

1. Donna's Budget Process
  - a. Supt asked the Administrators to create the best budget for the students.
  - b. Each Admin would present their budget to the School Board and then it would be put into one large budget to see where they were
  - c. After each meeting the Supt would put a budget update on the website
  - d. If the budget needs to be cut the Supt would ask the Board for the amount and then the A-Team would decide where to cut.
  - e. Would present the cuts to the Board based on priority.
  - f. They did meet with all the Towns and got feedback
  - g. All the budget meetings were videotaped
  - h. By the end of 6 years hardly anybody came to the budget meetings because everything was online and they knew they would vote in the referendum
2. John V
  - a. What should the budget cost, ground up and data driven?
  - b. Why is it different now?
  - c. Compared to top schools here is what we spend - couldn't put it on a map and compare it to other areas.
  - d. The funding structures were very different 20 or 30 years ago
  - e. Better explained the constraints of our budget but don't think it was understood by everyone. We are constrained by CBA's and electricity
  - f. We need clarity of the One Town Concept
  - g. With the interest rates historically low and the economy booming it should have been the time to do a bond to take care of some of the long-term plans.
  - h. Coordinated Capital Planning
  - i. Good job of explaining how we staff the schools
  - j. Explain why we are so different from the EPS calculations for example our staffing
  - k. We have staff that are there to help the kids get in the room and be ready to learn. Bill Gross is just talking about the kids that are already in the room
3. Nasir
  - a. What is unknown?
  - b. What is expected?
  - c. The process is important
  - d. I liked seeing Jamie here from the Council at our meetings
  - e. More meetings with the Council
  - f. Since we have a lot of combined staff we should work more with the Council
4. Elizabeth
  - a. We didn't do the updates after each meeting like Donna did
  - b. All the departments presented in one half day and we got to see the entire budget, the global view.
  - c. It didn't work last year because we didn't a lot enough time
  - d. We need to know the things that need to be fixed that we aren't aware of
5. Cathy S
  - a. The New Programs and Evaluations was helpful.

6. Susanna
  - a. We know that the budget is going to go up by X% just because of salaries
  - b. What if we budget as if we were a true minimum receiver?
  - c. Heather, Susanna, and Donna met with Matt Sturgis about having some workshops with School Board and Council
  - d. Suggested having the head of the Finance Committee and Chairs that meet monthly through the year to discuss town wide finances and facility study
  - e. Coordinated Capital Planning
  - f. We do need a facilities study in the near future.
  - g. Create a committee that includes Council, Community, Admin, and SB to get the ball rolling on the needs assessment - Kimberly, Elizabeth, Susanna, and Heather are willing to be on the committee
  - h. Can we make a video to explain why our staffing is the way that it is?
7. Donna
  - a. We are planning on having a meeting with the Town and School Attorneys to explain the roles of both boards
  - b. It could be a Needs Assessment instead of a Facilities Study
8. Kimberly
  - a. Start a Building Planning Committee that includes Community Members and Town Council
  - b. Is
9. Heather
  - a. We need a different approach that shows what is needed not what we want
10. Hope
  - a. Staffing policy, and explain why we staff the way we do. **Make it part of the initial handout**
11. Troy
  - a. I thought the time when the HS Foreign Language teacher spoke was the most powerful
12. Del
13. John would like a national "high performing schools look like this".
  - a. There are good studies showing that class sizes are optimal and that they were bigger in the past but that wasn't optimal
14. Elizabeth
  - a. Many years ago, teachers came to speak about what education is like now. What it looks like. We should have it
15. Nasir
  - a. Would like a time line for the budget that includes Regionalization information. \
    - i. Estimate 10% for health care
    - ii. How much is the salary increase based on the CBA's?
    - iii. When do we get Health insurance?
    - iv. When does the Council must have the info?
    - v. When do we get the ED279 info?
16. Send out updates to all interested parties

17. Send out a Summary of tonight's meeting
18. Susanna
  - a. Have a student make sure that the Supt's notices go out and, on the websites
19. John
  - a. The overall communication piece needs help
20. **Send the budget updates to the Cape Courier and the Forecaster and put it on the Facebook page**
21. Troy
  - a. **How do people receive things? Facebook, newspapers**
22. Jeff
  - a. **Technology, additional support, SPED, - We have several well-spoken instructors**
  - b. **Have parents talk about why they came to Cape Elizabeth?**
23. Troy
  - a. **Have some kids come and talk about how important their education at Cape is to them**
24. Cape Courier
  - a. **Have the Supt provide a regular article in the Cape Courier**
25. Hope
  - a. **Freeport mailed out a five-page document about the budget**
  - b. **Or put an insert in the Cape Courier**
26. John
  - a. **I would like Admin to explain where they are saving in the budget, are there areas where they are cutting back**
27. **Track Savings (*Reduction in Conferences because they are better tracked*)**
28. **Publish things going on in the schools in Cape Courier**
29. **Put out an explanation of where we are already purchasing food through a CO-OP, we share our Food Service Director with Scarborough.**
- 30.