

Draft FY25 Budget Proposal

1

Warrant Title (Budget Location)	2022-23 (Budget)	2023-24 (Budget)	For Reference: 2024-25 Admin Proposed Budget	Draft 2024 - 2025 Budget Proposal	FY25 Comments/Notes
Regular Instruction / Elementary (Operating Budget)					
Regular Teachers' Salaries	535,627	564,833	590,247	590,247	aligned to CBA
Leadership Stipends	-	-	-	-	
Tutoring	500	300	-	-	
Classroom Aide Salary	-	14,445	14,803	14,803	
Library Aide Salary	12,672	12,701	13,079	13,079	
Island Fellow	1,000	1,000	1,000	1,000	
Substitute Salaries	5,000	5,000	5,000	5,000	
Regular Teachers' Blue Cross	132,589	116,490	122,249	122,249	5% increase pending notification from provider
Classroom Aide Blue Cross	-	4,568	4,793	4,793	
Library Aide Blue Cross	4,558	4,568	4,793	4,793	
Medicare	7,328	8,286	8,656	8,656	
Social Security	1,127	2,012	2,039	2,039	
Retirement Sick Leave	-	-	-	-	
Retirement Maine PERS / State Mandated	20,779	25,248	26,384	26,384	
Unemployment Compensation	975	1,005	1,003	1,003	
Workers' Compensation	1,578	1,770	1,846	1,846	
Family Medical Leave (new FY25)	-	-	1,558	1,558	
Professional Credits	9,750	8,800	2,000	8,800	Average over last 8yrs is approximately 5k (aligned to contract)
Conference fees and Workshops	3,025	3,025	1,000	3,025	annual expenses going up post covid
Contracted Services	5,000	4,050	2,500	4,050	almost 4k in FY22
Lease / Purchase Copiers	4,000	4,000	4,000	4,000	
Staff Travel	775	775	675	775	
General (Non Instructional) Supplies	2,630	2,730	1,500	2,730	adjusted back to FY23 levels based on education needs
Instructional Supplies	2,675	2,875	3,000	3,000	
Art Supplies	2,500	2,500	2,500	2,500	
Music Supplies	600	600	600	600	
Physical Education Supplies	1,000	1,000	1,000	1,000	
Science Supplies	-	-	-	-	

Draft FY25 Budget Proposal

2

Warrant Title (Budget Location)	2022-23 (Budget)	2023-24 (Budget)	For Reference: 2024-25 Admin Proposed Budget	Draft 2024 - 2025 Budget Proposal	FY25 Comments/Notes
Textbooks	3,350	2,850	1,000	2,850	adjusted back to FY23 levels based on education needs
Books and Periodicals	3,225	3,425	1,000	3,425	adjusted back to FY23 levels based on education needs
Technology Supplies	2,250	2,550	750	2,550	adjusted back to FY23 levels based on education needs
Audio Visual Material	250	250	100	250	adjusted back to FY23 levels based on education needs
New Equipment	1,600	1,900	1,000	1,900	adjusted back to FY23 levels based on education needs
Equipment Repair	350	350	1,500	1,500	
Furniture and Fixtures	-	-	500	500	
Computer Hardware	-	7,500	-	-	
Computer Software	3,635	4,185	2,000	2,000	
Dues	925	925	175	175	
Field Trips	4,100	3,400	4,000	4,000	
Total	775,373	819,916	828,250	847,080	

Regular Instruction / Secondary (Operating Budget)

Regular Teachers' Salaries	303,465	325,113	338,793	338,793	aligned to CBA
Leadership Stipends	-	-	-	-	
Tutoring	1,000	500	-	-	
Library Aide Salary	12,672	12,701	13,079	13,079	
Island Fellow	1,000	1,000	1,000	1,000	
Substitute Salaries	5,000	5,000	5,000	5,000	
Summer Garden	3,500	4,000	4,000	4,000	
Regular Teachers' Blue Cross	68,833	77,687	81,528	81,528	5% increase pending notification from provider
Library Aide Blue Cross	4,558	4,568	4,793	4,793	
Medicare	3,767	4,034	4,198	4,198	
Social Security	1,344	1,128	1,152	1,152	
Retirement Sick Leave	-	-	-	-	
Retirement Maine PERS / State Mandated	12,018	14,711	15,323	15,323	
Unemployment Compensation	568	601	601	601	
Workers Compensation	928	1,029	1,071	1,071	
Family Medical Leave (new FY25)	-	-	903	903	
Professional Credits	6,950	7,500	2,000	7,500	align to CBA
Professional Development	-	-	-	-	
Conference fees and Workshops	1,925	1,925	700	1,925	adjusted back to FY23 levels based on education needs
Contracted Services	5,000	4,050	2,000	2,000	might want to think about this - 3yr average 2k
Secondary Tuition Classes	4,000	2,700	2,000	2,700	might be low based on current year spending
Lease/Purchase Copiers	4,000	4,000	4,000	4,000	
Staff Travel	525	525	400	525	adjusted back to FY23 levels based on education needs
Graduation Exercises	1,000	1,000	1,000	1,000	

Draft FY25 Budget Proposal

3

Warrant Title (Budget Location)	2022-23 (Budget)	2023-24 (Budget)	For Reference: 2024-25 Admin Proposed Budget	Draft 2024 - 2025 Budget Proposal	FY25 Comments/Notes
General (Non Instructional) Supplies	1,630	1,630	1,400	1,630	adjusted back to FY23 levels based on education needs
Instructional Supplies	2,425	1,425	900	1,425	adjusted back to FY23 levels based on education needs
Music Supplies	600	600	600	600	
Art Supplies	2,500	2,500	2,500	2,500	
Physical Education Supplies	1,000	1,000	900	1,000	
Science Supplies	-	1,000	1,500	1,500	
Textbooks	2,600	3,800	4,500	4,500	
Books and Periodicals	2,525	2,525	500	2,525	adjusted back to FY23 levels based on education needs
Technology Supplies	1,800	2,250	2,000	2,250	adjusted back to FY23 levels based on education needs
Audio Visual Material	300	250	100	250	adjusted back to FY23 levels based on education needs
New Equipment	2,100	2,100	1,000	2,100	adjusted back to FY23 levels based on education needs
Equipment Repair	350	350	1,800	1,800	
Furniture and Fixtures	-	-	-	-	
Computer Hardware	-	-	3,000	20,000	recommend splitting replacement over two years
Computer Software	1,075	1,625	400	1,625	adjusted back to FY23 levels based on education needs
Dues	800	800	220	220	
Field Trips	3,450	1,550	3,500	3,500	
Total	465,208	497,177	508,361	538,516	

Special Education (Operating Budget)

Teacher's Salary K-7	67,006	-	-	-	
Teacher's Salary K-12	51,536	76,747	77,865	77,865	aligned to CBA
Aide's Salary Grades 9-12	26,744	14,445	14,803	14,803	
Aide's Salary Grades K-8	-	31,040	32,764	32,764	
Tutoring	2,400	2,400	-	-	
Substitute Salary	500	500	-	-	
Special Services Coordinator/Director	5,000	5,000	10,310	10,310	
Teachers' Blue Cross	37,615	10,152	10,654	10,654	5% increase pending notification from provider
Aide's 9-12 Blue Cross	9,115	4,568	4,793	4,793	5% increase pending notification from provider
Aide's K-8 Blue Cross	-	9,135	9,587	9,587	5% increase pending notification from provider
Medicare	2,221	1,887	1,968	1,968	
Social Security	1,689	2,851	2,842	2,842	
Retirement Sick Leave	-	-	-	-	
Retirement Maine PERS / State Mandated	4,836	3,761	3,811	3,811	
Unemployment Compensation	395	447	288	288	
Workers' Compensation	437	386	397	397	

Draft FY25 Budget Proposal

4

Warrant Title (Budget Location)	2022-23 (Budget)	2023-24 (Budget)	For Reference: 2024-25 Admin Proposed Budget	Draft 2024 - 2025 Budget Proposal	FY25 Comments/Notes
Family Medical Leave (new FY25)	-	-	339	339	
Professional Services Testing	4,000	4,250	2,250	2,250	
Professional Credits	1,800	1,800	-	1,800	aligned to CBA
Conference fees and Workshops	700	700	500	500	
Contracted Services	42,700	42,700	34,000	26,000	Average over last three years is 24k - 8k moved to Contingency Reserve
Staff Travel	537	537	300	537	adjusted back to FY23 levels based on education needs
General (Non Instructional) Supplies	500	500	300	500	adjusted back to FY23 levels based on education needs
Instructional Supplies	2,320	2,320	1,000	2,320	adjusted back to FY23 levels based on education needs
Textbooks	-	-	100	100	
Books and Periodicals	-	-	-	-	
Technology Supplies	-	-	-	-	
Audio Visual Materials	-	-	-	-	
New Equipment	-	-	-	-	
Equipment Repair	-	-	-	-	
Furniture and Fixtures	-	-	-	-	
Computer Hardware	-	-	-	-	
Computer Software	-	-	-	-	
Dues	415	415	380	380	
Total	262,466	216,541	209,251	204,808	

Career and Technical Education (Operating Budget)

Student Assessment Vocational	3,392	5,311	6,210	6,210	
Total	3,392	5,311	6,210	6,210	

Career and Technical Education (Operating Budget)

Debt Service Payment	41,577	40,369	38,512	38,512	
Total	41,577	40,369	38,512	38,512	

Career and Technical Education (Separate Article)

Adult Assessment Vocational	1,880	1,947	1,910	1,910	
Total	1,880	1,947	1,910	1,910	

Other Instruction / Extra Co-Curricular Activities and Athletics (Operating Budget)

Stipends	62,177	62,634	76,792	76,792	aligned to CBA
Bus Drivers	12,000	19,000	5,000	5,000	
Transportation Coordinator	1,000	1,000	1,000	1,000	

Draft FY25 Budget Proposal

5

Warrant Title (Budget Location)	2022-23 (Budget)	2023-24 (Budget)	For Reference: 2024-25 Admin Proposed Budget	Draft 2024 - 2025 Budget Proposal	FY25 Comments/Notes
Medicare	1,070	2,106	1,182	1,182	
Social Security	1,756	2,785	2,053	2,053	
Retirement Maine PERS / State Mandated	1,798	2,093	2,310	2,310	
Unemployment Compensation	677	605	678	678	
Workers' Compensation	704	691	478	478	
Family Medical Leave (new FY25)	-	-	212	212	
Conference fees and Workshops	200	200	-	-	
Officials	4,700	4,200	4,200	4,200	
Supplies	5,000	7,700	7,000	25,000	Need to account for Maddie Dodge and cost increase of equipment for all sports and rolling uniform replacements.
Dues	1,500	1,200	1,700	1,700	
Student Travel	30,000	30,000	30,000	30,000	Having trouble finding the actuals for this.
Total	122,582	134,214	132,605	150,605	

Student and Staff Support/Guidance (Operating Budget)					
Guidance Salary Grades 6-12	67,153	68,410	73,517	73,517	aligned to CBA
Guidance Salary Grades K-5	40,857	44,000	45,159	45,159	aligned to CBA
Blue Cross / Blue Shield Grades 6-12	23,465	23,516	24,679	24,679	5% increase pending notification from provider
Blue Cross / Blue Shield Grades K-5	26,677	26,734	28,056	28,056	5% increase pending notification from provider
Medicare	1,566	1,630	1,721	1,721	
Retirement Sick Leave	-	-	-	-	
Retirement Maine PERS / State Mandated	4,148	5,025	5,305	5,305	
Unemployment Compensation	216	192	192	192	
Workers Compensation	308	333	347	347	
Professional Credits	1,500	1,500	-	1,500	aligned to CBA
Family Medical Leave Act (new FY25)	-	-	-	-	
Conference fees and Workshops	700	700	600	600	
Contracted Services	-	-	-	-	
Pathways	4,000	4,000	3,300	3,300	
Testing	675	675	700	700	
Staff Travel	200	200	150	150	
General (Non Instructional) Supplies	200	300	300	300	
Instructional Supplies	200	400	400	400	
Books and Periodicals	100	100	100	100	
Technology Supplies	-	-	-	-	
Audio Visual Materials	-	-	-	-	
New Equipment	-	-	-	-	

Draft FY25 Budget Proposal

6

Warrant Title (Budget Location)	2022-23 (Budget)	2023-24 (Budget)	For Reference: 2024-25 Admin Proposed Budget	Draft 2024 - 2025 Budget Proposal	FY25 Comments/Notes
Equipment Repair	-	-	-	-	
Furniture and Fixtures	-	-	-	-	
Computer Hardware	-	-	-	-	
Computer Software	-	-	-	-	
Dues	400	400	400	400	
Field Trips (Student Travel)	100	100	700	700	
Total	172,465	178,215	185,626	187,126	

Student and Staff Support / Student Health Services (Operating Budget)					
Health Contracted Services	13,000	10,400	9,880	9,880	
Health Supplies	3,000	1,000	770	770	
Dues and Fees	-	180	-	-	
Total	16,000	11,580	10,650	10,650	

Student and Staff Support / Technology Services (Operating Budget)					
Summer Technology Services	2,266	3,167	2,800	2,800	average for last three years approximately \$3.1k
Technology Administrator	-	-	-	-	
Web Master	1,600	1,600	1,600	1,600	
Anthem/Medicare Health Reimbursement	-	-	-	-	
Medicare	56	69	59	59	
Social Security	99	99	99	99	
Retirement Maine PERS / State Mandated	-	-	-	-	
Unemployment Compensation	26	38	33	33	
Workers' Compensation	11	14	12	12	
Family Medical Leave (new FY25)	-	-	17	17	
Total	4,058	4,987	4,620	4,620	

System Administration / Board of Directors (Operating Budget)					
School Committee Stipends	2,800	2,800	2,800	2,800	
Magnet Coordinator	2,500	-	-	-	
Medicare	77	41	41	41	
Social Security	329	174	174	174	
Unemployment Compensation	-	-	-	-	
Workers' Compensation	9	8	8	8	

Draft FY25 Budget Proposal

7

Warrant Title (Budget Location)	2022-23 (Budget)	2023-24 (Budget)	For Reference: 2024-25 Admin Proposed Budget	Draft 2024 - 2025 Budget Proposal	FY25 Comments/Notes
Family Medical Leave (FY25)	-	-	7	7	
Contracted Professional Services	500	400	700	400	has been zero for past two years
Legal Services	5,000	4,500	3,000	3,000	
Liability Insurance	-	4,275	4,478	4,478	
Advertising	1,000	500	200	200	
Staff Travel	450	400	200	200	
General Supplies	600	600	700	400	have average 800 over last couple years but that is skewed by computer purchase
Dues and Fees	570	689	900	900	
Conference Fees and Workshops	700	700	900	900	
Total	14,535	15,087	14,108	13,508	

System Administration / Administrative Technology Services (Operating Budget)

Financial Contracted Technical Services	12,219	12,830	13,472	13,472	5% increase
Audit	14,700	15,435	17,000	17,000	10% increase
Financial System Technology Supplies	790	790	670	670	
Total	27,709	29,055	31,142	31,142	

System Administration / Office of the Superintendent (Operating Budget)

Superintendent's Salary	38,625	39,375	70,000	65,250	
Administrative Assistant Salary	49,304	54,600	63,700	56,238	3% salary increase pool
Payroll / AP Assistant	3,274	3,373	1,737	1,737	
Superintendent's BC/BS	-	-	-	-	
Administrative Assistant BC /BS	10,939	10,962	11,504	11,504	5% increase pending notification from provider
Medicare	1,322	1,412	1,964	1,873	adjusted to account for 3% salary pool
Social Security	3,260	3,594	4,057	4,275	adjusted to account for 3% salary pool
Retirement Maine PERS / State Mandated	1,483	1,760	3,129	-	Not required
Unemployment Compensation	245	219	206	239	adjusted to account for 3% salary pool
Workers' Compensation	260	289	396	380	adjusted to account for 3% salary pool
Family Medical Leave (FY25)	-	-	339	304	adjusted to account for 3% salary pool
Professional Credits	-	-	-	-	
Conference fees and Workshops	500	650	600	600	

Draft FY25 Budget Proposal

8

Warrant Title (Budget Location)	2022-23 (Budget)	2023-24 (Budget)	For Reference: 2024-25 Admin Proposed Budget	Draft 2024 - 2025 Budget Proposal	FY25 Comments/Notes
Contracted Services	-	-	-	-	
Staff Travel	2,180	1,700	700	700	
General Supplies	400	370	350	350	
Technology Supplies	270	270	200	200	
New Equipment	-	-	-	-	
Equipment Repair	400	500	400	400	
Furniture and Fixtures	-	-	-	-	
Computer Hardware	-	-	-	-	
Computer Software	-	-	-	-	
Dues and Fees	300	200	600	600	
Total	112,762	119,274	159,882	144,650	

School Administration / Office of the (Operating Budget)					
Principal Salary	89,610	92,700	95,481	95,481	3% salary increase pool
Administrative Assistant Salary	40,152	42,064	43,976	43,326	3% salary increase pool
Principal's Substitute/Temp Admin Salary	2,091	2,124	2,124	2,124	
Principal's Blue Cross /Blue Shield	28,344	10,962	11,504	11,504	5% increase pending notification from provider
Admin Assistant's Blue Cross / Blue Shield	30,011	30,075	31,562	31,562	5% increase pending notification from provider
Medicare	1,912	1,985	2,053	2,045	adjusted to account for 3% salary pool
Social Security	2,557	2,678	2,796	2,758	adjusted to account for 3% salary pool
Retirement Maine PERS / State Mandated	3,479	4,188	4,313	4,314	adjusted to account for 3% salary pool
Unemployment Compensation	235	209	209	215	adjusted to account for 3% salary pool
Workers' Compensation	376	406	414	418	adjusted to account for 3% salary pool
Family Medical Leave (new FY25)	-	-	354	-	adjusted to account for 3% salary pool
Professional Credits	-	-	-	-	
Conference fees and Workshops	800	800	700	700	
Contracted and Technical Services	1,200	1,900	2,000	2,000	
Printing and Binding	500	-	-	-	
Travel	3,700	2,700	1,000	1,000	
General Supplies	4,000	4,000	3,700	3,700	
Books and Periodicals	-	50	300	300	
Technology Supplies	275	275	200	200	
New Equipment	-	-	-	-	
Equipment Repair	375	375	200	200	
Furniture and Fixtures	-	-	-	-	
Computer Hardware	-	-	-	-	
Computer Software	-	-	-	-	
Dues and Fees	790	950	500	500	

Draft FY25 Budget Proposal

9

Warrant Title (Budget Location)	2022-23 (Budget)	2023-24 (Budget)	For Reference: 2024-25 Admin Proposed Budget	Draft 2024 - 2025 Budget Proposal	FY25 Comments/Notes
Total	210,407	198,441	203,386	202,347	

Transportation and Buses / Student (Operating Budget)					
Bus Driver's Salary	16,786	17,290	17,808	17,808	3% salary increase pool
Magnet Bus Driver's Salary	4,197	4,323	-	-	
Substitutes Salary	-	-	-	-	
Region 8 Driver	8,393	8,645	4,452	4,452	
Bus Maintenance Coordinator	500	500	500	500	
Bus Driver Blue Cross / Blue Shield	-	-	-	-	
Medicare	433	446	330	330	
Social Security	1,852	1,907	1,411	1,411	
Unemployment Compensation	226	204	136	136	
Workers' Compensation	1,284	1,290	933	933	
Family Medical Leave (new FY25)	-	-	57	57	
Contracted Services / Testing	550	600	550	550	
Vehicle Insurance	5,053	4,433	4,996	4,996	
Fuel (Gasoline and Diesel)	9,000	11,000	11,000	11,000	
Staff Travel	1,500	750	900	900	
Maintenance, Parts, Supplies	7,500	6,500	7,211	7,211	
New Equipment	-	-	-	-	
Lease / Purchase Payment	14,118	-	-	-	
Dues and Fees	155	300	300	300	
Special Education Out of District Transportation	-	-	-	-	
Total	71,547	58,188	50,584	50,584	

Facilities Maintenance / Operation of Plant (Operating Budget)					
Property / Liability Insurance	20,611	16,811	20,425	20,425	
Postage	1,700	1,270	1,200	1,200	
Telephone	3,816	2,700	2,000	2,000	
Electricity	27,000	40,000	40,000	40,000	
Propane	6,000	5,500	5,500	5,500	
Heating Oil	35,000	47,000	47,000	47,000	
Contingency Fund	5,000	7,500	7,500	-	average over last three years is less than 200 - moved 7.5k to Contingency Reserve
Custodial Salaries	34,278	31,200	50,224	50,224	3% increase pool + 9,848 per Admin for additional custodian

Draft FY25 Budget Proposal

10

Warrant Title (Budget Location)	2022-23 (Budget)	2023-24 (Budget)	For Reference: 2024-25 Admin Proposed Budget	Draft 2024 - 2025 Budget Proposal	FY25 Comments/Notes
Seasonal Custodial Salaries	8,000	8,000	-	-	
Maintenance Salaries	42,598	48,750	54,600	50,213	3% salary increase pool
Maintenance BC / BS	-	-	-	-	
Custodial BC/BS	10,939	-	11,504	11,504	5% increase pending notification from provider
Medicare	1,231	1,275	1,516	1,456	adjusted to account for 3% salary pool
Social Security	5,262	5,453	6,499	6,227	adjusted to account for 3% salary pool
Unemployment Compensation	288	256	288	276	adjusted to account for 3% salary pool
Workers' Compensation	2,298	2,426	2,840	2,772	adjusted to account for 3% salary pool
Family Medical Leave (new FY25)	-	-	262	251	adjusted to account for 3% salary pool
Contracted Services	60,000	65,000	60,000	60,000	
Minor Repairs	7,500	7,500	7,500	7,500	
Travel for Maintenance	500	375	275	275	
Maintenance Supplies	14,000	14,000	12,000	10,000	average over last three years is 9,200 - moved 2k to Contingency reserve
New Equipment	-	-	-	-	
Equipment Repair	3,000	3,000	3,000	3,000	
Furniture / Fixtures	400	500	750	750	
Dues and Fees	500	400	500	500	
Total	289,921	308,916	335,383	321,073	

Debt Service (Debt Service)

School Construction Bond Interest	16,481	36,965	29,438	29,438	
School Construction Bond Principal	160,000	160,000	160,000	160,000	
Total	176,481	196,965	189,438	189,438	

All Other Expenditures / Food Service (Operating Budget)

Cook's Salary	29,393	30,281	30,873	31,189	3% salary increase pool
Assistant Cook's Salary	15,593	14,183	15,108	15,108	
Substitutes' Salaries	1,480	1,525	1,570	1,570	
Breakfast Assistant	2,625	2,625	2,625	2,625	
Cook's Director Stipend	1,000	1,000	1,000	1,000	
Cook's Blue Cross / Blue Shield	7,650	7,665	8,043	8,043	5% increase pending notification from provider
Assistant Cook's Blue Cross	-	-	-	-	
Medicare	726	719	742	742	
Social Security	3,106	3,076	3,173	3,173	
Unemployment Compensation	253	225	226	226	

Draft FY25 Budget Proposal

11

Warrant Title (Budget Location)	2022-23 (Budget)	2023-24 (Budget)	For Reference: 2024-25 Admin Proposed Budget	Draft 2024 - 2025 Budget Proposal	FY25 Comments/Notes
Workers' Compensation	1,329	1,344	1,387	1,387	
Family Medical Leave (new FY25)	-	-	128	128	
Contracted Services	-	-	-	-	
Staff Travel	200	200	100	100	
General Miscellaneous Supplies	6,200	7,500	7,700	7,700	
New Equipment	-	-	-	-	
Equipment Repair	1,700	2,000	1,700	1,700	
Furniture / Fixtures	-	-	-	-	
Dues and Fees	102	102	102	102	
Food		-	-	20,000	Approximate average annual deficit to plug leak
Total	71,357	72,445	74,477	94,793	