

CAPE ELIZABETH SCHOOL DEPARTMENT
Budget Categories FY 18-19
AS OF 6/6/2019

BUDGET BY CATEGORY	APPROVED BUDGET 2018-2019	ENCUMBRANCES 2018-2019	EXPENDITURES 2018-2019	UNENCUMBERED BALANCE	% USED
100 REGULAR INSTRUCTION Includes: Elementary Instruction, Pond Cove, CEMS, Secondary Instruction, CEHS, English as a Second Language, and Gifted & Talented	\$ 12,268,865	\$ 27,328.66	\$ 11,117,495.89	\$ 1,124,040.45	90.84%
200 SPECIAL EDUCATION Includes: Resource Room Instruction, Self-Contained Instruction, Occupational Therapists, Physical Therapists, Social Workers, Speech Pathologists, and Psychologists	\$ 3,377,782	\$ 77,916.38	\$ 3,117,323.78	\$ 182,541.84	94.60%
300 CAREER & TECHNICAL	\$ -	\$ -	\$ -	\$ -	0%
400 OTHER INSTRUCTION Includes: Athletics and Co-Curricular	\$ 886,866	\$ 422.50	\$ 726,109.10	\$ 160,334.40	81.92%
500 STUDENT & STAFF SUPPORT Includes: Guidance, Library & Media, Technology, Improvement of Instruction, Health, Professional Development and Curriculum, and Volunteer Services	\$ 2,626,017	\$ 30,082.66	\$ 2,318,853.50	\$ 277,080.84	89.45%
600 SYSTEM ADMINISTRATION Includes: Superintendent, School Board, and Business Office	\$ 763,056	\$ 1,551.51	\$ 652,325.03	\$ 109,179.46	85.69%
700 SCHOOL ADMINISTRATION Includes: All Principals	\$ 1,163,413	\$ 7,316.50	\$ 1,035,011.40	\$ 121,085.10	89.59%
800 TRANSPORTATION AND BUSES	\$ 820,343	\$ 199.50	\$ 727,649.61	\$ 92,493.89	88.72%
900 FACILITIES MAINTENANCE Includes: Custodial K-8, Custodial 9-12, and Facilities Management K-12	\$ 2,931,055	\$ 10,285.63	\$ 2,523,544.16	\$ 397,225.21	86.45%
1000 DEBT SERVICE	\$ 492,050	\$ -	\$ 492,050.00	\$ -	100.00%
1100 ALL OTHER EXPENDITURES Includes: School Nutrition	\$ 62,829	\$ -	\$ 2,712.93	\$ 60,116.07	4.32%
Total General Fund Articles	\$ 25,392,276	\$ 155,103.34	\$ 22,713,075.40	\$ 2,524,097.26	90.06%