

CAPE ELIZABETH SCHOOL DEPARTMENT  
Budget Categories FY 20  
MRSA Title 20-A Subsection 1485

BUDGET BY CATEGORY	APPROVED BUDGET FY 17-18	APPROVED BUDGET 18-19	FY	REVISED BUDGET FY 19-20	\$ CHANGE	% CHANGE
<b>1 REGULAR INSTRUCTION</b> Includes: Elementary Instruction, Pond Cove, CEMS, Secondary Instruction, CEHS, English as a Second Language, and Gifted & Talented	\$ 11,929,721	\$ 12,268,865	\$	12,890,845	\$ 621,980.00	5.07%
<b>2 SPECIAL EDUCATION</b> Includes: SPED Classroom Teachers, Occupational Therapists, Physical Therapists, Social Workers, Speech & Language Pathologists, Psychologists, and Behavior Specialist	\$ 3,138,331	\$ 3,377,782	\$	3,583,845	\$ 206,063.00	6.10%
<b>3 CAREER &amp; TECHNICAL</b>	\$ 72,659	\$ -	\$	-	\$ -	#DIV/0!
<b>4 OTHER INSTRUCTION</b> Includes: Athletics, Co-Curricular, and Summer School	\$ 851,514	\$ 886,866	\$	937,171	\$ 50,305.00	5.67%
<b>5 STUDENT &amp; STAFF SUPPORT</b> Includes: Guidance, Library & Media, Technology, Improvement of Instruction, Health, Professional Development, Curriculum, and Volunteer Services	\$ 2,600,502	\$ 2,626,017	\$	2,897,133	\$ 271,116.00	10.32%
<b>6 SYSTEM ADMINISTRATION</b> Includes: Superintendent, Business Office, and School Board	\$ 759,123	\$ 763,056	\$	768,586	\$ 5,530.00	0.72%
<b>7 SCHOOL ADMINISTRATION</b> Includes: All Principals	\$ 1,149,925	\$ 1,163,413	\$	1,227,246	\$ 63,833.00	5.49%
<b>8 TRANSPORTATION AND BUSES</b>	\$ 750,772	\$ 820,343	\$	865,640	\$ 45,297.00	5.52%
<b>9 FACILITIES MAINTENANCE</b> Includes: Custodial K-8, Custodial 9-12, and Facilities Management K-12	\$ 3,060,457	\$ 2,931,055	\$	3,227,046	\$ 295,991.00	10.10%
<b>10 DEBT SERVICE</b>	\$ 503,900	\$ 492,050	\$	470,200	\$ (21,850.00)	-4.44%
<b>11 ALL OTHER EXPENDITURES</b> Includes: School Nutrition	\$ 62,109	\$ 62,829	\$	70,381	\$ 7,552.00	12.02%
<b>Total General Fund Articles</b>	<b>\$ 24,879,013</b>	<b>\$ 25,392,276</b>	<b>\$</b>	<b>26,938,093</b>	<b>\$ 1,545,817.00</b>	<b>6.09%</b>