

## Memo

To: ICS School Committee

From: Patrick Phillips and Heather Knight

Date: February 8, 2017

Re: 2017-18 Draft Budget Overview

The following notes include both overall aspects of the February 8 draft of the 2017-18 budget (top half) as well as particulars provided by Heather on the instructional categories of the budget.

### Overall budget notes:

- The current draft of the budget (Feb. 8) indicates an overall increase of 2.76% or \$63,500 over the previous year's budget (line 24)
- The expenditures budget (line 18) reflects a 2.30% increase or \$57,488
- The overall increase of 2.76% includes a \$17,000 contribution to the capital reserve account and a \$10,000 contribution to the bus reserve account
- The impact of the Region 8 construction bond will not be felt until the 2018-19 budget year
- Since we are currently negotiating a new contract with the teachers association, we have included only the amount for a step increase for all teachers. Any additional increases based on a new contract will add to the current bottom line.
- A 10% increase in health insurance costs is included. We generally know something by April 1.
- The stipend review committee is nearing the end of its work. Any proposed changes should have only minor impacts to the budget.

### Instructional budget notes:

#### Elementary:

- There are no significant changes from last year.
- Continued focus on Science Curriculum: Creating science notebooks and kits on topics related to thematic integrated units using the natural habitat of the island, Islesboro Island Trust, and NGSS standards. Will not result in any budget increase.
- Recommend continuing money to support summer and ongoing work in Social Studies, French, Art, Music, PE and guidance plus assessment curriculum work. Will not result in any budget increase.
- Recommend continuing Linda Bowe once a week to work with Elementary Team. Will not result in any budget increase.
- Continue use of technology to address fine motor skills, reading fluency, typing skills, and math facts. Plus ongoing use of ALEK, NWEA and

Mobymax to provide intervention and motivation for students in need of more challenge or more practice. Will not result in any budget increase.

Secondary:

- There are no significant changes from last year.
- Continued focus on further development of the MS curriculum and Project based learning with thematic units in Social Studies, Science, and ELA. Will not result in any budget increase.
- Increased offerings in the computer science classes with Mr. Bolduc. Will not result in any budget increase.
- Recommend continuing money to support summer and ongoing work in the curriculum with ELA, Social Studies, and French, Art, Music, PE and Guidance. Will not result in any budget increase.
- Recommend continuing our support of students' individualized pathways using BYU, UMaine - Fort Kent and Five Towns Adult Education. Will not result in any budget increase.
- Will finalize options to address Computer Hardware line and laptop plan by the mid March. Should not involve any increases to the budget.