

Martha's Vineyard Regional High School District
Budget for Fiscal Year'2021
RECERTIFIED: 6/04/20

		EXPENDED 17-18	BUDGET 18-19	EXPENDED 18-19	BUDGET 19-20	RECERTIFIED 20-21	%	FY21 vs FY 20 Variance
	ADMINISTRATION: SUPT/SHARED SERVICES							
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	36,000.00		0.00
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	1,000.00		(1,000.00)
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	0.00		(8,694.60)
20	SECRETARIAL WORKSHOPS		200.00		600.00	300.00		(300.00)
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	25,000.00		(561.40)
23	SBA LONGEVITY	300.00	300.00	450.00	450.00	300.00		(150.00)
24	SBA WORKSHOPS	685.19	800.00	531.95	800.00	400.00		(400.00)
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
	SUB-TOTAL FOR SUPT/SHARED SERVICES	167,856.12	166,829.71	166,497.50	190,337.05	180,052.67	-5.40%	(10,284.38)
	ADMINISTRATION: HIGH SCHOOL PROGRAMS							
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
	SUB-TOTAL FOR HIGH SCHOOL PROGRAMS	291,846.99	254,842.28	261,355.02	257,909.28	273,837.78	6.18%	15,928.50
	TOTAL ADMINISTRATION	459,703.11	421,671.99	427,852.52	448,246.33	453,890.45	1.26%	5,644.12
	INSTRUCTION: SUPT/SHARED SERVICES							
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

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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	12,844.40		5,441.60
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	4,000.00		(2,000.00)
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	323,640.69	0.31%	1,015.20
	INSTRUCTION: HIGH SCHOOL PROGRAMS							
85	SECRETARIES, PRIN.	238,235.50	247,420.98	289,366.00	268,121.73	277,185.93		9,064.20

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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
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	0.00		(16,000.00)
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	0.00		(42,000.00)
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/Adman Restructure	90,352.00	90,352.00	92,385.00	92,385.00	64,233.00		(28,152.00)
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)

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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
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	5,000.00		(5,000.00)
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	9,525.00		(10,475.00)
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	1,000.00		(1,000.00)
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	189,952.50		(3,926.00)
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

Martha's Vineyard Regional High School District
Budget for Fiscal Year'2021
RECERTIFIED: 6/04/20

		EXPENDED 17-18	BUDGET 18-19	EXPENDED 18-19	BUDGET 19-20	RECERTIFIED 20-21	%	FY21 vs FY 20 Variance
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
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
	SUB-TOTAL HIGH SCHOOL PROGRAMS	10,199,659.61	10,794,139.82	10,744,373.95	11,199,801.78	11,130,093.26	-0.62%	(69,708.52)
	TOTAL INSTRUCTION	10,494,960.10	11,115,343.45	11,055,615.00	11,522,427.27	11,453,733.95	-0.60%	(68,693.32)
	OTHER SCHOOL & COMMUNITY SERVICES: HIGH SCHOOL PROGRAMS							
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)

Martha's Vineyard Regional High School District
Budget for Fiscal Year'2021
RECERTIFIED: 6/04/20

		EXPENDED 17-18	BUDGET 18-19	EXPENDED 18-19	BUDGET 19-20	RECERTIFIED 20-21	%	FY21 vs FY 20 Variance
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
237	BUS, FUEL ON ISLAND	57,170.07	60,000.00	59,391.93	60,000.00	60,000.00		0.00
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	30,000.00		0.00
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	20,000.00		0.00
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

Martha's Vineyard Regional High School District
Budget for Fiscal Year'2021
RECERTIFIED: 6/04/20

		EXPENDED 17-18	BUDGET 18-19	EXPENDED 18-19	BUDGET 19-20	RECERTIFIED 20-21	%	FY21 vs FY 20 Variance
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
	TOTAL OTHER SERVICES	1,626,047.67	1,474,129.63	1,375,091.07	1,517,200.61	1,556,801.51	2.61%	39,600.90
	TOTAL OTHER SERVICES	1,626,047.67	1,474,129.63	1,375,091.07	1,517,200.61	1,556,801.51	2.61%	39,600.90
	OPERATION AND MAINTENANCE OF PLANT: SUPT/SHARED SERVICES							
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
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
	SUB-TOTAL SUPT/SHARED SERVICES	22,788.91	24,570.20	22,396.59	24,268.80	26,720.00	10.10%	2,451.20
	OPERATION AND MAINTENANCE OF PLANT: HIGH SCHOOL PROGRAMS							
292	SAL, CUSTODIANS	331,497.51	403,678.70	380,618.57	436,022.91	386,292.85		(49,730.06)
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	134,139.82		0.47
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)

Martha's Vineyard Regional High School District
Budget for Fiscal Year'2021
RECERTIFIED: 6/04/20

		EXPENDED 17-18	BUDGET 18-19	EXPENDED 18-19	BUDGET 19-20	RECERTIFIED 20-21	%	FY21 vs FY 20 Variance
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	105,550.00		(24,450.00)
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
	SUB-TOTAL HIGH SCHOOL PROGRAMS	1,513,006.10	1,957,408.96	2,084,988.70	1,842,887.06	1,860,096.61	0.93%	17,209.55
	TOTAL OPERATION/MAINTENANCE OF PLA	1,535,795.01	1,981,979.16	2,107,385.29	1,867,155.86	1,886,816.61	1.05%	19,660.75
	FIXED COSTS: SUPT/SHARED SERVICES							
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	1,101.96		914.67
328	HEALTH ED COORD BENEFITS				3,416.89	0.00		(3,416.89)
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
	SUB-TOTAL SUPT/SHARED SERVICES	74,791.08	78,999.74	79,930.56	88,847.33	60,614.23	-31.78%	(28,233.10)
	FIXED COSTS: HIGH SCHOOL PROGRAMS							
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	958,314.00		(133,000.00)
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)

**Martha's Vineyard Regional High School District
Budget for Fiscal Year'2021
RECERTIFIED: 6/04/20**

		EXPENDED 17-18	BUDGET 18-19	EXPENDED 18-19	BUDGET 19-20	RECERTIFIED 20-21	%	FY21 vs FY 20 Variance
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	2,232,231.96		(13,452.00)
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	1,223,766.59		313,021.58
372	CONTINGENCY/RESERVE					500,000.00		500,000.00
372A	CONTINGENCY/COVID 19					100,000.00		100,000.00
								0.00
	SUB-TOTAL HIGH SCHOOL PROGRAMS	5,571,565.57	5,937,664.53	5,863,981.41	6,559,301.01	7,324,820.05	11.67%	765,519.04
	TOTAL FIXED COSTS	5,646,356.65	6,016,664.27	5,943,911.97	6,648,148.34	7,385,434.28	11.09%	737,285.94
	TOTAL OPERATING EXPENSES	19,762,862.54	21,009,788.50	20,909,855.85	22,003,178.41	22,736,676.80	3.33%	733,498.39

Martha's Vineyard Regional High School District
Budget for Fiscal Year'2021
RECERTIFIED: 6/04/20

		EXPENDED 17-18	BUDGET 18-19	EXPENDED 18-19	BUDGET 19-20	RECERTIFIED 20-21	%	FY21 vs FY 20 Variance
	REVENUES/REIMBURSEMENTS	RECEIVED 17-18	BUDGET 18-19	RECEIVED 18-19	BUDGET 19-20	RECERTIFIED 20-21		FY21 vs FY 20 Variance
1	CHAPTER 70 SCHOOL AID	2,835,120.00	2,835,120.00	2,855,370.00	2,835,120.00	2,835,120.00		0.00
2	CHAPTER 71 REGIONAL TRANSPORTATION AID	304,946.00	285,259.00	309,557.00	304,946.00	224,057.00		(80,889.00)
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	625,000.00		625,000.00
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	28,897.57		1,489.85
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
	TOTAL REVENUE/REIMBURSEMENTS	2,989,323.88	2,617,958.21	2,802,104.89	2,704,185.59	3,231,461.50	19.50%	527,275.91
	TOTAL ASSESSED EXPENSES	16,773,538.66	18,391,830.29	18,107,750.96	19,298,992.82	19,505,215.30	1.07%	206,222.48
NOTE #1: SPED CIRCUIT BREAKER revenue will be accounted for in a separate Circuit Breaker Fund in accordance with MGL Chpt 71B §5A(e) Expenditures from the Circuit Breaker Fund will be used for Residential Care Tuitions. The expenditure budget for RESIDENTIAL CARE TUITIONS (Line 371) in the General Fund has been reduced to reflect this change.								
NOTE #2: BUILDING USE (generally associated with Line 293) revenue will be accounted for in a separate Building Use Fund in accordance with MGL Chpt 71§ 71E Expenditures from the Building Use Fund will be used for building maintenance, or returned to the General Fund as per financial policy.								
NOTE #3: BUS AND CONSTRUCTION DEBT PRINCIPAL & INTEREST: Lines #301-307. Payments for Bus Principal and Interest concluded as of the end of FY13. FY14 began the budgeting for bus and school vehicle purchases directly from the operating budget (Expense Budget Line #314), as opposed to using borrowed funds. FY20 Budget also includes funds to lease one bus, cost of which will be offset via increased reimbursement from M.V. Charter School.								
NOTE #4: Does NOT include \$ for Design & Engineering or Construction for new ATHLETIC TRACK.								
NOTE #5: Beginning in FY21, the PAC Director position salary will be pro-rated: September-June (10 months) funded in the General Fund, July-August (2 months) to be funded from the PAC Revolving Account.								