

CAPE ELIZABETH SCHOOL DEPARTMENT

Budget Categories FY 21 as of 4.8.2020

MRSA Title 20-A Subsection 1485

BUDGET BY CATEGORY	APPROVED BUDGET FY 18-19	APPROVED BUDGET FY 19-20	PROPOSED BUDGET FY 20-21	\$ Change	% Change
1 REGULAR INSTRUCTION	\$ 12,268,865	\$ 12,889,723	\$ 13,637,620	\$ 747,897	5.80%
Includes: Elementary Instruction, Pond Cove, CEMS, Secondary Instruction, CEHS, English as a Second Language, and Gifted & Talented					
2 SPECIAL EDUCATION	\$ 3,377,782	\$ 3,565,396	\$ 3,830,113	\$ 264,717	7.42%
Includes: SPED Classroom Teachers, Occupational Therapists, Physical Therapists, Social Workers, Speech & Language Pathologists, Psychologists, and Behavior Specialist					
3 CAREER & TECHNICAL	\$ -	\$ -	\$ -	\$ -	0.00%
4 OTHER INSTRUCTION	\$ 886,866	\$ 936,401	\$ 993,516	\$ 57,115	6.10%
Includes: Athletics, Co-Curricular, and Summer School					
5 STUDENT & STAFF SUPPORT	\$ 2,626,017	\$ 2,886,990	\$ 3,186,968	\$ 299,978	10.39%
Includes: Guidance, Library & Media, Technology, Improvement of Instruction, Health, Professional Development, Curriculum, and Volunteer Services					
6 SYSTEM ADMINISTRATION	\$ 763,056	\$ 766,349	\$ 815,328	\$ 48,979	6.39%
Includes: Superintendent, Business Office, and School Board					
7 SCHOOL ADMINISTRATION	\$ 1,163,413	\$ 1,221,925	\$ 1,275,047	\$ 53,122	4.35%
Includes: All Principals					
8 TRANSPORTATION AND BUSES	\$ 820,343	\$ 862,730	\$ 891,624	\$ 28,894	3.35%
9 FACILITIES MAINTENANCE	\$ 2,931,055	\$ 3,220,325	\$ 3,299,496	\$ 79,171	2.46%
Includes: Custodial K-8, Custodial 9-12, and Facilities Management K-12					
10 DEBT SERVICE	\$ 492,050	\$ 470,200	\$ 454,800	\$ (15,400)	-3.28%
11 ALL OTHER EXPENDITURES	\$ 62,829	\$ 70,381	\$ 105,500	\$ 35,119	49.90%
Includes: School Nutrition					
Total General Fund Articles	\$ 25,392,276	\$ 26,890,420	\$ 28,490,012	\$ 1,599,592	5.95%