

Budget Review Schedule FY2018-2019

The following is the schedule of the budget adoption process for the FY 2018-2019 School Department Budget.

School Board Budget Review Period

Enrollment and it's Budget Impact, Collective Bargaining Agreements - Regular School Board Finance Cmt & Workshop - 6:30 pm CEHS Library & Learning Commons (will be videotaped)	Tuesday, February 6, 2018
<i>Regular School Board Meeting - 7:00 pm Council Chambers</i>	<i>Tuesday, February 13, 2018</i>
Extended Budget Workshop - 5 to 8:30 pm CEHS Library & Learning Commons (will be videotaped)	Tuesday, February 27, 2018
<i>Regular School Board Meeting - 7:00 pm Council Chambers</i>	<i>Tuesday, March 13, 2018</i>
Inflation, State Funding, Budget Updates and Q&A - Special School Board Finance Cmt & Workshop - 6:30 pm CEHS Library & Learning Commons (will be videotaped)	Tuesday, March 20, 2018
Answers to any outstanding questions then Straw Poll for Preliminary Budget Adoption - Regular School Board Finance Cmt & Workshop - 6:30 pm CEHS Library & Learning Commons (will be videotaped)	Tuesday, March 27, 2018
Adopt Proposed Budget - Regular School Board Meeting - 7:00 pm Council Chambers	Tuesday, April 10, 2018

Town Council Budget Review Period

<i>School vacation week</i>	<i>April 16 - 20, 2018</i>
School Board Budget Presentation to TC Finance Committee & Set Budget for Public Hearing - 7:00 pm Workshop	Tuesday, April 24, 2018
TC Finance Committee Wrap-up <i>(if needed)</i>	Wednesday, April 25, 2018
Budget Public Hearing - Regular Town Council Meeting - 7:00 pm Council Chambers	Monday, May 7, 2018
Town Council Vote on School Budget - Special Town Council Meeting - 7:00 pm Council Chambers	Monday, May 14, 2018

School Budget Validation Vote

Citizen Vote on Town Council Adopted School Budget	Tuesday, June 12, 2018
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Handouts Tab

Budget Tax Implications FY 19 plus 5 Year History As Of 4/10/2018

	<u>2014-2015</u>			<u>2015-2016</u>			<u>2016-2017*</u>			<u>2017-2018*</u>			<u>PROPOSED 2018-2019</u>		
		<u>CHANGE</u>			<u>CHANGE</u>			<u>CHANGE</u>			<u>CHANGE</u>			<u>CHANGE</u>	
<u>EXPENDITURES:</u>	\$23,240,174	\$712,096	3.2%	\$23,536,649	\$296,475	1.3%	\$24,287,545	\$750,896	3.2%	\$24,879,013	\$591,468	2.4%	\$25,641,276	\$762,263	3.1%
<u>Town Reimbursements (included as a reduction to Expenditures)</u>															
Town Reimbursement For Cleaning Services				\$193,322									\$233,718		
Town Reimbursement For Technology Services				\$40,200									\$48,482		
Town Reimbursement For HR Assistance				\$0									\$26,087		
				\$233,522									\$308,288		
*There was a change in procedures in FY 2016-2017 and FY 2017-2018 to record the Town reimbursement as revenue but that overstated the school expenditures when reported to the Department of Education.															
<u>REVENUES:</u>															
State Contribution	\$2,482,037	(\$135,374)		\$3,403,683	\$921,646		\$2,673,547	(\$730,136)		\$2,137,356	(\$536,191)		\$1,246,411	(\$890,945)	
Town Reimbursement For Cleaning Services							\$218,546	\$218,546		\$229,473	\$10,927		\$0	(\$229,473)	
Town Reimbursement For Technology Services							\$43,975	\$43,975		\$46,174	\$2,199		\$0	(\$46,174)	
Town Reimbursement For HR Assistance							\$23,662	\$23,662		\$24,845	\$1,183		\$0	(\$24,845)	
MDOE Grant for 1 to 1 devices at HS							\$0	\$0		\$13,000	\$13,000		\$0	(\$13,000)	
Regionalization and Efficiency Assistance													\$22,121	\$22,121	
Use of Unassigned Fund Balance	\$400,000	50,000		\$150,000	(250,000)		\$450,000	\$300,000		\$800,000	\$350,000		\$400,000	(\$400,000)	
National Board Supplement	\$0	0		\$0	0		\$0	\$0		\$0	\$0		\$9,000	\$9,000	
Miscellaneous Revenue	\$0	0		\$0	0		\$0	\$0		\$0	\$0		\$12,000	\$12,000	
Medicaid	\$0	(200,000)		\$0	0		\$0	\$0		\$0	\$0		\$0	\$0	
State Agency Clients	\$7,000	(1,000)		\$7,000	0		\$0	(\$7,000)		\$7,000	\$7,000		\$6,000	(\$1,000)	
HS Activity fees	\$45,000	0		\$46,000	1,000		\$47,000	\$1,000		\$50,175	\$3,175		\$47,000	(\$3,175)	
HS Parking fees	\$4,000	0		\$4,000	0		\$4,000	\$0		\$0	(\$4,000)		\$4,000	\$4,000	
MS Activity fees	\$14,500	(4,500)		\$14,500	0		\$16,418	\$1,918		\$13,250	(\$3,168)		\$17,845	\$4,595	
Facilities Rental	\$2,000	0		\$2,000	0		\$4,715	\$2,715		\$2,000	(\$2,715)		\$4,600	\$2,600	
REVENUE SUBTOTAL:	\$2,954,537	(290,874)	-9.0%	\$3,627,183	672,646	22.8%	\$3,481,863	(\$145,320)	-4.0%	\$3,323,273	(\$158,590)	-4.6%	\$1,768,977	(\$1,554,296)	-46.8%
LOCAL PROPERTY TAX	\$20,285,637	1,002,970	5.2%	\$19,909,466	(376,171)	-1.9%	\$20,805,682	\$896,216	4.5%	\$21,555,740	\$750,058	3.6%	\$23,872,299	\$2,316,559	10.7%
<u>TOTAL REVENUES</u>	\$23,240,174	712,096	3.2%	\$23,536,649	296,475	1.3%	\$24,287,545	\$750,896	3.19%	\$24,879,013	\$591,468	2.4%	\$25,641,276	\$762,263	3.1%
<u>COMPUTATION OF TAX RATE</u>															
TOWN VALUATION (IN MILLIONS)	\$1,660.00	\$11.50		\$1,668.00	\$8.00		\$1,682.00	\$14.00		\$1,692.9	\$10.90		\$1,701.9	\$9.00	
MILLS RAISED FOR EDUCATION	\$12.22	\$0.52		\$11.94	(\$0.28)		\$12.37	\$0.43		\$12.73	\$0.36		\$14.03	\$1.30	
<u>SCHOOL PORTION OF TOWN PROPERTY TAX INCREASE</u>															
HOME VALUED AT \$314,000	\$3,837.08	163.28	4.4%	\$3,749.16	(87.92)	-2.3%	\$3,884.18	\$135.02	3.6%	\$3,997.22	\$113.04	2.9%	\$4,405.42	\$408.20	10.2%

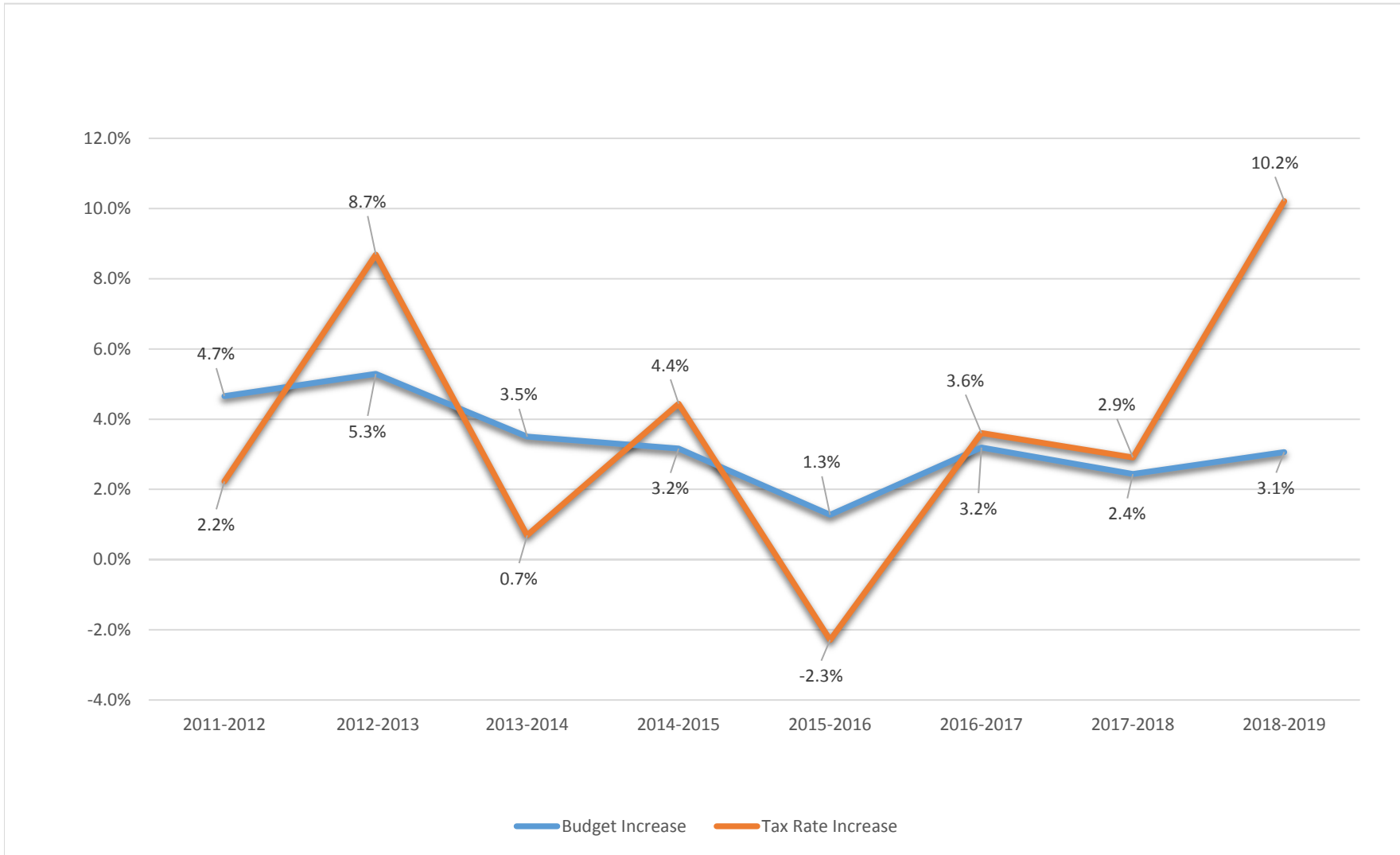
Primary Reasons for Budget Increase

Description	Amount
Health Insurance Increase of 8.75%	\$283,354
Teacher Salary Increase on the base of 2.75%	\$312,332
Custodian added	\$60,000
Engineering and Architect Fees added for a full Feasibility Study	\$249,350
Reduced 1.95 Full Time Equivalent (FTE) Teaching positions	(\$158,760)
Total of Primary Reasons for Budget Increase	<u><u>\$746,276</u></u>

**2018-2019 Budget Changes
4/10/2018**

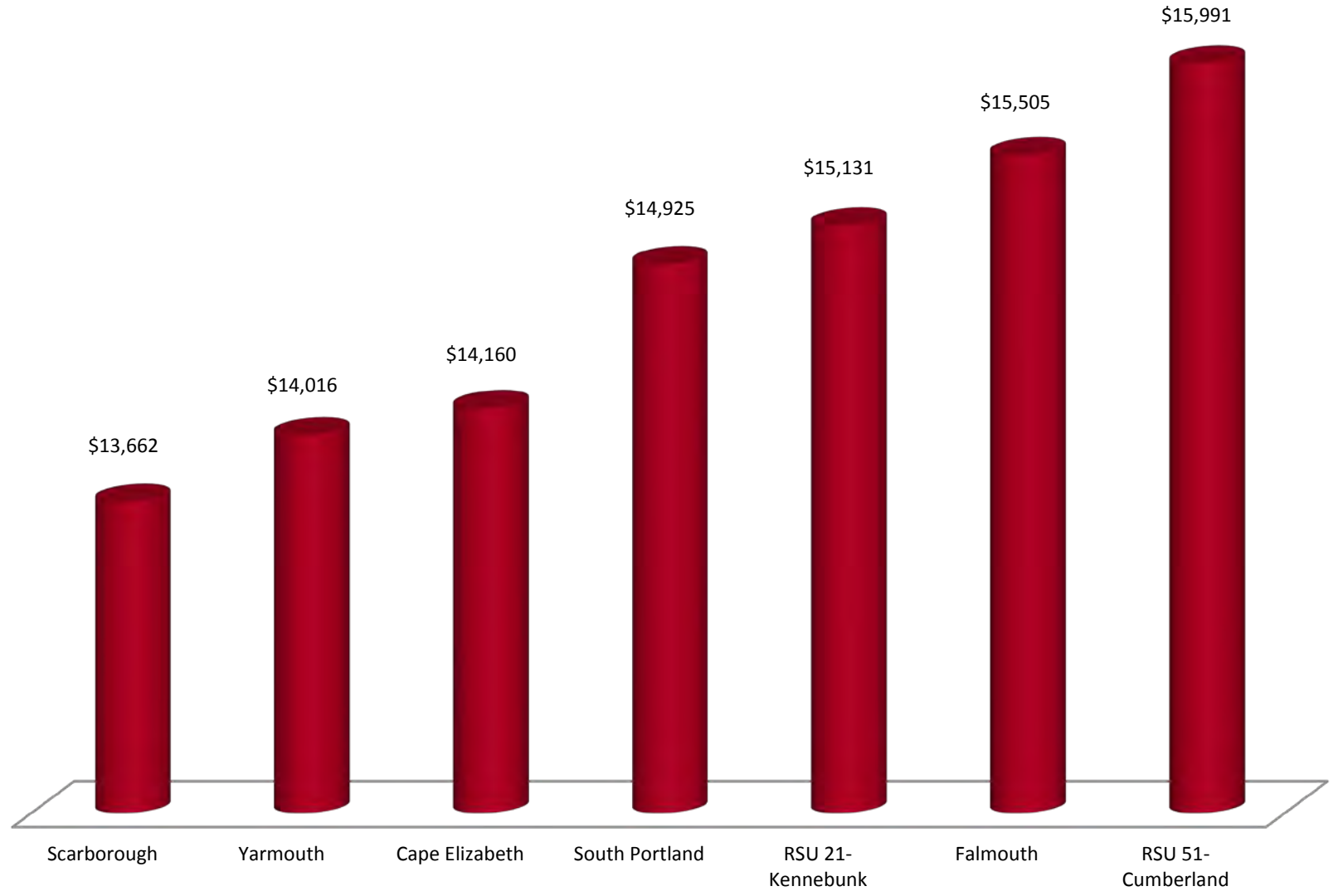
Description	Amount
Original Proposed Budget	\$25,757,632
Budget Corrections	(\$26,648)
Contract Settlement Changes	(\$527)
Health Insurance Increase from 8% to 8.75%	\$23,795
PATHS Tuition charge removed due to change in state subsidy process	(\$77,326)
Reduction of a 0.5 Full Time Equivalent (FTE) High School Science Teacher (retirement) and increasing another Science Teacher position from 0.75 to 1.0 FTE	(\$22,000)
Reduction in High School, Middle School, and Pond Cove Supplies, Textbooks, and Equipment	(\$50,000)
1.0 FTE Pond Cove Teacher (retirement)	(\$94,000)
Pond Cove Playground and other Capital Improvement Plan (CIP) reductions	(\$115,240)
Accuplacer-college placement software	(\$5,000)
Reduce English Language Learner Teacher (ELL) from 1.0 FTE to 0.5 FTE	(\$32,760)
Cut Professional Development by a quarter for teachers and administrators	(\$16,000)
Reduce High School Theater teacher from 0.5 FTE to 0.3 FTE but add \$7,500 for added Tech Theater Stipend	(\$10,000)
New Custodian at High School	\$60,000
Reduction of Budget to equal 2.1% Budget Increase	<u>(\$365,706)</u>
Engineering/Architect Fees for Feasibility Study for Entire School Complex	\$249,350
Sub Total	<u>(\$116,356)</u>
Budget as Approved by School Board April 10, 2018	<u><u>\$25,641,276</u></u>

Budget Increase Compared to Tax Rate Increase over Time



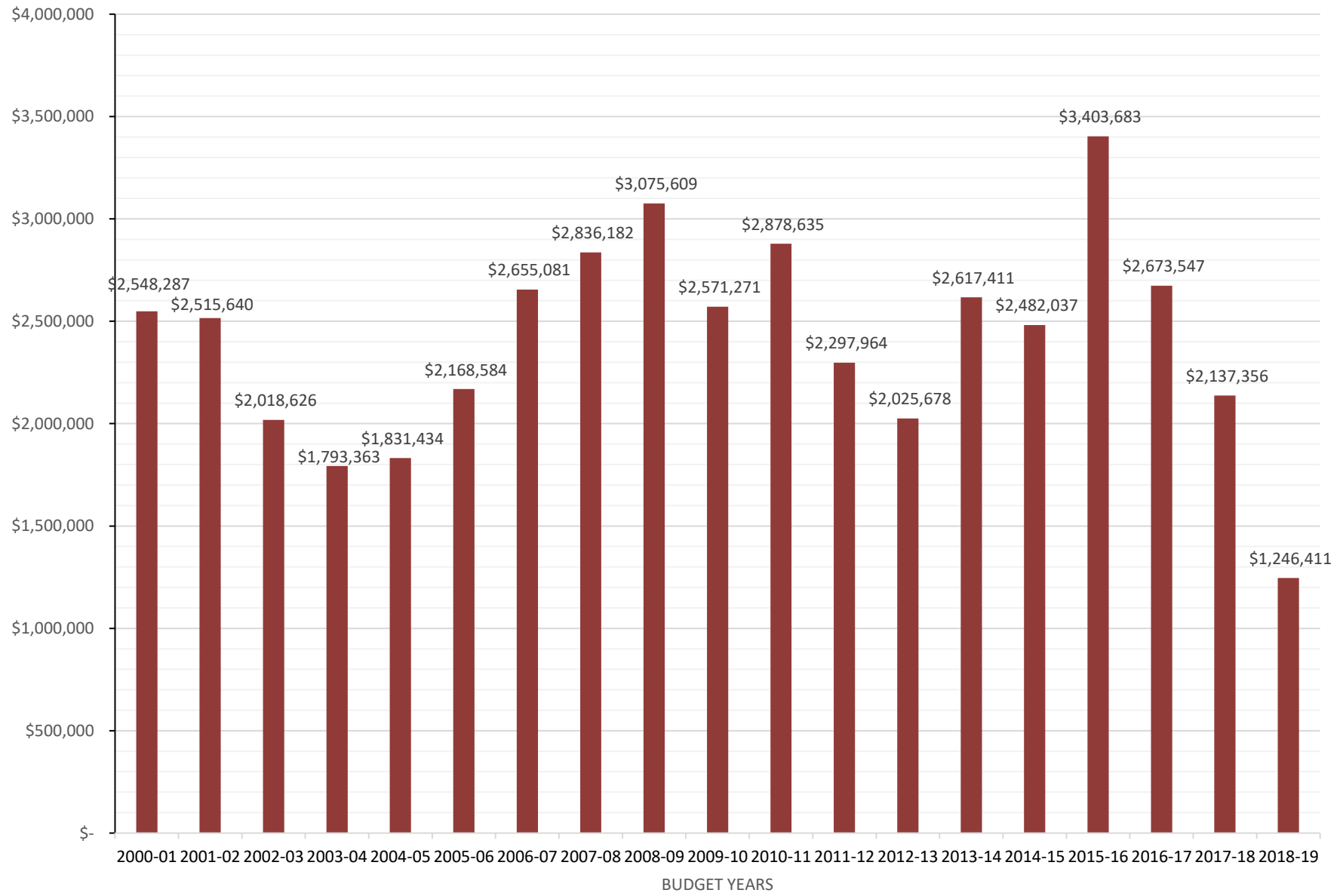
School Year	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Budget Increase	4.7%	5.3%	3.5%	3.2%	1.3%	3.2%	2.4%	3.1%
Tax Rate Increase	2.2%	8.7%	0.7%	4.4%	-2.3%	3.6%	2.9%	10.2%

FY 16 Per Pupil Expenditure



SOURCE: Maine Department of Education, Per Pupil Expenditures by Type:
http://dw.education.maine.gov/DirectoryManager/WEB/Maine_Report/FinanceDTVviewer.aspx

General Purpose Aid to Education (279)



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

ORG ID : 113

Cape Elizabeth Public Schools

2018 - 2019

Section : 1

Section 1: Computation of EPS Rates

A) Attending Counts:

	PreK-K		1-5		6-8		PreK-8		9-12		Total
1) Attending Pupils (October 2016)	101.0	+	594.0	+	392.0	=	1,087.0	+	515.0	=	1,602.0
2) Attending Pupils (October 2017)	80.0	+	580.0	+	429.0	=	1,089.0	+	516.0	=	1,605.0
3) Attending Pupils Average	90.5	+	587.0	+	410.5		1,088.0	+	515.5		1,603.5
							68 %		32 %		100 %

B) Staff Positions

	PreK-K EPS FTE	Student to Staff	+	1-5 EPS FTE	Student to Staff	+	6-8 EPS FTE	Student to Staff	+	9-12 EPS FTE	Student to Staff	=	EPS FTE Total	÷	Actual FTE Total	=	% Of EPS	x	SAU Data in EPS Matrix	=	Adjusted EPS Salary	=	Elementary Salary	Secondary Salary
1) Teachers	6.0	(15: 1)	+	34.5	(17:1)	+	24.1	(17:1)	+	32.2	(16:1)	=	96.8	÷	116.8	=	0.83	x	6,501,299	=	5,396,078	=	3,663,937	1,732,141
2) Guidance	0.3	(350: 1)	+	1.7	(350:1)	+	1.2	(350:1)	+	2.1	(250:1)	=	5.3	÷	7.6	=	0.70	x	390,313	=	273,219	=	185,516	87,703
3) Librarians	0.1	(800: 1)	+	0.7	(800:1)	+	0.5	(800:1)	+	0.6	(800:1)	=	1.9	÷	4.0	=	0.48	x	191,853	=	92,089	=	62,528	29,561
4) Health	0.1	(800: 1)	+	0.7	(800:1)	+	0.5	(800:1)	+	0.6	(800:1)	=	1.9	÷	3.0	=	0.63	x	148,734	=	93,702	=	63,624	30,078
5) Education Techs	0.8	(114: 1)	+	5.1	(114:1)	+	1.3	(312:1)	+	1.6	(316:1)	=	8.8	÷	7.0	=	1.26	x	158,123	=	199,235	=	135,281	63,954
6) Library Techs	0.2	(500: 1)	+	1.2	(500:1)	+	0.8	(500:1)	+	1.0	(500:1)	=	3.2	÷	0.5	=	6.40	x	8,833	=	56,531	=	38,385	18,146
7) Clerical	0.5	(200: 1)	+	2.9	(200:1)	+	2.1	(200:1)	+	2.6	(200:1)	=	8.1	÷	8.0	=	1.01	x	278,846	=	281,634	=	191,229	90,405
8) School Admin.	0.3	(305: 1)	+	1.9	(305:1)	+	1.3	(305:1)	+	1.6	(315:1)	=	5.1	÷	6.0	=	0.85	x	526,632	=	447,637	=	303,946	143,691

C) Computation of Benefits:

	Percentage		Elementary Salary		Secondary Salary		Elementary Benefits	Secondary Benefits
1) Teachers, Guidance, Librarians & Health	19.00%	X	3,975,605		1,879,483	=	755,365	357,102
2) Education & Library Technicians	36.00%	X	173,666		82,100	=	62,520	29,556
3) Clerical	29.00%	X	191,229		90,405	=	55,456	26,217
4) School Administrators	14.00%	X	303,946		143,691	=	42,552	20,117

D) Other Support Per-Pupil Costs:

	PreK-8	9-12		Elementary Students		Secondary Students		Elementary Support	Secondary Support
1) Substitute Teachers (1/2 Day)	43	43	X	1,088.0		515.5	=	46,784	22,167
2) Supplies and Equipment	378	521	X	1,088.0		515.5	=	411,264	268,576
3) Professional Development	65	65	X	1,088.0		515.5	=	70,720	33,508
4) Instructional Leadership Support	29	29	X	1,088.0		515.5	=	31,552	14,950
5) Co- and Extra-Curricular Student	40	125	X	1,088.0		515.5	=	43,520	64,438
6) System Administration/Support	92	92	X	1,088.0		515.5	=	100,096	47,426
7) Operations & Maintenance	1103	1311	X	1,088.0		515.5	=	1,200,064	675,821

E) Other Adjustments:

1) Regional Adjustment for Staff & Substitute Salaries					Regional Index =	1.08		375,298	177,428
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Section 1: Totals

Divided by Attending Pupils:							÷	1,088.0	515.5
Calculated EPS Rates Per Pupil:							=	7,206	7,629

Preliminary Enacted Per PL2017Ch284PartC – Adjustments will be made to these printouts throughout FY 19

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

ORG ID : 113

Cape Elizabeth Public Schools

2018 - 2019

Section 2: Operating Cost Allocations

Section : 2

A) Subsidizable Pupils (Includes Superintendent Transfers)		4YO/PreK	K-8	9-12	Total
1)	October 2016	0.0 +	1,086.0 +	516.0 =	1,602.0
2)	October 2017 (includes 4YO/PreK estimates)	0.0 +	1,088.0 +	515.0 =	1,603.0

B) Basic Counts		Average Pupils		SAU EPS Rates from Page 1	Basic Cost Allocations
1)	4YO/PreK Pupils (Most Recent Oct Only)	0.0		X 7,206 =	0.00
2)	K-8 Pupils	1,087.0		X 7,206 =	7,832,922.00
3)	9-12 Pupils	515.5		X 7,629 =	3,932,749.50
4)	Adult Education Courses at .1	0.0		X 7,629 =	0.00
5)	4YO/PreK Equiv. Instruction Pupils (Most Recent Oct Only)	0.000		X 7,206 =	0.00
6)	K-8 Equiv. Instruction Pupils	0.125		X 7,206 =	900.75
7)	9-12 Equiv. Instruction Pupils	0.125		X 7,629 =	953.63

C) Weighted Counts (Most Recent Oct Only)		Pupils	EPS Weights	SAU EPS Rates from Page 1	Weighted Cost Allocations
1)	4YO/PreK Disadvantaged @ 0.0744	0.0 X	0.15 X	7,206 =	0.00
2)	K-8 Disadvantaged @ 0.0744	80.9 X	0.15 X	7,206 =	87,444.81
3)	9-12 Disadvantaged @ 0.0744	38.4 X	0.15 X	7,629 =	43,943.04
4)	4YO/PreK Limited English Prof.	0.0 X	0.700 X	7,206 =	0.00
5)	K-8 Limited English Prof.	8.0 X	0.700 X	7,206 =	40,353.60
6)	9-12 Limited English Prof.	2.0 X	0.700 X	7,629 =	10,680.60

D) Targeted Funds		Pupils	EPS Weights	EPS Targeted Amount	Targeted Cost Allocations
1)	4YO/PreK Student Assessment (Most Recent Oct Only)	0.0		X 49.00 =	0.00
2)	K-8 Student Assessment	1,087.0		X 49.00 =	53,263.00
3)	9-12 Student Assessment	515.5		X 49.00 =	25,259.50
4)	4YO/PreK Technology Resources (Most Recent Oct Only)	0.0		X 107.00 =	0.00
5)	K-8 Technology Resources	1,087.0		X 107.00 =	116,309.00
6)	9-12 Technology Resources	515.5		X 322.00 =	165,991.00
7)	4YO/PreK Pupils (Most Recent Oct Only)	0.0 X	0.10 X	X 7,206 =	0.00
8)	K-2 Pupils	301.5 X	0.10 X	X 7,206 =	217,260.90
9)	4YO/PreK Disadvantaged Targeted (Most Recent Oct Only)	0.0 X	0.05 X	X 7,206 =	0.00
10)	K-8 Disadvantaged Targeted	80.9 X	0.05 X	X 7,206 =	29,148.27
11)	9-12 Disadvantaged Targeted	38.4 X	0.05 X	X 7,629 =	14,647.68

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

Section 2: Operating Allocation Totals		=	12,571,827.28
Percentage of EPS Transition Amount:		X	100.00%
Adjusted Total Operating Allocation Amount:		=	12,571,827.28

Preliminary Enacted Per PL2017Ch284PartC – Adjustments will be made to these printouts throughout FY 19

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

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Cape Elizabeth Public Schools

2018 - 2019

Section 3: Other Allocations

Section : 3

A) Other Subsidizable Costs

	Base Year Expenditure		Inflation Adjustment		
1) Gifted & Talented Expenditures from 2016 - 2017	18,821.58	X	101.30%	=	19,066.26
2) Special Education - EPS Allocation		X		=	3,098,974.50
3) Special Education - High-Cost Out-of-District Allocation		X		=	17,052.00
4) Transportation Operating - EPS Allocation		X		=	574,097.36
5) Approved Bus Allocation (Purchase Year FY 18 or earlier)		X		=	0.00
Total Other Subsidizable Costs					3,709,190.12

B) Teacher Retirement Amount (Normalized Cost)

531,469.62

Total Adjusted Operating Allocation (Page2) plus Total other Subsidizable Costs plus Teacher Retirement = 16,812,487.02

C) Debt Service Allocations

1) Town / District	Payment Date	Name of Project	Principal	Interest	Total
2) Total Debt Service Principal & Interest Payments					
3) Approved Lease for 2017 - 18		Cape Elizabeth Public Schools			0.00
4) Approved Lease Purchase for 2017 - 18 for		Cape Elizabeth Public Schools			0.00
Total Debt Service Allocation					0.00

Section 3 : Total Combined Allocations (Page 2 Adjusted Total plus Other Subsidizable plus Debt Service) = 16,812,487.02

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

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Cape Elizabeth Public Schools

2018 - 2019

Section : 4

Section 4 : Calculation of Required Local Contribution - Mill Expectation

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

Member Municipality	Average Subsidizable Pupils	Percentage of Total Pupils	Oper., Othr Sub, & Tchr. Ret. Allocation Distribution	Municipal Debt Allocation Distribution	Total Municipal Allocation Distribution as a Percentage of Pupils
Cape Elizabeth Public Schools	1602.5	100.00%	16,812,487.02 +	0.00 =	16,812,487.02
Total	1,602.5	100.00%	16,812,487.02	0.00	16,812,487.02

B) State Valuation by Member Municipality

Member Municipality	2016 - 2017 Average State Valuation	Mill Expectation	Total Municipal Allocation Distribution per Valuation x Mill Expectation
Cape Elizabeth Public Schools	1,878,125,000	8.51	15,982,843.75
Total	1,878,125,000		15,982,843.75

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	16,812,487.02 -	15,982,843.75	8.51	829,643.27
Total	16,812,487.02 -	15,982,843.75		829,643.27

Preliminary Enacted Per PL2017Ch284PartC – Adjustments will be made to these printouts throughout FY 19

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

ORG ID : 113

Cape Elizabeth Public Schools

2018 - 2019

Section : 5

Section 5: Totals and Adjustments

	Total Allocation	Local Contribution	State Contribution
A) Total Allocation, Local Contribution, and State Contribution Prior to Adjustment	16,812,487.02	15,982,843.75	829,643.27
2) Adjustment for 40 % of Special Education costs		-416,767.33	416,767.33
Totals after adjustment to Local and State Contributions	16,812,487.02	15,566,076.42	1,246,410.60
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) Regionalization and efficiency assistance			22,121.40
9) Bus Refurbishing Adjustment			0.00
10) Less MaineCare Seed - Private			0.00
11) Less MaineCare Seed - Public			0.00
Adjusted State Contribution			1,268,532.00

Local and State Percentages Prior to Adjustments :

Local Share % = 95.07 % State Share % = 4.93 %

Local and State Percentages After Adjustments :

Local Share % = 92.45 % State Share % = 7.55 %

FYI : 100% EPS Allocation

16,812,487.02

Section F: Adjusted Local Contribution by Town

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

Member Municipality	Min. Spec. Ed. Adj. Sec. 5 Line A2	Total Allocation	Adjusted Local Contribution	Adjusted Percentage	Adjusted Mill Rate
Cape Elizabeth Public Schools	416,767.33	16,812,487.02	15,566,076.42	100.00%	8.29
Totals	416,767.33	16,812,487.02	15,566,076.42	100.00%	

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2018 - 2019

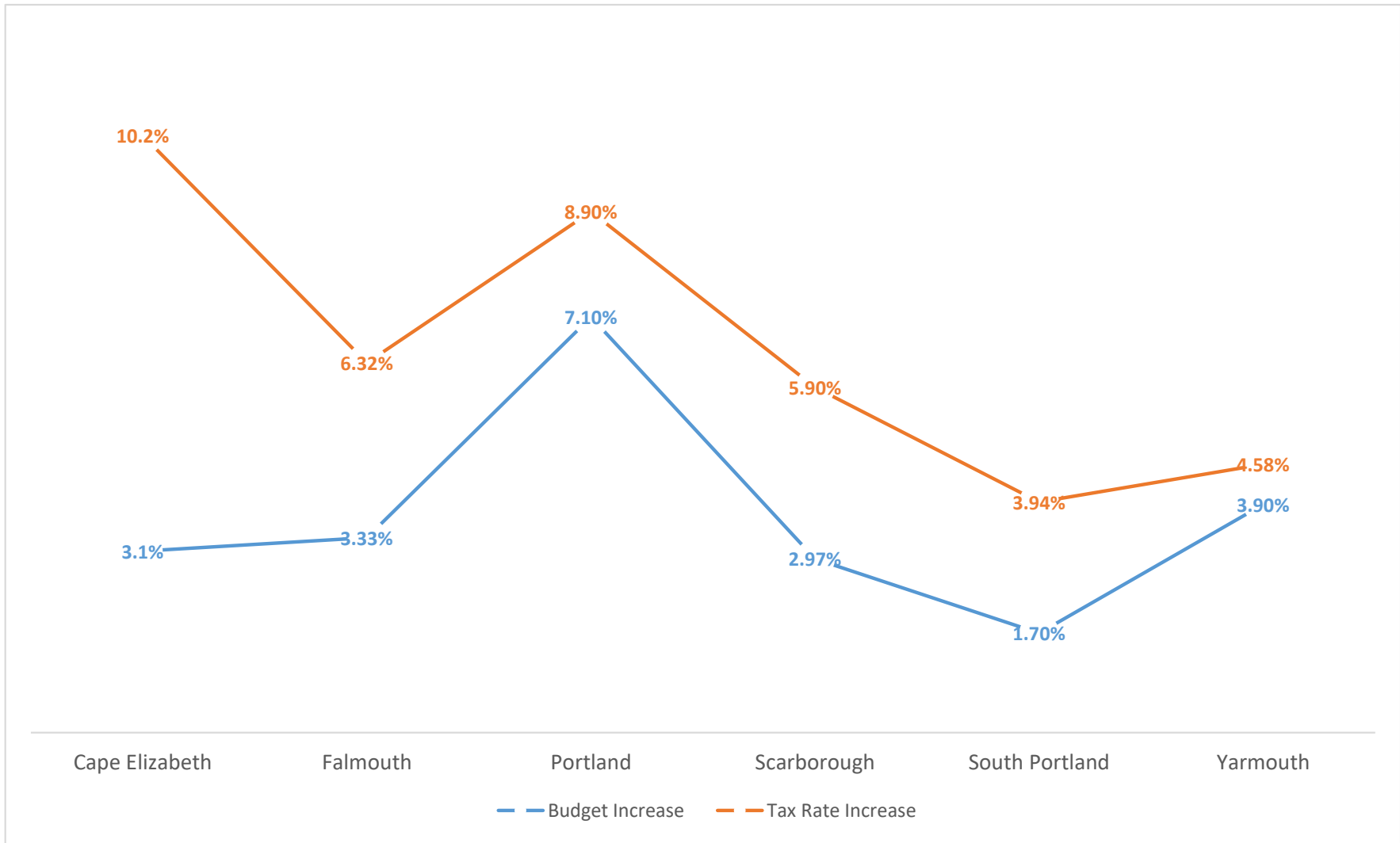
Section : 6

Section 6: SCHEDULED PAYMENTS & YEAR TO DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	105,711.00	0.00	0.00	0.00
August	105,711.00	0.00	0.00	0.00
September	105,711.00	0.00	0.00	0.00
October	105,711.00	0.00	0.00	0.00
November	105,711.00	0.00	0.00	0.00
December	105,711.00	0.00	0.00	0.00
January	105,711.00	0.00	0.00	0.00
February	105,711.00	0.00	0.00	0.00
March	105,711.00	0.00	0.00	0.00
April	105,711.00	0.00	0.00	0.00
May	105,711.00	0.00	0.00	0.00
June	105,711.00	0.00	0.00	0.00
TOTAL	1,268,532.00	0.00	0.00	0.00

Preliminary Enacted Per PL2017Ch284PartC – Adjustments will be made to these printouts throughout FY 19

Comparative Schools Budget and Tax Rate Increases FY 2018-19



School Department	Cape Elizabeth	Falmouth	Portland	Scarborough	South Portland	Yarmouth
Budget Increase	3.1%	3.33%	7.10%	2.97%	1.70%	3.90%
Tax Rate Increase	10.2%	6.32%	8.90%	5.90%	3.94%	4.58%

**Cape Elizabeth School Department
Fund Balance**

<u>Fiscal Year</u>	<u>End-of-Year Total Fund Balance Per Audit Report</u>	<u>Assigned (To offset budget for next year)</u>	<u>Unassigned Fund Balance</u>
98-99	\$712,786	\$337,312	\$375,474
99-00	\$607,812	\$322,000	\$285,812
00-01	\$534,634	\$250,000	\$284,634
01-02	\$801,151	\$379,500	\$421,651
02-03	\$722,245	\$450,000	\$272,245
03-04	\$514,292	\$250,000	\$264,292
04-05	\$688,049	\$250,000	\$438,049
05-06	\$640,633	\$250,000	\$390,633
06-07	\$610,484	\$250,000	\$360,484
07-08	\$498,946	\$250,000	\$248,946
08-09	\$991,939	\$250,000	\$741,939
09-10	\$473,412	\$250,000	\$223,412
10-11	\$825,123	\$250,000	\$575,123
11-12	\$1,002,013	\$250,000	\$752,013
12-13	\$1,222,214	\$350,000	\$872,214
13-14	\$921,915	\$400,000	\$521,915
14-15	\$1,188,133	\$150,000	\$1,038,133
15-16	\$1,488,649	\$450,000	\$1,038,649
16-17	\$1,249,429	\$800,000	\$449,429

Examples of Budget Reduction on Tax Rate for FY 2018-19

Total Expenditures	\$25,641,276	\$25,366,276	\$24,941,276	\$24,631,276
Budget Increase/Decrease in %	3.1%	2.0%	0.3%	-1.0%
Budget Increase/Decrease in \$	\$762,263	\$487,263	\$62,263	(\$247,737)
Additional Reduction to Expenditures Required	\$0	(\$275,000)	(\$700,000)	(\$1,010,000)
School Portion of Town Property Tax Increase	10.2%	9.0%	7.0%	5.5%
Annual Increase to Property Taxes on a Home Valued at \$314,000	\$408.20	\$357.96	\$279.46	\$219.80
Monthly Increase to Property Taxes on a Home Valued at \$314,000	\$34.02	\$29.83	\$23.29	\$18.32

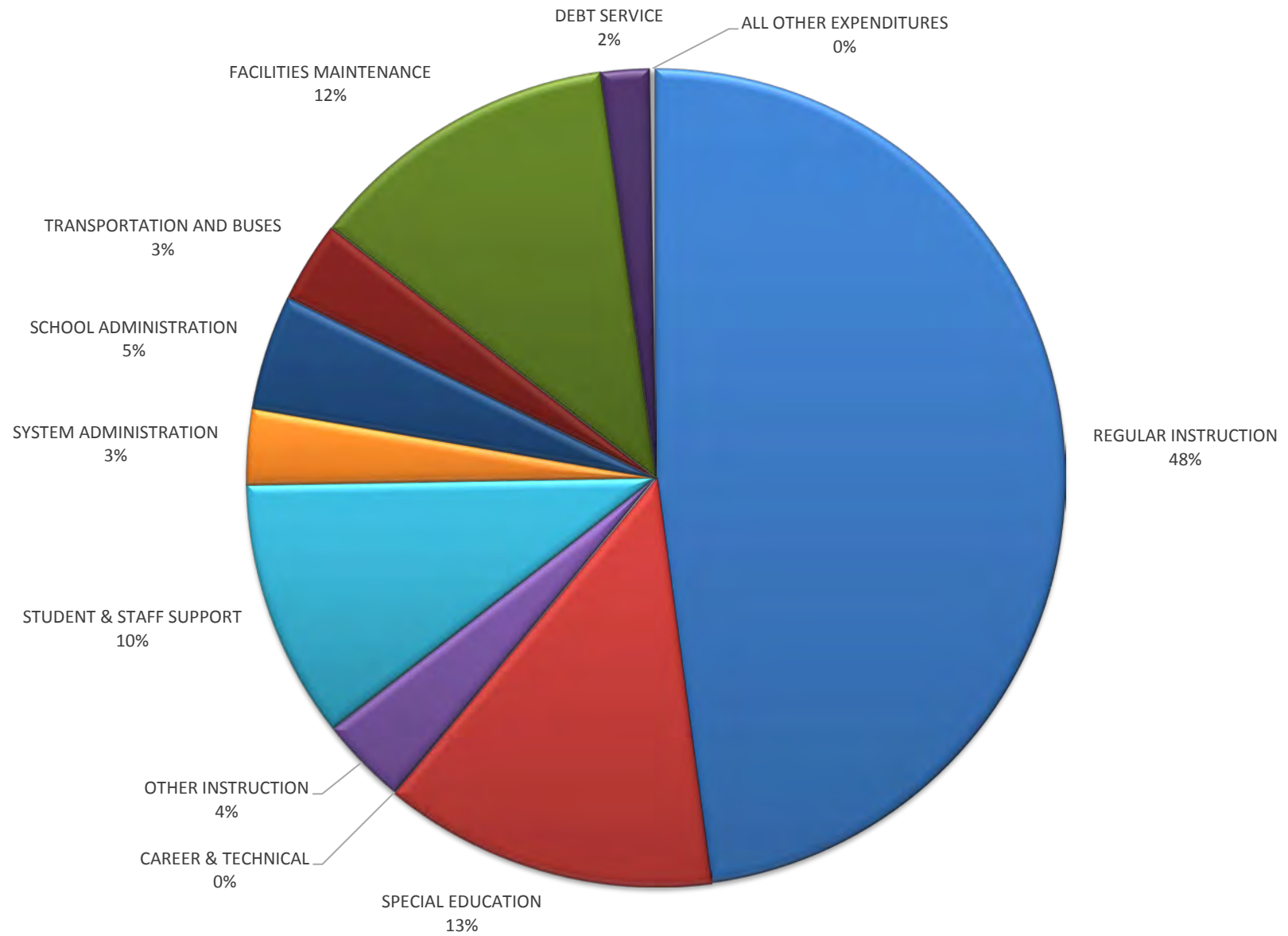
Priority Items Not Included in Budget FY 19

<u>Description</u>	<u>Rationale</u>	<u>Location</u>	<u>Cost</u>
Learning Strategist	Professional Position to help develop and facilitate a comprehensive intervention model at Pond Cove	PC	\$ 90,118
2 Lunch/Recess Aides	These positions will allow for consistent expectations for students and staff in the cafeteria and on the playground	PC	\$ 16,518
Part Time Ed Tech III	This is the position that would allow us to use Joe Wagner for a full year through our Academic Skills program, freeing up Jana Robinson to support students with video production projects in Student Driven Learning. This would be a much better use of both of their skills.	HS	\$ 8,411
Computer Programming Teacher (0.60 FTE)	This position will help free up the current Technology Integrator to increase her support of teachers while still providing students access to the popular computer programming classes	HS	\$ 52,445
Literacy/French or French/Spanish Teacher	This position will either give us the option to offer French and Spanish 1 or give us the option to support students whose reading skills are weak	HS	\$ 87,366
Clerical Support (0.50 FTE)	This position will help free up the current Business Office Staff to increase their support of all employees	CO	\$ 28,187
Custodians-2nd Shift	The added staff will help to cover some of the more difficult areas that are open later into the night and could provide a much needed, higher level of cleaning services.	HS	\$ 62,165
Maintenance Mechanic	The additional staff would allow for more preventative maintenance and allow us to make better predictions on the lifespan of existing equipment.	DW	\$ 69,293
School Resource Officer	Position to help support the security of the school campus	DW	\$ 80,000
Total Cost			\$ 494,503

CAPE ELIZABETH SCHOOL DEPARTMENT
Budget Categories FY 18-19
MRSA Title 20-A Subsection 1485

BUDGET BY CATEGORY	APPROVED BUDGET FY 16-17	APPROVED BUDGET FY 17-18	PROPOSED BUDGET FY 18-19	\$ CHANGE	% CHANGE
1 REGULAR INSTRUCTION Includes: Elementary Instruction, Pond Cove, CEMS, Secondary Instruction, CEHS, English as a Second Language, and Gifted & Talented	\$ 11,400,565	\$ 11,929,721	\$ 12,268,865	\$ 339,144.00	2.84%
2 SPECIAL EDUCATION Includes: SPED Classroom Teachers, Occupational Therapists, Physical Therapists, Social Workers, Speech & Language Pathologists, Psychologists, and Behavior Specialist	\$ 3,005,866	\$ 3,138,331	\$ 3,377,782	\$ 239,451.00	7.63%
3 CAREER & TECHNICAL	\$ 55,172	\$ 72,659	\$ -	\$ (72,659.00)	-100.00%
4 OTHER INSTRUCTION Includes: Athletics, Co-Curricular, and Summer School	\$ 862,936	\$ 851,514	\$ 886,866	\$ 35,352.00	4.15%
5 STUDENT & STAFF SUPPORT Includes: Guidance, Library & Media, Technology, Improvement of Instruction, Health, Professional Development, Curriculum, and Volunteer Services	\$ 2,544,843	\$ 2,600,502	\$ 2,626,017	\$ 25,515.00	0.98%
6 SYSTEM ADMINISTRATION Includes: Superintendent, Business Office, and School Board	\$ 745,285	\$ 759,123	\$ 763,056	\$ 3,933.00	0.52%
7 SCHOOL ADMINISTRATION Includes: All Principals	\$ 1,125,134	\$ 1,149,925	\$ 1,163,413	\$ 13,488.00	1.17%
8 TRANSPORTATION AND BUSES	\$ 822,358	\$ 750,772	\$ 820,343	\$ 69,571.00	9.27%
9 FACILITIES MAINTENANCE Includes: Custodial K-8, Custodial 9-12, and Facilities Management K-12	\$ 3,171,087	\$ 3,060,457	\$ 3,180,055	\$ 119,598.00	3.91%
10 DEBT SERVICE	\$ 522,000	\$ 503,900	\$ 492,050	\$ (11,850.00)	-2.35%
11 ALL OTHER EXPENDITURES Includes: School Nutrition	\$ 32,299	\$ 62,109	\$ 62,829	\$ 720.00	1.16%
Total General Fund Articles	\$ 24,287,545	\$ 24,879,013	\$ 25,641,276	\$ 762,263.00	3.06%

CATEGORY SUMMARY FY 17-18 PROPOSED BUDGET



CAPE ELIZABETH SCHOOL DEPT
 APPROPRIATION BUDGET MASTER REPORT
 Manager

Sub Description	Budget	Expended	Budget	Expended	Manager	Approved	\$ Variance	%
	Last Year	Last Year	Curr Year	Curr Year	Requested			
	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019			

Department 8700 REGULAR INSTRUCTION-PC								
1010 SALARY-TEACHER	2676267.00	2643123.12	2716581.00	1621693.38	2766923.00	.00	50342.00	2
1020 SALARY-ED TECH	50400.00	50372.07	125965.00	64160.99	140870.00	.00	14905.00	12
Increase due to hiring 2 Ed Techs with a lot of experience								
1230 SALARY-SUBSTITUTES	54000.00	79644.12	59000.00	48854.27	59000.00	.00	.00	0
1510 STIPENDS-ADMINISTRATIVE	29427.00	29701.18	30016.00	20229.48	30835.00	.00	819.00	3
2.75% increase based on CBA								
2000 BENEFITS-STIPENDS	427.00	361.25	427.00	256.90	447.00	.00	20.00	5
2010 BENEFITS-TEACHERS	654457.00	640460.46	610444.00	346447.31	678292.00	.00	67848.00	11
\$651128 Benefits								
\$27,164 WC								
2020 BENEFITS-ED TECHS	38497.00	38049.21	75421.00	41273.13	56753.00	.00	-18668.00	-25
New Staff took less insurance than anticipated								
2030 BENEFITS-SUBS & TUTORS	2201.00	3377.79	2201.00	1175.76	2201.00	.00	.00	0
2300 RETIREMENT-STIPENDS	989.00	1002.89	989.00	753.17	1224.00	.00	235.00	24
3.97% MainePERS								
2310 RETIREMENT-TEACHERS	89843.00	89664.19	107757.00	61568.54	109846.00	.00	2089.00	2
2320 RETIREMENT-ED TECHS	1693.00	1692.49	5001.00	2241.94	5592.00	.00	591.00	12
2330 RETIREMENT-SUBS	1814.00	1350.95	1814.00	1374.39	1814.00	.00	.00	0
3400 PROFESSIONAL SERVICES	6000.00	5527.00	20000.00	550.00	20000.00	.00	.00	0
Responsive Classroom Grades 3-5								
4300 REPAIRS & MAINTENANCE	310.00	251.16	300.00	.00	300.00	.00	.00	0
Laminator Repairs								
5350 ONLINE SUBSCRIPTIONS	.00	.00	.00	.00	.00	.00	.00	0
6100 SUPPLIES	60000.00	62921.85	62000.00	44404.98	48874.00	.00	-13126.00	-21
6400 BOOKS	23000.00	19882.95	20000.00	8575.85	34000.00	.00	14000.00	70
6500 TECH SUPPLIES & SOFTWARE	.00	.00	.00	.00	.00	.00	.00	0
Account required per MDOE								
7301 EQUIPMENT	10000.00	10000.00	5000.00	.00	5000.00	.00	.00	0
\$5,000 Furniture Replacement for one classroom								
8100 DUES & FEES	500.00	628.00	200.00	.00	200.00	.00	.00	0
Teacher memberships								
Department 8700 Totals	3699825.00	3678010.68	3843116.00	2263560.09	3962171.00	.00	119055.00	3
Department 8705 GUIDANCE-PC								
1010 SALARY-GUIDANCE	120470.00	119480.78	126197.00	48580.84	68939.00	.00	-57258.00	-45
Employee moved to MS from PC								
2010 BENEFITS-GUIDANCE	20584.00	20282.37	20562.00	11577.85	20889.00	.00	327.00	2
2310 RETIREMENT-GUIDANCE	4048.00	4014.72	5010.00	1829.28	2737.00	.00	-2273.00	-45
3300 STAFF DEVELOPMENT	.00	.00	600.00	.00	225.00	.00	-375.00	-63
\$225/staff member								
5800 TRAVEL	.00	.00	240.00	.00	90.00	.00	-150.00	-63
40% of Staff Dev								
Increasing mileage reimb to IRS rate								

CAPE ELIZABETH SCHOOL DEPT
 APPROPRIATION BUDGET MASTER REPORT
 Manager

Sub Description	Budget	Expended	Budget	Expended	Manager	Approved	\$ Variance	%
	Last Year	Last Year	Curr Year	Curr Year	Requested			
	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019 (Man Req)		
6000 SUPPLIES	300.00	170.68	200.00	.00	300.00	.00	100.00	50
6400 BOOKS/PERIODICALS	400.00	103.86	200.00	.00	200.00	.00	.00	0
8100 DUES & FEES	200.00	140.00	255.00	.00	200.00	.00	-55.00	-22
Department 8705 Totals	146002.00	144192.41	153264.00	61987.97	93580.00	.00	-59684.00	-39
Department 8715 LIBRARY & MEDIA-PC								
1010 SALARY-LIBRARIAN	80739.00	80404.56	82361.00	50806.60	85468.00	.00	3107.00	4
1020 SALARY-ED TECH	18437.00	15759.09	13784.00	9002.04	.00	.00	-13784.00	-100
Moved to Nurse's Asst and split between three schools								
2010 BENEFITS-LIBRARIAN	8219.00	8122.35	8201.00	4806.99	8827.00	.00	626.00	8
2020 BENEFITS-ED TECHS	5539.00	5391.00	4648.00	3193.18	.00	.00	-4648.00	-100
Moved to Nurses's Asst and split between three schools								
2310 RETIREMENT-LIBRARIAN	2713.00	2695.56	3270.00	1889.98	3393.00	.00	123.00	4
2320 RETIREMENT-ED TECHS	922.00	733.40	689.00	146.68	709.00	.00	20.00	3
3300 STAFF DEVELOPMENT	.00	.00	300.00	.00	225.00	.00	-75.00	-25
\$225/staff member								
5340 EBOOKS	.00	.00	.00	.00	.00	.00	.00	0
5350 ONLINE SUBSCRIPTIONS	.00	.00	.00	.00	1145.00	.00	1145.00	100
5800 TRAVEL	.00	96.00	120.00	.00	90.00	.00	-30.00	-25
40% of Staff Dev								
Increasing mileage reimb to IRS rate								
6100 SUPPLIES	1672.00	1375.39	1600.00	622.20	1500.00	.00	-100.00	-6
6400 BOOKS/PERIODICALS	9400.00	9232.31	9500.00	5095.30	9400.00	.00	-100.00	-1
6500 TECH SUPPLIES & SOFTWARE	.00	.00	.00	.00	.00	.00	.00	0
Account required per MDOE								
6600 AUDIO/VISUAL SUPPLIES	500.00	500.00	.00	.00	.00	.00	.00	0
7301 EQUIPMENT	.00	.00	.00	.00	.00	.00	.00	0
8100 DUES & FEES	135.00	115.00	150.00	.00	120.00	.00	-30.00	-20
Memberships								
Department 8715 Totals	128276.00	124424.66	124623.00	75562.97	110877.00	.00	-13746.00	-11
Department 8720 OFFICE OF THE PRINCIPAL-PC								
1040 SALARIES-ADMIN	197788.00	197788.50	205666.00	241800.37	199844.00	.00	-5822.00	-3
1180 SALARIES-SECRETARIES	76807.00	69072.33	73580.00	40847.48	76737.00	.00	3157.00	4
2040 BENEFITS-ADMIN	30604.00	31370.82	30349.00	26324.43	41335.00	.00	10986.00	36
2080 BENEFITS-SECRETARY	25536.00	26891.84	12610.00	8204.44	13079.00	.00	469.00	4
2340 RETIREMENT-ADMIN	6646.00	6645.72	8009.00	4499.52	7934.00	.00	-75.00	-1
2380 RETIREMENT-SECRETARY	4363.00	34230.89	12679.00	10275.66	11890.00	.00	-789.00	-6
Paying for PLD Retirement here \$8,766								
\$3,124 for Reg Retirement								
2540 COURSE REIMBURSEMENT	.00	.00	1650.00	.00	5530.00	.00	3880.00	235
3300 STAFF DEVELOPMENT	.00	.00	1600.00	.00	1341.00	.00	-259.00	-16
Conferences & Workshops for Admin & Staff								

Manager

Sub Description	Budget	Expended	Budget	Expended	Manager	Approved	\$ Variance	%
	Last Year	Last Year	Curr Year	Curr Year	Requested			
	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019 (Man Req)		
3400 PROFESSIONAL SERVICES	3217.00	3029.17	.00	.00	.00	.00	.00	0
Charge for time clock and absentee software moved to #6500 per MDOE								
4300 COPIER/PRINTER MAINTENANCE	10288.00	9890.60	10288.00	10705.13	7209.00	.00	-3079.00	-30
New Fy 18 Copier Maintenance Agreement								
4445 COPIER/PRINTER LEASE	10848.00	10777.60	10848.00	9785.79	8318.00	.00	-2530.00	-23
Year 2 of 5 Year Copier Lease								
5310 POSTAGE	648.00	1515.24	800.00	555.47	800.00	.00	.00	0
5800 TRAVEL	2500.00	2500.00	640.00	.00	536.00	.00	-104.00	-16
Mileage reimbursement, meals, and hotel associated w/ Admin & staff travel.								
Increasing mileage reimb to IRS rate								
6000 SUPPLIES	1000.00	751.62	800.00	.00	2000.00	.00	1200.00	150
Increase because correctly charging account for Principal Office Supplies								
6400 BOOKS/PERIODICALS	400.00	.00	500.00	.00	.00	.00	-500.00	-100
6500 TECH SUPPLIES & SOFTWARE	.00	.00	4630.00	3556.35	4869.00	.00	239.00	5
Charge for time clock and absence software; TeachPoint Software; Frontline Central-new FY19								
7301 EQUIPMENT	.00	992.95	.00	.00	1000.00	.00	1000.00	100
Replace furniture in offices								
8100 DUES & FEES	2500.00	992.00	1500.00	.00	1500.00	.00	.00	0
Memberships								
Department 8720 Totals	373145.00	396449.28	376149.00	356554.64	383922.00	.00	7773.00	2
Department 8730 HEALTH SERVICES-PC								
1010 SALARY-NURSE	52609.00	52140.80	55358.00	33769.56	59185.00	.00	3827.00	7
1180 SALARIES-SUPPORT	.00	.00	.00	.00	6192.00	.00	6192.00	100
Moved from PC Library								
2010 BENEFITS-NURSE	848.00	771.60	876.00	527.21	919.00	.00	43.00	5
2080 BENEFITS-SUPPORT	.00	.00	.00	.00	1766.00	.00	1766.00	100
Moved from PC Library								
2310 RETIREMENT-NURSE	1768.00	1751.96	2198.00	1262.94	2350.00	.00	152.00	7
2380 RETIREMENT-SUPPORT	.00	.00	.00	.00	310.00	.00	310.00	100
Moved from PC Library								
3300 STAFF DEVELOPMENT	.00	.00	300.00	.00	225.00	.00	-75.00	-25
\$225/staff member								
3400 SCHOOL PHYSICIANS	333.00	166.66	333.00	166.67	333.00	.00	.00	0
Stipend for Physician								
4300 REPAIRS & MAINTENANCE	150.00	.00	150.00	.00	150.00	.00	.00	0
Audiometer repairs								
5800 TRAVEL	.00	.00	120.00	.00	90.00	.00	-30.00	-25
40% of Staff Dev								
Increasing mileage reimb to IRS rate								
6000 SUPPLIES	1856.00	1273.30	1500.00	449.86	1500.00	.00	.00	0
Same for all Nurses								

Manager

Sub Description	Budget	Expended	Budget	Expended	Manager	Approved	\$ Variance	%
	Last Year	Last Year	Curr Year	Curr Year	Requested			
	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019 (Man Req)		
8100 DUES & FEES	100.00	871.00	200.00	.00	200.00	.00	.00	0
Memberships-same for all Nurses								
Department 8730 Totals	57664.00	56975.32	61035.00	36176.24	73220.00	.00	12185.00	20
Department 8740 CO-CURRICULAR PC								
1500 STIPENDS-CO-CURRICULAR	928.00	924.56	947.00	278.44	973.00	.00	26.00	3
4th Grade Chorus \$302								
ELEM Robotics \$671								
1501 STIPENDS-CAPE OLYMPIANS	1189.00	53.66	1213.00	.00	1247.00	.00	34.00	3
Split between 3 schools								
2000 BENEFITS-STIPENDS	14.00	14.10	31.00	3.92	32.00	.00	1.00	3
2300 RETIREMENT-CO-CURR	32.00	34.12	32.00	10.54	88.00	.00	56.00	175
Department 8740 Totals	2163.00	1026.44	2223.00	292.90	2340.00	.00	117.00	5
Department 8750 SPED K-4 RESOURCE ROOM								
1010 SALARY-TEACHER	262732.00	270270.77	324991.00	165076.40	242625.00	.00	-82366.00	-25
Reduction of Student Support Coordinator								
1020 SALARY-ED TECH	226711.00	187135.39	207137.00	155665.12	224832.00	.00	17695.00	9
8 Ed Techs; 8 budgeted for in FY18								
1210 SALARY-TUTORS	510.00	.00	510.00	.00	.00	.00	-510.00	-100
1230 SALARY-SUBSTITUTES	17110.00	12683.65	17110.00	6435.00	17110.00	.00	.00	0
2010 BENEFITS-TEACHERS	63554.00	63272.91	64236.00	38577.82	55822.00	.00	-8414.00	-13
Reduction of Student Support Coordinator								
2020 BENEFITS-ED TECHS	121064.00	118426.04	109848.00	65343.80	92443.00	.00	-17405.00	-16
8 Ed Techs: FY 18 budgeted for 8 Ed Tec								
2030 BENEFITS-SUBS & TUTORS	1309.00	722.98	1309.00	299.76	1309.00	.00	.00	0
2310 RETIREMENT-TEACHERS	8802.00	9099.21	12870.00	6125.86	9610.00	.00	-3260.00	-25
2320 RETIREMENT-ED TECHS	7617.00	6290.47	8223.00	5659.69	8924.00	.00	701.00	9
2330 RETIREMENT-TUTOR/SUB	592.00	126.34	592.00	64.68	592.00	.00	.00	0
Department 8750 Totals	710001.00	668027.76	746826.00	443248.13	653267.00	.00	-93559.00	-13
Department 8751 SPED K-4 SELF CONTAINED								
1010 SALARY-TEACHER	63746.00	52140.80	.00	.00	.00	.00	.00	0
2010 BENEFITS-TEACHERS	19770.00	19154.17	.00	.00	.00	.00	.00	0
2310 RETIREMENT-TEACHERS	2142.00	1747.05	.00	.00	.00	.00	.00	0
Department 8751 Totals	85658.00	73042.02	.00	.00	.00	.00	.00	0
Department 8800 REGULAR INSTRUCTION-MS								
1010 SALARY-TEACHER	2589025.89	2647406.43	2825881.00	1651569.36	2888553.00	.00	62672.00	2
\$4,320 for Chewonki								
\$2,8884,233 Regular Salaries								

CAPE ELIZABETH SCHOOL DEPT
 APPROPRIATION BUDGET MASTER REPORT

Manager

Sub Description	Budget	Expended	Budget	Expended	Manager	Approved	\$ Variance	%
	Last Year	Last Year	Curr Year	Curr Year	Requested			
	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019 (Man Req)		
1210 SALARY-TUTORS	1200.00	1550.00	1200.00	5063.60	1550.00	.00	350.00	29
Based on FY 17 expenditures								
1230 SALARY-SUBSTITUTES	50000.00	34136.75	50000.00	19389.26	50000.00	.00	.00	0
1510 STIPENDS-ADMINISTRATIVE	29427.00	26206.89	30016.00	18953.28	31099.00	.00	1083.00	4
2.75% increase based on CBA								
2000 BENEFITS-STIPENDS	414.00	350.94	414.00	263.55	451.00	.00	37.00	9
2010 BENEFITS-TEACHERS	561484.00	546763.28	608297.00	337446.71	644078.00	.00	35781.00	6
\$616,914 Reg Benefits								
\$27,164 Workers Comp								
2030 BENEFITS-SUBS & TUTORS	2166.00	1842.03	2166.00	1029.59	2166.00	.00	.00	0
2300 RETIREMENT-STIPENDS	960.00	837.46	960.00	703.12	1235.00	.00	275.00	29
2310 RETIREMENT-TEACHERS	85521.00	89493.56	111847.00	63513.53	114505.00	.00	2658.00	2
2330 RETIREMENT-TUTOR/SUB	1720.00	337.66	1266.00	186.66	1266.00	.00	.00	0
3400 PROFESSIONAL SERVICES	1800.00	2727.50	2000.00	870.00	4000.00	.00	2000.00	100
Accompanist, etc.								
4300 REPAIRS & MAINTENANCE	4250.00	4106.36	4100.00	3259.18	3804.00	.00	-296.00	-7
5340 EBOOKS	.00	.00	2058.00	1982.52	7568.00	.00	5510.00	268
Electronic Books								
5350 ONLINE SUBSCRIPTIONS	.00	.00	.00	140.00	12408.00	.00	12408.00	100
New MDOE account								
6100 SUPPLIES	70869.00	71788.69	63284.00	41808.68	54047.00	.00	-9237.00	-15
6400 BOOKS & PERIODICALS	22121.00	34771.97	23911.00	18565.04	26590.00	.00	2679.00	11
6500 TECH SUPPLIES & SOFTWARE	.00	.00	.00	.00	5000.00	.00	5000.00	100
Account required by MDOE								
7301 EQUIPMENT	16147.00	15707.72	8622.00	8063.39	2957.00	.00	-5665.00	-66
8100 DUES & FEES	3251.00	2881.00	2361.00	1759.95	2517.00	.00	156.00	7
Membership								
8500 FIELD TRIPS	1500.00	1618.91	1500.00	.00	1700.00	.00	200.00	13
Department 8800 Totals	3441855.89	3482527.15	3739883.00	2174567.42	3855494.00	.00	115611.00	3
Department 8805 GUIDANCE-MS								
1010 SALARY-GUIDANCE	133997.00	133334.12	138075.00	86844.83	144707.00	.00	6632.00	5
1180 SALARIES-SECRETARIES	31764.00	36801.71	37517.00	24037.92	39339.00	.00	1822.00	5
2010 BENEFITS-GUIDANCE	27711.00	27463.69	27643.00	16149.47	29593.00	.00	1950.00	7
2080 BENEFITS-SECRETARY	9867.00	9742.43	9931.00	5898.30	10498.00	.00	567.00	6
2310 RETIREMENT-GUIDANCE	4488.00	4474.29	5465.00	3229.36	5745.00	.00	280.00	5
2380 RETIREMENT-SECRETARY	1588.00	749.60	1876.00	1087.90	1967.00	.00	91.00	5
3300 STAFF DEVELOPMENT	.00	.00	600.00	280.00	450.00	.00	-150.00	-25
\$225/staff member								
5800 TRAVEL	.00	.00	240.00	.00	180.00	.00	-60.00	-25
40% of Staff Dev								
Increasing mileage reimb to IRS rate								
6100 SUPPLIES	1470.00	410.96	880.00	64.87	880.00	.00	.00	0
6400 BOOKS	550.00	110.11	500.00	.00	500.00	.00	.00	0
8100 DUES & FEES	538.00	382.99	538.00	129.00	538.00	.00	.00	0
Memberships								
Department 8805 Totals	211973.00	213469.90	223265.00	137721.65	234397.00	.00	11132.00	5

CAPE ELIZABETH SCHOOL DEPT
 APPROPRIATION BUDGET MASTER REPORT
 Manager

Sub Description	Budget	Expended	Budget	Expended	Manager	Approved	\$ Variance	%
	Last Year	Last Year	Curr Year	Curr Year	Requested			
	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	(Man Req)	

Department 8815 LIBRARY & MEDIA-MS								
1010 SALARY-LIBRARIAN	58944.00	58445.58	61843.00	37752.00	65937.00	.00	4094.00	7
2010 BENEFITS-LIBRARIAN	19607.00	19457.57	19556.00	11422.55	20849.00	.00	1293.00	7
2310 RETIREMENT-LIBRARIAN	1981.00	1963.80	2455.00	1431.49	2618.00	.00	163.00	7
3300 STAFF DEVELOPMENT	.00	.00	300.00	299.00	225.00	.00	-75.00	-25
\$225/staff member								
4300 REPAIRS & MAINTENANCE	.00	430.22	.00	.00	200.00	.00	200.00	100
5340 EBOOKS	.00	.00	1218.00	138.99	500.00	.00	-718.00	-59
FY 18 New account per MDOE								
5350 ONLINE SUBSCRIPTIONS	.00	.00	.00	.00	3700.00	.00	3700.00	100
5800 TRAVEL	.00	.00	120.00	114.45	90.00	.00	-30.00	-25
40% of Staff Dev								
Increasing mileage reimb to IRS rate								
6100 SUPPLIES	1353.00	-297.84	6626.00	4578.75	1892.00	.00	-4734.00	-71
6400 BOOKS/PERIODICALS	19300.00	17653.53	16700.00	9708.21	17000.00	.00	300.00	2
6600 AUDIO VISUAL	.00	1300.00	.00	.00	.00	.00	.00	0
7301 EQUIPMENT	4346.00	3447.59	2712.00	797.91	1596.00	.00	-1116.00	-41
Mac Mini to replace old iMac								
8100 DUES & FEES	489.00	386.10	1664.00	1681.75	720.00	.00	-944.00	-57
Memberships								
Department 8815 Totals	106020.00	102786.55	113194.00	67925.10	115327.00	.00	2133.00	2
Department 8820 OFFICE OF THE PRINCIPAL-MS								
1040 SALARIES-ADMIN	214489.00	214489.60	218779.00	255602.42	209066.00	.00	-9713.00	-4
1180 SALARIES-SECRETARIES	40881.00	44176.46	41808.00	22445.32	43382.00	.00	1574.00	4
\$781 for Chewonki								
\$42,601 for Staff								
2040 BENEFITS-ADMIN	32773.00	33665.38	32224.00	25196.12	41469.00	.00	9245.00	29
2080 BENEFITS-SECRETARY	21860.00	21788.06	21851.00	12449.01	23187.00	.00	1336.00	6
2340 RETIREMENT-ADMIN	7207.00	7206.82	8686.00	4473.44	8300.00	.00	-386.00	-4
MainePERS rate 3.97%								
2380 RETIREMENT-SECRETARY	2005.00	810.40	2051.00	1674.60	2130.00	.00	79.00	4
3300 STAFF DEVELOPMENT	.00	.00	1600.00	.00	1341.00	.00	-259.00	-16
Conferences and workshops for Admin and Secretaries.								
3400 PROFESSIONAL SERVICES	3217.00	2434.16	.00	.00	.00	.00	.00	0
Charge for time clock and absentee software moved to #6500 per MDOE								
4300 COPIER/PRINTER MAINTENANCE	9800.00	16800.07	9800.00	-1143.56	5378.00	.00	-4422.00	-45
New FY18 Copier Maintenance Agreement								
4445 COPIER/PRINTER LEASE	10848.00	10777.60	10848.00	9365.79	8318.00	.00	-2530.00	-23
5 Year Copier Lease-Year 2								
5310 POSTAGE	2691.00	1473.71	1698.00	623.49	1698.00	.00	.00	0
5500 PRINTING	1738.00	139.05	2131.00	2123.00	2077.00	.00	-54.00	-3
5800 TRAVEL	2946.00	.00	640.00	.00	536.00	.00	-104.00	-16
40% of Staff Dev								
Increasing mileage reimb to IRS rate								

Manager

Sub Description	Budget	Expended	Budget	Expended	Manager	Approved	\$ Variance	%
	Last Year	Last Year	Curr Year	Curr Year	Requested			
	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019			

6000 SUPPLIES	814.00	781.69	994.00	.00	1054.00	.00	60.00	6
6500 TECH SUPPLIES & SOFTWARE	.00	.00	4630.00	3556.32	4869.00	.00	239.00	5
Time clock, absence, and Teachpoint Software; Frontline Central Software new FY19								
8100 DUES & FEES	1390.00	1537.00	1220.00	1180.00	1500.00	.00	280.00	23
Memberships for Principal, AP, and Office Staff.								
Department 8820 Totals	352659.00	356080.00	358960.00	337545.95	354305.00	.00	-4655.00	-1
Department 8830 HEALTH SERVICES-MS								
1010 SALARY-NURSE	46816.00	45822.50	49479.00	37442.04	67734.00	.00	18255.00	37
New employee has more experience								
1180 SALARIES-SUPPORT	.00	.00	.00	.00	6192.00	.00	6192.00	100
Moved from PC Library								
2010 BENEFITS-NURSE	20904.00	19174.90	19377.00	11373.40	20868.00	.00	1491.00	8
2080 BENEFITS-SUPPORT	.00	.00	.00	.00	1766.00	.00	1766.00	100
Moved from PC Library								
2310 RETIREMENT-NURSE	1573.00	1539.62	1964.00	1386.39	2689.00	.00	725.00	37
New employee has more experience								
2380 RETIREMENT-SUPPORT	.00	.00	.00	.00	310.00	.00	310.00	100
Moved from PC Library								
3300 STAFF DEVELOPMENT	.00	.00	300.00	.00	225.00	.00	-75.00	-25
\$225 for each Prof Staff								
3400 SCHOOL PHYSICIANS	334.00	166.67	333.00	166.67	333.00	.00	.00	0
4300 REPAIR & MAINTENANCE	150.00	.00	150.00	.00	150.00	.00	.00	0
Audiometer Repairs								
5800 TRAVEL	.00	.00	120.00	.00	90.00	.00	-30.00	-25
40% of Staff Dev Increasing mileage reimb to IRS rate								
6000 SUPPLIES	1205.00	1686.70	1500.00	304.53	1500.00	.00	.00	0
Same for all Nurses								
8100 DUES & FEES	651.00	249.00	200.00	.00	200.00	.00	.00	0
Membership Fees-same for all Nurses								
Department 8830 Totals	71633.00	68639.39	73423.00	50673.03	102057.00	.00	28634.00	39
Department 8840 CO-CURRICULAR MS								
1500 SALARIES-CO-CURR	23867.00	24523.08	25517.00	13555.67	25013.00	.00	-504.00	-2
Amount based on CBA								
1501 STIPENDS-CAPE OLYMPIANS	1189.00	53.66	1213.00	.00	1246.00	.00	33.00	3
Divided between 3 schools								
2000 BENEFITS	341.00	774.84	832.00	439.86	832.00	.00	.00	0
2300 RETIREMENT-STIPENDS	791.00	588.83	604.00	333.24	1042.00	.00	438.00	73
5800 TRAVEL	1450.00	.00	.00	.00	.00	.00	.00	0
6100 SUPPLIES	2100.00	2082.87	2600.00	601.73	2700.00	.00	100.00	4

Manager

Sub Description	Budget	Expended	Budget	Expended	Manager	Approved	\$ Variance	%
	Last Year	Last Year	Curr Year	Curr Year	Requested			
	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019 (Man Req)		
8100 DUES & FEES	790.00	472.00	1040.00	2370.00	1225.00	.00	185.00	18
Conference and Tournament Fees								
8500 BUS TRANSPORTATION	200.00	1728.10	200.00	118.77	2000.00	.00	1800.00	900
Use Acct for Bus Trips needed for co-curricular.								
Department 8840 Totals	30728.00	30223.38	32006.00	17419.27	34058.00	.00	2052.00	6
Department 8850 SPED 5-8 RESOURCE ROOM								
1010 SALARY-TEACHER	260249.00	310084.00	335910.00	225359.34	321211.00	.00	-14699.00	-4
4.8 Teachers; 5 Teachers FY 18								
1020 SALARY-ED TECH	146498.00	220514.50	203384.00	143257.28	182993.00	.00	-20391.00	-10
7 Ed Techs; 8 Ed Techs FY 18								
1210 SALARY-TUTORS	3055.00	1045.84	3055.00	.00	1050.00	.00	-2005.00	-66
Based on FY 17 expenditures								
1230 SALARY-SUBSTITUTES	15650.00	14909.30	15650.00	12712.51	15650.00	.00	.00	0
2010 BENEFITS-TEACHERS	60960.00	57054.97	76284.00	43232.54	67994.00	.00	-8290.00	-11
4.8 Teachers; 5 Teachers FY 18								
2020 BENEFITS-ED TECHS	77752.00	87943.52	77760.00	49844.22	100162.00	.00	22402.00	29
7 Ed Techs; 8 Ed Tech FY 18								
2030 BENEFITS-SUBS & TUTORS	910.00	758.47	910.00	646.97	910.00	.00	.00	0
2310 RETIREMENT-TEACHERS	8744.00	10420.96	13336.00	8416.61	12752.00	.00	-584.00	-4
4.8 Teachers; 5 Teachers FY 18								
2320 RETIREMENT-ED TECHS	4922.00	7084.37	8074.00	5125.22	7265.00	.00	-809.00	-10
7 Ed Techs; 8 Ed Techs FY 18								
2330 RETIREMENT-TUTOR/SUB	628.00	206.67	628.00	124.28	628.00	.00	.00	0
Department 8850 Totals	579368.00	710022.60	734991.00	488718.97	710615.00	.00	-24376.00	-3
Department 8900 REGULAR INSTRUCTION-HS								
1010 SALARY-TEACHER	2809981.11	2872302.93	2994979.00	1777205.34	3099532.00	.00	104553.00	3
1020 SALARY-ED TECH	59133.00	57344.26	37521.00	16955.32	42016.00	.00	4495.00	12
1210 SALARY-TUTORS	3280.00	492.60	1640.00	164.50	1000.00	.00	-640.00	-39
1230 SALARY-SUBSTITUTES	53000.00	70125.65	53000.00	53176.64	70125.00	.00	17125.00	32
1510 STIPENDS-ADMINISTRATIVE	31246.00	27938.38	31871.00	22399.80	39260.00	.00	7389.00	23
Amount based on CBA								
2000 BENEFITS-STIPENDS	598.00	389.66	462.00	311.12	569.00	.00	107.00	23
2010 BENEFITS-TEACHERS	552734.00	536953.16	558292.00	309534.80	634081.00	.00	75789.00	14
\$606,917 Regular Benefits								
\$27,164 Workers Comp								
2020 BENEFITS-ED TECHS	20075.00	22673.60	9849.00	6545.55	731.00	.00	-9118.00	-93
2030 BENEFITS-SUBS & TUTORS	2282.00	2398.19	2282.00	1335.40	2400.00	.00	118.00	5
2300 RETIREMENT-STIPENDS	1393.00	920.86	1071.00	831.15	1071.00	.00	.00	0
2310 RETIREMENT-TEACHERS	91899.00	93183.26	114083.00	65328.85	119543.00	.00	5460.00	5
2320 RETIREMENT-ED TECHS	1987.00	1828.20	1490.00	601.46	1668.00	.00	178.00	12
2330 RETIREMENT-TUTORS/SUB	890.00	1367.56	890.00	1464.51	1368.00	.00	478.00	54
3400 PROFESSIONAL SERVICES	11025.00	12255.00	5800.00	7022.50	13150.00	.00	7350.00	127
Accompanist, piano tuning, CPR training visiting artist, Scuba Diving lessons, \$3,000 for TEDx								

CAPE ELIZABETH SCHOOL DEPT
 APPROPRIATION BUDGET MASTER REPORT
 Manager

Sub Description	Budget	Expended	Budget	Expended	Manager	Approved	\$ Variance	%
	Last Year	Last Year	Curr Year	Curr Year	Requested			
	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019 (Man Req)		
4300 REPAIRS & MAINTENANCE	10190.00	12895.40	9770.00	1823.24	12795.00	.00	3025.00	31
Instrument repairs, inspections and maintenance on Gym equipment, etc.								
5350 ONLINE SUBSCRIPTIONS	.00	.00	.00	.00	3095.00	.00	3095.00	100
Planbooks, Kahoot, annual online fees								
5610 PATHS-TUITION	55172.00	54659.59	72659.00	72656.33	.00	.00	-72659.00	-100
5800 TRAVEL	.00	570.14	500.00	333.09	500.00	.00	.00	0
Travel for staff too and from Paths, etc Increasing mileage reimb to IRS rate								
6100 SUPPLIES	88147.00	88874.93	87886.00	56944.56	88998.00	.00	1112.00	1
6400 TEXTBOOKS	40006.00	28128.54	37879.00	20964.46	26086.00	.00	-11793.00	-31
6500 TECH SUPPLIES & SOFTWARE	.00	.00	.00	.00	2750.00	.00	2750.00	100
Computer accessories and apps								
7301 EQUIPMENT	23650.00	28436.72	23895.00	20159.42	23270.00	.00	-625.00	-3
Examples are: New Risers \$4,224 and \$4,840 for Pugmill for extracting clay								
8100 DUES & FEES	12096.00	10367.99	20711.00	17343.62	16000.00	.00	-4711.00	-23
\$5,720 NEASC, MPA, and College Board; Plus additional memberships								
8500 FIELD TRIPS	3950.00	2608.63	4190.00	393.21	3740.00	.00	-450.00	-11
Use for CEHS Bus Field Trips and Extra Bus Trips								
Department 8900 Totals	3872734.11	3926715.25	4070720.00	2453494.87	4203748.00	.00	133028.00	3
Department 8901 ACHIEVEMENT CENTER-HS								
1010 SALARY-TEACHER	76392.00	77000.93	58590.00	73648.12	.00	.00	-58590.00	-100
No teachers getting broken out to this account FY 19								
1020 SALARY-ED TECHS	.00	.00	28731.00	14284.80	25945.00	.00	-2786.00	-10
New person FY 18, less experience than budgeted for								
1060 SALARY-COORDINATOR	72646.00	62883.26	.00	12503.28	.00	.00	.00	0
2010 BENEFITS-TEACHERS	10723.00	10566.82	11016.00	6893.09	.00	.00	-11016.00	-100
2020 BENEFITS-ED TECHS	.00	.00	3490.00	1717.02	13553.00	.00	10063.00	288
New staff member signed up for more insurance than previous staff member								
2060 BENEFITS-COORDINATOR	12706.00	11844.51	.00	1539.01	.00	.00	.00	0
2310 RETIREMENT-TEACHERS	2567.00	2585.52	2323.00	2723.13	.00	.00	-2323.00	-100
2320 RETIREMENT-ED TECHS	.00	.00	1141.00	519.86	1030.00	.00	-111.00	-10
New employee, less experience								
2360 RETIREMENT-COORDINATOR	5085.00	2121.71	.00	875.24	.00	.00	.00	0
6100 SUPPLIES	829.00	792.72	200.00	82.00	200.00	.00	.00	0
Department 8901 Totals	180948.00	167795.47	105491.00	114785.55	40728.00	.00	-64763.00	-61
Department 8905 GUIDANCE-HS								
1010 SALARY-GUIDANCE	256638.00	195881.48	267199.00	163412.80	281040.00	.00	13841.00	5

CAPE ELIZABETH SCHOOL DEPT
 APPROPRIATION BUDGET MASTER REPORT
 Manager

Sub Description	Budget	Expended	Budget	Expended	Manager	Approved	\$ Variance	%
	Last Year 2016-2017	Last Year 2016-2017	Curr Year 2017-2018	Curr Year 2017-2018	Requested 2018-2019			

1180 SALARIES-SECRETARIES	56278.00	54281.51	57929.00	40182.91	57546.00	.00	-383.00	-1
New employee								
2010 BENEFITS-GUIDANCE	36642.00	35422.73	68721.00	37451.20	73538.00	.00	4817.00	7
2080 BENEFITS-SECRETARY	18520.00	18302.39	18662.00	11330.11	23871.00	.00	5209.00	28
Budgeting for 1.5 Secretaries here								
2310 RETIREMENT-GUIDANCE	8623.00	6709.25	10608.00	6137.03	11157.00	.00	549.00	5
2380 RETIREMENT-SECRETARY	2485.00	1352.37	2560.00	1441.97	2877.00	.00	317.00	12
1.5 Secretaries								
3300 STAFF DEVELOPMENT	.00	.00	1200.00	.00	1350.00	.00	150.00	13
6 Staff members at \$225 each								
5800 TRAVEL	.00	.00	480.00	.00	540.00	.00	60.00	13
40% of Staff Dev								
Increasing mileage reimb to IRS rate								
6100 SUPPLIES	3000.00	4661.96	3000.00	354.85	3000.00	.00	.00	0
6400 BOOKS/PERIODICALS	550.00	-383.56	550.00	.00	550.00	.00	.00	0
6500 TECH SUPPLIES & SOFTWARE	.00	.00	1800.00	.00	1700.00	.00	-100.00	-6
NAVIANCE Software-account recommended for MDOE reporting								
8100 DUES & FEES	800.00	350.00	800.00	415.00	800.00	.00	.00	0
Memberships								
Department 8905 Totals	383536.00	316578.13	433509.00	260725.87	457969.00	.00	24460.00	6
Department 8915 LIBRARY & MEDIA-HS								
1010 SALARY-LIBRARIAN	49019.00	48669.78	51769.00	31552.36	55535.00	.00	3766.00	7
1020 SALARY-ED TECH	17741.00	13900.07	.00	.00	.00	.00	.00	0
FY18 Ed Tech removed, not needed with changes to Library / Achievement Center								
2010 BENEFITS-LIBRARIAN	7746.00	7654.61	7745.00	4524.31	8393.00	.00	648.00	8
2020 BENEFITS-ED TECHS	15742.00	15444.60	.00	1281.78	.00	.00	.00	0
FY18 Ed Tech removed								
2310 RETIREMENT-LIBRARIAN	1647.00	1637.67	2055.00	1173.21	2205.00	.00	150.00	7
2320 RETIREMENT-ED TECHS	596.00	467.03	.00	.00	.00	.00	.00	0
FY18 Ed Tech removed								
3300 STAFF DEVELOPMENT	.00	.00	300.00	.00	225.00	.00	-75.00	-25
1 Staff Member at \$225								
4300 REPAIRS & MAINTENANCE	2075.00	1475.00	1500.00	.00	1000.00	.00	-500.00	-33
5340 EBOOKS	.00	411.55	.00	.00	2000.00	.00	2000.00	100
Kindle Books								
5350 ONLINE SUBSCRIPTIONS	.00	1000.00	.00	.00	19450.00	.00	19450.00	100
Annual subscriptions for apps								
5800 TRAVEL	.00	.00	120.00	.00	90.00	.00	-30.00	-25
40% of Staff Development								
Increasing mileage reimb to IRS rate								
6100 SUPPLIES	2250.00	2230.18	4761.00	3303.74	2250.00	.00	-2511.00	-53
6400 BOOKS/PERIODICALS	21200.00	15429.30	21000.00	9718.86	20500.00	.00	-500.00	-2
6500 TECH SUPPLIES & SOFTWARE	.00	.00	12838.00	11419.12	2500.00	.00	-10338.00	-81
Computer Accesories & app purchases								

CAPE ELIZABETH SCHOOL DEPT
 APPROPRIATION BUDGET MASTER REPORT
 Manager

Sub Description	Budget	Expended	Budget	Expended	Manager	Approved	\$ Variance	%
	Last Year	Last Year	Curr Year	Curr Year	Requested			
	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019 (Man Req)		
6600 AUDIO VISUAL	2800.00	1628.46	3200.00	36.12	1000.00	.00	-2200.00	-69
7301 EQUIPMENT	1000.00	2074.36	1000.00	.00	.00	.00	-1000.00	-100
8100 DUES & FEES Memberships	19494.00	17711.43	3826.00	851.00	225.00	.00	-3601.00	-94
Department 8915 Totals	141310.00	129734.04	110114.00	63860.50	115373.00	.00	5259.00	5
Department 8920 OFFICE OF THE PRINCIPAL-HS								
1040 SALARIES-ADMIN	214676.00	214675.76	218969.00	133080.64	219237.00	.00	268.00	0
1180 SALARIES-SECRETARIES 1.70 FTE Secretaries Budgeted here	65042.00	69607.39	66954.00	37214.82	67781.00	.00	827.00	1
2040 BENEFITS-ADMIN	42372.00	43920.97	42005.00	26270.34	45173.00	.00	3168.00	8
2080 BENEFITS-SECRETARY Inc due to benefits chosen by new employee	15434.00	15230.76	15639.00	8501.65	20677.00	.00	5038.00	32
2340 RETIREMENT-ADMIN MainePERS rate 3.97%	7213.00	7207.37	8693.00	4953.08	8704.00	.00	11.00	0
2380 RETIREMENT-SECRETARY 1/2 of annual PLD payment \$8,766 Reg Retirement \$3,389	2923.00	1512.62	7332.00	2354.22	12155.00	.00	4823.00	66
3300 STAFF DEVELOPMENT Conferences and Workshops for Admin and Staff	.00	.00	1600.00	.00	1340.00	.00	-260.00	-16
3400 PROF SRVCS-GRADUATION Expenses for Graduation: Police, Toilet, a U-Haul to move furniture to park and lunch for workers.	4000.00	5666.90	4300.00	213.00	4300.00	.00	.00	0
3401 PROFESSIONAL SERVICES Charge for time clock and absentee software moved to #6500 per MDOE	3217.00	2434.17	.00	.00	.00	.00	.00	0
4300 COPIER/PRINTER MAINTENANCE Copier Maintenance Agreement	13500.00	14901.63	13500.00	8587.40	13500.00	.00	.00	0
4445 COPIER/PRINTER LEASE Year 2 of 5 Year Copier Lease	10848.00	10777.60	10848.00	10413.79	8318.00	.00	-2530.00	-23
5310 POSTAGE	4800.00	5238.51	4100.00	2600.00	4100.00	.00	.00	0
5500 PRINTING	2500.00	54.98	2500.00	423.73	2500.00	.00	.00	0
5800 TRAVEL Mileage, meals, tolls, and hotel charges 40% of Staff Development Increasing mileage reimb to IRS rate	2500.00	915.66	640.00	178.20	536.00	.00	-104.00	-16
6000 OFFICE SUPPLIES	7700.00	6397.44	8000.00	680.37	8000.00	.00	.00	0
6400 BOOKS/PERIODICALS	325.00	71.95	325.00	.00	325.00	.00	.00	0
6500 TECH SUPPLIES & SOFTWARE Time clock, absence, PTC Wizard, and TeachPoint software; Frontline Central software new for FY19	.00	.00	4631.00	4056.33	5170.00	.00	539.00	12
7301 EQUIPMENT	.00	.00	2500.00	2500.00	.00	.00	-2500.00	-100
8100 DUES & FEES Memberships for Principal, AP and Office Staff.	2280.00	2320.24	2280.00	1080.00	2280.00	.00	.00	0
Department 8920 Totals	399330.00	400933.95	414816.00	243107.57	424096.00	.00	9280.00	2

CAPE ELIZABETH SCHOOL DEPT
 APPROPRIATION BUDGET MASTER REPORT
 Manager

Sub Description	Budget	Expended	Budget	Expended	Manager	Approved	\$ Variance	%
	Last Year 2016-2017	Last Year 2016-2017	Curr Year 2017-2018	Curr Year 2017-2018	Requested 2018-2019			

Department 8930 HEALTH SERVICES-HS								
1010 SALARY-NURSE	63131.00	62627.10	66038.00	40342.04	70214.00	.00	4176.00	6
1180 SALARIES-SECRETARY	.00	.00	.00	.00	6192.00	.00	6192.00	100
Moved from PC Library								
2010 BENEFITS-NURSE	13132.00	12989.80	13110.00	7640.30	13958.00	.00	848.00	6
2080 BENEFITS-SECRETARY	.00	.00	.00	.00	1766.00	.00	1766.00	100
Moved from PC Library								
2310 RETIREMENT-NURSE	2121.00	2100.98	2622.00	1507.49	2787.00	.00	165.00	6
2380 RETIREMENT-SECRETARY	.00	.00	.00	.00	310.00	.00	310.00	100
Moved from PC Library								
3300 STAFF DEVELOPMENT	.00	.00	300.00	50.00	225.00	.00	-75.00	-25
\$225/staff member								
3400 SCHOOL PHYSICIANS	334.00	166.67	334.00	166.66	334.00	.00	.00	0
4300 REPAIR & MAINTENANCE	150.00	.00	150.00	.00	150.00	.00	.00	0
Use to repair Audiometer								
5800 TRAVEL	.00	.00	120.00	176.76	90.00	.00	-30.00	-25
40% of Staff Development								
Increasing mileage reimb to IRS rate								
6000 SUPPLIES	1500.00	1477.26	1500.00	395.94	1500.00	.00	.00	0
Same for all Nurses								
8100 DUES & FEES	200.00	220.00	200.00	.00	200.00	.00	.00	0
Memberships-Same for all Nurses								
Department 8930 Totals	80568.00	79581.81	84374.00	50279.19	97726.00	.00	13352.00	16
Department 8940 CO-CURRICULAR-HS								
1500 STIPENDS-COCURR	76277.00	72414.70	82903.00	46203.92	87652.00	.00	4749.00	6
Amount based on Teacher CBA								
1501 STIPENDS-SPEC OLYMPICS	1189.00	1676.24	1213.00	2479.75	1246.00	.00	33.00	3
Split between 3 schools								
2000 BENEFITS	2220.00	1903.54	2034.00	1377.61	2090.00	.00	56.00	3
2300 RETIREMENT-STIPENDS	1298.00	1858.65	1808.00	1143.16	1858.00	.00	50.00	3
3000 CONTRACTED SERVICES	2448.00	2067.80	4500.00	297.00	4500.00	.00	.00	0
Judges for Speech/Debate Tournaments;								
4300 REPAIRS & MAINTENANCE	100.00	.00	200.00	.00	200.00	.00	.00	0
Repairs to drama equipment, etc.								
5140 CHARTER TRANSPORTATION	3050.00	2039.68	500.00	.00	500.00	.00	.00	0
Use when purchase Transportation from Private Sources/Organizations								
5800 TRAVEL	.00	4154.87	5000.00	5250.71	5435.00	.00	435.00	9
Increasing mileage reimb to IRS rate								
Charge hotels, meals, and any form of travel to this account per MDOE								
6100 SUPPLIES	13035.00	7143.07	9920.00	5411.44	7500.00	.00	-2420.00	-24
7301 EQUIPMENT	.00	2259.98	.00	.00	.00	.00	.00	0
8100 DUES & FEES	13905.00	14159.66	16755.00	7610.21	15705.00	.00	-1050.00	-6
Memberships and tournament fees								

CAPE ELIZABETH SCHOOL DEPT
 APPROPRIATION BUDGET MASTER REPORT
 Manager

Sub Description	Budget	Expended	Budget	Expended	Manager	Approved	\$ Variance	%
	Last Year	Last Year	Curr Year	Curr Year	Requested			
	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019 (Man Req)		
8500 BUS TRANSPORTATION	13270.00	14201.77	15770.00	3042.35	13455.00	.00	-2315.00	-15
The cost of bus use to transport teams to games.								
Department 8940 Totals	126792.00	123879.96	140603.00	72816.15	140141.00	.00	-462.00	0
Department 8950 SPED 9-12 RESOURCE ROOM								
1010 SALARY-TEACHER	284997.00	283554.24	293632.00	182006.47	332450.00	.00	38818.00	13
1020 SALARY-ED TECH	24942.00	29588.14	133196.00	93842.50	192367.00	.00	59171.00	44
7 Ed Techs; FY18 5 Ed Techs								
1210 SALARY-TUTORS	550.00	.00	550.00	.00	.00	.00	-550.00	-100
1230 SALARY-SUBSTITUTES	10493.00	10893.05	10493.00	6710.04	10493.00	.00	.00	0
2010 BENEFITS-TEACHERS	64151.00	63678.34	63972.00	38924.94	76872.00	.00	12900.00	20
2020 BENEFITS-ED TECHS	18993.00	18793.76	65131.00	39284.77	77718.00	.00	12587.00	19
7 Ed Techs; 5 Ed Techs FY 18								
2030 BENEFITS-SUBS & TUTORS	912.00	269.08	512.00	298.25	512.00	.00	.00	0
2310 RETIREMENT-TEACHERS	9576.00	9555.08	11657.00	6681.04	13199.00	.00	1542.00	13
2320 RETIREMENT-ED TECHS	838.00	.00	5288.00	3457.36	7636.00	.00	2348.00	44
7 Ed Techs; 5 Ed Techs FY 18								
2330 RETIREMENT-TUTOR/SUB	371.00	301.61	371.00	62.67	371.00	.00	.00	0
Department 8950 Totals	415823.00	416633.30	584802.00	371268.04	711618.00	.00	126816.00	22
Department 8951 SPED 9-12 SELF CONTAINED								
1010 SALARY-TEACHER	49614.00	6818.72	.00	.00	.00	.00	.00	0
1020 SALARY-ED TECH	96497.00	107072.78	.00	.00	.00	.00	.00	0
1210 SALARY-TUTORS	2800.00	.00	.00	.00	.00	.00	.00	0
1230 SALARY-SUBSTITUTES	3550.00	.00	.00	.00	.00	.00	.00	0
2010 BENEFITS-TEACHERS	19458.00	18764.49	.00	.00	.00	.00	.00	0
2020 BENEFITS-ED TECHS	38513.00	37742.90	.00	.00	.00	.00	.00	0
2030 BENEFITS-SUBS & TUTORS	92.00	.00	.00	.00	.00	.00	.00	0
2310 RETIREMENT-TEACHERS	1667.00	229.10	.00	.00	.00	.00	.00	0
2320 RETIREMENT-ED TECHS	3242.00	4541.04	.00	.00	.00	.00	.00	0
2330 RETIREMENT-TUTOR/SUB	213.00	.00	.00	.00	.00	.00	.00	0
Department 8951 Totals	215646.00	175169.03	.00	.00	.00	.00	.00	0
Department 9000 OFFICE OF THE SUPERINTENDENT								
1040 SALARIES-ADMIN	135382.00	140842.35	138090.00	89600.00	148200.00	.00	10110.00	7
\$135,000 salary								
\$13,200 housing allowance								
1180 SALARIES-ADMIN ASST	54537.00	58965.57	55627.00	37015.50	53430.00	.00	-2197.00	-4
1181 SAL-BUSINESS OFFICE	270403.00	273033.23	274011.00	168611.71	261979.00	.00	-12032.00	-4
Total of \$281545 less \$19,566 for Town Reimbursement								
2040 BENEFITS-ADMIN	22519.00	8723.60	22369.00	1361.28	23403.00	.00	1034.00	5

Manager

Sub Description	Budget	Expended	Budget	Expended	Manager	Approved	\$ Variance	%
	Last Year	Last Year	Curr Year	Curr Year	Requested			
	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019 (Man Req)		
2080 BENEFITS-ADMIN ASST	23563.00	22948.28	23695.00	14220.27	25327.00	.00	1632.00	7
2081 BEN-BUSINESS OFFICE	85936.00	85913.77	89468.00	53529.25	89307.00	.00	-161.00	0
Total of \$95,829 less \$6,522 for Town Reimbursement								
2340 RETIREMENT-ADMIN	10500.00	.00	12482.00	.00	12884.00	.00	402.00	3
2380 RETIREMENT-CLERICAL	3818.00	1711.76	3894.00	4575.45	3740.00	.00	-154.00	-4
2381 RET-BUSINESS OFFICE	18928.00	8043.25	19181.00	21393.40	19708.00	.00	527.00	3
2540 COURSE REIMBURSEMENT	8658.00	8658.00	8658.00	.00	5331.00	.00	-3327.00	-38
UMO Tuition and Fees + 20% for 9 credits = \$5,331 for new Admin Asst,								
3000 PROFESSIONAL SERVICES	9536.00	10752.31	.00	.00	.00	.00	.00	0
3300 STAFF DEVELOPMENT	.00	.00	6136.00	4207.60	6136.00	.00	.00	0
Conferences and Workshops for Supt and Staff								
3450 LEGAL	26000.00	72625.88	28418.00	25893.87	35710.00	.00	7292.00	26
Based on actual expenditures								
4300 PHOTOCOPIER MAINTENANCE	6571.00	5405.89	6571.00	3292.47	6571.00	.00	.00	0
Copier Maintenance Agreement costs								
4445 PHOTOCOPIER LEASE	2800.00	2781.83	2800.00	2254.27	2255.00	.00	-545.00	-19
Year 2 of 5 Year Copier Lease								
5210 INSURANCE-PROF LIABILITY	13950.00	13774.00	.00	.00	.00	.00	.00	0
FY18 Moved to School Board accounts								
5310 POSTAGE	8000.00	4496.59	5619.00	2914.88	5619.00	.00	.00	0
Based on Fy 16 Expenses plus 5% increase								
5320 TELEPHONE	5000.00	4773.44	5000.00	2872.28	5000.00	.00	.00	0
5400 CLASSIFIED ADVERTISING	6000.00	4358.24	4670.00	7721.00	4670.00	.00	.00	0
5500 PRINTING	1000.00	336.72	1000.00	.00	500.00	.00	-500.00	-50
Printing of Envelopes								
5800 TRAVEL	5000.00	994.79	2300.00	1587.27	2300.00	.00	.00	0
Increasing mileage reimb to IRS rate Money for meals, mileage, tolls, hotels, Central Office Staff								
6000 SUPPLIES	9609.00	8380.62	9609.00	5342.50	9609.00	.00	.00	0
6400 BOOKS & PERIODICALS	787.00	623.21	787.00	481.00	787.00	.00	.00	0
6500 TECH SUPPLIES & SOFTWARE	.00	.00	6100.00	6417.86	8498.00	.00	2398.00	39
Servingschools.com, timeclock, absence, Applitrack, and SafeSchools software Frontline Central software new FY19								
7301 EQUIPMENT	4500.00	8709.00	4500.00	1232.00	4500.00	.00	.00	0
Replace desk in Bus Off; 1 computer/yr New Furniture for Supt Fire Proof Cabinet for I-9's								
8100 DUES & FEES	6726.00	3862.50	6726.00	2493.00	4259.00	.00	-2467.00	-37
MSMA, MSSA, MeASBO Based on actual expenditures plus 5%								
Department 9000 Totals	739723.00	750714.83	737711.00	457016.86	739723.00	.00	2012.00	0
Department 9001 SCHOOL BOARD								
3000 PROFESSIONAL SERVICES	750.00	14537.87	1500.00	840.50	1500.00	.00	.00	0

CAPE ELIZABETH SCHOOL DEPT
 APPROPRIATION BUDGET MASTER REPORT
 Manager

Sub Description	Budget	Expended	Budget	Expended	Manager	Approved	\$ Variance	%
	Last Year	Last Year	Curr Year	Curr Year	Requested			
	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019 (Man Req)		
5210 INSURANCE-SB LIABILITY	.00	.00	14050.00	14170.00	15871.00	.00	1821.00	13
Based on FY 18 expenses plus 12% per notice from MSMA; Moved from 9000-5210 in FY18								
5800 TRAVEL	.00	.00	.00	438.03	100.00	.00	100.00	100
Travel to MSMA Annual Conference Increasing mileage reimb to IRS rate								
6000 SUPPLIES	826.00	1527.22	1576.00	397.59	1576.00	.00	.00	0
Gifts for staff who are leaving etc. Maine School Law Publication.								
8100 DUES & FEES	3986.00	3865.00	4286.00	3971.00	4286.00	.00	.00	0
MSBA Dues \$2,952 MSMA Conference Attendees								
Department 9001 Totals	5562.00	19930.09	21412.00	19817.12	23333.00	.00	1921.00	9
Department 9002 CUSTODIAL & BLDG OPERATION K-8								
1180 SALARIES-CUSTODIANS	368854.00	404499.83	373553.00	273669.50	405679.00	.00	32126.00	9
2080 BENEFITS-CUSTODIANS	99779.00	101779.54	102516.00	65072.11	126998.00	.00	24482.00	24
2380 RETIREMENT-CUSTODIANS	15460.00	5755.45	15394.00	8789.09	15666.00	.00	272.00	2
3400 PROFESSIONAL SERVICES	.00	.00	4500.00	4594.75	.00	.00	-4500.00	-100
Facility Security								
4100 WATER	9009.00	9279.27	8900.00	7386.82	9900.00	.00	1000.00	11
4101 SEWER	28558.00	15482.73	28558.00	24058.88	28558.00	.00	.00	0
4300 REPAIRS & MAINTENANCE	7500.00	7975.00	17500.00	31518.05	50000.00	.00	32500.00	186
5200 INSURANCE	25940.00	22516.62	25940.00	27070.93	28424.00	.00	2484.00	10
5320 TELEPHONE	12499.00	10067.66	8600.00	6163.62	9900.00	.00	1300.00	15
6000 SUPPLIES	47714.00	44863.57	47714.00	36639.88	55500.00	.00	7786.00	16
Increase due to new 2-way radios for PC/MS								
6220 ELECTRICITY	101200.00	107789.69	101200.00	51647.91	101200.00	.00	.00	0
6230 PROPANE GAS	10800.00	4311.94	.00	.00	.00	.00	.00	0
Combined with #6240								
6240 HEATING FUEL	92800.00	84314.83	112406.00	58321.31	112406.00	.00	.00	0
FY18 Combined with #6230								
7301 EQUIPMENT	.00	.00	12700.00	6452.84	12100.00	.00	-600.00	-5
1-Carpet Extractor, 1-KAIVAC Machine 4-Commercial Vacuums, 2-Victory Misters								
8100 DUES & FEES	.00	160.00	.00	70.00	200.00	.00	200.00	100
8310 08 BOND-PRINCIPAL	106851.00	106850.51	108350.00	53875.11	109438.00	.00	1088.00	1
2008 Capital Projects Bond \$11,304 CEMS Boiler \$55,416 2015 Roof &HVAC Bond \$42,718								
8320 08 BOND-INTEREST	43584.00	43583.36	40821.00	26288.08	37575.00	.00	-3246.00	-8
2008 Capital Projects Bond \$4,514 CEMS Boiler \$10,216 2015 Roof & HVAC Bond \$22,845								
Department 9002 Totals	970548.00	969230.00	1008652.00	681618.88	1103544.00	.00	94892.00	9

CAPE ELIZABETH SCHOOL DEPT
 APPROPRIATION BUDGET MASTER REPORT
 Manager

Sub Description	Budget	Expended	Budget	Expended	Manager	Approved	\$ Variance	%
	Last Year	Last Year	Curr Year	Curr Year	Requested			
	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019 (Man Req)		

Department 9003 CUSTODIAL & BLDG OPER 9-12								
1180 SALARIES-CUSTODIANS	273188.00	266757.38	298556.00	167667.40	267329.00	.00	-31227.00	-10
Total of \$385,722 less \$118,393 for Town reimbursement								
2080 BENEFITS-CUSTODIANS	66481.00	65069.35	101945.00	54383.20	90037.00	.00	-11908.00	-12
Total of \$114,688 less \$24,651 for Town reimbursement								
2380 RETIREMENT-CUSTODIANS	6699.00	1366.40	5017.00	2781.76	6455.00	.00	1438.00	29
Total of \$8,002 less \$1,547 for Town reimbursement								
3400 PROFESSIONAL SERVICES	.00	.00	4500.00	432.29	.00	.00	-4500.00	-100
4100 WATER	8890.00	5727.29	9560.00	3871.06	10560.00	.00	1000.00	10
Price Increase								
4101 SEWER	12225.00	11111.52	12225.00	8943.50	12225.00	.00	.00	0
4300 REPAIRS & MAINTENANCE	5500.00	5362.12	25800.00	36002.52	50000.00	.00	24200.00	94
5200 INSURANCE	17296.00	15013.38	17296.00	18050.08	18953.00	.00	1657.00	10
5% inc based on actuals								
5320 TELEPHONE	10325.00	8380.93	9500.00	6861.97	11000.00	.00	1500.00	16
6000 SUPPLIES	34230.00	38073.32	35210.00	21245.31	41960.00	.00	6750.00	19
Increase due to new 2-way radios for HS								
6220 ELECTRICITY	72125.00	75512.01	72125.00	63530.24	75125.00	.00	3000.00	4
6230 PROPANE GAS	7425.00	4845.05	.00	.00	.00	.00	.00	0
Combined with #6240								
6240 HEATING FUEL	89600.00	85783.50	106330.00	56080.46	106330.00	.00	.00	0
FY18 Combined with account #6230								
7301 EQUIPMENT	.00	.00	12700.00	8343.34	17500.00	.00	4800.00	38
1-Windsor Chariot Auto Scrubber, 2-Commercial Vacuums, 1-Victory Mister, 1-Square Scrub								
8100 DUES & FEES	.00	320.00	.00	170.00	320.00	.00	320.00	100
8310 08 BOND-PRINCIPAL	54474.00	54473.39	54474.00	.00	54022.00	.00	-452.00	-1
2008 Capital Projects \$11,304								
2015 Roof & HVAC \$42,718								
8320 08 BOND-INTEREST	30329.00	30328.75	29064.00	14531.47	27359.00	.00	-1705.00	-6
2008 Capital Projects \$4,514								
2015 Roof & HVAC \$22,845								
Department 9003 Totals	688787.00	668124.39	794302.00	462894.60	789175.00	.00	-5127.00	-1
Department 9005 FACILITIES MANAGEMENT K-12								
1180 SALARIES-MAINTENANCE	282596.00	286020.47	306389.00	187655.18	278729.00	.00	-27660.00	-9
Total of \$345,574 less \$66,845 for Town reimbursement								
2080 BENEFITS-MAINTENANCE	151574.00	143508.23	157387.00	90703.44	159313.00	.00	1926.00	1
\$113,597 Regular Benefits plus \$67,998 Workers Comp less \$22,282 for Town Reimbursement								

Manager

Sub Description	Budget	Expended	Budget	Expended	Manager	Approved	\$ Variance	%
	Last Year	Last Year	Curr Year	Curr Year	Requested			
	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019			
2380 RETIREMENT-MAINTENANCE	15842.00	6433.69	17557.00	12500.33	13189.00	.00	-4368.00	-25
3000 PROFESSIONAL SERVICES	.00	.00	20000.00	2763.50	20000.00	.00	.00	0
Engineering Services								
3300 STAFF DEVELOPMENT	.00	.00	1200.00	.00	1200.00	.00	.00	0
Staff Training								
4300 REPAIRS & MAINTENANCE	188700.00	219132.06	163815.00	117182.98	93815.00	.00	-70000.00	-43
\$50,000 moved to 9002-4300 and								
\$50,000 moved to 9003-4300 per MDOE								
4301 CAPITAL IMPROVEMENTS	819300.00	899257.44	499000.00	221380.00	634110.00	.00	135110.00	27
CIP Plan \$384,760								
E/A for Full Feasibility Study \$249,350								
4302 TURF FIELD REPLACEMENT	10000.00	10000.00	10000.00	10000.00	10000.00	.00	.00	0
Hannafield Field								
5800 TRAVEL	1000.00	120.00	2500.00	.00	500.00	.00	-2000.00	-80
Increasing mileage reimb to IRS rate								
6000 SUPPLIES	30800.00	29882.93	46250.00	20880.97	47250.00	.00	1000.00	2
6260 GASOLINE	1890.00	1654.20	1700.00	469.45	1700.00	.00	.00	0
6500 TECH SUPPLIES & SOFTWARE	.00	.00	.00	2219.66	5000.00	.00	5000.00	100
7301 EQUIPMENT	.00	.00	21925.00	12715.68	13750.00	.00	-8175.00	-37
45-2way radios school wide,								
1 drill press for Maintenance								
1 Thermal Imaging Camera								
7341 K-12 TECHNOLOGY	3150.00	2462.00	2780.00	.00	2780.00	.00	.00	0
Laptop replacement schedule								
7390 FIELD BLDG MAINTENANCE	3400.00	1069.01	2500.00	2098.54	2500.00	.00	.00	0
Repairs of Dug Outs, Sheds, etc.								
DOE upload coded correctly for Repairs								
7391 FUEL ISLAND MAINTENANCE	2500.00	.00	2500.00	.00	2500.00	.00	.00	0
Shared gas pump service.								
8100 DUES & FEES	1000.00	1282.51	2000.00	200.00	1000.00	.00	-1000.00	-50
Memberships and online databases								
SchoolDude								
Department 9005 Totals	1511752.00	1600822.54	1257503.00	680769.73	1287336.00	.00	29833.00	2
Department 9008 IMPROVEMENT OF INST K-4								
1500 STIPENDS	22250.00	22768.25	19133.00	10776.30	27503.00	.00	8370.00	44
\$15,000 Summer/Curric Work;								
Eval \$3,082, PLCSS \$5,040, and								
PBE \$2,705 Committees; \$1,676 Mentors								
2000 BENEFITS-STIPENDS	322.00	193.33	302.00	135.65	399.00	.00	97.00	32
2300 RETIREMENT-STIPENDS	747.00	522.81	698.00	334.12	1092.00	.00	394.00	56
3.97% MainePERS								
2510 COURSE REIMB.	33858.00	10078.62	33858.00	7901.40	33858.00	.00	.00	0
Moved from Dept #8725 FY 17								
3000 STAFF DEVELOPMENT	8500.00	9004.79	12300.00	544.00	9000.00	.00	-3300.00	-27
Conference Registrations and Workshops								
\$225/each for 40 Reg Ed Prof Staff								

CAPE ELIZABETH SCHOOL DEPT
 APPROPRIATION BUDGET MASTER REPORT
 Manager

Sub Description	Budget	Expended	Budget	Expended	Manager	Approved	\$ Variance	%
	Last Year	Last Year	Curr Year	Curr Year	Requested			
	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019 (Man Req)		
5800 TRAVEL	3570.00	2261.39	4920.00	202.75	3600.00	.00	-1320.00	-27
Mileage Reimb, Meals, Tolls, and Hotels								
40% of Staff Development								
Increasing mileage reimb to IRS rate								
6000 SUPPLIES	800.00	357.83	.00	.00	.00	.00	.00	0
8100 DUES & FEES	6500.00	2539.13	.00	.00	.00	.00	.00	0
Moved to schools								
Department 9008 Totals	76547.00	47726.15	71211.00	19894.22	75452.00	.00	4241.00	6
Department 9009 IMPROVEMENT OF INST 5-8								
1500 STIPENDS	22250.00	26961.40	22395.00	20644.34	33716.00	.00	11321.00	51
PLCSS \$2,520, PBE \$4,869, and								
Eval \$4,623 Committees; Mentors \$6,704								
Summer/Curric Dev \$15,000								
2000 BENEFITS-STIPENDS	366.00	281.07	277.00	280.32	489.00	.00	212.00	77
2300 RETIREMENT-STIPENDS	848.00	1076.02	643.00	634.84	1339.00	.00	696.00	108
3.97% for MainePERS								
2510 COURSE REIMBURSEMENT	33858.00	20690.70	33858.00	11572.64	33858.00	.00	.00	0
3000 STAFF DEVELOPMENT	8988.00	6685.29	11100.00	2145.00	9225.00	.00	-1875.00	-17
Conference Registrations and Workshops								
\$225/each for 41 regular education staff								
5500 PRINTING	.00	.00	.00	.00	.00	.00	.00	0
5800 TRAVEL	3570.00	2000.59	4440.00	710.95	3690.00	.00	-750.00	-17
Mileage Reimb, Meals, Tolls, and Hotels								
40% of Staff Development								
Increasing mileage reimb to IRS rate								
6100 SUPPLIES	1000.00	263.41	.00	.00	.00	.00	.00	0
Moved to Schools FY 17								
6500 TECH SUPPLIES & SOFTWARE	.00	7500.00	.00	.00	.00	.00	.00	0
8100 DUES & FEES	3000.00	1630.00	.00	.00	.00	.00	.00	0
Memberships are paid by schools								
Department 9009 Totals	73880.00	67088.48	72713.00	35988.09	82317.00	.00	9604.00	13
Department 9010 IMPROVEMENT OF INST 9-12								
1500 STIPENDS	20651.00	10756.62	21635.00	20213.23	27097.00	.00	5462.00	25
Summer/Curriculum Dev \$15,000;								
PLCSS \$5,040, PBE \$2,164, and								
Eval \$1,541 Committee; Mentors \$3,352								
2000 BENEFITS-STIPENDS	415.00	139.71	337.00	284.87	393.00	.00	56.00	17
2300 RETIREMENT-STIPEND	963.00	296.81	782.00	686.96	1076.00	.00	294.00	38
3.97% MainePERS								
2510 COURSE REIMBURSEMENT	33858.00	10802.02	33858.00	8541.81	33858.00	.00	.00	0
3000 STAFF DEVELOPMENT	3500.00	4399.70	13500.00	2626.30	10350.00	.00	-3150.00	-23
Conference Registrations and Workshops								
\$225/each for 46 regular education staff								

CAPE ELIZABETH SCHOOL DEPT
 APPROPRIATION BUDGET MASTER REPORT
 Manager

Sub Description	Budget	Expended	Budget	Expended	Manager	Approved	\$ Variance	%
	Last Year	Last Year	Curr Year	Curr Year	Requested			
	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019 (Man Req)		
5800 TRAVEL	4000.00	2568.47	5400.00	134.60	4140.00	.00	-1260.00	-23
Mileage Reimb, Tolls, Meals, and Hotels for Conferences. 40% of Staff Dev Increasing mileage reimb to IRS rate								
6000 SUPPLIES	1000.00	7537.32	.00	.00	.00	.00	.00	0
8100 DUES & FEES	4000.00	2510.00	.00	.00	.00	.00	.00	0
Memberships, Online Databases								
Department 9010 Totals	68387.00	39010.65	75512.00	32487.77	76914.00	.00	1402.00	2
Department 9011 IMPROVEMENT OF INST-DW								
1010 SALARY-DIR OF INSTRUCTION	101702.00	110565.92	105502.00	63568.32	106745.00	.00	1243.00	1
2010 BENEFITS-DIR OF INSTRUCTION	21076.00	22003.38	20945.00	13212.47	9872.00	.00	-11073.00	-53
2310 RETIREMENT-DIR OF INSTR	3417.00	3714.99	4118.00	2362.20	4238.00	.00	120.00	3
2510 COURSE REIMBURSEMENT	.00	.00	.00	.00	.00	.00	.00	0
3000 ASSESSMENTS	32650.00	25013.48	32650.00	19472.75	25000.00	.00	-7650.00	-23
\$17,000-NWEA; \$8,000-PSAT;								
3300 STAFF DEVELOPMENT	.00	.00	500.00	.00	500.00	.00	.00	0
5800 TRAVEL	1000.00	128.95	200.00	111.30	200.00	.00	.00	0
Mileage Reimb, Tolls, Meals, and Hotels for Conferences. 40% of Staff Dev Increasing mileage reimb to IRS rate								
6000 SUPPLIES	.00	7676.78	500.00	110.22	500.00	.00	.00	0
6500 TECH SUPPLIES & SOFTWARE	13250.00	13296.30	13660.00	2398.75	16000.00	.00	2340.00	17
IXL Software Subscription								
7300 EQUIPMENT	5000.00	1256.00	.00	.00	.00	.00	.00	0
8100 DUES & FEES	1000.00	312.00	1000.00	150.00	1000.00	.00	.00	0
Memberships: MCLA, MSMA, ASCD								
Department 9011 Totals	179095.00	183967.80	179075.00	101386.01	164055.00	.00	-15020.00	-8
Department 9012 VOLUNTEER SERVICES								
1180 SALARY-VOLUNTEER COORDINATOR	48821.00	48631.32	49791.00	30490.40	51160.00	.00	1369.00	3
2080 BENEFITS-COORDINATOR	23043.00	22296.95	23199.00	13758.91	25132.00	.00	1933.00	8
2380 RETIREMENT-COORDINATOR	3417.00	3439.12	3485.00	3876.80	3581.00	.00	96.00	3
3000 PROFESSIONAL SERVICES	200.00	50.00	300.00	.00	300.00	.00	.00	0
5800 TRAVEL	.00	.00	120.00	.00	120.00	.00	.00	0
Increasing mileage reimb to IRS rate 40% of Staff Development								
6000 SUPPLIES	690.00	252.93	500.00	82.72	500.00	.00	.00	0
8100 DUES&FEES	.00	.00	.00	109.00	120.00	.00	120.00	100
Department 9012 Totals	76171.00	74670.32	77395.00	48317.83	80913.00	.00	3518.00	5
Department 9020 STUDENT TRANSPORTATION								
1180 SALARIES-REGULAR	313288.00	335260.67	314389.00	216714.73	323196.00	.00	8807.00	3
Added Van Drivers to Line in FY 17 Under Budgeted in FY 18								

CAPE ELIZABETH SCHOOL DEPT
 APPROPRIATION BUDGET MASTER REPORT
 Manager

Sub Description	Budget	Expended	Budget	Expended	Manager	Approved	\$ Variance	%
	Last Year	Last Year	Curr Year	Curr Year	Requested			
	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019 (Man Req)		
1181 SALARIES-ADM/SCHEDULER	84204.00	83676.79	78125.00	50579.22	79148.00	.00	1023.00	1
FY 18 Reduced % of Dir from 50% to 35%								
1182 SALARIES-VAN	.00	17425.57	.00	.00	.00	.00	.00	0
Including Van Drivers with Bus Drivers								
2080 BENEFITS-REGULAR	166364.00	161095.90	134262.00	82291.94	189936.00	.00	55674.00	41
\$167,361 Regular Benefits plus								
\$22,575 Workers Comp								
Inc due to changes in staff selections								
2081 BENEFITS-VAN	.00	1342.09	.00	.00	.00	.00	.00	0
2380 RETIREMENT-TRANSPORTATION	22500.00	6534.01	15591.00	10987.02	15174.00	.00	-417.00	-3
3000 EYE EXAMS/DRUG TESTING	2750.00	1897.00	3200.00	1051.50	3200.00	.00	.00	0
3300 STAFF DEVELOPMENT	.00	.00	1200.00	.00	1200.00	.00	.00	0
3400 EYE GLASSES (CBA)	.00	.00	1600.00	.00	1600.00	.00	.00	0
4300 CONTRACT REPAIR/TOWN	19815.00	16830.38	21600.00	13025.63	21600.00	.00	.00	0
Bus repairs by public works								
4301 CONTRACT REPAIR/OTHER	5200.00	697.71	5200.00	1323.24	5200.00	.00	.00	0
Bus repairs by outside companies								
5000 INSURANCE	11230.00	13190.00	11230.00	11719.59	12306.00	.00	1076.00	10
Increased based on actuals of 5%								
5100 PURCHASED TRANSPORTATION	900.00	300.00	820.00	175.00	820.00	.00	.00	0
Rental of Vans								
5800 TRAVEL	1200.00	241.38	500.00	38.48	500.00	.00	.00	0
Use for Mileage Reimb, Meals, Tolls, and								
hotels for conferences.								
Increasing mileage reimb to IRS rate								
6000 SUPPLIES	4700.00	2510.15	3600.00	915.84	3600.00	.00	.00	0
6260 FUEL-TOWN	35438.00	31645.33	50815.00	17846.43	50815.00	.00	.00	0
\$47,175 Diesel								
\$3,640 Gas								
6700 SUPPLIES-TIRES	5895.00	3822.10	5950.00	2456.59	5000.00	.00	-950.00	-16
6701 SUPPLIES	.00	.00	1600.00	811.76	1600.00	.00	.00	0
7301 EQUIPMENT	23200.00	14560.25	2600.00	600.00	8867.00	.00	6267.00	241
3 camera systems for buses not currently								
equipped with them								
8000 DUES & FEES	1000.00	1765.51	.00	.00	.00	.00	.00	0
DON'T USE								
8100 DUES & FEES	.00	.00	1000.00	534.75	1000.00	.00	.00	0
Memberships								
8310 BUS LEASE-PRINCIPAL	122267.00	121607.87	93554.00	91408.23	91301.00	.00	-2253.00	-2
FY17 Bus TD Equipment \$30,257								
FY18 Bus Androscoggin Bank \$29,377								
FY19 New Bus \$31,667								
8320 BUS LEASE-INTEREST	2407.00	2406.75	1936.00	1986.79	2280.00	.00	344.00	18
FY17 Bus TD Equipment \$630								
FY18 Androscoggin Bank \$1,650								
Don't pay interst 1st year of new lease.								
9000 CONTINGENCY	.00	.00	2000.00	.00	2000.00	.00	.00	0
Department 9020 Totals	822358.00	816809.46	750772.00	504466.74	820343.00	.00	69571.00	9

CAPE ELIZABETH SCHOOL DEPT
 APPROPRIATION BUDGET MASTER REPORT
 Manager

Sub Description	Budget	Expended	Budget	Expended	Manager	Approved	\$ Variance	%
	Last Year 2016-2017	Last Year 2016-2017	Curr Year 2017-2018	Curr Year 2017-2018	Requested 2018-2019			

Department 9022 GIFTED & TALENTED								
1010 SALARY-TEACHER	13982.00	10612.89	62118.00	25416.96	58606.00	.00	-3512.00	-6
Increased position to 1.0 FTE FY 18								
2010 BENEFITS-TEACHER	275.00	147.47	13040.00	6421.54	13790.00	.00	750.00	6
Position increased to 1.0 FTE FY 19								
2310 RETIREMENT-TEACHER	470.00	356.60	2466.00	924.98	2327.00	.00	-139.00	-6
Increased position to 1.0 FTE FY 19								
3200 PROFESSIONAL SERVICES	.00	600.00	.00	1675.00	.00	.00	.00	0
3300 STAFF DEVELOPMENT	184.18	8634.18	300.00	.00	300.00	.00	.00	0
\$300/staff member								
5810 TRAVEL FOR PD	.00	.00	120.00	.00	120.00	.00	.00	0
40% of Prof Dev								
6100 SUPPLIES	7065.82	1778.90	5000.00	2316.54	5000.00	.00	.00	0
6400 BOOKS/PERIODICALS	.00	.00	.00	831.00	2500.00	.00	2500.00	100
8100 DUES & FEES	.00	.00	200.00	596.37	200.00	.00	.00	0
Department 9022 Totals	21977.00	22130.04	83244.00	38182.39	82843.00	.00	-401.00	0
Department 9024 SOCIAL WORKER 9-12								
1010 SALARY-TEACHER	31566.00	25971.62	26415.00	13423.12	62117.00	.00	35702.00	135
1 FTE charged here; FY 18 0.5 FTE								
2010 BENEFITS-TEACHERS	9876.00	9505.08	5275.00	3376.37	20537.00	.00	15262.00	289
1 FTE								
2310 RETIREMENT-SOC WORK 9-12	1061.00	872.66	1049.00	501.21	2466.00	.00	1417.00	135
8100 DUES & FEES	.00	.00	350.00	.00	350.00	.00	.00	0
Department 9024 Totals	42503.00	36349.36	33089.00	17300.70	85470.00	.00	52381.00	158
Department 9025 SPED DISTRICT WIDE								
1040 SALARY-DIRECTOR	102337.00	99852.12	103261.00	63468.32	106745.00	.00	3484.00	3
1180 SALARIES-SUPPORT STAFF	.00	.00	20155.00	12286.92	41419.00	.00	21264.00	106
FY 17 position paid for by SPED Grant;								
FY 18 half paid for by SPED Grant;								
FY 19 all paid for by Local Funds								
2040 BENEFITS-DIRECTOR	21088.00	21758.48	20912.00	13039.42	22545.00	.00	1633.00	8
2080 BENEFITS-SUPPORT STAFF	.00	.00	5442.00	2864.81	11893.00	.00	6451.00	119
2340 RETIREMENT-DIRECTOR	3439.00	3355.00	4144.00	2362.20	4238.00	.00	94.00	2
MainePERS rate 3.97%								
2380 RETIREMENT-SUPPORT STAFF	.00	.00	1411.00	705.48	1411.00	.00	.00	0
2540 TUITION REIMB-DIRECTOR	.00	.00	.00	.00	5331.00	.00	5331.00	100
9 credits and fees at UMO plus 20%								
2580 TUITION REIMB-SUPPORT STAFF	.00	.00	4329.00	850.00	5331.00	.00	1002.00	23
9 credits and fees at UMO + 20%								
3300 STAFF DEVELOPMENT	.00	.00	800.00	.00	8600.00	.00	7800.00	975
Admin and Assistant \$800;								
\$300 each for all SPED Staff \$7800								

Manager

Sub Description	Budget		Expended		Budget		Expended		Manager	
	Last Year	Last Year	Curr Year	Curr Year	Requested	Approved	\$ Variance	%		
	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019 (Man Req)				

3440 SPED CONTRACTED SVCS	.00	1253.80	.00	.00	.00	.00	.00	.00	0	
3450 LEGAL	23000.00	30604.52	20000.00	7894.58	20000.00	.00	.00	0		
5630 OUT-OF-DISTRICT TUITION	109825.47	267271.50	59000.00	-15556.00	60000.00	.00	1000.00	2		
5800 TRAVEL	1000.00	21222.19	1320.00	1789.58	5040.00	.00	3720.00	282		
Office Staff Travel-\$320; All SPED Staff PD Travel-\$120*26=\$3120; mileage reimb PATHS \$40x4x10=\$1600										
6000 SUPPLIES	.00	.00	29819.00	1524.98	1000.00	.00	-28819.00	-97		
8100 DUES & FEES	7000.00	6291.88	7700.00	4625.32	10000.00	.00	2300.00	30		
Memberships										
Department 9025 Totals	267689.47	451609.49	278293.00	95855.61	303553.00	.00	25260.00	9		
Department 9026 SOCIAL WORKER K-8										
1010 SALARY-SOCIAL WORKER	112211.00	111772.16	114294.00	97400.28	180545.00	.00	66251.00	58		
Position moved from SPED Grant										
2010 BENEFITS-SOCIAL WORKER	22539.00	22350.80	22459.00	13506.85	32516.00	.00	10057.00	45		
Position moved from SPED Grant										
2310 RETIREMENT-SOCIAL WORKER	3763.00	3825.96	4529.00	3602.13	7168.00	.00	2639.00	58		
Position moved from SPED Grant										
8100 DUES & FEES	.00	.00	1400.00	.00	1400.00	.00	.00	0		
\$350 X 4 STAFF MEMBERS										
Department 9026 Totals	138513.00	137948.92	142682.00	114509.26	221629.00	.00	78947.00	55		
Department 9027 PSYCHOLOGICAL K-8										
1010 SALARY-PSYCHOLOGIST	62280.00	62021.86	75958.00	47965.72	86803.00	.00	10845.00	14		
Includes 0.30 Behavior Specialist										
2010 BENEFITS-PSYCHOLOGIST	8711.00	9898.61	12643.00	8014.63	13927.00	.00	1284.00	10		
Includes 0.30 Behavior Specialist										
2310 RETIREMENT-PSYCHOLOGIST	2093.00	2084.00	3016.00	1777.26	3446.00	.00	430.00	14		
8100 DUES & FEES	.00	.00	35.00	.00	35.00	.00	.00	0		
Department 9027 Totals	73084.00	74004.47	91652.00	57757.61	104211.00	.00	12559.00	14		
Department 9028 SPEECH & LANGUAGE K-8										
1010 SALARY-SPEECH	95958.00	108102.28	100457.00	60601.99	135635.00	.00	35178.00	35		
2 staff; 1.5 staff in FY 18 0.5 was paid for from SPED Grant FY 18										
2010 BENEFITS-SPEECH	17858.00	16453.33	22975.00	12966.43	22488.00	.00	-487.00	-2		
2310 RETIREMENT-SPEECH	3224.00	3624.48	3988.00	2232.27	5384.00	.00	1396.00	35		
8100 DUES & FEES	.00	.00	450.00	.00	1125.00	.00	675.00	150		
Memberships for 2 staff members										
Department 9028 Totals	117040.00	128180.09	127870.00	75800.69	164632.00	.00	36762.00	29		

CAPE ELIZABETH SCHOOL DEPT
 APPROPRIATION BUDGET MASTER REPORT
 Manager

Sub Description	Budget	Expended	Budget	Expended	Manager	Approved	\$ Variance	%
	Last Year	Last Year	Curr Year	Curr Year	Requested			
	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019			

Department 9029 OCCUPATIONAL THERAPY K-8								
1010 SALARY-OT Personnel moved between schools	67978.00	73770.10	69398.00	42645.92	65484.00	.00	-3914.00	-6
2010 BENEFITS-OT	8034.00	8025.46	8014.00	4688.92	4832.00	.00	-3182.00	-40
2310 RETIREMENT-OT	2284.00	2489.89	2755.00	1589.85	2600.00	.00	-155.00	-6
8100 DUES & FEES	.00	.00	225.00	.00	450.00	.00	225.00	100
Department 9029 Totals	78296.00	84285.45	80392.00	48924.69	73366.00	.00	-7026.00	-9
Department 9030 ENGLISH LANGUAGE LEARNERS K-8								
1010 SALARY-ELL TEACHER New person in position FY 19 Reduced to 0.5 FTE per SB 04.05.18	35038.00	34412.90	36869.00	23484.85	15405.00	.00	-21464.00	-58
2010 BENEFITS-ELL TEACHERS Reduced to 0.5 FTE per SB 04.05.18	593.00	513.44	608.00	374.07	5793.00	.00	5185.00	853
2310 RETIREMENT-ELL TEACHER Reduced to 0.5 FTE per SB 04.05.18	1177.00	1156.32	1464.00	927.89	611.00	.00	-853.00	-58
3300 STAFF DEVELOPMENT	.00	.00	.00	.00	200.00	.00	200.00	100
3400 PROFESSIONAL SERVICES	500.00	199.99	200.00	125.00	.00	.00	-200.00	-100
5800 TRAVEL Increasing mileage reimb to IRS rate	.00	.00	80.00	.00	80.00	.00	.00	0
6100 SUPPLIES	800.00	734.00	600.00	.00	600.00	.00	.00	0
8100 DUES & FEES Memberships	500.00	.00	150.00	.00	100.00	.00	-50.00	-33
Department 9030 Totals	38608.00	37016.65	39971.00	24911.81	22789.00	.00	-17182.00	-43
Department 9031 SPED EXT SCHOOL YEAR K-8								
1010 SALARY-TEACHER FY 18 Exp + 2.75%	25475.94	25475.94	31343.00	37215.52	37239.00	.00	5896.00	19
1020 SALARY-ED TECH FY 18 exp + 2.75%	8071.56	8071.56	22067.00	4301.04	4420.00	.00	-17647.00	-80
1210 SALARY-TUTORS	.00	.00	2346.00	.00	.00	.00	-2346.00	-100
2010 BENEFITS-TEACHERS	734.00	361.83	734.00	484.16	555.00	.00	-179.00	-24
2020 BENEFITS-ED TECHS	376.00	117.03	376.00	61.45	65.00	.00	-311.00	-83
2030 BENEFITS-SUBS & TUTORS	55.00	.00	55.00	.00	.00	.00	-55.00	-100
2310 RETIREMENT-TEACHERS	1064.00	556.50	1064.00	1348.23	1518.00	.00	454.00	43
2320 RETIREMENT-ED TECHS	542.00	271.21	542.00	170.76	176.00	.00	-366.00	-68
2330 RETIREMENT-TUTOR/SUB	79.00	.00	79.00	.00	.00	.00	-79.00	-100
3440 CONTRACTED SERVICES	.00	.00	.00	.00	1000.00	.00	1000.00	100
8500 FIELD TRIPS	200.00	202.50	250.00	.00	200.00	.00	-50.00	-20
Department 9031 Totals	36597.50	35056.57	58856.00	43581.16	45173.00	.00	-13683.00	-23
Department 9032 PHYS THERAPY K-8								
1010 SALARY-PT	28437.00	21237.54	29023.00	14499.00	30381.00	.00	1358.00	5

Manager

Sub Description	Budget	Expended	Budget	Expended	Manager	Approved	\$ Variance	%
	Last Year	Last Year	Curr Year	Curr Year	Requested			
	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019			

2010 BENEFITS-PT	497.00	322.11	494.00	247.97	502.00	.00	8.00	2
2310 RETIREMENT-PT	955.00	716.82	1152.00	538.54	1206.00	.00	54.00	5
Department 9032 Totals	29889.00	22276.47	30669.00	15285.51	32089.00	.00	1420.00	5
Department 9033 PHYS THERAPY 9-12								
1010 SALARY-PT	14731.00	14158.36	14512.00	7796.36	15191.00	.00	679.00	5
2010 BENEFITS-PT	299.00	219.12	283.00	150.77	281.00	.00	-2.00	-1
2310 RETIREMENT-PT	495.00	477.90	576.00	290.94	603.00	.00	27.00	5
8100 DUES & FEES	.00	.00	200.00	.00	200.00	.00	.00	0
Department 9033 Totals	15525.00	14855.38	15571.00	8238.07	16275.00	.00	704.00	5
Department 9034 PSYCHOLOGICAL 9-12								
1010 SALARY-PSYCHOLOGIST	62280.00	62021.86	69746.00	44993.68	79984.00	.00	10238.00	15
Includes 0.20 Behavior Specialist								
2010 BENEFITS-PSYCHOLOGIST	8711.00	8538.36	10666.00	7042.93	13101.00	.00	2435.00	23
Includes 0.20 Behavior Specialist								
2310 RETIREMENT-PSYCHOLOGIST	2093.00	2084.00	2769.00	1669.08	3175.00	.00	406.00	15
8100 DUES & FEES	.00	.00	35.00	.00	35.00	.00	.00	0
Department 9034 Totals	73084.00	72644.22	83216.00	53705.69	96295.00	.00	13079.00	16
Department 9035 SPEECH & LANGUAGE 9-12								
1010 SALARY-SPEECH	63131.00	62627.10	66038.00	40474.56	79216.00	.00	13178.00	20
Portion of position is no longer paid for by SPED Grant								
2010 BENEFITS-SPEECH	7964.00	7869.55	7965.00	4660.40	21035.00	.00	13070.00	164
Portion of position is no longer paid for by SPED Grant								
2310 RETIREMENT-SPEECH	2121.00	2104.39	2622.00	1505.52	3145.00	.00	523.00	20
Portion of position no longer paid for by SPED Grant								
3400 CONTRACTED SERVICES	.00	2925.00	.00	.00	.00	.00	.00	0
8100 DUES & FEES	.00	.00	450.00	.00	225.00	.00	-225.00	-50
Department 9035 Totals	73216.00	75526.04	77075.00	46640.48	103621.00	.00	26546.00	34
Department 9036 OCCUPATIONAL THERAPY 9-12								
1010 SALARY-OT	38580.00	33344.29	39359.00	16169.00	36242.00	.00	-3117.00	-8
Staff moved between buildings								
2010 BENEFITS-OT	756.00	610.35	631.00	274.86	4347.00	.00	3716.00	589
Staff moved between buildings								
2310 RETIREMENT-OT	1296.00	1121.31	1563.00	599.55	1439.00	.00	-124.00	-8
8100 DUES & FEES	.00	.00	225.00	.00	225.00	.00	.00	0
Department 9036 Totals	40632.00	35075.95	41778.00	17043.41	42253.00	.00	475.00	1

CAPE ELIZABETH SCHOOL DEPT
 APPROPRIATION BUDGET MASTER REPORT
 Manager

Sub Description	Budget	Expended	Budget	Expended	Manager	Approved	\$ Variance	%
	Last Year	Last Year	Curr Year	Curr Year	Requested			
	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019 (Man Req)		

Department 9037 ENGLISH LANGUAGE LEARNERS 9-12								
1010 SALARY-TEACHER	17572.00	17727.90	18490.00	11819.60	7726.00	.00	-10764.00	-58
Reduced to 0.5 FTE per SB 04.05.18								
2010 BENEFITS-TEACHERS	327.00	257.99	341.00	205.25	2920.00	.00	2579.00	756
Reduced to 0.5 FTE per SB 04.05.18								
2310 RETIREMENT-TEACHER	590.00	595.64	734.00	464.84	306.00	.00	-428.00	-58
Reduced to 0.5 FTE per SB 04.05.18								
3300 STAFF DEVELOPMENT	.00	.00	100.00	.00	100.00	.00	.00	0
5800 TRAVEL	.00	.00	40.00	.00	40.00	.00	.00	0
Increasing mileage reimb to IRS rate								
6000 SUPPLIES	800.00	.00	200.00	.00	300.00	.00	100.00	50
8100 DUES & FEES	500.00	1000.00	50.00	.00	50.00	.00	.00	0
Memberships								
Department 9037 Totals	19789.00	19581.53	19955.00	12489.69	11442.00	.00	-8513.00	-43
Department 9038 SPED EXT SCHOOL YEAR 9-12								
1010 SALARY-TEACHER	4465.03	4465.03	5110.00	5109.60	5251.00	.00	141.00	3
FY18 exp +2.75% increase								
1020 SALARY-ED TECH	6124.00	4873.20	4919.00	4918.29	5054.00	.00	135.00	3
FY18 Exp + 2.75%								
2010 BENEFITS-TEACHERS	489.00	63.17	69.00	68.66	76.00	.00	7.00	10
2020 BENEFITS-ED TECHS	375.00	116.01	72.00	71.33	74.00	.00	2.00	3
2310 RETIREMENT-TEACHER	842.00	93.90	203.00	202.81	209.00	.00	6.00	3
2320 RETIREMENT-ED TECHS	206.00	139.17	196.00	195.25	201.00	.00	5.00	3
3440 CONTRACTED SERVICES	.00	.00	.00	.00	2000.00	.00	2000.00	100
6100 SUPPLIES	500.00	.00	.00	.00	600.00	.00	600.00	100
8500 FIELD TRIPS	300.00	.00	.00	235.14	250.00	.00	250.00	100
Department 9038 Totals	13301.03	9750.48	10569.00	10801.08	13715.00	.00	3146.00	30
Department 9040 ATHLETIC-MIDDLE SCHOOL								
1500 SALARIES-COACHES	63367.00	62159.07	63397.00	29293.13	62646.00	.00	-751.00	-1
1501 ATHLETIC DIRECTOR-MS	8000.00	8000.00	8000.00	4000.00	8000.00	.00	.00	0
Stipend = Fall \$2,500/ Winter \$3,000/ Spring \$2,500.								
2000 BENEFITS-STIPENDS	3850.00	2135.16	2411.00	923.91	2628.00	.00	217.00	9
FY18 Expenses plus 2.75%								
2300 RETIREMENT-STIPEND	1200.00	1375.26	1446.00	749.03	2002.00	.00	556.00	38
FY18 Expenses plus 2.75%								
3490 ATHLETIC OFFICIALS	13000.00	8479.45	13000.00	4247.50	13000.00	.00	.00	0
4400 RENTALS	.00	.00	.00	.00	1000.00	.00	1000.00	100
Port-O-Potty Rentals for field use								
6100 ATHLETIC SUPPLIES	8970.00	8940.42	9250.00	.00	12430.00	.00	3180.00	34
Increase due to need for new uniforms								
8100 DUES/FEES	3650.00	2714.00	3650.00	2564.99	3650.00	.00	.00	0
Team Memberships and Conference Fees								

CAPE ELIZABETH SCHOOL DEPT
 APPROPRIATION BUDGET MASTER REPORT

Manager

Sub Description	Budget	Expended	Budget	Expended	Manager	Approved	\$ Variance	%
	Last Year	Last Year	Curr Year	Curr Year	Requested			
	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019			

8500 TEAM TRAVEL	12500.00	11161.17	12675.00	3902.29	12675.00	.00	.00	0
Charge this line for Team Bus Trips								
Department 9040 Totals	114537.00	104964.53	113829.00	45680.85	118031.00	.00	4202.00	4
Department 9041 ATHLETICS-HIGH SCHOOL								
1500 SALARIES-COACHES	207906.00	200149.20	198017.00	127735.71	201784.00	.00	3767.00	2
Per CBA \$193,853 plus \$5,188 Playoffs								
Plus \$1030 Unify Basketball Coach								
Plus \$1663 JV Golf Coach								
1502 COACHES-BOOSTERS	.00	1247.68	.00	-499.16	.00	.00	.00	0
2000 BENEFITS-STIPENDS	10918.00	10497.37	10253.00	7347.50	10535.00	.00	282.00	3
2300 RETIREMENT-STIPEND	3214.00	3708.11	3915.00	2481.44	4023.00	.00	108.00	3
3490 ATHLETIC OFFICIALS	45000.00	39855.58	38575.00	30212.05	39889.00	.00	1314.00	3
4400 RENTALS	.00	.00	.00	.00	4000.00	.00	4000.00	100
Port-A-Potty Rentals for field use								
6100 HS ATHLETIC SUPPLIES	22048.00	21072.51	22048.00	6278.88	24048.00	.00	2000.00	9
Increase in supplies due to adding Unify Basketball								
7301 EQUIPMENT	.00	4894.26	8562.00	5769.00	5562.00	.00	-3000.00	-35
Replacement of Wall Pad in HS Gym								
7302 REPLACEMENT EQUIPMENT	7000.00	1173.33	7000.00	.00	7000.00	.00	.00	0
Weight Room Replacement Program								
8100 DUES & FEES	37416.00	46313.75	37416.00	15002.84	41516.00	.00	4100.00	11
8500 BUS TRANSPORTATION	40000.00	60583.66	48432.00	17878.18	50432.00	.00	2000.00	4
Increase due to use of Charter Buses because not enough bus drivers in house								
Department 9041 Totals	373502.00	389495.45	374218.00	212206.44	388789.00	.00	14571.00	4
Department 9042 ATHLETICS-SYSTEM WIDE								
1040 SALARIES-DIRECTOR	92247.00	92246.44	94091.00	58334.72	97657.00	.00	3566.00	4
1180 SALARIES-SECRETARY	30230.00	33816.30	31214.00	21202.61	32737.00	.00	1523.00	5
80% of Secretary Budgeted here								
1500 SALARIES-SITE SUPERVISOR	3145.00	2837.50	3208.00	1110.00	4408.00	.00	1200.00	37
\$1,200 increase in personnel needed to manage/supervise Athletic Contests								
2000 BENEFITS-STIPENDS	160.00	135.78	160.00	15.07	220.00	.00	60.00	38
2040 BENEFITS-DIRECTOR	20890.00	21720.12	20779.00	13007.67	22413.00	.00	1634.00	8
2080 BENEFITS-SECRETARY	7741.00	7962.77	7862.00	5473.11	8261.00	.00	399.00	5
80% of Secretary								
2300 RETIREMENT-STIPENDS	25.00	30.36	25.00	23.45	47.00	.00	22.00	88
2340 RETIREMENT-DIRECTOR	3099.00	3099.46	3735.00	4052.65	3877.00	.00	142.00	4
MainePERS rate 3.97%								
2380 RETIREMENT-SECRETARY	1511.00	.00	1561.00	344.52	1637.00	.00	76.00	5
80% of Secretary								
3400 ATHLETIC TRAINER	26000.00	17333.34	26000.00	17595.84	26900.00	.00	900.00	3
Contract w/ OA								
Department 9042 Totals	185048.00	179182.07	188635.00	121159.64	198157.00	.00	9522.00	5

Manager

Sub Description	Budget	Expended	Budget	Expended	Manager	Approved	\$ Variance	%
	Last Year	Last Year	Curr Year	Curr Year	Requested			
	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019 (Man Req)		

Department 9050 SUMMER SCHOOL								
1010 SALARY-TEACHER	21340.00	13305.12	.00	.00	.00	.00	.00	0
2010 BENEFITS-TEACHERS	309.00	191.01	.00	.00	.00	.00	.00	0
2310 RETIREMENT-TEACHERS	717.00	360.79	.00	.00	.00	.00	.00	0
3400 PROFESSIONAL SERVICES	7200.00	4500.00	.00	.00	.00	.00	.00	0
6100 SUPPLIES	600.00	184.49	.00	.00	.00	.00	.00	0
Department 9050 Totals	30166.00	18541.41	.00	.00	.00	.00	.00	0
Department 9060 DEBT SERVICE								
8310 SCHOOL BOND-PRINCIPAL	405000.00	405000.00	395000.00	.00	395000.00	.00	.00	0
2014 Refinance HS Reno								
8320 SCHOOL BOND-INTEREST	117000.00	117000.00	108900.00	54450.00	97050.00	.00	-11850.00	-11
2014 Refinance HS Reno								
Department 9060 Totals	522000.00	522000.00	503900.00	54450.00	492050.00	.00	-11850.00	-2
Department 9070 TECHNOLOGY-DW								
1040 SALARIES-COORDINATOR	93430.00	93429.70	95298.00	58334.72	68360.00	.00	-26938.00	-28
Reduced to 3 days per week								
1041 SALARIES-SYSTEM INTEGRATOR	38684.00	33075.57	38684.00	18709.73	74459.00	.00	35775.00	92
1.5 staff for FY 19 only								
1180 SALARIES-TECHNICIAN	159741.00	159272.33	162835.00	99030.69	130830.00	.00	-32005.00	-20
Total of \$167,192 less \$36,362 for Town Funds Transfer								
1500 STIPEND-WEBMASTER	2000.00	1999.41	2000.00	1165.68	2096.00	.00	96.00	5
2000 BENEFITS-STIPEND	153.00	153.54	153.00	89.17	160.00	.00	7.00	5
2040 BENEFITS-COORDINATOR/INTEGR	23495.00	24060.10	23434.00	14595.14	17798.00	.00	-5636.00	-24
Reduced to 3 days per week								
2060 BENEFITS-SYTEM INTEGRATOR	10545.00	9519.91	10454.00	5910.86	27177.00	.00	16723.00	160
1.5 staff for FY 19 only								
2080 BENEFITS-TECHNICIAN	63296.00	61699.57	63610.00	38120.42	56943.00	.00	-6667.00	-10
Total of \$69,064 less \$12,121 for Town Funds Transfer								
2340 RETIREMENT-COORD	3139.00	1207.40	3783.00	2122.96	2714.00	.00	-1069.00	-28
Reduced to 3 days per week								
2360 RETIREMENT-SYSTEM INTEGRATOR	2708.00	939.67	2708.00	2630.71	5212.00	.00	2504.00	92
2380 RETIREMENT-TECHNICIANS	10832.00	4962.55	11048.00	12474.58	11354.00	.00	306.00	3
3000 PROFESSIONAL SERVICES	1255.00	400.00	.00	209.97	.00	.00	.00	0
3300 STAFF DEVELOPMENT	.00	255.00	300.00	.00	4500.00	.00	4200.00	400
4430 REPAIRS & MAINTENANCE	13000.00	7183.87	8000.00	1594.74	13000.00	.00	5000.00	63
5300 INTERNET CONNECTION	10000.00	4922.28	11300.00	3515.12	5000.00	.00	-6300.00	-56
Time Warner and NetWork Maine Internet								
5800 TRAVEL	1100.00	1100.00	1200.00	979.53	1300.00	.00	100.00	8
Mileage Reimb, Meals, Tolls, and Hotels for conferences. Increasing mileage reimb to IRS rate								

Manager

Sub Description	Budget	Expended	Budget	Expended	Manager	Approved	\$ Variance	%
	Last Year	Last Year	Curr Year	Curr Year	Requested			
	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019			

6500 TECH SUPPLIES & SOFTWARE	44200.00	41221.02	44200.00	12151.10	45200.00	.00	1000.00	2
7301 EQUIPMENT	6600.00	6244.39	5000.00	2100.00	5000.00	.00	.00	0
7349 COPIER LEASE	3178.00	3156.91	3178.00	2436.76	2437.00	.00	-741.00	-23
Year 2 of 5 Year Copier Lease								
7351 SOFTWARE	1545.00	-.02	.00	.00	.00	.00	.00	0
8100 DUES & FEES	3100.00	2362.24	4500.00	2718.00	300.00	.00	-4200.00	-93
8310 PRINCIPAL-LEASE PURCHASE	37895.00	37894.33	.00	.00	.00	.00	.00	0
8320 INTEREST-LEASE PURCHASE	652.00	651.78	.00	.00	.00	.00	.00	0
Department 9070 Totals	530548.00	495711.55	491685.00	278889.88	473840.00	.00	-17845.00	-4
Department 9071 TECHNOLOGY-PC								
4430 COMPUTER LEASES-MLTI	18768.00	18768.00	72768.00	51900.75	26048.00	.00	-46720.00	-64
Decrease due to change in Tech Plan								
6500 TECH SUPPLIES & SOFTWARE	5000.00	4713.82	5000.00	798.80	5000.00	.00	.00	0
7301 EQUIPMENT	7500.00	7500.00	5000.00	.00	26010.00	.00	21010.00	420
Equip 6 Classrooms with short throw projectors and sound systems								
7351 SOFTWARE EQUIPMENT	5000.00	5000.00	.00	.00	.00	.00	.00	0
Department 9071 Totals	36268.00	35981.82	82768.00	52699.55	57058.00	.00	-25710.00	-31
Department 9072 TECHNOLOGY-MS								
4430 COMPUTER LEASES-MLTI	3472.00	3472.00	57472.00	40080.25	52942.00	.00	-4530.00	-8
Decrease due to change in Tech Plan								
6500 TECH SUPPLIES & SOFTWARE	27947.00	8664.22	5000.00	8463.25	5000.00	.00	.00	0
7301 EQUIPMENT	1465.00	333.00	5000.00	.00	.00	.00	-5000.00	-100
Department 9072 Totals	32884.00	12469.22	67472.00	48543.50	57942.00	.00	-9530.00	-14
Department 9073 TECHNOLOGY-HS								
4430 COMPUTER LEASES-MLTI	119150.00	119150.00	99820.00	99820.00	127290.00	.00	27470.00	28
2nd Year of 3 Year Lease on iPad Airs with keyboards								
6500 TECH SUPPLIES & SOFTWARE	21977.00	12131.01	1050.00	1609.81	5000.00	.00	3950.00	376
7301 EQUIPMENT	2954.00	.00	5000.00	.00	20800.00	.00	15800.00	316
New WiFi equipment-access points								
Department 9073 Totals	144081.00	131281.01	105870.00	101429.81	153090.00	.00	47220.00	45
Department 9074 FOOD SERVICE								
3300 STAFF DEVELOPMENT	.00	.00	1200.00	161.00	1200.00	.00	.00	0
5300 COMMUNICATIONS	.00	.00	.00	318.00	720.00	.00	720.00	100
Cell phone reimbursement								
5800 TRAVEL	.00	676.10	2670.00	1026.52	2670.00	.00	.00	0

CAPE ELIZABETH SCHOOL DEPT
 APPROPRIATION BUDGET MASTER REPORT

Manager

Sub Description	Budget	Expended	Budget	Expended	Manager	Approved	\$ Variance	%
	Last Year	Last Year	Curr Year	Curr Year	Requested			
	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019			
6000 SUPPLIES	.00	.00	.00	.00	.00	.00	.00	0
9100 FUND TRANSFER	32299.00	2003.74	58239.00	.00	58239.00	.00	.00	0
Department 9074 Totals	32299.00	2679.84	62109.00	1505.52	62829.00	.00	720.00	1
Department 9075 CONTINGENCY ACCOUNT								
8000 MISCELLANEOUS	180000.00	.00	100000.00	.00	100000.00	.00	.00	0
Department 9075 Totals	180000.00	.00	100000.00	.00	100000.00	.00	.00	0
GRAND TOTALS	24287545.00	24229611.20	24879013.00	14784542.96	25641276.00	.00	762263.00	3

Budget Highlights FY 18-19

Budget Line	\$ Inc/Dec	% Inc/Dec	Rationale
Pond Cove Elementary School			
8700-1020 Salary-Ed Techs	\$14,905	12%	Newly hired Ed Techs came in with more experience than budgeted
8700-2010 Benefits-Teachers	\$67,848	11%	Budgeting 8.75% increase for Health Insurance plus changes staff made to benefits
8700-2020 Benefits-Ed Techs	(\$18,668)	-25%	Decrease because new staff took less insurance than budgeted
8700-6100 Supplies	(\$13,126)	-21%	Reduced to offset increase to Books account 8700-6400
8700-6400 Books	\$14,000	70%	Items that were previously purchased from the supply line are now correctly categorized.
8705-1010 Salaries-Guidance	(\$57,258)	-45%	One employee moved from PC to MS
8715-1020 Salary-Library Ed Tech	(\$13,784)	-100%	Moved to Nurse's Assistant and shared between three schools
8720-2040 Salaries-Principal & Assistant	\$10,986	36%	New staff took more insurance than previous staff
8730-1180 Salaries-Secretary	\$6,192	100%	Staff member moved from Library to help support nurses, shared between all three schools
Special Education-Pond Cove			
8750-1010 Salary-Teacher	(\$82,366)	2500%	Reduction of Student Support Coordinator
8750-1020 Salary-Ed Tech	\$17,695	9%	Increase due to more experienced staff moving here
8750-2010 Benefits-Teachers	(\$8,414)	-13%	Reduction of Student Support Coordinator
8750-2020 Benefits-Ed Techs	(\$17,405)	-16%	More experienced staff take less in insurance
Cape Elizabeth Middle School			
8800-5350 Online Subscriptions	\$12,408	100%	New account per MDOE Guidelines
8800-6100 Supplies	(\$9,237)	-15%	Reduced to offset other expenditures
8800-7301 Equipment	(\$5,665)	-66%	Reduced to offset other expenditures
8820-2040 Benefits-Admin	\$9,245	29%	Budgeting 8.75% increase for Health Insurance plus new employee took more insurance than previous employee
8830-1010 Salary-Nurse	\$18,255	37%	New employee came with more experience than budgeted

Budget Highlights FY 18-19

Budget Line	\$ Inc/Dec	% Inc/Dec	Rationale
8830-1180 Salaries-Secretary	\$6,192	100%	Staff member moved from PC Library to help support nurses, shared between all three schools
Special Education-Middle School			
8850-1020 Salary-Ed Tech	(\$20,391)	-10%	Decrease caused by staff moving between schools due to student need
8850-2010 Benefits-Teachers	(\$8,290)	-11%	Decrease caused by staff moving between schools due to student need
8850-2020 Benefits-Ed Techs	\$22,402	29%	Budgeting 8.75% increase for Health Insurance plus new employees took more insurance than budgeted for previous employees
Cape Elizabeth High School			
8900-1230 Salary-Substitutes	\$17,125	32%	Increased based on previous years expenditures
8900-2010 Benefits-Teachers	\$75,789	14%	Budgeting 8.75% increase for Health Insurance plus several employees took more insurance than was budgeted for in previous years such as an employee went from Single Health Insurance to Family which is an increase of over \$12,000 per year
8900-2020 Benefits-Ed Techs	(\$9,118)	-93%	Budgeting 8.75% increase for Health Insurance but several employees reduced their Health insurance needs
8900-3400 Professional Services	\$7,350	127%	Items budgeted for incorrectly in previous year; included in 8900-8100 Dues & Fees in error
8900-5610 PATHS Tuition	(\$72,659)	-100%	No longer needed due to change in how State Subsidy is provided
8900-6400 Textbooks	(\$11,793)	-31%	Reduced to offset other expenditures
8901-1010 Salary-Teacher Achievement Center	(\$58,590)	-100%	Since teachers helping out in the Achievement Center vary quite a bit it made more sense to not break them out to this account. This is not a requirement by the MDOE.
8901-2010 Benefits-Teachers Achievement Center	(\$11,016)	-100%	Since teachers helping out in the Achievement Center vary quite a bit it made more sense to not break them out to this account. This is not a requirement by the MDOE.

Budget Highlights FY 18-19

Budget Line	\$ Inc/Dec	% Inc/Dec	Rationale
8901-2020 Benefits-Ed Tech	\$10,063	288%	Budgeting 8.75% increase for Health Insurance plus new employee signed up for benefits that were more than was budgeted for in previous year
8915-5350 Online Subscriptions	\$19,450	100%	New account required per MDOE guidelines
8915-6500 Tech Supplies & Software	(\$10,338)	-81%	Items moved to 8915-5350 new Online Subscriptions account
8930-1180 Salaries-Support	\$6,192	100%	Staff member moved from PC Library to help support nurses, shared between all three schools
Special Education-High School			
8950-1010 Salary-Teacher	\$38,818	13%	Increase caused by staff moving between schools due to student need
8950-1020 Salary-Ed Tech	\$59,171	44%	Increase caused by staff moving between schools due to student need
8950-2010 Benefits-Teachers	\$12,900	20%	Increase caused by staff moving between schools due to student need
8950-2020 Benefits-Ed Techs	\$12,587	19%	Increase caused by staff moving between schools due to student need
Superintendent and School Board			
9000-3450 Legal Services	\$7,292	26%	Increase based on actual expenditures
Custodial & Building Operations K-12			
9002-1180 Salaries-Custodians	\$32,126	9%	Increase due to movement of staff between buildings
9002-2080 Benefits-Custodians	\$24,482	24%	Budgeting 8.75% increase for Health Insurance plus several employees took more insurance than was budgeted for in previous years such as an employee went from Single Health Insurance to Family which is an increase of over \$12,000 per year
9002-4300 Repairs & Maintenance	\$32,500	186%	Moved money from 9005-4300 in order to keep track of repairs and maintenance for each building
9002-6000 Supplies PC/MS	\$7,786	16%	Increase due to request of 2-way radios for communication and health/safety
9003-1180 Salaries-Custodians	(\$31,227)	-10%	Reflects reimbursement from Town along with the addition of one new custodian
9003-2080 Benefits-Custodians	(\$11,908)	-12%	Reflects reimbursement from Town along with the addition of one new custodian

Budget Highlights FY 18-19

Budget Line	\$ Inc/Dec	% Inc/Dec	Rationale
9002-4300 Repairs & Maintenance	\$24,200	94%	Moved money from 9005-4300 in order to keep track of repairs and maintenance for each building
9003-6000 Supplies HS	\$6,750	19%	Increase due to request of 2-way radios for communication and health/safety
Facilities Management K-12			
9005-1180 Salaries-Maintenance	(\$27,660)	-9%	Reflects reimbursement from Town
9005-4300 Repairs & Maintenance	(\$70,000)	-43%	Moved money to 9002-4300 and 9003-4300 in order to keep track of repairs and maintenance for each building
9005-4301 Capital Improvements	\$135,110	27%	Includes \$249,350 for Facility Study
9005-7301 Equipment	(\$8,175)	-37%	Reduced because of changing needs
Improvement of Instruction			
9008-1500 Stipends K-4	\$8,370	44%	Added additional stipends required by Collective Bargaining Agreement
9009-1500 Stipends 5-8	\$11,321	51%	Added additional stipends required by Collective Bargaining Agreement
9010-1500 Stipends 9-12	\$5,462	25%	Added additional stipends required by Collective Bargaining Agreement
9011-2010 Benefits-Dir of Instruction	(\$11,073)	-53%	Decrease because staff took less insurance than budgeted
9011-3000 Assessments	(\$7,650)	-23%	Removed \$5,000 for Accuplacer
Student Transportation			
9020-2080 Benefits	\$55,674	41%	Budgeting 8.75% increase for Health Insurance plus several employees took more insurance than was budgeted for in previous years such as an employee went from Single Health Insurance to Family which is an increase of over \$12,000 per year
9020-7301 Equipment	\$6,267	241%	Purchasing 3 camera systems for buses not currently equipped
Special Education District Wide			
9024-1010 Salary-Teacher	\$35,702	135%	Budgeting for 1 full time staff member here instead of 0.5, 0.5 was paid for from Grant Funds FY18
9024-2010 Benefits-Teacher	\$15,262	289%	Budgeting for 1 full time staff member here instead of 0.5, 0.5 was paid for from Grant Funds FY18

Budget Highlights FY 18-19

Budget Line	\$ Inc/Dec	% Inc/Dec	Rationale
9025-1180 Salaries-Support Staff	\$21,264	106%	1 full time position to schedule IEP's and process special ed paperwork and 504 paperwork, ensure timely submission of all state and federal requirements, assist in the planning of ESY; FY 18 half was paid for through SPED Grant; FY 17 all of position was paid for through SPED Grant
9025-2080 Benefits-Support Staff	\$6,451	119%	1 full time position to schedule IEP's and process special ed paperwork and 504 paperwork, ensure timely submission of all state and federal requirements, assist in the planning of ESY; FY 18 half was paid for through SPED Grant; FY 17 all of position was paid for through SPED Grant
9025-3300 Staff Development	\$7,800	975%	Staff Development for all SPED staff budgeted here, was not included in the past
9025-6000 Supplies	(\$28,819)	-97%	Decreased to help offset other expenditures
9026-1010 Salary-Social Worker K-8	\$66,251	58%	Added 0.5 of staff member that was paid for from SPED Grant in FY18
9026-2010 Benefits-Social Worker	\$10,057	45%	Added 0.5 of staff member that was paid for from SPED Grant in FY18
9027-1010 Salary-Psychologist	\$10,845	14%	Portion for Behavior Specialist went from 0.2 FTE to 0.3 FTE, increase was paid for out of SPED Grant in FY18
9028-1010 Salary-Speech	\$35,178	35%	Budgeting for 2 full time staff members here instead of 1.5 as in FY 18; in FY 18 0.5 was paid from through SPED Grant
9030-1010 Salary-ELL Teacher	(\$21,464)	-58%	Reduced position to 0.5 because of reduction of students needing services
9030-2010 Benefits-ELL Teacher	\$5,185	853%	New ELL teacher has more in benefits than previous teacher
9031-1010 Salary-Teachers ESY K-8	\$5,896	19%	Increase based on actual expenditures
9031-1020 Salary-Ed Tech ESY K-8	(\$17,647)	-80%	Decrease based on actual expenditures
9034-1010 Salary-Psychologist	\$10,238	15%	Portion for Behavior Specialist went from 0.1 FTE to 0.2 FTE, increase was paid for out of SPED Grant in FY18
9035-1010 Salary-Speech	\$13,178	20%	Portion of position is no longer paid for by SPED Grant so needs to be added to budget

Budget Highlights FY 18-19

Budget Line	\$ Inc/Dec	% Inc/Dec	Rationale
9035-1020 Benefits-Speech	\$13,070	164%	Portion of position is no longer paid for by SPED Grant so needs to be added to budget
9037-1010 Salary-ELL	(\$10,764)	-58%	Reduced position to 0.5 because of reduction of students needing services
Debt Service			
9060-8320 School Bond Interest	(\$11,850)	-11%	Annual reduction in interest on bond
Technology			
9070-1040 Salaries-Coordinator	(\$26,938)	-28%	Coordinator reducing hours to 3 days per week
9070-1041 Salaries-System Integrator	\$35,775	92%	1.5 staff for FY 19 only; will provide support for reduced hours of Coordinator
9070-1180 Salaries-Techniciains	(\$32,005)	-20%	Reflects reimbursement from Town
9070-2040 Benefits-Coordinator	(\$5,636)	-24%	Coordinator reducing hours to 3 days per week
9070-2060 Benefits-System Integrator	\$16,723	160%	1.5 staff for FY 19 only; will provide support for reduced hours of Coordinator
9070-2080 Benefits-Techniciains	(\$6,667)	-10%	Reflects reimbursement from Town
9070-5300 Internet Connection	(\$6,300)	-56%	NetworkMaine applying for eRate for all schools who use their services. TWC (Spectrum) also had a rate reduction
9071-4430 Computer Leases-MLTI-PC	(\$46,720)	-64%	Decrease due to changes in Tech Plan
9071-7301 Equipment-PC	\$21,010	420%	Equip 6 classrooms with short throw projectors and sound systems
9073-4430 Computer Lease-MLTI-HS	\$27,470	28%	1st year of 3 Year Lease on iPad Airs with keyboards for incoming Freshmen
9073-7301 Equipment-HS	\$15,800	316%	New WiFi (access points, etc) System

SCHOOL DEPARTMENT BUDGET ARTICLES FY 18-19

1. ORDERED: Cost Center Summary. That the Town of Cape Elizabeth appropriate the following:

Regular Instruction	<u>\$ 12,268,865</u>
Special Education	<u>\$ 3,377,782</u>
Career and Technical Education	<u>\$ 0</u>
Other Instruction	<u>\$ 886,866</u>
Student and Staff Support	<u>\$ 2,626,017</u>
System Administration	<u>\$ 763,056</u>
School Administration	<u>\$ 1,163,413</u>
Transportation	<u>\$ 820,343</u>
Facilities Maintenance	<u>\$ 3,180,055</u>
Debt Service	<u>\$ 492,050</u>
All Other Expenditures	<u>\$ 62,829</u>

2. ORDERED: State/Local EPS Funding Allocation. That the Town of Cape Elizabeth appropriate \$16,812,487 for the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and that the Town of Cape Elizabeth raise \$15,566,076 as the Town's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act in accordance with the Maine Revised Statutes, Title 20-A, section 15688.

Explanation: The Town's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act is the amount of money determined by state law to be the minimum amount that the Town must raise in order to receive the full amount of state dollars.

3. ORDERED: Non-State Funded Debt Service. That the Town of Cape Elizabeth raise and appropriate \$492,050 for the annual payments on debt service previously approved by the legislative body for non-state-funded school construction projects, or non-state funded portions of school construction projects in addition to the funds appropriated as the local share of the Town's contribution to the total cost of funding public education from kindergarten to grade 12.

Explanation: Non-state-funded debt service is the amount of money needed for the annual payments on the Town's long-term debt for major capital school construction projects that are not approved for state subsidy. The bonding of this long-term debt was previously approved by the voters or other legislative body.

4. ORDERED: Food Service Transfer. That the Town of Cape Elizabeth raise and appropriate \$62,829 to transfer to the Food Service Program.

Explanation: Monies raised for Food Service are not to be included in the calculation of the Local Additional Funds article because they are outside of the State's Essential Programs and Services funding model.

SCHOOL DEPARTMENT BUDGET ARTICLES FY 18-19

5. ORDERED: Additional Local Funds. That the Town of Cape Elizabeth raise and appropriate **\$7,751,344** in additional local funds, which exceeds the State's Essential Programs and Services funding model by **\$7,751,344** as required to fund the budget recommended by the school board.

The School Board recommends an appropriation which exceeds the State Essential Program and Services model for the following reasons:

The state's funding model does not support all of the costs for K-12 education. It includes only those costs considered essential by the state's Essential Programs and Services (EPS) model.

Explanation: The additional local funds are those locally raised funds over and above the Town's local contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and local amounts raised for the annual payment on non-state-funded debt service that will help achieve the Town's budget for educational programs.

6. ORDERED: Total School Budget Summary. That the Town of Cape Elizabeth authorizes the School Board to expend **\$25,641,276** for the fiscal year beginning July 1, 2018 and ending June 30, 2019 from the Town's contributions to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act, non-state-funded school construction projects, additional local funds for school purposes under the Maine Revised Statutes, Title 20-A, section 15690, unexpended balances, tuition receipts, state subsidy and other receipts for the support of schools.
7. ORDERED: Special Funds. That the Town of Cape Elizabeth authorizes the School Board to expend sums as may be received from federal or state grants or programs or other sources during the fiscal year for school purposes, provided that such grants, programs, or other sources do not require the expenditure of other funds not previously appropriated.

The above warrant articles are required.

Below are examples of additional warrant articles in case additional subsidy is received. If an article is not voted on specifying what to do in the case of additional subsidy then any additional subsidy will roll into the Unassigned Fund Balance at the end of the year.

Example 1-This is what the School Board provided to the Council for the 2017-18 Budget:

ORDERED: Changes in Anticipated State Subsidy (50% to reduce taxes/50% to fund balance): That in the event the Town receives more state general purpose aid for education than the \$1,246,411 amount included in the school budget, the Town shall use

SCHOOL DEPARTMENT BUDGET ARTICLES FY 18-19

50% of the extra amount to reduce the amount of taxes raised for the school budget, and 50% to supplement the school department unassigned fund balance; and that in the event the amount of that state aid is less than the amount included in the school budget, the Town Treasurer shall execute a journal entry in the amount of any shortfall to be debited from the Town's unassigned fund balance and credited to the school department's fund balance.

Example 2-This is what the Council actually approved:

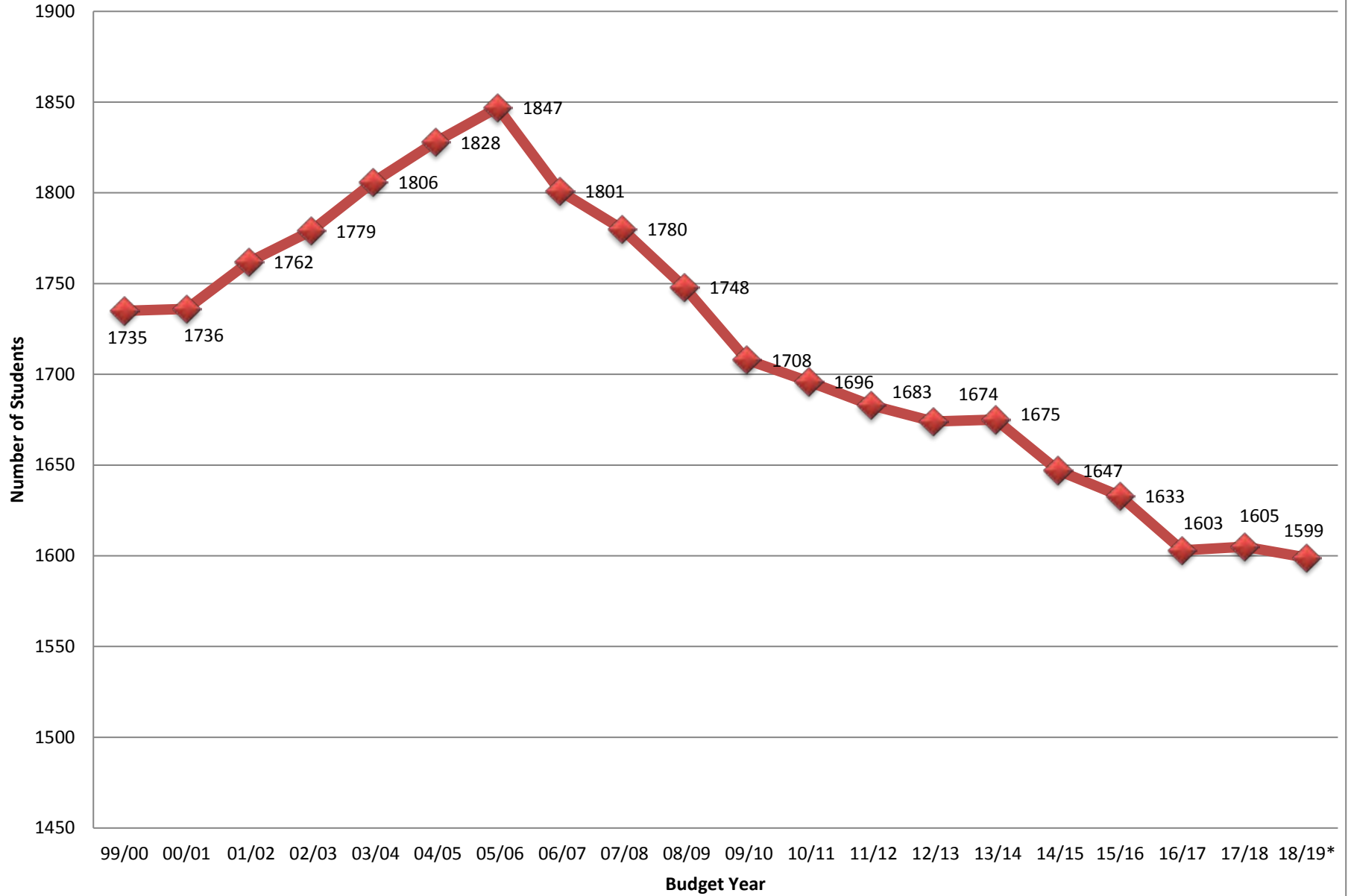
ORDERED: Changes in Anticipated State Subsidy: That in the event the Town receives more state general purpose aid for education than the \$1,246,411 amount included in the school budget, the Town shall use 100% of the extra amount to reduce the amount of taxes raised for the school budget; and that in the event the amount of that state aid is less than the amount included in the school budget, the school department may curtail spending to offset any shortfall.

Enrollment & Staffing Tab

Enrollment History plus FY18-19 Projection

	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	Projection 18/19*
K	107	103	91	107	88	101	100	96	101	81	100
1	107	122	116	105	123	102	105	106	102	107	87
2	137	115	125	120	105	128	101	114	113	100	107
3	115	138	120	127	124	113	133	115	113	126	100
4	143	112	145	120	133	134	112	142	117	124	126
total	609	590	597	579	573	578	551	573	546	538	520
5	155	134	119	145	125	137	138	117	149	122	124
6	144	152	138	119	147	132	137	141	121	153	122
7	132	143	151	142	123	149	130	132	143	127	153
8	141	133	142	150	141	124	151	129	128	149	127
total	572	562	550	556	536	542	556	519	541	551	526
9	135	138	128	136	155	131	116	149	127	134	149
10	147	135	136	136	143	160	131	111	143	125	134
11	135	151	136	139	130	138	152	128	114	145	125
12	150	132	149	137	137	126	141	153	132	112	145
total	567	556	549	548	565	555	540	541	516	516	553
TOTAL	1748	1708	1696	1683	1674	1675	1647	1633	1603	1605	1599
Enrollment is based on the October 1st enrollment of each year											
* # of students in 1st grade increased by average percentage increase from K to 1st grade over last 3 years											

Enrollment



**Cape Elizabeth School Department
Staffing for Entire School Department FY 18-19**

	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	Proposed Total 18-19	Proposed Changes 18-19	Rationale 18-19	
Teachers																							
Regular	113.9	116.6	118.3	119.9	123.4	125.2	127	127.6	127.8	127.23	126.44	124.24	122.30	121.15	122.05	124.25	123.2	123.22	123	*	121.05	-1.95	Reduced .25 Science, .2 Theater, .5 ELL, 1.0 PC Teacher
SPED	19.5	18.5	19.7	21.1	21.6	23.6	22.6	21	20.5	21.5	20.5	22.9	23.29	27.83	26.5	27	26.16	24.16	25.75	**	25.75	0	
Guidance	5	5	5	5	5	6	6	6	6.5	6.5	6.5	7	7	7	7	7	7	8	8		8	0	
Library	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3		3	0	
Nurse	1.8	2	2	2	2	2	2	2	2	2.5	2.75	3	3	3	3	3	3	3	3		3	0	
Professional Staff	143.2	145.1	148	151	155	159.8	160.6	159.6	159.8	160.73	159.19	160.14	158.59	161.98	161.55	164.25	162.36	161.38	162.75		160.8	-1.95	
Administrators	8.75	8.75	9.75	9.75	8.75	8.75	8.75	8.75	8.75	8	8	8	8	9	10	10	9.6	10	10		10	0	
Central Office	8	8	8	8	8	8	8	8	8	8	8	8	6	6	6	6	7	8	8	#	8	0	
Ed Tech I's	9	9	9	9	9	9	8	7	8	7	2.6	1	1	1	1.5	1.5	1.6	1.0	1	^	1	0	
Ed Tech II's	26.07	29.37	28.65	26.9	21.66	21.9	24.4	23.4	21.0	16.5	22	22	17	6	4	3	3	2.5	2		2	0	
Ed Tech III's	0	0	5	6.75	11.75	9.75	8.75	8.95	14.95	14.75	19.75	19.75	22.25	23.25	20.75	21.75	22.5	23.5	30.5		27.5	-3	
Computer Tech/ Data Facilitator	1	1	1.5	2	2	3	3	3	3	3	3	3	3	3	4	4	4	4	4		4	0	
Secretaries	11	11	11	11	11	11	11	11	11	11	11	11	11	11	9.5	9.5	9	8	8		8	0	
Facilities Admin & Asst															2	2	2	2	2		2	0	
Custodians	13.5	13.5	13.5	13	13	14	15	15	15	15	15	15.25	15.25	15.25	15.25	15.25	15.38	17.13		17.13	0		
Maintenance	4	4	4	4	4	4	4	4	4	4	4	5	5	4	4	4	4	4	4		4	0	
Transportation	12	12	12	11	11	11	11.25	11.25	11.25	11.25	11.25	11.25	11.25	11.25	11.25	11.35	11.35	10.10	10	^^	10	0	
Food Service	15	15	15	15	15	15	15	15	14	15	15	15	14	14	14	14	14	12.77	11.75	^^	11.75	0	
Grand Total	251.52	256.72	265.4	267.4	270.16	275.2	277.75	274.95	278.75	274.23	278.79	279.39	273.34	267.73	263.8	266.6	265.79	262.63	271.13		266.18	-4.95	

*Includes .25 position funded through Title IA

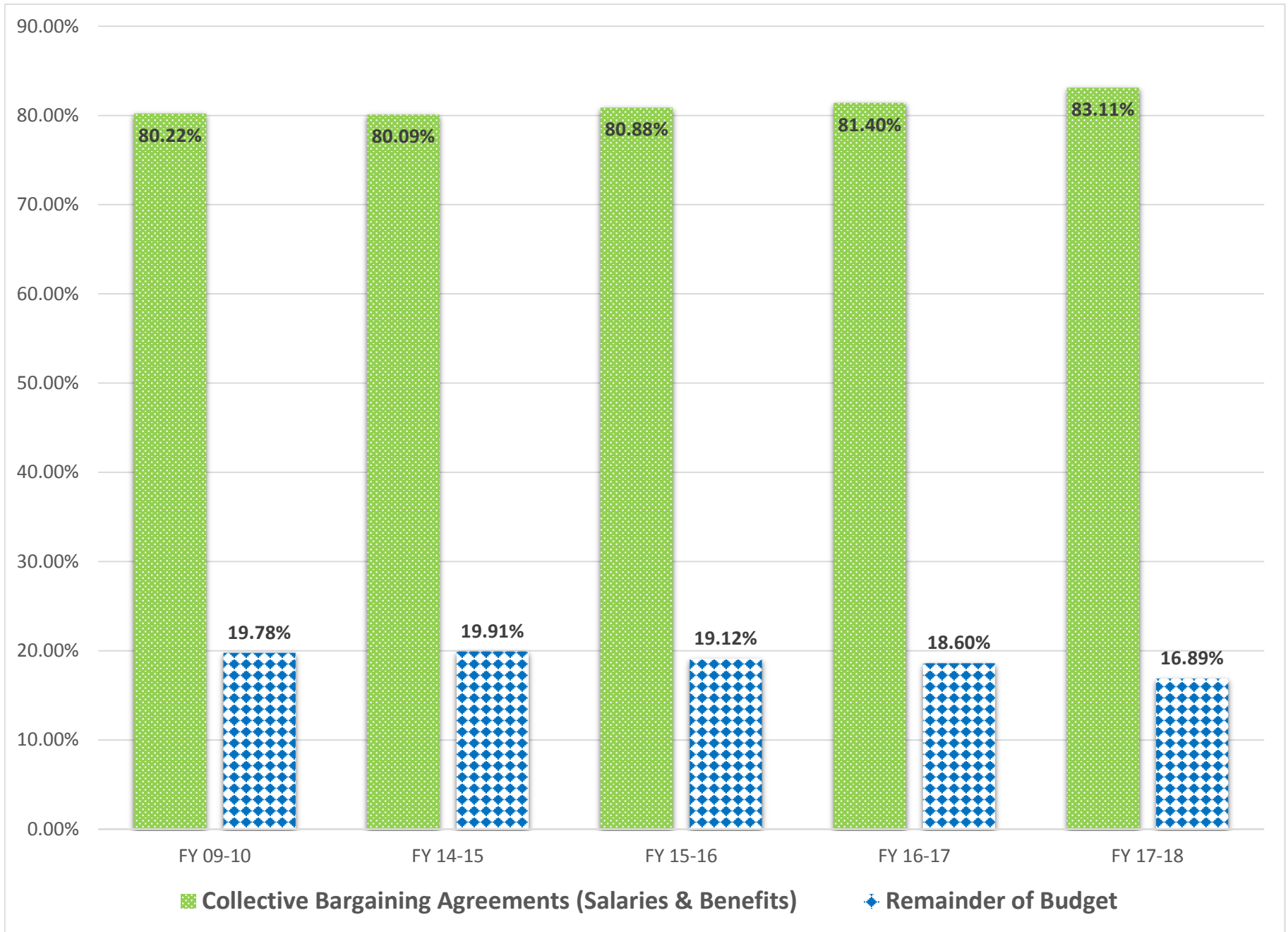
**Includes 1.9 positions funded through Local Entitlement

#Includes 0.5 position funded through Local Entitlement

^Includes .50 position funded through Local Entitlement

^^ FY 16-17 Transportation and Food Service positions were changed to FTE basis

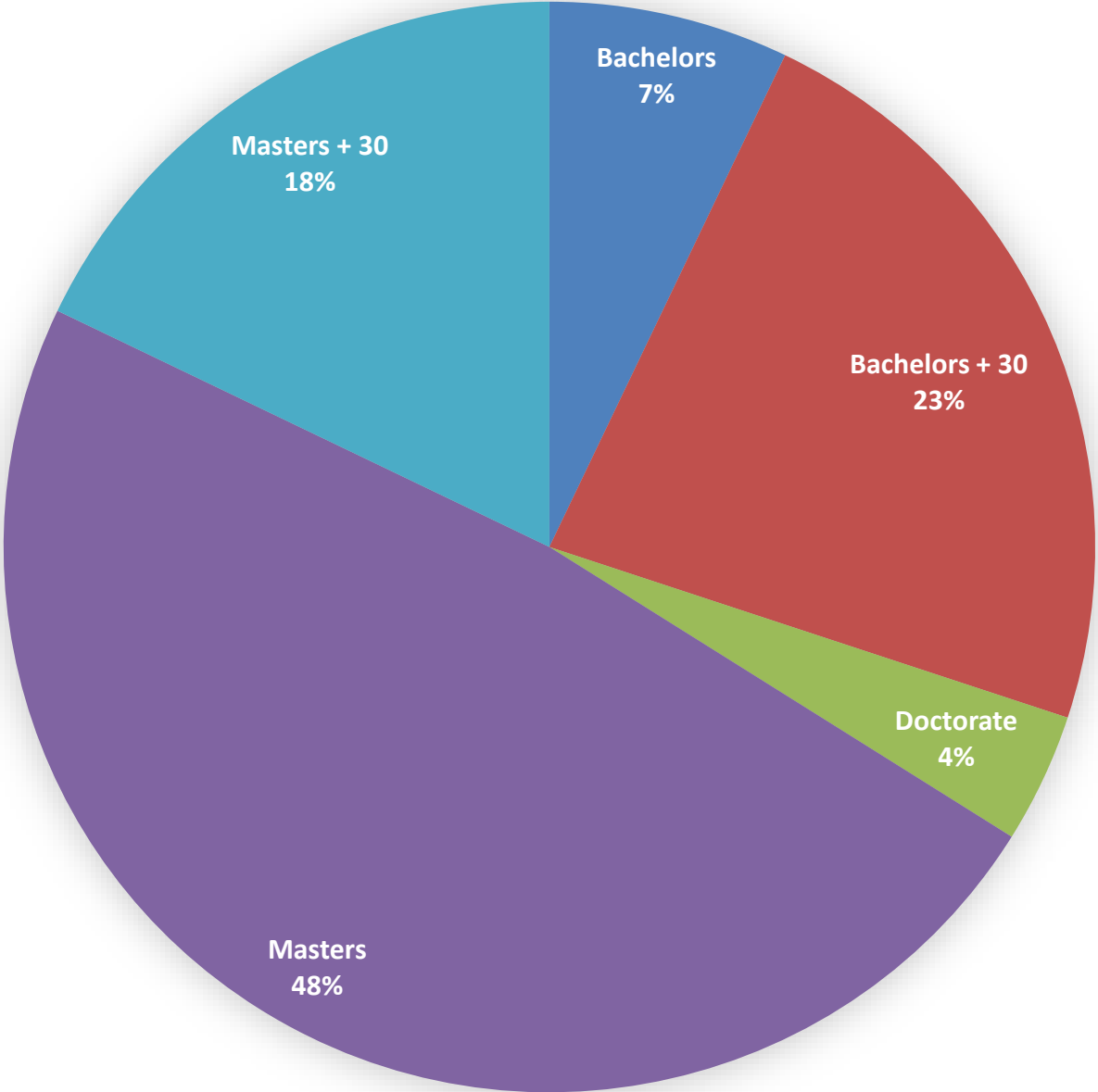
Collective Bargaining Agreements (Salaries & Benefits) Compared to Total Budget



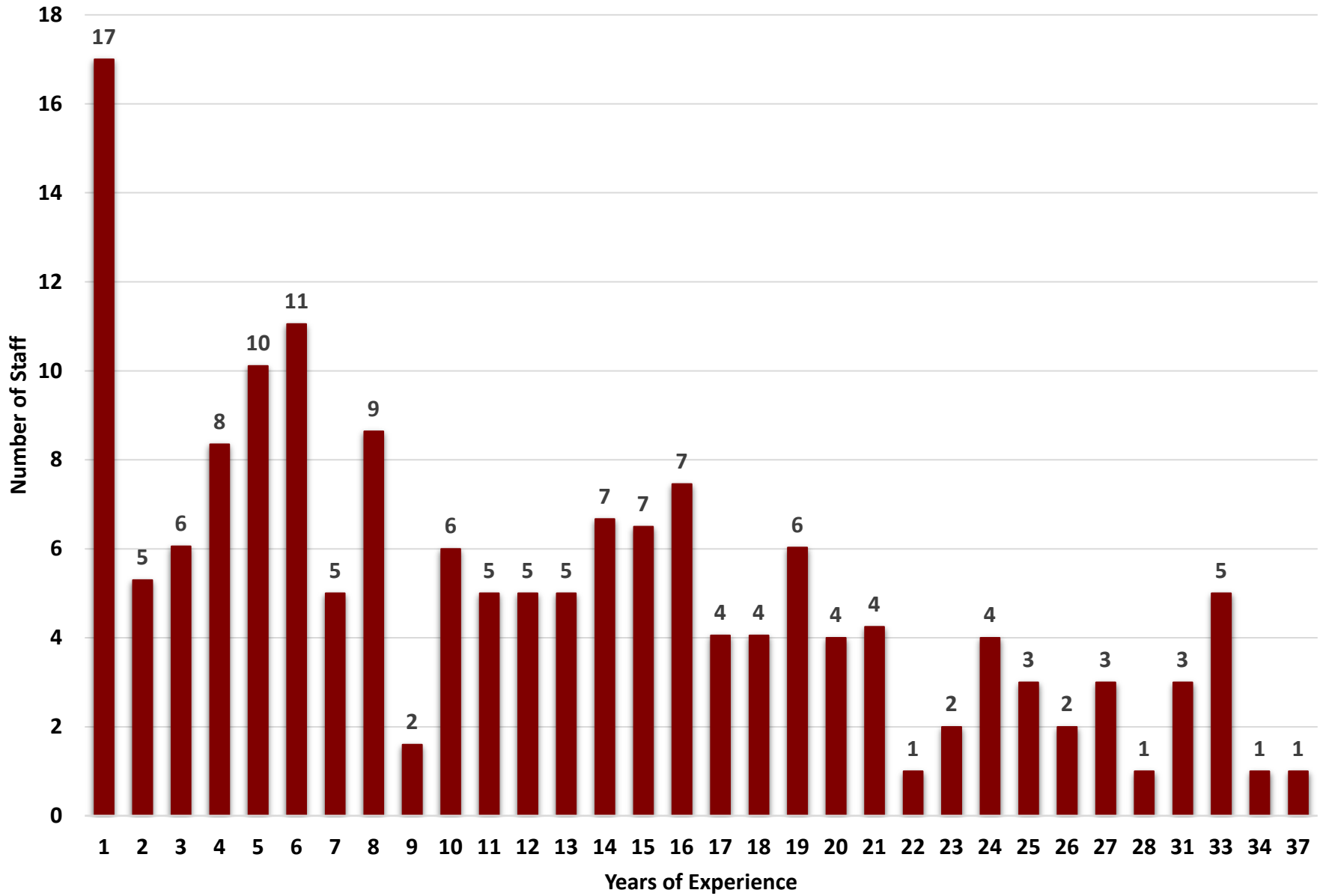
EPS Teacher Staffing

Regular Teaching Staff by School	FY 18 Staffing				
	K	1-5	6-8	9-12	Total
Art	0.20	1.05	0.75	1.70	3.70
Classroom Teachers	6.00	30.00	20.00	27.50	83.50
Health	-	0.85	0.75	1.00	2.60
Library and Instructional Technology Specialists	-	-	-	1.00	1.00
Literacy Interventionist	-	2.00	-	-	2.00
Math Interventionist	-	-	-	-	-
Music	0.20	1.05	1.75	1.40	4.40
Phys Ed	0.20	1.05	1.75	2.00	5.00
Technology	0.20	1.05	0.75	1.00	3.00
Theater	-	-	-	0.50	0.50
World Lang	-	1.25	4.50	5.40	11.15
Total	6.80	38.30	30.25	41.50	116.85
EPS	6	34.5	24.1	32.2	96.80
% of EPS	0.88	0.90	0.80	0.78	

Education Levels for Professional Staff



PROFESSIONAL STAFF EXPERIENCE



New Program/Position Evaluation Tab

Cape Elizabeth School Department
New Program/Position Evaluation
FY 19

SCHOOL/DEPT:	Pond Cove
PROGRAM/POSITION NAME:	General Education RTI Educational Technicians
PROGRAM/POSITION DESCRIPTION:	Three general ed educational technicians were added to the budget for the 2017-2018 school year. The creation of these positions was intended to result in a total of five ed techs serving K-4 students who struggle with math and/or reading skills.
PROGRAM/POSITION PURPOSE:	<p>The addition of these positions was intended to help Pond Cove achieve the following objectives as outlined in CESD's 5-Year Strategic Plan: 1) Narrow the achievement gap for our vulnerable cohort groups and support all students in achieving academic growth; 2) Implement differentiated instructional practices to meet the diverse learning needs of all students; 3) Improve access to education to reduce the risk of school failure; and 4) Increase the focus of the social-emotional development and well being of students.</p> <p>The original position proposal also noted that the addition of these positions would increase needed planning time for teachers.</p>
PROGRAM/POSITION GOALS & OBJECTIVES:	<p>The addition of these positions was intended to help Pond Cove achieve the following objectives as outlined in CESD's 5-Year Strategic Plan: 1) Narrow the achievement gap for our vulnerable cohort groups and support all students in achieving academic growth; 2) Implement differentiated instructional practices to meet the diverse learning needs of all students; 3) Improve access to education to reduce the risk of school failure; and 4) Increase the focus of the social-emotional development and well being of students.</p> <p>The original position proposal also noted that the addition of these positions would increase needed planning time for teachers.</p>
NUMBER OF STAFF INVOLVED:	Although initial plans called for five ed techs to implement math and/or reading support. The final decision was that four ed techs would provide direct RTI interventions and one position would continue meeting other building needs as in previous years.
NUMBER OF STUDENTS SERVED:	Total K-4 students who were provided with literacy intervention: 66 Total K-4 students who were provided with Math intervention: 72
OTHERS IMPACTED BY PROGRAM/POSITION:	All contracted professional teaching staff were asked to provide less recess and/or lunch duty coverage as a result of these positions this year.

<p>PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)</p>	<p>Budgeted cost for three regular education technicians was \$140,124.</p>
<p>ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:</p>	<p>8700-1020 8700-2020 8700-2320</p>
<p>EVALUATION OF OUTCOMES (DATA AVAILABLE):</p>	<p>RTI Literacy Support NWEA Data for Grades K-4 The data below indicates how many RTI students either met the NWEA winter benchmark or made significant growth in reading when comparing fall and winter NWEA scores. The leadership team will be discussing ways to improve our grade 4 data.</p> <p>Total K-4 Students Served in Reading by Educational Technicians: 66</p> <p>1st Grade Benchmark: 7 37% Growth: 12 63% No Growth 0 Combined benchmark and growth: 100%</p> <p>2nd grade: Benchmark: 3 33% Growth: 5 56% No Growth 1 11% Combined benchmark and growth: 89%</p> <p>3rd grade: Benchmark: 3 21% Growth: 10 71% No Growth: 1 8% Combined benchmark and growth: 92%</p> <p>4th grade: Benchmark: 4 36% Growth: 4 36% No Growth: 3 28% Combined benchmark and growth: 72%</p>
<p>RECOMMENDATIONS:</p>	<p>It is recommended that Pond Cove continue with five regular ed educational technicians for the 2018-2019 school year. Four ed techs will provide direct interventions for students in math and reading, while one will provide more general support.</p>

Cape Elizabeth School Department
New Program/Position Evaluation
FY 19

SCHOOL/DEPT:	Pond Cove
PROGRAM/POSITION NAME:	Responsive Classroom
PROGRAM/POSITION DESCRIPTION:	This year Pond Cove began to phase in the Responsive Classroom model. In August of 2017 all K-2 teachers and several other specialists were trained in Responsive Classroom techniques throughout a four-day training facilitated by our Responsive Classroom consultant.
PROGRAM/POSITION PURPOSE:	Research supports consistent school wide environmental conditions and expectations that connect academic success with social emotional learning. The responsive classroom model supports this approach. The implementation of the model supports the following objectives and initiatives outlined within CESD's 5 year strategic plan: 1) Support the development of the traits of personal integrity, empathy, responsibility, respect for self and others, perseverance, independence, and collaboration; 2) Increase the focus on the social-emotional development and well-being of students; and (4 Provide staff with relevant and engaging professional development aligned with district goals to improve student educational experiences.
PROGRAM/POSITION GOALS & OBJECTIVES:	K-4 students and staff will have consistent practices and strategies, as well as common language for social-emotional learning that would support academic success. We would anticipate fewer behavioral challenges given the consistent school wide practices that will be implemented.
NUMBER OF STAFF INVOLVED:	17 K-2 Classroom Teachers 10 Specialists
NUMBER OF STUDENTS SERVED:	289 K-2 Students
OTHERS IMPACTED BY PROGRAM/POSITION:	
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	Approximately \$20,000 for professional development.

ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	
EVALUATION OF OUTCOMES (DATA AVAILABLE):	<p>Our RC representative, Donna Belyacre, completed a responsive classroom school profile at Pond Cove this winter. She observed classrooms and common areas in order to assess our current level of performance in the four Responsive Classroom domains: Effective Management, Positive Community, Developmentally Responsive, and Engaging Academics.</p> <p>Data for classroom spaces indicate that our staff falls within the mid and stable levels of growth. This means that growth in Responsive Classroom techniques is happening at a moderate or constant pace. This is an expected level of performance for an RC school within the first year. (See Attached School Growth Profile)</p> <p>Data for non-classroom spaces suggest that this should be an area of focus as we move forward. This is not surprising as approximately 50% of our staff has yet to be trained. Pond Cove is also lacking a school-wide positive behavior support committee, which I am hoping to create for next year. (See Attached School Growth Profile)</p> <p>A survey of Pond Cove teaching staff indicated that teachers are feeling positive about the Responsive Classroom Initiative. Many feel that they have built a better sense of community in their rooms this year. Most teachers see great benefits to having a structured morning meeting each day. The majority of respondents would like to focus on improving student collaboration.(See attached teacher survey results)</p>
RECOMMENDATIONS:	<p>We recommend that Pond Cove continue to implement the Responsive Classroom model and seek opportunities to provide ongoing training for K-2 staff. I also strongly recommend that grades 3-4 staff are trained in this model next school year.</p>

Cape Elizabeth School Department
New Program/Position Evaluation
FY 19

SCHOOL/DEPT:	Special Education
PROGRAM/POSITION NAME:	Student Support Coordinator
PROGRAM/POSITION DESCRIPTION:	Position 1: Grades K-4, 10-12 Position 2: Grades 5-9, 10-12
PROGRAM/POSITION PURPOSE:	This position was used as a support system for special education, regular education teachers and educational technicians during RtI, pre-referral, IEP and special education dismissals. To support all learners.
PROGRAM/POSITION GOALS & OBJECTIVES:	JOB GOAL: The Student Support Coordinator will work as a colleague with special and regular education teachers to support student learning. This person will ensure that all special education services are being delivered and provide support for personnel in the implementation of accommodations and modifications as appropriate. This position will act as a liaison between our three schools in order to align a K-12 approach to curriculum, culture and support for all students.
NUMBER OF STAFF INVOLVED:	2
NUMBER OF STUDENTS SERVED:	160 (special education) Regular Education students through the RtI process
OTHERS IMPACTED BY PROGRAM/POSITION:	Support for teachers and administrators through the RtI and Special Education process. This has also been a support for parents.
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	2 F/T teacher salaries, shared office space in each building, computer, professional development monies.

ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	PC SPED teacher salary line: 80% (1 position) MS SPED teacher salary line: 80% (1 position) HS SPED teacher salary line: 20% (2 positions)
EVALUATION OF OUTCOMES (DATA AVAILABLE):	<p>Response to intervention systems have been established and the RtI support role will transitioned to being fully managed by regular education staff.</p> <p>All students in referral are provided with evaluations and assessments that are timely and within the requirements of maine state law.</p> <p>Special education staff have specialized supports within their buildings and are easily accessible as needed during the school day.</p> <p>Attendance in most IEP meetings to support administrators as they navigate the federal and state laws surrounding the special education process.</p>
RECOMMENDATIONS:	<p>As proposed during the FY2018 budget cycle, these positions were special education funded and intended to fade from supporting the RtI process as the staff and administrators were able to build a functioning RtI model in each school.</p> <p>A recommendation is to reconfigure the job description to meet the current needs of the special education student population. (see job description dated February, 2018)</p>

Cape Elizabeth School Department

New Program/Position Evaluation
FY 19

SCHOOL/DEPT:	Cape Elizabeth School Department (Special Education)
PROGRAM/POSITION NAME:	Behavior Specialist/BCBA
PROGRAM/POSITION DESCRIPTION:	<p>Primary Responsibilities:</p> <ul style="list-style-type: none"> ● Participate in weekly team meetings. ● Co-teach/model social skills instruction. ● Develop tools and work with staff to collect progress-monitoring data on behavioral goals. ● Conducts functional behavioral assessments associated with IEPs and write reports summarizing results. ● Assist in the development of positive behavior support plans utilizing evidence-based interventions. Additionally, train other staff to write comprehensive behavior support plans. ● Assess a student’s instructional needs and develop appropriate programming. ● Train staff on positive behavior support plans and instructional programs and monitor fidelity. ● Provide ongoing monitoring of student data and make programming adjustments as needed for the special education population. ● Consult with both regular education, special education an speciality services in the development of guidelines around management of student behavior.
PROGRAM/POSITION PURPOSE:	<p>To provide consistent expertise in the area of behavioral management for special education students. To provide consultation to all teachers in the behavioral needs of students. To assist in the development of a systematic approach to behavioral interventions.</p>
PROGRAM/POSITION GOALS & OBJECTIVES:	<p>Goal #2: K-12 Alignment: Our needs as a district for comprehensive behavioral services is vast and in order to ensure that all students are receiving appropriate, multi-tiered interventions, the service must be provided in a way that can be supervised by district staff. This will continue to ensure that all of our students have access to education and they are receiving the interventions necessary.</p> <p>Goal #3: Climate/Culture: Our need for behavioral services continues to increase as is evident across the last three years.</p> <p>Goal #6: Resource allocation: -Cape Elizabeth was spending \$35,000+ on contracted behavioral services and get two, 6-hour days including travel time (which is taken out of total allotment of consult/observation time).</p>

NUMBER OF STAFF INVOLVED:	1
NUMBER OF STUDENTS SERVED:	There is not a finite number as this person assists special education, regular education, administration and transportation services in fulfilling the need for behavioral interventions and guidance.
OTHERS IMPACTED BY PROGRAM/POSITION:	Parents, all staff.
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	salary, shared space, computer
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	40% special education (psychologist) 20% regular education in HS 20% regular education in MS 20% regular education in PC
EVALUATION OF OUTCOMES (DATA AVAILABLE):	<ul style="list-style-type: none"> -Ability for staff to have access to behavioral knowledge in the classroom, at team meetings and this person will act as a resource across all of the schools. -Behavior plans that carry with the student across schools and classrooms. -Training in behavioral interventions and supports can be done internally -In-vivo support and training for students. -Support for administrators in systems-wide (bus) behavior management
RECOMMENDATIONS:	Continue the position and, as initially proposed in the FY2018 budget cycle, this position will continue to assist with special and regular education interventions as necessary according to the documented need of the students and/or staff.

**Cape Elizabeth School Department
New Program/Position **Evaluation**
FY 19**

SCHOOL/DEPT:	Curriculum, Instruction & Assessment
PROGRAM/POSITION NAME:	GT Coordinator
PROGRAM/POSITION DESCRIPTION:	The district-wide position of Gifted and Talented (GT) teacher was expanded from a 0.25 position to a 1.0 position and the title changed to coordinator to reflect the administrative as well as teaching responsibilities of this position.
PROGRAM/POSITION PURPOSE:	Maine law requires school districts to identify and provide services for the 3-5% of students who meet the state's definition of gifted and talented. The purpose of the GT coordinator position is to oversee the identification process, provide direct instruction, and collaborate with classroom teachers to ensure that the academic and social-emotional needs of Cape Elizabeth's GT population are met.
PROGRAM/POSITION GOALS & OBJECTIVES:	<p>The goals of this position are:</p> <ul style="list-style-type: none"> ● to address the academic and social-emotional needs of Cape Elizabeth's GT learners through direction instruction (both push in and pull out) of identified students in grades 4-8; and ● to consult with K-3 and high school teachers on best practices for GT learners and provide resources, as appropriate, to support the learning of their GT students.
NUMBER OF STAFF INVOLVED:	1
NUMBER OF STUDENTS SERVED:	86
OTHERS IMPACTED BY PROGRAM/POSITION:	Non-identified students benefit from access to the enrichment activities provided by the GT coordinator when pushing into a classroom. Similarly, the GT coordinator is able to model best practices for engaging GT and other high ability learners.

PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	The difference in salary and benefits from a .25 GT teacher to a 1.0 GT coordinator is approximately \$58,000.
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	9022
EVALUATION OF OUTCOMES (DATA AVAILABLE):	As a result of being full-time, the GT coordinator has been able to create and implement Individualized Learning Plans for all GT students. The GT coordinator is able to meet at least once per week with each GT student either in CEGAT (Cape Elizabeth Gifted and Talented) pullout classes and/or by pushing into a classroom to provide enrichment. The students who participate in CEGAT classes have reported enjoying the challenges (e.g., logic-based activities, Junior Great Books, passion projects, etc.) as well as the opportunities to problem solve and engage in discussions with their intellectual peers. Teachers have expressed appreciation for the differentiation opportunities that having another skilled adult in the classroom have provided, especially in terms of engaging the high ability students.
RECOMMENDATIONS:	It is strongly recommended that the GT coordinator remain a full-time position. Further, consideration should be given to clustering GT students whenever possible so that the GT coordinator is able to maximize the amount and quality of GT instructional time.

Cape Elizabeth School Department
New Program/Position Evaluation
FY 19

SCHOOL/DEPT:	Facilities and Transportation
PROGRAM/POSITION NAME:	High School Additional Custodians
PROGRAM/POSITION DESCRIPTION:	The addition of two custodians to provide a better level of services at the high school and pool. The positions are based on a starting time of 5:30pm to 2:00 am Monday through Friday. The later time will allow for all locker rooms to be vacated for the night.
PROGRAM/POSITION PURPOSE:	Based on the square footage for hourly cleaning of the high school and pool; we have been well in excess of the accepted practices of 3500 square feet per working hour. Currently at the high school, we are running about 6800 square feet per working hour compared to PC/MS of 3800 per working hour.
PROGRAM/POSITION GOALS & OBJECTIVES:	Higher level of cleaning in the high school and pool to include; locker rooms, gymnasium, lobby and hallways. Two custodians would create the balance of 3800 square feet of cleaning per working hour which is much more manageable given the high rate of use our facilities receive.
NUMBER OF STAFF INVOLVED:	85 staff and faculty at the high school.
NUMBER OF STUDENTS SERVED:	518 Students at the high school
OTHERS IMPACTED BY PROGRAM/POSITION:	Town swimming pool and fitness center.
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	The Project cost for the two additional custodians is \$123,764.00 which includes salary and benefits.
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	9003-1180 9003-2080 9003-2380

EVALUATION OF OUTCOMES (DATA AVAILABLE):	The facilities department was granted one of the two positions requested. Although beneficial to the requested areas, the team still struggles to meet deadlines and is rushed into completing their duties. Unfortunately, this position did not fall under the hours originally anticipated, due to needs on the standard evening shift.
RECOMMENDATIONS:	Our custodial staff continues to struggle with the amount of square footage needing to be cleaned nightly. Additional custodians continue to be needed to get the buildings to the level of cleanliness desired. Please consider the additions proposed for the upcoming fiscal year.

New Program/Position Proposals Tab

Cape Elizabeth School Department
New Program/Position Proposal
FY 19

SCHOOL/DEPT:	Pond Cove
SUBMITTED BY:	Jason Manjourides
PROPOSAL NAME:	Learning Strategist
PRIORITY RANK ORDER: <u> 1 </u> OF <u> 3 </u> SCHOOL/DEPT PROPOSALS	
DESCRIPTION OF PROPOSAL:	<p>This year Pond Cove has been fortunate to receive the support of a Student Support Coordinator. This position has been funded through special education and also encompasses some special education responsibilities. The SSC position was intended to temporarily support RTI this year as we have been navigating through several transitions. RTI is a regular ed initiative and it is time to shift the responsibility back.</p> <p>The SSC will be taking on more special education responsibilities next year and will not have the available time to coordinate and support RTI at Pond Cove. Additional support is needed at Pond Cove in order to coordinate and maintain a sound RTI system. RTI is a regular education initiative and the coordination of RTI is intimately linked to regular classroom Instruction as well as tiered, regular ed. intervention.</p>
JUSTIFICATION (HOW PROPOSAL SUPPORTS SCHOOL BOARD GOALS with SUPPORTING DATA):	<p>School Board Strategic Plan Goals and Objectives <i>Goal 1: Ensure opportunities for the success of all students by providing a high-quality and comprehensive instructional program.</i></p> <p>This position will impact every teacher, learner, and parent at Pond Cove by ensuring effective and consistent instructional practices for all learners. The Learning Strategist will coordinate all tiers of RTI, facilitate SST, and directly support teachers in meeting the needs of struggling learners.</p>
GOALS AND EXPECTED BENEFITS:	<p>The Learning Strategist will help develop and facilitate a comprehensive intervention model at Pond Cove. This will include a seamless connection between regular classroom instruction and all tiers of intervention. The Learning Strategist will work closely with teachers, RTI ed techs and administration to develop programming to meet the needs of all learners. This will include accelerated learners as well.</p>
CONSEQUENCES OF NON-APPROVAL:	<p>This position is a top priority for Pond Cove. The</p>

Cape Elizabeth School Department
New Program/Position Proposal
FY 19

	<p>Learning Strategist will coordinate seamless programming for all students and facilitate the Student Support Team (SST) process to ensure that all students are matched with appropriate instruction. The Learning Strategist will also coordinate the services provided by RTI educational technicians. This level of support is necessary in order to maximize our return on investment in staffing and professional development for staff. This is a great opportunity for us to increase our efficiency and effectiveness, resulting in a high quality educational experience for all students.</p>
<p>LOWER COST ALTERNATIVE (IF APPLICABLE):</p>	<p>A current RTI Teacher position could be repurposed for this need. This would drastically reduce direct service time for our struggling learners.</p>
<p>RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE):</p>	<p>Teacher contract plus 10 days and benefits: \$90,118</p>
<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>New Funds: 8700-1010 \$67,669 8700-2010 \$19,763 8700-2310 \$ 2,686</p>

Cape Elizabeth School Department
New Program/Position Proposal
FY 19

SCHOOL/DEPT:	Pond Cove
SUBMITTED BY:	Jason Manjourides
PROPOSAL NAME:	Lunch/Recess Support Aides
PRIORITY RANK ORDER: <u> 2 </u> OF <u> 3 </u> SCHOOL/DEPT PROPOSALS	
DESCRIPTION OF PROPOSAL:	We have been fortunate to have two part-time lunch and recess support aides at Pond Cove this year. I requested the temporary addition of these positions early in the year when I discovered that our recess and lunch duties did not have adequate coverage to safely supervise students. These are currently 2 hour per day positions.
JUSTIFICATION (HOW PROPOSAL SUPPORTS SCHOOL BOARD GOALS with SUPPORTING DATA):	School Board Strategic Plan Goals and Objectives <i>Goal 1: Ensure opportunities for the success of all students by providing a high-quality and comprehensive instructional program.</i> The addition of these positions will allow grade level teams to have the collaborative planning time needed to plan and prepare quality lessons for our students.
GOALS AND EXPECTED BENEFITS:	These positions would allow for at least two staff members to have a constant presence in our cafeteria and on our playground. This will result in consistent expectations for students and staff in these areas.
CONSEQUENCES OF NON-APPROVAL:	Without these positions there would be lack of adequate supervision for recess and lunch periods at Pond Cove unless teachers were pulled from their existing prep time.
LOWER COST ALTERNATIVE (IF APPLICABLE):	Pond Cove Teachers would need to be responsible for more recess and/or lunch duties if these positions are not approved.
RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE):	Cost of \$16,518 for both positions.
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).	Current Account Codes: 8700-1020 8700-2020 8700-2320

Cape Elizabeth School Department
New Program/Position Proposal
FY 19

SCHOOL/DEPT:	Pond Cove
SUBMITTED BY:	Jason Manjourides
PROPOSAL NAME:	Responsive Classroom Training for Grades 3-4 Teachers
PRIORITY RANK ORDER: ____ OF ____ SCHOOL/DEPT PROPOSALS	3 of 3
DESCRIPTION OF PROPOSAL:	Last August all grades K-2 staff were trained in the Responsive Classroom Model. Training grades 3-4 staff in August of 2019 would provide a consistent approach and common language for all Pond Cove staff and students.
JUSTIFICATION (HOW PROPOSAL SUPPORTS SCHOOL BOARD GOALS with SUPPORTING DATA):	Research supports consistent school wide environmental conditions and expectations that connect academic success with social-emotional learning. The responsive classroom model supports this approach. The implementation of the model supports the following objectives and initiatives outlined within CESD's 5 year strategic plan: 1) Support the development of the traits of personal integrity, empathy, responsibility, respect for self and others, perseverance, independence, and collaboration; 2) Increase the focus on the social-emotional development and well-being of students; and (4 Provide staff with relevant and engaging professional development aligned with district goals to improve student educational experiences.
GOALS AND EXPECTED BENEFITS:	K-4 students and staff would have consistent practices and strategies, as well as common language for social-emotional learning that would support academic success. We would anticipate fewer behavioral challenges given the consistent school wide practices that would be implemented.
CONSEQUENCES OF NON-APPROVAL:	Slower progress toward the above CESD goals and a need for more behavioral interventions.
LOWER COST ALTERNATIVE (IF APPLICABLE):	One grade level could be phased in next year.
RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE):	\$20,000 to hire a trainer and pay teacher stipends

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).	8700-3400 and/or 8700-1510

Cape Elizabeth School Department
New Program/Position Proposal
FY 18-19

SCHOOL/DEPT:	Health Services
SUBMITTED BY:	Howard Colter, Superintendent
PROPOSAL NAME:	Nursing Administrative Assistant
PRIORITY RANK ORDER: <u>1</u> OF <u>1</u> SCHOOL/DEPT PROPOSALS	
DESCRIPTION OF PROPOSAL:	Half-time administrative assistant
JUSTIFICATION (HOW PROPOSAL SUPPORTS SCHOOL BOARD GOALS with SUPPORTING DATA):	<p>Goal 1: Ensure opportunities for the success of all students by providing a high-quality and comprehensive instructional program.</p> <p>Students gain more from and are better able to access their education when health needs are met. The nurses would be able to support this by creating and implementing individualized healthcare plans for students with health/medical needs, including chronic disease management, assessing students' knowledge about their condition, and teaching/evaluating self-care skills. Instructional time increases when health needs are met.</p> <p>Goal 2: Expand learning opportunities for all students by cultivating an inclusive and supportive district culture.</p> <p>Nurses can develop and provide complementary health education in conjunction with health teachers and counselors.</p> <p>Goal 3: Increase student engagement in learning and teacher engagement in instruction.</p> <p>Nurses can promote health careers to students per job description. Nurses can support teachers' professional growth by providing continuing education on student health and safety needs.</p> <p>Goal 4: Align the district budget with strategic plan goals and target resources accordingly.</p> <p>I respectfully ask the school board to pay attention to Goal #1, initiative 2: to align RTI student support team /</p>

Cape Elizabeth School Department
New Program/Position Proposal
FY 18-19

	<p>intervention team process K-12. The strategic plan correctly places high importance on meeting the needs of at-risk students. "Continue to add intervention options to meet the diverse needs of struggling students." By bringing back the position of nurses' assistant, our nurses will be have additional time to be involved in RTI, and to support the medical and mental health needs of students. This position will help us achieve our goal to know, support and fully engage all students. We have no higher purpose.</p>
<p>GOALS AND EXPECTED BENEFITS:</p>	<p>Goal: To provide nurses more time for developing and implementing policies, procedures, and programs that would enrich the health, wellness, and quality of education for all in the school community.</p> <p>Benefits: Improved health, safety, and wellness outcomes for students and staff.</p>
<p>CONSEQUENCES OF NON-APPROVAL:</p>	<p>As the number of students attending school with chronic diseases and medically fragile conditions increases, nurses' priority and time will remain focused on these students, and the nurses' ability to expand health education and outreach is compromised.</p>
<p>LOWER COST ALTERNATIVE (IF APPLICABLE):</p>	<p>NA</p>
<p>RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE):</p>	<p>Salary and benefits \$26,430 reallocated from Pond Cove Library Support</p>
<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>Reallocated funds: 8730-1180; 8730-2080; 8730-2380 8830-1180; 8830-2080; 8830-2380 8930-1180; 8930-2080; 8930-2380 Part Time = \$26,430</p>

**Cape Elizabeth School Department
New Program/Position Proposal
FY 19**

SCHOOL/DEPT:	Special Education/Middle School
SUBMITTED BY:	Jessica Clark/Troy Eastman
PROPOSAL NAME:	Middle School Social Worker (full-time)
PRIORITY RANK ORDER: <u> 1 </u> OF <u> 2 </u> SCHOOL/DEPT PROPOSALS	1/2
DESCRIPTION OF PROPOSAL:	<p>The current social worker provides all services to students identified as needing SW through the IEP process. With the amount of services prescribed, currently 30 hours/week, the current social worker is not able to meet with any other students and the caseload is quite difficult to manage. With IEP, 504 and grade level meetings, this leaves little to no time to assist with students in referral or seeking support through regular education interventions. If this person is hired, social work can be divided among grades, similar to RtI intervention and school guidance. Ideally, social work services should be proactive in providing all students strategies to assist and in hiring a second, full-time, social worker this can be accomplished through regular education classroom initiatives, supported by the social workers.</p>
JUSTIFICATION (HOW PROPOSAL SUPPORTS SCHOOL BOARD GOALS with SUPPORTING DATA):	<p>2. K-12 Alignment: Pond Cove has 1.5 social workers and the high school has 2 full-time social workers. Currently the middle school has 1 full-time social worker and given the developmental age and needs of the 5-8 population, it would be in line with the other schools to have more than one social worker available and able to meet student needs.</p> <p>3. Climate/Culture: with this additional support service available, students will have the ability to access social work services more readily, which in turn will provide strategies to use while in the general or special education classroom setting. Having supports available for students and staff only continue to assist with developing a positive climate and culture in the school as direct work, consultation and training opportunities will be available. Additionally, a peer group of SWs at the middle school is helpful as professional responsibilities often require a peer review or peer evaluation/observation session and having a similar position will assist in this endeavor.</p>

<p>GOALS AND EXPECTED BENEFITS:</p>	<p>Goal #1: Each social worker will have a manageable caseload. Often our SWs have to write IEP and 504 goals and this is time consuming and much for one person who is also responsible for direct service time and IEP meetings. Even distribution of case load and responsibilities will put the MS SW in line with the other two schools.</p> <p>Goal #2: For all students to be able to access a social worker while in school.</p> <p>Goal #3: To continue to develop a referral process for special education student referred to social work.</p>
<p>CONSEQUENCES OF NON-APPROVAL:</p>	<p>The current social worker will continue to be overbooked and doing most of the follow-up paperwork requirements on their own time.</p> <p>Students that need services will not be able to consistently access a social worker.</p>
<p>LOWER COST ALTERNATIVE (IF APPLICABLE):</p>	<p>N/A</p>
<p>RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE):</p>	<ul style="list-style-type: none"> -Teacher salary (+/- \$85,000) -Laptop (\$2,000) -Professional Development Monies (\$300) -Mentor -Office space
<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>-1/2 of the funds will be special education funded and the other 1/2 will be regular education funded. The special education portion will fall under local entitlement.</p>

Cape Elizabeth School Department
New Program/Position Proposal
FY 19

SCHOOL/DEPT:	Cape Elizabeth HS
SUBMITTED BY:	Jeffrey Shedd
PROPOSAL NAME:	0.6 Computer Science Teacher
PRIORITY RANK ORDER: ____ OF ____ SCHOOL/DEPT PROPOSALS	2
DESCRIPTION OF PROPOSAL:	I would like to hire a teacher to teach three sections of Computer Programming, including introductory programming and AP Computer Programming.
JUSTIFICATION (HOW PROPOSAL SUPPORTS SCHOOL BOARD GOALS with SUPPORTING DATA):	<p>Currently, our Technology Integrator teaches two computer programming classes. They are very successful, and the enrollment demand is increasing. While she loves those classes, those teaching assignments take away from her ability to offer the full-time support to teachers in the integration of technology into their instruction that is the main goal of her position. The programming classes were add-ons after the full-time teacher-level technology integrator position was created.</p> <p>This proposal is consistent with two district goals—the effective integration of technology into instruction and the engagement of students in cutting edge classes that draw their interest. Our pilot program in computer programming the past two years has been very successful. This request is an outgrowth of that success.</p>
GOALS AND EXPECTED BENEFITS:	Many more CEHS students will leave CEHS with skills in computer programming that will benefit them in colleges and careers.
CONSEQUENCES OF NON-APPROVAL:	We would likely not be able to offer the AP Computer Science class. We would continue to offer the basic class for at least one more year, but further opportunities for students would be limited. This would be unfortunate. Two years ago, we did have three students enroll in an online AP Computer Science class, thinking that that might be a good way to meet this need. However, none completed the course. There is just nothing like having a real instructor in a classroom with students, particularly when it comes to imparting skills in brand new areas.

<p>LOWER COST ALTERNATIVE (IF APPLICABLE):</p>	<p>As described, we would continue next year with the introductory programming class with our current instructor. We would not offer AP Computer Science. There would be no cost to this proposal, but we would be continuing to compromise both our tech integrator services and our ability to meet students' demand for enhancing their programming skills.</p>
<p>RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE):</p>	<p>There are no costs associated with this proposal except the staffing cost which would be \$52,469 for a teacher with a Masters and 10 years experience and full benefits prorated at 0.60 FTE</p>
<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>New funds. 8900-1010 8900-2020 8900-2320</p>

Cape Elizabeth School Department
New Program/Position Proposal
FY 19

SCHOOL/DEPT:	Cape Elizabeth High School
SUBMITTED BY:	Jeffrey Shedd
PROPOSAL NAME:	Full-time French/Spanish teacher or Half-time French teacher and half-time literacy teacher
PRIORITY RANK ORDER: ____ OF ____ SCHOOL/DEPT PROPOSALS	1
DESCRIPTION OF PROPOSAL:	We would either hire a half-time French teacher and a half-time literacy teacher or, depending on the applicant pool, we would hire a full-time French/Spanish teacher and assign a present full-time Spanish teacher to serve as a half-time Spanish teacher and half-time literacy teacher
JUSTIFICATION (HOW PROPOSAL SUPPORTS SCHOOL BOARD GOALS with SUPPORTING DATA):	<p>This hiring would enable us to do two things.</p> <p>First, we would be able, for the first time in years, to offer both French 1 and Spanish 1. This year we are not able to offer Spanish 1. We have not been able to staff French 1 for years. This is unfortunate because it constrains the ability of our most avid world language students to take a second language. It also makes it challenging for transfer students to begin a foreign language if they have not taken one in a previous school system or present student to try a different language.</p> <p>This hiring would also give us an invaluable regular education resource to support students who struggle with reading skills. Currently, there is no one on staff who can support non-identified students in strengthening these critical skills.</p> <p>This hiring would build on two district goals—supporting struggling learners and supporting the global awareness and skills of all of our students.</p>
GOALS AND EXPECTED BENEFITS:	<p>Support struggling, regular education students with lagging reading skills. We would expect to see improved reading by these students as measured by standardized assessments and teacher reports.</p> <p>Support students who wish to double in world languages and support transfer students or current students who wish to change languages in early high school years.</p>

	The success of this would be the number of students enrolled in French 1 and Spanish 1.
CONSEQUENCES OF NON-APPROVAL:	We would likely not be able to offer French 1 or Spanish 1 again next year. We would once again lack a resource to support regular education students with lagging reading skills.
LOWER COST ALTERNATIVE (IF APPLICABLE):	<p>We could increase class sizes in World Language classes and ask World Language teachers to teach four different classes as part of their teaching assignment. But World Language classes are already among the highest in class size of any department in the school, and this is too many preps for a single teacher.</p> <p>We could explore investing in reading software, but success with a software program generally requires active teacher involvement.</p>
RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE):	<p>Any amounts required would be negligible. We have French 1 and Spanish 1 texts. We have many if not all of the resources needed to support regular education reading instruction because we did have that instruction for several years until it was discontinued 3 or 4 years ago when a current Spanish teacher on assignment as a reading teacher returned to a full-time Spanish assignment.</p> <p>Staffing costs would be one full time teacher budgeted at a Masters with 10 years experience plus full benefits including family health for a cost of \$87,390</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>Regular education salary lines—new funds.</p> <p>8900-1010 8900-2020 8900-2320</p>

Cape Elizabeth School Department
New Program/Position Proposal
FY 19

SCHOOL/DEPT:	Facilities & Transportation
SUBMITTED BY:	Perry Schwarz
PROPOSAL NAME:	Additional Custodian For The Middle School.
PRIORITY RANK ORDER: ____ OF ____ SCHOOL/DEPT PROPOSALS	1
DESCRIPTION OF PROPOSAL:	The Addition of 1 custodian to provide a higher level of service to the Middle School & Town areas. The position would be from the hours of 5:30pm - 2:00am (M-F).
JUSTIFICATION (HOW PROPOSAL SUPPORTS SCHOOL BOARD GOALS with SUPPORTING DATA):	Our custodial team currently cleans 5 town owned buildings in addition to the 3 schools every night with approximately 16 people. This has become increasingly difficult with late meetings and sporting events. The current quality of work being done is rushed.
GOALS AND EXPECTED BENEFITS:	The added personnel would help to cover some of the more difficult areas that are open later into the night and could provide a much needed, higher level of cleaning services.
CONSEQUENCES OF NON-APPROVAL:	A continuation of complaints from faculty/staff in the identified, difficult areas and a decrease in custodial staff morale.
LOWER COST ALTERNATIVE (IF APPLICABLE):	None at this time.
RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE):	The project cost for an additional custodian at the middle school is approximately \$64,476/year. This is for a person with 2 years experience and full benefits including family health insurance.
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).	New Funds 9002-1180 9002-2080 9002-2380

Cape Elizabeth School Department
New Program/Position Proposal
FY 19

SCHOOL/DEPT:	Facilities & Transportation
SUBMITTED BY:	Perry Schwarz
PROPOSAL NAME:	Additional Custodian For The High School
PRIORITY RANK ORDER: ____ OF ____ SCHOOL/DEPT PROPOSALS	1
DESCRIPTION OF PROPOSAL:	The Addition of 1 custodian to provide a higher level of service to the High School & Pool areas. The position would be from the hours of 5:30pm - 2:00am (M-F).
JUSTIFICATION (HOW PROPOSAL SUPPORTS SCHOOL BOARD GOALS with SUPPORTING DATA):	Our custodial team currently cleans 5 town owned buildings in addition to the 3 schools every night with approximately 16 people. This has become increasingly difficult with late meetings and sporting events.
GOALS AND EXPECTED BENEFITS:	The added personnel would help to cover some of the more difficult areas that are open later into the night, and could provide a much needed higher level of cleaning services.
CONSEQUENCES OF NON-APPROVAL:	A continual level of complaints from faculty/staff in the identified, difficult areas and a decrease in custodial staff morale.
LOWER COST ALTERNATIVE (IF APPLICABLE):	None at this time.
RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE):	The project cost for an additional custodian at the high school is approximately \$64,476. This is for 2 years experience and full benefits including family health insurance.
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).	New Funds 9003-1180 9003-2080 9003-2380

Cape Elizabeth School Department
New Program/Position Proposal
FY 19

SCHOOL/DEPT:	Facilities & Transportation
SUBMITTED BY:	Perry Schwarz
PROPOSAL NAME:	Additional Building Maintenance.
PRIORITY RANK ORDER: ____ OF ____ SCHOOL/DEPT PROPOSALS	1
DESCRIPTION OF PROPOSAL:	This request is for at least 1 additional Building Maintenance person for all buildings within the town and schools.
JUSTIFICATION (HOW PROPOSAL SUPPORTS SCHOOL BOARD GOALS with SUPPORTING DATA):	Our current maintenance team consists of only 4 people to cover an area consisting of 3 schools, 15 town owned buildings and 3 rental properties. This is a huge amount of square footage and very difficult for such a small staff.
GOALS AND EXPECTED BENEFITS:	The additional staff would allow for more preventative maintenance. Allow us to make better predictions on the lifespan of existing equipment and prevent costly repairs from neglect and/or poor documentation.
CONSEQUENCES OF NON-APPROVAL:	Continued rushing of current staff and possibility of accidents. Along with the inability to properly maintain buildings and equipment.
LOWER COST ALTERNATIVE (IF APPLICABLE):	None at this time.
RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE):	The project cost for an additional maintenance person is approximately \$68,950/year. This is for a person with two years experience who takes full benefits along with family health insurance.
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).	New Funds 9005-1180 9005-2080 9005-2380

**Cape Elizabeth School Department
New Program/Position Proposal
FY 19**

SCHOOL/DEPT:	Business Office
SUBMITTED BY:	Catherine Messmer
PROPOSAL NAME:	Clerical Support
PRIORITY RANK ORDER: <u> 1 </u> OF <u> 1 </u> SCHOOL/DEPT PROPOSALS	
DESCRIPTION OF PROPOSAL:	Addition of part time clerical support for the Business Office to do data entry that is required to setup all new personnel, prepare monthly and quarterly reports, and to assist with filing.
JUSTIFICATION (HOW PROPOSAL SUPPORTS SCHOOL BOARD GOALS with SUPPORTING DATA):	This position will help support the School Board's goal of clear and regular communication. The additional support will give staff time to properly and regularly communicate with employees and the community to provide transparency, build relationships and build trust.
GOALS AND EXPECTED BENEFITS:	-To free up the Business Office personnel so they can spend more time on projects and duties that directly support the staff -To give the Business Office staff support to be more efficient in their duties
CONSEQUENCES OF NON-APPROVAL:	-Regular duties not completed as accurately or efficiently because the workload is too large -burnout of personnel -low morale
LOWER COST ALTERNATIVE (IF APPLICABLE):	-NA
RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE):	-Part time staff person \$26,187 -Computer \$2,000
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).	New Funds: 9000-1181 \$19,240 9000-2081 \$ 5,600 9000-2381 \$ 1,347 9000-7301 \$ 2,000

Pond Cove Tab

Pond Cove Elementary 2018-19
February 27, 2018
Cost Center Review

Grade K - 80 Students
Grade 1 - 108 Students
Grade 2 - 101 Students
Grade 3 - 125 Students
Grade 4 - 124 Students
Total Current Enrollment - 538 Students

Projected Enrollment for 2018/2019 = 519 Students

Proposed staffing for next year

1 Principal
1 Assistant Principal
1 Learning Strategist(Coordinates all tiers of academic and behavioral RTI, Provides support for teachers and ed techs in order to meet the needs of all students.)
1 School Counselor
1.5 Social Workers
1 Nurse
1 Student Support Coordinator
4 Special Education Teachers
9 Special Education Educational Technicians
4 Interventionists
4 RTI Educational Technicians
1 General Support Educational Technicians
(2) .3 Recess/Lunch Support Ed Techs(These techs support duties, allowing teachers adequate planning time.)
2 Secretaries
1.5 Speech and Language Teachers
1 Occupational Therapy Teacher
.2 Physical Therapist Shared With Middle School
.3 ELL Teacher Shared With Middle School
29 Regular Education Classroom Teachers
4.6 Allied Arts Teachers(Art, Music, Library, Phys. Ed., Health)
1.25 Foreign Language Teachers
1 Librarian
1 Technology integrator
.2 G & T Shared With Middle School

Total Pond Cove Staff = 71.65 (Up 1 Staff Member from 2017/2018)

Overall PC Budget:

\$170.00 decrease from FY 17-18 to FY 18-19

Reduction of .5 Library Ed Tech

Needs Addressed

Maintains appropriate class sizes

Maintains and enhances our RTI system (academic and behavior)

Provide ongoing/embedded support and professional development for teachers. This will impact tier 1 as well.

Needs Not Addressed

Increase in available staff for recess and lunch duties. (Our Ed techs currently have 2.5 hours of duty each day.)

Upgrade in tech equipment

Parent pick up/drop off

Safety and Security

PC Student Teacher Ratio

Grade	2017-2018 Current			2018-2019		
	Students	Teachers	Average Class Sizes	Students	Teachers	Average Class Sizes
K	80	5	16.0	100	6	16.7
1	108	6	18.0	85	5	17.0
2	101	6	16.8	108	6	18.0
3	125	6	20.8	101	6	16.8
4	124	6	20.7	125	6	20.8
PCES Totals	538	29		519	29	

Middle School Tab

Cape Elizabeth Middle School 2018-19
February 27, 2018
Cost Center Review

2018/19

Grade 5 - 124 Students

Grade 6 - 122 Students

Grade 7 - 151 Students

Grade 8 - 127 Students

Total - 524 Students (approximately 24 less than 2017/18)

1 Principal

1 Assistant Principal

2 School Counselors

1 Special Education Social Worker (provide social/emotional support and strategies to students)

1 Regular Education Social Worker

1 Nurse

1 Student Support Coordinator (work with teachers to identify appropriate interventions for struggling student)

5 Special Education Teachers (provide case management services for disabled students, day clinical day treatment program on site)

8 Educational Technicians (meet IEP services for students)

2 Interventionists (identify, develop and implement academic interventions for students)

2 Secretaries

1 Speech and Language Teacher (meet IEP services for students)

34 Regular Education Teachers (work in teaming model to meet social, emotional, intellectual and physical needs of student-middle school philosophy)

5 Foreign Language Teachers (continue district commitment to develop students' awareness of foreign language and culture)

1 G & T (identify, develop and implement ILP for appropriate students)

1 Librarian

2 Technology Teachers (encourage, assist and implement technology in classrooms)

Total Staff 18/19 **69**

Total Staff 17/18 **69**

The 18/19 staffing represents a reduction of 2 educational technicians and addition of 1 social worker and 1 special education teacher.

Overall CEMS Budget:

19% increase from FY 17-18 to FY 18-19 (\$33,440.00)

Transferred \$32,755.00 from technology account to regular instruction

Leaves \$685.00 increase for rest of Middle School Accounts

Needs Addressed

Additional Social Worker

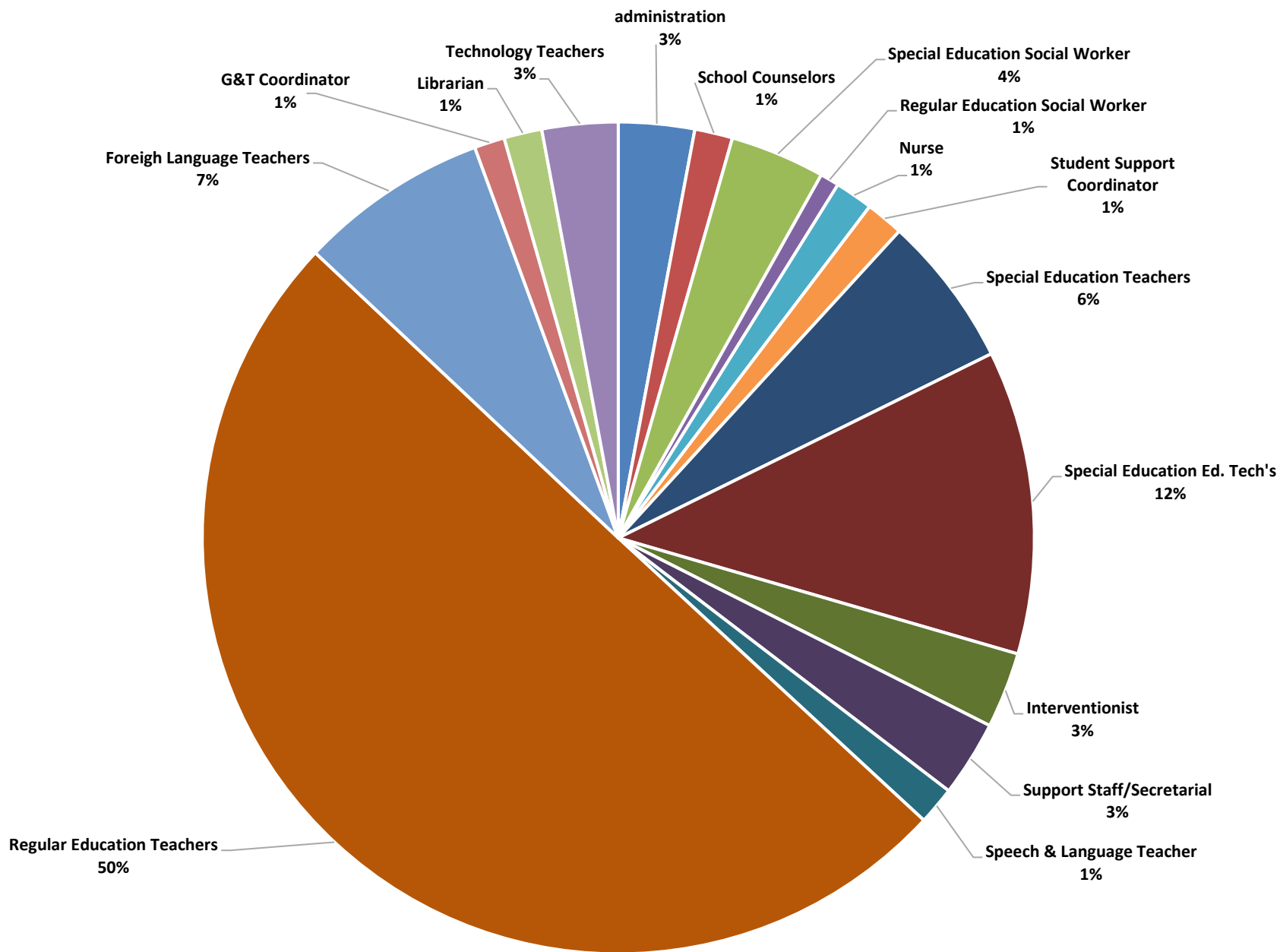
Maintains Response to Intervention Model

Executive Functioning Skills Program
Creates Community/Application Based Learning
Everyday Math Grade 5
New Social Studies Text Books
Create on Site Clinical Day Treatment Program
Replace Science Lab Tables

Needs Not Addressed

Improvements to Parent Drop Off Loop
Challenges with Shared Cafeteria
Improvements in Band/Chorus Classrooms

2018-2019 Middle School Staffing



CEMS STAFFING

2017-2018

Grade	Students	Teachers	Class Size
5	122	6	20.3
6	151	7	21.6
7	127	6	21.2
8	149	7	21.3
Total	549	26	21.2

2018-2019

5	124	6	20.7
6	122	6	20.3
7	151	7	21.6
8	127	6	21.1
Total	524	25	20.9

The above numbers reflect the reallocation of 1 teacher to help meet the needs of our students that require specialized instruction and support. This position will also become the first step in our behavior response to intervention program that currently does not exist. Many students are referred to academic response to intervention that would have their needs met through a systematic behavior intervention if it was an option. This early intervention could lead to a reduction in referrals to special education and less classroom disruptions for all students.

High School Tab

Cape Elizabeth High School Budget Highlights, 2017-2018

Savings over Past Few Years

Staff Savings

- Elimination of 1/3 of our secretarial positions (from 6 to 4)
- Partial eliminations of regular education teaching positions in English, Math, Science, Computer Technology, Choral Music, and Reading

Non-Staff Savings—A Few Examples

- Printing
- Postage
- Field Trips
- Textbooks—slow move to digital, though not always cost-effective

Student Population

This Year: 515

Projected Next Year: 545-550

Regular Education Staffing in High School

Teachers: 40.6 FTE

Library/Technology Support: 2

Social Workers: 1.4

Guidance Counselors (including college counselor): 3

Ed Techs: 2.5

Nurse: 1

Secretaries: 4

Athletic Director: 1

Administrators: 2

ELL: 0.5

Note: these staffing numbers represent an increase of a 0.25 FTE Ed Tech III position from the previous year. Otherwise, the staffing numbers are identical from last year to this year.

Graduation/Dropout/College Attendance Data

Our data each year is very consistent: graduation rate of 98-100%, dropout rates of 0-2% (0 or 1% most common)

College attendance rate is in 90-94% range each year.

That compares to Maine average for past three years 60-62% (Mitchell Institute data)

What Drives Teacher Staffing Decisions?

Course choices are driven by the desire to maintain CEHS's profile as a **SMALL, COMPREHENSIVE, HIGH PERFORMING, COLLEGE PREPARATORY HIGH SCHOOL**

- Largely driven by class selections by students
- Stay within School Board guidelines of 70-90 students per teacher. Our average class size is 16.6 students, which translates into an average student load of 83 students.
- As of two years ago, when I last checked, our class sizes were nearly identical to other small, comprehensive, high performing, college preparatory high schools in our area.

Why don't we have larger class sizes, in the low 20's for example? Isn't a class in the low 20's OK?

- We do have many classes in the low and mid-20's
- The tendency to classes lower than 20 is the consequence of the SMALL and COMPREHENSIVE part of being a small, comprehensive, high performing college preparatory high school. Here's an illustration:

In a school of our size, we might have 57 students sign up to take French 3. Here are our options in terms of the number of sections of these classes

- 2 sections—translates into average size of 29 students
- 3 sections—translates into average class size of 19 students

In a school twice our size, they might have 114 students sign up to take French 3. Here are their options:

- 4 sections—translates into average size of 29 students
- 5 sections—translates into average size of 23 students
- 6 sections—translates into average size of 19 students

In other words, the tendency to class sizes smaller than 20 students in a small, comprehensive, high performing, college preparatory high school reflects **a desire to avoid overly large classes that outweighs a drive to achieve optimum average class size. We have fewer options than larger schools or less comprehensive schools.**

What is it about being high-performing and college-preparatory that is inconsistent with overly large class sizes?

The Iceberg Effect of Teaching—60-80% of the job of teacher is outside the classroom. Of that, the biggest part is correcting. Another part is planning and preparation. Another part is supporting students outside of class.

The larger the class size, the more teachers will have to opt for assignments and assessments that are easy to correct, which translates into lower academic rigor.

What programs have we been able to create without any increase in staffing in the past few years?

- Our advisory program
- Freshman Academy
- Student Driven Learning
- Concurrent enrollment classes
- Restored English and teacher staffing of the Achievement Center
- A teacher level Technology Integrator
- Computer Programming
- We will be experiencing a student increase next year of between 30 and 40 students. We are not asking for a teacher increase.
- Expanded MS/HS Robotics Program and Course Offerings

State EPS Funding Formula and Staffing.

According to the EPS formula, CEHS appears to be overstaffed. Why?

The EPS formula reflects what it takes to be mediocre. That calling to mediocrity represented by the EPS formula would, according to my quick calculations, mean a reduction in regular education staff of:

- 20% of our teachers,
- 1 of our guidance counselors
- 1 regular education social worker
- Partial reductions in our administrative, library, and nursing staff.

Non-Staffing Costs at High School Compared to Other Schools

- Textbook costs (they are more expensive, and we tend to use more; typical texts are not replaced until they are 8-10 years old)
- Supplies (particularly in art, science, computer and industrial technology)
- Extracurricular Program
- PATHS Tuition

Next Year's Safety and Educational Priorities and the Budget

What are your educational priorities next year, and how are they reflected in the budget proposal?

- Continued implementation and improvement of our Proficiency Based Education system (zero cost to budget)
- Addition of a second dual enrollment class—this offering in English (zero cost to budget)
- Possible application next year for participation in International Baccalaureate program (possible \$4,000 cost)
- Targeted, appropriate classes in math to better meet all students' needs (zero cost to budget)
- Addition of first cross-disciplinary class at CEHS—Environmental Science and Economics (zero cost to budget except for likely summer planning time)
- Acquire safer risers for choral music (approximate cost of \$4,000)

What are unmet educational and safety needs in current budget proposal?

- School Resource Officer
- Sufficient staffing to offer both French 1 and Spanish 1
- Restoration of regular education reading support
- Part-time Computer Programming teacher

Average Class Size/Teacher Load, 4 Years

	14-15		15-16		16-17		17-18	
	Avg Class Size	Avg Student Load	Avg Class Size	Avg Student Load	Avg Class Size	Avg Student Load	Avg Class Size	Avg Student Load
English	15.7	78.6	14.6	73	15.4	77	16.5	82.5
Health/PE	15.1	75.5	14.7	73.5	16.7	83.5	15.6	78
Math	17.1	85.3	16.8	84	17.7	88.5	17	85
Music	32.4	113.4	37.8	113	45	135	41.1	123.3
Science	17	84.8	18.1	90.5	18.1	90.5	17.9	89.5
Social Studies	16.8	83.8	16.2	81	15.8	79	16.9	84.5
Technology	12.5	62.4	12.6	63	11.6	58	13.5	67.5
Theater	14.2	71	10.4	52	17.9	89.5	12	60
Visual Arts	15.3	76.5	14.5	72.5	14.2	71	12.5	62.5
World Language	18.2	91.1	18.5	92.5	17.9	89.5	17.8	89
Overall Average					16.7	83.4	16.6	83

2017-2018 Section Fewer than 10 Students

Pre-Algebra	Just-created class for struggling math students
CP World History 2	Section for students needing greater support
AP Macroeconomics	A few students recently dropped
Health	Most sections have 15-22 students
PE Adventure	Class deliberately kept small for safety reasons
Advanced Ceramics	Other section has 15 students
Photography-2 sections	This merits monitoring
Public Speaking	Class had 12 at start of year

Factors Considered That Affect Class Size

School Board Guideline for Student Load Per Teacher (75-90)

The dilemma of fewer sections creating very large classes (e.g., 58 students up for a class. This is three sections of 19 or 2 or 29)

Classes for most struggling students

Classes for most advanced students

The level of classes (CP v. Honors v. AP)

The grade level of the classes

Facilities & Transportation Tab



**Facilities & Transportation
Department**

Members of the Cape Elizabeth School Board,

The Cape Elizabeth Facilities and Transportation Department is currently made up of approximately 35 full time staff members, which includes Custodians, Maintenance Mechanics, Transportation Drivers and Office Staff.

Our Team continues to operate under the "One Town" agreement made between the school and the members of the Cape Elizabeth Town Council.

Although I feel this is our greatest cost savings to the community as a whole, we continue to struggle with the staff/building ratio and providing the quality of service our department strives for.

Currently, we have 16 custodians covering the cleaning of 8 buildings on the evening shift (2 of which are on limited hours) along with 3 custodians on days. Things like unplanned absences, late meetings and sporting events are just some of the examples of instances that can occur, and stretch an already thin group past its limits.

This year I had promoted Janet Hoskin to the position of "Operations Manager", and is now the direct supervisor of the custodial crew. This was done in an effort to put more focus into the cleanliness of our buildings, and also allowing me the opportunity to be more closely involved with my other obligations.

Our maintenance team is staffed by 4 building mechanics that service 20 properties between town and schools. This is an exorbitant amount of square footage/mechanic, and needs to be compensated with a high amount of purchased contractor services. This practice can not only be expensive but also makes quality control difficult to track.

Transportation is covered by 9 bus drivers, and 1 scheduler, along with additional substitutes and van drivers as needed.

Stretching a staff this thin can be a little overwhelming for the employees, and keeping up the morale can be challenging at times. However, I am fortunate to have one of the most dedicated teams I have ever worked with in my career. Our custodians continue to look for ways to get our buildings cleaner. Our drivers are always on the job in a time of need. And our building mechanics work diligently to keep up with the daily abundance of their work orders.

I am honored to say that I am part of the Cape Elizabeth Facilities & Transportation Team and would like to thank the School Board, Town Council and my Peers for the opportunity to serve as the director of my department.

Respectfully Submitted,

Perry J. Schwarz

Buildings Cleaned By Our Custodial Department Nightly

(Custodial staff of 16 people)

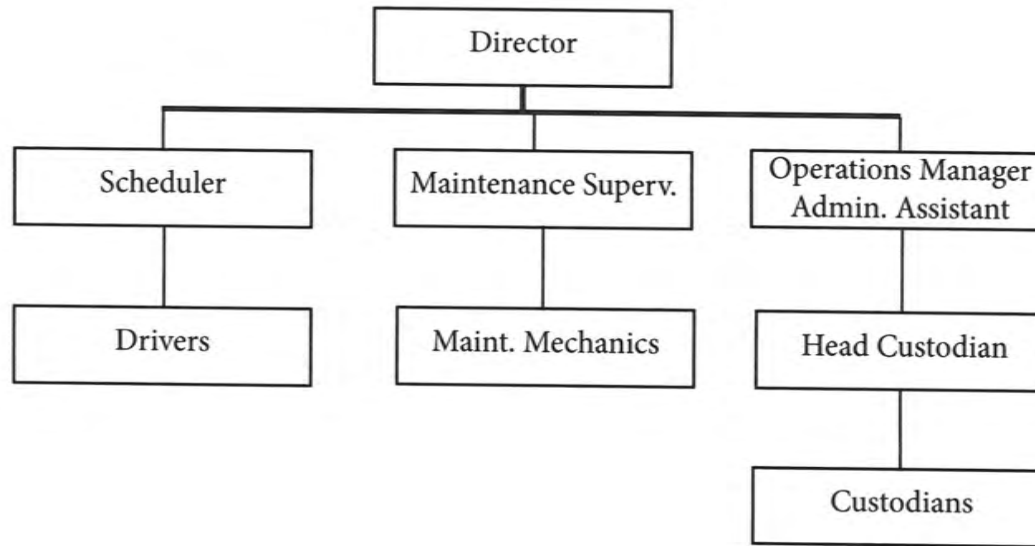
1. Cape Elizabeth High School
2. Cape Elizabeth Middle School
3. Pond Cove Elementary School
4. Cape Elizabeth Town Hall
5. Thomas Memorial Library
6. Cape Elizabeth Police Department
7. Cape Elizabeth Community Center
8. Richards Community Pool

Locations Serviced By Our Maintenance Department Daily

(Maintenance staff of 4 people)

1. Cape Elizabeth High School
2. Cape Elizabeth Middle School
3. Pond Cove Elementary School
4. Cape Elizabeth Town Hall
5. Thomas Memorial Library
6. Cape Elizabeth Police Department
7. Cape Elizabeth Community Center
8. Richards Community Pool
9. Cape Elizabeth Fire Department
10. Cape Elizabeth Public Works
11. Cape Elizabeth Recycling Center
12. Spurwink Church
13. Spurwink School
14. Cape Cottage Fire Department
15. Portland Headlight
16. Fort Williams Park Structures
17. Cape Elizabeth Sporting Field Structures
18. 324 Officers' Row Fort Williams (Rental Property)
19. 326 Officers' Row Fort Williams (Rental Property)
20. 345 Ocean House Road (Rental Property)

CURRENT



Cape Elizabeth

Capital Improvement Recommendations 2018-2019

Pond Cove Elementary

Exterior Painting **\$8,000**

This is an allowance to paint all the exterior doors at PC and help bring the building into a more uniform look. Currently some doors are different colors or have a very faded look.

Interior Painting **\$8,000**

This is an allowance to paint classrooms and/or doorways within the building and working towards a plan of an annual schedule.

Replacement of Window Shades **\$5,000**

This is an allowance to start a replacement cycle of worn out window shades. Shades to be purchased and installed by contractor.

Glass Door Installation **\$3,200**

This is a quoted price for the installation of a glass doorway between the Library and Computer Tech Lab. This is in an effort to contain the air conditioning needed in the Tech Lab, along with noise control between the two spaces.

White Board Installation Project **\$15,000**

This is an allowance to cover the costs of removing existing chalkboards, and replacing with whiteboards. Pond Cove has mostly chalkboards throughout, making this project phase one of two.

Playground Renovation **\$88,000**

This is phase two of a project started last year and will be a much needed renovation of "Nature Land". Renovation will include new equipment, turf, mulch, sand, landscaping/vegetation, updating the gazebo and storage for playground supplies. This was a quoted price from the architect, with a 10% contingency on top.

CE Middle School

Interior Painting **\$8,000**

This is an allowance to paint classrooms and/or doorways within the building and working towards a plan of an annual schedule.

Exterior Painting **\$28,000**

This is an allowance to repaint areas in desperate need. There are currently multiple areas of exposed wood nearing the point of being damaged.

Patching/Replacing Concrete Railings **\$13,000**

This is an allowance to patch and/or replace the existing concrete railings, located on the front of the 1930s building. Current railings are deteriorated and falling apart.

Front Door Card Reader Access **\$5,100**

This is a quoted price to install electronic locks and a card reader at the front entrance to the 1930s building. This door is currently used for recess and maintains a decent amount of traffic.

Bury Propane Tank **\$20,500**

This is an allowance to bury the existing propane tank located close to the MS playground. This is not only a safety concern but aesthetically unappealing.

Replacement of Window Shades **\$5,000**

This is an allowance to start a replacement cycle of worn out window shades. Shades to be purchased and installed by contractor.

Replacement of Existing Vinyl Flooring **\$4,800**

This is a quoted price to replace the existing vinyl flooring on the handicap ramp and steps, in the hall area closest to the service entrance.

CE High School

Landscape Improvements

\$4,500

This is an allowance for improvements needed at the main entrance to the school. In past years, this area is worn to the bare ground and has even started a trenched path on either side of the stairs. Recommendation would be to extend the flower beds to the steps and planting shrubs or trees to discourage use.

Bury Propane Tank

\$22,680

This is a quoted price with a 10% contingency, to bury the propane tank located outside of the gym/auditorium lobby.

Window Replacement Program

\$16,000

This is an allowance to continue to replace the windows throughout the school. This is a continued project done on an annual basis until complete.

Exterior Painting

\$10,000

This is an allowance to paint all the exterior doors and help bring the building into a more uniform look. Currently some doors are different colors or have a very faded look.

Interior Painting

\$19,850

This is an allowance to paint classrooms and/or doorways within the building and working towards a plan of an annual schedule.

Replacement of Failing Unit Classroom Ventilators

\$62,000

This is an allowance to continue the ongoing replacement of worn out classroom ventilators.

New Flooring in Drafting Lab

\$3,500

This is an allowance to replace the existing VCT tile with a new flooring surface. Product TBD.

New Flooring in Room Staff Room

\$3,500

This is an allowance to replace the existing VCT flooring with a carpet tile. This is in effort to improve acoustics and overall feel of the space.

Replacement of Existing Emergency Lights

\$12,800

This is an allowance to replace the existing emergency lights with new LED. Current lights are not working and parts are limited and/or expensive.

Exterior Pressure Washing

\$2,500

This is a quoted price to wash the white areas on the building that are currently stained from years of dirt collection.

Improvements to the Stadium Seating **\$8,500**

This is a quoted job to remove some of the first row seating and install new railing to assist in better crowd control.

Improvements to Facilities Office & Staff Room **\$6,200**

This is an allowance to paint the existing facilities office and renovate the dated staff room. This would also include additional file cabinets and locking storage.

Renovation of Kitchen Dish Room & Roll-Up Door **\$58,000**

This is an allowance to install a new kitchen dishwasher with conveyor belt, new FRP walls, stackable washer & dryer and lockable fire rated roll-up door.

Installation of Outlets and Exhaust Hood in Robotics Lab **\$8,900**

This is an allowance to install an exhaust hood and electrical outlets in the Robotics Lab.

Installation of Temperature/Humidity Controls In Gym **\$5,600**

This is an allowance to install temperature and humidity controls too properly maintain the environment within the gymnasium. This is in an effort to stabilize the movement in the gym floor.

Installation of Entrance Carpet **\$6,700**

This is a quoted price to install new heavy duty carpeting in the main entrance vestibule and lobby.

CE School Wide

Exterior Door Replacement **\$22,500**

This is an allowance to replace any existing doors that are failing due to age or abuse.

Central Office Improvements **\$9,800**

This is a quoted price to paint all office walls, install new custom cut carpet remnants and sound panels between Cathy's room and Town Manager.

New Shed at Holman Field **\$5,200**

This is an allowance to replace the wooden shed alongside Holman Baseball Field.

Pond Cove

Exterior Painting (Based on 5 year cycle)	\$8,000.00
Interior Painting (Based on 7 year plan)	\$8,000.00
Replacement Of Window Shades (Based on 5 year cycle)	\$5,000.00
Glass Door Installation Between Library & Tech Lab	\$3,200.00
White Board Installation Project	\$15,000.00
Playground Renovation	\$88,000.00

Middle School

Interior Painting (Based on 7 year plan)	\$8,000.00
Exterior Painting (Based on 5 year plan)	\$28,000.00
Patching/Replacing Architectural Concrete Railings	\$13,000.00
Front Door Card Reader Access	\$5,100.00
Bury Propane Tank	\$20,100.00
Replacement Of Window Shades (Based on 5 year cycle)	\$5,000.00
Replace Existing Vinyl flooring	\$4,800.00

High School

Landscape Improvements To The Front Entrance	\$4,500.00
Bury Propane Tank At Gym Entrance	\$22,680.00
Window Replacement Program (Phase 3)	\$16,000.00
Exterior Painting (Based on 5 year cycle)	\$10,000.00
Interior Painting (Based on 7 year plan)	\$19,850.00
Replacement Of Failing Unit Classroom Ventilators	\$62,000.00
New Flooring in Drafting Lab	\$3,500.00
New Flooring In Staff Room	\$3,500.00
Replacement Of Existing Emergency Lights	\$12,800.00
Exterior Pressure Washing	\$2,500.00
Improvements To Stadium Seating	\$8,500.00
Improvements To The Facilities Office & Staff Room	\$6,200.00
Renovation of Kitchen Dish Room & Roll-Up Door	\$58,000.00
Installation of Outlets and Exhaust Hood in Robotics Lab	\$8,900.00
Installation of Temperature/Humidity Controls In Gym	\$5,600.00
Installation of Entrance Carpet	\$6,700.00

School Wide

Exterior Door Replacement (Rusting & failing doors)	\$22,500.00
Central Office Improvements (Carpet Remnants & Paint)	\$9,800.00
New Shed at Holman Field	\$5,200.00

Total	\$499,930.00
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Pond Cove Elementary

Exterior Painting Examples



Glass Door Installation



Playground Renovations



CE Middle School

Exterior Painting Examples



Patching/Replacing Concrete Railings



Bury Propane Tank



CE High School

Landscape Improvements



Bury Propane Tank



Replacement of Failing Unit Classroom Ventilators



Exterior Pressure Washing



Improvements to Facilities



Installation of Entrance Carpet





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366.001.001

April 5, 2018

Perry Schwarz
Facilities & Transportation Directory
Cape Elizabeth, ME 04107
Phone: (207) 799-9574

Subject: Cape Elizabeth Schools Project Phase 1
Scope of Work and Budget Revised Proposal Rev_02

Dear Perry:

Thank you for the opportunity to provide clarification on the questions posed by the Cape Elizabeth School Board at our project meeting on April 3rd, 2018. Based on your request, we have reviewed several courses of action to determine what options are available to reduce the upfront financial burden to the school budget.

We have outlined a proposal below for your consideration, as well as a revised fee to continue moving the project forward. We feel this may be the best solution that accomplishes Cape Elizabeth's goals of revitalizing all the schools, while maintaining the current schedule that was laid out at the January 23rd 2018 School Board Workshop meeting.

Schematic Design				
Item	Fee Estimate (\$)	Pre or Post Bond	Post Bond (\$)	Pre Bond (\$)
Pond Cove Scope	\$135,900	PRE	\$57,975	\$77,925
Middle School Scope	\$135,900	PRE	\$57,975	\$77,925
High School Scope	\$96,000	PRE	\$48,000	\$48,000
Study-Draft	\$50,000	PRE	\$36,500	\$13,500
Facility Building	\$60,000	POST	\$60,000	\$0
Deferred Maintenance	\$96,000	PRE	\$88,000	\$8,000
Kitchen Consult.	\$36,000	PRE	\$30,000	\$6,000
CAD Tracing	\$90,000	PRE	\$78,000	\$12,000
Cost Estimating	\$12,000	PRE	\$6,000	\$6,000
Bond Prep Support	INCL.		INCL.	INCL.
Total:	\$711,800		\$462,450	\$249,350

Recommendation:

In support of keeping the project moving forward, **Colby Co. and Scott Simons Architects propose to reduce the pre-bond design fee to \$249,350**. The remainder of the schematic design fee (\$462,450) would be awarded to the Colby Co. and Scott Simons Architects upon passing of the entire project bond in June of 2019, and completion of the schematic design phase following thereafter. This bond would include the remaining design fee to bring drawings to a biddable, construction level package. This scenario achieves both the need to address the urgent design issues, and includes the feasibility study that encompasses the entire complex as originally desired.

Our goal would be to gather sufficient information to create scopes of work for the various needs and perform the cost estimating analysis to accurately support the bond process. An added advantage of this path forward is that the work scope would be better understood, and the accuracy of the design fees for the balance of the work would be much greater.

It is understood that the remaining schematic design fee is at risk due to the bond potentially not passing a public referendum. However, Colby Co. and Scott Simons Architects are willing accept that risk for the benefit of the Town of Cape Elizabeth.

We would like to request that if this path forward is taken, the Town of Cape Elizabeth secure the Colby Company and Scott Simons team for the complete design of the entire project. This would also allow the same design team to complete the entire project without delay or risk of delaying the proposed project schedule.



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Project Scope and Deliverables:

Colby Co. and Scott Simons Architects will provide the following scope and deliverables as needed to support Phase 1 of this project:

1. **Conceptual Drawings:** Colby Co. and Scott Simons Architects will provide conceptual level drawings suitable for defining the total cost of the project. These conceptual drawings will be provided in ACAD format as required to convey the scope of the project.
2. **Scope Narrative:** A detailed scope narrative will be provided alongside the conceptual level drawings to support the efforts of cost estimating and establish the major project decisions made by the project team.
3. **Bond Process Support:** Colby Co. & Scott Simons Architects will provide documents, narratives, and supporting data to meet the requirements of the bond application process, including public meetings.
4. **Cost Estimate:** This cost estimate will be used to define the size of the entire project bond (construction and remaining design fees included).

Definitions:

This proposed design level represents approximately 20-30% of the design effort and shall be used to document and validate project requirements and the construction cost. This level of design effort will provide the foundation for Phase 2 - the final design effort required to bring the drawings to a construction level.

Exclusions:

For the purposes of this proposal, the following items have been excluded from the Phase 1 scope:

- PE/RA stamped construction drawings
- Design drawings above a schematic design level
- Building Commissioning Services
- Noise Studies and/or acoustical engineering
- Site subsurface geotechnical evaluations
- Environmental engineering and permitting
- Hazardous waste testing and/or mitigation work
- Wetland mitigation, planning, permitting design and implementation
- Permit application fees, newspaper advertising costs, and peer review expenses

Colby Co. and Scott Simons Architects can provide the services which have been excluded above. Should any of these items become necessary during the process of this project's development, Colby Co. and Scott Simons Architects would be pleased to provide a proposal for these services.

Thank you for selecting Colby Co. and Scott Simons Architects for your architectural and engineering needs. We are committed to ensuring that Cape Elizabeth sees immediate results with critical path project items. Please do not hesitate to call with any questions.

Sincerely,

James Hebert, P.E.
Colby Co. Engineering
47A York Street
Portland, Maine 04101
207.553.7753 (Main)
207.553.1487 (Direct)
JamesH@colbycoengineering.com

Cc Sarah Emily Colby – Colby Co.
Calen Colby – Colby Co.
Scott Simons – Scott Simons Architects

Improvement of Instruction Tab

English Language Learners, Gifted and Talented, and Improvement of Instruction Cost Centers

English Language Learner

- Federal mandate to provide English language instruction for students who are identified as English language learners (ELLs)
- Over the past ten years, our number of ELLs has ranged from 6 to 21
- Currently, we provide services to 8 ELLs over all three schools
- \$50 increase in supplies budget

Gifted and Talented

- Increased Gifted and Talented (GT) teacher position from .25 to 1.0 in FY18 (see New Position Evaluation)
- GT coordinator now able to provide services (both pull out and push in) to 86 students in grades 4-8
- 1.0 FTE sufficient for next year
 - 27 current 8th graders identified (<12 to be identified in current 3rd grade)
 - Clustering will be a higher priority in scheduling students
- \$500 decrease in overall budget

Improvement of Instruction (K-4, 5-8, 9-12, District-wide)

- Professional development (summer and school year) in support of School Board-identified goals:
 - K-12 curriculum alignment
 - Proficiency Based Education (PBE) implementation
- Contractual stipends to increase teacher effectiveness (some state-mandated):
 - Professional Learning Community Support System (PLCSS) Steering Committee members and PLCSS mentors
 - Educator Performance Evaluation and Professional Growth (E-PE/PG) Steering Committee members
 - K-6 and 7-12 Proficiency-based Education (PBE) Committee members
- Assessments (universal screens) that drive intervention:
 - NWEA
 - PSAT
 - Accuplacer
- District-wide instructional software

Special Education Tab

Special Education

Special Education Services

We are currently serving 163 students in special education and project a total local budget of \$3,384,713.00 for the 2018-2019 year. This is an increase of 7% from the 2017-2018 school year. Much of this increase is a result of our local budget assuming responsibility for positions that have been supplemented through Local Entitlement. We are required to support, not supplant our budget, so we must begin to transfer over some of these permanent positions (SPL, Social Worker, BCBA, Office Manager).

Staffing projections for 2018-2019

Special Educators	14 (2 included as Student Support Coordinators)
Educational Technicians	22.5
Speech and Language Pathologists	3.5
Psychologist Services	2
Occupational Therapists	1.6
Physical Therapists	.6
Social Workers	2.57
Behavior Specialist	1
Office Manager	1
Director	1

The district is currently budgeting \$60,000 in our local budget as well as \$40,000 through Local Entitlement for out-of-district costs based on anticipated student needs.

In addition to local monies that are provided by the community, we receive Local Entitlement funds that are federally granted funds. For the 2017-2018 school year, Cape Elizabeth received \$381,821.11 These funds include specific monies allocated to our preschool (3yo-5yo) students as well as our entire school population. The application process for the 2018-2019 school year will not occur until June of 2018 and our award notice will be available during the summer of 2018.

Special Education Staff Assignments:

Current: 2017-2018	Educational Technicians	Special Education Teachers	Average Case Load:
Pond Cove	9	4	14
Cape Elizabeth Middle School	10	4	15.5
Cape Elizabeth High School	6	4	11.25
District	.5 (Ed tech I)		
Student Support Coordinators	PC- .8 MS- .8 HS- .2, .2		

Projected: 2018-2019	Educational Technicians	Special Education Teachers	Average Case Load including SPL only students:	Average Case Load without SPL only students*:
Pond Cove	8	4	13.25	(19 SLP) 8.5
Cape Elizabeth Middle School	5	4	13.25	(4 SLP) 12.25
Cape Elizabeth High School	9	4	12.75	(2 SLP) 12.25
District	.5 (Ed tech I)			
Student Support Coordinators	PC- .8 MS- .8 HS- .2, .2			

***Case managers serve as a “name only” case manager for SPL only students and assist with the IEP paperwork process in this capacity.**

Special Education Enrollment by school:

School	Current Enrollment (2/16/2018)	Projected Enrollment (2018-2019)	Students currently in the referral process (as of 2/16/2018)
Pond Cove	56	53	11
Cape Elizabeth Middle School	62	53	3
Cape Elizabeth High School	45	51	5
Total	163	157	19

**Cape Elizabeth Special Education Program
Historic Enrollments**

School Year	Total #	Autism	Developmental Delay	Emotional Disability	Intellectual Disability	Multiple Disability	Orthopedic Impairment	Other Health Impairment	Specific Learning Disability	Speech and Language Impairment	Visual Impairment (includes blindness)	Traumatic Brain Injury	Hearing Impairment
2006	183	15	0	15	10	14	0	33	51	42	2	1	0
2007	184	20	0	14	7	23	0	33	52	32	2	1	0
2008	180	19	0	8	7	27	0	30	58	29	1	1	0
2009	180	25	2	9	7	33	0	29	59	14	2	0	0
2010	180	27	4	10	6	33	0	31	55	12	2	0	0
2011	178	26	4	19	6	34	0	30	55	11	2	0	0
2012	180	36	1	9	5	28	0	32	58	10	1	0	0
2013	157	36	1	6	5	24	0	27	50	7	1	0	0
2014	160	29	1	7	7	13	1	43	50	8	1	0	0
2015	157	29	4	6	5	13	1	41	45	12	1	0	0
2016	149	22	1	5	6	9	0	37	49	19	1	0	0
2017	160	16	2	5	5	13	0	38	59	22	0	0	0
2018	163	18	0	3	7	12	0	45	55	22	0	0	0

Definitions:

Autism: a mental condition, present from early childhood, characterized by difficulty in communicating and forming relationships with other people and in using language and abstract concepts.

Developmental Delay: the condition of a child being less developed mentally or physically than is normal for its age.

Emotional Disability: A condition exhibiting one or more of the following characteristics over a long period of time and to a marked degree that adversely affects a child's educational performance: (A) An inability to learn that cannot be explained by intellectual, sensory, or health factors.

Intellectual Disability: is a disability characterized by significant limitations in both intellectual functioning and in adaptive behavior, which covers many everyday social and practical skills. This disability originates before the age of 18.

Multiple Disability: is concomitant impairments (such as intellectual disability-blindness, intellectual disability-orthopedic impairment, etc.), the combination of which causes such severe educational needs that they cannot be accommodated in special education programs solely for one of the impairments.

Orthopedic Impairment: a severe orthopedic impairment that adversely affects a child's educational performance." IDEA specifies that this term "includes impairments caused by a congenital anomaly [birth defects], impairments caused by disease (e.g., poliomyelitis, bone tuberculosis), and impairments from other causes (e.g., cerebral palsy, amputations, and fractures or burns that cause contractures)." Put directly, orthopedic impairments involve physical disabilities which could affect the academic process.

Other Health Impairment: means having limited strength, vitality or alertness, including a heightened alertness to environmental stimuli, that results in limited alertness with respect to the educational environment that is due to chronic or acute health problems such as asthma, attention deficit disorder or attention deficit hyperactivity disorder, diabetes, epilepsy, a heart condition, hemophilia, lead poisoning, leukemia, nephritis, rheumatic fever, Tourette's Syndrome, and sickle cell anemia; and adversely affects a child's educational performance. The list of chronic or acute health problems included within this definition.

Specific Learning Disability: a disorder in one or more of the basic psychological processes involved in understanding or in using language, spoken or written, that may manifest itself in an imperfect ability to listen, think, speak, read, write, spell or to do mathematical calculations, including conditions such as perceptual disabilities, brain injury, minimal brain dysfunction, dyslexia and developmental aphasia. The term does not include learning problems that are primarily the result of visual, hearing or motor disabilities, of mental retardation, of emotional disturbance, or of environmental, cultural or economic disadvantage.

Speech and Language Impairment: a communication disorder such as stuttering, impaired articulation, a language impairment, or a voice impairment that adversely affects a child's educational performance.

Visual Impairment: a severe reduction in vision that cannot be corrected with standard glasses or contact lenses and reduces a person's ability to function at certain or all tasks.

Traumatic Brain Injury: is a non-degenerative, non-congenital insult to the brain from an external mechanical force, possibly leading to permanent or temporary impairment of cognitive, physical, and psychosocial functions, with an associated diminished or altered state of consciousness.

Hearing Impairment: is a partial or total inability to hear. A deaf person has little to no hearing. Hearing loss may occur in one or both ears. ... Hearing loss can be categorised as mild, moderate, moderate-severe, severe, or profound.

Athletics Tab

2016-17 CEHS Athletic Participation Numbers

PARTICIPATION BY SEASON								
Boys Participation		Girls Participation		Total Participation		Boys Enroll - Part %	Girls Enroll - Part %	Total Enroll - Part %
Fall	152	Fall	129	Fall	281	282 - 54%	235 - 54%	517 - 54%
Winter	149	Winter	120	Winter	269	282 - 53%	236 - 51%	518 - 52%
Spring	150	Spring	110	Spring	260	282 - 53%	236 - 47%	518 - 50%

PARTICIPATION BY CLASS								
Boys	Part. #'s	Enrollment	Girls	Part. #'s	Enrollment	Total Part.	Total Enroll.	Percentage
Freshman	54	62	Freshman	57	65	111	127	87%
Sophomore	63	79	Sophomore	47	63	110	142	77%
Junior	63	75	Junior	35	42	98	117	83%
Senior	53	66	Senior	41	66	94	132	71%
Total	233	282	Total	180	236	413	518	80%

NUMBER OF SEASONS PLAYED					
Boys	Freshman	Sophomore	Junior	Senior	Total
1 Sport	18	24	23	23	88
2 Sports	19	17	21	17	74
3 Sports	17	22	19	13	71
Total	54	63	63	53	233
Girls	Freshman	Sophomore	Junior	Senior	Total
1 Sport	24	15	11	14	64
2 Sports	15	13	13	16	57
3 Sports	18	19	11	11	59
Total	57	47	35	41	180

2016-17 CEHS Fall Athletic Participation Numbers

Fall Team	Field Hockey	Football	Boys Golf	Girls Golf	Boys Soccer	Girls Soccer	Boys XC	Girls XC	Volleybal I	Total Grade
Freshman	12	12	9	1	13	15	6	8	6	82
Sophomore	4	17	5	2	13	8	9	6	14	78
Junior	8	15	4	0	10	8	5	6	6	62
Senior	5	17	4	1	10	5	3	12	2	59
SPORT TOTALS	29	61	22	4	46	36	23	32	28	281

Fall Enroll - Part %	Boys	Girls	Part Totals			Boys Enroll - Part%	Girls Enroll - Part%		Total Enroll.	Total Part %
Freshman	40	42	82			62-65%	65-65%		127	65%
Sophomore	44	34	78			80-55%	62-55%		142	55%
Junior	34	28	62			73-47%	43-65%		116	53%
Senior	34	25	59			67-51%	65-38%		132	45%
TOTAL	152	129	281			282-54%	235-55%		517	54%

2016-17 CEHS Winter Athletic Participation Numbers

Winter Team	Boys Alpine	Girls Alpine	Basketba ll	Basketbal l	Boys Ice Hockey	Girls Ice Hockey	B Indoor Track	G Indoor Track	Boys Nordic	Girls Nordic	Swim/Div e	Girls Swim/Dive	Total Grade
Freshman	2	2	13	8	5	1	5	5	1	6	0	12	60
Sophomore	5	2	12	9	10	1	7	2	1	0	9	20	78
Junior	0	0	9	3	7	1	17	8	3	0	9	9	66
Senior	3	3	5	3	11	8	6	5	4	0	5	12	65
SPORT TOTAL	10	7	39	23	33	11	35	20	9	6	23	53	269

Winter Enroll - Part %	Boys	Girls	Part Totals	Boys Enroll -Part%	Girls Enroll -Part%	Total Enroll.	Total Part %
Freshman	26	34	60	62 - 42%	65 - 52%	127	47%
Sophomore	44	34	78	79 - 56%	63 - 54%	142	55%
Junior	45	21	66	75 - 60%	42 - 50%	117	56%
Senior	34	31	65	66 - 51%	66 - 50%	132	49%
TOTAL	149	120	269	282 - 53%	236 - 51%	518	52%

2016-17 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	8	17	4	5	11	4	11	12	72
Sophomore	6	13	6	10	5	5	5	18	68
Junior	11	12	7	12	9	4	9	6	70
Senior	8	14	6	4	5	3	5	5	50
SPORT TOTAL	33	56	23	31	30	16	30	41	260

Spring Enroll - Part %	Boys	Girls	Part Totals	Boys Enroll -Part%	Girls Enroll -Part%	Total Enroll.	Total Part %
Freshman	41	31	72	62 - 66%	65 - 48%	127	57%
Sophomore	34	34	68	79 - 43%	63 - 54%	142	48%
Junior	44	26	70	75 - 59%	42 - 62%	117	60%
Senior	31	19	50	66 - 47%	66 - 29%	132	38%
TOTAL	150	110	260	282 - 53%	236 - 47%	518	50%

Debt Service Tab

School Debt FY 2018-19

	2014 Lease Middle School Boiler			2008 School Portion of Bond for Capital Improvements					2016 School Portion of Bond for Roof & HVAC Improvements					2014 School Refinance of 04&05 Bond for HS Renovation			Totals		
Account Codes	9002-8310	9002-8320		9002-8310	9002-8320	9003-8310	9003-8320		9002-8310	9002-8320	9003-8310	9003-8320		9060-8310	9060-8320				
Fiscal Year	Principal	Interest	Total P&I	Principal	Interest	Principal	Interest	Total P&I	Principal	Interest	Principal	Interest	Total P&I	Principal	Interest	Total P&I	Principal	Interest	Total P&I
2019	65,632	8,631	74,263	11,304	4,513	11,304	4,513	31,634	42,718	22,846	42,718	22,846	131,126	395,000	97,050	492,050	568,675	160,398	729,073
2020	65,632	7,001	72,632	11,304	4,089	11,304	4,089	30,786	42,718	21,564	42,718	21,564	128,563	385,000	85,200	470,200	558,675	143,507	702,182
2021	65,632	8,324	73,956	11,304	3,637	11,304	3,637	29,882	42,718	20,283	42,718	20,283	126,000	385,000	69,800	454,800	558,675	125,963	684,638
2022	65,632	3,599	69,231	11,304	3,185	11,304	3,185	28,978	42,718	19,001	42,718	19,001	123,437	385,000	54,400	439,400	558,675	102,371	661,046
2023	65,632	1,825	67,457	11,304	2,733	11,304	2,733	28,073	42,718	17,292	42,718	17,292	120,019	380,000	39,000	419,000	553,675	80,874	634,549
2024				11,304	2,281	11,304	2,281	27,169	42,718	15,584	42,718	15,584	116,603	375,000	23,800	398,800	483,043	59,529	542,572
2025				11,304	1,828	11,304	1,828	26,265	42,718	13,875	42,718	13,875	113,185	220,000	8,800	228,800	328,043	40,207	368,250
2026				11,304	1,376	11,304	1,376	25,361	40,218	12,166	40,218	12,166	104,767				103,043	27,085	130,128
2027				11,304	924	11,304	924	24,456	40,218	10,960	40,218	10,960	102,355				103,043	23,768	126,811
2028				11,304	466	11,304	466	23,541	40,218	9,753	40,218	9,753	99,941				103,043	20,439	123,482
2029									40,218	8,547	40,218	8,547	97,529				80,435	17,094	97,529
2030									40,218	7,340	40,218	7,340	95,115				80,435	14,680	95,115
2031									40,218	6,134	40,218	6,134	92,702				80,435	12,267	92,702
2032									40,218	4,927	40,218	4,927	90,289				80,435	9,854	90,289
2033									40,218	3,721	40,218	3,721	87,877				80,435	7,442	87,877
2034									40,218	2,514	40,218	2,514	85,463				80,435	5,028	85,463
2035									40,218	1,207	40,218	1,207	82,849				80,435	2,414	82,849
	328,159	29,379	357,538	113,040	25,033	113,040	25,033	276,145	701,198	197,713	701,198	197,713	1,797,820	2,525,000	378,050	2,903,050	4,481,634	852,920	5,334,553
This spreadsheet does not include leases for buses																			

Technology Tab

Cape Elizabeth Technology Department 2018-19
February 27, 2018
Cost Center Review
(9070-1040 Through 9073-7301)

Serving

- Pond Cove, Middle School, High School, Town Hall, Community Services, Public Works, Fort Williams, Facilities, Fire Department, Police Department, Thomas Memorial Library,
- Student Population - 1600
- School Full & Part Time Staff - 271
- Town Full & Part Time Staff - 90

Current Staff

- 1 Technology Coordinator
- 2 Network & Computer Systems Administrator
- 1 Computer User Support Specialist
- 1 Database Facilitator (School Year)

Needs Addressed

- 1-to-1 devices for students, grades 3 through 12
- Begin updating Pond Cove classrooms technology needs
- High School Wireless conversion from MLTI Network
- Retaining the current Database Facilitator as a “consultant” on a part-time basis
- Maintaining SIS, MDM, and annual subscriptions.

Needs Not Addressed

- Aging High School Staff Main Devices
- Technology Staff Coverage after 4pm and weekends
- Upgrading High School and Middle School classroom technology needs
- Replace EMC (virtual server)

Food Service Tab

Food Service FY 19

			<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ANTICIPATED</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
			<u>FY 2015</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY18 to FY19</u>	<u>FY18 to FY19</u>
REVENUES												
		CARRY FORWARD	\$0	(\$12,840.00)	\$286	\$0.00	\$3,747	\$0.00	\$0	\$0	\$0	-100%
		STATE SUBSIDY	\$81,500	\$76,952.00	\$85,000	\$83,122.40	\$77,000	\$83,469.00	\$85,147	\$84,400	(\$747)	-0.97%
		FEDERAL COMMODITIES	\$0	\$17,847.00	\$20,000	\$0.00	\$18,000	\$28,369.00	\$0	\$28,370	\$28,370	157.61%
		STUDENTS & ADULTS	\$523,500	\$481,480.00	\$502,387	\$440,234.22	\$482,000	\$476,061.13	\$505,093	\$506,720	\$1,627	0.34%
		GENERAL FUND TRANSFER	\$0	\$57,000.00	\$10,000	\$115,192.86	\$32,299	\$87,359.00	\$58,239	\$58,239	\$0	0.00%
		SCARBOROUGH SCHOOL DEPT.			\$63,854	\$63,836.76	\$68,901	\$64,982.08	\$68,781	\$67,987	(\$794)	-1.15%
		REVENUE TOTAL	\$605,000	\$620,439.00	\$681,527	\$702,386.24	\$681,947	\$740,240.21	\$717,260	\$745,716	\$28,456	4.17%
EXPENDITURES												
9100	1415	DIRECTOR - SALARY	\$52,110	\$52,110.00	\$85,000	\$71,923.06	\$86,922	\$87,521.90	\$88,878	\$91,098	\$2,220	2.55%
	1416	DIRECTOR - BENEFITS	\$8,884	\$8,884.00	\$17,600	\$23,630.88	\$18,359	\$17,949.61	\$22,318	\$22,980	\$662	3.61%
	1420	PC/MS SALARIES	\$122,607	\$144,147.00	\$150,000	\$165,426.34	\$132,373	\$158,957.83	\$147,784	\$161,232	\$13,448	10.16%
	1430	HIGH SCHOOL SALARIES	\$67,283	\$71,237.00	\$74,500	\$81,156.71	\$71,800	\$80,808.21	\$82,217	\$91,900	\$9,683	13.49%
	1431	PC/MS FOOD PURCHASES	\$150,000	\$141,077.00	\$143,000	\$133,679.21	\$143,000	\$170,853.47	\$143,000	\$143,000	\$0	0.00%
	1433	PC/MS OTHER PURCHASES	\$16,000	\$12,432.00	\$14,000	\$14,051.24	\$14,000	\$18,138.46	\$14,052	\$14,000	(\$52)	-0.37%
	1440	FRINGE BENEFITS PC/MS	\$38,237	\$34,574.00	\$36,700	\$54,211.36	\$51,094	\$50,034.06	\$57,831	\$60,918	\$3,087	6.04%
	1441	FRINGE BENEFITS HS	\$32,879	\$29,425.00	\$29,980	\$36,825.58	\$37,399	\$35,626.93	\$34,180	\$32,588	(\$1,592)	-4.26%
	1531	HS FOOD PURCHASES	\$105,000	\$115,397.00	\$115,000	\$109,852.28	\$115,000	\$107,750.44	\$115,000	\$115,000	\$0	0.00%
	1533	HS OTHER PURCHASES	\$12,000	\$10,870.00	\$12,000	\$11,915.83	\$12,000	\$12,599.30	\$12,000	\$13,000	\$1,000	8.33%
		EXPENDITURE TOTAL	\$605,000	\$620,153.00	\$677,780	\$702,672.49	\$681,947	\$740,240.21	\$717,260	\$745,716	\$28,456	4.17%

Special Funds Tab

Special Funds (Federal and State)

Elementary and Secondary Education Act Grant (ESEA-Federal) - FY19 figures not yet available; gap between FY18 expenditure and revenue because funds must be spend first in order to be reimbursed

- Title IA - to help ensure all students are able to meet Maine Learning Results
- Title IIA - to improve teacher quality
- Title IVA - to increase student achievement in targeted ways

Transition Grant (State) - to help districts transition to awarding diplomas based on proficiency

The Individuals with Disabilities Education Act (IDEA-Federal) – a law to ensure services to children with disabilities throughout the nation. IDEA governs how states and public agencies provide early intervention, special education and related services to eligible infants, toddlers, children and youth with disabilities. <http://idea.ed.gov/>

- IDEA, Part B 5-20, Federal Special Education Local Entitlement: Children and youth (ages 3-21) receive special education and related services under IDEA Part B. The purpose of this federal entitlement grant program is to provide funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs. Individuals with Disabilities Education Act -2004 (IDEA-2004)
- IDEA, Part B 3-5, Preschool Local Entitlement: The Federal Preschool Local Entitlement Program provides funding for special education services to children with disabilities for ages three, four, and five.

Additionally, infants and toddlers with disabilities (birth-2) and their families receive early intervention services under IDEA Part C, <https://idea.ed.gov/part-c/search/new.html>.

The State IDEA grant provides sub grants for State of Maine Local Educational Agencies (LEA). The priority is to serve eligible students with special education services and activities deemed essential for children's success in school. Services and activities must ensure compliance with state special education laws and regulations and the IDEA-2004. <http://www.maine.gov/education/speced/idea/le.html>

Local Entitlement funds are to be used for the excess costs of providing special education and related services. Local entitlement funds cannot be used to supplant local and state funds or used to pay attorney fees.

In the Cape Elizabeth School system, the funds are used for staffing, special education materials and equipment, and consultative services from professionals not employed in our system.

ELEMENTARY AND SECONDARY EDUCATION ACT SPECIAL FUNDS

		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>
		<u>2014-2015</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>TO DATE</u>	<u>2018-2019</u>
REVENUES										
R2009	TITLE IA	\$41,192	\$41,192.00	\$40,720	\$40,720.00	\$42,930	\$33,232.47	\$43,461	\$0.00	HAS NOT BEEN DETERMINED
R2020	TITLE IIA	\$42,452	\$42,452.00	\$42,310	\$42,310.00	\$41,273	\$14,256.90	\$36,465	\$0.00	
	TITLE IVA	<i>New Grant</i>						\$9,856	\$0.00	
REVENUE TOTAL		\$83,644	\$83,644	\$83,030	\$83,030	\$84,203	\$47,489	\$89,782	\$0.00	\$0
EXPENDITURES										
TITLE IA										
1000-2000	SALARIES & BENEFITS	\$41,142	\$41,192.00	\$40,670	\$39,149.19	\$42,830	\$42,809.18	\$43,361	\$48.99	HAS NOT BEEN DETERMINED
3000	PURCHASED SERVICES	\$0	\$0.00	\$0	\$1,570.81	\$0	\$0.00	\$0	\$0.00	
6000	SUPPLIES/BOOKS	\$50	\$0.00	\$50	\$0.00	\$100	\$121.00	\$100	\$0.00	
EXPENDITURE SUBTOTAL		\$41,192	\$41,192.00	\$40,720	\$40,720.00	\$42,930	\$42,930.18	\$43,461	\$48.99	\$0.00
TITLE IIA										
1000-2000	SALARIES & BENEFITS	\$12,450	\$17,160.88	\$4,228	\$14,391.89	\$8,000	\$0.00	\$0	\$0.00	HAS NOT BEEN DETERMINED
3000	PURCHASED SERVICES	\$29,000	\$19,698.06	\$36,582	\$27,918.11	\$28,000	\$39,015.80	\$36,465	\$0.00	
5000	TRAVEL	\$0	\$5,220.24	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	
6000	SUPPLIES/BOOKS	\$1,002	\$372.82	\$1,500	\$0.00	\$5,273	\$0.00	\$0	\$0.00	
EXPENDITURE SUBTOTAL		\$42,452	\$42,452.00	\$42,310	\$42,310.00	\$41,273	\$39,015.80	\$36,465	\$0.00	\$0
TITLE IVA										
3000	PURCHASED SERVICES	<i>New Grant</i>						\$9,856	\$0.00	HAS NOT BEEN DETERMINED
EXPENDITURE SUBTOTAL		\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$9,856	\$0.00	\$0
EXPENDITURE TOTAL		\$83,644	\$83,644	\$83,030	\$83,030	\$84,203	\$81,946	\$89,782	\$48.99	\$0

Transition Grant for Proficiency Based Education - Standards Based HS Diploma Assistance

	<i>2014-2015</i>	<i>2015-2016</i>	<i>2016-2017</i>	<i>2017-2018</i>	<i>ANTICIPATED 2018-2019</i>
BALANCE FORWARD	\$14,183.94	16,728.67	\$29,320.14	\$45,037.98	\$42,661.14
REVENUES					
R2005 ALLOCATION	\$16,236.54	19,078.17	18,238.32	\$0.00	\$0.00
EXPENDITURES					
3000-5000 PURCHASED SERVICES	\$13,097.99	5,999.75	500.00	476.84	\$0.00
5800 TRAVEL	\$593.82	387.00	0.00	0.00	\$0.00
6000 SUPPLIES	\$0.00	99.95	2,020.48	1,900.00	\$0.00
7300 EQUIPMENT	\$0.00	0.00	0.00	0.00	\$0.00
EXPENDITURE TOTAL	\$13,691.81	6,486.70	2,520.48	2,376.84	\$0.00
AVAILABLE BALANCE	\$16,728.67	29,320.14	45,037.98	42,661.14	42,661.14

LOCAL ENTITLEMENT (IDEA) FUNDS

		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL TO</u>	<u>BUDGET</u>
		<u>2015-20016</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>DATE</u>	<u>2018-2019</u>
							<u>2017-2018</u>	
REVENUES								
R2006	ALLOCATION	\$391,691	\$391,691.00	\$373,735	\$309,110.65	\$381,821	\$0.00	HAS NOT BEEN DETERMINED
R2008	PRE-SCHOOL ALLOCATION	\$3,418	\$933.40	\$3,547	\$0.00	\$974	\$0.00	
REVENUE TOTAL		\$395,109	\$392,624.40	\$377,282	\$309,110.65	\$382,795	\$0.00	\$0
EXPENDITURES								
1000-2000	SALARIES & BENEFITS	\$162,604	\$187,617.41	\$201,285	\$225,848.07	\$269,201	\$129,527.79	HAS NOT BEEN DETERMINED
3000-5000	PURCHASED SERVICES	\$219,087	\$196,517.47	\$155,143	\$131,629.21	\$91,620	\$51,105.10	
6000	INSTRUCTIONAL SUPPLIES	\$5,000	\$5,006.23	\$7,308	\$8,260.85	\$6,000	\$1,679.05	
7300	INSTRUCTIONAL EQUIPMENT	\$5,000	\$2,549.89	\$10,000	\$6,126.08	\$15,000	\$7,419.15	
EXPENDITURE SUBTOTAL		\$391,691	\$391,691.00	\$373,735	\$371,864.21	\$381,821	\$189,731.09	\$0
6000	PRE-SCHOOL SUPPLIES	\$418	\$0.00	\$3,547	\$0.00	\$0	\$0.00	HAS NOT BEEN DETERMINED
7300	PRE-SCHOOL EQUIPMENT	\$3,000	\$933.40	\$0	\$0.00	\$974	\$0.00	
EXPENDITURE SUBTOTAL		\$3,418	\$933.40	\$3,547	\$0.00	\$974	\$0.00	\$0
EXPENDITURE TOTAL		\$395,109	\$392,624.40	\$377,282	\$371,864.21	\$382,795	\$189,731.09	\$0