Cape Elizabeth School Department
Staff and Enrollment FY 18

	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		Proposed Total 17-18	Proposed Changes 17-18	Rationale 17-18
Enrollment	**1736**	**1762**	**1779**	**1806**	**1828**	**1847**	**1801**	**1780**	**1748**	**1708**	**1696**	**1683**	**1674**	**1675**	**1647**	**1633**	**1603**		**1571**		
Teachers																					
Regular	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	*	124.50	1.27	Added 0.8 to GT position; Added 0.47 for HS Teacher moving to MS Full time
SPED	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	**	24.96	0.80	Added 0.8 Behavior Specialist due to student need
Guidance	5	5	5	5	6	6	6	6.5	6.5	6.5	7	7	7	7	7	7	8		8	0.00	
Library	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3		3	0.00	
Nurse	2	2	2	2	2	2	2	2	2.5	2.75	3	3	3	3	3	3	3		3	0.00	
Administrators	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	0.00	
Central Office	8	8	8	8	8	8	8	8	8	8	8	6	6	6	6	7	8	#	8	0.00	
Ed Tech I's	9	9	9	9	9	8	7	8	7	2.6	1	1	1	1.5	1.5	1.6	1.0	^	1.0	0.00	
													PC: 0.5-Library; 0.5-SPED Clerical				***1.0***				
																MS	***0.0***				
																HS	***0.0***				
Ed Tech II's	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		2.0	(0.50)	Reduced 0.5 Library Ed Tech
															PC: 2-SPED		***2.0***				
																MS	***0.0***				
															HS: 0.5-Library		***0.5***				
Ed Tech III's	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	^^	26.50	3.00	Added 3 RTI Ed Techs at PC
														PC: 2-RTI; 6-SPED			***8.0***				
															MS: 8-SPED		***8.0***				
										HS: 1-Achievement Center; 1.5-Reg Instruction; 5-SPED							***7.5***				
Computer Tech/ Data Facilitator	1	1.5	2	2	3	3	3	3	3	3	3	3	3	4	4	4	4		4	0.00	
Secretaries	11	11	11	11	11	11	11	11	11	11	11	11	11	9.5	9.5	9	8		8	0.00	
Facilities Admin & Asst													2	2	2	2	2		2	0.00	
Custodians	13.5	13.5	13	13	14	15	15	15	15	15	15.25	15.25	15.25	15.25	15.25	15.38	15.38		16.38	1.00	1 Additional Custodian for HS
Maintenance	4	4	4	4	4	4	4	4	4	4	5	5	4	4	4	4	4		4	0.00	
Transportation	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	0.00	
Food Service	15	15	15	15	15	15	15	14	15	15	15	15	14	14	14	14	12.77	^^^	12.77	0.00	
Grand Total	**256.72**	**265.4**	**267.40**	**270.16**	**275.20**	**277.75**	**274.95**	**278.75**	**274.23**	**278.79**	**279.39**	**273.34**	**267.73**	**263.80**	**266.60**	**265.79**	**262.63**		**268.21**	**5.57**	

*Includes .25 position funded through Title IA

**Includes 1.9 positions funded through Local Entitlement

#Includes 1.0 position funded through Local Entitlement

^Includes .50 position funded through Local Entitlement

^^Includes .25 position funded through CEEF and 2 SPED Tech positions added due to student need

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