



CAPE ELIZABETH SCHOOLS

Alan H. Hawkins

Superintendent of Schools

Dominic DePatsy

Director of Instructional Support

Sarah Simmonds/Shari Robinson

Curriculum and Staff Development

Pauline Aportria

Business Manager

March 8, 2007

To the Members of the Cape Elizabeth School Board:

At the beginning of this message, I will take a moment to thank you, the members of the School Board, for allowing me the time for correcting my medical needs and therefore waiting to do this initial meeting on the Superintendent's budget several weeks later than usual.

The process of developing this budget has truly focused on maintaining an effective, highly motivational system that answers the educational, social and emotional needs of each student. Recognizing the fact that this effectiveness depends on the ability of highly trained, dedicated teachers and strong support staff members, I have worked with the members of the District Leadership Team to develop a budget that truly reflects the current needs of our students.

As we did last year, the leadership team focused on three components of an effective system. Those components are

- a) continuing those programs deemed to have helped students be successful in the past;
- b) dropping those programs that have been less successful, are no longer essential, or have lower priority than others; and
- c) adding those programs that have potential for helping students to be even more successful.

As we have looked at all three components listed above, we have been able to develop a budget that does not create any new programs but works to enhance and strengthen our current programs. As you read the written comments of the administrators, you will see that strong classroom programs are supplemented with attention to early literacy at Pond Cove, support for middle school students as they struggle with certain content areas, and maintaining the proven strength of the Achievement Center at the high school.

320 Ocean House Road • P.O. Box 6267 • Cape Elizabeth, Maine 04107
Phone: (207)799-2217 Fax: (207)799-2914

You will also see some continuing concerns about mathematics support at Pond Cove, realignment of the current staff assignments at the middle school to support the development of an “achievement” program which does not require additional local school funding, internal work at the high school to enhance the science curriculum, the question of not continuing growth in the Latin program, and the addition of a school nurse so that we can provide direct nursing services at all three schools.

Although there are no staffing reductions based on class sizes reflected in this initial budget, we will look closely with you at the current facts regarding class sizes for grades K, 1, and 2 at Pond Cove, class sizes and the work of the possible addition of an “achievement” center program at the middle school, and projected class sizes at the high school.

Other issues that have not been added to the budget but need consideration are \$7,000 for future planning of the turf field replacement, padding for the four foot fence around the turf field, and adding four coaching positions. There is a follow-up sheet addressing each of these concerns.

Finally, I would be remiss if I did not note the enormous amount of work Dominic DePatsy has done to realign our special educational program. He has reviewed and revised planning to ensure we meet the needs of all students while addressing the changes in state and federal laws. These changes ensure we meet the new Response to Intervention (RTI) program as well as other new expectations.

This initial budget reflected an increase of 5.2% over last year. However, working with the Town Manager, we have been able to move \$168,550 to the bond issue proposal for the Town Council. This brings my total proposed budget to a 4.28% increase. This amount will allow us to pay the contractual added costs of salary and fringe benefits and meet addition needs as reflected.

Recognizing the total loss of Per Pupil Professional Development (P.P.P.D.) allocation from the state for 2007-2008, I have returned some local monies, cut last year, to the staff development funds. Recognizing the importance of the work our staff is able to do to consistently improve instruction, these funds are integral for maintaining strong, effective educational programs.

As you read through and become familiar with this budget, you will find cost center managers articulating the needs of their programs to continue strong, meaningful learning experiences.

In closing, I will return to my words from last year. “Cape Elizabeth has been an exemplary school system for many years. We are fortunate to be able to attract and retain a strong, highly qualified, dedicated teaching staff. Students are provided academic, arts, and

athletic programs and challenges that have been second to none. It is my hope that we can sustain the strength of our public school system in the coming years, but it becomes more and more evident that we are reaching a stage where more far reaching program and staff reductions will have to be considered.” It is my hope that we are now reaching a stage where these possible reductions will be minimized by careful planning, attrition, and adjustments.

Much time and effort have gone into the planning for this proposed budget for 2007-2008. This is a serious attempt to provide for a school system that continues to provide the many educational opportunities for all students to be successful. My sincere thanks to all who have assisted in this process.

Respectfully submitted,

Alan H. Hawkins
Superintendent of Schools

**SUPERINTENDENT'S BUDGET
2007-2008 Proposal**

Items to be Considered
(not included in proposed budget)

- 1. Turf Field Replacement (future planning) \$ 7000.00**
During the process of planning for the new turf committee, Kevin Sweeney presented several plans that would provide funding for replacement of the turf field in 12-15 years. The discussions led to a proposal that the School Board and the Town Council would place \$7000 in their budgets each year to build the funds necessary. Kevin had suggested the possibility of adding a \$3.00 to \$5.00 increase in the athletic program revenues. Within the process of planning for the turf field, Michael McGovern went to the Town Council and they agreed to set aside \$50,000 as initial money in that account. In developing his 2.5% budget, Mr. McGovern also placed \$7000 in the municipal budget. That amount is not in the Superintendent's proposed budget because the proposal was never presented to the Board. The Question is, "Do you want this added to the 2007-2008 budget?"
- 2. Padding for the 3 foot fence around the turf field \$7,500-\$15,000**
Keith Weatherbie has noted to the Turf Committee his concern about having only a ten foot area from the football field to the fence. He has strongly recommended purchasing padding to cover the fence for participant protection. This amount has not been included in the budget.
- 3. Coaching positions \$10,045.00**
Keith Weatherbie has recommended in his budget the addition of four high school coaching positions. Those positions are
- | | |
|--|--------|
| Assistant football coach | \$2925 |
| 9 th grade girls basketball coach | \$2220 |
| Alpine ski coach | \$2800 |
| 9 th grade boys lacrosse coach | \$2100 |
- Keith notes that he's asking for the four coaching positions because (a) an assistant in football will complete the school's obligation for football; (b) a 9th grade girls'

basketball coach and 9th grade boys' lacrosse coach, both due to large numbers of students playing these sports; and (c) an alpine ski coach to begin the process of gradually incorporating alpine skiing into the budget which was approved last year as a sanctioned club sport. These positions, although in Keith's proposed budget, are not currently in our budget.

4. Class sizes

- a. Pond Cove School – specific review of student population projections in grades K, 1, and 2. Although I strongly support smaller class sizes at this level, I am also very much aware of the need to review these class sizes (particularly at Grade 2) and determining the appropriate class size. The Board does need to remember that we have also had the retirement of a fourth grade teacher that allows the reassignment of a staff member.
- b. Middle School – the staffing at this level has been reassessed along with consideration of an “achievement” program for middle school students. After reviewing the possibilities, the money awarded by CEEF will sustain this program without increasing demands on the town's annual budget. Therefore, this opens two questions that Steve Connolly will discuss – (1) cutting positions to meet class size plan without an achievement center, or (2) adopting the “achievement” program and utilizing current staff along with staffing from Special Education Cost Share to maintain the program with no additional costs to the budget process.
- c. High School – Jeff Shedd will present the high school budget and review class sizes as they have been estimated for 2007-2008.

5. Nursing

The issues regarding the need for a full time registered nurse at each of our three schools has been addressed several times over the past few years. Currently we have two registered nurses with a secretary at the high school and an educational technician at Pond Cove to provide services when the nurse is not available.

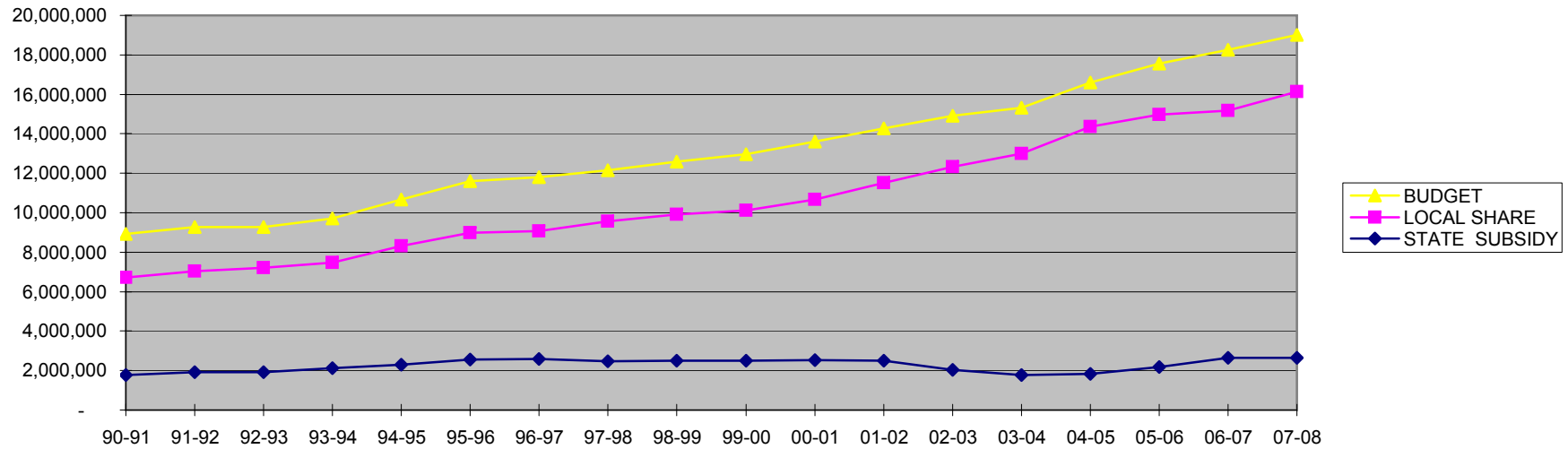
The NEASC Commission noted in their final report to CEHS with a “recommendation” that the Cape Elizabeth district, “Provide full-time certified nursing.” I have not included this nursing position in our budget proposal for 2007-2008 but it is a request you need to understand.

2007-2008 CAPE ELIZABETH SCHOOL BUDGET

	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
<u>TOTAL EXPENDITURE BUDGET:</u>	\$17,554,204	\$18,244,294	\$19,024,575	\$780,281	4.28%
<u>TOTAL REVENUES:</u>					
STATE REVENUE ALLOCATION	\$2,168,585	\$2,655,082	\$2,655,082 *	\$0	0.00%
USE OF UNDESIGNATED SURPLUS	250,000	250,000	250,000	\$0	
MISCELLANEOUS	160,255	162,480	148,303	-\$14,177	
St. Agency Client	30,000				
Medicaid 05-06	66,303				
Athletic fees	52,000				
LOCAL PROPERTY TAX	\$14,975,364	\$15,176,732	\$15,971,190	\$794,458	5.23%
<u>TOTAL</u>	\$17,554,204	\$18,244,294	\$19,024,575	\$780,281	4.28%
<u>COMPUTATION OF TAX RATE</u>					
TOWN VALUATION (IN MILLIONS)	\$1,299.0	\$1,310.0	\$1,320.0	\$10	0.76%
MILLS RAISED FOR EDUCATION	11.53	11.59	12.10	\$0.51	4.44%
PROPERTY TAX FOR EDUCATION					
\$250,800 MEDIAN HOME	\$2,898.23	\$2,905.59	\$3,034.53	\$128.93	4.44%

*State Revenues have not been determined as of 3/2/07.

SCHOOL FUNDING



<u>YEAR</u>	<u>BUDGET</u>	<u>% Change</u>	<u>STATE SUBSIDY</u>	<u>% Change</u>	<u>LOCAL SHARE</u>	<u>% Change</u>
90-91	8,932,687		1,761,210		6,715,449	
91-92	9,264,347	3.7%	1,914,811	8.7%	7,024,879	4.6%
92-93	9,275,044	0.1%	1,914,811	0.0%	7,195,397	2.4%
93-94	9,701,643	4.6%	2,109,511	10.2%	7,482,669	4.0%
94-95	10,673,976	10.0%	2,309,651	9.5%	8,327,080	11.3%
95-96	11,592,883	8.6%	2,566,689	11.1%	8,979,194	7.8%
96-97	11,801,377	1.8%	2,573,173	0.3%	9,078,600	1.1%
97-98	12,162,245	3.1%	2,463,297	-4.3%	9,567,046	5.4%
98-99	12,583,228	3.5%	2,507,752	1.8%	9,925,140	3.7%
99-00	12,962,572	3.0%	2,512,105	0.2%	10,113,155	1.9%
00-01	13,617,956	5.1%	2,535,115	0.9%	10,668,408	5.5%
01-02	14,275,651	4.8%	2,493,757	-1.6%	11,520,716	8.0%
02-03	14,918,677	4.5%	2,048,043	-17.9%	12,322,287	7.0%
03-04	15,315,320	2.7%	1,777,360	-13.2%	12,992,733	5.4%
04-05	16,605,861	8.4%	1,831,434	3.0%	14,373,698	10.6%
05-06	17,554,204	5.7%	2,168,585	18.4%	14,975,364	4.2%
06-07	18,244,294	3.9%	2,655,082	22.4%	15,176,732	1.3%

07-08

19,024,575

4.3%

2,655,083

0.0%

16,139,740

6.3%

Cape Elizabeth School Department Fund Balance

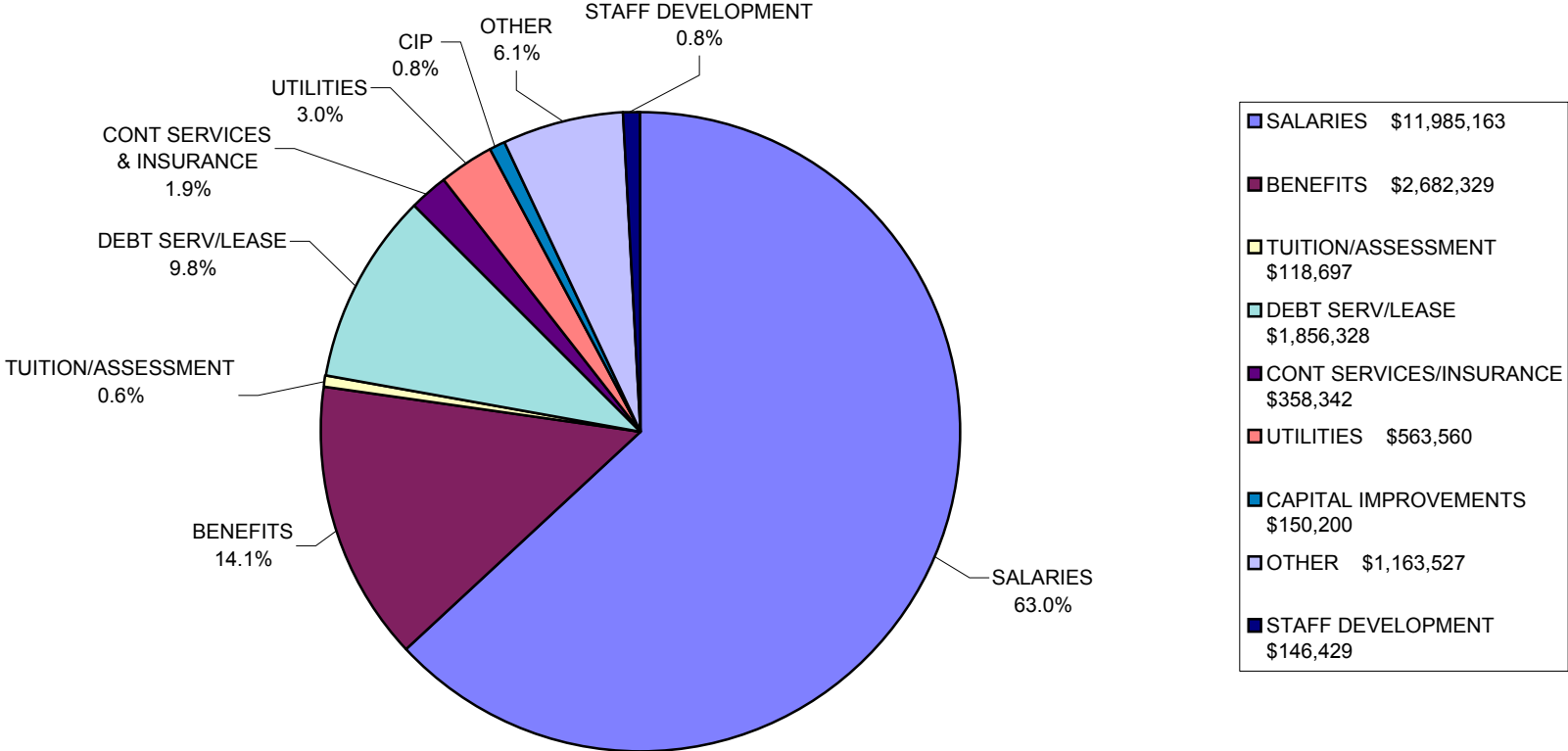
<u>Fiscal Year</u>	<u>Fund Balance End-of-Year</u>	<u>Designated (Reappropriated to Subsequent year)</u>	<u>Undesignated Fund Balance</u>
95-96	429,674	150,336	279,338
96-97	360,111	150,336	209,775
97-98	504,484	150,336	354,148
98-99	712,786	337,312	375,474
99-00	607,812	322,000	285,812
00-01	534,634	250,000	284,634
01-02	801,151	379,500	421,651
02-03	722,245	450,000	272,245
03-04	514,292	250,000	264,292
04-05	688,049	250,000	438,049
05-06	640,632	250,000	390,632
	<u>Anticipated</u>	<u>Proposed</u>	
06-07	\$490,632	\$250,000	\$240,632

1.5% of 2006-2007 budget of \$18,44,294 = \$273,664

MAJOR BUDGET CHANGES FOR 2007-2008

	<u>increase</u>	<u>decrease</u>
<u>EXPENDITURES</u>		
Salaries & Benefits (current employees)	\$620,772	
Energy Cost:	12,400	
Oil	7,700	
Electricity	4,700	
Capital Improvement Plan - Maintenance	28,500	
Classroom Furniture	33,000	
Athletic Budget	24,478	
Professional Services	9,440	
Equipment	7,000	
Team Travel	5,009	
Officials fees	3,029	
Staff Development	24,453	
Course Reimbursement	22,000	
Contracted Services & Repairs - Maintenance	17,100	
Classroom Equipment	8,776	
Achievement Center Software	8,270	
Custodial & Maintenance Supplies	6,642	
P.A.T.H.S. Tuition	6,371	
Insurance (Liability/Property/Auto)	5,756	
Classified Advertisement	5,000	
Special Education Extended Year Services	3,200	
Bus Lease Purchase	3,003	
total increases	\$829,721	
Debt Service		(50,000)
total decreases		(50,000)
TOTAL MAJOR CHANGES	\$779,721	

Cost as % of Budget 07-08



Bond Issue Proposed by Superintendent of Schools

January 23, 2007

(Items not included in budget request)

Security Items for Building Safety

Cameras - External & Internal	\$63,000
Access Control System	\$35,100
Door Locks (MS/PC)	\$25,750
Panic Alarms (offices)	\$5,600
Radios - Two-way	\$5,100
Video Mapping System	\$4,000
Security Items Total:	\$138,550
Large Window replacement - MS 1930's Building	\$30,000
Proposed Items Total:	\$168,550

2007-2008 CAPE ELIZABETH SCHOOL DEPARTMENT GENERAL OPERATING BUDGET

		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>SUPTS</u> <u>BUDGET</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
		<u>FY2006</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY 07 TO 08</u>	<u>FY 07 TO 08</u>
POND COVE BUDGET							
REGULAR INSTRUCTION - GR 3-4 POND COVE							
8700	1110	SALARIES - TEACHERS	\$1,843,668	\$1,714,421	\$1,014,406	\$1,061,067	\$46,661 4.60%
	1111	SALARIES - ED TECH I	37,614	43,885	38,742	44,685	5,943 15.34%
	1112	SALARIES - ED TECH II	18,870	18,238	19,436	20,233	797 4.10%
	1120	TEACHER SUBSTITUTES	59,000	74,660	60,941	60,941	0 0.00%
	1320	PROFESSIONAL SERVICES	1,500	-	750	750	0 0.00%
	1435	EQUIPMENT REPAIRS	140	-	140	140	0 0.00%
	1610	SUPPLIES	57,326	56,695	31,000	26,480	(4,520) -14.58%
	1640	BOOKS	18,200	16,798	6,000	6,100	100 1.67%
	1730	EQUIPMENT	5,200	5,200	6,000	13,828	7,828 130.47%
	2000	BENEFITS - STIPENDS			336	494	158 47.02%
	2010	BENEFITS - TEACHERS	371,655	378,857	198,320	207,546	9,226 4.65%
	2020	BENEFITS - ED TECHS			38,673	40,950	2,277 5.89%
	2030	BENEFITS - SUBSTITUTES			1,381	1,237	(144) -10.43%
	2320	RETIREMENT - ED TECHS			338	348	10 2.96%
DEPARTMENT TOTAL		\$2,413,173	\$2,308,754	\$1,416,463	\$1,484,799	\$68,336	4.82%
REGULAR INSTRUCTION - GR K-2 POND COVE							
8701	1110	SALARIES - TEACHERS			888,549	961,045	72,496 8.16%
	1320	PROFESSIONAL SERVICES			750	750	0 0.00%
	1610	SUPPLIES			25,475	26,854	1,379 5.41%
	1640	BOOKS			12,200	12,700	500 4.10%
	1730	EQUIPMENT			-	3,200	3,200 100%
	2010	BENEFITS - TEACHERS			158,936	169,363	10,427 6.56%
DEPARTMENT TOTAL		\$0	\$0	\$1,085,910	\$1,173,912	\$88,002	8.10%
GUIDANCE - ELEMENTARY							
8705	1110	SALARIES - TEACHERS	54,708	54,708	79,144	82,218	3,074 3.88%
	1610	SUPPLIES	500	470	400	500	100 25.00%
	1640	BOOKS/PERIODICALS	500	500	300	200	(100) -33.33%
	2010	BENEFITS - GUIDANCE	9,103	9,107	10,488	10,900	412 3.93%
DEPARTMENT TOTAL		\$64,811	\$64,785	\$90,332	\$93,818	\$3,486	3.86%
LIBRARY & MEDIA - ELEMENTARY							
8715	1110	SALARIES - TEACHER	64,271	59,675	57,451	59,853	2,402 4.18%

2007-2008 CAPE ELIZABETH SCHOOL DEPARTMENT GENERAL OPERATING BUDGET

		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>SUPTS</u> <u>BUDGET</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
		<u>FY2006</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY 07 TO 08</u>	<u>FY 07 TO 08</u>
	1111 SALARIES - ED TECH I	19,959	21,229	20,563	21,180	617	3.00%
	1320 PROFESSIONAL SERVICES	3,000	2,877	2,700	3,000	300	11.11%
	1435 EQUIP. REPAIRS	1,000	546	900	900	0	0.00%
	1610 SUPPLIES	1,000	983	900	900	0	0.00%
	1640 BOOKS/PERIODICALS	8,000	8,033	7,200	8,000	800	11.11%
	1650 AUDIO VISUAL	2,300	2,280	2,070	2,300	230	11.11%
	1730 EQUIPMENT	1,000	1,000	900	1,000	100	11.11%
	2010 BENEFITS - MEDIA SPECIALIST	20,702	20,698	11,263	11,751	488	4.33%
	2020 BENEFITS - ED TECHS			9,691	10,147	456	4.71%
	2320 RETIREMENT - ED TECHS			411	424	13	3.16%
DEPARTMENT TOTAL		\$121,232	\$117,321	\$114,049	\$119,455	\$5,406	4.74%
TECHNOLOGY - ELEMENTARY							
8716	1112 SALARIES - ED TECH III	18,909	18,807	19,476	20,064	588	3.02%
	1610 SUPPLIES	1,000	997	900	1,000	100	11.11%
	1640 SOFTWARE	1,500	1,470	1,350	1,350	0	0.00%
	2020 BENEFITS - ED TECHS	402	400	419	430	11	2.63%
DEPARTMENT TOTAL		\$21,811	\$21,674	\$22,145	\$22,844	\$699	3.16%
OFFICE OF THE PRINCIPAL - ELEMENTARY							
8720	1110 SALARIES - PRINCIPAL & ASST.	119,383	99,933	122,964	126,961	3,997	3.25%
	1111 SALARIES - SECRETARIES	57,656	56,454	59,385	65,412	6,027	10.15%
	1250 STAFF DEVELOPMENT	1,500	284	1,350	1,500	150	11.11%
	1436 PHOTOCOPIER MAINTENANCE	10,288	9,085	10,288	10,288	0	0.00%
	1440 PHOTOCOPIER LEASE	10,848	10,848	10,848	10,848	0	0.00%
	1532 POSTAGE	2,750	1,175	2,475	2,000	(475)	-19.19%
	1550 PRINTING	3,000	301	1,350	1,350	0	0.00%
	1610 SUPPLIES	3,000	4,495	2,700	3,000	300	11.11%
	1640 BOOKS/PERIODICALS	1,112	912	714	793	79	11.06%
	1810 DUES & FEES	678	839	610	678	68	11.15%
	2040 BENEFITS - PRINCIPAL & ASST	32,977	31,264	16,182	18,260	2,078	12.84%
	2080 BENEFITS - SECRETARIES			19,060	20,187	1,127	5.91%
	2380 RETIREMENT - SECRETARIES			300	327	27	9.00%
DEPARTMENT TOTAL		\$243,192	\$215,590	\$248,226	\$261,604	\$13,378	5.39%
IMPROVEMENT OF INSTRUCTION - ELEMENTARY							
8725	1155 LEARNING RESULTS	8,000	8,030	7,200	8,000	800	11.11%
	1250 STAFF DEVELOPMENT	18,000	18,735	15,200	18,000	2,800	18.42%
	1251 STAFF DEV-READING RECOVERY			6,000	6,000	0	0.00%

2007-2008 CAPE ELIZABETH SCHOOL DEPARTMENT GENERAL OPERATING BUDGET

		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>SUPTS</u> <u>BUDGET</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
		<u>FY2006</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY 07 TO 08</u>	<u>FY 07 TO 08</u>
DEPARTMENT TOTAL		\$26,000	\$26,765	\$28,400	\$32,000	\$3,600	12.68%
CO-CURRICULAR - ELEMENTARY							
8740	1118 SALARIES - TEAM LEADERS	15,400	15,400	16,800	17,500	700	4.17%
	1210 FRINGE BENEFITS	308				0	100%
DEPARTMENT TOTAL		\$15,708	\$15,400	\$16,800	\$17,500	\$700	4.17%
SPECIAL EDUCATION - K-4 RESOURCE ROOM							
8750	1010 SALARIES - TEACHERS	149,049	165,186	151,862	158,060	6,198	4.08%
	1020 SALARIES - ED TECH'S	50,186	38,673			0	100%
	1210 SALARIES - TUTORS	500	175	500	500	0	0.00%
	1230 SALARIES - SUBSTITUTES	8,000	13,518	7,976	7,976	0	0.00%
	1231 SALARIES - EXTENDED YR SERV	10,172	9,780	9,096	10,096	1,000	10.99%
	2010 BENEFITS - TEACHERS	87,731	87,323	25,677	26,942	1,265	4.93%
	2030 BENEFITS - SUBS & TUTORS			300	170	(130)	-43.33%
DEPARTMENT TOTAL		\$305,638	\$314,655	\$195,411	\$203,744	\$8,333	4.26%
SPECIAL EDUCATION - K-4 SELF-CONTAINED							
8751	1010 SALARIES - TEACHERS	35,991	35,991	38,430	40,982	2,552	6.64%
	1020 SALARIES - ED TECH'S	137,051	171,850	145,858	152,498	6,640	4.55%
	1210 SALARIES - TUTORS	500	175	500	500	0	0.00%
	1230 SALARIES - SUBSTITUTES	11,000	13,518	11,965	11,965	0	0.00%
	2010 BENEFITS - TEACHERS	10,925	10,925	12,089	12,670	581	4.81%
	2020 BENEFITS - ED TECH			42,939	45,130	2,191	5.10%
	2030 BENEFITS - SUBS & TUTORS			301	249	(52)	-17.28%
DEPARTMENT TOTAL		\$195,467	\$232,459	\$252,082	\$263,994	\$11,912	4.73%
POND COVE ELEMENTARY TOTALS		\$3,407,032	\$3,317,403	\$3,469,818	\$3,673,670	\$203,852	5.88%

2007-2008 CAPE ELIZABETH SCHOOL DEPARTMENT GENERAL OPERATING BUDGET

								<u>SUPTS</u>		
								<u>BUDGET</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
								<u>BUDGET</u>	<u>FY 07 TO 08</u>	<u>FY 07 TO 08</u>
								<u>FY2006</u>	<u>FY2006</u>	<u>FY2007</u>
								<u>FY2008</u>	<u>FY 07 TO 08</u>	<u>FY 07 TO 08</u>
MIDDLE SCHOOL BUDGET										
REGULAR INSTRUCTION - MIDDLE SCHOOL										
8800	1110	SALARIES - TEACHERS	\$1,890,543	\$1,902,681	\$1,931,136	\$1,992,990	\$61,854	3.20%		
	1111	SALARIES - ED TECH I	40,838	41,182	30,614	31,537	923	3.01%		
	1120	SUBSTITUTE TEACHERS	38,910	66,445	37,851	37,851	0	0.00%		
	1150	STIPEND TEAM LEADERS-SUMMER	3,750	2,750	3,750	3,510	(240)	-6.40%		
	1151	STIPEND-OUTDOOR EXPERIENCE	7,285	7,661	7,285	7,405	120	1.65%		
	1320	PROFESSIONAL SERVICES	2,920	1,560	600	1,500	900	150.00%		
	1435	EQUIPMENT REPAIR	3,280	3,017	3,600	2,200	(1,400)	-38.89%		
	1580	FIELD TRIPS	0	1,565	0	0	0	100%		
	1581	FIELD TRIPS-OUTDOOR EXP.	5,640	3,464	5,940	5,940	0	0.00%		
	1610	SUPPLIES	38,016	37,834	35,892	39,089	3,197	8.91%		
	1640	TEXTBOOKS	20,390	19,704	17,163	16,646	(517)	-3.01%		
	1730	EQUIPMENT	16,080	10,621	14,052	23,857	9,805	69.78%		
	2000	BENEFITS - STIPENDS			888	1,327	439	49.44%		
	2010	BENEFITS - TEACHERS	382,978	390,794	377,270	408,325	31,055	8.23%		
	2020	BENEFITS - ED TECHS			10,230	10,699	469	4.58%		
	2030	BENEFITS - SUBS & TUTORS			1,108	757	(351)	-31.68%		
	2320	RETIREMENT - ED TECHS			612	631	19	3.10%		
DEPARTMENT TOTAL			\$2,450,630	\$2,489,278	\$2,477,991	\$2,584,264	\$106,273	4.29%		
GUIDANCE - MIDDLE SCHOOL										
8805	1110	SALARIES - TEACHERS	117,174	117,173	121,340	124,290	2,950	2.43%		
	1111	SALARIES - SECRETARIES	19,154	20,112	19,720	20,312	592	3.00%		
	1121	SALARIES - TUTORS	1,500	0	1,200	1,200	0	0.00%		
	1320	PROFESSIONAL SERVICES	1,800	1,350	1,800	1,800	0	0.00%		
	1610	SUPPLIES	5,260	4,107	4,761	1,683	(3,078)	-64.65%		
	1640	BOOKS	825	819	1,485	1,485	0	0.00%		
	2010	BENEFITS - GUIDANCE	24,439	24,439	20,379	21,247	868	4.26%		
	2030	BENEFITS - SUBS & TUTORS			30	24	(6)	-20.00%		
	2080	BENEFITS - SECRETARY			6,080	6,360	280	4.61%		
	2380	RETIREMENT - SECRETARY			394	406	12	3.05%		
DEPARTMENT TOTAL			\$170,152	\$168,000	\$177,189	\$178,807	\$1,618	0.91%		
LIBRARY & MEDIA - MIDDLE SCHOOL										
8815	1110	SALARIES - TEACHERS	56,240	56,240	58,115	59,858	1,743	3.00%		
	1111	SALARIES - ED TECH I	14,164	14,096	14,592	16,050	1,458	9.99%		
	1435	EQUIP. REPAIRS	500	124	473	473	0	0.00%		

2007-2008 CAPE ELIZABETH SCHOOL DEPARTMENT GENERAL OPERATING BUDGET

		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>SUPTS</u> <u>BUDGET</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
		<u>FY2006</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY 07 TO 08</u>	<u>FY 07 TO 08</u>
	1610 SUPPLIES	1,023	480	1,000	1,000	0	0.00%
	1640 BOOKS/PERIODICALS	12,000	10,385	11,000	11,000	0	0.00%
	1650 AUDIO VISUAL	825	617	1,100	1,100	0	0.00%
	2010 BENEFITS - MEDIA SPECIALIST	10,446	10,451	5,467	5,704	237	4.34%
	2020 BENEFITS - ED TECHS			5,893	6,252	359	6.09%
	2320 RETIREMENT - ED TECHS			112	115	3	2.68%
	DEPARTMENT TOTAL	\$95,198	\$92,393	\$97,752	\$101,552	\$3,800	3.89%
TECHNOLOGY - MIDDLE SCHOOL							
8816	1112 SALARIES - ED TECH II	18,909	18,912	19,476	20,064	588	3.02%
	1435 EQUIPMENT REPAIR	1,500	108	1,500	2,000	500	33.33%
	1610 SUPPLIES	12,645	9,726	7,883	5,791	(2,092)	-26.54%
	1640 BOOKS/SOFTWARE	3,285	3,285	3,538	4,538	1,000	28.26%
	1730 EQUIPMENT	2,194	1,577	550	1,100	550	100.00%
	2020 BENEFITS - ED TECHS	12,750	12,753	14,101	14,810	709	5.03%
	DEPARTMENT TOTALS	\$51,283	\$46,361	\$47,048	\$48,303	\$1,255	2.67%
OFFICE OF THE PRINCIPAL - MIDDLE SCHOOL							
8820	1110 SALARIES - PRINCIPAL & ASST.	146,926	154,458	160,839	166,066	5,227	3.25%
	1111 SALARIES - SECRETARIES	58,756	58,245	60,519	62,945	2,426	4.01%
	1250 STAFF DEVELOPMENT	1,500	996	1,500	1,500	0	0.00%
	1436 PHOTOCOPIER MAINTENANCE	8,460	8,090	8,460	8,460	0	0.00%
	1440 PHOTOCOPIER LEASE	10,848	10,848	10,848	10,848	0	0.00%
	1532 POSTAGE	3,560	3,559	6,609	3,970	(2,639)	-39.93%
	1550 PRINTING	9,804	9,154	10,141	6,953	(3,188)	-31.44%
	1610 SUPPLIES	1,326	737	2,617	2,617	0	0.00%
	1640 BOOKS/PERIODICALS	220	84	200	220	20	10.00%
	1730 EQUIPMENT	385	0	350	350	0	0.00%
	1810 DUES & FEES	3,290	1,950	3,640	3,640	0	0.00%
	2040 BENEFITS - PRINCIPAL & ASST.	39,033	36,823	22,208	23,460	1,252	5.64%
	2080 BENEFITS - SECRETARY			18,724	19,617	893	4.77%
	2380 RETIREMENT - SECRETARY			563	592	29	5.15%
	DEPARTMENT TOTAL	\$284,108	\$284,944	\$307,218	\$311,238	\$4,020	1.31%
IMPROVEMENT OF INSTRUCTION - MIDDLE SCHOOL							
8825	1155 LEARNING RESULTS	8,000	6,298	8,000	8,000	0	0.00%
	1250 STAFF DEVELOPMENT	20,019	19,956	17,750	18,750	1,000	5.63%
	DEPARTMENT TOTAL	\$28,019	\$26,254	\$25,750	\$26,750	\$1,000	3.88%

2007-2008 CAPE ELIZABETH SCHOOL DEPARTMENT GENERAL OPERATING BUDGET

			<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>SUPTS</u> <u>BUDGET</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
			<u>FY2006</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY 07 TO 08</u>	<u>FY 07 TO 08</u>
CO-CURRICULAR - MIDDLE SCHOOL								
8840	1117	SALARIES - CO-CURR	16,391	14,924	16,080	16,750	670	4.17%

2007-2008 CAPE ELIZABETH SCHOOL DEPARTMENT GENERAL OPERATING BUDGET

		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>SUPTS</u> <u>BUDGET</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
		<u>FY2006</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY 07 TO 08</u>	<u>FY 07 TO 08</u>
	1118 SALARIES-TEAM LEADERS	16,600	16,601	18,200	19,000	800	4.40%
	1119 SALARIES-STUDENT ASST. TEAM	8,250	5,250	10,450	11,550	1,100	10.53%
	1210 FRINGE BENEFITS	825				0	100%
	1580 TRAVEL	534	541	2,539	1,889	(650)	-25.60%
	1610 SUPPLIES	8,398	7,645	6,939	8,068	1,129	16.27%
	DEPARTMENT TOTAL	\$50,998	\$44,961	\$54,208	\$57,257	\$3,049	5.62%
SPECIAL EDUCATION - 5-8 RESOURCE ROOM							
8850	1010 SALARIES - TEACHERS	130,399	130,398	138,198	145,815	7,617	5.51%
	1020 SALARIES - ED TECH'S	51,300	49,485	137,680	143,861	6,181	4.49%
	1210 SALARIES - TUTORS	500	204	500	500	0	0.00%
	1230 SALARIES - SUBSTITUTES	14,000	5,661	13,722	13,722	0	0.00%
	1231 SALARIES - EXTENDED YR SERV	6,772	6,233	13,077	14,277	1,200	9.18%
	2010 BENEFITS - TEACHERS	60,156	60,161	30,392	32,050	1,658	5.46%
	2020 BENEFITS - ED TECH			88,736	93,214	4,478	5.05%
	2030 BENEFITS - SUBS & TUTORS			310	284	(26)	-8.39%
	DEPARTMENT TOTAL	\$263,127	\$252,142	\$422,615	\$443,723	\$21,108	4.99%
SPECIAL EDUCATION - 5-8 SELF-CONTAINED							
8851	1010 SALARIES - TEACHERS	36,376	36,434	41,147	43,781	2,634	6.40%
	1020 SALARIES - ED TECH'S	85,772	69,221	54,945	57,726	2,781	5.06%
	1210 SALARIES - TUTORS	500	204	500	500	0	0.00%
	1230 SALARIES - SUBSTITUTES	2,000	5,661	3,219	3,219	0	0.00%
	2010 BENEFITS - TEACHERS	5,391	5,390	5,989	6,261	272	4.54%
	2020 BENEFITS - ED TECH			10,322	10,859	537	5.20%
	2030 BENEFITS - SUBS & TUTORS			310	74	(236)	-76.13%
	DEPARTMENT TOTAL	\$130,039	\$116,910	\$116,432	\$122,420	\$5,988	5.14%
MIDDLE SCHOOL TOTALS		\$3,523,554	\$3,521,243	\$3,726,203	\$3,874,314	\$148,111	3.97%

2007-2008 CAPE ELIZABETH SCHOOL DEPARTMENT GENERAL OPERATING BUDGET

						<u>SUPTS</u>		
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>	
		<u>FY2006</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY 07 TO 08</u>	<u>FY 07 TO 08</u>	
HIGH SCHOOL BUDGET								
REGULAR INSTRUCTION - HIGH SCHOOL								
8900	1110	SALARIES - TEACHERS	\$2,173,077	\$2,195,561	\$2,356,943	\$2,427,360	\$70,417	2.99%
	1112	SALARIES - ED TECH II	35,482	44,646	23,521	24,227	706	3.00%
	1120	SUBSTITUTE TEACHERS	34,000	43,489	32,941	32,941	0	0.00%
	1121	SALARIES - TUTORS	3,200	2,040	3,200	3,200	0	0.00%
	1150	STIPEND	4,000		4,000	4,000	0	0.00%
	1320	PROFESSIONAL SERVICES	10,100	9,613	9,500	10,350	850	8.95%
	1435	EQUIPMENT REPAIRS	11,300	7,619	10,610	10,240	(370)	-3.49%
	1563	PATHS-ASSESSMENT	48,379	48,378	63,592	69,963	6,371	10.02%
	1580	FIELD TRIPS	6,300	4,411	6,300	6,600	300	4.76%
	1610	SUPPLIES	53,887	64,514	52,991	51,835	(1,156)	-2.18%
	1640	TEXTBOOKS	32,206	36,713	45,673	37,217	(8,456)	-18.51%
	1730	EQUIPMENT	73,083	76,888	40,668	56,452	15,784	38.81%
	2000	BENEFITS - STIPENDS			1,816	2,021	205	11.29%
	2010	BENEFITS - TEACHERS	430,980	435,329	471,806	496,326	24,520	5.20%
	2020	BENEFITS - ED TECHS			5,633	5,916	283	5.02%
	2030	BENEFITS - SUBS & TUTOR			883	723	(160)	-18.12%
DEPARTMENT TOTAL			\$2,915,994	\$2,969,202	\$3,130,077	\$3,239,371	\$109,294	3.49%
ACHIEVEMENT CENTER								
8901	1110	SALARY - COORDINATOR	0		1,941	19,673	17,732	913.55%
	1111	SALARIES - TEACHERS	52,400		90,577	94,874	4,297	4.74%
	1320	PROFESSIONAL SERVICES	300		0	700	700	100%
	1435	EQUIPMENT REPAIRS	700		700	700	0	0.00%
	1532	POSTAGE	150		250	250	0	0.00%
	1550	PRINTING	200		500	500	0	0.00%
	1610	SUPPLIES	10,380		5,550	1,325	(4,225)	-76.13%
	1640	SOFTWARE	5,440		4,490	12,760	8,270	184.19%
	1730	EQUIPMENT	2,800		1,000	3,080	2,080	208.00%
	1810	MISCELLANEOUS	4,360	4,359	0	-	0	100%
	2010	BENEFITS - TEACHERS			20,185	17,644	(2,541)	-12.59%
DEPARTMENT TOTAL			\$76,730	\$4,359	\$125,193	\$151,506	\$26,313	21.02%

2007-2008 CAPE ELIZABETH SCHOOL DEPARTMENT GENERAL OPERATING BUDGET

			<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>SUPTS</u> <u>BUDGET</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
			<u>FY2006</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY 07 TO 08</u>	<u>FY 07 TO 08</u>
GUIDANCE - HIGH SCHOOL								
8905	1110	SALARIES - TEACHERS	164,661	164,661	171,220	178,639	7,419	4.33%
	1111	SALARIES-SECRETARIES	45,853	46,928	48,422	49,882	1,460	3.02%
	1550	PRINTING	700	541	700	700	0	0.00%
	1560	TUITION REIMB-STUDENTS	1,500	788	0	0	0	100%
	1610	SUPPLIES	3,225	3,023	2,825	2,825	0	0.00%
	1640	BOOKS/PERIODICALS	800	731	880	880	0	0.00%
	1730	EQUIPMENT	0	0	0	239	239	100%
	2010	BENEFITS - GUIDANCE	29,116	29,116	17,852	18,587	735	4.12%
	2080	BENEFITS - SECRETARY			13,083	13,684	601	4.59%
	2380	RETIREMENT - SECRETARY			968	998	30	3.10%
DEPARTMENT TOTAL			\$245,855	\$245,788	\$255,950	\$266,434	\$10,484	4.10%
LIBRARY & MEDIA - HIGH SCHOOL								
8915	1110	SALARIES - TEACHERS	57,772	57,771	59,698	61,489	1,791	3.00%
	1111	SALARIES - ED TECH I	21,880	24,771	22,536	23,212	676	3.00%
	1435	EQUIPMENT REPAIRS	3,125	2,944	3,125	3,125	0	0.00%
	1610	SUPPLIES	2,200	2,193	2,200	2,200	0	0.00%
	1640	BOOKS/PERIODICALS	19,850	19,822	19,850	19,850	0	0.00%
	1650	AUDIO VISUAL	17,750	17,733	17,750	17,750	0	0.00%
	1730	EQUIPMENT	7,620	7,742	5,430	5,620	190	3.50%
	2010	BENEFITS - MEDIA SPECIALIST	25,482	25,485	12,465	12,981	516	4.14%
	2020	BENEFITS - ED TECHS			15,577	16,330	753	4.83%
DEPARTMENT TOTAL			\$155,679	\$158,461	\$158,631	\$162,557	\$3,926	2.47%
TECHNOLOGY - HIGH SCHOOL								
8916	1112	SALARIES - ED TECH II	6,880	6,879	7,086	7,299	213	3.01%
	1610	SUPPLIES	7,551	7,681	7,570	7,898	328	4.33%
	1640	SOFTWARE	5,764	3,787	9,238	3,393	(5,845)	-63.27%
	2020	BENEFITS - ED TECH	3,360	3,363	3,711	3,899	188	5.07%
DEPARTMENT TOTAL			\$23,555	\$21,710	\$27,605	\$22,489	(\$5,116)	-18.53%
OFFICE OF THE PRINCIPAL - HIGH SCHOOL								
8920	1110	SALARIES - PRINCIPAL & ASST.	157,186	157,186	158,214	167,164	8,950	5.66%
	1111	SALARIES - SECRETARIES	61,824	62,111	63,678	67,681	4,003	6.29%
	1250	STAFF DEVELOPMENT	1,500	941	1,500	1,500	0	0.00%
	1320	PROFESSIONAL SERVICES	600	200	600	600	0	0.00%
	1436	PHOTOCOPIER MAINTENANCE	10,119	11,998	10,119	10,119	0	0.00%
	1440	PHOTOCOPIER LEASE	10,848	10,848	10,848	10,848	0	0.00%

2007-2008 CAPE ELIZABETH SCHOOL DEPARTMENT GENERAL OPERATING BUDGET

								<u>SUPTS</u>		
								<u>BUDGET</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
								<u>BUDGET</u>	<u>BUDGET</u>	<u>FY 07 TO 08</u>
								<u>FY2006</u>	<u>FY2006</u>	<u>FY 07 TO 08</u>
								<u>FY2007</u>	<u>FY2008</u>	<u>FY 07 TO 08</u>
	1532	POSTAGE	10,000	10,037	7,000	7,000	0	0.00%		
	1550	PRINTING	8,000	7,848	5,034	5,034	0	0.00%		
	1610	OFFICE SUPPLIES	12,500	12,232	12,500	12,500	0	0.00%		
	1620	NEASC EXPENSES	10,500	10,500	0	0	0	100%		
	1640	BOOKS/PERIODICALS	325	72	325	325	0	0.00%		
	1730	EQUIPMENT	0	0	0	2,000	2,000	100%		
	1810	DUES & FEES	9,612	8,635	10,247	11,744	1,497	14.61%		
	2040	BENEFITS - PRINCIPAL & ASST.	35,122	33,655	23,229	24,585	1,356	5.84%		
	2080	BENEFITS - SECRETARY			16,704	17,530	826	4.94%		
	2380	RETIREMENT - SECRETARY			901	918	17	1.89%		
DEPARTMENT TOTAL			\$328,136	\$326,263	\$320,899	\$339,548	\$18,649	5.81%		
IMPROVEMENT OF INSTRUCTION - H.S.										
	8925	1155	LEARNING RESULTS	8,000	7,362	8,000	8,000	0	0.00%	
		1250	STAFF DEVELOPMENT	18,570	18,630	16,570	18,570	2,000	12.07%	
DEPARTMENT TOTAL			\$26,570	\$25,992	\$24,570	\$26,570	\$2,000	8.14%		
CO-CURRICULAR - HIGH SCHOOL										
	8940	1117	SALARIES - CO-CURR.	53,933	59,123	57,804	58,338	534	0.92%	
		1118	SALARIES - DEPT CHAIRS	26,600	15,335	29,200	30,500	1,300	4.45%	
		1119	SALARIES - STUDENT ASST. TEAM	13,875	5,794	3,800	4,200	400	10.53%	
		1120	NEASC STIPEND	3,000	1,400	0	0	0	100%	
		1210	FRINGE BENEFITS	1,912	0	0	0	0	100%	
		1581	TRAVEL CO-CURRICULAR	7,705	6,756	9,065	9,440	375	4.14%	
		1582	SPEECH/DEBATE TOURNAMENTS	4,250	4,021	4,225	4,225	0	0.00%	
		1610	SUPPLIES	7,240	5,807	8,040	8,840	800	9.95%	
		1810	DUES & FEES	1,355	1,219	2,080	4,780	2,700	129.81%	
DEPARTMENT TOTAL			\$119,870	\$99,455	\$114,214	\$120,323	\$6,109	5.35%		
SPECIAL EDUCATION - 9-12 RESOURCE ROOM										
	8950	1010	SALARIES - TEACHERS	161,721	161,720	119,635	126,085	6,450	5.39%	
		1020	SALARIES - ED TECH'S	17,845	17,823	16,720	17,222	502	3.00%	
		1210	SALARIES - TUTORS	500	2,486	500	500	0	0.00%	
		1230	SALARIES - SUBSTITUTES	3,700	3,921	3,528	3,528	0	0.00%	
		1231	SALARIES - EXTENDED YR SERV	8,058	6,158	2,767	3,767	1,000	36.14%	
		2010	BENEFITS - TEACHERS	46,754	46,753	23,843	24,968	1,125	4.72%	
		2020	BENEFITS - ED TECH			14,049	14,756	707	5.03%	

2007-2008 CAPE ELIZABETH SCHOOL DEPARTMENT GENERAL OPERATING BUDGET

								<u>SUPTS</u>					
								<u>BUDGET</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>			
								<u>BUDGET</u>	<u>FY 07 TO 08</u>	<u>FY 07 TO 08</u>			
								<u>FY2006</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY 07 TO 08</u>	<u>FY 07 TO 08</u>
		2030	BENEFITS - SUBS & TUTORS				115	81	(34)	-29.57%			
DEPARTMENT TOTAL				\$238,578	\$238,861	\$181,157	\$190,907	\$9,750	5.38%				
SPECIAL EDUCATION - 9-12 SELF-CONTAINED													
8951	1010	SALARIES - TEACHERS		77,911	77,911	83,000	88,212	5,212	6.28%				
	1020	SALARIES - ED TECH'S		74,649	77,079	75,713	77,998	2,285	3.02%				
	1210	SALARIES - TUTORS		500	2,486	500	500	0	0.00%				
	1230	SALARIES - SUBSTITUTES		4,500	3,921	4,312	4,312	0	0.00%				
	2010	BENEFITS - TEACHERS		13,885	13,890	15,362	16,088	726	4.73%				
	2020	BENEFITS - ED TECH				12,040	12,649	609	5.06%				
	2030	BENEFITS - SUBS & TUTORS				117	96	(21)	-17.95%				
DEPARTMENT TOTAL				\$171,445	\$175,287	\$191,044	\$199,855	\$8,811	4.61%				
HIGH SCHOOL TOTALS				\$4,302,412	\$4,265,378	\$4,529,340	\$4,719,560	\$190,220	4.20%				

2007-2008 CAPE ELIZABETH SCHOOL DEPARTMENT GENERAL OPERATING BUDGET

			<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>SUPTS</u> <u>BUDGET</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
			<u>FY2006</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY 07 TO 08</u>	<u>FY 07 TO 08</u>
SYSTEM WIDE ACCOUNTS								
OFFICE OF THE SUPERINTENDENT								
9000	1110	SALARIES - ADMINISTRATIVE	\$184,957	\$184,956	\$191,365	\$197,101	\$5,736	3.00%
	1111	SALARIES - CLERICAL	163,227	161,241	167,063	172,028	4,965	2.97%
	1311	LEGAL	20,000	22,143	20,000	20,000	0	0.00%
	1312	LEGAL - SPECIAL ED	8,000	2,116	8,000	8,000	0	0.00%
	1320	PROFESSIONAL SERVICES	12,000	5,915	10,800	10,800	0	0.00%
	1436	PHOTOCOPIER MAINTENANCE	2,359	2,802	3,400	3,400	0	0.00%
	1440	PHOTOCOPIER LEASE	2,721	2,721	2,721	2,721	0	0.00%
	1520	INSURANCE-PROF. LIABILITY	6,095	6,029	6,140	7,060	920	14.98%
	1530	TELEPHONE	6,000	4,248	5,000	5,000	0	0.00%
	1532	POSTAGE	12,700	12,182	11,700	12,000	300	2.56%
	1540	CLASSIFIED ADVERTISING	14,000	6,089	4,000	9,000	5,000	125.00%
	1550	PRINTING	2,500	2,366	2,250	2,250	0	0.00%
	1580	TRAVEL	2,000	2,728	1,800	1,800	0	0.00%
	1610	SUPPLIES	4,000	3,938	3,600	4,000	400	11.11%
	1611	PETTY CASH-OTHER	2,500	2,649	2,250	2,250	0	0.00%
	1640	BOOKS & PERIODICALS	1,500	1,288	1,350	1,350	0	0.00%
	1730	EQUIPMENT	5,000	3,677	4,500	4,500	0	0.00%
	1810	DUES & CONFERENCES	8,700	8,387	7,830	8,000	170	2.17%
	2040	BENEFITS - ADMIN	102,438	105,817	23,166	24,202	1,036	4.47%
	2080	BENEFITS - CLERICAL			52,722	55,997	3,275	6.21%
	2340	RETIREMENT - ADMIN			19,642	20,501	859	4.37%
	2380	RETIREMENT - CLERICAL			11,572	11,919	347	3.00%
		DEPARTMENT TOTAL	\$560,697	\$541,292	\$560,871	\$583,879	\$23,008	4.10%
FACILITIES MANAGEMENT K-8								
9002	1110	SALARIES - CUSTODIANS	327,820	334,137	265,887	277,387	11,500	4.33%
	1120	SALARIES - MAINTENANCE			70,732	72,842	2,110	2.98%
	1130	SALARIES - SUBSTITUTES	4,000	11,048	6,136	6,318	182	2.97%
	1411	WATER	6,000	4,358	6,000	6,000	0	0.00%
	1412	SEWER	16,500	14,075	16,500	16,500	0	0.00%
	1430	CONTRACT REPAIR	34,350	34,039	30,308	43,175	12,867	42.45%
	1431	CAPITAL IMPROVEMENTS	36,000	26,278	57,500	58,150	650	1.13%
	1435	CUSTODIAL EQUIPMENT REPAIR	2,500	2,032	2,250	2,250	0	0.00%
	1520	INSURANCE	13,000	14,196	14,950	16,842	1,892	12.66%
	1530	TELEPHONE	12,000	12,191	12,000	12,300	300	2.50%
	1610	CUSTODIAL SUPPLIES	34,200	41,474	32,400	34,636	2,236	6.90%

2007-2008 CAPE ELIZABETH SCHOOL DEPARTMENT GENERAL OPERATING BUDGET

						<u>SUPTS</u>		
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>	
		<u>FY2006</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY 07 TO 08</u>	<u>FY 07 TO 08</u>	
	1611	MAINTENANCE SUPPLIES	7,500	5,476	6,750	10,000	3,250	48.15%
	1622	ELECTRICITY	114,195	124,025	130,500	133,200	2,700	2.07%
	1623	PROPANE GAS	2,700	2,614	2,700	2,800	100	3.70%
	1624	HEATING OIL	89,600	111,718	134,000	134,000	0	0.00%
	1730	EQUIPMENT REPLACEMENT	4,500	1,611	4,050	3,450	(600)	-14.81%
	2030	BENEFITS - SUBSTITUTE			592	513	(79)	-13.34%
	2080	BENEFITS - CUSTODIANS	146,502	146,505	104,928	109,648	4,720	4.50%
	2081	BENEFITS - MAINTENANCE			19,171	19,977	806	4.20%
	2380	RETIREMENT - CUSTODIAN			18,752	19,418	666	3.55%
	2381	RETIREMENT - MAINTENANCE			4,952	5,098	146	2.95%
DEPARTMENT TOTAL			\$851,367	\$885,777	\$941,058	\$984,504	\$43,446	4.62%
FACILITIES MANAGEMENT H.S.								
9003	1110	SALARIES - CUSTODIANS	223,638	201,768	147,589	152,447	4,858	3.29%
	1120	SALARIES - MAINTENANCE			70,891	73,313	2,422	3.42%
	1130	SALARIES - SUBSTITUTES	4,000	14,014	6,136	6,318	182	2.97%
	1411	WATER	5,400	3,742	5,800	5,800	0	0.00%
	1412	SEWER	17,400	10,179	16,000	16,000	0	0.00%
	1430	CONTRACT REPAIR	37,800	39,698	34,493	42,625	8,132	23.58%
	1431	CAPITAL IMPROVEMENTS	33,000	32,482	27,200	55,050	27,850	102.39%
	1435	CUSTODIAL EQUIPMENT REPAIR	2,500	4,787	2,250	2,250	0	0.00%
	1520	INSURANCE	9,800	9,464	9,950	11,226	1,276	12.82%
	1530	TELEPHONE	13,000	10,211	13,000	13,000	0	0.00%
	1610	CUSTODIAL SUPPLIES	22,200	27,140	21,600	21,756	156	0.72%
	1611	MAINTENANCE SUPPLIES	10,000	9,108	9,000	10,000	1,000	11.11%
	1622	ELECTRICITY	80,445	105,611	98,600	100,600	2,000	2.03%
	1623	PROPANE GAS	960	660	960	960	0	0.00%
	1624	HEATING OIL	98,800	142,220	154,000	161,700	7,700	5.00%
	1626	GASOLINE	1,500	1,451	1,700	1,700	0	0.00%
	1730	EQUIPMENT	2,500	1,469	2,250	2,000	(250)	-11.11%
	2030	BENEFITS - SUBSTITUTES			747	769	22	2.95%
	2080	BENEFITS - CUSTODIANS	82,428	71,750	59,684	62,420	2,736	4.58%
	2081	BENEFITS - MAINTENANCE			19,191	20,035	844	4.40%
	2380	RETIREMENT - CUSTODIAN			8,215	8,492	277	3.37%
	2381	RETIREMENT - MAINTENANCE			4,963	5,132	169	3.41%
DEPARTMENT TOTAL			\$645,371	\$685,754	\$714,219	\$773,593	\$59,374	8.31%
SYSTEM-WIDE INSTRUCTIONAL SUPPORT								
9010	1117	SALARIES - CO-CURR.	2,644	2,937	3,000	3,125	125	4.17%
	1118	SALARY - SUPPORT TEAMS	16,550	18,890	20,350	23,600	3,250	15.97%

2007-2008 CAPE ELIZABETH SCHOOL DEPARTMENT GENERAL OPERATING BUDGET

						<u>SUPTS</u>		
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>	
		<u>FY2006</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY 07 TO 08</u>	<u>FY 07 TO 08</u>	
	1210	FRINGE BENEFITS	544	543	601	675	74	12.31%
	1250	STAFF DEVELOPMENT K-12	9,000	6,924	5,100	9,000	3,900	76.47%
	1251	FUTURE DIRECTION PLA	27,228	22,697	11,476	27,228	15,752	137.26%
	1290	COURSE REIMBURSEMENT	78,000	65,289	78,000	100,000	22,000	28.21%
	1550	PRINTING	3,000	3,225	2,700	2,700	0	0.00%
	1610	CENTRAL SUPPLY	30,000	24,161	27,000	27,000	0	0.00%
	DEPARTMENT TOTAL		\$166,966	\$144,666	\$148,227	\$193,328	\$45,101	30.43%
SYSTEM-WIDE PROFESSIONAL DEV & CURRICULUM								
9011	1110	SALARIES-FACILITATOR	71,599	71,599	73,747	76,144	2,397	3.25%
	1155	LEARNING RESULTS	8,000	6,802	7,000	5,451	(1,549)	-22.13%
	1210	FRINGE BENEFITS	2,429	1,927	3,169	3,236	67	2.11%
	1250	STAFF DEVELOPMENT	1,000	1,237	1,000	1,000	0	0.00%
	1430	EXTERNAL ASSESSMENT-NWEA				12,181	12,181	
	1610	SUPPLIES	7,500	3,076	6,650	6,650	0	0.00%
	1730	EQUIPMENT	2,000	2,000	2,000	2,000	0	0.00%
	DEPARTMENT TOTAL		\$92,528	\$86,641	\$93,566	\$106,662	\$13,096	14.00%
VOLUNTEER SERVICES								
9012	1110	VOLUNTEER COORDINATOR	15,895	15,894	16,372	16,858	486	2.97%
	1610	SUPPLIES	890	864	801	890	89	11.11%
	2040	BENEFITS - COORDINATOR	4,990	4,991	5,490	5,769	279	5.08%
	DEPARTMENT TOTAL		\$21,775	\$21,749	\$22,663	\$23,517	\$854	3.77%
HEALTH SERVICES - DISTRICT WIDE								
9015	1110	SALARIES -TEACHER/NURSE	106,111	107,553	109,660	112,949	3,289	3.00%
	1111	SALARIES-SECRETARY	41,674	27,044	25,800	27,139	1,339	5.19%
	1112	SALARIES - ED TECH II		11,950	16,720	17,222	502	
	1320	HEALTH MEDICAL EXAMS	1,500	611	1,350	1,695	345	25.56%
	1321	SCHOOL PHYSICIAN	1,000	1,000	1,000	1,000	0	0.00%
	1610	SUPPLIES	5,050	5,301	4,353	5,050	697	16.01%
	1730	EQUIPMENT	1,920	209	1,728	2,595	867	50.17%
	2010	BENEFITS - NURSE	42,106	42,108	20,175	21,052	877	4.35%
	2020	BENEFITS - ED TECH			5,471	5,750	279	5.10%
	2080	BENEFITS - SECRETARY			11,860	12,465	605	5.10%
	2380	RETIREMENT SECRETARY			258	271	13	5.04%
	DEPARTMENT TOTAL		\$199,361	\$195,776	\$198,375	\$207,188	\$8,813	4.44%
STUDENT TRANSPORTATION								
9020	1110	SALARIES - REGULAR	221,033	224,236	228,053	235,638	7,585	3.33%

2007-2008 CAPE ELIZABETH SCHOOL DEPARTMENT GENERAL OPERATING BUDGET

		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>SUPTS</u> <u>BUDGET</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>	
		<u>FY2006</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY 07 TO 08</u>	<u>FY 07 TO 08</u>	
	1111	SALARIES - ADM/SCHEDULER	43,793	44,263	45,107	46,453	1,346	2.98%
	1211	EYE EXAM/DRUG TESTING	2,300	1,587	2,070	2,070	0	0.00%
	1430	CONTRACT REPAIR/TOWN	10,000	16,821	10,800	13,000	2,200	20.37%
	1431	CONTRACT REPAIR/OTHER	5,500	1,929	4,950	3,500	(1,450)	-29.29%
	1512	PURCHASED TRANSPORTATION	1,000	0	900	900	0	0.00%
	1520	INSURANCE	7,250	8,079	8,500	10,168	1,668	19.62%
	1610	SUPPLIES	2,300	2,153	2,070	2,070	0	0.00%
	1611	SUPPLIES - TIRES	6,500	7,113	5,850	5,850	0	0.00%
	1626	GASOLINE - TOWN	14,000	31,932	35,750	35,750	0	0.00%
	1732	BUS PURCHASE	46,530	47,855	70,560	73,563	3,003	4.26%
	1810	MISC TRANSPORTATION	2,000	903	1,800	1,800	0	0.00%
	2080	BENEFITS - TRANSPORTATION	133,593	129,212	126,561	128,247	1,686	1.33%
	2380	RETIREMENT - TRANSPORTATION			18,288	18,921	633	3.46%
	DEPARTMENT TOTAL		\$495,799	\$516,083	\$561,259	\$577,930	\$16,671	2.97%
SPECIAL EDUCATION - DISTRICT WIDE								
9025	1040	SALARY - DIRECTOR	84,170	101,003	84,528	89,513	4,985	5.90%
	2040	BENEFITS - DIRECTOR	15,855	75,517	15,990	16,892	902	5.64%
	5000	PURCHASED SERVICES		3,798			0	100%
	5630	OUT-OF-DISTRICT TUITION	32,288	800	48,734	48,734	0	0.00%
	DEPARTMENT TOTAL		\$132,313	\$181,118	\$149,252	\$155,139	\$5,887	3.94%
SPECIAL ED - SOCIAL WORKER K - 8								
9026	1010	SALARY - SOCIAL WORKER	72,594	72,593	75,037	77,440	2,403	3.20%
	2010	BENEFITS - SOCIAL WORKER	7,500		7,592	7,907	315	4.15%
	DEPARTMENT TOTAL		\$80,094	\$72,593	\$82,629	\$85,347	\$2,718	3.29%
SPECIAL ED - PSYCHOLOGICAL K - 8								
9027	1010	SALARY - PSYCHOLOGIST	60,506	63,788	62,781	66,048	3,267	5.20%
	2010	BENEFITS - PSYCHOLOGIST	4,400		4,443	4,608	165	3.71%
	DEPARTMENT TOTAL		\$64,906	\$63,788	\$67,224	\$70,656	\$3,432	5.11%
SPECIAL ED - SPEECH & LANGUAGE K - 8								
9028	1010	SALARY - SPEECH K-8	104,908	99,818	106,059	109,889	3,830	3.61%
	2010	BENEFITS - SPEECH K-8	24,800		24,809	25,951	1,142	4.60%
	DEPARTMENT TOTAL		\$129,708	\$99,818	\$130,868	\$135,840	\$4,972	3.80%

2007-2008 CAPE ELIZABETH SCHOOL DEPARTMENT GENERAL OPERATING BUDGET

			<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>SUPTS</u> <u>BUDGET</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
			<u>FY2006</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY 07 TO 08</u>	<u>FY 07 TO 08</u>
SPECIAL ED - OCCUPATIONAL THERAPIST K-8								
9029	1010	SALARY - OT	62,537	67,670	65,666	68,382	2,716	4.14%
	2010	BENEFITS - OT	8,200		8,261	8,584	323	3.91%
DEPARTMENT TOTAL			\$70,737	\$67,670	\$73,927	\$76,966	\$3,039	4.11%
SPECIAL ED - SOCIAL WORKER 9 - 12								
9033	1010	SALARY - SOCIAL WORKER	34,719	35,973	35,922	37,294	1,372	3.82%
	2010	BENEFITS - SOCIAL WORKER	4,100		4,111	4,262	151	3.67%
DEPARTMENT TOTAL			\$38,819	\$35,973	\$40,033	\$41,556	\$1,523	3.80%
SPECIAL ED - PSYCHOLOGICAL 9 - 12								
9034	1010	SALARY - PSYCHOLOGIST	31,170	35,671	32,367	34,051	1,684	5.20%
	2010	BENEFITS - PSYCHOLOGIST	2,300		2,321	2,407	86	3.71%
DEPARTMENT TOTAL			\$33,470	\$35,671	\$34,688	\$36,458	\$1,770	5.10%
SPECIAL ED - SPEECH & LANGUAGE 9 - 12								
9035	1010	SALARY - SPEECH 9-12	33,727	20,236	26,260	27,972	1,712	6.52%
	2010	BENEFITS - SPEECH 9-12	3,900		3,929	4,109	180	4.58%
DEPARTMENT TOTAL			\$37,627	\$20,236	\$30,189	\$32,081	\$1,892	6.27%
SPECIAL ED - OCCUPATIONAL THERAPIST 9-12								
9036	1010	SALARY - OT	32,339	26,959	33,471	34,685	1,214	3.63%
	2010	BENEFITS - OT	4,000		4,091	4,243	152	3.72%
DEPARTMENT TOTAL			\$36,339	\$26,959	\$37,562	\$38,928	\$1,366	3.64%
ATHLETICS - MIDDLE SCHOOL								
9040	1110	SALARIES - M.S. COACHES	49,229	45,760	48,837	50,871	2,034	4.16%
	1111	ATHLETIC DIRECTOR - MS	5,000	5,000	5,000	5,000	0	0.00%
	1320	ATHLETIC OFFICIALS	13,960	14,004	13,125	14,035	910	6.93%
	1580	TEAM TRAVEL	8,331	7,707	8,093	9,964	1,871	23.12%
	1610	ATHLETIC SUPPLIES	2,531	2,456	2,516	3,172	656	26.07%
	1730	EQUIPMENT	4,510	4,457	4,510	3,680	(830)	-18.40%
	1810	DUES/FEES	1,900	1,845	1,900	1,900	0	0.00%
	2000	BENEFITS - STIPENDS	2,836	3,445	2,806	2,922	116	4.13%

2007-2008 CAPE ELIZABETH SCHOOL DEPARTMENT GENERAL OPERATING BUDGET

						<u>SUPTS</u>		
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>	
		<u>FY2006</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY 07 TO 08</u>	<u>FY 07 TO 08</u>	
DEPARTMENT TOTAL		\$88,297	\$84,674	\$86,787	\$91,544	\$4,757	5.48%	
ATHLETICS - HIGH SCHOOL								
9041	1110	SALARIES - H.S. COACHES	137,306	134,732	141,430	148,522	7,092	5.01%
	1320	H.S. ATHLETIC OFFICIALS	28,765	28,557	27,465	29,584	2,119	7.72%
	1321	PURCHASED SERV CEPD	1,920	1,790	1,760	11,200	9,440	536.36%
	1580	H.S. TRAVEL TEAMS	28,810	35,356	30,820	33,958	3,138	10.18%
	1610	H.S. ATHLETIC SUPPLIES	12,655	12,613	10,710	19,635	8,925	83.33%
	1730	H.S. EQUIPMENT	11,030	11,157	9,680	8,550	(1,130)	-11.67%
	1810	H.S. DUES/FEES	20,365	20,087	19,665	21,685	2,020	10.27%
	2000	H.S. BENEFITS - STIPENDS	8,250	6,683	7,599	7,980	381	5.01%
DEPARTMENT TOTAL		\$249,101	\$250,975	\$249,129	\$281,114	\$31,985	12.84%	
ATHLETICS - SYSTEM WIDE								
9042	1110	SALARIES - ATHLETIC DIRECTOR	40,377	40,376	41,588	42,940	1,352	3.25%
	1111	SALARIES-SECRETARY	23,506	26,517	24,211	24,941	730	3.02%
	1112	SALARIES - SITE SUPERVISOR	6,000	5,315	6,000	6,000	0	0.00%
	1320	ATHLETIC TRAINER	8,000	11,275	10,000	12,000	2,000	20.00%
	1580	TRAVEL - A.D/COACHES	1,400	1,297	900	900	0	0.00%
	1610	OFFICE SUPPLIES	500	318	400	400	0	0.00%
	2000	BENEFITS - STIPENDS			285	285	0	0.00%
	2010	BENEFITS - A.D.	18,306	18,563	17,742	18,697	955	5.38%
	2080	BENEFITS - SECRETARY			1,976	2,034	58	2.94%
	2380	RETIREMENT - SECRETARY			484	499	15	3.10%
DEPARTMENT TOTAL		\$98,089	\$103,661	\$103,586	\$108,696	\$5,110	4.93%	
ATHLETIC DEPARTMENT TOTAL		\$435,487	\$439,310	\$439,502	\$481,354	\$41,852	9.52%	
DEBT SERVICE								
9060	1917	1994 BOND MS/PRINCIPLE	640,000	640,000	630,000	625,000	(5,000)	-0.79%
	1918	1994 BOND MS/INTEREST	237,478	237,478	212,995	188,295	(24,700)	-11.60%
	1923	2004 BOND PC/PRINCIPLE	110,000	110,000	110,000	110,000	0	0.00%
	1924	2004 BOND PC/INTEREST	18,138	18,137	17,238	16,338	(900)	-5.22%
	1925	2004 BOND HS/PRINCIPAL	180,000	180,000	180,000	175,000	(5,000)	-2.78%
	1926	2004 BOND HS/INTEREST	111,925	111,925	106,525	101,125	(5,400)	-5.07%
	1927	2005 BOND HS/PRINCIPAL	240,000	240,000	240,000	240,000	0	0.00%
	1928	2005 BOND HS/INTEREST	160,000	121,650	173,475	164,475	(9,000)	-5.19%
DEPARTMENT TOTAL		\$1,697,541	\$1,659,190	\$1,670,233	\$1,620,233	(\$50,000)	-2.99%	

2007-2008 CAPE ELIZABETH SCHOOL DEPARTMENT GENERAL OPERATING BUDGET

		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>SUPTS</u> <u>BUDGET</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>	
		<u>FY2006</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY 07 TO 08</u>	<u>FY 07 TO 08</u>	
TECHNOLOGY - DISTRICT WIDE								
9070	1110	SALARIES-COORDINATOR	71,599	71,599	73,747	76,144	2,397	3.25%
	1112	SALARIES - TECHNICIAN	84,519	80,366	90,544	96,326	5,782	6.39%
	1210	FRINGE BENEFITS	57,202	57,197	64,814	69,069	4,255	6.56%
	1250	STAFF DEVELOPMENT	17,250	17,249	14,330	13,930	(400)	-2.79%
	1320	PROFESSIONAL SERVICES	22,160	22,333	23,620	19,596	(4,024)	-17.04%
	1325	ATM SERVICE	6,000	7,792	5,790	7,660	1,870	32.30%
	1435	EQUIPMENT REPAIRS	16,000	16,742	16,000	15,000	(1,000)	-6.25%
	1610	SUPPLIES	6,530	7,612	6,530	6,000	(530)	-8.12%
	1640	BOOKS/SOFTWARE	23,340	23,203	31,893	30,880	(1,013)	-3.18%
	1641	POWERSCHOOL LEASE	16,227	15,986	0	-	0	100%
	1642	LAPTOP LEASE	54,300	54,300	51,900	51,900	0	0.00%
	1738	03-04 EQUIPMENT LEASE	37,749	37,749	0	-	0	100%
	1739	04-05 EQUIPMENT LEASE	29,125	29,124	29,125	-	(29,125)	-100.00%
	1740	05-06 EQUIPMENT LEASE	18,300	18,300	18,300	18,300	0	0.00%
	1741	06-07 EQUIPMENT LEASE	0		25,995	26,049	54	0.21%
	1742	07-08 EQUIPMENT LEASE				31,018	31,018	100%
DEPARTMENT TOTAL		\$460,301	\$459,552	\$452,588	\$461,872	\$9,284	2.05%	
CONTINGENCY ACCOUNT								
9075	1000	UNCOMMITTED BALANCE	70,000	40,380	70,000	70,000	0	0.00%
DEPARTMENT TOTAL		\$70,000	\$40,380	\$70,000	\$70,000	\$0	0.00%	
TOTAL SCHOOL BUDGET		\$17,554,204	\$17,384,021	\$18,244,294	\$19,024,575	\$780,281	4.28%	