

Cape Elizabeth School Department
Proposed Budget Fiscal Year 2022-2023

BUDGET BY CATEGORY

BUDGET FY 22-23

1	REGULAR INSTRUCTION	\$	14,957,056
	Includes: Elementary Instruction, Pond Cove, CEMS, Secondary Instruction, CEHS, English		
2	SPECIAL EDUCATION	\$	4,280,168
	Includes: SPED Classroom Teachers, Occupational Therapists, Physical Therapists, Social		
3	CAREER & TECHNICAL	\$	-
4	OTHER INSTRUCTION	\$	1,029,729
	Includes: Athletics, Co-Curricular, and Summer School		
5	STUDENT & STAFF SUPPORT	\$	3,314,162
	Includes: Guidance, Library & Media, Technology, Improvement of Instruction, Health,		
6	SYSTEM ADMINISTRATION	\$	938,333
	Includes: Superintendent, Business Office, and School Board		
7	SCHOOL ADMINISTRATION	\$	1,275,152
	Includes: All Principals		
8	TRANSPORTATION AND BUSES	\$	1,008,986
9	FACILITIES MAINTENANCE	\$	3,983,165
	Includes: Custodial K-8, Custodial 9-12, and Facilities Management K-12		
10	DEBT SERVICE	\$	419,000
11	ALL OTHER EXPENDITURES	\$	50,000
	Includes: School Nutrition		
Total General Fund Articles		\$	31,255,751