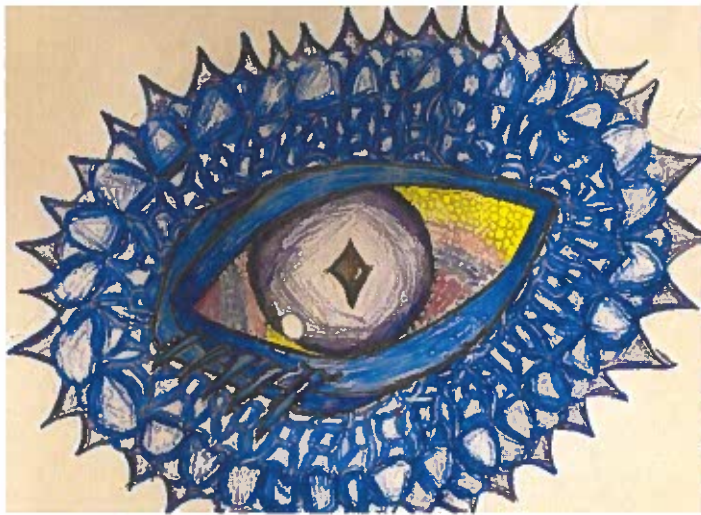


FY 25 BUDGET



Cape Schools Open Minds
and Open Doors

Community • Academics • Passion • Ethics



Open Minds and Open Doors

CAPE ELIZABETH SCHOOL DEPARTMENT

**SCHOOL BUDGET FOR FISCAL YEAR 2024-2025
FIRST SECTION**

April 10, 2024

TABLE OF CONTENTS:

- **BUDGET CALENDAR**
- **FULL BUDGET WITH PRESENTATIONS AND GRAPHS**
- **BUDGET CHANGES**
- **ENROLLMENT**
- **FY 24 NEW POSITIONS WITH EVALUATIONS**
- **FY 25 NEW POSITION REQUESTS**

FY 2024-2025 BUDGET REVIEW SCHEDULE

The following is the schedule of the budget adoption process for Cape Elizabeth School Department's FY25 Budget with links to available agendas/supporting materials and video recordings.

Wednesday, January 3 6:30 PM	Town Council and School Board Joint Workshop Preliminary Review of Budget Priorities for FY 2024-2025	Council Chambers
Tuesday, January 9 6:30 PM- 8:30 PM	Regular School Board Meeting - Adopt Budget Goals for FY 2024-2025	
Tuesday January 23 6:00 PM- 8:30 PM	School Board Budget Workshop DLT Original Request Budget Presentations	HS Library
Wednesday January 24 6:00 PM- 8:30 PM	School Board Budget Workshop - if needed DLT Original Request Budget Presentation	HS Library
Tuesday February 13 6:30 PM- 8:30 PM	Regular School Board Meeting	Council Chambers
<i>School Winter Break, February 19- February 23, 2024</i>		
Tuesday February 27 6:30 PM – 8:30 PM	School Board Budget Workshop Q & A	HS Library
Tuesday, March 5 6:30 PM	School Board Budget Workshop Q & A - if needed	HS Library
Tuesday March 12 6:30 PM- 8:30 PM	Regular School Board Meeting	Council Chambers
Tuesday March 19 6:30 PM- 8:30 PM	School Board Budget Workshop	HS Library
Tuesday March 26 6:30 PM – 8:30 PM	School Board Budget Workshop if needed	HS Library
Tuesday April 2 6:30 PM – 8:30 PM	School Board Budget Workshop Q & A if needed	HS Library
Tuesday April 9 6:30 PM 8:30 PM	School Board Regular Business Meeting Vote on adopting proposed FY25 Budget	Council Chambers

The FY 2025 Cape Elizabeth School Board Budget Goals [approved 1/9/24]:

1. Meets the academic, social-emotional, and health needs of all students.
2. Supports recruitment and retention of high-quality personnel.
3. Supports appropriate and on-going building maintenance and repair.
4. Supports the advancement of instructional skills of our staff.
5. Reflects a careful consideration of the effectiveness and efficiency of each line item and position.
6. Strives for clear, transparent, and regular communication with the public throughout the budget process.

Cape Elizabeth School Department
Proposed Budget Fiscal Year 2024-2025

BUDGET BY CATEGORY		BUDGET FY 24-25
1 REGULAR INSTRUCTION	\$	16,473,367
Includes: Elementary Instruction, Pond Cove, CEMS, Secondary Instruction, CEHS, English		
2 SPECIAL EDUCATION	\$	4,903,410
Includes: SPED Classroom Teachers, Occupational Therapists, Physical Therapists, Social		
3 CAREER & TECHNICAL	\$	-
4 OTHER INSTRUCTION	\$	1,044,622
Includes: Athletics, Co-Curricular, and Summer School		
5 STUDENT & STAFF SUPPORT	\$	4,056,392
Includes: Guidance, Library & Media, Technology, Improvement of Instruction, Health,		
6 SYSTEM ADMINISTRATION	\$	1,049,262
Includes: Superintendent, Business Office, and School Board		
7 SCHOOL ADMINISTRATION	\$	1,386,126
Includes: All Principals		
8 TRANSPORTATION AND BUSES	\$	1,088,537
9 FACILITIES MAINTENANCE	\$	4,979,397
Includes: Custodial K-8, Custodial 9-12, and Facilities Management K-12		
10 DEBT SERVICE	\$	228,800
11 ALL OTHER EXPENDITURES	\$	237,073
Includes: School Nutrition		
Total General Fund Articles	\$	35,446,986

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20254 SCHOOL GENERAL FUND FY 2025 FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
SCHOOL	GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Department	RedCHANGE
8700	REGULAR INSTRUCTION-POND COVE								
10871000	10100	REG INSTRU	.00	3,348,232.00	3,348,232.00	2,518,846.90	3,348,232.00	3,413,230.00	1.9%
10871000	10200	REGULAR IN	.00	291,759.00	281,159.00	176,708.21	291,759.00	343,329.00	17.7%
10871000	12100	TUTORS	.00	1,300.00	1,300.00	.00	1,300.00	1,300.00	.0%
10871000	12300	REG INSTRU	.00	90,000.00	90,000.00	58,526.73	90,000.00	90,000.00	.0%
10871000	15100	STIPENDS	.00	44,990.00	44,990.00	34,392.40	44,990.00	47,240.00	5.0%
10871000	20000	STIPENDS	.00	701.00	701.00	465.90	701.00	736.00	5.0%
10871000	20100	BENEFITS-T	.00	766,676.00	766,676.00	547,441.76	766,676.00	777,415.00	1.4%
10871000	20200	ED TECH BE	.00	135,589.00	135,589.00	62,767.64	135,589.00	120,655.00	-11.0%
10871000	20300	BENE SUBS	.00	2,500.00	2,800.00	2,789.66	2,500.00	6,500.00	160.0%
10871000	23000	RETIREMENT	.00	1,593.00	1,593.00	1,523.50	1,593.00	1,800.00	13.0%
10871000	23100	RETIREMENT	.00	137,432.00	137,432.00	114,144.94	137,432.00	150,021.00	9.2%
10871000	23200	ED TECH RE	.00	14,696.00	14,696.00	6,122.47	14,696.00	17,689.00	20.4%
10871000	23300	RETIRE SUB	.00	2,045.00	1,745.00	690.92	2,045.00	2,045.00	.0%
10871000	34000	PROFESSION	.00	600.00	600.00	.00	600.00	600.00	.0%
10871000	43000	REPAIR	.00	300.00	300.00	212.47	300.00	300.00	.0%
10871000	53500	ONLINE SUB	.00	20,000.00	20,000.00	13,028.14	20,000.00	17,000.00	-15.0%
10871000	61000	SUPPLIES	.00	47,563.00	47,563.00	44,927.22	47,563.00	47,563.00	.0%
10871000	64000	BOOKS/PERI	.00	48,370.00	48,370.00	38,582.95	48,370.00	58,370.00	20.7%
10871000	65000	TECH SUPPL	.00	500.00	500.00	115.00	500.00	500.00	.0%
10872000	66000	AV SUPPLY	.00	3,200.00	3,200.00	.00	3,200.00	3,200.00	.0%
10871000	73010	EQUIPMENT	.00	10,800.00	10,800.00	5,255.51	10,800.00	10,800.00	.0%
10871000	81000	DUES/FEES	.00	425.00	425.00	163.26	425.00	425.00	.0%
TOTAL REGULAR INSTRUCTION-PO			.00	4,969,271.00	4,958,671.00	3,626,705.58	4,969,271.00	5,110,718.00	2.8%
8705	GUIDANCE-POND COVE								
10870001	10100	SALARY-TEA	.00	206,939.00	206,939.00	128,630.96	206,939.00	222,796.00	7.7%
10870001	20100	BENEFITS-G	.00	65,729.00	65,729.00	41,598.44	65,729.00	72,083.00	9.7%
10870001	23100	RETIREMENT	.00	9,250.00	9,250.00	5,749.88	9,250.00	9,958.00	7.7%
10870001	33000	STAFF DEVE	.00	500.00	500.00	350.00	500.00	500.00	.0%
10870001	58000	TRAVEL	.00	200.00	200.00	.00	200.00	200.00	.0%
10870001	60000	SUPPLIES	.00	360.00	360.00	301.69	360.00	360.00	.0%
10870001	64000	BOOKS	.00	400.00	400.00	201.76	400.00	400.00	.0%
10870001	81000	DUES	.00	260.00	260.00	258.00	260.00	260.00	.0%
TOTAL GUIDANCE-POND COVE			.00	283,638.00	283,638.00	177,090.73	283,638.00	306,557.00	8.1%
8715	LIBRARY & MEDIA-POND COVE								
10870002	10100	SALARY-LIB	.00	99,513.00	99,513.00	76,835.04	99,513.00	104,489.00	5.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20254 SCHOOL GENERAL FUND FY 2025 FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
SCHOOL GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Department	ReqCHANGE
10870002	20100	BENEFITS-L	.00	26,002.00	26,002.00	19,661.25	26,002.00	27,813.00	7.0%
10870002	23100	RETIREMENT	.00	4,448.00	4,448.00	3,434.49	4,448.00	4,671.00	5.0%
10870002	33000	STAFF DEVE	.00	250.00	250.00	.00	250.00	250.00	.0%
10870002	53400	LIBRARY &	.00	1,800.00	400.00	.00	1,800.00	1,800.00	.0%
10870002	53500	ONLINE SUB	.00	1,400.00	1,400.00	1,337.97	1,400.00	1,400.00	.0%
10870002	58000	TRAVEL	.00	100.00	100.00	.00	100.00	100.00	.0%
10870002	61000	SUPPLIES	.00	1,350.00	2,750.00	2,408.98	1,350.00	1,350.00	.0%
10870002	64000	BOOKS/PERI	.00	9,000.00	9,000.00	7,692.08	9,000.00	9,000.00	.0%
10870002	81000	DUES/FEES	.00	160.00	160.00	.00	160.00	160.00	.0%
TOTAL LIBRARY & MEDIA-POND C			.00	144,023.00	144,023.00	111,369.81	144,023.00	151,033.00	4.9%
8720 OFFICE OF THE PRINCIPAL-POND C									
10870010	10400	ADMIN SAL	.00	245,191.00	245,191.00	178,995.39	245,191.00	254,448.00	3.8%
10870010	11800	SAL REG EE	.00	85,837.00	85,837.00	61,869.23	85,837.00	91,303.00	6.4%
10870010	20400	ADM BENE	.00	37,360.00	37,360.00	17,579.62	37,360.00	24,099.00	-35.5%
10870010	20800	BENE REGLR	.00	40,033.00	38,533.00	19,910.27	40,033.00	27,385.00	-31.6%
10870010	23400	ADM RETIRE	.00	10,960.00	10,960.00	8,422.20	10,960.00	11,374.00	3.8%
10870010	23800	RETIRE REG	.00	11,009.00	11,009.00	10,315.53	11,009.00	6,391.00	-41.9%
10870010	23900	RET ACT	.00	.00	1,500.00	1,352.40	.00	3,000.00	.0%
10870010	33000	STAFF DEVE	.00	1,400.00	1,400.00	1,202.00	1,400.00	1,400.00	.0%
10870010	43000	REPAIR	.00	7,000.00	6,730.00	5,498.67	7,000.00	7,000.00	.0%
10870010	44450	COPIER/PRI	.00	9,180.00	9,450.00	9,449.98	9,180.00	9,180.00	.0%
10870010	53100	COMMUNICAT	.00	1,000.00	1,000.00	792.49	1,000.00	1,000.00	.0%
10870010	58000	TRAVEL	.00	600.00	600.00	579.82	600.00	600.00	.0%
10870010	60000	SUPPLIES	.00	1,350.00	1,350.00	770.90	1,350.00	1,350.00	.0%
10870010	65000	TECH SUPPL	.00	7,442.00	7,442.00	4,326.01	7,442.00	7,442.00	.0%
10870010	73010	EQUIPMENT	.00	1,350.00	1,350.00	.00	1,350.00	1,350.00	.0%
10870010	81000	DUES/FEES	.00	1,000.00	1,000.00	939.00	1,000.00	1,000.00	.0%
TOTAL OFFICE OF THE PRINCIPA			.00	460,712.00	460,712.00	322,003.51	460,712.00	448,322.00	-2.7%
8730 HEALTH SERVICES-POND COVE									
10870020	10100	REG INSTRU	.00	85,308.00	83,908.00	64,704.20	85,308.00	90,079.00	5.6%
10870020	20100	BENEFITS-T	.00	10,090.00	12,290.00	12,272.20	10,090.00	27,813.00	175.6%
10870020	23100	RETIREMENT	.00	3,813.00	3,013.00	2,897.36	3,813.00	4,027.00	5.6%
10870020	33000	STAFF DEVE	.00	250.00	250.00	.00	250.00	250.00	.0%
10870020	34000	PROFESSION	.00	416.00	833.33	833.33	416.00	833.00	100.2%
10870020	43000	REPAIR	.00	150.00	90.00	.00	150.00	150.00	.0%
10870020	58000	TRAVEL	.00	100.00	100.00	.00	100.00	100.00	.0%
10870020	60000	SUPPLIES	.00	1,980.00	1,622.67	1,515.88	1,980.00	1,980.00	.0%
10870020	81000	DUES/FEES	.00	200.00	200.00	131.00	200.00	200.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20254 SCHOOL GENERAL FUND FY 2025		FOR PERIOD 99						
ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	PCT
SCHOOL	GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Department	ReqCHANGE
TOTAL HEALTH SERVICES-POND C		.00	102,307.00	102,307.00	82,353.97	102,307.00	125,432.00	22.6%
8734	PSYCH SERVICES-POND COVE							
10870030	10100 REG INSTRU	.00	17,254.00	17,254.00	13,108.13	17,254.00	18,218.00	5.6%
10870030	20100 BENEFITS-T	.00	2,124.00	2,124.00	1,674.11	2,124.00	2,313.00	8.9%
10870030	23100 RETIREMENT	.00	771.00	771.00	585.97	771.00	814.00	5.6%
TOTAL PSYCH SERVICES-POND CO		.00	20,149.00	20,149.00	15,368.21	20,149.00	21,345.00	5.9%
8735	SPEECH-REGULAR INSTRUCTION-PON							
10872010	10100 REG INSTRU	.00	4,398.00	4,398.00	3,327.31	4,398.00	4,741.00	7.8%
10872010	20100 BENEFITS-T	.00	876.00	876.00	647.19	876.00	960.00	9.6%
10872010	23100 RETIREMENT	.00	197.00	197.00	148.72	197.00	212.00	7.6%
TOTAL SPEECH-REGULAR INSTRUC		.00	5,471.00	5,471.00	4,123.22	5,471.00	5,913.00	8.1%
8740	CO-CURRICULAR POND COVE							
10879010	15000 CO-CURRICU	.00	2,437.00	1,814.00	683.34	2,437.00	2,559.00	5.0%
10879010	15010 STIPENDS	.00	.00	623.00	618.61	.00	1,365.00	.0%
10879010	20000 STIPENDS	.00	40.00	40.00	17.59	40.00	60.00	50.0%
10879010	23000 RETIREMENT	.00	102.00	102.00	50.00	102.00	120.00	17.6%
TOTAL CO-CURRICULAR POND COV		.00	2,579.00	2,579.00	1,369.54	2,579.00	4,104.00	59.1%
8750	SPED K-4 RESOURCE ROOM POND CO							
10872020	10100 REG INSTRU	.00	421,324.00	421,324.00	408,275.79	421,324.00	435,845.00	3.4%
10872020	10200 REGULAR IN	.00	366,836.00	366,836.00	192,649.98	366,836.00	358,284.00	-2.3%
10872020	12100 TUTORS	.00	800.00	800.00	.00	800.00	800.00	.0%
10872020	12300 REG INSTRU	.00	20,000.00	20,000.00	14,000.00	20,000.00	20,000.00	.0%
10872020	20100 BENEFITS-T	.00	91,527.00	91,527.00	88,315.48	91,527.00	91,404.00	-.1%
10872020	20200 ED TECH BE	.00	188,083.00	188,083.00	80,796.16	188,083.00	207,163.00	10.1%
10872020	20300 BENE SUBS	.00	1,300.00	1,300.00	848.81	1,300.00	1,300.00	.0%
10872020	23100 RETIREMENT	.00	18,834.00	19,534.00	19,472.71	18,834.00	19,483.00	3.4%
10872020	23200 ED TECH RE	.00	15,754.00	15,054.00	474.97	15,754.00	16,015.00	1.7%
10872020	23300 RETIRE SUB	.00	800.00	800.00	78.24	800.00	800.00	.0%
TOTAL SPED K-4 RESOURCE ROOM		.00	1,125,258.00	1,125,258.00	804,912.14	1,125,258.00	1,151,094.00	2.3%
8800	REGULAR INSTRUCTION-MIDDLE SCH							
10881010	10100 REG INSTRU	.00	3,653,359.00	3,653,359.00	2,543,840.99	3,653,359.00	3,648,640.00	-.1%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20254 SCHOOL GENERAL FUND FY 2025 FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
SCHOOL	GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Department	ReqCHANGE
10881010	10200	REGULAR IN	.00	33,552.00	33,552.00	17,290.62	33,552.00	33,552.00	.0%
10881010	12100	TUTORS	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
10881010	12300	REG INSTRU	.00	100,000.00	98,000.00	65,838.71	100,000.00	100,000.00	.0%
10881010	15100	STIPENDS	.00	34,160.00	36,160.00	36,039.07	34,160.00	46,742.00	36.8%
10881010	20000	STIPENDS	.00	511.00	511.00	483.32	511.00	651.00	27.4%
10881010	20100	BENEFITS-T	.00	835,613.00	835,613.00	615,537.72	835,613.00	812,607.00	-2.8%
10881010	20200	ED TECH BE	.00	24,982.00	24,182.00	7,177.57	24,982.00	24,982.00	.0%
10881010	20300	BENE SUBS	.00	3,000.00	3,800.00	3,752.70	3,000.00	8,000.00	166.7%
10881010	23000	RETIREMENT	.00	1,738.00	1,738.00	657.23	1,738.00	1,738.00	.0%
10881010	23100	RETIREMENT	.00	162,959.00	162,959.00	113,406.70	162,959.00	156,860.00	-3.7%
10881010	23200	ED TECH RE	.00	1,500.00	1,500.00	358.14	1,500.00	1,500.00	.0%
10881010	23300	RETIRE SUB	.00	2,000.00	2,000.00	1,644.67	2,000.00	3,000.00	50.0%
10881010	34000	PROFESSION	.00	4,400.00	4,400.00	2,877.24	4,400.00	4,000.00	-9.1%
10881010	43000	REPAIR	.00	4,500.00	4,590.00	4,581.15	4,500.00	7,000.00	55.6%
10881010	53400	LIBRARY &	.00	7,600.00	7,800.00	7,800.00	7,600.00	.00	-100.0%
10881010	53500	ONLINE SUB	.00	17,690.00	17,400.00	14,201.49	17,690.00	25,000.00	41.3%
10881010	61000	SUPPLIES	.00	56,700.00	56,700.00	52,147.45	56,700.00	50,000.00	-11.8%
10881010	64000	BOOKS/PERI	.00	23,885.00	23,885.00	21,150.08	23,885.00	39,000.00	63.3%
10881010	65000	TECH SUPPL	.00	1,200.00	1,200.00	261.98	1,200.00	.00	-100.0%
10881010	73010	EQUIPMENT	.00	21,103.00	21,103.00	18,584.03	21,103.00	38,000.00	80.1%
10881010	81000	DUES/FEES	.00	2,460.00	2,460.00	2,123.45	2,460.00	2,000.00	-18.7%
10881020	85000	FIELD TRIP	.00	5,100.00	5,100.00	296.00	5,100.00	4,500.00	-11.8%
TOTAL REGULAR INSTRUCTION-MI			.00	5,003,012.00	5,003,012.00	3,530,050.31	5,003,012.00	5,012,772.00	.2%
8805 GUIDANCE-MIDDLE SCHOOL									
10880010	10100	REG INSTRU	.00	262,164.00	262,164.00	185,361.26	262,164.00	278,750.00	6.3%
10880010	11800	SAL REG EE	.00	49,406.00	49,406.00	25,178.86	49,406.00	51,480.00	4.2%
10880010	20100	BENEFITS-T	.00	64,558.00	64,558.00	47,205.82	64,558.00	70,722.00	9.5%
10880010	20800	BENE REGLR	.00	28,139.00	28,139.00	14,021.25	28,139.00	21,279.00	-24.4%
10880010	23100	RETIREMENT	.00	11,718.00	11,718.00	8,290.78	11,718.00	12,461.00	6.3%
10880010	23800	RETIRE REG	.00	3,458.00	3,458.00	.00	3,458.00	3,604.00	4.2%
10880010	33000	STAFF DEVE	.00	450.00	450.00	124.99	450.00	500.00	11.1%
10880010	58000	TRAVEL	.00	180.00	180.00	.00	180.00	.00	-100.0%
10880010	61000	SUPPLIES	.00	792.00	792.00	389.93	792.00	100.00	-87.4%
10880010	64000	BOOKS/PERI	.00	500.00	500.00	500.00	500.00	2,625.00	425.0%
10880010	81000	DUES/FEES	.00	538.00	538.00	236.00	538.00	900.00	67.3%
TOTAL GUIDANCE-MIDDLE SCHOOL			.00	421,903.00	421,903.00	281,308.89	421,903.00	442,421.00	4.9%
8815 LIBRARY & MEDIA-MIDDLE SCHOOL									
10880020	10100	REG INSTRU	.00	87,697.00	87,697.00	67,735.35	87,697.00	92,601.00	5.6%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20254 SCHOOL GENERAL FUND FY 2025 FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
SCHOOL	GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Department	ReqCHANGE
10880020	20100	BENEFITS-T	.00	25,765.00	25,765.00	19,584.06	25,765.00	28,237.00	9.6%
10880020	23100	RETIREMENT	.00	3,920.00	3,920.00	3,023.95	3,920.00	4,139.00	5.6%
10880020	30000	PROFESSION	.00	2,000.00	2,000.00	850.00	2,000.00	500.00	-75.0%
10880020	33000	STAFF DEVE	.00	250.00	250.00	.00	250.00	450.00	80.0%
10880020	53400	LIBRARY &	.00	4,850.00	3,850.00	3,840.27	4,850.00	4,500.00	-7.2%
10880020	53500	ONLINE SUB	.00	4,500.00	5,500.00	4,067.07	4,500.00	4,500.00	.0%
10880020	58000	TRAVEL	.00	100.00	100.00	.00	100.00	.00	-100.0%
10880020	61000	SUPPLIES	.00	1,408.00	1,408.00	1,238.56	1,408.00	1,500.00	6.5%
10880020	64000	BOOKS/PERI	.00	10,000.00	10,000.00	9,669.80	10,000.00	10,000.00	.0%
10880020	81000	DUES/FEES	.00	650.00	650.00	150.00	650.00	250.00	-61.5%
TOTAL LIBRARY & MEDIA-MIDDLE			.00	141,140.00	141,140.00	110,159.06	141,140.00	146,677.00	3.9%
8820	OFFICE OF THE PRINCIPAL-MIDDLE								
10880030	10400	ADMIN SAL	.00	241,980.00	241,980.00	182,239.74	241,980.00	253,639.00	4.8%
10880030	11800	SAL REG EE	.00	39,861.00	39,461.00	38,581.76	39,861.00	42,412.00	6.4%
10880030	20400	ADM BENE	.00	52,667.00	51,567.00	40,821.10	52,667.00	57,645.00	9.5%
10880030	20800	BENE REGLR	.00	6,097.00	12,597.00	12,535.44	6,097.00	13,177.00	116.1%
10880030	23400	ADM RETIRE	.00	10,817.00	5,817.00	2,912.14	10,817.00	11,338.00	4.8%
10880030	23800	RETIRE REG	.00	2,790.00	2,790.00	1,825.85	2,790.00	2,969.00	6.4%
10880030	33000	STAFF DEVE	.00	1,400.00	1,400.00	848.48	1,400.00	1,400.00	.0%
10880030	43000	REPAIR	.00	6,100.00	6,100.00	81.04	6,100.00	6,100.00	.0%
10880030	44450	COPIER/PRI	.00	9,180.00	9,180.00	9,180.00	9,180.00	9,180.00	.0%
10880030	53100	COMMUNICAT	.00	2,000.00	2,000.00	690.12	2,000.00	1,500.00	-25.0%
10880030	55000	PRINTING	.00	2,189.00	2,189.00	1,860.24	2,189.00	2,189.00	.0%
10880030	58000	TRAVEL	.00	560.00	560.00	172.44	560.00	600.00	7.1%
10880030	60000	SUPPLIES	.00	948.00	1,148.00	1,136.91	948.00	1,000.00	5.5%
10880030	65000	TECH SUPPL	.00	7,532.00	6,932.00	4,376.01	7,532.00	7,532.00	.0%
10880030	81000	DUES/FEES	.00	1,500.00	1,900.00	1,889.00	1,500.00	1,500.00	.0%
TOTAL OFFICE OF THE PRINCIPA			.00	385,621.00	385,621.00	299,150.27	385,621.00	412,181.00	6.9%
8830	HEALTH SERVICES-MIDDLE SCHOOL								
10880040	10100	REG INSTRU	.00	83,219.00	83,219.00	62,286.80	83,219.00	86,596.00	4.1%
10880040	20100	BENEFITS-T	.00	26,177.00	26,177.00	19,523.42	26,177.00	28,645.00	9.4%
10880040	23100	RETIREMENT	.00	3,665.00	3,665.00	2,789.30	3,665.00	3,871.00	5.6%
10880040	33000	STAFF DEVE	.00	250.00	.00	.00	250.00	.00	-100.0%
10880040	34000	PROFESSION	.00	334.00	334.00	334.00	334.00	833.00	149.4%
10880040	43000	REPAIR	.00	150.00	.00	.00	150.00	150.00	.0%
10880040	58000	TRAVEL	.00	100.00	.00	.00	100.00	.00	-100.0%
10880040	60000	SUPPLIES	.00	2,025.00	2,525.00	2,516.31	2,025.00	2,100.00	3.7%
10880040	81000	DUES/FEES	.00	200.00	200.00	121.67	200.00	200.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20254 SCHOOL GENERAL FUND FY 2025 FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
SCHOOL	GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Department	ReqCHANGE
TOTAL HEALTH SERVICES-MIDDLE			.00	116,120.00	116,120.00	87,571.50	116,120.00	122,395.00	5.4%
8834	PSYCH SERVICES-MIDDLE SCHOOL								
10880050	10100	REG INSTRU	.00	17,254.00	17,194.00	13,708.20	17,254.00	18,218.00	5.6%
10880050	20100	BENEFITS-T	.00	2,124.00	2,184.00	2,092.76	2,124.00	2,313.00	8.9%
10880050	23100	RETIREMENT	.00	771.00	771.00	585.97	771.00	814.00	5.6%
TOTAL PSYCH SERVICES-MIDDLE			.00	20,149.00	20,149.00	16,386.93	20,149.00	21,345.00	5.9%
8840	CO-CURRICULAR MIDDLE SCHOOL								
10889010	15000	CO-CURRICU	.00	28,847.00	28,847.00	23,711.92	28,847.00	32,550.00	12.8%
10889010	15010	STIPENDS	.00	.00	125.00	124.86	.00	1,365.00	.0%
10889010	20000	STIPENDS	.00	1,023.00	898.00	477.75	1,023.00	1,074.00	5.0%
10889010	23000	RETIREMENT	.00	1,227.00	1,227.00	371.48	1,227.00	1,288.00	5.0%
10889010	61000	SUPPLIES	.00	720.00	720.00	167.53	720.00	720.00	.0%
10889010	81000	DUES/FEES	.00	3,200.00	3,200.00	2,235.00	3,200.00	3,200.00	.0%
10889010	85000	FIELD TRI	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
TOTAL CO-CURRICULAR MIDDLE S			.00	37,017.00	37,017.00	27,088.54	37,017.00	42,197.00	14.0%
8850	SPED 5-8 RESOURCE ROOM-MIDDLE								
10882010	10100	REG INSTRU	.00	421,862.00	421,862.00	220,896.37	421,862.00	444,843.00	5.4%
10882010	10200	REGULAR IN	.00	307,152.00	307,152.00	182,123.50	307,152.00	285,797.00	-7.0%
10882010	12100	TUTORS	.00	800.00	800.00	.00	800.00	800.00	.0%
10882010	12300	REG INSTRU	.00	18,780.00	18,780.00	10,580.00	18,780.00	18,780.00	.0%
10882010	20100	BENEFITS-T	.00	119,292.00	119,292.00	60,353.09	119,292.00	130,807.00	9.7%
10882010	20200	ED TECH BE	.00	155,166.00	155,166.00	127,428.58	155,166.00	163,610.00	5.4%
10882010	20300	BENE SUBS	.00	1,200.00	1,200.00	558.77	1,200.00	1,200.00	.0%
10882010	23100	RETIREMENT	.00	18,768.00	18,768.00	10,036.78	18,768.00	19,884.00	5.9%
10882010	23200	ED TECH RE	.00	13,731.00	13,731.00	8,433.24	13,731.00	12,775.00	-7.0%
10882010	23300	RETIRE SUB	.00	780.00	780.00	78.67	780.00	1,000.00	28.2%
TOTAL SPED 5-8 RESOURCE ROOM			.00	1,057,531.00	1,057,531.00	620,489.00	1,057,531.00	1,079,496.00	2.1%
8900	REGULAR INSTRUCTION-HIGH SCHOO								
10891010	10100	REG INSTRU	.00	3,844,719.00	3,844,719.00	2,802,150.32	3,844,719.00	3,974,105.00	3.4%
10891010	10200	REGULAR IN	.00	39,285.00	39,285.00	30,672.27	39,285.00	40,006.00	1.8%
10890010	11800	SAL REG EE	.00	73,173.00	73,173.00	67,344.74	73,173.00	95,330.00	30.3%
10891010	12100	TUTORS	.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20254 SCHOOL GENERAL FUND FY 2025 FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
SCHOOL	GENERAL	FUND	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Department	ReqCHANGE
10891010	12300	REG INSTRU	.00	70,125.00	70,125.00	34,505.00	70,125.00	70,000.00	- .2%
10891010	15100	STIPENDS	.00	43,121.00	43,121.00	35,152.43	43,121.00	45,277.00	5.0%
10891010	20000	STIPENDS	.00	625.00	625.00	471.06	625.00	1,000.00	60.0%
10891010	20100	BENEFITS-T	.00	826,774.00	795,933.00	587,944.40	826,774.00	810,151.00	-2.0%
10891010	20200	ED TECH BE	.00	3,619.00	3,619.00	1,908.21	3,619.00	3,560.00	-1.6%
10891010	20300	BENE SUBS	.00	3,000.00	3,000.00	1,872.53	3,000.00	3,000.00	.0%
10891010	20800	BENE REGLR	.00	.00	30,841.00	29,074.57	.00	28,330.00	.0%
10891010	23000	RETIREMENT	.00	1,794.00	1,794.00	578.48	1,794.00	1,794.00	.0%
10891010	23100	RETIREMENT	.00	174,588.00	168,734.00	124,069.41	174,588.00	181,901.00	4.2%
10891010	23200	ED TECH RE	.00	1,756.00	1,756.00	1,292.19	1,756.00	1,788.00	1.8%
10891010	23300	RETIRE SUB	.00	1,892.00	1,892.00	1,090.34	1,892.00	2,100.00	11.0%
10891010	23800	RETIRE REG	.00	.00	5,854.00	3,686.28	.00	4,261.00	.0%
10891010	34000	PROFESSION	.00	16,100.00	18,100.00	8,600.00	16,100.00	17,750.00	10.2%
10891010	43000	REPAIR	.00	17,875.00	15,275.00	1,923.42	17,875.00	17,375.00	-2.8%
10891010	53400	LIBRARY &	.00	617.00	617.00	.00	617.00	917.00	48.6%
10891010	53500	ONLINE SUB	.00	22,316.00	17,316.00	6,342.37	22,316.00	22,647.00	1.5%
10891010	58000	TRAVEL	.00	4,450.00	4,450.00	396.88	4,450.00	4,550.00	2.2%
10891010	61000	SUPPLIES	.00	78,505.00	79,905.00	73,397.33	78,505.00	91,588.00	16.7%
10891010	64000	BOOKS/PERI	.00	40,624.00	40,524.00	4,762.69	40,624.00	57,869.00	42.5%
10891010	65000	TECH SUPPL	.00	8,440.00	8,440.00	465.48	8,440.00	7,940.00	-5.9%
10891010	73010	EQUIPMENT	.00	33,392.00	30,692.00	24,046.70	33,392.00	29,582.00	-11.4%
10891010	81000	DUES/FEES	.00	8,630.00	15,630.00	11,850.25	8,630.00	9,840.00	14.0%
10891020	85000	FIELD TRI	.00	8,870.00	8,870.00	2,518.00	8,870.00	10,120.00	14.1%
TOTAL REGULAR INSTRUCTION-HI			.00	5,334,290.00	5,334,290.00	3,856,075.35	5,334,290.00	5,542,781.00	3.9%
8901 ACHIEVEMENT CENTER-HIGH SCHOOL									
10891030	10200	REGULAR IN	.00	31,600.00	31,600.00	22,345.24	31,600.00	33,134.00	4.9%
10891030	20200	ED TECH BE	.00	16,435.00	16,435.00	12,526.37	16,435.00	17,485.00	6.4%
10891030	23200	ED TECH RE	.00	1,413.00	1,413.00	1,048.66	1,413.00	1,481.00	4.8%
10891030	61000	SUPPLIES	.00	180.00	180.00	.00	180.00	180.00	.0%
TOTAL ACHIEVEMENT CENTER-HIG			.00	49,628.00	49,628.00	35,920.27	49,628.00	52,280.00	5.3%
8905 GUIDANCE-HIGH SCHOOL									
10890002	10100	SALARY-TEA	.00	273,877.00	273,877.00	206,793.24	273,877.00	293,352.00	7.1%
10890002	11800	SALARIES-S	.00	74,650.00	74,650.00	71,027.10	74,650.00	78,568.00	5.2%
10890002	20100	BENEFITS-G	.00	64,909.00	64,909.00	48,857.22	64,909.00	71,113.00	9.6%
10890002	20800	BENEFITS-S	.00	23,924.00	23,924.00	14,547.27	23,924.00	17,753.00	-25.8%
10890002	23100	RETIREMENT	.00	12,242.00	12,242.00	9,243.67	12,242.00	13,113.00	7.1%
10890002	23800	RETIREMENT	.00	5,226.00	5,226.00	1,034.95	5,226.00	5,500.00	5.2%
10890002	30000	PROF SERVI	.00	5,000.00	6,020.00	5,453.76	5,000.00	5,000.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20254 SCHOOL GENERAL FUND FY 2025 FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
SCHOOL	GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Department	ReqCHANGE
10890002	33000	STAFF DEVE	.00	1,100.00	1,080.00	474.00	1,100.00	1,600.00	45.5%
10890002	34000	PROFESSION	.00	300.00	300.00	.00	300.00	300.00	.0%
10890002	58000	TRAVEL	.00	1,000.00	1,225.00	1,207.47	1,000.00	1,500.00	50.0%
10890002	61000	SUPPLIES	.00	1,800.00	1,800.00	895.16	1,800.00	1,800.00	.0%
10890002	64000	BOOKS	.00	200.00	200.00	126.09	200.00	200.00	.0%
10890002	65000	Online Sub	.00	3,200.00	1,975.00	57.00	3,200.00	2,200.00	-31.3%
10890002	81000	DUES	.00	1,600.00	1,600.00	534.00	1,600.00	1,600.00	.0%
TOTAL GUIDANCE-HIGH SCHOOL			.00	469,028.00	469,028.00	360,250.93	469,028.00	493,599.00	5.2%
8915 LIBRARY & MEDIA-HIGH SCHOOL									
10890003	10100	SALARY-LIB	.00	76,774.00	76,774.00	59,260.44	76,774.00	83,153.00	8.3%
10890003	10200	SALARY-ED	.00	29,334.00	29,334.00	6,736.20	29,334.00	41,400.00	41.1%
10890003	20100	BENEFITS-L	.00	10,353.00	10,353.00	7,719.68	10,353.00	11,321.00	9.3%
10890003	20200	ED TECH BE	.00	5,292.00	5,292.00	2,641.30	5,292.00	3,167.00	-40.2%
10890003	23100	RETIREMENT	.00	3,432.00	3,432.00	2,649.12	3,432.00	3,717.00	8.3%
10890003	23200	ED TECH RE	.00	2,053.00	2,053.00	.00	2,053.00	2,898.00	41.2%
10890003	33000	STAFF DEVE	.00	50.00	50.00	.00	50.00	50.00	.0%
10890003	43000	REPAIR	.00	1,000.00	1,000.00	448.98	1,000.00	1,000.00	.0%
10890003	53400	LIBRARY &	.00	2,000.00	2,000.00	1,354.21	2,000.00	2,000.00	.0%
10890003	53500	ONLINE SUB	.00	22,450.00	23,450.00	22,519.82	22,450.00	23,400.00	4.2%
10890003	61000	SUPPLIES	.00	2,340.00	1,340.00	880.39	2,340.00	2,600.00	11.1%
10890003	64000	BOOKS/PERI	.00	23,200.00	22,440.00	16,347.85	23,200.00	24,200.00	4.3%
10890003	65000	TECH SUPPL	.00	2,000.00	2,460.00	2,208.77	2,000.00	3,000.00	50.0%
10890003	66000	AV SUPPLY	.00	900.00	1,200.00	1,134.88	900.00	1,000.00	11.1%
10890003	81000	DUES/FEES	.00	235.00	235.00	25.00	235.00	235.00	.0%
TOTAL LIBRARY & MEDIA-HIGH S			.00	181,413.00	181,413.00	123,926.64	181,413.00	203,141.00	12.0%
8920 OFFICE OF THE PRINCIPAL-HIGH S									
10890020	10400	ADMIN SAL	.00	256,626.00	256,626.00	187,899.93	256,626.00	268,101.00	4.5%
10890020	11800	SAL REG EE	.00	84,634.00	84,634.00	37,793.81	84,634.00	94,214.00	11.3%
10890020	20400	ADM BENE	.00	36,978.00	36,978.00	29,177.35	36,978.00	41,076.00	11.1%
10890020	20800	BENE REGLR	.00	35,764.00	35,764.00	11,409.94	35,764.00	40,698.00	13.8%
10890020	23400	ADM RETIRE	.00	11,471.00	11,471.00	8,841.20	11,471.00	11,984.00	4.5%
10890020	23800	RETIRE REG	.00	5,924.00	5,924.00	175.58	5,924.00	6,595.00	11.3%
10890020	33000	STAFF DEVE	.00	2,000.00	2,000.00	794.74	2,000.00	2,000.00	.0%
10890030	34000	PROFESSION	.00	7,000.00	.00	.00	7,000.00	7,000.00	.0%
10891040	34000	PROFESSION	.00	3,000.00	9,400.00	10,836.10	3,000.00	3,000.00	.0%
10890020	43000	REPAIR	.00	13,500.00	12,500.00	7,696.81	13,500.00	13,500.00	.0%
10890020	44450	COPIER/PRI	.00	9,180.00	9,480.00	9,449.98	9,180.00	9,180.00	.0%
10890020	53100	COMMUNICAT	.00	4,500.00	4,200.00	690.12	4,500.00	4,500.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20254 SCHOOL GENERAL FUND FY 2025							FOR PERIOD 99		
ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
SCHOOL	GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Department	ReqCHANGE
10890020	55000	PRINTING	.00	750.00	750.00	337.50	750.00	750.00	.0%
10890020	58000	TRAVEL	.00	600.00	540.00	111.35	600.00	600.00	.0%
10890020	60000	SUPPLIES	.00	8,100.00	8,160.00	8,155.86	8,100.00	8,100.00	.0%
10890020	64000	BOOKS/PERI	.00	325.00	325.00	48.75	325.00	325.00	.0%
10890020	65000	TECH SUPPL	.00	8,000.00	9,125.00	9,125.00	8,000.00	8,000.00	.0%
10890020	81000	DUES/FEES	.00	6,000.00	6,475.00	3,347.00	6,000.00	6,000.00	.0%
TOTAL OFFICE OF THE PRINCIPA			.00	494,352.00	494,352.00	325,891.02	494,352.00	525,623.00	6.3%
8930 HEALTH SERVICES-HIGH SCHOOL									
10890040	10100	REG INSTRU	.00	91,321.00	91,321.00	74,097.42	91,321.00	95,887.00	5.0%
10890040	20100	BENEFITS-T	.00	10,618.00	10,618.00	7,927.48	10,618.00	11,559.00	8.9%
10890040	23100	RETIREMENT	.00	4,082.00	4,082.00	3,312.19	4,082.00	4,286.00	5.0%
10890040	33000	STAFF DEVE	.00	250.00	250.00	.00	250.00	250.00	.0%
10890040	34000	PROFESSION	.00	350.00	350.00	350.00	350.00	833.00	138.0%
10890040	43000	REPAIR	.00	150.00	150.00	.00	150.00	150.00	.0%
10890040	58000	TRAVEL	.00	100.00	100.00	.00	100.00	100.00	.0%
10890040	60000	SUPPLIES	.00	1,890.00	1,890.00	1,080.08	1,890.00	1,890.00	.0%
10890040	81000	DUES/FEES	.00	200.00	200.00	75.00	200.00	200.00	.0%
TOTAL HEALTH SERVICES-HIGH S			.00	108,961.00	108,961.00	86,842.17	108,961.00	115,155.00	5.7%
8934 PSYCH SERVICES-HIGH SCHOOL									
10892010	10100	REG INSTRU	.00	17,254.00	17,254.00	13,108.20	17,254.00	18,218.00	5.6%
10892010	15000	CO-CURRICU	.00	3,500.00	3,500.00	.00	3,500.00	3,500.00	.0%
10892010	20100	BENEFITS-T	.00	2,124.00	2,124.00	1,674.20	2,124.00	2,313.00	8.9%
10892010	23100	RETIREMENT	.00	771.00	771.00	585.97	771.00	814.00	5.6%
TOTAL PSYCH SERVICES-HIGH SC			.00	23,649.00	23,649.00	15,368.37	23,649.00	24,845.00	5.1%
8940 CO-CURRICULAR-HIGH SCHOOL									
10899010	15000	CO-CURRICU	.00	98,694.00	97,994.00	84,530.06	98,694.00	111,300.00	12.8%
10899010	15010	STIPENDS	.00	.00	770.00	693.85	.00	1,305.00	.0%
10899010	20000	STIPENDS	.00	3,100.00	3,030.00	1,693.60	3,100.00	3,100.00	.0%
10899010	23000	RETIREMENT	.00	4,050.00	4,050.00	1,126.96	4,050.00	1,000.00	-75.3%
10899010	30000	PROFESSION	.00	12,000.00	12,000.00	2,825.25	12,000.00	12,000.00	.0%
10899010	43000	REPAIR	.00	400.00	400.00	.00	400.00	400.00	.0%
10899010	58000	TRAVEL	.00	4,000.00	6,000.00	5,123.50	4,000.00	4,000.00	.0%
10899010	61000	SUPPLIES	.00	16,591.00	18,191.00	8,856.93	16,591.00	16,591.00	.0%
10899010	73010	EQUIPMENT	.00	4,500.00	2,700.00	521.40	4,500.00	4,500.00	.0%
10899010	81000	DUES/FEES	.00	15,870.00	16,070.00	10,692.00	15,870.00	15,870.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 SCHOOL GENERAL FUND FY 2025 FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
SCHOOL GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Department	ReqCHANGE
10899010	85000	FIELD TRI	.00	15,920.00	13,920.00	.00	15,920.00	.00	-100.0%
TOTAL CO-CURRICULAR-HIGH SCH			.00	175,125.00	175,125.00	116,063.55	175,125.00	170,066.00	-2.9%
8950	SPED 9-12 RESOURCE ROOM-HIGH S								
10892020	10100	REG INSTRU	.00	463,365.00	463,365.00	316,989.60	463,365.00	448,328.00	-3.2%
10892020	10200	REGULAR IN	.00	316,263.00	316,263.00	202,878.19	316,263.00	291,025.00	-8.0%
10892020	12100	TUTORS	.00	800.00	800.00	.00	800.00	800.00	.0%
10892020	12300	REG INSTRU	.00	10,493.00	10,493.00	7,280.00	10,493.00	10,493.00	.0%
10892020	20100	BENEFITS-T	.00	98,995.00	98,995.00	69,792.12	98,995.00	107,733.00	8.8%
10892020	20200	ED TECH BE	.00	87,284.00	87,284.00	82,345.29	87,284.00	109,148.00	25.0%
10892020	20300	BENE SUBS	.00	600.00	600.00	192.36	600.00	600.00	.0%
10892020	23100	RETIREMENT	.00	20,712.00	20,712.00	14,335.76	20,712.00	20,040.00	-3.2%
10892020	23200	ED TECH RE	.00	14,136.00	14,136.00	7,860.95	14,136.00	13,009.00	-8.0%
10892020	23300	RETIRE SUB	.00	400.00	400.00	175.22	400.00	400.00	.0%
TOTAL SPED 9-12 RESOURCE ROO			.00	1,013,048.00	1,013,048.00	701,849.49	1,013,048.00	1,001,576.00	-1.1%
9000	OFFICE OF THE SUPERINTENDENT								
10900040	10400	ADMIN SAL	.00	156,936.00	156,936.00	127,192.22	156,936.00	175,660.00	11.9%
10900040	11800	SAL REG EE	.00	71,020.00	51,020.00	47,952.13	71,020.00	97,009.00	36.6%
10900050	11800	SAL REG EE	.00	318,993.00	370,993.00	254,923.43	318,993.00	375,972.00	17.9%
10900040	20400	ADM BENE	.00	26,145.00	21,945.00	15,373.10	26,145.00	42,919.00	64.2%
10900040	20800	BENE REGLR	.00	17,656.00	17,656.00	12,353.74	17,656.00	18,473.00	4.6%
10900050	20800	BENE REGLR	.00	110,722.00	82,922.00	82,911.38	110,722.00	92,445.00	-16.5%
10900040	23400	ADM RETIRE	.00	8,500.00	10,700.00	10,652.53	8,500.00	15,349.00	80.6%
10900040	23800	RETIRE REG	.00	5,852.00	5,852.00	2,838.43	5,852.00	7,761.00	32.6%
10900050	23800	RETIRE REG	.00	27,373.00	27,373.00	21,943.94	27,373.00	30,225.00	10.4%
10900040	25400	ASST SUPER	.00	12,000.00	3,655.00	.00	12,000.00	12,000.00	.0%
10900040	30000	PROFESSION	.00	14,000.00	29,345.00	29,339.66	14,000.00	14,000.00	.0%
10900040	33000	STAFF DEVE	.00	7,000.00	8,000.00	7,226.19	7,000.00	7,000.00	.0%
10900040	34500	LEGAL	.00	56,500.00	49,300.00	13,411.13	56,500.00	56,500.00	.0%
10900040	43000	REPAIR	.00	18,698.00	12,698.00	2,835.31	18,698.00	18,698.00	.0%
10900040	44450	COPIER/PRI	.00	3,230.00	3,230.00	2,684.88	3,230.00	3,002.00	-7.1%
10900040	53100	COMMUNICAT	.00	4,300.00	5,300.00	4,915.90	4,300.00	4,300.00	.0%
10900040	53200	TELEPHONE/	.00	6,737.00	8,737.00	8,826.48	6,737.00	6,737.00	.0%
10900040	54000	OFFICE OF	.00	3,000.00	700.00	.00	3,000.00	3,000.00	.0%
10900040	55000	PRINTING	.00	1,500.00	3,800.00	3,702.46	1,500.00	1,500.00	.0%
10900040	58000	TRAVEL	.00	500.00	300.00	214.00	500.00	500.00	.0%
10900040	60000	SUPPLIES	.00	8,640.00	8,840.00	8,799.77	8,640.00	8,640.00	.0%
10900040	64000	BOOKS/PERI	.00	787.00	937.00	935.08	787.00	787.00	.0%
10900040	65000	TECH SUPPL	.00	10,235.00	9,135.00	8,654.33	10,235.00	10,235.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20254 SCHOOL GENERAL FUND FY 2025 FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT	
SCHOOL GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Department	ReqCHANGE	
10900040	73010	EQUIPMENT	.00	4,050.00	2,500.00	405.06	4,050.00	4,050.00	.0%	
10900040	81000	DUES/FEES	.00	6,000.00	8,500.00	8,462.50	6,000.00	6,000.00	.0%	
TOTAL OFFICE OF THE SUPERINT			.00	900,374.00	900,374.00	676,553.65	900,374.00	1,012,762.00	12.5%	
9001 SCHOOL BOARD										
10900060	30000	PROFESSION	.00	3,000.00	2,500.00	2,297.77	3,000.00	3,000.00	.0%	
10900060	52100	BLDG/CNTS	.00	24,000.00	25,000.00	25,000.00	24,000.00	25,000.00	4.2%	
10900060	58000	TRAVEL	.00	1,000.00	.00	.00	1,000.00	1,000.00	.0%	
10900060	60000	SUPPLIES	.00	1,418.00	1,418.00	164.84	1,418.00	1,418.00	.0%	
10900060	81000	DUES/FEES	.00	6,082.00	6,582.00	6,563.46	6,082.00	6,082.00	.0%	
TOTAL SCHOOL BOARD			.00	35,500.00	35,500.00	34,026.07	35,500.00	36,500.00	2.8%	
9002 CUSTODIAL & BLDG OPERATION K-8										
10900070	11800	SAL REG EE	.00	489,617.00	489,617.00	291,436.21	489,617.00	452,768.00	-7.5%	
10900070	20800	BENE REGLR	.00	195,778.00	195,778.00	87,701.97	195,778.00	185,991.00	-5.0%	
10900070	23800	RETIRE REG	.00	41,032.00	36,032.00	2,791.78	41,032.00	35,738.00	-12.9%	
10900080	41000	CUST & BLD	.00	47,400.00	45,600.00	22,531.07	47,400.00	47,400.00	.0%	
10900070	43000	REPAIR	.00	225,000.00	264,800.00	262,772.56	225,000.00	225,000.00	.0%	
10900080	52000	INSURANCE	.00	33,000.00	30,000.00	14,336.67	33,000.00	33,000.00	.0%	
10900080	53200	TELEPHONE/	.00	27,000.00	30,000.00	26,237.96	27,000.00	27,000.00	.0%	
10900070	60000	SUPPLIES	.00	70,000.00	70,000.00	36,574.48	70,000.00	70,000.00	.0%	
10900070	62200	ELECTRICIT	.00	202,676.00	169,676.00	133,377.82	202,676.00	165,676.00	-18.3%	
10900070	62400	HEATING FU	.00	238,000.00	238,000.00	162,161.10	238,000.00	238,000.00	.0%	
10900070	73010	EQUIPMENT	.00	10,000.00	10,000.00	4,741.23	10,000.00	10,000.00	.0%	
10900070	81000	DUES/FEES	.00	500.00	500.00	349.00	500.00	500.00	.0%	
10900090	83100	DEBT SERVI	.00	85,435.00	85,435.00	.00	85,435.00	85,435.00	.0%	
10900090	83200	DEBT SERVI	.00	31,167.00	31,167.00	15,583.14	31,167.00	27,749.00	-11.0%	
TOTAL CUSTODIAL & BLDG OPERA			.00	1,696,605.00	1,696,605.00	1,060,594.99	1,696,605.00	1,604,257.00	-5.4%	
9003 CUSTODIAL & BLDG OPERATION 9-1										
10900100	11800	SAL REG EE	.00	467,558.00	467,558.00	240,528.77	467,558.00	397,780.00	-14.9%	
10900100	20800	BENE REGLR	.00	154,134.00	154,134.00	70,671.54	154,134.00	156,093.00	1.3%	
10900100	23800	RETIRE REG	.00	16,951.00	16,951.00	375.10	16,951.00	34,023.00	100.7%	
10900100	41000	CUST & BLD	.00	23,500.00	23,500.00	12,666.80	23,500.00	23,500.00	.0%	
10900100	43000	REPAIR	.00	175,000.00	171,900.00	118,875.12	175,000.00	175,000.00	.0%	
10900100	52000	INSURANCE	.00	22,000.00	19,000.00	14,336.67	22,000.00	22,000.00	.0%	
10900100	53200	TELEPHONE/	.00	20,000.00	30,100.00	27,022.36	20,000.00	20,000.00	.0%	
10900100	60000	SUPPLIES	.00	40,000.00	39,000.00	29,445.32	40,000.00	40,000.00	.0%	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20254 SCHOOL GENERAL FUND FY 2025 FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCR
SCHOOL	GENERAL	FUND	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Department	ReqCHANGE
10900100	62200	ELECTRICIT	.00	247,714.00	247,714.00	165,187.52	247,714.00	247,714.00	.0%
10900100	62400	HEATING FU	.00	211,000.00	208,000.00	183,869.71	211,000.00	211,000.00	.0%
10900100	73010	EQUIPMENT	.00	10,000.00	10,000.00	1,885.74	10,000.00	10,000.00	.0%
10900100	81000	DUES/FEES	.00	500.00	500.00	100.00	500.00	500.00	.0%
10900110	83100	DEBT SERVI	.00	220,037.00	220,037.00	165,375.74	220,037.00	206,012.00	-6.4%
10900110	83200	DEBT SERVI	.00	54,399.00	54,399.00	45,497.97	54,399.00	55,374.00	1.8%
TOTAL CUSTODIAL & BLDG OPERA			.00	1,662,793.00	1,662,793.00	1,075,838.36	1,662,793.00	1,598,996.00	-3.8%
9005 FACILITIES MANAGEMENT K-12									
10900120	11800	SAL REG EE	.00	371,005.00	371,005.00	213,168.72	371,005.00	410,191.00	10.6%
10900120	20800	BENE REGLR	.00	145,725.00	145,725.00	93,121.98	145,725.00	184,235.00	26.4%
10900120	23800	RETIRE REG	.00	24,159.00	24,159.00	7,558.68	24,159.00	36,238.00	50.0%
10900120	30000	PROFESSION	.00	20,000.00	20,000.00	8,204.00	20,000.00	20,000.00	.0%
10900120	33000	STAFF DEVE	.00	5,000.00	5,000.00	4,162.76	5,000.00	5,000.00	.0%
10900120	34000	PROFESSION	.00	4,000.00	4,000.00	1,022.25	4,000.00	4,000.00	.0%
10900120	43000	REPAIR	.00	190,000.00	189,928.00	175,263.41	190,000.00	190,000.00	.0%
10900120	43010	CIP	.00	500,000.00	521,072.00	520,671.71	500,000.00	700,000.00	40.0%
10900120	43200	TURF	.00	25,000.00	25,000.00	.00	25,000.00	25,000.00	.0%
10900140	53200	TELEPHONE/	.00	4,800.00	4,800.00	2,199.16	4,800.00	4,800.00	.0%
10900120	58000	TRAVEL	.00	200.00	200.00	.00	200.00	200.00	.0%
10900120	60000	SUPPLIES	.00	150,000.00	126,150.00	98,234.98	150,000.00	150,000.00	.0%
10900120	62600	FUEL	.00	1,700.00	1,700.00	1,165.25	1,700.00	1,700.00	.0%
10900120	65000	TECH SUPPL	.00	5,000.00	5,000.00	4,391.01	5,000.00	5,000.00	.0%
10900150	67000	SUPPLIES	.00	10,000.00	10,000.00	7,306.84	10,000.00	10,000.00	.0%
10900120	73010	EQUIPMENT	.00	21,000.00	15,961.00	9,566.60	21,000.00	21,000.00	.0%
10900120	73410	TECH EQUIP	.00	2,780.00	2,780.00	.00	2,780.00	2,780.00	.0%
10900120	73900	SOFTWARE	.00	2,500.00	10,389.00	10,389.00	2,500.00	2,500.00	.0%
10900120	73910	FIELD BLDG	.00	2,500.00	2,500.00	.00	2,500.00	2,500.00	.0%
10900120	81000	DUES/FEES	.00	1,000.00	1,000.00	350.00	1,000.00	1,000.00	.0%
TOTAL FACILITIES MANAGEMENT			.00	1,486,369.00	1,486,369.00	1,156,776.35	1,486,369.00	1,776,144.00	19.5%
9008 IMPROVEMENT OF INST K-4									
10900160	15000	CO-CURRICU	.00	30,000.00	30,000.00	28,106.73	30,000.00	30,000.00	.0%
10900160	20000	STIPENDS	.00	409.00	389.00	380.46	409.00	409.00	.0%
10900160	23000	RETIREMENT	.00	1,037.00	1,192.00	1,191.68	1,037.00	1,037.00	.0%
10900160	25100	COURSE REI	.00	50,000.00	41,160.00	28,703.88	50,000.00	50,000.00	.0%
10900160	30000	PROFESSION	.00	12,024.00	20,864.00	6,479.04	12,024.00	15,000.00	24.8%
10900160	58000	TRAVEL	.00	4,900.00	4,765.00	.00	4,900.00	4,900.00	.0%
TOTAL IMPROVEMENT OF INST K-			.00	98,370.00	98,370.00	64,861.79	98,370.00	101,346.00	3.0%
9009 IMPROVEMENT OF INST 5-8									
10900024	15000	CO-CURRICU	.00	30,000.00	30,000.00	21,778.66	30,000.00	30,000.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20254 SCHOOL GENERAL FUND FY 2025 FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
SCHOOL	GENERAL	FUND	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Department	ReqCHANGE
10900024	20000	STIPENDS	.00	511.00	511.00	291.77	511.00	511.00	.0%
10900024	23000	RETIREMENT	.00	1,209.00	1,209.00	894.95	1,209.00	1,209.00	.0%
10900024	25100	COURSE REI	.00	50,000.00	45,100.00	25,234.86	50,000.00	50,000.00	.0%
10900023	30000	STAFF DEVE	.00	7,024.00	12,724.00	12,477.86	7,024.00	15,000.00	113.6%
10900024	58000	TRAVEL	.00	4,900.00	4,100.00	4,050.82	4,900.00	4,900.00	.0%
TOTAL IMPROVEMENT OF INST 5-			.00	93,644.00	93,644.00	64,728.92	93,644.00	101,620.00	8.5%
9010 IMPROVEMENT OF INST 9-12									
10900026	15000	STIPENDS	.00	30,000.00	29,920.00	27,949.68	30,000.00	30,000.00	.0%
10900026	20000	BENEFITS-S	.00	353.00	433.00	384.15	353.00	353.00	.0%
10900026	23000	RETIREMENT	.00	1,079.00	1,079.00	1,063.30	1,079.00	1,079.00	.0%
10900026	25100	COURSE REI	.00	50,000.00	50,000.00	37,665.84	50,000.00	50,000.00	.0%
10900026	30000	STAFF DEVE	.00	8,524.00	8,524.00	3,826.90	8,524.00	15,000.00	76.0%
10900026	58000	TRAVEL	.00	4,900.00	4,900.00	2,776.75	4,900.00	4,900.00	.0%
TOTAL IMPROVEMENT OF INST 9-			.00	94,856.00	94,856.00	73,666.62	94,856.00	101,332.00	6.8%
9011 ASSISTANT SUPERINTENDENT									
10900028	10400	ADMIN SAL	.00	270,662.00	270,662.00	241,822.56	270,662.00	349,780.00	29.2%
10900170	15000	CO-CURRICU	.00	500.00	500.00	.00	500.00	500.00	.0%
10900170	20000	STIPENDS	.00	100.00	90.00	.00	100.00	100.00	.0%
10900028	20100	BENEFITS-D	.00	.00	10.00	5.10	.00	.00	.0%
10900028	20400	ADM BENE	.00	56,047.00	52,147.00	29,661.42	56,047.00	75,307.00	34.4%
10900170	23000	RETIREMENT	.00	210.00	210.00	.00	210.00	210.00	.0%
10900028	23400	ADM RETIRE	.00	9,980.00	11,080.00	10,993.23	9,980.00	13,035.00	30.6%
10900028	25100	COURSE REI	.00	4,000.00	.00	.00	4,000.00	4,000.00	.0%
10900029	30000	EXTERNAL A	.00	9,000.00	11,150.00	11,074.02	9,000.00	10,000.00	11.1%
10900028	33000	STAFF DEVE	.00	3,000.00	2,693.96	2,070.17	3,000.00	4,500.00	50.0%
10900028	58000	TRAVEL	.00	2,500.00	3,750.00	3,725.12	2,500.00	2,500.00	.0%
10900028	60000	SUPPLIES	.00	1,350.00	1,650.00	1,579.85	1,350.00	2,500.00	85.2%
10900028	64000	BOOKS	.00	20,800.00	25,106.04	25,184.44	20,800.00	30,000.00	44.2%
10900028	81000	DUES	.00	2,100.00	1,200.00	250.00	2,100.00	2,100.00	.0%
TOTAL ASSISTANT SUPERINTENDE			.00	380,249.00	380,249.00	326,365.91	380,249.00	494,532.00	30.1%
9020 STUDENT TRANSPORTATION									
10900180	11800	SAL REG EE	.00	579,586.00	579,586.00	440,647.54	579,586.00	607,491.00	4.8%
10900180	20800	BENE REGLR	.00	214,172.00	214,172.00	140,821.17	214,172.00	215,320.00	.5%
10900180	23800	RETIRE REG	.00	23,075.00	23,075.00	8,731.63	23,075.00	39,024.00	69.1%
10900180	30000	PROFESSION	.00	3,200.00	3,200.00	1,726.90	3,200.00	3,000.00	-6.3%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20254 SCHOOL GENERAL FUND FY 2025 FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
SCHOOL	GENERAL	FUND	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Department	ReqCHANGE
10900180	33000	STAFF DEVE	.00	3,000.00	996.00	850.00	3,000.00	2,000.00	-33.3%
10900180	34000	PROFESSION	.00	1,200.00	3,204.00	3,203.05	1,200.00	.00	-100.0%
10900180	43000	REPAIR	.00	45,500.00	37,200.00	183.70	45,500.00	45,500.00	.0%
10900180	50000	INSURANCE	.00	16,715.00	16,715.00	14,336.66	16,715.00	16,715.00	.0%
10900180	51000	STDNT TRAN	.00	820.00	820.00	295.85	820.00	820.00	.0%
10900180	58000	TRAVEL	.00	500.00	1,500.00	1,494.42	500.00	500.00	.0%
10900180	60000	SUPPLIES	.00	9,000.00	8,000.00	7,010.01	9,000.00	9,000.00	.0%
10900180	62600	FUEL	.00	55,000.00	55,000.00	52,560.22	55,000.00	55,000.00	.0%
10900180	67000	SUPPLIES	.00	6,800.00	6,800.00	3,506.74	6,800.00	6,800.00	.0%
10900180	67020	VEHICLE MA	.00	37,000.00	45,300.00	45,046.30	37,000.00	37,000.00	.0%
10900180	73010	EQUIPMENT	.00	2,867.00	2,867.00	2,614.10	2,867.00	48,867.00	1604.5%
10900180	81000	DUES/FEES	.00	1,500.00	1,500.00	900.40	1,500.00	1,500.00	.0%
TOTAL STUDENT TRANSPORTATION			.00	999,935.00	999,935.00	723,928.69	999,935.00	1,088,537.00	8.9%
9022 GIFTED & TALENTED									
10904010	10100	REG INSTRU	.00	157,825.00	157,825.00	108,064.70	157,825.00	295,839.00	87.4%
10904010	20100	BENEFITS-T	.00	47,100.00	47,100.00	30,682.23	47,100.00	80,423.00	70.7%
10904010	23100	RETIREMENT	.00	7,055.00	7,055.00	4,814.82	7,055.00	13,224.00	87.4%
10904010	33000	STAFF DEVE	.00	750.00	750.00	250.00	750.00	1,550.00	106.7%
10904010	53500	ONLINE SUB	.00	3,200.00	3,200.00	149.00	3,200.00	3,200.00	.0%
10904010	58100	TRAVEL PD	.00	300.00	300.00	.00	300.00	300.00	.0%
10904010	61000	SUPPLIES	.00	3,600.00	650.00	605.12	3,600.00	3,000.00	-16.7%
10904010	64000	BOOKS/PERI	.00	4,000.00	7,300.00	7,261.89	4,000.00	3,000.00	-25.0%
10904010	81000	DUES/FEES	.00	800.00	450.00	.00	800.00	800.00	.0%
TOTAL GIFTED & TALENTED			.00	224,630.00	224,630.00	151,827.76	224,630.00	401,336.00	78.7%
9024 SOCIAL WORKER 9-12									
10902020	10100	REG INSTRU	.00	85,183.00	85,183.00	65,148.83	85,183.00	89,573.00	5.2%
10902020	20100	BENEFITS-T	.00	25,480.00	25,480.00	20,539.08	25,480.00	27,943.00	9.7%
10902020	23100	RETIREMENT	.00	3,808.00	3,808.00	2,885.16	3,808.00	4,004.00	5.1%
10902020	81000	DUES/FEES	.00	350.00	350.00	.00	350.00	350.00	.0%
TOTAL SOCIAL WORKER 9-12			.00	114,821.00	114,821.00	88,573.07	114,821.00	121,870.00	6.1%
9025 SPED DISTRICT WIDE									
10902030	10400	ADMIN SAL	.00	133,718.00	132,718.00	97,534.22	133,718.00	138,687.00	3.7%
10902030	20400	ADM BENE	.00	10,671.00	18,671.00	20,592.02	10,671.00	28,995.00	171.7%
10902030	23400	ADM RETIRE	.00	5,977.00	5,977.00	4,589.21	5,977.00	6,199.00	3.7%
10902030	25800	TUITION RE	.00	3,000.00	.00	.00	3,000.00	3,000.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20254 SCHOOL GENERAL FUND FY 2025 FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
SCHOOL	GENERAL	FUND	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Department	ReqCHANGE
10902030	33000	STAFF DEVE	.00	4,500.00	5,900.00	5,995.77	4,500.00	4,500.00	.0%
10902030	34400	CONTRACTED	.00	200.00	200.00	4,185.00	200.00	200.00	.0%
10902030	34500	LEGAL	.00	20,000.00	16,800.00	15,896.60	20,000.00	20,000.00	.0%
10902030	58000	TRAVEL	.00	5,100.00	1,480.00	.00	5,100.00	5,100.00	.0%
10902030	60000	SUPPLIES	.00	2,250.00	2,250.00	1,884.08	2,250.00	2,250.00	.0%
10902030	81000	DUES/FEES	.00	3,500.00	4,920.00	4,872.49	3,500.00	3,500.00	.0%
TOTAL SPED DISTRICT WIDE			.00	188,916.00	188,916.00	155,549.39	188,916.00	212,431.00	12.4%
9026 SOCIAL WORKER K-8									
10902050	10100	REG INSTRU	.00	218,275.00	218,275.00	146,375.28	218,275.00	223,737.00	2.5%
10902050	20100	BENEFITS-T	.00	47,177.00	47,177.00	26,136.83	47,177.00	50,189.00	6.4%
10902050	23100	RETIREMENT	.00	21,726.00	12,264.00	6,499.54	21,726.00	22,930.00	5.5%
10902050	34400	CONTRACTED	.00	.00	9,462.00	9,384.00	.00	.00	.0%
10902050	81000	DUES/FEES	.00	900.00	900.00	.00	900.00	900.00	.0%
TOTAL SOCIAL WORKER K-8			.00	288,078.00	288,078.00	188,395.65	288,078.00	297,756.00	3.4%
9027 PSYCHOLOGICAL K-8									
10902060	10100	REG INSTRU	.00	141,813.00	141,813.00	67,550.17	141,813.00	75,796.00	-46.6%
10902060	15000	CO-CURRICU	.00	3,700.00	3,700.00	.00	3,700.00	3,700.00	.0%
10902060	20100	BENEFITS-T	.00	31,080.00	31,080.00	10,976.62	31,080.00	34,005.00	9.4%
10902060	23100	RETIREMENT	.00	5,390.00	5,390.00	3,019.60	5,390.00	5,599.00	3.9%
10902060	34400	CONTRACTED	.00	3,200.00	3,200.00	.00	3,200.00	3,200.00	.0%
10902060	81000	DUES/FEES	.00	35.00	35.00	.00	35.00	35.00	.0%
TOTAL PSYCHOLOGICAL K-8			.00	185,218.00	185,218.00	81,546.39	185,218.00	122,335.00	-34.0%
9028 SPEECH & LANGUAGE K-8									
10902070	10100	REG INSTRU	.00	219,827.00	219,827.00	158,795.43	219,827.00	238,046.00	8.3%
10902070	20100	BENEFITS-T	.00	50,181.00	50,181.00	35,125.94	50,181.00	54,999.00	9.6%
10902070	23100	RETIREMENT	.00	9,827.00	9,827.00	6,990.65	9,827.00	10,640.00	8.3%
10902070	81000	DUES/FEES	.00	1,125.00	1,125.00	1,100.00	1,125.00	1,125.00	.0%
TOTAL SPEECH & LANGUAGE K-8			.00	280,960.00	280,960.00	202,012.02	280,960.00	304,810.00	8.5%
9029 OCCUPATIONAL THERAPY K-8									
10902080	10100	REG INSTRU	.00	122,408.00	122,408.00	98,208.46	122,408.00	146,936.00	20.0%
10902080	20100	BENEFITS-T	.00	23,420.00	23,420.00	21,582.16	23,420.00	37,266.00	59.1%
10902080	23100	RETIREMENT	.00	5,471.00	5,471.00	4,409.22	5,471.00	6,568.00	20.1%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20254 SCHOOL GENERAL FUND FY 2025

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
SCHOOL GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Department	ReqCHANGE
10902080	81000	DUES/FEES	.00	450.00	450.00	225.00	450.00	450.00	.0%
TOTAL OCCUPATIONAL THERAPY K			.00	151,749.00	151,749.00	124,424.84	151,749.00	191,220.00	26.0%
9030	ENGLISH LANGUAGE LEARNERS K-8								
10904020	10100	REG INSTRU	.00	65,256.00	65,256.00	32,628.05	65,256.00	70,995.00	8.8%
10904020	10200	REGULAR IN	.00	30,991.00	30,991.00	18,472.12	30,991.00	31,660.00	2.2%
10904020	20100	BENEFITS-T	.00	10,174.00	10,174.00	5,103.91	10,174.00	11,132.00	9.4%
10904020	20200	ED TECH BE	.00	24,944.00	24,344.00	7,692.30	24,944.00	10,064.00	-59.7%
10904020	23100	RETIREMENT	.00	2,917.00	2,517.00	1,682.89	2,917.00	3,173.00	8.8%
10904020	23200	ED TECH RE	.00	1,385.00	2,385.00	2,294.17	1,385.00	1,415.00	2.2%
10904020	33000	STAFF DEVE	.00	250.00	970.00	250.00	250.00	1,550.00	520.0%
10904020	34000	PROFESSION	.00	2,300.00	1,700.00	1,423.99	2,300.00	4,000.00	73.9%
10904020	58000	TRAVEL	.00	100.00	.00	.00	100.00	100.00	.0%
10904020	61000	SUPPLIES	.00	450.00	450.00	.00	450.00	700.00	55.6%
10904020	64000	BOOKS/PERI	.00	2,500.00	2,480.00	909.78	2,500.00	3,000.00	20.0%
10904020	81000	DUES/FEES	.00	100.00	100.00	100.00	100.00	100.00	.0%
TOTAL ENGLISH LANGUAGE LEARN			.00	141,367.00	141,367.00	70,557.21	141,367.00	137,889.00	-2.5%
9031	SPED EXT SCHOOL YEAR K-8								
10902090	10100	REG INSTRU	.00	36,000.00	35,000.00	15,608.98	36,000.00	34,650.00	-3.8%
10902090	10200	REGULAR IN	.00	12,000.00	13,000.00	12,876.44	12,000.00	13,650.00	13.8%
10902090	20100	BENEFITS-T	.00	600.00	600.00	221.28	600.00	600.00	.0%
10902090	20200	ED TECH BE	.00	300.00	300.00	253.90	300.00	500.00	66.7%
10902090	23100	RETIREMENT	.00	1,500.00	1,500.00	569.00	1,500.00	1,700.00	13.3%
10902090	23200	ED TECH RE	.00	300.00	300.00	.00	300.00	500.00	66.7%
10902090	34400	CONTRACTED	.00	2,500.00	2,500.00	637.00	2,500.00	2,500.00	.0%
10902100	61000	SUPPLIES	.00	270.00	270.00	43.20	270.00	270.00	.0%
10902110	85000	FIELD TRI	.00	250.00	250.00	.00	250.00	250.00	.0%
TOTAL SPED EXT SCHOOL YEAR K			.00	53,720.00	53,720.00	30,209.80	53,720.00	54,620.00	1.7%
9032	PHYS THERAPY K-8								
10902120	10100	REG INSTRU	.00	27,396.00	27,396.00	18,504.71	27,396.00	28,766.00	5.0%
10902120	20100	BENEFITS-T	.00	3,213.00	3,213.00	261.99	3,213.00	3,233.00	.6%
10902120	23100	RETIREMENT	.00	1,042.00	1,042.00	827.18	1,042.00	1,286.00	23.4%
10902130	34400	CONTRACTED	.00	80.00	80.00	.00	80.00	80.00	.0%
TOTAL PHYS THERAPY K-8			.00	31,731.00	31,731.00	19,593.88	31,731.00	33,365.00	5.1%
9033	PHYS THERAPY 9-12								
10902140	10100	REG INSTRU	.00	1,000.00	1,800.00	1,707.82	1,000.00	1,000.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20254 SCHOOL GENERAL FUND FY 2025 FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
SCHOOL	GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Department	ReqCHANGE
10902140	20100	BENEFITS-T	.00	1,381.00	581.00	37.59	1,381.00	1,381.00	.0%
10902140	23100	RETIREMENT	.00	426.00	426.00	112.07	426.00	426.00	.0%
10902140	81000	DUES/FEES	.00	120.00	120.00	.00	120.00	120.00	.0%
TOTAL PHYS THERAPY 9-12			.00	2,927.00	2,927.00	1,857.48	2,927.00	2,927.00	.0%
9034 PSYCHOLOGICAL 9-12									
10902150	10100	REG INSTRU	.00	71,009.00	62,009.00	33,843.15	71,009.00	35,766.00	-49.6%
10902150	20100	BENEFITS-T	.00	16,066.00	6,666.00	5,459.89	16,066.00	17,544.00	9.2%
10902150	23100	RETIREMENT	.00	3,174.00	3,174.00	1,512.71	3,174.00	3,599.00	13.4%
10902150	34400	CONTRACTED	.00	3,200.00	21,600.00	20,749.50	3,200.00	3,200.00	.0%
10902150	81000	DUES/FEES	.00	35.00	35.00	.00	35.00	35.00	.0%
TOTAL PSYCHOLOGICAL 9-12			.00	93,484.00	93,484.00	61,565.25	93,484.00	60,144.00	-35.7%
9035 SPEECH & LANGUAGE 9-12									
10902160	10100	REG INSTRU	.00	95,842.00	95,842.00	72,854.96	95,842.00	101,643.00	6.1%
10902160	20100	BENEFITS-T	.00	25,937.00	25,937.00	19,584.43	25,937.00	28,422.00	9.6%
10902160	23100	RETIREMENT	.00	4,284.00	4,284.00	3,472.35	4,284.00	4,543.00	6.0%
10902160	81000	DUES/FEES	.00	335.00	335.00	.00	335.00	335.00	.0%
TOTAL SPEECH & LANGUAGE 9-12			.00	126,398.00	126,398.00	95,911.74	126,398.00	134,943.00	6.8%
9036 OCCUPATIONAL THERAPY 9-12									
10902170	10100	REG INSTRU	.00	36,528.00	36,528.00	15,301.68	36,528.00	95,382.00	161.1%
10902170	20100	BENEFITS-T	.00	4,309.00	4,309.00	2,741.76	4,309.00	11,552.00	168.1%
10902170	23100	RETIREMENT	.00	1,633.00	1,633.00	1,036.98	1,633.00	4,264.00	161.1%
10902170	81000	DUES/FEES	.00	225.00	225.00	.00	225.00	225.00	.0%
TOTAL OCCUPATIONAL THERAPY 9			.00	42,695.00	42,695.00	19,080.42	42,695.00	111,423.00	161.0%
9037 ENGLISH LANGUAGE LEARNERS 9-12									
10904030	10100	REG INSTRU	.00	18,158.00	18,158.00	.00	18,158.00	95,834.00	427.8%
10904030	20100	BENEFITS-T	.00	1,874.00	1,424.00	1,423.20	1,874.00	10,103.00	439.1%
10904030	23100	RETIREMENT	.00	812.00	1,262.00	1,245.76	812.00	4,284.00	427.6%
10904030	33000	STAFF DEVE	.00	450.00	450.00	.00	450.00	450.00	.0%
10904030	58000	TRAVEL	.00	100.00	30.00	.00	100.00	50.00	-50.0%
10904030	60000	SUPPLIES	.00	180.00	180.00	169.42	180.00	200.00	11.1%
10904030	64000	BOOKS/PERI	.00	.00	70.00	69.09	.00	.00	.0%
TOTAL ENGLISH LANGUAGE LEARN			.00	21,574.00	21,574.00	2,907.47	21,574.00	110,921.00	414.1%
9038 SPED EXT SCHOOL YEAR 9-12									
10902180	10100	REG INSTRU	.00	6,000.00	12,300.00	11,418.91	6,000.00	12,600.00	110.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20254 SCHOOL GENERAL FUND FY 2025 FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
SCHOOL	GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Department	ReqCHANGE
10902180	10200	REGULAR IN	.00	6,900.00	1,600.00	1,514.20	6,900.00	6,900.00	.0%
10902180	20100	BENEFITS-T	.00	100.00	170.00	160.43	100.00	150.00	50.0%
10902180	20200	ED TECH BE	.00	100.00	30.00	21.95	100.00	150.00	50.0%
10902180	23100	RETIREMENT	.00	170.00	250.00	248.61	170.00	600.00	252.9%
10902180	23200	ED TECH RE	.00	210.00	130.00	.00	210.00	210.00	.0%
10902180	34400	CONTRACTED	.00	2,000.00	1,000.00	.00	2,000.00	2,000.00	.0%
10902180	61000	SUPPLIES	.00	540.00	540.00	.00	540.00	540.00	.0%
10902190	85000	FIELD TRI	.00	250.00	250.00	.00	250.00	250.00	.0%
TOTAL SPED EXT SCHOOL YEAR 9			.00	16,270.00	16,270.00	13,364.10	16,270.00	23,400.00	43.8%
9040 ATHLETIC-MIDDLE SCHOOL									
10909010	15000	CO-CURRICU	.00	82,760.00	82,760.00	52,952.71	82,760.00	82,760.00	.0%
10909010	20000	STIPENDS	.00	3,000.00	3,000.00	1,825.68	3,000.00	5,000.00	66.7%
10909010	23000	RETIREMENT	.00	3,000.00	3,000.00	1,258.95	3,000.00	3,000.00	.0%
10909010	34900	OFFICIALS	.00	15,000.00	15,000.00	12,387.50	15,000.00	15,000.00	.0%
10909010	44000	RENTALS	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
10909020	51400	CHARTER TR	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
10909010	61000	SUPPLIES	.00	11,187.00	11,187.00	7,743.80	11,187.00	11,187.00	.0%
10909010	81000	DUES/FEES	.00	3,650.00	3,650.00	730.00	3,650.00	3,650.00	.0%
10909020	85000	FIELD TRI	.00	12,675.00	12,675.00	.00	12,675.00	.00	-100.0%
TOTAL ATHLETIC-MIDDLE SCHOOL			.00	134,272.00	134,272.00	76,898.64	134,272.00	123,597.00	-8.0%
9041 ATHLETICS-HIGH SCHOOL									
10909030	15000	CO-CURRICU	.00	221,589.00	215,489.00	153,486.15	221,589.00	235,200.00	6.1%
10909030	15020	COACHES-BO	.00	.00	.00	6,099.99	.00	.00	.0%
10909030	20000	STIPENDS	.00	9,780.00	9,780.00	7,059.98	9,780.00	13,000.00	32.9%
10909030	23000	RETIREMENT	.00	4,000.00	4,000.00	3,070.98	4,000.00	6,000.00	50.0%
10909030	34900	OFFICIALS	.00	76,500.00	76,500.00	36,638.05	76,500.00	85,000.00	11.1%
10909030	44000	RENTALS	.00	4,000.00	4,000.00	3,075.00	4,000.00	8,000.00	100.0%
10909040	51400	CHARTER TR	.00	4,000.00	9,000.00	8,815.00	4,000.00	4,000.00	.0%
10909030	61000	SUPPLIES	.00	21,643.00	24,043.00	14,466.43	21,643.00	21,643.00	.0%
10909030	73010	EQUIPMENT	.00	23,200.00	23,200.00	15,592.90	23,200.00	23,200.00	.0%
10909030	81000	DUES/FEES	.00	44,516.00	43,216.00	43,195.45	44,516.00	50,000.00	12.3%
10909040	85000	FIELD TRI	.00	50,432.00	50,432.00	.00	50,432.00	.00	-100.0%
TOTAL ATHLETICS-HIGH SCHOOL			.00	459,660.00	459,660.00	291,499.93	459,660.00	446,043.00	-3.0%
9042 ATHLETICS-SYSTEM WIDE									
10909050	10100	REG INSTRU	.00	117,273.00	.00	.00	117,273.00	.00	-100.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20254 SCHOOL GENERAL FUND FY 2025 FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
SCHOOL	GENERAL	FUND	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Department	ReqCHANGE
10909050	10400	ADMIN SAL	.00	.00	117,273.00	90,402.40	.00	121,964.00	.0%
10909050	11800	SAL REG EE	.00	40,765.00	40,765.00	35,852.47	40,765.00	42,904.00	5.2%
10909007	15000	CO-CURRICU	.00	17,000.00	17,000.00	413.40	17,000.00	17,000.00	.0%
10909007	20000	STIPENDS	.00	11,410.00	11,410.00	2.86	11,410.00	11,410.00	.0%
10909050	20100	BENEFITS-T	.00	26,193.00	.00	.00	26,193.00	.00	-100.0%
10909050	20400	ADM BENE	.00	.00	26,193.00	20,424.99	.00	28,752.00	.0%
10909050	20800	BENE REGLR	.00	22,946.00	22,946.00	14,751.30	22,946.00	25,030.00	9.1%
10909007	23000	RETIREMENT	.00	3,100.00	3,100.00	9.01	3,100.00	3,100.00	.0%
10909050	23100	RETIREMENT	.00	5,242.00	4,142.00	2,626.65	5,242.00	5,452.00	4.0%
10909050	23800	RETIRE REG	.00	2,854.00	2,504.00	702.36	2,854.00	3,003.00	5.2%
TOTAL ATHLETICS-SYSTEM WIDE			.00	246,783.00	245,333.00	165,185.44	246,783.00	258,615.00	4.8%
9060	DEBT SERVICE								
10900035	83100	SCHOOL BON	.00	375,000.00	375,000.00	375,000.00	375,000.00	220,000.00	-41.3%
10900035	83200	SCHOOL BON	.00	23,800.00	23,800.00	23,800.00	23,800.00	8,800.00	-63.0%
TOTAL DEBT SERVICE			.00	398,800.00	398,800.00	398,800.00	398,800.00	228,800.00	-42.6%
9070	TECHNOLOGY-DW								
10900001	10400	SALARIES-C	.00	112,663.00	112,663.00	78,343.56	112,663.00	117,550.00	4.3%
10900001	10600	SYSTEM INT	.00	83,154.00	83,154.00	78,324.50	83,154.00	93,275.00	12.2%
10900001	11800	SALARIES-T	.00	179,568.00	179,568.00	134,842.32	179,568.00	184,563.00	2.8%
10900001	15000	STIPEND-WE	.00	3,000.00	3,000.00	.00	3,000.00	3,150.00	5.0%
10900001	20000	BENEFITS-S	.00	220.00	220.00	.00	220.00	220.00	.0%
10900001	20400	BENEFITS-C	.00	10,369.00	13,869.00	13,446.65	10,369.00	18,685.00	80.2%
10900001	20600	BENEFITS-S	.00	27,976.00	26,476.00	21,448.66	27,976.00	31,482.00	12.5%
10900001	20800	BENEFITS-T	.00	84,694.00	82,694.00	58,100.71	84,694.00	77,586.00	-8.4%
10900001	23400	RETIREMENT	.00	5,036.00	5,036.00	1,066.17	5,036.00	3,960.00	-21.4%
10900001	23600	RETIREMENT	.00	7,402.00	7,402.00	3,354.55	7,402.00	7,462.00	.8%
10900001	23800	RETIREMENT	.00	16,276.00	16,276.00	8,492.84	16,276.00	15,208.00	-6.6%
10900001	33000	STAFF DEVE	.00	3,700.00	6,800.00	6,785.63	3,700.00	3,700.00	.0%
10900001	44300	REPAIRS &	.00	15,000.00	9,010.00	297.00	15,000.00	15,000.00	.0%
10900001	53000	INTERNET C	.00	.00	1,900.00	851.52	.00	.00	.0%
10900001	53200	CELL PHONE	.00	1,850.00	4,850.00	4,945.56	1,850.00	1,850.00	.0%
10900001	53300	SPURWINK R	.00	1,900.00	.00	.00	1,900.00	1,900.00	.0%
10900001	58000	TRAVEL	.00	500.00	500.00	308.61	500.00	500.00	.0%
10900001	65000	TECH SUPPL	.00	83,800.00	143,800.00	143,796.30	83,800.00	83,800.00	.0%
10900001	73010	EQUIPMENT	.00	18,000.00	19,800.00	19,445.69	18,000.00	18,000.00	.0%
10900001	73410	TECH EQUIP	.00	3,230.00	.00	.00	3,230.00	3,001.00	-7.1%
10900001	73490	COPIER LEA	.00	.00	3,320.00	3,320.00	.00	.00	.0%
10900001	73510	SOFTWARE	.00	93,300.00	31,300.00	10,249.00	93,300.00	93,300.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20254 SCHOOL GENERAL FUND FY 2025							FOR PERIOD 99		
ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
SCHOOL	GENERAL	FUND	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Department	ReqCHANGE
10900001	81000	DUES	.00	350.00	350.00	170.00	350.00	350.00	.0%
TOTAL TECHNOLOGY-DW			.00	751,988.00	751,988.00	587,589.27	751,988.00	774,542.00	3.0%
9071	TECHNOLOGY-PC								
10900002	44300	COMPUTER L	.00	52,665.00	28,665.00	11,162.13	52,665.00	.00	-100.0%
10900002	65000	TECH SUPPL	.00	7,750.00	7,750.00	2,122.76	7,750.00	7,750.00	.0%
10900002	73010	EQUIPMENT	.00	12,717.00	36,717.00	35,934.00	12,717.00	65,382.00	414.1%
TOTAL TECHNOLOGY-PC			.00	73,132.00	73,132.00	49,218.89	73,132.00	73,132.00	.0%
9072	TECHNOLOGY-MS								
10900003	44300	COMPUTER L	.00	66,350.00	67,100.00	66,747.00	66,350.00	38,813.00	-41.5%
10900003	65000	TECH SUPPL	.00	9,383.00	8,633.00	1,589.68	9,383.00	9,383.00	.0%
10900003	73010	EQUIPMENT	.00	18,900.00	18,900.00	.00	18,900.00	18,900.00	.0%
TOTAL TECHNOLOGY-MS			.00	94,633.00	94,633.00	68,336.68	94,633.00	67,096.00	-29.1%
9073	TECHNOLOGY-HS								
10900004	44300	COMPUTER L	.00	66,580.00	66,580.00	66,578.63	66,580.00	46,681.00	-29.9%
10900004	65000	TECH SUPPL	.00	3,676.00	6,676.00	6,016.21	3,676.00	3,676.00	.0%
10900004	73010	EQUIPMENT	.00	17,247.00	14,247.00	580.00	17,247.00	17,247.00	.0%
TOTAL TECHNOLOGY-HS			.00	87,503.00	87,503.00	73,174.84	87,503.00	67,604.00	-22.7%
9074	FOOD SERVICE								
10900005	91000	FUND TRANS	.00	164,601.00	164,601.00	.00	164,601.00	237,073.00	44.0%
TOTAL FOOD SERVICE			.00	164,601.00	164,601.00	.00	164,601.00	237,073.00	44.0%
9075	CONTINGENCY ACCOUNT								
10901001	80000	MISCELLANE	.00	200,000.00	200,000.00	.00	200,000.00	200,000.00	.0%
TOTAL CONTINGENCY ACCOUNT			.00	200,000.00	200,000.00	.00	200,000.00	200,000.00	.0%
TOTAL SCHOOL GENERAL FUND			.00	34,170,000.00	34,157,950.00	24,015,110.51	34,170,000.00	35,446,986.00	3.7%
GRAND TOTAL			.00	34,170,000.00	34,157,950.00	24,015,110.51	34,170,000.00	35,446,986.00	3.7%

** END OF REPORT - Generated by Marcia Weeks **

CAPE ELIZABETH SCHOOL DEPARTMENT

Open Minds and Open Doors

FISCAL YEAR 2024-2025 BUDGET CHANGES

		Total	% Increase for Expenditures	% Increase to the Property Tax Rate
1.23.2024	Total Requested Budget	35,580,868	4.13%	3.44%
3.19.2024	Eliminated vacant psychologist position This will be replaced with contracted services paid from Local Entitlement	35,446,986	3.74%	3.00%
3.26.2024	Health Insurance Ceiling 11.5% Budgeted 10% increase; our analysis indicates will not be at 11.5% Consider options to still increase CIP	35,446,986	3.74%	3.00%
4.2.2024	Increased Use of Unassigned Fund Balance to 650,000 From 500,000 to 650,000 = 6% of Total Budget	35,446,986	3.74%	2.51%
4.2.2024	Increased CIP by \$200,000 - from \$500,000 to \$700,000 Decrease to electricity due to LED lighting, solar farm and lower rates (37,000) Paid Family and Medical Leave Act from 2023 Public Law Chapter 412 not applicable until 2025-2026 based on guidance from Drummond Woodsum and MSMA (\$103,000)	34,446,986	3.74%	2.51%
	Solidified Mindfulness Facilitator would be .6 FTE for \$60,000	34,446,986	3.74%	2.51%

EXPENDITURES:

Reimbursements (Included as a reduction to Expenditures)

Reimbursement For Cleaning Services
 Town Reimbursement For Technology Services
 Town Reimbursement For HR Assistance

REVENUES:

State Contribution
 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
 National Board Supplement
 Miscellaneous Revenue
 Medicaid
 State Agency Clients
 HS Activity fees
 HS Parking fees
 MS Activity fees
 Facilities Rental

REVENUE SUBTOTAL:

LOCAL PROPERTY TAX

TOTAL REVENUES

COMPUTATION OF TAX RATE

TOWN VALUATION (IN MILLIONS)
 MILLS RAISED FOR EDUCATION

MEDIAN HOME

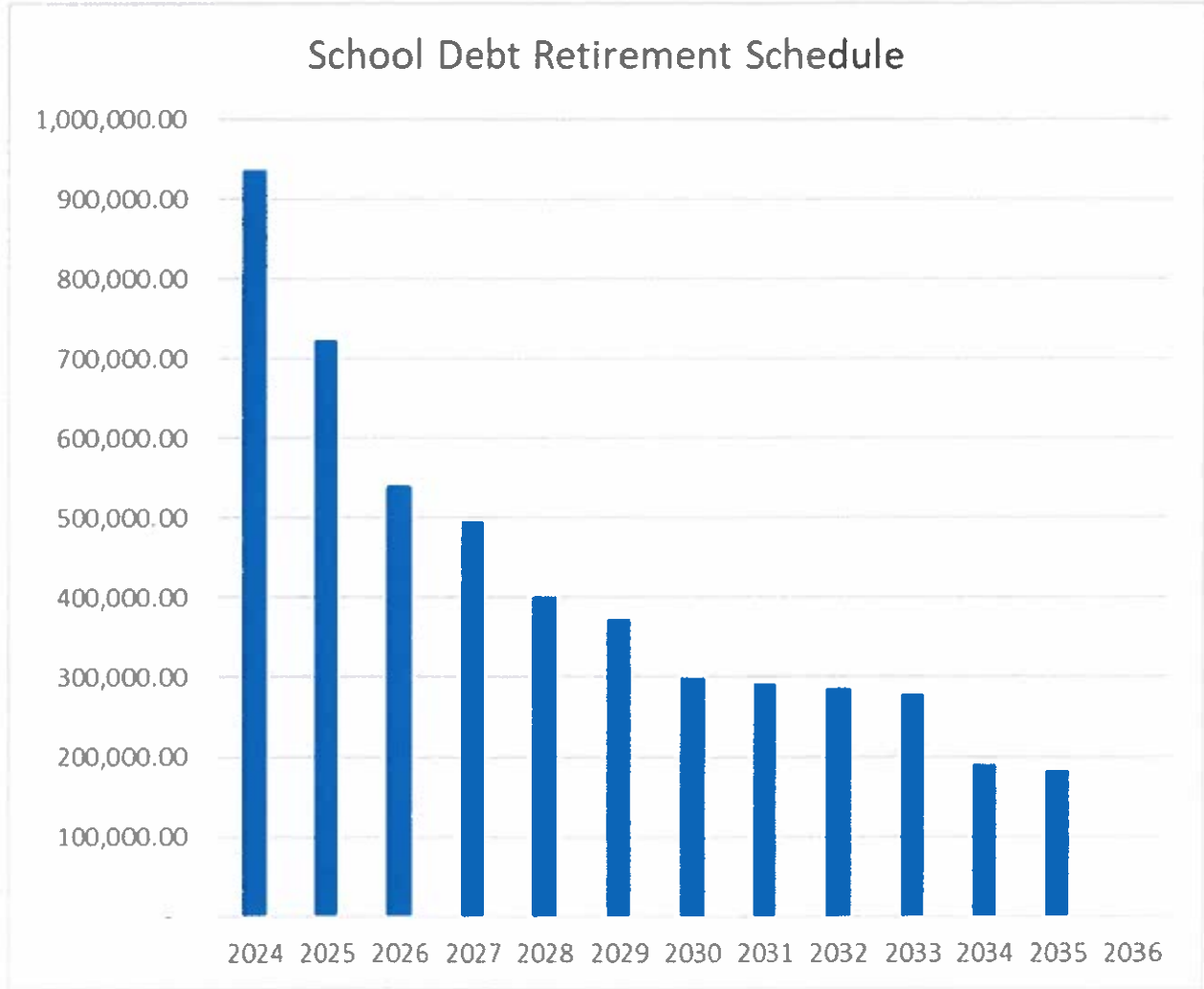
	2020-2021	CHANGE	Revised 2021-2022	CHANGE	Previous #	Revision	2022-2023	CHANGE	2023-2024	CHANGE	2024-2025	CHANGE
EXPENDITURES:	\$28,490,012	\$1,599,592 5.95%	\$29,857,097	\$1,367,085 4.80%		4.80%	\$31,255,751	\$1,398,654 4.68%	\$34,170,000	\$2,914,249 9.32%	\$35,446,986	\$1,276,986 3.74%
Reimbursement For Cleaning Services	\$265,271		\$265,271				\$265,271		\$265,271		\$278,534	
Town Reimbursement For Technology Services	49,891		30,000				30,000		12,000		12,600	
Town Reimbursement For HR Assistance	26,097		26,097				71,097		158,225		166,136	
	\$341,259		\$321,368				\$366,368		\$435,496		\$457,270	
REVENUES:	\$1,732,632	\$34,590	\$2,605,458	\$872,826	\$1,740,104	865,354	\$2,015,161	(\$590,297)	\$3,021,687	\$1,006,526	\$3,381,249	\$359,562
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	400,000	100,000	307,323	(92,677)	740,000	(432,677)	750,000	442,677	500,000	(250,000)	650,000	150,000
National Board Supplement	8,085	(915)	8,085	-	-	-	8,000	(\$85)	8,000	\$0	8,000	\$0
Miscellaneous Revenue	4,500	(7,500)	4,500	-	-	-	4,500	\$0	4,500	\$0	4,500	\$0
Medicaid	-	-	-	-	-	-	-	\$0	-	\$0	-	\$0
State Agency Clients	6,000	-	-	(6,000)	-	-	-	\$0	-	\$0	-	\$0
HS Activity fees	44,000	(3,000)	44,000	-	-	-	44,000	\$0	44,000	\$0	44,000	\$0
HS Parking fees	4,000	-	4,000	-	-	-	4,000	\$0	4,000	\$0	4,000	\$0
MS Activity fees	16,000	(1,845)	16,000	-	-	-	16,000	\$0	16,000	\$0	16,000	\$0
Facilities Rental	2,000	(2,600)	2,000	-	-	-	2,000	\$0	2,000	\$0	2,000	\$0
REVENUE SUBTOTAL:	\$2,217,217	\$118,730 5.66%	\$2,991,366	\$774,149 34.92%			\$2,843,661	(\$147,705) -4.94%	\$3,600,187	\$756,526 26.60%	\$4,109,749	\$509,562 14.15%
LOCAL PROPERTY TAX	\$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%	\$30,569,813	\$2,157,723 7.59%	\$31,337,237	\$767,424 2.51%
							\$0					
TOTAL REVENUES	\$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%	\$35,446,986	\$1,276,986 3.74%
COMPUTATION OF TAX RATE												
TOWN VALUATION (IN MILLIONS)	\$1,743.0	\$15.04	\$1,758.0	\$15.00	\$1,752.0		\$1,778.0	\$20.00	\$1,804.0	\$26.00	\$3,975.0	\$2,171.00
MILLS RAISED FOR EDUCATION	\$15.06	\$0.54	\$15.28	\$0.22	\$15.58	(\$0.30)	\$15.98	\$0.70	\$16.93	\$0.95	\$7.88	(\$9.05)
MEDIAN HOME	\$500,000	\$7,530.00	\$7,640.00	\$110.00	\$7,640.00	(1.9900)	\$7,990.00	\$350.00	\$8,465.00	\$475.00	\$3,940.00	(\$4,525.00)

2.31% Property Tax
 Due to tax revaluation, the mil rate has decreased to \$8.11 from \$16.93



Open Minds and Open Doors
CAPE ELIZABETH SCHOOL DEPARTMENT

School Debt Retirement Schedule Showing Annual Savings from Debt Retirement



Annual Change

-213,361
-181,362
-46,896
-92,759
-95,002
-7,068
-7,068
-7,068
-7,068
-88,344
-7,269
-182,503

FY

2025
2026
2027
2028
2029
2030
2031
2032
2033
2034
2035
2036



Open Minds and Open Doors

CAPE ELIZABETH SCHOOL DEPARTMENT

FUND BALANCE 101

MARCH 26, 2024

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. This additional funding source decreases the property tax impact on taxpayers.

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: The state is allowing schools one more year to retain unallocated balances up to 9% (\$3,075,300). In future years schools will return to the restriction of retaining unallocated balances under 5% of the previous year's school budget. This equals \$1,758,500.

Auditor's Recommendation: Our auditor and town financial advisor recommend 3-9% as a minimum amount of unreserved fund balance. This aligns with the recommendation of the Government Finance Officers Association. This range equals \$1,055,100-\$3,075,300.

Current Proposed Budget: The projected remaining fund balance for 6.30.2025 would be at 6%

Source: GASB Fact Sheet about Fund Balance Reporting



AUDITED FUND BALANCE REPORT AS OF 6.30.2023

Total Fund Balance as of 6.30.2023	\$3,201,365
Budgeted Fund Balance for FY 24	-500,000
Projected Unassigned Fund Balance as of 6.30.2024	\$2,701,365

One more year granted to retain 9%	\$3,075,300
State Legal Limit for Unassigned Fund Balance: 5% of budget	\$1,708,500

Proposal for FY 24-25 Budget

Projected Total Fund Balance for FY 24	\$2,701,365
Less Proposed use of 650,000	-650,000
Projected Unassigned Fund Balance Remaining	\$2,051,365

Unassigned % Maintained after using \$650,000 for budget 6.00%

**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 Fund Balance as of 6.30.2023	\$3,201,365
Budgeted Fund Balance for FY 24	-500,000
Projected Unassigned Fund Balance as of 6.30.2024	\$2,701,365

FY 25

Total Projected Fund Balance as of 6.30.2024	\$2,701,365
Budgeted Fund Balance for FY 25	-650,000
Projected Unassigned Fund Balance as of 6.30.2025	\$2,051,365

FY 26

Total Projected Fund Balance as of 6.30.2025	\$2,051,365
Budgeted Fund Balance for FY 26	-500,000
Projected Unassigned Fund Balance as of 6.30.2026	\$1,551,365

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

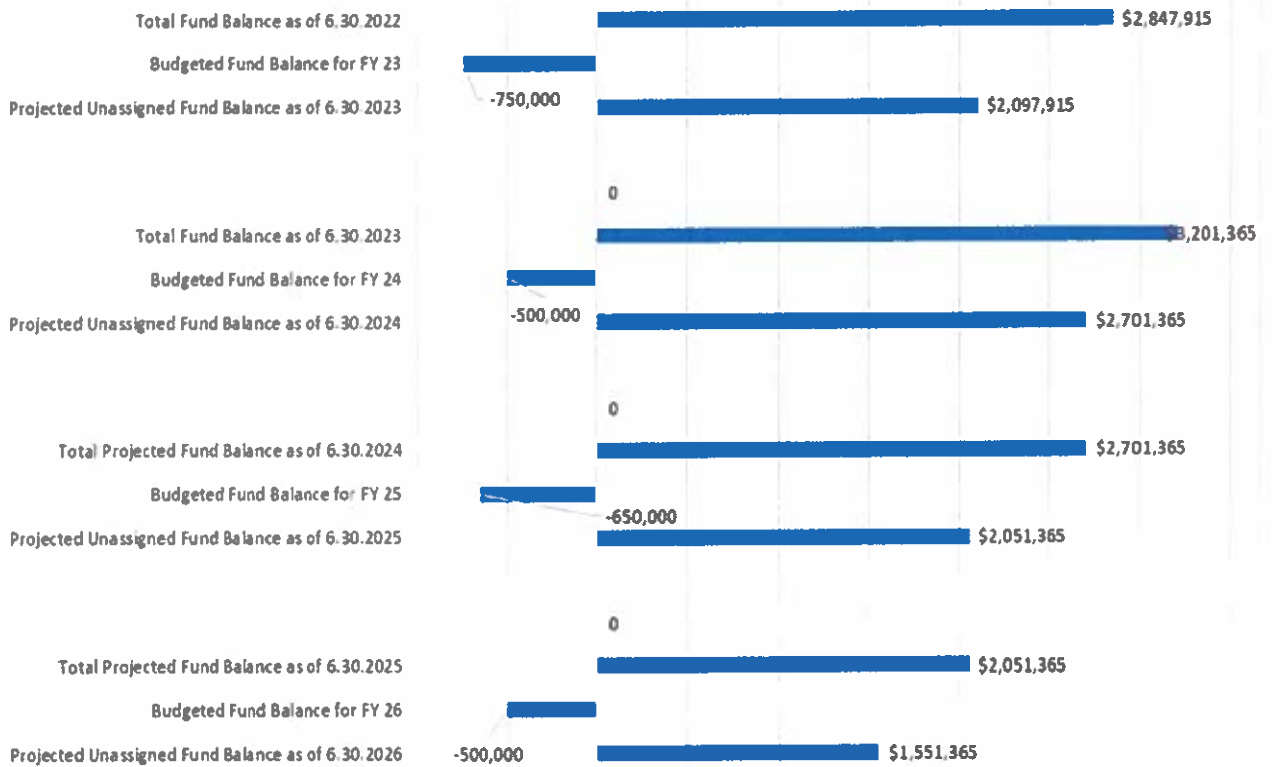
Updated March 2024



Open Minds and Open Doors
CAPE ELIZABETH SCHOOL DEPARTMENT

Projected Use of Fund Balance
March 26, 2024

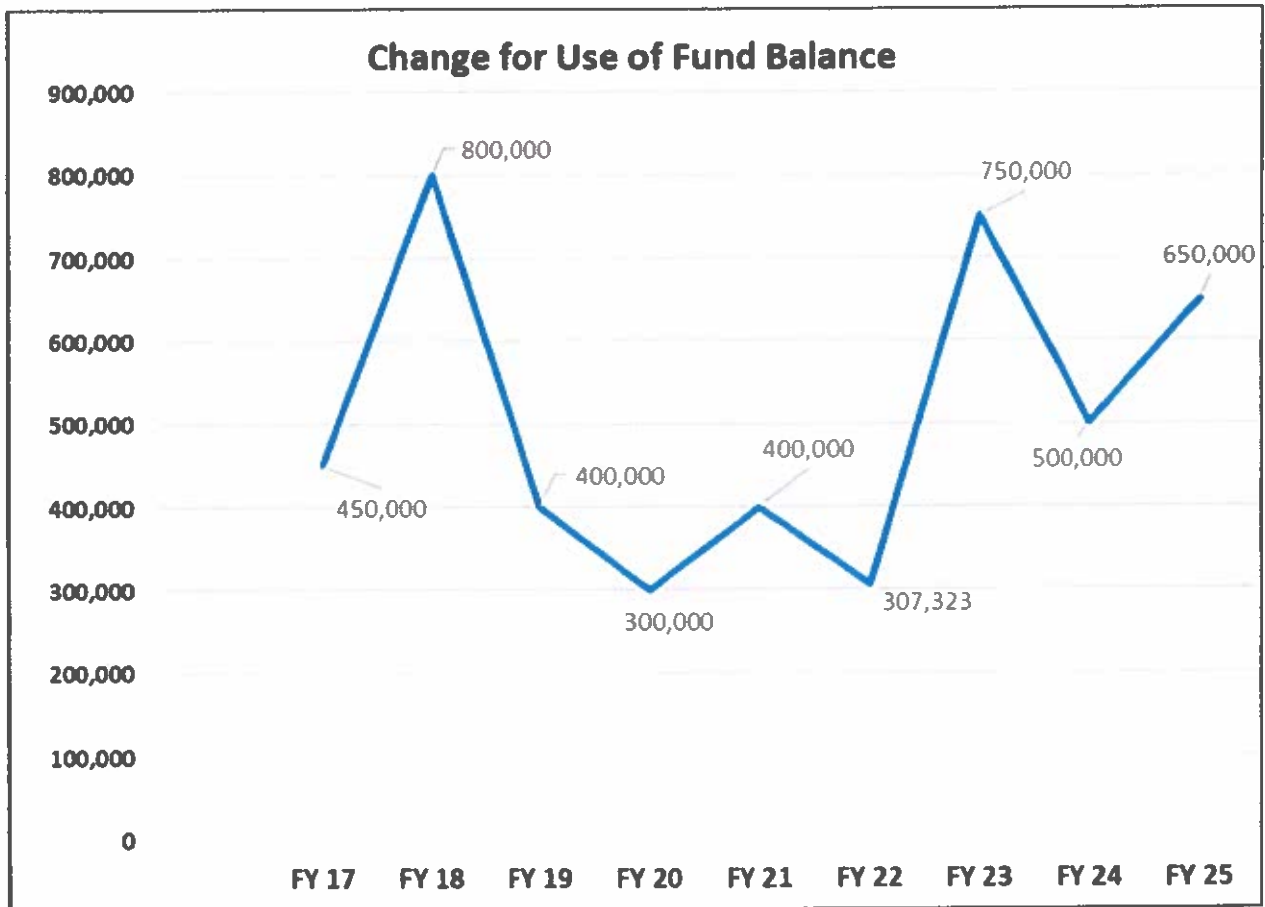
Projected Use of Fund Balance FY 25



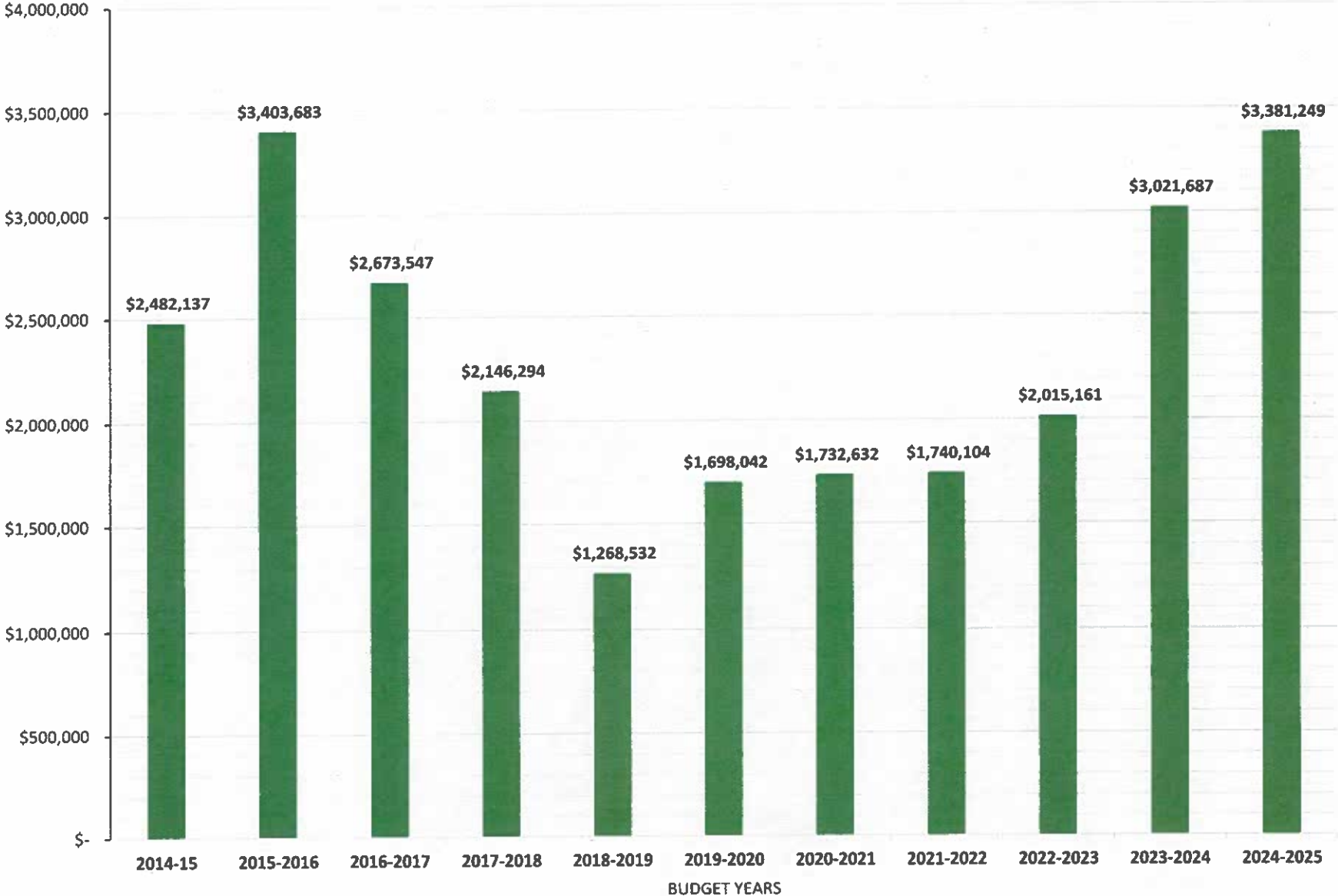


Open Minds and Open Doors
CAPE ELIZABETH SCHOOL DEPARTMENT

History School Use of Fund Balance
March 26, 2024



State Education Subsidy - General Purpose Aid (ED279)



Cape Elizabeth Public Schools
FY 2024-25 to FY 2023-24 ED 279 Comparison Report

Section 1	FY 2024-25	FY 2023-24	Difference	% Difference
Attending Pupils Average	1,516.0	1,495.5	20.5	1.37%
Total Section 1 Allocation Elementary	8,941,967.00	8,450,474.00	491,493.00	5.82%
Total Section 1 Allocation Secondary	4,850,804.00	4,863,584.00	(12,780.00)	-0.26%
Elementary EPS Rate	8,933	8,734	199	2.28%
Secondary EPS Rate	9,419	9,211	208	2.26%

Section 2	FY 2024-25	FY 2023-24	Difference	% Difference
PreK Subsidy Pupils (current Oct)	30.0	30.0	0.0	0.00%
K-8 Subsidy Pupils (Average)	985.5	967.5	18.0	1.86%
9-12 Subsidy Pupils (Average)	516.5	529.5	(13.0)	-2.46%
Total Subsidizable Pupils	1,532.0	1,527.0	5.0	0.33%
Disadvantaged Percentage	5.46%	5.97%	-0.51%	
English (Multilingual) Learners	30	20	10.00	50.00%
Operating Allocation Totals:	14,939,218.78	14,526,242.45	412,976.33	2.84%

Section 3	FY 2024-25	FY 2023-24	Difference	% Difference
Gifted & Talented Allocation	200,656.38	77,770.05	122,886.33	158.01%
Special Education Allocation	4,203,920.07	3,841,768.30	362,151.77	9.43%
Special Education Counts	206.0	174.0	32.0	18.39%
High-Cost Out-of-District Allocation	-	22,372.73	(22,372.73)	-100.00%
Transportation Operating Allocation	915,326.76	729,063.88	186,262.88	25.55%
Bus Purchases	-	-	0.00	
Teacher Retirement	763,459.08	743,025.87	20,433.21	2.75%
Debt Service Allocations	-	-	0.00	
Insured Value Factor	-	-	0.00	

Section 4	FY 2024-25	FY 2023-24	Difference	% Difference
Average Subsidizable Pupils	1,532.0	1,527.0	5.0	0.33%
Total Calculated EPS Allocation	21,022,581.07	19,940,243.28	1,082,337.79	5.43%
State Valuation	2,671,350,000	2,433,800,000	237,550,000.00	9.76%
Mil Expectation	6.62	6.97	(0.35)	-5.02%
Required Local Contribution	17,684,337.00	16,963,586.00	720,751.00	4.25%
State Contribution prior to adjustments	3,338,244.07	2,976,657.28	361,586.79	12.15%

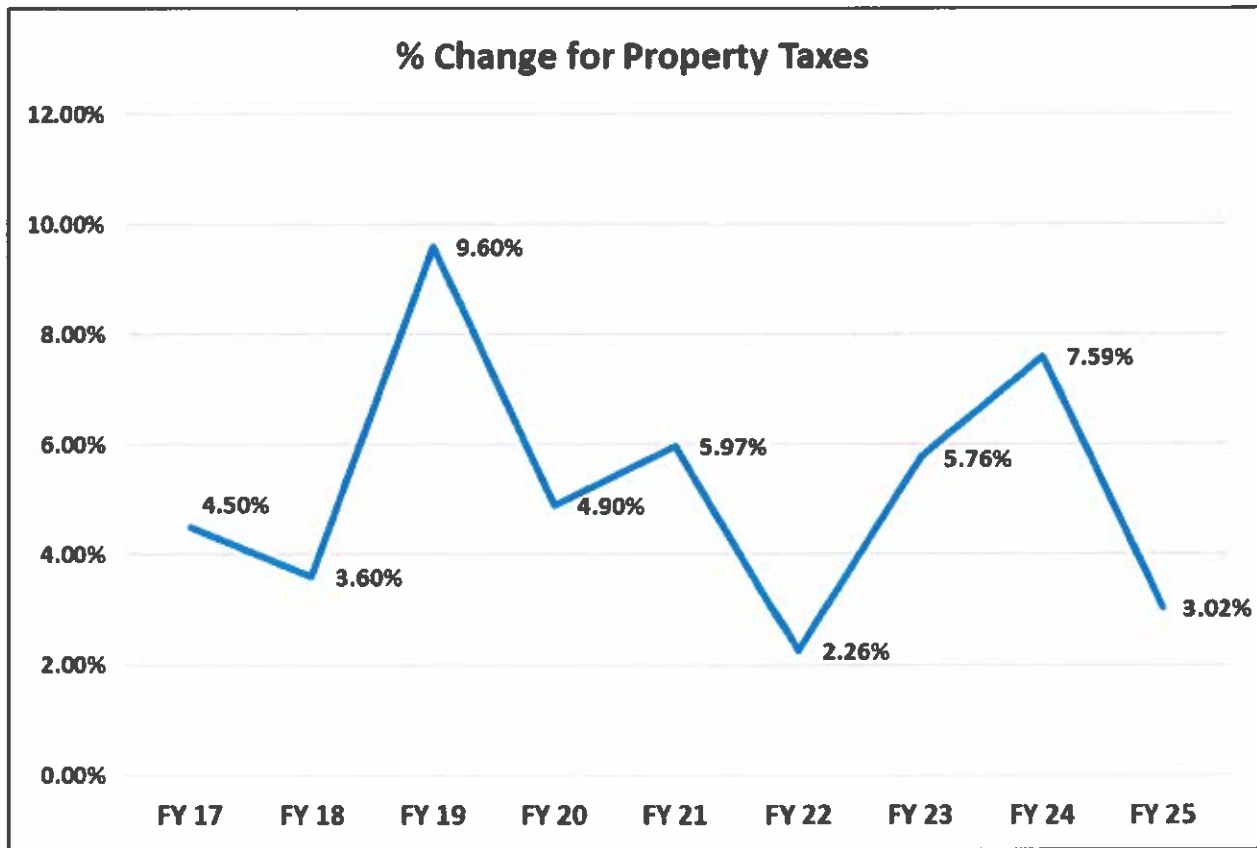
Section 5	FY 2024-25	FY 2023-24	Difference	% Difference
Education Service Center Membership Allocation	43,005.00	42,553.80	451.20	1.06%
Less MaineCare Seed				
State Contribution including CTE	3,381,249.07	3,021,686.86	359,562.21	11.90%
Local Share Percentage	84.12%	85.07%	-0.95%	
State Share Percentage	15.88%	14.93%	0.95%	



Open Minds and Open Doors
CAPE ELIZABETH SCHOOL DEPARTMENT

History School Property Tax Percentage Change

Fiscal Year 2025
March 5, 2024



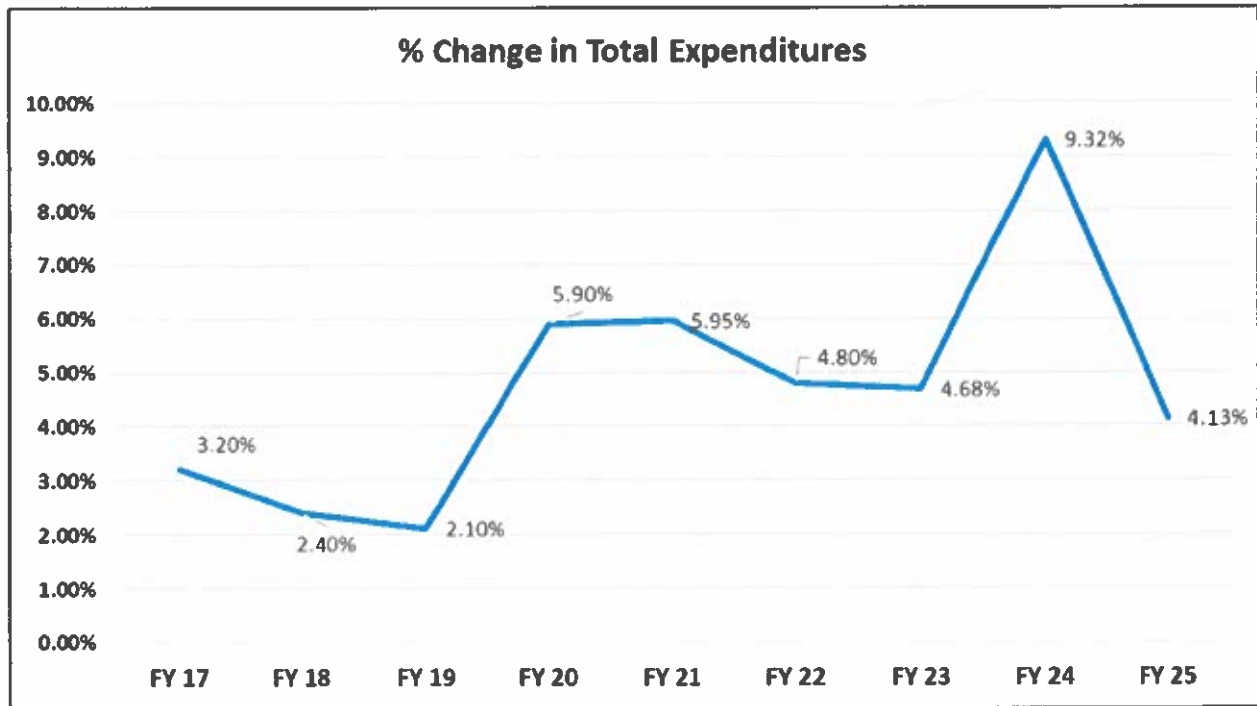
↑ Projected



Open Minds and Open Doors
CAPE ELIZABETH SCHOOL DEPARTMENT

History School Expenditure Percentage Change

Fiscal Year 2025
March 5, 2024

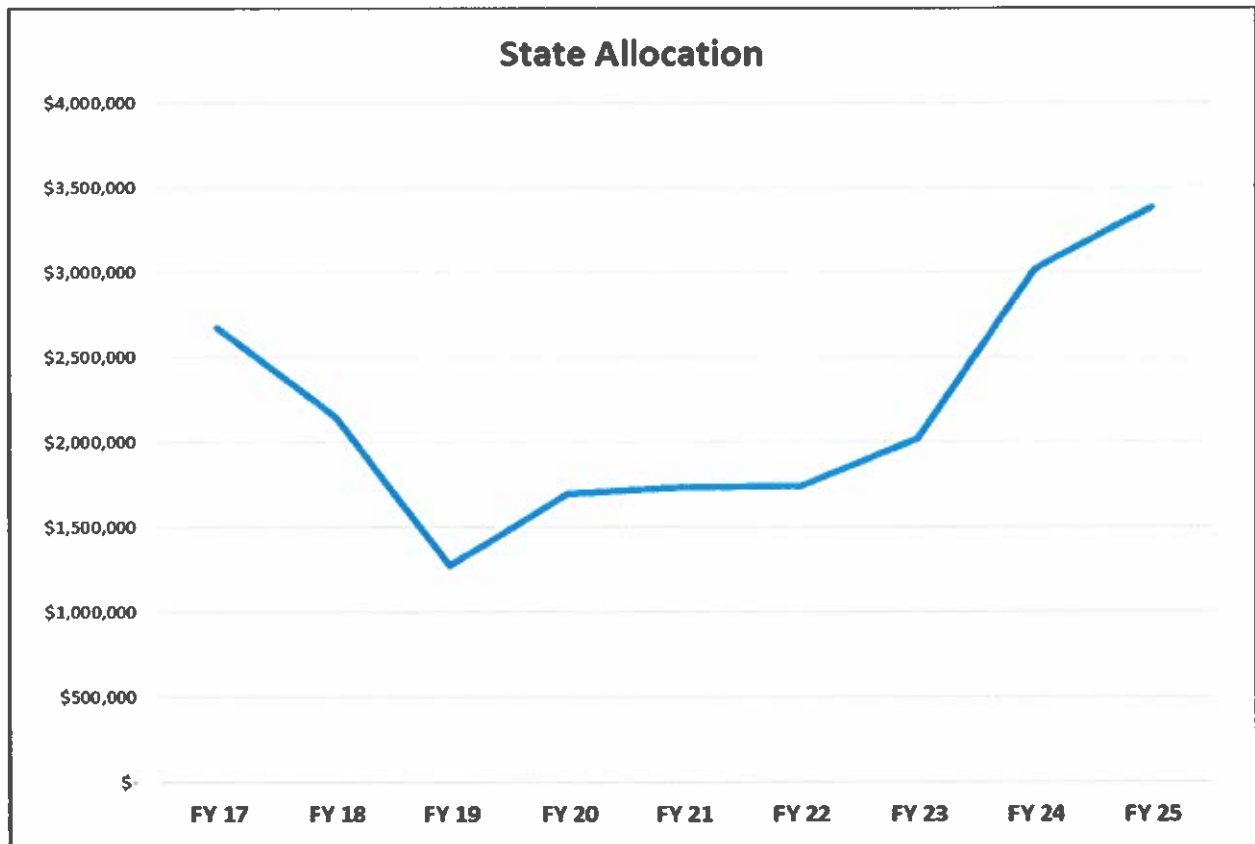
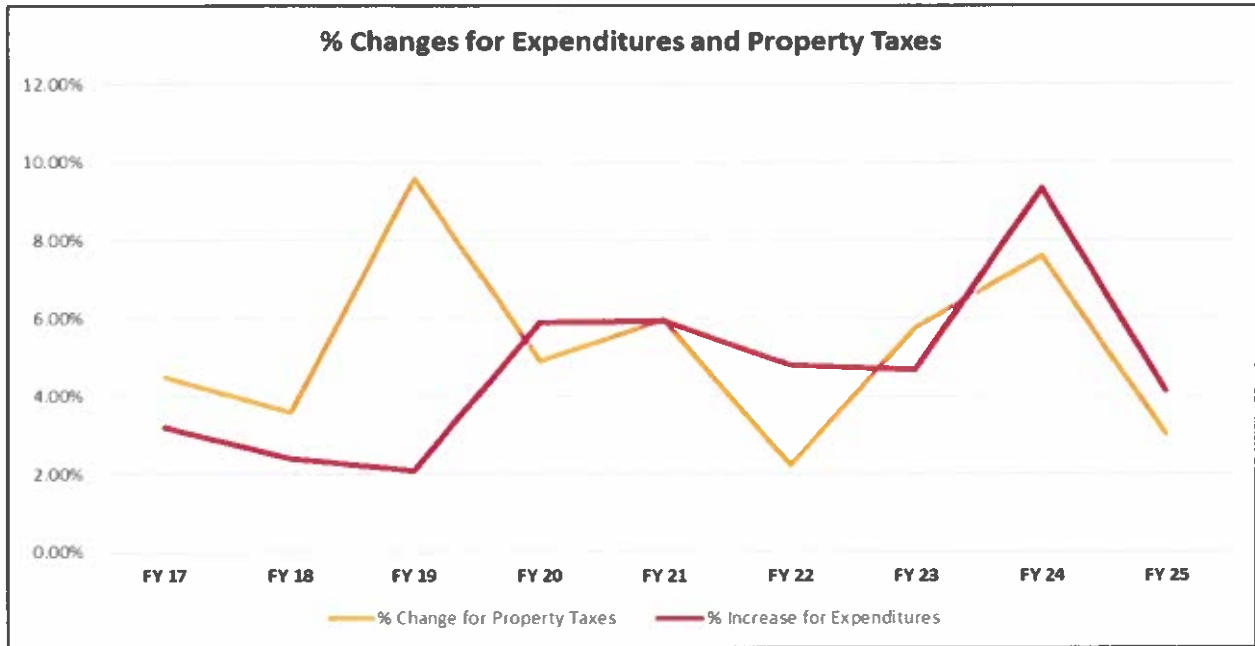


↑ Projected



Open Minds and Open Doors

CAPE ELIZABETH SCHOOL DEPARTMENT - March 5, 2024





New England School Development Council

Cape Elizabeth School Department

Cape Elizabeth, ME

School Year 2023-24 Enrollment Projection Report

Copyright, New England School Development Council, 2023

Enrollment Summary

NESDEC is pleased to send you this report displaying the past, present, and projected enrollments for your District. It is important to update enrollment projections every year to identify changes in enrollment patterns. Ten-year projections are designed to provide your District with yearly, up-to-date enrollment information that can be used by boards and administrators for effective planning and allocation of resources.

Included in this report are graphs representing historical and projected grade-by-grade enrollments, as well as historical and projected enrollments in grade combinations. We received the enrollment data from the District, and we assume that the method of collecting this data has been consistent from year to year.

Enrollment projections are more reliable in Years #1-4 in the future and less reliable in the "out-years." Projections six to ten years out may serve as a guide to future enrollments and are useful for planning purposes. In light of this, NESDEC has added a "Spring Update Refresher" enrollment projection at no cost to affiliates. For more information, please refer to the Methodology, Reliability and Use of this Document section.

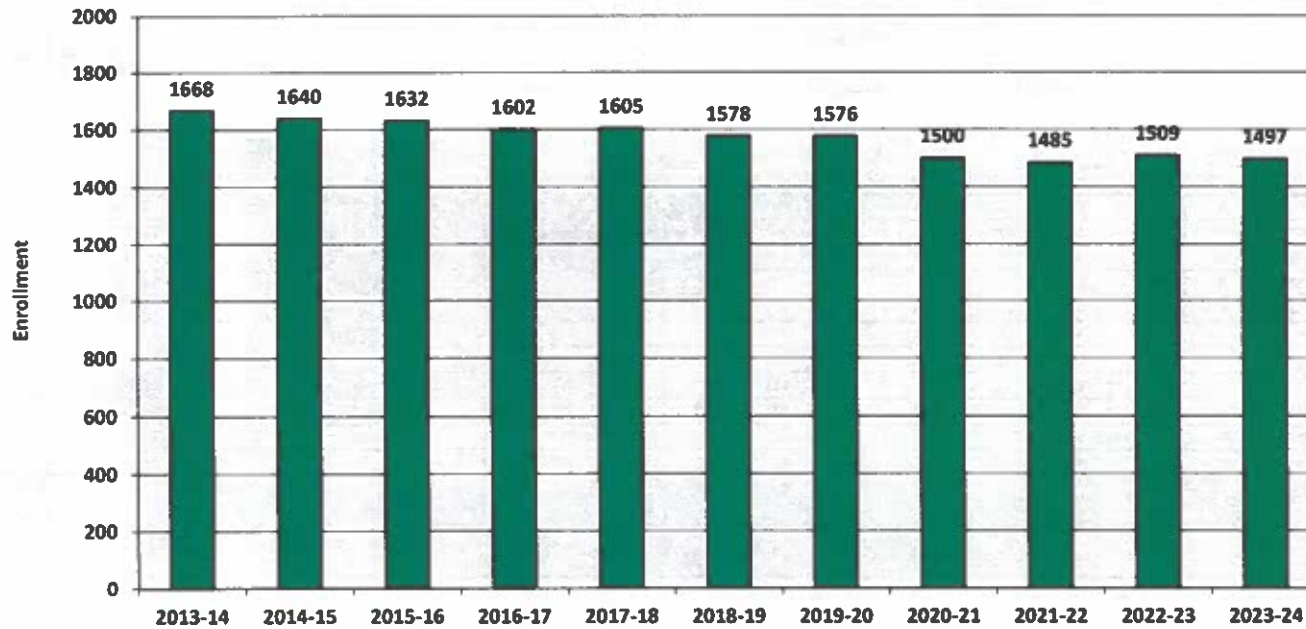
The NESDEC enrollment projection fell within 10 students of the K-12 total, 1,507 students projected vs. 1,497 enrolled.

Births decreased by 4 from a previous ten-year average of 63 to a projected average of 59. In most districts, Grades 1-8 are very stable in enrollments. However, there have been increases in 6 of the 8 most recent years, leading to a net increase averaging 14 students per year.

Over the next three years, Grades K-4 enrollments are projected to increase by 28 students, Grades 5-8 enrollments are projected to increase by 20 students and Grades 9-12 enrollments are projected to decrease by 73 students, as students move through the grades.

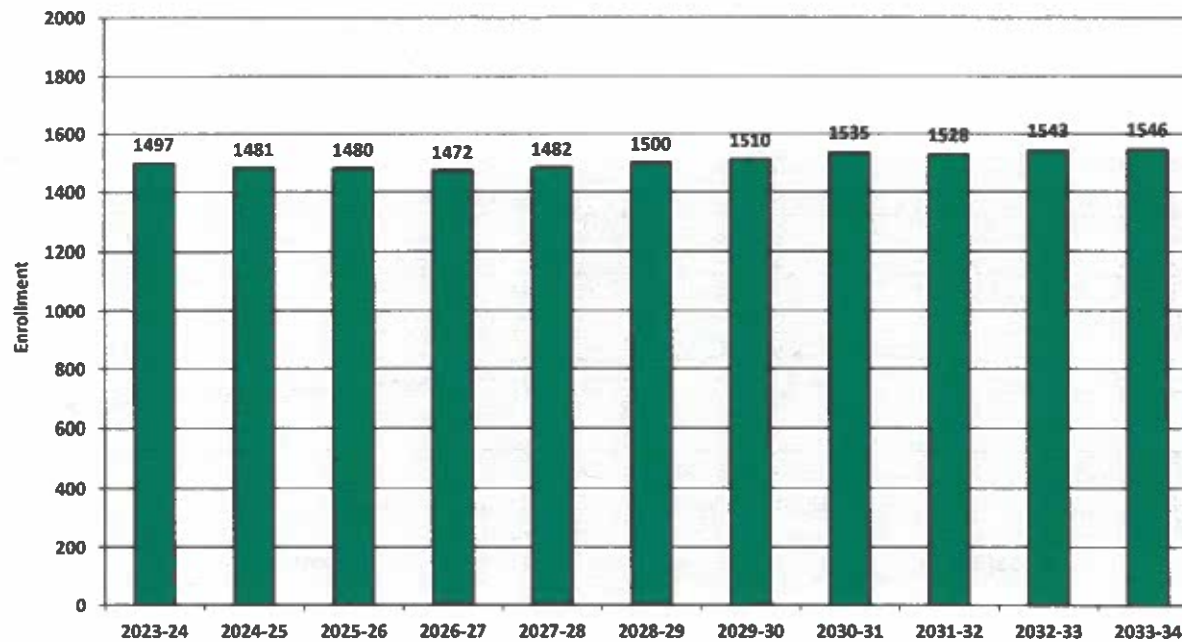
Historical Enrollment

Grades K-12, School Years 2013-14 to 2023-24

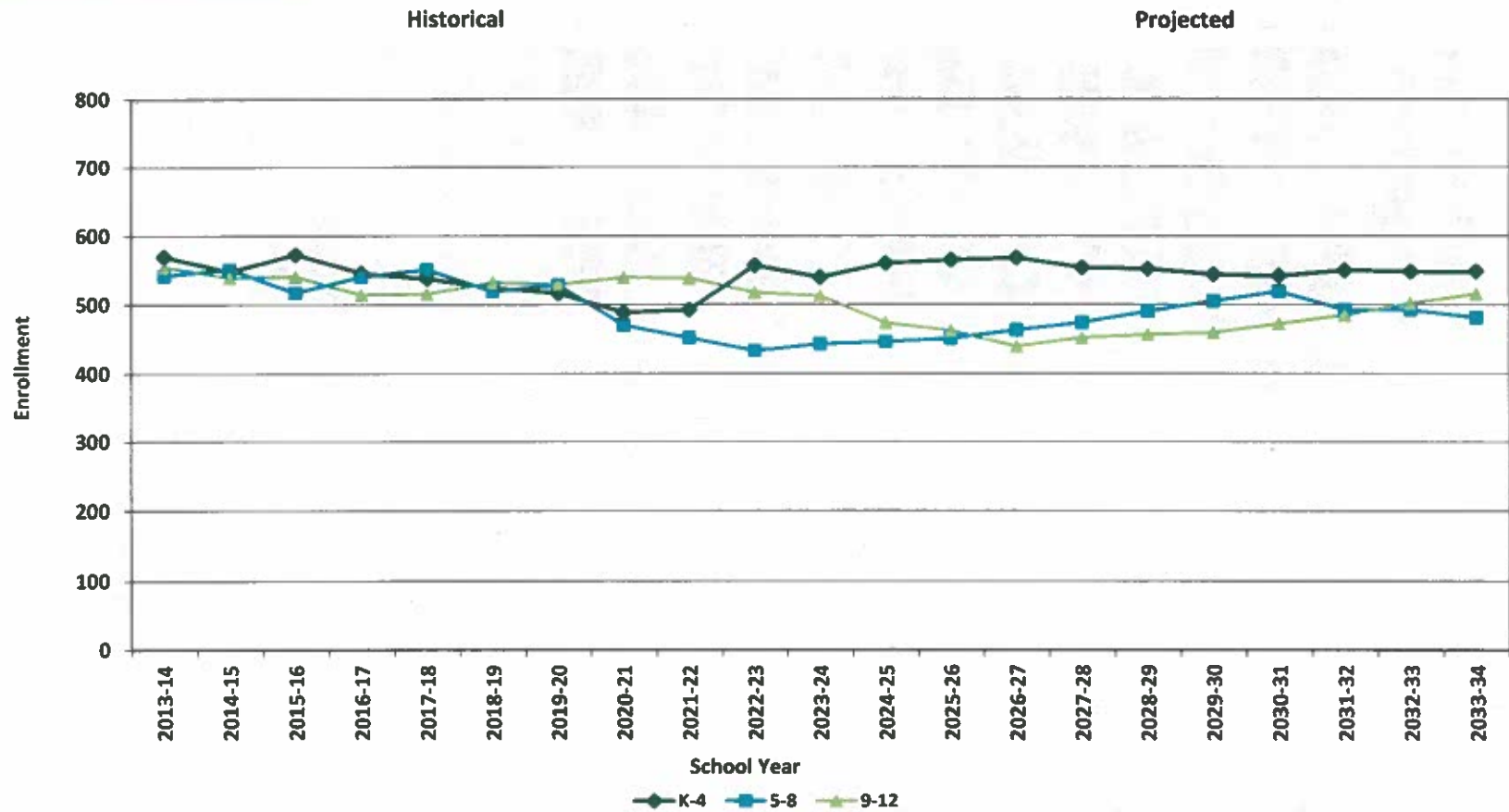


NESEDEC **Projected Enrollment**

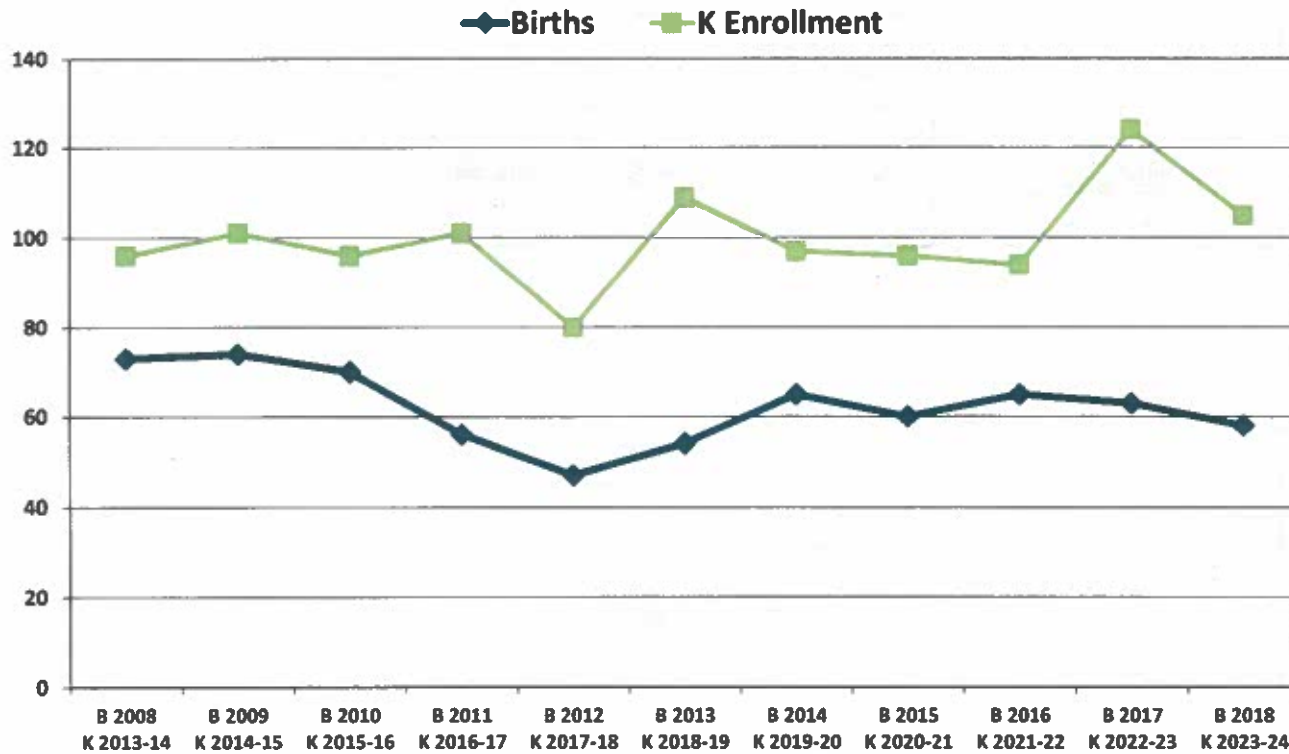
Grades K-12, School Years 2023-24 to 2033-34



Historical & Projected Enrollments in Grade Combinations



Birth-to-Kindergarten Relationship



New England's PK-12 Enrollments Trends

From 2021 to 2030, the US Department of Education anticipates changes in PK-12 enrollment of -3.2% in the South, -6.0% in the West, -3.9% in the Midwest, -6.0% in the Northeast, and a total of -4.4% nationwide.

State	Fall 2021 PK - 12	Fall 2030 Projected	PK-12 Decline	% Change 2021-2030
USA	49,452,864	47,252,500	-2,200,364	-4.4%
CT	508,686	475,600	-33,086	-6.5%
ME	173,215	161,800	-11,415	-6.6%
MA	921,180	879,900	-41,280	-4.5%
NH	170,005	144,600	-25,405	-14.9%
RI	138,566	130,200	-8,366	-6.0%
VT	83,975	74,600	-9,375	-11.2%

Source: U.S. Department of Education, National Center for Education Statistics, Enrollment in public elementary and secondary schools, by region, state, and jurisdiction: Selected years, fall 1990 through fall 2030, Table 203.20, March 2023.

Although most New England Districts are seeing a decline in the number of births, NESDEC's experience indicates that the impact on enrollment varies from District to District. Almost half of New England Districts have been growing in PK-12 enrollment, and a similar number are declining (often in rural areas), with the other Districts remaining stable.

FY 24 EVALUATIONS

Cape Elizabeth School Department
.5 World Language Evaluation from FY 2023-2024 Approved Budget
Fiscal Year 2023-2024

SCHOOL/DEPT:	Pond Cove School
PROGRAM/POSITION NAME:	.5 World Language Teacher
PROGRAM/POSITION DESCRIPTION:	The .5 World Language Teacher will offer Spanish and/or French instruction in Kindergarten and Grade 1 twice every six school days to each of the classroom cohorts at those levels using age-appropriate language learning techniques aligned with FLES standards (Foreign Language in the Elementary Schools).
PROGRAM/POSITION PURPOSE:	To offer an increased number of class contact times in World Language at Pond Cove, the .5 World Language Teacher position was added to expand the Kindergarten and Grade 1 World Language program from one class meeting every six school days to twice every six school days. An increased number of class times (i.e., frequency of distinct contacts with the language over an extended time period) is a priority best practice recommended by ACTFL (American Council on the Teaching of Foreign Languages).
PROGRAM/POSITION GOALS & OBJECTIVES:	<p>The .5 World Language Teacher position strengthens Cape Elizabeth Schools' World Language goal of instruction in ACTFL's five world readiness standards for learning languages, known as the 5 Cs (Communication, Cultures, Connections, Comparisons, Communities) and improves alignment in World Language at Pond Cove with the following ACTFL Core Practices of Effective Language Learning:</p> <ul style="list-style-type: none"> ● Using the Target Language as the Vehicle for Instruction ● Interpersonal Communicative Tasks ● Presentational Communication ● Lesson Design ● Teacher Grammar as a Concept ● Authentic Cultural Text ● Providing Appropriate Feedback
NUMBER OF STAFF INVOLVED:	1
NUMBER OF STUDENTS SERVED:	230 students in grades K & 1
OTHERS IMPACTED BY PROGRAM/POSITION:	The additional .5 World Language Teacher position makes it possible for Pond Cove students to have World Language class twice every six school days in all grades, rather than just at the upper elementary levels. In addition, the Full-Time

	World Language Teacher can be offered planning time (not fully available without the additional .5 position). Before the addition of the .5 World Language Teacher, the Full-Time teacher's school day was dedicated to teaching all grade levels at Pond Cove (with less frequency, however, in K and Grade 1 due to scheduling constraints).
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	.5 Teacher Contract Salary and Benefits
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	8700-1010
EVALUATION OF OUTCOMES (DATA AVAILABLE):	
RECOMMENDATIONS:	This position allows all students (K-4) at Pond Cove to have a 45-minute and a 30-minute World Language class every 6 school days. This level of service is supported by ACTFL (American Council on the Teaching of Foreign Languages) standards. I recommend that this position remain in the budget for the 2024 - 2025 school year.
POSITION IMPACT STATEMENTS	This position has allowed the Full Time World Language teacher to have time in their schedule for planning and a daily lunchtime, while also allowing all students in grades K-4 to have two world language classes every 6 days.

Cape Elizabeth School Department
.5 Social Worker at Pond Cove Evaluation from FY 2023-2024 Approved Budget
Fiscal Year 2023-2024

SCHOOL/DEPT:	Pond Cove School
PROGRAM/POSITION NAME:	.5 Social Worker
PROGRAM/POSITION DESCRIPTION:	This .5 position joins another .5 position, as well as a full-time social work position. This position ensures that we have 2 social workers in the building every day of the week.
PROGRAM/POSITION PURPOSE:	To provide responsive and proactive social-emotional and therapeutic support to students in grades K-4 at Pond Cove.
PROGRAM/POSITION GOALS & OBJECTIVES:	To assist students in accessing academic curriculum by supporting their social and emotional needs. The number of students requiring support has increased since the COVID-19 pandemic began.
NUMBER OF STAFF INVOLVED:	1
NUMBER OF STUDENTS SERVED:	Up to 20 students per caseload for weekly, individual meetings. Referrals have come in from school counselors, other social workers, and new students. The social worker also serves the whole school student body by offering support to students during transitional times such as arrival/dismissal, fills any need for coverage gaps throughout the day as schedule allows, provides crisis support to any student/family who needs immediate, therapeutic intervention. Can provide coverage in the absence of a school counselor.
OTHERS IMPACTED BY PROGRAM/POSITION:	Social Work- Special Education: This position has allowed our other two social workers to prioritize their students with social work goals on their IEPs Social Work-General Education: This position has enabled us to better provide social work services to students outside of special education. Many of our students with a trauma history or mental health concerns, may not qualify for IEP goals but still need access to school social work. School Counseling: Our school counselors had previously been supporting students with longer-term social and emotional needs, which impacted their

	<p>ability to work proactively and their ability to be available for shorter term needs. The additional social work support allows our school counselors to be more available and proactive in meeting needs in our classrooms and with individual students.</p> <p>Classroom Teachers: Smaller caseloads for all of our social workers and counselors allows more time for consultation, push-in support, and collaboration on student goals. Faster response time when issues arise. Smaller caseloads also allows social work and counseling staff to better coordinate and schedule individual sessions, so as to not interfere with academics. In this way the social work/counseling team can support students in better accessing their learning without taking them away from their academic time.</p> <p>Parents: Smaller caseloads for all of our social workers and counselors allows more time for consultation and collaboration with parents. The home-school connection is vital to long-term student success. Increased parent communication means that students are able to practice skills and strategies in both the school and home environment, leading to increased success towards their goals.</p> <p>Pond Cove Students- Smaller caseloads for our social workers and counselors allows more time and energy to be given to each students' individual needs and goals. Also allows for more consistency of services. More support means that we are better able to provide help when students need it, which helps normalize counseling/social work support for our students.</p> <p>Whole School Needs- Increased support during high needs times, such as arrival and the transition to school and an additional support person when resources are spread thin. This position has also allowed increased support when local and world events impact our community (Lewiston student, Gaza-Israel conflict, etc.).</p>
<p>PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)</p>	<p>.5 Salary and Benefits</p>
<p>ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:</p>	<p>8705-1010</p>

<p>EVALUATION OF OUTCOMES (DATA AVAILABLE):</p>	<p>Data being collected: Progression toward meeting goals on individualized treatment plans such as reduction of symptoms, increased academic performance and engagement in the classroom, decrease in need for behavioral interventions while at school, securing appropriate resources that help students (ie in-school mentors or support to teachers) as evidenced by social worker's own assessment and frequent reports from teachers, caregivers, and other involved staff regarding student progress. As students progress over time, sessions can be spread out to once every other week and be reevaluated.</p> <p>Current caseload data (number of individual students being served- weekly): 118 students currently being served</p> <ul style="list-style-type: none"> ● New .5 social worker- 12 students and counting (caseload still being built) ● .5 Social Worker- 17 students ● Full time Social Worker- 29 students ● K-2nd School Counselor- 32 students ● 2nd-4th School Counselor- 28 students
<p>RECOMMENDATIONS:</p>	<p>Continue budgeting for this position.</p>
<p>POSITION IMPACT STATEMENTS</p>	<p>"Last school year I had 15 students that I was seeing at least weekly for the entire school year (<i>I ended the year with 59 students on my schedule for regular meetings. This is in addition to my lessons, consultation, and responsive services</i>). Each of them would have benefited from social work services but our social workers' caseloads were full. Having so many students with longer term needs made me less available for students who needed more short-term social/emotional support. Because school counselors should be available to all students, our individual and small group work should be short term (6-8 weeks ideally) in nature. Because of the new .5 social work positive, many of these students from last year have been able to receive more long-term, consistent, and in-depth social work services. This not only benefits these individual students, it benefits all Pond Cove students because it has opened up time for us school counselors to provide more proactive support and to respond more quickly when struggles arise."- Bri Gallagher, Pond Cove School Counselor</p>

Cape Elizabeth School Department
New Program or Position Evaluation from FY 2023-2024 Approved Budget
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</p>

	<p>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 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
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	
EVALUATION OF OUTCOMES (DATA AVAILABLE):	<p>The addition of the ed tech III position has been an incredible success at the middle school. It has allowed us to open the library before school for circulation purposes.</p> <p>Over 500 more titles were checked out from September to November this year than they were last year and this is happening in large part because the library circulation desk is open more often because of the ed tech III position.</p> <p>It has also enabled us to create robust offerings during lunch and recess for students who want to do a quieter more guided activity during this time.</p>

	<p>Having an ed tech III has also been an incredible support in terms of covering regular subs and staff who need to do IEPs during the day or who are participating in professional development work. So far, we have not had to ask our staff to sub for each other at all this year which supports overall morale and helps make figuring out coverage much easier. Since the current person in that position is well known from working in the library, it also has meant that we see fewer office referrals when she is covering for a class and that teachers can work with her to make a plan for coverage for their class when they need her to cover. This results in a more seamless learning experience for students.</p>
RECOMMENDATIONS:	<p>We are recommending that we keep this position in the SY 24-25 budget</p>
POSITION IMPACT STATEMENTS	<p>Attached are more details about the impact of this position. Library Support Staff_Fall 23 Update</p>

Library Support Staff Fall 23 Update

The Library support staff (LSS) manages the library program and supervises students and teachers that utilize the library for a variety of purposes throughout the school day. Some examples of the positive impact of adequate Library staffing include:

Library programming

Welcoming activities and reading incentives

- Bulletins, promotional materials, displays
- Monthly Genre Passport
 - September estimated participation: 400+ student visits
 - October estimated participation: 70+ students enrolled
 - November estimated participation:
- Genre themed contests
 - October Guessing Game: 150+ student entries
 - October Guessing Game: 100+ student entries
- Daily, themed literacy activities:
 - Indoor recess 5 days a week, all grades: 476 students participated 10/23-12/4
- Homebase library access: 10 - 30 students daily

Circulation management

- Timely processing of new materials
- Daily circulation management*
 - Fall Circ total: 2,439 checkouts for the first trimester (compared to 2,121 T1 SY22-23)
- Shelving and shelf order management

Student support

Students may access the library throughout the school day for to supported access to library resources

- Book selection, patron account oversight
- Circulation: Self check-out
- Printing
- Creating a safe space for students

STUDENTS VALUE THE SCHOOL LIBRARY AS A SAFE SPACE



- Students who feel safe and well-supported are more engaged in school and perform better academically.
- School librarians provide judgement-free learning spaces, curate resources that nurture student health, and well-being, and promote reading for pleasure.

Students Reach Greater Heights with School Librarians, Created by ALA's Committee on Library Advocacy, 2021 www.ala.org/advocacy

School Library Teacher professional responsibilities that are only possible because the Library is managed and supervised by support staff

- School Library Teacher is a homebase partner - LSS manages open Library
- School Library Teacher teaches a daily AA class - LSS supports patrons & printing
- School Library Teacher attends grade level and allied arts team meetings

- School Library Teacher participates in a PLC - LSS takes lead on classes and manages library use
- School Library Teacher is able to attend content specific professional development - LSS substitutes for SLT and takes lead on programming and library facility use

School Library Teacher is able to access duty free lunch and duty free lesson prep time as outlined in the teacher contract now that the library is adequately staffed.

STUDENTS REACH GREATER HEIGHTS WITH SCHOOL LIBRARIANS



INFORMATION LITERATE STUDENTS ARE BETTER PREPARED FOR COLLEGE, CAREER, AND LIFE

- Post-secondary institutions, employers, and civic life demand the ability to find, evaluate, use, and create information in multiple formats.
- School librarians—schools' only certified information professionals—teach information, digital, and media literacies, as well as digital citizenship.



STUDENTS VALUE THE SCHOOL LIBRARY AS A SAFE SPACE

- Students who feel safe and well-supported are more engaged in school and perform better academically.
- School librarians provide judgment-free learning spaces, curate resources that nurture student health and well-being, and promote reading for pleasure.



LEARNING AND TEACHING ARE ELEVATED BY HIGH QUALITY EDUCATIONAL TECHNOLOGIES INTRODUCED BY THE LIBRARIAN

- Students learn to safely and constructively navigate tools and resources that deepen inquiry, collaboration, and creation.
- Teachers enhance classroom teaching with resources provided by the school librarian.



STUDENTS FIND RESOURCES APPROPRIATE TO THEIR NEEDS IN A SCHOOL LIBRARY

- School librarians curate diverse collections that support varied abilities and learning styles; and that provide mirrors, windows, and doors so that all students better understand themselves and the world around them.
- School librarians empower students to embrace curiosity and learn independently.



STUDENTS ACHIEVE MORE IN SCHOOLS WITH LIBRARIES AND LIBRARIANS

- Students with professionally staffed school libraries have higher reading, writing, and information literacy scores, as well as higher graduation rates.
- Studies show that Title I students and English language learners recognize even greater academic gains with a certified school librarian.

ALA 

** I strongly caution against using this data as evidence of the support staff's impact, as they do not have influence over classroom practices that limit access to the collection. Teaching priorities, schedule*

limitations, student permissions, and schoolwork management have a direct impact on students being allowed to visit the library during the day and having the time in their school and personal lives to read for pleasure. Changing the reading culture at CEMS will likely take many years of having adequate professional and paraprofessional staffing in the library.

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

SCHOOL/DEPT:	CEHS
PROGRAM/POSITION NAME:	0.3 FTE social studies
PROGRAM/POSITION DESCRIPTION:	We added 0.3 FTE of a social studies position to move to six full time social studies teachers.
PROGRAM/POSITION PURPOSE:	This position allowed us to offer additional sections of electives, electives we have not been able to offer in previous years and a vision to consider a full year world history I curriculum in the future. It has also allowed us to hire and retain a high quality teaching staff.
PROGRAM/POSITION GOALS & OBJECTIVES:	<ol style="list-style-type: none"> 1) We would like to offer additional electives for our students as well as additional sections 2) We would like to grow our ninth grade social studies program to a full year in the future 3) We would like to increase our ability to retain quality teachers in this position.
NUMBER OF STAFF INVOLVED:	Teaching position from 0.7 FTE - to 1.0 FTE
NUMBER OF STUDENTS SERVED:	50 - 75
OTHERS IMPACTED BY PROGRAM/POSITION:	A greater number of sections has allowed for more collaboration among department members as a variety of staff are teaching particular courses now.

PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	0.3 FTE salary and benefits
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	8900
EVALUATION OF OUTCOMES (DATA AVAILABLE):	<ol style="list-style-type: none">1. We were able to hire and retain the highest quality teacher.2. We are able to offer 5 additional sections of class this year (Maine Maritime, Art and Culture, and additional sections of Holocaust Studies, Sociology and Philosophy).3. Discussion and evaluations have continued to look at a full year world history I curriculum in the future.
RECOMMENDATIONS:	<ol style="list-style-type: none">1. Continue funding the full time social studies position.

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

SCHOOL/DEPT:	Special Services
PROGRAM/POSITION NAME:	To perform academic evaluations at Pond Cove and to act as case manager during the referral process.
PROGRAM/POSITION DESCRIPTION:	To perform academic evaluations at Pond Cove and to act as case manager during the referral process.
PROGRAM/POSITION PURPOSE:	Pond Cove has seen a large increase in the number of referrals to special education at Pond Cove over the last 3 years. The academic evaluator serves as the case manager for all new referrals and conducts all academic testing for the new referrals.
PROGRAM/POSITION GOALS & OBJECTIVES:	During the 22-23 school year the district processed 56 referrals at Pond Cove, 14 at CEMS and 14 at CEHS for a total of 84 referrals . Pond Cove is on track to process over 60 referrals for the 23-24 school year. CEMS has seen an increase as well. The .8 academic evaluator position needs to be increased to 1.0 FTE so that the district can stay in compliance and process these referrals in accordance with district policy and state special education rules.
NUMBER OF STAFF INVOLVED:	1
NUMBER OF STUDENTS SERVED:	60+
OTHERS IMPACTED BY PROGRAM/POSITION:	Having the position full-time could help with processing referrals at CEMS as well since we are seeing an increase this year at that school.
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	

ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	
EVALUATION OF OUTCOMES (DATA AVAILABLE):	
RECOMMENDATIONS:	
POSITION IMPACT STATEMENTS	<p>School districts have a responsibility to find, evaluate, find eligible ALL students in the community who qualify for special education support and services. Once a referral is received the district has 15 school days to make a decision about the referral request in writing to the parent. This is usually done at an IEP team referral meeting (step 1) meeting. If testing is ordered then the district has 45 school days to complete all assigned evaluations and then hold an evaluation determination meeting (step 2) meeting to determine if the child qualifies for special education support and services.</p> <p>The district needs to increase the academic evaluator position at Pond Cove from .8 FTE to 1.0 FTE in order to keep up with the demand for referrals.</p>

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

SCHOOL/DEPT:	Central Office
PROGRAM/POSITION NAME:	Student Pathways Coordinator
PROGRAM/POSITION DESCRIPTION:	<p>The Student Pathways Coordinator works with classroom teachers and administrators to meet the needs of students through providing multiple and alternative learning experiences. Through the identification and development of highly engaging, rigorous and relevant programs, the Student Pathways Coordinator assists teachers in designing and implementing project-based classroom practices identifying resources, community connection and collaboration, and monitoring student responses. The Coordinator works closely with the ELO Coordinator to continue to grow and expand the ELO program at CEHS.</p> <p>The Coordinator works with the Assistant Superintendent and stakeholders in the development of a Pathways Strategic Plan. The Strategic Plan will identify needs and corresponding actions for the next three to five years.</p>
PROGRAM/POSITION PURPOSE:	<p>The Student Pathways Coordinator position advances the work of the district in meeting the goals of the School Board and CESD.</p> <p style="text-align: center;">Multiple Pathways and Definitions of Success</p> <p style="text-align: center;"><i>Our schools will value, promote, and celebrate multiple pathways and definitions of success.</i></p>
PROGRAM/POSITION GOALS & OBJECTIVES:	<ol style="list-style-type: none"> 1) Completion of Pathways Strategic Plan. 2) Support the development of rigorous and relevant, highly engaging project-based learning experiences for all students. 3) Continue to grow and develop the CEHS ELO program 4) Provide professional learning opportunities for classroom teachers. 5) Develop strong and supportive relationships with area business and community organizations to expand and support extended learning opportunities.
NUMBER OF STAFF INVOLVED:	<p>One (1) additional position</p> <p>The Coordinator works with teachers at CEMS & CEHS currently.</p>
NUMBER OF STUDENTS SERVED:	Students at CEMS & CEHS
OTHERS IMPACTED BY PROGRAM/POSITION:	<p>Targeted teams at CEMS.</p> <p>CEHS teaches, students</p> <p>CEHS ELO Coordinator</p> <p>Pathways Strategic Planning Advisory and Steering Committees</p>
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	\$139,688

<p>EVALUATION OF OUTCOMES (DATA AVAILABLE):</p>	<p>1) Completion of Pathways Strategic Plan. <i>Pathways Strategic Plan Advisory and Steering Committees meet monthly.</i></p> <p>2) Support the development of rigorous and relevant, highly engaging project-based learning experiences for all students. <i>As of January 19th, the Coordinator has collaborated with 21 teachers.</i></p> <p>3) Continue to grow and develop the CEHS ELO program <i>In the first semester 2023-24, 36 students have participated in an ELO. (Total of 32 students participated in all of SY23.)</i></p> <p>4) Provide professional learning opportunities for classroom teachers. <i>Regularly notifies staff of regional and state professional growth opportunities. Currently 9 staff are participating in a DOE book group.</i></p> <p>5) Develop strong and supportive relationships with area business and community organizations to expand and support extended learning opportunities. <i>Currently partnering with 55 organizations and area businesses to support student ELOs and pathways learning opportunities.</i></p>
<p>POSITION IMPACT STATEMENTS</p>	<p><i>This position allows this very important work to continue to move forward in a timely manner. If left up to teachers and administrators the process would take years.</i> ~ CEHS teacher</p> <p><i>(The Pathways Coordinator) is an amazing resource to both the district and to me personally... She puts so much thought and attention into guiding this work with the creation of the strategic plan, which will be critical as we try to come up with a well reasoned and well researched plan to offer more engaging learning experiences for our students on a K-12 continuum. Sarah puts her whole heart into her job, and I am so grateful to have her as both a partner and as someone who is able to focus on the big picture while I focus more on the day to day operations with students.</i> ~ ELO Coordinator</p> <p><i>(The Pathways Coordinator) has... set the stage for (moving) our multiple pathways approach to learning forward... She has spent time working on programming at the middle school and high school and engaged staff members from both settings in a long-term visioning process for ELO programming in CESD. Her communication with multiple stakeholders has been vital to coalescing around new opportunities and ways of learning for our students.</i> ~ CEHS Administrator</p> <p><i>Pathways Update - January 2024</i></p>

Cape Elizabeth School Department
New Position Evaluation from FY 2023-2024 Approved Budget
Fiscal Year 2024-2025

SCHOOL/DEPT:	Office of Teaching & Learning
PROGRAM/POSITION NAME:	ELA/Humanities Instructional Strategist (Teacher contract)
PROGRAM/POSITION DESCRIPTION:	<p>The ELA/Humanities Strategist works with classroom teachers to meet the needs of students in providing high-quality, differentiated instruction in English Language Arts. Through student-centered coaching, consultation and co-teaching, the ELA Strategist assists in identifying the needs of students, designing and implementing differentiated classroom practices, and monitoring student responses through an iterative, data-informed process.</p> <p>The ELA 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 ELA Strategist works collaboratively with classroom teachers and administrators to increase the number of students who demonstrate adequate growth academically and socially. This is accomplished through a data-informed, student-centered coaching model, working with classroom teachers to provide high quality, comprehensive differentiated instruction. The ELA Strategist currently serves a lead role in the ELA curriculum review.
PROGRAM/POSITION GOALS & OBJECTIVES:	<ol style="list-style-type: none"> 1) Completion of ELA and Social Studies program review cycle. 2) Provide targeted, embedded professional learning experiences to classroom teachers. 3) Increase the number of students who demonstrate adequate growth during a coaching cycle. 4) Increase in the number of students who perform at or above average on state testing in ELA. 5) Lead the review of current practices and programs used in the ELA curriculum and learning progression. 6) 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:	District-wide impact
OTHERS IMPACTED BY PROGRAM/POSITION:	<p>Targeted classrooms at PCES and CEMS.</p> <p>CEHS ELA & Social Studies Department teachers</p> <p>Comprehensive and aligned curriculum progression will impact all students grades K-12</p> <p>Teachers will benefit from high quality professional learning, embedded in and directly benefiting their classroom instruction and students.</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>

	Books/Periodicals - \$1000 Dues/Fees - \$200
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	9011
EVALUATION OF OUTCOMES (DATA AVAILABLE):	<p>1) Coaching cycles involving 6 teachers will be completed. <i>As of January 17th, the ELA Strategist has met and coached eight (8) teachers across the schools.</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 15% in ELA. <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 January 17th, the ELA strategist has worked with 25 teachers to differentiate instructional practices in their classrooms.</i></p> <p>6) High quality curricula and instructional best practices will be available to all students. <i>As of January 17th, the Steering Committee has developed the review process and set a date for the review retreat (1.25.24.)</i></p>
RECOMMENDATIONS:	Continued funding of the ELA/Humanities Strategist position in the FY25 budget.
POSITION IMPACT STATEMENTS	<p><i>I found (the ELA Strategist) really supportive of what I was trying out... very helpful when (she) sat with me to go over pre-assessment results and helped me make small groups based on (the data.)</i> ~ PCES Teacher</p> <p><i>The ELA strategist position has proven to be a valuable addition to the Cape Elizabeth School District.... She recognizes the value of building relationships with colleagues and this can be especially daunting in 3 schools.... She has been effective in classrooms at Pond Cove supporting new teachers with reading and writing.... Her depth of knowledge is remarkable and always evident in her work with best practices and research.... The ELA strategist position is providing much needed teacher support as well as district support.</i> ~ PCES Teacher Leader</p> <p><i>Thanks so much for taking a full period to sit with me and discuss... work, programming, etc! I appreciate the time, preparation, and resources. I haven't seen this level of support and interest from anyone in a central office position previously. 😊</i> ~ CEMS Teacher</p>

(The ELA Strategist) has been the consummate professional. She listens, asks questions, and looks for solutions. Her only agenda is to do what's best for the CESD. We're lucky to have her.

- CEHS Teacher

(The ELA Strategist)... possesses extensive knowledge of best practices in teaching and learning, and demonstrates a keen understanding of student needs. Her ability to organize on a systems level, her attention to detail, and her collaborative approach with the adults at CEMS have made it possible for her to support our staff... She has been an incredible asset in developing our school goals and creating a long term professional development plan for our staff. Overall, Patricia brings professionalism and vast experience... to her work in analyzing and eventually re-imagining a PK-12 vision for CESD.

- CEMS Administrator

FY 25 NEW POSITIONS

CAPE ELIZABETH SCHOOL DEPARTMENT

Open Minds and Open Doors

FY 24-25 NEW POSITION REQUESTS

		FTE	Salaries & Benefits
Middle School	Mindfulness Facilitator	0.60	55,167
Facilities	Groundskeeper	1.00	13,810
	This amount is net from using budget capacity for contracted services, as well school field trip budgets that have been absorbed into the transportation department.		
Special Services	Academic Evaluator - Increase district wide Special Education from a .8 to a 1.0 FTE position	0.20	26,280
	Reading Specialist Teacher (net eliminating Ed Tech position)	1.00	71,797
Assistant Superintendent	ML Teacher - Increase from .2 to 1.0 FTE position	0.80	105,119
	Gifted and Talented	1.00	131,399
	This position will be reimbursed 100%		
Superintendent	Pre-K Educatoinal Technician - potentiall grant funded for .5 year	1.00	64,223
Total			\$467,795
	Teachers estimated on MA30 Step 20		
	Ed Techs estimated on pay code 46 (six years)		

Cape Elizabeth School Department
New Position or Program Request for Fiscal Year 2024-2025

SCHOOL/DEPT:	Middle School
PROGRAM/POSITION NAME:	Mindfulness Facilitator
PROGRAM/POSITION DESCRIPTION:	.6 FTe
PROGRAM/POSITION PURPOSE:	Teaching a mindfulness class to 5th graders which helps to set them up for success as they roll into their adolescent years. Cultivating student leadership that makes our school a more safe and welcoming place by leading the Civil Rights Team and the Mindfulness Ambassadors. Leading parent engagement efforts. Driving school level DEI work amongst staff. Organizing and leading crucial Tier 1 programming designed to support students in feeling safe and welcomed at school like indoor recess and alternative WINS.
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	\$55,167
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	8800-10100

Cape Elizabeth School Department
New Position or Program Request for Fiscal Year 2024-2025

SCHOOL/DEPT:	Facilities Management Maintenance Department
PROGRAM/POSITION NAME:	School Groundskeeper
PROGRAM/POSITION DESCRIPTION:	This position would be responsible for all of the outdoor groundskeeping for all school buildings and athletic fields.
NUMBER OF STAFF INVOLVED:	1 FTE
NUMBER OF STUDENTS SERVED:	Students in all three school buildings, as well as all staff
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	\$13,810 - net cost from current budget capacity for contracted services to keep up with the school athletic fields.
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	9005-11800

Job Title: Grounds & Fields Maintenance Specialist

Summary: The Grounds and Fields Maintenance Specialist oversees the maintenance and enhancement of school grounds, with a specific focus on sports fields and high-traffic areas.

Core Responsibilities:

Grounds Maintenance:

- Oversee the care and maintenance of outdoor areas, including lawns, sports fields, landscaping, and paved surfaces.
- Implement a comprehensive groundskeeping plan for a clean, safe, and aesthetically pleasing environment.

Athletic Facility Support:

- Collaborate closely with the Athletic Director to meet various sports events and activities requirements.
- Prepare and maintain sports fields, ensuring safety and performance standards compliance.
- Assist in the setup for athletic events, including field markings, goal installations, and related tasks.

Collaboration:

- Work collaboratively with the Facilities Director to meet the ever-changing needs of the school.
- Maintain regular communication with the Athletic Director to align on scheduling and maintenance priorities.
- Coordinate with the Public Works Department for efficient efforts and shared resources.
- As a member of the Facilities Department, collaborate with the custodial and maintenance crew as needed.

Additional duties and responsibilities may be assigned to accommodate evolving organizational needs

Qualifications:

- High school diploma or equivalent; additional training in landscaping, horticulture, or related fields is advantageous.
- Demonstrated experience in groundskeeping.
- Proficiency in operating and maintaining groundskeeping equipment.
- Strong organizational and communication skills.
- Physical fitness and ability.

Cape Elizabeth School Department
New Position or Program Request for Fiscal Year 2024-2025

SCHOOL/DEPT:	Special Services
PROGRAM/POSITION NAME:	Academic Evaluator for Pond Cove. I want to increase this position from a .8 FTE to 1.0 FTE
PROGRAM/POSITION DESCRIPTION:	To perform academic evaluations at Pond Cove and to act as case manager during the referral process.
PROGRAM/POSITION PURPOSE:	Pond Cove has seen a large increase in the number of referrals to special education at Pond Cove over the last 3 years. The academic evaluator serves as the case manager for all new referrals and conducts all academic testing for the new referrals.
PROGRAM/POSITION GOALS & OBJECTIVES:	To ensure that the district maintains compliance with referrals and to complete all academic testing requirements for new referrals so that the other 4 special educators at elementary school can teach.
NUMBER OF STAFF INVOLVED:	1
NUMBER OF STUDENTS SERVED:	56 referrals processed in the 22-23 school year
OTHERS IMPACTED BY PROGRAM/POSITION:	Special Education staff
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	.2 increase = \$26,280

ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	
EVALUATION OF OUTCOMES (DATA AVAILABLE):	<p>All 56 referrals at Pond Cove during the 22-23 school year were processed in accordance with district policy and state rules. For the 23-24 school year we are well on our way to 60 + referrals at Pond Cove and I do not see this trend slowing down.</p> <p>We are also seeing an increase of referrals at CEMS. With the increase to a 1.0 this position could help with referrals at CEMS and CEHS if needed as well.</p>
RECOMMENDATIONS:	

Cape Elizabeth School Department
New Position or Program Request for Fiscal Year 2024-2025

SCHOOL/DEPT:	Special Services
PROGRAM/POSITION NAME:	Special Education Reading Specialist <i>(Redesign an Ed Tech III position that will be vacant due to retirement at the end of the school year)</i>
PROGRAM/POSITION DESCRIPTION:	<p>Within the special education department there is a range of reading programs that are used and often there is not consistency between case managers, which then impacts the students. This position would be responsible for the following:</p> <ol style="list-style-type: none"> 1. Teaching the highest needs students 2. Working with K-12 teachers and ed techs to institute consistency in the implementation of a new reading program or programs. 3. To coach special education teachers and ed techs on lesson planning, implementation and consistency of service delivery. 4. To act as the district's expert in tier III reading interventions. 5. Administer specific academic testing for our highest needs students. 6. To act as a liaison between training organizations and the district. 7. To coordinate professional development activities in the area of tier III reading.
PROGRAM/POSITION PURPOSE:	To provide consistency of service delivery in the area of reading K-12.
PROGRAM/POSITION GOALS & OBJECTIVES:	<ol style="list-style-type: none"> 1. To reduce the number of students that are significantly below grade level in the area of reading. 2. To reduce the number of parents who seek outside tutoring in the area of reading. This increases the risk of due process when parents do this. They often seek reimbursement from the district. 3. High quality, consistent reading instruction k-12 will help reduce identification at the upper grades.
NUMBER OF STAFF INVOLVED:	1

NUMBER OF STUDENTS SERVED:	150+
OTHERS IMPACTED BY PROGRAM/POSITION:	Special Education staff and intervention staff at Pond Cove
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	\$71,987 This amount is the net budget amount needed after eliminating an Ed Tech III position
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	
EVALUATION OF OUTCOMES (DATA AVAILABLE):	N/A
RECOMMENDATIONS:	To add a reading interventionist position within special education.

Cape Elizabeth School Department
New Position or Program Request for Fiscal Year 2024-2025

SCHOOL/DEPT:	Office of Teaching & Learning
PROGRAM/POSITION NAME:	Multilingual Learner Teacher (.8 increase to 1 FTE)
PROGRAM/POSITION DESCRIPTION:	The current .2FTE MLL Teacher supports students who qualify for MLL services through direct small group and 1:1 instruction. The recent increase in enrollment necessitates additional services to be provided to students across all three schools.
PROGRAM/POSITION PURPOSE:	The MLL Teacher will provide direct instruction and support classroom teachers in providing appropriate instruction to MLL students.
PROGRAM/POSITION GOALS & OBJECTIVES:	<ol style="list-style-type: none"> 1) MLL students will receive direct instruction to support their academic growth and achievement. 2) Regular classroom teachers will ensure equitable and appropriate classroom instruction for MLL students through support and consultation from the MLL teacher.
NUMBER OF STAFF INVOLVED:	One .2 MLL Teacher position will move to one full time position.
NUMBER OF STUDENTS SERVED:	Fall 2022 - 25 students Fall 2023 - 31 students
OTHERS IMPACTED BY PROGRAM/POSITION:	Support to MLL and Classroom teachers
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	Salary/Benefits: .8 FTE increase = \$105,119
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	9030
EVALUATION OF OUTCOMES (DATA AVAILABLE):	<ol style="list-style-type: none"> 1) All MLL students will receive MLL services as identified on their ILAP (Individual Language Achievement Plan.) 2) All MLL students will receive equitable and adequate instruction in their regular classroom. 3) MLL students will demonstrate adequate growth as measured through ACCESS testing and NWEA scores.

RECOMMENDATIONS:

Include the position in the DLT's proposed budget for School Board review and consideration.

Cape Elizabeth School Department
New Position or Program Request for Fiscal Year 2024-2025

SCHOOL/DEPT:	Office of Teaching & Learning
PROGRAM/ POSITION NAME:	Extended Learning Instructional Strategist (Gr. 7-12)
PROGRAM/ POSITION DESCRIPTION:	The Extended Learning Strategist will work as a member of a three (3) person 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 are identified 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 to 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 PROGRAM/POSITION:	This position would allow each school to increase the services provided to high achieving and gifted students.
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	Salaries/Benefits \$131,399 Staff Development - \$250 Travel - \$50 Supplies - \$300 Books/Periodicals - \$300 Dues/Fees - \$200 <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>
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 81% to 85% in ELA; b) From 83% 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 DLT's proposed budget for School Board review and consideration.

Cape Elizabeth School Department
New Position or Program Request for Fiscal Year 2024-2025

SCHOOL/DEPT:	Pre-K program
PROGRAM/POSITION NAME:	Educational Technician III
PROGRAM/POSITION DESCRIPTION:	The Pre-K grant we received in FY 24 included one Educational Technician that was only funded for the duration of the grant. This educational technician will potentially be funded through November, 2024. The general fund will need to fund the position for the remainder of FY 25.
PROGRAM/POSITION PURPOSE:	This position assists the Pre-K program with all classroom activities, serving lunch, and helping with playground supervision.
NUMBER OF STAFF INVOLVED:	5 other staff members in the Pre-K program
NUMBER OF STUDENTS SERVED:	30
PROGRAM COSTS: (SALARIES/BENEFITS, SUPPLIES, ALLOCATED SPACE, ETC.)	\$64,223
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	Pre-K program with Cape Care as our partner