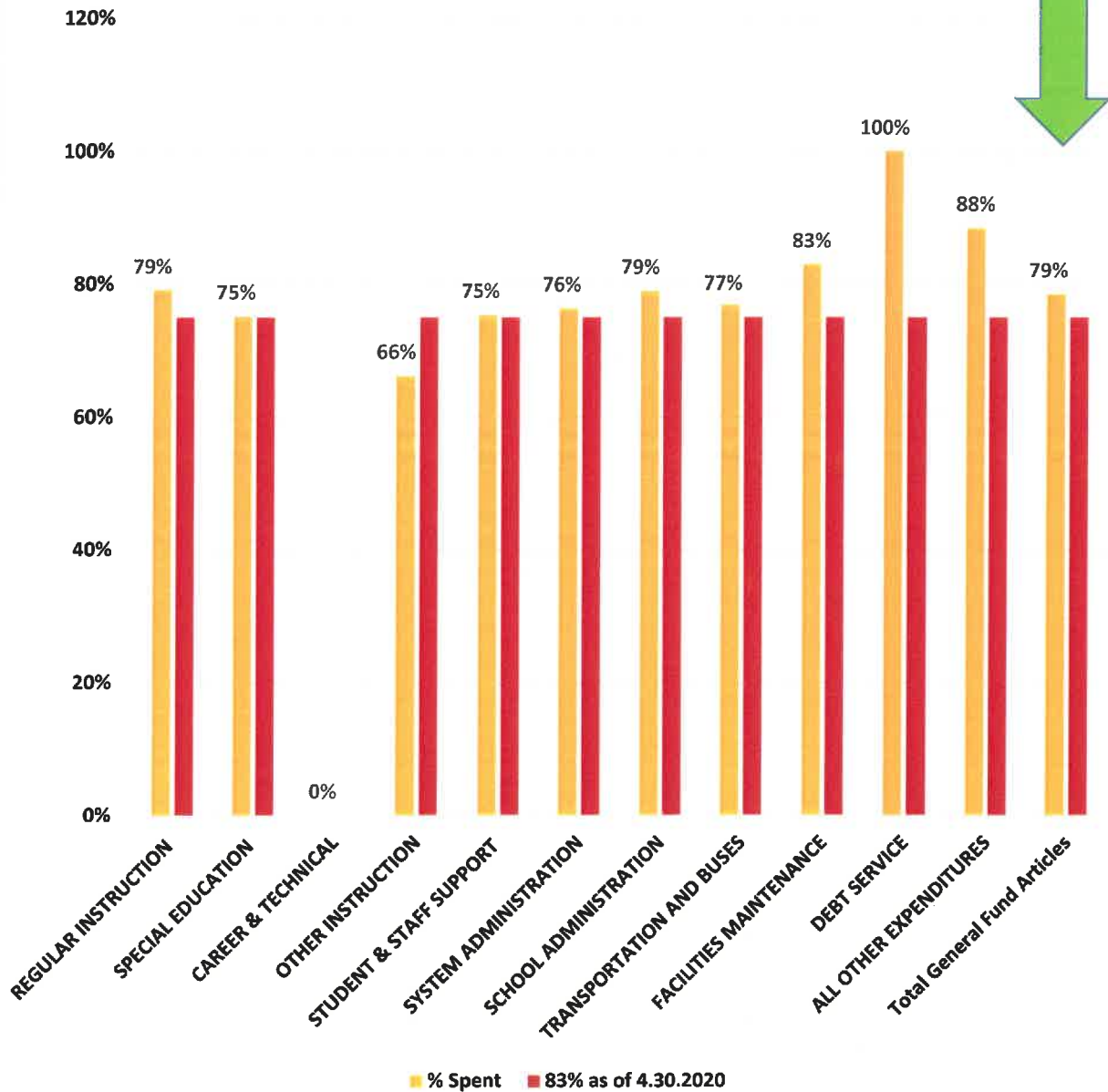


Cape Elizabeth Schools
General Fund Expenditures
Fiscal Year 2019-2020

As of April 30, 2020

April represents 83% of the year Spent -----

School Budget is at 79%



BUDGET BY CATEGORY		BUDGET FY 19-20	Actuals as of 4.30.2020	% Spent
1	REGULAR INSTRUCTION Includes: Elementary Instruction, Pond Cove, CEMS, Secondary Instruction, CEHS, English as a Second Language, and	\$ 12,889,723	\$ 10,207,900.30	79.19%
2	SPECIAL EDUCATION Includes: SPED Classroom Teachers, Occupational Therapists, Physical Therapists, Social Workers, Speech & Language	\$ 3,565,396	\$ 2,681,216.43	75.20%
3	CAREER & TECHNICAL	\$ -	\$ -	0.00%
4	OTHER INSTRUCTION Includes: Athletics, Co-Curricular, and Summer School	\$ 936,401	\$ 619,778.25	66.19%
5	STUDENT & STAFF SUPPORT Includes: Guidance, Library & Media, Technology, Improvement of Instruction, Health, Professional Development,	\$ 2,886,990	\$ 2,176,593.03	75.39%
6	SYSTEM ADMINISTRATION Includes: Superintendent, Business Office, and School Board	\$ 766,349	\$ 585,798.74	76.44%
7	SCHOOL ADMINISTRATION Includes: All Principals	\$ 1,221,925	\$ 965,036.33	78.98%
8	TRANSPORTATION AND BUSES	\$ 862,730	\$ 667,494.53	77.37%
9	FACILITIES MAINTENANCE Includes: Custodial K-8, Custodial 9-12, and Facilities Management K-12	\$ 3,220,325	\$ 2,677,993.91	83.16%
10	DEBT SERVICE	\$ 470,200	\$ 470,200.00	100.00%
11	ALL OTHER EXPENDITURES Includes: School Nutrition	\$ 70,381	\$ 62,220.51	88.41%
Total General Fund Articles		\$ 26,890,420	\$ 21,114,232	78.52%

FY 18-19 as of 4.30.2020 the General Fund Articles were 78% spent.