

	B	F	G	H	I	J	K	L	M
1	UP-ISLAND REGIONAL SCHOOL DISTRICT								
2	FY21 GENERAL FUND BUDGET								
3	D								
4									
5	DESCRIPTION	17-18 EXPENDED	18-19 BUDGET	18-19 EXPENDED	19-20 BUDGET	20-21 PROPOSED	\$ INC/(DEC)	Donna's Changes	% INC/(DEC)
6	UNION SECRETARY	432.99	359.04	476.26	534.80	497.40	(37.40)		
7	SALARY, SUPERINTENDENT	34,613.68	36,960.00	36,155.84	38,505.60	35,812.80	(2,692.80)		
8	SALARY, SECRETARIES	36,432.47	38,699.56	37,890.16	47,643.25	45,642.68	(2,000.57)		
9	SALARY, ADMINISTRATIVE ASSISTANT	16,192.86	15,996.50	15,990.86	16,567.03	16,314.72	(252.31)		
10	SALARY, FINANCIAL ADMIN ASSISTANT	30,891.69	32,043.26	33,639.80	35,782.40	31,999.13	(3,783.27)		
11	SO INCREMENTS HS & ELEM SHARED	0.00	5,661.85	0.00	9,299.74	0.00	(9,299.74)		
12	GRANT INDIRECT OFFSETS	0.00	0.00	0.00	(3,850.56)	(3,581.28)	269.28		
13	SALARY, SEC LONGEVITY	2,678.69	2,323.20	2,323.20	2,609.82	2,288.04	(321.78)		
14	SO SECRETARIAL WORKSHOPS	0.00	211.20	0.00	641.76	298.44	(343.32)		
15	FINGERPRINTING	369.39	950.40	308.88	427.84	397.92	(29.92)		
16	SO RESEARCH & DEVELOPMENT EXPENSES	5,952.29	1,056.00	559.10	2,139.20	994.80	(1,144.40)		
17	SO SECRETARY TRAVEL	24.25	31.68	0.00	427.84	397.92	(29.92)		
18	SUPT CONTRACTUAL TRAVEL	613.44	887.04	633.60	898.46	835.63	(62.83)		
19	SUPT CONTRACTUAL CELLPHONE	245.38	0.00	253.44	0.00	0.00	0.00		
20	SO PAYROLL OBLIGATIONS	16,576.85	19,016.38	18,217.08	27,774.22	19,143.91	(8,630.31)		
21	SO BENEFITS	16,088.29	19,912.14	24,132.83	28,810.38	21,020.11	(7,790.27)		
22	SO RETIREE BENEFITS	9,829.70	9,324.72	11,259.38	11,420.25	11,711.79	291.54		
23	SO LIABILITY INSURANCE	2,404.68	2,442.11	2,668.51	2,515.70	2,339.77	(175.93)		
24	ELECTRICITY	1,503.51	1,541.76	1,354.28	1,561.62	1,452.41	(109.21)		
25	TELEPHONE	970.38	464.64	791.68	855.68	795.84	(59.84)		
26	RECYCLING PROGRAM	237.26	232.32	270.12	342.27	318.34	(23.93)		
27	ADVERTISING	159.73	316.80	212.09	213.92	198.96	(14.96)		
28	COPIER MAINTENANCE	320.78	770.04	154.85	427.84	397.92	(29.92)		
29	POSTAGE METER LEASE	391.41	374.88	442.56	427.84	397.92	(29.92)		
30	TELEPHONE MAINTENANCE	190.09	316.80	274.21	213.92	198.96	(14.96)		
31	COPIER LEASE	863.04	892.32	891.40	903.81	840.61	(63.20)		
32	POSTAGE	204.48	211.20	413.94	213.92	198.96	(14.96)		
33	OFFICE SUPPLIES	1,911.67	2,323.20	2,170.57	2,139.20	1,989.60	(149.60)		
34	COPIER SUPPLIES	220.05	274.56	180.08	278.10	258.65	(19.45)		
35	MAINTENANCE SUPPLIES	117.31	316.80	135.40	160.44	149.22	(11.22)		
36	DUES AND SUBSCRIPTIONS	2,534.12	2,534.40	2,822.09	2,567.04	2,387.52	(179.52)		
37	COMPUTER TECH SALARY	1,925.19	1,996.90	1,997.46	3,208.80	0.00	(3,208.80)		
38	INTERNET EXPENSES	143.15	179.52	184.58	171.14	159.17	(11.97)		
39	MAINTENANCE OF TECH EQUIPMENT	0.00	0.00	0.00	0.00	3,820.03	3,820.03		
40	NETWORK ENHANCEMENT	276.04	211.20	380.15	213.92	198.96	(14.96)		
41	EQUIPMENT PURCHASE	1,406.13	1,056.00	5,269.95	1,390.48	1,293.24	(97.24)		
42	BLDG/GRNDS/FACILITIES MAINT	3,630.99	5,280.00	3,659.78	3,208.80	3,581.28	372.48		
43	ASCI SALARY	28,505.38	30,750.72	30,759.93	31,859.75	30,224.41	(1,635.34)		
44	ASCI LONGEVITY	0.00	316.80	475.20	481.32	447.66	(33.66)		
45	ASCI WORKSHOPS	2,135.74	316.80	696.96	320.88	298.44	(22.44)		
46	ASCI CONTRACTUAL TRAVEL	0.00	380.16	0.00	385.06	358.13	(26.93)		
47	ASCI PAYROLL OBLIGATIONS	784.39	835.05	874.88	818.23	745.33	(72.90)		
48	ASCI BENEFITS	2.16	0.00	2.23	2.26	2.10	(0.16)		
49	SBA SALARY	25,450.21	26,398.94	26,395.20	27,340.47	24,870.00	(2,470.47)		
50	SBA LONGEVITY	306.72	316.80	475.20	481.32	298.44	(182.88)		
51	SBA WORKSHOPS	700.54	844.80	561.74	855.68	397.92	(457.76)		
52	SBA CONTRACTUAL TRAVEL	368.06	380.16	380.16	385.06	358.13	(26.93)		
53	SBA PAYROLL OBLIGATIONS	4,588.57	1,747.70	5,045.88	5,016.27	4,598.85	(417.42)		
54	SBA BENEFITS	5,003.54	6,134.60	2,154.25	2,211.84	5,153.18	2,941.34		
55	ELL DIRECTOR SALARY	22,024.13	22,747.93	23,259.67	23,559.22	23,875.20	315.98		
56	ELL CONTRACTUAL SERVICES	186.08	211.20	926.29	213.92	198.96	(14.96)		
57	ELL WORKSHOPS	616.49	633.60	173.89	641.76	596.88	(44.88)		

	B	F	G	H	I	J	K	L	M
1	UP-ISLAND REGIONAL SCHOOL DISTRICT								
2	FY21 GENERAL FUND BUDGET								
3	D								
4									
5	DESCRIPTION	17-18 EXPENDED	18-19 BUDGET	18-19 EXPENDED	19-20 BUDGET	20-21 PROPOSED	\$ INC/(DEC)	Donna's Changes	% INC/(DEC)
58	ELL SUPPLIES	92.51	211.20	60.31	213.92	198.96	(14.96)		
59	ELL CONTRACTUAL TRAVEL	368.06	380.16	380.16	385.06	358.13	(26.93)		
60	ELL DIRECTOR PAYROLL OBLIGATIONS	603.46	623.29	637.32	596.05	580.17	(15.88)		
61	ELL DIRECTOR BENEFITS	4,125.38	4,511.02	2,319.29	4,568.38	125.06	(4,443.32)		
62	GRANT COORDINATOR'S SALARY	8,345.63	4,894.14	7,437.77	11,123.84	10,345.92	(777.92)		
63	GRANT COORDINATOR'S LONGEVITY	422.59	337.92	0.00	0.00	0.00	0.00		
64	GRANT COORD PAYROLL OBLIGATIONS	534.14	1,349.10	208.33	2,005.63	1,803.29	(202.34)		
65	GRANT COORD BENEFITS	691.50	2,184.63	0.00	0.00	0.00	0.00		
66	FACILITIES CONSULTANT	2,711.40	0.00	0.00	0.00	0.00	0.00		
67	HEALTH EDUC COORD SALARY	0.00	0.00	0.00	7,918.03	12,777.61	4,859.58		
68	HEALTH EDUC CONTR SERVICES	0.00	0.00	0.00	21,160.97	10,027.88	(11,133.09)		
69	HEALTH EDUC COORD PAYOBS	0.00	0.00	0.00	200.33	1,096.23	895.90		
70	HEALTH EDUC COORD BENEFITS	0.00	0.00	0.00	3,654.71	0.00	(3,654.71)		
71	SPED ADMIN SALARY	26,825.32	27,962.88	28,330.37	28,695.23	27,222.30	(1,472.93)		
72	SPED SEC SALARY	12,582.47	13,448.78	13,838.23	13,629.32	13,252.92	(376.40)		
73	SPED ADMIN LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00		
74	SPED SECRETARY LONGEVITY	429.41	443.52	443.52	449.23	417.82	(31.41)		
75	SPED ADMIN COMPUTER EXPENSES	1,099.28	1,584.00	1,302.59	1,604.40	1,492.20	(112.20)		
76	SPED ADMIN WORKSHOPS	184.96	211.20	210.96	213.92	198.96	(14.96)		
77	SPED POSTAGE EXPENSE	204.48	211.20	336.68	213.92	198.96	(14.96)		
78	SPED ADMIN SUPPLIES	408.96	422.40	414.75	427.84	397.92	(29.92)		
79	SPED ADMIN CONTRACTUAL TRAVEL	368.06	612.48	380.16	620.38	576.98	(43.40)		
80	SPED STAFF MILEAGE REIMB	1,261.80	2,323.20	1,499.86	2,353.12	2,188.56	(164.56)		
81	SPED ADMIN PAYROLL OBLIGATIONS	3,043.32	3,318.20	3,414.94	3,264.35	3,044.31	(220.04)		
82	SPED ADMIN BENEFITS	6,081.35	6,649.30	6,646.16	6,734.01	6,263.09	(470.92)		
83	PSYCHOLOGISTS SALARIES	53,800.32	63,862.02	56,166.11	58,164.42	57,637.32	(527.10)		
84	PSYCHOLOGISTS LONGEVITY	1,635.84	1,214.40	897.60	909.16	845.58	(63.58)		
85	SUMMER PSYCHOLOGISTS SALARIES	0.00	0.00	0.00	0.00	0.00	0.00		
86	PSYCHOLOGISTS CONTRACTUAL	1,988.73	0.00	241.81	0.00	0.00	0.00		
87	PSYCHOLOGISTS SUPPLIES	44.99	105.60	209.49	106.96	99.48	(7.48)		
88	PSYCHOLOGISTS PAYROLL OBLIGATIONS	1,483.91	1,783.09	1,563.55	1,494.56	1,421.13	(73.43)		
89	PSYCHOLOGISTS BENEFITS	11,138.38	13,044.96	12,774.81	14,365.51	11,416.26	(2,949.25)		
90	SPEECH TEACHERS SALARIES	97,022.94	115,400.78	114,942.51	94,558.89	83,451.98	(11,106.91)		
91	SPEECH TEACHERS LONGEVITY	1,851.45	0.00	0.00	0.00	0.00	0.00		
92	SUMMER SPEECH SALARIES	0.00	2,745.60	1,845.84	2,139.20	1,989.60	(149.60)		
93	SPEECH CONTRACTUAL	0.00	0.00	506.88	0.00	0.00	0.00		
94	SPEECH SUPPLIES & EXPENSES	70.25	211.20	211.30	213.92	198.96	(14.96)		
95	SPEECH TEACHERS PAYROLL OBLIGATIONS	2,996.13	3,161.98	3,151.01	2,944.99	2,965.28	20.29		
96	SPEECH TEACHERS BENEFITS	17,500.57	18,506.76	23,207.69	24,195.71	22,293.54	(1,902.17)		
97	PROJ HEADWAY TEACHER SALARY	0.00	0.00	5,236.97	32,351.26	57,770.05	25,418.79		
98	PROJ HEADWAY ASSISTANTS	55,270.41	57,111.36	58,006.57	66,726.35	71,435.90	4,709.55		
99	PROJ HEADWAY SUBSTITUTES	3,813.60	1,320.00	1,784.64	1,337.00	1,243.50	(93.50)		
100	PROJ HEADWAY ASST LONGEVITY	2,198.16	1,623.60	976.80	989.38	1,293.24	303.86		
101	PROJ HEADWAY CONTR SERVICES	116.94	792.00	1,350.10	802.20	746.10	(56.10)		
102	PROJ HEADWAY SUPPLIES	233.44	396.00	3,068.44	401.10	373.05	(28.05)		
103	PROJ HEADWAY PAYROLL OBLIGATIONS	10,908.41	12,791.11	11,646.39	14,392.42	14,572.27	179.85		
104	PROJ HEADWAY PROF BENEFITS	38,435.88	42,050.61	43,367.78	37,370.20	48,680.19	11,309.99		
105	PROJ HEADWAY PROGRAM EXPENSES	86.90	0.00	638.42	0.00	0.00	0.00		
106	PHYSICAL THERAPIST SALARY	20,016.75	21,243.13	21,243.13	21,516.72	0.00	(21,516.72)		
107	OCCUPATIONAL THERAPIST SALARY	19,049.56	20,216.49	20,216.49	20,476.85	19,862.77	(614.08)		
108	OT/PT SUPPLIES & EXPENSES	79.94	211.20	212.01	106.96	99.48	(7.48)		
109	OT/PT PAYROLL OBLIGATIONS	1,643.69	1,910.91	1,965.72	1,838.43	1,723.38	(115.05)		

	B	F	G	H	I	J	K	L	M
1	UP-ISLAND REGIONAL SCHOOL DISTRICT								
2	FY21 GENERAL FUND BUDGET								
3	D								
4									
5	DESCRIPTION	17-18 EXPENDED	18-19 BUDGET	18-19 EXPENDED	19-20 BUDGET	20-21 PROPOSED	\$ INC/(DEC)	Donna's Changes	% INC/(DEC)
110	OT/PT BENEFITS	10,004.91	10,940.17	10,938.17	11,081.30	10,306.35	(774.95)		
111	SPED SUMMER SALARIES	19,831.75	26,400.00	22,928.38	24,066.00	22,383.00	(1,683.00)		
112	SPED SUMMER PAYROLL OBLIGATIONS	0.00	723.36	0.00	608.87	543.91	(64.96)		
113	SPED SUMMER EXPENSES	104.47	264.00	95.42	133.70	124.35	(9.35)		
114	SHARED PROGRAM COORD SALARY	20,448.00	21,120.00	21,595.20	21,873.32	21,487.68	(385.64)		
115	SHARED PROGRAM LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00		
116	SHARED PROGRAM CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00		
117	SHARED PROGRAM CONTRACTUAL TRAVEL	123.99	0.00	0.00	0.00	0.00	0.00		
118	SHARED PROGRAM PAYROLL OBLIGATIONS	1,108.73	578.69	1,173.77	553.40	522.15	(31.25)		
119	SHARED PROGRAM BENEFITS	1.80	0.00	2.23	0.00	0.00	0.00		
120	BRIDGE TEACHER SALARY	45,602.47	48,205.35	60,047.17	0.00	0.00	0.00		
121	BRIDGE ASSISTANTS SALARIES	65,030.80	77,200.37	66,854.63	0.00	0.00	0.00		
122	BRIDGE SUBSTITUTES	3,143.88	660.00	4,576.44	0.00	0.00	0.00		
123	BRIDGE CONTR SERVICES	603.13	6,600.00	3,278.00	0.00	0.00	0.00		
124	BRIDGE SUPPLIES	116.75	792.00	633.19	0.00	0.00	0.00		
125	BRIDGE PAYROLL OBLIGATIONS	12,232.18	15,502.53	13,714.25	0.00	0.00	0.00		
126	BRIDGE BENEFITS	28,681.43	29,605.25	24,169.19	0.00	0.00	0.00		
127	EARLY CHILDHOOD COORD SALARY	59,425.32	27,307.42	65,567.47	27,660.26	26,830.76	(829.50)		
128	EARLY CHILDHOOD LONGEVITY	575.10	594.00	594.00	601.65	559.58	(42.07)		
129	COMMUNITY OUTREACH COORD SALARY	23,810.67	25,270.31	25,140.63	25,594.87	26,163.33	568.46		
130	EARLY CHILDHOOD PAYROLL OBLIGATIONS	1,373.23	1,456.91	1,456.92	1,362.57	1,301.35	(61.22)		
131	EARLY CHILDHOOD COORD BENEFITS	11,483.74	13,675.21	12,616.71	13,851.62	12,882.94	(968.68)		
132	EARLY CHILDHOOD OTHER EXPENSES	163.21	132.00	0.00	133.70	124.35	(9.35)		
133	MS BRIDGE TEACHER SALARY	0.00	38,346.26	0.00	0.00	0.00	0.00		
134	MS BRIDGE ASSISTANTS SALARY	49,394.97	52,801.46	35,165.95	0.00	0.00	0.00		
135	MS BRIDGE SUBSTITUTES	2,990.52	660.00	2,826.12	0.00	0.00	0.00		
136	MS BRIDGE CONTRACTUAL SERVICES	1,789.20	0.00	1,066.56	0.00	0.00	0.00		
137	MS BRIDGE SUPPLIES	435.34	396.00	519.88	0.00	0.00	0.00		
138	MS BRIDGE PAYROLL OBLIGATIONS	9,560.30	10,750.31	6,068.36	0.00	0.00	0.00		
139	MS BRIDGE BENEFITS	19,837.37	22,696.03	18,676.28	0.00	0.00	0.00		
140	COMPASS TEACHER SALARY	13,674.89	16,272.70	14,938.44	0.00	0.00	0.00		
141	COMPASS ASSISTANTS	30,159.81	28,588.83	13,857.89	0.00	0.00	0.00		
142	COMPASS SUBSTITUTES	471.58	528.00	451.44	0.00	0.00	0.00		
143	COMPASS CONTRACTUAL SERVICES	368.06	0.00	397.06	0.00	0.00	0.00		
144	COMPASS TCHR LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00		
145	COMPASS ASST LONGEVITY	472.86	488.40	541.20	0.00	0.00	0.00		
146	COMPASS SUPPLIES	0.00	396.00	271.37	0.00	0.00	0.00		
147	COMPASS PAYROLL OBLIGATIONS	5,291.43	5,794.59	4,640.59	0.00	0.00	0.00		
148	COMPASS PROF BENEFITS	13,956.97	16,301.17	7,541.85	0.00	0.00	0.00		
149	MS COMPASS TEACHER	22,299.82	24,534.05	24,534.05	0.00	0.00	0.00		
150	MS COMPASS ASSISTANT	24,619.73	27,407.95	27,097.19	0.00	0.00	0.00		
151	MS COMPASS SUBSTITUTES	150.80	132.00	3,697.32	0.00	0.00	0.00		
152	MS COMPASS CONTR SERVICES	582.77	0.00	735.39	0.00	0.00	0.00		
153	MS COMPASS TCHR LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00		
154	MS COMPASS SUPPLIES	13.09	396.00	284.98	0.00	0.00	0.00		
155	MS COMPASS PR OBLIGATIONS	4,963.22	5,707.07	4,072.78	0.00	0.00	0.00		
156	MS COMPASS BENEFITS	2,187.26	2,259.80	7,317.09	0.00	0.00	0.00		
157	BRIDGE/COMPASS TCHR SALARIES	0.00	0.00	0.00	148,974.96	151,712.47	2,737.51		
158	BRIDGE/COMPASS ESP SALARIES	0.00	0.00	0.00	167,259.59	167,781.91	522.32		
159	BRIDGE/COMPASS SUBSTITUTES	0.00	0.00	0.00	2,005.50	1,865.25	(140.25)		
160	BRIDGE/COMPASS TCHR LONGEVITY	0.00	0.00	0.00	401.10	373.05	(28.05)		
161	BRIDGE/COMPASS ESP LONGEVITY	0.00	0.00	0.00	494.69	460.10	(34.59)		

	B	F	G	H	I	J	K	L	M
1	UP-ISLAND REGIONAL SCHOOL DISTRICT								
2	FY21 GENERAL FUND BUDGET								
3	D								
4									
5	DESCRIPTION	17-18 EXPENDED	18-19 BUDGET	18-19 EXPENDED	19-20 BUDGET	20-21 PROPOSED	\$ INC/(DEC)	Donna's Changes	% INC/(DEC)
162	BRIDGE/COMPASS CONTR SERVICES	0.00	0.00	0.00	6,685.00	6,217.50	(467.50)		
163	BRIDGE/COMPASS SUPPLIES	0.00	0.00	0.00	1,738.10	1,616.55	(121.55)		
164	BRIDGE/COMPASS PAYOBS	0.00	0.00	0.00	34,032.08	33,095.80	(936.28)		
165	BRIDGE/COMPASS BENEFITS	0.00	0.00	0.00	65,575.29	68,294.14	2,718.85		
166	SPED TRANS	98,237.30	101,465.76	117,305.76	102,772.52	107,776.63	5,004.11		
167	PROFESSIONAL ENHANCEMENT	17,994.24	18,585.60	18,119.09	18,824.96	20,890.80	2,065.84		
168	ISLAND-WIDE LRPC MENTORS	0.00	0.00	0.00	2,139.20	1,989.60	(149.60)		
169	ISLAND-WIDE LRPC VENDORS	0.00	0.00	0.00	2,139.20	1,989.60	(149.60)		
170	ISLAND-WIDE LRPC OTHER EXPENSE	1,722.39	6,336.00	4,360.09	2,139.20	0.00	(2,139.20)		
171	MVALP ADMIN SALARY	1,022.40	1,056.00	1,056.00	1,069.60	994.80	(74.80)		
172	MVALP DIRECTOR PAYROLL OBLIGATIONS	3,111.50	4,513.46	3,371.50	3,676.44	3,536.32	(140.12)		
173	MVALP DIRECTOR BENEFITS	5,001.38	5,470.09	5,467.97	5,540.65	5,153.18	(387.47)		
174	MVALP OTHER COSTS	305.24	316.80	316.35	320.88	298.44	(22.44)		
175	ELEM STRING TEACHER SALARIES	47,842.99	51,216.00	51,182.52	42,662.39	41,383.13	(1,279.26)		
176	SUBS-SO SHARED PROGRAM	207.04	264.00	677.16	267.40	248.70	(18.70)		
177	ELEM STRING TEACHER LONGEVITY	575.10	594.00	1,584.00	401.10	373.05	(28.05)		
178	ISLAND-WIDE ACCOMPANIST	596.06	528.00	487.87	534.80	497.40	(37.40)		
179	ISLAND-WIDE CHOIR EXPENSES	639.00	660.00	63.32	668.50	621.75	(46.75)		
180	SO INCREMENTS ELEM ONLY SHARED	0.00	0.00	0.00	10,224.59	0.00	(10,224.59)		
181	FELIX NECK PROGRAM	2,453.76	2,534.40	2,534.40	2,567.04	2,387.52	(179.52)		
182	STEAMSHIP AUTHORITY CONTRACT	6,134.40	6,336.00	6,336.00	5,882.80	5,471.40	(411.40)		
183	ISLAND-WIDE PHYSICIAN	1,738.08	1,795.20	1,795.20	1,818.32	1,691.16	(127.16)		
184	SHARED MILEAGE REIMBURSEMENT	448.73	739.20	383.04	748.72	696.36	(52.36)		
185	ELEM STRING TEACHER PAY OBLIGATIONS	1,326.66	1,510.01	1,430.44	1,492.65	1,020.72	(471.93)		
186	ELEM STRING TEACHER BENEFITS	8,749.59	9,571.18	9,564.60	9,896.21	9,204.14	(692.07)		
187	OTHER ISLAND-WIDE SHARED PROGRAMS	255.60	264.00	264.00	267.40	248.70	(18.70)		
188	ISLAND-WIDE MUSIC EXPENSES	607.00	660.00	564.50	668.50	621.75	(46.75)		
189	ASBESTOS WORKSHOPS & EXPENSES	0.00	105.60	0.00	0.00	0.00	0.00		
190	EDUCATIONAL NETWORK SUPPORT	1,990.81	2,069.76	1,580.60	2,587.15	2,765.54	178.39		
191	ADMINISTRATIVE NETWORK SUPPORT	12,270.01	12,672.30	13,231.14	13,220.24	12,942.36	(277.88)		
192									
193	TOTAL SUPT/SHARED SERVICES	1,413,110.09	1,539,312.65	1,503,348.18	1,629,872.37	1,567,310.90	(62,561.47)		-3.84%
194									
195	WT ADMINISTRATIVE SALARIES	235,650.00	235,650.00	240,952.00	240,952.00	245,771.00	4,819.00		
196	WT SECRETARIAL SALARIES	120,557.00	124,790.00	125,028.33	124,824.00	130,503.00	5,679.00		
197	WT ADMINISTRATIVE LONGEVITY	5,000.00	5,000.00	5,750.00	6,500.00	6,500.00	0.00		
198	WT SUBS-SECRETARIAL	720.00	0.00	0.00	0.00	0.00	0.00		
199	WT SUB CALLING STIPEND	2,200.00	2,200.00	2,200.00	2,200.00	2,700.00	500.00		
200	WT PROFESSIONAL INCREMENTS	0.00	7,069.50	0.00	4,819.04	6,144.28	1,325.24		
201	WT SECRETARY LONGEVITY	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	0.00		
202	WT OFFICE EQUIP MAINTENANCE	570.00	7,400.00	3,840.36	7,400.00	7,400.00	0.00		
203	WT ADVERTISING	1,355.57	1,000.00	1,125.41	1,000.00	1,000.00	0.00		
204	WT PRINCIPAL'S OFFICE PROF DEV	2,676.36	3,500.00	712.58	3,500.00	3,500.00	0.00		
205	WT STUDENT DATA MANAGEMENT	8,329.83	3,000.00	3,171.91	5,000.00	5,000.00	0.00		
206	WT POSTAGE	4,021.93	5,200.00	4,360.01	5,200.00	5,200.00	0.00		
207	WT PRINCIPAL'S OFFICE EXPENSE	3,344.78	5,200.00	5,240.94	5,200.00	5,200.00	0.00		
208	WT PRINCIPAL'S RESEARCH & DEVELOPMENT	10,000.00	10,000.00	11,141.50	10,000.00	10,000.00	0.00		
209	WT PRINCIPAL'S COMPUTER EXPENSE	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00		
210	WT PRINCIPAL'S CELLPHONE	600.00	600.00	600.00	600.00	600.00	0.00		
211									
212	PRINCIPALS OFFICE	403,725.47	419,309.50	412,823.04	425,895.04	438,218.28	12,323.24		
213									

	B	F	G	H	I	J	K	L	M
1	UP-ISLAND REGIONAL SCHOOL DISTRICT								
2	FY21 GENERAL FUND BUDGET								
3	D								
4									
5	DESCRIPTION	17-18 EXPENDED	18-19 BUDGET	18-19 EXPENDED	19-20 BUDGET	20-21 PROPOSED	\$ INC/(DEC)	Donna's Changes	% INC/(DEC)
214	WT KIND TEACHER SALARIES	187,782.00	192,946.00	194,818.00	177,611.00	188,250.00	10,639.00		
215	WT KIND ASSISTANT SALARIES	56,252.80	62,335.52	56,110.60	66,019.20	66,892.00	872.80		
216	WT SUBS-KINDERGARTEN	3,895.00	0.00	610.00	0.00	0.00	0.00		
217	WT KIND TCHR LONGEVITY	9,250.00	9,250.00	14,250.00	4,250.00	4,250.00	0.00		
218	WT KIND ASST LONGEVITY	2,050.00	2,050.00	2,050.00	2,450.00	2,450.00	0.00		
219									
220	KINDERGARTEN TEACHERS	259,229.80	266,581.52	267,838.60	250,330.20	261,842.00	11,511.80		
221									
222	WT TEACHER SALARIES	1,350,948.06	1,729,198.60	1,546,764.81	1,696,865.00	1,731,621.00	34,756.00		
223	WT TEACHER SALARY SCHOOL CHOICE OFFSET	0.00	(323,436.80)	0.00	(279,412.28)	(287,298.00)	(7,885.72)		
224	WT TEACHER SALARY INCREMENTS	0.00	0.00	0.00	98,318.20	0.00	(98,318.20)		
225	WT TEACHER LONGEVITY	24,000.00	27,500.00	26,000.00	29,500.00	24,500.00	(5,000.00)		
226									
227	TEACHERS SALARIES	1,374,948.06	1,433,261.80	1,572,764.81	1,545,270.92	1,468,823.00	(76,447.92)		
228									
229	WT SPEC TEACHER SALARIES	951,578.28	1,026,082.25	1,070,410.98	1,184,561.50	1,220,477.00	35,915.50		
230	WT SPEC TEACHER LONGEVITY	19,300.00	20,800.00	22,200.00	18,050.00	15,750.00	(2,300.00)		
231									
232	SPECIAL TEACHERS SALARY	970,878.28	1,046,882.25	1,092,610.98	1,202,611.50	1,236,227.00	33,615.50		
233									
234	WT ADVISOR IV 8TH GRADE TRIP	1,500.00	1,050.00	2,625.00	1,050.00	1,050.00	0.00		
235	WT ADVISOR III PUBLISHING	1,200.00	3,000.00	2,810.00	3,000.00	3,000.00	0.00		
236	WT HOMEWORK CLUB	1,025.00	1,800.00	1,067.38	1,800.00	1,800.00	0.00		
237	WT ADVISOR I YEARBOOK	0.00	800.00	600.00	800.00	800.00	0.00		
238	WT SPORTS COACHING SALARIES	5,325.00	5,000.00	5,125.00	5,000.00	5,700.00	700.00		
239	WT ADVISOR II MUSICAL/DRAMA	1,630.00	1,200.00	0.00	1,200.00	1,200.00	0.00		
240	WT ADVISOR V STUDENT COUNCIL	1,050.00	1,050.00	800.00	1,050.00	1,050.00	0.00		
241									
242	SUPERVISION SALARIES	11,730.00	13,900.00	13,027.38	13,900.00	14,600.00	700.00		
243									
244	WT RECESS COORDINATORS	0.00	500.00	0.00	500.00	500.00	0.00		
245	WT SUBS-REG DAY TEACHERS	42,325.00	42,000.00	57,210.00	42,000.00	42,000.00	0.00		
246	WT STIPEND (NON-CONTR) SAL	1,775.00	0.00	375.00	0.00	0.00	0.00		
247	WT SUBS-REG DAY ASSIST	7,470.00	0.00	0.00	0.00	0.00	0.00		
248									
249	MISCELLANEOUS SALARIES	51,570.00	42,500.00	57,585.00	42,500.00	42,500.00	0.00		
250									
251	WT ELL TRANSLATIONS	1,620.40	2,500.00	2,431.44	2,500.00	3,500.00	1,000.00		
252	WT REFEREE EXPENSES	1,600.00	2,000.00	1,900.00	2,000.00	2,000.00	0.00		
253	WT NON SPED SUMMER SCHOOL	0.00	0.00	1,000.00	0.00	0.00	0.00		
254	WT ISLAND GROWN SCHOOLS	6,376.00	9,564.00	9,564.00	12,752.00	12,752.00	0.00		
255	WT AFTERSCHOOL PROGRAMS	0.00	0.00	0.00	5,000.00	10,000.00	5,000.00		
256	WT ENRICHMENT PROGRAMS	9,194.14	8,000.00	8,968.72	8,000.00	8,500.00	500.00		
257	WT SPORTS EXPENSES	3,849.42	1,960.00	1,252.96	1,960.00	2,460.00	500.00		
258	WT ARTS PROGRAM EXPENSES	4,572.73	4,500.00	4,070.94	4,500.00	4,500.00	0.00		
259									
260	OTHER MISCELLANEOUS EXPENSES	27,212.69	28,524.00	29,188.06	36,712.00	43,712.00	7,000.00		
261									
262	WT UNDISTRIBUTED SUPPLIES	51,987.96	52,000.00	55,545.80	52,000.00	52,000.00	0.00		
263									
264	WT UNDIST. TEXTBOOKS/RESOURCES	32,000.00	32,000.00	30,227.00	32,000.00	32,000.00	0.00		
265									

	B	F	G	H	I	J	K	L	M
1	UP-ISLAND REGIONAL SCHOOL DISTRICT								
2	FY21 GENERAL FUND BUDGET								
3	D								
4									
5	DESCRIPTION	17-18 EXPENDED	18-19 BUDGET	18-19 EXPENDED	19-20 BUDGET	20-21 PROPOSED	\$ INC/(DEC)	Donna's Changes	% INC/(DEC)
266	WT UNDISTRIB. FIELD TRIP EXPENSE	695.55	2,000.00	84.00	2,000.00	2,000.00	0.00		
267	WT OFF-ISLAND FIELD TRIPS	5,069.00	6,000.00	5,308.75	10,000.00	10,000.00	0.00		
268	WT CAMP SHARON/URI EXPENSES	1,350.02	140.00	1,307.64	140.00	140.00	0.00		
269									
270	FIELD TRIPS	7,114.57	8,140.00	6,700.39	12,140.00	12,140.00	0.00		
271									
272	WT SUBS-PROFESSIONAL DEVELOPMENT	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00		
273	WT PROFESSIONAL DEVELOPMENT	12,997.63	7,500.00	5,330.44	7,500.00	7,500.00	0.00		
274	WT UNDISTRIBUTED CONF. & WRKSPS	11,414.71	9,450.00	9,375.00	9,450.00	9,450.00	0.00		
275	WT STAFF DEVELOPMENT EXPENSES	7,518.75	8,000.00	9,794.50	8,000.00	8,000.00	0.00		
276									
277	CONFERENCES AND WORKSHOPS	31,931.09	30,950.00	24,499.94	30,950.00	30,950.00	0.00		
278									
279	WT KIND SUPPLIES - HUNTINGTON	547.23	800.00	518.28	800.00	800.00	0.00		
280	WT KIND SUPPLIES - MELLO	749.87	800.00	369.85	800.00	800.00	0.00		
281	WT KIND CONFERENCES - HUNTINGTON	0.00	200.00	165.21	200.00	200.00	0.00		
282	WT KIND CONFERENCES - MELLO	0.00	200.00	0.00	200.00	200.00	0.00		
283	WT KIND FURN & EQUIPMENT	0.00	0.00	1,000.00	0.00	0.00	0.00		
284									
285	KINDERGARTEN PROGRAM EXPENSES	1,297.10	2,000.00	2,053.34	2,000.00	2,000.00	0.00		
286									
287	WT TECH TEACHER SALARY	93,161.00	95,722.00	95,722.00	95,722.00	99,833.00	4,111.00		
288	WT TECH ASSISTANT	16,026.50	16,343.34	16,343.50	16,343.34	17,132.50	789.16		
289	WT TECH INTERNET	2,025.00	7,500.00	3,326.18	7,500.00	7,500.00	0.00		
290	WT COMPUTER MANAGEMENT	0.00	0.00	0.00	0.00	0.00	0.00		
291	WT TECH MAINTENANCE	3,026.07	5,000.00	1,829.00	5,000.00	5,000.00	0.00		
292	WT COMPUTER EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00		
293	WT TECH SOFTWARE	21,308.23	10,000.00	10,007.96	10,000.00	10,000.00	0.00		
294	WT TECH SUPPLIES	11,601.91	7,500.00	18,497.22	7,500.00	7,500.00	0.00		
295	WT KEYBOARD LAB MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00		
296	WT TECH HARDWARE	15,677.40	32,000.00	20,214.74	52,224.00	72,448.00	20,224.00		
297									
298	INSTRUCTIONAL COMPUTERS	162,826.11	174,065.34	165,940.60	194,289.34	219,413.50	25,124.16		
299									
300	WT INSTRUCTIONAL COPIER	11,979.15	12,000.00	12,000.00	12,000.00	12,000.00	0.00		
301									
302	WT FURNITURE EXPENSE	6,750.60	10,000.00	10,000.00	10,000.00	10,000.00	0.00		
303									
304	WT SPED TEACHER SALARY	328,967.62	371,065.00	393,506.18	480,913.00	600,164.00	119,251.00		
305	WT SPED ASSISTANTS SALARIES	494,024.19	538,785.16	391,394.94	401,517.53	426,295.00	24,777.47		
306	WT SUBS-SPED TCHR	1,300.00	0.00	0.00	0.00	0.00	0.00		
307	WT SPED TCHR LONGEVITY	2,475.00	1,500.00	0.00	0.00	0.00	0.00		
308	WT SPED ASST LONGEVITY	16,770.00	11,150.00	6,750.00	4,600.00	1,850.00	(2,750.00)		
309	WT SPED TUTORING/HOME INSTR	0.00	2,500.00	6,688.83	2,500.00	2,500.00	0.00		
310	WT SPED TUTORING/HOME INSTR CB OFFSET	0.00	(2,500.00)	0.00	(2,500.00)	0.00	2,500.00		
311	WT SUBS-SPED ASSTS	810.00	0.00	0.00	0.00	0.00	0.00		
312	WT SPED SUMMER SCHOOL SALARIES	7,617.68	8,500.00	9,160.00	10,500.00	10,500.00	0.00		
313	WT SPED CONFERENCES	1,596.00	2,000.00	1,790.92	2,000.00	2,000.00	0.00		
314	WT SPEC ED TEACHER SUPPLIES	2,189.56	2,000.00	936.05	2,000.00	2,000.00	0.00		
315	WT SPEC ED (766) EXPENSES	25,469.90	20,500.00	8,426.92	20,500.00	32,500.00	12,000.00		
316	WT SPEC ED (766) EXPENSES CB OFFSET		(10,000.00)	0.00	(10,000.00)	(12,500.00)	(2,500.00)		
317									

	B	F	G	H	I	J	K	L	M
1	UP-ISLAND REGIONAL SCHOOL DISTRICT								
2	FY21 GENERAL FUND BUDGET								
3	D								
4									
5	DESCRIPTION	17-18 EXPENDED	18-19 BUDGET	18-19 EXPENDED	19-20 BUDGET	20-21 PROPOSED	\$ INC/(DEC)	Donna's Changes	% INC/(DEC)
318	SPECIAL EDUCATION DEPARTMENT	881,219.95	945,500.16	818,653.84	912,030.53	1,065,309.00	153,278.47		
319									
320	WT LIBRARIAN TEACHER SALARY	96,838.40	100,583.00	100,312.61	100,583.00	104,903.00	4,320.00		
321	WT LIBRARY ASSISTANT SALARY	16,026.50	16,343.34	16,343.50	16,343.34	17,132.50	789.16		
322	WT LIBRARY TEACHER LONGEVITY	2,250.00	2,250.00	2,250.00	2,250.00	3,500.00	1,250.00		
323	WT LIBRARY ESP LONGEVITY	0.00	0.00	0.00	1,850.00	1,850.00	0.00		
324	WT LIBRARY AUTOMATION EXPENSE	2,652.91	1,879.00	2,652.91	1,879.00	1,879.00	0.00		
325	WT LIBRARY SUPPLIES & EXPENSES	5,591.60	7,521.00	5,004.38	7,521.00	7,521.00	0.00		
326									
327	LIBRARY SERVICES	123,359.41	128,576.34	126,563.40	130,426.34	136,785.50	6,359.16		
328									
329	WT AUDIO VISUAL MAINTENANCE	0.00	300.00	0.00	300.00	300.00	0.00		
330	WT AUDIO VISUAL EQUIPMENT	774.00	600.00	999.99	600.00	600.00	0.00		
331									
332	AUDIO VISUAL	774.00	900.00	999.99	900.00	900.00	0.00		
333									
334	WT GUIDANCE TEACHER SALARIES	196,200.00	204,020.19	204,058.48	204,059.00	212,723.00	8,664.00		
335	WT GUIDANCE TEACHER LONGEVITY	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00		
336	WT FAMILY OUTREACH	4,403.67	4,000.00	3,028.49	4,000.00	4,000.00	0.00		
337	WT GUIDANCE SUPP & MAT	402.69	2,000.00	986.10	2,000.00	2,000.00	0.00		
338									
339	GUIDANCE DEPARTMENT	206,006.36	215,020.19	213,073.07	215,059.00	223,723.00	8,664.00		
340									
341	WT SUBS-NURSE	4,500.00	0.00	4,538.57	0.00	0.00	0.00		
342	WT SCHOOL NURSE SALARY	89,114.10	95,251.17	95,241.89	95,240.00	106,186.00	10,946.00		
343	WT HEALTH SUPPLIES	850.09	3,000.00	3,175.60	3,000.00	3,000.00	0.00		
344									
345	HEALTH AND HUMAN SERVICES	94,464.19	98,251.17	102,956.06	98,240.00	109,186.00	10,946.00		
346									
347	WT OTHER FOOD EXPENSES	3,315.71	1,850.00	2,642.77	1,850.00	1,850.00	0.00		
348									
349	WT SECURITY CONTRACTUAL SERVICES	0.00	0.00	3,750.00	0.00	0.00	0.00		
350	WT SECURITY SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00		
351	WT SECURITY CAPITAL EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00		
352									
353	SCHOOL SECURITY	0.00	0.00	3,750.00	0.00	0.00	0.00		
354									
355	WT CUSTODIAN SALARIES	209,697.86	253,088.00	171,455.80	250,489.00	250,891.00	402.00		
356	WT CUSTODIAL OVERTIME	30,870.61	0.00	0.00	7,300.00	7,300.00	0.00		
357	WT EXTRA SERVICES CUSTODIAL	9,300.00	17,300.00	101,316.73	10,000.00	10,000.00	0.00		
358	WT CUSTODIAN LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00		
359									
360	CUSTODIAL SERVICES	249,868.47	270,388.00	272,772.53	267,789.00	268,191.00	402.00		
361									
362	WT FUEL	36,559.78	45,000.00	45,711.38	52,000.00	52,000.00	0.00		
363									
364	WT POWER & LIGHT	30,400.72	38,000.00	32,519.40	33,000.00	33,000.00	0.00		
365	WT TELEPHONE	7,065.04	6,600.00	5,144.75	7,600.00	7,600.00	0.00		
366	WT TELEPHONE ALARM	0.00	0.00	0.00	0.00	0.00	0.00		
367									
368	UTILITIES	37,465.76	44,600.00	37,664.15	40,600.00	40,600.00	0.00		
369									

	B	F	G	H	I	J	K	L	M
1	UP-ISLAND REGIONAL SCHOOL DISTRICT								
2	FY21 GENERAL FUND BUDGET								
3	D								
4									
5	DESCRIPTION	17-18 EXPENDED	18-19 BUDGET	18-19 EXPENDED	19-20 BUDGET	20-21 PROPOSED	\$ INC/(DEC)	Donna's Changes	% INC/(DEC)
370	WT WATER SYSTEM TESTING/MN	170.00	3,500.00	320.00	3,500.00	3,500.00	0.00		
371	WT ALARM MAINTENANCE	3,756.00	2,000.00	4,217.00	2,000.00	2,000.00	0.00		
372	WT FLASHING LIGHTS	119.36	500.00	266.96	500.00	500.00	0.00		
373	WT LONG TERM MAINTENANCE	65,954.25	74,880.00	68,921.64	74,880.00	74,880.00	0.00		
374	WT PAINTING	3,505.89	5,000.00	4,240.00	5,000.00	5,000.00	0.00		
375	WT LANDFILL CHARGE	11,782.44	10,000.00	21,588.58	10,000.00	10,000.00	0.00		
376	WT CUSTODIAL SUPPLIES	23,440.45	20,000.00	18,275.58	20,000.00	20,000.00	0.00		
377	WT GENERAL MAINT EXPENSES	37,534.91	24,900.00	70,677.55	24,900.00	24,900.00	0.00		
378	WT GROUND MAINTENANCE	4,985.15	18,500.00	6,842.45	18,500.00	18,500.00	0.00		
379	WT SNOW REMOVAL	10,257.73	3,000.00	5,605.33	3,000.00	3,000.00	0.00		
380	WT CAPITAL IMPROVEMENTS	18,449.00	16,000.00	1,815.00	16,000.00	16,000.00	0.00		
381									
382	GENERAL MAINTENANCE	179,955.18	178,280.00	202,770.09	178,280.00	178,280.00	0.00		
383									
384	WT HEALTH INSURANCE	970,092.60	991,826.10	1,005,537.88	1,074,042.00	1,063,129.00	(10,913.00)		
385	WT DENTAL INSURANCE	27,038.02	25,584.00	25,419.16	25,278.00	23,940.00	(1,338.00)		
386	WT LIFE INSURANCE	152.84	145.80	135.23	140.40	151.20	10.80		
387									
388	EMPLOYEE INSURANCE	997,283.46	1,017,555.90	1,031,092.27	1,099,460.40	1,087,220.20	(12,240.20)		
389									
390	WT STUDENT INSURANCE	9,788.47	9,150.00	9,448.46	9,150.00	9,150.00	0.00		
391	WT BUILDING INSURANCE	83,190.00	95,790.00	91,052.00	95,790.00	113,790.00	18,000.00		
392									
393	INSURANCE	92,978.47	104,940.00	100,500.46	104,940.00	122,940.00	18,000.00		
394									
395	WT CROSSING GUARDS	4,860.00	5,000.00	5,205.00	5,000.00	5,000.00	0.00		
396									
397	TOTAL WEST TISBURY SCHOOL	6,313,291.62	6,627,976.17	6,717,159.95	6,969,174.27	7,168,410.48	199,236.21		2.86%
398									
399	CH ADMIN SALARIES	100,029.00	100,029.00	102,280.00	102,280.00	104,326.00	2,046.00		
400	CH ADMIN LONGEVITY	0.00	0.00	0.00	0.00	1,500.00	1,500.00		
401	CH SEC'YS SAL'S	50,170.00	51,931.00	51,945.20	51,945.00	54,308.00	2,363.00		
402	CH SEC'YS LONGEVITY	0.00	0.00	0.00	0.00	1,600.00	1,600.00		
403	CH SUBS-SECRETARIAL	0.00	0.00	0.00	0.00	0.00	0.00		
404	CH ADVERTISING	251.94	250.00	118.01	250.00	250.00	0.00		
405	CH PRINCIPAL'S PROFESSIONAL DEVELOP	1,026.69	750.00	0.00	750.00	750.00	0.00		
406	CH PROFESSIONAL INCREMENTS	381.25	3,871.68	0.00	2,639.20	3,365.00	725.80		
407	CH STUDENT DATA MANAGEMENT	1,757.08	1,000.00	500.00	2,000.00	2,000.00	0.00		
408	CH POSTAGE	943.37	500.00	1,041.33	500.00	500.00	0.00		
409	CH PRINCIPAL'S OFFICE EXPENSE	803.15	1,000.00	820.59	1,000.00	1,000.00	0.00		
410	CH PRINCIPAL'S RESEARCH & DEVELOPMENT	1,000.00	1,000.00	1,000.00	5,000.00	5,000.00	0.00		
411	CH EQUIPMENT & MAINTENANCE	0.00	100.00	0.00	100.00	100.00	0.00		
412									
413	PRINCIPALS OFFICE	156,362.48	160,431.68	157,705.13	166,464.20	174,699.00	8,234.80		
414									
415	CH KIND TEACHER SALARY	93,161.00	95,722.00	98,242.00	95,722.00	84,229.00	(11,493.00)		
416	CH KIND ASSISTANT SALARY	22,788.89	23,680.80	24,324.44	26,108.68	24,829.00	(1,279.68)		
417	CH SUBS-KINDERGARTEN	720.00	0.00	70.00	0.00	0.00	0.00		
418	CH KIND TCHR LONGEVITY	4,250.00	4,250.00	8,500.00	4,250.00	0.00	(4,250.00)		
419	CH KIND ASST LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00		
420									
421	KINDERGARTEN TEACHERS	120,919.89	123,652.80	131,136.44	126,080.68	109,058.00	(17,022.68)		

	B	F	G	H	I	J	K	L	M
1	UP-ISLAND REGIONAL SCHOOL DISTRICT								
2	FY21 GENERAL FUND BUDGET								
3	D								
4									
5	DESCRIPTION	17-18 EXPENDED	18-19 BUDGET	18-19 EXPENDED	19-20 BUDGET	20-21 PROPOSED	\$ INC/(DEC)	Donna's Changes	% INC/(DEC)
422									
423	CH TEACHER SALARIES	123,436.81	179,334.00	98,474.80	182,499.00	193,348.00	10,849.00		
424	CH TEACHER SALARIES SCHOOL CHOICE OFFSET	0.00	(80,859.20)	0.00	(45,485.72)	(42,930.00)	2,555.72		
425	CH TEACHER SALARY INCREMENTS	0.00	0.00	0.00	16,447.66	0.00	(16,447.66)		
426	CH TEACHER LONGEVITY	1,500.00	2,250.00	0.00	2,250.00	2,250.00	0.00		
427									
428	TEACHERS SALARY	124,936.81	100,724.80	98,474.80	155,710.94	152,668.00	(3,042.94)		
429									
430	CH SPEC TEACHER SALARIES	145,806.26	155,048.00	151,554.92	177,530.50	189,657.00	12,126.50		
431	CH SPEC TEACHER LONGEVITY	1,450.00	1,450.00	1,450.00	1,450.00	1,000.00	(450.00)		
432									
433	SPECIAL TEACHERS SALARY	147,256.26	156,498.00	153,004.92	178,980.50	190,657.00	11,676.50		
434									
435	CH ASSISTANT SALARIES	62,279.52	64,177.36	57,729.92	65,708.24	61,690.00	(4,018.24)		
436	CH ASSISTANT LONGEVITY	1,850.00	1,850.00	2,775.00	1,850.00	0.00	(1,850.00)		
437	CH EXTRA ASSISTANT TIME	0.00	650.00	0.00	650.00	650.00	0.00		
438									
439	ASSISTANT TEACHERS SALARIES	64,129.52	66,677.36	60,504.92	68,208.24	62,340.00	(5,868.24)		
440									
441	CH SUBS-REG DAY TEACHERS	3,200.00	8,700.00	6,970.00	8,700.00	8,700.00	0.00		
442	CH STIPEND (NON-CONTR) SAL	5,958.32	6,000.00	5,000.00	7,000.00	7,000.00	0.00		
443	CH BUS DUTY COVERAGE	1,248.08	2,000.00	1,462.50	2,000.00	2,000.00	0.00		
444	CH SUBS-REG DAY ASSIST	0.00	0.00	0.00	0.00	0.00	0.00		
445									
446	MISCELLANEOUS SALARIES	10,406.40	16,700.00	13,432.50	17,700.00	17,700.00	0.00		
447									
448	CH ELL TRANSLATIONS	0.00	100.00	218.75	100.00	100.00	0.00		
449	CH ARTIST IN RESIDENCE	12,402.09	14,850.00	10,895.00	14,850.00	14,850.00	0.00		
450	CH MILEAGE REIMBURSEMENT	376.30	400.00	375.82	400.00	400.00	0.00		
451	CH ASSEMBLIES	300.00	500.00	300.00	500.00	500.00	0.00		
452									
453	OTHER MISCELLANEOUS EXPENSES	13,078.39	15,850.00	11,789.57	15,850.00	15,850.00	0.00		
454									
455	CH OUTING PROGRAM	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00		
456	CH ENRICHMENT PROGRAM	231.83	750.00	728.84	750.00	750.00	0.00		
457	CH ISLAND GROWN SCHOOLS	3,976.00	5,964.00	5,964.00	7,952.00	7,952.00	0.00		
458									
459	ENRICHMENT	7,707.83	10,214.00	10,192.84	12,202.00	12,202.00	0.00		
460									
461	CH COPY PAPER	1,529.78	1,300.00	1,305.40	1,300.00	1,300.00	0.00		
462	CH UNDISTRIBUTED SUPPLIES	4,230.13	6,500.00	6,019.77	6,500.00	6,500.00	0.00		
463	CH CURRICULUM ALIGN. SUPPL	2,136.67	2,200.00	2,098.40	2,200.00	2,200.00	0.00		
464									
465	SUPPLIES AND MATERIALS	7,896.58	10,000.00	9,423.57	10,000.00	10,000.00	0.00		
466									
467	CH UNDIST. TEXTBOOKS/RESOURCES	1,344.37	3,000.00	3,321.63	3,000.00	3,000.00	0.00		
468	CH REFERENCE MATERIALS	0.00	500.00	136.00	500.00	500.00	0.00		
469									
470	TEXTBOOKS	1,344.37	3,500.00	3,457.63	3,500.00	3,500.00	0.00		
471									
472	FIELD TRIPS	1,377.50	800.00	1,600.00	2,400.00	2,400.00	0.00		
473									

	B	F	G	H	I	J	K	L	M
1	UP-ISLAND REGIONAL SCHOOL DISTRICT								
2	FY21 GENERAL FUND BUDGET								
3	D								
4									
5	DESCRIPTION	17-18 EXPENDED	18-19 BUDGET	18-19 EXPENDED	19-20 BUDGET	20-21 PROPOSED	\$ INC/(DEC)	Donna's Changes	% INC/(DEC)
474	CH STAFF CURRICULUM SALARIES	0.00	0.00	0.00	0.00	0.00	0.00		
475	CH SUBS-PROFESSIONAL DEVELOPMENT	4,168.11	1,000.00	0.00	1,000.00	1,000.00	0.00		
476	CH UNDISTRIBUTED CONF. & WRKSPS	0.00	2,200.00	2,087.70	2,200.00	7,200.00	5,000.00		
477									
478	CONFERENCES AND WORKSHOPS	4,168.11	3,200.00	2,087.70	3,200.00	8,200.00	5,000.00		
479									
480	CH KIND SUPPLIES	1,049.15	1,800.00	1,003.44	1,800.00	1,800.00	0.00		
481	CH KIND FURN & EQUIP	0.00	500.00	209.65	500.00	500.00	0.00		
482									
483	KINDERGARTEN PROGRAM EXPENSES	1,049.15	2,300.00	1,213.09	2,300.00	2,300.00	0.00		
484									
485	CH TECHNICIAN SALARY	29,027.00	29,027.00	29,680.00	29,680.00	30,274.00	594.00		
486	CH TECHNICIAN LONGEVITY	0.00	0.00	0.00	0.00	1,500.00	1,500.00		
487	CH COMPUTER TELEPHONE	3,013.72	3,000.00	2,328.44	2,800.00	2,800.00	0.00		
488	CH COMPUTER MNT & INSTALL	0.00	750.00	0.00	2,500.00	2,500.00	0.00		
489	CH COMPUTER EXPENSES	180.00	2,000.00	3,012.78	1,200.00	1,200.00	0.00		
490	CH COMPUTER SOFTWARE	1,373.38	2,000.00	2,103.52	6,765.00	6,765.00	0.00		
491	CH COMPUTER SUPPLIES & EXP	0.00	500.00	92.98	545.00	545.00	0.00		
492	CH NEW COMPUTER EQUIPMENT	8,460.68	8,500.00	10,960.68	22,300.00	22,300.00	0.00		
493									
494	INSTRUCTIONAL COMPUTERS	42,054.78	45,777.00	48,178.40	65,790.00	67,884.00	2,094.00		
495									
496	CH COPIER LEASE MAINTENANCE	6,842.74	6,800.00	8,417.74	7,800.00	7,800.00	0.00		
497									
498	CH FURNITURE	318.00	300.00	0.00	300.00	300.00	0.00		
499									
500	CH SPED TEACHER SALARY	48,491.00	51,623.00	64,529.00	68,013.00	93,515.00	25,502.00		
501	CH SUBS-SPED TCHR	135.00	0.00	0.00	0.00	0.00	0.00		
502	CH SPED TEACHER LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00		
503	CH SPED TUTORING/HOME INSTR	0.00	300.00	0.00	300.00	300.00	0.00		
504	CH SPED SUMMER+EXTRA SALARIES	2,275.00	2,500.00	2,780.00	2,500.00	2,500.00	0.00		
505	CH SPEC ED (766) EXPENSES	665.85	1,500.00	1,706.79	1,500.00	1,500.00	0.00		
506	CH SPED EXPENSES	528.75	1,500.00	0.00	1,500.00	1,500.00	0.00		
507									
508	SPECIAL EDUCATION DEPARTMENT	52,095.60	57,423.00	69,015.79	73,813.00	99,315.00	25,502.00		
509									
510	CH LIBRARY SALARY/STIPEND	0.00	0.00	0.00	0.00	0.00	0.00		
511	CH LIBRARY SUPPLIES & EXPENSES	1,500.88	2,000.00	1,492.96	2,000.00	2,000.00	0.00		
512									
513	LIBRARY SERVICES	1,500.88	2,000.00	1,492.96	2,000.00	2,000.00	0.00		
514									
515	CH GUIDANCE TEACHER SAL	40,328.00	41,436.00	41,436.40	41,436.00	43,216.00	1,780.00		
516									
517	GUIDANCE DEPARTMENT	40,328.00	41,436.00	41,436.40	41,436.00	43,216.00	1,780.00		
518									
519	CH SCHOOL NURSE SALARY	17,022.00	17,491.00	9,722.88	11,834.80	25,856.00	14,021.20		
520	CH HEALTH SUPPLIES	199.47	200.00	198.48	200.00	200.00	0.00		
521									
522	HEALTH AND HUMAN SERVICES	17,221.47	17,691.00	9,921.36	12,034.80	26,056.00	14,021.20		
523									
524	CH OTHER FOOD EXPENSES	1,664.27	2,500.00	1,494.83	2,500.00	2,500.00	0.00		
525									

	B	F	G	H	I	J	K	L	M
1	UP-ISLAND REGIONAL SCHOOL DISTRICT								
2	FY21 GENERAL FUND BUDGET								
3	D								
4									
5	DESCRIPTION	17-18 EXPENDED	18-19 BUDGET	18-19 EXPENDED	19-20 BUDGET	20-21 PROPOSED	\$ INC/(DEC)	Donna's Changes	% INC/(DEC)
526	CH SCHOOL RESOURCE OFFICER	0.00	0.00	0.00	0.00	0.00	0.00		
527	CH SECURITY CONTRACTUAL SERVICES	0.00	0.00	2,500.00	0.00	0.00	0.00		
528	CH SECURITY SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00		
529	CH SECURITY CAPITAL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00		
530									
531	SCHOOL SECURITY	0.00	0.00	2,500.00	0.00	0.00	0.00		
532									
533	CH CUSTODIAN SALARY	70,325.00	71,906.00	71,906.00	71,906.00	85,374.00	13,468.00		
534	CH CUSTODIAN OVERTIME	5,059.83	0.00	0.00	100.00	100.00	0.00		
535	CH EXTRA SERVICES CUSTODIAL	3,780.00	8,000.00	15,693.76	10,000.00	6,000.00	(4,000.00)		
536	CH CUSTODIAN LONGEVITY	2,280.00	2,280.00	2,580.00	2,280.00	2,580.00	300.00		
537									
538	CUSTODIAL SERVICES	81,444.83	82,186.00	90,179.76	84,286.00	94,054.00	9,768.00		
539									
540	CH FUEL	12,561.91	10,000.00	15,057.11	15,500.00	15,500.00	0.00		
541									
542	CH POWER & LIGHT	7,883.03	10,000.00	8,871.38	8,000.00	8,000.00	0.00		
543	CH TELEPHONE	6,139.08	3,500.00	5,831.25	5,500.00	5,500.00	0.00		
544									
545	UTILITIES	14,022.11	13,500.00	14,702.63	13,500.00	13,500.00	0.00		
546									
547	CH WATER SYSTEM TESTING/MN	5,214.98	4,000.00	4,370.00	5,500.00	5,500.00	0.00		
548	CH FLASHING LIGHTS	283.53	300.00	188.78	300.00	300.00	0.00		
549	CH PAINTING	19,647.55	20,000.00	4,350.00	20,000.00	20,000.00	0.00		
550	CH LANDFILL CHARGE	4,313.80	3,500.00	5,374.65	3,500.00	3,500.00	0.00		
551	CH ALARM MAINTENANCE	1,375.00	1,500.00	1,029.00	1,500.00	1,500.00	0.00		
552	CH CUSTODIAL SUPPLIES	2,819.26	2,875.00	2,653.96	2,875.00	2,875.00	0.00		
553	CH GENERAL MAINT EXPENSES	29,260.07	25,000.00	22,182.44	25,000.00	25,000.00	0.00		
554	CH GROUND MAINTENANCE	6,851.88	3,250.00	3,461.99	3,250.00	3,250.00	0.00		
555	CH EQUIPMENT	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00		
556									
557	GENERAL MAINTENANCE	69,766.07	61,425.00	43,610.82	62,925.00	62,925.00	0.00		
558									
559	CH HEALTH INSURANCE	83,277.00	107,000.64	94,587.00	134,946.00	116,928.00	(18,018.00)		
560	CH DENTAL INSURANCE	2,063.75	3,156.00	2,621.00	3,390.00	3,150.00	(240.00)		
561	CH LIFE INSURANCE	36.45	48.60	27.84	32.54	32.40	(0.14)		
562									
563	EMPLOYEE INSURANCE	85,377.20	110,205.24	97,235.84	138,368.54	120,110.40	(18,258.14)		
564									
565	CH STUDENT INSURANCE	946.98	800.00	1,064.03	800.00	800.00	0.00		
566	CH BUILDING INSURANCE	21,514.00	22,538.00	17,893.00	22,538.00	22,538.00	0.00		
567									
568	INSURANCE	22,460.98	23,338.00	18,957.03	23,338.00	23,338.00	0.00		
569									
570	TOTAL CHILMARK SCHOOL	1,108,292.13	1,145,129.88	1,116,223.78	1,306,187.90	1,340,072.40	33,884.50		2.59%
571									
572	DISTRICT TREASURER'S SALARY	22,187.00	22,187.00	22,686.00	22,686.00	23,140.00	454.00		
573	DISTRICT TECHNICIAN SALARY	70,955.00	70,955.00	72,551.00	72,551.00	74,002.00	1,451.00		
574	DISTRICT SECRETARY	41,537.88	44,058.00	44,042.26	55,371.00	60,799.00	5,428.00		
575	DISTRICT SALARY INCREMENT	0.00	2,794.26	0.00	5,826.04	2,428.55	(3,397.49)		
576	DISTRICT TECHICIAN LONGEVITY	2,000.00	2,100.00	2,000.00	2,100.00	2,100.00	0.00		
577	DISTRICT FOOD SERVICE SALARIES	130,416.20	141,694.24	131,582.04	141,694.24	150,196.92	8,502.68		

	B	F	G	H	I	J	K	L	M
1	UP-ISLAND REGIONAL SCHOOL DISTRICT								
2	FY21 GENERAL FUND BUDGET								
3	D								
4									
5	DESCRIPTION	17-18 EXPENDED	18-19 BUDGET	18-19 EXPENDED	19-20 BUDGET	20-21 PROPOSED	\$ INC/(DEC)	Donna's Changes	% INC/(DEC)
578	SCHOOL COMMITTEE SECRETARY	4,165.00	4,000.00	3,720.00	4,000.00	4,000.00	0.00		
579	TREASURERS EXPENSES/AUDIT	32,665.24	36,500.00	32,025.78	36,500.00	36,500.00	0.00		
580	SCHOOL COMMITTEE LEGAL	2,189.59	7,500.00	6,903.92	7,500.00	7,500.00	0.00		
581	DISTRICT VIDEOGRAPHY SERVICE	1,768.75	2,000.00	1,568.50	2,000.00	2,000.00	0.00		
582	DISTRICT RESEARCH & DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	0.00		
583	SCHOOL COMMITTEE EXP/DUES/INSU	2,758.80	2,500.00	3,095.40	2,500.00	2,500.00	0.00		
584	PAYROLL EXPENSES	12,177.31	8,000.00	6,258.01	8,000.00	8,000.00	0.00		
585	WORKMAN'S COMPENSATION	68,469.00	84,072.00	76,538.00	78,000.00	78,000.00	0.00		
586	UNEMPLOYMENT INSURANCE	21,641.27	19,010.47	9,750.29	13,142.04	13,721.07	579.03		
587	MEDICARE EMPLOYER EXPENSE	79,303.78	92,165.80	88,578.87	95,279.82	99,477.80	4,197.98		
588	MEDICAID BILLING EXPENSE	1,383.69	10,600.00	0.00	10,600.00	10,600.00	0.00		
589	MEDICAID BILLING OFFSET BY MEDICAID RECIEPTS	0.00	(10,600.00)	0.00	(10,600.00)	(10,600.00)	0.00		
590	DISTRICT EMPLOYEE DENTAL INSURANCE	1,585.00	2,472.00	2,007.00	2,094.00	3,564.00	1,470.00		
591	RETIREE DENTAL INSURANCE	13,344.00	15,553.20	14,249.50	15,427.08	15,140.15	(286.93)		
592	DUKES COUNTY RET. ASSESSMENT	203,507.00	233,314.76	213,682.00	223,630.36	231,893.00	8,262.64		
593	DISTRICT EMPLOYEE HEALTH INSURANCE	60,085.50	98,080.74	86,191.50	93,051.00	128,682.00	35,631.00		
594	RETIREE HEALTH INSURANCE	280,513.95	302,533.85	282,358.61	365,607.89	345,478.43	(20,129.46)		
595	LIABILITY BUILDING INSURANCE	22,069.80	22,070.00	23,802.80	22,070.00	22,070.00	0.00		
596	CONTRIBUTION TO DUKES COUNTY OPEB TRUST	362,391.00	250,000.00	556,192.95	508,286.00	558,286.00	50,000.00		
597	CONTRIBUTION TO OPEB BY TOWNS	0.00	208,286.00	0.00	0.00	0.00	0.00		
598	CONTRIBUTION TO OPEB FOR NEW POSITIONS	0.00	21,450.00	21,450.00	29,100.00	29,100.00	0.00		
599	DISTRICT EMPLOYEE LIFE INSURANCE	13.50	16.20	19.05	10.80	10.80	0.00		
600	RETIREE LIFE INSURANCE	132.75	145.80	160.00	140.40	140.40	0.00		
601									
602	SCHOOL COMMITTEE	1,437,261.01	1,693,459.32	1,701,413.48	1,806,567.67	1,898,730.12	92,162.45		
603									
604	PRINCIPAL CH BUILDING	165,000.00	145,000.00	145,000.00	0.00	0.00	0.00		
605	PRINCIPAL WT EXTERIOR RENOVATIONS	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	0.00		
606	PRINCIPAL SHORT-TERM BORROWING	0.00	99,500.00	0.00	99,500.00	99,500.00	0.00		
607	INTEREST CH BUILDING	5,687.50	1,812.50	1,812.50	0.00	0.00	0.00		
608	INTEREST WT EXTERIOR RENOVATIONS	15,562.50	12,562.50	12,562.50	9,375.00	5,812.50	(3,562.50)		
609	INTEREST SHORT-TERM BORROWING	11,193.75	6,300.00	15,875.78	11,500.00	16,000.00	4,500.00		
610	CHILMARK CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	0.00		
611	WEST TISBURY CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	0.00		
612									
613	DEBT	347,443.75	415,175.00	325,250.78	270,375.00	271,312.50	937.50		
614									
615	BUS OPERATIONS CONTRACT	231,000.00	231,000.00	231,000.00	256,753.00	264,997.50	8,244.50		
616	CAR/VAN MAINTENANCE	1,071.73	1,000.00	51.00	1,000.00	1,000.00	0.00		
617	CAR/VAN INSURANCE	1,488.00	1,600.00	1,589.00	1,600.00	1,600.00	0.00		
618									
619	TRANSPORTATION	233,559.73	233,600.00	232,640.00	259,353.00	267,597.50	8,244.50		
620									
621	RESIDENTIAL TUITIONS	129,597.95	227,010.00	117,683.50	0.00	0.00	0.00		
622	RESIDENTIAL TUITIONS CB OFFSET	0.00	(107,850.00)	0.00	0.00	0.00	0.00		
623									
624	RESIDENTIAL TUITIONS	129,597.95	119,160.00	117,683.50	0.00	0.00	0.00		
625									
626	RESERVE	0.00	0.00	0.00	0.00	98,779.00	98,779.00		
627	TRANSFERS TO CAPITAL FUNDS	151,570.00	0.00	119,966.92	0.00	0.00	0.00		
628									
629	TOTAL SCHOOL COMMITTEE	2,299,432.44	2,461,394.32	2,496,954.68	2,336,295.67	2,536,419.12	200,123.45		8.57%

	B	F	G	H	I	J	K	L	M
1	UP-ISLAND REGIONAL SCHOOL DISTRICT								
2	FY21 GENERAL FUND BUDGET								
3	D								
4									
5	DESCRIPTION	17-18 EXPENDED	18-19 BUDGET	18-19 EXPENDED	19-20 BUDGET	20-21 PROPOSED	\$ INC/(DEC)	Donna's Changes	% INC/(DEC)
630									
631	TOTAL ALL LOCATIONS	11,134,126.28	11,773,813.02	11,833,686.59	12,241,530.21	12,612,212.90	370,682.69	0.00	3.03%
632									