

CAPE ELIZABETH SCHOOL DEPARTMENT
Budget Categories FY 20 As of 3.26.19
MRSA Title 20-A Subsection 1485

BUDGET BY CATEGORY	APPROVED BUDGET FY 17-18	APPROVED BUDGET 18-19	FY	REVISED BUDGET FY 19-20	\$ CHANGE	% CHANGE
1 REGULAR INSTRUCTION Includes: Elementary Instruction, Pond Cove, CEMS, Secondary Instruction, CEHS, English as a Second Language, and Gifted & Talented	\$ 11,929,721	\$ 12,268,865	\$	\$ 12,889,723	\$ 620,858.00	5.06%
2 SPECIAL EDUCATION Includes: SPED Classroom Teachers, Occupational Therapists, Physical Therapists, Social Workers, Speech & Language Pathologists, Psychologists, and Behavior Specialist	\$ 3,138,331	\$ 3,377,782	\$	\$ 3,565,248	\$ 187,466.00	5.55%
3 CAREER & TECHNICAL	\$ 72,659	\$ -	\$	\$ -	\$ -	#DIV/0!
4 OTHER INSTRUCTION Includes: Athletics, Co-Curricular, and Summer School	\$ 851,514	\$ 886,866	\$	\$ 936,401	\$ 49,535.00	5.59%
5 STUDENT & STAFF SUPPORT Includes: Guidance, Library & Media, Technology, Improvement of Instruction, Health, Professional Development, Curriculum, and Volunteer Services	\$ 2,600,502	\$ 2,626,017	\$	\$ 2,887,138	\$ 261,121.00	9.94%
6 SYSTEM ADMINISTRATION Includes: Superintendent, Business Office, and School Board	\$ 759,123	\$ 763,056	\$	\$ 766,349	\$ 3,293.00	0.43%
7 SCHOOL ADMINISTRATION Includes: All Principals	\$ 1,149,925	\$ 1,163,413	\$	\$ 1,221,925	\$ 58,512.00	5.03%
8 TRANSPORTATION AND BUSES	\$ 750,772	\$ 820,343	\$	\$ 865,640	\$ 45,297.00	5.52%
9 FACILITIES MAINTENANCE Includes: Custodial K-8, Custodial 9-12, and Facilities Management K-12	\$ 3,060,457	\$ 2,931,055	\$	\$ 3,217,415	\$ 286,360.00	9.77%
10 DEBT SERVICE	\$ 503,900	\$ 492,050	\$	\$ 470,200	\$ (21,850.00)	-4.44%
11 ALL OTHER EXPENDITURES Includes: School Nutrition	\$ 62,109	\$ 62,829	\$	\$ 70,381	\$ 7,552.00	12.02%
Total General Fund Articles	\$ 24,879,013	\$ 25,392,276	\$	\$ 26,890,420	\$ 1,498,144.00	5.90%