

ARTICLE # 1	
To see what sum the Town will be authorized to expend for Regular Instruction. Recommend <u>\$1,123,508.00.</u>	
School Committee Recommends:	\$1,123,508.00
The Regular Instruction includes expenses directly related to K-12 classroom teaching and learning such as salaries for teachers, substitutes, instructional materials and supplies.	
Teaching salaries	\$774,747.00
Benefits and health insurance	235,836.00
Professional credits, dues, conferences, travel	33,250.00
Contracted services and copiers	18,500.00
Materials, books, supplies	28,800.00
Furniture, fixtures, equipment	2500.00
Computer hardware and software	19,875.00
Secondary tuition classes and field trips	10,000.00
TOTAL REGULAR INSTRUCTION	\$1,123,508.00

ARTICLE # 2	
To see what sum the Town will be authorized to expend for Special Education. Recommend <u>\$273,359.00.</u>	
School Committee Recommends:	\$273,359.00
Special Education includes expenses for direct classroom instruction and outside special education services.	
Teaching and coordinator salaries	\$155,557.00
Benefits and health insurance	64,168.00
Professional credits, dues, conferences, travel	7880.00
Contracted services and testing	43,580.00
Materials, books, supplies	2174.00
Furniture, fixtures, equipment	0.00
Computer hardware and software	0.00
Student tuition	0.00
TOTAL SPECIAL EDUCATION	\$273,359.00

ARTICLE # 3	
To see what sum the Town will be authorized to expend for Career and Technical Education. Recommend <u>\$2,907.00.</u>	
School Committee Recommends:	\$2,907.00
Career and Technical Education includes assessment expenses approved by the Region 8 Cooperative Board directly related to student vocational education.	
Student Assessment Vocational	\$2,907.00
TOTAL CAREER AND TECHNICAL EDUCATION	\$2,907.00

ARTICLE # 4	
To see what sum the Town will be authorized to expend for Career and Technical Debt Service. Recommend <u>\$37,527.00.</u>	
School Committee Recommends:	\$37,527.00
Career and Technical Debt Service includes assessment expenses approved by the Region 8 Cooperative Board directly related to debt service.	
Vocational Assessment Debt Service	\$37,527.00
TOTAL CAREER AND TECHNICAL DEBT SERVICE	\$37,527.00

ARTICLE # 5	
To see what sum the Town will be authorized to expend for Other Instruction. Recommend <u>\$82,636.00.</u>	
School Committee Recommends:	\$82,636.00
Other Instruction includes expenses directly related to extra curricular athletics and co-curricular activities.	
Stipends and salaries	53,008.00
Benefits	5228.00
Dues and conferences	1100.00
Officials	5500.00
Supplies	3800.00
Student travel	14,000.00
TOTAL OTHER INSTRUCTION	\$82,636.00

ARTICLE # 6	
To see what sum the Town will be authorized to expend for Student and Staff Support. Recommend <u>\$163,465.00.</u>	
School Committee Recommends:	\$163,465.00
Student and Staff Support includes expenses for direct support of classroom instruction and learning such as guidance, health services and technology services.	
GUIDANCE	
Teaching salaries	\$83,098.00
Benefits and health insurance	13,891.00
Professional credits, dues, conferences, travel	1550.00
Contracted services and testing	4500.00
Materials, books, supplies	900.00
Furniture, fixtures, equipment	0.00
Computer hardware and software	0.00
Field trips and student travel	2500.00
TOTAL GUIDANCE	\$106,439.00
STUDENT HEALTH SERVICES	
Health Contracted Services	\$2704.00
Health Supplies	300.00
TOTAL STUDENT HEALTH SERVICES	\$3004.00
TECHNOLOGY SERVICES	
Summer services, Web Master	\$4200.00
Technology Administrator	42,278.00

Benefits	7544.00
TOTAL TECHNOLOGY SERVICES	\$54,022.00
TOTAL STUDENT AND STAFF SUPPORT	\$163,465.00

ARTICLE # 7	
To see what sum the Town will be authorized to expend for System Administration. Recommend <u>\$154,860.00</u>.	
School Committee Recommends:	\$154,860.00
System Administration includes all expenses system-wide for the School Committee, financial services and Superintendent's Office.	
BOARD OF DIRECTORS	
Stipends	\$5300.00
Benefits	438.00
Contracted services, legal services, advertising	7250.00
Dues, conferences, supplies, travel	1380.00
TOTAL BOARD OF DIRECTORS	\$14,368.00
ADMINISTRATIVE TECHNOLOGY SERVICES	
Financial contracted technical services	\$10,100.00
Audit	12,100.00
Financial system technology supplies	775.00
TOTAL ADMINISTRATIVE TECHNOLOGY SERVICES	\$22,975.00
OFFICE OF THE HEAD OF SCHOOLS / SUPERINTENDENT	
Salaries	\$83,741.00
Benefits and health insurance	26,826.00
Professional credits, dues, conferences, travel	4500.00
Contracted services	1000.00
Computer hardware, software, equipment, furniture and supplies	1450.00
TOTAL OFFICE OF THE SUPERINTENDENT	\$117,517.00
TOTAL SYSTEM ADMINISTRATION	\$154,860.00

ARTICLE # 8	
To see what sum the Town will be authorized to expend for School Administration. Recommend \$183,516.00.	
School Committee Recommends:	\$183,516.00
School Administration includes all expenses for the direct operation of the Principal's Office.	
OFFICE OF THE HEAD OF SCHOOLS / PRINCIPAL	
Salaries	\$112,999.00
Benefits and health insurance	60,417.00
Professional credits, dues, conferences, travel	2900.00
Contracted and technical services	1000.00
Printing and binding, periodicals, supplies	5700.00
Furniture, fixtures, equipment	0.00
Computer hardware and software	500.00
OFFICE OF THE HEAD OF SCHOOLS / PRINCIPAL	\$183,516.00
TOTAL SCHOOL ADMINISTRATION	\$183,516.00

ARTICLE # 9	
To see what sum the Town will be authorized to expend for Transportation and Buses. Recommend \$63,686.00.	
School Committee Recommends:	\$63,686.00
Transportation and Buses includes all expenses for student transportation and bus purchases and bus maintenance.	
BUS OPERATION	
Salaries	\$30,290.00
Benefits and health insurance	5336.00
Contracted services, testing, fees	1050.00
Fuel, insurance, travel	11,860.00
Maintenance, parts, supplies	12,150.00
New Equipment	3000.00
Lease/Purchase payment	0.00
Out of District transportation	0.00
TOTAL BUS OPERATION	\$63,686.00

ARTICLE # 10	
To see what sum the Town will be authorized to expend for Facilities Maintenance. Recommend \$465,203.00.	
School Committee Recommends:	\$465,203.00
Facilities Maintenance includes all expenses for operation of the plant.	
OPERATION OF PLANT	
Salaries	\$77,780.00
Benefits and health insurance	22,233.00
Property and liability insurances	11,444.00
Contracted and repair services	34,000.00
Utilities, fuel oil, propane	59,900.00
Furniture, fixtures, equipment, travel, supplies, fees	23,794.00
Contingency Fund	5000.00
School Construction Bond Interest	71,052.00
School Construction Bond Principal	160,000.00
TOTAL OPERATION OF PLANT	\$465,203.00
TOTAL FACILITIES MAINTENANCE	\$465,203.00

ARTICLE # 11	
To see what sum the Town will be authorized to expend for All Other Expenditures Recommend \$72,854.00 .	
School Committee Recommends:	\$72,854.00
All Other Expenditures includes the local expenses for the school food service program.	
FOOD SERVICE	
Salaries	\$45,141.00
Benefits and health insurance	17,613.00
Contracted services, equipment, repairs, supplies, travel, fees	10,100.00
TOTAL FOOD SERVICE	\$72,854.00
TOTAL ALL OTHER EXPENDITURES	\$72,854.00

ARTICLE # 12	
To see what sum the Town will appropriate for the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act (Recommends \$937,772.92)** and to see what sum the Town will raise as the Town's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act in accordance with the Maine Revised Statues, Title 20-A, section 15688. (Recommend \$839,751.06)**	
School Committee Recommends:	Approval as written.
Explanation: The Town's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act is the amount of money determined by state law to be the minimum amount that a municipality must raise in order to receive the full amount of state dollars.	
**Preliminary estimate numbers from ED279 dated January 30, 2018.	

ARTICLE # 13	
<p>To see what sum the Town will raise and appropriate for the annual payments on debt service previously approved by the Town voters for non-state-funded school construction projects and non-state-funded portions of school construction projects in addition to the funds appropriated as the local share of the Town's contribution to the total cost of funding public education from kindergarten to grade 12. Recommend <u>\$268,579.00.</u></p>	
School Committee Recommends:	Approval as written.
School Construction Bond Interest	\$71,052.00
School Construction Bond Principal	160,000.00
Region 8 Debt Service: Local Share from Islesboro	37,527.00
Total Debt Service	\$268,579.00
<p>Explanation: Non-state funded debt service is the amount of money needed for the annual payments on the town's long-term debt for major capital school construction projects that are not approved for state subsidy. The bonding of this long-term debt was previously approved by voters.</p>	

ARTICLE # 14	
<p>To see what sum the Town will RAISE and APPROPRIATE to support the food service program. Recommend <u>\$72,854.00.</u></p>	
School Committee Recommends:	\$72,854.00

ARTICLE # 15	
<p>(Written Ballot Required) To see what sum the Town will raise and appropriate in additional local funds (Recommend <u>\$1,155,314.94</u>) which exceeds the State's Essential Programs and Services allocation by (Recommend <u>\$1,155,314.94</u>) as required to fund the budget recommended by the School Committee?</p>	
<p>The School Committee Recommends <u>\$1,155,314.94</u> for additional local funds and gives the following reasons for exceeding the State's Essential Programs and Services funding model by <u>\$1,55,314.94</u>:</p>	
<p>1. The 2018-19 EPS funding model for Islesboro funds 5.3 teachers at a cost of <u>\$269,245.00</u>. The School Committee has determined that 13.62 teachers are needed to provide instruction at a cost of <u>\$774,747.00</u>. The difference exceeds the EPS model by <u>\$505,502.00</u>.</p>	
<p>2. The EPS model funds Special Education Services at a cost of <u>\$245,054.66</u>. The School Committee has determined that <u>\$273,359.00</u> is needed to fund appropriate services. The difference exceeds the EPS model by <u>\$28,304.34</u>.</p>	
<p>3. The EPS model funds vocational education at the <u>\$0.00</u> level. The Islesboro assessment from Region 8 is <u>\$2,906.94</u>. The difference exceeds the EPS model by <u>\$2,906.94</u>.</p>	
<p>4. The EPS model funds <u>\$53,731.02</u> for transportation. The Islesboro School Committee has approved <u>\$63,686.00</u> for transportation services. The difference exceeds the EPS model by <u>\$9,954.98</u>.</p>	
<p>5. The EPS model funds <u>\$22,718.00</u> for 0.3 of a school principal. The Islesboro School Committee allocated <u>\$56,162.00</u> for 0.6 principal. The difference exceeds the EPS model by <u>\$33,444.00</u>.</p>	

6. The EPS model funds <u>\$15,844.00</u> for 0.5 clerical services. The Islesboro School Committee has allocated <u>\$76,254.00</u> for two (2) administrative assistants. This exceeds the EPS model by <u>\$60,410.00</u> .
7. The EPS model funds <u>\$6,068.00</u> for extra and co-curricular activities. The Islesboro School Committee allocated <u>\$82,636.00</u> . This exceeds the EPS model by <u>\$76,568.00</u> .
8. The EPS model funds <u>\$104,304.00</u> for Operations and Maintenance. The Islesboro School Committee allocated <u>\$234,151.00</u> ** This exceeds the EPS model by <u>\$129,847.00</u> . ** Please Note: To the extent Operations and Maintenance exceeds EPS, the debt service portion of (<u>\$268,579.00</u>) is not causing the EPS model to be exceeded, since these amounts are raised in the preceding article and not in the additional local funds article.
Explanation: The additional local funds are those locally raised funds over and above the Town's local contribution to the cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and local amounts raised for the annual payment on non-state funded debt service that will help achieve the Town budget for educational programs.

ARTICLE # 16	
To see what sum the Town will authorize the School Committee to expend for the fiscal year beginning July 1, 2018 and ending June 30, 2019 from the Town's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act, non-state funded school construction projects, additional local funds for school purposes under the Maine Revised Statutes, Title 20-A, section 15690, unexpended balances, tuition receipts, state subsidy and other receipts for the support of schools. Recommend <u>\$2,623,521.00</u>.	
School Committee Recommends:	Approval as written.

ARTICLE # 17	
To see if the Town will appropriate <u>\$3,500.00</u> for Adult Education and raise <u>\$3,500.00</u> as the local share; with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and for the well-being of the Adult Education Program.	
School Committee Recommends:	Approval as written.

ARTICLE # 18	
Vocational Education Regional Day Programs "Shall the Regional Career and Technical Operating Budget as approved by the Region 8 Cooperative Board for the year beginning July 1, 2018 through June 30, 2019 be approved in the amount of <u>\$5,313,684.00</u> ?" Local share from this school district is: <u>\$2,906.94</u> .	
School Committee Recommends:	Approval as written.

ARTICLE # 19	
Adult Vocational Education Regional Programs	
“To see if the career and technical education region will appropriate <u>\$230,948.00</u> for Adult Education for the year beginning July 1, 2018 through June 30, 2019 and raise <u>\$86,250.00</u> as the local share with authorization to expend any additional, incidental or miscellaneous receipts in the interest and for the well-being of the Adult Education Program.” Local share from this school district is: <u>\$1,456.72.</u>	
School Committee Recommends:	Approval as written.

ARTICLE # 20	
To see what sum of money the Town will RAISE and APPROPRIATE for the School Bus Reserve Account.	
School Bus Reserve	\$17,000.00
School Committee Recommends:	\$17,000.00

ARTICLE # 21	
To see what sum of money the Town will RAISE and APPROPRIATE for the Capital Improvement Reserve Account.	
Capital Improvement Reserve Account	\$15,000.00
School Committee Recommends:	\$15,000.00

ARTICLE # 22	
To see if the Town will vote to authorize the School Committee to expend such sums of money as they deem necessary from the School Bus Reserve and Capital Improvement Reserve Accounts for their designated purposes. These expenditures may be reflected outside of the School’s approved budget.	
School Committee Recommends:	Approval as written.