

Cape Elizabeth School Board
Tuesday February 23, 2021
6:30 pm School Board Budget Workshop
[Via Zoom](#)

AGENDA

Order of Presentations

Q & A

- 1. Citizen comments regarding the budget: 10 minutes**
- 2. Jason Manjourides, Pond Cove, K-4**
 - a. With regards to the proposed new math interventionist position:
 - i. This is a proposed permanent position, correct?
 - ii. How will this new interventionist fit into Pond Cove's current RTI model?
 - b. The permanent substitute position is currently paid with COVID relief grant funds, and has been an effective response to the challenges of this school year. Do you foresee similar "stay home" procedures or high absenteeism next year?
 - c. Please talk about the impact of the new guidance counselor position at Pond Cove that was made possible through last year's budget process.
 - d. Please be prepared to present and talk about class size and staffing in more depth.
 - e. Please explain again the proposed increase in the Line 5350 Online Subscription budget.
- 3. Troy Eastman, Middle School, 5-8**
 - a. How will the one year interventionist position fit into the current intervention structure at CEMS?
 - b. Please be prepared to present and talk about class size/teacher load and staffing in more depth.
 - c. Please explain the reasons for the proposed increase in the Line 6100 Supplies budget.
- 4. Jeff Shedd, High School, 9-12**

- a. Please talk about how you foresee the one year Math/Science support position working. A special class offered only next year? Extra support in the Achievement Center?
 - b. Your “New Program or Position Request” forms were not complete. Please rank your new program/position requests.
5. **Del Peavey, Special Services**
 - a. Please provide enrollment and staffing/positions, needs addressed, needs not addressed. (See principal’s cost center reviews – top sheet of their handouts)
 - b. Explain for the public what ESY (extended year services) are, who qualifies, and what happens in the summer. Will there be an increased need this summer, do you think?
 - c. What are the work space challenges that arose during COVID, and what challenges were already there for Special Services teachers and providers?
6. **Noel Harroff, Technology**
 - a. When will you be able to answer the “question mark” with regards to needed replacement of 7th and 8th grade laptops?
7. **Perry Schwarz (K-4, 5-8, 9-12), Facilities & Transportation**
 - a. Please talk about “red” items (or any important projects!) you are planning on addressing – why we need to do this work even if new buildings are on the horizon.
 - b. Are there any open positions in your departments that you have not been able to fill? Are subs available? What is the impact of this?
8. **Cathy Stankard (K-4, 5-8, 9-12), Director of Teaching & Learning**
 - a. Could you explain a bit about the proposed increase in the Stipend line budget?
9. **Peter Esposito (K-4, 5-8, 9-12), Nutrition Services**
 - a. Please provide staffing numbers and where they work.
10. **Donna Wolfrom, Superintendent’s Office**
 - a. Is it equitable/reasonable to have a permanent substitute at one school but not the others?
 - b. Please talk a little more about your vision for the new CESD Director of Technology, and how that new position would differ from the current position which is shared between the town and schools.

- c. Could you explain the increase in the proposed 3000 Professional Services budget line for the single audit for federal grants?
- d. Re: Sharing of costs with town. Some funds will go to the Technology Director position - will the new Tech Director be able to assume all IT responsibilities of the current Tech Director? Will the town director continue to provide IT infrastructure support (i.e. network support)?
- e. Re: Relief funding. If there is additional Covid relief funding during the school year, have needs been identified and is there a plan in place for how it can be used?

11. Marcy Weeks, Business Manager

- a. The first question is for both Donna and/or Marcy - Congratulations on a clean audit! The auditor's comment regarding separation of duties is perennial, and unavoidable in such a small operation as ours. What checks do we have in place to address this? Have you talked with the appropriate people at the MS and HS about the minor comments relevant to them?
- b. Please be prepared to give a refresher on the ED 279/school funding formula.
- c. Please be prepared to discuss the history of our school funding over the past 8-10 years or so.
- d. Please be prepared to discuss what exactly is the unassigned fund balance, how it differs from the town's unassigned fund balance (we can only move funds out once a year – during the budget process, town can dip into theirs anytime), how we are allowed to use it, and how much is recommended to be in there year to year – the difference between the cap mandated by the state and a healthy target.
- e. Please be prepared to discuss the food services deficit and what guidance you have gotten with regard to paying it off.
- f. Please explain what portion of the proposed budget are “fixed costs,” i.e. salaries and benefits.

12. School Board Discussion on the Budget (if time)