Cape Elizabeth Schools Background 2014-2018

CAPE ELIZABETH SCHOOL BUILDING ADVISORY COMMITTEE MARCH 2023

The Past 10 Years: A Time of Transition

- Superintendent Changes
- Facilities Director Changes
- New Town Manager
- Changes in Finance Personnel for Town and Schools
- Changes in Accounting Systems
- Establishment of Joint Town/School Finance Committee

2014: Proposed Capital Improvement Plan

- Included \$11.8 million in projected school capital improvement projects over ten-year period (estimated \$53 million replacement cost for school capital assets)
- Recommended \$2.7 million in bond funding (\$1.75 million in 2016, \$850,000 in 2022 (roof replacement in 2022)
- \$8.6 million would be funded through annual school CIP budget and \$580,000 in other financing (municipal lease)
- Approximately 75% of projected needs projected to be funded through annual school CIP budget

School Budget History

2014-2018

2014

2015

2016

2017

2018

\$87,000 reduction in state subsidy from 2013.

School budget increased 3.2% from 2013.

This budget included expansion to full-day Kindergarten.

\$447,000 increase in state subsidy from 2014; SB proposed a budget with a 0.6% increase, including funding of Capital Improvements.

TC mandates 0% increase in School Budget, reducing SB approved budget by \$110,000.

\$778,728.94 reduction in state subsidy from 2015.

School Budget decreases 5.3% from 2015.

\$800,000 reduction in state subsidy from 2016.

School Budget increases 2.6% from 2016.

TC requires any additional potential state subsidy received be returned to taxpayers and not used to replenish School Dept unassigned fund balance.

\$897,775 reduction of state subsidy from 2017.

School Budget increases 2.1% from 2017.

TC votes to reduce budget by \$249,350, which was the cost of a proposed facilities study.

2016-2020: Facilities Work & Planning

- At this time, the urgent priorities were Safety and the Cafetorium
- Many safety upgrades were done by town staff, including door upgrades, secure entry vestibules and security cameras
- The 2012 Harriman Report provided a high-level overview of the following items, however more details were needed to create a plan to address issues such as:
 - ADA compliance
 - Structural concerns
 - Fire code concerns
 - Roof conditions
 - Basic overall building construction
- A more detailed Facilities Assessment was recommended, which would also include:
 - Meeting with staff to document educational needs and space requirements
 - Assessment of security, in the current environment
 - Provide a roadmap for prioritizing and addressing needs on a project-by-project basis
 - Recommendation for the best overall investment going forward
- The 2018 Needs Assessment has been an effective tool for obtaining grant funding (SRRF, Covid Relief funds)