

CAPE ELIZABETH SCHOOL DEPARTMENT
Budget Categories FY 2021-2022 as of 4.13.2021
MRSA Title 20-A Subsection 1485

BUDGET BY CATEGORY	PROPOSED BUDGET FY 21-22
1 REGULAR INSTRUCTION Includes: Elementary Instruction, Pond Cove, CEMS, Secondary Instruction, CEHS, English as a Second Language, and Gifted & Talented	\$ 14,517,576
2 SPECIAL EDUCATION Includes: SPED Classroom Teachers, Occupational Therapists, Physical Therapists, Social Workers, Speech & Language Pathologists, Psychologists, and Behavior Specialist	\$ 4,100,464
3 CAREER & TECHNICAL	\$ -
4 OTHER INSTRUCTION Includes: Athletics, Co-Curricular, and Summer School	\$ 1,005,972
5 STUDENT & STAFF SUPPORT Includes: Guidance, Library & Media, Technology, Improvement of Instruction, Health, Professional Development, Curriculum, and Volunteer Services	\$ 2,993,992
6 SYSTEM ADMINISTRATION Includes: Superintendent, Business Office, and School Board	\$ 868,002
7 SCHOOL ADMINISTRATION Includes: All Principals	\$ 1,285,666
8 TRANSPORTATION AND BUSES	\$ 863,620
9 FACILITIES MAINTENANCE Includes: Custodial K-8, Custodial 9-12, and Facilities Management K-12	\$ 3,536,150
10 DEBT SERVICE	\$ 439,400
11 ALL OTHER EXPENDITURES Includes: School Nutrition	\$ 246,255
Total General Fund Articles	\$ 29,857,097

