

Cape Schools Open Minds and Open Doors

Community • Academics • Passion • Ethics

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Cape Elizabeth School Department Strategic Plan Goals:

Health and Well-Being

Our schools will provide a supportive learning environment in which physical, social, and emotional well-being are valued and promoted.

Global Competency

Our students will be personally responsible, aware, empathetic, and engaged local and global citizens.

Multiple Pathways and Definitions of Success

Our schools will value, promote, and celebrate multiple pathways and definitions of success.

Safe, Sustainable, and Effective Facilities

Our schools will be safe and effective facilities. They will be updated and maintained to meet the needs of students and staff in accordance with long-term financial planning.

Environmental Responsibility

The school department will prioritize environmental responsibility, including stewardship and sustainability.

The School Board's Goals for the 2021-2022 budget are:

1. Move CESD forward with our strategic plan goals.
2. Empower students with the academic, personal, and social knowledge and skills to build balanced and purposeful lives.
3. Ensure equity and access to opportunities for all Cape students.
4. Will reflect a careful examination of line items and consideration of the success and effectiveness of the expenditures in order to provide a fiscally responsible budget.

Budget Update #4
March 2, 2021

The Cape Elizabeth School Board met on March 2, 2021 to continue work on the development of the FY22 School Budget. The meeting began with a review of the School Board FY22 Budget goals and the opportunity for citizen's comment. There were no comments.

Following the opportunity for comment, there was a question-and-answer session with School Board members and administrators. Some questions were follow-up questions to the administrators' budget presentations from the February 23, 2021 Budget Workshop. Other questions focused on the impact of COVID on the FY22 budget. I explained the research on additional space possibilities that is currently taking place. To date we are exploring tents, commercial real estate such as the Wex building in South Portland, and portable classrooms. Some initial research on portables and staffing for the portables for just Pond Cove has revealed a cost of approximately \$330,000 for portable rentals for a school year, and approximately \$2,400,000 for staffing for those classrooms. This cost does not include water, electricity, set-up, and take away.

Additional conversation focused on the possibility of using anticipated federal COVID relief money to fund the one-year math support positions at CEMS and CEHS in an effort to lower the expenditure increase in the FY22 School Budget. Further conversation around this topic is planned.

CESD Business Manager, Marcia Weeks reviewed the ED279 with the School Board. State subsidy for the Cape Elizabeth School Departments is currently listed as \$1,740,104.15. Ms. Weeks explained the various impacts on state subsidy such as enrollment, special education costs, teacher-student ratios, transportations, and Gifted and Talented.

Ms. Weeks also explained Fund Balance and provided various scenarios for using the audited unassigned fund balance amount of \$1,141,397 to lower the tax impact of the school budget. Conversation will continue at future budget workshops to consider the use of the unassigned fund balance.

Currently the increase in expenditures represents a 7.15% increase in the FY22 School Budget over the FY21 School Budget. We are still waiting for news regarding the % of increase in health benefits. We should hear about the anticipated state ceiling by the middle of March and the exact increase by the first week in April.

Currently \$300,000 for the concept design for the new school and \$292,000 to pay the school nutrition deficit is included in the FY22 School Budget.

The next budget workshop will be held on March 23, 2021 with a discussion of the impact of enrollment and staffing on the school budget. I urge all community members to attend this important meeting via Zoom. There will be an opportunity for public comment at this workshop. The workshop will also be recorded, and will be available on the CESD website for viewing.

Sincerely,

Donna H. Wolfrom