

## Cape Elizabeth Schools

**To:** The Members of the Cape Elizabeth School Board

**From:** Meredith Nadeau, Superintendent of Schools

**Date:** February 26, 2013

**Subject:** Fiscal Year 2014 Budget Overview

The work to develop a budget that is educationally sound is the highest priority of educators, administrators, and school boards. In the face of a challenging state and federal financial picture, the work requires us to work both collaboratively and creatively to focus on student needs. This year, the work of budget development required us to prioritize needs, including significant capital needs, and carefully examine the use of all of our resources to cope with reductions in state revenue and the uncertainty of state-negotiated retirement costs being shifted to the local level.

The district is in the midst of developing a strategic plan that reflects its commitment to the Vision, Mission, and Values adopted last year. In addition, the district is beginning the development of a 5-10 year capital plan to address needed updates and repairs to our existing facilities. The work on the currently prioritized goals of literacy and professional learning communities continues through professional development and use of teacher professional Monday's and a limited number of full days. This year we worked to build the skills of our PLC facilitators and to develop instructional strategies for all staff that support the requirements of the Common Core. The FY14 budget looks to continue that work by converting the literacy coordinator position to that of a Director of Instruction. The Director of Instruction will oversee curriculum and professional development, to include responsibility for teacher certification, in all areas. To be clear, we are not proposing a new position, but simply the repurposing of an existing position to allow us implement the Common Core standards and give appropriate attention to all curricular areas.

To meet the fiscal demands and further the goals of the district, the administrative team worked together to take advantage of attrition and to share resources wherever possible—without compromising our commitment to providing students with access to quality programs, maintaining a high-caliber staff, and preserving the district's reputation for excellence. The proposed FY14 budget represents a 1.9% increase in expenditures, and, due to decreases in state revenue, the projected net increase to taxes for the education portion of the budget is 2.7%. I look forward to the opportunity to present and discuss our budget with you during the weeks leading up to the board's adoption of a budget.