

| <b>ARTICLE # 1</b>  |                       |
|---|-----------------------|
| <b>To see what sum the Town will be authorized to expend for Regular Instruction. Recommend <u>\$1,383,851.00</u></b>   |                       |
| <b>School Committee Recommends:</b>   | <b>\$1,383,851.00</b> |
| <b>The Regular Instruction includes expenses directly related to K-12 classroom teaching and learning such as salaries for teachers, substitutes, instructional materials and supplies.</b> |                       |
| <b>Teaching salaries</b>  | <b>\$984,182.00</b>   |
| <b>Benefits and health insurance</b>  | <b>282,964.00</b>     |
| <b>Professional credits and development, dues, conferences, travel</b>  | <b>22,945.00</b>      |
| <b>Contracted services and copiers</b>  | <b>14,050.00</b>      |
| <b>Materials, books, supplies</b>   | <b>38,085.00</b>      |
| <b>Furniture, fixtures, equipment</b>   | <b>7,800.00</b>       |
| <b>Computer hardware and software</b>   | <b>23,625.00</b>      |
| <b>Secondary tuition classes and field trips</b>  | <b>10,200.00</b>      |
| <b>TOTAL REGULAR INSTRUCTION</b>  | <b>\$1,383,851.00</b> |

| <b>ARTICLE # 2</b>  |                     |
|---|---------------------|
| <b>To see what sum the Town will be authorized to expend for Special Education. Recommend <u>\$204,393.00</u>.</b>  |                     |
| <b>School Committee Recommends:</b>   | <b>\$204,393.00</b> |
| <b>Special Education includes expenses for direct classroom instruction and outside special education services.</b> |                     |
| <b>Teaching and coordinator salaries</b>  | <b>\$135,138.00</b> |
| <b>Benefits and health insurance</b>  | <b>34,868.00</b>    |
| <b>Professional credits, dues, conferences, travel</b>  | <b>3,217.00</b>     |
| <b>Contracted services and testing</b>  | <b>28,250.00</b>    |
| <b>Materials, books, supplies</b>   | <b>2,920.00</b>     |
| <b>Furniture, fixtures, equipment</b>   | <b>0.00</b>         |
| <b>Computer hardware and software</b>   | <b>0.00</b>         |
| <b>Student tuition</b>  | <b>0.00</b>         |
| <b>TOTAL SPECIAL EDUCATION</b>  | <b>\$204,393.00</b> |

| <b>ARTICLE # 3</b>   |                    |
|--|--------------------|
| <b>To see what sum the Town will be authorized to expend for Career and Technical Education. Recommend <u>\$45,109.00</u>.</b>   |                    |
| <b>School Committee Recommends:</b>  | <b>\$45,109.00</b> |
| <b>Career and Technical Education includes assessment expenses approved by the Region 8 Cooperative Board directly related to student vocational education and debt service.</b> |                    |
| <b>Student Assessment Vocational</b>   | <b>\$6,530.00</b>  |
| <b>Vocational Assessment Debt Service</b>  | <b>\$38,579.00</b> |
| <b>TOTAL CAREER AND TECHNICAL EDUCATION</b>  | <b>\$45,109.00</b> |

| <b>ARTICLE # 4</b>  |                     |
|---|---------------------|
| <b>To see what sum the Town will be authorized to expend for Other Instruction. Recommend \$140,905.00.</b>             |                     |
| <b>School Committee Recommends:</b>   | <b>\$140,905.00</b> |
| <b>Other Instruction includes expenses directly related to extra curricular athletics and co-curricular activities.</b> |                     |
| <b>Stipends and salaries</b>  | <b>\$82,792.00</b>  |
| <b>Benefits</b>   | <b>6,913.00</b>     |
| <b>Dues and conferences</b>   | <b>1,700.00</b>     |
| <b>Officials</b>  | <b>9,500.00</b>     |
| <b>Supplies</b>   | <b>10,000.00</b>    |
| <b>Student travel</b>   | <b>30,000.00</b>    |
| <b>TOTAL OTHER INSTRUCTION</b>  | <b>\$140,905.00</b> |

| <b>ARTICLE # 5</b>   |                     |
|--|---------------------|
| <b>To see what sum the Town will be authorized to expend for Student and Staff Support. Recommend \$203,178.00.</b>  |                     |
| <b>School Committee Recommends:</b>  | <b>\$203,178.00</b> |
| <b>Student and Staff Support includes expenses for direct support of classroom instruction and learning such as guidance, health services and technology services.</b> |                     |
| <b>GUIDANCE</b>  |                     |
| <b>Teaching salaries</b>   | <b>\$118,676.00</b> |
| <b>Benefits and health insurance</b>   | <b>60,597.00</b>    |
| <b>Professional credits, dues, conferences, travel</b>   | <b>2,650.00</b>     |
| <b>Contracted services, Pathways and testing</b>   | <b>4,000.00</b>     |
| <b>Materials, books, supplies</b>  | <b>800.00</b>       |
| <b>Furniture, fixtures, equipment</b>  | <b>0.00</b>         |
| <b>Computer hardware and software</b>  | <b>0.00</b>         |
| <b>Field trips and student travel</b>  | <b>700.00</b>       |
| <b>TOTAL GUIDANCE</b>  | <b>\$187,423.00</b> |
| <b>STUDENT HEALTH SERVICES</b>   |                     |
| <b>Health Contracted Services</b>  | <b>\$9,880.00</b>   |
| <b>Health Supplies and Dues</b>  | <b>\$770.00</b>     |
| <b>TOTAL STUDENT HEALTH SERVICES</b>   | <b>\$10,650.00</b>  |
| <b>TECHNOLOGY SERVICES</b>   |                     |
| <b>Summer Tech Services, Web Master</b>  | <b>\$4,870.00</b>   |
| <b>Benefits</b>  | <b>235.00</b>       |
| <b>TOTAL TECHNOLOGY SERVICES</b>   | <b>\$5,105.00</b>   |
| <b>TOTAL STUDENT AND STAFF SUPPORT</b>   | <b>\$203,178.00</b> |

| <b>ARTICLE # 6</b>   |                     |
|--|---------------------|
| <b>To see what sum the Town will be authorized to expend for System Administration. Recommend \$188,633.00.</b>                          |                     |
| <b>School Committee Recommends:</b>  | <b>\$188,633.00</b> |
| <b>System Administration includes all expenses system-wide for the School Committee, financial services and Superintendent's Office.</b> |                     |
| <b>BOARD OF DIRECTORS</b>  |                     |
| <b>Stipends</b>  | <b>\$2,800.00</b>   |
| <b>Benefits</b>  | <b>230.00</b>       |
| <b>Contracted services, legal services, liability insurance</b>  | <b>7,878.00</b>     |
| <b>Dues, conferences, advertising, supplies, travel</b>  | <b>2,600.00</b>     |
| <b>TOTAL BOARD OF DIRECTORS</b>  | <b>\$13,508.00</b>  |
| <b>ADMINISTRATIVE TECHNOLOGY SERVICES</b>  |                     |
| <b>Financial contracted technical services</b>   | <b>\$13,472.00</b>  |
| <b>Audit</b>   | <b>17,000.00</b>    |
| <b>Financial system technology supplies</b>  | <b>670.00</b>       |
| <b>TOTAL ADMINISTRATIVE TECHNOLOGY SERVICES</b>  | <b>\$31,142.00</b>  |
| <b>OFFICE OF THE SUPERINTENDENT</b>  |                     |
| <b>Salaries</b>  | <b>\$123,362.00</b> |
| <b>Benefits and health insurance</b>   | <b>17,771.00</b>    |
| <b>Professional credits, dues, conferences, travel</b>   | <b>1,900.00</b>     |
| <b>Contracted services</b>   | <b>0.00</b>         |
| <b>Computer hardware, software, equipment, furniture and supplies</b>  | <b>950.00</b>       |
| <b>TOTAL OFFICE OF THE SUPERINTENDENT</b>  | <b>\$143,983.00</b> |
| <b>TOTAL SYSTEM ADMINISTRATION</b>   | <b>\$188,633.00</b> |

| <b>ARTICLE # 7</b>  |                     |
|---|---------------------|
| <b>To see what sum the Town will be authorized to expend for School Administration. Recommend \$203,042.00.</b> |                     |
| <b>School Committee Recommends:</b>   | <b>\$203,042.00</b> |
| <b>School Administration includes all expenses for the direct operation of the Principal's Office.</b>          |                     |
| <b>OFFICE OF THE PRINCIPAL</b>  |                     |
| <b>Salaries</b>   | <b>\$141,268.00</b> |
| <b>Benefits and health insurance</b>  | <b>53,174.00</b>    |
| <b>Professional credits, dues, conferences, travel</b>  | <b>2,200.00</b>     |
| <b>Contracted and technical services</b>  | <b>2,000.00</b>     |
| <b>Printing and binding, periodicals, supplies</b>  | <b>4,200.00</b>     |
| <b>Furniture, fixtures, equipment, repair</b>   | <b>200.00</b>       |
| <b>Computer hardware and software</b>   | <b>0.00</b>         |
| <b>OFFICE OF THE PRINCIPAL</b>  | <b>\$203,042.00</b> |
| <b>TOTAL SCHOOL ADMINISTRATION</b>  | <b>\$203,042.00</b> |

| <b>ARTICLE # 8</b>  |                    |
|---|--------------------|
| <b>To see what sum the Town will be authorized to expend for Transportation and Buses. Recommend \$50,634.00.</b>       |                    |
| <b>School Committee Recommends:</b>   | <b>\$50,634.00</b> |
| <b>Transportation and Buses includes all expenses for student transportation and bus purchases and bus maintenance.</b> |                    |
| <b>BUS OPERATION</b>  |                    |
| <b>Salaries</b>   | <b>\$22,804.00</b> |
| <b>Benefits and health insurance</b>  | <b>2,873.00</b>    |
| <b>Contracted services, testing, fees</b>   | <b>850.00</b>      |
| <b>Fuel, insurance, travel</b>  | <b>16,896.00</b>   |
| <b>Maintenance, parts, supplies</b>   | <b>7,211.00</b>    |
| <b>New Equipment</b>  | <b>0.00</b>        |
| <b>Lease/Purchase payment</b>   | <b>0.00</b>        |
| <b>Out of District transportation</b>   | <b>0.00</b>        |
| <b>TOTAL BUS OPERATION</b>  | <b>\$50,634.00</b> |

| <b>ARTICLE # 9</b>   |                     |
|--|---------------------|
| <b>To see what sum the Town will be authorized to expend for Facilities Maintenance. Recommend: \$347,628.00</b> |                     |
| <b>School Committee Recommends:</b>  | <b>\$347,628.00</b> |
| <b>Facilities Maintenance includes all expenses for operation of the plant.</b>                                  |                     |
| <b>OPERATION OF PLANT</b>  |                     |
| <b>Salaries</b>  | <b>\$100,716.00</b> |
| <b>Benefits and health insurance</b>   | <b>48,762.00</b>    |
| <b>Property and liability insurances</b>   | <b>20,425.00</b>    |
| <b>Contracted, repair services</b>   | <b>67,500.00</b>    |
| <b>Utilities, fuel oil, propane</b>  | <b>95,700.00</b>    |
| <b>Furniture, fixtures, equipment, repair, travel, supplies, fees</b>  | <b>14,525.00</b>    |
| <b>Contingency Fund</b>  | <b>0.00</b>         |
| <b>TOTAL OPERATION OF PLANT</b>  | <b>\$347,628.00</b> |
| <b>TOTAL FACILITIES MAINTENANCE</b>  | <b>\$347,628.00</b> |

| <b>ARTICLE # 10</b>  |                     |
|--|---------------------|
| <b>To see what sum the Town will be authorized to expend for Debt Service. Recommend: \$189,438.00</b> |                     |
| <b>School Committee Recommends:</b>  | <b>\$189,438.00</b> |
| <b>School Construction Bond Interest</b>   | <b>\$29,438.00</b>  |
| <b>School Construction Bond Principal</b>  | <b>\$160,000.00</b> |
| <b>TOTAL DEBT SERVICE</b>  | <b>\$189,438.00</b> |

| <b>ARTICLE # 11</b>   |                    |
|---|--------------------|
| <b>To see what sum the Town will be authorized to expend for All Other Expenditures Recommend \$94,373.00 .</b> |                    |
| <b>School Committee Recommends:</b>   | <b>\$94,373.00</b> |
| <b>All Other Expenditures includes the local expenses for the school food service program.</b>                  |                    |
| <b>FOOD SERVICE</b>   |                    |
| <b>Salaries</b>   | <b>\$51,104.00</b> |
| <b>Benefits and health insurance</b>  | <b>13,667.00</b>   |
| <b>Contracted services, equipment, repairs, supplies, travel, fees</b>  | <b>9,602.00</b>    |
| <b>Food</b>   | <b>20,000.00</b>   |
| <b>TOTAL FOOD SERVICE</b>   | <b>\$94,373.00</b> |
| <b>TOTAL ALL OTHER EXPENDITURES</b>   | <b>\$94,373.00</b> |

| <b>ARTICLE # 12</b>  |                             |
|--|-----------------------------|
| <b>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 \$905,002.36)** 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 \$830,923.21)**</b> |                             |
| <b>School Committee Recommends:</b>  | <b>Approval as written.</b> |
| <b>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.</b>   |                             |
| <b>**Preliminary estimate numbers from ED279 released January 17, 2024.</b>  |                             |

| <b>ARTICLE # 13</b>  |                             |
|--|-----------------------------|
| <b>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 \$189,438.00.</b> |                             |
| <b>School Committee Recommends:</b>  | <b>Approval as written.</b> |
| <b>School Construction Bond Interest</b>   | <b>\$29,438.00</b>          |
| <b>School Construction Bond Principal</b>  | <b>\$160,000.00</b>         |
| <b>Total Debt Service</b>  | <b>\$189,438.00</b>         |

**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.**

**ARTICLE # 14**

**To see if the Town will Raise \$94,373.00 for the Food Service Program.**

|                                     |                    |
|-------------------------------------|--------------------|
| <b>School Committee Recommends:</b> | <b>\$94,373.00</b> |
|-------------------------------------|--------------------|

**ARTICLE # 15**

**(Written Ballot Required) To see what sum the Town will raise and appropriate in additional local funds (Recommend \$1,615,286.79) which exceeds the State's Essential Programs and Services allocation by (Recommend \$1,615,286.79) as required to fund the budget recommended by the School Committee?**

**The School Committee Recommends \$1,615,286.79 for additional local funds and gives the following reason for exceeding the State's Essential Programs and Services funding model by \$1,615,286.79: The State Funding Model does not fund all of the costs necessary to run island schools.**

**ARTICLE # 16**

**To see what sum the Town will authorize the School Committee to expend for the fiscal year beginning July 1, 2024 and ending June 30, 2025 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 \$3,051,184.00.**

|                                     |                             |
|-------------------------------------|-----------------------------|
| <b>School Committee Recommends:</b> | <b>Approval as written.</b> |
|-------------------------------------|-----------------------------|

**ARTICLE # 17**

**To see if the Town will appropriate \$0.00 for Adult Education and raise \$0.00 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.**

|                                     |                             |
|-------------------------------------|-----------------------------|
| <b>School Committee Recommends:</b> | <b>Approval as written.</b> |
|-------------------------------------|-----------------------------|

**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, 2024 through June 30, 2025 be approved in the amount of \$6,097,007.00?" Local share from this school district is: \$6,530.04.**

|                                     |                             |
|-------------------------------------|-----------------------------|
| <b>School Committee Recommends:</b> | <b>Approval as written.</b> |
|-------------------------------------|-----------------------------|

|  |                             |
|--|-----------------------------|
| <b>ARTICLE # 19</b>  |                             |
| <b>Adult Vocational Education Regional Programs</b>  |                             |
| <b>“To see if the career and technical education region will appropriate <u>\$245,082.00</u> for Adult Education for the year beginning July 1, 2024 through June 30, 2025 and raise <u>\$93,000.00</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>\$1,912.85</u>.</b> |                             |
| <b>School Committee Recommends:</b>  | <b>Approval as written.</b> |

|   |                   |
|---|-------------------|
| <b>ARTICLE # 20</b>   |                   |
| <b>To see what sum of money the Town will RAISE and APPROPRIATE for the School Bus Reserve Account.</b> |                   |
| <b>School Bus Reserve</b>   | <b>\$3,000.00</b> |
| <b>School Committee Recommends:</b>   | <b>\$3,000.00</b> |

|  |                    |
|--|--------------------|
| <b>ARTICLE # 21</b>  |                    |
| <b>To see what sum of money the Town will RAISE and APPROPRIATE for the Capital Improvement Reserve Account.</b> |                    |
| <b>Capital Improvement Reserve Account</b>   | <b>\$60,000.00</b> |
| <b>School Committee Recommends:</b>  | <b>\$60,000.00</b> |

|  |                    |
|--|--------------------|
| <b>ARTICLE # 22</b>  |                    |
| <b>To see what sum of money the Town will RAISE and APPROPRIATE for the Solar Project Reserve Account.</b> |                    |
| <b>Solar Project Reserve Account</b>   | <b>\$12,100.00</b> |
| <b>School Committee Recommends:</b>  | <b>\$12,100.00</b> |

|  |                    |
|--|--------------------|
| <b>ARTICLE # 23</b>  |                    |
| <b>To see what sum of money the Town will RAISE and APPROPRIATE for the School Nutrition Reserve Fund.</b> |                    |
| <b>School Nutrition Reserve Fund</b>   | <b>\$30,000.00</b> |
| <b>School Committee Recommends:</b>  | <b>\$30,000.00</b> |

|   |                    |
|---|--------------------|
| <b>ARTICLE # 24</b>   |                    |
| <b>To see what sum of money the Town will RAISE and APPROPRIATE for the Contingency Reserve Fund.</b> |                    |
| <b>Contingency Reserve Fund</b>   | <b>\$19,500.00</b> |
| <b>School Committee Recommends:</b>   | <b>\$19,500.00</b> |

**ARTICLE # 25**

**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, Capital Improvement Reserve, Solar Project Reserve, School Nutrition Reserve, and Contingency Reserve Accounts for their designated purposes. These expenditures may be reflected outside of the School's approved budget.**

**School Committee Recommends:**

**Approval as written.**