

**ISLESBORO SCHOOL DEPARTMENT  
PROPOSED BUDGET 2024-2025**

<b>Description</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>Regular Instruction / Elementary</b>			
Regular Teachers' Salaries	535,627	564,833	590,247
Leadership Stipends	-	-	-
Tutoring	500	300	-
Classroom Aide Salary	-	14,445	14,914
Library Aide Salary	12,672	12,701	14,914
Island Fellow	1,000	1,000	-
Substitute Salaries	5,000	5,000	5,000
Regular Teachers' Blue Cross	132,589	116,490	122,249
Classroom Aide Blue Cross	-	4,568	4,793
Library Aide Blue Cross	4,558	4,568	4,793
Medicare	7,328	8,286	8,656
Social Security	1,127	2,012	2,039
Retirement Sick Leave	-	-	-
Retirement Maine PERS / State Mandated	20,779	25,248	26,384
Unemployment Compensation	975	1,005	1,003
Workers' Compensation	1,578	1,770	1,846
Family Medical Leave (new FY25)	-	-	1,550
Professional Credits	9,750	8,800	8,800
Conference fees and Workshops	3,025	3,025	3,025
Contracted Services	5,000	4,050	4,050
Lease / Purchase Copiers	4,000	4,000	4,000
Staff Travel	775	775	775
General (Non Instructional) Supplies	2,630	2,730	2,730
Instructional Supplies	2,675	2,875	3,000
Art Supplies	2,500	2,500	2,500
Music Supplies	600	600	600
Physical Education Supplies	1,000	1,000	1,000
Science Supplies	-	-	-
Textbooks	3,350	2,850	2,850
Books and Periodicals	3,225	3,425	3,425
Technology Supplies	2,250	2,550	2,550
Audio Visual Material	250	250	250
New Equipment	1,600	1,900	1,900
Equipment Repair	350	350	1,500
Furniture and Fixtures	-	-	500

<b>Computer Hardware</b>	-	7,500	-
<b>Computer Software</b>	3,635	4,185	2,000
<b>Dues</b>	925	925	175
<b>Field Trips</b>	4,100	3,400	4,000
<b>Total</b>	775,373	819,916	848,019

<b>Regular Instruction / Secondary</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>Regular Teachers' Salaries</b>	303,465	325,113	338,793
<b>Leadership Stipends</b>	-	-	-
<b>Tutoring</b>	1,000	500	-
<b>Library Aide Salary</b>	12,672	12,701	13,114
<b>Island Fellow</b>	1,000	1,000	-
<b>Substitute Salaries</b>	5,000	5,000	5,000
<b>Summer Garden</b>	3,500	4,000	4,000
<b>Regular Teachers' Blue Cross</b>	68,833	77,687	81,528
<b>Library Aide Blue Cross</b>	4,558	4,568	4,793
<b>Medicare</b>	3,767	4,034	4,198
<b>Social Security</b>	1,344	1,128	1,152
<b>Retirement Sick Leave</b>	-	-	-
<b>Retirement Maine PERS / State Mandated</b>	12,018	14,711	15,323
<b>Unemployment Compensation</b>	568	601	601
<b>Workers Compensation</b>	928	1,029	1,071
<b>Family Medical Leave (new FY25)</b>	-	-	880
<b>Professional Credits</b>	6,950	7,500	7,500
<b>Professional Development</b>	-	-	-
<b>Conference fees and Workshops</b>	1,925	1,925	1,925
<b>Contracted Services</b>	5,000	4,050	2,000
<b>Secondary Tuition Classes</b>	4,000	2,700	2,700
<b>Lease/Purchase Copiers</b>	4,000	4,000	4,000
<b>Staff Travel</b>	525	525	525
<b>Graduation Exercises</b>	1,000	1,000	1,000
<b>General (Non Instructional) Supplies</b>	1,630	1,630	1,630
<b>Instructional Supplies</b>	2,425	1,425	1,425
<b>Music Supplies</b>	600	600	600
<b>Art Supplies</b>	2,500	2,500	2,500
<b>Physical Education Supplies</b>	1,000	1,000	1,000
<b>Science Supplies</b>	-	1,000	1,500
<b>Textbooks</b>	2,600	3,800	4,500
<b>Books and Periodicals</b>	2,525	2,525	2,525
<b>Technology Supplies</b>	1,800	2,250	2,250

<b>Audio Visual Material</b>	<b>300</b>	<b>250</b>	<b>250</b>
<b>New Equipment</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>
<b>Equipment Repair</b>	<b>350</b>	<b>350</b>	<b>1,800</b>
<b>Furniture and Fixtures</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Computer Hardware</b>	<b>-</b>	<b>-</b>	<b>20,000</b>
<b>Computer Software</b>	<b>1,075</b>	<b>1,625</b>	<b>1,625</b>
<b>Dues</b>	<b>800</b>	<b>800</b>	<b>220</b>
<b>Field Trips</b>	<b>3,450</b>	<b>1,550</b>	<b>3,500</b>
<b>Total</b>	<b>465,208</b>	<b>497,177</b>	<b>537,528</b>

<b>Special Education</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>Teacher's Salary K-7</b>	<b>67,006</b>	<b>-</b>	<b>-</b>
<b>Teacher's Salary K-12</b>	<b>51,536</b>	<b>76,747</b>	<b>77,865</b>
<b>Aide's Salary Grades 9-12</b>	<b>26,744</b>	<b>14,445</b>	<b>14,914</b>
<b>Aide's Salary Grades K-8</b>	<b>-</b>	<b>31,040</b>	<b>32,049</b>
<b>Tutoring</b>	<b>2,400</b>	<b>2,400</b>	<b>-</b>
<b>Substitute Salary</b>	<b>500</b>	<b>500</b>	<b>-</b>
<b>Special Services Coordinator/Director</b>	<b>5,000</b>	<b>5,000</b>	<b>10,310</b>
<b>Teachers' Blue Cross</b>	<b>37,615</b>	<b>10,152</b>	<b>10,654</b>
<b>Aide's 9-12 Blue Cross</b>	<b>9,115</b>	<b>4,568</b>	<b>4,793</b>
<b>Aide's K-8 Blue Cross</b>	<b>-</b>	<b>9,135</b>	<b>9,587</b>
<b>Medicare</b>	<b>2,221</b>	<b>1,887</b>	<b>1,968</b>
<b>Social Security</b>	<b>1,689</b>	<b>2,851</b>	<b>2,842</b>
<b>Retirement Sick Leave</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Retirement Maine PERS / State Mandated</b>	<b>4,836</b>	<b>3,761</b>	<b>3,811</b>
<b>Unemployment Compensation</b>	<b>395</b>	<b>447</b>	<b>288</b>
<b>Workers' Compensation</b>	<b>437</b>	<b>386</b>	<b>397</b>
<b>Family Medical Leave (new FY25)</b>	<b>-</b>	<b>-</b>	<b>312</b>
<b>Professional Services Testing</b>	<b>4,000</b>	<b>4,250</b>	<b>2,250</b>
<b>Professional Credits</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>
<b>Conference fees and Workshops</b>	<b>700</b>	<b>700</b>	<b>500</b>
<b>Contracted Services</b>	<b>42,700</b>	<b>42,700</b>	<b>26,000</b>
<b>Staff Travel</b>	<b>537</b>	<b>537</b>	<b>537</b>
<b>General (Non Instructional) Supplies</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Instructional Supplies</b>	<b>2,320</b>	<b>2,320</b>	<b>2,320</b>
<b>Textbooks</b>	<b>-</b>	<b>-</b>	<b>100</b>
<b>Books and Periodicals</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Technology Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Audio Visual Materials</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>New Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>

Equipment Repair	-	-	-
Furniture and Fixtures	-	-	-
Computer Hardware	-	-	-
Computer Software	-	-	-
Dues	415	415	380
<b>Total</b>	<b>262,466</b>	<b>216,541</b>	<b>204,177</b>

<b>Career and Technical Education</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>
Student Assessment Vocational	3,392	5,311	6,210
<b>Total</b>	<b>3,392</b>	<b>5,311</b>	<b>6,210</b>

<b>Career and Technical Education</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>
Debt Service Payment	41,577	40,369	38,512
<b>Total</b>	<b>41,577</b>	<b>40,369</b>	<b>38,512</b>

<b>Career and Technical Education (Separate Article) (Not Included in Operating Budget)</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>
Adult Assessment Vocational	1,880	1,947	1,913
<b>Total</b>	<b>1,880</b>	<b>1,947</b>	<b>1,913</b>

<b>Other Instruction / Extra Co-Curricular Activities and Athletics</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>
Stipends	62,177	62,634	76,792
Bus Drivers	12,000	19,000	5,000
Transportation Coordinator	1,000	1,000	1,000
Medicare	1,070	2,106	1,182
Social Security	1,756	2,785	2,053
Retirement Maine PERS / State Mandated	1,798	2,093	2,310
Unemployment Compensation	677	605	678
Workers' Compensation	704	691	478
Family Medical Leave (new FY25)	-	-	212
Conference fees and Workshops	200	200	-
Officials	4,700	4,200	9,500
Supplies	5,000	7,700	10,000
Dues	1,500	1,200	1,700
Student Travel	30,000	30,000	30,000
<b>Total</b>	<b>122,582</b>	<b>134,214</b>	<b>140,905</b>

<b>Student and Staff Support/Guidance</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>
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<b>Guidance Salary Grades 6-12</b>	<b>67,153</b>	<b>68,410</b>	<b>73,517</b>
<b>Guidance Salary Grades K-5</b>	<b>40,857</b>	<b>44,000</b>	<b>45,159</b>
<b>Blue Cross / Blue Shield Grades 6-12</b>	<b>23,465</b>	<b>23,516</b>	<b>24,679</b>
<b>Blue Cross / Blue Shield Grades K-5</b>	<b>26,677</b>	<b>26,734</b>	<b>28,056</b>
<b>Medicare</b>	<b>1,566</b>	<b>1,630</b>	<b>1,721</b>
<b>Retirement Sick Leave</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Retirement Maine PERS / State Mandated</b>	<b>4,148</b>	<b>5,025</b>	<b>5,305</b>
<b>Unemployment Compensation</b>	<b>216</b>	<b>192</b>	<b>192</b>
<b>Workers Compensation</b>	<b>308</b>	<b>333</b>	<b>347</b>
<b>Professional Credits</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>Family Medical Leave Act (new FY25)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Conference fees and Workshops</b>	<b>700</b>	<b>700</b>	<b>600</b>
<b>Contracted Services</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Pathways</b>	<b>4,000</b>	<b>4,000</b>	<b>3,300</b>
<b>Testing</b>	<b>675</b>	<b>675</b>	<b>700</b>
<b>Staff Travel</b>	<b>200</b>	<b>200</b>	<b>150</b>
<b>General (Non Instructional) Supplies</b>	<b>200</b>	<b>300</b>	<b>300</b>
<b>Instructional Supplies</b>	<b>200</b>	<b>400</b>	<b>400</b>
<b>Books and Periodicals</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Technology Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Audio Visual Materials</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>New Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Equipment Repair</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Furniture and Fixtures</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Computer Hardware</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Computer Software</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Dues</b>	<b>400</b>	<b>400</b>	<b>400</b>
<b>Field Trips (Student Travel)</b>	<b>100</b>	<b>100</b>	<b>700</b>
<b>Total</b>	<b>172,465</b>	<b>178,215</b>	<b>187,126</b>

**Student and Staff Support / Student Health Services**

**2022-2023      2023-2024      2024-2025**

<b>Health Contracted Services</b>	<b>13,000</b>	<b>10,400</b>	<b>9,880</b>
<b>Health Supplies</b>	<b>3,000</b>	<b>1,000</b>	<b>770</b>
<b>Dues and Fees</b>	<b>-</b>	<b>180</b>	<b>-</b>
<b>Total</b>	<b>16,000</b>	<b>11,580</b>	<b>10,650</b>

**Student and Staff Support / Technology Services**

**2022-2023      2023-2024      2024-2025**

<b>Summer Technology Services</b>	<b>2,266</b>	<b>3,167</b>	<b>3,270</b>
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<b>Technology Administrator</b>	-	-	-
<b>Web Master</b>	1,600	1,600	1,600
<b>Anthem/Medicare Health Reimbursement</b>	-	-	-
<b>Medicare</b>	56	69	59
<b>Social Security</b>	99	99	99
<b>Retirement Maine PERS / State Mandated</b>	-	-	-
<b>Unemployment Compensation</b>	26	38	33
<b>Workers' Compensation</b>	11	14	12
<b>Family Medical Leave (new FY25)</b>	-	-	17
<b>Total</b>	<b>4,058</b>	<b>4,987</b>	<b>5,090</b>

**System Administration / Board of Directors                      2022-2023                      2023-2024                      2024-2025**

<b>School Committee Stipends</b>	2,800	2,800	2,800
<b>Magnet Coordinator</b>	2,500	-	-
<b>Medicare</b>	77	41	41
<b>Social Security</b>	329	174	174
<b>Unemployment Compensation</b>	-	-	-
<b>Workers' Compensation</b>	9	8	8
<b>Family Medical Leave (FY25)</b>	-	-	7
<b>Contracted Professional Services</b>	500	400	400
<b>Legal Services</b>	5,000	4,500	3,000
<b>Liability Insurance</b>	-	4,275	4,478
<b>Advertising</b>	1,000	500	200
<b>Staff Travel</b>	450	400	200
<b>General Supplies</b>	600	600	400
<b>Dues and Fees</b>	570	689	900
<b>Conference Fees and Workshops</b>	700	700	900
<b>Total</b>	<b>14,535</b>	<b>15,087</b>	<b>13,508</b>

**System Administration / Administrative                      2022-2023                      2023-2024                      2024-2025**  
**Technology Services**

<b>Financial Contracted Technical Services</b>	12,219	12,830	13,472
<b>Audit</b>	14,700	15,435	17,000
<b>Financial System Technology Supplies</b>	790	790	670
<b>Total</b>	<b>27,709</b>	<b>29,055</b>	<b>31,142</b>

**System Administration / Office of the                      2022-2023                      2023-2024                      2024-2025**  
**Superintendent**

<b>Superintendent's Salary</b>	38,625	39,375	65,250
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<b>Administrative Assistant Salary</b>	<b>49,304</b>	<b>54,600</b>	<b>56,375</b>
<b>Payroll / AP Assistant</b>	<b>3,274</b>	<b>3,373</b>	<b>1,737</b>
<b>Superintendent's BC/BS</b>	-	-	-
<b>Administrative Assistant BC /BS</b>	<b>10,939</b>	<b>10,962</b>	<b>11,504</b>
<b>Medicare</b>	<b>1,322</b>	<b>1,412</b>	<b>1,873</b>
<b>Social Security</b>	<b>3,260</b>	<b>3,594</b>	<b>4,275</b>
<b>Retirement Maine PERS / State Mandated</b>	<b>1,483</b>	<b>1,760</b>	-
<b>Unemployment Compensation</b>	<b>245</b>	<b>219</b>	<b>239</b>
<b>Workers' Compensation</b>	<b>260</b>	<b>289</b>	<b>380</b>
<b>Family Medical Leave (FY25)</b>	-	-	<b>304</b>
<b>Professional Credits</b>	-	-	-
<b>Conference fees and Workshops</b>	<b>500</b>	<b>650</b>	<b>600</b>
<b>Contracted Services</b>	-	-	-
<b>Staff Travel</b>	<b>2,180</b>	<b>1,700</b>	<b>700</b>
<b>General Supplies</b>	<b>400</b>	<b>370</b>	<b>350</b>
<b>Technology Supplies</b>	<b>270</b>	<b>270</b>	<b>200</b>
<b>New Equipment</b>	-	-	-
<b>Equipment Repair</b>	<b>400</b>	<b>500</b>	<b>400</b>
<b>Furniture and Fixtures</b>	-	-	-
<b>Computer Hardware</b>	-	-	-
<b>Computer Software</b>	-	-	-
<b>Dues and Fees</b>	<b>300</b>	<b>200</b>	<b>600</b>
<b>Total</b>	<b>112,762</b>	<b>119,274</b>	<b>144,787</b>

**School Administration / Office of the Principal      2022-2023      2023-2024      2024-2025**

<b>Principal Salary</b>	<b>89,610</b>	<b>92,700</b>	<b>95,481</b>
<b>Administrative Assistant Salary</b>	<b>40,152</b>	<b>42,064</b>	<b>43,431</b>
<b>Principal's Substitute/Temp Admin Salary</b>	<b>2,091</b>	<b>2,124</b>	<b>2,124</b>
<b>Principal's Blue Cross /Blue Shield</b>	<b>28,344</b>	<b>10,962</b>	<b>11,504</b>
<b>Admin Assistant's Blue Cross / Blue Shield</b>	<b>30,011</b>	<b>30,075</b>	<b>31,562</b>
<b>Medicare</b>	<b>1,912</b>	<b>1,985</b>	<b>2,045</b>
<b>Social Security</b>	<b>2,557</b>	<b>2,678</b>	<b>2,758</b>
<b>Retirement Maine PERS / State Mandated</b>	<b>3,479</b>	<b>4,188</b>	<b>4,314</b>
<b>Unemployment Compensation</b>	<b>235</b>	<b>209</b>	<b>215</b>
<b>Workers' Compensation</b>	<b>376</b>	<b>406</b>	<b>418</b>
<b>Family Medical Leave (new FY25)</b>	-	-	<b>347</b>
<b>Professional Credits</b>	-	-	-
<b>Conference fees and Workshops</b>	<b>800</b>	<b>800</b>	<b>700</b>
<b>Contracted and Technical Services</b>	<b>1,200</b>	<b>1,900</b>	<b>2,000</b>

<b>Printing and Binding</b>	<b>500</b>	<b>-</b>	<b>-</b>
<b>Travel</b>	<b>3,700</b>	<b>2,700</b>	<b>1,000</b>
<b>General Supplies</b>	<b>4,000</b>	<b>4,000</b>	<b>3,700</b>
<b>Books and Periodicals</b>	<b>-</b>	<b>50</b>	<b>300</b>
<b>Technology Supplies</b>	<b>275</b>	<b>275</b>	<b>200</b>
<b>New Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Equipment Repair</b>	<b>375</b>	<b>375</b>	<b>200</b>
<b>Furniture and Fixtures</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Computer Hardware</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Computer Software</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Dues and Fees</b>	<b>790</b>	<b>950</b>	<b>500</b>
<b>Total</b>	<b>210,407</b>	<b>198,441</b>	<b>202,799</b>

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

**2022-2023      2023-2024      2024-2025**

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

**Facilities Maintenance / Operation of Plant**

**2022-2023      2023-2024      2024-2025**

<b>Property / Liability Insurance</b>	<b>20,611</b>	<b>16,811</b>	<b>20,425</b>
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Postage	1,700	1,270	1,200
Telephone	3,816	2,700	2,000
Electricity	27,000	40,000	40,000
Propane	6,000	5,500	5,500
Heating Oil	35,000	47,000	47,000
Contingency Fund	5,000	7,500	-
Custodial Salaries	34,278	31,200	50,382
Seasonal Custodial Salaries	8,000	8,000	-
Maintenance Salaries	42,598	48,750	50,334
Maintenance BC / BS	-	-	25,932
Custodial BC/BS	10,939	-	11,504
Medicare	1,231	1,275	1,460
Social Security	5,262	5,453	6,244
Unemployment Compensation	288	256	277
Workers' Compensation	2,298	2,426	2,780
Family Medical Leave (new FY25)	-	-	252
Contracted Services	60,000	65,000	34,068
Minor Repairs	7,500	7,500	7,500
Travel for Maintenance	500	375	275
Maintenance Supplies	14,000	14,000	10,000
New Equipment	-	-	-
Equipment Repair	3,000	3,000	3,000
Furniture / Fixtures	400	500	750
Dues and Fees	500	400	500
<b>Total</b>	<b>289,921</b>	<b>308,916</b>	<b>321,384</b>

<b>Debt Service</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>
School Construction Bond Interest	16,481	36,965	29,438
School Construction Bond Principal	160,000	160,000	160,000
<b>Total</b>	<b>176,481</b>	<b>196,965</b>	<b>189,438</b>

<b>All Other Expenditures / Food Service</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>
Cook's Salary	29,393	30,281	31,265
Assistant Cook's Salary	15,593	14,183	14,644
Substitutes' Salaries	1,480	1,525	1,570
Breakfast Assistant	2,625	2,625	2,625
Cook's Director Stipend	1,000	1,000	1,000
Cook's Blue Cross / Blue Shield	7,650	7,665	8,043
Assistant Cook's Blue Cross	-	-	-
Medicare	726	719	742

<b>Social Security</b>	<b>3,106</b>	<b>3,076</b>	<b>3,173</b>
<b>Unemployment Compensation</b>	<b>253</b>	<b>225</b>	<b>226</b>
<b>Workers' Compensation</b>	<b>1,329</b>	<b>1,344</b>	<b>1,387</b>
<b>Family Medical Leave (new FY25)</b>	<b>-</b>	<b>-</b>	<b>128</b>
<b>Contracted Services</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Staff Travel</b>	<b>200</b>	<b>200</b>	<b>100</b>
<b>General Miscellaneous Supplies</b>	<b>6,200</b>	<b>7,500</b>	<b>7,700</b>
<b>New Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Equipment Repair</b>	<b>1,700</b>	<b>2,000</b>	<b>1,700</b>
<b>Furniture / Fixtures</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Dues and Fees</b>	<b>102</b>	<b>102</b>	<b>102</b>
<b>Food</b>		<b>-</b>	<b>20,000</b>
<b>Total</b>	<b>71,357</b>	<b>72,445</b>	<b>94,405</b>