

CAPE ELIZABETH SCHOOL DEPARTMENT BUDGET FY23



APTWOPK GRADE 1 - Ms. Johnston's Class

FY 2022-2023 BUDGET REVIEW SCHEDULE

The following is the schedule of the budget adoption process for Cape Elizabeth School Department's FY23 Budget. All budget-related materials and schedules can be found online at the CESD website under the Budget tab, as they become available.

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Tuesday, January 11 th , 6:30 PM- 8:30 PM	Regular School Board Meeting School Board Budget Goals
Wednesday, January 19th, 6:30 PM	Town Council and School Board Joint Workshop Preliminary Review of Budget Priorities for FY 2022-2023
Tuesday January 25 th , 6:30 PM- 8:30 PM	School Board Special Meeting School Board Budget Goals School Board Budget Workshop DLT Original Request Budget Presentation
Wednesday January 26 th , 5:00 PM- 8:30 PM	School Board Budget Workshop (if needed) DLT Original Request Budget Presentation
Tuesday February 8 th , 6:30 PM- 8:30 PM	Regular School Board Meeting
Tuesday February 15 th , 6:30 PM – 8:30 PM	School Board Budget Workshop Q & A (if needed)
School Winter Break, February 21 - February	ı 21 - February 25, 2022
Tuesday March 1st , 6:30 PM - 8:30 PM	School Board Budget Workshop Q & A (if needed)
Tuesday March 8 th , 6:30 PM- 8:30 PM	Regular School Board Meeting
Tuesday March 22 rd ,	School Board Budget Workshop Q & A

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FY 2022-2023 BUDGET REVIEW SCHEDULE

6:30 PM – 8:30 PM		
Tuesday April 5 th , 6:30 PM 8:30 PM	School Board Budget Workshop	
Monday, April 11 th , 7:00 PM	Regular Town Council Meeting: Including opportunity for Public Comments on the Budget	
Tuesday April 12 th , 6:30 PM 8:30 PM	School Board Regular Business Meeting Vote on adopting proposed FY23 Budget	
Friday, April 15 th	School Board recommended budget delivered to Town Council: Per charter due to Town Manager at least 75 days before the beginning of the budget year.	neeting
School Spring Vacation Week April 16- April 24, 2022	lpril 16- April 24, 2022	
Monday, April 25 th , 6 PM	Town Council Finance Committee School Budget Presentation from School Board	
Tuesday, April 26th, 6 PM	Town Council Finance Committee Budget Wrap Up (if needed)	
Monday, May 9th, 7:00 PM	Regular Town Council Meeting and Public Hearing on the 2023 Budget	
Tuesday, May 10 th , 6:30 PM – 8:30 PM	Regular School Board Meeting	
Monday, May 16th, 7:00 PM	Special Town Council Meeting - Vote on the FY 2023 Budget	
Tuesday, May 24 th , 6:30 PM – 8:30 PM	Regular School Board Workshop	

FY 2022-2023 BUDGET REVIEW SCHEDULE

Tuesday, June 14th

School Budget Validation Vote: Citizen Vote on Town Council Adopted School Budget

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CAPE ELIZABETH SCHOOL DEPARTMENT FY23 BUDGET GOALS

The FY 2023 Cape Elizabeth School Board Budget Goals (Approved 1/25/22):

- 1. Meets the academic, social-emotional, and health needs of all students.
- 2. Supports recruitment and retention of high-quality personnel.
- 3. Supports appropriate and on-going building maintenance and repair.
- 4. Supports the advancement of instructional skills of our staff.
- 5. Reflects a careful consideration of the effectiveness and efficiency of each line item and position.

CAPE ELIZABETH SCHOOL DEPARTMENT

FULL BUDGET

FY 2023

Cape Elizabeth School Department Proposed Budget Fiscal Year 2022-2023

BUDGET BY CATEGORY

BUDGET FY 22-23

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

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TOWN OF CAPE ELIZABETH

Budget Report

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Sub	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
inter	und 04						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Depa	rtment 8700 REGULAR INSTRUCTION-PC							
1010	SALARY-TEACHER	2989957.00	2973065.84	3092088.00	2231824.25	2400054.00		
1020	SALARY-ED TECH	193261.00	187603.84	243832.00	160370.42	3190051.00 303601.00	97963.00 59769.00	3
	ludes Ed techs I, II and III Tech Is = \$57,173					000001.00	39769.00	25
	\$246,428							
1210	SALARY-TUTORS	1300.00	0.00	1000.00				
1230	SALARY-SUBSTITUTES	90000.00	76507.99	1300.00 90000.00	0.00	1300.00	0.00	0
1510	STIPEND-TEAM LEADERS	37436.00	39373.28	44000.00	36618.50	90000.00	0.00	0
2000	BENEFITS-STIPENDS	550.00	499.07	686.00	31416.10 397.77	44990.00	990.00	2
2010	BENEFITS-TEACHERS	801370.50	832129.69	799924.00	573490.62	701.00 728414.00	15.00	2
	,600 WC				0.0.00.02	720414.00	-71510.00	-9
2020	,814 BENEFITS-ED TECHS							
	udes Ed Tech I, II, and III	106295.00	61046.80	130896.00	58302.64	167950.00	37054.00	28
	Fech Is = \$39,965							
	\$127,985							
2030	BENEFITS-SUBS	2500.00	4061.79	3500.00				
2300	RETIREMENT-STIPENDS	1558.00	1396.32	2500.00 1558.00	2264.07	2500.00	0.00	0
2310	RETIREMENT-TEACHERS	124381.00	111776.33	118736.00	1392.04 95020.81	1593.00	35.00	2
2?	RETIREMENT-ED TECHS	17289.00	5253.89	10437.00	5463.04	122496.00 10904.00	3760.00	3
⊾ . III 94	ech I 1440				0.00.04	10904.00	467.00	4
2330	RETIREMENT-SUBS							
3400	PROFESSIONAL SERVICES	2000.00	542.53	2000.00	443.09	2045.00	45.00	2
	e 1 Sparks Ark Presentation	600.00	0.00	600.00	0.00	600.00	0.00	ō
4300	REPAIRS & MAINTENANCE	300.00	0.00	200.00				
Lami	nator Repairs	000.00	0.00	300.00	0.00	300.00	0.00	0
5350	ONLINE SUBSCRIPTIONS	12859.30	13856.11	30460.00	30440.65	20000 00		
Drea	mbox, Stemscopes, Mystery Science			00-100.00	30440.65	32000.00	1540.00	5
	all; red for EdPuzzi							
6100	Calkins Videos; SUPPLIES							
	ling desks for students	61186.70	48779.84	57686.00	38074.41	57686.00	0.00	0
_	ment Cameras 1000							•
6400	BOOKS/PERIODICALS	37126.00	36896.78	40426.00	20000			
	ed Text for Guided Reading		00030.70	40126.00	39290.15	38335.00	-1791.00	-4
Spellr	ng programs from grade 4							
6500	TECH SUPPLIES & SOFTWARE	1000.00	591.70	4000.00	0.00	3500.00	500.00	40
Other	lyKid Student Dismissal System					0000.00	-500.00	-12
6600	apps and programs AUDIOVISUAL SUPPLIES							
For 50	14 plans for hearing impairment	0.00	0.00	3200.00	0.00	3200.00	0.00	0
FM S	rstems							•
	EQUIPMENT	6000.00	3424.76	6000.00				
Furniti	ure for classrooms	0000.00	UTA4.10	6000.00	5169.35	6000.00	0.00	0
	oom Dividers							
3100	DUES/FEES	425.00	419.00	425.00	224.00	425.00	0.00	_
						425.00	0.00	0

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TOWN OF CAPE ELIZABETH

Budget Report

Manager

Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Departn	nent 8700 Totals	4487394.50	4397225.56	4680754.00	3310201.91	4808591.00	127837.00	3
Departr	nent 8705 GUIDANCE-PC							
1010	SALARY-TEACHER	142472.00	123041.46	151139.00	114876.08	157271.00	6132.00	4
2010	BENEFITS-GUIDANCE	47625.00	21568.20	44685.00	21942.16	45335.00	650.00	1
2310	RETIREMENT-GUIDANCE	5927.00	4650.63	5805.00	4680.13	6039.00	234.00	4
3300	STAFF DEVELOPMENT	250.00	0.00	500.00	170.00	500.00	0.00	0
	/staff member tional PC School Counselor							
5800	TRAVEL	100.00	0.00	200.00	0.00	200.00	0.00	0
6000	SUPPLIES	200.00	477.36	400.00	196.58	400.00	0.00	0
6400	BOOKS/PERIODICALS	200.00	183.95	400.00	169.85	400.00	0.00	0
8100	DUES/FEES	130.00	129.00	260.00	0.00	260.00	0.00	0
	berships for Counselors							
Depart	ment 8705 Totals	196904.00	150050.60	203389.00	142034.80	210405.00	7016.00	3
Depart	ment 8715 LIBRARY & MEDIA-PC							
1010	SALARY-LIBRARIAN	89794.00	89488.28	91814.00	70380.24	93880.00	2066.00	2
1010	SALARY-ED TECH	0.00	0.00	0.00	0.00	0.00	0.00	0
2010	BENEFITS-LIBRARIAN	9844.00	8858.39	9873.00	7315.75	24325.00	14452.00	1/2
2020	BENEFITS-ED TECHS	0.00	0.00	0.00	0.00	0.00	0.00	
2310	RETIREMENT-LIBRARIAN	3735.00	3432.76	3526.00	2854.14	3605.00	79.00	2
2320	RETIREMENT-ED TECHS	0.00	0.00	0.00	0.00	0.00	0.00	0
3300	STAFF DEVELOPMENT	250.00	245.00	250.00	0.00	250.00	0.00	U
\$25	0/staff member				0.00	0.00	0.00	0
4300	EQUIPMENT REPAIRS	0.00	0.00	0.00	0.00 0.00	2500.00	-2400.00	-49
5340	eBOOKS	4899.00	4921.76	4900.00	0.00	2500.00	-2400.00	-40
Ebo			4000.00	1145.00	1299.00	1400.00	255.00	22
5350	ONLINE SUBSCRIPTIONS	1145.00	1000.00	100.00	0.00	100.00	0.00	0
5800	TRAVEL	100.00	0.00 1934.69	1565.63	1787.76	2000.00	434.37	28
6100	SUPPLIES	1500.00	4601.99	4434.37	5847.16	6150.00	1715.63	39
6400	BOOKS/PERIODICALS	4501.00 120.00	25.00	120.00	0.00	120.00	0.00	0
8100 Mei	DUES/FEES mberships	120.00	25.00	120.00	0.00			
	·	445000.00	444507 07	117728.00	89484.05	134330.00	16602.00	14
	tment 8715 Totals	115888.00	114507.87	117720.00	00-10-1.00	10100100		
Depai	tment 8720 OFFICE OF THE PRINCIPAL	-PC				000040.00	5000.00	2
1040	SALARIES-ADMIN	218601.00	218602.02	224620.00	172784.60	229649.00	5029.00	2 6
1180	SALARIES-SECRETARIES	87613.00	90189.93	91207.00	63487.77	96869.00	5662.00	
2040	BENEFITS-ADMIN	44031.00	41297.72	46520.00	34720.79	46746.00	226.00 -15410.00	0 -31
2080	BENEFITS-SECRETARY	34389.00	29994.94	48922.00	25567.20	33512.00	1266.07	15
2340	RETIREMENT-ADMINISTR.	9094.00	8594.46	8241.93	7002.68	9508.00 6565.00	1490.93	29
2380	RETIREMENT-SECRETARY	12627.00	14822.77	5074.07	15860.92	1400.00	0.00	0
3300	STAFF DEVELOPMENT	1400.00	1500.00	1400.00	465.00	1400.00	0.00	v
Co	nferences & Workshops for Admin &							
Sta		7200.00	6308.25	7209.00	5410.45	7000.00	-209.00	
4300	COPIER/PRINTER MAINTENANCE	7209.00	0300.23	7 200.00	3.,			

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Budget Report

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Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager	%
4445	COPIER/PRINTER LEASE	8318.00	8301.00	2000 00			Requested)	
5310	POSTAGE	1784.00	971.99	8300.00	8300.00	8300.00	0.00	C
	ared postage meter	1704,00	971.99	1784.00	479.02	1000.00	-784.00	-44
5800	TRAVEL							
	eage reimbursement, meals, and hotel	600.00	0.00	600.00	0.00	600.00	0.00	C
	ociated w/ Admin & staff travel.							
6000	SUPPLIES	1935.00	953.78	1935.00	1360.16	1500.00	-435.00	-22
3400	BOOKS/PERIODICALS	65.00	61.70	0.00	0.00	0.00	0.00	-2.
5500	TECH SUPPLIES & SOFTWARE	7442.00	5158.51	7442.00	5289.33	7442.00	0.00	Ò
Tea	ual Software fees: Veritime, AESOP, chPoint, Payroll Portal, PO, and						3.33	`
7301	ntline Central							
3100	EQUIPMENT DUES/FEES	1995.45	8190.37	1500.00	0.00	1500.00	0.00	C
	nberships	1500.00	1044.00	1000.00	915.00	1000.00	0.00	C
epart	ment 8720 Totals	438603.45	435991.44	455755.00	341642.92	452591.00	-3164.00	-1
epart	ment 8730 HEALTH SERVICES-PC							·
010	SALARY-NURSE	71640.00	71389.93	75428.00	57438.80	79345.00	2047.00	_
010	BENEFITS-NURSE	1908.10	7757.07	9379.00	7176.77	9467.00	3917.00	5
3	RETIREMENT-NURSE	1676.45	2674.82	2896.00	2275.65	3047.00	88.00	1
36.	STAFF DEVELOPMENT	250.00	0.00	250.00	0.00	250.00	151.00	5
400	SCHOOL PHYSICIANS	334.00	0.00	334.00	0.00	334.00	0.00 0.00	0
	end for Physician				0.00	004.00	0.00	U
300 Audi	REPAIRS & MAINTENANCE	150.00	0.00	150.00	0.00	150.00	0.00	0
300	TRAVEL	400.00						
000	SUPPLIES	100.00	0.00	100.00	0.00	100.00	0.00	0
100	DUES/FEES	2200.00	1226.08	2200.00	1049.69	2200.00	0.00	0
	berships	200.00	131.00	200.00	131.00	200.00	0.00	0
∍partr	nent 8730 Totals	78458.55	83178.90	90937.00	68071.91	95093.00	4156.00	5
epartn	nent 8734 PSYCH SERVICES-PC							
10	SALARY-TEACHER	15178.00	15062.96	15742.00	12022.32	46407.00	445.00	_
10	BENEFITS-TEACHERS	1926.00	214.64	1934.00	1066.96	16187.00	445.00	3
10	RETIREMENT	631.00	577.78	604.00	488.67	1984.00	50.00	3
	0704 T-4-1-			004.00	400.07	622.00	18.00	3
	nent 8734 Totals	17735.00	15855.38	18280.00	13577.95	18793.00	513.00	3
partm	ent 8735 SPEECH-REGULAR INSTRUCT	ION						
	SALARY-TEACHER	3649.00	3620.78	3840.00	2924.60	4020.00	400.00	_
	BENEFITS-TEACHERS	809.00	48.76	812.00	2924.60 577.49	4038.00	198.00	5
10	RETIREMENT	152.00	138.98	147.00	118.29	819.00 155.00	7.00 8.00	1 5
partm	ent 8735 Totals	4610.00	3808.52	4799.00	3620.38	5012.00	213.00	4

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TOWN OF CAPE ELIZABETH

Budget Report

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Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Departm	nent 8740 CO-CURRICULAR PC							
1500	STIPENDS-CO-CURRICULAR	1022.00	153.72	1045.00	0.00	1069.00	24.00	2
1501	rade Chorus and Robotics STIPENDS-CAPE OLYMPIANS	1308.00	0.00	1338.00	780.92	1368.00	30.00	2
	between 3 schools	34.00	2.12	36.00	10.53	40.00	4.00	11
2000	BENEFITS-STIPENDS	98.00	6.38	100.00	27.45	102.00	2.00	2
2300 Main	RETIREMENT-CO-CURR ePERS rate of 4.16%	30.00	0.00					
Departr	nent 8740 Totals	2462.00	162.22	2519.00	818.90	2579.00	60.00	2
Departr	ment 8750 SPED K-4 RESOURCE ROOM							
1010	SALARY-TEACHER	314241.00	312694.82	357984.00	273395.23	373891.00	15907.00	4
1010	SALARY-ED TECH	267492.00	210802.37	308008.00	211596.76	366836.00	58828.00	19
1210	SALARY-TUTORS	800.00	0.00	800.00	0.00	800.00	0.00	0
1210	SALARY-SUBSTITUTES	20000.00	8535.99	20000.00	4348.07	20000.00	0.00	0
2010	BENEFITS-TEACHERS	58895.00	51894.91	79223.00	63010.69	78631.00	-592.00	-1
	BENEFITS-ED TECHS	162039.00	123991.48	167332.00	109893.42	170901.00	3569.00	2
2020	BENEFITS-SUBS	1309.00	543.74	1309.00	255.75	1300.00	-9.00	-1
2030	RETIREMENT-TEACHERS	13072.00	12263.42	13747.00	10953.73	14357.00	610.00	4
2310		11128.00	4215.25	11829.00	120.95	14088.00	2259.00	19
2320	RETIREMENT-ED TECHS	832.00	37.81	832.00	54.69	800.00	-32.00	
2330	RETIREMENT-TUTOR/SUB	002.00				4044004.00	80540.00	8
Depart	ment 8750 Totals	849808.00	724979.79	961064.00	673629.29	1041604.00	80040.00	o
Depart	ment 8751 SPED K-4 SELF CONTAINED							
1010	SALARY-TEACHER	0.00	0.00	0.00	0.00	0.00	0.00	0
2010	BENEFITS-TEACHERS	0.00	0.00	0.00	0.00	0.00	0.00	0
2310	RETIREMENT-TEACHERS	0.00	0.00	0.00	0.00	0.00	0.00	0
Depart	tment 8751 Totals	0.00	0.00	0.00	0.00	0.00	0.00	0
Depar	tment 8800 REGULAR INSTRUCTION-MS	6						
1010	SALARY-TEACHER	3074367.00	3070901.83	3251021.00	2456587.19	3419201.00	168180.00	5
	\$6,000 for Chewonki overnights							
	413,201							•
1210	SALARY-TUTORS	5000.00	752.00	5000.00	0.00	5000.00	0.00	0
1230	SALARY-SUBSTITUTES	100000.00	66128.34	100000.00	70457.46	100000.00	0.00	0
1510	STIPEND-TEAM LEADERS	32673.00	33966.72	33408.00	30680.44	34160.00	752.00	2
CB								_
2000	BENEFITS-STIPENDS	500.00	464.28	500.00	424.56	511.00	11.00	2
2010	BENEFITS-TEACHERS	729948.00	839790.24	744878.00	624621.85	776599.00	31721.00	4
	C 11,600							
	g \$764,999							_
2030	BENEFITS-SUBS	14412.00	2226.06	3000.00	3084.39	3000.00	0.00	0
2300	RETIREMENT-STIPENDS	1672.00	676.54	1700.00	0.00	1738.00	38.00	2
2310	RETIREMENT-TEACHERS	127606.00	116439.74	124577.00	101197.80	131067.00	6490.00	5
2330	RETIREMENT-TUTOR/SUB	4034.00	1927.93	2000.00	1946.24	2000.00	0.00	0

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TOWN OF CAPE ELIZABETH

Budget Report

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Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
3400	PROFESSIONAL SERVICES	10200.00	1310.00	10200.00	6937.40	32400.00	22200.00	240
	usting for correct expenditure				04.1000	32400.00	22200.00	218
	dfullness with Erica Marcus ,000							
4300	REPAIRS & MAINTENANCE	5560.00	2539.76	5560.00	2202.47	4800.00		
Rep	airs to Band Equipment	0000.00	2009.70	5560.00	2393.47	4500.00	-1060.00	-19
5340	eBOOKS	6553.98	3502.83	7109.00	3846.09	5000.00		
Elec	ctronic Books	***************************************	0002.00	7 709.00	3040.09	5000.00	-2109.00	-30
5350	ONLINE SUBSCRIPTIONS	10151.02	16618.88	15596.00	11598.90	17818.00	0000 00	
Sma	lore Learning.com, Brain Pop, art Music, etc.			10000.00	11030.90	17010.00	2222.00	14
Wor	ld Language							
6100	SUPPLIES	49490.69	34774.66	64044.00	35656.62	65298.00	1054.00	_
6400	BOOKS/PERIODICALS	30934.83	37111.93	21067.00	7042.12	23535.00	1254.00	2
	eal Music				7042.12	23335.00	2468.00	12
	TECH SUPPLIES & SOFTWARE and Music Program	15685.48	7752.99	5000.00	3566.86	8225.00	3225.00	64
	eral music for each student							
7301	EQUIPMENT	19066.00	18316.17	19066.00	17688.22	20000.00	034.00	-
	sroom furniture replacement;					20000.00	934.00	5
PE a	ument replacement, microphones, etc nd Band Equipment							
8100	DUES/FEES	2900.00	475.00	2900.00	1904.50	1325.00	-1575.00	-54
_ î	ership					1020.00	-1375.00	-04
85L	FIELD TRIP TRANSP-CHEWONKI	5000.00	0.00	5000.00	0.00	5100.00	100.00	2
Field	Trips (EXL)					- 100.00	100.00	2
Departn	nent 8800 Totals	4245754.00	4255675.90	4421626.00	3379634.11	4656477.00	234851.00	5
Departn	nent 8805 GUIDANCE-MS							
1010	SALARY-TEACHER	223907.00	221850.02	233410.00	175898.92	243231.00	9821.00	
1180	SALARIES-SECRETARIES	44782.00	46067.89	45797.00	35854.88	52260.00	6463.00	4 14
2010	BENEFITS-TEACHERS	45053.00	39672.43	53417.00	39939.33	53969.00	552.00	1
2080	BENEFITS-SECRETARY	12002.00	10844.85	12080.00	7655.49	12606.00	526.00	4
	RETIREMENT-GUIDANCE	9315.00	8563.33	8962.00	7136.90	9340.00	378.00	4
	RETIREMENT-SECRETARY	2239.00	2085.00	2290.00	0.00	2613.00	323.00	14
	STAFF DEVELOPMENT	450.00	209.00	450.00	0.00	450.00	0.00	0
	TRAVEL	180.00	0.00	180.00	0.00	180.00	0.00	0
	SUPPLIES	880.00	240.88	880.00	0.00	880.00	0.00	ő
	BOOKS/PERIODICALS DUES/FEES	500.00	771.12	500.00	44.95	500.00	0.00	0
	erships	538.00	129.00	538.00	169.00	538.00	0.00	0
Departm	ent 8805 Totals	339846.00	330433.52	358504.00	266699.47	376567.00	40000 00	_
Departm	ent 8815 LIBRARY & MEDIA-MS				200000.47	376567.00	18063.00	5
	SALARY-LIBRARIAN	73646.00	73067.64	77540.00	59047.12	81567.00	4027.00	5
	BENEFITS-LIBRARIAN RETIREMENT-LIBRARIAN	23946.00	20952.61	24003.00	17978.92	24134.00	131.00	1
	STAFF DEVELOPMENT	3064.00	2803.97	2978.00	2445.29	3132.00	154.00	5
0000	PIALL DEVELOPINENT	250.00	304.44	250.00	50.00	250.00	0.00	Ō
								-

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TOWN OF CAPE ELIZABETH

Budget Report

Manager

Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
3400	PROFESSIONAL SERVICES	2000.00	0.00	2000.00	0.00	2000.00	0.00	0
Auth	or Visits					4050.00	3800.00	362
5340	eBOOKS	5050.00	4971.86	1050.00	448.40	4850.00	200.00	5
5350	ONLINE SUBSCRIPTIONS	4800.00	4662.98	4300.00	3314.30	4500.00		0
5800	TRAVEL	100.00	0.00	100.00	0.00	100.00	0.00	0
6100	SUPPLIES	1565.00	1410.30	1565.00	925.65	1565.00	0.00	-29
6400	BOOKS/PERIODICALS	9500.00	9399.28	14000.00	10018.14	10000.00	-4000.00	-29 0
8100	DUES/FEES	650.00	235.00	650.00	237.00	650.00	0.00	U
	nberships							
Depart	tment 8815 Totals	124571.00	117808.08	128436.00	94464.82	132748.00	4312.00	3
Depart	tment 8820 OFFICE OF THE PRINCIPAL-M	S						
4040	CALADIES ADMIN	222086.00	225727.14	227633.00	181940.55	233292.00	5659.00	2
1040	SALARIES-ADMIN	44782.00	48762.53	45797.00	22374.46	45548.00	-249.00	-1
1180	SALARIES-SECRETARIES	47861.00	59052.65	21731.00	24240.33	36352.00	14621.00	67
2040	BENEFITS-ADMIN	27201.00	23224.64	26417.00	3704.15	6587.00	-19830.00	-75
2080	BENEFITS-SECRETARY	9239.00	5090.12	9447.00	260.02	9659.00	212.00	2
2340	RETIREMENT-ADMINISTR.	2239.00	2130.00	2290.00	0.00	2277.00	-13.00	-1
2380	RETIREMENT-SECRETARY	1400.00	0.00	1400.00	299.00	1400.00	0.00	0
3300	STAFF DEVELOPMENT	1400.00	0.00					
	ferences and workshops for Admin and							
-	cretaries. COPIER/PRINTER MAINTENANCE	6100.00	2662.67	6100.00	3342.12	6100.00	0.00	^
4300		0100.00	2002.01	• • • • • • • • • • • • • • • • • • • •				
	pier Maintenance Agreement	8300.00	8300.00	8300.00	8300.00	8300.00	0.00	U
4445	COPIER/PRINTER LEASE	2000.00	962.02	2000.00	581.06	2000.00	0.00	0
5310	POSTAGE	2000.00	302.02					
	stage							
	ter to be shared with Pond Cove	2189.00	1758.86	2189.00	870.95	2189.00	0.00	0
5500	PRINTING	560.00	0.00	560.00	156.96	560.00	0.00	0
5800	TRAVEL	1054.00	873.10	1054.00	955.10	1054.00	0.00	0
6000	SUPPLIES	7532.00	5641.51	7532.00	5289.32	7532.00	0.00	0
6500	TECH SUPPLIES & SOFTWARE	7332.00	00-1.01					
	nual Software fees: Veritime, AESOP							
	achPoint, Payroll Portal, PO, and							
	ontline Central	1500.00	680.00	1500.00	680.00	1500.00	0.00	0
8100	DUES/FEES	1500.00	000.00	,				
	emberships for Principal, AP, and							
Of	fice Staff.							
Depa	artment 8820 Totals	384043.00	384865.24	363950.00	252994.02	364350.00	400.00	0
Depa	artment 8830 HEALTH SERVICES-MS							
4040	SALARY-NURSE	74030.00	71720.84	76095.00	59144.18	78896.00	2801.00	4
1010	,000 for chewonki							
	•							
	6,896	23915.00	20907.31	23946.00	18530.88	24322.00	376.00	
2010		2996.00	2722.16	2845.00	2333.65	2953.00	108.00) 4
2310		250.00	40.00	250.00	0.00	250.00	0.00	0
3300		334.00	0.00	334.00	0.00	334.00	0.00	0
3400			0.00	150.00	0.00	150.00	0.00	0
4300		150.00	0.00	100.00	2.30			
Aı	udiometer Repairs							

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TOWN OF CAPE ELIZABETH

Budget Report

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Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022		\$ Variance (Manager Requested)	%
5800	TRAVEL	100.00	0.00	100.00	0.00	100.00	0.00	0
6000	SUPPLIES	2250.00	1460.57	2250.00	804.45	2250.00	0.00	-
8100	DUES/FEES	200.00	0.00	200.00	0.00	200.00	0.00	-
Mei	mbership Fees-same for all Nurses					200.00	0.00	U
Depar	tment 8830 Totals	104225.00	96850.88	106170.00	80813.16	109455.00	3285.00	3
Depar	tment 8834 PSYCH SERVICES-MS							
1010	SALARY-TEACHER	15178.00	15062.96	15742.00	12022.32	16187.00	445.00	•
2010	BENEFITS-TEACHERS	1926.00	214.64	1934.00	2132.07	1984.00	445.00	3
2310	RETIREMENT	631.00	577.78	604.00	488.67	622.00	50.00 18.00	3 3
Depart	ment 8834 Totals	17735.00	15855.38	18280.00	14643.06	18793.00	513.00	3
Depart	ment 8840 CO-CURRICULAR MS							
1500 CBA	SALARIES-CO-CURR	26282.00	18093.15	26874.00	20309.13	27479.00	605.00	2
1501 Divid	STIPENDS-CAPE OLYMPIANS led between 3 schools	1308.00	0.00	1338.00	780.92	1368.00	30.00	2
2000	BENEFITS	842.00	247.05	1000.00	283.21	1023.00	23.00	2
2300	RETIREMENT-STIPENDS	1100.00	235.44	1200.00	27.45	1227.00	27.00	2
61/	SUPPLIES	800.00	0.00	800.00	0.00	800.00		2
816	DUES/FEES	3200.00	200.00	3200.00	210.00	3200.00	0.00	0
Conf	erence and Tournament Fees			0200.00	270.00	3200.00	0.00	0
8500	BUS TRANSPORTATION	2000.00	0.00	2000.00	0.00	2000.00	0.00	0
	Acct for Bus Trips needed for ırricular.							
Departr	nent 8840 Totals	35532.00	18775.64	36412.00	21610.71	37097.00	685.00	2
Departn	nent 8850 SPED 5-8 RESOURCE ROOM							
1010 Co-cu \$391,	SALARY-TEACHER Irricular support extra \$2,000 832	357029.00	353453.62	374873.00	281241.00	393832.00	18959.00	5
1020	SALARY-ED TECH	171431.00	197477.07	241747.00	204289.76	258998.00	17251.00	7
1210	SALARY-TUTORS	800.00	0.00	800.00	0.00	800.00		7
1230	SALARY-SUBSTITUTES	18780.00	8332.74	18780.00	3310.00	18780.00	0.00	0
2010	BENEFITS-TEACHERS	110999.00	96814.31	111264.00	83396.08	111906.00	0.00	0
2020	BENEFITS-ED TECHS	92363.00	76087.31	116534.00	104336.36	118122.00	642.00	1
2030	BENEFITS-SUBS/TUTORS	1089.00	461.07	1200.00	179.43	1200.00	1588.00	1
2310	RETIREMENT-TEACHERS	14770.00	13722.34	14318.00	11389.99	15047.00	0.00	0
	RETIREMENT-ED TECHS	7132.00	7345.17	9283.00	8773.30	9946.00	729.00	5
2330	RETIREMENT-TUTOR.SUB	628.00	43.15	780.00	65.28	780.00	663.00 0.00	7 0
Departm	ent 8850 Totals	775021.00	753736.78	889579.00	696981.20	929411.00	39832.00	4
Departm	ent 8900 REGULAR INSTRUCTION-HS							7
1010	SALARY-TEACHER	3293774.00	3323524.74	2560424.00	050447070			
	3ALARY-ED TECH	54191.00	64207.52	3568434.00	2594472.79	3589229.00	20795.00	1
		3-7131.00	07201.02	53966.00	45841.74	61238.00	7272.00	13

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TOWN OF CAPE ELIZABETH

Budget Report

Manager

Sub		Budget Last Year	Expended Last Year	Budget Current	Expended Current	Manager Requested	\$ Variance (Manager	%
Acct	Description	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	Requested)	
1180	Extended Learning Opportunitie	0.00	0.00	0.00	28346.23	68508.00	68508.00	0
1210	SALARY-TUTORS	10000.00	1217.40	10000.00	0.00	10000.00	0.00	0
1230	SALARY-SUBSTITUTES	70125.00	112893.48	70125.00	30853.80	70125.00	0.00	0
1510	STIPEND-DEPT CHAIRS	41244.00	36821.89	42172.00	33086.02	43121.00	949.00	2
CBA								
2000	BENEFITS-STIPENDS	605.00	519.01	611.00	461.20	625.00	14.00	2
2010	BENEFITS-TEACHERS	800821.50	841929.68	804388.00	591399.46	750981.00	-53407.00	-7
	ben \$743,481							
_	\$7500						1001.00	
2020	BENEFITS-ED TECHS	3952.00	3366.73	5979.00	3768.67	4058.00	-1921.00	-32
2030	BENEFITS-SUBS/TUTORS	2500.00	4882.38	2750.00	1528.95	3000.00	250.00	9
2080	ELO BENEFITS	0.00	0.00	0.00	1994.39	29272.00	29272.00	0
2300	RETIREMENT-STIPENDS	1678.00	506.14	1755.00	0.00	1794.00	39.00	2
2310	RETIREMENT-TEACHERS	137022.00	123749.32	137030.00	103166.74	137826.00	796.00	1 9
2320	RETIREMENT-ED TECHS	2254.00	2389.08	2149.00	1867.62	2351.00	202.00	2
2330	RETIREMENT-TUTORS/SUB	1368.00	2778.83	1850.00	1736.97	1892.00	42.00	0
2380	RETIREMENT-ELO	0.00	0.00	0.00	2274.72	4796.00	4796.00 6850.00	72
3400	PROFESSIONAL SERVICES	12050.00	2648.50	9450.00	5564.70	16300.00	0050.00	12
	ral Accompanist, CPR training,							
	ing artist, Scuba Diving lessons,							
Perc	instr; 5,600 moved from 8940-3000		10.100.00	44445.00	1803.19	16825.00	2380.00	16
4300	REPAIRS & MAINTENANCE	16250.00	10499.36	14445.00	1003.19	10023.00	2000.00	10
	rument repairs, inspections and							
	ntenance on Gym equipment,							
thea	ater and tech repairs; lg font prntr		4004.00	0.00	731.25	0.00	0.00	U
4400	Rentals	0.00	1661.00	200.00	0.00	400.00	200.00	100
5340	eBOOKS	1750.00	1673.78	200.00	0.00	400.00	200.00	
	ctronic books that are purchased							
	ustrial tech curriculum books							
	nors chem books	11452.00	3204.79	11686.00	7361.80	25137.00	13451.00	115
5350	ONLINE SUBSCRIPTIONS	11432.00	3204.73	11000.00	,			
	nbooks, Kahoot, AAPL							
	arson chemistry, Code H, Quizlet							
	in license; inc in computer science TRAVEL	770.00	0.00	1450.00	0.00	3750.00	2300.00	159
5800	oral travel for Festival	710.00						
6100	SUPPLIES	85487.00	84566.89	82712.00	51100.16	88763.00	6051.00	7
	culators; Inc in items needed for	•••						
	ence and Music							
	ation costs for wood							
6400	BOOKS/PERIODICALS	24980.00	15699.03	21780.00	10963.96	23715.00	1935.00	9
	honors books, math replacements,							
	glish tests; AP Biology books							
6500	TECH SUPPLIES & SOFTWARE	13939.00	7180.15	8349.00	5459.51	10740.00	2391.00	29
	aphical Analysis supplies							
	ience sensors; theatre cables and conn							
Su	pplies for computer technology classes						40074.00	0.7
7301	EQUIPMENT	47761.00	74946.81	49351.00	58583.11	35980.00	-13371.00	-27
2 n	nonitors for photo lab; industrical							
tec	ch workstations; chromebooks for							
inc	in comptuer science; wood shop suppl							

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Budget Report

Manager

Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
8100	DUES/FEES	17567.00	8036.56	16187.00	8591.49	8930.00	-7257.00	-45
	lege Board;							
	s additional memberships							
	eachers							
8500	FIELD TRIPS	6450.00	0.00	5450.00	336.00	6470.00	1020.00	19
	for CEHS Bus Field Trips and							
	a Bus Trips							
inc	in gas							
Deparl	ment 8900 Totals	4657990.50	4728903.07	4922269.00	3591294.47	5015826.00	93557.00	2
Depart	ment 8901 ACHIEVEMENT CENTER-HS							
1020	SALARY-ED TECH	35437.00	12855.38	36451.00	15727.65	30179.00	6070.00	47
2020	BENEFITS-ED TECHS	8982.00	7757.76	8997.00	10048.79	15359.00	-6272.00 6362.00	-17 71
2320	RETIREMENT-ED TECHS	1284.00	465.79	1224.00	555.50	1159.00	-65.00	/1 -5
3100	SUPPLIES	200.00	0.00	200.00	69.76	200.00	0.00	-5 0
					333	200.00	0.00	U
Jeparti	ment 8901 Totals	45903.00	21078.93	46872.00	26401.70	46897.00	25.00	0
Departi	ment 8905 GUIDANCE-HS							
010	SALARY-TEACHER	306071.00	305390.00	241296.00	195719.49	253179.00	11883.00	5
1	SALARIES-SECRETARIES	63560.00	61161.66	61704.00	45120.97	70139.00	8435.00	14
.0าน	BENEFITS-GUIDANCE	83950.00	73783.49	60141.00	45417.42	60522.00	381.00	1
080	BENEFITS-SECRETARY	27221.00	23879.35	35085.00	21384.68	21452.00	-13633.00	-39
310	RETIREMENT-GUIDANCE	12732.00	11698.08	9265.00	8279.71	9722.00	457.00	5
380	RETIREMENT-SECRETARY	4230.00	2916.00	3085.00	0.00	3507.00	422.00	14
000 PSA	PROF SERVICES-TESTING	0.00	0.00	5000.00	4636.00	5000.00	0.00	0
300	STAFF DEVELOPMENT	1500.00	210.00	1500.00	0.00	1500.00	0.00	^
400	PROFESSIONAL SERVICES	300.00	145.00	300.00	1687.50	300.00	0.00 0.00	0
Shree	dding costs				.007.00	500.00	0.00	U
800	TRAVEL	600.00	0.00	600.00	0.00	600.00	0.00	0
100	SUPPLIES	2500.00	1732.20	2000.00	272.03	2000.00	0.00	0
400	BOOKS/PERIODICALS	300.00	17.98	200.00	0.00	200.00	0.00	0
500	Online Subscriptions	0.00	0.00	3200.00	0.00	3200.00	0.00	0
	R Portal repaiced						0.00	•
Navia								
	DUES/FEES eberships	1000.00	628.00	1000.00	504.00	1000.00	0.00	0
	nent 8905 Totals	503964.00	481561.76	424376.00	323021.80	432321.00	7945.00	2
epartm	ent 8915 LIBRARY & MEDIA-HS							
	SALARY-LIBRARIAN	62719.00	62177.38	66364.00	50488.44	70141.00	3777.00	6
	SALARY-ED TECH	11733.00	0.00	14637.00	884.39	31484.00	16847.00	115
	BENEFITS-LIBRARIAN	9451.00	8468.21	9504.00	7071.56	9577.00	73.00	1
	BENEFITS-ED TECHS	11406.00	0.00	12503.00	12.83	25158.00	12655.00	101
	RETIREMENT-LIBRARIAN	2609.00	2385.87	2548.00	2040.77	2693.00	145.00	6
	RETIREMENT-ED TECHS	488.00	0.00	732.00	23.44	1574.00	842.00	115
	STAFF DEVELOPMENT	250.00	245.00	250.00	0.00	250.00	0.00	0

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Budget Report

Manager

Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
4300	REPAIRS & MAINTENANCE	1000.00	0.00	1000.00	0.00	1000.00	0.00	0
5340	eBOOKS	2000.00	2156.89	2000.00	1276.24	2000.00	0.00	0
Kind	le Books					00400.00	4.450.00	7
5350	ONLINE SUBSCRIPTIONS	20900.00	21276.01	20650.00	17567.08	22100.00	1450.00	7
Ann	ual subscriptions for apps/software					0.00	0.00	^
5800	TRAVEL	100.00	0.00	0.00	0.00	0.00	0.00	0
6100	SUPPLIES	2600.00	1960.53	2600.00	1307.86	2600.00	0.00	0
6400	BOOKS/PERIODICALS	19200.00	18118.27	22500.00	19296.44	24200.00	1700.00	8
6500	k to regular Book Club mtgs TECH SUPPLIES & SOFTWARE	3000.00	307.86	3000.00	892.86	3000.00	0.00	0
Con	nputer Accesories & app purchases			1000.00	40.54	1000.00	0.00	0
6600	AUDIO VISUAL	1000.00	418.08	1000.00	43.54	235.00	-100.00	-30
8100	DUES/FEES	235.00	272.00	335.00	75.00	235.00	-100.00	-30
Men	nberships							
Depart	ment 8915 Totals	148691.00	117786.10	159623.00	100980.45	197012.00	37389.00	23
Depar	tment 8920 OFFICE OF THE PRINCIPAL-H	s						
1040	SALARIES-ADMIN	229691.00	279064.62	232786.00	180942.10	237996.00	5210.00	2
	SALARIES-ADMIN	74620.00	63913.47	76880.00	53102.75	78667.00	1787.00	2
1180 2040	BENEFITS-ADMIN	50621.00	45710.60	50661.00	25333.40	36418.00	-14243.00	-28
2080	BENEFITS-SECRETARY	23472.00	19930.67	37983.00	25617.46	32328.00	-5655.00	-15
2340	RETIREMENT-ADMINISTR.	9555.00	9032.63	9632.00	7244.87	9849.00	217.00	
2380	RETIREMENT-SECRETARY	12344.00	3389.04	3844.00	0.00	1778.00	-2066.00	
3300	STAFF DEVELOPMENT	1500.00	1100.00	1639.00	1639.00	2000.00	361.00	22
	office and Workshops for Admin	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						
	Staff							
3400	PROF SRVCS-GRADUATION	5500.00	10003.92	5861.00	2175.41	5000.00	-861.00	-15
	penses for Graduation: Police,							
	-Haul to move furniture to park							
	lunch for workers, ETC.							
4300	COPIER/PRINTER MAINTENANCE	13500.00	5121.60	13500.00	6139.42	13500.00	0.00	0
Col	pier Maintenance Agreement					0000 00	2000.00	0
4400	RENTALS - GRADUATION	0.00	0.00	0.00	0.00	3000.00	3000.00	U
Re	ntals for chairs, port-a-poties							
Shi	fted from graduation line 3400			0500.00	0200.00	8500.00	0.00	0
4445	COPIER/PRINTER LEASE	8318.00	8300.00	8500.00	8300.00	4500.00	0.00	0
5310	POSTAGE	4100.00	4078.90	4500.00	876.69	750.00	0.00	Ö
5500	PRINTING	750.00	0.00	750.00	0.00	600.00	0.00	0
5800	TRAVEL	600.00	0.00	600.00	568.12	9000.00	0.00	0
6000	OFFICE SUPPLIES	8500.00	460.60	9000.00	3957.58	325.00	0.00	0
6400	BOOKS/PERIODICALS	325.00	199.00	325.00	0.00	8000.00	0.00	0
6500		8000.00	7178.51	8000.00	7401.94	8000.00	0.00	U
	nual Software fees: Veritime, AESOP,							
Te	achPoint, Payroll Portal, PTC Wizard,							
PC), and Frontline Central	, +-	4400.00	4500.00	1480.00	6000.00	4500.00	300
8100		1500.00	1180.00	1500.00	1400.00	0000.00	4500.00	550
	emberships for Principal, AP and							
	Fice Staff.							
NE	EASC, MPA							

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TOWN OF CAPE ELIZABETH

Budget Report

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Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Depa	rtment 8920 Totals	452896.00	458663.56	465961.00	324778.74	458211.00	-7750.00	-2
Depa	rtment 8930 HEALTH SERVICES-HS							
1010	SALARY-NURSE	87339.00	81111.24	87316.00	64186.96	85698.00	-1618.00	-2
2010	BENEFITS-NURSE	16140.00	14094.97	16133.00	7091.18	9809.00	-6324.00	-2 -39
2310	RETIREMENT-NURSE	3633.00	3019.08	3353.00	2651.00	3291.00	-62.00	-39 -2
3300	STAFF DEVELOPMENT	250.00	0.00	250.00	0.00	250.00	0.00	0
\$25	0/staff member				4.00	200.00	0.00	U
3400	SCHOOL PHYSICIANS	350.00	0.00	350.00	0.00	350.00	0.00	0
4300	REPAIRS & MAINTENANCE	150.00	0.00	150.00	0.00	150.00	0.00	0
	to repair Audiometer						0.00	J
5800	TRAVEL	100.00	0.00	100.00	0.00	100.00	0.00	0
6000	SUPPLIES	2100.00	914.03	2100.00	294.61	2100.00	0.00	Ō
7301	EQUIPMENT	0.00	500.00	0.00	0.00	0.00	0.00	Ō
8100	DUES/FEES	200.00	131.00	200.00	0.00	200.00	0.00	0
Mer	nberships							
Depart	ment 8930 Totals	110262.00	99770.32	109952.00	74223.75	101948.00	-8004.00	-7
Depart	ment 8934 PSYCH SERVICES-HS							
10	SALARY-TEACHER	15178.00	15062.06	45740.00	40000 00			
156	STIPEND	0.00	15062.96 0.00	15742.00	12022.32	16187.00	445.00	3
2010	BENEFITS-TEACHERS	1926.00	214.64	3500.00	0.00	3500.00	0.00	0
2310	RETIREMENT	631.00	577.78	1934.00 604.00	1848.78	1984.00	50.00	3
		031.00	311.76	004.00	488.67	622.00	18.00	3
Depart	ment 8934 Totals	17735.00	15855.38	21780.00	14359.77	22293.00	513.00	2
Depart	ment 8940 CO-CURRICULAR-HS							
1500	STIPENDS-CO-CURR	93089.00	82652.98	95184.00	70523.76	97326.00	2142.00	2
CBA 1501	STIPENDS-SPEC OLYMPICS							
	between 3 schools	1308.00	3927.00	1338.00	780.92	1368.00	30.00	2
2000	BENEFITS-STIPENDS	2077.00	1000 75					
2300	RETIREMENT-STIPENDS	2977.00	1689.75	3000.00	1406.74	3100.00	100.00	3
3000	CONTRACTED SERVICES	3877.00 15300.00	1046.79	3960.00	209.96	4050.00	90.00	2
Judg Tede	es for Speech/Debate Tournaments; x; moved 8900-3400 for theater 4500 eographer; Natural Helpers 3k	19300.00	9290.00	17600.00	6342.23	12000.00	-5600.00	-32
4300	REPAIRS & MAINTENANCE	350.00	0.00	350.00	0.00	350.00	0.00	0
5800	TRAVEL	4000.00	0.00	4000.00	1555.93	4000.00	0.00	0
Char	ge hotels, meals, mileage reimb.,		5.55		1000.00	4000.00	0.00	0
and t	olls to this account per MDOE							
Mode	el UN; Mock Trial							
6100	SUPPLIES	17690.00	7220.97	17985.00	5042.97	17985.00	0.00	0
6400	BOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0
7301	EQUIPMENT	2300.00	2534.85	5000.00	0.00	5000.00	0.00	0
Robo	tics						0.00	Ū

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TOWN OF CAPE ELIZABETH

Budget Report

Manager

Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Refle	DUES/FEES berships and tournament fees cts add of esports; Quiz Bowl	18842.00	4668.00	15870.00	11194.00	15870.00	0.00	0
8500 The c	tics 150/event BUS TRANSPORTATION cost of Cape school bus use nsport teams.	15770.00	0.00	15920.00	2891.14	15920.00	0.00	0
Departn	nent 8940 Totals	175503.00	113030.34	180207.00	99947.65	176969.00	-3238.00	-2
Departr	nent 8950 SPED 9-12 RESOURCE ROOF	М						
1010 1020	SALARY-TEACHER SALARY-ED TECH	323962.00 212560.00	322669.96 191872.54	422956.00 214026.00	305436.96 146643.59	435374.00 237086.00	12418.00 23060.00	3 11
	curricular Support	800.00	0.00	800.00	0.00	800.00	0.00	0
1210	SALARY-TUTORS	0.00	35202.67	10493.00	6016.72	10493.00	0.00	0
1230	SALARY-SUBSTITUTES	77823.00	68568.37	102149.00	93062.13	92335.00	-9814.00	-10
2010	BENEFITS-TEACHERS	77823.00 77477.00	69574.15	77498.00	44091.82	62741.00	-14757.00	-19
2020	BENEFITS-ED TECHS		589.37	600.00	134.96	600.00	0.00	0
2030	BENEFITS-SUBS/TUTORS	512.00 13477.00	12605.81	12967.00	12100.58	16719.00	3752.00	29
2310	RETIREMENT-TEACHERS	8843.00	7278.61	8217.00	5525.26	9105.00	888.00	11
2320 2330	RETIREMENT-ED TECHS RETIREMENT-TUTOR/SUB	371.00	1012.46	400.00	282.14	400.00	0.00	0
Depart	ment 8950 Totals	715825.00	709373.94	850106.00	613294.16	865653.00	15547.00	
Depart	ment 8951 SPED 9-12 SELF CONTAINE	D						
1010	SALARY-TEACHER	0.00	0.00	0.00	0.00	0.00	0.00	0
1020	SALARY-ED TECH	0.00	0.00	0.00	0.00	0.00	0.00	0
1210	SALARY-TUTORS	0.00	0.00	0.00	0.00	0.00	0.00	0
1230	SALARY-SUBSTITUTES	0.00	0.00	0.00	0.00	0.00	0.00	0
2010	BENEFITS-TEACHERS	0.00	0.00	0.00	0.00	0.00	0.00	0
2020	BENEFITS-ED TECHS	0.00	0.00	0.00	0.00	0.00	0.00	0
2030	BENEFITS-SUBS/TUTORS	0.00	0.00	0.00	0.00	0.00	0.00	0
2310	RETIREMENT-TEACHERS	0.00	0.00	0.00	0.00	0.00	0.00	0
2320	RETIREMENT-ED TECHS	0.00	0.00	0.00	0.00	0.00	0.00	0
2330	RETIREMENT-TUTOR/SUB	0.00	0.00	0.00	0.00	0.00	0.00	0
Depart	tment 8951 Totals	0.00	0.00	0.00	0.00	0.00	0.00	0
Depar	tment 9000 OFFICE OF THE SUPERINT	ENDENT						
1040	SALARIES-ADMIN	155728.00	162621.81	158935.00	119954.02	153095.00	-5840.00	-4 15
1180	SALARIES-CLERICAL	57197.00	80668.51	58484.00	44295.69	67000.00	8516.00	15 10
1181	SAL-BUSINESS OFFICE	298800.00	281259.21	308393.00	262326.93	340619.00	32226.00	10
	s town transfer \$71,097 ,716							
2040	BENEFITS-ADMIN	11835.00	17743.73	26224.00	23191.88	26215.00	-9.00	0
2080	BENEFITS-CLERICAL	13959.00	14847.13	20401.00	15046.00	21122.00	721.00	4
2081	BEN-BUSINESS OFFICE	70631.00	76631.00	84896.00	64022.12	110460.00	25564.00	30
2340	RETIREMENT-ADMIN	13478.00	2964.58	13103.00	2479.12	14379.00	1276.00	10
2380	RETIREMENT-CLERICAL	4004.00	4122.93	4094.00	3303.66	4690.00	596.00	

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Budget Report

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Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
2381	RET-BUSINESS OFFICE	19664.00	11577.11	21589.00	11544.88	28212.00	6623.00	31
2540	COURSE REIMBURSEMENT	29000.00	22734.72	29000.00	25606.91	12000.00	-17000.00	-59
3000	PROFESSIONAL SERVICES	5500.00	7340.16	14000.00	10584.26	14000.00	0.00	0
	eam Retreat and Opening Staff day							•
•	consultants							
	single audit for federal grants 8500							
3300	STAFF DEVELOPMENT	7000.00	3935.91	7000.00	4881.00	7000.00	0.00	0
Staf	ferences and Workshops for Supt and							
3450	LEGAL	35710.00	32963.10	25740.00	25222.22			
	includes bond council for annual	337 10.00	32903.10	35710.00	25288.00	35710.00	0.00	0
	lease \$3,500							
4300	PHOTOCOPIER MAINTENANCE	4500.00	1650.90	2000.00	75.66	18698.00	46600.00	005
Сор	ier Maintenance Agreement costs		7000.00	2000.00	75.00	10090.00	16698.00	835
Pote	ential increase this year - not purch							
all n	ew equipment FY 23							
4445	PHOTOCOPIER LEASE	2372.00	2372.00	2372.00	2372.00	2372.00	0.00	0
5310	POSTAGE	6835.00	3784.51	4300.00	4054.06	4300.00	0.00	ō
-	age meter							
5320 5400	TELEPHONE	6737.00	7633.76	6737.00	6416.59	6737.00	0.00	0
5500	CLASSIFIED ADVERTISING PRINTING	4670.00	9114.20	3000.00	802.00	3000.00	0.00	0
	ing of Envelopes and 1099's/W-2's	2000.00	1857.78	1500.00	857.87	1500.00	0.00	0
58	TRAVEL	2500.00	0.00	500.00	121.00	500.00		_
	is for meals, mileage, tolls, and	2500.00	0.00	500.00	121.00	500.00	0.00	0
	s for Central Office Staff							
McK	inney Vento training travel							
6000	SUPPLIES	9609.00	9029.38	9600.00	8113.44	9600.00	0.00	0
6400	BOOKS/PERIODICALS	787.00	236.00	787.00	745.09	787.00	0.00	0
6500	TECH SUPPLIES & SOFTWARE	10235.00	20638.20	10235.00	9161.41	10235.00	0.00	0
Payre	oll Portal, timeclock, absence,							
	software, PO, ACA 1095, plus							
7301	line Central software EQUIPMENT	4500.00						
	nputer/yr	4500.00	4500.00	4500.00	3601.12	4500.00	0.00	0
	Proof Cabinet for I-9's							
8100	DUES/FEES	3039.00	3228.00	5040.00	5600.00	0000 00		
	A, MSSA, MeASBO, ASCD	0000.00	3220.00	5040.00	5698.00	6000.00	960.00	19
	unted for increase in MSSA							
Departn	nent 9000 Totals	780290.00	783454.63	832400.00	654542.71	902731.00	70331.00	8
Departn	nent 9001 SCHOOL BOARD							
3000 Nego	PROFESSIONAL SERVICES tiations	3000.00	4179.00	3000.00	2345.05	3000.00	0.00	0
	t, and audit.							
5210	INSURANCE-SB LIABILITY	24062.00	22765.00	24000.00	22407.00	24000.00	0.00	0
5800	TRAVEL	1000.00	0.00	1000.00	0.00	1000.00	0.00	ō
	l, hotel, and meals for conferences							_
6000	SUPPLIES	1576.00	3715.94	1576.00	1028.44	1576.00	0.00	0
G	or staff who are leaving etc. School Law Publication.							
	Control Law Fubilication.							

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TOWN OF CAPE ELIZABETH

Budget Report

Manager

Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
MSE	DUES/FEES AA Dues BA \$5,529-notice given 12.8.2021 eat Dues	5400.00	4598.00	6026.00	5027.00	6026.00	0.00	0
Depart	ment 9001 Totals	35038.00	35257.94	35602.00	30807.49	35602.00	0.00	0
Depart	ment 9002 CUSTODIAL & BLDG OPERAT	TION K-8						
_	SALARIES-CUSTODIANS budget \$422,105	308491.00	342039.22	360370.00	337479.89	381717.00	21347.00	6
2080 Reg	n \$40,388 BENEFITS-CUSTODIANS budget \$157,066 s transfer from Town \$13,044	113701.00	116480.99	151124.00	116755.55	151322.00	198.00	0
2380 Reg	7300 RETIREMENT-CUSTODIANS budget \$26,364	14260.00	13244.96	17695.00	0.00	24779.00	7084.00	40
4100 4101	s town transfer \$1,585 WATER SEWER	11400.00 36000.00	9548.58 28308.34 83737.15	11400.00 36000.00 90000.00	7350.93 19291.74 114273.29	11400.00 36000.00 150000.00	0.00 0.00 60000.00	0 0 67
4300 5200 Pro	REPAIRS & MAINTENANCE INSURANCE perty & Casualty through MMA	90000.00 29689.00	30822.00	33000.00	33160.50	33000.00	0.00	0
5320 6000 6220	TELEPHONE CUSTODIAL SUPPLIES ELECTRICITY	11000.00 55000.00 110000.00	9338.59 43891.80 87169.90	11000.00 55000.00 105000.00	11414.49 29689.81 78662.27	55000.00 105000.00	0.00	U 0
	ecting 60% increase in uary							
6240 7301	HEATING FUEL EQUIPMENT	132000.00 14000.00	166120.55 11103.99	132000.00 10000.00	140713.81 866.00	132000.00 10000.00	0.00 0.00	0
8100 8310	blacing Older Custodial Equipment DUES/FEES BOND-PRINCIPAL	500.00 85435.00	441.00 101348.44	500.00 85435.00	360.00 85434.78	500.00 85435.00	0.00 0.00	0
8320	5 Roof & HVAC & Library \$85,435 BOND-INTEREST 5 Roof & HVAC Bond \$34,584	40566.00	27283.17	38002.00	33824.60	34584.00	-3418.00	-9
Depa	rtment 9002 Totals	1052042.00	1070878.68	1136526.00	1009277.66	1225737.00	89211.00	8
Depa	rtment 9003 CUSTODIAL & BLDG OPERA	ATION 9-1						
	tal of \$543,518 less \$61,060 for Town	507581.00	349301.31	457611.00	318908.16	502458.00	44847.00	10
2080	0,000 overtime and summer workers BENEFITS-CUSTODIANS tal of \$173,913 + WC 7300	177744.00	84176.73	155166.00	92914.96	160779.00	5613.00	4
2380 Re	g budget \$14,936	23116.00	8822.04	16805.00	0.00	12397.00	-4408.00	-26
Le 4100 4101		11088.00 14500.00	5553.27 4862.92	9000.00 14500.00	5206.27 7085.42	9000.00 14500.00	0.00 0.00	0

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TOWN OF CAPE ELIZABETH

Budget Report

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Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
4300		80000.00	67716.61	80000.00	77705.32	90000.00	10000,00	12
5200		19799.00	20450.00	22000.00	22000.00	22000.00	0.00	
5320		13000.00	13699.92	13000.00	15974.80	20000.00	7000.00	0
6000	CUSTODIAL SUPPLIES	41960.00	37999.50	40000.00	34306.65	40000.00	0.00	54 0
6220	ELECTRICITY	80000.00	107387.74	80000.00	97605.80	115000.00	35000.00	44
6240	HEATING FUEL	116963.00	111138.99	115000.00	133804.67	315000.00	200000.00	174
7301	EQUIPMENT	14000.00	12247.78	10000.00	3854,44	10000.00	0.00	0
	placing Older Custodial Equipment					10000.00	0.00	U
8100	DUES&FEES	500.00	664.00	500.00	120.00	500.00	0.00	0
8310	BOND-PRINCIPAL	81240.00	63010.39	135208.00	80600.90	136933.00	1725.00	1
	08 school portion \$20,293						1725.00	1
	20 SRRF \$54,607							
	MS Boiler \$62,033							
8320	BOND-INTEREST	14275.00	27137.50	12427.00	16602.90	9688.00	-2739.00	-22
	8 HS \$6,088						2700.00	-22
	interest for SRRF							
CE	MS Boiler \$3,600							
Depar	tment 9003 Totals	1195766.00	914168.70	1161217.00	906690.29	1458255.00	297038.00	26
Depar	tment 9005 FACILITIES MANAGEMENT K	-12						
1180	SALARIES-MAINTENANCE	105551.00	070100.00					
1100	of \$436,449 less \$88,995 for Town	195551.00	278100.96	286679.00	243513.56	347454.00	60775.00	21
20د	BENEFITS-MAINTENANCE	77750.00	405000 07					
	8,507 Town transfer \$32,321	77750.00	105238.37	116640.00	75075.46	101457.00	-15183.00	-13
	kers Comp \$25,271							
2380	RETIREMENT-MAINTENANCE	13454.00	3506.58	17050.00	2225.00			
-	408 less \$4876 for town transfer	13434.00	3000.30	17952.00	6325.68	15532.00	-2420.00	-13
3000	PROFESSIONAL SERVICES	20000.00	10256.31	20000.00	540.05			
Eng	ineering Services	20000.00	10230.31	20000.00	516.25	20000.00	0.00	0
3300	STAFF DEVELOPMENT	1200.00	790.00	1728.00	6170.40	5000.00		
Staf	Training	7200.00	730.00	1720.00	6172.12	5000.00	3272.00	189
3400	PROFESSIONAL SERVICES	0.00	0.00	4472.00	3377.20	4000.00		
Con	cept Design for Pond Cove/ Middle Sch		0.00	7712.00	3377.20	4000.00	-472.00	-11
	est payment for Concept Design							
4300	REPAIRS & MAINTENANCE	207966.00	110301.05	187206.00	102181.00	190000.00	2704.00	
	ipated Contractural Increases				702701.00	190000.00	2794.00	1
HVA	C Contract							
4301	CAPITAL IMPROVEMENTS	434000.00	421297.33	500000.00	220281.98	500000.00	0.00	•
	inued Building Improvments					000000.00	0.00	0
4302	TURF FIELD REPLACEMENT	15000.00	15000.00	15000.00	15000.00	25000.00	10000.00	67
	aford Field					20000.00	10000.00	07
5320	CELL PHONES	2537.00	1759.90	4800.00	2831.27	4800.00	0.00	0
	nating 8 staff with phones				-	.000.00	0.00	U
5800	TRAVEL	500.00	0.00	200.00	0.00	200.00	0.00	0
6000	MAINTENANCE SUPPLIES	47250.00	43633.68	47250.00	45209.02	47250.00	0.00	0
6260	GASOLINE	1700.00	733.25	1700.00	853.77	1700.00	0.00	0
6261	DIESEL	0.00	0.00	0.00	0.00	0.00	0.00	0
6500	TECH SUPPLIES & SOFTWARE	5000.00	4920.30	5000.00	4289.63	5000.00	0.00	0
	line \$4746, NDS PR notif \$425						2.44	•
Scho	olDude 700, Payroll Portal, PO, and							
	ne apps							

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TOWN OF CAPE ELIZABETH

Budget Report

Manager

Sub	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Acct Description	2020-2021				0000 00	2000.00	0
6702 VEHICLE MAINTENANCE	0.00	0.00	0.00	2469.51	2000.00	2000.00	
7301 EQUIPMENT	21000.00	11316.59	21000.00	10417.10	21000.00	0.00	0
7341 K-12 TECHNOLOGY	2780.00	2370.01	2780.00	0.00	2780.00	0.00	0
Computer replacement schedule							•
7390 FIELD BLDG.MAINT.	2500.00	467.88	2500.00	44.46	2500.00	0.00	0
7391 FUEL ISLAND MAINT	2500.00	381.65	2500.00	0.00	2500.00	0.00	0
Shared gas pump service.							
	1000.00	201.91	1000.00	631.00	1000.00	0.00	0
	,000.00						
Membership Increases							
Department 9005 Totals	1051688.00	1010275.77	1238407.00	739189.01	1299173.00	60766.00	5
Department 9008 IMPROVEMENT OF INST K-4							
1500 STIPENDS	24158.63	23527.20	26420.00	10506.18	30000.00	3580.00	14
Summer Curr Work- contract inc 2.25%							
Cert Comm, Eval Comm; 1800 ea mentor							
Inc in Mentor Stipends from inc staff							
2000 BENEFITS-STIPENDS	381.83	312.20	400.00	132.31	409.00	9.00	2
	1259.54	1178.55	1260.00	412.49	1037.00	-223.00	-18
2300 RETIREMENT-STIPENDS MainePERS rate 3.84%	1200.0						
	54000.00	41315.74	50000.00	31792.92	50000.00	0.00	0
2510 COURSE REIMB.	13750.00	12371.83	13750.00	8658.50	15000.00	1250.00	9
3000 STAFF DEVELOPMENT	13730.00	12011.00	, , , , , , , ,				
\$250/each per teacher							
\$2,000 each for 2 teachers							
Reading Recovery (2 teachers)	2000.00	0.00	3900.00	695.50	2900.00	-1000.00	-26
5800 TRAVEL	3900.00	0.00	3300.00	000,00			
This line has not been expended during							
the past two budget years as travel has							
sig reduced. Virtual PD is expected							
December of 0009 Totals	97450.00	78705.52	95730.00	52197.90	99346.00	3616.00	4
Department 9008 Totals	31-300.00						
Department 9009 IMPROVEMENT OF INST 5-8	}						
1500 STIPENDS	26800.00	29930.76	30784.00	28350.70	31477.00	693.00	2
1500 STIPENDS Summer Curr Work-Contract inc 2.25%	2000.00						
Cert Comm, Eval Comm; 1800 ea montor							
Inc in Mentor Stipends from inc staff	365.00	717.57	500.00	385.02	511.00	11.00	2
2000 BENEFITS-STIPENDS	1100.00	1095.77	1418.00	933.48	1209.00	-209.00	-15
2300 RETIREMENT-STIPENDS	103000.00	15990.72	50000.00	17638.13	50000.00	0.00	0
2510 COURSE REIMBURSEMENT	10250.00	3052.79	10250.00	9227.48	10250.00	0.00	0
3000 STAFF DEVELOPMENT	10250.00	3032.13	10200.00				
Reading Recovery (2 teachers)							
\$250/each per Teacher							
\$2,000 each for 2 teachers		0.00	4100.00	201.06	2900.00	-1200.00	-29
5800 TRAVEL	4100.00	0.00	4100.00	201.00	2000.00		
						-705.00	-1

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TOWN OF CAPE ELIZABETH

Budget Report

Manager

Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	
1500	STIPENDS	27200.00	19722.58	27472.00	21440.92	28090.00	618.00	2
	nmer Curr Work-Contract inc 2.25%							_
	t Comm, Eval Comm; 1800 ea mentor							
	in Mentor Stipends from inc staff							
2000	BENEFITS-STIPENDS	345.00	282.53	345.00	304.00	353.00	8.00	2
2300	RETIREMENT-STIPEND	1000.00	587.32	1212.00	917.12	1079.00	-133.00	-11
2510	COURSE REIMBURSEMENT	51000.00	12517.90	50000.00	18264.97	50000.00	0.00	0
3000	STAFF DEVELOPMENT	11000.00	4443.00	11500.00	2235.44	11500.00	0.00	0
	0 per Teacher							
	000 each for 2 teachers							
	ding Recovery (2 teachers)							
5800	TRAVEL	4400.00	0.00	4600.00	165.00	3100.00	-1500.00	-33
8100	DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0
Depart	ment 9010 Totals	94945.00	37553.33	95129.00	43327.45	94122.00	-1007.00	-1
Depart	ment 9011 IMPROVEMENT OF INST-DW							
1010 \$70,	SALARY-DIR OF INSTRUCTION 455 Math Strategist	114867.00	114866.96	117439.00	98461.60	201655.00	84216.00	72
2010	BENEFITS-DIR OF INSTRUCTION	17305.00	9859.22	22772.81	16051.86	23979.00	1206.19	5
\$23,	979 for Math Strategist					20010.00	1200.10	•
2310	RETIREMENT-DIR OF INSTR 3 for Math Strategist	4778.00	4410.85	7437.19	7075.03	2705.00	-4732.19	-64
251	COURSE REIMBURSEMENT	20000.00	19850.02	0.00	0.00	0.00	0.00	0
3000	EXTERNAL ASSESSMENT-NWEA	27000.00	13977.50	3000.00	2700.00	4500.00	1500.00	50
	A for grades 1 and 2 and K							
3300	STAFF DEVELOPMENT	1000.00	1100.00	1000.00	231.28	3000.00	2000.00	200
	hing and Learning							
	IX training for administration							
5800	TRAVEL	400.00	0.00	400.00	0.00	500.00	100.00	25
6000 6400	SUPPLIES	500.00	49.90	500.00	145.07	1500.00	1000.00	200
6500	BOOKS/PERIODICALS TECH SUPPLIES & SOFTWARE	0.00	0.00	0.00	0.00	800.00	800.00	0
8100	DUES/FEES	22000.00 400.00	35083.00	29000.00	23747.09	0.00	-29000.00	-100
	berships: MCLA, ASCD	400.00	218.00	400.00	79.00	2000.00	1600.00	400
	hing, MSSA							
Departn	nent 9011 Totals	208250.00	199415.45	181949.00	148490.93	240639.00	58690.00	32
Departn	nent 9020 STUDENT TRANSPORTATION							
1180	SALARIES-REGULAR	364904.00	404667.27	372413.00	350841.27	506390.00	133977.00	36
1181	SALARIES-ADM/SCHEDULER	84514.00	31342.12	86938.00	52889.16	73620.00	-13318.00	-15
1182	SALARIES-VAN	0.00	0.00	0.00	0.00	0.00	0.00	0
2080	BENEFITS-REGULAR	172564.00	139436.89	173386.00	130888.35	168060.00	-5326.00	-3
	898 Regular Benefits plus 62 Workers Comp							
2081	BENEFITS-VAN	0.00	0.00	0.00	0.00	0.00	0.00	0
2380	RETIREMENT-TRANSPORTATION	20341.00	15484.13	20774.00	3877.00	25721.00	4947.00	24
3000	EYE EXAMS/DRUG TESTING	3200.00	2323.50	3200.00	2908.20	3200.00	0.00	0

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TOWN OF CAPE ELIZABETH

Budget Report

Manager

Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
3300	STAFF DEVELOPMENT	1000.00	0.00	1000.00	152.57	3000.00	2000.00	200
New	ELDT training cost as well as MAPT							
train	ers; new law in Feb for state and							
fede	ral training / MAPT training			4000.00	400.00	1200.00	200.00	20
3400	EYE GLASSES (CBA)	1000.00	0.00	1000.00	400.00	1200.00	200.00 0.00	0
4300	CONTRACT REPAIR/TOWN	32000.00	24923.29	0.00	0.00 0.00	0.00 45500.00	40300.00	775
4301	CONTRACT REPAIR/OTHER	5200.00	416.00	5200.00	0.00	45500.00	40300.00	113
	repairs by outside companies							
	000 for painting 3 buses	12856.00	9064.00	9500.00	12860.50	16715.00	7215.00	76
5000	INSURANCE	820.00	0.00	820.00	0.00	820.00	0.00	0
5100	PURCHASED TRANSPORTATION tal of Vans or Chartered Buses	020.00	0.00	020.00	0.00	020.00		
5800	TRAVEL	500.00	-589.76	350.00	584.44	500.00	150.00	43
	PT and state conferences	000.00	000.10	••••				
6000	SUPPLIES-GENERAL	10000.00	3344.54	10000.00	3120.17	10000.00	0.00	0
6260	GASOLINE	50815.00	26299.38	50000.00	22084.38	55000.00	5000.00	10
	t of fuel and increase in trips							
6261	DIESEL	0.00	0.00	0.00	9548.42	0.00	0.00	0
6700	SUPPLIES-TIRES	5000.00	2249.20	4950.00	2929.67	5000.00	50.00	1
Sup	ply chain has							
affe	cted this price							
6701	SUPPLIES	1600.00	1053.10	1600.00	428.79	1800.00	200.00	12
6702	VEHICLE MAINTENANCE	0.00	0.00	32000.00	29122.74	37000.00	5000.00	16
Bus	computer software						4400.00	
7301	EQUIPMENT	18867.00	5218.82	18867.00	16893.46	20000.00	1133.00	
Car	nera, radio, SD, GPS			4000.00	740.05	4500.00	200.00	25
8100	DUES/FEES	1200.00	175.00	1200.00	743.35	1500.00	300.00	25
MA	PT, NAPT, FMCSA		00000 74	00440.00	65060 12	33458.00	-34684.00	-51
8310	BUS LEASE-PRINCIPAL	100547.00	99689.71	68142.00	65869.12	33430.00	-54004.00	-51
	21 Bus Lease \$33,457.19 final payment							
	23 New Bus Lease \$37,000 new lease							
	s item was removed as of 2.28.2022 BUS LEASE-INTEREST	2696.00	1512.00	2280.00	996.30	502.00	-1778.00	-78
8320		2050.00	1312.00	2200.00	000.00	002.00	.,,	
	23 0 for year 1 of new lease 21 Bus new lease 501.86							
F Y	2) Bus flew lease 501.00							
Dena	tment 9020 Totals	889624.00	766609.19	863620.00	707137.89	1008986.00	145366.00	17
•								
Depa	tment 9022 GIFTED & TALENTED							
1010	SALARY-TEACHER	65824.00	53173.40	57059.00	43370.96	131020.00	73961.00	130
2010	BENEFITS-TEACHERS	15821.00	13688.97	15694.00	6959.39	47814.00	32120.00	205
2310	RETIREMENT-TEACHERS	2738.00	2040.26	2191.00	1752.92	5031.00	2840.00	130
3300	STAFF DEVELOPMENT	250.00	0.00	250.00	0.00	750.00	500.00	200
\$2	50/staff member x 3							
pos	sitions							
5350		2500.00	3057.15	2500.00	2472.90	3200.00	700.00	28
Co	gAT screener					200.00	202.00	200
5810	TRAVEL FOR PD	100.00	0.00	100.00	0.00	300.00	200.00	200
	evel for PD x 3							
	three positions	,	4-4	000000	4000 40	4000.00	1500.00	60
6100		2500.00	1747.75	2500.00	1992.40	4000.00 4000.00	1500.00 1500.00	
6400	BOOKS/PERIODICALS	2500.00	2477.34	2500.00	2175.54	4000.00	1500.00	

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Budget Report

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Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Inc i	DUES/FEES GC, MEGAT, SENG Memberships if new positions approved s x 3 positions	200.00	0.00	200.00	0.00	800.00	600.00	300
-	ment 9022 Totals ment 9024 SOCIAL WORKER 9-12	92433.00	76184.87	82994.00	58724.11	196915.00	113921.00	137
Depart	ment 9024 GOCIAL WORKER 9-12							
1010	SALARY-TEACHER	69513.00	68958.00	74592.00	61104.72	78319.00	3727.00	5
2010	BENEFITS-TEACHERS	23629.00	20310.46	23777.00	820.91	23916.00	139.00	1
2310	RETIREMENT-TEACHER	2738.00	2662.23	2813.00	2324.04	3007.00	194.00	7
3440	CONTRACTED SERVICES	0.00	1162.50	0.00	0.00	0.00	0.00	0
8100	DUES/FEES	350.00	0.00	350.00	0.00	350.00	0.00	0
Depart	ment 9024 Totals	96230.00	93093.19	101532.00	64249.67	105592.00	4060.00	4
Depart	ment 9025 SPED DISTRICT WIDE							
1040	SALARY-DIRECTOR	114317.00	114317.06	116889.00	89914.60	120069.00	3180.00	2
1180	SALARY-SUPPORT STAFF	47941.00	46864.88	0.00	0.00	0.00	0.00	3 0
2040	BENEFITS-DIRECTOR	10871.00	11224.51	10914.00	8737.86	10982.00	68.00	1
2080	BENEFITS-SUPPORT STAFF	23467.00	24182.34	0.00	0.00	0.00	0.00	Ö
23	RETIREMENT-DIRECTOR	4756.00	4098.24	4863.00	3408.40	4972.00	109.00	2
23೬	RETIREMENT-SUPPORT STAFF	0.00	0.00	0.00	0.00	0.00	0.00	0
2540	TUITION REIMB-DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00	ō
2580	TUITION REIMBE-SUPPORT STAFF	2096.88	2520.00	3000.00	0.00	3000.00	0.00	Ö
	edits at UMO + fees and books							_
3300	STAFF DEVELOPMENT	4394.67	2392.75	4500.00	0.00	4500.00	0.00	0
	n and Assistant and Clerk \$1250;							
	each for Classroom Teachers \$3,250							
3440	PROFESSIONAL SERVICES	200.00	571.90	200.00	553.61	200.00	0.00	0
3450	LEGAL-SPECIAL ED	20000.00	2728.00	20000.00	523.00	20000.00	0.00	0
5630	ctible for legal							
	OUT-OF-DISTRICT TUITION sferring expense to	36000.00	20734.91	0.00	0.00	0.00	0.00	0
	Entitlement							
5800	TRAVEL	5100.00	262.76	5100.00	0.00	5400.00		_
	e Staff Travel \$1,000;	3100.00	202.70	5100.00	0.00	5100.00	0.00	0
	room Teacher/therapist-\$2500							
	ge reimb PATHS \$1,600							
5910	OUT OF DISTRICT SERVICES	9000.00	0.00	0.00	0.00	0.00	0.00	0
	ferring Expense							•
	al Entitlement							
	SUPPLIES	2483.34	2717.87	2500.00	3615.73	2500.00	0.00	0
8100	DUES/FEES	3425.11	1285.00	3500.00	83.40	3500.00	0.00	0
Memb	perships							
Departm	nent 9025 Totals	284052.00	233900.22	171466.00	106836.60	174823.00	3357.00	2
Departm	ent 9026 SOCIAL WORKER K-8							
101	SALARY-SOCIAL WORKER	191465.00	148804.93	166671.00	107642.61	203265.00	36594.00	22

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Budget Report

Manager

Budget Expended Manager \$ Variance **Budget** Expended Last Year Last Year Current Current Requested (Manager % Sub 2020-2021 2020-2021 2021-2022 2021-2022 2022-2023 Requested) Acct Description **BENEFITS-SOCIAL WORKER** 20426.39 43947.00 11345.00 35 42902.00 31265.04 32602.00 2010 4580.42 19243.00 440.00 2 18358.00 6791.53 18803.00 2310 RETIREMENT-SOCIAL WORKER 900.00 0.00 0 900.00 0.00 900.00 0.00 8100 DUES/FEES \$350 X 2.56 STAFF MEMBERS 22 186861.50 218976.00 132649.42 267355.00 48379.00 253625.00 Department 9026 Totals Department 9027 PSYCHOLOGICAL K-8 139474.00 109750.29 155672.00 89222.15 131591.00 -24081.00 -15 1010 SALARY-PSYCHOLOGIST 2041.62 3700.00 0.00 0 0.00 3700.00 1500 Stipend 0.00 14316.82 29371.00 19571.69 19674.00 -9697.00 -33 2010 BENEFITS-PSYCHOLOGIST 19565.00 3796.87 4596.00 88.00 2 4455.00 4508.00 2310 RETIREMENT-PSYCHOLOGIST 4672.00 3200.00 0 13622.50 3200.00 0.00 0.00 3440 SPED CONTRACTED SERVICES 3200.00 0 35.00 0.00 8100 DUES/FEES 35.00 0.00 35.00 0.00 162796.00 -33690.00 -17 166946.00 142144.61 196486.00 114632.33 Department 9027 Totals Department 9028 SPEECH & LANGUAGE K-8 144932.52 198480.00 9740.00 5 188740.00 SALARY-SPEECH 181068.00 182515.86 1010 21366.23 44312.00 292.00 1 43907.00 39074.52 44020.00 2010 BENEFITS-SPEECH 7621.00 374.00 7532.00 7005.12 7247.00 5885.44 5 2310 RETIREMENT-SPEECH 0.00 0.00 3440 CONTRACTED SERVICES 0.00 0.00 0.00 0.00 1125.00 0.00 1125.00 600.00 1125.00 675.00 8100 **DUES/FEES** Memberships for 3 staff members 233632.00 229195.50 241132.00 172859.19 251538.00 10406.00 4 Department 9028 Totals Department 9029 OCCUPATIONAL THERAPY K-8 104072.00 103400.10 108586.00 82833.72 113253.00 4667.00 4 SALARY-OT 1010 5030.88 15005.00 13528.55 21728.00 6723.00 45 2010 **BENEFITS-OT** 6716.00 4013.91 4517.00 3369.85 4349.00 -168.00 -4 4330.00 2310 RETIREMENT-OT CONTRACTED SERVICES 0.00 0.00 0.00 0.00 0.00 0.00 0 3400 0.00 450.00 0.00 450.00 0.00 0 8100 **DUES/FEES** 450.00 128558.00 99732.12 139780.00 11222.00 9 115568.00 112444.89 Department 9029 Totals Department 9030 ENGLISH LANGUAGE LEARNERS K-8 42538.00 54635.28 55860.00 42380.24 59339.00 3479.00 6 1010 SALARY-TEACHER 31083.00 14764.00 90 SALARY-ED TECH 11733.00 14263.03 16319.00 7135.25 1020 9413.00 7.00 0 11962.00 3363.57 9406.00 7357.13 2010 **BENEFITS-TEACHERS** 23408.00 15707.00 204 118.52 7701.00 3244.01 2020 **BENEFITS - ED TECHS** 812.00 2104.82 2146.00 1884.39 2279.00 133.00 6 1770.00 2310 RETIREMENT-TEACHER 567.00 **RETIREMENT - ED TECHS** 488.00 394.72 627.00 268.34 1194.00 90 2320 250.00 250.00 0.00 250.00 0.00 0.00 0 3300 STAFF DEVELOPMENT 0.00 200.00 720.56 500.00 300.00 150 200.00 3400 PROFESSIONAL SERVICES Interpreter Inc in translation svs due to inc in newcomer population. Two local svc inc 0.00 100.00 0.00 100.00 0.00 100.00 5800 **TRAVEL**

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Budget Report

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2500.00 2231.36 2500.00 1236.77 2500.00 0.00	Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manage Requested	r %
BOOKS & PERFOLICIALS 2500.00 231.36 2500.00 128.6,77 2500.00 0.00				592.84	700.00	36.90	500.00	-200.00	-29
Department 9030 Totals				2231.36	2500.00	1236.77			
Department 9030 Totals 73153.00 77704.14 95909.00 64263.56 130666.00 34757			100.00	0.00	100.00	0.00			_
Department 9031 SPED EXT SCHOOL YEAR K-8 1010 SALARY-FEACHER	TE	SOL Membership					, 55.55	0.00	, 0
1010 SALARY-EACHER 26763.00 14113.21 36000.00 19115.58 36000.00 0.00 1020 SALARY-ED TECH 8000.00 3487.95 12000.00 4589.08 12000.00 0.00 0.00 0.00 0.00 0.00 0.00	Depai	tment 9030 Totals	73153.00	77704.14	95909.00	64263.59	130666.00	34757.00	36
1020 SALARY-ED TECH 8000.00 3487.95 12000.00 4589.08 12000.00 0	Depar	tment 9031 SPED EXT SCHOOL YEAR K	(-8						
1020 SALARY-EITECH 8000.00 3487.95 12000.00 4589.08 12000.00 0.			26763.00	14113.21	36000.00	19115 58	36000.00	0.00	^
1210 SALARY-TUTORS		SALARY-ED TECH	8000.00	3487.95					-
2010 BENEFITS-EDECHERS 555.00 199.92 600.00 283.71 600.00 0.00 0.00 0.00 0.00 0.00 0.00 0	1210		0.00						_
BENEFITS-EDTECHS 218.00 46.51 300.00 125.13 300.00 0.00 0.00 0.00 0.00 0.00 0.00	2010		555.00						_
BENEFITS-TUTORS 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	2020	BENEFITS-ED TECHS	218.00						
RETIREMENT-TEACHERS 1592.00 336.26 1500.00 351.58 1500.00 0.00	2030	BENEFITS-TUTORS	0.00						
### RETIREMENT-ED TECHS	2310	RETIREMENT-TEACHERS							0
2330 RETIREMENT-TUTOR/SUB	2320	RETIREMENT-ED TECHS							
1200.00 728.00 2500.00 0.00 2500.00 0.0	2330								
8500 FIELD TRIPS	3440								
Pictor P	3100	SUPPLIES							
Department 9031 Totals 38998.00 18990.67 53750.00 24553.10 53750.00 0.00 0 Department 9032 PHYS THERAPY K-8 1010 SALARY-PT 32267.00 27272.33 22389.00 17498.85 25574.00 3185.00 14 1010 SALARY-PT 765.04 1851.69 2829.00 2130.68 3146.00 317.00 11 1010 SALERIPS-PT 765.04 1851.69 2829.00 2130.68 3146.00 317.00 11 1010 SALERIPS-PT 1105.96 1023.58 860.00 937.95 992.00 132.00 15 1010 DUES & FEES 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	3500	FIELD TRIPS							
Depnent 9032 PHYS THERAPY K-8 1010 SALARY-PT 32267.00 27272.33 22389.00 17498.85 25574.00 3185.00 14 1010 BENEFITS-PT 765.04 1851.69 2829.00 2130.68 3146.00 317.00 11 1010 BENEFITS-PT 1105.96 1023.58 860.00 937.95 992.00 132.00 15 1010 DUES & FEES 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	Depart	ment 9031 Totals	38998.00	18990.67	53750.00				
## 2010 BENEFITS-PT)e _k .	nent 9032 PHYS THERAPY K-8				-	33.33.33	0.00	Ü
## 2010 BENEFITS-PT	010	SALARY-PT	32267 00	27272 33	22380 00	17400.05	0555		
102310 RETIREMENT-PT 1105.96 1023.58 860.00 937.95 992.00 132.00 15	010	BENEFITS-PT							
132.00 153.00 15	310	RETIREMENT-PT							11
80.00 DUES & FEES 80.00 0.00 80.00 0.00 80.00 0.00 80.00 0.00	440								15
Department 9032 Totals 34218.00 30147.60 26158.00 20567.48 29792.00 3634.00 14 Department 9033 PHYS THERAPY 9-12 010 SALARY-PT 16133.00 6234.93 10780.00 8627.99 0.00 -10780.00 -100 010 BENEFITS-PT 295.00 151.40 1375.00 24.48 1381.00 6.00 0 0310 RETIREMENT-PT 671.00 209.81 414.00 90.77 426.00 12.00 3 040 CONTRACTED SERVICES 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	100								0
Department 9033 PHYS THERAPY 9-12 010 SALARY-PT			50.00	0.00	80.00	0.00	80.00	0.00	0
1010 SALARY-PT 16133.00 6234.93 10780.00 8627.99 0.00 -10780.00 -100 100 100 100 100 100 100 100 100	epartr	nent 9032 Totals	34218.00	30147.60	26158.00	20567.48	29792.00	3634.00	14
### 1010 BENEFITS-PT	epartr	nent 9033 PHYS THERAPY 9-12							
295.00 151.40 1375.00 24.48 1381.00 6.00 0 2310 RETIREMENT-PT 671.00 209.81 414.00 90.77 426.00 12.00 3 240.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	010	SALARY-PT	16133.00	6234.93	10780.00	8627 99	0.00	10700.00	400
SALARY-PSYCHOLOGIST 67806.00 46021.16 62000.00 43858.71 65873.00 3873.00 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	010	BENEFITS-PT	295.00	151.40					
0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	310		671.00						
100 DUES/FEES 120.00 0.00 120.00 0.00 120.00 0.00 0.0	140	CONTRACTED SERVICES	0.00						
Pepartment 9033 Totals 17219.00 6596.14 12689.00 8743.24 1927.00 -10762.00 -85 Repartment 9034 PSYCHOLOGICAL 9-12 D10 SALARY-PSYCHOLOGIST 67806.00 46021.16 62000.00 43858.71 65873.00 3873.00 6 D10 BENEFITS-PSYCHOLOGIST 10000.00 10539.50 10125.00 2266.06 10195.00 70.00 1 D10 RETIREMENT-PSYCHOLOGIST 1640.00 1839.16 2381.00 1504.31 2530.00 149.00 6 D10 SPED CONTRACTED SERVICES 3200.00 10532.75 3200.00 1987.50 3200.00 0.00 0	100	DUES/FEES	120.00						
Pepartment 9034 PSYCHOLOGICAL 9-12 D10 SALARY-PSYCHOLOGIST 67806.00 46021.16 62000.00 43858.71 65873.00 3873.00 6 D10 BENEFITS-PSYCHOLOGIST 10000.00 10539.50 10125.00 2266.06 10195.00 70.00 1 D10 RETIREMENT-PSYCHOLOGIST 1640.00 1839.16 2381.00 1504.31 2530.00 149.00 6 D10 SPED CONTRACTED SERVICES 3200.00 10532.75 3200.00 1987.50 3200.00 0.00 0 DUES/FEES 3500 0.00 3500 0.00 0.00 0	epartn	nent 9033 Totals	17219.00	6596.14	12689.00	8743.24			
010 BENEFITS-PSYCHOLOGIST 10000.00 10539.50 10125.00 2266.06 10195.00 70.00 1 0310 RETIREMENT-PSYCHOLOGIST 1640.00 1839.16 2381.00 1504.31 2530.00 149.00 6 0440 SPED CONTRACTED SERVICES 3200.00 10532.75 3200.00 1987.50 3200.00 0.00 0 0450 DUES/FEES 355.00 0.00 355.00 0.00 0	epartm	nent 9034 PSYCHOLOGICAL 9-12				5	1321.00	-10702.00	-00
010 BENEFITS-PSYCHOLOGIST 10000.00 10539.50 10125.00 2266.06 10195.00 70.00 1 030 RETIREMENT-PSYCHOLOGIST 1640.00 1839.16 2381.00 1504.31 2530.00 149.00 6 040 SPED CONTRACTED SERVICES 3200.00 10532.75 3200.00 1987.50 3200.00 0.00 0 040 DUES/FEES 355.00 0.00 0.00 0	10	SALARY-PSYCHOLOGIST	67900.00	10004 15					
10000.00 10539.50 10125.00 2266.06 10195.00 70.00 1 10539.50 10125.00 2266.06 10195.00 70.00 1 10539.50 10125.00 1504.31 2530.00 149.00 6 1040 SPED CONTRACTED SERVICES 3200.00 10532.75 3200.00 1987.50 3200.00 0.00 0 10539.50 0.00 0.00 0 10539.50 10125.00 2266.06 10195.00 70.00 1 10539.50 10125.00 10125.00 10125.00 10195.00 70.00 1 10539.50 10125.00 10125.00 10125.00 10195.00 70.00 1 10539.50 10125.00 1266.06 10195.00 1 10539.50 10125.00 1266.06 10195.00 70.00 1 10539.50 10125.00 10125.00 1 10539.50 10125.00 1 10539.50 10125.00 1 10539.50 10125.00 1 10539.50 10125.00 1 10539.50 10125.00 1 10539.50 10125.00 1 10539.50 10125.00 1 10539.50 10125.00 1 10539.50 10125.00 1 10539.50 10125.00 1 10539.50 10125.00 1 10539.50 10125.00 1 10539.50 10125.00 1 10539.50 10125.00 1 10539.50 10125.00 1 10539.50 10125.00 1 10539.50							65873.00	3873.00	6
1640.00 1839.16 2381.00 1504.31 2530.00 149.00 6 140 SPED CONTRACTED SERVICES 3200.00 10532.75 3200.00 1987.50 3200.00 0.00 0							10195.00	70.00	
00 DUES/FEES 3200.00 10532.75 3200.00 1987.50 3200.00 0.00 0							2530.00		
35.00 0.00 25.00 0.00							3200.00		
	00	DOLGIFEES	35.00	0.00	35.00	0.00	35.00		

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Acct D	Description	Last Year 2020-2021	Last Year 2020-2021	Current 2021-2022	Current 2021-2022	Requested 2022-2023	(Manager Requested)	%
Departme	ent 9034 Totals	82681.00	68932.57	77741.00	49616.58	81833.00	4092.00	5
Departme	ent 9035 SPEECH & LANGUAGE 9-12							
1010 S	SALARY-SPEECH	85180.00	84826.06	87539.00	66974.68	89962.00	2423.00	3
	BENEFITS-SPEECH	24106.00	21033.88	24141.00	18011.10	24261.00	120.00	0
	RETIREMENT-SPEECH	3543.00	3288.07	3361.00	2750.85	3455.00	94.00	3
	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0
	DUES/FEES	335.00	275.00	335.00	225.00	335.00	0.00	0
Increas	sed to include both State License ral and Association Membership							
Departme	ent 9035 Totals	113164.00	109423.01	115376.00	87961.63	118013.00	2637.00	2
Departme	ent 9036 OCCUPATIONAL THERAPY 9	9-12						
1010 5	SALARY-OT	32961.00	32848.90	33702.00	25810.84	34460.00	758.00	2
	BENEFITS-OT	3929.00	4286.70	3940.00	366.03	3963.00	23.00	1
	RETIREMENT-OT	1371.00	1291.39	1294.00	1058.67	1323.00	29.00	2
	CONTRACTED SERVICES	0.00	276.25	0.00	0.00	0.00	0.00	0
	DUES/FEES	225.00	225.00	225.00	225.00	225.00	0.00	0
Departme	ent 9036 Totals	38486.00	38928.24	39161.00	27460.54	39971.00	810.00	
Departme	ent 9037 ENGLISH LANGUAGE LEAR	NERS 9-12						
1010	SALARY-TEACHER	20952.00	2154.36	16664.00	10060.64	17039.00	375.00	2
	BENEFITS-TEACHERS	431.00	1331.90	1998.00	81.46	1749.00	-249.00	-12
	RETIREMENT-TEACHER	872.00	89.62	640.00	191.76	654.00	14.00	2
	STAFF DEVELOPMENT	250.00	15.00	450.00	0.00	450.00	0.00	0
	TRAVEL	100.00	0.00	100.00	0.00	100.00	0.00	0
	SUPPLIES	300.00	138.47	300.00	0.00	200.00	-100.00	-33
Departm	ent 9037 Totals	22905.00	3729.35	20152.00	10333.86	20192.00	40.00	0
Departm	ent 9038 SPED EXT SCHOOL YEAR 9	9-12						
1010	SALARY-TEACHER	6000.00	2875.21	6064.24	6031.67	6000.00	-64.24	-1
	SALARY-ED TECH	5054.00	4499.70	6935.76	6935.76	6900.00	-35.76	-1
	BENEFITS-TEACHERS	170.00	39.92	200.00	87.46	100.00	-100.00	-50
	BENEFITS-ED TECHS	115.00	64.91	120.00	94.48	100.00	-20.00	-17
	RETIREMENT-TEACHER	250.00	61.52	300.00	169.67	170.00	-130.00	-43
	RETIREMENT-ED TECHS	201.00	136.71	220.00	205.20	210.00	-10.00	-5
	CONTRACTED SERVICES	2000.00	0.00	2000.00	0.00	2000.00	0.00	0
	SUPPLIES	600.00	125.00	600.00	51.09	600.00	0.00	0
	FIELD TRIPS	250.00	0.00	250.00	0.00	250.00	0.00	0
Departm	nent 9038 Totals	14640.00	7802.97	16690.00	13575.33	16330.00	-360.00	-2
Departm	nent 9040 ATHLETIC-MIDDLE SCHOO	L						
1500	SALARIES-MS COACHES	70705.00	18267.69	72296.00	39098.79	74103.00	1807.00	

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Manager

Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
1501	SALARIES-ATHLETIC LIAISON-MS	8280.00	8000.00	8446.00	4000.00	8657.00	211.00	2
1502	COACHES-BOOSTERS	0.00	1250.00	0.00	0.00	0.00	0.00	0
2000	BENEFITS-STIPENDS	1500.00	580.94	2000.00	1065.32	3000.00	1000.00	50
2300	RETIREMENT-STIPEND	3274.00	699.75	3333.00	1965.14	3000.00	-333.00	-10
3490 Offic	OFFICIALS & OTHER PROF SVCS cials	13000.00	0.00	13000.00	5418.38	13000.00	0.00	0
4400	RENTALS	1000.00	0.00	1000.00	0.00	1000.00	0.00	0
Port	-O-Potty Rentals for field use							
5140	CHARTER TRANSPORTATION	2000.00	0.00	2000.00	0.00	2000.00	0.00	0
	rter Bus Rentals if no school buses available							
6100	ATHLETIC SUPPLIES	12430.00	11976.32	12430.00	1602.00	12430.00	0.00	0
8100	DUES/FEES	3650.00	0.00	3650.00	1987.00	3650.00	0.00	0
Tea	m Memberships and Tourney Fees							
8500 Tear	TEAM TRAVEL Trips using school buses	12675.00	0.00	12675.00	0.00	12675.00	0.00	0
Depart	ment 9040 Totals	128514.00	40774.70	130830.00	55136.63	133515.00	2685.00	2
Depart	ment 9041 ATHLETICS-HIGH SCHOOL							
1500	SALARIES-HS COACHES	211944.00	192397.79	216713.00	156335.83	221589.00	4876.00	2
1502	COACHES-BOOSTERS	0.00	11332.09	0.00	-0.70	0.00	0.00	0
20	BENEFITS-STIPENDS	12479.00	9544.31	9555.00	8893.96	9780.00	225.00	2
236.	RETIREMENT-STIPEND	5002.00	2794.26	3000.00	3297.87	4000.00	1000.00	33
	OFFICIALS AND OTHER PROF SVCS ial fees & Athletic Trainer inc	70479.00	49604.90	70479.00	37142.06	70479.00	0.00	0
4400	RENTALS	4000.00	1355.38	4000.00	3575.98	4000.00	0.00	0
	O-Potty Rental for field							
5140	CHARTER TRANSPORTATION	4000.00	950.00	4000.00	0.00	4000.00	0.00	0
	ter Bus Rentals if no school buses vailable							
6100	ATHLETIC SUPPLIES	24049.00	14010.01	24048.00	40070.05	0.10.10.00		_
7301	ATHLETIC SOFFLIES ATHLETIC EQUIPMENT	24048.00 12000.00	14212.91	24048.00	10072.85	24048.00	0.00	0
	00 Storage Shed; \$3,000 Bleachers	12000.00	0.00	12000.00	3792.28	12000.00	0.00	0
	e are the portable bleachers							
7302	REPLACEMENT EQUIPMENT	7000.00	7000.00	7000.00	0.00	7000.00	0.00	0
8100	DUES/FEES	41516.00	13923.71	41516.00	25381.35	41516.00	0.00 0.00	0
	Memberships and Tourney Fees	11010.00	10020.71	41010.00	20001.00	41310.00	0.00	U
8500	TEAM TRAVEL	50432.00	0.00	50432.00	0.00	50432.00	0.00	0
Team	Trips using school buses			00 102.00	0.00	30432.00	0.00	U
Departn	nent 9041 Totals	442900.00	303115.35	442743.00	248491.48	448844.00	6101.00	1
Departn	nent 9042 ATHLETICS-SYSTEM WIDE							
1040	SALARIES-ATHLETIC DIRECTOR	102606.00	102605.88	105125.00	80865.40	107445.00	2320.00	2
1180	SALARIES-SECRETARY	35825.00	35960.25	36637.00	31467.36	41808.00	5171.00	14
	SALARIES-SITE SUPERVISOR ours for assistant groundskeeper	16290.00	150.00	16290.00	4680.00	17000.00	710.00	4
\$12,0 2000	00 per year + Site Supervisor	11400 00	44.47	44440.00	70 0-	44444		
2000	BENEFITS-STIPENDS BENEFITS-DIRECTOR	11406.00	11.47	11410.00	73.60	11410.00	0.00	0
20	PERENTO-DIRECTOR	25991.00	22330.65	25147.00	18790.05	25265.00	118.00	0

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Manager

Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
2080	BENEFITS-SECRETARY	9367.00	8301.19	9430.00	2259.70	18331.00	8901.00	94
2300	RETIREMENT-STIPENDS	737.00	0.00	3100.00	88.52	3100.00	0.00	0
2340	RETIREMENT-DIRECTOR	4268.00	3940.08	4290.00	3278.28	4387.00	97.00	2
2380	RETIREMENT-SECRETARY	2115.00	1637.04	1832.00	0.00	1979.00	147.00	8
3400	ATHLETIC TRAINER	0.00	8666.67	0.00	8666.67	0.00	0.00	0
3400	ATTRETTO TIONINER	0.00	0000.01		• • • • • • • • • • • • • • • • • • • •			
Depart	ment 9042 Totals	208605.00	183603.23	213261.00	150169.58	230725.00	17464.00	8
Depart	ment 9060 DEBT SERVICE							
8310	SCHOOL BOND-PRINCIPAL Refinance bond for HS Reno	385000.00	385000.00	385000.00	385000.00	380000.00	-5000.00	-1
8320	SCHOOL BOND-INTEREST Refinance HS Reno	69800.00	69800.00	54400.00	54400.00	39000.00	-15400.00	-28
Depart	ment 9060 Totals	454800.00	454800.00	439400.00	439400.00	419000.00	-20400.00	-5
Depart	ment 9070 TECHNOLOGY-DW							
1040	SALARIES-COORDINATOR	91920.00	91919.90	90000.00	81202.90	105445.00	15445.00	17
1041	SALARIES-SYSTEM INTEGRATOR	64213.00	65942.87	70862.00	58858.37	74404.00	3542.00	5
1180	SALARIES-TECHNICIAN	156261.00	136466.39	140317.00	132856.42	147594.00	7277.00	5
\$30 177	000 less Town Reimbursement of							
1500	STIPEND-WEBMASTER	2138.00	3027.00	0.00	2900.00	3000.00	3000.00	0
2000	BENEFITS-STIPEND	163.00	219.88	0.00	217.99	220.00	220.00	0
2040	BENEFITS-COORDINATOR/INTEGR	21046.00	17735.65	30832.00	11307.97	27762.00	-3070.00	-10
2060	BENEFITS-SYTEM INTEGRATOR	26484.00	23488.00	25461.00	22098.97	25810.00	349.00	1
2080	BENEFITS-TECHNICIAN	69084.00	59248.13	70423.00	52045.04	71199.00	776.00	1
2300	RETIREMENT-STIPEND	0.00	0.00	0.00	0.00	0.00	0.00	0
2340	RETIREMENT-COORD	3823.00	2289.04	6300.00	11090.56	6000.00	-300.00	-5
2360	RETIREMENT-SYSTEM INTEGRATOR	4508.00	4548.30	4961.00	4120.11	5072.00	111.00	2
2380	RETIREMENT-TECHNICIANS	10905.00	9794.41	11922.00	9417.29	12106.00	184.00	2
3300	STAFF DEVELOPMENT	3700.00	0.00	3700.00	750.00	3700.00	0.00	0
4430	REPAIRS & MAINTENANCE	10000.00	7097.99	15000.00	2665.95	15000.00	0.00	0
	pairs have increased due to remote	10000.00						
	ning							
	eping 7th & 8th grade laptops?)							
5300	INTERNET CONNECTION	1200.00	3420.14	1900.00	838.47	1900.00	0.00	0
5320	CELL PHONES	3200.00	0.00	1850.00	2236.46	1850.00	0.00	0
	st of cell phones for 5 staff members							
5800	TRAVEL	1000.00	20.00	500.00	0.00	500.00	0.00	0
	verschool conference and ACTEM							
6500	TECH SUPPLIES & SOFTWARE ver School \$18,823	54000.00	57789.19	49243.42	31580.82	83800.00	34556.58	70
	nsfer of 36,000 from 9011							
	udes IXL \$25,181, 18k Thought Exchg							
7301	EQUIPMENT	27000.00	38231.32	556.58	10493.45	20000.00	19443.42	3493
	jectors for K rooms and a							
	rooms in the high school							
	teries							
7349	COPIER LEASE-TECH	2372.00	2371.40	2400.00	2372.38	2400.00	0.00	

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Manager

Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
	SOFTWARE SD Website (Apptegy) OM \$19,000	9249.00	9249.00	28300.00	23604.85	38300.00	10000.00	35
	illshare 9,249; Securly \$10 k							
8100	DUES/FEES	546.00	370.00	350.00	330.00	350.00	0.00	0
Depar	tment 9070 Totals	562812.00	533228.61	554878.00	460988.00	646412.00	91534.00	16
Depar	tment 9071 TECHNOLOGY-PC							
\$26,	COMPUTER LEASES r 3 of 3 lease staff laptops for PC .333 and the other half is in 3-4430 the remaining \$26,333	29800.00	28650.70	24000.00	24000.00	26333.00	2333.00	10
6500	TECH SUPPLIES & SOFTWARE	11000.00	7749.54	5000.00	0.00	7750.00	2750.00	EE
7301	EQUIPMENT	11000.00	14129.99	0.00	0.00	14130.00	2750.00 14130.00	55 0
Depart	ment 9071 Totals	51800.00	50530.23	29000.00	24000.00	48213.00	19213.00	66
Depart	ment 9072 TECHNOLOGY-MS							
	COMPUTER LEASES I lease 6 yr 2 of 3 d 8th grade student devices	0.00	0.00	11901.25	0.00	66350.00	54448.75	458
	30 for MacBook Air							
6500 7301	TECH SUPPLIES & SOFTWARE EQUIPMENT	11000.00 11000.00	9383.13 21000.00	18000.00 45098.75	18000.00 45098.75	9383.00 21000.00	-8617.00 -24098.75	-48 -53
Departr	ment 9072 Totals	22000.00	30383.13	75000.00	63098.75	96733.00	21733.00	29
Departr	ment 9073 TECHNOLOGY-HS							
	COMPUTER LEASES e 4 split with Pond Cove \$26,333 ea e 5 for 9th grade iPads \$19,899	90663.00	90581.27	95092.90	48548.83	46232.00	-48860.90	-51
6500	TECH SUPPLIES & SOFTWARE	6000.00	3676.00	6000.00	5727.20	3676.00	-2324.00	-39
7301	EQUIPMENT	36200.00	19163.57	1907.10	0.00	19164.00	17256.90	905
Departn	nent 9073 Totals	132863.00	113420.84	103000.00	54276.03	69072.00	-33928.00	-33
Departn	nent 9074 FOOD SERVICE							
	FUND TRANSFER s the amount of property tax rev ged to 50k on 2.28.2022 was 120,000	105500.00	105897.85	246255.00	246255.00	50000.00	-196255.00	-80
Departm	nent 9074 Totals	105500.00	105897.85	246255.00	246255.00	50000.00	-196255.00	-80
Departm	nent 9075 CONTINGENCY ACCOUNT							
	MISCELLANEOUS nent 9075 Totals	100000.00 100000.00	0.00 0.00	247000.00 247000.00	0.00 0.00	150000.00 150000.00	-97000.00 -97000.00	-39 -39

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Manager

Sub Acct Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Interfund 04 Totals	28485812.00	26844725.33	29857097.00	21766196.61	31255751.00	1398654.00	5
GRAND TOTALS	28485812.00	26844725.33	29857097.00	21766196.61	31255751.00	1398654.00	5
**************************************	*************	****	****	*********			

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Sub Acct	Description	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Department Requested 2022-2023	\$ Variance (Department Requested)	%
Interf	und 04						
Depar	tment 8700 REGULAR INSTRUCTION-PC						
1010	SALARY-TEACHER	2973065.84	3092088.00	1765906.49	3190051.00	97963.00	3
1020	SALARY-ED TECH	187603.84	243832.00	122132.45	264222.00	20390.00	8
	udes Ed techs I, II and III Tech Is = \$55,154						
	\$209,068						
1210	SALARY-TUTORS	0.00	1300.00	0.00	1300.00	0.00	0
1230	SALARY-SUBSTITUTES	76507.99	90000.00	23431.42	90000.00	0.00	0
1510	STIPEND-TEAM LEADERS	39373.28	44000.00	24117.74	44990.00	990.00	2
2000	BENEFITS-STIPENDS	499.07	686.00	305.61	701.00	15.00	2
2010	BENEFITS-TEACHERS	832129.69	799924.00	424179.35	782251.00	-17673.00	-2
⊅∠,∠ 780.	250 WC						
2020	BENEFITS-ED TECHS	61046.80	130896.00	45327.20	157288.00	20202.00	00
	ides Ed Tech I, II, and III	01040.00	130090.00	45527.20	137200.00	26392.00	20
	Tech Is = \$43,282						
	\$114,006						
2030	BENEFITS-SUBS	4061.79	2500.00	1457.60	2500.00	0.00	0
2300	RETIREMENT-STIPENDS	1396.32	1558.00	1093.39	1593,00	35.00	2
2240	RETIREMENT-TEACHERS	111776.33	118736.00	77297.13	122496.00	3760.00	3
1	RETIREMENT-ED TECHS	5253.89	10437.00	4255.00	9467.00	-970.00	-9
ا سد	ech I 1440						•
11 80	27						
2330	RETIREMENT-SUBS	542.53	2000.00	337.31	2045.00	45.00	2
3400	PROFESSIONAL SERVICES	0.00	600.00	0.00	600.00	0.00	0
	e 1 Sparks Ark Presentation						
4300	REPAIRS & MAINTENANCE	0.00	300.00	0.00	300.00	0.00	0
	nator Repairs						
5350	ONLINE SUBSCRIPTIONS	13856.11	30460.00	30440.65	32000.00	1540.00	5
	mbox, Stemscopes, Mystery Science						
	all ; red for EdPuzzl Calkins Videos;						
6100	SUPPLIES	48779.84	57686.00	34495.75	57686.00	0.00	•
	ding desks for students	40773.04	37000.00	34495.75	37000.00	0.00	0
	ment Cameras 1000						
6400	BOOKS/PERIODICALS	36896.78	40126.00	36023.79	38335.00	-1791.00	-4
	ed Text for Guided Reading				33333.00	1701.00	7
	ng programs from grade 4						
6500	TECH SUPPLIES & SOFTWARE	591.70	4000.00	0.00	3500.00	-500.00	-12
PickN	flyKid Student Dismissal System						-
Other	apps and programs						
6600	AUDIOVISUAL SUPPLIES	0.00	3200.00	0.00	3200.00	0.00	0
For 5	04 plans for hearing impairment						
	ystems						
7301	EQUIPMENT	3424.76	6000.00	3989.35	6000.00	0.00	0
	ure for classrooms						
	oom Dividers						
8100	DUES/FEES	419.00	425.00	224.00	425.00	0.00	0

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Sub Acct	Description	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Department Requested 2022-2023	\$ Variance (Department Requested)	%	
Depart	tment 8700 Totals	4397225.56	4680754.00	2595014.23	4810950.00	130196.00	3	
Depart	tment 8705 GUIDANCE-PC							
1010	SALARY-TEACHER	123041.46	151139.00	91623.92	157271.00	6132.00	4	
2010	BENEFITS-GUIDANCE	21568.20	44685.00	17097.18	49398.00	4713.00	11	
2310	RETIREMENT-GUIDANCE	4650.63	5805.00	3787.29	6039.00	234.00	4	
3300 \$25	STAFF DEVELOPMENT 0/staff member	0.00	500.00	170.00	500.00	0.00	0	
Add	litional PC School Counselor						_	
5800	TRAVEL	0.00	200.00	0.00	200.00	0.00	0	
6000	SUPPLIES	477.36	400.00	196.58	400.00	0.00	0	
6400	BOOKS/PERIODICALS	183.95	400.00	169.85	400.00	0.00	0	
8100 M er	DUES/FEES mberships for Counselors	129.00	260.00	0.00	260.00	0.00	0	
Depar	tment 8705 Totals	150050.60	203389.00	113044.82	214468.00	11079.00	5	
Depar	tment 8715 LIBRARY & MEDIA-PC							
1010	SALARY-LIBRARIAN	89488.28	91814.00	56255.00	93880.00	2066.00	2	
1020	SALARY-ED TECH	0.00	0.00	0.00	0.00	0.00	0	
2010	BENEFITS-LIBRARIAN	8858.39	9873.00	5712.89	26496.00	16623.00	168	
2020	BENEFITS-ED TECHS	0.00	0.00	0.00	0.00	0.00	0	
2310	RETIREMENT-LIBRARIAN	3432.76	3526.00	2311.76	3605.00	79.00	2	
2320	RETIREMENT-ED TECHS	0.00	0.00	0.00	0.00	0.00	0	
3300	STAFF DEVELOPMENT	245.00	250.00	0.00	250.00	0.00	0	
\$25	60/staff member							
4300	EQUIPMENT REPAIRS	0.00	0.00	0.00	0.00	0.00	0	
5340	eBOOKS	4921.76	4900.00	0.00	2500.00	-2400.00	-49	
Ebo	ooks							
5350	ONLINE SUBSCRIPTIONS	1000.00	1145.00	1299.00	1400.00	255.00	22	
5800	TRAVEL	0.00	100.00	0.00	100.00	0.00	0	
6100	SUPPLIES	1934.69	1565.63	1565.63	2000.00	434.37	28	
6400	BOOKS/PERIODICALS	4601.99	4434.37	5847.16	6150.00	1715.63	39	
8100 Me	DUES/FEES mberships	25.00	120.00	0.00	120.00	0.00	0	
	rtment 8715 Totals	114507.87	117728.00	72991.44	136501.00	18773.00	16	
	rtment 8720 OFFICE OF THE PRINCIPAL	-PC						
-,-				400007.57	000040-00	E000.00	_	
1040		218602.02	224620.00	138227.68	229649.00	5029.00	2	
1180		90189.93	91207.00	49945.05	93429.00	2222.00	2 9	
2040		41297.72	46520.00	26999.31	50703.00	4183.00		
2080		29994.94	48922.00	20072.49	35421.00 9508.00	-13501.00 1266.07	-28 15	
2340		8594.46	8241.93	5675.70		1200.07	26	
2380		14822.77	5074.07	12418.92	6392.00 1400.00	0.00	0	
3300		1500.00	1400.00	465.00	1400.00	0.00	U	
	onferences & Workshops for Admin &							
Sta 4300		6308.25	7209.00	3861.71	7000.00	-209.00	-3	

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Sub	Description	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Department Requested 2022-2023	\$ Variance (Department Requested)	%	
4445	COPIER/PRINTER LEASE	8301.00	8300.00	8300.00	8300.00	0.00	0	
	POSTAGE ared postage meter in Middle School	971.99	1784.00	378.40	1000.00	-784.00	-44	
5800	TRAVEL	0.00	600.00	0.00	600.00	0.00	0	
Mile	eage reimbursement, meals, and hotel cociated w/ Admin & staff travel.	0.00	000.00	0.00	000.00	0.00	U	
6000	SUPPLIES	953.78	1935.00	1360.16	1500.00	-435.00	-22	
6400	BOOKS/PERIODICALS	61.70	0.00	0.00	0.00	0.00	0	
Tea	TECH SUPPLIES & SOFTWARE nual Software fees: Veritime, AESOP, achPoint, Payroll Portal, PO, and ntline Central	5158.51	7442.00	5189.33	7442.00	0.00	0	
7301	EQUIPMENT	8190.37	1500.00	0.00	1500.00	0.00	0	
8100 Mer	DUES/FEES nberships	1044.00	1000.00	915.00	1000.00	0.00	0	
Depart	tment 8720 Totals	435991.44	455755.00	273808.75	454844.00	-911.00	0	
Depart	tment 8730 HEALTH SERVICES-PC							
1010	SALARY-NURSE	71389.93	75428.00	45834.48	114573.00	39145.00	52	
2010	BENEFITS-NURSE	7757.07	9379.00	5739.77	23364.00	13985.00	149	
2	RETIREMENT-NURSE	2674.82	2896.00	1902.92	4400.00	1504.00	52	
3500	STAFF DEVELOPMENT	0.00	250.00	0.00	250.00	0.00	0	
3400	SCHOOL PHYSICIANS	0.00	334.00	0.00	334.00	0.00	0	
	end for Physician							
	REPAIRS & MAINTENANCE cometer repairs	0.00	150.00	0.00	150.00	0.00	0	
5800	TRAVEL	0.00	100.00	0.00	100.00	0.00	0	
6000	SUPPLIES	1226.08	2200.00	539.21	2200.00	0.00	0	
8100 M em	DUES/FEES aberships	131.00	200.00	131.00	200.00	0.00	0	
Departi	ment 8730 Totals	83178.90	90937.00	54147.38	145571.00	54634.00	60	
Departr	ment 8734 PSYCH SERVICES-PC							
1010	SALARY-TEACHER	15062.96	15742.00	9600.52	16187.00	445.00	3	
2010	BENEFITS-TEACHERS	214.64	1934.00	756.62	2142.00	208.00	11	
2310	RETIREMENT	577.78	604.00	395.67	622.00	18.00	3	
Departr	ment 8734 Totals	15855.38	18280.00	10752.81	18951.00	671.00	4	
Departr	nent 8735 SPEECH-REGULAR INSTRUCT	ION						
1010	SALARY-TEACHER	3620.78	3840.00	2333.80	4038.00	198.00	5	
2010	BENEFITS-TEACHERS	48.76	812.00	448.49	889.00	77.00	9	
2310	RETIREMENT	138.98	147.00	95.61	155.00	8.00	5	
Departn	nent 8735 Totals	3808.52	4799.00	2877.90	5082.00	283.00	6	

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Sub Acct	Description	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Department Requested 2022-2023	\$ Variance (Department Requested)	%	ľ
Depart	ment 8740 CO-CURRICULAR PC							
1500	STIPENDS-CO-CURRICULAR	153.72	1045.00	0.00	1069.00	24.00	2	
1501	Grade Chorus and Robotics STIPENDS-CAPE OLYMPIANS t between 3 schools	0.00	1338.00	557.80	1368.00	30.00	2	
2000	BENEFITS-STIPENDS	2.12	36.00	7.53	40.00	4.00	11	
2300	RETIREMENT-CO-CURR	6.38	100.00	20.99	102.00	2.00	2	
	nePERS rate of 4.16%	0.00						
Depart	tment 8740 Totals	162.22	2519.00	586.32	2579.00	60.00	2	
Depart	tment 8750 SPED K-4 RESOURCE ROC	DM						
1010	SALARY-TEACHER	312694.82	357984.00	217344.67	373891.00	15907.00	4	
1020	SALARY-ED TECH	210802.37	308008.00	164619.55	348135.00	40127.00	13	
1210	SALARY-TUTORS	0.00	800.00	0.00	800.00	0.00	0	
1230	SALARY-SUBSTITUTES	8535.99	20000.00	2458.07	20000.00	0.00	0	
2010		51894.91	79223.00	48798.03	85548.00	6325.00	8	
	BENEFITS-TEACHERS		167332.00	85463.55	185889.00	18557.00	11	
2020	BENEFITS-ED TECHS	123991.48		145.88	1300.00	-9.00	-1	
2030	BENEFITS-SUBS	543.74	1309.00		14357.00	610.00	4	
2310	RETIREMENT-TEACHERS	12263.42	13747.00	8822.50				
2320	RETIREMENT-ED TECHS	4215.25	11829.00	120.95	13368.00	1539.00	13	
2330	RETIREMENT-TUTOR/SUB	37.81	832.00	43.94	800.00	-32.00	-4	
Depar	tment 8750 Totals	724979.79	961064.00	527817.14	1044088.00	83024.00	9	
Depar	tment 8751 SPED K-4 SELF CONTAINE	ED .						
1010	SALARY-TEACHER	0.00	0.00	0.00	0.00	0.00	0	
2010	BENEFITS-TEACHERS	0.00	0.00	0.00	0.00	0.00	0	
2310	RETIREMENT-TEACHERS	0.00	0.00	0.00	0.00	0.00	0	
Depar	riment 8751 Totals	0.00	0.00	0.00	0.00	0.00	0	
Depar	rtment 8800 REGULAR INSTRUCTION-I	MS ^						
1010	SALARY-TEACHER	3070901.83	3251021.00	1976291.22	3499720.00	248699.00	8	
Add	d \$6,900 for Chewonki overnights 492,820	•••••						
1210		752.00	5000.00	0.00	5000.00	0.00	0	
	SALARY-SUBSTITUTES	66128.34	100000.00	44135.60	100000.00	0.00	0	
1230		33966.72	33408.00	23456.76	34160.00	752.00	2	
1510 CB		53900.72	33400.00	20400.70		702.00	_	
2000	BENEFITS-STIPENDS	464.28	500.00	324.95	511.00	11.00	2	
2010	BENEFITS-TEACHERS	839790.24	744878.00	459087.71	856581.00	111703.00	15	
WC	2250							
	g \$854,331							
2030	-	2226.06	3000.00	1983.14	3000.00	0.00	0	
2300	RETIREMENT-STIPENDS	676.54	1700.00	0.00	1738.00	38.00	2	
2310		116439.74	124577.00	81781.58	134124.00	9547.00	8	
2330		1927.93	2000.00	1478.05	2000.00	0.00	0	
2000	·							

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3400	PROFESSIONAL SERVICES	1310.00	10200.00	6837.40	32400.00	22200.00	218	
Mir	usting for correct expenditure adfullness with Erica Marcus 3,000							
4300	REPAIRS & MAINTENANCE pairs to Band Equipment	2539.76	5560.00	2097.55	4500.00	-1060.00	-19	
5340	eBOOKS ctronic Books	3502.83	7109.00	3846.09	5000.00	-2109.00	-30	
5350	ONLINE SUBSCRIPTIONS slore Learning.com, Brain Pop,	16618.88	15596.00	11313.90	17818.00	2222.00	14	
Sm	art Music, etc. rld Language							
6100	SUPPLIES	34774.66	64044.00	32759.97	65298.00	1254.00	2	
6400 Rev	BOOKS/PERIODICALS real Music	37111.93	21067.00	6878.10	23535.00	2468.00	12	
	TECH SUPPLIES & SOFTWARE d and Music Program	7752.99	5000.00	3166.87	8225.00	3225.00	64	
	eral music for each student	40046.47	10000 00	45004.00	00000			
Inst	EQUIPMENT scroom furniture replacement; rument replacement, microphones, etc and Band Equipment	18316.17	19066.00	15631.22	20000.00	934.00	5	
8100	DUES/FEES bership	475.00	2900.00	372.00	1325.00	-1575.00	-54	
8ასს Field	FIELD TRIP TRANSP-CHEWONKI I Trips (EXL)	0.00	5000.00	0.00	5100.00	100.00	2	
Depart	ment 8800 Totals	4255675.90	4421626.00	2671442.11	4820035.00	398409.00	9	
Depart	ment 8805 GUIDANCE-MS							
1010	SALARY-TEACHER	221850.02	233410.00	140536.00	243231.00	9821.00	4	
1180	SALARIES-SECRETARIES	46067.89	45797.00	28211.93	49467.00	3670.00	8	
2010	BENEFITS-TEACHERS	39672.43	53417.00	31117.23	58715.00	5298.00	10	
2080 2310	BENEFITS-SECRETARY RETIREMENT-GUIDANCE	10844.85 8563.33	12080.00 8962.00	2148.67 5778.92	13184.00	1104.00	9	
2380	RETIREMENT-SECRETARY	2085.00	2290.00	0.00	9340.00 2473.00	378.00 183.00	4	
3300	STAFF DEVELOPMENT	209.00	450.00	0.00	450.00	0.00	8 0	
5800	TRAVEL	0.00	180.00	0.00	180.00	0.00	0	
6100	SUPPLIES	240.88	880.00	0.00	880.00	0.00	Ö	
6400	BOOKS/PERIODICALS	771.12	500.00	44.95	500.00	0.00	0	
8100 Me m	DUES/FEES berships	129.00	538.00	169.00	538.00	0.00	0	
Departr	nent 8805 Totals	330433.52	358504.00	208006.70	378958.00	20454.00	6	
Departr	nent 8815 LIBRARY & MEDIA-MS							
1010	SALARY-LIBRARIAN	73067.64	77540.00	47117.88	81567.00	4027.00	5	
2010	BENEFITS-LIBRARIAN	20952.61	24003.00	14004.07	26305.00	2302.00	10	
2310	RETIREMENT-LIBRARIAN	2803.97	2978.00	1987.21	3132.00	154.00	5	
3.2	STAFF DEVELOPMENT	304.44	250.00	0.00	250.00	0.00	0	

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Sub Acct	Description	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Department Requested 2022-2023	\$ Variance (Department Requested)	%	
3400	PROFESSIONAL SERVICES	0.00	2000.00	0.00	2000.00	0.00	0	
	or Visits	4074.00	4050.00	0.00	4050.00	3800.00	362	
5340	eBOOKS	4971.86	1050.00	0.00	4850.00 4500.00	200.00	5	
5350	ONLINE SUBSCRIPTIONS	4662.98	4300.00	1727.00	100.00	0.00	0	
5800	TRAVEL	0.00	100.00	0.00 827.67	1565.00	0.00	0	
6100	SUPPLIES	1410.30	1565.00 14000.00	6550.51	10000.00	-4000.00	-29	
6400	BOOKS/PERIODICALS	9399.28	650.00	237.00	650.00	0.00	0	
8100 Men	DUES/FEES aberships	235.00	650.00	237.00	030.00	0.00	v	
Depart	ment 8815 Totals	117808.08	128436.00	72451.34	134919.00	6483.00	5	
Depart	ment 8820 OFFICE OF THE PRINCIPAL-M	IS						
1040	SALARIES-ADMIN	225727.14	227633.00	145619.87	233292.00	5659.00	2	
1180	SALARIES-SECRETARIES	48762.53	45797.00	17027.18	43934.00	-1863.00	-4	
2040	BENEFITS-ADMIN	59052.65	21731.00	18322.70	39307.00	17576.00	81	
2080	BENEFITS-SECRETARY	23224.64	26417.00	7741.65	6464.00	-19953.00	-76	
2340	RETIREMENT-ADMINISTR.	5090.12	9447.00	215.48	9659.00	212.00	2	
2380	RETIREMENT-SECRETARY	2130.00	2290.00	0.00	2197.00	-93.00	-4	
3300	STAFF DEVELOPMENT	0.00	1400.00	299.00	1400.00	0.00	0	
Con	ferences and workshops for Admin and retaries.							
4300	COPIER/PRINTER MAINTENANCE	2662.67	6100.00	2452.14	6100.00	0.00	0	
	ier Maintenance Agreement	2002.07	0100.00	2102.11	0.00.00	0.00	•	
4445	COPIER/PRINTER LEASE	8300.00	8300.00	8300.00	8300.00	0.00	0	
5310	POSTAGE	962.02	2000.00	480.44	2000.00	0.00	0	
	tage	002.02						
	er to be shared with Pond Cove							
5500	PRINTING	1758.86	2189.00	870.95	2189.00	0.00	0	
5800	TRAVEL	0.00	560.00	156.96	560.00	0.00	0	
6000	SUPPLIES	873.10	1054.00	777.37	1054.00	0.00	0	
6500	TECH SUPPLIES & SOFTWARE	5641.51	7532.00	5189.32	7532.00	0.00	0	
Ann Tea	ual Software fees: Veritime, AESOP, chPoint, Payroll Portal, PO, and ntline Central							
8100	DUES/FEES	680.00	1500.00	340.00	1500.00	0.00	0	
Mer	nberships for Principal, AP, and ce Staff.							
Depar	tment 8820 Totals	384865.24	363950.00	207793.06	365488.00	1538.00	0	
Depar	tment 8830 HEALTH SERVICES-MS							
	SALARY-NURSE 000 for chewonki	71720.84	76095.00	47744.94	78896.00	2801.00	4	
	,896 BENEEITS NI IDSE	20907.31	23946.00	14571.19	26493.00	2547.00	11	
2010	BENEFITS-NURSE	2722.16	2845.00	1974.86	2953.00	108.00	4	
2310	RETIREMENT-NURSE		250.00	0.00	250.00	0.00	0	
3300	STAFF DEVELOPMENT	40.00	250.00 334.00	0.00	334.00	0.00	0	
3400	SCHOOL PHYSICIANS	0.00		0.00	150.00	0.00	0	
4300 Aud	REPAIRS & MAINTENANCE diometer Repairs	0.00	150.00	0.00	130.00	0.00	v	

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Sub Acct	Description	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Department Requested 2022-2023	\$ Variance (Department Requested)	%	
5800	TRAVEL	0.00	100.00	0.00	100.00	0.00	0	
6000	SUPPLIES	1460.57	2250.00	804.45	2250.00	0.00	0	
8100	DUES/FEES	0.00	200.00	0.00	200.00	0.00	0	
Mer	nbership Fees-same for all Nurses						•	
Depar	ment 8830 Totals	96850.88	106170.00	65095.44	111626.00	5456.00	5	
Depart	ment 8834 PSYCH SERVICES-MS							
1010	SALARY-TEACHER	15062.96	15742.00	9600.52	16187.00	445.00	3	
2010	BENEFITS-TEACHERS	214.64	1934.00	1539.25	2142.00	208.00	11	
2310	RETIREMENT	577.78	604.00	395.67	622.00	18.00	3	
Depart	ment 8834 Totals	15855.38	18280.00	11535.44	18951.00	671.00	4	
Depart	ment 8840 CO-CURRICULAR MS							
1500 CBA	SALARIES-CO-CURR	18093.15	26874.00	15381.11	27479.00	605.00	2	
1501	STIPENDS-CAPE OLYMPIANS led between 3 schools	0.00	1338.00	557.80	1368.00	30.00	2	
2000	BENEFITS	247.05	1000.00	213.81	1023.00	23.00	2	
2300	RETIREMENT-STIPENDS	235.44	1200.00	20.99	1227.00	27.00	2	
	SUPPLIES	0.00	800.00	0.00	800.00			
ο.	DUES/FEES	200.00	3200.00	210.00		0.00	0	
8icu Cant	erence and Tournament Fees	200.00	3200.00	210.00	3200.00	0.00	0	
3500	BUS TRANSPORTATION	0.00	2000.00	0.00	2000.00	0.00	0	
	Acct for Bus Trips needed for ırricular.							
Departr	nent 8840 Totals	18775.64	36412.00	16383.71	37097.00	685.00	2	
Departr	nent 8850 SPED 5-8 RESOURCE ROOM							
1010	SALARY-TEACHER	353453.62	374873.00	224585.72	393832.00	18959.00	5	
Co-ci \$391	urricular support extra \$2,000 832							
1020	SALARY-ED TECH	197477.07	241747.00	157899.25	275311.00	33564.00	14	
210	SALARY-TUTORS	0.00	800.00	0.00	800.00	0.00	0	
230	SALARY-SUBSTITUTES	8332.74	18780.00	2120.00	18780.00	0.00	0	
010	BENEFITS-TEACHERS	96814.31	111264.00	64942.39	121991.00	10727.00	10	
2020	BENEFITS-ED TECHS	76087.31	116534.00	80255.93	153998.00	37464.00	32	
030	BENEFITS-SUBS/TUTORS	461.07	1200.00	123.12	1200.00	0.00	0	
	RETIREMENT-TEACHERS	13722.34	14318.00	9283.88	15047.00	729.00	5	
	RETIREMENT-ED TECHS	7345.17	9283.00	6985.70	10572.00	1289.00	14	
	RETIREMENT-TUTOR.SUB	43.15	780.00	38.11	780.00	0.00	0	
Departm	ent 8850 Totals	753736.78	889579.00	546234.10	992311.00	102732.00	12	
epartm	ent 8900 REGULAR INSTRUCTION-HS							
0	SALARY-TEACHER	3323524.74	3568434.00	2065745.79	3656998.00	88564.00	2	
/ \	SALARY-ED TECH	64207.52	53966.00	47049.76	58115.00	4149.00	8	

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Sub Acct	Description	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Department Requested 2022-2023	\$ Variance (Department Requested)	%	
1180	Extended Learning Opportunitie	0.00	0.00	18038.51	68508.00	68508.00	0	
1210	SALARY-TUTORS	1217.40	10000.00	0.00	10000.00	0.00	0	
1230	SALARY-SUBSTITUTES	112893.48	70125.00	21723.80	70125.00	0.00	0	
1510 CBA	STIPEND-DEPT CHAIRS	36821.89	42172.00	25781.34	43121.00	949.00	2	
2000	BENEFITS-STIPENDS	519.01	611.00	362.23	625.00	14.00	2	
2010	BENEFITS-TEACHERS	841929.68	804388.00	426976.13	829226.00	24838.00	3	
_	ben \$826,976							
	\$2,250	2266 72	5979.00	3250.15	4012.00	-1967.00	-33	
2020	BENEFITS-ED TECHS	3366.73		1017.11	3000.00	250.00	-33 9	
2030	BENEFITS-SUBS/TUTORS	4882.38	2750.00 0.00	1285.78	25162.00	25162.00	0	
2080	ELO BENEFITS	0.00	1755.00	0.00	1794.00	39.00	2	
2300	RETIREMENT-STIPENDS	506.14		83995.18	140428.00	3398.00	2	
2310	RETIREMENT-TEACHERS	123749.32	137030.00		2231.00	82.00	4	
2320	RETIREMENT-ED TECHS	2389.08	2149.00	1853.15 1426.63	1892.00	42.00	2	
2330	RETIREMENT-TUTORS/SUB	2778.83	1850.00	1456.35	4796.00	4796.00	0	
2380	RETIREMENT-ELO	0.00	0.00	3579.70	16300.00	6850.00	72	
visiti	PROFESSIONAL SERVICES ral Accompanist, CPR training, ing artist, Scuba Diving lessons, c instr; 5,600 moved from 8940-3000	2648.50	9450.00	3379.70	16300.00	0050.00	12	
4300	REPAIRS & MAINTENANCE ument repairs, inspections and	10499.36	14445.00	898.19	16825.00	2380.00	16	
	ntenance on Gym equipment,							
	ter and tech repairs; Ig font prntr							
4400	Rentals	1661.00	0.00	731.25	0.00	0.00	0	
5340	eBOOKS	1673.78	200.00	0.00	400.00	200.00	100	
Indu	tronic books that are purchased estrial tech curriculum books ors chem books							
Pea	ONLINE SUBSCRIPTIONS abooks, Kahoot, AAPL rson chemistry, Code H, Quizlet	3204.79	11686.00	6201.80	25137.00	13451.00	115	
5800	n license; inc in computer science TRAVEL	0.00	1450.00	0.00	3750.00	2300.00	159	
6100	ral travel for Festival SUPPLIES	84566.89	82712.00	37299.09	88763.00	6051.00	7	
Cald Scie	culators; Inc in items needed for ence and Music ation costs for wood	04000.00	02. 12.00	0.200.00			·	
	BOOKS/PERIODICALS honors books, math replacements, lish tests; AP Biology books	15699.03	21780.00	10963.96	23715.00	1935.00	9	
Scie	TECH SUPPLIES & SOFTWARE phical Analysis supplies ence sensors; theatre cables and conn	7180.15	8349.00	5428.02	10740.00	2391.00	29	
7301 2 m tech	plies for computer technology classes EQUIPMENT onitors for photo lab; industrical n workstations; chromebooks for in comptuer science; wood shop suppl	74946.81	49351.00	47823.04	35980.00	-13371.00	-27	

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Sub		Expended Last Year	Budget Current	Expended Current	Department Requested	\$ Variance (Department	%	
Acct	Description	2020-2021	2021-2022	2021-2022	2022-2023	Requested)		
8100	DUES/FEES	8036.56	16187.00	7662.49	8930.00	-7257.00	-45	
Coli	ege Board;							
Plus	additional memberships							
for to	eachers							
Extra	FIELD TRIPS for CEHS Bus Field Trips and a Bus Trips n gas	0.00	5450.00	0.00	6470.00	1020.00	19	
	ment 8900 Totals	4728903.07	4922269.00	2820549.45	5157043.00	234774.00	5	
							ŭ	
Jeparu	ment 8901 ACHIEVEMENT CENTER-H	15						
1020	SALARY-ED TECH	12855.38	36451.00	0.00	28641.00	-7810.00	-21	
020	BENEFITS-ED TECHS	7757. 76	8997.00	7581.25	16737.00	7740.00	86	
320	RETIREMENT-ED TECHS	465.79	1224.00	25.50	1100.00	-124.00	-10	
100	SUPPLIES	0.00	200.00	69.76	200.00	0.00	0	
)epartr	ment 8901 Totals	21078.93	46872.00	7676.51	46678.00	-194.00	0	
)epartn	nent 8905 GUIDANCE-HS							
010	SALARY-TEACHER	305390.00	241296.00	158738.93	253179.00	11883.00	5	
	SALARIES-SECRETARIES	61161.66	61704.00	44347.16	67204.00	5500.00	9	
	BENEFITS-GUIDANCE	73783.49	60141.00	35440.27	65878.00	5737.00	10	
080	BENEFITS-SECRETARY	23879.35	35085.00	16575.84	22719.00	-12366.00	-35	
310	RETIREMENT-GUIDANCE	11698.08	9265.00	6859.65	9722.00	457.00	-55 5	
380	RETIREMENT-SECRETARY	2916.00	3085.00	0.00	3360.00	275.00	9	
000	PROF SERVICES-TESTING	0.00	5000.00	0.00	5000.00	0.00	0	
PSAT							•	
300	STAFF DEVELOPMENT	210.00	1500.00	0.00	1500.00	0.00	0	
100	PROFESSIONAL SERVICES	145.00	300.00	0.00	300.00	0.00	0	
Shred	Iding costs							
	TRAVEL	0.00	600.00	0.00	600.00	0.00	0	
00	SUPPLIES	1732.20	2000.00	272.03	2000.00	0.00	0	
00	BOOKS/PERIODICALS	17.98	200.00	0.00	200.00	0.00	0	
	Online Subscriptions	0.00	3200.00	0.00	3200.00	0.00	0	
SCOI	R Portal repalced							
Navia	nce							
	DUES/FEES berships	628.00	1000.00	504.00	1000.00	0.00	0	
	ent 8905 Totals	481561.76	424376.00	262737.88	435862.00	11486.00	3	
∍partm	ent 8915 LIBRARY & MEDIA-HS							
)10	SALARY-LIBRARIAN	62177.38	66364.00	40278.60	70141.00	3777.00	6	
	SALARY-ED TECH	0.00	14637.00	884.39	15892.00	1255.00	6 9	
	BENEFITS-LIBRARIAN	8468.21	9504.00	5514.34	10368.00	864.00	9	
	BENEFITS-ED TECHS	0.00	12503.00	12.83	13727.00	1224.00	10	
	RETIREMENT-LIBRARIAN	2385.87	2548.00	1648.71	2693.00	145.00	6	
10								
300	RETIREMENT-ED TECHS	0.00	732.00	23.44	795.00	63.00	9	

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Sub Acct	Description	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Department Requested 2022-2023	\$ Variance (Department Requested)	%	
4300	REPAIRS & MAINTENANCE	0.00	1000.00	0.00	1000.00	0.00	0	
5340	eBOOKS	2156.89	2000.00	276.24	2000.00	0.00	0	
	e Books							
5350	ONLINE SUBSCRIPTIONS	21276.01	20650.00	17160.68	22100.00	1450.00	7	
Annu	al subscriptions for apps/software							
5800	TRAVEL	0.00	0.00	0.00	0.00	0.00	0	
6100	SUPPLIES	1960.53	2600.00	234.59	2600.00	0.00	0	
6400	BOOKS/PERIODICALS	18118.27	22500.00	16479.27	24200.00	1700.00	8	
	to regular Book Club mtgs							
6500	TECH SUPPLIES & SOFTWARE	307.86	3000.00	615.86	3000.00	0.00	0	
	puter Accesories & app purchases							
6600	AUDIO VISUAL	418.08	1000.00	43.54	1000.00	0.00	0	
8100	DUES/FEES	272.00	335.00	25.00	235.00	-100.00	-30	
	berships							
Departi	ment 8915 Totals	117786.10	159623.00	83197.49	170001.00	10378.00	7	
Departi	ment 8920 OFFICE OF THE PRINCIPAL-H	IS						
1040	CALABIES ADMIN	279064.62	232786.00	145128.86	237996.00	5210.00	2	
1040	SALARIES-ADMIN	63913.47	76880.00	30551.46	75231.00	-1649.00	-2	
1180	SALARIES-SECRETARIES	45710.60	50661.00	19407.87	39373.00	-11288.00	-22	
2040	BENEFITS CECUTARY	19930.67	37983.00	20026.88	34520.00	-3463.00	-9	
2080	BENEFITS-SECRETARY	9032.63	9632.00	5869.63	9849.00	217.00	2	
2340	RETIREMENT-ADMINISTR.	3389.04	3844.00	0.00	1683.00	-2161.00	-56	
2380	RETIREMENT-SECRETARY		1639.00	1639.00	2000.00	361.00	22	
3300	STAFF DEVELOPMENT	1100.00	1039.00	1039.00	2000.00	301.00	22	
	ferences and Workshops for Admin Staff							
3400	PROF SRVCS-GRADUATION	10003.92	5861.00	64.15	5000.00	-861.00	-15	
Expe	enses for Graduation: Police,							
a U-	Haul to move furniture to park							
and	lunch for workers, ETC.							
4300	COPIER/PRINTER MAINTENANCE	5121.60	13500.00	4341.94	13500.00	0.00	0	
Copi	er Maintenance Agreement							
4400	RENTALS - GRADUATION	0.00	0.00	0.00	3000.00	3000.00	0	
Ren	tals for chairs, port-a-poties							
Shift	ed from graduation line 3400							
4445	COPIER/PRINTER LEASE	8300.00	8500.00	8300.00	8500.00	0.00	0	
5310	POSTAGE	4078.90	4500.00	684.57	4500.00	0.00	0	
5500	PRINTING	0.00	750.00	0.00	750.00	0.00	0	
5800	TRAVEL	0.00	600.00	568.12	600.00	0.00	0	
6000	OFFICE SUPPLIES	460.60	9000.00	1795.90	9000.00	0.00	0	
6400	BOOKS/PERIODICALS	199.00	325.00	0.00	325.00	0.00	0	
Tea	TECH SUPPLIES & SOFTWARE ual Software fees: Veritime, AESOP, chPoint, Payroll Portal, PTC Wizard,	7178.51	8000.00	7251.94	8000.00	0.00	0	
	and Frontline Central	1100.00	1500.00	1080.00	6000.00	4500.00	300	
8100	DUES/FEES	1180.00	1500.00	1000.00	3000.00	4000.00	300	
Offic	nberships for Principal, AP and ce Staff. ASC, MPA							

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Budget Report

Department

			,					
		Expended	Budget	Expended	Department	\$ Variance		
Sub		Last Year	Current	Current	Requested	(Department	%	
Acct	Description	2020-2021	2021-2022	2021-2022	2022-2023	Requested)		
Depar	tment 8920 Totals	458663.56	465961.00	246710.32	459827.00	-6134.00	-1	
Depar	tment 8930 HEALTH SERVICES-HS							
1010	SALARY-NURSE	81111.24	87316.00	51292.80	85698.00	-1618.00	-2	
2010	BENEFITS-NURSE	14094.97	16133.00	12650.84	10600.00	-5533.00	-34	
2310	RETIREMENT-NURSE	3019.08	3353.00	2249.01	3291.00	-62.00	-2	
300 \$25	STAFF DEVELOPMENT 0/staff member	0.00	250.00	0.00	250.00	0.00	0	
3400	SCHOOL PHYSICIANS	0.00	350.00	0.00	350.00	0.00	0	
1300	REPAIRS & MAINTENANCE to repair Audiometer	0.00	150.00	0.00	150.00	0.00	0	
800	TRAVEL	0.00	100.00	0.00	100.00	0.00	0	
5000	SUPPLIES	914.03	2100.00	0.00	2100.00	0.00	0	
7301	EQUIPMENT	500.00	0.00	0.00	0.00	0.00	0	
3100	DUES/FEES	131.00	200.00	0.00	200.00		0	
	berships	131.00	200.00	0.00	200.00	0.00	U	
epart	ment 8930 Totals	99770.32	109952.00	66192.65	102739.00	-7213.00	-7	
lenart	ment 8934 PSYCH SERVICES-HS							
zepai (Helit 0904 / 0 / 0 / 1 OEIX VIOLO-1 IO							
	SALARY-TEACHER	15062.96	15742.00	9600.52	16187.00	445.00	3	
	STIPEND	0.00	3500.00	0.00	3500.00	0.00	0	
010	BENEFITS-TEACHERS	214.64	1934.00	1539.25	2142.00	208.00	11	
310	RETIREMENT	577.78	604.00	395.67	622.00	18.00	3	
epartr	nent 8934 Totals	15855.38	21780.00	11535.44	22451.00	671.00	3	
epartr	ment 8940 CO-CURRICULAR-HS							
500 CBA	STIPENDS-CO-CURR	82652.98	95184.00	50930.88	97326.00	2142.00	2	
501	STIPENDS-SPEC OLYMPICS	3927.00	1338.00	557.80	1368.00	30.00	2	
	between 3 schools					00.00	-	
000	BENEFITS-STIPENDS	1689.75	3000.00	871.46	3100.00	100.00	3	
300	RETIREMENT-STIPENDS	1046.79	3960.00	171.81	4050.00	90.00	2	
000	CONTRACTED SERVICES	9290.00	17600.00	4602.23	12000.00	-5600.00	-32	
Judge Tede	es for Speech/Debate Tournaments; x; moved 8900-3400 for theater 4500 eographer; Natural Helpers 3k	5250.00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1002.20	12000.00	-5500.00	-J£	
300	REPAIRS & MAINTENANCE	0.00	350.00	0.00	350.00	0.00	0	
300	TRAVEL	0.00	4000.00	0.00	4000.00	0.00	0	
and to	ge hotels, meals, mileage reimb., olls to this account per MDOE I UN; Mock Trial							
100	SUPPLIES	7220.97	17985.00	4922.11	17985.00	0.00	0	
100	BOOKS	0.00	0.00	0.00	0.00	0.00	0	
301	EQUIPMENT	2534.85	5000.00	0.00	5000.00	0.00	0	
Robo		2007.00	0000.00	0.00	0000.00	0.00	U	
TODO	1103							

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Sub Acct	Description	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Department Requested 2022-2023	\$ Variance (Department Requested)	%	
Refle	DUES/FEES berships and tournament fees ects add of esports; Quiz Bowl otics 150/event	4668.00	15870.00	6637.00	15870.00	0.00	0	
8500 The	BUS TRANSPORTATION cost of Cape school bus use ansport teams.	0.00	15920.00	0.00	15920.00	0.00	0	
·	ment 8940 Totals	113030.34	180207.00	68693.29	176969.00	-3238.00	-2	
Depart	ment 8950 SPED 9-12 RESOURCE ROC	ЭМ						
1010 1020	SALARY-TEACHER SALARY-ED TECH Curricular Support	322669.96 191872.54	422956.00 214026.00	241493.76 108367.79	435374.00 254512.00	12418.00 40486.00	3 19	
1210	SALARY-TUTORS	0.00	800.00	0.00	800.00	0.00	0	
1230	SALARY-SUBSTITUTES	35202.67	10493.00	5176.72	10493.00	0.00	0	
2010	BENEFITS-TEACHERS	68568.37	102149.00	72420.64	100430.00	-1719.00	-2	
2020	BENEFITS-ED TECHS	69574.15	77498.00	34231.95	93075.00	15577.00	20	
2030	BENEFITS-SUBS/TUTORS	589.37 12605.81	600.00 12967.00	88.06 9699.12	600.00 16719.00	0.00 3752.00	0 29	
2310 2320	RETIREMENT-TEACHERS RETIREMENT-ED TECHS	7278.61	8217.00	4022.09	9773.00	1556.00	19	
2330	RETIREMENT-TUTOR/SUB	1012.46	400.00	282.14	400.00	0.00	0	
Depart	tment 8950 Totals	709373.94	850106.00	475782.27	922176.00	72070.00	8	
Depart	ment 8951 SPED 9-12 SELF CONTAINE	ED						
1010	SALARY-TEACHER	0.00	0.00	0.00	0.00	0.00	0	
1020	SALARY-ED TECH	0.00	0.00	0.00	0.00	0.00	0	
1210	SALARY-TUTORS	0.00	0.00	0.00	0.00	0.00	0	
1230	SALARY-SUBSTITUTES	0.00	0.00	0.00	0.00	0.00	0	
2010	BENEFITS-TEACHERS	0.00	0.00	0.00	0.00	0.00	0	
2020	BENEFITS-ED TECHS	0.00	0.00	0.00 0.00	0.00 0.00	0.00 0.00	0	
2030	BENEFITS-SUBS/TUTORS	0.00 0.00	0.00 0.00	0.00	0.00	0.00	0	
2310 2320	RETIREMENT-TEACHERS RETIREMENT-ED TECHS	0.00	0.00	0.00	0.00	0.00	0	
2330	RETIREMENT-TUTOR/SUB	0.00	0.00	0.00	0.00	0.00	0	
Depar	tment 8951 Totals	0.00	0.00	0.00	0.00	0.00	0	
Depar	tment 9000 OFFICE OF THE SUPERINT	ENDENT						
1040	SALARIES-ADMIN	162621.81	158935.00	96038.64	153095.00	-5840.00	-4	
1180	SALARIES-CLERICAL	80668.51	58484.00	35466.89	67000.00	8516.00	15	
	SAL-BUSINESS OFFICE s town transfer \$71,097 ,026	281259.21	308393.00	200739.58	331929.00	23536.00	8	
2040	BENEFITS-ADMIN	17743.73	26224.00	18911.39	28386.00	2162.00	8	
2080	BENEFITS-CLERICAL	14847.13	20401.00	11894.77	22523.00	2122.00	10	
2081	BEN-BUSINESS OFFICE	76631.00	84896.00	49223.28	115827.00	30931.00	36	
2340	RETIREMENT-ADMIN	2964.58	13103.00	1062.48	14379.00	1276.00	10	
2380	RETIREMENT-CLERICAL	4122.93	4094.00	2685.66	4690.00	596.00	15	

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Department

Sub		Expended Last Year	Budget Current	Expended Current	Department Requested	\$ Variance (Department	%	
Acct Description		2020-2021	2021-2022	2021-2022	2022-2023	Requested)		
2381 RET-BUSINESS OF	FICE	11577.11	21589.00	8534.92	28212.00	6623.00	31	
2540 COURSE REIMBUR		22734.72	29000.00	16181.41	12000.00	-17000.00	-59	
3000 PROFESSIONAL SE		7340.16	14000.00	9581.99	14000.00	0.00	0	
A-Team Retreat and Open		7010.10		33333		0.00	•	
plus consultants	,							
Add single audit for federal	grants 8500							
3300 STAFF DEVELOPMI	_	3935.91	7000.00	4282.00	7000.00	0.00	0	
Conferences and Worksho	os for Supt and					0.00	•	
Staff								
3450 LEGAL		32963.10	35710.00	14119.00	35710.00	0.00	0	
this includes bond council f	or annual					0.00	•	
bus lease \$3,500								
1300 PHOTOCOPIER MAI	NTENANCE	1650.90	2000.00	57.05	19000.00	17000.00	850	
Copier Maintenance Agreer						., 500.00	000	
Potential increase this year								
all new equipment FY 23	not paron							
445 PHOTOCOPIER LEA	SE	2372.00	2372.00	2372.00	2372.00	0.00	0	
310 POSTAGE		3784.51	4300.00	2754.64	4300.00	0.00	0	
postage meter		0104.01	4000.00	2704.04	4000.00	0.00	U	
320 TELEPHONE		7633.76	6737.00	4724.86	6737.00	0.00	0	
400 CLASSIFIED ADVER	TISING	9114.20	3000.00	802.00	3000.00	0.00	o	
500 PRINTING	1101140	1857.78	1500.00	857.87	1500.00	0.00	0	
Pinting of Envelopes and 1	300'e ///_2'e	1037.70	1500.00	037.07	1300.00	0.00	U	
TRAVEL	J33 3/VV-Z 3	0.00	500.00	0.00	500.00	0.00	0	
ands for meals, mileage, to	alle and	0.00	300.00	0.00	300.00	0.00	U	
hotels for Central Office Sta								
McKinney Vento training tra	vei	9029.38	9600.00	6114.73	9600.00	0.00	•	
000 SUPPLIES	c					0.00	0	
400 BOOKS/PERIODICAL		236.00	787.00	745.09	787.00	0.00	0	
500 TECH SUPPLIES & S		20638.20	10235.00	9061.41	10235.00	0.00	0	
Payroll Portal, timeclock, ab								
hiring software, PO, ACA 10	95, pius							
Frontline Central software		4500.00		004444	4500.00			
301 EQUIPMENT		4500.00	4500.00	3241.14	4500.00	0.00	0	
1 computer/yr								
Fire Proof Cabinet for I-9's								
100 DUES/FEES		3228.00	5040.00	5698.00	5040.00	0.00	0	
MSMA, MSSA, MeASBO, AS	SCD							
anadment 0000 Tatala		783454.63	832400.00	505150.80	902322.00	60022.00		
epartment 9000 Totals		703434.03	632400.00	303130.60	902322.00	69922.00	8	
epartment 9001 SCHOOL BC	ARD							
000 PROFESSIONAL SER	VICES	4179.00	3000.00	1874.00	3000.00	0.00	0	
Negotiations								
retreat, and audit.								
210 INSURANCE-SB LIAB	ILITY	22765.00	24000.00	22407.00	24000.00	0.00	0	
00 TRAVEL		0.00	1000.00	0.00	1000.00	0.00	0	
Travel, hotel, and meals for o	conferences							
00 SUPPLIES		3715.94	1576.00	539.81	1576.00	0.00	0	
Gifts for staff who are leaving	etc.							
ne School Law Publication	n.							

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TOWN OF CAPE ELIZABETH

Budget Report

Department

Sub Acct	Description	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Department Requested 2022-2023	\$ Variance (Department Requested)	%	
8100 MSN	DUES/FEES MA Dues	4598.00	6026.00	5027.00	6026.00	0.00	0	
MSE	BA \$5,529-notice given 12.8.2021 reat Dues							
Depart	tment 9001 Totals	35257.94	35602.00	29847.81	35602.00	0.00	0	
Depart	tment 9002 CUSTODIAL & BLDG OPERA	ATION K-8						
-	SALARIES-CUSTODIANS budget \$410,127 rn \$40,388	342039.22	360370.00	266365.54	369739.00	9369.00	3	
2080	BENEFITS-CUSTODIANS budget \$167,571	116480.99	151124.00	92729.52	161827.00	10703.00	7	
	s transfer from Town \$13,044 7300							
	RETIREMENT-CUSTODIANS budget \$25,608	13244.96	17695.00	0.00	24023.00	6328.00	36	
	s transfer from Town \$1585	9548.58	11400.00	6373.75	11400.00	0.00	0	
4100	WATER SEWER	28308.34	36000.00	17450.60	36000.00	0.00	0	
4101 4300	REPAIRS & MAINTENANCE	83737.15	90000.00	94317.10	150000.00	60000.00	67	
5200	INSURANCE	30822.00	33000.00	33160.50	33000.00	0.00	0	
	perty & Casualty through MMA	30022.00	33000.00	33 (00.30	33000.00	0.00	Ū	
5320	TELEPHONE	9338.59	11000.00	8576.43	15000.00	4000.00	36	
6000	CUSTODIAL SUPPLIES	43891.80	55000.00	27260.10	55000.00	0.00	0	
6220	ELECTRICITY	87169.90	105000.00	50275.01	105000.00	0.00	ō	
	ecting 60% increase in	07.100.00	100000.00	002.0.0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0.00	•	
	uary							
6240	HEATING FUEL	166120.55	132000.00	58999.33	132000.00	0.00	0	
7301	EQUIPMENT	11103.99	10000.00	0.00	10000.00	0.00	0	
Rep	placing Older Custodial Equipment							
8100	DUES/FEES	441.00	500.00	360.00	500.00	0.00	0	
8310	BOND-PRINCIPAL	101348.44	85435.00	0.00	85435.00	0.00	0	
201	5 Roof & HVAC & Library \$85,435							
8320	BOND-INTEREST	27283.17	38002.00	9500.26	34584.00	-3418.00	-9	
201	5 Roof & HVAC Bond \$34,584							
Depar	tment 9002 Totals	1070878.68	1136526.00	665368.14	1223508.00	86982.00	8	
Depar	rtment 9003 CUSTODIAL & BLDG OPERA	ATION 9-1						
	SALARIES al of \$530,853 less \$61,060 for Town	349301.31	457611.00	264600.80	489793.00	32182.00	7	
2080 Tot	0,000 overtime and summer workers BENEFITS-CUSTODIANS al of \$184,972 + WC 7300	84176.73	155166.00	74782.24	171838.00	16672.00	11	
2380	0,434 for Town transfer x RETIREMENT-CUSTODIANS g budget \$14,570	8822.04	16805.00	0.00	12004.00	-4801.00	-29	
Les	ss Town transfer of \$2566							
4100	WATER	5553.27	9000.00	3216.31	9000.00	0.00	0	
4101	SEWÉR	4862.92	14500.00	3131.32	14500.00	0.00	0	

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TOWN OF CAPE ELIZABETH

Budget Report

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Sub		Expended Last Year	Budget Current	Expended Current	Department Requested	\$ Variance	0/
Acct	Description	2020-2021	2021-2022	2021-2022	2022-2023	(Department Requested)	%
4300	REPAIRS & MAINTENANCE	67716.61	80000.00	60690.36	90000.00	10000.00	12
5200		20450.00	22000.00	22000.00	22000.00	10000.00	
	INSURANCE TELEPHONE		13000.00	12022.09		0.00	0
5320	TELEPHONE	13699.92			20000.00	7000.00	54
0000	CUSTODIAL SUPPLIES	37999.50	40000.00	21806.61	40000.00	0.00	0
5220	ELECTRICITY	107387.74	80000.00	62378.45	115000.00	35000.00	44
5240	HEATING FUEL	111138.99	115000.00	60493.22	115000.00	0.00	0
7301	EQUIPMENT	12247.78	10000.00	2673.01	10000.00	0.00	0
	lacing Older Custodial Equipment						
3100	DUES&FEES	664.00	500.00	120.00	500.00	0.00	0
3310	BOND-PRINCIPAL	63010.39	135208.00	0.00	218209.00	83001.00	61
	8 school portion \$20,293						
	0 SRRF \$54,607, \$81,276						
	MS Boiler \$62,033						
3320	BOND-INTEREST	27137.50	12427.00	13051.57	9688.00	-2739.00	-22
	3 HS \$6,088						
No i	nterest for SRRF						
CEN	MS Boiler \$3,600						
epart	ment 9003 Totals	914168.70	1161217.00	600965.98	1337532.00	176315.00	15
enart	ment 9005 FACILITIES MANAGEMENT K-	12					
•							
100	SALARIES-MAINTENANCE	278100.96	286679.00	192758.75	334873.00	48194.00	17
1	of \$423,868 less \$88,995 for Town						
	BENEFITS-MAINTENANCE	105238.37	116640.00	61745.22	99146.00	-17494.00	-15
\$114	,185 Town transfer \$32,321						
Worl	kers Comp \$17,282						
80	RETIREMENT-MAINTENANCE	3506.58	17952.00	4730.33	14921.00	-3031.00	-17
\$19,	797 less \$4876 for town transfer						
00	PROFESSIONAL SERVICES	10256.31	20000.00	0.00	20000.00	0.00	0
Engi	neering Services						
00	STAFF DEVELOPMENT	790.00	1728.00	5308.12	5000.00	3272.00	189
Staff	Training						
00	PROFESSIONAL SERVICES	0.00	4472.00	3371.01	4000.00	-472.00	-11
Conc	ept Design for Pond Cove/ Middle Sch						
Inter	est payment for Concept Design						
300	REPAIRS & MAINTENANCE	110301.05	187206.00	94593.00	190000.00	2794.00	1
Antic	ipated Contractural Increases						
HVA	C Contract						
01	CAPITAL IMPROVEMENTS	421297.33	500000.00	182694.48	500000.00	0.00	0
Conti	nued Building Improvments						
02	TURF FIELD REPLACEMENT	15000.00	15000.00	15000.00	15000.00	0.00	0
Hann	aford Field						
20	CELL PHONES	1759.90	4800.00	1896.44	4800.00	0.00	0
Estim	ating 8 staff with phones						
00	TRAVEL	0.00	200.00	0.00	200.00	0.00	0
00	MAINTENANCE SUPPLIES	43633.68	47250.00	31046.34	47250.00	0.00	0
60	GASOLINE	733.25	1700.00	490.68	1700.00	0.00	0
61	DIESEL	0.00	0.00	0.00	0.00	0.00	0
00	TECH SUPPLIES & SOFTWARE	4920.30	5000.00	3745.57	5000.00	0.00	0
	ine \$4746, NDS PR notif \$425						-
	DiDude 700, Payroll Portal, PO, and						
	ine anns						

Department 9010 IMPROVEMENT OF INST 9-12

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TOWN OF CAPE ELIZABETH

Budget Report

Department

Sub Acct D	Description	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Department Requested 2022-2023	\$ Variance (Department Requested)	%	
6702 V	/EHICLE MAINTENANCE	0.00	0.00	998.31	2000.00	2000.00	0	
	EQUIPMENT	11316.59	21000.00	6519.10	21000.00	0.00	0	
	K-12 TECHNOLOGY	2370.01	2780.00	0.00	2780.00	0.00	0	
	iter replacement schedule							
	FIELD BLDG.MAINT.	467.88	2500.00	44.46	2500.00	0.00	0	
	FUEL ISLAND MAINT.	381.65	2500.00	0.00	2500.00	0.00	0	
	i gas pump service.							
	OUES/FEES	201.91	1000.00	150.00	1000.00	0.00	0	
	ership Increases							
Departme	ent 9005 Totals	1010275.77	1238407.00	605091.81	1273670.00	35263.00	3	
Departme	ent 9008 IMPROVEMENT OF INST K-4							
1500 S	STIPENDS	23527.20	26420.00	8254.86	30000.00	3580.00	14	
Cert Co	er Curr Work- contract inc 2.25% omm, Eval Comm; 1800 ea mentor Mentor Stipends from inc staff							
2000 E	BENEFITS-STIPENDS	312.20	400.00	105.40	409.00	9.00	2	
2300 F	RETIREMENT-STIPENDS	1178.55	1260.00	327.13	1037.00	-223.00	-18	
MaineF	PERS rate 3.84%							
2510	COURSE REIMB.	41315.74	50000.00	31792.92	50000.00	0.00	0	
\$250/e \$2,000	STAFF DEVELOPMENT each per teacher each for 2 teachers ng Recovery (2 teachers)	12371.83	13750.00	7302.50	15000.00	1250.00	9	
5800 This lin	TRAVEL ne has not been expended during st two budget years as travel has luced. Virtual PD is expected	0.00	3900.00	0.00	2900.00	-1000.00	-26	
Departme	ent 9008 Totals	78705.52	95730.00	47782.81	99346.00	3616.00	4	
Departme	ent 9009 IMPROVEMENT OF INST 5-8							
Summ Cert Co	STIPENDS ler Curr Work-Contract inc 2.25% omm, Eval Comm; 1800 ea montor Mentor Stipends from inc staff	29930.76	30784.00	25968.06	31477.00	693.00	2	
	BENEFITS-STIPENDS	717.57	500.00	352.61	511.00	11.00	2	
	RETIREMENT-STIPENDS	1095.77	1418.00	845.25	1209.00	-209.00	-15	
	COURSE REIMBURSEMENT	15990.72	50000.00	11183.95	50000.00	0.00	0	
3000 \$ Readir \$250/e	STAFF DEVELOPMENT ng Recovery (2 teachers) each per Teacher D each for 2 teachers	3052.79	10250.00	8483.48	10250.00	0.00	0	
	TRAVEL	0.00	4100.00	0.00	2900.00	-1200.00	-29	
Departme	ent 9009 Totals	50787.61	97052.00	46833.35	96347.00	-705.00	-1	

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Sub Acct	Description	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Department Requested 2022-2023	\$ Variance (Department Requested)	%	
1500	STIPENDS	19722.58	27472.00	19038.28	28090.00	618.00	2	
Sumr	mer Curr Work-Contract inc 2.25%							
Cert (Comm, Eval Comm; 1800 ea mentor							
Inc in	Mentor Stipends from inc staff							
2000	BENEFITS-STIPENDS	282.53	345.00	270.38	353.00	8.00	2	
2300	RETIREMENT-STIPEND	587.32	1212.00	824.88	1079.00	-133.00	-11	
2510	COURSE REIMBURSEMENT	12517.90	50000.00	16926.00	50000.00	0.00	0	
3000	STAFF DEVELOPMENT	4443.00	11500.00	1838.44	11500.00	0.00	ō	
	per Teacher						•	
	0 each for 2 teachers							
	ing Recovery (2 teachers)							
	TRAVEL	0.00	4600.00	165.00	3100.00	-1500.00	22	
	DUES/FEES	0.00	0.00	0.00	0.00		-33	
3100	DOES/FEES	0.00	0.00	0.00	0.00	0.00	0	
Departm	ent 9010 Totals	37553.33	95129.00	39062.98	94122.00	-1007.00	-1	
Departm	ent 9011 IMPROVEMENT OF INST-DW							
1010	SALARY-DIR OF INSTRUCTION	114866.96	117439.00	78769.28	191765.00	74326.00	63	
\$60,56	65 Math Strategist							
	BENEFITS-DIR OF INSTRUCTION 06 for Math Strategist	9859.22	22772.81	12487.96	54040.00	31267.19	137	
. ,	RETIREMENT-DIR OF INSTR	4410.85	7437.19	6318.85	10364.00	2926.81	39	
26	6 for Math Strategist							
<u>ا</u> د (COURSE REIMBURSEMENT	19850.02	0.00	0.00	0.00	0.00	0	
000	EXTERNAL ASSESSMENT-NWEA	13977.50	3000.00	2700.00	4500.00	1500.00	50	
NWEA	A for grades 1 and 2 and K							
300 5	STAFF DEVELOPMENT	1100.00	1000.00	0.00	3000.00	2000.00	200	
Teachi	ing and Learning							
	(training for administration							
	TRAVEL	0.00	400.00	0.00	500.00	100.00	25	
	SUPPLIES	49.90	500.00	0.00	1500.00	1000.00	200	
	BOOKS/PERIODICALS	0.00	0.00	0.00	800.00	800.00	0	
	TECH SUPPLIES & SOFTWARE	35083.00	29000.00	23747.09	0.00	-29000.00	-100	
	DUES/FEES	218.00	400.00	79.00	2000.00			
		210.00	400.00	79.00	2000.00	1600.00	400	
	erships: MCLA, ASCD ing, MSSA							
	ent 9011 Totals	199415.45	181949.00	124102.18	268469.00	86520.00	48	
	ent 9020 STUDENT TRANSPORTATION	100 110.10	101010100		200,000.00	00020.00	40	
ераппе	SIL 9020 STODENT TRANSFORTATION							
180 S	SALARIES-REGULAR	404667.27	372413.00	307289.53	465933.00	93520.00	25	
181 S	SALARIES-ADM/SCHEDULER	31342.12	86938.00	9415.44	73980.00	-12958.00	-15	
182 S	SALARIES-VAN	0.00	0.00	0.00	0.00	0.00	0	
	BENEFITS-REGULAR	139436.89	173386.00	106653.34	149005.00	-24381.00	-14	
	20 Regular Benefits plus							
	Workers Comp	0.00	0.00	0.00	0.00		•	
	BENEFITS-VAN	0.00	0.00	0.00	0.00	0.00	0	
	RETIREMENT-TRANSPORTATION	15484.13	20774.00	3101.60	24746.00	3972.00	19	
100 E	YE EXAMS/DRUG TESTING	2323.50	3200.00	1853.50	3200.00	0.00	0	

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Budget Report

Department

Sub Acct	Description	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Department Requested 2022-2023	\$ Variance (Department Requested)	%	
3300	STAFF DEVELOPMENT	0.00	1000.00	0.00	3000.00	2000.00	200	
New	ELDT training cost as well as MAPT							
train	ers; new law in Feb for state and							
fede	eral training / MAPT training							
3400	EYE GLASSES (CBA)	0.00	1000.00	0.00	1200.00	200.00	20	
4300	CONTRACT REPAIR/TOWN	24923.29	0.00	0.00	0.00	0.00	0	
4301	CONTRACT REPAIR/OTHER	416.00	5200.00	0.00	45500.00	40300.00	775	
	repairs by outside companies							
	,000 for painting 3 buses	0004.00	0500.00	40000 FA	16715.00	7215.00	76	
5000	INSURANCE	9064.00	9500.00	12860.50	820.00	0.00	76 0	
5100	PURCHASED TRANSPORTATION	0.00	820.00	0.00	020.00	0.00	U	
	Ital of Vans or Chartered Buses	-589.76	350.00	346.99	500.00	150.00	43	
5800	TRAVEL PT and state conferences	-209.70	350.00	340.99	300.00	150.00	45	
6000	SUPPLIES-GENERAL	3344.54	10000.00	2952.20	10000.00	0.00	0	
6260	GASOLINE	26299.38	50000.00	14249.43	55000.00	5000.00	10	
	t of fuel and increase in trips	20233.00	30000.00	14240.40	00000.00	5555.55		
6261	DIESEL	0.00	0.00	1830.86	0.00	0.00	0	
6700	SUPPLIES-TIRES	2249.20	4950.00	774.69	5000.00	50.00	1	
	ply chain has		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
	cted this price							
6701	SUPPLIES	1053.10	1600.00	279.37	1800.00	200.00	12	
6702	VEHICLE MAINTENANCE	0.00	32000.00	22391.79	37000.00	5000.00	16	
Bus	computer software							
7301	EQUIPMENT	5218.82	18867.00	12289.76	20000.00	1133.00	6	
Can	nera, radio, SD, GPS							
8100	DUES/FEES	175.00	1200.00	531.00	1500.00	300.00	25	
MAI	PT, NAPT, FMCSA							
8310	BUS LEASE-PRINCIPAL	99689.71	68142.00	32906.37	70458.00	2316.00	3	
FY2	21 Bus Lease \$33,457.19 final payment							
FY2	23 New Bus Lease \$37,000 new lease							
8320	BUS LEASE-INTEREST	1512.00	2280.00	0.00	501.86	-1778.14	-78	
	23 0 for year 1 of new lease							
FY2	21 Bus new lease 501.86							
Depar	tment 9020 Totals	766609.19	863620.00	529726.37	985858.86	122238.86	14	
Depar	tment 9022 GIFTED & TALENTED							
1010	SALARY-TEACHER	53173.40	57059.00	34592.64	211365.00	154306.00	270	
2010	BENEFITS-TEACHERS	13688.97	15694.00	5428.42	78451.00	62757.00	400	
2310	RETIREMENT-TEACHERS	2040.26	2191.00	1415.84	8115.00	5924.00	270	
3300	STAFF DEVELOPMENT	0.00	250.00	0.00	750.00	500.00	200	
	60/staff member x 3 sitions							
5350		3057.15	2500.00	2472.90	3200.00	700.00	28	
Cog	gAT screener							
5810		0.00	100.00	0.00	300.00	200.00	200	
	vel for PD x 3	*						
	three positions					, === c=		
6100	SUPPLIES	1747.75	2500.00	0.00	4000.00	1500.00	60	
6400	BOOKS/PERIODICALS	2477.34	2500.00	0.00	4000.00	1500.00	60	

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Sub Acct	Description	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Department Requested 2022-2023	\$ Variance (Department Requested)	%	
	DUES/FEES GC, MEGAT, SENG Memberships if new positions approved	0.00	200.00	0.00	800.00	600.00	300	
Due	s x 3 positions							
Depart	tment 9022 Totals	76184.87	82994.00	43909.80	310981.00	227987.00	275	
Depart	tment 9024 SOCIAL WORKER 9-12							
1010	SALARY-TEACHER	68958.00	74592.00	48502.12	78319.00	3727.00	5	
2010	BENEFITS-TEACHERS	20310.46	23777.00	652.52	26087.00	2310.00	10	
2310	RETIREMENT-TEACHER	2662.23	2813.00	1840.12	3007.00	194.00	7	
3440	CONTRACTED SERVICES	1162.50	0.00	0.00	0.00	0.00	0	
8100	DUES/FEES	0.00	350.00	0.00	350.00	0.00	0	
Depart	ment 9024 Totals	93093.19	101532.00	50994.76	107763.00	6231.00	6	
Depart	ment 9025 SPED DISTRICT WIDE							
1040	SALARY-DIRECTOR	114317.06	116889.00	71931.68	120069.00	3180.00	3	
1180	SALARY-SUPPORT STAFF	46864.88	0.00	0.00	0.00	0.00	0	
2040	BENEFITS-DIRECTOR	11224.51	10914.00	6968.69	11765.00	851.00	8	
2080	BENEFITS-SUPPORT STAFF	24182.34	0.00	0.00	0.00	0.00	0	
7	RETIREMENT-DIRECTOR	4098.24	4863.00	2762.74	4972.00	109.00	2	
2.	RETIREMENT-SUPPORT STAFF	0.00	0.00	0.00	0.00	0.00	0	
2540	TUITION REIMB-DIRECTOR	0.00	0.00	0.00	0.00	0.00	Ö	
2580	TUITION REIMBE-SUPPORT STAFF	2520.00	3000.00	0.00	3000.00	0.00	0	
	edits at UMO + fees and books					0.02	•	
3300	STAFF DEVELOPMENT	2392.75	4500.00	0.00	4500.00	0.00	0	
	in and Assistant and Clerk \$1250;	2002.70	1000.00	0.00		0.00	v	
\$250	each for Classroom Teachers \$3,250							
3440	PROFESSIONAL SERVICES	571.90	200.00	0.00	200.00	0.00	0	
3450 Dedu	LEGAL-SPECIAL ED	2728.00	20000.00	455.50	20000.00	0.00	0	
5630	OUT-OF-DISTRICT TUITION	20734.91	0.00	0.00	0.00	0.00	0	
	sferring expense to	2010-1.01	0.00	0.00	0.00	0.00	U	
	Entitlement							
5800	TRAVEL	262.76	5100.00	0.00	5100.00	0.00	0	
	e Staff Travel \$1,000;					0.00	•	
	room Teacher/therapist-\$2500							
	ge reimb PATHS \$1,600							
5910	OUT OF DISTRICT SERVICES	0.00	0.00	0.00	0.00	0.00	0	
	sferring Expense	0.00	0.00		0.00	0.00	•	
	cal Entitlement							
5000	SUPPLIES	2717.87	2500.00	3134.90	2500.00	0.00	0	
3100	DUES/FEES	1285.00	3500.00	0.00	3500.00	0.00	0	
	perships	1203.00	3300.00	0.00	5500.00	0.00	U	
Departn	nent 9025 Totals	233900.22	171466.00	85253.51	175606.00	4140.00	2	
Departn	nent 9026 SOCIAL WORKER K-8							
1	SALARY-SOCIAL WORKER	148804.93	166671.00	88393.37	170853.00	4182.00	3	

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Budget Report

Department

Sub Acct	Description	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Department Requested 2022-2023	\$ Variance (Department Requested)	%	<u> </u>
2010	BENEFITS-SOCIAL WORKER	31265.04	32602.00	15857.12	43979.00	11377.00	35	
2310	RETIREMENT-SOCIAL WORKER	6791.53	18803.00	3841.26	6273.00	-12530.00	-67	
8100	DUES/FEES	0.00	900.00	0.00	900.00	0.00	0	
\$350	X 2.56 STAFF MEMBERS							
Depart	ment 9026 Totals	186861.50	218976.00	108091.75	222005.00	3029.00	1	
Depart	ment 9027 PSYCHOLOGICAL K-8							
1010	SALARY-PSYCHOLOGIST	109750.29	155672.00	70365.83	161826.00	6154.00	4	
1500	Stipend	0.00	3700.00	1458.30	3700.00	0.00	0	
2010	BENEFITS-PSYCHOLOGIST	14316.82	29371.00	14847.06	25200.00	-4171.00	-14	
2310	RETIREMENT-PSYCHOLOGIST	4455.00	4508.00	3068.01	17992.00	13484.00	299	
3440	SPED CONTRACTED SERVICES	13622.50	3200.00	0.00	3200.00	0.00	0	
8100	DUES/FEES	0.00	35.00	0.00	35.00	0.00	0	
			400400.00		244062.00	15467.00	8	
Depart	ment 9027 Totals	142144.61	196486.00	89739.20	211953.00	13467.00	0	
Depart	tment 9028 SPEECH & LANGUAGE K-8							
1010	SALARY-SPEECH	182515.86	188740.00	115895.64	238857.00	50117.00	27	
2010	BENEFITS-SPEECH	39074.52	44020.00	17185.22	53504.00	9484.00	22	
2310	RETIREMENT-SPEECH	7005.12	7247.00	4770.40	9171.00	1924.00	27	
3440	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0	
8100	DUES/FEES	600.00	1125.00	0.00	1125.00	0.00	0	
	nberships for 3 staff members							
Depart	tment 9028 Totals	229195.50	241132.00	137851.26	302657.00	61525.00	26	
Depart	tment 9029 OCCUPATIONAL THERAPY H	<-8 :						
1010	SALARY-OT	103400.10	108586.00	66128.08	113253.00	4667.00	4	
2010	BENEFITS-OT	5030.88	15005.00	10546.58	23604.00	8599.00	57	
2310	RETIREMENT-OT	4013.91	4517.00	2728.35	4349.00	-168.00	-4	
3400	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0	
8100	DUES/FEES	0.00	450.00	0.00	450.00	0.00	0	
Depar	tment 9029 Totals	112444.89	128558.00	79403.01	141656.00	13098.00	10	
Depar	tment 9030 ENGLISH LANGUAGE LEAR!	NERS K-8						
1010	SALARY-TEACHER	54635.28	55860.00	33786.40	59339.00	3479.00	6	
1020	SALARY-ED TECH	14263.03	16319.00	5195.65	29508.00	13189.00	81	
2010	BENEFITS-TEACHERS	3363.57	9406.00	5748.31	10204.00	798.00	8	
2020	BENEFITS - ED TECHS	118.52	7701.00	3215.89	25556.00	17855.00	232	
2310	RETIREMENT-TEACHER	2104.82	2146.00	1554.39	2279.00	133.00	6	
2320	RETIREMENT - ED TECHS	394.72	627.00	251.06	1133.00	506.00	81	
3300	STAFF DEVELOPMENT	0.00	250.00	0.00	250.00	0.00	0	
3400	PROFESSIONAL SERVICES	0.00	200.00	0.00	500.00	300.00	150	
		0.00	200.00	5.55	555.50	222.00		
	erpreter in translation svs due to inc in							
	vcomer population. Two local svc inc							
	TRAVEL	0.00	100.00	0.00	100.00	0.00	0	
5800	IIVVEL	0.00	100.00	0.50	100.00	0.00	•	

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Budget Report

Page: 00021 Department Budget Expended Expended Department \$ Variance

		Expended	Budget	Expended	Department	\$ Variance		
Sub		Last Year	Current	Current	Requested	(Department	%	
Acct	Description	2020-2021	2021-2022	2021-2022	2022-2023	Requested)		
6100	SUPPLIES	592.84	700.00	36.90	500.00	-200.00	-29	_
6400	BOOKS & PERIODICALS	2231.36	2500.00	1236.77	2500.00	0.00	0	
8100	DUES/FEES	0.00	100.00	0.00	100.00	0.00	0	
TE	SOL Membership							
Depai	rtment 9030 Totals	77704.14	95909.00	51025.37	131969.00	36060.00	38	
Depai	rtment 9031 SPED EXT SCHOOL YEAR K-	-8						
1010	SALARY-TEACHER	14113.21	36000.00	19115.58	36000.00	0.00	0	
1020	SALARY-ED TECH	3487.95	12000.00	4589.08	12000.00	0.00	0	
1210	SALARY-TUTORS	0.00	0.00	0.00	0.00	0.00	0	
2010	BENEFITS-TEACHERS	199.92	600.00	283.71	600.00	0.00	0	
2020	BENEFITS-ED TECHS	46.51	300.00	125.13	300.00	0.00	0	
2030	BENEFITS-TUTORS	0.00	0.00	0.00	0.00	0.00	0	
2310	RETIREMENT-TEACHERS	336.26	1500.00	351.58	1500.00	0.00	0	
2320	RETIREMENT-ED TECHS	78.82	300.00	88.02	300.00	0.00	0	
2330	RETIREMENT-TUTOR/SUB	0.00	0.00	0.00	0.00	0.00	0	
3440	CONTRACTED SERVICES	728.00	2500.00	0.00	2500.00	0.00	0	
6100	SUPPLIES	0.00	300.00	0.00	300.00	0.00	0	
8500	FIELD TRIPS	0.00	250.00	0.00	250.00	0.00	0	
Descri	tment 9031 Totals	18990.67	53750.00	24553.10	53750.00	0.00	0	
Depart	ment 9032 PHYS THERAPY K-8							
1010	SALARY-PT	27272.33	22389.00	19335.96	23016.00	627.00	3	
2010	BENEFITS-PT	1851.69	2829.00	1549.20	2838.00	9.00	0	
2310	RETIREMENT-PT	1023.58	860.00	741.99	884.00	24.00	3	
3440	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0	
8100	DUES & FEES	0.00	80.00	0.00	80.00	0.00	0	
Depart	ment 9032 Totals	30147.60	26158.00	21627.15	26818.00	660.00	3	
Depart	ment 9033 PHYS THERAPY 9-12							
1010	SALARY-PT	6234.93	10780.00	1687.80	11082.00	302.00	3	
2010	BENEFITS-PT	151.40	1375.00	24.48	1381.00	6.00	0	
2310	RETIREMENT-PT	209.81	414.00	90.77	426.00	12.00	3	
3440	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0	
8100	DUES/FEES	0.00	120.00	0.00	120.00	0.00	0	
Departr	ment 9033 Totals	6596.14	12689.00	1803.05	13009.00	320.00	3	
Departr	ment 9034 PSYCHOLOGICAL 9-12							
1010	SALARY-PSYCHOLOGIST	46021.16	62000.00	34438.43	63606.00	1606.00	3	
2010	BENEFITS-PSYCHOLOGIST	10539.50	10125.00	1668.33	11030.00	905.00	9	
2310	RETIREMENT-PSYCHOLOGIST	1839.16	2381.00	1124.91	2442.00	61.00	3	
3440	SPED CONTRACTED SERVICES	10532.75	3200.00	1537.50	3200.00	0.00	0	
8100	DUES/FEES	0.00	35.00	0.00	35.00	0.00	0	

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Sub Acct	Description	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Department Requested 2022-2023	\$ Variance (Department Requested)	%	
Departr	ment 9034 Totals	68932.57	77741.00	38769.17	80313.00	2572.00	3	
Depart	ment 9035 SPEECH & LANGUAGE 9-12	2						
1010	SALARY-SPEECH	84826.06	87539.00	53507.16	89962.00	2423.00	3	
2010	BENEFITS-SPEECH	21033.88	24141.00	14028.00	26432.00	2291.00	9	
2310	RETIREMENT-SPEECH	3288.07	3361.00	2233.69 0.00	3455.00 0.00	94.00 0.00	3 0	
3400	CONTRACTED SERVICES	0.00 275.00	0.00 335.00	0.00	335.00	0.00	0	
	DUES/FEES eased to include both State License ewal and Association Membership	275.00	333.00	0.00	333.50	0.00	Ū	
Depart	ment 9035 Totals	109423.01	115376.00	69768.85	120184.00	4808.00	4	
Depart	ment 9036 OCCUPATIONAL THERAPY	9-12						
1010	SALARY-OT	32848.90	33702.00	20625.84	34460.00	758.00	2	
2010	BENEFITS-OT	4286.70	3940.00	292.67	4280.00	340.00	9	
2310	RETIREMENT-OT	1291.39	1294.00	859.57	1323.00	29.00	2	
3440	CONTRACTED SERVICES	276.25	0.00	0.00	0.00	0.00	0	
8100	DUES/FEES	225.00	225.00	225.00	225.00	0.00	0	
Depart	ment 9036 Totals	38928.24	39161.00	22003.08	40288.00	1127.00	3	
Depart	ment 9037 ENGLISH LANGUAGE LEAF	RNERS 9-12						
1010	SALARY-TEACHER	2154.36	16664.00	7563.72	17039.00	375.00	2	
2010	BENEFITS-TEACHERS	1331.90	1998.00	45.25	1907.00	-91.00	-5	
2310	RETIREMENT-TEACHER	89.62	640.00	95.88	654.00	14.00	2	
3300	STAFF DEVELOPMENT	15.00	450.00	0.00	450.00	0.00	0	
5800	TRAVEL	0.00	100.00	0.00	100.00	0.00	0	
6000	SUPPLIES	138.47	300.00	0.00	200.00	-100.00	-33	
Depart	ment 9037 Totals	3729.35	20152.00	7704.85	20350.00	198.00	1	
Depart	tment 9038 SPED EXT SCHOOL YEAR	9-12						
1010	SALARY-TEACHER	2875.21	6064.24	6031.67	6000.00	-64.24	-1	
1020	SALARY-ED TECH	4499.70	6935.76	6935.76	6900.00	-35.76	-1	
2010	BENEFITS-TEACHERS	39.92	200.00	87.46	100.00	-100.00	-50	
2020	BENEFITS-ED TECHS	64.91	120.00	94.48	100.00	-20.00	-17	
2310	RETIREMENT-TEACHER	61.52	300.00	169.67	170.00	-130.00	-43	
2320	RETIREMENT-ED TECHS	136.71	220.00	205.20	210.00	-10.00	-5	
3440	CONTRACTED SERVICES	0.00	2000.00	0.00	2000.00	0.00	0	
6100	SUPPLIES	125.00	600.00	51.09	600.00	0.00	0	
8500	FIELD TRIPS	0.00	250.00	0.00	250.00	0.00	0	
Depar	tment 9038 Totals	7802.97	16690.00	13575.33	16330.00	-360.00	-2	
Depar	tment 9040 ATHLETIC-MIDDLE SCHOO	OL						
1500	SALARIES-MS COACHES	18267.69	72296.00	26053.26	74103.00	1807.00	2	

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Sub Acct	Description	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Department Requested 2022-2023	\$ Variance (Department Requested)	%	
1501	SALARIES-ATHLETIC LIAISON-MS	8000.00	8446.00	4000.00	8657.00	211.00	2	
1502	COACHES-BOOSTERS	1250.00	0.00	0.00	0.00	0.00	0	
2000	BENEFITS-STIPENDS	580.94	2000.00	915.83	3000.00	1000.00	50	
2300	RETIREMENT-STIPEND	699.75	3333.00	1403.03	3000.00	-333.00	-10	
3490 Offic	OFFICIALS & OTHER PROF SVCS cials	0.00	13000.00	4349.80	13000.00	0.00	0	
4400	RENTALS	0.00	1000.00	0.00	1000.00	0.00	0	
Port	t-O-Potty Rentals for field use							
5140	CHARTER TRANSPORTATION	0.00	2000.00	0.00	2000.00	0.00	0	
Cha	rter Bus Rentals if no school buses							
are a	available							
6100	ATHLETIC SUPPLIES	11976.32	12430.00	207.00	12430.00	0.00	0	
8100	DUES/FEES	0.00	3650.00	1987.00	3650.00	0.00	0	
Tear	m Memberships and Tourney Fees							
8500	TEAM TRAVEL	0.00	12675.00	0.00	12675.00	0.00	0	
Tear	m Trips using school buses							
Depart	ment 9040 Totals	40774.70	130830.00	38915.92	133515.00	2685.00	2	
Departi	ment 9041 ATHLETICS-HIGH SCHOOL							
1500	SALARIES-HS COACHES	192397.79	216713.00	122913.49	221589.00	4876.00	2	
151	COACHES-BOOSTERS	11332.09	0.00	-1633.69	0.00	0.00	0	
1	BENEFITS-STIPENDS	9544.31	9555.00	6728.11	9780.00	225.00	2	
4	RETIREMENT-STIPEND	2794.26	3000.00	2658.57	4000.00	1000.00	33	
3490	OFFICIALS AND OTHER PROF SVCS	49604.90	70479.00	30242.58	70479.00	0.00	0	
Offici	ial fees & Athletic Trainer inc						•	
4400	RENTALS	1355.38	4000.00	3575.98	4000.00	0.00	0	
	O-Potty Rental for field					0.00	·	
5140	CHARTER TRANSPORTATION	950.00	4000.00	0.00	4000.00	0.00	0	
	ter Bus Rentals if no school buses					0.00	·	
	vailable							
6100	ATHLETIC SUPPLIES	14212.91	24048.00	6552.56	24048.00	0.00	0	
7301	ATHLETIC EQUIPMENT	0.00	12000.00	0.00	12000.00	0.00	0	
	00 Storage Shed; \$3,000 Bleachers	2.22		3.45		0.00	Ū	
	e are the portable bleachers							
7302	REPLACEMENT EQUIPMENT	7000.00	7000.00	0.00	7000.00	0.00	0	
8100	DUES/FEES	13923.71	41516.00	8068.85	41516.00	0.00	Ö	
Team	Memberships and Tourney Fees					0.00	•	
8500	TEAM TRAVEL	0.00	50432.00	0.00	50432.00	0.00	0	
	Trips using school buses	0.00		0.00	00.02.00	0.00	Ü	
Departm	nent 9041 Totals	303115.35	442743.00	179106.45	448844.00	6101.00	1	
Departm	nent 9042 ATHLETICS-SYSTEM WIDE							
1040	SALARIES-ATHLETIC DIRECTOR	102605.88	105125.00	64692.32	107445.00	2320.00	2	
	SALARIES-SECRETARY	35960.25	36637.00	25805.08	39573.00	2936.00	8	
	SALARIES-SITE SUPERVISOR	150.00	16290.00	4680.00	17000.00	710.00	4	
	ours for assistant groundskeeper							
	00 per year + Site Supervisor							
-	BENEFITS-STIPENDS	11.47	11410.00	73.60	11410.00	0.00	0	
	BENEFITS-DIRECTOR	22330.65	25147.00	14609.72	27437.00	2290.00	9	

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Sub Acct	Description	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Department Requested 2022-2023	\$ Variance (Department Requested)	%	
	DEVICE OF OBETA DV	0204.40	9430.00	1855.86	19588.00	10158.00	108	
2080	BENEFITS-SECRETARY	8301.19		88.52	3100.00	0.00	0	
2300	RETIREMENT-STIPENDS	0.00	3100.00					
2340	RETIREMENT-DIRECTOR	3940.08	4290.00	2657.24	4387.00	97.00	2	
2380	RETIREMENT-SECRETARY	1637.04	1832.00	0.00	1979.00	147.00	8	
3400	ATHLETIC TRAINER	8666.67	0.00	8666.67	0.00	0.00	0	
Depart	ment 9042 Totals	183603.23	213261.00	123129.01	231919.00	18658.00	9	
Depart	ment 9060 DEBT SERVICE							
8310 2014	SCHOOL BOND-PRINCIPAL Refinance bond for HS Reno	385000.00	385000.00	0.00	380000.00	-5000.00	-1	
8320	SCHOOL BOND-INTEREST Refinance HS Reno	69800.00	54400.00	27200.00	39000.00	-15400.00	-28	
Depart	ment 9060 Totals	454800.00	439400.00	27200.00	419000.00	-20400.00	-5	
Depart	ment 9070 TECHNOLOGY-DW							
1040	SALARIES-COORDINATOR	91919.90	90000.00	65337.50	105445.00	15445.00	17	
1041	SALARIES-SYSTEM INTEGRATOR	65942.87	70862.00	45753.22	72456.00	1594.00	2	
1180	SALARIES-TECHNICIAN 000 less Town Reimbursement of	136466.39	140317.00	106364.27	142943.00	2626.00	2	
Inclu	ude 1 week of OT							
1500	STIPEND-WEBMASTER	3027.00	0.00	2900.00	3000.00	3000.00	0	
2000	BENEFITS-STIPEND	219.88	0.00	217.99	220.00	220.00	0	
2040	BENEFITS-COORDINATOR/INTEGR	17735.65	30832.00	8632.79	30403.00	-429.00	-1	
2060	BENEFITS-SYTEM INTEGRATOR	23488.00	25461.00	17137.30	27470.00	2009.00	8	
2080	BENEFITS-TECHNICIAN	59248.13	70423.00	40590.95	75958.00	5535.00	8	
2300	RETIREMENT-STIPEND	0.00	0.00	0.00	0.00	0.00	0	
2340	RETIREMENT-COORD	2289.04	6300.00	11090.56	6000.00	-300.00	-5	
2360	RETIREMENT-SYSTEM INTEGRATOR	4548.30	4961.00	3202.74	5072.00	111.00	2	
2380	RETIREMENT-TECHNICIANS	9794.41	11922.00	7526.74	12106.00	184.00	2	
3300	STAFF DEVELOPMENT	0.00	3700.00	750.00	3700.00	0.00	0	
4430	REPAIRS & MAINTENANCE	7097.99	15000.00	2372.00	15000.00	0.00	0	
	pairs have increased due to remote	7001.00	10000.00		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
lear	ning							
(kee	eping 7th & 8th grade laptops?)							
5300	INTERNET CONNECTION	3420.14	1900.00	591.88	1900.00	0.00	0	
5320	CELL PHONES	0.00	1850.00	1467.02	1850.00	0.00	0	
Cos	t of cell phones for 5 staff members							
5800	TRAVEL	20.00	500.00	0.00	500.00	0.00	0	
	verschool conference and ACTEM	55500 40	10040 40	20204.04	02000.00	34556.58	70	
	TECH SUPPLIES & SOFTWARE ver School \$18,823	57789.19	49243.42	30204.91	83800.00	34000.00	70	
	nsfer of 36,000 from 9011							
incl	udes IXL \$25,181, 18k Thought Exchg					46446	0.400	
7301	EQUIPMENT	38231.32	556.58	8325.45	20000.00	19443.42	3493	
	jectors for K rooms and a							
few	rooms in the high school							
bat	teries					<u> </u>	_	
7349	COPIER LEASE-TECH	2371.40	2400.00	2372.38	2400.00	0.00	0	

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Sub Acct Description	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Department Requested 2022-2023	\$ Variance (Department Requested)	%	
7351 SOFTWARE CESD Website (Apptegy)	9249.00	28300.00	23499.00	38300.00	10000.00	35	
ZOOM \$19,000 Thrillshare 9,249; Securly \$10 k							
8100 DUES/FEES	370.00	350.00	330.00	350.00	0.00	0	
Department 9070 Totals	533228.61	554878.00	378666.70	648873.00	93995.00	17	
Department 9071 TECHNOLOGY-PC							
4430 COMPUTER LEASES year 3 of 3 lease staff laptops for PC \$26,333 and the other half is in 9073-4430 the remaining \$26,333	28650.70	24000.00	24000.00	26333.00	2333.00	10	
6500 TECH SUPPLIES & SOFTWARE	7749.54	5000.00	0.00	7750.00	2750.00	55	
7301 EQUIPMENT	14129.99	0.00	0.00	14130.00	14130.00	0	
Department 9071 Totals	50530.23	29000.00	24000.00	48213.00	19213.00	66	
Department 9072 TECHNOLOGY-MS							
lease 6 yr 2 of 3 nd 8th grade student devices bc,350 for MacBook Air	0.00	11901.25	0.00	66350.00	54448.75	458	
6500 TECH SUPPLIES & SOFTWARE 7301 EQUIPMENT	9383.13 21000.00	18000.00 45098.75	18000.00 45098.75	9383.00 21000.00	-8617.00 -24098.75	-48 -53	
Department 9072 Totals	30383.13	75000.00	63098.75	96733.00	21733.00	29	
Department 9073 TECHNOLOGY-HS							
4430 COMPUTER LEASES Lease 4 split with Pond Cove \$26,333 ea Lease 5 for 9th grade iPads \$19,899	90581.27	95092.90	48548.83	46232.00	-48860.90	-51	
6500 TECH SUPPLIES & SOFTWARE	3676.00	6000.00	5100.00	3676.00	-2324.00	-39	
7301 EQUIPMENT	19163.57	1907.10	0.00	19164.00	17256.90	905	
Department 9073 Totals	113420.84	103000.00	53648.83	69072.00	-33928.00	-33	
Department 9074 FOOD SERVICE							
9100 FUND TRANSFER This is the amount of property tax rev	105897.85	246255.00	246255.00	120000.00	-126255.00	-51	
Department 9074 Totals	105897.85	246255.00	246255.00	120000.00	-126255.00	-51	
Department 9075 CONTINGENCY ACCOUNT							
8000 MISCELLANEOUS Deportment 9075 Totals	0.00 0.00	247000.00 247000.00	0.00 0.00	100000.00 100000.00	-147000.00 -147000.00	-60 -60	

Time: 13:38

TOWN OF CAPE ELIZABETH

Budget Report

Page: 00026

Department

Sub Acct Description	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Department Requested 2022-2023	\$ Variance (Department Requested)	%	
Interfund 04 Totals	26844725.33	29857097.00	16667084.12	31794742.86	1937645.86	6	
GRAND TOTALS	26844725.33	29857097.00	16667084.12	31794742.86	1937645.86	6	

REPORT COMPLETE

CAPE ELIZABETH SCHOOL DEPARTMENT

BUDGET
CHANGES
FY 2023

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FISCAL YEAR 2022-2023 BUDGET CHANGES

		Total	% Increase for Expenditures	% Increase to the Property Tax Rate
1.25.2022	Total Requested Budget	31,794,743	6.49%	7.46%
	Request from Administrators			
2.28.2022	Reduced Allocation for Nutrition Services Reduction from \$120,000 to \$50,000	31,724,743	6.26%	6.81%
2.28.2022	Reduce Allocation for FY 23 New Bus Lease If the plan for painting three buses is approved Reduction of \$37,000	31,687,743	6.13%	6.09%
3.25.2022	Increased TURF funds transferred to town from \$15,000 to \$25,000 per town request Increase of \$10,000	31,697,743	6.16%	6.68%
3.25.2022	Eliminated SRRF debt service payment in the amount of \$81,276 because it isn't required until FY 24	31,616,467	5.89%	6.35%
	Reduction of \$81,276			
3.25.2022	Increase oil amount by \$200,000	31,816,467	6.56%	7.13%
3.25.2022	Health insurance ceiling announced at 8%. Previously it was at 10% Reduction of \$71,222	31,745,245	6.32%	6.87%
3.25.2022	Estimated Negotiations Amounts Increase of \$215,950	31,961,195	7.05%	7.66%
4.05.2022	Remove Positions from Initial Proposal: Nurse - new position .5 Speech Pathologist Ed Tech - Special Ed RTI Ed Tech - Pond Cove - new position 1 Extended Learning Instructional Strategist - new position 1 Middle School Teacher - shifting personnel after retirement 1.1 High School Teacher new position Decrease of physical therapy services from .4 to .3	31,464,552	5.38%	5.82%
4.05.2022	Total Reduction of \$496,643 Adding .5 to bus driver as District Trainer	31,486,419	5.46%	5.89%
4.08.2022	Increase of \$21,867 Health insurance rate increase announced at .375% Decrease of \$353,789 Increased Contingencies by \$50,000 to now \$150,000	31,132,630	4.27%	4.52%
	Added .5 Ed Tech I at High School Library			
	Added 1 Ed Tech III at Pond Cove/Middle School/Special Services	31,255,751	4.68%	4.97%



FISCAL YEAR 2022-2023 BUDGET CHANGES

=		Total		% Increase to the Property Tax Rate
1.25.2022	Total Requested Budget	31,794,743	6.49%	7.46%
	Request from Adminstrators		1	

CAPE ELIZABETH SCHOOL DEPARTMENT FUNDING/TAX **IMPACT** FY 2024

	2020-2021	CHANGE		Kevised 2021- 2022	CHANGE	P	Previous #	Revision	2022-2023	CHANGE	<u></u>
XPENDITURES:	\$28,490,012	\$1,599,592	2.95%	\$29,857,097	\$1,367,085	4.80%	4.80%		\$31,255,751	\$1,398,654	4.68%
Town Raimburcomonte finctidad ne a raduction to Evenou											
The state of the s											
LOWN Keimbursement For Cleaning Services	\$265,271			\$265,271					\$265,271		
Town Reimbursement For Technology Services	49,891			30,000					30,000		
Town Reimbursement For HR Assistance	26,097			26,097					71,097		
	\$341,259			\$321,368					\$366,368		
REVENUES:											
State Contribution	\$1,732,632	\$34,590		\$2,605,458	\$872.826		\$1.740.104	865.354	\$2,019,106	(\$58, 259)	
r Reimbursement For Cleaning Services					ı				-	(700,000)	
Reimbursement For Technology Services				1	1					,	
own Reimbursement For HR Assistance		,		1					1	1	
ADOE Grant for 1 to 1 devices at HS				1						,	
se of Unassigned Fund Balance	400,000	100,000		307,323	(92,677)		740,000	(432.677)	750.000	442,677	
Vational Board Supplement	8,085	(915)		8,085	1				8,000	(\$85)	
Miscellaneous Revenue	4,500	(7,500)		4,500					4.500	0\$	
Medicaid		1								9	
state Agency Clients	000'9			1	(000'9)				1	S	
HS Activity fees	44,000	(3,000)		44,000					44.000	9	
HS Parking fees	4,000			4,000					4,000	9	
MS Activity fees	16,000	(1.845)		16,000					16,000	9	
Facilities Rental	2,000	(2,600)		2,000					2.000	3	
REVENUE SUBTOTAL:	\$2,217,217	\$118,730	2.66%	\$2,991,366	8774,149	34.92%			\$2.847.606	(\$143.760)	-4.81%
LOCAL PROPERTY TAX	\$26,272,795	\$1,480,862	5.97%	\$26,865,731	\$592,936	2.26%	\$27,298,408	(432,677)	\$28,408,145	\$1,542,414	5.74%
	_									80	
TOTAL REVENUES	\$28,490,012	\$1,599,592	2.95%	\$29,857,097	\$1,367,085	4.80%			\$31,255,751	\$1,398,654	4.68%
COMPUTATION OF TAX RATE											
TOWN VALUATION (IN MILLIONS)	\$1,743.0	\$15.04		\$1,758.0	\$15.00		\$1,752.0		\$1,771.0	\$13.00	
MILLS RAISED FOR EDUCATION	\$15.06	\$0.54		\$15.28	\$0.22		\$15.58	(\$0.30)	\$16.04	\$0.76	
SCHOOL PORTION OF TOWN PROPERTY TAX INCR											
MEDIAN HOME. SAUD DOD	\$6.024.00	\$216.00	3.72%	\$6,112.00	689 00	1 3692	2 450/	(4 0000)	62 41C 00	0000	Company of

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24					AUGI	AUGUSTA 04333	1333						1/10	
			STATE	STATE CALCULY		UNDING	PUBLICED	UCATION IP.	TION FOR FUNDING PUBLIC EDUCATION (Prok. 22) BERORT		The state of the s		17 10/	77.07/01/1
ORG ID: 113	1113				-		Ach Park It.	a.	The same of the sa					
		A STATE OF THE PARTY OF THE PAR	Bergi St. Hard				Cape Likaueth Fublic Schools	Chools				2022 - 2023		
Section 1.: Computation of EPS Rates											Section: 1			
A) Attending counts:			PreK-K	J	1-5	9-9		PreK-8	9-12	Total	†			
1) Attending Pupils (October 2020)			96.0	+	495.0 +	368.0	*	+ 0.658	* 017S	LEON				
2) Attending Pupils (October 2021)			92.0	+	505.0 +	348.0	H	+ 0 596	C30 0	4 483 0				
3). Attending Pupils Average			94.0	+	\$0000		100	952.0 +	539.5	1,491,5				
oda y Arado	A CDC Control of the CDC A Management of the CDC At Management of the C							63.83 %	36.17%	100.00 %			1	
B) Staff Positions FTE	Staff +	Lo erojete	Staff +	98 EPS	Student to + 9-12 EPS Staff FTE	9-12 EPS FTE	Student = to Staff	EPS-FTE +	Actual FTE =	% OF EPS	x SAU Deta in =	= Adjusted EPS =	Elementary	Secondary
1) Teachers 6.27	7 (15:1) +	31.25	(16:1) +	22.38	+ (19:1) +	33.72		10	ļ	187	Ero Medik		Salary	Salary
2) Guidance 0.27	7 (350:1) +	1.43	(350:1) +	1.02		2.16				a .	267'507'0	<i>A</i>	3,738,228	2,118,460
3) Librarians 0.12	2 (800:1) +	0.63		0.45	t.	290		+ 00.4	9 60	0.71	x 431,512 =		194,716	110,346
4) Health 0.12	2 (800:1) +	0.63		0.45		0.67				3	x 154,680 =		72,581	41,132
5) Education Techs 0.82	(114: 1) +	4.39	(114:1) +	1.15	4 T		1	*	3.0 =		x 180,268 =	T. San Charles	71,506	40,523
6) Library Techs 0.19		8	/500-11			7.7		ō	12.6 =	0.64	x 277,964 =	177,925 =	113,567	64,358
Clerical		00.4	(Trong)	0.72		1.08		2.98 +	0.5 =	5.97	x 10,323 =	61,587 =	39,310	22.277
School belinin		06.2		1.79		2.70	(200:1) =	7.46 +	7.9 =	0.94	x 274,890 =	259,493 =	165,630	93 863
	+ (1:005) 1	1.64	(305:1) +	1.17	(305:1) +	1.71	(315:1) =	4.83	€.0 =	0.81	x 543,401 =	437.807 =	770 443	478 949
C) Computation of Benefits:				Page	Darrandeen	Elem	Elementary		Secondary				Elementary	Secondary
Tophore Guideline Handana B. Linette	*	*			CINESE CONTRACTOR	7	Serient		Sadarry				Benefits	Renefite
				H	19,00% X		4,077,031	The second second	2,310,461	The state of the s	H.	the season of th	774 090	
	3			ñ	36.00% X		152,877		86,635				0004	438,388
				N	29.00% X		165,630	A service of	93.863		And the second second	" as in a writer gate health.	55,036	31,189
4) School Administrators				ì	14.00% X		779.442		159 350			41	48,033	27,220
						1	-		095'967				39,122	22,170
D) Other Support Per-Pupil Costs:				Prail.	6.53		Elementary		Secondary				Elementary	Secondary
1) Substitute Teachers (1/2 Day)				47	+		952.0		Succents	1.	Secretary - Management	er . a top o sampleanage dags of the		Support
2) Supplies and Equipment				AOS	Ī		0630		C'656	N. S.	* The 198 Co. C.			. 25,357
3) Professional Development				09	****		0.265	Control of the second s	539.5				385,560	302,120
4) Instructional Leadership Support							0.708		539,5				65,688	37,226
5) Co-and Extra-Curricular Student		:	:	8 -	L	A-1	952.0		539.5				31,416	17.804
				4	7		952.0	The state of the s	539,5	The Williams	- Englisher salar	Months and with the College	1	77 269
				135	135 X		952.0		239.5			:		Christian .
7) Operations & Maintenance				1186	1408 X	· Make	952.0	Se decourse	1 400	HANDAMES II	n	4 - 4 - 1 - 10 - 10 - 10 - 10 - 10 - 10		72,833
E) Other Adjustments:					,				0.880	NACT PROPERTY.	Mar.		1,129,072	759,616
1) Regional Adjustment for Staff & Substitute Salaries	ute Salaries			1		<u> </u>	1							
Section 1: Totals							•	T XOUND HENCY TO	1,05				377,578	213,974
Divided by Attending Pupils:													7,796,273	4,670,109
Calculated EPS Rates Per Pupil:					There was	THE PERSON	The same	CHICAGO CONTRACTOR	THE REAL PROPERTY.	The state of the s		4-	952.0	539.5
													8,189	8,656

Preliminary FY 2022-2023 Governor's Supplemental Budget - Adjustments may be made to these printouts throughout FY 23

### B-12 FOR FUNDINGS FUNDIC EDUCATION (Prefet Cape Elizabeth Public Schools	### CALCULATION FOR FUNDING FUNDIC EDUCA CALCULATION FOR FUNDING FUNDIC ECHO O.0 + 946.0	### AUGUSTA 04933 STATE CALCULATION FOR ENMANY FULLICE EDUCATION (Preset and Preset and	1/18/2022		2022 - 2023	Section: 2	0'669'1	1,485.0	1,492.0	Rates from Basic Cost Allocations	The state of the s	n	8,189 7,800,022,50 X 9,656	(6'60a's = 959's	8,189	8,189 =	6 = 4,32	SAU EPS Rates from Weighted Cost Allocations	X 8.189 =	# 67.76	,= 681,89 ×	40 00	11	Targeted Cost Alloc	Amount	53.00 =	X 53.00 = 50.482.50	000	115.00 = 109,51	345,00 = 186,1	# 6000000000000000000000000000000000000	239,9	-		34,585,36	0000
Average Pupils Cape Elizabech Publics 946.0 + 946.0 + 952.5 + 946.0 + 952.5 + 0.0 0.00 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.00000 0.00000 0.00000 0.000000	4YO/Pm 0.0 0.0	AYO/Pro 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.		UCATION (Prek-12) REPORT	chools	9-12			THE RESERVE	s	9	< >	ende eta esperatura e	×	×	×			0.20 X							* ,	× ×	×	×	STATE		STOCK STOCKER	Name of the last o	THE PERSON NAMED IN	•	
	4YO/Pm 0.00 0.00	AYO/Pro nates) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	AUGUSTA 04333	FOR FUNDING PUBLIC ED	Cape Elizabeth Public S	*	+ 0.656	+ 0.946.0 +	952.5 +	Assessment of the Parish	Average yupus	952.5	539.5	0.0	0.000	0000	0.500		*			1				952.5	5.95.5	0.0	952.5	1		題		8		

		3,492,586.88	616,554.14 0.00 4,187,092.50	587,666.08	18,138,130.23		0.00	18,135,120,23
2022 - 2023	ection : 3 Inflation Aljustiment	R B	Total Other Subsidizable Costs =		ther Retirement =		ocation E	
	S	ederior ×	× × Total Other Su		Total Adjusted Operating Allocation (Page 2.) plus Total other Subsidizable Costs plus Teacher Retirement Principal		Total Debt Service Allocation	
Cape Elizabeth Public Schools	Base Vear Expenditure	ne nation			ting Allocation (Pagez) pius Total			
Cape		cation	eartier)		iotal Adjusted Opera	# of	ublic Schools	Service)
		Special Education - High-Cost Out-of-District Allocation	Transportation Operating - EFS Allocation Approved Bus Allocation (Purchase Year FY 22 or earlier)		te Name of Project	6	Cape Elizabeth Public Schools	Other Substillzable plus Debt
ORG ID: 113		Special Education	Approved Bus Alloc	Teacher Rethrement Amount (Normalized Cost)	ons Payment Date	iterest Paym	Approved Lease for 2021 - 2.2 Approved Lease Purchase for 2021 - 22 for	Section 3 : Total Combined Allocations (Page 2 Adjusted Total plus Other Subsidizable plus Debt Service)
	Section 3: Other Allocations A) Other Subsidizable Costs	· (1 (2 (6 (⊕ (1)	Teacher Retirement A	Debt Service Allocations 1) Town / District		3) Approved L	: Total Combined Allocal

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1/18/2022	2022 - 2023	Total Municipal Allocation Distribution	as a Percentage of Pupils 18,138,130,23 18,138,130,23	Total Municipal Allocation Distribution per Valuation x Mil Expectation 16,160,901.66	State Contribution by Municipality (Prior to adjustments) 1,977,228.57
		Section:4 Municipal Debt Allocation	Distribution 0.00 = 0.00		Calculated Will Rate 7.10
	EDUCATION (PreK-32) REPORT	Oper., Othr Sub, & Tdrs. Ret., Allocation	18,138,130,23 **		Required Local Contribution by Municipality 16,180,901.66 3 18,180,901.66
AUGUSTA 04333	ATION FOR FUNDING PUBLIC EDUCATION Cape Elizabeth Public Schools	rality Percantage of Total Busile	100.00% 100.00%	Mill Espectadon 7.10	Total Allocation by Peunicipality 18,136,130,23 18,138,330,23 5upplemental Budget - Adjustment
	STATE CALCULA	pectation ers for SADs, RSUs & CSDs) by Member Municip Average Subsidizable Pupils	1492.0 Total 1,492.0	3-Yr Average or Previous Yr State Valuation 2,276,183,333 Ous two calculations :	Total Allocation by Contribution by Municipality Municipality Adultipality 18,138,130.23 - 16,180,901.66 Total 18,138,130.23 - 16,180,901.66 Fotal 18,180,130.23 - 16,180,901.66 Preliminary FY 2022-2023 Governor's Supplemental Budget - Adjustments may be made to these printouts throughout FY 23
. 6/7 03	ORG ID : 113	Section 4: Calculation of Required Local Contribution - Mil Expectation A) Subsidizable Pupils (Excludes Superintendent Transfers for SADs, RSUs & CSDs) by Member Municipality Average Subsidizable Pupils Member Municipality	Cape Elizabeth Public Schools State Valuation by Member Municipality	Anember Municipality Yr 9 Cape Elizabeth Public Schools Total Check to a Contribution = the lesser of the previous two calculations:	Member Municipality Cape Elizabeth Public Schools

1/18/2022

STATE CALCULATION FOR FUNDING PUBLIC EDUCATION (Prek.1.2.) REPORT Cape Elizabeth Public Schools 2022 - 2023	Section: 5	Total Allocation Local Contribution State Contribution	18,138,130.23	18,138,130.23	,							The state of the s	41.877.00				2,019,105.57	Local Share % = 89.10 % State Share % = 10.90 %	Local Share % = 89.10 % State Share % = 10.90 %	18,138,130,23		**************************************	Adjusted Local Adjusted Adjusted Adjusted Adjusted Adjusted Mil Rate Total Allocation Contribution Percentage Mil Rate	18,138,130.23 16,160,901.66 100,00%	18,138,130,23 16,160,901,66 100.00%
STATE CALC	Section 5: Totals and Adjustments	A Property and Company of the Compan	A) YOUR ANGESTON, LOCAL LONGINGER, and Stark Longinger to Adjustment	Totals after adjustment to Local and State Contributions	8) Other Adjustments to State Contribution Only	1) Plus Audit Adjustments	2) Less Audit Adjustments	3) Less Adjustment for Unappropriated Local Contribution	4) Less Adjustment for Unallocated Balance in Excess of 3%	5) Special Education Budgetary Hardship Adjustment	6) Career & Technical Education Center Allocation	7) Plus Long-Term Drug Treatment Centers Adjustment	8) Education Service Center Member Allocation	9) Winimum Teacher's Salary Adjustment	10) Less MaineCare Seed - Private	11) Less MaineCare Seed - Public	C) Adjusted State Contribution	Local and State Percentages Prior to Adjustments:	Local and State Percentages After Adjustments:	FYI: 100% EPS Allocation		Section F: Adjusted Local Contribution by Town	Member Municipality	Cape Elizabeth Public Schools	Totals

ORG 10:113		Cape Elizabeth Pub	le Schools		2022 - 2
Section 6: SCHEDULED PAYMENTS & YEAR TO DATE PAYMENTS				š	Section : 6
MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE	
July	168,258.80	0000	000	000	
	168,258.80	0.00	0.00	0.00	
September	168,258.80	0000	00'0	0.00	
October	168,258.80	0.00	0.00	0.00	
November	168,258.80	0.00	000	00'0	
December	168,258.80	0000	000	0.00	
yenner	168,258.80	000	00:0	0.00	
February	168,258.80	0.00	0.00	0.00	
March	168,258.80	000	000	0.00	

Preliminary FY 2022-2023 Governor's Supplemental Budget - Adjustments may be made to these printouts throughout FY 23

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168,258.80

May April

June

168,258.77

168,258.80

2,019,105.57

TOTAL

0.00 00.00

0.00

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CAPE ELIZABETH SCHOOL DEPARTMENT **NEW PROGRAM** POSITION **EVALUATION** FY 2023

SCHOOL/DEPT:	Pond Cove
PROGRAM/POSITION NAME:	Math Interventionist Teacher Position
PROGRAM/POSITION DESCRIPTION:	RTI Teacher: This teacher provides our most intense math support for struggling students in the area of Math.
PROGRAM/POSITION PURPOSE:	Pond Cove has historically been unable to provide tier III math intervention for all students in need. By supporting more students this year, we are hoping to further close the achievement gap.
PROGRAM/POSITION GOALS & OBJECTIVES:	To close learning gaps in math for identified students through consistent, targeted instruction and support.
NUMBER OF STAFF INVOLVED:	1
NUMBER OF STUDENTS SERVED:	65
OTHERS IMPACTED BY PROGRAM/POSITION:	The RTI Math Interventionist teacher's impact is far reaching. In addition to her tier III caseload, she guides and directs RTI educational techniciens as they support students on their own caseloads. The RTI math interventionist teacher also supports NWEA test administration and data analysis and facilitates professional development for staff.

PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	
ACCOUNT CODE(S)	
BEING USED FOR	
PROGRAM/POSITION:	
EVALUATION OF	
OUTCOMES (DATA	
AVAILABLE):	
RECOMMENDATIONS:	I recommend that funding for this position remain in the budget for the
	2022-2023 school year.

SCHOOL/DEPT:	Superintendent
PROGRAM/POSITION NAME:	Director of Educational Technology
PROGRAM/POSITION DESCRIPTION:	
PROGRAM/PÓSITION PURPOSE:	To provide leadership, coordination, and innovation in the development and implementation of a comprehensive K-12 technology education program.
PROGRAM/POSITION GOALS & OBJECTIVES:	 Provides vision and leadership for developing and implementing educational technology initiatives, including through serving as a member of the district administrative team; Co-chairs the Technology Committee and oversees the development of a long-range technology plan for the use of present and emerging technologies designed to improve the teaching and learning process; Coordinates development and implementation of district computer science and digital technology curriculum and program in partnership with the Assistant Superintendent. Provides leadership and serves as a resource for district staff in the area of technology and helps facilitate effective integration of technology in instruction; Evaluates on an annual basis the overall computer science and digital technology educational program of the district and makes resultant recommendations regarding the program to the Superintendent. Develops and manages the district-wide technology budget; Interprets the philosophy of educational technology to staff, students, and the community at large; Reports as requested to the School Board on the status of the technology plan and technology use in the schools; Acts as the district's technology liaison with parent groups and statewide technology organizations and initiatives. Oversees the school department's website; Coordinates the evaluation, purchase, distribution, and repair of technology equipment and materials in alignment with district goals;

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SCHOOL/DEPT:	Pond Cove
PROGRAM/POSITION NAME:	Permanent Substitute Teacher
PROGRAM/POSITION DESCRIPTION:	Educational Technician III position
PROGRAM/POSITION PURPOSE:	The Permanent Substitute position for Pond Cove was created to ensure appropriate classroom coverage when staff are on leave.
PROGRAM/POSITION GOALS & OBJECTIVES:	To provide consistent and timely coverage for our classrooms, allowing learning to continue when staff members are absent.
NUMBER OF STAFF INVOLVED:	1
NUMBER OF STUDENTS SERVED:	500
OTHERS IMPACTED BY PROGRAM/POSITION:	RTI Educational Technicians have been pulled from their assigned responsibilities less often this year. This has allowed for greater consistency in RTI support for students.
PROGRAM COSTS: SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	

ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	
EVALUATION OF OUTCOMES (DATA AVAILABLE):	As of November 16 our Permanent Substitute has covered for a teacher or support staff member every school day so far. This position is greatly valued by Pond Cove Staff. Our current Permanent Substitute knows our teachers students, and facilities well. This helps make coverage smooth and efficient.
RECOMMENDATIONS:	I recommend that funding for this position remain in the budget for the 2022-2023 school year.

Cape Elizabeth School Department New Program/Position Evaluation FY 21

SCHOOL/DEPT:	CEMS
	CEIVIS
PROGRAM/POSITION NAME:	One Year Academic Interventionist
PROGRAM/POSITION DESCRIPTION:	This interventionist position allowed CEMS to offer academic and executive functioning support to any student below the 40% according to their NWEA scores from the Spring 2021 and Fall 2021. Students could also be referred by their parent(s) or teacher for support.
PROGRAM/POSITION PURPOSE:	As we returned to school on a full time basis, we anticipated a wide range of academic and social emotional needs for students and created this position to address the additional academic students needs.
PROGRAM/POSITION GOALS & OBJECTIVES:	The goal of the position was to identify unfinished learning resulting from the pandemic on a student by student basis and provide them academic support. This support targets specific needs on an individual basis and ranges in intensity based on the needs. Some students met once a week while others met multiple times per week. This position also allowed our two full time interventionists to teach additional core courses (math classes). These additional courses allowed CEMS to meet the CDC social distancing guidelines of 3feet apart. Our two full time interventionists also provided "push in" academic support for
NUMBER OF STAFF INVOLVED:	students to avoid being pulled out for support.
NUMBER OF STUDENTS SERVED:	60
OTHERS IMPACTED BY PROGRAM/POSITION:	This position was crucial to the successful reopening of CEMS for full time learning. Beyond the direct instruction/support for students, it allowed the full time interventionist to teach year long courses. The addition of these courses allowed us to serve every student and meet all in person learning requirements.

PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	
EVALUATION OF OUTCOMES (DATA AVAILABLE):	This program supported students returning to in person learning following hybrid learning the previous years. Many students transitioned in and out of this intervention program throughout the year on an as needed basis for academic support. We were also able to expand from primarily offering math intervention to also providing reading instruction. We have several examples of intervention eliminating the need to explore special education services as well.
RECOMMENDATIONS:	I recommend moving this position to a full time band instructor for the 2022/2023 school year. The rational can be found in the new position requested for a band teacher.

SCHOOL/DEPT:	CEHS
PROGRAM/POSITION NAME:	1 year 1.0 FTE Math/Science Support Position (the position ended up being a 0.8 FTE)
PROGRAM/POSITION DESCRIPTION:	This proposal was created to offer additional time and support to students who may have fallen behind where they would normally be as a result of remote and hybrid teaching from March 2020-June 2021. The work consisted of time with students in Achievement Period and study halls through the Achievement Center.
PROGRAM/POSITION PURPOSE:	This proposal was designed with the strategic plan goal of global competency in mind. Because of teaching and learning time restrictions from March 13, 2020 through the 2020-2021 school year, math and science teachers were not able to cover the amount of material they would have in a normal year. This will assist students in terms of college preparedness.
PROGRAM/POSITION GOALS & OBJECTIVES:	The goal was to fill in any gaps in math and science that emerged during remote and hybrid learning.
NUMBER OF STAFF INVOLVED:	1 (0.8 FTE)
NUMBER OF STUDENTS SERVED:	This position is projected to have 1,500 - 2,000 student contacts in math and supports 5,500 - 6,000 projected student contacts in the achievement center overall.
OTHERS IMPACTED BY PROGRAM/POSITION:	Support for other teaching staff in instruction / remediation.
PROGRAM COSTS: SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	0.8 FTE salary and benefits

ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	8900-1010 & 2010
EVALUATION OF OUTCOMES (DATA AVAILABLE):	There has been a significant impact to having a math/science focused position in the achievement center. This position is projected to have 1,500 - 2,000 student contacts in math and supports 5,500 - 6,000 projected student contacts in the achievement center overall.
RECOMMENDATIONS:	Continue with the position and increase by 0.2 FTE to make the position full time. This will allow all periods to be covered as there will not be any math teachers in the achievement center next year.

SCHOOL/DEPT:	CEHS
PROGRAM/POSITION NAME:	.1 FTE Art Teacher
PROGRAM/POSITION DESCRIPTION:	The proposal was for an additional course in Black artistic expression.
PROGRAM/POSITION PURPOSE:	This was directly tied to DEI work and the global competency focus of the strategic plan.
PROGRAM/POSITION GOALS & OBJECTIVES:	This was an attempt to honor Black voice and artistic expression in conjunction with other course offerings in other departments in future years. This was in line with the district DEI work.
NUMBER OF STAFF INVOLVED:	1
NUMBER OF STUDENTS SERVED:	This class did not end up running, however the additional period was completely filled with students. We have a growing ceramics program. (15 students were served).
OTHERS IMPACTED BY PROGRAM/POSITION:	N/A
PROGRAM COSTS: SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	.1 staffing cost(s)

ACCOUNT CODE(S) BEING USED FOR	8900-1010 & 2010
PROGRAM/POSITION:	
EVALUATION OF OUTCOMES (DATA AVAILABLE):	While there was not enough interest in the original class proposal, the period of teaching was completely filled with students. All ceramics classes are between 15-17 students (the amount the room will hold).
RECOMMENDATIONS:	Continue with the position as there is a growing ceramics program.
RECOMMENDATIONS:	Continue with the position as there is a growing ceramics program.
RECOMMENDATIONS:	Continue with the position as there is a growing ceramics program.

CEHS
0.4 FTE Computer Programming Teacher
This position was put in place to allow for four additional semester sections of computer programming with a growing enrollment.
This position was put in place to encourage the growth of computer programming and work toward providing an experience in this field for all CEHS students, preparing them for a 21st century economy. This meets the strategic plan goal for global competency.
The continued growth of computer programming at CEHS. The goal is to give every student an experience in this field to prepare them for an increasing technology-driven economy.
1
50 + ninth grade students using off lab time to get computer programming experiences as well.
None
.4 FTE per contract. Additional supplies in licenses in the general budget lines.

ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	8900-1010 & 2010
EVALUATION OF OUTCOMES (DATA AVAILABLE):	Roughly 50 additional students have been able to take computer programming as well as off-lab ninth grade students. The goal is to continue to grow the program and provide all students with a computer programming opportunity.
RECOMMENDATIONS:	Continue with this position and look to increase to a full time position in the
The state of the s	2022-2023 budget year.

SCHOOL/DEPT:	Special Education
PROGRAM/POSITION NAME:	.5 Academic Assessment Specialist
PROGRAM/POSITION DESCRIPTION:	District-wide Special Education Academic Assessment Specialist (Special Education Teacher)
PROGRAM/POSITION PURPOSE:	This position completes academic assessments across the district as well as does some mentoring/coaching of teachers.
PROCE AN APPORTUNA	
PROGRAM/POSITION GOALS & OBJECTIVES:	This position allows special education teachers to focus on the uninterrupted provision of special education services.
NUMBER OF STAFF INVOLVED:	14
NUMBER OF STUDENTS SERVED:	175
OTHERS IMPACTED BY PROGRAM/POSITION:	Students could potentially be impacted if their special education teacher has to address a backlog of testing and a sub would be required to deliver the special education services.
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	\$51,554,

ACCOUNT CODE(S)	8750-1010
BEING USED FOR	8750-2020
PROGRAM/POSITION:	8750-2010
EVALUATION OF OUTCOMES (DATA AVAILABLE):	Testing has been completed within the timeframe dictated by Maine Special education regulations. Teachers have been able to provide IEP mandated specially designed instruction with fewer interruptions. This position has also been fulfilling a mentoring role that is helping to build overall capacity at Pond Cove Elementary.
RECOMMENDATIONS:	Continue position into FY 23 budget.

SCHOOL/DEPT:	Superintendent
PROGRAM/POSITION NAME:	Director of Educational Technology
PROGRAM/POSITION DESCRIPTION:	
PROGRAM/POSITION PURPOSE:	To provide leadership, coordination, and innovation in the development and implementation of a comprehensive K-12 technology education program.
PROGRAM/POSITION GOALS & OBJECTIVES:	 Provides vision and leadership for developing and implementing educational technology initiatives, including through serving as a member of the district administrative team; Co-chairs the Technology Committee and oversees the development of a long-range technology plan for the use of present and emerging technologies designed to improve the teaching and learning process; Coordinates development and implementation of district computer science and digital technology curriculum and program in partnership with the Assistant Superintendent. Provides leadership and serves as a resource for district staff in the area of technology and helps facilitate effective integration of technology in instruction; Evaluates on an annual basis the overall computer science and digital technology educational program of the district and makes resultant recommendations regarding the program to the Superintendent. Develops and manages the district-wide technology budget; Interprets the philosophy of educational technology to staff, students, and the community at large; Reports as requested to the School Board on the status of the technology plan and technology use in the schools; Acts as the district's technology liaison with parent groups and statewide technology organizations and initiatives. Oversees the school department's website; Coordinates the evaluation, purchase, distribution, and repair of technology equipment and materials in alignment with district goals;

	 Maintains an inventory of technology equipment and materials for the district; Ensures school systems and users follow security best-practices and adhere to applicable laws and regulations including FERPA requirements. In collaboration with the Town Tech Director, develops and implements procedures to safeguard the integrity and security of all district devices including network security, back-up procedures, and maintenance; In collaboration with the Town Tech Director, oversees the administration of district network services, serves as liaison with contracted maintenance vendors, and coordinates on-site technicians' work; Meets regularly with district technology staff.
NUMBER OF STAFF INVOLVED:	6
NUMBER OF STUDENTS SERVED:	~ 1,500
OTHERS IMPACTED BY PROGRAM/POSITION:	
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	±3
EVALUATION OF OUTCOMES (DATA AVAILABLE):	

SCHOOL/DEPT:	Superintendent's Office - Central Office
PROGRAM/POSITION NAME:	Accountant
PROGRAM/POSITION DESCRIPTION:	This position is shared between the Town of Cape Elizabeth and The Cape Elizabeth School Department. The Town pays for half of this position, for both wages and benefits.
PROGRAM/POSITION PURPOSE:	To do all accounting work for both the Town and School related to receivables, payroll, and the general ledger. This includes reconciling all health and dental insurance bills each month, the bank reconciliation each month, and any other accounts and journal entries that need to be made for balancing all accounts.
PROGRAM/POSITION GOALS & OBJECTIVES:	To keep the Town and School in good order for our annual audit, as well as keeping the finances balanced for each month-end and year-end functions.
NUMBER OF STAFF INVOLVED:	1
NUMBER OF STUDENTS SERVED:	
OTHERS IMPACTED BY PROGRAM/POSITION:	The business office now can have separation of duties for proper accounting policies.
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	

CAPE ELIZABETH SCHOOL DEPARTMENT **NEW PROGRAM** POSITION **PROPOSALS** FY 2023

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CAPE ELIZABETH SCHOOL DEPARTMENT

Open Minds and Open Doors

FY 22-23 NEW POSITION REQUESTS

		FTE	Salaries & Benefits
Pond Cove	RTI Educational Technician III	1	56,197
Middle School	Band Teacher, with instructional benefits throughout all schedules	1	s: 0
	Reclassification of Math Interventionist		
High School	5 Ed Tech I at Library	<u>i</u>	
	.2 Computer Science		
	.2 Art Teacher		
	.2 Math Interventionist		
	.2 reduction of Ed Tech III		-8,387
	This would be a net change of:		-497
	Reclassification Math Interventionist and Science Teacher	1	
Special Services	.5 Speech Pathologist	0.5	47,221
	Educational Technicial at Pond Cove	1	56,197
	Educational Technicial at the High School	1	56,197
Assistant Superintendent	Math Instructional Strategist	1	99,310
	Extended Learning Instructional Strategist	2	198,620
	EL Education Technician III	0.5	28,099
	(Increase current .5 FTE to 1 FTE)		,
Superintendent	Volunteer Coordinator	0.5	24,173
	Nurse New 1 Year Position	1	49,655
	(the other half of this salary from federal funds)		
Fransportation	.5 Bus Driver as District Trainer	0.5	21,867
School Nutrition	Administrative Assistant	0.3	10,000
	(This position would be \$10,000 paid to Scarborough through the Nutrition Services Fund - not the General Fund)		ŕ
Total			\$638,652

Teachers estimated on MA 10

Exception is the Speech Pathologist since she is already in a lane and step

Ed Techs estimated on pay code 46 (six years)

CAPE ELIZABETH SCHOOL DEPARTMENT

Open Minds and Open Doors

FY 22-23 REMOVED POSITIONS

		FTE	Salaries & Benefits
Pond Cove	RTI Educational Technician III	1	56,197
Middle School	Math Interventionist Reclassification 1 Year Position	1	99,310
High School	.2 Ed Tech III		79,448
	.2 Art Teacher		
	.2 Math Interventionist	:	
	High School Position Reclassifications		
Special Services	.5 Speech Pathologist	0.5	47,221
•	Educational Technicial at Pond Cove - shifted to Local Entitlement	1	56,197
	.4 to .3 for Physical Therapy - decreased due to student need	0.1	9,305
Assistant Superintendent	Extended Learning Instructional Strategist	1	99,310
Superintendent	Nurse New 1 Year Position	1	49,655

CAPE ELIZABETH SCHOOL DEPARTMENT

Open Minds and Open Doors

FY 22-23 NEW POSITION REQUESTS IN PROPOSED BUDGET

		FTE
Pond Cove/Middle	;	
School/Special Services	Ed Tech III	1
Middle School	Band Teacher, with instructional benefits	1
	throughout the schedule	
	Reclassification through teacher retirement	
High School	.2 Computer Science	1
	Reclassification Math Interventionist and Science Teacher	
	.5 Ed Tech I at the Library	0.5
Special Services	Educational Technician at Pond Cove	1
Assistant Superintendent	Math Instructional Strategist	1
	Extended Learning Instructional Strategist	1
	EL Education Technician III	0.5
	(Increase current .5 FTE to 1 FTE)	
Superintendent	Volunteer Coordinator	0.5
Transportation	.5 Bus Driver as District Trainer	0.5



CAPE ELIZABETH SCHOOL DEPARTMENT

Open Minds and Open Doors

FY 22-23 NEW POSITION REQUESTS

		FTE	Salaries & Benefit
Pond Cove	RTI Educational Technician III	1	56,19
Middle School	Reclassification of Math Interventionist	1	(
	Band Teacher, with instructional benefits		
	throughout the schedule		
High School	Reclassification Math Interventionist and Science Teacher	1	
	.5 Ed Tech I at Library		
	.2 Computer Science		
	.2 Art Teacher		
	.2 Math Interventionist		
	This would be a net change of .1 FTE		7,890
Special Services	.5 Speech Pathologist	0.5	47,221
	Educational Technicial at Pond Cove	1	56,197
	Educational Technicial at the High School	1	56,197
Assistant Superintendent	Math Instructional Strategist	1	99,310
-	Extended Learning Instructional Strategist	2	198,620
	EL Education Technician III	0.5	28,099
	(Increase current .5 FTE to 1 FTE)		
Superintendent	Volunteer Coordinator	0.5	24,173
	Nurse	1	49,655
	(the other half of this salary from federal funds)		,
chool Nutrition	Administrative Assistant	0.3	10,000
	(this position would be \$10,000 paid to Scarborough)		
'otal			\$633,559

Cape Elizabeth School Department New Program/Position Proposal FY 23

SCHOOL/DEPT:	Pond Cove
SUBMITTED BY:	Jason Manjourides
PROPOSAL NAME:	RTI Educational Technician III
PRIORITY RANK ORDER: OF SCHOOL/DEPT PROPOSALS	1 Of 1
DESCRIPTION OF PROPOSAL:	The RTI Educational Technician III will support students with ELA, Math, and RTI-B(behavior)
JUSTIFICATION (HOW PROPOSAL SUPPORTS DISTRICT'S 5-YEAR PLAN with SUPPORTING DATA):	The addition of this position addresses the following 2021-2022 School Board Goal: Create a fiscally responsible budget, through the established budget process, that meets the academic and social/emotional needs of all students.
OALS AND EXPECTED BENEFITS:	 Provide a fifth RTI tech position at Pond Cove. This will give us one tech per grade level, improving our ability to provide more support services for students. Provide more capacity for RTI-B(behavior), helping more students access their academic programming. Provide an additional staff member assigned to recess and lunch duties.
CONSEQUENCES OF NON-APPROVAL:	Fewer students will receive RTI support.
LOWER COST ALTERNATIVE (IF APPLICABLE):	
RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE):	The cost of one full-time Ed. Tech III position.
JNDS OR A REALLOCATION OF	New funds

Cape Elizabeth School Department New Program/Position Proposal FY 22

SCHOOL/DEPT:	CEMS
SUBMITTED BY:	Troy Eastman
PROPOSAL NAME:	Band Instructor
PRIORITY RANK ORDER: _1 OF1_ SCHOOL/DEPT PROPOSALS	1 of 1
DESCRIPTION OF PROPOSAL:	I am proposing the creation of a full time band instructor to meet the growing needs of our current band program.
JUSTIFICATION (HOW PROPOSAL SUPPORTS DISTRICT'S 5-YEAR PLAN with SUPPORTING DATA):	We currently have 1 band instructor working across the four grade levels at CEMS to provide a quality band experience for our students. To meet this need, we must create a schoolwide schedule that allows all students to access band for sectionals as well as full band. This process negatively impacts our ability to creatively schedule students throughout the school day. Band is the only year-long course being offered to all students by a single teacher.
ALS AND EXPECTED BENEFITS:	The goal of this position is to continue offering high quality band instruction to all interested students at CEMS without negatively impacting the school wide schedule. This will result in vertical teacher support opportunities and an experiential learning opportunity for all 7th and 8th grade students. Another goal of this proposal is to address the inequity between our current band class size/teacher load and all other courses.
CONSEQUENCES OF NON-APPROVAL:	The consequences of not approving this new position request are continuing to limit opportunities to improve our school wide schedule, not increasing band opportunities for students and creating inequity for our current band instructor.
LOWER COST ALTERNATIVE (IF APPLICABLE):	I have not been able to identify a lower cost alternative to address these issues.
SOURCES REQUIRED (LIST AND COST STAFF/MATERIALS/SPACE):	I am proposing transitioning the one year interventionist position into a full time band instructor.

IS PROPOSAL TO BE FUNDED WITH NEW FUNDS OR A REALLOCATION OF EXISTING FUNDS? IF NEW, LIST ACCOUNT CODE(S) TO BE USED. IF A REALLOCATION, LIST CURRENT ACCOUNT CODES(S).	Reallocation of the 2021/2022 one year interventionist position.

Cape Elizabeth School Department New Program or Position Request Fiscal Year 2022-2023

SCHOOL/DEPT:	CEHS
SUBMITTED BY:	John Springer
PROPOSAL NAME:	0.2 FTE Art
PRIORITY RANK ORDER: OF OF SCHOOL/DEPT PROPOSALS	
DESCRIPTION OF PROPOSAL:	Add staffing for work with the ELO coordinator, providing in-house opportunities as well as support for work outside of CEHS. This will also allow us to continue to offer the same number of sections for our growing ceramics program as well.
JUSTIFICATION (HOW PROPOSAL SUPPORTS DISTRICT'S 5-YEAR PLAN with SUPPORTING DATA):	This work will allow our students to access opportunities outside of CEHS and explore their passions as they prepare for life after high school.
	This meets the following district goal: Multiple Pathways and Definitions of Success: Our schools will value, promote, and celebrate multiple pathways and definitions of success.
GOALS AND EXPECTED BENEFITS:	More students will have access to student driven learning (SDL) opportunities through our ELO coordinator. With the variance of projects, locations and needs, the ELO coordinator needs teacher support in certain areas to provide for students
CONSEQUENCES OF NON-APPROVAL:	Less students will have access to ELO opportunities due to the individual and specific nature
LOWER COST ALTERNATIVE (IF APPLICABLE):	None
RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE):	0.2 FTE art position -
S PROPOSAL TO BE FUNDED WITH NEW UNDS OR A REALLOCATION OF EXISTING FUNDS? IF NEW, LIST ACCOUNT CODE(S) TO BE USED. IF A EALLOCATION, LIST CURRENT ACCOUNT CODES(S).	Reallocated from a previous math/science position

1.0 Math / Science Compute Science 2022-2023 Position Reallocatio +.2 = 1.0 8 Math Intervention Intervention Math +2=10

The full time math interventionist will alleviate the need to have other math teachers staff the achievement center. Those math teachers will pick up the sections vacated by the math / science position.

tech)

The additional art classes will focus on our growing ceramics program, sculpture and SDL / ELO projects.

The computer science position will work with the math department beginning in 2022-2023. This will increase or computer science experiences for all CEHS students.

The full time library ed tech will allow for the librarian to more fully assist in their multitude of roles within CEHS (library, instruction, comprehensive research work across curriculums, technology, etc.).

Cape Elizabeth School Department New Program or Position Request Fiscal Year 2022-2023

SCHOOL/DEPT:	CEHS
SUBMITTED BY:	John Springer
PROPOSAL NAME:	0.2 FTE Computer Programming
PRIORITY RANK ORDER: OF SCHOOL/DEPT PROPOSALS	
DESCRIPTION OF PROPOSAL:	Add staffing for the continued growth of the computer programming program. This teacher will regularly meet with the math department and will collaborate to create curriculum, ensuring every student at CEHS has a computer programming experience.
JUSTIFICATION (HOW PROPOSAL SUPPORTS DISTRICT'S 5-YEAR PLAN with SUPPORTING DATA):	Work to encourage continued growth of computer programming. The ability to program or understand how programming works is vital to student success in a 21st century economy.
	This meets the following district goal: Global Competency: Our students will be personally responsible, aware, empathetic, and engaged local and global citizens.
GOALS AND EXPECTED BENEFITS:	The goal is to have every graduate of CEHS have a computer programming experience. This will allow them to be more prepared for a technology-driven economy and world.
CONSEQUENCES OF NON-APPROVAL:	Computer programming program will not be able to grow.
LOWER COST ALTERNATIVE (IF APPLICABLE):	None
RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE):	0.2 FTE computer programming position
IS PROPOSAL TO BE FUNDED WITH NEW FUNDS OR A REALLOCATION OF EXISTING FUNDS? IF NEW, LIST ACCOUNT CODE(S) TO BE USED. IF A REALLOCATION, LIST CURRENT ACCOUNT CODES(S).	Reallocated from a previous math/science position

Cape Elizabeth School Department New Program or Position Request Fiscal Year 2022-2023

SCHOOL/DEPT:	CEHS
SUBMITTED BY:	John Springer
PROPOSAL NAME:	0.2 FTE Math/Science support specialist
PRIORITY RANK ORDER: OF OF SCHOOL/DEPT PROPOSALS	
DESCRIPTION OF PROPOSAL:	The proposal was made last year for a full time position, which ended up being 0.8 FTE. It was intended for students who need assistance after coming out of hybrid/remote learning. This has proved to be instrumental in supporting students in the Achievement Center which the data back up.
JUSTIFICATION (HOW PROPOSAL SUPPORTS DISTRICT'S 5-YEAR PLAN with SUPPORTING DATA):	This is in line with the strategic plan goal of global competency. The position will continue to assist in addressing any gaps in knowledge as well as supporting new learning. We will not have any math teachers in the achievement center next year as they will be teaching classes. Continuing to meet our students' math needs is important in terms of college preparedness and real world settings.
GOALS AND EXPECTED BENEFITS:	We will continue to fill in any left over gaps from hybrid/remote learning and assist students in the ongoing, high level curriculum.
CONSEQUENCES OF NON-APPROVAL:	We will have periods in the achievement center without any direct math support.
LOWER COST ALTERNATIVE (IF APPLICABLE):	None
RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE):	0.2 FTE math support specialist position -
IS PROPOSAL TO BE FUNDED WITH NEW FUNDS OR A REALLOCATION OF EXISTING FUNDS? IF NEW, LIST ACCOUNT CODE(S) TO BE USED. IF A REALLOCATION, LIST CURRENT ACCOUNT CODES(S).	Reallocated from a previous math/science position

Cape Elizabeth School Department New Program or Position Fiscal Year 2022-2023

SCHOOL/DEPT:	Special Education
PROGRAM/POSITION NAME:	.5 FTE Speech Pathologist position at Pond Cove
PROGRAM/POSITION DESCRIPTION:	Fulfill IEP ordered speech services for 4 year old preschoolers.
PROGRAM/POSITION GOALS & OBJECTIVES:	The goal of this new/additional .5 position is to meet the special education speech and language needs of Cape Elizabeth preschoolers
NUMBER OF STAFF INVOLVED:	
NUMBER OF STUDENTS SERVED:	8-14
OTHERS IMPACTED BY PROGRAM/POSITION:	
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	\$
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	9028-1010 9028-2010 9028-2310

EVALUATION OF OUTCOMES (DATA AVAILABLE):	IEP ordered Speech and Language services will be provided for Cape Elizabeth 4 year old preschoolers.
RECOMMENDATIONS:	

Cape Elizabeth School Department New Program or Position Fiscal Year 2022-2023

SCHOOL/DEPT;	Special Education
PROGRAM/POSITION NAME:	1 FTE Ed Tech III position at Pond Cove
PROGRAM/POSITION DESCRIPTION:	Fulfill IEP ordered supports and services
PROGRAM/POSITION GOALS & OBJECTIVES:	The goal of this new/additional position is to meet the special education needs of Elementary aged students.
NUMBER OF STAFF INVOLVED:	1
NUMBER OF STUDENTS SERVED:	2
OTHERS IMPACTED BY PROGRAM/POSITION:	
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	\$
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	8750-1020 8750-2020 8750-2320

EVALUATION OF OUTCOMES (DATA AVAILABLE):	IEP ordered Ed Tech support will be provided following a least restrictive setting model.
RECOMMENDATIONS:	,

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Cape Elizabeth School Department New Program or Position Fiscal Year 2022-2023

SCHOOL/DEPT:	Special Education
DROCD AM/DOSITION	
PROGRAM/POSITION NAME:	1 FTE Ed Tech III position at CEHS
PROGRAM/POSITION DESCRIPTION:	Fulfill IEP ordered supports and services
7	
PROGRAM/POSITION GOALS & OBJECTIVES:	The goal of this new/additional position is to meet the special education needs of CEHS students up to age 22.
NUMBER OF STAFF INVOLVED:	1
NUMBER OF STUDENTS SERVED:	2-4
OTHERS IMPACTED BY PROGRAM/POSITION:	
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	\$
ACCOUNT CODE(S)	8950-1020
BEING USED FOR	8950-2020
PROGRAM/POSITION:	8950-2320

EVALUATION OF OUTCOMES (DATA	IEP ordered Ed Tech support will be provided following a least restrictive setting model.
AVAILABLE):	setting model.
RECOMMENDATIONS:	
0	

SCHOOL/DEPT:	Office of Teaching & Learning Math Instructional Strategist				
PROGRAM/POSITION NAME:					
PROGRAM/POSITION DESCRIPTION:	The Instructional Strategist will work with classroom teachers to meet the needs of students in providing high-quality, differentiated instruction Mathematics. Through student-centered coaching and co-teaching, the Instructional Strategist will work with the classroom teacher to identify the needs of students, design and implement differentiated classroom practices, and monitor student responses through an iterative, data-informed process. The Instructional Strategist will work with the Assistant Superintendent and Content Area Leaders/Department Heads to monitor the effectiveness of the curriculum progression through data analysis of student growth and achievement.				
PROGRAM/POSITION PURPOSE:	In collaboration with teaching staff and administrators, the Instructional Strategist will increase the number of students who demonstrate adequate growth academically and socially. This will be accomplished through a data-informed, student-centered coaching model, working with classroom teachers to provide high quality, comprehensive differentiated instruction.				
PROGRAM/POSITION GOALS & OBJECTIVES:	 Provide targeted, embedded professional learning experiences to classroom teachers Increase the number of students who demonstrate adequate growth during a coaching cycle. Increase in the number of students who perform at or above average on state testing in Math. Increase student and family understanding of the Math progression at the Secondary level. Increase in strategies that promote differentiated instruction for all students, particularly those who score below average on state testing. 				
NUMBER OF STAFF INVOLVED:	One (1) additional position				
NUMBER OF STUDENTS SERVED:	Students in the Reveal Math Program at CEMS; targeted classrooms at PCES and CEMS.				
OTHERS IMPACTED BY PROGRAM/POSITION:	Teachers will benefit from high quality professional learning, embedded in and directly benefiting their classroom instruction and students.				

	72772				
PROGRAM COSTS:	Salaries/Benefits				
(SALARIES/BENEFITS,	Staff Development - \$500				
SUPPLIES, ALLOCATED	Travel - \$100				
SPACE, ETC.)	Supplies - \$1000				
	Books/Periodicals - \$1000				
	Dues/Fees - \$200				
ACCOUNT CODE(S)	9011				
BEING USED FOR					
PROGRAM/POSITION:					
EVALUATION OF	1) Coaching cycles involving 10 teachers will be completed.				
OUTCOMES (DATA	2) Pre- and Post- data collection will show an increase in the number of				
AVAILABLE):					
AVAILADEE).	students who demonstrate adequate growth by 10%.				
	3) Increase the number of students who have extended learning				
	opportunities within the regular classroom in grades K-3.				
,	4) Decrease in the number of students who perform at or below average on				
	state testing:				
	a) from 18% to 8% in Math.				
	5) Increase the number of students who meet or exceed their individual				
	growth scores.				
	6) Increase in strategies that promote differentiated instruction for all				
	students, particularly those who perform below average, within the				
:	regular classroom				
RECOMMENDATIONS:	Additional 5 days per diem to provide professional learning for faculty and				
	staff, facilitate summer work and manage data.				

SCHOOL/DEPT:	Office of Teaching & Learning				
PROGRAM/POSITION NAME:	Extended Learning Instructional Strategists (2)				
PROGRAM/POSITION DESCRIPTION:	The Extended Learning Strategists will work with classroom teachers to meet the needs of and provide high-quality instruction to all students, including Gifted and Talented/high performing students. Through student-centered coaching and co-teaching, the ELS will work with the classroom teacher to identify the needs of students, design and implement differentiated classroom practices, and monitor student responses through an iterative, data-informed process. The ELS will work as a part of a three (3) member team to also provide direct services to 3-5% of the school population who qualify for gifted services.				
PROGRAM/POSITION PURPOSE:	In collaboration with teaching staff and administrators, the ELS will increase the number of students who receive enrichment programming and increase their academic and social growth potential. This will be accomplished through direct instruction and in working with classroom teachers and support staff to provide high quality, comprehensive differentiated instruction.				
PROGRAM/POSITION GOALS & OBJECTIVES:	 Increase the number of students who participate in Gifted/Talented programming from 55 to 60. Increase the number of students who participate in enrichment programming from 4 to 10. Increase the number of students who have extended learning opportunities within the regular classroom in grades K-4 and 5-8. Increase in the number of high performing students who perform above expectations on state testing: a) from 70% to 80% in ELA; b) From 58% to 70% in Math. Increase the number of students who meet or exceed their individual growth goals. Increase in strategies that promote differentiated instruction for high performing students within the regular classroom. 				
NUMBER OF STAFF INVOLVED:	Two (2) additional positions will result in three (3) teachers in the district who provide direct G/T services for identified students and push-in services within the regular classroom.				
NUMBER OF STUDENTS SERVED:	150 students				

OTHERS IMPACTED BY PROGRAM/POSITION:	These positions would allow each school to increase the services provided to high achieving and gifted students.						
PROGRAM COSTS: (SALARIES/BENEFITS,	Salaries/Benefits Staff Development - \$500 Travel - \$100						
SUPPLIES, ALLOCATED							
SPACE, ETC.)	Supplies - \$1500						
	Books/Periodicals - \$1500						
	Dues/Fees - \$400						
4 8 8 8 8 8	Important note - GT is fully reimbursed by the state at the level of budgeted						
ACCOUNT CODE(S)	allocation or expenditure, whichever is lowest. 9022						
BEING USED FOR	3022						
PROGRAM/POSITION:							
EVALUATION OF OUTCOMES (DATA AVAILABLE): RECOMMENDATIONS:	 Increase the number of students who participate in Gifted/Talented programming from 55 to 75. Increase the number of students who participate in enrichment programming from 4 to up to 75. Increase the number of students who have extended learning opportunities within the regular classroom in grades K-3. Increase in the number of high performing students who perform above expectations on state testing: a) from 70% to 80% in ELA; b) From 58% to 70% in Math. Increase the number of students who meet or exceed their individual growth goals. Increase in strategies that promote differentiated instruction for high performing students within the regular classroom. 						
RECOMMENDATIONS.	Additional 5 days per diem for the K-12 strategist to provide professional learning for faculty and staff, facilitate summer work and manage data.						

Superintendent
Part-time Volunteer Coordinator
The Volunteer Coordinator will coordinate volunteers for anything needed in all three buildings. This will include field trips, and anything needed in the classrooms.
 Process volunteer applications Coordinate the background check for each volunteer w/HR Offer volunteer orientation training Identify activities in which volunteers are needed through collaboration with admin & staff Coordinate the number of volunteers needed for each event
.5 FTE
Approximately 1500
This position will assist coordinate volunteers for all three buildings
\$24,173

ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:				
EVALUATION OF OUTCOMES (DATA AVAILABLE):	Increase efficiency offer clinic support.	and effectiveness needed	for COVID-19 mitigate	tion and
RECOMMENDATIONS:			200 200 200 200 200 200 200 200 200 200	'n
	,	6 ' 2		

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S	CHOOL/DEPT:	Superintendent					
	ROGRAM/POSITION AME:	FTE Nurse					
	ROGRAM/POSITION ESCRIPTION:	An additional nurse needed to help coordinate all COVID-19 mitigation and assist all three nurses with clinic operations.					
	ROGRAM/POSITION JRPOSE:	To provide the three nurses with additional support.					
	OGRAM/POSITION DALS & OBJECTIVES:	 Assist with clinic operations Assist with administrative meetings regarding COVID mitigation, policies and procedures. Assist with pooled testing. Assist with physicals in August for pre-season Fall sports. Assist with data tracking Assist with vaccine tracking 					
	MBER OF STAFF VOLVED:	1 FTE (½ Federal Funds & ½ local budget)					
1	MBER OF STUDENTS RVED:	Approximately 1500					
	HERS IMPACTED BY OGRAM/POSITION:	This position will assist with all nursing requirements for COVID-19.					
(SA SUI	OGRAM COSTS: LARIES/BENEFITS, PPLIES, ALLOCATED ACE, ETC.)	\$49,655					

ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:			1 0	A	- -
EVALUATION OF OUTCOMES (DATA AVAILABLE):	se efficiency linic suppor	tiveness nee	ded for COV	/ID-19 m	itigation and
	1				
RECOMMENDATIONS:					
		e ^A			

SCHOOL/DEPT:	School Nutrition
PROGRAM/POSITION NAME:	Administrative Assistant
PROGRAM/POSITION DESCRIPTION:	Admin Assistant
PROGRAM/POSITION PURPOSE:	Help with clerical work ,data entry,phone calls.
PROGRAM/POSITION GOALS & OBJECTIVES:	To assist both School Nutrition Director and Assistant Nutrition Director
NUMBER OF STAFF INVOLVED:	3
NUMBER OF STUDENTS SERVED:	1500
OTHERS IMPACTED BY PROGRAM/POSITION:	
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	Stipend paid to Scarborough as I would use my current Admin Assistant that I have in Scarborough \$10,000

CAPE ELIZABETH SCHOOL DEPARTMENT

POND COVE

FY 2024



Budget Presentation on January 25, 2022:

POND COVE ELEMENTARY SCHOOL

RTI Math Interventionist Teacher/Position Evaluation Pond Cove Permanent Substitute/Position Evaluation

RTI Educational Technician III/New Position Proposal

Current Student Enrollment by Class

Grade K - 94

Grade 1 - 102

Grade 2 - 96

Grade 3 - 117

Grade 4 - 90

Total Students = 499

Current Staffing

Administrators

1 Principal

1 Assistant Principal

Administrative Assistants

2 Secretaries

Counseling

2 School Counselors

Regular Education Teachers

29 Classroom Teachers

5 Allied Arts Teachers

- 1.2 World Language Teachers
- 3 Literacy Interventionists
- 2 Math Interventionists

EL

- .5 ELL Teacher
- .25 Educational Technician III

Other Professional Support Positions

- 1 Nurse
- .2 G & T Shared With Middle School
- 1 Technology integrator

Regular Education Support Staff

- 4 RTI Educational Technician IIIs
- 1 Library Aide/General Support Educational Technician III
- 1.2 Recess/Lunch Support Ed Tech 1s
- 1 Educational Technician 1 for 504 Support
- 1 Permanent Substitute

Total Staff (does not include special education staff) = 57.35

Operating Budget Changes

8700-6400 (\$1791.00 Decrease) - We have adjusted the amount Budgeted for Math and Handwriting Consumable Workbooks

Cape Elizabeth School Department New Program or Position Evaluation from FY 2021-2022 Approved Budget Fiscal Year 2021-2022

SCHOOL/DEPT:	Pond Cove
PROGRAM/POSITION	Math Interventionist Teacher Position
NAME:	
PROGRAM/POSITION DESCRIPTION:	RTI Teacher: This teacher provides our most intense math support for struggling students in the area of Math.
PROGRAM/POSITION PURPOSE:	Pond Cove has historically been unable to provide tier III math intervention for all students in need. By supporting more students this year, we are hoping to further close the achievement gap.
PROGRAM/POSITION GOALS & OBJECTIVES:	To close learning gaps in math for identified students through consistent, targeted instruction and support.
NUMBER OF STAFF INVOLVED:	1
NUMBER OF STUDENTS SERVED:	65
OTHERS IMPACTED BY PROGRAM/POSITION:	The RTI Math Interventionist teacher's impact is far reaching. In addition to her tier III caseload, she guides and directs RTI educational techniciens as they support students on their own caseloads. The RTI math interventionist teacher also supports NWEA test administration and data analysis and facilitates professional development for staff.

PROGRAM COSTS:		
(SALARIES/BENEFITS,		
SUPPLIES, ALLOCATED		
SPACE, ETC.)		
ACCOUNT CODE(S)		
BEING USED FOR	ಪ	
PROGRAM/POSITION:	^	
EVALUATION OF		
OUTCOMES (DATA		
AVAILABLE):		
	·	
		,
RECOMMENDATIONS:	I recommend that funding for this position remain in	the hand and Court
RECOMMENDATIONS.	2022-2023 school year.	ne budget for the
	2022-2023 School year.	
	n x 2	
		,

Cape Elizabeth School Department New Program or Position Evaluation from FY 2021-2022 Approved Budget Fiscal Year 2021-2022

SCHOOL/DEPT:	Pond Cove
PROGRAM/POSITION NAME:	Permanent Substitute Teacher
PROGRAM/POSITION DESCRIPTION:	Educational Technician III position
PROGRAM/POSITION PURPOSE:	The Permanent Substitute position for Pond Cove was created to ensure appropriate classroom coverage when staff are on leave.
PROGRAM/POSITION GOALS & OBJECTIVES:	To provide consistent and timely coverage for our classrooms, allowing learning to continue when staff members are absent.
NUMBER OF STAFF INVOLVED:	1
NUMBER OF STUDENTS SERVED:	500
OTHERS IMPACTED BY PROGRAM/POSITION:	RTI Educational Technicians have been pulled from their assigned responsibilities less often this year. This has allowed for greater consistency in RTI support for students.
PROGRAM COSTS: SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	

ACCOUNT CODE(S) BEING USED FOR	
PROGRAM/POSITION:	
EVALUATION OF OUTCOMES (DATA AVAILABLE):	As of November 16 our Permanent Substitute has covered for a teacher or support staff member every school day so far. This position is greatly valued by Pond Cove Staff. Our current Permanent Substitute knows our teachers students, and facilities well. This helps make coverage smooth and efficient.
RECOMMENDATIONS:	I recommend that funding for this position remain in the budget for the 2022-2023 school year.

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Cape Elizabeth School Department New Program/Position Proposal FY 23

SCHOOL/DEPT:	Pond Cove
SUBMITTED BY:	
PROPOSAL NAME:	Jason Manjourides
PRIORITY RANK ORDER: OFOF	RTI Educational Technician III 1 Of 1
DESCRIPTION OF PROPOSAL: JUSTIFICATION (HOW PROPOSAL SUPPORTS DISTRICT'S 5-YEAR PLAN with SUPPORTING DATA):	The RTI Educational Technician III will support students with ELA, Math, and RTI-B(behavior) The addition of this position addresses the following 2021-2022 School Board Goal: Create a fiscally responsible budget, through the established budget process, that meets the academic and social/emotional needs of all students.
OALS AND EXPECTED BENEFITS:	 Provide a fifth RTI tech position at Pond Cove. This will give us one tech per grade level, improving our ability to provide more support services for students. Provide more capacity for RTI-B(behavior), helping more students access their academic programming. Provide an additional staff member assigned to recess and lunch duties.
CONSEQUENCES OF NON-APPROVAL:	Fewer students will receive RTI support.
LOWER COST ALTERNATIVE (IF APPLICABLE):	
RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE):	The cost of one full-time Ed. Tech III position.
PROPOSAL TO BE FUNDED WITH NEW JNDS OR A REALLOCATION OF	New funds

Time: 17:29

TOWN OF CAPE ELIZABETH

Budget Report

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Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Interf	und 04							
Depa	rtment 8700 REGULAR INSTRUCTION-PC							
1010	SALARY-TEACHER	2989957.00	2973065.84	3092088.00	2231824.25	3190051.00	97963.00	3
1020	SALARY-ED TECH	193261.00	187603.84	243832.00	160370.42	303601.00	59769.00	25
,Ed	ludes Ed techs I, II and III Tech Is = \$57,173 \$246,428							
1210	SALARY-TUTORS	1300.00	0.00	1300.00	0.00	1300.00	0.00	0
1230	SALARY-SUBSTITUTES	90000.00	76507.99	90000.00	36618.50	90000.00	0.00	0
1510	STIPEND-TEAM LEADERS	37436.00	39373.28	44000.00	31416.10	44990.00	990.00	2
2000	BENEFITS-STIPENDS	550.00	499.07	686.00	397.77	701.00	15.00	2
2010	BENEFITS-TEACHERS	801370.50	832129.69	799924.00	573490.62	728414.00	-71510.00	-9
	,600 WC							
	,814							
2020	BENEFITS-ED TECHS	106295.00	61046.80	130896.00	58302.64	167950.00	37054.00	28
	udes Ed Tech I, II, and III Tech Is = \$39,965							
	\$127,985							
2030	BENEFITS-SUBS	2500.00	4061.79	2500.00	2264.07	2500.00	0.00	
2300	RETIREMENT-STIPENDS	1558.00	1396.32	1558.00	1392.04	2500.00 1593.00	0.00 35.00	0
2310	RETIREMENT-TEACHERS	124381.00	111776.33	118736.00	95020.81	122496.00	35.00 3760.00	2 3
23′	RETIREMENT-ED TECHS	17289.00	5253.89	10437.00	5463.04	10904.00	467.00	4
L	₃ch I 1440						.07.00	•
III 9								
2330	RETIREMENT-SUBS	2000.00	542.53	2000.00	443.09	2045.00	45.00	2
3400	PROFESSIONAL SERVICES	600.00	0.00	600.00	0.00	600.00	0.00	0
4300	de 1 Sparks Ark Presentation REPAIRS & MAINTENANCE	202.22	0.00					
	inator Repairs	300.00	0.00	300.00	0.00	300.00	0.00	0
5350	ONLINE SUBSCRIPTIONS	12859.30	13856.11	30460.00	20440 65	20000.00	4540.05	_
	ambox, Stemscopes, Mystery Science	12003.00	13630.11	30400.00	30440.65	32000.00	1540.00	5
_	fall; red for EdPuzzI							
	/ Calkins Videos;							
6100	SUPPLIES	61186.70	48779.84	57686.00	38074.41	57686.00	0.00	0
	ding desks for students							•
	ument Cameras 1000							
6400	BOOKS/PERIODICALS	37126.00	36896.78	40126.00	39290.15	38335.00	-1791.00	-4
	eled Text for Guided Reading							
5per	Ing programs from grade 4 TECH SUPPLIES & SOFTWARE	1000.00	E04 70	4000.00	0.00			
	MyKid Student Dismissal System	1000.00	591.70	4000.00	0.00	3500.00	-500.00	-12
	er apps and programs							
6600	AUDIOVISUAL SUPPLIES	0.00	0.00	3200.00	0.00	3200.00	0.00	0
For 5	504 plans for hearing impairment				0.00	3200.00	0.00	U
FM S	Systems							
7301	EQUIPMENT	6000.00	3424.76	6000.00	5169.35	6000.00	0.00	0
	iture for classrooms							
	Room Dividers							
8100	DUES/FEES	425.00	419.00	425.00	224.00	425.00	0.00	0

Time: 17:29

TOWN OF CAPE ELIZABETH

Budget Report

Manager

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Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Depar	tment 8700 Totals	4487394.50	4397225.56	4680754.00	3310201.91	4808591.00	127837.00	3

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TOWN OF CAPE ELIZABETH

Budget Report

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Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Depar	tment 8705 GUIDANCE-PC							
1010	SALARY-TEACHER	142472.00	123041.46	151139.00	114876.08	157271.00	6132.00	4
2010	BENEFITS-GUIDANCE	47625.00	21568.20	44685.00	21942.16	45335.00	650.00	1
2310	RETIREMENT-GUIDANCE	5927.00	4650.63	5805.00	4680.13	6039.00	234.00	4
3300	STAFF DEVELOPMENT	250.00	0.00	500.00	170.00	500.00	0.00	0
\$250	0/staff member						0.00	J
Add	itional PC School Counselor							
5800	TRAVEL	100.00	0.00	200.00	0.00	200.00	0.00	0
6000	SUPPLIES	200.00	477.36	400.00	196.58	400.00	0.00	0
6400	BOOKS/PERIODICALS	200.00	183.95	400.00	169.85	400.00	0.00	0
8100	DUES/FEES	130.00	129.00	260.00	0.00	260.00	0.00	0
Mem	berships for Counselors				5.00	200.00	0.00	U
Depart	ment 8705 Totals	196904.00	150050.60	203389.00	142034.80	210405.00	7016.00	3

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TOWN OF CAPE ELIZABETH

Budget Report

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Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
	<u> </u>	2020 2021						
Depart	ment 8715 LIBRARY & MEDIA-PC							
1010	SALARY-LIBRARIAN	89794.00	89488.28	91814.00	70380.24	93880.00	2066.00	2
1020	SALARY-ED TECH	0.00	0.00	0.00	0.00	0.00	0.00	0
2010	BENEFITS-LIBRARIAN	9844.00	8858.39	9873.00	7315.75	24325.00	14452.00	146
2020	BENEFITS-ED TECHS	0.00	0.00	0.00	0.00	0.00	0.00	0
2310	RETIREMENT-LIBRARIAN	3735.00	3432.76	3526.00	2854.14	3605.00	79.00	2
2320	RETIREMENT-ED TECHS	0.00	0.00	0.00	0.00	0.00	0.00	0
3300	STAFF DEVELOPMENT	250.00	245.00	250.00	0.00	250.00	0.00	0
	0/staff member							
4300	EQUIPMENT REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00	0
5340	eBOOKS	4899.00	4921.76	4900.00	0.00	2500.00	-2400.00	-49
Ebo	oks							
5350	ONLINE SUBSCRIPTIONS	1145.00	1000.00	1145.00	1299.00	1400.00	255.00	22
5800	TRAVEL	100.00	0.00	100.00	0.00	100.00	0.00	0
6100	SUPPLIES	1500.00	1934.69	1565.63	1787.76	2000.00	434.37	28
6400	BOOKS/PERIODICALS	4501.00	4601.99	4434.37	5847.16	6150.00	1715.63	39
8100	DUES/FEES	120.00	25.00	120.00	0.00	120.00	0.00	0
Men	nberships							
Depart	ment 8715 Totals	115888.00	114507.87	117728.00	89484.05	134330.00	16602.00	14

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TOWN OF CAPE ELIZABETH

Budget Report

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Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Depar	tment 8720 OFFICE OF THE PRINCIPAL-P	C						
1040	SALARIES-ADMIN	218601.00	218602.02	224620.00	172784.60	229649.00	5000.00	
1180	SALARIES-SECRETARIES	87613.00	90189.93	91207.00	63487.77	96869.00	5029.00	2
2040	BENEFITS-ADMIN	44031.00	41297.72	46520.00	34720.79	46746.00	5662.00	6
2080	BENEFITS-SECRETARY	34389.00	29994.94	48922.00	25567.20	33512.00	226.00	0
2340	RETIREMENT-ADMINISTR.	9094.00	8594.46	8241.93	7002.68	9508.00	-15410.00	-31
2380	RETIREMENT-SECRETARY	12627.00	14822.77	5074.07	15860.92	6565.00	1266.07	15
3300	STAFF DEVELOPMENT	1400.00	1500.00	1400.00	465.00		1490.93	29
Con	ferences & Workshops for Admin &		1000.00	1400.00	403.00	1400.00	0.00	0
Staf								
4300	COPIER/PRINTER MAINTENANCE	7209.00	6308.25	7209.00	5410.45	7000.00		_
4445	COPIER/PRINTER LEASE	8318.00	8301.00	8300.00	8300.00	7000.00	-209.00	-3
5310	POSTAGE	1784.00	971.99	1784.00	479.02	8300.00	0.00	0
Sha	red postage meter		071.00	1704.00	479.02	1000.00	-784.00	-44
	Middle School							
5800	TRAVEL	600.00	0.00	600.00	0.00	***		
Milea	age reimbursement, meals, and hotel	000.00	0.00	000.00	0.00	600.00	0.00	0
asso	ciated w/ Admin & staff travel.							
6000	SUPPLIES	1935.00	953.78	1935.00	1000.10			
6400	BOOKS/PERIODICALS	65.00	61.70	0.00	1360.16	1500.00	-435.00	-22
6500	TECH SUPPLIES & SOFTWARE	7442.00	5158.51	7442.00	0.00	0.00	0.00	0
Annu	al Software fees: Veritime, AESOP Point, Payroll Portal, PO, and	1442.00	3136.31	7442.00	5289.33	7442.00	0.00	0
, i	ine Central							
7301	EQUIPMENT	1005.15						
8100	DUES/FEES	1995.45	8190.37	1500.00	0.00	1500.00	0.00	0
		1500.00	1044.00	1000.00	915.00	1000.00	0.00	0
iviem	berships							-
Departn	nent 8720 Totals	438603.45	435991.44	455755.00	341642.92	452591.00	-3164.00	-1

Time: 17:29

TOWN OF CAPE ELIZABETH

Budget Report

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Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Depart	ment 8730 HEALTH SERVICES-PC							
1010 2010 2310 3300 3400 Stip 4300	SALARY-NURSE BENEFITS-NURSE RETIREMENT-NURSE STAFF DEVELOPMENT SCHOOL PHYSICIANS end for Physician REPAIRS & MAINTENANCE	71640.00 1908.10 1676.45 250.00 334.00	71389.93 7757.07 2674.82 0.00 0.00	75428.00 9379.00 2896.00 250.00 334.00	57438.80 7176.77 2275.65 0.00 0.00	79345.00 9467.00 3047.00 250.00 334.00	3917.00 88.00 151.00 0.00 0.00	5 1 5 0 0
Aud 5800 6000 8100	iometer repairs TRAVEL SUPPLIES DUES/FEES mberships	100.00 2200.00 200.00	0.00 1226.08 131.00	100.00 2200.00 200.00	0.00 1049.69 131.00	100.00 2200.00 200.00	0.00 0.00 0.00	0 0 0
Depar	tment 8730 Totals	78458.55	83178.90	90937.00	68071.91	95093.00	4156.00	5

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TOWN OF CAPE ELIZABETH

Budget Report

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Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Depar	ment 8740 CO-CURRICULAR PC							
1500 4th	STIPENDS-CO-CURRICULAR Grade Chorus and Robotics	1022.00	153.72	1045.00	0.00	1069.00	24.00	2
1501 Split	STIPENDS-CAPE OLYMPIANS between 3 schools	1308.00	0.00	1338.00	780.92	1368.00	30.00	2
2000	BENEFITS-STIPENDS	34.00	2.12	36.00	10.53	40.00	4.00	11
2300 Mair	RETIREMENT-CO-CURR DEPERS rate of 4.16%	98.00	6.38	100.00	27.45	102.00	2.00	2
Depart	ment 8740 Totals	2462.00	162.22	2519.00	818.90	2579.00	60.00	2

CAPE ELIZABETH SCHOOL DEPARTMENT

MIDDLE SCHOOL

FY 2024



Budget Presentation on January 25, 2022:

MIDDLE SCHOOL

Report of Position or Program Evaluations that were new during FY 22: report attached

Report of Requests for New Positions, Programs, or Equipment for FY 23: report attached

Enrollment by Class

2021/2022 Student Population

Grade 5 - 104 Students

Grade 6 - 106 Students

Grade 7 - 117 Students

Grade 8 - 122 Students

Total - 449 Students

2022/2023 Student Population

Grade 5 - 90 Students

Grade 6 - 104 Students

Grade 7 - 106 Students

Grade 8 - 117 Students

Total - 417 Students (decrease of 32 students from 21/22)

Current Staffing

CEMS Staffing for 2021-2022

Administrators--2

- 1 Principal
- 1 Assistant Principal

Counseling/Social Work--4

- 2 School Counselors
- 1 Regular Education Social Worker
- 1 Mindfullness Director

Academic Support--3

3 Academic Intervention Teachers

Regular Education Classroom Teachers—37.55

- 25 Classroom Teachers
 - 4.75 World Language Teachers
- · 1 Health Teacher
 - 1 Art Teacher
 - 2 PE Teachers
- · 1 Technology Teacher
- . 8 Gifted and Talented Teacher
- · 1 Band Teacher
- · 1 Chorus/General Music Teacher

Other Professional Support Positions-3

- 1 Nurse
- 1 Librarian
- 1 Technology Integrator

Administrative Assistant--2

2 Main Office/Attendance

Total Staff 21/22—51.55 (not counting special education staff)

Needs Addressed

- Increased academic support for all students
- Provides equitable access to experiential learning opportunities for students
- Creates equity for band teacher (teacher load, class size)
- Provides ongoing professional development (daily) for all teachers
- Builds capacity to expand Mindfullness education throughout the district

Unaddressed Needs

- Upgrades to the security system
- Creation of outdoor learning spaces

Operating Budget Changes

- Adding 5,000.00 to PE budget
- Adding 28,000.00 to share the costs of a full time mindfulness teacher. (we pay no benefits for this position)



Cape Elizabeth Middle School

Presentation

22-23 FY Budget



2022 - 2023 FY Proposal

How did we develop the CEMS budget

Budgeting Factors?

- Thought Exchange Parent/Staff
- Staff feedback/Student feedback
- Targeted Needs
- Positive Pandemic Outcomes
- Programming 2022/2023
- Targeted Outcomes

Parent Though' Exchange

The experiential learning programs recently implemented at the middle school are great! Would love to see in 5th & 6th as well. Kids learn differently and having options makes the whole school more rounded and able to meet those

I would like to see more improvement on outdoor learning and experiential learning. Our kids thrive with more physical learning especially when it is more in tune with outdoors which are currently the safest place for them to be.

Is there equal access to opportunities for all? Experiential learning in MS? Chances to accelerate in math? A lot of bad feeling and angst among families in the community arises from this sense of being out and left behind

Is there an opportunity for experiential learning? Could we offer mini-terms or 2-3 day workshops for our students, so that they can dig really deep into an area or really apply learning to real life? We need to try and get more outdoor education and opportunities for our children, particularly with covid. Lunch and dismissal should be outside. Covid and more experiential learning A focus on strengthening the middle school academics and improving communication would be a valuable focus for

Staff Thought Exchange

We need more staff. Every department needs more hands on deck!

Teachers are working really hard - in a job that can be isolating. Even the smallest gestures of thanks can keep us

l feel that our district is behind the times. We should be offering more experiential learning opportunities in MS and in the HS. Diverse learning opportunities allow students to understand their own natural aptitudes while learning authentically through a hands on approach. Staff need more support. Staff are feeling incredibly stressed. How can we support them more and alleviate some of

other. Teachers/staff are constantly asking for more time to work together and could be learning from each others We rely too much on outside consultants and do not allow adequate time to collaborate and learn from each strengths. Let's prioritize that time! Cape is a community with ressources, knowledge and expertise. We ought to keep working on better using what we have to better serve our students and staff.

Staff & Student Feedback

Staff

- Back to Back WINS are not ideal too much WIN time
- All Core Classes are either before or after lunch no transitions or breaks for
- students/teachers (we need help)
 Students need additional classroom SEL

support

- We need more opportunities for experiential learning
- Longer class periods
- Equitable access to students during WIN
- Eliminate 6 day rotating schedule

Student

- Too much WIN/Not enough WIN
- 6 day rotation not easy to remember causes stress
- Enjoy additional Physical Education classes
- Same learning experience grades 5-8
- Want access to experiential learning
- Band vs WIN

Targeted Needs

- Equal access to: WIN, Experiential Learning
 - Increased academic time
- Support in all classrooms
- Embedded ongoing Professional Development
 - Simple 5 day Monday-Friday Schedule
- Differentiated academic experience % to %
- (Addition of Band teacher allows above to happen)

Positive Pandemic Outcomes

Smaller class size impacts:

- Increases academic performance
- Reduces classroom management issues
- Fosters positive student teacher relationships
- Encourages all students to take positive risks/participate
- Easier to address the growing Social Emotional needs

Programming 2022-23

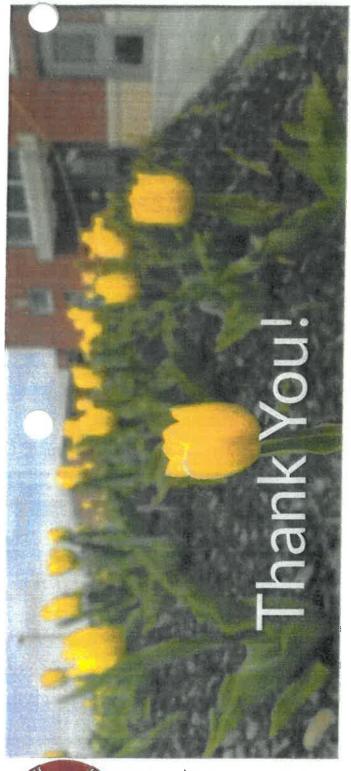
- Experiential education for all 7th & 8th grade students 20% of school year
 - Core classes will have 2-20 ratio (smaller class) once per day
- 5 day rotation (easy to remember schedule)
- Continued Increases in Physical Education opportunities
- Equitable teacher load/class sizes (current band load/class size exceeds limits)
 - Ongoing professional development (Best practices)
- Addresses the need for social emotional support/student-teacher connection
 - Increased academic instructional time (40 min per week, per class)
 - More equitable access to WIN for students

Targeted Outcomes

Superintendent Budget Priorities

- Meeting the academic (remediation/enrichment/multiple pathways), social, emotional, and health needs of all students
- Enhancing and supporting the instructional capacity of our great teachers
 - Retaining our excellent staff
- Meeting the ongoing facility needs of our schools
- Aiming for efficiency and effectiveness for every dollar expended, while maintaining our academic excellence

- Aligns with Districts Strategic Plan
- Addresses Parent/Teacher Thought Exchange
- Addresses Student/Staff feedback
- Easier/less stressful schedule
- Equity
- Increased academic instructional time
- Differentiated instructional experience for all 7th/8th grade students



HOPE IS IN FULL BLOOM AT CEMS!



Cape Elizabeth School Department New Program/Position Evaluation FY 21

SCHOOL/DEPT:	CEMS
PROGRAM/POSITION NAME:	One Year Academic Interventionist
PROGRAM/POSITION DESCRIPTION:	This interventionist position allowed CEMS to offer academic and executive functioning support to any student below the 40% according to their NWEA scores from the Spring 2021 and Fall 2021. Students could also be referred by their parent(s) or teacher for support.
PROGRAM/POSITION PURPOSE:	As we returned to school on a full time basis, we anticipated a wide range of academic and social emotional needs for students and created this position to address the additional academic students needs.
PROGRAM/POSITION GOALS & OBJECTIVES:	The goal of the position was to identify unfinished learning resulting from the pandemic on a student by student basis and provide them academic support. This support targets specific needs on an individual basis and ranges in intensity based on the needs. Some students met once a week while others met multiple times per week.
	This position also allowed our two full time interventionists to teach additional core courses (math classes). These additional courses allowed CEMS to meet the CDC social distancing guidelines of 3feet apart. Our two full time interventionists also provided "push in" academic support for students to avoid being pulled out for support.
NUMBER OF STAFF INVOLVED:	1
NUMBER OF STUDENTS SERVED:	60
OTHERS IMPACTED BY PROGRAM/POSITION:	This position was crucial to the successful reopening of CEMS for full time learning. Beyond the direct instruction/support for students, it allowed the full time interventionist to teach year long courses. The addition of these courses allowed us to serve every student and meet all in person learning requirements.

Cape Elizabeth School Department New Program/Position Proposal FY 22

SCHOOL/DEPT:	CEMS
SUBMITTED BY:	Troy Eastman
PROPOSAL NAME:	Band Instructor
PRIORITY RANK ORDER: _1 OF1_ SCHOOL/DEPT PROPOSALS	1of 1
DESCRIPTION OF PROPOSAL:	I am proposing the creation of a full time band instructor to meet the growing needs of our current band program.
JUSTIFICATION (HOW PROPOSAL	We currently have 1 band instructor working across the
SUPPORTS DISTRICT'S 5-YEAR PLAN with SUPPORTING DATA):	four grade levels at CEMS to provide a quality band experience for our students. To meet this need, we must create a schoolwide schedule that allows all students to access band for sectionals as well as full band. This process negatively impacts our ability to creatively schedule students throughout the school day. Band is the only year-long course being offered to all students by a single teacher.
OALS AND EXPECTED BENEFITS:	The goal of this position is to continue offering high
	quality band instruction to all interested students at CEMS without negatively impacting the school wide schedule. This will result in vertical teacher support opportunities and an experiential learning opportunity for all 7th and 8th grade students. Another goal of this proposal is to address the inequity
	between our current band class size/teacher load and all other courses.
CONSEQUENCES OF NON-APPROVAL:	The consequences of not approving this new position request are continuing to limit opportunities to improve our school wide schedule, not increasing band opportunities for students and creating inequity for our current band instructor.
LOWER COST ALTERNATIVE (IF APPLICABLE):	I have not been able to identify a lower cost alternative to address these issues.
RESOURCES REQUIRED (LIST AND COST	I am proposing transitioning the one year interventionist
F STAFF/MATERIALS/SPACE):	position into a full time band instructor.

IS PROPOSAL TO BE FUNDED WITH NEW FUNDS OR A REALLOCATION OF EXISTING FUNDS? IF NEW, LIST ACCOUNT CODE(S) TO BE USED. IF A REALLOCATION, LIST CURRENT ACCOUNT CODES(S).	Reallocation of the 2021/2022 one year interventionist position.

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TOWN OF CAPE ELIZABETH

Budget Report

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Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Depart	ment 8800 REGULAR INSTRUCTION-MS	3						
1010 Add	SALARY-TEACHER \$6,000 for Chewonki overnights	3074367.00	3070901.83	3251021.00	2456587.19	3419201.00	168180.00	5
	13,201							
1210	SALARY-TUTORS	5000.00	752.00	5000.00	0.00	5000.00	0.00	0
1230	SALARY-SUBSTITUTES	100000.00	66128.34	100000.00	70457.46	100000.00	0.00	0
1510 CBA	STIPEND-TEAM LEADERS	32673.00	33966.72	33408.00	30680.44	34160.00	752.00	2
2000	BENEFITS-STIPENDS	500.00	464.28	500.00	424.56	511.00	11.00	2
2010	BENEFITS-TEACHERS	729948.00	839790.24	744878.00	624621.85	776599.00	31721.00	4
WC	11,600							
Reg	\$764,999							
2030	BENEFITS-SUBS	14412.00	2226.06	3000.00	3084.39	3000.00	0.00	0
2300	RETIREMENT-STIPENDS	1672.00	676.54	1700.00	0.00	1738.00	38.00	2
2310	RETIREMENT-TEACHERS	127606.00	116439.74	124577.00	101197.80	131067.00	6490.00	5
2330	RETIREMENT-TUTOR/SUB	4034.00	1927.93	2000.00	1946.24	2000.00	0.00	0
3400	PROFESSIONAL SERVICES	10200.00	1310.00	10200.00	6937.40	32400.00	22200.00	218
	sting for correct expenditure							
	Ifullness with Erica Marcus							
\$28,	REPAIRS & MAINTENANCE	5560.00	2539.76	5560.00	2393.47	4500.00	-1060.00	-19
4300		5560.00	2555.70	5500.00	2393.47	4500.00	-1000.00	-18
53	airs to Band Equipment eBOOKS	6553.98	3502.83	7109.00	3846.09	5000.00	-2109.00	-30
	ronic Books	0000.00	0302.00	7100.00	00-0.00	3000.00	-2.103.00	-50
5350	ONLINE SUBSCRIPTIONS	10151.02	16618.88	15596.00	11598.90	17818.00	2222.00	14
	ore Learning.com, Brain Pop,							
	rt Music, etc.							
	d Language							
6100	SUPPLIES	49490.69	34774.66	64044.00	35656.62	65298.00	1254.00	2
6400	BOOKS/PERIODICALS	30934.83	37111.93	21067.00	7042.12	23535.00	2468.00	12
Reve	eal Music							
6500 Band	TECH SUPPLIES & SOFTWARE If and Music Program	15685.48	7752.99	5000.00	3566.86	8225.00	3225.00	64
Gen	eral music for each student							
7301	EQUIPMENT	19066.00	18316.17	19066.00	17688.22	20000.00	934.00	5
Instr	sroom furniture replacement; ument replacement, microphones, etc							
	nd Band Equipment				400			
8100	DUES/FEES	2900.00	475.00	2900.00	1904.50	1325.00	-1575.00	-54
	bership	F000 00	0.00	5000.00	0.00	5400.00	400.00	•
8500 Field	FIELD TRIP TRANSP-CHEWONKI Trips (EXL)	5000.00	0.00	5000.00	0.00	5100.00	100.00	2
Departi	ment 8800 Totals	4245754.00	4255675.90	4421626.00	3379634.11	4656477.00	234851.00	5

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TOWN OF CAPE ELIZABETH

Budget Report

Manager

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Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Depar	tment 8805 GUIDANCE-MS							
1010	SALARY-TEACHER	223907.00	221850.02	233410.00	175898.92	243231.00	9821.00	4
1180	SALARIES-SECRETARIES	44782.00	46067.89	45797.00	35854.88	52260.00	6463.00	14
2010	BENEFITS-TEACHERS	45053.00	39672.43	53417.00	39939.33	53969.00	552.00	1
2080	BENEFITS-SECRETARY	12002.00	10844.85	12080.00	7655.49	12606.00	526.00	4
2310	RETIREMENT-GUIDANCE	9315.00	8563.33	8962.00	7136.90	9340.00	378.00	4
2380	RETIREMENT-SECRETARY	2239.00	2085.00	2290.00	0.00	2613.00	323.00	14
3300	STAFF DEVELOPMENT	450.00	209.00	450.00	0.00	450.00	0.00	0
5800	TRAVEL	180.00	0.00	180.00	0.00	180.00	0.00	0
6100	SUPPLIES	880.00	240.88	880.00	0.00	880.00	0.00	0
6400	BOOKS/PERIODICALS	500.00	771.12	500.00	44.95	500.00	0.00	0
8100	DUES/FEES	538.00	129.00	538.00	169.00	538.00	0.00	0
Men	nberships							
Depart	ment 8805 Totals	339846.00	330433.52	358504.00	266699.47	376567.00	18063.00	5

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TOWN OF CAPE ELIZABETH

Budget Report

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Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Depar	tment 8815 LIBRARY & MEDIA-MS				1			
1010	SALARY-LIBRARIAN	73646.00	73067.64	77540.00	59047.12	81567.00	4027.00	5
2010	BENEFITS-LIBRARIAN	23946.00	20952.61	24003.00	17978.92	24134.00	131.00	1
2310	RETIREMENT-LIBRARIAN	3064.00	2803.97	2978.00	2445.29	3132.00	154.00	5
3300	STAFF DEVELOPMENT	250.00	304.44	250.00	50.00	250.00	0.00	0
3400	PROFESSIONAL SERVICES	2000.00	0.00	2000.00	0.00	2000.00	0.00	0
Auti	nor Visits							•
5340	eBOOKS	5050.00	4971.86	1050.00	448.40	4850.00	3800.00	362
5350	ONLINE SUBSCRIPTIONS	4800.00	4662.98	4300.00	3314.30	4500.00	200.00	5
5800	TRAVEL	100.00	0.00	100.00	0.00	100.00	0.00	0
6100	SUPPLIES	1565.00	1410.30	1565.00	925.65	1565.00	0.00	0
6400	BOOKS/PERIODICALS	9500.00	9399.28	14000.00	10018.14	10000.00	-4000.00	-29
8100 Men	DUES/FEES nberships	650.00	235.00	650.00	237.00	650.00	0.00	0
Depart	ment 8815 Totals	124571.00	117808.08	128436.00	94464.82	132748.00	4312.00	3

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TOWN OF CAPE ELIZABETH

Budget Report

Manager

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Sub		Budget Last Year	Expended Last Year	Budget Current	Expended Current	Manager Requested	\$ Variance (Manager	%
Acct	Description	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	Requested)	76
Depar	tment 8820 OFFICE OF THE PRINCIPAL-N	is						
1040	SALARIES-ADMIN	222086.00	225727.14	227633.00	181940.55	233292.00	5659.00	2
1180	SALARIES-SECRETARIES	44782.00	48762.53	45797.00	22374.46	45548.00	-249.00	-1
2040	BENEFITS-ADMIN	47861.00	59052.65	21731.00	24240.33	36352.00	14621.00	67
2080	BENEFITS-SECRETARY	27201.00	23224.64	26417.00	3704.15	6587.00	-19830.00	-75
2340	RETIREMENT-ADMINISTR.	9239.00	5090.12	9447.00	260.02	9659.00	212.00	2
2380	RETIREMENT-SECRETARY	2239.00	2130.00	2290.00	0.00	2277.00	-13.00	-1
3300	STAFF DEVELOPMENT	1400.00	0.00	1400.00	299.00	1400.00	0.00	0
Con	ferences and workshops for Admin and							
Sec	retaries.							
4300	COPIER/PRINTER MAINTENANCE	6100.00	2662.67	6100.00	3342.12	6100.00	0.00	0
	ier Maintenance Agreement							
4445	COPIER/PRINTER LEASE	8300.00	8300.00	8300.00	8300.00	8300.00	0.00	0
5310	POSTAGE	2000.00	962.02	2000.00	581.06	2000.00	0.00	0
	tage							
	er to be shared with Pond Cove							
5500	PRINTING	2189.00	1758.86	2189.00	870.95	2189.00	0.00	0
5800	TRAVEL	560.00	0.00	560.00	156.96	560.00	0.00	0
6000	SUPPLIES	1054.00	873.10	1054.00	955.10	1054.00	0.00	0
6500	TECH SUPPLIES & SOFTWARE	7532.00	5641.51	7532.00	5289.32	7532.00	0.00	0
	ual Software fees: Veritime, AESOP,							
	chPoint, Payroll Portal, PO, and							
	tline Central			4500.00	200.00	4500.00		
8100	DUES/FEES	1500.00	680.00	1500.00	680.00	1500.00	0.00	-
	nberships for Principal, AP, and se Staff.							
Depart	ment 8820 Totals	384043.00	384865.24	363950.00	252994.02	364350.00	400.00	0

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TOWN OF CAPE ELIZABETH

Budget Report

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Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Depar	tment 8830 HEALTH SERVICES-MS							
	SALARY-NURSE 000 for chewonki 896	74030.00	71720.84	76095.00	59144.18	78896.00	2801.00	4
2010	BENEFITS-NURSE	23915.00	20907.31	23946.00	18530.88	24322.00	376.00	2
2310	RETIREMENT-NURSE	2996.00	2722.16	2845.00	2333.65	2953.00	108.00	4
3300	STAFF DEVELOPMENT	250.00	40.00	250.00	0.00	250.00	0.00	0
3400	SCHOOL PHYSICIANS	334.00	0.00	334.00	0.00	334.00	0.00	0
4300	REPAIRS & MAINTENANCE	150.00	0.00	150.00	0.00	150.00	0.00	0
Audi	iometer Repairs					100,00	0.00	•
5800	TRAVEL	100.00	0.00	100.00	0.00	100.00	0.00	0
6000	SUPPLIES	2250.00	1460.57	2250.00	804.45	2250.00	0.00	Ö
8100	DUES/FEES	200.00	0.00	200.00	0.00	200.00	0.00	0
Men	bership Fees-same for all Nurses						0.00	Ū
Depart	ment 8830 Totais	104225.00	96850.88	106170.00	80813.16	109455.00	3285.00	3

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TOWN OF CAPE ELIZABETH

Budget Report

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Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Depart	ment 8840 CO-CURRICULAR MS							
1500 CBA	SALARIES-CO-CURR	26282.00	18093.15	26874.00	20309.13	27479.00	605.00	2
1501	STIPENDS-CAPE OLYMPIANS ded between 3 schools	1308.00	0.00	1338.00	780.92	1368.00	30.00	2
2000	BENEFITS	842.00	247.05	1000.00	283.21	1023.00	23.00	2
2300	RETIREMENT-STIPENDS	1100.00	235.44	1200.00	27.45	1227.00	27.00	2
6100	SUPPLIES	800.00	0.00	800.00	0.00	800.00	0.00	0
8100	DUES/FEES ference and Tournament Fees	3200.00	200.00	3200.00	210.00	3200.00	0.00	0
8500 Use	BUS TRANSPORTATION Acct for Bus Trips needed for urricular.	2000.00	0.00	2000.00	0.00	2000.00	0.00	0
Depart	ment 8840 Totals	35532.00	18775.64	36412.00	21610.71	37097.00	685.00	2

CAPE ELIZABETH SCHOOL DEPARTMENT

HIGH SCHOOL

FY 2024





Budget Presentation on January 25, 2022:

HIGH SCHOOL

Report of Positions or Programs Evaluations that were new during FY 22: see attached

Report of Requests for New Positions, Programs, or Equipment for FY 23: see attached

Full report attached

11 4 .			

Cape Elizabeth High School 2022-2023

January 25, 2022 Cost Center Review

2020-21 Population: 544 students

2021-2022 Population: 538 students

<u>2022/2023 Projected Student Population</u>: 514 students (number assumes decline of 24 students from seniors graduating (145) and the current 8th grade (121))

Grade 9 - 121 Students

Grade 10 - 122 Students

Grade 11 - 149 Students

Grade 12 - 122 Students

Total - 514 Students (decline of 24)

CEHS Proposed Staffing for 2022-2023

Administrators—3

- 1 Principal
- 1 Assistant Principal
- 1 Athletic Administrator

Counseling/Social Work--4

- 2 School Counselors
- 1 College Counselor
- 1 Regular Education Social Worker

Academic Support-5.3

- 1 Achievement Center Coordinator (Ed Tech position)
- 1.8 Academic Skills Support (Ed Tech positions)
- 1 Math/Science support teacher (this was really only 0.8 in 2021-2022)
- 1 Extended Learning Opportunity teacher (note: this position is in this year's budget but was not filled due to pandemic budget constraints)
- 0.5 EL Teacher

Regular Education Classroom Teachers—41.65

- 7.0 English
- 6.6 Math
- 7.15 Science
- 5.7 Social Studies
- 5.4 World Language
- 3 Health/PE
- 3.8 Arts
- 2 Technology
- 1.0 Computer Programming (increase of 0.2 FTE)

Other Support Positions-4.0

- 1 Nurse
- 1 Librarian
- 1 Technology Integrator
- 1 Library Aide (Ed Tech 1) (note: this position's growth will continue to support our librarian's instructional role at CEHS)

Administrative Assistants—4

1 Athletic Assistant

- 1 Registrar/Bookkeeper
- 1 Scheduling/Testing/Receptionist
- 1 Main Office/Attendance

Special Education Staff--13

- 4 Classroom Teachers
- 1 Speech and Language Teacher
- 1 Social Worker
- 8 Educational Technicians

Total Staff 21/22—74.05 Total Staff 22/23—75.95

Class Size, Student Load Per Teacher, and Student: Teacher Ratio Information

School Board Policy IIB Metrics;

- Recommended Average Class Size Range: 20-24 students
- Student Load Per Teacher: 75-90 students

Average Class Size, core academic classes (20/21) = 16.5 (this is our longtime historical average)

Average Student Load per teacher, core academic classes = 80

Student: Teacher Ratio (20/21)

- EPS Funding Formula=16 Students: Teacher (note: changing to this level would push average class size over 20, well beyond School Board guidelines for student load per teacher)
- CEHS=13.4 Students: Teacher similar to nearby comparable schools.

Evaluation of New Positions from 2021-2022 Budget

- We hired one 0.8 FTE, Math support position in the achievement center. Data on points of contact are included in this packet
- We hired a 0.1 FTE art teacher and that additional class is full.
- We hired a 0.4 FTE computer science teacher. This is a growing program which will continue to grow in 2022-2023 as the math department works to collaborate in order to provide a computer science experience for all students.

Needs Addressed

- Continued math support in the AC for students, moved to full time.
- Expansion of computer programming, including integration and work with the math curriculum/department.
- Expanded availability of librarian for instruction and collegiate research preparation.

Unaddressed Needs

- Regular education writing support in AC
- Physical building needs11

Overall CEHS Non-Salary Budget

- On the non-salary side, the budget is up 4.7% (\$20,200) due to inflation costs of materials and an increasing computer programming software cost due to growth in the program (1.6% \$7,200) as well as new ELO budgetary costs (3.1% \$13,000).
- We will continue to make purchases of equipment to continue to build the drafting program, computer science program and ceramics program.

SCHOOL/DEPT:	CEHS
PROGRAM/POSITION NAME:	1 year 1.0 FTE Math/Science Support Position (the position ended up being a 0.8 FTE)
PROGRAM/POSITION DESCRIPTION:	This proposal was created to offer additional time and support to students who may have fallen behind where they would normally be as a result of remote and hybrid teaching from March 2020-June 2021. The work consisted of time with students in Achievement Period and study halls through the Achievement Center.
PROGRAM/POSITION PURPOSE:	This proposal was designed with the strategic plan goal of global competency in mind. Because of teaching and learning time restrictions from March 13, 2020 through the 2020-2021 school year, math and science teachers were not able to cover the amount of material they would have in a normal year. This will assist students in terms of college preparedness.
PROGRAM/POSITION GOALS & OBJECTIVES:	The goal was to fill in any gaps in math and science that emerged during remote and hybrid learning.
NUMBER OF STAFF INVOLVED:	1 (0.8 FTE)
NUMBER OF STUDENTS SERVED:	This position is projected to have 1,500 - 2,000 student contacts in math and supports 5,500 - 6,000 projected student contacts in the achievement center overall.
OTHERS IMPACTED BY PROGRAM/POSITION:	Support for other teaching staff in instruction / remediation.
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	0.8 FTE salary and benefits

ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	8900-1010 & 2010
EVALUATION OF OUTCOMES (DATA AVAILABLE):	There has been a significant impact to having a math/science focused position in the achievement center. This position is projected to have 1,500 - 2,000 student contacts in math and supports 5,500 - 6,000 projected student contacts in the achievement center overall.
RECOMMENDATIONS:	Continue with the position and increase by 0.2 FTE to make the position full time. This will allow all periods to be covered as there will not be any math teachers in the achievement center next year.

SCHOOL/DEPT:	CEHS
PROGRAM/POSITION NAME:	.1 FTE Art Teacher
PROGRAM/POSITION DESCRIPTION:	The proposal was for an additional course in Black artistic expression.
PROGRAM/POSITION PURPOSE:	This was directly tied to DEI work and the global competency focus of the strategic plan.
PROGRAM/POSITION GOALS & OBJECTIVES:	This was an attempt to honor Black voice and artistic expression in conjunction with other course offerings in other departments in future years. This was in line with the district DEI work.
NUMBER OF STAFF INVOLVED:	1
NUMBER OF STUDENTS SERVED:	This class did not end up running, however the additional period was completely filled with students. We have a growing ceramics program. (15 students were served).
OTHERS IMPACTED BY PROGRAM/POSITION:	N/A
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	.1 staffing cost(s)

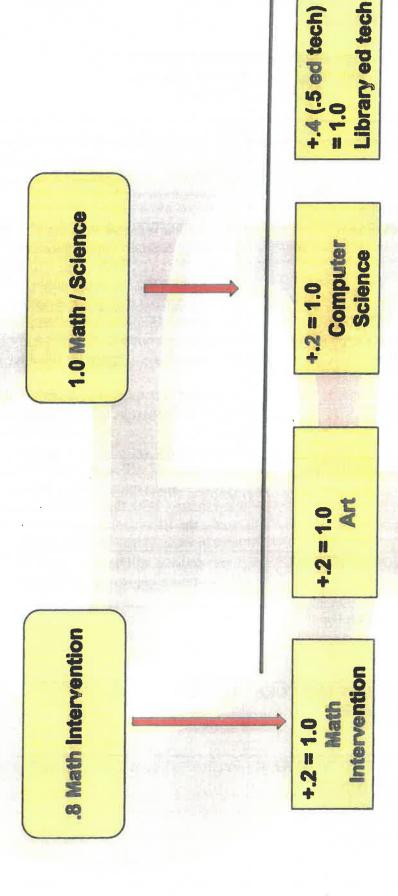
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	8900-1010 & 2010
EVALUATION OF OUTCOMES (DATA AVAILABLE):	While there was not enough interest in the original class proposal, the period of teaching was completely filled with students. All ceramics classes are between 15-17 students (the amount the room will hold).
RECOMMENDATIONS:	Continue with the position as there is a growing ceramics program.

SCHOOL/DEPT:	CEHS
PROGRAM/POSITION NAME:	0.4 FTE Computer Programming Teacher
PROGRAM/POSITION DESCRIPTION:	This position was put in place to allow for four additional semester sections of computer programming with a growing enrollment.
PROGRAM/POSITION PURPOSE:	This position was put in place to encourage the growth of computer programming and work toward providing an experience in this field for all CEHS students, preparing them for a 21st century economy. This meets the strategic plan goal for global competency.
PROGRAM/POSITION GOALS & OBJECTIVES:	The continued growth of computer programming at CEHS. The goal is to give every student an experience in this field to prepare them for an increasing technology-driven economy.
NUMBER OF STAFF INVOLVED:	1
NUMBER OF STUDENTS SERVED:	50 + ninth grade students using off lab time to get computer programming experiences as well.
OTHERS IMPACTED BY PROGRAM/POSITION:	None
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	.4 FTE per contract. Additional supplies in licenses in the general budget lines.

ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	8900-1010 & 2010
EVALUATION OF OUTCOMES (DATA AVAILABLE):	Roughly 50 additional students have been able to take computer programming as well as off-lab ninth grade students. The goal is to continue to grow the program and provide all students with a computer programming opportunity.
RECOMMENDATIONS:	Continue with this position and look to increase to a full time position in the 2022-2023 budget year.

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2022-2023 Position Reallocation



The full time math interventionist will alleviate the need to have other math teachers staff the achievement center. Those math teachers will pick up the sections vacated by the math / science position.

The additional art classes will focus on our growing ceramics program, sculpture and SDL / ELO projects.

The computer science position will work with the math department beginning in 2022-2023. This will increase or computer science experiences for all CEHS students.

The full time library ed tech will allow for the librarian to more fully assist in their multitude of roles within CEHS (library, instruction, comprehensive research work across curriculums, technology, etc.).

SCHOOL/DEPT:	CEHS
SUBMITTED BY:	John Springer
PROPOSAL NAME:	0.2 FTE Art
PRIORITY RANK ORDER: OF SCHOOL/DEPT PROPOSALS	
DESCRIPTION OF PROPOSAL:	Add staffing for work with the ELO coordinator, providing in-house opportunities as well as support for work outside of CEHS. This will also allow us to continue to offer the same number of sections for our growing ceramics program as well.
JUSTIFICATION (HOW PROPOSAL SUPPORTS DISTRICT'S 5-YEAR PLAN with SUPPORTING DATA):	This work will allow our students to access opportunities outside of CEHS and explore their passions as they prepare for life after high school.
	This meets the following district goal: Multiple Pathways and Definitions of Success: Our schools will value, promote, and celebrate multiple pathways and definitions of success.
GOALS AND EXPECTED BENEFITS:	More students will have access to student driven learning (SDL) opportunities through our ELO coordinator. With the variance of projects, locations and needs, the ELO coordinator needs teacher support in certain areas to provide for students.
CONSEQUENCES OF NON-APPROVAL:	Less students will have access to ELO opportunities due to the individual and specific nature
LOWER COST ALTERNATIVE (IF APPLICABLE):	None
RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE):	0.2 FTE art position -
IS PROPOSAL TO BE FUNDED WITH NEW FUNDS OR A REALLOCATION OF EXISTING FUNDS? IF NEW, LIST ACCOUNT CODE(S) TO BE USED. IF A REALLOCATION, LIST CURRENT ACCOUNT CODES(S).	Reallocated from a previous math/science position

SCHOOL/DEPT:	CEHS
SUBMITTED BY:	John Springer
PROPOSAL NAME:	0.2 FTE Computer Programming
PRIORITY RANK ORDER: OF SCHOOL/DEPT PROPOSALS	
DESCRIPTION OF PROPOSAL:	Add staffing for the continued growth of the computer programming program. This teacher will regularly meet with the math department and will collaborate to create curriculum, ensuring every student at CEHS has a computer programming experience.
JUSTIFICATION (HOW PROPOSAL SUPPORTS DISTRICT'S 5-YEAR PLAN with SUPPORTING DATA):	Work to encourage continued growth of computer programming. The ability to program or understand how programming works is vital to student success in a 21st century economy.
	This meets the following district goal: Global Competency: Our students will be personally responsible, aware, empathetic, and engaged local and global citizens.
GOALS AND EXPECTED BENEFITS:	The goal is to have every graduate of CEHS have a computer programming experience. This will allow them to be more prepared for a technology-driven economy and world.
CONSEQUENCES OF NON-APPROVAL:	Computer programming program will not be able to grow.
LOWER COST ALTERNATIVE (IF APPLICABLE):	None
RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE):	0.2 FTE computer programming position
IS PROPOSAL TO BE FUNDED WITH NEW FUNDS OR A REALLOCATION OF EXISTING FUNDS? IF NEW, LIST ACCOUNT CODE(S) TO BE USED. IF A REALLOCATION, LIST CURRENT ACCOUNT CODES(S).	Reallocated from a previous math/science position

SCHOOL/DEPT:	CEHS
SUBMITTED BY:	John Springer
PROPOSAL NAME:	0.2 FTE Math/Science support specialist
PRIORITY RANK ORDER: OF SCHOOL/DEPT PROPOSALS	
DESCRIPTION OF PROPOSAL:	The proposal was made last year for a full time position, which ended up being 0.8 FTE. It was intended for students who need assistance after coming out of hybrid/remote learning. This has proved to be instrumental in supporting students in the Achievement Center which the data back up.
JUSTIFICATION (HOW PROPOSAL SUPPORTS DISTRICT'S 5-YEAR PLAN with SUPPORTING DATA):	This is in line with the strategic plan goal of global competency. The position will continue to assist in addressing any gaps in knowledge as well as supporting new learning. We will not have any math teachers in the achievement center next year as they will be teaching classes. Continuing to meet our students' math needs is important in terms of college preparedness and real world settings.
GOALS AND EXPECTED BENEFITS:	We will continue to fill in any left over gaps from hybrid/remote learning and assist students in the ongoing, high level curriculum.
CONSEQUENCES OF NON-APPROVAL:	We will have periods in the achievement center without any direct math support.
LOWER COST ALTERNATIVE (IF APPLICABLE):	None
RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE):	0.2 FTE math support specialist position -
IS PROPOSAL TO BE FUNDED WITH NEW FUNDS OR A REALLOCATION OF EXISTING FUNDS? IF NEW, LIST ACCOUNT CODE(S) TO BE USED. IF A REALLOCATION, LIST CURRENT ACCOUNT CODES(S).	Reallocated from a previous math/science position

Achievement Center Data

Week of 9/7-9/10: 127 students, 31 math

Week of 9/13-9/17: 248 students, 59 math

Week of 9/20-9/24: 228 students, 76 math

Week of 9/27-10/1: 225 students, 83 math

Week of 10/3-10/7: 183 students, 68 math

Week of 10/12-10/15: 121 students, 31 math

Week of 10/18-10/21: 186 students, 85 math

Week of 10/25-10/28: 85 students, 21 math

Week of 11/1-11/5: 128 students, 23 math

Week of 11/8-11/10: 78 students, 17 math

Week of 11/15-11/18: 132 students, 27 math

Week of 11/22-11/23: 47 students, 14 math

Students: 1,788 Math: 535

Projected: 5,500 - 6,000 student contacts / 1,500 - 2,000 math

I have asked a couple of other students for testimonials as well, so I may add more over the next few days.

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Ellie is a sophomore who I met in the middle of the first semester. She has been struggling with Algebra 2, so Mr. McNeely referred her to the AC. I have been helping her since then.

Mr. Staples has holped me a lot with pre-calc. I misses a lot of math at the beginning of the year, and he helped me catch up, and understand what I was doing Now that I'm caught up. I come to him for help on homework and worksheets I was ahead at one point because I had already hearned what we were doing so I took the packet to him and we worked on the next section and he helped me understand what the ownstrons were asking, and how to solve them.

- Kathanine Blackburn

Katharine is a senior who I have been working with since last year. Last year, both Isabel Johnston and myself helped her with academic skills. This year I have more specifically been helping her with pre-calc. She has been doing quite well recently, so I haven't been seeing her as often as I used to.



Thank you for being my go to math specialist

these past Z years. It means alot to me for you to sit down and help me. Well see if I graduate! Hope you enjoy the pencil now you can write the problems EXTRA BIG!

Sophia is a junior who I have also been working with since last year. Her Algebra 2 teacher was remote last year, so I often helped her to better understand the content. This year, I have been helping her with Geometry, and she has been doing very well.

SCHOOL/DEPT:	CEHS
SUBMITTED BY:	John Springer
PROPOSAL NAME:	0.5 FTE Library Ed Tech
PRIORITY RANK ORDER: OF	
SCHOOL/DEPT PROPOSALS	
DESCRIPTION OF PROPOSAL:	This will add staffing to the library. A 0.5 FTE ed tech was added previously and this will make the position full time in order for our librarian to be more academically focused and an educator for our students.
JUSTIFICATION (HOW PROPOSAL SUPPORTS DISTRICT'S 5-YEAR PLAN with SUPPORTING DATA):	This position will be able to run the moment to moment nuts and bolts of the library. This allows our librarian to be a true educator, assisting our students as they hone their collegiate research skills.
GOALS AND EXPECTED BENEFITS:	This full time position will allow our librarian to teach more classes (she is co-teaching a second semester class) and conduct more substantial high level research with our students. We will also have greater coverage for the library overall, meeting student needs.
CONSEQUENCES OF NON-APPROVAL:	Less assistance in the library leaves our highly skilled librarian performing other duties (checking students in, book rotation and covering).
LOWER COST ALTERNATIVE (IF APPLICABLE):	None
RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE):	0.5 FTE ed tech
IS PROPOSAL TO BE FUNDED WITH NEW FUNDS OR A REALLOCATION OF EXISTING FUNDS? IF NEW, LIST ACCOUNT CODE(S) TO BE USED. IF A REALLOCATION, LIST CURRENT ACCOUNT CODES(S).	Reallocated from a previous math/science position

Librarian Daily Duties / Ed Tech Impact

The Librarian is responsible for clerical tasks as well as planning library curriculum and maintaining the physical and digital (databases, ebooks, etc) library resources. A full-time library ed tech would take on the clerical tasks as well as the responsibility for making displays to promote new library materials and monitoring study hall students who come to the library. A full-time ed tech would also be able to help students find materials in the library (and use the printer) as well as navigate resources on the library website.

The librarian is responsible for promoting and teaching students how to use library resources as well as developing and co-teaching research lessons with classroom teachers.

When the librarian needs to develop lessons either alone or with a teacher, there are often times nobody is available to watch the desk so students working in the library are either unsupervised or the library needs to be closed to students. Between September 2021 and January 2022 the librarian taught or co-taught 81 classes either in the library or in a classroom.

If the librarian is teaching in the library, students cannot check out books or ask for help using library resources or the printer since she is engaged in working with a class. When these classes are in the classroom the librarian still has to close the library to students since there is no one to watch the space.

Between September and January of this school year, 974 physical items circulated. Each of these items had to be checked out and then reshelved.

Between September and January of this school year, 263 new print items were added to the library collection. Each of these items had to be added to the library catalog system and prepared for the shelf. The librarian also had to work on collection development and check the non-fiction for currency and accuracy to determine which materials in the existing collection should remain in the library. This takes the librarian away from the circulation desk so no one is available to help students.

Time: 17:29

TOWN OF CAPE ELIZABETH

Budget Report

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Sub Acct	Description	Last Year 2020-2021	Last Year 2020-2021	Current 2021-2022	Current 2021-2022	Requested 2022-2023	(Manager Requested)	%
Depart	ment 8900 REGULAR INSTRUCTION-HS	S						
1010	SALARY-TEACHER	3293774.00	3323524.74	3568434.00	2594472.79	3589229.00	20795.00	1
1020	SALARY-ED TECH	54191.00	64207.52	53966.00	45841.74	61238.00	7272.00	13
1180	Extended Learning Opportunitie	0.00	0.00	0.00	28346.23	68508.00	68508.00	C
1210	SALARY-TUTORS	10000.00	1217.40	10000.00	0.00	10000.00	0.00	0
1230	SALARY-SUBSTITUTES	70125.00	112893.48	70125.00	30853.80	70125.00	0.00	0
1510	STIPEND-DEPT CHAIRS	41244.00	36821.89	42172.00	33086.02	43121.00	949.00	2
CBA								
2000	BENEFITS-STIPENDS	605.00	519.01	611.00	461.20	625.00	14.00	2
2010	BENEFITS-TEACHERS	800821.50	841929.68	804388.00	591399.46	750981.00	-53407.00	-7
Reg l	ben \$743,481 87500							
2020	BENEFITS-ED TECHS	3952.00	3366.73	5979.00	3768.67	4059.00	1024.00	20
2030	BENEFITS-SUBS/TUTORS	2500.00	4882.38	2750.00	1528.95	4058.00 3000.00	-1921.00	-32
2080	ELO BENEFITS	0.00	0.00	0.00	1994.39	29272.00	250.00	9
300	RETIREMENT-STIPENDS	1678.00	506.14	1755.00	0.00	1794.00	29272.00 39.00	0
310	RETIREMENT-TEACHERS	137022.00	123749.32	137030.00	103166.74	137826.00	796.00	2 1
320	RETIREMENT-ED TECHS	2254.00	2389.08	2149.00	1867.62	2351.00	202.00	9
330	RETIREMENT-TUTORS/SUB	1368.00	2778.83	1850.00	1736.97	1892.00	42.00	2
380	RETIREMENT-ELO	0.00	0.00	0.00	2274.72	4796.00	4796.00	0
400	PROFESSIONAL SERVICES	12050.00	2648.50	9450.00	5564.70	16300.00		72
Chora	at Accompanist, CPR training,			0.00.00	0004.70	10300.00	6850.00	12
	artist, Scuba Diving lessons,							
	nstr; 5,600 moved from 8940-3000							
300	REPAIRS & MAINTENANCE	16250.00	10499.36	14445.00	1803.19	16825.00	2380.00	16
Instru	ment repairs, inspections and				1000.10	10025.00	2300.00	10
maint	enance on Gym equipment,							
	er and tech repairs; Ig font prntr							
400	Rentals	0.00	1661.00	0.00	731.25	0.00	0.00	0
340	eBOOKS	1750.00	1673.78	200.00	0.00	400.00	200.00	100
Electr	onic books that are purchased					,00.00	200.00	100
Indust	rial tech curriculum books							
Honor	s chem books							
350	ONLINE SUBSCRIPTIONS	11452.00	3204.79	11686.00	7361.80	25137.00	13451.00	115
Planb	ooks, Kahoot, AAPL							
	on chemistry, Code H, Quizlet							
	license; inc in computer science							
	TRAVEL	770.00	0.00	1450.00	0.00	3750.00	2300.00	159
	l travel for Festival							
	SUPPLIES	85487.00	84566.89	82712.00	51100.16	88763.00	6051.00	7
Calcul	ators; Inc in items needed for							-
	e and Music							
	n costs for wood							
	BOOKS/PERIODICALS	24980.00	15699.03	21780.00	10963.96	23715.00	1935.00	9
	nors books, math replacements,							
-	n tests; AP Biology books							
	TECH SUPPLIES & SOFTWARE	13939.00	7180.15	8349.00	5459.51	10740.00	2391.00	29
-	cal Analysis supplies							
	e sensors; theatre cables and conn							
Supplic	es for computer technology classes							

TOWN OF CAPE ELIZABETH

Time: 17:29

Budget Report

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Sub Acct Descri	ption	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
2 monitors for tech worksta	PMENT or photo lab; industrical tions; chromebooks for uer science; wood shop suppl	47761.00	74946.81	49351.00	58583.11	35980.00	-13371.00	-27
8100 DUES College Boar	FEES	17567.00	8036.56	16187.00	8591.49	8930.00	-7257.00	-45
8500 FIELD	TRIPS S Bus Field Trips and ps	6450.00	0.00	5450.00	336.00	6470.00	1020.00	19
Department 89	00 Totals	4657990.50	4728903.07	4922269.00	3591294.47	5015826.00	93557.00	2

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TOWN OF CAPE ELIZABETH

Budget Report

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Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Depart	tment 8901 ACHIEVEMENT CENTER-HS							
1020 2020 2320 6100	SALARY-ED TECH BENEFITS-ED TECHS RETIREMENT-ED TECHS SUPPLIES	35437.00 8982.00 1284.00 200.00	12855.38 7757.76 465.79 0.00	36451.00 8997.00 1224.00 200.00	15727.65 10048.79 555.50 69.76	30179.00 15359.00 1159.00 200.00	-6272.00 6362.00 -65.00 0.00	-17 71 -5 0
Depart	ment 8901 Totals	45903.00	21078.93	46872.00	26401.70	46897.00	25.00	0

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TOWN OF CAPE ELIZABETH

Budget Report

Manager

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Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Depar	tment 8905 GUIDANCE-HS							
1010	SALARY-TEACHER	306071.00	305390.00	241296.00	195719.49	253179.00	11883.00	5
1180	SALARIES-SECRETARIES	63560.00	61161.66	61704.00	45120.97	70139.00	8435.00	14
2010	BENEFITS-GUIDANCE	83950.00	73783.49	60141.00	45417.42	60522.00	381.00	1
2080	BENEFITS-SECRETARY	27221.00	23879.35	35085.00	21384.68	21452.00	-13633.00	-39
2310	RETIREMENT-GUIDANCE	12732.00	11698.08	9265.00	8279.71	9722.00	457.00	5
2380	RETIREMENT-SECRETARY	4230.00	2916.00	3085.00	0.00	3507.00	422.00	14
3000	PROF SERVICES-TESTING	0.00	0.00	5000.00	4636.00	5000.00	0.00	0
PSA	AT .							
3300	STAFF DEVELOPMENT	1500.00	210.00	1500.00	0.00	1500.00	0.00	0
3400	PROFESSIONAL SERVICES	300.00	145.00	300.00	1687.50	300.00	0.00	0
Shre	edding costs							
5800	TRAVEL	600.00	0.00	600.00	0.00	600.00	0.00	0
6100	SUPPLIES	2500.00	1732.20	2000.00	272.03	2000.00	0.00	0
6400	BOOKS/PERIODICALS	300.00	17.98	200.00	0.00	200.00	0.00	0
6500	Online Subscriptions	0.00	0.00	3200.00	0.00	3200.00	0.00	0
	DIR Portal repalced							
	iance							_
8100	DUES/FEES	1000.00	628.00	1000.00	504.00	1000.00	0.00	0
Men	neberships							
Depart	ment 8905 Totals	503964.00	481561.76	424376.00	323021.80	432321.00	7945.00	2

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TOWN OF CAPE ELIZABETH

Budget Report

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Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Depar	tment 8915 LIBRARY & MEDIA-HS							
1010	SALARY-LIBRARIAN	62719.00	62177.38	66364.00	50488.44	70141.00	3777.00	6
1020	SALARY-ED TECH	11733.00	0.00	14637.00	884.39	31484.00	16847.00	115
2010	BENEFITS-LIBRARIAN	9451.00	8468.21	9504.00	7071.56	9577.00	73.00	1
2020	BENEFITS-ED TECHS	11406.00	0.00	12503.00	12.83	25158.00	12655.00	101
2310	RETIREMENT-LIBRARIAN	2609.00	2385.87	2548.00	2040.77	2693.00	145.00	6
2320	RETIREMENT-ED TECHS	488.00	0.00	732.00	23.44	1574.00	842.00	115
3300	STAFF DEVELOPMENT	250.00	245.00	250.00	0.00	250.00	0.00	0
4300	REPAIRS & MAINTENANCE	1000.00	0.00	1000.00	0.00	1000.00	0.00	Ö
5340	eBOOKS	2000.00	2156.89	2000.00	1276.24	2000.00	0.00	0
Kind	le Books					2000.00	0.00	Ů
5350	ONLINE SUBSCRIPTIONS	20900.00	21276.01	20650.00	17567.08	22100.00	1450.00	7
Annı	ual subscriptions for apps/software						1400.00	•
5800	TRAVEL	100.00	0.00	0.00	0.00	0.00	0.00	0
6100	SUPPLIES	2600.00	1960.53	2600.00	1307.86	2600.00	0.00	Ö
6400	BOOKS/PERIODICALS	19200.00	18118.27	22500.00	19296.44	24200.00	1700.00	8
Back	to regular Book Club mtgs						1100.00	·
6500	TECH SUPPLIES & SOFTWARE	3000.00	307.86	3000.00	892.86	3000.00	0.00	0
Com	puter Accesories & app purchases					0000.00	0.00	Ū
6600	AUDIO VISUAL	1000.00	418.08	1000.00	43.54	1000.00	0.00	0
8100	DUES/FEES	235.00	272.00	335.00	75.00	235.00	-100.00	-30
Mon	berships					_30,00	. 00.00	
Dep մ	nent 8915 Totals	148691.00	117786.10	159623.00	100980.45	197012.00	37389.00	23

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TOWN OF CAPE ELIZABETH

Budget Report

Manager

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Sub		Budget Last Year	Expended Last Year	Budget Current	Expended Current	Manager Requested	\$ Variance (Manager	%
Acct	Description	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	Requested)	
Depart	ment 8920 OFFICE OF THE PRINCIPAL-F	IS						
1040	SALARIES-ADMIN	229691.00	279064.62	232786.00	180942.10	237996.00	5210.00	2
1180	SALARIES-SECRETARIES	74620.00	63913.47	76880.00	53102.75	78667.00	1787.00	2
2040	BENEFITS-ADMIN	50621.00	45710.60	50661.00	25333.40	36418.00	-14243.00	-28
2080	BENEFITS-SECRETARY	23472.00	19930.67	37983.00	25617.46	32328.00	-5655.00	-15
2340	RETIREMENT-ADMINISTR.	9555.00	9032.63	9632.00	7244.87	9849.00	217.00	2
2380	RETIREMENT-SECRETARY	12344.00	3389.04	3844.00	0.00	1778.00	-2066.00	-54
3300	STAFF DEVELOPMENT	1500.00	1100.00	1639.00	1639.00	2000.00	361.00	22
Con	ferences and Workshops for Admin							
and	Staff							
3400	PROF SRVCS-GRADUATION	5500.00	10003.92	5861.00	2175.41	5000.00	-861.00	-15
Exp	enses for Graduation: Police,							
a Ú-	Haul to move furniture to park							
and	lunch for workers, ETC.							
4300	COPIER/PRINTER MAINTENANCE	13500.00	5121.60	13500.00	6139.42	13500.00	0.00	0
Сор	ier Maintenance Agreement							
4400	RENTALS - GRADUATION	0.00	0.00	0.00	0.00	3000.00	3000.00	0
Ren	tals for chairs, port-a-poties							
Shift	ted from graduation line 3400							_
4445	COPIER/PRINTER LEASE	8318.00	8300.00	8500.00	8300.00	8500.00	0.00	0
5310	POSTAGE	4100.00	4078.90	4500.00	876.69	4500.00	0.00	0
5500	PRINTING	750.00	0.00	750.00	0.00	750.00	0.00	n
5800	TRAVEL	600.00	0.00	600.00	568.12	600.00	0.00	
6000	OFFICE SUPPLIES	8500.00	460.60	9000.00	3957.58	9000.00	0.00	-
6400	BOOKS/PERIODICALS	325.00	199.00	325.00	0.00	325.00	0.00	0
6500	TECH SUPPLIES & SOFTWARE	8000.00	7178.51	8000.00	7401.94	8000.00	0.00	0
Ann	ual Software fees: Veritime, AESOP,							
Tea	chPoint, Payroll Portal, PTC Wizard,							
PO,	and Frontline Central				4.00.00		4500.00	
8100	DUES/FEES	1500.00	1180.00	1500.00	1480.00	6000.00	4500.00	300
Men	nberships for Principal, AP and							
	ce Staff.							
NEA	ASC, MPA							
Depart	ment 8920 Totals	452896.00	458663.56	465961.00	324778.74	458211.00	-7750.00	-2

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Budget Report

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Sub		Budget Last Year	Expended Last Year	Budget Current	Expended Current	Manager Requested	\$ Variance (Manager	%
Acct	Description	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	Requested)	70
Depar	tment 8930 HEALTH SERVICES-HS							
1010	SALARY-NURSE	87339.00	81111.24	87316.00	64186.96	85698.00	-1618.00	-2
2010	BENEFITS-NURSE	16140.00	14094.97	16133.00	7091.18	9809.00	-6324.00	-39
2310	RETIREMENT-NURSE	3633.00	3019.08	3353.00	2651.00	3291.00	-62.00	-2
3300	STAFF DEVELOPMENT	250.00	0.00	250.00	0.00	250.00	0.00	0
\$25	0/staff member						3.55	•
3400	SCHOOL PHYSICIANS	350.00	0.00	350.00	0.00	350.00	0.00	0
4300	REPAIRS & MAINTENANCE	150.00	0.00	150.00	0.00	150.00	0.00	ō
Use	to repair Audiometer						0.00	
5800	TRAVEL	100.00	0.00	100.00	0.00	100.00	0.00	0
6000	SUPPLIES	2100.00	914.03	2100.00	294.61	2100.00	0.00	0
7301	EQUIPMENT	0.00	500.00	0.00	0.00	0.00	0.00	ō
8100	DUES/FEES	200.00	131.00	200.00	0.00	200.00	0.00	Ö
Men	nberships						0.00	
Depart	ment 8930 Totals	110262.00	99770.32	109952.00	74223.75	101948.00	-8004.00	-7

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TOWN OF CAPE ELIZABETH

Budget Report

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Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Depart	tment 8940 CO-CURRICULAR-HS							
1500 CBA	STIPENDS-CO-CURR	93089.00	82652.98	95184.00	70523.76	97326.00	2142.00	2
1501	STIPENDS-SPEC OLYMPICS	1308.00	3927.00	1338.00	780.92	1368.00	30.00	2
Split	t between 3 schools							
2000	BENEFITS-STIPENDS	2977.00	1689.75	3000.00	1406.74	3100.00	100.00	3
2300	RETIREMENT-STIPENDS	3877.00	1046.79	3960.00	209.96	4050.00	90.00	2
Ted	CONTRACTED SERVICES ges for Speech/Debate Tournaments; ex; moved 8900-3400 for theater 4500 reographer; Natural Helpers 3k	15300.00	9290.00	17600.00	6342.23	12000.00	-5600.00	-32
4300	REPAIRS & MAINTENANCE	350.00	0.00	350.00	0.00	350.00	0.00	0
5800 Cha and	TRAVEL rge hotels, meals, mileage reimb., tolls to this account per MDOE lel UN; Mock Trial	4000.00	0.00	4000.00	1555.93	4000.00	0.00	0
6100	SUPPLIES	17690.00	7220.97	17985.00	5042.97	17985.00	0.00	0
6400	BOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0
7301	EQUIPMENT otics	2300.00	2534.85	5000.00	0.00	5000.00	0.00	0
Refl	DUES/FEES nberships and tournament fees ects add of esports; Quiz Bowl otics 150/event	18842.00	4668.00	15870.00	11194.00	15870.00	0.00	0
8500 The	BUS TRANSPORTATION cost of Cape school bus use ansport teams.	15770.00	0.00	15920.00	2891.14	15920.00	0.00	0
Depart	ment 8940 Totals	175503.00	113030.34	180207.00	99947.65	176969.00	-3238.00	-2

CAPE ELIZABETH SCHOOL DEPARTMENT

SPECIAL EDUCATION FY 2024

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Budget Presentation on January 25, 2022:

Special Education Department

https://docs.google.com/document/d/1CcPyh2u-tSXAh2y1ZnjQFeYFp2CeyrrUeiet5Q2sQ7 I/edit

Current Students Served by School

Pond cove - 62

CEMS - 56

CEHS - 57

Total Students = 175

Current Staffing

Administrators 1 Director

Administrative Assistants 1 Administrative Assistant

Social Workers 3.5 School Counselors (1.5 @ PC, 1 @ CEMS and 1 @ CEHS)

<u>Special Education Teachers</u> 13.5 Special Education Teachers (4.5 @ PC, 5 @ CEMS and 4 @ CEHS)

Educational Technicians: 27 FTE (11 @ PC, 8 @ CEMS and 8 @ CEHS) (this includes the addition of two ed techs positions that were not in this years budget)

Occupational Therapist: 2 FTE (district wide)

Physical Therapist: .4 FTE (district wide)

<u>Speech Pathologist:</u> Currently 3.5, 4.0 FTE in proposed budget which includes an additional .5 to address anticipated preschooler needs.

<u>BCBA:</u> .4 special education (.6 regular education)

Psychologist: 2 FTE

Total Special education Staff = 54.8

Operating Budget Changes:

- Proposed budget to include two additional ed tech III positions that were created this year based on unanticipated student needs which are currently funded through a federal grant.
- Proposed budget to include an increase in Speech Pathologist by .5 based on the need to service 4 year olds.

SCHOOL/DEPT:	Special Education
PROGRAM/POSITION NAME:	.5 Academic Assessment Specialist
PROGRAM/POSITION DESCRIPTION:	District-wide Special Education Academic Assessment Specialist (Special Education Teacher)
PROGRAM/POSITION PURPOSE:	This position completes academic assessments across the district as well as does some mentoring/coaching of teachers.
PROGRAM/POSITION GOALS & OBJECTIVES:	This position allows special education teachers to focus on the uninterrupted provision of special education services.
NUMBER OF STAFF INVOLVED:	14
NUMBER OF STUDENTS SERVED:	175
OTHERS IMPACTED BY PROGRAM/POSITION:	Students could potentially be impacted if their special education teacher has to address a backlog of testing and a sub would be required to deliver the special education services.
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	\$51,554,

ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	8750-1010 8750-2020 8750-2010
EVALUATION OF OUTCOMES (DATA AVAILABLE):	Testing has been completed within the timeframe dictated by Maine Special education regulations. Teachers have been able to provide IEP mandated specially designed instruction with fewer interruptions. This position has also been fulfilling a mentoring role that is helping to build overall capacity at Pond Cove Elementary.
RECOMMENDATIONS:	Continue position into FY 23 budget.

SCHOOL/DEPT:	Special Education
PROGRAM/POSITION NAME:	1 FTE Ed Tech III position at Pond Cove
PROGRAM/POSITION DESCRIPTION:	Fulfill IEP ordered supports and services
PROGRAM/POSITION GOALS & OBJECTIVES:	The goal of this new/additional position is to meet the special education needs of Elementary aged students.
NUMBER OF STAFF INVOLVED:	1
NUMBER OF STUDENTS SERVED:	2
OTHERS IMPACTED BY PROGRAM/POSITION:	
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	\$
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	8750-1020 8750-2020 8750-2320

EVALUATION OF OUTCOMES (DATA AVAILABLE):	IEP ordered Ed Tech support will be provided following a least restrict setting model.
RECOMMENDATIONS:	

SCHOOL/DEPT:	Special Education
PROGRAM/POSITION NAME:	.5 FTE Speech Pathologist position at Pond Cove
PROGRAM/POSITION DESCRIPTION:	Fulfill IEP ordered speech services for 4 year old preschoolers.
PROGRAM/POSITION GOALS & OBJECTIVES:	The goal of this new/additional .5 position is to meet the special education speech and language needs of Cape Elizabeth preschoolers
NUMBER OF STAFF INVOLVED:	1
NUMBER OF STUDENTS SERVED:	8-14
OTHERS IMPACTED BY PROGRAM/POSITION:	
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	\$
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	9028-1010 9028-2010 9028-2310

	EVALUATION OF	IEP ordered Speech and Language services will be provided for Cape
	OUTCOMES (DATA	Elizabeth 4 year old preschoolers.
	AVAILABLE):	
	,	
	RECOMMENDATIONS:	
		21
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Cape Elizabeth School Department New Program or Position Fiscal Year 2022-2023

SCHOOL/DEPT:	Special Education
PROGRAM/POSITION NAME:	1 FTE Ed Tech III position at CEHS
PROGRAM/POSITION DESCRIPTION:	Fulfill IEP ordered supports and services
PROGRAM/POSITION GOALS & OBJECTIVES:	The goal of this new/additional position is to meet the special education needs of CEHS students up to age 22.
NUMBER OF STAFF INVOLVED:	1
NUMBER OF STUDENTS SERVED:	2-4
OTHERS IMPACTED BY PROGRAM/POSITION:	
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	\$
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	8950-1020 8950-2020 8950-2320

EVALUATION OF OUTCOMES (DATA AVAILABLE):	IEP ordered Ed Tech support will be provided following a least restrict setting model.	
RECOMMENDATIONS:		

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TOWN OF CAPE ELIZABETH

Budget Report

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Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Depart	ment 8734 PSYCH SERVICES-PC							
1010	SALARY-TEACHER	15178.00	15062.96	15742.00	12022.32	16187.00	445.00	3
2010	BENEFITS-TEACHERS	1926.00	214.64	1934.00	1066.96	1984.00	50.00	3
2310	RETIREMENT	631.00	577.78	604.00	488.67	622.00	18.00	3
Depart	ment 8734 Totals	17735.00	15855.38	18280.00	13577.95	18793.00	513.00	3

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Budget Report

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Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Depar	tment 8735 SPEECH-REGULAR INSTRUCTION	ON						
1010 2010 2310	SALARY-TEACHER BENEFITS-TEACHERS RETIREMENT	3649.00 809.00 152.00	3620.78 48.76 138.98	3840.00 812.00 147.00	2924.60 577.49 118.29	4038.00 819.00 155.00	198.00 7.00 8.00	5 1 5
Depart	ment 8735 Totals	4610.00	3808.52	4799.00	3620.38	5012.00	213.00	4

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Budget Report

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Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Depart	tment 8750 SPED K-4 RESOURCE ROOM							
1010	SALARY-TEACHER	314241.00	312694.82	357984.00	273395.23	373891.00	15907.00	4
1020	SALARY-ED TECH	267492.00	210802.37	308008.00	211596.76	366836.00	58828.00	19
1210	SALARY-TUTORS	800.00	0.00	800.00	0.00	800.00	0.00	0
1230	SALARY-SUBSTITUTES	20000.00	8535.99	20000.00	4348.07	20000.00	0.00	0
2010	BENEFITS-TEACHERS	58895.00	51894.91	79223.00	63010.69	78631.00	-592.00	-1
2020	BENEFITS-ED TECHS	162039.00	123991.48	167332.00	109893.42	170901.00	3569.00	2
2030	BENEFITS-SUBS	1309.00	543.74	1309.00	255.75	1300.00	-9.00	-1
2310	RETIREMENT-TEACHERS	13072.00	12263.42	13747.00	10953.73	14357.00	610.00	4
2320	RETIREMENT-ED TECHS	11128.00	4215.25	11829.00	120.95	14088.00	2259.00	19
2330	RETIREMENT-TUTOR/SUB	832.00	37.81	832.00	54.69	800.00	-32.00	-4
Depart	ment 8750 Totals	849808.00	724979.79	961064.00	673629.29	1041604.00	80540.00	8

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TOWN OF CAPE ELIZABETH

Budget Report

Manager

Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Depart	ment 8751 SPED K-4 SELF CONTAINED							
1010	SALARY-TEACHER	0.00	0.00	0.00	0.00	0.00	0.00	0
2010	BENEFITS-TEACHERS	0.00	0.00	0.00	0.00	0.00	0.00	0
2310	RETIREMENT-TEACHERS	0.00	0.00	0.00	0.00	0.00	0.00	0
Depart	ment 8751 Totals	0.00	0.00	0.00	0.00	0.00	0.00	0

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Budget Report



Sub Acct ——— Depart	Description ment 8834 PSYCH SERVICES-MS	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
1010 2010 2310	SALARY-TEACHER BENEFITS-TEACHERS RETIREMENT	15178.00 1926.00 631.00	15062.96 214.64 577.78	15742.00 1934.00 604.00	12022.32 2132.07 488.67	16187.00 1984.00 622.00	445.00 50.00 18.00	3 3 3
Depart	ment 8834 Totals	17735.00	15855.38	18280.00	14643.06	18793.00	513.00	3

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TOWN OF CAPE ELIZABETH

Budget Report

Manager

Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Depart	ment 8850 SPED 5-8 RESOURCE ROOM							
	SALARY-TEACHER curricular support extra \$2,000 1,832	357029.00	353453.62	374873.00	281241.00	393832.00	18959.00	5
1020	SALARY-ED TECH	171431.00	197477.07	241747.00	204289.76	258998.00	17251.00	7
1210	SALARY-TUTORS	800.00	0.00	800.00	0.00	800.00	0.00	0
1230	SALARY-SUBSTITUTES	18780.00	8332.74	18780.00	3310.00	18780.00	0.00	0
2010	BENEFITS-TEACHERS	110999.00	96814.31	111264.00	83396.08	111906.00	642.00	1
2020	BENEFITS-ED TECHS	92363.00	76087.31	116534.00	104336.36	118122.00	1588.00	1
2030	BENEFITS-SUBS/TUTORS	1089.00	461.07	1200.00	179.43	1200.00	0.00	0
2310	RETIREMENT-TEACHERS	14770.00	13722.34	14318.00	11389.99	15047.00	729.00	5
2320	RETIREMENT-ED TECHS	7132.00	7345.17	9283.00	8773.30	9946.00	663.00	7
2330	RETIREMENT-TUTOR.SUB	628.00	43.15	780.00	65.28	780.00	0.00	0
Depart	ment 8850 Totals	775021.00	753736.78	889579.00	696981.20	929411.00	39832.00	4

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Budget Report

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Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Мападег Requested)	%
Depart	tment 8934 PSYCH SERVICES-HS							
1010 1500 2010 2310	SALARY-TEACHER STIPEND BENEFITS-TEACHERS RETIREMENT	15178.00 0.00 1926.00 631.00	15062.96 0.00 214.64 577.78	15742.00 3500.00 1934.00 604.00	12022.32 0.00 1848.78 488.67	16187.00 3500.00 1984.00 622.00	445.00 0.00 50.00 18.00	3 0 3 3
Depart	ment 8934 Totals	17735.00	15855.38	21780.00	14359.77	22293.00	513.00	2

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Budget Report

Manager

Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Depart	ment 8950 SPED 9-12 RESOURCE ROOM	Λ						
1010	SALARY-TEACHER	323962.00	322669.96	422956.00	305436.96	435374.00	12418.00	3
1020	SALARY-ED TECH	212560.00	191872.54	214026.00	146643.59	237086.00	23060.00	11
Co-0	Curricular Support							
1210	SALARY-TUTORS	800.00	0.00	800.00	0.00	800.00	0.00	0
1230	SALARY-SUBSTITUTES	0.00	35202.67	10493.00	6016.72	10493.00	0.00	0
2010	BENEFITS-TEACHERS	77823.00	68568.37	102149.00	93062.13	92335.00	-9814.00	-10
2020	BENEFITS-ED TECHS	77477.00	69574.15	77498.00	44091.82	62741.00	-14757.00	-19
2030	BENEFITS-SUBS/TUTORS	512.00	589.37	600.00	134.96	600.00	0.00	0
2310	RETIREMENT-TEACHERS	13477.00	12605.81	12967.00	12100.58	16719.00	3752.00	29
2320	RETIREMENT-ED TECHS	8843.00	7278.61	8217.00	5525.26	9105.00	888.00	11
2330	RETIREMENT-TUTOR/SUB	371.00	1012.46	400.00	282.14	400.00	0.00	0
Depart	ment 8950 Totals	715825.00	709373.94	850106.00	613294.16	865653.00	15547.00	2

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Budget Report

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Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Depart	ment 8951 SPED 9-12 SELF CONTAINED							
1010	SALARY-TEACHER	0.00	0.00	0.00	0.00	0.00	0.00	0
1020	SALARY-ED TECH	0.00	0.00	0.00	0.00	0.00	0.00	0
1210	SALARY-TUTORS	0.00	0.00	0.00	0.00	0.00	0.00	0
1230	SALARY-SUBSTITUTES	0.00	0.00	0.00	0.00	0.00	0.00	0
2010	BENEFITS-TEACHERS	0.00	0.00	0.00	0.00	0.00	0.00	0
2020	BENEFITS-ED TECHS	0.00	0.00	0.00	0.00	0.00	0.00	0
2030	BENEFITS-SUBS/TUTORS	0.00	0.00	0.00	0.00	0.00	0.00	0
2310	RETIREMENT-TEACHERS	0.00	0.00	0.00	0.00	0.00	0.00	0
2320	RETIREMENT-ED TECHS	0.00	0.00	0.00	0.00	0.00	0.00	0
2330	RETIREMENT-TUTOR/SUB	0.00	0.00	0.00	0.00	0.00	0.00	0
Departr	ment 8951 Totals	0.00	0.00	0.00	0.00	0.00	0.00	0

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TOWN OF CAPE ELIZABETH

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Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Depar	tment 9024 SOCIAL WORKER 9-12							
1010 2010 2310 3440 8100	SALARY-TEACHER BENEFITS-TEACHERS RETIREMENT-TEACHER CONTRACTED SERVICES DUES/FEES	69513.00 23629.00 2738.00 0.00 350.00	68958.00 20310.46 2662.23 1162.50 0.00	74592.00 23777.00 2813.00 0.00 350.00	61104.72 820.91 2324.04 0.00 0.00	78319.00 23916.00 3007.00 0.00 350.00	3727.00 139.00 194.00 0.00 0.00	5 1 7 0
Depar	tment 9024 Totals	96230.00	93093.19	101532.00	64249.67	105592.00	4060.00	4

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TOWN OF CAPE ELIZABETH

Budget Report

Manager

Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Depart	ment 9025 SPED DISTRICT WIDE							
1040 1180	SALARY-DIRECTOR SALARY-SUPPORT STAFF	114317.00 47941.00	114317.06	116889.00	89914.60	120069.00	3180.00	3
2040	BENEFITS-DIRECTOR		46864.88	0.00	0.00	0.00	0.00	0
2080	BENEFITS-SUPPORT STAFF	10871.00	11224.51	10914.00	8737.86	10982.00	68.00	1
2340	RETIREMENT-DIRECTOR	23467.00	24182.34	0.00	0.00	0.00	0.00	0
2380	RETIREMENT-SUPPORT STAFF	4756.00	4098.24	4863.00	3408.40	4972.00	109.00	2
2540	TUITION REIMB-DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00	0
2580	TUITION REIMBE-SUPPORT STAFF	0.00	0.00	0.00	0.00	0.00	0.00	0
	edits at UMO + fees and books	2096.88	2520.00	3000.00	0.00	3000.00	0.00	0
3300	STAFF DEVELOPMENT							
		4394.67	2392.75	4500.00	0.00	4500.00	0.00	0
	in and Assistant and Clerk \$1250;							
3440	each for Classroom Teachers \$3,250							
3440 3450	PROFESSIONAL SERVICES	200.00	571.90	200.00	553.61	200.00	0.00	0
	LEGAL-SPECIAL ED	20000.00	2728.00	20000.00	523.00	20000.00	0.00	0
	octible for legal							
5630	OUT-OF-DISTRICT TUITION	36000.00	20734.91	0.00	0.00	0.00	0.00	0
	eferring expense to							-
	Entitlement							
5800	TRAVEL	5100.00	262.76	5100.00	0.00	5100.00	0.00	0
	Staff Travel \$1,000;							•
	room Teacher/therapist-\$2500							
	ge reimb PATHS \$1,600							
55_	OUT OF DISTRICT SERVICES	9000.00	0.00	0.00	0.00	0.00	0.00	0
	ferring Expense							•
	cal Entitlement							
6000	SUPPLIES	2483.34	2717.87	2500.00	3615.73	2500.00	0.00	0
8100	DUES/FEES	3425.11	1285.00	3500.00	83.40	3500.00	0.00	0
Memb	perships						0.00	Ü
Departm	ent 9025 Totals	284052.00	233900.22	171466.00	106836.60	174823.00	3357.00	2

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TOWN OF CAPE ELIZABETH

Budget Report

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Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Depart	ment 9026 SOCIAL WORKER K-8							
1010 2010 2310 8100 \$35	SALARY-SOCIAL WORKER BENEFITS-SOCIAL WORKER RETIREMENT-SOCIAL WORKER DUES/FEES X 2.56 STAFF MEMBERS	191465.00 42902.00 18358.00 900.00	148804.93 31265.04 6791.53 0.00	166671.00 32602.00 18803.00 900.00	107642.61 20426.39 4580.42 0.00	203265.00 43947.00 19243.00 900.00	36594.00 11345.00 440.00 0.00	22 35 2 0
Depart	ment 9026 Totals	253625.00	186861.50	218976.00	132649.42	267355.00	48379.00	22

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Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Depart	ment 9027 PSYCHOLOGICAL K-8							
1010	SALARY-PSYCHOLOGIST	139474.00	109750.29	155672.00	89222.15	131591.00	-24081.00	-15
1500	Stipend	0.00	0.00	3700.00	2041.62	3700.00	0.00	0
2010	BENEFITS-PSYCHOLOGIST	19565.00	14316.82	29371.00	19571.69	19674.00	-9697.00	-33
2310	RETIREMENT-PSYCHOLOGIST	4672.00	4455.00	4508.00	3796.87	4596.00	88.00	2
3440	SPED CONTRACTED SERVICES	3200.00	13622.50	3200.00	0.00	3200.00	0.00	0
8100	DUES/FEES	35.00	0.00	35.00	0.00	35.00	0.00	0
Departi	ment 9027 Totals	166946.00	142144.61	196486.00	114632.33	162796.00	-33690.00	-17

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Budget Report

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Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Depart	ment 9028 SPEECH & LANGUAGE K-8							
1010 2010 2310 3440 8100 Men	SALARY-SPEECH BENEFITS-SPEECH RETIREMENT-SPEECH CONTRACTED SERVICES DUES/FEES nberships for 3 staff members	181068.00 43907.00 7532.00 0.00 1125.00	182515.86 39074.52 7005.12 0.00 600.00	188740.00 44020.00 7247.00 0.00 1125.00	144932.52 21366.23 5885.44 0.00 675.00	198480.00 44312.00 7621.00 0.00 1125.00	9740.00 292.00 374.00 0.00 0.00	5 1 5 0
Depart	ment 9028 Totals	233632.00	229195.50	241132.00	172859.19	251538.00	10406.00	4

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Budget Report

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Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Depart	ment 9029 OCCUPATIONAL THERAPY K-8							
1010 2010 2310 3400 8100	SALARY-OT BENEFITS-OT RETIREMENT-OT CONTRACTED SERVICES DUES/FEES	104072.00 6716.00 4330.00 0.00 450.00	103400.10 5030.88 4013.91 0.00 0.00	108586.00 15005.00 4517.00 0.00 450.00	82833.72 13528.55 3369.85 0.00 0.00	113253.00 21728.00 4349.00 0.00 450.00	4667.00 6723.00 -168.00 0.00 0.00	4 45 -4 0
Departr	nent 9029 Totals	115568.00	112444.89	128558.00	99732.12	139780.00	11222.00	9

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TOWN OF CAPE ELIZABETH

Budget Report

Manager

Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Depart	tment 9031 SPED EXT SCHOOL YEAR k	(-8						
1010	SALARY-TEACHER	26763.00	14113.21	36000.00	19115.58	36000.00	0.00	0
1020	SALARY-ED TECH	8000.00	3487.95	12000.00	4589.08	12000.00	0.00	0
1210	SALARY-TUTORS	0.00	0.00	0.00	0.00	0.00	0.00	0
2010	BENEFITS-TEACHERS	555.00	199.92	600.00	283.71	600.00	0.00	0
2020	BENEFITS-ED TECHS	218.00	46.51	300.00	125.13	300.00	0.00	0
2030	BENEFITS-TUTORS	0.00	0.00	0.00	0.00	0.00	0.00	0
2310	RETIREMENT-TEACHERS	1592.00	336.26	1500.00	351.58	1500.00	0.00	0
2320	RETIREMENT-ED TECHS	270.00	78.82	300.00	88.02	300.00	0.00	0
2330	RETIREMENT-TUTOR/SUB	0.00	0.00	0.00	0.00	0.00	0.00	0
3440	CONTRACTED SERVICES	1200.00	728.00	2500.00	0.00	2500.00	0.00	0
6100	SUPPLIES	200.00	0.00	300.00	0.00	300.00	0.00	0
8500	FIELD TRIPS	200.00	0.00	250.00	0.00	250.00	0.00	0
Depart	tment 9031 Totals	38998.00	18990.67	53750.00	24553.10	53750.00	0.00	0

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Budget Report

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Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Depart	ment 9032 PHYS THERAPY K-8							
1010	SALARY-PT	32267.00	27272.33	22389.00	17498.85	25574.00	3185.00	14
2010	BENEFITS-PT	765.04	1851.69	2829.00	2130.68	3146.00	317.00	11
2310	RETIREMENT-PT	1105.96	1023.58	860.00	937.95	992.00	132.00	15
3440	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0
8100	DUES & FEES	80.00	0.00	80.00	0.00	80.00	0.00	0
Departi	ment 9032 Totals	34218.00	30147.60	26158.00	20567.48	29792.00	3634.00	14

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Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Depart	ment 9033 PHYS THERAPY 9-12							
1010 2010 2310 3440 8100	SALARY-PT BENEFITS-PT RETIREMENT-PT CONTRACTED SERVICES DUES/FEES	16133.00 295.00 671.00 0.00 120.00	6234.93 151.40 209.81 0.00 0.00	10780.00 1375.00 414.00 0.00 120.00	8627.99 24.48 90.77 0.00 0.00	0.00 1381.00 426.00 0.00 120.00	-10780.00 6.00 12.00 0.00 0.00	-100 0 3 0
Depart	ment 9033 Totals	17219.00	6596.14	12689.00	8743.24	1927.00	-10762.00	-85

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Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Depart	ment 9034 PSYCHOLOGICAL 9-12							
1010 2010 2310 3440 8100	SALARY-PSYCHOLOGIST BENEFITS-PSYCHOLOGIST RETIREMENT-PSYCHOLOGIST SPED CONTRACTED SERVICES DUES/FEES	67806.00 10000.00 1640.00 3200.00 35.00	46021.16 10539.50 1839.16 10532.75 0.00	62000.00 10125.00 2381.00 3200.00 35.00	43858.71 2266.06 1504.31 1987.50 0.00	65873.00 10195.00 2530.00 3200.00 35.00	3873.00 70.00 149.00 0.00 0.00	6 1 6 0
Departi	ment 9034 Totals	82681.00	68932.57	77741.00	49616.58	81833.00	4092.00	5

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Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Depart	ment 9035 SPEECH & LANGUAGE 9-12							
	SALARY-SPEECH BENEFITS-SPEECH RETIREMENT-SPEECH CONTRACTED SERVICES DUES/FEES eased to include both State License ewal and Association Membership	85180.00 24106.00 3543.00 0.00 335.00	84826.06 21033.88 3288.07 0.00 275.00	87539.00 24141.00 3361.00 0.00 335.00	66974.68 18011.10 2750.85 0.00 225.00	89962.00 24261.00 3455.00 0.00 335.00	2423.00 120.00 94.00 0.00 0.00	3 0 3 0 0
Depart	ment 9035 Totals	113164.00	109423.01	115376.00	87961.63	118013.00	2637.00	2

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Budget Report

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Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Depar	tment 9036 OCCUPATIONAL THERAPY 9-12							
1010	SALARY-OT	32961.00	32848.90	33702.00	25810.84	34460.00	758.00	2
2010	BENEFITS-OT	3929.00	4286.70	3940.00	366.03	3963.00	23.00	2
2310	RETIREMENT-OT	1371.00	1291.39	1294.00	1058.67	1323.00		1
3440	CONTRACTED SERVICES	0.00	276.25	0.00	0.00	0.00	29.00	2
8100	DUES/FEES	225.00	225.00	225.00	225.00	225.00	0.00 0.00	0
Depart	ment 9036 Totals	38486.00	38928.24	39161.00	27460.54	39971.00	810.00	2

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TOWN OF CAPE ELIZABETH

Budget Report

Manager

Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Depart	ment 9038 SPED EXT SCHOOL YEAR 9-13	2						
1010	SALARY-TEACHER	6000.00	2875.21	6064.24	6031.67	6000.00	-64.24	-1
1020	SALARY-ED TECH	5054.00	4499.70	6935.76	6935.76	6900.00	-35.76	-1
2010	BENEFITS-TEACHERS	170.00	39.92	200.00	87.46	100.00	-100.00	-50
2020	BENEFITS-ED TECHS	115.00	64.91	120.00	94.48	100.00	-20.00	-17
2310	RETIREMENT-TEACHER	250.00	61.52	300.00	169.67	170.00	-130.00	-43
2320	RETIREMENT-ED TECHS	201.00	136.71	220.00	205.20	210.00	-10.00	-5
3440	CONTRACTED SERVICES	2000.00	0.00	2000.00	0.00	2000.00	0.00	0
6100	SUPPLIES	600.00	125.00	600.00	51.09	600.00	0.00	0
8500	FIELD TRIPS	250.00	0.00	250.00	0.00	250.00	0.00	0
Depart	ment 9038 Totals	14640.00	7802.97	16690.00	13575.33	16330.00	-360.00	-2

CAPE ELIZABETH SCHOOL DEPARTMENT

SUPERINTENDENT SCHOOL BOARD FY 2024





Budget Presentation on January 25, 2022:

SUPERINTENDENT

Report of Position or Program Evaluations that were new during FY 22: attached

Report of Requests for New Positions, Programs, or Equipment for FY 23: attached

Operating Budget Changes

The only change is from course reimbursement to photocopier maintenance. In the process of evaluating the maintenance agreement, so allowing for additional funds if needed.

Cape Elizabeth School Department New Program or Position Evaluation from FY 2021-2022 Approved Budget Fiscal Year 2022-2023

SCHOOL/DEPT:	Superintendent Director of Educational Technology				
PROGRAM/POSITION NAME:					
PROGRAM/POSITION DESCRIPTION:					
PROGRAM/POSITION PURPOSE:	To provide leadership, coordination, and innovation in the development and implementation of a comprehensive K-12 technology education program.				
PROGRAM/POSITION GOALS & OBJECTIVES:	 Provides vision and leadership for developing and implementing educational technology initiatives, including through serving as a member of the district administrative team; Co-chairs the Technology Committee and oversees the developm of a long-range technology plan for the use of present and emerging technologies designed to improve the teaching and learning process; Coordinates development and implementation of district computer science and digital technology curriculum and program in partnership with the Assistant Superintendent. Provides leadership and serves as a resource for district staff in the area of technology and helps facilitate effective integration of technology in instruction; Evaluates on an annual basis the overall computer science and digital technology educational program of the district and makes resultant recommendations regarding the program to the Superintendent. Develops and manages the district-wide technology budget; Interprets the philosophy of educational technology to staff, students, and the community at large; Reports as requested to the School Board on the status of the technology plan and technology use in the schools; Acts as the district's technology liaison with parent groups and statewide technology organizations and initiatives. Oversees the school department's website; Coordinates the evaluation, purchase, distribution, and repair of technology equipment and materials in alignment with district goal- 				

	 Maintains an inventory of technology equipment and materials for the district; Ensures school systems and users follow security best-practices and adhere to applicable laws and regulations including FERPA requirements. In collaboration with the Town Tech Director, develops and implements procedures to safeguard the integrity and security of all district devices including network security, back-up procedures, and maintenance; In collaboration with the Town Tech Director, oversees the administration of district network services, serves as liaison with contracted maintenance vendors, and coordinates on-site technicians' work; Meets regularly with district technology staff.
NUMBER OF STAFF INVOLVED:	6
NUMBER OF STUDENTS SERVED:	~ 1,500
OTHERS IMPACTED BY PROGRAM/POSITION:	
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	
EVALUATION OF OUTCOMES (DATA AVAILABLE):	

Cape Elizabeth School Department New Program or Position Evaluation from FY 2021-2022 Approved Budget Fiscal Year 2022-2023

SCHOOL/DEPT:	Superintendent's Office - Central Office
PROGRAM/POSITION NAME:	Accountant
PROGRAM/POSITION DESCRIPTION:	This position is shared between the Town of Cape Elizabeth and The Cape Elizabeth School Department. The Town pays for half of this position, for both wages and benefits.
PROGRAM/POSITION PURPOSE:	To do all accounting work for both the Town and School related to receivables, payroll, and the general ledger. This includes reconciling all health and dental insurance bills each month, the bank reconciliation each month, and any other accounts and journal entries that need to be made for balancing all accounts.
PROGRAM/POSITION GOALS & OBJECTIVES:	To keep the Town and School in good order for our annual audit, as well as keeping the finances balanced for each month-end and year-end functions.
NUMBER OF STAFF INVOLVED:	1
NUMBER OF STUDENTS SERVED:	
OTHERS IMPACTED BY PROGRAM/POSITION:	The business office now can have separation of duties for proper accounting policies.
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	

Cape Elizabeth School Department New Position or Program Request for Fiscal Year 2022-2023

SCHOOL/DEPT:	Superintendent					
PROGRAM/POSITION NAME:	Part-time Volunteer Coordinator					
PROGRAM/POSITION DESCRIPTION:	The Volunteer Coordinator will coordinate volunteers for anything needed in all three buildings. This will include field trips, and anything needed in the classrooms.					
PROGRAM/POSITION PURPOSE:						
PROGRAM/POSITION GOALS & OBJECTIVES:	 Process volunteer applications Coordinate the background check for each volunteer w/HR Offer volunteer orientation training Identify activities in which volunteers are needed through collaboration with admin & staff Coordinate the number of volunteers needed for each event 					
NUMBER OF STAFF INVOLVED:	.5 FTE					
NUMBER OF STUDENTS SERVED:	Approximately 1500					
OTHERS IMPACTED BY PROGRAM/POSITION:	This position will assist coordinate volunteers for all three buildings					
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	\$26,539					

ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	9000					
EVALUATION OF OUTCOMES (DATA AVAILABLE):	Increase efficiency needed for coordinating volunteers.					
RECOMMENDATIONS:		4				

Cape Elizabeth School Department New Position or Program Request for Fiscal Year 2022-2023

SCHOOL/DEPT:	Superintendent				
PROGRAM/POSITION NAME:	FTE Nurse				
PROGRAM/POSITION DESCRIPTION:	An additional nurse needed to help coordinate all COVID-19 mitigation and assist all three nurses with clinic operations.				
PROGRAM/POSITION PURPOSE:	To provide the three nurses with additional support.				
PROGRAM/POSITION GOALS & OBJECTIVES:	 Assist with clinic operations Assist with administrative meetings regarding COVID mitigation, policies and procedures. Assist with pooled testing. Assist with physicals in August for pre-season Fall sports. Assist with data tracking Assist with vaccine tracking 				
NUMBER OF STAFF INVOLVED:	1 FTE (½ Federal Funds & ½ local budget)				
NUMBER OF STUDENTS SERVED:	Approximately 1500				
OTHERS IMPACTED BY PROGRAM/POSITION:	This position will assist with all nursing requirements for COVID-19.				
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	\$101,795				

ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	
EVALUATION OF OUTCOMES (DATA AVAILABLE):	Increase efficiency and effectiveness needed for COVID-19 mitigation and offer clinic support.
RECOMMENDATIONS:	

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Budget Report

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	Description	Last Year 2020-2021	Last Year 2020-2021	Current 2021-2022	Current 2021-2022	Requested 2022-2023	\$ Variance (Manager Requested)	%
Departm	nent 9000 OFFICE OF THE SUPERINTEN	NDENT						
1040	SALARIES-ADMIN	155728.00	162621.81	158935.00	119954.02	153095.00	-5840.00	-4
1180	SALARIES-CLERICAL	57197.00	80668.51	58484.00	44295.69	67000.00	8516.00	15
1181	SAL-BUSINESS OFFICE	298800.00	281259.21	308393.00	262326.93	340619.00	32226.00	10
Less t	town transfer \$71,097							
411,7								
	BENEFITS-ADMIN	11835.00	17743.73	26224.00	23191.88	26215.00	-9.00	0
	BENEFITS-CLERICAL	13959.00	14847.13	20401.00	15046.00	21122.00	721.00	4
	BEN-BUSINESS OFFICE	70631.00	76631.00	84896.00	64022.12	110460.00	25564.00	30
	RETIREMENT-ADMIN	13478.00	2964.58	13103.00	2479.12	14379.00	1276.00	10
	RETIREMENT-CLERICAL	4004.00	4122.93	4094.00	3303.66	4690.00	596.00	15
	RET-BUSINESS OFFICE	19664.00	11577.11	21589.00	11544.88	28212.00	6623.00	31
	COURSE REIMBURSEMENT	29000.00	22734.72	29000.00	25606.91	12000.00	-17000.00	-59
	PROFESSIONAL SERVICES	5500.00	7340.16	14000.00	10584.26	14000.00	0.00	0
	m Retreat and Opening Staff day							
•	onsultants							
	ingle audit for federal grants 8500	7000 00	2005.04	7000 00	4004.00			
	STAFF DEVELOPMENT	7000.00	3935.91	7000.00	4881.00	7000.00	0.00	0
Staff	rences and Workshops for Supt and							
	LEGAL	35710.00	32963.10	35740.00	25200.00	05740.00	2.22	
	cludes bond council for annual	337 10.00	32903.10	35710.00	25288.00	35710.00	0.00	0
	ase \$3,500							
	PHOTOCOPIER MAINTENANCE	4500.00	1650.90	2000.00	75.66	19600.00	40000 00	005
	Maintenance Agreement costs	+300.00	1030.90	2000.00	75.00	18698.00	16698.00	835
	tial increase this year - not purch							
	v equipment FY 23							
	PHOTOCOPIER LEASE	2372.00	2372.00	2372.00	2372.00	2372.00	0.00	0
	POSTAGE	6835.00	3784.51	4300.00	4054.06	4300.00	0.00	Ō
postag	ge meter						0.00	Ū
5320	TELEPHONE	6737.00	7633.76	6737.00	6416.59	6737.00	0.00	0
5400 (CLASSIFIED ADVERTISING	4670.00	9114.20	3000.00	802.00	3000.00	0.00	Ö
5500 F	PRINTING	2000.00	1857.78	1500.00	857.87	1500.00	0.00	ō
Printing	g of Envelopes and 1099's/W-2's							Ī
	TRAVEL	2500.00	0.00	500.00	121.00	500.00	0.00	0
Funds	for meals, mileage, tolls, and							
hotels	for Central Office Staff							
	ney Vento training travel							
	SUPPLIES	9609.00	9029.38	9600.00	8113.44	9600.00	0.00	0
	BOOKS/PERIODICALS	787.00	236.00	787.00	745.09	787.00	0.00	0
	TECH SUPPLIES & SOFTWARE	10235.00	20638.20	10235.00	9161.41	10235.00	0.00	0
-	Portal, timeclock, absence,							
_	software, PO, ACA 1095, plus							
	ne Central software	4500.00	1500.00					
	EQUIPMENT	4500.00	4500.00	4500.00	3601.12	4500.00	0.00	0
•	outer/yr							
	oof Cabinet for I-9's	2020.00	2000 00	5040.00	E000 00	0005		
	DUES/FEES	3039.00	3228.00	5040.00	5698.00	6000.00	960.00	19
	, MSSA, MeASBO, ASCD nted for increase in MSSA							
Accoul	ILCG TOT IIICI EASE III IVIOSA							

Time: 17:29

TOWN OF CAPE ELIZABETH

Budget Report

Manager

Sub Acct Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Department 9000 Totals	780290.00	783454.63	832400.00	654542.71	902731.00	70331.00	8

Time: 17:29

TOWN OF CAPE ELIZABETH

Budget Report

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Manager

Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Depart	ment 9001 SCHOOL BOARD							
_	PROFESSIONAL SERVICES otiations eat, and audit.	3000.00	4179.00	3000.00	2345.05	3000.00	0.00	0
5210	INSURANCE-SB LIABILITY	24062.00	22765.00	24000.00	22407.00	24000.00	0.00	0
5800 Trav	TRAVEL el, hotel, and meals for conferences	1000.00	0.00	1000.00	0.00	1000.00	0.00	ō
	SUPPLIES for staff who are leaving etc. le School Law Publication.	1576.00	3715.94	1576.00	1028.44	1576.00	0.00	0
8100 MSN MSE	DUES/FEES IA Dues IA \$5,529-notice given 12.8.2021 eat Dues	5400.00	4598.00	6026.00	5027.00	6026.00	0.00	0
Depart	ment 9001 Totals	35038.00	35257.94	35602.00	30807.49	35602.00	0.00	0

CAPE ELIZABETH SCHOOL DEPARTMENT

FACILITIES TRANSPORTATION FY 2023



Budget Presentation on January 25, 2022:

FACILITIES

Current Staffing

Lead Custodians:

2

Regular Custodians:

18 (2 vacant)

Maintenance Foreman:

1

Maintenance Worker:

4 (1 vacant)

Operations Manager:

1

Director:

1

Operating Budget Changes

- Increases for anticipated utility costs (oil/propane contracts expire Summer '22, electrical contract expires December '22)
- Campuswide phone conversion results in a higher monthly fee
- Repair and maintenance lines have increased to keep pace with systems and structural replacement needs

Cape Elizabeth School Department CIP FY2023

Pond Cove Elementary School	Cost
Exterior door replacement/upgrade	\$ 30,000.00 Frank (Glassman)
Epoxy flooring in VCT tile bathrooms	\$ 40,000.00 Jim Goodale
Exterior/interior painting	\$ 40,000.00 TBD
Install entryway matting	\$ 15,000.00 Jim Goodale
Middle School	
Exterior door replacement/upgrade	\$ 30,000.00 Frank (Glassman)
Install entryway matting	\$ 5,000.00 Jim Goodale
Exterior/interior painting	\$ 40,000.00 TBD
•	
High School	
Exterior door replacement/upgrade	\$ 20,000.00 Frank (Glassman)
Continued window replacement	\$ 30,000.00 Frank& Maintance Cew
Exterior/Interior painting	\$ 40,000.00 TBD
Life Cycle Assessment	\$ 30,000.00 TBD
Damper replacements	\$ 85,000.00 TBD
Strategic Water cutoffs	\$ 25,000.00 TBD
Campus Wide Upgrade	
VOIP phone upgrade	\$ 68,000.00 TBD
PCMS exterior masonry repairs	\$ 50,000.00 TBD
Shipping Container Rental	\$ 15,500.00 Rigby Storage
One man vertical lift	\$ 12,000.00 TBD
Roof repairs	\$ 20,000.00 Tecta
	\$ 595,500.00
Total	

Total



Budget Presentation on January 26, 2022:

TRANSPORTATION

Students Transported

High School: 336

Middle School: 359

Pond Cove: 396

Total Student Count: 1091

Transportation Positions

Full Time School Year only: 1 Bus Driver 1 Van Driver

Full Time Year-round: 5 Bus Drivers

Part Time Employees School Year Only: 3 Bus Drivers

Per Diem Employees: 4 Bus Drivers

Total Number of Employees: 14

Open Positions

Spare / Trip CDL Bus Drivers: 3

Vehicle Information

Regular Route Buses: 9

Trip/Spare Buses: 5

Vans: 4

Total Vehicle's: 18

Operating Budget Changes

- Increase of \$2,000 for new state federal law for training
- Increase of \$40,000 for potentially painting three buses
- \$5,000 increase for rising costs on fuel
- \$5,000 increase for rising costs of vehicle maintenance, and the annual software maintenance for Tyler Drive.
- Increase of \$1,133 for the purchase of cameras, radios and GPS systems if we lease purchase a new bus this coming fiscal year.

Cape Elizabeth School Department New Equipment Request for Fiscal Year 2022-2023

SCHOOL/DEPT:	The state of the s
SCHOOL/DEP1:	Transportation
EQUIPMENT NAME:	Painting three school buses
EQUIPMENT DESCRIPTION:	Painting three buses includes the undercarriage blasting to prevent rust and decay from the salt air. This process extends the life of each bus by three years.
EQUIPMENT PURPOSE:	To extend the current life of each bus. The goal is to change the equipment replacement plan from one year, to every other year.
NUMBER OF STAFF INVOLVED:	
NUMBER OF STUDENTS SERVED:	
OTHERS IMPACTED BY EQUIPMENT:	
EQUIPMENT COSTS:	\$40,000 for all three buses
ACCOUNT CODE(S) BEING USED FOR EQUIPMENT:	9005-4301



CHAMPION AUTO BODY, LLC.

CHAMP96@ROADRUNNER.COM 1632 PORTLAND RD, ARUNDEL, ME 04046

Phone: (207) 985-7445 FAX: (207) 985-7356 Workfile ID: PartsShare: 2e808a01 6bgF2Z

Federal ID: State ID:

Resale Number:

260750784 26075078400

1099411

Preliminary Estimate

Customer: CAPE ELIZABETH, *

Written By: Luke Brochu

Insured:

CAPE ELIZABETH, *

Policy #:

Claim #:

Type of Loss:

Date of Loss:

Days to Repair: 0

Point of Impact:

Owner:

CAPE ELIZABETH, *
(207) 615-7548 Business

Inspection Location:

CHAMPION AUTO BODY, LLC.

1632 PORTLAND RD ARUNDEL, ME 04046

Repair Facility

(207) 985-7445 Business

Insurance Company:

VEHICLE

BUS #1

VIN-Lic Interior Color:

Exterior Color:

Mileage In:

Vehicle Out:

State:

Production Date:

Mileage Out: Condition:

Job #:

3 Busés Grand Total \$ 37, 254,00

Customer: CAPE ELIZABETH, *

BUS #1

Line		Oper	Description	Part Number	Qty	Extended Price \$	Labor	Paint
1	#	Repl	CHANGE LT REAR PANEL		1	600.00 X	12.0	
2	#	Rpr	SAND/PAINT OVER ALL BUS				70.0	45.0
3	#	Repl	NEW DECALS		1		8.0	
4	#	Rpr	REPAIR RUST ON LT/RT SIDE				10.0	
5	#	R&I	R/I ALL PARTS FOR PAINT				16.0	
				SUBTOTALS		600.00	116.0	45.0

Category	Basis		Rate	Cost \$
Parts				0.00
Body Labor	116.0 hrs	@	\$ 75.00 /hr	8,700.00
Paint Labor	45.0 hrs	@	\$ 75.00 /hr	3,375.00
Paint Supplies	45.0 hrs	@	\$ 30.00 /hr	1,350.00
Body Supplies	100.0 hrs	@	\$ 5.00 /hr	500.00
Miscellaneous				600.00
Subtotal				14,525.00
Grand Total				14,525.00
Deductible				0.00
CUSTOMER PAY				0.00
INSURANCE PAY				14,525.00

All work performed by Champion Auto Body excluding rust, is guaranteed against defects in workmanship for as long as you own the vehicle.

Due to Manufacturer restocking fees, we are obligated to charge a 30% restocking fee for any Cancelled or no Showed appointments involving part returns.

As of January 1st 2013 there will be a 25% monthly charge added on to all unpaid balances.

CCC ONE Estimating - A product of CCC Intelligent Services Inc.

The following is a list of abbreviations that may be used in CCC ONE Estimating that are not part of the MOTOR CRASH ESTIMATING GUIDE:

BAR=Bureau of Automotive Repair. EPA=Environmental Protection Agency. NHTSA= National Highway Transportation and Safety Administration. PDR=Paintless Dent Repair. VIN=Vehicle Identification Number.

033505



CHAMPION AUTO BODY, LLC.

CHAMP96@ROADRUNNER.COM 1632 PORTLAND RD, ARUNDEL, ME 04046

> Phone: (207) 985-7445 FAX: (207) 985-7356

Workfile ID: PartsShare: 12ad51bc 6bgHSJ

Federal ID: State ID:

260750784 26075078400

Resale Number:

1099411

Preliminary Estimate

Customer: CAPE ELIZABETH, *

Written By: Luke Brochu

Insured:

CAPE ELIZABETH, *

Policy #:

Claim #:

Type of Loss:

Point of Impact:

Date of Loss:

Days to Repair: 0

Owner:

CAPE ELIZABETH, * (207) 615-7548 Business Inspection Location:

CHAMPION AUTO BODY, LLC.

1632 PORTLAND RD ARUNDEL, ME 04046

Repair Facility

(207) 985-7445 Business

Insurance Company:

VEHICLE

BUS#7

VI

Interior Color:

Mileage In:

Vehide Out:

Lia

Exterior Color:

Mileage Out:

State:

Production Date:

Condition:

Job #:

Customer: CAPE ELIZABETH, *

BUS#7

Line		Oper	Description	Part Number	Qty	Extended Price \$	Labor	Paint
1 #	#	Rpr	SAND/PAINT OVER ALL BUS				70.0	45.0
2	#		NEW DECALS		1		8.0	
3	#	Rpr	RUST ON SIDES				10.0	
4	#	R&I	ALL PARTS FOR PAINT				16.0	
				SUBTOTALS		0.00	104.0	45.0

ESTIMATE TOTALS Category	Basis		Rate	Cost \$
	Dasis		Race	0.00
Parts				0.00
Body Labor	104.0 hrs	@	\$ 75.00 /hr	7,800.00
Paint Labor	45.0 hrs	@	\$ 75.00 /hr	3,375.00
Paint Supplies	45.0 hrs	@	\$ 30.00 /hr	1,350.00
Body Supplies .	80.0 hrs	@	\$ 5.00 /hr	400.00
Subtotal				12,925.00
Grand Total				12,925.00
Deductible				0.00
CUSTOMER PAY				0.00
INSURANCE PAY	, - , , , , , , , , , , , , , , , , , ,			12,925.00

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CHAMPION AUTO BODY, LLC.

CHAMP96@ROADRUNNER.COM 1632 PORTLAND RD, ARUNDEL, ME 04046

Phone: (207) 985-7445 FAX: (207) 985-7356

Workfile ID: PartsShare:

6ec2c58e 6w8p4w

Federal ID: State ID: Resale Number:

260750784 26075078400 1099411

Preliminary Estimate

Customer: CAPE ELIZABETH, *

Written By: Luke Brochu

Insured:

CAPE ELIZABETH, *

Policy #:

Claim #:

Type of Loss:

Point of Impact:

Date of Loss: 11/11/2021 12:00 AM Days to Repair: 0

Owner:

CAPE ELIZABETH, * (207) 615-7548 Business **Inspection Location:**

CHAMPION AUTO BODY, LLC.

1632 PORTLAND RD ARUNDEL, ME 04046

Repair Facility

(207) 985-7445 Business

Insurance Company:

VEHICLE

BUS#14

VIN:

BUS#14

Interior Color:

Mileage In:

Vehide Out:

Lia

Exterior Color:

Mileage Out:

Job #:

State:

Production Date:

Condition:

Customer: CAPE ELIZABETH, *

BUS#14

Line		Oper	Description	Part Number	Qty	Extended Price \$		Labor	Paint
1	#	Rpr	SAND/PAINT OVER ALL BUS		0	0.00		70.0	45.0
2	#	Repl	NEW DECALS		1	350.00	X	8.0	0.0
3	#	Rpr	RUST ON SIDES		0	0.00		10.0	0.0
4	#	R&I	ALL PARTS FOR PAINT		0	0.00		16.0	0.0
5	#		COVER FOR PRIMER		1	15.00	X	1.0	0.0
6	#		HAZARDOUS WASTE		1	4.00	X	0.0	0.0
7	#		OVER SPRAY PROTECTION		1	15.00	X	1.0	0.0
				SUBTOTALS		384.00		106.0	45.0

ESTIMATE TOTALS

Category	Basis		Rate	Cost \$
Parts				0.00
Body Labor	106.0 hrs	@	\$ 50.00 /hr	5,300.00
Paint Labor	45.0 hrs	@	\$ 50.00 /hr	2,250.00
Paint Supplies	45.0 hrs	@	\$ 30.00 /hr	1,350.00
Body Supplies	104.0 hrs	@	\$ 5.00 /hr	520.00
Miscellaneous				384.00
Subtotal				. 9,804.00
Grand Total				9,804.00

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As of January 1st 2013 there will be a 25% monthly charge added on to all unpaid balances.

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Time: 17:29

TOWN OF CAPE ELIZABETH

Budget Report

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Manager

Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Depar	tment 9002 CUSTODIAL & BLDG OPE	RATION K-8						
_	SALARIES-CUSTODIANS budget \$422,105 n \$40,388	308491.00	342039.22	360370.00	337479.89	381717.00	21347.00	6
Less	BENEFITS-CUSTODIANS budget \$157,066 s transfer from Town \$13,044 7300	113701.00	116480.99	151124.00	116755.55	151322.00	198.00	0
_	RETIREMENT-CUSTODIANS budget \$26,364 s town transfer \$1,585	14260.00	13244.96	17695.00	0.00	24779.00	7084.00	40
4100	WATER	11400.00	9548.58	11400.00	7350.93	11400.00	0.00	0
4101	SEWER	36000.00	28308.34	36000.00	19291.74	36000.00	0.00	0
4300	REPAIRS & MAINTENANCE	90000.00	83737.15	90000.00	114273.29	150000.00	60000.00	67
5200	INSURANCE	29689.00	30822.00	33000.00	33160.50	33000.00	0.00	0
Prop	erty & Casualty through MMA							
5320	TELEPHONE	11000.00	9338.59	11000.00	11414.49	15000.00	4000.00	36
6000	CUSTODIAL SUPPLIES	55000.00	43891.80	55000.00	29689.81	55000.00	0.00	0
6220	ELECTRICITY	110000.00	87169.90	105000.00	78662.27	105000.00	0.00	0
Expe Janu	ecting 60% increase in							
	HEATING FUEL	132000.00	166120.55	132000.00	140713.81	132000.00	0.00	0
73	EQUIPMENT	14000.00	11103.99	10000.00	866.00	10000.00	0.00	o
h	acing Older Custodial Equipment			, 0000.00	200.00	10000.00	0.00	v
8100	DUES/FEES	500.00	441.00	500.00	360.00	500.00	0.00	0
8310	BOND-PRINCIPAL	85435.00	101348.44	85435.00	85434.78	85435.00	0.00	0
2015	Roof & HVAC & Library \$85,435					00 100.00	0.00	Ū
8320	BOND-INTEREST	40566.00	27283.17	38002.00	33824.60	34584.00	-3418.00	-9
2015	Roof & HVAC Bond \$34,584			00001.00	0002 1.00	04004.00	-5410.00	-5
Departr	ment 9002 Totals	1052042.00	1070878.68	1136526.00	1009277.66	1225737.00	89211.00	8

Time: 17:29

TOWN OF CAPE ELIZABETH

Budget Report

Manager

Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%		
Depart	Department 9003 CUSTODIAL & BLDG OPERATION 9-1									
	SALARIES al of \$543,518 less \$61,060 for Town 000 overtime and summer workers	507581.00	349301.31	457611.00	318908.16	502458.00	44847.00	10		
2080 Tota	BENEFITS-CUSTODIANS II of \$173,913 + WC 7300 434 for Town transfer x	177744.00	84176.73	155166.00	92914.96	160779.00	5613.00	4		
2380 Reg	RETIREMENT-CUSTODIANS budget \$14,936 Town transfer of \$2566	23116.00	8822.04	16805.00	0.00	12397.00	-4408.00	-26		
4100	WATER	11088.00	5553.27	9000.00	5206.27	9000.00	0.00	0		
4101	SEWER	14500.00	4862.92	14500.00	7085.42	14500.00	0.00	ō		
4300	REPAIRS & MAINTENANCE	80000.00	67716.61	80000.00	77705.32	90000.00	10000.00	12		
5200	INSURANCE	19799.00	20450.00	22000.00	22000.00	22000.00	0.00	0		
5320	TELEPHONE	13000.00	13699.92	13000.00	15974.80	20000.00	7000.00	54		
6000	CUSTODIAL SUPPLIES	41960.00	37999.50	40000.00	34306.65	40000.00	0.00	0		
6220	ELECTRICITY	80000.00	107387.74	80000.00	97605.80	115000.00	35000.00	44		
6240	HEATING FUEL	116963.00	111138.99	115000.00	133804.67	315000.00	200000.00	174		
7301	EQUIPMENT	14000.00	12247.78	10000.00	3854.44	10000.00	0.00	0		
Rep	acing Older Custodial Equipment									
8100	DUES&FEES	500.00	664.00	500.00	120.00	500.00	0.00	0		
2020	BOND-PRINCIPAL 3 school portion \$20,293 3 SRRF \$54,607 IS Boiler \$62,033	81240.00	63010.39	135208.00	80600.90	136933.00	1725.00	1		
8320 2008 No ir	BOND-INTEREST 8 HS \$6,088 hterest for SRRF IS Boiler \$3,600	14275.00	27137.50	12427.00	16602.90	9688.00	-2739.00	-22		
Depart	ment 9003 Totals	1195766.00	914168.70	1161217.00	906690.29	1458255.00	297038.00	26		

Time: 17:29

TOWN OF CAPE ELIZABETH

Budget Report

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Manager

Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Department 9005 FACILITIES MANAGEMENT K-12								
1180 Tota	SALARIES-MAINTENANCE al of \$436,449 less \$88,995 for Town	195551.00	278100.96	286679.00	243513.56	347454.00	60775.00	21
2080 \$10	BENEFITS-MAINTENANCE 8,507 Town transfer \$32,321	77750.00	105238.37	116640.00	75075.46	101457.00	-15183.00	-13
2380	kers Comp \$25,271 RETIREMENT-MAINTENANCE 408 less \$4876 for town transfer	13454.00	3506.58	17952.00	6325.68	15532.00	-2420.00	-13
3000	PROFESSIONAL SERVICES ineering Services	20000.00	10256.31	20000.00	516.25	20000.00	0.00	0
3300	STAFF DEVELOPMENT f Training	1200.00	790.00	1728.00	6172.12	5000.00	3272.00	189
3400 Con	PROFESSIONAL SERVICES cept Design for Pond Cove/ Middle Sch rest payment for Concept Design	0.00	0.00	4472.00	3377.20	4000.00	-472.00	-11
4300 Antic	REPAIRS & MAINTENANCE cipated Contractural Increases	207966.00	110301.05	187206.00	102181.00	190000.00	2794.00	1
4301 Conf	CAPITAL IMPROVEMENTS tinued Building Improvments	434000.00	421297.33	500000.00	220281.98	500000.00	0.00	0
4302	TURF FIELD REPLACEMENT	15000.00	15000.00	15000.00	15000.00	25000.00	10000.00	67
53	CELL PHONES nating 8 staff with phones	2537.00	1759.90	4800.00	2831.27	4800.00	0.00	0
5800	TRAVEL	500.00	0.00	200.00	0.00	200.00	0.00	0
6000	MAINTENANCE SUPPLIES	47250.00	43633.68	47250.00	45209.02	47250.00	0.00	0
6260	GASOLINE	1700.00	733.25	1700.00	853.77	1700.00	0.00	0
6261	DIESEL	0.00	0.00	0.00	0.00	0.00	0.00	0
Scho	TECH SUPPLIES & SOFTWARE tline \$4746, NDS PR notif \$425 polDude 700, Payroll Portal, PO, and tline apps	5000.00	4920.30	5000.00	4289.63	5000.00	0.00	0
6702	VEHICLE MAINTENANCE	0.00	0.00	0.00	2469.51	2000.00	2000.00	0
7301	EQUIPMENT	21000.00	11316.59	21000.00	10417.10	21000.00	0.00	0
7341 Com	K-12 TECHNOLOGY puter replacement schedule	2780.00	2370.01	2780.00	0.00	2780.00	0.00	0
7390	FIELD BLDG.MAINT.	2500.00	467.88	2500.00	44.46	2500.00	0.00	0
7391	FUEL ISLAND MAINT	2500.00	381.65	2500.00	0.00	2500.00	0.00	0
Shar	ed gas pump service.							
8100 Mem	DUES/FEES bership Increases	1000.00	201.91	1000.00	631.00	1000.00	0.00	0
Departi	ment 9005 Totals	1051688.00	1010275.77	1238407.00	739189.01	1299173.00	60766.00	5

Time: 17:29

TOWN OF CAPE ELIZABETH

Budget Report

Manager

Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Depart	ment 9020 STUDENT TRANSPORTATIO	N						
1180	SALARIES-REGULAR	364904.00	404667.27	372413.00	350841.27	506390.00	133977.00	36
1181	SALARIES-ADM/SCHEDULER	84514.00	31342.12	86938.00	52889.16	73620.00	-13318.00	-15
1182	SALARIES-VAN	0.00	0.00	0.00	0.00	0.00	0.00	0
2080	BENEFITS-REGULAR	172564.00	139436.89	173386.00	130888.35	168060.00	-5326.00	-3
),898 Regular Benefits plus							
	162 Workers Comp							
2081	BENEFITS-VAN	0.00	0.00	0.00	0.00	0.00	0.00	0
2380	RETIREMENT-TRANSPORTATION	20341.00	15484.13	20774.00	3877.00	25721.00	4947.00	24
000	EYE EXAMS/DRUG TESTING	3200.00	2323.50	3200.00	2908.20	3200.00	0.00	0
300	STAFF DEVELOPMENT	1000.00	0.00	1000.00	152.57	3000.00	2000.00	200
	ELDT training cost as well as MAPT							
	ers; new law in Feb for state and							
	ral training / MAPT training							
400	EYE GLASSES (CBA)	1000.00	0.00	1000.00	400.00	1200.00	200.00	20
300 301	CONTRACT REPAIR/TOWN CONTRACT REPAIR/OTHER	32000.00	24923.29	0.00	0.00	0.00	0.00	0
		5200.00	416.00	5200.00	0.00	45500.00	40300.00	775
	repairs by outside companies 000 for painting 3 buses							
ֆ40,ն 000		40050.00						
100	INSURANCE PURCHASED TRANSPORTATION	12856.00	9064.00	9500.00	12860.50	16715.00	7215.00	76
		820.00	0.00	820.00	0.00	820.00	0.00	0
Velin	al of Vans or Chartered Buses	500.00	500.70	050.00				
	and state conferences	500.00	-589.76	350.00	584.44	500.00	150.00	43
000	SUPPLIES-GENERAL	10000 00	0044.54	40000 00				
260	GASOLINE	10000.00	3344.54	10000.00	3120.17	10000.00	0.00	0
	of fuel and increase in trips	50815.00	26299.38	50000.00	22084.38	55000.00	5000.00	10
261	DIESEL	0.00	0.00					
00	SUPPLIES-TIRES	0.00	0.00	0.00	9548.42	0.00	0.00	0
	y chain has	5000.00	2249.20	4950.00	2929.67	5000.00	50.00	1
	ed this price							
'01	SUPPLIES	1600.00	1053.10	1600.00	400.70	4000.00		
02	VEHICLE MAINTENANCE	0.00	0.00	1600.00 32000.00	428.79	1800.00	200.00	12
	omputer software	0.00	0.00	32000.00	29122.74	37000.00	5000.00	16
01	EQUIPMENT	18867.00	5218.82	18867.00	16893.46	00000 00	4400.00	_
	ra, radio, SD, GPS	10001.00	3210.02	16007.00	10093.46	20000.00	1133.00	6
100	DUES/FEES	1200.00	175.00	1200.00	742.25	4500.00		
	, NAPT, FMCSA	1200.00	175.00	1200.00	743.35	1500.00	300.00	25
	BUS LEASE-PRINCIPAL	100547.00	99689.71	68142.00	65869.12	22450.00	0.4004.00	5 4
	Bus Lease \$33,457.19 final payment	100017.00	00000.11	00142.00	03009.12	33458.00	-34684.00	-51
	New Bus Lease \$37,000 new lease							
	em was removed as of 2.28.2022							
20	BUS LEASE-INTEREST	2696.00	1512.00	2280.00	996.30	502.00	-1778.00	70
FY23	0 for year 1 of new lease				000.00	302.00	-1776.00	-78
	Bus new lease 501.86							

CAPE ELIZABETH SCHOOL DEPARTMENT

IMPROVEMENT
OF INSTRUCTION
FY 2023



Open Minds and Open Doors CAPE ELIZABETH SCHOOL DEPARTMENT

Format for Budget Presentations in January, 2022:

Assistant Superintendent

Report of Requests for New Positions, Programs, or Equipment for FY 23

Extended Learning Strategists - 2 positions

Math Learning Strategist

EL Educational Technician - increase current position from .5 to Full Time

Enrollment by Class

English Learners

- August 2021 17 students
- January 2022 20 students

Gifted & Talented

55 students - Grades 4-8

Current Staffing

English Learners

- 1 FT Teacher (K-4; 9-12)
- 1.5 FT Teacher (5-8)
- .5 FT Educational Technician (In classroom support K-4; 9-12)

Gifted & Talented

1 FT Teacher

Operating Budget Changes

Line adjustments:

- Departments 9008, 9009, 9010 Regular Instruction
 - 1500 The need for additional new teachers is expected again this year. The line has been increased to compensate additional mentors in anticipation of this.
 - 5800 Travel lines have been reduced in anticipation of continued limited in-person training due to COVID.
- Dept. 9011 Improvement of Instruction
 - o 3000 Increase reflects additional grade level in NWEA testing.
 - 6500 Technology supplies and software has been moved to Technology budget.
 - 8100 Increase in professional dues, fees new Math Learning Strategist position and the Assistant Superintendent.
- Dept. 9022 Gifted & Talented
 - All increases are associated with the two proposed additional positions.

- These lines (projected or expended, whichever is lower) are reimbursable by the MDOE in subsequent allocations.
- Dept. 9030 & 9037 English Language Learners
 - All increases are associated with the two proposed additional positions.

Cape Elizabeth School Department New Position or Program Request for Fiscal Year 2022-2023

SCHOOL/DEPT:	Office of Teaching & Learning
PROGRAM/POSITION NAME:	Extended Learning Instructional Strategists (2)
PROGRAM/POSITION DESCRIPTION:	The Extended Learning Strategists will work with classroom teachers to meet the needs of and provide high-quality instruction to all students, including Gifted and Talented/high performing students. Through student-centered coaching and co-teaching, the ELS will work with the classroom teacher to identify the needs of students, design and implement differentiated classroom practices, and monitor student responses through an iterative, data-informed process. The ELS will work as a part of a three (3) member team to also provide direct services to 3-5% of the school population who qualify for gifted services.
PROGRAM/POSITION PURPOSE:	In collaboration with teaching staff and administrators, the ELS will increase the number of students who receive enrichment programming and increase their academic and social growth potential. This will be accomplished through direct instruction and in working with classroom teachers and support staff to provide high quality, comprehensive differentiated instruction.
PROGRAM/POSITION GOALS & OBJECTIVES:	 Increase the number of students who participate in Gifted/Talented programming from 55 to 60. Increase the number of students who participate in enrichment programming from 4 to 10. Increase the number of students who have extended learning opportunities within the regular classroom in grades K-4 and 5-8. Increase in the number of high performing students who perform above expectations on state testing: a) from 70% to 80% in ELA; b) From 58% to 70% in Math. Increase the number of students who meet or exceed their individual growth goals. Increase in strategies that promote differentiated instruction for high performing students within the regular classroom.
NUMBER OF STAFF NVOLVED:	Two (2) additional positions will result in three (3) teachers in the district who provide direct G/T services for identified students and push-in services within the regular classroom.
NUMBER OF STUDENTS SERVED:	150 students

OTHERS IMPACTED BY	These positions would allow each school to increase the services provided t
PROGRAM/POSITION:	high achieving and gifted students.
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	Salaries/Benefits Staff Development - \$500 Travel - \$100 Supplies - \$1500 Books/Periodicals - \$1500 Dues/Fees - \$400 Important note - GT is fully reimbursed by the state at the level of budgete
	allocation or expenditure, whichever is lowest.
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	9022
EVALUATION OF OUTCOMES (DATA AVAILABLE):	 Increase the number of students who participate in Gifted/Talented programming from 55 to 75. Increase the number of students who participate in enrichment programming from 4 to up to 75. Increase the number of students who have extended learning opportunities within the regular classroom in grades K-3. Increase in the number of high performing students who perform above expectations on state testing: a) from 70% to 80% in ELA; b) From 58% to 70% in Math. Increase the number of students who meet or exceed their individual growth goals. Increase in strategies that promote differentiated instruction for high performing students within the regular classroom.
RECOMMENDATIONS:	Additional 5 days per diem for the K-12 strategist to provide professional learning for faculty and staff, facilitate summer work and manage data.

Cape Elizabeth School Department New Position or Program Request for Fiscal Year 2022-2023

SCHOOL/DEPT:	Office of Teaching & Learning
PROGRAM/POSITION NAME:	Math Instructional Strategist
PROGRAM/POSITION DESCRIPTION:	The Instructional Strategist will work with classroom teachers to meet the needs of students in providing high-quality, differentiated instruction Mathematics. Through student-centered coaching and co-teaching, the Instructional Strategist will work with the classroom teacher to identify the needs of students, design and implement differentiated classroom practices, and monitor student responses through an iterative, data-informed process. The Instructional Strategist will work with the Assistant Superintendent and Content Area Leaders/Department Heads to monitor the effectiveness of the curriculum progression through data analysis of student growth and achievement.
PROGRAM/POSITION PURPOSE:	In collaboration with teaching staff and administrators, the Instructional Strategist will increase the number of students who demonstrate adequate growth academically and socially. This will be accomplished through a data-informed, student-centered coaching model, working with classroom teachers to provide high quality, comprehensive differentiated instruction.
PROGRAM/POSITION GOALS & OBJECTIVES:	 Provide targeted, embedded professional learning experiences to classroom teachers Increase the number of students who demonstrate adequate growth during a coaching cycle. Increase in the number of students who perform at or above average on state testing in Math. Increase student and family understanding of the Math progression at the Secondary level. Increase in strategies that promote differentiated instruction for all students, particularly those who score below average on state testing.
NUMBER OF STAFF INVOLVED:	One (1) additional position
NUMBER OF STUDENTS SERVED:	Students in the Reveal Math Program at CEMS; targeted classrooms at PCES and CEMS.
OTHERS IMPACTED BY PROGRAM/POSITION:	Teachers will benefit from high quality professional learning, embedded in and directly benefiting their classroom instruction and students.

PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	Salaries/Benefits Staff Development - \$500 Travel - \$100 Supplies - \$1000 Books/Periodicals - \$1000 Dues/Fees - \$200
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	9011
EVALUATION OF OUTCOMES (DATA AVAILABLE):	 Coaching cycles involving 10 teachers will be completed. Pre- and Post- data collection will show an increase in the number of students who demonstrate adequate growth by 10%. Increase the number of students who have extended learning opportunities within the regular classroom in grades K-3. Decrease in the number of students who perform at or below average on state testing: a) from 18% to 8% in Math. Increase the number of students who meet or exceed their individual growth scores. Increase in strategies that promote differentiated instruction for all students, particularly those who perform below average, within the regular classroom
RECOMMENDATIONS:	Additional 5 days per diem to provide professional learning for faculty and staff, facilitate summer work and manage data.

Cape Elizabeth School Department New Position or Program Request for Fiscal Year 2022-2023

SCHOOL/DEPT:	Office of Teaching & Learning
PROGRAM/POSITION NAME:	English Learner Educational Technician (.5 increase)
PROGRAM/POSITION DESCRIPTION:	The current .5 EL ed tech position supports students who qualify for EL services primarily within the regular classroom. Recent increase in enrollment necessitates additional classroom support at Pond Cove Elementary School and Cape Elizabeth High School.
PROGRAM/POSITION PURPOSE:	Under the supervision of the EL teacher, the Ed Tech will support classroom teachers in providing appropriate instruction to EL students.
PROGRAM/POSITION GOALS & OBJECTIVES:	EL students will receive adequate support during regular classroom instruction. EL students will demonstrate adequate yearly growth in English proficiency and academic achievement.
NUMBER OF STAFF INVOLVED:	One .5 EL Ed Tech position will move to one full time position.
NUMBER OF STUDENTS SERVED:	Fall 2021 - 17 students January 2022 - 20 students
OTHERS IMPACTED BY PROGRAM/POSITION:	Support to EL and Classroom teachers
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	Salary/Benefits
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	9030
EVALUATION OF OUTCOMES (DATA AVAILABLE):	 All EL students will receive support in their regular classroom instruction as identified as needed. EL students will demonstrate adequate growth as measured through ACCESS testing and NWEA scores.
RECOMMENDATIONS:	3

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TOWN OF CAPE ELIZABETH

Budget Report

Manager

Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Depar	tment 9008 IMPROVEMENT OF INST K-4							
Cert	STIPENDS nmer Curr Work- contract inc 2.25% t Comm, Eval Comm; 1800 ea mentor in Mentor Stipends from inc staff	24158.63	23527.20	26420.00	10506.18	30000.00	3580.00	14
2000	BENEFITS-STIPENDS	381.83	312.20	400.00	132.31	409.00	9.00	2
2300 Maiı	RETIREMENT-STIPENDS nePERS rate 3.84%	1259.54	1178.55	1260.00	412.49	1037.00	-223.00	-18
2510	COURSE REIMB.	54000.00	41315.74	50000.00	31792.92	50000.00	0.00	0
\$2,0	STAFF DEVELOPMENT Deach per teacher 00 each for 2 teachers ding Recovery (2 teachers)	13750.00	12371.83	13750.00	8658.50	15000.00	1250.00	9
5800 This the p	TRAVEL line has not been expended during past two budget years as travel has educed. Virtual PD is expected	3900.00	0.00	3900.00	695.50	2900.00	-1000.00	-26
Department 9008 Totals		97450.00	78705.52	95730.00	52197.90	99346.00	3616.00	4

Time: 17:29

TOWN OF CAPE ELIZABETH

Budget Report

Manager

Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Depart	ment 9009 IMPROVEMENT OF INST 5-8							
Cert	STIPENDS nmer Curr Work-Contract inc 2.25% Comm, Eval Comm; 1800 ea montor	26800.00	29930.76	30784.00	28350.70	31477.00	693.00	2
2000 2300 2510 3000 Rea	IN Mentor Stipends from inc staff BENEFITS-STIPENDS RETIREMENT-STIPENDS COURSE REIMBURSEMENT STAFF DEVELOPMENT ding Recovery (2 teachers) 0/each per Teacher	365.00 1100.00 103000.00 10250.00	717.57 1095.77 15990.72 3052.79	500.00 1418.00 50000.00 10250.00	385.02 933.48 17638.13 9227.48	511.00 1209.00 50000.00 10250.00	11.00 -209.00 0.00 0.00	2 -15 0 0
	000 each for 2 teachers TRAVEL	4100.00	0.00	4100.00	201.06	2900.00	-1200.00	-29
Depart	ment 9009 Totals	145615.00	50787.61	97052.00	56735.87	96347.00	-705.00	-1

Time: 17:29

TOWN OF CAPE ELIZABETH

Budget Report

Manager

	1.	Dodest	E					
Sub		Budget Last Year	Expended Last Year	Budget	Expended	Manager	\$ Variance	
Acct	Description	2020-2021		Current	Current	Requested	(Manager	%
	Description	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	Requested)	
Depart	ment 9010 IMPROVEMENT OF INST 9-12							
1500	STIPENDS	27200.00	19722.58	27472.00	21440.92	28090.00	618.00	2
Sum	mer Curr Work-Contract inc 2.25%						010.00	_
Cert	Comm, Eval Comm; 1800 ea mentor							
Inc i	n Mentor Stipends from inc staff							
2000	BENEFITS-STIPENDS	345.00	282.53	345.00	304.00	353.00	8.00	2
2300	RETIREMENT-STIPEND	1000.00	587.32	1212.00	917.12	1079.00	-133.00	-11
2510	COURSE REIMBURSEMENT	51000.00	12517.90	50000.00	18264.97	50000.00	0.00	0
3000	STAFF DEVELOPMENT	11000.00	4443.00	11500.00	2235.44	11500.00	0.00	ő
\$250	per Teacher						0.00	•
\$2,0	00 each for 2 teachers							
Read	ding Recovery (2 teachers)							
5800	TRAVEL	4400.00	0.00	4600.00	165.00	3100.00	-1500.00	-33
8100	DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0
Departr	ment 9010 Totals	94945.00	37553.33	95129.00	43327.45	94122.00	-1007.00	-1

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TOWN OF CAPE ELIZABETH

Budget Report

Man	ager

Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
	ment 9011 IMPROVEMENT OF INST-DW							
1010	SALARY-DIR OF INSTRUCTION	114867.00	114866.96	117439.00	98461.60	201655.00	84216.00	72
\$70,	455 Math Strategist				10051.00		1000 10	-
2010	BENEFITS-DIR OF INSTRUCTION	17305.00	9859.22	22772.81	16051.86	23979.00	1206.19	5
\$23,	979 for Math Strategist							
2310	RETIREMENT-DIR OF INSTR	4778.00	4410.85	7437.19	7075.03	2705.00	-4732.19	-64
\$2,3	26 for Math Strategist							_
2510	COURSE REIMBURSEMENT	20000.00	19850.02	0.00	0.00	0.00	0.00	0
3000	EXTERNAL ASSESSMENT-NWEA	27000.00	13977.50	3000.00	2700.00	4500.00	1500.00	50
NWI	EA for grades 1 and 2 and K							
3300	STAFF DEVELOPMENT	1000.00	1100.00	1000.00	231.28	3000.00	2000.00	200
Tea	ching and Learning							
	IX training for administration							
5800	TRAVEL	400.00	0.00	400.00	0.00	500.00	100.00	25
6000	SUPPLIES	500.00	49.90	500.00	145.07	1500.00	1000.00	200
6400	BOOKS/PERIODICALS	0.00	0.00	0.00	0.00	800.00	800.00	0
6500	TECH SUPPLIES & SOFTWARE	22000.00	35083.00	29000.00	23747.09	0.00	-29000.00	-100
8100	DUES/FEES	400.00	218.00	400.00	79.00	2000.00	1600.00	400
	nberships: MCLA, ASCD							
	ching, MSSA							
Depart	ment 9011 Totals	208250.00	199415.45	181949.00	148490.93	240639.00	58690.00	32

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TOWN OF CAPE ELIZABETH

Budget Report

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Manager

Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Depar	tment 9022 GIFTED & TALENTED							
	SALARY-TEACHER BENEFITS-TEACHERS RETIREMENT-TEACHERS STAFF DEVELOPMENT 0/staff member x 3	65824.00 15821.00 2738.00 250.00	53173.40 13688.97 2040.26 0.00	57059.00 15694.00 2191.00 250.00	43370.96 6959.39 1752.92 0.00	131020.00 47814.00 5031.00 750.00	73961.00 32120.00 2840.00 500.00	130 205 130 200
5350 Cog 5810	ONLINE SUBSCRIPTIONS AT screener TRAVEL FOR PD rel for PD x 3	2500.00 100.00	3057.15 0.00	2500.00 100.00	2472.90 0.00	3200.00 300.00	700.00 200.00	28 200
for to 6100 6400 8100 NAG	hree positions SUPPLIES BOOKS/PERIODICALS DUES/FEES GC, MEGAT, SENG Memberships f new positions approved s x 3 positions	2500.00 2500.00 200.00	1747.75 2477.34 0.00	2500.00 2500.00 200.00	1992.40 2175.54 0.00	4000.00 4000.00 800.00	1500.00 1500.00 600.00	60 60 300
Depart	ment 9022 Totals	92433.00	76184.87	82994.00	58724.11	196915.00	113921.00	137

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TOWN OF CAPE ELIZABETH

Budget Report

Manager

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		Budget Last Year	Expended Last Year	Budget Current	Expended Current	Manager Requested	\$ Variance (Manager	%
Sub Acct	Description	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	Requested)	70
Depart	ment 9030 ENGLISH LANGUAGE LEARI	NERS K-8						
1010	SALARY-TEACHER	42538.00	54635.28	55860.00	42380.24	59339.00	3479.00	6
1020	SALARY-ED TECH	11733.00	14263.03	16319.00	7135.25	31083.00	14764.00	90
2010	BENEFITS-TEACHERS	11962.00	3363.57	9406.00	7357.13	9413.00	7.00	0
2020	BENEFITS - ED TECHS	812.00	118.52	7701.00	3244.01	23408.00	15707.00	204
2310	RETIREMENT-TEACHER	1770.00	2104.82	2146.00	1884.39	2279.00	133.00	6
2320	RETIREMENT - ED TECHS	488.00	394.72	627.00	268.34	1194.00	567.00	90
3300	STAFF DEVELOPMENT	250.00	0.00	250.00	0.00	250.00	0.00	0
3400	PROFESSIONAL SERVICES	200.00	0.00	200.00	720.56	500.00	300.00	150
Inter	preter							
Inc i	n translation svs due to inc in							
new	comer population. Two local svc inc							
5800	TRAVEL	100.00	0.00	100.00	0.00	100.00	0.00	0
6100	SUPPLIES	700.00	592.84	700.00	36.90	500.00	-200.00	-29
6400	BOOKS & PERIODICALS	2500.00	2231.36	2500.00	1236.77	2500.00	0.00	0
8100	DUES/FEES	100.00	0.00	100.00	0.00	100.00	0.00	0
TES	OL Membership							
Depart	ment 9030 Totals	73153.00	77704.14	95909.00	64263.59	130666.00	34757.00	36

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TOWN OF CAPE ELIZABETH

Budget Report

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Manager

Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Depart	tment 9037 ENGLISH LANGUAGE LEA	ARNERS 9-12						
1010 2010 2310 3300 5800 6000	SALARY-TEACHER BENEFITS-TEACHERS RETIREMENT-TEACHER STAFF DEVELOPMENT TRAVEL SUPPLIES	20952.00 431.00 872.00 250.00 100.00 300.00	2154.36 1331.90 89.62 15.00 0.00 138.47	16664.00 1998.00 640.00 450.00 100.00 300.00	10060.64 81.46 191.76 0.00 0.00	17039.00 1749.00 654.00 450.00 100.00 200.00	375.00 -249.00 14.00 0.00 0.00 -100.00	2 -12 2 0 0
Departi	ment 9037 Totals	22905.00	3729.35	20152.00	10333.86	20192.00	40.00	0

CAPE ELIZABETH SCHOOL DEPARTMENT

ATHLETICS

FY 2023



Budget Presentation on January 26, 2022:

AT	PLI	TO THE	ICS
A		4814	11 3

Enrollment by Season

	Fall	Winter
2021-2022	274	225
Pre-COVID		
2018-2019	246	227

Detailed Reports Enclosed

Operating Budget Changes:

No changes for Fiscal Year 2022-2023

2021-22 CEHS Fall Athletic Participation Numbers

	Hockey Football	Golf	Golf	Soccer	Soccer	×c	×	Volleyball	Grade
Freshman 3	-	-	0	12	18	2	9	-	64
Sophomore 10	6	2	4	16	13	1-	7	က	77
Junior 6	80	11	0	17	7	7	4	ω	89
Senior 5	14	2	0	11	12	10	2	9	65
SPORT TOTALS 24	42	16	4	26	50	30	22	30	274

				Boys	Girls		The first
Fall Enroll - Part			Part	Enroll -	Enroll -	Total	Total
%	Boys	Girls	Totals	Part%	Part%	Enroll,	Part %
Freshman	26	38	64	56 - 46%	%85 - 99	122	25%
Sophomore	38	39	77	85 - 45%	64 - 61%	149	25%
Junior	43	25	89	68 - 63%	54 - 46%	122	26%
Senior	37	28	65	78 - 47%	67 - 42%	145	49%
TOTAL	144	130	274	287 - 50%	287 - 50% 251 - 52%	538	51%

2021-22 CEHS Winter Athle Participation Numbers

Alpine Alpine Ba 5 5 2 8 2 2 2 2 3 3 3 3											
5 5 13 5 2 5 2 5 2 5 8 2 8 16 2 6 8 7 5 7 2 2 2 14 4 14 2 4 3 5 9 3 3 5 2 7 3 8 5 7 8 4LS 12 48 13 5 7 8 7 8			Boys Basketball	Girls Basketball	Boys Ice Hockey	Girls Ice Hockey	B Indoor Track	G Indoor	Boys Swim(Divo	Girls	Total
5 6 7 5 2 5 5 5 8 8 8 8 7 6 8 7 5 7 2 8 2 2 14 4 14 2 4 3 5 9 3 3 5 2 7 3 8 5 7 8 12 18 48 13 24 27 27							Part of Street		- Augusta	Swill/Dive	Signe
2 8 16 2 6 8 7 5 7 2 2 2 14 4 14 2 4 3 5 9 3 3 5 2 7 3 8 5 7 8 12 18 48 13 29 18 21 15 24 27	Freshman 5	2	13	22	2	5	2	0	ľ	o	e L
2 8 16 2 6 8 7 5 7 2 2 2 14 4 14 2 4 3 5 9 3 3 5 2 7 3 8 5 7 8 12 18 48 13 29 18 21 15 24 27									,	0	70
2 2 14 4 14 2 4 3 5 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	Sophomore 2	8	16	2	9	000	7	u	F	,	
2 2 4 14 2 4 3 5 9 3 3 5 2 7 3 8 5 7 8 12 18 48 13 29 18 21 15 24 27		- 12		101				,		7	63
3 3 5 2 4 3 5 9 3 3 5 2 7 3 8 5 7 8 12 18 48 13 29 18 51 15 24 27		6	14								
3 3 5 2 7 3 8 5 7 8 12 18 48 13 29 18 21 15 24 27		-	-	4	4-	2	4	က	5	6	29
3 3 5 2 7 3 8 5 7 8 12 18 48 13 29 18 21 15 24 27											
12 18 48 13 29 18 21 15 24 27		77	io.	2	7	3	80	5	7	ω	51
12 18 48 13 29 18 21 15 24 27 24 27								STATE STATE OF	The Control of the Co		
		18	48	13	29	18	21	15	24	37	325
			A CONTRACTOR		0100						C77

Winter Enroll -				Boys	Girls	Tofai	Total
Part%	Boys	Girfs	Part Totals	Enroll -	Enroll -	Enroll.	Part %
Freshman	27	25	52	56 - 48%	96 - 39%	122	43%
Sophomore	38	25	63	85 - 45%	64 - 39%	149	42%
					100 PT 10	N 10 100	
Junior	39	20	29	68 - 57%	54 - 37%	122	48%
Senior	30	21	51	78 - 38%	67 - 31%	145	350/
STANDARD STANDARD							200
TOTAL	134	91	225	287 - 47%	251 - 36%	SC CT	A20/
							0/34

2018-19 CEHS Fall Athletic Participation Numbers

Fall Team	Field Hockey	Field Hockey Football	Boys	Golf	Soccer	Soccer	xc xc	Siris XC	Girls Volleyball	Grade
Freshman	r.	11	-	0	14	17	6	9	o	72
Sophomore	m	12	ໝ	0	9	0	C)	7	ω	55
Junior	6	7	7.	0	1-	9	2	10	2	22
Senior	က	14	4	4	1-	စ	7	4	12	62
SPORT TOTALS	20	44	17	-	42	38	23	27	34	246

				Boys			
Fall Enroll - Part			Part	Enroll -	Enroll -	Total	Total
%	Boys	Girls	Totals	Part%		Enroll.	Part %
Freshman	35	37	72	74 - 47%	65 - 57%	139	25%
Sophomore	28	27	55	71 -3 9%	64 - 42%	135	41%
Junior	27	30	57	57 - 47%	59 - 51%	116	49%
Senior	36	26	62	80 - 45%	64 - 41%	144	43%
TOTAL	126	120	246	282 - 45%	6 252 - 48%	534	46%

2018-19 CEHS Winter Athle Participation Numbers

Alpine Alpine Basketball Hockey Hockey Track Track Swim/Dive 3 4 8 7 5 1 9 3 11 11 1 2 4 7 9 8 11 10 1 2 5 4 2 4 5 8 8 2 9 3 8 1 3 2 3 13 15 9 36 17 21 11 23 17 30 42	WinterToam	Boys	Girls	Boys	Girls	Boys Ice	Girls Ice	B Indoor	Bindoor Gindoor	Rove	Gide	9		
3 4 8 7 5 1 9 3 11 11 11 11 11 11 11 11 11 11 11 11 1	willier realit	Alpine	Alpine	Basketball	Basketball	Hockey	Hockey	Track	Track		Swim/Dive	Mier	Girle Mice	Total
3 4 8 7 5 1 9 3 11 12 11 11 12 3 12 12 11 12 4 12 12 12 4 12 12 12 12 12 12 12 12 12 12 12 12 12 12 12 12 12						100				St. William Marie		2011	OHIS MISC	Samo
3 1 14 2 4 7 9 8 11 10 10 11 11 11 30 42 2 4 11 11 11 11 11 11 11 11 11 11 11 11 1	Freshman	3	4	8	7	2	-	6	14	4.4	7			
3 1 14 2 4 7 9 8 11 10 10				1										63
1 2 5 5 4 2 2 4 5 8 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Sophomore	3	-	14	2	-	-							
1 2 5 5 4 2 2 4 5 8 1 1 1 1 1 23 17 30 42 2 4 5 8 1 1 1 1 1 1 1 2 4 5 8 1 1 1 1 1 1 1 1 1	211		THE PERSON					n	0		10			69
1														
8 2 9 3 8 1 3 2 3 13 1 2 TOTALS 15 9 36 17 21 11 23 17 30 42 2 4	Junior		2	2	2	4	7	2	4	ιΩ	80	-	-	98
8 2 9 3 8 1 3 2 3 13 1 2 TOTALS 15 9 36 17 21 11 23 17 30 42 2 4														2
15 9 36 17 21 11 23 17 30 42 2 4	Senior	80	2	on	c	α	-	c	·					
15 9 36 17 21 11 23 17 30 42 2 4								2	7	0	13	-	2	22
15 9 36 17 21 11 23 17 30 42 2 4														
	SPORT TOTALS	15	0	36	17	21	11	23	17	30	42	2	4	227
								7						

Winter Enroll -				Boys	Girls	Total	Total
Part%	Boys	Girls	Part Totals	Enroll -	Enroll -	Enroll.	Part %
Freshman	36	27	63	75 - 48%	66 - 41%	141	45%
Sophomore	41	28	69	70 - 59%	66 - 42%	136	21%
Junior	18	22	40	58 - 31%	960 - 36%	118	39%
Senior	32	23	55	80 - 40%	64 - 36%	144	38%
TOTAL	127	100	227	283 - 45%	256 - 39%	539	42%

2018-19 CEHS Spring Athletic Participation Numbers

Spring Team		Boys	Girls	Boys Out Girls Out	Girls Out		Boys	Girls	Total
	Baseball	Lacrosse	Lacrosse	T&F	T&F	Softball	Tennis	Tennis	Grade
						10			
Freshman	9	15	18	11	7	œ	10	ß	80
Sophomore	11	16	14	11	7	ო	2	7	74
Junior	9	8	9	9	11	3	10	13	63
	+								
Senior	5	11	9	7	2	2	-	11	45
							7		
SPORT TOTALS	28	20	44	35	27	16	76	36	262

Spring Enroll • Part %	Boys	Girls	Part Totals	Boys Enroll -	Girls Enroll -	Total Enroll.	Total Part %
Freshman	42	38	8	75 - 56%	65 - 58%	140	57%
Sophomore	43	31	74	71 - 61%	%05 - 99	137	54%
Junior	30	33	63	58 - 52%	59 - 56%	117	54%
Senior	24	21	45	80 - 30%	65 - 32%	145	31%
TOTAL	139	123	262	284 - 49%	255 - 48%	539	49%

2018-19 CEHS Athletic F

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Boys Particpation	ation	Girls Particpation	cpation	Total Particpation	ticpation	Boys Enroll Part %	Boys Enroll -Girls Enroll - Total Enroll Part % Part %	Total Enrol
Fall	126	Fall	120	Fall	246	282 - 48%	282 - 48% 252 - 60% 538 - 530%	538 - 530%
								200
Winter	127	Winfer	100	Winter	755	7007 606	7000	
		ur e		2011	(77)	702 - 40%	702 - 40% - 43% 539 - 46%	539 - 46%
Spring	139	Spring	123	Spring	262	284 - 53%	284 - 53% 255 - 47% 539 - 47%	530 - 47%
			The second second					2000

110 140 110 140 109 136 83 117 96 144	PARTICIPAT	PARTICIPATION BY CLASS	5					The second second	CONTRACTOR DESCRIPTION
e 57 71 Sophomore 42 58 Junior 52 80 Senior 711 California 284 Total	Boys	Part. #'s	Enrollment	Ш	Part. #'s	Enrollment	Total Part.	Total Enroll.	Percentage
60 75 Freshman 50 65 110 140 e 57 71 Sophomore 52 65 109 136 42 58 Junior 41 59 83 117 52 80 Senior 44 64 96 144 211 284 Total 187 253 398 537								INC. THE	
nore 57 71 Sophomore 52 65 109 136 42 58 Junior 41 59 83 117 52 80 Senior 44 64 96 144 211 284 Total 187 253 398 537	reshman	90		Freshman	50	65	110	140	79%
nore 57 71 Sophomore 52 65 109 136 42 58 Junior 41 59 83 117 52 80 Senior 44 64 96 144 211 284 Total 187 253 398 537		Antenda Inc.	Media Vilginia II A	STATE OF THE PARTY					
42 58 Junior 41 59 83 117 52 80 Senior 44 64 96 144 211 284 Total 187 253 398 537	Sophomore	57	71	Sophomore	52	65	109	136	80%
42 58 Junior 41 59 83 117 52 80 Senior 44 64 96 144 211 284 Total 187 253 398 537							THE SHALL SHOW THE		0/00
52 80 Senior 44 64 96 144 211 284 Total 187 253 398 537	unior	42	00	Junior	41	59	83	117	710%
52 80 Senior 44 64 96 144 211 284 Total 187 253 398 537							The land of the la		0, 4, 1
211 284 Total 187 253 398 537	enior	52	80	Senior	44	64	96	144	£70%
211 284 Total 187 253 398 537				TO SERVICE STATES		BUT THE REAL PROPERTY.			07-70
	otal	211	284	Total	187	253	868	753	750%

		The state of the s			
Boys	Freshman	Freshman Sophomore	Junior	Senior	Total
1 Sport	22	18	17	28	CC CC
2 Sports	20	22	16	14	7
3 Sports	80	17	6	C	TA TA
Total	99	57	42	52	211
Girls	Freshman	Freshman Sophomore	Junior	Senior	Total
No. of Street,	A THE PARTY OF THE				
1 Sport	11	28	17	25	81
2 Sports	25	15	15	15	70
3 Sports	14	6	0	4	36
Fotal	20	52	41	7	407

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TOWN OF CAPE ELIZABETH

Budget Report

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Manager

		Budget	Expended	Budget	Expended	Manager	\$ Variance	
Sub		Last Year	Last Year	Current	Current	Requested	(Manager	%
Acct	Description	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	Requested)	
Depar	ment 9040 ATHLETIC-MIDDLE SCHOOL							
1500	SALARIES-MS COACHES	70705.00	18267.69	72296.00	39098.79	74103.00	1807.00	2
1501	SALARIES-ATHLETIC LIAISON-MS	8280.00	8000.00	8446.00	4000.00	8657.00	211.00	2
1502	COACHES-BOOSTERS	0.00	1250.00	0.00	0.00	0.00	0.00	0
2000	BENEFITS-STIPENDS	1500.00	580.94	2000.00	1065.32	3000.00	1000.00	50
2300	RETIREMENT-STIPEND	3274.00	699.75	3333.00	1965.14	3000.00	-333.00	-10
3490	OFFICIALS & OTHER PROF SVCS	13000.00	0.00	13000.00	5418.38	13000.00	0.00	0
Offic	cials							
4400	RENTALS	1000.00	0.00	1000.00	0.00	1000.00	0.00	0
Port	-O-Potty Rentals for field use							
5140	CHARTER TRANSPORTATION	2000.00	0.00	2000.00	0.00	2000.00	0.00	0
Cha	rter Bus Rentals if no school buses							
are a	available							
6100	ATHLETIC SUPPLIES	12430.00	11976.32	12430.00	1602.00	12430.00	0.00	0
8100	DUES/FEES	3650.00	0.00	3650.00	1987.00	3650.00	0.00	0
Tear	m Memberships and Tourney Fees							
8500	TEAM TRAVEL	12675.00	0.00	12675.00	0.00	12675.00	0.00	0
Tear	m Trips using school buses							
Depart	ment 9040 Totals	128514.00	40774.70	130830.00	55136.63	133515.00	2685.00	2

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TOWN OF CAPE ELIZABETH

Budget Report

Manager

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Sub		Budget Last Year	Expended Last Year	Budget Current	Expended Current	Manager Requested	\$ Variance (Manager	%
Acct	Description	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	Requested)	
Depar	tment 9041 ATHLETICS-HIGH SCHOOL							
1500	SALARIES-HS COACHES	211944.00	192397.79	216713.00	156335.83	221589.00	4876.00	2
1502	COACHES-BOOSTERS	0.00	11332.09	0.00	-0.70	0.00	0.00	0
2000	BENEFITS-STIPENDS	12479.00	9544.31	9555.00	8893.96	9780.00	225.00	2
2300	RETIREMENT-STIPEND	5002.00	2794.26	3000.00	3297.87	4000.00	1000.00	33
3490	OFFICIALS AND OTHER PROF SVCS	70479.00	49604.90	70479.00	37142.06	70479.00	0.00	0
Offic	cial fees & Athletic Trainer inc							
4400	RENTALS	4000.00	1355.38	4000.00	3575.98	4000.00	0.00	0
Port	-O-Potty Rental for field							
5140	CHARTER TRANSPORTATION	4000.00	950.00	4000.00	0.00	4000.00	0.00	0
Cha	rter Bus Rentals if no school buses							
are	available							
6100	ATHLETIC SUPPLIES	24048.00	14212.91	24048.00	10072.85	24048.00	0.00	0
7301	ATHLETIC EQUIPMENT	12000.00	0.00	12000.00	3792.28	12000.00	0.00	0
\$6,0	000 Storage Shed; \$3,000 Bleachers							
The	se are the portable bleachers							
7302	REPLACEMENT EQUIPMENT	7000.00	7000.00	7000.00	0.00	7000.00	0.00	0
8100	DUES/FEES	41516.00	13923.71	41516.00	25381.35	41516.00	0.00	0
Tea	m Memberships and Tourney Fees							
8500	TEAM TRAVEL	50432.00	0.00	50432.00	0.00	50432.00	0.00	0
Tea	m Trips using school buses							
Depart	ment 9041 Totals	442900.00	303115.35	442743.00	248491.48	448844.00	6101.00	

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TOWN OF CAPE ELIZABETH

Budget Report

Manager

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Sub		Budget Last Year	Expended Last Year	Budget Current	Expended Current	Manager	\$ Variance	%
Acct	Description	2020-2021	2020-2021	2021-2022	2021-2022	Requested 2022-2023	(Manager Requested)	70
Depar	tment 9042 ATHLETICS-SYSTEM WIDE							
1040	SALARIES-ATHLETIC DIRECTOR	102606.00	102605.88	105125.00	80865.40	107445.00	2320.00	2
1180	SALARIES-SECRETARY	35825.00	35960.25	36637.00	31467.36	41808.00	5171.00	14
1500	SALARIES-SITE SUPERVISOR	16290.00	150.00	16290.00	4680.00	17000.00	710.00	4
595	hours for assistant groundskeeper							
\$12	000 per year + Site Supervisor							
2000	BENEFITS-STIPENDS	11406.00	11.47	11410.00	73.60	11410.00	0.00	0
2040	BENEFITS-DIRECTOR	25991.00	22330.65	25147.00	18790.05	25265.00	118.00	0
2080	BENEFITS-SECRETARY	9367.00	8301.19	9430.00	2259.70	18331.00	8901.00	94
2300	RETIREMENT-STIPENDS	737.00	0.00	3100.00	88.52	3100.00	0.00	0
2340	RETIREMENT-DIRECTOR	4268.00	3940.08	4290.00	3278.28	4387.00	97.00	2
2380	RETIREMENT-SECRETARY	2115.00	1637.04	1832.00	0.00	1979.00	147.00	8
3400	ATHLETIC TRAINER	0.00	8666.67	0.00	8666.67	0.00	0.00	0
Depart	ment 9042 Totals	208605.00	183603.23	213261.00	150169.58	230725.00	17464.00	8



CAPE ELIZABETH SCHOOL DEPARTMENT

DEBT SERVICE

FY 2023

Institution	Description	Payment Type	Amount	Expense Account	Maturity date	Bond/ Lease Purchase
Androscoggin Bank	2017 Photocopier/Printer Lease	P&I	\$ -	8720-4445	7/11/2021	Lease
An scoggin Bank	2017 Photocopier/Printer Lease	P&I	\$ -	8820-4445	7/11/2021	Lease
Androscoggin Bank	2017 Photocopier/Printer Lease	P&I	\$ -	8920-4445	7/11/2021	Lease
Androscoggin Bank	2017 Photocopier/Printer Lease	P&I	\$ -	9000-4445	7/11/2021	Lease
Androscoggin Bank	2017 Photocopier/Printer Lease	P&I	\$ -	9070-7349	7/11/2021	Lease
TD Equipment Finance	CEMS Boiler	Principal	\$ 62,033.00	9003-8310	2/27/2024	Lease
US Bank	2015 School Roof&HVAC/Town Library	Principal	\$ 85,435.00	9002-8310	3/15/2035	Bond
TD Equipment Finance	CEMS Boiler	Interest	\$ 3,600.00	9003-8320	2/27/2024	Lease
US Bank	2015 School Roof&HVAC/Town Library	Interest	\$ 34,484.00	9002-8320	3/15/2035	Bond
BNY Mellon	2008 Capital Project School&Town	Principal	\$ 20,293.00	9003-8310	4/15/2028	Bond
BN 1ellon	2008 Capital Project School&Town	Interest	\$ 6,088.00	9003-8320	4/15/2028	Bond
TD Equipment Finance	FY 21 New Bus Lease Purchase	Principal	\$ 33,458.00	9020-8310	Fall 2022	Lease
TD Equipment Finance	FY 23 New Bus Lease Purchase	Principal	\$ 37,000.00	9020-8310	Fall 2023	Lease
TD Equipment Finance	FY 21 New Bus Lease Purchase	Interest	\$ 502.00	9020-8320	Fall 2022	Lease
TD Equipment Finance	FY 23 New Bus Lease Purchase	Interest	\$ -	9020-8320	Fall 2023	Lease
US Bank	2014 Refinance of 04&05 HS Reno	Principal	\$ 380,000.00	9060-8310	4/1/2025	Bond
US Bank	2014 Refinance of 04&05 HS Reno	Interest	\$ 39,000.00	9060-8320	4/1/2025	Bond
ММВВ	2020 SRRF Projects	Principal	\$ 135,883.00	9003-8310	7/1/2025	Bond
Nells Fargo	Apple Computers	P&I	\$ 52,665.00	9073-4430	7/25/2021	Lease
Wells Fargo	Apple Computers	P&I	\$ 66,350.00	9073-4430	7/1/2023	Lease
Wells Fargo	Apple Computers	P&I	\$ 19,899.00	9071-4430	7/1/2023	Lease

CAPE ELIZABETH SCHOOL DEPARTMENT

TECHNOLOGY

FY 2023



Open Minds and Open Doors

CAPE ELIZABETH SCHOOL DEPARTMENT

Budget Presentation on January 25, 2022: TECHNOLOGY

Report of Position or Program Evaluations that were new during FY 22

- Director of Educational Technology

Report of Requests for New Positions, Programs, or Equipment for FY 23

- No new personnel
- No new programs
- Equipment will be replaced
 - Incoming ninth grader devices

Current Staffing

- Troy Patterson Director of Educational Technology
- Matthew Young Network Administrator
- Jason Lund Network Administrator
- Connor Hardimon System Integrator
- Andrea Fuller Data Manager
- Thomas Farmer Technology Integration
- Hannah Hyde Technology Integration
- Leesa Joiner Technology Integration

Proposed Staffing

No change in staffing is proposed (with the caveat of a Director of Technology for the town).

- Troy Patterson Director of Educational Technology
- Matthew Young Network Administrator
- Jason Lund Network Administrator
- Connor Hardimon System Integrator
- Andrea Fuller Data Manager

- Thomas Farmer Technology Integration
- Hannah Hyde Technology Integration
- Leesa Joiner Technology Integration

Leasing

- Should be similar this year as last year
- 19,000 9th grade iPads
- Year 2 of 3
- Lease 4:
 - Finished as of 2022-2023 (52,664.41)
- Lease 5: (9th Grade iPads) 9073-4430
 - 2023 is the 2nd year 19,898.33
 - 2024 will be 3rd year
- Lease 6
 - 2023 is year 2 (\$66,349.25)
 - 2024 year 3 (\$66,349.25)
 - MLTI paid first year, Cape pays year 2 & 3
 - 7th and 8th Grade Macbook Airs
- Lease 7 (MLTI for 2023)
 - 2023 would be year 1
 - 2024 cost to be determined
 - 2025 cost to be determined

Operating Budget Changes

- Under review
 - Completing inventory of devices in place
 - Device Inventory by Grade
 - Aligning current subscriptions with budgets
- Proposing very little <u>Budget</u> change from last year
- Coordinating Tech with Facilities
- NDS
- Addition of Securly (\$10,000) Budget Code:

0

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TOWN OF CAPE ELIZABETH

Budget Report

Manager

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Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Depart	ment 9070 TECHNOLOGY-DW							
1040	SALARIES-COORDINATOR	91920.00	91919.90	90000.00	81202.90	105445.00	15445.00	17
1041	SALARIES-SYSTEM INTEGRATOR	64213.00	65942.87	70862.00	58858.37	74404.00	3542.00	5
1180	SALARIES-TECHNICIAN	156261.00	136466.39	140317.00	132856.42	147594.00	7277.00	5
	000 less Town Reimbursement of							
177,	594 ide 1 week of OT							
1500	STIPEND-WEBMASTER	2138.00	3027.00	0.00	2900.00	3000.00	3000.00	0
2000	BENEFITS-STIPEND	163.00	219.88	0.00	217.99	220.00	220.00	0
2040	BENEFITS-COORDINATOR/INTEGR	21046.00	17735.65	30832.00	11307.97	27762.00	-3070.00	-10
2060	BENEFITS-SYTEM INTEGRATOR	26484.00	23488.00	25461.00	22098.97	25810.00	349.00	1
2080	BENEFITS-TECHNICIAN	69084.00	59248.13	70423.00	52045.04	71199.00	776.00	1
2300	RETIREMENT-STIPEND	0.00	0.00	0.00	0.00	0.00	0.00	0
2340	RETIREMENT-COORD	3823.00	2289.04	6300.00	11090.56	6000.00	-300.00	-5
2360	RETIREMENT-SYSTEM INTEGRATOR	4508.00	4548.30	4961.00	4120.11	5072.00	111.00	2
2380	RETIREMENT-TECHNICIANS	10905.00	9794.41	11922.00	9417.29	12106.00	184.00	2
3300	STAFF DEVELOPMENT	3700.00	0.00	3700.00	750.00	3700.00	0.00	0
4430	REPAIRS & MAINTENANCE	10000.00	7097.99	15000.00	2665.95	15000.00	0.00	0
•	airs have increased due to remote							
learn	•							
	ping 7th & 8th grade laptops?)	1000.00	0.400.4.4	4000.00	200 17			_
5300	INTERNET CONNECTION	1200.00	3420.14	1900.00	838.47	1900.00	0.00	0
53′	CELL PHONES	3200.00	0.00	1850.00	2236.46	1850.00	0.00	0
5800	of cell phones for 5 staff members TRAVEL	1000.00	20.00	500.00	0.00	500.00	0.00	0
	erschool conference and ACTEM	1000.00	20.00	500.00	0.00	500.00	0.00	U
6500	TECH SUPPLIES & SOFTWARE	54000.00	57789.19	49243.42	31580.82	83800.00	34556.58	70
	er School \$18,823	0.1000.00	0,,,00.10	40240.42	01000.02	00000.00	0-1000.00	10
	sfer of 36,000 from 9011							
	des IXL \$25,181, 18k Thought Exchg							
7301	EQUIPMENT	27000.00	38231.32	556.58	10493.45	20000.00	19443.42	3493
	ectors for K rooms and a							
few r	ooms in the high school							
batte	ries							
7349	COPIER LEASE-TECH	2372.00	2371.40	2400.00	2372.38	2400.00	0.00	0
7351	SOFTWARE	9249.00	9249.00	28300.00	23604.85	38300.00	10000.00	35
	D Website (Apptegy)							
	M \$19,000							
	share 9,249; Securly \$10 k	-,	070.00	0.50 0.0	000.00	0.55		
8100	DUES/FEES	546.00	370.00	350.00	330.00	350.00	0.00	0
Departr	ment 9070 Totals	562812.00	533228.61	554878.00	460988.00	646412.00	91534.00	16

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TOWN OF CAPE ELIZABETH

Budget Report

Manager

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Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Depart	ment 9071 TECHNOLOGY-PC							
\$26,	COMPUTER LEASES 3 of 3 lease staff laptops for PC 333 and the other half is in 3-4430 the remaining \$26,333	29800.00	28650.70	24000.00	24000.00	26333.00	2333.00	10
6500	TECH SUPPLIES & SOFTWARE	11000.00	7749.54	5000.00	0.00	7750.00	2750.00	55
7301	EQUIPMENT	11000.00	14129.99	0.00	0.00	14130.00	14130.00	0
Depart	ment 9071 Totals	51800.00	50530.23	29000.00	24000.00	48213.00	19213.00	66

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Budget Report

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Manager

Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Depart	ment 9072 TECHNOLOGY-MS							
7th a	COMPUTER LEASES I lease 6 yr 2 of 3 and 8th grade student devices 50 for MacBook Air	0.00	0.00	11901.25	0.00	66350.00	54448.75	458
6500	TECH SUPPLIES & SOFTWARE	11000.00	9383.13	18000.00	18000.00	9383.00	-8617.00	-48
7301	EQUIPMENT	11000.00	21000.00	45098.75	45098.75	21000.00	-24098.75	-53
Depart	ment 9072 Totals	22000.00	30383.13	75000.00	63098.75	96733.00	21733.00	29

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TOWN OF CAPE ELIZABETH

Budget Report

Manager

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Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Depart	ment 9073 TECHNOLOGY-HS							
	COMPUTER LEASES se 4 split with Pond Cove \$26,333 ea se 5 for 9th grade iPads \$19,899	90663.00	90581.27	95092.90	48548.83	46232.00	-48860.90	-51
6500 7301	TECH SUPPLIES & SOFTWARE EQUIPMENT	6000.00 36200.00	3676.00 19163.57	6000.00 1907.10	5727.20 0.00	3676.00 19164.00	-2324.00 17256.90	-39 905
Depart	ment 9073 Totals	132863.00	113420.84	103000.00	54276.03	69072.00	-33928.00	-33

CAPE ELIZABETH SCHOOL DEPARTMENT

FOOD SERVICE

FY 2023





Budget Presentation on January 25, 2022:

SCHOOL NUTRITION PROGRAM

Report of Request for New Position, Program, or Equipment for FY 23: Administrative Assistant

Cape Elizabeth School Nutrition Program

The Cape Elizabeth School Nutrition Program provides safe, healthy and appetizing meals for our students. Our meals are planned using nutrient analysis which defines amounts of protein, calories, fat, and Vitamin A, Vitamin C, calcium and sodium that must be served for each age group. The food is prepared and served in a clean safe environment. All school nutrition workers are trained and certified as sanitarians.

Our healthy school meals help the students achieve academically and physically to the best of their abilities. It is well-documented in scientific data that a hungry child will not reach his/her greatest level of achievement. Healthy school meals provide a learning laboratory for the child to make good food choices that he/she will carry into his/her adult life

The nutrition department currently has the following employee's that prepare and serve an average of 18,300 meals to the students of Cape Elizabeth Schools per month this is an increase of roughly 13,000 more meals per month than pre-pandemic.

Staffing

Administrators

1 .30 Time Director of Nutrition

1 Assistant Director of Nutrition

Cooks

- 1 Cook CEMS
- 1 Cook Pond Cove
- 1 Cook CEHS

Food Service Workers

- 4 PC/MS
- 3 CEHS

Proposed New Position

Part Time Administrative Assistant to both the Director and the Assistant Director.I would like to contract Scarborough School District to utilize my current Scarborough Administrative Assistant I believe that sharing services is cost effective and very beneficial. Adding this position would be very beneficial as currently myself and the Assistant Director are responsible for all data entry, menu planning and menu data entry, state data entry, current waivers, subsidy claims, deposits, food ordering, free and reduced application, verification process, subsidy food ordering, scheduling of employees, district meetings, state meetings, purchasing co-op responsibilities, training of employees, supervising employees, parent phone calls, parent emails,

Cape Elizabeth School Department New Position or Program Request for Fiscal Year 2022-2023

School Nutrition
Administrative Assistant
Admin Assistant
Help with clerical work ,data entry,phone calls.
To assist both School Nutrition Director and Assistant Nutrition Director
3
1500
,
Stipend paid to Scarborough as I would use my current Admin Assistant that I have in Scarborough \$10,000

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TOWN OF CAPE ELIZABETH

Budget Report

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Manager

Sub Acct	Description	Budget Last Year 2020-2021	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Manager Requested 2022-2023	\$ Variance (Manager Requested)	%
Depart	tment 9074 FOOD SERVICE							
	FUND TRANSFER is the amount of property tax rev inged to 50k on 2.28.2022 was 120,000	105500.00	105897.85	246255.00	246255.00	50000.00	-196255.00	-80
Depart	ment 9074 Totals	105500.00	105897.85	246255.00	246255.00	50000.00	-196255.00	-80

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Budget Report

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Department

Sub Acct	Description	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Department Requested 2022-2023	\$ Variance (Department Requested)	%	
Interfu						1104001007		
Depar	tment 9100 FOOD SERVICE							
1415	DIRECTOR - SALARY	95475.38	99109.00	75095.00	99820.00	711.00	1	
	f salary paid by Scarborough							
1416	DIRECTOR - BENEFITS	19167.77	19628.00	14178.48	19592.00	-36.00	0	
1420	PC/MS SALARIES	173508.80	178528.00	143194.47	133570.00	-44958.00	-25	
1430	HS SALARIES	104091.34	118 44 5.00	110251.31	157624.00	39179.00	33	
1431	PC/MS FOOD PURCHASES	43040.01	105500.00	141511.04	110500.00	5000.00	5	
	eased costs							
1433	PC/MS OTHER PURCHASES	13548.26	30000.00	12643.91	31000.00	1000.00	3	
	eased costs							
1440	PC/MS FRINGE BENEFITS	66154.14	96880.00	48237.09	60743.00	-36137.00	-37	
1441	HS FRINGE BENEFITS	28827.98	75298.00	50278.89	95863.00	20565.00	27	
1531	HS FOOD PURCHASES	60106.22	90000.00	100591.25	95000.00	5000.00	6	
	eased costs							
1533	HS OTHER PURCHASES	7620.67	13000.00	37032.41	14000.00	1000.00	8	
Incre	eased costs							
3300	STAFF DEVELOPMENT	318.85	1200.00	0.00	1200.00	0.00	0	
4300	REPAIR AND MAINTENANCE	0.00	2000.00	0.00	2000.00	0.00	0	
5300	COMMUNICATIONS	636.00	1272.00	572.21	1271.00	-1.00	0	
5800	TRAVEL	729.76	2700.00	0.00	2700.00	0.00	0	
65	Online Subscriptions	0.00	3000.00	2196.00	3500.00	500.00	17	
69L	Other Supplies	0.00	0.00	0.00	0.00	0.00	0	
7300	EQUIPMENT	68765.00	5000.00	6952.58	6000.00	1000.00	20	
7301	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0	
Depart	ment 9100 Totals	681990.18	841560.00	742734.64	834383.00	-7177.00	-1	
Interfur	nd 30 Totals	681990.18	841560.00	742734.64	834383.00	-7177.00	-1	
GRANI	DTOTALS	681990.18	841560.00	742734.64	834383.00	-7177.00	-1	

REPORT COMPLETE