



CAPE ELIZABETH SCHOOL DEPARTMENT

Open Minds and Open Doors

FISCAL YEAR 2021-2022 BUDGET CHANGES

		Total	% Increase for Expenditures	% Increase to the Property Tax Rate
1.27.2021	Total Requested Budget	30,598,441	7.40%	7.30%
	Request from Administrators			
2.10.2021	Decrease in Maine State Retirement	30,536,604	7.18%	7.03%
	Decrease in Course Reimbursement			
2.23.2021	Removed stipend for K-12 Content Leader for Departments: 9008, 9009, and 9010.	30,526,247	7.15%	6.50%
	Decreased El teacher from .5 to .2 FTE			
	Increase in the town valuation			
3.10.2021	Removing NWEA except for grades 1 & 2 which is now just \$3,000	30,515,247	7.11%	6.44%
3.16.2021	Decreased budgets in Pond Cove, and High School for EdPuzzle. This was absorbed into Improvement of Instruction at a better rate for the district.	30,512,527	7.10%	6.44%

3.22.2021	Decrease in course reimbursement	30,492,527	7.03%	5.84%
3.25.2021	Decrease in health insurance ceiling	30,037,243	5.43%	4.11%
	to 4.2%			
	Decrease in concept design budget:			
	will now finance			
	Decreased school nutrition deficit to			
	half: \$146,255			
	Moved the other half to contingencies			
	Contingencies now = \$246,255			
	Use of Fund Balance = \$740,000			
3.31.2021	Decreased line item budgets based	30,021,237	5.37%	4.05%
	on review of current expenditures			
4.5.2021	Notification that health insurance rates will	29,857,097	4.80%	3.45%
	not increase this fiscal year			