

UIRSD

FY24 Budget Version #5 12/22/2022

Changes from FY23 Budget

FY23 Total Expense Budget **\$ 13,902,739.93**

Location	Budget Line	Budget Line Descrip	\$ Amount of Change	Note:
West Tisbury	411	Dental Insurance	\$ 789.76	Based upon a 3% premium increase
West Tisbury	416	Reserve/Contingency	\$ -	Moved 80% of Contingency from District
West Tisbury			\$ 495,472.32	6.42% increase over FY23 Budget
Chilmark		Various Salary lines	\$ 95,429.78	Contractual Increases for Union positions
Chilmark	432	Professional Increments	\$ 7,737.80	\$ for Admin position increases for FY24
Chilmark	434	Student Data Management	\$ (500.00)	
Chilmark	436	Office Equip	\$ (300.00)	
Chilmark	437	Principal's R&D	\$ (2,500.00)	
Chilmark	439	Equipment (Furniture)	\$ -	No increase for FY24 - borrow furniture from WTS
Chilmark	444	Kind Assistants Salaries	\$ (76,185.20)	Transfer of position to SPED ESP, elim other position
Chilmark	451	Teachers (Regular Day)	\$ 86,937.00	New position Grade 2/3
Chilmark	453	Teachers Salary Increments	\$ (22,000.00)	FY23 Placeholder for Union Increases not needed for FY24
Chilmark	458	SPEC Teachers Salaries	\$ 20,824.40	Increase in Reading Specialist position from 0.8 FTE to 1.0 FTE
Chilmark	463	Assistants Salaries	\$ -	New position in FY24. Elim in V#3
Chilmark	477	Artist in Residence	\$ (10,850.00)	Eliminate for FY24
Chilmark	491	Undistributed Supplies	\$ -	Reduced by \$2.5K from V#2
Chilmark	500	Field Trips	\$ 500.00	
Chilmark	504	Undistributed Workshops/Conf	\$ (2,200.00)	
Chilmark	508	Kind Supplies	\$ (300.00)	
Chilmark	516	Cmptr Maint/Install	\$ (500.00)	
Chilmark	525, 526	COPIERS	\$ 398.52	Reduced \$350 for supplies in V#3
Chilmark	529	Furniture	\$ 4,700.00	
Chilmark	534	SPED Assistants Salaries	\$ 33,845.41	Transfer of ESP position from Kind ESPs (Line #444)
Chilmark	547	Guidance		NO Increase from a 0.4 FTE to a 0.6 FTE due to additional students
Chilmark	557	Other Food Expense	\$ (500.00)	
Chilmark	568	Extra Custodial Services	\$ (1,000.00)	

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Chilmark	573	Fuel (Heating Oil)	\$ 7,486.78	15% increase from FY22 Actuals
Chilmark	575	Power & Light	\$ 1,779.74	20% increase in Electricity
Chilmark	587	Grounds Maintenance	\$ 750.00	Increase from V#2 based upon prior years actuals
Chilmark	597	Health Insurance	\$ 52,241.27	7.5% increase in premiums and one new employee on Health Insurance
Chilmark	598	Dental Insurance	\$ 86.50	3.0% increase in premiums
Chilmark	603	Reserve/Contingency	\$ -	Moved 20% of Contingency from District
Chilmark			\$ 195,882.00	11.13% increase over FY23 Budget
District		Various salary lines	\$ 5,269.12	All contractual increases
District	617	Food Service Salaries	\$ 14,909.76	Food Service Salary increases
	621	Videography Services	\$ (2,000.00)	Record meetings via Zoom
District	629	Medicaid Offset	\$ (15,940.50)	increase based upon FY22 actuals
District	633	Health Insurance	\$ 7,852.37	7.5% increase in premiums
District	636	OPEB	\$ -	\$50K annual increase removed for V#3, now \$8K increase for 1 new position
District	645	PRINCIPAL CH HVAC	\$ -	Projected increase in Principal \$ amount for project
District	650	INTEREST CH HVAC	\$ 21,375.00	Projected increase in interest on additional Principal and interest rate
District	659	BUS OPERATIONS CONTRACT	\$ 7,520.19	FY24 increase per Transportation Subcommittee approved budget
District	670	RESERVE DISTRICT	\$ 213,000.00	in V#3 this is level funded
District		Various Lines	\$ 1,387.93	Miscellaneous lines (Longevities, etc.)
District			\$ 253,373.87	9.51% increase over FY23 Budget
West Tisbury + Chilmark +District Increases			\$ 1,018,735.26	7.33% increase over FY23 Budget
FY24 Total Expense Budget			\$ 14,921,475.20	