

Fiscal Year 2021-2022 Budget Proposals

Cape Elizabeth School Department

Original Budget Requests by Administrators:

Total Budget \$	% Expenditure Increase	% Property Tax Rate Increase
\$30,598,441	7.40%	7.30%

Items Included in this budget

- School nutrition deficit \$292,509
- Concept design \$300,000
- Includes all new position requests \$475,028
- Contingencies \$100,000

Revision on 4.5.2021 to Budget Requests by Administrators:

Total Budget \$	% Expenditure Increase	% Property Tax Rate Increase
\$29,857,097	4.80%	3.45%

Items Included in this budget and steps taken to make adjustments:

- Reduced amount to pay school nutrition deficit to half of the debt \$146,255
- Short term financing options to fund the concept design
- Health insurance ceiling dropped from 10% budgeted to 0%
- Reviewed line items for projected expenses and decreased the budgets
- Increased contingencies to \$247,000
- Increased fund balance use to \$740,000

Important Funding Sources:

Revenue Description	Amount
State Funding	\$1,740,014
Fund Balance	\$740,000
Property Taxes	\$27,298,408
Other Revenue	\$78,585

**COVID RELIEF GRANT MONEY
SEPARATE FROM THE GENERAL FUND**

\$214,000

FY 21-22 NEW POSITION REQUESTS

		FTE	Salaries & Benefits
Pond Cove	Math Interventionist	1	\$96,897
	Full Time Substitute	1	71,674
Middle School	Math Interventionist (1 year only)	1	96,897
High School	Math Interventionist (1 year only)	1	96,897
	Art Teacher	0.1	8,413
	Computer Science Teacher	0.4	40,695
English Learner	EL Teacher	0.5	-3,733
	(net decrease from original request - now changing second EL Teacher from .5 to .2)		
Special Services	Absorbing 3 Ed Tech III Positions from LE	3	11,365
	(net increase from other decreases)		
	Academic Support Specialist	0.5	51,554
Superintendent	Director of Educational Technology	1	4,369
	(net increase from existing position)		
Total			\$475,028

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	30,526,247	7.15%	6.50%
	Leader for Departments: 9008, 9009, and 9010.			
	Decreased EI 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 to 4.2%	30,037,243	5.43%	4.11%
	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 on review of current expenditures	30,021,237	5.37%	4.05%
4.5.2021	Notification that health insurance rates will not increase this fiscal year	29,857,097	4.80%	3.45%

An investment in knowledge pays the best interest.

- Benjamin Franklin