



Open Minds and Open Doors
CAPE ELIZABETH SCHOOL DEPARTMENT

**SCHOOL BUDGET FOR FISCAL YEAR 2024-2025
THIRD SECTION**

April 10, 2024

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- **ASSISTANT SUPERINTENDENT**
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Open Minds and Open Doors
CAPE ELIZABETH SCHOOL DEPARTMENT

Budget Presentation on January 24, 2024:

Assistant Superintendent BUDGET FISCAL YEAR 2024-2025

Report of Requests for New Positions for FY25

- Extended Learning Strategist
- Multilingual Learner Teacher .2 to 1FTE
- ELA/Humanities Strategist Evaluation

Enrollment by Class

Gifted & Talented

- 98 Students

Multilingual Learners

- 33 Students

Current Staffing

Gifted & Talented/ Extended Learning Strategists

- Two (2) FT Teachers

Multilingual Learner Teachers

- One FT Teacher, One .2FT Teacher, 1 FT Ed Tech

Requested: \$381,898

Operating Budget Changes

Line Adjustments:

- Departments 9008, 9009, 9010, 9011 - Regular Instruction/Assistant Superintendent
 - 30000 - Professional development to support training needs identified in the curriculum review
- Dept. 9011
 - 30000 - Increase reflects the addition of federally required dyslexia screening at Grades K-2.
 - 60000 - Curriculum review materials and supplies
 - 64000 - Curricular materials (texts, teacher manuals, instructional materials) for piloted programs as identified in content area curriculum review.
- Dept. 9022 - Gifted & Talented
 - 15000 - Allowance for summer work
- Dept. 9030 - English Language Learners
 - 15000 - Allowance for summer work
 - 33000 - Training to address needs of students new-to-school; PreK support/screening
 - 34000 - Increased enrollment necessitates additional interpreter services for family

- engagement.
- 61000 & 64000 - Improve library selections to address diversity and language needs.

Budget considerations

- **Summer Tutoring - To be reflected in school budget accounts**
 - **8 one-hour sessions \$50/hour**
 - **PCES - \$7000**
 - **CEMS - \$3000**
 - **CEHS - \$1200 (Credit recovery)**

Cape Elizabeth School Department
New Position Evaluation from FY 2023-2024 Approved Budget
Fiscal Year 2024-2025

SCHOOL/DEPT:	Office of Teaching & Learning
PROGRAM/POSITION NAME:	ELA/Humanities Instructional Strategist (Teacher contract)
PROGRAM/POSITION DESCRIPTION:	The ELA/Humanities Strategist works with classroom teachers to meet the needs of students in providing high-quality, differentiated instruction in English Language Arts. Through student-centered coaching, consultation and co-teaching, the ELA Strategist assists in identifying the needs of students, designing and implementing differentiated classroom practices, and monitoring student responses through an iterative, data-informed process. The ELA Strategist works with the Assistant Superintendent and Content Area Leaders/Department Heads to monitor the effectiveness of the curriculum progression through data analysis of student growth and achievement.
PROGRAM/POSITION PURPOSE:	The ELA Strategist works collaboratively with classroom teachers and administrators to increase the number of students who demonstrate adequate growth academically and socially. This is accomplished through a data-informed, student-centered coaching model, working with classroom teachers to provide high quality, comprehensive differentiated instruction. The ELA Strategist currently serves a lead role in the ELA curriculum review.
PROGRAM/POSITION GOALS & OBJECTIVES:	<ol style="list-style-type: none"> 1) Completion of ELA and Social Studies program review cycle. 2) Provide targeted, embedded professional learning experiences to classroom teachers. 3) Increase the number of students who demonstrate adequate growth during a coaching cycle. 4) Increase in the number of students who perform at or above average on state testing in ELA. 5) Lead the review of current practices and programs used in the ELA curriculum and learning progression. 6) Increase in strategies that promote differentiated instruction for all students, particularly those who score below average on state testing.
NUMBER OF STAFF INVOLVED:	One (1) additional position
NUMBER OF STUDENTS SERVED:	District-wide impact
OTHERS IMPACTED BY PROGRAM/POSITION:	Targeted classrooms at PCES and CEMS. CEHS ELA & Social Studies Department teachers Comprehensive and aligned curriculum progression will impact all students grades K-12 Teachers will benefit from high quality professional learning, embedded in and directly benefiting their classroom instruction and students.
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	Salaries/Benefits - \$99,310 Staff Development - \$500 Travel - \$100 Supplies - \$1000

	Books/Periodicals - \$1000 Dues/Fees - \$200
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	9011
EVALUATION OF OUTCOMES (DATA AVAILABLE):	<p>1) Coaching cycles involving 6 teachers will be completed. <i>As of January 17th, the ELA Strategist has met and coached eight (8) teachers across the schools.</i></p> <p>2) Pre- and Post- data collection will show an increase in the number of students who demonstrate adequate growth by 10%. <i>Achievement will be monitored using the Spring 2023 NWEA scores.</i></p> <p>3) Decrease in the number of students who perform at or below average on state testing: a) from 18% to 15% in ELA. <i>Achievement will be monitored using the Spring 2023 NWEA scores.</i></p> <p>4) Increase the number of students who meet or exceed their individual growth scores. <i>Achievement will be monitored using the Spring 2023 NWEA scores.</i></p> <p>5) Increase in strategies that promote differentiated instruction for all students, particularly those who perform below average, within the regular classroom <i>As of January 17th, the ELA strategist has worked with 25 teachers to differentiate instructional practices in their classrooms.</i></p> <p>6) High quality curricula and instructional best practices will be available to all students. <i>As of January 17th, the Steering Committee has developed the review process and set a date for the review retreat (1.25.24.)</i></p>
RECOMMENDATIONS:	Continued funding of the ELA/Humanities Strategist position in the FY25 budget.
POSITION IMPACT STATEMENTS	<p><i>I found (the ELA Strategist) really supportive of what I was trying out... very helpful when (she) sat with me to go over pre-assessment results and helped me make small groups based on (the data.)</i> ~ PCES Teacher</p> <p><i>The ELA strategist position has proven to be a valuable addition to the Cape Elizabeth School District.... She recognizes the value of building relationships with colleagues and this can be especially daunting in 3 schools.... She has been effective in classrooms at Pond Cove supporting new teachers with reading and writing.... Her depth of knowledge is remarkable and always evident in her work with best practices and research.... The ELA strategist position is providing much needed teacher support as well as district support.</i> ~ PCES Teacher Leader</p> <p><i>Thanks so much for taking a full period to sit with me and discuss... work, programming, etc! I appreciate the time, preparation, and resources. I haven't seen this level of support and interest from anyone in a central office position previously. 😊</i> ~ CEMS Teacher</p>

(The ELA Strategist) has been the consummate professional. She listens, asks questions, and looks for solutions. Her only agenda is to do what's best for the CESD. We're lucky to have her.

~ CEHS Teacher

(The ELA Strategist)... possesses extensive knowledge of best practices in teaching and learning, and demonstrates a keen understanding of student needs. Her ability to organize on a systems level, her attention to detail, and her collaborative approach with the adults at CEMS have made it possible for her to support our staff... She has been an incredible asset in developing our school goals and creating a long term professional development plan for our staff. Overall, Patricia brings professionalism and vast experience... to her work in analyzing and eventually re-imagining a PK-12 vision for CESD.

~ CEMS Administrator

Cape Elizabeth School Department
New Position Evaluation from FY 2023-2024 Approved Budget
Fiscal Year 2023-2024

SCHOOL/DEPT:	Central Office
PROGRAM/POSITION NAME:	Student Pathways Coordinator
PROGRAM/POSITION DESCRIPTION:	<p>The Student Pathways Coordinator works with classroom teachers and administrators to meet the needs of students through providing multiple and alternative learning experiences. Through the identification and development of highly engaging, rigorous and relevant programs, the Student Pathways Coordinator assists teachers in designing and implementing project-based classroom practices identifying resources, community connection and collaboration, and monitoring student responses. The Coordinator works closely with the ELO Coordinator to continue to grow and expand the ELO program at CEHS.</p> <p>The Coordinator works with the Assistant Superintendent and stakeholders in the development of a Pathways Strategic Plan. The Strategic Plan will identify needs and corresponding actions for the next three to five years.</p>
PROGRAM/POSITION PURPOSE:	<p>The Student Pathways Coordinator position advances the work of the district in meeting the goals of the School Board and CESD.</p> <p style="text-align: center;">Multiple Pathways and Definitions of Success</p> <p style="text-align: center;"><i>Our schools will value, promote, and celebrate multiple pathways and definitions of success</i></p>
PROGRAM/POSITION GOALS & OBJECTIVES:	<ol style="list-style-type: none"> 1) Completion of Pathways Strategic Plan. 2) Support the development of rigorous and relevant, highly engaging project-based learning experiences for all students. 3) Continue to grow and develop the CEHS ELO program 4) Provide professional learning opportunities for classroom teachers. 5) Develop strong and supportive relationships with area business and community organizations to expand and support extended learning opportunities.
NUMBER OF STAFF INVOLVED:	<p>One (1) additional position</p> <p>The Coordinator works with teachers at CEMS & CEHS currently.</p>
NUMBER OF STUDENTS SERVED:	Students at CEMS & CEHS
OTHERS IMPACTED BY PROGRAM/POSITION:	<p>Targeted teams at CEMS.</p> <p>CEHS teachers, students</p> <p>CEHS ELO Coordinator</p> <p>Pathways Strategic Planning Advisory and Steering Committees</p>
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	\$139,688

<p>EVALUATION OF OUTCOMES (DATA AVAILABLE):</p>	<p>1) Completion of Pathways Strategic Plan. <i>Pathways Strategic Plan Advisory and Steering Committees meet monthly.</i></p> <p>2) Support the development of rigorous and relevant, highly engaging project-based learning experiences for all students. <i>As of January 19th, the Coordinator has collaborated with 21 teachers.</i></p> <p>3) Continue to grow and develop the CEHS ELO program <i>In the first semester 2023-24, 36 students have participated in an ELO. (Total of 32 students participated in all of SY23.)</i></p> <p>4) Provide professional learning opportunities for classroom teachers. <i>Regularly notifies staff of regional and state professional growth opportunities. Currently 9 staff are participating in a DOE book group.</i></p> <p>5) Develop strong and supportive relationships with area business and community organizations to expand and support extended learning opportunities. <i>Currently partnering with 55 organizations and area businesses to support student ELOs and pathways learning opportunities.</i></p>
<p>POSITION IMPACT STATEMENTS</p>	<p><i>This position allows this very important work to continue to move forward in a timely manner. If left up to teachers and administrators the process would take years.</i> ~ CEHS teacher</p> <p><i>(The Pathways Coordinator) is an amazing resource to both the district and to me personally... She puts so much thought and attention into guiding this work with the creation of the strategic plan, which will be critical as we try to come up with a well reasoned and well researched plan to offer more engaging learning experiences to our students on a K-12 continuum. Sarah puts her whole heart into her job, and I am so grateful to have her as both a partner and as someone who is able to focus on the big picture while I focus more on the day to day operations with students.</i> ~ ELO Coordinator</p> <p><i>(The Pathways Coordinator) has... set the stage for (moving) our multiple pathways approach to learning forward... She has spent time working on programming at the middle school and high school and engaged staff members from both settings in a long-term visioning process for ELO programming in CESD. Her communication with multiple stakeholders has been vital to coalescing around new opportunities and ways of learning for our students.</i> ~ CEHS Administrator</p> <p><u>Pathways Update - January 2024</u></p>

Cape Elizabeth School Department
New Position or Program Request for Fiscal Year 2024-2025

SCHOOL/DEPT:	Office of Teaching & Learning
PROGRAM/POSITION NAME:	Multilingual Learner Teacher (.8 increase to 1 FTE)
PROGRAM/POSITION DESCRIPTION:	The current .2FTE MLL Teacher supports students who qualify for MLL services through direct small group and 1:1 instruction. The recent increase in enrollment necessitates additional services to be provided to students across all three schools.
PROGRAM/POSITION PURPOSE:	The MLL Teacher will provide direct instruction and support classroom teachers in providing appropriate instruction to MLL students.
PROGRAM/POSITION GOALS & OBJECTIVES:	<ol style="list-style-type: none"> 1) MLL students will receive direct instruction to support their academic growth and achievement. 2) Regular classroom teachers will ensure equitable and appropriate classroom instruction for MLL students through support and consultation from the MLL teacher.
NUMBER OF STAFF INVOLVED:	One .2 MLL Teacher position will move to one full time position.
NUMBER OF STUDENTS SERVED:	Fall 2022 - 25 students Fall 2023 - 31 students
OTHERS IMPACTED BY PROGRAM/POSITION:	Support to MLL and Classroom teachers
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	Salary/Benefits: .8 FTE increase = \$105,119
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	9030
EVALUATION OF OUTCOMES (DATA AVAILABLE):	<ol style="list-style-type: none"> 1) All MLL students will receive MLL services as identified on their ILAP (Individual Language Achievement Plan.) 2) All MLL students will receive equitable and adequate instruction in their regular classroom. 3) MLL students will demonstrate adequate growth as measured through ACCESS testing and NWEA scores.

RECOMMENDATIONS:

Include the position in the DLT's proposed budget for School Board review and consideration.

Cape Elizabeth School Department
New Position or Program Request for Fiscal Year 2024-2025

SCHOOL/DEPT:	Office of Teaching & Learning
PROGRAM/ POSITION NAME:	Extended Learning Instructional Strategist (Gr. 7-12)
PROGRAM/ POSITION DESCRIPTION:	The Extended Learning Strategist will work as a member of a three (3) person team to ensure high quality, rigorous learning opportunities are available to all students grades K-12. The ELS will work directly with classroom teachers to increase challenging and rigorous experiences available to students in the regular classroom, including Gifted & Talented and high performing students. The ELS will work with classroom teachers to identify the needs of students, design and implement differentiated classroom practices, and monitor student growth and performance. The ELS will also provide direct services to 3-5% of the school population who are identified for gifted services. This position will work with CEMS and CEHS students and staff, as well as monitor district outcomes and program needs.
PROGRAM/ POSITION PURPOSE:	In collaboration with teaching staff and administrators, the ELS will increase the number of students who receive enrichment programming and support their academic and social-emotional growth potential. This will be accomplished through direct instruction, student supports, and working with classroom teachers and support staff to provide high quality, differentiated instruction.
PROGRAM/ POSITION GOALS & OBJECTIVES:	<ol style="list-style-type: none"> 1) Increase the number of students who have extended learning opportunities within the regular classroom in grades 5-8 and 9-12. 2) Increase the number of students who have access to and support for extended/accelerated opportunities in grades 9-12. 3) Increase in the number of high performing students who perform above expectations on state testing: <ol style="list-style-type: none"> a) to 85% in ELA. b) to 86% in Math. 4) Increase the number of students who meet or exceed their individual growth goals. 5) Increase in strategies that promote differentiated instruction for high performing students within the regular classroom. 6) Support high school students identified as Gifted & Talented in managing academic and SEL needs.
NUMBER OF STAFF INVOLVED:	One (1) additional position will result in three (3) teachers in the district who provide direct G/T services for identified students and provide challenging enrichment experiences within the regular classroom.
NUMBER OF STUDENTS SERVED:	75 students

OTHERS IMPACTED BY PROGRAM/POSITION:	This position would allow each school to increase the services provided to high achieving and gifted students.
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	Salaries/Benefits \$131,399 Staff Development - \$250 Travel - \$50 Supplies - \$300 Books/Periodicals - \$300 Dues/Fees - \$200 <i>Important note - GT is fully reimbursed by the state at the level of budgeted allocation or expenditure, whichever is lowest, in the year following expenditure.</i>
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	9022
EVALUATION OF OUTCOMES (DATA AVAILABLE):	<ol style="list-style-type: none"> 1) Increase the number of students who have extended learning opportunities within the regular classroom in grades 5-8 and 9-12. 2) Increase the number of students who have access and support for extended/accelerated opportunities in grades 9-12. 3) Increase in the number of high performing students at CEMS and CEHS who perform above expectations on state testing: <ol style="list-style-type: none"> a) From 81% to 85% in ELA; b) From 83% to 86% in Math. 4) Increase the number of students who meet or exceed their individual growth goals. 5) Increase in strategies that promote differentiated instruction for high performing students within the regular classroom. 6) Increase access of high school students who are identified as Gifted & Talented or high achieving to academic and social-emotional supports.
RECOMMENDATIONS:	Include the position in the Superintendent's proposed budget for School Board review and consideration.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 SCHOOL GENERAL FUND FY 2025 FOR PERIOD: 99

ACCOUNTS FOR:	2023	2024	2024	2024	2024	2025	PCF
SCHOOL GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Department	ReqCHANGE
9008 IMPROVEMENT OF INST K-4							
10900160 15000 CO-CURRICU	.00	30,000.00	30,000.00	19,884.49	30,000.00	30,000.00	.0%
1000-9008-0000-2213-950-05-15000-							
10900160 20000 STIPENDS	.00	409.00	409.00	261.62	409.00	409.00	.0%
1000-9008-0000-2213-950-05-20000-							
10900160 23000 RETIREMENT	.00	1,037.00	1,037.00	824.38	1,037.00	1,037.00	.0%
1000-9008-0000-2213-950-05-23000-							
10900160 25100 COURSE REI	.00	50,000.00	41,160.00	23,053.58	50,000.00	50,000.00	.0%
1000-9008-0000-2213-950-05-25100-							
10900160 30000 PROFESSION	.00	12,024.00	20,864.00	5,920.04	12,024.00	15,000.00	24.8%
1000-9008-0000-2213-950-05-30000-							
10900160 58000 TRAVEL	.00	4,900.00	4,900.00	.00	4,900.00	4,900.00	.0%
1000-9008-0000-2213-950-05-58000-							
TOTAL IMPROVEMENT OF INST K-	.00	98,370.00	98,370.00	49,944.11	98,370.00	101,346.00	3.0%
9009 IMPROVEMENT OF INST 5-8							
10900023 30000 STAFF DEVE	.00	7,024.00	10,624.00	4,234.12	7,024.00	15,000.00	113.6%
1000-9009-0000-2240-950-05-30000-							
10900024 15000 CO-CURRICU	.00	30,000.00	30,000.00	21,778.66	30,000.00	30,000.00	.0%
1000-9009-0000-2213-950-05-15000-							
10900024 20000 STIPENDS	.00	511.00	511.00	291.77	511.00	511.00	.0%
1000-9009-0000-2213-950-05-20000-							
10900024 23000 RETIREMENT	.00	1,209.00	1,209.00	894.95	1,209.00	1,209.00	.0%
1000-9009-0000-2213-950-05-23000-							
10900024 25100 COURSE REI	.00	50,000.00	46,400.00	14,489.17	50,000.00	50,000.00	.0%
1000-9009-0000-2213-950-05-25100-							
10900024 58000 TRAVEL	.00	4,900.00	4,900.00	1,230.82	4,900.00	4,900.00	.0%
1000-9009-0000-2213-950-05-58000-							
TOTAL IMPROVEMENT OF INST 5-	.00	93,644.00	93,644.00	42,919.49	93,644.00	101,620.00	8.5%
9010 IMPROVEMENT OF INST 9-12							
10900026 15000 STIPENDS	.00	30,000.00	30,000.00	24,501.48	30,000.00	30,000.00	.0%
1000-9010-0000-2213-990-05-15000-							
10900026 20000 BENEFITS-S	.00	353.00	353.00	334.10	353.00	353.00	.0%
1000-9010-0000-2213-990-05-20000-							
10900026 23000 RETIREMENT	.00	1,079.00	1,079.00	909.25	1,079.00	1,079.00	.0%
1000-9010-0000-2213-990-05-23000-							
10900026 25100 COURSE REI	.00	50,000.00	50,000.00	30,674.99	50,000.00	50,000.00	.0%
1000-9010-0000-2213-990-05-25100-							
10900026 30000 STAFF DEVE	.00	8,524.00	8,524.00	8,428.07	8,524.00	15,000.00	76.0%
1000-9010-0000-2213-990-05-30000-							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20254 SCHOOL GENERAL FUND FY 2025			FOR PERIOD 99						
ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
SCHOOL GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Department	ReqCHANGE
10900026 58000	TRAVEL		.00	4,900.00	4,900.00	2,538.05	4,900.00	4,900.00	.0%
1000-9010-0000-2213-990-05-58000-									
	TOTAL IMPROVEMENT OF INST 9-		.00	94,856.00	94,856.00	67,385.94	94,856.00	101,332.00	6.8%
	TOTAL SCHOOL GENERAL FUND		.00	286,870.00	286,870.00	160,249.54	286,870.00	304,298.00	6.1%
	GRAND TOTAL		.00	286,870.00	286,870.00	160,249.54	286,870.00	304,298.00	6.1%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 SCHOOL GENERAL FUND FY 2025 FOR PERIOD 99

ACCOUNTS FOR:
SCHOOL GENERAL FUND

	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 Department	PCI ReqCHANGE
9011 ASSISTANT SUPERINTENDENT							
10900028 25100 COURSE REI	.00	4,000.00	4,000.00	.00	4,000.00	4,000.00	.0%
1000-9011-0000-2210-900-05-25100-							
10900028 33000 STAFF DEVE	.00	3,000.00	3,000.00	1,860.24	3,000.00	4,500.00	50.0%
1000-9011-0000-2210-900-05-33000-							
10900028 58000 TRAVEL	.00	2,500.00	2,500.00	593.00	2,500.00	2,500.00	.0%
1000-9011-0000-2210-900-05-58000-							
10900028 60000 SUPPLIES	.00	1,350.00	1,350.00	53.14	1,350.00	2,500.00	85.2%
1000-9011-0000-2210-900-05-60000-							
10900028 64000 BOOKS	.00	20,800.00	20,800.00	12,746.55	20,800.00	30,000.00	44.2%
1000-9011-0000-2210-900-05-64000-							
10900028 81000 DUES	.00	2,100.00	2,100.00	210.00	2,100.00	2,100.00	.0%
1000-9011-0000-2210-900-05-81000-							
10900029 30000 EXTERNAL A	.00	9,000.00	9,000.00	7,407.60	9,000.00	10,000.00	11.1%
1000-9011-0000-2240-900-05-30000-							
TOTAL ASSISTANT SUPERINTEDE	.00	42,750.00	42,750.00	22,870.53	42,750.00	55,600.00	30.1%
TOTAL SCHOOL GENERAL FUND	.00	42,750.00	42,750.00	22,870.53	42,750.00	55,600.00	30.1%
GRAND TOTAL	.00	42,750.00	42,750.00	22,870.53	42,750.00	55,600.00	30.1%

** END OF REPORT - Generated by Marcia Weeks **

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20254 SCHOOL GENERAL FUND FY 2025 FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2024	2024	2025	PCT
SCHOOL GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Department	ReqCHANGE
9022 GIFTED & TALENTED							
10904010 33000 STAFF DEVE	.00	750.00	750.00	250.00	750.00	1,550.00	106.7%
1000-9022-4900-1000-110-01-33000-							
10904010 53500 ONLINE SUB	.00	3,200.00	3,200.00	149.00	3,200.00	3,200.00	.0%
1000-9022-4900-1000-110-01-53500-							
10904010 58100 TRAVEL PD	.00	300.00	300.00	.00	300.00	300.00	.0%
1000-9022-4900-1000-110-01-58100-							
10904010 61000 SUPPLIES	.00	3,600.00	300.00	262.94	3,600.00	3,000.00	-16.7%
1000-9022-4900-1000-110-01-61000-							
10904010 64000 BOOKS/PERI	.00	4,000.00	7,300.00	7,230.90	4,000.00	3,000.00	-25.0%
1000-9022-4900-1000-110-01-64000-							
10904010 81000 DUES/FEES	.00	800.00	800.00	.00	800.00	800.00	.0%
1000-9022-4900-1000-110-01-81000-							
TOTAL GIFTED & TALENTED	.00	12,650.00	12,650.00	7,892.84	12,650.00	11,850.00	-6.3%
9030 ENGLISH LANGUAGE LEARNERS K-8							
10904020 33000 STAFF DEVE	.00	250.00	970.00	1,137.80	250.00	1,550.00	520.0%
1000-9030-4100-1000-950-01-33000-							
10904020 34000 PROFESSION	.00	2,300.00	1,700.00	1,423.99	2,300.00	4,000.00	73.9%
1000-9030-4100-1000-950-01-34000-							
10904020 58000 TRAVEL	.00	100.00	.00	.00	100.00	100.00	.0%
1000-9030-4100-1000-950-01-58000-							
10904020 61000 SUPPLIES	.00	450.00	450.00	.00	450.00	700.00	55.6%
1000-9030-4100-1000-950-01-61000-							
10904020 64000 BOOKS/PERI	.00	2,500.00	2,500.00	128.39	2,500.00	3,000.00	20.0%
1000-9030-4100-1000-950-01-64000-							
10904020 81000 DUES/FEES	.00	100.00	80.00	.00	100.00	100.00	.0%
1000-9030-4100-1000-950-01-81000-							
TOTAL ENGLISH LANGUAGE LEARN	.00	5,700.00	5,700.00	2,690.18	5,700.00	9,450.00	65.8%
9037 ENGLISH LANGUAGE LEARNERS 9-12							
10904030 33000 STAFF DEVE	.00	450.00	450.00	.00	450.00	450.00	.0%
1000-9037-4100-1000-990-01-33000-							
10904030 58000 TRAVEL	.00	100.00	30.00	.00	100.00	50.00	-50.0%
1000-9037-4100-1000-990-01-58000-							
10904030 60000 SUPPLIES	.00	180.00	180.00	140.43	180.00	200.00	11.1%
1000-9037-4100-1000-990-01-60000-							
10904030 64000 BOOKS/PERI	.00	.00	70.00	69.09	.00	.00	.0%
1000-9037-4100-1000-990-01-64000-							
TOTAL ENGLISH LANGUAGE LEARN	.00	730.00	730.00	209.52	730.00	700.00	-4.1%
TOTAL SCHOOL GENERAL FUND	.00	19,080.00	19,080.00	10,792.54	19,080.00	22,000.00	15.3%
GRAND TOTAL	.00	19,080.00	19,080.00	10,792.54	19,080.00	22,000.00	15.3%

** END OF REPORT - Generated by Marcia Weeks **



Open Minds and Open Doors
CAPE ELIZABETH SCHOOL DEPARTMENT

Budget Presentation on January 23, 2024:

CAPE ELIZABETH ATHLETICS FISCAL YEAR 2024-2025

High School Athletic Participation by Season

School Year	Fall	Winter	Spring
2022-2023	253	184	222
2021-2022	274	225	256

Detailed Reports Enclosed

Operating Budget Changes:

- Decreased budgets for team travel by \$63,107. The expenses for student transportation are now captured in the transportation department because transportation expenses are reimbursed at a 90% rate in our state allocation in the ED279.
- Increased the line for officials by \$8,500 to account for increases created by the MPA for officials.
- Increased the line for rentals by \$4,000 to pay for increased rental fees for team practices at private facilities when needed.
- Increased the line for dues and fees by \$5,484 to pay for additional police coverage at athletic events.

2022-23 CEHS Fall Athletic Participation Numbers

Fall Team	Field Hockey	Football	Boys Golf	Girls Golf	Boys Soccer	Girls Soccer	Boys XC	Girls XC	Girls Volleyball	Total Grade
Freshman	5	5	0	0	27	12	5	3	14	71
Sophomore	5	8	4	0	11	14	2	2	12	58
Junior	7	11	4	0	11	7	10	8	5	63
Senior	5	7	8	0	15	5	10	4	7	61
SPORT TOTALS	22	31	16	0	64	38	27	17	38	253

Fall Enroll - Part %	Boys	Girls	Part Totals		Boys Enroll - Part%	Girls Enroll - Part%		Total Enroll.	Total Part %
Freshman	37	34	71		63 - 59%	67 - 51%		130	54%
Sophomore	25	33	58		55 - 45%	69 - 48%		124	47%
Junior	36	27	63		84 - 43%	60 - 45%		144	44%
Senior	40	21	61		67 - 60%	55 - 38%		122	50%
TOTAL	138	115	253		269 - 51%	251 - 46%		520	49%

2022-23 CEHS Winter Athletic Participation Numbers

Winter Team	Boys Alpine	Girls Alpine	Boys Basketball	Girls Basketball	Boys Ice Hockey	Girls Ice Hockey	B Indoor Track	G Indoor Track	Boys Swim/Dive	Girls Swim/Dive	Unified Basketball	Esports	Total Grade
Freshman	1	0	16	3	9	0	4	3	3	4		3	46
Sophomore	3	6	7	2	3	3	0	0	6	9		0	39
Junior	2	8	7	2	7	2	6	3	4	3		2	46
Senior	0	3	12	4	12	1	1	4	3	8		5	53
SPORT TOTALS	6	17	42	11	31	6	11	10	16	24		10	184

Winter Enroll - Part %	Boys	Girls	Part Totals	Boys Enroll -	Girls Enroll -	Total Enroll.	Total Part %
Freshman	36	10	46	63 - 57%	67 - 26%	130	35%
Sophomore	19	20	39	55 - 35%	69 - 29%	124	31%
Junior	28	18	46	84 - 33%	60 - 30%	144	32%
Senior	33	20	53	67 - 49%	55 - 36%	122	43%
TOTAL	116	68	184	269 - 43%	251 - 27%	520	35%

2022-23 CEHS Spring Athletic Participation Numbers

Spring Team	Baseball	Boys Lacrosse	Girls Lacrosse	Boys Outdoor Track & Field	Girls Outdoor Track & Field	Softball	Boys Tennis	Girls Tennis	Esports	Total Grade
Freshman	11	19	8	4	6	5	4	4	2	63
Sophomore	11	16	17	2	3	5	1	3	0	58
Junior	5	18	9	11	4	3	6	3	1	60
Senior	10	11	0	5	9	0	1	2	3	41
SPORT TOTALS	37	64	34	22	22	13	12	12	6	222

Spring Enroll - Part %	Boys	Girls	Part Totals	Boys Enroll - Part%	Girls Enroll -	Total Enroll.	Total Part %
Freshman	40	23	63	63 - 63%	67 - 34%	130	48%
Sophomore	30	28	58	55 - 55%	69 - 41%	124	47%
Junior	41	19	60	84 - 49%	60 - 32%	144	42%
Senior	30	11	41	67 - 45%	55 - 20%	122	34%
TOTAL	141	81	222	269 - 52%	251 - 32%	520	43%

2022-23 CEHS Athletic Participation Numbers

PARTICIPATION BY SEASON								
Boys Participation		Girls Participation		Total Participation		Boys Enroll Part %	Girls Enroll Part %	Total Enroll Part %
Fall	138	Fall	115	Fall	253	269 - 51%	251 - 46%	520 - 49%
Winter	116	Winter	68	Winter	184	269 - 43%	251 - 27%	520 - 35%
Spring	141	Spring	81	Spring	222	269 - 52%	251 - 32%	520 - 43%

PARTICIPATION BY CLASS								
Boys	Part. #'s	Enrollment	Girls	Part. #'s	Enrollment	Total Part.	Total Enroll.	Percentage
Freshman	53	63	Freshman	44	67	97	130	75%
Sophomore	41	55	Sophomore	46	69	87	124	70%
Junior	63	84	Junior	39	60	102	144	71%
Senior	52	67	Senior	31	55	83	122	68%
Total	209	269	Total	160	251	369	520	71%

NUMBER OF SEASONS PLAYED					
Boys	Freshman	Sophomore	Junior	Senior	Total
1 Sport	18	16	26	16	76
2 Sports	12	15	18	16	61
3 Sports	23	10	19	20	72
Total	53	41	63	52	209
Girls	Freshman	Sophomore	Junior	Senior	Total
1 Sport	25	18	20	17	80
2 Sports	15	23	14	8	60
3 Sports	4	5	5	6	20
Total	44	46	39	31	160

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 SCHOOL GENERAL FUND FY 2025 FOR PERIOD 99

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 Department	PCT ReqCHANGE
9040 ATHLETIC-MIDDLE SCHOOL							
10909010 34900 OFFICIALS	.00	15,000.00	15,000.00	10,820.86	15,000.00	15,000.00	.0%
1000-9040-9200-1000-150-04-34900-							
10909010 44000 RENTALS	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
1000-9040-9200-1000-150-04-44000-							
10909010 61000 SUPPLIES	.00	11,187.00	11,187.00	4,447.05	11,187.00	11,187.00	.0%
1000-9040-9200-1000-150-04-61000-							
10909010 81000 DUES/FEES	.00	3,650.00	3,650.00	580.00	3,650.00	3,650.00	.0%
1000-9040-9200-1000-150-04-81000-							
10909020 51400 CHARTER TR	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
1000-9040-9200-2700-150-04-51400-							
10909020 85000 FIELD TRI	.00	12,675.00	12,675.00	.00	12,675.00	.00	-100.0%
1000-9040-9200-2700-150-04-85000-							
TOTAL ATHLETIC-MIDDLE SCHOOL	.00	45,512.00	45,512.00	15,847.91	45,512.00	32,837.00	-27.8%
9041 ATHLETICS-HIGH SCHOOL							
10909030 34900 OFFICIALS	.00	76,500.00	76,500.00	22,695.65	76,500.00	85,000.00	11.1%
1000-9041-9600-1000-310-04-34900-							
10909030 44000 RENTALS	.00	4,000.00	4,000.00	3,075.00	4,000.00	8,000.00	100.0%
1000-9041-9600-1000-310-04-44000-							
10909030 61000 SUPPLIES	.00	21,643.00	21,643.00	9,122.13	21,643.00	21,643.00	.0%
1000-9041-9600-1000-310-04-61000-							
10909030 73010 EQUIPMENT	.00	23,200.00	23,200.00	11,784.00	23,200.00	23,200.00	.0%
1000-9041-9600-1000-310-04-73010-							
10909030 81000 DUES/FEES	.00	44,516.00	44,516.00	10,281.50	44,516.00	50,000.00	12.3%
1000-9041-9600-1000-310-04-81000-							
10909040 51400 CHARTER TR	.00	4,000.00	4,000.00	.00	4,000.00	4,000.00	.0%
1000-9041-9600-2700-310-04-51400-							
10909040 85000 FIELD TRI	.00	50,432.00	50,432.00	.00	50,432.00	.00	-100.0%
1000-9041-9600-2700-310-04-85000-							
TOTAL ATHLETICS-HIGH SCHOOL	.00	224,291.00	224,291.00	56,958.28	224,291.00	191,843.00	-14.5%
TOTAL SCHOOL GENERAL FUND	.00	269,803.00	269,803.00	72,806.19	269,803.00	224,680.00	-16.7%
GRAND TOTAL	.00	269,803.00	269,803.00	72,806.19	269,803.00	224,680.00	-16.7%

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Open Minds and Open Doors

CAPE ELIZABETH SCHOOL DEPARTMENT

Budget Presentation on January 23, 2024:

CAPE ELIZABETH SCHOOL NUTRITION FISCAL YEAR 2024-2025

The Cape Elizabeth School Nutrition Program provides safe, healthy and appetizing meals for our students. Our meals are planned using nutrient analysis which defines amounts of protein, calories, fat, and Vitamin A, Vitamin C, calcium and sodium that must be served for each age group. The food is prepared and served in a clean safe environment. All school nutrition workers are trained and certified as sanitarians.

Our healthy school meals help the students achieve academically and physically to the best of their abilities. It is well-documented in scientific data that a hungry child will not reach his/her greatest level of achievement. Healthy school meals provide a learning laboratory for the child to make good food choices that he/she will carry into his/her adult life

The School Nutrition Department currently has the following employee's that prepare and serve an average of 27,864 total meals per month, with last year having an average of 18,693. Prior to the pandemic, the total meals served between September and December were 39,451.

The Department has the following employees;

Administrator

1 Director

1 Administrative Assistant

Cooks

1 Cook CEMS - vacant

1 Cook Pond Cove - vacant

1 Cook CEHS

Food Service Workers

4 PC/MS

3 CEHS - 3 vacant

Last year total meals equaled 84,752 as of January

This year total meals equaled 88,852 as of January

September 4, 2018 - January 11, 2019

Total meals served 39,451

10 food service workers, 3 cooks

All salad bars and deli bars in operation

This staff was cross trained

September 5, 2023 - January 12, 2024

Total meals served 88,852

7 food services workers, 1 cook, 1 clerical, 4 subs

Only salad bars

This staff cannot be cross trained

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 BUDGET FOR FY 25 FOR SCHOOL NUTRITION						FOR PERIOD '99	
ACCOUNTS FOR:	2023	2024	2024	2024	2024	2025	PCT
SCHOOL NUTRITION	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Department	ReqCHANGE
9100 FOOD SERVICE							
29910001 14310 MS FOOD PU	.00	140,000.00	140,000.00	106,497.14	140,000.00	140,000.00	.0%
2930-9100-0000-0000-000-00-14310-							
29910001 14330 MS OTHER P	.00	31,000.00	31,000.00	17,652.07	31,000.00	41,750.00	34.7%
2930-9100-0000-0000-000-00-14330-							
29910001 15310 HS FOOD PU	.00	130,000.00	130,000.00	83,420.09	130,000.00	130,000.00	.0%
2930-9100-0000-0000-000-00-15310-							
29910001 15330 HS OTHER P	.00	30,000.00	30,000.00	8,272.30	30,000.00	16,000.00	-46.7%
2930-9100-0000-0000-000-00-15330-							
29910001 33000 STAFF DEVE	.00	500.00	500.00	1,574.37	500.00	500.00	.0%
2930-9100-0000-0000-000-00-33000-							
29910001 43000 REPAIR	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
2930-9100-0000-0000-000-00-43000-							
29910001 53000 COMMUNICAT	.00	800.00	800.00	318.00	800.00	500.00	-37.5%
2930-9100-0000-0000-000-00-53000-							
29910001 58000 TRAVEL	.00	700.00	700.00	.00	700.00	200.00	-71.4%
2930-9100-0000-0000-000-00-58000-							
29910001 65000 Online Sub	.00	8,407.00	8,407.00	8,942.28	8,407.00	8,950.00	6.5%
2930-9100-0000-0000-000-00-65000-							
29910001 69000 Other Supp	.00	.00	.00	571.50	.00	1,000.00	.0%
2930-9100-0000-0000-000-00-69000-							
29910001 73000 EQUIPMENT	.00	6,000.00	6,000.00	1,173.15	6,000.00	1,000.00	-83.3%
2930-9100-0000-0000-000-00-73000-							
29910001 73010 EQUIPMENT	.00	.00	.00	4,616.25	.00	6,000.00	.0%
2930-9100-0000-0000-000-00-73010-							
TOTAL FOOD SERVICE	.00	349,407.00	349,407.00	233,037.15	349,407.00	347,900.00	-.4%
TOTAL SCHOOL NUTRITION	.00	349,407.00	349,407.00	233,037.15	349,407.00	347,900.00	-.4%
GRAND TOTAL	.00	349,407.00	349,407.00	233,037.15	349,407.00	347,900.00	-.4%

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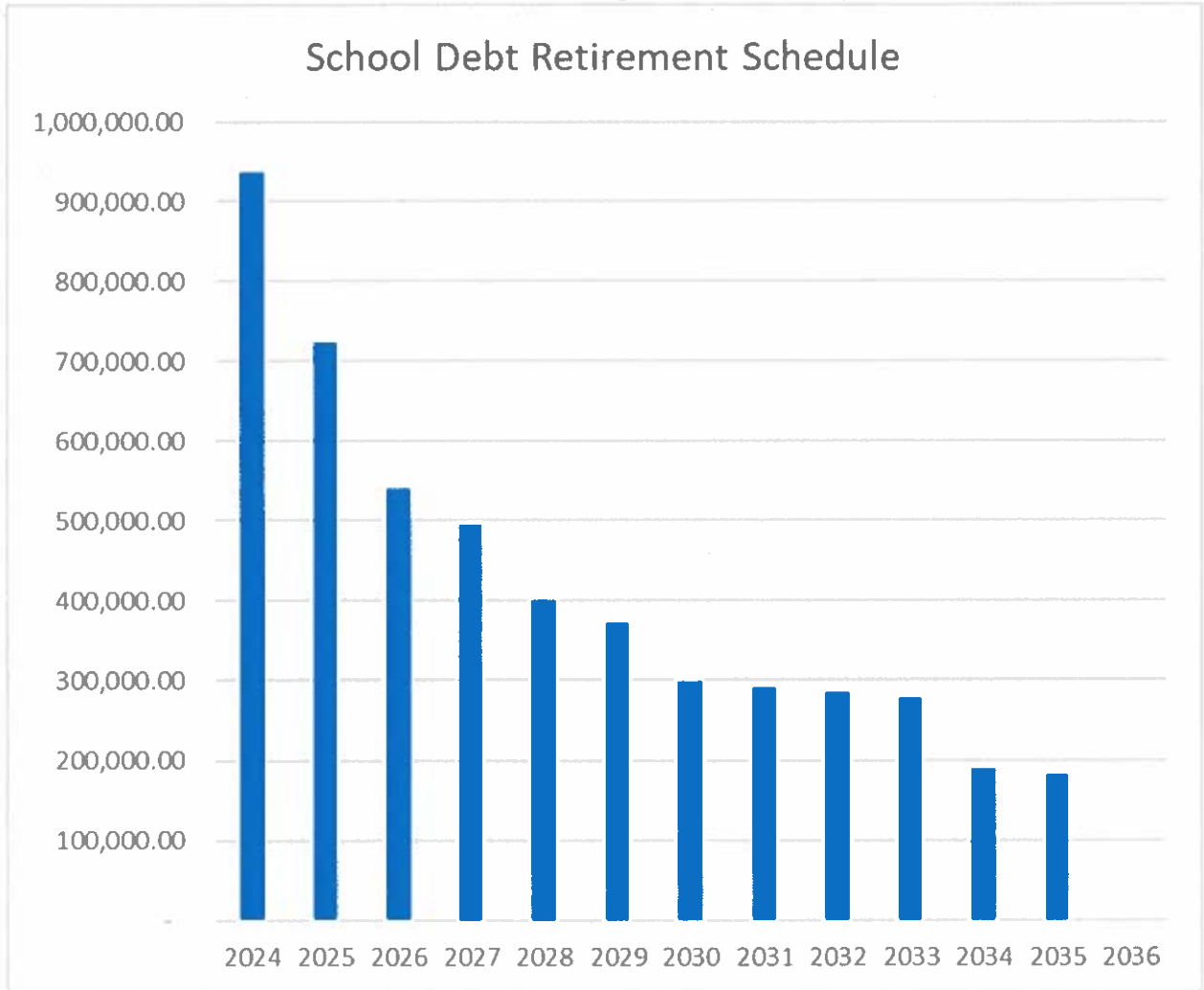
<u>Institution</u>	<u>Description</u>	<u>Payment Type</u>	<u>Amount</u>	<u>Expense Account</u>	<u>Maturity date</u>	<u>Bond/ Lease Purchase</u>
BB Leasing Company	2023 Photocopier/Printer Lease	P&I	\$ 9,180.00	8720-44450	1/1/2027	Lease
BB Leasing Company	2023 Photocopier/Printer Lease	P&I	\$ 9,180.00	8820-44450	1/1/2027	Lease
BB Leasing Company	2023 Photocopier/Printer Lease	P&I	\$ 9,180.00	8920-44450	1/1/2027	Lease
BB Leasing Company	2023 Photocopier/Printer Lease	P&I	\$ 3,002.00	9000-44450	1/1/2027	Lease
BB Leasing Company	2027 Photocopier/Printer Lease	P&I	\$ 3,000.00	9070-73490	1/1/2027	Lease
US Bank	2015 School Roof&HVAC/Town Library	Principal	\$ 85,435.00	9002-83100	3/15/2035	Bond
US Bank	2015 School Roof&HVAC/Town Library	Interest	\$ 27,749.00	9002-83200	3/15/2035	Bond
BNY Mellon	2008 Capital Project School&Town	Principal	\$ 20,293.00	9003-83100	4/15/2028	Bond
BNY Mellon	2008 Capital Project School&Town	Interest	\$ 4,059.00	9003-83200	4/15/2028	Bond
US Bank	FY 23 BAN	No Principal		9003-83100	Fall 2033	Lease
US Bank	FY 23 BAN	Interest	\$ 38,000.00	9003-83200	Fall 2033	Lease
US Bank	2014 Refinance of 04&05 HS Reno	Principal	\$ 220,000.00	9060-83100	4/1/2025	Bond
US Bank	2014 Refinance of 04&05 HS Reno	Interest	\$ 8,800.00	9060-83200	4/1/2025	Bond
MMBB	2020 SRRF Projects	Principal	\$ 51,132.00	9003-83100	7/1/2025	Bond
MMBB	2022 SRRF Projects	Principal	\$ 81,276.00	9003-83100	7/1/2033	Bond
TD Bank	2024 LED Lighting	Principal	\$ 53,311.21	9003-83100	12/31/2023	Lease
TD Bank	2024 LED Lighting	Interest	\$ 13,315.20	9003-83200	12/31/2023	Lease
Wells Fargo	Apple Computers - #7	P&I	\$ 46,681.00	9073-44300		Lease
Wells Fargo	Apple Computers - #8	P&I	\$ 38,813.00	9072-44300	7/1/2024	Lease

\$ 722,406.41



Open Minds and Open Doors
CAPE ELIZABETH SCHOOL DEPARTMENT

School Debt Retirement Schedule Showing Annual Savings from Debt Retirement



<u>Annual Change</u>	<u>FY</u>
-213,361	2025
-181,362	2026
-46,896	2027
-92,759	2028
-95,002	2029
-7,068	2030
-7,068	2031
-7,068	2032
-7,068	2033
-88,344	2034
-7,269	2035
-182,503	2036



Open Minds and Open Doors
CAPE ELIZABETH SCHOOL DEPARTMENT

Budget Presentation on January 23, 2024: TECHNOLOGY

Report of Requests for New Positions, Programs, or Equipment for FY 25

- No new personnel
- No new programs
- Equipment will be replaced
 - Incoming 6th grader devices
 - MLTI Grade Level to be determined

Current Staffing

- Troy Patterson - Director of Educational Technology
- Matthew Young - Network Administrator
- Jason Lund - Network Administrator
- Connor Hardimon - System Integrator
- Andrea Fuller - Data Manager
- Thomas Farmer - Technology Integration
- Eric Huntington - Technology Integration
- Leesa Joiner - Technology Integration

Proposed Staffing

No change in staffing is proposed (*with the caveat of a Director of Technology for the town*).

- Troy Patterson - Director of Educational Technology
- Matthew Young - Network Administrator
- Jason Lund - Network Administrator
- Connor Hardimon - System Integrator
- Andrea Fuller - Data Manager
- Thomas Farmer - Technology Integration
- Eric Huntington - Technology Integration
- Leesa Joiner - Technology Integration

Leasing

- Should be similar this year as last year
 - *Note that this will be year 3 of a four year transition from iPads to Macbooks for High School students.*
- Lease 5: (10th Grade iPads) - 9073-4430
 - 2024 will be 3rd year - paid in full now
- Lease 6
 - 2023 is year 2 (\$66,349.25)
 - 2024 year 3 (\$66,349.25) - paid in full now
 - MLTI paid first year, Cape pays year 2 & 3
 - 7th and 8th Grade Macbook Airs
- Lease 7 (MLTI for 2023)
 - 2024 \$46,680.50
 - 2025 \$46,680.50
- Lease 8 (MLTI for 2024)
 - Macbooks for incoming 9th graders.
 - Projected costs.
 - 2025 \$38,813
 - 2026 \$38,813

Operating Budget Changes

- Under review
 - Completing a full inventory of devices in place
 - Aligning current subscriptions with budgets
 - Scheduling network and infrastructure replacement cycles
- Devices
 - Budget includes \$65,382 for equipment replacement (grade level of iPads)

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 SCHOOL GENERAL FUND FY 2025 FOR PERIOD 99

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 Department	PCT ReqCHANGE
SCHOOL GENERAL FUND							
TOTAL TECHNOLOGY-MS	.00	94,633.00	94,633.00	68,042.68	94,633.00	67,096.00	-29.1%
9073 TECHNOLOGY-HS							
10900004 44300 COMPUTER L	.00	66,580.00	66,580.00	66,578.63	66,580.00	46,681.00	-29.9%
1000-9073-0000-2230-310-05-44300-							
10900004 65000 TECH SUPPL	.00	3,676.00	6,676.00	6,016.21	3,676.00	3,676.00	.0%
1000-9073-0000-2230-310-05-65000-							
10900004 73010 EQUIPMENT	.00	17,247.00	14,247.00	580.00	17,247.00	17,247.00	.0%
1000-9073-0000-2230-310-05-73010-							
TOTAL TECHNOLOGY-HS	.00	87,503.00	87,503.00	73,174.84	87,503.00	67,604.00	-22.7%
TOTAL SCHOOL GENERAL FUND	.00	476,898.00	476,898.00	322,414.42	476,898.00	429,232.00	-10.0%
GRAND TOTAL	.00	476,898.00	476,898.00	322,414.42	476,898.00	429,232.00	-10.0%

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