



Lenka

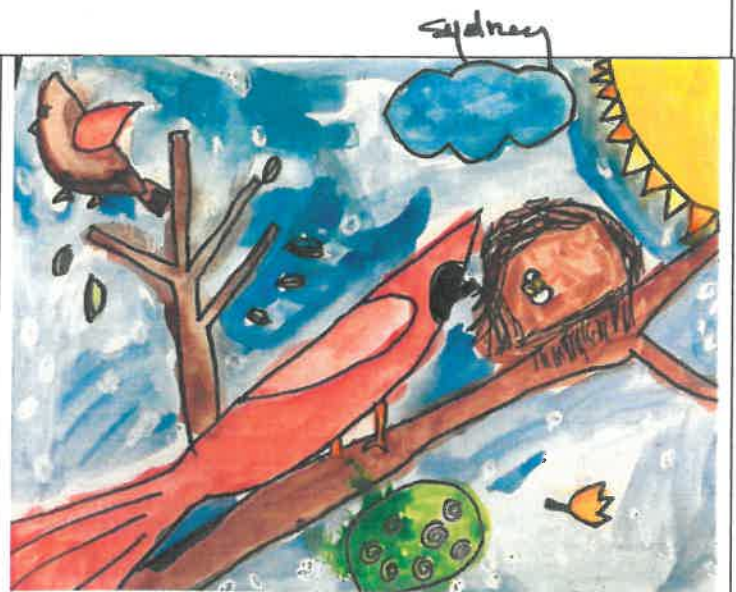


Ava

CAPE ELIZABETH SCHOOL DEPARTMENT BUDGET FY23



Crosby



Sydney

APT WDPK 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.

Tuesday, January 11 th , 6:30 PM- 8:30 PM	Regular School Board Meeting School Board Budget Goals	
Wednesday, January 19 th , 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)	
<i>School Winter Break, February 21 - February 25, 2022</i>		
Tuesday March 1 st , 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 nd ,	School Board Budget Workshop Q & A	

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.	Not a meeting	
<i>School Spring Vacation Week April 16- April 24, 2022</i>			
Monday, April 25 th , 6 PM	Town Council Finance Committee School Budget Presentation from School Board		
Tuesday, April 26 th , 6 PM	Town Council Finance Committee Budget Wrap Up (if needed)		
Monday, May 9 th , 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 16 th , 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 14 th	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	\$	14,957,056
	Includes: Elementary Instruction, Pond Cove, CEMS, Secondary Instruction, CEHS, English		
2	SPECIAL EDUCATION	\$	4,280,168
	Includes: SPED Classroom Teachers, Occupational Therapists, Physical Therapists, Social		
3	CAREER & TECHNICAL	\$	-
4	OTHER INSTRUCTION	\$	1,029,729
	Includes: Athletics, Co-Curricular, and Summer School		
5	STUDENT & STAFF SUPPORT	\$	3,314,162
	Includes: Guidance, Library & Media, Technology, Improvement of Instruction, Health,		
6	SYSTEM ADMINISTRATION	\$	938,333
	Includes: Superintendent, Business Office, and School Board		
7	SCHOOL ADMINISTRATION	\$	1,275,152
	Includes: All Principals		
8	TRANSPORTATION AND BUSES	\$	1,008,986
9	FACILITIES MAINTENANCE	\$	3,983,165
	Includes: Custodial K-8, Custodial 9-12, and Facilities Management K-12		
10	DEBT SERVICE	\$	419,000
11	ALL OTHER EXPENDITURES	\$	50,000
	Includes: School Nutrition		
Total General Fund Articles		\$	31,255,751

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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)	%
Interfund 04								
Department 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
	Includes Ed techs I, II and III							
	,Ed Tech Is = \$57,173							
	II = \$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
	\$11,600 WC							
	716,814							
2020	BENEFITS-ED TECHS	106295.00	61046.80	130896.00	58302.64	167950.00	37054.00	28
	Includes Ed Tech I, II, and III							
	Ed Tech Is = \$39,965							
	III = \$127,985							
2030	BENEFITS-SUBS	2500.00	4061.79	2500.00	2264.07	2500.00	0.00	0
2300	RETIREMENT-STIPENDS	1558.00	1396.32	1558.00	1392.04	1593.00	35.00	2
2310	RETIREMENT-TEACHERS	124381.00	111776.33	118736.00	95020.81	122496.00	3760.00	3
2320	RETIREMENT-ED TECHS	17289.00	5253.89	10437.00	5463.04	10904.00	467.00	4
	Ed Tech I 1440							
	III 9464							
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
	Grade 1 Sparks Ark Presentation							
4300	REPAIRS & MAINTENANCE	300.00	0.00	300.00	0.00	300.00	0.00	0
	Laminator Repairs							
5350	ONLINE SUBSCRIPTIONS	12859.30	13856.11	30460.00	30440.65	32000.00	1540.00	5
	Dreambox, Stemscopes, Mystery Science							
	Starfall ; red for EdPuzzl							
	Lucy Calkins Videos;							
6100	SUPPLIES	61186.70	48779.84	57686.00	38074.41	57686.00	0.00	0
	Standing desks for students							
	Document Cameras 1000							
6400	BOOKS/PERIODICALS	37126.00	36896.78	40126.00	39290.15	38335.00	-1791.00	-4
	Leveled Text for Guided Reading							
	Spelling programs from grade 4							
6500	TECH SUPPLIES & SOFTWARE	1000.00	591.70	4000.00	0.00	3500.00	-500.00	-12
	PickMyKid Student Dismissal System							
	Other apps and programs							
6600	AUDIOVISUAL SUPPLIES	0.00	0.00	3200.00	0.00	3200.00	0.00	0
	For 504 plans for hearing impairment							
	FM Systems							
7301	EQUIPMENT	6000.00	3424.76	6000.00	5169.35	6000.00	0.00	0
	Furniture for classrooms							
	RTI Room Dividers							
8100	DUES/FEES	425.00	419.00	425.00	224.00	425.00	0.00	0

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 8700 Totals		4487394.50	4397225.56	4680754.00	3310201.91	4808591.00	127837.00	3
Department 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/staff member								
Additional 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
Memberships for Counselors								
Department 8705 Totals		196904.00	150050.60	203389.00	142034.80	210405.00	7016.00	3
Department 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	144
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
\$250/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
Ebooks								
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
Memberships								
Department 8715 Totals		115888.00	114507.87	117728.00	89484.05	134330.00	16602.00	14
Department 8720 OFFICE OF THE PRINCIPAL-PC								
1040	SALARIES-ADMIN	218601.00	218602.02	224620.00	172784.60	229649.00	5029.00	2
1180	SALARIES-SECRETARIES	87613.00	90189.93	91207.00	63487.77	96869.00	5662.00	6
2040	BENEFITS-ADMIN	44031.00	41297.72	46520.00	34720.79	46746.00	226.00	0
2080	BENEFITS-SECRETARY	34389.00	29994.94	48922.00	25567.20	33512.00	-15410.00	-31
2340	RETIREMENT-ADMINISTR.	9094.00	8594.46	8241.93	7002.68	9508.00	1266.07	15
2380	RETIREMENT-SECRETARY	12627.00	14822.77	5074.07	15860.92	6565.00	1490.93	29
3300	STAFF DEVELOPMENT	1400.00	1500.00	1400.00	465.00	1400.00	0.00	0
Conferences & Workshops for Admin & Staff								
4300	COPIER/PRINTER MAINTENANCE	7209.00	6308.25	7209.00	5410.45	7000.00	-209.00	

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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)	%
4445	COPIER/PRINTER LEASE	8318.00	8301.00	8300.00	8300.00	8300.00	0.00	0
5310	POSTAGE	1784.00	971.99	1784.00	479.02	1000.00	-784.00	-44
	Shared postage meter with Middle School							
5800	TRAVEL	600.00	0.00	600.00	0.00	600.00	0.00	0
	Mileage reimbursement, meals, and hotel associated w/ Admin & staff travel.							
6000	SUPPLIES	1935.00	953.78	1935.00	1360.16	1500.00	-435.00	-22
6400	BOOKS/PERIODICALS	65.00	61.70	0.00	0.00	0.00	0.00	0
6500	TECH SUPPLIES & SOFTWARE	7442.00	5158.51	7442.00	5289.33	7442.00	0.00	0
	Annual Software fees: Veritime, AESOP, TeachPoint, Payroll Portal, PO, and Frontline Central							
7301	EQUIPMENT	1995.45	8190.37	1500.00	0.00	1500.00	0.00	0
8100	DUES/FEES	1500.00	1044.00	1000.00	915.00	1000.00	0.00	0
	Memberships							
Department 8720 Totals		438603.45	435991.44	455755.00	341642.92	452591.00	-3164.00	-1
Department 8730 HEALTH SERVICES-PC								
1010	SALARY-NURSE	71640.00	71389.93	75428.00	57438.80	79345.00	3917.00	5
2010	BENEFITS-NURSE	1908.10	7757.07	9379.00	7176.77	9467.00	88.00	1
23	RETIREMENT-NURSE	1676.45	2674.82	2896.00	2275.65	3047.00	151.00	5
3300	STAFF DEVELOPMENT	250.00	0.00	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
	Stipend for Physician							
4300	REPAIRS & MAINTENANCE	150.00	0.00	150.00	0.00	150.00	0.00	0
	Audiometer repairs							
5800	TRAVEL	100.00	0.00	100.00	0.00	100.00	0.00	0
6000	SUPPLIES	2200.00	1226.08	2200.00	1049.69	2200.00	0.00	0
8100	DUES/FEES	200.00	131.00	200.00	131.00	200.00	0.00	0
	Memberships							
Department 8730 Totals		78458.55	83178.90	90937.00	68071.91	95093.00	4156.00	5
Department 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
Department 8734 Totals		17735.00	15855.38	18280.00	13577.95	18793.00	513.00	3
Department 8735 SPEECH-REGULAR INSTRUCTION								
1010	SALARY-TEACHER	3649.00	3620.78	3840.00	2924.60	4038.00	198.00	5
2010	BENEFITS-TEACHERS	809.00	48.76	812.00	577.49	819.00	7.00	1
2310	RETIREMENT	152.00	138.98	147.00	118.29	155.00	8.00	5
Department 8735 Totals		4610.00	3808.52	4799.00	3620.38	5012.00	213.00	4

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TOWN OF CAPE ELIZABETH

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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 8740 CO-CURRICULAR PC								
1500	STIPENDS-CO-CURRICULAR	1022.00	153.72	1045.00	0.00	1069.00	24.00	2
	4th Grade Chorus and Robotics							
1501	STIPENDS-CAPE OLYMPIANS	1308.00	0.00	1338.00	780.92	1368.00	30.00	2
	Split between 3 schools							
2000	BENEFITS-STIPENDS	34.00	2.12	36.00	10.53	40.00	4.00	11
2300	RETIREMENT-CO-CURR	98.00	6.38	100.00	27.45	102.00	2.00	2
	MainePERS rate of 4.16%							
Department 8740 Totals		2462.00	162.22	2519.00	818.90	2579.00	60.00	2
Department 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	
Department 8750 Totals		849808.00	724979.79	961064.00	673629.29	1041604.00	80540.00	8
Department 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
Department 8751 Totals		0.00	0.00	0.00	0.00	0.00	0.00	0
Department 8800 REGULAR INSTRUCTION-MS								
1010	SALARY-TEACHER	3074367.00	3070901.83	3251021.00	2456587.19	3419201.00	168180.00	5
	Add \$6,000 for Chewonki overnights							
	\$3,413,201							
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
	CBA							
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

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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)	%
3400	PROFESSIONAL SERVICES	10200.00	1310.00	10200.00	6937.40	32400.00	22200.00	218
	Adjusting for correct expenditure							
	Mindfulness with Erica Marcus							
	\$28,000							
4300	REPAIRS & MAINTENANCE	5560.00	2539.76	5560.00	2393.47	4500.00	-1060.00	-19
	Repairs to Band Equipment							
5340	eBOOKS	6553.98	3502.83	7109.00	3846.09	5000.00	-2109.00	-30
	Electronic Books							
5350	ONLINE SUBSCRIPTIONS	10151.02	16618.88	15596.00	11598.90	17818.00	2222.00	14
	Explore Learning.com, Brain Pop,							
	Smart Music, etc.							
	World 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
	Reveal Music							
6500	TECH SUPPLIES & SOFTWARE	15685.48	7752.99	5000.00	3566.86	8225.00	3225.00	64
	Band and Music Program							
	General music for each student							
7301	EQUIPMENT	19066.00	18316.17	19066.00	17688.22	20000.00	934.00	5
	Classroom furniture replacement;							
	Instrument replacement, microphones, etc							
	PE and Band Equipment							
8100	DUES/FEES	2900.00	475.00	2900.00	1904.50	1325.00	-1575.00	-54
	ership							
85L	FIELD TRIP TRANSP-CHEWONKI	5000.00	0.00	5000.00	0.00	5100.00	100.00	2
	Field Trips (EXL)							
Department 8800 Totals		4245754.00	4255675.90	4421626.00	3379634.11	4656477.00	234851.00	5
Department 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
	Memberships							
Department 8805 Totals		339846.00	330433.52	358504.00	266699.47	376567.00	18063.00	5
Department 8815 LIBRARY & MEDIA-MS								
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

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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)	%
3400	PROFESSIONAL SERVICES	2000.00	0.00	2000.00	0.00	2000.00	0.00	0
	Author 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	DUES/FEES	650.00	235.00	650.00	237.00	650.00	0.00	0
	Memberships							
Department 8815 Totals		124571.00	117808.08	128436.00	94464.82	132748.00	4312.00	3
Department 8820 OFFICE OF THE PRINCIPAL-MS								
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
	Conferences and workshops for Admin and Secretaries.							
4300	COPIER/PRINTER MAINTENANCE	6100.00	2662.67	6100.00	3342.12	6100.00	0.00	~
	Copier 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
	Postage meter 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
	Annual Software fees: Veritime, AESOP, TeachPoint, Payroll Portal, PO, and Frontline Central							
8100	DUES/FEES	1500.00	680.00	1500.00	680.00	1500.00	0.00	0
	Memberships for Principal, AP, and Office Staff.							
Department 8820 Totals		384043.00	384865.24	363950.00	252994.02	364350.00	400.00	0
Department 8830 HEALTH SERVICES-MS								
1010	SALARY-NURSE	74030.00	71720.84	76095.00	59144.18	78896.00	2801.00	4
	\$2,000 for chewonki							
	\$76,896							
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
	Audiometer Repairs							

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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)	%
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	0
8100	DUES/FEES	200.00	0.00	200.00	0.00	200.00	0.00	0
	Membership Fees-same for all Nurses							
Department 8830 Totals		104225.00	96850.88	106170.00	80813.16	109455.00	3285.00	3
Department 8834 PSYCH SERVICES-MS								
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	2132.07	1984.00	50.00	3
2310	RETIREMENT	631.00	577.78	604.00	488.67	622.00	18.00	3
Department 8834 Totals		177735.00	15855.38	18280.00	14643.06	18793.00	513.00	3
Department 8840 CO-CURRICULAR MS								
1500	SALARIES-CO-CURR CBA	26282.00	18093.15	26874.00	20309.13	27479.00	605.00	2
1501	STIPENDS-CAPE OLYMPIANS Divided 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	3200.00	200.00	3200.00	210.00	3200.00	0.00	0
	Conference and Tournament Fees							
8500	BUS TRANSPORTATION Use Acct for Bus Trips needed for co-curricular.	2000.00	0.00	2000.00	0.00	2000.00	0.00	0
Department 8840 Totals		35532.00	18775.64	36412.00	21610.71	37097.00	685.00	2
Department 8850 SPED 5-8 RESOURCE ROOM								
1010	SALARY-TEACHER Co-curricular support extra \$2,000 \$391,832	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
Department 8850 Totals		775021.00	753736.78	889579.00	696981.20	929411.00	39832.00	4
Department 8900 REGULAR INSTRUCTION-HS								
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

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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)	%
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
Reg ben \$743,481								
WC \$7500								
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
2320	RETIREMENT-ED TECHS	2254.00	2389.08	2149.00	1867.62	2351.00	202.00	9
2330	RETIREMENT-TUTORS/SUB	1368.00	2778.83	1850.00	1736.97	1892.00	42.00	2
2380	RETIREMENT-ELO	0.00	0.00	0.00	2274.72	4796.00	4796.00	0
3400	PROFESSIONAL SERVICES	12050.00	2648.50	9450.00	5564.70	16300.00	6850.00	72
Choral Accompanist, CPR training, visiting artist, Scuba Diving lessons, Perc instr; 5,600 moved from 8940-3000								
4300	REPAIRS & MAINTENANCE	16250.00	10499.36	14445.00	1803.19	16825.00	2380.00	16
Instrument repairs, inspections and maintenance on Gym equipment, theater and tech repairs; lg font pntr								
4400	Rentals	0.00	1661.00	0.00	731.25	0.00	0.00	0
5340	eBOOKS	1750.00	1673.78	200.00	0.00	400.00	200.00	100
Electronic books that are purchased								
Industrial tech curriculum books								
Honors chem books								
5350	ONLINE SUBSCRIPTIONS	11452.00	3204.79	11686.00	7361.80	25137.00	13451.00	115
Planbooks, Kahoot, AAPL								
Pearson chemistry, Code H, Quizlet								
Inc in license; inc in computer science								
5800	TRAVEL	770.00	0.00	1450.00	0.00	3750.00	2300.00	159
Choral travel for Festival								
6100	SUPPLIES	85487.00	84566.89	82712.00	51100.16	88763.00	6051.00	7
Calculators; Inc in items needed for Science and Music								
Inflation costs for wood								
6400	BOOKS/PERIODICALS	24980.00	15699.03	21780.00	10963.96	23715.00	1935.00	9
inc honors books, math replacements, English tests; AP Biology books								
6500	TECH SUPPLIES & SOFTWARE	13939.00	7180.15	8349.00	5459.51	10740.00	2391.00	29
Graphical Analysis supplies								
Science sensors; theatre cables and conn								
Supplies for computer technology classes								
7301	EQUIPMENT	47761.00	74946.81	49351.00	58583.11	35980.00	-13371.00	-27
2 monitors for photo lab; industrial tech workstations; chromebooks for inc in computer science; wood shop suppl								

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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)	%
8100	DUES/FEES	17567.00	8036.56	16187.00	8591.49	8930.00	-7257.00	-45
	College Board; Plus additional memberships for teachers							
8500	FIELD TRIPS	6450.00	0.00	5450.00	336.00	6470.00	1020.00	19
	Use for CEHS Bus Field Trips and Extra Bus Trips Inc in gas							
Department 8900 Totals		4657990.50	4728903.07	4922269.00	3591294.47	5015826.00	93557.00	2
Department 8901 ACHIEVEMENT CENTER-HS								
1020	SALARY-ED TECH	35437.00	12855.38	36451.00	15727.65	30179.00	-6272.00	-17
2020	BENEFITS-ED TECHS	8982.00	7757.76	8997.00	10048.79	15359.00	6362.00	71
2320	RETIREMENT-ED TECHS	1284.00	465.79	1224.00	555.50	1159.00	-65.00	-5
6100	SUPPLIES	200.00	0.00	200.00	69.76	200.00	0.00	0
Department 8901 Totals		45903.00	21078.93	46872.00	26401.70	46897.00	25.00	0
Department 8905 GUIDANCE-HS								
1010	SALARY-TEACHER	306071.00	305390.00	241296.00	195719.49	253179.00	11883.00	5
11	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 PSAT	0.00	0.00	5000.00	4636.00	5000.00	0.00	0
3300	STAFF DEVELOPMENT	1500.00	210.00	1500.00	0.00	1500.00	0.00	0
3400	PROFESSIONAL SERVICES Shredding costs	300.00	145.00	300.00	1687.50	300.00	0.00	0
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 SCOIR Portal repalced Naviance	0.00	0.00	3200.00	0.00	3200.00	0.00	0
8100	DUES/FEES Memeberships	1000.00	628.00	1000.00	504.00	1000.00	0.00	0
Department 8905 Totals		503964.00	481561.76	424376.00	323021.80	432321.00	7945.00	2
Department 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
33	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
	Kindle Books							
5350	ONLINE SUBSCRIPTIONS	20900.00	21276.01	20650.00	17567.08	22100.00	1450.00	7
	Annual subscriptions for apps/software							
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
	Back to regular Book Club mtgs							
6500	TECH SUPPLIES & SOFTWARE	3000.00	307.86	3000.00	892.86	3000.00	0.00	0
	Computer Accesories & app purchases							
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
	Memberships							
Department 8915 Totals		148691.00	117786.10	159623.00	100980.45	197012.00	37389.00	23
Department 8920 OFFICE OF THE PRINCIPAL-HS								
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	
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
	Conferences and Workshops for Admin and Staff							
3400	PROF SRVCS-GRADUATION	5500.00	10003.92	5861.00	2175.41	5000.00	-861.00	-15
	Expenses for Graduation: Police, a U-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
	Copier Maintenance Agreement							
4400	RENTALS - GRADUATION	0.00	0.00	0.00	0.00	3000.00	3000.00	0
	Rentals for chairs, port-a-poties Shifted 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	0
5800	TRAVEL	600.00	0.00	600.00	568.12	600.00	0.00	0
6000	OFFICE SUPPLIES	8500.00	460.60	9000.00	3957.58	9000.00	0.00	0
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
	Annual Software fees: Veritime, AESOP, TeachPoint, Payroll Portal, PTC Wizard, PO, and Frontline Central							
8100	DUES/FEES	1500.00	1180.00	1500.00	1480.00	6000.00	4500.00	300
	Memberships for Principal, AP and Office Staff. NEASC, MPA							

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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 8920 Totals		452896.00	458663.56	465961.00	324778.74	458211.00	-7750.00	-2
Department 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
	\$250/staff member							
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
	Use to repair Audiometer							
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	0
8100	DUES/FEES	200.00	131.00	200.00	0.00	200.00	0.00	0
	Memberships							
Department 8930 Totals		110262.00	99770.32	109952.00	74223.75	101948.00	-8004.00	-7
Department 8934 PSYCH SERVICES-HS								
10	SALARY-TEACHER	15178.00	15062.96	15742.00	12022.32	16187.00	445.00	3
1500	STIPEND	0.00	0.00	3500.00	0.00	3500.00	0.00	0
2010	BENEFITS-TEACHERS	1926.00	214.64	1934.00	1848.78	1984.00	50.00	3
2310	RETIREMENT	631.00	577.78	604.00	488.67	622.00	18.00	3
Department 8934 Totals		17735.00	15855.38	21780.00	14359.77	22293.00	513.00	2
Department 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	1308.00	3927.00	1338.00	780.92	1368.00	30.00	2
	Split 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
3000	CONTRACTED SERVICES	15300.00	9290.00	17600.00	6342.23	12000.00	-5600.00	-32
	Judges for Speech/Debate Tournaments;							
	Tedex; moved 8900-3400 for theater 4500							
	choreographer; Natural Helpers 3k							
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
	Charge hotels, meals, mileage reimb.,							
	and tolls to this account per MDOE							
	Model 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
	Robotics							

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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	18842.00	4668.00	15870.00	11194.00	15870.00	0.00	0
	Memberships and tournament fees							
	Reflects add of esports; Quiz Bowl							
	Robotics 150/event							
8500	BUS TRANSPORTATION	15770.00	0.00	15920.00	2891.14	15920.00	0.00	0
	The cost of Cape school bus use							
	to transport teams.							
Department 8940 Totals		175503.00	113030.34	180207.00	99947.65	176969.00	-3238.00	-2
Department 8950 SPED 9-12 RESOURCE ROOM								
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-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
Department 8950 Totals		715825.00	709373.94	850106.00	613294.16	865653.00	15547.00	
Department 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
Department 8951 Totals		0.00	0.00	0.00	0.00	0.00	0.00	0
Department 9000 OFFICE OF THE SUPERINTENDENT								
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 town transfer \$71,097							
	411,716							
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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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)	%
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
	A-Team Retreat and Opening Staff day plus consultants							
	Add single audit for federal grants 8500							
3300	STAFF DEVELOPMENT	7000.00	3935.91	7000.00	4881.00	7000.00	0.00	0
	Conferences and Workshops for Supt and Staff							
3450	LEGAL	35710.00	32963.10	35710.00	25288.00	35710.00	0.00	0
	this includes bond council for annual bus lease \$3,500							
4300	PHOTOCOPIER MAINTENANCE	4500.00	1650.90	2000.00	75.66	18698.00	16698.00	835
	Copier Maintenance Agreement costs							
	Potential increase this year - not purch all new 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	0
	postage meter							
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	0
5500	PRINTING	2000.00	1857.78	1500.00	857.87	1500.00	0.00	0
	Printing of Envelopes and 1099's/W-2's							
5800	TRAVEL	2500.00	0.00	500.00	121.00	500.00	0.00	0
	Reimbursements for meals, mileage, tolls, and hotels for Central Office Staff							
	McKinney 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
	Payroll Portal, timeclock, absence, hiring software, PO, ACA 1095, plus Frontline Central software							
7301	EQUIPMENT	4500.00	4500.00	4500.00	3601.12	4500.00	0.00	0
	1 computer/yr							
	Fire Proof Cabinet for I-9's							
8100	DUES/FEES	3039.00	3228.00	5040.00	5698.00	6000.00	960.00	19
	MSMA, MSSA, MeASBO, ASCD							
	Accounted for increase in MSSA							
Department 9000 Totals		780290.00	783454.63	832400.00	654542.71	902731.00	70331.00	8
Department 9001 SCHOOL BOARD								
3000	PROFESSIONAL SERVICES	3000.00	4179.00	3000.00	2345.05	3000.00	0.00	0
	Negotiations							
	retreat, 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	0
	Travel, hotel, and meals for conferences							
6000	SUPPLIES	1576.00	3715.94	1576.00	1028.44	1576.00	0.00	0
	Gifts for staff who are leaving etc.							
	School Law Publication.							

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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)	%
8100	DUES/FEES	5400.00	4598.00	6026.00	5027.00	6026.00	0.00	0
	MSMA Dues							
	MSBA \$5,529-notice given 12.8.2021							
	Retreat Dues							
Department 9001 Totals		35038.00	35257.94	35602.00	30807.49	35602.00	0.00	0
Department 9002 CUSTODIAL & BLDG OPERATION K-8								
1180	SALARIES-CUSTODIANS	308491.00	342039.22	360370.00	337479.89	381717.00	21347.00	6
	Reg budget \$422,105							
	Town \$40,388							
2080	BENEFITS-CUSTODIANS	113701.00	116480.99	151124.00	116755.55	151322.00	198.00	0
	Reg budget \$157,066							
	Less transfer from Town \$13,044							
	WC 7300							
2380	RETIREMENT-CUSTODIANS	14260.00	13244.96	17695.00	0.00	24779.00	7084.00	40
	Reg budget \$26,364							
	Less town transfer \$1,585							
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
	Property & Casualty through MMA							
5320	TELEPHONE	11000.00	9338.59	11000.00	11414.49	15000.00	4000.00	
6000	CUSTODIAL SUPPLIES	55000.00	43891.80	55000.00	29689.81	55000.00	0.00	U
6220	ELECTRICITY	110000.00	87169.90	105000.00	78662.27	105000.00	0.00	0
	Expecting 60% increase in January							
6240	HEATING FUEL	132000.00	166120.55	132000.00	140713.81	132000.00	0.00	0
7301	EQUIPMENT	14000.00	11103.99	10000.00	866.00	10000.00	0.00	0
	Replacing Older Custodial Equipment							
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							
8320	BOND-INTEREST	40566.00	27283.17	38002.00	33824.60	34584.00	-3418.00	-9
	2015 Roof & HVAC Bond \$34,584							
Department 9002 Totals		1052042.00	1070878.68	1136526.00	1009277.66	1225737.00	89211.00	8
Department 9003 CUSTODIAL & BLDG OPERATION 9-1								
1180	SALARIES	507581.00	349301.31	457611.00	318908.16	502458.00	44847.00	10
	Total of \$543,518 less \$61,060 for Town +20,000 overtime and summer workers							
2080	BENEFITS-CUSTODIANS	177744.00	84176.73	155166.00	92914.96	160779.00	5613.00	4
	Total of \$173,913 + WC 7300							
	\$20,434 for Town transfer x							
2380	RETIREMENT-CUSTODIANS	23116.00	8822.04	16805.00	0.00	12397.00	-4408.00	-26
	Reg budget \$14,936							
	Less Town transfer of \$2566							
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	

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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)	%
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
	Replacing Older Custodial Equipment							
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
	2008 school portion \$20,293							
	2020 SRRF \$54,607							
	CEMS Boiler \$62,033							
8320	BOND-INTEREST	14275.00	27137.50	12427.00	16602.90	9688.00	-2739.00	-22
	2008 HS \$6,088							
	No interest for SRRF							
	CEMS Boiler \$3,600							
Department 9003 Totals		1195766.00	914168.70	1161217.00	906690.29	1458255.00	297038.00	26
Department 9005 FACILITIES MANAGEMENT K-12								
1180	SALARIES-MAINTENANCE	195551.00	278100.96	286679.00	243513.56	347454.00	60775.00	21
	of \$436,449 less \$88,995 for Town							
200	BENEFITS-MAINTENANCE	77750.00	105238.37	116640.00	75075.46	101457.00	-15183.00	-13
	\$108,507 Town transfer \$32,321							
	Workers Comp \$25,271							
2380	RETIREMENT-MAINTENANCE	13454.00	3506.58	17952.00	6325.68	15532.00	-2420.00	-13
	\$20,408 less \$4876 for town transfer							
3000	PROFESSIONAL SERVICES	20000.00	10256.31	20000.00	516.25	20000.00	0.00	0
	Engineering Services							
3300	STAFF DEVELOPMENT	1200.00	790.00	1728.00	6172.12	5000.00	3272.00	189
	Staff Training							
3400	PROFESSIONAL SERVICES	0.00	0.00	4472.00	3377.20	4000.00	-472.00	-11
	Concept Design for Pond Cove/ Middle Sch							
	Interest payment for Concept Design							
4300	REPAIRS & MAINTENANCE	207966.00	110301.05	187206.00	102181.00	190000.00	2794.00	1
	Anticipated Contractural Increases							
	HVAC Contract							
4301	CAPITAL IMPROVEMENTS	434000.00	421297.33	500000.00	220281.98	500000.00	0.00	0
	Continued Building Improvements							
4302	TURF FIELD REPLACEMENT	15000.00	15000.00	15000.00	15000.00	25000.00	10000.00	67
	Hannafield Field							
5320	CELL PHONES	2537.00	1759.90	4800.00	2831.27	4800.00	0.00	0
	Estimating 8 staff with phones							
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
	Frontline \$4746, NDS PR notif \$425							
	SchoolDude 700, Payroll Portal, PO, and							
	ne apps							

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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)	%
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	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.							
8100	DUES/FEES	1000.00	201.91	1000.00	631.00	1000.00	0.00	0
	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
2300	RETIREMENT-STIPENDS	1259.54	1178.55	1260.00	412.49	1037.00	-223.00	-18
	MainePERS rate 3.84%							
2510	COURSE REIMB.	54000.00	41315.74	50000.00	31792.92	50000.00	0.00	0
3000	STAFF DEVELOPMENT	13750.00	12371.83	13750.00	8658.50	15000.00	1250.00	9
	\$250/each per teacher \$2,000 each for 2 teachers Reading Recovery (2 teachers)							
5800	TRAVEL	3900.00	0.00	3900.00	695.50	2900.00	-1000.00	-26
	This line has not been expended during the past two budget years as travel has sig reduced. Virtual PD is expected							
Department 9008 Totals		97450.00	78705.52	95730.00	52197.90	99346.00	3616.00	4
Department 9009 IMPROVEMENT OF INST 5-8								
1500	STIPENDS	26800.00	29930.76	30784.00	28350.70	31477.00	693.00	2
	Summer Curr Work-Contract inc 2.25% Cert Comm, Eval Comm; 1800 ea mentor Inc in Mentor Stipends from inc staff							
2000	BENEFITS-STIPENDS	365.00	717.57	500.00	385.02	511.00	11.00	2
2300	RETIREMENT-STIPENDS	1100.00	1095.77	1418.00	933.48	1209.00	-209.00	-15
2510	COURSE REIMBURSEMENT	103000.00	15990.72	50000.00	17638.13	50000.00	0.00	0
3000	STAFF DEVELOPMENT	10250.00	3052.79	10250.00	9227.48	10250.00	0.00	0
	Reading Recovery (2 teachers) \$250/each per Teacher \$2,000 each for 2 teachers							
5800	TRAVEL	4100.00	0.00	4100.00	201.06	2900.00	-1200.00	-29
Department 9009 Totals		145615.00	50787.61	97052.00	56735.87	96347.00	-705.00	-1
Department 9010 IMPROVEMENT OF INST 9-12								

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Manager

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1500	STIPENDS	27200.00	19722.58	27472.00	21440.92	28090.00	618.00	2
	Summer Curr Work-Contract inc 2.25%							
	Cert Comm, Eval Comm; 1800 ea mentor							
	Inc 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
	\$250 per Teacher							
	\$2,000 each for 2 teachers							
	Reading 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
Department 9010 Totals		94945.00	37553.33	95129.00	43327.45	94122.00	-1007.00	-1
Department 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							
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
	\$ 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
	NWEA for grades 1 and 2 and K							
3300	STAFF DEVELOPMENT	1000.00	1100.00	1000.00	231.28	3000.00	2000.00	200
	Teaching and Learning							
	Title 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
	Memberships: MCLA, ASCD							
	Coaching, MSSA							
Department 9011 Totals		208250.00	199415.45	181949.00	148490.93	240639.00	58690.00	32
Department 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
	\$140,898 Regular Benefits plus							
	\$27,162 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
3000	EYE EXAMS/DRUG TESTING	3200.00	2323.50	3200.00	2908.20	3200.00	0.00	0

TOWN OF CAPE ELIZABETH

Budget Report

		Manager						
Sub		Budget	Expended	Budget	Expended	Manager	\$ Variance	%
Acct	Description	Last Year	Last Year	Current	Current	Requested	(Manager	
		2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	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							
	trainers; new law in Feb for state and							
	federal training / MAPT training							
3400	EYE GLASSES (CBA)	1000.00	0.00	1000.00	400.00	1200.00	200.00	20
4300	CONTRACT REPAIR/TOWN	32000.00	24923.29	0.00	0.00	0.00	0.00	0
4301	CONTRACT REPAIR/OTHER	5200.00	416.00	5200.00	0.00	45500.00	40300.00	775
	Bus repairs by outside companies							
	\$40,000 for painting 3 buses							
5000	INSURANCE	12856.00	9064.00	9500.00	12860.50	16715.00	7215.00	76
5100	PURCHASED TRANSPORTATION	820.00	0.00	820.00	0.00	820.00	0.00	0
	Rental of Vans or Chartered Buses							
5800	TRAVEL	500.00	-589.76	350.00	584.44	500.00	150.00	43
	MAPT and state conferences							
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
	Cost 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
	Supply chain has							
	affected 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							
7301	EQUIPMENT	18867.00	5218.82	18867.00	16893.46	20000.00	1133.00	
	Camera, radio, SD, GPS							
8100	DUES/FEES	1200.00	175.00	1200.00	743.35	1500.00	300.00	25
	MAPT, NAPT, FMCSA							
8310	BUS LEASE-PRINCIPAL	100547.00	99689.71	68142.00	65869.12	33458.00	-34684.00	-51
	FY21 Bus Lease \$33,457.19 final payment							
	FY23 New Bus Lease \$37,000 new lease							
	This item was removed as of 2.28.2022							
8320	BUS LEASE-INTEREST	2696.00	1512.00	2280.00	996.30	502.00	-1778.00	-78
	FY23 0 for year 1 of new lease							
	FY21 Bus new lease 501.86							
Department 9020 Totals		889624.00	766609.19	863620.00	707137.89	1008986.00	145366.00	17
Department 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
	\$250/staff member x 3							
	positions							
5350	ONLINE SUBSCRIPTIONS	2500.00	3057.15	2500.00	2472.90	3200.00	700.00	28
	CogAT screener							
5810	TRAVEL FOR PD	100.00	0.00	100.00	0.00	300.00	200.00	200
	Travel for PD x 3							
	for three positions							
6100	SUPPLIES	2500.00	1747.75	2500.00	1992.40	4000.00	1500.00	60
6400	BOOKS/PERIODICALS	2500.00	2477.34	2500.00	2175.54	4000.00	1500.00	

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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)	%
8100	DUES/FEES	200.00	0.00	200.00	0.00	800.00	600.00	300
	NAGC, MEGAT, SENG Memberships							
	Inc if new positions approved							
	Dues x 3 positions							
Department 9022 Totals		92433.00	76184.87	82994.00	58724.11	196915.00	113921.00	137
Department 9024 SOCIAL 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
Department 9024 Totals		96230.00	93093.19	101532.00	64249.67	105592.00	4060.00	4
Department 9025 SPED DISTRICT WIDE								
1040	SALARY-DIRECTOR	114317.00	114317.06	116889.00	89914.60	120069.00	3180.00	3
1180	SALARY-SUPPORT STAFF	47941.00	46864.88	0.00	0.00	0.00	0.00	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	0
23	RETIREMENT-DIRECTOR	4756.00	4098.24	4863.00	3408.40	4972.00	109.00	2
23L	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	0
2580	TUITION REIMBE-SUPPORT STAFF	2096.88	2520.00	3000.00	0.00	3000.00	0.00	0
	9 credits at UMO + fees and books							
3300	STAFF DEVELOPMENT	4394.67	2392.75	4500.00	0.00	4500.00	0.00	0
	Admin and Assistant and Clerk \$1250;							
	\$250 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
	Deductible for legal							
5630	OUT-OF-DISTRICT TUITION	36000.00	20734.91	0.00	0.00	0.00	0.00	0
	Transferring expense to							
	Local Entitlement							
5800	TRAVEL	5100.00	262.76	5100.00	0.00	5100.00	0.00	0
	Office Staff Travel \$1,000;							
	Classroom Teacher/therapist-\$2500							
	mileage reimb PATHS \$1,600							
5910	OUT OF DISTRICT SERVICES	9000.00	0.00	0.00	0.00	0.00	0.00	0
	Transferring Expense							
	to Local 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
	Memberships							
Department 9025 Totals		284052.00	233900.22	171466.00	106836.60	174823.00	3357.00	2
Department 9026 SOCIAL WORKER K-8								
101	SALARY-SOCIAL WORKER	191465.00	148804.93	166671.00	107642.61	203265.00	36594.00	22

TOWN OF CAPE ELIZABETH

		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)	%
2010	BENEFITS-SOCIAL WORKER	42902.00	31265.04	32602.00	20426.39	43947.00	11345.00	35
2310	RETIREMENT-SOCIAL WORKER	18358.00	6791.53	18803.00	4580.42	19243.00	440.00	2
8100	DUES/FEES	900.00	0.00	900.00	0.00	900.00	0.00	0
	\$350 X 2.56 STAFF MEMBERS							
Department 9026 Totals		253625.00	186861.50	218976.00	132649.42	267355.00	48379.00	22
Department 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
Department 9027 Totals		166946.00	142144.61	196486.00	114632.33	162796.00	-33690.00	-17
Department 9028 SPEECH & LANGUAGE K-8								
1010	SALARY-SPEECH	181068.00	182515.86	188740.00	144932.52	198480.00	9740.00	5
2010	BENEFITS-SPEECH	43907.00	39074.52	44020.00	21366.23	44312.00	292.00	1
2310	RETIREMENT-SPEECH	7532.00	7005.12	7247.00	5885.44	7621.00	374.00	5
3440	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	^
8100	DUES/FEES	1125.00	600.00	1125.00	675.00	1125.00	0.00	
	Memberships for 3 staff members							
Department 9028 Totals		233632.00	229195.50	241132.00	172859.19	251538.00	10406.00	4
Department 9029 OCCUPATIONAL THERAPY K-8								
1010	SALARY-OT	104072.00	103400.10	108586.00	82833.72	113253.00	4667.00	4
2010	BENEFITS-OT	6716.00	5030.88	15005.00	13528.55	21728.00	6723.00	45
2310	RETIREMENT-OT	4330.00	4013.91	4517.00	3369.85	4349.00	-168.00	-4
3400	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0
8100	DUES/FEES	450.00	0.00	450.00	0.00	450.00	0.00	0
Department 9029 Totals		115568.00	112444.89	128558.00	99732.12	139780.00	11222.00	9
Department 9030 ENGLISH LANGUAGE LEARNERS 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
	Interpreter							
	Inc in translation svcs due to inc in newcomer population. Two local svc inc							
5800	TRAVEL	100.00	0.00	100.00	0.00	100.00	0.00	

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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)	%
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
	TESOL Membership							
Department 9030 Totals		73153.00	77704.14	95909.00	64263.59	130666.00	34757.00	36
Department 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
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
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
Department 9032 Totals		34218.00	30147.60	26158.00	20567.48	29792.00	3634.00	14
Department 9033 PHYS THERAPY 9-12								
1010	SALARY-PT	16133.00	6234.93	10780.00	8627.99	0.00	-10780.00	-100
2010	BENEFITS-PT	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
3440	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0
8100	DUES/FEES	120.00	0.00	120.00	0.00	120.00	0.00	0
Department 9033 Totals		17219.00	6596.14	12689.00	8743.24	1927.00	-10762.00	-85
Department 9034 PSYCHOLOGICAL 9-12								
1010	SALARY-PSYCHOLOGIST	67806.00	46021.16	62000.00	43858.71	65873.00	3873.00	6
2010	BENEFITS-PSYCHOLOGIST	10000.00	10539.50	10125.00	2266.06	10195.00	70.00	1
2310	RETIREMENT-PSYCHOLOGIST	1640.00	1839.16	2381.00	1504.31	2530.00	149.00	6
3440	SPED CONTRACTED SERVICES	3200.00	10532.75	3200.00	1987.50	3200.00	0.00	0
8100	DUES/FEES	35.00	0.00	35.00	0.00	35.00	0.00	0

TOWN OF CAPE ELIZABETH

Budget Report

		Manager						
Sub		Budget	Expended	Budget	Expended	Manager	\$ Variance	%
Acct	Description	Last Year	Last Year	Current	Current	Requested	(Manager	
		2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	Requested)	
Department 9034 Totals		82681.00	68932.57	77741.00	49616.58	81833.00	4092.00	5
Department 9035 SPEECH & LANGUAGE 9-12								
1010	SALARY-SPEECH	85180.00	84826.06	87539.00	66974.68	89962.00	2423.00	3
2010	BENEFITS-SPEECH	24106.00	21033.88	24141.00	18011.10	24261.00	120.00	0
2310	RETIREMENT-SPEECH	3543.00	3288.07	3361.00	2750.85	3455.00	94.00	3
3400	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0
8100	DUES/FEES	335.00	275.00	335.00	225.00	335.00	0.00	0
Increased to include both State License Renewal and Association Membership								
Department 9035 Totals		113164.00	109423.01	115376.00	87961.63	118013.00	2637.00	2
Department 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	1
2310	RETIREMENT-OT	1371.00	1291.39	1294.00	1058.67	1323.00	29.00	2
3440	CONTRACTED SERVICES	0.00	276.25	0.00	0.00	0.00	0.00	0
8100	DUES/FEES	225.00	225.00	225.00	225.00	225.00	0.00	0
Department 9036 Totals		38486.00	38928.24	39161.00	27460.54	39971.00	810.00	
Department 9037 ENGLISH LANGUAGE LEARNERS 9-12								
1010	SALARY-TEACHER	20952.00	2154.36	16664.00	10060.64	17039.00	375.00	2
2010	BENEFITS-TEACHERS	431.00	1331.90	1998.00	81.46	1749.00	-249.00	-12
2310	RETIREMENT-TEACHER	872.00	89.62	640.00	191.76	654.00	14.00	2
3300	STAFF DEVELOPMENT	250.00	15.00	450.00	0.00	450.00	0.00	0
5800	TRAVEL	100.00	0.00	100.00	0.00	100.00	0.00	0
6000	SUPPLIES	300.00	138.47	300.00	0.00	200.00	-100.00	-33
Department 9037 Totals		22905.00	3729.35	20152.00	10333.86	20192.00	40.00	0
Department 9038 SPED EXT SCHOOL YEAR 9-12								
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
Department 9038 Totals		14640.00	7802.97	16690.00	13575.33	16330.00	-360.00	-2
Department 9040 ATHLETIC-MIDDLE SCHOOL								
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	OFFICIALS & OTHER PROF SVCS	13000.00	0.00	13000.00	5418.38	13000.00	0.00	0
	Officials							
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
	Charter Bus Rentals if no school buses are 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
	Team Memberships and Tourney Fees							
8500	TEAM TRAVEL	12675.00	0.00	12675.00	0.00	12675.00	0.00	0
	Team Trips using school buses							
Department 9040 Totals		128514.00	40774.70	130830.00	55136.63	133515.00	2685.00	2
Department 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
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
	Official 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
	Charter 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
	\$6,000 Storage Shed; \$3,000 Bleachers These 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
	Team Memberships and Tourney Fees							
8500	TEAM TRAVEL	50432.00	0.00	50432.00	0.00	50432.00	0.00	0
	Team Trips using school buses							
Department 9041 Totals		442900.00	303115.35	442743.00	248491.48	448844.00	6101.00	1
Department 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
20	BENEFITS-DIRECTOR	25991.00	22330.65	25147.00	18790.05	25265.00	118.00	0

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		Manager						
Sub		Budget	Expended	Budget	Expended	Manager	\$ Variance	%
Acct	Description	Last Year 2020-2021	Last Year 2020-2021	Current 2021-2022	Current 2021-2022	Requested 2022-2023	(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
Department 9042 Totals		208605.00	183603.23	213261.00	150169.58	230725.00	17464.00	8
Department 9060 DEBT SERVICE								
8310	SCHOOL BOND-PRINCIPAL 2014 Refinance bond for HS Reno	385000.00	385000.00	385000.00	385000.00	380000.00	-5000.00	-1
8320	SCHOOL BOND-INTEREST 2014 Refinance HS Reno	69800.00	69800.00	54400.00	54400.00	39000.00	-15400.00	-28
Department 9060 Totals		454800.00	454800.00	439400.00	439400.00	419000.00	-20400.00	-5
Department 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
\$30,000 less Town Reimbursement of 177,594								
Include 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-SYSTEM 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
Repairs have increased due to remote learning (keeping 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
Cost of cell phones for 5 staff members								
5800	TRAVEL	1000.00	20.00	500.00	0.00	500.00	0.00	0
Powerschool conference and ACTEM								
6500	TECH SUPPLIES & SOFTWARE	54000.00	57789.19	49243.42	31580.82	83800.00	34556.58	70
Power School \$18,823 Transfer of 36,000 from 9011 includes IXL \$25,181, 18k Thought Exchg								
7301	EQUIPMENT	27000.00	38231.32	556.58	10493.45	20000.00	19443.42	3493
Projectors for K rooms and a few rooms in the high school batteries								
7349	COPIER LEASE-TECH	2372.00	2371.40	2400.00	2372.38	2400.00	0.00	

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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)	%
7351	SOFTWARE	9249.00	9249.00	28300.00	23604.85	38300.00	10000.00	35
	CESD Website (Apptegy)							
	ZOOM \$19,000							
	Thrillshare 9,249; Securly \$10 k							
8100	DUES/FEES	546.00	370.00	350.00	330.00	350.00	0.00	0
Department 9070 Totals		562812.00	533228.61	554878.00	460988.00	646412.00	91534.00	16
Department 9071 TECHNOLOGY-PC								
4430	COMPUTER LEASES	29800.00	28650.70	24000.00	24000.00	26333.00	2333.00	10
	year 3 of 3 lease staff laptops for PC							
	\$26,333 and the other half is in							
	9073-4430 the remaining \$26,333							
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
Department 9071 Totals		51800.00	50530.23	29000.00	24000.00	48213.00	19213.00	66
Department 9072 TECHNOLOGY-MS								
4430	COMPUTER LEASES	0.00	0.00	11901.25	0.00	66350.00	54448.75	458
	MLTJ lease 6 yr 2 of 3							
	and 8th grade student devices							
	60,000 for MacBook Air							
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
Department 9072 Totals		22000.00	30383.13	75000.00	63098.75	96733.00	21733.00	29
Department 9073 TECHNOLOGY-HS								
4430	COMPUTER LEASES	90663.00	90581.27	95092.90	48548.83	46232.00	-48860.90	-51
	Lease 4 split with Pond Cove \$26,333 ea							
	Lease 5 for 9th grade iPads \$19,899							
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
Department 9073 Totals		132863.00	113420.84	103000.00	54276.03	69072.00	-33928.00	-33
Department 9074 FOOD SERVICE								
9100	FUND TRANSFER	105500.00	105897.85	246255.00	246255.00	50000.00	-196255.00	-80
	This is the amount of property tax rev							
	Changed to 50k on 2.28.2022 was 120,000							
Department 9074 Totals		105500.00	105897.85	246255.00	246255.00	50000.00	-196255.00	-80
Department 9075 CONTINGENCY ACCOUNT								
8000	MISCELLANEOUS	100000.00	0.00	247000.00	0.00	150000.00	-97000.00	-39
Department 9075 Totals		100000.00	0.00	247000.00	0.00	150000.00	-97000.00	-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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		Department					
Sub		Expended	Budget	Expended	Department	\$ Variance	%
Acct	Description	Last Year	Current	Current	Requested	(Department Requested)	
		2020-2021	2021-2022	2021-2022	2022-2023		
Interfund 04							
Department 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
	Includes Ed techs I, II and III						
	Ed Tech Is = \$55,154						
	II = \$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
	\$2,250 WC						
	780,001						
2020	BENEFITS-ED TECHS	61046.80	130896.00	45327.20	157288.00	26392.00	20
	Includes Ed Tech I, II, and III						
	Ed Tech Is = \$43,282						
	II = \$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
2340	RETIREMENT-TEACHERS	111776.33	118736.00	77297.13	122496.00	3760.00	3
2340	RETIREMENT-ED TECHS	5253.89	10437.00	4255.00	9467.00	-970.00	-9
	Ed Tech I 1440						
	II 8027						
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
	Grade 1 Sparks Ark Presentation						
4300	REPAIRS & MAINTENANCE	0.00	300.00	0.00	300.00	0.00	0
	Laminator Repairs						
5350	ONLINE SUBSCRIPTIONS	13856.11	30460.00	30440.65	32000.00	1540.00	5
	Dreambox, Stemscopes, Mystery Science						
	Starfall ; red for EdPuzzl						
	Lucy Calkins Videos;						
6100	SUPPLIES	48779.84	57686.00	34495.75	57686.00	0.00	0
	Standing desks for students						
	Document Cameras 1000						
6400	BOOKS/PERIODICALS	36896.78	40126.00	36023.79	38335.00	-1791.00	-4
	Leveled Text for Guided Reading						
	Spelling programs from grade 4						
6500	TECH SUPPLIES & SOFTWARE	591.70	4000.00	0.00	3500.00	-500.00	-12
	PickMyKid Student Dismissal System						
	Other apps and programs						
6600	AUDIOVISUAL SUPPLIES	0.00	3200.00	0.00	3200.00	0.00	0
	For 504 plans for hearing impairment						
	FM Systems						
7301	EQUIPMENT	3424.76	6000.00	3989.35	6000.00	0.00	0
	Furniture for classrooms						
	RTI Room Dividers						
8100	DUES/FEES	419.00	425.00	224.00	425.00	0.00	0

		Department					
Sub		Expended	Budget	Expended	Department	\$ Variance	%
Acct	Description	Last Year	Current	Current	Requested	(Department	
		2020-2021	2021-2022	2021-2022	2022-2023	Requested)	
Department 8700 Totals		4397225.56	4680754.00	2595014.23	4810950.00	130196.00	3
Department 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	STAFF DEVELOPMENT	0.00	500.00	170.00	500.00	0.00	0
	\$250/staff member						
	Additional 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	DUES/FEES	129.00	260.00	0.00	260.00	0.00	0
	Memberships for Counselors						
Department 8705 Totals		150050.60	203389.00	113044.82	214468.00	11079.00	5
Department 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
	\$250/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
	Ebooks						
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	DUES/FEES	25.00	120.00	0.00	120.00	0.00	0
	Memberships						
Department 8715 Totals		114507.87	117728.00	72991.44	136501.00	18773.00	16
Department 8720 OFFICE OF THE PRINCIPAL-PC							
1040	SALARIES-ADMIN	218602.02	224620.00	138227.68	229649.00	5029.00	2
1180	SALARIES-SECRETARIES	90189.93	91207.00	49945.05	93429.00	2222.00	2
2040	BENEFITS-ADMIN	41297.72	46520.00	26999.31	50703.00	4183.00	9
2080	BENEFITS-SECRETARY	29994.94	48922.00	20072.49	35421.00	-13501.00	-28
2340	RETIREMENT-ADMINISTR.	8594.46	8241.93	5675.70	9508.00	1266.07	15
2380	RETIREMENT-SECRETARY	14822.77	5074.07	12418.92	6392.00	1317.93	26
3300	STAFF DEVELOPMENT	1500.00	1400.00	465.00	1400.00	0.00	0
	Conferences & Workshops for Admin & Staff						
4300	COPIER/PRINTER MAINTENANCE	6308.25	7209.00	3861.71	7000.00	-209.00	-3

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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)	%
4445	COPIER/PRINTER LEASE	8301.00	8300.00	8300.00	8300.00	0.00	0
5310	POSTAGE	971.99	1784.00	378.40	1000.00	-784.00	-44
	Shared postage meter with Middle School						
5800	TRAVEL	0.00	600.00	0.00	600.00	0.00	0
	Mileage reimbursement, meals, and hotel associated w/ Admin & staff travel.						
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
6500	TECH SUPPLIES & SOFTWARE	5158.51	7442.00	5189.33	7442.00	0.00	0
	Annual Software fees: Veritime, AESOP, TeachPoint, Payroll Portal, PO, and Frontline Central						
7301	EQUIPMENT	8190.37	1500.00	0.00	1500.00	0.00	0
8100	DUES/FEES	1044.00	1000.00	915.00	1000.00	0.00	0
	Memberships						
Department 8720 Totals		435991.44	455755.00	273808.75	454844.00	-911.00	0
Department 8730 HEALTH SERVICES-PC							
1010	SALARY-NURSE	71389.93	75428.00	45834.48	114673.00	39145.00	52
2010	BENEFITS-NURSE	7757.07	9379.00	5739.77	23364.00	13985.00	149
2310	RETIREMENT-NURSE	2674.82	2896.00	1902.92	4400.00	1504.00	52
3300	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
	Stipend for Physician						
4300	REPAIRS & MAINTENANCE	0.00	150.00	0.00	150.00	0.00	0
	Audiometer repairs						
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	DUES/FEES	131.00	200.00	131.00	200.00	0.00	0
	Memberships						
Department 8730 Totals		83178.90	90937.00	54147.38	145571.00	54634.00	60
Department 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
Department 8734 Totals		15855.38	18280.00	10752.81	18951.00	671.00	4
Department 8735 SPEECH-REGULAR INSTRUCTION							
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
Department 8735 Totals		3808.52	4799.00	2877.90	5082.00	283.00	6

		Department					
Sub		Expended	Budget	Expended	Department	\$ Variance	
Acct	Description	Last Year	Current	Current	Requested	(Department	%
		2020-2021	2021-2022	2021-2022	2022-2023	Requested)	
Department 8740 CO-CURRICULAR PC							
1500	STIPENDS-CO-CURRICULAR	153.72	1045.00	0.00	1069.00	24.00	2
	4th Grade Chorus and Robotics						
1501	STIPENDS-CAPE OLYMPIANS	0.00	1338.00	557.80	1368.00	30.00	2
	Split between 3 schools						
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
	MainePERS rate of 4.16%						
Department 8740 Totals		162.22	2519.00	586.32	2579.00	60.00	2
Department 8750 SPED K-4 RESOURCE ROOM							
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	BENEFITS-TEACHERS	51894.91	79223.00	48798.03	85548.00	6325.00	8
2020	BENEFITS-ED TECHS	123991.48	167332.00	85463.55	185889.00	18557.00	11
2030	BENEFITS-SUBS	543.74	1309.00	145.88	1300.00	-9.00	-1
2310	RETIREMENT-TEACHERS	12263.42	13747.00	8822.50	14357.00	610.00	4
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
Department 8750 Totals		724979.79	961064.00	527817.14	1044088.00	83024.00	9
Department 8751 SPED K-4 SELF CONTAINED							
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
Department 8751 Totals		0.00	0.00	0.00	0.00	0.00	0
Department 8800 REGULAR INSTRUCTION-MS							
1010	SALARY-TEACHER	3070901.83	3251021.00	1976291.22	3499720.00	248699.00	8
	Add \$6,900 for Chewonki overnights						
	\$3,492,820						
1210	SALARY-TUTORS	752.00	5000.00	0.00	5000.00	0.00	0
1230	SALARY-SUBSTITUTES	66128.34	100000.00	44135.60	100000.00	0.00	0
1510	STIPEND-TEAM LEADERS	33966.72	33408.00	23456.76	34160.00	752.00	2
	CBA						
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						
	Reg \$854,331						
2030	BENEFITS-SUBS	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	RETIREMENT-TEACHERS	116439.74	124577.00	81781.58	134124.00	9547.00	8
2330	RETIREMENT-TUTOR/SUB	1927.93	2000.00	1478.05	2000.00	0.00	0

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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)	%
3400	PROFESSIONAL SERVICES	1310.00	10200.00	6837.40	32400.00	22200.00	218
	Adjusting for correct expenditure						
	Mindfulness with Erica Marcus						
	\$28,000						
4300	REPAIRS & MAINTENANCE	2539.76	5560.00	2097.55	4500.00	-1060.00	-19
	Repairs to Band Equipment						
5340	eBOOKS	3502.83	7109.00	3846.09	5000.00	-2109.00	-30
	Electronic Books						
5350	ONLINE SUBSCRIPTIONS	16618.88	15596.00	11313.90	17818.00	2222.00	14
	Explore Learning.com, Brain Pop,						
	Smart Music, etc.						
	World Language						
6100	SUPPLIES	34774.66	64044.00	32759.97	65298.00	1254.00	2
6400	BOOKS/PERIODICALS	37111.93	21067.00	6878.10	23535.00	2468.00	12
	Reveal Music						
6500	TECH SUPPLIES & SOFTWARE	7752.99	5000.00	3166.87	8225.00	3225.00	64
	Band and Music Program						
	General music for each student						
7301	EQUIPMENT	18316.17	19066.00	15631.22	20000.00	934.00	5
	Classroom furniture replacement;						
	Instrument replacement, microphones, etc						
	PE and Band Equipment						
8100	DUES/FEES	475.00	2900.00	372.00	1325.00	-1575.00	-54
	Membership						
8800	FIELD TRIP TRANSP-CHEWONKI	0.00	5000.00	0.00	5100.00	100.00	2
	Field Trips (EXL)						
Department 8800 Totals		4255675.90	4421626.00	2671442.11	4820035.00	398409.00	9
Department 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	BENEFITS-SECRETARY	10844.85	12080.00	2148.67	13184.00	1104.00	9
2310	RETIREMENT-GUIDANCE	8563.33	8962.00	5778.92	9340.00	378.00	4
2380	RETIREMENT-SECRETARY	2085.00	2290.00	0.00	2473.00	183.00	8
3300	STAFF DEVELOPMENT	209.00	450.00	0.00	450.00	0.00	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	0
6400	BOOKS/PERIODICALS	771.12	500.00	44.95	500.00	0.00	0
8100	DUES/FEES	129.00	538.00	169.00	538.00	0.00	0
	Memberships						
Department 8805 Totals		330433.52	358504.00	208006.70	378958.00	20454.00	6
Department 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
3300	STAFF DEVELOPMENT	304.44	250.00	0.00	250.00	0.00	0

		Department					
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
	Author Visits						
5340	eBOOKS	4971.86	1050.00	0.00	4850.00	3800.00	362
5350	ONLINE SUBSCRIPTIONS	4662.98	4300.00	1727.00	4500.00	200.00	5
5800	TRAVEL	0.00	100.00	0.00	100.00	0.00	0
6100	SUPPLIES	1410.30	1565.00	827.67	1565.00	0.00	0
6400	BOOKS/PERIODICALS	9399.28	14000.00	6550.51	10000.00	-4000.00	-29
8100	DUES/FEES	235.00	650.00	237.00	650.00	0.00	0
	Memberships						
Department 8815 Totals		117808.08	128436.00	72451.34	134919.00	6483.00	5
Department 8820 OFFICE OF THE PRINCIPAL-MS							
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
	Conferences and workshops for Admin and Secretaries.						
4300	COPIER/PRINTER MAINTENANCE	2662.67	6100.00	2452.14	6100.00	0.00	0
	Copier Maintenance Agreement						
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
	Postage meter 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
	Annual Software fees: Veritime, AESOP, TeachPoint, Payroll Portal, PO, and Frontline Central						
8100	DUES/FEES	680.00	1500.00	340.00	1500.00	0.00	0
	Memberships for Principal, AP, and Office Staff.						
Department 8820 Totals		384865.24	363950.00	207793.06	365488.00	1538.00	0
Department 8830 HEALTH SERVICES-MS							
1010	SALARY-NURSE	71720.84	76095.00	47744.94	78896.00	2801.00	4
	\$2,000 for chewonki						
	\$76,896						
2010	BENEFITS-NURSE	20907.31	23946.00	14571.19	26493.00	2547.00	11
2310	RETIREMENT-NURSE	2722.16	2845.00	1974.86	2953.00	108.00	4
3300	STAFF DEVELOPMENT	40.00	250.00	0.00	250.00	0.00	0
3400	SCHOOL PHYSICIANS	0.00	334.00	0.00	334.00	0.00	0
4300	REPAIRS & MAINTENANCE	0.00	150.00	0.00	150.00	0.00	0
	Audiometer Repairs						

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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) %
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
	Membership Fees-same for all Nurses					
Department 8830 Totals		96850.88	106170.00	65095.44	111626.00	5456.00 5
Department 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
Department 8834 Totals		15855.38	18280.00	11535.44	18951.00	671.00 4
Department 8840 CO-CURRICULAR MS						
1500	SALARIES-CO-CURR CBA	18093.15	26874.00	15381.11	27479.00	605.00 2
1501	STIPENDS-CAPE OLYMPIANS Divided 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	0.00 0
8100	DUES/FEES Conference and Tournament Fees	200.00	3200.00	210.00	3200.00	0.00 0
8500	BUS TRANSPORTATION Use Acct for Bus Trips needed for co-curricular.	0.00	2000.00	0.00	2000.00	0.00 0
Department 8840 Totals		18775.64	36412.00	16383.71	37097.00	685.00 2
Department 8850 SPED 5-8 RESOURCE ROOM						
1010	SALARY-TEACHER Co-curricular support extra \$2,000 \$391,832	353453.62	374873.00	224585.72	393832.00	18959.00 5
1020	SALARY-ED TECH	197477.07	241747.00	157899.25	275311.00	33564.00 14
1210	SALARY-TUTORS	0.00	800.00	0.00	800.00	0.00 0
1230	SALARY-SUBSTITUTES	8332.74	18780.00	2120.00	18780.00	0.00 0
2010	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
2030	BENEFITS-SUBS/TUTORS	461.07	1200.00	123.12	1200.00	0.00 0
2310	RETIREMENT-TEACHERS	13722.34	14318.00	9283.88	15047.00	729.00 5
2320	RETIREMENT-ED TECHS	7345.17	9283.00	6985.70	10572.00	1289.00 14
2330	RETIREMENT-TUTOR.SUB	43.15	780.00	38.11	780.00	0.00 0
Department 8850 Totals		753736.78	889579.00	546234.10	992311.00	102732.00 12
Department 8900 REGULAR INSTRUCTION-HS						
1010	SALARY-TEACHER	3323524.74	3568434.00	2065745.79	3656998.00	88564.00 2
1	SALARY-ED TECH	64207.52	53966.00	47049.76	58115.00	4149.00 8

		Department					
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	STIPEND-DEPT CHAIRS	36821.89	42172.00	25781.34	43121.00	949.00	2
	CBA						
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
	Reg ben \$826,976						
	WC \$2,250						
2020	BENEFITS-ED TECHS	3366.73	5979.00	3250.15	4012.00	-1967.00	-33
2030	BENEFITS-SUBS/TUTORS	4882.38	2750.00	1017.11	3000.00	250.00	9
2080	ELO BENEFITS	0.00	0.00	1285.78	25162.00	25162.00	0
2300	RETIREMENT-STIPENDS	506.14	1755.00	0.00	1794.00	39.00	2
2310	RETIREMENT-TEACHERS	123749.32	137030.00	83995.18	140428.00	3398.00	2
2320	RETIREMENT-ED TECHS	2389.08	2149.00	1853.15	2231.00	82.00	4
2330	RETIREMENT-TUTORS/SUB	2778.83	1850.00	1426.63	1892.00	42.00	2
2380	RETIREMENT-ELO	0.00	0.00	1456.35	4796.00	4796.00	0
3400	PROFESSIONAL SERVICES	2648.50	9450.00	3579.70	16300.00	6850.00	72
	Choral Accompanist, CPR training, visiting artist, Scuba Diving lessons, Perc instr; 5,600 moved from 8940-3000						
4300	REPAIRS & MAINTENANCE	10499.36	14445.00	898.19	16825.00	2380.00	16
	Instrument repairs, inspections and maintenance on Gym equipment, theater and tech repairs; lg 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
	Electronic books that are purchased Industrial tech curriculum books Honors chem books						
5350	ONLINE SUBSCRIPTIONS	3204.79	11686.00	6201.80	25137.00	13451.00	115
	Planbooks, Kahoot, AAPL Pearson chemistry, Code H, Quizlet Inc in license; inc in computer science						
5800	TRAVEL	0.00	1450.00	0.00	3750.00	2300.00	159
	Choral travel for Festival						
6100	SUPPLIES	84566.89	82712.00	37299.09	88763.00	6051.00	7
	Calculators; Inc in items needed for Science and Music Inflation costs for wood						
6400	BOOKS/PERIODICALS	15699.03	21780.00	10963.96	23715.00	1935.00	9
	inc honors books, math replacements, English tests; AP Biology books						
6500	TECH SUPPLIES & SOFTWARE	7180.15	8349.00	5428.02	10740.00	2391.00	29
	Graphical Analysis supplies Science sensors; theatre cables and conn Supplies for computer technology classes						
7301	EQUIPMENT	74946.81	49351.00	47823.04	35980.00	-13371.00	-27
	2 monitors for photo lab; industrial tech workstations; chromebooks for inc in comptuer science; wood shop suppl						

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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)	%
8100	DUES/FEES	8036.56	16187.00	7662.49	8930.00	-7257.00	-45
	College Board; Plus additional memberships for teachers						
8500	FIELD TRIPS	0.00	5450.00	0.00	6470.00	1020.00	19
	Use for CEHS Bus Field Trips and Extra Bus Trips Inc in gas						
Department 8900 Totals		4728903.07	4922269.00	2820549.45	5157043.00	234774.00	5
Department 8901 ACHIEVEMENT CENTER-HS							
1020	SALARY-ED TECH	12855.38	36451.00	0.00	28641.00	-7810.00	-21
2020	BENEFITS-ED TECHS	7757.76	8997.00	7581.25	16737.00	7740.00	86
2320	RETIREMENT-ED TECHS	465.79	1224.00	25.50	1100.00	-124.00	-10
6100	SUPPLIES	0.00	200.00	69.76	200.00	0.00	0
Department 8901 Totals		21078.93	46872.00	7676.51	46678.00	-194.00	0
Department 8905 GUIDANCE-HS							
1010	SALARY-TEACHER	305390.00	241296.00	158738.93	253179.00	11883.00	5
1010	SALARIES-SECRETARIES	61161.66	61704.00	44347.16	67204.00	5500.00	9
2020	BENEFITS-GUIDANCE	73783.49	60141.00	35440.27	65878.00	5737.00	10
2080	BENEFITS-SECRETARY	23879.35	35085.00	16575.84	22719.00	-12366.00	-35
2310	RETIREMENT-GUIDANCE	11698.08	9265.00	6859.65	9722.00	457.00	5
2380	RETIREMENT-SECRETARY	2916.00	3085.00	0.00	3360.00	275.00	9
3000	PROF SERVICES-TESTING	0.00	5000.00	0.00	5000.00	0.00	0
	PSAT						
3300	STAFF DEVELOPMENT	210.00	1500.00	0.00	1500.00	0.00	0
3400	PROFESSIONAL SERVICES	145.00	300.00	0.00	300.00	0.00	0
	Shredding costs						
5800	TRAVEL	0.00	600.00	0.00	600.00	0.00	0
6100	SUPPLIES	1732.20	2000.00	272.03	2000.00	0.00	0
6400	BOOKS/PERIODICALS	17.98	200.00	0.00	200.00	0.00	0
6500	Online Subscriptions	0.00	3200.00	0.00	3200.00	0.00	0
	SCOIR Portal repalced						
	Naviance						
8100	DUES/FEES	628.00	1000.00	504.00	1000.00	0.00	0
	Memeberships						
Department 8905 Totals		481561.76	424376.00	262737.88	435862.00	11486.00	3
Department 8915 LIBRARY & MEDIA-HS							
1010	SALARY-LIBRARIAN	62177.38	66364.00	40278.60	70141.00	3777.00	6
1020	SALARY-ED TECH	0.00	14637.00	884.39	15892.00	1255.00	9
2010	BENEFITS-LIBRARIAN	8468.21	9504.00	5514.34	10368.00	864.00	9
2020	BENEFITS-ED TECHS	0.00	12503.00	12.83	13727.00	1224.00	10
2310	RETIREMENT-LIBRARIAN	2385.87	2548.00	1648.71	2693.00	145.00	6
2320	RETIREMENT-ED TECHS	0.00	732.00	23.44	795.00	63.00	9
3000	STAFF DEVELOPMENT	245.00	250.00	0.00	250.00	0.00	0

TOWN OF CAPE ELIZABETH

		Department					
Sub		Expended	Budget	Expended	Department	\$ Variance	%
Acct	Description	Last Year	Current	Current	Requested	(Department	
		2020-2021	2021-2022	2021-2022	2022-2023	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
	Kindle Books						
5350	ONLINE SUBSCRIPTIONS	21276.01	20650.00	17160.68	22100.00	1450.00	7
	Annual 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
	Back to regular Book Club mtgs						
6500	TECH SUPPLIES & SOFTWARE	307.86	3000.00	615.86	3000.00	0.00	0
	Computer 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
	Memberships						
Department 8915 Totals		117786.10	159623.00	83197.49	170001.00	10378.00	7
Department 8920 OFFICE OF THE PRINCIPAL-HS							
1040	SALARIES-ADMIN	279064.62	232786.00	145128.86	237996.00	5210.00	2
1180	SALARIES-SECRETARIES	63913.47	76880.00	30551.46	75231.00	-1649.00	-2
2040	BENEFITS-ADMIN	45710.60	50661.00	19407.87	39373.00	-11288.00	-22
2080	BENEFITS-SECRETARY	19930.67	37983.00	20026.88	34520.00	-3463.00	-9
2340	RETIREMENT-ADMINISTR.	9032.63	9632.00	5869.63	9849.00	217.00	2
2380	RETIREMENT-SECRETARY	3389.04	3844.00	0.00	1683.00	-2161.00	-56
3300	STAFF DEVELOPMENT	1100.00	1639.00	1639.00	2000.00	361.00	22
	Conferences and Workshops for Admin and Staff						
3400	PROF SRVCS-GRADUATION	10003.92	5861.00	64.15	5000.00	-861.00	-15
	Expenses 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
	Copier Maintenance Agreement						
4400	RENTALS - GRADUATION	0.00	0.00	0.00	3000.00	3000.00	0
	Rentals for chairs, port-a-poties						
	Shifted 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
6500	TECH SUPPLIES & SOFTWARE	7178.51	8000.00	7251.94	8000.00	0.00	0
	Annual Software fees: Veritime, AESOP, TeachPoint, Payroll Portal, PTC Wizard, PO, and Frontline Central						
8100	DUES/FEES	1180.00	1500.00	1080.00	6000.00	4500.00	300
	Memberships for Principal, AP and Office Staff.						
	NEASC, MPA						

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		Department				
Sub		Expended	Budget	Expended	Department	\$ Variance
Acct	Description	Last Year	Current	Current	Requested	(Department
		2020-2021	2021-2022	2021-2022	2022-2023	Requested)
						%
Department 8920 Totals		458663.56	465961.00	246710.32	459827.00	-6134.00 -1
Department 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
3300	STAFF DEVELOPMENT	0.00	250.00	0.00	250.00	0.00 0
	\$250/staff member					
3400	SCHOOL PHYSICIANS	0.00	350.00	0.00	350.00	0.00 0
4300	REPAIRS & MAINTENANCE	0.00	150.00	0.00	150.00	0.00 0
	Use to repair Audiometer					
5800	TRAVEL	0.00	100.00	0.00	100.00	0.00 0
6000	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
8100	DUES/FEES	131.00	200.00	0.00	200.00	0.00 0
	Memberships					
Department 8930 Totals		99770.32	109952.00	66192.65	102739.00	-7213.00 -7
Department 8934 PSYCH SERVICES-HS						
	SALARY-TEACHER	15062.96	15742.00	9600.52	16187.00	445.00 3
1	STIPEND	0.00	3500.00	0.00	3500.00	0.00 0
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
Department 8934 Totals		15855.38	21780.00	11535.44	22451.00	671.00 3
Department 8940 CO-CURRICULAR-HS						
1500	STIPENDS-CO-CURR	82652.98	95184.00	50930.88	97326.00	2142.00 2
	CBA					
1501	STIPENDS-SPEC OLYMPICS	3927.00	1338.00	557.80	1368.00	30.00 2
	Split between 3 schools					
2000	BENEFITS-STIPENDS	1689.75	3000.00	871.46	3100.00	100.00 3
2300	RETIREMENT-STIPENDS	1046.79	3960.00	171.81	4050.00	90.00 2
3000	CONTRACTED SERVICES	9290.00	17600.00	4602.23	12000.00	-5600.00 -32
	Judges for Speech/Debate Tournaments;					
	Tedex; moved 8900-3400 for theater 4500					
	choreographer; Natural Helpers 3k					
4300	REPAIRS & MAINTENANCE	0.00	350.00	0.00	350.00	0.00 0
5800	TRAVEL	0.00	4000.00	0.00	4000.00	0.00 0
	Charge hotels, meals, mileage reimb.,					
	and tolls to this account per MDOE					
	Model UN; Mock Trial					
6100	SUPPLIES	7220.97	17985.00	4922.11	17985.00	0.00 0
6400	BOOKS	0.00	0.00	0.00	0.00	0.00 0
7301	EQUIPMENT	2534.85	5000.00	0.00	5000.00	0.00 0
	Robotics					

		Department					
Sub		Expended	Budget	Expended	Department	\$ Variance	%
Acct	Description	Last Year	Current	Current	Requested	(Department	
		2020-2021	2021-2022	2021-2022	2022-2023	Requested)	
8100	DUES/FEES	4668.00	15870.00	6637.00	15870.00	0.00	0
	Memberships and tournament fees						
	Reflects add of esports; Quiz Bowl						
	Robotics 150/event						
8500	BUS TRANSPORTATION	0.00	15920.00	0.00	15920.00	0.00	0
	The cost of Cape school bus use						
	to transport teams.						
Department 8940 Totals		113030.34	180207.00	68693.29	176969.00	-3238.00	-2
Department 8950 SPED 9-12 RESOURCE ROOM							
1010	SALARY-TEACHER	322669.96	422956.00	241493.76	435374.00	12418.00	3
1020	SALARY-ED TECH	191872.54	214026.00	108367.79	254512.00	40486.00	19
	Co-Curricular Support						
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	600.00	88.06	600.00	0.00	0
2310	RETIREMENT-TEACHERS	12605.81	12967.00	9699.12	16719.00	3752.00	29
2320	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
Department 8950 Totals		709373.94	850106.00	475782.27	922176.00	72070.00	8
Department 8951 SPED 9-12 SELF CONTAINED							
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
2030	BENEFITS-SUBS/TUTORS	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
2320	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
Department 8951 Totals		0.00	0.00	0.00	0.00	0.00	0
Department 9000 OFFICE OF THE SUPERINTENDENT							
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
1181	SAL-BUSINESS OFFICE	281259.21	308393.00	200739.58	331929.00	23536.00	8
	Less town transfer \$71,097						
	403,026						
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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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)	%
2381	RET-BUSINESS OFFICE	11577.11	21589.00	8534.92	28212.00	6623.00	31
2540	COURSE REIMBURSEMENT	22734.72	29000.00	16181.41	12000.00	-17000.00	-59
3000	PROFESSIONAL SERVICES	7340.16	14000.00	9581.99	14000.00	0.00	0
	A-Team Retreat and Opening Staff day plus consultants						
	Add single audit for federal grants 8500						
3300	STAFF DEVELOPMENT	3935.91	7000.00	4282.00	7000.00	0.00	0
	Conferences and Workshops for Supt and Staff						
3450	LEGAL	32963.10	35710.00	14119.00	35710.00	0.00	0
	this includes bond council for annual bus lease \$3,500						
4300	PHOTOCOPIER MAINTENANCE	1650.90	2000.00	57.05	19000.00	17000.00	850
	Copier Maintenance Agreement costs						
	Potential increase this year - not purch all new equipment FY 23						
4445	PHOTOCOPIER LEASE	2372.00	2372.00	2372.00	2372.00	0.00	0
5310	POSTAGE	3784.51	4300.00	2754.64	4300.00	0.00	0
	postage meter						
5320	TELEPHONE	7633.76	6737.00	4724.86	6737.00	0.00	0
5400	CLASSIFIED ADVERTISING	9114.20	3000.00	802.00	3000.00	0.00	0
5500	PRINTING	1857.78	1500.00	857.87	1500.00	0.00	0
	Printing of Envelopes and 1099's/W-2's						
	TRAVEL	0.00	500.00	0.00	500.00	0.00	0
	Expenses for meals, mileage, tolls, and hotels for Central Office Staff						
	McKinney Vento training travel						
6000	SUPPLIES	9029.38	9600.00	6114.73	9600.00	0.00	0
6400	BOOKS/PERIODICALS	236.00	787.00	745.09	787.00	0.00	0
6500	TECH SUPPLIES & SOFTWARE	20638.20	10235.00	9061.41	10235.00	0.00	0
	Payroll Portal, timeclock, absence, hiring software, PO, ACA 1095, plus Frontline Central software						
7301	EQUIPMENT	4500.00	4500.00	3241.14	4500.00	0.00	0
	1 computer/yr						
	Fire Proof Cabinet for I-9's						
8100	DUES/FEES	3228.00	5040.00	5698.00	5040.00	0.00	0
	MSMA, MSSA, MeASBO, ASCD						
Department 9000 Totals		783454.63	832400.00	505150.80	902322.00	69922.00	8
Department 9001 SCHOOL BOARD							
3000	PROFESSIONAL SERVICES	4179.00	3000.00	1874.00	3000.00	0.00	0
	Negotiations						
	retreat, and audit.						
5210	INSURANCE-SB LIABILITY	22765.00	24000.00	22407.00	24000.00	0.00	0
5800	TRAVEL	0.00	1000.00	0.00	1000.00	0.00	0
	Travel, hotel, and meals for conferences						
6000	SUPPLIES	3715.94	1576.00	539.81	1576.00	0.00	0
	Gifts for staff who are leaving etc.						
	Online School Law Publication.						

TOWN OF CAPE ELIZABETH

		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	DUES/FEES	4598.00	6026.00	5027.00	6026.00	0.00	0
	MSMA Dues						
	MSBA \$5,529-notice given 12.8.2021						
	Retreat Dues						
Department 9001 Totals		35257.94	35602.00	29847.81	35602.00	0.00	0
Department 9002 CUSTODIAL & BLDG OPERATION K-8							
1180	SALARIES-CUSTODIANS	342039.22	360370.00	266365.54	369739.00	9369.00	3
	Reg budget \$410,127						
	Town \$40,388						
2080	BENEFITS-CUSTODIANS	116480.99	151124.00	92729.52	161827.00	10703.00	7
	Reg budget \$167,571						
	Less transfer from Town \$13,044						
	WC 7300						
2380	RETIREMENT-CUSTODIANS	13244.96	17695.00	0.00	24023.00	6328.00	36
	Reg budget \$25,608						
	Less transfer from Town \$1585						
4100	WATER	9548.58	11400.00	6373.75	11400.00	0.00	0
4101	SEWER	28308.34	36000.00	17450.60	36000.00	0.00	0
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
	Property & Casualty through MMA						
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	0
	Expecting 60% increase in January						
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
	Replacing 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
	2015 Roof & HVAC & Library \$85,435						
8320	BOND-INTEREST	27283.17	38002.00	9500.26	34584.00	-3418.00	-9
	2015 Roof & HVAC Bond \$34,584						
Department 9002 Totals		1070878.68	1136526.00	665368.14	1223508.00	86982.00	8
Department 9003 CUSTODIAL & BLDG OPERATION 9-1							
1180	SALARIES	349301.31	457611.00	264600.80	489793.00	32182.00	7
	Total of \$530,853 less \$61,060 for Town						
	+20,000 overtime and summer workers						
2080	BENEFITS-CUSTODIANS	84176.73	155166.00	74782.24	171838.00	16672.00	11
	Total of \$184,972 + WC 7300						
	\$20,434 for Town transfer x						
2380	RETIREMENT-CUSTODIANS	8822.04	16805.00	0.00	12004.00	-4801.00	-29
	Reg budget \$14,570						
	Less Town transfer of \$2566						
4100	WATER	5553.27	9000.00	3216.31	9000.00	0.00	0
4101	SEWER	4862.92	14500.00	3131.32	14500.00	0.00	0

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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)	%
4300	REPAIRS & MAINTENANCE	67716.61	80000.00	60690.36	90000.00	10000.00	12
5200	INSURANCE	20450.00	22000.00	22000.00	22000.00	0.00	0
5320	TELEPHONE	13699.92	13000.00	12022.09	20000.00	7000.00	54
6000	CUSTODIAL SUPPLIES	37999.50	40000.00	21806.61	40000.00	0.00	0
6220	ELECTRICITY	107387.74	80000.00	62378.45	115000.00	35000.00	44
6240	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
	Replacing Older Custodial Equipment						
8100	DUES&FEES	664.00	500.00	120.00	500.00	0.00	0
8310	BOND-PRINCIPAL	63010.39	135208.00	0.00	218209.00	83001.00	61
	2008 school portion \$20,293						
	2020 SRRF \$54,607, \$81,276						
	CEMS Boiler \$62,033						
8320	BOND-INTEREST	27137.50	12427.00	13051.57	9688.00	-2739.00	-22
	2008 HS \$6,088						
	No interest for SRRF						
	CEMS Boiler \$3,600						
Department 9003 Totals		914168.70	1161217.00	600965.98	1337532.00	176315.00	15
Department 9005 FACILITIES MANAGEMENT K-12							
1100	SALARIES-MAINTENANCE	278100.96	286679.00	192758.75	334873.00	48194.00	17
	of \$423,868 less \$88,995 for Town						
2100	BENEFITS-MAINTENANCE	105238.37	116640.00	61745.22	99146.00	-17494.00	-15
	\$114,185 Town transfer \$32,321						
	Workers Comp \$17,282						
2380	RETIREMENT-MAINTENANCE	3506.58	17952.00	4730.33	14921.00	-3031.00	-17
	\$19,797 less \$4876 for town transfer						
3000	PROFESSIONAL SERVICES	10256.31	20000.00	0.00	20000.00	0.00	0
	Engineering Services						
3300	STAFF DEVELOPMENT	790.00	1728.00	5308.12	5000.00	3272.00	189
	Staff Training						
3400	PROFESSIONAL SERVICES	0.00	4472.00	3371.01	4000.00	-472.00	-11
	Concept Design for Pond Cove/ Middle Sch						
	Interest payment for Concept Design						
4300	REPAIRS & MAINTENANCE	110301.05	187206.00	94593.00	190000.00	2794.00	1
	Anticipated Contractural Increases						
	HVAC Contract						
4301	CAPITAL IMPROVEMENTS	421297.33	500000.00	182694.48	500000.00	0.00	0
	Continued Building Improvements						
4302	TURF FIELD REPLACEMENT	15000.00	15000.00	15000.00	15000.00	0.00	0
	Hannaford Field						
5320	CELL PHONES	1759.90	4800.00	1896.44	4800.00	0.00	0
	Estimating 8 staff with phones						
5800	TRAVEL	0.00	200.00	0.00	200.00	0.00	0
6000	MAINTENANCE SUPPLIES	43633.68	47250.00	31046.34	47250.00	0.00	0
6260	GASOLINE	733.25	1700.00	490.68	1700.00	0.00	0
6261	DIESEL	0.00	0.00	0.00	0.00	0.00	0
6500	TECH SUPPLIES & SOFTWARE	4920.30	5000.00	3745.57	5000.00	0.00	0
	Frontline \$4746, NDS PR notif \$425						
	ToolDude 700, Payroll Portal, PO, and						
	line apps						

Department

Sub Acct	Description	Expended Last Year 2020-2021	Budget Current 2021-2022	Expended Current 2021-2022	Department Requested 2022-2023	\$ Variance (Department Requested)	%
6702	VEHICLE MAINTENANCE	0.00	0.00	998.31	2000.00	2000.00	0
7301	EQUIPMENT	11316.59	21000.00	6519.10	21000.00	0.00	0
7341	K-12 TECHNOLOGY	2370.01	2780.00	0.00	2780.00	0.00	0
	Computer replacement schedule						
7390	FIELD BLDG.MAINT.	467.88	2500.00	44.46	2500.00	0.00	0
7391	FUEL ISLAND MAINT.	381.65	2500.00	0.00	2500.00	0.00	0
	Shared gas pump service.						
8100	DUES/FEES	201.91	1000.00	150.00	1000.00	0.00	0
	Membership Increases						
Department 9005 Totals		1010275.77	1238407.00	605091.81	1273670.00	35263.00	3
Department 9008 IMPROVEMENT OF INST K-4							
1500	STIPENDS	23527.20	26420.00	8254.86	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	312.20	400.00	105.40	409.00	9.00	2
2300	RETIREMENT-STIPENDS	1178.55	1260.00	327.13	1037.00	-223.00	-18
	MainePERS rate 3.84%						
2510	COURSE REIMB.	41315.74	50000.00	31792.92	50000.00	0.00	0
3000	STAFF DEVELOPMENT	12371.83	13750.00	7302.50	15000.00	1250.00	9
	\$250/each per teacher \$2,000 each for 2 teachers Reading Recovery (2 teachers)						
5800	TRAVEL	0.00	3900.00	0.00	2900.00	-1000.00	-26
	This line has not been expended during the past two budget years as travel has sig reduced. Virtual PD is expected						
Department 9008 Totals		78705.52	95730.00	47782.81	99346.00	3616.00	4
Department 9009 IMPROVEMENT OF INST 5-8							
1500	STIPENDS	29930.76	30784.00	25968.06	31477.00	693.00	2
	Summer Curr Work-Contract inc 2.25% Cert Comm, Eval Comm; 1800 ea montor Inc in Mentor Stipends from inc staff						
2000	BENEFITS-STIPENDS	717.57	500.00	352.61	511.00	11.00	2
2300	RETIREMENT-STIPENDS	1095.77	1418.00	845.25	1209.00	-209.00	-15
2510	COURSE REIMBURSEMENT	15990.72	50000.00	11183.95	50000.00	0.00	0
3000	STAFF DEVELOPMENT	3052.79	10250.00	8483.48	10250.00	0.00	0
	Reading Recovery (2 teachers) \$250/each per Teacher \$2,000 each for 2 teachers						
5800	TRAVEL	0.00	4100.00	0.00	2900.00	-1200.00	-29
Department 9009 Totals		50787.61	97052.00	46833.35	96347.00	-705.00	-1
Department 9010 IMPROVEMENT OF INST 9-12							

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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)	%
1500	STIPENDS	19722.58	27472.00	19038.28	28090.00	618.00	2
	Summer 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	0
	\$250 per Teacher \$2,000 each for 2 teachers Reading Recovery (2 teachers)						
5800	TRAVEL	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
Department 9010 Totals		37553.33	95129.00	39062.98	94122.00	-1007.00	-1
Department 9011 IMPROVEMENT OF INST-DW							
1010	SALARY-DIR OF INSTRUCTION	114866.96	117439.00	78769.28	191765.00	74326.00	63
	\$60,565 Math Strategist						
2010	BENEFITS-DIR OF INSTRUCTION	9859.22	22772.81	12487.96	54040.00	31267.19	137
	\$26,006 for Math Strategist						
2310	RETIREMENT-DIR OF INSTR	4410.85	7437.19	6318.85	10364.00	2926.81	39
	26 for Math Strategist						
2510	COURSE REIMBURSEMENT	19850.02	0.00	0.00	0.00	0.00	0
3000	EXTERNAL ASSESSMENT-NWEA	13977.50	3000.00	2700.00	4500.00	1500.00	50
	NWEA for grades 1 and 2 and K						
3300	STAFF DEVELOPMENT	1100.00	1000.00	0.00	3000.00	2000.00	200
	Teaching and Learning Title IX training for administration						
5800	TRAVEL	0.00	400.00	0.00	500.00	100.00	25
6000	SUPPLIES	49.90	500.00	0.00	1500.00	1000.00	200
6400	BOOKS/PERIODICALS	0.00	0.00	0.00	800.00	800.00	0
6500	TECH SUPPLIES & SOFTWARE	35083.00	29000.00	23747.09	0.00	-29000.00	-100
8100	DUES/FEES	218.00	400.00	79.00	2000.00	1600.00	400
	Memberships: MCLA, ASCD Coaching, MSSA						
Department 9011 Totals		199415.45	181949.00	124102.18	268469.00	86520.00	48
Department 9020 STUDENT TRANSPORTATION							
1180	SALARIES-REGULAR	404667.27	372413.00	307289.53	465933.00	93520.00	25
1181	SALARIES-ADM/SCHEDULER	31342.12	86938.00	9415.44	73980.00	-12958.00	-15
1182	SALARIES-VAN	0.00	0.00	0.00	0.00	0.00	0
2080	BENEFITS-REGULAR	139436.89	173386.00	106653.34	149005.00	-24381.00	-14
	\$141,720 Regular Benefits plus \$7285 Workers Comp						
2081	BENEFITS-VAN	0.00	0.00	0.00	0.00	0.00	0
2380	RETIREMENT-TRANSPORTATION	15484.13	20774.00	3101.60	24746.00	3972.00	19
3000	EYE EXAMS/DRUG TESTING	2323.50	3200.00	1853.50	3200.00	0.00	0

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		Department					
Sub		Expended	Budget	Expended	Department	\$ Variance	%
Acct	Description	Last Year	Current	Current	Requested	(Department	
		2020-2021	2021-2022	2021-2022	2022-2023	Requested)	
3300	STAFF DEVELOPMENT	0.00	1000.00	0.00	3000.00	2000.00	200
	New ELDT training cost as well as MAPT						
	trainers; new law in Feb for state and						
	federal 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
	Bus repairs by outside companies						
	\$40,000 for painting 3 buses						
5000	INSURANCE	9064.00	9500.00	12860.50	16715.00	7215.00	76
5100	PURCHASED TRANSPORTATION	0.00	820.00	0.00	820.00	0.00	0
	Rental of Vans or Chartered Buses						
5800	TRAVEL	-589.76	350.00	346.99	500.00	150.00	43
	MAPT and state conferences						
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
	Cost of fuel and increase in trips						
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
	Supply chain has						
	affected 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
	Camera, radio, SD, GPS						
8100	DUES/FEES	175.00	1200.00	531.00	1500.00	300.00	25
	MAPT, NAPT, FMCSA						
8310	BUS LEASE-PRINCIPAL	99689.71	68142.00	32906.37	70458.00	2316.00	3
	FY21 Bus Lease \$33,457.19 final payment						
	FY23 New Bus Lease \$37,000 new lease						
8320	BUS LEASE-INTEREST	1512.00	2280.00	0.00	501.86	-1778.14	-78
	FY23 0 for year 1 of new lease						
	FY21 Bus new lease 501.86						
Department 9020 Totals		766609.19	863620.00	529726.37	985858.86	122238.86	14
Department 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
	\$250/staff member x 3						
	positions						
5350	ONLINE SUBSCRIPTIONS	3057.15	2500.00	2472.90	3200.00	700.00	28
	CogAT screener						
5810	TRAVEL FOR PD	0.00	100.00	0.00	300.00	200.00	200
	Travel for PD x 3						
	for three positions						
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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		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	DUES/FEES	0.00	200.00	0.00	800.00	600.00	300
	NAGC, MEGAT, SENG Memberships						
	Inc if new positions approved						
	Dues x 3 positions						
Department 9022 Totals		76184.87	82994.00	43909.80	310981.00	227987.00	275
Department 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
Department 9024 Totals		93093.19	101532.00	50994.76	107763.00	6231.00	6
Department 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
2100	RETIREMENT-DIRECTOR	4098.24	4863.00	2762.74	4972.00	109.00	2
2100	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	0
2580	TUITION REIMBE-SUPPORT STAFF	2520.00	3000.00	0.00	3000.00	0.00	0
	9 credits at UMO + fees and books						
3300	STAFF DEVELOPMENT	2392.75	4500.00	0.00	4500.00	0.00	0
	Admin and Assistant and Clerk \$1250;						
	\$250 each for Classroom Teachers \$3,250						
3440	PROFESSIONAL SERVICES	571.90	200.00	0.00	200.00	0.00	0
3450	LEGAL-SPECIAL ED	2728.00	20000.00	455.50	20000.00	0.00	0
	Deductible for legal						
5630	OUT-OF-DISTRICT TUITION	20734.91	0.00	0.00	0.00	0.00	0
	Transferring expense to						
	Local Entitlement						
5800	TRAVEL	262.76	5100.00	0.00	5100.00	0.00	0
	Office Staff Travel \$1,000;						
	Classroom Teacher/therapist-\$2500						
	mileage reimb PATHS \$1,600						
5910	OUT OF DISTRICT SERVICES	0.00	0.00	0.00	0.00	0.00	0
	Transferring Expense						
	to Local Entitlement						
6000	SUPPLIES	2717.87	2500.00	3134.90	2500.00	0.00	0
8100	DUES/FEES	1285.00	3500.00	0.00	3500.00	0.00	0
	Memberships						
Department 9025 Totals		233900.22	171466.00	85253.51	175606.00	4140.00	2
Department 9026 SOCIAL WORKER K-8							
1	SALARY-SOCIAL WORKER	148804.93	166671.00	88393.37	170853.00	4182.00	3

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		Department					
Sub		Expended	Budget	Expended	Department	\$ Variance	%
Acct	Description	Last Year	Current	Current	Requested	(Department	
		2020-2021	2021-2022	2021-2022	2022-2023	Requested)	
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						
Department 9026 Totals		186861.50	218976.00	108091.75	222005.00	3029.00	1
Department 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
Department 9027 Totals		142144.61	196486.00	89739.20	211953.00	15467.00	8
Department 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
	Memberships for 3 staff members						
Department 9028 Totals		229195.50	241132.00	137851.26	302657.00	61525.00	26
Department 9029 OCCUPATIONAL THERAPY K-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
Department 9029 Totals		112444.89	128558.00	79403.01	141656.00	13098.00	10
Department 9030 ENGLISH LANGUAGE LEARNERS 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
	Interpreter						
	Inc in translation svcs due to inc in						
	newcomer population. Two local svc inc						
5800	TRAVEL	0.00	100.00	0.00	100.00	0.00	0

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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
	TESOL Membership						
Department 9030 Totals		77704.14	95909.00	51025.37	131969.00	36060.00	38
Department 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
Department 9031 Totals		18990.67	53750.00	24553.10	53750.00	0.00	0
Department 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
Department 9032 Totals		30147.60	26158.00	21627.15	26818.00	660.00	3
Department 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
Department 9033 Totals		6596.14	12689.00	1803.05	13009.00	320.00	3
Department 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

		Department					
Sub		Expended	Budget	Expended	Department	\$ Variance	
Acct	Description	Last Year	Current	Current	Requested	(Department	%
		2020-2021	2021-2022	2021-2022	2022-2023	Requested)	
Department 9034 Totals		68932.57	77741.00	38769.17	80313.00	2572.00	3
Department 9035 SPEECH & LANGUAGE 9-12							
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	3455.00	94.00	3
3400	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0
8100	DUES/FEES	275.00	335.00	0.00	335.00	0.00	0
Increased to include both State License Renewal and Association Membership							
Department 9035 Totals		109423.01	115376.00	69768.85	120184.00	4808.00	4
Department 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
Department 9036 Totals		38928.24	39161.00	22003.08	40288.00	1127.00	3
Department 9037 ENGLISH LANGUAGE LEARNERS 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
Department 9037 Totals		3729.35	20152.00	7704.85	20350.00	198.00	1
Department 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
Department 9038 Totals		7802.97	16690.00	13575.33	16330.00	-360.00	-2
Department 9040 ATHLETIC-MIDDLE SCHOOL							
1500	SALARIES-MS COACHES	18267.69	72296.00	26053.26	74103.00	1807.00	2

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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)	%
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	OFFICIALS & OTHER PROF SVCS	0.00	13000.00	4349.80	13000.00	0.00	0
Officials							
4400	RENTALS	0.00	1000.00	0.00	1000.00	0.00	0
	Port-O-Potty Rentals for field use						
5140	CHARTER TRANSPORTATION	0.00	2000.00	0.00	2000.00	0.00	0
	Charter Bus Rentals if no school buses are 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
	Team Memberships and Tourney Fees						
8500	TEAM TRAVEL	0.00	12675.00	0.00	12675.00	0.00	0
	Team Trips using school buses						
Department 9040 Totals		40774.70	130830.00	38915.92	133515.00	2685.00	2
Department 9041 ATHLETICS-HIGH SCHOOL							
1500	SALARIES-HS COACHES	192397.79	216713.00	122913.49	221589.00	4876.00	2
1501	COACHES-BOOSTERS	11332.09	0.00	-1633.69	0.00	0.00	0
	BENEFITS-STIPENDS	9544.31	9555.00	6728.11	9780.00	225.00	2
	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
	Official fees & Athletic Trainer inc						
4400	RENTALS	1355.38	4000.00	3575.98	4000.00	0.00	0
	Port-O-Potty Rental for field						
5140	CHARTER TRANSPORTATION	950.00	4000.00	0.00	4000.00	0.00	0
	Charter Bus Rentals if no school buses are available						
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
	\$6,000 Storage Shed; \$3,000 Bleachers						
	These 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	0
	Team Memberships and Tourney Fees						
8500	TEAM TRAVEL	0.00	50432.00	0.00	50432.00	0.00	0
	Team Trips using school buses						
Department 9041 Totals		303115.35	442743.00	179106.45	448844.00	6101.00	1
Department 9042 ATHLETICS-SYSTEM WIDE							
1040	SALARIES-ATHLETIC DIRECTOR	102605.88	105125.00	64692.32	107445.00	2320.00	2
1180	SALARIES-SECRETARY	35960.25	36637.00	25805.08	39573.00	2936.00	8
1500	SALARIES-SITE SUPERVISOR	150.00	16290.00	4680.00	17000.00	710.00	4
	595 hours for assistant groundskeeper						
	\$12,000 per year + Site Supervisor						
2100	BENEFITS-STIPENDS	11.47	11410.00	73.60	11410.00	0.00	0
2200	BENEFITS-DIRECTOR	22330.65	25147.00	14609.72	27437.00	2290.00	9

		Department					
Sub		Expended	Budget	Expended	Department	\$ Variance	%
Acct	Description	Last Year	Current	Current	Requested	(Department	
		2020-2021	2021-2022	2021-2022	2022-2023	Requested)	
2080	BENEFITS-SECRETARY	8301.19	9430.00	1855.86	19588.00	10158.00	108
2300	RETIREMENT-STIPENDS	0.00	3100.00	88.52	3100.00	0.00	0
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
Department 9042 Totals		183603.23	213261.00	123129.01	231919.00	18658.00	9
Department 9060 DEBT SERVICE							
8310	SCHOOL BOND-PRINCIPAL	385000.00	385000.00	0.00	380000.00	-5000.00	-1
	2014 Refinance bond for HS Reno						
8320	SCHOOL BOND-INTEREST	69800.00	54400.00	27200.00	39000.00	-15400.00	-28
	2014 Refinance HS Reno						
Department 9060 Totals		454800.00	439400.00	27200.00	419000.00	-20400.00	-5
Department 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	136466.39	140317.00	106364.27	142943.00	2626.00	2
	\$30,000 less Town Reimbursement of						
	172,943						
	Include 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-SYSTEM 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
	Repairs have increased due to remote						
	learning						
	(keeping 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
	Cost of cell phones for 5 staff members						
5800	TRAVEL	20.00	500.00	0.00	500.00	0.00	0
	Powerschool conference and ACTEM						
6500	TECH SUPPLIES & SOFTWARE	57789.19	49243.42	30204.91	83800.00	34556.58	70
	Power School \$18,823						
	Transfer of 36,000 from 9011						
	includes IXL \$25,181, 18k Thought Exchg						
7301	EQUIPMENT	38231.32	556.58	8325.45	20000.00	19443.42	3493
	Projectors for K rooms and a						
	few rooms in the high school						
	batteries						
7349	COPIER LEASE-TECH	2371.40	2400.00	2372.38	2400.00	0.00	0

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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)	%
7351	SOFTWARE	9249.00	28300.00	23499.00	38300.00	10000.00	35
	CESD Website (Apptegy)						
	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	28650.70	24000.00	24000.00	26333.00	2333.00	10
	year 3 of 3 lease staff laptops for PC						
	\$26,333 and the other half is in						
	9073-4430 the remaining \$26,333						
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							
4430	COMPUTER LEASES	0.00	11901.25	0.00	66350.00	54448.75	458
	lease 6 yr 2 of 3						
	and 8th grade student devices						
	60,350 for MacBook Air						
6500	TECH SUPPLIES & SOFTWARE	9383.13	18000.00	18000.00	9383.00	-8617.00	-48
7301	EQUIPMENT	21000.00	45098.75	45098.75	21000.00	-24098.75	-53
Department 9072 Totals		30383.13	75000.00	63098.75	96733.00	21733.00	29
Department 9073 TECHNOLOGY-HS							
4430	COMPUTER LEASES	90581.27	95092.90	48548.83	46232.00	-48860.90	-51
	Lease 4 split with Pond Cove \$26,333 ea						
	Lease 5 for 9th grade iPads \$19,899						
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	105897.85	246255.00	246255.00	120000.00	-126255.00	-51
	This is the amount of property tax rev						
Department 9074 Totals		105897.85	246255.00	246255.00	120000.00	-126255.00	-51
Department 9075 CONTINGENCY ACCOUNT							
8000	MISCELLANEOUS	0.00	247000.00	0.00	100000.00	-147000.00	-60
Department 9075 Totals		0.00	247000.00	0.00	100000.00	-147000.00	-60

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TOWN OF CAPE ELIZABETH

Budget Report

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		Department					
Sub		Expended	Budget	Expended	Department	\$ Variance	
Acct	Description	Last Year	Current	Current	Requested	(Department	%
		2020-2021	2021-2022	2021-2022	2022-2023	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**



FISCAL YEAR 2022-2023 BUDGET CHANGES

		Total	% Increase for Expenditures	% Increase to the Property Tax Rate
1.25.2022	Total Requested Budget Request from Administrators	31,794,743	6.49%	7.46%
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 Reduction of \$81,276	31,616,467	5.89%	6.35%
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 Total Reduction of \$496,643	31,464,552	5.38%	5.82%
4.05.2022	Adding .5 to bus driver as District Trainer Increase of \$21,867	31,486,419	5.46%	5.89%
4.08.2022	Health insurance rate increase announced at .375% Decrease of \$353,789	31,132,630	4.27%	4.52%
4.08.2022	Increased Contingencies by \$50,000 to now \$150,000 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%



CAPE ELIZABETH SCHOOL DEPARTMENT
Open Minds and Open Doors

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			

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

STATE OF MAINE DEPARTMENT OF EDUCATION
AUGUSTA 04333

1/18/2022

ORG ID : 113

STATE CALCULATION FOR FUNDING PUBLIC EDUCATION (PreK-12) REPORT

Cape Elizabeth Public Schools

2022 - 2023

Section 1: Computation of EPS Rates

A) Attending Counts:

- 1) Attending Pupils (October 2020)
- 2) Attending Pupils (October 2021)
- 3) Attending Pupils Average

Section : 1

PreK-K	1-5	6-8	PreK-8	9-12	Total
96.0 +	495.0 +	368.0	= 859.0 +	541.0 =	1,500.0
92.0 +	505.0 +	348.0	= 945.0 +	538.0 =	1,483.0
94.0 +	500.0 +	358.0	= 952.0 +	539.5 =	1,491.5

63.83 % 36.17 % 100.00 %

PreK-K EPS FTE	Student to Staff	1-5 EPS FTE	Student to Staff	6-8 EPS FTE	Student to Staff	PreK-8 EPS FTE	Student to Staff	9-12 EPS FTE	Student to Staff	% of EPS	SAU Data in EPS Matrix	Adjusted EPS Salary	Elementary Salary	Secondary Salary
6.27	(15:1) +	31.25	(16:1) +	22.38	(16:1) +	33.72	(16:1) +	93.61 +	100.1 =	0.87	6,753,232 =	5,056,088 =	3,739,228	2,118,460
0.27	(350:1) +	1.43	(350:1) +	1.02	(350:1) +	2.16	(250:1) +	4.88 +	6.9 =	0.71	431,512 =	305,062 =	194,716	110,346
0.12	(800:1) +	0.63	(800:1) +	0.45	(800:1) +	0.67	(800:1) +	1.85 +	2.7 =	0.69	154,680 =	113,713 =	72,581	41,132
0.12	(800:1) +	0.63	(800:1) +	0.45	(800:1) +	0.67	(800:1) +	1.86 +	3.0 =	0.62	180,268 =	112,029 =	71,506	40,523
0.82	(114:1) +	4.39	(114:1) +	1.15	(312:1) +	1.71	(316:1) +	8.07 +	12.6 =	0.64	277,964 =	177,925 =	113,567	64,358
0.19	(500:1) +	1.00	(500:1) +	0.72	(500:1) +	1.08	(500:1) +	2.98 +	0.5 =	5.97	10,323 =	61,587 =	39,310	22,277
0.47	(200:1) +	2.50	(200:1) +	1.79	(200:1) +	2.70	(200:1) +	7.46 +	7.9 =	0.94	274,890 =	259,493 =	165,630	93,863
0.31	(305:1) +	1.64	(305:1) +	1.17	(305:1) +	1.71	(315:1) +	4.83 +	6.0 =	0.81	543,401 =	437,802 =	279,442	158,360

C) Computation of Benefits:

- 1) Teachers, Guidance, Librarians & Health
- 2) Education & Library Technicians
- 3) Clerical
- 4) School Administrators

Percentage	Elementary Salary	Secondary Salary
19.00%	4,077,031	2,310,461
36.00%	152,877	86,635
29.00%	165,630	93,263
14.00%	279,442	158,360

D) Other Support Per-Pupil Costs:

- 1) Substitute Teachers (1/2 Day)
- 2) Supplies and Equipment
- 3) Professional Development
- 4) Instructional Leadership Support
- 5) Co- and Extra-Curricular Student
- 6) System Administration/Support
- 7) Operations & Maintenance

PreK-8	9-12	Elementary Students	Secondary Students
47	47 X	952.0	539.5
405	560 X	952.0	539.5
69	69 X	952.0	539.5
33	33 X	952.0	539.5
44	134 X	952.0	539.5
135	135 X	952.0	539.5
1186	1408 X	952.0	539.5

E) Other Adjustments:

- 1) Regional Adjustment for Staff & Substitute Salaries

Regional Index = 1.08

Section 1: Totals

Divided by Attending Pupils:

Calculated EPS Rates Per Pupil:

Elementary Benefits	Secondary Benefits	Elementary Support	Secondary Support
774,636	438,988	44,744	25,357
55,036	31,189	385,560	302,120
48,033	27,220	65,689	37,226
39,122	22,170	31,416	17,804
		41,888	77,283
		128,520	72,833
		1,129,072	759,616
		377,578	213,974
		7,796,273	4,670,109
		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

STATE OF MAINE DEPARTMENT OF EDUCATION
AUGUSTA 04333

ED 279

1/18/2022

STATE CALCULATION FOR FUNDING PUBLIC EDUCATION (PreK-12) REPORT
Cape Elizabeth Public Schools

ORG ID : 113

2022 - 2023

Section 2: Operating Cost Allocations

A) Subsidizable Pupils (Includes Superintendent Transfers)

	4YO/PreK	K-8	9-12	Total
1) October 2020	0.0 +	959.0 +	540.0 =	1,499.0
2) October 2021 (may include 4YO/PreK estimates)	0.0 +	946.0 +	539.0 =	1,485.0
3) Subsidizable Pupils Average	0.0 +	952.5 +	539.5 =	1,492.0

Section : 2

Basic Cost Allocations

B) Basic Counts	Average Pupils	SAU EPS Rates from Page 1
1) 4YO/PreK Pupils (Most Recent Oct Only)	0.0	8,189 =
2) K-8 Pupils	952.5	8,189 =
3) 9-12 Pupils	539.5	8,656 =
4) Adult Education Courses at .1	0.0	8,656 =
5) 4YO/PreK Equiv. Instruction Pupils (Most Recent Oct Only)	0.000	8,189 =
6) K-8 Equiv. Instruction Pupils	0.000	8,189 =
7) 9-12 Equiv. Instruction Pupils	0.500	8,656 =

Weighted Cost Allocations

C) Weighted Counts	Pupils	EPS Weights	SAU EPS Rates from Page 1
1) 4YO/PreK Disadvantaged @ 0.0624	0.0	0.20	8,189 =
2) K-8 Disadvantaged @ 0.0624	59.4	0.20	8,189 =
3) 9-12 Disadvantaged @ 0.0624	33.7	0.20	8,656 =
4) 4YO/PreK English Learners	0.0	0.500	8,189 =
5) K-8 English Learners	10.0	0.500	8,189 =
6) 9-12 English Learners	9.0	0.500	8,656 =

Targeted Cost Allocations

D) Targeted Funds	Pupils	EPS Weights	EPS Targeted Amount
1) 4YO/PreK Student Assessment (Most Recent Oct Only)	0.0		53.00 =
2) K-8 Student Assessment	952.5		53.00 =
3) 9-12 Student Assessment	539.5		53.00 =
4) 4YO/PreK Technology Resources (Most Recent Oct Only)	0.0		115.00 =
5) K-8 Technology Resources	952.5		115.00 =
6) 9-12 Technology Resources	539.5		345.00 =
7) 4YO/PreK Pupils (Most Recent Oct Only)	0.0	0.10	8,189 =
8) K-2 Pupils	293.0	0.10	8,189 =
9) 4YO/PreK Disadvantaged Targeted (Most Recent Oct Only)	0.0	0.05	8,189 =
10) K-8 Disadvantaged Targeted	59.4	0.05	8,189 =
11) 9-12 Disadvantaged Targeted	33.7	0.05	8,656 =

E) Isolated Small School Adjustment

1) PreK-8 Isolated Small School Adjustment				0.00
2) 9-12 Isolated Small School Adjustment				0.00

Section 2: Operating Allocation Totals

13,365,371.65

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

STATE CALCULATION FOR FUNDING PUBLIC EDUCATION (Prnk-12) REPORT

Section : 3

	Base Year Expenditure	Inflation Adjustment	
1) Gifted & Talented Expenditures from 2020 - 2021	76,799.69	101.50%	77,953.48
2) Special Education - EPS Allocation			3,492,586.88
3) Special Education - High-Cost Out-of-District Allocation			0.00
4) Transportation Operating - EPS Allocation			616,554.14
5) Approved Bus Allocation (Purchase Year FY 22 or earlier)			0.00
		Total Other Subsidizable Costs	4,187,092.50
			587,665.08

B) Teacher Retirement Amount (Normalized Cost)

Total Adjusted Operating Allocation (Page2) plus Total other Subsidizable Costs plus Teacher Retirement = 18,138,130.23

C) Debt Service Allocations

1)	Town / District	Payment Date	Name of Project	Principal	Interest	Total

2) **Total Debt Service: Principal & Interest Payments**

Item	2021 - 22	2022 - 23
3) Approved lease for 2021 - 22	0.00	0.00
Cape Elizabeth Public Schools	0.00	0.00

4) Approved Lease Purchase for 2021 - 22 for Cape Elizabeth Public Schools

Total Debt Service Allocation		
		0.00

Section 3 : Total Combined Allocations (Page 2 Adjusted Total plus Other Subsidizable plus Debt Service)

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

STATE OF MAINE DEPARTMENT OF EDUCATION
AUGUSTA 04333

1/18/2022

STATE CALCULATION FOR FUNDING PUBLIC EDUCATION (PreK-12) REPORT
Cape Elizabeth Public Schools

ORG ID : 113

2022 - 2023

Section 4 : Calculation of Required Local Contribution - Mill Expectation

A) Subsidizable Pupils (Excludes Superintendent Transfers for SADs, RSUs & CSDs) by Member Municipality
Average Subsidizable Pupils

Member Municipality	Percentage of Total Pupils	Oper., Other Sub. & Tch. Ret. Allocation Distribution	Municipal Debt Allocation Distribution	Total Municipal Allocation Distribution as a Percentage of Pupils
Cape Elizabeth Public Schools	1492.0	18,138,130.23	0.00 =	18,138,130.23
Total	1,492.0	18,138,130.23	0.00	18,138,130.23

B) State Valuation by Member Municipality

Member Municipality	3-Yr Average or Previous Yr State Valuation	Mill Expectation	Total Municipal Allocation Distribution per Valuation x Mill Expectation
Cape Elizabeth Public Schools	2,276,183,333	7.10	16,160,901.66
Total	2,276,183,333		16,160,901.66

C) Required Local Contribution = the lesser of the previous two calculations :

Member Municipality	Total Allocation by Municipality	Required Local Contribution by Municipality	Calculated Mill Rate	State Contribution by Municipality (Prior to adjustments)
Cape Elizabeth Public Schools	18,138,130.23	16,160,901.66	7.10	1,977,228.57
Total	18,138,130.23	16,160,901.66		1,977,228.57

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

STATE OF MAINE DEPARTMENT OF EDUCATION
AUGUSTA 04333

ED 279

1/18/2022

STATE CALCULATION FOR FUNDING PUBLIC EDUCATION (PreK-12) REPORT

Cape Elizabeth Public Schools

ORG ID : 113

2022 - 2023

Section 5: Totals and Adjustments

Section : 5

	Total Allocation	Local Contribution	State Contribution
A) Total Allocation, Local Contribution, and State Contribution Prior to Adjustment	18,138,130.23	16,160,901.66	1,977,228.57
Totals after adjustment to Local and State Contributions	18,138,130.23	16,160,901.66	1,977,228.57
B) Other Adjustments to State Contribution Only			
1) Plus Audit Adjustments			0.00
2) Less Audit Adjustments			0.00
3) Less Adjustment for Unappropriated Local Contribution			0.00
4) Less Adjustment for Unallocated Balance in Excess of 3%			0.00
5) Special Education Budgetary Hardship Adjustment			0.00
6) Career & Technical Education Center Allocation			0.00
7) Plus Long-Term Drug Treatment Centers Adjustment			0.00
8) Education Service Center Member Allocation			0.00
9) Minimum Teacher's Salary Adjustment			41,877.00
10) Less MaineCare Seed - Private			0.00
11) Less MaineCare Seed - Public			0.00
C) Adjusted State Contribution			2,019,105.57

Local and State Percentages Prior to Adjustments :

Local Share % = 89.10 % State Share % = 10.90 %

Local and State Percentages After Adjustments :

Local Share % = 89.10 % State Share % = 10.90 %

FY1 : 100% EPS Allocation

18,138,130.23

Section F: Adjusted Local Contribution by Town

***** WARRANT ARTICLE *****

Member Municipality	Total Allocation	Adjusted Local Contribution	Adjusted Percentage	Adjusted Mill Rate
Cape Elizabeth Public Schools	18,138,130.23	16,160,901.66	100.00%	7.10
Totals	18,138,130.23	16,160,901.66	100.00%	

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

STATE OF MAINE DEPARTMENT OF EDUCATION
AUGUSTA 04333

1/18/2022

ORG ID : 113

STATE CALCULATION FOR FUNDING PUBLIC EDUCATION (PreK-12) REPORT
Cape Elizabeth Public Schools

2022 - 2023

Section 6: SCHEDULED PAYMENTS & YEAR TO DATE PAYMENTS

Section : 6

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	168,258.80	0.00	0.00	0.00
August	168,258.80	0.00	0.00	0.00
September	168,258.80	0.00	0.00	0.00
October	168,258.80	0.00	0.00	0.00
November	168,258.80	0.00	0.00	0.00
December	168,258.80	0.00	0.00	0.00
January	168,258.80	0.00	0.00	0.00
February	168,258.80	0.00	0.00	0.00
March	168,258.80	0.00	0.00	0.00
April	168,258.80	0.00	0.00	0.00
May	168,258.80	0.00	0.00	0.00
June	168,258.77	0.00	0.00	0.00
TOTAL	2,019,105.57	0.00	0.00	0.00

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

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

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:	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 technicians 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.

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

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:	<ul style="list-style-type: none"> ○ 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;

	<ul style="list-style-type: none"> ○ Maintains an inventory of technology equipment and materials for the district; ○ <u>Ensures school systems and users follow security best-practices and adhere to applicable laws and regulations including FERPA requirements.</u> ○ <u>In collaboration with the Town Tech Director,</u> develops and implements procedures to safeguard the integrity and security of all district devices including network security, back-up procedures, and maintenance; ○ <u>In collaboration with the Town Tech Director,</u> 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 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.

**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:	<p>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.</p> <p>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.</p>
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.

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 rationel can be found in the new position requested for a band teacher.

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

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):	<p>There has been a significant impact to having a math/science focused position in the achievement center.</p> <p>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.</p>
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.

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

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.

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

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.

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

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.

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

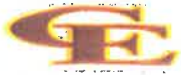
SCHOOL/DEPT:	Superintendent
PROGRAM/POSITION NAME:	Director of Educational Technology
PROGRAM/POSITION DESCRIPTION:	
PROGRAM/POSITION PURPOSE:	To provide leadership, coordination, and innovation in the development and implementation of a comprehensive K-12 technology education program.
PROGRAM/POSITION GOALS & OBJECTIVES:	<ul style="list-style-type: none"> ○ 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;

	<ul style="list-style-type: none"> ○ Maintains an inventory of technology equipment and materials for the district; ○ <u>Ensures school systems and users follow security best-practices and adhere to applicable laws and regulations including FERPA requirements.</u> ○ <u>In collaboration with the Town Tech Director,</u> develops and implements procedures to safeguard the integrity and security of all district devices including network security, back-up procedures, and maintenance; ○ <u>In collaboration with the Town Tech Director,</u> 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 PROGRAM
POSITION
PROPOSALS
FY 2023**

**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	0
	Reclassification of Math Interventionist		
High School	.5 Ed Tech I at Library		
	.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)		
Transportation	.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)		
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)

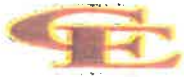
CAPE ELIZABETH SCHOOL DEPARTMENT*Open Minds and Open Doors***FY 22-23 REMOVED POSITIONS**

		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 Technician 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 throughout the schedule Reclassification through teacher retirement	1
High School	.2 Computer Science Reclassification Math Interventionist and Science Teacher	1
	.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 (Increase current .5 FTE to 1 FTE)	0.5
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 & Benefits
Pond Cove	RTI Educational Technician III	1	56,197
Middle School	Reclassification of Math Interventionist Band Teacher, with instructional benefits throughout the schedule	1	0
High School	Reclassification Math Interventionist and Science Teacher .5 Ed Tech I at Library .2 Computer Science .2 Art Teacher .2 Math Interventionist This would be a net change of .1 FTE	1	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 (Increase current .5 FTE to 1 FTE)	0.5	28,099
Superintendent	Volunteer Coordinator	0.5	24,173
	Nurse (the other half of this salary from federal funds)	1	49,655
School Nutrition	Administrative Assistant (this position would be \$10,000 paid to Scarborough)	0.3	10,000
Total			\$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:	<ul style="list-style-type: none"> • 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):	<p>The addition of this position addresses the following 2021-2022 School Board Goal:</p> <ul style="list-style-type: none"> • Create a fiscally responsible budget, through the established budget process, that meets the academic and social/emotional needs of all students.
GOALS AND EXPECTED BENEFITS:	<ul style="list-style-type: none"> • 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:	<ul style="list-style-type: none"> • 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.
IS PROPOSAL TO BE FUNDED WITH NEW FUNDS OR A REALLOCATION OF	New funds

Cape Elizabeth School Department
New Program/Position Proposal
FY 22

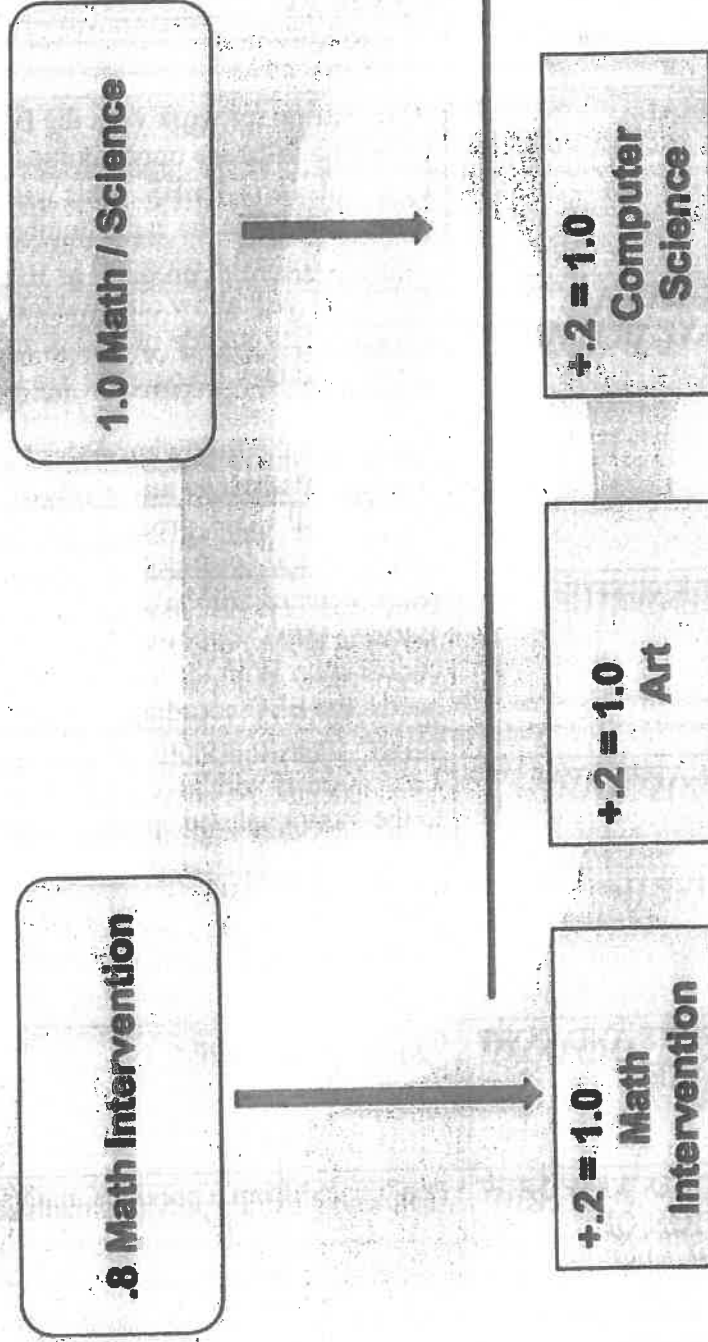
SCHOOL/DEPT:	CEMS
SUBMITTED BY:	Troy Eastman
PROPOSAL NAME:	Band Instructor
PRIORITY RANK ORDER: <u> 1 </u> OF <u> 1 </u> SCHOOL/DEPT PROPOSALS	1 of 1
DESCRIPTION OF PROPOSAL:	I am proposing the creation of a full time band instructor to meet the growing needs of our current band program.
JUSTIFICATION (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.
GOALS AND EXPECTED BENEFITS:	<p>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.</p> <p>Another goal of this proposal is to address the inequity between our current band class size/teacher load and all other courses.</p>
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.

<p>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).</p>	<p>Reallocation of the 2021/2022 one year interventionist position.</p>
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**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 ____ 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 <u>growing ceramics program</u> as well.
JUSTIFICATION (HOW PROPOSAL SUPPORTS DISTRICT'S 5-YEAR PLAN with SUPPORTING DATA):	<p>This work will allow our students to access opportunities outside of CEHS and explore their passions as they prepare for life after high school.</p> <p>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.</p>
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 CODE(S).	Reallocated from a previous math/science position

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.).

**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 CODE(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 ____ 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:	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 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:	

**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 restrictive setting model.
RECOMMENDATIONS:	

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:	<ol style="list-style-type: none"> 1) Provide targeted, embedded professional learning experiences to classroom teachers 2) Increase the number of students who demonstrate adequate growth during a coaching cycle. 3) Increase in the number of students who perform at or above average on state testing in Math. 4) Increase student and family understanding of the Math progression at the Secondary level. 5) 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):	<ol style="list-style-type: none"> 1) Coaching cycles involving 10 teachers will be completed. 2) Pre- and Post- data collection will show an increase in the number of 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: <ol style="list-style-type: none"> 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.

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:	<p>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.</p> <p>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.</p>
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:	<ol style="list-style-type: none"> 1) Increase the number of students who participate in Gifted/Talented programming from 55 to 60. 2) Increase the number of students who participate in enrichment programming from 4 to 10. 3) Increase the number of students who have extended learning opportunities within the regular classroom in grades K-4 and 5-8. 4) Increase in the number of high performing students who perform above expectations on state testing: <ol style="list-style-type: none"> a) from 70% to 80% in ELA; b) From 58% to 70% in Math. 5) Increase the number of students who meet or exceed their individual growth goals. 6) 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, SUPPLIES, ALLOCATED SPACE, ETC.)	Salaries/Benefits Staff Development - \$500 Travel - \$100 Supplies - \$1500 Books/Periodicals - \$1500 Dues/Fees - \$400 <i>Important note - GT is fully reimbursed by the state at the level of budgeted allocation or expenditure, whichever is lowest.</i>
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	9022
EVALUATION OF OUTCOMES (DATA AVAILABLE):	<ol style="list-style-type: none"> 1) Increase the number of students who participate in Gifted/Talented programming from 55 to 75. 2) Increase the number of students who participate in enrichment programming from 4 to up to 75. 3) Increase the number of students who have extended learning opportunities within the regular classroom in grades K-3. 4) Increase in the number of high performing students who perform above expectations on state testing: <ol style="list-style-type: none"> a) from 70% to 80% in ELA; b) From 58% to 70% in Math. 5) Increase the number of students who meet or exceed their individual growth goals. 6) 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:	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:	<ul style="list-style-type: none"> • 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.)	\$24,173

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:	

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:	<ul style="list-style-type: none"> • 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.)	\$49,655

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:	

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

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



Open Minds and Open Doors

CAPE ELIZABETH SCHOOL DEPARTMENT

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 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 technicians 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.

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.

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:	<ul style="list-style-type: none"> 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):	<p>The addition of this position addresses the following 2021-2022 School Board Goal:</p> <ul style="list-style-type: none"> Create a fiscally responsible budget, through the established budget process, that meets the academic and social/emotional needs of all students.
GOALS AND EXPECTED BENEFITS:	<ul style="list-style-type: none"> 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:	<ul style="list-style-type: none"> 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.
IS PROPOSAL TO BE FUNDED WITH NEW FUNDS OR A REALLOCATION OF	New funds

Date: 04/11/2022

Time: 17:29

TOWN OF CAPE ELIZABETH

Budget Report

Page: 00001

		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								
Department 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
	Includes Ed techs I, II and III							
	,Ed Tech Is = \$57,173							
	II = \$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
	\$11,600 WC							
	716,814							
2020	BENEFITS-ED TECHS	106295.00	61046.80	130896.00	58302.64	167950.00	37054.00	28
	Includes Ed Tech I, II, and III							
	Ed Tech Is = \$39,965							
	III = \$127,985							
2030	BENEFITS-SUBS	2500.00	4061.79	2500.00	2264.07	2500.00	0.00	0
2300	RETIREMENT-STIPENDS	1558.00	1396.32	1558.00	1392.04	1593.00	35.00	2
2310	RETIREMENT-TEACHERS	124381.00	111776.33	118736.00	95020.81	122496.00	3760.00	3
2310	RETIREMENT-ED TECHS	17289.00	5253.89	10437.00	5463.04	10904.00	467.00	4
	L Tech I 1440							
	III 9464							
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
	Grade 1 Sparks Ark Presentation							
4300	REPAIRS & MAINTENANCE	300.00	0.00	300.00	0.00	300.00	0.00	0
	Laminator Repairs							
5350	ONLINE SUBSCRIPTIONS	12859.30	13856.11	30460.00	30440.65	32000.00	1540.00	5
	Dreambox, Stemscopes, Mystery Science							
	Starfall ; red for EdPuzzl							
	Lucy Calkins Videos;							
6100	SUPPLIES	61186.70	48779.84	57686.00	38074.41	57686.00	0.00	0
	Standing desks for students							
	Document Cameras 1000							
6400	BOOKS/PERIODICALS	37126.00	36896.78	40126.00	39290.15	38335.00	-1791.00	-4
	Leveled Text for Guided Reading							
	Spelling programs from grade 4							
6500	TECH SUPPLIES & SOFTWARE	1000.00	591.70	4000.00	0.00	3500.00	-500.00	-12
	PickMyKid Student Dismissal System							
	Other apps and programs							
6600	AUDIOVISUAL SUPPLIES	0.00	0.00	3200.00	0.00	3200.00	0.00	0
	For 504 plans for hearing impairment							
	FM Systems							
7301	EQUIPMENT	6000.00	3424.76	6000.00	5169.35	6000.00	0.00	0
	Furniture for classrooms							
	RTI Room Dividers							
8100	DUES/FEES	425.00	419.00	425.00	224.00	425.00	0.00	0

TOWN OF CAPE ELIZABETH

Budget Report

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

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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 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/staff member							
	Additional 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
	Memberships for Counselors							
Department 8705 Totals		196904.00	150050.60	203389.00	142034.80	210405.00	7016.00	3

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 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
\$250/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
Ebooks								
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
Memberships								
Department 8715 Totals		115888.00	114507.87	117728.00	89484.05	134330.00	16602.00	14

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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 8720 OFFICE OF THE PRINCIPAL-PC								
1040	SALARIES-ADMIN	218601.00	218602.02	224620.00	172784.60	229649.00	5029.00	2
1180	SALARIES-SECRETARIES	87613.00	90189.93	91207.00	63487.77	96869.00	5662.00	6
2040	BENEFITS-ADMIN	44031.00	41297.72	46520.00	34720.79	46746.00	226.00	0
2080	BENEFITS-SECRETARY	34389.00	29994.94	48922.00	25567.20	33512.00	-15410.00	-31
2340	RETIREMENT-ADMINISTR.	9094.00	8594.46	8241.93	7002.68	9508.00	1266.07	15
2380	RETIREMENT-SECRETARY	12627.00	14822.77	5074.07	15860.92	6565.00	1490.93	29
3300	STAFF DEVELOPMENT	1400.00	1500.00	1400.00	465.00	1400.00	0.00	0
	Conferences & Workshops for Admin & Staff							
4300	COPIER/PRINTER MAINTENANCE	7209.00	6308.25	7209.00	5410.45	7000.00	-209.00	-3
4445	COPIER/PRINTER LEASE	8318.00	8301.00	8300.00	8300.00	8300.00	0.00	0
5310	POSTAGE	1784.00	971.99	1784.00	479.02	1000.00	-784.00	-44
	Shared postage meter with Middle School							
5800	TRAVEL	600.00	0.00	600.00	0.00	600.00	0.00	0
	Mileage reimbursement, meals, and hotel associated w/ Admin & staff travel.							
6000	SUPPLIES	1935.00	953.78	1935.00	1360.16	1500.00	-435.00	-22
6400	BOOKS/PERIODICALS	65.00	61.70	0.00	0.00	0.00	0.00	0
6500	TECH SUPPLIES & SOFTWARE	7442.00	5158.51	7442.00	5289.33	7442.00	0.00	0
	Annual Software fees: Veritime, AESOP, Point, Payroll Portal, PO, and Line Central							
7301	EQUIPMENT	1995.45	8190.37	1500.00	0.00	1500.00	0.00	0
8100	DUES/FEES	1500.00	1044.00	1000.00	915.00	1000.00	0.00	0
	Memberships							
Department 8720 Totals		438603.45	435991.44	455755.00	341642.92	452591.00	-3164.00	-1

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Budget Report

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		Manager						
Sub		Budget	Expended	Budget	Expended	Manager	\$ Variance	%
Acct	Description	Last Year	Last Year	Current	Current	Requested	(Manager	
		2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	Requested)	
Department 8730 HEALTH SERVICES-PC								
1010	SALARY-NURSE	71640.00	71389.93	75428.00	57438.80	79345.00	3917.00	5
2010	BENEFITS-NURSE	1908.10	7757.07	9379.00	7176.77	9467.00	88.00	1
2310	RETIREMENT-NURSE	1676.45	2674.82	2896.00	2275.65	3047.00	151.00	5
3300	STAFF DEVELOPMENT	250.00	0.00	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
	Stipend for Physician							
4300	REPAIRS & MAINTENANCE	150.00	0.00	150.00	0.00	150.00	0.00	0
	Audiometer repairs							
5800	TRAVEL	100.00	0.00	100.00	0.00	100.00	0.00	0
6000	SUPPLIES	2200.00	1226.08	2200.00	1049.69	2200.00	0.00	0
8100	DUES/FEES	200.00	131.00	200.00	131.00	200.00	0.00	0
	Memberships							
Department 8730 Totals		78458.55	83178.90	90937.00	68071.91	95093.00	4156.00	5

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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 8740 CO-CURRICULAR PC								
1500	STIPENDS-CO-CURRICULAR 4th Grade Chorus and Robotics	1022.00	153.72	1045.00	0.00	1069.00	24.00	2
1501	STIPENDS-CAPE OLYMPIANS Split 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	RETIREMENT-CO-CURR MainePERS rate of 4.16%	98.00	6.38	100.00	27.45	102.00	2.00	2
Department 8740 Totals		2462.00	162.22	2519.00	818.90	2579.00	60.00	2

**CAPE ELIZABETH
SCHOOL
DEPARTMENT**

MIDDLE SCHOOL

FY 2024



Open Minds and Open Doors

CAPE ELIZABETH SCHOOL DEPARTMENT

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 Mindfulness 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 Mindfulness 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)

22-23 FY Budget Presentation

Cape Elizabeth Middle School





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 Thought 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 needs.

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 the community

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 going!

I 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 this stress.

We rely too much on outside consultants and do not allow adequate time to collaborate and learn from each other. Teachers/staff are constantly asking for more time to work together and could be learning from each others strengths. Let's prioritize that time!

Cape is a community with resources, 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 $\frac{5}{8}$ to $\frac{7}{8}$
- (Addition of Band teacher allows above to happen)

Positive Pandemic Outcomes

Smaller class size impacts:

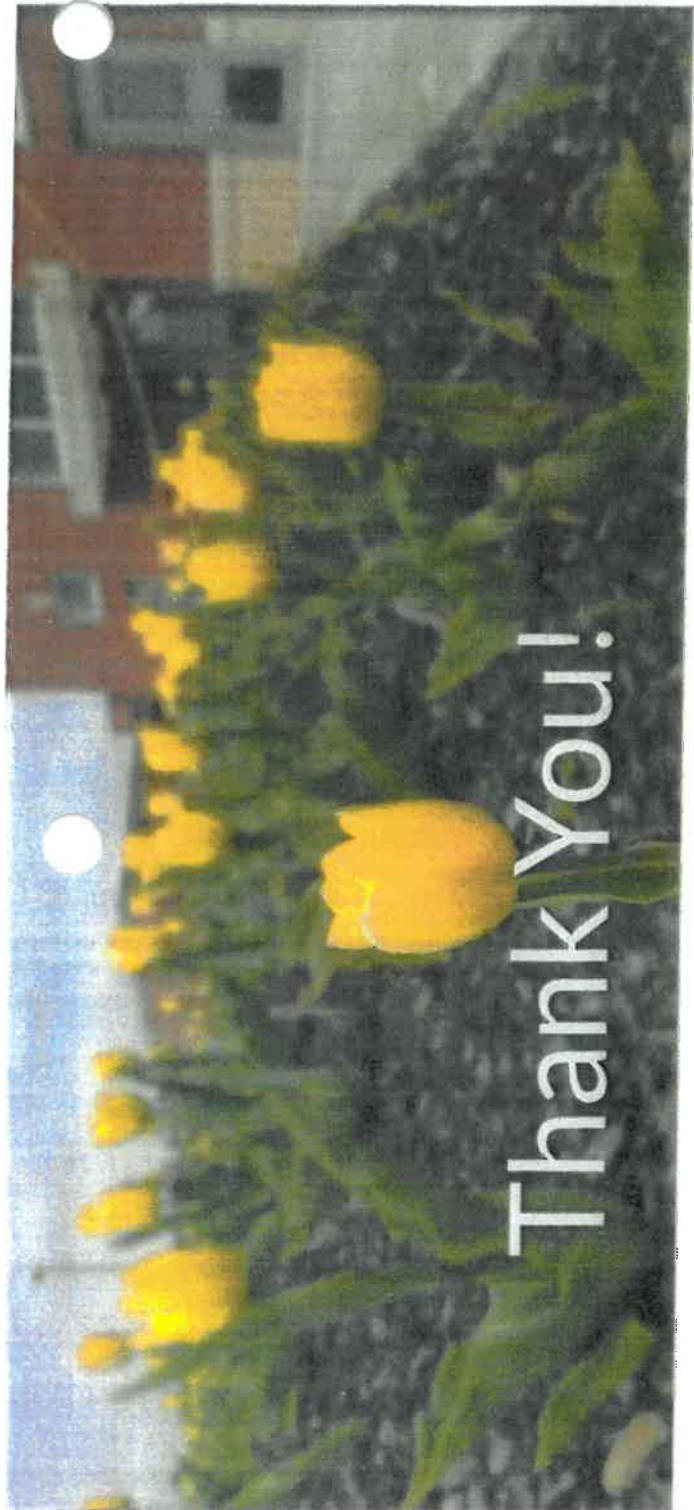
- Increases academic performance
- Reduces classroom management issues
- Fosters positive student teacher relationships
- Encourages all students to take positive risks/participate
- Easier to address the growing Social Emotional needs

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



Thank You!

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:	<p>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.</p> <p>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.</p>
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_ OF _1_ 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.
GOALS AND EXPECTED BENEFITS:	<p>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.</p> <p>Another goal of this proposal is to address the inequity between our current band class size/teacher load and all other courses.</p>
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 F STAFF/MATERIALS/SPACE):	I am proposing transitioning the one year interventionist position into a full time band instructor.

<p>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).</p>	<p>Reallocation of the 2021/2022 one year interventionist position.</p>

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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)	%
Department 8800 REGULAR INSTRUCTION-MS								
1010	SALARY-TEACHER	3074367.00	3070901.83	3251021.00	2456587.19	3419201.00	168180.00	5
	Add \$6,000 for Chewonki overnights							
	\$3,413,201							
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
	CBA							
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
	Adjusting for correct expenditure							
	Mindfulness with Erica Marcus							
	\$28,000							
4300	REPAIRS & MAINTENANCE	5560.00	2539.76	5560.00	2393.47	4500.00	-1060.00	-19
	Repairs to Band Equipment							
5300	EBOOKS	6553.98	3502.83	7109.00	3846.09	5000.00	-2109.00	-30
	Electronic Books							
5350	ONLINE SUBSCRIPTIONS	10151.02	16618.88	15596.00	11598.90	17818.00	2222.00	14
	Explore Learning.com, Brain Pop,							
	Smart Music, etc.							
	World 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
	Reveal Music							
6500	TECH SUPPLIES & SOFTWARE	15685.48	7752.99	5000.00	3566.86	8225.00	3225.00	64
	Band and Music Program							
	General music for each student							
7301	EQUIPMENT	19066.00	18316.17	19066.00	17688.22	20000.00	934.00	5
	Classroom furniture replacement;							
	Instrument replacement, microphones, etc							
	PE and Band Equipment							
8100	DUES/FEES	2900.00	475.00	2900.00	1904.50	1325.00	-1575.00	-54
	Membership							
8500	FIELD TRIP TRANSP-CHEWONKI	5000.00	0.00	5000.00	0.00	5100.00	100.00	2
	Field Trips (EXL)							
Department 8800 Totals		4245754.00	4255675.90	4421626.00	3379634.11	4656477.00	234851.00	5

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		Manager					
Sub		Budget	Expended	Budget	Expended	Manager	\$ Variance
Acct	Description	Last Year	Last Year	Current	Current	Requested	(Manager
		2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	Requested)
							%
Department 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
Memberships							
Department 8805 Totals		339846.00	330433.52	358504.00	266699.47	376567.00	18063.00 5

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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 8815 LIBRARY & MEDIA-MS								
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
Author 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	DUES/FEES	650.00	235.00	650.00	237.00	650.00	0.00	0
Memberships								
Department 8815 Totals		124571.00	117808.08	128436.00	94464.82	132748.00	4312.00	3

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 8820 OFFICE OF THE PRINCIPAL-MS								
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
	Conferences and workshops for Admin and Secretaries.							
4300	COPIER/PRINTER MAINTENANCE	6100.00	2662.67	6100.00	3342.12	6100.00	0.00	0
	Copier 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
	Postage meter 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
	Annual Software fees: Veritime, AESOP, TeachPoint, Payroll Portal, PO, and Frontline Central							
8100	DUES/FEES	1500.00	680.00	1500.00	680.00	1500.00	0.00	-
	Memberships for Principal, AP, and Office Staff.							
Department 8820 Totals		384043.00	384865.24	363950.00	252994.02	364350.00	400.00	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)	%
Department 8830 HEALTH SERVICES-MS								
1010	SALARY-NURSE \$2,000 for chewonki \$76,896	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 Audiometer Repairs	150.00	0.00	150.00	0.00	150.00	0.00	0
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	0
8100	DUES/FEES Membership Fees-same for all Nurses	200.00	0.00	200.00	0.00	200.00	0.00	0
Department 8830 Totals		104225.00	96850.88	106170.00	80813.16	109455.00	3285.00	3

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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 8840 CO-CURRICULAR MS								
1500	SALARIES-CO-CURR CBA	26282.00	18093.15	26874.00	20309.13	27479.00	605.00	2
1501	STIPENDS-CAPE OLYMPIANS Divided 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 Conference and Tournament Fees	3200.00	200.00	3200.00	210.00	3200.00	0.00	0
8500	BUS TRANSPORTATION Use Acct for Bus Trips needed for co-curricular.	2000.00	0.00	2000.00	0.00	2000.00	0.00	0
Department 8840 Totals		35532.00	18775.64	36412.00	21610.71	37097.00	685.00	2

**CAPE ELIZABETH
SCHOOL
DEPARTMENT**

HIGH SCHOOL

FY 2024



Open Minds and Open Doors
CAPE ELIZABETH SCHOOL DEPARTMENT

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

Cape Elizabeth High School 2022-2023

January 25, 2022
Cost Center Review

2020-21 Population: 544 students

2021-2022 Population: 538 students

2022/2023 Projected Student Population: 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.

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

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):	<p>There has been a significant impact to having a math/science focused position in the achievement center.</p> <p>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.</p>
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.

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

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)

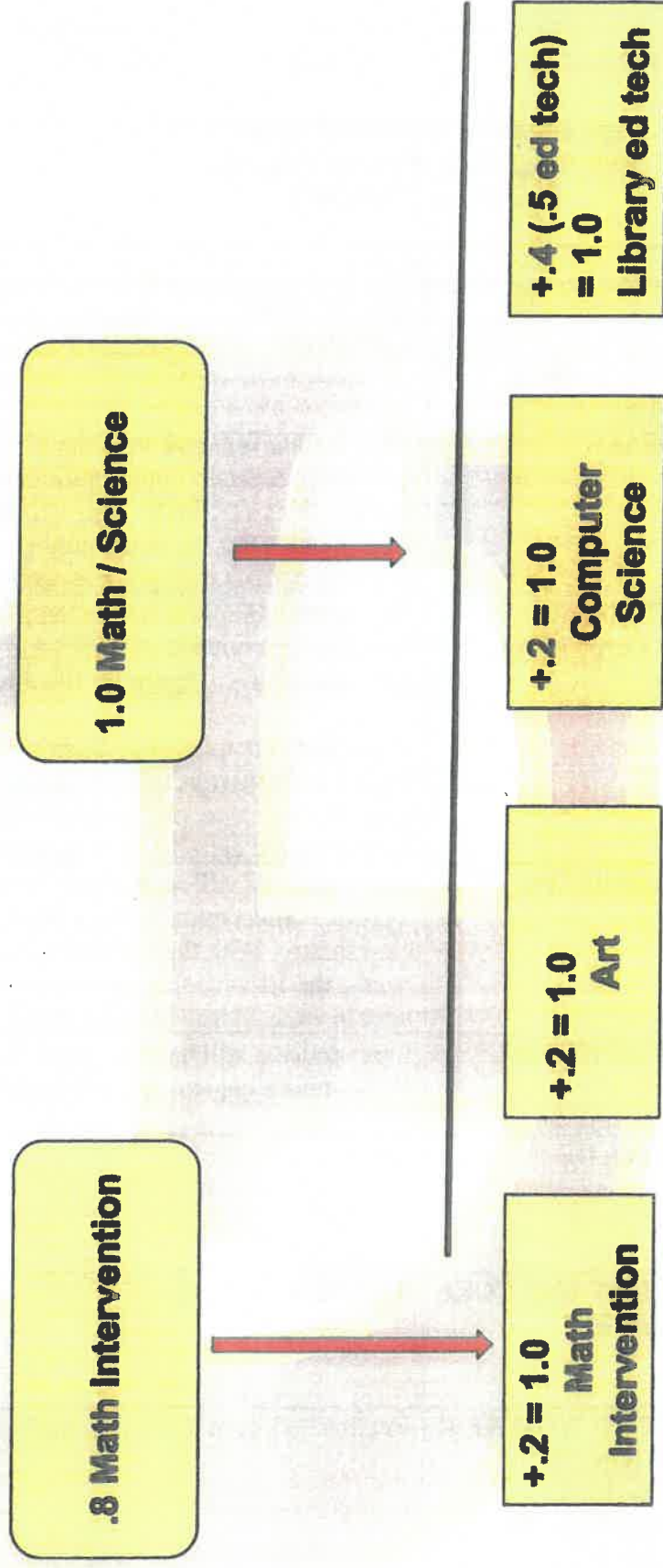
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	8900-1010 & 2010
EVALUATION OF OUTCOMES (DATA AVAILABLE):	While there was not enough interest in the original class proposal, the period of teaching was completely filled with students. All ceramics classes are between 15-17 students (the amount the room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

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

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.

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.).

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 ____ 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):	<p>This work will allow our students to access opportunities outside of CEHS and explore their passions as they prepare for life after high school.</p> <p>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.</p>
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 CODE(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 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 CODE(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 ____ 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.

My name is Ellie Alonville
and I believe that there
needs to be a tutor center
in the A.C. whenever I don't
understand something I go to
Mr. Staples and I work out
a few problems and then
I understand it. It is good
to know that there is always
support for students when
you need it. There are plenty
of kids that are like
a lot like I do and I
think he is a great addition
to the achievement center.

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 helped me a lot with pre-calc. I ~~was~~ missed 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 learned 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 questions were asking, and how to solve them.

-Katharine 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.



MAY YOUR
CHRISTMAS
BE JOYFUL!

Thank you for being my
go to math specialist
these past 2 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.

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

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 reshelfed.

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.

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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)	%
Department 8900 REGULAR INSTRUCTION-HS								
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	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
Reg ben \$743,481								
WC \$7500								
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
2320	RETIREMENT-ED TECHS	2254.00	2389.08	2149.00	1867.62	2351.00	202.00	9
2330	RETIREMENT-TUTORS/SUB	1368.00	2778.83	1850.00	1736.97	1892.00	42.00	2
2380	RETIREMENT-ELO	0.00	0.00	0.00	2274.72	4796.00	4796.00	0
3400	PROFESSIONAL SERVICES	12050.00	2648.50	9450.00	5564.70	16300.00	6850.00	72
Choral Accompanist, CPR training, Juggling artist, Scuba Diving lessons, Tuba instr; 5,600 moved from 8940-3000								
4300	REPAIRS & MAINTENANCE	16250.00	10499.36	14445.00	1803.19	16825.00	2380.00	16
Instrument repairs, inspections and maintenance on Gym equipment, theater and tech repairs; lg font prntr								
4400	Rentals	0.00	1661.00	0.00	731.25	0.00	0.00	0
5340	eBOOKS	1750.00	1673.78	200.00	0.00	400.00	200.00	100
Electronic books that are purchased Industrial tech curriculum books Honors chem books								
5350	ONLINE SUBSCRIPTIONS	11452.00	3204.79	11686.00	7361.80	25137.00	13451.00	115
Planbooks, Kahoot, AAPL Pearson chemistry, Code H, Quizlet Inc in license; inc in computer science								
5800	TRAVEL	770.00	0.00	1450.00	0.00	3750.00	2300.00	159
Choral travel for Festival								
6100	SUPPLIES	85487.00	84566.89	82712.00	51100.16	88763.00	6051.00	7
Calculators; Inc in items needed for Science and Music Inflation costs for wood								
6400	BOOKS/PERIODICALS	24980.00	15699.03	21780.00	10963.96	23715.00	1935.00	9
inc honors books, math replacements, English tests; AP Biology books								
6500	TECH SUPPLIES & SOFTWARE	13939.00	7180.15	8349.00	5459.51	10740.00	2391.00	29
Graphical Analysis supplies Science sensors; theatre cables and conn Supplies for computer technology classes								

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TOWN OF CAPE ELIZABETH

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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)	%
7301	EQUIPMENT 2 monitors for photo lab; industrial tech workstations; chromebooks for inc in comptuer science; wood shop suppl	47761.00	74946.81	49351.00	58583.11	35980.00	-13371.00	-27
8100	DUES/FEES College Board; Plus additional memberships for teachers	17567.00	8036.56	16187.00	8591.49	8930.00	-7257.00	-45
8500	FIELD TRIPS Use for CEHS Bus Field Trips and Extra Bus Trips Inc in gas	6450.00	0.00	5450.00	336.00	6470.00	1020.00	19
Department 8900 Totals		4657990.50	4728903.07	4922269.00	3591294.47	5015826.00	93557.00	2

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

TOWN OF CAPE ELIZABETH

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 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
PSAT								
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
Shredding 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
SCOIR Portal repalced								
Naviance								
8100	DUES/FEES	1000.00	628.00	1000.00	504.00	1000.00	0.00	0
Memeberships								
Department 8905 Totals		503964.00	481561.76	424376.00	323021.80	432321.00	7945.00	2

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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 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	0
5340	eBOOKS	2000.00	2156.89	2000.00	1276.24	2000.00	0.00	0
	Kindle Books							
5350	ONLINE SUBSCRIPTIONS	20900.00	21276.01	20650.00	17567.08	22100.00	1450.00	7
	Annual subscriptions for apps/software							
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
	Back to regular Book Club mtgs							
6500	TECH SUPPLIES & SOFTWARE	3000.00	307.86	3000.00	892.86	3000.00	0.00	0
	Computer Accesories & app purchases							
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
	Memberships							
Department 8915 Totals		148691.00	117786.10	159623.00	100980.45	197012.00	37389.00	23

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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 8920 OFFICE OF THE PRINCIPAL-HS								
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
	Conferences and Workshops for Admin and Staff							
3400	PROF SRVCS-GRADUATION	5500.00	10003.92	5861.00	2175.41	5000.00	-861.00	-15
	Expenses for Graduation: Police, a U-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
	Copier Maintenance Agreement							
4400	RENTALS - GRADUATION	0.00	0.00	0.00	0.00	3000.00	3000.00	0
	Rentals for chairs, port-a-poties Shifted 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	0
5800	TRAVEL	600.00	0.00	600.00	568.12	600.00	0.00	0
6000	OFFICE SUPPLIES	8500.00	460.60	9000.00	3957.58	9000.00	0.00	0
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
	Annual Software fees: Veritime, AESOP, TeachPoint, Payroll Portal, PTC Wizard, PO, and Frontline Central							
8100	DUES/FEES	1500.00	1180.00	1500.00	1480.00	6000.00	4500.00	300
	Memberships for Principal, AP and Office Staff. NEASC, MPA							
Department 8920 Totals		452896.00	458663.56	465961.00	324778.74	458211.00	-7750.00	-2

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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 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
	\$250/staff member							
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
	Use to repair Audiometer							
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	0
8100	DUES/FEES	200.00	131.00	200.00	0.00	200.00	0.00	0
	Memberships							
Department 8930 Totals		110262.00	99770.32	109952.00	74223.75	101948.00	-8004.00	-7

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 8940 CO-CURRICULAR-HS								
1500	STIPENDS-CO-CURR CBA	93089.00	82652.98	95184.00	70523.76	97326.00	2142.00	2
1501	STIPENDS-SPEC OLYMPICS Split between 3 schools	1308.00	3927.00	1338.00	780.92	1368.00	30.00	2
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
3000	CONTRACTED SERVICES Judges for Speech/Debate Tournaments; Tedex; moved 8900-3400 for theater 4500 choreographer; 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	TRAVEL Charge hotels, meals, mileage reimb., and tolls to this account per MDOE Model 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 Robotics	2300.00	2534.85	5000.00	0.00	5000.00	0.00	0
8100	DUES/FEES Memberships and tournament fees Reflects add of esports; Quiz Bowl Robotics 150/event	18842.00	4668.00	15870.00	11194.00	15870.00	0.00	0
8500	BUS TRANSPORTATION The cost of Cape school bus use to transport teams.	15770.00	0.00	15920.00	2891.14	15920.00	0.00	0
Department 8940 Totals		175503.00	113030.34	180207.00	99947.65	176969.00	-3238.00	-2

**CAPE ELIZABETH
SCHOOL
DEPARTMENT**

**SPECIAL
EDUCATION
FY 2024**



Open Minds and Open Doors
CAPE ELIZABETH SCHOOL DEPARTMENT

Budget Presentation on January 25, 2022:

Special Education Department

<https://docs.google.com/document/d/1CcPyh2u-tSXA2y1ZnjQFeYFp2CeyrrUeiet5O2sQ7I/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)

Special Education Teachers 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)

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

BCBA: .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.

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

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.

**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:	

**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:	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 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 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 restric setting model.
RECOMMENDATIONS:	

TOWN OF CAPE ELIZABETH

Budget Report

		Manager						
Sub		Budget	Expended	Budget	Expended	Manager	\$ Variance	
Acct	Description	Last Year	Last Year	Current	Current	Requested	(Manager	%
		2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	Requested)	
Department 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
Department 8734 Totals		17735.00	15855.38	18280.00	13577.95	18793.00	513.00	3

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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 8735 SPEECH-REGULAR INSTRUCTION								
1010	SALARY-TEACHER	3649.00	3620.78	3840.00	2924.60	4038.00	198.00	5
2010	BENEFITS-TEACHERS	809.00	48.76	812.00	577.49	819.00	7.00	1
2310	RETIREMENT	152.00	138.98	147.00	118.29	155.00	8.00	5
Department 8735 Totals		4610.00	3808.52	4799.00	3620.38	5012.00	213.00	4

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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 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
Department 8750 Totals		849808.00	724979.79	961064.00	673629.29	1041604.00	80540.00	8

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		Manager						
Sub		Budget	Expended	Budget	Expended	Manager	\$ Variance	
Acct	Description	Last Year	Last Year	Current	Current	Requested	(Manager	%
		2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	Requested)	
Department 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
Department 8751 Totals		0.00	0.00	0.00	0.00	0.00	0.00	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)	%
Department 8834 PSYCH SERVICES-MS								
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	2132.07	1984.00	50.00	3
2310	RETIREMENT	631.00	577.78	604.00	488.67	622.00	18.00	3
Department 8834 Totals		17735.00	15855.38	18280.00	14643.06	18793.00	513.00	3

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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 8850 SPED 5-8 RESOURCE ROOM								
1010	SALARY-TEACHER Co-curricular support extra \$2,000 \$391,832	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
Department 8850 Totals		775021.00	753736.78	889579.00	696981.20	929411.00	39832.00	4

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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 8934 PSYCH SERVICES-HS								
1010	SALARY-TEACHER	15178.00	15062.96	15742.00	12022.32	16187.00	445.00	3
1500	STIPEND	0.00	0.00	3500.00	0.00	3500.00	0.00	0
2010	BENEFITS-TEACHERS	1926.00	214.64	1934.00	1848.78	1984.00	50.00	3
2310	RETIREMENT	631.00	577.78	604.00	488.67	622.00	18.00	3
Department 8934 Totals		17735.00	15855.38	21780.00	14359.77	22293.00	513.00	2

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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 8950 SPED 9-12 RESOURCE ROOM								
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-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
Department 8950 Totals		715825.00	709373.94	850106.00	613294.16	865653.00	15547.00	2

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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 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
Department 8951 Totals		0.00	0.00	0.00	0.00	0.00	0.00	0

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		Manager							
Sub		Budget	Expended	Budget	Expended	Manager	\$ Variance	%	
Acct	Description	Last Year	Last Year	Current	Current	Requested	(Manager		
		2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	Requested)		
Department 9024 SOCIAL 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	
Department 9024 Totals		96230.00	93093.19	101532.00	64249.67	105592.00	4060.00	4	

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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 9025 SPED DISTRICT WIDE								
1040	SALARY-DIRECTOR	114317.00	114317.06	116889.00	89914.60	120069.00	3180.00	3
1180	SALARY-SUPPORT STAFF	47941.00	46864.88	0.00	0.00	0.00	0.00	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	0
2340	RETIREMENT-DIRECTOR	4756.00	4098.24	4863.00	3408.40	4972.00	109.00	2
2380	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	0
2580	TUITION REIMBE-SUPPORT STAFF	2096.88	2520.00	3000.00	0.00	3000.00	0.00	0
	9 credits at UMO + fees and books							
3300	STAFF DEVELOPMENT	4394.67	2392.75	4500.00	0.00	4500.00	0.00	0
	Admin and Assistant and Clerk \$1250; \$250 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
	Deductible for legal							
5630	OUT-OF-DISTRICT TUITION	36000.00	20734.91	0.00	0.00	0.00	0.00	0
	Transferring expense to Local Entitlement							
5800	TRAVEL	5100.00	262.76	5100.00	0.00	5100.00	0.00	0
	Office Staff Travel \$1,000; Classroom 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
	Transferring Expense to Local 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
	Memberships							
Department 9025 Totals		284052.00	233900.22	171466.00	106836.60	174823.00	3357.00	2

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		Manager						
Sub		Budget	Expended	Budget	Expended	Manager	\$ Variance	
Acct	Description	Last Year	Last Year	Current	Current	Requested	(Manager	%
		2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	Requested)	
Department 9026 SOCIAL WORKER K-8								
1010	SALARY-SOCIAL WORKER	191465.00	148804.93	166671.00	107642.61	203265.00	36594.00	22
2010	BENEFITS-SOCIAL WORKER	42902.00	31265.04	32602.00	20426.39	43947.00	11345.00	35
2310	RETIREMENT-SOCIAL WORKER	18358.00	6791.53	18803.00	4580.42	19243.00	440.00	2
8100	DUES/FEES	900.00	0.00	900.00	0.00	900.00	0.00	0
	\$350 X 2.56 STAFF MEMBERS							
Department 9026 Totals		253625.00	186861.50	218976.00	132649.42	267355.00	48379.00	22

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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 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
Department 9027 Totals		166946.00	142144.61	196486.00	114632.33	162796.00	-33690.00	-17

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

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

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		Manager						
Sub		Budget	Expended	Budget	Expended	Manager	\$ Variance	
Acct	Description	Last Year	Last Year	Current	Current	Requested	(Manager	%
		2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	Requested)	
Department 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
Department 9031 Totals		38998.00	18990.67	53750.00	24553.10	53750.00	0.00	0

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Department 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
Department 9032 Totals		34218.00	30147.60	26158.00	20567.48	29792.00	3634.00	14

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		Manager						
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Acct	Description	Last Year	Last Year	Current	Current	Requested	(Manager	%
		2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	Requested)	
Department 9033 PHYS THERAPY 9-12								
1010	SALARY-PT	16133.00	6234.93	10780.00	8627.99	0.00	-10780.00	-100
2010	BENEFITS-PT	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
3440	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0
8100	DUES/FEES	120.00	0.00	120.00	0.00	120.00	0.00	0
Department 9033 Totals		17219.00	6596.14	12689.00	8743.24	1927.00	-10762.00	-85

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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 9034 PSYCHOLOGICAL 9-12								
1010	SALARY-PSYCHOLOGIST	67806.00	46021.16	62000.00	43858.71	65873.00	3873.00	6
2010	BENEFITS-PSYCHOLOGIST	10000.00	10539.50	10125.00	2266.06	10195.00	70.00	1
2310	RETIREMENT-PSYCHOLOGIST	1640.00	1839.16	2381.00	1504.31	2530.00	149.00	6
3440	SPED CONTRACTED SERVICES	3200.00	10532.75	3200.00	1987.50	3200.00	0.00	0
8100	DUES/FEES	35.00	0.00	35.00	0.00	35.00	0.00	0
Department 9034 Totals		82681.00	68932.57	77741.00	49616.58	81833.00	4092.00	5

Date: 04/11/2022

TOWN OF CAPE ELIZABETH

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Budget Report

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		Manager						
Sub		Budget	Expended	Budget	Expended	Manager	\$ Variance	
Acct	Description	Last Year	Last Year	Current	Current	Requested	(Manager	%
		2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	Requested)	
Department 9035 SPEECH & LANGUAGE 9-12								
1010	SALARY-SPEECH	85180.00	84826.06	87539.00	66974.68	89962.00	2423.00	3
2010	BENEFITS-SPEECH	24106.00	21033.88	24141.00	18011.10	24261.00	120.00	0
2310	RETIREMENT-SPEECH	3543.00	3288.07	3361.00	2750.85	3455.00	94.00	3
3400	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0
8100	DUES/FEES	335.00	275.00	335.00	225.00	335.00	0.00	0
	Increased to include both State License Renewal and Association Membership							
Department 9035 Totals		113164.00	109423.01	115376.00	87961.63	118013.00	2637.00	2

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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)	%
Department 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	1
2310	RETIREMENT-OT	1371.00	1291.39	1294.00	1058.67	1323.00	29.00	2
3440	CONTRACTED SERVICES	0.00	276.25	0.00	0.00	0.00	0.00	0
8100	DUES/FEES	225.00	225.00	225.00	225.00	225.00	0.00	0
Department 9036 Totals		38486.00	38928.24	39161.00	27460.54	39971.00	810.00	2

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Budget Report

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		Manager						
Sub		Budget	Expended	Budget	Expended	Manager	\$ Variance	
Acct	Description	Last Year	Last Year	Current	Current	Requested	(Manager	%
		2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	Requested)	
Department 9038 SPED EXT SCHOOL YEAR 9-12								
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
Department 9038 Totals		14640.00	7802.97	16690.00	13575.33	16330.00	-360.00	-2

**CAPE ELIZABETH
SCHOOL
DEPARTMENT**

**SUPERINTENDENT
SCHOOL BOARD
FY 2024**



Open Minds and Open Doors
CAPE ELIZABETH SCHOOL DEPARTMENT

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
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:	<ul style="list-style-type: none"> ○ 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.

	<ul style="list-style-type: none"> o Maintains an inventory of technology equipment and materials for the district; o <u>Ensures school systems and users follow security best-practices and adhere to applicable laws and regulations including FERPA requirements.</u> o <u>In collaboration with the Town Tech Director,</u> develops and implements procedures to safeguard the integrity and security of all district devices including network security, back-up procedures, and maintenance; o <u>In collaboration with the Town Tech Director,</u> oversees the administration of district network services, serves as liaison with contracted maintenance vendors, and coordinates on-site technicians' work; o 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:	<ul style="list-style-type: none">● 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:	

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:	<ul style="list-style-type: none"> • 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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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 9000 OFFICE OF THE SUPERINTENDENT								
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 town transfer \$71,097							
	411,716							
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	15
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
	A-Team Retreat and Opening Staff day plus consultants							
	Add single audit for federal grants 8500							
3300	STAFF DEVELOPMENT	7000.00	3935.91	7000.00	4881.00	7000.00	0.00	0
	Conferences and Workshops for Supt and Staff							
3450	LEGAL	35710.00	32963.10	35710.00	25288.00	35710.00	0.00	0
	this includes bond council for annual base \$3,500							
4300	PHOTOCOPIER MAINTENANCE	4500.00	1650.90	2000.00	75.66	18698.00	16698.00	835
	Copier Maintenance Agreement costs							
	Potential increase this year - not purch all new 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	0
	postage meter							
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	0
5500	PRINTING	2000.00	1857.78	1500.00	857.87	1500.00	0.00	0
	Printing of Envelopes and 1099's/W-2's							
5800	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							
	McKinney 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
	Payroll Portal, timeclock, absence, hiring software, PO, ACA 1095, plus Frontline Central software							
7301	EQUIPMENT	4500.00	4500.00	4500.00	3601.12	4500.00	0.00	0
	1 computer/yr							
	Fire Proof Cabinet for I-9's							
8100	DUES/FEES	3039.00	3228.00	5040.00	5698.00	6000.00	960.00	19
	MSMA, MSSA, MeASBO, ASCD							
	Accounted for increase in MSSA							

TOWN OF CAPE ELIZABETH

Budget Report

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

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TOWN OF CAPE ELIZABETH

Budget Report

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		Manager					
Sub		Budget	Expended	Budget	Expended	Manager	\$ Variance
Acct	Description	Last Year	Last Year	Current	Current	Requested	(Manager
		2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	Requested)
							%
Department 9001 SCHOOL BOARD							
3000	PROFESSIONAL SERVICES	3000.00	4179.00	3000.00	2345.05	3000.00	0.00 0
	Negotiations						
	retreat, 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 0
	Travel, hotel, and meals for conferences						
6000	SUPPLIES	1576.00	3715.94	1576.00	1028.44	1576.00	0.00 0
	Gifts for staff who are leaving etc.						
	Maine School Law Publication.						
8100	DUES/FEES	5400.00	4598.00	6026.00	5027.00	6026.00	0.00 0
	MSMA Dues						
	MSBA \$5,529-notice given 12.8.2021						
	Retreat Dues						
Department 9001 Totals		35038.00	35257.94	35602.00	30807.49	35602.00	0.00 0

**CAPE ELIZABETH
SCHOOL
DEPARTMENT**

**FACILITIES
TRANSPORTATION
FY 2023**



Open Minds and Open Doors
CAPE ELIZABETH SCHOOL DEPARTMENT

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



Open Minds and Open Doors
CAPE ELIZABETH SCHOOL DEPARTMENT

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:	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: 2e808a01
PartsShare: 6bgF2Z
Federal ID: 260750784
State ID: 26075078400
Resale Number: 1099411

Preliminary Estimate

Customer: CAPE ELIZABETH, *

Written By: Luke Brochu

Insured: CAPE ELIZABETH, *
Type of Loss:
Point of Impact:

Policy #:
Date of Loss:

Claim #:
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 #1

VIN:
Lic
State:

Interior Color:
Exterior Color:
Production Date:

Mileage In:
Mileage Out:
Condition:

Vehicle Out:
Job #:

3 Buses Grand
Total
\$ 37,254.00

Preliminary Estimate

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

ESTIMATE TOTALS

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.

CHAMPION AUTO BODY, LLC.

CHAMP96@ROADRUNNER.COM
1632 PORTLAND RD, ARUNDEL, ME 04046
Phone: (207) 985-7445
FAX: (207) 985-7356

Workfile ID: 12ad51bc
PartsShare: 6bgHSJ
Federal ID: 260750784
State ID: 26075078400
Resale Number: 1099411

Preliminary Estimate

Customer: CAPE ELIZABETH, *

Written By: Luke Brochu

Insured: CAPE ELIZABETH, *
Type of Loss:
Point of Impact:

Policy #:
Date of Loss:

Claim #:
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

VIN
Lic.
State:

Interior Color:
Exterior Color:
Production Date:

Mileage In:
Mileage Out:
Condition:

Vehicle Out:
Job #:

Preliminary Estimate

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 \$
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

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.

CHAMPION AUTO BODY, LLC.

CHAMP96@ROADRUNNER.COM
1632 PORTLAND RD, ARUNDEL, ME 04046
Phone: (207) 985-7445
FAX: (207) 985-7356

Workfile ID: 6ec2c58e
PartsShare: 6w8p4w
Federal ID: 260750784
State ID: 26075078400
Resale Number: 1099411

Preliminary Estimate

Customer: CAPE ELIZABETH, *

Written By: Luke Brochu

Insured: CAPE ELIZABETH, *
Type of Loss:
Point of Impact:

Policy #:
Date of Loss: 11/11/2021 12:00 AM

Claim #:
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
Lic
State:

Interior Color:
Exterior Color:
Production Date:

Mileage In:
Mileage Out:
Condition:

Vehicle Out:
Job #:

Preliminary Estimate

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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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 9002 CUSTODIAL & BLDG OPERATION K-8								
1180	SALARIES-CUSTODIANS Reg budget \$422,105 Town \$40,388	308491.00	342039.22	360370.00	337479.89	381717.00	21347.00	6
2080	BENEFITS-CUSTODIANS Reg budget \$157,066 Less transfer from Town \$13,044 WC 7300	113701.00	116480.99	151124.00	116755.55	151322.00	198.00	0
2380	RETIREMENT-CUSTODIANS Reg budget \$26,364 Less 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 Property & Casualty through MMA	29689.00	30822.00	33000.00	33160.50	33000.00	0.00	0
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 Expecting 60% increase in January	110000.00	87169.90	105000.00	78662.27	105000.00	0.00	0
6240	HEATING FUEL	132000.00	166120.55	132000.00	140713.81	132000.00	0.00	0
73	EQUIPMENT Replacing Older Custodial Equipment	14000.00	11103.99	10000.00	866.00	10000.00	0.00	0
8100	DUES/FEES	500.00	441.00	500.00	360.00	500.00	0.00	0
8310	BOND-PRINCIPAL 2015 Roof & HVAC & Library \$85,435	85435.00	101348.44	85435.00	85434.78	85435.00	0.00	0
8320	BOND-INTEREST 2015 Roof & HVAC Bond \$34,584	40566.00	27283.17	38002.00	33824.60	34584.00	-3418.00	-9
Department 9002 Totals		1052042.00	1070878.68	1136526.00	1009277.66	1225737.00	89211.00	8

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 9003 CUSTODIAL & BLDG OPERATION 9-1								
1180	SALARIES	507581.00	349301.31	457611.00	318908.16	502458.00	44847.00	10
	Total of \$543,518 less \$61,060 for Town +20,000 overtime and summer workers							
2080	BENEFITS-CUSTODIANS	177744.00	84176.73	155166.00	92914.96	160779.00	5613.00	4
	Total of \$173,913 + WC 7300 \$20,434 for Town transfer x							
2380	RETIREMENT-CUSTODIANS	23116.00	8822.04	16805.00	0.00	12397.00	-4408.00	-26
	Reg budget \$14,936 Less Town transfer of \$2566							
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	0
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
	Replacing Older Custodial Equipment							
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
	2008 school portion \$20,293 2020 SRRF \$54,607 CEMS Boiler \$62,033							
8320	BOND-INTEREST	14275.00	27137.50	12427.00	16602.90	9688.00	-2739.00	-22
	2008 HS \$6,088 No interest for SRRF CEMS Boiler \$3,600							
Department 9003 Totals		1195766.00	914168.70	1161217.00	906690.29	1458255.00	297038.00	26

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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)	%
Department 9005 FACILITIES MANAGEMENT K-12								
1180	SALARIES-MAINTENANCE	195551.00	278100.96	286679.00	243513.56	347454.00	60775.00	21
	Total of \$436,449 less \$88,995 for Town							
2080	BENEFITS-MAINTENANCE	77750.00	105238.37	116640.00	75075.46	101457.00	-15183.00	-13
	\$108,507 Town transfer \$32,321							
	Workers Comp \$25,271							
2380	RETIREMENT-MAINTENANCE	13454.00	3506.58	17952.00	6325.68	15532.00	-2420.00	-13
	\$20,408 less \$4876 for town transfer							
3000	PROFESSIONAL SERVICES	20000.00	10256.31	20000.00	516.25	20000.00	0.00	0
	Engineering Services							
3300	STAFF DEVELOPMENT	1200.00	790.00	1728.00	6172.12	5000.00	3272.00	189
	Staff Training							
3400	PROFESSIONAL SERVICES	0.00	0.00	4472.00	3377.20	4000.00	-472.00	-11
	Concept Design for Pond Cove/ Middle Sch							
	Interest payment for Concept Design							
4300	REPAIRS & MAINTENANCE	207966.00	110301.05	187206.00	102181.00	190000.00	2794.00	1
	Anticipated Contractural Increases							
	HVAC Contract							
4301	CAPITAL IMPROVEMENTS	434000.00	421297.33	500000.00	220281.98	500000.00	0.00	0
	Continued Building Improvments							
4302	TURF FIELD REPLACEMENT	15000.00	15000.00	15000.00	15000.00	25000.00	10000.00	67
	Hannafield Field							
5300	CELL PHONES	2537.00	1759.90	4800.00	2831.27	4800.00	0.00	0
	Eliminating 8 staff with phones							
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
	Frontline \$4746, NDS PR notif \$425							
	SchoolDude 700, Payroll Portal, PO, and							
	Frontline apps							
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	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.							
8100	DUES/FEES	1000.00	201.91	1000.00	631.00	1000.00	0.00	0
	Membership Increases							
Department 9005 Totals		1051688.00	1010275.77	1238407.00	739189.01	1299173.00	60766.00	5

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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 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
	\$140,898 Regular Benefits plus							
	\$27,162 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
3000	EYE EXAMS/DRUG TESTING	3200.00	2323.50	3200.00	2908.20	3200.00	0.00	0
3300	STAFF DEVELOPMENT	1000.00	0.00	1000.00	152.57	3000.00	2000.00	200
	New ELDT training cost as well as MAPT							
	trainers; new law in Feb for state and							
	federal training / MAPT training							
3400	EYE GLASSES (CBA)	1000.00	0.00	1000.00	400.00	1200.00	200.00	20
4300	CONTRACT REPAIR/TOWN	32000.00	24923.29	0.00	0.00	0.00	0.00	0
4301	CONTRACT REPAIR/OTHER	5200.00	416.00	5200.00	0.00	45500.00	40300.00	775
	Bus repairs by outside companies							
	\$40,000 for painting 3 buses							
5000	INSURANCE	12856.00	9064.00	9500.00	12860.50	16715.00	7215.00	76
5100	PURCHASED TRANSPORTATION	820.00	0.00	820.00	0.00	820.00	0.00	0
	Rental of Vans or Chartered Buses							
5800	TRAVEL	500.00	-589.76	350.00	584.44	500.00	150.00	43
	and state conferences							
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
	Cost 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
	Supply chain has							
	affected 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							
7301	EQUIPMENT	18867.00	5218.82	18867.00	16893.46	20000.00	1133.00	6
	Camera, radio, SD, GPS							
8100	DUES/FEES	1200.00	175.00	1200.00	743.35	1500.00	300.00	25
	MAPT, NAPT, FMCSA							
8310	BUS LEASE-PRINCIPAL	100547.00	99689.71	68142.00	65869.12	33458.00	-34684.00	-51
	FY21 Bus Lease \$33,457.19 final payment							
	FY23 New Bus Lease \$37,000 new lease							
	This item was removed as of 2.28.2022							
8320	BUS LEASE-INTEREST	2696.00	1512.00	2280.00	996.30	502.00	-1778.00	-78
	FY23 0 for year 1 of new lease							
	FY21 Bus new lease 501.86							
Department 9020 Totals		889624.00	766609.19	863620.00	707137.89	1008986.00	145366.00	17

**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
 - 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:	<p>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.</p> <p>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.</p>
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:	<ol style="list-style-type: none"> 1) Increase the number of students who participate in Gifted/Talented programming from 55 to 60. 2) Increase the number of students who participate in enrichment programming from 4 to 10. 3) Increase the number of students who have extended learning opportunities within the regular classroom in grades K-4 and 5-8. 4) Increase in the number of high performing students who perform above expectations on state testing: <ol style="list-style-type: none"> a) from 70% to 80% in ELA; b) From 58% to 70% in Math. 5) Increase the number of students who meet or exceed their individual growth goals. 6) 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, SUPPLIES, ALLOCATED SPACE, ETC.)	Salaries/Benefits Staff Development - \$500 Travel - \$100 Supplies - \$1500 Books/Periodicals - \$1500 Dues/Fees - \$400 <i>Important note - GT is fully reimbursed by the state at the level of budgeted allocation or expenditure, whichever is lowest.</i>
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	9022
EVALUATION OF OUTCOMES (DATA AVAILABLE):	<ol style="list-style-type: none"> 1) Increase the number of students who participate in Gifted/Talented programming from 55 to 75. 2) Increase the number of students who participate in enrichment programming from 4 to up to 75. 3) Increase the number of students who have extended learning opportunities within the regular classroom in grades K-3. 4) Increase in the number of high performing students who perform above expectations on state testing: <ol style="list-style-type: none"> a) from 70% to 80% in ELA; b) From 58% to 70% in Math. 5) Increase the number of students who meet or exceed their individual growth goals. 6) 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:	<ol style="list-style-type: none"> 1) Provide targeted, embedded professional learning experiences to classroom teachers 2) Increase the number of students who demonstrate adequate growth during a coaching cycle. 3) Increase in the number of students who perform at or above average on state testing in Math. 4) Increase student and family understanding of the Math progression at the Secondary level. 5) 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):	<ol style="list-style-type: none"> 1) Coaching cycles involving 10 teachers will be completed. 2) Pre- and Post- data collection will show an increase in the number of 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: <ol style="list-style-type: none"> 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.

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:	<ol style="list-style-type: none"> 1) EL students will receive adequate support during regular classroom instruction. 2) 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):	<ol style="list-style-type: none"> 1) All EL students will receive support in their regular classroom instruction as identified as needed. 2) EL students will demonstrate adequate growth as measured through ACCESS testing and NWEA scores.
RECOMMENDATIONS:	

Date: 04/11/2022

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 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
2300	RETIREMENT-STIPENDS	1259.54	1178.55	1260.00	412.49	1037.00	-223.00	-18
	MainePERS rate 3.84%							
2510	COURSE REIMB.	54000.00	41315.74	50000.00	31792.92	50000.00	0.00	0
3000	STAFF DEVELOPMENT	13750.00	12371.83	13750.00	8658.50	15000.00	1250.00	9
	\$250/each per teacher							
	\$2,000 each for 2 teachers							
	Reading Recovery (2 teachers)							
5800	TRAVEL	3900.00	0.00	3900.00	695.50	2900.00	-1000.00	-26
	This line has not been expended during							
	the past two budget years as travel has							
	sig reduced. Virtual PD is expected							
Department 9008 Totals		97450.00	78705.52	95730.00	52197.90	99346.00	3616.00	4

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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 9009 IMPROVEMENT OF INST 5-8								
1500	STIPENDS	26800.00	29930.76	30784.00	28350.70	31477.00	693.00	2
	Summer Curr Work-Contract inc 2.25%							
	Cert Comm, Eval Comm; 1800 ea montor							
	Inc in Mentor Stipends from inc staff							
2000	BENEFITS-STIPENDS	365.00	717.57	500.00	385.02	511.00	11.00	2
2300	RETIREMENT-STIPENDS	1100.00	1095.77	1418.00	933.48	1209.00	-209.00	-15
2510	COURSE REIMBURSEMENT	103000.00	15990.72	50000.00	17638.13	50000.00	0.00	0
3000	STAFF DEVELOPMENT	10250.00	3052.79	10250.00	9227.48	10250.00	0.00	0
	Reading Recovery (2 teachers)							
	\$250/each per Teacher							
	\$2,000 each for 2 teachers							
5800	TRAVEL	4100.00	0.00	4100.00	201.06	2900.00	-1200.00	-29
Department 9009 Totals		145615.00	50787.61	97052.00	56735.87	96347.00	-705.00	-1

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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 9010 IMPROVEMENT OF INST 9-12								
1500	STIPENDS Summer Curr Work-Contract inc 2.25% Cert Comm, Eval Comm; 1800 ea mentor Inc in Mentor Stipends from inc staff	27200.00	19722.58	27472.00	21440.92	28090.00	618.00	2
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 \$250 per Teacher \$2,000 each for 2 teachers Reading Recovery (2 teachers)	11000.00	4443.00	11500.00	2235.44	11500.00	0.00	0
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
Department 9010 Totals		94945.00	37553.33	95129.00	43327.45	94122.00	-1007.00	-1

		Manager						
Sub		Budget	Expended	Budget	Expended	Manager	\$ Variance	
Acct	Description	Last Year	Last Year	Current	Current	Requested	(Manager	%
		2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	Requested)	
Department 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							
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
	\$2,326 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
	NWEA for grades 1 and 2 and K							
3300	STAFF DEVELOPMENT	1000.00	1100.00	1000.00	231.28	3000.00	2000.00	200
	Teaching and Learning							
	Title 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
	Memberships: MCLA, ASCD							
	Coaching, MSSA							
Department 9011 Totals		208250.00	199415.45	181949.00	148490.93	240639.00	58690.00	32

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Budget Report

		Manager						
Sub		Budget	Expended	Budget	Expended	Manager	\$ Variance	
Acct	Description	Last Year	Last Year	Current	Current	Requested	(Manager	%
		2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	Requested)	
Department 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
	\$250/staff member x 3							
	positions							
5350	ONLINE SUBSCRIPTIONS	2500.00	3057.15	2500.00	2472.90	3200.00	700.00	28
	CogAT screener							
5810	TRAVEL FOR PD	100.00	0.00	100.00	0.00	300.00	200.00	200
	Travel for PD x 3							
	for three positions							
6100	SUPPLIES	2500.00	1747.75	2500.00	1992.40	4000.00	1500.00	60
6400	BOOKS/PERIODICALS	2500.00	2477.34	2500.00	2175.54	4000.00	1500.00	60
8100	DUES/FEES	200.00	0.00	200.00	0.00	800.00	600.00	300
	NAGC, MEGAT, SENG Memberships							
	Inc if new positions approved							
	Dues x 3 positions							
Department 9022 Totals		92433.00	76184.87	82994.00	58724.11	196915.00	113921.00	137

		Manager						
Sub		Budget	Expended	Budget	Expended	Manager	\$ Variance	
Acct	Description	Last Year	Last Year	Current	Current	Requested	(Manager	%
		2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	Requested)	
Department 9030 ENGLISH LANGUAGE LEARNERS 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
	Interpreter							
	Inc in translation svcs due to inc in							
	newcomer 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
	TESOL Membership							
Department 9030 Totals		73153.00	77704.14	95909.00	64263.59	130666.00	34757.00	36

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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 9037 ENGLISH LANGUAGE LEARNERS 9-12								
1010	SALARY-TEACHER	20952.00	2154.36	16664.00	10060.64	17039.00	375.00	2
2010	BENEFITS-TEACHERS	431.00	1331.90	1998.00	81.46	1749.00	-249.00	-12
2310	RETIREMENT-TEACHER	872.00	89.62	640.00	191.76	654.00	14.00	2
3300	STAFF DEVELOPMENT	250.00	15.00	450.00	0.00	450.00	0.00	0
5800	TRAVEL	100.00	0.00	100.00	0.00	100.00	0.00	0
6000	SUPPLIES	300.00	138.47	300.00	0.00	200.00	-100.00	-33
Department 9037 Totals		22905.00	3729.35	20152.00	10333.86	20192.00	40.00	0

**CAPE ELIZABETH
SCHOOL
DEPARTMENT**

ATHLETICS

FY 2023



Open Minds and Open Doors
CAPE ELIZABETH SCHOOL DEPARTMENT

Budget Presentation on January 26, 2022:

ATHLETICS

Enrollment by Season

School Year	Fall	Winter
2021-2022	274	225
<u>Pre-COVID</u>		
2018-2019	246	227

Detailed Reports Enclosed

Operating Budget Changes:

No changes for Fiscal Year 2022-2023

2021-22 CEHS Fall Athletic Participation Numbers

Fall Team	Field Hockey	Football	Boys Golf	Girls Golf	Boys Soccer	Girls Soccer	Boys XC	Girls XC	Girls Volleyball	Total Grade
Freshman	3	11	1	0	12	18	2	6	11	64
Sophomore	10	9	2	4	16	13	11	7	5	77
Junior	6	8	11	0	17	7	7	4	8	68
Senior	5	14	2	0	11	12	10	5	6	65
SPORT TOTALS	24	42	16	4	56	50	30	22	30	274

Fall Enroll - Part %	Boys	Girls	Part Totals	Boys Enroll - Part %	Girls Enroll - Part %	Total Enroll.	Total Part %
Freshman	26	38	64	56 - 46%	66 - 58%	122	52%
Sophomore	38	39	77	85 - 45%	64 - 61%	149	52%
Junior	43	25	68	68 - 63%	54 - 46%	122	56%
Senior	37	28	65	78 - 47%	67 - 42%	145	49%
TOTAL	144	130	274	287 - 50%	251 - 52%	538	51%

2021-22 CEHS Winter Athle Participation Numbers

Winter Team	Boys Alpine	Girls Alpine	Boys Basketball	Girls Basketball	Boys Ice Hockey	Girls Ice Hockey	B Indoor Track	G Indoor Track	Boys Swim/Dive	Girls Swim/Dive	Total Grade
Freshman	5	5	13	5	2	5	2	2	5	8	52
Sophomore	2	8	16	2	6	8	7	5	7	2	63
Junior	2	2	14	4	14	2	4	3	5	9	59
Senior	3	3	5	2	7	3	8	5	7	8	51
SPORT TOTALS	12	18	48	13	29	18	21	15	24	27	225

Winter Enroll - Part %	Boys	Girls	Part Totals	Boys Enroll -	Girls Enroll -	Total Enroll.	Total Part %
Freshman	27	25	52	56 - 48%	66 - 39%	122	43%
Sophomore	38	25	63	85 - 45%	64 - 39%	149	42%
Junior	39	20	59	68 - 57%	54 - 37%	122	48%
Senior	30	21	51	78 - 38%	67 - 31%	145	35%
TOTAL	134	91	225	287 - 47%	251 - 36%	538	42%

2018-19 CEHS Fall Athletic Participation Numbers

Fall Team	Field Hockey	Football	Boys Golf	Girls Golf	Boys Soccer	Girls Soccer	Boys XC	Girls XC	Girls Volleyball	Total Grade
Freshman	5	11	1	0	14	17	9	6	9	72
Sophomore	3	12	5	0	6	9	5	7	8	55
Junior	9	7	7	0	11	6	2	10	5	57
Senior	3	14	4	1	11	6	7	4	12	62
SPORT TOTALS	20	44	17	1	42	38	23	27	34	246

Fall Enroll - Part %	Boys	Girls	Part Totals	Boys Enroll - Part %	Girls Enroll - Part %	Total Enroll.	Total Part %
Freshman	35	37	72	74 - 47%	65 - 57%	139	52%
Sophomore	28	27	55	71 - 39%	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%	252 - 48%	534	46%

2018-19 CEHS Winter Athletics Participation Numbers

Winter Team	Boys Alpine	Girls Alpine	Boys Basketball	Girls Basketball	Boys Ice Hockey	Girls Ice Hockey	B Indoor Track	G Indoor Track	Boys Swim/Dive	Girls Swim/Dive	Boys Misc	Girls Misc	Total Grade
Freshman	3	4	8	7	5	1	9	3	11	11		1	63
Sophomore	3	1	14	2	4	7	9	8	11	10			69
Junior	1	2	5	5	4	2	2	4	5	8	1	1	40
Senior	8	2	9	3	8	1	3	2	3	13	1	2	55
SPORT TOTALS	15	9	36	17	21	11	23	17	30	42	2	4	227

Winter Enroll - Part %	Boys	Girls	Part Totals	Boys Enroll -	Girls Enroll -	Total Enroll.	Total Part %
Freshman	36	27	63	75 - 48%	66 - 41%	141	45%
Sophomore	41	28	69	70 - 59%	66 - 42%	136	51%
Junior	18	22	40	58 - 31%	60 - 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	Baseball	Boys Lacrosse	Girls Lacrosse	Boys Out T&F	Girls Out T&F	Softball	Boys Tennis	Girls Tennis	Total Grade
Freshman	6	15	18	11	7	.8	10	5	80
Sophomore	11	16	14	11	7	3	5	7	74
Junior	6	8	6	6	11	3	10	13	63
Senior	5	11	6	7	2	2	1	11	45
SPORT TOTALS	28	50	44	35	27	16	26	36	262

Spring Enroll - Part %	Boys	Girls	Part Totals	Boys Enroll -	Girls Enroll -	Total Enroll.	Total Part %
Freshman	42	38	80	75 - 56%	65 - 58%	140	57%
Sophomore	43	31	74	71 - 61%	66 - 50%	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 Participation Numbers

PARTICIPATION BY SEASON

Boys Participation	Girls Participation		Total Participation	Boys Enroll - Part %	Girls Enroll - Part %	Total Enroll - Part %
Fall	126	Fall 120	246	282 - 48%	252 - 60%	538 - 53%
Winter	127	Winter 100	227	283 - 48%	256 - 43%	539 - 46%
Spring	139	Spring 123	262	284 - 53%	255 - 47%	539 - 47%

PARTICIPATION BY CLASS

Boys	Part. #'s	Enrollment	Girls	Part. #'s	Enrollment	Total Part.	Total Enroll.	Percentage
Freshman	60	75	Freshman	50	65	110	140	79%
Sophomore	57	71	Sophomore	52	65	109	136	80%
Junior	42	58	Junior	41	59	83	117	71%
Senior	52	80	Senior	44	64	96	144	67%
Total	211	284	Total	187	253	398	537	75%

NUMBER OF SEASONS PLAYED

Boys	Freshman	Sophomore	Junior	Senior	Total
1 Sport	22	18	17	28	85
2 Sports	20	22	16	14	72
3 Sports	18	17	9	10	54
Total	60	57	42	52	211
Girls	Freshman	Sophomore	Junior	Senior	Total
1 Sport	11	28	17	25	81
2 Sports	25	15	15	15	70
3 Sports	14	9	9	4	36
Total	50	52	41	44	187

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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 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
	Officials							
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
	Charter Bus Rentals if no school buses are 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
	Team Memberships and Tourney Fees							
8500	TEAM TRAVEL	12675.00	0.00	12675.00	0.00	12675.00	0.00	0
	Team Trips using school buses							
Department 9040 Totals		128514.00	40774.70	130830.00	55136.63	133515.00	2685.00	2

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		Manager						
Sub		Budget	Expended	Budget	Expended	Manager	\$ Variance	
Acct	Description	Last Year	Last Year	Current	Current	Requested	(Manager	%
		2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	Requested)	
Department 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
	Official 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
	Charter 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
	\$6,000 Storage Shed; \$3,000 Bleachers							
	These 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
	Team Memberships and Tourney Fees							
8500	TEAM TRAVEL	50432.00	0.00	50432.00	0.00	50432.00	0.00	0
	Team Trips using school buses							
Department 9041 Totals		442900.00	303115.35	442743.00	248491.48	448844.00	6101.00	

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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)	%
Department 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
Department 9042 Totals		208605.00	183603.23	213261.00	150169.58	230725.00	17464.00	8

**CAPE ELIZABETH
SCHOOL
DEPARTMENT**

DEBT SERVICE

FY 2023

<u>Institution</u>	<u>Description</u>	<u>Payment Type</u>	<u>Amount</u>	<u>Expense Account</u>	<u>Maturity date</u>	<u>Bond/ Lease Purchase</u>
Androscoggin Bank	2017 Photocopier/Printer Lease	P&I	\$ -	8720-4445	7/11/2021	Lease
Androscoggin 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
BNY Mellon	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
MMBB	2020 SRRF Projects	Principal	\$ 135,883.00	9003-8310	7/1/2025	Bond
Wells 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 [Budget](#) change from last year
- Coordinating Tech with Facilities
- NDS
- Addition of Securly (\$10,000) - Budget Code:
-

Date: 04/11/2022

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 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
	\$30,000 less Town Reimbursement of							
	177,594							
	Include 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-SYSTEM 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
	Repairs have increased due to remote							
	learning							
	(keeping 7th & 8th grade laptops?)							
5300	INTERNET CONNECTION	1200.00	3420.14	1900.00	838.47	1900.00	0.00	0
5300	CELL PHONES	3200.00	0.00	1850.00	2236.46	1850.00	0.00	0
	of cell phones for 5 staff members							
5800	TRAVEL	1000.00	20.00	500.00	0.00	500.00	0.00	0
	Powerschool conference and ACTEM							
6500	TECH SUPPLIES & SOFTWARE	54000.00	57789.19	49243.42	31580.82	83800.00	34556.58	70
	Power School \$18,823							
	Transfer of 36,000 from 9011							
	includes IXL \$25,181, 18k Thought Exchg							
7301	EQUIPMENT	27000.00	38231.32	556.58	10493.45	20000.00	19443.42	3493
	Projectors for K rooms and a							
	few rooms in the high school							
	batteries							
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
	CESD Website (Apptegy)							
	ZOOM \$19,000							
	Thrillshare 9,249; Securly \$10 k							
8100	DUES/FEES	546.00	370.00	350.00	330.00	350.00	0.00	0
Department 9070 Totals		562812.00	533228.61	554878.00	460988.00	646412.00	91534.00	16

Date: 04/11/2022

TOWN OF CAPE ELIZABETH

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Budget Report

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		Manager						
Sub		Budget	Expended	Budget	Expended	Manager	\$ Variance	
Acct	Description	Last Year	Last Year	Current	Current	Requested	(Manager	%
		2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	Requested)	
Department 9071 TECHNOLOGY-PC								
4430	COMPUTER LEASES	29800.00	28650.70	24000.00	24000.00	26333.00	2333.00	10
	year 3 of 3 lease staff laptops for PC							
	\$26,333 and the other half is in							
	9073-4430 the remaining \$26,333							
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
Department 9071 Totals		51800.00	50530.23	29000.00	24000.00	48213.00	19213.00	66

Date: 04/11/2022

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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)	%
Department 9072 TECHNOLOGY-MS								
4430	COMPUTER LEASES	0.00	0.00	11901.25	0.00	66350.00	54448.75	458
	MLTI lease 6 yr 2 of 3							
	7th and 8th grade student devices							
	66,350 for MacBook Air							
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
Department 9072 Totals		22000.00	30383.13	75000.00	63098.75	96733.00	21733.00	29

TOWN OF CAPE ELIZABETH

Budget Report

		Manager						
Sub		Budget	Expended	Budget	Expended	Manager	\$ Variance	
Acct	Description	Last Year	Last Year	Current	Current	Requested	(Manager	%
		2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	Requested)	
Department 9073 TECHNOLOGY-HS								
4430	COMPUTER LEASES	90663.00	90581.27	95092.90	48548.83	46232.00	-48860.90	-51
	Lease 4 split with Pond Cove \$26,333 ea							
	Lease 5 for 9th grade iPads \$19,899							
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
Department 9073 Totals		132863.00	113420.84	103000.00	54276.03	69072.00	-33928.00	-33

**CAPE ELIZABETH
SCHOOL
DEPARTMENT**

FOOD SERVICE

FY 2023



Open Minds and Open Doors
CAPE ELIZABETH SCHOOL DEPARTMENT

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/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

TOWN OF CAPE ELIZABETH

Budget Report

		Manager						
Sub		Budget	Expended	Budget	Expended	Manager	\$ Variance	
Acct	Description	Last Year	Last Year	Current	Current	Requested	(Manager	%
		2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	Requested)	
Department 9074 FOOD SERVICE								
9100	FUND TRANSFER	105500.00	105897.85	246255.00	246255.00	50000.00	-196255.00	-80
	This is the amount of property tax rev							
	Changed to 50k on 2.28.2022 was 120,000							
Department 9074 Totals		105500.00	105897.85	246255.00	246255.00	50000.00	-196255.00	-80

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TOWN OF CAPE ELIZABETH

Budget Report

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		Department					
Sub		Expended	Budget	Expended	Department	\$ Variance	%
Acct	Description	Last Year	Current	Current	Requested	(Department	
		2020-2021	2021-2022	2021-2022	2022-2023	Requested)	
Interfund 30							
Department 9100 FOOD SERVICE							
1415	DIRECTOR - SALARY	95475.38	99109.00	75095.00	99820.00	711.00	1
	% of 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	118445.00	110251.31	157624.00	39179.00	33
1431	PC/MS FOOD PURCHASES	43040.01	105500.00	141511.04	110500.00	5000.00	5
	Increased costs						
1433	PC/MS OTHER PURCHASES	13548.26	30000.00	12643.91	31000.00	1000.00	3
	Increased 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
	Increased costs						
1533	HS OTHER PURCHASES	7620.67	13000.00	37032.41	14000.00	1000.00	8
	Increased 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
69	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
Department 9100 Totals		681990.18	841560.00	742734.64	834383.00	-7177.00	-1
Interfund 30 Totals							
Interfund 30 Totals		681990.18	841560.00	742734.64	834383.00	-7177.00	-1
GRAND TOTALS		681990.18	841560.00	742734.64	834383.00	-7177.00	-1

REPORT COMPLETE

