

CAPE ELIZABETH SCHOOL DEPARTMENT
Budget Categories FY 18-19
AS OF 3/5/2019

BUDGET BY CATEGORY	APPROVED	ENCUMBRANCES	EXPENDITURES	UNENCUMBERED	% USED
	BUDGET 2018-2019				
100 REGULAR INSTRUCTION Includes: Elementary Instruction, Pond Cove, CEMS, Secondary Instruction, CEHS, English as a Second Language, and Gifted & Talented	\$ 12,268,865	\$ 47,637.42	\$ 8,212,958.91	\$ 4,008,268.67	67.33%
200 SPECIAL EDUCATION Includes: Resource Room Instruction, Self-Contained Instruction, Occupational Therapists, Physical Therapists, Social Workers, Speech Pathologists, and Psychologists	\$ 3,377,782	\$ 330.00	\$ 2,271,566.18	\$ 1,105,885.82	67.26%
300 CAREER & TECHNICAL	\$ -	\$ -	\$ -	\$ -	0%
400 OTHER INSTRUCTION Includes: Athletics and Co-Curricular	\$ 886,866	\$ 3,505.00	\$ 518,587.78	\$ 364,773.22	58.87%
500 STUDENT & STAFF SUPPORT Includes: Guidance, Library & Media, Technology, Improvement of Instruction, Health, Professional Development and Curriculum, and Volunteer Services	\$ 2,626,017	\$ 25,837.42	\$ 1,732,431.30	\$ 867,748.28	66.96%
600 SYSTEM ADMINISTRATION Includes: Superintendent, School Board, and Business Office	\$ 763,056	\$ 6,641.51	\$ 485,594.77	\$ 270,819.72	64.51%
700 SCHOOL ADMINISTRATION Includes: All Principals	\$ 1,163,413	\$ 6,835.50	\$ 774,443.90	\$ 382,133.60	67.15%
800 TRANSPORTATION AND BUSES	\$ 820,343	\$ -	\$ 517,324.18	\$ 303,018.82	63.06%
900 FACILITIES MAINTENANCE Includes: Custodial K-8, Custodial 9-12, and Facilities Management K-12	\$ 2,931,055	\$ 14,042.97	\$ 1,919,214.63	\$ 997,797.40	65.96%
1000 DEBT SERVICE	\$ 492,050	\$ -	\$ 492,050.00	\$ -	100.00%
1100 ALL OTHER EXPENDITURES Includes: School Nutrition	\$ 62,829	\$ -	\$ 1,851.46	\$ 60,977.54	2.95%
Total General Fund Articles	\$ 25,392,276	\$ 104,829.82	\$ 16,926,023.11	\$ 8,361,423.07	67.07%