

Memo

To: Islesboro School Committee

From: Patrick Phillips and Heather Knight

Date: March 2, 2018

Re: 2018-19 Budget Overview

The following budget highlights are based on the February 28, 2018 draft of the school budget, in preparation for the board budget workshop scheduled for Tuesday, March 6, 2018. At that time, the administration will present its recommendations for the 2018-19 budget, with the hope that a final budget might be adopted by the board at its regular meeting on March 13, 2018. If necessary, we could also schedule another budget meeting to complete work on the budget in time for the April 1 deadline from the town.

- The operating budget increase for the coming year is projected to be .55% or an increase of \$12,796
- The budget also includes a projected revenue increase of \$20,702 which includes a significant increase in state subsidy, a decrease in magnet tuition, and a small increase in the balance forward.
- The debt service line is down, based on favorable refinancing of our renovation bond, and shows a decrease this year of \$41,365.
- However, we will need to begin making annual contributions to the Region 8 construction project; this year's amount in \$37,527.
- The overall school budget, then, is \$2,590,617 or an increase of .34%, a dollar amount of \$8,958
- The budget includes a \$17,000 contribution to the bus reserve account, and a \$15,000 contribution to the capital reserve account.
- This produces a tax liability to the town of \$2,340,491 or a decrease from last year of \$13,931 or an overall decrease of -.21%

Elementary overview:

Professional credits are up as three staff members are finishing up their Master's programs. No other major changes.

Secondary overview:

Professional credits are up here as we have multiple requests from staff to continue their Master's programs or to address certification requirements. No other major changes or requests. The dark room is getting a review of needs this month.

Technology Overview:

We will be shifting more of the network administrator responsibilities to Jon Bolduc as discussed in our prior meetings. With this shift is the intent that he will be in charge of the summer preparations, he will offer one computer programming class along with being on call for any technology based issues. There is the potential to consider having Jon teach two technology classes but we would need to find someone to teach two math classes. We'll have more on that proposal later. Our computer hardware line is a little bit less due to our K-5 computer payment ending and to a lower yearly cost for our 6-12 laptops.

This budget reflects Jon with 22 more days and the summer technology work and stipend. Vicki's role has been reduced by 22 days, she is no longer in charge of the summer preparations and she will be working from August 15- Dec 15 and from April 15 to the end of June. This amounts to two days a week to assist with start up and close out activities.

Enrollment:

Our numbers look to be about the same as this year. We have ongoing interest in the magnet program at the middle school level with 5-7 families actively participating in the process. We will be reaching out to attract more high school students with a focus on private schools, home school programs and presentations in Camden area. One challenge that we facing is our magnet numbers are climbing while our island student population has plateaued over the past would years.

A few years ago, and at the last few Magnet committee meetings, there was a discussion around shifting the acceptance age to sixth grade. This shift would allow us to keep numbers at a comfortable one third level while also allowing us to more fully pursue older students.

It is our assumption that the administration will go through the budget page by page at the workshop and be prepared to respond to questions from the board and public.