

Cape Elizabeth Middle School 2021-2022

January 26, 2021

Cost Center Review

2021/2022 Anticipated Student Population

Grade 5 - 106 Students (+8 possible returning students)

Grade 6 - 102 Students (+7 possible returning students)

Grade 7 - 126 Students (+3 possible returning students)

Grade 8 - 120 Students (+3 possible returning students)

Total - 454 Students (13 fewer students than 2020/2021)

CEMS Staffing for 2021-2022

Administrators--2

1 Principal

1 Assistant Principal

Counseling/Social Work--3

2 School Counselors

1 Regular Education Social Worker

Academic Support--3

2 Academic Intervention Teachers

1 Intervention Teacher (1 year position)

Regular Education Classroom Teachers—37.55

- 25 Classroom Teachers
- 4.75 World Language Teachers
- 1 Health Teacher
- 1 Art Teacher
- 2 PE Teachers
- 1 Technology Teacher
- .8 Gifted and Talented Teacher
- 1 Band Teacher
- 1 Chorus/General Music Teacher

Other Professional Support Positions--3

1 Nurse

1 Librarian
1 Technology Integrator

Administrative Assistant--2
2 Main Office/Attendance

Special Education Staff--16
5 Classroom Teachers
1 Speech and Language Teacher
1 Social Worker
1 Occupational Therapist
8 Educational Technicians (added 2 after budget from Pond Cove)

Total Staff 21/22—**67.55 (addition of 1 year intervention position)**
Total Staff 20/21—**66.55**

Needs Addressed

Staffing to address learning gaps created through pandemic
Continue experiential learning in grade 7 and 8
Update one science lab with new tables and one classroom with new desks
Replace band instruments
Peer observation opportunities for all staff (no additional cost)
Continue with new software discovered during the pandemic
IdentiKid Visitor Software

Unaddressed Needs

Safety Concerns (fence, alarm and cameras)

Overall CEMS Non-Salary Budget

Flat-no increase