

CAPE ELIZABETH SCHOOLS

Alan H. Hawkins

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DATE: April 24, 2008

TO: The Members of the School Board

FROM: Alan H. Hawkins, Superintendent of Schools

RE: Fiscal year 2008-2009 Budget Reductions to 4.6%

On Monday, April 14 the Cape Elizabeth Town Council approved a 4.6% budget level for the school budget. The exact wording of the action was as follows:

Item #56-2008 FY 2009 Proposed Education Budget

It is recommended to accept the report of the Finance Committee on the proposed FY 2009 Cape Elizabeth School Department budget and to schedule a public hearing on Monday, May 12, 2008 at 7:30 p.m. at the Cape Elizabeth Town Hall on the proposed budget recommending \$19,656,037 in expenditures (increase of \$846,415 or 4.6%) \$3,445,812 in revenues from sources other than the property tax (increase of \$211,326 or 6.53%) with \$16,210,225 to be borne by taxation (increase of \$653,089 or 4.20%) with a projected property tax rate of \$12.24 per thousand of assessed valuation.

Based on this action by the Cape Elizabeth Town Council, it became the responsibility of my office to present a budget meeting this vote that represented a 4.6% budget. With that expectation in mind, the building and Instructional Support administrators met, reviewed and revised the 4.6% increase to the budget over a two-day period.

Historically, the Cape Elizabeth School Department received an initial budget proposal at a 13.28% increase based on the work of the administrators. This proposal provided budget information that truly reflected the needs of the schools to meet the educational expectation for all students. After the presentation of the Superintendent's proposed budget to the Cape Elizabeth School Board, the decision was to adopt a budget proposal that reflected a 6.0% increase over the FY2008 budget total.

Through the planning to move from a 13.28% budget to a 6.0% budget, major consideration had to be given to several areas. Attached sheet (Exhibit A) provides a summary of the reductions that led to the 6.0% budget. This action resulted in some additions to meet specific educational, nursing, and technology needs and decreased specific teaching positions.

Although the Cape Elizabeth School Board's budget remains at 6.0%, the action of the Cape Elizabeth Town Council to accept a 4.6% budget led to further reduction proposals. Attached (Exhibit B) you will find a document that shows the changes in the budget proposal moving from a 6.0% budget to a 4.6% budget.

Finally, we have developed a summary sheet (Exhibit C) that demonstrates staff changes from the 2007-2008 budget to the 4.6% budget. In this final summary, you will find at the bottom of the sheet changes that reflect:

- 1.5 less teachers
- 5.3 less educational technicians
- 0.8 increase in Instructional Support
- 0.5 increase in Nursing (with a parallel reduction of 0.5 reduction in an educational technician who has worked with the nurse at Pond Cove)
- .75 decrease in administration which is the elimination of the Curriculum Director's position

It is important for everyone who is reviewing the current budget to recognize that there have been some major reductions in supplies and equipment in each school in order to manage to maintain some very important instructional situations. These reductions can be seen when reviewing the reports of the individual administrators in their narratives that reflect their budgets and the reductions. These can be found on the school system's website at www.cape.k12.me.us or in your individual budget reports.

In conclusion, the reductions in this budget process have been difficult. When looking at other districts of comparable size and academic expectations, we find that over a five (5) year period Cape Elizabeth schools have received consistently lower budgets based on the CPI-U rates. Those budgets have resulted in consistent reductions in a number of areas, some not prominently seen by the public but clearly noted by staff. We are now at the point of constantly reviewing and considering reducing staffing to meet the financial needs of the system.

Information that has been consistently shared with the public is that "there have been no instructional staff reductions since 1998-1999 although the number of students has dropped by as many as 100 students." When we look at the staffing levels for 2007-2008, the number of instructional staff is set at 127.8 people. It is important to note that that level reflects all staffing at the classroom instructional level even when actual classroom level teaching positions are at 117.8. Included in the 127.8 number is found the following staff assignments that do not have classrooms.

Pond Cove

- o 3 Reading Recover/Early Literacy teachers
- o 1 Teacher Leader
- o 1 Math Teacher Leader
 - paid fully this year with a CEEF grant but \$15,000 has been moved from the budget to meet that need in 2008-2009.

- υ 0.5 Math Support (3-4)

Middle School

- υ 1 0.8 Teacher Leader in English Language Arts – moved to 0.2 for 2008-2009
- υ 1 0.8 Teacher Leader in Science moved to 0.2 for 2008-2009

High School

- υ Achievement Center - 1 Achievement Center Coordinator
- υ 1 English Language Arts Writing Specialist
- υ 0.5 Support Teacher
- υ 0.2 English Language Arts Support Teacher
- υ 0.2 Math Teacher

Each of these positions is seen as a valuable resource to support student learning but difficult decisions had to be made. In the process of preserving some of these support programs, the decision was made to eliminate the Curriculum Director and to move her work to the Superintendent, the School Administrators, and the technology department with stipend work from staff members who have been active in the Curriculum, Instruction, and Assessment process.

This report provides a brief summary of hours, days and weeks of work by the District Leadership Team (DLT), our Business Manager, and the Superintendent. Although each of you will find areas you question, the final results continue to **attempt** to provide adequate and appropriate instructional support for **all** Cape Elizabeth students. The vision of creating "...a dynamic organization..." is truly being tested.

2008-2009 STAFF CHANGES from 13.28% to 6% BUDGET						
		FTE	13.28% Request	Changes		Revised Request
<u>POND COVE</u>						
	Health Teacher	0.5	\$29,650	(\$29,650)		\$0
	Literacy Teacher	1.0	\$59,300	(\$59,300)		\$0
	Social Worker (Guidance)	0.5	\$29,650	(\$29,650)		\$0
	Math Lead Teacher (reduction of CEEF grant)		\$15,000	\$0		\$15,000
	Summer Program (Reading)		\$2,000	\$0		\$2,000
	1st grade Teacher	(1.0)	(\$59,300)	\$0		(\$59,300)
<u>MIDDLE SCHOOL</u>						
	Language Arts Teacher	0.5	\$29,650	(\$29,650)		\$0
	Technology Intergrator	0.5	\$29,650	(\$29,650)		\$0
	Math Teacher	0.4	\$22,400	(\$22,400)		\$0
	Co-curricular & Teacher Leader Stipend		\$3,315	(\$3,315)		\$0
	Educational Technician I - additional hours		\$4,860	(\$4,860)		\$0
	Educational Technician III (if 5th grade=160+)	2.0	\$70,200	(\$70,200)		\$0
<u>HIGH SCHOOL</u>						
	Literacy Teacher	1.0	\$59,300	(\$59,300)		existing staff
	Technology Intergrator	0.6	\$35,580	(\$35,580)		\$0
	Social Worker	1.0	\$59,300	(\$35,580)	0.4	\$23,720
	Achievement Center (reduction of CEEF Grant)		\$25,000	\$0		\$25,000
	Latin Teacher	0.2	\$11,860	\$0	0.2	\$11,860
	Educational Technician III	(0.4)	(\$5,700)	\$0	0.4	(\$5,700)
<u>DISTRICT WIDE</u>						
	Athletic Administrator	0.25	\$25,000	\$4,000	0.25	\$29,000
	Technology Technician	1.0	\$55,000	(\$27,500)	0.5	\$27,500
	Nurse	1.0	\$59,300	(\$29,650)	0.5	\$29,650
	Data Facilitator	1.0	\$59,300	(\$29,650)	0.5	\$29,650
	Coaches - HS	4.0	\$13,385	(\$3,600)	3.0	\$9,785
	Coaches - MS	1.0	\$1,500	\$0	1.0	\$1,500
	Co-Curricular - Certification Coordinator	1.0	\$10,000	\$0	1.0	\$10,000
<u>INSTRUCTIONAL SUPPORT</u>						
	PC Resource Room Teacher	1.0	\$59,300	\$0	1.0	\$59,300
	MS Resource Room Teacher	1.0	\$59,300	(\$59,300)		\$0
	MS Speech Teacher	0.4	\$25,825	\$0	0.4	\$25,825
	HS Speech Teacher (Contracted)	(1.0)	(\$48,592)	\$0	(1.0)	(\$48,592)
<u>PROFESSIONAL DEVELOPMENT</u>						
	PC CIA/PD Teacher Leader	1.0	\$59,300	(\$59,300)		\$0
	MS CIA/PD Teacher Leader	1.0	\$59,300	(\$59,300)		\$0
	HS CIA/PD Teacher Leader	1.0	\$59,300	(\$59,300)		\$0
	Stipends		\$82,716	(\$50,000)		\$32,716
	Sabbatical (3 x 50% salary)		\$88,950	(\$88,950)		\$0
	TOTAL		\$1,090,599	(\$871,685)		\$218,914

2008-2009				
STAFF CHANGES from 13.28% to 6% BUDGET (cont'd)				
			<u>FTE</u>	<u>Inc/Dec</u>
<u>MIDDLE SCHOOL</u>				
		8th gr. Social Studies Teacher	(0.5)	(\$35,000)
<u>HIGH SCHOOL</u>				
		Foreign Language Teacher	(1.0)	moved to Literacy
		Foreign Language Teacher	0.2	\$12,125
		Technology Teacher/Intergrator	(1.0)	(\$59,544)
		English Teacher	(0.2)	(\$12,370)
		Co-Curricular Stipends		(\$14,339)
		(Amnesty International; Chorus; Debate; Speech/Debate Assistant; Yearbook)		
<u>DISTRICT WIDE</u>				
		Health Office Educational Technician II	(1.0)	(\$33,816)
		ELL Educational Technician III	(1.0)	(\$35,597)
<u>INSTRUCTIONAL SUPPORT</u>				
		Tutor Account		\$15,000
	TOTAL			(\$163,541)

2008-2009 CHANGES from 6% BUDGET TO 4.6% BUDGET				
			<u>FTE</u>	<u>Increase/Decrease</u>
<u>POND COVE</u>				
		Educational Technician I	(0.9)	(\$15,301)
<u>MIDDLE SCHOOL</u>				
		Educational Technician I	(1.0)	(\$25,725)
		Field Trips-Outdoor exp- Kieve		(\$4,104)
<u>HIGH SCHOOL</u>				
		Achievement Center Teacher	(0.5)	(\$25,000)
		Science Teacher	(0.4)	(\$20,469)
		Educational Technician II	(1.0)	(\$25,448)
		Co-Curricular - Speech		(\$8,000)
<u>DISTRICT WIDE</u>				
		Energy Cost		\$25,000
		Curriculum Director	(1.0)	(\$82,610)
		Technology Technician	(0.5)	(\$27,500)
		Coaches - HS		(\$10,619)
		Alpine Ski		(\$2,995)
		Asst. Football		(\$3,042)
		Freshman Baseball		(\$2,122)
		Freshman Basketball		(\$2,460)
<u>INSTRUCTIONAL SUPPORT</u>				
		Psychologist	(0.6)	(\$43,307)
	TOTAL		(5.9)	(\$263,083)

STAFF CHANGES from 2007-08 Budget to 2008-09 4.6% Budget					
				FTE	Increase/Decrease
<u>POND COVE</u>					
		Math Lead Teacher (reduction of CEEF grant)			\$15,000
		Summer Program (Reading)			\$2,000
		1st grade Teacher		(1.0)	(\$59,300)
		Educational Technician		(0.9)	(\$15,301)
<u>MIDDLE SCHOOL</u>					
		8th gr. Social Studies Teacher		(0.5)	(\$35,000)
		Educational Technician I		(1.0)	(\$25,725)
<u>HIGH SCHOOL</u>					
		Literacy Teacher		1.0	existing staff
		Foreign Language Teacher		(1.0)	moved to Literacy
		Foreign Language Teacher		0.2	\$12,125
		Social Worker		0.4	\$23,720
		Achievement Center: Reduction of CEEF Grant		0.4	\$25,000
		Teacher		(0.5)	(\$25,000)
		Science Teacher		(0.4)	(\$20,469)
		Latin Teacher		0.2	\$11,860
		Technology Teacher/Integrator		(1.0)	(\$59,544)
		Educational Technician III		(0.4)	(\$5,700)
		Educational Technician II		(1.0)	(\$25,448)
		Co-Curricular Stipends			(\$19,643)
		(Amnesty International; Chorus; Debate; Speech/Debate Assistant; Yearbook; Speech)			
<u>DISTRICT WIDE</u>					
		Curriculum Director		(1.0)	(\$82,610)
		Athletic Administrator		0.25	\$29,000
		Nurse		0.5	\$29,650
		Data Facilitator		0.5	\$29,650
		Coaches - HS (1) G Ice Hockey			\$3,748
		Coaches - HS (2) Frosh Baseball; Frosh Basketball			(\$4,582)
		Coaches - MS (1) G Basketball			\$1,500
		Co-Curricular - Certification Coordinator			\$10,000
		Health Office Educational Technician II		(1.0)	(\$33,816)
		ELL Educational Technician III		(1.0)	(\$35,597)
<u>INSTRUCTIONAL SUPPORT</u>					
		Psychologist		(0.6)	(\$43,307)
		PC Resource Room Teacher		1.0	\$59,300
		MS Speech Teacher		0.4	\$25,825
		HS Speech Teacher (Contracted)			(\$48,592)
		Tutor Account			\$15,000
<u>PROFESSIONAL DEVELOPMENT</u>					
		Stipends			\$32,716
	TOTAL			(6.45)	(\$213,540)
		Teacher - 1.7	SpecEd + 0.8	Adm - 0.7	
		Ed Tech - 5.3	Nurse + 0.5		