

SUPERINTENDENT'S REPORT FOR Budget Workshop Meeting - FEBRUARY 15, 2022

The Cape Elizabeth School Board held a Budget Workshop meeting on Tuesday, February 15, 2022 in the Cape Elizabeth High School Library. The meeting began at approximately 6:30 pm.

A video recording of this meeting is available online as part of the workshop meeting materials - <https://www.cape.k12.me.us/article/661383>

Roll Call:

x	Heather Altenburg	x	Kimberly Carr	x	Kathleen Curry-Sparks	x	Jennifer McVeigh	x	Philip Saucier	x	Elizabeth Scifres	x	Cynthia Voltz
				<input type="checkbox"/>	Kathryne Clay	<input type="checkbox"/>	Ellie Gagne						

Representatives from Colby Company Engineering and Simons Architects were present.

BUDGET WORKSHOP - MINUTES

Public Comment - *No members of the public spoke.*

Building Project Referendum Timeline Discussion - Superintendent Record asked the Board to consider the options for 1) referendum placement in either June or November, and 2) whether or not to invest in the schematic design in advance of the referendum.

Having a schematic design available early would be useful in providing more tangible information to voters, in addition to helping get the best final product. The schematic design cost, even if done early, would be included within the total project amount on the referendum. Bond counsel is being consulted.

A Board vote to approve the schematic design financing could be placed on the March Business Meeting and would need to be followed by a Town Council vote in April.

After Board discussion, Superintendent Record was asked to prepare the March Business Meeting agenda to include consideration to approve the financing for a Colby Company Engineering schematic design to be provided prior to the Project's placement on the November referendum.

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In 2017, the Cape Elizabeth School Board initiated an RFP to study its existing facilities. More information about the Building Project can be found on the website - <https://www.cape.k12.me.us/page/building-committee>

School Board Finance Chair Phil Saucier opened the budget workshop by reviewing the Board's budget goals.

School Nutrition FY23 Budget Presentation -

School Nutrition Director **Peter Esposito** provided an overview of his proposed FY23 budget including responding to some previously submitted Board questions. [@ ~ 30:30 mins]

With 11.3 (FTE) employees, Cape Elizabeth school nutrition department is currently serving an average of 18,300 meals/month. Pre-pandemic the average was 3,500 meals/month. *Cape Elizabeth and Scarborough Schools have an agreement to share the Director of Nutrition position.*

Review of School Board FY23 Budget [Questions & DLT Answers](#) -

High School principal John Springer responded to previously submitted Board questions related to his budget presentation. [@ ~ 19:49 mins]

Pond Cove Elementary School principal Jason Manjourides responded to previously submitted Board questions related to his budget presentation. [@ ~ 45:00 mins]

Cape Elizabeth Middle School principal Troy Eastman responded to previously submitted Board questions related to his budget presentation. [@ ~ 1:03:33 mins]

Assistant Superintendent Michelle McClellan responded to previously submitted Board questions related to her budget presentation. [@ ~ 1:03:33 mins]

Special Education Director Del Peavey responded to previously submitted Board questions related to his budget presentation. [@ ~ 1:44:08 mins]

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Facilities Director David Bagdasarian responded to previously submitted Board questions related to his budget presentation. [@ ~ 2:06:40 mins]

Transportation Director Christopher Storer responded to previously submitted Board questions related to his budget presentation. [@ ~ 2:15:09 mins]

Educational Technology Director Troy Patterson responded to previously submitted Board questions related to his budget presentation. [@ ~ 2:20:22 mins]

Due to the late hour, budget questions for athletics, general budget, and business manager were postponed to a future meeting.

The next School Budget Workshop will be held at 6:30 pm on Tuesday, March 1, 2022 in the High School Library.

The FY 2023 Cape Elizabeth School Board Budget Goals (Approved 1/25/22):

1. Meets the academic, social-emotional, and health needs of all students.
2. Supports recruitment and retention of high-quality personnel.
3. Supports appropriate and on-going building maintenance and repair.
4. Supports the advancement of instructional skills of our staff.
5. Reflects a careful consideration of the effectiveness and efficiency of each line item and position.