



Open Minds and Open Doors

CAPE ELIZABETH SCHOOL DEPARTMENT

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

April 10, 2024

TABLE OF CONTENTS:

- **POND COVE**
- **MIDDLE SCHOOL**
- **HIGH SCHOOL**
- **SPECIAL EDUCATION**
- **SUPERINTENDENT/SCHOOL BOARD**
- **FACILITIES**
- **TRANSPORTATION**



Open Minds and Open Doors
CAPE ELIZABETH SCHOOL DEPARTMENT

Budget Presentation 2024 - 2025:

POND COVE ELEMENTARY SCHOOL

Current Student Enrollment by Class

Grade K - 106

Grade 1 - 122

Grade 2 - 99

Grade 3 - 110

Grade 4 - 105

Total Students = 542

Current Staffing

Administrators

1 Principal

1 Assistant Principal

Administrative Assistants

2 Secretaries

Counseling

2 School Counselors

Regular Education Teachers

30 Classroom Teachers

5 Allied Arts Teachers

1.5 World Language Teachers

3 Literacy Interventionists

2 Math Interventionists

EL

.5 ELL Teacher

.25 Educational Technician III

Other Professional Support Positions

1 Nurse

1 G & T/Extended Learning Strategist

Regular Education Support Staff

4 RTI Educational Technician IIIs

1 Library Aide/General Support Educational Technician III

3 Recess/Lunch Support Ed Tech 1s (10:30 - 2:30)

1 Permanent Substitute

Total Staff (does not include special education staff or tech integrator) = 59.25

New positions:

None in this budget

Needs Addressed:

Adequate classroom staffing

Adequate social and emotional support for K-4 students

Unaddressed Needs:

General Facility needs, including adequate teaching space and meeting rooms.

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:	<p>Social Work- Special Education: This position has allowed our other two social workers to prioritize their students with social work goals on their IEPs</p> <p>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.</p> <p>School Counseling: Our school counselors had previously been supporting students with longer-term social and emotional needs, which impacted their</p>

	<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
.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.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 SCHOOL GENERAL FUND FY 2025							FOR PERIOD: 20	
ACCOUNTS FOR:		2023	2024	2024	2024	2025	PCT	
SCHOOL GENERAL FUND		ACTUAL	ORIG. BUD	REVISED BUD	ACTUAL	PROJECTION	Departmental ReqCHANGE	
8700	REGULAR INSTRUCTION-POND COVE							
10871000 34000	PROFESSION	.00	600.00	600.00	.00	600.00	600.00 .0%	
1000-8700-1100-1000-110-01-34000-								
10871000 43000	REPAIR	.00	300.00	300.00	212.47	300.00	300.00 .0%	
1000-8700-1100-1000-110-01-43000-								
10871000 53500	ONLINE SUB	.00	20,000.00	20,000.00	12,984.14	20,000.00	17,000.00 -15.0%	
1000-8700-1100-1000-110-01-53500-								
10871000 61000	SUPPLIES	.00	47,563.00	47,563.00	39,039.05	47,563.00	47,563.00 .0%	
1000-8700-1100-1000-110-01-61000-								
10871000 64000	BOOKS/PERI	.00	48,370.00	48,370.00	37,232.89	48,370.00	58,370.00 20.7%	
1000-8700-1100-1000-110-01-64000-								
10871000 65000	TECH SUPPL	.00	500.00	500.00	65.00	500.00	500.00 .0%	
1000-8700-1100-1000-110-01-65000-								
10871000 73010	EQUIPMENT	.00	10,800.00	10,800.00	5,255.51	10,800.00	10,800.00 .0%	
1000-8700-1100-1000-110-01-73010-								
10871000 81000	DUES/FEES	.00	425.00	425.00	184.50	425.00	425.00 .0%	
1000-8700-1100-1000-110-01-81000-								
10872000 66000	AV SUPPLY	.00	3,200.00	3,200.00	.00	3,200.00	3,200.00 .0%	
1000-8700-2800-2150-110-01-66000-								
TOTAL REGULAR INSTRUCTION-PO		.00	131,758.00	131,758.00	94,973.56	131,758.00	138,758.00 5.3%	
8705	GUIDANCE-POND COVE							
10870001 33000	STAFF DEVE	.00	500.00	500.00	350.00	500.00	500.00 .0%	
1000-8705-0000-2120-110-05-33000-								
10870001 58000	TRAVEL	.00	200.00	200.00	.00	200.00	200.00 .0%	
1000-8705-0000-2120-110-05-58000-								
10870001 60000	SUPPLIES	.00	360.00	360.00	301.69	360.00	360.00 .0%	
1000-8705-0000-2120-110-05-60000-								
10870001 64000	BOOKS	.00	400.00	400.00	201.76	400.00	400.00 .0%	
1000-8705-0000-2120-110-05-64000-								
10870001 81000	DUES	.00	260.00	260.00	258.00	260.00	260.00 .0%	
1000-8705-0000-2120-110-05-81000-								
TOTAL GUIDANCE-POND COVE		.00	1,720.00	1,720.00	1,111.45	1,720.00	1,720.00 .0%	
8715	LIBRARY & MEDIA-POND COVE							
10870002 33000	STAFF DEVE	.00	250.00	250.00	.00	250.00	250.00 .0%	
1000-8715-0000-2220-110-05-33000-								
10870002 53400	LIBRARY &	.00	1,800.00	1,800.00	.00	1,800.00	1,800.00 .0%	
1000-8715-0000-2220-110-05-53400-								
10870002 53500	ONLINE SUB	.00	1,400.00	1,400.00	1,337.97	1,400.00	1,400.00 .0%	
1000-8715-0000-2220-110-05-53500-								

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTED: 2025		SCHOOL GENERAL FUND FY 2025		2024		2024		2025		FCI
ACCOUNTS FOR:		2023	2024	2024	2024	2024	2024	2025	FCI	
SCHOOL	GENERAL FUND	ACTUAL	ORIG. BUD	REVISED BUD	ACTUAL	PROJECTION	PROJECTION	Department	Req	CHANGE
10870002	58000 TRAVEL	.00	100.00	100.00	.00	100.00	100.00	100.00		.0%
1000-8715-0000-2220-110-05-58000-										
10870002	61000 SUPPLIES	.00	1,350.00	1,350.00	1,363.38	1,350.00	1,350.00	1,350.00		.0%
1000-8715-0000-2220-110-05-61000-										
10870002	64000 BOOKS/PERI	.00	9,000.00	9,000.00	6,932.36	9,000.00	9,000.00	9,000.00		.0%
1000-8715-0000-2220-110-05-64000-										
10870002	81000 DUES/FEES	.00	160.00	160.00	.00	160.00	160.00	160.00		.0%
1000-8715-0000-2220-110-05-81000-										
TOTAL LIBRARY & MEDIA-POND C		.00	14,060.00	14,060.00	9,633.71	14,060.00	14,060.00	14,060.00		.0%
8720	OFFICE OF THE PRINCIPAL-POND C									
10870010	33000 STAFF DEVE	.00	1,400.00	1,400.00	1,202.00	1,400.00	1,400.00	1,400.00		.0%
1000-8720-0000-2400-110-07-33000-										
10870010	43000 REPAIR	.00	7,000.00	7,000.00	5,498.67	7,000.00	7,000.00	7,000.00		.0%
1000-8720-0000-2400-110-07-43000-										
10870010	44450 COPIER/PRI	.00	9,180.00	9,180.00	269.98	9,180.00	9,180.00	9,180.00		.0%
1000-8720-0000-2400-110-07-44450-										
10870010	53100 COMMUNICAT	.00	1,000.00	1,000.00	562.45	1,000.00	1,000.00	1,000.00		.0%
1000-8720-0000-2400-110-07-53100-										
10870010	58000 TRAVEL	.00	600.00	600.00	579.82	600.00	600.00	600.00		.0%
1000-8720-0000-2400-110-07-58000-										
10870010	60000 SUPPLIES	.00	1,350.00	1,350.00	553.19	1,350.00	1,350.00	1,350.00		.0%
1000-8720-0000-2400-110-07-60000-										
10870010	65000 TECH SUPPL	.00	7,442.00	7,442.00	4,101.01	7,442.00	7,442.00	7,442.00		.0%
1000-8720-0000-2400-110-07-65000-										
10870010	73010 EQUIPMENT	.00	1,350.00	1,350.00	.00	1,350.00	1,350.00	1,350.00		.0%
1000-8720-0000-2400-110-07-73010-										
10870010	81000 DUES/FEES	.00	1,000.00	1,000.00	939.00	1,000.00	1,000.00	1,000.00		.0%
1000-8720-0000-2400-110-07-81000-										
TOTAL OFFICE OF THE PRINCIPA		.00	30,322.00	30,322.00	13,706.12	30,322.00	30,322.00	30,322.00		.0%
8730	HEALTH SERVICES-POND COVE									
10870020	33000 STAFF DEVE	.00	250.00	250.00	.00	250.00	250.00	250.00		.0%
1000-8730-0000-2130-110-05-33000-										
10870020	34000 PROFESSION	.00	416.00	416.00	833.33	416.00	833.00	833.00	100.2%	
1000-8730-0000-2130-110-05-34000-										
10870020	43000 REPAIR	.00	150.00	150.00	.00	150.00	150.00	150.00		.0%
1000-8730-0000-2130-110-05-43000-										
10870020	58000 TRAVEL	.00	100.00	100.00	.00	100.00	100.00	100.00		.0%
1000-8730-0000-2130-110-05-58000-										
10870020	60000 SUPPLIES	.00	1,980.00	1,980.00	1,275.14	1,980.00	1,980.00	1,980.00		.0%
1000-8730-0000-2130-110-05-60000-										

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 SCHOOL GENERAL FUND FY 2025 FOR PERIOD: 09

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG. BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 Department	PCI ReqCHANGE
SCHOOL GENERAL FUND							
10870020 81000 DUES/FEES	.00	200.00	200.00	.00	200.00	200.00	.0%
1000-8730-0000-2130-110-05-81000-							
TOTAL HEALTH SERVICES-POND C	.00	3,096.00	3,096.00	2,108.47	3,096.00	3,513.00	13.5%
TOTAL SCHOOL GENERAL FUND	.00	180,956.00	180,956.00	121,533.31	180,956.00	188,373.00	4.1%
GRAND TOTAL	.00	180,956.00	180,956.00	121,533.31	180,956.00	188,373.00	4.1%

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



Open Minds and Open Doors
CAPE ELIZABETH SCHOOL DEPARTMENT

Budget Presentation on January 23, 2024:

MIDDLE SCHOOL

Enrollment by Class

2021/2022 Student Population

Grade 5 - 104 Students
Grade 6 - 106 Students
Grade 7 - 117 Students
Grade 8 - 122 Students
Total - 449 Students

2022/2023 Student Population

Grade 5 - 90 Students
Grade 6 - 104 Students
Grade 7 - 106 Students
Grade 8 - 117 Students
Total - 417 Students (decrease of 32 students from 21/22)

23-24 Student Population

Grade 5 - 126 Student
Grade 6 - 98 Students
Grade 7 - 115 Students
Grade 8 - 107 Students
Total- 446 (29 student increase from 22-23)

Projected 24-25 Student Population

Grade 5 - 105 Student
Grade 6 - 126 Students
Grade 7 - 98 Students
Grade 8 - 115 Students
Total Projected: 444 (2 student decrease from 23-24)

Current Staffing

CEMS Staffing for 2023-2024

Administrators

1 Principal
1 Assistant Principal

Counseling/Social Work

2 School Counselors
1 Regular Education Social Worker

Academic Support

1 Academic Intervention Teacher

Regular Education Classroom Teachers

- 23 Classroom Teachers
- 5 World Language Teachers
- 1 Health Teacher
- 1 Art Teacher
- 1 Computer Science Teacher
- 2 PE Teachers
- 2 Band Teachers
- 1 Chorus/General Music Teacher
- 1 Librarian/Media Specialist

Gifted and Talented

1 G&T Teacher

Other Professional Support Positions

1 Nurse
1 Technology Integrator
.8 Mindfulness Director (100% grant funded in 23-24)
1 Building Ed Tech III

Administrative Assistant

1 Assistant to The Principal/AP
1 Reception/Registrar

Needs Addressed in FY 24-25 Budget:

- Commitment to a 5-8 unified/singular math curriculum for all CEMS students
- Continued commitment to furniture purchases that support student needs
- Adequately funding repairs and maintenance for school equipment
- Taking on funding of online subscriptions to support individualized instruction in literacy and math

Unaddressed Needs

- Large scale furniture needs
- Fully funding of field trips and other supplies and equipment needed for better implementation of hands on, real world learning experiences

Operating Budget Changes

- The biggest percent change in this year's budget is a direct result of the need to purchase consumable math books for the Reveal curriculum that we've been piloting for the past several years. In order to save money, we buy these under a multi year contract that we pay up front. However, that means this won't be a cost for another several years.

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 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 judgement-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 American Library Association

** 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 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

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 FUD	REVISED FUD	ACTUAL	PROJECTION	Department	ReqCHANGE
8800	REGULAR INSTRUCTION-MIDDLE SCH							
10881010	34000 PROFESSION	.00	4,400.00	4,400.00	2,877.24	4,400.00	4,000.00	-9.1%
	1000-8800-1100-1000-150-01-34000-							
10881010	43000 REPAIR	.00	4,500.00	4,500.00	4,465.20	4,500.00	4,500.00	.0%
	1000-8800-1100-1000-150-01-43000-							
10881010	53400 LIBRARY &	.00	7,600.00	7,800.00	7,800.00	7,600.00	7,000.00	-7.9%
	1000-8800-1100-1000-150-01-53400-							
10881010	53500 ONLINE SUB	.00	17,690.00	17,490.00	12,395.52	17,690.00	25,000.00	41.3%
	1000-8800-1100-1000-150-01-53500-							
10881010	61000 SUPPLIES	.00	56,700.00	56,700.00	46,653.11	56,700.00	50,000.00	-11.8%
	1000-8800-1100-1000-150-01-61000-							
10881010	64000 BOOKS/PERI	.00	23,885.00	23,885.00	17,578.73	23,885.00	39,000.00	63.3%
	1000-8800-1100-1000-150-01-64000-							
10881010	65000 TECH SUPPL	.00	1,200.00	1,200.00	122.00	1,200.00	1,200.00	.0%
	1000-8800-1100-1000-150-01-65000-							
10881010	73010 EQUIPMENT	.00	21,103.00	21,103.00	18,584.04	21,103.00	38,000.00	80.1%
	1000-8800-1100-1000-150-01-73010-							
10881010	81000 DUES/FEES	.00	2,460.00	2,460.00	911.62	2,460.00	2,000.00	-18.7%
	1000-8800-1100-1000-150-01-81000-							
10881020	85000 FIELD TRIP	.00	5,100.00	5,100.00	.00	5,100.00	4,500.00	-11.8%
	1000-8800-1100-2700-150-01-85000-							
	TOTAL REGULAR INSTRUCTION-MI	.00	144,638.00	144,638.00	111,387.46	144,638.00	175,200.00	21.1%
8805	GUIDANCE-MIDDLE SCHOOL							
10880010	33000 STAFF DEVE	.00	450.00	450.00	215.00	450.00	500.00	11.1%
	1000-8805-0000-2120-150-05-33000-							
10880010	58000 TRAVEL	.00	180.00	180.00	.00	180.00	.00	-100.0%
	1000-8805-0000-2120-150-05-58000-							
10880010	61000 SUPPLIES	.00	792.00	792.00	389.93	792.00	100.00	-87.4%
	1000-8805-0000-2120-150-05-61000-							
10880010	64000 BOOKS/PERI	.00	500.00	500.00	500.00	500.00	2,625.00	425.0%
	1000-8805-0000-2120-150-05-64000-							
10880010	81000 DUES/FEES	.00	538.00	538.00	236.00	538.00	900.00	67.3%
	1000-8805-0000-2120-150-05-81000-							
	TOTAL GUIDANCE-MIDDLE SCHOOL	.00	2,460.00	2,460.00	1,340.93	2,460.00	4,125.00	67.7%
8815	LIBRARY & MEDIA-MIDDLE SCHOOL							
10880020	30000 PROFESSION	.00	2,000.00	2,000.00	.00	2,000.00	500.00	-75.0%
	1000-8815-0000-2220-150-05-30000-							
10880020	33000 STAFF DEVE	.00	250.00	250.00	.00	250.00	450.00	80.0%
	1000-8815-0000-2220-150-05-33000-							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 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	ReqCHANGI
10880020 53400 LIBRARY &	.00	4,850.00	3,850.00	500.00	4,850.00	4,500.00	-7.2%
1000-8815-0000-2220-150-05-53400-							
10880020 53500 ONLINE SUB	.00	4,500.00	5,500.00	1,567.07	4,500.00	4,500.00	.0%
1000-8815-0000-2220-150-05-53500-							
10880020 58000 TRAVEL	.00	100.00	100.00	.00	100.00	.00	-100.0%
1000-8815-0000-2220-150-05-58000-							
10880020 61000 SUPPLIES	.00	1,408.00	1,408.00	1,143.40	1,408.00	1,500.00	6.5%
1000-8815-0000-2220-150-05-61000-							
10880020 64000 BOOKS/PERI	.00	10,000.00	10,000.00	5,290.60	10,000.00	10,000.00	.0%
1000-8815-0000-2220-150-05-64000-							
10880020 81000 DUES/FEES	.00	650.00	650.00	150.00	650.00	250.00	-61.5%
1000-8815-0000-2220-150-05-81000-							
TOTAL LIBRARY & MEDIA-MIDDLE	.00	23,758.00	23,758.00	8,651.07	23,758.00	21,700.00	-8.7%
8820 OFFICE OF THE PRINCIPAL-MIDDLE							
10880030 33000 STAFF DEVE	.00	1,400.00	1,400.00	820.50	1,400.00	1,400.00	.0%
1000-8820-0000-2400-150-07-33000-							
10880030 43000 REPAIR	.00	6,100.00	6,100.00	81.04	6,100.00	6,100.00	.0%
1000-8820-0000-2400-150-07-43000-							
10880030 44450 COPIER/PRI	.00	9,180.00	9,180.00	.00	9,180.00	9,180.00	.0%
1000-8820-0000-2400-150-07-44450-							
10880030 53100 COMMUNICAT	.00	2,000.00	2,000.00	460.08	2,000.00	1,500.00	-25.0%
1000-8820-0000-2400-150-07-53100-							
10880030 55000 PRINTING	.00	2,189.00	2,189.00	1,860.24	2,189.00	2,189.00	.0%
1000-8820-0000-2400-150-07-55000-							
10880030 58000 TRAVEL	.00	560.00	560.00	.00	560.00	600.00	7.1%
1000-8820-0000-2400-150-07-58000-							
10880030 60000 SUPPLIES	.00	948.00	1,148.00	1,137.46	948.00	1,000.00	5.5%
1000-8820-0000-2400-150-07-60000-							
10880030 65000 TECH SUPPL	.00	7,532.00	7,332.00	4,101.01	7,532.00	7,532.00	.0%
1000-8820-0000-2400-150-07-65000-							
10880030 81000 DUES/FEES	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
1000-8820-0000-2400-150-07-81000-							
TOTAL OFFICE OF THE PRINCIPA	.00	31,409.00	31,409.00	9,960.33	31,409.00	31,001.00	-1.3%
8830 HEALTH SERVICES-MIDDLE SCHOOL							
10880040 33000 STAFF DEVE	.00	250.00	250.00	.00	250.00	.00	-100.0%
1000-8830-0000-2130-150-05-33000-							
10880040 34000 PROFESSION	.00	334.00	334.00	833.33	334.00	833.00	149.4%
1000-8830-0000-2130-150-05-34000-							
10880040 43000 REPAIR	.00	150.00	150.00	.00	150.00	150.00	.0%
1000-8830-0000-2130-150-05-43000-							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 SCHOOL GENERAL FUND FY 2025

FOR PERIOD 09

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 Department	PCT ReqCHANGE
SCHOOL GENERAL FUND							
10880040 58000 TRAVEL	.00	100.00	100.00	.00	100.00	.00	-100.0%
1000-8830-0000-2130-150-05-58000-							
10880040 60000 SUPPLIES	.00	2,025.00	2,025.00	2,016.98	2,025.00	2,100.00	3.7%
1000-8830-0000-2130-150-05-60000-							
10880040 81000 DUES/FEES	.00	200.00	200.00	49.95	200.00	200.00	.0%
1000-8830-0000-2130-150-05-81000-							
TOTAL HEALTH SERVICES-MIDDLE	.00	3,059.00	3,059.00	2,900.26	3,059.00	3,283.00	7.3%
8840 CO-CURRICULAR MIDDLE SCHOOL							
10889010 61000 SUPPLIES	.00	720.00	720.00	25.57	720.00	720.00	.0%
1000-8840-9100-1000-150-04-61000-							
10889010 81000 DUES/FEES	.00	3,200.00	3,200.00	2,025.00	3,200.00	3,200.00	.0%
1000-8840-9100-1000-150-04-81000-							
10889010 85000 FIELD TRI	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
1000-8840-9100-1000-150-04-85000-							
TOTAL CO-CURRICULAR MIDDLE S	.00	5,920.00	5,920.00	2,050.57	5,920.00	5,920.00	.0%
TOTAL SCHOOL GENERAL FUND	.00	211,244.00	211,244.00	136,290.62	211,244.00	241,229.00	14.2%
GRAND TOTAL	.00	211,244.00	211,244.00	136,290.62	211,244.00	241,229.00	14.2%

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

CEMS Budget FY 24-25

Presented by Sarah Rubin • 12.06.2023

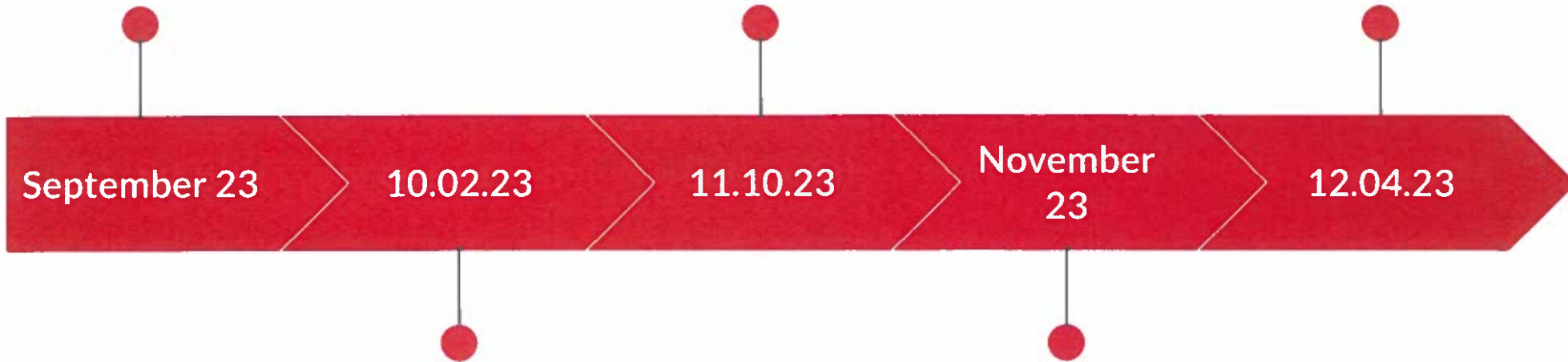
Overview

We were committed to better understanding our overall fiscal picture this year. Starting in July with the change over to ERP, Rebecca and I dug into every aspect of our budget and spending. We created budget workbooks for each team and department to use to think critically about their needs, wants, and costs. We also used the budget process to drive conversations about curriculum and continuity at each grade level and vertically across content areas 5-8.

Created budget workbooks for each team and department with Rebecca

Completed budget workbooks due to Sarah and Rebecca

Final Budget submitted to Marci.



Presented Budget Workbooks to Team Leaders for feedback and for them to share with teams/departments

Met with each team and department to go over budget workbooks.

How we got to our number:

Decreases

- Instructional Supply Line
- Dues and Fees
- Professional Services

Increases

- Math Books
- Furniture
- Repair and Maintenance
- Guidance
- Online Subscriptions

Changes

- Eliminate Co-Curricular Line and add Field Trip Line
 - Eliminate Library and Media eBooks and Tech Supplies and Software. Absorb these into Books, Online Subscriptions, and Equipment
-

Decreases

Instructional Supply Line

We used team level workbooks to ask staff to go through their budgets-what they needed and what they wanted-with a fine toothed comb. This allowed us to hone in on what we were actually spending money on at CEMS and allowed us to propose a Needs Based supply line that resulted in a significant reduction from last year's budget.

Dues and Fees, Professional Services, and others

We were able to make significant reductions to these two lines after meeting with each team and talking through their budget needs and wants, we were able to identify several key areas to trim that would not impact programming.

Increase

Books

- **Math Books:** We paid for 3 years of our current Reveal Consumable Math books. Our current contract is up so we need to commit to something for next year. I have included the cost of the 1 year subscription price in this year's budget proposal. We can save a significant amount of money over the next several years if we make a 3 year commitment and pay for it this year.
- **Consolidating Lines:** In consolidating the Library and Media eBooks line and the book line, we did see an increase in the book line.

Increase

Online Subscriptions

- **ALEKS:** Last year, CESD piloted a research based online math program in 5th grade, Algebra, and Geometry that was bundled along with Reveal and that supported differentiation and intervention at all ends of the spectrum. The MS will pick up the cost of this in the MS line after the pilot year. We are also looking to expand the pilot to more grades and that cost is currently reflected in online subscriptions as well.
- **Consolidating Lines:** In consolidating the Library and Media eBooks line and the Online Subscription line, we did see an increase in the Online Subscription line.

Increase

Guidance

- **Guidance:** Our guidance department has been in charge of building, planning, and delivering SEL programming across the middle school. Some of the associated costs of this have been absorbed through grants over the past few years (Maine Boys to Men) or went away during COVID (Hardy Girls Healthy Women). We are restoring funding so that these programs can continue.

Increase

Repairs and Maintenance

- Repairs and Maintenance: We have chronically neglected cycles of maintenance on equipment here at CEMS. We have thousands of dollars of maintenance needs on PE, Art, and Science equipment. We have also accepted CEEF grants for programs in PE that carry considerable maintenance needs (bicycles and skateboards)

Increase: Furniture

We have also chronically neglected cycles of furniture purchase at CEMS. Money that we had budgeted for furniture over the last few years had to go into some safety upgrades, repairs and maintenance, covering the costs associated with CEEF grant extras, and replacing broken furniture, rather than towards building a cycle of buying replacement furniture BEFORE the furniture wasn't useable. We also had to buy thousands of dollars worth of chairs, whiteboards, and cork boards as new teachers came into rooms where they found none of the above.

We realize that there is a possibility of a proposal to renovate or rebuild the MS that may or may not include new furniture. However, we still have acute needs that we must plan for. Most importantly, replacing broken items and purchasing flexible seating to support our thirty+ students with 504 accommodations and what we know is best practice for Tier 1 instruction for students.

The increase in this line will go to replacing broken furniture, white boards, and cork boards and buying flexible seating options for classrooms that don't currently have any. This furniture would most likely be "add ons" if a renovation or new construction bond that included new furniture were to be passed and thus, can easily be moved with us to add on to anything purchased through a project bond.





Open Minds and Open Doors
CAPE ELIZABETH SCHOOL DEPARTMENT

Budget Presentation on January 23, 2024:

CAPE ELIZABETH HIGH SCHOOL FISCAL YEAR 2024-2025

2021-22 Population: 538 students

2022-2023 Population: 519 students

2023-2024 Population: 518 students

2024-2025 Projected Student Population: 470 students (number assumes decline of 41 students from seniors graduating (148) and the current 8th grade (107) as well as students who have left since this point last year or un-enrolled in the fall.

Grade 9 - 107 Students

Grade 10 - 114 Students

Grade 11 - 124 Students

Grade 12 - 125 Students

Total - 470 Students (decline of 48 from 2023 Budget Presentation. Decline of 41 since the beginning of the school year.)

2024 - 2025
grade 9: 107 minus - 7
grade 10: 114 minus - 10
grade 11: 124 minus - 1
grade 12: 125 - minus 23 Total: 470

CEHS Proposed Staffing for 2024-2025

Administrators—3

1 Principal

1 Assistant Principal

1 Athletic Administrator

Counseling/Social Work—4

2 School Counselors

1 College Counselor

1 Regular Education Social Worker

Academic Support—3.5

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

Regular Education Classroom Teachers—41.4

- 7.0 English
- 6 Math
- 7 Science
- 6.0 Social Studies
- 5.4 World Language
- 3 Health/PE
- 4.0 Arts
- 2 Technology
- 1.0 Computer Programming

Other Support Positions—4.0

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

Administrative Assistants—4

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

Special Education Staff—13

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

Total Staff 21/22 - **74.05**

Total Staff 22/23 - **74.95**

Total Staff 23/24 - **72.9**

Total Staff 24/25 - **72.9**

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

School Board Policy IIB Metrics:

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

Average Class Size, core academic classes (23/24) = 16.78 (this is our longtime historical average)

Average Student Load per teacher, core academic classes = 81

Student:Teacher Ratio (23/24)

- EPS Funding Formula=16 Students:Teacher (note: changing to this level would push average class size over 20, well beyond School Board guidelines for student load per teacher)
- CEHS=13.0 Students:Teacher - similar to nearby comparable schools.

New Positions from 2023-2024 Budget

0.3 FTE social studies teacher

Needs Addressed

Allowed us to offer additional electives as well as additional sections of electives.
Allowed us to hire and retain a high quality teacher.

Unaddressed Needs

- Physical building needs.

Overall CEHS Non-Salary Budget

- On the non-salary side, the budget is up 7.6% (\$33,668.70). \$23,500 of this increase is for curriculum materials and textbooks for the REVEAL math pilot program. The rest of the general working budget for the high school is up \$10,168.70 for a percentage increase of 2.29%.

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.

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
8900	REGULAR INSTRUCTION-HIGH SCHOOL							
10891010	34000 PROFESSION	.00	16,100.00	16,100.00	3,020.00	16,100.00	17,750.00	10.2%
	1000-8900-1200-1000-310-01-34000-							
10891010	43000 REPAIR	.00	17,875.00	17,275.00	1,923.42	17,875.00	17,375.00	.6%
	1000-8900-1200-1000-310-01-43000-							
10891010	53400 LIBRARY &	.00	617.00	617.00	.00	617.00	917.00	48.6%
	1000-8900-1200-1000-310-01-53400-							
10891010	53500 ONLINE SUB	.00	22,316.00	22,316.00	5,688.49	22,316.00	22,647.00	1.5%
	1000-8900-1200-1000-310-01-53500-							
10891010	58000 TRAVEL	.00	4,450.00	4,450.00	.00	4,450.00	4,550.00	2.2%
	1000-8900-1200-1000-310-01-58000-							
10891010	61000 SUPPLIES	.00	78,505.00	78,505.00	57,974.51	78,505.00	91,588.00	16.7%
	1000-8900-1200-1000-310-01-61000-							
10891010	64000 BOOKS/PERI	.00	40,624.00	40,624.00	2,861.03	40,624.00	57,869.00	42.5%
	1000-8900-1200-1000-310-01-64000-							
10891010	65000 TECH SUPPL	.00	8,440.00	8,440.00	330.48	8,440.00	7,940.00	-5.9%
	1000-8900-1200-1000-310-01-65000-							
10891010	73010 EQUIPMENT	.00	33,392.00	33,392.00	16,013.75	33,392.00	29,582.00	-11.4%
	1000-8900-1200-1000-310-01-73010-							
10891010	81000 DUES/FEES	.00	8,630.00	9,230.00	11,803.25	8,630.00	9,840.00	6.6%
	1000-8900-1200-1000-310-01-81000-							
10891020	85000 FIELD TRI	.00	8,870.00	8,870.00	1,018.00	8,870.00	10,120.00	14.1%
	1000-8900-1200-2700-310-01-85000-							
	TOTAL REGULAR INSTRUCTION-HI	.00	239,819.00	239,819.00	100,632.93	239,819.00	270,178.00	12.7%
8901	ACHIEVEMENT CENTER-HIGH SCHOOL							
10891030	61000 SUPPLIES	.00	180.00	180.00	.00	180.00	180.00	.0%
	1000-8901-1200-1000-310-01-61000-							
	TOTAL ACHIEVEMENT CENTER-HIG	.00	180.00	180.00	.00	180.00	180.00	.0%
8905	GUIDANCE-HIGH SCHOOL							
10890002	30000 PROF SERVI	.00	5,000.00	6,020.00	5,453.76	5,000.00	5,000.00	-16.9%
	1000-8905-0000-2120-310-05-30000-							
10890002	33000 STAFF DEVE	.00	1,100.00	1,080.00	99.00	1,100.00	1,600.00	48.1%
	1000-8905-0000-2120-310-05-33000-							
10890002	34000 PROFESSION	.00	300.00	300.00	.00	300.00	300.00	.0%
	1000-8905-0000-2120-310-05-34000-							
10890002	58000 TRAVEL	.00	1,000.00	1,225.00	1,207.47	1,000.00	1,500.00	22.4%
	1000-8905-0000-2120-310-05-58000-							
10890002	61000 SUPPLIES	.00	1,800.00	1,800.00	692.73	1,800.00	1,800.00	.0%
	1000-8905-0000-2120-310-05-61000-							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

ACCOUNTS FOR:			PROJECTION: 20254 SCHOOL GENERAL FUND FY 2025					FOR PERIOD 99	
SCHOOL GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 Department	PCT ReqCHANGE		
10890002 64000 BOOKS	.00	200.00	200.00	126.09	200.00	200.00	.0%		
1000-8905-0000-2120-310-05-64000-10890002 65000 Online Sub	.00	3,200.00	1,975.00	57.00	3,200.00	2,200.00	11.4%		
1000-8905-0000-2120-310-05-65000-10890002 81000 DUES	.00	1,600.00	1,600.00	534.00	1,600.00	1,600.00	.0%		
1000-8905-0000-2120-310-05-81000-									
TOTAL GUIDANCE-HIGH SCHOOL	.00	14,200.00	14,200.00	8,170.05	14,200.00	14,200.00	.0%		
8915 LIBRARY & MEDIA-HIGH SCHOOL									
10890003 33000 STAFF DEVE	.00	50.00	50.00	.00	50.00	50.00	.0%		
1000-8915-0000-2220-310-05-33000-10890003 43000 REPAIR	.00	1,000.00	1,000.00	69.98	1,000.00	1,000.00	.0%		
1000-8915-0000-2220-310-05-43000-10890003 53400 LIBRARY &	.00	2,000.00	2,000.00	743.38	2,000.00	2,000.00	.0%		
1000-8915-0000-2220-310-05-53400-10890003 53500 ONLINE SUB	.00	22,450.00	23,450.00	22,519.82	22,450.00	23,400.00	-.2%		
1000-8915-0000-2220-310-05-53500-10890003 61000 SUPPLIES	.00	2,340.00	1,340.00	773.56	2,340.00	2,600.00	94.0%		
1000-8915-0000-2220-310-05-61000-10890003 64000 BOOKS/PERI	.00	23,200.00	23,200.00	14,287.75	23,200.00	24,200.00	4.3%		
1000-8915-0000-2220-310-05-64000-10890003 65000 TECH SUPPL	.00	2,000.00	2,000.00	1,967.53	2,000.00	3,000.00	50.0%		
1000-8915-0000-2220-310-05-65000-10890003 66000 AV SUPPLY	.00	900.00	900.00	466.77	900.00	1,000.00	11.1%		
1000-8915-0000-2220-310-05-66000-10890003 81000 DUES/FEES	.00	235.00	235.00	25.00	235.00	235.00	.0%		
1000-8915-0000-2220-310-05-81000-									
TOTAL LIBRARY & MEDIA-HIGH S	.00	54,175.00	54,175.00	40,853.79	54,175.00	57,485.00	6.1%		
8920 OFFICE OF THE PRINCIPAL-HIGH S									
10890020 33000 STAFF DEVE	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%		
1000-8920-0000-2400-310-07-33000-10890020 43000 REPAIR	.00	13,500.00	13,500.00	7,696.81	13,500.00	13,500.00	.0%		
1000-8920-0000-2400-310-07-43000-10890020 44450 COPIER/PRI	.00	9,180.00	9,180.00	.00	9,180.00	9,180.00	.0%		
1000-8920-0000-2400-310-07-44450-10890020 53100 COMMUNICAT	.00	4,500.00	4,500.00	460.08	4,500.00	4,500.00	.0%		
1000-8920-0000-2400-310-07-53100-10890020 55000 PRINTING	.00	750.00	750.00	.00	750.00	750.00	.0%		
1000-8920-0000-2400-310-07-55000-10890020 58000 TRAVEL	.00	600.00	600.00	111.35	600.00	600.00	.0%		
1000-8920-0000-2400-310-07-58000-									

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 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 60000 SUPPLIES	.00	8,100.00	8,100.00	5,153.33	8,100.00	8,100.00	.0%
1000-8920-0000-2400-310-07-60000-							
10890020 64000 BOOKS/PERI	.00	325.00	325.00	48.75	325.00	325.00	.0%
1000-8920-0000-2400-310-07-64000-							
10890020 65000 TECH SUPPL	.00	8,000.00	8,800.00	8,850.00	8,000.00	8,000.00	-9.1%
1000-8920-0000-2400-310-07-65000-							
10890020 81000 DUES/FEES	.00	6,000.00	6,800.00	3,347.00	6,000.00	6,000.00	-11.8%
1000-8920-0000-2400-310-07-81000-							
10890030 34000 PROFESSION	.00	7,000.00	7,000.00	.00	7,000.00	7,000.00	.0%
1000-8920-0000-2490-310-07-34000-							
10891040 34000 PROFESSION	.00	3,000.00	1,400.00	130.00	3,000.00	3,000.00	114.3%
1000-8920-1200-1000-310-07-34000-							
TOTAL OFFICE OF THE PRINCIPA	.00	62,955.00	62,955.00	25,797.32	62,955.00	62,955.00	.0%
8930 HEALTH SERVICES-HIGH SCHOOL							
10890040 33000 STAFF DEVE	.00	250.00	250.00	.00	250.00	250.00	.0%
1000-8930-0000-2130-310-05-33000-							
10890040 34000 PROFESSION	.00	350.00	350.00	833.34	350.00	833.00	138.0%
1000-8930-0000-2130-310-05-34000-							
10890040 43000 REPAIR	.00	150.00	150.00	.00	150.00	150.00	.0%
1000-8930-0000-2130-310-05-43000-							
10890040 58000 TRAVEL	.00	100.00	100.00	.00	100.00	100.00	.0%
1000-8930-0000-2130-310-05-58000-							
10890040 60000 SUPPLIES	.00	1,890.00	1,890.00	596.74	1,890.00	1,890.00	.0%
1000-8930-0000-2130-310-05-60000-							
10890040 81000 DUES/FEES	.00	200.00	200.00	.00	200.00	200.00	.0%
1000-8930-0000-2130-310-05-81000-							
TOTAL HEALTH SERVICES-HIGH S	.00	2,940.00	2,940.00	1,430.08	2,940.00	3,423.00	16.4%
8940 CO-CURRICULAR-HIGH SCHOOL							
10899010 30000 PROFESSION	.00	12,000.00	12,000.00	1,442.42	12,000.00	12,000.00	.0%
1000-8940-9500-1000-310-04-30000-							
10899010 43000 REPAIR	.00	400.00	400.00	.00	400.00	400.00	.0%
1000-8940-9500-1000-310-04-43000-							
10899010 58000 TRAVEL	.00	4,000.00	6,000.00	5,123.50	4,000.00	4,000.00	-33.3%
1000-8940-9500-1000-310-04-58000-							
10899010 61000 SUPPLIES	.00	16,591.00	16,591.00	3,890.24	16,591.00	16,591.00	.0%
1000-8940-9500-1000-310-04-61000-							
10899010 73010 EQUIPMENT	.00	4,500.00	4,500.00	521.40	4,500.00	4,500.00	.0%
1000-8940-9500-1000-310-04-73010-							
10899010 81000 DUES/FEES	.00	15,870.00	15,870.00	7,591.50	15,870.00	15,870.00	.0%
1000-8940-9500-1000-310-04-81000-							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20254 SCHOOL GENERAL FUND FY 2025 FOR PERIOD 99

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 Department	PCI ReqCHANGE
SCHOOL GENERAL FUND							
10899010 85000 FIELD TRI	.00	15,920.00	13,920.00	.00	15,920.00	.00	-100.0%
1000-8940-9500-1000-310-04-85000-							
TOTAL CO-CURRICULAR-HIGH SCH	.00	69,281.00	69,281.00	18,569.06	69,281.00	53,361.00	-23.0%
TOTAL SCHOOL GENERAL FUND	.00	443,550.00	443,550.00	195,453.23	443,550.00	461,782.00	4.1%
GRAND TOTAL	.00	443,550.00	443,550.00	195,453.23	443,550.00	461,782.00	4.1%

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



Open Minds and Open Doors
CAPE ELIZABETH SCHOOL DEPARTMENT

Budget Presentation on January 23, 2024:

Special Education Department

Current Students Served by School

Pond cove - 86

CEMS - 54

CEHS - 67

Total Students receiving support = 208

Overall enrollment: 1529

Percentage of students identified as requiring special education services: 13.6%

State Average: 19%

Local Comparisons: Yarmouth 10% MSAD #51 13.6% Falmouth 15%

Current Staffing

Administrators 1 Director

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

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

Special Education Teachers 14.5 Special Education Teachers (4.8 @ PC, 5 @ CEMS and 4 @ CEHS)

(Proposed budget includes .2 increase in Academic Evaluator's position which would move us to 14 Special Education Teachers)

Educational Technicians: 26 FTE (11 @ PC, 8 @ CEMS and 8 @ CEHS) (1 position currently funded through the Local Entitlement grant)

Occupational Therapist: 2 FTE (district wide)

Physical Therapist: .3 FTE (district wide)

Speech Pathologist: Currently 3.5,

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

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

Total Special education Staff = 54.5 FTE positions

Operating Budget Changes:

No changes to the existing operating budget.

- Proposed budget includes .2 increase in the Academic Evaluator's position. This request is based on an increased number of referrals that require academic testing. This position also takes on the role of referral case-manager.
- 1 FTE increase for a Reading Specialist Teacher (eliminating an educational technician position).

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:	Implementation of new reading program within special education (using Local Entitlement funds)
PROGRAM/POSITION DESCRIPTION:	To train k-8 special education staff in the implementation of a new reading program.
PROGRAM/POSITION PURPOSE:	The district will partner with an organization that trains teachers in the area of reading. This organization and/or methodology (yet to be determined) will also train our district level reading specialist.
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:	10
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.)	Cost will be around \$125,000.00 but will be taken from Local Entitlement
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	
EVALUATION OF OUTCOMES (DATA AVAILABLE):	N/A
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 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>

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
9024	SOCIAL WORKER 9-12							
10902020	81000 DUES/FEES	.00	350.00	350.00	.00	350.00	350.00	.0%
	1000-9024-2800-2110-990-02-81000-							
	TOTAL SOCIAL WORKER 9-12	.00	350.00	350.00	.00	350.00	350.00	.0%
9025	SPED DISTRICT WIDE							
10902030	33000 STAFF DEVE	.00	4,500.00	4,500.00	2,603.37	4,500.00	4,500.00	.0%
	1000-9025-2500-2330-900-02-33000-							
10902030	34400 CONTRACTED	.00	200.00	200.00	.00	200.00	200.00	.0%
	1000-9025-2500-2330-900-02-34400-							
10902030	34500 LEGAL	.00	20,000.00	20,000.00	8,762.20	20,000.00	20,000.00	.0%
	1000-9025-2500-2330-900-02-34500-							
10902030	58000 TRAVEL	.00	5,100.00	4,700.00	.00	5,100.00	5,100.00	.0%
	1000-9025-2500-2330-900-02-58000-							
10902030	60000 SUPPLIES	.00	2,250.00	2,250.00	1,709.99	2,250.00	2,250.00	.0%
	1000-9025-2500-2330-900-02-60000-							
10902030	81000 DUES/FEES	.00	3,500.00	2,900.00	2,804.94	3,500.00	3,500.00	.0%
	1000-9025-2500-2330-900-02-81000-							
	TOTAL SPED DISTRICT WIDE	.00	35,550.00	34,550.00	15,880.50	35,550.00	35,550.00	.0%
9026	SOCIAL WORKER K-8							
10902050	34400 CONTRACTED	.00	.00	1,462.00	1,462.00	.00	.00	.0%
	1000-9026-2800-2110-950-02-34400-							
10902050	81000 DUES/FEES	.00	900.00	900.00	.00	900.00	900.00	.0%
	1000-9026-2800-2110-950-02-81000-							
	TOTAL SOCIAL WORKER K-8	.00	900.00	2,362.00	1,462.00	900.00	900.00	.0%
9027	PSYCHOLOGICAL K-8							
10902060	34400 CONTRACTED	.00	3,200.00	3,200.00	.00	3,200.00	3,200.00	.0%
	1000-9027-2800-2140-950-02-34400-							
10902060	81000 DUES/FEES	.00	35.00	35.00	.00	35.00	35.00	.0%
	1000-9027-2800-2140-950-02-81000-							
	TOTAL PSYCHOLOGICAL K-8	.00	3,235.00	3,235.00	.00	3,235.00	3,235.00	.0%
9028	SPEECH & LANGUAGE K-8							
10902070	81000 DUES/FEES	.00	1,125.00	1,125.00	450.00	1,125.00	1,125.00	.0%
	1000-9028-2800-2150-950-02-81000-							
	TOTAL SPEECH & LANGUAGE K-8	.00	1,125.00	1,125.00	450.00	1,125.00	1,125.00	.0%
9029	OCCUPATIONAL THERAPY K-8							
10902080	81000 DUES/FEES	.00	450.00	450.00	225.00	450.00	450.00	.0%
	1000-9029-2800-2160-950-02-81000-							

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 OCCUPATIONAL THERAPY K	.00	450.00	450.00	225.00	450.00	450.00	.0%
9031	SPED EXT SCHOOL YEAR K-8							
10902090	34400 CONTRACTED	.00	2,500.00	2,500.00	637.00	2,500.00	2,500.00	.0%
	1000-9031-2810-1000-950-02-34400-							
10902100	61000 SUPPLIES	.00	270.00	270.00	43.20	270.00	270.00	.0%
	1000-9031-2100-2190-110-02-61000-							
10902110	85000 FIELD TRI	.00	250.00	250.00	.00	250.00	250.00	.0%
	1000-9031-2810-2700-950-02-85000-							
	TOTAL SPED EXT SCHOOL YEAR K	.00	3,020.00	3,020.00	680.20	3,020.00	3,020.00	.0%
9032	PHYS THERAPY K-8							
10902130	34400 CONTRACTED	.00	80.00	80.00	.00	80.00	80.00	.0%
	1000-9032-2800-2170-110-02-34400-							
	TOTAL PHYS THERAPY K-8	.00	80.00	80.00	.00	80.00	80.00	.0%
9033	PHYS THERAPY 9-12							
10902140	81000 DUES/FEES	.00	120.00	120.00	.00	120.00	120.00	.0%
	1000-9033-2800-2180-990-02-81000-							
	TOTAL PHYS THERAPY 9-12	.00	120.00	120.00	.00	120.00	120.00	.0%
9034	PSYCHOLOGICAL 9-12							
10902150	34400 CONTRACTED	.00	3,200.00	8,200.00	13,050.00	3,200.00	3,200.00	.0%
	1000-9034-2800-2140-990-02-34400-							
10902150	81000 DUES/FEES	.00	35.00	35.00	.00	35.00	35.00	.0%
	1000-9034-2800-2140-990-02-81000-							
	TOTAL PSYCHOLOGICAL 9-12	.00	3,235.00	8,235.00	13,050.00	3,235.00	3,235.00	.0%
9035	SPEECH & LANGUAGE 9-12							
10902160	81000 DUES/FEES	.00	335.00	335.00	.00	335.00	335.00	.0%
	1000-9035-2800-2150-990-02-81000-							
	TOTAL SPEECH & LANGUAGE 9-12	.00	335.00	335.00	.00	335.00	335.00	.0%
9036	OCCUPATIONAL THERAPY 9-12							
10902170	81000 DUES/FEES	.00	225.00	225.00	.00	225.00	225.00	.0%
	1000-9036-2800-2160-990-02-81000-							
	TOTAL OCCUPATIONAL THERAPY 9	.00	225.00	225.00	.00	225.00	225.00	.0%
9038	SPED EXT SCHOOL YEAR 9-12							
10902180	34400 CONTRACTED	.00	2,000.00	1,000.00	.00	2,000.00	2,000.00	.0%
	1000-9038-2810-1000-990-02-34400-							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 ⁴ 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 61000	SUPPLIES		.00	540.00	540.00	.00	540.00	540.00	.0%
1000-9038-2810-1000-990-02-61000-									
10902190 85000	FIELD TRI		.00	250.00	250.00	.00	250.00	250.00	.0%
1000-9038-2810-2700-990-02-85000-									
TOTAL SPED EXT SCHOOL YEAR 9			.00	2,790.00	1,790.00	.00	2,790.00	2,790.00	.0%
TOTAL SCHOOL GENERAL FUND			.00	51,415.00	55,877.00	31,747.70	51,415.00	51,415.00	.0%
GRAND TOTAL			.00	51,415.00	55,877.00	31,747.70	51,415.00	51,415.00	.0%

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Open Minds and Open Doors
CAPE ELIZABETH SCHOOL DEPARTMENT

Budget Presentation on January 23, 2024:

SUPERINTENDENT AND SCHOOL BOARD

Operating Budget Changes

- Central Office Budget: Decrease from adjusting lease payment for copy machine in the amount of \$228.
- School Board Budget: Increase in legal liability insurance in the amount of \$1,000. Still waiting for information from MSMA for FY 25 required payment.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 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	ReqCHANGI
9000	OFFICE OF THE SUPERINTENDENT							
10900040	30000 PROFESSION	.00	14,000.00	21,000.00	24,948.66	14,000.00	14,000.00	.0%
	1000-9000-0000-2320-900-06-30000-							
10900040	33000 STAFF DEVE	.00	7,000.00	8,000.00	8,121.19	7,000.00	7,000.00	.0%
	1000-9000-0000-2320-900-06-33000-							
10900040	34500 LEGAL	.00	56,500.00	56,300.00	6,190.20	56,500.00	56,500.00	.0%
	1000-9000-0000-2320-900-06-34500-							
10900040	43000 REPAIR	.00	18,698.00	17,898.00	2,835.31	18,698.00	18,698.00	.0%
	1000-9000-0000-2320-900-06-43000-							
10900040	44450 COPIER/PRI	.00	3,230.00	3,230.00	.00	3,230.00	3,002.00	-7.1%
	1000-9000-0000-2320-900-06-44450-							
10900040	53100 COMMUNICAT	.00	4,300.00	4,300.00	2,530.17	4,300.00	4,300.00	.0%
	1000-9000-0000-2320-900-06-53100-							
10900040	53200 TELEPHONE/	.00	6,737.00	6,737.00	4,209.59	6,737.00	6,737.00	.0%
	1000-9000-0000-2320-900-06-53200-							
10900040	54000 OFFICE OF	.00	3,000.00	700.00	.00	3,000.00	3,000.00	.0%
	1000-9000-0000-2320-900-06-54000-							
10900040	55000 PRINTING	.00	1,500.00	3,800.00	3,702.46	1,500.00	1,500.00	.0%
	1000-9000-0000-2320-900-06-55000-							
10900040	58000 TRAVEL	.00	500.00	500.00	214.00	500.00	500.00	.0%
	1000-9000-0000-2320-900-06-58000-							
10900040	60000 SUPPLIES	.00	8,640.00	8,640.00	4,897.87	8,640.00	8,640.00	.0%
	1000-9000-0000-2320-900-06-60000-							
10900040	64000 BOOKS/PERI	.00	787.00	787.00	935.08	787.00	787.00	.0%
	1000-9000-0000-2320-900-06-64000-							
10900040	65000 TECH SUPPL	.00	10,235.00	9,135.00	8,359.90	10,235.00	10,235.00	.0%
	1000-9000-0000-2320-900-06-65000-							
10900040	73010 EQUIPMENT	.00	4,050.00	2,950.00	.00	4,050.00	4,050.00	.0%
	1000-9000-0000-2320-900-06-73010-							
10900040	81000 DUES/FEES	.00	6,000.00	8,200.00	8,161.50	6,000.00	6,000.00	.0%
	1000-9000-0000-2320-900-06-81000-							
	TOTAL OFFICE OF THE SUPERINT	.00	145,177.00	152,177.00	75,105.93	145,177.00	144,949.00	-.2%
9001	SCHOOL BOARD							
10900060	30000 PROFESSION	.00	3,000.00	2,500.00	1,861.23	3,000.00	3,000.00	.0%
	1000-9001-0000-2310-900-06-30000-							
10900060	52100 BLDG/CNTS	.00	24,000.00	25,000.00	25,000.00	24,000.00	25,000.00	4.2%
	1000-9001-0000-2310-900-06-52100-							
10900060	58000 TRAVEL	.00	1,000.00	.00	.00	1,000.00	1,000.00	.0%
	1000-9001-0000-2310-900-06-58000-							
10900060	60000 SUPPLIES	.00	1,418.00	1,418.00	.00	1,418.00	1,418.00	.0%
	1000-9001-0000-2310-900-06-60000-							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 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
10900060	81000	DUES/FEES	.00	6,082.00	6,582.00	6,563.46	6,082.00	6,082.00	.0%
1000-9001-0000-2310-900-06-81000-									
TOTAL SCHOOL BOARD			.00	35,500.00	35,500.00	33,424.69	35,500.00	36,500.00	2.8%
TOTAL SCHOOL GENERAL FUND			.00	180,677.00	187,677.00	108,530.62	180,677.00	181,449.00	.4%
GRAND TOTAL			.00	180,677.00	187,677.00	108,530.62	180,677.00	181,449.00	.4%

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Open Minds and Open Doors
CAPE ELIZABETH SCHOOL DEPARTMENT

Budget Presentation on January 23, 2024:

CAPE ELIZABETH FACILITIES FISCAL YEAR 2024-2025

Objective:

The Facilities Department, at the heart of the Cape Elizabeth School District, is dedicated to fostering secure, hygienic, and efficient educational environments.

Existing Workforce:

- Head Custodian: 1 (Vacant)
- Lead Custodian: 3
- Regular Custodians: 14 (2 Vacant)
- Weekend Custodian: 1
- Maintenance Foreman: 1 (Vacant)
- Maintenance Workers: 4 (1 Vacant)
- Administrative Coordinator: 0.5
- Operations Manager: 1
- Director: 1

Each role within this team plays a pivotal part in the day-to-day operations of our facilities. Whether managing custodial responsibilities or coordinating maintenance tasks, these individuals contribute significantly to the overall well-being of our school community.

New Position Proposal:

Introducing a Full-time School Groundskeeper with a net budget impact of \$13,810.

Operating Budget Overview:

No changes in operating budget line items, maintaining a total operating budget of \$1,997,814. This budget also allocates \$500,000 for the Capital Improvement Program (CIP).

Mission:

Our proposed budget underscores our unwavering commitment to furnishing the essential resources required for an effective and well-maintained educational environment. Deliberate considerations have been made in allocating funds to address staffing needs, facility maintenance, and the broader mission of creating an optimal learning space for both students and staff.

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 : 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 t 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.

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
9002	CUSTODIAL & BLDG OPERATION K-8							
10900070	43000 REPAIR	.00	225,000.00	225,000.00	225,793.41	225,000.00	225,000.00	.0%
1000-9002-0000-2610-150-09-43000-								
10900080	41000 CUST & BLD	.00	47,400.00	47,400.00	20,658.87	47,400.00	47,400.00	.0%
1000-9002-0000-2600-150-09-41000-								
10900080	52000 INSURANCE	.00	33,000.00	33,000.00	14,336.67	33,000.00	33,000.00	.0%
1000-9002-0000-2600-150-09-52000-								
10900080	53200 TELEPHONE/	.00	27,000.00	27,000.00	18,535.04	27,000.00	27,000.00	.0%
1000-9002-0000-2600-150-09-53200-								
	TOTAL CUSTODIAL & BLDG OPERA	.00	332,400.00	332,400.00	279,323.99	332,400.00	332,400.00	.0%
	TOTAL SCHOOL GENERAL FUND	.00	332,400.00	332,400.00	279,323.99	332,400.00	332,400.00	.0%
	GRAND TOTAL	.00	332,400.00	332,400.00	279,323.99	332,400.00	332,400.00	.0%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 SCHOOL GENERAL FUND FY 2025 FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2025	PCT
SCHOOL GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Department ReqCHANGE
9003	CUSTODIAL & BLDG OPERATION 9-1						
10900100	41000 CUST & BLD	.00	23,500.00	23,500.00	9,293.89	23,500.00	23,500.00 .0%
1000-9003-0000-2610-310-09-41000-							
10900100	43000 REPAIR	.00	175,000.00	175,000.00	103,694.65	175,000.00	175,000.00 .0%
1000-9003-0000-2610-310-09-43000-							
10900100	52000 INSURANCE	.00	22,000.00	22,000.00	14,336.67	22,000.00	22,000.00 .0%
1000-9003-0000-2610-310-09-52000-							
10900100	53200 TELEPHONE/	.00	20,000.00	20,000.00	21,299.52	20,000.00	20,000.00 .0%
1000-9003-0000-2610-310-09-53200-							
10900100	60000 SUPPLIES	.00	40,000.00	40,000.00	22,885.45	40,000.00	40,000.00 .0%
1000-9003-0000-2610-310-09-60000-							
10900100	62200 ELECTRICIT	.00	247,714.00	247,714.00	120,850.05	247,714.00	247,714.00 .0%
1000-9003-0000-2610-310-09-62200-							
10900100	62400 HEATING FU	.00	211,000.00	211,000.00	86,952.12	211,000.00	211,000.00 .0%
1000-9003-0000-2610-310-09-62400-							
10900100	73010 EQUIPMENT	.00	10,000.00	10,000.00	.00	10,000.00	10,000.00 .0%
1000-9003-0000-2610-310-09-73010-							
10900100	81000 DUES/FEES	.00	500.00	500.00	100.00	500.00	500.00 .0%
1000-9003-0000-2610-310-09-81000-							
	TOTAL CUSTODIAL & BLDG OPERA	.00	749,714.00	749,714.00	379,412.35	749,714.00	749,714.00 .0%
	TOTAL SCHOOL GENERAL FUND	.00	749,714.00	749,714.00	379,412.35	749,714.00	749,714.00 .0%
	GRAND TOTAL	.00	749,714.00	749,714.00	379,412.35	749,714.00	749,714.00 .0%

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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
9005 FACILITIES MANAGEMENT K-12							
10900120 30000 PROFESSION	.00	20,000.00	20,000.00	6,644.00	20,000.00	20,000.00	.0%
1000-9005-0000-2620-900-09-30000-							
10900120 33000 STAFF DEVE	.00	5,000.00	5,000.00	2,269.42	5,000.00	5,000.00	.0%
1000-9005-0000-2620-900-09-33000-							
10900120 34000 PROFESSION	.00	4,000.00	4,000.00	.00	4,000.00	4,000.00	.0%
1000-9005-0000-2620-900-09-34000-							
10900120 43000 REPAIR	.00	190,000.00	190,000.00	161,015.54	190,000.00	190,000.00	.0%
1000-9005-0000-2620-900-09-43000-							
10900120 43010 CIP	.00	500,000.00	500,000.00	478,327.56	500,000.00	500,000.00	.0%
1000-9005-0000-2620-900-09-43010-							
10900120 43200 TURF	.00	25,000.00	25,000.00	.00	25,000.00	25,000.00	.0%
1000-9005-0000-2620-900-09-43200-							
10900120 58000 TRAVEL	.00	200.00	200.00	.00	200.00	200.00	.0%
1000-9005-0000-2620-900-09-58000-							
10900120 60000 SUPPLIES	.00	150,000.00	150,000.00	61,334.78	150,000.00	150,000.00	.0%
1000-9005-0000-2620-900-09-60000-							
10900120 62600 FUEL	.00	1,700.00	1,700.00	804.29	1,700.00	1,700.00	.0%
1000-9005-0000-2620-900-09-62600-							
10900120 65000 TECH SUPPL	.00	5,000.00	5,000.00	4,166.01	5,000.00	5,000.00	.0%
1000-9005-0000-2620-900-09-65000-							
10900140 53200 TELEPHONE/	.00	4,800.00	4,800.00	1,441.34	4,800.00	4,800.00	.0%
1000-9005-0000-2230-900-09-53200-							
10900150 67000 SUPPLIES	.00	10,000.00	10,000.00	7,106.69	10,000.00	10,000.00	.0%
1000-9005-0000-2700-900-09-67000-							
TOTAL FACILITIES MANAGEMENT	.00	915,700.00	915,700.00	723,109.63	915,700.00	915,700.00	.0%
TOTAL SCHOOL GENERAL FUND	.00	915,700.00	915,700.00	723,109.63	915,700.00	915,700.00	.0%
GRAND TOTAL	.00	915,700.00	915,700.00	723,109.63	915,700.00	915,700.00	.0%

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Open Minds and Open Doors
CAPE ELIZABETH SCHOOL DEPARTMENT

Budget Presentation on January 23, 2024:

CAPE ELIZABETH TRANSPORTATION DEPARTMENT FISCAL YEAR 2024-2025

Students Transported

High School: 100

Middle School: 359

Pond Cove: 396

Total Student Count: 855

Transportation Positions

Full Time School Year only: 3 Bus Drivers 1 Van Driver

Full Time Year-round: 3 Bus Drivers

Part Time Employees School Year Only: 3 Bus Drivers

Per Diem Employees: 6 Bus Drivers

Total Number of Employees: 16

Vehicle Information

Regular Route Buses: 9

Trip/Spare Buses: 5

Vans: 4

Total Vehicle's: 19

Operating Budget Changes

- Net increase of \$43,600 for a lease purchase payment for a new bus. This will be funded by the State 100%. We have been approved by the state through their grant program. We pay for the bus up front, and then they reimburse us at a 100% rate.
- A van will be replaced this current year with grant funding through Local Entitlement.

EPA's Clean School Bus (CSB) Program subsidizes the replacement of existing school buses with cleaner buses that result in better air quality on the bus, in bus loading areas, and throughout the communities in which they operate.

Each year between 2022 and 2026, \$500M is being spent through several rounds of grant and rebate programs. Round 3 was recently announced and is the first opportunity for school districts like ours to apply.

We have applied for this grant and should hear something by the end of April

Earlier rounds addressed only priority districts, those with fewer local resources available. Round 3 is a lottery-based rebate program. If we were to win the lottery, we could be reimbursed for the cost difference between a regular gas bus (\$125K) and an electric bus (\$350K).

We are working with a fleet management company who will help procure the buses and install the infrastructure to support 2-3 buses.

With that being said if we are chosen to receive part of this grant we do not have to accept, however it opens the door to explore transitioning some of our fleet to electric.

Cape Elizabeth School Department
New Equipment Request for Fiscal Year 2024-2025

SCHOOL/DEPT:	School Transportation
EQUIPMENT REQUEST:	New 72 passenger school bus – addition to fleet approved by the State Department of Education.
EQUIPMENT DESCRIPTION:	This bus will be funded by the State Department of Education.
NUMBER OF STAFF INVOLVED:	Transportation drivers
NUMBER OF STUDENTS SERVED:	150 per day based on athletic events.
PROGRAM COSTS:	\$125,000
ACCOUNT CODE(S) BEING USED FOR PROGRAM/POSITION:	9020-73010

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 SCHOOL GENERAL FUND FY 2025

FOR PERIOD 99

ACCOUNTS FOR:

SCHOOL GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 Department	PCT ReqCHANGE
9020 STUDENT TRANSPORTATION							
10900180 30000 PROFESSION	.00	3,200.00	3,200.00	1,642.90	3,200.00	3,000.00	-6.3%
1000-9020-0000-2700-900-08-30000-							
10900180 33000 STAFF DEVE	.00	3,000.00	1,700.00	850.00	3,000.00	2,000.00	-33.3%
1000-9020-0000-2700-900-08-33000-							
10900180 34000 PROFESSION	.00	1,200.00	2,500.00	2,454.05	1,200.00	.00	-100.0%
1000-9020-0000-2700-900-08-34000-							
10900180 43000 REPAIR	.00	45,500.00	45,500.00	.00	45,500.00	45,500.00	.0%
1000-9020-0000-2700-900-08-43000-							
10900180 50000 INSURANCE	.00	16,715.00	16,715.00	14,336.66	16,715.00	16,715.00	.0%
1000-9020-0000-2700-900-08-50000-							
10900180 51000 STDNT TRAN	.00	820.00	820.00	295.85	820.00	820.00	.0%
1000-9020-0000-2700-900-08-51000-							
10900180 58000 TRAVEL	.00	500.00	1,500.00	1,488.42	500.00	500.00	.0%
1000-9020-0000-2700-900-08-58000-							
10900180 60000 SUPPLIES	.00	9,000.00	8,000.00	871.24	9,000.00	9,000.00	.0%
1000-9020-0000-2700-900-08-60000-							
10900180 62600 FUEL	.00	55,000.00	55,000.00	31,070.64	55,000.00	55,000.00	.0%
1000-9020-0000-2700-900-08-62600-							
10900180 67000 SUPPLIES	.00	6,800.00	6,800.00	3,460.57	6,800.00	6,800.00	.0%
1000-9020-0000-2700-900-08-67000-							
10900180 67020 VEHICLE MA	.00	37,000.00	37,000.00	27,284.20	37,000.00	37,000.00	.0%
1000-9020-0000-2700-900-08-67020-							
10900180 73010 EQUIPMENT	.00	2,867.00	2,867.00	135.00	2,867.00	48,867.00	1604.5%
1000-9020-0000-2700-900-08-73010-							
10900180 81000 DUES/FEES	.00	1,500.00	1,500.00	447.90	1,500.00	1,500.00	.0%
1000-9020-0000-2700-900-08-81000-							
TOTAL STUDENT TRANSPORTATION	.00	183,102.00	183,102.00	84,337.43	183,102.00	226,702.00	23.8%
TOTAL SCHOOL GENERAL FUND	.00	183,102.00	183,102.00	84,337.43	183,102.00	226,702.00	23.8%
GRAND TOTAL	.00	183,102.00	183,102.00	84,337.43	183,102.00	226,702.00	23.8%

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