

# **LEADERSHIP COUNCIL'S FY23 BUDGET PROPOSAL**



**Scarborough Public Schools**

## Table of Contents

### Superintendent's Introduction

### School Operating Budget - Summary

Executive Summary .....	1
Budget Summary by Phase & Department .....	10
Budget Summary by Department of Education Voter Category .....	11
Revenue Summary .....	12
Expense Type Distribution .....	13
Personnel Cost Distribution .....	14
Education Budget - Tax Request Summary .....	15

### School Operating Budget - Department Reports

Primary (K-2) Schools .....	16
Wentworth School .....	19
Scarborough Middle School .....	22
Scarborough High School .....	25
Special Services .....	28
Health Services .....	32
Curriculum & Assessment/Improvement of Instruction.....	36
Instructional Technology .....	39
Athletics & Activities .....	42
Student Transportation .....	45
Facilities & Maintenance .....	47
Central Office & Debt Service .....	50

### School Budget - Other Funds

Adult Learning Center .....	52
School Nutrition .....	56

### School Capital Budget .....

	60
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### Appendix

Department of Education School Budget Categories	
Scarborough Public Schools Personnel Data	
Line Item Account Detail	
CIP Detail by Account	

**SUPERINTENDENT'S  
INTRODUCTION &  
EXECUTIVE SUMMARY**



**Scarborough Public Schools**

# Superintendent's Introduction

## Leadership Council's Proposed Budget for FY23

Dear Scarborough Community Members,

As I write this letter to you in March of 2022, almost exactly two years to the day when Scarborough Schools had to adapt and learn how to educate and support all of our students remotely, I am proud of the resilience, the support, the innovative and solution-oriented approaches, and the collective will to provide a healthy and productive learning environment for students at every level through unprecedented challenges.

We acknowledge and celebrate the hard work from staff, students, families, and our community in successfully returning our students to fully in-person learning, starting with our Fall 2021 Reopening Plan. Over the course of this year, we have responded innovatively to frequent changes in guidance and continued to keep our students and staff healthy and safe. We recognize and appreciate everyone in the Scarborough community for the resilience they have shown over the last two years, and how families continue to support one another across our schools and town. As your new superintendent, starting in July 2021, I have been impressed with the community support for our schools and how our staff strives to support the unique abilities and interests of all learners. At a February workshop, the Board of Education approved the following goals for my first year as Superintendent in Scarborough:

1. Scarborough Schools will successfully navigate the 2021/2022 school year by developing and implementing a comprehensive return to in-person instruction reopening plan this fall. We will ensure students and staff return to fully in-person learning safely and that all health and safety protocols related to COVID-19 are followed and consistent across all buildings. We will be relentless in communicating the need to be proactive, dynamic, and nimble in making the organizational shifts necessary to respond to changing health conditions related to the COVID-19 pandemic. We will understand the need to identify strengths, learn on the fly, try new methods to connect and communicate with staff and families, support the unique needs of all members of our community, and respond to the unexpected challenges with an open mind and a creative problem-solving methodology. Our leadership team must be strong, flexible, inclusive, and responsive in order to support our community effectively.
2. The Scarborough Schools community will contribute to developing a shared vision for how we continually strengthen our learning organization and impact the development of our learners K-12. Families and staff will have a clear sense of how professional development efforts, curriculum alignment, innovative authentic learning experiences, and community connections, serve to strengthen learning in all schools and classrooms. This goal will be met through proactive communication and revision of Scarborough's strategic plan, which will begin with a community dialogue scheduled for the spring of 2022, and also include frequent opportunities for staff and our community to contribute their ideas, perspectives, and feedback.

3. The Scarborough Schools community will develop the unique abilities and interests of all our students through:

- Ensuring inclusive connection among all our students and families.
- Building a strong academic foundation at all phase levels.
- Meeting the individual learning needs of all students through embedding an effective network of student supports (RTI).
- Strengthening social emotional learning through all developmental stages by implementing aligned curricula, meeting the social and emotional needs of our students in proactive ways, responding to those in crisis, and recognizing the importance of social and emotional health to overall well-being and success in school.

As spring emerges, and we continue to return to a more normalized school experience for all our learners, I wanted to offer my thanks for your continued diligence in keeping our students and staff safe and healthy, learning together in-person, in our school buildings.

Our Leadership Council has been meeting regularly, starting in December, to put together a fiscally responsible budget proposal with the positions and programs necessary to provide improved instructional support, strengthen student learning, and enhance social emotional learning and support to foster whole-child wellness. With respect to expenditures for next fiscal year, we are projecting a total net expenditure increase of 5.31% that includes new position and programming requests, maintaining current staffing & services, meeting contractual staff compensation obligations, addressing projected insurance cost increases, and operating effectively given our projected enrollment. I encourage the public to head to our website and find our proposed FY23 budget documents that will outline our priorities and specific requests needed to best educate all our students in Scarborough. We have diligently weighed building and district-wide priorities to craft a budget that puts the needs of our students, faculty, and community first, respects the fiscal challenges we continue to face responsibly, and invests in the resources necessary to continuously improve learning for all. We look forward to the Board of Education's review and ask for the community's support.

Thank you for your anticipated support of this budget and our students. If you have any questions regarding this proposal, please feel to contact me directly at [gbruno@scarboroughschools.org](mailto:gbruno@scarboroughschools.org).

A handwritten signature in black ink, appearing to read 'Geoff Bruno', with a long horizontal flourish extending to the right.

Geoff Bruno  
Superintendent of Schools

# Executive Summary of the Proposed FY23 Budget

We are pleased to introduce to you the proposed FY23 budget for the Scarborough Public Schools. This summary is intended to provide readers with a basic understanding of the factors involved in this year's budget development process, and is followed by a more detailed view into our schools and departments.

## How the Budget Proposal Was Developed

This budget proposal is based on the collective work invested by school and district level leaders of the Scarborough Public Schools' Leadership Council. Following our annual budget development protocol, the Leadership Council assessed the impact of past investments and analyzed current use of resources in a multi-phase process to develop a FY23 budget that is both fiscally responsible and aligned to our district priorities and goals. This year's budget proposal reflects not just long-term goals but also consideration of the immediate needs of students returning to full-time, in-person learning after the hybrid model of the 2020-21 school year.

## Leadership Council process

Through multiple workshops reviewing student experiences, staff resources and enrollment uncertainties, the Leadership Council has analyzed our "level services" budget. We engaged in individual sessions of line item budget review with each school and department, identifying areas of continued need, potential reduction, and reallocation of resources to create the lowest possible increase in non-personnel accounts, and offset contractual increases in salaries, wages & benefits. In this year's budget development process, we focused both on continuation of existing programs and services and on the supplemental supports we are currently providing for students to address impacts of the pandemic environment of the past two years. We also faced the challenge of developing strategies to maintain critical services without the level of federal grant funding that has been available to us during the pandemic.

Our introduction of the FY23 budget proposal is organized into three areas of focus: Celebrating Success (impacts of prior investments); Facing Challenges (our current story); and Our Budget Proposal (resources requested and unmet needs). While these broad subject headings can be applied to any budget year, you will find our reporting in this year's proposal reflects current concerns around the wellbeing of our students, staff and community, with learning recovery, social and emotional needs, and ongoing pandemic management protocols considered as critical factors in all of our decision-making.

School leaders continue to reflect on the best practices we can employ to support students, families and staff in these challenging times. Our FY23 budget proposal outlines the resources we will need to carry on this important work.

### First Reading Budget Challenges

#### Items Still in Motion

Presenting the School Department budget for First Reading in accordance with the timelines required under Town Charter and Board policy, by necessity, requires us to make a number of cost estimates that will be refined and adjusted as the budget moves through the approval process. It is important to understand that the School Department budget presented at First Reading is a starting point for public discussion, reflection, and prioritization by both the School Board and Town Council, and that the budget will be adjusted by School Leaders as better cost/pricing information for the coming year is received. Some examples of these items in motion are collective bargaining agreements under negotiation (see below), and annual contract adjustments in health and dental insurance premiums.

#### Personnel Costs Make Up 79.8% of the School Budget

With a few exceptions, School Department employees are represented by six employee bargaining units. Most salary/wage and benefit structures are determined through collective bargaining. The Teachers & Professionals, Educational Support Staff, Bus Drivers, Custodians and Food Service Specialists are represented by the Scarborough Education Association (SEA), members of the Maine Education Association (MEA) and affiliated with the National Education Association (NEA). The School Administrators group and the Maintenance Workers are independent bargaining units.

At the time of this writing, collective bargaining agreements (CBAs) defining wages and benefits for 2022-23 have been finalized with our Education Support Professionals and our Bus Drivers (both effective 7/1/2021). An agreement is currently in process to cover the Custodians and Food Service Specialists, while the Maintenance Workers, School Administrators and Teachers & Professionals bargaining units have not yet entered into negotiations on contracts to begin July 1, 2022.

When a CBA is due to expire, the negotiations team typically undertakes an analysis of local labor markets to see how Scarborough compares, and to ensure that we are able to be competitive in attracting and retaining qualified employees. During the budget process, we must allow for sufficient funding to permit the School Board and the union to bargain in good faith, and we have only estimated wage and benefit levels established at the time of the first budget presentation.

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### Budget development factors

#### Rising Fixed Costs

Human resources are our largest and most valuable investment (79.8% of the total FY23 school budget). Salaries and wages are based on collective bargaining agreements (see above), while insurance costs continue to rise. Prices for supplies and services also typically increase year over year. For FY23, our budget predictions have been developed using multiple baselines - pre-COVID expenditures in FY19, projected actual expenditures for FY22, and input from vendors and industry analysts around recent supply chain disruptions and cost inflation.

### Some expected budget drivers for FY23

- Newly negotiated and open Collective Bargaining Agreements for all of our bargaining units will drive the most significant increase in district costs for FY23. With a goal of offering **competitive wages and benefits** in an extremely tough labor market, this investment in hiring and retaining high-quality workers is a top priority. The projected increase in wages and benefits from FY22 to FY 23 in this budget proposal represents \$2.9M (see pages 13 & 14).
- **Anthem health insurance** rate increases continue to be especially unpredictable due to pandemic conditions. We will know the highest possible rate increase on March 25, and actual district rates should be available in early April. Our current budget projections are estimated at +6% based on prior year averages, but may increase. The total value of 1% change in Anthem premiums is about \$60,000, so rate adjustments will have a significant budget impact.
- The increased demand for student support across the district has been seen especially in **Special Services**, where student referrals are increasing and social/emotional learning (SEL) concerns have escalated in multiple programs. This budget proposal includes the addition of 2 Social Worker positions and 2 one-to-one Ed Tech 3 positions to serve these critical needs (see pages 30-31).
- Another area of growth is in **Instructional Technology**, where the addition of both tech hardware and applications during the pandemic has led to increased demands for tech support and integration as well as repair and replacement of instructional equipment.
- As homeowners and motorists will be aware, **energy and fuel costs** are currently on the rise and expected to continue. In this FY23 budget proposal, projected costs for natural gas, heating oil, diesel fuel and gasoline drive a significant increase in both Facilities and Transportation. In addition, while our electricity rates are under contract and will not increase in FY23, the expanded use of our buildings at night, on weekends and in the summer months (with air conditioning needed) is a planned cost factor.

### **Enrollment and Class Size**

One of the more significant impacts of the pandemic environment in our budget development process has been the challenge of enrollment projections. School closure in the spring of 2020 and the hybrid learning model of the 2020-21 school year upended the accuracy of the enrollment projections we have been able to rely on in the past. The understandable concern of parents regarding the safety of our school environment, and their comfort level with alternative learning pathways they have found, have caused many families to make atypical school choices for their children.

For the 2021-22 school year, district leaders made a strategic commitment to keep class sizes lower than our pre-pandemic standards, with the goal of supporting successful re-entry and learning recovery for students returning to full-time in-person school after the challenges of the prior year. Several supplemental teacher and professional positions were funded for FY22 with federal grants (see page 8). For the 2022-23 school year, class sizes will be increased in an effort to transition back to our expected student/staff ratio targets. However, acknowledging that our students will continue to benefit from adult supports, we plan to retain 4 supplemental classroom teacher positions using the balance of our COVID-related federal grant funds (ESSER 3).



### **Budget Revenues**

As you will see in the Revenue Summary on page 12, most of the non-tax funding for schools in Scarborough comes from state General Purpose Aid, also called state subsidy. Based on the preliminary allocations provided to schools across Maine in January, Scarborough will receive an increase of only \$30,445 over FY22's subsidy amount. This allocation, coupled with the fact that \$488,512 of FY22's subsidy has been earmarked for a capital reserve fund, means that we will actually have a reduction of \$458,067 in non-tax funding available to support our FY23 operating costs.

As has been the case for many years, the majority of educational funding responsibility in FY23 will fall on the shoulders of our local taxpayers. Our status this year is primarily due to increased state property valuation projections for Scarborough year over year compared with other towns and school districts, and a decrease in our official student count since the FY22 subsidy calculations. At this preliminary level, FY23 state subsidy will represent 8.46% of our operating budget revenue in this proposal.

### **Other Revenues**

In FY21 and FY22, the influx of federal grant funds for COVID-related expenses enabled us to address staffing, technology and facilities needs while reducing funding requests in our local operating budget. In FY23 we will be able to rely on the balance of the last grant (ESSER 3 or ARP ESSER) for supplemental staff and summer programming - see details on page 8.

### **Use of Fund Balance**

The FY23 budget proposal allocates \$1,500,000 of fund balance (year-end surplus) as offsetting revenue. In FY22 we increased our allocation of fund balance from our original proposal of \$700,000 to \$1,000,000 during the budget approval process, recognizing that program reductions during the pandemic had generated unexpected savings. For FY22, we have again increased the use of fund balance, using most of the \$1.9M balance available at the end of FY21, to mitigate the impact of the state subsidy loss on local taxpayers. We are aware that this unusually high level of fund balance will not continue in subsequent years now that we have returned to full-time use of our schools and federal grant funds are ending, but we feel this is the appropriate use of the excess taxpayer funds that have been conserved over the past two years.

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## **Operating Efficiencies - Shared Services**

The School Department works continually to find efficiencies in our use of resources, deployment of staff, organization of work/work systems, and integrating and leveraging technology. As a Municipal district, we are fortunate to have instituted a number of successful shared services independently as a department, with the Town of Scarborough, and with the Town of Cape Elizabeth.

### **School/Municipal Shared Services**

- Our **Information Technology (IT) Department** is a Town/School department. The IT staff are Town of Scarborough employees but the School Department pays a portion of their salary and benefits. This

cost is set by the Town and shows as an expense in the school budget and a revenue in the Town budget. As a shared service, the IT department provides Scarborough with the benefit of creating economies of scale through cross-trained staff, multi-tasked resource distribution, volume purchasing and a communal knowledge base. Software and hardware costs are allocated appropriately to Town and School accounts depending on functionality and users.

- The **School Facilities Department and Community Services** collaborate both on the rental of school space to outside groups and on the use of school space by the before and after-care programs. Community Services also works with the School Athletics Department to schedule, maintain and share use of fields and facilities.
- The School Department's **Central Office** services are located in Town Hall, avoiding the cost of a separate building.
- Because the School Department falls under the Town's tax ID, we rely on the **Town Finance office** for financial services including banking and payroll tax reporting, so our own Business Office staff is very small compared with that of many other school districts.
- School Department buses and trucks are cared for by the **Scarborough Public Works Department**. Public Works staff take ownership of our vehicles in a way that no outside contracted company could be expected to, and at a considerable savings over typical vehicle maintenance costs.

### Regional Shared Services

We are currently in our seventh year of a shared services agreement with Cape Elizabeth Schools for our School Nutrition Director. This model has proven to be financially beneficial to both districts, and has allowed us to employ a fantastic school leader who has energized and improved the School Nutrition programs in both towns. Recently we have been engaged in developing other shared services plans with surrounding districts in several ad hoc coalitions, in an effort to develop additional cost savings while meeting guidelines from the Department of Education encouraging reductions in administrative costs.

In June of 2019 Scarborough voters approved our school district's membership in the Greater Sebago Education Alliance Regional Service Center (GSEA RSC). The Greater Sebago Education Alliance (GSEA) is a group of 10 separate school districts, including Scarborough, who are partnering in order to obtain better deals on certain goods and services and in order to receive additional State subsidy. This organization leverages Department of Education incentives to formalize ways in which we have been collaborating with our regional partners for years, and by sharing services with other GSEA member districts we are able to access expanded professional development opportunities and greater purchasing power.

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### Federal COVID-related Grant Funding

A major factor in school finance over the past two years has been the influx of federal grant funds distributed through the state Department of Education to individual school districts. Over \$5.8M in multiple grants have been used in Scarborough to mitigate the extra costs and resources needed to keep schools open under pandemic conditions, and to protect the health and safety of our students, staff and community. The availability of these grant funds has allowed us to reduce the anticipated burden on local taxpayers while remaining on a solid financial footing.

On March 27, 2020, the CARES Act was signed into law, providing emergency federal funds to states for the purpose of addressing COVID-19 related impacts to education. The Elementary and Secondary School Emergency Relief Fund (ESSERF) was made available to state education departments through the US Department of Education, and funding was allocated to local districts according to the Title IA funding formula under existing statute. Scarborough's ESSER I allocation was **\$106,145**, a relatively small amount due to the way the Title IA formula distributes the most funding to the neediest districts. School leaders developed a plan to use these funds to support supplemental staff positions for the 2020-21 school year.

On July 17, 2020, Governor Mills announced the distribution of a new round of federal funding to schools, through the state's **Coronavirus Relief Fund (CRF)**. School districts across the state were provided an allocation from this fund based on criteria developed by the Department of Education's finance office, using student enrollment as the primary determining factor rather than economic status. Benefitting from this new funding model, Scarborough's first CRF allocation was **\$2,120,670**. Our first CRF grant application was submitted to the Department of Education on August 26, 2020. The timeline for expenditure was extremely short: funds had to be committed by September 30, 2020, and had to be expended and items or services purchased in use by December 30, 2020. Small grants were also provided separately for Adult Education and Child Care services.

In mid-September of 2020, Governor Mills announced an additional \$164 million in Coronavirus Relief Funds to support Maine schools. Allocation of **CRF#2** funds was announced on September 20, 2020, with an application deadline of October 15, 2020. The restrictions and timeline for CRF#2 funds were the same as those for CRF#1. Scarborough's CRF#2 allocation was **\$2,216,442**. In January 2021, the expenditure deadline for both CRF grants was extended to June 30, 2021, allowing school districts additional time to thoughtfully manage the use of this funding.

A second round of Federal ESSERF grant funds (**ESSER II**) was allocated to school districts in January 2021 and made available for expenditures through September 30, 2023. Scarborough's ESSER II grant was **\$438,893**, which is being used in FY22 for supplemental staff positions to support school reopening and student transitions.

Finally, the **American Rescue Plan (ARP)** was passed in March of 2021, sending another round of grants (**ESSER 3**) to Maine schools, with funds available for use through September 30, 2024. This grant was targeted specifically toward addressing the academic impacts of lost instructional time as well as providing support and interventions for the social, emotional and mental health of students. Scarborough's ESSER 3 allocation was \$985,994, which is being used to fund supplemental teaching staff, specialists, software, and summer programs for both FY22 and FY23. ARP also provided additional targeted funding for Special Education, providing Scarborough with \$165,254 in K-12 and \$19,251 in pre-K grant funds.

## FY23 Budget Proposal - Executive Summary

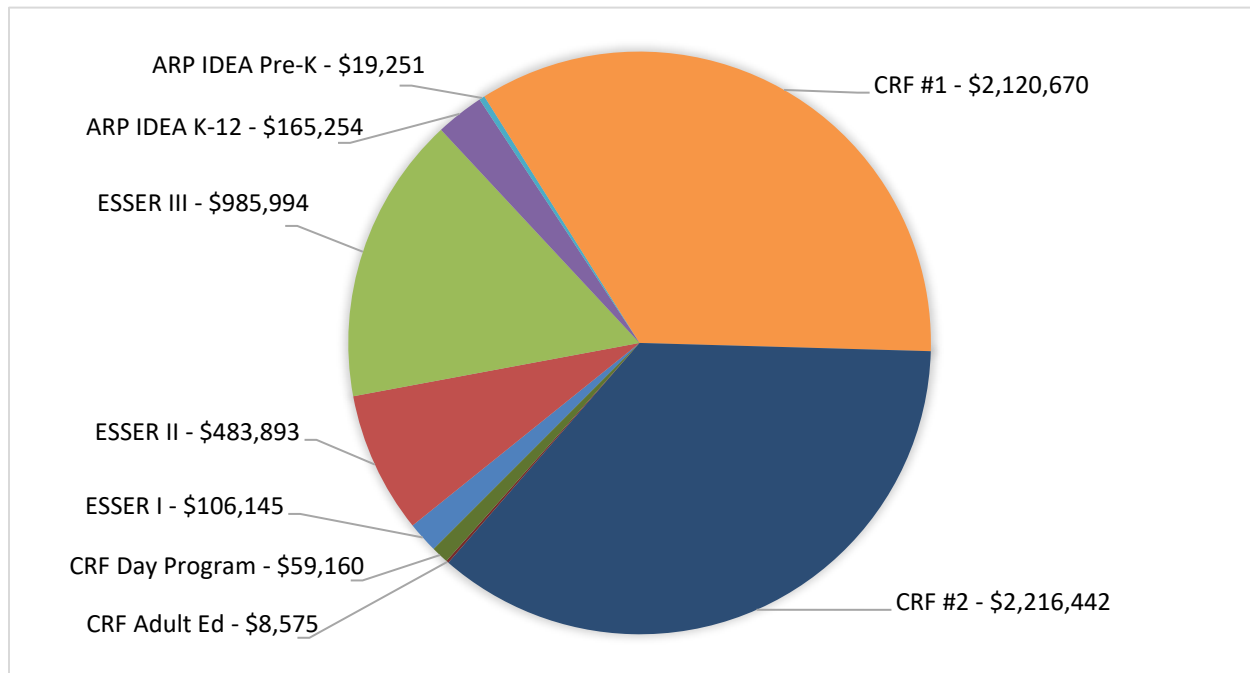
### FEDERAL GRANT FUNDS SUMMARY

Date authorized	Amount	Funding period	Scarborough expense period	Used for:
<b>ESSER I</b>				
3/27/2020	\$106,145	03/13/2020 to 09/30/2022	01/01/2021 to 09/01/2021	<ul style="list-style-type: none"> <li>Supplemental substitute wages &amp; benefits</li> <li>Staffing &amp; health services for summer 2021 programs</li> </ul>
<b>Coronavirus Relief Funds (CRF) #1</b>				
7/17/2020	\$2,120,670	03/01/2020 to 12/30/2020, extended to 06/30/2021	07/01/2020 to 05/07/2021	<ul style="list-style-type: none"> <li>Pay for supplemental substitutes &amp; extra hours for instructional staff</li> <li>Professional development &amp; modification of instructional resources</li> <li>Instructional supplies &amp; materials for hybrid and distance learning</li> <li>Tech devices, equipment &amp; software to support remote &amp; hybrid learning</li> <li>Five 8-passenger vans</li> <li>Facilities modifications: health clinics, HVAC, furnishings, outdoor learning spaces</li> <li>Safety protocol signage &amp; storage</li> <li>Sanitizing supplies &amp; equipment and PPE</li> <li>Equipment, software &amp; supplies for remote ordering and "to go" school meal service</li> </ul>
<b>Coronavirus Relief Funds (CRF) #2</b>				
9/20/2020	\$2,216,442	03/01/2020 to 12/30/2020, extended to 06/30/2021	11/02/2020 to 06/30/2021	<ul style="list-style-type: none"> <li>Pay for supplemental substitutes (continued from CRF #1)</li> <li>Classroom audio equipment to improve sound quality (hybrid &amp; masks)</li> <li>Supplemental desks, tables &amp; rolling barriers</li> <li>Outdoor shelters, furnishings &amp; equipment</li> <li>Convert water fountains to bottle filling stations</li> <li>Floor scrubbers, vacuums &amp; carpet cleaners</li> <li>Construct facilities garage to move stored equipment out of instructional space</li> <li>HVAC system review &amp; maintenance</li> <li>Room air purifiers for all learning spaces</li> </ul>
<b>CRF Day Programming</b>				
9/17/2020	\$59,160	03/01/2020 to 12/30/2020, extended to 06/30/2021	09/26/2020 to 02/22/2021	Support establishment of Community Services HUB program (staff, supplies, equipment) for students in hybrid learning model
<b>CRF Adult Education</b>				
9/14/2020	\$8,575	03/01/2020 to 12/30/2020, extended to 06/30/2021	10/07/2020 to 12/29/2020	Purchase of tech devices & peripherals to support remote instruction

## FY23 Budget Proposal - Executive Summary

ESSER II				
1/21/2021	\$438,893	03/13/2020 to 09/30/2023	09/01/2021 to 09/30/2022	5 one-year teacher positions (salaries & benefits) to allow smaller class sizes and increased student transition support
ESSER III/ARP ESSER				
3/19/2021	\$985,994	03/13/2020 to 09/30/2024	06/14/2021 to 09/30/2023	<b>FY22:</b> <ul style="list-style-type: none"> <li>• 2 classroom teachers (WS)</li> <li>• Quarantine transition specialists (WS)</li> <li>• Credit recovery specialist (HS)</li> <li>• Summer academies July – August 2021</li> <li>• Assessment &amp; instructional software</li> <li>• Tech specialist &amp; equipment</li> <li>• SEL Professional Development</li> </ul> <b>FY23:</b> <ul style="list-style-type: none"> <li>• 2 classroom teachers (MS)</li> <li>• 2 classroom teachers (WS)</li> <li>• Guidance Counselor (K-2)</li> <li>• Summer academies July – August 2022</li> </ul>
ARP IDEA K-12 (Special Services)				
07/01/2021	\$165,254	07/01/2021 to 06/30/2023	07/01/2021 to 06/30/2023	Certified Orton-Gillingham specialist for specialized reading instruction
ARP IDEA Pre-K (Special Services)				
07/01/2021	\$19,251	07/01/2021 to 06/30/2023	07/01/2021 to 06/30/2023	Supplemental one-to-one ed tech for incoming K student

### Federal Grant distribution



## FY23 Budget Proposal - Executive Summary

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The outcome of this year's Leadership Council budget development process is a proposal that we believe will address the critical needs of our district while acknowledging the capacity of our community to provide the necessary resources.

**The FY23 school operating budget **reduces** FY22 funding for:**

- \$200,000 for textbooks & instructional subscriptions renewed in FY22
- \$13,000 for supplemental instructional supplies for remote & distanced learning
- \$25,000 for PPE & sanitation materials per available stock on hand
- \$40,000 for projected unemployment costs per current job market
- \$56,000 for Facilities contracted services with fully staffed Maintenance department

**The FY23 school operating budget **proposes added** funding for:**

- 1.0 new Student Support (Academic) Ed Tech 3 position at the Middle School
- 1.0 new Study Center Ed Tech 3 position at the High School
- 2.0 new Social Worker positions, one at Middle School and one at Wentworth
- 2.0 additional Special Services Ed Tech 3 positions to support incoming K students
- Increasing Athletics & Activities secretary position from 0.5 to 1.0 FTE to take on increased department roles (completes partial restoration of position in FY22)
- Adding Unified Bocce to HS athletics program

**The FY23 budget proposal allocates remaining **federal COVID grant monies** to fund:**

- 4.0 Teacher positions to maintain smaller class sizes (reduction from 8.0 positions in FY22)
- 1.0 Guidance Counselor for K-2 schools
- Summer academies in July-August 2022
- Specialized reading instruction for special services
- Supplemental one-to-one Ed Tech for incoming kindergartner need

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### FY23 Budget Proposal Summary

Leadership Council's FY23 Budget Proposal	FY22 Approved Budget	FY23 Proposed Budget	\$ Change	% Change
General Fund Operating Budget	55,683,014	59,134,823	3,451,809	6.20%
Non-Property Tax Revenues	6,226,083	6,851,528	625,445	10.05%
Tax Request (Net Operating Budget)	49,456,931	52,283,295	2,826,364	5.71%

- **General Fund Operating Budget:** the portion of the school budget that is voted on by town referendum each year (K-12 operating).
- **Non-tax Revenues:** include state subsidy for education, miscellaneous fees and reimbursements, and fund balance (outlined in greater detail on page 12).
- **Tax Request/Net Budget:** represents the balance of funds required to support the proposed school budget. This is NOT the projected increase in property tax rate but this figure becomes a factor that gets incorporated into the Municipal calculations, which then guide the setting of the tax assessment and tax rate.

# **SCHOOL OPERATING BUDGET SUMMARY**



**Scarborough Public Schools**

General Fund Operating Budget - By Phase & Department

Scarborough Schools - FY23 Operating Budget				
Leadership Council's Proposed Budget			March 17, 2022	
Operating Budget by Department	FY22 Approved Budget	FY23 Leadership Council's Proposed Budget	\$ change (from FY22)	% change (from FY22)
High School	9,158,784	9,630,711	471,927	5.15%
Middle School	6,232,811	6,645,962	413,151	6.63%
Wentworth School	5,586,723	5,859,922	273,199	4.89%
Primary Schools	6,221,041	6,561,574	340,533	5.47%
Special Services	11,034,596	11,885,299	850,703	7.71%
Health Services	849,701	890,642	40,941	4.82%
Curriculum & Assessment	977,217	901,406	(75,811)	-7.76%
Instructional Technology	1,336,728	1,579,865	243,137	18.19%
Athletics & Activities	1,412,012	1,545,165	133,153	9.43%
Student Transportation	1,729,062	1,882,976	153,914	8.90%
Facilities & Maintenance	4,199,535	4,600,625	401,090	9.55%
Central Office	1,407,428	1,438,116	30,688	2.18%
Debt Service	5,537,376	5,712,560	175,184	3.16%
<b>TOTAL K-12 OPERATING BUDGET</b>	<b>55,683,014</b>	<b>59,134,823</b>	<b>3,451,809</b>	<b>6.20%</b>



General Fund Operating Budget - By Department of Education Voter Category\*

FY23 Leadership Council's Proposed Budget					
GENERAL FUND -- KINDERGARTEN THROUGH GRADE TWELVE			March 17, 2022		
Scarborough Public Schools		FY22 Approved Budget	FY23 Leadership Council's Proposed Budget	\$ change (from FY22)	% change (from FY22)
Regular Instruction:					
	23. Regular Instruction Programs	22,900,409	24,181,399	1,280,990	5.59%
	20. Other Instructional Programs				
	English as a 2nd Language	409,578	412,756	3,178	0.78%
	Gifted & Talented Programs	366,073	385,913	19,840	5.42%
Special Education Instruction:					
	27. Special Education Programs	10,258,945	11,086,630	827,685	8.07%
CTE Instruction:					
	2. Career and Technical Education	0	0	0	0.00%
Other instruction (including summer school and extracurricular instruction):					
	3. Co-curricular	200,338	211,446	11,108	5.54%
	6. Extra-curricular	1,211,674	1,333,719	122,045	10.07%
Student and staff support:					
	Student Support Services				
	9. Guidance Services	1,665,632	1,778,354	112,722	6.77%
	10. Health Services	849,701	890,642	40,941	4.82%
	13. Instructional Technology	1,336,728	1,579,865	243,137	18.19%
	Staff Support Services				
	11. Improvement of Instruction	977,217	901,406	(75,811)	-7.76%
	15. Library Services	800,131	813,402	13,271	1.66%
System administration:					
	30. System Administration	1,407,428	1,438,116	30,688	2.18%
School administration:					
	24. School Administration	1,833,187	1,925,014	91,827	5.01%
Transportation and buses:					
	31. Transportation	1,729,062	1,882,976	153,914	8.90%
Facilities maintenance:					
	19. Operation & Maintenance of Plant	4,199,535	4,600,625	401,090	9.55%
Debt services and other commitments:					
	5. Debt Service Payments	5,537,376	5,712,560	175,184	3.16%
All other expenditures, including school lunch:					
	7. Food Service Program Support	0	0	0	0.00%
TOTAL K-12 OPERATING BUDGET		55,683,014	59,134,823	3,451,809	6.20%

According to State statute, during the year for which the budget is approved using the cost center summary budget format, the school board "may transfer an amount not exceeding 5% of the total appropriation for any cost center to another cost center or among other cost centers without voter approval."

\*See Appendix for definitions of School Budget Categories

## General Fund Operating Budget - Revenue Summary

Scarborough Schools - FY23 Operating Budget

Leadership Council's Proposed Budget

March 17, 2022

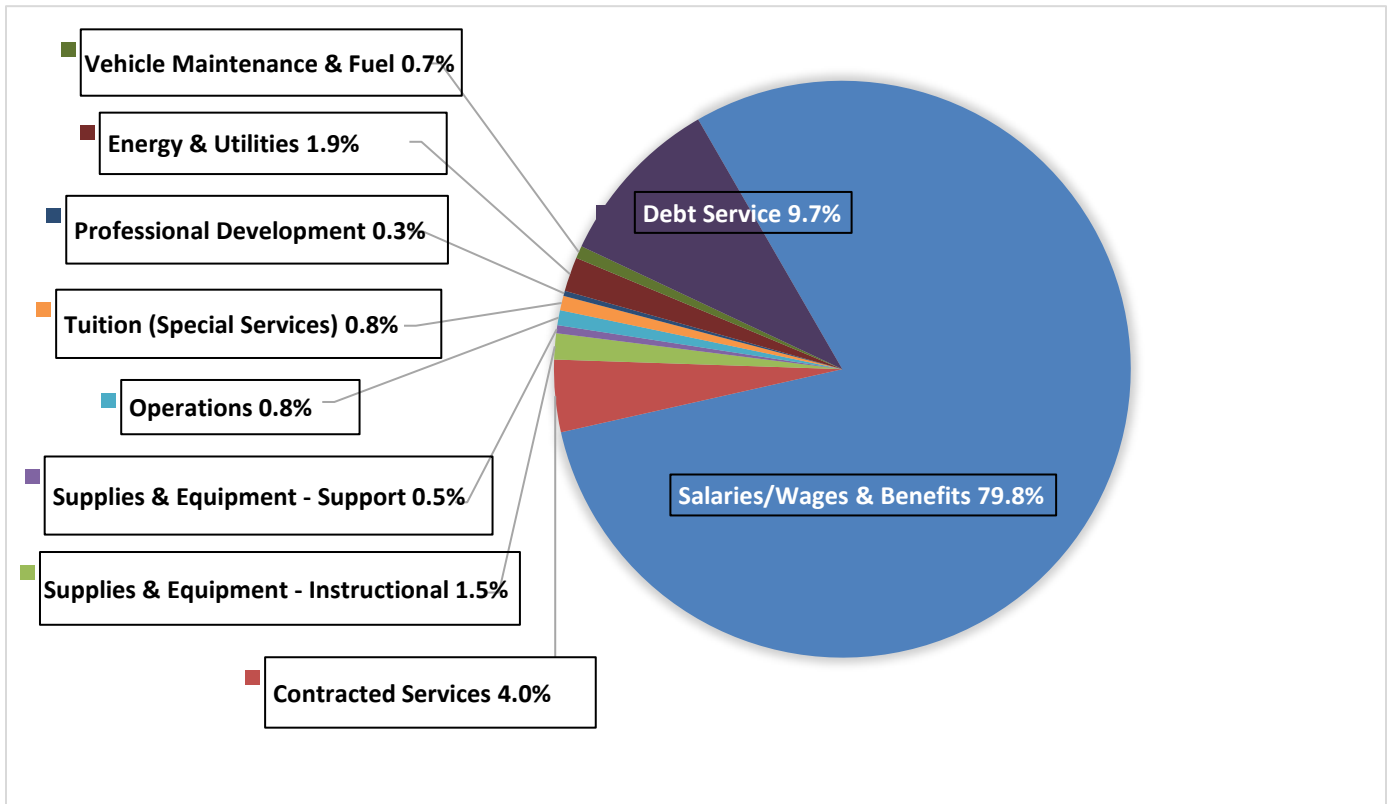
### OPERATING REVENUE SUMMARY - BY GENERAL FUND REVENUE SOURCE

	FY22 Approved Budget & Estimated Revenues	FY23 Leadership Council's Proposed Budget & Estimated Revenues	\$ Change	% Change
GENERAL FUND OPERATING	55,683,014	59,134,823	3,451,809	6.20%
State General Purpose Aid	4,973,083	5,003,528	30,445	0.61%
<preliminary -="" 1="" 18="" 2022<="" pre=""></preliminary>				
Estimated DOE reduction for MaineCare SEED	(70,000)	0		
Other Miscellaneous Revenues:				
Rental & Other Receipts	23,000	23,000	0	0.00%
Community Services Daycare	35,000	35,000	0	0.00%
Community Services Transportation	25,000	25,000	0	0.00%
Student Activity Fees	120,000	145,000	25,000	20.83%
State Agency Client Billing	60,000	60,000	0	0.00%
Other Miscellaneous	60,000	60,000	0	0.00%
Audit Balance Forward:				
Use of unassigned fund balance	1,000,000	1,500,000	500,000	50.00%
Total Non-Property Tax Revenues	6,226,083	6,851,528	625,445	10.05%
Net Operating Budget (School Tax Request)	49,456,931	52,283,295	2,826,365	5.71%

Scarborough Schools - FY23 Operating Budget

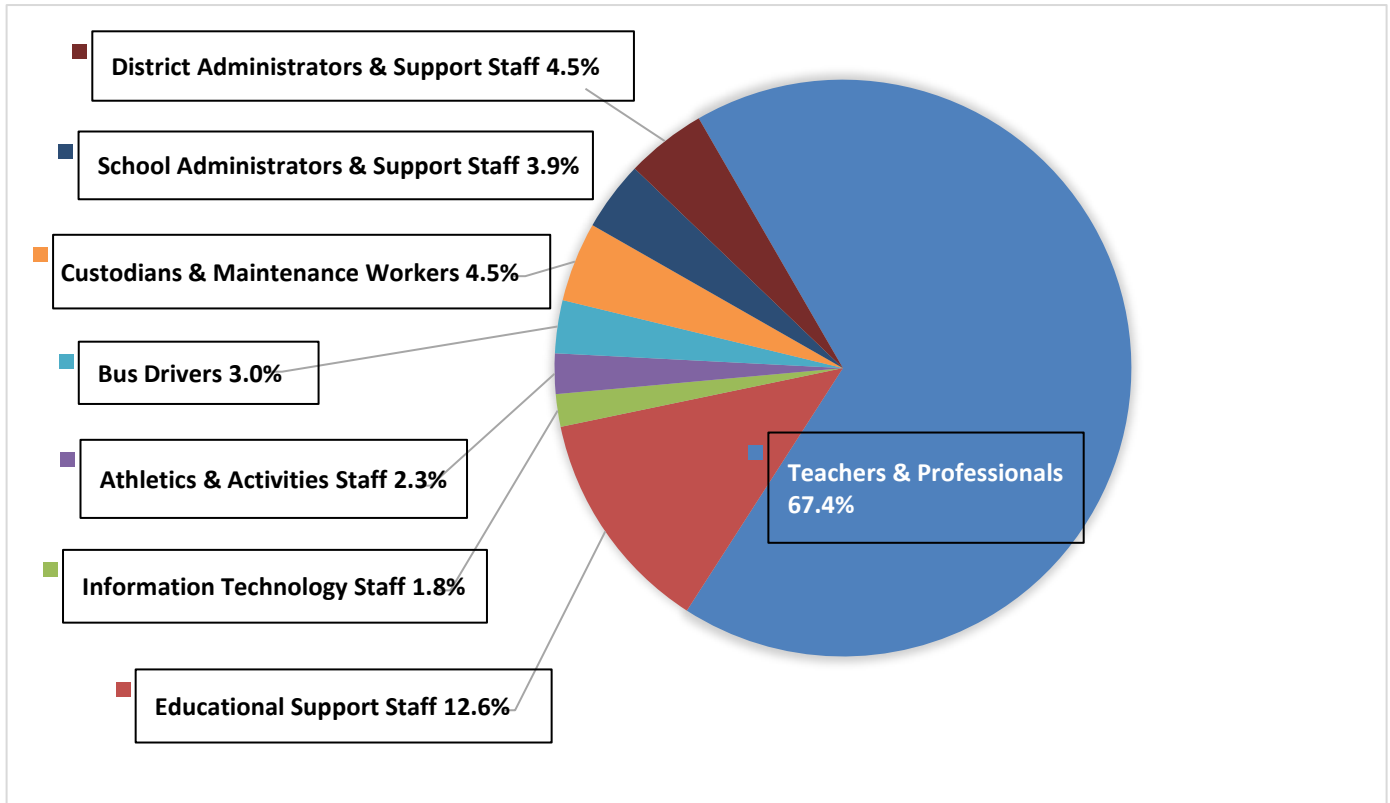
Note: The Net Operating Budget (School Tax Request) represents the balance of funds required to support the proposed school budget. This is NOT the projected increase in property tax rate. This figure becomes a factor incorporated into the Municipal calculations, which then guide the setting of the tax assessment and tax rate.

General Fund Expenditures - How the funds are spent



Expense Type	FY20 ACTUAL EXPENDED	FY21 ACTUAL EXPENDED	FY22 APPROVED BUDGET	FY23 PROPOSED BUDGET	\$ CHANGE (from FY22)	% CHANGE (from FY22)
Salaries/Wages & Benefits	39,657,151	40,552,197	44,279,676	47,201,867	2,922,191	6.60%
Contracted Services	1,737,816	1,758,714	2,229,389	2,393,164	163,775	7.35%
Supplies & Equipment - Instructional	772,260	753,759	1,004,456	862,255	<142,201>	-14.16%
Supplies & Equipment - Support	282,765	215,970	288,438	266,265	<22,173>	-7.69%
Operations	375,712	386,806	468,453	496,260	27,807	5.94%
Tuition (Special Education)	343,993	391,983	456,755	480,000	23,245	5.09%
Professional Development	105,712	54,889	156,247	169,625	13,378	8.56%
Energy & Utilities	763,510	841,405	870,404	1,138,372	267,968	30.79%
Vehicle Maintenance & Fuel	309,354	289,766	391,820	414,455	22,635	5.78%
Debt Service	5,253,605	5,144,472	5,537,376	5,712,560	175,184	3.16%
<b>Totals</b>	<b>49,601,878</b>	<b>50,389,960</b>	<b>55,683,014</b>	<b>59,134,823</b>	<b>3,451,809</b>	<b>6.20%</b>

General Fund Expenditures - A closer look at personnel costs



Expense Type	FY20 ACTUAL EXPENDED	FY21 ACTUAL EXPENDED	FY22 APPROVED BUDGET	FY23 PROPOSED BUDGET	\$ CHANGE (from FY22)	% CHANGE (from FY22)
Teachers & Professionals (including subs)	27,058,907	28,024,422	30,149,312	31,830,182	1,680,870	5.58%
Educational Support Staff	4,749,829	4,839,107	5,506,001	5,961,883	455,882	8.28%
Information Technology Staff	659,391	632,675	746,002	862,305	116,303	15.59%
Athletics & Activities Staff	791,727	815,127	932,611	1,066,821	134,210	14.39%
Bus Drivers	1,063,130	962,768	1,255,549	1,401,070	145,521	11.59%
Custodians & Maintenance Workers	1,703,392	1,700,809	1,926,796	2,107,930	181,134	9.40%
School Administrators & Support Staff	1,647,259	1,702,802	1,754,185	1,844,422	90,237	5.14%
District Administrators & Support Staff	1,983,515	1,874,487	2,009,220	2,127,254	118,034	5.87%
<b>Total Personnel Costs</b>	<b>39,657,151</b>	<b>40,552,197</b>	<b>44,279,676</b>	<b>47,201,867</b>	<b>2,922,191</b>	<b>6.60%</b>

**Total tax request impact of School operating budget funds:**  
(see pp. 52-59 for details of Adult Education & School Nutrition Programs)

**Scarborough Schools - FY23 Budget Summary**

Leadership Council's Proposed Budget

<b>FY23 Education Budget</b>	<b>FY22 Approved Budget</b>	<b>FY23 Proposed Budget SB First Reading</b>	<b>\$ Change</b>	<b>% Change</b>
General Fund Operating Budget	55,683,014	59,134,823	3,451,809	6.20%
Non-Property Tax Revenues	6,226,083	6,851,528	625,445	10.05%
<b>General Fund Tax Request</b>	<b>49,456,931</b>	<b>52,283,295</b>	<b>2,826,364</b>	<b>5.71%</b>
Adult Education Budget	179,639	184,370	4,731	2.63%
Non-Property Tax Revenues	114,158	104,370	(9,788)	-8.57%
<b>Adult Education Tax Request</b>	<b>65,481</b>	<b>80,000</b>	<b>14,519</b>	<b>22.17%</b>
School Nutrition Budget	1,806,963	2,041,000	234,037	12.95%
Non-Property Tax Revenues	1,606,963	2,041,000	434,037	27.01%
<b>School Nutrition Tax Request</b>	<b>200,000</b>	<b>0</b>	<b>(200,000)</b>	<b>-100.00%</b>
Total Education Budget	57,669,616	61,360,193	3,690,577	6.40%
Total Non-Tax Revenues	7,947,204	8,996,898	1,049,694	13.21%
<b>School Operating Net Budget</b>	<b>49,722,412</b>	<b>52,363,295</b>	<b>2,640,883</b>	<b>5.31%</b>

# **SCHOOL OPERATING BUDGET DEPARTMENT REPORTS**



**Scarborough Public Schools**

## Primary Schools - Grades K-2

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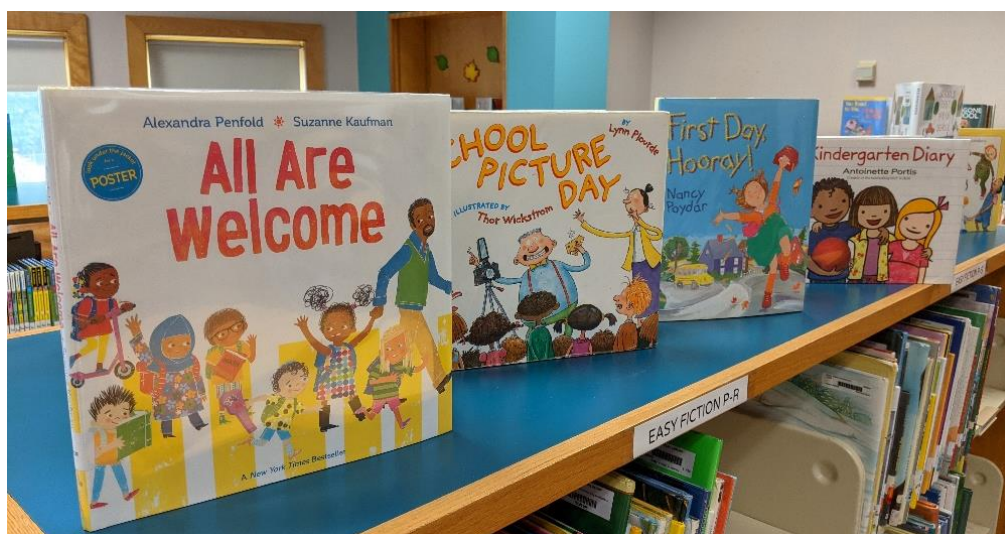
BLUE POINT SCHOOL

### Scarborough Primary Schools - It all starts here!

Learning begins at our three Primary schools: Blue Point, Eight Corners, and Pleasant Hill. Although there are three separate physical buildings, our Primary programming ensures that all students experience the same curriculum, pedagogy, and opportunities for learning.

We have been delighted to have students back with us full time, in-person, five days per week this year. A universal indoor mask mandate has been in place for all students and staff. Families also had the opportunity to enroll their child in weekly pooled testing for COVID-19 for additional assurance. At the end of 2021, each primary school held vaccine clinics for students that were highly attended and appreciated by our families.

COVID-19 protocols have not slowed us down. Our Primary schools are busy, vibrant, welcoming learning environments. We welcome visitors to come and see what we are all about. Learning starts here!





## Celebrating Successes - impacts of prior investments

- Students back in school five days per week with minimal disruptions
  - Staggered transition back to school enhanced a safe and welcoming start
  - Investment of additional Building Ed Techs (1.0 FTE per building) have been critical supports for the building in the following areas:
    - Classroom coverage
    - Successful safety protocols
  - Investment of the Student Support Advocacy Ed Techs (1.0 FTE per building) have provided supports for students in the following areas:
    - Supporting remote learning for students in quarantine
    - Assisting students with school reluctance/refusal
    - Supporting RTI interventions for students with academic and behavioral challenges
  - ESSER funded position at Blue Point kept Kindergarten class sizes low
- 



EIGHT CORNERS SCHOOL

## Facing Challenges - our current story

- Uncertainty about our enrollment as COVID-19 cases recede
- Adequate and appropriate space for K-2 enrollment and programming
- K-2 Specials have been reduced to accommodate COVID protocols (accumulated to almost 25% of time lost)
- 80% loss in Professional Development time for teachers from last year - teachers have felt the impact
- A lack of diverse offerings at K-2 (World Language, Guidance, STEM, Learning Commons) impacts student engagement and achievement
- A need for increased teacher leadership capacity to meet increasing demands and mandates
- Alignment and expansion of Tier 2 student support interventions to address high numbers of referrals to special education



## Our Budget Proposal - resources requested & unmet needs

### THIS BUDGET ALLOWS US TO:

- Add 1.0 FTE Guidance Counselor - shared for all three schools - which will increase our capacity to:
- Support the implementation of Systemic Social Emotional Learning practices in our K-2 schools
  - Support the delivery of Sexual Abuse Prevention Curriculum
  - Support Tier 2 interventions

### UNMET NEEDS:

- 3.0 FTE Guidance Counselor positions - 1.0 for each school vs. 1.0 shared for all three schools
- 1.0 K-2 Librarian
- 1.0 World Language Teacher
- Addition of 3 lead teacher stipend positions



PLEASANT HILL SCHOOL

## Wentworth School - Grades 3-5

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Wentworth School serves Scarborough's students in grades 3-5 in our state-of-the-art facility. Students work collaboratively in smaller Learning Communities toward academic, physical, and social/emotional learning goals while also developing citizenship skills. We are guided by the belief that children display natural, exploratory behavior and that self-confidence grows with learning and practicing decision-making. Our dedicated staff nurtures what is unique in each child. Students at Wentworth develop independence, grow as learners through a diverse set of experiences, and delight in the discovery of connections. We are proud that we not only support students' social and emotional learning, a guaranteed and viable, research based academic curriculum, and also offer diverse courses in the allied arts.



## Celebrating Successes - impacts of prior investments

- Full time, in person learning
  - Supportive transition to school for students
    - Staggered schedule
    - Time to build relationships and gain a clear picture of academic and SEL needs
  - Restored 1.0 FTE Instructional Coach (.5 ELA/.5 math)
  - ESSER funded positions have made a big difference:
    - Addition of four classroom teachers - class size
    - Transition Specialist Teacher - supporting students remote due to illness and/or quarantine requirements
    - Transition Specialist Ed Tech - on site support for students transitioning to and from remote learning
  - Special Education resources
  - Return of co-curricular clubs and activities
- 

## Facing Challenges - our current story

- **Student needs**
  - Increased SEL needs
  - Wider range of academic needs
  - Health and safety support and protocols
- **Staffing**
  - Ed tech openings
  - Unfilled daily and long-term substitute teacher positions
  - Staff wellness - increased stress
- **Reduction in Professional Development time**
  - 78% less time for Professional Development than 2020-2021 school year
  - Grade level meetings for planning for wider academic needs
  - Resources to meet students' SEL needs

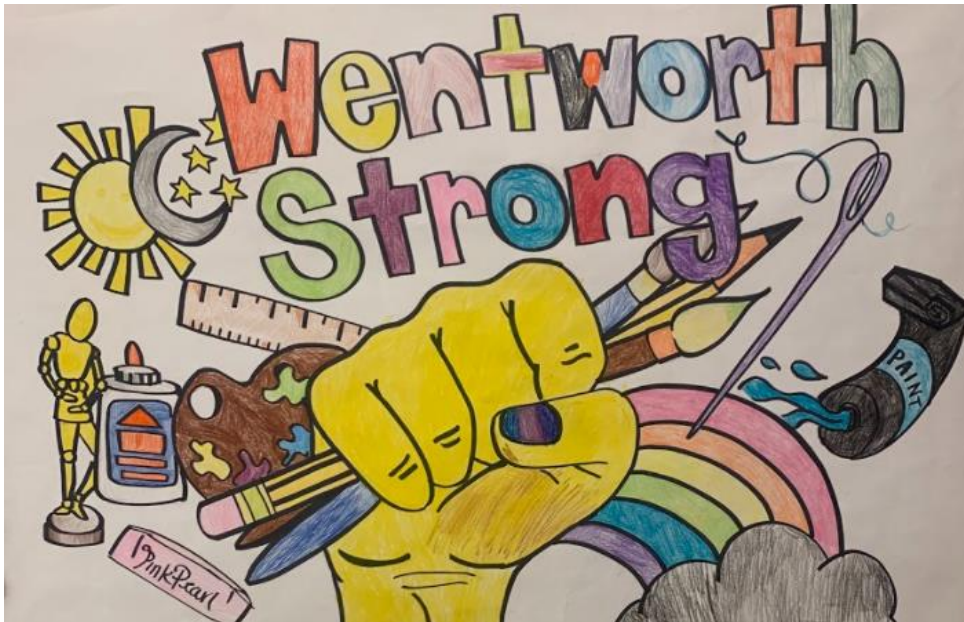




## Our Budget Proposal - resources requested & unmet needs

### THIS BUDGET ALLOWS US TO:

- Retain 2.0 supplemental classroom teachers funded by ESSER 3 grant



### UNMET NEEDS:

This budget proposal eliminates FY22 positions funded by federal grants:

- 2.0 Supplemental Classroom Teachers (ESSER 2)
- 1.0 Transition Specialist Teacher (ESSER 3)
- 0.6 Transition Specialist Ed Tech (ESSER 3)
- 1.0 Academic Support Literacy Teacher (Title IA)
- 0.5 Academic Support Ed Tech (Title IA)

## Scarborough Middle School - Grades 6-8

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Scarborough Middle School serves approximately 700 adolescents in grades 6, 7, and 8. Our students are respectful, energetic, and eager to learn. Grade levels are organized as Learning Communities, where students receive instruction in rigorous core courses from three or four person teacher teams. English Language Arts (ELA), Mathematics, Science, and Social Studies are considered core courses (taught daily).

Middle School students are also offered additional learning opportunities which include World Languages (French and Spanish) and Encore classes such as Art, Music, Band, Engineering and Technology, Health and Physical Education. Additionally, Scarborough Middle School currently offers athletics to 7th and 8th graders and several co-curricular activities for all students.

Scarborough Middle School is committed to having multiple structures to support both academic and social-emotional needs for our students. This goes beyond general classroom teachers and school administration:

- **Crew Advisory Groups:** Crew advisors provide support and encouragement through a variety of activities that enrich the academic, social, and emotional needs of all students.
- **RISE (Re-teach, Improve, Stretch, Enrich/Excel):** Students use this time to: complete current assignments, improve the quality of their work, get extra help, and/or explore content further.
- **Math and Literacy Support**
- **Bridge and Academic Center**
- **Student Advocacy:** Group and individual supports
- **Student Support and Intervention Committees:**
  - Academic RTI Committee
  - Social Emotional RTI Committee
  - Attendance Counts Committee



## Celebrating Successes - impacts of prior investments

- Students back to full time, in person learning
  - Bridge teacher
    - Support remote learning for 262 students due to quarantine or illness
  - Chorus option for 8th graders during the school day
  - 3 ESSER-funded 1.0 FTE Classroom Teachers
    - Smaller class sizes and increase in fully allocated social studies teachers
  - Restored 1.0 FTE Instructional Coach
    - Review and update of the SPS Curriculum Guide
    - Support the growth of teachers
      - 8th Grade mathematics materials and professional development
- 



## Facing Challenges - our current story

- Increased academic and social emotional needs:
  - Academic support classes at capacity
  - Bridge teacher responsibilities shifted to supporting remote students
  - Number of students accessing student advocacy
- Professional development time for curriculum review and development
- Staffing:
  - Unfilled Ed Tech and substitute positions
- Space:
  - Approximately 206 students receive core instruction in the portable building
  - Multiple teachers are on a cart
  - Lack of space for meetings and small group work



## Our Budget Proposal - resources requested & unmet needs

### THIS BUDGET ALLOWS US TO:

- Add 1.0 Academic Student Support Ed Tech 3
- Increase 0.5 Health/PE teacher position to 0.7
- Retain 2.0 ESSER grant-funded classroom teachers





## Scarborough High School - Grades 9-12

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Scarborough High School serves over 900 students in grades 9 through 12. Our faculty is comprised of over 100 teachers and specialists qualified in specific disciplines and content areas, divided into departments: English Language Arts (ELA), Mathematics, Social Studies, Science, STEM, Foreign/World Language, Physical Education/Health, Fine Arts, Business/Technology, Career Pathways, Alternative Education, Student Services and Special Services. Instruction at the high school level is rigorous and content-specific, with a focus on ensuring that all students will graduate with the skills and abilities that will allow them to thrive as adults.

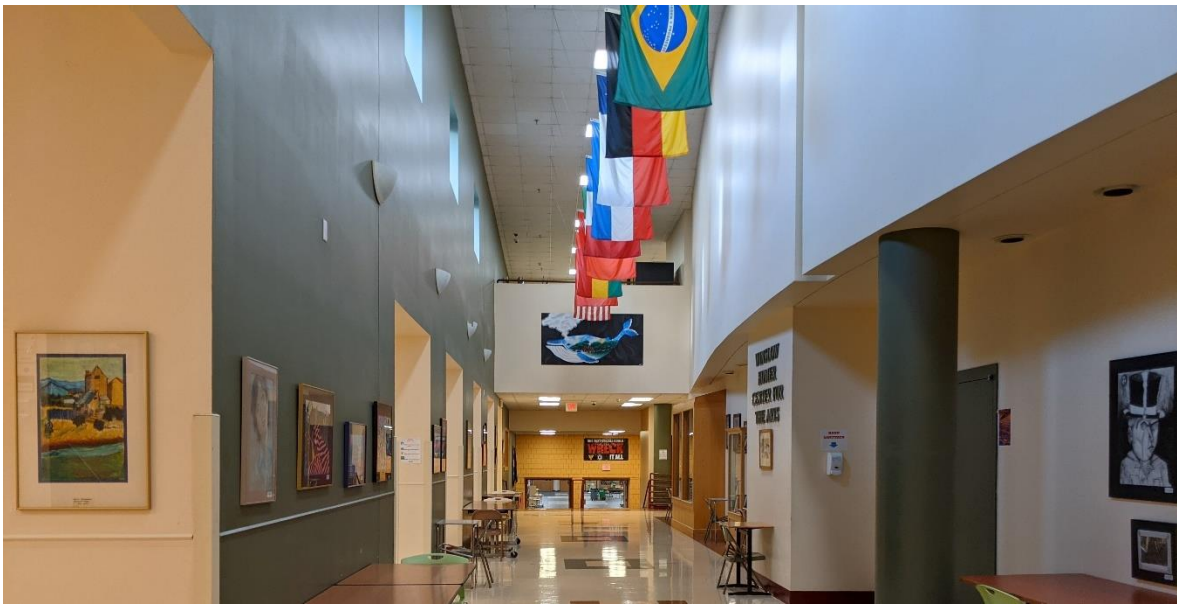
Scarborough High School students have access to a variety of supports and services. In the Student Services department, Guidance Counselors monitor student academic progress to ensure a successful path to graduation, while the Senior Placement office assists students wishing to pursue post-secondary education, opportunities, or interests that come in many forms. Alternative Education and Special Education staff work to provide supports and pathways for students who are not finding success in a traditional classroom setting. The Learning Commons takes the old-fashioned school library to a new level, providing a center for study, research and collaboration. Students with interest in hands-on learning of career and technical skills may take classes at the Westbrook Regional Vocational Center (WRVC) or Portland Arts and Technology High School (PATHS). Students can also take advantage of a selection of on-line, AP, early college options.





## Celebrating Successes - impacts of prior investments

- Increased availability of Social Work Services (increase from .5 to 1.0 FTE); (better meeting needs for Social Life Skills)
  - Credit Recovery program (Edgenuity) utilized by students both during the school year and during the summer
  - RTI/Credit Recovery Counselor (one-year ESSER-funded position)
  - Two new classrooms (one general ed classroom and one STEM classroom; due for completion in mid-May)
  - Updated Math textbooks (Geometry)
  - Updated World Language online subscriptions
- 



## Facing Challenges - our current story

- Increased academic and social-emotional/behavioral needs:
  - Failures:
    - Increased since start of 2020-21
  - Absenteeism/Transitions:
    - Increased daily mental health (stress, anxiety, etc.)
    - Intensifying and emergent student needs
  - Concerning Behaviors:
    - Vaping, vandalism, fan behaviors, etc.

## Our Budget Proposal - resources requested & unmet needs

### THIS BUDGET ALLOWS US TO:

#### Meet Department needs

- New Textbooks, PD requests, digital and equipment upgrades

#### Create new and improve existing opportunities for students

- New Courses: AP Human Geography, Scripts to Life, multiple English electives, Chorus and Chorale (Band/Chorus)
- Building new Extended Learning Opportunities in Career Pathways
- Updated STEM pathways

#### Increase capacity within our RTI framework to support existing and emerging student needs

- Add 1.0 Building Ed Tech (Study Center) to expand academic support
- 0.2 FTE increase for Student Assistant Counselor to meet mental health and substance use challenges



## Special Services

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The Special Services department provides services and supports to a diverse set of students with specialized strengths and needs so that all students can equitably access all school programs. We promote the work done at each school phase so that all students can participate fully as a member of the school community. The following is a description of the programs overseen by the Special Services department.

### Special Education

Every student with a disability has a right to a free, appropriate program of instruction and supportive services designed to meet his or her individual needs. Special education services are provided to Scarborough students by certified and/or licensed professionals or supervised support staff at no cost to the parents. An Individual Education Plan (IEP) is developed for each student with a disability in need of special education services, and that plan lists the services and accommodations that are appropriate for the student's educational needs. The IEP is reviewed at least annually by the IEP Team which includes parents, the student, regular and special education teachers, related service providers and an administrator. Currently about 15% of our students receive special education services.

### Gifted and Talented Education Services (GATES)

Gifted and Talented Education Services (GATES) offers a variety of program options for students who are identified as gifted and talented in one or more of the following categories: general intellectual ability, specific academic aptitude, or artistic ability (VPA). Students are screened annually for identification and notification for GATES eligibility and programming. Currently about 3.7% of our students grades 3-12 receive VPA GATES services and 4.6% receive academic GATES services.

### English as a Second Language (ESL)

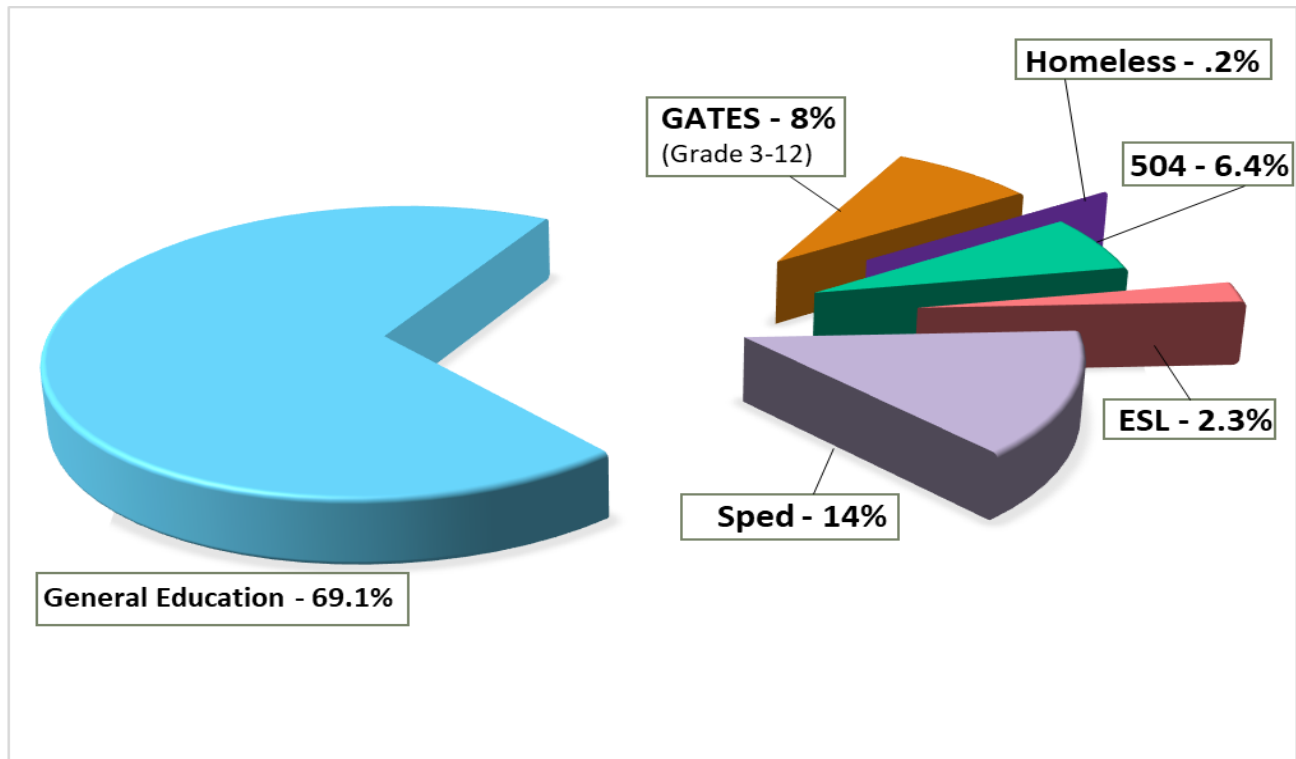
The Scarborough Public Schools are committed to providing programming to English Language Learners (ELLs) allowing them to become proficient in English as well as to effectively participate in all school programs. As required by state and federal laws, all students enrolling in a school district must complete a Home Language Survey. Students who indicate a primary language other than English are then screened for their level of English language proficiency. Identified students receive an annual individualized learning plan which is developed with input from teachers, staff, parents and students. Small group instruction, classroom support or ESL content classes are examples of services provided. Currently about 2.3% of our students receive ESL services, representing 26 languages.

### Section 504

Section 504 is part of the federal Rehabilitation Act of 1973 which prohibits discrimination against individuals with disabilities in services, programs and activities administered by any entity that receives federal funds, including public schools. Section 504 plans provide specific services and accommodations that enable students with disabilities to access the school program. Section 504 plans are developed annually with input from teachers, staff, parents and students. Currently about 6.8% of our students are identified under Section 504.

### Homeless Youth Services

Scarborough Public Schools follow the provisions of the federal McKinney-Vento Homeless Assistance Act, which aims to minimize the educational disruptions experienced by homeless students. When students become homeless, they can remain enrolled in the schools they have been attending, although they might no longer meet residency requirements. McKinney-Vento also guarantees homeless students the right to enroll in a public school even if they lack the typically required documents and immunizations. In addition, homeless students are guaranteed the transportation they need to attend school. Currently less than 1% of our students are identified as homeless.



### Celebrating Successes - impacts of prior investments

- DocuSign - More efficient way to receive parent signatures for special education and 504 services
- New supplemental math program for K-2, Number Worlds
- Speech assistant position has worked with 45 students, specializing in the Functional Life Skills programs and social pragmatics
- Increased HS social worker to work full time with 21 students in the Social Life Skills program
- Three Behavior specialist ed techs to work with our three behavioral specialists (K-8) servicing 44 students
- Grant funding for part time Orton-Gillingham trained teacher for students who require intensive specialized reading instruction
- Trainings/curriculum: Expanded the Unique Learning System (ULS) curriculum in our academic and functional life skills programs; additional staff training in use of Sarah Ward executive functioning tools and Specialized Program Individualizing Reading Excellence (SPIRE) reading program.
- Five HS students selected for National Youth Art Month Show, 8th graders winner of Investwrite Essay Competition and EVERFI'S Future Smart Scholarship recipient
- Increase in translation resources - school district website, Smores, Talking Points, interpreters



## Facing Challenges - our current story

- Pending legislation of timeline/funding for school districts to provide *services for identified 3 to 5-year-olds*
- Significant *ed tech and substitute staffing shortage* in special education
- Students presenting with *significant SEL needs*
- *Social Life Skills programs* needing to shift program models to meet increased student number and needs
- *Behavior support needs* for students with disabilities in the general education setting
- Significant increase in *referrals at K-2* (as of 2/2022=33=5% of K-2 population)
- Significant needs of *incoming identified K students*
- Increasing complexity of student *assistive technology needs*
- Increase in age eligibility for special education services through *age 22*



## Our Budget Proposal - resources requested & unmet needs

### THIS BUDGET ALLOWS US TO:

- **Provide SEL and emotional behavioral supports:**
  - 1.0 Social Worker WS
  - 1.0 Social Worker MS

With the increase in social work staffing, home visits, daily contact with school avoiders and their families as well as communication/coordination with community service providers could be addressed as well as working more intensively with students in our Social Life Skills programs.
- **Meet incoming K needs:**
  - 2.0 Ed Techs

Currently we have 27 students who are receiving special education services through CDS with another 6 in referral that will be with us for kindergarten next year. Six of these students require significant additional adult support. This number will most likely change but it is unclear at this date if it will increase or decrease.

### UNMET NEEDS:

- 1.0 Assistive Technology Specialist  
We currently have over 20 Augmentative & Alternative Communication (AAC) users with more than half of these students needing evaluations in order to have access to their own dedicated devices at home as well as in school. In addition to devices this position would also oversee low tech resources such as Picture Exchange Communication Systems (PECS), visual scripts/sequences software, switches, eye gaze, access to computer, iPad, etc. A specialist would also be able to consult with OT for writing programs such as Pixwriter and Clicker and other UDL (Universal Design for Learning) resources.
- 1.0 Resource Room Teacher WS (impact of the increased K-2 referrals)
- Age 22 eligibility (additional 2 years of programming: staff, space, resources, out of district placements)

## Health Services

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The Health Services Department has the responsibility of ensuring student health and safety throughout the school day. There is a direct relationship between a child's health and his or her ability to learn. The Health Services Department supports our students' success in the school setting through assessment and intervention by addressing their physical, mental, emotional, and social health needs. Many of our students have medical conditions that require management during the school day. School nurses are licensed and trained to support students with chronic conditions such as asthma, type 1 and type 2 diabetes, and epilepsy. In addition, school nurses assess, provide treatment, and evaluate students and staff suffering from acute illnesses and injuries, provide intervention in emergencies, and educate students, their families, and staff on health topics. The Health Services Department collaborates with our Student Advocacy Staff, teachers, administration, families, and the healthcare community to promote the health and safety of our students.

### Celebrating Successes - impacts of prior investments

	August, 2018 to June, 2019	August, 2019 to March 3, 2020	August 2020 to June 2021 (Hybrid)	August 2021 to March 1, 2022
District wide Clinic Visits	19,872	11,039	15,009	21,437
Scheduled medication administration	6,134	5,072	2,935	5,078
As need medication administered	5,825	4,775	356	1,080

- **Narcan** is now available in all of the clinics.
- **Suicide awareness training** is provided to all staff on a revolving 5-year state required time schedule (bus department, cafeteria staff, maintenance, central office staff, educational staff at all schools, spring coaching staff for the High School and Middle School); we have also included community services and IT staff. Past trainings have included Scarborough Public Library staff, Scarborough Police and Scarborough Fire and Rescue staff.
- Our Health Services staff participate in the **Southern Maine Nurses Pediatric Health Round Table Health Discussion** with other southern Maine school nurses, social workers and Maine Medical Partners pediatricians.
- **Medication** data in the table above is for services provided during COVID. During the 2020-21 school year, many students were remote or following the hybrid learning schedule in school.

**The Health Services team provides essential supports to our district. Here are some highlights....**

**Basic Nursing Services:** Deliver nursing services to 40-100 students daily in school clinics at each phase level (High School, Middle School, Wentworth and K-2). These services include assessments, health maintenance, medical guidance, medication administration, and care involving accidents and emergencies. Liaison to other health agencies. Also provide nursing services to staff as needed.

**504 Plans/ Case Management:** Act as case managers for students with health 504 accommodation plans.

**Individual Health Plans:** Develop, maintain, and implement Student Individual Health Plans (written protocols for student care).

**Medical Interventions:** Conduct skilled nursing procedures, assessment, and lengthy interventions regularly for medically compromised and fragile students (ex. feeding tubes, catheters, seizure disorders).

**Medical Management:** Provide medical management for all students with significant medical concerns, such as asthma, diabetes, allergies, and epilepsy.

**Maintain Student Health Records:** Maintain and update each student's health record, including immunizations in compliance with Maine law.

**Student Education:** Teach puberty class for every fifth grade student with parent permission. Teach hand washing in classrooms, particularly those with immunocompromised students. Provide individual education in clinics on a daily basis to students and families.

**Concussion Management:** Administer academic and health management for all students with concussions. Academic support includes guidance for teachers and staff as medical orders change. Healthcare support includes daily and frequent contact with students, parents, physicians, and the athletic trainer.

**Diabetes Care:** Coordinate and manage the care of students with diabetes (each student reports to the clinic for assistance at least three times per day).

**Crisis and Emergency Response Team:** Participate as an active member of each school's Crisis and Emergency Response Team, providing resources in the event of an emergency situation. Participate in Round Table Emergency Preparedness.

**Students of Concern:** Work closely with guidance and social work staff to assist with students of concern (i.e. students with mental health, emotional health, academic or attendance concerns). Liaisons to outside agencies (ex. Project GRACE).

**Resource for Athletics:** High School nurses consult with High School Athletic Trainer on a daily basis to manage students with complicated medical issues and concussions. Middle School nurses manage physical exams required for participation in sports.

**Hearing/Vision Screenings:** Provide annual mandatory screening and follow up for students in grades K, 1, 3, 5, 7, and 9.

**Field Trip Preparation:** Prepare emergency medical bags, medical alert lists and medications for all district field trips. Provide additional staff training as appropriate and nursing staff as needed.

**Puberty education classes:** Human growth development taught to all 5th graders (three consecutive weeks during their health/PE classes).



**The Health Services team responds to health care laws and mandates, providing colleagues with expert guidance, critical training and resources...**

**Annual First Aid and CPR training:** Provide annual First Aid training to all bus drivers, first responders, wellness teachers, and staff working with medically fragile students. Provide CPR and AED training to above staff every other year as per American Heart Association guidelines.

**Staff Education:** Provide training for staff on new health related policies (ex. vaping). Provide annual anaphylaxis/Epi-pen training for all district staff. Provide staff training district wide for serious student medical concerns.

**DHHS:** File all district Department of Health & Human Services (DHHS) reports alone or in conjunction with social workers or administrators throughout the district. Educate staff at all level about legal responsibility to report suspicion of abuse or neglect as a school employee.

**Diabetes Education:** Provide individual teaching to teachers and coaches with an overview on diabetes and low/high blood glucose management, and, as needed, glucagon administration.

**Epilepsy Education:** Provide individual teaching to teachers and coaches with an overview of epilepsy and how individual students present, triggers and management.

**Asthma Education:** Provide individual teaching to teachers and coaches with an overview of asthma and how individual students present, triggers and management.



## Facing Challenges - our current story

**The Health Services team has shouldered a significant medical responsibility in response to the COVID-19 Pandemic, including:**

- Weekly pooled testing for over 1,800 individuals, testing 180 pools each week.
- Conducting individual Binax NOW rapid testing for each positive pool.
- Partnering with Northern Light to host vaccination clinics during the school day in Spring and Fall of 2021 to ensure that vaccines were available to our students.
- Setting up 2 clinics per school to allow for separation of COVID cases.
- Updating COVID vaccination status in EMR and maintaining up to date spreadsheets.
- Ongoing communications with parents on a case by case basis.
- Educating and following up with staff regarding COVID mitigation strategies in their classrooms.
- Networking with state officials and attending weekly virtual meetings with fellow state school nurses facilitated by the DOE.
- Remaining current on evolving guidance and SOP changes.
- Contact tracing positive cases (maintaining up to date seating charts/staff contact tracing sheets throughout the school, checking attendance, calling or emailing parents of close contacts and providing guidance, etc.).
- Communicating with CDC contact tracing/Outbreak Investigators.
- Initiating the remote learning protocol for students that will be missing multiple days.
- Communicating return to school and testing guidance for students that are absent due to an illness.
- Maintaining up to date spreadsheets (positive COVID cases, symptomatic students, test results, return to school dates and update status in PowerSchool).
- Monitoring health clearance protocols for High School and Middle School student athletes: Following COVID-19 infection, all HS and MS student athletes are required to provide a health clearance note to return to sports. Depending upon age and severity of infection, some student athletes are required to have an EKG, and participate in gradual return to activity. This need is determined by a medical provider and then relayed in writing to our medical staff, trainers and coaches.

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## Our Budget Proposal - resources requested & unmet needs

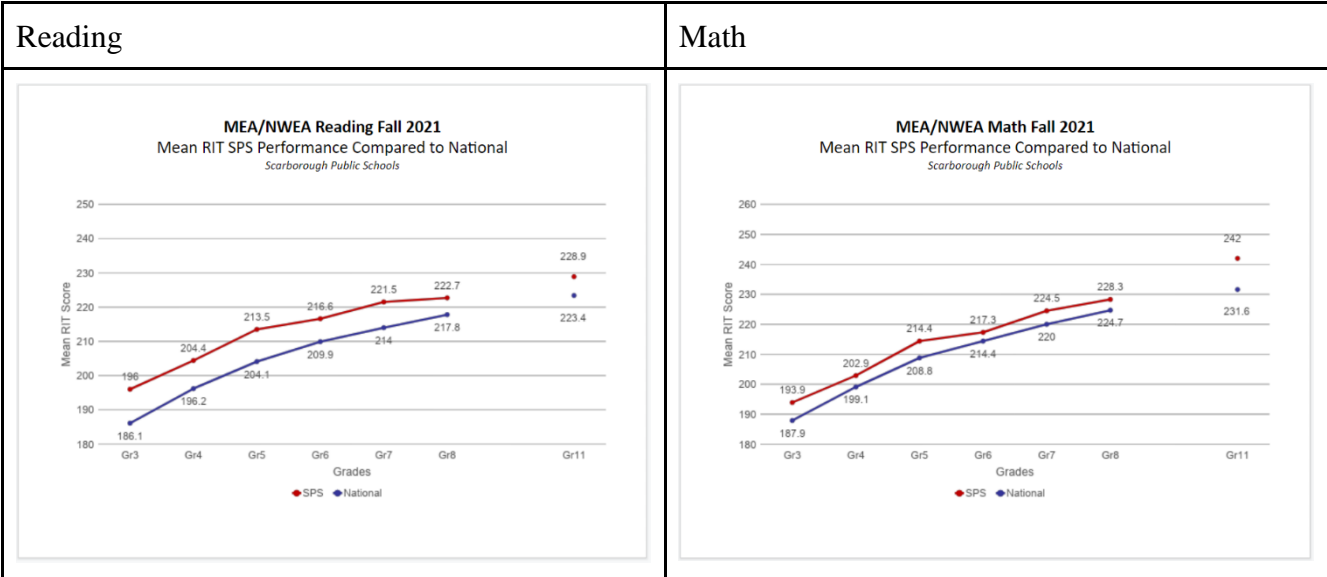
### **THIS BUDGET ALLOWS US TO:**

Maintain required and appropriate services based on student needs.

# Curriculum & Assessment/Improvement of Instruction

The coordination and management of the curriculum across all grades and content areas is an ongoing collaborative endeavor. With building leadership, instructional coaches, and teachers, we work to continually improve our curriculum and instruction so that all students have high quality learning experiences that engage and challenge them to grow and perform at their highest levels. While our students generally, on average, perform well compared to others in the state, our goal is to ensure that **all** of our students are college, career and civic ready when they move on from our schools. We strive to provide the highest quality curriculum materials, but more importantly, we work even harder to provide ongoing teacher training and supports, to ensure that all teachers provide the highest quality, most effective instruction to all of our students.

As we continue to journey through the pandemic, we allocate and reallocate to the areas that will best support our students. That means that we must support our staff with the resources and training necessary to provide quality instruction. We continue to track and support our students in the area of social and emotional learning as well as academics. The changing state assessment picture has made that quite challenging, yet we analyze across data sets to focus our attention on what is most important. This year the academic focus has been literacy, specifically in the area of word study or phonics. We will be making investments in this area for the coming year. In addition, we have reviewed online learning resources for effectiveness as we continue to emerge from the need for remote learning. Time continues to be our most pressing challenge. Our improvement efforts will move forward in increments as time allows.



Our department supports the work of our staff and students across all schools. We encourage you to review the information in the school sections of this budget book, but will share some district-wide highlights here:

### Celebrating Successes - impacts of prior investments

- Leveraged i-Ready resources to address literacy K-5; as the data indicated a need for a review of our materials and methodologies regarding word study, specifically phonics.
- As a result of working with the HS math department and the grade 8 math teachers, we implemented new resources and teachers engaged in training.
- We merged several positions that were eliminated last year into one, a K-12 Library and Technology Specialist position which has allowed us to better manage our libraries and instructional technologies, leveraging the data we have to maximize resources and find efficiencies.
- We continue to use the Panorama Survey data to assess, track and make improvements both in students' and adults' skills as well in the school environments and supports for students.



### Facing Challenges - our current story

**Time is our challenge.** While all of our resources have constraints including, staffing, scheduling, facilities, and materials, time for staff to come together for learning and for planning for our students is the constraint we feel the most. Whether it is planning a quality lesson to meet the range of academic needs of students or it is learning how to shift instructional practices to be more culturally sensitive, inclusive and accurate, our staff needs more time than we have available to do so. We will, as always, move forward as this resource allows. Teachers are amazing learners. They continue to bring their best to each lesson within the time constraints available.



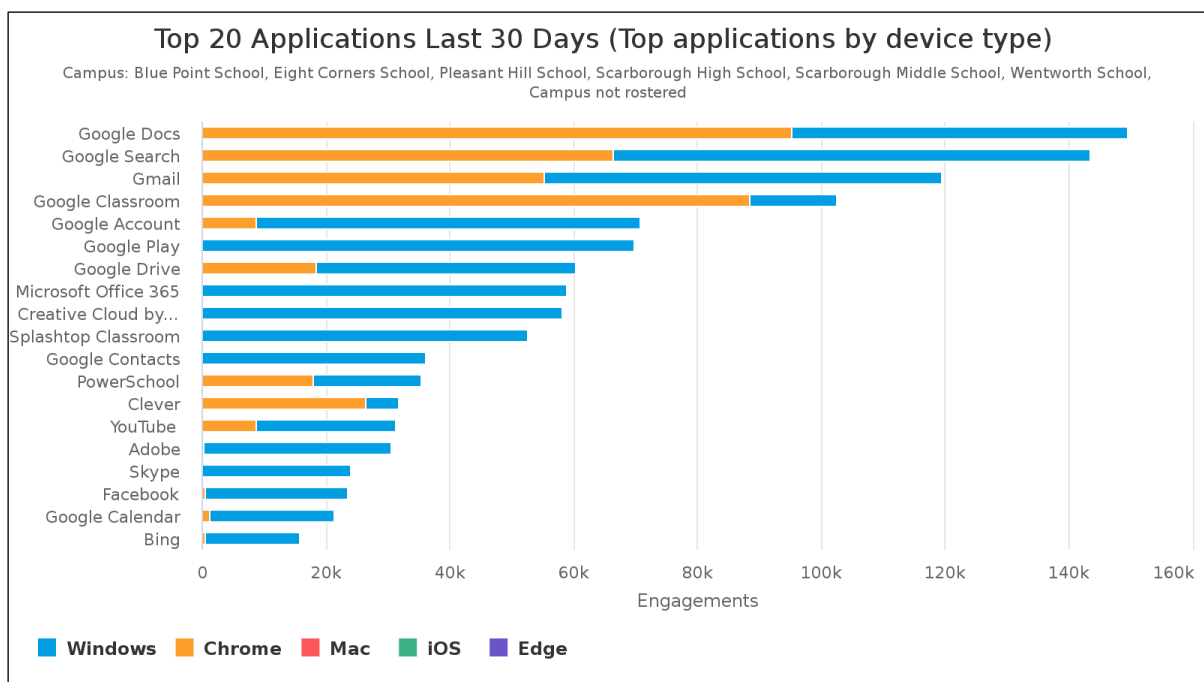
### Our Budget Proposal - resources requested & unmet needs

#### THIS BUDGET ALLOWS US TO:

- Continue to monitor and support student academic progress in key areas of math and reading
- Continue to monitor and support social and emotional skill development
- Expand classroom data entry for data analytics
- Continue with summer programming transferring some costs to local
- Maximize time available to support teacher growth and curriculum coordination within courses and across grades

#### UNMET NEEDS:

- Time during the school year for teachers to come together to plan, assess, reflect and learn
- Coordination of curriculum areas from K-12, such as Art, PE, Health, and Career Development
- Time for teachers to develop integrated units of instruction that leverage local resources to make the learning more relevant and authentic



## Instructional Technology

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The Information Technology Department operates within a shared services model. IT staff and network infrastructure support both the Town and School, servicing approximately 900 employees and close to 2,900 students across 17 locations town-wide. By sharing resources, the Town and School have created economies of scale resulting in key operational efficiencies and cost savings.

As the world experienced through the pandemic, technology is critical to maintaining continuity in a remote environment. During school shutdown and hybrid learning, Scarborough's 1:1 device-to-student/staff ratio enabled a continuous and virtually uninterrupted flow of learning and operations. Over the past two years, the IT Department has continued to deploy additional devices and services to enhance both remote and in-person learning and operational capabilities, including assistive technology systems, document cameras, a new website and intranet, consolidated cloud applications and improved security. In total, the IT Department manages and maintains over 15,000 end-user and infrastructure assets for the District. Department responsibilities include annual and ongoing device deployment and collection, inventory control, hardware repairs and software launches.

**SEE TOWN BUDGET SECTION FOR ADDITIONAL INFORMATION ON THIS SHARED DEPARTMENT**



### Shared Services Cost Allocations

As previously mentioned, the shared services model within the Information Technology Department creates impactful savings of time, resources and expenses. A distributed network backbone combined with shared core applications allow the Town and School to appropriately allocate costs based on usage while leveraging volume purchasing and licensing. Staff are cross-trained to respond to a multitude of requests and users throughout the municipality giving us the advantage of agility and speed in maintaining service levels.

### Celebrating Successes - impacts of prior investments

- **Deployed assistive technology district-wide.** Over 300 Phonak Soundfield speakers and microphone systems were installed over the summer to both aid staff in amplifying sound dynamically in their classrooms and provide for auditory accommodations for students.
- **Implemented DDoS attack mitigation.** A Distributed Denial of Service (DDoS) attack is a malicious attempt to disrupt normal network functionality and traffic flow, potentially bringing operations to a halt for an extended period of time. Appropriate measures have been implemented to mitigate the effects of any future DDoS attacks.
- **Migrated school financial core to the cloud.** The District's financial core system migrated from an on-premises solution to a cloud-based environment, providing for improved recoverability, business continuity and remote accessibility.
- **Launched new school website and intranet.** The previous school website was built on a Google classic platform, which Google announced they would sunset on September 1, 2021. By migrating to a new platform, the District gained increased search functionality, improved speed, multi-language translation capabilities, dynamic generation of content and integrated ADA-compliant tools.

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### Facing Challenges - our current story

- **Cybersecurity threat landscape.** Cybersecurity continues to be our biggest challenge - staying abreast of emerging threats, monitoring our network perimeters and internal operations, and balancing the needs and wants of the end-user with protecting our network assets is difficult in an increasingly dangerous and risky climate.
- **Funding equipment damages.** In the new remote environment, we have seen a marked increase in device damage. Due in part to the elimination of the family payment for accidental damage protection being terminated and the reserve budget for replacement and repair being spent on new devices, at this time there is not enough funding allocated to cover the costs of needed replacement and repair of student and staff devices. In the short-term, we will need to budget appropriately for repairs and replacement in FY23, then moving forward, strategize for a way to reduce overall damages and cover the cost of accidental damage protection.
- **Staffing.** Over the last two years, the IT Department lost several key positions while increasing the District's managed assets by over 30%, adding additional network operations, software and applications and expanding the complexity and scope of the remote environment. IT professionals are always in high demand in any industry and after the last few years of alternate work options, many expect to be able to work remotely full-time, which is not possible for many of our in-building onsite technicians. The industry standard in a complex environment is 1:45 - one service desk professional per 45 end-users to maintain an adequate level of service. Currently - with the entire IT Department - we have a 1:390 ratio for Town and School staff and students. Each member of the IT department is servicing approximately 390 users. Recruitment and retention will continue to be difficult in this environment, particularly in light of highly competitive and climbing salaries offered within the IT field and the rate of post pandemic burnout.

## Our Budget Proposal - resources requested & unmet needs

### THIS BUDGET ALLOWS US TO:

- **Replace aging infrastructure.** Network switches at the high school are approaching end-of-life and high school projectors are also over a decade old. The District will need to replace this equipment to ensure uninterrupted continuity of services for network operations and student learning.
- **Deploy additional PowerSchool modules.** These modules will allow for 1) online enrollment functionality, creating efficiencies for staff and parents and 2) provide secure online form submission and document distribution to bolster the District's cybersecurity posture.
- **Replace defunct department vehicle.** The IT Department needs to routinely travel between 17 locations town-wide, including 8 widely disbursed school buildings. Our now 12-year old vehicle has been deemed by Public Works to be too costly to repair. We will need to replace this vehicle to ensure staff can be onsite at any location when needed - this cost will be allocated between the Town and School budgets.



### UNMET NEEDS:

- **Adequate staffing.** We still do not have enough staff to deploy, configure and maintain all of the equipment and infrastructure district-wide, quickly respond to service-desk tickets, conduct technical operational training, implement new applications and services, manage online services and stay current with cybersecurity best practices without suffering from significant staff burnout.
- **Training deficit.** A lack of time and funding has led to a deficit in much needed training and education for the IT department. Staff should be acquiring and maintaining various certifications and need to be attending courses to understand new functionality and requirements for upgrades and releases. Additionally, the team needs to stay current with the latest cybersecurity threats and best practices.



## Athletics & Activities

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### Athletics & Activities

Scarborough Public Schools believes that a dynamic program of extra-curricular athletics and activities is vital to the educational development of our students. Athletic competition and club membership give all students an opportunity to learn in ways which are rarely available in the classroom. These experiences involve preparation, dedication, and hard work. The reward for student athletes is measured in different ways by each individual, ranging from simply participating, to making the first team, placing in a tournament or meet, winning the conference or being a state champion. Club members find enrichment through participation in activities including service organizations, academic competition, music, theater, and student government.

### Benefits of School Activities

At a cost of only 1 to 3 percent (or less in many cases) of an overall school's budget, middle school and high school activity programs are one of the best bargains around. Activities support the academic mission of schools. They are not a diversion, but rather an extension of a good educational program. Students who participate in activity programs tend to have higher grade-point averages, better attendance records, lower dropout rates and fewer discipline problems than students generally.

Activities are inherently educational, and provide valuable lessons for many practical situations. Through participation in activity programs, students learn teamwork, sportsmanship, winning and losing, the rewards of hard work, self-discipline, build self-confidence, and develop skills to handle competitive situations. These are qualities the public expects schools to produce in students so they become responsible adults and productive citizens. Participation in middle and high school activities is often a predictor of later success - in college, a career, and becoming a contributing member of society.



## Celebrating Successes - impacts of prior investments

- Increase in the number of events with in-person spectators (athletic games, OHP performance, etc)
- Increase in coaches' use of technology for student tracking/communication
- Improvements to the department website and use of technology (i.e: on-line ticketing, webconnex for boosters)
- Started Unified Bocce to add to our unified basketball offerings
- Established processes and protocols that allow athletics/activities to get back to a level of "normalcy"
- Addition of 0.5FTE Administrative Assistant to help improve efficiencies
- Renovation of Turf and Track

### Current offerings:

#### HS Athletics

Roster Spots = 827

Number of different students participating (estimated) = 541

#### MS Athletics

Roster Spots = 372

Number of different students participating (estimated) = 264

#### HS Clubs

Number of different students participating (estimated) = 350

#### MS Clubs

Number of different students participating (estimated) = 181

#### Boosters

21 Booster clubs ranging anywhere from 5-50 parent volunteers each, totaling 500+ volunteers. The Athletics & Activities department currently relies on outside funding from booster groups to support essential components of the athletic program.



## Facing Challenges - our current story

- Restore staffing levels to support a department with a program participation rate of just over 90% of the High School/Middle School student body
- Human Resources for 100+ staff members that collectively requires over 1000 certifications.
- Office management to include such things as: fundraising forms, customer service, invoices, booster support, scheduling, concession management, etc.
- Event Management
  - Over 700 hours of athletic home games (HS only)
  - Support HS school-wide major events (senior activities, special events, etc.)
- Club Activity Management
- Additional responsibilities for scheduling all indoor facilities and sports field management.

## Our Budget Proposal - resources requested & unmet needs

### THIS BUDGET ALLOWS US TO:

- Add 0.5 FTE Admin Assistant to existing position
  - Improve efficiencies
  - Develop a system that will maintain an up-to-date accounting of equipment
  - Develop a system that will allow school department to take over facility scheduling from Community Services
- Add budget support for Unified Bocce - stipend, equipment, event support
  - Increase Unified Sports program offerings



### UNMET NEEDS:

- Unfunded activities:
  - HS Art Club Advisor, Supplies
  - HS Alpine Ski Coach, Assistant Coach, Expenses
  - HS Outdoor Assistant Track Coaches
  - HS Indoor Assistant Track Coaches
  - HS E-Sports
  - Club Liaison
- Professional development - Work towards coaches, at the high school level, being nationally accredited
- Reduce dependence on parent support groups for essential funding of programs

## Student Transportation

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In the Scarborough Public Schools Transportation Department, our mission is to transport students to and from school and other activities in a professional and safe manner. Scarborough is one of the single largest school districts in southern Maine. We transport close to 2,900 students a year covering 56 square miles. We transport to all of the Scarborough schools and seven out-of-district schools.

All Transportation employees are trained in First Aid, CPR and emergency procedures including bus evacuation. All vehicles are checked daily by drivers for safety and compliance and are maintained by Scarborough Public Works. Scarborough school buses travel 450,000 miles a year. Traveling around the world is approximately 25,000 miles, therefore we could travel around the world 18 times annually!

### **Celebrating Successes - impacts of prior investments**

- Our buses travel over **450,000 miles** annually.
- The district owns **30 buses, 8 minivans, and 1 lunch truck**.
- In FY21, we purchased 5 new vans with federal COVID-relief funds.
- In FY22, we reestablished our regular replacement cycle of 3 buses through the capital budget.
- The transportation department has shared service with the town of Scarborough to maintain our entire fleet of vehicles.
- This year 5 new staff that have been trained/are currently training for a CDL license, using the rigorous state training program with the support of our in-house trainer.
- Although a challenge, our department was successful in organizing transportation for all families requesting it, even with the constraints from COVID for assigned seating and contact tracing.

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### **Facing Challenges - our current story**

- With the national shortage of school bus drivers, we continue to work to maintain a full complement of CDL licensed bus drivers and aim to have 23 licensed drivers.
- Without a full staff, we struggle to meet the demands of the district and at times have to contract out to fulfill transportation requests.



### Our Budget Proposal - resources requested & unmet needs

#### THIS BUDGET ALLOWS US TO:

- Provide safe and secure transportation for all students
- Continue to hire and train new drivers as needed
- Follow the ongoing schedule for annual replacement of buses (see Capital Budget)
- Implement bus tracking software (see Capital Budget)



## Facilities & Maintenance

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The Facilities Department serves to preserve, maintain and clean the buildings and grounds of the Scarborough Public Schools. The maintenance department runs efficiently with only four full-time staff members, and functions fluidly with the help of an electronic work order system that helps to track and process work requests. Teachers and staff serve as the eyes and ears of the buildings and access the work order system through daily requests and inquiries. The mechanical systems serving the buildings run virtually year-around serving the needs of not only school operations but also a full assortment of community and regional events during the evenings, weekends and vacations. The Community Services Department partners with the School Department to run the various programs and offerings within each of the schools on a daily basis as well.



### **Celebrating Successes - impacts of prior investments**

- High School STEM/Classroom renovation project has begun
- Improved comfort/ergonomics for students and staff with new desks and chairs
- As Consortium solar fields come online, SPS receives financial credits
- Building Management System upgrades at SHS, SMS and WS completed fall 2021
- 20 heat pumps replaced at SMS, more ordered for summer 2022 install

### **Facing Challenges - our current story**

- Cost of goods increase and longer lead times due to supply chain issues
- Increased utilities costs due to rising fuel prices: impacts other supplies & utilities costs
- Aging buildings/systems continue to need replacements/upgrades
- Staffing turnover and open positions; difficulty in attracting candidates
- Storage space across the district is limited

### Capital projects

While a portion of the cost of building maintenance is carried in the operating budget, another significant portion is found in the school Capital Budget. The Department of Education recommends that school districts invest 2% of the value of their physical plant each year to maintain buildings that are safe, efficient and provide a healthy environment for learning.

The district's school buildings and contents are currently valued at approximately \$150,000,000, which means that the annual 2% recommended would be \$3 million. Capital budgets for facilities in Scarborough have not been funded at this level (for example, the Facilities capital budget request for FY23 is \$1,395,000 in this proposal), but it is critical to recognize the importance of ongoing repairs and maintenance to avoid deterioration and system breakdowns like we experienced with the old Wentworth School.

### Long-Range Facilities Planning

The School Department has been engaging in strategic facilities planning work for many years. In 2015, the School Board's Long-Range Planning Committee commissioned Harriman Associates to create a comprehensive facilities study of our district. Since that time, school leaders have considered numerous facility construction and renovation scenarios grounded in the study, taking into consideration enrollment studies as well as conversations with Town leaders regarding the impact of significant housing development which was then underway in Scarborough.

In 2019 and 2020, modular classrooms were purchased and installed at both Eight Corners and Pleasant Hill Schools to enable the district to accommodate rapid enrollment growth at the primary school level. While the pandemic has disrupted our ability to accurately predict future student numbers, we continue to face the challenge of inadequate instructional space in our district, particularly at the primary and middle school levels. A Building Steering Committee which was launched in 2020 has recently been reconvened to continue the work of planning for a consolidated primary school.

No new funding is requested in the FY23 budget for facilities planning; \$389,000 is available from the FY21 and FY22 budgets to move this work to its next phase. These investments reflect our commitment to ensuring a safe, healthy and secure learning environment for our staff and students.

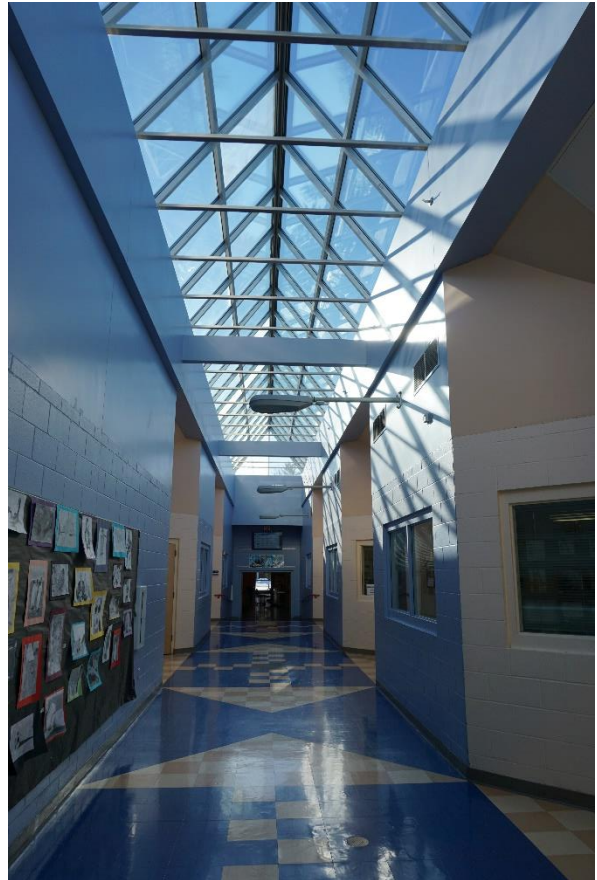
**SEE PAGE 60 FOR THE SCHOOL CAPITAL BUDGET**



## Our Budget Proposal - resources requested & unmet needs

### THIS BUDGET ALLOWS US TO:

- Prepare for increases in utilities expenses due to volatile market conditions (+30-40%)
- Follow new contract for custodial operations = wage increases
- Manage increases in cost of goods for construction/maintenance items
- Transition Facilities Scheduler position: School vs. Community Services





## Central Office

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### School Board

The Scarborough Board of Education is an elected body of 7 town citizens serving 3-year terms. The School Board works for both the families and students of Scarborough and the State and Federal Boards of Education. Their role is to advocate for resources for education, ensure quality and integrity of instruction and operations, create legally required policies and partner with the Superintendent in the direction of the district.

### Office of the Superintendent

The district Central Office houses the Superintendent, Assistant Superintendent, their administrative assistant, a part-time employment applications manager and the office receptionist. This is the command central of the district: while all building leaders and department heads have discretion in managing the needs of their staff, students and daily operations, it is the Superintendent who ensures a clear and consistent voice and vision for the school department. The Superintendent and Assistant Superintendent work as a team to act as management executives, leading and consulting in all district operations including hiring, training, personnel concerns, labor negotiations, staff professional growth and evaluation, student concerns and community outreach. The Superintendent works closely with the School Board to set and implement pathways for district-wide improvement in quality of instruction as well as business operations and efficiencies. The Assistant Superintendent also oversees the Student Transportation, School Nutrition and Adult Education programs.

### Business Office

The Business Office houses some of the basic operational functions of the district. Under the Director of Business & Finance, three specialists and a bookkeeper ensure smooth functioning of: human resources, payroll processing, employee benefits management, purchasing, accounts payable, accounts receivable, school bank accounts and student activity fees. The Director of Business & Finance is responsible for financial reporting and coordination of budget development, and reports regularly on school operations to the School Board Finance Committee as well as to the State and Federal Departments of Education. The Business Office works in partnership with the Town Finance Office on many operational processes.

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### Debt Service

Debt Service is the amount budgeted in each fiscal year to make principal and interest payments on capital financing approved in prior years.

## **Celebrating Successes - impacts of prior investments**

**As a district, returning to full-time, in-person instruction:**

- Maintaining health & safety of students, staff & community
- Adding support for learning recovery & social/emotional needs
- Navigating changing demands of public health protocols

## **Facing Challenges - our current story**

- Finding capacity to lead through multiple distractions to ensure continuity of instruction & access to learning for all of our students

## **Our Budget Proposal - resources requested & unmet needs**

**Our district leadership team's approach to K-12 budget development considers:**

- District-wide balance of high student needs with loss of federal grant support
- Economic impacts of the pandemic:
  - Staff shortages & hiring challenges
  - Uncertainty around enrollment and community demographics
  - Supply chain disruptions, shortages & cost increases
- Continuing to make progress with goals & initiatives: DEI, SEL, curriculum



# **OTHER SCHOOL FUNDS**

**ADULT EDUCATION**

**SCHOOL NUTRITION**



**Scarborough Public Schools**

## Scarborough Adult Learning Center

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The Scarborough Adult Learning Center is staffed by one part-time Director and one part-time program assistant. To date this year, we have enrolled 300 students in enrichment courses. These informative classes cover the arts, health and wellness, safety education, and digital literacy just to name a few of the categories we offer.

We offer HiSET® (high school equivalency) preparation, individualized tutoring for academic students, and provide an array of English Language Learning (ELL) programs. Our ELL offerings provide instruction for the very beginner student to more advanced levels, enabling adults to gain life skills, language proficiency, and success in the workplace. Our most recent initiative is to provide onsite English language instruction for new Mainers who have recently enrolled their children in Scarborough Public Schools. Students enrolled in all academic programs complete the necessary intake interview, placement testing, and official HiSET® testing onsite at the Learning Center.

We partner with other adult education programs in Cumberland County to provide regional college transition services at Southern Maine Community College. We partner with Goodwill Workforce Solutions of Northern New England to assist eligible adults with options for training scholarships. We further partner with FedCap (a Maine Department of Health and Human Services) to provide ELL and HiSET® preparation instruction onsite in South Portland. We currently have 20 students enrolled in HiSET® programs.

Even during the pandemic, we have continued to offer healthcare certification classes. To date, we have completed one Certified Nurse's Assistant (CNA) class with six graduates who have been placed in full-time employment as Nursing Assistants. We have completed two grant-funded Personal Support Specialist (PSS) classes with 10 graduates. We are currently enrolling participants for upcoming spring CNA and PSS classes.



## **Celebrating Successes - impacts of prior investments**

- We are a small program but think big!
- Our ELL program has expanded more recently and has grown from approximately 20 students a few years ago to more than 50 adult learners now.
- There are 16 ELL families onsite at one of our locations and we have provided instruction to 11 of the 16 families.
- We have increased our enrichment offerings by 10% each session after having restored funding back to pre-pandemic level.

## **Facing Challenges - our current story**

- The pandemic has required the Learning Center to offer courses within different modalities: online learning, Zoom classes, and onsite offerings. Pandemic case surges have affected our enrollment numbers in all content areas.
- We have recently worked with the District's IT Director to assess our program's technology equipment. Our office equipment and our four HiSET® testing computers are a decade old. Further needs include a portable projector for offsite instruction. We propose to spread the cost of computer and equipment upgrades over two budget cycles.

## **Our Budget Proposal - resources requested & unmet needs**

### **THIS BUDGET ALLOWS US TO:**

- Continue to provide high quality programming for the adults in our community.
- Maintain remote offerings to newcomers who are looking to increase their English language skills.
- Begin to upgrade office equipment and purchase a portable projector for instruction.



## Revenues

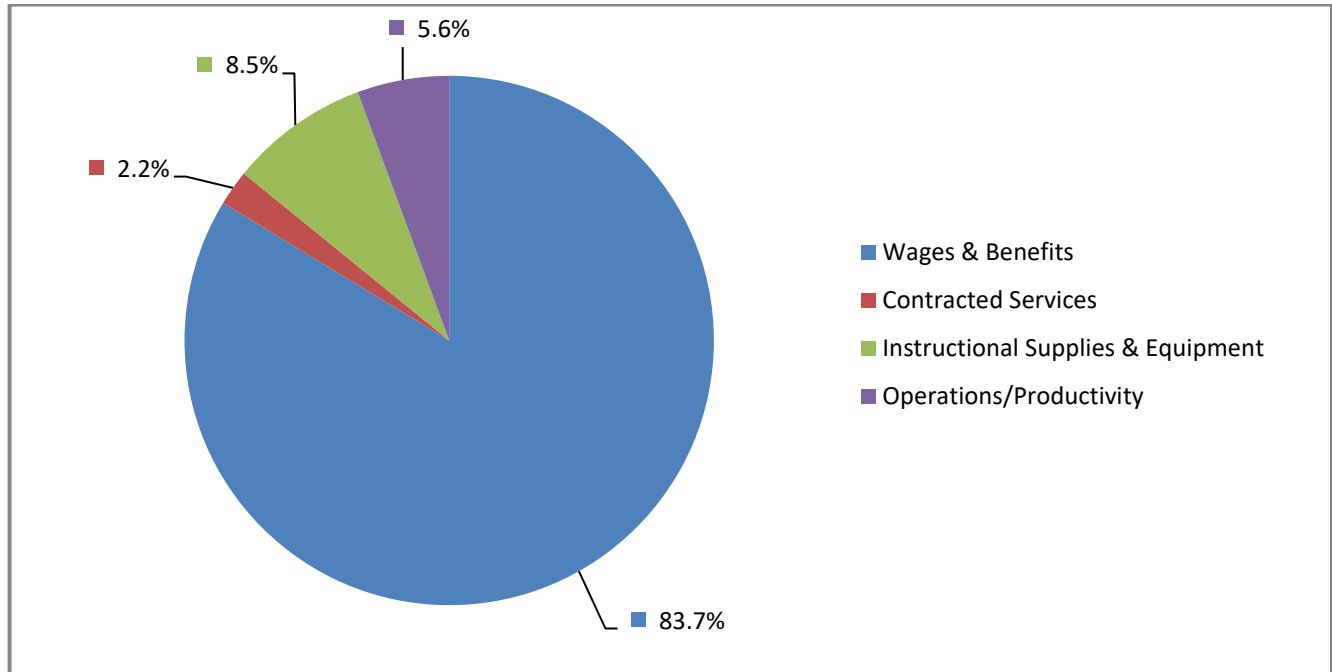
The Adult Education Program operates as a separate fund within the school budget. The program receives revenues from the Department of Education (State Subsidy) for Adult Ed courses in the areas of high school completion, adult literacy, college and career transitions, and workforce training. Other funding comes from tuition fees and local tax dollars.

Scarborough Schools - FY23 Adult Education Budget				
Leadership Council's Proposed Budget			March 17,2022	

	FY22 Approved Budget & Estimated Revenues	FY23 Leadership Council's Proposed Budget & Estimated Revenues	\$ Change	% Change
ADULT EDUCATION OPERATING BUDGET	179,639	184,370	4,731	2.63%
Adult Education Revenues:				
State Subsidy	36,969	36,225	(744)	-2.01%
Class Tuition	45,189	45,145	(44)	-0.10%
Grant Funds	2,000	9,000	7,000	100.00%
Fund balance forward	30,000	14,000	(16,000)	-53.33%
Total Adult Ed Non-Property Tax Revenues	114,158	104,370	(9,788)	-8.57%
Adult Ed Net Operating Budget (Tax Request)	65,481	80,000	14,519	22.17%

Scarborough Schools - FY23 Adult Education Budget				
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## Budget Proposal for 2022-23



Expense Type	FY20 ACTUAL	FY21 ACTUAL	FY22 APPROVED BUDGET	FY23 PROPOSED BUDGET	\$ CHANGE (from FY22)	% CHANGE (from FY22)
Wages & Benefits	155,263	108,150	152,629	154,310	1,681	1.10%
Contracted Services	6,734	4,010	10,450	4,000	<6,450>	-61.72%
Instructional Supplies & Equipment	5,387	3,965	7,200	15,700	8,500	118.06%
Operations/Productivity	7,694	7,491	9,360	10,360	1,000	10.68%
<b>Totals</b>	<b>175,077</b>	<b>123,616</b>	<b>179,639</b>	<b>184,370</b>	<b>4,731</b>	<b>2.63%</b>

## School Nutrition Program

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The Scarborough School Nutrition Program provides safe, healthy and appetizing meals for our students. All meals are planned using nutrient analysis which defines amounts of protein, calories, fat, and Vitamin A, Vitamin C, calcium and sodium that must be served for each age group. The food is prepared and served in a clean safe environment. All school nutrition workers are trained and certified as sanitarians.

Our healthy school meals help the students achieve academically and physically to the best of their abilities. It is well-documented in scientific data that a hungry child will not reach his/her greatest level of achievement. Healthy school meals provide a learning laboratory for the child to make good food choices that he/she will carry into his/her adult life.

The past two years have seen many challenges and opportunities for the School Nutrition Program. When our schools closed down in March of 2020, our School Nutrition staff immediately mobilized, working with community partners to prepare meals for pickup and home delivery, ensuring that our students and their families would not go hungry. During the 2020-21 school year, school kitchens reopened with touchless ordering, to-go packaging and meal delivery to students in their classrooms and alternate seating areas due to space restrictions. These services have continued as students returned to full-time, in person learning for the current school year.

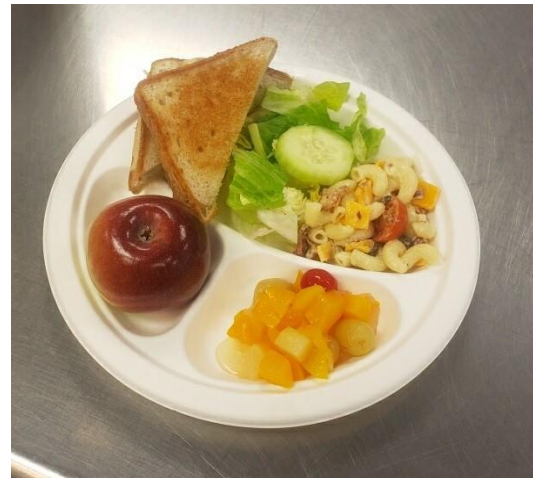
### **Celebrating Successes - impacts of prior investments**

- Thanks to a grant from the USDA, all students enjoy breakfast and lunch at no cost, regardless of free/reduced lunch status. This program will continue through FY23.
- This year we have served an average of 1,524 breakfasts and 1,759 lunches per day!
- Remote meals will continue to be available throughout the summer, with no gap in services. We will be providing up to 7 days of breakfast and lunch meals each week. All orders can be picked up weekly and are available to anyone under the age of 18.
- As part of our goal to return to more typical times, children are able to go back through the serving lines for lunch at all schools. We have re-incorporated providing lunches for teachers for Wentworth, Middle, and High school teachers and staff. We have reopened sandwich and salad bar options at the Middle school and High school cafeterias as well.
- Catering services are back in swing, routinely supplying services to the town hall and the public safety building, as well as outside schools, such as a BBQ hosted for the high school, and the community Thanksgiving dinner, which supplied hearty to-go Thanksgiving meals to over 1,200 residents.
- The Culinary Arts class run by Chef Peter Esposito is having another successful year, training 4 students that are enrolled in this program. As examples, they were excited to provide 150 cupcakes to Scarborough military veterans with the help of the Scarborough Police Department. They also helped with the preparations for the Thanksgiving dinner.
- The Backpack program has continued to provide healthy and nutritious weekend meals to food insecure families in Scarborough. These meals are provided every Wednesday, and has provided 20 families with these meals.

### Facing Challenges - our current story

As we have increased our meal counts we are finding many challenges:

- The pandemic environment has made the procurement of certain products difficult. Many times over the course of the last two years we have not been able to procure certain food items and others have been substituted, which has made it difficult to manage our menus.
- Purchasing of paper products has also been problematic, and we have not been able to get such items as wrapped milk straws and paper trays.
- Our current kitchen facilities were not designed to hold the volume of food we are now serving, so food storage has become challenging.
- As with other departments, staffing shortages have been a challenge; when employees have had to quarantine we have had no substitutes, which increases the workload for remaining staff.



### Our Budget Proposal - resources requested & unmet needs

#### THIS BUDGET ALLOWS US TO:

- Provide nutritious meals for all students at no cost
- Increase food storage capacity to meet current needs (CIP)
- Eliminate reliance on local tax dollars for program revenue

## Revenues

The School Nutrition Program operates as a stand-alone fund within the school budget. The program receives revenues from the US Department of Agriculture (USDA) under the National School Lunch Program (NSLP), and from the State Department of Education Child Nutrition Program.

During the pandemic, the USDA expanded their reimbursement guidelines for school meals so that any child in our community may receive school meals free of charge. This important change has vastly increased the numbers of meals served daily in our schools, while the increase in reimbursement amounts has allowed the program to thrive financially. Food sales, which previously made up a significant percentage of program revenues, have understandably dropped to a minimum, with only a la carte offerings requiring payment.

**As a result of this shift in funding model, the School Nutrition Program has eliminated its request for local tax dollars in its budget proposal for FY23.**

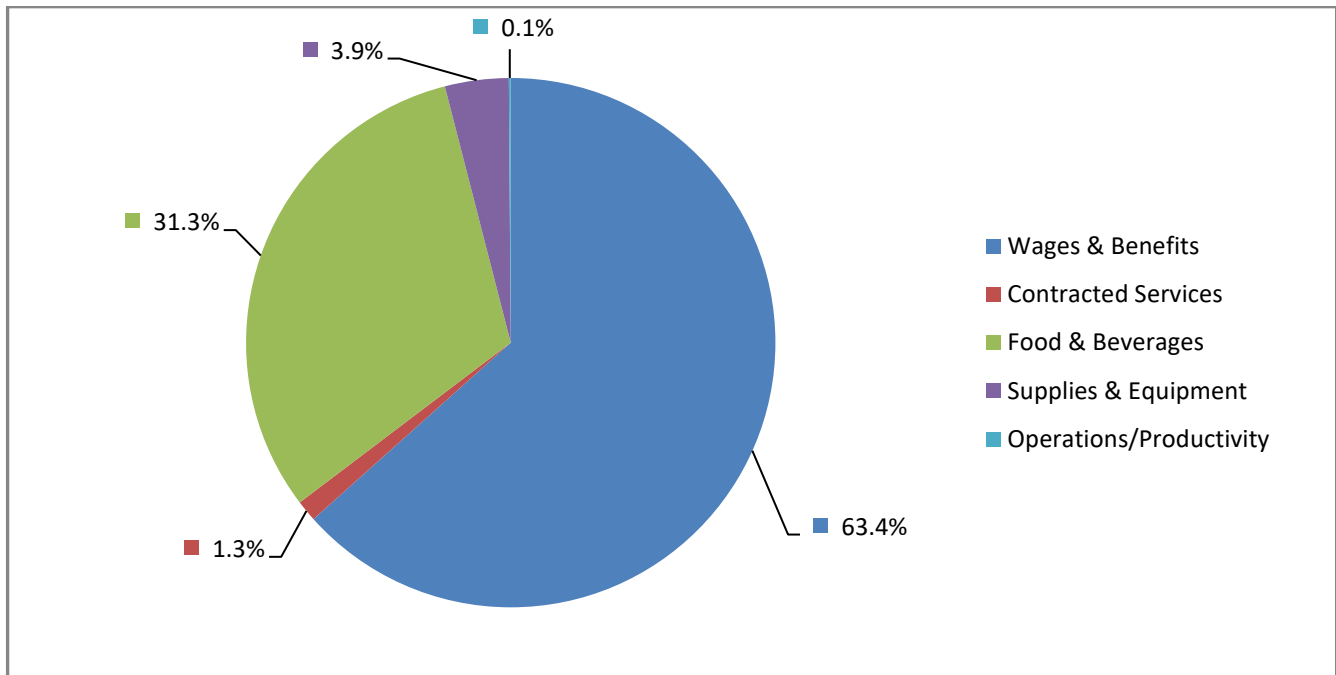
Scarborough Schools - FY23 School Nutrition Budget				
Leadership Council's Proposed Budget			March 17, 2022	

	FY22 Approved Budget & <u>Estimated Revenues</u>	FY23 Leadership Council's Proposed Budget & <u>Estimated Revenues</u>	<u>\$ Change</u>	<u>% Change</u>
SCHOOL NUTRITION OPERATING BUDGET	1,806,963	2,041,000	234,037	12.95%
School Nutrition Revenues:				
Food Sales	1,310,963	200,000	(1,110,963)	-84.74%
Federal Funding (USDA)	212,000	1,799,000	1,587,000	748.58%
State Funding (DOE)	18,000	36,000	18,000	100.00%
Summer Meal Program	60,000	0	(60,000)	-100.00%
Donations & Grants	6,000	6,000	0	0.00%
Total School Nutrition Non-Property Tax Revenues	1,606,963	2,041,000	434,037	27.01%
School Nutrition Net Operating Budget (Tax Request)	200,000	0	(200,000)	-100.00%

Scarborough Schools - FY23 School Nutrition Budget				
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## Budget Proposal for 2022-23



Expense Type	FY20 ACTUAL	FY21 ACTUAL	FY22 APPROVED BUDGET	FY23 PROPOSED BUDGET	\$ CHANGE (from FY22)	% CHANGE (from FY22)
Wages & Benefits	1,118,143	1,044,720	1,126,763	1,293,689	166,926	14.81%
Contracted Services	27,060	20,089	26,500	26,500	0	0.00%
Food & Beverages	447,399	316,169	595,500	639,072	43,572	7.32%
Supplies & Equipment	46,569	28,404	56,450	79,439	22,989	40.72%
Operations/Productivity	1,552	2,666	1,750	2,300	550	31.43%
<b>Totals</b>	<b>1,640,723</b>	<b>1,412,048</b>	<b>1,806,963</b>	<b>2,041,000</b>	<b>234,037</b>	<b>12.95%</b>

# **SCHOOL CAPITAL BUDGET**



**Scarborough Public Schools**

## School Capital Budget

**Note:** The School Capital Budget is also included in the Municipal Capital Budget section.

### School Capital Equipment & Projected 5 Year Plan

CAPITAL EQUIPMENT PURCHASES Item Description	5-Year Plan Total Cost	FY23 Proposed Budget	FY24 Projected Cost	FY25 Projected Cost	FY26 Projected Cost	FY27 Projected Cost
<b>Transportation</b>						
School bus replacement schedule	2,111,711	405,783	413,899	422,177	430,620	439,233
Implement bus tracking software	120,000	120,000	0	0	0	0
<b>Facilities</b>						
Maintenance truck replacement schedule (per PW recommendation):						
GMC pickup #548799	55,000	55,000	0	0	0	0
John Deere tractor	50,000	0	50,000	0	0	0
Ford pickup #B71427	55,000	0	0	55,000	0	0
Ford pickup #B71426	60,000	0	0	0	60,000	0
Chevrolet box truck #108401	55,000	0	0	0	0	55,000
Furnishings replace & renew	500,000	200,000	50,000	100,000	50,000	100,000
Kitchen equipment replacement	85,000	85,000	0	0	0	0
Athletics equipment	75,000	15,000	15,000	15,000	15,000	15,000
Facilities support equipment	289,000	99,000	100,000	30,000	30,000	30,000
<b>Totals</b>	<b>3,455,711</b>	<b>979,783</b>	<b>628,899</b>	<b>622,177</b>	<b>585,620</b>	<b>639,233</b>

**Bus Replacement:** School vehicles are maintained by the Scarborough Department of Public Works, leveraging our shared services model to combine exceptional quality of care with cost savings. Each school bus travels 15,000 miles per year of stop-and-go driving in all weather and road conditions, and is subject to considerable wear and tear. Because of the quality of our maintenance program, we are able to keep buses in excellent condition for the safety of our students; however, a regular vehicle replacement schedule is critical.

National studies have found that after 12 years of use, the annual operating costs of Type C and D school buses begin to increase significantly and continue an annual increase each year thereafter<sup>1</sup>. In addition, it is difficult to find replacement cost insurance coverage for vehicles that are more than 10 model years old. Public Works is currently recommending a 10-year replacement schedule; because we have 30 buses, we plan to replace 3 buses per year. The 5-year capital plan for School Transportation reflects this recommended replacement schedule. In FY21 we replaced only two buses due to funding constraints, but were able to purchase 5 new minivans with CRF grant funds. In FY22 we returned to the 3-bus-per-year replacement cycle. Significant recent cost increases in the vehicle and equipment markets are reflected in the higher budget estimates for FY23 and beyond.

**Bus Tracking Software:** For several years the School Department has been researching software options for more efficient development of bus routes and tracking of student transportation assignments. In recent months, COVID-related safety protocols and contact tracing have made this need even more apparent. This capital request will allow us to proceed with implementation of a selected tracking software, including the initial purchase and installation of equipment.

**Truck Replacement:** The Facilities Department uses pickup trucks to transport staff, tools and equipment to and from the eight locations served by the department. Trucks are also used to plow and to haul larger equipment in tow. The department owns a box truck to move large loads, a dump truck for plowing, sanding and site work, and two large utility tractors. All of these vehicles are included in a vehicle replacement schedule recommended by Scarborough Public Works. Five vehicles are included in the 5-year capital equipment plan proposed here, with replacement funding for one pickup truck budgeted for FY23.

<sup>1</sup>January 2002, National Association of State Directors of Pupil Transportation Services.

**Furnishings Replacement & Renewal:** School furnishings such as desks, chairs, tables and shelving are used daily and subject to regular wear and tear. Most quality school furnishings have a useful life of 15-20 years, and many classroom furnishings throughout the district are currently well beyond that threshold (20-25 years old). \$100,000 of our FY23 requested funds will be allocated to our ongoing district-wide replacement cycle. An additional \$100,000 is budgeted specifically for replacement of all student chairs for the 7<sup>th</sup> and 8<sup>th</sup> grades.

**Kitchen Equipment Replacement:** The School Nutrition Program operates 3 full-size kitchens at the High School, Middle School and Wentworth, and 3 satellite kitchens at the primary schools, producing breakfast and lunch daily for thousands of students. Recent capital investments have focused on bringing all major equipment, most with a useful life of 12-15 years, up to standard so that most scheduled replacements can be made at a sustainable level in the program operating budget.

Because of the changes to School Nutrition Programs at both the state and federal level since the start of the pandemic, school meals are now free to all students regardless of economic status. As a result, our district is serving meals at a much higher volume each day, and food storage space has become a challenge. In addition, we now qualify for more free USDA commodities which arrive in large bulk deliveries. Our FY23 CIP budget includes \$85,000 to purchase and install a commercial grade refrigerator/freezer unit outside Wentworth School to accommodate this additional inventory.

**Athletics Equipment:** Although most equipment for athletics is purchased through the school operating budget or with booster funds, there are larger one-time expenses typically proposed as capital projects. Funding in the FY23 capital budget will be used to install new bleachers at the Mitchell Sports Complex baseball field, where the old bleachers have been removed due to safety concerns with their poor condition.

**Facilities Support Equipment:** The School Department owns dozens of commercial-grade automated floor cleaning machines, which allow custodians to keep floors sanitary and in excellent condition with maximum efficiency. The largest machines have a 7 to 8-year useful life. While these machines are under a preventive maintenance contract, we continue to support a replacement cycle to keep these vital tools in good repair. In the FY23 budget, funding is requested for a pilot purchase of a programmable robotic floor scrubber which will help to address ongoing staff shortages by freeing up custodians for other work. In addition, FY23 funds will be used to purchase a commercial lawn mower with deck to enhance grounds maintenance capacity and efficiency.



## School Capital Projects & Projected 5 Year Plan

CAPITAL IMPROVEMENT PROJECTS Item Description	5-Year Plan Total Cost	FY23 Proposed Budget	FY24 Projected Cost	FY25 Projected Cost	FY26 Projected Cost	FY27 Projected Cost
<b>Technology</b>						
District-wide equipment/infrastructure	1,437,500	337,500	350,000	250,000	250,000	250,000
<b>Facilities</b>						
Long-Range Planning	100,000	0	100,000	0	0	0
District-wide Energy Improvements	250,000	150,000	50,000	50,000	0	0
Roof restoration	1,276,000	476,000	200,000	200,000	200,000	200,000
Exterior/Interior finishes	250,000	50,000	50,000	50,000	50,000	50,000
Security & access management	140,000	60,000	20,000	20,000	20,000	20,000
Flooring repair and replace	110,000	30,000	20,000	20,000	20,000	20,000
Building envelope maintenance	250,000	0	75,000	50,000	75,000	50,000
Grounds and site maintenance	750,000	150,000	400,000	100,000	50,000	50,000
DW HVAC repairs	680,000	80,000	150,000	150,000	150,000	150,000
<b>Totals</b>	<b>5,243,500</b>	<b>1,333,500</b>	<b>1,415,000</b>	<b>890,000</b>	<b>815,000</b>	<b>790,000</b>
<b>GRAND TOTAL SCHOOL EQUIPMENT &amp; PROJECTS</b>	<b>8,699,211</b>	<b>2,313,283</b>	<b>2,043,899</b>	<b>1,512,177</b>	<b>1,400,620</b>	<b>1,429,233</b>

**Tech Equipment Replacement:** The School Department has a cyclical technology plan which guides us in ensuring that technology equipment and software receive regular, scheduled updates across the district. In most years, equipment replacement or renewal is primarily focused on one phase: K-2, Wentworth, Middle School or High School. A portion of the funding for this annual upgrade is also found in the school operating budget. In FY21 and FY22, federal COVID-relief grant funds allowed us to purchase tech devices and peripherals across the district to support hybrid and distance learning. CIP funds requested for FY23 will be used to replace High School classroom projectors, to upgrade wiring and connectivity for classroom sound systems, and to replace one of the department vehicles (shared cost with Town).

**District-wide Energy Improvements:** This funding supports ongoing efforts to replace high-energy-use fixtures with energy-efficient fixtures throughout the district. Older fluorescent fixtures can now be retrofitted for LEDs with a 10-year useful life; motion sensors can increase the efficient use of lighting and energy consumption in classrooms and office spaces. Most projects in recent years have been submitted to Efficiency Maine and have received offsetting rebates. Funding for this work was deferred in FY21 and FY22; the request returns in FY23 as a strategic priority to offset rising energy costs in our operating budget.

**District-wide Roofing:** Roof inspections are conducted annually for all schools, and restoration projects that will extend the useful life of a roof system are recommended. Roofing leaks not only cause damage to the structure but also to mechanical equipment and building contents. Roof restorations can prevent leaks and extend the useful life of a roof system by 10 to 15 years, while replacements typically have a 20-year warranty. FY23 budgeted funds will support multiple scheduled roof section replacements at Eight Corners School, where restorations have been delayed due to ongoing long-range planning for the primary schools; at this time, further delay may risk materials failure and is not advisable.

**Exterior & Interior Finishes:** Throughout the district, finish painting is required when a modification or change is made or when colors can no longer be matched due to base paint color formulas changing. Wear-and-tear occurs regularly as well, so it often makes more sense to plan a full painting project either by wing or hallway so as to achieve consistency in appearance and to maintain the appeal of the schools. Most of our buildings have masonry exteriors, but wood exterior surfaces also require painting to maintain resistance to weather and the elements. Funds budgeted in FY23 will be used to continue painting hallways and classrooms district-wide (deferred from FY22 proposal), and to paint the Transportation building.



**Security and Access Management:** Budgeted funds in this multi-year project account are used for upgrades and additions to our building security and emergency management systems. Ongoing investments have been made for cameras and access control equipment system-wide, continued improvements to entryway security, and other needs identified through review of our district safety and emergency protocols. In FY23, funding is requested to replace the public address system at Wentworth School, a critical tool for building communications. Funding is also budgeted to begin installation of window shades for classroom doors to be used during lockdown.

**Flooring Repair & Replacement:** Commercial carpet has a useful life of 10-25 years depending on the quality originally purchased. Worn carpeting presents a tripping hazard for teachers and students, and creates an opportunity for moisture and dirt to penetrate the subfloor, which may lead to deterioration of the substructure and potential indoor air quality concerns. At our K-2 schools, carpeted classrooms have been used for school meals during the pandemic to allow for distancing, and cleaning these surfaces has become especially challenging. Funding budgeted for FY23 is targeted to replacement of flooring at the K-2 schools, focusing on areas of greatest deterioration and using the opportunity to explore alternatives for carpeted areas.

**Building Envelope Maintenance:** After years of exposure to the elements, the mortar and brick surfaces of masonry siding begin to be compromised, causing cracking and deterioration of both masonry and joinery of the surfaces. When the siding and trim of a building is compromised, water intrusion results, causing a variety of other problems including mold, indoor air quality issues, destruction of interior finishes and classroom/office equipment. While Building Envelope is included in our 5-year capital plan, delayed scheduling of work budgeted in FY22 means that no new funding is requested for FY23.

**Grounds & Site Maintenance:** This capital project account includes funding for multiple projects:

**Pavement Maintenance:** Pavement on school roadways and parking lots suffers from traffic use as well as the seasonal impacts of weather and frost. As pavement ages and cracks form due to frost movement, crack filling and re-sealing is necessary to prolong the life of the pavement. In addition, because of weather and traffic impacts, regular re-painting of parking lot lines, crosswalks and directional arrows is required. Annual capital investment is based on a rotating maintenance cycle throughout the district, and continues in FY23 with a budget request of \$50,000.

**Playground Upgrades for IDEA/ADA Accessibility:** FY22 began a multi-year project to address inclusiveness and accessibility for all students to district playgrounds. Many of our students use wheelchairs or have other mobility challenges, and staff members are tasked with assisting them in their daily schedule. In order to improve access to recess and free play opportunities for all students and safe work environments for staff, we are using budgeted funds to replace hard-to-navigate surfaces leading to and underneath playground equipment, and to add inclusive play equipment. This is a long-term project, with the focus in FY23 on Wentworth School.

**Quentin Road Paving:** Proposed in FY22 but deferred due to budget constraints, this project addresses the deterioration of the driveway from the Public Library to the Middle School bus loop. Repairs will include restoration of cracked and damaged pavement as well as filling of the sunken area next to the Wentworth school. Considering our priorities for FY23, this project is deferred again and represented in the 5-year plan estimate for FY24.

**HVAC Repairs & Upgrades:** Heating and cooling systems at the primary schools and Middle School are 20-25 years old, while components of these systems typically have a useful life of 15-20 years. System components have begun to fail regularly; capital funding allows us to replace these high-cost components with new higher-efficiency equipment. Funding requested over multiple years in the capital budget has been used to continue a systematic overhaul of the HVAC system at the Middle School, whose components are 5 to 10 years beyond their expected useful life, while also allowing for sufficient funding to replace other system components as they fail. In FY23, funds will be targeted to the K-2 schools, where upgrades have been deferred pending ongoing long-range planning for the primary schools. Each K-2 building has two boilers; all but one at Blue Point are reaching the end of their useful life. FY23 funds will be used to begin staged replacement with the installation of one new boiler each at Eight Corners and Pleasant Hill.