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:
Shared Services		Various	\$ ¥	4.2% increase over FY23
West Tisbury		Various Salary lines	\$ 503,008.48	Contractual Increases for Union positions
West Tisbury	218	Professional Increments	\$ 13,401.75	
West Tisbury	242	Teacher Salary Increments	\$ (109,000.00)	FY23 Placeholder for Union Increases not needed for FY24
West Tisbury	253	Advisor III Publishing	\$ (400.00)	
West Tisbury	256	Sports Coaches Salaries	\$ 1,000.00	WAS \$1.5K in V#2 (based on Appendix A-1 Salary Matrix lanes/steps)
West Tisbury	263	Recess Coordinator	\$ (500.00)	
West Tisbury	265	Stipends Non-Contractul	\$ 860.00	See FY22 Actuals
West Tisbury	275	Afterschool Program	\$ -	WAS a \$10K increase in V#2
West Tisbury	287	Off Island Field Trips	\$ 1,500.00	WAS a \$2.0K increase in V#2
West Tisbury	288	Nature's Classroom	\$ (140.00)	
West Tisbury	317	Tech Equip/Hardware	\$ 20,224.00	Year 4 of 5 Year inrease
West Tisbury	323	Furniture Expense	\$ 2,000.00	
West Tisbury	326	SPED Asst Salaries	\$ (35,101.18)	Reduce one position (from 16.0 to 15.0 FTEs)
West Tisbury	333	SPED Summer Salaries	\$ (1,500.00)	
West Tisbury	350	A/V Maintenance	\$ (150.00)	
West Tisbury	351	A/V Equipment	\$ (100.00)	
West Tisbury	376	Custodian Salaries	\$ -	No increase in Custodian positions (0.45 position increase removed from V#3)
West Tisbury	383	Fuel (Heating Oil)	\$ 13,000.00	25% increase over FY22 Actuals
West Tisbury	385	Electricity	\$ 6,600.00	20% increase over FY22 Actuals
West Tisbury	391	Water System Maintenance	\$ (1,500.00)	
West Tisbury	392	Alarm System Maintenance	\$ 2,500.00	Based upon prior year actuals
West Tisbury	396	Landfill Charges	\$ 3,000.00	Based upon prior year actuals
West Tisbury	398	General Maintenance	\$ 12,450.00	50% increase over FY23 budget
West Tisbury	400	Snow Removal	\$ 5,000.00	Based upon prior year actuals
West Tisbury	410	Health Insurance	\$ 58,529.52	Based upon a 7.5% premium increase plus one new employee

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Location	Budget Line	Budget Line Descrip		\$ Amount of Change	Note:
West Tisbury		Dental Insurance	\$	789.76	Based upon a 3% premium increase
West Tisbury		Reserve/Contingency	ې د	-	Moved 80% of Contingency from District
West Tisbury	410	Neserve/ contingency	\$	495.472.32	6.42% increase over FY23 Budget
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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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			\$ Amount	
Location	Budget Line	Budget Line Descrip	 of Change	Note:
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	