

CAPE ELIZABETH SCHOOL DEPARTMENT

Budget Categories FY 21 as of 6.11.2020

MRSA Title 20-A Subsection 1485

BUDGET BY CATEGORY	PROPOSED BUDGET FY 20-21	HYBRID MODEL PROPOSED BUDGET FY 20-21	REMOTE MODEL PROPOSED BUDGET FY 20-21
1 REGULAR INSTRUCTION Includes: Elementary Instruction, Pond Cove, CEMS, Secondary Instruction, CEHS, English as a Second Language, Gifted & Talented	\$ 13,637,620	\$ 13,393,515	\$ 13,637,620
2 SPECIAL EDUCATION Includes: SPED Classroom Teachers, Occupational Therapists, Physical Therapists, Social Workers, Speech & Language Pathologists, Psychologists, and Behavior Specialist	\$ 3,830,113	\$ 3,830,113	\$ 3,830,113
3 CAREER & TECHNICAL	\$ -	\$ -	\$ -
4 OTHER INSTRUCTION Includes: Athletics, Co-Curricular, and Summer School	\$ 993,516	\$ 969,491	\$ 993,516
5 STUDENT & STAFF SUPPORT Includes: Guidance, Library & Media, Technology, Improvement of Instruction, Health, Professional Development, Curr and Volunteer Services	\$ 3,186,968	\$ 3,249,336	\$ 3,147,692
6 SYSTEM ADMINISTRATION Includes: Superintendent, Business Office, and School Board	\$ 815,328	\$ 815,328	\$ 815,328
7 SCHOOL ADMINISTRATION Includes: All Principals	\$ 1,275,047	\$ 1,275,047	\$ 1,275,047
8 TRANSPORTATION AND BUSES	\$ 891,624	\$ 1,008,710	\$ 891,624
9 FACILITIES MAINTENANCE Includes: Custodial K-8, Custodial 9-12, and Facilities Management K-12	\$ 3,299,496	\$ 3,388,172	\$ 3,338,772
10 DEBT SERVICE	\$ 454,800	\$ 454,800	\$ 454,800
11 ALL OTHER EXPENDITURES Includes: School Nutrition	\$ 105,500	\$ 105,500	\$ 105,500
Total General Fund Articles	\$ 28,490,012	\$ 28,490,012	\$ 28,490,012

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