

FY24 School Board Budget Questions for the District Leadership Team

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!!!

School Board, please add any new questions in red font in the appropriate section.

FY24 budget goals:

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

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

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Pond Cove

1. Where there will be a reading curriculum/instruction review FY23-24, does it make sense to purchase new Lucy Calkins materials?
 - a. We have discussed this at the district level and concluded that we should move forward with the purchase of this curriculum. The curriculum review stage is a preliminary step to identify strengths and areas of need for the curriculum for a specific content area. That will take a full year. Any consideration to replace the curriculum with another would come the year after. This would involve identifying and piloting alternatives. We believe that our students need the most updated versions before that. In addition, a large percentage of the funds are being used

to purchase decodable leveled texts. These would be used and needed regardless of the choice of a core program.

2. Yarmouth has 2 counselors and 2 social workers for their K-1 and Elementary schools. South Portland has 4.5 social workers for three elementary schools. Can you provide data to support why Cape needs another .5 social worker when we have 2.5 social workers, 2 elementary counselors, and a mindfulness program to improve social-emotional learning?
 - a. Pond Cove has 1.5 social workers and 2 counselors. The mindfulness program is a middle school position.
 - b. Currently we have 30+ K-4 students who do not receive special services but are in need of social work services. These students require routine social work sessions. Some also require support throughout the school day in addition to that.
 - c. The social/emotional needs of our students appear to be increasing rapidly. Our hope is to have the capacity to proactively support students before more significant issues develop. This level of support often does not exist in schools and is an important missing piece. Adequate resources are the key to effectively meeting student needs. These needs are changing.

3. Can CEMS/PC provide more information on the current shared Ed Tech and the role of the requested new ed techs.
 - a. To clarify, Pond Cove is not requesting an ed tech position this year. Rather we are requesting that the existing shared PCES/CEMS position remain.
 - b. The current shared ed tech covers teachers for IEP meetings, professional development opportunities, as well as fills vacant teacher or other staff positions when they are absent. Staff absences are frequently high which means we always need and utilize this staff member to keep the school covered and running smoothly.

4. Including the permanent sub, RTI para-professionals, and lunch aids, how many Ed Techs/aids does PC have? How does this compare to elementary schools of similar size in Cumberland County?
 - a. For general education, Pond Cove has 4 RTI ed techs, 1 lunch aide (2 part-time), 1 library aide, and 1.5 building subs.
 - Special Education we have 11 ed techs
 - b. Yarmouth Elementary (475 Students)
 - 4 RTI Ed techs to support math and reading
 - c. Mabel Wilson School in Cumberland (765 students)
 - 1 library Ed tech
 - 2 RTI behavior ed techs
 - 8 regular ed techs
 - d. Falmouth Elementary School (850 Students)

Falmouth 2022-23 Educational Technicians (Non-Special Education)		
Grade Level	# of Ed Techs	Focus
K	4	RTI (Tier I and Tier II)
1	4	RTI (Tier I and Tier II)
2	3	RTI (Tier I and Tier II)
3	2	Part-Time (Tier I only)
4	3	Part-Time (Tier I only)
5	2	Part-Time (Tier I only)
3-5	3	RTI Tier II only
K-5	1	Library Support
K-5	1	RTI Behavior
K-5	4	Building-Based Substitutes

5. It is wonderful that our students are exposed to World Languages at such a young age. Are we in line with our peer elementary schools? How many Cumberland County elementary schools have World Language in Kindergarten?
- a. The primary focus for the .5 World language teacher will be on providing grades 3 and 4 students with more world language instruction. This would result in more frequent classes for these students.
 - b. It is not common for world language to start in kindergarten throughout Cumberland county. However, we see value in exposing students at a young age. Providing these classes for kindergarten would also help us create more equity in planning time for all teachers, K-4. We believe that adequate planning time is critical for effective teaching. Our hope is to create that equity by implementing programming that is in line with our K-12 continuum.
 - c. Could you elaborate on what you mean by providing world language at the k level would lead to equitable planning time?
 - Because our second, third, and fourth grade students have world language twice a week, this allows their teachers additional planning time. Our kindergarten and first grade teachers do not get this extra WL class, so they do not have an equivalent amount of time for planning as the third through fourth grade staff.

- If we add our .5 WL position, we will be able to provide our kindergarten and first grade teachers with the second WL class and match the amount of planning time they have with the three older grades.
 - As a side note, the equivalent planning time also impacts our full time World Language teacher. They already devote/volunteer their own planning time every day in order to teach a second WL class to second and third grades each week (11 classes). Without this individual's personal sacrifice, we would not be able to provide those students a second WL class each week. Unfortunately, despite this person's goodwill, this is not a sustainable model. (Fourth grade WL is taught by our shared .2 WL staff member with the middle school. This individual provides the second WL class to that grade level.)
6. Can you (and perhaps Mr. Bagdasarian) please explain the space challenges at PC that show we will need a portable classroom next school year. Where would it be placed and what impact would it have?
- a. We have determined not to include the portable in our CIP budget for next year. The cost and timing are prohibitive, and we continue to have emergent needs that require CIP allocation. We will continue to explore this as a possible option for the following year, and we also will be exploring the possibility of utilizing Spurwink school to meet some of our space needs. However, here is the answer to your question:
 - Pond Cove currently does not have a conference room as it is used for a classroom. We also have some of our world language classes being taught from a cart. In addition, our large kindergarten class will need to move up through the grades. Our hope is to have enough space to avoid disruptions in learning for students as well as support the general operation of the school. The technology integration program is located in an open-space area called "The Knuckle" at Pond Cove and needs its own permanent space again in order to host classes.
 - The portable would most likely initially house an RTI learning center with a teacher and ed techs as well as our extended learning strategist/Gifted and talented teacher.
 - The location of the portable would involve the facilities department. I would defer to that department for this answer.
 - Dave Bagdasarian - The initial location that comes to mind would be where the containers were, in the small parking lot between the schools. A better long-term solution that I would advocate for would be to renovate the Spurwink School (the old children's library, the original Thomas Memorial Library). The renovation would likely cost a little over a million dollars, roughly 3x the cost of a new portable, but it makes the most sense in the long term. I envision a partnership with Community Services to offset the costs; they need a space like this... Also, TC wants to see buildings like this (Spurwink, church, etc.) get used.

CEMS

1. It sounds like the new CEMS band teacher position has been a real success and it is great to see such a large enrollment in the program. The former principal noted in request that the new position would also help with the school wide schedule, resulting in vertical teacher support opportunities and an experiential learning opportunity for all 7th and 8th grade students. Could you speak to whether this goal has been addressed?
Yes! The CEMS community as a whole is grateful to have two band instructors and the caliber of both of them is second to none, possibly in the whole region. In addition to expanding band instruction, our current schedule absolutely has created a time where teachers participate fully in something we rebranded from Vertical Teacher Support to Peer Partnerships. One period a day, four days a week, teachers work in another classroom with a teacher in a different grade level and generally in the same subject. We have dedicated 30 minutes a month at staff meetings to supporting this partnership by giving partners time to set goals and check in since this is the only common time peer partners have with each other. We have gotten some cool feedback on this experience, but the feedback has been overwhelmingly positive ([See CEMS FY 24 Budget Supplemental Data Form](#)). Many of the peer partnerships have absolutely supported collaboration between teachers who have deep experience with project based/experience based learning and teachers who are newer to it. As a result, every 7th and 8th grade student has had at least one unit this year where the learning is done and/or demonstrated by “doing” ([See CEMS FY 24 Budget Supplemental Data Form for examples of these experiences](#)).

While we build a new schedule this year, we are committed to leveraging our two band positions to continue collaboration, vertical alignment, and to grow capacity for middle level instruction that includes learning and assessment through doing.

2. You noted in your presentation that CEMS doesn't have any Ed Techs to help cover classes when teachers are out. There are none listed on your report. Is there confusion over the Ed Tech shared between CEMS and PC?
Yes-I mis-spoke in the presentation. We had a period where we were re-hiring for that position so it wasn't in the forefront of my mind. Here are details on the current position: The current shared Ed Tech is being used at CEMS as a building sub 2.5 days a week. This has been an incredible help for Jake (he is in charge of assigning coverage for staff) to know that we have at least 1 guaranteed sub on the days this position is working at CEMS. It allows us to more strategically plan IEP/504 meetings and PD experiences that require coverage.
7. Can CEMS/PC provide more information on the current shared Ed Tech and the role of the requested new ed techs.

Existing Position: The current shared Ed Tech is being used at CEMS as a building sub 2.5 days a week. This has been an incredible help for Jake (he is in charge of assigning coverage for staff) to know that we have at least 1 guaranteed sub on the days this position is working at


CEMS. It allows us to more strategically plan IEP/504 meetings and PD experiences that require coverage.

New Position: However, staff absences remain high ([See CEMS FY 24 Budget Supplemental Data Form](#)) and we rarely have a day when we are not in need of multiple substitutes. We are hopeful that an additional ed tech will help us to cover planned absences the other 2.5 days of the week (or the equivalent hours).

For the other half of the time, this position will be used to help support administrative needs at CEMS.

- **Library Circulation Support:** We do not currently have a library ed tech. As a result, our librarian spends a lot of their time doing circulation work which means that she is either not available to support instruction/do direct instruction during this time OR that the library is closed for portions of the day to students wishing to use the library. We would use the ed tech position to support SOME of this circulation work.
- **Office Support:** We have two administrative assistants at CEMS compared to 3 administrative assistants at the HS plus an additional athletics office administrative assistant position. Our two administrative assistants are responsible for all registrar/guidance work, budgeting/bookkeeping/ordering, reception work, CEMS athletics administrative work, and they support our school nurse with health related records work. In addition, they are supporting teachers, students, and families with navigating building operations. They are also responsible for supporting administrators in an administrative capacity including sending building communications and supporting our calendars. A building ed tech would help support the administrative assistants especially during the beginning and end of the school year, beginning and end of sports seasons, and during budget planning season with office tasks like filing, direct teacher support, and receiving/tracking/distributing supplies upon delivery. They would also be able to help cover basic reception and student/family support needs while the other administrative assistants are needed for responsibilities that make them unavailable for these tasks during busier periods of the year.

3. What measurable impacts has the Mindfulness Coordinator had on CEMS students? Can we afford to take on the cost of this position when it seems coverage for teachers who are out is a major problem?

A reminder of our Mindfulness Coordinator's presentation to the School Board on 12/12/22  Mindfulness Director Role: Dec 2022

We currently have a signed MOU with Wholeschool through June of 2024 that lays out our financial obligations for the upcoming school year.

4. The proposed new Ed Tech III - does it have to be a III? What duties require this highest level of Ed Tech pay scale? Are there other position(s) that could shift to make this budget neutral?

My understanding was that CESD has not generally hired Ed Tech I or II positions in the past. However, after checking with CO, this position could absolutely be an Ed Tech I or II. Since this position would work with students as a sub some of the time and do admin work, I would propose an Ed Tech II at the least.

(From DOE: Maine has three levels of Educational Technicians. Educational Technician I requires a high school diploma or GED, Educational Technician II requires 60 semester hours of approved study and Educational Technician III requires **90 semester hours of approved study.**)

CEMS is proposing a reduction of one full time teaching position which would make this position budget neutral. This move is because of lower student numbers at the MS this year.

CEHS

1. Expanding World History 1 to a full year class is described in materials as a “long term goal.” When do you anticipate that would be possible? How do you balance this goal with other stated plan to offer history electives? (Both seem like terrific options, but interested to know why electives will be addressed first.) **Our goal would be to have a full year World History I curriculum eventually. We would not be able to add enough sections initially but we could offer additional electives which we have offered in the past but do not consistently offer now. With our projected student population, we feel like we can create a plan where we can offer a full year World History I curriculum while at least offering the number of electives we can currently offer.**
2. How many high schools in Cumberland County offer a full year of World History 1? Are we an outlier by not having a full year of WH1, and are our students at a disadvantage? **There are many different configurations of social studies sequencing among schools, but in general, students receive a full-year social studies experience during their ninth grade year. While this isn't a disadvantage when speaking about college (our profile outlines this to colleges), it does not offer us the opportunity to teach many historical subjects, including but not limited to a more comprehensive experience in indigenous studies and the Holocaust and genocide.**
3. How do you envision the Achievement Center director working? Will they work with students directly and/ or be coordinating support for students in the AC? **The director would be organizing and coordinating interventions for students. They would coordinate with teachers for short term and long term (recapturing credits) remediation/interventions. They would also be organizing and training peer tutors. In addition to these duties, they would work with students and assist with direct instruction in the overall RTI (response to intervention) model.**

Assistant Superintendent

1. Is the Extended Learning Strategist position one that will be reimbursed after the first year?

The Extended Learning Strategists are included in our district Gifted & Talented plan and thus are reimbursable positions. Reimbursement is set at 100% of budgeted OR expended costs, whichever is less. The reimbursement is included in the ED279 of the year following expenditure. As an example, the ELS position approved last year and currently included in the **FY23 budget** will be reimbursed to the district at **100%** of the budgeted or expended costs. This reimbursement will show up in the **FY25 ED279**.

Special Education

1. Has there been an increase in out of district placements and thus an increase in costs? Yes, but with all out of district placements, we are constantly re-assessing whether or not our students' needs can be met in-district (least restrictive environment).
2. How do we make sure that we are doing everything we can to identify students who need support and services? We have well developed referral teams at all schools. To date we have had 44 new referrals since the start of the school year (30 PC, which is an increase of 35-40% from last year, 7 CEMS which is a 10% increase, 7 CEHS which is a 10% increase). Our teachers, through ongoing progress monitoring, do a great job of referring to both RTI (Response to Intervention) and Special Education teams when a student is not making expected growth. At the current pace we will most likely have 60+/- referrals for the 2022/2023 school year (4% of the overall student population). Currently we have 183 students Identified with disabilities and requiring support and services. This results in an Identification rate for Cape of 12.2% (Yarmouth 11%, Falmouth 15%, RSU 51 14%, State-Wide 19.41%).
3. How do you see the slight increase to the academic evaluator position having a positive impact on students in the referral phase, as well as SPED teachers / case managers? Special Education Teachers are still completing all triennial testing for students on their current case-loads. With the increase in referrals, particularly at the elementary level, by increasing the academic evaluator by .3 the hope is that she would be able to absorb the increase in assessments required. Without the increase, the additional assessments would have to be completed by the special education teachers/case managers which could result in a negative impact on their ability to fulfill the team ordered specially designed instruction on each student's IEP.

Technology

1. Your presentation document, under "Leasing" says: "19,000 9th grade iPads". A) It was my understanding that we were phasing Macbooks in, one year at a time, starting with this year's 9th graders and moving on to every new 9th grade class

until the entire high school had laptops. What does this “19,000 9th grade iPads” refer to?

We are phasing in Macbooks. Last year was the first year with Macbooks. Beginning next year, 9th and 10th graders will be using Macbooks, while 11th & 12th graders will be using iPads. The Leasing section was the result of a copy/paste and has been corrected. Thus, Lease 5 will state “9th grade iPads” (2021) as those are now 11th graders.

Athletics

1. We have wonderful participation in athletics in CE schools. Looking at the breakdown between young men and young women, are we dedicating equal resources (high quality coaching, equipment, facilities, etc) to our young women? How do you track that?

Coaches -

- All of our Athletic Teams have school funded Varsity and Junior Varsity Coaches.
- The stipends for the respective athletic teams are the same (ex. Boys & Girls Soccer stipends are identical). Determined by hours and the rate which is part of the CEEA CBA.
- Hiring Process is identical. There is a Hiring Committee which consists of Admin, Faculty, Coaching Staff and a subcommittee of students on the team.
- Professional Development Opportunities are equitable. Many of our staff that coach our Girl's Teams attend a conference in the Spring focused on coaching female student athletes.

Equipment -

- Equipment for each team is part of the budget process. Some equipment is purchased annually and/or on a rotation + coaches provide equipment needs as well.
- Uniforms for Athletic Teams are purchased on a rotation schedule.

Facilities -

- Practice & Game Schedules are created by the Athletic Department.
 - Ex. In the Fall there are 4 teams that play their Home Games on Hannaford Field. A Practice & Game Schedule is created to provide teams equal access to the turf field and multipurpose fields.

Game Personnel -

- All of our Athletic Teams are covered by the Athletic Trainer
 - When applicable, Time/Score Keeper, Announcer, same number of Officials....

School Nutrition

1. **Is the increase of \$82,000 due to inflationary costs of food or some other factor?
Is the cost covered by fees or the general fund?**

Yes, that is correct that the increases are driven by inflation and costs of food. We received assistance from the state this year for increases due to supply chain challenges. This particular assistance might not be allocated to schools next year, but we still will be receiving reimbursement from the state for student meals during fiscal year 23-24. The plan at this point is that this state assistance, as well as income generated by the ala carte menu will keep the school nutrition fund in a positive cash position without assistance from the general fund.

2. COVID forced us to discontinue many of our excellent menus and practices – we had to pivot to lots of pre-made and pre-packaged food that is not as good as we had previously served. When can we expect the full return of our outstanding home-made food (sandwiches, soups, pasta sauces, stews, etc) and subs/sandwiches made to order – is it a supply chain issue and/or staffing issue? Or something else?

The school nutrition department has experienced staffing shortages this year. This has prevented the chance to reinstate the deli bar. We have our positions advertised, and if we are able to fill our vacant position, then this will be our top priority. We have continued during this time to still make some items from scratch, which has included our pasta sauce, macaroni and cheese, beef stew and some other popular nutritious dishes. This effort to move away from the prepackaged items, and return to home-made cooking in the kitchens also involves staying compliant with state nutrition requirements/regulations.

Facilities

- This was a powerful presentation on challenges facing our buildings, and future needs. It would be great if this information could be shared with the new SBAC committee as they consider various recommendations for our facilities going forward. **Thank you!**
- What is the total dollar amount you are requesting for maintenance projects for FY24? The total amount requested for repair and maintenance for all three buildings is \$590,000 in the operating budget. Another \$500,000 in CIP will cover all the listed projects below, accounting for roughly \$50k in unspecified HVAC and roof repairs...Around \$166,666/school.
- What is the list of projects that you plan to complete during FY24, understanding that there are always emergencies and projects that crop up and take precedence. Below is a list of larger(\$) CIP projects that I would like to complete over the summer with outside contractors(in no particular order):
 - Dumpster enclosure at the HS
 - Painting the HS gym ceiling (walls we will do with our own team)
 - Continued masonry improvements at PCMS
 - Complete replacement of window blinds throughout PC
 - Window glass replacement at PCMS in several areas
 - Electric work van
 - New intercom at PCMS

- LED light conversion throughout at PCMS
 - Door repairs
 - HVAC repair/replacement (currently unspecified)
- Please explain more about the exponential growth of our maintenance budget and discuss if it is sustainable or not. The requests for Fiscal Year 2024 represent an additional \$160,000 for repair and maintenance. This is a 37% increase from the current year. The budget line for repair and maintenance of aging buildings would be expected to continue to grow at an increasing rate.

We are beyond standard preventive maintenance measures. The initial reports from our roofing and HVAC contractors would have us in the millions of dollars range if we were to replace equipment and systems beyond their expected useful lifespan. Compounding this is the uncertainty of the building's actual future.

If the average expected life of the flat roof and HVAC equipment is 20 years, and we know we only see ourselves in it for 8, is that investment worth it?

We need to have a clear plan of how long we see ourselves in these buildings, and to me, it makes sense to carry more money in our Operational budget and less in the CIP and deal with things as they break down....I would like to discuss my logic behind this with you further.

Regarding whether it is sustainable, we could get every issue resolved, spending a lot of money. Still, we will end up with a school that leadership no longer finds to be designed adequately for today's educational standards. In that sense, continuing to put large amounts of money into the building is not sustainable.

- Please give us an update on the lead / sinks / drinking fountain situation at all buildings. Have ALL sinks and fountains been tested and addressed?

98%....All the regular classrooms are finally below Maine's threshold except for one 3rd grade teacher sink. We had a plumber out over the break; he feels good about the repair needed...Outside of that, some oddball ones, such as a few in the MS basement, which wasn't a teaching space when this started, are still pending results.

Transportation

1. I was happy to hear the new space is working out for the department. Is the cost of this space included in this year's budget?
Yes, the cost of the new Transportation Department is included in the current year budget. All items have been completed for this transition.

2. Are we able to meet the transportation needs of our students during the school day and for extracurricular after-school runs as well?

We feel fortunate to say that all of our student transportation needs are met each day, including extracurricular activities. Steve Young and Marcia Weeks meet on a regular basis to monitor the budget impact for meeting these requirements. Fortunately, these conversations do not have to involve issues such as driver shortages or buses.

Business Manager

1. **In your communications with the state, are we likely to see any change to our ED 279 funds?**

This year we are not expecting an increase in our state allocation from the ED279 funding formula. The initial information we received indicated an overall decrease in the allocation compared to the current fiscal year. Our local assessed valuation increased, causing the local portion required for school funding to increase. We are expecting information from the state about the Pre-K contract proposal for the Pre-K grant and state allocation for this new program. We are anticipating this information regarding the Pre-K grant contract to be released to us this month.

Superintendent

1. Could you provide a summary document of all of the new requested positions throughout the budget? [Here is the summary of new position requests: New Positions Report FY 23-24](#)
2. You noted that the hourly rate for the Department's legal counsel was raised by 58%. That is a very large one-year increase. Could Drummond Woodsum provide further justification for that increase? Do we have a contract or engagement agreement with the firm? [Answer from Marcia Weeks: I am researching with Drummond Woodsum the actual increase for the rates of the attorneys assigned to our school at this time. I will make sure I haven't over projected the rate increases they quoted in their letter based on the lowest rate to their highest rate for their attorneys. Additionally, I have analyzed this budget line for the current year, and the projections show that we will be over budget by \\$16,000. Our deductible is \\$20,000 and I want to make sure that there is enough budget capacity above the deductible so that we are not vulnerable to going over budget in another year. The expenditures this current year are projected to be \\$53,675. I reached out to Drummond Woodsum, and the increase in rates for the attorneys assigned to us will only be a 5% increase.](#)

From Dr. Record: We do not have a contract or engagement agreement with D & W. However, they are the preeminent school attorneys in Maine with a vast array of talented and experienced lawyers. This year we have a significant array of legal issues that we have needed guidance on (contract negotiations, personnel, building project, etc.). We will not need legal counsel regarding contract negotiations next year. Hopefully this will help reduce our legal costs.

3. The Student Pathway Coordinator job is very extensive. Positions like this can often be “too big,” pulling an employee in multiple directions and rendering them ineffective. How do you envision this position for the first year and subsequent years?

Agreed, this new position has extensive job responsibilities, but please remember this is a draft concept. The position will mold and modify as we move forward with a Pathways Strategic Plan. The A. Supt. and I will work closely with this person to guide the development of the position and responsibilities to ensure it is “doable” and focused. The first year will primarily focus on developing a Pathway Strategic Plan, building connections with community partners, beginning to offer opportunities for 5-8 students/staff, and collaborating with the CEHS ELO position. Subsequent years will be focused on putting the Strategic Plan into place.

4. Can you describe what the relationship between the Student Pathway Coordinator and the CEHS ELO coordinator is imagined to be? Supervisory? Shared responsibility? How will this position enhance current work without duplicating effort at the HS school level? The Pathways Coordinator (PC) will be supervised/evaluated by the A. Supt. The ELO Coordinator will continue to be supervised/evaluated by CEHS admin. The PC will coordinate with the ELO C. and offer support to allow the ELO position to focus more on students and less on paperwork & building community partnerships/opportunities. There will not be a duplication of services (although student demand for opportunities at CEHS is growing). Instead the PC will aim to provide some organization/structure to our pathway approach 5-12 (make sure all the arrows are pointing in the same direction). The two positions will meet regularly to stay in concert.

Other

1. **For Dr. Record and all Building Principals: How does our class size / teacher load policy impact our student outcomes? How does it compare to other high performing school departments?**

Here is the School Board Class Size Policy (IIB):

The Cape Elizabeth School Board recognizes that a relationship exists between class size and pupil achievement. This relationship varies across grade levels, among subjects, and by methods of instruction. Therefore, average class size in grades K-8 and student loads in grades 9-12 shall be determined by several different variables, including grade level, subject, particular needs of the student, learning objectives, instructional methods, input of staff, budgetary constraints, and available space.

Maintaining class size/student loads within the ranges below maintains educational quality and the School Department’s ability to attract and retain the best possible teachers for Cape Elizabeth’s young people. The Board seeks to balance this interest with the cost of the education of our students.

Keeping the above in mind, the following recommendations shall serve as the general guide for average class sizes K-12:

<u>Grade</u>	<u>Recommended Range</u>
Kindergarten	14-18
1-2	16-20
3-4	19-23
5-12	20-24

Higher class sizes may occur for large group instruction in grades 5-12 for special classes, including physical education and instrumental and/or choral music. Smaller class sizes may also occur for specialized courses such as where the elimination of such course might jeopardize student access to future courses or the program itself.

If a class/student load exceeds the recommended size, the Superintendent shall consult with the appropriate building administrator and review the situation before deciding whether to take such steps as hiring additional personnel or using other resources. If a high school or middle school class enrollment falls below 10, the Superintendent shall consult with the principal and decide whether to continue or eliminate the course. The Superintendent will inform the School Board of any decision in this area, and Board approval will be required to hire any additional teacher(s).

The ranges are general guidelines and shall not be considered as minimum or maximum limits. Additionally, the Board recognizes that student load, not class is another important consideration for teachers at the secondary level. Therefore, school administrators of these grade levels will seek to maintain average full-time teacher loads of between 75 and 90 students.

The DLT agrees with the School Board that low class sizes are important for student outcomes because of the following reasons:

- Teachers are better able to
 - 1) form more personalized relationships with students and families
 - 2) personalize instruction designed to meet individual student needs
 - 3) increase the level of highly engaging, rigorous learning opportunities in the classroom

Our current average class sizes (used ELA # for 5-12 because all students take ELA) are at or below the School Board recommended range due to the support of the School Board, the Town Council, and Cape citizens.

K (14-18)	18
1 (16-20)	17
2 (16-20)	17.5
3 (19-23)	21
4 (19-23)	20.5
5 (20-24)	19.5
6 (20-24)	18
7 (20-24)	15
8 (20-24)	17
9 (20-24)	18
10 (20-24)	15
11 (20-24)	16
12 (20-24)	Spread over electives

Our current teacher load range is the following:

- Pond Cove: 17 - 20.5
- CEMS: 70 - 80 for classroom teachers, 80 - 120 for Allied Arts teachers because the students rotate through
- CEHS: 65 - 100, there are nuances to high school classes due to levels, labs, & electives

A 2019 USM study of Maine high schools found the following:

- The actual student: teacher ratio for all Maine high schools is 14.6 (p.4)
- 78% of all Maine high schools are below the EPS student: teacher ratio (p. 6)
- The average, actual student: teacher ratio in Maine's low poverty, high performing schools is 13.1 (p. 15)
- This means that CEHS's projected student: teacher ratio (12.34) *is a bit below* the statewide average for comparable schools compared with the 2019 report. However the recent data from US News & World Report below indicates we are in current

alignment with other high performing school districts in Maine and New England.

How does CEHS teacher staffing compare to other small, comprehensive, high performing public high schools?

As can be seen from the 2019 study discussed above, **CEHS's students per teacher ratio actually is higher than comparable high performing low poverty schools.**

Our student: teacher ratio also compares favorably with student: teacher ratios with other schools on the *U.S News Best High Schools* rankings. This table below is offered only to demonstrate this point: **CEHS's student: teacher ratio is comparable not just to nearby comparison schools in Maine, but also to high performing schools in other states as well.** Here are some ratios for other schools:

School	Ratio	School	Ratio	School	Ratio
Greely High School (ME)	10:1	Sunapee Sr HS (NH)	10:1	Weston HS (MA)	10:1
Yarmouth HS (ME)	12:1	Hopkinton HS (MA)	14:1	Darien HS (CT)	12:1
CEHS	12:1	Lexington HS (MA)	13:1	Kennebunk HS (ME)	12:1
Hopkinton HS (NH)	13:1	Souhegan HS (NH)	10:1	York HS (ME)	11:1

The following is based on a poll of regional middle schools' ELA current (22-23) class size range:

Brunswick	15-20
CEMS	15-20
Falmouth	16-17
Yarmouth	16-21
RSU 1 (Bath)	18-20
Windham	18-20
Greely	18-20
SAD 15 (GNG)	20-22
Mt Ararat	21-24
Gorham	22-26

General Budget Questions

1. We would love to be able to include everything that is needed and wanted in this budget. However, it is clear that not everything can make the final cut. Dr. Record, please talk about how you and your team works together to prioritize, clarify needs, and creatively work together to make changes as this process moves forward.

The FY24 Budget presents some real challenges with rising labor costs (based upon market conditions), rising supply & equipment costs due to inflation, rising electricity and fuel costs, significantly rising healthcare costs, rising maintenance costs of our aging buildings/systems, and of course our collective interest in offering our students an excellent education with innovative programming and supports. Since October the DLT has been working individually in our own schools/programs to determine needs/costs and collectively to process those needs/costs to determine what our highest priorities are. The DLT supports the budget it brought forward in terms of moving our district forward and meeting the SB budget goals. Please note the DLT budget as presented raised operating budgets by just .31%. The significant increases come from facility increases of 2.64%, new position increases, and salary and benefit increases accounting for 83% of our budget. Once we answer School Board questions and hear School Board feedback, the DLT will collaborate to determine what we feel should remain in the budget and what could be put off for future consideration. Of course, much of DLT final choices and School Board final choices will be driven by final ED279 state funding, final contract negotiations for teachers/admin, and the final health insurance increase. There is much work to be done on the budget between now and April.