

**ISLESBORO SCHOOL DEPARTMENT
PROPOSED BUDGET 2020-2021**

May 26, 2020
(Final)

Description

Regular Instruction / Elementary	2018-19	2019-20	2020-2021	Comments
Regular Teachers' Salaries	\$435,692.00	\$452,345.00	493,159	
Leadership Stipends	0	0	7500	
Tutoring	5000.00	2500.00	1700	
Library Aide Salary	11,640.00	11,986.00	10,244	
Island Fellow	0	0	1000	
Substitute Salaries	3500.00	5000.00	7000	
Regular Teachers' Blue Cross	111,522.00	122,211.00	137,932	
Library Aide Blue Cross	0.00	0.00	4062	
Medicare	6275.00	6500.00	7037	
Social Security	527.00	465.00	415	
Retirement Sick Leave	349.00	0.00	0	
Retirement Maine PERS / State Mandated	18,097.00	19,628.00	21,220	
Unemployment Compensation	1459.00	1304.00	1332	
Workers' Compensation	2702.00	2944.00	1571	
Professional Credits	10,000.00	7850.00	10,219	
Professional Development	0	0	2500	
Conference fees and Workshops	2,500.00	3614.00	2975	
Contracted Services	4,000.00	3750.00	2075	
Island Institute Leadership	0	0	5000	
Curriculum Development	0	0	10,000	
Lease / Purchase Copiers	4000.00	4300.00	3725	
Staff Travel	3,900.00	1820.00	1300	
Staff Travel Ferry Reimbursement	0.00	3960.00	0	
General (Non Instructional) Supplies	2,400.00	2101.00	2660	
Instructional Supplies	2,000.00	2000.00	2550	
Art Supplies	1,300.00	2700.00	2532	
Music Supplies	600.00	540.00	600	
Physical Education Supplies	600.00	720.00	1000	
Science Supplies	1,000.00	1120.00	200	
Textbooks	1,500.00	1957.00	2685	

Books and Periodicals	3,800.00	4242.00	3410	
Technology Supplies	850.00	1680.00	788	
Audio Visual Material	500.00	375.00	450	
New Equipment	400.00	450.00	1110	
Equipment Repair	550.00	945.00	506	
Furniture and Fixtures	250.00	0.00	500	
Computer Hardware	9,000.00	9000.00	33,550	
Computer Software	1,000.00	3921.00	2834	
Dues	950.00	1082.00	1125	
Field Trips	4,000.00	6000.00	6800	
Total	\$651,863.00	\$689,010.00	795,266	

Regular Instruction / Secondary	2018-19	2019-20	2020-2021	Comments
Regular Teachers' Salaries	\$300,775.00	\$287,854.00	297,725	
Leadership Stipends	0	0	7500	
Tutoring	3000.00	2000.00	1700	
Library Aide Salary	11,640.00	11,986.00	10,244	
Island Fellow	0	0	1000	
Substitute Salaries	3500.00	5000.00	5000	
Regular Teachers' Blue Cross	73,886.00	81,450.00	78,821	
Library Aide Blue Cross	0.00	0.00	4062	
Medicare	4215.00	4039.00	4124	
Social Security	403.00	465.00	415	
Retirement Sick Leave	1046.00	0.00	0	
Retirement Maine PERS / State Mandated	12,403.00	12,473.00	12,812	
Unemployment Compensation	1061.00	841.00	796	
Workers Compensation	1891.00	1918.00	969	
Professional Credits	10,000.00	5250.00	7940	
Professional Development	0	0	2500	
Conference fees and Workshops	1,800.00	1886.00	1925	
Contracted Services	6,500.00	4650.00	1575	
Island Institute Leadership	0	0	5000	
Secondary Tuition Classes	3,000.00	6000.00	5000	
Lease/Purchase Copiers	4,000.00	4300.00	3725	
Staff Travel	3,100.00	1040.00	1015	
Staff Travel Ferry Reimbursement	0.00	2970.00	0	
Graduation Exercises	600.00	600.00	600	
General (Non Instructional) Supplies	2,000.00	722.00	1135	
Instructional Supplies	1,400.00	643.00	2801	
Music Supplies	600.00	660.00	600	
Art Supplies	1,200.00	1800.00	2532	
Physical Education Supplies	600.00	432.00	1000	

Science Supplies	2,000.00	1680.00	0	
Textbooks	1,800.00	1878.00	3900	
Books and Periodicals	2,750.00	2408.00	3690	
Technology Supplies	1,000.00	1895.00	287	
Audio Visual Material	300.00	375.00	525	
New Equipment	300.00	2550.00	1110	
Equipment Repair	800.00	1205.00	506	
Furniture and Fixtures	200.00	0.00	700	
Computer Hardware	9,000.00	11,305.00	5250	
Computer Software	875.00	1275.00	625	
Dues	1000.00	569.00	925	
Field Trips	3,000.00	1975.00	3700	
Total	\$471,645.00	\$466,094.00	483,734	

Description

Special Education	2018-19	2019-20	2020-2021	Comments
Teacher's Salary K-7	\$59,090.00	\$61,697.00	64,782	
Teacher's Salary 8-12	38,758.00	54,672.00	45,925	
Aide's Salary Grades K-7	23,119.00	23,810.00	24,532	
Aide's Salary Grades 8- 12	19,890.00	0.00	0	
Tutoring	5000.00	4400.00	2400	
Substitute Salary	700.00	1000.00	700	
Special Services Coordinator	9000.00	9000.00	9270	
Teachers' Blue Cross	37,074.00	42,297.00	41,548	
Aide's K-7 Blue Cross	8061.00	8271.00	8124	
Aide's 8-12 Blue Cross	8061.00	0.00	0	
Medicare	2256.00	2241.00	2140	
Social Security	2710.00	1538.00	1564	
Retirement Sick Leave	0.00	0.00	0	
Retirement Maine PERS / State Mandated	4440.00	5398.00	5091	
Unemployment Compensation	644.00	459.00	430	
Workers' Compensation	922.00	965.00	455	
Professional Services Testing	0.00	0.00	4250	
Professional Credits	3,600.00	1800.00	1800	

Conference fees and Workshops	1,700.00	700.00	700	
Contracted Services	43,580.00	40,000.00	42,701	
Student Tuition	0.00	0.00	0	
Staff Travel	2,230	1264.00	538	
Staff Travel Ferry Reimbursement	0.00	2329.00	0	
General (Non Instructional) Supplies	500.00	500.00	500	
Instructional Supplies	1,599.00	2035.00	2320	
Textbooks	0.00	0.00	0	
Books and Periodicals	0.00	0.00	0	
Technology Supplies	75.00	75.00	75	
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	1800	
Computer Software	0.00	0.00	0	
Dues	350.00	415.00	415	
Total	\$273,359.00	\$264,866.00	262,060	

Description

Career and Technical Education	2018-19	2019-2020	2020-2021	Comments
Student Assessment Vocational	\$2907.00	\$3012.00	3674	
Total	\$2907.00	\$3012.00	3674	

Career and Technical Education

Debt Service Payment	\$37,527.00	\$35,173.00	31,693	
Total	\$37,527.00	\$35,173.00	31,693	

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

Adult Assessment Vocational	\$1457.00	\$1404.00	1309	
Total	\$1457.00	\$1404.00	1309	

Other Instruction / Extra Co-Curricular Activities and Athletics

Stipends	\$42,008.00	\$34,852.00	52,533	
Bus Drivers	10,000.00	12,000.00	12000	
Transportation Coordinator	1000.00	1000.00	1000	
Medicare	749.00	674.00	934	
Social Security	1602.00	1702.00	1367	
Retirement Maine PERS / State Mandated	1079.00	849.00	2183	
Unemployment Compensation	636.00	526.00	720	
Workers' Compensation	1162.00	1323.00	707	
Conference fees and Workshops	200.00	175.00	175	
Officials	5500.00	5500.00	4500	
Supplies	3800.00	4000.00	5000	
Dues	900.00	1500.00	1500	
Student Travel	14,000.00	19,000.00	25,000	

Total	\$82,636.00	\$83,101.00	107,619	
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Description Student and Staff Support / Guidance

	2018-19	2019-2020	2020-2021	Comments
Guidance Salary Grades 6-12	\$56,226.00	\$59,070.00	53,261	
Guidance Salary Grades K-5	26,872.00	41,195.00	43,254	
Blue Cross / Blue Shield Grades 6-12	9673.00	9925.00	20,913	
Blue Cross / Blue Shield Grades K-5	0	9191.00	9,028	
Medicare	1205.00	1454.00	1399	
Retirement Sick Leave	0.00	0.00	0	
Retirement Maine PERS / State Mandated	2232.00	3575.00	4015	
Unemployment Compensation	288.00	264.00	264	
Workers Compensation	493.00	626.00	297	
Professional Credits	0.00	1500.00	1300	
Conference fees and Workshops	500.00	1000.00	500	
Contracted Services	4000.00	4000.00	2000	
Pathways	0.00	2000.00	4000	
Testing	500.00	500.00	675	
Staff Travel	700.00	800.00	500	
Staff Travel Ferry Reimbursement	0.00	1584.00	0	
General (Non Instructional) Supplies	200.00	400.00	200	
Instructional Supplies	500.00	200.00	200	
Books and Periodicals	100.00	100.00	100	
Technology Supplies	100.00	100.00	0	
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	150.00	1800	
Computer Software	0.00	850.00	0	
Dues	350.00	700.00	450	
Field Trips (Student Travel)	2,500.00	2900.00	1400	
Total	\$106,439.00	\$142,084.00	145,556	

Student and Staff Support / Student Health Services

Health Contracted Services	\$2,704.00	\$2,800.00	4000	
Health Supplies	300.00	800.00	2000	
Total	\$3,004.00	\$3,600.00	6000	

Description

Student and Staff Support / Technology Services

	2018-19	2019-2020	2020-2021	Comments
Summer Technology Services	\$2600.00	\$1,000.00	0	
Technology Administrator	42,278.00	10,000.00	0	
Web Master	1600.00	1600.00	0	
Anthem/Medicare Health Reimbursement	5670.00	0.00	0	
Medicare	674.00	183.00	0	
Social Security	99.00	99.00	0	
Retirement Maine PERS / State Mandated	681.00	458.00	0	
Unemployment Compensation	144.00	132.00	0	
Workers' Compensation	276.00	79.00	0	
Total	\$54,022.00	\$13,551.00	0	

System Administration / Board of Directors

School Committee Stipends	\$2,800.00	\$2,800.00	\$2,800.00	
Magnet Coordinator	2500.00	2500.00	2500.00	
Medicare	77.00	77.00	77.00	
Social Security	329.00	329.00	329.00	
Unemployment Compensation	0.00	28.00	0	
Workers' Compensation	32.00	33.00	16	
Contracted Professional Services	500.00	400.00	1000	
Legal Services	6000.00	10,000.00	5000	
Advertising	750.00	900.00	1200	

Staff Travel	170.00	450.00	450	
General Supplies	70.00	50.00	40	
Dues and Fees	440.00	446.00	521	
Conference Fees and Workshops	700.00	700.00	700	
Total	\$14,368.00	\$18,713.00	\$14,633.00	

Description

System Administration / Administrative Technology Services

Financial Contracted Technical Services	\$10,100.00	\$10,555.00	11,083	
Audit	12,100.00	12,679.00	13,100	
Financial System Technology Supplies	775.00	850.00	775	
Total	\$22,975.00	\$24,084.00	24,958	

System Administration / Office of the Superintendent

	2018-19	2019-2020	2020-2021	Comments
Superintendent's Salary	\$37,136.00	\$12,000.00	12000	
Administrative Assistant Salary	43,807.00	45,119.00	46465	
Payroll / AP Assistant	2798.00	2882.00	2969	
Superintendent's BC/BS	10,752.00	4200.00	0	
Administrative Assistant BC /BS	9677.00	9925.00	9749	
Medicare	1214.00	870.00	891	
Social Security	2890.00	2976.00	3065	
Retirement Maine PERS / State Mandated	1474.00	499.00	0	
Unemployment Compensation	322.00	296.00	297	
Workers' Compensation	497.00	374.00	189	
Professional Credits	0.00	0.00	0	
Conference fees and Workshops	600.00	600.00	400	
Contracted Services	1000.00	400.00	400	
Staff Travel	2000.00	1600.00	1400	
General Supplies	250.00	400.00	300	
Technology Supplies	200.00	200.00	300	
New Equipment	0.00	0.00	0	
Equipment Repair	500.00	200.00	300	

Furniture and Fixtures	0.00	0.00	0	
Computer Hardware	500.00	0.00	0	
Computer Software	0.00	0.00	0	
Dues and Fees	1900.00	1200.00	1200	
Total	\$117,517.00	\$83,741.00	79925	

Description

School Administration / Office of the Principal

	2018-19	2019-2020	2020-2021	Comments
Head of School / Principal's Salary	\$56,162.00	\$85,000.00	95,000	
Dean of Students	21,690.00	62,000.00	0	
Administrative Assistant Salary	32,447.00	34,416.00	34416	
Principal's Substitute/Temp Admin Salary	2700.00	2383.00	1029	
Principal's Blue Cross /Blue Shield	10,752.00	10,752.00	10,832	
Dean of Students Blue Cross /Blue Shield	19,382.00	22,371.00	0	
Admin Assistant's Blue Cross / Blue Shield	22,263.00	22,842.00	26,747	
Medicare	1639.00	2665.00	1906	
Social Security	2117.00	2220.00	2198	
Retirement Maine PERS / State Mandated	3130.00	6157.00	3994	
Unemployment Compensation	464.00	422.00	286	
Workers' Compensation	670.00	1147.00	405	
Professional Credits	900.00	1500.00	0	
Conference fees and Workshops	600.00	1200.00	900	
Contracted and Technical Services	1,000.00	700.00	1000	
Printing and Binding	1,500.00	700.00	700	
Travel	500.00	6000.00	5000	
Staff Travel Ferry Reimbursement	0.00	1430.00	0	
General Supplies	4000.00	4200.00	4200	
Books and Periodicals	100.00	100.00	0	
Technology Supplies	100.00	100.00	200	
New Equipment	0.00	0.00	0	
Equipment Repair	0.00	0.00	400	

Furniture and Fixtures	0.00	0.00	0	
Computer Hardware	0.00	500.00	1800	
Computer Software	500.00	0.00	0	
Dues and Fees	900.00	900.00	900	
Total	\$183,516.00	\$269,705.00	191,913	

Description

Transportation and Buses / Student Transportation and Bus Operation

	2018-19	2019-2020	2020-2021	Comments
Bus Driver's Salary	\$16,744.00	\$15,358.00	15820	
Magnet Bus Driver's Salary	5591.00	3840.00	3955	
Substitutes Salary	0.00	0.00	0	
Region 8 Driver	7455.00	7679.00	7910	
Bus Maintenance Coordinator	500.00	500.00	500	
Bus Driver Blue Cross / Blue Shield	0.00	0.00	0	
Medicare	440.00	397.00	409	
Social Security	1880.00	1697.00	1747	
Unemployment Compensation	307.00	264.00	268	
Workers' Compensation	2709.00	2464.00	1253	
Contracted Services / Testing	850.00	700.00	400	
Vehicle Insurance	3860.00	3984.00	4122	
Fuel (Gasoline and Diesel)	7000.00	7200.00	6700	
Staff Travel	1000.00	1800.00	900	
Maintenance, Parts, Supplies	12,150.00	8000.00	7000	
New Equipment	3000.00	0.00	0	
Lease / Purchase Payment	0.00	14,118.00	14118	
Dues and Fees	200.00	60.00	75	
Special Education Out of District Transportation	0.00	0.00	0	
Total	\$63,686.00	\$68,061.00	\$65,177.00	

Description
Facilities Maintenance / Operation of Plant

	2018-19	2019-2020	2020-2021	Comments
Property / Liability Insurance	\$11,444.00	\$13,462.00	15,087	
Postage	3500.00	3200.00	2000	
Telephone	2700.00	2791.00	3096	
Electricity	23,000.00	22,000.00	22,000	
Propane	3700.00	3200.00	6500	
Heating Oil	27,000.00	30,000.00	27,000	
Contingency Fund	5000.00	5000.00	5000	
Custodial Salaries	30,468.00	35,438.00	34,278	
Seasonal Custodial Salaries	9750.00	9750.00	7725	
Maintenance Salaries	37,562.00	38,979.00	40,144	
Maintenance BC / BS	0.00	0.00	0	
Custodial BC/BS	11,529.00	13,481.00	0	
Medicare	1128.00	1221.00	1191	
Social Security	4822.00	5219.00	5093	
Unemployment Compensation	533.00	492.00	349	
Workers' Compensation	4221.00	4596.00	2214	
Contracted Services	26,000.00	30,000.00	55,000	
Solar Project Initial Work	0.00	7,000.00	0	
Minor Repairs	8000.00	7,000.00	5000	
Travel for Maintenance	750.00	500.00	600	
Maintenance Supplies	12,000.00	14,000.00	15,000	
New Equipment	7044.00	7143.00	7143	

Equipment Repair	1500.00	1700.00	2000	
Furniture / Fixtures	2000.00	1000.00	500	
Dues and Fees	500.00	700.00	700	
Total	\$234,151.00	\$257,872.00	257,620	

Description

Debt Service	2018-2019	2019-2020	2020-2021	Comments
School Construction Bond Interest	\$71,052.00	\$24,658.00	11,910	
School Construction Bond Principal	160,000.00	160,000.00	160,000	
Total	\$231,052.00	\$184,658.00	171,910	

Description

All Other Expenditures / Food Service

	2018-19	2019-2020	2020-2021	Comments
Cook's Salary	\$27,110.00	\$25,931.00	26985	
Assistant Cook's Salary	13,401.00	13,799.00	14297	
Substitutes' Salaries	2005.00	2065.00	1395	
Breakfast Assistant	2625.00	2625.00	2625	
Cook's Director Stipend	0	0	1000	
Cook's Blue Cross / Blue Shield	6768.00	6939.00	6816	
Assistant Cook's Blue Cross	4597.00	4714.00	0	
Medicare	655.00	644.00	686	
Social Security	2799.00	2754.00	2933	
Unemployment Compensation	344.00	316.00	308	
Workers' Compensation	2450.00	2425.00	1227	
Contracted Services	400.00	1000.00	400	
Staff Travel	200.00	200.00	200	
General Miscellaneous Supplies	8000.00	8000.00	7000	

New Equipment	0.00	15,000.00	0	
Equipment Repair	1400.00	1200.00	1200	
Furniture / Fixtures	0.00	0.00	0	
Dues and Fees	100.00	100.00	100	
Total	\$72,854.00	\$87,712.00	67172	

**ISLESBORO SCHOOL DEPARTMENT
BUDGET COMPARISONS**

Description	Prior 2018-2019	Current 2019-2020	Proposed 2020-2021
1. Operating Budget	\$2,354,942 1.98% increase	\$2, 510,379 6.60% increase	2,537,000 1.06% increase
2.			
3. State Allocation	98,022	97,787	113,570
4. Magnet Tuition	105,000	105,000	75,503
5. Fund Balance Contribution	84,000	87,000	100,000
6. Total Anticipated Revenue	287,022	289,787	289,073
7.			
8. Town Appropriation	2,067,920 0.78% increase	\$2,220,592 7.38% increase	2,247,927 1.23% increase
9. Construction/Renovation			
10. School Construction Interest	71,052	24,658	11,910
11. School Construction Principal	160,000	160,000	160,000
12. Total Renovation / Construction Debt Service	268,579	184,658	171,910
13. Total School Budget	2,623,521 1.62% increase	\$2,695,037 2.73% increase	2,708,910 0.515% increase
15.Total Town Appropriation	2,336,499 0.52% increase	\$2,405,250 2.94% increase	2,419,837 0.606% increase
16. Region 8 Adult Ed	1,457	1404	1309
17. Local Adult Education	3,500	0	0

18. Bus Reserve	17,000	4000	4000
19. Capital Improvement Reserve	15,000	7500	40,000
20. Solar Project Reserve	0	15,000	20,000
21.Total School Tax Liability	\$2,373,456 0.81% increase	2,433,154 2.52% increase	2,485,146 2.14% increase

SUMMARY OF SCHOOL ARTICLES

2018-2019 2019-2020 2020-2021

	2018-2019	2019-2020	2020-2021
REGULAR INSTRUCTION / ELEMENTARY	651863	689010	795266
REGULAR INSTRUCTION / SECONDARY	471645	466094	483734
SPECIAL EDUCATION	273359	264866	262060
	0	0	0
CAREER AND TECHNICAL EDUCATION STUDENT VOCATIONAL ASSESSMENT	2907	3012	3674
CAREER AND TECHNICAL EDUCATION DEBT SERVICE	37,527	35173	31693
CAREER AND TECHNICAL EDUCATION ADULT VOCATIONAL ASSESSMENT	0	0	0
OTHER INSTRUCTION / EXTRA CURRICULAR	82636	83101	107619
	0	0	0
STUDENT AND STAFF SUPPORT / GUIDANCE	106439	142084	145556
STUDENT AND STAFF SUPPORT / STUDENT HEALTH SERVICES	3004	3600	6000
STUDENT AND STAFF SUPPORT / TECHNOLOGY SERVICES	54022	13551	0
SYSTEM ADMINISTRATION / BOARD OF DIRECTORS / SCHOOL COMMITTEE	14368	18713	14633

SYSTEM ADMINISTRATION / ADMINISTRATIVE TECHNOLOGY SERVICES	22975	24084	24958
SYSTEM ADMINISTRATION / OFFICE OF THE SUPERINTENDENT	117517	83741	79925
	0	0	0
SCHOOL ADMINISTRATION / OFFICE OF THE PRINCIPAL	183516	269705	191913
TRANSPORTATION AND BUSES STUDENT TRANSPORTATION	63686	68061	65177
FACILITIES MAINTENANCE /OPERATION OF PLANT	234151	257872	257620
DEBT SERVICE	231052	184658	171910
ALL OTHER EXPENDITURES / FOOD SERVICE	72854	87712	67172
TOTALS	2,623,521	2695037	2708910

SUMMARY OF SCHOOL ARTICLES

	2018-2019	2019-2020	2020-2021
REGULAR INSTRUCTION / ELEMENTARY	651863	689010	795266
REGULAR INSTRUCTION / SECONDARY	471645	466094	483734
SPECIAL EDUCATION	273359	264866	262060
	0	0	0
CAREER AND TECHNICAL EDUCATION STUDENT VOCATIONAL ASSESSMENT	2907	3012	3674
CAREER AND TECHNICAL EDUCATION DEBT SERVICE	37,527	35,173	31693
CAREER AND TECHNICAL EDUCATION ADULT VOCATIONAL ASSESSMENT	0	0	0
OTHER INSTRUCTION / EXTRA CURRICULAR	82636	83101	107619
STUDENT AND STAFF SUPPORT / GUIDANCE	106439	142084	145556
STUDENT AND STAFF SUPPORT / STUDENT HEALTH SERVICES	3004	3600	6000
STUDENT AND STAFF SUPPORT / TECHNOLOGY SERVICES	54022	13551	0
	0	0	0

SYSTEM ADMINISTRATION / BOARD OF DIRECTORS / SCHOOL COMMITTEE	14368	18713	14633
SYSTEM ADMINISTRATION / ADMINISTRATIVE TECHNOLOGY SERVICES	22975	24084	24958
SYSTEM ADMINISTRATION / OFFICE OF THE SUPERINTENDENT	117517	83741	79925
	0	0	0
SCHOOL ADMINISTRATION / OFFICE OF THE PRINCIPAL	183516	269705	191913
TRANSPORTATION AND BUSES STUDENT TRANSPORTATION	63686	68061	65177
FACILITIES MAINTENANCE /OPERATION OF PLANT (without Debt Service for School Renovation)	234151	257872	257620
ALL OTHER EXPENDITURES / FOOD SERVICE	72854	87712	67172
TOTALS	2354942	2,510,379	2537000