

Islesboro School Department - Budget Workshop
Thursday, March 28, 2013 at 3 pm
Islesboro Town Office

AGENDA/MINUTES

Attendees: Julie Reidy, Bill Boardman, Laura Houle, Mike Boucher, Heather Knight, Heather Sinclair, Kate Legere, Vickie Conover, Patty Crawford, Janet Anderson, Craig Colson, Arch Gillies, Susan Schnur and Supt. Joe Mattos.

1. Discuss Proposed 2013/14 Islesboro School Department Budget

- *A revised 2013/14 budget dated March 28 was distributed. Supt Mattos reviewed the changes that had been made since the March 12 Budget Workshop. These changes included:*
 - *Reduced all health insurance premium costs from 10% to 8%. This reduction of \$4,000 was based on information from our health insurance provider.*
 - *An additional \$17,000 was added to the Fund Balance revenue. Supt Mattos explained that both he and Sally believed these revenues could be increased without any impact to future budgets.*
- *Supt Mattos reviewed the budget information that was summarized on page 12. He provided attendees with information regarding what the % increase would have been had we not included in the budget the governor's recommendation for local districts to pay for teacher retirement costs. Without teacher retirement expenses in the budget, all % increases would be decreased by about 1%.*
- *The Total School Tax Liability (line 24) shows a 1.27% increase over the 2012/13 budget. This increase would have been .30% without the teacher retirement costs.*
- *There was significant conversation regarding the proposed ED Tech III position for providing technology support for students.*
 - *Heather Sinclair representing the Islesboro Teachers' Association advocated for a full-time teacher position instead of the Ed Tech position. She said this position best met ICS needs and would expand technology and teaching services to students and also provide students with RTI support.*
 - *Heather Knight and Superintendent Mattos stated that the Ed Tech position would not assume the same responsibilities as a teacher (by MDOE rules) but would provide similar, if not more, technology support to students than the current Island Fellow position. Supt Mattos believed this was the most cost effective way of providing this support. To add a new teacher to the school budget would increase the budget by another \$35,000, which would result in an additional increase to the school budget of 1.75%.*
 - *Other meeting attendees made points or asked questions regarding the use and responsibilities of the Ed Tech III versus a full-time teacher position.*

2. Vote on Proposed 2013/14 School Budget

- *Supt Mattos recommended that the school committee not take a vote at this time and think about the other additions or deletions to the proposed school budget that they might want to recommend and discuss. School committee members agreed.*

3. Next Steps

- *The next Budget Workshop will be held on Tuesday, April 2 at 9 am at ICS.*
- *Meeting adjourned at 4:01 pm.*