

The Cape Elizabeth School Board held a Budget Workshop meeting on Monday, May 4, 2015 in the Cape Elizabeth High School Library & Learning Commons. The meeting began at 7:00 pm. and was videotaped.

- John Christie     David Hillman     Susana Measelle Hubbs     Michael Moore     Joanna Morrissey     Barbara Powers     M. Kate Williams-Hewitt

### BUDGET WORKSHOP MINUTES

Board chair, Joanna Morrissey, opened the meeting by providing an overview of the budget process to date and invited comments from members of the public wishing to speak.

Spoke to disappointment in Town Council’s action to reject the School Board’s budget:

- John Voltz (Philip Rd)*
- Amy Stanley (Abaco Dr)*
- Mary Townsend (Pearl St)*
- Elizabeth Scifres (Longfellow Dr)*
- Sara Lennon (Cranbrook Dr) ~ spoke historically about the budget process in Cape Elizabeth*

Following the close of public comments, Mr. Moore briefly summarized the School Board’s budget development process.

After each board member had the opportunity to speak about potential cuts, Superintendent Nadeau presented possible reductions as developed by the district leadership team:

- \$50,000 fiscal support for shared municipal accounting software
- \$10,000 for web site development
- \$10,800 for Pond Cove (equipment, books & technology)
- \$12,000 for Middle School (supplies, books, equipment & printing)
- \$17,430 for High School (books, equipment & testing costs)
- \$ 3,000 for student and staff support (strategic plan/printing costs)
- \$ 3,809 for office of the superintendent (supplies, books & equipment)
- \$ 3,500 for facilities and transportation (fuel island, field building maintenance and bus radios)

Reduction total \$110,539. Any reduction to contingency or additional carry-forward of undesignated fund balances would be a concern given the number of pending projects.

After further Board deliberations around preserving the book line item at each school and deferring the school's fiscal contribution to a proposed HR specialist position, the Board proposed the following -

Budget Proposal A ~ request the council reconsider original school budget

Budget Proposal B ~ original school budget reduced only by \$50,000 (accounting software) for a 0.3% tax impact

Budget Proposal C ~ 0% tax rate with reductions totaling \$110,539

\$50,000 accounting software

\$35,000 proposed HR Specialist position

\$10,000 web site development

\$ 5,230 Pond Cove, Middle School, High School (retaining textbook lines)

\$10,309 student & staff support, office of the superintendent, and facilities & transportation

- Mr. Moore proposed presenting the Council with budget options A, B and C. Ms. Powers seconded. (Supported 7-0)

*Adjourned*

8:36 p.m.

Respectfully submitted,



Meredith Nadeau  
Superintendent of Schools