

# Cape Elizabeth School Budget 2010-11



# Cape Elizabeth School Board Budget 2010-2011

*PRESENTATION TO THE TOWN COUNCIL*

Thursday, May 6, 2010

7:30 P.M.

Town Council Chambers

*School Board voting members*

John Christie

David Hillman

Rebecca Millett

Katherine Ray

Mary Townsend

M. Kate Williams-Hewitt

Linda Winker

*School Board student members*

Matthew Miklavic

Julia Springer

# CAPE ELIZABETH SCHOOLS

OUR MISSION is to ensure that all of our students develop the knowledge, skills, behaviors and attitudes to become successful individuals and citizens.

# SCHOOL BOARD BUDGET REVIEWS

- December 8, 2009 - Curtailment Committee public meeting
- March 15, 2010 - Budget Workshop #1
- March 18 - Budget Workshop #2
- March 23 - Budget Workshop #3

[Workshop meetings #1, 2, and 3 were discussions and questions between district leadership and the members of the School Board]

- March 25 - Budget Workshop #4 ~ Board deliberations
- March 31 - Budget Public Hearing
- April 5 - Budget Workshop #5 ~ Board deliberations
- April 13 - School Board votes on the budget

# SCHOOL BOARD PROGRAM/RESOURCE REVIEW

Amongst items reviewed:

- o Staffing, retirement, enrollment and expense projections
- o Administrative requests
- o Guidance and social worker needs
- o Technology offerings and resources
- o Library programs and services
- o Secretarial and Education technician needs
- o Achievement Center (resources for instructional support for students)

# TEACHER BASE SALARY COMPARISONS 2009-10

SAD 51 (Cumberland, No. Yarmouth)	\$36,692
Falmouth	\$34,049
Yarmouth	\$33,975
<b>Cape Elizabeth</b>	<b>\$33,949</b>
Gorham	\$31,842
Scarborough	\$31,205
Freeport	\$31,050

Cape Elizabeth School Department  
Enrollment ~ Class Size ~ Teacher Load

	2009-10	teachers	class size or teacher load	2010-11	teachers	class size or teacher load	School Board Recommendations Class size or Teacher Load
<b>K</b>	102	3	17	100	3	17	18
<b>1</b>	124	6	20/21	120	6	20	20
<b>2</b>	118	6	20	124	6	20/21	20
<b>3</b>	140	7	20	118	6	20	22
<b>4</b>	114	6	19	140	7	20	22
total	598	28		602	28		
<b>5</b>	134	7	22/23	114	6	19/20	22
<b>6</b>	152	7	20/21	134	7	19/20	22
<b>7</b>	143		*	151		*	22
<b>8</b>	133		*	143		*	22
total	562			542			
<b>9</b>	138		*	128		*	75-90
<b>10</b>	135		*	138		*	75-90
<b>11</b>	151		*	136		*	75-90
<b>12</b>	132		*	151		*	75-90
total	556			553			
<b>TOTAL</b>	<b>1716</b>			<b>1697</b>			
				-19			

## Middle School Projected 2010-2011 Teacher Case Load

### Grade Five

115 students ÷ 6 regular education classrooms = 19.2 students  
 Grade Five teachers would average 40 students per day on three two-person teams  
 World Language = 19 students four times per week, caseload of 115  
 Allied Arts = 19-20 students per section

### Grade Six

137 students ÷ 7 regular education classrooms = 19.6 students  
 Grade Six teachers would average between 20 and 72 students per day (two and three-teacher teams)  
 World Language = 20 students four times per week, caseload of 140  
 Allied Arts = 20 students per section

### Grade Seven (seven regular education classrooms) and Eight (seven regular education classrooms)

<b>subject</b>	<b>avg # students</b>	<b>avg daily caseload</b>		<b>avg # students</b>	<b>avg daily caseload</b>
Math	20	100		20	100
Social Studies	20	82		20	80
Science	20	100		20	105
Language Arts	20	82		20	80
World Language	18	85		18	85
Allied Arts	20	n/a		20	n/a



## CEHS Average Class Size and Student Load Per Teacher 2009-2010

Department	# Sections Taught 09-10	Students Served 0910	Avg Class Size 0910	Avg Student Load Per Tchr	Projected Class Size, 2010-11	Projected Avg. Student Load Per Teacher
English	35	548	15.7	78.5	15.6	78
Math	36	550	15.3	76.5	15.8	79
Science	29	537	18.5	92.5	18.4	92
Social Studies	28	485	17.3	86.5	16.5	82.5
Foreign Language	25	435	17.4	87.0	18.5	92.5
Visual Arts	17	259	15.2	76.2	16	80
Theater	5	74	14.8	74.0	15	75
Music	5.5	150	27.3	136.4	35	175
Health/PE	30	488	16.3	81.3	18	90
Technology	23	282	12.3	61.3	14.4	72

Notes:

1. Compare School Board policy providing for student load per teacher of 75-90 students
2. The high school offers a mix of semester and year-long classes. To give an accurate picture of class size and average student load, this has been taken into account in this table. For further information, see Jeff.
3. Projections for next year are based on current course tallies. We have made slight adjustments from actual tallies to reflect missing course selection sheets.
4. 94% of students go on to secondary education. Of that number, 95% go on to four-year colleges.

**PROPOSED CHANGES 2010-2011**  
**STAFFING** (increases)

		Increase
PC-Guidance	1.0	\$60,000
MS-Teacher <i>(due to loss of CEEF funds)</i>	0.4	\$35,400
MS-Teacher LA	0.2	\$ 9,122
MS-Exec Functioning Skills Teacher	0.5	\$32,504
HS-Ed Tech II	1.0	\$32,000
HS-Stipends		\$11,250
Instructional Support-Psychologist		\$22,700
Instructional Support-Certified OT Assistant	1.0	\$40,000
Athletics-MS Coach Stipend (3 "B" Teams)		\$6,000
District-Nurse	0.25	\$19,919
<b>Total increases</b>	<b>4.35</b>	<b>\$268,895</b>

PROPOSED CHANGES 2010-2011  
STAFFING (decreases)

		Decrease
PC-Social Worker	(0.5)	(\$29,692)
PC-Ed Tech II	(1.0)	(\$33,008)
MS-Teacher	(1.0)	(\$80,055)
MS-Ed Tech I	(0.5)	(\$20,609)
MS-Ed Tech III - computer lab	(0.5)	(\$18,507)
MS-Admin Support Personnel - guidance	(0.5)	(\$20,419)
HS-Choral Music Teacher	(0.3)	(\$22,373)
HS-Mandarin Teacher	(0.2)	(\$9,664)
HS-stipends		(\$16,330)
Instructional Support-Ed Tech II	(2.0)	(\$44,303)
Athletics-MS Coach stipend (Asst Indoor Tr)		(\$1,296)
Athletics-HS Coach stipend (Diving)		(\$2,365)
<b>Total decreases</b>	<b>(6.5)</b>	<b>(\$298,621)</b>
<b>TOTAL STAFF CHANGES</b>	<b>2.15</b>	<b>(\$29,726)</b>

PROPOSED CHANGES 2010-2011  
FEES

		Increase
HS-Athletic Fees (increase from \$125 to \$150)		\$2,000
HS-Parking Fees		\$8,000
<b>REVENUE CHANGES</b>		\$10,000

## Major Budget Changes for 2010-2011 Increases

Salaries & Benefits		\$440,386
Contingency		\$300,888
Heating Oil		\$ 64,800
Out-of-District Tuition		\$ 63,000
Software		\$ 21,080
Bus & Van Lease		\$ 8,163
Equipment Repairs		\$ 8,627
Diesel Fuel		\$ 4,160
P.A.T.H.S. Assessment		\$ 3,880
Technology Equipment Lease		\$ 3,447
Professional & Contracted Services		\$ 2,800
Auto Insurance		\$ 1,400
TOTAL INCREASE		\$922,631

## Major Budget Changes 2010-2011 Decreases

Debt Service (includes 2008 Bond)		(\$109,326)
Books		(\$ 59,099)
Capital Improvement Plan – Maintenance		(\$ 31,350)
Electrical Cost		(\$ 37,500)
Staff Development		(\$ 7,835)
Purchased Services		(\$ 2,150)
ATM Services		(\$ 3,716)
<b>TOTAL</b>		<b>(\$ 250,976)</b>

# Total Budget Changes

✓ Total proposed increases	\$ 922,631
✓ Total proposed decreases	\$ 250,976
✓ Total budget increase	\$ 671,885
	or 3.36%

FEDERAL **ARRA** FUNDS FOR CAPE ELIZABETH SCHOOLS  
**[American Recovery and Reinvestment Act of 2009]**

2008-2009	\$421,572	Used toward 2009 curtailment *
2009-2010	\$699,120	Used for FY2010 Budget
2010-2011	\$925,170	Used for FY2011 budget
2011-2012	None <i>(based on current federal information)</i>	

\* The curtailment was midpoint in the year and came from the State of Maine.



## FISCAL YEAR 2011-2012 CHALLENGES

	GENERAL PURPOSE AID TO EDUCATION	ARRA FUNDS INCLUDED	GAIN OR LOSS
2009-2010	\$2,571,272	\$699,120	(\$504,338)
2010-2011	\$2,878,636	\$923,170	+ \$307,364
*2011-2012	\$2,256,574	None	(\$622,062)

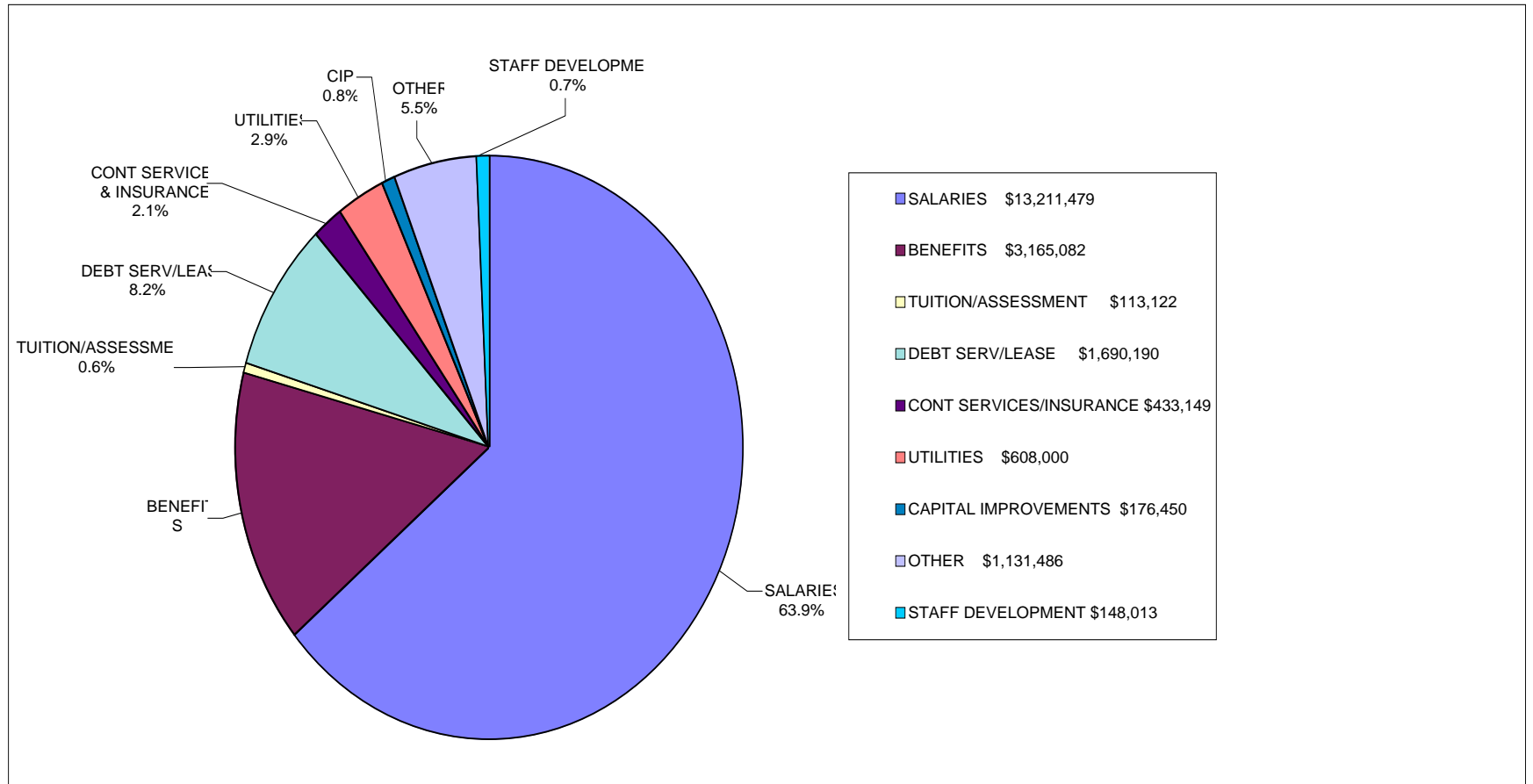
\*Based on a webinar discussion with Jim Rier from the Maine Department of Education on Monday, April 5, 2010 - Preliminary estimate spreadsheet from DOE.

During Fiscal Year 2012, based on current available information, we will begin with a \$622,062 loss for the year and no available ARRA funds to help offset some of that loss.

# OTHER SOURCES OF FUNDS

	2008-09	2009-10
Athletic Booster Orgs	\$178,377	<i>not yet available</i>
CEEF	\$106,100	\$140,392
Athletic Fees - High School	\$45,835	\$41,275
Athletic Fees - Middle School	\$0	\$0
MS (pay-for-play)	\$36,580	\$43,688
Text We Can Committee	-	\$63,250

# Cost as % of Budget 10-11



## Category Summary

			<u>BUDGET</u> <u>FY 2010</u>	<u>BUDGET</u> <u>FY 2011</u>	<u>\$ CHANGE</u> <u>FY 10 to 11</u>	<u>% CHANGE</u> <u>FY 10 to 11</u>
1.	REGULAR INSTRUCTION TOTALS: <i>with ARRA Funds:</i>		\$8,444,667 \$9,143,787	\$8,774,660 \$9,699,830	\$329,993 \$556,043	3.91% 6.08%
2.	SPECIAL EDUCATION INSTRUCTION TOTALS:		\$2,373,605	\$2,532,279	\$158,674	6.68%
3.	CAREER AND TECHNICAL EDUCATION TOTALS:		\$46,242	\$50,122	\$3,880	8.39%
4.	OTHER INSTRUCTION TOTALS:		\$584,972	\$606,748	\$21,776	3.72%
5.	STUDENT AND STAFF SUPPORT TOTALS:		\$2,230,127	\$2,199,310	(\$30,817)	-1.38%
6.	SYSTEM ADMINISTRATION TOTALS:		\$593,899	\$599,727	\$5,828	0.98%
7.	SCHOOL ADMINISTRATION TOTALS:		\$957,271	\$979,749	\$22,478	2.35%
8.	TRANSPORTATION TOTALS:		\$625,156	\$649,558	\$24,402	3.90%
9.	FACILITIES MAINTENANCE TOTALS:		\$1,949,512	\$1,967,695	\$18,183	0.93%
10.	DEBT SERVICE TOTALS:		\$1,500,515	\$1,391,953	(\$108,562)	-7.23%
11.	ALL OTHER EXPENDITURES		\$0	\$0	\$0	0.00%
			\$19,305,966	\$19,751,801	\$445,835	2.31%
	FEDERAL ARRA FUNDS		\$699,120*	\$925,170*	\$226,050	32.33%
		TOTAL:	\$20,005,086	\$20,676,971	\$671,885	3.36%

\* ARRA funds have been designated from the Regular Instruction totals.

## 2010-2011 General Operating Budget by Object

<b>SUMMARY BY OBJECT</b>	<b>FY 09-10 Budget</b>	<b>FY 10-11 Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Salaries	\$12,752,287	\$13,211,479	\$459,192	3.60%
Benefits	\$3,185,310	\$3,165,082	(\$20,228)	-0.64%
Staff Development	\$155,848	\$148,013	(\$7,835)	-5.03%
Contracted & Professional Services	\$343,044	\$345,869	\$2,825	0.82%
Capital Improvements	\$207,800	\$176,450	(\$31,350)	-15.09%
Insurance	\$44,880	\$46,280	\$1,400	3.12%
Tuition & Assessment	\$46,242	\$113,122	\$66,880	144.63%
Supplies	\$372,572	\$378,195	\$5,623	1.51%
Energy & Utilities	\$581,440	\$608,000	\$26,560	4.57%
Books	\$150,167	\$93,568	(\$56,599)	-37.69%
Equipment	\$52,473	\$53,531	\$1,058	2.02%
Software	\$42,313	\$53,393	\$11,080	26.19%
Uncommitted Balance	\$70,000	\$370,888	\$300,888	429.84%
Miscellaneous	\$177,460	\$187,567	\$10,107	5.70%
Debt Services and Leases	\$1,823,250	\$1,725,534	(\$97,716)	-5.36%
	\$20,005,086	\$20,676,971	\$671,885	<b>3.36%</b>

# Final Proposed 2010-2011 Budget Totals

		\$ Change	% Change
<u>Total Expenditure Budget</u>	\$20,676,971	\$671,885	3.36%
<u>Total Revenues</u>			
State Revenue Allocation	\$ 2,878,636	\$307,364	11.95%
Use of Undesignated Surplus	\$ 250,000	\$ 0	
Miscellaneous	\$ 237,810	\$117,608	
State Agency Client	\$ 40,000		
Medicaid	\$125,000		
Athletic fees	\$ 45,000		
Parking Fees	\$ 8,000		
Town Undesignated Funds	\$ 0	(\$200,000)	
Local Property Tax	\$17,330,335	\$584,331	3.49%
<b>TOTAL</b>	<b>\$20,676,971</b>	<b>\$671,885</b>	<b>3.36%</b>

# Computation of the Tax Rate Based on Proposed Budget

## COMPUTATION OF TAX RATE

		\$ Change	% Change
Town Valuation	\$1,345,000,000	\$9,500,000	0.71%
Mills Raised for Education	12.89	\$0.35	2.75%
Property Tax for Education \$253,800 Median Home	\$3,270.21	\$87.56	

<i>Estimated as of 5/6/2010</i>		\$ Change	% Change
Mills Raised for Town & School	17.86	\$0.32	1.8%
Property Tax for Town & School \$253,800 Median Home	\$4,532.74	\$81.09	

# **Community Services Budget 2010-2011**



# Community Services

As a division of the School Department, Community Services provides a versatile community education program offering educational, cultural, recreational and social enrichment opportunities for a wide segment of the citizenry. A School Board commitment to lifelong learning has resulted in a flexible, comprehensive system for delivering services to meet the changing needs and interests of the community.

# **Programs under the umbrella of Community Services**

- Adult Programs & Activities
- Senior Citizen Programs & Activities
- Youth, Teen, & Preschool Programs & Activities
- Extended School Care
- Community Pool Programs & Operations
- Fitness Center Programs & Operations
- Use of Facility Scheduling (Schools, Fields, Ft Williams)
- Birthday Bashes
- Transportation Services
- Middle School Athletics Administration
- Community Center Operations
- Custodial Services

# Program Funding

- All programs are self-sustaining
- 70% of fee charged goes to program expenses
- 20-30% of fee charged goes to offset administration cost & operational costs
- Request for funding supports administrative and building costs

## **Plans to Increase Marketing of Programs & Services**

- On-line registrations & credit cards
- Increase exposure through:
  - Internet
  - Facebook
  - E-mail
  - Newspaper
  - Flyers
  - Posters
  - Brochures
- Increased Customer Service

# COMMUNITY SERVICES BUDGET 2010-2011

	<u>FY10</u>	<u>FY11</u>	<u>Inc/Dec</u>
• Expenditures	\$1,077,933	\$1,057,714	(\$20,218)
• Revenues			
– Middle Sch Athletics	\$39,000	\$31,300	(\$7,700)
– Adult Ed Prog. fees	\$92,000	\$100,000	\$8,000
• State Subsidy	\$28,750	\$0	(\$28,750)
– All other Programs	\$791,783	\$745,345	(\$46,438)
– Town Appropriation	<u>\$126,400</u>	<u>\$181,070</u>	<u>\$54,670</u>
<b>Total Revenues</b>	\$1,077,933	\$1,057,715	(\$20,218)

# SUMMARY

State Subsidy Loss	\$28,750
Budget-subsidy loss due to school dept restructuring	\$20,000
On-line registration start up fee	\$ 8,000
Impact of rental space vacancies decreased revenues	\$ 4,224

# Frequently Asked QUESTIONS AND ANSWERS

1. What is the drop out rate at Cape Elizabeth High School?
2. What is the graduation rate at Cape Elizabeth High School?
3. What is the average teacher salary?
4. *The teacher and administrative portion of the contribution to the budget?*
5. With a projected decrease of 19 students in the school system, why don't you cut teacher positions to that amount?
6. *Why are students from outside Cape Elizabeth attending for free?*
7. Recently, the Principals and Superintendents of Greely, Falmouth, Yarmouth and Cape Elizabeth have been working together to develop some common practices.