

Fiscal Year 2020-2021 Budget Proposals

Cape Elizabeth School Department

Original Budget Requests by Administrators:

Total Budget \$	% Expenditure Increase	% Property Tax Rate Increase
\$28,908,534	7.5%	8.01%

Items Included in this budget and Steps taken to get to 7.5%

- Includes all capital improvement projects, equipment and program requests
- Includes all new position requests except for: Permanent Substitute at Pond Cove and Project Manager for Facilities Management

First Revision to Budget Requests by Administrators:

Total Budget \$	% Expenditure Increase	% Property Tax Rate Increase
\$28, 517,008	6.05%	6.41%

Items Included in this budget and Steps taken to get to 6.05%

- Cut capital improvement projects, and equipment requests by \$99,451
- Cut or reduced position requests by \$202,778 (5 positions)
- Health insurance ceiling is now 6% which is a decrease of \$89,297

See next slide for details.....

CAPITAL IMPROVEMENT PROJECT AND EQUIPMENT CUTS AND CHANGES

Band Room Projector	\$ 21,300
Laptop Reductions (Chromebooks instead of laptops for programming class)	12,151
Stair Treds at Pond Cove	8,000
White Boards	10,000
Carpet in High School Main Office	18,000
Potential Lease of Van (instead of purchase)	30,000
Total Reduction of:	\$ 99,451

NEW POSITION CUTS AND CHANGES

Combined High School English\Literacy and Elective Teacher from 1.3 FTE to a .6 FTE	\$ 48,622
Eliminated Nurses Assistant at .5 FTE	26,821
Changed Athletics Grounds Keeper from .63 FTE to hourly (595 hours per year)	17,721
Changed Ed Tech I Librarian from 1 FTE to .5 FTE	24,244
Eliminated Volunteer Coordinator/Extended Learning Opportunities - this is a current position	85,370
Total Reduction of:	\$ 202,778

Second Revision to Budget Requests by Administrators:

Total Budget \$	% Expenditure Increase	% Property Tax Rate Increase
\$28,359,619	5.46%	5.78%

Items Included in this budget and Steps taken to get to 5.46%

- Additional cuts made to new position requests -1 more position in the amount of \$68,389
- Cut supplies budgets by \$15,000 for each school
- Cut capital improvement projects, and equipment requests by \$44,000

See next slide for details.....

ADDITIONAL CAPITAL IMPROVEMENT PROJECT AND EQUIPMENT CUTS AND CHANGES

Painting at the Middle School	\$ 22,000
Painting at Pond Cove	22,000
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	\$ 44,000

MORE NEW POSITION CUTS AND CHANGES

Additional Cuts after the 6% Target was met:

Eliminated Facilities Custodian at 1 FTE	\$ 68,389
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	\$ 68,389

Third Revision to Budget Requests by Administrators:

Total Budget \$	% Expenditure Increase	% Property Tax Rate Increase
\$28,225,232	4.96%	5.23%

Items Included in this budget and Steps taken to get to 4.96%

- Required cutting 2 more positions in the amount of \$134,387

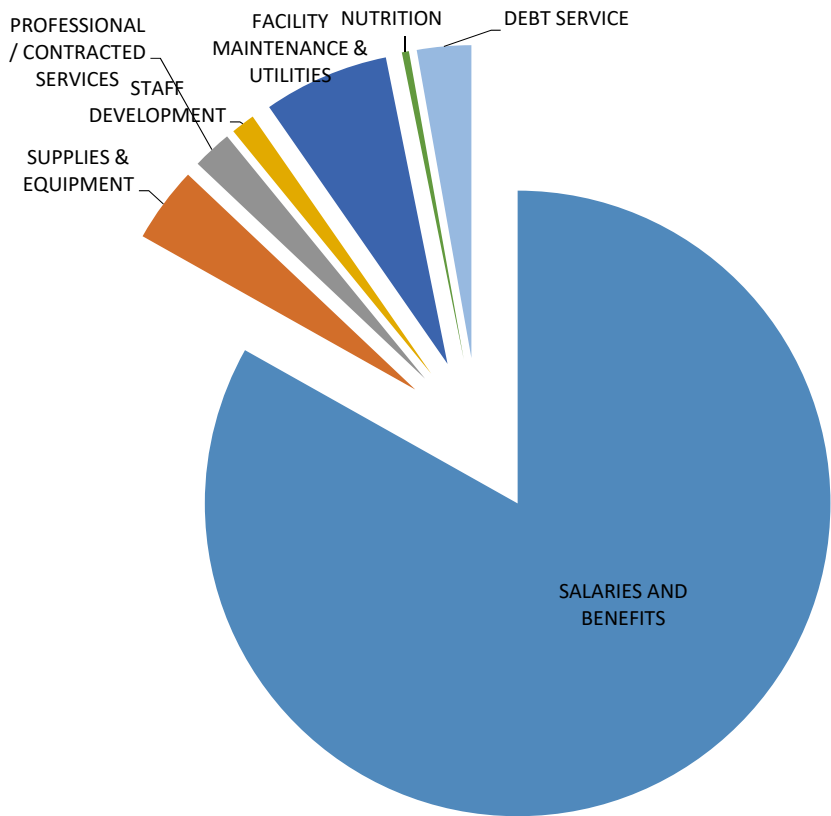
See next slide for details.....

MORE NEW POSITION CUTS AND CHANGES

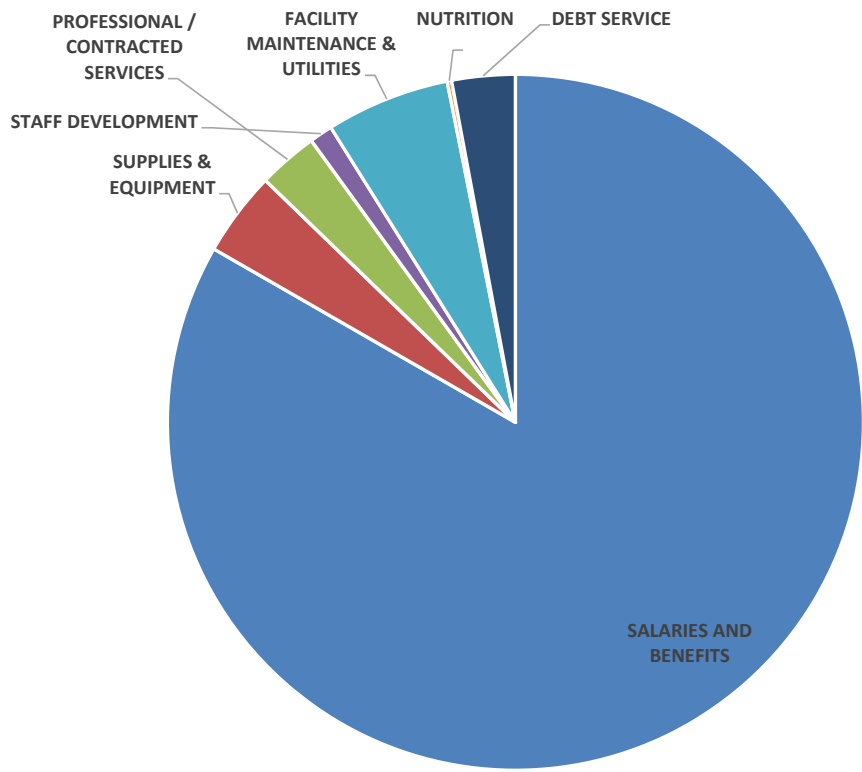
Additional Cuts after the 5.5% Target was met:

Eliminated Facilities Custodian at 1 FTE	\$ 68,389
Eliminated High School Science Teacher at .75 FTE	65,998
Total Reduction of:	\$ 134,387

7.5% Increase

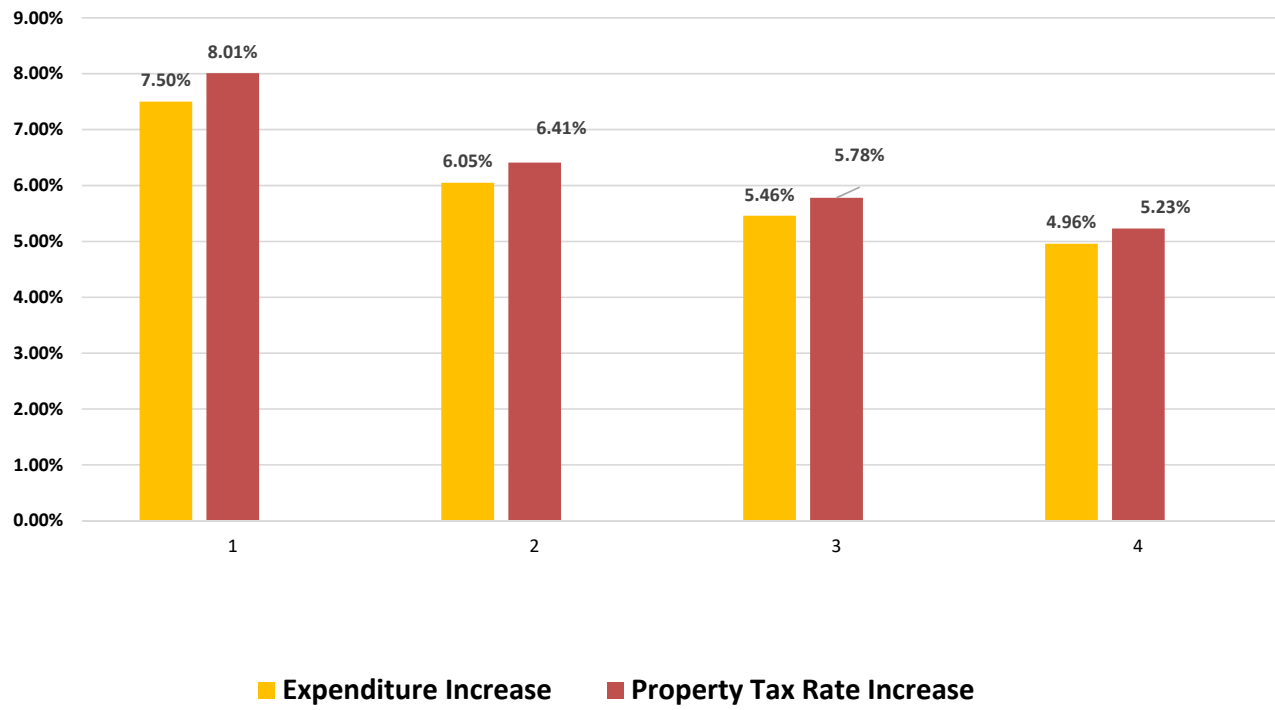


Flat Budget



The percentage for each category is approximately the same....the impact is on the property tax rate on the next slide....

Impact of Proposed Budgets on Property Tax Rate



Greatness is not in where we stand, but in what direction we are moving. We must sail sometimes with the wind, and sometimes against it – but sail we must and not drift, nor lie at anchor.

- Oliver Wendell Holmes

New Positions Requests for Fiscal Year 2020-2021										= Changes in FTE		
Department	FTE	Hrs/Day	Hrly Rate	Days/Yr	Position Title	Projected Salaries	Total Benefits	Total Salaries & Benefits				
High School	0.40				French Teacher	24,702	10,157	34,859				
High School	0.50				Teacher Leader	20,011	9,961	29,973				
High School	0.75				Science Teacher	46,317	19,681	65,998	Deleted from Budget for 5.0 Scenario			
High School	0.60				Math Teacher	37,053	15,234	52,287				
High School	1.00				English/Literacy Teacher	50,028	24,902	74,930	Changed this position to .6 For 6% Scenario			
High School	0.30				Elective Teacher	18,527	7,617	26,144	Changed this with English/Literacy Teacher position from a 1.3 total to .6 For 6% Scenario			
High School	1	7	18.12	185	Library Ed Tech II	23,465	23,797	47,263	11,733	11,286	23,019	For 6 % Scenario
	4.45											
Pond Cove	1.00				Classroom Teacher	61,756	25,390	87,146				
Pond Cove	1.00				Permanent Substitute	43,922	24,648	68,570	Deleted from Budget	Before 6% Scenario		
Pond Cove	1.00				School Counselor	61,756	25,390	87,146				
	3.00											
Special Services	1	7	18.12	185	Ed Tech II at Pond Cove	23,465	23,797	47,262				
Facilities	1.00				Night Shift Maintenance (Town and School)	41,538	25,999	68,389				
Facilities	1.00				Facilities Custodian (Town and School)	41,538	25,999	68,389	Deleted from Budget for 5.0 Scenario			
Facilities	1.00				Facilities Custodian (School)	41,538	25,999	68,389	Deleted from Budget for 5.5 Scenario			
Facilities	1.00				Project Manager (Town and School)	62,400	27,595	90,847	Deleted from Budget	Before 6% Scenario		
	4.00											
Athletics	0.63	4.5	19.97		Athletic Assistant/Groundskeeper (2nd shift custodian)	26,169	16,378	42,547	Changed from .63 FTE to only 595 hours			
Athletics					Middle School Indoor Track Coach	2,129		2,129	11,882	24,826	For 6% Scenario	
Health Services	0.50	3.50	22.35	183	Nursing Support Provided (LPN)	14,315	12,506	26,821	Deleted from Budget	For 6% Scenario		
					Total for All Positions	640,631	355,980	989,088				