



Open Minds and Open Doors
CAPE ELIZABETH SCHOOL DEPARTMENT

BUDGET PRESENTATIONS ON TUESDAY, JANUARY 25, 2022:

Enclosures:

Budget Calendar

Presentation Material:

1. Jason Manjourides
2. Troy Eastman
3. John Springer
4. Del Peavey
5. Michelle McClellan

FY 2022-2023 BUDGET REVIEW SCHEDULE

The following is the schedule of the budget adoption process for Cape Elizabeth School Department's FY23 Budget. All budget-related materials and schedules can be found online at the CESD website under the Budget tab, as they become available.

Tuesday, January 11 th , 6:30 PM- 8:30 PM	Regular School Board Meeting School Board Budget Goals	
Wednesday, January 19 th , 6:30 PM	Town Council and School Board Joint Workshop Preliminary Review of Budget Priorities for FY 2022-2023	
Tuesday January 25 th , 6:30 PM- 8:30 PM	School Board Special Meeting School Board Budget Goals School Board Budget Workshop DLT Original Request Budget Presentation	
Wednesday January 26 th , 5:00 PM- 8:30 PM	School Board Budget Workshop (if needed) DLT Original Request Budget Presentation	
Tuesday February 8 th , 6:30 PM- 8:30 PM	Regular School Board Meeting	
Tuesday February 15 th , 6:30 PM – 8:30 PM	School Board Budget Workshop Q & A (if needed)	
<i>School Winter Break, February 21 - February 25, 2022</i>		
Tuesday March 1 st , 6:30 PM - 8:30 PM	School Board Budget Workshop Q & A (if needed)	
Tuesday March 8 th , 6:30 PM- 8:30 PM	Regular School Board Meeting	
Tuesday March 22 nd ,	School Board Budget Workshop Q & A	

FY 2022-2023 BUDGET REVIEW SCHEDULE

6:30 PM – 8:30 PM		
Tuesday April 5 th , 6:30 PM 8:30 PM	School Board Budget Workshop	
Monday, April 11 th , 7:00 PM	Regular Town Council Meeting: Including opportunity for Public Comments on the Budget	
Tuesday April 12 th , 6:30 PM 8:30 PM	School Board Regular Business Meeting Vote on adopting proposed FY23 Budget	
Friday, April 15 th	School Board recommended budget <u>delivered to</u> Town Council: Per charter due to Town Manager at least 75 days before the beginning of the budget year.	Not a meeting
<i>School Spring Vacation Week April 16- April 24, 2022</i>		
Monday, April 25 th , 6 PM	Town Council Finance Committee School Budget Presentation from School Board	
Tuesday, April 26 th , 6 PM	Town Council Finance Committee Budget Wrap Up (if needed)	
Monday, May 9 th , 7:00 PM	Regular Town Council Meeting and Public Hearing on the 2023 Budget	
Tuesday, May 10 th , 6:30 PM – 8:30 PM	Regular School Board Meeting	
Monday, May 16 th , 7:00 PM	Special Town Council Meeting - Vote on the FY 2023 Budget	
Tuesday, May 24 th , 6:30 PM – 8:30 PM	Regular School Board Workshop	

FY 2022-2023 BUDGET REVIEW SCHEDULE

Tuesday, June 14 th	School Budget Validation Vote: Citizen Vote on Town Council Adopted School Budget	
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Open Minds and Open Doors

CAPE ELIZABETH SCHOOL DEPARTMENT

Budget Presentation on January 25, 2022:

POND COVE ELEMENTARY SCHOOL

[RTI Math Interventionist Teacher/Position Evaluation](#)

[Pond Cove Permanent Substitute/Position Evaluation](#)

[RTI Educational Technician III/New Position Proposal](#)

Current Student Enrollment by Class

Grade K - 94

Grade 1 - 102

Grade 2 - 96

Grade 3 - 117

Grade 4 - 90

Total Students = 499

Current Staffing

Administrators

1 Principal

1 Assistant Principal

Administrative Assistants

2 Secretaries

Counseling

2 School Counselors

Regular Education Teachers

29 Classroom Teachers

5 Allied Arts Teachers

1.2 World Language Teachers
3 Literacy Interventionists
2 Math Interventionists

EL

.5 ELL Teacher
.25 Educational Technician III

Other Professional Support Positions

1 Nurse
.2 G & T Shared With Middle School
1 Technology integrator

Regular Education Support Staff

4 RTI Educational Technician IIIs
1 Library Aide/General Support Educational Technician III
1.2 Recess/Lunch Support Ed Tech 1s
1 Educational Technician 1 for 504 Support
1 Permanent Substitute

Total Staff (does not include special education staff) = 57.35

Operating Budget Changes

8700-6400 (\$1791.00 Decrease) - We have adjusted the amount Budgeted for Math and Handwriting Consumable Workbooks

Cape Elizabeth School Department
New Program or Position Evaluation from FY 2021-2022 Approved Budget
Fiscal Year 2021-2022

SCHOOL/DEPT:	Pond Cove
PROGRAM/POSITION NAME:	Math Interventionist Teacher Position
PROGRAM/POSITION DESCRIPTION:	RTI Teacher: This teacher provides our most intense math support for struggling students in the area of Math.
PROGRAM/POSITION PURPOSE:	Pond Cove has historically been unable to provide tier III math intervention for all students in need. By supporting more students this year, we are hoping to further close the achievement gap.
PROGRAM/POSITION GOALS & OBJECTIVES:	To close learning gaps in math for identified students through consistent, targeted instruction and support.
NUMBER OF STAFF INVOLVED:	1
NUMBER OF STUDENTS SERVED:	65
OTHERS IMPACTED BY PROGRAM/POSITION:	The RTI Math Interventionist teacher's impact is far reaching. In addition to her tier III caseload, she guides and directs RTI educational technicians as they support students on their own caseloads. The RTI math interventionist teacher also supports NWEA test administration and data analysis and facilitates professional development for staff.

PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	
EVALUATION OF OUTCOMES (DATA AVAILABLE):	
RECOMMENDATIONS:	I recommend that funding for this position remain in the budget for the 2022-2023 school year.

Cape Elizabeth School Department
New Program or Position **Evaluation from FY 2021-2022 Approved Budget**
Fiscal Year 2021-2022

SCHOOL/DEPT:	Pond Cove
PROGRAM/POSITION NAME:	Permanent Substitute Teacher
PROGRAM/POSITION DESCRIPTION:	Educational Technician III position
PROGRAM/POSITION PURPOSE:	The Permanent Substitute position for Pond Cove was created to ensure appropriate classroom coverage when staff are on leave.
PROGRAM/POSITION GOALS & OBJECTIVES:	To provide consistent and timely coverage for our classrooms, allowing learning to continue when staff members are absent.
NUMBER OF STAFF INVOLVED:	1
NUMBER OF STUDENTS SERVED:	500
OTHERS IMPACTED BY PROGRAM/POSITION:	RTI Educational Technicians have been pulled from their assigned responsibilities less often this year. This has allowed for greater consistency in RTI support for students.
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	

ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	
EVALUATION OF OUTCOMES (DATA AVAILABLE):	As of November 16 our Permanent Substitute has covered for a teacher or support staff member every school day so far. This position is greatly valued by Pond Cove Staff. Our current Permanent Substitute knows our teachers students, and facilities well. This helps make coverage smooth and efficient.
RECOMMENDATIONS:	I recommend that funding for this position remain in the budget for the 2022-2023 school year.

Cape Elizabeth School Department
New Program/Position **Proposal**
FY 23

SCHOOL/DEPT:	Pond Cove
SUBMITTED BY:	Jason Manjourides
PROPOSAL NAME:	RTI Educational Technician III
PRIORITY RANK ORDER: ____ OF ____ SCHOOL/DEPT PROPOSALS	1 of 1
DESCRIPTION OF PROPOSAL:	<ul style="list-style-type: none"> • The RTI Educational Technician III will support students with ELA, Math, and RTI-B(behavior)
JUSTIFICATION (HOW PROPOSAL SUPPORTS DISTRICT'S 5-YEAR PLAN with SUPPORTING DATA):	<p>The addition of this position addresses the following 2021-2022 School Board Goal:</p> <ul style="list-style-type: none"> • Create a fiscally responsible budget, through the established budget process, that meets the academic and social/emotional needs of all students.
GOALS AND EXPECTED BENEFITS:	<ul style="list-style-type: none"> • Provide a fifth RTI tech position at Pond Cove. This will give us one tech per grade level, improving our ability to provide more support services for students. • Provide more capacity for RTI-B(behavior), helping more students access their academic programming. • Provide an additional staff member assigned to recess and lunch duties.
CONSEQUENCES OF NON-APPROVAL:	<ul style="list-style-type: none"> • Fewer students will receive RTI support.
LOWER COST ALTERNATIVE (IF APPLICABLE):	
RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE):	The cost of one full-time Ed. Tech III position.
IS PROPOSAL TO BE FUNDED WITH NEW FUNDS OR A REALLOCATION OF	New funds

Date: 01/18/2022

Time: 13:45

TOWN OF CAPE ELIZABETH

Budget Report

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		Department					
Sub		Expended	Budget	Expended	Department	\$ Variance	%
Acct	Description	Last Year	Current	Current	Requested	(Department	
		2020-2021	2021-2022	2021-2022	2022-2023	Requested)	
Interfund 04							
Department 8700 REGULAR INSTRUCTION-PC							
3400	PROFESSIONAL SERVICES	0.00	600.00	0.00	600.00	0.00	0
	Grade 1 Sparks Ark Presentation						
4300	REPAIRS & MAINTENANCE	0.00	300.00	0.00	300.00	0.00	0
	Laminator Repairs						
5350	ONLINE SUBSCRIPTIONS	13856.11	30460.00	30440.65	32000.00	1540.00	5
	Dreambox, Sternscopes, Mystery Science						
	Starfall ; red for EdPuzzl						
	Lucy Calkins Videos;						
6100	SUPPLIES	48779.84	57686.00	32019.57	57686.00	0.00	0
	Standing desks for students						
	Document Camieras 1000						
6400	BOOKS/PERIODICALS	36896.78	40126.00	33116.37	38335.00	-1791.00	-4
	Leveled Text for Guided Reading						
	Spelling programs from grade 4						
6500	TECH SUPPLIES & SOFTWARE	591.70	4000.00	0.00	3500.00	-500.00	-12
	PickMyKid Student Dismissal System						
	Other apps and programs						
6600	AUDIOVISUAL SUPPLIES	0.00	3200.00	0.00	3200.00	0.00	0
	For 504 plans for hearing impairment						
	FM Systems						
7301	EQUIPMENT	3424.76	6000.00	3989.35	6000.00	0.00	0
	Furniture for classrooms						
	RTI Room Dividers						
8100	DUES/FEES	419.00	425.00	224.00	425.00	0.00	0
Department 8700 Totals		103968.19	142797.00	99789.94	142046.00	-751.00	-1
Department 8705 GUIDANCE-PC							
3300	STAFF DEVELOPMENT	0.00	500.00	170.00	500.00	0.00	0
	\$250/staff member						
	Additional PC School Counselor						
5800	TRAVEL	0.00	200.00	0.00	200.00	0.00	0
6000	SUPPLIES	477.36	400.00	196.58	400.00	0.00	0
6400	BOOKS/PERIODICALS	183.95	400.00	169.85	400.00	0.00	0
8100	DUES/FEES	129.00	260.00	0.00	260.00	0.00	0
	Memberships for Counselors						
Department 8705 Totals		790.31	1760.00	536.43	1760.00	0.00	0
Department 8715 LIBRARY & MEDIA-PC							
3300	STAFF DEVELOPMENT	245.00	250.00	0.00	250.00	0.00	0
	\$250/staff member						
4300	EQUIPMENT REPAIRS	0.00	0.00	0.00	0.00	0.00	0
5340	eBOOKS	4921.76	4900.00	0.00	2500.00	-2400.00	-49
	Ebooks						
5350	ONLINE SUBSCRIPTIONS	1000.00	1145.00	1299.00	1400.00	255.00	22
5800	TRAVEL	0.00	100.00	0.00	100.00	0.00	0

Date: 01/18/2022

Time: 13:45

TOWN OF CAPE ELIZABETH

Budget Report

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		Department					
Sub Acct	Description	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Department Requested 2022-2023	\$ Variance (Department Requested)	%
6100	SUPPLIES	1934.69	1565.63	1565.63	2000.00	434.37	28
6400	BOOKS/PERIODICALS	4601.99	4434.37	5847.16	6150.00	1715.63	39
8100	DUES/FEES	25.00	120.00	0.00	120.00	0.00	0
	Memberships						
Department 8715 Totals		12728.44	12515.00	8711.79	12520.00	5.00	0
Department 8720 OFFICE OF THE PRINCIPAL-PC							
3300	STAFF DEVELOPMENT	1500.00	1400.00	465.00	1400.00	0.00	0
	Conferences & Workshops for Admin & Staff						
4300	COPIER/PRINTER MAINTENANCE	6308.25	7209.00	3128.90	7000.00	-209.00	-3
4445	COPIER/PRINTER LEASE	8301.00	8300.00	8300.00	8300.00	0.00	0
5310	POSTAGE	971.99	1784.00	328.09	1000.00	-784.00	-44
	Shared postage meter with Middle School						
5800	TRAVEL	0.00	600.00	0.00	600.00	0.00	0
	Mileage reimbursement, meals, and hotel associated w/ Admin & staff travel.						
6000	SUPPLIES	953.78	1935.00	1237.02	1500.00	-435.00	-22
6400	BOOKS/PERIODICALS	61.70	0.00	0.00	0.00	0.00	0
6500	TECH SUPPLIES & SOFTWARE	5158.51	7442.00	5139.33	7442.00	0.00	0
	Annual Software fees: Veritime, AESOP, TeachPoint, Payroll Portal, PO, and Frontline Central						
7301	EQUIPMENT	8190.37	1500.00	0.00	1500.00	0.00	0
8100	DUES/FEES	1044.00	1000.00	340.00	1000.00	0.00	0
	Memberships						
Department 8720 Totals		32489.60	31170.00	18938.34	29742.00	-1428.00	-5
Department 8730 HEALTH SERVICES-PC							
3300	STAFF DEVELOPMENT	0.00	250.00	0.00	250.00	0.00	0
3400	SCHOOL PHYSICIANS	0.00	334.00	0.00	334.00	0.00	0
	Stipend for Physician						
4300	REPAIRS & MAINTENANCE	0.00	150.00	0.00	150.00	0.00	0
	Audiometer repairs						
5800	TRAVEL	0.00	100.00	0.00	100.00	0.00	0
6000	SUPPLIES	1226.08	2200.00	539.21	2200.00	0.00	0
8100	DUES/FEES	131.00	200.00	0.00	200.00	0.00	0
	Memberships						
Department 8730 Totals		1357.08	3234.00	539.21	3234.00	0.00	0
Interfund 04 Totals		151333.62	191476.00	128515.71	189302.00	-2174.00	-1
GRAND TOTALS		151333.62	191476.00	128515.71	189302.00	-2174.00	-1

REPORT COMPLETE



Open Minds and Open Doors
CAPE ELIZABETH SCHOOL DEPARTMENT

Budget Presentation on January 25, 2022:

MIDDLE SCHOOL

Report of Position or Program Evaluations that were new during FY 22: report attached

Report of Requests for New Positions, Programs, or Equipment for FY 23: report attached

Enrollment by Class

2021/2022 Student Population

Grade 5 - 104 Students
Grade 6 - 106 Students
Grade 7 - 117 Students
Grade 8 - 122 Students
Total - 449 Students

2022/2023 Student Population

Grade 5 - 90 Students
Grade 6 - 104 Students
Grade 7 - 106 Students
Grade 8 - 117 Students
Total - 417 Students (decrease of 32 students from 21/22)

Current Staffing

CEMS Staffing for 2021-2022

Administrators--2

1 Principal
1 Assistant Principal

Counseling/Social Work--4

2 School Counselors
1 Regular Education Social Worker
1 Mindfulness Director

Academic Support--3

3 Academic Intervention Teachers

Regular Education Classroom Teachers—37.55

- 25 Classroom Teachers
- 4.75 World Language Teachers
- 1 Health Teacher
- 1 Art Teacher
- 2 PE Teachers
- 1 Technology Teacher
- .8 Gifted and Talented Teacher
- 1 Band Teacher
- 1 Chorus/General Music Teacher

Other Professional Support Positions--3

1 Nurse

1 Librarian

1 Technology Integrator

Administrative Assistant--2

2 Main Office/Attendance

Total Staff 21/22—**51.55 (not counting special education staff)**

Needs Addressed

- Increased academic support for all students
- Provides equitable access to experiential learning opportunities for students
- Creates equity for band teacher (teacher load, class size)
- Provides ongoing professional development (daily) for all teachers
- Builds capacity to expand Mindfulness education throughout the district

Unaddressed Needs

- Upgrades to the security system
- Creation of outdoor learning spaces

Operating Budget Changes

- Adding 5,000.00 to PE budget
- Adding 28,000.00 to share the costs of a full time mindfulness teacher. (we pay no benefits for this position)

22-23 FY Budget Presentation

Cape Elizabeth Middle School





2022 - 2023 FY Proposal

How did we develop the CEMS
budget

Budgeting Factors?

- Thought Exchange Parent/Staff
- Staff feedback/Student feedback
- Targeted Needs
- Positive Pandemic Outcomes
- Programming 2022/2023
- Targeted Outcomes

Parent Thought Exchange

The experiential learning programs recently implemented at the middle school are great! Would love to see in 5th & 6th as well. Kids learn differently and having options makes the whole school more rounded and able to meet those needs.

I would like to see more improvement on outdoor learning and experiential learning. Our kids thrive with more physical learning especially when it is more in tune with outdoors which are currently the safest place for them to be.

Is there equal access to opportunities for all? Experiential learning in MS? Chances to accelerate in math? A lot of bad feeling and angst among families in the community arises from this sense of being out and left behind.

Is there an opportunity for experiential learning? Could we offer mini-terms or 2-3 day workshops for our students, so that they can dig really deep into an area or really apply learning to real life?

We need to try and get more outdoor education and opportunities for our children, particularly with covid. Lunch and dismissal should be outside. Covid and more experiential learning.

A focus on strengthening the middle school academics and improving communication would be a valuable focus for the community

Staff Thought Exchange

We need more staff. Every department needs more hands on deck!

Teachers are working really hard - in a job that can be isolating. Even the smallest gestures of thanks can keep us going!

I feel that our district is behind the times. We should be offering more experiential learning opportunities in MS and in the HS. Diverse learning opportunities allow students to understand their own natural aptitudes while learning authentically through a hands on approach.

Staff need more support. Staff are feeling incredibly stressed. How can we support them more and alleviate some of this stress.

We rely too much on outside consultants and do not allow adequate time to collaborate and learn from each other. Teachers/staff are constantly asking for more time to work together and could be learning from each others strengths. Let's prioritize that time!

Cape is a community with resources, knowledge and expertise. We ought to keep working on better using what we have to better serve our students and staff.

Staff & Student Feedback

Staff

- Back to Back WINS are not ideal too much WIN time
- All Core Classes are either before or after lunch no transitions or breaks for students/teachers (we need help)
- Students need additional classroom SEL support
- We need more opportunities for experiential learning
- Longer class periods
- Equitable access to students during WIN
- Eliminate 6 day rotating schedule

Student

- Too much WIN/Not enough WIN
- 6 day rotation not easy to remember causes stress
- Enjoy additional Physical Education classes
- Same learning experience grades 5-8
- Want access to experiential learning
- Band vs WIN

Targeted Needs

- Equal access to: WIN, Experiential Learning
- Increased academic time
- Support in all classrooms
- Embedded ongoing Professional Development
- Simple 5 day Monday-Friday Schedule
- Differentiated academic experience $\frac{5}{6}$ to $\frac{7}{8}$
- (Addition of Band teacher allows above to happen)

Positive Pandemic Outcomes

Smaller class size impacts:

- Increases academic performance
- Reduces classroom management issues
- Fosters positive student teacher relationships
- Encourages all students to take positive risks/participate
- Easier to address the growing Social Emotional needs

Programming 2022-23

- Experiential education for all 7th & 8th grade students 20% of school year
- Core classes will have 2-20 ratio (smaller class) once per day
- 5 day rotation (easy to remember schedule)
- Continued Increases in Physical Education opportunities
- Equitable teacher load/class sizes (current band load/class size exceeds limits)
- Ongoing professional development (Best practices)
- Addresses the need for social emotional support/student-teacher connection
- Increased academic instructional time (40 min per week, per class)
- More equitable access to WIN for students

Targeted Outcomes

Superintendent Budget Priorities

- Meeting the academic (remediation/enrichment/multiple pathways), social, emotional, and health needs of all students
 - Enhancing and supporting the instructional capacity of our great teachers
 - Retaining our excellent staff
 - Meeting the ongoing facility needs of our schools
 - Aiming for efficiency and effectiveness for every dollar expended, while maintaining our academic excellence
- Aligns with Districts Strategic Plan
 - Addresses Parent/Teacher Thought Exchange
 - Addresses Student/Staff feedback
 - Easier/less stressful schedule
 - Equity
 - Increased academic instructional time
 - Differentiated instructional experience for all 7th/8th grade students



HOPE IS IN FULL BLOOM AT CEMS!

Cape Elizabeth School Department
New Program/Position Evaluation
FY 21

SCHOOL/DEPT:	CEMS
PROGRAM/POSITION NAME:	One Year Academic Interventionist
PROGRAM/POSITION DESCRIPTION:	This interventionist position allowed CEMS to offer academic and executive functioning support to any student below the 40% according to their NWEA scores from the Spring 2021 and Fall 2021. Students could also be referred by their parent(s) or teacher for support.
PROGRAM/POSITION PURPOSE:	As we returned to school on a full time basis, we anticipated a wide range of academic and social emotional needs for students and created this position to address the additional academic students needs.
PROGRAM/POSITION GOALS & OBJECTIVES:	<p>The goal of the position was to identify unfinished learning resulting from the pandemic on a student by student basis and provide them academic support. This support targets specific needs on an individual basis and ranges in intensity based on the needs. Some students met once a week while others met multiple times per week.</p> <p>This position also allowed our two full time interventionists to teach additional core courses (math classes). These additional courses allowed CEMS to meet the CDC social distancing guidelines of 3feet apart. Our two full time interventionists also provided “push in” academic support for students to avoid being pulled out for support.</p>
NUMBER OF STAFF INVOLVED:	1
NUMBER OF STUDENTS SERVED:	60
OTHERS IMPACTED BY PROGRAM/POSITION:	This position was crucial to the successful reopening of CEMS for full time learning. Beyond the direct instruction/support for students, it allowed the full time interventionist to teach year long courses. The addition of these courses allowed us to serve every student and meet all in person learning requirements.

Cape Elizabeth School Department
New Program/Position Proposal
FY 22

SCHOOL/DEPT:	CEMS
SUBMITTED BY:	Troy Eastman
PROPOSAL NAME:	Band Instructor
PRIORITY RANK ORDER: <u> 1 </u> OF <u> 1 </u> SCHOOL/DEPT PROPOSALS	1 of 1
DESCRIPTION OF PROPOSAL:	I am proposing the creation of a full time band instructor to meet the growing needs of our current band program.
JUSTIFICATION (HOW PROPOSAL SUPPORTS DISTRICT'S 5-YEAR PLAN with SUPPORTING DATA):	We currently have 1 band instructor working across the four grade levels at CEMS to provide a quality band experience for our students. To meet this need, we must create a schoolwide schedule that allows all students to access band for sectionals as well as full band. This process negatively impacts our ability to creatively schedule students throughout the school day. Band is the only year-long course being offered to all students by a single teacher.
GOALS AND EXPECTED BENEFITS:	<p>The goal of this position is to continue offering high quality band instruction to all interested students at CEMS without negatively impacting the school wide schedule. This will result in vertical teacher support opportunities and an experiential learning opportunity for all 7th and 8th grade students.</p> <p>Another goal of this proposal is to address the inequity between our current band class size/teacher load and all other courses.</p>
CONSEQUENCES OF NON-APPROVAL:	The consequences of not approving this new position request are continuing to limit opportunities to improve our school wide schedule, not increasing band opportunities for students and creating inequity for our current band instructor.
LOWER COST ALTERNATIVE (IF APPLICABLE):	I have not been able to identify a lower cost alternative to address these issues.
RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE):	I am proposing transitioning the one year interventionist position into a full time band instructor.

<p>IS PROPOSAL TO BE FUNDED WITH NEW FUNDS OR A REALLOCATION OF EXISTING FUNDS? IF NEW, LIST ACCOUNT CODE(S) TO BE USED. IF A REALLOCATION, LIST CURRENT ACCOUNT CODES(S).</p>	<p>Reallocation of the 2021/2022 one year interventionist position.</p>

Date: 01/21/2022

Time: 13:03

TOWN OF CAPE ELIZABETH

Budget Report

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		Department					
Sub		Expended	Budget	Expended	Department	\$ Variance	%
Acct	Description	Last Year	Current	Current	Requested	(Department	
		2020-2021	2021-2022	2021-2022	2022-2023	Requested)	
Interfund 04							
Department 8800 REGULAR INSTRUCTION-MS							
3400	PROFESSIONAL SERVICES	1310.00	10200.00	4712.40	32400.00	22200.00	218
	Adjusting for correct expenditure						
	Mindfulness with Erica Marcus						
	\$28,000						
4300	REPAIRS & MAINTENANCE	2539.76	5560.00	2097.55	4500.00	-1060.00	-19
	Repairs to Band Equipment						
5340	eBOOKS	3502.83	7109.00	3846.09	5000.00	-2109.00	-30
	Electronic Books						
5350	ONLINE SUBSCRIPTIONS	16618.88	15596.00	11169.94	17818.00	2222.00	14
	Explore Learning.com, Brain Pop,						
	Smart Music, etc.						
	World Language						
6100	SUPPLIES	34774.66	64044.00	29589.12	65298.00	1254.00	2
6400	BOOKS/PERIODICALS	37111.93	21067.00	6849.30	23535.00	2468.00	12
	Reveal Music						
6500	TECH SUPPLIES & SOFTWARE	7752.99	5000.00	3067.87	8225.00	3225.00	64
	Band and Music Program						
	General music for each student						
7301	EQUIPMENT	18316.17	19066.00	14579.09	20000.00	934.00	5
	Classroom furniture replacement;						
	Instrument replacement, microphones, etc						
	PE and Band Equipment						
8100	DUES/FEES	475.00	2900.00	162.00	1325.00	-1575.00	-54
	Membership						
8500	FIELD TRIP TRANSP-CHEWONKI	0.00	5000.00	0.00	5100.00	100.00	2
	Field Trips (EXL)						
Department 8800 Totals		122402.22	155542.00	76073.36	183201.00	27659.00	18
Department 8805 GUIDANCE-MS							
3300	STAFF DEVELOPMENT	209.00	450.00	0.00	450.00	0.00	0
5800	TRAVEL	0.00	180.00	0.00	180.00	0.00	0
6100	SUPPLIES	240.88	880.00	0.00	880.00	0.00	0
6400	BOOKS/PERIODICALS	771.12	500.00	44.95	500.00	0.00	0
8100	DUES/FEES	129.00	538.00	169.00	538.00	0.00	0
	Memberships						
Department 8805 Totals		1350.00	2548.00	213.95	2548.00	0.00	0
Department 8815 LIBRARY & MEDIA-MS							
3300	STAFF DEVELOPMENT	304.44	250.00	0.00	250.00	0.00	0
3400	PROFESSIONAL SERVICES	0.00	2000.00	0.00	2000.00	0.00	0
	Author Visits						
5340	eBOOKS	4971.86	1050.00	0.00	4850.00	3800.00	362
5350	ONLINE SUBSCRIPTIONS	4662.98	4300.00	1727.00	4500.00	200.00	5
5800	TRAVEL	0.00	100.00	0.00	100.00	0.00	0
6100	SUPPLIES	1410.30	1565.00	862.53	1565.00	0.00	0

Date: 01/21/2022

Time: 13:03

TOWN OF CAPE ELIZABETH

Budget Report

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		Department					
Sub Acct	Description	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Department Requested 2022-2023	\$ Variance (Department Requested)	%
6400	BOOKS/PERIODICALS	9399.28	14000.00	5466.72	10000.00	-4000.00	-29
8100	DUES/FEES	235.00	650.00	25.00	650.00	0.00	0
	Memberships						
Department 8815 Totals		20983.86	23915.00	8081.25	23915.00	0.00	0
Department 8820 OFFICE OF THE PRINCIPAL-MS							
3300	STAFF DEVELOPMENT	0.00	1400.00	299.00	1400.00	0.00	0
	Conferences and workshops for Admin and Secretaries.						
4300	COPIER/PRINTER MAINTENANCE	2662.67	6100.00	2029.75	6100.00	0.00	0
	Copier Maintenance Agreement						
4445	COPIER/PRINTER LEASE	8300.00	8300.00	8300.00	8300.00	0.00	0
5310	POSTAGE	962.02	2000.00	430.13	2000.00	0.00	0
	Postage						
	meter to be shared with Pond Cove						
5500	PRINTING	1758.86	2189.00	870.95	2189.00	0.00	0
5800	TRAVEL	0.00	560.00	156.96	560.00	0.00	0
6000	SUPPLIES	873.10	1054.00	777.37	1054.00	0.00	0
6500	TECH SUPPLIES & SOFTWARE	5641.51	7532.00	5139.32	7532.00	0.00	0
	Annual Software fees: Veritime, AESOP, TeachPoint, Payroll Portal, PO, and Frontline Central						
8100	DUES/FEES	680.00	1500.00	340.00	1500.00	0.00	0
	Memberships for Principal, AP, and Office Staff.						
Department 8820 Totals		20878.16	30635.00	18343.48	30635.00	0.00	0
Department 8830 HEALTH SERVICES-MS							
3300	STAFF DEVELOPMENT	40.00	250.00	0.00	250.00	0.00	0
3400	SCHOOL PHYSICIANS	0.00	334.00	0.00	334.00	0.00	0
4300	REPAIRS & MAINTENANCE	0.00	150.00	0.00	150.00	0.00	0
	Audiometer Repairs						
5800	TRAVEL	0.00	100.00	0.00	100.00	0.00	0
6000	SUPPLIES	1460.57	2250.00	804.45	2250.00	0.00	0
8100	DUES/FEES	0.00	200.00	0.00	200.00	0.00	0
	Membership Fees-same for all Nurses						
Department 8830 Totals		1500.57	3284.00	804.45	3284.00	0.00	0
Department 8840 CO-CURRICULAR MS							
6100	SUPPLIES	0.00	800.00	0.00	800.00	0.00	0
8100	DUES/FEES	200.00	3200.00	210.00	3200.00	0.00	0
	Conference and Tournament Fees						
8500	BUS TRANSPORTATION	0.00	2000.00	0.00	2000.00	0.00	0
	Use Acct for Bus Trips needed for co-curricular.						
Department 8840 Totals		200.00	6000.00	210.00	6000.00	0.00	0

TOWN OF CAPE ELIZABETH
Budget Report

		Department					
Sub		Expended	Budget	Expended	Department	\$ Variance	%
Acct	Description	Last Year	Current	Current	Requested	(Department	
		2020-2021	2021-2022	2021-2022	2022-2023	Requested)	
Interfund 04 Totals		167314.81	221924.00	103726.49	249583.00	27659.00	12
GRAND TOTALS		167314.81	221924.00	103726.49	249583.00	27659.00	12

REPORT COMPLETE



Open Minds and Open Doors

CAPE ELIZABETH SCHOOL DEPARTMENT

Budget Presentation on January 25, 2022:

HIGH SCHOOL

Report of Positions or Programs Evaluations that were new during FY 22: see attached

Report of Requests for New Positions, Programs, or Equipment for FY 23: see attached

Full report attached

Cape Elizabeth High School 2022-2023

January 25, 2022
Cost Center Review

2020-21 Population: 544 students

2021-2022 Population: 538 students

2022/2023 Projected Student Population: 514 students (number assumes decline of 24 students from seniors graduating (145) and the current 8th grade (121))

Grade 9 - 121 Students

Grade 10 - 122 Students

Grade 11 - 149 Students

Grade 12 - 122 Students

Total - 514 Students (decline of 24)

CEHS Proposed Staffing for 2022-2023

Administrators—3

1 Principal

1 Assistant Principal

1 Athletic Administrator

Counseling/Social Work—4

2 School Counselors

1 College Counselor

1 Regular Education Social Worker

Academic Support—5.3

- 1 Achievement Center Coordinator (Ed Tech position)
- 1.8 Academic Skills Support (Ed Tech positions)
- 1 Math/Science support teacher (this was really only 0.8 in 2021-2022)
- 1 Extended Learning Opportunity teacher (note: this position is in this year's budget but was not filled due to pandemic budget constraints)
- 0.5 EL Teacher

Regular Education Classroom Teachers—41.65

- 7.0 English
- 6.6 Math
- 7.15 Science
- 5.7 Social Studies
- 5.4 World Language
- 3 Health/PE
- 3.8 Arts
- 2 Technology
- 1.0 Computer Programming (increase of 0.2 FTE)

Other Support Positions—4.0

- 1 Nurse
- 1 Librarian
- 1 Technology Integrator
- 1 Library Aide (Ed Tech 1) (note: this position's growth will continue to support our librarian's instructional role at CEHS)

Administrative Assistants—4

1 Athletic Assistant

1 Registrar/Bookkeeper
1 Scheduling/Testing/Receptionist
1 Main Office/Attendance

Special Education Staff--13

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

Total Staff 21/22—**74.05**

Total Staff 22/23—**75.95**

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

School Board Policy IIB Metrics:

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

Average Class Size, core academic classes (20/21) = 16.5 (this is our longtime historical average)

Average Student Load per teacher, core academic classes = 80

Student:Teacher Ratio (20/21)

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

Evaluation of New Positions from 2021-2022 Budget

- We hired one 0.8 FTE, Math support position in the achievement center. Data on points of contact are included in this packet
- We hired a 0.1 FTE art teacher and that additional class is full.
- We hired a 0.4 FTE computer science teacher. This is a growing program which will continue to grow in 2022-2023 as the math department works to collaborate in order to provide a computer science experience for all students.

Needs Addressed

- Continued math support in the AC for students, moved to full time.
- Expansion of computer programming, including integration and work with the math curriculum/department.
- Expanded availability of librarian for instruction and collegiate research preparation.

Unaddressed Needs

- Regular education writing support in AC
- Physical building needs¹¹

Overall CEHS Non-Salary Budget

- On the non-salary side, the budget is up 4.7% (\$20,200) due to inflation costs of materials and an increasing computer programming software cost due to growth in the program (1.6% - \$7,200) as well as new ELO budgetary costs (3.1% - \$13,000).
- We will continue to make purchases of equipment to continue to build the drafting program, computer science program and ceramics program.

Cape Elizabeth School Department
New Program or Position Evaluation from FY 2021-2022 Approved Budget
Fiscal Year 2022-2023

SCHOOL/DEPT:	CEHS
PROGRAM/POSITION NAME:	1 year 1.0 FTE Math/Science Support Position (the position ended up being a 0.8 FTE)
PROGRAM/POSITION DESCRIPTION:	This proposal was created to offer additional time and support to students who may have fallen behind where they would normally be as a result of remote and hybrid teaching from March 2020-June 2021. The work consisted of time with students in Achievement Period and study halls through the Achievement Center.
PROGRAM/POSITION PURPOSE:	This proposal was designed with the strategic plan goal of global competency in mind. Because of teaching and learning time restrictions from March 13, 2020 through the 2020-2021 school year, math and science teachers were not able to cover the amount of material they would have in a normal year. This will assist students in terms of college preparedness.
PROGRAM/POSITION GOALS & OBJECTIVES:	The goal was to fill in any gaps in math and science that emerged during remote and hybrid learning.
NUMBER OF STAFF INVOLVED:	1 (0.8 FTE)
NUMBER OF STUDENTS SERVED:	This position is projected to have 1,500 - 2,000 student contacts in math and supports 5,500 - 6,000 projected student contacts in the achievement center overall.
OTHERS IMPACTED BY PROGRAM/POSITION:	Support for other teaching staff in instruction / remediation.
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	0.8 FTE salary and benefits

ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	8900-1010 & 2010
EVALUATION OF OUTCOMES (DATA AVAILABLE):	<p>There has been a significant impact to having a math/science focused position in the achievement center.</p> <p>This position is projected to have 1,500 - 2,000 student contacts in math and supports 5,500 - 6,000 projected student contacts in the achievement center overall.</p>
RECOMMENDATIONS:	Continue with the position and increase by 0.2 FTE to make the position full time. This will allow all periods to be covered as there will not be any math teachers in the achievement center next year.

Cape Elizabeth School Department
New Program or Position Evaluation from FY 2021-2022 Approved Budget
Fiscal Year 2022-2023

SCHOOL/DEPT:	CEHS
PROGRAM/POSITION NAME:	.1 FTE Art Teacher
PROGRAM/POSITION DESCRIPTION:	The proposal was for an additional course in Black artistic expression.
PROGRAM/POSITION PURPOSE:	This was directly tied to DEI work and the global competency focus of the strategic plan.
PROGRAM/POSITION GOALS & OBJECTIVES:	This was an attempt to honor Black voice and artistic expression in conjunction with other course offerings in other departments in future years. This was in line with the district DEI work.
NUMBER OF STAFF INVOLVED:	1
NUMBER OF STUDENTS SERVED:	This class did not end up running, however the additional period was completely filled with students. We have a growing ceramics program. (15 students were served).
OTHERS IMPACTED BY PROGRAM/POSITION:	N/A
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	.1 staffing cost(s)

ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	8900-1010 & 2010
EVALUATION OF OUTCOMES (DATA AVAILABLE):	While there was not enough interest in the original class proposal, the period of teaching was completely filled with students. All ceramics classes are between 15-17 students (the amount the room will hold).
RECOMMENDATIONS:	Continue with the position as there is a growing ceramics program.

Cape Elizabeth School Department
New Program or Position Evaluation from FY 2021-2022 Approved Budget
Fiscal Year 2022-2023

SCHOOL/DEPT:	CEHS
PROGRAM/POSITION NAME:	0.4 FTE Computer Programming Teacher
PROGRAM/POSITION DESCRIPTION:	This position was put in place to allow for four additional semester sections of computer programming with a growing enrollment.
PROGRAM/POSITION PURPOSE:	This position was put in place to encourage the growth of computer programming and work toward providing an experience in this field for all CEHS students, preparing them for a 21st century economy. This meets the strategic plan goal for global competency.
PROGRAM/POSITION GOALS & OBJECTIVES:	The continued growth of computer programming at CEHS. The goal is to give every student an experience in this field to prepare them for an increasing technology-driven economy.
NUMBER OF STAFF INVOLVED:	1
NUMBER OF STUDENTS SERVED:	50 + ninth grade students using off lab time to get computer programming experiences as well.
OTHERS IMPACTED BY PROGRAM/POSITION:	None
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	.4 FTE per contract. Additional supplies in licenses in the general budget lines.

ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	8900-1010 & 2010
EVALUATION OF OUTCOMES (DATA AVAILABLE):	Roughly 50 additional students have been able to take computer programming as well as off-lab ninth grade students. The goal is to continue to grow the program and provide all students with a computer programming opportunity.
RECOMMENDATIONS:	Continue with this position and look to increase to a full time position in the 2022-2023 budget year.

2022-2023 Position Reallocation

.8 Math Intervention

1.0 Math / Science

**+.2 = 1.0
Math
Intervention**

**+.2 = 1.0
Art**

**+.2 = 1.0
Computer
Science**

**+.4 (.5 ed tech)
= 1.0
Library ed tech**

The full time math interventionist will alleviate the need to have other math teachers staff the achievement center. Those math teachers will pick up the sections vacated by the math / science position.

The additional art classes will focus on our growing ceramics program, sculpture and SDL / ELO projects.

The computer science position will work with the math department beginning in 2022-2023. This will increase or computer science experiences for all CEHS students.

The full time library ed tech will allow for the librarian to more fully assist in their multitude of roles within CEHS (library, instruction, comprehensive research work across curriculums, technology, etc.).

Cape Elizabeth School Department
New Program or Position Request
Fiscal Year 2022-2023

SCHOOL/DEPT:	CEHS
SUBMITTED BY:	John Springer
PROPOSAL NAME:	0.2 FTE Art
PRIORITY RANK ORDER: ____ OF ____ SCHOOL/DEPT PROPOSALS	
DESCRIPTION OF PROPOSAL:	Add staffing for work with the ELO coordinator, providing in-house opportunities as well as support for work outside of CEHS. This will also allow us to continue to offer the same number of sections for our growing ceramics program as well.
JUSTIFICATION (HOW PROPOSAL SUPPORTS DISTRICT'S 5-YEAR PLAN with SUPPORTING DATA):	<p>This work will allow our students to access opportunities outside of CEHS and explore their passions as they prepare for life after high school.</p> <p>This meets the following district goal: Multiple Pathways and Definitions of Success: Our schools will value, promote, and celebrate multiple pathways and definitions of success.</p>
GOALS AND EXPECTED BENEFITS:	More students will have access to student driven learning (SDL) opportunities through our ELO coordinator. With the variance of projects, locations and needs, the ELO coordinator needs teacher support in certain areas to provide for students.
CONSEQUENCES OF NON-APPROVAL:	Less students will have access to ELO opportunities due to the individual and specific nature
LOWER COST ALTERNATIVE (IF APPLICABLE):	None
RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE):	0.2 FTE art position -
IS PROPOSAL TO BE FUNDED WITH NEW FUNDS OR A REALLOCATION OF EXISTING FUNDS? IF NEW, LIST ACCOUNT CODE(S) TO BE USED. IF A REALLOCATION, LIST CURRENT ACCOUNT CODES(S).	Reallocated from a previous math/science position

Cape Elizabeth School Department
New Program or Position Request
Fiscal Year 2022-2023

SCHOOL/DEPT:	CEHS
SUBMITTED BY:	John Springer
PROPOSAL NAME:	0.2 FTE Computer Programming
PRIORITY RANK ORDER: ____ OF ____ SCHOOL/DEPT PROPOSALS	
DESCRIPTION OF PROPOSAL:	Add staffing for the continued growth of the computer programming program. This teacher will regularly meet with the math department and will collaborate to create curriculum, ensuring every student at CEHS has a computer programming experience.
JUSTIFICATION (HOW PROPOSAL SUPPORTS DISTRICT'S 5-YEAR PLAN with SUPPORTING DATA):	Work to encourage continued growth of computer programming. The ability to program or understand how programming works is vital to student success in a 21st century economy.
	This meets the following district goal: Global Competency: Our students will be personally responsible, aware, empathetic, and engaged local and global citizens.
GOALS AND EXPECTED BENEFITS:	The goal is to have every graduate of CEHS have a computer programming experience. This will allow them to be more prepared for a technology-driven economy and world.
CONSEQUENCES OF NON-APPROVAL:	Computer programming program will not be able to grow.
LOWER COST ALTERNATIVE (IF APPLICABLE):	None
RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE):	0.2 FTE computer programming position
IS PROPOSAL TO BE FUNDED WITH NEW FUNDS OR A REALLOCATION OF EXISTING FUNDS? IF NEW, LIST ACCOUNT CODE(S) TO BE USED. IF A REALLOCATION, LIST CURRENT ACCOUNT CODES(S).	Reallocated from a previous math/science position

Cape Elizabeth School Department
New Program or Position Request
Fiscal Year 2022-2023

SCHOOL/DEPT:	CEHS
SUBMITTED BY:	John Springer
PROPOSAL NAME:	0.2 FTE Math/Science support specialist
PRIORITY RANK ORDER: ____ OF ____ SCHOOL/DEPT PROPOSALS	
DESCRIPTION OF PROPOSAL:	The proposal was made last year for a full time position, which ended up being 0.8 FTE. It was intended for students who need assistance after coming out of hybrid/remote learning. This has proved to be instrumental in supporting students in the Achievement Center which the data back up.
JUSTIFICATION (HOW PROPOSAL SUPPORTS DISTRICT'S 5-YEAR PLAN with SUPPORTING DATA):	This is in line with the strategic plan goal of global competency. The position will continue to assist in addressing any gaps in knowledge as well as supporting new learning. We will not have any math teachers in the achievement center next year as they will be teaching classes. Continuing to meet our students' math needs is important in terms of college preparedness and real world settings.
GOALS AND EXPECTED BENEFITS:	We will continue to fill in any left over gaps from hybrid/remote learning and assist students in the ongoing, high level curriculum.
CONSEQUENCES OF NON-APPROVAL:	We will have periods in the achievement center without any direct math support.
LOWER COST ALTERNATIVE (IF APPLICABLE):	None
RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE):	0.2 FTE math support specialist position -
IS PROPOSAL TO BE FUNDED WITH NEW FUNDS OR A REALLOCATION OF EXISTING FUNDS? IF NEW, LIST ACCOUNT CODE(S) TO BE USED. IF A REALLOCATION, LIST CURRENT ACCOUNT CODES(S).	Reallocated from a previous math/science position

Achievement Center Data

Week of 9/7-9/10: 127 students, 31 math

Week of 9/13-9/17: 248 students, 59 math

Week of 9/20-9/24: 228 students, 76 math

Week of 9/27-10/1: 225 students, 83 math

Week of 10/3-10/7: 183 students, 68 math

Week of 10/12-10/15: 121 students, 31 math

Week of 10/18-10/21: 186 students, 85 math

Week of 10/25-10/28: 85 students, 21 math

Week of 11/1-11/5: 128 students, 23 math

Week of 11/8-11/10: 78 students, 17 math

Week of 11/15-11/18: 132 students, 27 math

Week of 11/22-11/23: 47 students, 14 math

Students: 1,788 Math: 535

Projected: 5,500 - 6,000 student contacts / 1,500 - 2,000 math

I have asked a couple of other students for testimonials as well, so I may add more over the next few days.

My name is Ellie Alonville
and I believe that there
needs to be a peer tutor
in the A.C. whenever I don't
understand something I go to
Mr. Staples and I work out
a few problems and then
I understand it. It is good
to know that there is always
support for students when
you need it. There are plenty
of kids that use Mr. Staples
a lot like I do and I
think he is a great addition
to the achievement center.

Ellie is a sophomore who I met in the middle of the first semester. She has been struggling with Algebra 2, so Mr. McNeely referred her to the AC. I have been helping her since then.

Mr. Staples has helped me a lot with pre-calc. I ~~was~~ missed a lot of math at the beginning of the year, and he helped me catch up, and understand what I was doing. Now that I'm caught up, I come to him for help on homework and worksheets. I was ahead at one point because I had already learned what we were doing, so I took the packet to him and we worked on the next section, and he helped me understand what the questions were asking, and how to solve them.

-Katharine Blackburn

Katharine is a senior who I have been working with since last year. Last year, both Isabel Johnston and myself helped her with academic skills. This year I have more specifically been helping her with pre-calc. She has been doing quite well recently, so I haven't been seeing her as often as I used to.



MAY YOUR
CHRISTMAS
BE JOYFUL!

Thank you for being my
go to math specialist
these past 2 years. It
means alot to me for
you to sit down and
help me. Well see if I
graduate! Hope you
enjoy the pencil now you
can write the problems
EXTRA BIG!

Sophia is a junior who I have also been working with since last year. Her Algebra 2 teacher was remote last year, so I often helped her to better understand the content. This year, I have been helping her with Geometry, and she has been doing very well.

Cape Elizabeth School Department
New Program or Position Request
Fiscal Year 2022-2023

SCHOOL/DEPT:	CEHS
SUBMITTED BY:	John Springer
PROPOSAL NAME:	0.5 FTE Library Ed Tech
PRIORITY RANK ORDER: ____ OF ____ SCHOOL/DEPT PROPOSALS	
DESCRIPTION OF PROPOSAL:	This will add staffing to the library. A 0.5 FTE ed tech was added previously and this will make the position full time in order for our librarian to be more academically focused and an educator for our students.
JUSTIFICATION (HOW PROPOSAL SUPPORTS DISTRICT'S 5-YEAR PLAN with SUPPORTING DATA):	This position will be able to run the moment to moment nuts and bolts of the library. This allows our librarian to be a true educator, assisting our students as they hone their collegiate research skills.
GOALS AND EXPECTED BENEFITS:	This full time position will allow our librarian to teach more classes (she is co-teaching a second semester class) and conduct more substantial high level research with our students. We will also have greater coverage for the library overall, meeting student needs.
CONSEQUENCES OF NON-APPROVAL:	Less assistance in the library leaves our highly skilled librarian performing other duties (checking students in, book rotation and covering).
LOWER COST ALTERNATIVE (IF APPLICABLE):	None
RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE):	0.5 FTE ed tech
IS PROPOSAL TO BE FUNDED WITH NEW FUNDS OR A REALLOCATION OF EXISTING FUNDS? IF NEW, LIST ACCOUNT CODE(S) TO BE USED. IF A REALLOCATION, LIST CURRENT ACCOUNT CODES(S).	Reallocated from a previous math/science position

Date: 01/18/2022

Time: 13:45

TOWN OF CAPE ELIZABETH

Budget Report

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		Department				
Sub		Expended	Budget	Expended	Department	\$ Variance
Acct	Description	Last Year	Current	Current	Requested	(Department
		2020-2021	2021-2022	2021-2022	2022-2023	Requested)
						%
Interfund 04						
Department 8900 REGULAR INSTRUCTION-HS						
3400	PROFESSIONAL SERVICES	2648.50	9450.00	3579.70	16300.00	6850.00 72
	Choral Accompanist, CPR training,					
	visiting artist, Scuba Diving lessons,					
	Perc instr; 5,600 moved from 8940-3000					
4300	REPAIRS & MAINTENANCE	10499.36	14445.00	898.19	16825.00	2380.00 16
	Instrument repairs, inspections and					
	maintenance on Gym equipment,					
	theater and tech repairs; lg font prntr					
4400	Rentals	1661.00	0.00	731.25	0.00	0.00 0
5340	eBOOKS	1673.78	200.00	0.00	400.00	200.00 100
	Electronic books that are purchased					
	Industrial tech curriculum books					
	Honors chem books					
5350	ONLINE SUBSCRIPTIONS	3204.79	11686.00	5446.80	25137.00	13451.00 115
	Planbooks, Kahoot, AAPL					
	Pearson chemistry, Code H, Quizlet					
	Inc in license; inc in computer science					
5800	TRAVEL	0.00	1450.00	0.00	3750.00	2300.00 159
	Choral travel for Festival					
6100	SUPPLIES	84566.89	82712.00	33557.57	88763.00	6051.00 7
	Calculators; Inc in items needed for					
	Science and Music					
	Inflation costs for wood					
6400	BOOKS/PERIODICALS	15699.03	21780.00	10181.62	23715.00	1935.00 9
	inc honors books, math replacements,					
	English tests; AP Biology books					
6500	TECH SUPPLIES & SOFTWARE	7180.15	8349.00	5428.02	10740.00	2391.00 29
	Graphical Analysis supplies					
	Science sensors; theatre cables and conn					
	Supplies for computer technology classes					
7301	EQUIPMENT	74946.81	49351.00	46759.05	35980.00	-13371.00 -27
	2 monitors for photo lab; industrical					
	tech workstations; chromebooks for					
	inc in comptuer science; wood shop suppl					
8100	DUES/FEES	8036.56	16187.00	7492.49	8930.00	-7257.00 -45
	College Board;					
	Plus additional memberships					
	for teachers					
8500	FIELD TRIPS	0.00	5450.00	0.00	6470.00	1020.00 19
	Use for CEHS Bus Field Trips and					
	Extra Bus Trips					
	Inc in gas					
Department 8900 Totals		210116.87	221060.00	114074.69	237010.00	15950.00 7
Department 8901 ACHIEVEMENT CENTER-HS						
6100	SUPPLIES	0.00	200.00	69.76	200.00	0.00 0

Date: 01/18/2022

TOWN OF CAPE ELIZABETH

Time: 13:45

Budget Report

Page: 00002

		Department				
Sub		Expended	Budget	Expended	Department	\$ Variance
Acct	Description	Last Year	Current	Current	Requested	(Department
		2020-2021	2021-2022	2021-2022	2022-2023	Requested)
						%
Department 8901 Totals		0.00	200.00	69.76	200.00	0.00 0
Department 8905 GUIDANCE-HS						
3000	PROF SERVICES-TESTING PSAT	0.00	5000.00	0.00	5000.00	0.00 0
3300	STAFF DEVELOPMENT	210.00	1500.00	0.00	1500.00	0.00 0
3400	PROFESSIONAL SERVICES Shredding costs	145.00	300.00	0.00	300.00	0.00 0
5800	TRAVEL	0.00	600.00	0.00	600.00	0.00 0
6100	SUPPLIES	1732.20	2000.00	195.24	2000.00	0.00 0
6400	BOOKS/PERIODICALS	17.98	200.00	0.00	200.00	0.00 0
6500	Online Subscriptions SCOIR Portal repalced Naviance	0.00	3200.00	0.00	3200.00	0.00 0
8100	DUES/FEES Memeberships	628.00	1000.00	504.00	1000.00	0.00 0
Department 8905 Totals		2733.18	13800.00	699.24	13800.00	0.00 0
Department 8915 LIBRARY & MEDIA-HS						
3300	STAFF DEVELOPMENT	245.00	250.00	0.00	250.00	0.00 0
4300	REPAIRS & MAINTENANCE	0.00	1000.00	0.00	1000.00	0.00 0
5340	eBOOKS Kindle Books	2156.89	2000.00	276.24	2000.00	0.00 0
5350	ONLINE SUBSCRIPTIONS Annual subscriptions for apps/software	21276.01	20650.00	17160.68	22100.00	1450.00 7
5800	TRAVEL	0.00	0.00	0.00	0.00	0.00 0
6100	SUPPLIES	1960.53	2600.00	234.59	2600.00	0.00 0
6400	BOOKS/PERIODICALS Back to regular Book Club mtgs	18118.27	22500.00	15804.90	24200.00	1700.00 8
6500	TECH SUPPLIES & SOFTWARE Computer Accesories & app purchases	307.86	3000.00	615.86	3000.00	0.00 0
6600	AUDIO VISUAL	418.08	1000.00	15.60	1000.00	0.00 0
8100	DUES/FEES Memberships	272.00	335.00	25.00	235.00	-100.00 -30
Department 8915 Totals		44754.64	53335.00	34132.87	56385.00	3050.00 6
Department 8930 HEALTH SERVICES-HS						
3300	STAFF DEVELOPMENT \$250/staff member	0.00	250.00	0.00	250.00	0.00 0
3400	SCHOOL PHYSICIANS	0.00	350.00	0.00	350.00	0.00 0
4300	REPAIRS & MAINTENANCE Use to repair Audiometer	0.00	150.00	0.00	150.00	0.00 0
5800	TRAVEL	0.00	100.00	0.00	100.00	0.00 0
6000	SUPPLIES	914.03	2100.00	0.00	2100.00	0.00 0
7301	EQUIPMENT	500.00	0.00	0.00	0.00	0.00 0
8100	DUES/FEES Memberships	131.00	200.00	0.00	200.00	0.00 0

Date: 01/18/2022

Time: 13:45

TOWN OF CAPE ELIZABETH

Budget Report

Page: 00003

		Department				
Sub		Expended	Budget	Expended	Department	\$ Variance
Acct	Description	Last Year	Current	Current	Requested	(Department
		2020-2021	2021-2022	2021-2022	2022-2023	Requested)
						%
Department 8930 Totals		1545.03	3150.00	0.00	3150.00	0.00 0
Department 8940 CO-CURRICULAR-HS						
3000	CONTRACTED SERVICES	9290.00	17600.00	4377.23	12000.00	-5600.00 -32
	Judges for Speech/Debate Tournaments;					
	Tedex; moved 8900-3400 for theater 4500					
	choreographer; Natural Helpers 3k					
4300	REPAIRS & MAINTENANCE	0.00	350.00	0.00	350.00	0.00 0
5800	TRAVEL	0.00	4000.00	0.00	4000.00	0.00 0
	Charge hotels, meals, mileage reimb.,					
	and tolls to this account per MDOE					
	Model UN; Mock Trial					
6100	SUPPLIES	7220.97	17985.00	3751.11	17985.00	0.00 0
6400	BOOKS	0.00	0.00	0.00	0.00	0.00 0
7301	EQUIPMENT	2534.85	5000.00	0.00	5000.00	0.00 0
	Robotics					
8100	DUES/FEES	4668.00	15870.00	6537.00	15870.00	0.00 0
	Memberships and tournament fees					
	Reflects add of esports; Quiz Bowl					
	Robotics 150/event					
8500	BUS TRANSPORTATION	0.00	15920.00	0.00	15920.00	0.00 0
	The cost of Cape school bus use					
	to transport teams.					
Department 8940 Totals		23713.82	76725.00	14665.34	71125.00	-5600.00 -7
Interfund 04 Totals		282863.54	368270.00	163641.90	381670.00	13400.00 4
GRAND TOTALS		282863.54	368270.00	163641.90	381670.00	13400.00 4

REPORT COMPLETE



Open Minds and Open Doors
CAPE ELIZABETH SCHOOL DEPARTMENT

Budget Presentation on January 25, 2022:

SPECIAL EDUCATION DEPARTMENT

Current Students Served by School

Pond cove - 62

CEMS - 56

CEHS - 57

Total Students = 175

Current Staffing

Administrators 1 Director

Administrative Assistants 1 Administrative Assistant

Social Workers 3.5 School Counselors (1.5 @ PC, 1 @ CEMS and 1 @ CEHS)

Special Education Teachers 13.5 Special Education Teachers (4.5 @ PC, 5 @ CEMS and 4 @ CEHS)

Educational Technicians: 27 FTE (11 @ PC, 8 @ CEMS and 8 @ CEHS) (this includes the addition of two ed techs positions that were not in this years budget)

Occupational Therapist: 2 FTE (district wide)

Physical Therapist: .4 FTE (district wide)

Speech Pathologist: Currently 3.5, 4.0 FTE in proposed budget which includes an additional .5 to address anticipated preschooler needs.

BCBA: .4 special education (.6 regular education)

Psychologist: 2 FTE

Total Special education Staff = 54.8

Operating Budget Changes:

- Proposed budget to include two additional ed tech III positions that were created this year based on unanticipated student needs which are currently funded through a federal grant.
- Proposed budget to include an increase in Speech Pathologist by .5 based on the need to service 4 year olds.

Date: 01/21/2022

Time: 15:42

TOWN OF CAPE ELIZABETH

Budget Report

Page: 00001

		Department					
Sub		Expended	Budget	Expended	Department	\$ Variance	
Acct	Description	Last Year	Current	Current	Requested	(Department	%
		2020-2021	2021-2022	2021-2022	2022-2023	Requested)	
Interfund 04							
Department 9024 SOCIAL WORKER 9-12							
3440	CONTRACTED SERVICES	1162.50	0.00	0.00	0.00	0.00	0
8100	DUES/FEES	0.00	350.00	0.00	350.00	0.00	0
Department 9024 Totals		1162.50	350.00	0.00	350.00	0.00	0
Department 9025 SPED ADMINISTRATION							
3300	STAFF DEVELOPMENT	2392.75	4500.00	0.00	4500.00	0.00	0
	Admin and Assistant and Clerk \$1250; \$250 each for Classroom Teachers \$3,250						
3440	PROFESSIONAL SERVICES	571.90	200.00	0.00	200.00	0.00	0
3450	LEGAL-SPECIAL ED	2728.00	20000.00	455.50	20000.00	0.00	0
	Deductible for legal						
5630	OUT-OF-DISTRICT TUITION	20734.91	0.00	0.00	0.00	0.00	0
	Transferring expense to Local Entitlement						
5800	TRAVEL	262.76	5100.00	0.00	5100.00	0.00	0
	Office Staff Travel \$1,000; Classroom Teacher/therapist-\$2500 mileage reimb PATHS \$1,600						
5910	OUT OF DISTRICT SERVICES	0.00	0.00	0.00	0.00	0.00	0
	Transferring Expense to Local Entitlement						
6000	SUPPLIES	2717.87	2500.00	2978.70	2500.00	0.00	0
8100	DUES/FEES	1285.00	3500.00	0.00	3500.00	0.00	0
	Memberships						
Department 9025 Totals		30693.19	35800.00	3434.20	35800.00	0.00	0
Department 9026 SOCIAL WORKER K-8							
8100	DUES/FEES	0.00	900.00	0.00	900.00	0.00	0
	\$350 X 2.56 STAFF MEMBERS						
Department 9026 Totals		0.00	900.00	0.00	900.00	0.00	0
Department 9027 PSYCHOLOGICAL K-8							
3440	SPED CONTRACTED SERVICES	13622.50	3200.00	0.00	3200.00	0.00	0
8100	DUES/FEES	0.00	35.00	0.00	35.00	0.00	0
Department 9027 Totals		13622.50	3235.00	0.00	3235.00	0.00	0
Department 9028 SPEECH & LANGUAGE K-8							
3440	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0
8100	DUES/FEES	600.00	1125.00	0.00	1125.00	0.00	0
	Memberships for 3 staff members						

Date: 01/21/2022

Time: 15:42

TOWN OF CAPE ELIZABETH

Budget Report

Page: 00002

		Department					
Sub		Expended	Budget	Expended	Department	\$ Variance	%
Acct	Description	Last Year	Current	Current	Requested	(Department	
		2020-2021	2021-2022	2021-2022	2022-2023	Requested)	
Department 9028 Totals		600.00	1125.00	0.00	1125.00	0.00	0
Department 9029 OCCUPATIONAL THERAPY K-8							
3400	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0
8100	DUES/FEES	0.00	450.00	0.00	450.00	0.00	0
Department 9029 Totals		0.00	450.00	0.00	450.00	0.00	0
Department 9031 SPED EXT SCHOOL YEAR K-8							
3440	CONTRACTED SERVICES	728.00	2500.00	0.00	2500.00	0.00	0
6100	SUPPLIES	0.00	300.00	0.00	300.00	0.00	0
8500	FIELD TRIPS	0.00	250.00	0.00	250.00	0.00	0
Department 9031 Totals		728.00	3050.00	0.00	3050.00	0.00	0
Department 9032 PHYS THERAPY K-8							
3440	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0
8100	DUES & FEES	0.00	80.00	0.00	80.00	0.00	0
Department 9032 Totals		0.00	80.00	0.00	80.00	0.00	0
Department 9033 PHYS THERAPY 9-12							
3440	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0
8100	DUES/FEES	0.00	120.00	0.00	120.00	0.00	0
Department 9033 Totals		0.00	120.00	0.00	120.00	0.00	0
Department 9034 PSYCHOLOGICAL 9-12							
3440	SPED CONTRACTED SERVICES	10532.75	3200.00	1087.50	3200.00	0.00	0
8100	DUES/FEES	0.00	35.00	0.00	35.00	0.00	0
Department 9034 Totals		10532.75	3235.00	1087.50	3235.00	0.00	0
Department 9035 SPEECH & LANGUAGE 9-12							
3400	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0
8100	DUES/FEES	275.00	335.00	0.00	335.00	0.00	0
	Increased to include both State License Renewal and Association Membership						
Department 9035 Totals		275.00	335.00	0.00	335.00	0.00	0
Department 9036 OCCUPATIONAL THERAPY 9-12							
3440	CONTRACTED SERVICES	276.25	0.00	0.00	0.00	0.00	0
8100	DUES/FEES	225.00	225.00	225.00	225.00	0.00	0

TOWN OF CAPE ELIZABETH

Budget Report

		Department					
Sub		Expended	Budget	Expended	Department	\$ Variance	
Acct	Description	Last Year	Current	Current	Requested	(Department	%
		2020-2021	2021-2022	2021-2022	2022-2023	Requested)	
Department 9036 Totals		501.25	225.00	225.00	225.00	0.00	0
Department 9038 SPED EXT SCHOOL YEAR 9-12							
3440	CONTRACTED SERVICES	0.00	2000.00	0.00	2000.00	0.00	0
6100	SUPPLIES	125.00	600.00	51.09	600.00	0.00	0
8500	FIELD TRIPS	0.00	250.00	0.00	250.00	0.00	0
Department 9038 Totals		125.00	2850.00	51.09	2850.00	0.00	0
Interfund 04 Totals		58240.19	51755.00	4797.79	51755.00	0.00	0
GRAND TOTALS		58240.19	51755.00	4797.79	51755.00	0.00	0

REPORT COMPLETE



Open Minds and Open Doors
CAPE ELIZABETH SCHOOL DEPARTMENT

Format for Budget Presentations in January, 2022:

Assistant Superintendent

Report of Requests for New Positions, Programs, or Equipment for FY 23

Extended Learning Strategists - 2 positions

Math Learning Strategist

EL Educational Technician - increase current position from .5 to Full Time

Enrollment by Class

English Learners

- August 2021 - 17 students
- January 2022 - 20 students

Gifted & Talented

- 55 students - Grades 4-8

Current Staffing

English Learners

- 1 FT Teacher (K-4; 9-12)
- 1 .5 FT Teacher (5-8)
- .5 FT Educational Technician (In classroom support K-4; 9-12)

Gifted & Talented

- 1 FT Teacher

Operating Budget Changes

Line adjustments:

- Departments 9008, 9009, 9010 - Regular Instruction
 - 1500 - The need for additional new teachers is expected again this year. The line has been increased to compensate additional mentors in anticipation of this.
 - 5800 - Travel lines have been reduced in anticipation of continued limited in-person training due to COVID.
- Dept. 9011 - Improvement of Instruction
 - 3000 - Increase reflects additional grade level in NWEA testing.
 - 6500 - Technology supplies and software has been moved to Technology budget.
 - 8100 - Increase in professional dues, fees - new Math Learning Strategist position and the Assistant Superintendent.
- Dept. 9022 - Gifted & Talented
 - All increases are associated with the two proposed additional positions.

- These lines (projected or expended, whichever is lower) are reimbursable by the MDOE in subsequent allocations.
- Dept. 9030 & 9037 - English Language Learners
 - All increases are associated with the two proposed additional positions.

Cape Elizabeth School Department
New Position or Program Request for Fiscal Year 2022-2023

SCHOOL/DEPT:	Office of Teaching & Learning
PROGRAM/POSITION NAME:	Extended Learning Instructional Strategists (2)
PROGRAM/POSITION DESCRIPTION:	<p>The Extended Learning Strategists will work with classroom teachers to meet the needs of and provide high-quality instruction to all students, including Gifted and Talented/high performing students. Through student-centered coaching and co-teaching, the ELS will work with the classroom teacher to identify the needs of students, design and implement differentiated classroom practices, and monitor student responses through an iterative, data-informed process.</p> <p>The ELS will work as a part of a three (3) member team to also provide direct services to 3-5% of the school population who qualify for gifted services.</p>
PROGRAM/POSITION PURPOSE:	In collaboration with teaching staff and administrators, the ELS will increase the number of students who receive enrichment programming and increase their academic and social growth potential. This will be accomplished through direct instruction and in working with classroom teachers and support staff to provide high quality, comprehensive differentiated instruction.
PROGRAM/POSITION GOALS & OBJECTIVES:	<ol style="list-style-type: none"> 1) Increase the number of students who participate in Gifted/Talented programming from 55 to 60. 2) Increase the number of students who participate in enrichment programming from 4 to 10. 3) Increase the number of students who have extended learning opportunities within the regular classroom in grades K-4 and 5-8. 4) Increase in the number of high performing students who perform above expectations on state testing: <ol style="list-style-type: none"> a) from 70% to 80% in ELA; b) From 58% to 70% in Math. 5) Increase the number of students who meet or exceed their individual growth goals. 6) Increase in strategies that promote differentiated instruction for high performing students within the regular classroom.
NUMBER OF STAFF INVOLVED:	Two (2) additional positions will result in three (3) teachers in the district who provide direct G/T services for identified students and push-in services within the regular classroom.
NUMBER OF STUDENTS SERVED:	150 students

OTHERS IMPACTED BY PROGRAM/POSITION:	These positions would allow each school to increase the services provided to high achieving and gifted students.
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	Salaries/Benefits Staff Development - \$500 Travel - \$100 Supplies - \$1500 Books/Periodicals - \$1500 Dues/Fees - \$400 <i>Important note - GT is fully reimbursed by the state at the level of budgeted allocation or expenditure, whichever is lowest.</i>
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	9022
EVALUATION OF OUTCOMES (DATA AVAILABLE):	<ol style="list-style-type: none"> 1) Increase the number of students who participate in Gifted/Talented programming from 55 to 75. 2) Increase the number of students who participate in enrichment programming from 4 to up to 75. 3) Increase the number of students who have extended learning opportunities within the regular classroom in grades K-3. 4) Increase in the number of high performing students who perform above expectations on state testing: <ol style="list-style-type: none"> a) from 70% to 80% in ELA; b) From 58% to 70% in Math. 5) Increase the number of students who meet or exceed their individual growth goals. 6) Increase in strategies that promote differentiated instruction for high performing students within the regular classroom.
RECOMMENDATIONS:	Additional 5 days per diem for the K-12 strategist to provide professional learning for faculty and staff, facilitate summer work and manage data.

Cape Elizabeth School Department
New Position or Program Request for Fiscal Year 2022-2023

SCHOOL/DEPT:	Office of Teaching & Learning
PROGRAM/POSITION NAME:	Math Instructional Strategist
PROGRAM/POSITION DESCRIPTION:	The Instructional Strategist will work with classroom teachers to meet the needs of students in providing high-quality, differentiated instruction Mathematics. Through student-centered coaching and co-teaching, the Instructional Strategist will work with the classroom teacher to identify the needs of students, design and implement differentiated classroom practices, and monitor student responses through an iterative, data-informed process. The Instructional Strategist will work with the Assistant Superintendent and Content Area Leaders/Department Heads to monitor the effectiveness of the curriculum progression through data analysis of student growth and achievement .
PROGRAM/POSITION PURPOSE:	In collaboration with teaching staff and administrators, the Instructional Strategist will increase the number of students who demonstrate adequate growth academically and socially. This will be accomplished through a data-informed, student-centered coaching model, working with classroom teachers to provide high quality, comprehensive differentiated instruction.
PROGRAM/POSITION GOALS & OBJECTIVES:	<ol style="list-style-type: none"> 1) Provide targeted, embedded professional learning experiences to classroom teachers 2) Increase the number of students who demonstrate adequate growth during a coaching cycle. 3) Increase in the number of students who perform at or above average on state testing in Math. 4) Increase student and family understanding of the Math progression at the Secondary level. 5) Increase in strategies that promote differentiated instruction for all students, particularly those who score below average on state testing.
NUMBER OF STAFF INVOLVED:	One (1) additional position
NUMBER OF STUDENTS SERVED:	Students in the Reveal Math Program at CEMS; targeted classrooms at PCES and CEMS.
OTHERS IMPACTED BY PROGRAM/POSITION:	Teachers will benefit from high quality professional learning, embedded in and directly benefiting their classroom instruction and students.

PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	Salaries/Benefits Staff Development - \$500 Travel - \$100 Supplies - \$1000 Books/Periodicals - \$1000 Dues/Fees - \$200
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	9011
EVALUATION OF OUTCOMES (DATA AVAILABLE):	<ol style="list-style-type: none"> 1) Coaching cycles involving 10 teachers will be completed. 2) Pre- and Post- data collection will show an increase in the number of students who demonstrate adequate growth by 10%. 3) Increase the number of students who have extended learning opportunities within the regular classroom in grades K-3. 4) Decrease in the number of students who perform at or below average on state testing: <ol style="list-style-type: none"> a) from 18% to 8% in Math. 5) Increase the number of students who meet or exceed their individual growth scores. 6) Increase in strategies that promote differentiated instruction for all students, particularly those who perform below average, within the regular classroom
RECOMMENDATIONS:	Additional 5 days per diem to provide professional learning for faculty and staff, facilitate summer work and manage data.

Cape Elizabeth School Department
New Position or Program Request for Fiscal Year 2022-2023

SCHOOL/DEPT:	Office of Teaching & Learning
PROGRAM/POSITION NAME:	English Learner Educational Technician (.5 increase)
PROGRAM/POSITION DESCRIPTION:	The current .5 EL ed tech position supports students who qualify for EL services primarily within the regular classroom. Recent increase in enrollment necessitates additional classroom support at Pond Cove Elementary School and Cape Elizabeth High School.
PROGRAM/POSITION PURPOSE:	Under the supervision of the EL teacher, the Ed Tech will support classroom teachers in providing appropriate instruction to EL students.
PROGRAM/POSITION GOALS & OBJECTIVES:	<ol style="list-style-type: none"> 1) EL students will receive adequate support during regular classroom instruction. 2) EL students will demonstrate adequate yearly growth in English proficiency and academic achievement.
NUMBER OF STAFF INVOLVED:	One .5 EL Ed Tech position will move to one full time position.
NUMBER OF STUDENTS SERVED:	Fall 2021 - 17 students January 2022 - 20 students
OTHERS IMPACTED BY PROGRAM/POSITION:	Support to EL and Classroom teachers
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	Salary/Benefits
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	9030
EVALUATION OF OUTCOMES (DATA AVAILABLE):	<ol style="list-style-type: none"> 1) All EL students will receive support in their regular classroom instruction as identified as needed. 2) EL students will demonstrate adequate growth as measured through ACCESS testing and NWEA scores.
RECOMMENDATIONS:	

Date: 01/24/2022

Time: 08:57

TOWN OF CAPE ELIZABETH

Budget Report

Page: 00001

		Department				
Sub		Expended	Budget	Expended	Department	\$ Variance
Acct	Description	Last Year	Current	Current	Requested	(Department
		2020-2021	2021-2022	2021-2022	2022-2023	Requested)
						%
Interfund 04						
Department 9008 IMPROVEMENT OF INST K-4						
1500	STIPENDS	23527.20	26420.00	7129.20	30000.00	3580.00 14
	Summer Curr Work- contract inc 2.25%					
	Cert Comm, Eval Comm; 1800 ea mentor					
	Inc in Mentor Stipends from inc staff					
2000	BENEFITS-STIPENDS	312.20	400.00	91.96	409.00	9.00 2
2300	RETIREMENT-STIPENDS	1178.55	1260.00	284.45	1037.00	-223.00 -18
	MainePERS rate 3.84%					
2510	COURSE REIMB.	41315.74	50000.00	30417.42	50000.00	0.00 0
3000	STAFF DEVELOPMENT	12371.83	13750.00	5439.50	15000.00	1250.00 9
	\$250/each per teacher					
	\$2,000 each for 2 teachers					
	Reading Recovery (2 teachers)					
5800	TRAVEL	0.00	3900.00	0.00	2900.00	-1000.00 -26
	This line has not been expended during					
	the past two budget years as travel has					
	sig reduced. Virtual PD is expected					
Department 9008 Totals		78705.52	95730.00	43362.53	99346.00	3616.00 4
Department 9009 IMPROVEMENT OF INST 5-8						
1500	STIPENDS	29930.76	30784.00	24889.57	31477.00	693.00 2
	Summer Curr Work-Contract inc 2.25%					
	Cert Comm, Eval Comm; 1800 ea mentor					
	Inc in Mentor Stipends from inc staff					
2000	BENEFITS-STIPENDS	717.57	500.00	337.77	511.00	11.00 2
2300	RETIREMENT-STIPENDS	1095.77	1418.00	799.49	1209.00	-209.00 -15
2510	COURSE REIMBURSEMENT	15990.72	50000.00	10694.95	50000.00	0.00 0
3000	STAFF DEVELOPMENT	3052.79	10250.00	8483.48	10250.00	0.00 0
	Reading Recovery (2 teachers)					
	\$250/each per Teacher					
	\$2,000 each for 2 teachers					
5800	TRAVEL	0.00	4100.00	0.00	2900.00	-1200.00 -29
Department 9009 Totals		50787.61	97052.00	45205.26	96347.00	-705.00 -1
Department 9010 IMPROVEMENT OF INST 9-12						
1500	STIPENDS	19722.58	27472.00	17836.96	28090.00	618.00 2
	Summer Curr Work-Contract inc 2.25%					
	Cert Comm, Eval Comm; 1800 ea mentor					
	Inc in Mentor Stipends from inc staff					
2000	BENEFITS-STIPENDS	282.53	345.00	253.57	353.00	8.00 2
2300	RETIREMENT-STIPEND	587.32	1212.00	778.76	1079.00	-133.00 -11
2510	COURSE REIMBURSEMENT	12517.90	50000.00	16926.00	50000.00	0.00 0
3000	STAFF DEVELOPMENT	4443.00	11500.00	1718.44	11500.00	0.00 0
	\$250 per Teacher					
	\$2,000 each for 2 teachers					
	Reading Recovery (2 teachers)					

Date: 01/24/2022

Time: 08:57

TOWN OF CAPE ELIZABETH

Budget Report

Page: 00002

		Department					
Sub		Expended	Budget	Expended	Department	\$ Variance	
Acct	Description	Last Year	Current	Current	Requested	(Department	%
		2020-2021	2021-2022	2021-2022	2022-2023	Requested)	
5800	TRAVEL	0.00	4600.00	165.00	3100.00	-1500.00	-33
8100	DUES/FEES	0.00	0.00	0.00	0.00	0.00	0
Department 9010 Totals		37553.33	95129.00	37678.73	94122.00	-1007.00	-1
Interfund 04 Totals		167046.46	287911.00	126246.52	289815.00	1904.00	1
GRAND TOTALS		167046.46	287911.00	126246.52	289815.00	1904.00	1

REPORT COMPLETE

Date: 01/24/2022

Time: 08:57

TOWN OF CAPE ELIZABETH

Budget Report

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		Department					
Sub Acct	Description	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Department Requested 2022-2023	\$ Variance (Department Requested)	%
Interfund 04							
Department 9011 ASSISTANT SUPERINTENDENT							
3000	EXTERNAL ASSESSMENT-NWEA NWEA for grades 1 and 2 and K	13977.50	3000.00	2700.00	4500.00	1500.00	50
3300	STAFF DEVELOPMENT Teaching and Learning Title IX training for administration	1100.00	1000.00	0.00	3000.00	2000.00	200
5800	TRAVEL	0.00	400.00	0.00	500.00	100.00	25
6000	SUPPLIES	49.90	500.00	0.00	1500.00	1000.00	200
6400	BOOKS/PERIODICALS	0.00	0.00	0.00	800.00	800.00	0
6500	TECH SUPPLIES & SOFTWARE	35083.00	29000.00	23747.09	0.00	-29000.00	-100
8100	DUES/FEES Memberships: MCLA, ASCD Coaching, MSSA	218.00	400.00	79.00	2000.00	1600.00	400
Department 9011 Totals		50428.40	34300.00	26526.09	12300.00	-22000.00	-64
Interfund 04 Totals		50428.40	34300.00	26526.09	12300.00	-22000.00	-64
GRAND TOTALS		50428.40	34300.00	26526.09	12300.00	-22000.00	-64

REPORT COMPLETE

Date: 01/24/2022

Time: 09:05

TOWN OF CAPE ELIZABETH

Budget Report

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		Department					
Sub		Expended	Budget	Expended	Department	\$ Variance	%
Acct	Description	Last Year	Current	Current	Requested	(Department	
		2020-2021	2021-2022	2021-2022	2022-2023	Requested)	
Interfund 04							
Department 9022 ENRICHMENT							
3300	STAFF DEVELOPMENT	0.00	250.00	0.00	750.00	500.00	200
	\$250/staff member x 3						
	positions						
5350	ONLINE SUBSCRIPTIONS	3057.15	2500.00	2472.90	3200.00	700.00	28
	CogAT screener						
5810	TRAVEL FOR PD	0.00	100.00	0.00	300.00	200.00	200
	Travel for PD x 3						
	for three positions						
6100	SUPPLIES	1747.75	2500.00	0.00	4000.00	1500.00	60
6400	BOOKS/PERIODICALS	2477.34	2500.00	0.00	4000.00	1500.00	60
8100	DUES/FEES	0.00	200.00	0.00	800.00	600.00	300
	NAGC, MEGAT, SENG Memberships						
	Inc if new positions approved						
	Dues x 3 positions						
Department 9022 Totals		7282.24	8050.00	2472.90	13050.00	5000.00	62
Department 9030 ENGLISH LANGUAGE LEARNERS K-8							
3300	STAFF DEVELOPMENT	0.00	250.00	0.00	250.00	0.00	0
3400	PROFESSIONAL SERVICES	0.00	200.00	0.00	500.00	300.00	150
	Interpreter						
	Inc in translation svcs due to inc in						
	newcomer population. Two local svc inc						
5800	TRAVEL	0.00	100.00	0.00	100.00	0.00	0
6100	SUPPLIES	592.84	700.00	36.90	500.00	-200.00	-29
6400	BOOKS & PERIODICALS	2231.36	2500.00	1236.77	2500.00	0.00	0
8100	DUES/FEES	0.00	100.00	0.00	100.00	0.00	0
	TESOL Membership						
Department 9030 Totals		2824.20	3850.00	1273.67	3950.00	100.00	3
Department 9037 ENGLISH LANGUAGE LEARNERS 9-12							
3300	STAFF DEVELOPMENT	15.00	450.00	0.00	450.00	0.00	0
5800	TRAVEL	0.00	100.00	0.00	100.00	0.00	0
6000	SUPPLIES	138.47	300.00	0.00	200.00	-100.00	-33
Department 9037 Totals		153.47	850.00	0.00	750.00	-100.00	-12
Interfund 04 Totals		10259.91	12750.00	3746.57	17750.00	5000.00	39
GRAND TOTALS		10259.91	12750.00	3746.57	17750.00	5000.00	39

REPORT COMPLETE