

FY23 School Board Budget Questions for the District Leadership Team

School Board, for 3/22/22 please add new questions in RED

School Board, please ask your question with as much specificity as you can in terms of position and/or budget line. The DLT will aim to answer the questions before the next budget meeting if we can. Some questions/answers may require more discussion in an upcoming meeting. Thank you!!!

Click on the link to find the category you are looking for:

[Pond Cove](#) (New)

[CEMS](#) (New)

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Pond Cove

1. Do you have data to support the need for an additional EdTech position in addition to the added interventionist last year and the permanent substitute (and strategists being requested at the district level)?
 - a. Answer: The permanent sub has been utilized to fill an absence 100% of the school days this year. The permanent sub is also qualified to fill any position in the building. This makes the position extremely valuable.
 - b. The district level strategist will be supporting teachers enhancing their instructional practice rather than providing direct instruction for struggling students.
 - c. Currently, our four RTI ed techs cover all Tier 2 interventions and multiple building level duties such as lunch and recess coverage. All four incredible staff members share the Tier 2 caseload across 5-grade levels. The addition of an RTI Ed Tech would allow each grade level to have an assigned RTI Ed Tech. This would provide predictability for students and staff around Tier 2 services and offer an opportunity for deeper relationships among staff members and students in

RTI.

Our current data for Tier 2 RTI support for the 2021-2022 school year is listed below. These numbers change throughout the year as students move in and out of tier 2 supports.

K - 10 students
1st - 8 students
2nd - 13 students
3rd - 10 students
4th - 8 students

This fall, we had teacher recommendations for math and reading support for 9 students that we were not able to support due to staffing needs. The RTI team had to “move the goal post” for tier 2 qualification criteria. Adding to our RTI ed tech staffing resource would allow us to support more of our learners.

The support that these RTI ed techs provide is necessary to close the achievement gap at Pond Cove. Ed techs are also key players in keeping our building open and operational. Throughout the first five months of school Pond Cove had 222 unfilled staff absences. A very large percentage of these absences needed to be partially or entirely filled by an educational technician. When an ed tech covers an unfilled absence, the student on their own caseloads do not receive tier 2 support.

In an effort to maximize the existing staff, is the Check-In/Check-Out program something the existing guidance counselors or social workers could support?
Answer: We did consider using existing staff for this, however, guidance and social work staff are currently working at full capacity in the mornings and afternoons. These are often very busy times for them. They already support a number of specialized student plans.

2. Please explain what RTI means, what it is. Please explain how our Ed Techs fit into this program.

- a. Answer:

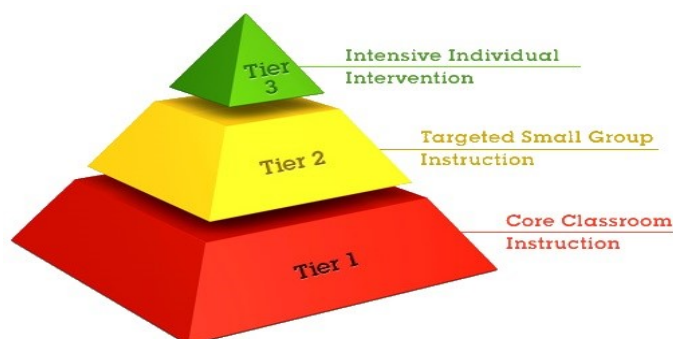
Pond Cove Elementary School
RTI
A Systematic Approach to Meeting the Needs of all Learners

What is RTI?

Response to Intervention (RTI) is a framework for providing differentiated instruction that is built on the belief that all students can make progress and growth when instruction is well-matched with their learning readiness. RTI is not a curriculum and it is not a special education service, but a fluid process designed to accommodate all learners within regular education. RTI includes the following components:

1. The use of common assessments to measure learning for all students, administered three times each year (e.g., NWEA)
2. A multi-tiered support model based on student need (see the image below)
3. Ongoing monitoring of student progress
4. Targeted intervention based on data and student performance
5. Students move in and out of each tier based on their progress

The Tiers of Instruction



- All Students receive Tier 1 core instruction from their classroom teacher.
- Students who need extra support with specific skills receive Tier 2 small group instruction in addition to Tier 1. (Tier 2 is primarily provided by RTI Educational technicians.)
- Students who are performing significantly below grade level receive Tier 3 intervention in addition to Tier 1. This is our most intensive level of support.

3. What is the cost for an additional Ed Tech III position?
 - a. Answer: \$56,197 - this includes salary and benefits
4. Please expand on the benefits of the mindfulness teacher. Please provide some specific examples of goals she has supported?

- a. Answer: Although the mindfulness program is a middle school program, Pond Cove does see some benefits. The mindfulness teacher has invited Pond Cove teachers and parents to workshops a few times. We are very grateful for the outreach from our middle school colleagues.
5. Regarding the permanent sub position. Can you please provide a cost comparison between hiring a permanent substitute and hiring individual subs each time there is a need.
 - a. The cost to have a substitute for all student days @ \$140 per day would be \$28,000
 - b. Current cost for full time substitute with benefits: \$54,989
 - c. We are often not able to find substitutes, so actually having a sub available is extremely valuable.
6. RE: the RTI Ed Tech III position, based on the numbers above for RTI (e.g. 10 students in K, 8 in 1st, etc.), it is difficult to understand the need for an additional position with 92% of our students are at or close to the 40th percentile based on the "goal posts" discussed at a recent workshop. While this number is variable depending on the skill given a number of measures are used to assess need, it sounds like the math strategist model and enriching/differential in the classroom would be a better fit; 90% of our students are meeting or achieving at state and district norms. There are approximately 49 students within RTI and 4 staff members placing it at a 12:25 (student): 1 (teacher) ratio where instruction is delivered in the small group setting (2-5 students) in typically 30m sessions 2-5 times weekly. The position was also mentioned to fill staff absences and it sounds like perhaps what the school is looking for is another long-term substitute based on how it was described at the meeting. In a year where we are working to pass a 100mil bond referendum and are negotiating three contracts to retain and recruit top-tier staff, we need to very carefully consider our budget and line items.
 - a. Answer: The request for an additional RTI ed tech is all about the needs of our students. The number of students in need of RTI support and the level of support students require varies from year to year and throughout each year. Our RTI ed techs also play a very significant role in the daily operation of our school.

I have requested this position to:

- i. Ensure that all students who qualify for tier II academic support receive it
- ii. More efficiently provide RTI support by having an ed tech in each grade level wing. This reduces travel time and makes consultation with teachers manageable. This will allow for more push in intervention services.
- iii. Support close connection between students and staff
- iv. Build capacity in our RTI B (behavior) programming
- v. Reduce recess and lunch duties for for each staff member
- vi. Increase our capacity to cover classrooms for teacher absences, IEP meetings, etc.

7.

CEMS

1. Thank you, Troy, for the thoughtfulness that was put into your budget; identifying the bottleneck and programming to correct it, maximizing existing staff and taking into consideration results from the Thought Exchange!

The CEMS proposal suggests modifying the existing experiential program to support all 7th & 8th grade students on a rotating semester/quarter basis. What is the plan for the Turkey Hill Farm based program?

a. Answer:

We are in the first year of building a relationship with Turkey Hill Farm in partnership with CELT, with the support of CEEF. The plan moving forward is to continue building off-site programming that can offer students a year-long learning experience that utilizes Turkey Hill Farm as a learning center. Next year we are planning to offer Turkey Hill Farm programming to approximately 20 7th grade students and 20 8th grade students as we continue to build a Place Based learning experience for CEMS as another pathway to meet the needs of our diverse student population.

- b. If CEMS is considering opening the experiential learning program for more students to access on a semester/quarter basis, will this option be considered for the Turkey Hill place based program as well for more students to access the hands-on learning experiences?

a. Answer:

The answer is yes, however we are still in the program development phase for Turkey Hill at this point. Our experiential learning programming has been piloted and developed for three years and is ready to expand to all students. Turkey Hill programming is between the piloting and developing stage currently. I hope that 23/24 we will be able to expand Turkey Hill programming in a similar way.

2. You did some follow-up research on the percentage of students taking band at CEMS, national percentages, and regional percentages. Could you please share that research for the benefit of the public. Please connect that (again) with how an additional band teacher completely opens up scheduling possibilities at the middle school.

Answer:

Total: 244 students enrolled in band.

55% of school population

8th Grade- 50

7th Grade- 52

6th Grade- 55*

5th Grade- 87

*6th grade numbers are a bit lower than what is typical due to starting beginners online during the pandemic last year.

On average, 55-60% of CEMS students participate in band each year. The national average for school band participation is 8%. (Locally, the average is closer to 12-15%.)

Appropriate scheduling can open programming doors for everyone involved in a school. The challenges to maximizing academic time for each student in a school are the needs for sharing spaces and staff. One example is the shared cafeteria between Pond Cove and CEMS, it dictates when each school must start and stop lunch. Another example is sharing teachers (programs) across multiple grade levels. In the case of the CEMS Band teacher, she is shared across all four grade levels. This sharing of staff, much like the sharing of the cafeteria, begins dictating schedules.

The bottleneck created by having one Band teacher at CEMS is limiting our ability to expand current programs, create new ones and is creating inequity for students wanting to receive academic support during WIN. The addition of a Band teacher will still require the sharing of staff, however it will allow the school schedule to become much more flexible. As a result we will be able to provide a preferred schedule to each grade level that spreads academic time more evenly throughout the day. It will also eliminate the need for whole school style WIN periods for Band students to be pulled from. WIN can still occur within the academic team time and will be equitable for all students. Currently, band students are forced to receive less WIN time than Non Band students. By reducing the need for a whole school style WIN, each class will increase by approximately 7 minutes. This equates to nearly 30 additional minutes of academic time per class per week. We are working with teachers to create Academic Support time within their weekly schedules as needed. This will give all teachers access to each of their students and provide an equitable amount of time for students to receive support from their teachers, without being negatively impacted by Band.

3. Please talk about what the Mindfulness teacher does, and how she fits into the school and district social-emotional learning/well-being goals. Please go over, again, her salary and benefit structure – I think you said we do not pay for her benefits.

Answer:

The Mindfulness Director supports student, staff, and family wellbeing by offering mindfulness programming to all stakeholders, thus integrating strategies for self awareness, emotional regulation, and compassion at all levels of the school. Through this position, the Mindfulness Director both helps the district work towards the outcomes of: "develop skills in stress management, problem solving, and resiliency" and developing and implementing a developmentally-appropriate SEL curriculum that is responsive to the immediate needs of the community. Next year, the position will expand to include more of a district wide focus, linking the work in the middle school to that in the elementary and high schools. We think this will be particularly important to help students

learn to “stress better” as we are hearing from students, staff, and parents that student stress is a significant issue.

The Mindfulness Director is supported by [WholeSchool Mindfulness](#), who compiled a report on the efficacy of the position in [December 2021](#) and [December 2020](#).

Current Initiatives, Mindfulness Director 2021-2022 (.8 FTE)

Students:

- Wise Minds semester long class (5th/6th)
- Mindful Leaders (5th) Students create and lead mindful moments for the class
- Biweekly targeted kindness lessons (5th) Response to student
- [Mindfulness Ambassadors](#) (6th)
- Mindfulness and Technology Use series, based on [Attention Hijacked: Using Mindfulness to Reclaim Your Brain from Tech](#), Erica Marcus' book that will be released May 3 (7th/8th)
- Themed Mindfulness Workshops- ie, arts & music, sports performance, etc (8th)
- SPED, WL, & 8th Mindful Moments
- Restorative Justice Work (Circle of Power & Respect & RJ convos)

Staff:

- Summer work: Teaching Mindfully, Teaching Mindfulness
- Weekly After School Mindful Moments
- Weekly After School Yoga
- Bite-sized Mindful Moment emails
- Classroom consultation for mindfulness implementation
- Circles & DEI Support

Parents (Districtwide)

- Mindfulness for Parents Workshop
- Rolling Mindfulness for Parents 4-Week Series
- Wise Minds Parent Workshops (5th/6th)
- Mindfulness and Tech Use Series (March-April)

Our agreement with Wholeschool Mindfulness requires CEMS to pay ½ of the mindfulness director’s salary and benefits for the 22/23 school year. They pay the remaining half of salary and all benefits. We are hoping to sign an MOU with WholeSchool Mindfulness for the 22/23 & 23/24 school year. For the 23/24 school year we would be pay ¾ of the directors salary.

4. Given the current space constraints at the middle school, what is the plan to accommodate the expanded experiential learning and band programs? Do we have adequate facilities and space for these programs?

Answer:

We have a plan that will support the Band program as well as the expanded Experiential Learning program and at this time feel like we have enough space. Our facilities were not designed for experiential flexible learning spaces, however we can adjust them to accommodate our needs. The increased Experiential Learning programming will utilize a portion of its current space and the additional grade level classroom spaces that will be joining them on a rotational basis. Currently, we have approximately 40 students enrolled in Experiential Learning and they are based out of two classrooms. Next year there will be approximately 40 students each rotation and they will be utilizing 3 classrooms.

5. Since the budget discussions about the experiential learning program changing shape to a nine-week rotation for seventh and eighth grade students, the board has received a number of emails from concerned parents who have seventh graders in the program. This program was intended to be a two-year project based learning experience where students had to apply and acceptance based on fit. Will CEMS consider the small class program for rising eighth grade students currently enrolled in the program for the 22-23 school year and expand the program with one or two of the teachers tethered to it (perhaps a six week rotation) and then phase out the program as it is for the 23-24 school year where it would be a nine week rotation for all seventh and eighth grade students? The program, similar to the Placed Based program which is not changing, is designed to meet the needs of students who may not have been as successful in the traditional classroom.

- a. Answer: There seems to be a misunderstanding regarding the current experiential learning programs being a two year program. There has never been a plan for students to loop with the program for multiple reasons. First, there is a lack of equity in the current model and it would only increase if the program was limited by it being a two year program. Second, the goal of experiential learning is to build learning independence, increase academic/social confidence and to identify individual learning styles. This program is designed to build students skills which will allow them to be successful in a variety of learning environments. Students need to be introduced to a variety of academic programming to become well rounded learners and thinkers. This is the idea behind multiple pathways, there is not one program that can meet the diverse needs of our learners. With this in mind, we are not continuing with the current model of experiential learning. Instead we are moving to an equitable program that will provide all students experiential learning opportunities each year. Dependence on any one program should never be the goal.

The placed based program is still in its infancy and is not a looping program for students for the reasons listed above. We are making changes to this program as well for the

upcoming school year. We will be reducing the number of students involved from 80 to 40 in order to continue developing the programming.

To be clear, the purpose of developing multiple pathways for students is to build skills in students by exposing them to a variety of learning opportunities. Multiple pathways are very different from an alternative pathway. Previous academic successes or challenges are not prerequisites for our current experiential or placed based programming. The goal is future student success as a result of being part of a variety of academic programming and teaching styles.

CEHS

1. The additional art course for the 21-22 school year was to support the districts DEI initiatives. It does not appear this was successful. Has there been consideration on how to use this budget item to support the DEI initiative or how does CEHS plan to incorporate DEI into the existing art program?
 - a. Answer: We are definitely interested in revisiting this aspect of the art program. We have begun reengaging students in DEI work that is more wide ranging in focus, looking at a variety of general and specific topics moving forward (bias, respect, compassion, empathy as well as race, gender, religion, sexual orientation, disabilities, body shape/image, etc.) Once that work is completed in a more robust way we can identify students' needs and interests and look at designing a course in the future that meets both of these needs.
2. This may have been answered but will the math interventionist position that was initially a one-year position become permanent?
 - a. Answer: This is all about the needs of our students. Certainly it would be nice to have staffing in the achievement center to address specific math and science as well writing needs every year. We would have to revisit this on a yearly basis to balance the impact on students' learning/support and fiscal responsibility. Clearly, the access to this resource has been significant during the current school year.
3. Could you review again the requested new positions/reallocations? It is not clear how many new positions are requested versus reallocation and the costs of any new positions.
 - a. Answer: All new positions requested are reallocated from existing resources. One math/science position (1.0 FTE) will be dissolved and reallocated into 0.2 FTE math intervention, 0.2 FTE art, 0.2 FTE computer programming and 0.5 FTE library ed tech. This will move all of these positions to 1.0 FTE.
4. Please expand on how the Library Ed Tech will expand student access to the library and describe the current limitations with regard to library access and availability.
 - a. Answer: The main focus of this proposal is to allow our librarian to spend more time being a true educator in our building. However, there are times when the

library may have to be closed now if Carolyn were to go teach a lesson in a classroom. Often she just isn't able to do this. Additionally, she currently has less time to assist with research or other projects due to more clerically focused tasks and student management flow.

Assistant Superintendent

Multiple Systems to Support Learning & Teaching - Organizational Charts GT District Comparisons

1. There seems to be an overlap for Math Instruction Strategist and the Reg Ed ed tech at the PECS- We have approved a math interventionist permanent at PECS and a one year math interventionist at CEMS that is being moved to mindfulness - is there data that supports adding this on top of the strategists?

- a. Answer: Although some current teacher interventionists work in classrooms and co-teach, the interventionists provide small group/ individual instruction to students who are not meeting grade level benchmarks. The RTI ed tech would be providing that level of support for students.

The Math Instructional Strategist will work in classrooms with classroom teachers and grade level teams to increase the level of differentiated instruction for all students. The Math Instructional Strategist will work with teachers, using data to inform instruction and planning, to ensure students are making adequate growth in Math.

The Math Instructional Strategist role is designed to address specific articulated needs.

1. Although many of our students demonstrate high achievement in Math (87% scored average or above/high average on Fall 2021 NWEA), 65% of students met growth projections between Fall 2020 and Fall 2021. The Math Strategist would use classroom-specific data to plan and implement differentiated lessons with classroom teachers specifically designed to increase individual student growth. The Math Strategist will also work with the Assistant Superintendent to develop district and school-based data-informed strategic goals for improvement in math instruction.
2. Through entry conversations with staff and trends identified in the Staff Thought Exchange, teachers express the need for specific and ongoing support and development in meeting the wide range of needs students present, particularly in Mathematics. The Math Strategist will work with classroom teachers in rotating cycles to differentiate instruction and increase rigor in student learning.
3. Teachers also express a need for professional development that increases rigorous instruction, complex reasoning and is embedded in everyday practice in their classrooms. Interactive co-teaching and

coaching cycles will place the Math Strategist in classrooms side by side with teachers.

2. Will the addition of the extended learning instructional strategists decrease the need for GT students to be pulled out of class / forced to give up WIN (study hall) and band?
 - a. Answer: Yes. GT identified students will continue to receive specialized instruction in small group settings. By increasing the number of teachers who work with Gifted and Talented identified students, greater flexibility in the schedules of GT students who receive direct services will be available.
3. The Program cost section is incomplete. Will the extended learning instructional strategists be Ed Techs or teachers? Please estimate the salaries and benefits for these positions.
 - a. Answer: The Instructional Strategists - Math and Extended Learning - are teacher positions. Salary and benefits are budgeted for \$99,310 per strategist position. The request forms have been revised to include salary and benefits and will be redistributed to be replaced in your budget books.
4. In the Recommendations section of the extended learning instructional strategist proposal, an additional 5 days per diem is also requested. Explain why this is necessary if they are on a regular teacher or ed tech schedule and contract.
 - a. Answer: The additional days are reflected in the Summer Work Staff Development lines as this position will provide Professional Development focused on differentiation, and increasing rigor and complex reasoning in instruction. This position will also work with the Assistant Superintendent to track district data which will inform goal setting for the school year.
5. Please explain who ultimately pays for these above mentioned positions – are we fully reimbursed by the state? What are the requirements for us to meet to be reimbursed?
 - a. Answer: The reimbursement for the Extended Learning Strategist positions is allowable under the MDOE Gifted and Talented requirements. As stated in MSRA 20-A 15681-A (Other Subsidized Costs) and Chapter 104: Educational Programs for Gifted and Talented Children, districts will receive reimbursement for expenditures or budgeted items in the district state allocation of the year following the close of the fiscal year. That means, if approved in our local budget for FY23, the Extended Learning Instructional Strategists positions will be reimbursable by the State and will be reflected in the FY25 ED279. Reimbursement will be for budgeted or actual costs, whichever is lower.
6. Could you explain in a bit more detail how the additional Extended Learning Instructional Strategists will increase the number of students who have extended learning opportunities within the regular classroom in grades K-8?
 - a. Answer: The Extended Learning Instructional Strategist will continue to provide small group targeted instruction to GT identified students (3-5% of the school

enrollment.) With the addition of staff, the Extended Learning Strategists will work in classrooms with classroom teachers to provide additional learning opportunities - enrichment and/or accelerated learning activities - that will be targeted to meet the needs of identified students and available to all students who have interest and/or aptitude.

7. Could you explain how you arrive at the estimate in the increase in the number of high performing students who perform above expectations on state testing?

- a. Answer: Cape students have a long history of demonstrating high levels of achievement on state and local assessments. This Fall, as students returned to school from more than a year of remote and/or hybrid learning, achievement results were once again high:
- 89% of students scored at or above expectations in Reading
 - 87% of students scored at or above expectations in Math.

When student achievement is viewed through the lens of individual predicted growth:

- 60% of our students met or exceeded their predicted growth projections in Reading
- 65% of our students met or exceeded their predicted growth projections in Math.

There is room for improvement here.

With the addition of two (2) extended learning strategists, learning opportunities for high achieving students will be increased. Extended Learning Strategists will work with grade level and teaching teams to plan and support the implementation of rigorous learning experiences that promote further exploration of classroom content. Because this will be offered within the regular classroom, more students will have access to and may engage in these enrichment opportunities.

8. You mentioned that you anticipate a continued increase in the number of English Language Learners. Please describe the support provided to those students, and any support provided to their classroom teachers and peers.

- a. Answer (*from our outstanding ELL Teachers*): Our ELL team is comprised of one full, one .5 teacher and currently a .5 ed tech. This team works to meet the needs of students who are new to or building their proficiency in learning English. Students receive instructional support in the regular classroom and in small group settings outside the classroom. Our EL students receive support in successfully achieving the general education curriculum through methodology specific to the needs of students learning English. Our EL students have, in some cases, limited or interrupted formal education, and receive instruction in building missing background knowledge and academic skills needed to be successful. The ELL team works closely with classroom teachers to identify and help implement ELL instructional strategies while scaffolding for students' individual

needs. The ELL staff also work with EL students and peers to help foster respectful relationships and mutual learning.

The ELL Ed Tech position works across the district in multiple schools to support K-12 multilingual learners in their content and mainstream classes. Increasing the position from PT to FT ELL Ed Tech allows for adequate time to logistically maximize their schedule across 2-3 different building-level schedules, allow for travel time between buildings, communicate and collaborate as needed with multiple classroom teachers, have adequate plan time to create necessary support materials for students of all levels, and have time weekly to meet with EL Teachers for professional development and support as needed.

9. It looks like the 2 Extended Learning Instructional Strategists are targeting k-8. Can you please provide some information on what happens to these high performing students once they move to the high school? It seems as though all G/T services end in 8th grade.
 - a. Answer: The two requested Extended Learning Instructional Strategists will combine with the current Gifted & Talented teacher to form a three person department. These **three strategists** will work together to increase the offering of high level enrichment/ accelerated learning services available to an increased number of students in grades K-12.
 - Two (2) of the Strategists will work together (K-8) to 1) continue to provide direct services to the identified Gifted & Talented students, and 2) provide enrichment/ accelerated learning experiences to students who display interest and aptitude within grade level teams in the regular classroom.
 - One (1) Strategist will work with high school students to support them in their academic program through consultation (with students, staff and parents) as they access AP, post secondary offerings, and extended learning opportunities. The High School Strategist will also support students in the transition from middle school to high school, ensuring continuation of rigorous and challenging program options while maintaining social/emotional regulation and balance.

Special Education

1. Please explain funding for the two new ed tech positions and the .5 speech pathologist – are these positions fully or partially reimbursed by the state or are they locally funded?
 - a. Answer: These positions are both locally funded and partially reimbursed by the state. In the proposed ED 279, according to EPS the district at a minimum should expend \$18,138,130.23 on education combining the local and state share (\$2,019,105.57 from the state). Of that amount \$3,492,586.88 is the special education allocation calculated at the EPS level. This is an increase from last year by \$120,264.04. The proposed Special Education budget for FY23 is \$4,470,907.00. This results in the state funding all but \$978,320.12 of the

proposed special education budget, this local portion equals 21.8% of the actual cost.

2. How does our increase in Special Education referrals compare to other districts?

a. Answer: I reached out to several of the directors to answer this question. I heard from MSAD #51 and they shared that their referrals have increased by 50% this year.

3. How does our Special Education staffing compare to other similar districts?

a. Answer: see grid below

District	Special Ed Population	Overall Student Population	% Students Identified	Student to Teacher Ratio	Number of Special Ed Teachers	Student to Ed Tech Ratio	Number of Ed Techs
Cape Elizabeth	175	1488	11.76	12.96	13.5	6.48	27
Yarmouth	177	1618	10.94	10.41	17	5.06	35
Falmouth	297	2001	14.84	14.85	20	4.01	74
MSAD 51	283	2045	13.84	11.41	24.8	5.18	54.6
Scarborough	429	2877	14.91	12.26	35	5.11	84

4. Please explain the overall enrollment impact of the expanded age range for Special Services. What is the anticipated preschool enrollment? What is the anticipated post-12th grade enrollment?

a. Answer: On the upper end (students attending additional years that could be until they are 22 years of age) there would be a very small percentage of students. These would be students who are unable to earn their diploma within the traditional 4 year time frame. This would most likely be less than 1 Percent of the overall student population. The budgetary concern would be for students who are out-placed at special purpose private schools who meet the criteria for the additional years.

a. The pre-school needs would be based on an estimate looking back over the last three years. Each year we have had 10 -15 students transition into public school from Child Development Services with special education services. The Department of Education has yet to release a timeline for transitioning the responsibility of preschoolers to the public schools (for both 3 and 4 year olds). Due to the fact that the areas of greatest needs of our incoming students have been in the areas of Speech and Occupational Therapy, I have proactively placed an additional .5 Speech Pathologist in the budget. The plan for OT would be to make some assignment changes in order to cover the preschool needs without

additional staff at this point. If the timeline is postponed the district could enter into an MOU (memorandum of Understanding) with CDS to cover Cape's 4 year old speech needs for next year. This would mean the DOE would reimburse the district for salary/Benefits incurred to meet these needs.

5. Please explain the Local Entitlement Grant. What is it? What does it fund? How is that amount determined?
 - a. Answer: The Local Entitlement Grant is a federal grant provided to help districts meet the needs of students with disabilities. This year Cape's Local Entitlement is \$378,465.87. The amount is calculated at the state level. We will seek clarification on how the MDOE determines the amount. It currently funds: the Administrative Assistant's salary and benefits, all out of district placement at special purpose private schools (individual placement cost range from \$70,000 to \$120,000), excess transportation costs for these placements, special education supplies, special education professional development, additional contracted services, interpreter services, augmentative communication needs, audiology services, tutoring services, teacher of the deaf services, special education hardware/software/apps, technology needs, and Tuition for 5th and 6th year students at TOPS (Transition Outcomes Program for Students).
6. Do we receive any MaineCare or Medicare reimbursement for services provided?
 - a. Answer: No, MaineCare is Maine's subsidized health insurance for individuals who meet the income guidelines. A few years back many districts were accessing MaineCare, at which time the Maine DHHS conducted an audit that resulted in many districts having to pay back funds. Cape was one of those districts asked to repay MaineCare funds. Prior to my arrival the district had decided to forgo billing MaineCare. When accessing Mainecare, the federal government will fund 63% of the cost for medically necessary services. This can include: OT, PT, Speech, DayTreatment, and BHP (Behavioral Health professional). In order to bill for MaineCare the service is required to be medically necessary (which is a stretch in the public school where all IEP services are ordered and driven based on educational needs), the family has to meet a specific income guideline, and the process requires an extensive amount of paperwork both to initiate and to maintain. The district is also required to absorb the cost of the remaining 38% of MaineCare that would typically be paid by the State of Maine. This is paid up front then deducted from the district's monthly allocations.

Technology

1. Will the town's Director of Technology support all hardware and systems in town, including for the school department?
 - a. Answer: I look forward to being part of the discussion on the Town Director of Technology. As I understand the premise, the idea is to have the Town Director of

Technology focus on all hardware and network support for both the Town and the schools. This would free my role to be fully focused on the educational aspects of using technology. I look forward to collaborating closely with the Town Director of Technology.

2. When/how will we make a decision about which devices are most appropriate for students at each school/grade level and how to budget for that upcoming investment?
 - a. Answer: We've been collecting a wide variety of data. This data includes observational data, discussions, and a survey. The survey will include staff, students, and the community.
Another piece of the puzzle is the MLTI grant. The Technology Advisory Committee will be presented with options and help develop the long-term plan. The next Technology Committee meeting is tentatively scheduled for March 9th.

Athletics

1. What is the current athletic fee students must pay in order to participate in athletics? Are you aware of equally high booster fees students must pay, per sport, as well? Are we in line with area schools in charging this much (anything at all), knowing our families have to pay again to boosters in order to play school-sponsored sports? We can't and shouldn't assume this isn't a burden and a barrier to many students.
 - a. Answer: The current annual athletic fee at CEHS is \$150 and CEMS is \$70 (for the school year - not per sport). Athletic fee is waived for students that qualify for free and reduced lunch.
 - i. Athletic participation fees vary widely amongst school districts in Southern Maine. This ranges from no participation fees, flat fee per sport, fees that vary depending on the sport and annual fees similar to our structure. I can collect more data but this was received Friday so I have not had a chance to reach out to all of my colleagues.
 1. South Portland - No fees
 2. Scarborough - \$100 per sport
 3. Falmouth has an annual fee (HS-\$175 & MS \$100).
 - b. I am aware of our booster fees (athletic and other extracurriculars). School Board policy states that boosters fees are not mandatory. Booster Fees generally range from \$50 to \$150. A large portion of the Booster fees fund assistant coach/s (Average Full Time Assistant Coach Stipend - \$2000), optional practice equipment, supplement missing uniforms, apparel, banquets and scholarships.
2. How many of our athletes use outside training facilities? What is the cost associated with use of those facilities and is it part of this budget?
 - a. Answer: I am not sure if this question is referring to students training at facilities outside of the season or teams using facilities during the season?

- i. Athletes training independently at outside facilities. I do not have definitive numbers but I think it is safe to assume this number is fairly high. The Athletic Budget does not include funds for individuals to utilize private facilities out of season.
 1. Currently our weight room is closed due to Covid Protocols.
 2. Pre-Covid - Strength & conditioning training in our weight room occurred but is fairly limited due to space constraints. The room is about 15' x 20' which limits the equipment and number of people that can use the space at one time.
- ii. The Athletic Budget does fund teams to utilize training facilities during the season. Boys & Girls Ice Hockey (Practices/Games), Boys & Girls Swimming & Diving (Invoiced for pool use), Boys & Girls Indoor Track (Practices/Meets), Boys & Girls Alpine Skiing (Practices/Races), Boys & Girls Tennis (Indoor Tennis Courts Preseason + Some Matches),

School Nutrition

1. The federal government has signaled a return to pre-COVID school lunch guidelines. It meant a much lower participation rate in school lunch, particularly at the high school. What are our plans to deal with these federal guidelines/restrictions?
 - a. Answer: We have continued to work within these guidelines as pre-covid. The only difference is that the Breakfast and Lunch is free to students and we have a higher subsidy rate. And again for next year Breakfast and Lunch for students will be free of charge.
2. I appreciate the cost savings of shared resources. Does the Admin Assistant that you have in Scarborough have capacity to take on the needs identified?
 - a. Answer: Yes.

Facilities

- Could you explain how you will prioritize the CIP since the budget includes a request for \$95,000 less than the estimated costs?
 - Answer: At the time the CIP was created we had not been awarded the School Revolving Renovation Fund - Which is substantial. Some of that money can and will be captured in CIP projects - Security/door upgrades.... What is left remaining I will try to accomplish with the operating budget or put on next year's list
- What is a typical CIP budget for facilities similar to ours? How do we compare to similar school departments in our CIP investment? How do we compare over the past 5-10 years?
 - Answer:
 - Falmouth - \$ 400k

- Yarmouth - \$ 300k with \$85k in a sinking fund for future replacement of the artificial field surface.

Yarmouth and Falmouth are always a great comp for Cape Elizabeth. You will see that their CIP budgets are lower but both have newer schools than we do - Cape Elizabeth on the other hand is at the crossroads of an aging facility that needs either some major renovations or new buildings. If we stay the course as we are, we should anticipate an annual increase in our CIP budget just to keep us at the level we are at today.

To put this into perspective, it is a best practice to reinvest 2% of Current Replacement Value (CRV), which excludes real estate value and is the cost to replace your building with one of the same size and usage type, to keep the building in continuously like new condition....With a newer building you can get away with less for a period of time and near then end of the the building life you will need to put in more...averages out around 2%.

Our CRV via our insurance agency, Maine Municipal Association, is at \$36,447,517.

Below is our past CIP budgets vs 2% CRV budget;

Year		Actual	2%
2021	\$	500,000.00	\$ 728,950.28
2020	\$	390,000.00	\$ 728,950.28
2019	\$	385,110.00	\$ 728,950.28
2018	\$	500,000.00	\$ 728,950.28
2017	\$	819,300.00	\$ 728,950.28
2016	\$	718,000.00	\$ 728,950.28
2015	\$	420,000.00	\$ 728,950.28
2014	\$	350,000.00	\$ 728,950.28
2013	\$	206,575.00	\$ 728,950.28
Total	\$	4,288,985.00	\$ 6,560,552.52

Underfunded based on CRV - \$2,271,567.52

3/22 - New Question (Marci?) - The Current Replacement Value listed above is \$36M. Does this represent all three school buildings, or is this the replacement cost for a single building? Either way, this is significantly different from the estimated cost of a new school building. What

is the reason for the difference? If this is the replacement value used by our Insurance company, are we adequately covered?

Here is the current replacement cost of the buildings:

High School	14 - 345 Ocean House Road	\$32,649,480.00	\$2,115,543.00	\$34,765,023.00
Elementary-Middle School	5 - 14 Scott Dyer Road	\$35,397,514.00	\$1,050,000.00	\$36,447,514.00
High School-Storage Garage	14 - 345 Ocean House Road	\$65,048.00	\$0.00	\$65,048.00
High School-Press Box & Bleachers @ Hannaford Field	14 - 345 Ocean House Road	\$334,462.00	\$0.00	\$334,462.00

Here is the response from our insurance carrier: "How our coverage works though, is a little different. We provide "Blanket Building and Contents" coverage, which means that just because the High School is scheduled at \$32M, doesn't mean that's all you would get to replace it in the event of a total loss. The actual amount you have to replace it is the TOTAL of ALL building values combined, which is just over \$68M. So in a nutshell, you would have \$68M to replace the high school if it was a total loss."

\$68M - Toward one building if there is a loss.

Transportation

1. Could you explain in a bit more detail the budget request for the \$40,000 to repaint three buses - how old are the three buses that will be repainted and how many years are left before they need to be replaced? How many years will the repainting extend the life of those buses?
 - a. Answer: Currently, we follow an 11-year replacement program. By repainting three of our older buses, we intend to stretch their usable lifespan by 3 years. The three buses in question are:

Bus #01 is a 2012 and it will remain in service until 2026

Bus #07 is a 2011 and it will remain in service until 2025

Bus #14 is a 2013 and it will remain in service until 2027

Each year, we replace older buses that are becoming costly to maintain due to frequent repairs and/or the need for replacement parts. In addition to mechanical concerns, road salt and other deicers used during our northeast winters can deteriorate bus bodies and frames, especially in coastal communities.

Included in the cost of painting these buses is not only exterior painting, but also reconditioning of the frame and refurbishment of any rusted components on or under the body.

In addition to extending the life of the identified buses listed above, this will allow us to only lease finance a new bus in the amount of \$112,000 every other year, rather than every year. With this proposed maintenance plan, we will not have to purchase a new bus until FY 24 (bus #08), and then not again until FY 26 (bus #07).

General Budget Questions

District

1. The budget is greater than 80% staff salaries and benefits. There are three contracts in negotiations and a need to be competitive with neighboring districts. This may increase the budget more than a typical year. Has the district looked at existing staff expertise and maximized the potential before taking on additional staff?
 - a. Answer: Excellent question and yes I think we could expect a greater contract increase than in a typical year due to labor market demands. Yes, we have carefully reviewed every position for both efficiency and efficacy. The CEMS & CEHS principals have determined how to reallocate one position each in order to better meet the needs of students and each principal in all three schools is also shifting the number of teachers in each grade based upon student population shifts. The new positions presented by the A. Supt. are to address gaps that we feel no other person has the time to accomplish because of their other job expectations. We feel these increased expenditures will advance our instructional expertise K-12 and offer more learning opportunities for our students.
2. Similar to above: Are we looking at maximum efficiency as well as effectiveness in high quality education with each new expenditure request, given the three contracts currently in negotiation? What about existing expenditures (positions/programs)?

Answer: Please see above. We are looking to add personnel this year in order to advance teaching and learning in this district. Each principal and program director had to present their budget to the Superintendent and Business Manager and during that presentation every position was considered. However, it is important to note that we did hold operational costs to just an increase of \$110,000 and \$70,000 of that is going to the building repair line based upon the age and condition of our systems.

Business Manager

1. The town has proposed adding a position called Director of Technology. Will the school department be required to contribute to the salary and benefits for this position? If so, what percentage? Where in our budget would this expense be listed?
 - a. Answer: The school department will not be required to contribute to the salary and benefits for this position.

2. What progress has been made on our nutrition debt? Last year we talked about a few different options for paying this down. Where are we now?
 - a. Answer: The audited, cumulative deficit for the school nutrition fund is \$488,553 as of 6.30.2021. The budgeted transfer was entered as of 1.31.2022, and this was planned to reduce the debt in the amount of \$246,255. This now leaves a balance of \$242,298. During the past budget process, the discussion was held regarding the use of contingency funds if there was money remaining after COVID needs. At this time, the contingency fund has not been used. The amount budgeted for contingencies is \$247,000. The board can decide up through June 30, 2022 if the contingency fund should be used to continue to pay off the school nutrition debt. At this time, with no current debt added to the cumulative debt, then the contingency fund would more than cover the remaining school nutrition deficit. The biggest variable in this picture at this time is the current year year end profit or loss statement. The trend analysis at this time is indicating that the program should end close to breaking even, but we are watching this closely.
3. Please talk about the new accountant – shared position with the school department and town. (Separation of duties, proper accounting policies) How does this new position impact the quality of work and our audit?
 - a. Answer: This position now makes it possible for us to audit our internal work, and have separation of duties to fully comply with Generally Accepted Accounting Procedures (GAAP); this includes payroll, employee benefits, general ledger accounts, accounts receivable and accounts payable. Each month these items are being reconciled with this new position. The office has needed this position to assist with proper accounting procedures for deductions, tax filings, W-2s, in order to prevent penalties. This year, preparing for the audit will be made possible by having this position to help balance and reconcile all accounts as we begin the pre-audit work in May. This position will ensure that our year-end closing procedures are all done properly, and will prevent any audit findings. This position is shared by both the town and school. The position also assists with the monthly bank reconciliations, which is critical to ensure the financial statements match the bank statements.

Superintendent

1. Getting a volunteer coordinator back into the school department is a positive signal toward inviting volunteers back into our schools! Will this be a central office position?
 - a. Answer: This position will be a C.O. position and work with volunteers for all three schools.
 - b. I believe you said the additional nurse request is a one year position proposal. It is noted that this position will be half paid for with federal funds and half local funds. If this is not a one year request, what assurance do we have that the

federal funds will continue? Do we need an RN in this position, or can an LPN do the job?

Answer: The federal funds for this position is from our existing allocation from the American Rescue Funds (CARES III). The good news is that we can spend this money through September 30, 2024. We will have to monitor these funds to the specificity needed for the nursing needs for next year. We have considered an LPN, but we prefer to have an RN in order to have the same training as our current nurses when covering the clinics.

2. Adding to 1B regarding the FTE Nurse position are there stipulations on the qualifications of the individual in order to use the CARESIII funding?
 - a. No stipulations, as long as we are hiring an LPN or RN that is licensed to work in schools
3. Does this budget include any expenses related to the new school building and high school renovation project?
 - a. Answer: This budget includes \$4,000 for interest payments for the concept design portion of the project financed through the town. This will need to be adjusted if the School Board & TC support the new schematic design plan before the referendum rather than after.
4. Pooled testing has been an invaluable mitigation measure this year and has added significantly to the work of the nurses. Can you talk about how that impacts the need for an additional nurse and If we are not participating in pooled testing next year would there still be a need for a FTE Nurse?
 - a. Answer: This has been an invaluable mitigation measure, and would not have been possible without the additional support for the nurses this school year. If we are still dealing with the significant mitigation measures due to Covid we will need to continue to offer our nurses support and hopefully that will be in the form of an RN. If Covid were to no longer be a factor we would not need this position.

Covid Federal Funds

1. Marcie, did the money allocated for portables and staff to address COVID needs go back into the fund balance since portables were not needed?
 - a. Answer: The American Rescue Act (CARES III) money has been used for primarily assistance for the nurses with pooled testing, an additional nurse (yet to be funded), additional face masks, technology items for both transportation and the classroom, furniture to assist with distancing, and then there is a twenty percent requirement to be spent on learning recovery, which amounts to \$14,000 per school. This allocation can be carried into next fiscal year as well. The allocation is approved through September, 2024.

- b. There was also money allocated for COVID related items in the line for contingencies in the general fund. At this time the amount is still available since we did not need to purchase portables or fund additional staff. This spring we can have the discussion that was also talked about in the last budget process if this money did not have to be used, which related to decreasing the school nutrition deficit. If the board decided not to do this, then the money would be part of the projected carryover by June 30, 2022.

Other

1.