

**ISLESBORO SCHOOL DEPARTMENT  
BUDGET COMPARISONS**

Description	Prior 2022-2023	Current 2023-2024	Proposed 2024-2025	
1. Operating Budget	\$2,661,359.00 3.61% increase	\$2,709,716 1.82% increase	2,753,204 1.60% increase	
2.				
3. State Allocation	100,063.00	76,036.00	74,079.00	
4. Magnet Tuition	73,159.00	83,924.00	80,611.00	
5. Fund Balance Contribution	140,000.00	400,000.00	166,445.00	
6. Total Anticipated Revenue	313,222.00	559,960.00	321,135	
7.				
8. Town Appropriation	\$2,348,137.00 2.94% increase	\$2,149,756.00 8.45% decrease	2,432,069 13.13% increase	
9. Construction/Renovation				
10. School Construction Interest	16,481.00	36,965.00	29,438.00	
11. School Construction Principal	160,000.00	160,000.00	160,000.00	
12. Total Renovation / Construction Debt Service	176,481.00	196,965.00	189,438.00	
13. Total School Budget	\$2,837,840.00 3.43% increase	\$2,906,681.00 2.43% increase	2,942,642 1.24% increase	
14. Total Town Appropriation	\$2,524,618.00 2.79% increase	\$2,346,721.00 decrease 7.05%	2,621,507 11.71% increase	
15. Region 8 Adult Ed	1880.00	1947.00	1913.00	
16. Local Adult Education	0.00	0.00	0.00	
17. Bus Reserve	4,000.00	3,000.00	3000.00	
18. Capital Improvement Reserve	20,000.00	135,000.00	30,000.00	
19 Solar Project Reserve	20,000.00	20,000.00	12,100.00	
20. School Nutrition Fund	0	0	0	
21. Contingency Reserve Fund	0	0	19,500.00	
22. Total School Tax Liability	\$2,570,498.00 2.74% increase	\$2,506,668.00 2.48% decrease	\$2,688,020 7.23% increase	

**SUMMARY OF SCHOOL ARTICLES**

2022-2023    2023-2024    2024-2025

<b>REGULAR INSTRUCTION / ELEMENTARY</b>	<b>775373</b>	<b>819916</b>	<b>821384</b>
<b>REGULAR INSTRUCTION / SECONDARY</b>	<b>465208</b>	<b>497177</b>	<b>514194</b>
<b>SPECIAL EDUCATION</b>	<b>262466</b>	<b>216541</b>	<b>204019</b>
	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAREER AND TECHNICAL EDUCATION STUDENT VOCATIONAL ASSESSMENT</b>	<b>3392</b>	<b>5311</b>	<b>6530</b>
<b>CAREER AND TECHNICAL EDUCATION DEBT SERVICE</b>	<b>41577</b>	<b>40369</b>	<b>38579</b>
<b>CAREER AND TECHNICAL EDUCATION ADULT VOCATIONAL ASSESSMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER INSTRUCTION / EXTRA CURRICULAR</b>	<b>122582</b>	<b>134214</b>	<b>140905</b>
	<b>0</b>	<b>0</b>	<b>0</b>
<b>STUDENT AND STAFF SUPPORT / GUIDANCE</b>	<b>172465</b>	<b>178215</b>	<b>186666</b>
<b>STUDENT AND STAFF SUPPORT / STUDENT HEALTH SERVICES</b>	<b>16000</b>	<b>11580</b>	<b>10650</b>
<b>STUDENT AND STAFF SUPPORT / TECHNOLOGY SERVICES</b>	<b>4058</b>	<b>4987</b>	<b>5105</b>
<b>SYSTEM ADMINISTRATION / BOARD OF DIRECTORS / SCHOOL COMMITTEE</b>	<b>14535</b>	<b>15087</b>	<b>12821</b>
<b>SYSTEM ADMINISTRATION / ADMINISTRATIVE TECHNOLOGY SERVICES</b>	<b>27709</b>	<b>29055</b>	<b>31142</b>
<b>SYSTEM ADMINISTRATION / OFFICE OF THE SUPERINTENDENT</b>	<b>112762</b>	<b>119274</b>	<b>149713</b>
	<b>0</b>	<b>0</b>	<b>0</b>
<b>SCHOOL ADMINISTRATION / OFFICE OF THE PRINCIPAL</b>	<b>210407</b>	<b>198441</b>	<b>202171</b>
<b>TRANSPORTATION AND BUSES STUDENT TRANSPORTATION</b>	<b>71547</b>	<b>58188</b>	<b>50584</b>
<b>FACILITIES MAINTENANCE /OPERATION OF PLANT</b>	<b>289921</b>	<b>308916</b>	<b>304624</b>
<b>DEBT SERVICE</b>	<b>176481</b>	<b>196965</b>	<b>189438</b>
<b>ALL OTHER EXPENDITURES / FOOD SERVICE</b>	<b>71357</b>	<b>72445</b>	<b>74117</b>
<b>TOTALS</b>	<b>2,837,840.00</b>	<b>2906681</b>	<b>2942642</b>

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<b>REGULAR INSTRUCTION / SECONDARY</b>	<b>465208</b>	<b>497177</b>	<b>514194</b>
<b>SPECIAL EDUCATION</b>	<b>262466</b>	<b>216541</b>	<b>204019</b>
	<b>0</b>	<b>0</b>	<b>0</b>
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<b>TOTALS</b>	<b>2,661,359</b>	<b>2709716</b>	<b>2753204</b>