

Cape Elizabeth

School Department

www.cape.k12.me.us



Cape Elizabeth Schools

Superintendent's Budget Proposal
for
2010-2011

Guidelines for Building this Budget Proposal

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Cape Elizabeth Schools

Our mission and vision

Our mission is to ensure that all students develop the knowledge, skills, behaviors and attitudes to become successful individuals and citizens. *To do that we must create a dynamic organization which inspires an enthusiastic, innovative and collaborative environment that results in a high level of learning and achievement for all.*

OUR BELIEFS

About **Students and Learning**, we believe that:

- All students can learn
- All students should be challenged and supported in their learning
- All students have abilities and talents that are worthy of being recognized and developed
- All students benefit when they are held to clear and appropriate expectations
- As educators, we will connect with the strengths and passion for learning of each student by providing a meaningful and engaging education
- Education must prepare students to become competent individuals and productive citizens

OUR BELIEFS

About **Teachers and Teaching**, we believe that:

- Teachers need time for collaboration, reflection and professional development on a regular, consistent basis
- Teachers need to understand and address the different learning styles of their students
- Our community expects, values and supports excellence in teaching

OUR BELIEFS

About schools as **Learning Communities**, we believe that:

- Students and staff have the right to a safe, respectful, and challenging environment conducive to learning
- Education is a shared responsibility among students, teachers, staff, parents, and the community
- A wide range of learning opportunities must be provided in order for our students and staff to be successful
- The quality of relationships directly impacts learning and achievement

GOAL 1: THE DISTRICT WILL ENSURE THAT THE LEARNING NEEDS OF ALL STUDENTS ARE MET:

- Instructional programs and additional support will be designed to meet the needs and enhance the educational program for each student in grades K-12.
- The District will identify, implement and continually assess student progress toward a clear set of K-12 student learning outcomes.
- The school calendar will be adjusted as needed to meet the learning and development needs of teachers and students.
- The district will ensure that students and staff experience a safe, comfortable and ethical school and district environment.
- The district will design an annual process of district and school goal setting and reporting, based on systematically collected academic and survey data measuring district, student and school performance.
- Create a K-12 curriculum that is coordinated, implemented, evaluated and refined on a regular basis. .

THE DISTRICT WILL ATTRACT, RETAIN, DEVELOP AND SUPERVISE THE BEST POSSIBLE STAFF FOR CAPE ELIZABETH SCHOOLS

Supporting Objectives

- Offer competitive compensation and professional employment opportunities
- Plan and implement an Induction support system for new teachers and those with new teaching assignments
- Review and update the district wide framework for supervision and evaluation of professional staff
- Review and update the district wide framework for professional development in order to support the District's goals and priorities.
- Extend and enhance collaborative professional development experiences and opportunities
- Participate in professional development opportunities which support the professional growth of staff and the District's goals and objectives.

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Planning

- Early Thoughts

In January, based on information from Augusta, we began with a \$1.7 million reduction in budget to reach a 0% increase in taxes.

- Changing Landscape

A February 1 report provided a \$40,032 decrease in State Revenue Allocations.

A revision dated March 3 provided a \$252,512 increase in State Revenue Allocations.

Health insurance estimates came in at a 2% increase as opposed to a 10% increase.

Decrease in Federal ARRA money on March 8, 2010.

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Current Proposal(s)

School Board meeting, February 23, 2010

- A. 0% Tax Increase
- B. Midpoint Budget
- C. Maintenance Budget
- D. Separate List of Possible Proposals

* **Changing Revenues**

(added as result of March 2 and 3 documents; revised on March 8, 2010 based on latest information regarding ARRA from DOE)

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Student Enrollment

Enrollment statistics show us that

On October 1, 2003	we had	1809 students
On October 1, 2004	we had	1826 students
On October 1, 2005	we had	1847 students
On October 1, 2006	we had	1803 students
On October 1, 2007	we had	1781 students
On October 1, 2008	we had	1750 students
On October 1, 2009	we had	1708 students*

*** Current enrollment on March 9, 2010 is 1718.**

Prediction for 2010	is	1687 students
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**CAPE ELIZABETH SCHOOL DEPARTMENT
ENROLLMENT HISTORY & PROJECTION**

	99/00	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10	10/11*	11/12*
K	97	109	111	102	119	111	115	111	91	107	103	100	100
1	130	107	131	127	122	142	134	114	137	106	122	118	114
2	126	144	121	135	133	128	143	136	117	137	115	122	118
3	143	128	148	124	140	138	139	151	138	115	138	115	122
4	157	147	135	146	129	140	138	137	152	143	112	138	115
total	653	635	646	634	643	659	669	649	635	606	590	593	569
5	132	161	149	141	156	134	142	136	139	155	134	112	138
6	168	134	159	152	143	155	137	141	137	146	152	134	112
7	138	170	137	162	152	141	156	130	143	132	143	152	134
8	129	142	166	146	168	156	144	159	137	141	133	143	152
total	567	607	611	601	619	586	579	566	556	574	562	541	536
9	145	126	135	155	143	156	151	137	150	135	138	128	138
10	117	136	120	134	152	140	158	153	139	147	135	138	128
11	124	113	139	118	137	151	137	153	147	135	151	136	138
12	129	119	111	137	115	134	153	145	154	151	132	151	136
total	515	494	505	544	547	581	599	588	590	568	556	553	540
TOTAL	1735	1736	1762	1779	1809	1826	1847	1803	1781	1750	1708	1687	1644
* # of students in 1st grade increased by average percentage increase from K to 1st grade over last 5 years													
* # of students in 8th grade decreased by average percentage decrease from 8th to 9th grade over last 5 years													
Enrollment totals taken from the State's October 1st Resident Enrollment Report for each year.													

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Superintendent's Introduction

- Developing the plan (02/23/10).
- Guiding principles.
- Reviewing all components of budget areas.
- Items considered.
- Recommendations based on recent information from the State.

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Influences on the Development of a School Budget

Student educational needs

Current fixed costs, i.e. salaries, benefits,

Federal and State mandates

Limited state funding

Class size/enrollment

Debt services

Town Council and citizen financial plans

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Amongst items considered carefully

- changing level of student population in all grades,
- development of strong curriculum, instruction and assessment programs and activities for student learning,
- use of the Curriculum Management Plan (CMP) to review and revise each and every component of our CIA plans,
- effectiveness of every program offering within the system,
- use of appropriate data to assess individual student performance as well as group performance in each program,
- strength of teacher commitment in the development and implementation of professional leadership teams,
- use of instructional support to help identified students develop appropriate learning skills along with effective learning plans,
- the role of Community Services in our educational programs,
- care and cleanliness of our buildings to ensure safe and well maintained facilities,
- safe and caring transportation of students,
- appropriate food service programs to meet student nutritional needs,
and
- effective use of our resources for athletic and co-curricular activities.

**2010-2011 CAPE ELIZABETH SCHOOL BUDGET
SUMMARY - WITH ARRA FUNDS**

	0% Tax Increase				Midpoint Budget			Maintenance Budget		
	2009-2010	2010-2011	\$ inc/dec	% inc/dec	2010-2011	\$ inc/dec	% inc/dec	2010-2011	\$ inc/dec	% inc/dec
<i>TOTAL EXPENDITURE BUDGET:</i>	\$20,005,086	\$20,150,094	\$145,008	0.72%	\$20,571,907	\$566,821	2.83%	\$20,992,799	\$987,713	4.94%
<i>REVENUES:</i>										
State Revenue Allocation	\$2,571,272	\$2,823,784	\$252,512	9.82%	\$2,823,784	\$252,512	9.82%	\$2,823,784	\$252,512	9.82%
Use of Undesignated Funds	250,000	250,000	\$0		250,000	\$0		250,000	\$0	
Medicaid	\$154,810	\$125,000	-\$29,810		\$125,000	-\$29,810		\$125,000	-\$29,810	
State Agency Clients	\$40,000	\$40,000	\$0		\$40,000	\$0		\$40,000	\$0	
HS Activity fees	\$43,000	\$45,000	\$2,000		\$45,000	\$2,000		\$45,000	\$2,000	
Town Undesignated Funds	\$200,000	\$0	-\$200,000		\$0	-\$200,000		\$0	-\$200,000	
REVENUE SUBTOTAL:	\$3,259,082	\$3,283,784	\$24,702	0.76%	\$3,283,784	\$24,702	0.76%	\$3,283,784	\$24,702	0.76%
LOCAL PROPERTY TAX	\$16,746,004	\$16,866,310	\$120,306	0.72%	\$17,288,123	\$542,119	3.24%	\$17,709,015	\$963,011	5.75%
<i>TOTAL REVENUES</i>	\$20,005,086	\$20,150,094	\$145,008	0.72%	\$20,571,907	\$566,821	2.83%	\$20,992,799	\$987,713	4.94%
<i>COMPUTATION OF TAX RATE</i>										
TOWN VALUATION (IN MILLIONS)	\$1,335.5	\$1,345.0	\$9.5	0.71%	\$1,345.0	\$9.5	0.71%	\$1,345.0	\$9.5	0.71%
MILLS RAISED FOR EDUCATION	12.54	12.54	0.00	0.00%	12.85	0.31	2.50%	13.17	0.63	5.00%
PROPERTY TAX FOR EDUCATION										
MEDIAN HOME	\$253,800	\$3,182.65	\$0.00	0.00%	\$3,262.25	\$79.60	2.50%	\$3,341.67	\$159.02	5.00%

What this book contains

Introduction by the Superintendent

Summary of 2010-2011 Budget with ARRA Funds.

Series of charts providing overview of important data including School Funding, Fund Balances, Major Budget Changes, Requested Changes, Chart of Cost as a %age of Budget in 2010-2011

General Operating Budget.

Narratives by each department head.

Items to be Considered

- **Possible furnace replacement at the high school.**
- **Planning for preparation of 2011-2012 budget.**
- **Loss of federal ARRA revenues.**
- **Decreasing General Purpose Aid to Education.**

In closing . . .

- Please take time to review each section of the book
- Formulate initial questions and send copies to fellow Board members, the administrators and me
- Feel free to ask more questions in the meeting
- Allow us time to ensure accurate responses
- Work together to make final adjustments based on the educational needs of students
- Balance the student needs and the financial realities