

**ISLESBORO SCHOOL DEPARTMENT
PROPOSED BUDGET 2016-2017**

February 8, 2017

Description

Regular Instruction / Elementary	2015-16	2016-17	2017-18	Comments
Regular Teachers' Salaries	\$412,710.00	\$408,291.00	431,429	
Tutoring	2,000.00	2,000.00	2000	
Library Aide Salary	9,720.00	10,972.00	11,300	
Ed Tech III Salary	0.00	0.00	0	
Island Fellow	0.00	0.00	0	
Substitute Salaries	3,500.00	3,500.00	3500	
Regular Teachers' Blue Cross	132,942.00	104,313.00	103,318	
Library Aide Blue Cross	0.00	0.00	0	
Ed Tech III Blue Cross	0.00	0.00	0	
Medicare	5,951.00	6,148.00	6174	
Social Security	341.00	341.00	341	
Retirement Sick Leave	0.00	0.00	0	
Retirement Maine PERS / State Mandated	14,336.00	14,803.00	17,532	
Unemployment Compensation	1,581.00	1,681.00	1623	
Workers' Compensation	1,858.00	1,740.00	3701	
Professional Credits	5,050.00	7,000.00	7000	
Conference fees and Workshops	4,000.00	3,000.00	2750	
Contracted Services	12,000.00	9,500.00	9500	
Lease / Purchase Copiers	2,388.00	2,828.00	3100	
Staff Travel	1,800.00	2,000.00	1800	
General (Non Instructional) Supplies	2,400.00	2,400.00	2400	
Instructional Supplies	2,000.00	2,000.00	2000	
Art Supplies	1,300.00	1,300.00	1300	
Music Supplies	600.00	600.00	600	
Physical Education Supplies	600.00	600.00	600	
Science Supplies	800.00	1,000.00	1000	
Textbooks	2,800.00	2,500.00	1800	
Books and Periodicals	3,000.00	3,000.00	3000	
Technology Supplies	1,000.00	2,800.00	400	
Audio Visual Material	500.00	400.00	600	
New Equipment	500.00	500.00	450	
Equipment Repair	900.00	500.00	450	

Furniture and Fixtures	400.00	300.00	250	
Computer Hardware	1,500.00	11,000.00	11000	
Computer Software	2,000.00	500.00	1000	
Dues	950.00	950.00	950	
Field Trips	4,000.00	4,000.00	4000	
Total	\$635,427.00	\$612,467.00	636,868	

Regular Instruction / Secondary	2015-16	2016-17	2017-18	Comments
Regular Teachers' Salaries	\$218,023.00	\$229,827.00	245,168	
Tutoring	2,000.00	2,000.00	2000	
Library Aide Salary	9,720.00	10,972.00	11,300	
Substitute Salaries	3,500.00	3,500.00	3500	
Regular Teachers' Blue Cross	61,027.00	53,620.00	69,815	
Library Aide Blue Cross	0.00	0.00	0	
Medicare	3,022.00	3,180.00	3385	
Social Security	341.00	310.00	310	
Retirement Sick Leave	0.00	0.00	0	
Retirement Maine PERS / State Mandated	7,711.00	8,109.00	10,132	
Unemployment Compensation	925.00	986.00	931	
Workers Compensation	971.00	961.00	2154	
Professional Credits	4,150.00	6,000.00	6000	
Conference fees and Workshops	2,525.00	2,000.00	1800	
Contracted Services	16,525.00	10,000.00	9000	
Secondary Tuition Classes	2,000.00	4,000.00	4000	
Lease/Purchase Copiers	2,388.00	2,828.00	3100	
Staff Travel	1,000.00	1,000.00	1000	
Graduation Exercises	550.00	550.00	550	
General (Non Instructional) Supplies	1,400.00	1,600.00	1600	
Instructional Supplies	1,375.00	1,375.00	1375	
Music Supplies	600.00	600.00	600	
Art Supplies	1,300.00	1,300.00	1300	
Physical Education Supplies	600.00	600.00	600	
Science Supplies	2,000.00	2,300.00	2300	
Textbooks	4,000.00	2,000.00	1800	
Books and Periodicals	2,750.00	2,750.00	2750	
Technology Supplies	1,500.00	1,500.00	1250	
Audio Visual Material	345.00	300.00	300	
New Equipment	400.00	400.00	300	
Equipment Repair	1,500.00	1,000.00	875	
Furniture and Fixtures	200.00	200.00	200	
Computer Hardware	11,000.00	11,000.00	11000	
Computer Software	2,000.00	500.00	875	
Dues	975.00	1,500.00	1000	

Field Trips		4,000.00	2,500.00	2750	
Total	Page 2	\$372,323.00	\$371,268.00	405,020	

Description	2015-16	2016-17	2017-18	Comments
Special Education				
Teacher's Salary K-5	45,368.00	\$47,279.00	49,149	
Teacher's Salary 6-12	38,503.00	46,084.00	41,369	
Aide's Salary K-5	21,154.00	21,785.00	23,438	
Aide's Salary Grade 12	0	22,273.00	23,882	
Tutoring	9,000.00	9,000.00	7000	
Substitute Salary	1,000.00	1,000.00	700	
Special Services Coordinator	9,033.00	9,000.00	9000	
Teachers' Blue Cross	9,211.00	24,832.00	37,416	
Aide's Blue Cross	6,098.00	7,248.00	7677	
Medicare	1,799.00	2,267.00	2241	
Social Security	1,374.00	2,787.00	2977	
Retirement Sick Leave	0.00	0.00	0	
Retirement Maine PERS / State Mandated	1,827.00	3,439.00	4218	
Unemployment Compensation	644.00	812.00	724	
Workers' Compensation	533.00	610.00	1276	
Professional Services Testing	0.00	0.00	0	
Professional Credits	1,800.00	2,000.00	2000	
Conference fees and Workshops	1,800.00	1,300.00	1300	
Contracted Services	64,780.00	71,350.00	60,000	
Student Tuition	0	8,952.00	9221	
Staff Travel	1,200.00	1,328.00	1000	
General (Non Instructional) Supplies	300.00	500.00	300	
Instructional Supplies	2,000.00	3,819.00	3000	
Textbooks	300.00	350.00	250	
Books and Periodicals	0.00	0.00	0	
Technology Supplies	300.00	340.00	300	
Audio Visual Materials	0.00	0.00	0	
New Equipment	0.00	0.00	0	
Equipment Repair	0.00	0.00	0	
Furniture and Fixtures	0.00	0.00	0	
Computer Hardware	0.00	0.00	0	
Computer Software	0.00	0.00	0	

Dues	700.00	465.00	400	
Total	\$218,724.00	\$288,820.00	288,838	

Page 3

Description

Career and Technical Education	2015-16	2016-17	2017-18	Comments
Student Assessment Vocational	\$59,042.00	\$58,127.00	59,000	
Total	\$59,042.00	\$58,127.00	59,000	

Career and Technical Education (Separate Article) (Not included in Operating Budget)

Adult Assessment Vocational	\$1,286.00	\$1651.00	1700	
Total	\$1,286.00	\$1651.00	1700	

Other Instruction / Extra Co-Curricular Activities and Athletics

Stipends	\$37,909.00	\$37,656.00	40,283	
Bus Drivers	10,000.00	10,000.00	10,000	
Transportation Coordinator	1,000.00	1,000.00	1,000	
Medicare	687.00	683.00	720	
Social Security	1,371.00	1,388.00	1412	
Retirement Maine PERS / State Mandated	871.00	883.00	1129	
Unemployment Compensation	685.00	681.00	667	
Workers' Compensation	868.00	728.00	1397	
Conference fees and Workshops	200.00	200.00	200	
Officials	6,000.00	5,500.00	5,500	
Supplies	3,800.00	3,800.00	3800	
Dues	650.00	900.00	900	
Student Travel	14,000.00	12,000.00	14,000	
Total	\$78,041.00	\$75,419.00	81,008	

Page 4

Description
Student and Staff Support / Guidance

	2015-16	2016-17	2017-18	Comments
Guidance Salary	\$45,013.00	\$40,693.00	41,649	
Blue Cross / Blue Shield	14,530.00	8,697.00	9212	
Medicare	653.00	590.00	604	
Retirement Sick Leave	0.00	0.00	0	
Retirement Maine PERS / State Mandated	1,512.00	1,367.00	1399	
Unemployment Compensation	168.00	168.00	156	
Workers Compensation	194.00	159.00	344	
Professional Credits	2,000.00	2,000.00	1800	
Conference fees and Workshops	600.00	500.00	500	
Contracted Services	6,000.00	16,000.00	24000	
Testing	800.00	500.00	500	
Staff Travel	250.00	150.00	150	
General (Non Instructional) Supplies	350.00	200.00	200	
Instructional Supplies	500.00	900.00	500	
Books and Periodicals	250.00	0.00	0	
Technology Supplies	100.00	100.00	100	
Audio Visual Materials	150.00	0.00	0	
New Equipment	0.00	0.00	0	
Equipment Repair	0.00	0.00	0	
Furniture and Fixtures	0.00	0.00	0	
Computer Hardware	0.00	150.00	150	
Computer Software	350.00	0.00	0	
Dues	380.00	0.00	400	
Field Trips (Student Travel)	1,500.00	2,500.00	3000	
Total	\$75,300.00	\$74,674.00	84,664	

Student and Staff Support / Student Health Services

Health Contracted Services	\$900.00	\$900.00	1200	
Health Supplies	300.00	300.00	300	
Total	\$1,200.00	\$1,200.00	1500	

Description**Student and Staff Support / Technology Services**

	2015-16	2016-17	2017-18	Comments
Summer Technology Services	\$2,600.00	\$2,600.00	2600	
Technology Administrator	36,845.00	39,851.00	41047	
Web Master	1,600.00	1,600.00	1600	
Island Institute Fellow	0.00	0.00	0	
Anthem/Medicare Health Reimbursement	4,001.00	5,168.00	6181	
Medicare	595.00	703.00	656	
Social Security	99.00	99.00	99	
Retirement Maine PERS / State Mandated	0.00	0.00	0	
Unemployment Compensation	190.00	190.00	211	
Workers' Compensation	176.00	189.00	374	
Total	\$46,106.00	\$50,400.00	52768	

System Administration / Board of Directors

School Committee Stipends	\$2,800.00	\$2,800.00	2800	
Magnet Coordinator	2,500.00	2,500.00	2500	
Policy Assistant	367.00	0.00	0	
Medicare	82.00	77.00	77	
Social Security	351.00	329.00	329	
Unemployment Compensation	5.00	0.00	0	
Workers' Compensation	24.00	21.00	44	
Contracted Professional Services	1,800.00	750.00	600	
Legal Services	9,000.00	10,000.00	9000	
Advertising	500.00	750.00	500	
Staff Travel	250.00	150.00	150	
General Supplies	125.00	75.00	70	
Dues and Fees	400.00	440.00	440	
Conference Fees and Workshops	900.00	750.00	700	
Total	\$19,104.00	\$18,642.00	17210	

System Administration / Administrative Technology Services

Financial Contracted Technical Services	\$8,684.00	\$9,118.00	9574	
Audit	11,000.00	11,500.00	12,500	
Financial System Technology Supplies	650.00	650.00	775	
Total	\$20,334.00	\$21,268.00	22,849	

Description**System Administration / Office of the Superintendent**

	2015-16	2016-17	2017-18	Comments
Superintendent's Salary	\$45,100.00	\$39,500.00	33,000	
Administrative Assistant Salary	40,095.00	41,296.00	42,533	
Payroll / AP Assistant	1,706.00	2,637.00	2715	
Superintendent's BC/BS	9,211.00	3,120.00	3330	
Administrative Assistant BC /BS	8,290.00	8,697.00	9212	
Medicare	1,260.00	1,210.00	1135	
Social Security	2,592.00	2,724.00	2805	
Retirement Maine PERS / State Mandated	1,515.00	0.00	0	
Unemployment Compensation	360.00	373.00	347	
Workers' Compensation	374.00	325.00	646	
Professional Credits	0.00	0.00	0	
Conference fees and Workshops	800.00	700.00	600	
Contracted Services	5,800.00	1,200.00	1000	
Staff Travel	1,500.00	7,000.00	4950	
General Supplies	300.00	250.00	250	
Technology Supplies	200.00	200.00	200	
New Equipment	0.00	0.00	0	
Equipment Repair	500.00	500.00	500	
Furniture and Fixtures	0.00	0.00	0	
Computer Hardware	0.00	0.00	0	
Computer Software	0.00	0.00	0	
Dues and Fees	1,800.00	1,800.00	2000	
Total	\$121,403.00	\$111,532.00	105,223	

Description**School Administration / Office of the Principal**

	2015-16	2016-17	2017-18	Comments
Principal's Salary	\$85,660.00	\$88,230.00	90,877	
Administrative Assistant Salary	30,592.00	31,510.00	32,447	
Principal's Substitute/Temp Admin Salary	2,488.00	2,280.00	2700	
Principal's Blue Cross /Blue Shield	8,530.00	8,054.00	8532	
Assistant's Blue Cross / Blue Shield	8,290.00	19,604.00	20,768	
Medicare	1,722.00	1,769.00	1827	
Social Security	2,051.00	2,021.00	2105	
Retirement Maine PERS / State Mandated	2,878.00	3,005.00	3646	
Unemployment Compensation	371.00	368.00	347	
Workers' Compensation	511.00	476.00	1040	
Professional Credits	900.00	900.00	900	
Conference fees and Workshops	1,200.00	600.00	600	
Contracted and Technical Services	2,000.00	1,200.00	1000	
Printing and Binding	1,000.00	1,000.00	800	
Travel	1,000.00	500.00	800	
General Supplies	4,000.00	4,000.00	4000	
Books and Periodicals	100.00	100.00	100	
Technology Supplies	200.00	100.00	100	
New Equipment	0.00	0.00	0	
Equipment Repair	0.00	0.00	0	
Furniture and Fixtures	0.00	0.00	0	
Computer Hardware	0.00	1,000.00	0	
Computer Software	0.00	500.00	500	
Dues and Fees	850.00	850.00	900	
Total	\$154,343.00	\$168,067.00	173,989	

Description**Transportation and Buses / Student Transportation and Bus Operation**

	2015-16	2016-17	2017-18	Comments
Bus Driver's Salary	\$13,643.00	\$14,056.00	18,095	
Magnet Bus Driver's Salary	3,411.00	7,028.00	5429	
Substitutes Salary	0.00	0.00	0	
Region 8 Driver	6,822.00	7,028.00	7238	
Bus Maintenance Coordinator	500.00	500.00	500	
Bus Driver Blue Cross / Blue Shield	0.00	0.00	0	
Medicare	353.00	415.00	395	
Social Security	1,511.00	1,774.00	1688	
Unemployment Compensation	318.00	372.00	324	
Workers' Compensation	1,860.00	1,804.00	3194	
Contracted Services / Testing	550.00	850.00	850	
Vehicle Insurance	3,418.00	3,457.00	3794	
Fuel (Gasoline and Diesel)	10,000.00	7,500.00	7000	
Staff Travel	900.00	1,000.00	1000	
Maintenance, Parts, Supplies	10,000.00	10,000.00	12,150	
New Equipment	0	0	6000	
Lease / Purchase Payment	11,768.00	11,768.00	0	
Dues and Fees	100.00	100.00	200	
Special Education Out of District Transportation	12,696.00	4,769.00	4769	
Total	\$77,850.00	\$72,421.00	72,626	

Description**Facilities Maintenance / Operation of Plant**

	2015-16	2016-17	2017-18	Comments
Property / Liability Insurance	\$11,667.00	\$11,949.00	11,400	
Postage	4,000.00	3,900.00	3700	
Telephone	2,640.00	2,000.00	2644	
Electricity	27,000.00	27,000.00	24,000	
Propane	3,700.00	5,200.00	4700	
Heating Oil	47,000.00	32,000.00	27,000	
Contingency Fund	5,000.00	5,000.00	5,000	
Custodial Salaries	29,358.00	29,992.00	28,920	
Seasonal Custodial Salaries	6,300.00	12,000.00	12,000	
Maintenance Salaries	33,050.00	35,415.00	36,468	
Maintenance BC / BS	0.00	0.00	0	
Custodial BC/BS	9,878.00	10,365.00	3301	
Medicare	996.00	1,108.00	1122	
Social Security	4,260.00	4,737.00	4798	
Unemployment Compensation	561.00	641.00	603	
Workers' Compensation	2,604.00	2,896.00	5676	
Contracted Services	19,000.00	16,200.00	17,000	
Repair / Rental Services	8,000.00	8,000.00	8000	
Travel for Maintenance	500.00	500.00	500	
Maintenance Supplies	10,200.00	10,200.00	11,000	
New Equipment	0.00	0.00	5000	
Equipment Repair	1,200.00	1,200.00	1200	
Furniture / Fixtures	0.00	0.00	2514	
Dues and Fees	500.00	500.00	500	
Roof Renovation Bond Interest	0.00	0.00	0	
Roof Renovation Bond Principal	0.00	0.00	0	
School Construction Bond Interest	140,890.00	131,962.00	112,417	
School Construction Bond Principal	160,000.00	160,000.00	160,000	
School Construction Interest General Obligation Refunding Bond R-1	0.00	0.00	0	
School Construction Interest General Obligation Refunding Bond R-2	0.00	0.00	0	
Total	\$528,304.00	\$512,765.00	489,463	

Description**All Other Expenditures / Food Service**

	2015-16	2016-17	2017-18	Comments
Cook's Salary	\$22,819.00	\$33,454.00	34,461	
Assistant Cook's Salary	12,265.00	12,634.00	13,010	
Substitutes' Salaries	1,835.00	1,977.00	2037	
Cook's Blue Cross / Blue Shield	6,908.00	0.00	0	
Assistant Cook's Blue Cross	3,938.00	4,131.00	4376	
Medicare	535.00	697.00	718	
Social Security	2,289.00	2,980.00	3070	
Unemployment Compensation	362.00	364.00	338	
Workers' Compensation	1,399.00	1,822.00	3631	
Contracted Services	500.00	150.00	100	
Staff Travel	300.00	200.00	200	
General Miscellaneous Supplies	1,000.00	1,000.00	1000	
New Equipment	0.00	0.00	0	
Equipment Repair	1,000.00	1,200.00	1200	
Furniture / Fixtures	0.00	0.00	0	
Dues and Fees	100.00	100.00	100	
Total	\$55,250.00	\$60,709.00	64,241	

**ISLESBORO SCHOOL DEPARTMENT
BUDGET COMPARISONS**

Description	Prior 2015-2016	Current 2016-2017	Proposed 2017-2018
1. Operating Budget	\$2,161,861 4.18% increase	\$2,205,817 2.03% increase	\$2,282,850 3.49% increase
2.			
3. State Allocation	48,944	57,463	60,000
4. Magnet Tuition	112,527	95,000	95,000
5. Fund Balance Contribution	75,000	60,000	70,000
6. Total Anticipated Revenue	236,471	212,463	225,000
7.			
8. Town Appropriation	1,925,390 6.13% increase	1,993,354 3.53% increase	2,057,850 3.24% increase
9. Construction/Renovation			
10. Roof Renovation Interest	0	0	0
11. Roof Renovation Principal	0	0	0
12. School Construction Interest	140,890	131,962	112,417
13. School Construction Principal	160,000	160,000	160,000
14. School Construction Interest General Obligation Refunding Bond R-1	0	0	0
15. School Construction Interest General Obligation Refunding Bond R-2	0	0	0
16. Total Renovation / Construction	300,890	291,962	272,417
17.			
18. Total School Budget	2,462,751 3.26% increase	2,497,779 1.42% increase	2,555,267 2.30 % increase
19.Total Town Appropriation	2,226,280 4.82% increase	2,285,316 2.65% increase	2,330,267 1.97% increase
20. Region 8 Adult Ed	1286	1651	1700
21. Local Adult Education	3000	4000	3500
22. Bus Reserve	4000	8000	10,000
23. Capital Improvement Reserve	0	0	17,000
24.Total School Tax Liability	2,234,566 4.87% increase	2,298,967 2.88 % increase	2,362,467 2.76% increase

SUMMARY OF SCHOOL ARTICLES

2015-2016 2016-2017 2017-2018

REGULAR INSTRUCTION / ELEMENTARY	635427	612467	636868
REGULAR INSTRUCTION / SECONDARY	372323	371268	405020
	0	0	0
SPECIAL EDUCATION	218724	288820	288838
	0	0	0
CAREER AND TECHNICAL EDUCATION STUDENT VOCATIONAL ASSESSMENT	59042	58127	59000
CAREER AND TECHNICAL EDUCATION ADULT VOCATIONAL ASSESSMENT	0	0	0
	0	0	0
OTHER INSTRUCTION / EXTRA CURRICULAR	78041	75419	81008
	0	0	0
STUDENT AND STAFF SUPPORT / GUIDANCE	75300	74674	84664
STUDENT AND STAFF SUPPORT / STUDENT HEALTH SERVICES	1200	1200	1500
STUDENT AND STAFF SUPPORT / TECHNOLOGY SERVICES	46106	50400	52768
	0	0	0
SYSTEM ADMINISTRATION / BOARD OF DIRECTORS / SCHOOL COMMITTEE	19104	18642	17210
SYSTEM ADMINISTRATION / ADMINISTRATIVE TECHNOLOGY SERVICES	20334	21268	22849
SYSTEM ADMINISTRATION / OFFICE OF THE SUPERINTENDENT	121403	111532	105223
	0	0	0
SCHOOL ADMINISTRATION / OFFICE OF THE PRINCIPAL	154343	168067	173989
TRANSPORTATION AND BUSES STUDENT TRANSPORTATION	77850	72421	72626
FACILITIES MAINTENANCE /OPERATION OF PLANT	528304	512765	489463
ALL OTHER EXPENDITURES / FOOD SERVICE	55250	60709	64241
TOTALS	2462751	2497779	2555267

SUMMARY OF SCHOOL ARTICLES

2015-2016 2016-2017 2017-2018

REGULAR INSTRUCTION / ELEMENTARY	635427	612467	636868
REGULAR INSTRUCTION / SECONDARY	372323	371268	405020
	0	0	0
SPECIAL EDUCATION	218724	288820	288838
	0	0	0
CAREER AND TECHNICAL EDUCATION STUDENT VOCATIONAL ASSESSMENT	59042	58127	59000
CAREER AND TECHNICAL EDUCATION ADULT VOCATIONAL ASSESSMENT	0	0	0
	0	0	0
OTHER INSTRUCTION / EXTRA CURRICULAR	78041	75419	81008
	0	0	0
STUDENT AND STAFF SUPPORT / GUIDANCE	75300	74674	84664
STUDENT AND STAFF SUPPORT / STUDENT HEALTH SERVICES	1200	1200	1500
STUDENT AND STAFF SUPPORT / TECHNOLOGY SERVICES	46106	50400	52768
	0	0	0
SYSTEM ADMINISTRATION / BOARD OF DIRECTORS / SCHOOL COMMITTEE	19104	18642	17210
SYSTEM ADMINISTRATION / ADMINISTRATIVE TECHNOLOGY SERVICES	20334	21268	22849
SYSTEM ADMINISTRATION / OFFICE OF THE SUPERINTENDENT	121403	111532	105223
	0	0	0
SCHOOL ADMINISTRATION / OFFICE OF THE PRINCIPAL	154343	168067	173989
TRANSPORTATION AND BUSES STUDENT TRANSPORTATION	77850	72421	72626
FACILITIES MAINTENANCE /OPERATION OF PLANT (without Debt Service for Roof and School Renovation)	227414	220803	217046
ALL OTHER EXPENDITURES / FOOD SERVICE	55250	60709	64241
TOTALS	2161861	2205817	2282850

