.48	200.00	57.11	200.00	200.00	0.00	
49	ELL WORKSHOPS	602.98	600.00	164.67	600.00	600.00	0.00	
50	SPED ADMIN SALARY	26,237.59	26,480.00	26,828.03	26,828.00	27,364.60	536.60	
51	SPED ADMIN LONGEVITY		0.00				0.00	
52	SPED SEC SALARY	12,306.80	12,735.59	13,104.39	12,742.45	13,322.20	579.75	
53	SPED SECRETARY LONGEVITY	420.00	420.00	420.00	420.00	420.00	0.00	
54	SPED POSTAGE EXPENSE	200.00	200.00	318.83	200.00	200.00	0.00	
55	SPED ADMIN SUPPLIES	400.03	400.00	392.76	400.00	400.00	0.00	
56	SPED TRAVEL		580.00		580.00	580.00	0.00	
57	SPED COMPUTER LICENSE & SUPPORT	1,075.20	1,500.00	1,233.52	1,500.00	1,500.00	0.00	
58	SPED CONTRACTUAL TRAVEL	360.00		360.00			0.00	
59	SPED ADMIN CONTR CELLPHONE						0.00	
60	SHARED SERVICES COORD. SALARY	19,999.97		20,450.00			0.00	
61	SHARED SERVICES COORD. - CONTRACTUAL						0.00	
62	SHARED SERVICES COORD. LONGEVITY						0.00	
63	SHARED SERVICES COORD TRAVEL	121.27					0.00	
64	BCBA SALARIES		20,000.00		20,450.00	21,600.00	1,150.00	
65	SPEECH TEACHER SALARY	94,897.27	109,281.04	108,847.08	88,405.84	83,888.20	(4,517.64)	
66	SPEECH TEACHER LONGEVITY						0.00	
67	SPEECH SUMMER PROGRAM	1,810.89	2,600.00	1,747.96	2,000.00	2,000.00	0.00	
67A	SPEECH CONTRACTUAL			480.00			0.00	
68	SPEECH SUPPLIES & EXPENSES	68.71	200.00	200.10	200.00	200.00	0.00	
69	ASCI SITE-BASED COORDINATORS						0.00	
70	ASCI WORKSHOPS	2,080.00	300.00	660.00	300.00	300.00	0.00	
71	SPED ADMIN WORKSHOPS	180.91	200.00	199.77	200.00	200.00	0.00	
72	PROFESSIONAL ENHANCEMENT	17,600.00	17,600.00	17,158.23	17,600.00	21,000.00	3,400.00	
73	ISLAND-WIDE LRPC	1,684.66	6,000.00	3,380.17	6,000.00	6,000.00	0.00	
73A	ISLAND-WIDE LRPC MENTORS			748.76			0.00	
74	SPED STAFF MILEAGE REIMB	1,234.15	2,200.00	1,420.32	2,200.00	2,200.00	0.00	
75	FELIX NECK PROGRAM	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	0.00	
76	ISLAND-WIDE PHYSICIAN	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	0.00	
77	SHARED MILEAGE REIMBURSEMENT	438.90	700.00	362.76	700.00	700.00	0.00	
78	PSYCHOLOGISTS SALARIES - SPED	52,621.63	60,475.40	53,187.59	54,379.60	57,938.60	3,559.00	
79	PSYCHOLOGISTS LONGEVITY - SPED	1,600.00	1,150.00	850.00	850.00	850.00	0.00	
80	PSYCHOLOGISTS CONTRACTUAL - SPED	1,945.16		228.99			0.00	
81	PSYCHOLOGISTS SUPPLIES - SPED	44.00	100.00	198.38	100.00	100.00	0.00	
82	MVALP ADMIN SALARY	1,000.00	1,000.00	999.97	1,000.00	1,000.00	0.00	
83	MVALP OTHER COSTS	2,206.47	300.00	299.58	300.00	300.00	0.00	
84	SUMMER PSYCHOLOGISTS SALARIES - SPED		0.00				0.00	
	<b>SUB-TOTAL SUPT/SHARED SERVICES</b>	<b>295,300.49</b>	<b>321,203.63</b>	<b>311,241.05</b>	<b>322,625.49</b>	<b>328,851.79</b>	<b>1.93%</b>	<b>6,226.30</b>
	<b>INSTRUCTION: HIGH SCHOOL PROGRAMS</b>							
85	SECRETARIES, PRIN.	238,235.50	247,420.98	289,366.00	268,121.73	277,185.93	9,064.20	
86	PRINCIPAL'S SALARY	151,410.00	151,140.00	154,817.00	154,817.00	157,913.00	3,096.00	
87	ADMIN ASST/PRINCIPAL	66,123.00	65,000.00	66,463.00	66,463.00	67,792.00	1,329.00	
88	HS SCHEDULER	76,269.00	76,269.00	77,985.00	77,985.00	79,545.00	1,560.00	
89	SECRETARIES LONGEVITY	5,800.00	3,700.00	4,200.00	5,800.00	5,800.00	0.00	
90	HS SCHEDULER LONGEVITY	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	0.00	

**Martha's Vineyard Regional High School District**  
**Budget for Fiscal Year 2021**  
**RECERTIFIED: 2/03/20**

	EXPENDED 17-18	BUDGET 18-19	EXPENDED 18-19	BUDGET 19-20	RECERTIFIED 20-21	%	FY20 vs FY21 Variance
91	ADMINISTRATORS LONGEVITY	4,500.00	6,600.00	1,500.00	8,350.00	9,850.00	1,500.00
92	OFFICE EQUIPMENT & REPAIR	4,426.11	11,000.00	7,563.06	7,500.00	7,500.00	0.00
93	ADVERTISING	5,113.72	12,000.00	7,043.16	7,000.00	7,000.00	0.00
94	ADMINISTRATIVE PROFESSIONAL DEVELOPMENT	12,632.83	16,000.00	20,034.00	16,000.00	16,000.00	0.00
95	POSTAGE - PRINCIPAL'S OFFICE	10,107.00	11,000.00	7,346.54	11,000.00	11,000.00	0.00
96	PRINCIPAL'S R&D	6,000.00	10,000.00	8,999.00	9,000.00	9,000.00	0.00
97	STUDENT WORK/LEADERSHIP PROGRAM	2,548.28	15,000.00	5,923.04	5,000.00	7,000.00	2,000.00
97A	STUDENT ACTIVITIES (GENERAL FUND)					8,000.00	8,000.00
98	NEASC EVALUATION	4,165.00	4,000.00	3,775.00	4,000.00	4,000.00	0.00
99	PRINCIPAL'S OFFICE SUPPLIES	12,631.91	10,880.00	12,321.94	9,600.00	12,300.00	2,700.00
100	OFFICE COMPUTER SUPPLIES	0.00	3,000.00	183.60	1,500.00	1,500.00	0.00
101	TRAVEL PRINCIPAL'S OFFICE	0.00	300.00		0.00	0.00	0.00
102	PRINCIPAL'S OTHER EXPENSE	16,310.75	15,000.00	14,926.06	12,500.00	12,500.00	0.00
103	OFFICE COMPUTER HS PRINC.	3,208.00	7,000.00	2,849.05	6,000.00	5,000.00	(1,000.00)
104	ASST PRINCIPAL'S SALARY	121,463.00	121,463.00	191,997.84	101,000.00	110,000.00	9,000.00
104A	SAL, DIR OF STUDENT AFFAIRS				80,000.00	98,000.00	18,000.00
105	NON CONTRACT STIPENDS	39,025.00	20,000.00	33,907.50	20,000.00	33,900.00	13,900.00
106	SALARY INCREMENTS SC	0.00	0.00	0.00	0.00	0.00	0.00
107	SALARY INCREMENTS NON-CONTRACT	1,217.82	42,000.00	0.00	42,000.00	42,000.00	0.00
108	SAL SPED THERAPEUTIC PROGRAM COUNSELOR	53,696.50	55,173.38	55,174.50	56,387.32	57,543.23	1,155.92
109	HS SPED SECRETARY	59,023.00	60,498.17	61,112.00	62,456.21	63,887.28	1,431.07
110	SPED DIRECTOR	113,612.00	113,612.00	116,168.00	115,168.00	118,491.00	3,323.00
111	SPED DIRECTOR LONGEVITY	1,500.00	1,500.00	2,250.00	2,250.00	2,250.00	0.00
112	SPED DIRECTOR CONTRACTUAL TRAVEL	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	0.00
113	CTE COORDINATOR SALARY	121,463.00	121,463.00	124,196.00	124,196.00	126,680.00	2,484.00
114	HS TECHNOLOGY DIRECTOR	90,352.00	90,352.00	92,385.00	92,385.00	94,233.00	1,848.00
115	SAL, TECHNOLOGY COORDINATOR	76,990.00	76,990.00	78,613.38	66,000.00	67,320.00	1,320.00
116	SAL, ART TEACHERS	335,396.73	362,863.92	362,863.00	377,030.38	391,177.67	14,147.29
117	ART TEACHERS LONGEVITY	2,250.00	2,250.00	2,250.00	3,500.00	3,500.00	0.00
118	SAL, BUSINESS EDUCATION	89,529.00	97,651.00	95,292.00	100,313.37	102,369.61	2,056.24
119	BUSINESS ED LONGEVITY	1,500.00	1,500.00	0.00	0.00	0.00	0.00
120	SAL, COMPUTER SCIENCE	93,161.00	98,152.97	95,722.00	100,312.37	102,368.61	2,056.24
121	SAL, DRAMA TEACHER (PART TIME)	40,496.80	43,726.29	43,727.00	44,688.48	45,604.52	916.04
122	DRIVERS EDUCATION PROGRAM	26,523.00	27,318.18	27,318.60	27,318.18	27,318.60	0.42
123	SAL, ENGLISH	697,617.21	710,393.56	704,466.30	716,728.43	665,926.75	(50,801.68)
124	ENGLISH LONGEVITY	11,750.00	16,750.00	10,250.00	9,500.00	3,750.00	(5,750.00)
125	SAL, FOREIGN LANGUAGES	508,452.07	630,269.11	564,586.00	651,274.59	692,146.54	40,871.96
126	SAL, FOREIGN LANG LONGEVITY	1,500.00	1,500.00	3,000.00	4,500.00	4,500.00	0.00
127	SAL, MATH	837,990.35	864,711.78	880,309.00	882,909.42	981,756.62	98,847.20
128	MATH LONGEVITY	8,750.00	11,500.00	5,250.00	5,250.00	6,750.00	1,500.00
129	SAL, PHYS ED/HEALTH	372,224.06	416,947.34	394,034.85	415,677.25	432,201.67	16,524.42
130	PHYS ED/HEALTH LONGEVITY	8,000.00	8,000.00	4,500.00	5,750.00	5,750.00	0.00
131	SAL, SCIENCE	741,898.65	786,269.30	776,214.00	809,464.86	827,690.17	18,225.31
132	SCIENCE LONGEVITY	16,000.00	17,500.00	14,500.00	14,500.00	14,500.00	0.00
133	SAL, SOCIAL STUDIES	661,541.49	737,301.31	703,887.30	768,692.46	758,480.12	(10,212.34)
134	SOCIAL STUDIES LONGEVITY	5,250.00	8,750.00	5,250.00	5,250.00	6,750.00	1,500.00
135	SAL, MUSIC	230,901.42	233,115.21	214,163.50	222,003.44	236,925.37	14,921.93
136	MUSIC LONGEVITY	6,500.00	6,500.00	4,250.00	4,250.00	5,750.00	1,500.00
137	SAL, ELL TEACHER	197,270.00	203,792.90	204,342.00	297,940.42	293,474.82	(4,465.61)
138	SAL, ELL TEACHER LONGEVITY	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
139	SAL, SPED TEACHERS	835,782.92	897,321.05	954,922.00	1,082,108.31	1,052,795.16	(29,313.15)
140	SPED TEACHERS LONGEVITY	13,000.00	13,000.00	13,000.00	15,000.00	18,000.00	3,000.00

**Martha's Vineyard Regional High School District**  
**Budget for Fiscal Year'2021**  
**RECERTIFIED: 2/03/20**

		EXPENDED 17-18	BUDGET 18-19	EXPENDED 18-19	BUDGET 19-20	RECERTIFIED 20-21	%	FY20 vs FY21 Variance
141	SAL, PROJECT VINE TEACHERS	360,492.21	381,487.28	381,197.15	389,852.39	298,010.54		(91,841.86)
142	SAL, PROJECT VINE LONGEVITY	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00		0.00
143	SAL, PROJECT VINE COUNSELOR	53,696.50	55,173.38	55,174.50	56,387.32	57,543.23		1,155.92
144	SAL, CTE AUTO/MARINE	68,505.00	73,207.32	73,207.00	77,695.51	82,239.68		4,544.17
145	SAL, CTE BUILDING TRADES	95,526.00	98,152.97	98,153.00	102,795.83	104,903.39		2,107.56
146	CTE BUILDING TRADES LONGEVITY	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00		0.00
147	SAL, CTE CULINARY ARTS	140,858.00	145,913.83	145,915.00	150,853.27	162,872.77		12,019.50
148	SAL, CTE CULINARY LONGEVITY	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00		0.00
149	SAL, CTE HORTICULTURE	53,525.00	70,921.00	70,921.00	75,371.48	79,857.25		4,485.77
150	CTE HORTICULTURE LONGEVITY	0.00	3,500.00	0.00	0.00	0.00		0.00
151	SAL, CTE HEALTH (NURSING) ASSISTANT	81,632.03	95,831.84	83,596.00	87,661.03	108,040.42		20,379.39
152	CTE, MARITIME STUDIES	37,037.00	49,857.60	49,857.60	49,857.60	49,857.60		0.00
153	SAL, SUBSTITUTES	115,002.00	80,000.00	63,420.00	91,272.33	91,272.33		0.00
154	SAL, LONG TERM SUBSTITUTES	135,674.03	0.00	124,806.46	0.00	0.00		0.00
155	SUBSTITUTES SPED	14,800.00	0.00	31,075.00	14,106.67	14,106.67		0.00
156	SUBSTITUTES VOCATIONAL	2,385.00	0.00	1,710.00	2,400.00	2,400.00		0.00
157	SAL, REGULAR ASSISTANTS	44,267.31	66,049.73	50,465.21	93,728.62	95,097.77		1,369.15
158	SAL, NURSING SUPPORT	19,399.46	18,833.52	19,306.30	18,833.52	18,833.52		0.00
159	SAL, TECH ASSISTANT	36,465.00	36,906.83	0.00	0.00	0.00		0.00
160	SAL, SPED ASSISTANTS	317,936.81	368,877.48	337,259.51	385,960.29	412,369.14		26,408.85
161	SPED ASST LONGEVITY	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00		0.00
162	TUTORING (SPED)	58,501.54	18,000.00	28,105.20	18,000.00	18,000.00		0.00
163	TUITIONS (SPED)	0.00	500.00	0.00	500.00	500.00		0.00
164	SAL, LIBRARIAN	93,161.00	96,752.21	95,722.00	97,827.88	99,832.81		2,004.93
165	TITLE I PARTIAL GRANT POSITIONS	17,964.00	18,456.27	33,779.00	35,779.20	35,796.70		17.50
166	SUBSTITUTES PROF DEVELOPMENT	5,580.00	10,000.00	6,435.00	10,000.00	10,000.00		0.00
167	SAL, OTHER CONTRACTED STIPEND	126,840.00	136,500.00	116,940.00	136,500.00	122,600.00		(13,900.00)
168	UNDISTRIBUTED PROFESSIONAL DEVELOPMENT	15,669.33	20,000.00	11,343.44	20,000.00	19,525.00		(475.00)
169	INSERVICE TRAINING	120.00	1,500.00	4,000.00	1,500.00	1,500.00		0.00
170	STAFF DEVELOPMENT	13,924.53		6,250.00	8,000.00	16,000.00		8,000.00
171	COPIER LEASES	19,954.08	22,080.00	23,757.36	22,080.00	36,957.36		14,877.36
172	GUID./PROF. DEVELOPMENT & WORKSHOPS	2,058.41	2,000.00	2,234.54	2,000.00	2,000.00		0.00
173	UNDISTRIBUTED TEXTBOOKS	15,935.11	40,500.00	32,251.74	20,500.00	34,500.00		14,000.00
174	UNDISTRIBUTED SUPPLIES	170,433.49	193,878.50	193,810.84	193,878.50	200,952.50		7,074.00
175	PHYS ED EQUIPMENT	0.00	4,000.00	150.92	4,000.00	4,000.00		0.00
176	MUSIC SUPPLIES	5,727.26	8,000.00	7,764.20	8,000.00	8,000.00		0.00
177	PROJECT VINE SUPPLIES	2,477.33	2,000.00	2,230.24	2,000.00	2,600.00		600.00
178	BOOKS & SUPPLIES (Library)	7,121.79	12,955.50	10,001.49	12,955.50	11,920.00		(1,035.50)
179	AUDIO/VISUAL (Library)	2,783.92	5,000.00	4,156.17	5,000.00	1,500.00		(3,500.00)
180	CTE MACHINERY	24,750.53	25,100.00	24,217.07	20,100.00	20,100.00		0.00
181	LIBRARY FURNITURE	0.00	800.00	4,522.07	800.00	800.00		0.00
182	ELL TRANSLATIONS	3,830.00	8,000.00	605.00	8,000.00	1,500.00		(6,500.00)
183	ELL CONTRACTUAL SERVICES	0.00						0.00
184	IEP REQUIRED EXPENSES	76,106.51	58,051.15	55,671.74	58,051.15	58,051.15		0.00
185	MAINTENANCE & CONTRACTUAL EXPENSES	44,080.42	38,744.00	52,687.45	38,744.00	46,700.00		7,956.00
186	COMPUTER EQUIP. & REPAIR (Supplies)	36,072.65	36,000.00	25,378.77	36,000.00	36,000.00		0.00
187	INSTRUCTIONAL SOFTWARE	1,787.50	7,300.00	3,287.50	7,300.00	11,800.00		4,500.00
188	COMPUTER CAPITAL EQUIP PURCHASE/LEASE	17,321.00	24,333.00	24,561.45	32,833.00	58,813.00		25,980.00
189	SAL, GUIDANCE DIRECTOR - REG	0.00	0.00	0.00	0.00	0.00		0.00
190	SAL, GUID. COUNSELORS - REG	405,927.00	424,683.78	412,576.00	436,277.54	453,278.37		17,000.83
191	SAL, GUIDANCE SECRETARIES - REG	109,254.88	111,985.97	113,122.00	115,610.43	113,706.89		(1,903.54)
192	SAL, ADJUSTMENT COUNSELOR - REG	111,134.00	114,189.68	113,641.00	116,701.94	117,948.44		1,246.50

**Martha's Vineyard Regional High School District**  
**Budget for Fiscal Year 2021**  
**RECERTIFIED: 2/03/20**

	EXPENDED 17-18	BUDGET 18-19	EXPENDED 18-19	BUDGET 19-20	RECERTIFIED 20-21	%	FY20 vs FY21 Variance
193 SAL, INTERVENTION COORDINATOR	90,411.00	90,411.00	92,445.00	92,445.00	0.00		(92,445.00)
194 GUIDANCE LONGEVITY - REG	13,500.00	17,000.00	8,500.00	8,500.00	8,500.00		0.00
195 GUIDANCE SECRETARY LONGEVITY	3,100.00	3,100.00	3,100.00	3,100.00	0.00		(3,100.00)
196 GUID./SUPPLIES & EXPENSE - REG	7,387.59	8,000.00	6,969.33	8,000.00	8,000.00		0.00
197 STAFF ATTRITION/VACANCIES/GENERAL REDUCTIO	0.00			-100,000.00	-222,005.00		(122,005.00)
198 MCAS REMEDIATION	1,260.00	5,000.00	0.00	5,000.00	5,000.00		0.00
199 TUTORING - (NON-SPED)	36,047.27	21,360.58	4,523.48	21,360.58	21,360.58		0.00
199 SAL., ACCESS PROGRAM COORDINATOR		64,000.00	64,440.00	65,440.00	66,749.00		1,309.00
200 AP TESTING	24,328.00	17,000.00	27,123.00	17,000.00	25,725.50		8,725.50
<b>SUB-TOTAL HIGH SCHOOL PROGRAMS</b>	<b>10,199,659.61</b>	<b>10,794,139.82</b>	<b>10,744,373.95</b>	<b>11,199,801.78</b>	<b>11,245,093.26</b>	<b>0.40%</b>	<b>45,291.48</b>
<b>TOTAL INSTRUCTION</b>	<b>10,494,960.10</b>	<b>11,115,343.45</b>	<b>11,055,615.00</b>	<b>11,522,427.27</b>	<b>11,573,945.05</b>	<b>0.45%</b>	<b>51,517.78</b>
<b>OTHER SCHOOL &amp; COMMUNITY SERVICES: HIGH SCHOOL PROGRAMS</b>							
201 SAL, NURSE	105,791.00	108,699.79	108,700.00	111,091.27	113,368.67		2,277.40
202 NURSE'S OFFICE LONGEVITY	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00		0.00
203 NURSE'S OFFICE SUPPLIES & EXP.	5,498.69	5,500.00	6,827.05	5,500.00	5,500.00		0.00
204 SCHOOL RESOURCE OFFICER	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00		0.00
205 FINGERPRINTING - VOLUNTEERS		420.00	0.00	0.00	0.00		0.00
206 CAFETERIA	50,646.00	72,433.20	72,433.20	111,827.20	87,827.20		(24,000.00)
207 ISLAND GROWN INITIATIVE	3,740.00	3,700.00	3,700.00	3,700.00	4,800.00		1,100.00
208 BUS ADMINISTRATOR	80,000.00	146,950.00	92,761.20	150,037.50	174,787.50		24,750.00
209 BUS ASST ADMINISTRATOR	69,370.00		70,431.00				0.00
210 BUS ADMINISTRATOR LONGEVITY	0.00		0.00		1,200.00		1,200.00
211 SAL, SPED BUS DRIVERS							0.00
212 SAL, REGULAR DAY BUS DRIVERS	383,760.42	372,050.00	374,475.25	377,280.00	415,779.00		38,499.00
213 DRIVER LONGEVITY		3,600.00	5,800.00	5,400.00	7,600.00		2,200.00
214 DRIVER SICK DAYS		18,000.00	2,566.50	18,000.00	18,000.00		0.00
215 DRIVER TRAINING PAY		10,000.00		10,000.00	10,000.00		0.00
216 TRAINING PROGRAM		2,500.00		2,500.00	2,500.00		0.00
217 SAL, ACTIVITY BUS DRIVERS							0.00
218 BUS MAINTENANCE							0.00
219 SPED TRANSPORTATION							0.00
220 ELEMENTARY TRANSPORTATION REIMBURSEMEN	-812,015.00	-1,033,840.00	-1,159,313.75	-1,132,630.00	-1,272,002.50		(139,372.50)
221 BOAT TRANSPORTATION	36,381.00	33,000.00	31,807.00	33,000.00	33,000.00		0.00
221A BOAT TRANSPORTATION PENALTIES/OTHER					500.00		500.00
222 AIR TRANSPORTATION							0.00
223 ALTERNATE BOAT TRANSPORTATION	672.00	2,300.00	4,084.00	2,500.00	4,500.00		2,000.00
224 SURFACE TRANSPORTATION	376.92	8,000.00	3,007.38	8,000.00	5,500.00		(2,500.00)
225 BUS ADMIN CONTRACTUAL TRAVEL							0.00
226 BUS, COMPUTER EXPENSES	5,360.00	5,000.00	5,360.00	7,500.00	7,500.00		0.00
227 BUS, ADVERTISING	1,283.24	500.00	750.34	500.00	1,000.00		500.00
228 BUS, PROFESSIONAL DEVELOPMENT	436.00	4,000.00	3,269.08	4,000.00	4,000.00		0.00
229 BUS, IN SERVICE TRAINING	49.00		50.00				0.00
230 BUS, CELLPHONES	0.00						0.00
231 BUS, SECURITY CAMERAS	828.19	500.00	7,477.00	500.00	19,425.00		18,925.00
232 BUS, RADIO MAINTENANCE	220.00	3,000.00	17,500.00	3,000.00	9,000.00		6,000.00
233 BUS, DRUG & ALCOHOL TESTING	2,487.00	2,600.00	825.00	2,600.00	2,600.00		0.00
234 BUS, PHYSICAL EXAMS	3,060.00	3,000.00	5,593.00	3,000.00	5,600.00		2,600.00
235 BUS, LICENSE RENEWALS	1,190.00	2,000.00	367.50	2,000.00	2,000.00		0.00
236 BUS, UNIFORMS	0.00	1,000.00	0.00	1,000.00	1,000.00		0.00

**Martha's Vineyard Regional High School District**  
**Budget for Fiscal Year 2021**  
**RECERTIFIED: 2/03/20**

	EXPENDED 17-18	BUDGET 18-19	EXPENDED 18-19	BUDGET 19-20	RECERTIFIED 20-21	%	FY20 vs FY21 Variance	
237	BUS, FUEL ON ISLAND	57,170.07	60,000.00	59,391.93	60,000.00	70,000.00	10,000.00	
238	BUS, SNOW REMOVAL	0.00	500.00	0.00	500.00	500.00	0.00	
239	BUS, OFFICE SUPPLIES	3,367.59	1,500.00	1,459.57	2,000.00	2,000.00	0.00	
240	BUS, CONTRACTUAL TRAVEL	244.00					0.00	
241	BUS, DUES & MEMBERSHIPS	40.00	1,040.00	40.00	1,040.00	40.00	(1,000.00)	
242	BUS, MAINTENANCE AGREEMENT	107,629.92	110,860.00	115,283.37	122,860.00	140,000.00	17,140.00	
243	BUS, NON-CONTRACTUAL BUS MAINTENANCE	3,887.02	5,000.00	2,848.45	5,000.00	8,000.00	3,000.00	
244	BUS INSPECTIONS & REGISTRATIONS	7,811.00	3,500.00	7,974.00	8,500.00	8,500.00	0.00	
245	BUS TOWING	3,857.13	3,000.00	6,126.10	4,000.00	4,000.00	0.00	
246	BUS PARKING AREA MAINTENANCE	18,181.90	10,000.00	3,625.95	10,000.00	10,000.00	0.00	
247	BUS PARKING AREA ELECTRICITY	5,584.26	4,000.00	3,782.18	4,000.00	4,000.00	0.00	
248	BUS PARTS & SUPPLIES	99,136.26	70,000.00	77,983.74	100,000.00	80,000.00	(20,000.00)	
249	EDGARTOWN CHAPPY FERRY FEES	1,020.00	4,500.00		4,500.00		(4,500.00)	
250	SAL, CHAPPY BUS DRIVER	1,337.00	20,700.00	26,870.50	21,600.00		(21,600.00)	
251	SAL, SPED DRIVERS SALARIED ADMIN/BUS		37,850.00	39,893.10	38,702.00	40,691.00	1,989.00	
252	SAL, SPED DRIVERS	39,015.13	0.00				0.00	
253	SAL, SPED HOURLY DRIVERS	173,238.76	180,000.00	182,567.75	193,500.00	235,155.00	41,655.00	
254	SPED DRIVER/MONITOR SAFETY TRAINING		3,200.00		3,200.00	3,200.00	0.00	
255	SAL, SPED BUS MONITORS	138,677.06	150,000.00	164,606.25	164,750.00	196,605.00	31,855.00	
255A	SAL, SPED FIELD TRIPS/SPECIAL OLYMPICS					7,200.00	7,200.00	
256	SPED BUS MAINTENANCE	6,959.45	30,000.00	26,602.87	30,000.00	20,000.00	(10,000.00)	
257	BUS SPED CONTRACTED SERVICES	6,650.00	5,000.00	537.96	5,000.00	5,000.00	0.00	
258	SPED TRANSPORTATION OTHER	60.00	1,000.00		1,000.00	1,000.00	0.00	
259	SPED BUS FUEL	21,302.63	30,000.00	29,566.40	30,000.00	35,000.00	5,000.00	
260	SAL, ON ISLAND BUS ACTIVITIES	110,700.63	120,000.00	114,296.25	120,000.00	132,400.00	12,400.00	
261	SAL, OFF ISLAND ST ACT SALARIED ADMIN/BUS		37,850.00		38,702.00	40,691.00	1,989.00	
262	SAL, OFF ISLAND BUS ACTIVITIES BUS DRIVERS						0.00	
263	SAL, OFF ISLAND BUS ACTIVITIES HOURLY DRIVER	169,269.03	144,000.00	169,359.82	144,000.00	164,000.00	20,000.00	
264	BUS OFF ISLAND ACTIVITIES MAINTENANCE	40,391.74	20,000.00	37,830.68	20,000.00	20,000.00	0.00	
265	BUS OFF ISLAND ACTIVITIES FUEL	12,694.32	20,000.00	18,195.98	20,000.00	25,000.00	5,000.00	
266	BUS OFF ISLAND ACTIVITIES TOLLS	224.14	450.00	450.06	450.00	450.00	0.00	
267	BUS OFF ISLAND ACTIVITIES RENTALS	29,459.12	8,000.00	9,930.47	8,000.00	10,000.00	2,000.00	
268	THEATER/MUSICAL PRODUCTION	10,268.46	6,000.00	7,108.43	6,000.00	6,000.00	0.00	
269	SAL, ATHLETIC DIRECTOR	92,316.00	92,316.00	94,393.00	94,393.00	96,281.00	1,888.00	
270	SAL, ATHLETIC TRAINER	55,424.00	55,424.00	56,671.00	56,671.00	57,804.00	1,133.00	
271	ATHLETICS ICE TIME	42,904.69	40,111.64	37,445.68	40,111.64	49,566.64	9,455.00	
272	ATHLETIC STIPENDS	194,728.00	198,610.00	182,451.08	198,610.00	203,928.00	5,318.00	
273	ATHLETICS PLAYOFFS EXPENSE	518.00	4,534.45		4,534.45	4,534.45	0.00	
267A	ATHLETICS OFFICIALS	49,740.33		48,175.00	54,740.33	54,740.33	0.00	
274	ATHLETICS SUPPLIES	73,630.86	109,170.55	80,755.63	59,430.22	64,430.22	5,000.00	
275	GRADUATION EXPENSE	7,874.71	8,000.00	7,297.12	8,000.00	8,000.00	0.00	
276	VISITING ARTISTS	100.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00	
	<b>TOTAL OTHER SERVICES</b>	<b>1,626,047.67</b>	<b>1,474,129.63</b>	<b>1,375,091.07</b>	<b>1,517,200.61</b>	<b>1,576,801.51</b>	<b>3.93%</b>	<b>59,600.90</b>
	<b>TOTAL OTHER SERVICES</b>	<b>1,626,047.67</b>	<b>1,474,129.63</b>	<b>1,375,091.07</b>	<b>1,517,200.61</b>	<b>1,576,801.51</b>	<b>3.93%</b>	<b>59,600.90</b>
	<b>OPERATION AND MAINTENANCE OF PLANT: SUPT/SHARED SERVICES</b>							
277	HEAT	0.00	0.00		0.00	0.00	0.00	
278	ELECTRICITY	1,470.57	1,460.00	1,282.45	1,460.00	1,460.00	0.00	
279	TELEPHONE	949.12	440.00	762.36	800.00	800.00	0.00	
280	RECYCLING PROGRAM	232.06	220.00	255.80	320.00	320.00	0.00	
281	MAINTENANCE SUPPLIES	114.74	300.00	128.22	150.00	150.00	0.00	

**Martha's Vineyard Regional High School District**  
**Budget for Fiscal Year 2021**  
**RECERTIFIED: 2/03/20**

	EXPENDED 17-18	BUDGET 18-19	EXPENDED 18-19	BUDGET 19-20	RECERTIFIED 20-21	%	FY20 vs FY21 Variance
282 SUPT COMPUTER TECH SALARY	1,882.92		1,891.53				0.00
283 BUILDING & GROUNDS MAINTENANCE	3,551.44	5,000.00	3,465.70	3,000.00	3,600.00		600.00
284 ASBESTOS WORKSHOPS & EXPENSES		100.00		0.00	0.00		0.00
285 COPIER MAINTENANCE	313.75	729.20	146.63	400.00	400.00		0.00
286 TELEPHONE MAINTENANCE	185.92	300.00	259.67	200.00	200.00		0.00
287 INTERNET EXPENSES	140.02	170.00	174.79	160.00	160.00		0.00
288 EDUCATIONAL NETWORK SUPPORT	1,947.20	1,960.00	1,496.77	2,418.80	2,780.00		361.20
289 TECHNICAL NETWORK SUPPORT							0.00
290 ADMINISTRATIVE NETWORK SUPPORT	12,001.17	12,000.00	12,532.67	12,360.00	13,010.00		650.00
291 MAINTENANCE OF TECH EQUIPMENT		1,891.00		3,000.00	3,840.00		840.00
<b>SUB-TOTAL SUPT/SHARED SERVICES</b>	<b>22,788.91</b>	<b>24,570.20</b>	<b>22,396.59</b>	<b>24,268.80</b>	<b>26,720.00</b>	<b>10.10%</b>	<b>2,451.20</b>
<b>OPERATION AND MAINTENANCE OF PLANT: HIGH SCHOOL PROGRAMS</b>							
292 SAL, CUSTODIANS	331,497.51	403,678.70	380,618.57	436,022.91	445,056.94		9,034.03
293 SAL, CUSTODIAL OT & SUBS	76,485.33	25,000.00	69,543.20	31,250.00	31,250.00		0.00
294 CUSTODIAN LONGEVITY		1,500.00	1,500.00	1,500.00	1,500.00		0.00
295 BUILDING & GROUNDS COORDINATOR	86,986.00	97,594.00	99,790.00	99,790.00	101,786.00		1,996.00
296 CUSTODIAL SUPPLIES			37,692.85	60,000.00	50,000.00		(10,000.00)
297A CUSTODIAL EQUIPMENT			4,142.97		0.00		0.00
297 HEATING BUILDING	119,247.25	119,981.53	163,077.82	134,139.35	163,077.82		28,938.47
298 UTILITIES - ELECTRICITY	209,909.56	198,566.30	194,379.05	209,909.56	209,909.56		0.00
299 UTILITIES - GAS	17,113.69	14,328.94	22,417.56	18,825.06	22,417.56		3,592.50
300 UTILITIES - TELEPHONE	25,071.28	30,116.31	28,448.69	30,718.64	30,718.64		0.00
301 UTILITIES - WATER	9,109.39	10,310.20	7,961.23	10,310.20	10,310.20		0.00
302 UTILITIES - WASTE WATER	21,809.66	32,392.16	26,216.36	32,392.16	32,392.16		0.00
303 UTILITIES - WASTE WATER BETTERMENT FEE	39,165.57	38,206.00	38,204.90	37,245.00	36,284.00		(961.00)
304 UTILITIES - DISPOSAL OF RUBBISH	23,879.18	26,941.61	23,351.28	25,141.61	28,912.85		3,771.24
305 GROUNDS PREVENTIVE MAINTENANCE	34,335.11	45,600.00	28,914.69	42,600.00	42,350.00		(250.00)
306 GROUNDS CORRECTIVE MAINTENANCE		13,500.00	7,639.58	7,000.00	7,000.00		0.00
307 GROUNDS CAPITAL PROJECTS		0.00	0.00	17,500.00	40,000.00		22,500.00
308 ATHLETICS FIELDS PREVENTIVE MAINTENANCE	98,165.71	107,500.00	82,467.85	100,500.00	106,000.00		5,500.00
309 ATHLETICS FIELDS CORRECTIVE MAINTENANCE		0.00	9,300.00	5,000.00	5,000.00		0.00
310 ATHLETICS FIELDS CAPITAL PROJECTS		22,000.00	21,881.57	10,000.00	0.00		(10,000.00)
311 SAL, PAC DIRECTOR	89,372.00	89,372.00	91,383.00	91,383.00	77,676.00		(13,707.00)
312 SAL, PAC TECHNICAL ASSISTANT	13,593.85	15,561.00	12,443.00	8,561.00	13,108.40		4,547.40
313 BUILDING PREVENTIVE MAINTENANCE		52,350.00	47,588.13	50,350.00	50,350.00		0.00
314 BUILDING CORRECTIVE MAINTENANCE			38,363.54	37,533.57	37,533.57		0.00
315 BUILDING CAPITAL PROJECTS		268,147.00	241,573.32	130,000.00	130,550.00		550.00
316 EXTRAORDINARY MAINT (INCLUDING TECH EXPER	81,500.00	0.00		0.00	0.00		0.00
317 PAC MAINTENANCE	1,002.34	1,000.00	1,061.33	1,000.00	1,000.00		0.00
318 PAC SUPPLIES	358.90	666.00	560.00	666.00	666.00		0.00
319 BUILDING SUPPLIES & EXPENSE	55,169.87	60,000.00					0.00
320 BLDG. FURNITURE & FIXTURES	6,867.39	7,000.00	6,703.83	7,000.00	25,500.00		18,500.00
321 BLDG. EQUIP. & MAINTENANCE	172,366.51						0.00
322 BUILDING EQUIPMENT PREVENTIVE MAINT		92,450.00	82,978.62	79,450.00	92,350.00		12,900.00
323 BUILDING EQUIPMENT CORRECTIVE MAINT		30,270.00	132,173.27	77,099.00	77,099.00		0.00
324 BUILDING EQUIPMENT CAPITAL PROJECTS		153,377.21	182,612.49	50,000.00	103,000.00		53,000.00
<b>SUB-TOTAL HIGH SCHOOL PROGRAMS</b>	<b>1,513,006.10</b>	<b>1,957,408.96</b>	<b>2,084,988.70</b>	<b>1,842,887.06</b>	<b>1,972,798.70</b>	<b>7.05%</b>	<b>129,911.64</b>
<b>TOTAL OPERATION/MAINTENANCE OF PLA</b>	<b>1,535,795.01</b>	<b>1,981,979.16</b>	<b>2,107,385.29</b>	<b>1,867,155.86</b>	<b>1,999,518.70</b>	<b>7.09%</b>	<b>132,362.84</b>

**Martha's Vineyard Regional High School District  
Budget for Fiscal Year 2021  
RECERTIFIED: 2/03/20**

	EXPENDED 17-18	BUDGET 18-19	EXPENDED 18-19	BUDGET 19-20	RECERTIFIED 20-21	%	FY20 vs FY21 Variance
<b>FIXED COSTS: SUPT/SHARED SERVICES</b>							
325	SO PAYROLL OBLIGATIONS	16,213.66	18,007.93	17,251.02	25,966.90	19,243.98	(6,722.92)
326	ASCI PAYROLL OBLIGATIONS	767.20	790.76	828.48	764.99	749.23	(15.76)
327	HEALTH EDUCATION COORD PAYROLL OBS				187.29	1,377.45	1,190.16
328	HEALTH ED COORD BENEFITS				3,416.89	3,416.89	0.00
329	SBA PAYROLL OBLIGATIONS	4,488.04	1,747.58	4,778.29	4,689.86	4,622.89	(66.97)
330	ELL DIRECTOR PAYROLL OBLIGATIONS	590.24	590.24	603.52	557.26	583.20	25.94
331	GRANT COORD PAYROLL OBLIGATIONS	522.44	1,277.56	197.28	1,875.12	1,812.72	(62.40)
332	SPED ADMIN PAYROLL OBLIGATIONS	2,976.65	3,142.23	3,233.85	3,051.94	3,060.23	8.29
333	PSYCHOLOGISTS PAYROLL OBLIGATIONS	1,451.39	1,688.54	1,480.63	1,397.31	1,428.56	31.25
334	PHYSICAL THERAPIST SALARY	19,578.19	20,116.60	20,116.61	20,116.60	0.00	(20,116.60)
335	OCCUPATIONAL THERAPIST	18,632.21	19,144.40	19,144.41	19,144.40	19,966.60	822.20
336	OT/PT SUPPLIES & EXPENSES	78.19	200.00	200.76	100.00	100.00	0.00
337	PT PAYROLL OBLIGATIONS						0.00
338	OT/PT PAYROLL OBLIGATIONS	1,607.68	1,809.58	1,861.48	1,718.81	1,732.39	13.58
339	SHARED SRVCS COORD PAYROLL OBLIGATIONS			1,111.52			0.00
340	BCBA PAYROLL OBLIGATIONS	1,084.44	548.00		517.39	524.88	7.49
341	SPEECH PAYROLL OBLIGATIONS	2,930.49	2,994.30	2,983.92	2,753.36	2,980.78	227.42
342	SPEECH CONTRACTUAL						0.00
343	MVALP DIRECTOR PAYROLL OBLIGATIONS	1,135.42	4,274.42	3,192.71	3,437.21	3,554.81	117.60
344	SO LIABILITY INSURANCE	2,352.00	2,312.60	2,527.00	2,352.00	2,352.00	0.00
345	INDIRECT COSTS FROM GRANTS				-3,600.00	-3,600.00	0.00
346	POSTAGE METER LEASE	382.84	355.00	419.08	400.00	400.00	0.00
	<b>SUB-TOTAL SUPT/SHARED SERVICES</b>	<b>74,791.08</b>	<b>78,999.74</b>	<b>79,930.56</b>	<b>88,847.33</b>	<b>64,306.61</b>	<b>-27.62%</b> <b>(24,540.72)</b>
<b>FIXED COSTS: HIGH SCHOOL PROGRAMS</b>							
347	EMPLOYEE COUNTY RETIREMENT	324,011.46	338,889.47	358,186.26	338,889.47	376,095.57	37,206.10
348	RETIRED MUNICIPAL TEACHERS	579,227.54	615,638.41	584,870.57	615,638.41	603,638.41	(12,000.00)
349	OTHER POST EMPLOYMENT BENEFITS	488,783.00	838,783.00	838,783.00	1,091,314.00	1,127,314.00	36,000.00
350	EMPLOYEE SEPARATION COSTS	39,565.00	13,000.00	35,700.00	13,000.00	10,430.00	(2,570.00)
351	ADMINISTRATOR'S INSURANCE	0.00	0.00		0.00	0.00	0.00
352	INSURANCE - WORKERS' COMP	202,149.56	203,577.40	197,525.24	210,316.40	201,969.56	(8,346.84)
353	INSURANCE - UNEMPLOYMENT	28,012.96	44,541.14	27,228.49	30,884.29	30,884.29	0.00
354	INSURANCE - MEDICARE	160,054.35	157,311.57	171,140.07	164,055.71	175,418.57	11,362.86
355	INSURANCE - MEDICAL BENEFITS	2,013,924.51	2,187,550.96	2,136,452.67	2,245,683.96	2,245,683.96	0.00
356	INSURANCE - DENTAL	56,627.25	59,632.30	58,161.50	59,632.30	61,421.27	1,788.97
357	INSURANCE - LIFE	591.97	1,018.14	213.22	608.14	608.14	0.00
358	INSURANCE - STUDENT & ATHLETICS	52,755.08	53,466.90	52,552.85	53,466.90	53,466.90	0.00
359	INSURANCE - GEN. LIABILITY	16,802.00	17,138.04	20,837.00	21,253.74	21,253.74	0.00
360	INSURANCE - PROPERTY	190,715.00	194,529.30	200,953.00	204,972.06	204,972.06	0.00
361	INSURANCE - VEHICLES	50,295.00	51,300.90	54,528.00	49,909.62	54,528.00	4,618.38
362	INSURANCE - OTHER	5,269.00	5,916.00	785.00	5,916.00	5,916.00	0.00
363	MISCELLANEOUS FIXED CHARGES	128.53	2,500.00	2,000.00	2,500.00	2,500.00	0.00
364	BUS/VEHICLE DEBT PRINCIPAL	0.00	0.00		0.00	0.00	0.00
365	BUS/VEHICLE DEBT INTEREST	0.00	0.00		0.00	0.00	0.00
366	BUS/VEHICLE CAPITAL PURCHASE	281,408.00	325,000.00	318,399.00	336,215.00	308,505.00	(27,710.00)
367	CONSTRUCTION PROJECT PRINCIPAL	0.00	0.00		0.00	0.00	0.00
368	CONSTRUCTION PROJECT INTEREST	0.00	0.00		0.00	0.00	0.00
369	ROOF PROJECT PRINCIPAL	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	0.00
370	ROOF PROJECT INTEREST	35,100.00	29,700.00	29,700.00	24,300.00	18,900.00	(5,400.00)
371	RESIDENTIAL CARE TUITIONS	866,145.36	618,171.00	595,965.54	910,745.01	1,154,342.59	243,597.58
372	CONTINGENCY/RESERVE					500,000.00	500,000.00

**Martha's Vineyard Regional High School District  
Budget for Fiscal Year'2021  
RECERTIFIED: 2/03/20**

	EXPENDED 17-18	BUDGET 18-19	EXPENDED 18-19	BUDGET 19-20	RECERTIFIED 20-21	%	FY20 vs FY21 Variance
							0.00
<b>SUB-TOTAL HIGH SCHOOL PROGRAMS</b>	<b>5,571,565.57</b>	<b>5,937,664.53</b>	<b>5,863,981.41</b>	<b>6,559,301.01</b>	<b>7,337,848.05</b>	<b>11.87%</b>	<b>778,547.04</b>
TOTAL FIXED COSTS	5,646,356.65	6,016,664.27	5,943,911.97	6,648,148.34	7,402,154.66	11.34%	754,006.32
TOTAL OPERATING EXPENSES	19,762,862.54	21,009,788.50	20,909,855.85	22,003,178.41	23,014,494.16	4.60%	1,011,315.75

**Martha's Vineyard Regional High School District  
Budget for Fiscal Year 2021  
RECERTIFIED: 2/03/20**

	EXPENDED 17-18	BUDGET 18-19	EXPENDED 18-19	BUDGET 19-20	RECERTIFIED 20-21	%	FY20 vs FY21 Variance
REVENUES/REIMBURSEMENTS	RECEIVED 17-18	BUDGET 18-19	RECEIVED 18-19	BUDGET 19-20	RECERTIFIED 20-21		FY20 vs FY21 Variance
1 CHAPTER 70 SCHOOL AID	2,835,120.00	2,835,120.00	2,855,370.00	2,835,120.00	2,895,990.00		60,870.00
2 CHAPTER 71 REGIONAL TRANSPORTATION AID	304,946.00	285,259.00	309,557.00	304,946.00	322,057.00		17,111.00
3 SCHOOL BUILDING CONSTRUCTION ASSISTANCE	0.00	0.00		0.00	0.00		0.00
4 CHARTER TUITION ASSESSMENT REIMBURSEMEN	24,577.00	96,982.00	127,033.00	24,577.00	127,033.00		102,456.00
5 CHARTER TUITION ASSESSMENT	-648,068.00	-807,858.00	-772,611.00	-648,068.00	-772,611.00		(124,543.00)
6 SCHOOL CHOICE TUITION (EXPENSE)	-23,119.00	-24,075.00	-6,218.00	-24,075.00	-6,218.00		17,857.00
7 MEDICAID REIMBURSEMENTS	61,961.01	48,000.00	41,360.07	61,961.01	41,360.07		(20,600.94)
8 ELECTRICITY NET METERING CREDITS	66,163.86	60,000.00	69,497.36	66,163.86	69,497.36		3,333.50
9 E&D OFFSET	288,783.00	43,377.21		0.00	525,000.00		525,000.00
10 ATHLETIC RECEIPTS	15,201.01	25,000.00	19,466.22	20,000.00	20,000.00		0.00
11 INTEREST INCOME	27,407.72	20,000.00	57,795.14	27,407.72	57,795.14		30,387.42
12 MISC REFUNDS AND OTHER RECEIPTS	11,209.78	13,600.00	71,351.10	13,600.00	13,600.00		0.00
13 AP TESTING	25,141.50	22,553.00	29,504.00	22,553.00	25,725.50		3,172.50
<b>TOTAL REVENUE/REIMBURSEMENTS</b>	<b>2,989,323.88</b>	<b>2,617,958.21</b>	<b>2,802,104.89</b>	<b>2,704,185.59</b>	<b>3,319,229.07</b>	<b>22.74%</b>	<b>615,043.48</b>
<b>TOTAL ASSESSED EXPENSES</b>	<b>16,773,538.66</b>	<b>18,391,830.29</b>	<b>18,107,750.96</b>	<b>19,298,992.82</b>	<b>19,695,265.09</b>	<b>2.05%</b>	<b>396,272.27</b>
<b>NOTE #1:</b> SPED CIRCUIT BREAKER revenue will be accounted for in a separate Circuit Breaker Fund in accordance with MGL Chpt 71B §5A(e). Expenditures from the Circuit Breaker Fund will be used for Residential Care Tuitions. The expenditure budget for RESIDENTIAL CARE TUITIONS (Line 371) in the General Fund has been reduced to reflect this change.							
<b>NOTE #2:</b> BUILDING USE (generally associated with Line 293) revenue will be accounted for in a separate Building Use Fund in accordance with MGL Chpt 71§ 71E. Expenditures from the Building Use Fund will be used for building maintenance, or returned to the General Fund as per financial policy.							
<b>NOTE #3:</b> 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.							
<b>NOTE #4:</b> Does NOT include \$ for Design & Engineering or Construction for new ATHLETIC TRACK.							
<b>NOTE #5:</b> Beginning in FY21, the PAC Director position salary will be pro-rated: September-June (10 months) funded in the General Fund, July-August (2 months) to be funded from the PAC Revolving Account.							

Martha's Vineyard Regional High School District  
 Re-Certification of FY21 Budget  
 February 3, 2020

DESCRIPTION	FY21 AMOUNT						
Operating & Capital Budget							23,014,494.16
Charter School/School Choice Tuition							778,829.00
Less							
Chapter 70 State Aid							2,895,990.00
Chapter 71 Regional Transportation Aid							322,057.00
School Building Assistance Reimbursement							0.00
Other Revenues							355,011.07
E&D Offset							525,000.00
Net Amount for Assessments							19,695,265.09
<b>Town Apportionments</b>	<b>Aquinnah</b>	<b>Chilmark</b>	<b>Edgartown</b>	<b>Oak Bluffs</b>	<b>Tisbury</b>	<b>West Tisbury</b>	<b>Total</b>
(i) Required Minimum Local Contribution	172,685.00	456,381.00	2,294,241.00	2,272,162.00	2,106,456.00	1,233,463.00	8,535,388.00
(ii) Excess of NSS over Required Minimum	176,723.06	562,300.68	2,699,043.58	3,052,489.59	2,779,372.10	1,510,179.09	10,780,108.09
(iii) Transportation	6,473.18	20,596.48	98,863.12	111,809.48	101,805.47	55,316.27	394,864.00
(iii) Capital	8,318.11	26,466.73	127,040.30	143,676.53	130,821.26	71,082.07	507,405.00
(iii) Other Costs	40.98	130.40	625.93	707.90	644.56	350.22	2,500.00
<b>Gross Assessments</b>	<b>364,240.33</b>	<b>1,065,875.29</b>	<b>5,219,813.94</b>	<b>5,580,845.49</b>	<b>5,119,099.39</b>	<b>2,870,390.65</b>	<b>20,220,265.09</b>
Less E&D Offset	8,606.56	27,384.50	131,445.61	148,658.72	135,357.67	73,546.95	525,000.00
<b>FY21 Assessments Per Statutory Assmt Method</b>	<b>355,633.78</b>	<b>1,038,490.79</b>	<b>5,088,368.33</b>	<b>5,432,186.77</b>	<b>4,983,741.71</b>	<b>2,796,843.71</b>	<b>19,695,265.09</b>
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'2021  
RECERTIFIED: 2/03/20**

	EXPENDED 17-18	BUDGET 18-19	EXPENDED 18-19	BUDGET 19-20	RECERTIFIED 20-21	%	FY20 vs FY21 Variance	
<b>ADMINISTRATION: SUPT/SHARED SERVICES</b>								
1	UNION SECRETARY	423.50	340.00	451.00	500.00	500.00	0.00	
2	SALARY, SUPERINTENDENT	33,855.33	35,000.00	34,238.49	36,000.00	37,000.00	1,000.00	
3	SALARY, ADMINISTRATIVE ASSISTANT	15,838.10	15,148.20	15,142.83	15,489.00	16,400.00	911.00	
4	CRIMINAL HISTORY CHECKS						0.00	
5	FINGERPRINTING	361.30	900.00	292.50	400.00	400.00	0.00	
6	RESEARCH AND DEVELOPMENT	5,821.87	1,000.00	529.45	2,000.00	2,000.00	0.00	
7	SUPERINTENDENT SEARCH						0.00	
8	SUPT CONTRACTUAL TRAVEL	600.00	840.00	600.00	840.00	840.00	0.00	
9	SUPT CONTRACTUAL CELLPHONE	240.00		240.00			0.00	
10	ADVERTISING	156.23	300.00	200.84	200.00	200.00	0.00	
11	POSTAGE	200.01	200.00	391.99	200.00	200.00	0.00	
12	OFFICE SUPPLIES	1,869.78	2,200.00	2,055.46	2,000.00	2,000.00	0.00	
13	COPIER SUPPLIES	215.22	260.00	170.53	260.00	260.00	0.00	
14	COPIER LEASE	844.08	845.00	844.09	845.00	845.00	0.00	
15	DUES AND SUBSCRIPTIONS	2,478.60	2,400.00	2,672.43	2,400.00	2,400.00	0.00	
16	SALARY, SECRETARIES	35,634.24	36,647.31	35,880.81	44,543.05	45,881.27	1,338.22	
17	SALARY, FINANCIAL ADMIN ASSISTANTS	30,214.90	30,344.00	31,855.88	33,454.00	32,166.40	(1,287.60)	
18	SALARY, SECRETARY LONGEVITY	2,620.00	2,200.00	2,200.00	2,440.00	2,300.00	(140.00)	
19	SO INCREMENTS HS & ELEM SHARED		5,361.60		8,694.60	4,261.19	(4,433.41)	
20	SECRETARIAL WORKSHOPS		200.00		600.00	600.00	0.00	
21	SO SECRETARIAL TRAVEL	23.72	30.00		400.00	400.00	0.00	
22	SBA SALARY	24,892.62	24,999.00	24,995.42	25,561.40	26,072.60	511.20	
23	SBA LONGEVITY	300.00	300.00	450.00	450.00	450.00	0.00	
24	SBA WORKSHOPS	685.19	800.00	531.95	800.00	800.00	0.00	
25	SBA CONTRACTUAL TRAVEL	360.00	360.00	360.00	360.00	360.00	0.00	
26	GRANT COORDINATOR'S SALARY	8,162.79	4,634.60	7,043.36	10,400.00	10,400.00	0.00	
27	GRANT COORDINATOR'S LONGEVITY	413.33	320.00				0.00	
28	NETWORK ENHANCEMENT	269.99	200.00	359.99	200.00	200.00	0.00	
29	EQUIPMENT PURCHASE	1,375.32	1,000.00	4,990.48	1,300.00	1,300.00	0.00	
	<b>SUB-TOTAL FOR SUPT/SHARED SERVICES</b>	<b>167,856.12</b>	<b>166,829.71</b>	<b>166,497.50</b>	<b>190,337.05</b>	<b>188,236.46</b>	<b>-1.10%</b>	<b>(2,100.59)</b>
<b>ADMINISTRATION: HIGH SCHOOL PROGRAMS</b>								
30	SCHOOL COMMITTEE SECRETARY	4,850.00	4,900.00	6,140.00	4,900.00	5,900.00	1,000.00	
31	SAL, TREASURER	35,322.00	35,322.00	36,117.00	36,117.00	36,839.00	722.00	
32	FINANCE MANAGER HS	100,963.00	100,963.00	103,235.00	103,235.00	105,300.00	2,065.00	
33	PAYROLL PROCESSING	29,096.20	18,557.28	15,955.56	18,557.28	18,557.28	0.00	
34	AUDIT	47,874.26	42,300.00	45,941.20	42,300.00	49,441.50	7,141.50	
35	FINANCE PROFESSIONAL DEVELOPMENT	0.00	600.00	0.00	600.00	600.00	0.00	
36	MANAGEMENT ASSISTANCE	12,731.90	12,200.00	11,902.11	12,200.00	12,200.00	0.00	
37	TR/SC SUPPLIES AND MATERIALS	4,030.53	5,000.00	2,744.40	5,000.00	5,000.00	0.00	
38	LEGAL SERVICES	56,979.10	35,000.00	39,319.75	35,000.00	40,000.00	5,000.00	
	<b>SUB-TOTAL FOR HIGH SCHOOL PROGRAMS</b>	<b>291,846.99</b>	<b>254,842.28</b>	<b>261,355.02</b>	<b>257,909.28</b>	<b>273,837.78</b>	<b>6.18%</b>	<b>15,928.50</b>
	<b>TOTAL ADMINISTRATION</b>	<b>459,703.11</b>	<b>421,671.99</b>	<b>427,852.52</b>	<b>448,246.33</b>	<b>462,074.24</b>	<b>3.08%</b>	<b>13,827.91</b>
<b>INSTRUCTION: SUPT/SHARED SERVICES</b>								
39	ASCI SALARY	27,880.86	29,120.00	29,128.72	29,786.60	30,382.40	595.80	
40	ASCI LONGEVITY		300.00	450.00	450.00	450.00	0.00	
41	ASCI CONTRACTUAL TRAVEL		360.00	0.00	360.00	360.00	0.00	
42	ASCI SUPPLIES	8.95					0.00	
43	HEALTH EDUCATION COORDINATOR (ALL ISLAND)				7,402.80	16,055.50	8,652.70	

**Martha's Vineyard Regional High School District**  
**Budget for Fiscal Year'2021**  
**RECERTIFIED: 2/03/20**

		EXPENDED 17-18	BUDGET 18-19	EXPENDED 18-19	BUDGET 19-20	RECERTIFIED 20-21	%	FY20 vs FY21 Variance
91	ADMINISTRATORS LONGEVITY	4,500.00	6,600.00	1,500.00	8,350.00	9,850.00		1,500.00
92	OFFICE EQUIPMENT & REPAIR	4,426.11	11,000.00	7,563.06	7,500.00	7,500.00		0.00
93	ADVERTISING	5,113.72	12,000.00	7,043.16	7,000.00	7,000.00		0.00
94	ADMINISTRATIVE PROFESSIONAL DEVELOPMENT	12,632.83	16,000.00	20,034.00	16,000.00	16,000.00		0.00
95	POSTAGE - PRINCIPAL'S OFFICE	10,107.00	11,000.00	7,346.54	11,000.00	11,000.00		0.00
96	PRINCIPAL'S R&D	6,000.00	10,000.00	8,999.00	9,000.00	9,000.00		0.00
97	STUDENT WORK/LEADERSHIP PROGRAM	2,548.28	15,000.00	5,923.04	5,000.00	7,000.00		2,000.00
97A	STUDENT ACTIVITIES (GENERAL FUND)					8,000.00		8,000.00
98	NEASC EVALUATION	4,165.00	4,000.00	3,775.00	4,000.00	4,000.00		0.00
99	PRINCIPAL'S OFFICE SUPPLIES	12,631.91	10,880.00	12,321.94	9,600.00	12,300.00		2,700.00
100	OFFICE COMPUTER SUPPLIES	0.00	3,000.00	183.60	1,500.00	1,500.00		0.00
101	TRAVEL PRINCIPAL'S OFFICE	0.00	300.00		0.00	0.00		0.00
102	PRINCIPAL'S OTHER EXPENSE	16,310.75	15,000.00	14,926.06	12,500.00	12,500.00		0.00
103	OFFICE COMPUTER HS PRINC.	3,208.00	7,000.00	2,849.05	6,000.00	5,000.00		(1,000.00)
104	ASST PRINCIPAL'S SALARY	121,463.00	121,463.00	191,997.84	101,000.00	110,000.00		9,000.00
104A	SAL, DIR OF STUDENT AFFAIRS				80,000.00	98,000.00		18,000.00
105	NON CONTRACT STIPENDS	39,025.00	20,000.00	33,907.50	20,000.00	33,900.00		13,900.00
106	SALARY INCREMENTS SC	0.00	0.00	0.00	0.00	0.00		0.00
107	SALARY INCREMENTS NON-CONTRACT	1,217.82	42,000.00	0.00	42,000.00	42,000.00		0.00
108	SAL SPED THERAPEUTIC PROGRAM COUNSELOR	53,696.50	55,173.38	55,174.50	56,387.32	57,543.23		1,155.92
109	HS SPED SECRETARY	59,023.00	60,498.17	61,112.00	62,456.21	63,887.28		1,431.07
110	SPED DIRECTOR	113,612.00	113,612.00	116,168.00	115,168.00	118,491.00		3,323.00
111	SPED DIRECTOR LONGEVITY	1,500.00	1,500.00	2,250.00	2,250.00	2,250.00		0.00
112	SPED DIRECTOR CONTRACTUAL TRAVEL	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00		0.00
113	CTE COORDINATOR SALARY	121,463.00	121,463.00	124,196.00	124,196.00	126,680.00		2,484.00
114	HS TECHNOLOGY DIRECTOR	90,352.00	90,352.00	92,385.00	92,385.00	94,233.00		1,848.00
115	SAL, TECHNOLOGY COORDINATOR	76,990.00	76,990.00	78,613.38	66,000.00	67,320.00		1,320.00
116	SAL, ART TEACHERS	335,396.73	362,863.92	362,863.00	377,030.38	391,177.67		14,147.29
117	ART TEACHERS LONGEVITY	2,250.00	2,250.00	2,250.00	3,500.00	3,500.00		0.00
118	SAL, BUSINESS EDUCATION	89,529.00	97,651.00	95,292.00	100,313.37	102,369.61		2,056.24
119	BUSINESS ED LONGEVITY	1,500.00	1,500.00	0.00	0.00	0.00		0.00
120	SAL, COMPUTER SCIENCE	93,161.00	98,152.97	95,722.00	100,312.37	102,368.61		2,056.24
121	SAL, DRAMA TEACHER (PART TIME)	40,496.80	43,726.29	43,727.00	44,688.48	45,604.52		916.04
122	DRIVERS EDUCATION PROGRAM	26,523.00	27,318.18	27,318.60	27,318.18	27,318.60		0.42
123	SAL, ENGLISH	697,617.21	710,393.56	704,466.30	716,728.43	665,926.75		(50,801.68)
124	ENGLISH LONGEVITY	11,750.00	16,750.00	10,250.00	9,500.00	3,750.00		(5,750.00)
125	SAL, FOREIGN LANGUAGES	508,452.07	630,269.11	564,596.00	651,274.59	692,146.54		40,871.96
126	SAL, FOREIGN LANG LONGEVITY	1,500.00	1,500.00	3,000.00	4,500.00	4,500.00		0.00
127	SAL, MATH	837,990.35	864,711.78	880,309.00	882,909.42	981,756.62		98,847.20
128	MATH LONGEVITY	8,750.00	11,500.00	5,250.00	5,250.00	6,750.00		1,500.00
129	SAL, PHYS ED/HEALTH	372,224.06	416,947.34	394,034.85	415,677.25	432,201.67		16,524.42
130	PHYS ED/HEALTH LONGEVITY	8,000.00	8,000.00	4,500.00	5,750.00	5,750.00		0.00
131	SAL, SCIENCE	741,898.65	786,269.30	776,214.00	809,464.86	827,690.17		18,225.31
132	SCIENCE LONGEVITY	16,000.00	17,500.00	14,500.00	14,500.00	14,500.00		0.00
133	SAL, SOCIAL STUDIES	661,541.49	737,301.31	703,887.30	768,692.46	758,480.12		(10,212.34)
134	SOCIAL STUDIES LONGEVITY	5,250.00	8,750.00	5,250.00	5,250.00	6,750.00		1,500.00
135	SAL, MUSIC	230,901.42	233,115.21	214,163.50	222,003.44	236,925.37		14,921.93
136	MUSIC LONGEVITY	6,500.00	6,500.00	4,250.00	4,250.00	5,750.00		1,500.00
137	SAL, ELL TEACHER	197,270.00	203,792.90	204,342.00	297,940.42	293,474.82		(4,465.61)
138	SAL, ELL TEACHER LONGEVITY	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00		0.00
139	SAL, SPED TEACHERS	835,782.92	897,321.05	954,922.00	1,082,108.31	1,052,795.16		(29,313.15)
140	SPED TEACHERS LONGEVITY	13,000.00	13,000.00	13,000.00	15,000.00	18,000.00		3,000.00

**Martha's Vineyard Regional High School District**  
**Budget for Fiscal Year 2021**  
**RECERTIFIED: 2/03/20**

		EXPENDED 17-18	BUDGET 18-19	EXPENDED 18-19	BUDGET 19-20	RECERTIFIED 20-21	%	FY20 vs FY21
								Variance
141	SAL, PROJECT VINE TEACHERS	360,492.21	381,487.28	381,197.15	389,852.39	298,010.54		(91,841.86)
142	SAL, PROJECT VINE LONGEVITY	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00		0.00
143	SAL, PROJECT VINE COUNSELOR	53,696.50	55,173.38	55,174.50	56,387.32	57,543.23		1,155.92
144	SAL, CTE AUTO/MARINE	68,505.00	73,207.32	73,207.00	77,695.51	82,239.68		4,544.17
145	SAL, CTE BUILDING TRADES	95,526.00	98,152.97	98,153.00	102,795.83	104,903.39		2,107.56
146	CTE BUILDING TRADES LONGEVITY	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00		0.00
147	SAL, CTE CULINARY ARTS	140,858.00	145,913.83	145,915.00	150,853.27	162,872.77		12,019.50
148	SAL, CTE CULINARY LONGEVITY	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00		0.00
149	SAL, CTE HORTICULTURE	53,525.00	70,921.00	70,921.00	75,371.48	79,857.25		4,485.77
150	CTE HORTICULTURE LONGEVITY	0.00	3,500.00	0.00	0.00	0.00		0.00
151	SAL, CTE HEALTH (NURSING) ASSISTANT	81,632.03	95,831.84	83,596.00	87,661.03	108,040.42		20,379.39
152	CTE, MARITIME STUDIES	37,037.00	49,857.60	49,857.60	49,857.60	49,857.60		0.00
153	SAL, SUBSTITUTES	115,002.00	80,000.00	63,420.00	91,272.33	91,272.33		0.00
154	SAL, LONG TERM SUBSTITUTES	135,674.03	0.00	124,806.46	0.00	0.00		0.00
155	SUBSTITUTES SPED	14,800.00	0.00	31,075.00	14,106.67	14,106.67		0.00
156	SUBSTITUTES VOCATIONAL	2,385.00	0.00	1,710.00	2,400.00	2,400.00		0.00
157	SAL, REGULAR ASSISTANTS	44,267.31	66,049.73	50,465.21	93,728.62	95,097.77		1,369.15
158	SAL, NURSING SUPPORT	19,399.46	18,833.52	19,306.30	18,833.52	18,833.52		0.00
159	SAL, TECH ASSISTANT	36,465.00	36,908.83	0.00	0.00	0.00		0.00
160	SAL, SPED ASSISTANTS	317,936.81	368,877.48	337,259.51	385,960.29	412,369.14		26,408.85
161	SPED ASST LONGEVITY	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00		0.00
162	TUTORING (SPED)	58,501.54	18,000.00	28,105.20	18,000.00	18,000.00		0.00
163	TUITIONS (SPED)	0.00	500.00	0.00	500.00	500.00		0.00
164	SAL, LIBRARIAN	93,161.00	96,752.21	95,722.00	97,827.88	99,832.81		2,004.93
165	TITLE I PARTIAL GRANT POSITIONS	17,964.00	18,456.27	33,779.00	35,779.20	35,796.70		17.50
166	SUBSTITUTES PROF DEVELOPMENT	5,580.00	10,000.00	6,435.00	10,000.00	10,000.00		0.00
167	SAL, OTHER CONTRACTED STIPEND	126,840.00	136,500.00	116,940.00	136,500.00	122,600.00		(13,900.00)
168	UNDISTRIBUTED PROFESSIONAL DEVELOPMENT	15,669.33	20,000.00	11,343.44	20,000.00	19,525.00		(475.00)
169	INSERVICE TRAINING	120.00	1,500.00	4,000.00	1,500.00	1,500.00		0.00
170	STAFF DEVELOPMENT	13,924.53		6,250.00	8,000.00	16,000.00		8,000.00
171	COPIER LEASES	19,954.08	22,080.00	23,757.36	22,080.00	36,957.36		14,877.36
172	GUID./PROF. DEVELOPMENT & WORKSHOPS	2,058.41	2,000.00	2,234.54	2,000.00	2,000.00		0.00
173	UNDISTRIBUTED TEXTBOOKS	15,935.11	40,500.00	32,251.74	20,500.00	34,500.00		14,000.00
174	UNDISTRIBUTED SUPPLIES	170,433.49	193,878.50	193,810.84	193,878.50	200,952.50		7,074.00
175	PHYS ED EQUIPMENT	0.00	4,000.00	150.92	4,000.00	4,000.00		0.00
176	MUSIC SUPPLIES	5,727.26	8,000.00	7,764.20	8,000.00	8,000.00		0.00
177	PROJECT VINE SUPPLIES	2,477.33	2,000.00	2,230.24	2,000.00	2,600.00		600.00
178	BOOKS & SUPPLIES (Library)	7,121.79	12,955.50	10,001.49	12,955.50	11,920.00		(1,035.50)
179	AUDIO/VISUAL (Library)	2,783.92	5,000.00	4,156.17	5,000.00	1,500.00		(3,500.00)
180	CTE MACHINERY	24,750.53	25,100.00	24,217.07	20,100.00	20,100.00		0.00
181	LIBRARY FURNITURE	0.00	800.00	4,522.07	800.00	800.00		0.00
182	ELL TRANSLATIONS	3,830.00	8,000.00	605.00	8,000.00	1,500.00		(6,500.00)
183	ELL CONTRACTUAL SERVICES	0.00						0.00
184	IEP REQUIRED EXPENSES	76,106.51	58,051.15	55,671.74	58,051.15	58,051.15		0.00
185	MAINTENANCE & CONTRACTUAL EXPENSES	44,080.42	38,744.00	52,687.45	38,744.00	46,700.00		7,956.00
186	COMPUTER EQUIP. & REPAIR (Supplies)	36,072.65	36,000.00	25,378.77	36,000.00	36,000.00		0.00
187	INSTRUCTIONAL SOFTWARE	1,787.50	7,300.00	3,287.50	7,300.00	11,800.00		4,500.00
188	COMPUTER CAPITAL EQUIP PURCHASE/LEASE	17,321.00	24,333.00	24,561.45	32,833.00	58,813.00		25,980.00
189	SAL, GUIDANCE DIRECTOR - REG	0.00	0.00	0.00	0.00	0.00		0.00
190	SAL, GUID. COUNSELORS - REG	405,927.00	424,683.78	412,576.00	436,277.54	453,278.37		17,000.83
191	SAL, GUIDANCE SECRETARIES - REG	109,254.88	111,985.97	113,122.00	115,610.43	113,706.89		(1,903.54)
192	SAL, ADJUSTMENT COUNSELOR - REG	111,134.00	114,189.68	113,641.00	116,701.94	117,948.44		1,246.50

**Martha's Vineyard Regional High School District**  
**Budget for Fiscal Year 2021**  
**RECERTIFIED: 2/03/20**

	EXPENDED 17-18	BUDGET 18-19	EXPENDED 18-19	BUDGET 19-20	RECERTIFIED 20-21	%	FY20 vs FY21 Variance
193 SAL, INTERVENTION COORDINATOR	90,411.00	90,411.00	92,445.00	92,445.00	0.00		(92,445.00)
194 GUIDANCE LONGEVITY - REG	13,500.00	17,000.00	8,500.00	8,500.00	8,500.00		0.00
195 GUIDANCE SECRETARY LONGEVITY	3,100.00	3,100.00	3,100.00	3,100.00	0.00		(3,100.00)
196 GUID./SUPPLIES & EXPENSE - REG	7,387.59	8,000.00	6,969.33	8,000.00	8,000.00		0.00
197 STAFF ATTRITION/VACANCIES/GENERAL REDUCTI	0.00			-100,000.00	-222,005.00		(122,005.00)
198 MCAS REMEDIATION	1,260.00	5,000.00	0.00	5,000.00	5,000.00		0.00
199 TUTORING - (NON-SPED)	36,047.27	21,360.58	4,523.48	21,360.58	21,360.58		0.00
199 SAL, ACCESS PROGRAM COORDINATOR		64,000.00	64,440.00	65,440.00	66,749.00		1,309.00
200 AP TESTING	24,328.00	17,000.00	27,123.00	17,000.00	25,725.50		8,725.50
<b>SUB-TOTAL HIGH SCHOOL PROGRAMS</b>	<b>10,199,659.61</b>	<b>10,794,139.82</b>	<b>10,744,373.95</b>	<b>11,199,801.78</b>	<b>11,245,093.28</b>	<b>0.40%</b>	<b>45,291.48</b>
<b>TOTAL INSTRUCTION</b>	<b>10,494,960.10</b>	<b>11,115,343.45</b>	<b>11,055,615.00</b>	<b>11,522,427.27</b>	<b>11,573,945.05</b>	<b>0.45%</b>	<b>51,517.78</b>
<b>OTHER SCHOOL &amp; COMMUNITY SERVICES: HIGH SCHOOL PROGRAMS</b>							
201 SAL, NURSE	105,791.00	108,699.79	108,700.00	111,091.27	113,368.67		2,277.40
202 NURSE'S OFFICE LONGEVITY	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00		0.00
203 NURSE'S OFFICE SUPPLIES & EXP.	5,498.69	5,500.00	6,827.05	5,500.00	5,500.00		0.00
204 SCHOOL RESOURCE OFFICER	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00		0.00
205 FINGERPRINTING - VOLUNTEERS		420.00	0.00	0.00	0.00		0.00
206 CAFETERIA	50,646.00	72,433.20	72,433.20	111,827.20	87,827.20		(24,000.00)
207 ISLAND GROWN INITIATIVE	3,740.00	3,700.00	3,700.00	3,700.00	4,800.00		1,100.00
208 BUS ADMINISTRATOR	80,000.00	146,950.00	92,761.20	150,037.50	174,787.50		24,750.00
209 BUS ASST ADMINISTRATOR	69,370.00		70,431.00				0.00
210 BUS ADMINISTRATOR LONGEVITY	0.00		0.00		1,200.00		1,200.00
211 SAL, SPED BUS DRIVERS							0.00
212 SAL, REGULAR DAY BUS DRIVERS	383,760.42	372,050.00	374,475.25	377,280.00	415,779.00		38,499.00
213 DRIVER LONGEVITY		3,600.00	5,800.00	5,400.00	7,600.00		2,200.00
214 DRIVER SICK DAYS		18,000.00	2,566.50	18,000.00	18,000.00		0.00
215 DRIVER TRAINING PAY		10,000.00		10,000.00	10,000.00		0.00
216 TRAINING PROGRAM		2,500.00		2,500.00	2,500.00		0.00
217 SAL, ACTIVITY BUS DRIVERS							0.00
218 BUS MAINTENANCE							0.00
219 SPED TRANSPORTATION							0.00
220 ELEMENTARY TRANSPORTATION REIMBURSEMEN	-812,015.00	-1,033,840.00	-1,159,313.75	-1,132,630.00	-1,272,002.50		(139,372.50)
221 BOAT TRANSPORTATION	36,381.00	33,000.00	31,807.00	33,000.00	33,000.00		0.00
221A BOAT TRANSPORTATION PENALTIES/OTHER					500.00		500.00
222 AIR TRANSPORTATION							0.00
223 ALTERNATE BOAT TRANSPORTATION	672.00	2,300.00	4,084.00	2,500.00	4,500.00		2,000.00
224 SURFACE TRANSPORTATION	376.92	8,000.00	3,007.38	8,000.00	5,500.00		(2,500.00)
225 BUS ADMIN CONTRACTUAL TRAVEL							0.00
226 BUS, COMPUTER EXPENSES	5,360.00	5,000.00	5,360.00	7,500.00	7,500.00		0.00
227 BUS, ADVERTISING	1,283.24	500.00	750.34	500.00	1,000.00		500.00
228 BUS, PROFESSIONAL DEVELOPMENT	436.00	4,000.00	3,269.08	4,000.00	4,000.00		0.00
229 BUS, IN SERVICE TRAINING	49.00		50.00				0.00
230 BUS, CELLPHONES	0.00						0.00
231 BUS, SECURITY CAMERAS	828.19	500.00	7,477.00	500.00	19,425.00		18,925.00
232 BUS, RADIO MAINTENANCE	220.00	3,000.00	17,500.00	3,000.00	9,000.00		6,000.00
233 BUS, DRUG & ALCOHOL TESTING	2,487.00	2,600.00	825.00	2,600.00	2,600.00		0.00
234 BUS, PHYSICAL EXAMS	3,080.00	3,000.00	5,593.00	3,000.00	5,600.00		2,600.00
235 BUS, LICENSE RENEWALS	1,190.00	2,000.00	367.50	2,000.00	2,000.00		0.00
236 BUS, UNIFORMS	0.00	1,000.00	0.00	1,000.00	1,000.00		0.00

**Martha's Vineyard Regional High School District**  
**Budget for Fiscal Year 2021**  
**RECERTIFIED: 2/03/20**

	EXPENDED 17-18	BUDGET 18-19	EXPENDED 18-19	BUDGET 19-20	RECERTIFIED 20-21	%	FY20 vs FY21 Variance	
237	BUS, FUEL ON ISLAND	57,170.07	60,000.00	59,391.93	60,000.00	70,000.00	10,000.00	
238	BUS, SNOW REMOVAL	0.00	500.00	0.00	500.00	500.00	0.00	
239	BUS, OFFICE SUPPLIES	3,367.59	1,500.00	1,459.57	2,000.00	2,000.00	0.00	
240	BUS, CONTRACTUAL TRAVEL	244.00					0.00	
241	BUS, DUES & MEMBERSHIPS	40.00	1,040.00	40.00	1,040.00	40.00	(1,000.00)	
242	BUS, MAINTENANCE AGREEMENT	107,629.92	110,860.00	115,283.37	122,860.00	140,000.00	17,140.00	
243	BUS, NON-CONTRACTUAL BUS MAINTENANCE	3,887.02	5,000.00	2,848.45	5,000.00	8,000.00	3,000.00	
244	BUS INSPECTIONS & REGISTRATIONS	7,811.00	3,500.00	7,974.00	8,500.00	8,500.00	0.00	
245	BUS TOWING	3,857.13	3,000.00	6,126.10	4,000.00	4,000.00	0.00	
246	BUS PARKING AREA MAINTENANCE	18,181.90	10,000.00	3,625.95	10,000.00	10,000.00	0.00	
247	BUS PARKING AREA ELECTRICITY	5,584.26	4,000.00	3,782.18	4,000.00	4,000.00	0.00	
248	BUS PARTS & SUPPLIES	99,136.26	70,000.00	77,983.74	100,000.00	80,000.00	(20,000.00)	
249	EDGARTOWN CHAPPY FERRY FEES	1,020.00	4,500.00		4,500.00		(4,500.00)	
250	SAL, CHAPPY BUS DRIVER	1,337.00	20,700.00	26,870.50	21,600.00		(21,600.00)	
251	SAL, SPED DRIVERS SALARIED ADMIN/BUS		37,850.00	39,893.10	38,702.00	40,691.00	1,989.00	
252	SAL, SPED DRIVERS	39,015.13	0.00				0.00	
253	SAL, SPED HOURLY DRIVERS	173,238.76	180,000.00	182,567.75	193,500.00	235,155.00	41,655.00	
254	SPED DRIVER/MONITOR SAFETY TRAINING		3,200.00		3,200.00	3,200.00	0.00	
255	SAL, SPED BUS MONITORS	138,677.06	150,000.00	164,606.25	164,750.00	196,605.00	31,855.00	
255A	SAL, SPED FIELD TRIPS/SPECIAL OLYMPICS					7,200.00	7,200.00	
256	SPED BUS MAINTENANCE	6,959.45	30,000.00	26,602.87	30,000.00	20,000.00	(10,000.00)	
257	BUS SPED CONTRACTED SERVICES	6,650.00	5,000.00	537.96	5,000.00	5,000.00	0.00	
258	SPED TRANSPORTATION OTHER	60.00	1,000.00		1,000.00	1,000.00	0.00	
259	SPED BUS FUEL	21,302.63	30,000.00	29,566.40	30,000.00	35,000.00	5,000.00	
260	SAL, ON ISLAND BUS ACTIVITIES	110,700.63	120,000.00	114,296.25	120,000.00	132,400.00	12,400.00	
261	SAL, OFF ISLAND ST ACT SALARIED ADMIN/BUS		37,850.00		38,702.00	40,691.00	1,989.00	
262	SAL, OFF ISLAND BUS ACTIVITIES BUS DRIVERS						0.00	
263	SAL, OFF ISLAND BUS ACTIVITIES HOURLY DRIVER	169,269.03	144,000.00	169,359.82	144,000.00	164,000.00	20,000.00	
264	BUS OFF ISLAND ACTIVITIES MAINTENANCE	40,391.74	20,000.00	37,830.68	20,000.00	20,000.00	0.00	
265	BUS OFF ISLAND ACTIVITIES FUEL	12,694.32	20,000.00	18,195.98	20,000.00	25,000.00	5,000.00	
266	BUS OFF ISLAND ACTIVITIES TOLLS	224.14	450.00	450.06	450.00	450.00	0.00	
267	BUS OFF ISLAND ACTIVITIES RENTALS	29,459.12	8,000.00	9,930.47	8,000.00	10,000.00	2,000.00	
268	THEATER/MUSICAL PRODUCTION	10,268.46	6,000.00	7,108.43	6,000.00	6,000.00	0.00	
269	SAL, ATHLETIC DIRECTOR	92,316.00	92,316.00	94,393.00	94,393.00	96,281.00	1,888.00	
270	SAL, ATHLETIC TRAINER	55,424.00	55,424.00	56,671.00	56,671.00	57,804.00	1,133.00	
271	ATHLETICS ICE TIME	42,904.69	40,111.64	37,445.68	40,111.64	49,566.64	9,455.00	
272	ATHLETIC STIPENDS	194,728.00	198,610.00	182,451.08	198,610.00	203,928.00	5,318.00	
273	ATHLETICS PLAYOFFS EXPENSE	518.00	4,534.45		4,534.45	4,534.45	0.00	
267A	ATHLETICS OFFICIALS	49,740.33		48,175.00	54,740.33	54,740.33	0.00	
274	ATHLETICS SUPPLIES	73,630.86	109,170.55	80,755.63	59,430.22	64,430.22	5,000.00	
275	GRADUATION EXPENSE	7,874.71	8,000.00	7,297.12	8,000.00	8,000.00	0.00	
276	VISITING ARTISTS	100.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00	
	<b>TOTAL OTHER SERVICES</b>	<b>1,626,047.67</b>	<b>1,474,129.63</b>	<b>1,375,091.07</b>	<b>1,517,200.61</b>	<b>1,576,801.51</b>	<b>3.93%</b>	<b>59,600.90</b>
	<b>TOTAL OTHER SERVICES</b>	<b>1,626,047.67</b>	<b>1,474,129.63</b>	<b>1,375,091.07</b>	<b>1,517,200.61</b>	<b>1,576,801.51</b>	<b>3.93%</b>	<b>59,600.90</b>
	<b>OPERATION AND MAINTENANCE OF PLANT: SUPT/SHARED SERVICES</b>							
277	HEAT	0.00	0.00		0.00	0.00	0.00	
278	ELECTRICITY	1,470.57	1,460.00	1,282.45	1,460.00	1,460.00	0.00	
279	TELEPHONE	949.12	440.00	762.36	800.00	800.00	0.00	
280	RECYCLING PROGRAM	232.06	220.00	255.80	320.00	320.00	0.00	
281	MAINTENANCE SUPPLIES	114.74	300.00	128.22	150.00	150.00	0.00	

**Martha's Vineyard Regional High School District**  
**Budget for Fiscal Year 2021**  
**RECERTIFIED: 2/03/20**

	EXPENDED 17-18	BUDGET 18-19	EXPENDED 18-19	BUDGET 19-20	RECERTIFIED 20-21	%	FY20 vs FY21 Variance
282 SUPT COMPUTER TECH SALARY	1,882.92		1,891.53				0.00
283 BUILDING & GROUNDS MAINTENANCE	3,551.44	5,000.00	3,465.70	3,000.00	3,600.00		600.00
284 ASBESTOS WORKSHOPS & EXPENSES		100.00		0.00	0.00		0.00
285 COPIER MAINTENANCE	313.75	729.20	146.63	400.00	400.00		0.00
286 TELEPHONE MAINTENANCE	185.92	300.00	259.67	200.00	200.00		0.00
287 INTERNET EXPENSES	140.02	170.00	174.79	160.00	160.00		0.00
288 EDUCATIONAL NETWORK SUPPORT	1,947.20	1,960.00	1,496.77	2,418.80	2,780.00		361.20
289 TECHNICAL NETWORK SUPPORT							0.00
290 ADMINISTRATIVE NETWORK SUPPORT	12,001.17	12,000.00	12,532.67	12,360.00	13,010.00		650.00
291 MAINTENANCE OF TECH EQUIPMENT		1,891.00		3,000.00	3,840.00		840.00
<b>SUB-TOTAL SUPT/SHARED SERVICES</b>	<b>22,788.91</b>	<b>24,570.20</b>	<b>22,396.59</b>	<b>24,268.80</b>	<b>26,720.00</b>	<b>10.10%</b>	<b>2,451.20</b>
<b>OPERATION AND MAINTENANCE OF PLANT: HIGH SCHOOL PROGRAMS</b>							
292 SAL, CUSTODIANS	331,497.51	403,678.70	380,618.57	436,022.91	445,056.94		9,034.03
293 SAL, CUSTODIAL OT & SUBS	76,485.33	25,000.00	69,543.20	31,250.00	31,250.00		0.00
294 CUSTODIAN LONGEVITY		1,500.00	1,500.00	1,500.00	1,500.00		0.00
295 BUILDING & GROUNDS COORDINATOR	86,986.00	97,594.00	99,790.00	99,790.00	101,786.00		1,996.00
296 CUSTODIAL SUPPLIES			37,692.85	60,000.00	50,000.00		(10,000.00)
297A CUSTODIAL EQUIPMENT			4,142.97		0.00		0.00
297 HEATING BUILDING	119,247.25	119,981.53	163,077.82	134,139.35	163,077.82		28,938.47
298 UTILITIES - ELECTRICITY	209,909.56	198,566.30	194,379.05	209,909.56	209,909.56		0.00
299 UTILITIES - GAS	17,113.69	14,328.94	22,417.56	18,825.06	22,417.56		3,592.50
300 UTILITIES - TELEPHONE	25,071.28	30,116.31	28,448.69	30,718.64	30,718.64		0.00
301 UTILITIES - WATER	9,109.39	10,310.20	7,961.23	10,310.20	10,310.20		0.00
302 UTILITIES - WASTE WATER	21,809.66	32,392.16	26,216.36	32,392.16	32,392.16		0.00
303 UTILITIES - WASTE WATER BETTERMENT FEE	39,165.57	38,206.00	38,204.90	37,245.00	36,284.00		(961.00)
304 UTILITIES - DISPOSAL OF RUBBISH	23,879.18	26,941.61	23,351.28	25,141.61	28,912.85		3,771.24
305 GROUNDS PREVENTIVE MAINTENANCE	34,335.11	45,600.00	28,914.69	42,600.00	42,350.00		(250.00)
306 GROUNDS CORRECTIVE MAINTENANCE		13,500.00	7,639.58	7,000.00	7,000.00		0.00
307 GROUNDS CAPITAL PROJECTS		0.00	0.00	17,500.00	40,000.00		22,500.00
308 ATHLETICS FIELDS PREVENTIVE MAINTENANCE	98,165.71	107,500.00	82,467.85	100,500.00	106,000.00		5,500.00
309 ATHLETICS FIELDS CORRECTIVE MAINTENANCE		0.00	9,300.00	5,000.00	5,000.00		0.00
310 ATHLETICS FIELDS CAPITAL PROJECTS		22,000.00	21,881.57	10,000.00	0.00		(10,000.00)
311 SAL, PAC DIRECTOR	89,372.00	89,372.00	91,383.00	91,383.00	77,676.00		(13,707.00)
312 SAL, PAC TECHNICAL ASSISTANT	13,593.85	15,561.00	12,443.00	8,561.00	13,108.40		4,547.40
313 BUILDING PREVENTIVE MAINTENANCE		52,350.00	47,588.13	50,350.00	50,350.00		0.00
314 BUILDING CORRECTIVE MAINTENANCE			38,363.54	37,533.57	37,533.57		0.00
315 BUILDING CAPITAL PROJECTS		268,147.00	241,573.32	130,000.00	130,550.00		550.00
316 EXTRAORDINARY MAINT (INCLUDING TECH EXPER	81,500.00	0.00		0.00	0.00		0.00
317 PAC MAINTENANCE	1,002.34	1,000.00	1,061.33	1,000.00	1,000.00		0.00
318 PAC SUPPLIES	358.90	666.00	560.00	666.00	666.00		0.00
319 BUILDING SUPPLIES & EXPENSE	55,169.87	60,000.00					0.00
320 BLDG. FURNITURE & FIXTURES	6,867.39	7,000.00	6,703.83	7,000.00	25,500.00		18,500.00
321 BLDG. EQUIP. & MAINTENANCE	172,366.51						0.00
322 BUILDING EQUIPMENT PREVENTIVE MAINT		92,450.00	82,978.62	79,450.00	92,350.00		12,900.00
323 BUILDING EQUIPMENT CORRECTIVE MAINT		30,270.00	132,173.27	77,099.00	77,099.00		0.00
324 BUILDING EQUIPMENT CAPITAL PROJECTS		153,377.21	182,612.49	50,000.00	103,000.00		53,000.00
<b>SUB-TOTAL HIGH SCHOOL PROGRAMS</b>	<b>1,513,006.10</b>	<b>1,957,408.96</b>	<b>2,084,988.70</b>	<b>1,842,887.06</b>	<b>1,972,798.70</b>	<b>7.05%</b>	<b>129,911.64</b>
<b>TOTAL OPERATION/MAINTENANCE OF PLA</b>	<b>1,535,795.01</b>	<b>1,981,979.16</b>	<b>2,107,385.29</b>	<b>1,867,155.86</b>	<b>1,999,518.70</b>	<b>7.09%</b>	<b>132,362.84</b>

**Martha's Vineyard Regional High School District  
Budget for Fiscal Year'2021  
RECERTIFIED: 2/03/20**

	EXPENDED 17-18	BUDGET 18-19	EXPENDED 18-19	BUDGET 19-20	RECERTIFIED 20-21	%	FY20 vs FY21 Variance
<b>FIXED COSTS: SUPT/SHARED SERVICES</b>							
325	SO PAYROLL OBLIGATIONS	16,213.66	18,007.93	17,251.02	25,966.90	19,243.98	(6,722.92)
326	ASCI PAYROLL OBLIGATIONS	767.20	790.76	828.48	764.99	749.23	(15.76)
327	HEALTH EDUCATION COORD PAYROLL OBS				187.29	1,377.45	1,190.16
328	HEALTH ED COORD BENEFITS				3,416.89	3,416.89	0.00
329	SBA PAYROLL OBLIGATIONS	4,488.04	1,747.58	4,778.29	4,689.86	4,622.89	(66.97)
330	ELL DIRECTOR PAYROLL OBLIGATIONS	590.24	590.24	603.52	557.26	583.20	25.94
331	GRANT COORD PAYROLL OBLIGATIONS	522.44	1,277.56	197.28	1,875.12	1,812.72	(62.40)
332	SPED ADMIN PAYROLL OBLIGATIONS	2,976.65	3,142.23	3,233.85	3,051.94	3,060.23	8.29
333	PSYCHOLOGISTS PAYROLL OBLIGATIONS	1,451.39	1,688.54	1,480.63	1,397.31	1,428.56	31.25
334	PHYSICAL THERAPIST SALARY	19,578.19	20,116.60	20,116.61	20,116.60	0.00	(20,116.60)
335	OCCUPATIONAL THERAPIST	18,632.21	19,144.40	19,144.41	19,144.40	19,966.60	822.20
336	OT/PT SUPPLIES & EXPENSES	78.19	200.00	200.76	100.00	100.00	0.00
337	PT PAYROLL OBLIGATIONS						0.00
338	OT/PT PAYROLL OBLIGATIONS	1,607.68	1,809.58	1,861.48	1,718.81	1,732.39	13.58
339	SHARED SRVCS COORD PAYROLL OBLIGATIONS			1,111.52			0.00
340	BCBA PAYROLL OBLIGATIONS	1,084.44	548.00		517.39	524.88	7.49
341	SPEECH PAYROLL OBLIGATIONS	2,930.49	2,994.30	2,983.92	2,753.36	2,980.78	227.42
342	SPEECH CONTRACTUAL						0.00
343	MVALP DIRECTOR PAYROLL OBLIGATIONS	1,135.42	4,274.42	3,192.71	3,437.21	3,554.81	117.60
344	SO LIABILITY INSURANCE	2,352.00	2,312.60	2,527.00	2,352.00	2,352.00	0.00
345	INDIRECT COSTS FROM GRANTS				-3,600.00	-3,600.00	0.00
346	POSTAGE METER LEASE	382.84	355.00	419.08	400.00	400.00	0.00
	<b>SUB-TOTAL SUPT/SHARED SERVICES</b>	<b>74,791.08</b>	<b>78,999.74</b>	<b>79,930.56</b>	<b>88,847.33</b>	<b>64,306.61</b>	<b>-27.62%</b> <b>(24,540.72)</b>
<b>FIXED COSTS: HIGH SCHOOL PROGRAMS</b>							
347	EMPLOYEE COUNTY RETIREMENT	324,011.46	338,889.47	358,186.26	338,889.47	376,095.57	37,206.10
348	RETIRED MUNICIPAL TEACHERS	579,227.54	615,638.41	584,870.57	615,638.41	603,638.41	(12,000.00)
349	OTHER POST EMPLOYMENT BENEFITS	488,783.00	838,783.00	838,783.00	1,091,314.00	1,127,314.00	36,000.00
350	EMPLOYEE SEPARATION COSTS	39,565.00	13,000.00	35,700.00	13,000.00	10,430.00	(2,570.00)
351	ADMINISTRATOR'S INSURANCE	0.00	0.00		0.00	0.00	0.00
352	INSURANCE - WORKERS' COMP	202,149.56	203,577.40	197,525.24	210,316.40	201,969.56	(8,346.84)
353	INSURANCE - UNEMPLOYMENT	28,012.96	44,541.14	27,228.49	30,884.29	30,884.29	0.00
354	INSURANCE - MEDICARE	160,054.35	157,311.57	171,140.07	164,055.71	175,418.57	11,362.86
355	INSURANCE - MEDICAL BENEFITS	2,013,924.51	2,187,550.96	2,136,452.67	2,245,683.96	2,245,683.96	0.00
356	INSURANCE - DENTAL	56,627.25	59,632.30	58,161.50	59,632.30	61,421.27	1,788.97
357	INSURANCE - LIFE	591.97	1,018.14	213.22	608.14	608.14	0.00
358	INSURANCE - STUDENT & ATHLETICS	52,755.08	53,466.90	52,552.85	53,466.90	53,466.90	0.00
359	INSURANCE - GEN. LIABILITY	16,802.00	17,138.04	20,837.00	21,253.74	21,253.74	0.00
360	INSURANCE - PROPERTY	190,715.00	194,529.30	200,953.00	204,972.06	204,972.06	0.00
361	INSURANCE - VEHICLES	50,295.00	51,300.90	54,528.00	49,909.62	54,528.00	4,618.38
362	INSURANCE - OTHER	5,269.00	5,916.00	785.00	5,916.00	5,916.00	0.00
363	MISCELLANEOUS FIXED CHARGES	128.53	2,500.00	2,000.00	2,500.00	2,500.00	0.00
364	BUS/VEHICLE DEBT PRINCIPAL	0.00	0.00		0.00	0.00	0.00
365	BUS/VEHICLE DEBT INTEREST	0.00	0.00		0.00	0.00	0.00
366	BUS/VEHICLE CAPITAL PURCHASE	281,408.00	325,000.00	318,399.00	336,215.00	308,505.00	(27,710.00)
367	CONSTRUCTION PROJECT PRINCIPAL	0.00	0.00		0.00	0.00	0.00
368	CONSTRUCTION PROJECT INTEREST	0.00	0.00		0.00	0.00	0.00
369	ROOF PROJECT PRINCIPAL	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	0.00
370	ROOF PROJECT INTEREST	35,100.00	29,700.00	29,700.00	24,300.00	18,900.00	(5,400.00)
371	RESIDENTIAL CARE TUITIONS	866,145.36	618,171.00	595,965.54	910,745.01	1,154,342.59	243,597.58
372	CONTINGENCY/RESERVE					500,000.00	500,000.00

**Martha's Vineyard Regional High School District  
 Budget for Fiscal Year 2021  
 RECERTIFIED: 2/03/20**

	EXPENDED 17-18	BUDGET 18-19	EXPENDED 18-19	BUDGET 19-20	RECERTIFIED 20-21	%	FY20 vs FY21 Variance
							0.00
<b>SUB-TOTAL HIGH SCHOOL PROGRAMS</b>	<b>5,571,565.57</b>	<b>5,937,664.53</b>	<b>5,863,981.41</b>	<b>6,559,301.01</b>	<b>7,337,848.05</b>	<b>11.87%</b>	<b>778,547.04</b>
<b>TOTAL FIXED COSTS</b>	<b>5,646,356.65</b>	<b>6,016,664.27</b>	<b>5,943,911.97</b>	<b>6,648,148.34</b>	<b>7,402,154.66</b>	<b>11.34%</b>	<b>754,006.32</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>19,762,862.54</b>	<b>21,009,788.50</b>	<b>20,909,855.85</b>	<b>22,003,178.41</b>	<b>23,014,494.16</b>	<b>4.60%</b>	<b>1,011,315.75</b>

**Martha's Vineyard Regional High School District  
Budget for Fiscal Year'2021  
RECERTIFIED: 2/03/20**

	EXPENDED 17-18	BUDGET 18-19	EXPENDED 18-19	BUDGET 19-20	RECERTIFIED 20-21	%	FY20 vs FY21 Variance
REVENUES/REIMBURSEMENTS	RECEIVED 17-18	BUDGET 18-19	RECEIVED 18-19	BUDGET 19-20	RECERTIFIED 20-21		FY20 vs FY21 Variance
1 CHAPTER 70 SCHOOL AID	2,835,120.00	2,835,120.00	2,855,370.00	2,835,120.00	2,895,990.00		60,870.00
2 CHAPTER 71 REGIONAL TRANSPORTATION AID	304,946.00	285,259.00	309,557.00	304,946.00	322,057.00		17,111.00
3 SCHOOL BUILDING CONSTRUCTION ASSISTANCE	0.00	0.00		0.00	0.00		0.00
4 CHARTER TUITION ASSESSMENT REIMBURSEMEN	24,577.00	96,982.00	127,033.00	24,577.00	127,033.00		102,456.00
5 CHARTER TUITION ASSESSMENT	-648,068.00	-807,858.00	-772,611.00	-648,068.00	-772,611.00		(124,543.00)
6 SCHOOL CHOICE TUITION (EXPENSE)	-23,119.00	-24,075.00	-6,218.00	-24,075.00	-6,218.00		17,857.00
7 MEDICAID REIMBURSEMENTS	61,961.01	48,000.00	41,360.07	61,961.01	41,360.07		(20,600.94)
8 ELECTRICITY NET METERING CREDITS	66,163.86	60,000.00	69,497.36	66,163.86	69,497.36		3,333.50
9 E&D OFFSET	288,783.00	43,377.21		0.00	525,000.00		525,000.00
10 ATHLETIC RECEIPTS	15,201.01	25,000.00	19,466.22	20,000.00	20,000.00		0.00
11 INTEREST INCOME	27,407.72	20,000.00	57,795.14	27,407.72	57,795.14		30,387.42
12 MISC REFUNDS AND OTHER RECEIPTS	11,209.78	13,600.00	71,351.10	13,600.00	13,600.00		0.00
13 AP TESTING	25,141.50	22,553.00	29,504.00	22,553.00	25,725.50		3,172.50
<b>TOTAL REVENUE/REIMBURSEMENTS</b>	<b>2,989,323.88</b>	<b>2,617,958.21</b>	<b>2,802,104.89</b>	<b>2,704,185.59</b>	<b>3,319,229.07</b>	<b>22.74%</b>	<b>615,043.48</b>
<b>TOTAL ASSESSED EXPENSES</b>	<b>16,773,538.66</b>	<b>18,391,830.29</b>	<b>18,107,750.96</b>	<b>19,298,992.82</b>	<b>19,695,265.09</b>	<b>2.05%</b>	<b>396,272.27</b>
<b>NOTE #1:</b> SPED CIRCUIT BREAKER revenue will be accounted for in a separate Circuit Breaker Fund in accordance with MGL Chpt 71B §5A(e) Expenditures from the Circuit Breaker Fund will be used for Residential Care Tuitions. The expenditure budget for RESIDENTIAL CARE TUITIONS (Line 371) in the General Fund has been reduced to reflect this change.							
<b>NOTE #2:</b> BUILDING USE (generally associated with Line 293) revenue will be accounted for in a separate Building Use Fund in accordance with MGL Chpt 71§ 71E Expenditures from the Building Use Fund will be used for building maintenance, or returned to the General Fund as per financial policy.							
<b>NOTE #3:</b> 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.							
<b>NOTE #4:</b> Does NOT include \$ for Design & Engineering or Construction for new ATHLETIC TRACK.							
<b>NOTE #5:</b> Beginning in FY21, the PAC Director position salary will be pro-rated: September-June (10 months) funded in the General Fund, July-August (2 months) to be funded from the PAC Revolving Account.							

<b>Current Regional Formula</b>	
Aquinnah	1.64
Chilmark	5.22
Edgartown	25.04
Oak Bluffs	28.32
Tisbury	25.78
West Tisbury	14.01

<b>50-50 Formula</b>	
Aquinnah	2.84%
Chilmark	11.48%
Edgartown	31.96%
Oak Bluffs	21.00%
Tisbury	18.33%
West Tisbury	14.39%

<b>County Formula</b>	
Aquinnah	3.61%
Chilmark	16.56%
Edgartown	38.60%
Oak Bluffs	14.10%
Tisbury	13.52%
West Tisbury	12.45%

<b>One Town-One Vote</b>	
Aquinnah	16.66
Chilmark	16.66
Edgartown	16.66
Oak Bluffs	16.66
Tisbury	16.66
West Tisbury	16.66

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