

# Cape Schools Open Minds and Open Doors

Community • Academics • Passion • Ethics

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## CAPE ELIZABETH SCHOOLS

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## *“Cape Elizabeth School Department: Open Minds and Open Doors”*

### Cape Elizabeth School Department School Board Budget Goals FY21

1. *Maintain and improve the high quality of education for every student.*
2. *Careful examination of line items and consideration of the success and effectiveness of the expenditures in order to provide a fiscally responsible budget.*
3. *Support the current strategic plan goals.*
4. *Clear and continual communication throughout the budget process.*

### Cape Elizabeth School Department Strategic Plan Goals

1. ***Health and Well-Being:*** *Our schools will provide a supportive learning environment in which physical, social, and emotional well-being are valued and promoted.*
2. ***Global Competency:*** *Our students will be personally responsible, aware, empathetic, and engaged local and global citizens.*
3. ***Multiple Pathways and Definitions of Success:*** *Our schools will value, promote, and celebrate multiple pathways and definitions of success.*
4. ***Safe, Sustainable, and Effective Facilities:*** *Our schools will be safe and effective facilities. They will be updated and maintained to meet the needs of students and staff in accordance with long-term financial planning.*
5. ***Environmental Responsibility:*** *The school department will prioritize environmental responsibility, including stewardship and sustainability.*

Budget Update #7

School Board FY21 Budget Meeting: April 7, 2020

On Tuesday, April 7, 2020 the Cape Elizabeth School Board met via Zoom for the last budget development meeting for the FY21 School Budget. Throughout the development process program and staffing needs have continued to be analyzed and revised in order to meet the School Board Budget Goals as well as to help move the district forward on the Cape Elizabeth School Department Strategic Plan Goals.

Last week we received information regarding our health benefits increase. Originally we had included a 10% increase as a placeholder. In late March we received word that the highest increase in the state would be a 6% increase, so we were able to reduce the budget accordingly. Our actual health benefits increase for FY21 will be a 5.95% increase. In accordance with the decision made at the last budget meeting we applied the reduction of .05% increase (from 6% to 5.95%), a savings of \$21,996 to the FY21 Budget.

Additionally, we entered into a discussion regarding an alternate proposal to include an .5FTE Teacher Leader position at the high school who would be responsible for the Extended Learning Opportunities Program. Based on enrollment numbers and further examination of the needs at the high school, Principal, Jeff Shedd proposed eliminating the .6 FTE English/Literacy/Elective position/s as well as the

.5 FTE Teacher Leader position and reorganizing the structure of the current full time Volunteer Coordinator/ELO Coordinator to become a full time ELO coordinator who would also be responsible for establishing mentoring opportunities for our students both within the district, and throughout the community. The restructuring of this program also included moving the position from the Central Office department to the high school and requiring teacher certification. According to district procedure, the position would be advertised, and interviews would take place. Principal Shedd provided a lengthy explanation of the timeline of the review/consideration process for this new position and the possible implications of adding this position on the Achievement Center. The possible impact is dependent on class enrollments which will determine the number of English classes that will be offered to students, and teacher availability as a result of final scheduling.

Following discussion, questions, and answers the School Board expressed their views of the FY21 School Budget proposal and agreed to move the proposal forward for adoption at the April 14, 2020 School Board Business Meeting. The budget represents a 5.95% increase over the FY20 School Budget (\$28,490,012), a \$1,599,592 increase.

The School Board and I received much input in support of the ELO program from students, parents, alumni, and community members. We appreciate that input and the comments from the participants (via ZOOM) in the actual budget workshop. It is important that members of our learning community participate in the budget process and it is the reason that we provide two opportunities at each budget workshop for citizen input. It was especially wonderful to hear from students!

The FY21 School Budget will be considered for approval at the April 14, 2020 School Board Business Meeting that will be held via Zoom. The participant information will be published on the agenda on our website as we get closer to the meeting date. There will be an opportunity for public comment for items on the agenda at the beginning of this business meeting.

Sincerely,

Donna H. Wolfrom