

Cape Elizabeth High School 2021-2022

January 21, 2021
Cost Center Review

2019-20 Population: 529 students

2020-21 Projected Population During Budget Season: 553 Students

Actual 2020-2021 Population: 544 students (loss of 3 exchange students and several students to private school offering 5 days in-school experience during pandemic)

2020/2021 Projected Student Population: 527 students (note: Grade 9 number assumes decline of 6 students from current Grade 8)

Grade 9 - 116 Students (this is six less than current grade 8 enrollment)

Grade 10 - 142 Students

Grade 11 - 125 Students

Grade 12 - 144 Students

Total - 527 Students (decline of 17)

CEHS Proposed Staffing for 2021-2022

Administrators—3

1 Principal

1 Assistant Principal

1 Athletic Administrator

Counseling/Social Work--4

2 School Counselors

1 College Counselor

1 Regular Education Social Worker

Academic Support—5.3

- 1 Achievement Center Coordinator (Ed Tech position)
- 1.8 Academic Skills Support (Ed Tech positions)
- 1 Math/Science support teacher (1-year position to help fill gaps, particularly in math, due to pandemic)
- 1 Extended Learning Opportunity teacher (note: this position is in this year's budget but was not filled due to pandemic budget constraints)
- 0.5 EL Teacher (this is an increase; Cathy Stankard will address in her report)

Regular Education Classroom Teachers—41.25

- 7.0 English
- 6.6 Math
- 7.15 Science
- 5.7 Social Studies
- 5.4 World Language
- 3 Health/PE
- 3.6 Arts (addition of 0.1 visual arts increase to allow new course about Black Expression Through Art)
- 2 Technology
- 0.8 Computer Programming (increase of 0.4 FTE)

Other Support Positions—3.5

- 1 Nurse
- 1 Librarian

- 1 Technology Integrator
- 1/2 Library Aide (Ed Tech 1) (note: this position is in this year's budget but was not filled due to pandemic budget constraints)

Administrative Assistants—4

- 1 Athletic Assistant
- 1 Registrar/Bookkeeper
- 1 Scheduling/Testing/Receptionist
- 1 Main Office/Attendance

Special Education Staff--13

- 4 Classroom Teachers
- 1 Speech and Language Teacher
- 1 Social Worker
- 7 Educational Technicians

Total Staff 20/21—71.8 (this includes one long-term sub position hired for pandemic)
Total Staff 21/22—74.05

Class Size, Student Load Per Teacher, and Student:Teacher Ratio Information

School Board Policy IIB Metrics;

- Recommended Average Class Size Range: 20-24 students
- Student Load Per Teacher: 75-90 students

Average Class Size, core academic classes (20/21) = 16.7 (this is our longtime historical average)

Average Student Load per teacher, core academic classes = 80.6

Student:Teacher Ratio (20/21)

- EPS Funding Formula=16 Students:Teacher (note: changing to this level would push average class size over 20, well beyond School Board guidelines for student load per teacher)
- CEHS=13.4 Students:Teacher
- 2 nearby comparison schools=13.6 Students:Teacher (18-19 numbers)

Evaluation of New Positions from 2020-2021 Budget

- We hired one full-time, combined Math/Science position. Those classes are full.
- We hired a 0.4 French teacher to allow us to teach two introductory French classes for the first time in many years.

Needs Addressed

- Staff to assist fill gaps in math and science due to pandemic instruction
- Expansion of computer programming
- Staff new elective in Black Expression and Performance Through Art

Unaddressed Needs

- Regular education literacy support
- Physical building needs

Overall CEHS Non-Salary Budget

- On the non-salary side, the budget is flat (actually it's a little bit down!)
- Major equipment purchases will be a new elective course in Music Technology