

~~Warrant for Annual Town Meeting~~

~~April 23, 2018~~

COUNTY OF DUKES COUNTY, SS.

TO THE CONSTABLES OF THE TOWN OF CHILMARK,
GREETINGS:

In the name of the Commonwealth of Massachusetts, you are hereby directed to warn and notify the inhabitants of the Town of Chilmark, qualified to vote in elections and town affairs, to assemble at the Chilmark Community Center in said Town of Chilmark on Monday, the twenty-fifth day of April in the year Two Thousand and Eighteen A.D. at 7:30 o'clock in the evening, there and then to act on the Articles in this Warrant, with the exception of Article One.

And to meet again in the Chilmark Community Center, in said Chilmark on Wednesday, the twenty-fifth day of April in the year Two Thousand and Eighteen A. D. 12 Noon, there and then to act on Article One of the Warrant by the election of Town Officers and action on Questions on the Official Ballot.

The polls for voting on the Official Ballot will be open at 12:00 PM Noon, and shall close at eight o'clock in the afternoon, 8:00 PM.

~~ARTICLE 1. To elect the following officers on the Official Ballot:~~

One Member of the Board of Selectmen	for three years
One Member of the Board of Assessors	for three years
One Member of the Board of Health	for three years
One Trustee of the Public Library	for three years
Two Members of the Finance Advisory Committee	for three years
One Member of the Cemetery Commission	for three years
Three Members of the Planning Board	for five years
One Fence Viewer	for three years
One Surveyor of Wood, Lumber and Bark	for three years
One Tree Warden	for one year
One Moderator	for three years
One Treasurer	for three years
One Member of the Site Review Committee	for three years

Question 1. Shall the Town of Chilmark be allowed to assess an additional **\$79,000** in real estate and personal property taxes for the purposes of funding the operating budget of the Tri Town Ambulance for the fiscal year beginning July 1, 2018? Yes No

Question 2. Shall the Town of Chilmark be allowed to assess an additional **\$35,000** in real estate and personal property taxes for the purposes of funding the operating budget of the Up Island Regional School District for the fiscal year beginning July 1, 2018? Yes No

Question 3. Shall the Town of Chilmark be allowed to assess an additional **\$9,184** in real estate and personal property taxes for the purposes of funding the CORE program under the supervision of the Up Island Council on Aging for the fiscal year beginning July 1, 2018? Yes No

Question 4. ~~Shall the Town of Chilmark be allowed to assess an additional **\$31,000** in real estate and personal property taxes for the purposes of purchasing and equipping a new police vehicle for the fiscal year beginning July 1, 2013?~~ Yes No

- Question 5. — Shall the Town of Chilmark be allowed to assess an additional **\$31,000** in real estate and personal property taxes for the purposes of purchasing and equipping a new police vehicle for the fiscal year beginning July 1, 2013? — Yes No
- Question 6. — Shall the Town of Chilmark be allowed to assess an additional **\$31,000** in real estate and personal property taxes for the purposes of purchasing and equipping a new police vehicle for the fiscal year beginning July 1, 2013? — Yes No
- Question 7. — Shall the Town of Chilmark be allowed to assess an additional **\$31,000** in real estate and personal property taxes for the purposes of purchasing and equipping a new police vehicle for the fiscal year beginning July 1, 2013? — Yes No
- Question 8. — Shall the Town of Chilmark be allowed to assess an additional **\$31,000** in real estate and personal property taxes for the purposes of purchasing and equipping a new police vehicle for the fiscal year beginning July 1, 2013? — Yes No
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ARTICLE 2. To hear the reports of the Town Officers and Committees and act thereon.

ARTICLE 3. To see if the town will vote to raise such sums of money as will be necessary to defray town charges and to make the appropriations for the ensuing year, as printed under Departmental Budgets - Salaries and Expenses totals, provided that **\$79,000 under the Tri Town Ambulance Budget (Dept 230), and \$35,000 under the Education Budget - Up Island Regional School District (Dept 300) shall be raised and appropriated only if a majority of voters casting ballots at the Annual Town Election to be held on April 25th 2018 vote in the affirmative to override Proposition 2½**, and that the amount set forth under the Community Preservation Committee (Dept. 179) shall be funded from the Community Preservation FY2019 Undesignated Fund Balance.

Recommended by the Finance Advisory Committee - 6 Ayes - 0 Nays - 1 Not Present

ARTICLE 4. To see if the town will vote to raise and appropriate the sum of **\$5,000.00** and further appropriate the sum of \$5,000.00 to be received from the Chilmark Town Affairs Council, subject to receipt, which amounts are to be added to the maintenance account of the Chilmark Community Center.

Recommended by the Finance Advisory Committee - 6 Ayes - 0 Nays - 1 Not Present

ARTICLE 5. To see if the town will vote to transfer from available funds in the treasury the sum of **\$40,000.00** for a Reserve Fund to be administered by the Finance Advisory Committee, for the fiscal year beginning July 1, 2018.

Recommended by the Finance Advisory Committee - 6 Ayes - 0 Nays - 1 Not Present

ARTICLE 6. To see if the town will vote to raise and appropriate the sum of **\$10,000.00** to fund the Reserve Fund for the Future Payment of Accrued Liabilities for Compensated Absences.

Recommended by the Finance Advisory Committee - 6 Ayes - 0 Nays - 1 Not Present

ARTICLE 7. To see if the town will vote to transfer from available funds in the treasury the sum of \$112,000.00 to the town's stabilizations funds as follows:

\$25,000.00 to be placed in the General Stabilization Fund,

\$25,000.00 to be placed in the Fire Department Stabilization Fund, with the intent that it be put towards the replacement costs for fire apparatus which is over twenty-five (25) years in age,

\$12,000.00 to be placed in the Police Vehicle Stabilization Fund,

\$50,000.00 to be placed in the Highway Stabilization Fund.

Recommended by the Finance Advisory Committee - 6 Ayes - 0 Nays - 1 Not Present

- ARTICLE 8.** To see if the town will vote to raise and appropriate the sum of **\$16,760.00** to fund the Town's share of the administrative expenses of the All Island School Committee's contract for Adult and Community Education in Fiscal Year 2019.
Recommended by the Finance Advisory Committee - 6 Ayes - 0 Nays - 1 Not Present
- ARTICLE 9.** To see if the town will vote to transfer from available funds in the treasury the sum of **\$2,400.00** to do tree trimming and maintenance work around town buildings.
Recommended by the Finance Advisory Committee - 6 Ayes - 0 Nays - 1 Not Present
- ARTICLE 10.** To see if the town will vote to transfer from available funds in the treasury the sum of **\$24,000.00** to do roof work at the Town Hall.
Recommended by the Finance Advisory Committee - 6 Ayes - 0 Nays - 1 Not Present
- ARTICLE 11.** To see if the town will vote to transfer from available funds in the treasury the sum of **\$15,000.00** to replace the roofing on the North Road Fire Station.
Recommended by the Finance Advisory Committee - 6 Ayes - 0 Nays - 1 Not Present
- ARTICLE 12.** To see if the town will vote to fund the road reconstruction of the Menemsha Hill Triangle, including the payment of costs incidental and related thereto, and to fund this project transfer **\$80,000.00** from MassDOT Chapter 90 Highway funds.
Recommended by the Finance Advisory Committee - 6 Ayes - 0 Nays - 1 Not Present
- ARTICLE 13.** To see if the town will vote to transfer from available funds in the treasury the sum of **\$2,500.00** to re-shingle a section of the sidewall at the Menemsha Schoolhouse (Police Station), including the payment of costs incidental and relative thereto.
Recommended by the Finance Advisory Committee - 6 Ayes - 0 Nays - 1 Not Present
- ARTICLE 14.** To see if the town will vote to raise and appropriate the sum of **\$9,184.00** to fund the CORE program under the supervision of the Up Island Council on Aging, provided that the amount set forth shall be raised and appropriated only if a majority of voters casting ballots at the Annual Town Election to be held on April 25th 2018 vote in the affirmative to override proposition 2½.
Recommended by the Finance Advisory Committee - 6 Ayes - 0 Nays - 1 Not Present
- ARTICLE 15.** To see if the town will vote to raise and appropriate the sum of **\$5,453.00**, as the Town's proportionate share of the Fiscal Year 2019 cost to fund the **Healthy Aging Task Force FIRST STOP**, based on the "50/50" formula, provided that the amount set forth shall be raised and appropriated only if a majority of voters casting ballots at the Annual Town Election to be held on April 25th 2018 vote in the affirmative to override proposition 2½.
Recommended by the Finance Advisory Committee - 6 Ayes - 0 Nays - 1 Not Present
- ARTICLE 16.** To see if the town will vote to raise and appropriate the sum of **\$8,163.00**, as the Town's proportionate share of the Fiscal Year 2019 cost to fund the **Healthy Aging Martha's Vineyard Task Force for planning, community building and advocacy work of for all Island elders**, based on the "50/50" formula, provided that the amount set forth shall be raised and appropriated only if a majority of voters casting ballots at the Annual Town Election to be held on April 25th 2018 vote in the affirmative to override proposition 2½.
Recommended by the Finance Advisory Committee - 6 Ayes - 0 Nays - 1 Not Present

ARTICLE 17. To see if the town will vote to raise and appropriate the sum of **\$5,740.00**, as the Town's proportionate share of the Fiscal Year 2019 cost to fund the **Dukes County Substance Use Disorder prevention programs**, based on the "50/50" formula, provided that the amount set forth shall be raised and appropriated only if a majority of voters casting ballots at the Annual Town Election to be held on April 25th 2018 vote in the affirmative to override proposition 2½.

Recommended by the Finance Advisory Committee - 6 Ayes - 0 Nays - 1 Not Present

ARTICLE 18. To see if the town will vote to raise and appropriate the sum of **\$6,264.00**, as the Town's proportionate share of the Fiscal Year 2019 cost to fund the **Dukes County Social Services**, based on the "50/50" formula, provided that the amount set forth shall be raised and appropriated only if a majority of voters casting ballots at the Annual Town Election to be held on April 25th 2018 vote in the affirmative to override proposition 2½.

Recommended by the Finance Advisory Committee - 6 Ayes - 0 Nays - 1 Not Present

ARTICLE 19. To see if the Town of Chilmark will raise and appropriate or transfer from available funds Twenty-Two-Thousand-Three-Hundred-Thirty-Two-Dollars-And-Seventy-Six-Cents (\$22,332.76), or fifty per cent (50%) of the Town's proportionate share of the fiscal year 2019 cost of the Dukes County Regional Emergency Communication Center, based on the volume of dispatches, tied to call origin, for all of the Town's agencies.

Submitted by petition of: Laurence Clang, Alexandra Broyard, Prescott Walsh, Marshall Carroll, Katie Carroll, Scott McDowell, Jennifer Burkin, Andy Italiano, Robert Young, Tracy Thorpe, Margaret Orlando, Fallon Aiello, Emily Day, & Betty Martin.

NOT RECOMMENDED by the Finance Advisory Committee - 6 Ayes - 0 Nays - 1 Not Present

~~To see if the Town will vote to raise and appropriate the sum of seventy-seven thousand nine hundred four dollars (**\$77,904**) to pay the Town's share of the Up-Island Regional School District's Phase I (of three phases) of window replacement at the Chilmark School providing design, procurement, installation, project management, and any costs incidental and relative thereto. Provided however the other two member Towns of the District approve in their share of the total Phase I project costs of \$97,380.~~

~~Submitted by: Up-Island Regional School District~~

~~Recommended by the Finance Advisory Committee - 6 Ayes - 0 Nays - 1 Not Present~~

ARTICLE 20. To see if the Town will vote to raise and appropriate the sum of Two hundred twenty seven thousand five hundred dollars (**\$227,500**) to pay the Town's share of the Up-Island Regional School District's renovations of the heating and ventilation systems at the Chilmark School providing design, procurement, installation, project management, and any costs incidental and relative thereto. Provided however the other two member Towns of the District approve in their share of the total project costs of **\$284,375**

Submitted by: Up-Island Regional School District

Recommended by the Finance Advisory Committee - 6 Ayes - 0 Nays - 1 Not Present

ARTICLE 21. To see if the Town will vote to raise and appropriate the sum of two thousand eight hundred fifty-eight dollars (**\$2,858**) to pay the Town's share of the Up-Island Regional School District's Phase III upgrade of the fire alarm system at the West Tisbury School providing design, procurement, installation, project management, and any costs incidental and relative thereto. Provided however the other two member Towns of the District approve in their share of the total project cost of \$21,440.

ARTICLE 22. To see if the Town will vote to approve the establishment by the Martha's Vineyard Regional High School District of a Stabilization Fund to be known as the "MVRHS Capital Stabilization Fund" to provide a fund for expenditures for capital improvements within the Martha's Vineyard Regional High School District and for such other lawful purposes as provided by Massachusetts General Laws, c.71, §16G½ as it may be amended from time to time, or take any other action relative thereto.

~~NO ACTION taken by the Finance Advisory Committee - 6 Ayes - 0 Nays - 1 Not Present~~

ARTICLE 23. To see if the town will vote to appropriate \$41,000.00 to purchase a replacement boat for the harbor department, and to meet this appropriation transfer the sum of **\$35,000.00** from Waterways Improvement Fund and **\$6,000.00** from Article **## of the #TM.**

Recommended by the Finance Advisory Committee - 6 Ayes - 0 Nays - 1 Not Present

ARTICLE 24. To see if the town will vote to transfer the sum of **\$24,308.00** from Waterways Improvement Fund to pay for wood pilings in Menemsha Basin.

Recommended by the Finance Advisory Committee - 6 Ayes - 0 Nays - 1 Not Present

~~To see if the town will vote to approve the following request of the **Community Preservation Committee**:~~

~~To see if the Town will vote to reserve from the Community Preservation Fund FY 2017 estimated annual revenues up to the following amounts for community preservation projects: **\$32,287.00** for Open Space Preservation; **\$32,287.00** for Historic Resources Preservation; **\$32,287.00** for Housing; and **\$226,007.00** for the Community Preservation Budgeted Reserve.~~

~~NO ACTION taken by the Finance Advisory Committee - 6 Ayes - 0 Nays - 1 Not Present~~

~~To see if the town will vote to approve the following request of the **Community Preservation Committee**:~~

~~To see if the Town will vote to appropriate from the Community Preservation Affordable Housing Reserve Fund the sum of \$33,000.00 to the Island Housing Trust (IHT) as Chilmark's contribution to the \$600,000 cost to acquire approximately 5.9 acres of land at Kuehn's Way in Tisbury plus \$100,000 for design costs. The IHT plans to construct 22 affordable apartments. The total project cost including construction is estimated at \$7.8 million. A transfer of \$33,000 from the Community Preservation Undesignated Reserve Fund to the Affordable Housing Reserve Fund would be required to fund this appropriation. If approved, the funds would not be released until a permanent affordable housing deed restriction on the land is filed with the deed at the Registry of Deeds.~~

~~NO ACTION taken by the Finance Advisory Committee - 6 Ayes - 0 Nays - 1 Not Present~~

ARTICLE 25. ~~To see if the town will vote to approve the following request of the **Community Preservation Committee**:~~

~~To see if the Town will vote to appropriate from the Community Preservation Affordable Housing Reserve Fund the sum of **\$75,000.00** to replenish Chilmark's rent subsidy program. This program has been in existence since 2002 and is managed by the Dukes County Regional Housing Authority. A transfer of \$75,000 from the Community Preservation Undesignated Reserve Fund to the Affordable Housing Reserve Fund would be required to fund this appropriation.~~
~~NO ACTION taken by the Finance Advisory Committee - 6 Ayes - 0 Nays - 1 Not Present~~

ARTICLE 26. ~~To see if the town will vote to approve the following request of the **Community Preservation Committee**:~~

~~To see if the Town will vote to appropriate from the FY 2017 Open Space Preservation Parks & Recreation Reserve Fund the sum of \$5,000.00 as Chilmark's contribution to replace wooden ramps with concrete ramps at the Martha's Vineyard Skate Park located near the High School and YMCA in Oak Bluffs.~~
~~NO ACTION taken by the Finance Advisory Committee - 6 Ayes - 0 Nays - 1 Not Present~~

ARTICLE 27. ~~To see if the town will vote to approve the following request of the **Community Preservation Committee**:~~

~~To see if the Town will vote to transfer up to **\$150,000.00** of the \$410,000 appropriation of Park & Recreation funds that were approved at the February 2, 2015 Special Town Meeting -- Article # 3. The funds were approved to pay for the expanded 100-year Squibnocket Breach lease. The transfer will be used to partially fund the \$350,000 construction budget for the Town's Squibnocket Beach plan.~~
~~NO ACTION taken by the Finance Advisory Committee - 6 Ayes - 0 Nays - 1 Not Present~~

ARTICLE 28. ~~To see if the Town will vote to~~
~~Recommended by the Finance Advisory Committee - 6 Ayes - 0 Nays - 1 Not Present~~

ARTICLE 29. ~~To see if the Town will vote to~~
~~NO ACTION taken by the Finance Advisory Committee - 6 Ayes - 0 Nays - 1 Not Present~~

ARTICLE 30.

ARTICLE 31.
~~NO ACTION taken by the Finance Advisory Committee - 6 Ayes - 0 Nays - 1 Not Present~~

ARTICLE 32. ~~To see if the Town will vote to~~
~~NO ACTION taken by the Finance Advisory Committee - 6 Ayes - 0 Nays - 1 Not Present~~

ARTICLE 33. ~~To see if the Town will vote to~~
~~NO ACTION taken by the Finance Advisory Comm. - 5 Ayes - 1 Abstaining - 1 Not Present~~

ARTICLE 34.

You are hereby directed to serve this warrant by posting attested copies in three public places in said Town of Chilmark at least seven days before the time of said meeting, and to publish said warrant in one newspaper having general circulation in the Town of Chilmark during the week before said meeting.

Given under our hands this 20th day of March, A.D. 2018.

Chilmark Board of Selectmen

William N. Rossi, Chairman Warren M. Doty James M. Malkin

I have notified the inhabitants of the Town of Chilmark qualified to vote in town affairs, by posting three (3) attested copies of this warrant in three (3) public places and by publishing said warrant in one newspaper having general circulation in said Town of Chilmark and made due return of this warrant at the time and place of said meeting. God save the Commonwealth.

Posted:

By: _____

Constable Marshall E. Carroll, III

April 2018 Annual Town Meeting
Community Preservation Committee Warrant Articles 1/29/18

Article # : To see if the Town will vote to approve the following request of the Community Preservation Committee: To see if the Town will vote to reserve from the Community Preservation Fund FY 2018 estimated annual revenues up to the following amounts for community preservation projects: **\$30,500.00** for the Reserve for Open Space; **\$30,500.00** for the Community Preservation Reserve for Historic Resources; **\$30,500.00** for the Community Preservation Reserve for Community Housing; and **\$195,300.00** for the Community Preservation Budget Reserve.

Article # : To see if the Town will vote to approve the following request of the Community Preservation Committee: To see if the Town will vote to appropriate from the fiscal year 2019 Community Preservation Reserve for Community Housing Fund the sum of **\$34,260.00** to the Island Housing Trust (IHT) as Chilmark's contribution to fund the construction of up to 20 affordable housing apartments at Keune's Way in Tisbury. To date Chilmark has contributed a total of \$65,550 toward this project in 2015 and 2016. If approved, the funds will not be released until a permanent affordable housing deed restriction on the land is filed with the deed at the Registry of Deeds.

Current Article # : ~~To see if the Town will vote to approve the following request of the Community Preservation Committee: To see if the Town will vote to appropriate from the fiscal year 2019 Community Preservation Reserve for Open Space the sum of up to \$70,550.00 for a Park & Recreation use. The Chilmark School will use the funds to rehabilitate the grammar school students' playground by installing a new 'Big Toy', a pre-school apparatus plus new climbing and spinning devices will also be installed. To fund this request \$50,000 will be transferred from the Community Preservation Undesignated Fund to the Community Preservation Reserve for Open Space.~~

Revised Article # : To see if the Town will vote to approve the following request of the Community Preservation Committee: To see if the Town will vote to appropriate from the fiscal year 2018 Community Preservation Reserve for Open Space the sum of **up to \$70,550.00** for a Park & Recreation use. The Chilmark School will use the funds to rehabilitate the grammar school students' playground by installing a new 'Big Toy', a pre-school apparatus plus new climbing and spinning devices will also be installed. To fund this request **\$71,000** will be transferred from the Community Preservation Undesignated Fund to the Community Preservation Reserve for Open Space.

Fund Labels:

Community Preservation Undesignated Fund;
Community Preservation Reserve for Open Space (includes Park & Recreation use);
Community Preservation Reserve for Historic Resources;
Community Preservation Reserve for Community Housing;
Community Preservation Budget Reserve

Jennifer Christy

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

Tim,

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

Please let me know if you need anything else.

Marylee

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

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

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

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

	EXPENDED 15-16	BUDGET 16-17	EXPENDED 16-17	BUDGET 17-18	RECERTIFIED 18-19	%	FY18 vs FY19 Variance
ADMINISTRATION: SUPT/SHARED SERVICES							
1 UNION SECRETARY	374.50	340.00	322.00	340.00	340.00		0.00
2 SALARY, SUPERINTENDENT	32,999.97	33,000.00	32,999.97	34,000.00	35,000.00		1,000.00
3 SALARY, ADMINISTRATIVE ASSISTANT	14,560.00	14,560.00	14,851.20	14,851.20	15,148.20		297.00
4 CRIMINAL HISTORY CHECKS	0.00	0.00	0.00	0.00	0.00		0.00
5 FINGERPRINTING	1,287.99	900.00	416.50	1,300.00	900.00		(400.00)
6 RESEARCH AND DEVELOPMENT	3,833.73	1,000.00	509.34	1,000.00	1,000.00		0.00
7 SUPERINTENDENT SEARCH	0.00	0.00	0.00	0.00	0.00		0.00
8 SPT CONTRACTUAL TRAVEL	1,100.00	840.00	600.00	840.00	840.00		0.00
9 ADVERTISING	155.96	300.00	458.50	300.00	300.00		0.00
10 POSTAGE	121.01	300.00	100.00	200.00	200.00		0.00
11 OFFICE SUPPLIES	1,689.55	2,200.00	1,089.16	2,200.00	2,200.00		0.00
12 COPIER SUPPLIES	269.60	120.00	405.40	260.00	260.00		0.00
13 COPIER LEASE	773.75	845.00	844.08	845.00	845.00		0.00
14 DUES AND SUBSCRIPTIONS	2,392.90	2,100.00	2,355.79	2,400.00	2,400.00		0.00
15 SALARY, SECRETARIES	35,795.36	34,684.60	34,578.23	35,393.92	36,847.31		1,253.49
16 SALARY, FINANCIAL ADMIN ASSISTANTS	27,069.99	27,070.00	27,811.39	27,611.40	30,344.00		2,732.60
17 SALARY, SECRETARY LONGEVITY	1,840.00	1,910.00	2,200.00	2,200.00	2,200.00		0.00
18 SO INCREMENTS HS & ELEM SHARED	7,000.00	7,000.00	5,045.59	5,045.59	5,361.60		316.01
19 SECRETARIAL WORKSHOPS	200.00	200.00	7.23	200.00	200.00		0.00
20 SO SECRETARIAL TRAVEL	40.21	30.00	95.13	30.00	30.00		0.00
21 SBA SALARY	23,795.01	23,795.00	24,508.79	24,508.80	24,999.00		490.20
22 SBA LONGEVITY	250.00	250.00	300.00	300.00	300.00		0.00
23 SBA WORKSHOPS	255.28	800.00	544.34	800.00	800.00		0.00
24 SBA CONTRACTUAL TRAVEL	360.00	360.00	360.00	360.00	360.00		0.00
25 GRANT COORDINATOR'S SALARY	6,314.99	4,315.00	6,441.39	4,441.40	4,634.60		193.20
26 GRANT COORDINATOR'S LONGEVITY	270.00	270.00	320.00	320.00	320.00		0.00
27 NETWORK ENHANCEMENT	0.00	200.00	239.98	200.00	200.00		0.00
28 EQUIPMENT PURCHASE	1,713.20	1,000.00	1,623.98	1,000.00	1,000.00		0.00
SUB-TOTAL FOR SUPT/SHARED SERVICES	157,253.00	158,389.60	154,182.41	160,947.21	166,829.71	3.65%	5,882.50
ADMINISTRATION: HIGH SCHOOL PROGRAMS							
29 SCHOOL COMMITTEE SECRETARY	3,613.75	3,150.00	3,937.50	3,650.00	4,900.00		1,250.00
30 SAL. TREASURER	33,950.00	34,629.00	34,629.00	34,629.00	35,322.00		693.00
31 FINANCE MANAGER HS	90,877.10	98,500.00	98,500.00	98,500.00	100,963.00		2,463.00
32 PAYROLL PROCESSING	29,104.33	21,000.00	37,910.49	30,948.40	18,557.28		(12,391.12)
33 AUDIT	36,000.00	42,300.00	35,343.70	42,300.00	42,300.00		0.00
34 FINANCE PROFESSIONAL DEVELOPMENT	0.00	600.00	825.00	600.00	600.00		0.00
35 MANAGEMENT ASSISTANCE	1,006.00	8,357.00	600.00	8,357.00	12,200.00		3,843.00
36 TR/SC SUPPLIES AND MATERIALS	6,733.25	5,000.00	2,403.05	5,000.00	5,000.00		0.00
37 LEGAL SERVICES	31,336.10	35,000.00	53,102.80	35,000.00	35,000.00		0.00
SUB-TOTAL FOR HIGH SCHOOL PROGRAMS	232,620.53	248,536.00	267,251.54	258,984.40	254,842.28	-1.60%	(4,142.12)
TOTAL ADMINISTRATION	389,873.53	406,925.60	421,433.95	419,931.61	421,671.99	0.41%	1,740.38
INSTRUCTION: SUPT/SHARED SERVICES							
38 ASCL SALARY	28,000.01	28,000.00	28,000.01	28,000.00	29,120.00		1,120.00
39 ASCL LONGEVITY	250.00	0.00	300.00	300.00	300.00		0.00
40 ASCL CONTRACTUAL TRAVEL	360.00	360.00	360.00	360.00	360.00		0.00
41 ELL DIRECTOR SALARY	20,824.98	20,705.00	21,119.23	21,119.20	21,541.60		422.40
42 ELL CONTRACTUAL TRAVEL	360.00	480.00	385.00	360.00	360.00		0.00
43 ELL CONTRACTUAL SERVICES (Translations)	94.86	300.00	300.00	300.00	200.00		(100.00)
44 ELL SUPPLIES	234.84	200.00	159.27	200.00	200.00		0.00
45 ELL WORKSHOPS	498.26	600.00	499.76	600.00	600.00		0.00
46 SPED ADMIN SALARY	23,776.54	23,000.00	25,723.22	26,000.00	26,480.00		480.00
47 SPED ADMIN LONGEVITY	520.00	250.00	0.00	0.00	0.00		0.00
48 SPED SEC SALARY	11,836.48	11,885.00	12,005.00	12,299.98	12,735.59		435.61
49 SPED SECRETARY LONGEVITY	0.00	270.00	320.00	320.00	420.00		100.00

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	EXPENDED 15-16	BUDGET 16-17	EXPENDED 16-17	BUDGET 17-18	RECERTIFIED 18-19	%	FY18 vs FY19 Variance
50	SPED POSTAGE EXPENSE	425.24	200.00	140.27	200.00	200.00	0.00
51	SPED ADMIN SUPPLIES	401.08	400.00	1,188.18	400.00	400.00	0.00
52	SPED TRAVEL	380.00	580.00	0.00	580.00	580.00	0.00
53	SPED COMPUTER LICENSE & SUPPORT	1,324.00	1,500.00	1,075.20	1,500.00	1,500.00	0.00
53A	SPED CONTRACTUAL TRAVEL			360.00			0.00
54	SPED ADMIN CONTR CELLPHONE	100.00					0.00
55	SHARED SERVICES COORD. SALARY	20,690.94	20,000.00	9,441.19	0.00		0.00
55A	SHARED SERVICES COORD. - CONTRACTUAL			9,660.60			0.00
56	SHARED SERVICES COORD. LONGEVITY	0.00					0.00
57	SHARED SERVICES COORD TRAVEL	240.00		40.00	0.00		0.00
58	BCBA SALARIES				16,890.80	20,000.00	3,109.20
59	SPEECH TEACHER SALARY	59,438.81	92,092.40	93,477.69	90,397.60	109,281.04	18,883.44
60	SPEECH TEACHER LONGEVITY	550.00	550.00	1,015.00	0.00		0.00
61	SPEECH SUMMER PROGRAM	2,732.71	2,600.00	3,077.97	2,600.00	2,600.00	0.00
62	SPEECH SUPPLIES & EXPENSES	78.54	200.00	61.06	200.00	200.00	0.00
63	ASCI SITE-BASED COORDINATORS		0.00		0.00		0.00
64	ASCI WORKSHOPS	14.04	300.00	1,470.00	300.00	300.00	0.00
65	SPED ADMIN WORKSHOPS	197.14	200.00	202.00	200.00	200.00	0.00
66	PROFESSIONAL ENHANCEMENT	13,211.17	17,600.00	17,409.25	17,600.00	17,600.00	0.00
67	ISLAND-WIDE LRPC	6,343.94	6,000.00	5,269.69	6,000.00	6,000.00	0.00
68	SPED STAFF MILEAGE REIMB	958.97	2,200.00	1,130.49	2,200.00	2,200.00	0.00
69	FELIX NECK PROGRAM	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	0.00
70	ISLAND-WIDE PHYSICIAN	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	0.00
71	SHARED MILEAGE REIMBURSEMENT	598.07	700.00	609.05	700.00	700.00	0.00
72	PSYCHOLOGISTS SALARIES - SPED	56,116.61	56,116.60	53,916.31	58,383.80	60,475.40	2,091.60
73	PSYCHOLOGISTS LONGEVITY - SPED	800.00	800.00	1,000.00	1,000.00	1,150.00	150.00
74	PSYCHOLOGISTS CONTRACTUAL - SPED	1,330.41		2,064.28			0.00
75	PSYCHOLOGISTS SUPPLIES - SPED		100.00	51.92	100.00	100.00	0.00
76	INVALEP ADMIN SALARY	1,000.01	300.00	1,007.77	1,007.80	1,000.00	(7.80)
77	INVALEP OTHER COSTS		300.00	300.00	300.00	300.00	0.00
78	SUMMER PSYCHOLOGISTS SALARIES - SPED		1,000.00	308.13	0.00	0.00	0.00
	SUB-TOTAL SUPT/SHARED SERVICES	267,787.66	283,489.00	286,917.54	284,419.18	321,203.63	26,784.45
	INSTRUCTION: HIGH SCHOOL PROGRAMS						
79	SECRETARIES, PRIN.	235,918.62	249,386.17	185,485.00	250,031.26	247,420.98	(2,610.28)
80	PRINCIPAL'S SALARY	153,375.34	147,000.00	147,000.00	147,000.00	151,140.00	4,140.00
81	ADMIN ASST/PRINCIPAL	68,750.00	74,256.00	74,256.00	74,256.00	65,000.00	(9,256.00)
82	HS SCHEDULER	72,960.00	74,409.00	74,409.00	74,409.00	76,289.00	1,880.00
83	SECRETARIES LONGEVITY	5,150.00	3,250.00	5,800.00	3,700.00	3,700.00	0.00
84	HS SCHEDULER LONGEVITY	2,500.00	2,500.00	3,100.00	3,100.00	3,100.00	0.00
85	ADMINISTRATORS LONGEVITY	3,250.00	5,900.00	4,500.00	6,500.00	6,500.00	0.00
86	OFFICE EQUIPMENT & REPAIR	2,840.04	12,000.00	3,023.40	11,000.00	11,000.00	0.00
87	ADVERTISING	7,091.45	12,000.00	4,271.72	12,000.00	12,000.00	0.00
88	ADMINISTRATIVE PROFESSIONAL DEVELOPMENT	9,751.01	5,000.00	9,112.74	16,000.00	16,000.00	0.00
89	POSTAGE - PRINCIPAL'S OFFICE	9,366.32	11,000.00	10,292.91	11,000.00	11,000.00	0.00
90	PRINCIPAL'S R&D	22,175.81	25,000.00	22,502.11	10,000.00	10,000.00	0.00
91	STUDENT WORK PROGRAM				15,000.00	15,000.00	0.00
92	NEASC EVALUATION	3,555.00	5,000.00	3,555.00	4,000.00	4,000.00	0.00
93	PRINCIPAL'S OFFICE SUPPLIES	14,492.90	10,880.00	12,635.26	10,880.00	10,880.00	0.00
94	OFFICE COMPUTER SUPPLIES	837.50	3,000.00	1,215.28	3,000.00	3,000.00	0.00
95	TRAVEL PRINCIPAL'S OFFICE	0.00	300.00	123.02	300.00	300.00	0.00
96	PRINCIPAL'S OTHER EXPENSE	11,018.83	15,000.00	15,541.97	15,000.00	15,000.00	0.00
97	OFFICE COMPUTER HS PRINC.	3,731.33	10,000.00	6,319.00	7,000.00	7,000.00	0.00
98	ASST PRINCIPAL'S SALARY	182,902.37	118,500.00	118,500.00	118,500.00	121,463.00	2,963.00
99	NON CONTRACT STIPENDS	30,390.00	20,000.00	22,075.00	20,000.00	20,000.00	0.00
100	SALARY INCREMENTS SC	0.00	0.00	0.00	0.00	0.00	0.00
101	SALARY INCREMENTS NON-CONTRACT	0.00	804.00	0.00	42,000.00	42,000.00	0.00
102	SAL THERAPEUTIC PROGRAM COUNSELOR	41,091.30	45,355.39	52,643.50	51,614.17	55,173.38	3,559.21

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	EXPENDED 15-16	BUDGET 16-17	EXPENDED 16-17	BUDGET 17-18	RECERTIFIED 18-19	%	FY18 vs FY19 Variance
103 HS SPED SECRETARY	54,285.00	57,589.99	57,575.00	58,990.16	60,498.17		1,508.00
104 SPED DIRECTOR	109,200.00	111,384.00	111,384.00	111,384.00	113,612.00		2,228.00
105 SPED DIRECTOR CONTRACTUAL TRAVEL			1,500.00		1,500.00		1,500.00
106 CTE COORDINATOR LONGEVITY	1,000.00	1,000.00	2,300.00	1,000.00	2,300.00		1,300.00
107 CTE COORDINATOR SALARY	127,404.00	118,500.00	118,500.00	118,500.00	121,463.00		2,963.00
108 HS TECHNOLOGY DIRECTOR	86,000.00	87,720.00	87,720.00	87,720.00	90,352.00		2,632.00
109 SAL, TECHNOLOGY COORDINATOR	74,000.00	75,480.00	75,480.00	75,480.00	76,990.00		1,510.00
110 SAL, ART TEACHERS	306,585.00	318,059.93	321,712.51	335,811.63	362,863.92		27,052.29
111 ART TEACHERS LONGEVITY	2,000.00	2,000.00	2,250.00	2,250.00	2,250.00		0.00
112 ART TEACHERS EDUCATION	93,943.70	90,438.43	91,334.00	93,160.68	97,651.00		4,490.32
113 BUSINESS ED LONGEVITY	0.00	1,250.00	1,500.00	1,500.00	1,500.00		0.00
114 SAL, COMPUTER SCIENCE	160,692.74	183,173.60	176,889.00	185,054.19	198,152.97		(86,901.23)
115 SAL, DRAMA TEACHER (PART TIME)	39,500.27	41,312.54	41,499.58	42,556.44	43,726.29		1,169.85
116 DRIVERS EDUCATION PROGRAM	25,750.00	26,522.50	26,523.00	26,522.50	27,318.18		795.67
117 SAL, ENGLISH	704,218.67	762,746.19	713,388.82	729,006.20	710,393.56		(18,612.64)
118 ENGLISH LONGEVITY	11,500.00	12,250.00	14,500.00	15,250.00	16,750.00		1,500.00
119 SAL, FOREIGN LANGUAGES	555,153.53	582,206.07	509,080.80	592,828.19	630,269.11		37,440.92
120 SAL, FOREIGN LANG LONGEVITY					1,500.00		1,500.00
121 SAL, MATH	797,639.49	818,322.72	809,204.04	838,789.96	884,711.78		25,921.82
122 MATH LONGEVITY	8,000.00	10,750.00	8,000.00	11,500.00	11,500.00		0.00
123 SAL, PHYS ED/HEALTH	419,209.30	333,624.28	336,410.94	346,379.52	416,947.34		70,567.81
124 PHYS ED/HEALTH LONGEVITY	12,250.00	6,750.00	6,000.00	6,000.00	8,000.00		2,000.00
125 SAL, SCIENCE	703,194.00	724,158.36	736,332.00	759,246.50	786,289.30		27,022.79
126 SCIENCE LONGEVITY	13,750.00	15,000.00	17,500.00	17,500.00	17,500.00		0.00
127 SAL, SOCIAL STUDIES	680,580.00	678,810.88	683,260.00	712,674.83	737,301.31		24,626.47
128 SOCIAL STUDIES LONGEVITY	5,250.00	7,250.00	12,250.00	8,750.00	8,750.00		0.00
129 SAL, MUSIC	224,413.98	223,621.39	222,557.00	231,915.63	233,115.21		1,199.58
130 MUSIC LONGEVITY	4,750.00	5,500.00	5,750.00	6,500.00	6,500.00		0.00
131 SAL, ELL TEACHER	187,367.00	187,755.38	193,402.00	197,270.04	203,792.90		6,522.86
132 ELL TEACHER LONGEVITY			1,500.00	1,500.00	1,500.00		0.00
133 SAL, SPED TEACHERS	839,660.10	856,507.00	872,498.00	915,141.05	897,321.05		(17,819.99)
134 SPED TEACHERS LONGEVITY	8,000.00	8,750.00	12,250.00	11,500.00	13,000.00		1,500.00
135 SAL, PROJECT VINE TEACHERS	334,262.68	352,599.95	339,524.40	360,717.72	381,487.28		20,769.56
136 SAL, PROJECT VINE LONGEVITY					3,000.00		3,000.00
137 SAL, PROJECT VINE COUNSELOR	44,432.50	45,355.39	52,643.50	51,614.17	55,173.38		3,559.21
138 SAL, CTE AUTOMARINE	60,590.00	63,866.34	64,499.00	68,505.24	73,207.32		4,702.08
139 SAL, CTE BUILDING TRADES	91,817.00	95,030.90	93,653.00	95,526.06	98,152.97		2,626.91
140 CTE BUILDING TRADES LONGEVITY	1,250.00	1,250.00	1,500.00	1,500.00	1,500.00		0.00
141 SAL, CTE CULINARY ARTS	99,502.00	135,159.74	145,719.00	148,633.34	145,913.83		(2,719.51)
142 SAL, CTE CULINARY LONGEVITY	1,250.00	1,250.00	1,500.00	1,500.00	1,500.00		0.00
143 SAL, CTE HORTICULTURE	89,543.00	90,438.43	97,334.00	93,160.68	70,921.00		(22,239.68)
144 SAL, CTE HORTICULTURE LONGEVITY	2,750.00	2,750.00	7,000.00	3,500.00	3,500.00		0.00
145 SAL, CTE CHILD CARE	0.00	0.00	0.00	0.00	0.00		0.00
146 SAL, CTE HEALTH (NURSING) ASSISTANT	74,741.00	77,651.83	78,003.87	82,637.74	95,831.84		13,174.10
147 CTE, MARITIME STUDIES	21,952.00	25,000.00	36,311.00	37,037.00	49,857.60		12,820.60
148 SAL, SUBSTITUTES	242,228.66	80,000.00	259,039.50	80,000.00	80,000.00		0.00
149 SUBSTITUTES SPED	13,755.00	0.00	13,765.00	0.00	0.00		0.00
150 SUBSTITUTES VOCATIONAL	1,980.00	0.00	2,835.00	0.00	0.00		0.00
151 SAL, REGULAR ASSISTANTS	57,901.93	65,029.49	61,645.45	65,029.49	66,049.73		1,020.24
152 SAL, NURSING SUPPORT	13,280.81	12,976.00	14,113.03	18,542.28	18,833.52		291.24
153 SAL, TECH ASSISTANT	33,582.00	34,316.16	35,867.00	36,209.45	36,906.83		697.38
154 SAL, SPED ASSISTANT'S	323,392.01	328,233.77	319,340.67	331,031.50	368,877.48		37,845.98
155 SPED ASST LONGEVITY	2,900.00	2,900.00	3,400.00	3,400.00	3,900.00		500.00
156 TUTORING (SPED)	93,525.00	50,000.00	40,866.77	50,000.00	18,000.00		(32,000.00)
157 TUITIONS (SPED)	2,541.48		450.00		500.00		500.00
158 SAL, LIBRARIAN	89,543.00	90,438.43	91,334.00	93,160.68	96,752.21		3,591.53
159 TITLE I PARTIAL GRANT POSITIONS	31,016.00	32,408.93	15,744.00	15,191.88	18,456.27		3,264.39
160 SUBSTITUTES PROF DEVELOPMENT	11,295.00	10,000.00	8,170.00	10,000.00	10,000.00		0.00

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	EXPENDED 15-16	BUDGET 16-17	EXPENDED 16-17	BUDGET 17-18	RECERTIFIED 18-19	%	FY18 vs FY19 Variance
158 SAL, OTHER CONTRACTED STIPEND	137,102.15	136,500.00	133,503.52	136,500.00	136,500.00		0.00
159 UNDISTRIBUTED PROFESSIONAL DEVELOPMENT	23,407.84	20,000.00	18,583.96	20,000.00	20,000.00		0.00
160 INSERVICE TRAINING	0.00	1,500.00	229.98	1,500.00	1,500.00		0.00
161 STAFF DEVELOPMENT			582.00				0.00
162 COPIER LEASES	16,784.22	18,000.00	21,201.12	18,000.00	22,080.00		4,080.00
163 GUID/PROF. DEVELOPMENT & WORKSHOPS	1,293.97	2,000.00	2,189.07	2,000.00	2,000.00		0.00
164 UNDISTRIBUTED TEXTBOOKS	34,866.71	31,822.50	30,787.63	40,500.00	40,500.00		0.00
165 UNDISTRIBUTED SUPPLIES	177,751.98	196,834.00	169,715.13	196,834.00	193,878.50		(2,955.50)
166 PHYS ED EQUIPMENT	0.00	4,000.00	3,093.00	4,000.00	4,000.00		0.00
167 MUSIC SUPPLIES	7,720.03	8,000.00	7,883.37	8,000.00	8,000.00		0.00
168 PROJECT VINE SUPPLIES	3,974.59	2,000.00	2,937.49	2,000.00	2,000.00		0.00
169 BOOKS & SUPPLIES (Library)	7,326.90	10,000.00	9,840.44	10,000.00	12,955.50		2,955.50
170 AUDIOVISUAL (Library)	1,840.55	5,000.00	2,215.45	5,000.00	5,000.00		0.00
171 CTE MACHINERY	10,355.41	55,000.00	52,526.99	25,100.00	25,100.00		0.00
172 LIBRARY FURNITURE	0.00	800.00	3,743.52	800.00	800.00		0.00
173 ELL TRANSLATIONS	3,440.00	5,000.00	857.50	8,000.00	8,000.00		0.00
174 ELL CONTRACTUAL SERVICES	13,152.00		2,940.00				0.00
175 IEP REQUIRED EXPENSES	58,823.36	58,051.15	44,703.75	58,051.15	58,051.15		0.00
176 MAINTENANCE & CONTRACTUAL EXPENSES	33,044.60	25,000.00	21,709.53	25,000.00	38,744.00		13,744.00
177 COMPUTER EQUIP. & REPAIR (Supplies)	24,425.96	39,000.00	35,741.05	39,000.00	36,000.00		(3,000.00)
178 INSTRUCTIONAL SOFTWARE	12,550.00	13,177.50	12,550.00	13,177.50	7,300.00		(5,877.50)
179 COMPUTER CAPITAL EQUIP PURCHASE/LEASE	17,336.52	26,000.00	26,111.22	17,336.52	24,333.00		6,996.48
180 SAL, GUIDANCE DIRECTOR - REG	119,575.00	124,358.00	136,551.53	124,358.00	0.00		(124,358.00)
181 SAL, GUID. COUNSELORS - REG	300,196.00	303,198.27	305,193.00	311,296.42	424,683.78		113,387.37
182 SAL, GUIDANCE SECRETARIES - REG	105,509.00	108,826.49	106,575.10	109,194.16	111,985.97		2,791.80
183 SAL, ADJUSTMENT COUNSELOR - REG	103,223.00	104,255.46	105,287.00	107,189.68	114,189.68		6,796.67
184 SAL, INTERVENTION COORDINATOR	86,900.00	86,900.00	88,638.00	88,638.00	90,411.00		1,773.00
185 GUIDANCE LONGEVITY - REG	13,000.00	13,000.00	20,500.00	17,000.00	17,000.00		0.00
186 GUIDANCE SECRETARY LONGEVITY	2,500.00	2,500.00	3,100.00	3,100.00	3,100.00		0.00
187 GUID/SUPPLIES & EXPENSE - REG	7,161.71	8,000.00	6,687.41	8,000.00	8,000.00		0.00
188 STAFF ATTRITION/VACANCIES				-173,344.00			173,344.00
189 MCAS REMEDIATION	10,008.08	5,000.00	815.00	5,000.00	5,000.00		0.00
190 TUTORING - (NON-SPEED)	82,864.25	53,360.58	48,324.64	53,360.58	21,360.58		(32,000.00)
190A SAL, ACCESS PROGRAM COORDINATOR					64,000.00		64,000.00
191 AP TESTING**	17,344.00	17,000.00	19,076.00	17,000.00	17,000.00		0.00
SUB-TOTAL HIGH SCHOOL PROGRAMS	10,288,943.50	10,269,692.11	10,273,553.19	10,396,784.50	10,794,139.82	3.82%	397,355.32
TOTAL INSTRUCTION	10,556,731.15	10,563,181.11	10,570,470.73	10,691,203.68	11,115,343.45	3.97%	424,139.77
OTHER SCHOOL & COMMUNITY SERVICES: HIGH SCHOOL PROGRAMS							
192 SAL, NURSE	101,683.00	102,699.41	103,716.00	105,790.12	108,699.79		2,909.67
193 NURSE'S OFFICE LONGEVITY		1,250.00	1,500.00	1,500.00	1,500.00		0.00
194 NURSE'S OFFICE SUPPLIES & EXP.	8,946.06	5,500.00	5,535.59	5,500.00	5,500.00		0.00
195 SCHOOL RESOURCE OFFICER	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00		0.00
196 FINGERPRINTING - VOLUNTEERS	0.00	420.00	0.00	420.00	420.00		0.00
197 CAFETERIA	47,000.00	47,000.00	49,455.00	51,433.20	72,433.20		21,000.00
198 ISLAND GROWN INITIATIVE		2,000.00	2,000.00	3,700.00	3,700.00		0.00
199 BUS ADMINISTRATOR	84,200.00	88,563.00	45,441.98	150,750.00	146,950.00		(3,800.00)
199A BUS ASST ADMINISTRATOR		1,250.00		0.00			0.00
200 BUS ADMINISTRATOR LONGEVITY							0.00
201 SAL, SPED BUS DRIVERS							0.00
202 SAL, REGULAR DAY BUS DRIVERS	311,792.50	300,000.00	376,903.39	332,530.00	372,050.00		39,520.00
202A DRIVER LONGEVITY					3,600.00		3,600.00
202B DRIVER SICK DAYS					18,000.00		18,000.00
202C DRIVER TRAINING PAY					10,000.00		10,000.00
202D TRAINING PROGRAM					2,500.00		2,500.00
203 SAL, ACTIVITY BUS DRIVERS							0.00

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	EXPENDED 15-16	BUDGET 16-17	EXPENDED 16-17	BUDGET 17-18	RECERTIFIED 18-19	%	FY18 vs FY19 Variance
204 BUS MAINTENANCE							
205 SPED TRANSPORTATION							
206 ELEMENTARY TRANSPORTATION REIMBURSEMENT	-762,295.00	-794,100.00	-868,905.16	-973,582.00	-1,033,840.00		0.00
207 BOAT TRANSPORTATION	36,000.00	36,000.00	36,235.50	36,000.00	33,000.00		(60,258.00)
208 AIR TRANSPORTATION							0.00
209 ALTERNATE BOAT TRANSPORTATION	0.00	800.00	0.00	800.00	2,300.00		1,500.00
210 SURFACE TRANSPORTATION		7,000.00	2,680.27	5,000.00	8,000.00		3,000.00
211 BUS ADMIN CONTRACTUAL TRAVEL							0.00
212 BUS, COMPUTER EXPENSES	12,500.00	5,000.00	3,125.00	5,000.00	5,000.00		0.00
213 BUS, ADVERTISING	0.00	500.00	0.00	500.00	500.00		0.00
214 BUS, PROFESSIONAL DEVELOPMENT	169.00	2,500.00	1,176.91	3,000.00	4,000.00		1,000.00
215 BUS, IN SERVICE TRAINING	1,870.00	1,700.00	1,118.00	2,500.00			(2,500.00)
216 BUS, CELLPHONES	987.36	2,500.00	1,332.30	2,500.00			(2,500.00)
217 BUS, SECURITY CAMERAS		1,000.00	0.00	500.00	500.00		0.00
218 BUS, RADIO MAINTENANCE	2,474.00	3,000.00	344.00	3,000.00	3,000.00		0.00
219 BUS, DRUG & ALCOHOL TESTING	2,365.00	2,000.00	2,140.00	2,500.00	2,600.00		0.00
220 BUS, PHYSICAL EXAMS	2,905.00	3,000.00	4,295.00	3,000.00	3,000.00		0.00
221 BUS, LICENSE RENEWALS	1,186.95	2,000.00	1,360.00	2,000.00	2,000.00		0.00
222 BUS, UNIFORMS	364.25	1,000.00	0.00	1,000.00	1,000.00		0.00
223 BUS, FUEL ON ISLAND	36,806.78	80,000.00	49,906.42	45,000.00	60,000.00		15,000.00
224 BUS, SNOW REMOVAL	780.63	500.00	0.00	500.00	500.00		0.00
225 BUS, OFFICE SUPPLIES	1,396.45	2,500.00	1,074.66	1,500.00	1,500.00		0.00
226 BUS, CONTRACTUAL TRAVEL	791.41		171.00				0.00
227 BUS, DUES & MEMBERSHIPS	0.00	1,040.00	40.00	1,040.00	1,040.00		0.00
228 BUS, MAINTENANCE AGREEMENT	100,734.28	102,000.00	110,350.55	107,050.00	110,860.00		3,810.00
229 BUS, NON-CONTRACTUAL BUS MAINTENANCE	1,811.47		3,631.20		5,000.00		5,000.00
230 BUS INSPECTIONS & REGISTRATIONS	3,176.00	4,000.00	3,478.00	3,500.00	3,500.00		0.00
231 BUS TOWING	3,126.18	5,000.00	1,959.63	3,000.00	3,000.00		0.00
232 BUS PARKING AREA MAINTENANCE	9,029.16	10,000.00	9,320.29	25,450.00	10,000.00		(16,450.00)
233 BUS PARKING AREA ELECTRICITY	3,544.94	4,500.00	2,193.49	4,000.00	4,000.00		0.00
234 BUS PARTS & SUPPLIES	57,274.81	100,000.00	65,552.40	65,000.00	70,000.00		5,000.00
234A EDGARTOWN CHAPPY FERRY FEES					4,500.00		4,500.00
235 SAL, CHAPPY BUS DRIVER	13,097.24	13,585.00	23,554.98	13,500.00	20,700.00		7,200.00
235A SAL, SPED DRIVERS SALARIED ADMIN/BUS					37,850.00		37,850.00
236 SAL, SPED DRIVERS	108,541.97	142,800.00	107,345.40	70,750.00			(70,750.00)
237 SAL, SPED HOURLY DRIVERS	148,342.50	110,000.00	183,385.76	160,000.00	180,000.00		20,000.00
237A SPED DRIVER/MONITOR SAFETY TRAINING					3,200.00		3,200.00
238 SAL, SPED BUS MONITORS	152,662.37	118,000.00	172,468.75	135,000.00	150,000.00		15,000.00
239 SPED BUS MAINTENANCE	26,522.67	20,000.00	14,271.99	35,000.00	30,000.00		(5,000.00)
240 BUS SPED CONTRACTED SERVICES	0.00	5,000.00	0.00	5,000.00	5,000.00		0.00
241 SPED TRANSPORTATION OTHER	0.00	1,000.00	2,300.68	1,000.00	1,000.00		0.00
242 SPED BUS FUEL	21,407.14	30,000.00	19,620.95	30,000.00	30,000.00		0.00
243 SAL, ON ISLAND BUS ACTIVITIES	110,872.75	100,000.00	117,261.15	135,000.00	120,000.00		(15,000.00)
243A SAL, OFF ISLAND ST ACT SALARIED ADMIN/BUS					37,850.00		37,850.00
244 SAL, OFF ISLAND BUS ACTIVITIES BUS DRIVERS	37,968.96	0.00		0.00			0.00
245 SAL, OFF ISLAND BUS ACTIVITIES HOURLY DRIVERS	81,115.82	78,000.00	165,391.37	125,000.00	144,000.00		19,000.00
246 BUS OFF ISLAND ACTIVITIES MAINTENANCE	54,133.68	25,000.00	31,204.99	30,000.00	20,000.00		(10,000.00)
247 BUS OFF ISLAND ACTIVITIES FUEL	13,667.28	30,000.00	15,371.57	20,000.00	20,000.00		0.00
248 BUS OFF ISLAND ACTIVITIES TOLLS	317.25	350.00	413.20	350.00	450.00		100.00
249 BUS OFF ISLAND ACTIVITIES RENTALS	17,444.00	2,000.00	16,489.11	10,000.00	8,000.00		(2,000.00)
249 THEATER/MUSICAL PRODUCTION				6,000.00	6,000.00		0.00
250 SAL, ATHLETIC DIRECTOR	89,100.00	90,064.00	90,064.00	90,064.00	92,316.00		2,252.00
251 SAL, ATHLETIC TRAINER	49,350.00	54,337.00	54,337.00	54,337.00	55,424.00		1,087.00
252 ATHLETICS ICE TIME	41,106.68	50,111.64	45,292.55	40,111.64	40,111.64		0.00
253 ATHLETIC STIPENDS	196,421.00	192,610.00	200,079.50	198,610.00	198,610.00		0.00
254 ATHLETICS PLAYOFFS EXPENSE	1,884.00	4,534.45	3,248.00	4,534.45	4,534.45		0.00
254 ATHLETICS & INTRAMURALS	103,877.54	106,710.00	104,159.34	110,465.55	109,170.55		(1,295.00)
255 GRADUATION EXPENSE	5,779.22	8,000.00	6,997.33	8,000.00	8,000.00		0.00

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

	EXPENDED 15-16	BUDGET 16-17	EXPENDED 16-17	BUDGET 17-18	RECERTIFIED 18-19	%	FY18 vs FY19 Variance
256 VISITING ARTISTS	1,240.00	1,600.00	1,484.00	1,600.00	1,600.00		0.00
TOTAL OTHER SERVICES	1,451,536.64	1,415,824.50	1,492,274.04	1,386,803.97	1,474,129.63	6.30%	87,325.67
TOTAL OTHER SERVICES	1,451,536.64	1,415,824.50	1,492,274.04	1,386,803.97	1,474,129.63	6.30%	87,325.67
OPERATION AND MAINTENANCE OF PLANT: SUPT/SHARED SERVICES							
257 HEAT		0.00		0.00			0.00
258 ELECTRICITY	1,438.39	1,520.00	1,447.15	1,480.00	1,480.00		0.00
259 TELEPHONE	671.41	800.00	969.74	440.00	440.00		0.00
260 RECYCLING PROGRAM	210.22	220.00	222.96	220.00	220.00		0.00
261 MAINTENANCE SUPPLIES	52.73	300.00	61.79	300.00	300.00		0.00
262 SUPT COMPUTER TECH SALARY	1,799.97		1,835.99				0.00
263 BUILDING & GROUNDS MAINTENANCE	9,930.91	5,000.00	5,125.13	5,000.00	5,000.00		0.00
264 ASBESTOS WORKSHOPS & EXPENSES		100.00		100.00	100.00		0.00
265 COPIER MAINTENANCE	729.20	720.00	74.77	729.20	729.20		0.00
266 TELEPHONE MAINTENANCE	192.00	300.00	169.76	300.00	300.00		0.00
267 INTERNET EXPENSES	152.83	170.00	115.20	170.00	170.00		0.00
268 EDUCATIONAL NETWORK SUPPORT	1,840.73	1,600.00	1,908.23	1,720.00	1,960.00		240.00
269 TECHNICAL NETWORK SUPPORT		0.00		0.00			0.00
270 ADMINISTRATIVE NETWORK SUPPORT	10,473.93	11,100.00	11,618.47	10,980.00	12,000.00		1,020.00
271 MAINTENANCE OF TECH EQUIPMENT	187.75	2,000.00	0.00	2,000.00	1,891.00		(109.00)
SUB-TOTAL SUPT/SHARED SERVICES	27,680.07	23,630.00	23,549.19	23,419.20	24,570.20	4.91%	1,151.00
OPERATION AND MAINTENANCE OF PLANT: HIGH SCHOOL PROGRAMS							
272 SAL, CUSTODIANS	317,400.36	383,077.85	326,122.88	382,618.76	403,678.70		21,059.94
273 SAL, CUSTODIAL OT & SUBS	131,823.02	25,000.00	90,630.71	25,000.00	25,000.00		0.00
274 CUSTODIAN LONGEVITY		1,250.00	0.00	1,500.00	1,500.00		0.00
275 BUILDING & GROUNDS COORDINATOR	71,635.00	83,640.00	83,640.00	83,640.00	97,594.00		13,954.00
276 HEATING BUILDING	72,834.24	148,114.22	109,399.22	119,981.53	119,981.53		0.00
277 UTILITIES - ELECTRICITY	242,566.30	213,370.41	286,710.54	242,566.30	198,566.30		(44,000.00)
278 UTILITIES - GAS	13,846.61	19,689.80	10,800.00	14,328.94	14,328.94		0.00
279 UTILITIES - TELEPHONE	24,251.64	30,116.31	25,251.29	30,116.31	30,116.31		0.00
280 UTILITIES - WATER	10,009.90	7,155.03	8,495.48	10,310.20	10,310.20		0.00
281 UTILITIES - WASTE WATER	23,390.77	22,124.69	32,392.16	24,092.49	32,392.16		8,299.67
282 UTILITIES - WASTE WATER BETTERMENT FEE	41,088.00	40,127.00	40,127.00	38,206.00	38,206.00		(961.00)
283 DISPOSAL OF RUBBISH	25,325.26	26,941.61	30,711.83	26,941.61	26,941.61		0.00
284 GROUNDS SUPPLIES & EXPENSE	16,010.85	52,943.13	57,682.75	88,400.13	107,500.00		(21,800.13)
284A ATHLETICS FIELDS MAINTENANCE					107,500.00		107,500.00
285 SAL, PAC DIRECTOR	84,250.00	87,620.00	87,620.00	87,620.00	89,372.00		1,752.00
286 SAL, PAC TECHNICAL ASSISTANT	15,108.60	15,561.00	15,538.35	15,561.00	15,561.00		0.00
287 LONG TERM MAINTENANCE	79,638.85	70,000.00	53,657.95	185,500.00	390,794.21		205,294.21
288 EXTRAORDINARY MAINT (INCLUDING TECH EXPERT	153,999.85	175,000.00	152,184.73	185,000.00	0.00		(185,000.00)
289 PAC MAINTENANCE	882.75	1,000.00	958.13	1,000.00	1,000.00		0.00
290 PAC SUPPLIES	498.62	666.00	674.54	666.00	666.00		0.00
291 BUILDING SUPPLIES & EXPENSE	74,399.82	60,000.00	48,356.61	60,000.00	60,000.00		0.00
292 BLDG. FURNITURE & FIXTURES	1,606.07	7,000.00	6,279.33	7,000.00	7,000.00		0.00
293 BLDG. EQUIP. & MAINTENANCE	133,563.36	125,000.00	189,185.25	138,200.00	220,300.00		82,100.00
SUB-TOTAL HIGH SCHOOL PROGRAMS	1,533,949.87	1,595,397.05	1,656,418.83	1,770,210.27	1,957,408.96	10.57%	187,198.69
TOTAL OPERATION/MAINTENANCE OF PLA	1,561,629.94	1,619,027.05	1,679,968.02	1,793,629.47	1,981,979.16	10.50%	188,349.69
FIXED COSTS: SUPT/SHARED SERVICES							
294 SO PAYROLL OBLIGATIONS	13,216.97	16,709.67	11,900.71	17,171.05	18,007.93		836.88
295 ASCI PAYROLL OBLIGATIONS	666.70	730.80	767.20	775.42	790.76		15.34
296 SBA PAYROLL OBLIGATIONS	3,695.71	4,849.88	3,283.94	4,557.38	1,747.58		(2,809.80)
297 ELL DIRECTOR PAYROLL OBLIGATIONS	491.47	540.40	576.66	578.67	590.24		11.57
298 GRANT COORD PAYROLL OBLIGATIONS	130.14	1,328.19	15.18	1,242.07	1,277.56		35.49

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

	EXPENDED 15-16	BUDGET 16-17	EXPENDED 16-17	BUDGET 17-18	RECEIPTIFIED 18-19	%	FY18 vs FY19 Variance
299	SPEAD ADMIN PAYROLL OBLIGATIONS	2,435.25	3,058.49	2,335.83	3,142.23		111.54
300	PSYCHOLOGISTS PAYROLL OBLIGATIONS	1,343.24	1,485.52	1,595.74	1,688.54		61.42
301	PHYSICAL THERAPIST SALARY	18,818.01	18,818.00	19,194.41	20,116.60		538.40
302	OCCUPATIONAL THERAPIST	17,908.61	17,908.60	24,707.92	19,144.40		512.20
303	OT/PT SUPPLIES & EXPENSES	56.60	200.00	226.23	200.00		0.00
304	PT PAYROLL OBLIGATIONS		0.00				0.00
305	OT/PT PAYROLL OBLIGATIONS	1,330.04	1,470.93	1,727.94	1,809.58		43.98
306	SHARED SRVCS COORD PAYROLL OBLIGATIONS	488.30	522.00	74.90			0.00
307	BCBA PAYROLL OBLIGATIONS						85.19
308	SPEECH PAYROLL OBLIGATIONS	1,647.50	2,417.97	2,600.94	2,476.88		517.41
309	SPEECH CONTRACTUAL	9,085.61	0.00				517.41
310	MVALP DIRECTOR PAYROLL OBLIGATIONS	2,197.69	4,266.50	2,136.85	3,796.87		0.00
311	SO LIABILITY INSURANCE	2,149.00	2,198.20	2,255.20	2,312.60		477.55
312	POSTAGE METER LEASE	374.27	355.00	346.60	355.00		57.40
	SUB-TOTAL SUPT/SHARED SERVICES	76,035.11	76,860.15	73,748.25	78,999.74	0.63%	494.57
	FIXED COSTS: HIGH SCHOOL PROGRAMS						
313	EMPLOYEE COUNTY RETIREMENT	338,888.70	338,889.47	338,881.60	338,889.47		0.00
314	RETIRED MUNICIPAL TEACHERS	615,638.41	560,905.34	546,061.96	615,638.41		0.00
315	OTHER POST EMPLOYMENT BENEFITS	150,000.00	200,000.00	200,000.00	838,783.00		350,000.00
315A	EMPLOYEE SEPARATION COSTS				13,000.00		13,000.00
316	ADMINISTRATOR'S INSURANCE	1,000.00	1,000.00		0.00		0.00
317	INSURANCE - WORKERS' COMP	144,270.97	144,054.21	195,406.27	203,577.40		0.00
318	INSURANCE - UNEMPLOYMENT	44,541.14	74,275.51	19,066.44	44,541.14		4,162.40
319	INSURANCE - MEDICARE	162,400.40	148,801.76	153,101.28	163,135.41		0.00
320	INSURANCE - MEDICAL BENEFITS	1,571,481.96	1,638,144.42	1,796,258.42	1,971,937.75		(5,823.84)
321	INSURANCE - DENTAL	53,326.37	50,789.40	58,839.50	59,632.30		215,613.21
322	INSURANCE - LIFE	552.41	1,018.14	545.82	1,018.14		874.41
323	INSURANCE - STUDENT & ATHLETICS	53,370.82	56,007.73	53,466.90	53,466.90		0.00
324	INSURANCE - GEN. LIABILITY	15,037.00	15,337.74	15,143.00	17,138.04		0.00
325	INSURANCE - PROPERTY	179,018.60	182,598.97	181,200.00	179,018.60		2,101.04
326	INSURANCE - VEHICLES	44,005.00	42,073.98	48,332.00	44,789.00		15,510.70
327	INSURANCE - OTHER	5,935.00	5,800.00	5,857.00	51,300.90		6,511.90
328	MISCELLANEOUS FIXED CHARGES	2,020.00	2,500.00	2,020.00	2,500.00		116.00
329	BUS/VEHICLE DEBT PRINCIPAL		0.00		0.00		0.00
330	BUS/VEHICLE DEBT INTEREST		0.00		0.00		0.00
331	BUS/VEHICLE CAPITAL PURCHASE	264,395.17	325,000.00	301,367.00	325,000.00		0.00
332	CONSTRUCTION PROJECT PRINCIPAL		0.00		0.00		0.00
333	CONSTRUCTION PROJECT INTEREST		0.00		0.00		0.00
334	ROOF PROJECT PRINCIPAL	180,000.00	180,000.00	180,000.00	180,000.00		0.00
335	ROOF PROJECT INTEREST	45,900.00	40,500.00	40,500.00	35,100.00		(5,400.00)
336	RESIDENTIAL CARE TUITIONS**	396,339.63	573,579.27	587,102.70	618,171.00		(197,980.09)
	SUB-TOTAL HIGH SCHOOL PROGRAMS	4,268,621.58	4,581,275.94	4,723,149.89	5,937,664.53	7.20%	398,685.72
	TOTAL FIXED COSTS	4,344,656.69	4,658,136.09	4,796,898.14	6,016,664.27	7.11%	399,180.29
	TOTAL OPERATING EXPENSES	18,304,427.95	18,663,094.35	18,961,044.88	21,009,788.50	5.53%	1,100,735.80

[illegible]