



Open Minds and Open Doors

CAPE ELIZABETH SCHOOL DEPARTMENT

Budget Document for Fiscal Year 2023-2024

BUDGET CALENDAR

FY 2023-2024 BUDGET REVIEW SCHEDULE

The following is the schedule of the budget adoption process for Cape Elizabeth School Department's FY24 Budget with links to available agendas/supporting materials and video recordings.

Wednesday, January 3 6:30 PM	School Board Budget Workshop – draft of DLT goals will be presented Discussion of Budget Goals for FY 2023-2024	
Tuesday, January 10 6:30 PM- 8:30 PM	Regular School Board Meeting - Adopt Budget Goals for FY 2023-2024	
Wednesday, January 18 6:00 PM	Town Council and School Board Joint Workshop Preliminary Review of Budget Priorities for FY 2023-2024	Council Chambers
Tuesday January 24 6:00 PM- 8:30 PM	School Board Special Meeting and Budget Workshop DLT Original Request Budget Presentation	HS Library
Wednesday January 25 6:00 PM- 8:30 PM	School Board Budget Workshop - if needed DLT Original Request Budget Presentation	HS Library
Tuesday February 14 6:30 PM- 8:30 PM	Regular School Board Meeting	Council Chambers
<i>School Winter Break, February 20- February 24, 2023</i>		
Tuesday February 28 6:30 PM – 8:30 PM	School Board Budget Workshop Q & A	HS Library
Tuesday, March 7 6:30 PM	School Board Budget Workshop Q & A	HS Library
Tuesday March 14 6:30 PM- 8:30 PM	Regular School Board Meeting	Council Chambers
Tuesday March 21 6:30 PM- 8:30 PM	School Board Budget Workshop Q & A	HS Library
Tuesday March 28 6:30 PM – 8:30 PM	School Board Budget Workshop Q & A if needed	HS Library
Tuesday April 4 6:30 PM – 8:30 PM	School Board Budget Workshop Q & A if needed	HS Library
Tuesday April 11 6:30 PM 8:30 PM	School Board Regular Business Meeting Vote on adopting proposed FY24 Budget	Council Chambers

FY 2023-2024 BUDGET REVIEW SCHEDULE

The following is the schedule of the budget adoption process for Cape Elizabeth School Department's FY24 Budget with links to available agendas/supporting materials and video recordings.

Friday, April 14th	School Board recommended budget delivered to Town Council: Per charter due to Town Manager at least 75 days before the beginning of the budget year.	Not a meeting
<i>School Spring Vacation Week, April 15 - April 23, 2023</i>		
Monday, April 24 6 PM	Town Council Finance Committee School Budget Presentation from School Board	Council Chambers
Tuesday, April 25 6 PM	Town Council Finance Committee Budget Wrap Up (if needed)	Council Chambers
Monday, May 8 7:00 PM	Regular Town Council Meeting and Public Hearing on the 2024 Budget	
Tuesday, May 9 6:30 PM – 8:30 PM	Regular School Board Meeting	Council Chambers
Monday, May 15 7:00 PM	Special Town Council Meeting - Vote on the FY 2024 Budget <i>(Town Charter requires 4-vote majority to pass.)</i>	
Tuesday, June 13	School Budget Validation Vote: Citizen Vote on Town Council Adopted School Budget	

FULL BUDGET

Cape Elizabeth School Department
Proposed Budget Fiscal Year 2023-2024

BUDGET BY CATEGORY

BUDGET FY 23-24

1 REGULAR INSTRUCTION	\$	15,870,599
Includes: Elementary Instruction, Pond Cove, CEMS, Secondary Instruction, CEHS, English		
2 SPECIAL EDUCATION	\$	4,772,804
Includes: SPED Classroom Teachers, Occupational Therapists, Physical Therapists, Social		
3 CAREER & TECHNICAL	\$	-
4 OTHER INSTRUCTION	\$	1,055,436
Includes: Athletics, Co-Curricular, and Summer School		
5 STUDENT & STAFF SUPPORT	\$	3,785,499
Includes: Guidance, Library & Media, Technology, Improvement of Instruction, Health,		
6 SYSTEM ADMINISTRATION	\$	935,874
Includes: Superintendent, Business Office, and School Board		
7 SCHOOL ADMINISTRATION	\$	1,340,685
Includes: All Principals		
8 TRANSPORTATION AND BUSES	\$	999,935
9 FACILITIES MAINTENANCE	\$	4,845,767
Includes: Custodial K-8, Custodial 9-12, and Facilities Management K-12		
10 DEBT SERVICE	\$	398,800
11 ALL OTHER EXPENDITURES	\$	164,601
Includes: School Nutrition		
Total General Fund Articles	\$	34,170,000

TOWN OF CAPE ELIZABETH

Budget Report

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
Interfund 04							
Department 8700 REGULAR INSTRUCTION-PC							
1010	SALARY-TEACHER Retirements \$50,000 3,298,232	2997964.88	3190051.00	2361108.08	3348232.00	158181.00	5
1020	SALARY-ED TECH Includes Ed techs I, II and III ,Ed Tech Is = \$65,383 III 226,376	215640.64	303601.00	190676.12	291759.00	-11842.00	-4
1210	SALARY-TUTORS	0.00	1300.00	0.00	1300.00	0.00	0
1230	SALARY-SUBSTITUTES	63063.81	90000.00	78538.00	90000.00	0.00	0
1510	STIPEND-TEAM LEADERS	42363.64	44990.00	33810.20	44990.00	0.00	0
2000	BENEFITS-STIPENDS	535.99	701.00	430.25	701.00	0.00	0
2010	BENEFITS-TEACHERS \$11,600 WC	760770.46	728414.00	558305.34	766676.00	38262.00	5
2020	BENEFITS-ED TECHS Includes Ed Tech I, II, and III Ed Tech Is = \$28,892 III = \$96,697	77713.56	167950.00	71686.99	135589.00	-32361.00	-19
2030	BENEFITS-SUBS	4251.30	2500.00	3346.96	2500.00	0.00	0
2300	RETIREMENT-STIPENDS	1951.08	1593.00	1286.31	1593.00	0.00	0
2310	RETIREMENT-TEACHERS	126909.31	122496.00	89188.55	137432.00	14936.00	12
	RETIREMENT-ED TECHS Tech I 4577 III 10,119	7458.12	10904.00	6239.35	14696.00	3792.00	35
2330	RETIREMENT-SUBS	616.40	2045.00	902.15	2045.00	0.00	0
3400	PROFESSIONAL SERVICES Grade 1 Sparks Ark Presentation	0.00	600.00	0.00	600.00	0.00	0
4300	REPAIRS & MAINTENANCE Laminator Repairs	0.00	300.00	267.75	300.00	0.00	0
5350	ONLINE SUBSCRIPTIONS Dreambox, Mystery Science Starfall ; red for EdPuzzi Lucy Calkins Videos,	30440.65	32000.00	21203.35	20000.00	-12000.00	-38
6100	SUPPLIES Standing desks for students Document Cameras 1000	43917.05	57686.00	42182.50	47563.00	-10123.00	-18
6400	BOOKS/PERIODICALS Leveled Text for Guided Reading Spelling programs from grade 4	41937.05	38335.00	40334.93	48370.00	10035.00	26
6500	TECH SUPPLIES & SOFTWARE	0.00	3500.00	3550.00	500.00	-3000.00	-86
6600	AUDIOVISUAL SUPPLIES For 504 plans for hearing impairment FM Systems	195.00	3200.00	0.00	3200.00	0.00	0
7301	EQUIPMENT Furniture for classrooms	19098.09	6000.00	1353.96	10800.00	4800.00	80
8100	DUES/FEES	224.00	425.00	1310.00	425.00	0.00	0
Department 8700 Totals		4435051.03	4808591.00	3505720.79	4969271.00	160680.00	3

TOWN OF CAPE ELIZABETH

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
Department 8705 GUIDANCE-PC							
1010	SALARY-TEACHER	149754.30	157271.00	120034.36	206939.00	49668.00	32
2010	BENEFITS-GUIDANCE	29208.94	45335.00	33555.48	65729.00	20394.00	45
2310	RETIREMENT-GUIDANCE	6242.66	6039.00	4601.44	9250.00	3211.00	53
3300	STAFF DEVELOPMENT	170.00	500.00	0.00	500.00	0.00	0
	\$250/staff member						
	Additional PC School Counselor						
5800	TRAVEL	0.00	200.00	0.00	200.00	0.00	0
6000	SUPPLIES	196.58	400.00	131.60	360.00	-40.00	-10
6400	BOOKS/PERIODICALS	169.85	400.00	231.44	400.00	0.00	0
8100	DUES/FEES	129.00	260.00	350.00	260.00	0.00	0
	Memberships for Counselors						
Department 8705 Totals		185871.33	210405.00	158904.32	283638.00	73233.00	35
Department 8715 LIBRARY & MEDIA-PC							
1010	SALARY-LIBRARIAN	91568.10	93880.00	71898.52	99513.00	5633.00	6
1020	SALARY-ED TECH	0.00	0.00	0.00	0.00	0.00	0
2010	BENEFITS-LIBRARIAN	9720.03	24325.00	15758.83	26002.00	1677.00	7
2020	BENEFITS-ED TECHS	0.00	0.00	0.00	0.00	0.00	0
2310	RETIREMENT-LIBRARIAN	3803.71	3605.00	2760.87	4448.00	843.00	23
2320	RETIREMENT-ED TECHS	0.00	0.00	0.00	0.00	0.00	0
	STAFF DEVELOPMENT	0.00	250.00	0.00	250.00	0.00	0
	50/staff member						
4300	EQUIPMENT REPAIRS	0.00	0.00	0.00	0.00	0.00	0
5340	eBOOKS	0.00	2500.00	0.00	1800.00	-700.00	-28
	Ebooks						
5350	ONLINE SUBSCRIPTIONS	1299.00	1400.00	1299.00	1400.00	0.00	0
5800	TRAVEL	0.00	100.00	0.00	100.00	0.00	0
6100	SUPPLIES	1787.76	2000.00	666.23	1350.00	-650.00	-32
6400	BOOKS/PERIODICALS	8697.32	6150.00	8207.53	9000.00	2850.00	46
8100	DUES/FEES	0.00	120.00	0.00	160.00	40.00	33
	Memberships						
Department 8715 Totals		116875.92	134330.00	100590.98	144023.00	9693.00	7
Department 8720 OFFICE OF THE PRINCIPAL-PC							
1040	SALARIES-ADMIN	224619.98	229649.00	168366.46	245191.00	15542.00	7
1180	SALARIES-SECRETARIES	81259.61	96869.00	68598.81	85837.00	-11032.00	-11
2040	BENEFITS-ADMIN	46111.00	46746.00	28823.03	37360.00	-9386.00	-20
2080	BENEFITS-SECRETARY	33461.00	33512.00	19283.81	40033.00	6521.00	19
2340	RETIREMENT-ADMINISTR.	9324.90	9508.00	6465.22	10960.00	1452.00	15
2380	RETIREMENT-SECRETARY	21023.92	6565.00	4992.00	11009.00	4444.00	68
2390	RETIREMENT ACTUARIALS	0.00	0.00	9984.00	0.00	0.00	0
3300	STAFF DEVELOPMENT	550.00	1400.00	338.00	1400.00	0.00	0
	Conferences & Workshops for Admin & Staff						
4300	COPIER/PRINTER MAINTENANCE	7534.80	7000.00	3523.14	7000.00	0.00	0
4445	COPIER/PRINTER LEASE	8300.00	8300.00	10063.46	9180.00	880.00	11

TOWN OF CAPE ELIZABETH

Budget Report

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
5310	POSTAGE	71.11	1000.00	556.41	1000.00	0.00	0
	Shared postage meter with Middle School						
5800	TRAVEL	0.00	600.00	0.00	600.00	0.00	0
	Mileage reimbursement, meals, and hotel associated w/ Admin & staff travel.						
6000	SUPPLIES	1576.23	1500.00	421.17	1350.00	-150.00	-10
6400	BOOKS/PERIODICALS	0.00	0.00	0.00	0.00	0.00	0
6500	TECH SUPPLIES & SOFTWARE	5439.33	7442.00	3932.33	7442.00	0.00	0
	Annual Software fees: Veritime, AESOP, TeachPoint, Payroll Portal, PO, and Frontline Central						
7301	EQUIPMENT	2341.20	1500.00	0.00	1350.00	-150.00	-10
8100	DUES/FEES	915.00	1000.00	939.00	1000.00	0.00	0
	Memberships						
Department 8720 Totals		442528.08	452591.00	326286.84	460712.00	8121.00	2
Department 8730 HEALTH SERVICES-PC							
1010	SALARY-NURSE	74845.28	79345.00	60432.00	85308.00	5963.00	8
2010	BENEFITS-NURSE	9332.26	9467.00	14159.74	10090.00	623.00	7
2310	RETIREMENT-NURSE	3055.45	3047.00	2320.57	3813.00	766.00	25
3300	STAFF DEVELOPMENT	0.00	250.00	0.00	250.00	0.00	0
	SCHOOL PHYSICIANS	666.67	334.00	416.00	416.00	82.00	25
	.pend for Physician						
4300	REPAIRS & MAINTENANCE	0.00	150.00	0.00	150.00	0.00	0
	Audiometer repairs						
5800	TRAVEL	0.00	100.00	0.00	100.00	0.00	0
6000	SUPPLIES	2444.05	2200.00	1653.86	1980.00	-220.00	-10
8100	DUES/FEES	131.00	200.00	131.00	200.00	0.00	0
	Memberships						
Department 8730 Totals		90474.71	95093.00	79113.17	102307.00	7214.00	8
Department 8734 PSYCH SERVICES-PC							
1010	SALARY-TEACHER	15655.02	16187.00	12382.92	17254.00	1067.00	7
2010	BENEFITS-TEACHERS	1542.52	1984.00	1451.37	2124.00	140.00	7
2310	RETIREMENT	651.43	622.00	475.45	771.00	149.00	24
Department 8734 Totals		17848.97	18793.00	14309.74	20149.00	1356.00	7
Department 8735 SPEECH-REGULAR INSTRUCTION							
1010	SALARY-TEACHER	3810.80	4038.00	3075.44	4398.00	360.00	9
2010	BENEFITS-TEACHERS	770.99	819.00	595.27	876.00	57.00	7
2310	RETIREMENT	157.98	155.00	118.11	197.00	42.00	27
Department 8735 Totals		4739.77	5012.00	3788.82	5471.00	459.00	9
Department 8740 CO-CURRICULAR PC							

TOWN OF CAPE ELIZABETH

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
1500	STIPENDS-CO-CURRICULAR 4th Grade Chorus and Robotics	0.00	1069.00	211.70	1069.00	0.00	0
1501	STIPENDS-CAPE OLYMPIANS Split between 3 schools	1227.13	1368.00	953.80	1368.00	0.00	0
2000	BENEFITS-STIPENDS	16.47	40.00	15.87	40.00	0.00	0
2300	RETIREMENT-CO-CURR MainePERS rate of 4.16%	46.70	102.00	35.37	102.00	0.00	0
Department 8740 Totals		1290.30	2579.00	1216.74	2579.00	0.00	0
Department 8750 SPED K-4 RESOURCE ROOM							
1010	SALARY-TEACHER	357471.07	373891.00	285859.36	421324.00	47433.00	13
1020	SALARY-ED TECH	283138.96	366836.00	220907.12	366836.00	0.00	0
1210	SALARY-TUTORS	0.00	800.00	0.00	800.00	0.00	0
1230	SALARY-SUBSTITUTES	5328.07	20000.00	8890.00	20000.00	0.00	0
2010	BENEFITS-TEACHERS	84329.67	78631.00	52091.69	91527.00	12896.00	16
2020	BENEFITS-ED TECHS	146018.39	170901.00	110513.69	188083.00	17182.00	10
2030	BENEFITS-SUBS	330.72	1300.00	398.00	1300.00	0.00	0
2310	RETIREMENT-TEACHERS	14645.24	14357.00	11045.70	18834.00	4477.00	31
2320	RETIREMENT-ED TECHS	120.95	14088.00	0.00	15754.00	1666.00	12
2330	RETIREMENT-TUTOR/SUB	81.57	800.00	119.91	800.00	0.00	0
Department 8750 Totals		891464.64	1041604.00	689825.47	1125258.00	83654.00	8
Department 8751 SPED K-4 SELF CONTAINED							
1010	SALARY-TEACHER	0.00	0.00	0.00	0.00	0.00	0
2010	BENEFITS-TEACHERS	0.00	0.00	0.00	0.00	0.00	0
2310	RETIREMENT-TEACHERS	0.00	0.00	0.00	0.00	0.00	0
Department 8751 Totals		0.00	0.00	0.00	0.00	0.00	0
Department 8800 REGULAR INSTRUCTION-MS							
1010	SALARY-TEACHER Add \$6,000 for Chewonki overnights \$50,000	3271189.73	3419201.00	2374119.95	3653359.00	234158.00	7
1020	SALARIES	0.00	0.00	0.00	33552.00	33552.00	0
1210	SALARY-TUTORS	0.00	5000.00	0.00	5000.00	0.00	0
1230	SALARY-SUBSTITUTES	127298.34	100000.00	90090.90	100000.00	0.00	0
1510	STIPEND-TEAM LEADERS CBA	42554.72	34160.00	34089.32	34160.00	0.00	0
2000	BENEFITS-STIPENDS	588.64	511.00	473.01	511.00	0.00	0
2010	BENEFITS-TEACHERS WC 11,600	834943.20	776599.00	591538.70	835613.00	59014.00	8
2020	BENEFITS ED TECHS	0.00	0.00	0.00	24982.00	24982.00	0
2030	BENEFITS-SUBS	5553.18	3000.00	5656.91	3000.00	0.00	0
2300	RETIREMENT-STIPENDS	0.00	1738.00	0.00	1738.00	0.00	0
2310	RETIREMENT-TEACHERS	135961.20	131067.00	94534.29	162959.00	31892.00	24
2320	RETIREMENT ED TECHS	0.00	0.00	0.00	1500.00	1500.00	0
2330	RETIREMENT-TUTOR/SUB	3686.54	2000.00	2025.83	2000.00	0.00	0

TOWN OF CAPE ELIZABETH

Budget Report

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
3400	PROFESSIONAL SERVICES	10730.23	32400.00	35303.68	4400.00	-28000.00	-86
	Two speaker series music						
4300	REPAIRS & MAINTENANCE	2645.47	4500.00	2547.43	4500.00	0.00	0
	Repairs to Band Equipment						
5340	eBOOKS	3846.09	5000.00	0.00	7600.00	2600.00	52
	Electronic Books						
	Budget moved from line 6500						
5350	ONLINE SUBSCRIPTIONS	11598.90	17818.00	13377.89	17690.00	-128.00	-1
	Explore Learning.com, Brain Pop, Smart Music, etc.						
	World Language						
6100	SUPPLIES	54513.42	65298.00	42397.18	56700.00	-8598.00	-13
6400	BOOKS/PERIODICALS	7087.49	23535.00	9820.46	23885.00	350.00	1
	Reveal Music						
6500	TECH SUPPLIES & SOFTWARE	3566.86	8225.00	10007.45	1200.00	-7025.00	-85
	Band and Music Program						
	General music for each student						
7301	EQUIPMENT	34581.06	20000.00	22805.24	21103.00	1103.00	6
	Classroom furniture replacement;						
	Instrument replacement, microphones, etc						
	PE and Band Equipment						
8100	DUES/FEES	842.00	1325.00	1340.00	2460.00	1135.00	86
	Membership						
	STA						
	FIELD TRIP TRANSP-CHEWONKI	0.00	5100.00	1166.00	5100.00	0.00	0
	Field Trips (EXL)						
Department 8800 Totals		4551187.07	4656477.00	3331294.24	5003012.00	346535.00	7
Department 8805 GUIDANCE-MS							
1010	SALARY-TEACHER	228943.30	243231.00	183797.60	262164.00	18933.00	8
1180	SALARIES-SECRETARIES	48832.67	52260.00	31626.37	49406.00	-2854.00	-5
2010	BENEFITS-TEACHERS	53172.48	53969.00	42544.05	64558.00	10589.00	20
2080	BENEFITS-SECRETARY	10734.99	12606.00	12283.02	28139.00	15533.00	123
2310	RETIREMENT-GUIDANCE	9513.33	9340.00	7042.85	11718.00	2378.00	25
2380	RETIREMENT-SECRETARY	0.00	2613.00	0.00	3458.00	845.00	32
3300	STAFF DEVELOPMENT	0.00	450.00	900.00	450.00	0.00	0
5800	TRAVEL	0.00	180.00	0.00	180.00	0.00	0
6100	SUPPLIES	0.00	880.00	311.88	792.00	-88.00	-10
6400	BOOKS/PERIODICALS	44.95	500.00	29.37	500.00	0.00	0
8100	DUES/FEES	169.00	538.00	0.00	538.00	0.00	0
	Memberships						
Department 8805 Totals		351410.72	376567.00	278535.14	421903.00	45336.00	12
Department 8815 LIBRARY & MEDIA-MS							
1010	SALARY-LIBRARIAN	76940.98	81567.00	62124.12	87697.00	6130.00	8
2010	BENEFITS-LIBRARIAN	23941.20	24134.00	18058.54	25765.00	1631.00	7
2310	RETIREMENT-LIBRARIAN	3246.94	3132.00	2385.57	3920.00	788.00	25
3300	STAFF DEVELOPMENT	50.00	250.00	545.00	250.00	0.00	0

TOWN OF CAPE ELIZABETH

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
3400	PROFESSIONAL SERVICES	0.00	2000.00	100.00	2000.00	0.00	0
	Author Visits						
5340	eBOOKS	448.40	4850.00	2050.00	4850.00	0.00	0
5350	ONLINE SUBSCRIPTIONS	3314.30	4500.00	6065.18	4500.00	0.00	0
5800	TRAVEL	100.00	100.00	134.87	100.00	0.00	0
6100	SUPPLIES	1562.18	1565.00	1641.55	1408.00	-157.00	-10
6400	BOOKS/PERIODICALS	13647.79	10000.00	3873.89	10000.00	0.00	0
8100	DUES/FEES	287.00	650.00	217.00	650.00	0.00	0
	Memberships						
Department 8815 Totals		123538.79	132748.00	97195.72	141140.00	8392.00	6
Department 8820 OFFICE OF THE PRINCIPAL-MS							
1040	SALARIES-ADMIN	236746.63	233292.00	167939.16	241980.00	8688.00	4
1180	SALARIES-SECRETARIES	30701.42	45548.00	30978.07	39861.00	-5687.00	-12
2040	BENEFITS-ADMIN	32924.77	36352.00	34010.31	52667.00	16315.00	45
2080	BENEFITS-SECRETARY	5086.40	6587.00	4357.13	6097.00	-490.00	-7
2340	RETIREMENT-ADMINISTR.	337.96	9659.00	0.00	10817.00	1158.00	12
2380	RETIREMENT-SECRETARY	0.00	2277.00	0.00	2790.00	513.00	23
3300	STAFF DEVELOPMENT	618.00	1400.00	135.00	1400.00	0.00	0
	Conferences and workshops for Admin and Secretaries.						
4300	COPIER/PRINTER MAINTENANCE	4658.31	6100.00	1966.12	6100.00	0.00	0
	copier Maintenance Agreement						
	COPIER/PRINTER LEASE	8300.00	8300.00	10063.46	9180.00	880.00	11
5310	POSTAGE	173.15	2000.00	458.55	2000.00	0.00	0
	Postage meter to be shared with Pond Cove						
5500	PRINTING	870.95	2189.00	1388.61	2189.00	0.00	0
5800	TRAVEL	396.76	560.00	779.83	560.00	0.00	0
6000	SUPPLIES	1445.10	1054.00	339.54	948.00	-106.00	-10
6500	TECH SUPPLIES & SOFTWARE	5439.32	7532.00	4692.33	7532.00	0.00	0
	Annual Software fees: Veritime, AESOP, TeachPoint, Payroll Portal, PO, and Frontline Central						
8100	DUES/FEES	680.00	1500.00	1457.00	1500.00	0.00	0
	Memberships for Principal, AP, and Office Staff.						
Department 8820 Totals		328378.77	364350.00	258565.11	385621.00	21271.00	6
Department 8830 HEALTH SERVICES-MS							
1010	SALARY-NURSE	76243.04	78896.00	58951.24	83219.00	4323.00	5
	\$2,000 for chewonki						
2010	BENEFITS-NURSE	24467.54	24322.00	18112.31	26177.00	1855.00	8
2310	RETIREMENT-NURSE	3108.48	2953.00	2263.74	3665.00	712.00	24
3300	STAFF DEVELOPMENT	0.00	250.00	0.00	250.00	0.00	0
3400	SCHOOL PHYSICIANS	666.67	334.00	416.00	334.00	0.00	0
4300	REPAIRS & MAINTENANCE	0.00	150.00	0.00	150.00	0.00	0
	Audiometer Repairs						
5800	TRAVEL	0.00	100.00	0.00	100.00	0.00	0

TOWN OF CAPE ELIZABETH

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
6000	SUPPLIES	2064.18	2250.00	1383.79	2025.00	-225.00	-10
8100	DUES/FEES	0.00	200.00	0.00	200.00	0.00	0
	Membership Fees-same for all Nurses						
Department 8830 Totals		106549.91	109455.00	81127.08	116120.00	6665.00	6
Department 8834 PSYCH SERVICES-MS							
1010	SALARY-TEACHER	15655.02	16187.00	12382.92	17254.00	1067.00	7
2010	BENEFITS-TEACHERS	2607.57	1984.00	1451.33	2124.00	140.00	7
2310	RETIREMENT	651.43	622.00	475.45	771.00	149.00	24
Department 8834 Totals		18914.02	18793.00	14309.70	20149.00	1356.00	7
Department 8840 CO-CURRICULAR MS							
1500	SALARIES-CO-CURR CBA	27746.14	27479.00	24480.66	27479.00	0.00	0
1501	STIPENDS-CAPE OLYMPIANS Divided between 3 schools	1227.13	1368.00	953.80	1368.00	0.00	0
2000	BENEFITS	388.82	1023.00	498.45	1023.00	0.00	0
2300	RETIREMENT-STIPENDS	46.70	1227.00	35.33	1227.00	0.00	0
6100	SUPPLIES	0.00	800.00	845.53	720.00	-80.00	-10
8100	DUES/FEES	810.00	3200.00	1210.00	3200.00	0.00	0
	Conference and Tournament Fees						
	BUS TRANSPORTATION Use Acct for Bus Trips needed for co-curricular.	0.00	2000.00	0.00	2000.00	0.00	0
Department 8840 Totals		30218.79	37097.00	28023.77	37017.00	-80.00	0
Department 8850 SPED 5-8 RESOURCE ROOM							
1010	SALARY-TEACHER Co-curricular support extra \$2,000	366223.92	393832.00	315737.86	421862.00	28030.00	7
1020	SALARY-ED TECH	264966.52	258998.00	173735.94	307152.00	48154.00	19
1210	SALARY-TUTORS	0.00	800.00	0.00	800.00	0.00	0
1230	SALARY-SUBSTITUTES	4770.00	18780.00	6300.00	18780.00	0.00	0
2010	BENEFITS-TEACHERS	111076.34	111906.00	87190.77	119292.00	7386.00	7
2020	BENEFITS-ED TECHS	140335.66	118122.00	121779.64	155166.00	37044.00	31
2030	BENEFITS-SUBS/TUTORS	291.12	1200.00	277.99	1200.00	0.00	0
2310	RETIREMENT-TEACHERS	15211.48	15047.00	12145.57	18768.00	3721.00	25
2320	RETIREMENT-ED TECHS	11355.04	9946.00	6639.30	13731.00	3785.00	38
2330	RETIREMENT-TUTOR.SUB	65.28	780.00	141.53	780.00	0.00	0
Department 8850 Totals		914295.36	929411.00	723948.60	1057531.00	128120.00	14
Department 8900 REGULAR INSTRUCTION-HS							
1010	SALARY-TEACHER \$70,000 Retirements	3469082.54	3589229.00	2611214.54	3844719.00	255490.00	7
1020	SALARY-ED TECH	64084.18	61238.00	40397.47	39285.00	-21953.00	-36
1180	Extended Learning Opportunitie	43807.81	68508.00	54115.40	73173.00	4665.00	7

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
1210	SALARY-TUTORS	0.00	10000.00	0.00	10000.00	0.00	0
1230	SALARY-SUBSTITUTES	56588.80	70125.00	65081.80	70125.00	0.00	0
1510	STIPEND-DEPT CHAIRS	44043.04	43121.00	34881.64	43121.00	0.00	0
	CBA						
2000	BENEFITS-STIPENDS	610.49	625.00	486.29	625.00	0.00	0
2010	BENEFITS-TEACHERS	790915.42	750981.00	571445.86	795933.00	44952.00	6
	WC \$7500						
2020	BENEFITS-ED TECHS	7707.43	4058.00	5255.12	3619.00	-439.00	-11
2030	BENEFITS-SUBS/TUTORS	3031.09	3000.00	3511.51	3000.00	0.00	0
2080	ELO BENEFITS	3046.25	29272.00	17416.45	30841.00	1569.00	5
2300	RETIREMENT-STIPENDS	0.00	1794.00	0.00	1794.00	0.00	0
2310	RETIREMENT-TEACHERS	138046.92	137826.00	96341.24	168734.00	30908.00	22
2320	RETIREMENT-ED TECHS	2461.91	2351.00	922.19	1756.00	-595.00	-25
2330	RETIREMENT-TUTORS/SUB	2324.68	1892.00	1394.41	1892.00	0.00	0
2380	RETIREMENT-ELO	3360.56	4796.00	4692.43	5854.00	1058.00	22
3400	PROFESSIONAL SERVICES	10137.70	16300.00	11139.69	16100.00	-200.00	-1
	Choral Accompanist, CPR training, visiting artist, Scuba Diving lessons, Perc inst						
4300	REPAIRS & MAINTENANCE	8099.69	16825.00	1155.00	17875.00	1050.00	6
	Instrument repairs, inspections and maintenance on Gym equipment, theater and tech repairs; lg font prntr						
4400	Rentals	2972.62	0.00	1484.76	0.00	0.00	0
	eBOOKS	0.00	400.00	0.00	617.00	217.00	54
	Electronic books that are purchased Industrial tech curriculum books Honors chem books						
5350	ONLINE SUBSCRIPTIONS	7518.80	25137.00	7298.02	22316.00	-2821.00	-11
	Planbooks, Kahoot, AAPL Pearson chemistry, Code H, Quizlet Inc in license; inc in computer science						
5800	TRAVEL	227.52	3750.00	279.40	4450.00	700.00	19
	Choral travel for Festival						
6100	SUPPLIES	65166.06	88763.00	74951.02	78505.00	-10258.00	-12
	Calculators; Inc in items needed for Science and Music Inflation costs for wood						
6400	BOOKS/PERIODICALS	24071.65	23715.00	7451.75	40624.00	16909.00	71
	inc honors books, math replacements, English tests; AP Biology books						
6500	TECH SUPPLIES & SOFTWARE	5958.91	10740.00	6021.60	8440.00	-2300.00	-21
	Graphical Analysis supplies Science sensors; theatre cables and conn Supplies for computer technology classes						
7301	EQUIPMENT	70841.47	35980.00	13896.98	33392.00	-2588.00	-7
	2 monitors for photo lab; industrial tech workstations; chromebooks for inc in comptuer science; wood shop suppl						
8100	DUES/FEES	8793.49	8930.00	11411.81	8630.00	-300.00	-3
	College Board; Plus additional memberships for teachers						

TOWN OF CAPE ELIZABETH

Budget Report

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
8500	FIELD TRIPS Use for CEHS Bus Field Trips and Extra Bus Trips Inc in gas	1069.13	6470.00	4797.63	8870.00	2400.00	37
Department 8900 Totals		4833968.16	5015826.00	3647044.01	5334290.00	318464.00	6
Department 8901 ACHIEVEMENT CENTER-HS							
1020	SALARY-ED TECH	21219.85	30179.00	20606.38	31600.00	1421.00	5
2020	BENEFITS-ED TECHS	13810.78	15359.00	11485.83	16435.00	1076.00	7
2320	RETIREMENT-ED TECHS	803.88	1159.00	791.30	1413.00	254.00	22
6100	SUPPLIES	69.76	200.00	0.00	180.00	-20.00	-10
Department 8901 Totals		35904.27	46897.00	32883.51	49628.00	2731.00	6
Department 8905 GUIDANCE-HS							
1010	SALARY-TEACHER	251190.33	253179.00	192222.64	273877.00	20698.00	8
1180	SALARIES-SECRETARIES	65142.23	70139.00	61666.33	74650.00	4511.00	6
2010	BENEFITS-GUIDANCE	60383.14	60522.00	45152.82	64909.00	4387.00	7
2080	BENEFITS-SECRETARY	28575.51	21452.00	18340.32	23924.00	2472.00	12
2310	RETIREMENT-GUIDANCE	10764.81	9722.00	7332.28	12242.00	2520.00	26
2380	RETIREMENT-SECRETARY	0.00	3507.00	0.00	5226.00	1719.00	49
3300	STAFF DEVELOPMENT	0.00	1500.00	124.00	1100.00	-400.00	-27
3400	PROFESSIONAL SERVICES Shredding costs	3470.00	300.00	0.00	300.00	0.00	0
5350	ONLINE SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00	0
5800	TRAVEL	0.00	600.00	0.00	1000.00	400.00	67
6100	SUPPLIES	444.47	2000.00	1377.78	1800.00	-200.00	-10
6400	BOOKS/PERIODICALS	0.00	200.00	0.00	200.00	0.00	0
6500	Online Subscriptions SCOIR Portal repalced Naviance	0.00	3200.00	0.00	3200.00	0.00	0
8100	DUES/FEES Memeberships	633.00	1000.00	504.00	1600.00	600.00	60
Department 8905 Totals		425239.49	432321.00	333150.17	469028.00	36707.00	8
Department 8915 LIBRARY & MEDIA-HS							
1010	SALARY-LIBRARIAN	65803.20	70141.00	53373.84	76774.00	6633.00	9
1020	SALARY-ED TECH	884.39	31484.00	0.00	29334.00	-2150.00	-7
2010	BENEFITS-LIBRARIAN	9407.39	9577.00	7131.21	10353.00	776.00	8
2020	BENEFITS-ED TECHS	12.83	25158.00	0.00	5292.00	-19866.00	-79
2310	RETIREMENT-LIBRARIAN	2726.87	2693.00	2049.64	3432.00	739.00	27
2320	RETIREMENT-ED TECHS	23.44	1574.00	0.00	2053.00	479.00	30
3300	STAFF DEVELOPMENT	0.00	250.00	638.00	50.00	-200.00	-80
4300	REPAIRS & MAINTENANCE	0.00	1000.00	1997.24	1000.00	0.00	0
5340	eBOOKS Kindle Books	1959.19	2000.00	2964.47	2000.00	0.00	0

TOWN OF CAPE ELIZABETH

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
5350	ONLINE SUBSCRIPTIONS	17567.08	22100.00	23791.66	22450.00	350.00	2
	Annual subscriptions for apps/software						
5800	TRAVEL	0.00	0.00	0.00	0.00	0.00	0
6100	SUPPLIES	5184.64	2600.00	1421.05	2340.00	-260.00	-10
6400	BOOKS/PERIODICALS	22598.73	24200.00	16105.20	23200.00	-1000.00	-4
	Back to regular Book Club mtgs						
6500	TECH SUPPLIES & SOFTWARE	1956.30	3000.00	1868.79	2000.00	-1000.00	-33
	Computer Accesories & app purchases						
6600	AUDIO VISUAL	501.77	1000.00	162.40	900.00	-100.00	-10
8100	DUES/FEES	349.00	235.00	0.00	235.00	0.00	0
	Memberships						
Department 8915 Totals		128974.83	197012.00	111503.50	181413.00	-15599.00	-8
Department 8920 OFFICE OF THE PRINCIPAL-HS							
1040	SALARIES-ADMIN	234661.96	237996.00	183073.20	256626.00	18630.00	8
1180	SALARIES-SECRETARIES	66904.15	78667.00	34781.52	84634.00	5967.00	8
2040	BENEFITS-ADMIN	34029.73	36418.00	27490.22	36978.00	560.00	2
2080	BENEFITS-SECRETARY	33973.72	32328.00	12095.30	35764.00	3436.00	11
2340	RETIREMENT-ADMINISTR.	9649.64	9849.00	7030.00	11471.00	1622.00	16
2380	RETIREMENT-SECRETARY	0.00	1778.00	0.00	5924.00	4146.00	233
3300	STAFF DEVELOPMENT	1639.00	2000.00	4926.00	2000.00	0.00	0
	Conferences and Workshops for Admin and Staff						
	PROF SRVCS-GRADUATION	6582.85	5000.00	3858.20	7000.00	2000.00	40
	Expenses for Graduation: Police, a U-Haul to move furniture to park and lunch for workers, ETC.						
4300	COPIER/PRINTER MAINTENANCE	8700.84	13500.00	5880.12	13500.00	0.00	0
	Copier Maintenance Agreement						
4400	RENTALS - GRADUATION	0.00	3000.00	0.00	3000.00	0.00	0
	Rentals for chairs, port-a-poties Shifted from graduation line 3400						
4445	COPIER/PRINTER LEASE	8300.00	8500.00	10398.91	9180.00	680.00	8
5310	POSTAGE	1133.91	4500.00	1021.31	4500.00	0.00	0
5500	PRINTING	0.00	750.00	0.00	750.00	0.00	0
5800	TRAVEL	568.12	600.00	0.00	600.00	0.00	0
6000	OFFICE SUPPLIES	7068.68	9000.00	3321.79	8100.00	-900.00	-10
6400	BOOKS/PERIODICALS	0.00	325.00	0.00	325.00	0.00	0
6500	TECH SUPPLIES & SOFTWARE	7551.94	8000.00	4682.33	8000.00	0.00	0
	Annual Software fees: Veritime, AESOP, TeachPoint, Payroll Portal, PTC Wizard, PO, and Frontline Central						
8100	DUES/FEES	1480.00	6000.00	1180.00	6000.00	0.00	0
	Memberships for Principal, AP and Office Staff. NEASC, MPA						
Department 8920 Totals		422244.54	458211.00	299738.90	494352.00	36141.00	8
Department 8930 HEALTH SERVICES-HS							

TOWN OF CAPE ELIZABETH

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
1010	SALARY-NURSE	83528.20	85698.00	70314.44	91321.00	5623.00	7
2010	BENEFITS-NURSE	9484.97	9809.00	7375.72	10618.00	809.00	8
2310	RETIREMENT-NURSE	3515.58	3291.00	2700.09	4082.00	791.00	24
3300	STAFF DEVELOPMENT	0.00	250.00	0.00	250.00	0.00	0
	\$250/staff member						
3400	SCHOOL PHYSICIANS	666.66	350.00	418.00	350.00	0.00	0
4300	REPAIRS & MAINTENANCE	0.00	150.00	0.00	150.00	0.00	0
	Use to repair Audiometer						
5800	TRAVEL	0.00	100.00	0.00	100.00	0.00	0
6000	SUPPLIES	2001.09	2100.00	271.34	1890.00	-210.00	-10
7301	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0
8100	DUES/FEES	131.00	200.00	0.00	200.00	0.00	0
	Memberships						
Department 8930 Totals		99327.50	101948.00	81079.59	108961.00	7013.00	7
Department 8934 PSYCH SERVICES-HS							
1010	SALARY-TEACHER	15655.02	16187.00	12382.92	17254.00	1067.00	7
1500	STIPEND	0.00	3500.00	0.00	3500.00	0.00	0
2010	BENEFITS-TEACHERS	2324.28	1984.00	1451.33	2124.00	140.00	7
2310	RETIREMENT	651.43	622.00	475.45	771.00	149.00	24
Department 8934 Totals		18630.73	22293.00	14309.70	23649.00	1356.00	6
Department 8940 CO-CURRICULAR-HS							
1500	STIPENDS-CO-CURR	95837.94	97326.00	82627.23	97326.00	0.00	0
	CBA						
1501	STIPENDS-SPEC OLYMPICS	1227.13	1368.00	953.80	1368.00	0.00	0
	Split between 3 schools						
2000	BENEFITS-STIPENDS	1923.36	3100.00	1685.19	3100.00	0.00	0
2300	RETIREMENT-STIPENDS	260.87	4050.00	35.29	4050.00	0.00	0
3000	CONTRACTED SERVICES	23227.23	12000.00	1996.10	12000.00	0.00	0
	Judges for Speech/Debate Tournaments; Tedex; moved 8900-3400 for theater 4500 choreographer; Natural Helpers 3k						
4300	REPAIRS & MAINTENANCE	0.00	350.00	350.00	400.00	50.00	14
5800	TRAVEL	1555.93	4000.00	2886.45	4000.00	0.00	0
	Charge hotels, meals, mileage reimb., and tolls to this account per MDOE Model UN; Mock Trial						
6100	SUPPLIES	9935.68	17985.00	2456.04	16591.00	-1394.00	-8
6400	BOOKS	0.00	0.00	0.00	0.00	0.00	0
7301	EQUIPMENT	9988.97	5000.00	8553.98	4500.00	-500.00	-10
	Robotics						
8100	DUES/FEES	12832.00	15870.00	11124.35	15870.00	0.00	0
	Memberships and tournament fees Reflects add of esports; Quiz Bowl Robotics 150/event						
8500	BUS TRANSPORTATION	2891.14	15920.00	0.00	15920.00	0.00	0
	The cost of Cape school bus use to transport teams.						

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Budget Report

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
Department 8940 Totals		159680.25	176969.00	112668.43	175125.00	-1844.00	-1
Department 8950 SPED 9-12 RESOURCE ROOM							
1010	SALARY-TEACHER	401351.76	435374.00	327119.84	463365.00	27991.00	6
1020	SALARY-ED TECH	196644.35	237086.00	195394.80	316263.00	79177.00	33
Co-Curricular Support							
1210	SALARY-TUTORS	0.00	800.00	0.00	800.00	0.00	0
1230	SALARY-SUBSTITUTES	6716.72	10493.00	6720.00	10493.00	0.00	0
2010	BENEFITS-TEACHERS	124026.06	92335.00	72995.89	98995.00	6660.00	7
2020	BENEFITS-ED TECHS	58790.54	62741.00	61611.43	87284.00	24543.00	39
2030	BENEFITS-SUBS/TUTORS	162.47	600.00	184.23	600.00	0.00	0
2310	RETIREMENT-TEACHERS	16370.30	16719.00	12546.92	20712.00	3993.00	24
2320	RETIREMENT-ED TECHS	7872.81	9105.00	6578.41	14136.00	5031.00	55
2330	RETIREMENT-TUTOR/SUB	282.14	400.00	119.18	400.00	0.00	0
Department 8950 Totals		812217.15	865653.00	683270.70	1013048.00	147395.00	17
Department 8951 SPED 9-12 SELF CONTAINED							
1010	SALARY-TEACHER	0.00	0.00	0.00	0.00	0.00	0
1020	SALARY-ED TECH	0.00	0.00	0.00	0.00	0.00	0
1210	SALARY-TUTORS	0.00	0.00	0.00	0.00	0.00	0
	SALARY-SUBSTITUTES	0.00	0.00	0.00	0.00	0.00	0
	BENEFITS-TEACHERS	0.00	0.00	0.00	0.00	0.00	0
2020	BENEFITS-ED TECHS	0.00	0.00	0.00	0.00	0.00	0
2030	BENEFITS-SUBS/TUTORS	0.00	0.00	0.00	0.00	0.00	0
2310	RETIREMENT-TEACHERS	0.00	0.00	0.00	0.00	0.00	0
2320	RETIREMENT-ED TECHS	0.00	0.00	0.00	0.00	0.00	0
2330	RETIREMENT-TUTOR/SUB	0.00	0.00	0.00	0.00	0.00	0
Department 8951 Totals		0.00	0.00	0.00	0.00	0.00	0
Department 9000 OFFICE OF THE SUPERINTENDENT							
1040	SALARIES-ADMIN	156061.28	153095.00	122538.23	156936.00	3841.00	3
1180	SALARIES-CLERICAL	57469.95	67000.00	64006.81	71020.00	4020.00	6
1181	SAL-BUSINESS OFFICE	318410.36	340619.00	348623.62	318993.00	-21626.00	-6
Less town transfer \$158,225							
477,368							
2040	BENEFITS-ADMIN	29516.63	26215.00	20269.30	26145.00	-70.00	0
2080	BENEFITS-CLERICAL	19768.75	21122.00	12560.46	17656.00	-3466.00	-16
2081	BEN-BUSINESS OFFICE	85653.20	110460.00	70016.80	110722.00	262.00	0
2340	RETIREMENT-ADMIN	4604.08	14379.00	6526.80	8500.00	-5879.00	-41
2380	RETIREMENT-CLERICAL	4225.84	4690.00	4078.06	5852.00	1162.00	25
2381	RET-BUSINESS OFFICE	15920.97	28212.00	27813.52	27373.00	-839.00	-3
2540	COURSE REIMBURSEMENT	32210.94	12000.00	0.00	12000.00	0.00	0
3000	PROFESSIONAL SERVICES	13119.26	14000.00	19031.31	14000.00	0.00	0
A-Team Retreat and Opening Staff day plus consultants Add single audit for federal grants 8500							

TOWN OF CAPE ELIZABETH

Budget Report

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
3300	STAFF DEVELOPMENT	8404.33	7000.00	8296.85	7000.00	0.00	0
	Conferences and Workshops for Supt and Staff						
3450	LEGAL	31475.02	35710.00	39475.21	56500.00	20790.00	58
	58% increase in legal fees						
4300	PHOTOCOPIER MAINTENANCE	75.66	18698.00	959.33	18698.00	0.00	0
	Copier Maintenance Agreement costs						
	Potential increase this year - not purch all new equipment FY 23						
4445	PHOTOCOPIER LEASE	2372.00	2372.00	3019.05	3230.00	858.00	36
5310	POSTAGE	3576.20	4300.00	4070.23	4300.00	0.00	0
	postage meter						
5320	TELEPHONE	8353.38	6737.00	6398.92	6737.00	0.00	0
5400	CLASSIFIED ADVERTISING	802.00	3000.00	2310.00	3000.00	0.00	0
5500	PRINTING	857.87	1500.00	1837.10	1500.00	0.00	0
	Printing of Envelopes and 1099's/W-2's						
5800	TRAVEL	271.00	500.00	3061.91	500.00	0.00	0
	Funds for meals, mileage, tolls, and hotels for Central Office Staff						
	McKinney Vento training travel						
6000	SUPPLIES	10055.16	9600.00	14064.85	8640.00	-960.00	-10
6400	BOOKS/PERIODICALS	932.11	787.00	523.30	787.00	0.00	0
6500	TECH SUPPLIES & SOFTWARE	9962.19	10235.00	12388.39	10235.00	0.00	0
	Payroll Portal, timeclock, absence, training software, PO, ACA 1095, plus online Central software						
7301	EQUIPMENT	5019.81	4500.00	0.00	4050.00	-450.00	-10
	1 computer/yr						
	Fire Proof Cabinet						
8100	DUES/FEES	6006.00	6000.00	11078.88	6000.00	0.00	0
	MSMA, MSSA, MeASBO, ASCD						
	Accounted for increase in MSSA						
Department 9000 Totals		825123.99	902731.00	802948.93	900374.00	-2357.00	0
Department 9001 SCHOOL BOARD							
3000	PROFESSIONAL SERVICES	2699.05	3000.00	3931.82	3000.00	0.00	0
	Negotiations						
	retreat, and audit.						
5210	INSURANCE-SB LIABILITY	22407.00	24000.00	21592.00	24000.00	0.00	0
5800	TRAVEL	0.00	1000.00	0.00	1000.00	0.00	0
	Travel, hotel, and meals for conferences						
6000	SUPPLIES	3734.65	1576.00	1502.21	1418.00	-158.00	-10
	Gifts for staff who are leaving etc.						
	Maine School Law Publication.						
8100	DUES/FEES	5893.25	6026.00	5529.48	6082.00	56.00	1
	MSBA \$6,082-notice given 12.7.2022						
Department 9001 Totals		34733.95	35602.00	32555.51	35500.00	-102.00	0
Department 9002 CUSTODIAL & BLDG OPERATION K-8							

TOWN OF CAPE ELIZABETH

Budget Report

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
1180	SALARIES-CUSTODIANS	396611.69	381717.00	338923.42	489617.00	107900.00	28
	Reg budget \$530,005						
	Town \$40,388						
2080	BENEFITS-CUSTODIANS	139228.53	151322.00	100441.74	195778.00	44456.00	29
	Reg budget \$201,522						
	Less transfer from Town \$13,044						
	WC 7300						
2380	RETIREMENT-CUSTODIANS	-1585.00	24779.00	0.00	41032.00	16253.00	66
	Reg budget \$42,617						
	Less town transfer \$1585						
4100	WATER	8209.56	11400.00	7818.86	11400.00	0.00	0
4101	SEWER	20964.10	36000.00	23855.50	36000.00	0.00	0
4300	REPAIRS & MAINTENANCE	206004.06	150000.00	121845.66	225000.00	75000.00	50
5200	INSURANCE	33160.50	33000.00	11551.16	33000.00	0.00	0
	Property & Casualty through MMA						
5320	TELEPHONE	14144.19	15000.00	21764.77	27000.00	12000.00	80
6000	CUSTODIAL SUPPLIES	36748.01	55000.00	75999.49	70000.00	15000.00	27
6220	ELECTRICITY	101828.62	105000.00	107532.80	202676.00	97676.00	93
	Expecting increase in January						
6240	HEATING FUEL	203376.96	236910.00	167863.55	238000.00	1090.00	0
7301	EQUIPMENT	866.00	10000.00	6604.52	10000.00	0.00	0
	Replacing Older Custodial Equipment						
8100	DUES/FEES	360.00	500.00	250.00	500.00	0.00	0
	BOND-PRINCIPAL	85434.78	85435.00	85434.78	85435.00	0.00	0
	.15 Roof & HVAC & Library \$85,435						
8320	BOND-INTEREST	33824.60	34584.00	34583.66	31167.00	-3417.00	-10
	2015 Roof & HVAC Bond \$34,584						
Department 9002 Totals		1279176.60	1330647.00	1104469.91	1696605.00	365958.00	28
Department 9003 CUSTODIAL & BLDG OPERATION 9-1							
1180	SALARIES	347737.08	502458.00	335167.16	467558.00	-34900.00	-7
	Total of \$528,618 less \$61,060 for Town incl 25,000 overtime and summer workers						
2080	BENEFITS-CUSTODIANS	100106.34	160779.00	97745.66	154134.00	-6645.00	-4
	167,268 +WC 7300						
	\$20,434 for Town transfer						
2380	RETIREMENT-CUSTODIANS	-2568.00	12397.00	0.00	16951.00	4554.00	37
	Reg budget \$19519						
	Less Town transfer of \$2568						
4100	WATER	2628.13	9000.00	5077.52	9000.00	0.00	0
4101	SEWER	8979.30	14500.00	9523.78	14500.00	0.00	0
4300	REPAIRS & MAINTENANCE	111725.17	90000.00	117835.06	175000.00	85000.00	94
5200	INSURANCE	22000.00	22000.00	11551.16	22000.00	0.00	0
5320	TELEPHONE	19921.56	20000.00	17062.83	20000.00	0.00	0
6000	CUSTODIAL SUPPLIES	42668.22	40000.00	41293.47	40000.00	0.00	0
6220	ELECTRICITY	68111.91	115000.00	98963.44	247714.00	132714.00	115
6240	HEATING FUEL	179945.08	210090.00	168879.98	211000.00	910.00	0
7301	EQUIPMENT	3854.44	10000.00	0.00	10000.00	0.00	0
	Replacing Older Custodial Equipment						
8100	DUES&FEES	120.00	500.00	600.00	500.00	0.00	0

TOWN OF CAPE ELIZABETH

Budget Report

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
8310	BOND-PRINCIPAL	80600.90	136933.00	136985.77	220037.00	83104.00	61
	2008 school portion \$20,293						
	2020 SRRF \$54,661, 2022 81,276						
	CEMS Boiler \$63,807						
8320	BOND-INTEREST	16602.90	9688.00	10187.01	54399.00	44711.00	462
	2008 HS \$5,074; \$47,000 2022 BAN						
	No interest for SRRF						
	CEMS Boiler \$1,825						
Department 9003 Totals		1002433.03	1353345.00	1050872.84	1662793.00	309448.00	23
Department 9005 FACILITIES MANAGEMENT K-12							
1180	SALARIES-MAINTENANCE	274141.41	347454.00	316453.24	371005.00	23551.00	7
	\$460,000 less town transfer						
	of \$88,995 \$371,005						
2080	BENEFITS-MAINTENANCE	92015.60	101457.00	96427.80	145725.00	44268.00	44
	Town transfer \$32,321						
	Workers Comp \$25,271						
2380	RETIREMENT-MAINTENANCE	5992.64	15532.00	9666.36	24159.00	8627.00	56
	29,035 less town transfer						
	\$4876						
3000	PROFESSIONAL SERVICES	22754.55	20000.00	399.00	20000.00	0.00	0
	Engineering Services						
	STAFF DEVELOPMENT	7900.12	5000.00	8930.00	5000.00	0.00	0
	Staff Training						
3400	PROFESSIONAL SERVICES	7381.64	4000.00	17000.00	4000.00	0.00	0
	Concept Design for Pond Cove/ Middle Sch						
	Interest payment for Concept Design						
4300	REPAIRS & MAINTENANCE	111087.66	190000.00	156503.62	190000.00	0.00	0
	Anticipated Contractual Increases						
	HVAC Contract						
4301	CAPITAL IMPROVEMENTS	324426.98	500000.00	383652.47	500000.00	0.00	0
	Continued Building Improvements						
4302	TURF FIELD REPLACEMENT	15000.00	25000.00	25000.00	25000.00	0.00	0
	Hannaford Field						
4459	RENTALS	36760.00	0.00	33740.00	0.00	0.00	0
5320	CELL PHONES	3613.37	4800.00	2963.04	4800.00	0.00	0
	Estimating 8 staff with phones						
5800	TRAVEL	0.00	200.00	0.00	200.00	0.00	0
6000	MAINTENANCE SUPPLIES	61168.54	47250.00	76950.96	150000.00	102750.00	217
6260	GASOLINE	1075.45	1700.00	864.76	1700.00	0.00	0
6261	DIESEL	0.00	0.00	0.00	0.00	0.00	0
6500	TECH SUPPLIES & SOFTWARE	4439.63	5000.00	7698.33	5000.00	0.00	0
	Frontline \$4746, NDS PR notif \$425						
	SchoolDude 700, Payroll Portal, PO, and						
	Frontline apps						
6702	VEHICLE MAINTENANCE	6474.16	2000.00	1472.76	10000.00	8000.00	400
7301	EQUIPMENT	30166.07	21000.00	3104.41	21000.00	0.00	0
7341	K-12 TECHNOLOGY	0.00	2780.00	1751.84	2780.00	0.00	0
	Computer replacement schedule						
7390	FIELD BLDG.MAINT.	44.46	2500.00	121.91	2500.00	0.00	0

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
7391	FUEL ISLAND MAINT. Shared gas pump service	0.00	2500.00	0.00	2500.00	0.00	0
8100	DUES/FEES Membership Increases	631.00	1000.00	144.00	1000.00	0.00	0
Department 9005 Totals		1005073.28	1299173.00	1142844.50	1486369.00	187196.00	14
Department 9008 IMPROVEMENT OF INST K-4							
1500	STIPENDS Curriculum summer wk at rate set by CBA Stipend positions for committee work and mentors	14183.16	30000.00	15766.60	30000.00	0.00	0
2000	BENEFITS-STIPENDS Benefits for Stipends	172.75	409.00	203.03	409.00	0.00	0
2300	RETIREMENT-STIPENDS MainePERS rate 3.84% Retirement for stipends	562.64	1037.00	667.72	1037.00	0.00	0
2510	COURSE REIMB. As identified in CBA	35252.72	50000.00	26404.92	50000.00	0.00	0
3000	STAFF DEVELOPMENT \$250/each per teacher \$2,000 each for 2 teachers	19587.50	15000.00	6926.00	12024.00	-2976.00	-20
5800	TRAVEL National Conference lodging and travel	2045.90	2900.00	131.20	4900.00	2000.00	69
Department 9008 Totals		71804.67	99346.00	50099.47	98370.00	-976.00	-1
Department 9009 IMPROVEMENT OF INST 5-8							
1500	STIPENDS Curriculum Summer wk at rate set by CBA Stipend positions for committee work and mentors	32901.64	31477.00	26995.62	30000.00	-1477.00	-5
2000	BENEFITS-STIPENDS	443.98	511.00	372.99	511.00	0.00	0
2300	RETIREMENT-STIPENDS retirement for stipends	1133.32	1209.00	1011.66	1209.00	0.00	0
2510	COURSE REIMBURSEMENT As identified in CBA	21115.13	50000.00	13908.70	50000.00	0.00	0
3000	STAFF DEVELOPMENT \$250/each per Teacher \$2,000 each for 2 teachers	11188.97	10250.00	14212.07	7024.00	-3226.00	-31
5800	TRAVEL National Conference lodging and travel	873.30	2900.00	1817.71	4900.00	2000.00	69
Department 9009 Totals		67656.34	96347.00	58318.75	93644.00	-2703.00	-3
Department 9010 IMPROVEMENT OF INST 9-12							

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
1500	STIPENDS	25044.88	28090.00	23296.14	30000.00	1910.00	7
	Curriculum Summer wk at rate set by CBA						
	Stipend positions for committee work and mentors						
2000	BENEFITS-STIPENDS	354.50	353.00	323.22	353.00	0.00	0
2300	RETIREMENT-STIPEND	1078.50	1079.00	853.79	1079.00	0.00	0
2510	COURSE REIMBURSEMENT	19377.46	50000.00	16579.19	50000.00	0.00	0
	As identified in CBA						
3000	STAFF DEVELOPMENT	16712.83	11500.00	3258.68	8524.00	-2976.00	-26
	\$250 per Teacher						
5800	TRAVEL	879.00	3100.00	2497.36	4900.00	1800.00	58
	National Conference lodging and travel						
Department 9010 Totals		63447.17	94122.00	46808.38	94856.00	734.00	1
Department 9011 ASSISTANT SUPERINTENDENT							
1010	SALARY-ASST SUPT & STRATEGISTS	128000.08	201655.00	154182.48	270662.00	69007.00	34
1500	STIPEND	0.00	0.00	0.00	500.00	500.00	0
	Summer work, committee positions						
2000	BENEFITS - STIPENDS	0.00	0.00	0.00	100.00	100.00	0
2010	BENEFITS-ASST SUPT & STRATEGIS	21301.71	23979.00	17204.23	56047.00	32068.00	134
2300	RETIREMENT FOR STIPENDS	0.00	0.00	0.00	210.00	210.00	0
2310	RETIREMENT-ASST SUPT & STRATEG	8398.35	2705.00	5958.99	9980.00	7275.00	269
	COURSE REIMBURSEMENT	0.00	0.00	0.00	4000.00	4000.00	0
	per CBA						
3000	EXTERNAL ASSESSMENT-NWEA	2740.90	4500.00	5715.00	9000.00	4500.00	100
	Universal Screening: NWEA						
	Gr. K-2, 9						
	Dyslexia Screening: Gr. K-2						
3300	STAFF DEVELOPMENT	673.10	3000.00	2090.00	3000.00	0.00	0
	PD for Asst. Superintendent and 2 strategists						
5800	TRAVEL	2045.93	500.00	801.47	2500.00	2000.00	400
	Lodging and travel						
6000	SUPPLIES	1113.07	1500.00	0.00	1350.00	-150.00	-10
	Supplies for trainings, curriculum work						
6400	BOOKS/PERIODICALS	0.00	800.00	75.90	20800.00	20000.00	2500
	Curriculum updates						
6500	TECH SUPPLIES & SOFTWARE	23747.09	0.00	0.00	0.00	0.00	0
8100	DUES/FEES	79.00	2000.00	229.00	2100.00	100.00	5
	Professional organizations due: curriculum, content areas and administration						
Department 9011 Totals		188099.23	240639.00	186257.07	380249.00	139610.00	58
Department 9020 STUDENT TRANSPORTATION							
1116	ATHLETIC REIMB	0.00	0.00	0.00	0.00	0.00	0
1180	SALARIES-REGULAR	436594.31	506390.00	424488.46	498466.00	-7924.00	-2
1181	SALARIES-ADM/SCHEDULER	59950.74	73620.00	0.00	81120.00	7500.00	10

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
1182	SALARIES-VAN	0.00	0.00	0.00	0.00	0.00	0
2080	BENEFITS-REGULAR	176682.86	168060.00	140248.68	214172.00	46112.00	27
	\$187,010 Regular Benefits plus \$27,162 Workers Comp						
2081	BENEFITS-VAN	0.00	0.00	0.00	0.00	0.00	0
2380	RETIREMENT-TRANSPORTATION	5040.10	25721.00	4530.40	23075.00	-2646.00	-10
3000	EYE EXAMS/DRUG TESTING	3265.20	3200.00	1472.00	3200.00	0.00	0
3300	STAFF DEVELOPMENT	1352.57	3000.00	1996.45	3000.00	0.00	0
	ELDT training cost as well as MAPT trainers; State and Federal training / MAPT training						
3400	EYE GLASSES (CBA)	400.00	1200.00	400.00	1200.00	0.00	0
4300	CONTRACT REPAIR/TOWN	0.00	0.00	0.00	0.00	0.00	0
4301	CONTRACT REPAIR/OTHER	-500.00	45500.00	20954.05	45500.00	0.00	0
	Paint 2 additional bus Undercoating for fleet						
5000	INSURANCE	12860.50	16715.00	11551.18	16715.00	0.00	0
5100	PURCHASED TRANSPORTATION	0.00	820.00	766.60	820.00	0.00	0
	Rental of Vans or Chartered Buses						
5800	TRAVEL	777.74	500.00	273.37	500.00	0.00	0
	MAPT and state conferences						
6000	SUPPLIES-GENERAL	3120.17	10000.00	16053.83	9000.00	-1000.00	-10
6260	FUEL	29328.13	55000.00	21178.56	55000.00	0.00	0
	Cost of fuel and increase in trips						
	DIESEL	15893.32	0.00	21780.63	0.00	0.00	0
	SUPPLIES-TIRES	3582.40	5000.00	2709.83	5000.00	0.00	0
6701	SUPPLIES	489.36	1800.00	0.00	1800.00	0.00	0
6702	VEHICLE MAINTENANCE	34899.78	37000.00	31995.52	37000.00	0.00	0
	Bus computer software						
7301	EQUIPMENT	17123.45	20000.00	36661.92	2867.00	-17133.00	-86
	Camera, radio, SD, GPS						
8100	DUES/FEES	1331.01	1500.00	259.38	1500.00	0.00	0
	MAPT, NAPT, FMCSA						
8310	BUS LEASE-PRINCIPAL	65869.12	33458.00	33457.19	0.00	-33458.00	-100
	No lease payment due						
8320	BUS LEASE-INTEREST	996.30	502.00	501.87	0.00	-502.00	-100
9000	CONTINGENCY	0.00	0.00	0.00	0.00	0.00	0
Department 9020 Totals		869057.06	1008986.00	771279.92	999935.00	-9051.00	-1
Department 9022 GIFTED & TALENTED							
1010	SALARY-TEACHER	56538.44	131020.00	99838.28	157825.00	26805.00	20
2010	BENEFITS-TEACHERS	9256.23	47814.00	27154.35	47100.00	-714.00	-1
2310	RETIREMENT-TEACHERS	2342.82	5031.00	3800.88	7055.00	2024.00	40
3300	STAFF DEVELOPMENT	0.00	750.00	0.00	750.00	0.00	0
	\$250/staff member x 3 positions						
5350	ONLINE SUBSCRIPTIONS	2472.90	3200.00	1539.20	3200.00	0.00	0
	CogAT screener for GT identification						

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
5810	TRAVEL FOR PD Travel for PD x 3 for three positions	0.00	300.00	0.00	300.00	0.00	0
6100	SUPPLIES	2499.05	4000.00	658.93	3600.00	-400.00	-10
6400	BOOKS/PERIODICALS	2475.86	4000.00	95.88	4000.00	0.00	0
8100	DUES/FEES NAGC, MEGAT, SENG Memberships Inc if new positions approved Dues x 3 positions	119.00	800.00	238.00	800.00	0.00	0
Department 9022 Totals		75704.30	196915.00	133325.52	224630.00	27715.00	14
Department 9024 SOCIAL WORKER 9-12							
1010	SALARY-TEACHER	80008.62	78319.00	65544.52	85183.00	6864.00	9
2010	BENEFITS-TEACHERS	1073.51	23916.00	15453.52	25480.00	1564.00	7
2310	RETIREMENT-TEACHER	3170.91	3007.00	2516.95	3808.00	801.00	27
3440	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0
8100	DUES/FEES	0.00	350.00	0.00	350.00	0.00	0
Department 9024 Totals		84253.04	105592.00	83514.99	114821.00	9229.00	9
Department 9025 SPED DISTRICT WIDE							
	SALARY-DIRECTOR	116888.98	120069.00	92360.80	133718.00	13649.00	11
	SALARY-SUPPORT STAFF	0.00	0.00	0.00	0.00	0.00	0
2040	BENEFITS-DIRECTOR	11306.83	10982.00	8711.59	10671.00	-311.00	-3
2080	BENEFITS-SUPPORT STAFF	0.00	0.00	0.00	0.00	0.00	0
2340	RETIREMENT-DIRECTOR	4538.31	4972.00	3321.09	5977.00	1005.00	20
2380	RETIREMENT-SUPPORT STAFF	0.00	0.00	0.00	0.00	0.00	0
2540	TUITION REIMB-DIRECTOR	0.00	0.00	0.00	0.00	0.00	0
2580	TUITION REIMBE-SUPPORT STAFF 9 credits at UMO + fees and books	0.00	3000.00	0.00	3000.00	0.00	0
3300	STAFF DEVELOPMENT Admin and Assistant and Clerk \$1250; \$250 each for Classroom Teachers \$3,250	473.00	4500.00	524.00	4500.00	0.00	0
3440	PROFESSIONAL SERVICES	793.01	200.00	967.59	200.00	0.00	0
3450	LEGAL-SPECIAL ED Deductible for legal	1723.50	20000.00	1686.36	20000.00	0.00	0
5630	OUT-OF-DISTRICT TUITION Transferring expense to Local Entitlement	0.00	0.00	0.00	0.00	0.00	0
5800	TRAVEL Office Staff Travel \$1,000; Classroom Teacher/therapist-\$2500 mileage reimb PATHS \$1,600	76.30	5100.00	104.81	5100.00	0.00	0
5910	OUT OF DISTRICT SERVICES	0.00	0.00	2406.64	0.00	0.00	0
6000	SUPPLIES	5544.16	2500.00	734.64	2250.00	-250.00	-10
8100	DUES/FEES Memberships	283.40	3500.00	1169.00	3500.00	0.00	0
Department 9025 Totals		141627.49	174823.00	111986.52	188916.00	14093.00	8

TOWN OF CAPE ELIZABETH

Budget Report

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
Department 9026 SOCIAL WORKER K-8							
1010	SALARY-SOCIAL WORKER	136516.47	203265.00	108768.40	218275.00	15010.00	7
2010	BENEFITS-SOCIAL WORKER	27280.30	43947.00	21145.81	47177.00	3230.00	7
2310	RETIREMENT-SOCIAL WORKER	5875.22	19243.00	3825.63	21726.00	2483.00	13
3440	PROF SERVICES	79279.50	0.00	44268.00	0.00	0.00	0
8100	DUES/FEES	0.00	900.00	0.00	900.00	0.00	0
\$350 X 2.56 STAFF MEMBERS							
Department 9026 Totals		248951.49	267355.00	178007.84	288078.00	20723.00	8
Department 9027 PSYCHOLOGICAL K-8							
1010	SALARY-PSYCHOLOGIST	117506.63	131591.00	70999.04	141813.00	10222.00	8
1500	Stipend	2916.60	3700.00	583.32	3700.00	0.00	0
2010	BENEFITS-PSYCHOLOGIST	26104.21	19674.00	12195.58	31080.00	11406.00	58
2310	RETIREMENT-PSYCHOLOGIST	5017.67	4596.00	2762.36	5390.00	794.00	17
3440	SPED CONTRACTED SERVICES	0.00	3200.00	0.00	3200.00	0.00	0
8100	DUES/FEES	0.00	35.00	0.00	35.00	0.00	0
Department 9027 Totals		151545.11	162796.00	86540.30	185218.00	22422.00	14
Department 9028 SPEECH & LANGUAGE K-8							
1010	SALARY-SPEECH	188487.84	198480.00	150062.00	219827.00	21347.00	11
	BENEFITS-SPEECH	27638.12	44312.00	29862.55	50181.00	5869.00	13
2310	RETIREMENT-SPEECH	7836.75	7621.00	5762.57	9827.00	2206.00	29
3440	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0
8100	DUES/FEES	675.00	1125.00	1000.00	1125.00	0.00	0
Memberships for 3 staff members							
Department 9028 Totals		224637.71	251538.00	186687.12	280960.00	29422.00	12
Department 9029 OCCUPATIONAL THERAPY K-8							
1010	SALARY-OT	107892.18	113253.00	86400.04	122408.00	9155.00	8
2010	BENEFITS-OT	18001.51	21728.00	15618.34	23420.00	1692.00	8
2310	RETIREMENT-OT	4492.47	4349.00	3396.05	5471.00	1122.00	26
3400	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0
8100	DUES/FEES	0.00	450.00	0.00	450.00	0.00	0
Department 9029 Totals		130386.16	139780.00	105414.43	151749.00	11969.00	9
Department 9030 ENGLISH LANGUAGE LEARNERS K-8							
1010	SALARY-TEACHER	55271.00	59339.00	45110.16	65256.00	5917.00	10
1020	SALARY-ED TECH	19742.65	31083.00	21647.10	30991.00	-92.00	0
2010	BENEFITS-TEACHERS	9770.36	9413.00	7093.76	10174.00	761.00	8
2020	BENEFITS - ED TECHS	3426.82	23408.00	289.81	24944.00	1536.00	7
2310	RETIREMENT-TEACHER	2461.89	2279.00	1729.71	2917.00	638.00	28
2320	RETIREMENT - ED TECHS	826.94	1194.00	831.25	1385.00	191.00	16
3300	STAFF DEVELOPMENT	0.00	250.00	0.00	250.00	0.00	0

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
3400	PROFESSIONAL SERVICES	720.56	500.00	576.25	2300.00	1800.00	360
	Interpreter services adjusted due to increase in enrollment						
5800	TRAVEL	0.00	100.00	0.00	100.00	0.00	0
6100	SUPPLIES	132.58	500.00	39.87	450.00	-50.00	-10
6400	BOOKS & PERIODICALS	1236.77	2500.00	400.00	2500.00	0.00	0
8100	DUES/FEES	0.00	100.00	0.00	100.00	0.00	0
	TESOL Membership						
Department 9030 Totals		93589.57	130666.00	77717.91	141367.00	10701.00	8
Department 9031 SPED EXT SCHOOL YEAR K-8							
1010	SALARY-TEACHER	19115.58	36000.00	15815.28	36000.00	0.00	0
1020	SALARY-ED TECH	4589.08	12000.00	7984.17	12000.00	0.00	0
1210	SALARY-TUTORS	0.00	0.00	0.00	0.00	0.00	0
2010	BENEFITS-TEACHERS	283.71	600.00	225.21	600.00	0.00	0
2020	BENEFITS-ED TECHS	125.13	300.00	238.20	300.00	0.00	0
2030	BENEFITS-TUTORS	0.00	0.00	0.00	0.00	0.00	0
2310	RETIREMENT-TEACHERS	351.58	1500.00	290.28	1500.00	0.00	0
2320	RETIREMENT-ED TECHS	88.02	300.00	206.65	300.00	0.00	0
2330	RETIREMENT-TUTOR/SUB	0.00	0.00	0.00	0.00	0.00	0
3440	CONTRACTED SERVICES	0.00	2500.00	334.75	2500.00	0.00	0
	SUPPLIES	0.00	300.00	0.00	270.00	-30.00	-10
	FIELD TRIPS	0.00	250.00	0.00	250.00	0.00	0
Department 9031 Totals		24553.10	53750.00	25094.54	53720.00	-30.00	0
Department 9032 PHYS THERAPY K-8							
1010	SALARY-PT	22550.91	25574.00	19533.21	27396.00	1822.00	7
2010	BENEFITS-PT	2584.56	3146.00	290.92	3213.00	67.00	2
2310	RETIREMENT-PT	1170.31	992.00	698.73	1042.00	50.00	5
3440	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0
8100	DUES & FEES	0.00	80.00	0.00	80.00	0.00	0
Department 9032 Totals		26305.78	29792.00	20522.86	31731.00	1939.00	7
Department 9033 PHYS THERAPY 9-12							
1010	SALARY-PT	11230.55	0.00	1735.04	1000.00	1000.00	0
2010	BENEFITS-PT	62.22	1381.00	25.16	1381.00	0.00	0
2310	RETIREMENT-PT	201.34	426.00	117.99	426.00	0.00	0
3440	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0
8100	DUES/FEES	0.00	120.00	0.00	120.00	0.00	0
Department 9033 Totals		11494.11	1927.00	1878.19	2927.00	1000.00	52
Department 9034 PSYCHOLOGICAL 9-12							
1010	SALARY-PSYCHOLOGIST	57989.13	65873.00	35074.20	71009.00	5136.00	8
2010	BENEFITS-PSYCHOLOGIST	4637.04	10195.00	4214.11	16066.00	5871.00	58

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
2310	RETIREMENT-PSYCHOLOGIST	2222.97	2530.00	1333.24	3174.00	644.00	25
3440	SPED CONTRACTED SERVICES	2362.50	3200.00	8276.67	3200.00	0.00	0
8100	DUES/FEES	0.00	35.00	0.00	35.00	0.00	0
Department 9034 Totals		67211.64	81833.00	48898.22	93484.00	11651.00	14
Department 9035 SPEECH & LANGUAGE 9-12							
1010	SALARY-SPEECH	87175.96	89962.00	68828.80	95842.00	5880.00	7
2010	BENEFITS-SPEECH	22084.81	24261.00	18082.80	25937.00	1676.00	7
2310	RETIREMENT-SPEECH	3655.87	3455.00	2691.33	4284.00	829.00	24
3400	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0
8100	DUES/FEES	225.00	335.00	50.00	335.00	0.00	0
Includes both State License Renewal and Association Membership							
Department 9035 Totals		113141.64	118013.00	89652.93	126398.00	8385.00	7
Department 9036 OCCUPATIONAL THERAPY 9-12							
1010	SALARY-OT	33588.34	34460.00	26391.72	36528.00	2068.00	6
2010	BENEFITS-OT	476.07	3963.00	2361.53	4309.00	346.00	9
2310	RETIREMENT-OT	1407.10	1323.00	1067.49	1633.00	310.00	23
3440	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0
8100	DUES/FEES	325.00	225.00	0.00	225.00	0.00	0
Department 9036 Totals		35796.51	39971.00	29820.74	42695.00	2724.00	7
Department 9037 ENGLISH LANGUAGE LEARNERS 9-12							
1010	SALARY-TEACHER	13806.02	17039.00	12855.71	18158.00	1119.00	7
2010	BENEFITS-TEACHERS	135.77	1749.00	186.41	1874.00	125.00	7
2310	RETIREMENT-TEACHER	359.55	654.00	492.29	812.00	158.00	24
3000	STAFF DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	0
3300	STAFF DEVELOPMENT	0.00	450.00	0.00	450.00	0.00	0
5800	TRAVEL	0.00	100.00	0.00	100.00	0.00	0
6000	SUPPLIES	0.00	200.00	0.00	180.00	-20.00	-10
Department 9037 Totals		14301.34	20192.00	13534.41	21574.00	1382.00	7
Department 9038 SPED EXT SCHOOL YEAR 9-12							
1010	SALARY-TEACHER	6031.67	6000.00	8495.26	6000.00	0.00	0
1020	SALARY-ED TECH	6935.76	6900.00	5306.90	6900.00	0.00	0
2010	BENEFITS-TEACHERS	87.46	100.00	121.65	100.00	0.00	0
2020	BENEFITS-ED TECHS	94.48	100.00	75.37	100.00	0.00	0
2310	RETIREMENT-TEACHER	169.67	170.00	180.04	170.00	0.00	0
2320	RETIREMENT-ED TECHS	205.20	210.00	53.56	210.00	0.00	0
3440	CONTRACTED SERVICES	0.00	2000.00	0.00	2000.00	0.00	0
6100	SUPPLIES	51.09	600.00	170.59	540.00	-60.00	-10
8500	FIELD TRIPS	0.00	250.00	0.00	250.00	0.00	0

TOWN OF CAPE ELIZABETH

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
Department 9038 Totals		13575.33	16330.00	14403.37	16270.00	-60.00	0
Department 9040 ATHLETIC-MIDDLE SCHOOL							
1500	SALARIES-MS COACHES	56768.08	74103.00	45074.04	74103.00	0.00	0
1501	SALARIES-ATHLETIC LIAISON-MS	8000.00	8657.00	4328.00	8657.00	0.00	0
1502	COACHES-BOOSTERS	0.00	0.00	0.00	0.00	0.00	0
2000	BENEFITS-STIPENDS	1962.84	3000.00	1359.70	3000.00	0.00	0
2300	RETIREMENT-STIPEND	2516.03	3000.00	1541.52	3000.00	0.00	0
3490	OFFICIALS & OTHER PROF SVCS	8723.20	13000.00	3908.23	15000.00	2000.00	15
Officials							
Prev yr exp reflect COVID env							
There was a reduction of games							
4400	RENTALS	175.00	1000.00	0.00	1000.00	0.00	0
Port-O-Potty Rentals for field use							
5140	CHARTER TRANSPORTATION	0.00	2000.00	788.00	2000.00	0.00	0
Charter Bus Rentals if no school buses are available							
6100	ATHLETIC SUPPLIES	8615.85	12430.00	1405.20	11187.00	-1243.00	-10
8100	DUES/FEES	1987.00	3650.00	2717.41	3650.00	0.00	0
Team Memberships and Tourney Fees							
8500	TEAM TRAVEL	12675.00	12675.00	0.00	12675.00	0.00	0
Team Trips using school buses							
Department 9040 Totals		101423.00	133515.00	61122.10	134272.00	757.00	1
Department 9041 ATHLETICS-HIGH SCHOOL							
1500	SALARIES-HS COACHES	232269.36	221589.00	153334.11	221589.00	0.00	0
1502	COACHES-BOOSTERS	2499.30	0.00	-600.01	0.00	0.00	0
2000	BENEFITS-STIPENDS	12388.84	9780.00	8466.78	9780.00	0.00	0
2300	RETIREMENT-STIPEND	5058.00	4000.00	3083.97	4000.00	0.00	0
3490	OFFICIALS AND OTHER PROF SVCS	67929.34	70479.00	66017.86	76500.00	6021.00	9
Official fees & Athletic Trainer inc							
Based on inc from hockey negotiations							
4400	RENTALS	5292.13	4000.00	4294.00	4000.00	0.00	0
Port-O-Potty Rental for field							
5140	CHARTER TRANSPORTATION	0.00	4000.00	788.00	4000.00	0.00	0
Charter Bus Rentals if no school buses are available							
Each trip is approx 1,000							
6100	ATHLETIC SUPPLIES	12793.85	24048.00	6237.12	21643.00	-2405.00	-10
7301	ATHLETIC EQUIPMENT	3792.28	12000.00	5318.13	16200.00	4200.00	35
Athletic equip - 2 video cameras for streaming and play review: for gym and Hannaford field							
7302	REPLACEMENT EQUIPMENT	0.00	7000.00	0.00	7000.00	0.00	0
8100	DUES/FEES	33569.85	41516.00	36501.35	44516.00	3000.00	7
Team Memberships and Tourney Fees							
Esports addition							
8500	TEAM TRAVEL	33517.38	50432.00	0.00	50432.00	0.00	0
Team Trips using school buses							

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
Department 9041 Totals		409110.33	448844.00	283441.31	459660.00	10816.00	2
Department 9042 ATHLETICS-SYSTEM WIDE							
1040	SALARIES-ATHLETIC DIRECTOR	105125.02	107445.00	82650.00	117273.00	9828.00	9
1180	SALARIES-SECRETARY	39567.98	41808.00	32632.13	40765.00	-1043.00	-2
1500	SALARIES-SITE SUPERVISOR	4880.00	17000.00	3820.00	17000.00	0.00	0
595 hours for assistant groundskeeper \$12,000 per year + Site Supervisor							
2000	BENEFITS-STIPENDS	82.70	11410.00	2.81	11410.00	0.00	0
2040	BENEFITS-DIRECTOR	24964.55	25265.00	17937.13	26193.00	928.00	4
2080	BENEFITS-SECRETARY	2835.97	18331.00	2348.46	22946.00	4615.00	25
2300	RETIREMENT-STIPENDS	92.36	3100.00	0.00	3100.00	0.00	0
2340	RETIREMENT-DIRECTOR	4365.10	4387.00	12817.93	5242.00	855.00	19
2380	RETIREMENT-SECRETARY	0.00	1979.00	0.00	2854.00	875.00	44
3400	ATHLETIC TRAINER	8666.67	0.00	0.00	0.00	0.00	0
Department 9042 Totals		190580.35	230725.00	152208.46	246783.00	16058.00	7
Department 9060 DEBT SERVICE							
8310	SCHOOL BOND-PRINCIPAL	385000.00	380000.00	380000.00	375000.00	-5000.00	-1
2014 Refinance bond for HS Reno							
8310	SCHOOL BOND-INTEREST	54400.00	39000.00	39000.00	23800.00	-15200.00	-39
2014 Refinance HS Reno							
Department 9060 Totals		439400.00	419000.00	419000.00	398800.00	-20200.00	-5
Department 9070 TECHNOLOGY-DW							
1040	SALARIES-COORDINATOR	105001.00	105445.00	81111.60	112663.00	7218.00	7
1041	SALARIES-SYSTEM INTEGRATOR	84186.58	74404.00	61725.45	83154.00	8750.00	12
1180	SALARIES-TECHNICIAN	155148.02	147594.00	146366.43	179568.00	31974.00	22
\$12,000 less Town Reimbursement of 191,568							
Include 1 week of OT							
1500	STIPEND-WEBMASTER	2900.00	3000.00	0.00	3000.00	0.00	0
2000	BENEFITS-STIPEND	217.99	220.00	0.00	220.00	0.00	0
2040	BENEFITS-COORDINATOR-INTEGR	15224.72	27762.00	13345.58	10369.00	-17393.00	-63
2060	BENEFITS-SYSTEM INTEGRATOR	29842.81	25810.00	20242.01	27976.00	2166.00	8
2080	BENEFITS-TECHNICIAN	69871.04	71199.00	51547.35	84694.00	13495.00	19
2300	RETIREMENT-STIPEND	0.00	0.00	0.00	0.00	0.00	0
2340	RETIREMENT-COORD	11090.56	6000.00	0.00	5036.00	-964.00	-16
2360	RETIREMENT-SYSTEM INTEGRATOR	5893.10	5072.00	4938.07	7402.00	2330.00	46
2380	RETIREMENT-TECHNICIANS	13131.87	12106.00	11508.91	16276.00	4170.00	34
3300	STAFF DEVELOPMENT	870.00	3700.00	5803.45	3700.00	0.00	0
4430	REPAIRS & MAINTENANCE	3850.42	15000.00	9699.74	15000.00	0.00	0
5300	INTERNET CONNECTION	2147.11	1900.00	1221.76	1900.00	0.00	0
5320	CELL PHONES	2802.26	1850.00	2307.72	1850.00	0.00	0
Cost of cell phones for 5 staff members							
5800	TRAVEL	9.66	500.00	0.00	500.00	0.00	0
Powerschool conference and ACTEM							

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
6500	TECH SUPPLIES & SOFTWARE Power School \$18,823 Transfer of 36,000 from 9011 FY 23 includes IXL \$25,181, 18k Thought Exchg	34399.20	83800.00	72658.43	83800.00	0.00	0
7301	EQUIPMENT Emergency replacements batteries	10493.45	20000.00	9082.38	18000.00	-2000.00	-10
7349	COPIER LEASE-TECH	2372.38	2400.00	0.00	3230.00	830.00	35
7351	SOFTWARE CESD Website (Apptegy) ZOOM \$19,000, NDS 55k Thrillshare 9,249	23797.37	38300.00	42511.10	93300.00	55000.00	144
8100	DUES/FEES ACTEM, METDA	330.00	350.00	100.00	350.00	0.00	0
8310	PRINCIPAL-LEASE PURCHASE	0.00	0.00	0.00	0.00	0.00	0
8320	INTEREST-LEASE PURCHASE	0.00	0.00	0.00	0.00	0.00	0
Department 9070 Totals		573579.54	646412.00	534169.98	751988.00	105576.00	16
Department 9071 TECHNOLOGY-PC							
4430	COMPUTER LEASES	50325.35	26333.00	0.00	52665.00	26332.00	100
6500	TECH SUPPLIES & SOFTWARE	-31.30	7750.00	6000.00	7750.00	0.00	0
7301	EQUIPMENT	0.00	14130.00	5470.70	12717.00	-1413.00	-10
Department 9071 Totals		50294.05	48213.00	11470.70	73132.00	24919.00	52
Department 9072 TECHNOLOGY-MS							
4430	COMPUTER LEASES	0.00	66350.00	66349.25	66350.00	0.00	0
6500	TECH SUPPLIES & SOFTWARE	18000.00	9383.00	2995.00	9383.00	0.00	0
7301	EQUIPMENT	45098.75	21000.00	0.00	18900.00	-2100.00	-10
Department 9072 Totals		63098.75	96733.00	69344.25	94633.00	-2100.00	-2
Department 9073 TECHNOLOGY-HS							
4430	COMPUTER LEASES \$46,681 and \$19,899	74874.18	46232.00	19898.13	66580.00	20348.00	44
6500	TECH SUPPLIES & SOFTWARE	5727.20	3676.00	8500.00	3676.00	0.00	0
7301	EQUIPMENT	120.15	19164.00	0.00	17247.00	-1917.00	-10
Department 9073 Totals		80721.53	69072.00	28398.13	87503.00	18431.00	27
Department 9074 FOOD SERVICE/PRE-K TRANSFER							
9100	FUND TRANSFER This is the amount of property tax rev Changed to support for Pre-K	246255.00	50000.00	0.00	164601.00	114601.00	229
Department 9074 Totals		246255.00	50000.00	0.00	164601.00	114601.00	229

TOWN OF CAPE ELIZABETH

Sub Acct	Description	Department					\$ Variance (Department Requested)	%
		Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024			
Department 9075 CONTINGENCY ACCOUNT								
8000	MISCELLANEOUS	247000.00	150000.00	0.00	200000.00	50000.00	33	
Department 9075 Totals		247000.00	150000.00	0.00	200000.00	50000.00	33	
Interfund 04 Totals		28811967.29	31255751.00	23021014.84	34170000.00	2914249.00	9	
GRAND TOTALS		28811967.29	31255751.00	23021014.84	34170000.00	2914249.00	9	

 REPORT COMPLETE

BUDGET CHANGES

CAPE ELIZABETH SCHOOL DEPARTMENT

Open Minds and Open Doors

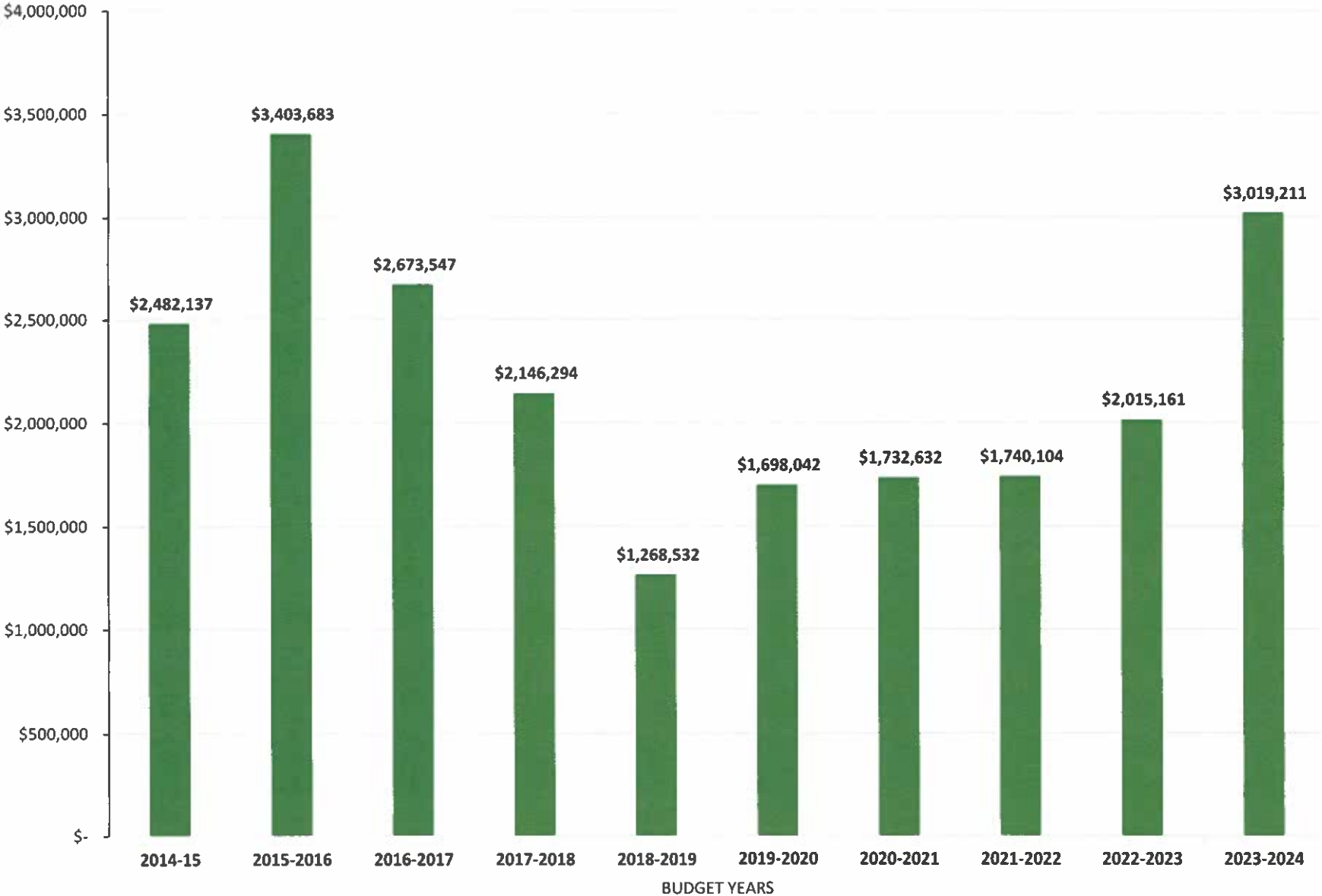
FISCAL YEAR 2023-2024 BUDGET CHANGES

		Total	% Increase for Expenditures	% Increase to the Property Tax Rate
1.24.2023	Total Requested Budget	34,760,950	11.21%	11.14%
	Request from Administrators			
1.27.2023	Adjustment to New Positions	34,729,564	11.11%	10.89%
	Added Multilingual Educational Technician			
	Deleted Middle School Teacher 1 FTE Teacher			
	Increased Salary for Student Pathway Coordinator			
	Deleted Special Services Speech Therapist .1 FTE			
3.20.2023	Teacher retirement rate increase	34,822,497	11.41%	11.20%
	Increased to 4.47% from 3.84% (92,933 for teachers)			
3.25.2023	Increased contingencies by \$50,000	34,872,497	11.57%	11.39%
3.27.2023	MOU was received by the State Department of Education for the Pre-K grant (state allocation \$164,601)	35,037,098	12.10%	11.95%
3.29.2023	Received information for Department of Education that the state allocation was increased to \$3,019,211.08 (increase of \$788,815). This allowed for modifications to collective bargaining negotiations.	35,109,741	12.33%	9.51%
4.11.2023	Principal payment deferred to FY 25 \$95,000			
	Removed new van purchase for transportation \$50,814			
	Removed Multilingual Educational Technician \$60,000			
	Removed Extended Learning Instructional Strategist \$102,000			
	Removed Support for School Nutrition \$50,000			
	Removed the Director of the Achievement Center/now Ed Tech \$42,000			
	English/Language Arts/Humanities Instructional Strategist \$42,000			
	Health insurance ceiling of 6% \$150,000			
	Removed national conferences from Prof Dev \$17,927			
	Removed shared Educational Technician at PC/MS \$60,000			
	Removed .2 of World Language Teacher at Pond Cove \$21,000			
	Removed \$20,000 from Pond Cove supplies/equipment			
	Shifted Mindfulness contract to Title II \$42,000			
	Reduced all supply lines by 10% \$55,000			
	Removed MS teacher \$102,000			
	Reduced budget for retirement stipends by \$30,000	34,170,000	9.32%	6.26%

FUNDING /TAX IMPACT

	2019-2020	CHANGE		2020-2021	CHANGE		Revised 2021-2022	CHANGE		Previous #	Revision	2022-2023	CHANGE		2023-2024	CHANGE		
<u>EXPENDITURES:</u>	\$26,890,420	\$1,498,144	5.90%	\$28,490,012	\$1,599,592	5.95%	\$29,857,097	\$1,367,085	4.80%	4.80%		\$31,255,751	\$1,398,654	4.68%	\$34,170,000	\$2,914,249	9.32%	
<u>Town Reimbursements (included as a reduction to Expenditures)</u>																		
Town Reimbursement For Cleaning Services	\$251,660			\$265,271			\$265,271					\$265,271			\$265,271			
Town Reimbursement For Technology Services	38,300			49,891			30,000					30,000			12,000			
Town Reimbursement For HR Assistance	26,805			26,097			26,097					71,097			158,225			
	<u>\$316,765</u>			<u>\$341,259</u>			<u>\$321,368</u>					<u>\$366,368</u>			<u>\$435,496</u>			
<u>REVENUES:</u>																		
State Contribution	\$1,698,042	\$429,510		\$1,732,632	\$34,590		\$2,605,458	\$872,826		\$1,740,104	865,354	\$2,015,161	(\$590,297)		\$3,019,211	\$1,004,050		
Town Reimbursement For Cleaning Services	-	-		-	-		-	-				-	-		-	-		
Town Reimbursement For Technology Services	-	-		-	-		-	-				-	-		-	-		
Town Reimbursement For HR Assistance	-	-		-	-		-	-				-	-		-	-		
MDOE Grant for 1 to 1 devices at HS	-	-		-	-		-	-				-	-		-	-		
Use of Unassigned Fund Balance	300,000	(100,000)		400,000	100,000		307,323	(92,677)		740,000	(432,677)	750,000	442,677		500,000	(250,000)		
National Board Supplement	9,000	-		8,085	(915)		8,085	-				8,000	(\$85)		8,000	\$0		
Miscellaneous Revenue	12,000	-		4,500	(7,500)		4,500	-				4,500	\$0		4,500	\$0		
Medicaid	-	-		-	-		-	-				-	\$0		-	\$0		
State Agency Clients	6,000	-		6,000	-		-	(6,000)				-	\$0		-	\$0		
HS Activity fees	47,000	-		44,000	(3,000)		44,000	-				44,000	\$0		44,000	\$0		
HS Parking fees	4,000	-		4,000	-		4,000	-				4,000	\$0		4,000	\$0		
MS Activity fees	17,845	-		16,000	(1,845)		16,000	-				16,000	\$0		16,000	\$0		
Facilities Rental	4,600	-		2,000	(2,600)		2,000	-				2,000	\$0		2,000	\$0		
REVENUE SUBTOTAL:	\$2,098,487	\$329,510	18.6%	\$2,217,217	\$118,730	5.66%	\$2,991,366	\$774,149	34.92%			\$2,843,661	(\$147,705)	-4.94%	\$3,597,711	\$754,050	26.52%	
LOCAL PROPERTY TAX	\$24,791,933	\$1,168,634	4.9%	\$26,272,795	\$1,480,862	5.97%	\$26,865,731	\$592,936	2.26%	\$27,298,408	(432,677)	\$28,412,090	\$1,546,359	5.76%	\$30,572,289	\$2,160,199	7.60%	
													\$0					
<u>TOTAL REVENUES</u>	\$26,890,420	\$1,498,144	5.9%	\$28,490,012	\$1,599,592	5.95%	\$29,857,097	\$1,367,085	4.80%			\$31,255,751	\$1,398,654	4.68%	\$34,170,000	\$2,914,249	9.32%	
<u>COMPUTATION OF TAX RATE</u>																		
TOWN VALUATION (IN MILLIONS)	\$1,728.0	\$11.56		\$1,743.0	\$15.04		\$1,758.0	\$15.00		\$1,752.0		\$1,778.0	\$20.00		\$1,801.0	\$23.00		
MILLS RAISED FOR EDUCATION	\$14.52	\$0.76		\$15.06	\$0.54		\$15.28	\$0.22		\$15.58	(\$0.30)	\$15.98	\$0.70		\$16.98	\$1.00		
<u>SCHOOL PORTION OF TOWN PROPERTY TAX INCREASE</u>																		
MEDIAN HOME	\$500,000	\$7,260.00	\$380.00	5.52%	\$7,530.00	\$270.00	3.72%	\$7,640.00	\$110.00	1.46%	3.45%	(1.9900)	\$7,990.00	\$350.00	4.58%	\$8,490.00	\$500.00	6.26%

State Education Subsidy - General Purpose Aid (ED279)



Cape Elizabeth Public Schools
FY 2023-24 to FY 2022-23 ED 279 Comparison Report

Section 1	FY 2023-24	FY 2022-23	Difference	% Difference
Attending Pupils Average	1,495.5	1,491.5	4.0	0.27%
Total Section 1 Allocation Elementary	8,450,474.00	7,796,273.00	654,201.00	8.39%
Total Section 1 Allocation Secondary	4,863,584.00	4,670,109.00	193,475.00	4.14%
Elementary EPS Rate	8,734	8,189	545	6.66%
Secondary EPS Rate	9,211	8,656	555	6.41%

Section 2	FY 2023-24	FY 2022-23	Difference	% Difference
PreK Subsidy Pupils (current Oct)	30.0	-	30.0	
K-8 Subsidy Pupils (Average)	967.5	952.5	15.0	1.57%
9-12 Subsidy Pupils (Average)	529.5	539.5	(10.0)	-1.85%
Total Subsidizable Pupils	1,527.0	1,492.0	35.0	2.35%
Disadvantaged Percentage	5.97%	6.24%	-0.27%	
English (Multilingual) Learners	20	19	1.00	5.26%
Operating Allocation Totals:	14,526,242.45	13,363,371.65	1,162,870.80	8.70%

Section 3	FY 2023-24	FY 2022-23	Difference	% Difference
Gifted & Talented Allocation	77,770.05	77,951.48	(181.43)	-0.23%
Special Education Allocation	3,841,768.30	3,492,586.88	349,181.42	10.00%
Special Education Counts	174.0	166.0	8.0	4.82%
High-Cost Out-of-District Allocation	22,372.73	-	22,372.73	
Transportation Operating Allocation	729,063.88	616,554.14	112,509.74	18.25%
Bus Purchases	-	-	0.00	
Teacher Retirement	743,025.87	587,666.08	155,359.79	26.44%
Debt Service Allocations	-	-	0.00	
Insured Value Factor	-	-	0.00	

Section 4	FY 2023-24	FY 2022-23	Difference	% Difference
Average Subsidizable Pupils	1,527.0	1,492.0	35.0	2.35%
Total Calculated EPS Allocation	19,940,243.28	18,138,130.23	1,802,113.05	9.94%
State Valuation	2,433,800,000	2,276,183,333	157,616,667.00	6.92%
Mil Expectation	6.97	7.10	(0.13)	-1.83%
Required Local Contribution	16,963,586.00	16,160,901.66	802,684.34	4.97%
State Contribution prior to adjustments	2,976,657.28	1,977,228.57	999,428.71	50.55%

Section 5	FY 2023-24	FY 2022-23	Difference	% Difference
Education Service Center Membership Allocation	42,553.80	41,877.00	676.80	1.62%
Less MaineCare Seed		(3,943.80)		
State Contribution including CTE	3,019,211.08	2,015,161.77	1,004,049.31	49.82%
Local Share Percentage	85.07%	89.10%	-4.03%	
State Share Percentage	14.93%	10.90%	4.03%	

Notes:

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

ORG ID : 113

Cape Elizabeth Public Schools

2023 - 2024

Section 1: Computation of EPS Rates

Section : 1

A) Attending Counts:

	PreK-K	1-5	6-8	PreK-8	9-12	Total
1) Attending Pupils (October 2021)	92.0	505.0	348.0	945.0	538.0	1,483.0
2) Attending Pupils (October 2022)	124.0	531.0	335.0	990.0	518.0	1,508.0
3) Attending Pupils Average	108.0	518.0	341.5	967.5	528.0	1,495.5
				64.69 %	35.31 %	100.00 %

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	SAU Data in EPS Matrix	Adjusted EPS Salary	Elementary Salary	Secondary Salary
1) Teachers	7.20	(15:1)	30.47	(17:1)	20.09	(17:1)	33.00	(16:1)	90.76	114.0	0.80	7,476,440	5,952,218	3,850,733	2,101,48
2) Guidance	0.31	(350:1)	1.48	(350:1)	0.98	(350:1)	2.11	(250:1)	4.88	8.4	0.58	551,400	320,093	207,081	113.01
3) Librarians	0.14	(800:1)	0.65	(800:1)	0.43	(800:1)	0.66	(800:1)	1.87	2.8	0.67	188,800	126,050	81,547	44,50
4) Health	0.14	(800:1)	0.65	(800:1)	0.43	(800:1)	0.66	(800:1)	1.87	3.0	0.62	191,230	119,161	77,090	42,07
5) Education Techs	0.95	(114:1)	4.54	(114:1)	1.09	(312:1)	1.67	(316:1)	8.26	14.2	0.58	363,507	211,365	136,741	74,62
6) Library Techs	0.22	(500:1)	1.04	(500:1)	0.68	(500:1)	1.06	(500:1)	2.99	1.0	2.99	18,628	55,716	36,045	19,67
7) Clerical	0.54	(200:1)	2.59	(200:1)	1.71	(200:1)	2.64	(200:1)	7.48	7.9	0.95	289,102	273,641	177,030	96,61
8) School Admin.	0.35	(305:1)	1.70	(305:1)	1.12	(305:1)	1.68	(315:1)	4.85	5.9	0.82	557,904	458,458	296,595	161,86

C) Computation of Benefits:

	Percentage		Elementary Salary	Secondary Salary	Elementary Benefits	Secondary Benefits
1) Teachers, Guidance, Librarians & Health	26.00%	X	4,216,451	2,301,071	1,096,277	598,27
2) Education & Library Technicians	40.00%	X	172,786	94,295	69,114	37,71
3) Clerical	40.00%	X	177,030	96,611	70,812	38,64
4) School Administrators	21.00%	X	296,595	161,863	62,285	33,99

D) Other Support Per-Pupil Costs:

	PreK-8	9-12	Elementary Students	Secondary Students	Elementary Support	Secondary Support
1) Substitute Teachers (1/2 Day)	49	49 X	967.5	528.0	47,408	25,87
2) Supplies and Equipment	414	572 X	967.5	528.0	400,545	302,01
3) Professional Development	71	71 X	967.5	528.0	68,693	37,48
4) Instructional Leadership Support	34	34 X	967.5	528.0	32,895	17,95
5) Co- and Extra-Curricular Student	45	137 X	967.5	528.0	43,538	72,33
6) System Administration/Support	135	135 X	967.5	528.0	130,613	71,28
7) Operations & Maintenance	1212	1439 X	967.5	528.0	1,172,610	759,79

E) Other Adjustments:

1) Regional Adjustment for Staff & Substitute Salaries	Regional Index = 1.08	392,822	214,37
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Section 1: Totals

Divided by Attending Pupils:	+	967.5	528
Calculated EPS Rates Per Pupil:	=	8,734	9,21

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

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Cape Elizabeth Public Schools

2023 - 2024

Section 2: Operating Cost Allocations

Section : 2

A) Subsidizable Pupils (Includes Superintendent Transfers)		4YO/PreK	K-8	9-12	Total		
1)	October 2021	0.0 +	946.0 +	539.0 =	1,485.0		
2)	October 2022 (may include 4YO/PreK estimates)	30.0 +	989.0 +	520.0 =	1,539.0		
3)	Subsidizable Pupils Average	15.0 +	967.5 +	529.5 =	1,512.0		

B) Basic Counts		Average Pupils		SAU EPS Rates from Page 1		Basic Cost Allocations	
1)	4YO/PreK Pupils (Most Recent Oct Only)	30.0		X	8,734 =		262,020.00
2)	K-8 Pupils	967.5		X	8,734 =		8,450,145.00
3)	9-12 Pupils	529.5		X	9,211 =		4,877,224.50
4)	Adult Education Courses at .1	0.0		X	9,211 =		0.00
5)	4YO/PreK Equiv. Instruction Pupils (Most Recent Oct Only)	0.000		X	8,734 =		0.00
6)	K-8 Equiv. Instruction Pupils	0.375		X	8,734 =		3,275.25
7)	9-12 Equiv. Instruction Pupils	0.000		X	9,211 =		0.00

C) Weighted Counts (Most Recent Oct Only)		Pupils		EPS Weights		SAU EPS Rates from Page 1		Weighted Cost Allocations	
1)	4YO/PreK Disadvantaged @ 0.0597	1.8	X	0.15	X	8,734 =		2,358.18	
2)	K-8 Disadvantaged @ 0.0597	57.8	X	0.15	X	8,734 =		75,723.78	
3)	9-12 Disadvantaged @ 0.0597	31.6	X	0.15	X	9,211 =		43,660.14	
4)	4YO/PreK English Learners	0.0	X	0.500	X	8,734 =		0.00	
5)	K-8 English Learners	15.0	X	0.500	X	8,734 =		65,505.00	
6)	9-12 English Learners	5.0	X	0.500	X	9,211 =		23,027.50	

D) Targeted Funds		Pupils		EPS Weights		EPS Targeted Amount		Targeted Cost Allocations	
1)	4YO/PreK Student Assessment (Most Recent Oct Only)	30.0			X	54.00 =		1,620.00	
2)	K-8 Student Assessment	967.5			X	54.00 =		52,245.00	
3)	9-12 Student Assessment	529.5			X	54.00 =		28,593.00	
4)	4YO/PreK Technology Resources (Most Recent Oct Only)	30.0			X	118.00 =		3,540.00	
5)	K-8 Technology Resources	967.5			X	118.00 =		114,165.00	
6)	9-12 Technology Resources	529.5			X	353.00 =		186,913.50	
7)	4YO/PreK Pupils (Most Recent Oct Only)	30.0	X	0.10	X	8,734 =		26,202.00	
8)	K-2 Pupils	308.5	X	0.10	X	8,734 =		269,443.90	
9)	4YO/PreK Disadvantaged Targeted (Most Recent Oct Only)	1.8	X	0.05	X	8,734 =		786.06	
10)	K-8 Disadvantaged Targeted	57.8	X	0.05	X	8,734 =		25,241.26	
11)	9-12 Disadvantaged Targeted	31.6	X	0.05	X	9,211 =		14,553.38	

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

Section 2: Operating Allocation Totals

= 14,526,242.45

Preliminary FY 2023-2024 Governor's Recommended Funding Level Budget – Adjustments may be made to these printouts throughout FY 24

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

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Cape Elizabeth Public Schools

2023 - 2024

Section 3: Other Allocations

Section : 3

A) Other Subsidizable Costs

	Base Year Expenditure		Inflation Adjustment		
1) Gifted & Talented Expenditures from 2021 - 2022	76,095.94	X	102.20%	=	77,770.05
2) Special Education - EPS Allocation		X		=	3,841,768.30
3) Special Education - High-Cost Out-of-District Allocation		X		=	22,372.73
4) Transportation Operating - EPS Allocation		X		=	729,063.88
5) Approved Bus Allocation (Purchase Year FY 23 or earlier)		X		=	0.00
Total Other Subsidizable Costs				=	4,670,974.96

B) Teacher Retirement Amount (Normalized Cost)

743,025.87

Total Adjusted Operating Allocation (Page 2) plus Total other Subsidizable Costs plus Teacher Retirement = 19,940,243.28

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 2022 - 23		Cape Elizabeth Public Schools			0.00
4)	Approved Lease Purchase for 2022 - 23 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)

= 19,940,243.28

Preliminary FY 2023-2024 Governor's Recommended Funding Level Budget – Adjustments may be made to these printouts throughout FY 24

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

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Cape Elizabeth Public Schools

2023 - 2024

Section 4 : Calculation of Required Local Contribution - Mil Expectation

Section : 4

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	1527.0	100.00%	19,940,243.28 +	0.00 =	19,940,243.28
Total	1,527.0	100.00%	19,940,243.28	0.00	19,940,243.28

B) State Valuation by Member Municipality

Member Municipality	3-Yr Average or Previous Yr State Valuation	Mil Expectation	Total Municipal Allocation Distribution per Valuation x Mil Expectation
Cape Elizabeth Public Schools	2,433,800,000	6.97	16,963,586.00
Total	2,433,800,000		16,963,586.00

C) Required Local Contribution = the lesser of the previous two calculations :

Member Municipality	Total Allocation by Municipality	Required Local Contribution by Municipality	Calculated Mil Rate	State Contribution by Municipality (Prior to adjustments)
Cape Elizabeth Public Schools	19,940,243.28 -	16,963,586.00	6.97	2,976,657.28
Total	19,940,243.28 -	16,963,586.00		2,976,657.28

Preliminary FY 2023-2024 Governor's Recommended Funding Level Budget – Adjustments may be made to these printouts throughout FY 24

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

ORG ID : 113

Cape Elizabeth Public Schools

2023 - 2024

Section 5: Totals and Adjustments

Section : 5

	Total Allocation	Local Contribution	State Contribution
A) Total Allocation, Local Contribution, and State Contribution Prior to Adjustment	19,940,243.28	16,963,586.00	2,976,657.28
Totals after adjustment to Local and State Contributions	19,940,243.28	16,963,586.00	2,976,657.28
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) Education Service Center Member Allocation			42,553.80
9) Minimum Teacher's Salary Adjustment			0.00
10) Less MaineCare Seed - Private			0.00
11) Less MaineCare Seed - Public			0.00
C) Adjusted State Contribution			3,019,211.08
Local and State Percentages Prior to Adjustments :	Local Share % = 85.07 %	State Share % = 14.93 %	
Local and State Percentages After Adjustments :	Local Share % = 85.07 %	State Share % = 14.93 %	
FYI : 100% EPS Allocation	19,940,243.28		

Section F: Adjusted Local Contribution by Town

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

Member Municipality	Total Allocation	Adjusted Local Contribution	Adjusted Percentage	Adjusted Mil Rate
Cape Elizabeth Public Schools	19,940,243.28	16,963,586.00	100.00%	6.9
Totals	19,940,243.28	16,963,586.00	100.00%	

Preliminary FY 2023-2024 Governor's Recommended Funding Level Budget – Adjustments may be made to these printouts throughout FY 24

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

ORG ID : 113

Cape Elizabeth Public Schools

2023 - 2024

Section 6: SCHEDULED PAYMENTS & YEAR TO DATE PAYMENTS

Section : 6

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	251,600.92	0.00	0.00	0.00
August	251,600.92	0.00	0.00	0.00
September	251,600.92	0.00	0.00	0.00
October	251,600.92	0.00	0.00	0.00
November	251,600.92	0.00	0.00	0.00
December	251,600.92	0.00	0.00	0.00
January	251,600.92	0.00	0.00	0.00
February	251,600.92	0.00	0.00	0.00
March	251,600.92	0.00	0.00	0.00
April	251,600.92	0.00	0.00	0.00
May	251,600.92	0.00	0.00	0.00
June	251,600.96	0.00	0.00	0.00
TOTAL	3,019,211.08	0.00	0.00	0.00

Preliminary FY 2023-2024 Governor's Recommended Funding Level Budget – Adjustments may be made to these printouts throughout FY 24



Open Minds and Open Doors

CAPE ELIZABETH SCHOOL DEPARTMENT

FUND BALANCE 101
MARCH 21, 2023

Budgeted Fund Balance: Amount a school intends to use for a specific purpose; intent can be to balance the budget after all revenues have been budgeted.

Unassigned Fund Balance: This represents amounts that are not assigned, and is prohibited from being expended during the school year outside the adopted budget.

Projected Carryover: The amount of an unspent appropriation beyond the time period for which it was originally granted. This carryover is also determined by revenue collected over the amount planned. The combination of unspent appropriations, and excess revenue is transferred to the next accounting period to be added to the existing fund balance.

State Allowance: School boards may carry forward unallocated balances under 5% of the previous year's school budget. This equals \$1,562,787.

However, currently the state is allowing school boards a two year period to retain unallocated balances up to 9%.

Auditor's Recommendation: Our auditor recommends 3% as a minimum amount of unreserved fund balance. This is close to the recommendation of the Government Finance Officers Association. This equals \$937,672.



AUDITED FUND BALANCE REPORT AS OF 6.30.2022

Total Fund Balance as of 6.30.2022	\$2,847,915
Budgeted Fund Balance for FY 23	-750,000
Projected Unassigned Fund Balance as of 6.30.2023	\$2,097,915

State Legal Limit for Unassigned Fund Balance: 5% of budget	\$1,562,788
Two more years are granted to maintain 9%	\$2,813,018

Proposal for FY 23-24 Budget

Projected Total Fund Balance for FY 23	\$2,097,915
Less Proposed use of 500,000	-500,000
Unassigned Fund Balance Remaining	\$1,597,915

Unassigned % Maintained after using \$500,000 for budget 5.11%

**Cape Elizabeth School Department
Fund Balance Analysis
Three Year Projection Use of Fund Balance**

FY 23

Total Fund Balance as of 6.30.2022	\$2,847,915
Budgeted Fund Balance for FY 23	-750,000
Projected Unassigned Fund Balance as of 6.30.2023	\$2,097,915

FY 24

Total Projected Fund Balance as of 6.30.2023	\$2,097,915
Budgeted Fund Balance for FY 24	-500,000
Projected Unassigned Fund Balance as of 6.30.2024	\$1,597,915

FY 25

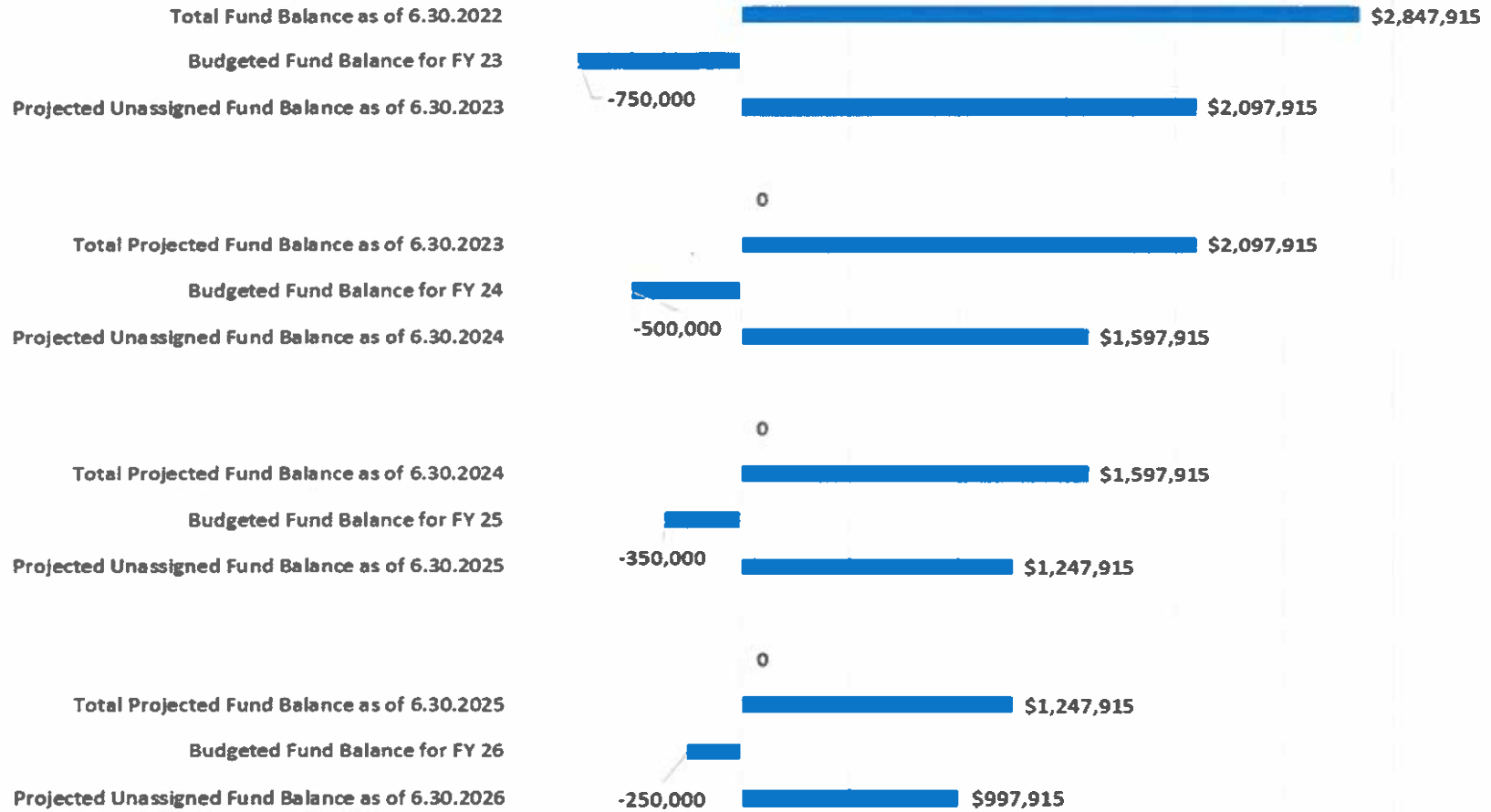
Total Projected Fund Balance as of 6.30.2024	\$1,597,915
Budgeted Fund Balance for FY 25	-350,000
Projected Unassigned Fund Balance as of 6.30.2025	\$1,247,915

FY 26

Total Projected Fund Balance as of 6.30.2025	\$1,247,915
Budgeted Fund Balance for FY 26	-250,000
Projected Unassigned Fund Balance as of 6.30.2026	\$997,915

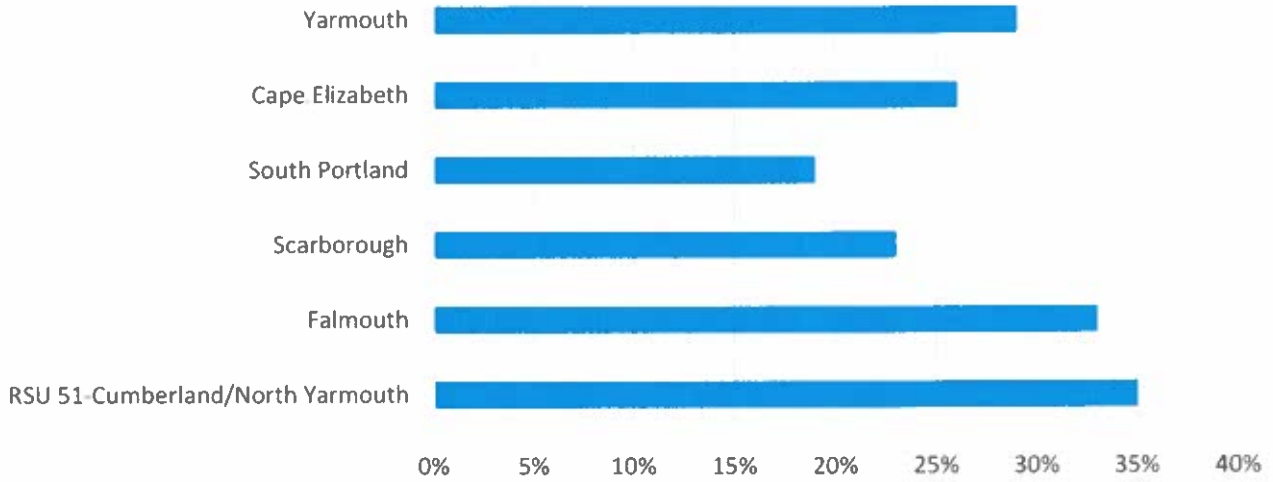
* Any unspent appropriation is added to the unassigned fund balance.

Three Year Projection Use of Fund Balance FY 24



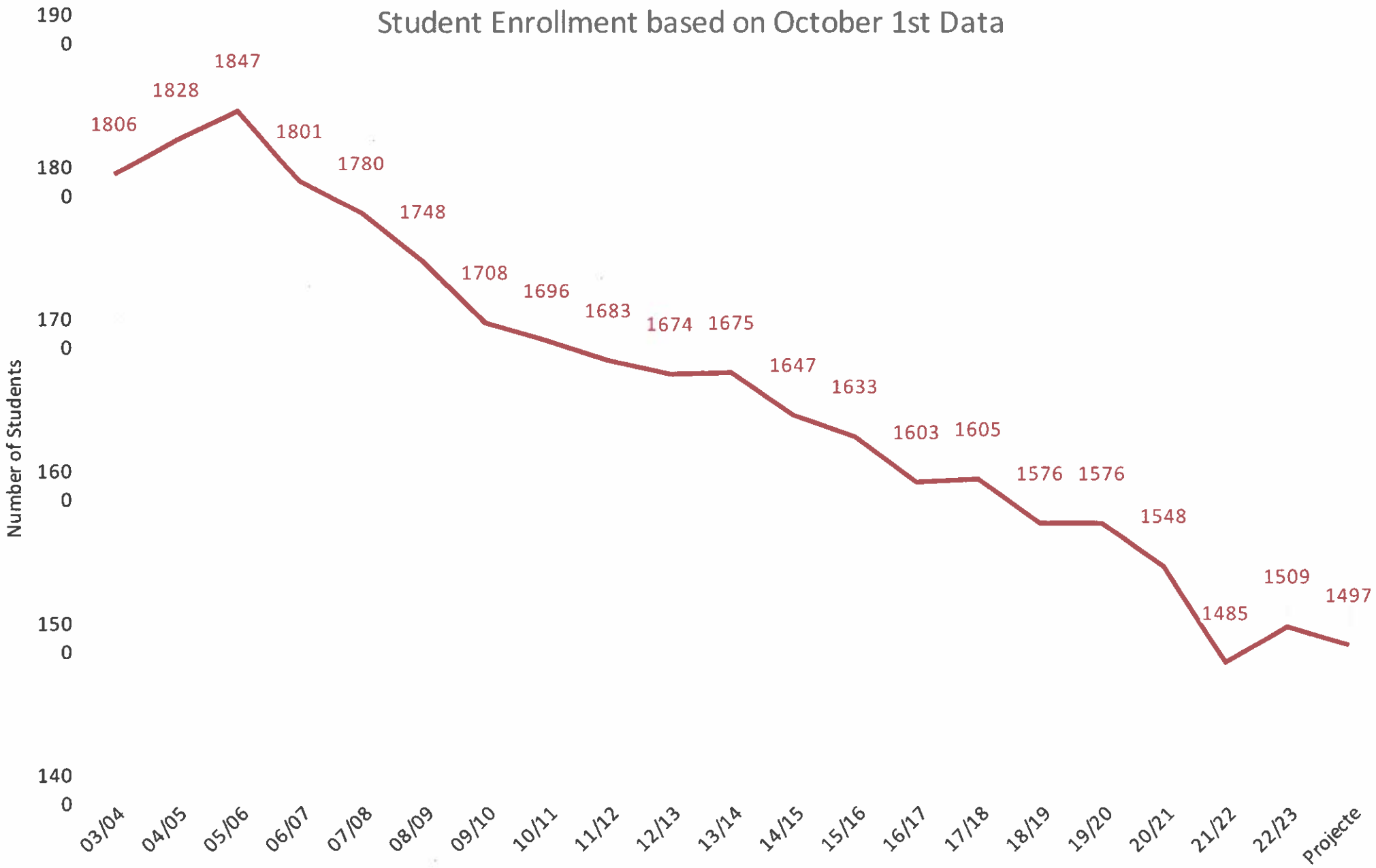
<u>District</u>	<u>EPS FTE</u>			<u>Attending</u>
	<u>Total</u> <u>Teachers</u>	<u>Actual FTE</u> <u>Teachers</u>	<u>% Over EPS -</u> <u>Teachers</u>	<u>Pupils</u> <u>Average</u>
RSU 51-Cumberland/North Yarmouth	128.98	173.8	35%	2127.00
Falmouth	121.08	161.4	33%	1997.50
Scarborough	174.29	214.3	23%	2878.50
South Portland	180.84	214.5	19%	2977.50
Cape Elizabeth	90.76	114	26%	1495.50
Yarmouth	100.03	128.6	29%	1648.50

% Over EPS - Teachers



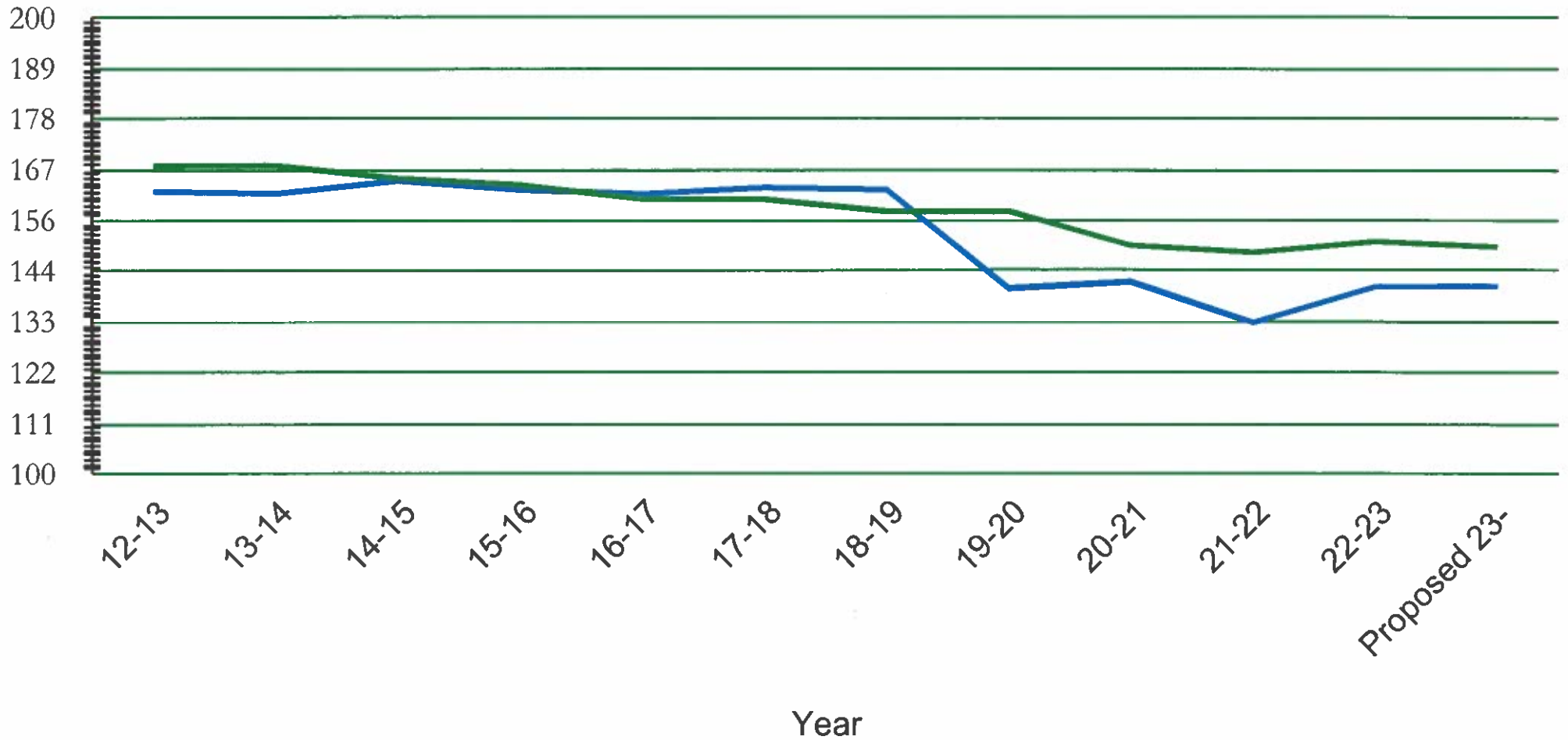
ENROLLMENT/STAFFING

Student Enrollment based on October 1st Data



Professional Staff and Enrollment

Professional Staff Enrollment (x Ten%)



FY 23 NEW POSITION EVALUATIONS

Fiscal Year 2023-2024

SCHOOL/DEPT:	Pond Cove School and Cape Middle School(This form is being submitted by both Jason Manjourides and Sarah Rubin.
PROGRAM/POSITION NAME:	Educational Technician III
PROGRAM/POSITION DESCRIPTION:	This is a flexible support staff position. This position is utilized to provide coverage for classrooms and recess/lunch duties for teaching and support staff members at Pond Cove and the middle school.
PROGRAM/POSITION PURPOSE:	To support the continuation of instruction for students while allowing teaching and support staff opportunities to perform non-instructional responsibilities throughout the school day.
PROGRAM/POSITION GOALS & OBJECTIVES:	<ul style="list-style-type: none"> • Cover classrooms/duties for teachers during IEP meetings • Cover classrooms/duties for teachers during professional development sessions • Serve as a substitute teacher when an alternative substitute can not be secured • Cover duties for other educational technicians when they are unavailable.
NUMBER OF STAFF INVOLVED:	Approximately 60 staff members have been supported by this position this school year.
NUMBER OF STUDENTS SERVED:	All students served
OTHERS IMPACTED BY PROGRAM/POSITION:	Any staff member may require the support of this position at one time or another.
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	Educational Technician III salary and benefits
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	
EVALUATION OF OUTCOMES (DATA AVAILABLE):	Multiple Pond Cove and Middle School students, staff, and parents have benefitted this position every day. The Position is always utilized.

middle school. This position has allowed instruction to continue when other teachers and ed techs are not available. I strongly recommend that this position remain in the budget for the 2023-2024 school year.

Cape Elizabeth School Department
New Program or Position Evaluation from FY 2022-2023 Approved Budget
Fiscal Year 2023-2024

SCHOOL/DEPT:	CEHS
PROGRAM/POSITION NAME:	0.5 Library Ed Tech
PROGRAM/POSITION DESCRIPTION:	We moved our library ed tech position to full time to support our librarian and students.
PROGRAM/POSITION PURPOSE:	This position allows our librarian to be an educator by teaching classes, being more academically focused on research while also allowing student access to the library in all periods.
PROGRAM/POSITION GOALS & OBJECTIVES:	The goals and objectives were to allow the CEHS librarian to be an educationally focused member of our staff and a resource for students full time. She teaches classes, supports other teachers with curriculum and can focus on high level research with students. The library is also open to students in all periods and does not need to be closed when the librarian is teaching or assisting staff and/or students.
NUMBER OF STAFF INVOLVED:	1
NUMBER OF STUDENTS SERVED:	100's
OTHERS IMPACTED BY PROGRAM/POSITION:	Students and Teachers

PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	.5 FTE ed tech salary staffing costs.
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	8900-1010
EVALUATION OF OUTCOMES (DATA AVAILABLE):	Carolyn has been able to be a full-time integral piece for our students' education at CEHS. We will only continue to look to expand her role in assisting students while at CEHS and preparing them for collegiate work after high school.
RECOMMENDATIONS:	Continue with the position to offer additional opportunities for our students and staff at CEHS.

Cape Elizabeth School Department
New Program or Position Evaluation from FY 2022-2023 Approved Budget
Fiscal Year 2023-2024

SCHOOL/DEPT:	CEHS
PROGRAM/POSITION NAME:	0.2 FTE Computer Programming
PROGRAM/POSITION DESCRIPTION:	This position was to meet the needs of increased interest and enrollment in computer programming. This also incorporated computer programming into the math curriculum to ensure all students will have an experience in computer programming prior to leaving CEHS.
PROGRAM/POSITION PURPOSE:	This was put in place to continue to grow computer programming at CEHS and work toward an experience for all students, preparing them for a 21st century economy.
PROGRAM/POSITION GOALS & OBJECTIVES:	The goal was to meet student demand and interest and provide a computer programming experience for all students, preparing them for a technology-driven economy.
NUMBER OF STAFF INVOLVED:	1
NUMBER OF STUDENTS SERVED:	30-35 this year so far, overall more in the future.
OTHERS IMPACTED BY PROGRAM/POSITION:	None

PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	0.2 FTE salary and benefits per contract
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	8900-1010
EVALUATION OF OUTCOMES (DATA AVAILABLE):	We have been lucky to continue to grow out computer programming at CEHS and work collaboratively with the math department with the long-term aim of having all students leave the high school with some programming experience. We have also been able to meet the needs of all students that have a significant interest.
RECOMMENDATIONS:	Continue to fund this position and grow the program.

Cape Elizabeth School Department
New Program or Position Evaluation from FY 2022-2023 Approved Budget
Fiscal Year 2023-2024

SCHOOL/DEPT:	CEHS
PROGRAM/POSITION NAME:	0.2 FTE Art
PROGRAM/POSITION DESCRIPTION:	We were able to offer an art studio class, serve additional students in ceramics and connect with students for Extended Learning Opportunities beginning during semester two.
PROGRAM/POSITION PURPOSE:	This position is directly related to meeting the needs of all students wanting to take ceramics, ELO initiatives/projects and high level studio art for advanced students.
PROGRAM/POSITION GOALS & OBJECTIVES:	This program was to offer an art experience that can meet the needs of all levels of students at CEHS. Prior to this year, we were not able to offer high level studio art for students. We also have the ability to have students work on their passion projects outside of the scope of the regular curriculum through ELO projects during the second semester. It is important to have that guidance and connection with the art department for these types of projects. This also removed the limitation on seats in ceramics classes as well.
NUMBER OF STAFF INVOLVED:	1
NUMBER OF STUDENTS SERVED:	25-35
OTHERS IMPACTED BY PROGRAM/POSITION:	ELO Coordinator

PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	.2 FTE salary (no insurance) staffing costs
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	8900-1010
EVALUATION OF OUTCOMES (DATA AVAILABLE):	Ability to offer students an art studio section, 6 sections of ceramics (all full) and two independent study ceramic programs as well as additional projects connected with ELO beginning in the second semester.
RECOMMENDATIONS:	Continue with the position to offer additional opportunities for our students at CEHS.

Cape Elizabeth School Department
New Program or Position Evaluation from FY 2022-2023 Approved Budget
Fiscal Year 2023-2024

SCHOOL/DEPT:	Transportation
PROGRAM/POSITION NAME:	.5 Bus Driver as District Trainer
PROGRAM/POSITION DESCRIPTION:	.5 FTE Bus Driver was added last year to serve as a district trainer for drivers. This position was required to meet federal training standards for bus drivers.
PROGRAM/POSITION PURPOSE:	This position has helped train existing staff, as well as for recruiting new drivers. This position has also helped with scheduling for athletic trips and other bus schedules.
PROGRAM/POSITION GOALS & OBJECTIVES:	The FMCSA - Federal Motor Carrier Safety Administration has set baseline regulations for the training requirements for ELDT which includes classroom and behind the wheel training now required for a new driver in order to obtain a CDL license. Monica Cook is registered with the State to provide these requirements not only for Cape Elizabeth Schools, but also for any Public Works employees that need a CDL license. Along with this duty, this position provides our current drivers with monthly documented safety training such as bus Evacuations for students and drivers for active shooter and railroad crossing training. The duties include all scheduling of athletic and school trips. A Google calendar is maintained for all drivers to access for schedules. This position creates the trip sheets needed to track hours and mileage for billing and state reporting.
NUMBER OF STAFF INVOLVED:	Sixteen drivers and one director
NUMBER OF STUDENTS SERVED:	855
OTHERS IMPACTED BY PROGRAM/POSITION:	

Cape Elizabeth School Department
New Program or Position Evaluation from FY 2022-2023 Approved Budget
Fiscal Year 2023-2024

SCHOOL/DEPT:	Office of Teaching & Learning
PROGRAM/POSITION NAME:	English Learner/Multilingual Learner Educational Technician (.5)
PROGRAM/POSITION DESCRIPTION:	The current .5 EL (ML) ed tech position supports students who qualify for EL (ML) services primarily within the regular classroom. Recent increase in enrollment necessitates additional classroom support at Pond Cove Elementary School and Cape Elizabeth High School.
PROGRAM/POSITION PURPOSE:	Under the supervision of the EL (ML) teacher, the Ed Tech will support classroom teachers in providing appropriate instruction to EL (ML) students.
PROGRAM/POSITION GOALS & OBJECTIVES:	<ol style="list-style-type: none"> 1) EL (ML) students will receive adequate support during regular classroom instruction. 2) EL (ML) students will demonstrate adequate yearly growth in English proficiency and academic achievement.
NUMBER OF STAFF INVOLVED:	One .5 EL (ML) Ed Tech position will move to one full time position.
NUMBER OF STUDENTS SERVED:	Fall 2021 - 17 students January 2022 - 20 students
OTHERS IMPACTED BY PROGRAM/POSITION:	Support to EL (ML) and Classroom teachers
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	Salary/Benefits
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	9030
EVALUATION OF OUTCOMES (DATA AVAILABLE):	<ol style="list-style-type: none"> 1) All EL (ML) students will receive support in their regular classroom instruction as identified as needed. <i>All EL (ML) identified students are receiving targeted support in the regular classroom. In addition, the Ed Tech position allows direct services to continue when the primary EL(ML) teacher is out due to illness or screening of newly enrolled students.</i> 2) EL students will demonstrate adequate growth as measured through

	<p>ACCESS testing and NWEA scores. <i>Achievement and growth will be monitored using Spring 2023 ACCESS and NWEA scores.</i></p>
RECOMMENDATIONS:	<p>1. Continue funding of the EL (ML) Ed Tech position in the FY24 budget.</p>

Cape Elizabeth School Department
New Program or Position Evaluation from FY 2022-2023 Approved Budget
Fiscal Year 2023-2024

SCHOOL/DEPT:	Office of Teaching & Learning
PROGRAM/POSITION NAME:	Extended Learning Instructional Strategist (1)
PROGRAM/POSITION DESCRIPTION:	The Extended Learning Strategists works with classroom teachers to meet the needs of and provide high-quality instruction to all students, including Gifted and Talented/high performing students. Through consultation and co-teaching, the ELS partners with Pond Cove classroom teachers to identify the needs of students, and design and implement differentiated classroom instruction. In addition, the ELS teams with the Middle School ELS to provide direct services to the 5% of the school population who are identified for gifted services through the CEGAT program.
PROGRAM/POSITION PURPOSE:	In collaboration with teaching staff and administrators, the position allows an increased number of students to receive challenging and enriching instruction, while increasing their academic and social growth potential. This is accomplished through direct instruction and in working with classroom teachers and support staff to provide high quality, comprehensive differentiated instruction.
PROGRAM/POSITION GOALS & OBJECTIVES:	<ol style="list-style-type: none"> 1) Increase the number of students who participate in Gifted/Talented programming from 55 to 75. 2) Increase the number of students who participate in enrichment programming from 4 to 10. 3) Increase the number of students who have extended learning opportunities within the regular classroom in grades K-4 and 5-8. 4) Increase the number of students who have access and support for extended/accelerated opportunities in grades 9-12. 5) Increase in the number of high performing students who perform above expectations on state testing: <ol style="list-style-type: none"> a) from 70% to 80% in ELA; b) From 58% to 70% in Math. 6) Increase the number of students who meet or exceed their individual growth goals. 7) Increase the number of students who have access and support for extended/accelerated opportunities in grades 9-12. 8) Increase in strategies that promote differentiated instruction for high performing students within the regular classroom.
NUMBER OF STAFF INVOLVED:	One (1) additional position has increased the G/T staff to two (1). These positions provide direct G/T services for identified students and push-in services within the regular classroom for all students.
NUMBER OF	Sixteen (16) students who receive G/T services through CEGAT

STUDENTS SERVED:	155 students through classroom push-in services.
OTHERS IMPACTED BY PROGRAM/POSITION:	Teachers are receiving consultation and instructional resource support on a regular basis. To date, the PC ELS has worked with fourteen (14) classroom teachers, delivering services in their classrooms. The ELS has met with each grade level team to assist in addressing grade level needs.
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	<p>Salaries/Benefits \$99,310/strategist = \$198,620 Staff Development - \$500 Travel - \$100 Supplies - \$1500 Books/Periodicals - \$1500 Dues/Fees - \$400</p> <p><i>Important note - GT is fully reimbursed by the state at the level of budgeted allocation or expenditure, whichever is lowest, in the year following expenditures.</i></p>
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	9022
EVALUATION OF OUTCOMES (DATA AVAILABLE):	<ol style="list-style-type: none"> 1) Increase the number of students who participate in Gifted/Talented programming from 55 to 75. <i>As of December 1st, 40 students have participated in the CEGAT program.</i> 2) Increase the number of students who participate in enrichment programming from 4 to up to 10. <i>As of December 1st, over 155 Pond Cove and 100 CEMS students have participated in classroom-based, integrated enrichment activities.</i> 3) Increase the number of students who have extended learning opportunities within the regular classroom in grades K-3. <i>As of December 1st, 102 students in grades K-3 have participated in enrichment/extended learning opportunities.</i> 4) Increase the number of students who have access and support for extended/accelerated opportunities in grades 9-12. <i>The original request was for two additional ELS positions. The 9-12 position was removed from the budget.</i> 5) Increase in the number of high performing students who perform above expectations on state testing: <ol style="list-style-type: none"> a) from 70% to 80% in ELA; b) From 58% to 70% in Math. <i>Achievement will be monitored using the Spring 2023 NWEA scores.</i> 6) Increase the number of students who meet or exceed their individual growth goals. <i>Achievement will be monitored using the Spring 2023 NWEA scores.</i> 7) Increase the number of students who have access and support for extended/accelerated opportunities in grades 9-12. <i>The original request was for two additional ELS positions. The 9-12 position</i>

	<p><i>was removed from the budget.</i></p> <p>8) Increase in strategies that promote differentiated instruction for high performing students within the regular classroom.</p> <p><i>The ELS has worked with fourteen (14) Pond Cove classroom teachers, delivering services in their classrooms. The ELS has met with each grade level team to assist in addressing teacher-identified grade level needs.</i></p>
RECOMMENDATIONS:	<ol style="list-style-type: none"> 1. Continued funding of the ELS position at Pond Cove in the FY24 budget. 2. Fund one (1) additional ELS position to provide support and services in grades 8-12.
POSITION IMPACT STATEMENTS	<p><i>The Extended Learning Strategist, Mrs. Tami Johnsen, has provided many engaging activities, projects, and opportunities for quality extension and enrichment in my classroom. Along with running the CEGAT program, Mrs. Johnsen regularly visits classrooms to teach whole class and small group lessons, guide activities, and more. I have also gained valuable resources, tools and insights through collaborating and consulting with Mrs. Johnsen. Mrs. Johnsen has made such a positive impact on the students and staff at Pond Cove! ~ PCES Teacher</i></p> <p><i>Tami's impact as an extended learning strategist at Pond Cove has led to an enormous change of programming and opportunity for students and for the GT program. Tami's ability to dive in and adapt her science and mathematics knowledge to provide differentiated activities for students in younger grades has provided helpful learning for teachers, as well as students. In addition to her conversations about what gifted and advanced learners need and how to provide for them, Tami's professionalism and ability to dive right into the GT policy and procedure (despite being brand new to Cape) has been extremely helpful for the GT program. Tami is resourceful, tenacious, and extremely hardworking in developing a future for the extended learning program for Cape. ~ CEMS Extended Learning Strategist</i></p> <p><i>Throughout the first half of the 2022-2023 school year, the math strategist has extended learning opportunities for many high performing students in both math and literacy. This has been accomplished through consultation with teachers as well as co-teaching alongside classroom teachers. Teachers have easy access to the strategist. ~ PCES Administrator</i></p>

GT related services

Extension/Enrichment Pull-Outs

Extension/Enrichment Push-Ins

	Monday	Tuesday	Wednesday	Thursday	Friday
7:45-8:25	Extended Learning &		Extended Learning &	3rd Grade - GT	5th Grade - GT
8:25-8:40		Am Duty	GT meeting w/Mike		
8:40-9:00	Enrich Groups & Push In Planning	Enrich Groups & Push In Planning	Enrich Groups & Push In Planning		Enrich Groups & Push In Planning
9:00-9:25	Kinder - math enrich group	Kinder - math enrich group	Kinder - reading enrich group		Open Slot to Meet/Talk with Teachers
9:30-10:00	Class Drop In	1st Grade - reading enrich group	Class Drop In	Class Drop In	2nd Grade - push in
10:00-10:25	Meet w/ Tech Integrator	Class Drop In	Meet w/ Math Strategist	Class Drop In	
10:30-11:00	3rd Grade - math enrich group	Research, Planning & Creating Extension/Enrichment Activities for Teachers	Research, Planning & Creating Extension/Enrichment Activities for Teachers	3rd Grade - math enrich group	3rd Grade - math enrich group
11:05-11:15	Open Slot to Meet/Talk with Teachers	Open Slot to Meet/Talk with Teachers	Open Slot to Meet/Talk with Teachers	Open Slot to Meet/Talk with Teachers	
11:15-11:40	My Lunch	Enrich Groups & Push In Planning	3rd Grade - reading enrich group	Research, Planning & Creating Extension/Enrichment Activities for Teachers	
11:45-12:30		GT Planning & PD units Communicating New Initiatives	4th Grade - push in	11:30-12:00 3rd Grade - push in	3rd Grade - push in 1st Grade - push in
				GT Planning & PD units Communicating New Initiatives	GT Planning & PD units Communicating New Initiatives
12:30-1:05	Lunch Duty	My Lunch	Lunch Duty	My Lunch	Lunch Duty
1:10-1:35	3rd Grade - push in	1st Grade - reading enrich group	1st Grade - push in	Class Drop In	My Lunch
1:40-2:00	Class Drop In	1:45-2:30 - Kinder push-in	My Lunch	Enrich Groups & Push In Planning	Enrich Groups & Push In Planning
2:00-2:30	Kinder - push in	4th Grade - GT	4th Grade - push in	4th Grade - GT	
2:30-2:45	Enrich Groups & Push In Planning				

Cape Elizabeth School Department
New Program or Position Evaluation from FY 2022-2023 Approved Budget
Fiscal Year 2023-2024

SCHOOL/DEPT:	Office of Teaching & Learning
PROGRAM/POSITION NAME:	Math Instructional Strategist (Teacher contract)
PROGRAM/POSITION DESCRIPTION:	<p>The Math Strategist works with classroom teachers to meet the needs of students in providing high-quality, differentiated instruction in Mathematics. Through student-centered coaching and co-teaching, the Math Strategist works with classroom teachers to identify the needs of students, design and implement differentiated classroom practices, and monitor student responses through an iterative, data-informed process.</p> <p>The Math Strategist works with the Assistant Superintendent and Content Area Leaders/Department Heads to monitor the effectiveness of the curriculum progression through data analysis of student growth and achievement.</p>
PROGRAM/POSITION PURPOSE:	The Math Strategist works collaboratively with classroom teachers and administrators to increase the number of students who demonstrate adequate growth academically. This is accomplished through a data-informed, student-centered coaching model, working with classroom teachers to provide high quality, comprehensive differentiated instruction.
PROGRAM/POSITION GOALS & OBJECTIVES:	<ol style="list-style-type: none"> 1) Provide targeted, embedded professional learning experiences to classroom teachers. 2) Increase the number of students who demonstrate adequate growth during a coaching cycle. 3) Increase in the number of students who perform at or above average on state testing in Math. 4) Increase student and family understanding of the Math progression at the Secondary level. 5) Increase in strategies that promote differentiated instruction for all students, particularly those who score below average on state testing.
NUMBER OF STAFF INVOLVED:	One (1) additional position
NUMBER OF STUDENTS SERVED:	Students in the Reveal Math Program at CEMS; targeted classrooms at PCES and CEMS.
OTHERS IMPACTED BY PROGRAM/POSITION:	<p>Targeted classrooms at PCES and CEMS.</p> <p>CEHS Math Department teachers</p> <p>The Math Strategist supports a new teacher and a small number of high-performing students in math instruction on a regular basis.</p>
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	<p>Salaries/Benefits - \$99,310</p> <p>Staff Development - \$500</p> <p>Travel - \$100</p> <p>Supplies - \$1000</p> <p>Books/Periodicals - \$1000</p> <p>Dues/Fees - \$200</p>
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	9011

EVALUATION OF OUTCOMES (DATA AVAILABLE):

- 1) Coaching cycles involving 10 teachers will be completed.
As of December 9th, four (4) teachers across the three schools are currently in coaching cycles.
- 2) Pre- and Post- data collection will show an increase in the number of students who demonstrate adequate growth by 10%.
Achievement will be monitored using the Spring 2023 NWEA scores.
- 3) Decrease in the number of students who perform at or below average on state testing:
 - a) from 18% to 8% in Math.
Achievement will be monitored using the Spring 2023 NWEA scores.
- 4) Increase the number of students who meet or exceed their individual growth scores.
Achievement will be monitored using the Spring 2023 NWEA scores.
- 5) Increase in strategies that promote differentiated instruction for all students, particularly those who perform below average, within the regular classroom
As of December 9th, the math strategist has worked with sixteen (16) math teachers to differentiate instructional practices in their classrooms.

RECOMMENDATIONS:

Continued funding of the Math Strategist position in the FY24 budget.

POSITION IMPACT STATEMENTS

Ellen has been my go-to with all questions regarding math instruction, assessment, and connection. Her content knowledge and creativity with lesson planning has proved invaluable. She has offered me actionable advice with anything from classroom management, communication with parents around learning within mathematics, and instructional reinforcement with videos.... I should also add that my students love her- always asking me, "When is Ms. Bailey coming back to teach us?!" I am eager to hear what she learns from the ongoing math survey and her proposed strategies for better and more consistent teaching and learning in mathematics- both at the middle school level and the district level. ~ CEMS Teacher

The Math Strategist position at the middle school has been tremendously helpful in working to improve math instruction and implementation of our curriculum. This position has been utilized at all our grade levels at CEMS to help model best practices for teachers, connect people to resources and professional learning, and think through instructional challenges. Additionally, we have used this position to help consult on specific student readiness for our advanced math offerings as well as to help assess student gaps and provide some enrichment. Ellen specifically has been a great fit at the middle school, getting positive praise from our math team for her skillset as well as her ability to be part of the team. Ellen is upbeat and willing to jump in and help whenever needed. ~ CEMS Administrator

The math strategist position has filled a gap in math curriculum evaluation and implementation throughout the first half of the 2022-2023 school year. The strategist has consulted on instructional practices and co-taught in order

to build capacity in our teachers. In addition, the strategist has played an important role in our ongoing math curriculum review process.

- PCES Administrator

Ellen's Schedule for a One-Week Period

Monday	<p>7:15 - 7:45 Organize for the Day/ Emails/ Check Calendar 7:45 - 8:45 Model Lesson on Concept of Sci. Notation (CEMS) 8:50 - 9:30 Planning/ Data Review/ Research 9:30 - 10:20 Meet with X (student)/ Extension Work and Coding Lessons 10:20 - 11:10 Cover X's class (absent without a sub) 11:10 - 11:50 Observation of X, Feedback Later Today 11:50 - 1:00 LUNCH and Planning/ Data Review/ Research 1:00 - 1:30 Meet with teacher to give feedback on observation, do some planning and coaching. 1:30 - 2:00 Meet with teacher to discuss resources for extension activities 2:00 - 2:45 Planning/ Data Review/ Research</p>
Tuesday	<p>7:15 - 7:45 Organize for the Day/ Emails/ Check Calendar 7:45 - 8:45 Demonstrate a 3-Act Task (CEMS) 8:50 - 9:15 Planning/ Data Review/ Research 9:15 - 10:30 High School Math Department Meeting 10:30 - 11:15 LUNCH and Planning/ Data Review/ Research 11:20 - 12:15 Demonstrate a 3-Act Task (PCES) 12:15 - 12:45 Planning/ Data Review/ Research 12:45 - 1:45 Demonstrate a 3-Act Task (CEMS) 1:45 - 2:15 Planning/ Data Review/ Research 2:15 - 3:30 Steering Committee (Plan for Math Retreat)</p>
Wednesday	<p>7:15 - 7:45 Mentor Meeting with X 7:45 - 8:45 Model Lesson (CEMS) 8:50 - 9:30 Planning/ Data Review/ Research 9:30 - 10:20 Meet with X student to do some extension work (prep for Algebra) 10:20 - 11:15 Model Lesson (CEMS) 11:30 - 12:00 Cover class so two teachers can collaborate 12:00 - 12:45 LUNCH Planning/ Data Review/ Research 12:45 - 1:45 Meet with 2nd grade with T.J. to discuss extension activities 1:45 - 2:45 Planning/ Data Review/ Research</p>
Thursday	<p>7:15 - 7:45 Organize for the Day/ Emails/ Check Calendar 7:45 - 8:45 Meet with Teacher - Coaching and Planning Session (PCES) 8:50 - 9:30 Planning/ Data Review/ Research 9:30-10:30 Meet with X and Y Students for Extension Work/ Coding 10:30 - 11:15 LUNCH and Planning/ Data Review/ Research 11:20 - 12:00 Meet with JH - 7+ Group/ Discuss the Process and Possibly Teaching (two groups, each meets one day a week) 12:00- 1:00 Planning/ Data Review/ Research 1:00 - 2:15 Meet with MM to plan Next Steering Committee and Plan for Math Retreat 2:15 - 3:30 Diversity, Equity and Inclusion Committee (CEMS) 4:00 - 5:00 Zoom Meeting with UMF Math Department - UMF at ATMNE - Discussion of Applying as Presenters at Next Fall's ATMNE Conference</p>
Friday	<p>7:15 - 7:45 Organize for the Day/ Emails/ Check Calendar 7:45 - 8:45 Join Algebra Class, Give Assistance as Needed for Students, Observe, and Plan Meeting with Teacher (CEHS) 8:50 - 9:30 Planning/ Data Review/ Research 9:30-10:30 Meet with X and Y Students for Extension Work/ Coding 10:30 - 11:15 Meet with Teacher (CEHS) to Discuss Next Steps- Coaching 11:15-12:00 LUNCH and Planning/ Data Review/ Research 12:00- 12:30 Number Talk (PCES) 12:30 - 12:50 Planning/ Data Review/ Research 12:50 - 1:15 Fourth Grade Lunch Duty 1:15 - 2:30 Planning/ Data Review/ Research</p>

Cape Elizabeth School Department
FY 23 New Position or Program Evaluation Form

SCHOOL/DEPT:	Superintendent
PROGRAM/POSITION NAME:	Part-time Volunteer Coordinator
PROGRAM/POSITION DESCRIPTION:	The Volunteer Coordinator coordinates volunteers for anything needed in all three buildings. This includes field trips and anything needed in the classrooms.
PROGRAM/POSITION PURPOSE:	This position allows for efficient and effective coordination of volunteer efforts in our schools.
PROGRAM/POSITION GOALS & OBJECTIVES:	<ul style="list-style-type: none"> ● Process volunteer applications ● Coordinate the background check for each volunteer w/HR ● Offer volunteer orientation training ● Identify activities in which volunteers are needed through collaboration with admin & staff ● Coordinate the number of volunteers needed for each event
NUMBER OF STAFF INVOLVED:	.5 FTE
NUMBER OF STUDENTS SERVED:	Approximately 1500
OTHERS IMPACTED BY PROGRAM/POSITION:	This position assists coordinate volunteers for all three buildings and benefits administration, staff, students, parents and community members.
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	\$24,173
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	9000

EVALUATION OF OUTCOMES (DATA AVAILABLE):	The position has brought increased efficiency to our volunteer program. <ul style="list-style-type: none">● 17 Volunteer Awareness trainings conducted● 109 parents/community members trained● 116 criminal background checks completed (due every 5 years)● 205 parents/community members are currently eligible to volunteer● 24 trained/active mentors● 33 requests for a mentor received from CEMS/PCES● 3 trainings provided for mentors at CEHS
RECOMMENDATIONS:	Continue funding of this position in the FY24 budget.

NEW PROGRAM/POSITION



FY 23-24 NEW POSITION REQUESTS

		FTE	Salaries & Benefits
Pond Cove	World Language Teacher	0.30	30,624
	Social Worker	0.50	51,041
Middle School	Educational Technician III	1.00	60,033
	.2 World Language Teacher	0.20	20,416
High School	Social Studies Teacher	0.30	18,500
	Educational Technician III for Achievement Center	1.00	0
Special Services	Academic Evaluator - Increase district wide Special Education from a .5 to a .8 position	0.30	30,624
Assistant Superintendent	English/Language Arts/Humanities Instructional Strategist	0.50	51,041
Superintendent	Student Pathway Coordinator	1.00	120,000
Total			\$382,279
	Teachers estimated on MA 10		
	Ed Techs estimated on pay code 46 (six years)		



CAPE ELIZABETH SCHOOL DEPARTMENT

Open Minds and Open Doors

FY 23-24 NEW POSITION REQUESTS

		FTE	Salaries & Benefits
Pond Cove	World Language Teacher	0.50	51,041
	Social Worker	0.50	51,041
Middle School	Educational Technician III	1.00	60,033
	.2 World Language Teacher	0.20	20,416
High School	Social Studies Teacher	0.30	18,500
	Director of the Achievement Center	1.00	0
Special Services	Academic Evaluator - Increase district wide Special Education from a .5 to a .8 position	0.30	30,624
Assistant Superintendent	English/Language Arts/Humanities Instructional Strategist	1.00	102,081
	Extended Learning Instructional Strategist (Grade 8-12)	1.00	102,081
	Multilingual Educational Technician III	1.00	60,033
Superintendent	Student Pathway Coordinator	1.00	120,000
Total			\$615,850

Teachers estimated on MA 10

Ed Techs estimated on pay code 46 (six years)

Cape Elizabeth School Department
New Position or Program Request for Fiscal Year 2023-2024

SCHOOL/DEPT:	Pond Cove
PROGRAM/POSITION NAME:	.5 World language Teacher
PROGRAM/POSITION DESCRIPTION:	This position will be utilized to provide world language instruction for Pond Cove students.
PROGRAM/POSITION PURPOSE:	Pond Cove Currently has one full time world language teacher. We also receive support with the instruction of one grade level by utilizing a middle school teacher at .2 FTE. Current staffing leaves us under implemented in world language instruction according to ACTFL standards. This position would bring us to full implementation.
PROGRAM/POSITION GOALS & OBJECTIVES:	Increase the frequency of world language instruction for grades 3 and 4 students.
NUMBER OF STAFF INVOLVED:	1
NUMBER OF STUDENTS SERVED:	225-250 Students
OTHERS IMPACTED BY PROGRAM/POSITION:	Classroom Teachers Current World language Teacher
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	.5 Teacher Contract Salary and Benefits \$51,041 Laptop
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	8700-1010

Cape Elizabeth School Department
New Position or Program Request for Fiscal Year 2023-2024

SCHOOL/DEPT:	Pond Cove
PROGRAM/POSITION NAME:	.5 Social Worker
PROGRAM/POSITION DESCRIPTION:	If granted, this would increase our .5 social worker position to a 1 FTE.
PROGRAM/POSITION PURPOSE:	Provide social emotional support for Pond Cove students.
PROGRAM/POSITION GOALS & OBJECTIVES:	Help students access academic curriculum by supporting their social emotional needs. The number of students requiring support has increased since the COVID19 pandemic began.
NUMBER OF STAFF INVOLVED:	1
NUMBER OF STUDENTS SERVED:	20
OTHERS IMPACTED BY PROGRAM/POSITION:	NA
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	.5 FTE Salary and Benefits \$ 51,041

Cape Elizabeth School Department
New Equipment Request for Fiscal Year 2023-2024

SCHOOL/DEPT:	Pond Cove
EQUIPMENT NAME:	Portable Classroom
EQUIPMENT DESCRIPTION:	Portable unit with 2 learning spaces
EQUIPMENT PURPOSE:	This unit would provide learning space for our K-8 Extended Learning Strategist and Response to intervention teaching staff. This additional space would provide room for our STEAM lab inside the main building and create an improved learning environment for our grades 3-4 response to intervention students.
NUMBER OF STAFF INVOLVED:	2
NUMBER OF STUDENTS SERVED:	<ul style="list-style-type: none"> • Our Steam Lab Serves all Students • The additional RTI space would serve approximately 40 students throughout the year.
OTHERS IMPACTED BY EQUIPMENT:	NA
EQUIPMENT COSTS:	David Bagdasarian is getting a quote. Used \$118,250
ACCOUNT CODE(S) BEING USED FOR EQUIPMENT:	

The information provided in this budgetary estimate is prepared for the referenced organization and is CONFIDENTIAL. Unauthorized distribution of this information is strictly prohibited.

Prepared For: Cape Elizabeth Schools
Project No: _____

Estimate Date: December 16, 2022
Revision No: _____

Building Features:

USED UNIT

28x68 -2 classrooms with entry vestibule, closets and one restroom. The interior will be sheet rock walls and sheet rocked ceilings with carpet in classrooms and VCT in entry and restroom. The exterior will be vinyl sided with a pitched asphalt roof. The unit will be heated and cooled with a 2-wall hung propane HVAC units. **The unit will need sprinklers installed onsite per Maines new sprinkler code. The customer is responsible for the installation of the sprinkler system.**

12 Month Lease - \$2,960.00 a month with \$40,815.00 due with the signed agreement for delivery, set up and installation, skirting and tie downs.

24 - Month Lease - \$2,590.00 a month with same amount due as above with signed agreement.

36 - Month Lease - \$2,220.00 a month with same amount due as above with signed agreement

48 - Month Lease \$1,850.00 a month with same amount as above due with signed agreement

60 - Month Lease - \$1,665.00 a month with same amount as above due with signed agreement.

Purchase Price - \$118,250.00 includes delivery, set up and installation, skirting and tie downs.

Services provided by Schiavi for Project:

Delivery, set up and installation, skirting and tie downs. The building will be set on dry stacked concrete blocks on customer supplied pad.

Customers Responsibilities for Project:

Permits, site work, electrical and plumbing connection, data, fire alarms, sprinklers, and propane tanks and connections to HVAC units. The customer will also supply and install steps, decks and ADA ramp if required.

The specifications, scope of work and pricing included in this package are intended to approximate the requirements of your project based on the limited parameters we have discussed. The actual price of your modular building project could vary significantly depending on specific building and site requirements not identified or considered in this preliminary outline of your requirements.



Cape Elizabeth School Department
New Position or Program Request for Fiscal Year 2023-2024

SCHOOL/DEPT:	CEMS
PROGRAM/POSITION NAME:	Building Ed Tech III
PROGRAM/POSITION DESCRIPTION:	A 1.0 building ed tech III to manage library collection, programming, and circulation needs; to provide coverage for co-teachers-specifically Special Ed-regular ed teaching partnerships, to plan; to support 5-8 and K-12 alignment work; to cover subbing needs when there are no subs available; and to support admin work in the front office and nurse's office related to co-curricular activities.
PROGRAM/POSITION PURPOSE:	To support the continuation of instruction for students while allowing teaching and support staff opportunities to perform non-instructional responsibilities throughout the school day or, in the library, to maintain routine circulation processes and provide open access to the library space and its resources while the librarian works collaboratively with teachers to support inquiry and literacy.
PROGRAM/POSITION GOALS & OBJECTIVES:	<ul style="list-style-type: none"> ● Perform routine circulation tasks including: training and supporting students and staff using self-checkout; managing holds; shelving books and maintaining shelf order; conducting routine inventory and weeding; processing new books; updating catalog records; creating and maintaining book displays and activities, and assist with special projects as needed (for example, setting up and hosting events). ● Maintain unrestricted access to materials, resources, printing, workspaces, and other aspects of the library space. ● Support front office and nurse's office in tasks related to co-curricular activities such as collecting fees, uniforms, accounting for physicals ● Cover classrooms/duties for teachers who do not have co-planning time. ● Cover classrooms/duties for teachers during professional development sessions ● Serve as a substitute teacher when an alternative substitute can not be secured ● Cover duties for other educational technicians when they are unavailable. <p>Justification: Currently, CEMS only has a shared (.5) ed tech dedicated to supporting building operations and covering classes. Otherwise, our only ed techs work directly to support students with IEP who are funded through Special Education.</p>

	<p>The high school has 1 ed tech who does more building based work (a librarian ed tech) and Pond Cove has 2.5 ed techs who do this work (including a library ed tech). Adding this position would bring us closer in line with the two other schools.</p> <p>For comparison, the following Cumberland County Middle Schools have the following staffing for building ed techs: Yarmouth MS: 1.8 Falmouth MS: 2.5 Freeport MS: 1 Gorham MS: 2 Scarborough MS: 2</p> <p>Sub Analysis Data: <input checked="" type="checkbox"/> Sub Analysis 22-23</p>
NUMBER OF STAFF INVOLVED:	Approximately 60 staff members will be supported by this position with a particular emphasis on our librarian, office staff, nurse, and co-teachers.
NUMBER OF STUDENTS SERVED:	All students served
OTHERS IMPACTED BY PROGRAM/POSITION:	Any staff member may require the support of this position at one time or another.
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	Educational Technician III salary and benefits \$60,033
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	8800-1020

Cape Elizabeth School Department
New Position or Program Request for Fiscal Year 2023-2024

SCHOOL/DEPT:	Cape Elizabeth Middle School
PROGRAM/POSITION NAME:	.2 World Language Teacher (Spanish)
PROGRAM/POSITION DESCRIPTION:	The .2 WL Position would bring the current CEMS .8 position to a 1.0 position. This would enable the middle school to continue to grow our WL program 5-8 and focus on supporting Tier 2 & 3 WL interventions.
PROGRAM/POSITION PURPOSE:	This .2 position would allow us to continue building our WL programming the middle school so that students in grades 5-8 receive consistent World Language Instruction as well as intervention in World Language that will allow them to ensure that they complete 8th grade at the Novice- level (According to ACTFL Standards)
PROGRAM/POSITION GOALS & OBJECTIVES:	<p>CEMS students currently have the most robust WL programming in the area. As of this year, students grades 5-8 all have consistent language instruction for 48 minutes, 4x per week. Some students also have access to a specific World Language intervention block.</p> <p>An additional .2 WL teacher (Spanish) would round out our WL staff at the middle school so that we have 5 full time WL teachers (still .4 fewer than CEHS). This would help to continue work started in this current academic year to expand WL to all MS students 5th-8th grade, consistently <i>and</i> to improve Tier 2 and 3 supports for our WL students at both ends of the academic spectrum.</p> <p>JUSTIFICATIONS</p> <p>Interventions The additional .2 would allow us to begin to move to a model where students have access to a WL interventionist as a Tier 2 & 3 intervention similarly to how they have access to a Literacy/Math interventionist. Our goal is to create a language learning lab in each language to support both language acquisition and our students who need language enrichment.</p> <p>Academic Support In 7th grade, students can choose to stay with the language they have taken since PCES (FLES students) or switch to another language (non-FLES students). Typically, we see 20-30% of students make this switch. Of these students, many are students who struggle in a WL class for a variety of reasons. Across our 4 teachers who teach non-FLES classes, we have an 8</p>

higher rate of behavioral referrals from non-FLES classes than from FLES classes. We also see overall grades in these classes averaging 10 points lower than their FLES class peers. We believe that more dedicated interventions could better support these students.

Enrichment Interventions

We currently have the following students who have language skills that exceed the level of class (ACTFL Novice) that we offer at CEMS:

*10 "Heritage Speakers" (2x CEGAT Students)

*5 students coming from immersion programs or other language programs where they have developed fluency (2x CEGAT Students)

*3 students who are in CEGAT and have demonstrated an exceptional ability for acquiring language

As opposed to traditional differentiation in other content areas, these students have a level of proficiency or are moving at a speed of acquisition that makes participation in a Novice Level language course difficult. We are currently offering BYU courses (paid for out of our textbook budget) in languages for some of these students and have also tried to develop independent study programs. However, we have seen that these independent study experiences are difficult for our youngest students and have often led to students being exempted from CEMS language classes while they are with us, rather than being able to support these students' needs. The WL team's goal is to support these students in particular in developing language skills that would further their work towards earning their Seal of Biliteracy once they're in HS. We believe a dedicated language lab would support this goal.

New Sections/FLES model

Our current WL model offers a FLES language course in one particular language to students K-6. As it stands now, at the MS this has resulted in having 24 sections of language for this next year. However, for next year, because of the particular languages offered, we are projecting that we may need to offer another section of WL which would bring us to 25 sections. This 1 extra section could account for a .2 alone however, we would look to combine sections if we are able to offer dedicated interventions instead.

Since the current .8 WL teacher/.2 WL teacher is a Spanish teacher, next year, he would most likely be required to teach 3rd grade rather than 4th. That means that he would be teaching 3-8th grade which is a huge grade span and makes planning meaningful and age appropriate instruction difficult, especially with limited co-planning time.

Class Loads and schedule for .8 position

Our .8 position currently sees 79 students at the MS and 124 students at PCES. He also spends 35 more minutes a day teaching students than his 4 CEMS peers. Because of scheduling needs at PCES, he also only has 1

co-planning period with his MS peers per week whereas his other colleagues have multiple co-planning periods per week. Making this position full time would alleviate these issues.

OTHER DATA

Current Class Loads at the MS:

Aspinwall: 74

Dionne: 89

Malm: 76

Sutherland: 79 (Chriss also sees all 4th grade students at PC)

Trippe: 83

Cumberland County Program Comparison:

Cape Elizabeth

5th -8th: French or Spanish 4x per week for 48 minutes

We currently offer the most robust, consistent, and in-depth 5th-6th grade programming in CC and because of that, although our 7th-8th grade programming is comparable, students are already starting with more programming.

4.8 Teachers

MSAD 51 (Greely Middle School)

5th: none

6th-8th: Every Day for 45 minutes

5.5 teachers

Yarmouth

5th: Spanish 1x per week as part of their Allied Arts Rotation

6th: French or Spanish every day for 40 min

7th-8th: French or Spanish every day for 55 minutes

3 Teachers (6th-8th Grades)

Falmouth

5th: Spanish 1x per week for 45 min as part of the Allied Arts Rotation

6th: Spanish or French every other day for 48 minutes

7th & 8th: Every day for 48 min

5 Teachers

Gorham:

5th Grade: None

6th Grade: Every Day for a 5 week rotation French or Spanish

7th Grade: Every Day for a 7 week rotation French or Spanish

8th Grade: Every Day for a semester

2 teachers

	Cape HS Staff Numbers: 5.4 WL Positions-All have comparable student loads to our 4 full time teachers. Our .8 position has the highest student load 5-12.
NUMBER OF STAFF INVOLVED:	1
NUMBER OF STUDENTS SERVED:	The addition of the .2 could support about 25-50 additional students depending on how we're able to schedule students for interventions and classes.
OTHERS IMPACTED BY PROGRAM/POSITION:	PCES would lose a .2 position.
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	20,416
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	
EVALUATION OF OUTCOMES (DATA AVAILABLE):	
RECOMMENDATIONS:	

Cape Elizabeth School Department

New Position or Program Request for Fiscal Year 2023-2024

SCHOOL/DEPT:	CEHS
PROGRAM/POSITION NAME:	0.3 FTE social studies
PROGRAM/POSITION DESCRIPTION:	We are looking to move our 0.7 FTE social studies position to 1.0 FTE.
PROGRAM/POSITION PURPOSE:	There are a number of short term and long term purposes to this move. First and foremost, we could go back to offering electives which we no longer offer. Ultimately, we would like to offer a full year of ninth grade social studies in world history I. Over the next few years this would be possible with our enrollment. This would be a process where administration works with the department to make this change and presents it to the school board. Included in this additional semester of world history would be a comprehensive unit on the Holocaust, Antisemitism other genocides and on current politics and how this relates to these topics.
PROGRAM/POSITION GOALS & OBJECTIVES:	<ul style="list-style-type: none"> ● We would like to offer additional electives for our students ● We would like to grow our ninth grade social studies program to a full year in the future ● We would like to increase our ability to retain quality teachers in this position.
NUMBER OF STAFF INVOLVED:	One staff moving from 0.7 FTE to 1.0 FTE
NUMBER OF STUDENTS SERVED:	<ul style="list-style-type: none"> ● 50 - 75 student for electives next year ● All ninth grade students that enter CEHS in the future
OTHERS IMPACTED BY PROGRAM/POSITION:	None

PROGRAM COSTS:
(SALARIES/BENEFITS,
SUPPLIES, ALLOCATED
SPACE, ETC.)

- This would be an increase of 0.3 FTE position. Currently the staff member teaches academic skills sections as well. We could consider compressing those sections and reducing the financial impacts by reducing those ed tech lab hours.
- The staff member in that position already receives full health insurance so there would be no change.

\$18,500

ACCOUNT CODE(S)
BEING USED FOR
PROGRAM/POSITION:

Regular instructional staff.

EVALUATION OF
OUTCOMES (DATA
AVAILABLE):

- We would be able to track the number of students served initially in electives.
- We would be able to create a plan where all students are served with a second semester of world history I in the future. This will ensure every student that goes through CEHS gets the education they need around important historical topics related to the understanding and acceptance of our differences.

RECOMMENDATIONS:

I have worked with our social studies department chair to create a plan where we can provide more robust experiences in the short term and long term for our students.

Cape Elizabeth School Department
New Position or Program Request for Fiscal Year 2023-2024

SCHOOL/DEPT:	CEHS
PROGRAM/POSITION NAME:	Director of the Achievement Center
PROGRAM/POSITION DESCRIPTION:	We will be looking to restructure the achievement center with a centralized director and include our own teachers to assist students with intervention, remediation and other forms of academic assistance. There are currently two staff members (math interventionist and an ed tech III) which will be combined into a true director position. This model was employed in previous years historically.
PROGRAM/POSITION PURPOSE:	The restructuring purpose is to create the most organized and efficient model to assist our students with their academic needs as well as providing services we do not currently offer.
PROGRAM/POSITION GOALS & OBJECTIVES:	There are many positive aspects to the work that is being done currently in the achievement center but through the feedback of staff, we are looking to create a more academically structured model while retaining the warm and welcoming environment for all of our students. This will allow us to increase the efficiency of the AC, collect more consistent data and provide remediation we do not currently offer at CEHS.
NUMBER OF STAFF INVOLVED:	One staff member made up of the two current positions. This will also involve our own teachers from the English and math departments.
NUMBER OF STUDENTS SERVED:	We serve students with thousands of points of contact over the year.
OTHERS IMPACTED BY PROGRAM/POSITION:	English and math teachers
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	The goal would be to have the director position be on a full teacher contract or a comparable contract. This staff member would be working all periods. The cost of this position should be offset by the dissolving of the other two positions, however this does somewhat depend on where the hired candidate falls on the contractual scale. This should make the position budget neutral or very close to budget neutral.

ACCOUNT CODE(S)
BEING USED FOR
PROGRAM/POSITION:

Regular instructional staff.

EVALUATION OF
OUTCOMES (DATA
AVAILABLE):

Better data tracking of how many students are served and what areas they are served in. We would also have data about the remediation of courses for students, which we do not currently offer.

RECOMMENDATIONS:

After collaborating with teachers and guidance, we believe this model best serves our students moving forward. Guidance did office work and looked at the intervention model at another area high school as well to provide data in it's process.

Cape Elizabeth School Department
New Position or Program Request for Fiscal Year 2023-2024

SCHOOL/DEPT:	Special Education
PROGRAM/POSITION NAME:	Increase district-wide Special Education Academic Evaluator from a .5 to .8 FTE position.
PROGRAM/POSITION DESCRIPTION:	This position requires a certified special education teacher with experience administering a variety of academic assessment tools to students K-12.
PROGRAM/POSITION PURPOSE:	Complete IEP ordered academic testing district-wide within the required time frames. This position will also assist in satisfying the district's Child Find requirements for private schools located within Cape Elizabeth.
PROGRAM/POSITION GOALS & OBJECTIVES:	1- Complete all initial and triennial evaluations for Cape students and those students attending Private schools within Cape Elizabeth. 2- By having a designated Special Education Academic Evaluator, allows our other Special Education Teachers to focus on the consistent delivery of specially designed instruction to identified students with disabilities.
NUMBER OF STAFF INVOLVED:	1
NUMBER OF STUDENTS SERVED:	25 - 40,
OTHERS IMPACTED BY PROGRAM/POSITION:	All Special Education Teachers.
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	\$30,624

ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	8750-1010 8750-2010 8750-2310
EVALUATION OF OUTCOMES (DATA AVAILABLE):	Last year this .5 position completed 21 academic evaluations and accompanying reports. As of December 13, 2022 she has completed 8 academic assessments/reports. There are currently another 13 evaluations ordered over the next 3 months. Based on the current trend, rate of referra and upcoming triennial reviews, it is estimated that the district will order/complete 50 - 60 academic evaluations this year. Some of these evaluations will be completed by the other special education teachers. By increasing this position we can further limit the number of evaluations the teachers need to administer, thus allowing them fewer interruptions of service (provision of specially designed instruction).
RECOMMENDATIONS:	This year is the third year of having an Academic Evaluator.

Cape Elizabeth School Department
New Position or Program Request for Fiscal Year 2023-2024

SCHOOL/DEPT:	Office of Teaching & Learning
PROGRAM/POSITION NAME:	English/Language Arts/Humanities Instructional Strategist (Teacher Contract)
PROGRAM/POSITION DESCRIPTION:	The ELA Instructional Strategist will support classroom teachers to meet the needs of students in providing high-quality, differentiated instruction in English/Language Arts. Using coaching, consultation and co-teaching models, the ELA Instructional Strategist will work with classroom teachers to identify the needs of students, design and implement differentiated classroom practices, and monitor student responses through an iterative, data-informed process. The ELA Instructional Strategist will work with the Assistant Superintendent and Content Area Leaders/Department Heads to monitor the effectiveness of the English/Language Arts and Social Studies curriculum progression through a data-driven analysis of current programs and practices, and student growth and achievement .
PROGRAM/POSITION PURPOSE:	The ELA Instructional Strategist will work collaboratively with teachers and administrators to increase the number of students who demonstrate adequate growth academically and socially. This will be accomplished through a data-informed, student-centered coaching model, working with classroom teachers to provide high quality, comprehensive differentiated instruction. The ELA Instructional Strategist will play a lead role in the curriculum review process for ELA and Social Studies.
PROGRAM/POSITION GOALS & OBJECTIVES:	<ol style="list-style-type: none"> 1) Provide targeted, embedded professional learning experiences to classroom teachers. 2) Increase the number of students who demonstrate adequate growth during a coaching cycle. 3) Increase in the number of students who perform at or above grade level expectations on state testing in Reading. 4) Increase in strategies that promote differentiated instruction for all students, particularly those who score below average on state testing. 5) Lead the review of current practices and programs used in the ELA learning progression. 6) Completion of ELA and Social Studies program review cycle.
NUMBER OF STAFF INVOLVED:	One (1) additional position
NUMBER OF STUDENTS SERVED:	Targeted classrooms at PCES and CEMS Comprehensive and aligned curriculum progression will impact all students grades K-12
OTHERS IMPACTED BY PROGRAM/POSITION:	Teachers will benefit from high quality professional learning, embedded in and directly benefiting their classroom instruction and students.

PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	Salaries/Benefits - \$99,310 Staff Development - \$500 Travel - \$100 Supplies - \$1000 Books/Periodicals - \$1000 Dues/Fees - \$200
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	9011
EVALUATION OF OUTCOMES (DATA AVAILABLE):	<ol style="list-style-type: none"> 1) Coaching cycles involving 6 teachers will be completed. 2) Pre- and Post- data collection will show an increase in the number of students who demonstrate adequate growth by 10%. 3) Decrease in the number of students who perform below average on state testing: <ol style="list-style-type: none"> a) from 18% to 15% in Reading. 4) Increase the number of students who meet or exceed their individual growth scores. 5) Increase in strategies that promote differentiated instruction for all students, particularly those who perform below average, within the regular classroom. 6) High quality curricula and instructional best practices will be available to all students.
RECOMMENDATIONS	Include the ELA/Humanities Instructional Strategist position in the Superintendent's proposed budget for School Board consideration.

Cape Elizabeth School Department
New Position or Program Request for Fiscal Year 2023-2024

SCHOOL/DEPT:	Office of Teaching & Learning
PROGRAM/POSITION NAME:	Extended Learning Instructional Strategist (Gr. 8-12)
PROGRAM/POSITION DESCRIPTION:	The Extended Learning Strategist will work as a part of a three (3) member team to ensure high quality, rigorous learning opportunities are available to all students grades K-12. The ELS will work directly with classroom teachers to increase challenging and rigorous experiences available to students in the regular classroom, including Gifted & Talented and high performing students. The ELS will work with classroom teachers to identify the needs of students, design and implement differentiated classroom practices, and monitor student growth and performance. The ELS will also provide direct services to 3-5% of the school population who qualify for gifted services. This position will work with CEMS and CEHS students and staff, as well as monitor district outcomes and program needs.
PROGRAM/POSITION PURPOSE:	In collaboration with teaching staff and administrators, the ELS will increase the number of students who receive enrichment programming and support their academic and social-emotional growth potential. This will be accomplished through direct instruction, student supports, and working with classroom teachers and support staff to provide high quality, differentiated instruction.
PROGRAM/POSITION GOALS & OBJECTIVES:	<ol style="list-style-type: none"> 1) Increase the number of students who have extended learning opportunities within the regular classroom in grades 5-8 and 9-12. 2) Increase the number of students who have access and support for extended/accelerated opportunities in grades 9-12. 3) Increase in the number of high performing students who perform above expectations on state testing: <ol style="list-style-type: none"> a) to 85% in ELA. b) to 86% in Math. 4) Increase the number of students who meet or exceed their individual growth goals. 5) Increase in strategies that promote differentiated instruction for high performing students within the regular classroom. 6) Support high school students identified as Gifted & Talented in managing academic and SEL needs.
NUMBER OF STAFF INVOLVED:	One (1) additional position will result in three (3) teachers in the district who provide direct G/T services for identified students and provide challenging enrichment experiences within the regular classroom.
NUMBER OF STUDENTS SERVED:	75 students
OTHERS IMPACTED BY:	This position would allow each school to increase the services provided to high achieving and gifted students.

PROGRAM/POSITION:	
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	<p>Salaries/Benefits \$99,310 Staff Development - \$500 Travel - \$100 Supplies - \$500 Books/Periodicals - \$500 Dues/Fees - \$200</p> <p><i>Important note - GT is fully reimbursed by the state at the level of budgeted allocation or expenditure, whichever is lowest, in the year following expenditure.</i></p>
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	9022
EVALUATION OF OUTCOMES (DATA AVAILABLE):	<ol style="list-style-type: none"> 1) Increase the number of students who have extended learning opportunities within the regular classroom in grades 5-8 and 9-12. 2) Increase the number of students who have access and support for extended/accelerated opportunities in grades 9-12. 3) Increase in the number of high performing students at CEMS and CEHS who perform above expectations on state testing: <ol style="list-style-type: none"> a) From 79% to 85% in ELA; b) From 80% to 86% in Math. 4) Increase the number of students who meet or exceed their individual growth goals. 5) Increase in strategies that promote differentiated instruction for high performing students within the regular classroom. 6) Increase access of high school students who are identified as Gifted & Talented or high achieving to academic and social-emotional supports.
RECOMMENDATIONS:	Include the position in the Superintendent's proposed budget for School Board review and consideration.

Cape Elizabeth School Department
New Position or Program Request for Fiscal Year 2023-2024

SCHOOL DEPT:	Office of Teaching & Learning
PROGRAM POSITION NAME:	Multilingual Learner Educational Technician
PROGRAM POSITION DESCRIPTION:	Recent increase in enrollment necessitates additional classroom support at Pond Cove Elementary School and Cape Elizabeth Middle School. The ed tech will provide classroom support to ML students including those students who are <i>early English learners</i> and students who have <i>little or no prior school experience</i> as they adapt to school and academic learning.
PROGRAM POSITION PURPOSE:	The purpose of the position is to provide support to ML students, particularly students who are <i>early English learners</i> and have little to <i>no prior school experience</i> , within the regular classroom.
PROGRAM POSITION GOALS & OBJECTIVES:	<ol style="list-style-type: none"> 1) EL students will receive adequate support during regular classroom instruction. 2) EL students will demonstrate adequate yearly growth in English proficiency and academic achievement.
NUMBER OF STAFF INVOLVED:	The ET supports classroom teachers in differentiating instruction and in broadening ML students' academic language, ensuring greater success. The Ed Tech will work in 4-6 classrooms
NUMBER OF STUDENTS SERVED:	Fall 2021 - 17 students January 2022 - 24 students
OTHERS IMPACTED BY PROGRAM POSITION:	Support to EL and Classroom teachers
PROGRAM COSTS: (SALARIES BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	Salary Benefits \$60,033
ACCOUNT CODE(S) BEING USED FOR PROGRAM POSITION:	9030
EVALUATION OF OUTCOMES (DATA AVAILABLE):	<ol style="list-style-type: none"> 1) All EL students will receive support in their regular classroom instruction as identified as needed. 2) EL students will demonstrate adequate growth as measured through ACCESS testing and NWEA scores.
RECOMMENDATIONS:	

Cape Elizabeth School Department
New Position or Program Request for Fiscal Year 2023-2024

SCHOOL/DEPT:	Superintendent
PROGRAM/POSITION NAME:	Student Pathway Coordinator (5-12)
PROGRAM/POSITION DESCRIPTION:	<p>~ The Student Pathway Coordinator will coordinate the advancement and expansion of multiple learning pathways for students grades 5 - 12.</p> <p>~ Reports to the Assistant Superintendent</p> <ul style="list-style-type: none"> ● A. Supt. collaborates with building leadership to provide guidance/supervision/evaluation <p>~ Work Year</p> <ul style="list-style-type: none"> ● 200 Days ● Allow for progress to be made beyond the typical school year
PROGRAM/POSITION PURPOSE:	<p><i>Aims to Address a School Board Strategic Plan Goal</i></p> <ul style="list-style-type: none"> ● <i>Multiple Pathways & Definitions of Success "Our schools will value, promote, and celebrate multiple pathways and definitions of success".</i> <ul style="list-style-type: none"> ○ Position focused on achieving this important goal of the Strategic Plan. Has short-term and long-term benefits for all learners (5-12)
PROGRAM/POSITION GOALS & OBJECTIVES:	<p>Objectives/Focus Areas</p> <p>~ Lead the creation of a <i>Multiple Pathways Strategic Plan</i> & oversee the implementation of the Strategic Plan</p> <ul style="list-style-type: none"> ● Guide stakeholder group in the creation of a strategic plan (goals, objectives, data, etc.) ● Monitor program outcomes through data and impact on student performance <p>~ Collaborate with school leadership, CEHS ELO Coordinator, Volunteer Coordinator, and school guidance staff to address the needs identified in the Strategic Plan in the areas of curriculum, student opportunity and professional development</p> <ul style="list-style-type: none"> ● Hold regular meetings with school leadership

- Design and provide targeted professional development to support program initiatives

~ Oversee & pursue multiple pathways to expand student learning opportunities (5-12)

- ELO expansion and oversight (5-12)
 - Provide support and guidance to the CEHS ELO Coordinator
 - Seek ELO opportunities (5-8)
- Expeditionary learning
- Project Based Learning
- Placebased learning (Greater Cape)
- CTE Opportunities including PATHS/WRVC & other opportunities
- Internships
- Job Shadows
- Work Study
- Volunteering/Community Service
- Early college Opportunities
- Apprenticeships
- Interest-based Learning
- Independent Studies
- Mentorships
- Digital/Virtual Options
- Career Talks
- Community Programs
- Performing Groups.
- Other

~ Build Community Partnerships

- Oversee & pursue collaborative partnerships with businesses, non-profits, government agencies, & organizations in Greater Portland
 - Field experiences (traditional field trips)
 - Internships
 - Job Shadows
- Create and chair a *Greater Cape Business Roundtable*
 - Who should be at the table?
 - Collaborate with stakeholders to build relationships and provide opportunities for students & staff

	<p>~ Guide staff PD around offering differentiated learning experiences in line with the <i>Multiple Pathways Strategic Plan</i></p> <ul style="list-style-type: none"> • Support teachers in implementing Tier 1 Core Instruction that includes a variety of experiences that support struggling learners, grade level learners, and learners who are achieving above grade level. <p>~ Serve as a liaison with MDOE initiatives and professional organizations</p> <ul style="list-style-type: none"> • Perform any state reporting requirements (MDOE, DOL) • Ensure relevant CESD policies and procedures are in place, update as needed, and reviewed regularly
<p>NUMBER OF STAFF INVOLVED:</p>	<p>~ One</p>
<p>NUMBER OF STUDENTS SERVED:</p>	<p>~ Will impact hundreds of students</p>
<p>OTHERS IMPACTED BY PROGRAM/POSITION:</p>	<p>~ Coordinate with the CEHS ELO Instructor. ~ Collaborate with teachers, admin, and stakeholders ~ Guide students on their exploration and journey of multiple pathways</p>
<p>PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)</p>	<p>Laptop \$120,000</p>
<p>ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:</p>	
<p>EVALUATION OF OUTCOMES (DATA AVAILABLE):</p>	<p>~ Progress data will be collected and analyzed on the objectives listed above</p>

Cape Elizabeth School Department
New Equipment Request for Fiscal Year 2023-2024

SCHOOL/DEPT:	Transportation
EQUIPMENT NAME:	Van Replacement
EQUIPMENT DESCRIPTION:	Purchase a new van for school transportation. Replacing van #4.
EQUIPMENT PURPOSE:	The student transportation program currently needs 4 vans for all transportation programs. This new van purchase would replace the 2010 va that is the oldest in the fleet.
NUMBER OF STAFF INVOLVED:	
NUMBER OF STUDENTS SERVED:	
OTHERS IMPACTED BY EQUIPMENT:	
EQUIPMENT COSTS:	\$50,000 for 1 van
ACCOUNT CODE(S) BEING USED FOR EQUIPMENT:	9005-4301

POND COVE

TOWN OF CAPE ELIZABETH

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
Interfund 04							
Department 8700 REGULAR INSTRUCTION-PC							
1010	SALARY-TEACHER Retirements \$50,000 3,298,232	2997964.88	3190051.00	2361108.08	3348232.00	158181.00	5
1020	SALARY-ED TECH Includes Ed techs I, II and III ,Ed Tech Is = \$65,383 III 226,376	215640.64	303601.00	190676.12	291759.00	-11842.00	-4
1210	SALARY-TUTORS	0.00	1300.00	0.00	1300.00	0.00	0
1230	SALARY-SUBSTITUTES	63063.81	90000.00	78538.00	90000.00	0.00	0
1510	STIPEND-TEAM LEADERS	42363.64	44990.00	33810.20	44990.00	0.00	0
2000	BENEFITS-STIPENDS	535.99	701.00	430.25	701.00	0.00	0
2010	BENEFITS-TEACHERS \$11,600 WC	760770.46	728414.00	558305.34	766676.00	38262.00	5
2020	BENEFITS-ED TECHS Includes Ed Tech I, II, and III Ed Tech Is = \$28,892 III = \$96,697	77713.56	167950.00	71686.99	135589.00	-32361.00	-19
2030	BENEFITS-SUBS	4251.30	2500.00	3346.96	2500.00	0.00	0
2300	RETIREMENT-STIPENDS	1951.08	1593.00	1286.31	1593.00	0.00	0
2310	RETIREMENT-TEACHERS	126909.31	122496.00	89188.55	137432.00	14936.00	12
2320	RETIREMENT-ED TECHS Ed Tech I 4577 III 10,119	7458.12	10904.00	6239.35	14696.00	3792.00	35
2330	RETIREMENT-SUBS	616.40	2045.00	902.15	2045.00	0.00	0
3400	PROFESSIONAL SERVICES Grade 1 Sparks Ark Presentation	0.00	600.00	0.00	600.00	0.00	0
4300	REPAIRS & MAINTENANCE Laminator Repairs	0.00	300.00	267.75	300.00	0.00	0
5350	ONLINE SUBSCRIPTIONS Dreambox, Mystery Science Starfall ; red for EdPuzzi Lucy Calkins Videos;	30440.65	32000.00	21203.35	20000.00	-12000.00	-38
6100	SUPPLIES Standing desks for students Document Cameras 1000	43917.05	57686.00	42182.50	47563.00	-10123.00	-18
6400	BOOKS/PERIODICALS Leveled Text for Guided Reading Spelling programs from grade 4	41937.05	38335.00	40334.93	48370.00	10035.00	26
6500	TECH SUPPLIES & SOFTWARE	0.00	3500.00	3550.00	500.00	-3000.00	-86
6600	AUDIOVISUAL SUPPLIES For 504 plans for hearing impairment FM Systems	195.00	3200.00	0.00	3200.00	0.00	0
7301	EQUIPMENT Furniture for classrooms	19098.09	6000.00	1353.96	10800.00	4800.00	80
8100	DUES/FEES	224.00	425.00	1310.00	425.00	0.00	0
Department 8700 Totals		4435051.03	4808591.00	3505720.79	4969271.00	160680.00	3

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
Department 8705 GUIDANCE-PC							
1010	SALARY-TEACHER	149754.30	157271.00	120034.36	206939.00	49668.00	32
2010	BENEFITS-GUIDANCE	29208.94	45335.00	33555.48	65729.00	20394.00	45
2310	RETIREMENT-GUIDANCE	6242.66	6039.00	4601.44	9250.00	3211.00	53
3300	STAFF DEVELOPMENT \$250/staff member Additional PC School Counselor	170.00	500.00	0.00	500.00	0.00	0
5800	TRAVEL	0.00	200.00	0.00	200.00	0.00	0
6000	SUPPLIES	196.58	400.00	131.60	360.00	-40.00	-10
6400	BOOKS/PERIODICALS	169.85	400.00	231.44	400.00	0.00	0
8100	DUES/FEES Memberships for Counselors	129.00	260.00	350.00	260.00	0.00	0
Department 8705 Totals		185871.33	210405.00	158904.32	283638.00	73233.00	35
Department 8715 LIBRARY & MEDIA-PC							
1010	SALARY-LIBRARIAN	91568.10	93880.00	71898.52	99513.00	5633.00	6
1020	SALARY-ED TECH	0.00	0.00	0.00	0.00	0.00	0
2010	BENEFITS-LIBRARIAN	9720.03	24325.00	15758.83	26002.00	1677.00	7
2020	BENEFITS-ED TECHS	0.00	0.00	0.00	0.00	0.00	0
2310	RETIREMENT-LIBRARIAN	3803.71	3605.00	2760.87	4448.00	843.00	23
2320	RETIREMENT-ED TECHS	0.00	0.00	0.00	0.00	0.00	0
3300	STAFF DEVELOPMENT \$250/staff member	0.00	250.00	0.00	250.00	0.00	0
4300	EQUIPMENT REPAIRS	0.00	0.00	0.00	0.00	0.00	0
5340	eBOOKS Ebooks	0.00	2500.00	0.00	1800.00	-700.00	-28
5350	ONLINE SUBSCRIPTIONS	1299.00	1400.00	1299.00	1400.00	0.00	0
5800	TRAVEL	0.00	100.00	0.00	100.00	0.00	0
6100	SUPPLIES	1787.76	2000.00	666.23	1350.00	-650.00	-32
6400	BOOKS/PERIODICALS	8697.32	6150.00	8207.53	9000.00	2850.00	46
8100	DUES/FEES Memberships	0.00	120.00	0.00	160.00	40.00	33
Department 8715 Totals		116875.92	134330.00	100590.98	144023.00	9693.00	7
Department 8720 OFFICE OF THE PRINCIPAL-PC							
1040	SALARIES-ADMIN	224619.98	229649.00	168366.46	245191.00	15542.00	7
1180	SALARIES-SECRETARIES	81259.61	96869.00	68598.81	85837.00	-11032.00	-11
2040	BENEFITS-ADMIN	46111.00	46746.00	28823.03	37360.00	-9386.00	-20
2080	BENEFITS-SECRETARY	33461.00	33512.00	19283.81	40033.00	6521.00	19
2340	RETIREMENT-ADMINISTR.	9324.90	9508.00	6465.22	10960.00	1452.00	15
2380	RETIREMENT-SECRETARY	21023.92	6565.00	4992.00	11009.00	4444.00	68
2390	RETIREMENT ACTUARIALS	0.00	0.00	9984.00	0.00	0.00	0
3300	STAFF DEVELOPMENT Conferences & Workshops for Admin & Staff	550.00	1400.00	338.00	1400.00	0.00	0
4300	COPIER/PRINTER MAINTENANCE	7534.80	7000.00	3523.14	7000.00	0.00	0
4445	COPIER/PRINTER LEASE	8300.00	8300.00	10063.46	9180.00	880.00	11

TOWN OF CAPE ELIZABETH

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
5310	POSTAGE	71.11	1000.00	556.41	1000.00	0.00	0
	Shared postage meter with Middle School						
5800	TRAVEL	0.00	600.00	0.00	600.00	0.00	0
	Mileage reimbursement, meals, and hotel associated w/ Admin & staff travel.						
6000	SUPPLIES	1576.23	1500.00	421.17	1350.00	-150.00	-10
6400	BOOKS/PERIODICALS	0.00	0.00	0.00	0.00	0.00	0
6500	TECH SUPPLIES & SOFTWARE	5439.33	7442.00	3932.33	7442.00	0.00	0
	Annual Software fees: Veritime, AESOP, TeachPoint, Payroll Portal, PO, and Frontline Central						
7301	EQUIPMENT	2341.20	1500.00	0.00	1350.00	-150.00	-10
8100	DUES/FEES	915.00	1000.00	939.00	1000.00	0.00	0
	Memberships						
Department 8720 Totals		442528.08	452591.00	326286.84	460712.00	8121.00	2
Department 8730 HEALTH SERVICES-PC							
1010	SALARY-NURSE	74845.28	79345.00	60432.00	85308.00	5963.00	8
2010	BENEFITS-NURSE	9332.26	9467.00	14159.74	10090.00	623.00	7
2310	RETIREMENT-NURSE	3055.45	3047.00	2320.57	3813.00	766.00	25
3300	STAFF DEVELOPMENT	0.00	250.00	0.00	250.00	0.00	0
3400	SCHOOL PHYSICIANS	666.67	334.00	416.00	416.00	82.00	25
	Stipend for Physician						
4300	REPAIRS & MAINTENANCE	0.00	150.00	0.00	150.00	0.00	0
	Audiometer repairs						
5800	TRAVEL	0.00	100.00	0.00	100.00	0.00	0
6000	SUPPLIES	2444.05	2200.00	1653.86	1980.00	-220.00	-10
8100	DUES/FEES	131.00	200.00	131.00	200.00	0.00	0
	Memberships						
Department 8730 Totals		90474.71	95093.00	79113.17	102307.00	7214.00	8
Department 8734 PSYCH SERVICES-PC							
1010	SALARY-TEACHER	15655.02	16187.00	12382.92	17254.00	1067.00	7
2010	BENEFITS-TEACHERS	1542.52	1984.00	1451.37	2124.00	140.00	7
2310	RETIREMENT	651.43	622.00	475.45	771.00	149.00	24
Department 8734 Totals		17848.97	18793.00	14309.74	20149.00	1356.00	7
Department 8735 SPEECH-REGULAR INSTRUCTION							
1010	SALARY-TEACHER	3810.80	4038.00	3075.44	4398.00	360.00	9
2010	BENEFITS-TEACHERS	770.99	819.00	595.27	876.00	57.00	7
2310	RETIREMENT	157.98	155.00	118.11	197.00	42.00	27
Department 8735 Totals		4739.77	5012.00	3788.82	5471.00	459.00	9
Department 8740 CO-CURRICULAR PC							

TOWN OF CAPE ELIZABETH

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
1500	STIPENDS-CO-CURRICULAR 4th Grade Chorus and Robotics	0.00	1069.00	211.70	1069.00	0.00	0
1501	STIPENDS-CAPE OLYMPIANS Split between 3 schools	1227.13	1368.00	953.80	1368.00	0.00	0
2000	BENEFITS-STIPENDS	16.47	40.00	15.87	40.00	0.00	0
2300	RETIREMENT-CO-CURR MainePERS rate of 4.16%	46.70	102.00	35.37	102.00	0.00	0
Department 8740 Totals		1290.30	2579.00	1216.74	2579.00	0.00	0
Interfund 04 Totals		5294680.11	5727394.00	4189931.40	5988150.00	260756.00	5
GRAND TOTALS		5294680.11	5727394.00	4189931.40	5988150.00	260756.00	5

 REPORT COMPLETE



Open Minds and Open Doors

CAPE ELIZABETH SCHOOL DEPARTMENT

Budget Presentation on January 24, 2023:

POND COVE ELEMENTARY SCHOOL

Current Student Enrollment by Class

Grade K - 124

Grade 1 - 96

Grade 2 - 105

Grade 3 - 102

Grade 4 - 123

Total Students = 550

Current Staffing

Administrators

1 Principal

1 Assistant Principal

Administrative Assistants

2 Secretaries

Counseling

2 School Counselors

Regular Education Teachers

30 Classroom Teachers

5 Allied Arts Teachers

1.2 World Language Teachers

3 Literacy Interventionists

2 Math Interventionists

EL

.5 ELL Teacher

.25 Educational Technician III

Other Professional Support Positions

1 Nurse

1 G & T/Extended Learning Strategist

Regular Education Support Staff

4 RTI Educational Technician IIIs

1 Library Aide/General Support Educational Technician III

1.2 Recess/Lunch Support Ed Tech 1s

1.5 Permanent Substitute

Total Staff (does not include special education staff or tech integrator) = 57.65

New Positions

- I am proposing to add a .5 world language teacher. Pond Cove currently has 1.2 FTE world language teachers. The additional .5 teacher would allow more contact time for grades 3 and 4 students. This addition would also allow us to begin exposing kindergarten students to world language opportunities. This will ensure that our students are prepared for world language programming at the middle school. This will also help to create more equity in staff planning time at Pond Cove.
- I am proposing to increase our .5 social worker to 1 FTE. This would give us a total of two FTE social workers. Both the middle and high schools currently each have 2 FTE social workers. The current .5 position is funded by special education dollars. However, there are many students who do not receive special services and require social work in order to access the curriculum. Currently we have 30 K-4 students who do not receive special services but are in need of social work services. These students require routine social work sessions. Some also require support throughout the school day in addition to that.
- Due to our lack of space in the building, I have requested a two-classroom portable unit for Pond Cove. David Bagdasarian has secured the estimate. The tentative plan would be to utilize this space for RTI and extended learning opportunities.
- This budget reflects a \$619.00 general operating budget increase from the 2022-2023 school year. If the portable is not approved, I would propose reducing line 8700-7301 as dollars for furniture for the portable is built into that line.

Needs Addressed

- Lack of resources needed to implement world language programming as it was in past. Years. This budget would accomplish that.
- Adequate social/emotional support for K-4 students
- The purchasing of a revised reading curriculum and supplemental materials for students.
- Increased teaching space

Unaddressed Needs

- General Facilities needs
- Building level curriculum and instructional support staff.

		Department					
b	ct	Expended	Budget	Expended	Department	\$ Variance	%
	Description	Last Year	Current	Current	Requested	(Department	
		2021-2022	2022-2023	2022-2023	2023-2024	Requested)	

Department 8700 REGULAR INSTRUCTION-PC							
00	PROFESSIONAL SERVICES	0.00	600.00	0.00	600.00	0.00	0
	Grade 1 Sparks Ark Presentation						
00	REPAIRS & MAINTENANCE	0.00	300.00	267.75	300.00	0.00	0
	Laminator Repairs						
50	ONLINE SUBSCRIPTIONS	30440.65	32000.00	14932.10	20000.00	-12000.00	-38
	Dreambox, Stemsscopes, Mystery Science						
	Starfall ; red for EdPuzzl						
	Lucy Calkins Videos;						
00	SUPPLIES	43917.05	57686.00	31045.16	54700.00	-2986.00	-5
	Standing desks for students						
	Document Cameras 1000						
100	BOOKS/PERIODICALS	41937.05	38335.00	33157.65	48370.00	10035.00	26
	Leveled Text for Guided Reading						
	Spelling programs from grade 4						
00	TECH SUPPLIES & SOFTWARE	0.00	3500.00	3550.00	500.00	-3000.00	-86
00	AUDIOVISUAL SUPPLIES	195.00	3200.00	0.00	3200.00	0.00	0
	For 504 plans for hearing impairment						
	FM Systems						
01	EQUIPMENT	19098.09	6000.00	335.00	12000.00	6000.00	100
	Furniture for classrooms						
	RTI Room Dividers						
00	DUES/FEES	224.00	425.00	1310.00	425.00	0.00	0
Department 8700 Totals		135811.84	142046.00	84597.66	140095.00	-1951.00	-1
Department 8705 GUIDANCE-PC							
300	STAFF DEVELOPMENT	170.00	500.00	0.00	500.00	0.00	0
	\$250/staff member						
	Additional PC School Counselor						
300	TRAVEL	0.00	200.00	0.00	200.00	0.00	0
300	SUPPLIES	196.58	400.00	0.00	400.00	0.00	0
400	BOOKS/PERIODICALS	169.85	400.00	231.44	400.00	0.00	0
100	DUES/FEES	129.00	260.00	350.00	260.00	0.00	0
	Memberships for Counselors						
Department 8705 Totals		665.43	1760.00	581.44	1760.00	0.00	0
Department 8715 LIBRARY & MEDIA-PC							
300	STAFF DEVELOPMENT	0.00	250.00	0.00	250.00	0.00	0
	\$250/staff member						
300	EQUIPMENT REPAIRS	0.00	0.00	0.00	0.00	0.00	0
340	eBOOKS	0.00	2500.00	0.00	1800.00	-700.00	-28
	Ebooks						
350	ONLINE SUBSCRIPTIONS	1299.00	1400.00	1299.00	1400.00	0.00	0
800	TRAVEL	0.00	100.00	0.00	100.00	0.00	0
100	SUPPLIES	1787.76	2000.00	166.75	1500.00	-500.00	-25
400	BOOKS/PERIODICALS	8697.32	6150.00	6555.89	9000.00	2850.00	46

		Department					
Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%	
00 DUES/FEES Memberships	0.00	120.00	0.00	160.00	40.00	33	
Department 8715 Totals	11784.08	12520.00	8021.64	14210.00	1690.00	13	
Department 8720 OFFICE OF THE PRINCIPAL-PC							
00 STAFF DEVELOPMENT Conferences & Workshops for Admin & Staff	550.00	1400.00	338.00	1400.00	0.00	0	
00 COPIER/PRINTER MAINTENANCE	7534.80	7000.00	2661.39	7000.00	0.00	0	
45 COPIER/PRINTER LEASE	8300.00	8300.00	0.00	9180.00	880.00	11	
10 POSTAGE Shared postage meter with Middle School	71.11	1000.00	403.53	1000.00	0.00	0	
00 TRAVEL Mileage reimbursement, meals, and hotel associated w/ Admin & staff travel.	0.00	600.00	0.00	600.00	0.00	0	
00 SUPPLIES	1576.23	1500.00	198.12	1500.00	0.00	0	
00 BOOKS/PERIODICALS	0.00	0.00	0.00	0.00	0.00	0	
00 TECH SUPPLIES & SOFTWARE Annual Software fees: Veritime, AESOP, TeachPoint, Payroll Portal, PO, and Frontline Central	5439.33	7442.00	3832.33	7442.00	0.00	0	
01 EQUIPMENT	2341.20	1500.00	0.00	1500.00	0.00	0	
00 DUES/FEES Memberships	915.00	1000.00	939.00	1000.00	0.00	0	
Department 8720 Totals	26727.67	29742.00	8372.37	30622.00	880.00	3	
Department 8704 Totals	174989.02	186068.00	101573.11	186687.00	619.00	0	
GRAND TOTALS	174989.02	186068.00	101573.11	186687.00	619.00	0	

 REPORT COMPLETE

**New Program or Position Evaluation from FY 2022-2023 Approved Budget
Fiscal Year 2023-2024**

SCHOOL/DEPT:	Pond Cove School and Cape Middle School(This form is being submitted by both Jason Manjourides and Sarah Rubin.
PROGRAM/POSITION NAME:	Educational Technician III
PROGRAM/POSITION DESCRIPTION:	This is a flexible support staff position. This position is utilized to provide coverage for classrooms and recess/lunch duties for teaching and support staff members at Pond Cove and the middle school.
PROGRAM/POSITION PURPOSE:	To support the continuation of instruction for students while allowing teaching and support staff opportunities to perform non-instructional responsibilities throughout the school day.
PROGRAM/POSITION GOALS & OBJECTIVES:	<ul style="list-style-type: none"> ● Cover classrooms/duties for teachers during IEP meetings ● Cover classrooms/duties for teachers during professional development sessions ● Serve as a substitute teacher when an alternative substitute can not be secured ● Cover duties for other educational technicians when they are unavailable.
NUMBER OF STAFF INVOLVED:	Approximately 60 staff members have been supported by this position this school year.
NUMBER OF STUDENTS SERVED:	All students served
OTHERS IMPACTED BY PROGRAM/POSITION:	Any staff member may require the support of this position at one time or another.
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	Educational Technician III salary and benefits
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	
EVALUATION OF OUTCOMES (DATA AVAILABLE):	Multiple Pond Cove and Middle School students, staff, and parents have benefitted this position every day. The Position is always utilized.

RECOMMENDATIONS:

The support that this position provides is invaluable to Pond Cove and the middle school. This position has allowed instruction to continue when other teachers and ed techs are not available. I strongly recommend that this position remain in the budget for the 2023-2024 school year.

Cape Elizabeth School Department
New Position or Program Request for Fiscal Year 2023-2024

SCHOOL/DEPT:	Pond Cove
PROGRAM/POSITION NAME:	.5 World language Teacher
PROGRAM/POSITION DESCRIPTION:	This position will be utilized to provide world language instruction for Pond Cove students.
PROGRAM/POSITION PURPOSE:	Pond Cove Currently has one full time world language teacher. We also receive support with the instruction of one grade level by utilizing a middle school teacher at .2 FTE. Current staffing leaves us under implemented in world language instruction according to ACTFL standards. This position would bring us to full implementation.
PROGRAM/POSITION GOALS & OBJECTIVES:	Increase the frequency of world language instruction for grades 3 and 4 students.
NUMBER OF STAFF INVOLVED:	1
NUMBER OF STUDENTS SERVED:	225-250 Students
OTHERS IMPACTED BY PROGRAM/POSITION:	Classroom Teachers Current World language Teacher
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	.5 Teacher Contract Salary and Benefits \$51,041 Laptop
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	8700-1010

Cape Elizabeth School Department
New Position or Program Request for Fiscal Year 2023-2024

SCHOOL/DEPT:	Pond Cove
PROGRAM/POSITION NAME:	.5 Social Worker
PROGRAM/POSITION DESCRIPTION:	If granted, this would increase our .5 social worker position to a 1 FTE.
PROGRAM/POSITION PURPOSE:	Provide social emotional support for Pond Cove students.
PROGRAM/POSITION GOALS & OBJECTIVES:	Help students access academic curriculum by supporting their social emotional needs. The number of students requiring support has increased since the COVID19 pandemic began.
NUMBER OF STAFF INVOLVED:	1
NUMBER OF STUDENTS SERVED:	20
OTHERS IMPACTED BY PROGRAM/POSITION:	NA
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	.5 FTE Salary and Benefits \$ 51,041

Cape Elizabeth School Department
New Equipment Request for Fiscal Year 2023-2024

SCHOOL/DEPT:	Pond Cove
EQUIPMENT NAME:	Portable Classroom
EQUIPMENT DESCRIPTION:	Portable unit with 2 learning spaces
EQUIPMENT PURPOSE:	This unit would provide learning space for our K-8 Extended Learning Strategist and Response to intervention teaching staff. This additional space would provide room for our STEAM lab inside the main building and create an improved learning environment for our grades 3-4 response to intervention students.
NUMBER OF STAFF INVOLVED:	2
NUMBER OF STUDENTS SERVED:	<ul style="list-style-type: none"> ● Our Steam Lab Serves all Students ● The additional RTI space would serve approximately 40 students throughout the year.
OTHERS IMPACTED BY EQUIPMENT:	NA
EQUIPMENT COSTS:	David Bagdasarian is getting a quote. Used \$118,250
ACCOUNT CODE(S) BEING USED FOR EQUIPMENT:	



Smarter Modular Solutions
www.schiavileasingcorp.com

Modular Project Description

The information provided in this budgetary estimate is prepared for the referenced organization and is CONFIDENTIAL. Unauthorized distribution of this information is strictly prohibited.

Prepared For: Cape Elizabeth Schools
Project No: _____

Estimate Date: December 16, 2022
Revision No: _____

Building Features: USED UNIT

28x68 -2 classrooms with entry vestibule, closets and one restroom. The interior will be sheet rock walls and sheet rocked ceilings with carpet in classrooms and VCT in entry and restroom. The exterior will be vinyl sided with a pitched asphalt roof. The unit will be heated and cooled with a 2-wall hung propane HVAC units. **The unit will need sprinklers installed onsite per Maines new sprinkler code. The customer is responsible for the installation of the sprinkler system.**

12 Month Lease - \$2,960.00 a month with \$40,815.00 due with the signed agreement for delivery, set up and installation, skirting and tie downs.

24 - Month Lease - \$2,590.00 a month with same amount due as above with signed agreement.

36 - Month Lease - \$2,220.00 a month with same amount due as above with signed agreement

48 - Month Lease \$1,850.00 a month with same amount as above due with signed agreement

60 - Month Lease - \$1,665.00 a month with same amount as above due with signed agreement.

Purchase Price - \$118,250.00 includes delivery, set up and installation, skirting and tie downs.

Services provided by Schiavi for Project:

Delivery, set up and installation, skirting and tie downs. The building will be set on dry stacked concrete blocks on customer supplied pad.

Customers Responsibilities for Project:

Permits, site work, electrical and plumbing connection, data, fire alarms, sprinklers, and propane tanks and connections to HVAC units. The customer will also supply and install steps, decks and ADA ramp if required.

The specifications, scope of work and pricing included in this package are intended to approximate the requirements of your project based on the limited parameters we have discussed. The actual price of your modular building project could vary significantly depending on specific building and site requirements not identified or considered in this preliminary outline of your requirements.



MIDDLE SCHOOL

TOWN OF CAPE ELIZABETH

Budget Report

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
Interfund 04							
Department 8800 REGULAR INSTRUCTION-MS							
1010	SALARY-TEACHER Add \$6,000 for Chewonki overnights \$50,000	3271189.73	3419201.00	2374119.95	3653359.00	234158.00	7
1020	SALARIES	0.00	0.00	0.00	33552.00	33552.00	0
1210	SALARY-TUTORS	0.00	5000.00	0.00	5000.00	0.00	0
1230	SALARY-SUBSTITUTES	127298.34	100000.00	90090.90	100000.00	0.00	0
1510	STIPEND-TEAM LEADERS CBA	42554.72	34160.00	34089.32	34160.00	0.00	0
2000	BENEFITS-STIPENDS	588.64	511.00	473.01	511.00	0.00	0
2010	BENEFITS-TEACHERS WC 11,600	834943.20	776599.00	591538.70	835613.00	59014.00	8
2020	BENEFITS ED TECHS	0.00	0.00	0.00	24982.00	24982.00	0
2030	BENEFITS-SUBS	5553.18	3000.00	5656.91	3000.00	0.00	0
2300	RETIREMENT-STIPENDS	0.00	1738.00	0.00	1738.00	0.00	0
2310	RETIREMENT-TEACHERS	135961.20	131067.00	94534.29	162959.00	31892.00	24
2320	RETIREMENT ED TECHS	0.00	0.00	0.00	1500.00	1500.00	0
2330	RETIREMENT-TUTOR/SUB	3686.54	2000.00	2025.83	2000.00	0.00	0
3400	PROFESSIONAL SERVICES Two speaker series music	10730.23	32400.00	35303.68	4400.00	-28000.00	-86
4300	REPAIRS & MAINTENANCE Repairs to Band Equipment	2645.47	4500.00	2547.43	4500.00	0.00	0
5340	eBOOKS Electronic Books Budget moved from line 6500	3846.09	5000.00	0.00	7600.00	2600.00	52
5350	ONLINE SUBSCRIPTIONS Explore Learning.com, Brain Pop, Smart Music, etc. World Language	11598.90	17818.00	13377.89	17690.00	-128.00	-1
6100	SUPPLIES	54513.42	65298.00	42397.18	56700.00	-8598.00	-13
6400	BOOKS/PERIODICALS Reveal Music	7087.49	23535.00	9820.46	23885.00	350.00	1
6500	TECH SUPPLIES & SOFTWARE Band and Music Program General music for each student	3566.86	8225.00	10007.45	1200.00	-7025.00	-85
7301	EQUIPMENT Classroom furniture replacement; Instrument replacement, microphones, etc PE and Band Equipment	34581.06	20000.00	22805.24	21103.00	1103.00	6
8100	DUES/FEES Membership NSTA	842.00	1325.00	1340.00	2460.00	1135.00	86
8500	FIELD TRIP TRANSP-CHEWONKI Field Trips (EXL)	0.00	5100.00	1166.00	5100.00	0.00	0
Department 8800 Totals		4551187.07	4656477.00	3331294.24	5003012.00	346535.00	7
Department 8805 GUIDANCE-MS							

TOWN OF CAPE ELIZABETH

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
1010	SALARY-TEACHER	228943.30	243231.00	183797.60	262164.00	18933.00	8
1180	SALARIES-SECRETARIES	48832.67	52260.00	31626.37	49406.00	-2854.00	-5
2010	BENEFITS-TEACHERS	53172.48	53969.00	42544.05	64558.00	10589.00	20
2080	BENEFITS-SECRETARY	10734.99	12606.00	12283.02	28139.00	15533.00	123
2310	RETIREMENT-GUIDANCE	9513.33	9340.00	7042.85	11718.00	2378.00	25
2380	RETIREMENT-SECRETARY	0.00	2613.00	0.00	3458.00	845.00	32
3300	STAFF DEVELOPMENT	0.00	450.00	900.00	450.00	0.00	0
5800	TRAVEL	0.00	180.00	0.00	180.00	0.00	0
6100	SUPPLIES	0.00	880.00	311.88	792.00	-88.00	-10
6400	BOOKS/PERIODICALS	44.95	500.00	29.37	500.00	0.00	0
8100	DUES/FEES	169.00	538.00	0.00	538.00	0.00	0
Memberships							
Department 8805 Totals		351410.72	376567.00	278535.14	421903.00	45336.00	12
Department 8815 LIBRARY & MEDIA-MS							
1010	SALARY-LIBRARIAN	76940.98	81567.00	62124.12	87697.00	6130.00	8
2010	BENEFITS-LIBRARIAN	23941.20	24134.00	18058.54	25765.00	1631.00	7
2310	RETIREMENT-LIBRARIAN	3246.94	3132.00	2385.57	3920.00	788.00	25
3300	STAFF DEVELOPMENT	50.00	250.00	545.00	250.00	0.00	0
3400	PROFESSIONAL SERVICES	0.00	2000.00	100.00	2000.00	0.00	0
Author Visits							
5340	eBOOKS	448.40	4850.00	2050.00	4850.00	0.00	0
5350	ONLINE SUBSCRIPTIONS	3314.30	4500.00	6065.18	4500.00	0.00	0
5800	TRAVEL	100.00	100.00	134.87	100.00	0.00	0
6100	SUPPLIES	1562.18	1565.00	1641.55	1408.00	-157.00	-10
6400	BOOKS/PERIODICALS	13647.79	10000.00	3873.89	10000.00	0.00	0
8100	DUES/FEES	287.00	650.00	217.00	650.00	0.00	0
Memberships							
Department 8815 Totals		123538.79	132748.00	97195.72	141140.00	8392.00	6
Department 8820 OFFICE OF THE PRINCIPAL-MS							
1040	SALARIES-ADMIN	236746.63	233292.00	167939.16	241980.00	8688.00	4
1180	SALARIES-SECRETARIES	30701.42	45548.00	30978.07	39861.00	-5687.00	-12
2040	BENEFITS-ADMIN	32924.77	36352.00	34010.31	52667.00	16315.00	45
2080	BENEFITS-SECRETARY	5086.40	6587.00	4357.13	6097.00	-490.00	-7
2340	RETIREMENT-ADMINISTR.	337.96	9659.00	0.00	10817.00	1158.00	12
2380	RETIREMENT-SECRETARY	0.00	2277.00	0.00	2790.00	513.00	23
3300	STAFF DEVELOPMENT	618.00	1400.00	135.00	1400.00	0.00	0
Conferences and workshops for Admin and Secretaries.							
4300	COPIER/PRINTER MAINTENANCE	4658.31	6100.00	1966.12	6100.00	0.00	0
Copier Maintenance Agreement							
4445	COPIER/PRINTER LEASE	8300.00	8300.00	10063.46	9180.00	880.00	11
5310	POSTAGE	173.15	2000.00	458.55	2000.00	0.00	0
Postage meter to be shared with Pond Cove							
5500	PRINTING	870.95	2189.00	1388.61	2189.00	0.00	0
5800	TRAVEL	396.76	560.00	779.83	560.00	0.00	0
6000	SUPPLIES	1445.10	1054.00	339.54	948.00	-106.00	-10

TOWN OF CAPE ELIZABETH

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
6500	TECH SUPPLIES & SOFTWARE Annual Software fees: Veritime, AESOP, TeachPoint, Payroll Portal, PO, and Frontline Central	5439.32	7532.00	4692.33	7532.00	0.00	0
8100	DUES/FEES Memberships for Principal, AP, and Office Staff.	680.00	1500.00	1457.00	1500.00	0.00	0
Department 8820 Totals		328378.77	364350.00	258565.11	385621.00	21271.00	6
Department 8830 HEALTH SERVICES-MS							
1010	SALARY-NURSE \$2,000 for chewonki	76243.04	78896.00	58951.24	83219.00	4323.00	5
2010	BENEFITS-NURSE	24467.54	24322.00	18112.31	26177.00	1855.00	8
2310	RETIREMENT-NURSE	3108.48	2953.00	2263.74	3665.00	712.00	24
3300	STAFF DEVELOPMENT	0.00	250.00	0.00	250.00	0.00	0
3400	SCHOOL PHYSICIANS	666.67	334.00	416.00	334.00	0.00	0
4300	REPAIRS & MAINTENANCE Audiometer Repairs	0.00	150.00	0.00	150.00	0.00	0
5800	TRAVEL	0.00	100.00	0.00	100.00	0.00	0
6000	SUPPLIES	2064.18	2250.00	1383.79	2025.00	-225.00	-10
8100	DUES/FEES Membership Fees-same for all Nurses	0.00	200.00	0.00	200.00	0.00	0
Department 8830 Totals		106549.91	109455.00	81127.08	116120.00	6665.00	6
Department 8834 PSYCH SERVICES-MS							
1010	SALARY-TEACHER	15655.02	16187.00	12382.92	17254.00	1067.00	7
2010	BENEFITS-TEACHERS	2607.57	1984.00	1451.33	2124.00	140.00	7
2310	RETIREMENT	651.43	622.00	475.45	771.00	149.00	24
Department 8834 Totals		18914.02	18793.00	14309.70	20149.00	1356.00	7
Department 8840 CO-CURRICULAR MS							
1500	SALARIES-CO-CURR CBA	27746.14	27479.00	24480.66	27479.00	0.00	0
1501	STIPENDS-CAPE OLYMPIANS Divided between 3 schools	1227.13	1368.00	953.80	1368.00	0.00	0
2000	BENEFITS	388.82	1023.00	498.45	1023.00	0.00	0
2300	RETIREMENT-STIPENDS	46.70	1227.00	35.33	1227.00	0.00	0
6100	SUPPLIES	0.00	800.00	845.53	720.00	-80.00	-10
8100	DUES/FEES Conference and Tournament Fees	810.00	3200.00	1210.00	3200.00	0.00	0
8500	BUS TRANSPORTATION Use Acct for Bus Trips needed for co-curricular.	0.00	2000.00	0.00	2000.00	0.00	0
Department 8840 Totals		30218.79	37097.00	28023.77	37017.00	-80.00	0
Interfund 04 Totals		5510198.07	5695487.00	4089050.76	6124962.00	429475.00	8

TOWN OF CAPE ELIZABETH

Budget Report

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
GRAND TOTALS		5510198.07	5695487.00	4089050.76	6124962.00	429475.00	8

 REPORT COMPLETE



Open Minds and Open Doors

CAPE ELIZABETH SCHOOL DEPARTMENT

Budget Presentation on January 24, 2023:

MIDDLE SCHOOL

[Report of Position or Program Evaluations that were new during FY 23: report attached](#)

[Report of Requests for New Positions, Programs, or Equipment for FY 24: report attached](#)

[Building Ed Tech III](#)

[.5 Math/.5 Middle Level Learning Coordinator](#)

Enrollment by Class

2021/2022 Student Population

Grade 5 - 104 Students

Grade 6 - 106 Students

Grade 7 - 117 Students

Grade 8 - 122 Students

Total - 449 Students

2022/2023 Student Population

Grade 5 - 90 Students

Grade 6 - 104 Students

Grade 7 - 106 Students

Grade 8 - 117 Students

Total - 417 Students (decrease of 32 students from 21/22)

Projected 23-24 Student Population

Grade 5 - 124 Student

Grade 6 - 98 Students

Grade 7 - 108 Students

Grade 8 - 108 Students

Total - 438 Students (increase of 21 Students)

Current Staffing

CEMS Staffing for 2022-2023

Administrators--2

1 Principal

1 Assistant Principal

Counseling/Social Work--4

2 School Counselors

1 Regular Education Social Worker

1 Mindfulness Director

Academic Support--1

1 Academic Intervention Teachers

Regular Education Classroom Teachers—??

- 25 Classroom Teachers
- 4.75 World Language Teachers
- 1 Health Teacher
- 1 Art Teacher
- 1 Computer Science Teacher
- 2 PE Teachers
- 2 Band Teachers
- 1 Chorus/General Music Teacher

Gifted and Talented

1 Teacher

Other Professional Support Positions--3

1 Nurse

1 Librarian

1 Technology Integrator

Administrative Assistant--2

2 Principal's Office/Attendance/Guidance/Reception

Needs Addressed

- Increased academic support for all students
- Provides equitable access to experiential learning opportunities for students

- Provides ongoing professional development for all teachers
- Begins to address long standing classroom furniture needs

Unaddressed Needs

- Continued building functionality needs for student storage
- Large scale furniture needs
- Full time circulation support in the library to allow Librarian to offer direct support/teaching to students and PD for teachers
- Full time administrative support for registrar/guidance needs

Operating Budget Changes

- The only budget increase is for the Mindfulness Program. This is an increase of \$14,000 from last year.
- The lease purchase contract for the copy machines increased by \$800, which is managed in the business office.

Description	Department					
	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%

terfund 04						
Department 8800 REGULAR INSTRUCTION-MS						
00 PROFESSIONAL SERVICES	10730.23	32400.00	17651.17	46400.00	14000.00	43
Adjusting for correct expenditure Mindfulness with Erica Marcus \$42,000; music						
00 REPAIRS & MAINTENANCE	2645.47	4500.00	1392.65	4500.00	0.00	0
Repairs to Band Equipment						
40 eBOOKS	3846.09	5000.00	0.00	7600.00	2600.00	52
Electronic Books						
50 ONLINE SUBSCRIPTIONS	11598.90	17818.00	12981.94	17690.00	-128.00	-1
Explore Learning.com, Brain Pop, Smart Music, etc. World Language						
00 SUPPLIES	54513.42	65298.00	25707.55	63000.00	-2298.00	-4
00 BOOKS/PERIODICALS	7087.49	23535.00	5434.44	23885.00	350.00	1
Reveal Music						
00 TECH SUPPLIES & SOFTWARE	3566.86	8225.00	3550.00	1200.00	-7025.00	-85
Band and Music Program General music for each student						
01 EQUIPMENT	34581.06	20000.00	9774.25	25300.00	5300.00	26
Classroom furniture replacement; Instrument replacement, microphones, etc PE and Band Equipment						
00 DUES/FEES	842.00	1325.00	1140.00	2460.00	1135.00	86
Membership						
00 FIELD TRIP TRANSP-CHEWONKI Field Trips (EXL)	0.00	5100.00	0.00	5100.00	0.00	0
Department 8800 Totals	129411.52	183201.00	77632.00	197135.00	13934.00	8
Department 8805 GUIDANCE-MS						
300 STAFF DEVELOPMENT	0.00	450.00	675.00	450.00	0.00	0
300 TRAVEL	0.00	180.00	0.00	180.00	0.00	0
100 SUPPLIES	0.00	880.00	224.25	880.00	0.00	0
400 BOOKS/PERIODICALS	44.95	500.00	0.00	500.00	0.00	0
100 DUES/FEES	169.00	538.00	0.00	538.00	0.00	0
Memberships						
Department 8805 Totals	213.95	2548.00	899.25	2548.00	0.00	0
Department 8815 LIBRARY & MEDIA-MS						
300 STAFF DEVELOPMENT	50.00	250.00	0.00	250.00	0.00	0
400 PROFESSIONAL SERVICES	0.00	2000.00	0.00	2000.00	0.00	0
Author Visits						
340 eBOOKS	448.40	4850.00	0.00	4850.00	0.00	0
350 ONLINE SUBSCRIPTIONS	3314.30	4500.00	5466.18	4500.00	0.00	0
800 TRAVEL	100.00	100.00	134.87	100.00	0.00	0
100 SUPPLIES	1562.18	1565.00	947.27	1565.00	0.00	0

		Department					
description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%	
00 BOOKS/PERIODICALS	13647.79	10000.00	3197.04	10000.00	0.00	0	
00 DUES/FEES	287.00	650.00	0.00	650.00	0.00	0	
Memberships							
Department 8815 Totals	19409.67	23915.00	9745.36	23915.00	0.00	0	
Department 8820 OFFICE OF THE PRINCIPAL-MS							
00 STAFF DEVELOPMENT	618.00	1400.00	135.00	1400.00	0.00	0	
Conferences and workshops for Admin and Secretaries.							
00 COPIER/PRINTER MAINTENANCE	4658.31	6100.00	1227.39	6100.00	0.00	0	
Copier Maintenance Agreement							
45 COPIER/PRINTER LEASE	8300.00	8300.00	0.00	9180.00	880.00	11	
10 POSTAGE	173.15	2000.00	305.70	2000.00	0.00	0	
Postage meter to be shared with Pond Cove							
100 PRINTING	870.95	2189.00	1388.61	2189.00	0.00	0	
100 TRAVEL	396.76	560.00	779.83	560.00	0.00	0	
100 SUPPLIES	1445.10	1054.00	282.59	1054.00	0.00	0	
100 TECH SUPPLIES & SOFTWARE	5439.32	7532.00	4592.33	7532.00	0.00	0	
Annual Software fees: Veritime, AESOP, TeachPoint, Payroll Portal, PO, and Frontline Central							
100 DUES/FEES	680.00	1500.00	1457.00	1500.00	0.00	0	
Memberships for Principal, AP, and Office Staff.							
Department 8820 Totals	22581.59	30635.00	10168.45	31515.00	880.00	3	
Department 8830 HEALTH SERVICES-MS							
300 STAFF DEVELOPMENT	0.00	250.00	0.00	250.00	0.00	0	
400 SCHOOL PHYSICIANS	666.67	334.00	416.00	334.00	0.00	0	
300 REPAIRS & MAINTENANCE	0.00	150.00	0.00	150.00	0.00	0	
Audiometer Repairs							
800 TRAVEL	0.00	100.00	0.00	100.00	0.00	0	
000 SUPPLIES	2064.18	2250.00	282.99	2250.00	0.00	0	
100 DUES/FEES	0.00	200.00	0.00	200.00	0.00	0	
Membership Fees-same for all Nurses							
Department 8830 Totals	2730.85	3284.00	698.99	3284.00	0.00	0	
Department 8840 CO-CURRICULAR MS							
100 SUPPLIES	0.00	800.00	776.15	800.00	0.00	0	
100 DUES/FEES	810.00	3200.00	410.00	3200.00	0.00	0	
Conference and Tournament Fees							
500 BUS TRANSPORTATION	0.00	2000.00	0.00	2000.00	0.00	0	
Use Acct for Bus Trips needed for co-curricular.							
Department 8840 Totals	810.00	6000.00	1186.15	6000.00	0.00	0	

TOWN OF CAPE ELIZABETH
Budget Report

Account Description	Department			Department Requested 2023-2024	\$ Variance (Department Requested)	%
	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023			
terfund 04 Totals	175157.58	249583.00	100330.20	264397.00	14814.00	6
AND TOTALS	175157.58	249583.00	100330.20	264397.00	14814.00	6

PORT COMPLETE

Cape Elizabeth School Department
New Program or Position Evaluation from FY 2022-2023 Approved Budget
Fiscal Year 2023-2024

SCHOOL/DEPT:	CEMS
PROGRAM/POSITION NAME:	Band Teacher (1)
PROGRAM/POSITION DESCRIPTION:	The 2nd Band teacher position teaches 6 periods of band a day. They teach both sectional periods and full band periods.
PROGRAM/POSITION PURPOSE:	The purpose of this position is to enable more kids to have consistent access to band programming. With well over 250 students taking band, a second teacher was necessary to offer students band class with a trained teacher on a more regular basis.
PROGRAM/POSITION GOALS & OBJECTIVES:	<ol style="list-style-type: none"> 1) Increase frequency of sectional classes and full band rehearsals to increase confidence and skill level which help limit attrition 2) Increase access to band teachers for interventions 3) Increase number of students who audition for and are accepted to honors festival. 4) Allow teachers to offer more specialized instruction to specific instruments
NUMBER OF STAFF INVOLVED:	1
NUMBER OF STUDENTS SERVED:	250
OTHERS IMPACTED BY PROGRAM/POSITION:	Whole staff is impacted by a more flexible band schedule
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	1.0 FTE Teacher salary and benefi

ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	
EVALUATION OF OUTCOMES (DATA AVAILABLE):	<ul style="list-style-type: none"> ○ We have been able to maintain two sectionals a week for all grade levels which has resulted in what the band teachers describe as “more confident musicians” ● The 2nd teacher has allowed us to build in two full band rehearsals for 7th and 8th graders, each week. With more challenging curriculum, it is very difficult to build ensemble skills with a weekly rehearsal, so this time has resulted in musicians who are more ready, earlier, for more challenging material. ● Co-teaching has resulted in our band director getting the same number of preps and duty free lunch time as colleagues which was not the case prior to the addition of this position.
RECOMMENDATIONS:	<ol style="list-style-type: none"> 1. We continue with the 1.0 MS Band Position 2. We continue to monitor participation numbers across grade levels.

Cape Elizabeth School Department
New Position or Program Request for Fiscal Year 2023-2024

SCHOOL/DEPT:	Cape Elizabeth Middle School
PROGRAM/POSITION NAME:	.2 World Language Teacher (Spanish)
PROGRAM/POSITION DESCRIPTION:	The .2 WL Position would bring the current CEMS .8 position to a 1.0 position. This would enable the middle school to continue to grow our WL program 5-8 and focus on supporting Tier 2 & 3 WL interventions.
PROGRAM/POSITION PURPOSE:	This .2 position would allow us to continue building our WL programming at the middle school so that students in grades 5-8 receive consistent World Language Instruction as well as intervention in World Language that will aim to ensure that they complete 8th grade at the Novice- level (According to ACTFL Standards)
PROGRAM/POSITION GOALS & OBJECTIVES:	<p>CEMS students currently have the most robust WL programming in the area. As of this year, students grades 5-8 all have consistent language instruction for 48 minutes, 4x per week. Some students also have access to a specific World Language intervention block.</p> <p>An additional .2 WL teacher (Spanish) would round out our WL staff at the middle school so that we have 5 full time WL teachers (still .4 fewer than CEHS). This would help to continue work started in this current academic year to expand WL to all MS students 5th-8th grade, consistently <i>and</i> to improve Tier 2 and 3 supports for our WL students at both ends of the academic spectrum.</p> <p>JUSTIFICATIONS</p> <p>Interventions The additional .2 would allow us to begin to move to a model where students have access to a WL interventionist as a Tier 2 & 3 intervention similarly to how they have access to a Literacy/Math interventionist. Our goal is to create a language learning lab in each language to support both language acquisition and our students who need language enrichment.</p> <p>Academic Support In 7th grade, students can choose to stay with the language they have taken since PCES (FLES students) or switch to another language (non-FLES students). Typically, we see 20-30% of students make this switch. Of these students, many are students who struggle in a WL class for a variety of reasons. Across our 4 teachers who teach non-FLES classes, we have an 80%</p>

higher rate of behavioral referrals from non-FLES classes than from FLES classes. We also see overall grades in these classes averaging 10 points lower than their FLES class peers. We believe that more dedicated interventions could better support these students.

Enrichment Interventions

We currently have the following students who have language skills that exceed the level of class (ACTFL Novice) that we offer at CEMS:

*10 "Heritage Speakers" (2x CEGAT Students)

*5 students coming from immersion programs or other language programs where they have developed fluency (2x CEGAT Students)

*3 students who are in CEGAT and have demonstrated an exceptional ability for acquiring language

As opposed to traditional differentiation in other content areas, these students have a level of proficiency or are moving at a speed of acquisition that make participation in a Novice Level language course difficult. We are currently offering BYU courses (paid for out of our textbook budget) in languages for some of these students and have also tried to develop independent study programs. However, we have seen that these independent study experiences are difficult for our youngest students and have often led to students being exempted from CEMS language classes while they are with us, rather than us being able to support these student's needs. The WL team's goal is to support these students in particular in developing language skills that would further their work towards earning their Seal of Biliteracy once they're in HS. We believe a dedicated language lab would support this goal.

New Sections/FLES model

Our current WL model offers a FLES language course in one particular language to students K-6. As it stands now, at the MS this has resulted in us having 24 sections of language for this next year. However, for next year, because of the particular languages offered, we are projecting that we may need to offer another section of WL which would bring us to 25 sections. This 1 extra section could account for a .2 alone however, we would look to combine sections if we are able to offer dedicated interventions instead.

Since the current .8 WL teacher/.2 WL teacher is a Spanish teacher, next year, he would most likely be required to teach 3rd grade rather than 4th. That means that he would be teaching 3-8th grade which is a huge grade span and makes planning meaningful and age appropriate instruction difficult, especially with limited co-planning time.

Class Loads and schedule for .8 position

Our .8 position currently sees 79 students at the MS and 124 students at PCES. He also spends 35 more minutes a day teaching students than his 4 CEMS peers. Because of scheduling needs at PCES, he also only has 1

co-planning period with his MS peers per week whereas his other colleagues have multiple co-planning periods per week. Making this position full time would alleviate these issues.

OTHER DATA

Current Class Loads at the MS:

Aspinwall: 74

Dionne: 89

Malm: 76

Sutherland: 79 (Chriss also sees all 4th grade students at PC)

Trippe: 83

Cumberland County Program Comparison:

Cape Elizabeth

5th -8th: French or Spanish 4x per week for 48 minutes

We currently offer the most robust, consistent, and in-depth 5th-6th grade programming in CC and because of that, although our 7th-8th grade programming is comparable, students are already starting with more programming.

4.8 Teachers

MSAD 51 (Greely Middle School)

5th: none

6th-8th: Every Day for 45 minutes

5.5 teachers

Yarmouth

5th: Spanish 1x per week as part of their Allied Arts Rotation

6th: French or Spanish every day for 40 min

7th-8th: French or Spanish every day for 55 minutes

3 Teachers (6th-8th Grades)

Falmouth

5th: Spanish 1x per week for 45 min as part of the Allied Arts Rotation

6th: Spanish or French every other day for 48 minutes

7th & 8th: Every day for 48 min

5 Teachers

Gorham:

5th Grade: None

6th Grade: Every Day for a 5 week rotation French or Spanish

7th Grade: Every Day for a 7 week rotation French or Spanish

8th Grade: Every Day for a semester

2 teachers

	<p>Cape HS Staff Numbers: 5.4 WL Positions-All have comparable student loads to our 4 full time teachers. Our .8 position has the highest student load 5-12.</p>
NUMBER OF STAFF INVOLVED:	1
NUMBER OF STUDENTS SERVED:	The addition of the .2 could support about 25-50 additional students depending on how we're able to schedule students for interventions and classes.
OTHERS IMPACTED BY PROGRAM/POSITION:	PCES would lose a .2 position.
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	20,416
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	
EVALUATION OF OUTCOMES (DATA AVAILABLE):	
RECOMMENDATIONS:	

Cape Elizabeth School Department
New Position or Program Request for Fiscal Year 2023-2024

SCHOOL/DEPT:	CEMS
PROGRAM/POSITION NAME:	Building Ed Tech III
PROGRAM/POSITION DESCRIPTION:	A 1.0 building ed tech III to manage library collection, programming, and circulation needs; to provide coverage for co-teachers-specifically Special Ed-regular ed teaching partnerships, to plan; to support 5-8 and K-12 alignment work; to cover subbing needs when there are no subs available; and to support admin work in the front office and nurse's office related to co-curricular activities.
PROGRAM/POSITION PURPOSE:	To support the continuation of instruction for students while allowing teaching and support staff opportunities to perform non-instructional responsibilities throughout the school day or, in the library, to maintain routine circulation processes and provide open access to the library space and its resources while the librarian works collaboratively with teachers to support inquiry and literacy.
PROGRAM/POSITION GOALS & OBJECTIVES:	<ul style="list-style-type: none"> ● Perform routine circulation tasks including: training and supporting students and staff using self-checkout; managing holds; shelving books and maintaining shelf order; conducting routine inventory and weeding; processing new books; updating catalog records; creating and maintaining book displays and activities, and assist with special projects as needed (for example, setting up and hosting events). ● Maintain unrestricted access to materials, resources, printing, workspaces, and other aspects of the library space. ● Support front office and nurse's office in tasks related to co-curricular activities such as collecting fees, uniforms, accounting for physicals. ● Cover classrooms/duties for teachers who do not have co-planning time. ● Cover classrooms/duties for teachers during professional development sessions ● Serve as a substitute teacher when an alternative substitute can not be secured ● Cover duties for other educational technicians when they are unavailable. <p>Justification: Currently, CEMS only has a shared (.5) ed tech dedicated to supporting building operations and covering classes. Otherwise, our only ed techs work directly to support students with IEP who are funded through Special Education.</p>

	<p>The high school has 1 ed tech who does more building based work (a library ed tech) and Pond Cove has 2.5 ed techs who do this work (including a library ed tech). Adding this position would bring us closer in line with the two other schools.</p> <p>For comparison, the following Cumberland County Middle Schools have the following staffing for building ed techs: Yarmouth MS: 1.8 Falmouth MS: 2.5 Freeport MS: 1 Gorham MS: 2 Scarborough MS: 2</p> <p>Sub Analysis Data: <input checked="" type="checkbox"/> Sub Analysis 22-23</p>
NUMBER OF STAFF INVOLVED:	Approximately 60 staff members will be supported by this position with a particular emphasis on our librarian, office staff, nurse, and co-teachers.
NUMBER OF STUDENTS SERVED:	All students served
OTHERS IMPACTED BY PROGRAM/POSITION:	Any staff member may require the support of this position at one time or another.
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	Educational Technician III salary and benefits \$60,033
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	8800-1020

HIGH SCHOOL

TOWN OF CAPE ELIZABETH

Budget Report

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
Interfund 04							
Department 8900 REGULAR INSTRUCTION-HS							
1010	SALARY-TEACHER \$70,000 Retirements	3469082.54	3589229.00	2611214.54	3844719.00	255490.00	7
1020	SALARY-ED TECH	64084.18	61238.00	40397.47	39285.00	-21953.00	-36
1180	Extended Learning Opportunitie	43807.81	68508.00	54115.40	73173.00	4665.00	7
1210	SALARY-TUTORS	0.00	10000.00	0.00	10000.00	0.00	0
1230	SALARY-SUBSTITUTES	56588.80	70125.00	65081.80	70125.00	0.00	0
1510	STIPEND-DEPT CHAIRS	44043.04	43121.00	34881.64	43121.00	0.00	0
CBA							
2000	BENEFITS-STIPENDS	610.49	625.00	486.29	625.00	0.00	0
2010	BENEFITS-TEACHERS	790915.42	750981.00	571445.86	795933.00	44952.00	6
WC \$7500							
2020	BENEFITS-ED TECHS	7707.43	4058.00	5255.12	3619.00	-439.00	-11
2030	BENEFITS-SUBS/TUTORS	3031.09	3000.00	3511.51	3000.00	0.00	0
2080	ELO BENEFITS	3046.25	29272.00	17416.45	30841.00	1569.00	5
2300	RETIREMENT-STIPENDS	0.00	1794.00	0.00	1794.00	0.00	0
2310	RETIREMENT-TEACHERS	138046.92	137826.00	96341.24	168734.00	30908.00	22
2320	RETIREMENT-ED TECHS	2461.91	2351.00	922.19	1756.00	-595.00	-25
2330	RETIREMENT-TUTORS/SUB	2324.68	1892.00	1394.41	1892.00	0.00	0
2380	RETIREMENT-ELO	3360.56	4796.00	4692.43	5854.00	1058.00	22
3400	PROFESSIONAL SERVICES Choral Accompanist, CPR training, visiting artist, Scuba Diving lessons, Perc inst	10137.70	16300.00	11139.69	16100.00	-200.00	-1
4300	REPAIRS & MAINTENANCE Instrument repairs, inspections and maintenance on Gym equipment, theater and tech repairs; lg font prntr	8099.69	16825.00	1155.00	17875.00	1050.00	6
4400	Rentals	2972.62	0.00	1484.76	0.00	0.00	0
5340	eBOOKS Electronic books that are purchased Industrial tech curriculum books Honors chem books	0.00	400.00	0.00	617.00	217.00	54
5350	ONLINE SUBSCRIPTIONS Planbooks, Kahoot, AAPL Pearson chemistry, Code H, Quizlet Inc in license; inc in computer science	7518.80	25137.00	7298.02	22316.00	-2821.00	-11
5800	TRAVEL Choral travel for Festival	227.52	3750.00	279.40	4450.00	700.00	19
6100	SUPPLIES Calculators; Inc in items needed for Science and Music Inflation costs for wood	65166.06	88763.00	74951.02	78505.00	-10258.00	-12
6400	BOOKS/PERIODICALS inc honors books, math replacements, English tests; AP Biology books	24071.65	23715.00	7451.75	40624.00	16909.00	71
6500	TECH SUPPLIES & SOFTWARE Graphical Analysis supplies Science sensors; theatre cables and conn Supplies for computer technology classes	5958.91	10740.00	6021.60	8440.00	-2300.00	-21

TOWN OF CAPE ELIZABETH

Budget Report

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
7301	EQUIPMENT 2 monitors for photo lab; industrial tech workstations; chromebooks for inc in comptuer science; wood shop suppl	70841.47	35980.00	13896.98	33392.00	-2588.00	-7
8100	DUES/FEES College Board; Plus additional memberships for teachers	8793.49	8930.00	11411.81	8630.00	-300.00	-3
8500	FIELD TRIPS Use for CEHS Bus Field Trips and Extra Bus Trips Inc in gas	1069.13	6470.00	4797.63	8870.00	2400.00	37
Department 8900 Totals		4833968.16	5015826.00	3647044.01	5334290.00	318464.00	6
Department 8901 ACHIEVEMENT CENTER-HS							
1020	SALARY-ED TECH	21219.85	30179.00	20606.38	31600.00	1421.00	5
2020	BENEFITS-ED TECHS	13810.78	15359.00	11485.83	16435.00	1076.00	7
2320	RETIREMENT-ED TECHS	803.88	1159.00	791.30	1413.00	254.00	22
6100	SUPPLIES	69.76	200.00	0.00	180.00	-20.00	-10
Department 8901 Totals		35904.27	46897.00	32883.51	49628.00	2731.00	6
Department 8905 GUIDANCE-HS							
1010	SALARY-TEACHER	251190.33	253179.00	192222.64	273877.00	20698.00	8
1180	SALARIES-SECRETARIES	65142.23	70139.00	61666.33	74650.00	4511.00	6
2010	BENEFITS-GUIDANCE	60383.14	60522.00	45152.82	64909.00	4387.00	7
2080	BENEFITS-SECRETARY	28575.51	21452.00	18340.32	23924.00	2472.00	12
2310	RETIREMENT-GUIDANCE	10764.81	9722.00	7332.28	12242.00	2520.00	26
2380	RETIREMENT-SECRETARY	0.00	3507.00	0.00	5226.00	1719.00	49
3000	PROF SERVICES-TESTING PSAT	4636.00	5000.00	6430.00	5000.00	0.00	0
3300	STAFF DEVELOPMENT	0.00	1500.00	124.00	1100.00	-400.00	-27
3400	PROFESSIONAL SERVICES Shredding costs	3470.00	300.00	0.00	300.00	0.00	0
5350	ONLINE SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00	0
5800	TRAVEL	0.00	600.00	0.00	1000.00	400.00	67
6100	SUPPLIES	444.47	2000.00	1377.78	1800.00	-200.00	-10
6400	BOOKS/PERIODICALS	0.00	200.00	0.00	200.00	0.00	0
6500	Online Subscriptions SCOIR Portal repalced Naviance	0.00	3200.00	0.00	3200.00	0.00	0
8100	DUES/FEES Memeberships	633.00	1000.00	504.00	1600.00	600.00	60
Department 8905 Totals		425239.49	432321.00	333150.17	469028.00	36707.00	8
Department 8915 LIBRARY & MEDIA-HS							
1010	SALARY-LIBRARIAN	65803.20	70141.00	53373.84	76774.00	6633.00	9
1020	SALARY-ED TECH	884.39	31484.00	0.00	29334.00	-2150.00	-7

TOWN OF CAPE ELIZABETH

Budget Report

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
2010	BENEFITS-LIBRARIAN	9407.39	9577.00	7131.21	10353.00	776.00	8
2020	BENEFITS-ED TECHS	12.83	25158.00	0.00	5292.00	-19866.00	-79
2310	RETIREMENT-LIBRARIAN	2726.87	2693.00	2049.64	3432.00	739.00	27
2320	RETIREMENT-ED TECHS	23.44	1574.00	0.00	2053.00	479.00	30
3300	STAFF DEVELOPMENT	0.00	250.00	638.00	50.00	-200.00	-80
4300	REPAIRS & MAINTENANCE	0.00	1000.00	1997.24	1000.00	0.00	0
5340	eBOOKS	1959.19	2000.00	2964.47	2000.00	0.00	0
	Kindle Books						
5350	ONLINE SUBSCRIPTIONS	17567.08	22100.00	23791.66	22450.00	350.00	2
	Annual subscriptions for apps/software						
5800	TRAVEL	0.00	0.00	0.00	0.00	0.00	0
6100	SUPPLIES	5184.64	2600.00	1421.05	2340.00	-260.00	-10
6400	BOOKS/PERIODICALS	22598.73	24200.00	16105.20	23200.00	-1000.00	-4
	Back to regular Book Club mtgs						
6500	TECH SUPPLIES & SOFTWARE	1956.30	3000.00	1868.79	2000.00	-1000.00	-33
	Computer Accesories & app purchases						
6600	AUDIO VISUAL	501.77	1000.00	162.40	900.00	-100.00	-10
8100	DUES/FEES	349.00	235.00	0.00	235.00	0.00	0
	Memberships						
Department 8915 Totals		128974.83	197012.00	111503.50	181413.00	-15599.00	-8
Department 8920 OFFICE OF THE PRINCIPAL-HS							
1040	SALARIES-ADMIN	234661.96	237996.00	183073.20	256626.00	18630.00	8
1180	SALARIES-SECRETARIES	66904.15	78667.00	34781.52	84634.00	5967.00	8
2040	BENEFITS-ADMIN	34029.73	36418.00	27490.22	36978.00	560.00	2
2080	BENEFITS-SECRETARY	33973.72	32328.00	12095.30	35764.00	3436.00	11
2340	RETIREMENT-ADMINISTR.	9649.64	9849.00	7030.00	11471.00	1622.00	16
2380	RETIREMENT-SECRETARY	0.00	1778.00	0.00	5924.00	4146.00	233
3300	STAFF DEVELOPMENT	1639.00	2000.00	4926.00	2000.00	0.00	0
	Conferences and Workshops for Admin and Staff						
3400	PROF SRVCS-GRADUATION	6582.85	5000.00	3858.20	7000.00	2000.00	40
	Expenses for Graduation: Police, a U-Haul to move furniture to park and lunch for workers, ETC.						
4300	COPIER/PRINTER MAINTENANCE	8700.84	13500.00	5880.12	13500.00	0.00	0
	Copier Maintenance Agreement						
4400	RENTALS - GRADUATION	0.00	3000.00	0.00	3000.00	0.00	0
	Rentals for chairs, port-a-poties						
	Shifted from graduation line 3400						
4445	COPIER/PRINTER LEASE	8300.00	8500.00	10398.91	9180.00	680.00	8
5310	POSTAGE	1133.91	4500.00	1021.31	4500.00	0.00	0
5500	PRINTING	0.00	750.00	0.00	750.00	0.00	0
5800	TRAVEL	568.12	600.00	0.00	600.00	0.00	0
6000	OFFICE SUPPLIES	7068.68	9000.00	3321.79	8100.00	-900.00	-10
6400	BOOKS/PERIODICALS	0.00	325.00	0.00	325.00	0.00	0
6500	TECH SUPPLIES & SOFTWARE	7551.94	8000.00	4682.33	8000.00	0.00	0
	Annual Software fees: Veritime, AESOP, TeachPoint, Payroll Portal, PTC Wizard, PO, and Frontline Central						

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
8100	DUES/FEES	1480.00	6000.00	1180.00	6000.00	0.00	0
	Memberships for Principal, AP and Office Staff.						
	NEASC, MPA						
Department 8920 Totals		422244.54	458211.00	299738.90	494352.00	36141.00	8
Department 8930 HEALTH SERVICES-HS							
1010	SALARY-NURSE	83528.20	85698.00	70314.44	91321.00	5623.00	7
2010	BENEFITS-NURSE	9484.97	9809.00	7375.72	10618.00	809.00	8
2310	RETIREMENT-NURSE	3515.58	3291.00	2700.09	4082.00	791.00	24
3300	STAFF DEVELOPMENT	0.00	250.00	0.00	250.00	0.00	0
	\$250/staff member						
3400	SCHOOL PHYSICIANS	666.66	350.00	418.00	350.00	0.00	0
4300	REPAIRS & MAINTENANCE	0.00	150.00	0.00	150.00	0.00	0
	Use to repair Audiometer						
5800	TRAVEL	0.00	100.00	0.00	100.00	0.00	0
6000	SUPPLIES	2001.09	2100.00	271.34	1890.00	-210.00	-10
7301	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0
8100	DUES/FEES	131.00	200.00	0.00	200.00	0.00	0
	Memberships						
Department 8930 Totals		99327.50	101948.00	81079.59	108961.00	7013.00	7
Department 8934 PSYCH SERVICES-HS							
1010	SALARY-TEACHER	15655.02	16187.00	12382.92	17254.00	1067.00	7
1500	STIPEND	0.00	3500.00	0.00	3500.00	0.00	0
2010	BENEFITS-TEACHERS	2324.28	1984.00	1451.33	2124.00	140.00	7
2310	RETIREMENT	651.43	622.00	475.45	771.00	149.00	24
Department 8934 Totals		18630.73	22293.00	14309.70	23649.00	1356.00	6
Department 8940 CO-CURRICULAR-HS							
1500	STIPENDS-CO-CURR	95837.94	97326.00	82627.23	97326.00	0.00	0
	CBA						
1501	STIPENDS-SPEC OLYMPICS	1227.13	1368.00	953.80	1368.00	0.00	0
	Split between 3 schools						
2000	BENEFITS-STIPENDS	1923.36	3100.00	1685.19	3100.00	0.00	0
2300	RETIREMENT-STIPENDS	260.87	4050.00	35.29	4050.00	0.00	0
3000	CONTRACTED SERVICES	23227.23	12000.00	1996.10	12000.00	0.00	0
	Judges for Speech/Debate Tournaments; Tedex; moved 8900-3400 for theater choreographer; Natural Helpers 3k						
4300	REPAIRS & MAINTENANCE	0.00	350.00	350.00	400.00	50.00	14
5800	TRAVEL	1555.93	4000.00	2886.45	4000.00	0.00	0
	Charge hotels, meals, mileage reimb., and tolls to this account per MDOE Model UN; Mock Trial						
6100	SUPPLIES	9935.68	17985.00	2456.04	16591.00	-1394.00	-8
6400	BOOKS	0.00	0.00	0.00	0.00	0.00	0

TOWN OF CAPE ELIZABETH

Budget Report

Department

Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
7301	EQUIPMENT Robotics	9988.97	5000.00	8553.98	4500.00	-500.00	-10
8100	DUES/FEES Memberships and tournament fees Reflects add of esports, Quiz Bowl Robotics 150/event	12832.00	15870.00	11124.35	15870.00	0.00	0
8500	BUS TRANSPORTATION The cost of Cape school bus use to transport teams	2891.14	15920.00	0.00	15920.00	0.00	0
Department 8940 Totals		159680.25	176969.00	112668.43	175125.00	-1844.00	-1
Interfund 04 Totals		6123969.77	6451477.00	4632377.81	6836446.00	384969.00	6
GRAND TOTALS		6123969.77	6451477.00	4632377.81	6836446.00	384969.00	6

REPORT COMPLETE



Open Minds and Open Doors
CAPE ELIZABETH SCHOOL DEPARTMENT

Budget Presentation on January 24, 2023:

CAPE ELIZABETH HIGH SCHOOL FISCAL YEAR 2023-2024

2021-22 Population: 538 students

2022-2023 Population: 519 students

2023-2024 Projected Student Population: 518 students (number assumes decline of 1 student from seniors graduating (122) and the current 8th grade (121))

Grade 9 - 121 Students

Grade 10 - 130 Students

Grade 11 - 123 Students

Grade 12 - 144 Students

Total - 518 Students (decline of 1)

CEHS Proposed Staffing for 2023-2024

Administrators—3

1 Principal

1 Assistant Principal

1 Athletic Administrator

Counseling/Social Work--4

2 School Counselors

1 College Counselor

1 Regular Education Social Worker

Academic Support—3.5

- 1 Achievement Center Coordinator (Teacher salary)
- 1 Academic Skills Support (Ed Tech position)
- 1 Extended Learning Opportunity teacher
- 0.5 EL Teacher

Regular Education Classroom Teachers—41.4

- 7.0 English
- 6 Math
- 7 Science
- 6.0 Social Studies (additional 0.3 FTE teacher)
- 5.4 World Language
- 3 Health/PE
- 4.0 Arts

- 2 Technology
- 1.0 Computer Programming

Other Support Positions—4.0

- 1 Nurse
- 1 Librarian
- 1 Technology Integrator
- 1 Library Aide (Ed Tech 1)
-

Administrative Assistants—4

- 1 Athletic Assistant
- 1 Registrar/Bookkeeper
- 1 Scheduling/Testing/Receptionist
- 1 Main Office/Attendance

Special Education Staff--13

- 4 Classroom Teachers
- 1 Speech and Language Teacher
- 1 Social Worker
- 8 Educational Technicians

Total Staff 21/22 - **74.05**

Total Staff 22/23 - **74.95**

Total Staff 23/24 - **72.9**

Class Size, Student Load Per Teacher, and Student:Teacher Ratio Information

School Board Policy IIB Metrics:

- Recommended Average Class Size Range: 20-24 students
- Student Load Per Teacher: 75-90 students

Average Class Size, core academic classes (22/23) = 16.5 (this is our longtime historical average)

Average Student Load per teacher, core academic classes = 81

Student:Teacher Ratio (22/23)

- EPS Funding Formula=16 Students:Teacher (note: changing to this level would push average class size over 20, well beyond School Board guidelines for student load per teacher)
- CEHS=13.4 Students:Teacher - similar to nearby comparable schools.

New Positions from 2023-2024 Budget

- We are looking to reconfigure staffing to a fully salaried coordinator of the achievement supported by our core department staff.
- We are looking to increase our social studies teaching staff by 0.3 FTE, making it comparable to the other three credit, core departments. This will allow elective offerings to students with the potential for a longer term goal of a full year of World History I including more comprehensive experiences for students in indigenous studies and the Holocaust and genocide.

Needs Addressed

- Continued support in the AC for students with a more structured model and departmental support.
- Expansion of opportunities for students in social studies.

Unaddressed Needs

- Physical building needs.

Overall CEHS Non-Salary Budget

- On the non-salary side, the budget is up 4.0% (\$18,925) due to inflation costs of materials and additional textbooks related to a curriculum review and replacements.

Department						
Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
Department 8900 REGULAR INSTRUCTION-HS						
00 PROFESSIONAL SERVICES Choral Accompanist, CPR training, visiting artist, Scuba Diving lessons, perc inst	10137.70	16300.00	4904.69	16100.00	-200.00	-1
00 REPAIRS & MAINTENANCE Instrument repairs, inspections and maintenance on Gym equipment, theater and tech repairs; lg font prntr	8099.69	16825.00	870.00	17875.00	1050.00	6
00 Rentals	2972.62	0.00	1484.76	0.00	0.00	0
00 eBOOKS Electronic books that are purchased Industrial tech curriculum books honors chem books	0.00	400.00	0.00	617.00	217.00	54
00 ONLINE SUBSCRIPTIONS Planbooks, Kahoot, AAPL Pearson chemistry, Code H, Quizlet Inc in license; inc in computer science	7518.80	25137.00	5245.42	22316.00	-2821.00	-11
00 TRAVEL Choral travel for Festival	227.52	3750.00	279.40	4450.00	700.00	19
00 SUPPLIES Calculators; Inc in items needed for Science and Music Inflation costs for wood	65166.06	88763.00	43477.64	89080.00	317.00	0
00 BOOKS/PERIODICALS inc honors books, math replacements, En tests; AP Biology books	24071.65	23715.00	6836.29	40624.00	16909.00	71
00 TECH SUPPLIES & SOFTWARE Graphical Analysis supplies Science sensors; theatre cables and conn Supplies for computer technology classes	5958.91	10740.00	7685.62	8440.00	-2300.00	-21
01 EQUIPMENT 2 monitors for photo lab; industrial tech workstations; chromebooks for inc in comptuer science; wood shop suppl	70841.47	35980.00	11741.98	37103.00	1123.00	3
00 DUES/FEES College Board; Plus additional memberships for teachers	8793.49	8930.00	8372.31	8630.00	-300.00	-3
00 FIELD TRIPS Use for CEHS Bus Field Trips and Extra Bus Trips Inc in gas	1069.13	6470.00	733.63	8870.00	2400.00	37
Department 8900 Totals	204857.04	237010.00	91631.74	254105.00	17095.00	7
Department 8901 ACHIEVEMENT CENTER-HS						
00 SUPPLIES	69.76	200.00	0.00	200.00	0.00	0

		Department					
ub	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
Department 8901 Totals		69.76	200.00	0.00	200.00	0.00	0
Department 8905 GUIDANCE-HS							
000	PROF SERVICES-TESTING PSAT	4636.00	5000.00	0.00	5000.00	0.00	0
300	STAFF DEVELOPMENT	0.00	1500.00	99.00	1100.00	-400.00	-27
400	PROFESSIONAL SERVICES Shredding costs	3470.00	300.00	0.00	300.00	0.00	0
350	ONLINE SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00	0
800	TRAVEL	0.00	600.00	0.00	1000.00	400.00	67
100	SUPPLIES	444.47	2000.00	801.14	2000.00	0.00	0
400	BOOKS/PERIODICALS	0.00	200.00	0.00	200.00	0.00	0
500	Online Subscriptions SCOIR Portal repalced Naviance	0.00	3200.00	0.00	3200.00	0.00	0
100	DUES/FEES Memeberships	633.00	1000.00	504.00	1600.00	600.00	60
Department 8905 Totals		9183.47	13800.00	1404.14	14400.00	600.00	4
Department 8915 LIBRARY & MEDIA-HS							
1300	STAFF DEVELOPMENT	0.00	250.00	40.00	50.00	-200.00	-80
1300	REPAIRS & MAINTENANCE	0.00	1000.00	1997.24	1000.00	0.00	0
1340	eBOOKS Kindle Books	1959.19	2000.00	1964.47	2000.00	0.00	0
1350	ONLINE SUBSCRIPTIONS l subscriptions for apps/software	17567.08	22100.00	23791.66	22450.00	350.00	2
180	TRAVEL	0.00	0.00	0.00	0.00	0.00	0
1100	SUPPLIES	5184.64	2600.00	1046.59	2600.00	0.00	0
1400	BOOKS/PERIODICALS Back to regular Book Club mtgs	22598.73	24200.00	11624.24	23200.00	-1000.00	-4
1500	TECH SUPPLIES & SOFTWARE Computer Accesories & app purchases	1956.30	3000.00	76.49	2000.00	-1000.00	-33
1600	AUDIO VISUAL	501.77	1000.00	15.98	900.00	-100.00	-10
1100	DUES/FEES Memberships	349.00	235.00	0.00	235.00	0.00	0
Department 8915 Totals		50116.71	56385.00	40556.67	54435.00	-1950.00	-3
Department 8920 OFFICE OF THE PRINCIPAL-HS							
3300	STAFF DEVELOPMENT Conferences and Workshops for Admin and Staff	1639.00	2000.00	4926.00	2000.00	0.00	0
3400	PROF SRVCS-GRADUATION Expenses for Graduation: Police, a U-Haul to move furniture to park and lunch for workers, ETC.	6582.85	5000.00	2151.00	7000.00	2000.00	40
4300	COPIER/PRINTER MAINTENANCE Copier Maintenance Agreement	8700.84	13500.00	3654.72	13500.00	0.00	0

Department						
Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
00 RENTALS - GRADUATION	0.00	3000.00	0.00	3000.00	0.00	0
rentals for chairs, port-a-poties						
ifted from graduation line 3400						
05 COPIER/PRINTER LEASE	8300.00	8500.00	0.00	9180.00	680.00	8
00 POSTAGE	1133.91	4500.00	724.55	4500.00	0.00	0
00 PRINTING	0.00	750.00	0.00	750.00	0.00	0
00 TRAVEL	568.12	600.00	0.00	600.00	0.00	0
00 OFFICE SUPPLIES	7068.68	9000.00	3321.79	9000.00	0.00	0
00 BOOKS/PERIODICALS	0.00	325.00	0.00	325.00	0.00	0
00 TECH SUPPLIES & SOFTWARE	7551.94	8000.00	4582.33	8000.00	0.00	0
nnual Software fees: Veritime, AESOP,						
eachPoint, Payroll Portal, PTC Wizard,						
MO, and Frontline Central						
00 DUES/FEES	1480.00	6000.00	1180.00	6000.00	0.00	0
Memberships for Principal, AP and						
Office Staff.						
IEASC, MPA						
Department 8920 Totals	43025.34	61175.00	20540.39	63855.00	2680.00	4
Department 8930 HEALTH SERVICES-HS						
00 STAFF DEVELOPMENT	0.00	250.00	0.00	250.00	0.00	0
\$250/staff member						
00 SCHOOL PHYSICIANS	666.66	350.00	418.00	350.00	0.00	0
00 REPAIRS & MAINTENANCE	0.00	150.00	0.00	150.00	0.00	0
Use to repair Audiometer						
00 TRAVEL	0.00	100.00	0.00	100.00	0.00	0
00 SUPPLIES	2001.09	2100.00	271.34	2100.00	0.00	0
01 EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0
00 DUES/FEES	131.00	200.00	0.00	200.00	0.00	0
Memberships						
Department 8930 Totals	2798.75	3150.00	689.34	3150.00	0.00	0
Department 8940 CO-CURRICULAR-HS						
00 CONTRACTED SERVICES	23227.23	12000.00	1048.70	12000.00	0.00	0
Judges for Speech/Debate Tournaments;						
Tedex; moved 8900-3400 for theater 4500						
choreographer; Natural Helpers 3k						
00 REPAIRS & MAINTENANCE	0.00	350.00	350.00	400.00	50.00	14
00 TRAVEL	1555.93	4000.00	2886.45	4000.00	0.00	0
Charge hotels, meals, mileage reimb.,						
and tolls to this account per MDOE						
Model UN; Mock Trial						
00 SUPPLIES	9935.68	17985.00	2311.25	18435.00	450.00	3
00 BOOKS	0.00	0.00	0.00	0.00	0.00	0
01 EQUIPMENT	9988.97	5000.00	8553.98	5000.00	0.00	0
Robotics						

		Department					
Sub	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
100	DUES/FEES Memberships and tournament fees Reflects add of esports; Quiz Bowl Robotics 150/event	12832.00	15870.00	7535.35	15870.00	0.00	0
500	BUS TRANSPORTATION The cost of Cape school bus use to transport teams.	2891.14	15920.00	0.00	15920.00	0.00	0
Department 8940 Totals		60430.95	71125.00	22685.73	71625.00	500.00	1
Interfund 04 Totals		370482.02	442845.00	177508.01	461770.00	18925.00	4
RAND TOTALS		370482.02	442845.00	177508.01	461770.00	18925.00	4

 REPORT COMPLETE

Cape Elizabeth School Department
New Program or Position Evaluation from FY 2022-2023 Approved Budget
Fiscal Year 2023-2024

SCHOOL/DEPT:	CEHS
PROGRAM/POSITION NAME:	0.5 Library Ed Tech
PROGRAM/POSITION DESCRIPTION:	We moved our library ed tech position to full time to support our librarian and students.
PROGRAM/POSITION PURPOSE:	This position allows our librarian to be an educator by teaching classes, being more academically focused on research while also allowing student access to the library in all periods.
PROGRAM/POSITION GOALS & OBJECTIVES:	The goals and objectives were to allow the CEHS librarian to be an educationally focused member of our staff and a resource for students full time. She teaches classes, supports other teachers with curriculum and can focus on high level research with students. The library is also open to students in all periods and does not need to be closed when the librarian is teaching or assisting staff and/or students.
NUMBER OF STAFF INVOLVED:	1
NUMBER OF STUDENTS SERVED:	100's
OTHERS IMPACTED BY PROGRAM/POSITION:	Students and Teachers

PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	.5 FTE ed tech salary staffing costs.
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	8900-1010
EVALUATION OF OUTCOMES (DATA AVAILABLE):	Carolyn has been able to be a full-time integral piece for our students' education at CEHS. We will only continue to look to expand her role in assisting students while at CEHS and preparing them for collegiate work after high school.
RECOMMENDATIONS:	Continue with the position to offer additional opportunities for our students and staff at CEHS.

Cape Elizabeth School Department
New Program or Position Evaluation from FY 2022-2023 Approved Budget
Fiscal Year 2023-2024

SCHOOL/DEPT:	CEHS
PROGRAM/POSITION NAME:	0.2 FTE Computer Programming
PROGRAM/POSITION DESCRIPTION:	This position was to meet the needs of increased interest and enrollment in computer programming. This also incorporated computer programming into the math curriculum to ensure all students will have an experience in computer programming prior to leaving CEHS.
PROGRAM/POSITION PURPOSE:	This was put in place to continue to grow computer programming at CEHS and work toward an experience for all students, preparing them for a 21st century economy.
PROGRAM/POSITION GOALS & OBJECTIVES:	The goal was to meet student demand and interest and provide a computer programming experience for all students, preparing them for a technology-driven economy.
NUMBER OF STAFF INVOLVED:	1
NUMBER OF STUDENTS SERVED:	30-35 this year so far, overall more in the future.
OTHERS IMPACTED BY PROGRAM/POSITION:	None

PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	0.2 FTE salary and benefits per contract
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	8900-1010
EVALUATION OF OUTCOMES (DATA AVAILABLE):	We have been lucky to continue to grow out computer programming at CEHS and work collaboratively with the math department with the long-term aim of having all students leave the high school with some programming experience. We have also been able to meet the needs of all students that have a significant interest.
RECOMMENDATIONS:	Continue to fund this position and grow the program.

Cape Elizabeth School Department
New Program or Position Evaluation from FY 2022-2023 Approved Budget
Fiscal Year 2023-2024

SCHOOL/DEPT:	CEHS
PROGRAM/POSITION NAME:	0.2 FTE Art
PROGRAM/POSITION DESCRIPTION:	We were able to offer an art studio class, serve additional students in ceramics and connect with students for Extended Learning Opportunities beginning during semester two.
PROGRAM/POSITION PURPOSE:	This position is directly related to meeting the needs of all students wanting to take ceramics, ELO initiatives/projects and high level studio art for advanced students.
PROGRAM/POSITION GOALS & OBJECTIVES:	This program was to offer an art experience that can meet the needs of all levels of students at CEHS. Prior to this year, we were not able to offer high level studio art for students. We also have the ability to have students work on their passion projects outside of the scope of the regular curriculum through ELO projects during the second semester. It is important to have that guidance and connection with the art department for these types of projects. This also removed the limitation on seats in ceramics classes as well.
NUMBER OF STAFF INVOLVED:	1
NUMBER OF STUDENTS SERVED:	25-35
OTHERS IMPACTED BY PROGRAM/POSITION:	ELO Coordinator

PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	.2 FTE salary (no insurance) staffing costs
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	8900-1010
EVALUATION OF OUTCOMES (DATA AVAILABLE):	Ability to offer students an art studio section, 6 sections of ceramics (all full) and two independent study ceramic programs as well as additional projects connected with ELO beginning in the second semester.
RECOMMENDATIONS:	Continue with the position to offer additional opportunities for our students at CEHS.

Cape Elizabeth School Department

New Position or Program Request for Fiscal Year 2023-2024

SCHOOL/DEPT:	CEHS
PROGRAM/POSITION NAME:	0.3 FTE social studies
PROGRAM/POSITION DESCRIPTION:	We are looking to move our 0.7 FTE social studies position to 1.0 FTE.
PROGRAM/POSITION PURPOSE:	There are a number of short term and long term purposes to this move. First and foremost, we could go back to offering electives which we no longer offer. Ultimately, we would like to offer a full year of ninth grade social studies in world history I. Over the next few years this would be possible with our enrollment. This would be a process where administration works with the department to make this change and presents it to the school board. Included in this additional semester of world history would be a comprehensive unit on the Holocaust, Antisemitism other genocides and our current politics and how this relates to these topics.
PROGRAM/POSITION GOALS & OBJECTIVES:	<ul style="list-style-type: none"> ● We would like to offer additional electives for our students ● We would like to grow our ninth grade social studies program to a full year in the future ● We would like to increase our ability to retain quality teachers in this position.
NUMBER OF STAFF INVOLVED:	One staff moving from 0.7 FTE to 1.0 FTE
NUMBER OF STUDENTS SERVED:	<ul style="list-style-type: none"> ● 50 - 75 student for electives next year ● All ninth grade students that enter CEHS in the future
OTHERS IMPACTED BY PROGRAM/POSITION:	None

<p>PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)</p>	<ul style="list-style-type: none"> • This would be an increase of 0.3 FTE position. Currently the staff member teaches academic skills sections as well. We could consider compressing those sections and reducing the financial impacts by reducing those ed tech III hours. • The staff member in that position already receives full health insurance so there would be no change. <p style="text-align: center;">\$ 18,500</p>
<p>ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:</p>	<p>Regular instructional staff.</p>
<p>EVALUATION OF OUTCOMES (DATA AVAILABLE):</p>	<ul style="list-style-type: none"> • We would be able to track the number of students served initially in electives. • We would be able to create a plan where all students are served with a second semester of world history I in the future. This will ensure every student that goes through CEHS gets the education they need around important historical topics related to the understanding and acceptance of our differences.
<p>RECOMMENDATIONS:</p>	<p>I have worked with our social studies department chair to create a plan where we can provide more robust experiences in the short term and long term for our students.</p>

Cape Elizabeth School Department
New Position or Program Request for Fiscal Year 2023-2024

SCHOOL/DEPT:	CEHS
PROGRAM/POSITION NAME:	Director of the Achievement Center
PROGRAM/POSITION DESCRIPTION:	We will be looking to restructure the achievement center with a centralized director and include our own teachers to assist students with intervention, remediation and other forms of academic assistance. There are currently two staff members (math interventionist and an ed tech III) which will be combined into a true director position. This model was employed in previous years historically.
PROGRAM/POSITION PURPOSE:	The restructuring purpose is to create the most organized and efficient model to assist our students with their academic needs as well as providing services we do not currently offer.
PROGRAM/POSITION GOALS & OBJECTIVES:	There are many positive aspects to the work that is being done currently in the achievement center but through the feedback of staff, we are looking to create a more academically structured model while retaining the warm and welcoming environment for all of our students. This will allow us to increase the efficiency of the AC, collect more consistent data and provide remediation we do not currently offer at CEHS.
NUMBER OF STAFF INVOLVED:	One staff member made up of the two current positions. This will also involve our own teachers from the English and math departments.
NUMBER OF STUDENTS SERVED:	We serve students with thousands of points of contact over the year.
OTHERS IMPACTED BY PROGRAM/POSITION:	English and math teachers
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	The goal would be to have the director position be on a full teacher contract or a comparable contract. This staff member would be working all periods. The cost of this position should be offset by the dissolving of the other two positions, however this does somewhat depend on where the hired candidate falls on the contractual scale. This should make the position budget neutral or very close to budget neutral.

ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	Regular instructional staff.
EVALUATION OF OUTCOMES (DATA AVAILABLE):	Better data tracking of how many students are served and what areas they are served in. We would also have data about the remediation of courses for students, which we do not currently offer.
RECOMMENDATIONS:	After collaborating with teachers and guidance, we believe this model best serves our students moving forward. Guidance did off-site work and looked at the intervention model at another area high school as well to provide data in this process.

SPECIAL EDUCATION

TOWN OF CAPE ELIZABETH

Budget Report

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
Interfund 04							
Department 8750 SPED K-4 RESOURCE ROOM							
1010	SALARY-TEACHER	357471.07	373891.00	285859.36	421324.00	47433.00	13
1020	SALARY-ED TECH	283138.96	366836.00	220907.12	366836.00	0.00	0
1210	SALARY-TUTORS	0.00	800.00	0.00	800.00	0.00	0
1230	SALARY-SUBSTITUTES	5328.07	20000.00	8890.00	20000.00	0.00	0
2010	BENEFITS-TEACHERS	84329.67	78631.00	52091.69	91527.00	12896.00	16
2020	BENEFITS-ED TECHS	146018.39	170901.00	110513.69	188083.00	17182.00	10
2030	BENEFITS-SUBS	330.72	1300.00	398.00	1300.00	0.00	0
2310	RETIREMENT-TEACHERS	14645.24	14357.00	11045.70	18834.00	4477.00	31
2320	RETIREMENT-ED TECHS	120.95	14088.00	0.00	15754.00	1666.00	12
2330	RETIREMENT-TUTOR/SUB	81.57	800.00	119.91	800.00	0.00	0
Department 8750 Totals		891464.64	1041604.00	689825.47	1125258.00	83654.00	8
Department 8751 SPED K-4 SELF CONTAINED							
1010	SALARY-TEACHER	0.00	0.00	0.00	0.00	0.00	0
2010	BENEFITS-TEACHERS	0.00	0.00	0.00	0.00	0.00	0
2310	RETIREMENT-TEACHERS	0.00	0.00	0.00	0.00	0.00	0
Department 8751 Totals		0.00	0.00	0.00	0.00	0.00	0
Department 8850 SPED 5-8 RESOURCE ROOM							
1010	SALARY-TEACHER	366223.92	393832.00	315737.86	421862.00	28030.00	7
Co-curricular support extra \$2,000							
1020	SALARY-ED TECH	264966.52	258998.00	173735.94	307152.00	48154.00	19
1210	SALARY-TUTORS	0.00	800.00	0.00	800.00	0.00	0
1230	SALARY-SUBSTITUTES	4770.00	18780.00	6300.00	18780.00	0.00	0
2010	BENEFITS-TEACHERS	111076.34	111906.00	87190.77	119292.00	7386.00	7
2020	BENEFITS-ED TECHS	140335.66	118122.00	121779.64	155166.00	37044.00	31
2030	BENEFITS-SUBS/TUTORS	291.12	1200.00	277.99	1200.00	0.00	0
2310	RETIREMENT-TEACHERS	15211.48	15047.00	12145.57	18768.00	3721.00	25
2320	RETIREMENT-ED TECHS	11355.04	9946.00	6639.30	13731.00	3785.00	38
2330	RETIREMENT-TUTOR.SUB	65.28	780.00	141.53	780.00	0.00	0
Department 8850 Totals		914295.36	929411.00	723948.60	1057531.00	128120.00	14
Department 8950 SPED 9-12 RESOURCE ROOM							
1010	SALARY-TEACHER	401351.76	435374.00	327119.84	463365.00	27991.00	6
1020	SALARY-ED TECH	196644.35	237086.00	195394.80	316263.00	79177.00	33
Co-Curricular Support							
1210	SALARY-TUTORS	0.00	800.00	0.00	800.00	0.00	0
1230	SALARY-SUBSTITUTES	6716.72	10493.00	6720.00	10493.00	0.00	0
2010	BENEFITS-TEACHERS	124026.06	92335.00	72995.89	98995.00	6660.00	7
2020	BENEFITS-ED TECHS	58790.54	62741.00	61611.43	87284.00	24543.00	39
2030	BENEFITS-SUBS/TUTORS	162.47	600.00	184.23	600.00	0.00	0
2310	RETIREMENT-TEACHERS	16370.30	16719.00	12546.92	20712.00	3993.00	24
2320	RETIREMENT-ED TECHS	7872.81	9105.00	6578.41	14136.00	5031.00	55

TOWN OF CAPE ELIZABETH

Budget Report

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
2330	RETIREMENT-TUTOR/SUB	282.14	400.00	119.18	400.00	0.00	0
Department 8950 Totals		812217.15	865653.00	683270.70	1013048.00	147395.00	17
Department 9024 SOCIAL WORKER 9-12							
1010	SALARY-TEACHER	80008.62	78319.00	65544.52	85183.00	6864.00	9
2010	BENEFITS-TEACHERS	1073.51	23916.00	15453.52	25480.00	1564.00	7
2310	RETIREMENT-TEACHER	3170.91	3007.00	2516.95	3808.00	801.00	27
3440	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0
8100	DUES/FEES	0.00	350.00	0.00	350.00	0.00	0
Department 9024 Totals		84253.04	105592.00	83514.99	114821.00	9229.00	9
Department 9025 SPED DISTRICT WIDE							
1040	SALARY-DIRECTOR	116888.98	120069.00	92360.80	133718.00	13649.00	11
1180	SALARY-SUPPORT STAFF	0.00	0.00	0.00	0.00	0.00	0
2040	BENEFITS-DIRECTOR	11306.83	10982.00	8711.59	10671.00	-311.00	-3
2080	BENEFITS-SUPPORT STAFF	0.00	0.00	0.00	0.00	0.00	0
2340	RETIREMENT-DIRECTOR	4538.31	4972.00	3321.09	5977.00	1005.00	20
2380	RETIREMENT-SUPPORT STAFF	0.00	0.00	0.00	0.00	0.00	0
2540	TUITION REIMB-DIRECTOR	0.00	0.00	0.00	0.00	0.00	0
2580	TUITION REIMBE-SUPPORT STAFF	0.00	3000.00	0.00	3000.00	0.00	0
9 credits at UMO + fees and books							
3300	STAFF DEVELOPMENT	473.00	4500.00	524.00	4500.00	0.00	0
Admin and Assistant and Clerk \$1250; \$250 each for Classroom Teachers \$3,250							
3440	PROFESSIONAL SERVICES	793.01	200.00	967.59	200.00	0.00	0
3450	LEGAL-SPECIAL ED	1723.50	20000.00	1686.36	20000.00	0.00	0
Deductible for legal							
5630	OUT-OF-DISTRICT TUITION	0.00	0.00	0.00	0.00	0.00	0
Transferring expense to Local Entitlement							
5800	TRAVEL	76.30	5100.00	104.81	5100.00	0.00	0
Office Staff Travel \$1,000; Classroom Teacher/therapist-\$2500 mileage reimb PATHS \$1,600							
5910	OUT OF DISTRICT SERVICES	0.00	0.00	2406.64	0.00	0.00	0
6000	SUPPLIES	5544.16	2500.00	734.64	2250.00	-250.00	-10
8100	DUES/FEES	283.40	3500.00	1169.00	3500.00	0.00	0
Memberships							
Department 9025 Totals		141627.49	174823.00	111986.52	188916.00	14093.00	8
Department 9026 SOCIAL WORKER K-8							
1010	SALARY-SOCIAL WORKER	136516.47	203265.00	108768.40	218275.00	15010.00	7
2010	BENEFITS-SOCIAL WORKER	27280.30	43947.00	21145.81	47177.00	3230.00	7
2310	RETIREMENT-SOCIAL WORKER	5875.22	19243.00	3825.63	21726.00	2483.00	13
3440	PROF SERVICES	79279.50	0.00	44268.00	0.00	0.00	0
8100	DUES/FEES	0.00	900.00	0.00	900.00	0.00	0
\$350 X 2.56 STAFF MEMBERS							

TOWN OF CAPE ELIZABETH

Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
Department 9026 Totals		248951.49	267355.00	178007.84	288078.00	20723.00	8
Department 9027 PSYCHOLOGICAL K-8							
1010	SALARY-PSYCHOLOGIST	117506.63	131591.00	70999.04	141813.00	10222.00	8
1500	Stipend	2916.60	3700.00	583.32	3700.00	0.00	0
2010	BENEFITS-PSYCHOLOGIST	26104.21	19674.00	12195.58	31080.00	11406.00	58
2310	RETIREMENT-PSYCHOLOGIST	5017.67	4596.00	2762.36	5390.00	794.00	17
3440	SPED CONTRACTED SERVICES	0.00	3200.00	0.00	3200.00	0.00	0
8100	DUES/FEES	0.00	35.00	0.00	35.00	0.00	0
Department 9027 Totals		151545.11	162796.00	86540.30	185218.00	22422.00	14
Department 9028 SPEECH & LANGUAGE K-8							
1010	SALARY-SPEECH	188487.84	198480.00	150062.00	219827.00	21347.00	11
2010	BENEFITS-SPEECH	27638.12	44312.00	29862.55	50181.00	5869.00	13
2310	RETIREMENT-SPEECH	7836.75	7621.00	5762.57	9827.00	2206.00	29
3440	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0
8100	DUES/FEES	675.00	1125.00	1000.00	1125.00	0.00	0
Memberships for 3 staff members							
Department 9028 Totals		224637.71	251538.00	186687.12	280960.00	29422.00	12
Department 9029 OCCUPATIONAL THERAPY K-8							
1010	SALARY-OT	107892.18	113253.00	86400.04	122408.00	9155.00	8
2010	BENEFITS-OT	18001.51	21728.00	15618.34	23420.00	1692.00	8
2310	RETIREMENT-OT	4492.47	4349.00	3396.05	5471.00	1122.00	26
3400	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0
8100	DUES/FEES	0.00	450.00	0.00	450.00	0.00	0
Department 9029 Totals		130386.16	139780.00	105414.43	151749.00	11969.00	9
Department 9031 SPED EXT SCHOOL YEAR K-8							
1010	SALARY-TEACHER	19115.58	36000.00	15815.28	36000.00	0.00	0
1020	SALARY-ED TECH	4589.08	12000.00	7984.17	12000.00	0.00	0
1210	SALARY-TUTORS	0.00	0.00	0.00	0.00	0.00	0
2010	BENEFITS-TEACHERS	283.71	600.00	225.21	600.00	0.00	0
2020	BENEFITS-ED TECHS	125.13	300.00	238.20	300.00	0.00	0
2030	BENEFITS-TUTORS	0.00	0.00	0.00	0.00	0.00	0
2310	RETIREMENT-TEACHERS	351.58	1500.00	290.28	1500.00	0.00	0
2320	RETIREMENT-ED TECHS	88.02	300.00	206.65	300.00	0.00	0
2330	RETIREMENT-TUTOR/SUB	0.00	0.00	0.00	0.00	0.00	0
3440	CONTRACTED SERVICES	0.00	2500.00	334.75	2500.00	0.00	0
6100	SUPPLIES	0.00	300.00	0.00	270.00	-30.00	-10
8500	FIELD TRIPS	0.00	250.00	0.00	250.00	0.00	0
Department 9031 Totals		24553.10	53750.00	25094.54	53720.00	-30.00	0

TOWN OF CAPE ELIZABETH

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
Department 9032 PHYS THERAPY K-8							
1010	SALARY-PT	22550.91	25574.00	19533.21	27396.00	1822.00	7
2010	BENEFITS-PT	2584.56	3146.00	290.92	3213.00	67.00	2
2310	RETIREMENT-PT	1170.31	992.00	698.73	1042.00	50.00	5
3440	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0
8100	DUES & FEES	0.00	80.00	0.00	80.00	0.00	0
Department 9032 Totals		26305.78	29792.00	20522.86	31731.00	1939.00	7
Department 9033 PHYS THERAPY 9-12							
1010	SALARY-PT	11230.55	0.00	1735.04	1000.00	1000.00	0
2010	BENEFITS-PT	62.22	1381.00	25.16	1381.00	0.00	0
2310	RETIREMENT-PT	201.34	426.00	117.99	426.00	0.00	0
3440	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0
8100	DUES/FEES	0.00	120.00	0.00	120.00	0.00	0
Department 9033 Totals		11494.11	1927.00	1878.19	2927.00	1000.00	52
Department 9034 PSYCHOLOGICAL 9-12							
1010	SALARY-PSYCHOLOGIST	57989.13	65873.00	35074.20	71009.00	5136.00	8
2010	BENEFITS-PSYCHOLOGIST	4637.04	10195.00	4214.11	16066.00	5871.00	58
2310	RETIREMENT-PSYCHOLOGIST	2222.97	2530.00	1333.24	3174.00	644.00	25
3440	SPED CONTRACTED SERVICES	2362.50	3200.00	8276.67	3200.00	0.00	0
8100	DUES/FEES	0.00	35.00	0.00	35.00	0.00	0
Department 9034 Totals		67211.64	81833.00	48898.22	93484.00	11651.00	14
Department 9035 SPEECH & LANGUAGE 9-12							
1010	SALARY-SPEECH	87175.96	89962.00	68828.80	95842.00	5880.00	7
2010	BENEFITS-SPEECH	22084.81	24261.00	18082.80	25937.00	1676.00	7
2310	RETIREMENT-SPEECH	3655.87	3455.00	2691.33	4284.00	829.00	24
3400	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0
8100	DUES/FEES	225.00	335.00	50.00	335.00	0.00	0
Includes both State License Renewal and Association Membership							
Department 9035 Totals		113141.64	118013.00	89652.93	126398.00	8385.00	7
Department 9036 OCCUPATIONAL THERAPY 9-12							
1010	SALARY-OT	33588.34	34460.00	26391.72	36528.00	2068.00	6
2010	BENEFITS-OT	476.07	3963.00	2361.53	4309.00	346.00	9
2310	RETIREMENT-OT	1407.10	1323.00	1067.49	1633.00	310.00	23
3440	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0
8100	DUES/FEES	325.00	225.00	0.00	225.00	0.00	0
Department 9036 Totals		35796.51	39971.00	29820.74	42695.00	2724.00	7

TOWN OF CAPE ELIZABETH

		Department					
Sub		Expended	Budget	Expended	Department	\$ Variance	
Acct	Description	Last Year	Current	Current	Requested	(Department	%
		2021-2022	2022-2023	2022-2023	2023-2024	Requested)	
Department 9038 SPED EXT SCHOOL YEAR 9-12							
1010	SALARY-TEACHER	6031.67	6000.00	8495.26	6000.00	0.00	0
1020	SALARY-ED TECH	6935.76	6900.00	5306.90	6900.00	0.00	0
2010	BENEFITS-TEACHERS	87.46	100.00	121.65	100.00	0.00	0
2020	BENEFITS-ED TECHS	94.48	100.00	75.37	100.00	0.00	0
2310	RETIREMENT-TEACHER	169.67	170.00	180.04	170.00	0.00	0
2320	RETIREMENT-ED TECHS	205.20	210.00	53.56	210.00	0.00	0
3440	CONTRACTED SERVICES	0.00	2000.00	0.00	2000.00	0.00	0
6100	SUPPLIES	51.09	600.00	170.59	540.00	-60.00	-10
8500	FIELD TRIPS	0.00	250.00	0.00	250.00	0.00	0
Department 9038 Totals		13575.33	16330.00	14403.37	16270.00	-60.00	0
Interfund 04 Totals		3891456.26	4280168.00	3079466.82	4772804.00	492636.00	12
GRAND TOTALS		3891456.26	4280168.00	3079466.82	4772804.00	492636.00	12

REPORT COMPLETE



Open Minds and Open Doors
CAPE ELIZABETH SCHOOL DEPARTMENT

Budget Presentation on January 24, 2023:

Special Education Department

Current Students Served by School

Pond cove - 70

CEMS - 54

CEHS - 59

Total Students receiving support = 183

Overall enrollment: 1508

Percentage of students identified as requiring special education services: 12.2%

State Average: 19.41%

Local Comparisons: Yarmouth 11% MSAD #51 14% Falmouth 15%

Current Staffing

Administrators 1 Director

Administrative Assistants 1 Administrative Assistant (funded entirely through Local Entitlement Grant)

Special Education Social Workers 3.5 (1.5 @ PC, 1 @ CEMS and 1 @ CEHS)

Special Education Teachers 13.5 Special Education Teachers (4.5 @ PC, 5 @ CEMS and 4 @ CEHS)(Proposed budget includes .3 increase in Academic Evaluator's position which would move us to 13.8 Special Education Teachers)

Educational Technicians: 27 FTE (11 @ PC, 8 @ CEMS and 8 @ CEHS) (1 position currently funded through the Local Entitlement grant)

Occupational Therapist: 2 FTE (district wide)

Physical Therapist: .3 FTE (district wide)

Speech Pathologist: Currently 3.5,

BCBA: .4 special education (.6 regular education)

Psychologist: 2 FTE (One Position remains open/unfilled)

Total Special education Staff = 54.5 FTE positions

Operating Budget Changes:

- Proposed budget includes .3 increase in the Academic Evaluator's position. This request is based on an increased number of referrals that require academic testing. As of January 1st, 2023, this evaluator has been asked to complete 25 academic evaluations compared to 24 for all of last year. This position also takes on the role of referral case-manager.

TOWN OF CAPE ELIZABETH
Budget Report

Account Description	Department		Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
	Expended Last Year 2021-2022	Budget Current 2022-2023				

Fund 04						
Department 9024 SOCIAL WORKER 9-12						
10 CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0
10 DUES/FEES	0.00	350.00	0.00	350.00	0.00	0
Department 9024 Totals	0.00	350.00	0.00	350.00	0.00	0
Department 9025 SPED ADMINISTRATION						
10 TUITION REIMB-DIRECTOR	0.00	0.00	0.00	0.00	0.00	0
30 TUITION REIMBE-SUPPORT STAFF	0.00	3000.00	0.00	3000.00	0.00	0
30 credits at UMO + fees and books						
30 STAFF DEVELOPMENT	473.00	4500.00	1507.03	4500.00	0.00	0
Admin and Assistant and Clerk \$1250;						
\$250 each for Classroom Teachers \$3,250						
10 PROFESSIONAL SERVICES	793.01	200.00	709.57	200.00	0.00	0
30 LEGAL-SPECIAL ED	1723.50	20000.00	1521.00	20000.00	0.00	0
Deductible for legal						
30 OUT-OF-DISTRICT TUITION	0.00	0.00	0.00	0.00	0.00	0
Transferring expense to						
Local Entitlement						
30 TRAVEL	76.30	5100.00	104.81	5100.00	0.00	0
Office Staff Travel \$1,000;						
Classroom Teacher/therapist-\$2500						
reimb PATHS \$1,600						
10 OUT OF DISTRICT SERVICES	0.00	0.00	0.00	0.00	0.00	0
30 SUPPLIES	5544.16	2500.00	582.71	2500.00	0.00	0
30 DUES/FEES	283.40	3500.00	988.30	3500.00	0.00	0
Memberships						
Department 9025 Totals	8893.37	38800.00	5413.42	38800.00	0.00	0
Department 9026 SOCIAL WORKER K-8						
40 PROF SERVICES	79279.50	0.00	20128.00	0.00	0.00	0
00 DUES/FEES	0.00	900.00	0.00	900.00	0.00	0
\$350 X 2.56 STAFF MEMBERS						
Department 9026 Totals	79279.50	900.00	20128.00	900.00	0.00	0
Department 9027 PSYCHOLOGICAL K-8						
40 SPED CONTRACTED SERVICES	0.00	3200.00	0.00	3200.00	0.00	0
00 DUES/FEES	0.00	35.00	0.00	35.00	0.00	0
Department 9027 Totals	0.00	3235.00	0.00	3235.00	0.00	0
Department 9028 SPEECH & LANGUAGE K-8						
40 CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0

TOWN OF CAPE ELIZABETH
 Budget Report

t	Description	Department					%
		Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	
0	DUES/FEES	675.00	1125.00	0.00	1125.00	0.00	0
	Memberships for 3 staff members						
	Department 9028 Totals	675.00	1125.00	0.00	1125.00	0.00	0
	Department 9029 OCCUPATIONAL THERAPY K-8						
0	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0
0	DUES/FEES	0.00	450.00	0.00	450.00	0.00	0
	Department 9029 Totals	0.00	450.00	0.00	450.00	0.00	0
	Department 9031 SPED EXT SCHOOL YEAR K-8						
0	CONTRACTED SERVICES	0.00	2500.00	334.75	2500.00	0.00	0
0	SUPPLIES	0.00	300.00	0.00	300.00	0.00	0
0	FIELD TRIPS	0.00	250.00	0.00	250.00	0.00	0
	Department 9031 Totals	0.00	3050.00	334.75	3050.00	0.00	0
	Department 9032 PHYS THERAPY K-8						
0	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0
0	DUES & FEES	0.00	80.00	0.00	80.00	0.00	0
	Department 9032 Totals	0.00	80.00	0.00	80.00	0.00	0
	Department 9033 PHYS THERAPY 9-12						
0	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0
0	DUES/FEES	0.00	120.00	0.00	120.00	0.00	0
	Department 9033 Totals	0.00	120.00	0.00	120.00	0.00	0
	Department 9034 PSYCHOLOGICAL 9-12						
40	SPED CONTRACTED SERVICES	2362.50	3200.00	650.00	3200.00	0.00	0
00	DUES/FEES	0.00	35.00	0.00	35.00	0.00	0
	Department 9034 Totals	2362.50	3235.00	650.00	3235.00	0.00	0
	Department 9035 SPEECH & LANGUAGE 9-12						
00	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0
00	DUES/FEES	225.00	335.00	0.00	335.00	0.00	0
	Includes both State License Renewal and Association Membership						
	Department 9035 Totals	225.00	335.00	0.00	335.00	0.00	0
	Department 9036 OCCUPATIONAL THERAPY 9-12						
40	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0

TOWN OF CAPE ELIZABETH
 Budget Report

t	Description	Department					%
		Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	
0	DUES/FEES	325.00	225.00	0.00	225.00	0.00	0
Department 9036 Totals		325.00	225.00	0.00	225.00	0.00	0
Department 9038 SPED EXT SCHOOL YEAR 9-12							
0	CONTRACTED SERVICES	0.00	2000.00	0.00	2000.00	0.00	0
0	SUPPLIES	51.09	600.00	170.59	600.00	0.00	0
0	FIELD TRIPS	0.00	250.00	0.00	250.00	0.00	0
Department 9038 Totals		51.09	2850.00	170.59	2850.00	0.00	0
Refund 04 Totals		91811.46	54755.00	26696.76	54755.00	0.00	0
GRAND TOTALS		91811.46	54755.00	26696.76	54755.00	0.00	0

 REPORT COMPLETE

Cape Elizabeth School Department
New Position or Program Request for Fiscal Year 2023-2024

SCHOOL/DEPT:	Special Education
PROGRAM/POSITION NAME:	Increase district-wide Special Education Academic Evaluator from a .5 to .8 FTE position.
PROGRAM/POSITION DESCRIPTION:	This position requires a certified special education teacher with experience administering a variety of academic assessment tools to students K-12.
PROGRAM/POSITION PURPOSE:	Complete IEP ordered academic testing district-wide within the required time frames. This position will also assist in satisfying the district's Child Find requirements for private schools located within Cape Elizabeth.
PROGRAM/POSITION GOALS & OBJECTIVES:	1- Complete all initial and triennial evaluations for Cape students and those students attending Private schools within Cape Elizabeth. 2- By having a designated Special Education Academic Evaluator, allows our other Special Education Teachers to focus on the consistent delivery of specially designed instruction to identified students with disabilities.
NUMBER OF STAFF INVOLVED:	1
NUMBER OF STUDENTS SERVED:	25 - 40,
OTHERS IMPACTED BY PROGRAM/POSITION:	All Special Education Teachers.
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	\$30,624

ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	8750-1010 8750-2010 8750-2310
EVALUATION OF OUTCOMES (DATA AVAILABLE):	Last year this .5 position completed 21 academic evaluations and accompanying reports. As of December 13, 2022 she has completed 8 academic assessments/reports. There are currently another 13 evaluations ordered over the next 3 months. Based on the current trend, rate of referral and upcoming triennial reviews, it is estimated that the district will order/complete 50 - 60 academic evaluations this year. Some of these evaluations will be completed by the other special education teachers. By increasing this position we can further limit the number of evaluations the teachers need to administer, thus allowing them fewer interruptions of service (provision of specially designed instruction).
RECOMMENDATIONS:	This year is the third year of having an Academic Evaluator.



SCHOOL SUPERINTENDENT

TOWN OF CAPE ELIZABETH

Budget Report

		Department					
Sub		Expended	Budget	Expended	Department	\$ Variance	
Acct	Description	Last Year	Current	Current	Requested	(Department	%
		2021-2022	2022-2023	2022-2023	2023-2024	Requested)	
Interfund 04							
Department 9000 OFFICE OF THE SUPERINTENDENT							
1040	SALARIES-ADMIN	156061.28	153095.00	122538.23	156936.00	3841.00	3
1180	SALARIES-CLERICAL	57469.95	67000.00	64006.81	71020.00	4020.00	6
1181	SAL-BUSINESS OFFICE	318410.36	340619.00	348623.62	318993.00	-21626.00	-6
	Less town transfer \$158,225						
	477,368						
2040	BENEFITS-ADMIN	29516.63	26215.00	20269.30	26145.00	-70.00	0
2080	BENEFITS-CLERICAL	19768.75	21122.00	12560.46	17656.00	-3466.00	-16
2081	BEN-BUSINESS OFFICE	85653.20	110460.00	70016.80	110722.00	262.00	0
2340	RETIREMENT-ADMIN	4604.08	14379.00	6526.80	8500.00	-5879.00	-41
2380	RETIREMENT-CLERICAL	4225.84	4690.00	4078.06	5852.00	1162.00	25
2381	RET-BUSINESS OFFICE	15920.97	28212.00	27813.52	27373.00	-839.00	-3
2540	COURSE REIMBURSEMENT	32210.94	12000.00	0.00	12000.00	0.00	0
3000	PROFESSIONAL SERVICES	13119.26	14000.00	19031.31	14000.00	0.00	0
	A-Team Retreat and Opening Staff day						
	plus consultants						
	Add single audit for federal grants 8500						
3300	STAFF DEVELOPMENT	8404.33	7000.00	8296.85	7000.00	0.00	0
	Conferences and Workshops for Supt and Staff						
3450	LEGAL	31475.02	35710.00	39475.21	56500.00	20790.00	58
	58% increase in legal fees						
4300	PHOTOCOPIER MAINTENANCE	75.66	18698.00	959.33	18698.00	0.00	0
	Copier Maintenance Agreement costs						
	Potential increase this year - not purch						
	all new equipment FY 23						
4445	PHOTOCOPIER LEASE	2372.00	2372.00	3019.05	3230.00	858.00	36
5310	POSTAGE	3576.20	4300.00	4070.23	4300.00	0.00	0
	postage meter						
5320	TELEPHONE	8353.38	6737.00	6398.92	6737.00	0.00	0
5400	CLASSIFIED ADVERTISING	802.00	3000.00	2310.00	3000.00	0.00	0
5500	PRINTING	857.87	1500.00	1837.10	1500.00	0.00	0
	Printing of Envelopes and 1099's/W-2's						
5800	TRAVEL	271.00	500.00	3061.91	500.00	0.00	0
	Funds for meals, mileage, tolls, and						
	hotels for Central Office Staff						
	McKinney Vento training travel						
6000	SUPPLIES	10055.16	9600.00	14064.85	8640.00	-960.00	-10
6400	BOOKS/PERIODICALS	932.11	787.00	523.30	787.00	0.00	0
6500	TECH SUPPLIES & SOFTWARE	9962.19	10235.00	12388.39	10235.00	0.00	0
	Payroll Portal, timeclock, absence,						
	hiring software, PO, ACA 1095, plus						
	Frontline Central software						
7301	EQUIPMENT	5019.81	4500.00	0.00	4050.00	-450.00	-10
	1 computer/yr						
	Fire Proof Cabinet						
8100	DUES/FEES	6006.00	6000.00	11078.88	6000.00	0.00	0
	MSMA, MSSA, MeASBO, ASCD						
	Accounted for increase in MSSA						

TOWN OF CAPE ELIZABETH

Budget Report

Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
Department 9000 Totals		825123.99	902731.00	802948.93	900374.00	-2357.00	0
Department 9001 SCHOOL BOARD							
3000	PROFESSIONAL SERVICES	2699.05	3000.00	3931.82	3000.00	0.00	0
	Negotiations						
	retreat, and audit.						
5210	INSURANCE-SB LIABILITY	22407.00	24000.00	21592.00	24000.00	0.00	0
5800	TRAVEL	0.00	1000.00	0.00	1000.00	0.00	0
	Travel, hotel, and meals for conferences						
6000	SUPPLIES	3734.65	1576.00	1502.21	1418.00	-158.00	-10
	Gifts for staff who are leaving etc.						
	Maine School Law Publication.						
8100	DUES/FEES	5893.25	6026.00	5529.48	6082.00	56.00	1
	MSBA \$6,082-notice given 12.7.2022						
Department 9001 Totals		34733.95	35602.00	32555.51	35500.00	-102.00	0
Interfund 04 Totals		859857.94	938333.00	835504.44	935874.00	-2459.00	0
GRAND TOTALS		859857.94	938333.00	835504.44	935874.00	-2459.00	0

 REPORT COMPLETE

FACILITIES

TOWN OF CAPE ELIZABETH

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
Interfund 04							
Department 9002 CUSTODIAL & BLDG OPERATION K-8							
1180	SALARIES-CUSTODIANS	396611.69	381717.00	338923.42	489617.00	107900.00	28
	Reg budget \$530,005						
	Town \$40,388						
2080	BENEFITS-CUSTODIANS	139228.53	151322.00	100441.74	195778.00	44456.00	29
	Reg budget \$201,522						
	Less transfer from Town \$13,044						
	WC 7300						
2380	RETIREMENT-CUSTODIANS	-1585.00	24779.00	0.00	41032.00	16253.00	66
	Reg budget \$42,617						
	Less town transfer \$1585						
4100	WATER	8209.56	11400.00	7818.86	11400.00	0.00	0
4101	SEWER	20964.10	36000.00	23855.50	36000.00	0.00	0
4300	REPAIRS & MAINTENANCE	206004.06	150000.00	121845.66	225000.00	75000.00	50
5200	INSURANCE	33160.50	33000.00	11551.16	33000.00	0.00	0
	Property & Casualty through MMA						
5320	TELEPHONE	14144.19	15000.00	21764.77	27000.00	12000.00	80
6000	CUSTODIAL SUPPLIES	36748.01	55000.00	75999.49	70000.00	15000.00	27
6220	ELECTRICITY	101828.62	105000.00	107532.80	202676.00	97676.00	93
	Expecting increase in January						
6240	HEATING FUEL	203376.96	236910.00	167863.55	238000.00	1090.00	0
7301	EQUIPMENT	866.00	10000.00	6604.52	10000.00	0.00	0
	Replacing Older Custodial Equipment						
8100	DUES/FEES	360.00	500.00	250.00	500.00	0.00	0
8310	BOND-PRINCIPAL	85434.78	85435.00	85434.78	85435.00	0.00	0
	2015 Roof & HVAC & Library \$85,435						
8320	BOND-INTEREST	33824.60	34584.00	34583.66	31167.00	-3417.00	-10
	2015 Roof & HVAC Bond \$34,584						
Department 9002 Totals		1279176.60	1330647.00	1104469.91	1696605.00	365958.00	28
Department 9003 CUSTODIAL & BLDG OPERATION 9-1							
1180	SALARIES	347737.08	502458.00	335167.16	467558.00	-34900.00	-7
	Total of \$528,618 less \$61,060 for Town incl 25,000 overtime and summer workers						
2080	BENEFITS-CUSTODIANS	100106.34	160779.00	97745.66	154134.00	-6645.00	-4
	167,268 +WC 7300						
	\$20,434 for Town transfer						
2380	RETIREMENT-CUSTODIANS	-2568.00	12397.00	0.00	16951.00	4554.00	37
	Reg budget \$19519						
	Less Town transfer of \$2568						
4100	WATER	2628.13	9000.00	5077.52	9000.00	0.00	0
4101	SEWER	8979.30	14500.00	9523.78	14500.00	0.00	0
4300	REPAIRS & MAINTENANCE	111725.17	90000.00	117835.06	175000.00	85000.00	94
5200	INSURANCE	22000.00	22000.00	11551.16	22000.00	0.00	0
5320	TELEPHONE	19921.56	20000.00	17062.83	20000.00	0.00	0
6000	CUSTODIAL SUPPLIES	42668.22	40000.00	41293.47	40000.00	0.00	0
6220	ELECTRICITY	68111.91	115000.00	98963.44	247714.00	132714.00	115

TOWN OF CAPE ELIZABETH

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
6240	HEATING FUEL	179945.08	210090.00	168879.98	211000.00	910.00	0
7301	EQUIPMENT	3854.44	10000.00	0.00	10000.00	0.00	0
	Replacing Older Custodial Equipment						
8100	DUES&FEES	120.00	500.00	600.00	500.00	0.00	0
8310	BOND-PRINCIPAL	80600.90	136933.00	136985.77	220037.00	83104.00	61
	2008 school portion \$20,293						
	2020 SRRF \$54,661, 2022 81,276						
	CEMS Boiler \$63,807						
8320	BOND-INTEREST	16602.90	9688.00	10187.01	54399.00	44711.00	462
	2008 HS \$5,074; \$47,000 2022 BAN						
	No interest for SRRF						
	CEMS Boiler \$1,825						
Department 9003 Totals		1002433.03	1353345.00	1050872.84	1662793.00	309448.00	23
Department 9005 FACILITIES MANAGEMENT K-12							
1180	SALARIES-MAINTENANCE	274141.41	347454.00	316453.24	371005.00	23551.00	7
	\$460,000 less town transfer of \$88,995 \$371,005						
2080	BENEFITS-MAINTENANCE	92015.60	101457.00	96427.80	145725.00	44268.00	44
	Town transfer \$32,321						
	Workers Comp \$25,271						
2380	RETIREMENT-MAINTENANCE	5992.64	15532.00	9666.36	24159.00	8627.00	56
	29,035 less town transfer \$4876						
3000	PROFESSIONAL SERVICES	22754.55	20000.00	399.00	20000.00	0.00	0
	Engineering Services						
3300	STAFF DEVELOPMENT	7900.12	5000.00	8930.00	5000.00	0.00	0
	Staff Training						
3400	PROFESSIONAL SERVICES	7381.64	4000.00	17000.00	4000.00	0.00	0
	Concept Design for Pond Cove/ Middle Sch						
	Interest payment for Concept Design						
4300	REPAIRS & MAINTENANCE	111087.66	190000.00	156503.62	190000.00	0.00	0
	Anticipated Contractural Increases						
	HVAC Contract						
4301	CAPITAL IMPROVEMENTS	324426.98	500000.00	383652.47	500000.00	0.00	0
	Continued Building Improvments						
4302	TURF FIELD REPLACEMENT	15000.00	25000.00	25000.00	25000.00	0.00	0
	Hannaford Field						
4459	RENTALS	36760.00	0.00	33740.00	0.00	0.00	0
5320	CELL PHONES	3613.37	4800.00	2963.04	4800.00	0.00	0
	Estimating 8 staff with phones						
5800	TRAVEL	0.00	200.00	0.00	200.00	0.00	0
6000	MAINTENANCE SUPPLIES	61168.54	47250.00	76950.96	150000.00	102750.00	217
6260	GASOLINE	1075.45	1700.00	864.76	1700.00	0.00	0
6261	DIESEL	0.00	0.00	0.00	0.00	0.00	0
6500	TECH SUPPLIES & SOFTWARE	4439.63	5000.00	7698.33	5000.00	0.00	0
	Frontline \$4746, NDS PR notif \$425						
	SchoolDude 700, Payroll Portal, PO, and						
	Frontline apps						
6702	VEHICLE MAINTENANCE	6474.16	2000.00	1472.76	10000.00	8000.00	400
7301	EQUIPMENT	30166.07	21000.00	3104.41	21000.00	0.00	0

TOWN OF CAPE ELIZABETH

Budget Report

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
7341	K-12 TECHNOLOGY	0.00	2780.00	1751.84	2780.00	0.00	0
	Computer replacement schedule						
7390	FIELD BLDG.MAINT.	44.46	2500.00	121.91	2500.00	0.00	0
7391	FUEL ISLAND MAINT.	0.00	2500.00	0.00	2500.00	0.00	0
	Shared gas pump service.						
8100	DUES/FEES	631.00	1000.00	144.00	1000.00	0.00	0
	Membership Increases						
Department 9005 Totals		1005073.28	1299173.00	1142844.50	1486369.00	187196.00	14
Interfund 04 Totals		3286682.91	3983165.00	3298187.25	4845767.00	862602.00	22
GRAND TOTALS		3286682.91	3983165.00	3298187.25	4845767.00	862602.00	22

 REPORT COMPLETE



Open Minds and Open Doors
CAPE ELIZABETH SCHOOL DEPARTMENT

Budget Presentation on January 24, 2023:

CAPE ELIZABETH FACILITIES FISCAL YEAR 2023-2024

Current Staffing

Head Custodian: 1

Lead Custodian: 3

Regular Custodians: 14 (2 Vacant)

Maintenance Foreman: 1

Maintenance Workers: 4

Operations Manager: 1

Director: 1

Operating Budget Increases

- Our 5-year electrical contract ended this January with our rate going from \$0.0655/kWh to \$0.1366/kWh, which is 108%. On top of that, we are expecting a delivery charge increase this summer à The anticipated delivery charge alone for the district is \$112,608/per calendar year.
- Repairs & Maintenance PCMS - \$75,000 increase. This is necessary to combat emergent repairs. While this year has gone smoothly, last year did not. We are currently having our HVAC and roofs evaluated, and the preliminary list of issues is more than we will ever get into a CIP.
- Custodial Supplies – This year was a bit of an anomaly, where we needed to get rid of expired chemicals at the cost of \$12,000 and rebuild our inventory of chemicals. We also switched to all green products, with a slight cost increase.
- Repairs & Maintenance – HS- \$85,000 increase. Same story here.
- Maintenance Supplies - \$102,750 – We are fully staffed for the first time and can take on more projects than in the past. This increase should be seen as a decrease in work that we need to contract.

TRANSPORTATION

TOWN OF CAPE ELIZABETH

Budget Report

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
Interfund 04							
Department 9020 STUDENT TRANSPORTATION							
1116	ATHLETIC REIMB	0.00	0.00	0.00	0.00	0.00	0
1180	SALARIES-REGULAR	436594.31	506390.00	424488.46	498466.00	-7924.00	-2
1181	SALARIES-ADM/SCHEDULER	59950.74	73620.00	0.00	81120.00	7500.00	10
1182	SALARIES-VAN	0.00	0.00	0.00	0.00	0.00	0
2080	BENEFITS-REGULAR	176682.86	168060.00	140248.68	214172.00	46112.00	27
	\$187,010 Regular Benefits plus						
	\$27,162 Workers Comp						
2081	BENEFITS-VAN	0.00	0.00	0.00	0.00	0.00	0
2380	RETIREMENT-TRANSPORTATION	5040.10	25721.00	4530.40	23075.00	-2646.00	-10
3000	EYE EXAMS/DRUG TESTING	3265.20	3200.00	1472.00	3200.00	0.00	0
3300	STAFF DEVELOPMENT	1352.57	3000.00	1996.45	3000.00	0.00	0
	ELDT training cost as well as MAPT trainers; State and Federal training / MAPT training						
3400	EYE GLASSES (CBA)	400.00	1200.00	400.00	1200.00	0.00	0
4300	CONTRACT REPAIR/TOWN	0.00	0.00	0.00	0.00	0.00	0
4301	CONTRACT REPAIR/OTHER	-500.00	45500.00	20954.05	45500.00	0.00	0
	Paint 2 additional bus Undercoating for fleet						
5000	INSURANCE	12860.50	16715.00	11551.18	16715.00	0.00	0
5100	PURCHASED TRANSPORTATION	0.00	820.00	766.60	820.00	0.00	0
	Rental of Vans or Chartered Buses						
5800	TRAVEL	777.74	500.00	273.37	500.00	0.00	0
	MAPT and state conferences						
6000	SUPPLIES-GENERAL	3120.17	10000.00	16053.83	9000.00	-1000.00	-10
6260	FUEL	29328.13	55000.00	21178.56	55000.00	0.00	0
	Cost of fuel and increase in trips						
6261	DIESEL	15893.32	0.00	21780.63	0.00	0.00	0
6700	SUPPLIES-TIRES	3582.40	5000.00	2709.83	5000.00	0.00	0
6701	SUPPLIES	489.36	1800.00	0.00	1800.00	0.00	0
6702	VEHICLE MAINTENANCE	34899.78	37000.00	31995.52	37000.00	0.00	0
	Bus computer software						
7301	EQUIPMENT	17123.45	20000.00	36661.92	2867.00	-17133.00	-86
	Camera, radio, SD, GPS						
8100	DUES/FEES	1331.01	1500.00	259.38	1500.00	0.00	0
	MAPT, NAPT, FMCSA						
8310	BUS LEASE-PRINCIPAL	65869.12	33458.00	33457.19	0.00	-33458.00	-100
	No lease payment due						
8320	BUS LEASE-INTEREST	996.30	502.00	501.87	0.00	-502.00	-100
9000	CONTINGENCY	0.00	0.00	0.00	0.00	0.00	0
Department 9020 Totals		869057.06	1008986.00	771279.92	999935.00	-9051.00	-1
Interfund 04 Totals		869057.06	1008986.00	771279.92	999935.00	-9051.00	-1
GRAND TOTALS		869057.06	1008986.00	771279.92	999935.00	-9051.00	-1

 REPORT COMPLETE



Open Minds and Open Doors
CAPE ELIZABETH SCHOOL DEPARTMENT

Budget Presentation on January 24, 2023:

CAPE ELIZABETH TRANSPORTATION DEPARTMENT FISCAL YEAR 2023-2024

Students Transported

High School: 100

Middle School: 359

Pond Cove: 396

Total Student Count: 855

Transportation Positions

Full Time School Year only: 2 Bus Drivers 1 Van Driver

Full Time Year-round: 5 Bus Drivers

Part Time Employees School Year Only: 2 Bus Drivers

Per Diem Employees: 6 Bus Drivers

Total Number of Employees: 16

Vehicle Information

Regular Route Buses: 9

Trip/Spare Buses: 5

Vans: 4

Total Vehicle's: 18

Operating Budget Changes

- No change in the bottom line. Reallocated \$34,000 from lease purchasing a bus to replacing a van.

Budget Report

		Department					
Acc.	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
Interfund 04							
Department 9020 STUDENT TRANSPORTATION							
3000	EYE EXAMS/DRUG TESTING	3265.20	3200.00	1048.00	3200.00	0.00	0
3300	STAFF DEVELOPMENT	1352.57	3000.00	1737.50	3000.00	0.00	0
	ELDT training cost as well as MAPT trainers; State and Federal training / MAPT training						
3400	EYE GLASSES (CBA)	400.00	1200.00	0.00	1200.00	0.00	0
4300	CONTRACT REPAIR/TOWN	0.00	0.00	0.00	0.00	0.00	0
4301	CONTRACT REPAIR/OTHER	-500.00	45500.00	18954.05	45500.00	0.00	0
	Paint 2 additional bus Undercoating for fleet						
5000	INSURANCE	12860.50	16715.00	11551.18	16715.00	0.00	0
5100	PURCHASED TRANSPORTATION	0.00	820.00	368.40	820.00	0.00	0
	Rental of Vans or Chartered Buses						
5800	TRAVEL	777.74	500.00	145.52	500.00	0.00	0
	MAPT and state conferences						
6000	SUPPLIES-GENERAL	3120.17	10000.00	4899.10	10000.00	0.00	0
6260	FUEL	29328.13	55000.00	12435.02	55000.00	0.00	0
	Cost of fuel and increase in trips						
6261	DIESEL	15893.32	0.00	12552.30	0.00	0.00	0
6700	SUPPLIES-TIRES	3582.40	5000.00	1104.34	5000.00	0.00	0
6701	SUPPLIES	489.36	1800.00	0.00	1800.00	0.00	0
6702	VEHICLE MAINTENANCE	34899.78	37000.00	19110.24	37000.00	0.00	0
	computer software						
7300	EQUIPMENT	17123.45	20000.00	6191.92	54000.00	34000.00	170
	Camera, radio, SD, GPS New Van						
8100	DUES/FEES	1331.01	1500.00	259.38	1500.00	0.00	0
	MAPT, NAPT, FMCSA						
8310	BUS LEASE-PRINCIPAL	65869.12	33458.00	0.00	0.00	-33458.00	-100
	No lease payment due						
8320	BUS LEASE-INTEREST	996.30	502.00	0.00	0.00	-502.00	-100
9000	CONTINGENCY	0.00	0.00	0.00	0.00	0.00	0
Department 9020 Totals		190789.05	235195.00	90356.95	235235.00	40.00	0
Interfund 04 Totals		190789.05	235195.00	90356.95	235235.00	40.00	0
GRAND TOTALS		190789.05	235195.00	90356.95	235235.00	40.00	0

REPORT COMPLETE

Cape Elizabeth School Department
New Program or Position Evaluation from FY 2022-2023 Approved Budget
Fiscal Year 2023-2024

SCHOOL/DEPT:	Transportation
PROGRAM/POSITION NAME:	.5 Bus Driver as District Trainer
PROGRAM/POSITION DESCRIPTION:	.5 FTE Bus Driver was added last year to serve as a district trainer for drivers. This position was required to meet federal training standards for t drivers.
PROGRAM/POSITION PURPOSE:	This position has helped train existing staff, as well as for recruiting new drivers. This position has also helped with scheduling for athletic trips and other bus schedules.
PROGRAM/POSITION GOALS & OBJECTIVES:	The FMCSA - Federal Motor Carrier Safety Administration has set baseline regulations for the training requirements for ELDT which includes classroom and behind the wheel training now required for a new driver in order to obtain a CDL license. Monica Cook is registered with the State to provide these requirements not only for Cape Elizabeth Schools, but also for any Public Works employees that need a CDL license. Along with this duty, the position provides our current drivers with monthly documented safety training such as us Evacuations for students and drivers for active shooter and railroad crossing training. The duties include all scheduling of athletic and school trips. A Google calendar is maintained for all drivers to access for schedules. This position creates the trip sheets needed to track hours and mileage for billing and state reporting.
NUMBER OF STAFF INVOLVED:	Sixteen drivers and one director
NUMBER OF STUDENTS SERVED:	855
OTHERS IMPACTED BY PROGRAM/POSITION:	

Cape Elizabeth School Department
New Equipment Request for Fiscal Year 2023-2024

SCHOOL/DEPT:	Transportation
EQUIPMENT NAME:	Van Replacement
EQUIPMENT DESCRIPTION:	Purchase a new van for school transportation. Replacing van #4.
EQUIPMENT PURPOSE:	The student transportation program currently needs 4 vans for all transportation programs. This new van purchase would replace the 2010 van that is the oldest in the fleet.
NUMBER OF STAFF INVOLVED:	
NUMBER OF STUDENTS SERVED:	
OTHERS IMPACTED BY EQUIPMENT:	
EQUIPMENT COSTS:	\$50,000 for 1 van
ACCOUNT CODE(S) BEING USED FOR EQUIPMENT:	9005-4301

ASSISTANT SUPERINTENDENT

TOWN OF CAPE ELIZABETH

Budget Report

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
Interfund 04							
Department 9008 IMPROVEMENT OF INST K-4							
1500	STIPENDS Curriculum summer wk at rate set by CBA Stipend positions for committee work and mentors	14183.16	30000.00	15766.60	30000.00	0.00	0
2000	BENEFITS-STIPENDS Benefits for Stipends	172.75	409.00	203.03	409.00	0.00	0
2300	RETIREMENT-STIPENDS MainePERS rate 3.84% Retirement for stipends	562.64	1037.00	667.72	1037.00	0.00	0
2510	COURSE REIMB. As identified in CBA	35252.72	50000.00	26404.92	50000.00	0.00	0
3000	STAFF DEVELOPMENT \$250/each per teacher \$2,000 each for 2 teachers	19587.50	15000.00	6926.00	12024.00	-2976.00	-20
5800	TRAVEL National Conference lodging and travel	2045.90	2900.00	131.20	4900.00	2000.00	69
Department 9008 Totals		71804.67	99346.00	50099.47	98370.00	-976.00	-1
Department 9009 IMPROVEMENT OF INST 5-8							
1500	STIPENDS Curriculum Summer wk at rate set by CBA Stipend positions for committee work and mentors	32901.64	31477.00	26995.62	30000.00	-1477.00	-5
2000	BENEFITS-STIPENDS	443.98	511.00	372.99	511.00	0.00	0
2300	RETIREMENT-STIPENDS retirement for stipends	1133.32	1209.00	1011.66	1209.00	0.00	0
2510	COURSE REIMBURSEMENT As identified in CBA	21115.13	50000.00	13908.70	50000.00	0.00	0
3000	STAFF DEVELOPMENT \$250/each per Teacher \$2,000 each for 2 teachers	11188.97	10250.00	14212.07	7024.00	-3226.00	-31
5800	TRAVEL National Conference lodging and travel	873.30	2900.00	1817.71	4900.00	2000.00	69
Department 9009 Totals		67656.34	96347.00	58318.75	93644.00	-2703.00	-3
Department 9010 IMPROVEMENT OF INST 9-12							
1500	STIPENDS Curriculum Summer wk at rate set by CBA Stipend positions for committee work and mentors	25044.88	28090.00	23296.14	30000.00	1910.00	7
2000	BENEFITS-STIPENDS	354.50	353.00	323.22	353.00	0.00	0
2300	RETIREMENT-STIPEND	1078.50	1079.00	853.79	1079.00	0.00	0
2510	COURSE REIMBURSEMENT As identified in CBA	19377.46	50000.00	16579.19	50000.00	0.00	0

TOWN OF CAPE ELIZABETH

Budget Report

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
3000	STAFF DEVELOPMENT \$250 per Teacher	16712.83	11500.00	3258.68	8524.00	-2976.00	-26
5800	TRAVEL National Conference lodging and travel	879.00	3100.00	2497.36	4900.00	1800.00	58
Department 9010 Totals		63447.17	94122.00	46808.38	94856.00	734.00	1
Department 9011 ASSISTANT SUPERINTENDENT							
1010	SALARY-ASST SUPT & STRATEGISTS	128000.08	201655.00	154182.48	270662.00	69007.00	34
1500	STIPEND Summer work, committee positions	0.00	0.00	0.00	500.00	500.00	0
2000	BENEFITS - STIPENDS	0.00	0.00	0.00	100.00	100.00	0
2010	BENEFITS-ASST SUPT & STRATEGIS	21301.71	23979.00	17204.23	56047.00	32068.00	134
2300	RETIREMENT FOR STIPENDS	0.00	0.00	0.00	210.00	210.00	0
2310	RETIREMENT-ASST SUPT & STRATEG	8398.35	2705.00	5958.99	9980.00	7275.00	269
2510	COURSE REIMBURSEMENT As per CBA	0.00	0.00	0.00	4000.00	4000.00	0
3000	EXTERNAL ASSESSMENT-NWEA Universal Screening: NWEA Gr. K-2, 9 Dyslexia Screening: Gr. K-2	2740.90	4500.00	5715.00	9000.00	4500.00	100
3300	STAFF DEVELOPMENT PD for Asst. Superintendent and 2 strategists	673.10	3000.00	2090.00	3000.00	0.00	0
5800	TRAVEL Lodging and travel	2045.93	500.00	801.47	2500.00	2000.00	400
6000	SUPPLIES Supplies for trainings, curriculum work	1113.07	1500.00	0.00	1350.00	-150.00	-10
6400	BOOKS/PERIODICALS Curriculum updates	0.00	800.00	75.90	20800.00	20000.00	2500
6500	TECH SUPPLIES & SOFTWARE	23747.09	0.00	0.00	0.00	0.00	0
8100	DUES/FEES Professional organizations due: curriculum, content areas and administration	79.00	2000.00	229.00	2100.00	100.00	5
Department 9011 Totals		188099.23	240639.00	186257.07	380249.00	139610.00	58
Department 9022 GIFTED & TALENTED							
1010	SALARY-TEACHER	56538.44	131020.00	99838.28	157825.00	26805.00	20
2010	BENEFITS-TEACHERS	9256.23	47814.00	27154.35	47100.00	-714.00	-1
2310	RETIREMENT-TEACHERS	2342.82	5031.00	3800.88	7055.00	2024.00	40
3300	STAFF DEVELOPMENT \$250/staff member x 3 positions	0.00	750.00	0.00	750.00	0.00	0
5350	ONLINE SUBSCRIPTIONS CogAT screener for GT identification	2472.90	3200.00	1539.20	3200.00	0.00	0

TOWN OF CAPE ELIZABETH

Time: 11:03

Budget Report

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
5810	TRAVEL FOR PD	0.00	300.00	0.00	300.00	0.00	0
	Travel for PD x 3 for three positions						
6100	SUPPLIES	2499.05	4000.00	658.93	3600.00	-400.00	-10
6400	BOOKS/PERIODICALS	2475.86	4000.00	95.88	4000.00	0.00	0
8100	DUES/FEES	119.00	800.00	238.00	800.00	0.00	0
	NAGC, MEGAT, SENG Memberships Inc if new positions approved Dues x 3 positions						
Department 9022 Totals		75704.30	196915.00	133325.52	224630.00	27715.00	14
Department 9030 ENGLISH LANGUAGE LEARNERS K-8							
1010	SALARY-TEACHER	55271.00	59339.00	45110.16	65256.00	5917.00	10
1020	SALARY-ED TECH	19742.65	31083.00	21647.10	30991.00	-92.00	0
2010	BENEFITS-TEACHERS	9770.36	9413.00	7093.76	10174.00	761.00	8
2020	BENEFITS - ED TECHS	3426.82	23408.00	289.81	24944.00	1536.00	7
2310	RETIREMENT-TEACHER	2461.89	2279.00	1729.71	2917.00	638.00	28
2320	RETIREMENT - ED TECHS	826.94	1194.00	831.25	1385.00	191.00	16
3300	STAFF DEVELOPMENT	0.00	250.00	0.00	250.00	0.00	0
3400	PROFESSIONAL SERVICES	720.56	500.00	576.25	2300.00	1800.00	360
	Interpreter services adjusted due to increase in enrollment						
5800	TRAVEL	0.00	100.00	0.00	100.00	0.00	0
6100	SUPPLIES	132.58	500.00	39.87	450.00	-50.00	-10
6400	BOOKS & PERIODICALS	1236.77	2500.00	400.00	2500.00	0.00	0
8100	DUES/FEES	0.00	100.00	0.00	100.00	0.00	0
	TESOL Membership						
Department 9030 Totals		93589.57	130666.00	77717.91	141367.00	10701.00	8
Department 9037 ENGLISH LANGUAGE LEARNERS 9-12							
1010	SALARY-TEACHER	13806.02	17039.00	12855.71	18158.00	1119.00	7
2010	BENEFITS-TEACHERS	135.77	1749.00	186.41	1874.00	125.00	7
2310	RETIREMENT-TEACHER	359.55	654.00	492.29	812.00	158.00	24
3000	STAFF DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	0
3300	STAFF DEVELOPMENT	0.00	450.00	0.00	450.00	0.00	0
5800	TRAVEL	0.00	100.00	0.00	100.00	0.00	0
6000	SUPPLIES	0.00	200.00	0.00	180.00	-20.00	-10
Department 9037 Totals		14301.34	20192.00	13534.41	21574.00	1382.00	7
Interfund 04 Totals		574602.62	878227.00	566061.51	1054690.00	176463.00	20
GRAND TOTALS		574602.62	878227.00	566061.51	1054690.00	176463.00	20

REPORT COMPLETE



Open Minds and Open Doors

CAPE ELIZABETH SCHOOL DEPARTMENT

Budget Presentation on January 24, 2023:

Assistant Superintendent BUDGET FISCAL YEAR 2023-2024

Report of Requests for New Positions for FY24

Extended Learning Strategist

ELA/Humanities Strategist

Multilingual Learner Educational Technician

Enrollment by Class

Gifted & Talented

- 55 Students - Grades 4-8

Current Staffing

Gifted & Talented/ Extended Learning Strategists

- Two (2) FT Teachers

Operating Budget Changes

Line Adjustments:

- Departments 9008, 9009, 9010 - Regular Instruction
 - 3000 & 5800 - National Conference registration and travel have been added to support teacher professional development aligned with the content area of focus in the curriculum review cycle.
- Dept. 9011
 - 1500 - Summer work funds are designated for District level strategists (Math & ELA/Humanities)
 - 2510 - Course Reimbursement funds as per the CBA are designated for the District level strategists (Math & ELA/Humanities)
 - 3000 - Increase reflects the addition of Grades K & 9 in NWEA testing; and federally required dyslexia screening at Grades K-2.
 - 5800 - Increase covers travel expenses for Strategist/ Assistant Superintendent to attend National Conferences aligned with the content area of focus in the curriculum review cycle.
 - 6400 - Curricular materials (texts, teacher manuals, instructional materials) to be purchased as identified in content area curriculum review.
 - 8100 - Dues and fees Math and Humanities to join professional organizations allowing increased access to content area best practices.
- Dept. 9030 - English Language Learners
 - 3400 - Increased enrollment necessitates additional interpreter services for family engagement.

TOWN OF CAPE ELIZABETH

Budget Report

Description	Department					
	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
Fund 04						
Department 9008 IMPROVEMENT OF INST K-4						
10 COURSE REIMB As identified in CBA	35252 72	50000 00	17948 63	50000 00	0 00	0
00 STAFF DEVELOPMENT \$250/each per teacher \$2,000 each for 2 teachers National Conf	19587 50	15000 00	3580 00	18000 00	3000 00	20
00 TRAVEL National Conference lodging and travel	2045 90	2900 00	131 20	4900 00	2000 00	69
Department 9008 Totals	56886 12	67900 00	21659 83	72900 00	5000 00	7
Department 9009 IMPROVEMENT OF INST 5-8						
10 COURSE REIMBURSEMENT As identified in CBA	21115 13	50000 00	8562 00	50000 00	0 00	0
00 STAFF DEVELOPMENT National Conference Registration \$250/each per Teacher \$2,000 each for 2 teachers	11188 97	10250 00	12964 67	13000 00	2750 00	27
00 TRAVEL National Conference lodging and travel	873 30	2900 00	1513 97	4900 00	2000 00	69
Department 9009 Totals	33177 40	63150 00	23040 64	67900 00	4750 00	8
Department 9010 IMPROVEMENT OF INST 9-12						
10 COURSE REIMBURSEMENT As identified in CBA	19377 46	50000 00	9690 35	50000 00	0 00	0
00 STAFF DEVELOPMENT \$250 per Teacher National Conference Registration	16712 83	11500 00	1868 68	14500 00	3000 00	26
00 TRAVEL National Conference lodging and travel	879 00	3100 00	1659 53	4900 00	1800 00	58
Department 9010 Totals	36969 29	64600 00	13218 56	69400 00	4800 00	7
Fund 04 Totals	127032 81	195650 00	57919 03	210200 00	14550 00	7
RAND TOTALS	127032 81	195650 00	57919 03	210200 00	14550 00	7

REPORT COMPLETE

TOWN OF CAPE ELIZABETH

Budget Report

Description	Department					
	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
Fund 04						
Department 9011 IMPROVEMENT OF INST-DW						
STIPEND	0 00	0 00	0 00	500 00	500 00	0
Summer work, committee positions						
BENEFITS - STIPENDS	0 00	0 00	0 00	100 00	100 00	0
RETIREMENT FOR STIPENDS	0 00	0 00	0 00	210 00	210 00	0
COURSE REIMBURSEMENT	0 00	0 00	0 00	4000 00	4000 00	0
As per CBA						
EXTERNAL ASSESSMENT-NWEA	2740 90	4500 00	5000 00	9000 00	4500 00	100
Universal Screening NWEA						
Gr K-2, 9						
Dyslexia Screening Gr K-2						
STAFF DEVELOPMENT	673 10	3000 00	994 00	3000 00	0 00	0
PD for Asst Superintendent and 2						
Strategists						
TRAVEL	2045 93	500 00	169 05	2500 00	2000 00	400
lodging and travel						
SUPPLIES	1113 07	1500 00	0 00	1500 00	0 00	0
Supplies for trainings						
Curriculum work						
BOOKS/PERIODICALS	0 00	800 00	75 90	20800 00	20000 00	2500
Curriculum updates						
TECH SUPPLIES & SOFTWARE	23747 09	0 00	0 00	0 00	0 00	0
DUES/FEES	79 00	2000 00	229 00	2100 00	100 00	5
Professional organizations due						
Curriculum, content areas and						
administration						
Department 9011 Totals	30399 09	12300 00	6467 95	43710 00	31410 00	255
Fund 04 Totals	30399 09	12300 00	6467 95	43710 00	31410 00	255
GRAND TOTALS	30399 09	12300 00	6467 95	43710 00	31410 00	255

REPORT COMPLETE

TOWN OF CAPE ELIZABETH

Budget Report

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Department

Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
erfund 04						
Department 9022 GIFTED & TALENTED						
00 STAFF DEVELOPMENT \$250/staff member x 3 positions	0 00	750 00	0 00	750 00	0 00	0
50 ONLINE SUBSCRIPTIONS CogAT screener for GT identification	2472 90	3200 00	0 00	3200 00	0 00	0
10 TRAVEL FOR PD Travel for PD x 3 for three positions	0 00	300 00	0 00	300 00	0 00	0
00 SUPPLIES	2499 05	4000 00	563 94	4000 00	0 00	0
00 BOOKS/PERIODICALS	2475 86	4000 00	95 88	4000 00	0 00	0
00 DUES/FEES NAGC, MEGAT, SENG Memberships Inc if new positions approved Dues x 3 positions	119 00	800 00	238 00	800 00	0 00	0
Department 9022 Totals	7566 81	13050 00	897 82	13050 00	0 00	0
Department 9030 ENGLISH LANGUAGE LEARNERS K-8						
00 STAFF DEVELOPMENT	0 00	250 00	0 00	250 00	0 00	0
00 PROFESSIONAL SERVICES Interpreter services adjusted due to increase in enrollment	720 56	500 00	218 75	2300 00	1800 00	360
100 TRAVEL	0 00	100 00	0 00	100 00	0 00	0
00 SUPPLIES	132 58	500 00	0 00	500 00	0 00	0
100 BOOKS & PERIODICALS	1236 77	2500 00	0 00	2500 00	0 00	0
00 DUES/FEES TESOL Membership	0 00	100 00	0 00	100 00	0 00	0
Department 9030 Totals	2089 91	3950 00	218 75	5750 00	1800 00	46
Department 9037 ENGLISH LANGUAGE LEARNERS 9-12						
100 STAFF DEVELOPMENT	0 00	0 00	0 00	0 00	0 00	0
100 STAFF DEVELOPMENT	0 00	450 00	0 00	450 00	0 00	0
100 TRAVEL	0 00	100 00	0 00	100 00	0 00	0
100 SUPPLIES	0 00	200 00	0 00	200 00	0 00	0
Department 9037 Totals	0 00	750 00	0 00	750 00	0 00	0
erfund 04 Totals	9656 72	17750 00	1116 57	19550 00	1800 00	10
RAND TOTALS	9656 72	17750 00	1116 57	19550 00	1800 00	10

REPORT COMPLETE



Cape Elizabeth School Department
New Position or Program Request for Fiscal Year 2023-2024

SCHOOL/DEPT:	Office of Teaching & Learning
PROGRAM/POSITION NAME:	English/Language Arts/Humanities Instructional Strategist (Teacher Contract)
PROGRAM/POSITION DESCRIPTION:	The ELA Instructional Strategist will support classroom teachers to meet the needs of students in providing high-quality, differentiated instruction in English/Language Arts. Using coaching, consultation and co-teaching models, the ELA Instructional Strategist will work with classroom teachers to identify the needs of students, design and implement differentiated classroom practices, and monitor student responses through an iterative, data-informed process. The ELA Instructional Strategist will work with the Assistant Superintendent and Content Area Leaders/Department Heads to monitor the effectiveness of the English/Language Arts and Social Studies curriculum progression through a data-driven analysis of current programs and practices, and student growth and achievement .
PROGRAM/POSITION PURPOSE:	The ELA Instructional Strategist will work collaboratively with teachers and administrators to increase the number of students who demonstrate adequate growth academically and socially. This will be accomplished through a data-informed, student-centered coaching model, working with classroom teachers to provide high quality, comprehensive differentiated instruction. The ELA Instructional Strategist will play a lead role in the curriculum review process for ELA and Social Studies.
PROGRAM/POSITION GOALS & OBJECTIVES:	<ol style="list-style-type: none"> 1) Provide targeted, embedded professional learning experiences to classroom teachers. 2) Increase the number of students who demonstrate adequate growth during a coaching cycle. 3) Increase in the number of students who perform at or above grade level expectations on state testing in Reading. 4) Increase in strategies that promote differentiated instruction for all students, particularly those who score below average on state testing. 5) Lead the review of current practices and programs used in the ELA learning progression. 6) Completion of ELA and Social Studies program review cycle.
NUMBER OF STAFF INVOLVED:	One (1) additional position
NUMBER OF STUDENTS SERVED:	Targeted classrooms at PCES and CEMS Comprehensive and aligned curriculum progression will impact all students grades K-12
OTHERS IMPACTED BY PROGRAM/POSITION:	Teachers will benefit from high quality professional learning, embedded in and directly benefiting their classroom instruction and students.

PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	Salaries/Benefits - \$99,310 Staff Development - \$500 Travel - \$100 Supplies - \$1000 Books/Periodicals - \$1000 Dues/Fees - \$200
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	9011
EVALUATION OF OUTCOMES (DATA AVAILABLE):	<ol style="list-style-type: none"> 1) Coaching cycles involving 6 teachers will be completed. 2) Pre- and Post- data collection will show an increase in the number of students who demonstrate adequate growth by 10%. 3) Decrease in the number of students who perform below average on state testing: <ol style="list-style-type: none"> a) from 18% to 15% in Reading. 4) Increase the number of students who meet or exceed their individual growth scores. 5) Increase in strategies that promote differentiated instruction for all students, particularly those who perform below average, within the regular classroom. 6) High quality curricula and instructional best practices will be available to all students.
RECOMMENDATIONS	Include the ELA/Humanities Instructional Strategist position in the Superintendent's proposed budget for School Board consideration.

Cape Elizabeth School Department
New Position or Program Request for Fiscal Year 2023-2024

SCHOOL/DEPT:	Office of Teaching & Learning
PROGRAM/POSITION NAME:	Extended Learning Instructional Strategist (Gr. 8-12)
PROGRAM/POSITION DESCRIPTION:	The Extended Learning Strategist will work as a part of a three (3) member team to ensure high quality, rigorous learning opportunities are available to all students grades K-12. The ELS will work directly with classroom teachers to increase challenging and rigorous experiences available to students in the regular classroom, including Gifted & Talented and high performing students. The ELS will work with classroom teachers to identify the needs of students, design and implement differentiated classroom practices, and monitor student growth and performance. The ELS will also provide direct services to 3-5% of the school population who qualify for gifted services. This position will work with CEMS and CEHS students and staff, as well as monitor district outcomes and program needs.
PROGRAM/POSITION PURPOSE:	In collaboration with teaching staff and administrators, the ELS will increase the number of students who receive enrichment programming and support their academic and social-emotional growth potential. This will be accomplished through direct instruction, student supports, and working with classroom teachers and support staff to provide high quality, differentiated instruction.
PROGRAM/POSITION GOALS & OBJECTIVES:	<ol style="list-style-type: none"> 1) Increase the number of students who have extended learning opportunities within the regular classroom in grades 5-8 and 9-12. 2) Increase the number of students who have access and support for extended/accelerated opportunities in grades 9-12. 3) Increase in the number of high performing students who perform above expectations on state testing: <ol style="list-style-type: none"> a) to 85% in ELA. b) to 86% in Math. 4) Increase the number of students who meet or exceed their individual growth goals. 5) Increase in strategies that promote differentiated instruction for high performing students within the regular classroom. 6) Support high school students identified as Gifted & Talented in managing academic and SEL needs.
NUMBER OF STAFF INVOLVED:	One (1) additional position will result in three (3) teachers in the district who provide direct G/T services for identified students and provide challenging enrichment experiences within the regular classroom.
NUMBER OF STUDENTS SERVED:	75 students
OTHERS IMPACTED BY	This position would allow each school to increase the services provided to high achieving and gifted students.

PROGRAM/POSITION:	
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	<p>Salaries/Benefits \$99,310 Staff Development - \$500 Travel - \$100 Supplies - \$500 Books/Periodicals - \$500 Dues/Fees - \$200</p> <p><i>Important note - GT is fully reimbursed by the state at the level of budgeted allocation or expenditure, whichever is lowest, in the year following expenditure.</i></p>
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	9022
EVALUATION OF OUTCOMES (DATA AVAILABLE):	<ol style="list-style-type: none"> 1) Increase the number of students who have extended learning opportunities within the regular classroom in grades 5-8 and 9-12. 2) Increase the number of students who have access and support for extended/accelerated opportunities in grades 9-12. 3) Increase in the number of high performing students at CEMS and CEHS who perform above expectations on state testing: <ol style="list-style-type: none"> a) From 79% to 85% in ELA; b) From 80% to 86% in Math. 4) Increase the number of students who meet or exceed their individual growth goals. 5) Increase in strategies that promote differentiated instruction for high performing students within the regular classroom. 6) Increase access of high school students who are identified as Gifted & Talented or high achieving to academic and social-emotional supports.
RECOMMENDATIONS:	Include the position in the Superintendent's proposed budget for School Board review and consideration.

Cape Elizabeth School Department
New Position or Program Request for Fiscal Year 2023-2024

SCHOOL/DEPT:	Office of Teaching & Learning
PROGRAM POSITION NAME:	Multilingual Learner Educational Technician
PROGRAM POSITION DESCRIPTION:	Recent increase in enrollment necessitates additional classroom support at Pond Cove Elementary School and Cape Elizabeth Middle School. The ed tech will provide classroom support to ML students including those students who are <i>early English learners</i> and students who have <i>little or no prior school experience</i> as they adapt to school and academic learning.
PROGRAM POSITION PURPOSE:	The purpose of the position is to provide support to ML students, particularly students who are <i>early English learners</i> and have little to <i>no prior school experience</i> , within the regular classroom.
PROGRAM POSITION GOALS & OBJECTIVES:	<ol style="list-style-type: none"> 1) EL students will receive adequate support during regular classroom instruction. 2) EL students will demonstrate adequate yearly growth in English proficiency and academic achievement.
NUMBER OF STAFF INVOLVED:	The ET supports classroom teachers in differentiating instruction and in broadening ML students' academic language, ensuring greater success. The Ed Tech will work in 4-6 classrooms
NUMBER OF STUDENTS SERVED:	Fall 2021 - 17 students January 2022 - 24 students
OTHERS IMPACTED BY PROGRAM POSITION:	Support to EL and Classroom teachers
PROGRAM COSTS: (SALARIES BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	Salary Benefits \$60,033
ACCOUNT CODE(S) BEING USED FOR PROGRAM POSITION:	9030
EVALUATION OF OUTCOMES (DATA AVAILABLE):	<ol style="list-style-type: none"> 1) All EL students will receive support in their regular classroom instruction as identified as needed. 2) EL students will demonstrate adequate growth as measured through ACCESS testing and NWEA scores.
RECOMMENDATIONS:	

Cape Elizabeth School Department
New Program or Position Evaluation from FY 2022-2023 Approved Budget
Fiscal Year 2023-2024

SCHOOL/DEPT:	Office of Teaching & Learning
PROGRAM/POSITION NAME:	English Learner/Multilingual Learner Educational Technician (.5)
PROGRAM/POSITION DESCRIPTION:	The current .5 EL (ML) ed tech position supports students who qualify for EL (ML) services primarily within the regular classroom. Recent increase in enrollment necessitates additional classroom support at Pond Cove Elementary School and Cape Elizabeth High School.
PROGRAM/POSITION PURPOSE:	Under the supervision of the EL (ML) teacher, the Ed Tech will support classroom teachers in providing appropriate instruction to EL (ML) students.
PROGRAM/POSITION GOALS & OBJECTIVES:	<ol style="list-style-type: none"> 1) EL (ML) students will receive adequate support during regular classroom instruction. 2) EL (ML) students will demonstrate adequate yearly growth in English proficiency and academic achievement.
NUMBER OF STAFF INVOLVED:	One .5 EL (ML) Ed Tech position will move to one full time position.
NUMBER OF STUDENTS SERVED:	Fall 2021 - 17 students January 2022 - 20 students
OTHERS IMPACTED BY PROGRAM/POSITION:	Support to EL (ML) and Classroom teachers
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	Salary/Benefits
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	9030
EVALUATION OF OUTCOMES (DATA AVAILABLE):	<ol style="list-style-type: none"> 1) All EL (ML) students will receive support in their regular classroom instruction as identified as needed. <i>All EL (ML) identified students are receiving targeted support in the regular classroom. In addition, the Ed Tech position allows direct services to continue when the primary EL(ML) teacher is out due to illness or screening of newly enrolled students.</i> 2) EL students will demonstrate adequate growth as measured through

	<p>ACCESS testing and NWEA scores. <i>Achievement and growth will be monitored using Spring 2023 ACCESS and NWEA scores.</i></p>
RECOMMENDATIONS:	<p>1. Continue funding of the EL (ML) Ed Tech position in the FY24 budget.</p>

Cape Elizabeth School Department
New Program or Position Evaluation from FY 2022-2023 Approved Budget
Fiscal Year 2023-2024

SCHOOL/DEPT:	Office of Teaching & Learning
PROGRAM/POSITION NAME:	Extended Learning Instructional Strategist (1)
PROGRAM/POSITION DESCRIPTION:	The Extended Learning Strategists works with classroom teachers to meet the needs of and provide high-quality instruction to all students, including Gifted and Talented/high performing students. Through consultation and co-teaching, the ELS partners with Pond Cove classroom teachers to identify the needs of students, and design and implement differentiated classroom instruction. In addition, the ELS teams with the Middle School ELS to provide direct services to the 5% of the school population who are identified for gifted services through the CEGAT program.
PROGRAM/POSITION PURPOSE:	In collaboration with teaching staff and administrators, the position allows an increased number of students to receive challenging and enriching instruction, while increasing their academic and social growth potential. This is accomplished through direct instruction and in working with classroom teachers and support staff to provide high quality, comprehensive differentiated instruction.
PROGRAM/POSITION GOALS & OBJECTIVES:	<ol style="list-style-type: none"> 1) Increase the number of students who participate in Gifted/Talented programming from 55 to 75. 2) Increase the number of students who participate in enrichment programming from 4 to 10. 3) Increase the number of students who have extended learning opportunities within the regular classroom in grades K-4 and 5-8. 4) Increase the number of students who have access and support for extended/accelerated opportunities in grades 9-12. 5) Increase in the number of high performing students who perform above expectations on state testing: <ol style="list-style-type: none"> a) from 70% to 80% in ELA; b) From 58% to 70% in Math. 6) Increase the number of students who meet or exceed their individual growth goals. 7) Increase the number of students who have access and support for extended/accelerated opportunities in grades 9-12. 8) Increase in strategies that promote differentiated instruction for high performing students within the regular classroom.
NUMBER OF STAFF INVOLVED:	One (1) additional position has increased the G/T staff to two (1). These positions provide direct G/T services for identified students and push-in services within the regular classroom for all students.
NUMBER OF	Sixteen (16) students who receive G/T services through CEGAT

STUDENTS SERVED:	155 students through classroom push-in services.
OTHERS IMPACTED BY PROGRAM/POSITION:	Teachers are receiving consultation and instructional resource support on a regular basis. To date, the PC ELS has worked with fourteen (14) classroom teachers, delivering services in their classrooms. The ELS has met with each grade level team to assist in addressing grade level needs.
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	<p>Salaries/Benefits \$99,310/strategist = \$198,620 Staff Development - \$500 Travel - \$100 Supplies - \$1500 Books/Periodicals - \$1500 Dues/Fees - \$400</p> <p><i>Important note - GT is fully reimbursed by the state at the level of budgeted allocation or expenditure, whichever is lowest, in the year following expenditures.</i></p>
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	9022
EVALUATION OF OUTCOMES (DATA AVAILABLE):	<ol style="list-style-type: none"> 1) Increase the number of students who participate in Gifted/Talented programming from 55 to 75. <i>As of December 1st, 40 students have participated in the CEGAT program.</i> 2) Increase the number of students who participate in enrichment programming from 4 to up to 10. <i>As of December 1st, over 155 Pond Cove and 100 CEMS students have participated in classroom-based, integrated enrichment activities.</i> 3) Increase the number of students who have extended learning opportunities within the regular classroom in grades K-3. <i>As of December 1st, 102 students in grades K-3 have participated in enrichment/extended learning opportunities.</i> 4) Increase the number of students who have access and support for extended/accelerated opportunities in grades 9-12. <i>The original request was for two additional ELS positions. The 9-12 position was removed from the budget.</i> 5) Increase in the number of high performing students who perform above expectations on state testing: <ol style="list-style-type: none"> a) from 70% to 80% in ELA; b) From 58% to 70% in Math. <i>Achievement will be monitored using the Spring 2023 NWEA scores.</i> 6) Increase the number of students who meet or exceed their individual growth goals. <i>Achievement will be monitored using the Spring 2023 NWEA scores.</i> 7) Increase the number of students who have access and support for extended/accelerated opportunities in grades 9-12. <i>The original request was for two additional ELS positions. The 9-12 position</i>

	<p><i>was removed from the budget.</i></p> <p>8) Increase in strategies that promote differentiated instruction for high performing students within the regular classroom. <i>The ELS has worked with fourteen (14) Pond Cove classroom teachers, delivering services in their classrooms. The ELS has met with each grade level team to assist in addressing teacher-identified grade level needs.</i></p>
RECOMMENDATIONS:	<ol style="list-style-type: none"> 1. Continued funding of the ELS position at Pond Cove in the FY24 budget. 2. Fund one (1) additional ELS position to provide support and services in grades 8-12.
POSITION IMPACT STATEMENTS	<p><i>The Extended Learning Strategist, Mrs. Tami Johnsen, has provided many engaging activities, projects, and opportunities for quality extension and enrichment in my classroom. Along with running the CEGAT program, Mrs. Johnsen regularly visits classrooms to teach whole class and small group lessons, guide activities, and more. I have also gained valuable resources, tools and insights through collaborating and consulting with Mrs. Johnsen. Mrs. Johnsen has made such a positive impact on the students and staff at Pond Cove! ~ PCES Teacher</i></p> <p><i>Tami's impact as an extended learning strategist at Pond Cove has led to an enormous change of programming and opportunity for students and for the GT program. Tami's ability to dive in and adapt her science and mathematics knowledge to provide differentiated activities for students in younger grades has provided helpful learning for teachers, as well as students. In addition to her conversations about what gifted and advanced learners need and how to provide for them, Tami's professionalism and ability to dive right into the GT policy and procedure (despite being brand new to Cape) has been extremely helpful for the GT program. Tami is resourceful, tenacious, and extremely hardworking in developing a future for the extended learning program for Cape. ~ CEMS Extended Learning Strategist</i></p> <p><i>Throughout the first half of the 2022-2023 school year, the math strategist has extended learning opportunities for many high performing students in both math and literacy. This has been accomplished through consultation with teachers as well as co-teaching alongside classroom teachers. Teachers have easy access to the strategist. ~ PCES Administrator</i></p>

GT related services

Extension/Enrichment Pull-Outs

Extension/Enrichment Push-Ins

	Monday	Tuesday	Wednesday	Thursday	Friday
7:45-8:25	Extended Learning &		Extended Learning &	5th Grade GT Unit 4 (1)	5th Grade GT
8:25-8:40	GT meeting w/Mike	Am Duty	GT meeting w/Mike		
8:40-9:00	Enrich Groups & Push In Planning	Enrich Groups & Push In Planning	Enrich Groups & Push In Planning		Enrich Groups & Push In Planning
9:00-9:25	Kinder - math enrich group	Kinder - math enrich group	Kinder - reading enrich group		Open Slot to Meet/Talk with Teachers
9:30-10:00	Class Drop In	1st Grade - reading enrich group	Class Drop In	Class Drop In	2nd Grade - push in
10:00-10:25	Meet w/ Tech Integrator	Class Drop In	Meet w/ Math Strategist	Class Drop In	
10:30-11:00	3rd Grade - math enrich group	Research, Planning & Creating Extension/Enrichment Activities for Teachers	Research, Planning & Creating Extension/Enrichment Activities for Teachers	3rd Grade - math enrich group	3rd Grade
11:05-11:15	Open Slot to Meet/Talk with Teachers	Open Slot to Meet/Talk with Teachers	Open Slot to Meet/Talk with Teachers	Open Slot to Meet/Talk with Teachers	
11:15-11:40	My Lunch	Enrich Groups & Push In Planning	1st Grade - reading enrich group	Research, Planning & Creating Extension/Enrichment Activities for Teachers	
11:45-12:30	4th Grade - push in	GT Planning & Family Communication (Newsletters)	4th Grade - push in	11:30-12:00 1st Grade - push in	4th Grade - push in 1st Grade - push in
				GT Planning & Family Communication (Newsletters)	GT Planning & Family Communication (Newsletters)
12:30-1:05	Lunch Duty	My Lunch	Lunch Duty	My Lunch	Lunch Duty
1:10-1:35	3rd Grade - push in	1st Grade - reading enrich group	1st Grade - push in	Class Drop In	My Lunch
1:40-2:00	Class Drop In	1:45-2:10 - Kinder push in	My Lunch	Enrich Groups & Push In Planning	Enrich Groups & Push In Planning
2:00-2:30	Kinder - push in	4th Grade GT	4th Grade - push in	4th Grade GT	
2:30-2:45	Enrich Groups & Push In Planning				

Cape Elizabeth School Department
New Program or Position Evaluation from FY 2022-2023 Approved Budget
Fiscal Year 2023-2024

SCHOOL/DEPT:	Office of Teaching & Learning
PROGRAM/POSITION NAME:	Math Instructional Strategist (Teacher contract)
PROGRAM/POSITION DESCRIPTION:	<p>The Math Strategist works with classroom teachers to meet the needs of students in providing high-quality, differentiated instruction in Mathematics. Through student-centered coaching and co-teaching, the Math Strategist works with classroom teachers to identify the needs of students, design and implement differentiated classroom practices, and monitor student responses through an iterative, data-informed process.</p> <p>The Math Strategist works with the Assistant Superintendent and Content Area Leaders/Department Heads to monitor the effectiveness of the curriculum progression through data analysis of student growth and achievement.</p>
PROGRAM/POSITION PURPOSE:	The Math Strategist works collaboratively with classroom teachers and administrators to increase the number of students who demonstrate adequate growth academically. This is accomplished through a data-informed, student-centered coaching model, working with classroom teachers to provide high quality, comprehensive differentiated instruction.
PROGRAM/POSITION GOALS & OBJECTIVES:	<ol style="list-style-type: none"> 1) Provide targeted, embedded professional learning experiences to classroom teachers. 2) Increase the number of students who demonstrate adequate growth during a coaching cycle. 3) Increase in the number of students who perform at or above average on state testing in Math. 4) Increase student and family understanding of the Math progression at the Secondary level. 5) Increase in strategies that promote differentiated instruction for all students, particularly those who score below average on state testing.
NUMBER OF STAFF INVOLVED:	One (1) additional position
NUMBER OF STUDENTS SERVED:	Students in the Reveal Math Program at CEMS; targeted classrooms at PCES and CEMS.
OTHERS IMPACTED BY PROGRAM/POSITION:	<p>Targeted classrooms at PCES and CEMS.</p> <p>CEHS Math Department teachers</p> <p>The Math Strategist supports a new teacher and a small number of high-performing students in math instruction on a regular basis.</p>
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	<p>Salaries/Benefits - \$99,310</p> <p>Staff Development - \$500</p> <p>Travel - \$100</p> <p>Supplies - \$1000</p> <p>Books/Periodicals - \$1000</p> <p>Dues/Fees - \$200</p>
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	9011

<p>EVALUATION OF OUTCOMES (DATA AVAILABLE)</p>	<p>1) Coaching cycles involving 10 teachers will be completed <i>As of December 9th, four (4) teachers across the three schools are currently in coaching cycles.</i></p> <p>2) Pre- and Post- data collection will show an increase in the number of students who demonstrate adequate growth by 10% <i>Achievement will be monitored using the Spring 2023 NWEA scores.</i></p> <p>3) Decrease in the number of students who perform at or below average on state testing: a) from 18% to 8% in Math. <i>Achievement will be monitored using the Spring 2023 NWEA scores.</i></p> <p>4) Increase the number of students who meet or exceed their individual growth scores. <i>Achievement will be monitored using the Spring 2023 NWEA scores.</i></p> <p>5) Increase in strategies that promote differentiated instruction for all students, particularly those who perform below average, within the regular classroom <i>As of December 9th, the math strategist has worked with sixteen (16) math teachers to differentiate instructional practices in their classrooms.</i></p>
<p>RECOMMENDATIONS:</p>	<p>Continued funding of the Math Strategist position in the FY24 budget.</p>
<p>POSITION IMPACT STATEMENTS</p>	<p><i>Ellen has been my go-to with all questions regarding math instruction, assessment, and connection. Her content knowledge and creativity with lesson planning has proved invaluable. She has offered me actionable advice with anything from classroom management, communication with parents around learning within mathematics, and instructional reinforcement with videos... I should also add that my students love her- always asking me, "When is Ms. Bailey coming back to teach us?!" I am eager to hear what she learns from the ongoing math survey and her proposed strategies for better and more consistent teaching and learning in mathematics- both at the middle school level and the district level. ~ CEMS Teacher</i></p> <p><i>The Math Strategist position at the middle school has been tremendously helpful in working to improve math instruction and implementation of our curriculum. This position has been utilized at all our grade levels at CEMS to help model best practices for teachers, connect people to resources and professional learning, and think through instructional challenges. Additionally, we have used this position to help consult on specific student readiness for our advanced math offerings as well as to help assess student gaps and provide some enrichment. Ellen specifically has been a great fit at the middle school, getting positive praise from our math team for her skillset as well as her ability to be part of the team. Ellen is upbeat and willing to jump in and help whenever needed. ~ CEMS Administrator</i></p> <p><i>The math strategist position has filled a gap in math curriculum evaluation and implementation throughout the first half of the 2022-2023 school year. The strategist has consulted on instructional practices and co-taught in order</i></p>

to build capacity in our teachers. In addition, the strategist has played an important role in our ongoing math curriculum review process.
- PCES Administrator

Ellen's Schedule for a One-Week Period

Monday	<p>7:15 - 7:45 Organize for the Day/ Emails/ Check Calendar 7:45 - 8:45 Model Lesson on Concept of Sci. Notation (CEMS) 8:50 - 9:30 Planning/ Data Review/ Research 9:30 - 10:20 Meet with X (student)/ Extension Work and Coding Lessons 10:20 - 11:10 Cover X's class (absent without a sub) 11:10 - 11:50 Observation of X, Feedback Later Today 11:50 - 1:00 LUNCH and Planning/ Data Review/ Research 1:00 - 1:30 Meet with teacher to give feedback on observation, do some planning and coaching 1:30 - 2:00 Meet with teacher to discuss resources for extension activities 2:00 - 2:45 Planning/ Data Review/ Research</p>
Tuesday	<p>7:15 - 7:45 Organize for the Day/ Emails/ Check Calendar 7:45 - 8:45 Demonstrate a 3-Act Task (CEMS) 8:50 - 9:15 Planning/ Data Review/ Research 9:15 - 10:30 High School Math Department Meeting 10:30 - 11:15 LUNCH and Planning/ Data Review/ Research 11:20 - 12:15 Demonstrate a 3-Act Task (PCES) 12:15 - 12:45 Planning/ Data Review/ Research 12:45 - 1:45 Demonstrate a 3-Act Task (CEMS) 1:45 - 2:15 Planning/ Data Review/ Research 2:15 - 3:30 Steering Committee (Plan for Math Retreat)</p>
Wednesday	<p>7:15 - 7:45 Mentor Meeting with X 7:45 - 8:45 Model Lesson (CEMS) 8:50 - 9:30 Planning/ Data Review/ Research 9:30 - 10:20 Meet with X student to do some extension work (prep for Algebra) 10:20 - 11:15 Model Lesson (CEMS) 11:30 - 12:00 Cover class so two teachers can collaborate 12:00 - 12:45 LUNCH Planning/ Data Review/ Research 12:45 - 1:45 Meet with 2nd grade with T.J. to discuss extension activities 1:45 - 2:45 Planning/ Data Review/ Research</p>
Thursday	<p>7:15 - 7:45 Organize for the Day/ Emails/ Check Calendar 7:45 - 8:45 Meet with Teacher - Coaching and Planning Session (PCES) 8:50 - 9:30 Planning/ Data Review/ Research 9:30-10:30 Meet with X and Y Students for Extension Work/ Coding 10:30 - 11:15 LUNCH and Planning/ Data Review/ Research 11:20 - 12:00 Meet with JH - 7+ Group/ Discuss the Process and Possibly Teaching (two groups, each meets one day a week) 12:00- 1:00 Planning/ Data Review/ Research 1:00 - 2:15 Meet with MM to plan Next Steering Committee and Plan for Math Retreat 2:15 - 3:30 Diversity, Equity and Inclusion Committee (CEMS) 4:00 - 5:00 Zoom Meeting with UMF Math Department - UMF at ATMNE - Discussion of Applying as Presenters at Next Fall's ATMNE Conference</p>
Friday	<p>7:15 - 7:45 Organize for the Day/ Emails/ Check Calendar 7:45 - 8:45 Join Algebra Class, Give Assistance as Needed for Students, Observe, and Plan Meeting with Teacher (CEHS) 8:50 - 9:30 Planning/ Data Review/ Research 9:30-10:30 Meet with X and Y Students for Extension Work/ Coding 10:30 - 11:15 Meet with Teacher (CEHS) to Discuss Next Steps- Coaching 11:15-12:00 LUNCH and Planning/ Data Review/ Research 12:00- 12:30 Number Talk (PCES) 12:30 - 12:50 Planning/ Data Review/ Research 12:50 - 1:15 Fourth Grade Lunch Duty 1:15 - 2:30 Planning/ Data Review/ Research</p>

ATHLETICS

TOWN OF CAPE ELIZABETH

Budget Report

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
Interfund 04							
Department 9040 ATHLETIC-MIDDLE SCHOOL							
1500	SALARIES-MS COACHES	56768.08	74103.00	45074.04	74103.00	0.00	0
1501	SALARIES-ATHLETIC LIAISON-MS	8000.00	8657.00	4328.00	8657.00	0.00	0
1502	COACHES-BOOSTERS	0.00	0.00	0.00	0.00	0.00	0
2000	BENEFITS-STIPENDS	1962.84	3000.00	1359.70	3000.00	0.00	0
2300	RETIREMENT-STIPEND	2516.03	3000.00	1541.52	3000.00	0.00	0
3490	OFFICIALS & OTHER PROF SVCS	8723.20	13000.00	3908.23	15000.00	2000.00	15
Officials							
Prev yr exp reflect COVID env							
There was a reduction of games							
4400	RENTALS	175.00	1000.00	0.00	1000.00	0.00	0
Port-O-Potty Rentals for field use							
5140	CHARTER TRANSPORTATION	0.00	2000.00	788.00	2000.00	0.00	0
Charter Bus Rentals if no school buses are available							
6100	ATHLETIC SUPPLIES	8615.85	12430.00	1405.20	11187.00	-1243.00	-10
8100	DUES/FEES	1987.00	3650.00	2717.41	3650.00	0.00	0
Team Memberships and Tourney Fees							
8500	TEAM TRAVEL	12675.00	12675.00	0.00	12675.00	0.00	0
Team Trips using school buses							
Department 9040 Totals		101423.00	133515.00	61122.10	134272.00	757.00	1
Department 9041 ATHLETICS-HIGH SCHOOL							
1500	SALARIES-HS COACHES	232269.36	221589.00	153334.11	221589.00	0.00	0
1502	COACHES-BOOSTERS	2499.30	0.00	-600.01	0.00	0.00	0
2000	BENEFITS-STIPENDS	12388.84	9780.00	8466.78	9780.00	0.00	0
2300	RETIREMENT-STIPEND	5058.00	4000.00	3083.97	4000.00	0.00	0
3490	OFFICIALS AND OTHER PROF SVCS	67929.34	70479.00	66017.86	76500.00	6021.00	9
Official fees & Athletic Trainer inc							
Based on inc from hockey negotiations							
4400	RENTALS	5292.13	4000.00	4294.00	4000.00	0.00	0
Port-O-Potty Rental for field							
5140	CHARTER TRANSPORTATION	0.00	4000.00	788.00	4000.00	0.00	0
Charter Bus Rentals if no school buses are available							
Each trip is approx 1,000							
6100	ATHLETIC SUPPLIES	12793.85	24048.00	6237.12	21643.00	-2405.00	-10
7301	ATHLETIC EQUIPMENT	3792.28	12000.00	5318.13	16200.00	4200.00	35
Athletic equip - 2 video cameras for streaming and play review: for gym and Hannaford field							
7302	REPLACEMENT EQUIPMENT	0.00	7000.00	0.00	7000.00	0.00	0
8100	DUES/FEES	33569.85	41516.00	36501.35	44516.00	3000.00	7
Team Memberships and Tourney Fees							
Esports addition							
8500	TEAM TRAVEL	33517.38	50432.00	0.00	50432.00	0.00	0
Team Trips using school buses							

TOWN OF CAPE ELIZABETH

Budget Report

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
Department 9041 Totals		409110.33	448844.00	283441.31	459660.00	10816.00	2
Department 9042 ATHLETICS-SYSTEM WIDE							
1040	SALARIES-ATHLETIC DIRECTOR	105125.02	107445.00	82650.00	117273.00	9828.00	9
1180	SALARIES-SECRETARY	39567.98	41808.00	32632.13	40765.00	-1043.00	-2
1500	SALARIES-SITE SUPERVISOR	4880.00	17000.00	3820.00	17000.00	0.00	0
	595 hours for assistant groundskeeper \$12,000 per year + Site Supervisor						
2000	BENEFITS-STIPENDS	82.70	11410.00	2.81	11410.00	0.00	0
2040	BENEFITS-DIRECTOR	24964.55	25265.00	17937.13	26193.00	928.00	4
2080	BENEFITS-SECRETARY	2835.97	18331.00	2348.46	22946.00	4615.00	25
2300	RETIREMENT-STIPENDS	92.36	3100.00	0.00	3100.00	0.00	0
2340	RETIREMENT-DIRECTOR	4365.10	4387.00	12817.93	5242.00	855.00	19
2380	RETIREMENT-SECRETARY	0.00	1979.00	0.00	2854.00	875.00	44
3400	ATHLETIC TRAINER	8666.67	0.00	0.00	0.00	0.00	0
Department 9042 Totals		190580.35	230725.00	152208.46	246783.00	16058.00	7
Interfund 04 Totals		701113.68	813084.00	496771.87	840715.00	27631.00	3
GRAND TOTALS		701113.68	813084.00	496771.87	840715.00	27631.00	3

REPORT COMPLETE



Open Minds and Open Doors
CAPE ELIZABETH SCHOOL DEPARTMENT

Budget Presentation on January 24, 2023:

CAPE ELIZABETH ATHLETICS FISCAL YEAR 2023-2024

Enrollment by Season

School Year	Fall	Winter
2022-2023	253	221
2021-2022	274	225

Detailed Reports Enclosed

Operating Budget Changes:

- Increases include increased rate for game officials in professional services.
- Increase of \$3,000 for Esports
- Increase in equipment includes two video cameras for streaming and play review.

TOWN OF CAPE ELIZABETH

Budget Report

Description	Department					
	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
nd 04						
ment 9040 ATHLETIC-MIDDLE SCHOOL						
OFFICIALS & OTHER PROF SVCS	8723.20	13000.00	1988.94	15000.00	2000.00	15
ials yr exp reflect COVID env e was a reduction of games						
RENTALS	175.00	1000.00	0.00	1000.00	0.00	0
O-Potty Rentals for field use						
CHARTER TRANSPORTATION	0.00	2000.00	788.00	2000.00	0.00	0
ter Bus Rentals if no school buses available						
ATHLETIC SUPPLIES	8615.85	12430.00	1242.00	12430.00	0.00	0
DUES/FEES	1987.00	3650.00	2717.41	3650.00	0.00	0
n Memberships and Tourney Fees						
TEAM TRAVEL	12675.00	12675.00	0.00	12675.00	0.00	0
n Trips using school buses						
ment 9040 Totals	32176.05	44755.00	6736.35	46755.00	2000.00	4
ment 9041 ATHLETICS-HIGH SCHOOL						
OFFICIALS AND OTHER PROF SVCS	67929.34	70479.00	36746.86	76500.00	6021.00	9
ial fees & Athletic Trainer inc sd on inc from hockey negotiations						
RENTALS	5292.13	4000.00	4294.00	4000.00	0.00	0
O-Potty Rental for field						
CHARTER TRANSPORTATION	0.00	4000.00	788.00	4000.00	0.00	0
ter Bus Rentals if no school buses available						
1 trip is approx 1,000						
ATHLETIC SUPPLIES	12793.85	24048.00	3662.67	24048.00	0.00	0
ATHLETIC EQUIPMENT	3792.28	12000.00	4006.45	18000.00	6000.00	50
atic equip - 2 video cameras for arming and play review: for gym and naford field						
REPLACEMENT EQUIPMENT	0.00	7000.00	0.00	7000.00	0.00	0
DUES/FEES	33569.85	41516.00	6788.85	44516.00	3000.00	7
n Memberships and Tourney Fees						
orts addition						
TEAM TRAVEL	33517.38	50432.00	0.00	50432.00	0.00	0
n Trips using school buses						
ment 9041 Totals	156894.83	213475.00	56286.83	228496.00	15021.00	7
ment 9042 ATHLETICS-SYSTEM WIDE						
ATHLETIC TRAINER	8666.67	0.00	0.00	0.00	0.00	0
ment 9042 Totals	8666.67	0.00	0.00	0.00	0.00	0
nd 04 Totals	197737.55	258230.00	63023.18	275251.00	17021.00	7

2021-22 CEHS Athletic Participation Numbers

PARTICIPATION BY SEASON								
Boys Participation		Girls Participation		Total Participation		Boys Enroll - Part %	Girls Enroll - Part %	Total Enroll - Part %
Fall	144	Fall	130	Fall	274	287 - 50%	251 - 52%	538 - 51%
Winter	134	Winter	91	Winter	225	287 - 47%	251 - 36%	538 - 42%
Spring	140	Spring	116	Spring	256	288 - 49%	251 - 46%	539 - 47%

PARTICIPATION BY CLASS								
Boys	Part. #'s	Enrollment	Girls	Part. #'s	Enrollment	Total Part.	Total Enroll.	Percentage
Freshman	41	56	Freshman	49	66	90	122	74%
Sophomore	63	85	Sophomore	47	64	110	149	74%
Junior	58	68	Junior	37	54	95	122	78%
Senior	52	78	Senior	49	67	101	145	70%
Total	214	287	Total	182	251	396	538	74%

NUMBER OF SEASONS PLAYED					
Boys	Freshman	Sophomore	Junior	Senior	Total
1 Sport	16	25	21	20	82
2 Sports	14	21	19	21	75
3 Sports	11	17	18	11	57
Total	41	63	58	52	214
Girls	Freshman	Sophomore	Junior	Senior	Total
1 Sport	21	19	23	26	89
2 Sports	19	16	10	15	60
3 Sports	9	12	4	8	33
Total	49	47	37	49	182

2021-22 CEHS Fall Athletic Participation Numbers

Fall Team	Field Hockey	Football	Boys Golf	Girls Golf	Boys Soccer	Girls Soccer	Boys XC	Girls XC	Girls Volleyball	Total Grade
Freshman	3	11	1	0	12	18	2	6	11	64
Sophomore	10	9	2	4	16	13	11	7	5	77
Junior	6	8	11	0	17	7	7	4	8	68
Senior	5	14	2	0	11	12	10	5	6	65
SPORT TOTALS	24	42	16	4	56	50	30	22	30	274

Fall Enroll - Part %	Boys	Girls	Part Totals		Boys Enroll - Part%	Girls Enroll - Part%		Total Enroll.	Total Part %
Freshman	26	38	64		56 - 46%	66 - 58%		122	52%
Sophomore	38	39	77		85 - 45%	64 - 61%		149	52%
Junior	43	25	68		68 - 63%	54 - 46%		122	56%
Senior	37	28	65		78 - 47%	67 - 42%		145	49%
TOTAL	144	130	274		287 - 50%	251 - 52%		538	51%

2021-22 CEHS Winter Athletic Participation Numbers

Team	Boys Alpine	Girls Alpine	Boys Basketball	Girls Basketball	Boys Ice Hockey	Girls Ice Hockey	B Indoor Track	G Indoor Track	Boys Swim/Dive	Girls Swim/Dive	Total Grade
Man	5	5	13	5	2	5	2	2	5	8	52
omore	2	8	16	2	6	8	7	5	7	2	63
or	2	2	14	4	14	2	4	3	5	9	59
or	3	3	5	2	7	3	8	5	7	8	51
TOTALS	12	18	48	13	29	18	21	15	24	27	225

Team	Boys	Girls	Part Totals	Boys Enroll -Part%	Girls Enroll -Part%	Total Enroll.	Total Part %
Man	27	25	52	56 - 48%	66 - 39%	122	43%
omore	38	25	63	85 - 45%	64 - 39%	149	42%
or	39	20	59	68 - 57%	54 - 37%	122	48%
or	30	21	51	78 - 38%	67 - 31%	145	35%
TOTAL	134	91	225	287 - 47%	251 - 36%	538	42%

Spring Team	Baseball	Boys Lacrosse	Girls Lacrosse	Boys Outdoor Track & Field	Girls Outdoor Track & Field	Softball	Boys Tennis	Girls Tennis	Total Grade
Freshman	13	16	23	1	3	6	6	9	77
Sophomore	6	17	15	10	6	3	9	9	75
Junior	10	13	1	4	9	0	2	2	41
Senior	5	16	10	10	6	7	2	7	63
SPORT TOTALS	34	62	49	25	24	16	19	27	256

Spring Enroll - Part %	Boys	Girls	Part Totals	Boys Enroll - Part%	Girls Enroll -Part%	Total Enroll.	Total Part %
Freshman	36	41	77	56 - 64%	67 - 61%	123	63%
Sophomore	42	33	75	87 - 48%	63 - 52%	150	50%
Junior	29	12	41	68 - 43%	54 - 22%	122	34%
Senior	33	30	63	77 - 43%	67 - 45%	144	44%
TOTAL	140	116	256	288 - 47%	251 - 46%	539	47%

TECHNOLOGY

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
Interfund 04							
Department 9070 TECHNOLOGY-DW							
1040	SALARIES-COORDINATOR	105001.00	105445.00	81111.60	112663.00	7218.00	7
1041	SALARIES-SYSTEM INTEGRATOR	84186.58	74404.00	61725.45	83154.00	8750.00	12
1180	SALARIES-TECHNICIAN	155148.02	147594.00	146366.43	179568.00	31974.00	22
	\$12,000 less Town Reimbursement of 191,568						
	Include 1 week of OT						
1500	STIPEND-WEBMASTER	2900.00	3000.00	0.00	3000.00	0.00	0
2000	BENEFITS-STIPEND	217.99	220.00	0.00	220.00	0.00	0
2040	BENEFITS-COORDINATOR/INTEGR	15224.72	27762.00	13345.58	10369.00	-17393.00	-63
2060	BENEFITS-SYTEM INTEGRATOR	29842.81	25810.00	20242.01	27976.00	2166.00	8
2080	BENEFITS-TECHNICIAN	69871.04	71199.00	51547.35	84694.00	13495.00	19
2300	RETIREMENT-STIPEND	0.00	0.00	0.00	0.00	0.00	0
2340	RETIREMENT-COORD	11090.56	6000.00	0.00	5036.00	-964.00	-16
2360	RETIREMENT-SYSTEM INTEGRATOR	5893.10	5072.00	4938.07	7402.00	2330.00	46
2380	RETIREMENT-TECHNICIANS	13131.87	12106.00	11508.91	16276.00	4170.00	34
3300	STAFF DEVELOPMENT	870.00	3700.00	5803.45	3700.00	0.00	0
4430	REPAIRS & MAINTENANCE	3850.42	15000.00	9699.74	15000.00	0.00	0
5300	INTERNET CONNECTION	2147.11	1900.00	1221.76	1900.00	0.00	0
5320	CELL PHONES	2802.26	1850.00	2307.72	1850.00	0.00	0
	Cost of cell phones for 5 staff members						
5800	TRAVEL	9.66	500.00	0.00	500.00	0.00	0
	Powerschool conference and ACTEM						
6500	TECH SUPPLIES & SOFTWARE	34399.20	83800.00	72658.43	83800.00	0.00	0
	Power School \$18,823						
	Transfer of 36,000 from 9011 FY 23 includes IXL \$25,181, 18k Thought Exchg						
7301	EQUIPMENT	10493.45	20000.00	9082.38	18000.00	-2000.00	-10
	Emergency replacements batteries						
7349	COPIER LEASE-TECH	2372.38	2400.00	0.00	3230.00	830.00	35
7351	SOFTWARE	23797.37	38300.00	42511.10	93300.00	55000.00	144
	CESD Website (Apptegy) ZOOM \$19,000, NDS 55k Thrillshare 9,249						
8100	DUES/FEES	330.00	350.00	100.00	350.00	0.00	0
	ACTEM, METDA						
8310	PRINCIPAL-LEASE PURCHASE	0.00	0.00	0.00	0.00	0.00	0
8320	INTEREST-LEASE PURCHASE	0.00	0.00	0.00	0.00	0.00	0
Department 9070 Totals		573579.54	646412.00	534169.98	751988.00	105576.00	16
Department 9071 TECHNOLOGY-PC							
4430	COMPUTER LEASES	50325.35	26333.00	0.00	52665.00	26332.00	100
6500	TECH SUPPLIES & SOFTWARE	-31.30	7750.00	6000.00	7750.00	0.00	0
7301	EQUIPMENT	0.00	14130.00	5470.70	12717.00	-1413.00	-10
Department 9071 Totals		50294.05	48213.00	11470.70	73132.00	24919.00	52

TOWN OF CAPE ELIZABETH

Budget Report

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
Department 9072 TECHNOLOGY-MS							
4430	COMPUTER LEASES	0.00	66350.00	66349.25	66350.00	0.00	0
6500	TECH SUPPLIES & SOFTWARE	18000.00	9383.00	2995.00	9383.00	0.00	0
7301	EQUIPMENT	45098.75	21000.00	0.00	18900.00	-2100.00	-10
Department 9072 Totals		63098.75	96733.00	69344.25	94633.00	-2100.00	-2
Department 9073 TECHNOLOGY-HS							
4430	COMPUTER LEASES \$46,681 and \$19,899	74874.18	46232.00	19898.13	66580.00	20348.00	44
6500	TECH SUPPLIES & SOFTWARE	5727.20	3676.00	8500.00	3676.00	0.00	0
7301	EQUIPMENT	120.15	19164.00	0.00	17247.00	-1917.00	-10
Department 9073 Totals		80721.53	69072.00	28398.13	87503.00	18431.00	27
Interfund 04 Totals		767693.87	860430.00	643383.06	1007256.00	146826.00	17
GRAND TOTALS		767693.87	860430.00	643383.06	1007256.00	146826.00	17

REPORT COMPLETE



Open Minds and Open Doors

CAPE ELIZABETH SCHOOL DEPARTMENT

Budget Presentation on January 24, 2023:

CAPE ELIZABETH TECHNOLOGY FISCAL YEAR 2023-2024

Report of Position or Program Evaluations that were new during FY 23

- Director of Educational Technology

Report of Requests for New Positions, Programs, or Equipment for FY 24

- No new programs
- Equipment will be replaced
 - Incoming ninth grade devices

Current Staffing

- Troy Patterson - Director of Educational Technology
- Matthew Young - Network Administrator
- Jason Lund - Network Administrator
- Connor Hardimon - System Integrator
- Andrea Fuller - Data Manager
- Thomas Farmer - Technology Integration
- Hannah Hyde - Technology Integration
- Leesa Joiner - Technology Integration

Proposed Staffing

No change in staffing count is proposed. With Jonathan Werner returning from the State of Maine, Hannah Hyde would return to the classroom.

- Troy Patterson - Director of Educational Technology
- Matthew Young - Network Administrator
- Jason Lund - Network Administrator
- Connor Hardimon - System Integrator

- Andrea Fuller - Data Manager
- Thomas Farmer - Technology Integration
- Jonathan Werner- Technology Integration (Returning from Loan to State of Maine Ambassador program - replacing Hannah Hyde who returns to the classroom).
- Leesa Joiner - Technology Integration

Leasing

- Should be similar this year as last year
- 10th grade MacBooks
- Year 2 of 3
- Lease 5: (11th Grade iPads) - 9073-4430
 - 2024 will be 3rd year \$19,899
- Lease 6
 - 2024 year 3 \$66,350
 - MLTI paid first year, Cape pays year 2 & 3
 - 7th and 8th Grade Macbook Airs
- Lease 7 (MLTI for 2023)
 - 2024 (\$46,681)
 - Lease 8 (proposed new lease)
 - 2024 (\$46,680)

Operating Budget Changes

- Under review
 - Completing inventory of devices in place
 - Device Inventory by Grade
 - Aligning current subscriptions with budgets
- Proposing very little Budget change from last year
- Coordinating Tech with Facilities

DEBT SERVICE

<u>Institution</u>	<u>Description</u>	<u>Payment Type</u>	<u>Amount</u>	<u>Expense Account</u>	<u>Maturity date</u>	<u>Bond/ Lease Purchase</u>
Androscoggin Bank	2022 Photocopier/Printer Lease	P&I	\$ 9,180.00	8720-4445	1/1/2027	Lease
Androscoggin Bank	2022 Photocopier/Printer Lease	P&I	\$ 9,180.00	8820-4445	1/1/2027	Lease
Androscoggin Bank	2022 Photocopier/Printer Lease	P&I	\$ 9,180.00	8920-4445	1/1/2027	Lease
Androscoggin Bank	2022 Photocopier/Printer Lease	P&I	\$ 3,230.00	9000-4445	1/1/2027	Lease
Androscoggin Bank	2022 Photocopier/Printer Lease	P&I	\$ 3,230.00	9070-7349	1/1/2027	Lease
TD Equipment Finance	CEMS Boiler	Principal	\$ 63,807.00	9003-8310	2/27/2024	Lease
US Bank	2015 School Roof&HVAC/Town Library	Principal	\$ 85,435.00	9002-8310	3/15/2035	Bond
TD Equipment Finance	CEMS Boiler	Interest	\$ 1,825.00	9003-8320	2/27/2024	Lease
US Bank	2015 School Roof&HVAC/Town Library	Interest	\$ 31,167.00	9002-8320	3/15/2035	Bond
BNY Mellon	2008 Capital Project School&Town	Principal	\$ 20,293.00	9003-8310	4/15/2028	Bond
BNY Mellon	2008 Capital Project School&Town	Interest	\$ 5,074.00	9003-8320	4/15/2028	Bond
US Bank	FY 23 BAN	No Principal		9003-8310	Fall 2033	Lease
US Bank	FY 23 BAN	Interest	\$ 47,500.00	9003-8320	Fall 2033	Lease
US Bank	2014 Refinance of 04&05 HS Reno	Principal	\$ 375,000.00	9060-8310	4/1/2025	Bond
US Bank	2014 Refinance of 04&05 HS Reno	Interest	\$ 23,800.00	9060-8320	4/1/2025	Bond
MMBB	2020 SRRF Projects	Principal	\$ 54,661.00	9003-8310	7/1/2025	Bond
MMBB	2022 SRRF Projects	Principal	\$ 81,276.00	9003-8310	7/1/2033	Bond
Wells Fargo	Apple Computers - new lease	P&I	\$ 52,665.00	9071-4430		Lease
Wells Fargo	Apple Computers	P&I	\$ 66,350.00	9072-4430	7/1/2024	Lease
Wells Fargo	Apple Computers	P&I	\$ 19,899.00	9073-4430	7/1/2024	Lease
Wells Fargo	Apple Computers	P&I	\$ 46,681.00	9073-4430	7/1/2025	Lease

\$ 1,009,433.00

SCHOOL NUTRITION

TOWN OF CAPE ELIZABETH

Budget Report

		Department					
Sub Acct	Description	Expended Last Year 2021-2022	Budget Current 2022-2023	Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
Interfund 30							
Department 9100 FOOD SERVICE							
1415	DIRECTOR - SALARY	97623.50	99820.00	40061.88	84005.00	-15815.00	-16
1416	DIRECTOR - BENEFITS	18390.52	19592.00	12548.54	22993.00	3401.00	17
1420	PC/MS SALARIES	83099.15	133570.00	105148.40	163959.00	30389.00	23
1430	HS SALARIES	49876.16	157624.00	118537.06	98068.00	-59556.00	-38
1431	PC/MS FOOD PURCHASES	140696.58	110500.00	159999.49	140000.00	29500.00	27
	Increased costs						
1433	PC/MS OTHER PURCHASES	20295.68	31000.00	39776.59	31000.00	0.00	0
	Increased costs						
1440	PC/MS FRINGE BENEFITS	62751.91	60743.00	45127.77	103882.00	43139.00	71
1441	HS FRINGE BENEFITS	67325.23	95863.00	51306.09	108198.00	12335.00	13
1531	HS FOOD PURCHASES	131740.73	95000.00	84076.40	130000.00	35000.00	37
	Increased costs						
1533	HS OTHER PURCHASES	39975.56	14000.00	9807.79	30000.00	16000.00	114
	Increased costs						
3300	STAFF DEVELOPMENT	0.00	1200.00	1183.14	500.00	-700.00	-58
4300	REPAIR AND MAINTENANCE	0.00	2000.00	0.00	2000.00	0.00	0
5300	COMMUNICATIONS	832.91	1271.00	578.80	800.00	-471.00	-37
5800	TRAVEL	708.72	2700.00	0.00	700.00	-2000.00	-74
6500	Online Subscriptions	2196.00	3500.00	8463.24	8407.00	4907.00	140
6900	Other Supplies	0.00	0.00	843.09	0.00	0.00	0
7300	EQUIPMENT	6952.58	6000.00	5455.54	6000.00	0.00	0
7301	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0
Department 9100 Totals		722465.23	834383.00	682913.82	930512.00	96129.00	12
Interfund 30 Totals		722465.23	834383.00	682913.82	930512.00	96129.00	12
GRAND TOTALS		722465.23	834383.00	682913.82	930512.00	96129.00	12

 REPORT COMPLETE



Open Minds and Open Doors

CAPE ELIZABETH SCHOOL DEPARTMENT

Budget Presentation on January 24, 2023:

CAPE ELIZABETH SCHOOL NUTRITION FISCAL YEAR 2023-2024

The Cape Elizabeth School Nutrition Program provides safe, healthy and appetizing meals for our students. Our meals are planned using nutrient analysis which defines amounts of protein, calories, fat, and Vitamin A, Vitamin C, calcium and sodium that must be served for each age group. The food is prepared and served in a clean safe environment. All school nutrition workers are trained and certified as sanitarians.

Our healthy school meals help the students achieve academically and physically to the best of their abilities. It is well-documented in scientific data that a hungry child will not reach his/her greatest level of achievement. Healthy school meals provide a learning laboratory for the child to make good food choices that he/she will carry into his/her adult life

The School Nutrition Department currently has the following employee's that prepare and serve an average of 18,693 meals per month for the students of Cape Elizabeth Schools.

Administrator

1 Director

Cooks

1 Cook CEMS

1 Cook Pond Cove

1 Cook CEHS

Food Service Workers

4 PC/MS

3 CEHS

TOWN OF CAPE ELIZABETH

Description	Department		Expended Current 2022-2023	Department Requested 2023-2024	\$ Variance (Department Requested)	%
	Expended Last Year 2021-2022	Budget Current 2022-2023				
und 30						
Department 9100 CAFETERIA						
PC/MS FOOD PURCHASES	140696 58	110500 00	101225 31	140000 00	29500 00	27
Increased costs						
PC/MS OTHER PURCHASES	20295 68	31000 00	27763 09	31000 00	0 00	0
Increased costs						
HS FOOD PURCHASES	131740 73	95000 00	53957 27	130000 00	35000 00	37
Increased costs						
HS OTHER PURCHASES	39975 56	14000 00	6809 86	30000 00	16000 00	114
Increased costs						
STAFF DEVELOPMENT	0 00	1200 00	1183 14	500 00	-700 00	-58
REPAIR AND MAINTENANCE	0 00	2000 00	0 00	2000 00	0 00	0
COMMUNICATIONS	832 91	1271 00	419 80	800 00	-471 00	-37
TRAVEL	708 72	2700 00	0 00	700 00	-2000 00	-74
Online Subscriptions	2196 00	3500 00	8406 24	8407 00	4907 00	140
Other Supplies	0 00	0 00	304 00	0 00	0 00	0
EQUIPMENT	6952 58	6000 00	4151 37	6000 00	0 00	0
EQUIPMENT	0 00	0 00	0 00	0 00	0 00	0
Department 9100 Totals	343398 76	267171 00	204220 08	349407 00	82236 00	31
fund 30 Totals	343398 76	267171 00	204220 08	349407 00	82236 00	31
AND TOTALS	343398 76	267171 00	204220 08	349407 00	82236 00	31

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 REPORT COMPLETE

----- Forwarded message -----

From: **Ackroyd, Adriane** <Adriane.Ackroyd@maine.gov>

Date: Thu, Jan 19, 2023 at 11:08 AM

Subject: Salad Bar

To: Taylor, Robin <rtaylor@capeelizabethschools.org>

Hi Robin,

I wanted to let you know that Maine Department of Education Child Nutrition is very impressed with the salad bars at both Pond Cove and Cape Elizabeth High School. The options are plentiful, colorful and appealing. The salad bars are some of the best I have seen in the state! Your students are lucky to have them as a resource. We plan to highlight the Pond Cove salad bar in an upcoming Thursday update.

Thank you,
Adriane

Adriane Ackroyd, MPH, RD
Assistant Director
Child Nutrition Services
Maine Department of Education
136 State House Station
Augusta, Maine 04333
Phone: 207-592-1722

Spaghetti Squash Taco

1 message

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Maine Officially Launches Harvest of the Month Program



The Maine Department of Education's Child Nutrition Program is excited to announce the official launch of Maine's Harvest of the Month (HOM) Program. The program was piloted in schools in Spring 2019 with participation from over 165 schools state-wide. The full roll out of the program begins this fall for School Year 2020.

PROGRAM BACKGROUND

Harvest of the Month (HOM) is a nationwide marketing campaign promoting the use of seasonally available, local products in schools, institutions, and communities. Each month, a different local product is highlighted and participating entities pledge to serve the product and promote it through educational materials and activities. The program launched in California and has been replicated by dozens of other states across the country. With Maine's participation, all New England states now have Harvest of the Month programs.

FARMERS AND LOCAL PRODUCERS

One of the major goals of the Maine HOM program is to support Maine farmers and producers, and therefore Maine's local economy. To help School Food Service Directors successfully source each month's product, a list of participating producers has been created to help them connect with local farmers, providers, and distributors. Farmers and producers who provide HOM products to schools have the chance to be highlighted on the DOE website, HOM social media, etc. We would like to add more producers to the list for School Year 2020!

SCHOOL FOOD SERVICE

Participating School Food Service Directors are asked to take a pledge to serve the monthly HOM product at least two times per month in their cafeterias. In addition to this, they pledge to display HOM promotional materials, such as posters, fun facts, and stickers for students who have tried the HOM product. Featured recipes are also provided each month. They also agree to participate in evaluations so that local produce procurement can be tracked and to analyze the success of the program. Local products may be sourced directly from farms, farmer cooperatives, and distributors. When buying produce directly from a farm or farmer cooperative, School Food Service Directors may take advantage of the Local Produce Fund, which reimburses \$1 for every \$3 spent on local produce.

Agriculture and Education in Partnership

The Maine Department of Education and Maine Department of Agriculture, Conservation and Forestry have been exploring more ways to connect farmers and food producers with their local school districts. "School food service programs and local farms can go hand and hand, which is why the Maine Bureau of Agriculture, Conservation and Forestry is pleased to collaborate with DOE's Harvest of the Month program," according to Nancy McBrady, Director of the Bureau of Agriculture, Food, and Rural Resources. "This program allows participating schools to purchase local, nutritious foods which helps boost farm incomes while educating students about local agriculture. The program directly links School Food Service Directors with participating farmers and producers in their community and the Bureau is thrilled that the Local Produce Fund can assist School Food Service Directors in ordering even more local produce. The Bureau encourages local producers to sign up to be a Harvest of the Month source for schools today!"

IF YOU ARE INTERESTED IN BEING A HOM SOURCE FOR SCHOOLS,

CONTACT: