

SUPERINTENDENT'S REPORT FOR Budget Workshop Meeting - APRIL 5, 2022

The Cape Elizabeth School Board held a Budget Workshop meeting on Tuesday, April 5, 2022 in the Cape Elizabeth High School Library. The meeting began at approximately 6:30 pm.

A video recording of this meeting is available online as part of the workshop meeting materials - <https://cetv.capeelizabeth.org/CablecastPublicSite/show/830?channel=1>

Roll Call:

Kimberly Carr
Heather Altenburg
Kathleen Curry-Sparks
Jennifer McVeigh
Phil Saucier
Elizabeth Scifres
Cynthia Voltz

Superintendent Christopher Record, Ph.D.

BUDGET WORKSHOP - MINUTES

School Board Finance Chair Phil Saucier opened the budget workshop by reviewing the Board's Budget Goals. He announced there is a document with all the [budget process questions and answers](#) available on the website.

Public Comment - [at approx 1:32 mins in]

- *Rebecca Bean*, Pond Cove music teacher - spoke briefly in support of the RTI educational technician position.
- *Karen Ferry*, Pond Cove 1st grade teacher - speaking on behalf of her colleagues in support of more educational support staff for students.

Review any School Board Budget Questions for District Leadership Team (DLT) - [at approx 8:06 mins in] None

Review final budget proposals by Superintendent Record - [at approx 9:00 mins in]

Superintendent Record presented a historical review of the FY23 budget process to date. At this point, the evening's proposed school board budget was \$31,486,419. Equating to a 5.46% increase for expenditures and a 5.89% impact to taxpayers.

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Board guidance [at approx 1:19:44 mins in] as the meeting prepared to conclude was in support of the proposed budget, with the caveat that if there were further savings, for example from health insurance savings, and those savings could be used to fund a needed position that had been reduced, then school administration should use their professional judgment to consider reinstating that position. As a second choice, if there were only some savings available and a needed position could be restored through use of expenditure side funds, that should be done.

The FY 2023 Cape Elizabeth School Board Budget Goals (Approved 1/25/22):

1. Meets the academic, social-emotional, and health needs of all students.
2. Supports recruitment and retention of high-quality personnel.
3. Supports appropriate and on-going building maintenance and repair.
4. Supports the advancement of instructional skills of our staff.
5. Reflects a careful consideration of the effectiveness and efficiency of each line item and position.