

TOWN OF SCARBOROUGH

ADOPTED

GENERAL FUND & CAPITAL BUDGET

FY 2021



**PRESENTED BY:
THOMAS J. HALL, TOWN MANAGER
APRIL 1, 2020**



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ALL DOCUMENTS ARE AVAILABLE ON THE BUDGET PORTAL
<https://sites.google.com/scarboroughmaine.org/budgetportal>



Budget Transmittal - FY 2020/2021

April 8, 2020

Honorable Members of the Scarborough Town Council:

Please accept the proposed Town and School General Fund and Capital Budgets of the Town of Scarborough for FY 2020/2021. Uncertainty abounds at the time of presenting this budget. The outlook of the national economy and corresponding effects on our revenue, the unemployment rate, and potential economic challenges for our residents are all important factors that are not known at this time. This year more than ever we need to be willing to adjust the budget in response to these external factors. This proposal is not tone deaf to the potential challenges our residents may face in the next year and represents a starting point for the budget discussion.

My apologies that this budget document does not contain the typical detail, but the COVID-19 pandemic has diverted our time and attention over the last several weeks. We endeavor to provide additional information in the coming weeks. In the meantime, we have prepared line item detail sufficient to begin the budget review process. Please see below for an overview of the significant items, issues and trends that shape this budget.

Accounts for:	FY2020 Gross	FY2020 Net	FY2021 Gross	FY2021 Net	\$ Net Change	% Net Change
Municipal, all areas	\$37,790,054	\$18,321,405	\$39,395,430	\$18,712,631	\$391,226	2.1%
Education, all areas	\$53,375,859	\$47,481,988	\$56,347,099	\$49,950,919	\$2,468,931	5.2%
County	\$2,956,659	\$2,956,659	\$3,188,519	\$3,188,519	\$231,860	7.8%
Capital - School and Town	\$6,898,937	\$277,930	\$7,332,241	\$1,188,044	\$910,114	327.5%
Total	\$101,021,509	\$69,037,982	\$106,263,289	\$73,040,113	\$4,002,131	5.8%

BUDGET DRIVERS

School:

- K-2 Enrollment increases- new staff to support;
- Special education expenses to meet developmental, social-emotional and behavioral needs;
- Salaries- CBAs for 2 largest bargaining units under negotiation;
- Facilities Challenges

Town:

- Debt Service increase of \$325,235;
- Contractual obligations -COLA and Steps;
- Worker’s Comp Insurance- rate increase of \$165,239;
- Full cost of Delayed Personnel- Fire and Social Services Navigator;
- Health Insurance estimated at 10% increase;
- Operational costs for new Public Safety Building.

EXPENDITURES

TOWN: Actual costs for municipal operations is a 3.5% increase over the current year. This increase is understandable considering the fact that nearly 70% of our expenses cover the cost of wages and benefits. To achieve this, I have taken aggressive action to limit discretionary spending

wherever possible. This budget proposal does not include any COLA for non-union employees, but it does honor contractual commitments for wage and step increases for all union employees. The cost of health care insurance is unknown at this time and therefore an estimated 10% increase is included. The proposed budget includes only one new janitorial position to support the new Public Safety Building (PSB), and in fact does not fill two existing vacancies, much less advance any other personnel requests. Lastly, this budget reflects nearly the full cost of debt service for the PSB as well as higher operational costs due to the larger facility.

SCHOOL: Again, this year the School Budget reflects increased costs associated with increasing K-2 student enrollment and demand for special services. Funds are provided to meet future commitments for two open collective bargaining agreements for the two largest unions in the District. For a more detailed discussion of the School's expenditure proposals please see page 53.

COUNTY: The cost for County government is distributed to towns based on the full state valuation of each municipality as a percentage of the total value for all municipalities within Cumberland County. Scarborough continues to be the second highest valued community in Cumberland County and outperforming most others, so our share of County costs continues to rise. Scarborough's required contribution to the County budget has increased by 7.8% this year.

REVENUE

There may be great volatility in the estimate of non-property revenue, and extreme caution should be used. Based on the approved State budget, this budget includes \$445,000 in additional Municipal Revenue Sharing. In recognition of an uncertain economic future, estimated Excise taxes reflect a slight increase, contrary to our recent experience. With the known projects in the pipeline, at this point we expect development to continue at the recent pace and therefore permit fees are projected to remain steady. As these revenues are reflective of the overall economy and are consumer driven, these estimates should be discussed and adjusted accordingly.

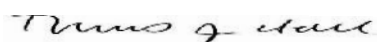
A similar cautionary note should accompany the estimated General-Purpose Aid for Education. Despite continuing as a "minimum receiver" community, the approved state budget includes additional school funding. Therefore, this budget projects an increase of \$749,855 for FY21 based on guidance from the State.

CONCLUSION

The combined Town and School net budget requires an additional \$4,002,131, or 5.8%, to be raised through property taxes. Due to the anomaly created by the revaluation, rather than using the Town Council's policy to predict the likely valuation increase for next year, we conducted a detailed review of the projects under way to determine the likely increase in total valuation. The mid-range estimated tax rate suggests a 5.5% increase. We expect this analysis and the resulting tax rate estimate will be the subject of much discussion.

These are uncertain times and assembling a budget in this environment is challenging at best. It will take the collective wisdom of the Finance Committee, Town Council and School Board to determine the funding priorities and what we can afford. Now more than ever, we need to provide for the needs of our community, but to do so without contributing to the burdens of a sluggish economy. This is a starting point for the discussion and I look forward in involving many voices in an effort to strike the appropriate balance.

Respectfully Submitted,



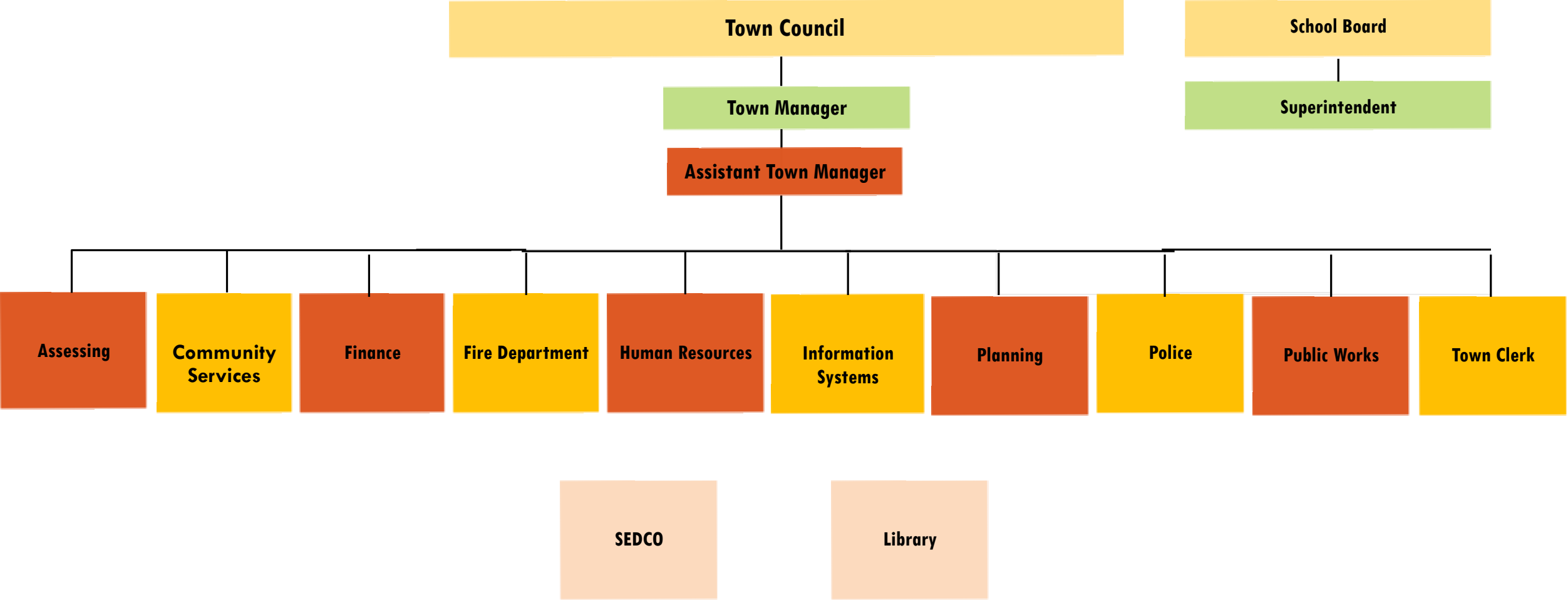
Thomas J. Hall,
Town Manager



General Information -

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TOWN OF SCARBOROUGH ORGANIZATIONAL CHART



2020 Scarborough Town Council

Paul Johnson, Chair

Don Hamill, Vice-Chair

Jean-Marie Caterina

John Cloutier

Betsy Gleysteen

Peter Hayes

Ken Johnson

Municipal Appointed Officials

Thomas Hall, Town Manager

Yolande (Tody) Justice, Town Clerk

Nicholas Cloutier, Assessor

Bernstein Shur, Legal Counsel

Municipal Senior Staff

Don Begin, Information Services Director

Jay Chace, Director of Planning and Code Enforcement

Larissa Crockett, Assistant Town Manager

Liam Gallagher, Human Resources Director

Robbie Moulton, Police Chief

Ruth Porter, Finance Director

Mike Shaw, Public Works Director

Todd Souza, Community Services Director

B. Michael Thurlow, Fire Chief

Partner Agency Senior Staff

Nancy Crowell, Scarborough Public Library Director

Karen Martin, SEDCO Director

David Hughes, Scarborough Sanitary Dist. Director

2020 Scarborough School Board

Leanne Kazilionis, Chair

April Sither, Vice-Chair

Hillory Durgin

Alicia Giftos

Nicholas Gill

Sarah Leighton

Kristen Turner

School Department Appointed Officials

Sanford Prince, Superintendent of Schools

School Department Senior Staff

Diane Nadeau, Assistant Superintendent

Monique Culbertson, Dir. of Curriculum & Assessment

Kathy Tirrell, Improvement Strategist

Alison Marchese, Director of Special Services

Chris Rohde, Assistant Director of Special Services

Kate Bolton, Director of Business & Finance

Todd Jepson, Dir. of Buildings, Grounds & Facilities

Peter Esposito, Director of Food Services

Sue Ketch, Interim High School Principal

Greg Applestein, High School Assistant Principal

Ed Buckley, High School Assistant Principal

Mike LeGage, Director of Athletics & Activities

Diane Nadeau, Middle School Principal

Dave Carrier, Middle School Assistant Principal

Kelli Crosby, Wentworth School Principal

Brem Stoner, Wentworth School Assistant Principal

Anne Lovejoy, Eight Corners School Principal

Kelly Mullen-Martin, Blue Point School Principal

Jesseca Steele, Pleasant Hill School Principal

Demographics & Statistics

COMMUNITY PROFILE

Date of Incorporation	1658
Total Square Miles (2010)	47.61
Median Age	45.8
Median Household Income (2017)	\$89,255

POPULATION

Total (2010)	18,919
Total (2017 estimate)	19,620
% Female	52.5%
% Male	47.5%

AGE RANGE

Under 5 years	3.8%
5-19 years	20.4%
20-44 years	24.6%
45-64 years	31.7%
65 years and Over	19.5%

EDUCATION LEVELS ATTAINED

High School Diploma/GED	96.9%
Bachelor's Degree or higher	53.1%

(percent of people age 25+ years)

Sources- U.S. Census Bureau: (2010 Census, 2012 Survey of Business Owners, 2013-2017 American Community Survey 5-Year Estimates)

HOUSING

Households (2017)	7,640
People per Household (2017)	2.52
Median Home Value (2017)	\$336,100

CLIMATE

Average High Temperature (July)	79 °F
Average Low Temperature (January)	13 °F
Record High Temperature	103 °F
Record Low Temperature	-39 °F
Average Precipitation Range	3-5 in

Source: The Weather Channel: (Almanac Historical Data)

BUSINESS

Number of Companies (2012)	2,399
Employed Population (16+ years)	10,748
Unemployment Rate	1.5%

JOBS

Major Employers in Scarborough:

Hannaford	US Postal Service
Maine Medical Center	Wal-Mart
Cabela's	Piper Shores
NorDX	Sam's Club

SEDCO Maine: (Maine Department of Labor, Center for Workforce, Research and Information)

Budget Process

Article V of the Town Charter directs the timeline of the budget process and identifies information that must be included in the proposed budget document. To build the annual budget the Town Manager and Superintendent of Schools work with their respective senior staff to identify staffing and service levels as well as any capital needs for the following fiscal year. The result is the Town Manager's budget that is presented jointly by the Town Manager and Superintendent of Schools to the Town Council at a Town Council meeting in April.

After the presentation, the first reading of the budget by the Town Council takes place. Upon accepting the proposed budget at first reading the budget then becomes the purview of the Town Council Finance Committee who spends the next few weeks reviewing the proposals and meeting with departments to review the proposal in detail.

In May the Town Council and School Board hold a joint Public Hearing on the budget. The Joint Town and School Finance Committee also continue to meet to work through amendment proposals that will be put forward at the Town Council's final reading in mid-late May. Once the Town Council has voted to adopt the budget a date is set for the School budget validation referendum. This referendum usually takes place on the second Tuesday in June. If the validation vote is successful the budget process is complete for that year. If the validation vote is unsuccessful then the process repeats with a new proposal that goes through first reading, Public Hearing, final reading, and School budget validation referendum. This process continues until there is a successful School validation vote.

The final stage of the normal budget cycle is the tax commitment in late August. The Town's Assessor sets the tax rate by determining the total town valuation and dividing that amount into the net budget to be raised through property taxation. This equation, net budget/total town valuation, gives us the mill rate used to determine each property owner's tax bill.

Very rarely the budget needs to be amended mid-year. This may happen because of an unexpected yet significant reduction in revenues or from a department over spending its budget. The process to cover transfers of appropriations between, "offices, agencies, or departments", is outlined in the Town Charter, Article V, section 506:

Following approval of the budget and at the request of the Town Manager, transfer of appropriations between offices, agencies or departments shall be presented by order to the Town Council in public session, and shall require approval of the majority of the Town Council. Adjustments to or transfers of appropriations within the Department of Education budget shall be determined by the policies of the Board of Education, but may not exceed the total appropriation authorized by the Town Council.

An Introduction to Your Municipal Budget

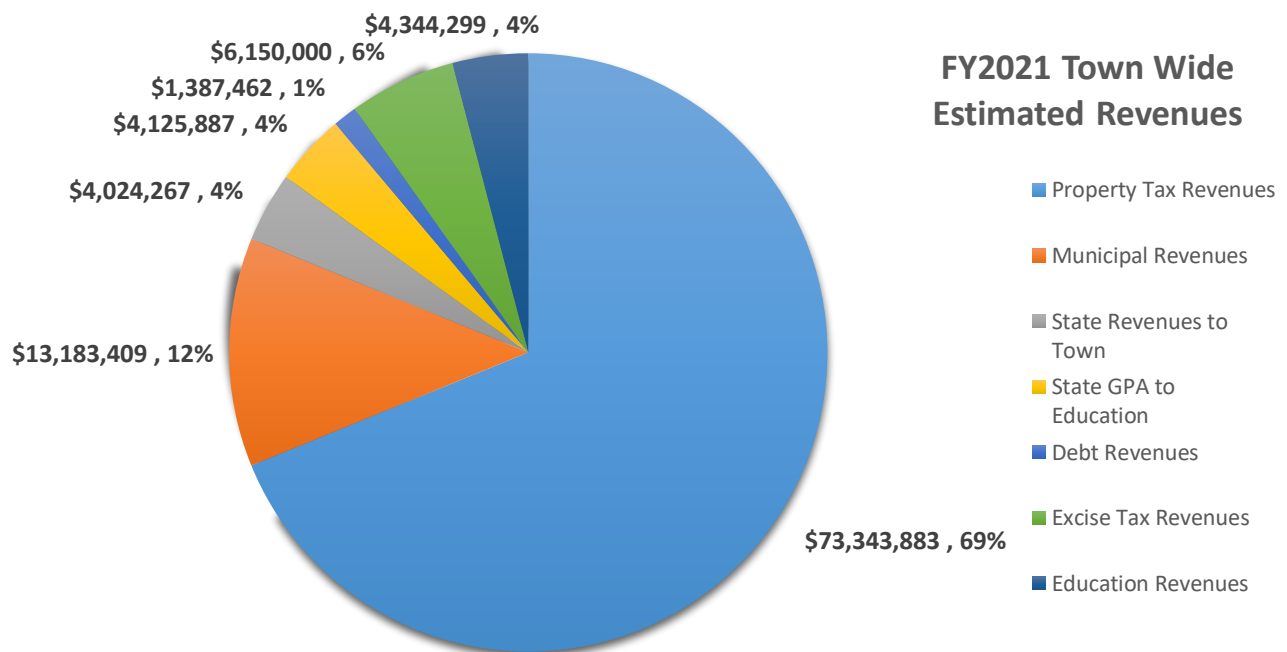
The table below shows a snapshot of the total costs associated with providing services in the Town of Scarborough. The last two columns of the table compare FY2021's proposed budget with FY2020's approved budget.

Accounts for:	FY2020 Gross	FY2020 Net	FY2021 Gross	FY2021 Net	\$ Net Change	% Net Change
Municipal, all areas	\$37,790,054	\$18,321,405	\$39,395,430	\$18,712,631	\$391,226	2.1%
Education, all areas	\$53,375,859	\$47,481,988	\$56,347,099	\$49,950,919	\$2,468,931	5.2%
County	\$2,956,659	\$2,956,659	\$3,188,519	\$3,188,519	\$231,860	7.8%
Capital - School and Town	\$6,898,937	\$277,930	\$7,332,241	\$1,188,044	\$910,114	327.5%
Total	\$101,021,509	\$69,037,982	\$106,263,289	\$73,040,113	\$4,002,131	5.8%

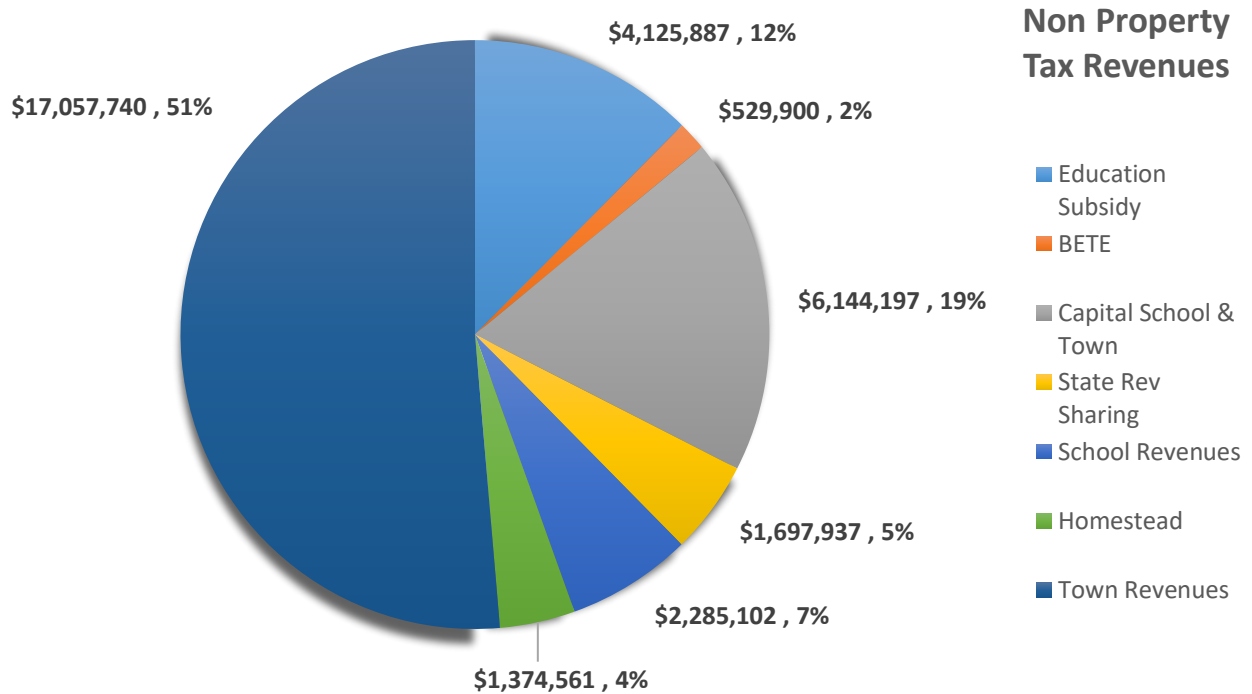
Revenues

Knowing where the money comes from that pays for the services the Town provides is important. Over time we can track changes in the percentage of revenues coming from the State of Maine, excise taxes, permit and program fees, and property taxes. When we think of individual revenue types in terms of a percent of total revenues we can see that with each decrease in one source of revenue there will need to be an increase in other forms of revenue. When the economy is strong we see increases in excise tax and permit fees, when the economy slows these revenues tend to decrease and we see a corresponding increase in the percent of revenue coming from property taxes.

Estimated revenues are just that, estimates. The Town uses historical data and information from the State to create as accurate an estimate of revenues as possible. Non-property tax revenue estimate totals are deducted from the proposed budget expenditures to identify the amount of money needed to be raised through property taxes. To determine the annual tax rate, or mill rate, this net expenditure figure is used.

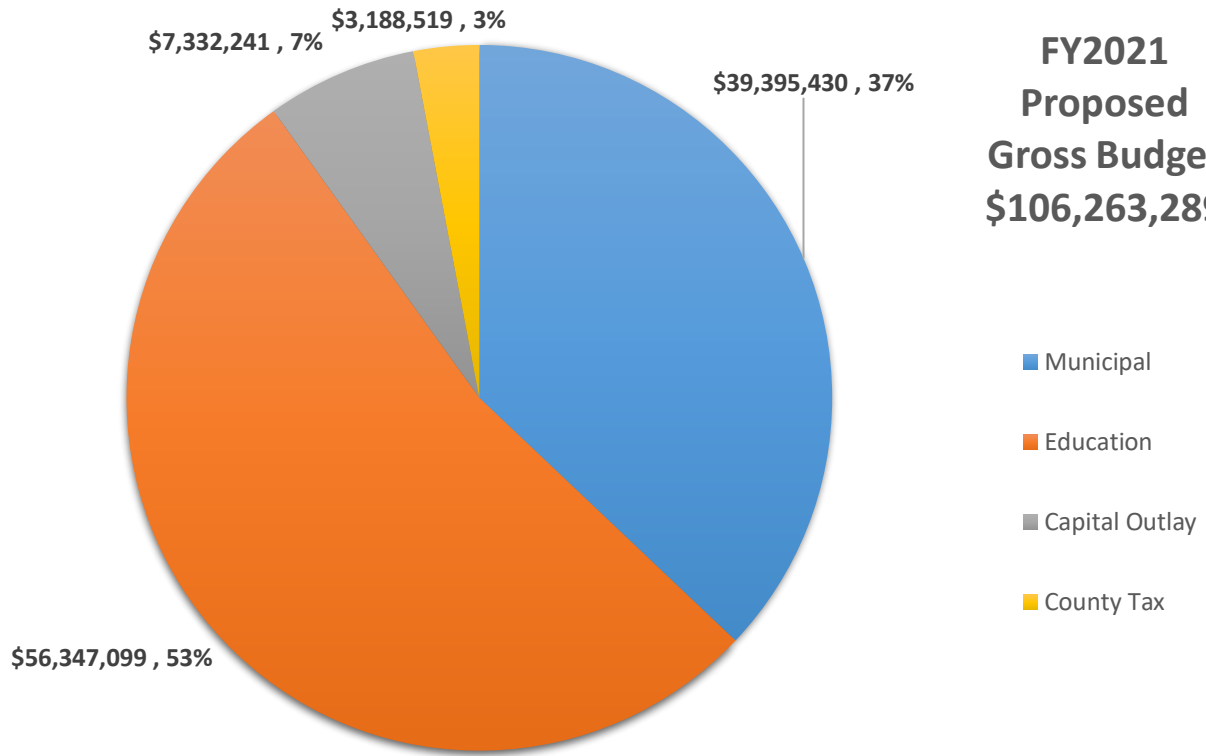


The chart below shows sources of non-property tax revenues. Capital School and Town is funded by bonds, reserves and other revenue sources of non-tax revenues to pay for long-term investments in infrastructure or equipment. Education revenues include food service and adult learning revenues as well as the use of unrestricted fund balance. Homestead and BETE revenues are reimbursements from the State of Maine. Town revenues include all of the monies raised through program fees, permit fees, collected fines, and payments received for services to other towns. A complete listing of municipal revenues can be found as part of the line item detail included in this budget document.

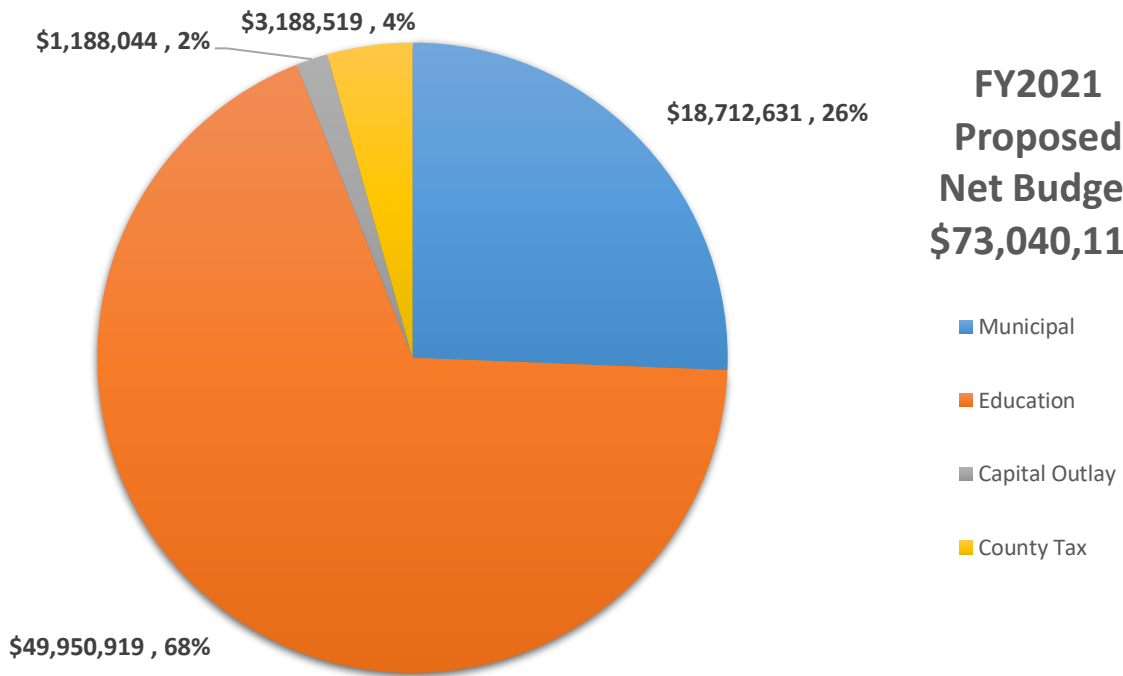


In the charts below we can see how these revenues work to lower the amount of money needed to be raised through taxation. The first chart shows the gross budget; in other words, the amount of money needed to cover the total costs of services provided. The second chart shows the net budget. The net budget is the amount of money needed to cover the cost of services minus the revenues associated with that part of the budget. As there are no revenues associated with the County section of the budget, this dollar value remains unchanged between the two charts while the percentage of the budget paid to the County increases in the net budget. Note that the percentage of the budget needed to run our schools is much smaller in the gross budget than in the net. This is because the School Department has limited access to revenue generation. All excise taxes, permit fees, etc. are credited to the municipal budget. When we think about how tax dollars are distributed between municipal and educational expenses it is best to consider the gross budget because of the difference in available revenues.

**FY2021
Proposed
Gross Budget
\$106,263,289**

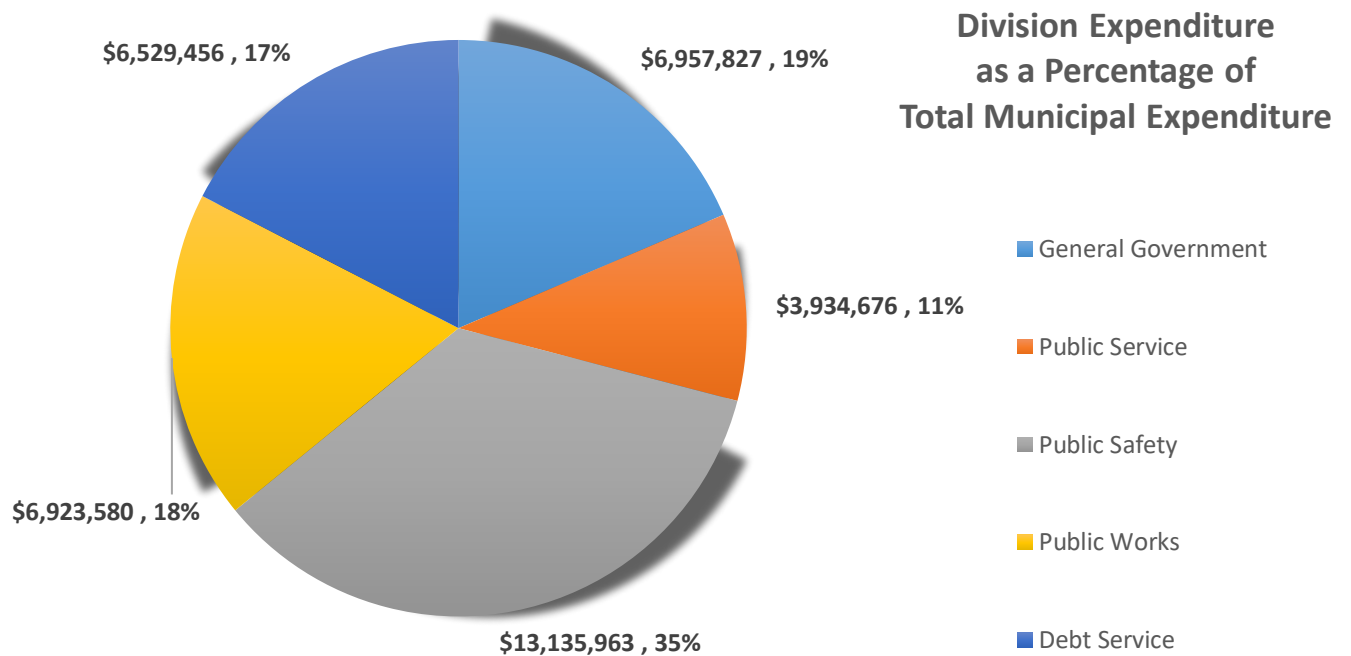


**FY2021
Proposed
Net Budget
\$73,040,113**



Expenditures

The graph below shows how the Town budget is divided among the municipal departments in FY2021. General Government includes the Executive, Finance, Human Resources, and Planning Departments. Public Service includes Community Services, the Scarborough Public Library, and SEDCO. Public Safety includes fire, police, communications, and EMS services. Debt Service is the amount we pay in principal and interest on the municipal debt held.

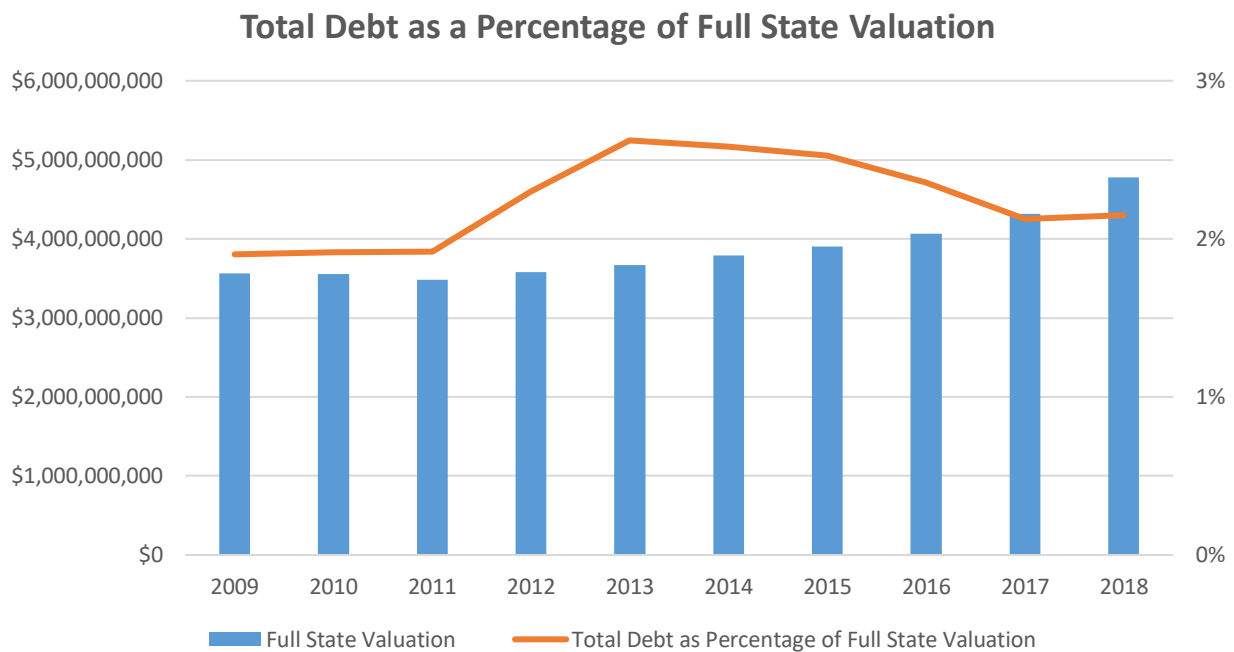


Debt

Some expenditures are better shared with future users of the investment. A school building or a fire truck are both very expensive items that serve current and future residents of Scarborough. Financing expenditures allows the Town to share the cost of an investment with all of the people that will benefit from it. When the Town borrows money to fund an investment it only does so for a period of time equal to or less than the expected life of the investment. Many investments are not included as part of an annual budget decided by the Town Council but are instead put before the voters to decide if they wish to support that investment; a recent example being when the voters decided to invest in a new fire truck in November 2019. Each year's annual budget does include debt service. This is the amount of money that needs to be paid in interest and principal payments each year.

The graph below shows a history of our debt as a percentage of the State of Maine's equalized value, also called, Full State Valuation. The Town of Scarborough continued to invest in infrastructure and equipment through the Great Recession. By doing so, the Town's debt load may be higher than some of our neighbors, but we were able to take advantage of very low interest rates while also maintaining and improving the investments in roads, buildings, and programs we have made in the past. The bond rating agency Standard and Poor's notes that a low debt profile is not always a strong indicator of credit worthiness because it may show a municipality has failed to maintain infrastructure and will need to make significant investment

in the future. Tracking our debt held as a percentage of our value is one way to better compare our debt with our neighbors because it considers how the costs associated with debt are spread across all tax payers.



Bringing it All Together: Tax Rate Computation

The budgeted expenditures and anticipated revenues are entered into a formula that also includes the estimated town assessed valuation to calculate a tax rate, or mill rate, for the year. The formula is:

$$\text{Mill Rate} = \text{Total amount to be raised by taxation} / \text{Total Town assessed value}$$

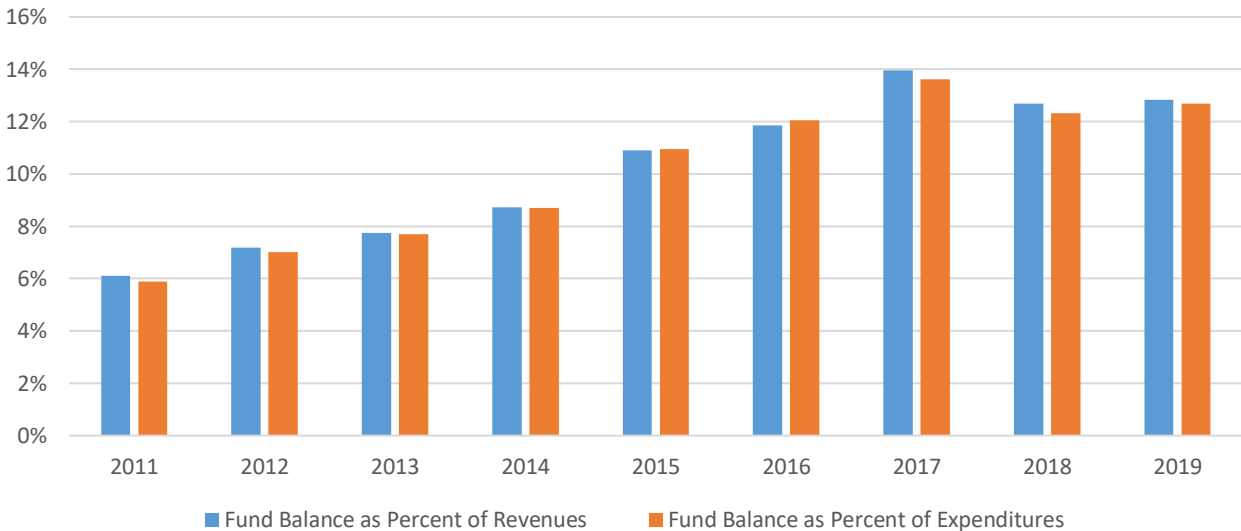
The final figure for the tax rate equation the Town calculates is the total town assessed valuation. The revaluation over the past two years makes estimating this year's assessed value based on past years' changes a challenge. This year we are using a well researched estimated range of valuation.

If the tax rate is calculated using the lower estimate for town assessed value it will be higher than if the tax rate is calculated using a more optimistic town assessed value. As part of the tax commitment process in August the Town Assessor will decide on the total town valuation to use in the tax rate formula. Why would the Assessor choose to go with a lower estimate if it will result in a higher tax rate? The tax rate is applied equally to all of the taxable properties in town. If the Assessor chooses an assessed value that is too high the resulting tax rate may be too low to generate enough revenue to cover the costs proposed in this budget document if there is not the level of expected growth through new residential, commercial, and industrial development.

What happens if the Assessor chooses an estimated town assessed value that results in more money than was needed to cover the costs of providing services? All money left in the general fund at the end of the fiscal year is added to the unassigned fund balance to provide greater fiscal stability or may be used, in part, to offset the amount needed to be raised by taxation in a future year. The graph below shows the relationship between unrestricted fund balance and both total revenues and total expenditures. It is these

relationships that bond agencies look at as part of the bond rating assessment for the town. The graph ends with 2018 because we have not yet finished FY2019 and have no way to tell what the new unrestricted fund balance will be. According to our Municipal Advisor at Moors & Cabot, the Town should aim to build the unrestricted fund balance as a percent of revenues to 12%; we are currently at 12.84%.

Unrestricted Fund Balance as a Percent of Revenues and Expenditures



Tax Rate Computation Worksheet

The Tax Rate Computation Sheet that follows shows a breakdown of the budget by municipal, educational, and capital expenditure proposals. You will also see estimates for revenues, municipal, State Aid for Education, and State Revenue Sharing. At the bottom of the sheet there is an estimated tax rate range. This range is based on a mid-level increase in assessed value of \$10M, a cautious estimated increase of \$5M, and an optimistic estimated increase of \$15M. It is important to remember that the budget presentation is the beginning of the Town Council budget process. There will be difficult conversations and challenging decisions in the coming weeks. The current COVID-19 pandemic is an added layer to the already complicated budget building exercise. Thank you for your patience while we find new ways to keep you informed and engaged through our annual budget process.

TOTAL Tax Rate Computation

05/17/21
10:18 AM

	2020 Budget		2021 Budget				
Municipal Gross	36,208,925		36,557,565	1.0%			
Less: Debt Revenues	(1,349,608)		(1,401,711)	3.9%			
Less: Revenues	(15,405,846)		(15,803,110)	2.6%			
Total Municipal - Revenues	<u>(16,755,454)</u>		<u>(17,204,821)</u>	2.7%			
Municipal (Net Appropriation)	19,453,471		19,352,744	-0.5%			
Education Gross	51,426,993		52,777,423	2.6%			
Less: Revenues	<u>(4,242,532)</u>		<u>(5,115,887)</u>	20.6%			
Education (Net)	47,184,461		47,661,536	1.0%			
Pandemic Costs	-		533,820	100.0%			
Less: Revenues	<u>-</u>		<u>-</u>	100.0%			
Pandemic Costs (Net)	-		533,820	100.0%			
Adult Learning	202,311		194,558	-3.8%			
Less: Revenues	<u>(104,784)</u>		<u>(103,188)</u>	-1.5%			
Adult Learning (Net)	97,527		91,370	-6.3%			
Food Services	1,746,555		1,777,105	1.7%			
Less: Revenues	<u>(1,546,555)</u>		<u>(1,577,105)</u>	2.0%			
Food Service (Net)	200,000		200,000	0.0%			
Municipal Capital Program	4,457,867		2,407,000	-46.0%			
Municipal Capital Reserve Program	-		-				
School Capital Program	2,441,070		1,813,212	-25.7%			
Total Capital Projects - Gross	<u>6,898,937</u>		<u>4,220,212</u>	-38.8%			
Less: Revenues							
Municipal Capital Program Revenues	(4,355,067)		(2,397,000)	-45.0%			
Education Capital Program Revenues	(2,265,940)		(1,394,197)	-38.5%			
Total C.I.P. - Revenues	<u>(6,621,007)</u>		<u>(3,791,197)</u>	-42.7%			
Capital (Net Appropriation)	277,930		429,015	54.4%			
Total Townwide Operating Budgets	67,213,389		68,268,485	1.6%			
County Assessment	2,956,659		3,188,519	7.8%			
Overlay	298,892.36		446,822.54	49.5%			
Tax Increment Financing Districts	122,788.21		174,808.29	42.4%			
Credit Enhancement Agreements	949,448.55		1,242,709.92	30.9%			
Resident Senior Property Tax Relief Fund	210,000.00		263,000	25.2%			
Homestead Exemption Reimbursement (Estimate)	(909,034.22)		(1,335,625.12)	46.9%			
Business Equipment Tax Exemption (BETE)	(552,160.67)		(604,130.33)	9.4%			
State Municipal Revenue Sharing (Estimate)	(1,252,000.00)		(1,397,937)	11.7%			
Total Net Budget	69,037,982.23		70,246,652.30	1.8%			
Optimistic	2021	\$4,711,461,415	\$70,246,652	\$0.01491	\$14.91	\$0.21	1.43%
Mid-range	2021	\$4,706,461,415	\$70,246,652	\$0.01493	\$14.93	\$0.23	1.53%
Cautious	2021	\$4,701,461,415	\$70,246,652	\$0.01494	\$14.94	\$0.24	1.64%
Final	2021	\$4,727,230,976	\$70,246,652	\$0.01486	\$14.86	\$0.16	1.09%
	2020	\$4,696,461,415	\$69,037,982	\$0.01470	\$14.70		

Municipal Tax Rate Computation

02/16/21
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	2020 Budget	2021 Budget				
Municipal Gross	\$ 36,208,925	36,557,565	1.0%			
Less: Debt Revenues	\$ (1,349,608)	(1,401,711)	3.9%			
Less: Revenues	\$ (15,405,846)	(15,803,110)	2.6%			
	\$ (16,755,454)	(17,204,821)	2.7%			
Municipal (Net Appropriation)	\$ 19,453,471	19,352,744	-0.5%			
Capital Budgets:						
Municipal Capital Equipment	\$ 4,457,867	2,407,000	-46.0%			
Municipal Capital Reserve Program	\$ -	-				
Total Capital Projects - Gross	\$ 4,457,867	2,407,000				
Less: Capital Revenues	\$ (4,355,067)	(2,397,000)	-45.0%			
Capital (Net Appropriation)	\$ 102,800	10,000	-90.3%			
Total Municipal Operating Budget	\$ 19,556,271	19,362,744				
Overlay	298,892	446,823	49.5%			
Tax Increment Financing Districts	122,788	174,808	42.4%			
Credit Enhancement TIF	949,449	1,242,710	30.9%			
Resident Senior Property Tax Relief Fund	210,000	263,000	25.2%			
Homestead Exemption Reimbursement (Estimate)	(909,034)	(1,335,625)	46.9%			
Business Equipment Tax Exemption (BETE)	(552,161)	(604,130)	9.4%			
State Municipal Revenue Sharing (Estimate)	(1,252,000)	(1,397,937)	11.7%			
Total Net Budget	18,424,205	18,152,392	-1.48%			
Optimistic 2021	\$4,711,461,415	\$18,152,392	\$0.00385	\$3.85	(\$0.07)	-1.79%
Mid-range 2021	\$4,706,461,415	\$18,152,392	\$0.00386	\$3.86	(\$0.07)	-1.68%
Cautious 2021	\$4,701,461,415	\$18,152,392	\$0.00386	\$3.86	(\$0.06)	-1.58%
Final 2021	\$4,727,230,976	\$18,152,392	\$0.00384	\$3.84	(\$0.08)	-2.12%
2020	\$4,696,461,415	\$18,424,205	\$0.00392	\$3.92		

School Tax Rate Computation

05/17/21
10:16 AM

		2020 Budget		2021 Budget			
Education Gross		\$ 51,426,993		\$ 52,777,423		2.63%	
Less: Revenues		<u>\$ (4,242,532)</u>		<u>\$ (5,115,887)</u>		20.6%	
Education (Net)		<u>\$ 47,184,461</u>		<u>\$ 47,661,536</u>		1.01%	
Adult Learning		\$ 202,311		\$ 194,558		-3.8%	
Less: Revenues		<u>\$ (104,784)</u>		<u>\$ (103,188)</u>		-1.5%	
Adult Learning (Net)		<u>\$ 97,527</u>		<u>\$ 91,370</u>		-6.3%	
Food Services		\$ 1,746,555		\$ 1,777,105			
Less: Revenues		<u>\$ (1,546,555)</u>		<u>\$ (1,577,105)</u>			
Education (Net)		<u>\$ 200,000</u>		<u>\$ 200,000</u>		0.0%	
Capital Improvement Projects:							
School C.I.P. Projects		\$ 2,441,070		\$ 1,813,212		-25.7%	
Less: Rev Education Bond		<u>\$ (2,265,940)</u>		<u>\$ (1,394,197)</u>		-38.5%	
C.I.P. (Net Appropriation)		<u>\$ 175,130</u>		<u>\$ 419,015</u>		139.3%	
Pandemic Costs		-		533,820		100.0%	
Less: Revenues		<u>-</u>		<u>-</u>		100.0%	
Pandemic Costs (Net)		<u>-</u>		<u>533,820</u>		100.0%	
Total Net Budget		<u><u>47,657,118</u></u>		<u><u>48,905,741</u></u>		2.62%	
Optimistic	2021	\$4,711,461,415	\$48,905,741	\$0.01038	\$10.38	\$0.23	2.29%
Mid-range	2021	\$4,706,461,415	\$48,905,741	\$0.01039	\$10.39	\$0.24	2.40%
Cautious	2021	\$4,701,461,415	\$48,905,741	\$0.01040	\$10.40	\$0.25	2.51%
Final	2021	\$4,727,230,976	\$48,905,741	\$0.01035	\$10.35	\$0.20	1.95%
	2020	\$4,696,461,415	\$47,657,118	\$0.01015	\$10.15		

Cumberland County Tax Rate Computation

05/17/21
10:16 AM

		2020 Budget		2021 Budget			
County Assessment		\$ 2,956,659		\$ 3,188,519		7.84%	
Total Net Budget		<u>\$ 2,956,659</u>		<u>\$ 3,188,519</u>		7.84%	
Optimistic	2021	\$4,711,461,415	\$3,188,519	\$0.000677	\$0.677	\$0.047	7.50%
Mid-range	2021	\$4,706,461,415	\$3,188,519	\$0.000677	\$0.677	\$0.048	7.61%
Cautious	2021	\$4,701,461,415	\$3,188,519	\$0.000678	\$0.678	\$0.049	7.73%
Final	2021	\$4,727,230,976	\$3,188,519	\$0.000675	\$0.675	\$0.045	7.14%
	2020	\$4,696,461,415	\$2,956,659	\$0.00063	\$0.63		



FY2021 Budget Adoption

BUDGET MEETINGS			
Wednesday	April 8, 2020	Town Council/School Board	Budget Presentation
Wednesday	April 15, 2020	Town Council – 1 st Reading	FY21 Proposed Budget
Wednesday	May 6, 2020	Town Council/School Board	Joint Budget Wksp
Wednesday	May 6, 2020	Town Council/School Board	Public Hearing
Wednesday	May 20, 2020	Town Council – Final Reading	FY21 Budget Adoption
Tuesday	June 9, 2020	Validation Vote	School Budget

FINANCE COMMITTEE SCHEDULE – FY2021 DEPARTMENT BUDGET REVIEW

WEDNESDAY, APRIL 22, 2020 – 5:00 P.M. TO 6:30 P.M.

5:00 to 6:30 pm		School Department	

WEDNESDAY, APRIL 29, 2020 – 5:00 P.M. TO 8:00 P.M.

5:00 to 8:00 pm		Various Departments	

TBD - THURSDAY, APRIL 30, 2020 – 5:00 P.M. TO 8:00 P.M.

5:00 to 8:00 pm		Various Departments	

*** CAPITAL EQUIPMENT & PROJECTS WILL BE REVIEWED DURING DEPARTMENT BUDGET REVIEWS**

April 2020					May 2020					June 2020																							
M	T	W	Th	F	M	T	W	Th	F	M	T	W	Th	F																			
		1	2	3					1	1	2	3	4	5																			
6	7	8	9	10	4	5	6	7	8	8	9	10	11	12																			
13	14	15	16	17	11	12	13	14	15	15	16	17	18	19																			
20	21	22	23	24	18	19	20	21	22	22	23	24	25	26																			
27	28	29	30		25	26	27	28	29	29	30																						
4/3, 8:30-10:30: School Board Budget Workshop Part 1 (Leadership Council)					5/6, 6:00 pm: Joint TC & SB Budget Workshop (TBD)					6/9, all day: School Budget Validation Referendum																							
4/6, 2:00-4:00: School Board Budget Workshop Part 2 (Leadership Council)					5/6, 7:00 pm: Town Council Meeting Public Hearing on FY21 Municipal Budget																												
4/7, 2:00-4:00: School Board Budget Workshop Part 3 (Leadership Council)					5/7, 7:00 pm: School Board Meeting 2nd Reading and Budget Vote																												
4/8, 7:00 pm: Town Council Meeting Town Manager & Superintendent present FY21 Town/School Budget					5/20, 7:00 pm: Town Council Meeting 2nd Reading and Budget Vote																												
4/9, 7:00 pm: School Board Special Meeting First Reading of FY21 School Budget					5/21, 7:00 pm: School Board Meeting School Budget adjustments (if needed)																												
4/15, 7:00 pm: Town Council Meeting 1st Reading of FY21 Budget																																	
4/16, 7:00 pm: School Board Meeting Public Hearing on FY21 School Budget																																	
PLEASE NOTE: PUBLIC MEETINGS WILL BE CONDUCTED VIA ZOOM AND YOUTUBE UNTIL FURTHER NOTICE																																	
<table border="0"> <tr> <td style="width: 20px; height: 10px; background-color: #d9ead3;"></td> <td>=</td> <td>Joint Town Council/School Board meetings</td> <td rowspan="6" style="border: 1px solid black; padding: 5px; text-align: center;"> FY21 BUDGET CALENDAR REVISED - 3/24/2020 </td> </tr> <tr> <td style="width: 20px; height: 10px; background-color: #d9ead3;"></td> <td>=</td> <td>Regular School Board meetings</td> </tr> <tr> <td style="width: 20px; height: 10px; background-color: #d9ead3;"></td> <td>=</td> <td>Regular Town Council meetings</td> </tr> <tr> <td style="width: 20px; height: 10px; background-color: #d9ead3;"></td> <td>=</td> <td>Town Council Finance Committee budget review</td> </tr> <tr> <td style="width: 20px; height: 10px; background-color: #d9ead3;"></td> <td>=</td> <td>Community Events</td> </tr> <tr> <td style="width: 20px; height: 10px; background-color: #d9ead3;"></td> <td>=</td> <td>School vacations & holidays</td> </tr> </table>																=	Joint Town Council/School Board meetings	FY21 BUDGET CALENDAR REVISED - 3/24/2020		=	Regular School Board meetings		=	Regular Town Council meetings		=	Town Council Finance Committee budget review		=	Community Events		=	School vacations & holidays
	=	Joint Town Council/School Board meetings	FY21 BUDGET CALENDAR REVISED - 3/24/2020																														
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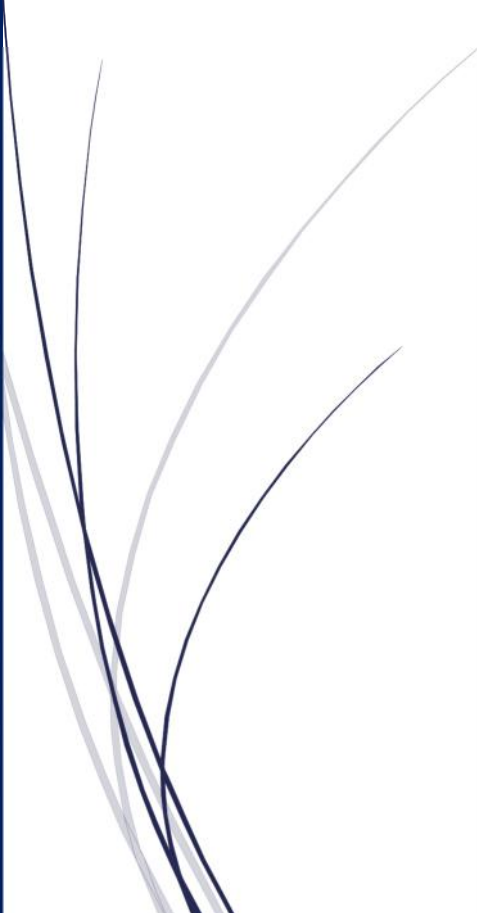


Debt Information

Town Debt Page 22

Municipal Debt Service Page 23

Educational Debt Service Page 24



TOWN OF SCARBOROUGH
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

2/16/2021
 11:55 AM

FY 2021 TOWN APPROPRIATIONS

		2018	2019	2020	2021	FINANCE	2021	TC	TC
		ACTUAL	ACTUAL	BUDGET	PROPOSED	COMMITTEE	ADOPTED	INC.	PCT
								DEC.	CHANGE
TOWN LONG TERM DEBT									
08585000 048350	Debt Principal	3,775,139	3,798,979	4,456,756	4,781,991	4,781,991	4,781,991	325,235	7.3%
08585000 048300	Debt Interest	1,008,361	1,730,925	1,639,241	1,697,465	1,650,927	1,650,927	11,686	0.7%
08585000 048375	Cost & Fees	90,356	69,210	50,000	50,000	50,000	50,000	-	0.0%
	TOTAL TOWN DEBT	4,873,855	5,599,114	6,145,997	6,529,456	6,482,918	6,482,918	336,921	5.5%

Debt Service Breakdown as of 06/30/2020

Date of Issue	Description	Payee	Rate	Maturity	Due Date	Interest	Principal	Remaining Unpaid Principal	
04/15/2010	CIP Projects Town and School (Partially Refunded 8-4-2020)	Bank of NY	3.75%	2031	Nov. 01, 2020 May 1, 2021	6,469 -	345,000	-	both
06/15/2011	CIP Projects Town and School (Partially Refunded 8-4-2020)	Bank of NY	2.75%	2031	Nov. 01, 2020 May 1, 2021	4,881 -	355,000	-	both
05/15/2012	WWI School Demolition & Construction/School CIP Projects/ Partial refunding of 2003 bonds, 2004 bonds and 2005 bonds.	Bank of NY	5.00%	2042	Nov. 01, 2020 May 1, 2021	194,950 108,075	3,475,000	7,205,000	both
04/15/2013	WWI School Construction/School & Town CIP Projects	Bank of NY	4.00%	2043	Nov. 01, 2020 May 1, 2021	63,775 48,475	765,000	2,245,000	both
05/15/2014	CIP Projects Town and School (and WWI construction)	US Bank	2.00%	2034	Nov. 01, 2020 May 1, 2021	39,100 35,850	325,000	2,410,000	both
05/07/2015	CIP Projects Town and School (including Benjamin Farms)	US Bank	2.00%	2035	Nov. 01, 2020 May 1, 2021	55,478 52,128	335,000	3,410,000	both
05/12/2016	CIP Projects Town and School (including Advance Refundings)	US Bank	2.00%	2036	Nov. 01, 2020 May 1, 2021	55,950 48,150	780,000	3,415,000	both
06/08/2017	CIP Projects Town and School	US Bank	4.00%	2037	Nov. 01, 2020 May 1, 2021	44,575 37,375	360,000	1,675,000	both
03/01/2018	CIP Projects Town and School	US Bank	5.00%	2048	Nov. 01, 2020 May 1, 2021	362,463 339,088	935,000	16,320,000	both
06/01/2019	CIP Projects Town and School	US Bank	5.00%	2048	Nov. 01, 2020 May 1, 2021	148,900 138,650	410,000	6,970,000	both
05/01/2020	CIP Projects Town and School	US Bank	5.00%	2041	Nov. 01, 2020 May 1, 2021	121,411.88 142,837.50	-	7,040,000	both
05/01/2020	Town and School (Advance Refunding - Series A and B)	US Bank	3.00%	2043	Nov. 01, 2020 May 1, 2021	395,545.62 813,195.25	345,000	41,970,000	both
GRAND TOTAL ALL DEBT SERVICE AS OF JUNE 30, 2020 FOR TOWN & SCHOOL						TOTAL DEBT:	3,257,321.51	8,430,000.00	\$ 92,660,000
						LESS SCHOOL DEBT:	(1,617,764.36)	(3,526,707.22)	(49,597,356)
						TOTAL TOWN DEBT:	<u>1,639,557.15</u>	<u>4,903,292.78</u>	<u>43,062,644</u>

Debt Service Breakdown as of 06/30/2020

Date of Issue	Description	Payee	Rate	Maturity	Due Date	Interest	Principal	Remaining Unpaid Principal
School Breakdown - Debt Services as of 06/30/2020								
04/15/2010	CIP School Projects (Partially Refunded 8-4-2020)	Bank of NY	3.75%	2026	Nov. 01, 2020 May 1, 2021	1,335 -	71,200	-
06/15/2011	CIP School Projects	Bank of NY	2.75%	2021	Nov. 01, 2020 May 1, 2021	756 -	55,000	-
05/15/2012	WWI School Demolition & Construction/School CIP Projects/ Full Refunding 2003 bonds/Partial Refunding of 2004 bonds and 2005 bonds.	Bank of NY	5.00%	2042	Nov. 01, 2020 May 1, 2021	100,350 53,475	1,875,000	3,565,000
04/15/2013	WWI School Construction/School CIP Projects	Bank of NY	4.00%	2043	Nov. 01, 2020 May 1, 2021	50,755 38,795	598,000	1,791,000
05/15/2014	CIP School Projects	US Bank	2.00%	2029	Nov. 01, 2020 May 1, 2021	17,588 16,181	140,700	1,125,600
05/07/2015	CIP School Projects	US Bank	2.00%	2030	Nov. 01, 2020 May 1, 2021	5,511 4,924	58,770	299,805
05/12/2016	CIP School Projects	US Bank	2.00%	2026	Nov. 01, 2020 May 1, 2021	2,796 2,322	47,328	193,138
06/08/2017	CIP School Projects	US Bank	4.00%	2037	Nov. 01, 2020 May 1, 2021	16,451 12,745	185,327	550,391
03/01/2018	CIP School Projects	US Bank	5.00%	2029	Nov. 01, 2020 May 1, 2021	24,348 19,693	186,195	787,710
06/01/2019	CIP School Projects	US Bank	5.00%	2029	Nov. 01, 2020 May 1, 2021	16,254 14,117	85,506	589,860
05/01/2020	CIP School Projects	US Bank	5.00%	2041	Nov. 01, 2020 May 1, 2021	54,784 64,452	-	2,931,385
08/04/2020	School (Advance Refunding - Series A and B)	US Bank	3.00%	2043	Nov. 01, 2020 May 1, 2021	359,563.65 740,569.63	223,681	37,763,467

TOTAL SCHOOL DEBT THROUGH 6-30-2020:

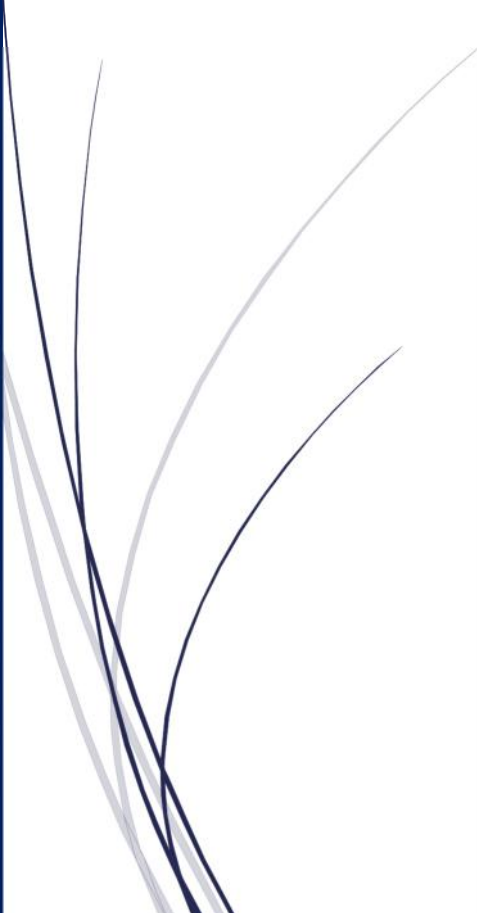
1,617,764.36 3,526,707 49,597,356

Total Principal 8,430,000.00
 Total Interest 3,257,321.51
Total Debt: 11,687,321.51



CIPS Spreadsheet - Index

Total Projected 5 Year	Page 26
Fire/EMS	Page 27
Administration	Page 28
Community Services	Page 29
Planning & Codes	Page 30
Police	Page 30
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Library	Page 33
School	Page 33-34



**Municipal Capital Budget
Projected 5 Year Plan**

11/23/2020
11:26 AM

Description	5 - Year Plan Total Cost	FY 2021 Budget Request	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025
Total Fire Department	\$ 5,327,800	\$ 1,200,000	\$ 1,776,800	\$ 601,000	\$ 950,000	\$ 800,000
Total Administration	474,000	95,000	151,000	98,000	80,000	50,000
Total Community Services Department	36,619,703	-	1,001,703	170,000	298,000	35,150,000
Total Planning Department	725,000	-	150,000	325,000	150,000	100,000
Total Police Department	410,839	-	168,839	80,000	107,000	55,000
Total Public Works Department	18,741,926	1,112,000	8,835,360	3,540,800	3,692,394	1,561,372
Total Library	12,107,661	-	12,075,000	-	32,661	-
Total School Department	6,939,606	1,813,212	1,448,900	1,235,938	1,253,117	1,188,439
Total Capital by Department	\$ 81,346,535	4,220,212	\$ 25,607,602	\$ 6,050,738	\$ 6,563,172	\$ 38,904,811
Bond Proceeds		(3,791,197)				
Capital Reserve (Unrestricted FBal)		-				
Voter Approved Purchase		-				
Lease Revenues		-				
Reserve		-				
Trade-in/Sale of PW - Vehicles		-				
Net Appropriation for FY2021		\$ 429,015				

Municipal Capital Budget

Description	5 - Year Plan Total Cost	FY2021 Budget Request		Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025
Fire Department							
Equipment							
F.D. Replace Ladder 1 (replacement schedule)	\$ 1,200,000	\$ 1,200,000	B / T				
F.D. Solar Panel Buyout for system @ E5 Station	\$ -	-					
F.D. Replace staff vehicle U6 (used cruiser) CF FY20	\$ 11,300	-		\$ 11,300			
F.D. Major Station Maintenance	\$ 449,000	-		\$ 205,000	\$ 244,000		
F.D. Public Safety Building Equipment (delayed)	\$ 100,000			\$ 100,000			
F.D. Replace Engine 4 (replacement schedule)	\$ 725,000			\$ 725,000			
F.D. Knox Box Safe Replacement	\$ 30,000			\$ 30,000			
F.D. Replace SCBA Cylinders/Air Packs (possible AFG grant)	\$ 648,000			\$ 648,000			
F.D. Replace Staff Vehicles (U5/U2)	\$ 116,000			\$ 57,500	\$ 58,500		
F.D. Replace Rescue Unit (replacement schedule)	\$ 262,500				\$ 262,500		
F.D. Marine I (replacement schedule)	\$ 36,000				\$ 36,000		
F.D. Replace Engine 5 (replacement schedule)	\$ 800,000					\$ 800,000	
F.D. Major Apparatus Refurbishing Ladder 2	\$ 150,000					\$ 150,000	
F.D. Replace Engine 6 (replacement schedule)	\$ 800,000						\$ 800,000
Total Fire Department	\$ 5,327,800	\$ 1,200,000		\$ 1,776,800	\$ 601,000	\$ 950,000	\$ 800,000

Municipal Capital Budget

Description	5 - Year Plan Total Cost	FY2021 Budget Request		Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025
Administration							
Municipal Building Projects							
259 US Route 1 - Data Center Exterior Generator Plug	\$ 10,000	\$ 10,000	A				
259 US Route 1 - Air Handling Room Project	\$ 185,000	\$ 85,000	B		\$ 50,000		\$ 50,000
259 US Route 1 - Carpet Replacement	\$ 40,000	-		\$ 10,000	\$ 30,000		
259 US Route 1 - Generator Transfer Switch	\$ 47,000			\$ 47,000			
259 US Route 1 - HVAC Duct Maintenance	\$ 25,000			\$ 25,000			
259 US Route 1 - Masonry Waterproofing	\$ 27,500			\$ 27,500			
259 US Route 1 - Parking Lot & Sidewalk Renovation	\$ 80,000					\$ 80,000	
29 Black Point Rd. Building Projects							
29 Black Point Rd. - Sprinkler Service	\$ 10,000	-		\$ 10,000			
29 Black Point Rd. - Window/Door Replacement	\$ 20,000			\$ 20,000			
29 Black Point Rd. - Paint Front & Back Entry Woodwork	\$ 1,500			\$ 1,500			
29 Black Point Rd. - Masonry Waterproofing	\$ 10,000			\$ 10,000			
29 Black Point Rd. - HVAC Duct Maintenance	\$ 8,000				\$ 8,000		
29 Black Point Rd. - Fire Alarm Replacement	\$ 10,000				\$ 10,000		
Total Administration	\$ 474,000	\$ 95,000		\$ 151,000	\$ 98,000	\$ 80,000	\$ 50,000

Municipal Capital Budget

Description	5 - Year Plan Total Cost	FY2021 Budget Request	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025
Community Services Department						
Equipment						
C.S. Large Utility Tractor w/cab & Front Loader	\$ 50,000		\$ 50,000			
C.S. 4x4 Utility Vehicle	\$ 15,000		\$ 15,000			
C.S. 4x4 Crew Cab Pick-Up w/Plow	\$ 55,000		\$ 55,000			
C.S. Riding Lawn Mower	\$ 15,000		\$ 15,000			
C.S. Utility Tractor with Attachments	\$ 50,000			\$ 50,000		
C.S. 4x4 Utility Vehicle	\$ 15,000			\$ 15,000		
C.S. 27 Passenger Bus	\$ 120,000				\$ 120,000	
C.S. Utility Trailer	\$ 8,000				\$ 8,000	
C.S. 4x4 Extended Cab Pick-Up w/Plow	\$ 55,000					\$ 55,000
C.S. Riding Lawn Mower	\$ 15,000					\$ 15,000
Projects						
C.S. 20 Municipal Drive - Solar Array Buy-Out	\$ -	-				
C.S. Parks & Facility Master Plan	\$ 50,000	-	\$ 50,000			
C.S. 63 King Street - Hurd Park Facility & Parking Renovation	\$ 396,703	-	\$ 396,703			
C.S. Parking Meters - Ferry & Pine Point Beach	\$ 20,000	-	\$ 20,000			
C.S. Memorial Park Concession - Maintenance & Repair	\$ 20,000		\$ 20,000			
C.S. Springbrook Prk Concession - Maintenance & Repair	\$ 20,000			\$ 20,000		
C.S. Willey Park Concession - Maintenance & Repair	\$ 20,000				\$ 20,000	
C.S. Scarborough Community Recreation Center	\$ 35,000,000					\$ 35,000,000
School Athletic Complex						
Artificial Turf Replacement - 11 Municipal Drive	\$ -	-				
Track Resurfacing /Rehab - 11 Municipal Drive	\$ -	-				
High School Baseball/Softball/Dug Outs Safety Fencing	\$ 20,000		\$ 20,000			
High School Baseball Bleacher Replacement	\$ 10,000		\$ 10,000			
Tennis Courts - Mitchell Complex Renovation	\$ 350,000		\$ 350,000			
High School Softball Bleacher Replacement	\$ 10,000			\$ 10,000		
High School Baseball Infield Rehabilitation Project	\$ 75,000			\$ 75,000		
Middle School - Field Renovations - 21 Quentin Drive	\$ 150,000				\$ 150,000	
High School BB/SB Field Lighting	\$ 80,000					\$ 80,000
Total Community Services Department	\$ 36,619,703	\$ -	\$ 1,001,703	\$ 170,000	\$ 298,000	\$ 35,150,000

Municipal Capital Budget

Description	5 - Year Plan Total Cost	FY2021 Budget Request	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025
Planning Department						
Projects						
Business License Module for Munis	\$ -	-				
Route 1 Corridor Safety Improvements DesignProject	\$ 75,000		\$ 75,000			
Red Brook Watershed Management Update	\$ 75,000		\$ 75,000			
Route 1 Corridor Study Implementation Project (Phase I)	\$ 200,000			\$ 200,000		
Phillips Brook Implementation Project (Phase II)	\$ 125,000			\$ 125,000		
Route 1 Corridor Study Implementation Project (Phase II)	\$ 150,000				\$ 150,000	
Phillips Brook Implementation Project (Phase III)	\$ 100,000					\$ 100,000
Planning Department	\$ 725,000	\$ -	\$ 150,000	\$ 325,000	\$ 150,000	\$ 100,000

Police Department						
Equipment						
Utility Vehicle Replacement	\$ 180,000	-	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
K-9 Replacement Program	\$ 30,000	-	\$ 10,000		\$ 10,000	\$ 10,000
SWAT Blastic Vests	\$ 31,050	-	\$ 31,050			
MRO Vehicle Replacement	\$ 35,000		\$ 35,000			
MDT Replacement	\$ 47,789		\$ 47,789			
ACO Vehicle Replacement	\$ 35,000			\$ 35,000		
Motorcycle Rider Replacement (2)	\$ 52,000				\$ 52,000	
Total Police Department	\$ 410,839	\$ -	\$ 168,839	\$ 80,000	\$ 107,000	\$ 55,000

Municipal Capital Budget

Description	5 - Year Plan Total Cost	FY2021 Budget Request	B	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025
Public Works Department							
Equipment							
Plow Truck #4002 (Reuse Existing Sander)	\$ 245,000	\$ 245,000	B				
Pickup (Service) Truck #4052	\$ 33,000			\$ 33,000			
Street Sweeper #4201	\$ 300,000			\$ 300,000			
Sidewalk Machine with attachments	\$ 185,000			\$ 185,000			
Barber Beach Rack Rehab	\$ 15,000			\$ 15,000			
Plow Truck #4020 (Reuse Existing Sander)	\$ 245,000			\$ 245,000			
Pick Up Truck #4012, 1-Ton Dump	\$ 39,500			\$ 39,500			
Loader/Backhoe #4042	\$ 145,000			\$ 145,000			
Sidewalk Machine with attachments	\$ 185,000			\$ 185,000			
Front End Loader with Plow #4008	\$ 255,000			\$ 255,000			
Fork Lift 4154	\$ 25,000			\$ 25,000			
Catch Basin Truck 4032	\$ 350,000				\$ 350,000		
Plow Turck 4025	\$ 215,000				\$ 215,000		
Utility Pick-up Truck - 1 Ton 4022	\$ 41,000				\$ 41,000		
Excavator 4013	\$ 195,000				\$ 195,000		
Plow Turck 4009	\$ 225,000					\$ 225,000	
Pick-Up Truck 4005 e/4 Ton 4x4	\$ 45,000					\$ 45,000	
Tractor 4044 with Arm Mower	\$ 170,000					\$ 170,000	
Bucket Truck 4300	\$ 165,000					\$ 165,000	
Chipper	\$ 60,000					\$ 60,000	
Loader 4014	\$ 250,000						\$ 250,000
Compressor	\$ 35,000						\$ 35,000

Municipal Capital Budget

Description	5 - Year Plan Total Cost	FY2021 Budget Request	B	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025
Public Works Department							
Projects							
Mid-Level Paving	\$ 867,000	\$ 867,000	B				
Gorham Rd Reconstruction Phase III - Maple Ave to Ridgeway Rd	\$ 2,315,000	-		\$ 2,315,000			
Route 1 Adaptive Traffic Controls - Phase 1-5 Intersections	\$ 346,750	-		\$ 346,750			
Sub-surface Drainage Study	\$ 77,000	-		\$ 77,000			
Mitchell Hill Road - Preliminary Design	\$ 115,000	-		\$ 115,000			
Pine Point Area Improvement Project	\$ 2,500,000			\$ 2,500,000			
Rte.1 Greening Initiative Phase II (Millbrook Crossing)	\$ 125,000			\$ 125,000			
Rte 1 Adaptive Traffic Controls - II - 6 Intersections	\$ 416,100			\$ 416,100			
Mid-Level Paving	\$ 893,010			\$ 893,010			
Mitchell Hill Road Constructions	\$ 300,000			\$ 300,000			
Sub-surface Drainage Improvements	\$ 300,000			\$ 300,000			
CCTV Upgrade	\$ 20,000			\$ 20,000			
Payne Road Re-Construction (cabelas - Flaherty's Hill) Tentative	\$ 1,400,000				\$ 1,400,000		
Rte 1 Greening Initiative Phase III (Willowdale Rd Area)	\$ 90,000				\$ 90,000		
Traffic - Fiber Connection (Haigis Pkwy/Route 1 *Exit 42	\$ 30,000				\$ 30,000		
Mid Level Paving	\$ 919,800				\$ 919,800		
Sub-Surface Drainage Improvements	\$ 300,000				\$ 300,000		
Gorham Rd Phase IV (Nonesuch* Mussey)	\$ 1,500,000					\$ 1,500,000	
Mid-Level Paving	\$ 947,394					\$ 947,394	
Sub-surface Drainage Improvements	\$ 300,000					\$ 300,000	
Wash Bay Refurbishment	\$ 25,000					\$ 25,000	
Shop Floor Resurfacing - 30,000 sq. ft.	\$ 255,000					\$ 255,000	
Mid-Level Paving	\$ 976,372						\$ 976,372
Sub-Surface Drainage Improvements	\$ 300,000						\$ 300,000
Total Public Works Department	\$ 18,741,926	\$ 1,112,000		\$ 8,835,360	\$ 3,540,800	\$ 3,692,394	\$ 1,561,372

Municipal Capital Budget

Description	5 - Year Plan Total Cost	FY2021 Budget Request		Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025
Library							
Projects							
Building Expansion	\$ 12,000,000	-		\$ 12,000,000			
Emergency Generator	\$ 75,000			\$ 75,000			
Solar Panels Buy Out	\$ 32,661					\$ 32,661	
Total Public Library	\$ 12,107,661	\$ -		\$ 12,075,000	\$ -	\$ 32,661	\$ -

Total All Municipal Department	\$ 74,406,929	\$ 2,407,000		\$ 24,158,702	\$ 4,814,800	\$ 5,310,055	\$ 37,716,372
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School Department							
Equipment							
Technology							
Outfit New Classroom Spaces	\$ 89,215	\$ 89,215	B				
Additional Teacher/Staff Devices	\$ 11,600	\$ 11,600	A				
Network Switch Replacement	\$ 69,255	\$ 48,255	A	\$ 7,000	\$ 7,000	\$ 7,000	
Transportation							
School Bus Replacement Schedule	\$ 1,680,394	\$ 230,000	B	\$ 351,900	\$ 358,938	\$ 366,117	\$ 373,439
Upgrade Security Camera Systems	\$ -	\$ -					
Replace Passenger Van #534824	\$ 100,000	\$ 25,000	A	\$ 25,000	\$ 25,000	\$ 25,000	
Facilities							
Maintenance Truck Replacement Schedule (per PW recommendation):							
GMC Dump Truck #271018	\$ -	\$ -					
Ford Pickup Truck #B71427	\$ 50,000					\$ 50,000	
Ford Pickup Truck #B71426	\$ 50,000						\$ 50,000
Furnishings Replace & Renew	\$ 260,000	\$ 100,000	B	\$ 50,000	\$ 30,000	\$ 50,000	\$ 30,000
New Classroom Furnishings	\$ 59,160	\$ 59,160	A				
Kitchen Equipment Replacement	\$ 40,000			\$ 20,000		\$ 20,000	
HS Auditorium Equipment	\$ -	\$ -					
HS Athletics Equipment	\$ 190,000	\$ -		\$ 145,000	\$ 15,000	\$ 15,000	\$ 15,000
Facilities Support Equipment	\$ 169,000	\$ 49,000	B	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000

Municipal Capital Budget

Description	5 - Year Plan Total Cost	FY2021 Budget Request		Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025
School Department Continued							
Projects							
Technology							
K2 Tech Refresh	\$ 150,000				\$ 150,000		
MS Tech Refresh	\$ 250,000	\$ 100,000	A				\$ 150,000
WS Tech Refresh	\$ 150,000			\$ 150,000			
HS Tech Refresh	\$ 150,000					\$ 150,000	
Facilities							
Long-Range Planning	\$ 150,000	\$ 100,000	A	\$ 50,000			
District-Wide Energy Improvements	\$ 80,000	\$ -		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Plumping Repairs and Replacement	\$ 150,000			\$ 25,000	\$ 50,000	\$ 25,000	\$ 50,000
EC Modular Classrooms	\$ 69,646	\$ 69,646	B				
PH Modular Classrooms	\$ 223,336	\$ 223,336	B				
Roof Restoration	\$ 600,000	\$ -		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Interior Finishes	\$ 275,000	\$ 75,000	B	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Security & Access Management	\$ 140,000	\$ -		\$ 50,000	\$ 50,000	\$ 20,000	\$ 20,000
Flooring Repair and Replace	\$ 80,000	\$ -		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Building Envelope Maintenance	\$ 250,000	\$ -		\$ 75,000	\$ 50,000	\$ 75,000	\$ 50,000
Grounds and Site Maintenance	\$ 220,000	\$ -		\$ 80,000	\$ 80,000	\$ 30,000	\$ 30,000
HS STEM Lab Retrofit	\$ -	\$ -					
MS HVAC Repairs and Upgrades	\$ 266,000	\$ 266,000	B				
HS/WW HVAC Controls & Server	\$ 142,000	\$ 142,000	B				
DW HVAC Repairs	\$ 750,000	\$ 150,000	B	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
MS HVAC Replace Underground Pipes	\$ 75,000	\$ 75,000	A				
Total School Department	\$ 6,939,606	\$ 1,813,212		\$ 1,448,900	\$ 1,235,938	\$ 1,253,117	\$ 1,188,439

Municipal Capital Budget

Description	5 - Year Plan Total Cost	FY2021 Budget Request	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025
Total Municipal and School Capital Program	\$ 81,346,535	\$ 4,220,212	\$ 25,607,602	\$ 6,050,738	\$ 6,563,172	\$ 38,904,811
Funding in Fiscal Year 2021			\$ 1,763,212			
"A" Appropriated		\$ 429,015				
"B" to be Bonded		\$ 3,791,197				
"F" Capital Reserve (UFBal)		\$ -				
"M" Funding from several sources		\$ -				
"O" Other Funding		\$ -				
"R" to be from Reserve Funds		\$ -				
"T" Trade-in		\$ -				
Total Amount to be Funded		\$ 4,220,212				

* Note - Bond issues or appropriation and expenditure of funds derived from municipal revenue sources or combination of both, in principal amount greater than \$400,000 for a single capital project or equipment requires voter approval. See Section 905.11 of the Town Charter for exceptions.



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Narrative for Capital Equipment & Projects Projected 5 Year Plan

Fire Capital Equipment & Projects

Description	5-Year Total	2021	2022	2023	2024	2025
Fire Department						
Equipment						
F.D. Replace Ladder 1 (replacement schedule)	\$ 1,200,000	\$ 1,200,000	B / T			
F.D. Solar Panel Buyout for system @ E5 Station	\$ 36,000	\$ 36,000	A			
F.D. Replace staff vehicle U6 (used cruiser) CF FY20	\$ 11,300			\$ 11,300		
F.D. Major Station Maintenance	\$ 449,000		\$ 205,000	\$ 244,000		
F.D. Public Safety Building Equipment (delayed)	\$ 100,000		\$ 100,000			
F.D. Replace Engine 4 (replacement schedule)	\$ 725,000		\$ 725,000			
F.D. Knox Box Safe Replacement	\$ 30,000		\$ 30,000			
F.D. Replace SCBA Cylinders/Air Packs (possible AFG grant)	\$ 648,000		\$ 648,000			
F.D. Replace Staff Vehicles (U5/U2)	\$ 116,000		\$ 57,500	\$ 58,500		
F.D. Replace Rescue Unit (replacement schedule)	\$ 262,500			\$ 262,500		
F.D. Marine I (replacement schedule)	\$ 36,000			\$ 36,000		
F.D. Replace Engine 5 (replacement schedule)	\$ 800,000				\$ 800,000	
F.D. Major Apparatus Refurbishing Ladder 2	\$ 150,000				\$ 150,000	
F.D. Replace Engine 6 (replacement schedule)	\$ 800,000					\$ 800,000
	\$ -					
Total Fire Department	\$ 5,363,800	\$ 1,236,000		\$ 1,776,800	\$ 601,000	\$ 950,000
						\$ 800,000

Replace Ladder 1: The department’s apparatus replacement plan calls for replacing ladder 1, after 23 years.

Solar Panel Buyout: This item provides funding to purchase the solar power generating system currently operating on North Scarborough fire station. This project started in 2014 in partnership with Revision Energy and this is the first opportunity outlined in our current agreement, to purchase the equipment and retain the benefits of the system.

2022 Items

Replace Staff Vehicle: This requests funds for the replacement of a 2013 used cruiser that is used as an EMS first response vehicle at Dunstan station to save wear, tear, and fuel costs when responding to EMS calls and service runs that don't require a fire engine or ladder truck. Purchasing a used cruiser from the PD when they are rotated out from front-line patrol use has been a cost-effective solution for several years now vs. buying a new car. This project was delayed from FY20 due to budget curtailment

Major Station Maintenance: This initiative funds major station maintenance projects at our six fire stations.

\$40,000 for updating the A/C to heat pump units @ E3, E4, & E5 stations

\$15,000 to to replace steel entry and other doors at all stations

\$150,000 to expand and update the kitchen area and appliances at Dunstan station

Narrative for Capital Equipment & Projects Projected 5 Year Plan

Administration Capital Equipment & Projects

Description	5-Year Total	2021	2022	2023	2024	2025
Administration						
Municipal Building Projects						
259 US Route 1 - Data Center Exterior Generator Plug	\$ 10,000	\$ 10,000	A			
259 US Route 1 - Air Handling Room Project	\$ 185,000	\$ 85,000	B	\$ 50,000		\$ 50,000
259 US Route 1 - Carpet Replacement	\$ 40,000		\$ 10,000	\$ 30,000		
259 US Route 1 - Generator Transfer Switch	\$ 47,000		\$ 47,000			
259 US Route 1 - HVAC Duct Maintenance	\$ 25,000		\$ 25,000			
259 US Route 1 - Masonry Waterproofing	\$ 27,500		\$ 27,500			
259 US Route 1 - Parking Lot & Sidewalk Renovation	\$ 80,000				\$ 80,000	
29 Black Point Rd. Building Projects						
29 Black Point Rd. - Sprinkler Service	\$ 10,000		\$ 10,000			
29 Black Point Rd. - Window/Door Replacement	\$ 20,000		\$ 20,000			
29 Black Point Rd. - Paint Front & Back Entry Woodwork	\$ 1,500		\$ 1,500			
29 Black Point Rd. - Masonry Waterproofing	\$ 10,000		\$ 10,000			
29 Black Point Rd. - HVAC Duct Maintenance	\$ 8,000			\$ 8,000		
29 Black Point Rd. - Fire Alarm Replacement	\$ 10,000			\$ 10,000		
Total Administration	\$ 474,000	\$ 95,000	\$ 151,000	\$ 98,000	\$ 80,000	\$ 50,000

IT Data Center - Exterior Generator Plug-in: (Town Hall) This funding would be used to install transfer switches within the data center room as well as an exterior mounted generator plug-in to provide a redundant power supply option to this network. This project would allow IT staff to ensure an uninterrupted power source to the municipal network and reduce downtime for maintenance or equipment failure.

Air Handling Room Project: (Town Hall) This funding is to replace the air handler unit (#14) within the School Department office area that failed this past summer. The present unit (1 of 3) is a ceiling mounted unit that was installed prior to the roof being completed. The goal would be to create an air handling room that would allow easier access, improved maintenance and allow for future relocation of the other ceiling mounted units. This project would include unit replacement, electrical and plumbing work and install a floor drain.

2022 Items

Council Chambers Carpet Replacement: This funding would be used to replace the carpeting in the Council Chambers, as well as the ceiling tiles.

Sprinkler System Internal Investigation & Flush: (29 Black Pt. Rd.) This funding would be used to replace the carpeting in the Council Chambers, as well as the ceiling tiles. Per NFPA fire code, regulations we are required to perform an internal valve and pipe investigation every five years. If the investigation finds excessive amounts of rust or scale in the piping we are required to have the system flushed. The last investigation was completed in 2014.

Narrative for Capital Equipment & Projects Projected 5 Year Plan

Community Services Capital Equipment & Projects

Description	5-Year Total	2021	2022	2023	2024	2025
Community Services Department						
Equipment						
C.S. Large Utility Tractor w/cab & Front Loader	\$ 50,000		\$ 50,000			
C.S. 4x4 Utility Vehicle	\$ 15,000		\$ 15,000			
C.S. 4x4 Crew Cab Pick-Up w/Plow	\$ 55,000		\$ 55,000			
C.S. Riding Lawn Mower	\$ 15,000		\$ 15,000			
C.S. Utility Tractor with Attachments	\$ 50,000			\$ 50,000		
C.S. 4x4 Utility Vehicle	\$ 15,000			\$ 15,000		
C.S. 27 Passenger Bus	\$ 120,000				\$ 120,000	
C.S. Utility Trailer	\$ 8,000				\$ 8,000	
C.S. 4x4 Extended Cab Pick-Up w/Plow	\$ 55,000					\$ 55,000
C.S. Riding Lawn Mower	\$ 15,000					\$ 15,000
Projects						
C.S. 20 Municipal Drive - Solar Array Buy-Out	\$ 36,000	\$ 36,000	A			
C.S. Parks & Facility Master Plan	\$ 50,000		\$ 50,000			
C.S. 63 King Street - Hurd Park Facility & Parking Renovation	\$ 396,703		\$ 396,703			
C.S. Parking Meters - Ferry & Pine Point Beach	\$ 20,000		\$ 20,000			
C.S. Memorial Park Concession - Maintenance & Repair	\$ 20,000		\$ 20,000			
C.S. Springbrook Prk Concession - Maintenance & Repair	\$ 20,000			\$ 20,000		
C.S. Willey Park Concession - Maintenance & Repair	\$ 20,000				\$ 20,000	
C.S. Scarborough Community Recreation Center	\$ 35,000,000					\$ 35,000,000
School Athletic Complex						
Artificial Turf Replacement - 11 Municipal Drive	\$ 669,000	\$ 669,000	B			
Track Resurfacing /Rehab - 11 Municipal Drive	\$ 669,000	\$ 669,000	B			
High School Baseball/Softball/Dug Outs Safety Fencing	\$ 20,000		\$ 20,000			
High School Baseball Bleacher Replacement	\$ 10,000		\$ 10,000			
Tennis Courts - Mitchell Complex Renovation	\$ 350,000		\$ 350,000			
High School Softball Bleacher Replacement	\$ 10,000			\$ 10,000		
High School Baseball Infield Rehabilitation Project	\$ 75,000			\$ 75,000		
Middle School - Field Renovations - 21 Quentin Drive	\$ 150,000				\$ 150,000	
High School BB/SB Field Lighting	\$ 80,000					\$ 80,000
Total Community Services Department	\$ 37,993,703	\$ 1,374,000		\$ 1,001,703	\$ 170,000	\$ 298,000
				\$ 170,000	\$ 298,000	\$ 35,150,000

Solar Array Buyout: Purchase the existing Solar Array on the Community Services maintenance shop from Revision Energy. This unit has matched the initial production expectations as proposed. This purchase has been vetted and supported by the Town's Sustainability Committee.

Mitchell Sports Complex: Artificial Turf & Track Renovation: This would be a replacement of the existing artificial turf installed in 2006 at the Mitchell Sports Complex including the installation of side curbing. With a quality maintenance program this surface has lasted beyond its' life expectancy (10) years. It's now becoming increasingly more expensive to maintain and less attractive to rental revenue due to ripping of material, lifting of lines and general turf wear.

The Track renovation includes new surfacing as well as potential of base work. This 6-lane track has lost a substantial amount of its surface materials in certain areas and has shown increasing cracking throughout the surface. This renovation would also include improvements to long jump pits, discuss area and bring power into the inside of the oval. This project would also include the relocation and potential replacement of the fencing surrounding in the track to meet suggested safety distances from the competition.

*The price displayed above was the winning bid during the fall solicitation process, and a 15% increase (\$138,000) based on the present market and the expected based on the present market and the expected installation date of Spring/Summer 2021.



Narrative for Capital Equipment & Projects Projected 5 Year Plan

Community Services Capital Equipment & Projects Continued

2022 Items

Large Utility Tractor with Loader: This unit would replace the 2008 John Deere 4520 Utility Tractor with loader. This unit is used for numerous operational duties throughout the year. The new unit will have a greater lifting capacity than the present unit, which will reduce wear on the tractor and function safer for the operator. The current unit continues to require ongoing repairs to keep operational, reducing efficiency.

4x4 Utility Vehicle: This gator like vehicle would replace the 200p4 John Deere Gator. This unit is used for numerous operational duties throughout the year, staff transportation, park & ball field maintenance and ice rink operations.

Parks & Facilities Master Plan: Complete a community-wide, park master plan that would allow for meaningful park and recreation facility improvements that yield higher levels of performance and increased enjoyment for all user groups.

Project Goals:

- Complete an inventory and analysis of all existing park assets
- Complete a public outreach and needs assessment process to identify and prioritize community needs
- Identify a plan for upgrading or building new facilities to meet the community needs, safety & gender equality
- Outline a potential implementation process to include funding and phasing strategies

63 King Street: Hurd Park Facility & Parking Renovation - This project would include an entrance/ exit and parking redesign, the design and construction of a new year-round restroom facility, renovated food rental area, parking collection system and picnic area.

Parking Meters: Purchase and install parking meters at the Ferry Beach and the Hurd Park lots. These machines will handle fee collections when parking attendant is unavailable or in the case that a patron only has a credit/debit card. These machines will be programmed to match the approved fee schedule. Season pass holders will not need to use the machines, their parking pass will validate entrance into lots.

High School BB/SB Dugouts Safety Fencing: It has been brought to our attention through the High School Athletic Department that the MPA Safety Committee is recommending safety fencing/screening in front of the HS dugouts. Presently, both our Varsity Baseball and Softball dugout do not have fencing in front of them. If this project was approved our goal would be to have both these facilities renovated prior to the 2021 season.

Narrative for Capital Equipment & Projects Projected 5 Year Plan

Planning Department Capital Equipment & Projects

Description	5-Year Total	2021	2022	2023	2024	2025
Planning Department						
Projects						
Business License Module for Munis	\$ 32,000	\$ 32,000	A			
Route 1 Corridor Safety Improvements DesignProject	\$ 75,000		\$ 75,000			
Red Brook Watershed Management Update	\$ 75,000		\$ 75,000			
Route 1 Corridor Study Implementation Project (Phase I)	\$ 200,000			\$ 200,000		
Phillips Brook Implementation Project (Phase II)	\$ 125,000			\$ 125,000		
Route 1 Corridor Study Implementation Project (Phase II)	\$ 150,000				\$ 150,000	
Phillips Brook Implementation Project (Phase III)	\$ 100,000					\$ 100,000
Planning Department	\$ 757,000	\$ 32,000		\$ 150,000	\$ 325,000	\$ 150,000
						\$ 100,000

Business License Module for Munis: This CIP is proposed to utilize funding that will be generated from the newly created Marijuana Establishment Licensing Ordinance to purchase and implement a Business Licensing module that will integrate with the Town's existing record keeping software, Munis. Munis Business License software will help the town create and maintain a database of the required licenses (including Marijuana, Liquor, Food Handlers, Special Amusement, Mass Gathering, etc.). The software will enable an efficient and effective workflow between the Town's various departments (Police, Fire, Planning/Codes, Clerk, etc.) that actively participate in the review of licensing. The system will enable the town to reduce time, cost and potential for error associated with licensing processing. In addition, the town will be able to automate, track and manage all processes and tasks of town licenses in a unified application. It is recommended that the costs of this CIP be covered by a portion of the anticipated FY21 Marijuana Licensing revenues. It is anticipated that the Marijuana Establishment License Ord. will generate a minimum of \$60,000 in annually revenues. This \$32,000 request is a one-time purchase that would be supported by \$2,052 (2020 price) for annual software licensing costs.

Narrative for Capital Equipment & Projects Projected 5 Year Plan

Police Department Capital Equipment & Projects

Description	5-Year Total	2021	2022	2023	2024	2025
Police Department						
Equipment						
Utility Vehicle Replacement	\$ 180,000		\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
K-9 Replacement Program	\$ 30,000		\$ 10,000		\$ 10,000	\$ 10,000
SWAT Blastic Vests	\$ 31,050		\$ 31,050			
MRO Vehicle Replacement	\$ 35,000		\$ 35,000			
MDT Replacement	\$ 47,789		\$ 47,789			
ACO Vehicle Replacement	\$ 35,000			\$ 35,000		
Motorcycle Rider Replacement (2)	\$ 52,000				\$ 52,000	
Total Police Department	\$ 410,839	\$ -	\$ 168,839	\$ 80,000	\$ 107,000	\$ 55,000

2022 Items

Utility Vehicle Replacement: This is a replacement program started in the 2002/2003 budget for the replacement of utility vehicles shared by members of the police department. These funds would be used for the purpose of replacing one utility vehicle every year with a newer used vehicle.

These vehicles are multi-purpose vehicles used for unique purposes such as the Evidence Technician Suburban. Some of these vehicles function as patrol vehicles when situations demand. The department has 5 of these vehicles. One vehicle would be replaced each year so this will be a yearly request with each vehicle being replaced every 5 years.

K-9 Replacement Program: This is a replacement program for the replacement of aging police K-9 partners who are no longer physically capable of performing police duties. Replacement will depend on the health of the police dog. Replacement is expected to be after 5 or more years of service.

SWAT Ballistic Vests: This is a replacement for SWAT Ballistic Vests as the manufacturer's replacement suggestions are every five years due to deterioration of the ballistics Current SWAT vests are beyond the five-year replacement date.

Narrative for Capital Equipment & Projects Projected 5 Year Plan

Public Works Department Capital Equipment & Projects

Description	5-Year Total	2021	2022	2023	2024	2025
Public Works Department						
Equipment						
Plow Truck #4002 (Reuse Existing Sander)	\$ 245,000	\$ 245,000	B			
Pickup (Service) Truck #4052	\$ 33,000			\$ 33,000		
Street Sweeper #4201	\$ 300,000			\$ 300,000		
Sidewalk Machine with attachments	\$ 185,000			\$ 185,000		
Barber Beach Rack Rehab	\$ 15,000			\$ 15,000		
Plow Truck #4020 (Reuse Existing Sander)	\$ 245,000			\$ 245,000		
Pick Up Truck #4012, 1-Ton Dump	\$ 39,500			\$ 39,500		
Loader/Backhoe #4042	\$ 145,000			\$ 145,000		
Sidewalk Machine with attachments	\$ 185,000			\$ 185,000		
Front End Loader with Plow #4008	\$ 255,000			\$ 255,000		
Fork Lift 4154	\$ 25,000			\$ 25,000		
Catch Basin Truck 4032	\$ 350,000				\$ 350,000	
Plow Truck 4025	\$ 215,000			\$ 215,000		
Utility Pick-up Truck - 1 Ton 4022	\$ 41,000			\$ 41,000		
Excavator 4013	\$ 195,000			\$ 195,000		
Plow Truck 4009	\$ 225,000				\$ 225,000	
Pick-Up Truck 4005 e/4 Ton 4x4	\$ 45,000				\$ 45,000	
Tractor 4044 with Arm Mower	\$ 170,000				\$ 170,000	
Bucket Truck 4300	\$ 165,000				\$ 165,000	
Chipper	\$ 60,000				\$ 60,000	
Loader 4014	\$ 250,000					\$ 250,000
Compressor	\$ 35,000					\$ 35,000
Public Works Department						
Projects						
Mid-Level Paving	\$ 867,000	\$ 867,000	B			
Gorham Rd Reconstruction Phase III - Maple Ave to Ridgeway Rd	\$ 2,315,000			\$ 2,315,000		
Route 1 Adaptive Traffic Controls - Phase 1-5 Intersections	\$ 346,750			\$ 346,750		
Sub-surface Drainage Study	\$ 77,000			\$ 77,000		
Mitchell Hill Road - Preliminary Design	\$ 115,000			\$ 115,000		
Pine Point Area Improvement Project	\$ 2,500,000			\$ 2,500,000		
Rte.1 Greening Initiative Phase II (Millbrook Crossing)	\$ 125,000			\$ 125,000		
Rte 1 Adaptive Traffic Controls - II - 6 Intersections	\$ 416,100			\$ 416,100		
Mid-Level Paving	\$ 893,010			\$ 893,010		
Mitchell Hill Road Constructions	\$ 300,000			\$ 300,000		
Sub-surface Drainage Improvements	\$ 300,000			\$ 300,000		
CCTV Upgrade	\$ 20,000			\$ 20,000		
Payne Road Re-Construction (cabelas - Flaherty's Hill) Tentative	\$ 1,400,000				\$ 1,400,000	
Rte 1 Greening Initiative Phase III (Willowdale Rd Area)	\$ 90,000			\$ 90,000		
Traffic - Fiber Connection (Haigis Pkwy/Route 1 *Exit 42	\$ 30,000			\$ 30,000		
Mid Level Paving	\$ 919,800			\$ 919,800		
Sub-Surface Drainage Improvements	\$ 300,000			\$ 300,000		
Gorham Rd Phase IV (Nonesuch* Mussey)	\$ 1,500,000				\$ 1,500,000	
Mid-Level Paving	\$ 947,394				\$ 947,394	
Sub-surface Drainage Improvements	\$ 300,000				\$ 300,000	
Wash Bay Refurbishment	\$ 25,000				\$ 25,000	
Shop Floor Resurfacing - 30,000 sq. ft.	\$ 255,000				\$ 255,000	
Mid-Level Paving	\$ 976,372					\$ 976,372
Sub-Surface Drainage Improvements	\$ 300,000					\$ 300,000
Total Public Works Department	\$ 18,741,926	\$ 1,112,000		\$ 8,835,360	\$ 3,540,800	\$ 3,692,394
						\$ 1,561,372

Each year funds are requested for new equipment based on an established equipment replacement schedule. With a few exceptions, the annual plan calls for the replacement of one plow truck (with gear), one pickup truck, and a piece of specialized large equipment. This schedule enables us to maintain a fleet of plow trucks that are no older than 16 years, pickup trucks that are no older than 10 years, and other heavy-duty construction equipment no older than 10 years. While the American Public Works Association guidelines recommend replacing vehicles 2-3 years sooner, we are able to successfully follow our schedule because operators are assigned specific trucks and our vehicle maintenance staff is very diligent with maintenance schedules

Plow Truck #4002 Replacement: This truck will replace a 2006 International 7500, following the plow truck replacement schedule as outlined above. Public works submitted a grant application for funding from the Maine Volkswagen Environmental Mitigation Action program but was unfortunately unsuccessful. We will continue to look for other sources of outside funding in the future to offset costs.



Narrative for Capital Equipment & Projects Projected 5 Year Plan

Public Works Department Capital Equipment-Continued

Mid-Level Road Rehabilitation: The Public Works department completed a townwide pavement condition survey in FY2019 of all paved roads in town. This survey was conducted in-house with the nationally recognized pavement management program “Micropaver”.

This software establishes a number of possible funding scenarios by utilizing the collected data. For our purposes we have chosen a funding scenario that enables the town to have all roads at a condition rating of 75 % out of 100%. The study indicates that the current pavement condition index (PCI) is at an average of 75% town wide. To maintain this, the PCI annual cost of the mid-level paving program would need to be \$867,000 for FY2021. The requested amount of \$867,000 is approximately 33% more than FY2020 due to the dramatic increase in paving prices.

2022 Items

Pickup Truck 4052 Replacement: In keeping with our program to replace light duty trucks (one ton and below) on a ten-year schedule, this purchase would replace a 2009 ½ ton GMC Canyon two-wheel drive pickup with a similar unit.

Street Sweeper 4200 Replacement: This purchase would replace a 2009 Elgin Eagle Sweeper. The current unit is a regenerative air sweeper, which is not as thorough as a vacuum sweeper, but it can sweep at a much greater speed making it more productive. Given the many miles of road that need to be swept in Scarborough, this machine is vital in order to sweep the town roads in a timely manner. Two years ago, the town purchased a new vacuum sweeper that is used for more complete maintenance sweeping. The combination of these two units would provide a complete sweeping program.

Sidewalk Machine with Attachments: After decades of contracting our sidewalk snow removal with an outside contractor, and no success in obtaining a reasonable bid to continue this practice, we propose to purchase and operate our own equipment in-house. The sidewalk machine we leased for FY20 was a five-year-old machine that had experienced heavy usage at a neighboring municipality. As a general rule, machinery such as this is not available for leasing, and it is not likely this machine will be available next year.

Barber Surf Rake Rehabilitation: Our 2010 Barber Surf Rake has experienced increased usage over the past few years, as we are now cleaning the beaches multiple times a week. Rather than replace this piece of equipment for upwards of \$50,000, we propose to send it for factory refurbishment at a far lower expense of \$15,000. This refurb will replace vital components that have exceeded their life expectancy, and are at risk of failure.

Gorham Road Reconstruction Phase III - (Maple Ave. to Ridgeway Rd): The third phase of this project will address drainage and traffic concerns related to the section of Gorham Road from Maple Ave to Ridgeway Road. Employing the Complete Streets concept adopted by the town council, the goal of the work is to provide improved vertical alignment to the traveled way, continued construction of a sidewalk along one side of the road, and improve overall drainage.

Funding for the project will be a combination of town and state funding. Funding in the amount of \$700,000 for the project will come from the M.D.O.T. and P.A.C.T.S.



Narrative for Capital Equipment & Projects Projected 5 Year Plan

Public Works Department Capital Equipment-Continued

2022 Items

Route I Adaptive Controls Phase I - 5 Intersections (Ward St. to Maine Medical Campus) The installation of the adaptive traffic controls at Dunstan intersections has been a great success; resulting in tangible traffic flow improvements. Data indicates a 24% reduction in wait and travel times through the 3 intersections at Dunstan corner. The plan is to continue the installation of these state-of-the-art traffic controls at other busy intersections. The FY2012 installations will include the five intersections between Ward Street and the Maine Medical Campus. The adaptive traffic controls systems constantly monitor the traffic signals at the intersection(s), and adjust to the highest demand within the intersection. This facilitates a reduced waiting time at the intersections, which in turn decreases carbon emissions, as well as general dissatisfaction with slow traffic flow.

A second phase in FY2022 will finish the corridor from South Gate Road to Sawyer Street.

Subsurface Drainage Study Project: The Ted Berry Company has completed 3 years of a proposed 4- year assessment of the town's 70 miles of subsurface drainage to determine the following:

- **Condition Assessment** - Using industry standards the inspections catalogue the condition of subsurface pipes and associated structures. This allows us to determine a LoF (likelihood of failure).
- **Risk Assessment** - From the data collected a CoF (consequence of failure) matrix is created using such criteria as traffic flow, proximity to critical facility and other factors.

This study will be used to determine the level of funding and priority of repair for a multi-year subsurface drainage rehabilitation project beginning FY2022. Long range planning and budgeting is critical to rehabilitation, and to avoiding the necessity of replacement of our infrastructure.

Mitchell Hill Road - preliminary Design: The traffic on Mitchell Hill Road has increased during the last 15 years. The traffic from residential developments on Mitchell Hill Road combined with motorists using the road to avoid other higher traffic roads has pushed it beyond its design capacity.

The fund for this project would be used for survey and design in order to build a road with proper vertical and horizontal alignment. Drainage has been a problem and would be addressed in the design as well.

Construction funding would be requested in FY2022.

Narrative for Capital Equipment & Projects Projected 5 Year Plan

Public Library Capital Equipment & Projects

Description	5-Year Total	2021	2022	2023	2024	2025
Library						
Projects						
Building Expansion	\$ 12,350,000	\$ 350,000	\$ 12,000,000			
Emergency Generator	\$ 75,000		\$ 75,000			
Solar Panels Buy Out	\$ 32,661				\$ 32,661	
	\$ -					
Total Public Library	\$ 12,457,661	\$ 350,000	\$ 12,075,000		\$ 32,661	

Building Expansion: Continue FY2019 and FY2020 work on engineering and architectural design to develop project and budget in preparation for referendum vote in November 2020. Funds will be used to retain engineers to conduct existing building and site conditions report; continue architectural design with cost estimates; retain fundraising consultant to assist with capital campaign. \$12,000,000 - estimated costs for construction will be clearer following preliminary design studies. This does not include bond interest.

SCHOOL CAPITAL BUDGET



Scarborough Public Schools

Scarborough Public Schools - FY21 Capital Improvements Budget

Leadership Council's Proposed Budget

April 1, 2020

Projected 5-Year Plan

CAPITAL EQUIPMENT PURCHASES	5-Year Plan	FY21 Proposed	FY22 Projected	FY23 Projected	FY24 Projected	FY25 Projected
Item Description	Total Cost	Budget	Cost	Cost	Cost	Cost
Technology						
Outfit new classroom spaces	89,215	89,215	0	0	0	0
Additional teacher/staff devices	11,600	11,600	0	0	0	0
Network switch replacement	84,000	63,000	7,000	7,000	7,000	0
Transportation						
School bus replacement schedule	1,795,394	345,000	351,900	358,938	366,117	373,439
Upgrade security camera systems	70,448	70,448	0	0	0	0
Replace passenger van #534824	100,000	25,000	25,000	25,000	25,000	0
Facilities						
Maintenance truck replacement schedule (per PW recommendation):						
GMC dump truck #271018	55,000	55,000	0	0	0	0
Ford pickup #B71427	50,000	0	0	0	50,000	0
Ford pickup #B71426	50,000	0	0	0	0	50,000
Furnishings replace & renew	260,000	100,000	50,000	30,000	50,000	30,000
New classroom furnishings	59,160	59,160	0	0	0	0
Kitchen equipment replacement	40,000	0	20,000	0	20,000	0
HS Auditorium equipment	24,656	24,656	0	0	0	0
Athletics equipment	200,000	10,000	145,000	15,000	15,000	15,000
Facilities support equipment	419,000	299,000	30,000	30,000	30,000	30,000
Totals	3,308,473	1,152,079	628,900	465,938	563,117	498,439

Scarborough Public Schools - FY21 Capital Improvements Budget

Leadership Council's Proposed Budget

April 1, 2020

Projected 5-Year Plan

CAPITAL IMPROVEMENT PROJECTS Item Description	5-Year Plan Total Cost	FY21 Proposed Budget	FY22 Projected Cost	FY23 Projected Cost	FY24 Projected Cost	FY25 Projected Cost
Technology						
K-2 focused tech refresh	150,000	0	0	150,000	0	0
MS focused tech refresh	332,430	182,430	0	0	0	150,000
WS focused tech refresh	150,000	0	150,000	0	0	0
HS focused tech refresh	150,000	0	0	0	150,000	
			(assume \$150K in operating)			
Facilities						
Long-Range Planning	150,000	100,000	50,000	0	0	0
District-wide Energy Improvements	140,000	60,000	20,000	20,000	20,000	20,000
Plumbing repairs and replacement	150,000	0	25,000	50,000	25,000	50,000
EC modular classrooms	69,646	69,646	0	0	0	0
PH modular classrooms	223,336	223,336	0	0	0	0
Roof restoration	644,000	44,000	150,000	150,000	150,000	150,000
Interior finishes	275,000	75,000	50,000	50,000	50,000	50,000
Security & access management	200,000	60,000	50,000	50,000	20,000	20,000
Flooring repair and replace	107,500	27,500	20,000	20,000	20,000	20,000
Building envelope maintenance	326,250	76,250	75,000	50,000	75,000	50,000
Grounds and site maintenance	350,000	130,000	80,000	80,000	30,000	30,000
HS STEM lab retrofit	300,000	300,000	0	0	0	0
MS HVAC repairs and upgrades	266,000	266,000	0	0	0	0
MS HVAC replace controls & server	142,000	142,000	0	0	0	0
DW HVAC repairs	750,000	150,000	150,000	150,000	150,000	150,000
MS HVAC replace underground pipes	75,000	75,000	0	0	0	0
Totals	4,951,162	1,981,162	820,000	770,000	690,000	690,000
GRAND TOTAL SCHOOL EQUIPMENT & PROJECTS	8,259,635	3,133,241	1,448,900	1,235,938	1,253,117	1,188,439

Narrative for FY21 School Capital Projects & Projected 5 Year Plan

Long-Range Planning: Funding for long-range planning is budgeted to support ongoing district work to develop facilities plans to address community growth and increased enrollment. Strategic planning for facilities improvement leading up to any major construction or renovation project requires the support of outside professionals for tasks such as enrollment studies, surveys, engineering analysis and design scenarios.

District-wide Energy Improvements: This funding supports ongoing efforts to replace high-energy-use fixtures with energy-efficient fixtures throughout the district. Most projects over the past several years have been submitted to Efficiency Maine and have received offsetting rebates. Funding in the FY21 capital budget will be targeted to replacement of classroom lighting at the Middle School.

Plumbing Repairs & Replacement: Plumbing fixtures have a useful life of approximately 20-25 years, as long as replacement parts can continue to be sourced. New plumbing fixtures are required when replacement parts are either no longer available or are more expensive than the cost of a new fixture. No new funding is requested for FY21; carry-over funding from FY20 will be used for deferred projects: toilet repairs at the Middle School and replacement of outdated custodial sinks in the primary schools and the 1953 wing of the High School.

Eight Corners Modular Classrooms: In the summer of 2019, two modular classrooms were installed at Eight Corners, and a pad prepared for two additional classrooms to be purchased through the FY20 school capital budget. The second set of classrooms has now been ordered and will be delivered in the summer of 2020. Additional funding in FY21 is budgeted to complete the installation and finishing of those classrooms.

Pleasant Hill Modular Classrooms: In the same way that increasing enrollment has been addressed with the addition of modular classrooms at Eight Corners, two modular classrooms were also purchased through the FY20 school capital budget for Pleasant Hill School, and will be delivered in the summer of 2020. Additional funding in FY21 is budgeted for site preparation, installation and finishing of those classrooms.

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. FY21 budgeted funds will support multiple small scheduled roof section replacements across the district.

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. Funds budgeted in FY21 will be used to continue painting the Middle School hallways (project begun in FY20) and to refresh classroom paint at the High School and Middle School as needed.

Security and Access Management: Budgeted funds in this multi-year project account are used for upgrades and additions to our security cameras and access control equipment system-wide, as well as continued improvements to entryway security. New funding requested in FY21 is targeted to repair the security gates on the High School driveways, to improve access controls at the High School, Eight Corners and Pleasant Hill, and to add and replace security cameras across the district.

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. Funding budgeted for FY21 is targeted to staged replacement of worn carpets across the district, particularly at the High School, and to completion of the carpet replacement project begun in FY19 in the Winslow Homer Auditorium.

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. Funding budgeted for FY21 is targeted to a number of wall restoration projects at the High School.

Grounds & Site Maintenance: This capital project account is divided into two sections for FY21.

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 FY21.

Playground Upgrades for IDEA/ADA Accessibility: FY21 begins 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 will use budgeted funds to replace hard-to-navigate surfaces leading to and underneath playground equipment, and to add inclusive play equipment. This will be a long-term project, with the focus in FY21 on Wentworth and Eight Corners Schools.

High School Science Labs Retrofit: In the FY17 CIP budget, \$50,000 was approved for modernizing an existing science lab at the High School. That project was deferred as we made new plans to add STEM programming and were able to hire a STEM teacher in FY20. With this new curriculum in place and proving to be extremely popular with students, we have redesigned the project. Our new STEM teacher and a new math teacher have no dedicated classrooms and are working from carts in borrowed space. We have identified an area in the High School which is currently being used for facilities vehicle and equipment storage, and which we plan to convert to two classroom spaces for STEM and mathematics. (See also Facilities Support Equipment.)

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 in the FY21 capital budget will be 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.

Narrative for FY21 School Capital Equipment & Projected 5 Year Plan

New Tech Equipment: Our teaching practices K-12 have developed in recent years to rely on instructional technology such as student laptops and chromebooks, interactive projectors and wireless internet access. For FY21 all requested funding for new tech equipment will be allocated to outfitting new classrooms at the primary schools and the High School.

Tech Equipment Replacement: The School Department has a cyclical technology plan which guides us in ensuring that technology equipment and software receive regular, planned updates across the district. In most years, equipment replacement or renewal is primarily focused on one phase: K-2, Intermediate (Wentworth), Middle School or High School. A portion of the funding for this annual upgrade is found in the school operating budget. In FY21, there is \$150,000 in the proposed school Instructional Technology operating budget for equipment replacement, targeted primarily for teacher laptops and student chromebooks at the Middle School. FY21 CIP funding will also support replacement of network switches at the Middle School as well as aging classroom sound systems.

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 thereafter¹. 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. The FY21 Transportation CIP budget also includes funding to replace security camera systems on 17 buses and to replace our oldest minivan.

¹January 2002, National Association of State Directors of Pupil Transportation Services.

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 7-8 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. Funding requested in FY21 will support the purchase of a number of floor cleaning machines, with the biggest investment being made to replace the large autoscrubber used in the High School cafeteria.

Facilities Storage Area: To carry out the new project plan to reconfigure space at the High School into STEM and mathematics classrooms, we will need to create storage space for the vehicles and equipment that are currently kept in that space. Funding requested for FY21 will be used to construct a garage for this purpose. (See also High School Science Labs Retrofit project.)

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 larger loads and a dump truck for plowing, sanding and site work. All of these vehicles are included in a vehicle replacement schedule recommended by Scarborough Public Works. Three vehicles are included in the 5-year capital equipment plan proposed here, with FY21 funding earmarked for replacement of the dump truck (2006 model year).

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). For FY21 we have allocated budgeted funding to the furnishing of new classrooms at the primary schools, as well to our ongoing district-wide replacement cycle.

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. Investment in kitchen equipment was deferred due to program revenue shortfalls in recent years, and equipment with a useful life of 12-15 years was stretched to 20+. Recent capital investments have focused on bringing equipment back up to standard so that regular investments can be made at a sustainable level in the program operating budget. No new funding is requested in FY21.

High School Auditorium Equipment: The Winslow Homer Auditorium at Scarborough High School has two projects planned through the FY21 capital budget: cleaning and fireproofing of the large stage curtains, which is recommended by the manufacturer to be done every 5 years, and replacement of the auditorium projector which is at the end of its useful life and failing.

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 FY21 budget will be used to repair and upgrade the sound system in Plummer Gym.



Educational Budget

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**LEADERSHIP COUNCIL'S
FY21 BUDGET PROPOSAL**



Scarborough Public Schools

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SUPERINTENDENT'S INTRODUCTION



Scarborough Public Schools

Superintendent's Introduction

Leadership Council's Proposed Budget for FY21

Dear Scarborough Community Members,

We are pleased to introduce to you the proposed FY21 budget for the Scarborough Public Schools. This budget proposal respects the goals for fiscal stability in our community while also remaining focused on our district's mission to *“provide a **safe and inclusive** learning environment where **each and every student is empowered to be a resilient, lifelong learner who is prepared to engage as a contributing member of society.**”*

The purpose of this budget is to sustain our existing resources in ways that allow us to make progress toward our current goals, and to make incremental investments that will enable us to realize our long-range vision for continuous improvement. This budget proposal also includes necessary investments due to new growth in our community and new demands of incoming students.

This introduction outlines the Leadership Council's FY21 budget proposal of the School Board for the 2020-2021 school year. The General Fund Net Operating Budget proposal totals \$49,655,919 which represents a 5.24% increase of \$2,471,458 from our current (FY20) budget and a 5.73% increase in gross expenditures of \$2,944,813 from our FY20 approved budget.

We believe that this budget proposal identifies the resources we need to maintain our effective schools and educate our students. We have made tough decisions, responded to increasing K-2 enrollment, and reallocated resources and positions to match our current needs across the district. In this budget narrative we explain what the proposal will allow us to accomplish, and identify unmet needs which have been considered but ultimately not included in this budget. It is our hope that our community will value the effort made to present a responsible budget that is reflective of the current needs of our students.

How the Budget Proposal Was Developed

This budget proposal is based on the collective hard work invested by school and district level leaders of the Scarborough Public Schools' Leadership Council. Starting in December 2019, the Leadership Council engaged in a multi-phase process to develop a FY21 budget that was both fiscally responsible and aligned to our district priorities and goals. Following our annual budget development protocol, district and school leaders assessed the impact of past investments, analyzed current use of resources, and presented their proposals for new investments.

During the month of December 2019, the Superintendent and Business Manager kicked off the budget cycle with a staff listening session at each school. The purpose of these sessions was to better engage all staff by gathering input directly from the people the budget is designed to support, while ensuring that our students remained at the center of every decision we made. The information gathered was then shared with the Leadership Council to inform our budget development conversations.

Through multiple workshops on staff status, program status and enrollment, the Leadership Council analyzed our "level services" budget. We engaged in line item budget review by school and department to identify areas of continued need, potential reductions, and reallocation of resources. Next, the building and department directors presented their investment proposals to the team, and we worked together to establish our FY21 priority list for new budget items. Throughout the process, we stayed focused on our charge to provide a high quality and appropriate educational program for all students while continuing to operate our schools in a safe and secure manner.

Finally, we present the Leadership Council's FY21 budget proposal here, and describe what this budget proposal allows us to accomplish. We recognize that although we have many thoughtful and beneficial investment proposals from our staff and Leadership Council, we cannot include all requests in our proposal and also meet the tax rate goals we have set to soften financial impact on our community. A number of valuable proposals were discussed and eventually deferred by school leaders during the prioritization phase of the budget development process. These items are now identified as areas of unmet need for potential future investment - look for these to be budget priorities in coming years.

Budget Development Challenges

In order to respond to the needs of our students and the voice of our staff, we have increased our gross operating budget expenditures by 5.73% and have met our School Board Finance Committee's goal of keeping our net expenditures under 6%, at 5.24%. To achieve this budget increase, we were faced with complex decisions, balancing our students' needs while prioritizing our resources across the district, to encourage the best possible educational outcomes for all. Here are some of the budget factors we have considered:

Enrollment and Class Size

The table below represents the district's class size aim and a two year analysis of average class size enrollment numbers along with two sets of K-2 projected class size ranges for the upcoming 2020-2021 school year. The first represents average projected class sizes without adding additional K-2 teachers while the second shows average projected class sizes with three additional K-2 teachers.

Phase Level	Aim	2020-2021 (projected class size range without adding 4 K-2 teachers)	2020-2021 (projected class size range if we add 3 K-2 teachers)	2019-2020 (Avg. class size)	2018-2019 (Avg. class size)
K-2	18-20	17-25*	17-20*	18.5	18
3-5	20-24	20-22		21	21
6-8	20-24	22-23		22	21
9-12	20-24	13-24		17	17

*Projections based on January 2019 Enrollment Study

Minimum Receivers of State Education Subsidy

Scarborough will be a minimum receiver community for the fourth year in a row, meaning that the majority of educational funding responsibility falls on the shoulders of our local taxpayers. This is the result of increasing state valuation projections for Scarborough compared with other towns and school districts. Scarborough’s state subsidy in FY21 is projected to increase by \$759,855 over FY20, largely due to an increase in the total allocation adjustment from 45% to 50% of Special Education costs. As pleased as we are to receive a subsidy increase, especially considering the reductions we have faced in past years, it is important to note that this FY21 state subsidy amount will still only **represent 7.6% of our operating budget revenue in this proposal.**

Use of Fund Balance

This FY21 budget proposal allocates \$300,000 of fund balance (year-end surplus) as offsetting revenue continuing a more stable and predictable use of fund balance than the corrective measures of recent budget years.

Rising Fixed Costs

Human resources are our largest and most valuable investment (79.5% of total school budget). Salaries and wages are based on collective bargaining agreements (see pg. iv), while insurance costs continue to rise year after year. Prices for supplies and services also typically increase year over year.

State and Federal Mandates - Every Student Succeeds Act (ESSA)

School Improvement Systems: schools are required to implement improvement cycles designed to ensure excellence and equity for all students. Scarborough is currently using a collaborative data inquiry to drive continuous improvement of teaching and learning for all students.

Like most public school systems in our country, the Scarborough Public Schools are at a critical inflection point. We must continue to improve our educational programs and provide our students with high quality educational experiences that will prepare them for the future, personal success, and the ability to become productive citizens. As the world around us continues to change at a rapid pace, we must continually grow and improve in order to ensure that our students have access to opportunities that will allow them to make positive contributions to our community and our society as a whole. We believe that adequate school funding is essential to the execution of our mission.

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), health and dental insurance premiums, and Workers' Compensation insurance premiums.

Personnel Costs (Salaries and Benefits) Make Up 79.5% of the School Budget

With a small number of exceptions, School Department employees are represented by 6 employee unions. Most salary/wage and benefit structures are determined through collective bargaining. Apart from the School Administrators group and the Maintenance Workers, these bargaining units are members of the Maine Education Association (MEA) and affiliated with the National Education Association (NEA). Our largest collective bargaining agreement (CBA) for our teachers and other professional/certified staff expired on June 30, 2019, and a replacement contract is currently under negotiation. Additionally, negotiations will shortly begin for our second largest CBA, for the Education Support Professionals, which will expire on June 30, 2020.

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 attract and retain 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, but we typically do not have firm wage and benefit levels established at the time of the first budget presentation.

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;
- 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;

Superintendent's Introduction

- 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 fifth 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 new 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 offer higher quality professional development and greater purchasing power.

In Closing

Our Leadership Council has devoted countless hours to preparing a budget proposal that is fiscally responsible, credible, and student-centered. In preparing this budget, we have worked to understand the challenges that the Scarborough community faces in finding a balance between what we need to support education and the economic capacity of the community as a whole.

This proposed budget provides us the necessary resources to become even better. Schools that embrace the value of academic excellence can only engage in a process of continual improvement if they have both the human and financial resources to do so. We have an amazing staff and community. Together, we can provide our students with the education they need and deserve in order to be competitive, productive citizens.

Thank you for your anticipated support of this budget and our students. If you have any questions regarding this budget proposal, please feel to contact me directly at sprince@scarboroughschools.org.



Sanford J. Prince IV
Superintendent of Schools

Executive Summary of the Proposed FY21 Budget

The purpose of this summary is to provide the reader with a snapshot of the proposed FY21 Budget for the Scarborough Schools. As you continue to read this document, you will have the opportunity to learn details about all of our schools and departments.

FY21 Budget Proposal Summary

Leadership Council's FY21 Budget Proposal	FY20 Approved Budget	FY21 Proposed Budget	\$ Change	% Change
General Fund Operating Budget	51,426,993	54,371,806	2,944,813	5.73%
Non-Property Tax Revenues	4,242,532	4,715,887	473,355	11.16%
Tax Request (Net Operating Budget)	47,184,461	49,655,919	2,471,458	5.24%

General Fund Operating Budget

This is the portion of the school budget that is voted on by town referendum each year (K-12 operating).

Non-tax Revenues

Non-tax revenues include state subsidy for education, miscellaneous fees and reimbursements, and fund balance (outlined in greater detail on page 3).

Tax Request

The Tax Request 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.

Superintendent's Introduction

This FY21 budget allows us to:	Unmet needs:
RESPOND to the needs of incoming students through identified individualized programming and services (\$508,000).	Add 0.5 FTE Social Worker at the High School to improve staff/student ratios and support 504 caseload (\$40,500).
RESPOND to projected increased K-2 enrollment demands due to community growth by providing additional teacher staff and classroom supplies (\$340,500).	Add a second section of High School Dance requested based on student interest (\$4,530).
PROVIDE funding to allow for increased lead teacher support for sciences and 504s, and for after-school activities supervision at Wentworth School (\$0).	Provide additional funding for High School and Middle School club activities currently operating without budget support (\$10,500).
RESPOND to projected increased K-2 enrollment demands by adding building ed tech support staff (\$141,000).	Increase current Athletics & Activities 0.4 FTE Admin Assistant position to 0.5 (.1 FTE, \$5,793).
UPDATE the K-8 Mathematics curriculum to permit continued access to online resources (\$96,000), and the Middle School World Language curriculum to better align with the High School (\$28,000).	Expand K-2 Lead Teacher support for administration and building supervision (\$13,500).
EXPAND funding for Unified Sports at both the Middle School and High School (\$9,185).	Add 1.0 FTE Librarian position at the K-2 schools to current K-5 shared position (\$81,000).
SUPPORT data-driven teaching and provide teacher resources by implementing the iReady student assessment program after a successful pilot in FY20 (\$22,000).	Create Unified Activities Coordinator stipend position to supervise and expand inclusive co-curricular programming (\$8,000)
PROVIDE funding for successful High School and Middle School club activities currently operating without budget support (\$18,319).	Provide safe Athletic Equipment without relying on boosters to fund essentials (\$15,686).

SCHOOL OPERATING BUDGET SUMMARY



Scarborough Public Schools

General Fund Operating Budget - By Phase & Department

Scarborough Schools - FY21 Operating Budget				
Leadership Council's Proposed Budget				April 8, 2020
Operating Budget by Department	FY20 Final Approved Budget	FY21 Leadership Council's Proposed Budget	\$ change (from FY20)	% change (from FY20)
High School	8,372,941	8,762,109	389,168	4.65%
Middle School	5,819,923	5,985,423	165,500	2.84%
Wentworth School	5,457,219	5,539,767	82,548	1.51%
Primary Schools	5,406,254	6,132,293	726,039	13.43%
Special Services	10,090,596	10,902,497	811,901	8.05%
Health Services	707,394	705,138	(2,256)	-0.32%
Curriculum & Assessment	1,016,939	1,251,797	234,858	23.09%
Instructional Technology	1,215,348	1,198,950	(16,398)	-1.35%
Athletics & Activities	1,300,438	1,441,492	141,054	10.85%
Student Transportation	1,547,982	1,679,408	131,426	8.49%
Facilities & Maintenance	4,012,376	4,079,797	67,421	1.68%
Central Office	1,235,470	1,325,467	89,997	7.28%
Debt Service	5,244,113	5,367,667	123,554	2.36%
TOTAL K-12 OPERATING BUDGET	51,426,993	54,371,806	2,944,813	5.73%

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

LEADERSHIP COUNCIL'S PROPOSED BUDGET					
GENERAL FUND -- KINDERGARTEN THROUGH GRADE TWELVE				April 8, 2020	
Scarborough Public Schools		FY20 Approved Budget	FY21 Leadership Council's Proposed Budget	\$ change (from FY20)	% change (from FY20)
Regular Instruction:					
	23. Regular Instruction Programs	20,952,512	22,225,369	1,272,857	6.07%
	20. Other Instructional Programs				
	<i>English as a 2nd Language</i>	386,503	397,594	11,091	2.87%
	<i>Gifted & Talented Program</i>	353,171	355,586	2,415	0.68%
Special Education Instruction:					
	27. Special Education Programs	9,350,922	10,149,317	798,395	8.54%
CTE Instruction:					
	2. Career and Technical Education	0	0	0	0.00%
Other instruction (including summer school and extracurricular instruction):					
	3. Co-curricular	169,839	209,164	39,325	23.15%
	6. Extra-curricular	1,130,599	1,232,328	101,729	9.00%
Student and staff support:					
	<i>Student Support Services</i>				
	9. Guidance Services	1,544,977	1,623,818	78,841	5.10%
	10. Health Services	707,394	705,138	(2,256)	-0.32%
	13. Instructional Technology	1,215,348	1,198,950	(16,398)	-1.35%
	<i>Staff Support Services</i>				
	11. Improvement of Instruction	1,016,939	1,251,797	234,858	23.09%
	15. Library Services	756,663	771,745	15,082	1.99%
System administration:					
	30. System Administration	1,235,470	1,325,467	89,997	7.28%
School administration:					
	24. School Administration	1,802,185	1,798,660	(3,525)	-0.20%
Transportation and buses:					
	31. Transportation	1,547,982	1,679,408	131,426	8.49%
Facilities maintenance:					
	19. Operation & Maintenance of Plant	4,012,376	4,079,797	67,421	1.68%
Debt services and other commitments:					
	5. Debt Service Payments	5,244,113	5,367,667	123,554	2.36%
All other expenditures, including school lunch:					
	7. Food Service Program Support	0	0	0	0.00%
TOTAL K-12 OPERATING BUDGET		51,426,993	54,371,806	2,944,813	5.73%

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."

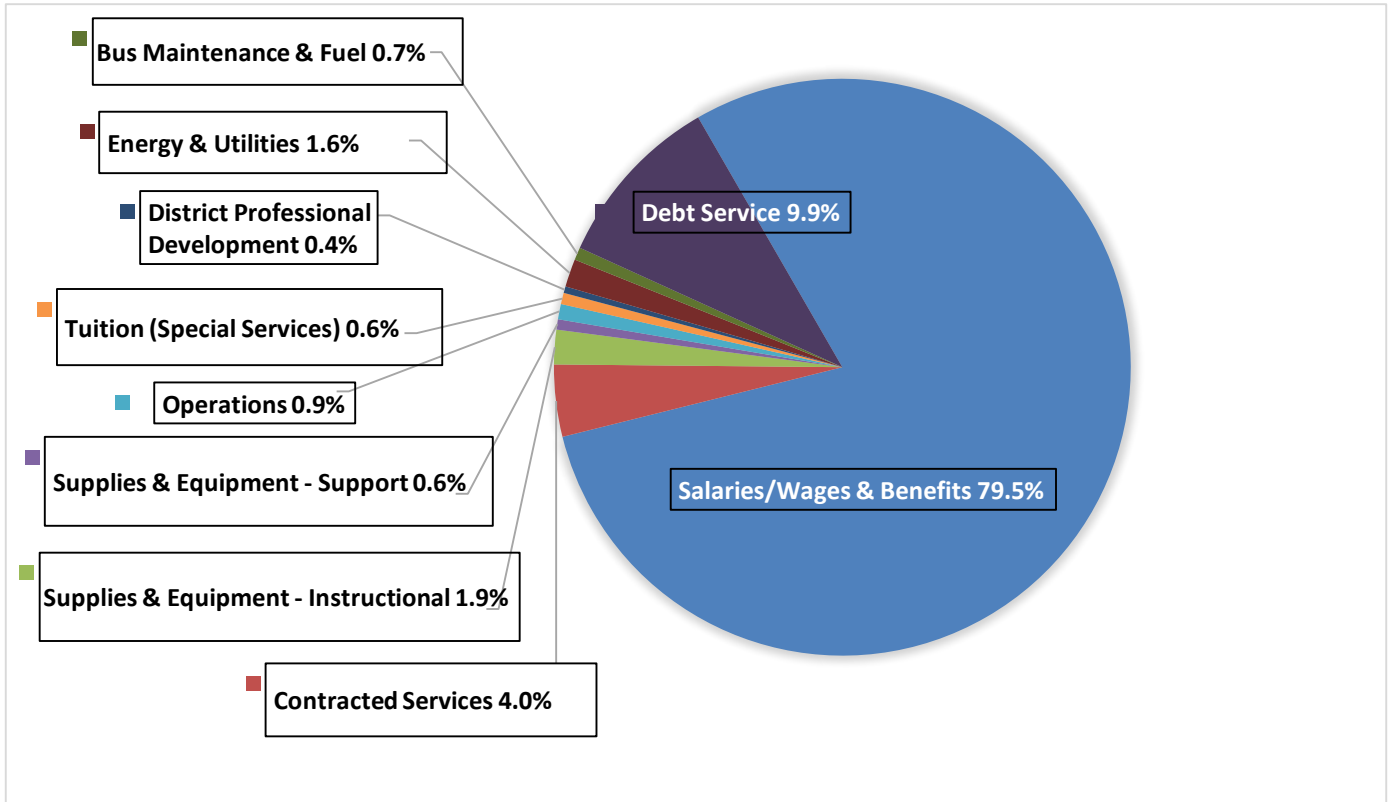
*See Exhibits for definitions of School Budget Categories

General Fund Operating Budget - Revenue Summary

Scarborough Schools - FY21 Operating Budget						
Leadership Council's Proposed Budget						April 8, 2020
OPERATING REVENUE SUMMARY - BY GENERAL FUND REVENUE SOURCE						
	FY20 Approved Budget & Estimated Revenues			FY21 Leadership Council's Proposed Budget & Estimated Revenues		
		\$ Change	% Change		\$ Change	% Change
GENERAL FUND OPERATING	51,426,993	2,900,489	5.98%	54,371,806	2,944,813	5.73%
State General Purpose Aid (as of 1/30/2020)*	3,366,032	621,628	22.65%	4,125,887	759,855	22.57%
*preliminary -- pending legislative approval						
Estimated DOE reduction for MaineCare SEED				(90,000)	7.59%	
Other Miscellaneous Revenues:						
Rental & Other Receipts	38,000	(10,000)	-20.83%	30,000	(8,000)	-21.05%
Community Services Daycare	26,500	(4,000)	-13.11%	35,000	8,500	32.08%
Community Services Transportation	30,000	(2,000)	-6.25%	25,000	(5,000)	-16.67%
Student Activity Fees	140,000	(10,000)	-6.67%	140,000	0	0.00%
State Agency Client Billing	101,000	(19,000)	-15.83%	80,000	(21,000)	-20.79%
MLTI State Funding (MS Laptops)	131,000	0	0.00%	0	(131,000)	-100.00%
Other Miscellaneous	60,000	(5,000)	-7.69%	70,000	10,000	16.67%
Audit Balance Forward:						
Use of unassigned fund balance	350,000	(150,000)	-30.00%	300,000	(50,000)	-14.29%
Total Non-Property Tax Revenues	4,242,532	421,628	11.03%	4,715,887	473,355	11.16%
Net Operating Budget (School Tax Request)	47,184,461	2,478,861	5.54%	49,655,919	2,471,458	5.24%
Scarborough Schools - FY21 Operating Budget						

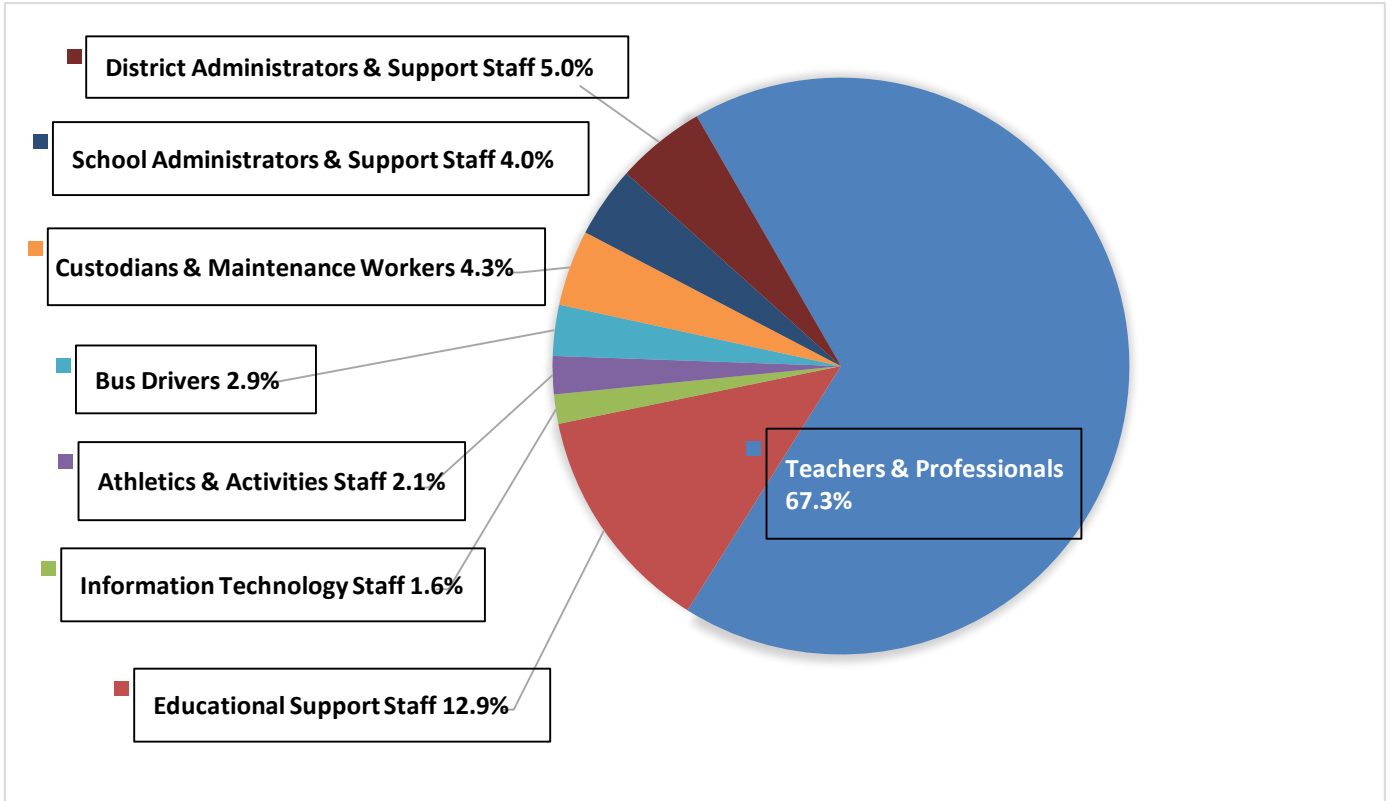
Note: the Net Operating Budget (School Tax Request) represents the balance of funds required to support the proposed school budget. This is NOT the projected increase in property tax rate but this figure becomes a factor that gets incorporated into the Municipal calculations, which then guide the setting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

General Fund Expenditures - How the funds are spent



Expense Type	FY18 ACTUAL EXPENDED	FY19 ACTUAL EXPENDED	FY20 APPROVED BUDGET	FY21 PROPOSED BUDGET	\$ CHANGE (from FY20)	% CHANGE (from FY20)
Salaries/Wages & Benefits	35,679,656	37,384,152	40,700,001	43,198,737	2,498,736	6.14%
Contracted Services	1,706,149	1,812,488	1,921,259	2,193,309	272,050	14.16%
Supplies & Equipment - Instructional	739,359	717,875	873,342	1,050,437	177,095	20.28%
Supplies & Equipment - Support	264,444	244,744	301,135	313,700	12,565	4.17%
Operations	333,971	369,324	414,943	465,651	50,708	12.22%
Tuition (Special Ed & Vocational)	502,029	325,509	557,000	345,000	<212,000>	-38.06%
District Professional Development	109,450	110,208	144,650	199,800	55,150	38.13%
Energy & Utilities	902,244	907,803	887,650	851,005	<36,645>	-4.13%
Vehicle Maintenance & Fuel	307,436	341,067	382,900	386,500	3,600	0.94%
Debt Service	5,614,407	5,691,071	5,244,113	5,367,667	123,554	2.36%
Totals	46,141,145	47,904,240	51,426,993	54,371,806	2,944,813	5.73%

General Fund Expenditures - A closer look at personnel costs



Expense Type	FY18 ACTUAL EXPENDED	FY19 ACTUAL EXPENDED	FY20 APPROVED BUDGET	FY21 PROPOSED BUDGET	\$ CHANGE (from FY20)	% CHANGE (from FY20)
Teachers & Professionals (including subs)	24,511,117	25,466,763	27,590,032	29,065,192	1,475,160	5.35%
Educational Support Staff	3,998,490	4,341,566	4,932,593	5,554,565	621,972	12.61%
Information Technology Staff	511,146	669,381	764,398	700,650	<63,748>	-8.34%
Athletics & Activities Staff	763,725	825,055	829,788	921,952	92,164	11.11%
Bus Drivers	938,972	985,994	1,114,638	1,232,729	118,091	10.59%
Custodians & Maintenance Workers	1,518,087	1,609,741	1,711,638	1,837,184	125,546	7.33%
School Administrators & Support Staff	1,761,114	1,757,990	1,715,294	1,716,454	1,160	0.07%
District Administrators & Support Staff	1,677,005	1,727,663	2,041,620	2,170,008	128,388	6.29%
Total Personnel Costs	35,679,656	37,384,152	40,700,001	43,198,737	2,498,736	6.14%

**SCHOOL OPERATING BUDGET
DEPARTMENT REPORTS**



Scarborough Public Schools



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. The K-2 phase level shares resources, meeting time, staff and collaborate for continuous improvement towards a common vision for high quality teaching, learning, and success for all students. Students in the Primary schools are taking their very first steps toward learning in a structured community, discovering how to be good citizens while building their foundational skills as learners. While ensuring consistency, each building team also has the flexibility to personalize procedures to meet the specific needs of students, staff, and families. Learning basic skills goes beyond foundational literacy and math; K-2 learners enhance their social and emotional competencies, experience project-based learning in science and social studies and continuously expand their awareness of and service to their own community and beyond.

Our Primary schools are busy, vibrant, welcoming learning environments. We welcome visitors to come and see what we are all about. Learning starts here!



Return on Investments

K-2 PHASE

K-2 investments continue to be dedicated towards strengthening the foundational skills for all K-2 students in the areas of math and literacy. In the 2018-19 school year, a shared K-5 goal was developed to maximize the investment of our writing curriculum tools for teachers and students. Professional development across K-2 has focused on narrative writing and as a result we have seen 96% of K-2 students show growth in narrative writing skills. This work continues even as our goal has switched to Social Emotional Learning.

Social Emotional Learning is seen as a growing need at K-2. Our current K-5 goal is to grow our Social Emotional toolbox so teachers and students can have greater self-awareness, better relationship skills, and an increased awareness of our place in a global society. The work we started last year, has grown to include a K-12 committee to create a more seamless continuum of services and curriculum for students and staff around self-regulation and skills needed to cope with stress, anxiety and relationships. We continue to grow our understanding around the needs of students and staff using tools such as Mindful Schools, Responsive Classroom, PBIS (Positive Behavior Interventions and Supports), Zones of Regulation, and Kelso.

All three schools have experienced increases in enrollment which has brought many new staff members. Space in our buildings is getting tighter every year with competing needs for instructional areas. As the number of homerooms grows, our need for additional sections of Art, Music, and PE grows. Given we all share a space for PE and lunch, the challenge of being able to offer enough 40 minutes sections of PE grows. Art and Music share classroom spaces at 2 of the three buildings which can also complicate scheduling and change teaching practices based on availability of space. Adding more portable classroom spaces will help, but it won't solve the lunchtime vs. PE conundrum.



EIGHT CORNERS SCHOOL

FY21 PRIMARY SCHOOLS BUDGET PROPOSAL

THIS BUDGET ALLOWS US TO:

- **Add 4.0 FTE Staff and Classroom Supplies**
 - Projected cost: \$340,500
 - This request includes four full time classroom teachers to support the projected increased enrollment in our K-2 schools. It is anticipated that Eight Corners will need two additional teachers, Blue Point will need one additional teacher, and Pleasant Hill will need one additional teacher next year to support student enrollment. New classrooms also require the purchase of core curricula, technology, general supplies and furnishings for each classroom.
 - Supporting Data:
 - Projected enrollment for 2020-2021 includes 40 additional students at EC, 20 additional students at BP and 10 additional students at PH. Increases in enrollment are predicted to continue.
 - Core materials for a new classroom cost an average of \$7,400 which includes instructional materials and technology.

- **Add 1.5 FTE Behavior Specialists**
 - Projected cost: \$162,000 (\$121,500 Gen Ed budget + \$40,500 SpEd budget)
 - A shared staff model allows each K-2 building to employ a full time behavior specialist that serves both general education and special education students. Currently, we have one special education behavioral specialist that serves all three K-2 buildings. Services include classroom and student observations, teacher consultations, 1:1 work with students, development and oversight of Positive Behavior Support Plans, and functional behavior assessments. This position will also support staff training on topics such as Safety Care/De-escalation strategies, behavior prompting techniques, motivating student behaviors, promoting independence, positive behavior replacements and data collection systems.
 - Supporting Data:
 - By January 2020, the K-2 phase saw a 50% increase in SPED referrals as compared to the '18-'19 school year and is projected to end the year at a 60-70% increase in SPED referrals as compared to the prior year.
 - There were over 100 Student Support Team meetings (SST) between September 2019-January 2020 with more than 70% targeted towards interventions that address behavior concerns and/or social/emotional concerns in the classroom setting.

THIS BUDGET ALLOWS US TO:

● **Add 3.0 FTE Support Staff**

- Projected cost: \$141,000
- With increasing enrollment in our K-2 schools comes increasing needs for student supervision and support. Supervision of students at the K-2 level is critical given their age, developmental level, and need for adult guidance in decision making and self-regulation for safety. This request provides an additional Building Educational Technician to each of our Primary Schools in order to maintain student: staff ratios during critical times of day like arrival/dismissal and recess/lunch as well as provide coverage for teachers to attend meetings, coverage for unfilled substitutes, front office coverage, direct student support, classroom support, preparatory tasks for teachers, and other supportive and invaluable building tasks.
- Supporting Data:
 - Student: Staff ratio currently hovers at 24:1 or more during critical supervision times of the school day.
 - There is limited to no regularly scheduled support in classrooms due to increased building-wide needs related to student behavior support and competing needs for coverage.
 - Coverage for IEP and other meetings that happen within the school day to limit loss of quality instructional time. For example, at Blue Point this year, there are 70 IEP meetings and nine 504 meetings that have happened or are scheduled to happen this year. Each meeting is roughly 60-90 minutes in length, requires multiple professional staff and requires teachers to be covered so that they can attend.



PLEASANT HILL SCHOOL

UNMET NEEDS:

- **Expand K-2 Lead Teacher Support**

- Projected cost: \$13,500
- Each K-2 building currently has 1 Lead Teacher position to support between 35-45 staff members while Leads at other phases have a staff load of 15-25. In order to more effectively support students and staff, K-2 needs to build leadership capacity within each building. This request would add the capacity for “Junior Leads” at each building with a stipend to be determined based on the teacher’s contract. These Junior Leads would support teachers, attend Building Advisory Team Meetings after school, and participate in building-based decision making and planning. Anticipated outcomes include improved communication with staff; improved safety and security with more than one option for an administrative designee; improved capacity to support staff needs, and improved building and phase level leadership capacity.

-
- **Add 1.0 K-2 Librarian**

- Projected cost: \$81,000
- The K-2 schools currently have .10 FTE Librarian per school. The existing model requires one librarian to supervise 5 Ed techs and 4 buildings housing a total of over 1,300 students and almost 100 teachers which is well beyond the expectations of other phase level librarians. There is minimal support for K-2 Library Ed Tech’s, leaving the K-2 phase with the least amount of library support in the district. Our new proposal is for .3FTE- PH, .3FTE- BP and .4FTE EC for a 1FTE support for K-2 but a net .5FTE for the phase level since the current librarian is shared with 3-5. With a dedicated librarian, the K-2 phase can transition to a learning commons model as other phase levels have adopted. Library ed techs will have more frequent support in collecting, organizing and issuing library resources. With additional support, our classroom teachers and students will benefit from increased opportunities for classroom lessons, research projects, MakerSpace projects and other curriculum enhancements.



Wentworth School

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. For example, over 99% of students at Wentworth engage in coding and engineering in STEM courses, each week, all year, every year! Based on an analysis of MEA scores in ELA and Math, Wentworth ranks better than 95.8% of the 288 elementary schools in Maine (SchoolDigger.com).



Return on Investments

In FY20, the Wentworth budget included reductions due to personnel turnover/retirement.

The FY20 budget allowed us to:

- Maintain current programming and class sizes.
- Provide adequate funds for teaching staff to purchase discretionary instructional supplies.

Discretionary Instructional Supplies

\$5,600 was budgeted in response to teacher voice in order to provide discretionary funds for instructional supplies. 52 teachers accessed these funds to purchase instructional supplies for their students. These supplies included materials for science projects, journals, social and emotional learning tools, craft supplies, books for classroom libraries and more! Affording teachers this professional discretion to respond to their students' needs and interests resulted in a richer academic program that taps into our teachers' passions and ability to reach students in unique ways.

FY21 WENTWORTH SCHOOL BUDGET PROPOSAL

Due to shifting enrollment and one classroom teacher retirement, Wentworth School is proposing the addition of a 0.45 shared teacher position at no additional cost to the budget proposal.

THIS BUDGET ALLOWS US TO:

- **Add 0.4 FTE Shared Teacher**

This 0.4 FTE teacher contract will enable us to provide approximately 2 hours per day of release time for Teacher Leaders, in order to support the growing needs in Section 504 (an unfunded mandate)

- (0.2) Provide support for **504 Meetings**
 - Projected cost \$16,200
 - Currently 56 students on 504 plans at Wentworth School
 - Provide and ensure training, consistency of procedures for 504 Case Managers
 - Chair annual meetings in consultation with the assistant principal
 - The assistant principal will continue to chair all 504 eligibility, tri-annual meetings; assign case managers and mentor the Teacher Leaders supporting this work.
- (0.2) Provide an **instructional coach for science and social studies**
 - Projected cost \$20,250
 - Wentworth does not currently have an IC for science and social studies
 - Both of these curriculum areas are in desperate need of updated materials, resources, goals and objectives
 - There is an incredible opportunity for integration with the school garden, and the vision is for the person in this role to create opportunities for integration with this existing resource we have already invested in.



FY21 WENTWORTH SCHOOL BUDGET PROPOSAL

We are able to offer learning that extends beyond the school day at Wentworth School because our students have access to a variety of co-curricular clubs and activities right here after school. These enrichment opportunities provide more ways for students to grow and shine! Staff advisors share their support, guidance and expertise and truly offer something for every interest from the arts and music, to technology, literacy, broadcasting, a children's circus and more. Check out this year's Clubs:

Yearbook Club
Theater Club
Ukulele Club
Digital Photography Club
Technology Club
Wentworth News Broadcasting
Literature Club
World Language Club
Homework Club
Chorus Club
K-Kids Service Club
Reading Team
Gym Dandies Children's Circus
Marimba Club

These after school opportunities for students require a great deal of organization, budgetary oversight, hiring and supervising of advisors, and support for students.

THIS BUDGET ALLOWS US TO:

- **Add \$4,050 stipend to provide support for co-curricular activities (value of 0.05 FTE)**
 - Current: 14 After School Clubs, 10 with 3 sessions (seasons) for a total of 33 sessions (with an average of 20 students per group, per session - an estimate of 660 participants annually, plus Gym Dandies (over 200 participants - Booster funded, still requires building level management)
 - Processing registration, using RevTrak and Family ID
 - Publishing rosters, sending verifications, ensuring student transportation and access to adult support staffing as needed
 - Overseeing Procedures - sign in/out attendance, communication
 - Advertising, Recruiting, Hiring, and training Advisors - (current staffing level - 17) and volunteers (who need to be trained)
 - *This work is currently being done by the principal, with administrative support from the principal's secretary*

UNMET NEEDS:

- **Add 1.0 K-2 Librarian - see description under Primary Schools**
 - Adding a K-2 Librarian would allow Wentworth to have their own 1.0 FTE Librarian instead of the current K-5 shared position.



Scarborough Middle School



Scarborough Middle School serves over 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, and Wellness (an integrated approach of 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, Academic Center, and Connections**
- ★ **Student Advocacy:** Group and individual supports
- ★ **Student Support and Intervention Committees:**
 - Academic RTI Committee
 - Social Emotional RTI Committee
 - Attendance Counts Committee

Return on Investments

The FY20 Middle School budget allowed us to replace our Academic Center Ed Tech position with a teacher position. This has allowed us to expand student services by developing curriculum for both Academic Center and Connections Tier II intervention classes.

Academic Center

- Students enrolled in the Academic Center are provided academic coaching. The goal of the process is to empower the student to identify his/her own strengths and resources, think about how to solve problems and meet goals, build skills, develop a positive self-image, and to lay a foundation of long-term success.

Connections

- Connections class is for students experiencing social or emotional issues. The class focuses on building positive peer and adult relationships, building self-confidence and self-efficacy, and learning strategies for regulating emotions and dealing with stress and anxiety.



Building updates

- Resurfaced handicapped accessible ramp for the main building and reconfigured handicapped access pathway to the portables

Safety and security upgrades

- Increased camera coverage: addition of 4 cameras within the school.
- Collaborated with community Public Safety partners on regularly scheduled safety meetings.
- Created efficiencies for lockdowns with security panel relays to close wing doors.

FY21 SCARBOROUGH MIDDLE SCHOOL BUDGET PROPOSAL

THIS BUDGET ALLOWS US TO:

- Maintain current programming and class sizes
- Fund Unified Club (has been funded to date through a grant from the Special Olympics of Maine)
- Fund Lego Robotics Club
- Fund Studio Art Club
- Update World Language curriculum (see Curriculum & Assessment section)
- Update Math-in-Focus curriculum (see Curriculum & Assessment section)

Unified Club

(48 Students Currently Participating)

Projected cost \$3,700

The Unified Club meets weekly to promote inclusion, unity, and whole school engagement among all students through a variety of activities. This club is open to all students grade 6th-8th.

➤ Key components include:

- Attendance at a Statewide Youth Leadership Summit
- Participation in Unified Basketball games with other local middle schools
- Organize school events such as the Spread the Word to End the Word campaign and Week of Kindness Spirit Week
- Proactive efforts to increase inclusivity in our school

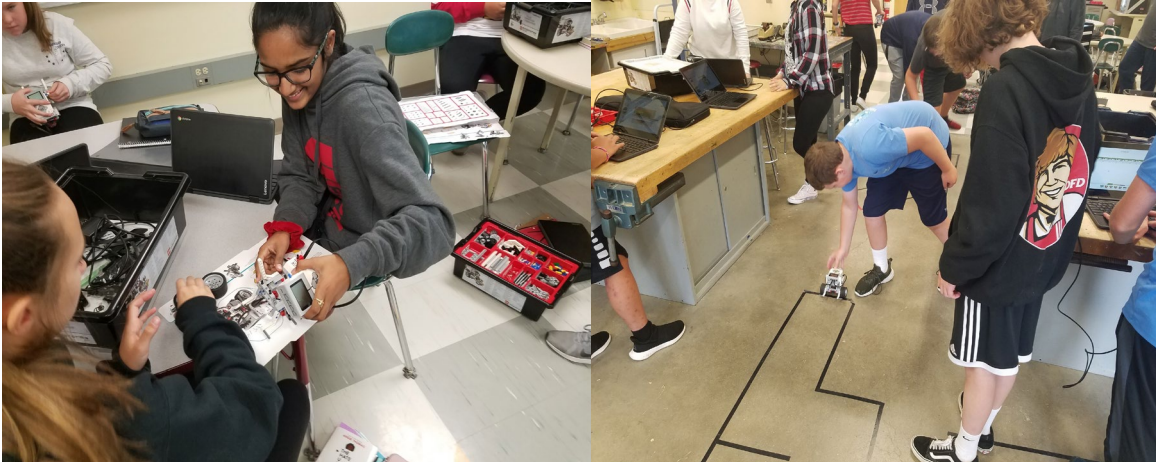


Lego Robotics Club

(25 Students Currently Participating, 10 More on Waiting List)

Projected cost \$2,350

The Lego Robotics Club is an opportunity to explore the world of Robotics using Legos as building blocks. Students collaborate in teams to construct robots, learn to program in order to make them move, and compete in challenges to improve their understanding of Robotics.



Studio Art Club

(32 Students Currently Participating)

Projected cost \$2,250

Studio Art Club is an opportunity to use open studio time in a supportive and safe environment where exploration and creativity are encouraged. This club provides space and material access that students mostly don't have in their homes, allowing individual ideas to be pursued without the burden of class assignments. Students are able to experiment with different media and effects while collaborating with peers and sharing success.

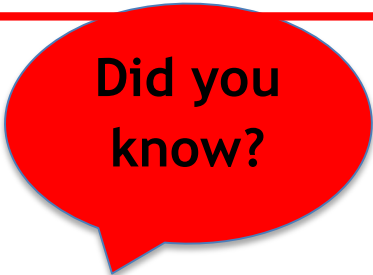


Scarborough High School



Scarborough High School serves over 980 students in grades 9 through 12. Our faculty is comprised of over 105 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 a post-secondary education 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 many on-line, AP, concurrent enrollment, and dual enrollment options.



Fast facts about Scarborough High School

- **Graduation Rate for 2019:** 96% of students who were eligible to graduate completed graduation requirements.
- **Class of 2019 SAT Averages:** Reading & Writing 556 & Math 551.
- **2019-2020 Vocational Student Participation:** (Career Technical Education - CTE) at PATHS and WRVC: 1st year programs - 30; 2nd year programs - 18; total of 19 different programs.
- **2019 Advanced Placement Participation Rates and Results:** AP program offers 18 courses. Scholars: 39 Scholars with Honor: 23 Scholars with Distinction: 39 National Scholars: 7
- **2019 Maine Integrated Youth Health Survey (MIYHS):** 89.7% of high school students indicated *"I feel safe at my school."* State average is 86.2%.
- **College Partnerships:** USM Project Aspire offering dual enrollment in Calculus I & II and Statistics in the fall of 2019. In fall of 2019, we also began offering Video and Production Basics in a concurrent offering with SMCC and in fall 2020 we are adding Quantitative Reasoning at SMCC
- **2019 National Merit Scholars:** 4 Semifinalists, 2 Finalists and 2 Commended
- **USM Educational Leadership Cohort Spring 2019** - Nine SHS educators have begun an advanced degree program.

Where do our students go after graduation?							
Enrolled	4 yr.*	2 yr.	1yr. Trade/ Technical	Military	Work Force	Post Graduate	Gap Year
Class of 2019 (253)	75%	12%	2%	1%	9%	0%	1%
Class of 2018 (263)	70%	10%	2%	3%	11%	2%	2%
Class of 2017 (255)	74%	11%	2%	1%	7%	2%	3%

*Over the last three years, 62% of our students enrolling in four year college programs, attended out-of-state institutions.



Return on Investments

The FY20 Budget allowed Scarborough High School to add three full-time positions: a Social Worker, STEM/Engineering Teacher, and a Career Pathways Coordinator:

Social Worker

SHS added a Social Worker to the Student Services Department who focuses on issues related to truancy and attendance. Through this position, SHS has increased its ability to respond to attendance-related issues and is now able to offer additional supports and interventions to students and their families, including home visits, increased contact between school and families, and individual counseling sessions.

STEM/Engineering Program

The new STEM/Engineering Program has increased the number of pathways within the SHS Science Department. Interest in the program has developed rapidly, with students engaged in real-world problem-solving and hands-on learning. Students have been challenged by the coursework, and new courses have been added to the Program of Studies for the 2020-21 school year to meet both the interest and course requests. The high school is excited to see this program flourish!

Career Pathways/Internship Program

SHS Career Pathways Program Continues to grow! The Internship Program connects students with an internship that reflects their career interests and links them with a mentor in a professional workplace setting. Students complete a minimum of 90 internship hours during the semester, learning new skills that genuinely contribute to the worksite. For the first time this year, the internship has run both semesters, allowing more students to participate in this unique learning opportunity.



Scarborough High School - Grades 9-12

We are grateful to the following local organizations and businesses who are currently hosting SHS students at internships as part of the semester program. Without their generous support, these learning experiences would not be possible:

Flyte New Media	Ameriprise Financial Services, LLC	Scarborough Animal Hospital	Oak Hill ACE Hardware and Walgreens
BBK Investments	Denise Gasbarrone Designs	Scarborough Police Department	Scarborough Schools Nutrition Program
New England Realty Group	Pine Tree Seafood, Produce Co.	MedCOR Pro	Scarborough Terrace Assisted Living & Memory Care
Knack Factory	Pleasant Hill School	Running With Scissors	Veterinary Quick Care at Mill Creek

As we prepare students for college and the workforce, cultivating curiosity and opportunities for students to explore career paths is key to their success. In addition to the Internship Program, SHS is partnering with local businesses and organizations to offer more career exploration and experiential learning opportunities, through job shadows, a Career Talks program series and other guest speaker forums, as well as promoting live-to-learn opportunities for our students. The following Scarborough businesses and organizations have been vital to supporting these efforts as mentors to SHS students:

- ACE Hardware Scarborough
- Ameriprise Financial Services, Inc.
- CWS Architects
- Maine Medical Center Research Institute
- MEND Health & Wellness of Maine
- NorDx Laboratories
- NXGen Fitness Center
- Risbara Bros.
- Salt Air Designs
- Scarborough Terrace Assisted Living
- Scarborough Community Chamber of Commerce
- Scarborough Economic Development Corporation
- Scarborough Education Foundation

If you are interested in mentoring high school students through an internship, job shadow, or as a guest speaker, please contact Christy Zavasnik, Career Pathways Coordinator at: czavasnik@scarboroughschools.org

FY21 SCARBOROUGH HIGH SCHOOL BUDGET PROPOSAL

THIS BUDGET ALLOWS US TO:

- Maintain current programming and most current class sizes for the 2020-21 school year.
- Support popular new courses and student programs with reallocated level services operating budget funds (no new investment):
 - Career Pathways Program (see above)
 - Adulting in the 21st Century
 - RSVP Training
- Roll our current 0.6 FTE High School Humanities Instructional Coach into the operating budget. This was previously a grant funded position through Title IIA; grant funds have been reallocated for FY21.
- Fund Unified Sports after a successful pilot in FY20 (See also Athletics & Activities.)



UNMET NEEDS:

- **Increase 0.5 FTE Social Worker position to full-time**
 - Projected cost \$40,500
 - Shared position with Special Services
 - Improve student/staff ratio for services
 - Add supports for students with 504 referrals
- **Increase 0.2 FTE Dance Instructor position to 0.3 FTE**
 - Projected cost \$4,530
 - Add a period of Dance II for one semester
 - Increase sections to accommodate multiple student skill levels
 - Respond to student interest
 - Improve student/staff ratio for services
 - Add supports for students with 504 referrals

Special Services

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 I.E.P (Individual Education Plan) 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 I.E.P. is reviewed at least annually by the I.E.P. Team which includes parents, the student, regular and special education teachers, related service providers and an administrator. Currently about 14.2% 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 5.2% of our students grades 3-12 receive VPA GATES services and 6.3% receive academic GATES services.

English as a Second Language (ESL)

The Scarborough Public Schools are committed to providing programming to ELLs (English Language Learners) 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 2.9% of our students receive ESL services, representing 26 languages.

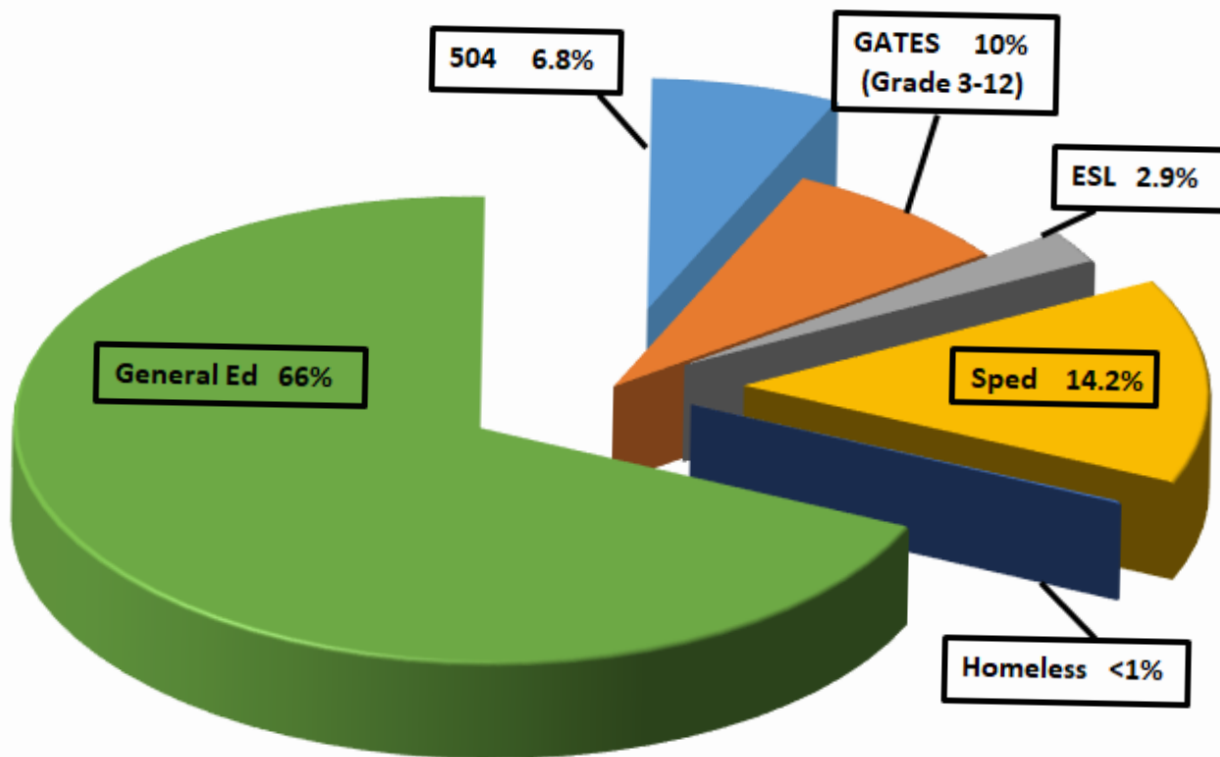


Section 504

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.



Special Services Data as of the 10/1/2019 State Child Count Report

Special Ed Count 425

**Did you
know?**

Fast facts about Special Services

- 991 students (34% of our student population) receive programming through the Special Services Department (425 special education, 206 Section 504, 86 ESL, GATES Visual & Performing Arts 124, GATES Academic 150).
- Our 86 ESL students represent 26 languages such as Teluga, Serbia, Portuguese, Mandarin, Bangali, Vietnamese and Malayalam.
- 172 students receive speech services, 158 receive OT services, 28 PT services and 313 students receive social work services through special education or Section 504 plans.
- 34 incoming kindergarten students next year will be receiving special education services.
- We employ 53 educational technicians to support our students in receiving life skills programming and 27 for students accessing resource room services. In addition we have 6 bus aides.
- Staff have participated in a range of conferences such as Safety Care, Shaping an Inclusive Future, SPIRE (multisensory reading program), Special Olympics Youth Summit, Mental Health in the Classroom, Domestic Violence Mental Health Training, Social thinking, Understanding Dyslexia, Social Justice, Special Education Law, Deaf and Hard of Hearing Can!, Ripple effects of Culture, Migration and Integration, MADSEC(Special education), MEGAT(GT), TESOL(ESL).
- Special education in collaboration with Food Services implemented a Culinary Arts program this year, currently 6 students are participating.
- Anxiety(13%), ADHD(23%), hearing impairment, diabetes, migraines, Tourettes, autism and concussions are some of the impairments that require Section 504 Plans.
- 81 students, 44 current staff, 1 contracted speech clinician and 2 contracted nurses participated in Extended School Year services in summer of 2019.
- The Athletic department in collaboration with special education is now part of the high school Unified Basketball league. The middle school is in year three of hosting a team as well as a Unified Club and programs such as Fans in the Stands.
- Learning Disabilities, Autism, Emotional Disabilities and Other Health Impairments are the four highest served special education disabilities in Scarborough.

FY21 SPECIAL SERVICES BUDGET PROPOSAL

THIS BUDGET ALLOWS US TO:

Provide required and appropriate services based on student needs

- **Add .5 FTE K-2 Behavior Specialist (shared model with 1.0 FTE in K-2 budget)**
Projected cost: \$162,000 (\$121,500 Gen Ed budget + \$40,500 SpEd budget)
This shared model would allow each K-2 building to have a shared full time behavior specialist. Currently we have 1 special education behavioral specialist for the 3 K-2 buildings. Services include observations, teacher consultations, 1:1 direct student work, development/oversight of Positive Behavior Support Plans, and functional behavior evaluations. Current number of students as of 1/1/20 who have received behavioral interventions are 63. At the end of last year, the number of students who received behavioral supports was 63. In addition, this position provided staff training on topics such as Safety Care, behavior prompting techniques, motivating student behaviors, promoting independence, positive behavior replacements, data collection systems.

- **Add 1.0 FTE Speech Language Pathologist Assistant**
Projected cost \$64,000
Currently we have 172 students receiving speech and language services with 5.8 pathologists. Speech and language disorders cover areas of: language, articulation, fluency and voice. Use of assistive technology for some of our students is their primary mode of communication. Given our students' needs 1 pathologist is assigned work with this population. Another highly specialized need is for those students who have phonological skill deficits which is a direct link to reading. Therefore all but 1 pathologists service more than 1 school. An additional staff member would reduce some of this lost service time through travel and more efficiently provide consistency within the schools' schedules.

- **Add 6.0 FTEs Educational Technicians for incoming CDS students**
Projected cost \$282,000
As of January 2020 we have potentially 34 incoming identified students. 10 of these students currently receive additional adult support. It is highly likely that this number will increase due to ongoing referrals to CDS special education and family moves or decrease due to student progress, holding students another year in CDS or move-in.

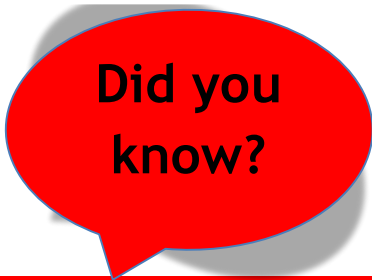
UNMET NEEDS:

- **Add .25 FTE HS Social Worker (shared model with High School budget)**
 - Currently we have 102 students receiving social work services through special education and Section 504 at the high school with 1.25 social workers. In addition we have another .5 social worker that is providing services for over 17 students with specialized school avoidance interventions.
- **Future planning/additional unmet needs:**
 - Inclusion Specialist position
 - Assistive Technology/Universal Design for Learning (UDL) Specialist position
- **Potential pending needs for 3-5 year old programs:**
 - Preschool Consulting Teacher position
 - Speech Pathologist position
 - Classroom teacher (50/50 special education/general education) position



Health Services

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.



Fast facts about Health Services

	August, 2018 to June, 2019	August, 2019 to March 3, 2020
District wide Clinic Visits	19,872	11,039
Scheduled medication administration	6,134	5,072
As need medication administered	5,825	4,775

- **Narcan** is now available in all of the clinics.
- **Suicide awareness training** is done 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.
- **Stop the Bleed training:** all health services staff received emergency tourniquet training from Scarborough Rescue through the Stop the Bleed program.
- 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.

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 clinic 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 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.

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

Annual First Aid 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 student presents, triggers and management.

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

In addition we saw changes in:

- **Administering Medical Marijuana to Students:** The change that most significantly affects schools is non-parent caregivers will be allowed to come into schools to administer marijuana to students.
- **Child Sexual Abuse Prevention and Response:** Maine Public Law 20-A MRS 254. Sub-18 went into effect. School nurse representatives K-8 attended training. There are two components to the law:
 - Child sexual abuse awareness and prevention education for school personnel every four years, delivered by qualified instructors for a minimum of one hour and within six months of hire.
 - Child sexual abuse awareness and prevention education PreK-Grade 5 Curriculum Programs.

FY21 HEALTH SERVICES BUDGET PROPOSAL

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.

**Did you
know?**

Fast facts about Curriculum & Assessment

The curriculum department oversees the curriculum, instruction, professional development, and assessments across all 6 schools which includes over 400 teaching staff and over 3,000 students.

- Manage instructional materials and resources which includes over 70 online applications used by students and staff to ensure that our students have access to high quality learning experiences.
- Coordinate the Learning Commons (school libraries), and the Instructional Coach program (teachers supporting teachers) in partnership with school leaders to support quality teaching and learning.
- Oversee student data and analytics applications and assist school leaders in developing ways to effectively use data use to make improvements for students within their schools.
- Leverage state and federal grants of approximately \$242,000 to support the areas targeted for improvement as they are generated through our annual review of our Comprehensive Needs Assessment (CNA).





Return on Investments

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:

- Again this year, over 99% of our students in grades K-8 are engaged in STEM/computer science activities (i.e., coding, engineering design, digital literacy, etc.). The investment in a STEM teacher at the High School last year has provided additional, more advanced learning experiences for more students in the areas of Robotics and Engineering.
- For the second year we are offering World Language across grades 3 through 12. We have been rebuilding the program for over 9 years. Both the middle and high schools have been meeting monthly to pilot new materials, coordinate benchmark assessments and share best practices in instruction.
- The district has adopted and is working hard at implementing an improvement process, Data Wise (Harvard University) that will enhance our ability to use data more effectively. We have updated several of our assessments so that instruction can be improved and staff expand their assessment literacy to improve instruction.

FY21 IMPROVEMENT OF INSTRUCTION BUDGET PROPOSAL

THIS BUDGET ALLOWS US TO:

- **Upgrade the K-8 mathematics curriculum materials**
Projected cost: \$130,000, offset by \$34,000 funding reallocation
Net new cost: \$96,000
This is an update of the Math-in-Focus curriculum implemented 10 years ago. Purchase of the new curriculum will allow continued access to online resources and updated teaching resources and strategies to improve learning.
- **Continue restoration of World Language instruction**
Projected cost: \$28,000
Purchase high quality online and print curriculum resources for middle school world language so that the middle school will be in alignment with the high school's core resources.
- **Adopt iReady student assessment program**
Projected cost: \$92,000, offset by \$70,000 funding reallocation
Net new cost: \$22,000
Adopt the research-based online learning module and the teacher toolbox of resources aligned with our online reading and mathematics diagnostic screening assessment. This will provide teachers with a range of resources from which they can provide additional support for struggling students or enrichment.



Instructional Technology

The consolidation of the Town's Information Services and School Department's Computer Technology departments in 1996 was the genesis of the Scarborough Information Technology (IT) Department. The mission of the Scarborough IT Department is to meet the continuous growth and increasing complexity of technology needs across all areas of the Town of Scarborough. A single, combined staff of IT specialists serves the technology needs of the town and schools alike. In this shared services agreement, IT employees are employed by the Town, with a portion of staff costs reimbursed annually by the School Department.

Scarborough Public Schools employ a lifecycle technology management plan which provides the framework for ensuring that technology equipment and software receive regular, planned updates across the district. Based upon a 4-year lifecycle, equipment replacement or renewal is primarily focused on one phase level per year: K-2, Wentworth, Middle School or High School. In recent years, a tech refresh investment has averaged \$500 to \$550,000 per year. Starting in FY16, school leaders made a commitment to budget a portion of the funding for this annual upgrade in the school operating budget.

In FY20, funds were expended for the planned lifecycle refresh for student and staff computers in Grades K-2 at Blue Point, Eight Corners and Pleasant Hill Elementary Schools. Funds were also expended for the planned lifecycle refresh for student computers in Grades 9-12 at Scarborough High School. In FY21, there is \$150,000 in the proposed school Instructional Technology operating budget for equipment replacement. In FY21, there is also \$150,000 in the proposed Instructional Technology capital budget for equipment replacement and growth. These funds will be directed towards the planned lifecycle refresh for student and staff computers in Grades 6-8 at Scarborough Middle School.

SEE TOWN BUDGET SECTION FOR ADDITIONAL INFORMATION ON THIS SHARED DEPARTMENT



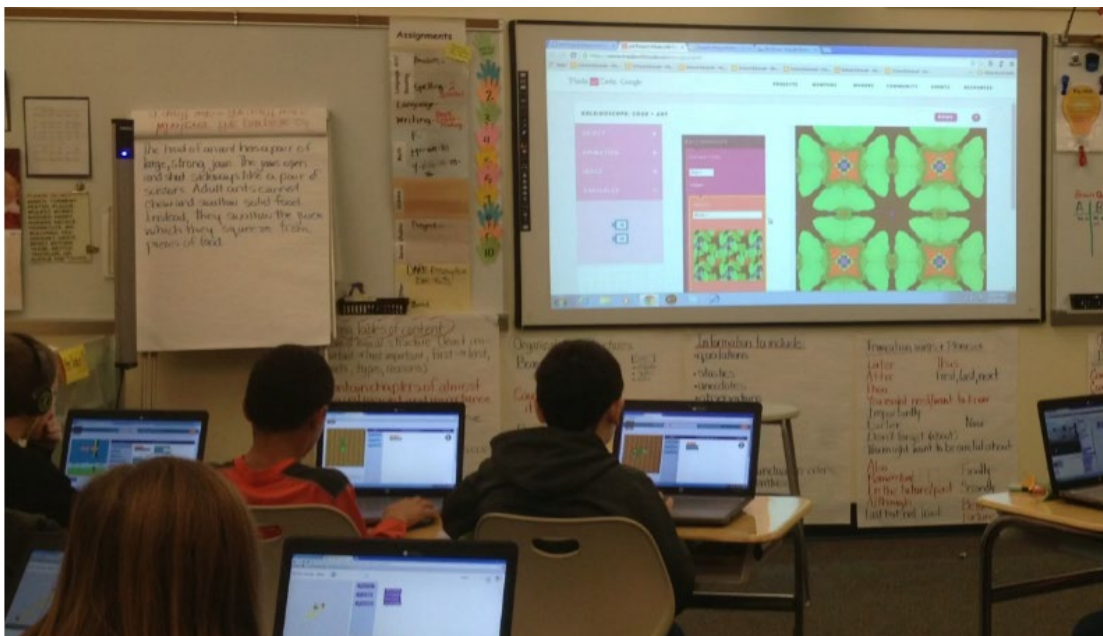
Did you know?

Fast facts about Instructional Technology

- With a full-time staff of eleven employees, we service 3,000 students and nearly 1,300 active employees and volunteers for both the town and school across 17 physical locations.
- Town-wide, our team supports over 8,700 devices. This includes 550 desktops, 250 mobile units, 3,200 laptops, 2,800 chromebooks, 600 digital projectors, 85 interactive boards, 265 digital cameras, over 800 telephones, and 176 printers, as well as a variety of tablets and other interactive devices.
- Beyond the end-user devices, we also manage a complex infrastructure consisting of nearly 17 miles of fiber optics and 300+ wireless access points. We also support over 50 critical applications, 16 major databases, 100+ switches, and 60+ servers.

Shared Services Cost Allocations

Sharing services between the Town and School Departments 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. Our help-desk system tracks the origin and nature of requests, allowing us to accurately apportion staff time for budgeting purposes.



Return on Investments

In FY20, budgeted investments allowed us to:

- Create a new Student Data System team in response to staff retirements & increased student information, reporting & analysis requirements
- Complete planned computer refresh for Students and Teachers in Grades 3-5 (Wentworth)
- Implement single sign-on portal and roster solution to simplify daily application access for students
- Implement ongoing infrastructure updates and upgrades

FY21 INFORMATION TECHNOLOGY BUDGET PROPOSAL

THIS BUDGET ALLOWS US TO:

- Perform scheduled refresh K-2 (student & teacher) and High School (student) computers
- Consolidate operations & productivity software purchasing
- Provide routine repair, maintenance & replacement of technology equipment
- Provide scheduled infrastructure updates and upgrades

See [Town IT section for additional information.](#)

See also School Capital Budget.

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 one 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.





Club Programs available at the High School

Academic Decathlon	Chorus	Civil Rights Team
Math Team	Jazz Band	ECOS
Model United Nations	One Act Play	Interact Club
Speech and Debate	Oak Hill Players	Key Club
Science Bowl	Band	Natural Helpers
Storm for a Cure	National Honor Society	Student Council
Yearbook	Freshman Class Officer	Sophomore Class Officer
Junior Class Officers	Senior Class Officer	School Newspaper

Student-led Clubs at the High School

- Anime
- Chess Club
- Ping-Pong Club
- Board Game Club

Club Programs available at the Middle School

Chorus	Computer Club	WSMS News
Jazz Band	6th Grade Math Team	7th/8th Grade Math Team
Theater Team	Muse's Pen	Composer's Club
Yearbook	Interact Club	Student Council
Red Storm Strikes Out Cancer	Builders Club	

Athletic Programs available at the High School/Middle School (*)

Cheering	Basketball *	Baseball*
Cross-Country*	Ice Hockey	Softball*
Football	Competition Cheering	Lacrosse*
Golf	Indoor Track *	Outdoor Track
Soccer *	Swimming*	Tennis
Field Hockey *	Wrestling*	Intramural Volleyball *
Volleyball		

Did you know?

Fast facts about Athletics & Activities

<p>Collective student participation rate in an after-school activity (Athletics and Activities)</p>	<p><u>Athletics at the High School</u></p> <p>Roster Spots = 943</p> <p>Number of different students participating (estimated) = 603</p> <p><u>Clubs at the High School</u></p> <p>Number of different students participating (estimated) = 320</p> <p><u>Athletics at the Middle School</u></p> <p>Roster Spots = 527</p> <p>Number of different students participating (estimated) = 315</p> <p><u>Clubs at the Middle School</u></p> <p>Number of different students participating (estimated) = 315</p>
<p>Fundraising on behalf of the programs - Booster Support</p>	<p>The athletic department currently relies on (non-guaranteed) outside funding to run essential components of the athletic programs.</p>



Return on Investments

Our approved budget for FY20 has allowed innovations and improvements....

- ▶ Increase in the number of live stream events with student involvement
- ▶ Increase in coaches' use of technology for student tracking
- ▶ Improved upon the department newsletter
- ▶ Started Unified Basketball program
- ▶ Started Vex Robotics
- ▶ Supported the start-up of a student-led Business Club
- ▶ Host-site for the Regional One Act Play Festival
- ▶ Host-site for State Academic Decathlon
- ▶ Launch of new athletic web-site (May 2020)



...while we continue to focus on DEPARTMENT GOALS AND PRIORITIES:



- ▶ Work towards coaches, at the high school level, being nationally accredited by June 2021
- ▶ Reduce dependence on parent support groups for essential funding of programs
- ▶ Complete student interest survey by June 2021
- ▶ Establish a framework for an athletic captain's council
- ▶ Create criteria for the evaluation of existing athletic and activity programs
- ▶ Develop a system that will maintain an up-to-date accounting of equipment

FY21 ATHLETICS & ACTIVITIES BUDGET PROPOSAL

This budget allows us to fund all current sports and club activities, and add:

- HS Vex Robotics (\$7,519)
- HS Pep Band (\$3,200)
- HS Buddy System (\$3,000)
- Unified Basketball (\$7,985 - \$2,500 Special Olympics grant)
- MS Unified Club & Basketball (\$3,700)
- MS Lego Robotics Club (\$2,350)
- MS Studio Art Club (\$2,250)
- RSchool upgrade to manage equipment inventory (\$800)

Unmet needs:

- HS Art Club Advisor/Supplies
- HS Business Club Advisor/Supplies
- HS Broadcast Club Advisor/Supplies
- Unified Activities Coordinator
- Alpine Ski (Coaches/Supplies)
- HS Unified Activities - New Program start up
- HS Outdoor Assistant Track Coach (2)
- HS Indoor Assistant Track Coach (2)
- HS Assistant Swim Coach
- Football Supplies (equipment rotation)
- Track & Field equipment Investment
- Neptune Music
- Center for Prevention of Hate Violence (Workshop Series)
- AAP Secretary (increase from 0.4 FTE)
- Athletics Operations Specialist (1.0 FTE)
- Development Director (1.0 FTE)



Student Transportation

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 roughly 3,000 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!

Did you
know?

Fast facts about Student Transportation



- Our buses travel over **450,000 miles** annually.
- The transportation department has shared service with the town to service our fleet of buses.
- The district owns **30 buses** and **5 minivans, and 1 lunch truck.**
- Our drivers organize and participate in several community service activities, such as adopt a family, and food drives to support the backpack program.
- This year we have trained 2 drivers for a CDL license, using the rigorous state training program.

Return on Investments

- ★ During the 2019-2020 school year a .5 FTE office support position was added to the Transportation Department. This has allowed for parents to reach live personnel on an ongoing basis.
- ★ We have significantly decreased our need to utilize Custom Coach buses to cover transportation needs.



FY21 STUDENT TRANSPORTATION BUDGET PROPOSAL

THIS BUDGET ALLOWS US TO:

- Provide safe and secure transportation for all students.
- Maintain current two-tier bus schedule.
- Hire and train new drivers.

See also School Capital Budget.

Facilities & Maintenance

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.

**Did you
know?**

Fast facts about Facilities & Maintenance

- Our staff is responsible for cleaning and maintenance of six school buildings and the transportation building/lot.
- Our facilities cover approximately 685,000 sq. ft. of building space.
- The school structures range in age from 67 years (original 1953 portion of the High School) to the state of the art (2014 construction) Wentworth School.



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 (the Facilities capital budget request for FY21 is the highest we've seen in recent years at \$2,346,548 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. The School Board considered numerous facility construction and renovation scenarios grounded in the study, but further action was put on hold while we completed our rating cycle application for building and renovation funding from the state Department of Education.

In June of 2018, the state released its priority list of schools to receive construction funding, and it was clear that Scarborough was too low on the list of 74 schools to expect any assistance, with the highest district ranking being Eight Corners School at #34. The Long-Range Planning Committee reconvened, and, recognizing that locally-funded new school construction may not be possible for some years to come, has charted a new course for the immediate future of the district. Planning for FY20 and FY21 have taken into account a new enrollment study which was commissioned in 2018, as well as conversations with Town leaders regarding the impact of significant housing development which is currently underway in Scarborough.

As a result, the FY20 and FY21 School Capital Budgets have proposed facilities funding at a significantly higher level than in recent years. In response to enrollment growth projections and early applications to our primary schools, we developed a plan to install four modular classrooms at Eight Corners School and two classrooms at Pleasant Hill School, and to repurpose existing space into additional classrooms at Blue Point School. At the Middle School, FY21 funding is requested to continue a systematic overhaul of the heating, ventilation and air conditioning (HVAC) system, whose components are 5 to 10 years beyond their expected useful life and still functioning only due to extensive annual preventive maintenance and costly repairs. These investments reflect our commitment to ensuring a safe, healthy and secure learning environment for our staff and students.

SEE PAGE 51 FOR THE SCHOOL CAPITAL BUDGET

Return on Investments

In FY20 the Facilities & Maintenance Department has used budgeted funds to:

- ★ Replace dozens of light fixtures in the Middle School classrooms and hallways, replacing with high-efficiency, long-lasting LED fixtures, resulting in Efficiency Maine rebates as well as energy savings of 50% or greater.
- ★ Complete construction of the parking lot expansion at Eight Corners, adding 34 parking spaces, dedicated to staff parking and freeing up space for student drop-off/pick-up and visitor spaces.
- ★ Add two modular classrooms at Eight Corners School to respond to growing enrollment and the need for more program space.
- ★ Join Renewable Energy Consortium to save money in purchasing electricity from alternative sources such as solar and hydroelectric projects, a minimum savings of \$90,000 annually.
- ★ Continue to operate with lean/efficient Maintenance crew of 4 staff for 685,000 square feet of building space.



FY21 FACILITIES & MAINTENANCE BUDGET PROPOSAL

THIS BUDGET ALLOWS US TO:

Maintain safe and healthy learning environments for students and staff and maintain the school buildings to a standard where they are preserved and usable for years to come.

Central Office

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, two 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.

Teaching and Learning Goals district-wide:

- ★ Enhancing a district wide improvement process to enable teachers and leaders to analyze data and use the results to make informed decisions grounded in evidence designed to improve student learning and promote instructional equity.
- ★ Building assessment literacy in order to use data to make data-driven instructional decisions.
- ★ Developing and implementing goals related to a specific problem of practice by building and/or team.

Operations Goals district-wide:

- ★ Using Long-Range Facilities Planning to continue to address multiple facilities challenges:
 - Enrollment growth
 - Supporting students with increasingly complex needs

Return on Investments

- Budgeted funds in FY20 allowed the addition of a Human Resources Specialist to the Business Office team, increasing supports for employee benefits, safety and wellness.



FY21 CENTRAL OFFICE BUDGET PROPOSAL

THIS BUDGET ALLOWS US TO:

Maintain required and appropriate district-wide supports and services.

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.

SCHOOL CAPITAL BUDGET



Scarborough Public Schools

School Capital Equipment & Projected 5 Year Plan

CAPITAL EQUIPMENT PURCHASES	5-Year Plan	FY21 Proposed	FY22 Projected	FY23 Projected	FY24 Projected	FY25 Projected
Item Description	Total Cost	Budget	Cost	Cost	Cost	Cost
Technology						
Outfit new classroom spaces	89,215	89,215	0	0	0	0
Additional teacher/staff devices	11,600	11,600	0	0	0	0
Network switch replacement	84,000	63,000	7,000	7,000	7,000	0
Transportation						
School bus replacement schedule	1,795,394	345,000	351,900	358,938	366,117	373,439
Upgrade security camera systems	70,448	70,448	0	0	0	0
Replace passenger van #534824	100,000	25,000	25,000	25,000	25,000	0
Facilities						
Maintenance truck replacement schedule (per PW recommendation):						
GMC dump truck #271018	55,000	55,000	0	0	0	0
Ford pickup #B71427	50,000	0	0	0	50,000	0
Ford pickup #B71426	50,000	0	0	0	0	50,000
Furnishings replace & renew	260,000	100,000	50,000	30,000	50,000	30,000
New classroom furnishings	59,160	59,160	0	0	0	0
Kitchen equipment replacement	40,000	0	20,000	0	20,000	0
HS Auditorium equipment	24,656	24,656	0	0	0	0
Athletics equipment	200,000	10,000	145,000	15,000	15,000	15,000
Facilities support equipment	419,000	299,000	30,000	30,000	30,000	30,000
Totals	3,308,473	1,152,079	628,900	465,938	563,117	498,439

New Tech Equipment: Our teaching practices K-12 have developed in recent years to rely on instructional technology such as student laptops and chromebooks, interactive projectors and wireless internet access. For FY21 all requested funding for new tech equipment will be allocated to outfitting new classrooms at the primary schools and the High School.

Tech Equipment Replacement: The School Department has a cyclical technology plan which guides us in ensuring that technology equipment and software receive regular, planned updates across the district. In most years, equipment replacement or renewal is primarily focused on one phase: K-2, Intermediate (Wentworth), Middle School or High School. A portion of the funding for this annual upgrade is found in the school operating budget. In FY21, there is \$150,000 in the proposed school Instructional Technology operating budget for equipment replacement, targeted primarily for teacher laptops and student chromebooks at the Middle School. FY21 CIP funding will also support replacement of network switches at the Middle School as well as aging classroom sound systems.

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 thereafter¹. 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. The FY21 Transportation CIP budget also includes funding to replace security camera systems on 17 buses and to replace our oldest minivan.

¹January 2002, National Association of State Directors of Pupil Transportation Services.

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 7-8 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. Funding requested in FY21 will support the purchase of a number of floor cleaning machines, with the biggest investment being made to replace the large autoscrubber used in the High School cafeteria.

Facilities Storage Area: To carry out the new project plan to reconfigure space at the High School into STEM and mathematics classrooms, we will need to create storage space for the vehicles and equipment that are currently kept in that space. Funding requested for FY21 will be used to construct a garage for this purpose. (See also High School Science Labs Retrofit project.)

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 larger loads and a dump truck for plowing, sanding and site work. All of these vehicles are included in a vehicle replacement schedule recommended by Scarborough Public Works. Three vehicles are included in the 5-year capital equipment plan proposed here, with FY21 funding earmarked for replacement of the dump truck (2006 model year).

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). For FY21 we have allocated budgeted funding to the furnishing of new classrooms at the primary schools, as well to our ongoing district-wide replacement cycle.

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. Investment in kitchen equipment was deferred due to program revenue shortfalls in recent years, and equipment with a useful life of 12-15 years was stretched to 20+. Recent capital investments have focused on bringing equipment back up to standard so that regular investments can be made at a sustainable level in the program operating budget. No new funding is requested in FY21.

High School Auditorium Equipment: The Winslow Homer Auditorium at Scarborough High School has two projects planned through the FY21 capital budget: cleaning and fireproofing of the large stage curtains, which is recommended by the manufacturer to be done every 5 years, and replacement of the auditorium projector which is at the end of its useful life and failing.

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 FY21 budget will be used to repair and upgrade the sound system in Plummer Gym.

School Capital Projects & Projected 5 Year Plan

CAPITAL IMPROVEMENT PROJECTS Item Description	5-Year Plan Total Cost	FY21 Proposed Budget	FY22 Projected Cost	FY23 Projected Cost	FY24 Projected Cost	FY25 Projected Cost
Technology						
K-2 focused tech refresh	150,000	0	0	150,000	0	0
MS focused tech refresh	332,430	182,430	0	0	0	150,000
WS focused tech refresh	150,000	0	150,000	0	0	0
HS focused tech refresh	150,000	0	0	0	150,000	0
			(assume \$150K in operating)			
Facilities						
Long-Range Planning	150,000	100,000	50,000	0	0	0
District-wide Energy Improvements	140,000	60,000	20,000	20,000	20,000	20,000
Plumbing repairs and replacement	150,000	0	25,000	50,000	25,000	50,000
EC modular classrooms	69,646	69,646	0	0	0	0
PH modular classrooms	223,336	223,336	0	0	0	0
Roof restoration	644,000	44,000	150,000	150,000	150,000	150,000
Interior finishes	275,000	75,000	50,000	50,000	50,000	50,000
Security & access management	200,000	60,000	50,000	50,000	20,000	20,000
Flooring repair and replace	107,500	27,500	20,000	20,000	20,000	20,000
Building envelope maintenance	326,250	76,250	75,000	50,000	75,000	50,000
Grounds and site maintenance	350,000	130,000	80,000	80,000	30,000	30,000
HS STEM lab retrofit	300,000	300,000	0	0	0	0
MS HVAC repairs and upgrades	266,000	266,000	0	0	0	0
MS HVAC replace controls & server	142,000	142,000	0	0	0	0
DW HVAC repairs	750,000	150,000	150,000	150,000	150,000	150,000
MS HVAC replace underground pipes	75,000	75,000	0	0	0	0
Totals	4,951,162	1,981,162	820,000	770,000	690,000	690,000

Long-Range Planning: Funding for long-range planning is budgeted to support ongoing district work to develop facilities plans to address community growth and increased enrollment. Strategic planning for facilities improvement leading up to any major construction or renovation project requires the support of outside professionals for tasks such as enrollment studies, surveys, engineering analysis and design scenarios.

District-wide Energy Improvements: This funding supports ongoing efforts to replace high-energy-use fixtures with energy-efficient fixtures throughout the district. Most projects over the past several years have been submitted to Efficiency Maine and have received offsetting rebates. Funding in the FY21 capital budget will be targeted to replacement of classroom lighting at the Middle School.

Plumbing Repairs & Replacement: Plumbing fixtures have a useful life of approximately 20-25 years, as long as replacement parts can continue to be sourced. New plumbing fixtures are required when replacement parts are either no longer available or are more expensive than the cost of a new fixture. No new funding is requested for FY21; carry-over funding from FY20 will be used for deferred projects: toilet repairs at the Middle School and replacement of outdated custodial sinks in the primary schools and the 1953 wing of the High School.

Eight Corners Modular Classrooms: In the summer of 2019, two modular classrooms were installed at Eight Corners, and a pad prepared for two additional classrooms to be purchased through the FY20 school capital budget. The second set of classrooms has now been ordered and will be delivered in the summer of 2020. Additional funding in FY21 is budgeted to complete the installation and finishing of those classrooms.

Pleasant Hill Modular Classrooms: In the same way that increasing enrollment has been addressed with the addition of modular classrooms at Eight Corners, two modular classrooms were also purchased through the FY20 school capital budget for Pleasant Hill School, and will be delivered in the summer of 2020. Additional funding in FY21 is budgeted for site preparation, installation and finishing of those classrooms.

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. FY21 budgeted funds will support multiple small scheduled roof section replacements across the district.

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. Funds budgeted in FY21 will be used to continue painting the Middle School hallways (project begun in FY20) and to refresh classroom paint at the High School and Middle School as needed.

Security and Access Management: Budgeted funds in this multi-year project account are used for upgrades and additions to our security cameras and access control equipment system-wide, as well as continued improvements to entryway security. New funding requested in FY21 is targeted to repair the security gates on the High School driveways, to improve access controls at the High School, Eight Corners and Pleasant Hill, and to add and replace security cameras across the district.

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. Funding budgeted for FY21 is targeted to staged replacement of worn carpets across the district, particularly at the High School, and to completion of the carpet replacement project begun in FY19 in the Winslow Homer Auditorium.

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. Funding budgeted for FY21 is targeted to a number of wall restoration projects at the High School.

Grounds & Site Maintenance: This capital project account is divided into two sections for FY21.

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 FY21.

Playground Upgrades for IDEA/ADA Accessibility: FY21 begins 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 will use budgeted funds to replace hard-to-navigate surfaces leading to and underneath playground equipment, and to add inclusive play equipment. This will be a long-term project, with the focus in FY21 on Wentworth and Eight Corners Schools.

High School Science Labs Retrofit: In the FY17 CIP budget, \$50,000 was approved for modernizing an existing science lab at the High School. That project was deferred as we made new plans to add STEM programming and were able to hire a STEM teacher in FY20. With this new curriculum in place and proving extremely popular with students, we have redesigned the project. Our new STEM teacher and a new math teacher have no dedicated classrooms and are working from carts in borrowed space. We have identified an area in the High School which is currently being used for facilities vehicle and equipment storage, and which we plan to convert to two classroom spaces for STEM and mathematics. (See also Facilities Support Equipment.)

School Capital Budget

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 in the FY21 capital budget will be 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.

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

OTHER SCHOOL FUNDS

ADULT EDUCATION

SCHOOL NUTRITION



Scarborough Public Schools

Scarborough Adult Learning Center

The Scarborough Adult Learning Center exists as part of the Scarborough Schools community and is dedicated to offering learning opportunities to adults in the areas of academics, vocational and career preparation, enrichment activities and college transitions. Our instructional focus is to provide educational activities that equip program participants with the skills and knowledge necessary to meet their individual long-range objectives. We offer fundamental learning tools through Adult Literacy and English Language Learner (ELL) programs, college preparation classes and counseling as well as assistance with career exploration. We have expanded our certificate programs to promote pathways to successful employment for all learners. Our enrichment programs are robust and diverse and taught by experienced professionals allowing community members to learn new skills in a relaxed environment. We continue to focus on workforce programming to offer training in high demand/wage careers in Maine.

Programs

High School Diploma

Adult high school diploma classes are offered primarily through web-based instruction and are available for adults who only need a few credits to graduate. The HSET (high school equivalency) program is an option for those adults who are in need of a high school credential for work or college.

Credit Recovery for Scarborough High School Students

The Adult Learning Center offers credit recovery classes for students who may need to make up credit for a failed subject, as well as SAT preparation classes for Scarborough High School students.

College & Career Preparation

The Adult Learning Center offers college and career counseling to all adults at no cost to the participants. A career/college counselor is available by appointment at the Adult Learning Center and online career assessments are available to assist learners with career exploration. We provide Accuplacer Testing on site for college. Preparation for college-level Math and English are held on site or at our Maine College Transition Grant partner programs. We are able to offer these services at little or no cost to community members.

Certificate Programs

The Adult Learning Center offers a variety of web-based and instructor-led classes, particularly in the Allied Health professions. Courses include Certified Residential Medication Aide (CRMA), Medical Billing, Pharmacy Technician, Phlebotomy Technician, and more. Currently, as in the past, the Certified Nursing Assistant (CNA) program has been the most successful. Partnering with Genesis, Maine Veterans Home and Piper Shores, we have offered multiple class sessions leading to employment opportunities for program graduates.

English Language Learners

The Adult Learning Center has expanded programming for new English speakers in recent years, creating more access to our offerings for a number of new students for whom English is not their first language. Pairing ELL instruction with workforce programming has created a shortcut pathway to secondary education and career opportunities for many students. We are proud that we can help these new Mainers transition successfully.

Enrichment

The Adult Learning Center offers over 100 enrichment classes throughout the school year with over 400 participants. Classes range from the arts - painting, music, languages - to self-improvement options. The Learning Center offers a huge variety of green living home and outdoor programs.

Just announced - SMCC, Cumberland County Adult Education programs form a partnership to help students overcome obstacles to college

Southern Maine Community College (SMCC) and Cumberland County Adult Education programs have entered into a partnership to help Mainers overcome barriers to earning a college education. SMCC and Cumberland County Adult Education program directors signed a memorandum of understanding on March 12, 2020 for Adult Education to have office space on the SMCC South Portland Campus to provide adult learners free assistance with reading, writing and math skill development to prepare for college-level courses. Adult Education staff will also provide support and guidance with exploring academic programs, applying to SMCC and navigating the college entry process.

The services, funded through a Maine College and Career Access (MCCA) grant, are available to any student wanting to improve placement test scores or needing assistance with skills development or the college application and financial aid application process. “By having an office on our South Portland Campus, MCCA is able to provide the guidance and services that adult learners need to enter college,” according to Paul Charpentier, SMCC Vice President and Academic Dean. “Once they are in college, SMCC will provide the support they need to succeed academically, achieve their goals and position themselves for bright futures.”

The Maine College and Career Access program is part of Maine Adult Education, a statewide system of local adult education programs. MCCA supports adult learners who are transitioning into college and career training programs by providing access to instruction and advising services to establish a solid foundation for success in furthering their education.

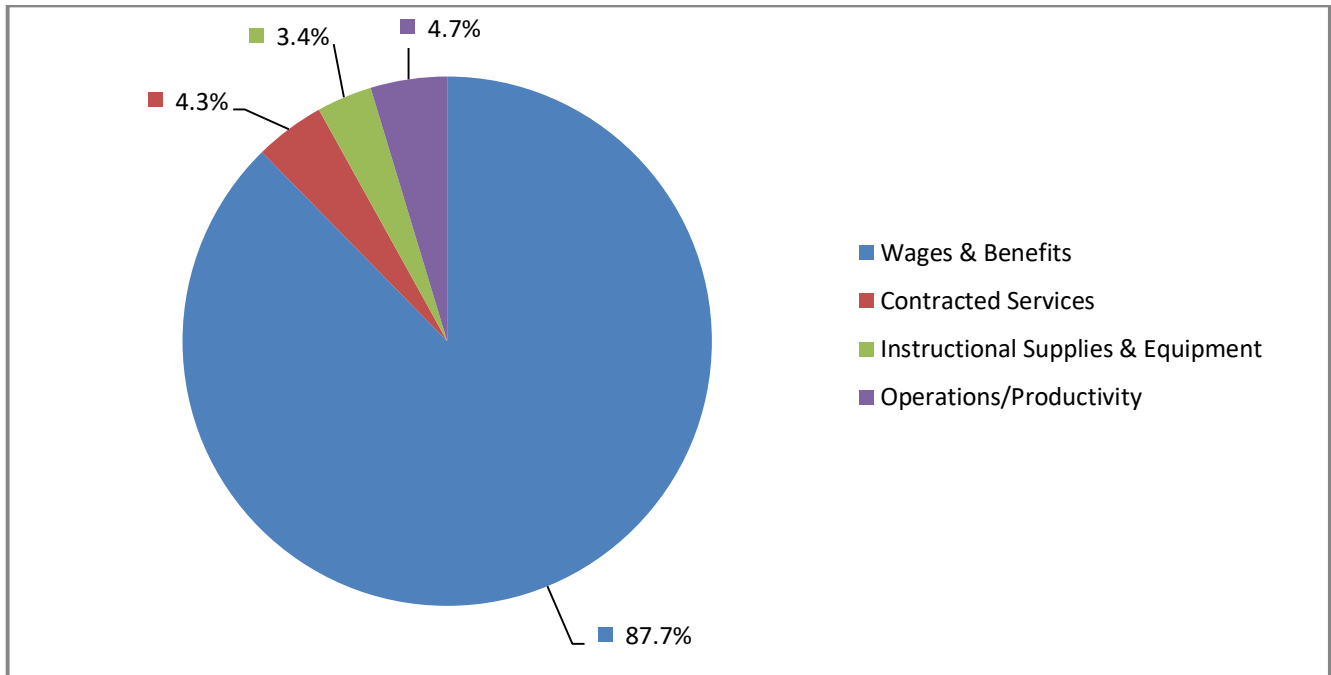


Mindful Art - Instructor Christopher Reed



CNA graduates - Maine Veterans Home

Budget Proposal for 2020-21



Expense Type	FY18 ACTUAL	FY19 ACTUAL	FY20 APPROVED BUDGET	FY21 PROPOSED BUDGET	\$ CHANGE (from FY20)	% CHANGE (from FY20)
Wages & Benefits	150,057	163,054	175,631	173,728	<1,903>	-1.08%
Contracted Services	9,715	8,180	10,300	8,500	<1,800>	-17.48%
Instructional Supplies & Equipment	5,344	4,416	6,600	6,700	100	1.52%
Operations/Productivity	8,212	9,005	9,780	9,260	<520>	-5.32%
Totals	173,329	184,654	202,311	198,188	<4,123>	-2.04%

FY21 ADULT EDUCATION BUDGET PROPOSAL

- No new program funding requests, use level services to meet goals.
- Increase in wages & benefits reflects retirement and restructuring of program administration.

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 - FY21 Adult Education Budget
 Leadership Council's Proposed Budget April 8, 2020

	FY20 Approved Budget & <u>Estimated Revenues</u>	FY21 Leadership Council's Proposed Budget & <u>Estimated Revenues</u>	<u>\$ Change</u>	<u>% Change</u>
ADULT EDUCATION OPERATING BUDGET	202,311	198,188	(4,123)	-2.04%
Adult Education Revenues:				
State Subsidy	41,641	39,143	(2,498)	-6.00%
Class Tuition	60,500	57,518	(2,982)	-4.93%
Grant Funds	0	4,000	4,000	100.00%
Fund balance forward	2,643	2,527	(116)	-4.39%
Total Adult Ed Non-Property Tax Revenues	104,784	103,188	(1,596)	-1.52%
Adult Ed Net Operating Budget (Tax Request)	97,527	95,000	(2,527)	-2.59%

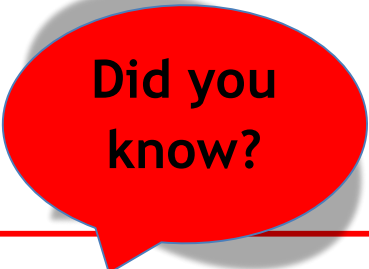
Scarborough Schools - FY21 Adult Education Budget

School Nutrition Program

The School Nutrition Program provides an average of 2,200 meals (breakfast and lunch) per school day across the district. Our 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. All School Nutrition workers are trained and certified as sanitarians, and the food is prepared and served in a clean, safe environment.

Healthy school meals help students achieve academically and physically to the best of their abilities. It is well-documented in scientific data that hungry children cannot reach their greatest level of achievement. Healthy school meals also provide an opportunity for children to learn to make good food choices that will carry into their adult lives.

Our School Nutrition Director Peter Esposito came to us five years ago through a shared-services arrangement with Cape Elizabeth Schools. Peter comes from a restaurant family and feels very strongly about providing our students with not just healthy but also tasty and appetizing food options on a daily basis. Under Peter's direction, our kitchen staff has undergone intensive training to make our students' food from scratch using high-quality ingredients. The Nutrition Department tries to use as many locally sourced meats, vegetables and fruits as possible in our school-provided meals daily. All the baked goods served and sold are made from scratch right here in our kitchens.



**Did you
know?**



Fast facts about School Nutrition

- During the 2018-19 school year, we served 194,012 lunch meals (not including a la carte).
- During the 2018-19 school year, we served 32,323 breakfast meals, an 18% increase over the prior year. Access to breakfast meals has been expanded at all schools coinciding with the new morning bus schedules.
- 12.7% of all Scarborough students receive free or reduced price meals under the Department of Education's USDA program (October 2019 NEO student data).
- The School Nutrition Department partners with Scarborough Community Services to provide breakfast and lunch meals each day to children participating in Town summer programs.
- With the support of Project GRACE and many kind donations of food and money from our neighbors, our Backpack Program continues to expand and now includes weekly food deliveries for families in need.
- The Community Thanksgiving Dinner, hosted in collaboration with Project GRACE, was a big success again this year. This event is sponsored by generous donations from Scarborough citizens and our food vendor partners.
- In our eco-friendly cafeterias, we are lowering our carbon footprint and working toward zero single stream waste using:
 - Silverware instead of plastic ware
 - Recycling/composting
 - Farm-to-school & local purchasing

Return on Investments

In the spring of 2019, the School Board voted to remove Scarborough High School from the USDA's meal reimbursement program, following a national and regional trend. This action allows the High School cafeteria to serve a greater variety of foods which, while still healthy, are not subject to the stringent requirements of the USDA program and can better meet our students' needs.

Responsive to a student survey of last year at the High School, we have expanded our offerings for lunch and breakfast:

- Grab & go meal offerings added including salads and pre-packaged entrees
- New recipes - both healthy and tasty!
- Added extra stations for bagel toasting - healthy and popular!
- Added extra help at deli bar to expedite service

We have also added a new after school meal program available to all students which offers hot sandwiches, pizza, salads, yogurts, microwaveable meals, drinks and more:

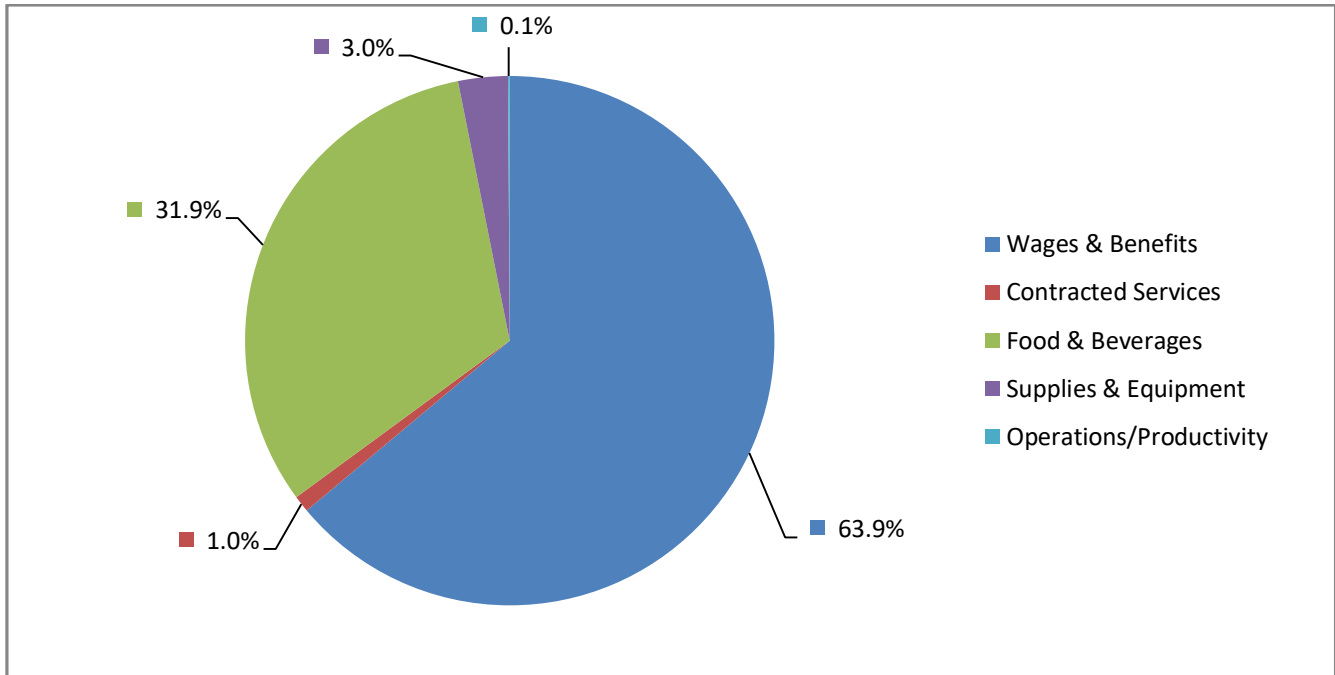
- 50-60 students participating every day
- Students able to come in to cafe after class and before activities or work
- Students who take the bus home have 10 minutes after dismissal to pick up a snack due to the transportation schedule
- Great for athletes, supported by coaches

And at no additional cost to the district, Peter has launched a new Culinary Arts class at SHS:

- Every day class offered for full course credit with rigorous curriculum
- 4 students starting in Cooking 1
- Both classroom work and kitchen practical - hands-on training in working kitchen
 - Students make actual meals and menus
 - Students have already earned ServSafe certificates
 - Real-world experience with plan for job placement
 - Working with HS Transition Specialist



Budget Proposal for 2020-21



Expense Type	FY18 ACTUAL	FY19 ACTUAL	FY20 APPROVED BUDGET	FY21 PROPOSED BUDGET	\$ CHANGE (from FY20)	% CHANGE (from FY20)
Wages & Benefits	912,629	1,066,655	1,086,955	1,135,855	48,900	4.50%
Contracted Services	13,236	17,477	17,750	18,000	250	1.41%
Food & Beverages	559,838	566,637	583,600	567,500	<16,100>	-2.76%
Supplies & Equipment	42,951	47,290	56,000	54,000	<2,000>	-3.57%
Operations/Productivity	1,827	1,488	2,250	1,750	<500>	-22.22%
Totals	1,530,481	1,699,547	1,746,555	1,777,105	30,550	1.75%

FY21 SCHOOL NUTRITION BUDGET PROPOSAL

- No new program funding requests, use level services to meet goals.
- Increase in wages & benefits reflects terms of new Collective Bargaining Agreement.
- Leverage buying coop to lower food costs.

School Nutrition Program

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), often referred to as “Free & Reduced Lunch”. Students qualify for this federal program on the basis of family income, and school districts receive reimbursements for a portion of the cost of these meals. The Scarborough School Nutrition Program is supported by funding from these state/federal reimbursements, funding from food sales, and with support from the General Fund. According to statute, School Nutrition programs cannot end the fiscal year with a deficit, which is why fund transfers from the General Fund have been required in recent years. Starting with the FY18 budget, tax funds were requested as a direct appropriation (similar to the Adult Education budget) rather than included in the K-12 operating budget. The FY21 budget continues this funding model.

Scarborough Schools - FY21 School Nutrition Budget	
Leadership Council's Proposed Budget	April 8, 2020

	<u>FY20 School Board's Approved Budget & Estimated Revenues</u>	<u>FY21 School Board's Proposed Budget & Estimated Revenues</u>	<u>\$ Change</u>	<u>% Change</u>
SCHOOL NUTRITION OPERATING BUDGET	1,746,555	1,777,105	30,550	1.75%
School Nutrition Revenues:				
Food Sales	1,258,555	1,321,105	62,550	4.97%
Federal Funding (USDA)	258,000	212,000	(46,000)	-17.83%
State Funding (DOE)	15,000	18,000	3,000	20.00%
Summer Meal Program	15,000	20,000	5,000	33.33%
Donations & Grants	0	6,000	6,000	100.00%
Total School Nutrition Non-Property Tax Revenues	1,546,555	1,577,105	30,550	1.98%
School Nutrition Net Operating Budget (Tax Request)	200,000	200,000	0	0.00%

Scarborough Schools - FY21 School Nutrition Budget	
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**EXHIBITS FOR
SCHOOL BUDGET**



Scarborough Public Schools

School Budget Categories

In 2007, a state statute (MRSA 20-A, §1486) was passed requiring school budgets to be validated each year by local referendum. An accompanying statute stated that school budgets were to be presented in 11 defined categories, and Department of Education reporting requirements were developed to ensure that all school districts in the state would identify expense types in the same way. This is why our detailed budget account document is presented in its current format, by category and then by school or location. We believe it is more intuitive to think of our schools as unified organizations, rather than separating out types of services. Since the School Budget Referendum figures are posted in these categories, however, we want to be sure that citizens know what they include.

REGULAR INSTRUCTION

Regular Instruction Programs

Includes salaries and benefits for all general education classroom and academic support teachers, instructional support staff and substitutes; instructional supplies, books, equipment and online resources; staff professional learning and course reimbursement; and operational expenses like equipment repairs, copiers and printing, mileage reimbursement, and dues and fees for professional memberships. Each of these expense types is further broken out by school.

ESL – Programs for English Language Learners

Includes salaries and benefits for teachers of English language learners, contracted interpreters, staff development and instructional supplies.

GATES – Gifted & Talented Education Services

Includes salaries and benefits for teachers of Gifted and Talented Education Services, staff development and instructional supplies.

SPECIAL EDUCATION PROGRAMS

Includes salaries and benefits for all special education classroom teachers and specialists (speech therapists, occupational therapists, physical therapist and psychologists), social workers, ed techs and substitutes; instructional supplies, books and equipment. Also included in this category are salaries and benefits for directors and administrative support staff, summer program costs, legal fees for Special Education related services, and tuition for students who have been placed in special purpose private schools to access appropriate educational programming. (Local spending for Special Education is supplemented by Federal IDEA grant supplements.)

CTE INSTRUCTION – Career & Technical Education

This category holds the funds we pay to Portland Arts & Technology High School (PATHS) and Westbrook Regional Vocational Center (WRVC) for Scarborough's attending students. Starting in FY19, the state Department of Education began directly funding the CTE schools with General Purpose Aid (GPA), and sending schools will now only be responsible for minimal costs not funded by the state. There is no current expenditure budgeted in this category.

OTHER INSTRUCTION

Co-Curricular

Includes stipends for High School, Middle School and Wentworth club advisors, as well as supplies, purchased services, transportation and participation fees for MS and HS clubs.

Extra-Curricular

Includes stipends for Middle School and High School athletic coaches, game officials, ice and pool time, software, supplies, equipment and transportation. Also includes salaries and benefits for the Director of Athletics and Activities, his administrative assistants, and the Athletic Trainer; phones and staff mileage reimbursement.

STUDENT AND STAFF SUPPORT

Student Support Services

Guidance Services

Includes salaries and benefits for guidance counselors and 50% of school social workers, as well as support staff at the High School, Middle School and Wentworth; software licenses (college placement/testing), supplies, books, postage (parent/student communications) and professional dues. Each of these expense types is further broken out by school.

Health Services

Includes salaries and benefits for school nurses, LPNs and substitutes; consulting physician fee, staff immunizations (HepB), case management software, medical supplies, books and equipment, postage (parent communications), staff development, mileage reimbursement for itinerant staff, and professional dues.

Instructional Technology

Includes salaries and benefits for IT staff (paid to the Town), software licenses and service agreements, tech equipment purchases and repairs.

Staff Support Services

Improvement of Instruction

Includes salaries and benefits for the Director of Curriculum and Assessment, admin assistant, district info specialist, student data specialists, and district technology coordinator; testing and student assessment materials and processing; books, equipment, online resources and instructional materials for new curricula, professional learning in support of new curricula and quality assurance (teacher stipends, workshops/speakers/resources); phones and staff mileage reimbursement.

Library Services

Includes salaries and benefits for librarians and library ed techs; online services (circulation management) and resources (instructional), books and equipment, staff mileage reimbursement and professional dues. Each of these expense types is further broken out by school.

SYSTEM ADMINISTRATION

Includes salaries and benefits for the Superintendent, Assistant Superintendent, Director of Business and Finance and Central Office support staff, as well as School Board stipends; district-wide expenses for administrators' course reimbursement and professional learning, liability insurance, unemployment assessments, legal and audit services, district membership fees to professional organizations; operational expenses for phones, postage, copiers, advertising, business equipment purchase and repairs, mileage reimbursement, office supplies and subscriptions.

SCHOOL ADMINISTRATION

Includes salaries and benefits for school principals, assistant principals and their administrative assistants, operational expenses for phones, postage, office supplies, and professional dues. The High School budget also includes expenses for graduation. Each of these expense types is further broken out by school.

TRANSPORTATION AND BUSES

Includes wages and benefits for bus drivers (school regular, community services and spares), as well as salaries and benefits for Transportation Director and p.m. dispatcher; bus fuel, repairs and maintenance, vehicle insurance, DOT driver physicals and drug testing, tolls, meal and mileage reimbursement, phones, and copiers.

FACILITIES MAINTENANCE

Includes wages and benefits for custodians (regular shifts, event coverage & substitutes), maintenance workers, the Director of Facilities & Maintenance, the Maintenance foreman, and administrative assistants; property casualty insurance, energy and utilities (electricity, natural gas, fuel oil, propane, water/sewer), custodial supplies, maintenance supplies and materials, building equipment and furnishings replacement, contracted maintenance services (snow removal, HVAC, electrical work, plumbing, painting, roofing, pest control, etc.), waste removal, composting and recycling, vehicle fuel and maintenance, uniforms and shoes, licenses and fees.

DEBT SERVICE

This category holds the funds for annual payments scheduled on bonds issued for prior years' school capital projects.

ALL OTHER EXPENDITURES

There is no current expenditure budgeted in this category.

Values and Collective Commitments

Scarborough is committed to all students becoming civic, career, and college ready through student-centered learning. We believe that decisions in planning, instruction and continuous improvement of our schools must be made with the learning needs and interests of all students as our primary consideration.

We commit to ensuring that all **students**...



- understand what they are learning and why they are learning it.
- can “show what they know” by applying what they have learned to new or real-life situations.
- know their own interests and strengths and can advocate for themselves.
- feel comfortable and confident speaking up in agreement, disagreement, or wonderment as they pursue their learning with their peers and with their teachers.
- engage in cooperative, inquiry-based, authentic, and relevant activities to advance their learning.

We commit to ensuring that all **educators**...



- create engaging, inclusive learning environments, safe for students to take risks.
- listen to students’ voices – their ideas, their wonders, their concerns – every day.
- encourage student choice – they provide multiple options for students to learn and to demonstrate their learning.
- know their content, standards, and each student well enough to craft learning that appropriately challenges and engages every student.
- focus on the gradual development of student independence in their learning.
- understand where each student is in the learning process, and provide feedback to each student focusing on individual learning goals.

We commit to ensuring that all **parents and the community**...



- engage in children’s learning.
- partner with the schools in support of children’s education.
- actively communicate with the school.
- involve themselves in the school community.

We commit to ensuring that all **leaders**...



- provide the environment and infrastructure to make effective teaching and learning possible.
- ensure a student-centered approach in the organization and its operations.
- facilitate flexibility in time, schedule, resources, and groups.
- promote learning as the constant for students and teachers.
- lead by example to create a purposeful community of learners.

Scarborough Public Schools

Long-Range Vision for Continuous Improvement

Scarborough Public Schools will be a high quality, forward-looking public school district known for its whole child approach that, together with dynamic academic programs, enriching co-curricular experiences and a vibrant learning community that challenges students, excites their imagination and instills excellence in thought and action while preparing them for highly engaged and fulfilling lives.

Strategic Theme 1: Effective Teaching and Learning

Provide world-class, student-centered teaching and learning to prepare every student to thrive in learning, career, and life.

Strategic Improvement Targets:

- Develop a culture of learning and growth for all students, staff, and families.
- Ensure clear K-12 curriculum standards and reporting practices to advance student learning.
- Create and utilize a variety of formative and summative assessments to advance learning and provide multiple options for all students to demonstrate their learning.
- Continuously monitor effectiveness of student-centered decisions by examining student growth data.
- Provide resources, optimize time, and facilitate multiple pathways to ensure that students are able to engage in cooperative, inquiry-based, authentic, and relevant activities to advance their learning.
- Engage in the Professional Learning System (PLT, PE/PG, Instructional coaching and mentoring) with fidelity to support a student-centered learning focus.

Strategic Theme 2: Safe and Inclusive Schools

Provide welcoming and inclusive learning environments that promote safety, foster meaningful relationship building, and enhance the well-being (physical, social, and emotional) of students and staff.

Strategic Improvement Targets:

- Advocate for and nurture a positive climate and culture of student-centered learning in which all school community members are engaged, have opportunities for voice and choice, and feel safe to take risks.
- Instill a shared responsibility for the growth of all students within the K-12 learning community and across all content areas.

Scarborough Public Schools

Long-Range Vision for Continuous Improvement

Strategic Theme 3: Global Citizenship

Develop, in each student, the skills for engaged citizenship (locally and globally), the appreciation of one's own culture and those of others, and the disposition to use individual talents to make positive changes in the world.

Strategic Improvement Targets:

- Create and strengthen student-directed opportunities for community service, civic learning, and service learning (K-12) that encourage high levels of student engagement.
- Promote students' understanding of and advocacy for directing their own learning, promoting resiliency and confidence in every student.

Strategic Theme 4: Community Engagement

Partner with the Scarborough community by responsibly managing school resources, making better use of community and business resources, and regularly communicating progress on school improvement efforts.

Strategic Improvement Targets:

- Build and support a positive student-centered culture and climate where there is a shared responsibility by all stakeholders.
- Develop and maintain a consistent and reliable process to keep the community informed about our schools (news, accomplishments, and expectations).
- Find operational efficiencies and explore alternative, non-tax revenue sources (grants, awards, etc.).
- Increase use of community and business resources in student experiential learning and career exploration.
- Make organizational decisions with students' needs and interests in mind to ensure that both operational and human resources are available to foster a student-centered learning environment and facilitate continuous professional growth.

2018-19 SCHOOL ENROLLMENT PROJECTIONS FOR SCARBOROUGH

Prepared by:

**Rebecca Wandell
Completed January 2019**

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I. INTRODUCTION

Change in school enrollment derives from two sources, changes in the number of births to residents, and the net migration of preschool and school-aged children into and out of a community. These projections are based on an in-house cohort survival model which reflects both sources of change.

The cohort survival model has two steps:

- First, historical trends and relationships between entering class sizes (first grade enrollment) and resident births in the year that is six years before the enrollment year is analyzed. Correlation coefficients (using Pearson's r-squared) are calculated for the last three, four, five, six, seven, eight, nine and ten-year periods regarding the relationship between first grade enrollment and births. The correlation coefficients are examined to determine which period represents the statistical "best fit" for projecting future first grade enrollment based on resident birth data.
- Second, historical trends at each grade level are analyzed, specifically looking at the grade-to-grade survival ratios. These ratios represent the number of students in a grade in one year (i.e., 1st grade in 2017-18) in relation to the number of students in the next grade the following year (i.e., 2nd grade in 2018-19). Then correlation coefficients (using Pearson's r-squared) are calculated for the last three, four, five, six, seven, eight, nine and ten-year periods regarding the relationship between enrollment in a grade in one year and the next grade the following year to determine which period represents the statistical "best fit" at each of the grade levels. The grade-to-grade ratios that represent the "best fit" are then applied to the current enrollment in each grade and projected first grade classes to project enrollment for the next ten years.

Six models were created to project future enrollment in Scarborough. The first model, called the "best fit" model, is a standard statistical model which projects enrollment based on historical trends, and is considered to be the most likely scenario to occur in Scarborough **IF** future enrollment follows historical patterns of enrollment. After the "best fit" model was created, the impact of new housing units on enrollment in Scarborough was assessed and additional models were created based on the findings. An additional two models were based on the "best fit" model but then took into account the impact of two multi-family housing projects (Avesta and the Beacon) that were under construction at the time of the 10/1/2018 enrollment count. The fourth model, called the "135 housing units added annually" model took into account additional preschool and elementary in-migration impact from a sustained addition of 135 new housing units added annually. As with the "best fit" model, two additional models were added to the "135 housing units added annually" model to account for impact of the Avesta and Beacon projects on enrollment.

To provide reasonable cushions for use in the planning of school facilities, school enrollment projections are summarized by grade group and presented the projections within ranges of plus and minus 10% for grades K-8 and plus and minus 5% for grades 9-12, and plus and minus 3% for grades K-12. These ranges and details on the enrollment data and methodologies used for making the projections can be found in the report **Appendix**.

Sections II and V of this report provides historical enrollment trends and enrollment projections which projects enrollment through 2028-29 for each grade and by grade group in Scarborough. **Section III** discusses the historical grade-to-grade migration trends used to complete the projections.

Section IV of this report presents residential development factors that may influence enrollment projections.

Grade by grade historical and projected enrollment, and ranges for use in school facilities planning are presented in the report **Appendix** along with a detailed explanation of the data used and methodologies.

Notes:

- The term “best fit” refers to the strongest statistical correlation of trends. The reader should keep in mind the “best fit” model is not always the best fit for predicting future enrollment. This is often the case in situations where the “best fit” model does not adequately account for the impact of resident development, when residential development, economic or population changes are occurring in the area, or when significant changes in migration trends or resident birth trends occur in a community.
- When looking at the enrollment figures it is important for the reader to pay close attention to the type of enrollment being discussed, i.e., whether the data is referring to resident enrollment, resident attending enrollment, non-resident students attending district schools, resident students attending non-district schools, or total attending enrollment. Additionally, due to limitations on availability of certain types of enrollment data, these figures do not include 100% home schooled students, or students attending privately paid for schools, but do include students attending Charter Schools.

II. FIRST GRADE ENROLLMENT

A. Historical First Grade Enrollment

First grade enrollment over the last ten years (2009-10 to 2018-19) fluctuated year-to-year while declining, on average. During this ten-year period, first grade enrollment ranged between 173 and 246 students, with an average enrollment of 206 students. The average first grade enrollment over the last five years (2014-15 to 2018-19), was 196 students, a significantly lower level of average enrollment compared with the average of the previous five-year period (2009-10 to 2013-14), or 217 students. Enrollment over the last three years (2015-16 to 2017-18) continued to decline from the five-year average, with first grade enrollment averaging 186 students. *(See Table II-1 and Figure II-2).*

B. Resident Births Influencing Historical Enrollment

Resident births during the ten-year period influencing first grade enrollment over the last ten years (or 2002-03 to 2011-12), declined, on average. The average number of births over the last five years of the period, (2007-08 to 2011-12), was 135 births, was significantly lower than the previous five-year period (2002-03 to 2006-07), with 159 births. What this means is, on average, Scarborough had 24 fewer children born to residents, translating into a significant loss of potential future students. **The decline in average resident births over the last five years of the period placed downward pressure on average entering first grade class sizes, while fluctuations in the level of resident births year-to-year caused fluctuations in first grade class sizes.** *(See Table II-1 and Figure II-1).*

C. Resident Births Influencing Future Enrollment

Over the last ten-year period of available resident birth data, 2008-09 to 2017-18, births to residents of Scarborough averaged 144 births annually, with births fluctuating year-to-year, to range between 129 and 167 births. When looking at the most recent five-year period (2013-14 to 2017-18) increased to average 152 births, and over the last three years (2015-16 to 2017-18) the average of births to residents was slightly lower, to average 146 births. When looking at the most recent average of 146 births compared to births between 2002-03 and 2011-12 (average of 147 births per year), it appears births have been fairly stable, however when looking at the 5-year periods births have declined, then rebounded somewhat. *(See Table II-1 and Figure II-1).*

The “best fit” projections used the three-year average (2015-16 to 2017-18) of births to estimate future births, or the 2018-19 “best fit” model assumes resident births should average about 146 births annually. The “135 housing unit added annually” model is first based on the three-year average then progressively adds 2 births per year to account for an increase in new families from new housing units built. **Since Scarborough has experienced fluctuations in the number of resident births in the past, it is reasonable to assume these fluctuations will continue to occur in the future. However, it is impossible to predict which years will see higher birth levels verse lower birth levels. Due to the influence resident births have on future first grade enrollment, Scarborough will need to keep an eye on future resident births.**

D. Net Preschool Migration Trends

In the first five years of the last decade, (2009-10 to 2013-14), Scarborough experienced an in-migration of preschool-aged children, with an average migration ratio of 1.367, or an increase from resident births of about 37%. In the past five years, (2014-15 to 2018-19), Scarborough experienced a higher level of preschool in-migration, with an average migration ratio of 1.454, or an increase from resident births of about 45%. Additionally, over the last three years, (2016-17 to 2018-19), the higher level of preschool in-migration continued, with an average ratio of 1.422, or an increase from resident births of about 42%. **Over the last ten years, average preschool in-migration has increased, placing additional upward pressure on first grade class sizes over the last five years. (See Table II-1).**

NOTE: Taken together, a decline in the average level of resident births despite being combined with an increase in average preschool in-migration resulted in entering first grade class sizes that, on average, have declined over the last three to five years. In addition, fluctuations in the level of resident births and preschool migration levels caused year-to-year fluctuations in first grade class sizes.

E. Projections of Entering First Grade Class Sizes

The 2018-19 “best fit” model is based on average births occurring between 2015-16 and 2017-18, and on a continuation of preschool in-migration similar to the level occurring over the last five years. (See Tables II-1 and Figure II-2).

- ▶ Under the 2018-19 “best fit” model, first grade enrollment is projected to experience yearly swings corresponding with swings in resident births, with enrollment ranging between 201 and 243 students, and averaging 218 students annually through 2028-29.

The 2018-19 “135 housing units added annually model” is based on the “best fit” model then takes into account the additional impact of new housing unit development on school enrollment.

- ▶ Under the 2018-19 “135 housing units added annually” model first grade enrollment is projected to range between 206 and 249 students with an average enrollment of 226 students per year.

**Table II-1 - Relationship of Entering First Grade Class Size to Resident Births
Scarborough - Attending Resident Enrollment**

Birth Year (Oct. 15 - Oct. 14)	# of Resident Births		First Grade Year	Best Fit Model			135 Housing Units Model		
				1st Grade Enrollment	Ratio 1 st /Births	+/- %	1st Grade Enrollment	Ratio 1 st /Births	+/- %
2002-03	182		2009-10	246	1.352	35.2%			
2003-04	158		2010-11	224	1.418	41.8%			
2004-05	168		2011-12	208	1.238	23.8%			
2005-06	152		2012-13	206	1.355	35.5%			
2006-07	135		2013-14	199	1.474	47.4%			
2007-08	142		2014-15	212	1.493	49.3%			
2008-09	138		2015-16	209	1.514	51.4%			
2009-10	129		2016-17	173	1.341	34.1%			
2010-11	135		2017-18	199	1.474	47.4%			
2011-12	129		2018-19*	187	1.450	45.0%			
2012-13	150		2019-20	218	1.453	45.3%	224	1.493	49.3%
2013-14	167		2020-21	243	1.455	45.5%	249	1.491	49.1%
2014-15	158		2021-22	230	1.456	45.6%	236	1.494	49.4%
2015-16	157		2022-23	228	1.452	45.2%	234	1.490	49.0%
2016-17	138		2023-24	201	1.457	45.7%	206	1.493	49.3%
2017-18 pre	142		2024-25	207	1.458	45.8%	212	1.493	49.3%
2018-19*	146	148	2025-26	212	1.452	45.2%	221	1.493	49.3%
2019-20*	146	150	2026-27	212	1.452	45.2%	223	1.487	48.7%
2020-21*	146	152	2027-28	212	1.452	45.2%	226	1.487	48.7%
2021-22*	146	154	2028-29	212	1.452	45.2%	229	1.487	48.7%
10-Yr Avg. (2002-03 to 2011-12)	147		10-Yr Avg. (2009-10 to 2018-19)	206	1.411	41.1%			
1st 5-Yr Avg. (2002-03 to 2006-07)	159		1st 5-Yr Avg. (2009-10 to 2013-14)	217	1.367	36.7%			
5-Yr Avg. (2007-08 to 2011-12)	135		5-Yr Avg. (2014-15 to 2018-19)	196	1.454	45.4%			
3-Yr Avg. (2009-10 to 2011-12)	131		3-Yr Avg. (2016-17 to 2018-19)	186	1.422	42.2%			
Most Recent 10-Yr Avg. (2008-09 to 2017-18)	144		Projected 10-Yr Avg. (2019-20 to 2028-29)	218	1.454	45.4%	226	1.491	49.1%
Most Recent 5-Yr Avg. (2013-14 to 2017-18)	152								
Most Recent 3-Yr Avg. (2015-16 to 2017-18)	146								

Births - Maine Center for Disease Control and Prevention, Data, Research and Vital Statistics. 2017 births are preliminary; *2018-19 to 2021-22 births estimated based on average births between 2015-16 and 2017-18. **Note:** Enrollment includes all resident students attending Scarborough schools. **Source:** 2009-10 to 2017-18 -October 1st, resident enrollment from MDOE, 2018-19 data from Scarborough. All else calculated by Wandell Consulting.

When considering the impact of the Avesta and Beacon multi-family projects that have been permitted but not yet completed, there were two different potential scenarios added to both the 2018-19 “best fit” model and the 2018-19 “135 housing unit added annually” model. (See Table II-2). Additional discussion of how these projections were completed can be found in Section IV of this report.

+Multi-Family Impact, Scenario 1:

- ▶ Based on all multi-family housing units assessed
- ▶ +3.85 students will enter the 1st grade in 2019-20
- ▶ +7.7 students each year between 2020-21 and 2028-29

+Multi-Family Impact High - Scenario 2:

- ▶ Based on projects most similar to the Avesta and Beacon projects
- ▶ +5.15 students will enter the 1st grade in 2019-20
- ▶ +10.3 students each year between 2020-21 and 2028-29

Table II-2 - First Grade Enrollment by Model - Scarborough - Attending Resident Enrollment									
Birth Year (Oct. 15 - Oct. 14)	# of Resident Births		First Grade Year	1 st Grade Enrollment					
				Best Fit Model	+MFI	+ MFI High	135 Housing Units Model	+MFI	+MFI High
2012-13	150		2019-20	218	222	223	224	228	229
2013-14	167		2020-21	243	251	253	249	256	259
2014-15	158		2021-22	230	237	240	236	243	246
2015-16	157		2022-23	228	236	239	234	242	244
2016-17	138		2023-24	201	208	211	206	214	217
2017-18 pre	142		2024-25	207	214	217	212	220	223
2018-19*	146	148	2025-26	212	220	222	221	228	231
2019-20*	146	150	2026-27	212	220	222	223	231	234
2020-21*	146	152	2027-28	212	220	222	226	234	237
2021-22*	146	154	2028-29	212	220	222	229	237	240
(2013-14 to 2017-18)	152		Projected 10-Yr Avg. (2019-20 to 2028-29)	218	225	227	226	233	236
(2015-16 to 2017-18)	146								

Births - Maine Center for Disease Control and Prevention, Data, Research and Vital Statistics. 2017 births are preliminary; *2018-19 to 2021-22 births estimated based on average births between 2015-16 and 2017-18. **Note:** Enrollment includes all resident students attending Scarborough schools. **Source:** 2009-10 to 2017-18 -October 1st, resident enrollment from MDOE, 2018-19 data from Scarborough. All else calculated by Wandell Consulting.

Figure II-1

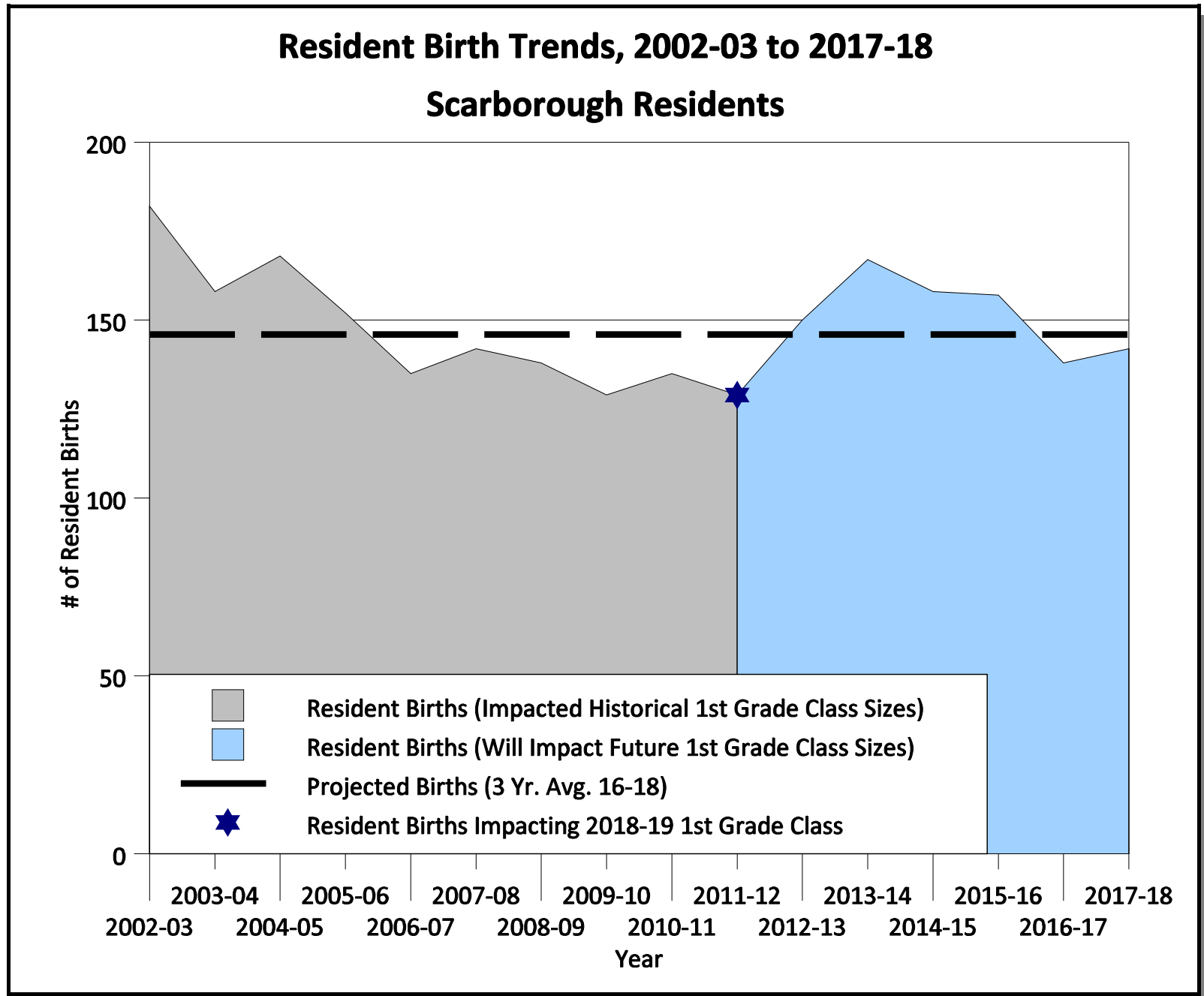
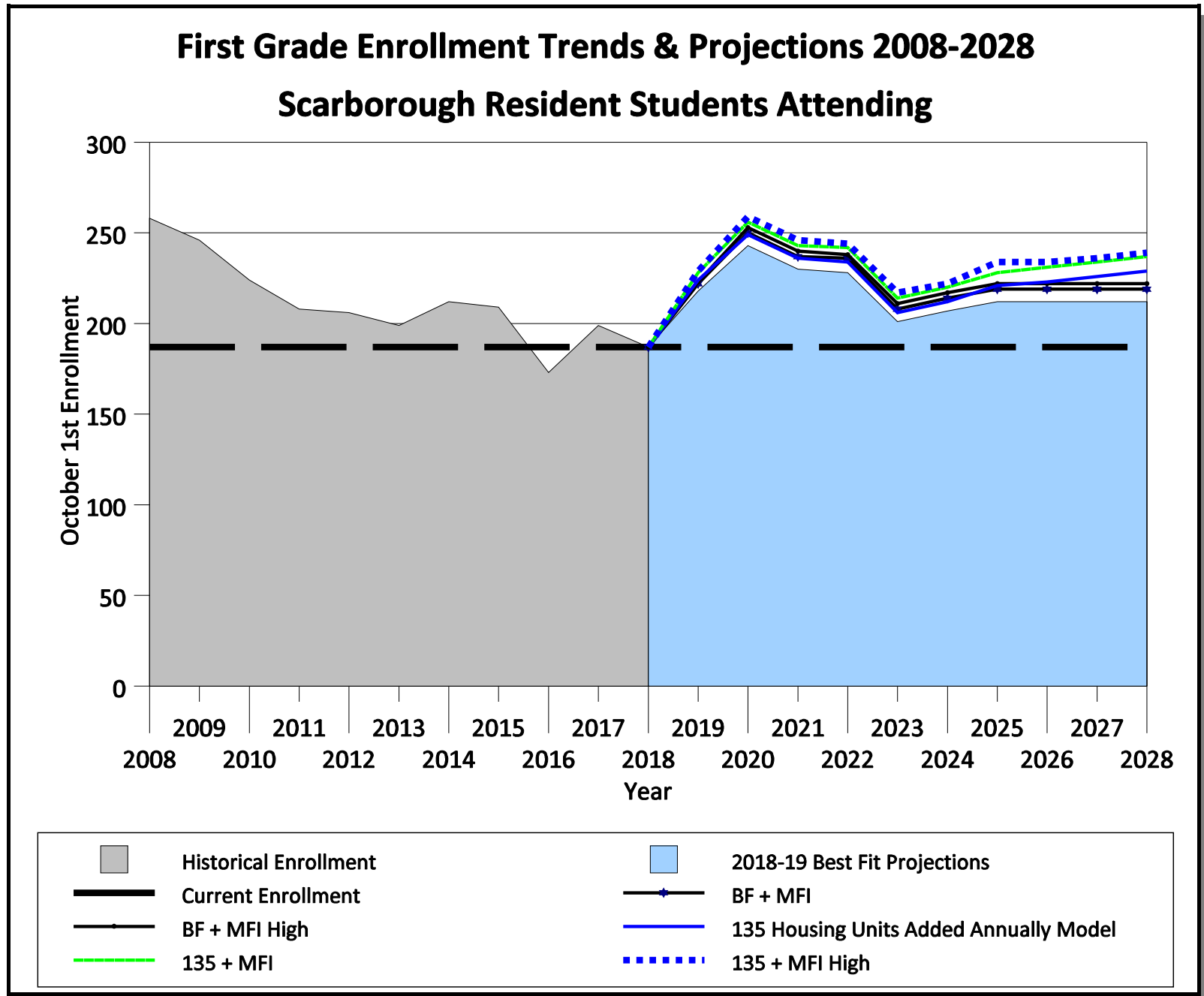


Figure II-2



III. GRADE-TO-GRADE MIGRATION TRENDS

After assessing preschool-migration trends and establishing first grade enrollment, the migration trends between grades are examined and grade-to-grade survival ratios are established. These ratios represent the number of students in a grade in one year (i.e., 1st grade in 2017-18) in relation to the number of students in the next grade the following year (i.e., 2nd grade in 2018-19). The historical average grade-to-grade survival ratios for the last three, four, five, six, seven, eight, nine and ten-year periods are analyzed to determine which period represents the statistical “best fit” at each of the grade levels. The grade-to-grade ratios that represent the “best fit” are then applied to the current enrollment in each grade and projected first grade classes to project enrollment for the next ten years. This section will show how the grade-to-grade migration trends have changed, on average, in Scarborough.

Appendix Table-3 shows average grade-to-grade survival ratios in Scarborough for grades K-12 along with how the ratios translate into a loss or addition of new students. For example, the 10-year K-1 average ratio was 1.029, this translates to an average annual student in-migration of 2.9% between Kindergarten and first grade over the last decade. When looking at these grade-to-grade ratios, student migration trends in Scarborough have changed at some grade levels.

When looking at the average trends over the last three years of the past decade, the most significant change occurred between grades K-1, 1-2, 2-3, and 4-5 over the last 3-year period (2016-17 to 2018-19.) At grades K-1, 1-2, 2-3 a higher in-migration occurred over the last three years compared to the in-migration occurring in the first 5-year period (2009-10 to 2012-13), while at grades 4-5 a lower in-migration occurred over the last three years compared to the in-migration occurring in the first 5-year period. One trend change to watch the slightly higher level of in-migration occurring between 6-7 over the last three years, while the change was not significant, it is notable.

NOTE: The “best fit” model is based on historical migration trends and takes into account changes in trends occurring over the last three years. However, if something unexpected occurs to impact overall average migration trends in Scarborough beyond what is estimated using the historical trends, the enrollment projections would need to be reassessed.

**Appendix Table 3 - Scarborough Attending Resident Enrollment - Average Grade-To-Grade Survival Ratios
2018-19 Enrollment Projections**

School Year	Grade											
	K-1		1-2		2-3		3-4		4-5		5-6	
	Ratio	% +/-	Ratio	% +/-	Ratio	% +/-	Ratio	% +/-	Ratio	% +/-	Ratio	% +/-
10 Year Avg. (09-18)	1.029	2.9%	1.030	3.0%	1.025	2.5%	1.023	2.3%	1.009	0.9%	1.011	1.1%
1st 5-Year Avg. (09-13)	1.018	1.8%	1.025	2.5%	1.013	1.3%	1.024	2.4%	1.022	2.2%	1.013	1.3%
Last 5-Year Avg. (14-18)	1.039	3.9%	1.035	3.5%	1.038	3.8%	1.023	2.3%	0.995	-0.5%	1.008	0.8%
Last 4-Year Avg. (15-18)	1.039	3.9%	1.045	4.5%	1.050	5.0%	1.014	1.4%	0.996	-0.4%	1.003	0.3%
Last 3-Year Avg. (16-18)	1.048	4.8%	1.053	5.3%	1.065	6.5%	1.020	2.0%	1.002	0.2%	1.017	1.7%

School Year	Grade											
	6-7		7-8		8-9		9-10		10-11		11-12	
	Ratio	% +/-	Ratio	% +/-	Ratio	% +/-	Ratio	% +/-	Ratio	% +/-	Ratio	% +/-
10 Year Avg. (09-18)	1.012	1.2%	1.004	0.4%	0.956	-4.4%	1.003	0.3%	0.996	-0.4%	1.031	3.1%
1st 5-Year Avg. (09-13)	1.011	1.1%	1.002	0.2%	0.961	-3.9%	0.996	-0.4%	0.986	-1.4%	1.027	2.7%
Last 5-Year Avg. (14-18)	1.013	1.3%	1.006	0.6%	0.951	-4.9%	1.010	1.0%	1.006	0.6%	1.034	3.4%
Last 4-Year Avg. (15-18)	1.020	2.0%	1.001	0.1%	0.947	-5.3%	1.010	1.0%	0.996	-0.4%	1.030	3.0%
Last 3-Year Avg. (16-18)	1.031	3.1%	1.003	0.3%	0.959	-4.1%	1.010	1.0%	0.993	-0.7%	1.025	2.5%

2018-19 Enrollment Projections for Scarborough, Completed January 2019
Data produced by Wandell Consulting

IV. RESIDENTIAL DEVELOPMENT'S IMPACT ON ENROLLMENT

Future school enrollment is impacted by past, current, and future trends in population, housing development, and economic conditions. With the growth of a population and development of new homes comes the potential for new students in the school system. Because school enrollment in Scarborough is impacted by residential development, development trends in the district are analyzed. This information is then used to test whether the “best fit” cohort survival enrollment projections adequately reflect the impact of potential residential development trends.

A. New Housing Unit Development

Table IV-1 presents trends in annual new housing units built in Scarborough between 2003 and 2018. New housing unit data is examined to estimate housing units in the future and to determine if residential development in Scarborough is impacting school enrollment trends. Data on annual new housing units added since 2003 is used to analyze residential development trends, and was obtained from the Scarborough Planning Department. The data on multi-family units excludes 1-bedroom units and any housing that was designated specifically as “senior” or age-restricted housing.

Since 2003, development of all new non-senior housing units has fluctuated between 38 and 180 units per year with new housing unit builds peaking prior to the recession, and falling at the onset of the recession, then picking back up once recovery from the recession began. On average, 97 new non-senior housing units have been added annually in Scarborough since 2003. Over the last five years (2014 to 2018), 123 new non-senior housing units were added annually while the previous five-year period (2009 to 2013) experienced a lower average growth of 58 new units per year. Looking at the last three years, (2016 to 2018), 141 housing units were added annually on average. The increase in new housing over the last three to five years has been driven largely by the addition of new multi-family projects in town, with 180 new housing permits issued in 2018 it appears new housing unit growth has reached a historically high level.

When looking at the multi-family housing projects issued permits over the last couple of years, the new permits included a significant number of 1-bedroom units which would have no statistical impact on future school enrollment. Projects that fit the category for having no impact on school enrollment would be the Eastern Village’s development of 53 units (permits pulled in 2018) consisting of all 1-bedroom units, and the Dunstan Crossing 34 1-bedroom units. It is important to keep in mind the housing figures used for this study excluded any permit issued for a one-bedroom unit. If the permits for those units were included in this analysis, the number of permits issued in 2017 would be 184 permits and in 2018 would fall around 295 permits issued and would have significantly skewed the overall impact of new housing on enrollment.

Even with the removal of the 1-bedroom units, there has also been a significant number of new multi-family units added with two and three-bedroom units. For example the Carrier Woods project off of Mussey Road added a total of 84 multi-family housing units in Scarborough, and while 42 of the units are 1-bedroom apartments, the other 42 units are 2-bedroom apartments. Additional multi-family housing development is also occurring throughout the town. The Beacon (formerly known as the Gateway) is currently under construction and when completed will add 288 new 1, 2, and 3 bedroom units in

town. Another project by Avesta housing currently under construction will add another 38 units of 1, 2 and 3-bedroom housing. When considering the impact of these new housing unit projects, it is important to understand the impact of past housing development on school enrollment.

The Town of Scarborough currently has a Growth Permit cap which allows for 135 growth permits to be issued annually. However, based on the new housing unit data, over the last two years permits have been issued exceeding the 135 growth permit cap. The number of permits issued has exceeded this cap because a number of growth permits were issued from a “reserve pool” of permits set aside by the Scarborough Town Council. This pool of permits was made available to developers of multi-family housing projects set in designated density zones. While the pool of growth permits initially started with 500 available permits for the density zones, there are currently approximately 283.5 permits available in the pool.

At this time the Beacon/Gateway project is the only development that can still pull from the reserve pool with approximately 48 units eligible for the reserve pool permits, leaving a significant number of permits in the pool for future development, or approximately 235.5 permits if none of the 48 units from the Beacon project account for only 0.5 permits.

Another soon to be built large scale Scarborough Downs project would fall under the maximum cap of 135 growth permits issued for new housing units and should not increase the number of permits issued in the town beyond the 135 allowable per year. It is important to keep in mind that the Town Council may elect to change the Growth Ordinance at any time in the future. What this means is, the permits left in the pool may be issued to multi-family housing that contains only studio or one-bedroom units, or it could be issued to housing that contains a variety of bedroom options. While it appears the remaining “reserve pool” permits are of no immediate concern for school enrollment, however that may change at any time. And, any changes to the Growth Ordinance or to this reserve pool of permits may mean the enrollment projections should be revisited.

NOTE: Growth Permits for 1-bedroom units with less than 750 sq. ft of living space only accounts for one-half of a Growth Permit, but would be counted as 1 new housing unit. What this means is a development could have 53 units, but only pull 26.5 Growth Permits if all of the units are 1-bedroom and less than 750 square feet of living space.

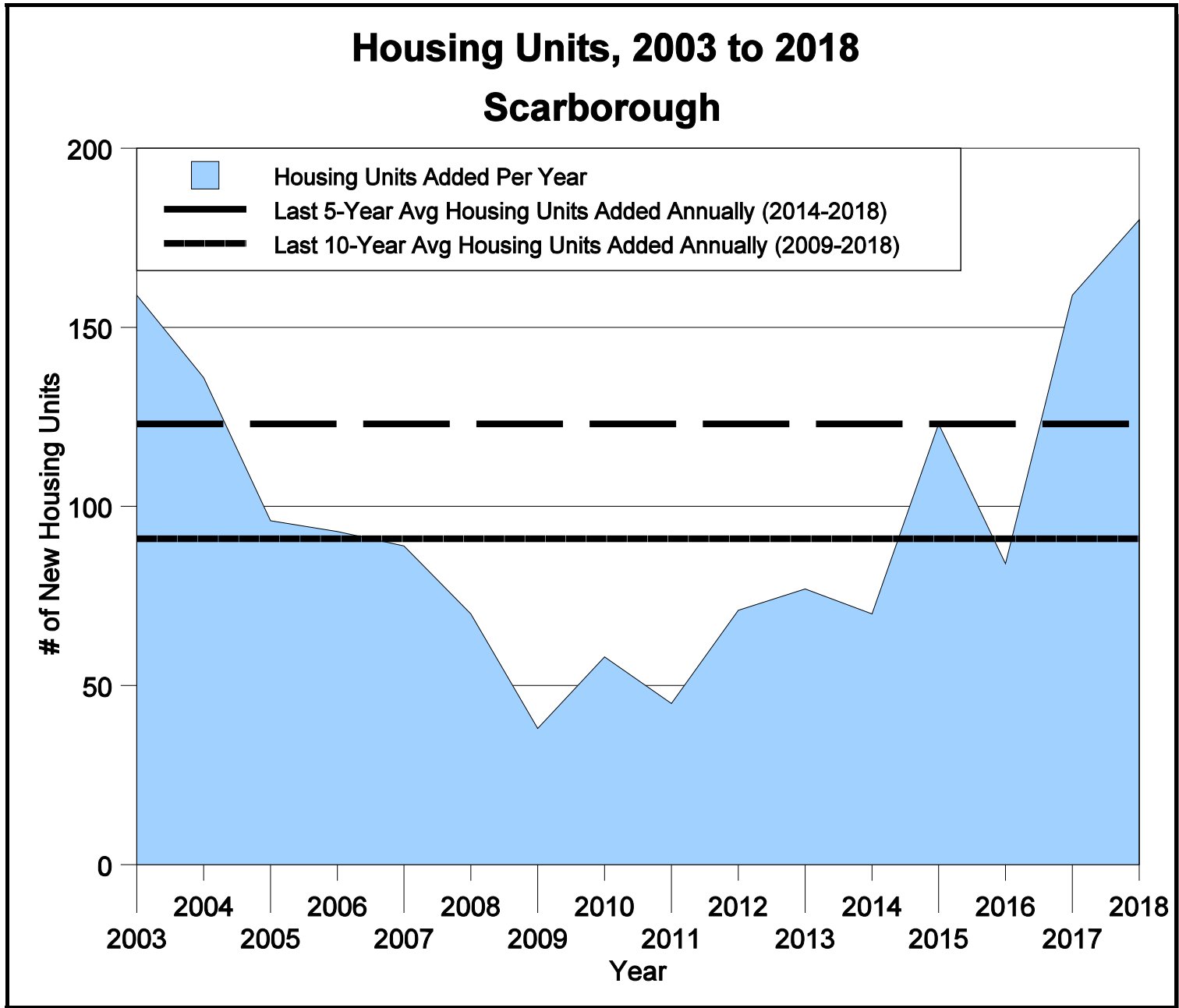
**Table IV-1 - New Non-Senior Housing Units, 2003 to 2018
Scarborough**

Year	Single-family Homes	Non-Senior Multi-Family (Excludes 1-Bedroom Units)	Total
2003	159	0	159
2004	110	26	136
2005	96	0	96
2006	66	27	93
2007	71	18	89
2008	54	16	70
2009	38	0	38
2010	52	6	58
2011	45	0	45
2012	62	9	71
2013	77	0	77
2014	70	0	70
2015	91	32	123
2016	82	2	84
2017	77	82	159
2018	52	128	180
Average 2003-2018	75	22	97
Most Recent 10-Yr Avg. (2009-2018)	65	26	91
5 Year Average (2009 - 2013)	55	3	58
Last 5 Year Average (2014 - 2018)	74	49	123
Last 3 Year Average (2016 - 2018)	70	71	141

Note: Data includes single-family homes, duplexes and multi-family homes, excludes senior housing and 1-bedroom multi-family units.

Sources: 2003-2018 from Scarborough Planning Department

Figure IV-1



*Chart excludes senior housing and 1-bedroom units

B. Impact of Residential Development on Net In-Migration

Scarborough has historically experienced significant in-migration of both preschool-aged children and school-aged children in the elementary grades. Over the past decade, the size of the first-grade class has exceeded the number of births to Scarborough residents six years earlier by 40 to 71 students per year. Interestingly, the rate of in-migration of preschool-aged children has increased significantly in recent years. The first grade class in the fall of 2009 was approximately 35% larger than the number of births six years earlier. The average rate over the past decade has been approximately 41% while in recent years it has averaged about 42% to 45%. (*See Table II-1*)

Scarborough Public Schools has also historically experienced the net in-migration of students in the elementary grades (primary and intermediate schools). During the late 1990s, the number of students in Grades 1 through 5 often grew by 50 students as they aged into Grades 2 through 6 the following year. The level of net in-migration has decreased and over the past decade has averaged just under a gain of 21 students per year. During these 10 years, net migration varied widely with a loss of 11 students in 2013-14 to 2014-15 to a high in-migration of 49 students in the following year 2014-15 to 2015-16.

Since net in-migration has played a significant role in the enrollment trends in the Scarborough school system, understanding what is driving those trends and how migration may occur in the future is important in projecting possible future enrollment in the system. This section looks at the relationship between residential development and net in-migration of these two age groups to see if there is a consistent relationship between residential development and migration that should be accounted for in the enrollment projections and the long-range building plans for the district.

1. **Preschool Migration**

Table IV-2 compares the increase in the preschool-aged population with the amount of non-senior residential construction during that same time period. The residential construction figures are based on building permit data supplied by the Town and are offset by a year to account for the period of construction. The table looks at both single-family homes separately and at all non-senior housing including single-family homes, condominiums, and rental apartments combined but excludes any studio/1-bedroom units.

Table IV-2									
Relationship of Preschool Migration to Residential Development - Scarborough									
Birth Year	# of Births	First Grade Year	First Grade Class size	Net In-Migration	5-Years	New SFHs	Migration Ratio Students/100 Units	New Non-Senior Units	Migration Ratio Students/100 Units
2002-03	182	2009-10	246	64	2004-08	397	16.1	484	13.2
2003-04	158	2010-11	224	66	2005-09	325	20.3	386	17.1
2004-05	168	2011-12	208	40	2006-10	281	14.2	347	11.5
2005-06	152	2012-13	209	57	2007-11	260	21.9	300	19.0
2006-07	135	2013-14	199	64	2008-12	251	25.5	282	22.7
2007-08	142	2014-15	212	70	2009-13	274	25.5	289	24.2
2008-09	138	2015-16	209	71	2010-14	306	23.2	321	22.1
2009-10	129	2016-17	173	44	2011-15	345	12.8	386	11.4
2010-11	135	2017-18	199	64	2012-16	382	16.8	425	15.1
2011-12	129	2018-19	187	58	2013-17	397	14.6	513	11.3

Sources: Births - Bureau of Health Statistics and Data Management, Maine Department of Health and Human Services, Bureau of Vital Records Administration. 1st Grade Enrollments - October 1st, resident attending enrollment from MDOE for 2002-03 through 2017-18, 2018 from Scarborough School Department. Residential New Housing Units from Town of Scarborough Planning Department. SFHs is short for Single-family Homes

At first glance, the data suggests the level of net in-migration of preschool-aged children since the recession does not directly correlate with the amount of new residential construction in the community. One possible explanation for this is the reduction in the vacancy rate in the Scarborough housing stock that has been occurring over this period of time. In 2008-09 vacancy rates increased as homes were foreclosed and people moved but have dropped since then. According to the American Community Survey, the vacancy rate for owner-occupied housing units in Scarborough decreased from 1.2% in 2009 to 0.2% in 2013 while the vacancy rate for rental units decreased from 11.3% to 3.0% over this period. This decrease in the vacancy rate resulted in approximately 140-150 more housing units being occupied by 2013. If that increase is factored into the migration ratios shown above, the ratios drop somewhat. The 2014 ratio for single-family homes would drop to around 20 while the overall

non-senior ratio would drop to around 16.5 additional preschool-aged children per 100 additional units. In addition, when looking at the ratios after 2010-2014, the migration ratio declined but are more similar to the ratios in 2010-2014 when adjusted for the vacancy rate changes. In 2011-15, there was an in-migration of 12.8 preschool-aged children per 100 single-family homes and 11.4 per 100 of all units. In 2016, there is a ratio of 16.8 preschool-aged per 100 single-family homes and 15.1 for all units, in 2017 14.6 preschool-aged students for 100 single-family or 11.3 additional students per 100 units of all unit types.

2. Elementary Migration

Table IV-3 looks at how the combined enrollment in Grades 1 through 5 changes as those classes age into Grades 2 through 6 the following year compared to the amount of residential development authorized during the preceding year. In most years, those five grades have grown in total by 20 to 30 students as they moved up one grade while the fifteen-year average is approximately +20 students. In the transition from October of 2007 to October of 2008, these grades experienced a net out-migration. This was the period of the housing market collapse. However, between October 2014 and October 2015 another net out-migration occurred. Excluding these two years from the mean, results in an average in-migration of 27 students per year.

When the year-by-year elementary migration is compared to the number of building permits issued by the Town in the preceding year for non-senior housing units (single-family homes, condominiums, and rental apartments) the elementary migration fluctuated independently of the number of new housing units added, therefore no clear relationship between the level of residential construction and the level of elementary migration was noted. However, except for over the last three years there seems to be a bit more correlation between new housing and elementary in-migration.

**Table IV-3
Relationship of Elementary Migration to Residential Development - Scarborough**

Building Calendar Year	Single-Family Homes	Non-Senior Multi-Family Units (Excl 1-br Units)	Total Non-Senior Units (Excl 1-br Units)	School Year	Net Migration (Grades 1-5 to 2-6)	In-Migration per 100 Units	
						Per Single-family Homes	Per Total Non-Senior Unit
2003	159	0	159	2003-04 to 2004-05	16	10.1	10.1
2004	110	26	136	2004-05 to 2005-06	23	20.9	16.9
2005	96	0	96	2005-06 to 2006-07	26	27.1	27.1
2006	66	27	93	2006-07 to 2007-08	30	45.5	32.3
2007	71	18	89	2007-08 to 2008-09	-9	-12.7	-10.1
2008	54	16	70	2008-09 to 2009-10	22	40.7	31.4
2009	38	0	38	2009-10 to 2010-11	24	63.2	63.2
2010	52	6	58	2010-11 to 2011-12	2	3.8	3.4
2011	45	0	45	2011-12 to 2012-13	35	77.8	77.8
2012	62	9	71	2012-13 to 2013-14	31	50.0	43.7
2013	77	0	77	2013-14 to 2014-15	14	18.2	18.2
2014	70	0	70	2014-15 to 2015-16	-11	-15.7	-15.7
2015	91	32	123	2015-16 to 2016-17	49	53.8	39.8
2016	82	2	84	2016-17 to 2017-18	22	26.8	26.2
2017	77	82	159	2017-18 to 2018-19	26	33.8	16.4
15-Year Avg.	77	15	91	15-Year Avg.	20	26.1	21.9

Sources: Net Migration - Calculated based on October 1st attending resident enrollment. Residential New Housing Units - 2003-2018 from Town Planning Department

C. Enrollment Impacts of Various Types of Residential Development

Scarborough has gone through various patterns of residential development. In the 1970s and 1980s, the Town experienced a mix of single-family development and townhouse-style condominium development much of which was located on the east side of the community. The 1990s saw primarily single-family development with much of it occurring in large-lot subdivisions some of which were in the west side of the community. Over the past fifteen years, residential development in Scarborough has returned to a more mixed pattern of development including low-density single-family development, higher density planned developments such as Dunstan Crossing and Eastern Village, and multi-family housing such as Carrier Woods and the Beacon, along with housing specifically geared toward seniors.

In 2015 a private public policy consulting firm, Planning Decisions Inc. was hired by Scarborough Public Schools to look at the impact of new housing unit development on enrollment. To help understand how various types of residential development impacted school enrollments, Planning Decisions looked at actual enrollments from a sample of various types of projects.

Five types of residential developments were identified to analyze:

- Traditional single-family subdivisions developed between 1995 and 2000
- Traditional single-family subdivisions developed between 2005 and 2010
- Traditional single-family subdivisions developed after 2010
- Non-senior multi-family rental housing
- Nontraditional/planned developments

The three single-family subdivision groups were selected to see if and how school enrollments change as a subdivision ages.

For each group, Planning Decisions worked with the Scarborough Planning Department to identify typical projects in each category. Projects were selected in which the housing units are located on new streets to make it easier to accurately identify the number of school children originating from that development. Scarborough Public Schools then reviewed its enrollment records and provided Planning Decisions with grade-by-grade enrollment counts for each development.

Table IV-4 summarizes the enrollments per housing unit by the five categories. The table provides the enrollment per unit for the primary, intermediate, middle and high school grade groupings as well as for the total enrollment in all grades.

**Table IV-4
Enrollment per Unit by Type of Development**

Type of Development	Enrollment per Unit				
	Primary	Intermediate	Middle	High	Total
Single-family Subdivisions 1995-2000	0.12	0.17	0.19	0.39	0.86
Single-family Subdivisions 2005-2010	0.21	0.18	0.24	0.25	0.85
Single-family Subdivisions after 2010	0.12	0.12	0.15	0.19	0.58
Non-Senior Multi-family Rentals	0.10	0.08	0.09	0.08	0.36
Nontraditional/Planned Development	0.12	0.05	0.08	0.01	0.27

Source: Calculated by Planning Decisions, Inc. in 2015 enrollment study.

Fast forwarding to 2018, new multi-family housing units development has increased significantly. The question of how this new development is impacting enrollment is at the forefront of facilities planning discussions. To determine the impact of future new multi-family housing on school enrollment we must first determine the impact of past multi-family housing unit development. In conjunction with the Planning Department, six multi-family housing units projects were identified to use for comparison purposes. These projects included Burnham Woods, Carrier Woods, Foxcroft, Coach Lantern, Meadow Woods, with The Oaks and the West Oaks being combined as one for the purpose of analysis. These six developments account for 505 total units, with the vast majority of units (337) offering 2-bedrooms, another 75 units have 3-bedrooms, and 93 offer only 1-bedroom. (See Table IV-5).

**Table IV-5
Multi-Family Project Details**

Development	Roads	# of Units	Type of Units	# of 1-bedroom	# of 2-bedroom	# of 3-bedroom
Burnham Woods	North St/Diner Dr	55	1, 2 bd	40	15	0
Carrier Woods	Carrier Woods Rd	84	1, 2 bd	42	42	0
Foxcroft	Foxcroft Rd/Foxcroft Cir	104	2 bd	0	104	0
Coach Lantern	Coach Lantern E/W	90	2, 3 bd	0	35	55
Meadow Woods	62 Gorham Rd	37	1, 2, 3 bd	4	30	3
The Oaks/West Oaks	Pinoak Dr	135	1, 2, 3 bd	7	111	17
Total Units		505		93	337	75

Data from Scarborough Planning Department

Table IV-6 details the enrollment by grade and by grade group for each of the six projects used for comparison and then calculates a ratio of students per unit; 1-bedroom units were excluded from the ratios since studios or one-bedroom units would have no impact on enrollment. For all grades, K-12, there were 158 students in Scarborough living in these six multi-family housing projects. While students were distributed through all grade levels, slightly more students were found in grades K-2 (44 students total) compared to the other 3 grade groups (38 in grades 3-5, 35 in grades 6-8, and 41 students in grades 9-12).

Interestingly, a different enrollment per unit is noted between projects with 1 and 2 bedrooms compared with projects that offer 1, 2 and 3-bedroom units.

Burnham Woods:

- Offers **15** 2-bedroom units
- 12 enrollment was 0.20 students/unit

Carrier Woods:

- Offers **42** 2-bedroom units
- K-12 enrollment was 0.12 students/unit

Foxcroft:

- Offers **104** 2-bedroom units
- K-12 enrollment was 0.17 students/unit

When looking at the projects with 1, 2 and 3 bedroom units (Coach Lantern, Meadow Woods, and The Oaks/West Oaks), the overall ratio of students per all unit types more than doubles, with Coach Lantern having an enrollment of 0.43 students/unit, and Meadow Woods had 0.48 students/unit, and triples for The Oaks and West Oaks combined, with an enrollment of 0.60 students/unit.

The Oaks and West Oaks offers a larger scale development in close proximity to the schools with the vast majority being market rate units. Whether the size of the project or location of the project makes it more desirable is a bit of an uncertainty, but one would venture to guess both factors are at least considered by the families renting the units. When looking at the impact by specific project type and for bedroom type the data also reveals some interesting trends.

Table IV-7 breaks down the enrollment by 2 and 3-bedroom units for each of the multi-family housing projects analyzed.

Coach Lantern:

- Offers **35** 2-bedroom units and **55** 3-bedroom units
- 2-bedroom units contribute 0.14 students/unit, a ratio very similar to Burnham Woods, Carrier Woods, and Foxcroft
- 3-bedroom units contribute 0.62 students/unit. A ratio higher than the impact of single-family homes built after 2010, or 0.58 students/units, but lower than the impact of those single-family homes built between 2005 and 2010, or 0.85 students/unit

Meadow Woods:

- Offers **30** 2-bedroom units and **3** 3-bedroom units.
- 2-bedroom units contribute 0.37 students/unit, in line with multi-family rentals, or 0.36 students/unit
- 3-bedroom units contribute 1.67 students/units. A ratio is significantly higher than the student/unit impact of any single-family homes, but was also subject to significant skewing of the data due to the extremely small sample size of 3 units with 3-bedrooms

The Oaks/West Oaks:

- Offers **111** 2-bedroom units and **17** 3-bedroom units
- 2-bedroom impact is 0.59 students/unit, the same rate as single-family homes built after 2010
- 3-bedroom units the impact is 0.71 students/unit, a rate that also falls inline with the single-family home impact

Table IV-6 - Enrollment for Each Housing Project Studied - Scarborough Enrollment in Multifamily Housing Projects 2018-19

Development	Roads	Housing Information					Enrollment by Grade												Enrollment by School/Group					Ratio of Students/Unit (Excl 1-br)					
		X of Units	Type of Units	1 bd	2bd	3bd	K	1	2	3	4	5	6	7	8	9	10	11	12	K-2	3-5	6-8	9-12	K-12	Ratio K-2	Ratio 3-5	Ratio 6-8	Ratio 9-12	Ratio K-12
Burnham Woods	North St/Diner Dr	55	1, 2 bd	40	15	0		1						2						1	0	2	0	3	0.07	0.00	0.13	0.00	0.20
Carrier Woods	Carrier Woods Rd	84	1, 2 bd	42	42	0	1	1		1			1						2	1	1	1	5	0.05	0.02	0.02	0.02	0.12	
Foxcroft	Foxcroft Rd/Foxcroft Cir	104	2 bd	0	104	0	3		1	2	1	2		3			1	3	1	4	5	3	6	18	0.04	0.05	0.03	0.06	0.17
Coach Lantern	Coach Lantern E/W	90	2, 3 bd	0	35	55	2	3	3	4	5	1	2	1	6	3	3	5	1	8	10	9	12	39	0.09	0.11	0.10	0.13	0.43
Meadow Woods	62 Gorham Rd	37	1, 2, 3 bd	4	30	3	2	1	2	1				2		3	1	2	2	5	1	2	8	16	0.15	0.03	0.06	0.24	0.48
Oaks E/W	Pinoak Dr	135	1, 2, 3 bd	7	111	17	10	9	5	6	7	8	3	8	7	4	6	2	2	24	21	18	14	77	0.19	0.16	0.14	0.11	0.60
Totals		505		93	337	75	18	15	11	14	13	11	6	16	13	11	13	10	7	44	38	35	41	158	0.11	0.09	0.08	0.10	0.38

Notes:

*Housing Data from Scarborough Planning Office, and Development Managers

*Enrollment Data from Scarborough Schools - based on 10/18/18 count of students

*1-Bedroom Units were removed from the ratios. Only 2 and 3-Bedroom units were considered

Table IV-7 - Impact by Specific Project Type and by Bedroom/Unit Type - Scarborough Enrollment in Multifamily Housing Projects 2018-19

Projects with only 1 and 2 bedroom units																													
Development	Roads	Housing Information					Enrollment by Grade												Enrollment by School/Group					Ratio of Students/Unit (Excl 1-br)					
		X of Units	Type of Units	1 bd	2bd	3bd	K	1	2	3	4	5	6	7	8	9	10	11	12	K-2	3-5	6-8	9-12	K-12	Ratio K-2	Ratio 3-5	Ratio 6-8	Ratio 9-12	Ratio K-12
Burnham Woods	North St/Diner Dr	55	1, 2 bd	40	15	0		1						2						1	0	2	0	3	0.07	0.00	0.13	0.00	0.20
Carrier Woods	Carrier Woods Rd	84	1, 2 bd	42	42	0	1	1		1			1						2	1	1	1	5	0.05	0.02	0.02	0.02	0.12	
Foxcroft	Foxcroft Rd/Foxcroft Cir	104	2 bd	0	104	0	3		1	2	1	2		3			1	3	1	4	5	3	6	18	0.04	0.05	0.03	0.06	0.17
Impact from Projects with 1/2 bedrooms		243		82	161	0	4	2	1	3	1	2	1	5	0	1	3	1	2	7	6	6	7	26	0.04	0.04	0.04	0.04	0.16
Projects with 1, 2, 3 bedroom units																													
Development	Roads	Housing Information					Enrollment by Grade												Enrollment by School/Group					Ratio of Students/Unit (Excl 1-br)					
		X of Units	Type of Units	1 bd	2bd	3bd	K	1	2	3	4	5	6	7	8	9	10	11	12	K-2	3-5	6-8	9-12	K-12	Ratio K-2	Ratio 3-5	Ratio 6-8	Ratio 9-12	Ratio K-12
Coach Lantern	Coach Lantern E/W	90	2, 3 bd	0	35	55	2	3	3	4	5	1	2	1	6	3	3	5	1	8	10	9	12	39	0.09	0.11	0.10	0.13	0.43
		35			35										1	2	1	1	0	0	1	4	5	0.00	0.00	0.03	0.11	0.14	
		55				55	2	3	3	4	5	1	2	1	5	1	2	4	1	8	10	8	8	34	0.15	0.18	0.15	0.15	0.62
Meadow Woods	62 Gorham Rd	37	1, 2, 3 bd	4	30	3	2	1	2	1				2		3	1	2	2	5	1	2	8	16	0.15	0.03	0.06	0.24	0.48
		30			30		2	1	2					1		3	1	1	5	0	1	5	11	0.17	0.00	0.03	0.17	0.37	
		3				3				1				1				1	2	0	1	1	3	5	0.00	0.33	0.33	1.00	1.67
Oaks E/W	Pinoak Dr	135	1, 2, 3 bd	7	111	17	10	9	5	6	7	8	3	8	7	4	6	2	2	24	21	18	14	77	0.19	0.16	0.14	0.11	0.60
		111	2 bd		111		8	8	5	4	6	7	3	7	6	4	4	2	1	21	17	16	11	65	0.19	0.15	0.14	0.10	0.59
		17	3 bd			17	2	1		2	1	1		1	1		2	1	3	4	2	3	12	0.18	0.24	0.12	0.18	0.71	
Impact from Projects with 1/2/3 Bedroom Units		262		11	176	75	14	13	10	11	12	9	5	11	13	10	10	9	5	37	32	29	34	132	0.15	0.13	0.12	0.14	0.53
	<i>Impact from 2 Bedroom Units</i>	176			176		10	9	7	4	6	7	3	8	7	9	6	4	1	26	17	18	20	81	0.15	0.10	0.10	0.11	0.46
	<i>Impact from 3 Bedroom Units</i>	75				75	4	4	3	7	6	2	2	3	6	1	4	5	4	11	15	11	14	51	0.15	0.20	0.15	0.19	0.68
Impact from 2-Bd Units, Both Project Types		337		337			14	11	8	7	7	9	4	13	7	10	9	5	3	33	23	24	27	107	0.10	0.07	0.07	0.08	0.32

Lastly, in **Table IV-8** the 2015 study findings for the enrollment per unit of impact for non-senior multi-family rentals to the overall ratios of impact from the 2018 study, the ratios have not significantly changed. The total enrollment per unit in 2015 was 0.36 while in 2018 the total impact was 0.38 per unit. However, in 2018 when we looked at things more closely, or specifically by number of bedrooms offered in each unit and the enrollment coming from each unit type, the impact was significantly different, with the impact of 3-bedroom units being significantly higher than the combined impact of all unit types.

It is important to keep in mind, the pool of multi-family housing units was relatively small with only 176 2-bedroom units and 75 3-bedroom units analyzed in the study. However, once the Avesta and the Beacon projects are completed and occupied, the pool of 3-bedroom units would increase by 67%. Therefore, if additional large scale multi-family projects are developed in the next few years it would be prudent for the district to re-visit the multi-family impact analysis once the Avesta and Beacon projects are complete to determine if there have been significant changes in the impact per unit type.

Table IV-8					
Enrollment per Unit Comparison 2015 Study to the 2018 Study - Scarborough Enrollment 2018-19					
Type of Development	Enrollment per Unit				
	Primary K-2	Intermediate 3-5	Middle 6-8	High 9-12	Total
2015 Study					
Non-Senior Multi-family Rentals	0.10	0.08	0.09	0.08	0.36
2018 Study					
All Non-Senior Multi-family Units 6 Projects Combined (excludes 1-bd units)	0.11	0.09	0.08	0.10	0.38
1 & 2 bedroom Unit Projects Burnham Woods/Carrier Woods/Foxcroft	0.04	0.04	0.04	0.04	0.16
1, 2, & 3 bedroom Unit Projects Coach Lantern/Meadow Woods/Oaks E/W	0.15	0.13	0.12	0.14	0.53
<i>Impact from 2-bedroom Units</i>	<i>0.15</i>	<i>0.10</i>	<i>0.10</i>	<i>0.11</i>	<i>0.46</i>
<i>Impact 3-bedroom Units</i>	<i>0.15</i>	<i>0.20</i>	<i>0.15</i>	<i>0.19</i>	<i>0.68</i>
<i>Combined 2-bedroom Unit Impact</i>	<i>0.10</i>	<i>0.07</i>	<i>0.07</i>	<i>0.08</i>	<i>0.32</i>

Source: Calculated by Planning Decisions, Inc. in 2015 enrollment study, 2018 calculated by Wandell Consulting

D. Future Rate of Residential Development

The amount of residential development in Scarborough has varied widely over the past decade as the recession and housing market collapse of 2007-2008 took its toll on new housing starts in the community. The number of permits for new single-family homes dropped from 159 in 2003 to a low of 38 in 2009. (*See Table IV-1*). Since 2010, single-family starts have rebounded averaging 70 units between 2016 and 2018. Prior to 2015, multi-family housing that is not targeted to seniors has occurred intermittently over the past decade primarily at the Oaks development in Oak Hill. However, as discussed previously more recently new multi-family unit development has increased significantly and based on the assessment is the last second, multi-family housing has a strong influence on in-migration in the schools.

In looking toward the future, Jay Chace, Scarborough's Town Planner was asked about the likely level of future residential development in the community over the next five to ten years. Based on the current level of activity, he projects there is a 50/50 chance that to town will continue to meet the 135 permits issued per year under the Growth Permit Cap. The remaining estimated 235.5 permits in the "reserve pool" set aside by the Town Council also could enter the picture at any time, but without a proposed project to use as a guide, the potential impact on enrollment is largely unknown.

Next, the "best fit" model will be tested to determine what level of new housing unit development is accounted for in the preschool and elementary migration trends. In addition, since the town has two large scale multi-family projects in play which have not yet been accounted for in the trends since the units were not built/occupied as of 10/1/2018, the impact of those multi-family units on enrollment must also be determined.

E. Relationship of Residential Development to School Enrollment

The in-house cohort survival does not directly incorporate the level of residential development and turnover in the existing housing stock when projecting school enrollment. Rather, the survival ratios used within cohort models reflect the historical impact of net migration (which is influenced by residential development and turnover) on school enrollment. If future residential development levels, turnover levels, or their relationship to net migration is significantly different from levels experienced in the past ten years, then cohort survival models may overstate or understate future enrollment. For school planning purposes, understanding the degree to which residential development activity will impact school enrollment is important.

1. Net Preschool Migration

To show the relationship between residential development and preschool net migration, the ratios between net preschool migration reflected in the first grade enrollment and the number of new housing units built in Scarborough between the year of the first grade enrollment and the six years prior. (*See Table IV-9*).

On average, for each of the five-year periods examined, 373 new housing units were built in Scarborough. The average net migration of preschool-aged children for each of the first grade enrollment years was an in-migration of 60 children, for a ratio of 0.159 children per unit, or a gain of about 16 children per 100 units built.

On average, over the last five-year period of 2009-13 to 2013-17, 387 new housing units were built in Scarborough, as similar level as the 10-year average. The average net migration of preschool-aged children for each of the first grade enrollment years was an in-migration of 61 children, for a ratio of 0.159 children per unit, or a gain of about 16 children per 100 units built, or the same average in-migration as seen over the 10-year period.

On average, over the last three-year period of 2011-15 to 2013-17, 441 new housing units were built in Scarborough, a higher level compared with what occurred over the last five-year period. The average in-migration of preschool-aged children for each of the first grade enrollment years was slightly lower compared with the last five-year average, or an average in-migration of 55 children occurred, for a ratio of 0.125 children per unit, or a gain of about 13 children per 100 units built.

To determine the average impact on future preschool in-migration levels from projected residential development, the three-year experience in Scarborough, or a ratio of 0.125 of preschool in-migration to residential development will be used for comparison.

**Table IV-9 - Births, First Grade Enrollment, Net Preschool Migration and New Housing Units Added
Scarborough**

Birth Year (Oct. 15-Oct. 14)	# of Births	1st Grade Class Year	1st Grade Enrollment	Net Migration	5-Year Periods	New Single-Family Homes	Ratio Migr/SFH	SF + Multi- Family Units	Ratio Migr/ All Units
2002-03	182	2009-10	246	64	2004-08	397	0.161	484	0.132
2003-04	158	2010-12	224	66	2005-09	325	0.203	386	0.171
2004-05	168	2011-12	208	40	2006-10	281	0.142	348	0.115
2005-06	152	2012-13	206	54	2007-11	260	0.208	300	0.180
2006-07	135	2013-14	199	64	2008-12	251	0.255	282	0.227
2007-08	142	2014-15	212	70	2009-13	274	0.255	289	0.242
2008-09	138	2015-16	209	71	2010-14	306	0.232	321	0.221
2009-10	129	2016-17	173	44	2011-15	345	0.128	386	0.114
2010-11	135	2017-18	199	64	2012-16	382	0.168	425	0.151
2011-12	129	2018-19	187	58	2013-17	397	0.146	513	0.113
10 Yr Avg. (02-11)	147	10 Yr Avg. (09-18)	206	60	Avg. (04-17)	322	0.185	373	0.159
5 Yr Avg. (07-11)	135	5 Yr Avg. (14-18)	196	61	Avg. (09-17)	341	0.180	387	0.159
3 Yr Avg. (09-11)	131	3 Yr Avg. (16-18)	186	55	Avg. (11-17)	375	0.148	441	0.125

Sources: Births - Bureau of Health Statistics and Data Management, Maine Department of Health and Human Services, Bureau of Vital Records Administration. 1st Grade Enrollments - October 1st, Resident Enrollment Reports 2004-2017 from MDOE, 2018 from Scarborough School Department. Residential New Housing Units - 2004-2018 from Scarborough Planning Department. All else calculated by Wandell Consulting

To determine how many new housing units are accounted for in the 2018-19 “best fit” model, the average ratio of preschool in-migration to housing units was applied to the average preschool in-migration projected by the 2018-19 “best fit” model. (See Table IV-10).

Based on this analysis, the 2018-19 “best fit” model accounts for the development of about 90 new housing units annually. Therefore, the 2018-19 “best fit” model would underestimate the impact of new housing development if 135 new housing units are added annually. Looking at the difference between what the 2018-19 “best fit” model accounts for and the estimated future development of 135 housing units added annually, the model accounts for 45 fewer units annually. If we take the difference of 45 units and apply it to the average ratio of preschool in-migration to new units, or 0.125, we find a difference of 5.6. In other words, if new housing unit development continues to meet the growth cap of 135 permits per year, to adequately account for the impact of those new housing units, an additional 5.6 students should be added to each first grade class.

Therefore, a second projection model for Scarborough was created called the 2018-19 “135 housing units added annually” model which includes the addition of 5.6 students in each projected first grade class size.

Table IV-10 - Comparison of the Potential Impact of Future New Home Development on Preschool In-Migration to “Best Fit” Enrollment Projections for Scarborough	
	2018-19 Best Fit Model
Projected Annual New Housing Units Added	90
Projected Housing Added Over a 6-Year Period (Time Between Birth and 1 st Grade Enrollment)	540
Average Ratio of Preschool In-migration to New Housing Units (Average 2011-15 to 2013-17)	0.125
Potential Annual Preschool In-migration Resulting from Projected Development Levels	67.5
Average Annual Preschool In-migration Levels reflected in the 2018-19 “best fit” model	67.9
<i>Difference - Potential Impact</i>	(0.4)
Difference between high estimate of future development (135 housing units) and units accounted for by the 2018-19 “best fit” model	45.0
Average Ratio of Preschool In-migration to New Housing Units (Average 2011-15 to 2013-17)	0.125
Impact from additional housing units (# of additional units X average in-migration/per unit)	5.6

Source: Calculated by Wandell Consulting.

2. Net Elementary (Grades 1-6) Migration

Regarding the relationship between residential development levels and migration of students at the elementary grades (first to sixth), the ratio of annual net migration of students at each of the grade levels and annual new housing units built in Scarborough during the year was examined. (See *Table IV-11*).

In the ten years between 2008-09/2009-10 and 2017-18/2018-19, Scarborough experienced an average net in-migration of elementary students while migration fluctuated year-to-year between an out-migration of 11 students and an in-migration of 49 students. The average ratio of in-migration of elementary students (1-6) to new housing units was 0.269, or, on average, over the last ten years every 100 housing units built in Scarborough resulted in the in-migration of about 27 elementary-aged students.

Scarborough experienced an average in-migration of elementary students over the last five years (2013-14/2014-15 to 2017-18/2018-19), with an average in-migration ratio of 0.195. On average, over the last five years for every 100 housing units built in Scarborough an in-migration of about 20 elementary-aged students occurred.

Over the last three years (2015-16/2016-17 to 2017-18/2018-19), Scarborough experienced an average in-migration of elementary students, with an in-migration ratio of 0.265. Or, on average, over the last three years for every 100 housing units built in Scarborough an in-migration of about 27 elementary-aged students occurred, a higher level of migration compared with most recent five-year average, but a similar rate as the 10-year average.

To determine the impact on future elementary in-migration levels from projected levels of residential development based on the most recent 3-year ratio (ratio of 0.265) of elementary in-migration to residential development.

**Table IV-11 - Net Elementary (1-6) Migration and New Housing Units
Scarborough**

Enrollment Years	Net Migration (Grades 1-5 - 2-6)	Year	# of New Housing Units	Ratio Migr/HU
2008-09 to 2009-10	22	2008	70	0.314
2009-10 to 2010-11	24	2009	38	0.632
2010-11 to 2011-12	2	2010	58	0.034
2011-12 to 2012-13	35	2011	45	0.778
2012-13 to 2013-14	31	2012	71	0.437
2013-14 to 2014-15	14	2013	77	0.182
2014-15 to 2015-16	(11)	2014	70	(0.157)
2015-16 to 2016-17	49	2015	123	0.398
2016-17 to 2017-18	22	2016	84	0.262
2017-18 to 2018-19	26	2017	159	0.164
10 Yr Avg. (09-18)	21	10 Yr Avg. (08-17)	80	0.269
5 Yr Avg. (14-18)	20	5 Yr Avg. (13-17)	103	0.195
3 Yr Avg. (16-18)	32	3 Yr Avg. (15-17)	122	0.265

Sources: Net Migration - Calculated by Wandell Consulting based on October 1st Resident Enrollment Reports. Residential New Housing Units - 2008-2017 from Town Planning Department

To determine how many housing units are accounted for in the 2018-19 “best fit” model, the average ratio of elementary in-migration to housing units was applied to the average elementary in-migration projected by the 2018-19 “best fit” model. (See *Table III-12*). Based on this analysis, the 2018-19 “best fit” model accounts for the development of **132 new housing units added annually**, only slightly underestimating the impact of new housing development if 135 new housing units are added annually.

Next the impact of 3 additional housing units added annually was assessed using the enrollment per unit information discussed previously. If we take the difference of 3 units and apply it to the average ratio of preschool in-migration to new units over the last 3 years, or 0.265, we find a difference of 0.8 students, or 0.14 students per grade in grades 1-6. In other words, to adequately account for the impact of 135 new housing units added annually in Scarborough, an additional 0.14 students should be added to each grade in grades 1-6.

Table IV-12 - Comparison of the Potential Impact of Future New Housing Unit Development on Elementary In-Migration (Grades First through Sixth) to the “Best Fit” Enrollment Projections for Scarborough	
	2018-19 Best Fit Model
New Housing Units Added	132
Average Ratio of In-migration to New Housing Unit Added Between 2015-2017	0.265
Potential Annual In-grade In-migration Resulting from Projected Residential Development	35.0
Average Annual In-migration Levels for Grades 1-6 reflected in the 2018-19 “best fit” model	35.0
Difference - Potential Impact	0.0
<i>Difference per grade in grades 1 to 6</i>	<i>0.0</i>
	2018-19 135 Housing Units Added Annually Model
Difference - New Housing Units Added	135
Average Ratio of In-migration to New Housing Unit Added Between 2015-2017	0.265
Potential Annual In-grade In-migration Resulting from Projected Residential Development	35.8
Average Annual In-migration Levels for Grades 1-6 reflected in the 2018-19 “best fit” model	35.0
Difference - Potential Impact	0.8
<i>Difference per grade in grades 1 to 6</i>	<i>0.14</i>
Source: Calculated by Wandell Consulting	

F. Impact of Avesta and the Beacon Multi-Family Projects

Additionally, the impact of the currently under construction multi-family projects (Avesta and Beacon) would need to be considered since these projects are not adequately accounted for by the “best fit” model. The Avesta project has 38 total units with 18 1-bedroom units being discounted from the study, however the remaining 20 units would have an impact on enrollment as 12 are 2-bedroom units and 8 are 3-bedroom units. The Beacon project consists of 288 total units with 102 being discounted 1-bedroom units, leaving another 186 units (144 are 2-bedroom units and 42 are 3-bedroom units) which would impact enrollment.

To assess the impact of multi-family housing on enrollment, two different scenarios were used. The first scenario is based on the overall average impact of multi-family housing (using the impact from all 6 projects combined) on school enrollment, by bedroom type. The second scenario used was created based on the impact of similar projects to the Avesta and Beacon (those with 1, 2 and 3 bedroom units) project by bedroom type. (See *Table IV-13*)

Multi-Family Impact - Scenario 1:

- +23.1 students in K-2 or +7.7 students per grade
- +20.9 students in 3-5 or +7 students per grade
- +18.4 students in 6-8 or +6.1 students per grade
- +22 on 9-12 or +5.5 students per grade
- **+84.4 total additional students in grades K-12**

Multi-Family Impact, High - Scenario 2:

- +30.9 students in K-2 or +10.3 students per grade
- +25.6 students in 3-5 or +8.5 students per grade
- +23.1 students in 6-8 or +7.7 students per grade
- +26.7 on 9-12 or +6.7 students per grade
- **+106.3 total additional students in grades K-12**

Based on the two scenarios, four additional models were created. The first two models added the additional students from Scenario 1 and Scenario 2 to the “best fit” model, the other two models are based on the “135 housing units added annually” model then also add the impacts from both Scenarios. Since the Beacon project will not be completed until after 10/1/19 the additional impact on enrollment in 2019-20 was cut in half, with the full impact occurring between 2020-21 and 2028-29.

Table IV-13 Assessment of Additional Multi-Family Housing on Enrollment per Unit by Type of Development - Scarborough						
Development	Location	# of Units	Type of Units	# of 1-bedroom	# of 2-bedroom	# of 3-bedroom
Avesta Project	577 Route 1	38	1, 2, 3 bedrooms	18	12	8
Beacon (Gateway)	4000 Gateway Circle (Off of Haigis Parkway)	288	1, 2, 3 bedrooms	102	144	42
Total Units		326		120	156	50
Type of Development	Enrollment per Unit					
	Primary (K-2)	Intermediate (3-5)	Middle (6-8)	High (9-12)	Total (K-12)	
Scenario 1: All 6 Projects Analyzed (2 + 3-bedroom impact combined)	0.11	0.09	0.09	0.10	0.38	
<i>2-bedroom unit impact ratio (students/unit)</i>	<i>0.10</i>	<i>0.07</i>	<i>0.07</i>	<i>0.08</i>	<i>0.32</i>	
<i>3-bedroom unit impact ratio (students/unit)</i>	<i>0.15</i>	<i>0.20</i>	<i>0.15</i>	<i>0.19</i>	<i>0.68</i>	
Scenario 2: Projects Most Similar to Avesta/Beacon (2 + 3-bedroom impact combined)	0.15	0.13	0.12	0.14	0.53	
<i>2-bedroom unit impact ratio (students/unit)</i>	<i>0.15</i>	<i>0.10</i>	<i>0.10</i>	<i>0.11</i>	<i>0.46</i>	
<i>3-bedroom unit impact ratio (students/unit)</i>	<i>0.15</i>	<i>0.20</i>	<i>0.15</i>	<i>0.19</i>	<i>0.68</i>	
Impact from Scenario 1 (MFI)						
<i>2-Bedrooms (156 Units)</i>	<i>15.6</i>	<i>10.9</i>	<i>10.9</i>	<i>12.5</i>	<i>49.9</i>	
<i>3-Bedrooms (50 Units)</i>	<i>7.5</i>	<i>10.0</i>	<i>7.5</i>	<i>9.5</i>	<i>34.5</i>	
Total All Units (206 Units)	23.1	20.9	18.4	22.0	84.4	
Additional students per grade	7.7	7.0	6.1	5.5		
Impact from Scenario 2 (MFI High)						
<i>2-Bedrooms (156 Units)</i>	<i>23.4</i>	<i>15.6</i>	<i>15.6</i>	<i>17.2</i>	<i>71.8</i>	
<i>3-Bedrooms (50 Units)</i>	<i>7.5</i>	<i>10.0</i>	<i>7.5</i>	<i>9.5</i>	<i>34.5</i>	
Total All Units (206 Units)	30.9	25.6	23.1	26.7	106.3	
Additional students per grade	10.3	8.5	7.7	6.7		

Source: 1-bedroom units are discounted from the enrollment impact study. Calculated by Wandell Consulting

G. Potential Impact of Permits Left in Density Development Pool

As discussed previously, the Town Council created a reserve pool of permits to be used for development in density zones. There are currently 283.5 permits available, with Beacon allowed to pull 48 permits from that pool, leaving approximately 235.5 permits available. (Note, if any of the units are 1-bedroom and 750 sq ft and under the permit pulled may account for only 0.5 permits.) Any future impact on enrollment could vary significantly based on the project type. For example, studio and 1-bedroom units would have no statistical impact on school enrollment. However, a project with 1 and 2-bedrooms could have some impact on enrollment, while a project with 1, 2 and 3-bedrooms could have a significant impact on enrollment.

Since most multi-family projects contain some mix of bedroom types, there is no way to predict how many units would be studio and 1-bedroom units and therefore would be discounted from the pool 235.5 available permits. For this analysis, the assessment will assume 26% percent of the units in pool are discounted as 1-bedroom units, or the percentage of 1-bedroom units found in currently built and approved multi-family projects.

Note: Projects including Avesta, Beacon, Dunstan Crossing, Burnham Woods, Carrier Woods, The Oaks/West Oaks, Coach Lantern, Meadow Woods, and Foxcroft. All projects have a total of 812 total units, 209 units are 1-bedrooms, or 26% of the total.

Therefore, if future project distribution follows what has historically happened, we can assume about 175 units from the pool could impact enrollment above and beyond what is estimated by any of the projection models.

Table IV-14 supplies three possible scenarios so that the Scarborough Public Schools are aware of the possible impact on enrollment if these permits are used.

Permit Pool - Scenario 1 - All Multi-Family Unit Impact Regardless of Bedroom Count:

- +67.7 total additional students in grades K-12

Permit Pool - Scenario 2 - Multi-Family Unit Impact of Projects with 1, 2, 3-bedrooms:

- +94.5 total additional students in grades K-12

Permit Pool - Scenario 3 - Multi-Family Unit Impact of Projects with 1 and 2-bedrooms:

- +28 total additional students in grades K-12

Since there is no concrete project in the works, these additional students were not added to any of the projection models. However, if a project does come into play, the impact can be estimated based on the nature of the project and the ratios that most closely fit the project being proposed.

**Table IV-14
Estimated Impact of Reserve Pool by Type of Development - Scarborough**

Possible Scenarios	Enrollment per Unit				
	Primary (K-2)	Intermediate (3-5)	Middle (6-8)	High (9-12)	Total (K-12)
Scenario 1: All 6 Projects Analyzed	0.11	0.09	0.09	0.10	0.38
Scenario 2: Projects with 1, 2, and 3 bedroom units	0.15	0.13	0.12	0.14	0.53
Scenario 3: Projects with 1 and 2 bedroom units	0.04	0.04	0.04	0.04	0.16
Impact from Scenario 1					
Total All Units (175 Units)	19.3	16.1	14.9	17.5	67.7
<i>Additional students per grade</i>	6.4	5.4	5.0	4.4	
Impact from Scenario 2					
Total All Units (175 Units)	26.3	22.8	21.0	24.5	94.5
<i>Additional students per grade</i>	8.8	7.6	7.0	6.1	
Impact from Scenario 3					
Total All Units (175 Units)	7.0	7.0	7.0	7.0	28.0
<i>Additional students per grade</i>	2.3	2.3	2.3	1.8	
Source: Calculated by Wandell Consulting					

V. ATTENDING RESIDENT ENROLLMENT TRENDS

These projections include all resident and non-resident students attending Scarborough Schools. (Data can be found in *Appendix Table 1 through 9*.)

A. Total Attending Enrollment in Grades K-2

Historical Trends:

- Total attending enrollment at Scarborough's three elementary schools fluctuated year-to-year, with enrollment declining from 753 students in 2008-09 to reach a low enrollment of 581 students in 2015-16
- Following 2015-16, enrollment began to increase, reaching 608 students by 2018-19

2018-19 Best Fit Model:

- Attending enrollment will continue to increase, reaching 706 students by 2021-22 and then will decline to 663 students by 2022-23
- Projected to decline after 2022-23, but will remain higher than the current enrollment, ranging between 622 and 640 students through 2028-29

2018-19 135 Housing Units Added Annually Model:

- Attending enrollment will continue to increase, reaching 723 students by 2021-22
- Projected to decline after 2021-22, but will remain higher than the current enrollment, ranging between 642 and 688 students through 2028-29

When considering the impact of the Avesta and Beacon multi-family projects that have been permitted but not yet completed, there were two different scenarios used.

+Multi-Family Impact, Scenario 1:

- ▶ Based on all multi-family housing units assessed
- ▶ +11 to 12 students will enter grades K-2 in 2019-20
- ▶ +23 students each year between 2020-21 and 2028-29

+Multi-Family Impact High, Scenario 2:

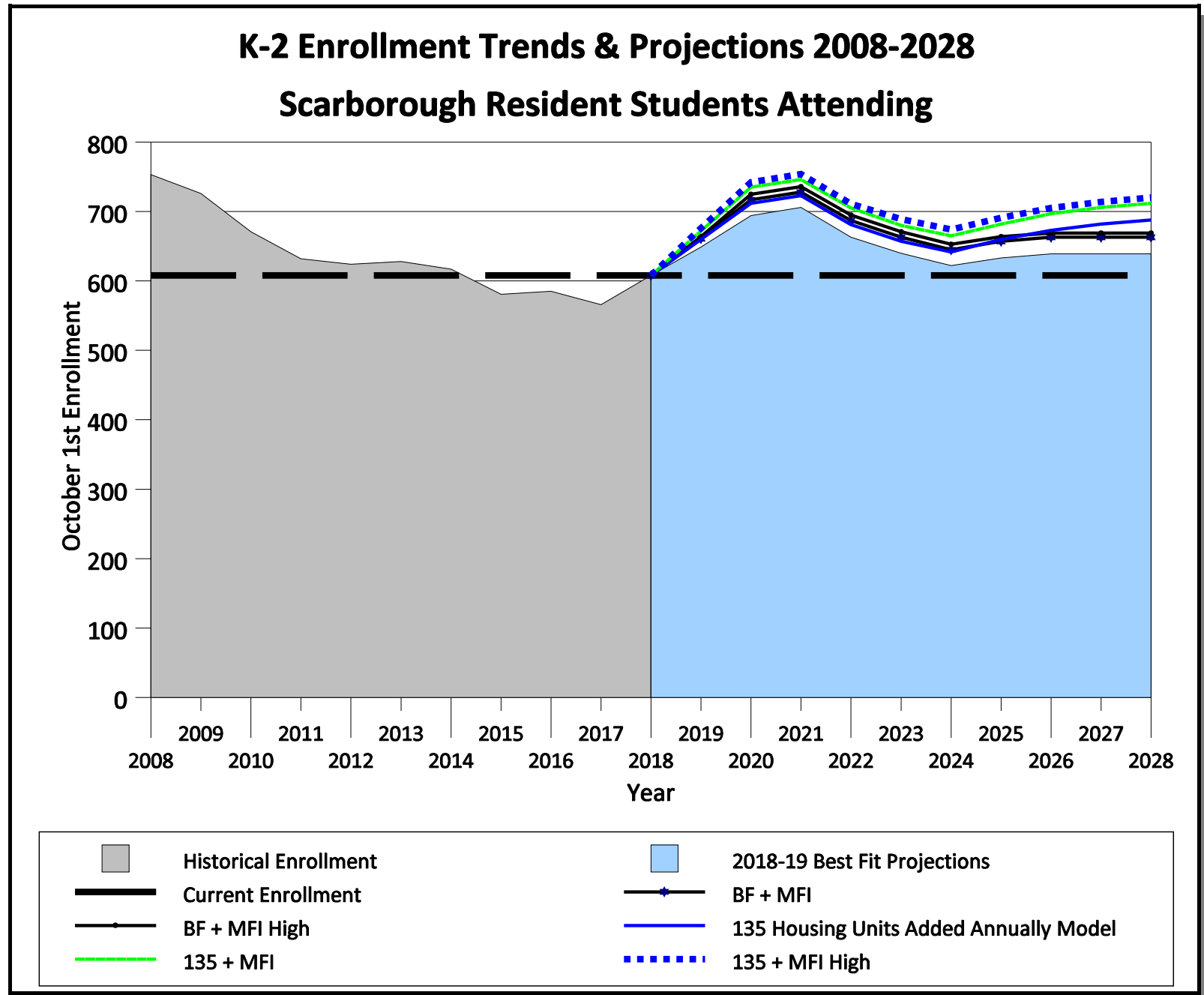
- ▶ Based on projects most similar to the Avesta and Beacon projects
- ▶ +15 to 16 students will enter grades K-2 in 2019-20
- ▶ +31 students each year between 2020-21 and 2028-29

**Table V-1
K-2 Enrollment by Model - Scarborough - Attending Resident Enrollment**

School Year	Projection Model					
	Best Fit Model	+MFI	+ MFI High	135 Housing Units Model	+MFI	+MFI High
2018-19*	608					
2019-20	649	661	664	660	672	676
2020-21	694	717	725	712	735	742
2021-22	706	728	736	723	746	754
2022-23	663	687	695	681	705	711
2023-24	640	663	671	657	680	689
2024-25	622	645	653	642	665	674
2025-26	633	657	664	660	682	691
2026-27	639	663	669	673	697	705
2027-28	639	663	669	682	706	714
2028-29	639	663	669	688	712	720
Projected 10-Yr Avg. (2019-20 to 2028-29)	652	675	682	678	700	708

Projected by Wandell Consulting, January 2019

Figure V-1



B. Total Attending Enrollment in Grades 3-5

Historical Trends:

- Total attending enrollment increased from 730 students in 2008-09 to reach a high enrollment of 776 students in 2011-12
- Following 2011-12 enrollment declined to reach a low enrollment of 639 students in 2015-16, before increasing again to range between 660 and 675 students through 2018-19

2018-19 Best Fit Model:

- Attending 3-5 enrollment will decline to reach 632 students in 2020-21 as the current small 3rd grade moves through Wentworth
- Following 2020-21, 3-5 enrollment will increase, reaching a high enrollment of 797 students by 2024-25
- Grades 3-5 enrollment is projected to decline after 2024-25, but will remain higher than the current enrollment, ranging between 704 and 749 students through 2028-29

2018-19 135 Housing Units Added Annually Model:

- Attending 3-5 enrollment will decline to reach 633 students in 2020-21 as the current small 3rd grade moves through Wentworth.
- Attending enrollment will then increase, reaching a high enrollment of 818 students by 2024-25
- Grades 3-5 enrollment is projected to decline after 2024-25, but will remain higher than the current enrollment, ranging between 728 and 770 students through 2028-29

When considering the impact of the Avesta and Beacon multi-family projects that have been permitted but not yet completed, there were two different scenarios used.

+Multi-Family Impact, Scenario 1:

- ▶ Based on all multi-family housing units assessed
- ▶ +10 to 11 students will enter grades 3-5 in 2019-20
- ▶ +21 students each year between 2020-21 and 2028-29

+Multi-Family Impact High, Scenario 2:

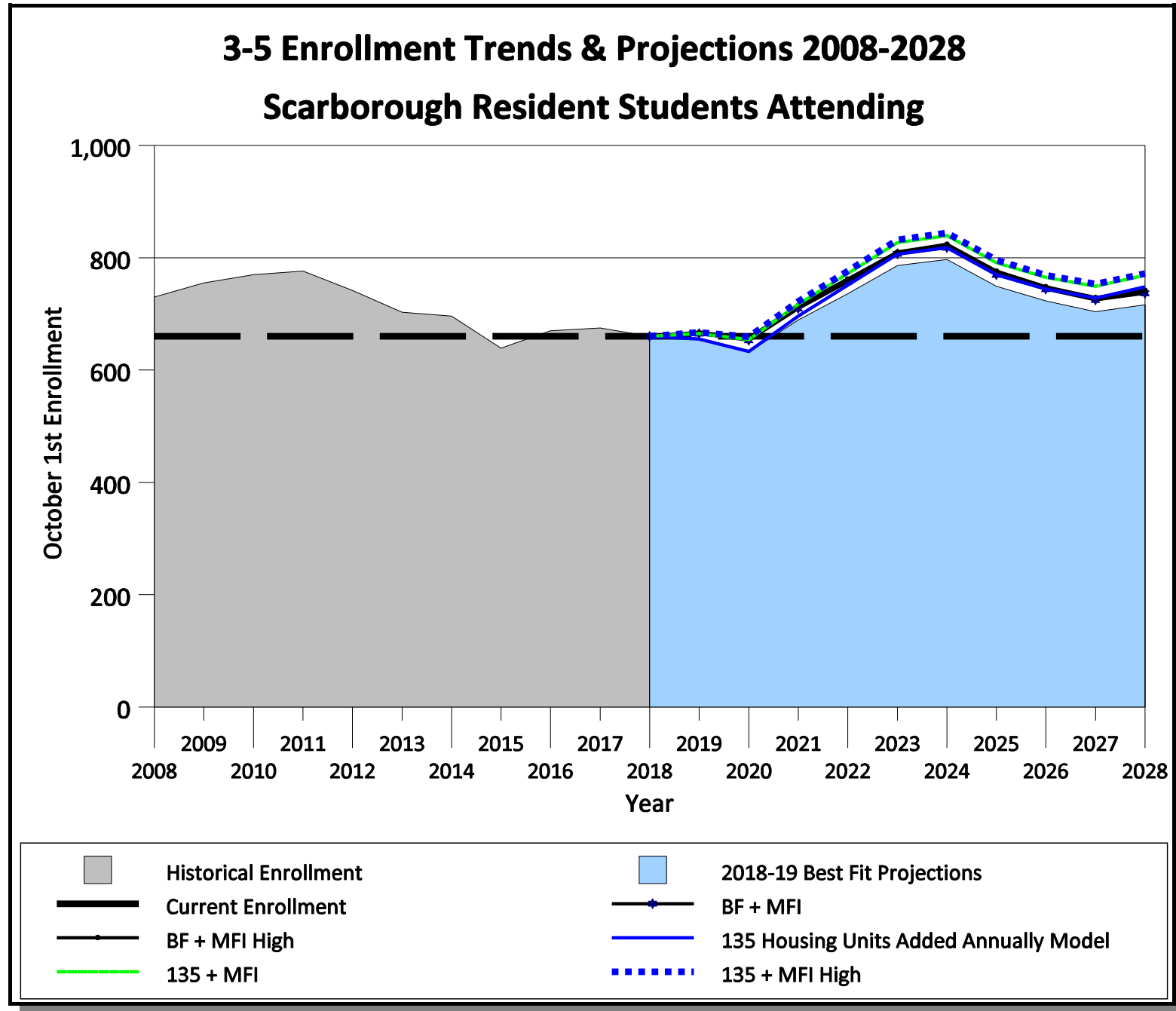
- ▶ Based on projects most similar to the Avesta and Beacon projects
- ▶ +12 to 13 students will enter grades 3-5 in 2019-20
- ▶ +25 to 26 students each year between 2020-21 and 2028-29

**Table V-2
3-5 Enrollment by Model - Scarborough - Attending Resident Enrollment**

School Year	Projection Model					
	Best Fit Model	+MFI	+ MFI High	135 Housing Units Model	+MFI	+MFI High
2018-19*	660					
2019-20	655	665	667	655	665	667
2020-21	632	653	657	633	654	659
2021-22	689	710	715	696	717	722
2022-23	736	757	762	751	772	776
2023-24	786	807	810	806	827	832
2024-25	797	818	824	818	839	844
2025-26	749	770	776	770	791	796
2026-27	723	744	748	744	765	769
2027-28	704	725	729	728	749	753
2028-29	716	737	742	748	769	772
Projected 10-Yr Avg. (2019-20 to 2028-29)	719	739	743	735	755	759

Projected by Wandell Consulting, January 2019

Figure V-2



C. Total Attending Enrollment in Grades 6-8

Historical Trends:

- Total attending enrollment in grades 6-8 ranged between 779 and 807 students between 2008-09 and 2014-15
- Following 2014-15 enrollment declined to reach a low enrollment of 673 students in 2018-19

2018-19 Best Fit Model:

- Attending 6-8 enrollment will remain similar to the current enrollment, ranging between 677 and 694 students through 2022-23
- Enrollment will hit a low of 652 students in 2023-24
- Following 2023-24, 6-8 enrollment will increase, reaching a high enrollment of 823 students by 2027-28

2018-19 135 Housing Units Added Annually Model:

- Attending 6-8 enrollment will remain similar to the current enrollment, ranging between 676 and 694 students through 2022-23
- Enrollment will hit a low of 653 students in 2023-24
- Following 2023-24, 6-8 enrollment will increase, reaching a high enrollment of 844 students by 2027-28

When considering the impact of the Avesta and Beacon multi-family projects that have been permitted but not yet completed, there were two different scenarios used.

+Multi-Family Impact, Scenario 1:

- ▶ Based on all multi-family housing units assessed
- ▶ +9 to 10 students will enter grades 6-8 in 2019-20
- ▶ +18 to 19 students each year between 2020-21 and 2028-29

+Multi-Family Impact High, Scenario 2:

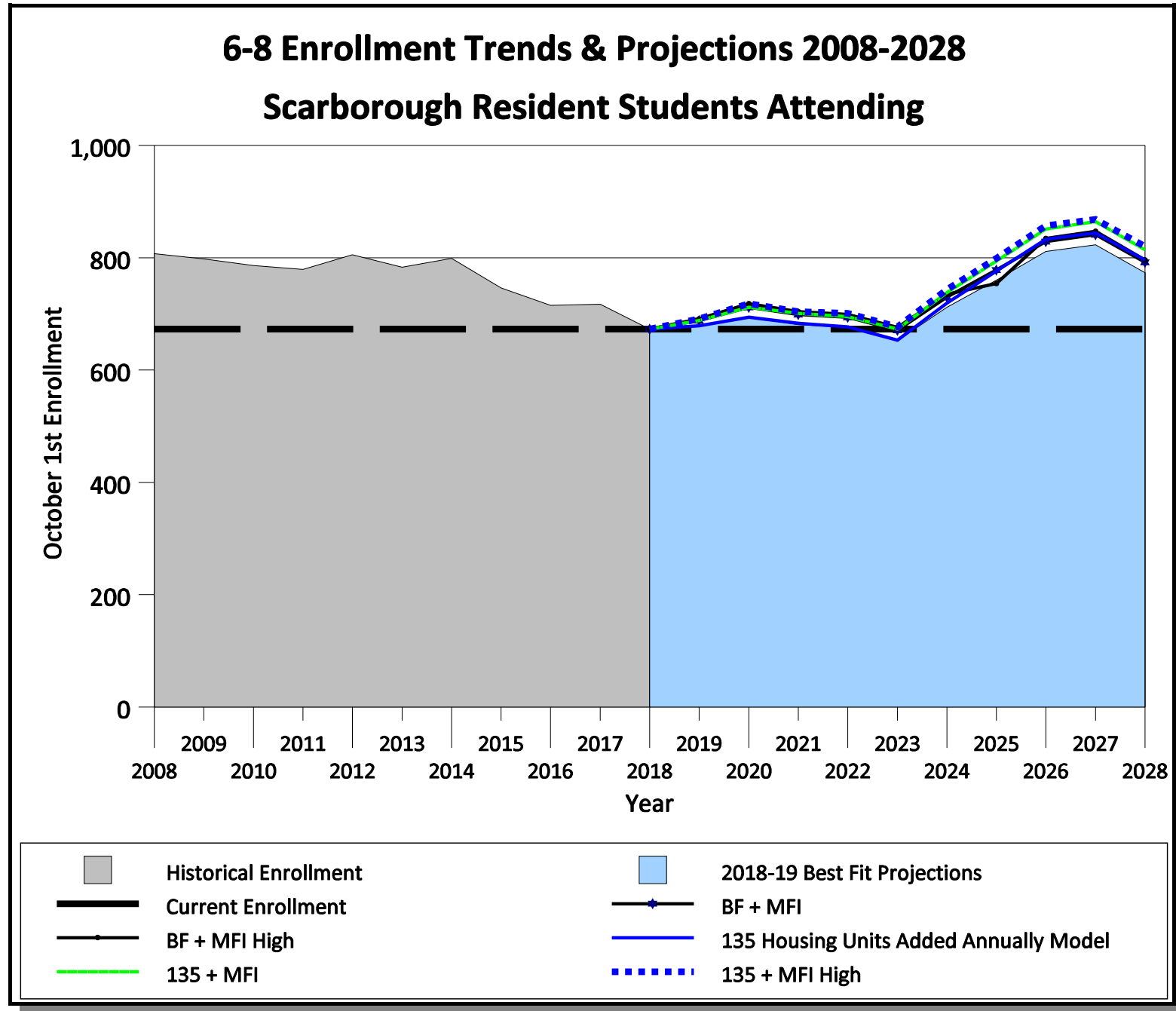
- ▶ Based on projects most similar to the Avesta and Beacon projects
- ▶ +11 to 12 students will enter grades 6-8 in 2019-20
- ▶ +23 students each year between 2020-21 and 2028-29

**Table V-3
6-8 Enrollment by Model - Scarborough - Attending Resident Enrollment**

School Year	Projection Models					
	Best Fit Model	+MFI	+ MFI High	135 Housing Units Model	+MFI	+MFI High
2018-19*	673					
2019-20	679	688	691	679	688	691
2020-21	694	712	718	694	712	718
2021-22	681	699	704	683	701	704
2022-23	676	694	699	677	695	701
2023-24	652	671	675	653	673	677
2024-25	712	730	735	719	738	743
2025-26	760	778	783	776	794	798
2026-27	811	829	833	833	851	856
2027-28	823	841	847	844	864	868
2028-29	773	792	796	796	814	819
Projected 10-Yr Avg. (2019-20 to 2028-29)	726	743	748	735	753	758

Projected by Wandell Consulting, January 2019

Figure V-3



D. Total Attending Enrollment in Grades 9-12

Historical Trends:

- Between 2008-09 and 2013-14 total attending enrollment in grades 9-12 ranged between 1,028 and 1,088 students
- Following 2013-14 enrollment declined to range between 975 and 1,021 students through 2018-19

2018-19 Best Fit Model:

- Attending 9-12 enrollment will decline, reaching 859 students in 2024-25
- Following 2024-25, attending enrollment will then increase, reaching 960 students by 2028-29

2018-19 135 Housing Units Added Annually Model:

- Attending 9-12 enrollment will decline to reach 860 students in 2024-25
- Following 2024-25, attending enrollment will then increase, to reach 977 students by 2028-29

When considering the impact of the Avesta and Beacon multi-family projects that have been permitted but not yet completed, there were two different scenarios used.

+Multi-Family Impact, Scenario 1:

- ▶ Based on all multi-family housing units assessed
- ▶ +11 students will enter grades 9-12 in 2019-20
- ▶ +22 students each year between 2020-21 and 2028-29

+Multi-Family Impact High, Scenario 2:

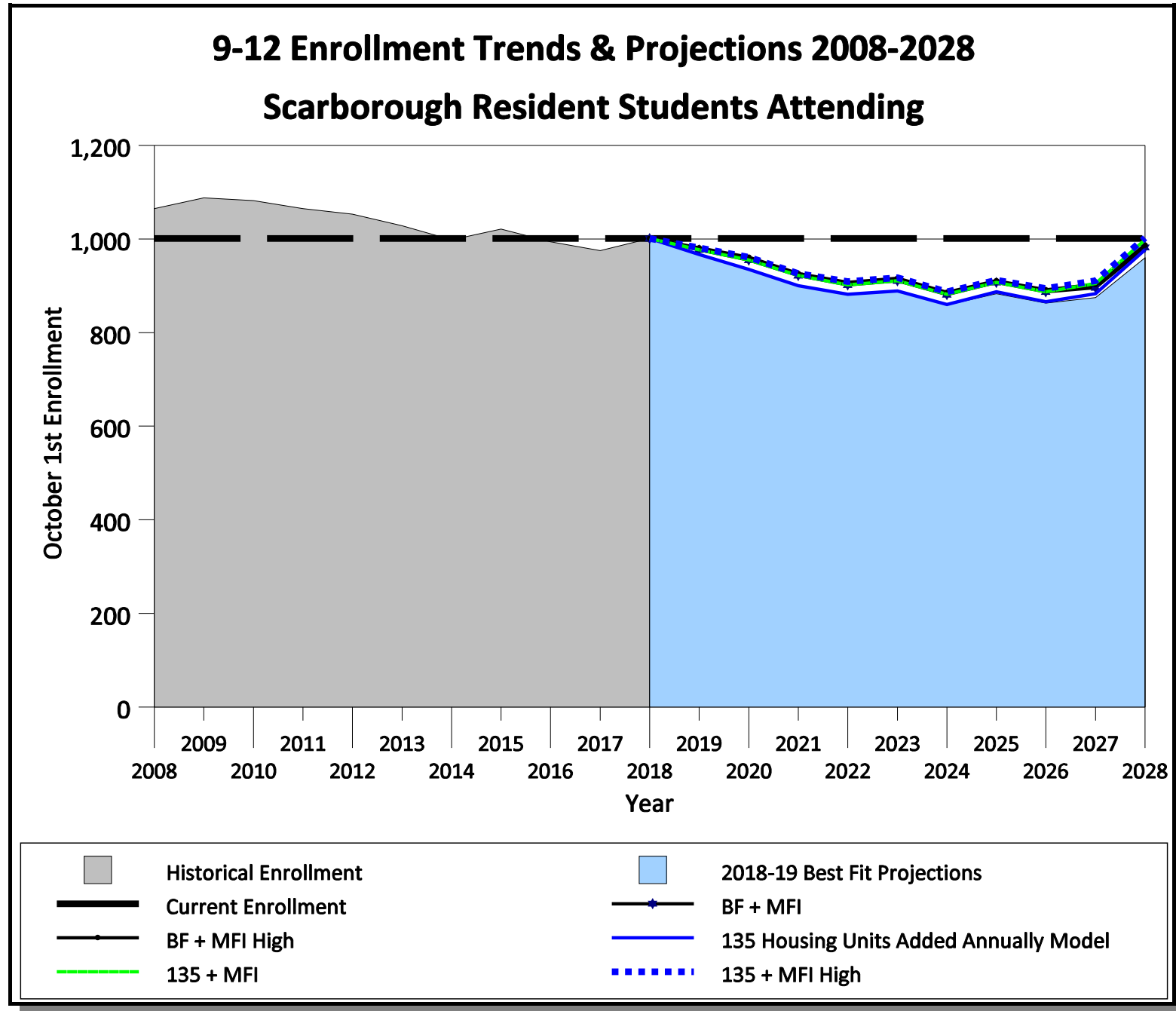
- ▶ Based on projects most similar to the Avesta and Beacon projects
- ▶ +13 to 14 students will enter grades 9-12 in 2019-20
- ▶ +27 students each year between 2020-21 and 2028-29

**Table V-4
9-12 Enrollment by Model - Scarborough - Attending Resident Enrollment**

School Year	Projection Model					
	Best Fit Model	+MFI	+ MFI High	135 Housing Units Model	+MFI	+MFI High
2018-19*	1,001					
2019-20	967	977	981	967	977	981
2020-21	935	955	961	935	955	961
2021-22	900	922	926	900	922	926
2022-23	881	902	907	882	902	907
2023-24	888	911	916	889	911	916
2024-25	859	881	886	860	882	886
2025-26	883	907	911	887	907	911
2026-27	863	887	891	866	887	892
2027-28	875	896	903	883	905	911
2028-29	960	982	987	977	998	1,002
Projected 10-Yr Avg. (2019-20 to 2028-29)	901	922	927	905	925	929

Projected by Wandell Consulting, January 2019

Figure V-4

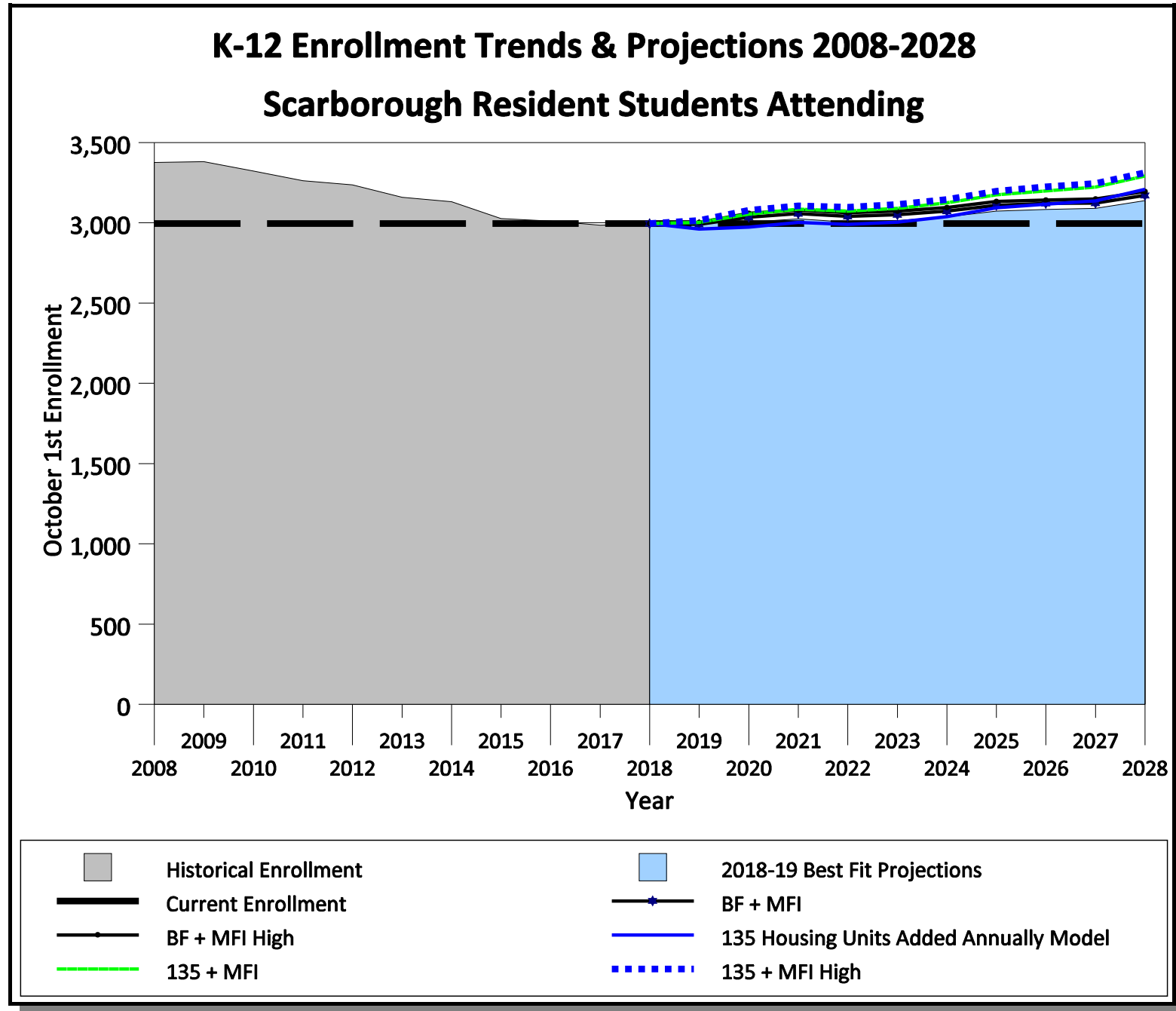


**Table V-5
K-12 Enrollment by Model - Scarborough - Attending Resident Enrollment**

School Year	Projection Models					
	Best Fit Model	+MFI	+ MFI High	135 Housing Units Model	+MFI	+MFI High
2018-19*	2,942					
2019-20	2,950	2,991	3,003	2,961	3,002	3,015
2020-21	2,955	3,037	3,061	2,974	3,056	3,080
2021-22	2,976	3,059	3,081	3,002	3,086	3,106
2022-23	2,956	3,040	3,063	2,991	3,074	3,095
2023-24	2,966	3,052	3,072	3,005	3,091	3,114
2024-25	2,990	3,074	3,098	3,039	3,124	3,147
2025-26	3,025	3,112	3,134	3,093	3,174	3,196
2026-27	3,036	3,123	3,141	3,116	3,200	3,222
2027-28	3,041	3,125	3,148	3,137	3,224	3,246
2028-29	3,088	3,174	3,194	3,209	3,293	3,313
Projected 10-Yr Avg. (2019-20 to 2028-29)	2,998	3,079	3,100	3,053	3,132	3,153

Projected by Wandell Consulting, January 2019

Figure V-5



**Appendix Table 13 - Scarborough Attending Enrollment (Resident & Non-Resident) - 2018-19 Best Fit Model
Enrollment Projection Ranges (+/-5% and +/-10%) - October 1st Enrollment**

School Year	Grades K-2			Grades 3-5			Grades 6-8			Grades 9-12			Total All Grades K-12		
	-10%	Proj.	+10%	-10%	Proj.	+10%	-10%	Proj.	+10%	-5%	Proj.	+5%	-Range	Proj.	+Range
2018-19*	609			661			675			1,003			2,948		
2019-20	585	650	715	590	656	722	612	680	748	922	970	1,019	2,709	2,956	3,204
2020-21	626	695	765	570	633	696	626	695	765	891	938	985	2,713	2,961	3,211
2021-22	636	707	778	621	690	759	614	682	750	858	903	948	2,729	2,982	3,235
2022-23	598	664	730	663	737	811	609	677	745	840	884	928	2,710	2,962	3,214
2023-24	577	641	705	708	787	866	588	653	718	846	891	936	2,719	2,972	3,225
2024-25	561	623	685	718	798	878	642	713	784	819	862	905	2,740	2,996	3,252
2025-26	571	634	697	675	750	825	685	761	837	842	886	930	2,773	3,031	3,289
2026-27	576	640	704	652	724	796	732	813	894	823	866	909	2,783	3,043	3,303
2027-28	576	640	704	635	705	776	743	825	908	834	878	922	2,788	3,048	3,310
2028-29	576	640	704	645	717	789	697	774	851	915	963	1,011	2,833	3,094	3,355

Enrollment Projection Ranges (+/-3%) - October 1st Enrollment

School Year	Grades K-2			Grades 3-5			Grades 6-8			Grades 9-12			Total All Grades K-12		
	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	3%
2018-19*	609			661			675			1,003			2,948		
2019-20	631	650	670	636	656	676	660	680	700	941	970	999	2,868	2,956	3,045
2020-21	674	695	716	614	633	652	674	695	716	910	938	966	2,872	2,961	3,050
2021-22	686	707	728	669	690	711	662	682	702	876	903	930	2,893	2,982	3,071
2022-23	644	664	684	715	737	759	657	677	697	857	884	911	2,873	2,962	3,051
2023-24	622	641	660	763	787	811	633	653	673	864	891	918	2,882	2,972	3,062
2024-25	604	623	642	774	798	822	692	713	734	836	862	888	2,906	2,996	3,086
2025-26	615	634	653	728	750	773	738	761	784	859	886	913	2,940	3,031	3,123
2026-27	621	640	659	702	724	746	789	813	837	840	866	892	2,952	3,043	3,134
2027-28	621	640	659	684	705	726	800	825	850	852	878	904	2,957	3,048	3,139
2028-29	621	640	659	695	717	739	751	774	797	934	963	992	3,001	3,094	3,187

Notes: Enrollment data contains all resident students attending district schools EXCEPT 100% homeschooled students and includes any non-resident students attending district schools.

2018-19 Enrollment Projections for Scarborough, Completed January 2019

Data produced by Wandell Consulting

**Appendix Table 13-A - Scarborough Attending Enrollment (Resident & Non-Resident) - 2018-19 Best Fit Model + MFI
Enrollment Projection Ranges (+/-5% and +/-10%) - October 1st Enrollment**

School Year	Grades K-2			Grades 3-5			Grades 6-8			Grades 9-12			Total All Grades K-12		
	-10%	Proj.	+10%	-10%	Proj.	+10%	-10%	Proj.	+10%	-5%	Proj.	+5%	-Range	Proj.	+Range
2018-19*	609			661			675			1,003			2,948		
2019-20	606	673	740	599	666	733	620	689	758	931	980	1,029	2,756	3,008	3,260
2020-21	662	736	810	590	655	721	642	713	784	910	958	1,006	2,804	3,062	3,321
2021-22	672	747	822	646	718	790	632	702	772	879	925	971	2,829	3,092	3,355
2022-23	635	706	777	696	773	850	626	696	766	860	905	950	2,817	3,080	3,343
2023-24	613	681	749	745	828	911	607	674	741	868	914	960	2,833	3,097	3,361
2024-25	599	666	733	756	840	924	665	739	813	841	885	929	2,861	3,130	3,399
2025-26	615	683	751	713	792	871	716	795	875	865	910	956	2,909	3,180	3,453
2026-27	628	698	768	689	766	843	768	853	938	846	890	935	2,931	3,207	3,484
2027-28	636	707	778	675	750	825	779	866	953	863	908	953	2,953	3,231	3,509
2028-29	642	713	784	693	770	847	734	815	897	951	1,001	1,051	3,020	3,299	3,579

Enrollment Projection Ranges (+/-3%) - October 1st Enrollment

School Year	Grades K-2			Grades 3-5			Grades 6-8			Grades 9-12			Total All Grades K-12		
	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	3%
2018-19*	609			661			675			1,003			2,948		
2019-20	653	673	693	646	666	686	668	689	710	951	980	1,009	2,918	3,008	3,098
2020-21	714	736	758	635	655	675	692	713	734	929	958	987	2,970	3,062	3,154
2021-22	725	747	769	696	718	740	681	702	723	897	925	953	2,999	3,092	3,185
2022-23	685	706	727	750	773	796	675	696	717	878	905	932	2,988	3,080	3,172
2023-24	661	681	701	803	828	853	654	674	694	887	914	941	3,005	3,097	3,189
2024-25	646	666	686	815	840	865	717	739	761	858	885	912	3,036	3,130	3,224
2025-26	663	683	703	768	792	816	771	795	819	883	910	937	3,085	3,180	3,275
2026-27	677	698	719	743	766	789	827	853	879	863	890	917	3,110	3,207	3,304
2027-28	686	707	728	728	750	773	840	866	892	881	908	935	3,135	3,231	3,328
2028-29	692	713	734	747	770	793	791	815	839	971	1,001	1,031	3,201	3,299	3,397

Notes: Enrollment data contains all resident students attending district schools EXCEPT 100% homeschooled students and includes any non-resident students attending district schools.

2018-19 Enrollment Projections for Scarborough, Completed January 2019

Data produced by Wandell Consulting

Appendix Table 13-B - Scarborough Attending Enrollment (Resident & Non-Resident) - 2018-19 Best Fit Model + MFI High Enrollment Projection Ranges (+/-5% and +/-10%) - October 1st Enrollment

School Year	Grades K-2			Grades 3-5			Grades 6-8			Grades 9-12			Total All Grades K-12		
	-10%	Proj.	+10%	-10%	Proj.	+10%	-10%	Proj.	+10%	-5%	Proj.	+5%	-Range	Proj.	+Range
2018-19*	609			661			675			1,003			2,948		
2019-20	609	677	745	601	668	735	623	692	761	935	984	1,033	2,768	3,021	3,274
2020-21	669	743	817	594	660	726	647	719	791	916	964	1,012	2,826	3,086	3,346
2021-22	680	755	831	651	723	795	635	705	776	883	929	975	2,849	3,112	3,377
2022-23	641	712	783	699	777	855	632	702	772	865	910	956	2,837	3,101	3,366
2023-24	621	690	759	750	833	916	610	678	746	873	919	965	2,854	3,120	3,386
2024-25	608	675	743	761	845	930	670	744	818	845	889	933	2,884	3,153	3,424
2025-26	623	692	761	717	797	877	719	799	879	868	914	960	2,927	3,202	3,477
2026-27	635	706	777	693	770	847	772	858	944	850	895	940	2,950	3,229	3,508
2027-28	644	715	787	679	754	829	783	870	957	868	914	960	2,974	3,253	3,533
2028-29	649	721	793	696	773	850	738	820	902	955	1,005	1,055	3,038	3,319	3,600

Enrollment Projection Ranges (+/-3%) - October 1st Enrollment

School Year	Grades K-2			Grades 3-5			Grades 6-8			Grades 9-12			Total All Grades K-12		
	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	3%
2018-19*	609			661			675			1,003			2,948		
2019-20	657	677	697	648	668	688	671	692	713	954	984	1,014	2,930	3,021	3,112
2020-21	721	743	765	640	660	680	697	719	741	935	964	993	2,993	3,086	3,179
2021-22	732	755	778	701	723	745	684	705	726	901	929	957	3,018	3,112	3,206
2022-23	691	712	733	754	777	800	681	702	723	883	910	937	3,009	3,101	3,193
2023-24	669	690	711	808	833	858	658	678	698	891	919	947	3,026	3,120	3,214
2024-25	655	675	695	820	845	870	722	744	766	862	889	916	3,059	3,153	3,247
2025-26	671	692	713	773	797	821	775	799	823	887	914	941	3,106	3,202	3,298
2026-27	685	706	727	747	770	793	832	858	884	868	895	922	3,132	3,229	3,326
2027-28	694	715	736	731	754	777	844	870	896	887	914	941	3,156	3,253	3,350
2028-29	699	721	743	750	773	796	795	820	845	975	1,005	1,035	3,219	3,319	3,419

Notes: Enrollment data contains all resident students attending district schools EXCEPT 100% homeschooled students and includes any non-resident students attending district schools.

2018-19 Enrollment Projections for Scarborough, Completed January 2019

Data produced by Wandell Consulting

**Appendix Table 15 - Scarborough Attending Enrollment (Resident & Non-Resident) - 2018-19 135 Housing Units Added Annually Model
Enrollment Projection Ranges (+/-5% and +/-10%) - October 1st Enrollment**

School Year	Grades K-2			Grades 3-5			Grades 6-8			Grades 9-12			Total All Grades K-12		
	-10%	Proj.	+10%	-10%	Proj.	+10%	-10%	Proj.	+10%	-5%	Proj.	+5%	-Range	Proj.	+Range
2018-19*	609			661			675			1,003			2,948		
2019-20	595	661	727	590	656	722	612	680	748	922	970	1,019	2,719	2,967	3,216
2020-21	642	713	784	571	634	697	626	695	765	891	938	985	2,730	2,980	3,231
2021-22	652	724	796	627	697	767	616	684	752	858	903	948	2,753	3,008	3,263
2022-23	614	682	750	677	752	827	610	678	746	841	885	929	2,742	2,997	3,252
2023-24	592	658	724	726	807	888	589	654	719	847	892	937	2,754	3,011	3,268
2024-25	579	643	707	737	819	901	648	720	792	820	863	906	2,784	3,045	3,306
2025-26	595	661	727	694	771	848	699	777	855	846	890	935	2,834	3,099	3,365
2026-27	607	674	741	671	745	820	752	835	919	826	869	912	2,856	3,123	3,392
2027-28	615	683	751	656	729	802	761	846	931	842	886	930	2,874	3,144	3,414
2028-29	620	689	758	674	749	824	717	797	877	931	980	1,029	2,942	3,215	3,488

Enrollment Projection Ranges (+/-3%) - October 1st Enrollment

School Year	Grades K-2			Grades 3-5			Grades 6-8			Grades 9-12			Total All Grades K-12		
	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	3%
2018-19*	609			661			675			1,003			2,948		
2019-20	641	661	681	636	656	676	660	680	700	941	970	999	2,878	2,967	3,056
2020-21	692	713	734	615	634	653	674	695	716	910	938	966	2,891	2,980	3,069
2021-22	702	724	746	676	697	718	663	684	705	876	903	930	2,917	3,008	3,099
2022-23	662	682	702	729	752	775	658	678	698	858	885	912	2,907	2,997	3,087
2023-24	638	658	678	783	807	831	634	654	674	865	892	919	2,920	3,011	3,102
2024-25	624	643	662	794	819	844	698	720	742	837	863	889	2,953	3,045	3,137
2025-26	641	661	681	748	771	794	754	777	800	863	890	917	3,006	3,099	3,192
2026-27	654	674	694	723	745	767	810	835	860	843	869	895	3,030	3,123	3,216
2027-28	663	683	703	707	729	751	821	846	871	859	886	913	3,050	3,144	3,238
2028-29	668	689	710	727	749	771	773	797	821	951	980	1,009	3,119	3,215	3,311

Notes: Enrollment data contains all resident students attending district schools EXCEPT 100% homeschooled students and includes any non-resident students attending district schools.

2018-19 Enrollment Projections for Scarborough, Completed January 2019

Data produced by Wandell Consulting

**Appendix Table 15-A - Scarborough Attending Enrollment (Resident & Non-Resident) - 2018-19 135 Housing Units Added Annually Model + MFI
Enrollment Projection Ranges (+/-5% and +/-10%) - October 1st Enrollment**

School Year	Grades K-2			Grades 3-5			Grades 6-8			Grades 9-12			Total All Grades K-12		
	-10%	Proj.	+10%	-10%	Proj.	+10%	-10%	Proj.	+10%	-5%	Proj.	+5%	-Range	Proj.	+Range
2018-19*	609			661			675			1,003			2,948		
2019-20	606	673	740	599	666	733	620	689	758	931	980	1,029	2,756	3,008	3,260
2020-21	662	736	810	590	655	721	642	713	784	910	958	1,006	2,804	3,062	3,321
2021-22	672	747	822	646	718	790	632	702	772	879	925	971	2,829	3,092	3,355
2022-23	635	706	777	696	773	850	626	696	766	860	905	950	2,817	3,080	3,343
2023-24	613	681	749	745	828	911	607	674	741	868	914	960	2,833	3,097	3,361
2024-25	599	666	733	756	840	924	665	739	813	841	885	929	2,861	3,130	3,399
2025-26	615	683	751	713	792	871	716	795	875	865	910	956	2,909	3,180	3,453
2026-27	628	698	768	689	766	843	768	853	938	846	890	935	2,931	3,207	3,484
2027-28	636	707	778	675	750	825	779	866	953	863	908	953	2,953	3,231	3,509
2028-29	642	713	784	693	770	847	734	815	897	951	1,001	1,051	3,020	3,299	3,579

Enrollment Projection Ranges (+/-3%) - October 1st Enrollment

School Year	Grades K-2			Grades 3-5			Grades 6-8			Grades 9-12			Total All Grades K-12		
	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	3%
2018-19*	609			661			675			1,003			2,948		
2019-20	653	673	693	646	666	686	668	689	710	951	980	1,009	2,918	3,008	3,098
2020-21	714	736	758	635	655	675	692	713	734	929	958	987	2,970	3,062	3,154
2021-22	725	747	769	696	718	740	681	702	723	897	925	953	2,999	3,092	3,185
2022-23	685	706	727	750	773	796	675	696	717	878	905	932	2,988	3,080	3,172
2023-24	661	681	701	803	828	853	654	674	694	887	914	941	3,005	3,097	3,189
2024-25	646	666	686	815	840	865	717	739	761	858	885	912	3,036	3,130	3,224
2025-26	663	683	703	768	792	816	771	795	819	883	910	937	3,085	3,180	3,275
2026-27	677	698	719	743	766	789	827	853	879	863	890	917	3,110	3,207	3,304
2027-28	686	707	728	728	750	773	840	866	892	881	908	935	3,135	3,231	3,328
2028-29	692	713	734	747	770	793	791	815	839	971	1,001	1,031	3,201	3,299	3,397

Notes: Enrollment data contains all resident students attending district schools EXCEPT 100% homeschooled students and includes any non-resident students attending district schools.

2018-19 Enrollment Projections for Scarborough, Completed January 2019

Data produced by Wandell Consulting

Appendix Table 15-B - Scarborough Attending Enrollment (Resident & Non-Resident) - 2018-19 135 Housing Units Added Annually Model + MFI High Enrollment Projection Ranges (+/-5% and +/-10%) - October 1st Enrollment

School Year	Grades K-2			Grades 3-5			Grades 6-8			Grades 9-12			Total All Grades K-12		
	-10%	Proj.	+10%	-10%	Proj.	+10%	-10%	Proj.	+10%	-5%	Proj.	+5%	-Range	Proj.	+Range
2018-19*	609			661			675			1,003			2,948		
2019-20	609	677	745	601	668	735	623	692	761	935	984	1,033	2,768	3,021	3,274
2020-21	669	743	817	594	660	726	647	719	791	916	964	1,012	2,826	3,086	3,346
2021-22	680	755	831	651	723	795	635	705	776	883	929	975	2,849	3,112	3,377
2022-23	641	712	783	699	777	855	632	702	772	865	910	956	2,837	3,101	3,366
2023-24	621	690	759	750	833	916	610	678	746	873	919	965	2,854	3,120	3,386
2024-25	608	675	743	761	845	930	670	744	818	845	889	933	2,884	3,153	3,424
2025-26	623	692	761	717	797	877	719	799	879	868	914	960	2,927	3,202	3,477
2026-27	635	706	777	693	770	847	772	858	944	850	895	940	2,950	3,229	3,508
2027-28	644	715	787	679	754	829	783	870	957	868	914	960	2,974	3,253	3,533
2028-29	649	721	793	696	773	850	738	820	902	955	1,005	1,055	3,038	3,319	3,600

Enrollment Projection Ranges (+/-3%) - October 1st Enrollment

School Year	Grades K-2			Grades 3-5			Grades 6-8			Grades 9-12			Total All Grades K-12		
	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	3%
2018-19*	609			661			675			1,003			2,948		
2019-20	657	677	697	648	668	688	671	692	713	954	984	1,014	2,930	3,021	3,112
2020-21	721	743	765	640	660	680	697	719	741	935	964	993	2,993	3,086	3,179
2021-22	732	755	778	701	723	745	684	705	726	901	929	957	3,018	3,112	3,206
2022-23	691	712	733	754	777	800	681	702	723	883	910	937	3,009	3,101	3,193
2023-24	669	690	711	808	833	858	658	678	698	891	919	947	3,026	3,120	3,214
2024-25	655	675	695	820	845	870	722	744	766	862	889	916	3,059	3,153	3,247
2025-26	671	692	713	773	797	821	775	799	823	887	914	941	3,106	3,202	3,298
2026-27	685	706	727	747	770	793	832	858	884	868	895	922	3,132	3,229	3,326
2027-28	694	715	736	731	754	777	844	870	896	887	914	941	3,156	3,253	3,350
2028-29	699	721	743	750	773	796	795	820	845	975	1,005	1,035	3,219	3,319	3,419

Notes: Enrollment data contains all resident students attending district schools EXCEPT 100% homeschooled students and includes any non-resident students attending district schools.

2018-19 Enrollment Projections for Scarborough, Completed January 2019

Data produced by Wandell Consulting

APPENDIX A

GRADE BY GRADE HISTORICAL & PROJECTED ENROLLMENT

Appendix Table 1 - Entering Class to Births Ratio Worksheet
Attending Resident Enrollment - Scarborough Resident Students - 2018-19 Best Fit Model

Oct 15-Oct 14 Births	Number Births	KG Year	KG Class Size	1st Grade Year	1st Class Size	Ratio 1st/Birth	Ratio 1st/K	Proj. 1st Grade	Net Preschool Migration
2002-03	182	10/08	237	10/09	246	1.352	1.038		64
2003-04	158	10/09	223	10/10	224	1.418	1.004		66
2004-05	168	10/10	202	10/11	208	1.238	1.030		40
2005-06	152	10/11	199	10/12	206	1.355	1.035		54
2006-07	135	10/12	202	10/13	199	1.474	0.985		64
2007-08	142	10/13	204	10/14	212	1.493	1.039		70
2008-09	138	10/14	207	10/15	209	1.514	1.010		71
2009-10	129	10/15	156	10/16	173	1.341	1.109		44
2010-11	135	10/16	193	10/17	199	1.474	1.031		64
2011-12	129	10/17	186	10/18	187	1.450	1.005		58
2012-13	150	10/18	209	10/19		1.454	1.044	218	68
2013-14	167	10/19		10/20		1.454		243	76
2014-15	158	10/20		10/21		1.454		230	72
2015-16	157	10/21		10/22		1.454		228	71
2016-17	138	10/22		10/23		1.454		201	63
2017-18 *	142	10/23		10/24		1.454		207	65
2018-19 est	146	10/24		10/25		1.454		212	66
2019-20 est	146	10/25		10/26		1.454		212	66
2020-21 est	146	10/26		10/27		1.454		212	66
2021-22 est	146	10/27		10/28		1.454		212	66
10yr Total (02-11)	1,468	10yr Total (08-17)	2,009	10yr Total (09-18)	2,063	1.405	1.027	Last 10yr	59.5
10yr Avg (02-11)	147	10yr Avg (08-17)	201	10yr Avg (09-18)	206	1.411	1.027	Last 5yr	61.4
5yr Avg (14-18)	152							Last 3yr	55.3
5yr Max (14-18)	167							Proj.	67.9
5yr Min (14-18)	138								
3 yr Avg (16-18)	146								
First Grade to Births Correlation Coefficients		First Grade to Kindergarten Correlation Coefficients							
10 YEAR	0.848	10 YEAR	0.967						
9 YEAR	0.702	9 YEAR	0.962						
8 YEAR	0.622	8 YEAR	0.946						
7 YEAR	0.734	7 YEAR	0.946						
6 YEAR	0.933	6 YEAR	0.948						
5 YEAR	0.934	5 YEAR	0.965						
4 YEAR	0.930	4 YEAR	0.973						
3 YEAR	0.843	3 YEAR	0.955						
				Ratios					
				1st/Birth			1st/K		
				Avg last 10			1.411 1.029		
				Avg last 9			1.417 1.028		
				Avg last 8			1.417 1.031		
				Avg last 7			1.443 1.031		
				Avg last 6			1.458 1.030		
				Avg last 5			1.454 1.039		
				Avg last 4			1.445 1.039		
				Avg last 3			1.422 1.048		
				av 1st 5			1.367 1.018		
				10yr Weighted			1.432 1.031		
				5yr Weighted			1.446 1.036		
				3yr Weighted			1.440 1.037		

Notes: Attending enrollment data contains all resident students attending district schools, excludes 100% homeschooled students. Data from 2008-2017 from MDOE October 1st enrollment counts, and 2018 data from Scarborough Public Schools. Three-year average of births (2015-16 to 2017-18) used to estimate births from 2018-19 to 2021-22. *2018 birth data is preliminary and provisional from the Maine Department of Health and Human Services, Office of Data, Research, and Vital Statistics. The first grade from 2019-20 to 2028-29 was projected using the 5-year ratio of first grade to births.

2018-19 Enrollment Projections for Scarborough, Completed January 2019
 Data produced by Wandell Consulting

Appendix Table 2 - Enrollment Trends & Projections - Scarborough Attending Resident Enrollment - 2018-19 Best Fit Model

October 1st Enrollment

School Year	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12
Historical																			
2008-09	237	258	258	216	257	257	251	285	271	268	264	285	248	753	730	807	2,290	1,065	3,355
2009-10	223	246	257	263	228	264	256	253	289	274	269	255	290	726	755	798	2,279	1,088	3,367
2010-11	202	224	245	259	270	241	267	261	258	280	271	270	261	671	770	786	2,227	1,082	3,309
2011-12	199	208	225	242	259	275	240	275	264	243	282	265	275	632	776	779	2,187	1,065	3,252
2012-13	202	206	216	241	240	261	286	243	276	253	242	278	280	624	742	805	2,171	1,053	3,224
2013-14	204	199	225	211	252	240	267	282	234	255	249	241	283	628	703	783	2,114	1,028	3,142
2014-15	207	212	198	223	223	250	247	263	289	226	258	260	254	617	696	799	2,112	998	3,110
2015-16	156	209	216	199	222	218	240	244	262	263	228	259	271	581	639	746	1,966	1,021	2,987
2016-17	193	173	219	238	206	226	224	247	244	249	261	227	257	585	670	715	1,970	994	2,964
2017-18	186	199	181	231	238	206	228	238	251	230	250	257	238	566	675	717	1,958	975	2,933
2018-19	209	187	212	188	237	235	209	228	236	247	238	250	266	608	660	673	1,941	1,001	2,942
Projected																			
2019-20	234	218	197	226	192	237	239	211	229	223	250	236	258	649	655	679	1,983	967	2,950
2020-21	221	243	230	210	230	192	241	241	212	217	226	248	244	694	632	694	2,020	935	2,955
2021-22	220	230	256	245	214	230	195	243	243	201	219	224	256	706	689	681	2,076	900	2,976
2022-23	193	228	242	272	250	214	234	197	245	229	203	218	231	663	736	676	2,075	881	2,956
2023-24	199	201	240	258	278	250	218	236	198	231	232	201	224	640	786	652	2,078	888	2,966
2024-25	204	207	211	256	263	278	254	220	238	187	234	230	208	622	797	712	2,131	859	2,990
2025-26	204	212	217	225	261	263	283	256	221	225	189	232	237	633	749	760	2,142	883	3,025
2026-27	204	212	223	232	230	261	268	285	258	209	227	188	239	639	723	811	2,173	863	3,036
2027-28	204	212	223	238	236	230	266	270	287	244	211	226	194	639	704	823	2,166	875	3,041
2028-29	204	212	223	238	242	236	234	268	271	271	246	210	233	639	716	773	2,128	960	3,088

Notes: Enrollment data contains all attending resident students based on the 10/1 data from MDOE for 2008-09 through 2017-18. 2018-19 10/1 data from Scarborough Public Schools

2018-19 Enrollment Projections for Scarborough, Completed January 2019

Data produced by Wandell Consulting

**Appendix Table 3 - Scarborough Attending Resident Enrollment - Average Grade-To-Grade Survival Ratios
2018-19 Enrollment Projections**

School Year	Grade											
	K-1		1-2		2-3		3-4		4-5		5-6	
	Ratio	% +/-	Ratio	% +/-	Ratio	% +/-	Ratio	% +/-	Ratio	% +/-	Ratio	% +/-
10 Year Avg. (09-18)	1.029	2.9%	1.030	3.0%	1.025	2.5%	1.023	2.3%	1.009	0.9%	1.011	1.1%
1st 5-Year Avg. (09-13)	1.018	1.8%	1.025	2.5%	1.013	1.3%	1.024	2.4%	1.022	2.2%	1.013	1.3%
Last 5-Year Avg. (14-18)	1.039	3.9%	1.035	3.5%	1.038	3.8%	1.023	2.3%	0.995	-0.5%	1.008	0.8%
Last 4-Year Avg. (15-18)	1.039	3.9%	1.045	4.5%	1.050	5.0%	1.014	1.4%	0.996	-0.4%	1.003	0.3%
Last 3-Year Avg. (16-18)	1.048	4.8%	1.053	5.3%	1.065	6.5%	1.020	2.0%	1.002	0.2%	1.017	1.7%

School Year	Grade											
	6-7		7-8		8-9		9-10		10-11		11-12	
	Ratio	% +/-	Ratio	% +/-	Ratio	% +/-	Ratio	% +/-	Ratio	% +/-	Ratio	% +/-
10 Year Avg. (09-18)	1.012	1.2%	1.004	0.4%	0.956	-4.4%	1.003	0.3%	0.996	-0.4%	1.031	3.1%
1st 5-Year Avg. (09-13)	1.011	1.1%	1.002	0.2%	0.961	-3.9%	0.996	-0.4%	0.986	-1.4%	1.027	2.7%
Last 5-Year Avg. (14-18)	1.013	1.3%	1.006	0.6%	0.951	-4.9%	1.010	1.0%	1.006	0.6%	1.034	3.4%
Last 4-Year Avg. (15-18)	1.020	2.0%	1.001	0.1%	0.947	-5.3%	1.010	1.0%	0.996	-0.4%	1.030	3.0%
Last 3-Year Avg. (16-18)	1.031	3.1%	1.003	0.3%	0.959	-4.1%	1.010	1.0%	0.993	-0.7%	1.025	2.5%

2018-19 Enrollment Projections for Scarborough, Completed January 2019
Data produced by Wandell Consulting

Appendix Table 4 - Enrollment Trends & Projections - Scarborough Attending Resident Enrollment - 2018-19 Best Fit Model + MFI

October 1st Enrollment

School Year	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12
Historical																			
2008-09	237	258	258	216	257	257	251	285	271	268	264	285	248	753	730	807	2,290	1,065	3,355
2009-10	223	246	257	263	228	264	256	253	289	274	269	255	290	726	755	798	2,279	1,088	3,367
2010-11	202	224	245	259	270	241	267	261	258	280	271	270	261	671	770	786	2,227	1,082	3,309
2011-12	199	208	225	242	259	275	240	275	264	243	282	265	275	632	776	779	2,187	1,065	3,252
2012-13	202	206	216	241	240	261	286	243	276	253	242	278	280	624	742	805	2,171	1,053	3,224
2013-14	204	199	225	211	252	240	267	282	234	255	249	241	283	628	703	783	2,114	1,028	3,142
2014-15	207	212	198	223	223	250	247	263	289	226	258	260	254	617	696	799	2,112	998	3,110
2015-16	156	209	216	199	222	218	240	244	262	263	228	259	271	581	639	746	1,966	1,021	2,987
2016-17	193	173	219	238	206	226	224	247	244	249	261	227	257	585	670	715	1,970	994	2,964
2017-18	186	199	181	231	238	206	228	238	251	230	250	257	238	566	675	717	1,958	975	2,933
2018-19	209	187	212	188	237	235	209	228	236	247	238	250	266	608	660	673	1,941	1,001	2,942
Projected																			
2019-20	238	222	201	229	195	241	242	214	232	226	252	239	260	661	665	688	2,014	977	2,991
2020-21	229	251	237	217	237	199	247	247	218	222	231	253	249	717	653	712	2,082	955	3,037
2021-22	228	237	263	252	221	237	201	249	249	206	225	230	261	728	710	699	2,137	922	3,059
2022-23	201	236	250	279	257	221	240	203	251	235	208	223	236	687	757	694	2,138	902	3,040
2023-24	207	208	248	265	285	257	224	243	204	237	237	207	230	663	807	671	2,141	911	3,052
2024-25	212	214	219	263	270	285	260	226	244	193	239	236	213	645	818	730	2,193	881	3,074
2025-26	212	220	225	232	268	270	289	262	227	231	195	238	243	657	770	778	2,205	907	3,112
2026-27	212	220	231	239	237	268	274	291	264	215	233	194	245	663	744	829	2,236	887	3,123
2027-28	212	220	231	245	243	237	272	276	293	249	217	231	199	663	725	841	2,229	896	3,125
2028-29	212	220	231	245	249	243	240	274	278	277	252	215	238	663	737	792	2,192	982	3,174

Notes: Enrollment data contains all attending resident students based on the 10/1 data from MDOE for 2008-09 through 2017-18. 2018-19 10/1 data from Scarborough Public Schools. Includes additional students to account for the Beacon/Gateway project and the Avesta Housing Project. Ratio of MFI impact used included data from all multifamily projects assessed.

2018-19 Enrollment Projections for Scarborough, Completed January 2019
Data produced by Wandell Consulting

Appendix Table 5 - Enrollment Trends & Projections - Scarborough Attending Resident Enrollment - 2018-19 Best Fit Model + High MFI

October 1st Enrollment

School Year	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12
Historical																			
2008-09	237	258	258	216	257	257	251	285	271	268	264	285	248	753	730	807	2,290	1,065	3,355
2009-10	223	246	257	263	228	264	256	253	289	274	269	255	290	726	755	798	2,279	1,088	3,367
2010-11	202	224	245	259	270	241	267	261	258	280	271	270	261	671	770	786	2,227	1,082	3,309
2011-12	199	208	225	242	259	275	240	275	264	243	282	265	275	632	776	779	2,187	1,065	3,252
2012-13	202	206	216	241	240	261	286	243	276	253	242	278	280	624	742	805	2,171	1,053	3,224
2013-14	204	199	225	211	252	240	267	282	234	255	249	241	283	628	703	783	2,114	1,028	3,142
2014-15	207	212	198	223	223	250	247	263	289	226	258	260	254	617	696	799	2,112	998	3,110
2015-16	156	209	216	199	222	218	240	244	262	263	228	259	271	581	639	746	1,966	1,021	2,987
2016-17	193	173	219	238	206	226	224	247	244	249	261	227	257	585	670	715	1,970	994	2,964
2017-18	186	199	181	231	238	206	228	238	251	230	250	257	238	566	675	717	1,958	975	2,933
2018-19	209	187	212	188	237	235	209	228	236	247	238	250	266	608	660	673	1,941	1,001	2,942
Projected																			
2019-20	239	223	202	230	196	241	243	215	233	227	253	240	261	664	667	691	2,022	981	3,003
2020-21	232	253	240	218	239	200	249	249	220	224	232	255	250	725	657	718	2,100	961	3,061
2021-22	230	240	266	253	223	239	203	251	250	207	226	231	262	736	715	704	2,155	926	3,081
2022-23	204	239	252	281	258	223	242	205	252	236	209	224	238	695	762	699	2,156	907	3,063
2023-24	209	211	251	266	286	258	225	244	206	238	239	208	231	671	810	675	2,156	916	3,072
2024-25	214	217	222	265	272	287	262	227	246	194	241	237	214	653	824	735	2,212	886	3,098
2025-26	214	222	228	234	270	272	290	264	229	232	196	239	244	664	776	783	2,223	911	3,134
2026-27	214	222	233	240	238	270	275	293	265	216	234	195	246	669	748	833	2,250	891	3,141
2027-28	214	222	233	246	245	238	274	278	295	251	218	233	201	669	729	847	2,245	903	3,148
2028-29	214	222	233	246	251	245	241	276	279	278	253	217	239	669	742	796	2,207	987	3,194

Notes: Enrollment data contains all attending resident students based on the 10/1 data from MDOE for 2008-09 through 2017-18. 2018-19 10/1 data from Scarborough Public Schools. Includes additional students to account for the Beacon/Gateway project and the Avesta Housing Project. Ratio of MFI impact used included data from multifamily projects assessed that are similar to the Beacon/Gateway and Avesta Projects.

2018-19 Enrollment Projections for Scarborough, Completed January 2019
Data produced by Wandell Consulting

Appendix Table 6 - Entering Class to Births Ratio Worksheet

Attending Resident Enrollment - Scarborough Resident Students - 2018-19 135 Housing Units Added Annually Model

Oct 15-Oct 14 Births	Number Births	KG Year	KG Class Size	1st Grade Year	1st Class Size	Ratio 1st/Birth	Ratio 1st/K	Proj. 1st Grade	Net Preschool Migration
2002-03	182	10/08	237	10/09	246	1.352	1.038		64
2003-04	158	10/09	223	10/10	224	1.418	1.004		66
2004-05	168	10/10	202	10/11	208	1.238	1.030		40
2005-06	152	10/11	199	10/12	206	1.355	1.035		54
2006-07	135	10/12	202	10/13	199	1.474	0.985		64
2007-08	142	10/13	204	10/14	212	1.493	1.039		70
2008-09	138	10/14	207	10/15	209	1.514	1.010		71
2009-10	129	10/15	156	10/16	173	1.341	1.109		44
2010-11	135	10/16	193	10/17	199	1.474	1.031		64
2011-12	129	10/17	186	10/18	187	1.450	1.005		58
2012-13	150	10/18	209	10/19		1.493	1.071	224	74
2013-14	167	10/19		10/20		1.489		249	82
2014-15	158	10/20		10/21		1.491		236	78
2015-16	157	10/21		10/22		1.491		234	77
2016-17	138	10/22		10/23		1.496		206	68
2017-18 *	142	10/23		10/24		1.495		212	70
2018-19 est	148	10/24		10/25		1.493		221	73
2019-20 est	150	10/25		10/26		1.493		223	74
2020-21 est	152	10/26		10/27		1.492		226	75
2021-22 est	154	10/27		10/28		1.492		229	76
10yr Total (02-11)	1,468	10yr Total (08-17)	2,009	10yr Total (09-18)	2,063	1.405	1.027	Last 10yr	59.5
10yr Avg (02-11)	147	10yr Avg (08-17)	201	10yr Avg (09-18)	206	1.411	1.027	Last 5yr	61.4
5yr Avg (14-18)	152							Last 3yr	55.3
5yr Max (14-18)	167							Proj.	74.6
5yr Min (14-18)	138								
3 yr Avg (16-18)	146								
First Grade to Births Correlation Coefficients		First Grade to Kindergarten Correlation Coefficients							
10 YEAR	0.848	10 YEAR	0.967						
9 YEAR	0.702	9 YEAR	0.962						
8 YEAR	0.622	8 YEAR	0.946						
7 YEAR	0.734	7 YEAR	0.946						
6 YEAR	0.933	6 YEAR	0.948						
5 YEAR	0.934	5 YEAR	0.965						
4 YEAR	0.930	4 YEAR	0.973						
3 YEAR	0.843	3 YEAR	0.955						
						Ratios	1st/Birth	1st/K	
						Avg last 10	1.411	1.029	
						Avg last 9	1.417	1.028	
						Avg last 8	1.417	1.031	
						Avg last 7	1.443	1.031	
						Avg last 6	1.458	1.030	
						Avg last 5	1.454	1.039	
						Avg last 4	1.445	1.039	
						Avg last 3	1.422	1.048	
						av 1st 5	1.367	1.018	
						10yr Weighted	1.432	1.031	
						5yr Weighted	1.446	1.036	
						3yr Weighted	1.440	1.046	

Notes: Attending enrollment data contains all resident students attending district schools, excludes 100% homeschooled students. Data from 2008-2017 from MDOE October 1st enrollment counts, and 2018 data from Scarborough Public Schools. Three-year average of births (2015-16 to 2017-18) used to estimate births from 2018-19 to 2021-22, along with the addition of +2 births in 2018-19, +4 births in 2019-20, +6 births for 2020-21 and +8 births in 2021-22. *2018 birth data is preliminary and provisional from the Maine Department of Health and Human Services, Office of Data, Research, and Vital Statistics. The first grade from 2019-20 to 2028-29 was projected using the 5-year ratio of first grade to births. To account for the impact of 135 new housing units added annually, the model includes an additional 5.6 students in each first grade class to account for an increase in preschool in-migration, and an additional 0.14 students in each first grade class to account for the impact on elementary in-migration.

2018-19 Enrollment Projections for Scarborough, Completed January 2019
Data produced by Wandell Consulting

Appendix Table 7 - Enrollment Trends & Projections - Scarborough Attending Resident Enrollment - 2018-19 135 Housing Units Added Annually Model

October 1st Enrollment

School Year	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12
Historical																			
2008-09	237	258	258	216	257	257	251	285	271	268	264	285	248	753	730	807	2,290	1,065	3,355
2009-10	223	246	257	263	228	264	256	253	289	274	269	255	290	726	755	798	2,279	1,088	3,367
2010-11	202	224	245	259	270	241	267	261	258	280	271	270	261	671	770	786	2,227	1,082	3,309
2011-12	199	208	225	242	259	275	240	275	264	243	282	265	275	632	776	779	2,187	1,065	3,252
2012-13	202	206	216	241	240	261	286	243	276	253	242	278	280	624	742	805	2,171	1,053	3,224
2013-14	204	199	225	211	252	240	267	282	234	255	249	241	283	628	703	783	2,114	1,028	3,142
2014-15	207	212	198	223	223	250	247	263	289	226	258	260	254	617	696	799	2,112	998	3,110
2015-16	156	209	216	199	222	218	240	244	262	263	228	259	271	581	639	746	1,966	1,021	2,987
2016-17	193	173	219	238	206	226	224	247	244	249	261	227	257	585	670	715	1,970	994	2,964
2017-18	186	199	181	231	238	206	228	238	251	230	250	257	238	566	675	717	1,958	975	2,933
2018-19	209	187	212	188	237	235	209	228	236	247	238	250	266	608	660	673	1,941	1,001	2,942
Projected																			
2019-20	239	224	197	226	192	237	239	211	229	223	250	236	258	660	655	679	1,994	967	2,961
2020-21	227	249	236	210	231	192	241	241	212	217	226	248	244	712	633	694	2,039	935	2,974
2021-22	225	236	262	251	214	231	196	244	243	201	219	224	256	723	696	683	2,102	900	3,002
2022-23	199	234	248	279	257	215	235	197	245	230	203	218	231	681	751	677	2,109	882	2,991
2023-24	204	206	247	264	285	257	218	237	198	232	232	201	224	657	806	653	2,116	889	3,005
2024-25	212	212	218	263	270	285	261	220	238	188	234	230	208	642	818	719	2,179	860	3,039
2025-26	215	221	224	232	268	270	290	264	222	226	190	233	238	660	770	776	2,206	887	3,093
2026-27	218	223	232	238	237	269	275	293	265	210	228	188	240	673	744	833	2,250	866	3,116
2027-28	221	226	235	248	243	237	273	277	294	251	212	226	194	682	728	844	2,254	883	3,137
2028-29	221	229	238	251	253	244	241	276	279	279	254	211	233	688	748	796	2,232	977	3,209

Notes: Enrollment data contains all attending resident students based on the 10/1 data from MDOE for 2008-09 through 2017-18. 2018-19 10/1 data from Scarborough Public Schools. Based on the "best fit" model then includes additional 0.14 students per grade in grades 1-6 to account for the impact of 135 new housing units added annually on elementary in-migration.

2018-19 Enrollment Projections for Scarborough, Completed January 2019

Data produced by Wandell Consulting

Appendix Table 8 - Enrollment Trends & Projections - Scarborough Attending Resident Enrollment - 2018-19 135 Housing Units Added Annually Model + MFI

October 1st Enrollment

School Year	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12
Historical																			
2008-09	237	258	258	216	257	257	251	285	271	268	264	285	248	753	730	807	2,290	1,065	3,355
2009-10	223	246	257	263	228	264	256	253	289	274	269	255	290	726	755	798	2,279	1,088	3,367
2010-11	202	224	245	259	270	241	267	261	258	280	271	270	261	671	770	786	2,227	1,082	3,309
2011-12	199	208	225	242	259	275	240	275	264	243	282	265	275	632	776	779	2,187	1,065	3,252
2012-13	202	206	216	241	240	261	286	243	276	253	242	278	280	624	742	805	2,171	1,053	3,224
2013-14	204	199	225	211	252	240	267	282	234	255	249	241	283	628	703	783	2,114	1,028	3,142
2014-15	207	212	198	223	223	250	247	263	289	226	258	260	254	617	696	799	2,112	998	3,110
2015-16	156	209	216	199	222	218	240	244	262	263	228	259	271	581	639	746	1,966	1,021	2,987
2016-17	193	173	219	238	206	226	224	247	244	249	261	227	257	585	670	715	1,970	994	2,964
2017-18	186	199	181	231	238	206	228	238	251	230	250	257	238	566	675	717	1,958	975	2,933
2018-19	209	187	212	188	237	235	209	228	236	247	238	250	266	608	660	673	1,941	1,001	2,942
Projected																			
2019-20	243	228	201	229	195	241	242	214	232	226	252	239	260	672	665	688	2,025	977	3,002
2020-21	235	256	244	217	238	199	247	247	218	222	231	253	249	735	654	712	2,101	955	3,056
2021-22	233	243	270	258	221	238	202	250	249	206	225	230	261	746	717	701	2,164	922	3,086
2022-23	207	242	256	286	264	222	241	203	251	235	208	223	236	705	772	695	2,172	902	3,074
2023-24	212	214	254	271	292	264	225	243	205	237	237	207	230	680	827	673	2,180	911	3,091
2024-25	220	220	225	270	277	292	267	226	245	193	240	236	213	665	839	738	2,242	882	3,124
2025-26	223	228	231	239	275	277	296	270	228	231	195	238	243	682	791	794	2,267	907	3,174
2026-27	226	231	240	245	244	276	281	299	271	215	233	194	245	697	765	851	2,313	887	3,200
2027-28	229	234	243	255	250	244	279	284	301	256	217	232	200	706	749	864	2,319	905	3,224
2028-29	229	237	246	258	260	251	247	282	285	284	259	216	239	712	769	814	2,295	998	3,293

Notes: Enrollment data contains all attending resident students based on the 10/1 data from MDOE for 2008-09 through 2017-18. 2018-19 10/1 data from Scarborough Public Schools. Based on the "best fit" model then includes additional students to account for the addition of 135 new housing units added annually. Includes additional students to account for the Beacon/Gateway project and the Avesta Housing Project. Ratio of MFI impact used included data from all multifamily projects assessed.

2018-19 Enrollment Projections for Scarborough, Completed January 2019
Data produced by Wandell Consulting

Appendix Table 9 - Enrollment Trends & Projections - Scarborough Attending Resident Enrollment - 2018-19 135 Housing Units Added Annually Model + High MFI

October 1st Enrollment

School Year	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12
Historical																			
2008-09	237	258	258	216	257	257	251	285	271	268	264	285	248	753	730	807	2,290	1,065	3,355
2009-10	223	246	257	263	228	264	256	253	289	274	269	255	290	726	755	798	2,279	1,088	3,367
2010-11	202	224	245	259	270	241	267	261	258	280	271	270	261	671	770	786	2,227	1,082	3,309
2011-12	199	208	225	242	259	275	240	275	264	243	282	265	275	632	776	779	2,187	1,065	3,252
2012-13	202	206	216	241	240	261	286	243	276	253	242	278	280	624	742	805	2,171	1,053	3,224
2013-14	204	199	225	211	252	240	267	282	234	255	249	241	283	628	703	783	2,114	1,028	3,142
2014-15	207	212	198	223	223	250	247	263	289	226	258	260	254	617	696	799	2,112	998	3,110
2015-16	156	209	216	199	222	218	240	244	262	263	228	259	271	581	639	746	1,966	1,021	2,987
2016-17	193	173	219	238	206	226	224	247	244	249	261	227	257	585	670	715	1,970	994	2,964
2017-18	186	199	181	231	238	206	228	238	251	230	250	257	238	566	675	717	1,958	975	2,933
2018-19	209	187	212	188	237	235	209	228	236	247	238	250	266	608	660	673	1,941	1,001	2,942
Projected																			
2019-20	245	229	202	230	196	241	243	215	233	227	253	240	261	676	667	691	2,034	981	3,015
2020-21	237	259	246	219	239	201	249	249	220	224	232	255	250	742	659	718	2,119	961	3,080
2021-22	236	246	272	260	223	239	203	251	250	207	226	231	262	754	722	704	2,180	926	3,106
2022-23	209	244	258	288	265	223	243	205	253	236	209	224	238	711	776	701	2,188	907	3,095
2023-24	215	217	257	273	294	265	226	245	206	238	239	208	231	689	832	677	2,198	916	3,114
2024-25	223	223	228	271	279	294	269	228	246	194	241	237	214	674	844	743	2,261	886	3,147
2025-26	226	231	234	240	277	279	298	271	229	232	196	239	244	691	796	798	2,285	911	3,196
2026-27	228	234	243	247	245	277	283	300	273	216	235	195	246	705	769	856	2,330	892	3,222
2027-28	231	237	246	256	252	245	281	285	302	258	219	233	201	714	753	868	2,335	911	3,246
2028-29	231	240	249	259	261	252	249	283	287	285	260	217	240	720	772	819	2,311	1,002	3,313

Notes: Enrollment data contains all attending resident students based on the 10/1 data from MDOE for 2008-09 through 2017-18. 2018-19 10/1 data from Scarborough Public Schools. Based on the "best fit" model then includes additional students to account for the addition of 135 new housing units added annually. Includes additional students to account for the Beacon/Gateway project and the Avesta Housing Project. Ratio of MFI impact used included data from multifamily projects assessed that are similar to the Beacon/Gateway and Avesta Projects.

2018-19 Enrollment Projections for Scarborough, Completed January 2019
Data produced by Wandell Consulting

Appendix Table 10 - Enrollment Trends & Projections - Scarborough Resident Enrollment - 2018-19 Best Fit Model

October 1st Enrollment																		
School Year	Resident Students Attending District Schools						Resident Students at NON-District Schools						Total All Scarborough Students					
	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12
Historical																		
2008-09	753	730	807	2,290	1,065	3,355	1	2	4	7	14	21	754	732	811	2,297	1,079	3,376
2009-10	726	755	798	2,279	1,088	3,367	1	2	2	5	10	15	727	757	800	2,284	1,098	3,382
2010-11	671	770	786	2,227	1,082	3,309	1	1	2	4	9	13	672	771	788	2,231	1,091	3,322
2011-12	632	776	779	2,187	1,065	3,252	0	2	0	2	8	10	632	778	779	2,189	1,073	3,262
2012-13	624	742	805	2,171	1,053	3,224	1	1	0	2	10	12	625	743	805	2,173	1,063	3,236
2013-14	628	703	783	2,114	1,028	3,142	2	2	1	5	12	17	630	705	784	2,119	1,040	3,159
2014-15	617	696	799	2,112	998	3,110	2	1	3	6	16	22	619	697	802	2,118	1,014	3,132
2015-16	581	639	746	1,966	1,021	2,987	2	1	4	7	32	39	583	640	750	1,973	1,053	3,026
2016-17	585	670	715	1,970	994	2,964	1	2	2	5	42	47	586	672	717	1,975	1,036	3,011
2017-18	566	675	717	1,958	975	2,933	4	1	5	10	43	53	570	676	722	1,968	1,018	2,986
2018-19	608	660	673	1,941	1,001	2,942	3	6	3	12	41	53	611	666	676	1,953	1,042	2,995
Projected																		
2019-20	649	655	679	1,983	967	2,950	4	4	4	12	40	52	653	659	683	1,995	1,007	3,002
2020-21	694	632	694	2,020	935	2,955	4	4	4	12	38	50	698	636	698	2,032	973	3,005
2021-22	706	689	681	2,076	900	2,976	4	4	4	12	37	49	710	693	685	2,088	937	3,025
2022-23	663	736	676	2,075	881	2,956	4	4	4	12	36	48	667	740	680	2,087	917	3,004
2023-24	640	786	652	2,078	888	2,966	4	4	4	12	36	48	644	790	656	2,090	924	3,014
2024-25	622	797	712	2,131	859	2,990	4	4	4	12	35	47	626	801	716	2,143	894	3,037
2025-26	633	749	760	2,142	883	3,025	4	4	4	12	36	48	637	753	764	2,154	919	3,073
2026-27	639	723	811	2,173	863	3,036	4	4	5	13	35	48	643	727	816	2,186	898	3,084
2027-28	639	704	823	2,166	875	3,041	4	4	5	13	36	49	643	708	828	2,179	911	3,090
2028-29	639	716	773	2,128	960	3,088	4	4	4	12	39	51	643	720	777	2,140	999	3,139

Notes: Enrollment data contains all resident students EXCEPT 100% homeschooled students and students attending privatized paid schools such as the Greater Portland Christian School, North Yarmouth Academy, and Waynflete etc... it does however contain any resident students attending a Charter School or non-district publicly funded school.

2018-19 Enrollment Projections for Scarborough, Completed January 2018

Data produced by Wandell Consulting

**Appendix Table 11 - All Scarborough Resident Students - 2018-19 Best Fit Model
Enrollment Projection Ranges (+/-5% and +/-10%) - October 1st Enrollment**

School Year	Grades K-2			Grades 3-5			Grades 6-8			Grades 9-12			Total All Grades K-12		
	-10%	Proj.	+10%	-10%	Proj.	+10%	-10%	Proj.	+10%	-5%	Proj.	+5%	-Range	Proj.	+Range
2018-19*	611			666			676			1,042			2,995		
2019-20	588	653	718	593	659	725	615	683	751	957	1,007	1,057	2,753	3,002	3,251
2020-21	628	698	768	572	636	700	628	698	768	924	973	1,022	2,752	3,005	3,258
2021-22	639	710	781	624	693	762	617	685	754	890	937	984	2,770	3,025	3,281
2022-23	600	667	734	666	740	814	612	680	748	871	917	963	2,749	3,004	3,259
2023-24	580	644	708	711	790	869	590	656	722	878	924	970	2,759	3,014	3,269
2024-25	563	626	689	721	801	881	644	716	788	849	894	939	2,777	3,037	3,297
2025-26	573	637	701	678	753	828	688	764	840	873	919	965	2,812	3,073	3,334
2026-27	579	643	707	654	727	800	734	816	898	853	898	943	2,820	3,084	3,348
2027-28	579	643	707	637	708	779	745	828	911	865	911	957	2,826	3,090	3,354
2028-29	579	643	707	648	720	792	699	777	855	949	999	1,049	2,875	3,139	3,403

Enrollment Projection Ranges (+/-3%) - October 1st Enrollment

School Year	Grades K-2			Grades 3-5			Grades 6-8			Grades 9-12			Total All Grades K-12		
	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	3%
2018-19*	611			666			676			1,042			2,995		
2019-20	633	653	673	639	659	679	663	683	703	977	1,007	1,037	2,912	3,002	3,092
2020-21	677	698	719	617	636	655	677	698	719	944	973	1,002	2,915	3,005	3,095
2021-22	689	710	731	672	693	714	664	685	706	909	937	965	2,934	3,025	3,116
2022-23	647	667	687	718	740	762	660	680	700	889	917	945	2,914	3,004	3,094
2023-24	625	644	663	766	790	814	636	656	676	896	924	952	2,923	3,014	3,105
2024-25	607	626	645	777	801	825	695	716	737	867	894	921	2,946	3,037	3,128
2025-26	618	637	656	730	753	776	741	764	787	891	919	947	2,980	3,073	3,166
2026-27	624	643	662	705	727	749	792	816	840	871	898	925	2,992	3,084	3,176
2027-28	624	643	662	687	708	729	803	828	853	884	911	938	2,998	3,090	3,182
2028-29	624	643	662	698	720	742	754	777	800	969	999	1,029	3,045	3,139	3,233

Notes: Enrollment data contains all resident students EXCEPT 100% homeschooled students and students attending privatized paid schools such as the Greater Portland Christian School, North Yarmouth Academy, and Waynflet
2018-19 Enrollment Projections for Scarborough, Completed January 2015
Data produced by Wandell Consulting

Appendix Table 12 - Enrollment Trends & Projections - Attending Enrollment (Resident & Non-Resident) - 2018-19 Best Fit Model

October 1st Enrollment																		
School Year	Resident Students Attending District Schools						NON Resident Students Attending District Schools						Total All Attending Students					
	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12
Historical																		
2008-09	753	730	807	2,290	1,065	3,355	0	0	0	0	0	0	753	730	807	2,290	1,065	3,355
2009-10	726	755	798	2,279	1,088	3,367	0	0	0	0	1	1	726	755	798	2,279	1,089	3,368
2010-11	671	770	786	2,227	1,082	3,309	0	0	0	0	1	1	671	770	786	2,227	1,083	3,310
2011-12	632	776	779	2,187	1,065	3,252	0	0	0	0	1	1	632	776	779	2,187	1,066	3,253
2012-13	624	742	805	2,171	1,053	3,224	0	1	0	1	0	1	624	743	805	2,172	1,053	3,225
2013-14	628	703	783	2,114	1,028	3,142	0	0	1	1	1	2	628	703	784	2,115	1,029	3,144
2014-15	617	696	799	2,112	998	3,110	0	1	0	1	0	1	617	697	799	2,113	998	3,111
2015-16	581	639	746	1,966	1,021	2,987	0	0	1	1	1	2	581	639	747	1,967	1,022	2,989
2016-17	585	670	715	1,970	994	2,964	0	0	1	1	1	2	585	670	716	1,971	995	2,966
2017-18	566	675	717	1,958	975	2,933	1	0	0	1	4	5	567	675	717	1,959	979	2,938
2018-19	608	660	673	1,941	1,001	2,942	1	1	2	4	2	6	609	661	675	1,945	1,003	2,948
Projected																		
2019-20	649	655	679	1,983	967	2,950	1	1	1	3	3	6	650	656	680	1,330	970	2,956
2020-21	694	632	694	2,020	935	2,955	1	1	1	3	3	6	695	633	695	1,390	938	2,961
2021-22	706	689	681	2,076	900	2,976	1	1	1	3	3	6	707	690	682	1,389	903	2,982
2022-23	663	736	676	2,075	881	2,956	1	1	1	3	3	6	664	737	677	1,341	884	2,962
2023-24	640	786	652	2,078	888	2,966	1	1	1	3	3	6	641	787	653	1,294	891	2,972
2024-25	622	797	712	2,131	859	2,990	1	1	1	3	3	6	623	798	713	1,336	862	2,996
2025-26	633	749	760	2,142	883	3,025	1	1	1	3	3	6	634	750	761	1,395	886	3,031
2026-27	639	723	811	2,173	863	3,036	1	1	2	4	3	7	640	724	813	1,453	866	3,043
2027-28	639	704	823	2,166	875	3,041	1	1	2	4	3	7	640	705	825	1,465	878	3,048
2028-29	639	716	773	2,128	960	3,088	1	1	1	3	3	6	640	717	774	1,414	963	3,094

Notes: Enrollment data contains all resident students attending district schools (EXCEPT 100% homeschooled students) and includes any non-resident students attending district schools.

2018-19 Enrollment Projections for Scarborough, Completed January 2019

Data produced by Wandell Consulting

**Appendix Table 13 - Scarborough Attending Enrollment (Resident & Non-Resident) - 2018-19 Best Fit Model
Enrollment Projection Ranges (+/-5% and +/-10%) - October 1st Enrollment**

School Year	Grades K-2			Grades 3-5			Grades 6-8			Grades 9-12			Total All Grades K-12		
	-10%	Proj.	+10%	-10%	Proj.	+10%	-10%	Proj.	+10%	-5%	Proj.	+5%	-Range	Proj.	+Range
2018-19*	609			661			675			1,003			2,948		
2019-20	585	650	715	590	656	722	612	680	748	922	970	1,019	2,709	2,956	3,204
2020-21	626	695	765	570	633	696	626	695	765	891	938	985	2,713	2,961	3,211
2021-22	636	707	778	621	690	759	614	682	750	858	903	948	2,729	2,982	3,235
2022-23	598	664	730	663	737	811	609	677	745	840	884	928	2,710	2,962	3,214
2023-24	577	641	705	708	787	866	588	653	718	846	891	936	2,719	2,972	3,225
2024-25	561	623	685	718	798	878	642	713	784	819	862	905	2,740	2,996	3,252
2025-26	571	634	697	675	750	825	685	761	837	842	886	930	2,773	3,031	3,289
2026-27	576	640	704	652	724	796	732	813	894	823	866	909	2,783	3,043	3,303
2027-28	576	640	704	635	705	776	743	825	908	834	878	922	2,788	3,048	3,310
2028-29	576	640	704	645	717	789	697	774	851	915	963	1,011	2,833	3,094	3,355

Enrollment Projection Ranges (+/-3%) - October 1st Enrollment

School Year	Grades K-2			Grades 3-5			Grades 6-8			Grades 9-12			Total All Grades K-12		
	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	3%
2018-19*	609			661			675			1,003			2,948		
2019-20	631	650	670	636	656	676	660	680	700	941	970	999	2,868	2,956	3,045
2020-21	674	695	716	614	633	652	674	695	716	910	938	966	2,872	2,961	3,050
2021-22	686	707	728	669	690	711	662	682	702	876	903	930	2,893	2,982	3,071
2022-23	644	664	684	715	737	759	657	677	697	857	884	911	2,873	2,962	3,051
2023-24	622	641	660	763	787	811	633	653	673	864	891	918	2,882	2,972	3,062
2024-25	604	623	642	774	798	822	692	713	734	836	862	888	2,906	2,996	3,086
2025-26	615	634	653	728	750	773	738	761	784	859	886	913	2,940	3,031	3,123
2026-27	621	640	659	702	724	746	789	813	837	840	866	892	2,952	3,043	3,134
2027-28	621	640	659	684	705	726	800	825	850	852	878	904	2,957	3,048	3,139
2028-29	621	640	659	695	717	739	751	774	797	934	963	992	3,001	3,094	3,187

Notes: Enrollment data contains all resident students attending district schools EXCEPT 100% homeschooled students and includes any non-resident students attending district schools.

2018-19 Enrollment Projections for Scarborough, Completed January 2019

Data produced by Wandell Consulting

Appendix Table 13-A - Scarborough Attending Enrollment (Resident & Non-Resident) - 2018-19 Best Fit Model + MFI (EDITED)
Enrollment Projection Ranges (+/-5% and +/-10%) - October 1st Enrollment

School Year	Grades K-2			Grades 3-5			Grades 6-8			Grades 9-12			Total All Grades K-12		
	-10%	Proj.	+10%	-10%	Proj.	+10%	-10%	Proj.	+10%	-5%	Proj.	+5%	-Range	Proj.	+Range
2018-19*	609			661			675			1,003			2,948		
2019-20	596	662	728	599	666	733	620	689	758	931	980	1,029	2,746	2,997	3,248
2020-21	646	718	790	589	654	719	642	713	784	910	958	1,006	2,787	3,043	3,299
2021-22	656	729	802	640	711	782	630	700	770	879	925	971	2,805	3,065	3,325
2022-23	619	688	757	682	758	834	626	695	765	860	905	950	2,787	3,046	3,306
2023-24	598	664	730	727	808	889	605	672	739	868	914	960	2,798	3,058	3,318
2024-25	581	646	711	737	819	901	658	731	804	840	884	928	2,816	3,080	3,344
2025-26	592	658	724	694	771	848	701	779	857	865	910	956	2,852	3,118	3,385
2026-27	598	664	730	671	745	820	748	831	914	846	890	935	2,863	3,130	3,399
2027-28	598	664	730	653	726	799	759	843	927	854	899	944	2,864	3,132	3,400
2028-29	598	664	730	664	738	812	714	793	872	936	985	1,034	2,912	3,180	3,448

Enrollment Projection Ranges (+/-3%) - October 1st Enrollment

School Year	Grades K-2			Grades 3-5			Grades 6-8			Grades 9-12			Total All Grades K-12		
	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	3%
2018-19*	609			661			675			1,003			2,948		
2019-20	642	662	682	646	666	686	668	689	710	951	980	1,009	2,907	2,997	3,087
2020-21	696	718	740	634	654	674	692	713	734	929	958	987	2,951	3,043	3,135
2021-22	707	729	751	690	711	732	679	700	721	897	925	953	2,973	3,065	3,157
2022-23	667	688	709	735	758	781	674	695	716	878	905	932	2,954	3,046	3,138
2023-24	644	664	684	784	808	832	652	672	692	887	914	941	2,967	3,058	3,149
2024-25	627	646	665	794	819	844	709	731	753	857	884	911	2,987	3,080	3,173
2025-26	638	658	678	748	771	794	756	779	802	883	910	937	3,025	3,118	3,211
2026-27	644	664	684	723	745	767	806	831	856	863	890	917	3,036	3,130	3,224
2027-28	644	664	684	704	726	748	818	843	868	872	899	926	3,038	3,132	3,226
2028-29	644	664	684	716	738	760	769	793	817	955	985	1,015	3,084	3,180	3,276

Notes: Enrollment data contains all resident students attending district schools EXCEPT 100% homeschooled students and includes any non-resident students attending district schools. Edit on 1/22/20 to best fit model data, not the 135 HU model data as original table included.

2018-19 Enrollment Projections for Scarborough, Completed January 2019
 Data produced by Wandell Consulting

Appendix Table 13-B - Scarborough Attending Enrollment (Resident & Non-Resident) - 2018-19 Best Fit Model + MFI High (EDITED)
Enrollment Projection Ranges (+/-5% and +/-10%) - October 1st Enrollment

School Year	Grades K-2			Grades 3-5			Grades 6-8			Grades 9-12			Total All Grades K-12		
	-10%	Proj.	+10%	-10%	Proj.	+10%	-10%	Proj.	+10%	-5%	Proj.	+5%	-Range	Proj.	+Range
2018-19*	609			661			675			1,003			2,948		
2019-20	599	665	732	601	668	735	623	692	761	935	984	1,033	2,758	3,009	3,261
2020-21	653	726	799	592	658	724	647	719	791	916	964	1,012	2,808	3,067	3,326
2021-22	663	737	811	644	716	788	635	705	776	883	929	975	2,825	3,087	3,350
2022-23	626	696	766	687	763	839	630	700	770	865	910	956	2,808	3,069	3,331
2023-24	605	672	739	730	811	892	608	676	744	873	919	965	2,816	3,078	3,340
2024-25	589	654	719	743	825	908	662	736	810	845	889	933	2,839	3,104	3,370
2025-26	599	665	732	699	777	855	706	784	862	868	914	960	2,872	3,140	3,409
2026-27	603	670	737	674	749	824	752	835	919	849	894	939	2,878	3,148	3,419
2027-28	603	670	737	657	730	803	764	849	934	861	906	951	2,885	3,155	3,425
2028-29	603	670	737	669	743	817	717	797	877	941	990	1,040	2,930	3,200	3,471

Enrollment Projection Ranges (+/-3%) - October 1st Enrollment

School Year	Grades K-2			Grades 3-5			Grades 6-8			Grades 9-12			Total All Grades K-12		
	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	3%
2018-19*	609			661			675			1,003			2,948		
2019-20	645	665	685	648	668	688	671	692	713	954	984	1,014	2,918	3,009	3,100
2020-21	704	726	748	638	658	678	697	719	741	935	964	993	2,974	3,067	3,160
2021-22	715	737	759	695	716	737	684	705	726	901	929	957	2,995	3,087	3,179
2022-23	675	696	717	740	763	786	679	700	721	883	910	937	2,977	3,069	3,161
2023-24	652	672	692	787	811	835	656	676	696	891	919	947	2,986	3,078	3,170
2024-25	634	654	674	800	825	850	714	736	758	862	889	916	3,010	3,104	3,198
2025-26	645	665	685	754	777	800	760	784	808	887	914	941	3,046	3,140	3,234
2026-27	650	670	690	727	749	771	810	835	860	867	894	921	3,054	3,148	3,242
2027-28	650	670	690	708	730	752	824	849	874	879	906	933	3,061	3,155	3,249
2028-29	650	670	690	721	743	765	773	797	821	960	990	1,020	3,104	3,200	3,296

Notes: Enrollment data contains all resident students attending district schools EXCEPT 100% homeschooled students and includes any non-resident students attending district schools. Edit on 1/22/20 to best fit model data, not the 135 HU model data as original table included.

2018-19 Enrollment Projections for Scarborough, Completed January 2019
 Data produced by Wandell Consulting

Appendix Table 14 - Enrollment Trends & Projections - Attending Enrollment (Resident & Non-Resident) - 2018-19 Best Fit Model

October 1st Enrollment																		
School Year	Resident Students Attending District Schools						NON Resident Students Attending District Schools						Total All Attending Students					
	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12	Total K-2	Total 3-5	Total 6-8	Total K-8	Total 9-12	Total K-12
Historical																		
2008-09	753	730	807	2,290	1,065	3,355	0	0	0	0	0	0	753	730	807	2,290	1,065	3,355
2009-10	726	755	798	2,279	1,088	3,367	0	0	0	0	1	1	726	755	798	2,279	1,089	3,368
2010-11	671	770	786	2,227	1,082	3,309	0	0	0	0	1	1	671	770	786	2,227	1,083	3,310
2011-12	632	776	779	2,187	1,065	3,252	0	0	0	0	1	1	632	776	779	2,187	1,066	3,253
2012-13	624	742	805	2,171	1,053	3,224	0	1	0	1	0	1	624	743	805	2,172	1,053	3,225
2013-14	628	703	783	2,114	1,028	3,142	0	0	1	1	1	2	628	703	784	2,115	1,029	3,144
2014-15	617	696	799	2,112	998	3,110	0	1	0	1	0	1	617	697	799	2,113	998	3,111
2015-16	581	639	746	1,966	1,021	2,987	0	0	1	1	1	2	581	639	747	1,967	1,022	2,989
2016-17	585	670	715	1,970	994	2,964	0	0	1	1	1	2	585	670	716	1,971	995	2,966
2017-18	566	675	717	1,958	975	2,933	1	0	0	1	4	5	567	675	717	1,959	979	2,938
2018-19	608	660	673	1,941	1,001	2,942	1	1	2	4	2	6	609	661	675	1,945	1,003	2,948
Projected																		
2019-20	660	655	679	1,994	967	2,961	1	1	1	3	3	6	661	656	680	1,341	970	2,967
2020-21	712	633	694	2,039	935	2,974	1	1	1	3	3	6	713	634	695	1,408	938	2,980
2021-22	723	696	683	2,102	900	3,002	1	1	1	3	3	6	724	697	684	1,408	903	3,008
2022-23	681	751	677	2,109	882	2,991	1	1	1	3	3	6	682	752	678	1,360	885	2,997
2023-24	657	806	653	2,116	889	3,005	1	1	1	3	3	6	658	807	654	1,312	892	3,011
2024-25	642	818	719	2,179	860	3,039	1	1	1	3	3	6	643	819	720	1,363	863	3,045
2025-26	660	770	776	2,206	887	3,093	1	1	1	3	3	6	661	771	777	1,438	890	3,099
2026-27	673	744	833	2,250	866	3,116	1	1	2	4	3	7	674	745	835	1,509	869	3,123
2027-28	682	728	844	2,254	883	3,137	1	1	2	4	3	7	683	729	846	1,529	886	3,144
2028-29	688	748	796	2,232	977	3,209	1	1	1	3	3	6	689	749	797	1,486	980	3,215

Notes: Enrollment data contains all resident students attending district schools (EXCEPT 100% homeschooled students) and includes any non-resident students attending district schools.

2018-19 Enrollment Projections for Scarborough, Completed January 2019

Data produced by Wandell Consulting

**Appendix Table 15 - Scarborough Attending Enrollment (Resident & Non-Resident) - 2018-19 135 Housing Units Added Annually Model
Enrollment Projection Ranges (+/-5% and +/-10%) - October 1st Enrollment**

School Year	Grades K-2			Grades 3-5			Grades 6-8			Grades 9-12			Total All Grades K-12		
	-10%	Proj.	+10%	-10%	Proj.	+10%	-10%	Proj.	+10%	-5%	Proj.	+5%	-Range	Proj.	+Range
2018-19*	609			661			675			1,003			2,948		
2019-20	595	661	727	590	656	722	612	680	748	922	970	1,019	2,719	2,967	3,216
2020-21	642	713	784	571	634	697	626	695	765	891	938	985	2,730	2,980	3,231
2021-22	652	724	796	627	697	767	616	684	752	858	903	948	2,753	3,008	3,263
2022-23	614	682	750	677	752	827	610	678	746	841	885	929	2,742	2,997	3,252
2023-24	592	658	724	726	807	888	589	654	719	847	892	937	2,754	3,011	3,268
2024-25	579	643	707	737	819	901	648	720	792	820	863	906	2,784	3,045	3,306
2025-26	595	661	727	694	771	848	699	777	855	846	890	935	2,834	3,099	3,365
2026-27	607	674	741	671	745	820	752	835	919	826	869	912	2,856	3,123	3,392
2027-28	615	683	751	656	729	802	761	846	931	842	886	930	2,874	3,144	3,414
2028-29	620	689	758	674	749	824	717	797	877	931	980	1,029	2,942	3,215	3,488

Enrollment Projection Ranges (+/-3%) - October 1st Enrollment

School Year	Grades K-2			Grades 3-5			Grades 6-8			Grades 9-12			Total All Grades K-12		
	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	3%
2018-19*	609			661			675			1,003			2,948		
2019-20	641	661	681	636	656	676	660	680	700	941	970	999	2,878	2,967	3,056
2020-21	692	713	734	615	634	653	674	695	716	910	938	966	2,891	2,980	3,069
2021-22	702	724	746	676	697	718	663	684	705	876	903	930	2,917	3,008	3,099
2022-23	662	682	702	729	752	775	658	678	698	858	885	912	2,907	2,997	3,087
2023-24	638	658	678	783	807	831	634	654	674	865	892	919	2,920	3,011	3,102
2024-25	624	643	662	794	819	844	698	720	742	837	863	889	2,953	3,045	3,137
2025-26	641	661	681	748	771	794	754	777	800	863	890	917	3,006	3,099	3,192
2026-27	654	674	694	723	745	767	810	835	860	843	869	895	3,030	3,123	3,216
2027-28	663	683	703	707	729	751	821	846	871	859	886	913	3,050	3,144	3,238
2028-29	668	689	710	727	749	771	773	797	821	951	980	1,009	3,119	3,215	3,311

Notes: Enrollment data contains all resident students attending district schools EXCEPT 100% homeschooled students and includes any non-resident students attending district schools.

2018-19 Enrollment Projections for Scarborough, Completed January 2019

Data produced by Wandell Consulting

**Appendix Table 15-A - Scarborough Attending Enrollment (Resident & Non-Resident) - 2018-19 135 Housing Units Added Annually Model + MFI
Enrollment Projection Ranges (+/-5% and +/-10%) - October 1st Enrollment**

School Year	Grades K-2			Grades 3-5			Grades 6-8			Grades 9-12			Total All Grades K-12		
	-10%	Proj.	+10%	-10%	Proj.	+10%	-10%	Proj.	+10%	-5%	Proj.	+5%	-Range	Proj.	+Range
2018-19*	609			661			675			1,003			2,948		
2019-20	606	673	740	599	666	733	620	689	758	931	980	1,029	2,756	3,008	3,260
2020-21	662	736	810	590	655	721	642	713	784	910	958	1,006	2,804	3,062	3,321
2021-22	672	747	822	646	718	790	632	702	772	879	925	971	2,829	3,092	3,355
2022-23	635	706	777	696	773	850	626	696	766	860	905	950	2,817	3,080	3,343
2023-24	613	681	749	745	828	911	607	674	741	868	914	960	2,833	3,097	3,361
2024-25	599	666	733	756	840	924	665	739	813	841	885	929	2,861	3,130	3,399
2025-26	615	683	751	713	792	871	716	795	875	865	910	956	2,909	3,180	3,453
2026-27	628	698	768	689	766	843	768	853	938	846	890	935	2,931	3,207	3,484
2027-28	636	707	778	675	750	825	779	866	953	863	908	953	2,953	3,231	3,509
2028-29	642	713	784	693	770	847	734	815	897	951	1,001	1,051	3,020	3,299	3,579

Enrollment Projection Ranges (+/-3%) - October 1st Enrollment

School Year	Grades K-2			Grades 3-5			Grades 6-8			Grades 9-12			Total All Grades K-12		
	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	3%
2018-19*	609			661			675			1,003			2,948		
2019-20	653	673	693	646	666	686	668	689	710	951	980	1,009	2,918	3,008	3,098
2020-21	714	736	758	635	655	675	692	713	734	929	958	987	2,970	3,062	3,154
2021-22	725	747	769	696	718	740	681	702	723	897	925	953	2,999	3,092	3,185
2022-23	685	706	727	750	773	796	675	696	717	878	905	932	2,988	3,080	3,172
2023-24	661	681	701	803	828	853	654	674	694	887	914	941	3,005	3,097	3,189
2024-25	646	666	686	815	840	865	717	739	761	858	885	912	3,036	3,130	3,224
2025-26	663	683	703	768	792	816	771	795	819	883	910	937	3,085	3,180	3,275
2026-27	677	698	719	743	766	789	827	853	879	863	890	917	3,110	3,207	3,304
2027-28	686	707	728	728	750	773	840	866	892	881	908	935	3,135	3,231	3,328
2028-29	692	713	734	747	770	793	791	815	839	971	1,001	1,031	3,201	3,299	3,397

Notes: Enrollment data contains all resident students attending district schools EXCEPT 100% homeschooled students and includes any non-resident students attending district schools.

2018-19 Enrollment Projections for Scarborough, Completed January 2019

Data produced by Wandell Consulting

Appendix Table 15-B - Scarborough Attending Enrollment (Resident & Non-Resident) - 2018-19 135 Housing Units Added Annually Model + MFI High Enrollment Projection Ranges (+/-5% and +/-10%) - October 1st Enrollment

School Year	Grades K-2			Grades 3-5			Grades 6-8			Grades 9-12			Total All Grades K-12		
	-10%	Proj.	+10%	-10%	Proj.	+10%	-10%	Proj.	+10%	-5%	Proj.	+5%	-Range	Proj.	+Range
2018-19*	609			661			675			1,003			2,948		
2019-20	609	677	745	601	668	735	623	692	761	935	984	1,033	2,768	3,021	3,274
2020-21	669	743	817	594	660	726	647	719	791	916	964	1,012	2,826	3,086	3,346
2021-22	680	755	831	651	723	795	635	705	776	883	929	975	2,849	3,112	3,377
2022-23	641	712	783	699	777	855	632	702	772	865	910	956	2,837	3,101	3,366
2023-24	621	690	759	750	833	916	610	678	746	873	919	965	2,854	3,120	3,386
2024-25	608	675	743	761	845	930	670	744	818	845	889	933	2,884	3,153	3,424
2025-26	623	692	761	717	797	877	719	799	879	868	914	960	2,927	3,202	3,477
2026-27	635	706	777	693	770	847	772	858	944	850	895	940	2,950	3,229	3,508
2027-28	644	715	787	679	754	829	783	870	957	868	914	960	2,974	3,253	3,533
2028-29	649	721	793	696	773	850	738	820	902	955	1,005	1,055	3,038	3,319	3,600

Enrollment Projection Ranges (+/-3%) - October 1st Enrollment

School Year	Grades K-2			Grades 3-5			Grades 6-8			Grades 9-12			Total All Grades K-12		
	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	3%
2018-19*	609			661			675			1,003			2,948		
2019-20	657	677	697	648	668	688	671	692	713	954	984	1,014	2,930	3,021	3,112
2020-21	721	743	765	640	660	680	697	719	741	935	964	993	2,993	3,086	3,179
2021-22	732	755	778	701	723	745	684	705	726	901	929	957	3,018	3,112	3,206
2022-23	691	712	733	754	777	800	681	702	723	883	910	937	3,009	3,101	3,193
2023-24	669	690	711	808	833	858	658	678	698	891	919	947	3,026	3,120	3,214
2024-25	655	675	695	820	845	870	722	744	766	862	889	916	3,059	3,153	3,247
2025-26	671	692	713	773	797	821	775	799	823	887	914	941	3,106	3,202	3,298
2026-27	685	706	727	747	770	793	832	858	884	868	895	922	3,132	3,229	3,326
2027-28	694	715	736	731	754	777	844	870	896	887	914	941	3,156	3,253	3,350
2028-29	699	721	743	750	773	796	795	820	845	975	1,005	1,035	3,219	3,319	3,419

Notes: Enrollment data contains all resident students attending district schools EXCEPT 100% homeschooled students and includes any non-resident students attending district schools.

2018-19 Enrollment Projections for Scarborough, Completed January 2019

Data produced by Wandell Consulting

Appendix Table 16 - Enrollment Trends & Projections - Scarborough Resident Attending by Elementary School - 2018-19 Best Fit Model

October 1st Enrollment

School Year	Pleasant Hill				Blue Point				Eight Corners				Total			
	K	1st	2nd	Total K-2	K	1st	2nd	Total K-2	K	1st	2nd	Total K-2	K	1st	2nd	Total K-2
Historical																
2008-09	77	65	73	215	74	96	103	273	86	97	82	265	237	258	258	753
2009-10	56	71	65	192	95	77	96	268	72	98	96	266	223	246	257	726
2010-11	47	53	69	169	72	96	78	246	83	75	98	256	202	224	245	671
2011-12	53	51	55	159	74	71	96	241	72	86	74	232	199	208	225	632
2012-13	42	55	57	154	81	73	70	224	79	78	89	246	202	206	216	624
2013-14	59	48	58	165	68	81	81	230	77	70	86	233	204	199	225	628
2014-15	61	61	51	173	79	66	78	223	67	85	69	221	207	212	198	617
2015-16	51	60	62	173	42	78	70	190	63	71	84	218	156	209	216	581
2016-17	60	52	60	172	63	49	78	190	70	72	81	223	193	173	219	585
2017-18	56	60	55	171	60	63	49	172	70	76	77	223	186	199	181	566
2018-19	70	53	65	188	62	66	69	197	77	68	78	223	209	187	212	608
Projected																
2019-20	74	70	56	200	72	66	68	206	88	82	73	243	234	218	197	649
2020-21	69	72	74	215	69	77	69	215	83	94	87	264	221	243	230	694
2021-22	70	68	76	214	68	73	79	220	82	89	101	272	220	230	256	706
2022-23	60	68	71	199	60	72	75	207	73	88	96	257	193	228	242	663
2023-24	62	59	72	193	62	64	74	200	75	78	94	247	199	201	240	640
2024-25	64	61	62	187	63	66	66	195	77	80	83	240	204	207	211	622
2025-26	64	63	64	191	63	67	68	198	77	82	85	244	204	212	217	633
2026-27	64	63	66	193	63	67	69	199	77	82	88	247	204	212	223	639
2027-28	64	63	66	193	63	67	69	199	77	82	88	247	204	212	223	639
2028-29	64	63	66	193	63	67	69	199	77	82	88	247	204	212	223	639

Notes: Enrollment data contains all resident students EXCEPT homeschooled students and students attending private schools. Due to rounding of the data, the sum of these projections may differ slightly from the projected total K-2 enrollment

2018-19 Enrollment Projections for Scarborough, Completed January 2019

Data produced by Wandell Consulting

**Appendix Table 17 - Resident Students Attending Elementary Schools in Scarborough - 2018-19 Best Fit Model
Enrollment Projection Ranges (+/-10%) - October 1st Enrollment**

School Year	Pleasant Hill			Blue Point			Eight Corners			Total All Grades K-2		
	-10%	Proj.	+10%	-10%	Proj.	+10%	-10%	Proj.	+10%	-Range	Proj.	+Range
2018-19*	188			197			223			608		
2019-20	180	200	220	185	206	227	219	243	267	584	649	714
2020-21	194	215	237	194	215	237	238	264	290	626	694	764
2021-22	193	214	235	198	220	242	245	272	299	636	706	776
2022-23	179	199	219	186	207	228	231	257	283	596	663	730
2023-24	174	193	212	180	200	220	222	247	272	576	640	704
2024-25	168	187	206	176	195	215	216	240	264	560	622	685
2025-26	172	191	210	178	198	218	220	244	268	570	633	696
2026-27	174	193	212	179	199	219	222	247	272	575	639	703
2027-28	174	193	212	179	199	219	222	247	272	575	639	703
2028-29	174	193	212	179	199	219	222	247	272	575	639	703

Enrollment Projection Ranges (+/-3%) - October 1st Enrollment

School Year	Pleasant Hill			Blue Point			Eight Corners			Total All Grades K-2		
	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	3%
2018-19*	188			197			223			608		
2019-20	194	200	206	200	206	212	236	243	250	630	649	668
2020-21	209	215	221	209	215	221	256	264	272	674	694	714
2021-22	208	214	220	213	220	227	264	272	280	685	706	727
2022-23	193	199	205	201	207	213	249	257	265	643	663	683
2023-24	187	193	199	194	200	206	240	247	254	621	640	659
2024-25	181	187	193	189	195	201	233	240	247	603	622	641
2025-26	185	191	197	192	198	204	237	244	251	614	633	652
2026-27	187	193	199	193	199	205	240	247	254	620	639	658
2027-28	187	193	199	193	199	205	240	247	254	620	639	658
2028-29	187	193	199	193	199	205	240	247	254	620	639	658

Notes: Enrollment data contains all resident students EXCEPT 100% homeschooled students and students attending privatized paid schools such as the Greater Portland Christian School, North Yarmouth Academy, and Waynflete.

2018-19 Enrollment Projections for Scarborough, Completed January 2019
Data produced by Wandell Consulting

Appendix Table 18 - Enrollment Trends & Projections - Scarborough Resident Attending by Elementary School - 2018-19 135 Housing Units Model

October 1st Enrollment

School Year	Pleasant Hill				Blue Point				Eight Corners				Total			
	K	1st	2nd	Total K-2	K	1st	2nd	Total K-2	K	1st	2nd	Total K-2	K	1st	2nd	Total K-2
Historical																
2008-09	77	65	73	215	74	96	103	273	86	97	82	265	237	258	258	753
2009-10	56	71	65	192	95	77	96	268	72	98	96	266	223	246	257	726
2010-11	47	53	69	169	72	96	78	246	83	75	98	256	202	224	245	671
2011-12	53	51	55	159	74	71	96	241	72	86	74	232	199	208	225	632
2012-13	42	55	57	154	81	73	70	224	79	78	89	246	202	206	216	624
2013-14	59	48	58	165	68	81	81	230	77	70	86	233	204	199	225	628
2014-15	61	61	51	173	79	66	78	223	67	85	69	221	207	212	198	617
2015-16	51	60	62	173	42	78	70	190	63	71	84	218	156	209	216	581
2016-17	60	52	60	172	63	49	78	190	70	72	81	223	193	173	219	585
2017-18	56	60	55	171	60	63	49	172	70	76	77	223	186	199	181	566
2018-19	70	53	65	188	62	66	69	197	77	68	78	223	209	187	212	608
Projected																
2019-20	76	72	56	204	74	68	68	210	89	84	73	246	239	224	197	660
2020-21	71	74	76	221	71	79	71	221	85	96	89	270	227	249	236	712
2021-22	72	70	78	220	70	75	81	226	83	91	103	277	225	236	262	723
2022-23	62	70	73	205	62	74	77	213	75	90	98	263	199	234	248	681
2023-24	64	61	75	200	64	66	76	206	76	79	96	251	204	206	247	657
2024-25	67	63	65	195	66	68	68	202	79	81	85	245	212	212	218	642
2025-26	68	66	67	201	67	70	70	207	80	85	87	252	215	221	224	660
2026-27	69	67	69	205	68	71	72	211	81	85	91	257	218	223	232	673
2027-28	70	68	70	208	69	72	73	214	82	86	92	260	221	226	235	682
2028-29	70	69	71	210	69	73	74	216	82	87	93	262	221	229	238	688

Notes: Enrollment data contains all resident students EXCEPT homeschooled students and students attending private schools. Due to rounding of the data, the sum of these projections may differ slightly from the projected total K-2 enrollment

2018-19 Enrollment Projections for Scarborough, Completed January 2019

Data produced by Wandell Consulting

**Appendix Table 19 - Resident Students Attending Elementary Schools in Scarborough - 2018-19 135 Housing Units Added Annually Model
Enrollment Projection Ranges (+/-10%) - October 1st Enrollment**

School Year	Pleasant Hill			Blue Point			Eight Corners			Total All Grades K-2		
	-10%	Proj.	+10%	-10%	Proj.	+10%	-10%	Proj.	+10%	-Range	Proj.	+Range
2018-19*	188			197			223			608		
2019-20	184	204	224	189	210	231	221	246	271	594	660	726
2020-21	199	221	243	199	221	243	243	270	297	641	712	783
2021-22	198	220	242	203	226	249	249	277	305	650	723	796
2022-23	185	205	226	192	213	234	237	263	289	614	681	749
2023-24	180	200	220	185	206	227	226	251	276	591	657	723
2024-25	176	195	215	182	202	222	221	245	270	579	642	707
2025-26	181	201	221	186	207	228	227	252	277	594	660	726
2026-27	185	205	226	190	211	232	231	257	283	606	673	741
2027-28	187	208	229	193	214	235	234	260	286	614	682	750
2028-29	189	210	231	194	216	238	236	262	288	619	688	757

Enrollment Projection Ranges (+/-3%) - October 1st Enrollment

School Year	Pleasant Hill			Blue Point			Eight Corners			Total All Grades K-2		
	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	3%
2018-19*	188			197			223			608		
2019-20	198	204	210	204	210	216	239	246	253	641	660	679
2020-21	214	221	228	214	221	228	262	270	278	690	712	734
2021-22	213	220	227	219	226	233	269	277	285	701	723	745
2022-23	199	205	211	207	213	219	255	263	271	661	681	701
2023-24	194	200	206	200	206	212	243	251	259	637	657	677
2024-25	189	195	201	196	202	208	238	245	252	623	642	661
2025-26	195	201	207	201	207	213	244	252	260	640	660	680
2026-27	199	205	211	205	211	217	249	257	265	653	673	693
2027-28	202	208	214	208	214	220	252	260	268	662	682	702
2028-29	204	210	216	210	216	222	254	262	270	668	688	708

Notes: Enrollment data contains all resident students EXCEPT 100% homeschooled students and students attending privatized paid schools such as the Greater Portland Christian School, North Yarmouth Academy, and Waynflete.

2018-19 Enrollment Projections for Scarborough, Completed January 2019
Data produced by Wandell Consulting

**Appendix Table 20 - Resident Students Attending Blue Point School - Scarborough
Enrollment Projection Ranges (+/-10%) - October 1st Enrollment**

School Year	Best Fit Model			Best Fit + MFI			Best Fit + MFI High			135 HU Added Model			135 HU Added + MFI			135 HU Added + MFI High		
	-10%	Proj.	+10%	-10%	Proj.	+10%	-10%	Proj.	+10%	-10%	Proj.	+10%	-10%	Proj.	+10%	-10%	Proj.	+10%
2018-19*	197			197			197			197			197			197		
2019-20	185	206	227	191	212	233	189	210	231	189	210	231	193	214	235	194	215	237
2020-21	194	215	237	197	219	241	198	220	242	199	221	243	203	226	249	203	226	249
2021-22	198	220	242	201	223	245	202	224	246	203	226	249	208	231	254	208	231	254
2022-23	186	207	228	190	211	232	192	213	234	192	213	234	196	218	240	195	217	239
2023-24	180	200	220	183	203	223	185	206	227	185	206	227	190	211	232	191	212	233
2024-25	176	195	215	178	198	218	181	201	221	182	202	222	186	207	228	187	208	229
2025-26	178	198	218	182	202	222	182	202	222	186	207	228	190	211	232	192	213	234
2026-27	179	199	219	183	203	223	183	203	223	190	211	232	194	216	238	196	218	240
2027-28	179	199	219	183	203	223	183	203	223	193	214	235	197	219	241	198	220	242
2028-29	179	199	219	183	203	223	183	203	223	194	216	238	199	221	243	200	222	244

Enrollment Projection Ranges (+/-3%) - October 1st Enrollment

School Year	Best Fit Model			Best Fit + MFI			Best Fit + MFI High			135 HU Added Model			135 HU Added + MFI			135 HU Added + MFI High		
	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%
2018-19*	197			197			197			197			197			197		
2019-20	200	206	212	206	212	218	204	210	216	204	210	216	208	214	220	209	215	221
2020-21	209	215	221	212	219	226	213	220	227	214	221	228	219	226	233	219	226	233
2021-22	213	220	227	216	223	230	217	224	231	219	226	233	224	231	238	224	231	238
2022-23	201	207	213	205	211	217	207	213	219	207	213	219	211	218	225	210	217	224
2023-24	194	200	206	197	203	209	200	206	212	200	206	212	205	211	217	206	212	218
2024-25	189	195	201	192	198	204	195	201	207	196	202	208	201	207	213	202	208	214
2025-26	192	198	204	196	202	208	196	202	208	201	207	213	205	211	217	207	213	219
2026-27	193	199	205	197	203	209	197	203	209	205	211	217	210	216	222	211	218	225
2027-28	193	199	205	197	203	209	197	203	209	208	214	220	212	219	226	213	220	227
2028-29	193	199	205	197	203	209	197	203	209	210	216	222	214	221	228	215	222	229

Notes: Enrollment data contains all resident students EXCEPT 100% homeschooled students and students attending privatized paid schools such as the Greater Portland Christian School, North Yarmouth Academy, and Waynflete.

2018-19 Enrollment Projections for Scarborough, Completed January 2019
Data produced by Wandell Consulting

**Appendix Table 21 - Resident Students Attending Eight Corners School - Scarborough
Enrollment Projection Ranges (+/-10%) - October 1st Enrollment**

School Year	Best Fit Model			Best Fit + MFI			Best Fit + MFI High			135 HU Added Model			135 HU Added + MFI			135 HU Added + MFI High		
	-10%	Proj.	+10%	-10%	Proj.	+10%	-10%	Proj.	+10%	-10%	Proj.	+10%	-10%	Proj.	+10%	-10%	Proj.	+10%
2018-19*	223			223			223			223			223			223		
2019-20	219	243	267	224	249	274	229	254	279	221	246	271	229	254	279	231	257	283
2020-21	238	264	290	255	283	311	261	290	319	243	270	297	259	288	317	266	295	325
2021-22	245	272	299	262	291	320	268	298	328	249	277	305	266	295	325	273	303	333
2022-23	231	257	283	249	277	305	255	283	311	237	263	289	254	282	310	260	289	318
2023-24	222	247	272	240	267	294	245	272	299	226	251	276	242	269	296	249	277	305
2024-25	216	240	264	234	260	286	239	265	292	221	245	270	237	263	289	244	271	298
2025-26	220	244	268	238	264	290	244	271	298	227	252	277	243	270	297	249	277	305
2026-27	222	247	272	240	267	294	246	273	300	231	257	283	248	276	304	254	282	310
2027-28	222	247	272	240	267	294	246	273	300	234	260	286	251	279	307	257	286	315
2028-29	222	247	272	240	267	294	246	273	300	236	262	288	253	281	309	259	288	317

Enrollment Projection Ranges (+/-3%) - October 1st Enrollment

School Year	Best Fit Model			Best Fit + MFI			Best Fit + MFI High			135 HU Added Model			135 HU Added + MFI			135 HU Added + MFI High		
	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%	-3%	Proj.	+3%
2018-19*	223			223			223			223			223			223		
2019-20	236	243	250	242	249	256	246	254	262	239	246	253	246	254	262	249	257	265
2020-21	256	264	272	275	283	291	281	290	299	262	270	278	279	288	297	286	295	304
2021-22	264	272	280	282	291	300	289	298	307	269	277	285	286	295	304	294	303	312
2022-23	249	257	265	269	277	285	275	283	291	255	263	271	274	282	290	280	289	298
2023-24	240	247	254	259	267	275	264	272	280	243	251	259	261	269	277	269	277	285
2024-25	233	240	247	252	260	268	257	265	273	238	245	252	255	263	271	263	271	279
2025-26	237	244	251	256	264	272	263	271	279	244	252	260	262	270	278	269	277	285
2026-27	240	247	254	259	267	275	265	273	281	249	257	265	268	276	284	274	282	290
2027-28	240	247	254	259	267	275	265	273	281	252	260	268	271	279	287	277	286	295
2028-29	240	247	254	259	267	275	265	273	281	254	262	270	273	281	289	279	288	297

Notes: Enrollment data contains all resident students EXCEPT 100% homeschooled students and students attending privatized paid schools such as the Greater Portland Christian School, North Yarmouth Academy, and Waynflete.

2018-19 Enrollment Projections for Scarborough, Completed January 2019
Data produced by Wandell Consulting

APPENDIX B

INFORMATION ON ENROLLMENT DATA & METHODOLOGIES USED FOR PROJECTION STUDIES

Enrollment Data and Methodologies Used for Projection Studies

Enrollment Data Used for the Projection Study:

- The enrollment data used for these projections is based on the October 1st resident enrollment count by school year. Historical enrollment data is obtained directly from the Maine Department of Education. If a study is completed in October to December of a school year the data may need to be obtained directly from the school district. Sometimes data supplied by the school district is different from what MDOE will show because of reporting differences, inconsistencies or errors adjusted over time. Although it does not happen often, it is important to understand it can happen and is often the source of differences in enrollment count between studies.
- It is also important to understand the resident enrollment and attending enrollment figures will not necessarily correlate with EPS funding counts of students. Specifics on what is included in the different types of enrollment counts, please visit the MDOE data center:
<http://www.maine.gov/education/datalist.htm>

Types of Enrollment Data:

1. **Total Resident Enrollment:** the count of all students living in the district's town(s) regardless of where they attend school. Excluded from this data are students attending privately paid for private schools and home schooled students. It does include students at publicly paid for schools such as Charter Schools, or other school districts within Maine.
2. **Attending Resident Enrollment:** the count of resident students attending a district's school(s).
3. **Enrollment of Resident Students Attending Out of District Schools:** the count of resident students attending other district schools either as tuition students, choice tuition students, superintendent agreements, or other such similar situations.
4. **Non-Resident Attending Enrollment:** is the count of students from other districts attending the resident district's schools.
5. **Private School Enrollment:** is the count of students attending private schools. Enrollment of students attending private schools is often excluded from the study because private schools do not always submit their enrollment counts, or MDOE did not always include the data in the resident enrollment count. For example, the enrollment for one year will show 10 students attending private school X, the following year there are zero students attending private school X, then in the next school year private school X suddenly has an enrollment of 15 students. These variations in enrollment count only serve to distort the migration trends used to make the projections.

However, private school student enrollment will remain if the district in question pays for students to attend the private school. An example of this is Saco students attending Thornton Academy. In these cases the private school enrollment count is consistently reported and there are no issues with consistency of historical data.

6. **Home Schooled Students:** is the count of students educated at home. Historical enrollment data of home schooled students is inconsistent. Some districts do a good job of tracking home schooled students by grade, others only have grade group data, some have the information for several schools years while others may only have information readily available on the most recent couple of school years. MDOE also has historical home schooled enrollment, but the counts are not as readily available. Therefore, home schooled enrollment is generally not projected unless a district can provide consistent data.

PAST Projections verse CURRENT Projections: When comparing past enrollment studies to future studies, it is important to understand the differences in enrollment data. With the older enrollment studies a detailed breakdown of enrollment was often not readily available. In other cases the data supplied by a district for the past study was adjusted by the district and/or MDOE following the completion of the projections. When comparing past studies to current studies, be sure to compare data that shows the same type of enrollment count. In some districts there is very little difference between resident attending enrollment and total resident enrollment, while in other districts there is a significant difference in the enrollment count.

Methodology Notes:

- **Resident Births:**

When making projections, the calendar year birth figures are not used to determine the number of resident births in a year. To project future entering first grade class sizes the "birth year" is based on when a student is eligible to enroll, or from October 15th of one year to October 14th of the next. Because the data supplied by the office of Data, Research, and Vital Statistics, Division of Public Health Systems, Maine Centers for Disease Control and Prevention at the Maine Department of Health and Human Services for October is based on October 1st to the 31st, the October births are split in half so that one half is put into one year and the other half is put into the following year's birth figures. This allows the cohort survival model to more accurately project entering first grade class sizes.

Birth data from calendar year 2017 is preliminary and provisional, but historically this data has been very accurate.

- **First Grade Class Sizes:**

The size of the first grade class is influenced by two factors: the number of births to residents of a community during the year that is six years prior to the enrollment year; and, net migration of preschool aged children (number of preschool aged children moving into the community minus the number of preschool aged children moving out of the community) during the first grade enrollment year and the year that was six years prior. The level of preschool migration can be measured by the ratio of enrollment for the entering first grade class to the number of births to residents in the year that was six years prior.

- **Net Migration Ratios:**

In making grade-to-grade projections, the historical average grade-to-grade survival ratios over the last three to ten years are analyzed. The average that displays the “strongest” statistical relationship to existing class sizes are used to project future enrollment.

When net migration ratios are discussed throughout the study, a ratio higher than 1.000 indicates a net in-migration of children occurred, and a ratio less than 1.000 indicates a net out-migration of children occurred.

Budget FY21 Staff List

(as of February 2020)

Last Name	First Name	Location	Position	FTE	Cost Center
Middle School					
Teachers & Professionals					
ARNOTT	JESSICA	MS	Behavior Specialist	1.000	71023095
AVERY	KERRY ELLEN	MS	GATES Teacher	1.000	71029005
BACON	COLLEEN	MS	MS Teacher	1.000	71000002
BAVA	KATHARINE	MS	MS Librarian/Media Specialist	1.000	71022202
BENNETT	DOUGLAS	MS	MS Teacher	1.000	71000002
BIZUB	STEVEN	MS	MS Teacher	1.000	71000002
BROWN	JACOB	MS	MS Teacher	1.000	71000002
CABANA	WILLIAM	MS	MS Teacher	1.000	71000002
CAPOBIANCO	CHRISTINE	MS	MS Instructional Coach	1.000	71000002
CARLE	GAIL	MS	SpEd Teacher	1.000	71023095
CASEY	CONOR	MS	MS Teacher	1.000	71000002
CASSIDY	ERIN	MS	SpEd Teacher	1.000	71023095
CHAPMAN	KATE	MS	MS Teacher	1.000	71000002
CHESTER	ELIZABETH	MS	MS Teacher	1.000	71000002
COLTON	AMY	MS	MS Teacher	1.000	71000002
CONROY	JESSICA	MS	MS Teacher	1.000	71000002
CRONIN	JAMES	MS	MS Teacher	1.000	71000002
CROSBY	MICHAEL	MS	MS Teacher	1.000	71000002
DAIGLE	SCOTT	MS	MS Teacher	1.000	71000002
FASULO	ASHLEIGH	MS	SpEd Teacher	1.000	71023095
GRAFFAM	HOLLY	MS	MS Teacher/Instructional Coach	1.000	71000002
GRANT	MICHELLE	MS	MS Guidance Counselor	1.000	71021202
GREEN	ROBERT	MS	MS Teacher	1.000	71000002
GRIFFIN	THOMAS	MS	MS Teacher	1.000	71000002
GRIFFIS	SUSAN	MS	SpEd Teacher	1.000	71023095
HAGELIN	TOBIN	MS	ESL Teacher	1.000	71041005
HEREENDEEN	LAUREL	MS	MS Teacher	1.000	71000002
HILTON	MICHELLE	MS	Speech/Language Therapist	1.000	71023095
HOULETTE	SHANNAN	MS	MS Teacher	1.000	71000002
HUNT	ELIZABETH	MS	MS Teacher	1.000	71000002
JOHNSON	MELISSA	MS	MS Teacher	0.500	71000002
JOHNSTON	AMY	MS	MS Teacher	1.000	71000002
JONES	MELISSA	MS	MS Guidance Counselor	1.000	71021202
KELLY	JESSICA	MS	GATES Teacher	1.000	71029005
LAFLAMME	CARA	MS	MS Instructional Coach	1.000	71000002
LAFOND	MAURA	MS	MS Teacher	1.000	71000002
LECLAIR	JILL	MS	MS Teacher	1.000	71000002
LEMONT	BRIAN	MS	MS Teacher	1.000	71000002
LEONHARTT	STEPHANIE	MS	Occupational Therapist	1.000	71023095
LIBBY	JENNIFER	MS	MS Teacher	1.000	71000002
LINSBECK-PERRON	TENA	MS	MS Teacher	1.000	71000002
MANOOGIAN AHLQUIST	MARCELLA	MS	MS Teacher	1.000	71000002
MARCEAU	NICOLE	MS	MS Teacher	1.000	71000002
MAZUR	HEATHER	MS	MS Teacher	1.000	71000002
MILLS	KATHY	MS	MS Teacher	1.000	71000002
.5 SpEd	MOKRISKI	TRICIA	MS Social Worker	1.000	71021202/21125
	MURPHY	MICHAEL	MS Teacher	1.000	71000002
	NEAL	STEPHANIE	MS Teacher	1.000	71000002
	PAGE	MARY ANN	MS Teacher	1.000	71000002
	PEREZ ESTEVEZ	JUSTO	MS Teacher	1.000	71000002
	POWERS	RACHEL	MS SpEd Teacher	1.000	71023095
	RAND	KAREN	MS Teacher	1.000	71000002
	REINSBOROUGH	BRENDA	MS Teacher	1.000	71000002
.5 SpEd	RICHARD	IRENE	MS Social Worker	1.000	71021202/21125
	RIDGE	WILLIAM	MS SpEd Teacher	1.000	71023095
	ROBINSON	JENNIE	MS Teacher	1.000	71000002
	SHABO	MELISSA	MS Teacher	1.000	71000002
	STEBBINS	JUSTIN	MS Teacher	1.000	71000002
	STEWART	TRACY	MS Teacher	1.000	71000002
	SWARTZENDRUBER	MEREDITH	MS Teacher	1.000	71000002
	TAIT	KRYSTEN	MS SpEd Teacher	1.000	71023095
	TARDIF	MARK	MS Teacher	1.000	71000002
	TEEL	SUSAN	MS SpEd Teacher	1.000	71023095

Budget FY21 Staff List

(as of February 2020)

Last Name	First Name	Location	Position		FTE	Cost Center
TEMPLE	JAMES	MS	SpEd Consulting Teacher	Special Services	1.000	71023095
TRIANCE	TASHA	MS	MS Teacher	8th Grade/Soc Studies	1.000	71000002
TSUJIURA	SHELLY	MS	MS Teacher	7th Grade/Science	1.000	71000002
VALENTINE	ASHLEY	MS	MS Teacher	Academic Center	1.000	71000002
VIOLA	DONNA	MS	MS Teacher	7th Grade/ELA/SS	1.000	71000002
VIOLA	ROBIN	MS	MS Teacher	French	1.000	71000002
WENTWORTH	NATHAN	MS	MS Teacher	7th Grade/Math	1.000	71000002
WEYMOUTH	SCOTT	MS	MS Teacher	7th Grade/Math/SS	1.000	71000002
WHITE	DILLEN	MS	SpEd Teacher (Long Term Sub)	Resource Room/ELA	1.000	71023095
WHITE	GARRETT	MS	MS Teacher	Art	1.000	71000002
WHITE	KRISTI	MS	MS Teacher	8th Grade/ELA/SS	1.000	71000002
Support Staff						
ARSENAULT	ELIZABETH	MS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095
ASHMORE	ROBIN	MS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095
CROVO	NICOLE	MS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095
DEROSA	MICHAEL	MS	SpEd Ed Tech 3	Special Services	1.000	71023095
EISNOR	ALICIA	MS	SpEd Ed Tech 3	Special Services/ALS	1.000	71023095
GLASBERG	SHAUNA	MS	SpEd Ed Tech 3	Special Services/ALS	1.000	71023095
GRINNELL	AUDREY	MS	SpEd Ed Tech 3	Special Services	1.000	71023095
JOHNSON	JOYCE	MS	Medical Assistant	Special Services/FLS	1.000	71023095
KIMBALL	MADÉLINE	MS	MS Ed Tech 2/Receptionist	Building	1.000	71024102
KELLEY	KIMBERLY	MS	MS Secretary	Guidance	1.000	71021202
MANNING	LISA	MS	MS Ed Tech 3	Building	1.000	71000002
MCCAMBRIDGE	HAYLEY	MS	SpEd Ed Tech 3	Special Services	1.000	71023095
MENARD	BRIGITTE	MS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095
NEY	HEATHER	MS	SpEd Ed Tech 3	Special Services/FLS	1.000	71023095
PASSARELLI	MAUREEN	MS	MS Ed Tech 3	Learning Commons	1.000	71022202
ROBERTS	KELLY	MS	SpEd Ed Tech 3	Special Services	1.000	71023095
STROUT	BARBARA	MS	SpEd Ed Tech 3	Special Services/FLS	1.000	71023095
TRACY	REINE	MS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095
VAFIADES	DIANE	MS	MS Ed Tech 3	Learning Commons	1.000	71022202
WANDELL	REBECCA	MS	MS Secretary	Administration	1.000	71024102
YORK	WILLIAM	MS	SpEd Ed Tech 3	Special Services	1.000	71023095
Leadership Team						
CURRIER	DAVID	MS	MS Asst. Principal	Administration	1.000	71024102
Open position		MS	MS Principal	Administration	1.000	71024102

Budget FY21 Staff List

(as of February 2020)

	Last Name	First Name	Location	Position		FTE	Cost Center
Wentworth School							
Teachers & Professionals							
	ALBERT	CHRISTINE	WS	WS Teacher	Writing Support Teacher (Title I)	1.000	7222235
	ALVES	LAURIE	WS	WS Teacher	5th Grade	1.000	7100003
	ANTROPOVA COSMA	ANNA	WS	ESL Teacher	ESL	1.000	71041005
	ASH-CUTHBERT	KRYSTAL	WS	WS Teacher	5th Grade	1.000	7100003
	ATHEARN	SARAH	WS	WS Teacher	STEM	1.000	7100003
	AUSTIN	DEBORAH	WS	WS Teacher	Phys Ed	1.000	7100003
	BINDER	ANN	WS	Speech/Language Therapist	Special Services	0.800	71023095
	CESERE	GWENDOLYN	WS	WS Teacher	4th Grade	1.000	7100003
	CHIN	JANEEN	WS	WS Teacher	3/4 Grade	1.000	7100003
	CLIVE	JOELLEN	WS	WS Instructional Coach	Technology	1.000	7100003
	COTE	CARLA	WS	WS Teacher	4th Grade	1.000	7100003
	DAVIS	TANYA	WS	WS Teacher	3rd Grade	1.000	7100003
	DEAN	LAURI	WS	WS Teacher	3/4 Grade	1.000	7100003
.5 SpEd	DEMUCCI	JUDITH	WS	WS Social Worker	Social Worker	1.000	71021203/21125
	DESHAIES	JAMIE	WS	SpEd Teacher	Special Services/RR	1.000	71023095
	DIONNE-MICHAUD	CHANTEL	WS	Occupational Therapist	Special Services	1.000	71023095
	EBENHOEH	HEATHER	WS	WS Teacher	4th Grade	1.000	7100003
	EDWARDS	KATRINA	WS	Behavior Specialist	Special Services	1.000	71023095
	FLETCHER	CHRISTOPHER	WS	WS Teacher	Music/Band	1.000	7100003
	GOODALL	KRISTIN	WS	WS Teacher	Music	1.000	7100003
	GRIFFIN	CARLA	WS	WS Teacher	Math Support	1.000	7100003
	GULEZIAN	RACHEL	WS	WS Guidance Counselor	Guidance	1.000	71021203
	HAYES	KATHLEEN	WS	WS Teacher	4th Grade	1.000	7100003
	HEWITT	CATHERINE	WS	WS Teacher	3/4 Grade	1.000	7100003
	HUTH	ERIN	WS	WS Teacher	3rd Grade	1.000	7100003
	JOHNSON	BRANDEN	WS	WS Teacher	STEM	1.000	7100003
	KEATING	ANGELA	WS	WS Teacher	4th Grade	1.000	7100003
	KELLY	KARIN	WS	WS Teacher	4th Grade	1.000	7100003
	KIPP	CYBIL	WS	Occupational Therapist	Special Services	1.000	71023095
	KITCHIN	KEITH	WS	WS Teacher	Phys Ed	1.000	7100003
	LABONTY	GAIL	WS	WS Teacher	5th Grade	1.000	7100003
.5 SpEd	LALIBERTE	ANN	WS	WS Social Worker	Social Worker	1.000	71021203/21125
	LASALLE	CYNTHIA	WS	WS Teacher	3rd Grade	1.000	7100003
	LEDUE	CLAIRE	WS	GATES Teacher	GATES	1.000	71029005
K-5	LENEHAN	ROSEMARY	K-5	WS Librarian	Learning Commons	0.500	71022203
	LINSCOTT	BRIANNA	WS	SpEd Teacher	Special Services	1.000	71023095
	LITTLEFIELD	KIMBERLY	WS	WS Teacher		1.000	7100003
	MACDONALD	LINDSEY	WS	WS Teacher	3rd Grade	1.000	7100003
	MACKENZIE	LAURA	WS	SpEd Teacher	Special Services/ALS	1.000	71023095
	MADDOCK	MELISSA	WS	WS Teacher	4th Grade	1.000	7100003
	MALONEY	JOANNE	WS	WS Teacher	Art	1.000	7100003
	MARSHALL	JAMES	WS	WS Teacher	3rd Grade	1.000	7100003
	MARTEL	DANIELLE	WS	WS Guidance Counselor	Guidance	1.000	71021203
	MCPHERSON	MICHELLE	WS	WS Teacher	5th Grade	1.000	7100003
	MILLIKEN	SHERYL	WS	Speech/Language Therapist	Special Services	1.000	71023095
	NATHAN	WHITNEY	WS	SpEd Teacher	Special Services/SLS	1.000	71023095
	NEEDLE	JOSHUA	WS	WS Teacher	5th Grade	1.000	7100003
	OLLOVE	MARTHA	WS	WS Teacher	Literacy Support	1.000	7100003
	OUELLETTE	AMY	WS	WS Teacher	5th Grade	1.000	7100003
	OUELLETTE-TUKEY	KELLY	WS	WS Teacher	5th Grade	1.000	7100003
	PLUMMER	PETREA	WS	SpEd Teacher	Special Services/RR	1.000	71023095
	PROKEY	BRITTANY	WS	SpEd Teacher	Special Services/RR	1.000	71023095
	PRZYBYLOWICZ	MICHELLE	WS	WS Teacher	Literacy Support	1.000	7100003
	REAGAN	PATRICK	WS	WS Teacher	5th Grade	1.000	7100003
	SELLINGER	RICHARD	WS	WS Teacher	3rd Grade	1.000	7100003
	SLOATMAN	DAVID	WS	WS Teacher	4th Grade	1.000	7100003
	SOULES	ELIZABETH	WS	WS Teacher	Math Support	1.000	7100003
	STODDARD-BERTRAND	SUSAN	WS	SpEd Teacher	Special Services/RR	1.000	71023095
	STULTS	DIANE	WS	SpEd Consulting Teacher	Special Services	1.000	71023095
	SULLIVAN	AMY	WS	WS Teacher		1.000	7100003
	SWEATT	TAMMY	WS	WS Instructional Coach	Math Instructional Coach	1.000	7100003
	TAIT	DEBRA	WS	WS Teacher	5th Grade	1.000	7100003
	TROMBLEY	MAIRE	WS	WS Teacher	4th Grade	1.000	7100003
	VAFIADES	MONICA	WS	WS Teacher	World Language	1.000	7100003

Budget FY21 Staff List

(as of February 2020)

Last Name	First Name	Location	Position		FTE	Cost Center
VEILLEUX	JUDEMARIE	WS	WS Teacher	3rd Grade	1.000	71000003
WALKER	KAREN	WS	WS Instructional Coach	ELA	1.000	71000003
WILLWERTH	ABIGAIL	WS	WS Teacher	Art	1.000	71000003
WINCHESTER	JESSICA	WS	Speech/Language Therapist	Special Services	1.000	71023095
YOUNG	JEAN	WS	WS Teacher	5th Grade	1.000	71000003
ZINCHUK	CHAELEY	WS	WS Teacher	4th Grade	1.000	71000003
Support Staff						
ALIBERTI	MARIE	WS	SpEd Ed Tech 3	Special Services	1.000	71023095
ANTZ	ANNE	WS	WS Ed Tech 3	Building	1.000	71000003
BARRETT	JESSICA	WS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095
BELL	SHERRY	WS	SpEd Ed Tech 3	Special Services	1.000	71023095
BERGREN	SHEILA		WS Ed Tech 3	Building	0.400	71000003
BRENERMAN	MOLLY		WS Ed Tech 3	Building	1.000	71000003
BOGART	MARGARET	WS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095
BOWERS	DENA	WS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095
BRUNETTE	NICHOLAS	WS	SpEd Ed Tech 3	Special Services	1.000	71023095
CARIFIO	MELISSA	WS	WS Ed Tech 3	Building	1.000	71000003
CARON	BRUCE	MS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095
CASHMAN	SERENA	WS	WS Ed Tech 3	Building	1.000	71000003
CONNOLLY	SCOTT	WS	SpEd Ed Tech 3	Special Services	1.000	71023095
DOERING	RITA	WS	WS Ed Tech 3	Library	1.000	71022203
DYER	ELSIE	WS	WS Secretary	Administration	1.000	71024103
FARAGO	LISA	WS	WS Ed Tech 3	Library	1.000	71022203
FRASER	KYRA	WS	WS Ed Tech 3	Academic Support	1.000	71000003
FRISCO	BRITTNEY	WS	SpEd Ed Tech 3	Special Services	1.000	71023095
GOREY	MONIQUE	WS	WS Ed Tech 3	Guidance	1.000	71021203
HOLLATZ	ALEXANDER	WS	WS Ed Tech 3	Academic Support	1.000	71000003
KEARNEY-GRAFFAM	LAYNE	WS	SpEd Ed Tech 3	Special Services	1.000	71023095
LONG	KIMBERLY	WS	SpEd Ed Tech 3	Special Services	1.000	71023095
LOTT	KASEY	WS	SpEd Ed Tech 3	Special Services	1.000	71023095
LYFORD	CARI	WS	SpEd Ed Tech 3	Special Services	1.000	71023095
MARALDO	STEPHANIE	WS	WS Ed Tech 3	Student Support (Title I)	1.000	72222235
MILLER	TANYA	WS	SpEd Ed Tech 3	Special Services	1.000	71023095
PROVENCAL	LISA	WS	WS Ed Tech 3	Building	1.000	71000003
PARADIS	CRYSTAL	WS	SpEd Ed Tech 3	Special Services	1.000	71023095
PEASE	BELINDA	WS	SpEd Ed Tech 3	Special Services	1.000	71023095
PORTA	ANDREW	WS	SpEd Ed Tech 3	Special Services	1.000	71023095
PRATT	LARISSA	WS	SpEd Ed Tech 3	Special Services	1.000	71023095
PROVENCAL	LISA	WS	SpEd Ed Tech 3	Special Services	1.000	71023095
ROZEK	CHRISTOPHER	WS	SpEd Ed Tech 3	Special Services	1.000	71023095
SCHIER-WEBSTER	KATHERINE	WS	SpEd Ed Tech 3	Special Services	1.000	71023095
SOULE	VIRGINIA	WS	WS Ed Tech 3	Building	0.600	71000003
URQUHART	WENDY	WS	SpEd Ed Tech 3	Special Services	1.000	71023095
Leadership Team						
CROSBY	KELLI	WS	WS Principal	Administration	1.000	71024103
STONER	STEPHEN	WS	WS Asst. Principal	Administration	1.000	71024103

Budget FY21 Staff List

(as of February 2020)

	Last Name	First Name	Location	Position		FTE	Cost Center
Blue Point School							
Teachers & Professionals							
	ALTIERI	MEGAN	BP	SpEd Teacher	Special Services	1.000	71023095
	BELANGER	JUELANN	BP	BP Teacher	1st Grade	1.000	71000004
	BLOOM	LORI	BP	BP Teacher	1st Grade	1.000	71000004
	CHAPLES	JESSICA	BP	BP Teacher	Art	0.500	71000004
K-2	CLEMENTS	MARGARET	BP	K-2 Instructional Coach	Math	0.400	71000004
	DAIGLE	JILLIAN	BP	BP Teacher	1st Grade	1.000	71000004
	DOWLING	MARILISA	BP	BP Teacher	1st Grade	1.000	71000004
K-2	GRAFFIUS	COURTNEY	BP	K-2 Instructional Coach	Instructional Technology	0.400	71000004
	GRANT	MARCIA	BP	BP Teacher	Phys Ed/Health	1.000	71000004
	HARRIMAN	KELLY	BP	BP Teacher	2nd Grade	1.000	71000004
	HART	MEGAN	BP	BP Teacher	Academic Support	1.000	71000004
K-2	HENDERSON	ANN MARIE	BP	BP Instructional Coach	ELA	0.400	71000004
K-5	LENEHAN	ROSEMARY	K-5	BP Librarian	Learning Commons	0.160	71022204
.5 SpEd	LITROCAPES	KATHERINE	BP	BP Social Worker	Social Worker	1.000	71021204/21125
	LY	LEAH	BP	BP Teacher	Kindergarten	1.000	71000004
	MAURER	KARA	BP	BP Teacher	Kindergarten	1.000	71000004
	MCLEAN	ALISON	BP	BP Teacher	2nd Grade	1.000	71000004
	POMERLEAU	ROSEMARIE	BP	SpEd Teacher	Special Services	1.000	71023095
	REMILLARD	SUZANNE	BP	BP Teacher	Music	0.600	71000004
	SHEEHAN	AIMEE	BP	BP Teacher	2nd Grade	1.000	71000004
	TAYLOR	AMY	BP	BP Teacher	2nd Grade	1.000	71000004
	VIDINHA	LISA	BP	BP Teacher	Kindergarten	1.000	71000004
Support Staff							
	AUCLAIR	KATHERINE	BP	SpEd Ed Tech 3	Special Services	1.000	71023095
	BROWNHILL	CAROLYN	BP	BP Ed Tech 3	Library	1.000	71022204
	CONCEISON	BETH	BP	BP Ed Tech 3	Academic	1.000	71000004
	DUFFY	MAUREEN	BP	SpEd Ed Tech 3	Special Services	1.000	71023095
	HADDAD	JULIEANN	BP	SpEd Ed Tech 3	Special Services	1.000	71023095
	HODGKINS	MARGOT	BP	BP Ed Tech 3	Academic	0.600	71000004
	IURETIG	JULIA	BP	SpEd Ed Tech 3	Special Services	1.000	71023095
	LADD	TERRY-LYNN	BP	BP Ed Tech 3	Building	1.000	71000004
	LANDRY	LYNDA LEE	BP	BP Secretary	Administration	1.000	71024104
	PEDRA	LAURA	BP	SpEd Ed Tech 3	Special Services	1.000	71023095
	ROZEK	STACY	BP	SpEd Ed Tech 3	Special Services	1.000	71023095
	STAPLES	ELIZABETH	BP	SpEd Ed Tech 3	Special Services	1.000	71023095
	STERLING	DIANA	BP	BP Ed Tech 3	Building	0.400	71000004
Leadership Team							
	MULLEN-MARTIN	KELLY	BP	BP Principal	Administration	1.000	71024104

Budget FY21 Staff List

(as of February 2020)

	Last Name	First Name	Location	Position		FTE	Cost Center
Eight Corners School							
Teachers & Professionals							
.5 SpEd	ANDERSON	KATHRYN	EC	EC Social Worker	Social Worker	1.000	71021205/21125
	ANDREWS	PAGE	EC	EC Teacher	Art	0.600	71000005
	CARROLL	NANCY	EC	SpEd Teacher	Functional Life Skills	1.000	71023095
K-2	CLEMENTS	MARGARET	EC	K-2 Instructional Coach	Math	0.400	71000005
	CONIARIS	SARA	EC	EC Teacher	1st Grade looping	1.000	71000005
	DETERDING	KAREN	EC	EC Teacher	2nd Grade	1.000	71000005
	FICKETT-ALLEN	SUSAN	EC	EC Teacher	1st Grade	1.000	71000005
	FOSS	KIMBERLY	EC	EC Teacher	Kindergarten	1.000	71000005
	GOLOJUCH	NANCY	EC	EC Teacher	2nd Grade looping	1.000	71000005
K-2	GRAFFIUS	COURTNEY	EC	K-2 Instructional Coach	Instructional Technology	0.400	71000005
	HALBIG	ELIZA	EC	EC Teacher	Kindergarten	1.000	71000005
	HEFFERNAN	MAURA	EC	ESL Teacher	ESL	1.000	71041005
K-2	HENDERSON	ANN MARIE	EC	K-2 Instructional Coach	ELA	0.400	71000005
	KADLIK	ASHLEY	EC	EC Teacher	1st Grade	1.000	71000005
	KEAY	ERICA	EC	EC Teacher	Kindergarten	1.000	71000005
K-5	LENEHAN	ROSEMARY	K-5	EC Librarian	Learning Commons	0.170	71022205
	MANNION	LINDSEY	EC	Speech/Language Therapist	Special Services	1.000	71023095
	MCCANN	KRISTINA	EC	Occupational Therapist	Special Services	1.000	71023095
	MILLS	MELISSA	EC	SpEd Teacher	Special Services	1.000	71023095
	NEWELL	CATHERINE	EC	EC Teacher	Music	0.600	71000005
	NICHOLAS	JOHN	EC	EC Teacher	Phys Ed/Health	1.000	71000005
	PEABODY	AMANDA	EC	EC Teacher	2nd Grade	1.000	71000005
	SALVE	CASSANDRA	EC	EC Teacher	1st Grade looping	1.000	71000005
	SEYMOUR	TRACY	EC	EC Teacher	Kindergarten	1.000	71000005
	VITAGLIANO	JENNIFER	EC	SpEd Teacher	Special Services	1.000	71023095
	WHITE	ANDREA	EC	EC Teacher	Kindergarten	1.000	71000005
	WIGGINS	HEATHER	EC	EC Teacher	2nd Grade looping	1.000	71000005
	WOOD	ANDREA	EC	EC Teacher	Academic Support	1.000	71000005
Support Staff							
	ANGOTTI	MAUREEN	EC	SpEd Ed Tech 3	Special Services	1.000	71023095
	BURNES	LISA	EC	SpEd Ed Tech 3	Special Services	1.000	71023095
	DANIELS	AMY	EC	EC Ed Tech 3	Building	1.000	71000005
	DAVIS	ABIGAIL	EC	SpEd Ed Tech 3	Special Services	0.500	71023095
	DICKINSON	EMMA	EC	SpEd Ed Tech 3	Special Services	1.000	71023095
	FAVREAU	MARTI	EC	SpEd Ed Tech 3	Special Services	1.000	71023095
	FULTON	BETHANY	EC	EC Ed Tech 3	Building	1.000	71000005
	JOHNSON	NICOLE	EC	SpEd Ed Tech 3	Special Services	1.000	71023095
	KIRSCH	MAUREEN	EC	SpEd Ed Tech 3	Administration	1.000	71024105
	LEWIS	CHERYL	EC	SpEd Ed Tech 3	Special Services	1.000	71023095
	MEDICI	SAMANTHA	EC	SpEd Ed Tech 3	Special Services	1.000	71023095
	REYNOLDS	GRETCHEN	EC	SpEd Ed Tech 3	Special Services	1.000	71023095
	SIMPSON	JESSE	EC	SpEd Ed Tech 3	Special Services	0.500	71023095
	SLACK	EVELYN	EC	EC Ed Tech 3	Academic	1.000	71000005
	ST. GERMAIN	KELLIE	EC	WS Ed Tech 3	Library	1.000	71022205
	STOLZ	CHRISTINE	EC	SpEd Ed Tech 3	Special Services	1.000	71023095
	WATERMAN	KRISTIN	EC	SpEd Ed Tech 3	Special Services	1.000	71023095
	WILEY	ROBYN	EC	SpEd Ed Tech 3	Special Services	1.000	71023095
Leadership Team							
	LOVEJOY	ANNE	EC	EC Principal	Administration	1.000	71024105

Budget FY21 Staff List

(as of February 2020)

	Last Name	First Name	Location	Position		FTE	Cost Center
Pleasant Hill School							
Teachers & Professionals							
.5 SpEd	ANDERSON	DANIELLE	PH	PH Social Worker	Social Worker	1.000	71021206/21125
	BOISSONNAULT	DARLENE	PH	SpEd Teacher	Special Services	1.000	71023095
	CAUFIELD	JULIE	PH	PH Teacher	Kindergarten	1.000	71000006
	CHAPLES	JESSICA	PH	PH Teacher	Art	0.500	71000006
K-2	CLEMENTS	MARGARET	PH	K-2 Instructional Coach	Math	0.200	71000006
	ROWLEY	CHRISTOPHER	PH	PH Teacher	Phys Ed/Health	1.000	71000006
K-2	GRAFFIUS	COURTNEY	PH	K-2 Instructional Coach	Instructional Technology	0.200	71000006
	HALEY	MEAGAN	PH	PH Teacher	1st Grade	1.000	71000006
K-2	HENDERSON	ANN MARIE	PH	K-2 Instructional Coach	ELA	0.200	71000006
	HUGHES	CARLY	PH	PH Teacher	Kindergarten	1.000	71000006
	JONES	CAITLIN	PH	PH Teacher	1st Grade	1.000	71000006
	KNIGHT	LESLIE	PH	PH Teacher	1st Grade	1.000	71000006
K-5	LENEHAN	ROSEMARY	K-5	PH Librarian	Learning Commons	0.160	71022206
	MICHAUD	JENNIFER	PH	PH Teacher	2nd Grade	1.000	71000006
	OLIVER	SARAH	PH	PH Teacher	2nd Grade	1.000	71000006
	OUSBACK	MARTINA	PH	PH Teacher	2nd Grade	1.000	71000006
	REMILLARD	SUZANNE	PH	PH Teacher	Music	0.400	71000006
	RISBARA	LAURA	PH	PH Teacher	Kindergarten	1.000	71000006
	ROBERTS	LISA	PH	PH Teacher	Kindergarten	1.000	71000006
	SMITH	ASHLEY	PH	PH Teacher	Kindergarten	1.000	71000006
	SWINBURNE	KATE	PH	PH Teacher	Academic Support	1.000	71000006
Support Staff							
	CHARSKY	CECILY	PH	SpEd Ed Tech 3	Special Services	1.000	71023095
	MALLOZZI	ANDREA	PH	PH Ed Tech 3	Library	1.000	71022206
	LORE	LAURA	PH	PH Secretary	Administration	1.000	71024106
	PETERS	JULIA	PH	PH Ed Tech 3	Academic	1.000	71000006
	SARGENT	CHEYENNE	PH	SpEd Ed Tech 3	Special Services	1.000	71023095
	SMITH	KATE	PH	PH Ed Tech 3	Building	1.000	71000006
	ZAFONTE	REBECCA	PH	SpEd Ed Tech 3	Special Services	1.000	71023095
Leadership Team							
	STEELE	JESSECA	PH	PH Principal	Administration	1.000	71024106

Budget FY21 Staff List

(as of February 2020)

	Last Name	First Name	Location	Position		FTE	Cost Center
High School							
Teachers & Professionals							
	ACETO	JOHN	HS	SpEd Teacher	Special Services	1.000	71023099
	ADAMS	JENNIFER	HS	HS Instructional Coach	Instructional Technology	1.000	71000030
	ALLEN	KELLY	HS	HS Teacher	Science	1.000	71000030
	AUBREY	LAUREL	HS	Psych Examiner	Special Services	0.800	71023095
	BANKS	STEVEN	HS	HS Teacher	Math	1.000	71000030
	BARRETT	ZACHARY	HS	SpEd Teacher	Special Services	1.000	71023099
	BARTELS	TERESA	HS	HS Guidance Counselor	Guidance	1.000	71021230
	BECKER	KERRI	HS	HS Teacher	ELA	1.000	71000030
	BELTON	SARAH	HS	HS Teacher	Social Studies	1.000	71000030
	BITHER	GREGORY	HS	HS Teacher	Science	1.000	71000030
	BLAIN	DENISE	HS	HS Teacher	ELA	1.000	71000030
	BLAISDELL	SARAH	HS	HS Teacher	Math	1.000	71000030
	BOGGS	VERONICA	HS	Artist-in-Residence	Trumpet Instructor	0.015	71000030
	BORNSTEIN	LAUREN	HS	HS Teacher	ELA	0.400	71000030
	BOUCHARD	ERIN	HS	HS Teacher	ELA	1.000	71000030
	BOULOS	JAYNE	HS	Psychologist	Special Services	0.300	71023095
	BROWN	ELIN	HS	HS Teacher	Science	1.000	71000030
	CABANA	STACEY	HS	SpEd Teacher	Special Services	1.000	71023099
	CARROLL	MICHAEL	HS	HS Teacher	Science	1.000	71000030
	CHAMBERLAIN	JAMES	HS	HS Teacher	Science	1.000	71000030
	CIAMPI	MARIANNA	HS	Psych Examiner	Special Services	1.000	71023095
	CIMATO	DAVID	HS	HS Teacher	Math	1.000	71000030
	COFFIN	BRETT	HS	HS Teacher	Social Studies	1.000	71000030
	CROWLEY	DANIEL	HS	HS Teacher	Math	1.000	71000030
.5 SpEd	D'ANNIBALE	JACLYN	HS	HS Social Worker	Social Worker	1.000	71021230/21129
	DAROSA	KRISTINE	HS	HS Teacher	Math	1.000	71000030
	DAVIS	MATTHEW	HS	HS Teacher	World Language (Latin)	1.000	71000030
	DAVIS	STEFANIE	HS	HS Teacher	Science	1.000	71000030
	DIAZ	MARK	HS	HS Teacher	Phys Ed	1.000	71000030
	DOWNS	GARY	HS	HS Teacher	Social Studies	1.000	71000030
	DUMONT	SANDRA	HS	HS Teacher	World Language	0.600	71000030
	DUPREE	DEIRDRE	HS	HS Librarian	Learning Commons	1.000	71022230
	ELDRIDGE	CHRISTOPHER	HS	HS Teacher	Social Studies	1.000	71000030
	EPELDE	MARIA	HS	HS Teacher	World Language	1.000	71000030
	FACEY	RYAN	HS	HS Teacher	Social Studies	1.000	71000030
	FERNALD	GLENN	HS	HS Teacher	Math	1.000	71000030
.5 SpEd	FIELD	EMILY	HS	HS Teacher	ELA	1.000	71000030
	GERBER	CHRISTINA	HS	HS Social Worker	Social Worker	1.000	71021230/21129
	GUERIN	NATHAN	HS	HS Teacher	Science	1.000	71000030
	HASSON	CHRISTOPHER	HS	HS Teacher	Study Center	1.000	71000030
	HAYWARD	CHRISTOPHER	HS	HS Teacher	Math	1.000	71000030
	HENRY	AARON	HS	Artist-in-Residence	Woodwind Instructor	0.015	71000030
	HOFFMAN	ALICIA	HS	Psychologist	Special Services	0.400	71023095
	HUNTINGTON	ERIC	HS	HS Teacher	Video Production	1.000	71000030
	JOINER	LEESA	HS	HS Teacher	Technology	1.000	71000030
	JONES	GEORGE	HS	HS Teacher	Social Studies	1.000	71000030
	KAMEN	JESSICA	HS	Speech/Language Therapist	Special Services	1.000	71023099
	KAPPELMAN	SARAH	HS	HS Teacher	Alternative Education	1.000	71000030
	KELLER	AARON	HS	HS Teacher	Science	1.000	71000030
	KELMAN	BRIANA	HS	HS Teacher	World Language	1.000	71000030
	KING	JODY	HS	HS Teacher	Phys Ed	1.000	71000030
.25 SpEd	LANDRY FOWLER	ERIN	HS	HS Teacher	Art	1.000	71000030
	LUSK	FLORENCE	HS	HS Social Worker	Social Worker	0.500	71021230/21129
	MACDONALD	SCOT	HS	SpEd Transitions Specialist	Special Services	1.000	71023099
	MACISAAC	LINCOLN	HS	HS Teacher	ELA	1.000	71000030
	MACVANE	ANDREW	HS	HS Teacher	Alternative Education	1.000	71000030
	MAGNUSON	KEITH	HS	HS Teacher	Social Studies	1.000	71000030
	MANNING	WILLIAM	HS	Artist-in-Residence	Percussion	0.015	71000030
	MARIELLO	KERRY	HS	HS Teacher	Phys Ed	1.000	71000030
	MCCORMACK	ALBERT	HS	HS Teacher	Science	1.000	71000030
	MCHUGH	JONATHAN	HS	HS Teacher	Technology	1.000	71000030
	MONTGOMERY	MOLLY	HS	HS Guidance Counselor	Student Support	0.800	71021230
	MUNKACSI	SEAN	HS	HS Teacher	Social Studies	1.000	71000030
	MURTHA	ALYSON	HS	HS Guidance Counselor	Guidance	1.000	71021230

Budget FY21 Staff List

(as of February 2020)

	Last Name	First Name	Location	Position		FTE	Cost Center
	NAILOR	SCOTT	HS	HS Teacher	ELA	1.000	71000030
	NEAL	GAIL	HS	HS Teacher	Math	1.000	71000030
	NOLT	MARY BETH	HS	HS Teacher	ELA	0.600	71000030
	NOROD	COURTNEY	HS	SpEd Teacher	Special Services	1.000	71023099
	NYANUTSE	KOKOU	HS	HS Teacher	World Language	1.000	71000030
	O'CONNOR	DAVID	HS	HS Teacher	Science	1.000	71000030
	PALMER	ROBIN	HS	HS Guidance Counselor	Placement	1.000	71021230
	PAULUS	BRIGITTE	HS	Artist-in-Residence	Dance Instructor	0.015	71000030
	PELLETIER	ELISE	HS	HS Teacher	Art	1.000	71000030
.5 SpEd	RANCO	AMY	HS	HS Social Worker	Social Worker	1.000	71021230/21129
	RECORD	MARY	HS	HS Teacher	Health	1.000	71000030
	REINER	ANNE	HS	HS Teacher	ELA	1.000	71000030
	RICHARDSON	J. RENEE	HS	HS Teacher	Music	1.000	71000030
	ROBERTS	CHRISTINE	HS	HS Teacher	Science	1.000	71000030
	ROBERTS	CRAIG	HS	HS Teacher	Social Studies	1.000	71000030
	RUHMAN	LISA	HS	HS Teacher	Art	1.000	71000030
	RUSSO	AMBER	HS	HS Teacher	ELA	1.000	71000030
	SAWYER	VALERIE	HS	HS Teacher	Math	1.000	71000030
	SCHOONOVER	JAMES	HS	SpEd Teacher	Special Services	1.000	71023099
	SHUPP	MICHELLE	HS	HS Teacher/Instructional Coach	Humanities/W Language	1.000	71000030
	SITHER	GORDON	HS	HS Teacher	Math	1.000	71000030
	SKOVVAN	NATALIE	HS	HS Teacher	STEM	1.000	71000030
	SMITH	SIMON	HS	Artist-in-Residence	Low Brass Instructor	0.015	71000030
	SOUICIE	RYAN	HS	HS Guidance Counselor	Guidance	1.000	71021230
	STANHOPE	JUDITH	HS	HS Teacher	Science	1.000	71000030
	STIEG	CATHERINE	HS	SpEd Teacher	Special Services	1.000	71023099
	STONE	WILLIAM	HS	SpEd Teacher	Special Services	1.000	71023099
	SULLIVAN	DRUCILLA	HS	HS Teacher	Study Center	1.000	71000030
	THOMPSON	CAROLINE	HS	Psychologist	Special Services	1.000	72472140
	TOWNSEND	MATTHEW	HS	SpEd Teacher	Special Services	1.000	71023099
	TRUNCELLITO	STEPHEN	HS	HS Teacher	Social Studies	1.000	71000030
	VAN NESTE	HELENE	HS	HS Teacher	World Language	1.000	71000030
	VOGEL	BRENDA	HS	SpEd Teacher	Special Services	1.000	71023099
	VOLKER	PATRICK	HS	HS Teacher	Music	1.000	71000030
	WALCH	TOBY	HS	HS Teacher	Science	1.000	71000030
	WALKER	TIMOTHY	HS	HS Guidance Counselor	Guidance	1.000	71021230
	WASDEN	BROOKE	HS	HS Teacher	World Language	1.000	71000030
	WATSON	JAMES	HS	SpEd Consulting Teacher	Special Services	1.000	71023099
	WESTLEY	RICHARD	HS	HS Teacher	ELA	1.000	71000030
	WILLEY	DANIEL	HS	HS Teacher	ELA	1.000	71000030
	WOOD	JENNIFER	HS	HS Teacher	Math	1.000	71000030
	YORK	JONATHAN	HS	HS Teacher	ELA	0.400	71000030
	YORK	JONATHAN	HS	GATES Teacher	GATES	0.600	71029009
	ZAVASNIK	CHRISTY JOY	HS	HS Teacher	Career Pathways Program	1.000	71000030
	ZAVASNIK	ERIK	HS	HS Teacher	World Language	1.000	71000030
	ZUCH	LEAH	HS	ESL Teacher	ESL	1.000	71041009

Support Staff

	ALVES	JEANANN	HS	SpEd Ed Tech 3	Special Services	1.000	71023099
	BARONE	IVETTE	HS	SpEd Ed Tech 3	Special Services	1.000	71023099
	BARRY	MATTHEW	HS	SpEd Ed Tech 3	Special Services	1.000	71023099
	BOLTON	ANNA	HS	SpEd Ed Tech 3	Special Services	1.000	71023099
	BREINER	DEBRA	HS	HS Ed Tech 3	Library	1.000	71022230
	COOMBS	TIMOTHY	HS	HS Ed Tech 3	Building	1.000	71000030
	DAVIS	DARIN	HS	SpEd Ed Tech 3	Special Services	1.000	71023099
	DAVIS	PAULA	HS	HS Clerk Receptionist	Administration	1.000	71024130
	ERTMAN	JEFFREY	HS	HS Ed Tech 3	Library	1.000	71022230
	HAZELTON	CHRISTOPHER	HS	SpEd Ed Tech 3	Special Services	1.000	71023099
	HENDERSON	ELIZABETH	HS	HS Secretary	Senior Placement	1.000	71021230
	HOOPS	KIMBERLY	HS	SpEd Ed Tech 3	Special Services	1.000	71023099
	JACKSON	RAY	HS	SpEd Ed Tech 3	Special Services	1.000	71023099
	JORGENSON	ERICA	HS	SpEd Ed Tech 3	Special Services	1.000	71023099
	MONTEITH	LAURIE	HS	Medical Assistant	Special Services	1.000	71023099
	NEWCOMB	LISA	HS	HS Secretary	Administration	1.000	71024130
	PANZICA	JACK	HS	SpEd Ed Tech 3	Special Services	1.000	71023099
	POWERS-ODENBACH	JANE	HS	SpEd Ed Tech 3	Special Services	1.000	71023099
	RAY	EVE	HS	SpEd Ed Tech 3	Special Services	1.000	71023099
	ROAK	ROBERT	HS	SpEd Ed Tech 3	Special Services	1.000	71023099
	ROULEAU	SARAH	HS	SpEd Ed Tech 3	Special Services	1.000	71023099

Budget FY21 Staff List

(as of February 2020)

Last Name	First Name	Location	Position		FTE	Cost Center
SPRAGUE	KAREN	HS	HS Secretary	Administration	1.000	71024130
SUTYAK	VICKIE	HS	HS Secretary	Guidance	1.000	71021230
TWOMBLY	MARSHA	HS	SpEd Ed Tech 3	Special Services	1.000	71023099
VALENTE	MARY	HS	SpEd Ed Tech 3	Special Services	1.000	71023099
WAKEM	DAVID	HS	SpEd Ed Tech 3	Special Services	1.000	71023099
WHITE	EAMON	HS	SpEd Ed Tech 3	Special Services	1.000	71023099
WOOD	SUSAN	HS	SpEd Ed Tech 3	Special Services	1.000	71023099
YEO	DAVID	HS	HS Ed Tech 3	Building	1.000	71000030
Leadership Team						
APPLESTEIN	GREGORY	HS	HS Asst. Principalal	Administration	1.000	71024130
KETCH	SUSAN	HS	HS Principal	Administration	1.000	71024130
LEGAGE	MICHAEL	HS	HS Asst. Principalal	Administration	0.030	71024130
THERIAULT	NATHAN	HS	HS Asst. Principalal	Administration	1.000	71024130

Budget FY21 Staff List

(as of February 2020)

Last Name	First Name	Location	Position		FTE	Cost Center
Athletics & Activities						
LEGAGE	MICHAEL	HS	Director of Athletics & Activities	Athletics & Activities	1.000	71009630
DAVIS	JOSEPH	HS	Athletic Trainer	Athletics & Activities	1.000	71009630
FERREIRA	JORDAN	HS	Admin Assistant	Athletics & Activities	1.000	71009630
GAGNON	TRACI	HS	Admin Assistant	Athletics & Activities	0.400	71009630
DUMAIS	JESSICA	HS	Auditorium Tech		0.000	71009530
EATON	MATTHEW	HS	Auditorium Tech		0.000	71009530
LEHMANN	ERIC	HS	Auditorium Tech		0.000	71009530

Health Services

BANNON	NANCY	MS	School Nurse	Health Services	1.000	71002130
BOLDUC	PATRICIA	MS	School Nurse	Health Services	1.000	71002130
IGNERI	HEIDI	HS	School Nurse	Health Services	1.000	71002130
MARTINEZ	MELISSA	K-2	School Nurse	Health Services	1.000	71002130
ORNSTEIN	ANNE	WS	School Nurse	Health Services	1.000	71002130
VERZONI	LISA	HS	School Nurse	Health Services	1.000	71002130
FASULO	CYNTHIA	WS	LPN	Health Services	1.000	71002130
KENNEY	SUZANNE	K-2	Medical Assistant	Health Services	1.000	71002130

Curriculum & Assessment

KALLOCH	PHILLIP	DW	District Librarian & Media Specialist	Curriculum & Assessment	1.000	71002210
CULBERTSON	MONIQUE	CO	Dir. of Curric & Assessment	Curriculum & Assessment	1.000	71002210
TIRRELL	KATHLEEN	CO	District Improvement Strategist	Curriculum & Assessment	1.000	71024102
CALLAHAN	CHERYL	CO	Admin Assistant	Curriculum & Assessment	0.600	71002210
BUSHWAY	SEAN	CO	Student Data Specialist	Curriculum & Assessment	1.000	71002210
KELLEY	KIMBERLY	CO	Student Data Specialist	Curriculum & Assessment	1.000	71002210
REAGAN	JEAN	CO	District Tech Specialist	Curriculum & Assessment	1.000	71002210

System Administration

PRINCE	SANFORD	CO	Superintendent of Schools	Superintendent's Office	1.000	71002320
NADEAU	DIANE	CO	Asst. Superintendent	Superintendent's Office	0.800	71002320
CALLAHAN	CHERYL	CO	Admin Assistant	Superintendent's Office	0.400	71002320
JOHNSTON	KELLY	CO	Admin Assistant	Superintendent's Office	1.000	71002320
MILLER	CHRISTINA	CO	Receptionist	Superintendent's Office	0.875	71002320
BOLTON	KATHERINE	CO	Dir. Business & Finance	Business Office	1.000	71002500
BERNARD	RHONDA	CO	Payroll/Benefits Specialist	Business Office	1.000	71002500
CHAMPAGNE	MARIA	CO	HR Specialist	Business Office	1.000	71002500
PENLEY	WILLIAM	CO	Accountant	Business Office	0.400	71002500
SMITH	RENEE	CO	Accounts Payable Specialist	Business Office	1.000	71002500

Budget FY21 Staff List

(as of February 2020)

	Last Name	First Name	Location	Position		FTE	Cost Center
Special Services - District Wide							
Teachers & Professionals							
	GOUGH	DOROTHEA	DW	Physical Therapist	Special Services	1.000	71023095
LE	TOMAZIN	COURTNEY	DW	Teacher of the Deaf	Special Services	1.000	72471100
.25 LE	CASEY	LAURA	K-2	SpEd Teacher	Special Services	1.000	71023095
LE	DELVECCHIO	BRIGID	K-2	SpEd Consulting Teacher	Special Services	1.000	72471100
	LAJOIE	MICHELLE	DW	COTA	Special Services	1.000	71023095/23099
Support Staff							
LE	ANDERSON	BETHANY	TR	Bus Aide	Special Services	1.000	72471100
LE	FOLEY	ANN	TR	Bus Aide	Special Services	1.000	72471100
LE	GONZALEZ	MICHELLE	TR	Bus Aide	Special Services	1.000	72471100
LE	GREEN	TERRI	TR	Bus Aide	Special Services	1.000	72471100
LE	HAMILTON	BRENT	TR	Bus Aide	Special Services	1.000	72471100
LE	MOORE	SARAH	TR	Bus Aide	Special Services	1.000	72471100
LE	SICARD	PAMELA	TR	Bus Aide	Special Services	1.000	72471100
Administration							
	MARCHESE	ALISON	CO	Director of Special Services	Special Services	1.000	71025090
.75 LE	ROHDE	CHRISTOPHER	CO	Asst. Dir. Special Services	Special Services	1.000	71025090/7215
	NEWTON	MICHELLE	CO	Admin Assistant	Special Services	1.000	71025090
	BERG	ERIN	HS	Psych Office Assistant	Special Services	1.000	71023095
	NOBLE	JULIE	HS	Admin Assistant	Special Services	1.000	71023095

Adult Education

	TREMBERTH	JOAN	HS	Adult Ed Director	Adult Education	0.500	71506000
	EDDY	TERRI	HS	Admin Assistant	Adult Education	0.600	71506000

Transportation

	REDMOND	SARAH	TR	Transportation Supervisor	Student Transportation	1.000	71002700
	BROWN	STEVEN	TR	Bus Driver	Student Transportation	1.000	71002700
	CANTARA	STEPHEN	TR	Bus Driver	Student Transportation	1.000	71002700
	CONLEY	WILLIAM	TR	Bus Driver	Student Transportation	1.000	71002700
	COUSINS	LISA	TR	Bus Driver	Student Transportation	1.000	71002700
	GARDNER	DAVID	TR	Bus Driver	Student Transportation	1.000	71002700
	GRANT	MICHAEL	TR	Bus Driver	Student Transportation	1.000	71002700
	HARDEN	RICHARD	TR	Bus Driver	Student Transportation	1.000	71002700
	IVERS	CARL	TR	Bus Driver	Student Transportation	1.000	71002700
	LITCHFIELD	DAN	TR	Bus Driver	Student Transportation	1.000	71002700
	MAHEU	KELSEY	TR	Bus Driver	Student Transportation	1.000	71002700
	MURPHY	SUSAN	TR	Bus Driver	Student Transportation	1.000	71002700
	MURRAY	TAMARA	TR	Bus Driver	Student Transportation	1.000	71002700
	O'BRIEN	RONALD	TR	Bus Driver	Student Transportation	1.000	71002700
	ORNSTEIN	STEPHEN	TR	Bus Driver	Student Transportation	1.000	71002700
	RANDALL	JULIE	TR	Bus Driver	Student Transportation	1.000	71002700
	ROSSETTI	ROCCO	TR	Bus Driver	Student Transportation	1.000	71002700
	SILVA	WALTER	TR	Bus Driver	Student Transportation	1.000	71002700
	SOULES	RICHARD	TR	Bus Driver	Student Transportation	1.000	71002700
	TOURIGNY	GERARD	TR	Bus Driver	Student Transportation	1.000	71002700

Budget FY21 Staff List

(as of February 2020)

Last Name	First Name	Location	Position		FTE	Cost Center
Facilities & Maintenance						
BRUNER	EMMA	MS	Custodian	Facilities	1.000	71026102
CURTAIN	THOMAS	MS	Custodian	Facilities	0.620	71026102
DARE	NICHOLAS	MS	Custodian	Facilities	1.000	71026102
GADDY	DIANE	MS	Custodian	Facilities	1.000	71026102
SILVER	DEBORA	MS	Lead Custodian	Facilities	1.000	71026102
SMITH	KENNETH	MS	Custodian	Facilities	1.000	71026102
CHILD	STEVEN	WS	Lead Custodian	Facilities	1.000	71026103
DARE	HENRY	WS	Custodian	Facilities	1.000	71026103
DOUGHTY	MARK	WS	Custodian	Facilities	0.375	71026103
HILL	DESIRAE	WS	Custodian	Facilities	1.000	71026103
LUKE	JAMES	WS	Custodian	Facilities	1.000	71026103
SMITH	ADAM	WS	Custodian	Facilities	1.000	71026103
WESCOTT	DENISE	WS	Custodian	Facilities	1.000	71026103
COLLINS	JOSHUA	BP	Custodian	Facilities	1.000	71026104
BUTLER	EMILY	BP	Custodian	Facilities	0.800	71026104
CURLEW	THOMAS	EC	Custodian	Facilities	0.625	71026105
PARKER	KORY	EC	Custodian	Facilities	1.000	71026105
DION	MARITA	PH	Custodian	Facilities	0.750	71026106
MCDERMOTT	JASON	PH	Custodian	Facilities	1.000	71026106
BEAN	DEBORAH	HS	Custodian	Facilities	1.000	71026130
BLAKE	MATTHEW	HS	Custodian	Facilities	1.000	71026130
BURWELL	JAMES	HS	Custodian	Facilities	1.000	71026130
MCLEOD	JOSEPH	HS	Custodian	Facilities	0.600	71026130
MEECH	PHILIP	HS	Lead Custodian	Facilities	1.000	71026130
NIHAN-GORMAN	DEBORAH	HS	Custodian	Facilities	0.375	71026130
NORTON	DALE	HS	Custodian	Facilities	1.000	71026130
OLSON	JOHN	HS	Custodian	Facilities	0.500	71026130
PHILPOT	RICHARD	HS	Custodian	Facilities	1.000	71026130
PROUT	DONALD	HS	Custodian	Facilities	1.000	71026130
WAKEM	GARY	HS	Custodian	Facilities	1.000	71026130
WYMAN	DONALD	HS	Custodian	Facilities	1.000	71026130
GALETTA	LOUIS	DW	Maintenance Foreman	Facilities	1.000	71026290
JEPSON	TODD	DW	Dir. Facilities & Maintenance	Facilities	1.000	71026290
CUMMINGS	ELIZABETH	CO	Admin Assistant	Facilities	1.000	71026290
HAGER	DANIEL	DW	Facilities	Facilities	1.000	71026290
CAVANAUGH	AMANDA	DW	Maintenance Worker	Facilities	1.000	71026290
EVANS	KEITH	DW	Maintenance Worker	Facilities	1.000	71026290
KULIG	CHRISTOPHER	DW	Maintenance Worker	Facilities	1.000	71026290

Budget FY21 Staff List

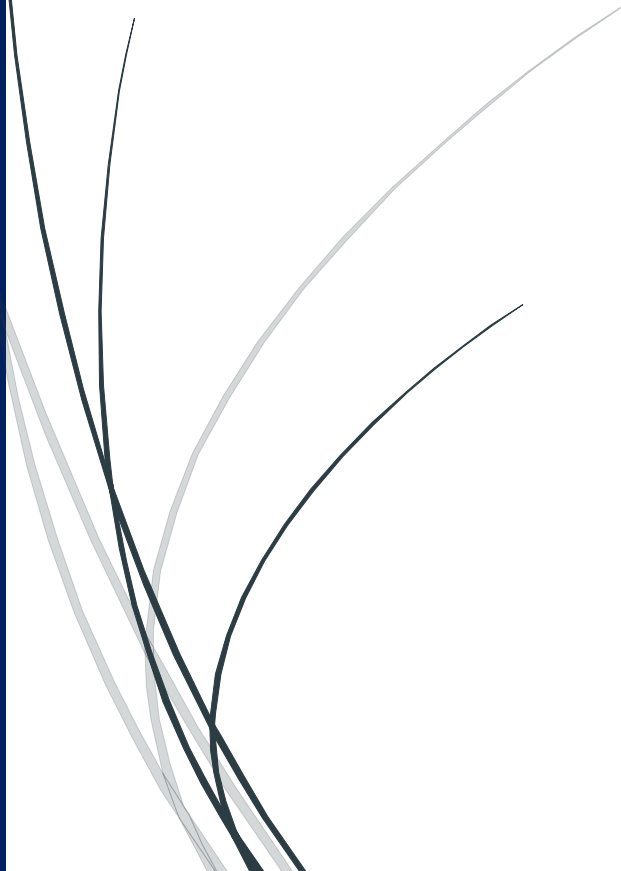
(as of February 2020)

Last Name	First Name	Location	Position		FTE	Cost Center
School Nutrition						
ALLMENDINGER	AYN	HS	Cook/Baker	School Nutrition	1.000	76013090
APPLESTEIN	MICHELLE	WS	Kitchen Worker	School Nutrition	1.000	76013090
BAILEY	PATRICIA	WS	Cook/Baker	School Nutrition	1.000	76013090
BASTIAN	JONATHAN	HS	Kitchen Worker	School Nutrition	1.000	76013090
BELL	SHERRY	PH	Cook/Baker	School Nutrition	1.000	76013090
BLANCHARD	SUSAN	BP	Kitchen Worker	School Nutrition	1.000	76013090
COLOMB	DEBORAH	WS	Kitchen Worker	School Nutrition	1.000	76013090
DIPIETRO	REBECCA	MS	Cook/Baker	School Nutrition	1.000	76013090
DUMAIS	LESLIE	HS	Kitchen Manager	School Nutrition	1.000	76013090
FRANKLIN	BRENDA	WS	Admin Assistant	School Nutrition	1.000	76013090
HARRIGAN	BERNADETTE	HS	Kitchen Worker	School Nutrition	1.000	76013090
IRVING	AMANDA	HS	Cook/Baker	School Nutrition	1.000	76013090
LEGAGE	ANN	WS	Kitchen Manager	School Nutrition	1.000	76013090
LONEY	BETH	MS	Kitchen Worker	School Nutrition	1.000	76013090
LYDICK	KARENA	HS	Kitchen Worker	School Nutrition	1.000	76013090
PELTON	MELISSA	MS	Kitchen Worker	School Nutrition	1.000	76013090
RADLEY	DIANE	MS	Cook/Baker	School Nutrition	1.000	76013090
RENY	GAIL	WS	Kitchen Worker	School Nutrition	1.000	76013090
SAWYER	KRISTA	HS	Kitchen Worker	School Nutrition	1.000	76013090
SHAO	TAI	WS	Cook/Baker	School Nutrition	1.000	76013090
SHOREY	BRIDGET	MS	Kitchen Worker	School Nutrition	1.000	76013090
STUBINSKI	SARA	EC	Kitchen Worker	School Nutrition	1.000	76013090
WRIGHT	JOSEPH	MS	Kitchen Manager	School Nutrition	1.000	76013090
ZAMBS	PAULINE	HS	Kitchen Worker	School Nutrition	1.000	76013090



2021

Municipal Detail Line Item Appropriations





Budget Line Item Detail

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TOWN OF SCARBOROUGH									
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS									
FY 2021 TOWN APPROPRIATIONS									
ACCOUNTS FOR:	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 PROJECTION	2021 PROPOSED	2021 FINANCE COMMITTEE	2021 ADOPTED	TC INC. DEC.	TC PCT CHANGE
EXECUTIVE	\$ 2,643,719	\$ 2,774,531	\$ 2,582,853	\$ 2,990,368	\$ 2,894,470	\$ 2,875,190	\$ 2,873,749	\$ 290,896	11.3%
HUMAN RESOURCES	\$ 290,258	\$ 306,615	\$ 344,415	\$ 374,837	\$ 400,771	\$ 396,460	\$ 384,289	\$ 39,874	11.6%
FINANCE	\$ 998,917	\$ 1,070,308	\$ 1,145,092	\$ 1,138,458	\$ 1,147,141	\$ 1,128,586	\$ 1,141,747	\$ (3,345)	-0.3%
MANAGEMENT INFORMATION SYSTEMS	\$ 1,162,099	\$ 1,393,661	\$ 1,458,086	\$ 1,419,046	\$ 1,455,565	\$ 1,376,015	\$ 1,392,685	\$ (65,401)	-4.5%
PLANNING DEPARTMENT	\$ 973,273	\$ 951,804	\$ 1,089,432	\$ 1,074,379	\$ 1,059,880	\$ 1,012,369	\$ 1,023,790	\$ (65,642)	-6.0%
COMMUNITY SERVICES	\$ 2,378,457	\$ 2,541,091	\$ 2,608,210	\$ 2,619,079	\$ 2,500,443	\$ 2,147,524	\$ 2,127,738	\$ (480,472)	-18.4%
LIBRARY NET -TOWN APPROPRIATION	\$ 1,130,246	\$ 1,152,091	\$ 1,164,166	\$ 1,164,166	\$ 1,191,190	\$ 1,152,963	\$ 1,152,963	\$ (11,203)	-1.0%
SEDCO	\$ 233,378	\$ 239,311	\$ 246,644	\$ 246,644	\$ 243,043	\$ 243,043	\$ 244,046	\$ (2,598)	-1.1%
FIRE	\$ 4,893,300	\$ 5,149,519	\$ 5,527,520	\$ 5,639,270	\$ 5,929,427	\$ 5,739,967	\$ 5,768,676	\$ 241,156	4.4%
POLICE	\$ 6,303,214	\$ 6,389,689	\$ 7,000,227	\$ 6,959,133	\$ 7,206,536	\$ 7,079,384	\$ 7,083,879	\$ 83,652	1.2%
PUBLIC WORKS	\$ 6,749,774	\$ 7,006,492	\$ 6,896,283	\$ 7,037,808	\$ 6,923,580	\$ 6,803,146	\$ 6,881,085	\$ (15,198)	-0.2%
TOWN DEBT	\$ 4,873,855	\$ 5,599,114	\$ 6,145,997	\$ 6,145,997	\$ 6,529,456	\$ 6,482,918	\$ 6,482,918	\$ 336,921	5.5%
MUNICIPAL TOTALS	\$ 32,630,490	\$ 34,574,226	\$ 36,208,925	\$ 36,809,185	\$ 37,481,502	\$ 36,437,565	\$ 36,557,565	\$ 348,640	1.0%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2021 TOWN APPROPRIATIONS

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2021 DEPARTMENT	2021 PROPOSED	FINANCE COMMITTEE	2021 ADOPTED	TC INC. DEC.	TC PCT CHANGE
TOWN MANAGER										
05655000 041110	ADMIN FULL TIME PAY	126,714	129,376	132,621	135,783	132,621	132,621	134,626	2,005	1.5%
05655000 041114	EXECUTIVE ASSISTANT FULL TIME PAY	61,506	63,586	65,957	68,391	66,727	64,193	65,275	(682)	-1.0%
05655000 041200	FICA	11,011	11,264	12,324	12,780	12,684	12,527	12,913	589	4.8%
05655000 041205	MEDICARE	2,832	2,877	2,915	3,006	2,940	2,902	2,952	37	1.3%
05655000 041210	DENTAL INSURANCE	514	520	530	530	530	530	530	-	0.0%
05655000 041220	LONG TERM DISABILITY INSURANCE	806	817	993	1,023	999	999	1,013	20	2.0%
05655000 041230	HEALTH INSURANCE	20,002	20,533	21,827	23,846	23,846	23,846	23,846	2,019	9.3%
05655000 041240	PENSION	34,701	34,947	35,728	36,616	35,985	35,732	36,082	354	1.0%
05655000 041300	OVERTIME	1,856	1,704	200	200	200	200	200	-	0.0%
05655000 042910	EMPLOYEE TRAINING	3,135	1,761	5,500	5,500	-	-	-	(5,500)	-100.0%
05655000 043500	PROFESSIONAL DUES	1,554	1,616	1,200	1,200	1,200	1,200	1,200	-	0.0%
05655000 045302	TELEPHONES	774	820	1,000	1,000	1,000	1,000	1,000	-	0.0%
05655000 045310	POSTAGE	28	25	100	100	100	100	100	-	0.0%
05655000 045800	TRAVEL	6,000	6,387	6,000	6,000	6,000	6,000	6,000	-	0.0%
05655000 046000	OFFICE SUPPLIES	2,625	2,766	3,000	3,000	2,500	2,500	2,500	(500)	-16.7%
05655000 047400	NEW EQUIPMENT	9,017	-	-	-	-	-	-	-	0.0%
	TOTAL TOWN MANAGER	283,075	279,000	289,895	298,975	287,332	284,350	288,237	(1,658)	-0.6%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2021 TOWN APPROPRIATIONS

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2021 DEPARTMENT	2021 PROPOSED	FINANCE COMMITTEE	2021 ADOPTED	TC INC. DEC.	TC PCT CHANGE
ADMINISTRATION										
05655050 041111	ASST TOWN MANAGER FT PAY	66,248	82,514	85,634	88,796	86,632	86,632	30,760	(54,874)	-64.1%
05655050 041112	STAFF FULL TIME PAY	95,849	54,059	56,862	58,948	57,512	55,328	110,723	53,861	94.7%
05655050 041120	INTERN STIPENDS	-	2,000	2,800	2,800	2,800	2,800	2,800	-	0.0%
05655050 041122	CELL PHONE STIPEND	420	514	600	600	600	600	600	-	0.0%
05655050 041200	FICA	9,377	8,017	8,404	8,624	8,398	8,263	7,937	(467)	-5.6%
05655050 041205	MEDICARE	2,193	1,875	1,967	2,018	1,965	1,933	1,856	(111)	-5.6%
05655050 041210	DENTAL INSURANCE	728	520	530	530	530	530	596	66	12.5%
05655050 041220	LONG TERM DISABILITY INSURANCE	816	675	713	740	722	722	545	(168)	-23.6%
05655050 041230	HEALTH INSURANCE	30,270	20,533	21,827	23,846	23,846	23,846	26,912	5,085	23.3%
05655050 041240	PENSION	13,875	13,624	14,253	14,865	14,503	14,285	16,321	2,068	14.5%
05655050 041300	OVERTIME	50	-	-	-	-	-	-	-	0.0%
05655050 042910	EMPLOYEE TRAINING	1,987	1,558	2,945	2,000	-	-	-	(2,945)	-100.0%
05655050 043500	PROFESSIONAL DUES	530	795	823	823	823	823	823	-	0.0%
05655050 045302	TELEPHONES	174	172	200	200	200	200	200	-	0.0%
05655050 045310	POSTAGE	-	5	50	50	50	50	50	-	0.0%
05655050 045321	PUBLIC COMMUNICATIONS	-	24	500	500	500	500	500	-	0.0%
05655050 045800	TRAVEL	53	265	200	200	50	50	50	(150)	-75.0%
05655050 046000	OFFICE SUPPLIES	138	216	200	200	-	-	-	(200)	-100.0%
05655050 046400	BOOKS & ELECTRONIC MEDIA	30	15	-	-	-	-	-	-	0.0%
05655050 047400	NEW EQUIPMENT	495	584	100	100	-	-	-	(100)	-100.0%
	TOTAL ADMINISTRATION	223,232	187,965	198,608	205,840	199,131	196,562	200,673	2,065	1.0%
	TOTAL TOWN MANAGER & ADMINISTRATION	506,307	466,964	488,503	504,815	486,463	480,912	488,910	407	0.1%
LEGISLATIVE										
05500000 041120	STIPENDS	10,750	10,750	10,750	10,750	10,750	10,750	10,750	-	0.0%
05500000 041200	FICA	667	667	667	667	667	667	667	-	0.0%
05500000 041205	MEDICARE	156	156	156	156	156	156	156	-	0.0%
	TOTAL COUNCIL	11,572	11,572	11,573	11,573	11,573	11,573	11,573	-	0.0%
GENERAL GOVERNMENT										
05655200 043235	OFFSITE STORAGE	3,786	4,388	3,200	3,400	3,400	3,400	3,400	200	6.3%
05655200 043445	CITIZEN SATISFACTION SURVEY	-	-	10,000	-	-	-	-	(10,000)	-100.0%
05655200 043451	RECREATION COMPLEX STUDY	-	-	-	-	-	-	-	-	0.0%
05655200 043500	PROFESSIONAL DUES	-	353	500	500	500	500	500	-	0.0%
05655200 043501	COG DUES (Gr. Portland Council of Govern)	18,919	30,270	37,838	38,163	38,163	38,163	38,163	325	0.9%
05655200 043504	ETA DUES (Eastern Trail Alliance)	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	0.0%
05655200 043505	MMA DUES (Maine Municipal Association)	21,683	22,508	26,989	28,972	28,972	28,972	28,972	1,983	7.3%
05655200 043507	BIDD-SACO-OOB TRANSIT	25,000	25,000	25,000	25,000	25,000	25,000	25,000	-	0.0%
05655200 044345	TABLET LICENSING FEES	981	-	-	-	-	-	-	-	0.0%
05655200 044350	OFFICE EQUIPMENT	19,909	20,616	25,000	25,000	25,000	25,000	25,000	-	0.0%
05655200 048400	CONTINGENCY	500	3,131	2,000	2,000	1,500	1,500	1,500	(500)	-25.0%
05655200 048721	SCARBOROUGH LAND TRUST	4,000	4,000	4,000	4,000	4,000	4,000	4,000	-	0.0%
	TOTAL GENERAL GOVERNMENT	99,778	115,266	139,527	132,035	131,535	131,535	131,535	(7,992)	-5.7%

TOWN OF SCARBOROUGH
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FY 2021 TOWN APPROPRIATIONS

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2021 DEPARTMENT	2021 PROPOSED	FINANCE COMMITTEE	2021 ADOPTED	TC INC. DEC.	TC PCT CHANGE
PUBLIC INFORMATION										
05655750 045502	TOWN REPORT/MUNICIPAL DIRECTORY	3,530	2,260	2,800	2,900	500	500	500	(2,300)	-82.1%
	TOTAL PUBLIC INFORMATION	3,530	2,260	2,800	2,900	500	500	500	(2,300)	-82.1%
PAYMENTS TO OTHER AGENCIES										
05691500 048720	PROJECT GRACE	20,500	12,500	12,500	12,500	12,500	12,500	12,500	-	0.0%
	TOTAL OTHER AGENCY PAYMENTS	20,500	12,500	12,500	12,500	12,500	12,500	12,500	-	0.0%
	TOTAL LEGISLATIVE	135,380	141,599	166,400	159,008	156,108	156,108	156,108	(10,292)	-6.2%
BENEFITS										
05655550 041200	FICA TAX	13,111	10,642	19,777	23,193	22,343	22,343	22,343	2,566	13.0%
05655550 041205	MEDICARE TAX	3,066	2,489	4,619	5,425	5,226	5,226	5,226	607	13.1%
05655550 041230	HRA UTILIZATION FUND	28,563	108,847	-	-	-	-	-	-	0.0%
05655550 041232	PCORI AFFORD HEALTH CARE ACT	635	458	-	-	-	-	-	-	0.0%
05655550 041240	PENSION (401/457/MEPERS)	11,700	12,167	19,646	53,743	25,000	25,000	25,000	5,354	27.3%
05655550 041410	ADJUSTMENTS	12,671	12,938	13,373	49,089	35,382	12,450	244	(13,129)	-98.2%
05655550 042100	FLEX ADMINISTRATION FEE	3,292	3,514	4,980	4,980	4,980	4,980	4,980	-	0.0%
05655550 042101	HRA ADMINISTRATION FEE	-	-	1,784	1,784	1,784	1,784	1,784	-	0.0%
05655550 042290	EMPLOYEE RECOGNITION	4,336	3,987	4,000	4,000	4,000	4,000	4,000	-	0.0%
05655550 042900	EMPLOYEE ASSISTANCE PROGRAM	550	550	-	-	-	-	-	-	0.0%
05655550 042901	DIVERSITY TRAINING	-	-	-	-	-	3,000	3,000	3,000	100.0%
05655550 042940	SICK PAY ADJUSTMENTS	250,754	109,872	145,000	150,000	150,000	150,000	150,000	5,000	3.4%
05655550 042945	VAC/COMP PAY ADJUSTMENTS	214,288	226,413	160,000	175,000	175,000	175,000	175,000	15,000	9.4%
05655550 048000	MUNICIPAL WELLNESS PROGRAM	-	650	2,500	1,500	1,500	1,500	1,500	(1,000)	-40.0%
	TOTAL BENEFITS	542,967	492,527	375,679	468,714	425,215	405,283	393,077	17,398	4.6%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2021 TOWN APPROPRIATIONS

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2021 DEPARTMENT	2021 PROPOSED	FINANCE COMMITTEE	2021 ADOPTED	TC INC. DEC.	TC PCT CHANGE	
RISK MANAGEMENT										
05655500 042500	UNEMPLOYMENT COMPENSATION	4,436	4,436	2,500	2,500	5,000	29,632	29,632	27,132	1085.3%
05655500 042600	WORKER'S COMPENSATION	380,666	418,631	437,928	603,167	603,167	603,167	603,167	165,239	37.7%
05655500 045200	PROPERTY AND LIABILITY INSURANCE	195,899	207,355	212,939	234,558	234,558	234,558	234,558	21,619	10.2%
05655500 045205	DEDUCTIBLES	14,750	9,000	4,000	4,000	4,000	4,000	4,000	-	0.0%
05655500 045207	INSURED IN HOUSE REPAIRS	3,251	913	3,500	3,500	3,500	3,500	3,500	-	0.0%
05655500 045208	INSURED CONTRACTED REPAIRS	60,522	87,817	12,957	13,000	13,000	13,000	13,000	43	0.3%
	TOTAL RISK MANAGEMENT	659,524	728,153	673,824	860,725	863,225	887,857	887,857	214,033	31.8%
	TOTAL INSURANCES	1,202,491	1,220,680	1,049,503	1,329,439	1,288,440	1,293,140	1,290,320	240,817	22.9%
	TOTAL LEGISLATIVE & INSURANCES	1,337,872	1,362,279	1,215,903	1,488,447	1,444,548	1,449,248	1,446,428	230,525	19.0%
LEGAL										
05655300 043310	LEGAL GENERAL	47,730	204,192	60,000	75,000	60,000	60,000	60,000	-	0.0%
05655300 043311	LEGAL LITIGATION	97,176	58,525	18,000	18,000	18,000	18,000	18,000	-	0.0%
05655300 043321	ORDINANCE DEVELOPMENT	-	1,183	6,000	6,000	6,000	6,000	6,000	-	0.0%
05655300 043350	LEGAL RETAINER	-	-	4,000	4,000	4,000	4,000	4,000	-	0.0%
05655300 043360	LEGAL SPECIAL SERVICES	32,924	13,622	25,000	25,000	25,000	25,000	25,000	-	0.0%
	TOTAL LEGAL	177,830	277,522	113,000	128,000	113,000	113,000	113,000	-	0.0%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2021 TOWN APPROPRIATIONS

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2021 DEPARTMENT	2021 PROPOSED	FINANCE COMMITTEE	2021 ADOPTED	TC INC. DEC.	TC PCT CHANGE
TOWN CLERK'S OFFICE									
05655150 041112	120,806	125,882	130,584	135,388	132,102	130,100	133,765	3,181	2.4%
05655150 041200	7,853	8,163	8,424	8,759	8,547	8,423	8,560	136	1.6%
05655150 041205	1,837	1,909	1,971	2,050	2,000	1,971	2,002	31	1.6%
05655150 041210	514	520	530	530	530	530	530	-	0.0%
05655150 041220	602	627	654	677	661	661	677	23	3.5%
05655150 041230	9,396	9,028	9,050	9,742	9,735	9,735	9,735	685	7.6%
05655150 041240	14,836	15,781	16,370	17,087	16,677	16,477	16,744	374	2.3%
05655150 041300	998	1,159	1,100	1,500	1,500	1,500	1,500	400	36.4%
05655150 042910	155	353	600	600	300	300	300	(300)	-50.0%
05655150 043500	260	125	200	340	340	340	340	140	70.0%
05655150 045302	232	229	300	300	300	300	300	-	0.0%
05655150 045310	1,629	1,445	2,000	2,000	2,000	2,000	2,000	-	0.0%
05655150 045400	5,888	6,243	3,500	3,500	3,500	3,500	3,500	-	0.0%
05655150 045501	211	-	400	400	300	300	300	(100)	-25.0%
05655150 046000	2,332	3,065	2,500	2,500	1,500	1,500	1,500	(1,000)	-40.0%
	167,549	174,531	178,183	185,373	179,992	177,637	181,753	3,570	2.0%
ELECTIONS									
05655140 041150	23,319	21,544	15,000	20,000	20,000	20,000	20,000	5,000	33.3%
05655140 041200	849	1,234	1,085	1,426	1,426	1,426	1,426	341	31.4%
05655140 041205	420	356	254	334	334	334	334	80	31.5%
05655140 041240	587	372	350	423	423	423	423	73	20.9%
05655140 041300	6,126	4,391	2,500	3,000	3,000	3,000	3,000	500	20.0%
05655140 042910	523	440	450	450	450	450	450	-	0.0%
05655140 043225	448	220	300	300	300	300	300	-	0.0%
05655140 044351	1,767	1,767	1,800	1,800	1,800	1,800	1,800	-	0.0%
05655140 045310	1,026	1,199	1,900	1,900	1,900	1,900	1,900	-	0.0%
05655140 045500	9,612	9,342	9,500	9,500	6,500	6,500	6,500	(3,000)	-31.6%
05655140 046000	811	1,056	1,000	1,000	1,000	1,000	1,000	-	0.0%
05655140 046001	1,407	539	900	900	900	900	900	-	0.0%
05655140 047400	162	-	350	350	200	200	200	(150)	-42.9%
	47,059	42,460	35,389	41,383	38,233	38,233	38,233	2,844	8.0%
	214,608	216,991	213,572	226,756	218,225	215,870	219,986	6,414	3.0%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2021 TOWN APPROPRIATIONS

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2021 DEPARTMENT	2021 PROPOSED	FINANCE COMMITTEE	2021 ADOPTED	TC INC. DEC.	TC PCT CHANGE	
MUNICIPAL BUILDING										
05660800 041112	STAFF FULL TIME PAY	81,973	79,941	85,926	88,005	85,634	83,529	118,436	32,510	37.8%
05660800 041150	PART TIME PAY	11,227	6,903	14,560	15,080	15,080	13,287	13,287	(1,273)	-8.7%
05660800 041200	FICA	5,844	5,743	6,140	6,111	5,997	5,756	7,465	1,325	21.6%
05660800 041205	MEDICARE	1,367	1,343	1,437	1,430	1,403	1,346	1,747	310	21.6%
05660800 041210	DENTAL INSURANCE	514	498	530	530	530	530	795	265	50.0%
05660800 041220	LONG TERM DISABILITY INSURANCE	409	370	431	441	352	352	437	6	1.4%
05660800 041230	HEALTH INSURANCE	15,262	15,654	14,552	23,846	23,846	23,846	31,795	17,243	118.5%
05660800 041240	PENSION	7,087	7,435	7,425	7,387	10,082	9,872	13,174	5,749	77.4%
05660800 041300	OVERTIME PAY	795	7,993	1,300	2,500	2,500	2,500	2,500	1,200	92.3%
05660800 042910	EMPLOYEE TRAINING	-	-	500	500	-	-	-	(500)	-100.0%
05660800 043225	CONTRACTED SERVICES	34,837	40,853	35,000	38,600	38,600	38,600	38,600	3,600	10.3%
05660800 044100	UTILITY - SEWER	1,893	1,590	2,000	2,000	2,000	2,000	2,000	-	0.0%
05660800 044110	UTILITY - WATER	1,523	2,914	3,224	3,000	3,000	3,000	3,000	(224)	-6.9%
05660800 044215	REFUSE COLLECTION	-	203	-	500	500	500	500	500	100.0%
05660800 044252	GROUNDS MAINTENANCE	1,820	7,332	5,500	5,500	5,500	5,500	5,500	-	0.0%
05660800 044300	BUILDING MAINTENANCE	12,735	17,569	30,000	30,000	30,000	30,000	30,000	-	0.0%
05660800 044301	MB TRI-GENERATION MAINTENANCE	48,692	59,245	50,000	30,000	30,000	30,000	30,000	(20,000)	-40.0%
05660800 044306	GENERATOR REPAIRS	-	-	-	20,000	20,000	20,000	20,000	20,000	100.0%
05660800 044320	MISCELLANEOUS MAINTENANCE	2,035	114	1,500	1,500	1,500	1,500	1,500	-	0.0%
05660800 044351	EQUIPMENT MAINTENANCE	1,464	257	2,000	2,000	2,000	2,000	2,000	-	0.0%
05660800 045302	TELEPHONES	1,452	2,712	1,600	1,600	1,600	1,600	1,600	-	0.0%
05660800 046015	OPERATIONAL SUPPLIES	7,530	5,794	6,000	6,000	4,000	4,000	4,000	(2,000)	-33.3%
05660800 046210	UTILITY - GAS	92,104	99,480	80,000	85,000	85,000	76,968	76,968	(3,032)	-3.8%
05660800 046220	UTILITY - ELECTRICITY	11,074	13,698	15,000	15,000	15,000	15,000	15,000	-	0.0%
05660800 047400	NEW EQUIPMENT	291	448	1,250	1,250	-	-	-	(1,250)	-100.0%
05660800 047430	NEW FURNITURE	-	175	2,850	2,850	-	-	-	(2,850)	-100.0%
05660800 048000	MISCELLANEOUS EXPENSES	536	1,563	500	500	-	-	-	(500)	-100.0%
	TOTAL MUNICIPAL BUILDING	342,465	379,828	369,225	391,130	384,124	371,686	420,304	51,079	13.8%

TOWN OF SCARBOROUGH
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		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2021 DEPARTMENT	2021 PROPOSED	FINANCE COMMITTEE	2021 ADOPTED	TC INC. DEC.	TC PCT CHANGE
OAK HILL PROFESSIONAL BUILDING										
05660810 041150	PART TIME PAY	3,347	3,254	5,824	6,032	6,032	6,032	6,032	208	3.6%
05660810 041200	FICA	208	206	361	374	374	374	374	13	3.6%
05660810 041205	MEDICARE	49	48	84	87	87	87	87	3	3.6%
05660810 043225	CONTRACTED SERVICES	4,526	5,331	4,500	4,500	4,500	4,500	4,500	-	0.0%
05660810 044100	UTILITY SEWER	396	396	400	400	400	400	400	-	0.0%
05660810 044110	UTILITY WATER	796	834	800	800	800	800	800	-	0.0%
05660810 044215	REFUSE COLLECTION	814	1,106	1,000	1,000	1,000	1,000	1,000	-	0.0%
05660810 044300	BLDG. MAINTENANCE	4,330	5,395	6,000	7,000	7,000	7,000	7,000	1,000	16.7%
05660810 046015	OPERATIONAL SUPPLIES	461	1,467	1,000	1,000	500	500	500	(500)	-50.0%
05660810 046220	UTILITY ELECTRICITY	6,058	6,063	7,050	6,500	6,500	6,500	6,500	(550)	-7.8%
05660810 046240	UTILITY HEATING FUEL	6,018	7,526	6,687	6,687	6,687	6,687	6,687	-	0.0%
05660810 047400	NEW EQUIPMENT	-	-	200	200	-	-	-	(200)	-100.0%
	TOTAL OAK HILL PROFESSIONAL BUILDING	27,002	31,627	33,906	34,580	33,880	33,880	33,880	(26)	-0.1%
PUBLIC SAFETY BUILDING										
05660815 041112	STAFF FULL TIME PAY	30,285	31,699	32,927	34,154	33,322	32,057	32,598	(329)	-1.0%
05660815 041115	PROPOSED POSITIONS	-	-	-	56,365	56,365	56,365	-	-	0.0%
05660815 041200	FICA	2,046	2,140	2,217	2,299	2,246	2,168	2,203	(14)	-0.6%
05660815 041205	MEDICARE	479	501	519	538	526	508	516	(3)	-0.6%
05660815 041220	LONG TERM DISABILITY INSURANCE	152	159	165	171	167	167	170	5	3.0%
05660815 041230	HEALTH INSURANCE	1,554	1,556	1,558	1,623	1,621	1,621	1,622	64	4.1%
05660815 041240	PENSION	3,120	3,264	3,444	3,567	3,483	3,356	3,410	(34)	-1.0%
05660815 043225	CONTRACTED SERVICES	-	-	7,314	20,000	20,000	20,000	20,000	12,686	173.4%
05660815 044100	UTILITY SEWER	-	-	3,500	4,000	4,000	4,000	4,000	500	14.3%
05660815 044110	UTILITY WATER	-	-	2,100	2,500	2,500	2,500	2,500	400	19.0%
05660815 044300	BUILDING MAINTENANCE	-	-	18,000	21,000	21,000	21,000	21,000	3,000	16.7%
05660815 046015	OPERATIONAL SUPPLIES	-	-	4,000	4,000	4,000	4,000	4,000	-	0.0%
05660815 046210	UTILITY GAS	-	-	30,000	35,000	35,000	32,852	32,852	2,852	9.5%
05660815 046220	UTILITY ELECTRICITY	-	-	43,000	30,000	30,000	30,000	30,000	(13,000)	-30.2%
	TOTAL PUBLIC SAFETY BUILDING	37,636	39,319	148,744	215,217	214,230	210,594	154,871	6,127	4.1%
	TOTAL MUNICIPAL, OAK HILL & PUBLIC SAFETY B	407,102	450,775	551,875	640,927	632,234	616,160	606,951	55,076	10.0%
	TOTAL EXECUTIVE ALL DIVISIONS	2,643,719	2,774,531	2,582,853	2,988,945	2,894,470	2,875,190	2,873,749	290,896	11.3%

TOWN OF SCARBOROUGH
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		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2021 DEPARTMENT	2021 PROPOSED	FINANCE COMMITTEE	2021 ADOPTED	TC INC. DEC.	TC PCT CHANGE
HUMAN RESOURCES										
05655400 041110	ADMIN. FULL TIME PAY	73,656	90,002	90,022	93,330	91,063	91,063	72,606	(17,416)	-19.3%
05655400 041112	STAFF FULL TIME PAY	104,083	106,332	120,286	124,676	121,639	119,256	130,599	10,313	8.6%
05655400 041122	CELL PHONE STIPEND	349	1,028	1,200	1,200	1,200	1,200	1,200	-	0.0%
05655400 041150	PART TIME PAY	-	624	2,381	3,600	3,600	2,200	2,200	(181)	-7.6%
05655400 041200	FICA	10,317	11,432	12,190	12,883	12,541	12,306	11,964	(226)	-1.9%
05655400 041205	MEDICARE	2,413	2,674	2,852	3,013	2,935	2,880	2,799	(53)	-1.9%
05655400 041210	DENTAL INSURANCE	728	780	795	795	795	795	729	(66)	-8.3%
05655400 041220	LONG TERM DISABILITY INSURANCE	668	997	1,034	1,092	1,064	1,064	1,030	(4)	-0.4%
05655400 041230	HEALTH INSURANCE	33,155	37,013	40,328	44,058	44,058	44,058	40,992	664	1.6%
05655400 041240	PENSION	19,078	23,304	24,741	25,781	25,157	24,919	23,451	(1,290)	-5.2%
05655400 041300	OVERTIME PAY	564	384	1,060	1,500	1,500	1,500	1,500	440	41.5%
05655400 042910	EMPLOYEE TRAINING	4,484	5,234	4,000	6,500	-	-	-	(4,000)	-100.0%
05655400 043211	RECRUITMENT	5,444	4,652	6,500	6,500	6,500	6,500	6,500	-	0.0%
05655400 043500	PROFESSIONAL DUES	249	603	493	493	493	493	493	-	0.0%
05655400 045302	TELEPHONES	533	545	650	650	650	650	650	-	0.0%
05655400 045310	POSTAGE	478	573	400	400	400	400	400	-	0.0%
05655400 045800	TRAVEL	327	515	450	450	100	100	100	(350)	-77.8%
05655400 046000	OFFICE SUPPLIES	2,000	408	1,200	1,200	800	800	800	(400)	-33.3%
05655400 046003	TRAINING SUPPLIES	-	-	200	200	200	200	200	-	0.0%
05655400 046400	BOOKS	28	-	-	-	-	-	-	-	0.0%
	TOTAL HUMAN RESOURCES	258,555	287,101	310,782	328,321	314,695	310,384	298,213	(12,569)	-4.0%

PUBLIC HEALTH & WELFARE										
06666100 041120	STIPEND HEALTH OFFICER	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-	0.0%
06666100 041150	GA PART TIME PAY	14,884	13,494	14,615	14,980	14,980	14,980	14,980	365	2.5%
06666100 041200	FICA	924	840	906	929	929	929	929	23	2.5%
06666100 041205	MEDICARE	216	196	212	217	217	217	217	5	2.4%
06666100 042910	EMPLOYEE TRAINING	200	195	200	200	200	200	200	-	0.0%
06666100 048500 70	GENERAL ASSIST BURIALS	785	-	2,000	4,200	4,200	4,200	4,200	2,200	110.0%
06666100 048500 70	GENERAL ASSIST ELECTRIC	135	-	300	1,500	1,500	1,500	1,500	1,200	400.0%
06666100 048500 70	GENERAL ASSIST HEATING	602	610	2,000	2,000	2,000	2,000	2,000	-	0.0%
06666100 048500 70	GENERAL ASSIST HOUSING	12,956	3,179	12,000	48,000	48,000	48,000	48,000	36,000	300.0%
06666100 048500 70	GENERAL ASSIST HOUSEHOLD	-	-	50	350	350	350	350	300	600.0%
06666100 048500 70	GENERAL ASSIST MEDICAL	-	-	50	100	100	100	100	50	100.0%
06666100 048500 70	GENERAL ASSIST PRESCRIPTIONS	-	-	-	100	100	100	100	100	100.0%
06666100 048500 70	GENERAL ASSIST PROPANE	-	-	300	500	500	500	500	200	66.7%
06666100 048500 70	GENERAL ASSIST FOOD	-	-	-	12,000	12,000	12,000	12,000	12,000	100.0%
	TOTAL PUBLIC HEALTH AND WELFARE	31,702	19,514	33,633	86,076	86,076	86,076	86,076	52,443	155.9%
	TOTAL HUMAN RESOURCES & PUBLIC HEALTH	290,258	306,615	344,415	414,397	400,771	396,460	384,289	39,874	11.6%

TOWN OF SCARBOROUGH
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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2021 DEPARTMENT	2021 PROPOSED	FINANCE COMMITTEE	2021 ADOPTED	TC INC. DEC.	TC PCT CHANGE	
FINANCE DEPARTMENT										
ACCOUNTING										
05755000 041110	ACCOUNTING FULL TIME PAY	103,605	107,120	111,135	115,274	112,466	112,466	115,344	4,209	3.8%
05755000 041112	STAFF FULL TIME PAY	125,424	129,667	135,256	143,791	140,276	134,948	137,232	1,976	1.5%
05755000 041122	FINANCE CELL PHONE STIPEND	840	1,028	1,200	1,200	1,200	1,200	1,200	-	0.0%
05755000 041200	FICA	13,651	14,109	14,736	15,568	15,159	14,829	15,094	358	2.4%
05755000 041205	MEDICARE	3,193	3,300	3,447	3,642	3,546	3,469	3,531	84	2.4%
05755000 041210	DENTAL INSURANCE	514	520	530	530	530	530	530	-	0.0%
05755000 041220	LONG TERM DISABILITY INSURANCE	1,125	1,147	1,230	1,297	1,203	1,203	1,286	56	4.6%
05755000 041230	HEALTH INSURANCE	35,515	39,226	43,653	47,691	47,691	47,691	47,691	4,038	9.3%
05755000 041240	PENSION	22,920	22,311	24,612	25,966	25,335	24,802	25,212	600	2.4%
05755000 041300	OVERTIME PAY	255	282	400	410	410	410	410	10	2.5%
05755000 042910	EMPLOYEE TRAINING	6,875	8,000	9,710	6,900	250	250	250	(9,460)	-97.4%
05755000 043225	CONTRACTED SERVICES	195	195	195	195	195	195	195	-	0.0%
05755000 043300	AUDIT	31,505	31,505	32,000	32,030	32,030	32,030	32,030	30	0.1%
05755000 043500	PROFESSIONAL DUES	350	545	540	390	390	390	390	(150)	-27.8%
05755000 045302	PHONES	347	344	350	350	350	350	350	-	0.0%
05755000 045310	POSTAGE	2,656	2,928	2,800	2,950	2,950	2,950	2,950	150	5.4%
05755000 045800	TRAVEL	348	372	350	350	100	100	100	(250)	-71.4%
05755000 046000	OFFICE SUPPLIES	4,861	4,067	4,600	4,600	4,300	4,300	4,300	(300)	-6.5%
05755000 046400	BOOKS	50	50	100	100	50	50	50	(50)	-50.0%
05755000 047400	NEW EQUIPMENT	2,849	1,125	2,600	2,800	400	400	400	(2,200)	-84.6%
05755000 048385	ACCOUNTING FEES	14,001	7,271	8,000	7,500	7,500	7,500	7,500	(500)	-6.3%
	TOTAL ACCOUNTING	371,078	375,112	397,444	413,534	396,331	390,063	396,045	(1,399)	-0.4%

REVENUES/REGISTRATION OFFICE

05756410 041112	STAFF FULL TIME PAY	206,555	240,157	249,776	258,940	252,617	244,271	248,381	(1,395)	-0.6%
05756410 041122	CELL PHONE STIPEND	420	514	600	600	600	600	600	-	0.0%
05756410 041150	PART TIME PAY	28,962	11,853	15,990	16,400	16,400	14,900	14,900	(1,090)	-6.8%
05756410 041200	FICA	14,491	15,394	15,983	16,996	16,592	15,981	16,245	262	1.6%
05756410 041205	MEDICARE	3,389	3,600	3,741	3,978	3,884	3,741	3,801	60	1.6%
05756410 041210	DENTAL INSURANCE	1,158	1,301	1,325	1,325	1,325	1,325	1,325	-	0.0%
05756410 041220	LONG TERM DISABILITY INSURANCE	950	1,180	1,252	1,296	1,265	1,265	1,285	33	2.6%
05756410 041230	HEALTH INSURANCE	40,712	46,720	52,573	49,346	49,342	49,342	49,345	(3,228)	-6.1%
05756410 041240	PENSION	18,403	20,385	21,255	22,284	21,758	21,086	21,430	175	0.8%
05756410 041300	OVERTIME PAY	3,974	4,550	4,562	5,125	5,125	5,125	5,125	563	12.3%
05756410 042910	EMPLOYEE TRAINING	4,772	2,472	1,400	650	250	250	250	(1,150)	-82.1%
05756410 043110	REGISTRY OF DEEDS	5,947	5,825	7,000	6,200	6,200	6,200	6,200	(800)	-11.4%
05756410 043465	CREDIT CARD FEES	16,037	30,792	30,000	33,000	33,000	33,000	33,000	3,000	10.0%
05756410 043500	PROFESSIONAL DUES	120	150	150	150	150	150	150	-	0.0%
05756410 045302	PHONES	811	803	800	830	830	830	830	30	3.8%
05756410 045310	POSTAGE	11,877	10,319	12,300	11,500	11,500	11,500	11,500	(800)	-6.5%
05756410 045500	PRINT & BINDING	3,472	3,530	4,530	3,900	3,900	3,900	3,900	(630)	-13.9%
05756410 046000	OFFICE SUPPLIES	2,864	2,630	3,200	3,500	2,800	2,800	2,800	(400)	-12.5%
05756410 046400	BOOKS	250	222	250	270	270	270	270	20	8.0%
05756410 048725	SACO PATHFINDERS SNOWMOBILE	3,138	2,893	2,800	2,940	2,940	2,940	2,940	140	5.0%
	TOTAL REVENUE OFFICE	368,300	405,290	429,487	439,230	430,748	419,476	424,277	(5,210)	-1.2%

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		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2021 DEPARTMENT	2021 PROPOSED	FINANCE COMMITTEE	2021 ADOPTED	TC INC. DEC.	TC PCT CHANGE
ASSESSOR'S OFFICE										
05756500 041110	ADMIN FULL TIME PAY	43,590	85,654	88,900	86,612	84,490	84,490	85,868	(3,032)	-3.4%
05756500 041112	STAFF FULL TIME PAY	104,591	111,155	115,844	123,969	120,932	120,070	122,042	6,198	5.4%
05756500 041122	CELL PHONE STIPEND	-	-	-	600	600	600	600	600	100.0%
05756500 041150	PART TIME PAY	945	3,920	15,000	14,000	14,000	14,000	14,000	(1,000)	-6.7%
05756500 041200	FICA	9,181	12,831	14,093	14,048	13,612	13,558	13,392	(701)	-5.0%
05756500 041205	MEDICARE	2,147	3,001	3,298	3,288	3,186	3,173	3,134	(164)	-5.0%
05756500 041210	DENTAL INSURANCE	644	780	795	795	795	795	795	-	0.0%
05756500 041220	LONG TERM DISABILITY INSURANCE	435	966	1,026	1,055	1,028	1,028	1,045	19	1.9%
05756500 041230	HEALTH INSURANCE	25,814	27,788	29,103	39,743	39,743	39,743	39,743	10,640	36.6%
05756500 041240	PENSION	16,687	22,190	24,027	24,522	23,926	23,840	24,108	81	0.3%
05756500 041300	OVERTIME	201	-	1,000	800	800	800	800	(200)	-20.0%
05756500 042910	EMPLOYEE TRAINING	466	2,056	3,000	3,200	2,000	2,000	2,000	(1,000)	-33.3%
05756500 043110	REGISTRY OF DEEDS	1,940	1,883	2,000	2,700	2,700	2,700	2,700	700	35.0%
05756500 043225	CONTRACTED SERVICES	44,599	2,240	5,000	2,350	2,350	2,350	2,350	(2,650)	-53.0%
05756500 043500	PROFESSIONAL DUES	310	320	475	900	900	900	900	425	89.5%
05756500 045302	PHONES	256	287	400	300	300	300	300	(100)	-25.0%
05756500 045310	POSTAGE	1,070	5,579	4,900	1,800	1,800	1,800	1,800	(3,100)	-63.3%
05756500 045500	MAPPING	-	-	500	300	300	300	300	(200)	-40.0%
05756500 045800	TRAVEL	4,420	7,227	6,000	4,000	4,000	4,000	4,000	(2,000)	-33.3%
05756500 046000	OFFICE SUPPLIES	2,241	1,380	1,800	1,800	1,800	1,800	1,800	-	0.0%
05756500 046400	BOOKS	-	649	650	650	650	650	650	-	0.0%
05756500 047400	NEW EQUIPMENT	-	-	350	250	150	150	150	(200)	-57.1%
	TOTAL ASSESSING	259,539	289,907	318,161	327,682	320,062	319,047	322,477	4,316	1.4%
	TOTAL FINANCE ALL DIVISIONS	998,917	1,070,308	1,145,092	1,180,446	1,147,141	1,128,586	1,141,747	(3,345)	-0.3%

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		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2021 DEPARTMENT	2021 PROPOSED	FINANCE COMMITTEE	2021 ADOPTED	TC INC. DEC.	TC PCT CHANGE
MANAGEMENT INFORMATION SYSTEMS										
05855600 041110	ADMIN FULL TIME PAY	111,613	89,817	119,767	113,797	111,031	111,031	112,830	(6,937)	-5.8%
05855600 041112	STAFF FULL TIME PAY	441,771	573,279	600,128	616,495	602,226	545,959	555,075	(45,053)	-7.5%
05855600 041120	STIPENDS - ADMIN	-	2,492	-	-	-	-	-	-	0.0%
05855600 041122	IS CELL PHONE STIPEND	1,680	2,218	2,400	-	-	-	-	(2,400)	-100.0%
05855600 041150	PART TIME PAY	16,110	3,216	-	-	-	-	-	-	0.0%
05855600 041200	FICA	34,240	39,891	42,657	43,385	42,301	38,815	39,811	(2,846)	-6.7%
05855600 041205	MEDICARE	8,008	9,329	9,980	10,152	9,898	9,083	9,315	(665)	-6.7%
05855600 041210	DENTAL INSURANCE	1,799	2,297	2,385	2,650	2,650	2,385	2,385	-	0.0%
05855600 041220	LONG TERM DISABILITY INSURANCE	2,702	2,820	3,607	3,657	3,517	3,314	3,422	(185)	-5.1%
05855600 041230	HEALTH INSURANCE	73,512	98,404	107,516	125,263	125,258	117,309	117,312	9,796	9.1%
05855600 041240	PENSION	64,374	79,331	85,414	82,134	71,504	65,939	70,355	(15,059)	-17.6%
05855600 042910	EMPLOYEE TRAINING	11,292	10,369	11,192	12,150	-	-	-	(11,192)	-100.0%
05855600 044310	VEHICLE MAINTENANCE PARTS	3,999	1,987	3,000	3,000	3,000	3,000	3,000	-	0.0%
05855600 044340	HARDWARE MAINTENANCE	93,389	80,050	81,945	88,900	88,900	88,900	88,900	6,955	8.5%
05855600 044345	SOFTWARE MAINTENANCE	276,340	345,207	346,695	363,645	363,645	358,645	358,645	11,950	3.4%
05855600 045301	INTERNET	12,683	12,534	14,900	24,000	24,000	24,000	24,000	9,100	61.1%
05855600 045302	PHONES	6,211	4,371	2,500	1,500	1,500	1,500	1,500	(1,000)	-40.0%
05855600 045800	TRAVEL/MOVING EXP	24	8,598	500	500	-	-	-	(500)	-100.0%
05855600 046000	OFFICE SUPPLIES	753	1,881	2,000	2,000	2,000	2,000	2,000	-	0.0%
05855600 046260	VEHICLE FUEL GAS	447	1,415	2,000	1,800	1,800	1,800	1,800	(200)	-10.0%
05855600 046400	BOOKS	1,151	1,430	2,000	1,000	-	-	-	(2,000)	-100.0%
05855600 047449	DEPT REQUESTS SOFTWARE/HARDWARE	-	22,727	17,500	28,939	2,335	2,335	2,335	(15,165)	-86.7%
	TOTAL MANAGEMENT INFORMATION SYSTEMS	1,162,099	1,393,661	1,458,086	1,524,967	1,455,565	1,376,015	1,392,685	(65,401)	-4.5%

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PLANNING DEPARTMENT										
PLANNING ADMINISTRATION										
05957000 041110	ADMIN FULL TIME PAY	88,150	91,125	94,578	98,052	95,660	95,660	97,214	2,636	2.8%
05957000 041111	MANAGERS FULL TIME PAY	128,011	198,579	211,586	219,316	213,970	210,620	214,499	2,913	1.4%
05957000 041112	STAFF FULL TIME PAY	250,168	192,894	259,253	268,032	205,422	199,109	202,437	(56,816)	-21.9%
05957000 041114	CLERICAL FULL TIME PAY	88,587	89,330	99,508	103,210	100,693	96,869	98,506	(1,002)	-1.0%
05957000 041122	CELL PHONE STIPEND	1,803	2,516	3,600	3,600	3,600	3,600	3,600	-	0.0%
05957000 041150	PART TIME PAY	-	8,313	-	-	52,000	20,750	20,750	20,750	100.0%
05957000 041200	FICA	33,417	34,625	39,833	41,098	36,825	35,726	35,972	(3,861)	-9.7%
05957000 041205	MEDICARE	7,815	8,098	9,320	9,614	8,619	8,361	8,416	(904)	-9.7%
05957000 041210	DENTAL INSURANCE	1,719	1,717	2,120	2,120	1,855	1,855	1,855	(265)	-12.5%
05957000 041220	LONG TERM DISABILITY INSURANCE	2,594	2,451	3,330	3,449	3,083	3,083	3,133	(197)	-5.9%
05957000 041230	HEALTH INSURANCE	83,667	93,480	118,100	128,879	112,978	112,978	112,981	(5,119)	-4.3%
05957000 041240	PENSION	63,528	61,646	73,632	76,472	66,715	65,298	66,369	(7,263)	-9.9%
05957000 041300	OVERTIME PAY	3,088	904	5,000	5,000	5,000	5,000	5,000	-	0.0%
05957000 042910	EMPLOYEE TRAINING	7,402	10,501	13,000	13,000	6,000	6,000	6,000	(7,000)	-53.8%
05957000 042921	UNIFORMS	357	664	700	700	-	-	-	(700)	-100.0%
05957000 043223	IN-HOUSE CONTRACTED SERVICES	16,722	-	-	-	-	-	-	-	0.0%
05957000 043320	LEGAL / ORDINANCE ENFORCEMENT	25,836	31,921	35,500	35,500	35,500	35,500	35,500	-	0.0%
05957000 043500	PROFESSIONAL DUES	868	2,123	2,000	2,000	2,000	2,000	2,000	-	0.0%
05957000 044310	VEHICLE MAINTENANCE PARTS	1,574	1,723	3,250	3,250	3,250	3,250	3,250	-	0.0%
05957000 045302	TELEPHONES	4,767	4,251	5,000	5,000	5,000	5,000	5,000	-	0.0%
05957000 045310	POSTAGE	811	1,212	1,250	1,250	1,250	1,250	1,250	-	0.0%
05957000 045800	TRAVEL	2,365	2,434	2,000	2,000	-	-	-	(2,000)	-100.0%
05957000 046000	OFFICE SUPPLIES	3,896	4,207	4,250	4,250	3,500	3,500	3,500	(750)	-17.6%
05957000 046260	VEHICLE FUEL GAS	1,740	1,970	2,500	2,500	2,500	2,500	2,500	-	0.0%
05957000 046400	BOOKS	1,475	2,812	1,500	1,500	500	500	500	(1,000)	-66.7%
05957000 047400	NEW EQUIPMENT	-	735	-	15,000	-	-	-	-	0.0%
05957000 047420	NEW VEHICLES	6,908	-	-	-	-	-	-	-	0.0%
	TOTAL PLANNING OFFICE	827,269	850,230	990,810	1,044,792	965,920	918,409	930,232	(60,578)	-6.1%
TECHNICAL/ENGINEERING SERVICES										
05957100 043400	ENGINEERING	17,883	32,073	17,000	17,000	17,000	17,000	17,000	-	0.0%
05957100 043410	ENGINEERING - REIMBURSABLE	75,635	54,445	30,000	30,000	30,000	30,000	30,000	-	0.0%
	TOTAL ENGINEERING	93,518	86,518	47,000	47,000	47,000	47,000	47,000	-	0.0%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2021 DEPARTMENT	2021 PROPOSED	FINANCE COMMITTEE	2021 ADOPTED	TC INC. DEC.	TC PCT CHANGE	
BOARDS AND COMMITTEES										
ZONING BOARD OF APPEALS										
05957250 041200	ZBA FICA	7	30	37	37	37	37	-	0.0%	
05957250 041205	MEDICARE	2	7	9	9	9	9	-	0.0%	
05957250 041240	PENSION	7	46	84	61	61	61	(23)	-27.4%	
05957250 041300	ZBA OVERTIME PAY	105	472	600	600	600	600	-	0.0%	
05957250 043110	REGISTRY OF DEEDS	54	-	150	150	150	150	-	0.0%	
05957250 045400	ADVERTISEMENTS	1,479	2,018	1,250	1,250	1,250	1,250	-	0.0%	
05957250 048000	ZBA MISCELLANEOUS EXPENSES	-	186	125	125	125	125	-	0.0%	
	PLANNING BOARD									
05957260 041200	FICA	18	91	62	62	62	62	-	0.0%	
05957260 041205	MEDICARE	4	21	15	15	15	15	-	0.0%	
05957260 041240	PENSION	22	155	140	101	101	101	(39)	-27.9%	
05957260 041300	OVERTIME PAY	446	1,288	1,000	1,000	1,000	1,000	-	0.0%	
05957260 045400	ADVERTISEMENT	1,794	3,837	2,500	2,500	2,500	2,500	-	0.0%	
05957260 045500	PRINTING & BINDING	-	-	500	500	500	500	-	0.0%	
05957260 045504	PLANNING/ZONING INITIATIVES	47,756	6,322	44,600	40,000	40,000	40,000	(4,600)	-10.3%	
05957260 046000	OFFICE SUPPLIES	78	119	100	100	100	100	-	0.0%	
05957260 048000	PLANNING BOARD MISC EXPENSES	715	467	450	450	450	450	-	0.0%	
	CONSERVATION COMMISSION									
05957270 043225	CONTRACTED SERVICES	-	-	-	-	-	-	-	0.0%	
	TOTAL BOARDS AND COMMITTEES	52,486	15,056	51,622	46,960	46,960	46,960	(4,662)	-9.0%	
	TOTAL PLANNING DEPARTMENT ALL DIVISIONS	973,273	951,804	1,089,432	1,138,752	1,059,880	1,012,369	1,023,790	(65,642)	-6.0%
	TOTAL GENERAL GOVERNMENT	6,068,266	6,496,920	6,619,878	7,247,507	6,957,827	6,788,620	6,816,260	196,382	3.0%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2021 TOWN APPROPRIATIONS

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2021 DEPARTMENT	2021 PROPOSED	FINANCE COMMITTEE	2021 ADOPTED	TC INC. DEC.	TC PCT CHANGE
COMMUNITY SERVICES SUMMARY									
Community Services Exp - Administration	381,273	420,425	446,423	467,283	444,274	427,001	431,602	(14,821)	-3.3%
Less Revenues	(250,366)	(254,240)	(260,000)	(270,000)	(270,000)	(270,000)	(270,000)	(10,000)	3.8%
*Community Services (NET)	130,906	166,185	186,423	197,283	174,274	157,001	161,602	(24,821)	-13.3%
Community Services - Grounds/Facilities	562,139	581,427	634,416	668,027	520,591	516,733	484,165	(150,251)	-23.7%
Less Revenues	(1,342,375)	(1,404,020)	(1,397,000)	(1,432,000)	(1,432,000)	(1,251,500)	(1,251,500)	145,500	-10.4%
*Grounds and Facilities (NET)	(780,236)	(822,592)	(762,584)	(763,973)	(911,409)	(734,767)	(767,335)	(4,751)	0.6%
Community Services - Recreation	237,013	260,994	225,707	236,744	233,475	230,417	231,729	6,022	2.7%
Less Revenues	(25,159)	(38,451)	(52,500)	(39,000)	(39,000)	(36,500)	(36,500)	16,000	-30.5%
*Recreation Programs (NET)	211,854	222,543	173,207	197,744	194,475	193,917	195,229	22,022	12.7%
Community Services - Intergenerational	943,978	1,018,530	1,013,104	1,037,618	1,019,831	720,170	724,383	(288,721)	-28.5%
Less Revenues	(508,226)	(581,382)	(573,000)	(588,000)	(588,000)	(588,000)	(588,000)	(15,000)	2.6%
*Intergenerational (NET)	435,751	437,148	440,104	449,618	431,831	132,170	136,383	(303,721)	-69.0%
Community Services - Beach Mgt.	254,054	259,715	288,560	302,131	282,272	253,203	255,859	(32,701)	-11.3%
Less Revenues	(64,363)	(56,058)	(65,000)	(65,000)	(65,000)	(60,000)	(60,000)	5,000	-7.7%
*Beach Management (NET)	189,691	203,657	223,560	237,131	217,272	193,203	195,859	(27,701)	-12.4%
TOTAL CS APPROPRIATION	2,378,457	2,541,091	2,608,210	2,711,803	2,500,443	2,147,524	2,127,738	(480,472)	-18.4%
TOTAL CS REVENUES	(2,190,489)	(2,334,150)	(2,347,500)	(2,394,000)	(2,394,000)	(2,206,000)	(2,206,000)	141,500	-6.0%
TOTAL CS NET BUDGET	187,967	206,941	260,710	317,803	106,443	(58,476)	(78,262)	(338,972)	-130.0%

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2021 DEPARTMENT	2021 PROPOSED	FINANCE COMMITTEE	2021 ADOPTED	TC INC. DEC.	TC PCT CHANGE	
COMMUNITY SERVICES										
ADMINISTRATION										
06255000 041110	ADMIN FULL TIME PAY	88,152	91,125	94,578	98,052	95,660	95,660	97,214	2,636	2.8%
06255000 041113	OFFICE MANAGER	44,169	49,868	51,480	61,922	60,404	58,165	59,150	7,670	14.9%
06255000 041114	CLERICAL FULL TIME	29,640	35,966	36,819	38,626	37,690	36,259	36,868	49	0.1%
06255000 041122	CELL PHONE STIPEND	420	539	600	1,200	1,200	1,200	1,200	600	100.0%
06255000 041200	FICA	8,952	10,022	10,280	11,330	11,026	10,798	10,995	715	7.0%
06255000 041205	MEDICARE	2,094	2,344	2,405	2,650	2,579	2,526	2,572	167	6.9%
06255000 041210	DENTAL INSURANCE	485	520	530	530	530	530	530	-	0.0%
06255000 041220	LONG TERM DISABILITY INSURANCE	622	848	916	994	971	971	986	70	7.6%
06255000 041230	HEALTH INSURANCE	33,684	33,812	36,378	39,743	39,743	39,743	39,743	3,365	9.3%
06255000 041240	PENSION	15,687	17,767	18,359	20,049	19,561	19,192	19,509	1,150	6.3%
06255000 041300	OVERTIME PAY	-	881	500	500	500	500	500	-	0.0%
06255000 042910 6	EMPLOYEE TRAINING	653	516	4,050	4,050	-	-	-	(4,050)	-100.0%
06255000 043225	CONTRACTED SERVICES	324	3,554	500	500	500	500	500	-	0.0%
06255000 043500	PROFESSIONAL DUES	960	903	1,000	1,000	1,000	1,000	1,000	-	0.0%
06255000 045302	TELEPHONES	823	629	1,000	1,000	1,000	1,000	1,000	-	0.0%
06255000 045310	POSTAGE	200	1,341	1,000	1,000	1,000	1,000	1,000	-	0.0%
06255000 045311	PASSPORT POSTAGE	1,497	805	2,000	2,000	2,000	2,000	2,000	-	0.0%
06255000 045500	BROCHURE	1,130	4,694	6,000	6,000	3,000	3,000	3,000	(3,000)	-50.0%
06255000 045800	TRAVEL	1,242	1,319	2,750	2,750	-	-	-	(2,750)	-100.0%
06255000 046000	OFFICE SUPPLIES	307	-	2,500	2,500	1,000	1,000	1,000	(1,500)	-60.0%
06255000 046015	MISCELLANEOUS SUPPLIES	3,415	4,657	2,500	2,500	500	500	500	(2,000)	-80.0%
06255000 046260	VEHICLE FUEL/GAS	10,236	1,061	1,000	1,000	1,000	1,000	1,000	-	0.0%
06255000 047400	NEW EQUIPMENT	448	4,887	1,676	1,676	-	-	-	(1,676)	-100.0%
	TOTAL ADMINISTRATION	245,136	268,060	278,821	301,572	280,864	276,544	280,267	1,446	0.5%

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		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2021 DEPARTMENT	2021 PROPOSED	FINANCE COMMITTEE	2021 ADOPTED	TC INC. DEC.	TC PCT CHANGE
CABLE TV										
06260300 041112	STAFF FULL TIME PAY	38,260	40,867	43,236	44,824	43,722	42,060	42,775	(461)	-1.1%
06260300 041122	CS CABLE TV CELL PHONE STIPEND	403	514	600	600	600	600	600	-	0.0%
06260300 041150	PART TIME PAY	7,319	7,767	11,456	10,000	10,000	9,136	9,136	(2,320)	-20.3%
06260300 041157	PROGRAM DIRECTOR	11,631	8,648	14,165	10,000	10,000	10,000	10,000	(4,165)	-29.4%
06260300 041200	FICA	3,275	2,908	3,616	3,495	3,424	3,267	3,313	(303)	-8.4%
06260300 041205	MEDICARE	766	680	847	817	801	765	776	(71)	-8.4%
06260300 041210	DENTAL INSURANCE	219	260	265	265	265	265	265	-	0.0%
06260300 041220	LONG TERM DISABILITY INSURANCE	182	205	217	225	219	219	223	6	2.8%
06260300 041230	HEALTH INSURANCE	9,021	13,279	14,551	15,897	15,897	15,897	15,897	1,346	9.3%
06260300 041240	PENSION	3,760	4,084	4,395	6,392	6,236	6,002	6,104	1,709	38.9%
06260300 041300	OVERTIME PAY	531	-	500	500	500	500	500	-	0.0%
06260300 042910	EMPLOYEE TRAINING	-	-	200	200	-	-	-	(200)	-100.0%
06260300 043225	CONTRACTED SERVICES	6,359	6,557	6,500	13,677	13,677	13,677	13,677	7,177	110.4%
06260300 043500	PROFESSIONAL DUES	350	385	350	350	350	350	350	-	0.0%
06260300 044351	EQUIPMENT MAINTENANCE	-	970	750	750	750	750	750	-	0.0%
06260300 046020	SPECIAL PROGRAMS	154	522	250	250	250	250	250	-	0.0%
06260300 047400	NEW EQUIPMENT	1,200	5,548	750	750	-	-	-	(750)	-100.0%
	TOTAL CABLE TV	83,429	93,195	102,648	108,992	106,691	103,738	104,616	1,968	1.9%
MOSQUITO CONTROL										
06260900 046021	MOSQUITO CONTROL	2,561	2,922	3,454	3,454	3,454	3,454	3,454	-	0.0%
	TOTAL MOSQUITO CONTROL	2,561	2,922	3,454	3,454	3,454	3,454	3,454	-	0.0%

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		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2021 DEPARTMENT	2021 PROPOSED	FINANCE COMMITTEE	2021 ADOPTED	TC INC. DEC.	TC PCT CHANGE
COMMUNITY PROGRAMS										
06260250 041200	FICA TAX	-	-	-	93	93	93	93	93	100.0%
06260250 041205	MEDICARE TAX	-	-	-	22	22	22	22	22	100.0%
06260250 041240	PENSION	-	-	-	150	150	150	150	150	100.0%
06260250 041301	OVERTIME SPECIAL DUTY	-	-	-	1,500	1,500	1,500	1,500	1,500	100.0%
06260250 046022	TICKET PURCHASES	14,846	13,065	16,500	16,500	16,500	16,500	16,500	-	0.0%
06260250 048100	SPECIAL EVENTS	35,302	35,925	30,000	30,000	30,000	20,000	20,000	(10,000)	-33.3%
06260250 048102	FIELD TRIPS	-	7,258	15,000	5,000	5,000	5,000	5,000	(10,000)	-66.7%
	TOTAL COMMUNITY PROGRAMS	50,148	56,248	61,500	53,265	53,265	43,265	43,265	(18,235)	-29.7%
	TOTAL COMMUNITY SERVICES ADMIN	381,273	420,425	446,423	467,283	444,274	427,001	431,602	(14,821)	-3.3%
GROUNDS MAINTENANCE										
06260600 041111	MANAGER FULL TIME PAY	55,488	57,554	59,738	48,901	48,319	46,484	47,268	(12,470)	-20.9%
06260600 041112	STAFF FULL TIME PAY	77,794	86,674	111,093	102,098	66,904	65,525	43,677	(67,416)	-60.7%
06260600 041122	CELL PHONE STIPEND	158	1,541	1,800	1,200	1,200	1,200	1,200	(600)	-33.3%
06260600 041150	PART TIME PAY	33,106	29,651	27,840	28,320	28,320	28,320	28,320	480	1.7%
06260600 041200	FICA	10,642	11,156	11,945	10,551	8,773	8,574	7,478	(4,467)	-37.4%
06260600 041205	MEDICARE	2,489	2,609	2,794	2,468	2,053	2,006	1,749	(1,045)	-37.4%
06260600 041210	DENTAL INSURANCE	747	780	927	928	470	470	337	(590)	-63.6%
06260600 041220	LONG TERM DISABILITY INSURANCE	564	719	803	757	483	483	431	(372)	-46.3%
06260600 041230	HEALTH INSURANCE	28,549	30,971	40,329	47,692	28,153	28,153	20,204	(20,125)	-49.9%
06260600 041240	PENSION	13,423	14,503	18,351	21,716	15,220	14,822	12,805	(5,546)	-30.2%
06260600 041300	OVERTIME PAY	2,569	2,043	3,000	3,000	3,000	3,000	3,000	-	0.0%
06260600 042910	EMPLOYEE TRAINING	1,106	520	1,000	1,000	-	-	-	(1,000)	-100.0%
06260600 043225 69	CONTRACT SERV HSF, PF, WF, SBP, MP, BPP	30,378	48,571	39,744	40,744	40,744	40,744	40,744	1,000	2.5%
06260600 043227	FIELD LINING	5,959	3,726	9,000	6,000	6,000	6,000	6,000	(3,000)	-33.3%
06260600 043228	ORGANICS - ATHLETIC FIELD	88,620	56,648	70,000	70,000	70,000	70,000	70,000	-	0.0%
06260600 043230	TENNIS COURT	6,750	14,684	12,000	12,000	12,000	12,000	12,000	-	0.0%
06260600 044100 69	SEWER CHARGES (WP, MP, BPP)	4,492	1,320	5,500	6,800	6,800	6,800	6,800	1,300	23.6%
06260600 044110 69	WATER CHARGE HS, PF, WF, SBP, MP, BPP	18,213	11,761	18,100	17,100	17,100	17,100	17,100	(1,000)	-5.5%
06260600 044252	INFIELD PREPARATION	24,610	24,497	28,000	28,000	28,000	28,000	28,000	-	0.0%
06260600 044253	TRIM/PRUNE	-	-	2,000	-	-	-	-	(2,000)	-100.0%
06260600 044254	PROPERTY MAINTENANCE	34,459	40,650	40,000	35,000	35,000	35,000	35,000	(5,000)	-12.5%
06260600 044300 69	BUILDING REPAIRS (MP, BLPP)	758	636	-	-	-	-	-	-	0.0%
06260600 044310	VEHICLE MAINTENANCE	33,692	34,289	30,000	20,000	20,000	20,000	20,000	(10,000)	-33.3%
06260600 044320	MISCELLANEOUS MAINTENANCE	8,191	7,948	10,000	12,000	12,000	12,000	12,000	2,000	20.0%
06260600 044320 69	FIELD REPAIRS (PF, WF, SPF,MP)	-	171	1,350	1,100	1,100	1,100	1,100	(250)	-18.5%
06260600 045302	WILEY PARK PHONE	566	573	800	1,150	1,150	1,150	1,150	350	43.8%
06260600 045800	TRAVEL EXPENSE	78	171	500	500	-	-	-	(500)	-100.0%
06260600 046000	OFFICE SUPPLIES	288	1,439	200	200	-	-	-	(200)	-100.0%
06260600 046015 69	MISCELLANEOUS FIELD SUPPLIES	21,793	18,469	16,200	16,000	10,000	10,000	10,000	(6,200)	-38.3%
06260600 046210 69	FIELDS GAS UTILITY	4,687	4,961	4,450	4,900	4,900	4,900	4,900	450	10.1%
06260600 046220 69	FIELDS ELECTRICITY UTILITY	24,320	23,509	22,752	22,702	22,702	22,702	22,702	(50)	-0.2%
06260600 046260	GROUNDS VEHICLE FUEL	-	7,025	8,500	8,500	8,500	8,500	8,500	-	0.0%
06260600 046261 69	FIELDS PROPANE FUEL	3,347	3,752	3,500	3,500	3,500	3,500	3,500	-	0.0%
06260600 047150	LAND IMPROVEMENTS	127	-	2,000	2,000	2,000	2,000	2,000	-	0.0%
06260600 047400	NEW EQUIPMENT	1,184	15,366	14,000	15,000	-	-	-	(14,000)	-100.0%
06260600 047420	NEW VEHICLES	-	-	-	60,000	-	-	-	-	0.0%
	TOTAL GROUNDS MAINTENANCE	539,145	558,887	618,216	651,827	504,391	500,533	467,965	(150,251)	-24.3%

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		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2021 DEPARTMENT	2021 PROPOSED	FINANCE COMMITTEE	2021 ADOPTED	TC INC. DEC.	TC PCT CHANGE
MAINTENANCE BUILDING										
06260700 041122	CELL PHONE STIPEND	840	-	-	-	-	-	-	-	0.0%
06260700 043225	CONTRACTED SERVICES	18	5,153	1,000	1,000	1,000	1,000	1,000	-	0.0%
06260700 044100	SEWER	13,960	11,598	5,000	5,000	5,000	5,000	5,000	-	0.0%
06260700 044110	WATER	-	-	3,000	3,000	3,000	3,000	3,000	-	0.0%
06260700 046015	MISCELLANEOUS SUPPLIES	183	-	200	200	200	200	200	-	0.0%
06260700 046210	UTILITY GAS ICE RINK	4,630	5,077	3,000	4,000	4,000	4,000	4,000	1,000	33.3%
06260700 046220	UTILITY ELECTRICITY	3,363	712	4,000	3,000	3,000	3,000	3,000	(1,000)	-25.0%
	TOTAL MAINTENANCE BUILDING	22,994	22,540	16,200	16,200	16,200	16,200	16,200	-	0.0%
	TOTAL COMMUNITY SERV GROUNDS	562,139	581,427	634,416	668,027	520,591	516,733	484,165	(150,251)	-23.7%
RECREATION										
06255500 041111	RECREATION MANAGER	57,075	61,038	62,026	70,096	68,391	65,792	66,901	4,875	7.9%
06255500 041118	SITE SUPERVISOR/REC LEADER	1,718	1,114	2,700	2,000	2,000	2,000	2,000	(700)	-25.9%
06255500 041122	CELL PHONE STIPEND	840	828	600	600	600	600	600	-	0.0%
06255500 041200	FICA	6,794	6,017	3,732	4,228	4,118	3,957	4,028	296	7.9%
06255500 041205	MEDICARE	1,589	1,407	873	989	963	925	942	69	7.9%
06255500 041210	DENTAL INSURANCE	514	440	265	265	265	265	265	-	0.0%
06255500 041220	LONG TERM DISABILITY INSURANCE	545	477	310	351	343	343	348	38	12.3%
06255500 041230	HEALTH INSURANCE	19,987	18,402	14,551	15,897	15,897	15,897	15,897	1,346	9.3%
06255500 041240	PENSION	11,148	9,864	6,204	7,010	6,840	6,580	6,690	486	7.8%
06255500 041300	OVERTIME PAY	1,315	-	-	-	-	-	-	-	0.0%
06255500 045800	TRAVEL	504	-	250	250	-	-	-	(250)	-100.0%
	TOTAL RECREATION	102,029	99,586	91,511	101,686	99,417	96,359	97,671	6,160	6.7%

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		2018	2019	2020	2021	2021	FINANCE	2021	TC	TC
		ACTUAL	ACTUAL	BUDGET	DEPARTMENT	PROPOSED	COMMITTEE	ADOPTED	INC.	PCT
									DEC.	CHANGE
YOUTH PROGRAMS										
06260000 041156	CAMP FEES	40,322	50,769	35,500	35,500	35,500	35,500	35,500	-	0.0%
06260000 041200	FICA	13,932	15,601	2,201	2,201	2,201	2,201	2,201	-	0.0%
06260000 041205	MEDICARE	3,258	3,649	515	515	515	515	515	-	0.0%
06260000 046020	YOUTH RECREATION SUPPLIES	-	-	2,500	2,500	2,500	2,500	2,500	-	0.0%
06260000 048101	CONTRACTED PROGRAMS	26,936	39,273	30,000	30,000	30,000	30,000	30,000	-	0.0%
YOUTH BASKETB	YOUTH BASKETBALL									
06260010 041150	PART TIME PAY	-	-	-	800	800	800	800	800	100.0%
06260010 041200	FICA	-	-	-	50	50	50	50	50	100.0%
06260010 041205	MEDICARE	-	-	-	12	12	12	12	12	100.0%
06260010 043225	CONTRACTED SERVICES	-	-	2,000	2,000	2,000	2,000	2,000	-	0.0%
06260010 046020	PROGRAM SUPPLIES	5,336	3,195	9,750	9,750	9,750	9,750	9,750	-	0.0%
06260010 047400	NEW EQUIPMENT	667	1,079	-	-	-	-	-	-	0.0%
SOCCER PROGRA	SOCCER PROGRAMS									
06260040 043225	CONTRACTED SERVICES	3,775	3,072	3,500	3,500	3,500	3,500	3,500	-	0.0%
06260040 046020	PROGRAM SUPPLIES	14,646	17,690	18,000	18,000	18,000	18,000	18,000	-	0.0%
LEARN TO SKI	LEARN TO SKI									
06260050 046020	SPECIAL PROJGRAM SUPPLIES	-	9	500	500	500	500	500	-	0.0%
06260050 048101	CONTRACTED PROGRAMS	19,784	21,965	25,000	25,000	25,000	25,000	25,000	-	0.0%
	TOTAL YOUTH PROGRAMS	128,656	156,301	129,466	130,328	130,328	130,328	130,328	862	0.7%
ADULT PROGRAMS										
06260160 041150	PART TIME PAY	4,136	3,303	3,000	3,000	3,000	3,000	3,000	-	0.0%
06260160 041200	FICA	263	201	186	186	186	186	186	-	0.0%
06260160 041205	MEDICARE	62	47	44	44	44	44	44	-	0.0%
06260160 046015	MISCELLANEOUS SUPPLIES	1,753	1,555	500	500	-	-	-	(500)	-100.0%
06260160 048000	MISCELLANEOUS EXPENSES	116	-	500	500	-	-	-	(500)	-100.0%
06260160 048101	CONTRACTED PROGRAMS	-	-	500	500	500	500	500	-	0.0%
	TOTAL ADULT PROGRAMS	6,329	5,107	4,730	4,730	3,730	3,730	3,730	(1,000)	-21.1%
	TOTAL COMMUNITY SERVICES RECREATION	237,013	260,994	225,707	236,744	233,475	230,417	231,729	6,022	2.7%

TOWN OF SCARBOROUGH
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FY 2021 TOWN APPROPRIATIONS

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2021 DEPARTMENT	2021 PROPOSED	FINANCE COMMITTEE	2021 ADOPTED	TC INC. DEC.	TC PCT CHANGE
CHILD CARE										
06260400 041111	MANAGER FULL TIME PAY	57,075	55,795	62,026	67,538	65,895	63,453	64,522	2,496	4.0%
06260400 041112	STAFF FULL TIME PAY	94,183	97,323	101,047	104,749	102,191	98,308	99,970	(1,077)	-1.1%
06260400 041122	CELL PHONE STIPEND	1,260	1,541	1,800	1,800	1,800	1,800	1,800	-	0.0%
06260400 041150	PART TIME PAY	199,368	220,001	208,000	215,000	215,000	215,000	215,000	7,000	3.4%
06260400 041160	INCENTIVE PAY	2,713	4,332	2,500	2,500	2,500	2,500	2,500	-	0.0%
06260400 041200	FICA	21,914	23,287	22,409	23,493	23,231	22,839	23,006	597	2.7%
06260400 041205	MEDICARE	5,125	5,447	5,241	5,496	5,434	5,342	5,382	141	2.7%
06260400 041210	DENTAL INSURANCE	773	780	795	795	795	795	795	-	0.0%
06260400 041220	LONG TERM DISABILITY INSURANCE	754	783	817	862	841	841	855	38	4.7%
06260400 041230	HEALTH INSURANCE	37,214	39,837	43,653	47,691	47,691	47,691	47,691	4,038	9.3%
06260400 041240	PENSION	15,306	15,356	16,460	17,382	16,960	16,327	16,602	142	0.9%
06260400 041300	OVERTIME PAY	1,709	551	1,500	1,500	1,500	1,500	1,500	-	0.0%
06260400 042910	EMPLOYEE TRAINING	906	617	2,000	2,000	-	-	-	(2,000)	-100.0%
06260400 042950	INFECTIOUS DISEASE CONTROL	-	-	500	500	500	500	500	-	0.0%
06260400 043225	CONTRACTED SERVICES	73	76	1,000	1,000	1,000	1,000	1,000	-	0.0%
06260400 043600	LICENSES AND FEES	163	-	200	200	200	200	200	-	0.0%
06260400 044320	MISCELLANEOUS MAINTENANCE	-	200	625	625	625	625	625	-	0.0%
06260400 044410	LEASES LAND	20,212	34,798	30,000	30,000	30,000	30,000	30,000	-	0.0%
06260400 045400	ADVERTISEMENT	99	-	200	200	200	200	200	-	0.0%
06260400 045800	TRAVEL	147	254	750	750	-	-	-	(750)	-100.0%
06260400 046000	OFFICE SUPPLIES	-	73	250	250	-	-	-	(250)	-100.0%
06260400 046001	FOOD	32,971	34,291	32,000	32,000	32,000	32,000	32,000	-	0.0%
06260400 046020	SPECIAL PROGRAMS	6,032	9,990	6,000	6,000	6,000	6,000	6,000	-	0.0%
06260400 047400/04	NEW EQUIPMENT/FURNITURE	-	-	900	900	-	-	-	(900)	-100.0%
06260400 048102	FIELD TRIPS	6,110	3,558	4,000	4,000	4,000	4,000	4,000	-	0.0%
	TOTAL CHILDCARE	504,107	548,891	544,673	567,231	558,363	550,921	554,148	9,475	1.7%

SUMMER DAY CAMP

06260410 041150	PART TIME PAY	192,743	214,564	208,000	215,000	215,000	42,000	42,000	(166,000)	-79.8%
06260410 041200	FICA	-	835	12,896	13,330	13,330	2,604	2,604	(10,292)	-79.8%
06260410 041205	MEDICARE	-	195	3,016	3,118	3,118	609	609	(2,407)	-79.8%
06260410 042910	EMPLOYEE TRAINING	3,515	6,371	3,500	3,500	2,000	2,000	2,000	(1,500)	-42.9%
06260410 042950	INFECTIOUS DISEASE CONTROL	1,068	550	500	500	500	500	500	-	0.0%
06260410 043225	CONTRACTED SERVICES	31,692	27,923	30,000	30,000	30,000	-	-	(30,000)	-100.0%
06260410 046015	MISCELLANEOUS SUPPLIES	11,534	14,290	8,400	8,400	5,000	625	625	(7,775)	-92.6%
06260410 047400	NEW EQUIPMENT	-	905	1,000	1,000	-	-	-	(1,000)	-100.0%
06260410 048100	YOUTH IN-HOUSE PROGRAMS	3,951	4,405	3,500	3,500	3,500	450	450	(3,050)	-87.1%
06260410 048102	SPECIAL EVENTS	70,745	76,920	65,000	65,000	65,000	7,500	7,500	(57,500)	-88.5%
	TOTAL SUMMER DAY CAMP	315,247	346,957	335,812	343,348	337,448	56,288	56,288	(279,524)	-83.2%

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		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2021 DEPARTMENT	2021 PROPOSED	FINANCE COMMITTEE	2021 ADOPTED	TC INC. DEC.	TC PCT CHANGE
SENIOR PROGRAMS										
06260420 041112	SENIOR'S COORDINATOR	46,779	48,360	50,191	52,021	50,752	48,823	49,648	(543)	-1.1%
06260420 041122	CELL PHONE STIPEND	420	870	1,200	1,200	1,200	1,200	1,200	-	0.0%
06260420 041155	MINIBUS PART TIME PAY	20,820	18,417	21,408	19,157	19,157	14,999	14,999	(6,409)	-29.9%
06260420 041200	FICA	4,170	4,116	4,420	4,527	4,447	4,238	4,290	(130)	-2.9%
06260420 041205	MEDICARE	975	963	1,035	1,059	1,041	992	1,003	(32)	-3.1%
06260420 041210	DENTAL INSURANCE	257	260	265	265	265	265	265	-	0.0%
06260420 041220	LONG TERM DISABILITY INSURANCE	233	241	252	260	254	254	258	6	2.4%
06260420 041230	HEALTH INSURANCE	6,644	6,878	7,276	1,688	1,683	1,683	1,686	(5,590)	-76.8%
06260420 041240	PENSION	4,999	5,340	5,572	5,862	5,721	5,507	5,598	26	0.5%
06260420 041300	OVERTIME PAY	405	209	500	500	500	500	500	-	0.0%
06260420 042910	EMPLOYEE TRAINING	-	85	500	500	-	-	-	(500)	-100.0%
06260420 044415	RENT/LEASE	-	-	-	-	-	-	-	-	0.0%
06260420 045321	SENIORS PUBLIC INFORMATION	-	-	500	500	500	500	500	-	0.0%
06260420 045500	SENIOR PRINTING & BINDING	3,173	-	-	-	-	-	-	-	0.0%
06260420 046001	SENIOR FOOD EXPENDITURES	6,342	13,187	10,000	10,000	10,000	7,500	7,500	(2,500)	-25.0%
06260420 046260	SENIOR BUS FUEL	-	4,500	4,500	4,500	4,500	3,500	3,500	(1,000)	-22.2%
06260420 048000	MISCELLANEOUS EXPENSE	905	751	1,000	1,000	-	-	-	(1,000)	-100.0%
06260420 048102	FIELD TRIPS	21,137	11,682	18,000	18,000	18,000	18,000	18,000	-	0.0%
06260420 048103	SENIOR PROGRAMS/FOOD	7,364	6,824	6,000	6,000	6,000	5,000	5,000	(1,000)	-16.7%
	TOTAL SENIOR PROGRAMS	124,624	122,682	132,619	127,039	124,020	112,961	113,947	(18,672)	-14.1%
	TOTAL INTERGENERATIONAL	943,978	1,018,530	1,013,104	1,037,618	1,019,831	720,170	724,383	(288,721)	-28.5%

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2021 DEPARTMENT	2021 PROPOSED	FINANCE COMMITTEE	2021 ADOPTED	TC INC. DEC.	TC PCT CHANGE	
BEACH ADMINISTRATION										
06261030 041112	STAFF FULL TIME PAY	52,333	54,059	56,160	58,199	56,784	54,627	55,548	(612)	-1.1%
06261030 041122	CELL PHONE STIPEND	-	200	600	600	600	600	600	-	0.0%
06261030 041200	FICA	3,475	3,451	3,644	3,771	3,680	3,546	3,605	(39)	-1.1%
06261030 041205	MEDICARE	813	807	853	882	860	829	843	(10)	-1.2%
06261030 041210	DENTAL INSURANCE	-	81	265	265	265	265	265	-	0.0%
06261030 041220	LONG TERM DISABILITY INSURANCE	-	90	281	292	284	284	289	8	2.8%
06261030 041230	HEALTH INSURANCE	-	2,148	7,276	7,949	7,949	7,949	7,949	673	9.2%
06261030 041240	PENSION	-	1,809	5,737	5,940	5,800	5,584	5,676	(61)	-1.1%
06261030 041300	OVERTIME PAY	683	2,896	1,200	1,200	1,200	1,200	1,200	-	0.0%
06261030 045800	TRAVEL EXPENSE	-	-	250	250	-	-	-	(250)	-100.0%
06261030 046020	PIPING PLOVER SUPL/MATER	-	-	-	1,000	1,000	1,000	1,000	1,000	100.0%
FERRY BEACH										
06261040 043225	CONTRACTED SERVICES	1,037	2,357	4,000	4,000	4,000	4,000	4,000	-	0.0%
06261040 044100	FERRY BEACH SEWER	1,539	1,218	1,500	1,500	1,500	1,500	1,500	-	0.0%
06261040 044110	FERRY BEACH WATER	588	614	600	600	600	600	600	-	0.0%
06261040 046015	MISCELLANEOUS SUPPLIES	4,788	2,569	1,500	1,500	-	-	-	(1,500)	-100.0%
06261040 046220	FERRY BEACH ELECTRICITY	302	280	500	500	500	500	500	-	0.0%
HURD PARK/PINE POINT BEACH										
06261050 043225	CONTRACTED SERVICES	3,852	6,396	13,000	13,000	13,000	13,000	13,000	-	0.0%
06261050 044100	HURD PARK SEWER	2,757	3,202	3,000	3,000	3,000	3,000	3,000	-	0.0%
06261050 044110	HURD PARK WATER	168	228	400	400	400	400	400	-	0.0%
06261050 045302	TELEPHONES	1,166	573	1,400	1,400	1,400	1,400	1,400	-	0.0%
06261050 046015	MISCELLANEOUS SUPPLIES	5,923	3,207	3,000	3,000	-	-	-	(3,000)	-100.0%
06261050 046220	HURD PARK ELECTRICITY	2,174	1,903	2,200	2,200	2,200	2,200	2,200	-	0.0%
06261050 047400	NEW EQUIPMENT	5,661	-	2,000	2,000	-	-	-	(2,000)	-100.0%
HIGGINS BEACH										
06261060 043225	CONTRACTUAL SERVICES	5,256	6,591	4,000	4,000	4,000	4,000	4,000	-	0.0%
06261060 043465	CREDIT CARD SERVICE FEES (Parking Meter)	-	528	-	3,000	3,000	3,000	3,000	3,000	100.0%
06261060 044100	UTILITY SEWER	2,656	3,225	3,000	3,000	3,000	3,000	3,000	-	0.0%
06261060 044110	UTILITY WATER	731	676	600	600	600	600	600	-	0.0%
06261060 046015	MISCELLANEOUS SUPPLIES	5,320	4,774	2,000	2,000	-	-	-	(2,000)	-100.0%
06261060 046220	UTILITY ELECTRICITY	573	632	600	600	600	600	600	-	0.0%
06261060 046261	PROPANE	1,126	1,513	1,100	1,100	1,100	1,100	1,100	-	0.0%
06261060 047400	NEW EQUIPMENT	-	-	1,500	1,500	-	-	-	(1,500)	-100.0%

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	BEACH CARE									
06261080 041112	STAFF FULL TIME PAY	19,666	20,389	21,112	21,622	20,052	18,818	20,202	(910)	-4.3%
06261080 041122	CELL PHONE STIPEND	-	-	-	-	-	-	-	-	0.0%
06261080 041150	PART TIME PAY	55,176	52,283	50,904	52,500	52,500	52,500	52,500	1,596	3.1%
06261080 041200	FICA	1,390	2,327	4,581	4,569	4,440	4,364	4,449	(132)	-2.9%
06261080 041205	MEDICARE	325	544	1,071	1,068	1,038	1,020	1,040	(31)	-2.9%
06261080 041210	DENTAL INSURANCE	128	128	132	132	132	132	132	-	0.0%
06261080 041220	LONG TERM DISABILITY INSURANCE	99	102	106	108	100	100	107	1	0.9%
06261080 041230	HEALTH INSURANCE	3,825	3,575	3,638	7,948	7,948	7,948	7,948	4,310	118.5%
06261080 041240	PENSION	2,917	3,165	3,245	3,331	1,285	1,285	1,354	(1,891)	-58.3%
06261080 041300	OVERTIME PAY	1,825	2,241	2,000	2,000	2,000	2,000	2,000	-	0.0%
06261080 043223	CONTRACTED SERVICE	12,339	7,882	12,252	12,252	12,252	12,252	12,252	-	0.0%
06261080 043225	BEACH CLEANING	57,956	53,145	55,203	55,203	55,203	30,000	30,000	(25,203)	-45.7%
06261080 044320	MISCELLANEOUS MAINTENANCE	1,200	241	-	-	-	-	-	-	0.0%
06261080 045800	TRAVEL EXPENSE	1,295	804	750	750	-	-	-	(750)	-100.0%
06261080 046015	MISCELLANEOUS SUPPLIES	8,007	15,467	6,000	6,000	6,000	6,000	6,000	-	0.0%
06261080 046260	VEHICLE FUEL	-	1,000	1,000	1,000	1,000	1,000	1,000	-	0.0%
06261080 047400	NEW EQUIPMENT	148	3,511	1,800	1,800	1,000	1,000	1,000	(800)	-44.4%
06261080 048000	MISCELLANEOUS EXPENSES	3,210	339	2,600	2,600	-	-	-	(2,600)	-100.0%
06261080 048991	TRANSFER TO/FROM RESERVES	(18,371)	(13,456)	-	-	-	-	-	-	0.0%
	TOTAL BEACH MANAGEMENT	254,054	259,715	288,560	302,131	282,272	253,203	255,859	(32,701)	-11.3%
	TOTAL COMMUNITY SERVICES ALL DIVISIONS	2,378,457	2,541,091	2,608,210	2,711,803	2,500,443	2,147,524	2,127,738	(480,472)	-18.4%

TOWN OF SCARBOROUGH
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FY 2021 TOWN APPROPRIATIONS

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2021 DEPARTMENT	2021 PROPOSED	FINANCE COMMITTEE	2021 ADOPTED	TC INC. DEC.	TC PCT CHANGE
LIBRARY									
LIBRARY DIRECTOR	102,228	105,657	108,328	111,037	108,328	108,328	108,328	-	0.0%
FULL TIME PAYROLL	318,778	331,538	344,206	357,222	357,222	348,509	348,509	4,303	1.3%
PART TIME PAYROLL	282,668	283,948	324,677	336,954	336,954	328,735	328,735	4,058	1.2%
SALARY ADJUSTMENTS	-	-	-	-	-	-	-	-	0.0%
NEW HRS ADULT SRV (Wage/FICA/Medi/Health)	-	-	-	18,750	-	-	-	-	0.0%
FICA/MEDICARE	51,612	53,457	59,457	61,599	61,391	60,096	60,096	639	1.1%
UNEMPLOYMENT INSURANCE	1,959	1,786	2,500	2,000	2,000	2,000	2,000	(500)	-20.0%
HEALTH INSURANCE	138,110	137,646	145,200	160,000	153,000	153,000	153,000	7,800	5.4%
OTHER EMPLOYEE BENEFITS	43,935	49,515	50,255	51,000	51,000	51,000	51,000	745	1.5%
PAYROLL ADMIN FEES	3,972	4,408	5,000	4,750	4,750	4,750	4,750	(250)	-5.0%
ADVERTISING	-	-	100	100	-	-	-	(100)	-100.0%
TRAINING & CONFERENCES	3,392	2,560	4,000	3,500	-	-	-	(4,000)	-100.0%
WORKER'S COMPENSATION	2,000	2,022	2,400	2,000	2,000	2,000	2,000	(400)	-16.7%
BOOKS/PRINTED MATERIALS	52,180	56,237	52,000	52,000	52,000	52,000	52,000	-	0.0%
NON-BOOK RESOURCES	15,111	10,261	10,000	10,000	10,000	10,000	10,000	-	0.0%
ELECTRONIC RESOURCES (E-Books/Media)	27,700	30,573	32,000	32,000	32,000	32,000	32,000	-	0.0%
MATERIALS REPAIR & DIGITIZATION PROGRAMS	1,145	1,325	1,500	1,000	1,000	1,000	1,000	(500)	-33.3%
UTILITIES (Electricity, Fuel, Water, Sewer)	511	1,157	1,500	1,500	1,500	1,500	1,500	-	0.0%
TELEPHONE	26,161	31,531	28,000	31,125	31,125	31,125	31,125	3,125	11.2%
GENERAL MAINTENANCE	2,332	2,337	2,400	2,400	2,400	2,400	2,400	-	0.0%
CLEANING	10,916	15,550	18,000	18,000	18,000	18,000	18,000	-	0.0%
GROUND MAINTENANCE	17,585	17,500	19,000	19,000	19,000	19,000	19,000	-	0.0%
BUILDING INSURANCE	12,113	12,253	15,000	13,500	13,500	13,500	13,500	(1,500)	-10.0%
MACHINE MAINTENANCE	4,846	5,235	5,400	6,105	6,105	6,105	6,105	705	13.1%
BANK CHARGES	5,477	5,492	5,700	6,770	6,770	6,770	6,770	1,070	18.8%
MILEAGE	629	647	750	700	700	700	700	(50)	-6.7%
SUPPLIES	137	193	300	300	300	300	300	-	0.0%
POSTAGE/COURIER	13,451	15,018	15,500	15,500	15,000	15,000	15,000	(500)	-3.2%
DIRECTORS' INSURANCE	3,205	3,256	3,300	3,500	3,500	3,500	3,500	200	6.1%
ACCOUNTING	1,299	1,299	1,350	1,365	1,365	1,365	1,365	15	1.1%
LEGAL SERVICES & LICENSES	5,850	5,963	6,500	6,500	6,500	6,500	6,500	-	0.0%
AUDIT/TAX PREPARATION	60	60	60	60	60	60	60	-	0.0%
NEWSLETTER	6,800	6,800	7,200	7,200	7,200	7,200	7,200	-	0.0%
EQUIPMENT	-	-	4,000	4,000	4,000	4,000	4,000	-	0.0%
INFORMATION SYSTEMS	-	500	500	500	-	-	-	(500)	-100.0%
LIBRARY GROSS BUDGET	20,390	17,784	26,000	26,000	22,222	22,222	22,222	(3,778)	-14.5%
LESS REVENUES	1,176,552	1,213,508	1,302,083	1,367,937	1,330,892	1,312,665	1,312,665	10,582	0.8%
(SHORTFALL) EXCESS	(88,623)	(108,326)	(95,600)	(75,600)	(75,600)	(75,600)	(75,600)	20,000	-20.9%
TOTAL LIBRARY NET - TOWN APPROPRIATION	42,317	46,909	(42,317)	(64,102)	(64,102)	(84,102)	(84,102)	(41,785)	98.7%
TOTAL LIBRARY NET - TOWN APPROPRIATION	1,130,246	1,152,091	1,164,166	1,228,235	1,191,190	1,152,963	1,152,963	(11,203)	-1.0%

TOWN OF SCARBOROUGH
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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2021 DEPARTMENT	2021 PROPOSED	FINANCE COMMITTEE	2021 ADOPTED	TC INC. DEC.	TC PCT CHANGE	
SCARBOROUGH ECONOMIC DEVELOPMENT CORPORATION										
06800000 041110	ADMIN FULL TIME PAY	97,365	100,651	104,500	108,327	105,685	105,685	107,402	2,902	2.8%
06800000 041112	STAFF FULL TIME PAY	43,971	46,592	48,381	50,128	48,901	48,901	49,698	1,317	2.7%
06800000 041200	FICA	8,433	8,780	9,066	9,638	9,388	9,388	9,551	485	5.3%
06800000 041205	MEDICARE	1,972	2,053	2,121	2,255	2,197	2,197	2,235	114	5.4%
06800000 041210	DENTAL INSURANCE	514	520	530	265	265	265	265	(265)	-50.0%
06800000 041220	LONG TERM DISABILITY INSURANCE	704	731	765	793	746	746	787	22	2.9%
06800000 041230	HEALTH INSURANCE	20,002	20,533	21,827	23,846	23,846	23,846	23,846	2,019	9.3%
06800000 041240	PENSION	12,368	12,854	13,354	15,847	17,465	17,465	15,712	2,358	17.7%
06800000 042500	UNEMPLOYMENT COMP	160	164	200	200	200	200	200	-	0.0%
06800000 042600	WORKER'S COMPENSATION	580	548	600	600	600	600	600	-	0.0%
06800000 043225	CONTRACTED SERVICES	32,110	32,384	31,800	29,050	23,750	23,750	23,750	(8,050)	-25.3%
06800000 045310	POSTAGE	-	-	-	-	-	-	-	-	0.0%
06800000 045420	MARKETING / PUBLICATIONS	15,198	13,500	13,500	13,500	10,000	10,000	10,000	(3,500)	-25.9%
	TOTAL SEDCO	233,378	239,311	246,644	254,449	243,043	243,043	244,046	(2,598)	-1.1%
	TOTAL PUBLIC SERVICE	3,742,081	3,932,493	4,019,020	4,194,487	3,934,676	3,543,530	3,524,747	(494,273)	-12.3%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2021 TOWN APPROPRIATIONS

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2021 DEPARTMENT	2021 PROPOSED	FINANCE COMMITTEE	2021 ADOPTED	TC INC. DEC.	TC PCT CHANGE
FIRE ADMINISTRATION										
07155000 041110	ADMIN FULL TIME PAY	103,605	107,120	112,523	116,709	113,860	113,860	115,711	3,188	2.8%
07155000 041114	CLERICAL PAY	92,769	97,573	101,276	104,999	102,441	98,549	100,212	(1,064)	-1.1%
07155000 041115	PROPOSED POSITION	-	-	-	-	-	-	-	-	0.0%
07155000 041122	CELL PHONE STIPENDS	1,260	1,328	1,800	1,800	1,800	1,787	1,800	-	0.0%
07155000 041200	FICA	11,416	11,838	12,366	12,699	12,353	12,112	12,337	(29)	-0.2%
07155000 041205	MEDICARE	2,670	2,768	2,894	2,971	2,889	2,833	2,886	(8)	-0.3%
07155000 041210	DENTAL INSURANCE	514	542	530	795	795	795	795	265	50.0%
07155000 041220	LONG TERM DISABILITY INSURANCE	967	986	1,071	1,110	1,014	1,014	1,101	30	2.8%
07155000 041230	HEALTH INSURANCE	32,449	34,452	37,003	44,058	44,058	44,058	44,058	7,055	19.1%
07155000 041231	HRA INSURANCE CO-PAY	-	-	82,800	106,000	106,000	81,000	81,000	(1,800)	-2.2%
07155000 041240	PENSION	30,001	32,787	34,749	35,905	35,030	34,564	35,133	384	1.1%
07155000 041250	RETIREE HEALTH SAVINGS/HOLIDAY PAY	3,188	3,966	3,750	3,000	3,000	3,000	3,000	(750)	-20.0%
07155000 041300	OVERTIME	179	-	-	-	-	-	-	-	0.0%
07155000 042290	EMPLOYEE RECOGNITION	4,635	4,668	5,000	5,000	3,000	3,000	3,000	(2,000)	-40.0%
07155000 042910	EMPLOYEE TRAINING	6,320	3,200	8,000	6,000	2,000	2,000	2,000	(6,000)	-75.0%
07155000 042920 53	CLOTHING ALLOWANCE	265	621	630	630	630	630	630	-	0.0%
07155000 042922	HONOR GUARD	538	785	2,000	2,000	1,000	1,000	1,000	(1,000)	-50.0%
07155000 042961	RESPIRATORY CLEARANCE QUESTIONAIRE	828	900	1,000	1,000	1,000	1,000	1,000	-	0.0%
07155000 042962	FOLLOW UP EXAMS	2,048	657	3,000	2,000	2,000	2,000	2,000	(1,000)	-33.3%
07155000 042963	PRE-EMPLOYMENT PHYSICALS	7,215	7,430	6,000	6,000	6,000	6,000	6,000	-	0.0%
07155000 043201	TRAINING CONTRACTUAL SERVICES	500	631	1,000	1,000	1,000	1,000	1,000	-	0.0%
07155000 043225	CONTRACTUAL SERVICES	11,419	10,922	11,548	12,045	12,045	12,045	12,045	497	4.3%
07155000 043500	PROFESSIONAL DUES	9,392	6,165	6,890	7,205	7,205	7,205	7,205	315	4.6%
07155000 044100 71	UTILITY SEWER & WATER	9,793	9,885	5,800	6,000	6,000	6,000	6,000	200	3.4%
07155000 044300:04	BUILDING & FLOOR MAINTENANCE	31,598	34,567	21,400	21,400	21,400	21,400	21,400	-	0.0%
07155000 044302	ALARM MAINTENANCE	1,292	1,353	1,000	1,000	1,000	1,000	1,000	-	0.0%
07155000 044310	VEHICLE MAINT. PARTS	82,056	63,389	83,200	80,000	80,000	80,000	80,000	(3,200)	-3.8%
07155000 044313	VEHICLE MAINT. LABOR	64,800	67,014	67,958	64,000	64,000	64,000	64,000	(3,958)	-5.8%
07155000 044315	NON-PWD REPAIRS	3,622	3,594	4,500	5,500	5,500	5,500	5,500	1,000	22.2%
07155000 044351	DEPART EQUIPMENT MAINTENANCE	27,827	21,873	28,305	29,680	29,680	29,680	29,680	1,375	4.9%
07155000 044352 71	RADIO MAINT FIRE	9,217	12,900	6,000	7,500	7,500	7,500	7,500	1,500	25.0%
07155000 045203	FIREFIGHTER ACCIDENT INSURANCE	4,854	4,876	5,000	5,000	5,000	5,000	5,000	-	0.0%
07155000 045300:04	COMMUNICATIONS (Phones, Cell, Mobile)	17,809	17,192	18,300	20,460	20,460	20,460	20,460	2,160	11.8%
07155000 045310	POSTAGE	1,917	2,204	2,000	2,000	2,000	2,000	2,000	-	0.0%
07155000 045800	TRAVEL	753	1,713	3,000	3,000	1,000	1,000	1,000	(2,000)	-66.7%
07155000 046000-04	OFFICE and PAINT SUPPLIES	6,858	5,587	7,750	7,750	5,750	5,750	5,750	(2,000)	-25.8%
07155000 046003	TRAINING SUPPLIES	3,419	2,256	3,000	3,000	1,500	1,500	1,500	(1,500)	-50.0%
07155000 046220/04	UTILITY - (Gas/Propane/Electricity/Heating Oil)	74,065	76,262	46,850	53,200	53,200	53,200	53,200	6,350	13.6%
07155000 046260	VEHICLE FUEL GAS	26,024	30,393	33,770	37,030	37,030	37,030	37,030	3,260	9.7%
07155000 047412-04	FIRE HOSE AND GEAR	17,063	15,138	13,500	17,500	9,000	9,000	9,000	(4,500)	-33.3%
07155000 048000 03	MISCELLANEOUS EXPENSE	3,254	2,849	4,000	4,500	2,000	2,000	2,000	(2,000)	-50.0%
	TOTAL FIRE ADMINISTRATION	708,401	702,380	791,163	841,446	811,140	781,472	785,933	(5,230)	-0.7%

TOWN OF SCARBOROUGH
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		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2021 DEPARTMENT	2021 PROPOSED	FINANCE COMMITTEE	2021 ADOPTED	TC INC. DEC.	TC PCT CHANGE
FIRE SUPPRESSION										
07171200 041111	DEPUTY CHIEF FULL TIME PAY	67,596	82,514	86,703	89,898	87,714	87,714	89,135	2,432	2.8%
07171200 041112	FULL TIME EMTs	236,275	246,614	282,418	516,971	516,971	511,596	511,596	229,178	81.1%
07171200 041113	FULL TIME DUTY OFFICERS	254,835	277,476	293,532	300,868	300,868	298,300	298,300	4,768	1.6%
07171200 041115	PROPOSED POSITIONS	-	-	-	-	-	-	-	-	0.0%
07171200 041117	FULL TIME OFFICER'S TRAINING PAY	13,953	15,841	18,500	18,500	18,500	18,500	18,500	-	0.0%
07171200 041153	DAYTIME PAY	1,127,661	1,140,307	1,162,521	1,215,894	1,215,894	1,103,752	1,120,252	(42,269)	-3.6%
07171200 041154	CALL COMPANY PAY	116,210	116,441	120,000	120,000	120,000	120,000	120,000	-	0.0%
07171200 041200	FICA	118,524	123,295	130,508	148,530	148,390	140,763	141,902	11,394	8.7%
07171200 041205	MEDICARE	27,720	28,836	30,275	34,741	34,709	32,924	33,191	2,916	9.6%
07171200 041210	DENTAL INSURANCE	1,973	1,957	1,855	2,385	2,385	2,385	2,385	530	28.6%
07171200 041220	LONG TERM DISABILITY INSURANCE	2,742	2,922	3,218	4,545	4,534	4,495	4,502	1,284	39.9%
07171200 041230	HEALTH INSURANCE	126,200	113,783	129,134	193,810	193,802	193,802	193,807	64,673	50.1%
07171200 041231	HRA INSURANCE CO-PAY	1,370	10,630	8,000	12,000	12,000	12,000	12,000	4,000	50.0%
07171200 041240	PENSION	103,247	113,554	120,710	162,162	161,944	160,449	160,592	39,882	33.0%
07171200 041250	RETIREE HEALTH SAVINGS/HOLIDAY PAY	5,847	-	2,750	1,500	1,500	1,500	1,500	(1,250)	-45.5%
07171200 041300	FT DUTY OFFICER'S OVERTIME PAY	119,850	141,096	149,109	175,000	175,000	172,813	172,813	23,704	15.9%
07171200 041303	TRAINING PAY	26,157	33,198	30,750	31,519	31,519	30,750	31,134	384	1.2%
07171200 042920 5	F.T. CLOTHING ALLOWANCE	4,562	5,237	5,670	8,190	8,190	8,190	8,190	2,520	44.4%
07171200 042920 5	P.T. CLOTHING ALLOWANCE	8,567	7,595	8,500	8,500	8,500	8,500	8,500	-	0.0%
	TOTAL FIRE SUPPRESSION	2,363,288	2,461,294	2,584,153	3,045,013	3,042,420	2,908,433	2,928,299	344,146	13.3%

FIRE PREVENTION										
07171300 041111	MANAGER FULL TIME	-	69,867	71,968	73,778	73,778	73,143	73,143	1,175	1.6%
07171300 041117	FIRE PREVENTION TRAINING	-	30	2,922	2,995	2,995	2,958	2,958	36	1.2%
07171300 041122	CELL PHONE STIPEND	-	514	600	600	600	600	600	-	0.0%
07171300 041150	PART TIME INSPECTOR'S PAY	28,805	26,401	31,662	32,454	32,454	31,662	32,058	396	1.3%
07171300 041200	FICA	1,488	5,610	6,749	6,936	6,936	6,841	6,866	117	1.7%
07171300 041205	MEDICARE	348	1,312	1,578	1,623	1,623	1,600	1,606	28	1.8%
07171300 041210	DENTAL INSURANCE	-	233	265	265	265	265	265	-	0.0%
07171300 041220	LONG TERM DISABILITY INSURANCE	-	347	360	369	369	366	366	6	1.7%
07171300 041230	HEALTH INSURANCE	4,996	9,131	5,175	5,653	5,653	5,653	5,653	478	9.2%
07171300 041231	HRA INSURANCE CO-PAY	-	1,000	1,000	1,000	1,000	1,000	1,000	-	0.0%
07171300 041240	PENSION	276	9,472	10,726	10,966	10,966	10,867	10,867	141	1.3%
07171300 041300	OVERTIME	-	878	5,241	5,372	5,372	5,306	5,306	65	1.2%
07171300 042920	INSPECTOR'S CLOTHING ALLOWANCE	181	488	630	630	630	630	630	-	0.0%
07171300 045800	TRAVEL - VEHICLE EXPENSE / MILEAGE	491	726	500	500	500	500	500	-	0.0%
07171300 046015	MISCELLANEOUS SUPPLY & MATERIALS	5,448	2,910	4,500	5,000	2,500	2,500	2,500	(2,000)	-44.4%
07171300 046020	SPECIAL PROG-FIRE INVESTIGATING TEAM	-	-	300	300	-	-	-	(300)	-100.0%
	TOTAL FIRE PREVENTION	42,033	128,918	144,176	148,441	145,641	143,891	144,318	142	0.1%

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	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2021 DEPARTMENT	2021 PROPOSED	FINANCE COMMITTEE	2021 ADOPTED	TC INC. DEC.	TC PCT CHANGE	
EMERGENCY MEDICAL SERVICES										
07171000 041111	EMS DIRECTOR FULL TIME PAY	85,434	85,126	81,516	84,511	82,452	82,452	85,375	3,859	4.7%
07171000 041112	PARAMEDIC FULL TIME PAY	968,172	984,506	1,056,670	1,068,073	989,351	979,618	979,618	(77,052)	-7.3%
07171000 041115	PROPOSED POSITIONS	-	-	-	-	-	-	-	-	0.0%
07171000 041117	FULL TIME PARAMEDIC TRAINING PAY	18,308	17,243	30,000	30,000	30,000	30,000	30,000	-	0.0%
07171000 041150	EMS BILLING CLERK PT PAY	7,143	6,875	12,977	13,301	13,301	12,161	12,323	(654)	-5.0%
07171000 041151	MEDICAL DIRECTOR PT PAY	6,250	6,500	6,500	6,500	6,500	6,500	6,500	-	0.0%
07171000 041200	FICA	68,995	70,761	74,895	75,447	71,057	70,662	70,850	(4,045)	-5.4%
07171000 041205	MEDICARE	16,136	16,548	17,525	17,654	16,627	16,535	16,579	(946)	-5.4%
07171000 041210	DENTAL INSURANCE	4,218	4,202	4,505	5,035	4,639	4,065	4,065	(440)	-9.8%
07171000 041220	LONG TERM DISABILITY INSURANCE	5,265	5,061	5,759	5,459	5,251	4,818	4,825	(934)	-16.2%
07171000 041230	HEALTH INSURANCE	148,514	139,072	165,487	190,207	174,083	168,280	168,280	2,793	1.7%
07171000 041231	HRA INSURANCE CO-PAY	6,488	23,012	20,000	20,000	20,000	20,000	20,000	-	0.0%
07171000 041240	PENSION	160,812	173,202	190,041	182,730	172,113	169,878	170,270	(19,771)	-10.4%
07171000 041250	RETIREE HEALTH SAVINGS/HOLIDAY PAY	2,382	5,700	3,000	1,500	1,500	1,500	1,500	(1,500)	-50.0%
07171000 041300	PARAMEDIC OVER TIME PAY	91,209	116,657	113,500	123,000	123,000	120,000	121,500	8,000	7.0%
07171000 041301	SPECIAL DUTY FIRE/RESCUE OVERTIME	3,135	2,506	1,783	1,828	1,828	1,783	1,805	22	1.2%
07171000 042910	EMPLOYEE TRAINING	4,230	7,120	10,150	10,400	4,000	4,000	4,000	(6,150)	-60.6%
07171000 042920	F.T. CLOTHING ALLOWANCE	11,407	14,034	13,230	13,230	13,230	13,230	13,230	-	0.0%
07171000 042930	TUITION REIMBURSEMENT	3,000	1,498	7,000	10,000	10,000	10,000	10,000	3,000	42.9%
07171000 042952	HEPATITIS B VACCINATION	320	710	500	500	500	500	500	-	0.0%
07171000 043201	SO. MAINE EMS COORDINATOR FEE	2,925	2,618	2,750	2,750	2,750	2,750	2,750	-	0.0%
07171000 043210	RECRUITMENT & TESTING RESCUE	1,898	1,648	1,000	1,500	1,500	1,500	1,500	500	50.0%
07171000 043261	COMSTAR RESCUE BILLING CONTRACT	28,193	29,733	30,500	32,900	32,900	32,900	32,900	2,400	7.9%
07171000 043500	PROFESSIONAL DUES	-	-	1,000	1,000	1,000	1,000	1,000	-	0.0%
07171000 043600	LICENSING FEES	280	280	280	280	280	280	280	-	0.0%
07171000 044310	VEHICLE MAINTENANCE PARTS	3,779	6,392	9,500	9,000	9,000	9,000	9,000	(500)	-5.3%
07171000 044313	VEHICLE MAINTENANCE LABOR	5,954	5,240	8,000	7,500	7,500	7,500	7,500	(500)	-6.3%
07171000 044315	NON-PWD REPAIRS	1,820	950	2,000	2,000	2,000	2,000	2,000	-	0.0%
07171000 044351	DEPT EQUIPMENT MAINTENANCE	2,902	5,145	7,000	8,400	8,400	8,400	8,400	1,400	20.0%
07171000 044351	OXYGEN SUPPLY CONTRACT	2,709	2,661	1,500	2,000	2,000	2,000	2,000	500	33.3%
07171000 044354	ALS EQUIPMENT MAINTENANCE	13,164	14,679	16,000	16,000	16,000	16,000	16,000	-	0.0%
07171000 046000	OFFICE SUPPLIES	2,243	1,717	2,500	2,500	1,000	1,000	1,000	(1,500)	-60.0%
07171000 046017	INFECTIOUS DISEASE CONTROL	40,755	42,120	45,000	47,000	47,000	47,000	47,000	2,000	4.4%
07171000 046018	DRUGS/MEDICAL SUPPLIES	1,845	2,681	3,000	3,000	3,000	3,000	3,000	-	0.0%
07171000 046260	VEHICLE FUEL GAS	13,005	14,208	16,720	16,720	16,720	16,720	16,720	-	0.0%
07171000 047401	NEW RESCUE COMPANY EQUIPMENT	1,364	1,625	-	-	-	-	-	-	0.0%
07171000 047405	NEW PATIENT EQUIPMENT	614	3,940	1,250	2,500	-	-	-	(1,250)	-100.0%
07171000 047406	NEW TRAINING EQUIPMENT	899	242	500	500	-	-	-	(500)	-100.0%
07171000 047407	NEW CPR EQUIPMENT	1,395	1,696	1,000	1,000	-	-	-	(1,000)	-100.0%
07171000 048000	MISCELLANEOUS EXPENSES	693	855	1,000	1,000	-	-	-	(1,000)	-100.0%
	TOTAL EMERGENCY MEDICAL SERVICES	1,737,853	1,818,764	1,965,538	2,016,925	1,890,482	1,867,032	1,872,270	(93,268)	-4.7%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2021 TOWN APPROPRIATIONS

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2021 DEPARTMENT	2021 PROPOSED	FINANCE COMMITTEE	2021 ADOPTED	TC INC. DEC.	TC PCT CHANGE
EMERGENCY MANAGEMENT										
07170300 041150	PART TIME PAY	21,527	21,272	22,425	22,986	22,986	22,425	22,705	280	1.2%
07170300 041200	FICA	1,325	1,302	1,390	1,425	1,425	1,390	1,408	18	1.3%
07170300 041205	MEDICARE	310	305	325	333	333	324	328	3	0.9%
07170300 042964	HAZMAT EXAMS	8,718	10,593	8,000	9,000	9,000	9,000	9,000	1,000	12.5%
07170300 044351	EQUIPMENT MAINTENANCE	1,106	-	1,000	1,000	1,000	1,000	1,000	-	0.0%
07170300 046001	FOOD	2,618	3,795	3,000	3,000	3,000	3,000	3,000	-	0.0%
07170300 046015	MISCELLANEOUS SUPPLY	237	-	500	500	-	-	-	(500)	-100.0%
07170300 046020	SPECIAL PROGRAM SUPPLIES	991	-	1,000	1,000	-	-	-	(1,000)	-100.0%
07170300 046400	BOOKS	373	67	350	350	-	-	-	(350)	-100.0%
07170300 047400	NEW EQUIPMENT	2,332	829	2,500	2,500	1,000	1,000	1,000	(1,500)	-60.0%
07170300 048000	MISCELLANEOUS EXPENSE	2,187	-	2,000	2,000	1,000	1,000	1,000	(1,000)	-50.0%
	TOTAL EMERGENCY MANAGEMENT	41,725	38,163	42,490	44,094	39,744	39,139	39,441	(3,049)	-7.2%
	TOTAL FIRE DEPARTMENT ALL DIVISIONS	4,893,300	5,149,519	5,527,520	6,095,919	5,929,427	5,739,967	5,768,676	241,156	4.4%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2021 TOWN APPROPRIATIONS

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2021 DEPARTMENT	2021 PROPOSED	FINANCE COMMITTEE	2021 ADOPTED	TC INC. DEC.	TC PCT CHANGE
POLICE SERVICES										
ADMINISTRATION										
07255000 041110	ADMIN FULL TIME PAY	103,605	107,120	112,523	116,709	113,860	113,860	115,711	3,188	2.8%
07255000 041111	CAPTAINS PAY	176,343	264,347	278,119	283,568	276,641	276,641	281,141	3,022	1.1%
07255000 041112	STAFF FULL TIME PAY	-	-	-	-	-	-	-	-	0.0%
07255000 041113	SOCIAL SERVICE NAVIGATOR	-	-	37,644	52,021	50,752	48,823	50,623	12,979	34.5%
07255000 041114	CLERICAL PAY	106,142	109,762	113,902	118,124	115,233	110,857	112,735	(1,167)	-1.0%
07255000 041122	CELL PHONE STIPENDS	-	1,150	2,600	2,600	2,600	2,600	2,600	-	0.0%
07255000 041150	PART TIME PAY	28,854	29,465	30,190	30,945	30,945	30,945	30,568	378	1.3%
07255000 041200	FICA	26,135	31,934	35,089	37,587	36,693	36,302	36,882	1,793	5.1%
07255000 041205	MEDICARE	6,112	7,468	8,210	8,792	8,582	8,491	8,628	418	5.1%
07255000 041210	DENTAL INSURANCE	1,285	1,301	1,525	1,325	1,325	1,325	1,325	(200)	-13.1%
07255000 041220	LONG TERM DISABILITY INSURANCE	1,908	2,363	2,620	2,855	2,717	2,717	2,831	211	8.1%
07255000 041230	HEALTH INSURANCE	48,086	66,816	83,109	83,802	83,802	83,802	83,802	693	0.8%
07255000 041240	PENSION	38,684	52,903	68,720	68,129	66,500	65,947	67,004	(1,716)	-2.5%
07255000 041250	ADMIN HOLIDAY CASHOUT	7,549	9,355	12,221	13,785	13,785	13,785	13,785	1,564	12.8%
07255000 041300	ADMIN CLERICAL OT PAY	301	-	869	891	891	891	891	22	2.5%
07255000 042910	ADMIN SCHOOL/CONFERENCES	1,247	3,380	2,500	2,500	-	-	-	(2,500)	-100.0%
07255000 042910 72	F.T. TRAINING COSTS IN-SERVICE	20,148	22,327	24,000	24,000	19,000	19,000	19,000	(5,000)	-20.8%
07255000 042920 50	F.T. CLOTHING ALLOWANCE	3,787	4,137	4,000	4,000	4,000	4,000	4,000	-	0.0%
07255000 042930	TUITION REIMBURSEMENT	8,731	6,355	8,000	6,000	6,000	6,000	6,000	(2,000)	-25.0%
07255000 042950	INFECTIOUS DISEASE CONTROL	415	498	675	675	675	675	675	-	0.0%
07255000 043210	RECRUITMENT & TESTING	696	5,304	1,000	1,000	1,000	1,000	1,000	-	0.0%
07255000 043500	PROFESSIONAL DUES	1,655	1,710	2,950	2,000	2,000	2,000	2,000	(950)	-32.2%
07255000 044300	BUILDING MAINTENANCE	5,929	11,005	-	-	-	-	-	-	0.0%
07255000 044310	VEHICLE MAINTENANCE PARTS	41,266	40,646	42,000	42,000	42,000	42,000	42,000	-	0.0%
07255000 044313	VEHICLE MAINTENANCE LABOR	57,200	66,967	65,000	61,000	61,000	61,000	61,000	(4,000)	-6.2%
07255000 044350	POSTAGE METER	468	468	500	575	575	575	575	75	15.0%
07255000 044351	HVAC EQUIP MAINTENANCE POLICE	4,980	5,130	-	-	-	-	-	-	0.0%
07255000 044351 77	HVAC EQUIP MAINTENANCE FIRE	4,771	4,914	-	-	-	-	-	-	0.0%
07255000 044421	COPIERS EQUIPMENT MAINTENANCE	2,536	2,626	2,500	3,000	3,000	3,000	3,000	500	20.0%
07255000 045310	POSTAGE	1,389	1,432	1,500	1,500	1,500	1,500	1,500	-	0.0%
07255000 045800	TRAVEL	2,175	1,568	3,000	3,000	1,800	1,800	1,800	(1,200)	-40.0%
07255000 046000	OFFICE SUPPLIES	6,029	6,012	6,000	6,000	6,000	6,000	6,000	-	0.0%
07255000 046015	MISC SUPPLY - PD COMPUTER	2,865	1,996	3,000	3,000	1,500	1,500	1,500	(1,500)	-50.0%
07255000 046029	CUSTODIAL SUPPLIES	4,012	3,619	-	-	-	-	-	-	0.0%
07255000 046210 77	UTILITIES - GAS	25,193	22,686	-	-	-	-	-	-	0.0%
07255000 046260:04	VEHICLE FUEL	40,261	58,810	58,280	58,280	58,280	58,280	58,280	-	0.0%
07255000 047420	NEW VEHICLES	153,511	49,249	200,000	200,000	200,000	200,000	200,000	-	0.0%
07255000 048050-00	MISCELLANEOUS EXPENDITURES	-	6,008	-	-	-	-	-	-	0.0%
	TOTAL POLICE ADMINISTRATION	934,268	1,010,827	1,212,246	1,239,663	1,212,656	1,205,316	1,216,856	4,610	0.4%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2021 TOWN APPROPRIATIONS

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2021 DEPARTMENT	2021 PROPOSED	FINANCE COMMITTEE	2021 ADOPTED	TC INC. DEC.	TC PCT CHANGE
PATROL										
07261110 041150	PART TIME PAY - PINE POINT BEACH	5,351	4,846	12,454	12,752	12,752	12,752	12,752	298	2.4%
07261110 041200	FICA	332	235	772	791	791	791	791	19	2.5%
07261110 041205	MEDICARE	78	55	181	185	185	185	185	4	2.2%
07261210 041150	PART TIME PAY - HIGGINS BEACH	50,183	37,778	45,007	43,722	43,722	43,722	43,722	(1,285)	-2.9%
07261210 041200	FICA	3,150	2,277	2,790	2,711	2,711	2,711	2,711	(79)	-2.8%
07261210 041205	MEDICARE	737	532	653	634	634	634	634	(19)	-2.9%
07261210 043465	CREDIT CARD SERVICES	353	1,967	2,000	2,000	2,000	2,000	2,000	-	0.0%
07261210 046015	CALE SUPPLIES	138	138	415	600	600	600	600	185	44.6%
07270400 041200	FICA	2,002	2,040	2,280	2,480	2,480	2,480	2,480	200	8.8%
07270400 041205	MEDICARE	468	477	533	580	580	580	580	47	8.8%
07270400 041240	PENSION	3,791	3,496	5,240	5,600	5,600	5,600	5,600	360	6.9%
07270400 041303	FULL TIME TRAINING OVERTIME	32,519	36,399	36,772	40,000	40,000	40,000	40,000	3,228	8.8%
07271500 041152	CROSSING GUARD	4,404	4,292	4,449	4,560	4,560	4,560	4,560	111	2.5%
07271500 041200	FICA	273	266	276	283	283	283	283	7	2.5%
07271500 041205	MEDICARE	64	62	65	66	66	66	66	1	1.5%
07272100 041112	PATROL PAY	2,116,325	2,142,957	2,287,487	2,354,291	2,354,291	2,281,501	2,273,548	(13,939)	-0.6%
07272100 041113	PD SRO FULL TIME PAY	137,148	141,182	147,910	152,486	152,486	150,749	150,749	2,839	1.9%
07272100 041115	PD PROPOSED POSITIONS	-	-	-	172,646	-	-	-	-	0.0%
07272100 041120	STIPENDS	15,575	14,950	14,300	14,300	14,300	14,300	14,300	-	0.0%
07272100 041122	CELL PHONE STIPENDS	4,620	5,726	7,150	8,450	8,450	8,437	8,437	1,287	18.0%
07272100 041160	INCENTIVE PAY	36,486	35,132	38,000	38,000	38,000	38,168	38,168	168	0.4%
07272100 041200	FICA	147,783	150,268	160,016	164,782	164,782	161,826	161,826	1,810	1.1%
07272100 041205	MEDICARE	34,562	35,143	37,438	38,551	38,551	37,858	37,858	420	1.1%
07272100 041210	DENTAL INSURANCE	7,494	7,637	7,685	7,950	7,950	7,950	7,950	265	3.4%
07272100 041220	LONG TERM DISABILITY INSURANCE	10,971	11,064	11,921	12,530	12,530	12,135	12,135	214	1.8%
07272100 041230	HEALTH INSURANCE	353,488	356,065	377,738	429,485	429,485	422,371	422,371	44,633	11.8%
07272100 041240	PENSION	355,928	347,553	369,213	379,489	379,489	371,006	371,006	1,793	0.5%
07272100 041250	HOLIDAY CASHOUT	42,090	48,596	47,641	52,647	52,647	52,647	52,647	5,006	10.5%
07272100 041300	OVERTIME PAY	86,983	95,635	91,462	96,035	96,035	96,035	96,035	4,573	5.0%
07272100 041302	COURT OVERTIME PAY	17,371	17,230	21,013	21,013	21,013	21,013	21,013	-	0.0%
07272100 041305	HIDTA OVERTIME PAY	13,168	15,040	16,638	17,187	17,187	17,187	17,187	549	3.3%
07272100 042920 50	F.T. CLOTHING ALLOWANCE	32,901	35,212	36,000	36,000	36,000	36,000	36,000	-	0.0%
07272100 047400 70	NEW EQUIPMENT	5,930	7,759	7,000	7,000	5,000	5,000	5,000	(2,000)	-28.6%
07272100 047400 71	NEW EQUIPMENT- FIREARMS	20,160	20,495	20,000	16,110	16,110	16,110	16,110	(3,890)	-19.5%
07272100 047400 72	EQUIPMENT - VEST REPLACEMENT	5,065	2,377	7,000	6,000	6,000	6,000	6,000	(1,000)	-14.3%
07272100 047400 94	PD TASERS	3,296	4,852	20,230	14,450	12,000	12,000	12,000	(8,230)	-40.7%
07272100 047442	EQUIPMENT REPLACEMENT	4,834	5,769	5,715	5,715	5,715	5,715	5,715	-	0.0%
07272100 048000	PD MISCELLANEOUS EXPENDITURES	291	-	-	-	-	-	-	-	0.0%
07272210 041112 70	PD MDEATF FULL TIME REG PAY	66,695	67,496	68,172	69,472	69,472	69,472	69,472	1,300	1.9%
07272210 041200 70	PD MDEA TF FICA ER	3,545	3,612	3,854	3,955	3,955	3,955	3,955	101	2.6%
07272210 041205 70	PD MDEA TF MEDICARE TAX	829	845	902	926	926	926	926	24	2.7%
07272210 041210 70	PD MDEATF DENTAL INSURANCE	105	-	-	-	-	-	-	-	0.0%
07272210 041220 70	PD MDEATF LONG TERM DISABILITY	331	334	341	348	348	348	348	7	2.1%
07272210 041230 70	PD MDEATF HEALTH INSURANCE	12,371	13,279	14,551	15,897	15,897	15,897	15,897	1,346	9.3%
07272210 041240 70	PD MDEA TF PENSION	10,738	10,118	10,539	10,801	10,801	10,801	10,801	262	2.5%
07272210 041300 70	PD MDEA TASK FORCE OT	1,708	803	3,152	3,152	3,152	3,152	3,152	-	0.0%
	TOTAL POLICE	3,652,634	3,691,988	3,946,955	4,266,632	4,089,536	3,995,523	3,987,570	40,615	1.0%

TOWN OF SCARBOROUGH
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		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2021 DEPARTMENT	2021 PROPOSED	FINANCE COMMITTEE	2021 ADOPTED	TC INC. DEC.	TC PCT CHANGE
POLICE SERVICES										
07272120 048100	DARE PROGRAM	3,559	5,000	4,850	4,850	4,850	4,850	4,850	-	0.0%
07272140 047400 72	RADAR - NEW EQUIPMENT	2,495	2,105	2,500	2,500	2,500	2,500	2,500	-	0.0%
07272150 048100	COMMUNITY IN HOUSE PROGRAM	2,684	3,077	2,750	3,750	3,750	3,750	3,750	1,000	36.4%
07272150 048100 77	YOUTH LEADERSHIP CAMP	852	572	-	-	-	-	-	-	0.0%
07272150 048100 77	SCHOOL RESOURCE OFFICER PROGRAM	1,331	3,976	4,000	4,000	4,000	4,000	4,000	-	0.0%
07272160 048100	TACTICAL TEAM	2,631	3,642	3,750	3,750	3,750	3,750	3,750	-	0.0%
07272230 043225	REGIONAL LAB CONTRACTED SERVICE	12,107	12,107	10,462	10,462	10,462	10,462	10,462	-	0.0%
07272230 046002 72	LAB ARREST SUPPLIES	327	582	650	650	650	650	650	-	0.0%
07272230 046002 72	LAB EVIDENCE PROCESS	9,468	9,082	12,000	13,500	13,500	13,500	13,500	1,500	12.5%
07272230 046002 72	LAB DRUG TEST SUPPLY	514	2,000	2,000	2,000	2,000	2,000	2,000	-	0.0%
07272240 048100	CID VIDEO FORENSICS	8,834	8,291	6,250	6,750	6,750	6,750	6,750	500	8.0%
07272260 048100	POLYGRAPH	2,473	2,222	2,500	2,500	2,500	2,500	2,500	-	0.0%
	TOTAL POLICE SERVICES	47,274	52,656	51,712	54,712	54,712	54,712	54,712	3,000	5.8%
POLICE SPECIAL ASSIGNMENTS										
07272600 041150	PART TIME PAY	1,470	328	1,025	1,025	1,025	1,025	1,025	-	0.0%
07272600 041200	FICA	6,372	4,241	4,719	4,719	4,719	4,719	4,719	-	0.0%
07272600 041205	MEDICARE	1,490	992	1,104	1,104	1,104	1,104	1,104	-	0.0%
07272600 041240	PENSION	10,408	6,297	10,699	10,511	10,511	10,511	10,511	(188)	-1.8%
07272600 041301	FULL TIME SPECIAL POLICE OT PAY	111,040	64,290	75,081	75,081	75,081	75,081	75,081	-	0.0%
	TOTAL POLICE SPECIAL ASSIGNMENTS	130,780	76,148	92,628	92,440	92,440	92,440	92,440	(188)	-0.2%
ANIMAL CONTROL										
07272700 041112	ANIMAL CONTROL OFFICER PAY	47,362	48,963	50,815	52,728	51,439	49,487	50,984	169	0.3%
07272700 041200	FICA	2,930	2,974	3,052	3,184	3,104	2,983	3,035	(17)	-0.6%
07272700 041205	MEDICARE	685	696	714	745	726	697	709	(5)	-0.7%
07272700 041220	LONG TERM DISABILITY	236	244	255	264	258	258	262	7	2.7%
07272700 041230	HEALTH INSURANCE	7,631	7,255	7,276	7,949	7,949	7,949	7,949	673	9.2%
07272700 041240	PENSION	4,543	4,893	5,096	5,336	5,206	5,009	5,094	(2)	0.0%
07272700 041300	ACO OVERTIME PAY	-	-	103	103	103	103	103	-	0.0%
07272700 042920 50	CLOTHING ALLOWANCE	392	362	400	400	400	400	400	-	0.0%
07272700 043225	ANIMAL REFUGE LEAGUE CONTRACT	26,487	26,487	27,055	27,055	27,055	27,055	27,055	-	0.0%
07272700 048100	ACO PROGRAM COSTS	460	55	500	500	500	500	500	-	0.0%
	TOTAL ANIMAL CONTROL	90,725	91,928	95,266	98,264	96,740	94,441	96,091	825	0.9%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2021 TOWN APPROPRIATIONS

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2021 DEPARTMENT	2021 PROPOSED	FINANCE COMMITTEE	2021 ADOPTED	TC INC. DEC.	TC PCT CHANGE
PATROL										
07272810 048100	MOTORCYCLE IN HOUSE	2,371	1,189	2,800	2,500	2,500	2,500	2,500	(300)	-10.7%
07272830 048100	K9 EQUIPMENT IN HOUSE	8,358	5,671	4,450	4,450	4,450	4,450	4,450	-	0.0%
	TOTAL PATROL	10,729	6,860	7,250	6,950	6,950	6,950	6,950	(300)	-4.1%
RESERVE OFFICERS										
07272900 041150	PART TIME PAY	13,084	6,789	7,849	7,849	7,849	7,849	7,849	-	0.0%
07272900 041155	PROUTS NECK RESERVE OFFICER PAY	27,370	26,989	31,396	39,618	39,618	39,618	39,618	8,222	26.2%
07272900 041158	PROUTS NECK SUPERVISOR PAY	26,120	27,986	31,024	31,800	31,800	31,800	31,800	776	2.5%
07272900 041200	FICA	4,105	3,772	4,357	4,915	4,915	4,915	4,915	558	12.8%
07272900 041205	MEDICARE	960	882	1,019	1,149	1,149	1,149	1,149	130	12.8%
07272900 041240	RETIREMENT	128	445	-	-	-	-	-	-	0.0%
07272900 042910	EMPLOYEE TRAINING	597	951	1,000	2,000	2,000	2,000	2,000	1,000	100.0%
07272900 046020	PROUTS NECK PROGRAM EXPENSES	512	569	1,000	1,000	1,000	1,000	1,000	-	0.0%
07272900 047400	NEW EQUIPMENT	5,342	5,696	6,000	6,000	4,000	4,000	4,000	(2,000)	-33.3%
	TOTAL RESERVE OFFICERS	78,218	74,080	83,645	94,331	92,331	92,331	92,331	8,686	10.4%
	TOTAL POLICE SERVICES	4,010,361	3,993,660	4,277,456	4,613,329	4,432,709	4,336,397	4,329,435	51,979	1.2%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2021 TOWN APPROPRIATIONS

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2021 DEPARTMENT	2021 PROPOSED	FINANCE COMMITTEE	2021 ADOPTED	TC INC. DEC.	TC PCT CHANGE
COMMUNICATIONS										
07272300 041112	DISPATCHER'S FULL TIME PAY	618,445	671,977	719,189	752,859	752,859	737,799	737,799	18,610	2.6%
07272300 041113	DATA COMMUNIC. SPECIALIST	63,232	65,125	67,080	68,765	68,765	68,174	68,174	1,094	1.6%
07272300 041115	PROPOSED POSITIONS	-	-	-	48,453	-	-	-	-	0.0%
07272300 041116	CRIME DATA ANALYST	55,661	47,838	61,620	62,962	62,962	62,423	62,423	803	1.3%
07272300 041120	STIPENDS	3,121	3,154	3,678	3,510	3,510	2,808	2,808	(870)	-23.7%
07272300 041122	CELL PHONE STIPENDS	-	-	365	-	-	-	-	(365)	-100.0%
07272300 041150	PART TIME PAY	6,901	1,182	7,688	1,500	1,500	1,500	1,500	(6,188)	-80.5%
07272300 041160	INCENTIVE PAY	6,090	6,978	8,860	7,500	7,500	5,586	5,586	(3,274)	-37.0%
07272300 041200	FICA	51,180	51,620	57,511	59,622	59,622	58,328	58,328	817	1.4%
07272300 041205	MEDICARE	11,970	12,072	13,454	13,949	13,949	13,647	13,647	193	1.4%
07272300 041210	DENTAL INSURANCE	3,220	3,339	3,445	3,445	3,445	3,445	3,445	-	0.0%
07272300 041220	LONG TERM DISABILITY INSURANCE	3,420	3,717	4,249	4,430	4,430	4,109	4,109	(140)	-3.3%
07272300 041230	HEALTH INSURANCE	142,783	147,785	156,740	167,605	167,605	169,270	169,270	12,530	8.0%
07272300 041240	PENSION	74,446	80,557	95,842	99,981	99,981	95,539	95,539	(303)	-0.3%
07272300 041250	HOLIDAY CASHOUT	12,643	14,744	15,113	14,530	14,530	14,530	14,530	(583)	-3.9%
07272300 041300	OVERTIME PAY	97,765	65,390	66,625	69,956	69,956	69,956	69,956	3,331	5.0%
07272300 041303	TRAINING OT PAY	13,001	6,709	7,354	7,354	7,354	7,354	7,354	-	0.0%
07272300 042910	EMPLOYEE TRAINING COSTS	1,573	2,080	1,500	1,500	1,000	1,000	1,000	(500)	-33.3%
07272300 042920 5	CLOTHING ALLOWANCE	5,985	7,326	7,200	7,200	7,200	7,200	7,200	-	0.0%
07272300 042930	TUITION REIMBURSEMENT	2,197	-	2,500	960	960	960	960	(1,540)	-61.6%
07272300 043210	RECRUITMENT	403	161	750	750	750	750	750	-	0.0%
07272300 044340	HARDWARE MAINT	1,675	858	1,000	-	-	-	-	(1,000)	-100.0%
07272300 044345	SOFTWARE MAINT	5,974	6,803	6,055	7,055	7,055	7,055	7,055	1,000	16.5%
07272300 044347	ALARM SERVICE MONITORING	-	-	3,500	5,500	5,500	5,500	5,500	2,000	57.1%
07272300 044352 7	Radio Maint-PD-Dispatch-MRO-DPW	9,310	7,490	11,170	11,170	11,170	11,170	11,170	-	0.0%
07272300 044420	10 TWO ROD RD CELL TOWER LEASE	2,040	2,040	2,040	2,040	2,040	2,040	2,040	-	0.0%
07272300 045300 7	CELL PHONES - PD - DISPATCH	6,800	4,807	6,600	2,085	2,085	2,085	2,085	(4,515)	-68.4%
07272300 045301 7	INTERNET CRIME	627	485	1,000	1,000	1,000	1,000	1,000	-	0.0%
07272300 045303	MOBILE DATA	8,677	9,190	8,652	9,612	9,612	9,612	9,612	960	11.1%
07272300 045304 7	LOCAL - PD - FIRE - DISPATCH	12,134	10,317	10,000	11,000	11,000	11,000	11,000	1,000	10.0%
07272300 045305 7	PAGERS -POLICE	3,242	3,223	3,000	3,242	3,242	3,242	3,242	242	8.1%
07272300 045307 7	TEL PSAP	820	804	800	800	800	800	800	-	0.0%
07272300 045308 7	TEL DMV	1,440	1,440	1,440	1,474	1,474	1,474	1,474	34	2.4%
07272300 046000:0	OFFICE & MISC SUPPLY (disp computer)	1,739	2,828	3,050	3,050	2,550	2,550	2,550	(500)	-16.4%
	TOTAL COMMUNICATIONS	1,228,511	1,242,040	1,359,070	1,454,859	1,405,406	1,381,906	1,381,906	22,836	1.7%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2021 TOWN APPROPRIATIONS

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2021 DEPARTMENT	2021 PROPOSED	FINANCE COMMITTEE	2021 ADOPTED	TC INC. DEC.	TC PCT CHANGE
MARINE RESOURCES										
07272400 041112	MRO FULL TIME PAY	42,890	39,210	46,585	48,340	44,845	44,845	45,575	(1,010)	-2.2%
07272400 041150	PART TIME PAY	10,759	2,165	4,100	4,203	4,203	4,203	4,203	103	2.5%
07272400 041200	FICA	3,415	2,798	3,206	3,315	2,919	2,919	2,966	(240)	-7.5%
07272400 041205	MEDICARE	798	654	751	776	683	683	694	(57)	-7.6%
07272400 041210	DENTAL INSURANCE	257	43	-	-	265	265	265	265	100.0%
07272400 041220	LONG TERM DISABILITY	214	73	233	242	113	113	114	(119)	-51.1%
07272400 041230	HEALTH INSURANCE	7,631	9,159	11,226	12,264	15,897	15,897	15,897	4,671	41.6%
07272400 041240	PENSION	4,195	3,165	3,182	3,298	6,721	6,721	6,824	3,642	114.5%
07272400 041250	HOLIDAY CASH OUT	825	2,557	1,223	1,237	1,237	1,237	1,237	14	1.1%
07272400 041300	OVERTIME PAY	742	2,190	1,538	1,576	1,576	1,576	1,576	38	2.5%
07272400 042910	EMPLOYEE TRAINING	-	82	800	800	800	800	800	-	0.0%
07272400 042920	CLOTHING	348	876	800	800	800	800	800	-	0.0%
07272400 043225	PP PIER - CRANE MAINTENANCE	3,343	21,155	2,112	5,000	5,000	5,000	5,000	2,888	136.7%
07272400 043226	TOWING STORAGE	200	-	-	-	-	-	-	-	0.0%
07272400 044110	PIER WATER	955	117	150	150	150	150	150	-	0.0%
07272400 044310	VEHICLE PARTS	157	-	450	450	450	450	450	-	0.0%
07272400 044313	VEHICLE LABOR	851	-	900	900	900	900	900	-	0.0%
07272400 044351	EQUIPMENT MAINT	-	296	500	500	500	500	500	-	0.0%
07272400 044365	PIER MAINTENANCE	4,888	4,888	4,888	2,000	2,000	2,000	2,000	(2,888)	-59.1%
07272400 045300	MRO CELLULAR	600	493	600	300	300	300	300	(300)	-50.0%
07272400 045302	MRO TELEPHONES	-	475	475	475	475	475	475	-	0.0%
07272400 046000	OFFICE SUPPLIES	100	188	300	300	300	300	300	-	0.0%
07272400 046015	MISC SUPPLIES	1,144	342	1,000	1,000	500	500	500	(500)	-50.0%
07272400 046220	PIER ELECTRICITY-UTILITY	2,086	1,297	3,000	2,000	2,000	2,000	2,000	(1,000)	-33.3%
07272400 046260	MRO VEHICLE FUEL	1,716	2,000	2,000	2,500	2,500	2,500	2,500	500	25.0%
07272400 046500	CLAM SEEDS	375	1,234	500	-	-	-	-	(500)	-100.0%
07272400 047400	NEW EQUIPMENT	1,245	1,261	1,250	1,250	1,000	1,000	1,000	(250)	-20.0%
07272405 041150	CO-OP PART TIME PAY	-	13,535	10,721	10,721	10,721	10,721	10,721	-	0.0%
07272405 041200	CO-OP FICA	-	800	665	665	665	665	665	-	0.0%
07272405 041205	CO-OP MEDICARE	-	187	155	155	155	155	155	-	0.0%
07272405 044100	CO-OP SEWER	330	651	1,030	700	700	700	700	(330)	-32.0%
07272405 044110	CO-OP WATER	-	965	900	900	900	900	900	-	0.0%
07272405 044320	CO-OP MISC MAINTENANCE AND REPAIRS	-	440	530	530	530	530	530	-	0.0%
07272405 046015	CO-OP MISC SUPPLIES/TRANSFERS	-	(1,577)	1,000	1,000	1,000	1,000	1,000	-	0.0%
	TOTAL MARINE RESOURCES	90,062	111,719	106,770	108,347	110,805	110,805	111,697	4,927	4.6%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2021 TOWN APPROPRIATIONS

		2018	2019	2020	2021	2021	FINANCE	2021	TC	TC
		ACTUAL	ACTUAL	BUDGET	DEPARTMENT	PROPOSED	COMMITTEE	ADOPTED	INC.	PCT
									DEC.	CHANGE
FIRE/POLICE										
07272500 041120	STIPENDS (VEHICLES)	4,200	3,900	4,200	4,200	4,200	4,200	4,200	-	0.0%
07272500 041121	SPECIALTY STIPENDS	625	625	625	625	625	625	625	-	0.0%
07272500 041150	PART TIME PAY	30,842	18,115	31,396	31,396	31,396	31,396	31,396	-	0.0%
07272500 041200	FICA	2,287	1,414	2,023	2,246	2,246	2,246	2,246	223	11.0%
07272500 041205	MEDICARE	535	331	473	525	525	525	525	52	11.0%
07272500 042920	CLOTHING	850	434	850	850	850	850	850	-	0.0%
07272500 044320	MISC. MAINT	48	55	80	80	80	80	80	-	0.0%
07272500 046015	MISC. SUPPLY	100	42	100	100	100	100	100	-	0.0%
07272500 047400	NEW EQUIPMENT	525	512	525	525	525	525	525	-	0.0%
07272550 041150	SPECIAL DUTY PART TIME PAY	-	5,588	4,100	4,100	4,100	4,100	4,100	-	0.0%
07272550 041200	SPECIAL DUTY FICA	-	346	254	254	254	254	254	-	0.0%
07272550 041205	SPECIAL DUTY MEDICARE	-	81	59	59	59	59	59	-	0.0%
	TOTAL FIRE/POLICE	40,012	31,443	44,685	44,960	44,960	44,960	44,960	275	0.6%
	TOTAL POLICE SERVICES ALL DIVISIONS	6,303,214	6,389,689	7,000,227	7,461,158	7,206,536	7,079,384	7,083,879	83,652	1.2%
	TOTAL PUBLIC SAFETY	11,196,514	11,539,208	12,527,747	13,557,077	13,135,963	12,819,351	12,852,555	324,808	2.6%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2021 TOWN APPROPRIATIONS

		2018	2019	2020	2021	2021	FINANCE	2021	TC	TC
		ACTUAL	ACTUAL	BUDGET	DEPARTMENT	PROPOSED	COMMITTEE	ADOPTED	INC.	PCT
									DEC.	CHANGE
PUBLIC WORKS										
ADMINISTRATION										
08155000 041110	ADMIN. FULL TIME PAY	98,571	103,210	107,100	111,031	108,327	108,327	110,085	2,985	2.8%
08155000 041111	DEPUTY DIRECTOR	52,890	69,368	72,847	75,567	73,716	70,916	72,118	(729)	-1.0%
08155000 041114	CLERICAL FULL TIME PAY	95,766	100,630	104,417	108,285	105,644	101,632	103,731	(686)	-0.7%
08155000 041115	PROPOSED POSITION	-	-	-	68,551	-	-	-	-	0.0%
08155000 041122	PW CELL PHONE STIPEND	1,890	3,794	1,900	6,700	6,700	6,700	6,700	4,800	252.6%
08155000 041150	PW PART TIME PAY	910	-	-	-	-	-	-	-	0.0%
08155000 041200	FICA	15,253	16,894	17,680	17,966	17,501	17,079	17,251	(429)	-2.4%
08155000 041205	MEDICARE	3,567	3,951	4,138	4,203	4,094	3,995	4,036	(102)	-2.5%
08155000 041210	DENTAL INSURANCE	770	780	795	1,060	1,060	1,060	1,060	265	33.3%
08155000 041220	LONG TERM DISABILITY INSURANCE	1,065	1,347	1,424	1,477	1,399	1,399	1,464	40	2.8%
08155000 041230	HEALTH INSURANCE	34,844	38,264	40,329	52,007	52,007	52,007	55,640	15,311	38.0%
08155000 041240	PENSION	23,285	31,130	34,063	35,380	34,525	33,636	34,191	128	0.4%
08155000 041300	OVERTIME PAY	967	1,241	2,500	2,000	2,000	2,000	2,000	(500)	-20.0%
08155000 042910	EMPLOYEE TRAINING	1,254	1,062	700	700	700	700	700	-	0.0%
08155000 043225	CONTRACTED SERVICES	7,416	7,550	8,000	9,000	9,000	9,000	9,000	1,000	12.5%
08155000 043500	PROFESSIONAL DUES	300	565	400	400	400	400	400	-	0.0%
08155000 044100	UTILITY SEWER	4,107	4,546	4,200	4,500	4,500	4,500	4,500	300	7.1%
08155000 044110	UTILITY WATER	2,755	3,642	2,500	3,000	3,000	3,000	3,000	500	20.0%
08155000 044350	OFFICE EQUIPMENT MAINTENANCE	3,668	2,681	3,000	3,000	3,000	3,000	3,000	-	0.0%
08155000 045304	TELEPHONES	8,008	4,470	6,252	6,000	6,000	6,000	6,000	(252)	-4.0%
08155000 045310	POSTAGE	633	1,100	400	400	400	400	400	-	0.0%
08155000 045400	ADVERTISEMENTS	1,226	-	850	850	850	850	850	-	0.0%
08155000 045800	TRAVEL	2,863	722	450	450	450	450	450	-	0.0%
08155000 046000	OFFICE SUPPLIES	2,555	3,284	5,000	4,000	4,000	4,000	4,000	(1,000)	-20.0%
08155000 046015	MISCELLANEOUS SUPPLY	2,666	1,401	1,500	2,000	1,500	1,500	1,500	-	0.0%
08155000 046210	UTILITY - GAS	30,730	27,726	22,500	22,500	22,500	19,680	19,680	(2,820)	-12.5%
08155000 046220	UTILITY - ELECTRICITY	36,628	34,984	35,000	42,000	42,000	42,000	42,000	7,000	20.0%
08155000 046400	BOOKS	-	-	-	-	-	-	-	-	0.0%
08155000 047400	NEW EQUIPMENT	1,072	107	2,500	2,500	500	500	500	(2,000)	-80.0%
	TOTAL ADMINISTRATION	435,662	464,448	480,445	585,527	505,773	494,731	504,256	23,811	5.0%

TOWN OF SCARBOROUGH
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		2018	2019	2020	2021	2021	FINANCE	2021	TC	TC
		ACTUAL	ACTUAL	BUDGET	DEPARTMENT	PROPOSED	COMMITTEE	ADOPTED	INC.	PCT
									DEC.	CHANGE
GIS/ENGINEERING										
08157100 041112	GIS COORDINATOR	45,119	57,554	60,484	62,733	61,194	58,871	59,870	(614)	-1.0%
08157100 041200	FICA	2,798	3,542	3,710	3,589	3,494	3,350	3,412	(298)	-8.0%
08157100 041205	MEDICARE	654	828	868	840	817	783	798	(70)	-8.1%
08157100 041210	DENTAL INSURANCE	-	-	-	265	265	265	265	265	100.0%
08157100 041220	LONG TERM DISABILITY INSURANCE	93	287	303	314	306	306	311	8	2.6%
08157100 041230	HEALTH INSURANCE	7,013	7,254	7,276	15,897	15,897	15,897	15,897	8,621	118.5%
08157100 041240	PENSION	4,449	5,752	6,049	6,337	6,181	5,946	6,047	(2)	0.0%
08157100 042910	EMPLOYEE TRAINING	2,755	2,500	5,000	5,000	3,000	3,000	3,000	(2,000)	-40.0%
08157100 043223	IN-HOUSE CONTRACTED SERVICE	28,231	-	-	-	-	-	-	-	0.0%
08157100 043225	GIS MAPPING	7,320	7,864	7,000	8,000	5,000	5,000	5,000	(2,000)	-28.6%
08157100 043400	ENGINEERING	5,415	6,827	7,000	7,000	5,000	5,000	5,000	(2,000)	-28.6%
08157100 043500	PROFESSIONAL DUES	-	285	400	400	400	400	400	-	0.0%
08157100 044345	GIS SOFTWARE LICENSING	6,046	8,427	9,500	5,000	4,000	4,000	4,000	(5,500)	-57.9%
08157100 046015	MISCELLANEOUS SUPPLY	1,840	731	1,500	1,500	500	500	500	(1,000)	-66.7%
08157100 047400	GIS NEW EQUIPMENT	1,771	7,228	5,000	5,000	2,000	2,000	2,000	(3,000)	-60.0%
	TOTAL GIS/ENGINEERING	113,504	109,079	114,090	121,875	108,054	105,318	106,500	(7,590)	-6.7%
SPECIAL PROJECTS										
08181720 043225	NPDES - CONTRACTUAL SERVICES	11,910	17,117	18,500	18,500	18,500	18,500	18,500	-	0.0%
	TOTAL SPECIAL PROJECTS	11,910	17,117	18,500	18,500	18,500	18,500	18,500	-	0.0%
	TOTAL PW ADMINISTRATION	561,075	590,644	613,035	725,902	632,327	618,549	628,874	15,839	2.6%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2021 TOWN APPROPRIATIONS

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2021 DEPARTMENT	2021 PROPOSED	FINANCE COMMITTEE	2021 ADOPTED	TC INC. DEC.	TC PCT CHANGE	
PUBLIC WORKS OPERATIONS										
08181000 041112	STAFF FULL TIME PAY	784,852	809,473	867,824	887,667	805,038	777,346	761,135	(106,689)	-12.3%
08181000 041115	PROPOSED POSITION	-	-	-	-	-	-	-	-	0.0%
08181000 041120	STIPENDS	12,981	14,743	13,000	14,500	14,500	14,500	14,500	1,500	11.5%
08181000 041150	PART TIME PAY	9,933	36,065	14,500	40,000	40,000	40,000	40,000	25,500	175.9%
08181000 041200	FICA	55,691	56,277	58,091	62,276	57,316	55,599	55,886	(2,205)	-3.8%
08181000 041205	MEDICARE	13,025	13,162	13,596	14,573	13,410	13,009	13,075	(521)	-3.8%
08181000 041210	DENTAL INSURANCE	3,376	3,513	3,711	3,710	3,699	3,699	3,434	(277)	-7.5%
08181000 041220	LONG TERM DISABILITY INSURANCE	3,818	3,965	4,283	4,446	3,758	3,758	3,779	(504)	-11.8%
08181000 041230	HEALTH INSURANCE	187,350	193,407	213,873	238,809	222,244	222,244	222,249	8,376	3.9%
08181000 041240	PENSION	80,605	88,248	99,226	105,778	96,640	94,081	94,878	(4,348)	-4.4%
08181000 041300	OVERTIME PAY	144,905	126,838	110,000	130,000	130,000	130,000	130,000	20,000	18.2%
08181000 042910	EMPLOYEE TRAINING	1,107	1,775	1,750	2,500	2,500	2,500	2,500	750	42.9%
08181000 042920	CLOTHING ALLOWANCE	12,476	12,605	13,500	13,500	13,500	13,500	13,500	-	0.0%
08181000 042950	MEDICAL EXPENDITURES (IDC)	480	674	1,000	-	-	-	-	(1,000)	-100.0%
08181000 043225	CONTRACTED SERVICES	88,086	101,075	99,000	84,000	45,000	45,000	45,000	(54,000)	-54.5%
08181000 044238	WINTER SALT	220,814	196,298	155,000	185,000	185,000	185,000	185,000	30,000	19.4%
08181000 044240	WINTER SAND	6,595	46,353	16,000	55,000	55,000	55,000	55,000	39,000	243.8%
08181000 044243	MAGNESIUM CHLORIDE	32,560	17,022	22,000	22,000	22,000	22,000	22,000	-	0.0%
08181000 044248	GRAVEL	14,454	35,704	22,000	24,000	16,000	16,000	16,000	(6,000)	-27.3%
08181000 044260	ROADSIDE MOWING	38,128	53,886	63,000	60,000	60,000	60,000	60,000	(3,000)	-4.8%
08181000 044270	STREET SIGNS	19,097	4,638	15,000	15,000	15,000	15,000	15,000	-	0.0%
08181000 044275	COLD PATCH	3,754	5,424	3,000	4,000	4,000	4,000	4,000	1,000	33.3%
08181000 044278	STREET STRIPING	89,966	147,186	73,000	80,000	80,000	80,000	80,000	7,000	9.6%
08181000 044280	ASPHALT PAVING	336,570	230,784	260,000	260,000	260,000	260,000	260,000	-	0.0%
08181000 044283	CULVERTS	10,081	13,020	10,000	14,000	14,000	14,000	14,000	4,000	40.0%
08181000 044310	VEHICLE MAINTENANCE PARTS	90,689	199,384	175,000	185,000	185,000	185,000	185,000	10,000	5.7%
08181000 044313	VEHICLE MAINTENANCE LABOR	83,898	199,742	150,000	155,000	155,000	155,000	155,000	5,000	3.3%
08181000 046015	OUTSIDE OPERATIONAL SUPPLIES	23,495	22,526	17,000	19,000	15,000	15,000	15,000	(2,000)	-11.8%
08181000 046052	CUTTING EDGES	17,650	18,352	18,000	18,000	18,000	18,000	18,000	-	0.0%
08181000 046260	VEHICLE FUEL GAS	33,073	108,831	80,000	80,000	80,000	80,000	80,000	-	0.0%
08181000 046261	PROPANE FUEL	702	2,096	2,500	2,500	2,500	2,500	2,500	-	0.0%
08181000 047411	NEW TOOLS	2,477	3,846	5,000	5,000	3,000	3,000	3,000	(2,000)	-40.0%
08181000 047443	FUEL TANK REPLACEMENT	22,258	-	-	-	-	-	-	-	0.0%
	TOTAL OPERATIONS	2,444,945	2,766,913	2,599,854	2,785,259	2,617,105	2,584,736	2,569,436	(30,418)	-1.2%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2021 TOWN APPROPRIATIONS

		2018	2019	2020	2021	2021	FINANCE	2021	TC	TC
		ACTUAL	ACTUAL	BUDGET	DEPARTMENT	PROPOSED	COMMITTEE	ADOPTED	INC.	PCT
									DEC.	CHANGE
PIERS, WHARVES, FLOATS, BOAT LAUNCH										
08161300 044190	WATERFRONT	537	53	400	400	400	400	400	-	0.0%
	TOTAL WATERFRONT	537	53	400	400	400	400	400	-	0.0%
DUNSTAN & SCARBOROUGH MEMORIAL CEMETERY										
08181460 043225	CONTRACTED SERVICES - DUNSTAN	7,452	9,062	9,000	9,000	9,000	9,000	9,000	-	0.0%
08181460 044110	UTILITY WATER - DUNSTAN	225	235	-	-	-	-	-	-	0.0%
08181460 044320	MISC. MAINTENANCE - DUNSTAN	-	1,369	50	50	50	50	50	-	0.0%
08181470 043225	CONTRACT SERVICES-SCAR MEMORIAL	7,452	9,062	9,000	9,000	9,000	9,000	9,000	-	0.0%
08181470 044320	MISC MAINT-SCARBOROUGH MEMORIAL	-	1,569	50	50	50	50	50	-	0.0%
	TOTAL CEMETERY CARE	15,130	21,297	18,100	18,100	18,100	18,100	18,100	-	0.0%
MEMORIAL ACCOUNTS										
08181500 044320 78	MISC. MAINT. AMERICAN LEGION	-	1,230	1,600	1,600	1,600	1,600	1,600	-	0.0%
08181500 044320 78	MISC. MAINT. DUNSTAN MONUMENT	760	1,208	442	442	442	442	442	-	0.0%
08181500 044320 78	MISC. MAINT. BLACK POINT CEMETERY	-	3,000	3,000	3,000	3,000	3,000	3,000	-	0.0%
08181500 044320 78	MISC. MAINT. HUNNEWELL HOUSE	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-	0.0%
	TOTAL MEMORIAL ACCOUNTS	3,760	8,438	8,042	8,042	8,042	8,042	8,042	-	0.0%
SHADE TREES										
08181600 044265	TREE PLANTING & REMOVAL	2,532	490	2,000	2,000	2,000	2,000	2,000	-	0.0%
	TOTAL SHADE TREES	2,532	490	2,000	2,000	2,000	2,000	2,000	-	0.0%
	TOTAL PW OPERATIONS	2,466,904	2,797,191	2,628,396	2,813,801	2,645,647	2,613,278	2,597,277	(31,119)	-1.2%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2021 TOWN APPROPRIATIONS

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2021 DEPARTMENT	2021 PROPOSED	FINANCE COMMITTEE	2021 ADOPTED	TC INC. DEC.	TC PCT CHANGE
PUBLIC WORKS VEHICLE MAINTENANCE										
08181200 041112	STAFF FULL TIME PAY	503,186	448,763	480,352	445,976	437,753	421,204	475,919	(4,433)	-0.9%
08181200 041120	STIPENDS	9,299	10,452	9,000	9,000	9,000	9,000	9,000	-	0.0%
08181200 041150	PART TIME PAY	12,484	13,987	9,000	12,000	12,000	11,263	11,263	2,263	25.1%
08181200 041200	FICA	32,833	28,916	30,502	28,661	28,269	27,197	30,261	(241)	-0.8%
08181200 041205	MEDICARE	7,679	6,763	7,138	6,706	6,614	6,363	7,080	(58)	-0.8%
08181200 041210	DENTAL INSURANCE	2,222	1,652	1,590	1,590	1,590	1,590	1,855	265	16.7%
08181200 041220	LONG TERM DISABILITY INSURANCE	2,435	2,022	2,409	2,232	2,193	2,193	2,465	56	2.3%
08181200 041230	HEALTH INSURANCE	98,399	91,047	101,859	103,332	95,384	95,384	111,281	9,422	9.3%
08181200 041240	PENSION	63,972	57,655	62,811	58,321	57,357	55,248	62,775	(36)	-0.1%
08181200 041300	OVERTIME PAY	23,540	11,120	16,000	16,000	16,000	16,000	16,000	-	0.0%
08181200 042910	EMPLOYEE TRAINING	297	1,656	2,000	2,000	1,500	1,500	1,500	(500)	-25.0%
08181200 042920	CLOTHING ALLOWANCE	7,196	8,221	8,500	8,500	8,500	8,500	8,500	-	0.0%
08181200 042950	MEDICAL EXPENDITURES (IDC)	1,245	324	600	600	600	600	600	-	0.0%
08181200 044320	MISCELLANEOUS MAINTENANCE	6,440	-	-	-	-	-	-	-	0.0%
08181200 044345	PW DIAGNOSTIC SOFTWARE	7,415	8,807	8,300	8,300	8,300	8,300	8,300	-	0.0%
08181200 046015	MISC SUPPLIES & MATERIALS	-	-	-	2,500	2,000	2,000	2,000	2,000	100.0%
08181200 046260	VEHICLE FUEL GAS	308,413	363,263	291,000	291,000	291,000	291,000	291,000	-	0.0%
08181200 046261	PROPANE FUEL	29,539	10,465	38,000	38,000	38,000	38,000	38,000	-	0.0%
08181200 047400	NEW EQUIPMENT	14,056	10,633	12,500	12,500	9,000	9,000	9,000	(3,500)	-28.0%
	TOTAL VEHICLE MAINTENANCE	1,130,648	1,075,746	1,081,561	1,047,218	1,025,060	1,004,342	1,086,799	5,238	0.5%

PUBLIC WORKS STOCK ROOM

08181250 041112	STAFF FULL TIME PAY	-	52,770	54,767	59,676	58,220	56,008	56,954	2,187	4.0%
08181250 041200	FICA	-	3,709	3,519	4,112	4,018	3,881	3,942	423	12.0%
08181250 041205	MEDICARE	-	867	823	962	940	908	922	99	12.0%
08181250 041210	DENTAL INSURANCE	-	255	265	265	265	265	265	-	0.0%
08181250 041220	LONG TERM DISABILITY INSURANCE	-	263	275	299	292	292	296	21	7.6%
08181250 041230	HEALTH INSURANCE	-	7,093	7,276	7,949	7,949	7,949	7,949	673	9.2%
08181250 041240	PENSION	-	8,279	7,948	9,262	9,056	8,744	8,877	929	11.7%
08181250 041300	OVERTIME	-	7,174	4,500	6,000	6,000	6,000	6,000	1,500	33.3%
08181250 042610	SAFETY & COMPLIANCE	7,756	33,486	10,200	10,200	10,200	10,200	10,200	-	0.0%
08181250 044218	HAZARDOUS WASTE DISPOSAL	2,773	3,489	4,000	5,000	5,000	5,000	5,000	1,000	25.0%
08181250 044300	BUILDING MAINTENANCE & REPAIRS	49,457	56,957	39,500	43,000	40,000	40,000	40,000	500	1.3%
08181250 044305	WASH BAY MAINTENANCE	6,495	-	-	-	-	-	-	-	0.0%
08181250 044316	FUEL ISLAND MAINTENANCE	11,564	4,928	2,200	3,000	3,000	3,000	3,000	800	36.4%
08181250 044317	PROPANE FUEL STATION MAINTENANCE	285	-	-	-	-	-	-	-	0.0%
08181250 046015	SHOP SUPPLIES & NON-BILLABLE	5,289	21,293	12,000	12,000	12,000	12,000	12,000	-	0.0%
08181250 046029	CUSTODIAL SUPPLIES	1,158	8,914	16,000	16,000	16,000	16,000	16,000	-	0.0%
08181250 046032	VEHICLE PARTS/SERVICE BILLABLE	683,927	528,361	603,000	603,000	603,000	603,000	603,000	-	0.0%
	TOTAL STOCK ROOM	768,704	737,836	766,273	780,725	775,940	773,247	774,405	8,132	1.1%

TOWN OF SCARBOROUGH
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FY 2021 TOWN APPROPRIATIONS

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2021 DEPARTMENT	2021 PROPOSED	FINANCE COMMITTEE	2021 ADOPTED	TC INC. DEC.	TC PCT CHANGE
STREET LIGHTS										
08182000 044288	STREET LIGHT MAINTENANCE	-	-	3,000	3,000	3,000	3,000	3,000	-	0.0%
08182000 046221	UTILITY - CMP EXP. FOR STREET LIGHTS	166,297	75,217	31,000	31,000	31,000	31,000	31,000	-	0.0%
08182000 047400	NEW EQUIP/REPAIR STREET LIGHTS	372	12,418	4,000	4,000	2,000	2,000	2,000	(2,000)	-50.0%
	TOTAL STREET LIGHTS	166,669	87,635	38,000	38,000	36,000	36,000	36,000	(2,000)	-5.3%
TRAFFIC SIGNALS										
08182100 042910	TRAINING	-	-	2,500	2,500	2,500	2,500	2,500	-	0.0%
08182100 043225	TRAFFIC SIGNALS CONTRACTUAL	443	508	500	500	500	500	500	-	0.0%
08182100 043500	PROFESSIONAL DUES	348	1,240	400	400	400	400	400	-	0.0%
08182100 044284	OVERHEAD STREET SIGN MAINT	106	1,038	2,600	2,600	2,600	2,600	2,600	-	0.0%
08182100 044286	PRE-EMPTION DEVICE	-	2,300	2,000	2,000	2,000	2,000	2,000	-	0.0%
08182100 044301	GENERATOR MAINTENANCE	7,530	5,792	17,000	17,000	17,000	17,000	17,000	-	0.0%
08182100 044302	MUNICIPAL FIRE ALARM MAINT	17,865	10,758	22,000	10,000	10,000	10,000	10,000	(12,000)	-54.5%
08182100 044310	VEHICLE MAINT. PARTS	5,682	3,139	3,000	3,000	3,000	3,000	3,000	-	0.0%
08182100 044351	DEPT. EQUIPMENT MAINTENANCE	42,736	31,059	30,000	30,000	30,000	30,000	30,000	-	0.0%
08182100 044353	OTHER EQUIP. MAINTENANCE	3,427	3,671	2,500	2,500	2,500	2,500	2,500	-	0.0%
08182100 046053	TOOLS	1,565	966	500	1,500	1,000	1,000	1,000	500	100.0%
08182100 046230	UTILITY - CMP EXP. TRAFFIC SIGNALS	17,794	16,417	16,500	17,000	17,000	17,000	17,000	500	3.0%
08182100 046260	VEHICLE FUEL GAS	589	1,336	900	900	900	900	900	-	0.0%
08182100 047400	NEW EQUIPMENT	4,199	5,349	10,000	10,000	4,000	4,000	4,000	(6,000)	-60.0%
08182100 047450	TRAFFIC LIGHT IMPROVEMENTS	10,953	17,387	9,000	9,000	9,000	9,000	9,000	-	0.0%
	TOTAL TRAFFIC SIGNALS	113,238	100,961	119,400	108,900	102,400	102,400	102,400	(17,000)	-14.2%
WATER CHARGES										
08182300 044110	PORTLAND WATER DISTRICT CHARGES	166,377	172,735	179,500	184,400	184,400	184,400	184,400	4,900	2.7%
08182300 044110	MAINE WATER DIST CHARGES	55,111	68,899	59,500	68,000	68,000	68,000	68,000	8,500	14.3%
	TOTAL WATER CHARGES	221,489	241,634	239,000	252,400	252,400	252,400	252,400	13,400	5.6%
	TOTAL UTILITIES	501,396	430,230	396,400	399,300	390,800	390,800	390,800	(5,600)	-1.4%

TOWN OF SCARBOROUGH
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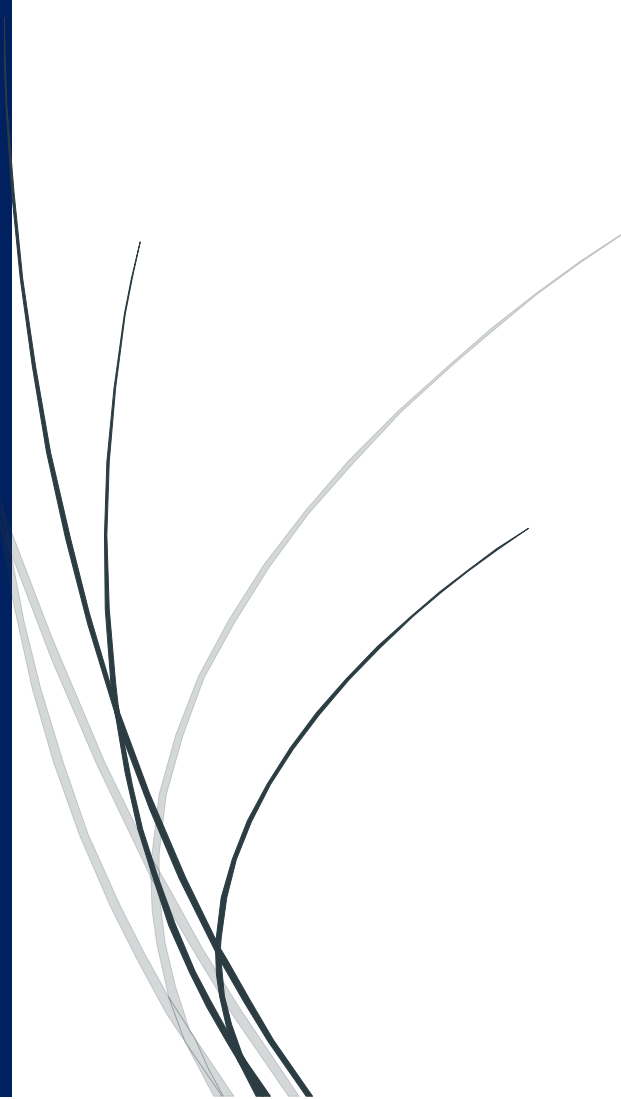
FY 2021 TOWN APPROPRIATIONS

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2021 DEPARTMENT	2021 PROPOSED	FINANCE COMMITTEE	2021 ADOPTED	TC INC. DEC.	TC PCT CHANGE
SOLID WASTE PROGRAM										
08181300 044205	HOLMES ROAD SITE MAINTENANCE	7,713	7,182	6,500	7,200	7,200	7,200	7,200	700	10.8%
08181320 041150	RECYCLING PART TIME PAY	-	1,509	-	4,000	4,000	4,000	4,000	4,000	100.0%
08181320 041200	FICA TAX	-	73	-	248	248	248	248	248	100.0%
08181320 041205	MEDICARE TAX	-	17	-	58	58	58	58	58	100.0%
08181320 043232	CURBSIDE RECYCLING	378,814	378,864	396,509	404,440	404,440	382,602	382,602	(13,907)	-3.5%
08181320 044213	ecomaine MAINE TIPPING FEE	-	-	90,000	89,250	89,250	82,050	82,050	(7,950)	-8.8%
08181320 044220	COMMERCIAL RECYCLING	63,194	63,108	60,600	30,000	30,000	30,000	30,000	(30,600)	-50.5%
08181320 044223	RECYCLING BINS/SILVER BULLETS	53,409	49,313	20,000	50,000	50,000	50,000	50,000	30,000	150.0%
08181320 044231	CENTRALIZED COMPOST DROP-OFF	7,147	12,986	4,500	6,000	6,000	6,000	6,000	1,500	33.3%
08181320 045321	PUBLIC INFORMATION/EDUCATION	4,206	80	7,000	3,000	3,000	3,000	3,000	(4,000)	-57.1%
08181320 047418	AUTOMATED RECYCLING CONTAINERS	19,499	19,482	19,500	19,500	19,500	19,500	19,500	-	0.0%
08181330 044213	ecomaine MAINE TIPPING FEE	388,304	445,334	396,000	421,670	421,670	421,670	421,670	25,670	6.5%
08181330 044215	REFUSE COLLECTION CURBSIDE	379,174	378,864	396,509	404,440	404,440	382,602	382,602	(13,907)	-3.5%
08181330 044217	MISC SOLID WASTE DISPOSAL	10,070	5,235	7,500	7,500	7,500	7,500	7,500	-	0.0%
08181330 044218	HOUSEHOLD HAZARDOUS COLLECTION	9,518	12,797	6,000	6,500	6,500	6,500	6,500	500	8.3%
	TOTAL SOLID WASTE PROGRAM	1,321,047	1,374,844	1,410,618	1,453,806	1,453,806	1,402,930	1,402,930	(7,688)	-0.5%
	TOTAL PUBLIC WORKS ALL DIVISIONS	6,749,774	7,006,492	6,896,283	7,220,752	6,923,580	6,803,146	6,881,085	(15,198)	-0.2%
	TOTAL APPROPRIATIONS (without DEBT)	27,718,999	28,935,794	29,914,184	32,004,606	30,737,816	29,744,053	29,919,776	5,592	0.0%
TOWN LONG TERM DEBT										
08585000 048350	Debt Principal	3,775,139	3,798,979	4,456,756	5,155,366	4,781,991	4,781,991	4,781,991	325,235	7.3%
08585000 048300	Debt Interest	1,008,361	1,730,925	1,639,241	1,691,863	1,697,465	1,650,927	1,650,927	11,686	0.7%
08585000 048375	Cost & Fees	90,356	69,210	50,000	50,000	50,000	50,000	50,000	-	0.0%
	TOTAL TOWN DEBT	4,873,855	5,599,114	6,145,997	6,897,229	6,529,456	6,482,918	6,482,918	336,921	5.5%
	TOTAL TOWN DEBT ALL DIVISIONS	4,873,855	5,599,114	6,145,997	6,897,229	6,529,456	6,482,918	6,482,918	336,921	5.5%
	GRAND TOTALS MUNICIPAL APPROPRIATIONS	32,630,490	34,574,226	36,208,925	39,117,052	37,481,502	36,437,565	36,557,565	348,640	1.0%



2021

Municipal Detail Line Item Revenues





Revenue Line Item Detail

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TOWN OF SCARBOROUGH
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FY 2021 TOWN ESTIMATED REVENUES

ACCOUNTS FOR:	ACCOUNTS:	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2021 PROPOSED	FINANCE COMM.	FY2021 ADOPTED	TC Incr Decr	TC Pct Change
	EXECUTIVE REVENUES ALL DIVISIONS								
0565200 034080	MUNICIPAL BUILDING USE / BLDG REBATES	125	-	400	400	400	400	-	0.0%
05659200 032100	COMMERCIAL CLAM LICENSES	9,200	9,100	9,200	9,200	9,200	9,200	-	0.0%
05659200 032120	BUSINESS MOORING FEES	2,200	1,950	2,500	2,500	2,500	2,500	-	0.0%
05659200 032131	SPECIAL AMUSEMENT LICENSES	1,556	1,980	1,500	1,500	1,500	1,500	-	0.0%
05659200 032132	JUNKYARD LICENSES	540	540	530	530	530	530	-	0.0%
05659200 032133	MOBIL HOME PARK LICENSES	303	303	300	300	300	300	-	0.0%
05659200 032134	MASSAGE LICENSES	665	570	600	600	600	600	-	0.0%
05659200 032135	COIN OPERATED GAMES LICENSES	3,150	3,040	3,300	3,300	3,300	3,300	-	0.0%
05659200 032136	WASTE HAULERS LICENSES	3,700	4,300	4,000	4,000	4,000	4,000	-	0.0%
05659200 032137	INNKEEPERS LICENSES	3,621	3,594	3,500	3,500	3,500	3,500	-	0.0%
05659200 032138	FOOD HANDLERS LICENSE	27,830	31,350	30,000	30,000	30,000	30,000	-	0.0%
05659200 032139	MARIJUANA BUSINESS LICENSE	-	-	-	60,000	60,000	60,000	60,000	100.0%
05659210 032100	RECREATIONAL CLAM LICENSES	10,729	11,545	10,000	10,000	10,000	10,000	-	0.0%
05659210 032101	DOG LICENSES	16,547	13,571	15,000	15,000	15,000	15,000	-	0.0%
05659210 032103	HORSE BEACH PERMIT FEE	913	570	1,000	1,000	1,000	1,000	-	0.0%
05659210 032105	MARRIAGE LICENSES	4,716	4,706	4,200	4,200	4,200	4,200	-	0.0%
05659210 032110	BURIAL PERMIT FEES	8,744	4,310	9,000	9,000	9,000	9,000	-	0.0%
05659210 032111	GRAVE OPENING PERMITS	3,575	4,870	2,000	2,000	2,000	2,000	-	0.0%
05659210 032120	RECREATIONAL MOORING PERMIT	7,500	6,700	7,500	7,500	7,500	7,500	-	0.0%
05659210 032199	CLERK MISC. PERMITS / FEES	3,773	3,823	4,500	4,500	4,500	4,500	-	0.0%
05659300 034141	CLERK VOTER REPORTS	124	169	250	250	250	250	-	0.0%
05659300 034143	CERTIFIED COPY FEES	36,550	38,869	30,000	35,000	35,000	35,000	5,000	16.7%
05659300 034144	NOTARY FEES	1,515	1,735	1,500	1,500	1,500	1,500	-	0.0%
05659300 034330	OAK HILL BUILDING UTILITY REIMB	18,076	20,016	26,000	20,000	20,000	20,000	(6,000)	-23.1%
05659300 034370	SALARY REIMBURSE (CS, PL, PW)	43,516	-	-	-	-	-	-	0.0%
05659300 036000	MISCELLANEOUS REVENUES	(6,977)	480	-	-	-	-	-	0.0%
05655500 039000	WORKER'S COMP INSURANCE REIMB	46,900	53,505	20,000	20,000	20,000	20,000	-	0.0%
05655500-039001	INSURANCE CLAIM REIMBURSEMENTS	82,174	111,672	25,000	35,000	35,000	35,000	10,000	40.0%
05659300 039003	ACCRUED VACATION REIMB	-	-	160,000	175,000	175,000	175,000	15,000	9.4%
05659300 039003	ACCRUED SICK REIMB	-	-	145,000	150,000	150,000	150,000	5,000	3.4%
05659600 036200	US CELLULAR LEASE REVENUES	48,860	50,326	51,836	53,391	53,391	53,391	1,555	3.0%
05659670 036200	PUBLIC SAFETY CELLULAR TOWER LEASE REVENUES	-	-	-	75,000	25,000	25,000	25,000	100.0%
05659630 036200	OAK HILL BLDG. RENTAL INCOME	57,037	58,749	58,000	60,528	60,528	60,528	2,528	4.4%
05693900 039210	SALE OF TOWN PROPERTY	-	4,899	-	-	-	-	-	100.0%
05698000-033710	USE OF FUND BALANCE	-	-	-	-	400,000	400,000		
09798000-039110-8501	UNEMPLOYMENT - TRANSFER FROM RESERVE	-	-	-	-	113,000	113,000		
	STATE UNEMP COMP REIMB								
09193500 033510	STATE PARK FEE SHARING	2,463	2,337	2,000	2,300		2,300	300	15.0%
09193500 033550	STATE G.A. REIMBURSEMENT	10,135	2,652	11,690	48,125	48,125	48,125	36,435	311.7%
	TOTAL EXECUTIVE	449,760	452,229	640,306	845,124	1,308,124	1,308,124	154,818	104.3%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FY 2021 TOWN ESTIMATED REVENUES

ACCOUNTS FOR:	ACCOUNTS:	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2021 PROPOSED	FINANCE COMM.	FY2021 ADOPTED	TC Incr Decr	TC Pct Change
	FINANCE ALL DIVISIONS								
05756100 034370	SCHOOL SUPPLIES REIMBURSEMENT	1,235	1,221	1,500	1,400	1,400	1,400	(100)	-6.7%
05759020 031120	BOAT EXCISE TAX	31,034	31,971	29,700	30,000	30,000	30,000	300	1.0%
05759020 031130	EXCISE TAX	5,903,828	6,333,746	6,150,000	6,150,000	6,000,000	6,000,000	(150,000)	-2.4%
05759050 031900	TAX INTERESTS AND COSTS	99,289	102,269	97,500	97,500	97,500	97,500	-	0.0%
05759200 032102	HUNTING & FISHING LICENSES	1,171	1,174	1,200	1,100	1,100	1,100	(100)	-8.3%
05759300 033560	SNOWMOBILE REFUND	3,138	2,893	2,800	2,900	2,900	2,900	100	3.6%
05759300 034000	TOWN ATV FEE	344	273	300	300	300	300	-	0.0%
05759300 034010	TOWN BOAT REGISTRATION	1,188	1,158	1,150	1,150	1,150	1,150	-	0.0%
05759300 034020	TOWN LICENSE PLATE FEES	58,428	59,378	59,000	62,000	62,000	62,000	3,000	5.1%
05759300 034030	TOWN SNOWMOBILE REGISTRATIONS	477	462	475	465	465	465	(10)	-2.1%
05759300 034140	ASSESSING REVENUES	973	388	100	150	150	150	50	50.0%
05759300 036000	MISCELLANEOUS REVENUES	5,309	5,766	3,000	4,000	4,000	4,000	1,000	33.3%
05759300 036005	CREDIT CARD REBATES	-	5,363	-	5,000	5,000	5,000	5,000	100.0%
05759500 036100	INVESTMENT INTEREST	735,594	696,725	165,000	100,000	100,000	100,000	(65,000)	-39.4%
05794010 033910	O.H. PROF BUILDING PILOT	6,810	9,747	9,800	8,700	8,700	8,700	(1,100)	-11.2%
09194000 033900	ecommaine P.I.L.O.T.	71,450	71,450	71,450	71,450	71,450	71,450	-	0.0%
09193500 033520	STATE VETERANS EXEMPTIONS	17,890	17,722	17,000	17,000	17,000	17,000	-	0.0%
09193500 033570	MAINE TREE GROWTH TAX	23,567	22,060	23,000	23,000	23,000	23,000	-	0.0%
	TOTAL FINANCE	6,961,725	7,363,764	6,632,975	6,576,115	6,426,115	6,426,115	(206,860)	-3.1%

	MANAGEMENT INFORMATION SYSTEMS								
05859300 034370	SALARY REIMBURSEMENT	511,146	669,381	765,397	718,313	662,145	662,145	(103,252)	-13.5%
05859300 034330	OOB/DISPATCH NETWORK REIMBURSEMENT	-	-	-	11,000	11,000	11,000	-	
05859300 039210	SALE OF TOWN PROPERTY/MISC REV	1,490	1,395	-	-	-	-	-	0.0%
	TOTAL MANAGEMENT INFORMATION SYSTEMS	512,636	670,776	765,397	729,313	673,145	673,145	(103,252)	-12.1%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FY 2021 TOWN ESTIMATED REVENUES

ACCOUNTS FOR:	ACCOUNTS:	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2021 PROPOSED	FINANCE COMM.	FY2021 ADOPTED	TC Incr Decr	TC Pct Change
	PLANNING DEPARTMENT								
05959200 032151	PLUMBING PERMIT FEES	64,106	44,430	45,000	45,000	45,000	45,000	-	0.0%
05959200 032152	BUILDING PERMIT FEES	583,848	482,041	475,000	500,000	500,000	500,000	25,000	5.3%
05959200 032153	ELECTRICAL PERMIT FEES	70,639	70,737	60,000	70,000	70,000	70,000	10,000	16.7%
05959200 032154	CONTRACT ZONING APPLICATN FEE	2,250	1,000	-	-	-	-	-	0.0%
05959210 032121	CAMPGROUND FEES	1,744	1,744	1,750	1,750	1,750	1,750	-	0.0%
05959210 032150	FLOOD HAZARD FEE	650	550	300	300	300	300	-	0.0%
05959300 034120	ORDINANCE FEES	1,469	1,689	1,000	1,200	1,200	1,200	200	20.0%
05959300 034130	ZONING BOARD OF APPEALS FEES	7,250	6,386	7,000	7,000	7,000	7,000	-	0.0%
05959300 034150	SUBDIVISION FEES	(9,313)	38,557	25,000	25,000	25,000	25,000	-	0.0%
05959300 034170	SITE PLAN REVIEW	18,743	26,886	20,000	20,000	20,000	20,000	-	0.0%
05959300 034171	PRIVATE ROAD REVIEW FEE	300	200	300	300	300	300	-	0.0%
05959300 034172	PLANNING BOARD ADVERTISING REIMB	-	-	1,000	1,000	1,000	1,000	-	0.0%
05959300 034180	SUBDIVISION INSPECTION FEES	18,685	32,463	30,000	30,000	30,000	30,000	-	0.0%
05959300 034370	PLANNING SUSTAINABILITY COORD REIMB	-	-	12,253	12,253	12,253	12,253	-	0.0%
05975100 035400	ORDINANCE FINES	13,616	18,917	10,000	12,000	12,000	12,000	2,000	20.0%
05959300 036000	MISCELLANEOUS REVENUES	155	116	-	-	-	-	-	0.0%
05959300 039210	SALE OF TOWN PROPERTY	-	-	-	-	-	-	-	0.0%
	TOTAL PLANNING	774,142	725,715	688,603	725,803	725,803	725,803	37,200	5.4%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FY 2021 TOWN ESTIMATED REVENUES

ACCOUNTS FOR:	ACCOUNTS:	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2021 PROPOSED	FINANCE COMM.	FY2021 ADOPTED	TC Incr Decr	TC Pct Change
	COMMUNITY SERVICES ALL DIVISIONS								
06255200 036000	MISCELLANEOUS REVENUES	308	(204)	400	400	400	400	-	0.0%
06259200 031180	FRANCHISE FEE	208,117	219,247	208,100	219,000	219,000	219,000	10,900	5.2%
06259300 034142	PASSPORT PROCESSING	18,456	23,060	20,000	20,000	20,000	20,000	-	0.0%
06259300 034701	DRAGON FLIES	3,000	3,360	4,000	4,000	4,000	4,000	-	0.0%
06259300 034702	COMMUNITY PROGRAM REVENUES	18,990	13,837	24,000	24,000	24,000	24,000	-	0.0%
06259300 034712	CABLE TV	60	10	500	500	500	500	-	0.0%
06259300 034713	COMM PROGRAM FIELD TRIP REVENUES	1,000	7,716	20,000	6,000	6,000	6,000	(14,000)	-70.0%
06259300 036450 6902	SPECIAL EVENTS DONATIONS/REV	8,500	10,000	15,000	15,000	15,000	15,000	-	0.0%
06259300 039210	PROPERTY SALE	6,700	-	-	-	-	-	-	0.0%
06259300 034705	SKI PROGRAMS	23,860	23,890	25,000	33,000	33,000	33,000	8,000	32.0%
06259300 034706	BASKETBALL PROGRAMS	22,940	20,377	23,000	20,000	20,000	20,000	(3,000)	-13.0%
06259300 034707	SOCCER PROGRAMS	41,920	42,992	50,000	50,000	50,000	50,000	-	0.0%
06259300 034709	YOUTH PROGRAM	85,831	110,909	90,000	100,000	100,000	100,000	10,000	11.1%
06259360 034703	ADULT REC	4,937	5,150	5,000	5,000	5,000	5,000	-	0.0%
06259300 034708	VACATION EXPERIENCE	3,591	2,460	5,000	3,000	3,000	3,000	(2,000)	-40.0%
06259300 034711	CHILD CARE	901,595	929,335	925,000	930,000	930,000	930,000	5,000	0.5%
06259360 034704	SUMMER PROGRAM	420,678	450,507	450,000	480,000	300,000	300,000	(150,000)	-33.3%
06260420 034700	SENIOR PROGRAMS	1,646	1,118	2,000	2,000	1,500	1,500	(500)	-25.0%
06260420 034713	SENIOR FIELD TRIPS	32,361	22,633	35,000	35,000	30,000	30,000	(5,000)	-14.3%
06260420 034714	SENIOR LUNCHEON REVNUES	8,659	12,635	12,000	12,000	9,500	9,500	(2,500)	-20.8%
06259300 034090	OH BUILD/LIBRARY GROUNDS MAINT.	10,200	10,200	11,900	13,000	13,000	13,000	1,100	9.2%
06259320 034740	CONCESSION, HS/MEM PARK	3,500	3,500	3,500	3,500	3,500	3,500	-	0.0%
06259320 034755	OAK HILL FIELD USE FEES	27,065	28,275	25,000	25,000	25,000	25,000	-	0.0%
06259320 034760	OAK HILL LIGHT USE FEES	2,601	1,830	2,600	2,600	2,600	2,600	-	0.0%
06259300 034730	FERRY/HURD/HIGGINS BEACH PARKING REV.	328,675	378,214	380,000	380,000	380,000	380,000	-	0.0%
06259350 034740	HURD PARK CONCESSION REV.	300	8,100	5,500	6,000	6,000	6,000	500	9.1%
06286100 039320	HIGGINS BEACH LEASE	5,000	5,000	5,000	5,000	5,000	5,000	-	0.0%
	TOTAL COMMUNITY SERVICES	2,190,489	2,334,150	2,347,500	2,394,000	2,206,000	2,206,000	(141,500)	-6.0%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FY 2021 TOWN ESTIMATED REVENUES

ACCOUNTS FOR:	ACCOUNTS:	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2021 PROPOSED	FINANCE COMM.	FY2021 ADOPTED	TC Incr Decr	TC Pct Change
	FIRE ALL DIVISIONS								
07159300 034181	INSPECTION FEES	138,032	83,509	125,000	125,000	125,000	125,000	-	0.0%
07159300 034220	RESCUE SERVICES FEES	900,000	1,000,000	1,250,000	1,250,000	1,250,000	1,250,000	-	0.0%
07159300 034260	MISCELLANEOUS FEES - RUN REPORTS	542	534	1,000	1,000	1,000	1,000	-	0.0%
07159300 034373	ENG 5 GORHAM FUEL REIMB	2,204	2,723	2,500	2,500	2,500	2,500	-	0.0%
07159300 039002	HAZMAT REVENUES	10,932	3,702	10,000	10,000	10,000	10,000	-	0.0%
07159300 039210	SALE OF TOWN PROPERTY	3,000	23,150	-	-	-	-	-	0.0%
07159390 034210	SPECIAL DUTY REVENUES	13,030	17,162	7,500	7,500	7,500	7,500	-	0.0%
07159600 036200	SACO ST RENTAL INCOME	10,066	12,000	12,000	12,000	12,000	12,000	-	0.0%
07193900-033701-7930	HOMELAND GRANT SALARY REIMBURSEMENT	1,654	-	-	-	-	-	-	0.0%
	TOTAL FIRE SERVICES	1,079,459	1,142,781	1,408,000	1,408,000	1,408,000	1,408,000	-	0.0%
	POLICE ALL DIVISIONS								
07259200 032160	WEAPON PERMITS	711	534	500	500	500	500	-	0.0%
07259300 034210	SPECIAL POLICE	127,831	75,794	84,000	81,000	81,000	81,000	(3,000)	-3.6%
07259300 034214	PROUTS NECK	512	569	600	600	600	600	-	0.0%
07259300 034215	PSAP BILLING	22,160	25,041	25,792	26,566	26,566	26,566	774	3.0%
07259300 034230	POLICE COURT TIME	1,880	2,875	1,500	1,500	1,500	1,500	-	0.0%
07259300 034233	POLYGRAPH TESTING FEES	825	2,595	2,000	2,500	2,500	2,500	500	25.0%
07259300 034240	MRO PIER FEES	13,350	13,250	11,000	15,000	15,000	15,000	4,000	36.4%
07259300 034250	F/P SPECIAL DUTY REVENUE	-	6,070	1,000	1,000	1,000	1,000	-	0.0%
07259300 034322	ALARM MONITORING SERVICE	-	-	3,500	5,500	5,500	5,500	2,000	57.1%
07259300 034370	SALARY REIMBURSEMENT	-	54,288	-	-	34,000	34,000	34,000	0.0%
07259300 034370 7202	MDEA TF SALARY REIMB	107,553	106,727	104,497	106,145	106,145	106,145	1,648	1.6%
07259300 034370 7709	CAPE ELIZABETH MRO SALARY REIMB	5,616	5,733	5,877	6,024	6,024	6,024	147	2.5%
07259300 034374	HIDTA SECRETARIAL REIMBURSEMENT	31,061	31,719	32,513	33,326	33,326	33,326	813	2.5%
07259300 034376	PROUTS NECK REIMB	58,401	59,216	64,670	77,482	77,482	77,482	12,812	19.8%
07259300 034377	OOB PERSONNEL REIMB	334,349	349,158	358,163	370,699	370,699	370,699	12,536	3.5%
07259300-034720	BOAT LAUNCHING REVENUES	10,520	11,786	10,000	11,000	11,000	11,000	1,000	10.0%
07259300-034730	HIGGINS BEACH (BEACH RESERVES)	1,272	6,409	40,624	10,000	40,000	40,000	(624)	-1.5%
07259300 036000	MISCELLANEOUS REVENUES/YOUTH LEADER	12,627	14,751	12,712	12,000	12,000	12,000	(712)	-5.6%
07259300 036000 8502	ASSET FORFEITURE REVENUES	25,000	25,000	25,000	20,000	20,000	20,000	(5,000)	-20.0%
07259300 039210	SALE TOWN PROPERTY	18,552	43,900	42,000	30,000	30,000	30,000	(12,000)	-28.6%
07259330 034370	HIDTA OVERTIME REIMBURSEMENT	13,111	15,129	16,638	17,187	17,187	17,187	549	3.3%
07275100 035100	PARKING VIOLATIONS	43,040	38,472	30,000	45,000	45,000	45,000	15,000	50.0%
07275100 035101	FALSE ALARM VIOLATIONS	41,000	34,500	30,000	30,000	30,000	30,000	-	0.0%
07275100 035102	VIOLATIONS AND FINES	1,520	1,640	1,000	700	700	700	(300)	-30.0%
07286100 039320	PINE POINT COOP LEASE	5,000	-	5,000	-	-	-	(5,000)	-100.0%
09193010 033190	FEDERAL HIDTA REVENUES	181,892	206,980	242,500	242,500	242,500	242,500	-	0.0%
	TOTAL POLICE SERVICES	1,057,783	1,132,137	1,151,086	1,146,229	1,210,229	1,210,229	59,143	5.1%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

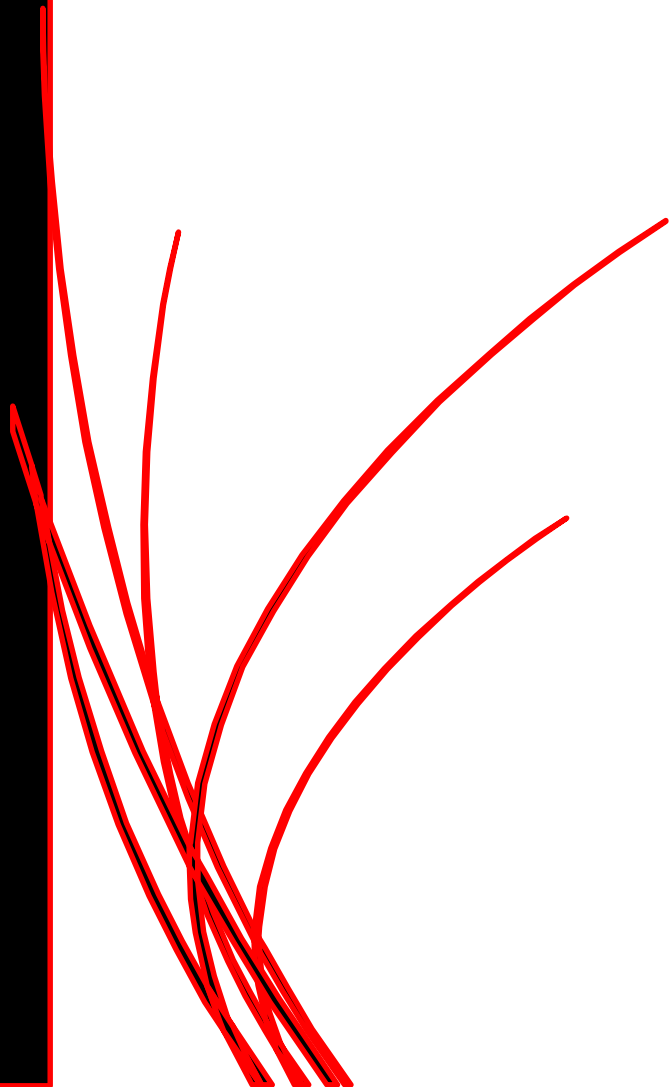
FY 2021 TOWN ESTIMATED REVENUES

ACCOUNTS FOR:	ACCOUNTS:	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2021 PROPOSED	FINANCE COMM.	FY2021 ADOPTED	TC Incr Decr	TC Pct Change
	PUBLIC WORKS ALL DIVISIONS								
08159200 032170	EXCAVATING LICENSES	2,800	2,425	2,600	2,600	2,600	2,600	-	0.0%
08159200 032171	STREET OPENING PERMITS	4,725	5,475	4,500	5,000	5,000	5,000	500	11.1%
08159300 034305	BUILDING COORDINATION FEES	1,200	625	2,000	1,000	1,000	1,000	(1,000)	-50.0%
08159300 034310	LONG TERM MAINTENANCE	3,131	-	5,000	5,000	5,000	5,000	-	0.0%
08159300 034365	SNOW PLOWING SERVICES REIMB.	2,700	4,700	3,000	-	-	-	(3,000)	-100.0%
08159300 034370:5 770	SERVICE REPAIRS / Reimb (Prouts Neck/Sanitary District)	15,432	21,161	18,950	19,150	19,150	19,150	200	1.1%
08159300 034370:5 770	SERVICE REPAIRS / Reimburse (OOB/Kennebunk/Hollis/Wells)	210,912	134,103	86,000	126,500	126,500	126,500	40,500	47.1%
08159300 036000	MISCELLANEOUS REVENUES	6,973	9,190	6,000	8,000	8,000	8,000	2,000	33.3%
08159300 039210	SALE OF TOWN PROPERTY	32,700	23,282	45,000	55,000	55,000	55,000	10,000	22.2%
08159390 036000	MISCELLANEOUS RECYCLING REVENUES	2,511	1,030	2,400	2,400	2,400	2,400	-	0.0%
08198000 034370:3407	INTRAGOVERNMENTAL Reimbursements	971,773	1,337,062	1,274,148	1,289,600	1,289,600	1,289,600	15,452	1.2%
09193500 033400	MDOT URBAN/RURAL RD INITIATIVE	324,412	322,124	322,381	331,444	331,444	331,444	9,063	2.8%
	TOTAL PUBLIC WORKS	1,579,269	1,861,178	1,771,979	1,845,694	1,845,694	1,845,694	73,715	4.2%
	GRAND TOTALS MUNICIPAL REV (without DEBT)	14,605,264	15,682,729	15,405,846	15,670,278	15,803,110	15,803,110	397,264	2.6%
	MUNICIPAL DEBT REVENUES								
08586000 039310	BOND PROCEEDS	672,585	690,426.48	-	-	-	-	-	0.0%
09798000 039104	SCHOOL DEV IMPACT FEE	414,600	397,850.00	509,590	579,100	579,100	579,100	69,510	13.6%
09798000 039105	HAIGIS PARKWAY ASSESSMENTS	370,000	370,000.00	370,000	370,000	370,000	370,000	-	0.0%
08586000 039322 8505	DUNSTAN CORNER IMPACT FEE FOR DEBT	-	-	120,018	116,434	116,434	116,434	(3,584)	-3.0%
08586000 039322 8505	HAIGIS IMPACT FEE FOR DEBT	-	-	-	32,386	32,386	32,386	32,386	0.0%
08586000 039331	USE OF BOND PREMIUM	-	-	350,000	289,542	303,791	303,791	(46,209)	-13.2%
	TOTAL DEBT REVENUES	1,457,185	1,458,276.48	1,349,608	1,387,462	1,401,711	1,401,711	52,103	3.9%
	GRAND TOTAL MUNICIPAL REVENUES	16,062,449	17,141,006	16,755,454	17,057,740	17,204,821	17,204,821	449,367	2.7%



2021

Educational Detail Line Item Appropriations



Scarborough Schools - FY21 Budget Summary

Town Council's & School Board's Approved Budget

FY21 Education Budget Proposal	FY20 Approved Budget	FY21 Proposed Budget SB First Reading	\$ Change	% Change
General Fund Operating Budget	51,426,993	54,371,806	2,944,813	5.73%
Adult Education Budget	202,311	198,188	-4,123	-2.04%
School Nutrition Budget	1,746,555	1,777,105	30,550	1.75%
Total Education Budget	53,375,859	56,347,099	2,971,240	5.57%
Non-Property Tax Revenues General Fund	4,242,532	4,715,887	473,355	11.16%
Non-Property Tax Revenues Adult Ed	104,784	103,188	-1,596	-1.52%
Non-Property Tax Revenues School Nutrition	1,546,555	1,577,105	30,550	1.98%
Total Non-Tax Revenues	5,893,871	6,396,180	502,309	8.52%
School Tax Request	47,481,988	49,950,919	2,468,931	5.20%

FY21 Approved Budget	\$ Change	% Change
53,311,243	1,884,250	3.66%
194,558	-7,753	-3.83%
1,777,105	30,550	1.75%
55,282,906	1,907,047	3.57%
5,115,887	873,355	20.59%
103,188	-1,596	-1.52%
1,577,105	30,550	1.98%
6,796,180	902,309	15.31%
48,486,726	1,004,737	2.12%

FY21 Education Budget Proposal	FY20 Approved Budget	FY21 Proposed Budget SB First Reading	\$ Change	% Change
School Capital Budget	2,441,070	3,133,241	692,171	28.36%
School Capital Non-Tax Revenues	2,265,940	2,059,197	(206,743)	-9.12%
School Capital Net Budget	175,130	1,074,044	898,914	513.28%

FY21 Approved Budget	\$ Change	% Change
1,813,212	(627,858)	-25.72%
1,394,197	(871,743)	-38.47%
419,015	243,885	139.26%

Scarborough Schools - FY21 Operating Budget

Town Council's & School Board's Approved Budget

April 8, 2020

July 14, 2020

OPERATING REVENUE SUMMARY - BY GENERAL FUND REVENUE SOURCE

	FY20 Approved Budget & Estimated Revenues			FY21 Leadership Council's Proposed Budget & Estimated Revenues			FY21 Approved Budget & Estimated Revenues		
	<u>Estimated Revenues</u>	<u>\$ Change</u>	<u>% Change</u>	<u>Estimated Revenues</u>	<u>\$ Change</u>	<u>% Change</u>	<u>Estimated Revenues</u>	<u>\$ Change</u>	<u>% Change</u>
GENERAL FUND OPERATING	51,426,993	2,900,489	5.98%	54,371,806	2,944,813	5.73%	53,311,243	1,884,250	3.66%
State General Purpose Aid	3,366,032	621,628	22.65%	4,125,887	759,855	22.57%	4,125,887	759,855	22.57%
Estimated DOE reduction for MaineCare SEED				(90,000)			(90,000)		
Other Miscellaneous Revenues:									
Rental & Other Receipts	38,000	(10,000)	-20.83%	30,000	(8,000)	-21.05%	30,000	(8,000)	-21.05%
Community Services Daycare	26,500	(4,000)	-13.11%	35,000	8,500	32.08%	35,000	8,500	32.08%
Community Services Transportation	30,000	(2,000)	-6.25%	25,000	(5,000)	-16.67%	25,000	(5,000)	-16.67%
Student Activity Fees	140,000	(10,000)	-6.67%	140,000	0	0.00%	140,000	0	0.00%
State Agency Client Billing	101,000	(19,000)	-15.83%	80,000	(21,000)	-20.79%	80,000	(21,000)	-20.79%
MLTI State Funding (MS Laptops)	131,000	0	0.00%	0	(131,000)	-100.00%	0	(131,000)	-100.00%
Other Miscellaneous	60,000	(5,000)	-7.69%	70,000	10,000	16.67%	70,000	10,000	16.67%
Audit Balance Forward:									
Use of unassigned fund balance	350,000	(150,000)	-30.00%	300,000	(50,000)	-14.29%	700,000	350,000	100.00%
Total Non-Property Tax Revenues	4,242,532	421,628	11.03%	4,715,887	473,355	11.16%	5,115,887	873,355	20.59%
Net Operating Budget (School Tax Request)	47,184,461	2,478,861	5.54%	49,655,919	2,471,458	5.24%	48,195,356	1,010,895	2.14%

Scarborough Schools - FY21 Operating Budget

FY21 TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED BUDGET

GENERAL FUND -- KINDERGARTEN THROUGH GRADE TWELVE

April 8, 2020

July 14, 2020

Scarborough Public Schools		FY20 Approved Budget	FY21 Leadership Council's Proposed Budget	\$ change (from FY20)	% change (from FY20)	FY21 Town Council's & School Board's Approved Budget	\$ change (from FY20)	% change (from FY20)
Regular Instruction:								
	23. Regular Instruction Programs	20,952,512	22,225,369	1,272,857	6.07%	21,553,813	601,301	2.87%
	20. Other Instructional Programs							
	<i>English as a 2nd Language</i>	386,503	397,594	11,091	2.87%	395,680	9,177	2.37%
	<i>Gifted & Talented Programs</i>	353,171	355,586	2,415	0.68%	353,818	647	0.18%
Special Education Instruction:								
	27. Special Education Programs	9,350,922	10,149,317	798,395	8.54%	10,192,033	841,111	8.99%
CTE Instruction:								
	2. Career and Technical Education	0	0	0	0.00%	0	0	0.00%
Other instruction (including summer school and extracurricular instruction):								
	3. Co-curricular	169,839	209,164	39,325	23.15%	209,164	39,325	23.15%
	6. Extra-curricular	1,130,599	1,232,328	101,729	9.00%	1,100,126	(30,473)	-2.70%
Student and staff support:								
	<i>Student Support Services</i>							
	9. Guidance Services	1,544,977	1,623,818	78,841	5.10%	1,600,825	55,848	3.61%
	10. Health Services	707,394	705,138	(2,256)	-0.32%	862,618	155,224	21.94%
	13. Instructional Technology	1,215,348	1,198,950	(16,398)	-1.35%	1,060,985	(154,363)	-12.70%
	<i>Staff Support Services</i>							
	11. Improvement of Instruction	1,016,939	1,251,797	234,858	23.09%	992,791	(24,148)	-2.37%
	15. Library Services	756,663	771,745	15,082	1.99%	748,394	(8,269)	-1.09%
System administration:								
	30. System Administration	1,235,470	1,325,467	89,997	7.28%	1,288,362	52,892	4.28%
School administration:								
	24. School Administration	1,802,185	1,798,660	(3,525)	-0.20%	1,795,733	(6,452)	-0.36%
Transportation and buses:								
	31. Transportation	1,547,982	1,679,408	131,426	8.49%	1,676,294	128,312	8.29%
Facilities maintenance:								
	19. Operation & Maintenance of Plant	4,012,376	4,079,797	67,421	1.68%	4,170,868	158,492	3.95%
Debt services and other commitments:								
	5. Debt Service Payments	5,244,113	5,367,667	123,554	2.36%	5,309,738	65,625	1.25%
All other expenditures, including school lunch:								
	7. Food Service Program Support	0	0	0	0.00%	0	0	0.00%

TOTAL K-12 OPERATING BUDGET	51,426,993	54,371,806	2,944,813	5.73%	53,311,243	1,884,250	3.66%
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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."

Scarborough Schools - FY21 General Fund Operating Budget

Town Council's & School Board's Approved Budget - Account Detail

April 8, 2020

July 14, 2020

ORG	OBJECT	ACCT USED FOR:	FY20 APPROVED BUDGET	FY21 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY20 approved)	% CHANGE (from FY20 approved)	FY21 APPROVED BUDGET	\$CHANGE (from FY20 approved)	% CHANGE (from FY20 approved)
REGULAR INSTRUCTION									
7100002	510100	MS TEACHER SALARIES	3,546,935	3,704,871	157,936	4.45%	3,613,371	66,436	1.87%
7100002	510230	MS ED TECH WAGES	33,879	59,612	25,733	75.96%	58,324	24,445	72.15%
7100002	512300	MS SUBSTITUTE WAGES	60,000	50,000	(10,000)	-16.67%	50,000	(10,000)	-16.67%
7100002	515000	MS RETIREMENT STIPENDS	47,694	11,893	(35,801)	-75.06%	11,893	(35,801)	-75.06%
7100002	515200	MS INSTRUCTIONAL/LEAD TEACHER STIPENDS	61,823	68,942	7,119	11.52%	68,942	7,119	11.52%
7100002	520000	MS ER PAYROLL TAX ON STIPENDS	6,912	5,553	(1,359)	-19.66%	5,553	(1,359)	-19.66%
7100002	520100	MS TEACHER BENEFITS	828,947	818,770	(10,177)	-1.23%	787,347	(41,600)	-5.02%
7100002	520200	MS ED TECH BENEFITS	32,194	26,588	(5,606)	-17.41%	26,368	(5,826)	-18.10%
7100002	520300	MS ER PAYROLL TAX ON SUB WAGES	4,200	3,500	(700)	-16.67%	3,500	(700)	-16.67%
7100002	523100	MS TEACHER MAINEPERS	148,011	154,518	6,507	4.40%	151,318	3,307	2.23%
7100002	523200	MS ED TECH MAINEPERS	2,658	2,480	(178)	-6.70%	2,468	(190)	-7.15%
7100002	525100	MS STAFF COURSE REIMBURSEMENT	26,500	38,734	12,234	46.17%	38,734	12,234	46.17%
7100002	532000	MS INSTRUCTIONAL CONTRACTED SERVICES	5,000	5,000	0	0.00%	3,000	(2,000)	-40.00%
7100002	533000	MS STAFF DEVELOPMENT	7,000	10,000	3,000	42.86%	5,000	(2,000)	-28.57%
7100002	543100	MS EQUIPMENT MAINTENANCE	2,000	2,000	0	0.00%	1,500	(500)	-25.00%
7100002	544400	MS COPIERS LEASE & SERVICE	19,500	21,200	1,700	8.72%	16,186	(3,314)	-16.99%
7100002	555000	MS PRINTING - SCHOOL HANDBOOKS & FORMS	4,500	4,500	0	0.00%	4,500	0	0.00%
7100002	558000	MS MILEAGE FOR STAFF TRAVEL	400	300	(100)	-25.00%	200	(200)	-50.00%
7100002	560000	MS GENERAL SUPPLIES	7,000	7,000	0	0.00%	7,000	0	0.00%
7100002	561000	MS INSTRUCTIONAL SUPPLIES	25,200	33,000	7,800	30.95%	29,000	3,800	15.08%
7100002	561100	MS INSTRUCTIONAL EQUIPMENT	2,500	4,000	1,500	60.00%	4,000	1,500	60.00%
7100002	564000	MS BOOKS & SUBSCRIPTIONS	47,000	53,000	6,000	12.77%	48,000	1,000	2.13%
7100002	581000	MS PROGRAM DUES & FEES	1,000	1,500	500	50.00%	1,500	500	50.00%
7100003	510100	WS TEACHER SALARIES	3,247,230	3,267,907	20,677	0.64%	3,144,607	(102,623)	-3.16%
7100003	510230	WS ED TECH WAGES	242,199	261,221	19,022	7.85%	256,959	14,760	6.09%
7100003	512300	WS SUBSTITUTE WAGES	66,000	66,000	0	0.00%	66,000	0	0.00%
7100003	515000	WS RETIREMENT STIPENDS	32,334	58,220	25,886	80.06%	49,820	17,486	54.08%
7100003	515200	WS LD TCHR/CO-CURRIC/MENTOR STIPENDS	34,329	38,381	4,052	11.80%	34,331	2	0.01%
7100003	520000	WS ER PAYROLL TAX ON STIPENDS	4,459	5,841	1,382	30.99%	5,841	1,382	30.99%
7100003	520100	WS TEACHER BENEFITS	671,570	650,692	(20,878)	-3.11%	628,285	(43,285)	-6.45%
7100003	520200	WS ED TECH BENEFITS	127,200	93,174	(34,026)	-26.75%	92,345	(34,855)	-27.40%
7100003	520300	WS ER PAYROLL TAX ON SUB WAGES	4,620	4,620	0	0.00%	4,620	0	0.00%

Scarborough Schools - FY21 General Fund Operating Budget

Town Council's & School Board's Approved Budget - Account Detail

April 8, 2020

July 14, 2020

ORG	OBJECT	ACCT USED FOR:	FY20 APPROVED BUDGET	FY21 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY20 approved)	% CHANGE (from FY20 approved)	FY21 APPROVED BUDGET	\$CHANGE (from FY20 approved)	% CHANGE (from FY20 approved)
7100003	523100	WS TEACHER MAINEPERS	136,312	138,997	2,685	1.97%	134,347	(1,965)	-1.44%
7100003	523200	WS ED TECH MAINEPERS	10,076	9,524	(552)	-5.48%	9,478	(598)	-5.93%
7100003	525100	WS STAFF COURSE REIMBURSEMENT	20,000	27,745	7,745	38.73%	27,745	7,745	38.73%
7100003	532000	WS INSTRUCTIONAL CONTRACTED SERVICES	16,000	32,800	16,800	105.00%	28,700	12,700	79.38%
7100003	533000	WS STAFF DEVELOPMENT	5,000	5,000	0	0.00%	4,375	(625)	-12.50%
7100003	543100	WS EQUIPMENT MAINTENANCE	2,000	3,000	1,000	50.00%	3,000	1,000	50.00%
7100003	544400	WS COPIERS LEASE & SERVICE	25,500	34,850	9,350	36.67%	24,822	(678)	-2.66%
7100003	558000	WS MILEAGE FOR STAFF TRAVEL	1,000	600	(400)	-40.00%	500	(500)	-50.00%
7100003	560000	WS GENERAL SUPPLIES	32,600	28,600	(4,000)	-12.27%	25,025	(7,575)	-23.24%
7100003	561000	WS INSTRUCTIONAL SUPPLIES	52,600	53,400	800	1.52%	46,725	(5,875)	-11.17%
7100003	561100	WS INSTRUCTIONAL EQUIPMENT	200	9,000	8,800	4400.00%	7,900	7,700	3850.00%
7100003	564000	WS BOOKS & SUBSCRIPTIONS	7,750	7,750	0	0.00%	6,800	(950)	-12.26%
7100004	510100	BP TEACHER SALARIES	1,141,930	1,200,639	58,709	5.14%	1,122,336	(19,594)	-1.72%
7100004	510230	BP ED TECH WAGES	94,976	113,514	18,538	19.52%	127,260	32,284	33.99%
7100004	512300	BP SUBSTITUTE WAGES	25,000	28,000	3,000	12.00%	28,000	3,000	12.00%
7100004	515000	BP RETIREMENT STIPENDS	0	11,141	11,141	100.00%	11,141	11,141	100.00%
7100004	515200	BP LEAD TEACHER/MENTOR STIPENDS	5,311	6,482	1,171	22.05%	6,482	1,171	22.05%
7100004	520000	BP ER PAYROLL TAX ON STIPENDS	336	1,111	775	230.65%	1,111	775	230.65%
7100004	520100	BP TEACHER BENEFITS	261,299	248,149	(13,150)	-5.03%	221,516	(39,783)	-15.23%
7100004	520200	BP ED TECH BENEFITS	24,842	40,796	15,954	64.22%	40,776	15,934	64.14%
7100004	520300	BP ER PAYROLL TAX ON SUB WAGES	1,750	1,800	50	2.86%	1,800	50	2.86%
7100004	523100	BP TEACHER MAINEPERS	44,905	50,849	5,944	13.24%	47,919	3,014	6.71%
7100004	523200	BP ED TECH MAINEPERS	3,951	4,675	724	18.32%	5,296	1,345	34.04%
7100004	525100	BP STAFF COURSE REIMBURSEMENT	4,500	5,225	725	16.11%	5,225	725	16.11%
7100004	532000	BP INSTRUCTIONAL CONTRACTED SERVICES	0	0	0	0.00%	0	0	0.00%
7100004	533000	BP STAFF DEVELOPMENT	3,700	5,000	1,300	35.14%	2,500	(1,200)	-32.43%
7100004	543100	BP EQUIPMENT MAINTENANCE	1,000	1,000	0	0.00%	1,000	0	0.00%
7100004	544400	BP COPIERS LEASE & SERVICE	10,500	10,900	400	3.81%	7,550	(2,950)	-28.10%
7100004	558000	BP MILEAGE FOR STAFF TRAVEL	450	300	(150)	-33.33%	0	(450)	-100.00%
7100004	560000	BP GENERAL SUPPLIES	8,000	8,000	0	0.00%	6,400	(1,600)	-20.00%
7100004	561000	BP INSTRUCTIONAL SUPPLIES	17,100	21,225	4,125	24.12%	17,805	705	4.12%
7100004	561100	BP INSTRUCTIONAL EQUIPMENT	1,500	2,100	600	40.00%	1,680	180	12.00%
7100004	564000	BP BOOKS & SUBSCRIPTIONS	1,500	1,500	0	0.00%	1,200	(300)	-20.00%

Scarborough Schools - FY21 General Fund Operating Budget

Town Council's & School Board's Approved Budget - Account Detail

April 8, 2020

July 14, 2020

ORG	OBJECT	ACCT USED FOR:	FY20 APPROVED BUDGET	FY21 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY20 approved)	% CHANGE (from FY20 approved)	FY21 APPROVED BUDGET	\$CHANGE (from FY20 approved)	% CHANGE (from FY20 approved)
71000005	510100	EC TEACHER SALARIES	1,040,846	1,322,071	281,225	27.02%	1,312,071	271,225	26.06%
71000005	510230	EC ED TECH WAGES	95,916	130,457	34,541	36.01%	128,771	32,855	34.25%
71000005	512300	EC SUBSTITUTE WAGES	30,000	28,000	(2,000)	-6.67%	28,000	(2,000)	-6.67%
71000005	515000	EC RETIREMENT STIPENDS	18,766	0	(18,766)	-100.00%	0	(18,766)	-100.00%
71000005	515200	EC LEAD TEACHER/MENTOR STIPENDS	5,311	6,482	1,171	22.05%	6,482	1,171	22.05%
71000005	520000	EC ER PAYROLL TAX ON STIPENDS	1,521	409	(1,112)	-73.11%	409	(1,112)	-73.11%
71000005	520100	EC TEACHER BENEFITS	207,353	248,784	41,431	19.98%	246,772	39,419	19.01%
71000005	520200	EC ED TECH BENEFITS	14,687	30,722	16,035	109.18%	30,497	15,810	107.65%
71000005	520300	EC ER PAYROLL TAX ON SUB WAGES	2,100	1,800	(300)	-14.29%	1,800	(300)	-14.29%
71000005	523100	EC TEACHER MAINEPERS	40,700	55,843	15,143	37.21%	55,843	15,143	37.21%
71000005	523200	EC ED TECH MAINEPERS	3,991	5,379	1,388	34.78%	5,359	1,368	34.28%
71000005	525100	EC STAFF COURSE REIMBURSEMENT	8,800	9,145	345	3.92%	9,145	345	3.92%
71000005	532000	EC INSTRUCTIONAL CONTRACTED SERVICES	2,500	2,700	200	8.00%	2,700	200	8.00%
71000005	533000	EC STAFF DEVELOPMENT	3,700	5,000	1,300	35.14%	2,500	(1,200)	-32.43%
71000005	543100	EC EQUIPMENT MAINTENANCE	1,000	1,000	0	0.00%	1,000	0	0.00%
71000005	544400	EC COPIERS LEASE & SERVICE	12,500	14,500	2,000	16.00%	14,500	2,000	16.00%
71000005	558000	EC MILEAGE FOR STAFF TRAVEL	450	300	(150)	-33.33%	0	(450)	-100.00%
71000005	560000	EC GENERAL SUPPLIES	9,200	10,700	1,500	16.30%	8,560	(640)	-6.96%
71000005	561000	EC INSTRUCTIONAL SUPPLIES	21,800	37,050	15,250	69.95%	31,290	9,490	43.53%
71000005	561100	EC INSTRUCTIONAL EQUIPMENT	1,500	2,100	600	40.00%	1,680	180	12.00%
71000005	564000	EC BOOKS & SUBSCRIPTIONS	1,500	1,500	0	0.00%	1,200	(300)	-20.00%
71000006	510100	PH TEACHER SALARIES	912,761	1,039,783	127,022	13.92%	1,029,783	117,022	12.82%
71000006	510230	PH ED TECH WAGES	91,758	122,064	30,306	33.03%	120,419	28,661	31.24%
71000006	512300	PH SUBSTITUTE WAGES	28,000	25,000	(3,000)	-10.71%	25,000	(3,000)	-10.71%
71000006	515000	PH RETIREMENT STIPENDS	10,201	0	(10,201)	-100.00%	0	(10,201)	-100.00%
71000006	515200	PH LEAD TEACHER/MENTOR STIPENDS	5,311	6,482	1,171	22.05%	6,482	1,171	22.05%
71000006	520000	PH ER PAYROLL TAX ON STIPENDS	981	409	(572)	-58.31%	409	(572)	-58.31%
71000006	520100	PH TEACHER BENEFITS	185,145	204,584	19,439	10.50%	202,891	17,746	9.58%
71000006	520200	PH ED TECH BENEFITS	39,667	50,305	10,638	26.82%	49,902	10,235	25.80%
71000006	520300	PH ER PAYROLL TAX ON SUB WAGES	1,960	1,600	(360)	-18.37%	1,600	(360)	-18.37%
71000006	523100	PH TEACHER MAINEPERS	35,242	43,762	8,520	24.18%	43,762	8,520	24.18%
71000006	523200	PH ED TECH MAINEPERS	2,570	5,030	2,460	95.72%	5,012	2,442	95.02%

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7100006	525100	PH STAFF COURSE REIMBURSEMENT	5,000	7,838	2,838	56.76%	7,838	2,838	56.76%
7100006	532000	PH INSTRUCTIONAL CONTRACTED SERVICES	0	0	0	0.00%	0	0	0.00%
7100006	533000	PH STAFF DEVELOPMENT	3,700	5,000	1,300	35.14%	2,500	(1,200)	-32.43%
7100006	543100	PH EQUIPMENT MAINTENANCE	1,000	1,000	0	0.00%	1,000	0	0.00%
7100006	544400	PH COPIERS LEASE & SERVICE	9,700	10,800	1,100	11.34%	10,800	1,100	11.34%
7100006	558000	PH MILEAGE FOR STAFF TRAVEL	450	300	(150)	-33.33%	0	(450)	-100.00%
7100006	560000	PH GENERAL SUPPLIES	6,400	8,000	1,600	25.00%	6,400	0	0.00%
7100006	561000	PH INSTRUCTIONAL SUPPLIES	17,400	24,225	6,825	39.22%	20,205	2,805	16.12%
7100006	561100	PH INSTRUCTIONAL EQUIPMENT	1,500	2,100	600	40.00%	1,680	180	12.00%
7100006	564000	PH BOOKS & SUBSCRIPTIONS	1,500	1,500	0	0.00%	1,200	(300)	-20.00%
71000030	510100	HS TEACHER SALARIES	4,912,083	5,139,565	227,482	4.63%	5,103,408	191,325	3.89%
71000030	510230	HS ED TECH WAGES	60,662	63,112	2,450	4.04%	61,807	1,145	1.89%
71000030	512300	HS SUBSTITUTE WAGES	95,000	90,000	(5,000)	-5.26%	90,000	(5,000)	-5.26%
71000030	515000	HS RETIREMENT STIPENDS	29,545	55,151	25,606	86.67%	46,351	16,806	56.88%
71000030	515200	HS DEPT HEAD/INSTR/MENTOR STIPENDS	90,343	94,064	3,721	4.12%	94,064	3,721	4.12%
71000030	520000	HS ER PAYROLL TAX ON STIPENDS	8,616	9,801	1,185	13.75%	9,801	1,185	13.75%
71000030	520100	HS TEACHER BENEFITS	1,020,131	1,039,408	19,277	1.89%	981,623	(38,508)	-3.77%
71000030	520200	HS ED TECH BENEFITS	5,305	33,445	28,140	530.44%	33,159	27,854	525.05%
71000030	520300	HS ER PAYROLL TAX ON SUB WAGES	6,650	6,250	(400)	-6.02%	6,250	(400)	-6.02%
71000030	523100	HS TEACHER MAINEPERS	199,870	215,444	15,574	7.79%	215,444	15,574	7.79%
71000030	523200	HS ED TECH MAINEPERS	1,213	1,269	56	4.62%	1,263	50	4.12%
71000030	525100	HS STAFF COURSE REIMBURSEMENT	38,500	38,822	322	0.84%	38,822	322	0.84%
71000030	532000	HS INSTRUCTIONAL CONTRACTED SERVICES	33,750	26,200	(7,550)	-22.37%	18,700	(15,050)	-44.59%
71000030	533000	HS STAFF DEVELOPMENT	29,875	36,800	6,925	23.18%	21,800	(8,075)	-27.03%
71000030	534000	HS STRATEGIC PLANNING SERVICES	5,000	5,000	0	0.00%	5,000	0	0.00%
71000030	543100	HS EQUIPMENT MAINTENANCE	7,900	8,600	700	8.86%	8,600	700	8.86%
71000030	544400	HS COPIERS LEASE & SERVICE	30,000	41,400	11,400	38.00%	24,792	(5,208)	-17.36%
71000030	555000	HS PRINTING - SCHOOL DATEBOOKS & FORMS	9,000	9,000	0	0.00%	9,000	0	0.00%
71000030	558000	HS STAFF TRAVEL	0	375	375	100.00%	375	375	100.00%
71000030	560000	HS GENERAL SUPPLIES	16,015	18,900	2,885	18.01%	18,900	2,885	18.01%
71000030	561000	HS INSTRUCTIONAL SUPPLIES	73,426	77,700	4,274	5.82%	77,700	4,274	5.82%
71000030	564000	HS BOOKS & SUBSCRIPTIONS	64,001	73,700	9,699	15.15%	43,616	(20,385)	-31.85%
71000030	573100	HS INSTRUCTIONAL EQUIPMENT	12,558	12,500	(58)	-0.46%	12,500	(58)	-0.46%

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71000030	581000	HS PROGRAM DUES & FEES	6,300	8,450	2,150	34.13%	8,450	2,150	34.13%
TOTAL REGULAR INSTRUCTION			20,952,512	22,225,369	1,272,857	6.07%	21,553,813	601,301	2.87%

OTHER INSTRUCTION - ESL

71041005	510100	K-8 ESL TEACHER SALARIES	233,739	240,059	6,320	2.70%	239,059	5,320	2.28%
71041005	520100	K-8 ESL TEACHER BENEFITS	43,515	44,445	930	2.14%	44,097	582	1.34%
71041005	523100	K-8 ESL TEACHER MAINEPERS	9,724	9,987	263	2.70%	9,987	263	2.70%
71041005	533000	K-8 ESL STAFF DEVELOPMENT	750	750	0	0.00%	750	0	0.00%
71041005	534400	K-8 ESL CONTRACTED SERVICES	750	1,000	250	33.33%	1,000	250	33.33%
71041005	560000	K-8 ESL SUPPLIES	1,200	1,800	600	50.00%	1,800	600	50.00%
71041009	510100	HS ESL TEACHER SALARY	72,358	74,575	2,217	3.06%	74,175	1,817	2.51%
71041009	520100	HS ESL TEACHER BENEFITS	20,456	20,875	419	2.05%	20,709	253	1.24%
71041009	523100	HS ESL TEACHER MAINEPERS	3,011	3,103	92	3.06%	3,103	92	3.06%
71041009	534400	HS ESL CONTRACTED SERVICES	250	250	0	0.00%	250	0	0.00%
71041009	533000	HS ESL STAFF DEVELOPMENT	250	250	0	0.00%	250	0	0.00%
71041009	560000	HS ESL SUPPLIES	500	500	0	0.00%	500	0	0.00%
TOTAL OTHER INSTRUCTION - ESL			386,503	397,594	11,091	2.87%	395,680	9,177	2.37%

OTHER INSTRUCTION - GATES

71029005	510100	K-8 GATES TEACHER SALARIES	218,470	225,532	7,062	3.23%	224,532	6,062	2.77%
71029005	515000	K-8 GATES RETIREMENT STIPEND	12,872	0	(12,872)	100.00%	0	(12,872)	100.00%
71029005	520000	K-8 GATES PAYROLL TAX ON STIPEND	813	0	(813)	100.00%	0	(813)	100.00%
71029005	520100	K-8 GATES TEACHER BENEFITS	61,644	66,789	5,145	8.35%	66,241	4,597	7.46%
71029005	523100	K-8 GATES TEACHER MAINEPERS	9,484	9,383	(101)	-1.06%	9,383	(101)	-1.06%
71029005	532000	K-8 GATES CONTRACTED SERVICES	450	500	50	11.11%	500	50	11.11%
71029005	533000	K-8 GATES STAFF DEVELOPMENT	450	750	300	66.67%	750	300	66.67%
71029005	553100	K-8 GATES POSTAGE	500	500	0	0.00%	500	0	0.00%
71029005	560000	K-8 GATES SUPPLIES	1,000	1,500	500	50.00%	1,500	500	50.00%
71029009	510100	HS GATES TEACHER SALARY	42,571	44,765	2,194	5.15%	44,565	1,994	4.68%
71029009	520100	HS GATES TEACHER BENEFITS	2,196	2,154	(42)	-1.91%	2,134	(62)	-2.82%
71029009	523100	HS GATES TEACHER MAINEPERS	1,771	1,863	92	5.19%	1,863	92	5.19%
71029009	532000	HS GATES CONTRACTED SERVICES	300	600	300	100.00%	600	300	100.00%

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71029009	533000	HS GATES STAFF DEVELOPMENT	150	250	100	66.67%	250	100	66.67%
71029009	560000	HS GATES SUPPLIES	500	1,000	500	100.00%	1,000	500	100.00%
TOTAL OTHER INSTRUCTION - GATES			353,171	355,586	2,415	0.68%	353,818	647	0.18%

SPECIAL SERVICES

71021125	510100	K-8 SOCIAL WORKER SALARIES	252,244	257,780	5,536	2.19%	257,780	5,536	2.19%
71021125	520100	K-8 SOCIAL WORKER BENEFITS	55,368	60,666	5,298	9.57%	60,210	4,842	8.75%
71021125	523100	K-8 SOCIAL WORKER MAINEPERS	10,494	10,922	428	4.08%	10,922	428	4.08%
71021129	510100	HS SOCIAL WORKER SALARIES	124,225	123,493	(732)	-0.59%	123,493	(732)	-0.59%
71021129	520100	HS SOCIAL WORKER BENEFITS	29,915	26,906	(3,009)	-10.06%	26,682	(3,233)	-10.81%
71021129	523100	HS SOCIAL WORKER MAINEPERS	3,858	5,237	1,379	35.74%	5,237	1,379	35.74%
71023095	510100	K-8 SPED TEACHER SALARIES	2,607,883	2,801,916	194,033	7.44%	2,791,916	184,033	7.06%
71023095	510200	BUS AIDE/PSYCH SECRETARY WAGES	63,571	70,303	6,732	10.59%	69,963	6,392	10.05%
71023095	510230	K-8 SPED ED TECH WAGES	1,761,732	1,934,059	172,327	9.78%	1,914,363	152,631	8.66%
71023095	512300	SPED SUBSTITUTE WAGES	82,000	90,000	8,000	9.76%	90,000	8,000	9.76%
71023095	515000	SPED RETIREMENT STIPENDS	11,174	6,648	(4,526)	-40.50%	6,094	(5,080)	-45.46%
71023095	515200	SPED CONSULTING TEACHER STIPENDS	0	13,116	13,116	100.00%	13,116	13,116	100.00%
71023095	520000	SPED ER PAYROLL TAX ON STIPENDS	544	1,245	701	128.86%	1,245	701	128.86%
71023095	520100	K-8 SPED TEACHER BENEFITS	567,480	642,231	74,751	13.17%	636,844	69,364	12.22%
71023095	520200	K-8 SPED ED TECH BENEFITS	627,964	757,957	129,993	20.70%	751,427	123,463	19.66%
71023095	520300	ER PAYROLL TAX ON SPED SUBSTITUTES	5,740	6,250	510	8.89%	6,250	510	8.89%
71023095	521200	BUS AIDE/PSYCH SECRETARY BENEFITS	19,804	26,650	6,846	34.57%	26,622	6,818	34.43%
71023095	523100	K-8 SPED TEACHER MAINEPERS	105,322	117,774	12,452	11.82%	117,774	12,452	11.82%
71023095	523200	K-8 SPED ED TECH MAINEPERS	62,009	77,583	15,574	25.12%	77,255	15,246	24.59%
71023095	525100	SPED STAFF COURSE REIMBURSEMENT	36,500	45,116	8,616	23.61%	45,116	8,616	23.61%
71023095	532000	SPED CONTRACTED TUTOR SERVICE	3,000	3,000	0	0.00%	3,000	0	0.00%
71023095	533000	SPED STAFF DEVELOPMENT	3,000	3,000	0	0.00%	3,000	0	0.00%
71023095	534400	SPED CONTRACTED SERVICES	13,000	196,400	183,400	1410.77%	296,400	283,400	2180.00%
71023095	553100	SPED POSTAGE	0	2,500	2,500	0.00%	500	500	0.00%
71023095	556000	SPED OUTSIDE PLACEMENT	557,000	345,000	(212,000)	-38.06%	345,000	(212,000)	-38.06%
71023095	558000	SPED STAFF TRAVEL	4,000	6,000	2,000	50.00%	6,000	2,000	50.00%
71023095	560000	SPED GENERAL SUPPLIES	10,000	2,500	(7,500)	-75.00%	2,500	(7,500)	-75.00%
71023095	560100	SPED INSTRUCTIONAL SUPPLIES	0	7,500	7,500	100.00%	7,500	7,500	100.00%

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71023095	561000	SPED 504 SUPPLIES	2,500	2,500	0	0.00%	2,500	0	0.00%
71023099	510100	HS SPED TEACHER SALARIES	894,220	932,757	38,537	4.31%	932,757	38,537	4.31%
71023099	510230	HS SPED ED TECH WAGES	567,321	654,348	87,027	15.34%	646,187	78,866	13.90%
71023099	520100	HS SPED TEACHER BENEFITS	163,784	169,573	5,789	3.53%	168,205	4,421	2.70%
71023099	520200	HS SPED ED TECH BENEFITS	234,653	232,450	(2,203)	-0.94%	230,424	(4,229)	-1.80%
71023099	523100	HS SPED TEACHER MAINEPERS	37,221	38,803	1,582	4.25%	38,803	1,582	4.25%
71023099	523200	HS SPED ED TECH MAINEPERS	23,622	25,878	2,256	9.55%	25,753	2,131	9.02%
71025090	510400	SPED ADMIN SALARIES	140,514	145,432	4,918	3.50%	145,432	4,918	3.50%
71025090	511800	SPED ADMIN SUPPORT STAFF WAGES	56,805	59,418	2,613	4.60%	59,418	2,613	4.60%
71025090	520400	SPED ADMIN BENEFITS	34,448	32,592	(1,856)	-5.39%	32,547	(1,901)	-5.52%
71025090	520800	SPED ADMIN SUPPORT STAFF BENEFITS	20,335	20,864	529	2.60%	20,848	513	2.52%
71025090	523400	SPED ADMIN MAINEPERS	5,846	6,050	204	3.49%	6,050	204	3.49%
71025090	534400	SPED LEGAL SERVICES	10,000	15,000	5,000	50.00%	15,000	5,000	50.00%
71028095	510100	SPED ESY WAGES	116,000	138,000	22,000	18.97%	138,000	22,000	18.97%
71028095	520100	SPED ESY PAYROLL TAX ON WAGES	1,800	2,200	400	22.22%	2,200	400	22.22%
71028095	523100	SPED ESY MAINEPERS	4,826	5,800	974	20.18%	5,800	974	20.18%
71028095	532000	SPED ESY CONTRACTED SERVICES	18,500	25,000	6,500	35.14%	25,000	6,500	35.14%
71028095	561000	SPED ESY SUPPLIES	700	900	200	28.57%	900	200	28.57%
TOTAL SPECIAL SERVICES			9,350,922	10,149,317	798,395	8.54%	10,192,033	841,111	8.99%
CTE INSTRUCTION									
71030030	556100	HS VOCATIONAL ASSESSMENT	0	0	0	0.00%	0	0	0.00%
TOTAL CTE INSTRUCTION			0	0	0	0.00%	0	0	0.00%
OTHER INSTRUCTION - ATHLETICS & ACTIVITIES									
CO-CURRICULAR									
71009103	515000	WS CO-CURRICULAR STIPENDS	23,949	27,124	3,175	13.26%	27,124	3,175	13.26%
71009103	520000	WS ER PAYROLL TAX ON CO-CURRIC STIPENDS	1,350	1,522	172	12.72%	1,522	172	12.72%

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71009102	510100	MS CO-CURRICULAR STIPENDS	32,426	40,021	7,595	23.42%	40,021	7,595	23.42%
71009102	520100	MS ER PAYROLL TAX ON CO-CURRIC STIPENDS	1,820	1,909	89	4.87%	1,909	89	4.87%
71009102	560000	MS CO-CURRICULAR SUPPLIES	250	750	500	200.00%	750	500	200.00%
71009102	581000	MS CO-CURRICULAR PARTICIPATION FEES	0	100	100	0.00%	100	100	0.00%
71091027	511800	MS CO-CURRIC BUS DRIVER WAGES	450	200	(250)	-55.56%	200	(250)	-55.56%
71091027	513800	MS CO-CURRIC BUS DRIVER OVERTIME	0	300	300	100.00%	300	300	100.00%
71091027	520800	MS CO-CURRIC ER PR TAX ON DRIVER WAGES	60	38	(22)	-36.25%	38	(22)	-36.25%
71091027	523800	MS CO-CURRIC DRIVER MAINEPERS	20	25	5	25.00%	25	5	25.00%
71009530	510100	HS CO-CURRICULAR STIPENDS	76,264	91,721	15,457	20.27%	91,721	15,457	20.27%
71009530	512100	AUDITORIUM SUPPORT WAGES (OFFSET BY FEES)	5,000	10,000	5,000	100.00%	10,000	5,000	100.00%
71009530	520100	HS ER PAYROLL TAX ON CO-CURRIC STIPENDS	5,100	5,259	159	3.11%	5,259	159	3.11%
71009530	520300	HS ER PAYROLL TAX ON AUDITORIUM SUPPORT	200	765	565	282.50%	765	565	282.50%
71009530	532000	HS CO-CURRICULAR CONTRACTED SERVICES	2,700	2,700	0	0.00%	2,700	0	0.00%
71009530	534000	HS CO-CURRICULAR ACADEMIC CLUB SUPPORT	3,000	5,000	2,000	66.67%	5,000	2,000	66.67%
71009530	560000	HS CO-CURRICULAR SUPPLIES	4,000	7,669	3,669	91.73%	7,669	3,669	91.73%
71009530	581000	HS CO-CURRICULAR PARTICIPATION FEES	4,000	5,050	1,050	26.25%	5,050	1,050	26.25%
71009530	589000	CO-CURRICULAR CURTAILMENT ACCOUNT							
71095027	511800	HS CO-CURRIC BUS DRIVER WAGES	3,000	3,000	0	0.00%	3,000	0	0.00%
71095027	513800	HS CO-CURRIC BUS DRIVER OVERTIME	5,000	5,000	0	0.00%	5,000	0	0.00%
71095027	520800	HS CO-CURRIC ER PR TAX ON DRIVER WAGES	800	612	(188)	-23.50%	612	(188)	-23.50%
71095027	523800	HS CO-CURRIC DRIVER MAINEPERS	450	400	(50)	-11.11%	400	(50)	-11.11%
71095027	532000	CO-CURRIC CONTRACTED TRANSPORTATION	0	0	0	0.00%	0	0	0.00%
			169,839	209,164			209,164		
EXTRA-CURRICULAR									
71009202	512100	MS ATHLETIC COACH STIPENDS	76,854	86,536	9,682	12.60%	86,536	9,682	12.60%
71009202	520300	MS ER PAYROLL TAX ON ATHLETIC STIPENDS	5,100	6,544	1,444	28.30%	6,544	1,444	28.30%
71009202	532000	MS ATHLETIC OFFICIALS & CONTRACTED SERVICES	13,000	14,300	1,300	10.00%	13,300	300	2.31%
71009202	560000	MS ATHLETIC SUPPLIES	13,500	17,751	4,251	31.49%	16,551	3,051	22.60%
71009202	573100	MS ATHLETIC EQUIPMENT	600	2,000	1,400	100.00%	2,000	1,400	100.00%
71009202	581000	MS ATHLETIC PARTICIPATION FEES	3,500	3,500	0	0.00%	3,500	0	0.00%
71009630	510400	ATHLETICS & ACTIVITIES ADMIN SALARIES	159,315	165,636	6,321	3.97%	165,636	6,321	3.97%

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71009630	511900	ATHLETICS & ACTIVITIES SUPPORT STAFF WAGES	73,605	82,724	9,119	12.39%	55,000	(18,605)	-25.28%
71009630	512100	HS ATHLETIC COACH STIPENDS	273,600	319,562	45,962	16.80%	309,562	35,962	13.14%
71009630	520300	HS ER PAYROLL TAX ON ATHLETIC STIPENDS	20,600	24,179	3,579	17.37%	24,179	3,579	17.37%
71009630	520400	ATHLETICS & ACTIVITIES ADMIN BENEFITS	49,349	50,326	977	1.98%	50,310	961	1.95%
71009630	520900	ATHLETICS & ACTIVITIES SUPPORT BENEFITS	15,248	16,726	1,478	9.69%	14,000	(1,248)	-8.18%
71009630	523400	ATHLETICS & ACTIVITIES ADMIN MAINEPERS	4,031	4,172	141	3.50%	4,172	141	3.50%
71009630	523900	ATHLETICS & ACTIVITIES SUPPORT MAINEPERS	5,977	6,886	909	15.21%	5,500	(477)	-7.98%
71009630	532000	HS ATHLETIC OFFICIALS & SERVICES	125,200	158,750	33,550	26.80%	138,750	13,550	10.82%
71009630	533000	HS STAFF DEVELOPMENT	0	8,350	8,350	100.00%	0	0	0.00%
71009630	534000	ATHLETICS & ACTIVITIES SOFTWARE & SERVICES	27,000	7,000	(20,000)	-74.07%	6,200	(20,800)	-77.04%
71009630	553200	STUDENT ACTIVITIES PHONE SERVICE	1,320	1,300	(20)	-1.52%	1,300	(20)	-1.52%
71009630	558000	STUDENT ACTIVITIES STAFF TRAVEL	2,000	2,500	500	25.00%	2,500	500	25.00%
71009630	560000	HS ATHLETICS SUPPLIES	34,000	34,000	0	0.00%	4,000	(30,000)	-88.24%
71009630	573100	HS ATHLETICS EQUIPMENT	46,000	46,960	960	2.09%	37,960	(8,040)	-17.48%
71009630	581000	HS ATHLETICS PARTICIPATION FEES	15,500	16,025	525	3.39%	16,025	525	3.39%
71092027	511800	MS ATHLETICS BUS DRIVER WAGES	5,000	4,000	(1,000)	-20.00%	4,000	(1,000)	-20.00%
71092027	513800	MS ATHLETICS BUS DRIVER OVERTIME	2,000	2,000	0	0.00%	2,000	0	0.00%
71092027	520800	MS ATHLETICS ER PR TAX ON DRIVER WAGES	1,000	459	(541)	-54.10%	459	(541)	-54.10%
71092027	523800	MS ATHLETICS BUS DRIVER MAINEPERS	300	300	0	0.00%	300	0	0.00%
71096027	511800	HS ATHLETICS BUS DRIVER WAGES	27,500	36,000	8,500	30.91%	36,000	8,500	30.91%
71096027	513800	HS ATHLETICS BUS DRIVER OVERTIME	25,000	26,000	1,000	4.00%	26,000	1,000	4.00%
71096027	520800	HS ATHLETICS ER PR TAX ON DRIVER WAGES	7,000	4,743	(2,257)	-32.24%	4,743	(2,257)	-32.24%
71096027	523800	HS ATHLETICS BUS DRIVER MAINEPERS	2,500	3,100	600	24.00%	3,100	600	24.00%
71096027	532000	ATHLETICS CONTRACTED TRANSPORTATION	95,000	80,000	(15,000)	-15.79%	60,000	(35,000)	-36.84%
			1,130,599	1,232,328			1,100,126		
TOTAL OTHER INSTRUCTION - ATHLETICS & ACTIVITIES			1,300,438	1,441,492	141,054	10.85%	1,309,290	8,852	0.68%

GUIDANCE SERVICES

71021202	510100	MS GUIDANCE/SOCIAL WORKER SALARIES	234,643	243,233	8,590	3.66%	239,233	4,590	1.96%
71021202	511800	MS GUIDANCE SUPPORT STAFF WAGES	35,296	36,532	1,236	3.50%	35,855	559	1.58%
71021202	520100	MS GUIDANCE/SOCIAL WORKER BENEFITS	43,535	48,571	5,036	11.57%	48,223	4,688	10.77%
71021202	520800	MS GUIDANCE SUPPORT STAFF BENEFITS	4,948	26,361	21,413	432.76%	26,332	21,384	432.17%

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71021202	523100	MS GUIDANCE/SOCIAL WORKER MAINEPERS	9,762	10,119	357	3.66%	10,119	357	3.66%
71021202	523800	MS GUIDANCE SUPPORT STAFF MAINEPERS	3,530	0	(3,530)	-100.00%	0	(3,530)	-100.00%
71021202	560000	MS GUIDANCE SUPPLIES	1,000	1,000	0	0.00%	1,000	0	0.00%
71021203	510100	WS GUIDANCE/SOCIAL WORKER SALARIES	201,788	210,859	9,071	4.50%	209,859	8,071	4.00%
71021203	511800	WS GUIDANCE SUPPORT STAFF WAGES	35,280	36,515	1,235	3.50%	35,939	659	1.87%
71021203	520100	WS GUIDANCE/SOCIAL WORKER BENEFITS	26,741	24,154	(2,587)	-9.67%	23,822	(2,919)	-10.92%
71021203	520800	WS GUIDANCE SUPPORT STAFF BENEFITS	2,759	2,778	19	0.69%	2,778	19	0.69%
71021203	523100	WS GUIDANCE/SOCIAL WORKER MAINEPERS	8,395	8,772	377	4.49%	8,772	377	4.49%
71021203	523800	WS GUIDANCE SUPPORT STAFF MAINEPERS	1,468	1,520	52	3.54%	1,512	44	3.00%
71021203	561000	WS GUIDANCE SUPPLIES	500	500	0	0.00%	500	0	0.00%
71021204	510100	BP GUIDANCE/SOCIAL WORKER SALARY (.5 FTE)	33,058	34,629	1,571	4.75%	34,429	1,371	4.15%
71021204	520100	BP GUIDANCE/SOCIAL WORKER BENEFITS	8,178	8,363	185	2.26%	8,295	117	1.43%
71021204	523100	BP GUIDANCE/SOCIAL WORKER MAINEPERS	1,376	1,441	65	4.72%	1,441	65	4.72%
71021204	561000	BP GUIDANCE SUPPLIES	300	300	0	0.00%	300	0	0.00%
71021205	510100	EC GUIDANCE/SOCIAL WORKER SALARY (.5 FTE)	36,673	38,444	1,771	4.83%	38,244	1,571	4.28%
71021205	520100	EC GUIDANCE/SOCIAL WORKER BENEFITS	12,244	12,503	259	2.12%	12,405	161	1.31%
71021205	523100	EC GUIDANCE/SOCIAL WORKER MAINEPERS	1,526	1,600	74	4.85%	1,600	74	4.85%
71021205	561000	EC GUIDANCE SUPPLIES	300	300	0	0.00%	300	0	0.00%
71021206	510100	PH GUIDANCE/SOCIAL WORKER SALARY (.5 FTE)	28,186	29,811	1,625	5.77%	29,611	1,425	5.06%
71021206	520100	PH GUIDANCE/SOCIAL WORKER BENEFITS	4,919	5,051	132	2.68%	5,013	94	1.91%
71021206	523100	PH GUIDANCE/SOCIAL WORKER MAINEPERS	1,173	1,241	68	5.80%	1,241	68	5.80%
71021206	561000	PH GUIDANCE SUPPLIES	300	300	0	0.00%	300	0	0.00%
71021230	510100	HS GUIDANCE/SOCIAL WORKER SALARIES	549,490	572,500	23,010	4.19%	559,500	10,010	1.82%
71021230	511800	HS GUIDANCE SUPPORT STAFF WAGES	72,229	76,148	3,919	5.43%	74,880	2,651	3.67%
71021230	520100	HS GUIDANCE/SOCIAL WORKER BENEFITS	112,707	111,145	(1,562)	-1.39%	110,257	(2,450)	-2.17%
71021230	520800	HS GUIDANCE SUPPORT STAFF BENEFITS	26,931	27,581	650	2.41%	27,536	605	2.25%
71021230	523100	HS GUIDANCE/SOCIAL WORKER MAINEPERS	21,549	23,816	2,267	10.52%	23,816	2,267	10.52%
71021230	523800	HS GUIDANCE SUPPORT STAFF MAINEPERS	3,593	3,756	163	4.54%	3,738	145	4.04%
71021230	532000	HS GUIDANCE CONTRACTED SERVICES	15,800	16,600	800	5.06%	16,600	800	5.06%

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71021230	533000	HS GUIDANCE STAFF DEVELOPMENT	0	2,400	2,400	100.00%	2,400	2,400	100.00%
71021230	553100	HS GUIDANCE POSTAGE	2,000	1,500	(500)	-25.00%	1,500	(500)	-25.00%
71021230	560000	HS GUIDANCE SUPPLIES	2,000	2,625	625	31.25%	2,625	625	31.25%
71021230	564000	HS GUIDANCE BOOKS & SUBSCRIPTIONS	100	100	0	0.00%	100	0	0.00%
71021230	581000	HS GUIDANCE PARTICIPATION FEES	700	750	50	7.14%	750	50	7.14%
TOTAL GUIDANCE SERVICES			1,544,977	1,623,818	78,841	5.10%	1,600,825	55,848	3.61%

HEALTH SERVICES

71002130	510100	HEALTH SERVICES SCHOOL NURSE SALARIES	411,874	424,238	12,364	3.00%	550,238	138,364	33.59%
71002130	510230	HEALTH SERVICES SUPPORT/LPN WAGES	73,045	75,601	2,556	3.50%	74,336	1,291	1.77%
71002130	512300	HEALTH SERVICES SUBSTITUTE WAGES	18,000	16,000	(2,000)	-11.11%	16,000	(2,000)	-11.11%
71002130	515000	HEALTH SERVICES RETIREMENT STIPEND	11,501	0	(11,501)	100.00%	0	(11,501)	100.00%
71002130	520000	HEALTH SERVICES ER PAYROLL TAX ON STIPENDS	727	0	(727)	100.00%	0	(727)	100.00%
71002130	520100	HEALTH SERVICES SCHOOL NURSE BENEFITS	109,707	105,159	(4,548)	-4.15%	132,159	22,452	20.47%
71002130	520200	HEALTH SERVICES SUPPORT/LPN BENEFITS	31,411	31,704	293	0.93%	31,456	45	0.14%
71002130	520300	ER PAYROLL TAX ON SCHOOL NURSE SUBS	1,260	1,200	(60)	-4.76%	1,200	(60)	-4.76%
71002130	523100	HEALTH SERVICES SCHOOL NURSE MAINEPERS	17,134	17,649	515	3.01%	23,649	6,515	38.02%
71002130	523200	HEALTH SERVICES SUPPORT/LPN MAINEPERS	1,485	1,537	52	3.50%	1,530	45	3.03%
71002130	532000	HEALTH SERVICES CONTRACTED SERVICES	13,000	13,000	0	0.00%	13,000	0	0.00%
71002130	533000	HEALTH SERVICES STAFF DEVELOPMENT	1,500	2,500	1,000	66.67%	2,500	1,000	66.67%
71002130	553100	HEALTH SERVICES POSTAGE	350	350	0	0.00%	350	0	0.00%
71002130	558000	HEALTH SERVICES MILEAGE FOR STAFF TRAVEL	1,200	1,000	(200)	-16.67%	1,000	(200)	-16.67%
71002130	560000	HEALTH SERVICES SUPPLIES	10,000	9,500	(500)	-5.00%	9,500	(500)	-5.00%
71002130	564000	HEALTH SERVICES BOOKS & SUBSCRIPTIONS	200	200	0	0.00%	200	0	0.00%
71002130	573100	HEALTH SERVICES MEDICAL EQUIPMENT	4,500	5,000	500	11.11%	5,000	500	11.11%
71002130	581000	HEALTH SERVICES DUES & FEES	500	500	0	0.00%	500	0	0.00%
TOTAL HEALTH SERVICES			707,394	705,138	(2,256)	-0.32%	862,618	155,224	21.94%

INSTRUCTIONAL TECHNOLOGY (shared service with Town)

71002230	510100	IT PROFESSIONAL STAFF WAGES	453,921	466,319	12,398	2.73%	424,719	(29,202)	-6.43%
71002230	510400	IT ADMIN SALARIES	59,884	56,899	(2,985)	-4.98%	56,899	(2,985)	-4.98%
71002230	520100	IT PROFESSIONAL STAFF BENEFITS	214,215	159,112	(55,103)	-25.72%	143,347	(70,868)	-33.08%

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71002230	520400	IT ADMIN BENEFITS	36,378	18,320	(18,058)	-49.64%	18,320	(18,058)	-49.64%
71002230	532000	IT ONLINE SERVICES/SOFTWARE MAINTENANCE	221,575	247,425	25,850	11.67%	241,925	20,350	9.18%
71002230	533000	IT STAFF DEVELOPMENT	0	25,100	25,100	100.00%	0	0	0.00%
71002230	543200	IT HARDWARE MAINTENANCE	76,200	65,100	(11,100)	-14.57%	65,100	(11,100)	-14.57%
71002230	553200	IT PHONE SERVICE	675	675	0	0.00%	675	0	0.00%
71002230	553300	IT INTERNET SERVICES	0	7,500	7,500	100.00%	7,500	7,500	100.00%
71002230	560000	IT SUPPLIES	2,500	2,500	0	0.00%	2,500	0	0.00%
71002230	573400	IT EQUIPMENT PURCHASES	150,000	150,000	0	0.00%	100,000	(50,000)	-33.33%
TOTAL INSTRUCTIONAL TECHNOLOGY			1,215,348	1,198,950	(16,398)	-1.35%	1,060,985	(154,363)	-12.70%

498,300

IMPROVEMENT OF INSTRUCTION

71002210	510100	CURRICULUM DIST. INFO SPECIALIST SALARY	94,335	112,613	18,278	19.38%	104,913	10,578	11.21%
71002210	510400	CURRICULUM ADMIN SALARIES	206,224	213,442	7,218	3.50%	119,442	(86,782)	-42.08%
71002210	511800	CURRICULUM SUPPORT STAFF WAGES	180,104	221,538	41,434	23.01%	152,538	(27,566)	-15.31%
71002210	515000	CURRICULUM STIPENDS/STAFF DEVELOPMENT	80,000	80,000	0	0.00%	36,000	(44,000)	-55.00%
71002210	520000	CURRICULUM ER PAYROLL TAX ON STIPENDS	2,009	4,270	2,261	112.54%	4,270	2,261	112.54%
71002210	520100	CURRICULUM DIST. INFO SPECIALIST BENEFITS	21,189	21,685	496	2.34%	21,519	330	1.56%
71002210	520400	CURRICULUM ADMIN BENEFITS	61,057	62,190	1,133	1.86%	32,082	(28,975)	-47.46%
71002210	520800	CURRICULUM SUPPORT STAFF BENEFITS	44,671	56,218	11,547	25.85%	41,186	(3,485)	-7.80%
71002210	523100	CURRICULUM DIST. INFO SPECIALIST MAINEPERS	3,924	4,685	761	19.39%	4,685	761	19.39%
71002210	523400	CURRICULUM ADMIN MAINEPERS	8,579	8,880	301	3.51%	4,880	(3,699)	-43.12%
71002210	523800	CURRICULUM SUPPORT STAFF MAINEPERS	12,627	22,376	9,749	77.21%	15,376	2,749	21.77%
71002210	532000	CURRICULUM ONLINE & CONTRACTED SERVICES	146,220	200,000	53,780	36.78%	200,000	53,780	36.78%
71002210	533000	CURRICULUM STAFF DEVELOPMENT	62,600	62,600	0	0.00%	74,600	12,000	19.17%
71002210	553200	CURRICULUM PHONE SERVICE	1,000	900	(100)	-10.00%	900	(100)	-10.00%
71002210	558000	CURRICULUM MILEAGE FOR STAFF TRAVEL	2,500	1,700	(800)	-32.00%	1,700	(800)	-32.00%
71002210	560000	CURRICULUM GENERAL SUPPLIES	2,500	2,700	200	8.00%	2,700	200	8.00%
71002210	561000	CURRICULUM INSTRUCTIONAL SUPPLIES	41,400	38,000	(3,400)	-8.21%	38,000	(3,400)	-8.21%
71002210	564000	CURRICULUM BOOKS & SUBSCRIPTIONS	44,000	136,000	92,000	209.09%	136,000	92,000	209.09%
71002210	573100	CURRICULUM INSTRUCTIONAL EQUIPMENT	2,000	2,000	0	0.00%	2,000	0	0.00%
TOTAL IMPROVEMENT OF INSTRUCTION			1,016,939	1,251,797	234,858	23.09%	992,791	(24,148)	-2.37%

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LIBRARY SERVICES									
71022202	510100	MS LIBRARIAN SALARIES	67,099	57,568	(9,531)	-14.20%	57,068	(10,031)	-14.95%
71022202	510230	MS LIBRARY ED TECH WAGES	61,034	63,491	2,457	4.03%	62,184	1,150	1.88%
71022202	520100	MS LIBRARIAN BENEFITS	3,443	10,058	6,615	192.13%	9,967	6,524	189.49%
71022202	520200	MS LIBRARY ED TECH BENEFITS	24,870	18,554	(6,316)	-25.40%	18,433	(6,437)	-25.88%
71022202	523100	MS LIBRARIAN MAINEPERS	2,792	2,395	(397)	-14.22%	2,395	(397)	-14.22%
71022202	523200	MS LIBRARY ED TECH MAINEPERS	2,539	2,642	103	4.06%	2,629	90	3.54%
71022202	532000	MS LIBRARY ONLINE SERVICES/RESOURCES	5,094	5,342	248	4.87%	5,342	248	4.87%
71022202	533000	MS LIBRARY STAFF DEVELOPMENT	575	600	25	4.35%	300	(275)	-47.83%
71022202	543100	MS LIBRARY EQUIPMENT REPAIR	500	500	0	0.00%	500	0	0.00%
71022202	560000	MS LIBRARY GENERAL SUPPLIES	1,110	1,150	40	3.60%	1,150	40	3.60%
71022202	561000	MS LIBRARY INSTRUCTIONAL SUPPLIES	1,000	900	(100)	-10.00%	900	(100)	-10.00%
71022202	561100	MS LIBRARY EQUIPMENT PURCHASES	1,582	1,500	(82)	-5.18%	0	(1,582)	-100.00%
71022202	564000	MS LIBRARY BOOKS & PERIODICALS	13,281	15,994	2,713	20.43%	13,594	313	2.36%
71022202	581000	MS LIBRARY DUES & FEES	330	330	0	0.00%	330	0	0.00%
71022203	510100	WS LIBRARIAN SALARIES (.5 FTE)	36,100	37,966	1,866	5.17%	37,466	1,366	3.78%
71022203	510230	WS LIBRARY ED TECH WAGES	59,779	63,518	3,739	6.25%	62,211	2,432	4.07%
71022203	520100	WS LIBRARIAN BENEFITS	1,777	1,809	32	1.80%	1,769	(8)	-0.45%
71022203	520200	WS LIBRARY ED TECH BENEFITS	5,286	5,353	67	1.27%	5,347	61	1.15%
71022203	523100	WS LIBRARIAN MAINEPERS	1,502	1,580	78	5.19%	1,580	78	5.19%
71022203	523200	WS LIBRARY ED TECH MAINEPERS	2,487	2,643	156	6.27%	2,630	143	5.75%
71022203	532000	WS LIBRARY ONLINE SERVICES/RESOURCES	7,705	8,308	603	7.83%	8,308	603	7.83%
71022203	533000	WS LIBRARY STAFF DEVELOPMENT	550	600	50	9.09%	600	50	9.09%
71022203	543100	WS LIBRARY EQUIPMENT REPAIR	0	0	0	0.00%	0	0	0.00%
71022203	558000	WS LIBRARIAN TRAVEL	400	400	0	0.00%	400	0	0.00%
71022203	560000	WS LIBRARY GENERAL SUPPLIES	600	600	0	0.00%	600	0	0.00%
71022203	561000	WS LIBRARY INSTRUCTIONAL SUPPLIES	1,000	1,000	0	0.00%	1,000	0	0.00%
71022203	561100	WS LIBRARY EQUIPMENT PURCHASES	600	600	0	0.00%	510	(90)	-15.00%
71022203	564000	WS LIBRARY BOOKS & PERIODICALS	12,320	12,176	(144)	-1.17%	10,350	(1,970)	-15.99%
71022203	581000	WS LIBRARY DUES & FEES	330	330	0	0.00%	330	0	0.00%
71022204	510100	BP LIBRARIAN SALARIES (.17 FTE)	14,440	12,910	(1,530)	-10.60%	12,910	(1,530)	-10.60%
71022204	510230	BP LIBRARY ED TECH WAGES	29,168	30,392	1,224	4.20%	29,746	578	1.98%

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ORG	OBJECT	ACCT USED FOR:	FY20 APPROVED BUDGET	FY21 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY20 approved)	% CHANGE (from FY20 approved)	FY21 APPROVED BUDGET	\$CHANGE (from FY20 approved)	% CHANGE (from FY20 approved)
71022204	520100	BP LIBRARIAN BENEFITS	711	615	(96)	-13.50%	615	(96)	-13.50%
71022204	520200	BP LIBRARY ED TECH BENEFITS	15,560	15,849	289	1.86%	15,731	171	1.10%
71022204	523100	BP LIBRARIAN MAINEPERS	601	537	(64)	-10.65%	537	(64)	-10.65%
71022204	523200	BP LIBRARY ED TECH MAINEPERS	1,214	1,265	51	4.20%	1,259	45	3.71%
71022204	532000	BP LIBRARY ONLINE SERVICES/RESOURCES	3,785	3,785	0	0.00%	3,785	0	0.00%
71022204	533000	BP LIBRARY STAFF DEVELOPMENT	150	100	(50)	-33.33%	100	(50)	-33.33%
71022204	560000	BP LIBRARY GENERAL SUPPLIES	370	370	0	0.00%	370	0	0.00%
71022204	561000	BP LIBRARY INSTRUCTIONAL SUPPLIES	333	200	(133)	-39.94%	200	(133)	-39.94%
71022204	561100	BP LIBRARY EQUIPMENT PURCHASES	0	1,500	1,500	0.00%	750	750	0.00%
71022204	564000	BP LIBRARY BOOKS & PERIODICALS	3,744	3,960	216	5.77%	1,980	(1,764)	-47.12%
71022204	581000	BP LIBRARY DUES & FEES	0	0	0	0.00%	0	0	0.00%
71022205	510100	EC LIBRARIAN SALARIES (.17 FTE)	14,440	12,909	(1,531)	-10.60%	12,909	(1,531)	-10.60%
71022205	510230	EC LIBRARY ED TECH WAGES	27,572	28,984	1,412	5.12%	28,344	772	2.80%
71022205	520100	EC LIBRARIAN BENEFITS	711	615	(96)	-13.50%	615	(96)	-13.50%
71022205	520200	EC LIBRARY ED TECH BENEFITS	15,526	15,819	293	1.89%	15,701	175	1.13%
71022205	523100	EC LIBRARIAN MAINEPERS	601	537	(64)	-10.65%	537	(64)	-10.65%
71022205	523200	EC LIBRARY ED TECH MAINEPERS	1,147	1,206	59	5.14%	1,200	53	4.62%
71022205	532000	EC LIBRARY ONLINE SERVICES/RESOURCES	3,785	3,785	0	0.00%	3,785	0	0.00%
71022205	533000	EC LIBRARY STAFF DEVELOPMENT	150	100	(50)	-33.33%	100	(50)	-33.33%
71022205	560000	EC LIBRARY GENERAL SUPPLIES	430	430	0	0.00%	430	0	0.00%
71022205	561000	EC LIBRARY INSTRUCTIONAL SUPPLIES	333	200	(133)	-39.94%	200	(133)	-39.94%
71022205	561100	EC LIBRARY EQUIPMENT PURCHASES	350	1,500	1,150	100.00%	750	400	100.00%
71022205	564000	EC LIBRARY BOOKS & PERIODICALS	4,428	5,220	792	17.89%	2,610	(1,818)	-41.06%
71022205	581000	EC LIBRARY DUES & FEES	0	0	0	0.00%	0	0	0.00%
71022206	510100	PH LIBRARIAN SALARIES (.16 FTE)	7,220	12,150	4,930	68.28%	12,150	4,930	68.28%
71022206	510230	PH LIBRARY ED TECH WAGES	25,467	27,581	2,114	8.30%	26,948	1,481	5.82%
71022206	520100	PH LIBRARIAN BENEFITS	356	579	223	62.64%	579	223	62.64%
71022206	520200	PH LIBRARY ED TECH BENEFITS	23,458	23,906	448	1.91%	23,789	331	1.41%
71022206	523100	PH LIBRARIAN MAINEPERS	301	506	205	68.11%	506	205	68.11%
71022206	523200	PH LIBRARY ED TECH MAINEPERS	1,060	1,148	88	8.30%	1,142	82	7.74%
71022206	532000	PH LIBRARY ONLINE SERVICES/RESOURCES	3,785	3,785	0	0.00%	3,785	0	0.00%
71022206	533000	PH LIBRARY STAFF DEVELOPMENT	150	100	(50)	-33.33%	100	(50)	-33.33%

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ORG	OBJECT	ACCT USED FOR:	FY20 APPROVED BUDGET	FY21 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY20 approved)	% CHANGE (from FY20 approved)	FY21 APPROVED BUDGET	\$CHANGE (from FY20 approved)	% CHANGE (from FY20 approved)
71022206	560000	PH LIBRARY GENERAL SUPPLIES	350	350	0	0.00%	350	0	0.00%
71022206	561000	PH LIBRARY INSTRUCTIONAL SUPPLIES	333	200	(133)	-39.94%	200	(133)	-39.94%
71022206	561100	PH LIBRARY EQUIPMENT PURCHASES	350	1,500	1,150	100.00%	750	400	100.00%
71022206	564000	PH LIBRARY BOOKS & PERIODICALS	3,928	3,870	(58)	-1.48%	1,935	(1,993)	-50.74%
71022206	581000	PH LIBRARY DUES & FEES	0	0	0	0.00%	0	0	0.00%
71022230	510100	HS LIBRARIAN SALARIES	71,075	72,184	1,109	1.56%	71,684	609	0.86%
71022230	510230	HS LIBRARY ED TECH WAGES	60,668	63,491	2,823	4.65%	62,184	1,516	2.50%
71022230	520100	HS LIBRARIAN BENEFITS	24,438	20,824	(3,614)	-14.79%	20,658	(3,780)	-15.47%
71022230	520200	HS LIBRARY ED TECH BENEFITS	32,839	33,453	614	1.87%	33,167	328	1.00%
71022230	523100	HS LIBRARIAN MAINEPERS	2,957	3,003	46	1.56%	3,003	46	1.56%
71022230	523200	HS LIBRARY ED TECH MAINEPERS	2,524	2,642	118	4.68%	2,629	105	4.16%
71022230	532000	HS LIBRARY ONLINE SERVICES/RESOURCES	16,985	17,066	81	0.48%	17,066	81	0.48%
71022230	533000	HS LIBRARY STAFF DEVELOPMENT	600	600	0	0.00%	600	0	0.00%
71022230	543100	HS LIBRARY EQUIPMENT REPAIR	300	300	0	0.00%	300	0	0.00%
71022230	560000	HS LIBRARY GENERAL SUPPLIES	1,500	1,500	0	0.00%	1,500	0	0.00%
71022230	560000	HS LIBRARY INSTRUCTIONAL SUPPLIES	2,000	2,000	0	0.00%	2,000	0	0.00%
71022230	561100	HS LIBRARY EQUIPMENT PURCHASES	5,000	5,000	0	0.00%	5,000	0	0.00%
71022230	564000	HS LIBRARY BOOKS & PERIODICALS	13,500	13,012	(488)	-3.61%	13,012	(488)	-3.61%
71022230	581000	HS LIBRARY DUES & FEES	285	300	15	5.26%	300	15	5.26%
LIBRARY SERVICES			756,663	771,745	15,082	1.99%	748,394	(8,269)	-1.09%

SYSTEM ADMINISTRATION

71002310	515000	SCHOOL BOARD STIPENDS	10,750	10,750	0	0.00%	10,750	0	0.00%
71002310	520000	SCHOOL BOARD ER PR TAX ON STIPENDS	823	823	0	0.00%	823	0	0.00%
71002310	533000	SCHOOL BOARD PROFESSIONAL DEVELOPMENT	2,500	2,500	0	0.00%	2,500	0	0.00%
71002310	552000	SCHOOL BOARD LIABILITY INSURANCE	14,500	14,500	0	0.00%	15,750	1,250	8.62%
71002310	560000	SCHOOL BOARD SUPPLIES	1,200	2,000	800	66.67%	2,000	800	66.67%
71002310	581000	SCHOOL BOARD DUES & FEES	5,200	6,028	828	100.00%	6,028	828	100.00%
71002320	510400	SUPERINTENDENTS SALARIES	262,490	288,114	25,624	9.76%	282,649	20,159	7.68%
71002320	511800	CENTRAL OFFICE SUPPORT STAFF WAGES	122,446	128,202	5,756	4.70%	87,202	(35,244)	-28.78%
71002320	515000	DISTRICT WIDE HONORARIA	10,750	10,450	(300)	100.00%	10,450	(300)	100.00%
71002320	520000	PAYROLL TAX ON HONORARIA	491	688	197	100.00%	688	197	100.00%

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71002320	520400	SUPERINTENDENTS BENEFITS	40,412	25,354	(15,058)	-37.26%	25,338	(15,074)	-37.30%
71002320	520800	C.O. SUPPORT STAFF BENEFITS	50,440	51,682	1,242	2.46%	32,650	(17,790)	-35.27%
71002320	523400	SUPERINTENDENTS MAINEPERS	10,920	5,403	(5,517)	-50.52%	5,403	(5,517)	-50.52%
71002320	523800	C.O. SUPPORT STAFF MAINEPERS	12,245	12,949	704	5.75%	8,949	(3,296)	-26.92%
71002320	525400	C.O. ADMIN COURSE REIMBURSEMENT	7,326	7,838	512	6.99%	7,838	512	6.99%
71002320	532000	C.O. ONLINE RESOURCES & CONTR SERVICES	62,500	80,888	18,388	29.42%	80,888	18,388	29.42%
71002320	533000	ADMIN STAFF DEVELOPMENT	15,000	18,750	3,750	25.00%	15,750	750	5.00%
71002320	534000	DISTRICT STRATEGIC PLANNING SERVICES	10,000	15,000	5,000	50.00%	15,000	5,000	50.00%
71002320	534500	DISTRICT LEGAL FEES & AUDIT	100,000	112,500	12,500	12.50%	112,500	12,500	12.50%
71002320	543100	C.O. EQUIPMENT REPAIR	1,500	1,500	0	0.00%	1,500	0	0.00%
71002320	544400	C.O. COPIERS LEASE & SERVICE	4,000	6,000	2,000	50.00%	6,000	2,000	50.00%
71002320	553100	C.O. POSTAGE	12,200	6,835	(5,365)	-43.98%	6,835	(5,365)	-43.98%
71002320	553200	C.O. PHONE SERVICE	7,500	7,500	0	0.00%	7,500	0	0.00%
71002320	554000	C.O. ADVERTISING	12,000	12,000	0	0.00%	12,000	0	0.00%
71002320	558000	C.O. TRAVEL	4,500	7,400	2,900	64.44%	7,400	2,900	64.44%
71002320	560000	C.O. SUPPLIES	9,035	9,000	(35)	-0.39%	9,000	(35)	-0.39%
71002320	564000	C.O. BOOKS & SUBSCRIPTIONS	2,000	2,000	0	0.00%	2,000	0	0.00%
71002320	573100	C.O. EQUIPMENT PURCHASE	500	10,500	10,000	2000.00%	10,500	10,000	2000.00%
71002320	581000	DISTRICT DUES/SEBAGO ALLIANCE/MSSA	8,000	7,000	(1,000)	-12.50%	6,550	(1,450)	-18.13%
71002500	510400	BUSINESS OFFICE ADMIN SALARIES	104,599	108,260	3,661	3.50%	108,260	3,661	3.50%
71002500	511800	BUSINESS OFFICE SUPPORT STAFF WAGES	197,208	197,283	75	0.04%	197,283	75	0.04%
71002500	520400	BUSINESS OFFICE ADMIN BENEFITS	37,293	38,067	774	2.08%	38,013	720	1.93%
71002500	520800	BUSINESS OFFICE SUPPORT STAFF BENEFITS	55,421	71,117	15,696	28.32%	71,069	15,648	28.23%
71002500	523800	BUSINESS OFFICE STAFF MAINEPERS	13,721	19,926	6,205	45.22%	19,926	6,205	45.22%
71002500	525800	BUSINESS OFFICE COURSE REIMBURSEMENT	0	0	0	0.00%	0	0	0.00%
71002500	533000	BUSINESS OFFICE OFFICE STAFF DEVELOPMENT	300	700	400	133.33%	700	400	133.33%
71002500	544400	BUSINESS OFFICE COPIER LEASE & SERVICE	5,000	5,000	0	0.00%	5,000	0	0.00%
71002500	558000	BUSINESS OFFICE TRAVEL	200	160	(40)	-20.00%	160	(40)	-20.00%
71002500	560000	BUSINESS OFFICE SUPPLIES	5,500	5,800	300	5.45%	5,800	300	5.45%
71002579	595000	DISTRICT UNEMPLOYMENT BILLING	15,000	15,000	0	0.00%	49,710	34,710	231.40%
TOTAL SYSTEM ADMINISTRATION			1,235,470	1,325,467	89,997	7.28%	1,288,362	52,892	4.28%

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ORG	OBJECT	ACCT USED FOR:	FY20 APPROVED BUDGET	FY21 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY20 approved)	% CHANGE (from FY20 approved)	FY21 APPROVED BUDGET	\$CHANGE (from FY20 approved)	% CHANGE (from FY20 approved)
SCHOOL ADMINISTRATION									
71024102	510400	MS PRINCIPALS SALARIES	211,077	218,465	7,388	3.50%	218,465	7,388	3.50%
71024102	511800	MS ADMIN SUPPORT STAFF WAGES	57,235	35,720	(21,515)	-37.59%	35,547	(21,688)	-37.89%
71024102	520400	MS PRINCIPALS BENEFITS	48,192	50,973	2,781	5.77%	50,973	2,781	5.77%
71024102	520800	MS ADMIN SUPPORT STAFF BENEFITS	34,645	18,177	(16,468)	-47.53%	18,148	(16,497)	-47.62%
71024102	523400	MS PRINCIPALS MAINEPERS	8,781	9,089	308	3.51%	9,089	308	3.51%
71024102	523800	MS ADMIN SUPPORT STAFF MAINEPERS	3,452	3,608	156	4.52%	3,591	139	4.03%
71024102	532000	MS ADMIN CONTRACTED SERVICES	2,825	1,825	(1,000)	-35.40%	1,500	(1,325)	-46.90%
71024102	553100	MS POSTAGE	7,000	6,000	(1,000)	-14.29%	6,000	(1,000)	-14.29%
71024102	553200	MS PHONE SERVICE	5,750	5,750	0	0.00%	5,750	0	0.00%
71024102	558000	MS ADMIN TRAVEL	150	150	0	0.00%	0	(150)	-100.00%
71024102	560000	MS ADMIN SUPPLIES	1,000	865	(135)	-13.50%	865	(135)	-13.50%
71024102	581000	MS ADMIN DUES & FEES	1,000	1,000	0	0.00%	1,000	0	0.00%
71024103	510400	WS PRINCIPALS SALARIES	198,932	205,894	6,962	3.50%	205,894	6,962	3.50%
71024103	511800	WS ADMIN SUPPORT STAFF WAGES	35,296	36,532	1,236	3.50%	36,355	1,059	3.00%
71024103	520400	WS PRINCIPALS BENEFITS	37,422	37,891	469	1.25%	37,891	469	1.25%
71024103	520800	WS ADMIN SUPPORT STAFF BENEFITS	21,847	22,281	434	1.99%	22,251	404	1.85%
71024103	523400	WS PRINCIPALS MAINEPERS	8,276	8,566	290	3.50%	8,566	290	3.50%
71024103	553100	WS POSTAGE	1,700	1,600	(100)	-5.88%	1,600	(100)	-5.88%
71024103	553200	WS PHONE SERVICE	6,000	6,300	300	5.00%	6,300	300	5.00%
71024103	560000	WS ADMIN SUPPLIES	200	200	0	0.00%	0	(200)	-100.00%
71024103	581000	WS ADMIN DUES & FEES	1,200	1,200	0	0.00%	1,200	0	0.00%
71024104	510400	BP PRINCIPALS SALARIES	99,130	102,600	3,470	3.50%	102,600	3,470	3.50%
71024104	511800	BP ADMIN SUPPORT STAFF WAGES	37,817	36,532	(1,285)	-3.40%	36,355	(1,462)	-3.87%
71024104	520400	BP PRINCIPALS BENEFITS	29,944	30,382	438	1.46%	30,382	438	1.46%
71024104	520800	BP ADMIN SUPPORT STAFF BENEFITS	18,091	18,244	153	0.85%	18,215	124	0.69%
71024104	523400	BP PRINCIPALS MAINEPERS	4,124	4,269	145	3.52%	4,269	145	3.52%
71024104	553100	BP POSTAGE	500	500	0	0.00%	500	0	0.00%
71024104	553200	BP PHONE SERVICE	444	444	0	0.00%	444	0	0.00%
71024104	560000	BP ADMIN SUPPLIES	200	200	0	0.00%	0	(200)	-100.00%
71024104	581000	BP ADMIN DUES & FEES	594	694	100	16.84%	694	100	16.84%

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71024105	510400	EC PRINCIPALS SALARIES	101,689	105,249	3,560	3.50%	105,249	3,560	3.50%
71024105	511800	EC ADMIN SUPPORT STAFF WAGES	37,985	32,393	(5,592)	-14.72%	32,237	(5,748)	-15.13%
71024105	520400	EC PRINCIPALS BENEFITS	22,025	22,324	299	1.36%	22,324	299	1.36%
71024105	520800	EC ADMIN SUPPORT STAFF BENEFITS	11,797	4,699	(7,098)	-60.17%	4,686	(7,111)	-60.28%
71024105	523400	EC PRINCIPALS MAINEPERS	4,231	4,379	148	3.50%	4,379	148	3.50%
71024105	523800	EC ADMIN SUPPORT STAFF MAINEPERS	0	3,272	3,272	100.00%	3,256	3,256	100.00%
71024105	553100	EC POSTAGE	500	400	(100)	-20.00%	400	(100)	-20.00%
71024105	553200	EC PHONE SERVICE	420	420	0	0.00%	420	0	0.00%
71024105	560000	EC ADMIN SUPPLIES	200	200	0	0.00%	0	(200)	-100.00%
71024105	581000	EC ADMIN DUES & FEES	594	694	100	16.84%	694	100	16.84%
71024106	510400	PH PRINCIPALS SALARIES	86,374	89,397	3,023	3.50%	89,397	3,023	3.50%
71024106	511800	PH ADMIN SUPPORT STAFF WAGES	37,985	30,147	(7,838)	-20.63%	30,001	(7,984)	-21.02%
71024106	520400	PH PRINCIPALS BENEFITS	29,653	30,088	435	1.47%	30,088	435	1.47%
71024106	520800	PH ADMIN SUPPORT STAFF BENEFITS	5,172	17,712	12,540	242.46%	17,686	12,514	241.96%
71024106	523400	PH PRINCIPALS MAINEPERS	3,594	3,719	125	3.48%	3,719	125	3.48%
71024106	523800	PH ADMIN SUPPORT STAFF MAINEPERS	0	3,045	3,045	100.00%	3,031	3,031	100.00%
71024106	553100	PH POSTAGE	500	400	(100)	-20.00%	400	(100)	-20.00%
71024106	553200	PH PHONE SERVICE	420	420	0	0.00%	420	0	0.00%
71024106	560000	PH ADMIN SUPPLIES	200	200	0	0.00%	0	(200)	-100.00%
71024106	581000	PH ADMIN DUES & FEES	594	694	100	16.84%	694	100	16.84%
71024130	510400	HS PRINCIPALS SALARIES	306,250	308,192	1,942	0.63%	308,192	1,942	0.63%
71024130	511800	HS ADMIN SUPPORT STAFF WAGES	104,674	108,338	3,664	3.50%	107,814	3,140	3.00%
71024130	520400	HS PRINCIPALS BENEFITS	52,718	56,178	3,460	6.56%	56,178	3,460	6.56%
71024130	520800	HS ADMIN SUPPORT STAFF BENEFITS	36,694	37,488	794	2.16%	37,401	707	1.93%
71024130	523400	HS PRINCIPALS MAINEPERS	12,740	12,821	81	0.64%	12,821	81	0.64%
71024130	523800	HS ADMIN SUPPORT STAFF MAINEPERS PLD	7,452	7,790	338	4.54%	7,752	300	4.03%
71024130	532000	HS ADMIN ONLINE SERVICES/GRADUATION	32,000	30,000	(2,000)	-6.25%	30,000	(2,000)	-6.25%
71024130	553100	HS POSTAGE	5,000	4,000	(1,000)	-20.00%	4,000	(1,000)	-20.00%
71024130	553200	HS PHONE SERVICE	8,500	8,100	(400)	-4.71%	8,100	(400)	-4.71%
71024130	558000	HS ADMIN TRAVEL	500	250	(250)	-50.00%	250	(250)	-50.00%
71024130	560000	HS ADMIN SUPPLIES	400	1,200	800	200.00%	1,200	800	200.00%
71024130	581000	HS ADMIN MEMBERSHIP DUES	8,500	8,500	0	0.00%	8,500	0	0.00%

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TOTAL SCHOOL ADMINISTRATION			1,802,185	1,798,660	(3,525)	-0.20%	1,795,733	(6,452)	-0.36%

TRANSPORTATION

71002700	510400	TRANSPORTATION SUPERVISORS SALARIES	59,688	61,777	2,089	3.50%	61,777	2,089	3.50%
71002700	511800	BUS DRIVER WAGES	643,639	687,475	43,836	6.81%	687,475	43,836	6.81%
71002700	512000	SPARE BUS DRIVER WAGES	30,000	30,000	0	0.00%	30,000	0	0.00%
71002700	520300	ER PAYROLL TAX ON SPARE BUS DRIVERS	2,600	2,300	(300)	-11.54%	2,300	(300)	-11.54%
71002700	520400	TRANSPORTATION SUPERVISORS BENEFITS	24,224	24,997	773	3.19%	24,981	757	3.13%
71002700	520800	BUS DRIVER BENEFITS	305,140	363,607	58,467	19.16%	363,391	58,251	19.09%
71002700	523800	BUS DRIVERS MAINEPERS PLD	35,179	39,920	4,741	13.48%	39,920	4,741	13.48%
71002700	533000	TRANSPORTATION STAFF DEVELOPMENT	2,000	2,000	0	0.00%	2,000	0	0.00%
71002700	534000	TRANSP CONTR SVC/DOT TESTING/PHYSICALS	4,200	5,300	1,100	26.19%	5,300	1,100	26.19%
71002700	543100	BUS MAINTENANCE/PW LABOR	92,000	88,000	(4,000)	-4.35%	88,000	(4,000)	-4.35%
71002700	544400	TRANSPORTATION COPIER LEASE & SERVICE	100	40	(60)	-60.00%	40	(60)	-60.00%
71002700	551000	CONTRACTED TRANSPORTATION (SPED)	20,000	20,000	0	0.00%	20,000	0	0.00%
71002700	551400	CONTRACTED TRANSPORTATION (GENERAL)	0	0	0	0.00%	0	0	0.00%
71002700	552000	VEHICLE INSURANCE	33,672	40,682	7,010	20.82%	37,800	4,128	12.26%
71002700	553200	TRANSPORTATION PHONE SERVICE	2,040	1,860	(180)	-8.82%	1,860	(180)	-8.82%
71002700	558000	MILEAGE/EZ PASS/TRIP MEALS	5,500	8,200	2,700	49.09%	8,200	2,700	49.09%
71002700	560000	BUS MAINTENANCE/PARTS	150,000	160,000	10,000	6.67%	160,000	10,000	6.67%
71002700	562600	BUS FUEL	120,000	120,000	0	0.00%	120,000	0	0.00%
71002700	573600	NEW BUS PURCHASE	0	0	0	0.00%	0	0	0.00%
71002790	511800	COMMUNITY SERVICES TRANSP WAGES	15,000	18,000	3,000	20.00%	18,000	3,000	20.00%
71002790	513800	COMMUNITY SERVICES TRANSP OVERTIME	500	2,300	1,800	360.00%	2,300	1,800	360.00%
71002790	520800	COMM SERVICES ER PR TAX ON WAGES	1,400	1,550	150	10.71%	1,550	150	10.71%
71002790	523800	COMM SERVICES DRIVER MAINEPERS PLD	1,100	1,400	300	27.27%	1,400	300	27.27%
TOTAL TRANSPORTATION			1,547,982	1,679,408	131,426	8.49%	1,676,294	128,312	8.29%

FACILITIES & MAINTENANCE

71002700	541000	BUS GARAGE WATER/SEWER FEES	700	630	(70)	-10.00%	630	(70)	-10.00%
71002700	562200	BUS GARAGE ELECTRICITY	5,800	4,200	(1,600)	-27.59%	4,200	(1,600)	-27.59%
71002700	562300	BUS GARAGE PROPANE	2,000	1,650	(350)	-17.50%	1,650	(350)	-17.50%

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ORG	OBJECT	ACCT USED FOR:	FY20 APPROVED BUDGET	FY21 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY20 approved)	% CHANGE (from FY20 approved)	FY21 APPROVED BUDGET	\$CHANGE (from FY20 approved)	% CHANGE (from FY20 approved)
71026002	541000	MS WATER/SEWER FEES	30,900	30,900	0	0.00%	29,700	(1,200)	-3.88%
71026002	552000	MS PROPERTY/CASUALTY INSURANCE	20,000	20,700	700	3.50%	22,338	2,338	11.69%
71026002	562100	MS NATURAL GAS	54,400	47,000	(7,400)	-13.60%	45,200	(9,200)	-16.91%
71026002	562200	MS ELECTRICITY	139,800	116,000	(23,800)	-17.02%	111,400	(28,400)	-20.31%
71026002	562400	MS HEATING OIL	800	600	(200)	-25.00%	600	(200)	-25.00%
71026002	581000	MS FACILITIES DUES & FEES	390	400	10	2.56%	400	10	2.56%
71026003	541000	WS WATER/SEWER FEES	13,500	12,800	(700)	-5.19%	12,300	(1,200)	-8.89%
71026003	552000	WS PROPERTY/CASUALTY INSURANCE	20,000	20,700	700	3.50%	22,338	2,338	11.69%
71026003	562100	WS NATURAL GAS	13,000	12,000	(1,000)	-7.69%	11,900	(1,100)	-8.46%
71026003	562200	WS ELECTRICITY	168,300	163,000	(5,300)	-3.15%	156,500	(11,800)	-7.01%
71026003	581000	WS FACILITIES DUES & FEES	550	400	(150)	-27.27%	400	(150)	-27.27%
71026004	541000	BP WATER/SEWER FEES	5,000	5,200	200	4.00%	5,200	200	4.00%
71026004	552000	BP PROPERTY/CASUALTY INSURANCE	6,500	6,900	400	6.15%	7,445	945	14.54%
71026004	562200	BP ELECTRICITY	17,500	16,800	(700)	-4.00%	16,200	(1,300)	-7.43%
71026004	562300	BP PROPANE	4,000	4,600	600	15.00%	4,600	600	15.00%
71026004	562400	BP HEATING OIL	20,400	23,500	3,100	15.20%	22,600	2,200	10.78%
71026004	581000	BP FACILITIES DUES & FEES	290	310	20	6.90%	310	20	6.90%
71026005	541000	EC WATER/SEWER FEES	5,000	5,000	0	0.00%	5,000	0	0.00%
71026005	552000	EC PROPERTY/CASUALTY INSURANCE	7,000	6,900	(100)	-1.43%	7,446	446	6.37%
71026005	562200	EC ELECTRICITY	16,600	14,900	(1,700)	-10.24%	14,300	(2,300)	-13.86%
71026005	562300	EC PROPANE	5,000	12,000	7,000	140.00%	11,600	6,600	132.00%
71026005	562400	EC HEATING OIL	17,900	19,600	1,700	9.50%	18,900	1,000	5.59%
71026005	581000	EC FACILITIES DUES & FEES	470	310	(160)	-34.04%	310	(160)	-34.04%
71026006	541000	PH WATER/SEWER FEES	3,000	3,225	225	7.50%	3,225	225	7.50%
71026006	552000	PH PROPERTY/CASUALTY INSURANCE	6,500	6,900	400	6.15%	7,445	945	14.54%
71026006	562200	PH ELECTRICITY	13,600	14,000	400	2.94%	13,500	(100)	-0.74%
71026006	562300	PH PROPANE	2,500	3,500	1,000	40.00%	3,500	1,000	40.00%
71026006	562400	PH HEATING OIL	17,700	26,200	8,500	48.02%	25,200	7,500	42.37%
71026006	581000	PH FACILITIES DUES & FEES	370	310	(60)	-16.22%	310	(60)	-16.22%
71026030	541000	HS WATER/SEWER FEES	16,500	16,000	(500)	-3.03%	15,400	(1,100)	-6.67%
71026030	552000	HS PROPERTY/CASUALTY INSURANCE	20,000	20,700	700	3.50%	22,338	2,338	11.69%
71026030	562100	HS NATURAL GAS	104,500	105,000	500	0.48%	101,000	(3,500)	-3.35%
71026030	562200	HS ELECTRICITY	196,000	155,000	(41,000)	-20.92%	149,000	(47,000)	-23.98%
71026030	581000	HS FACILITIES DUES & FEES	1,205	1,300	95	7.88%	1,300	95	7.88%

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71026102	511800	MS CUSTODIAN WAGES	211,855	223,096	11,241	5.31%	223,096	11,241	5.31%
71026102	511900	MS CUSTODIAN EVENT COVERAGE	2,500	5,000	2,500	100.00%	5,000	2,500	100.00%
71026102	512000	MS CUSTODIAN SUBSTITUTE WAGES	1,500	2,500	1,000	66.67%	2,500	1,000	66.67%
71026102	513800	MS CUSTODIAN OVERTIME	300	300	0	0.00%	300	0	0.00%
71026102	520300	MS CUSTODIAN SUB PAYROLL TAX	115	200	85	73.91%	200	85	73.91%
71026102	520800	MS CUSTODIAN BENEFITS	87,671	97,081	9,410	10.73%	96,985	9,314	10.62%
71026102	520900	MS CUSTODIAN EVENTS PR TAX	191	400	209	109.42%	400	209	109.42%
71026102	523800	MS CUSTODIAN MAINEPERS	6,218	18,371	12,153	195.45%	18,371	12,153	195.45%
71026102	543100	MS CONTRACTED REPAIRS & MAINTENANCE	158,300	150,000	(8,300)	-5.24%	149,000	(9,300)	-5.87%
71026102	550000	MS TRASH REMOVAL/RECYCLING/COMPOSTING	1,250	6,500	5,250	420.00%	6,500	5,250	420.00%
71026102	560000	MS CUSTODIAL & MAINTENANCE SUPPLIES	48,000	48,000	0	0.00%	46,560	(1,440)	-3.00%
71026103	511800	WS CUSTODIAN WAGES	265,712	259,025	(6,687)	-2.52%	259,025	(6,687)	-2.52%
71026103	511900	WS CUSTODIAN EVENT COVERAGE	3,000	6,000	3,000	100.00%	6,000	3,000	100.00%
71026103	512000	WS CUSTODIAN SUBSTITUTE WAGES	1,500	3,000	1,500	100.00%	3,000	1,500	100.00%
71026103	513800	WS CUSTODIAN OVERTIME	500	500	0	0.00%	500	0	0.00%
71026103	520300	WS CUSTODIAN SUB PAYROLL TAX	115	240	125	108.70%	240	125	108.70%
71026103	520800	WS CUSTODIAN BENEFITS	89,277	62,594	(26,683)	-29.89%	62,522	(26,755)	-29.97%
71026103	520900	WS CUSTODIAN EVENTS PR TAX	230	480	250	108.70%	480	250	108.70%
71026103	523800	WS CUSTODIAN MAINEPERS	3,738	8,260	4,522	120.97%	8,260	4,522	120.97%
71026103	543100	WS CONTRACTED REPAIRS & MAINTENANCE	138,500	128,000	(10,500)	-7.58%	126,600	(11,900)	-8.59%
71026103	550000	WS TRASH REMOVAL/RECYCLING/COMPOSTING	2,750	8,000	5,250	190.91%	8,000	5,250	190.91%
71026103	560000	WS CUSTODIAL & MAINTENANCE SUPPLIES	46,000	49,000	3,000	6.52%	47,530	1,530	3.33%
71026104	511800	BP CUSTODIAN WAGES	65,618	74,194	8,576	13.07%	74,194	8,576	13.07%
71026104	511900	BP CUSTODIAN EVENT COVERAGE	500	500	0	0.00%	500	0	0.00%
71026104	512000	BP CUSTODIAN SUBSTITUTE WAGES	1,000	1,000	0	0.00%	1,000	0	0.00%
71026104	513800	BP CUSTODIAN OVERTIME	300	0	(300)	100.00%	0	(300)	100.00%
71026104	520300	BP CUSTODIAN SUB PAYROLL TAX	76	80	4	5.26%	80	4	5.26%
71026104	520800	BP CUSTODIAN BENEFITS	18,383	19,958	1,575	8.57%	19,942	1,559	8.48%
71026104	520900	BP CUSTODIAN EVENTS PAYROLL TAX	40	40	0	0.00%	40	0	0.00%
71026104	523800	BP CUSTODIAN MAINEPERS	3,738	0	(3,738)	-100.00%	0	(3,738)	-100.00%
71026104	543100	BP CONTRACTED REPAIRS & MAINTENANCE	56,400	54,250	(2,150)	-3.81%	53,850	(2,550)	-4.52%
71026104	550000	BP TRASH REMOVAL/RECYCLING/COMPOSTING	1,350	2,100	750	55.56%	2,100	750	55.56%
71026104	560000	BP CUSTODIAL & MAINTENANCE SUPPLIES	14,000	12,000	(2,000)	-14.29%	11,640	(2,360)	-16.86%
71026105	511800	EC CUSTODIAN WAGES	61,332	76,690	15,358	25.04%	76,690	15,358	25.04%

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71026105	511900	EC CUSTODIAN EVENT COVERAGE	1,000	1,000	0	0.00%	1,000	0	0.00%
71026105	512000	EC CUSTODIAN SUBSTITUTE WAGES	600	600	0	0.00%	600	0	0.00%
71026105	520300	EC CUSTODIAN SUB PAYROLL TAX	46	48	2	4.35%	48	2	4.35%
71026105	520800	EC CUSTODIAN BENEFITS	17,508	18,757	1,249	7.13%	18,724	1,216	6.95%
71026105	520900	EC CUSTODIAN EVENTS PAYROLL TAX	77	80	3	3.90%	80	3	3.90%
71026105	523800	EC CUSTODIAN MAINEPERS	0	3,652	3,652	0.00%	3,652	3,652	0.00%
71026105	543100	EC CONTRACTED REPAIRS & MAINTENANCE	56,500	52,250	(4,250)	-7.52%	51,850	(4,650)	-8.23%
71026105	550000	EC TRASH REMOVAL/RECYCLING/COMPOSTING	1,350	3,300	1,950	144.44%	3,300	1,950	144.44%
71026105	560000	EC CUSTODIAL & MAINTENANCE SUPPLIES	11,000	15,700	4,700	42.73%	15,230	4,230	38.45%
71026106	511800	PH CUSTODIAN WAGES	65,276	77,751	12,475	19.11%	77,751	12,475	19.11%
71026106	511900	PH CUSTODIAN EVENT COVERAGE	250	500	250	100.00%	500	250	100.00%
71026106	512000	PH CUSTODIAN SUBSTITUTE WAGES	500	1,000	500	100.00%	1,000	500	100.00%
71026106	520300	PH CUSTODIAN SUB PAYROLL TAX	38	80	42	110.53%	80	42	110.53%
71026106	520800	PH CUSTODIAN BENEFITS	32,526	34,431	1,905	5.86%	34,415	1,889	5.81%
71026106	520900	PH CUSTODIAN EVENTS PAYROLL TAX	20	40	20	100.00%	40	20	100.00%
71026106	523800	PH CUSTODIAN MAINEPERS	0	0	0	0.00%	0	0	0.00%
71026106	543100	PH CONTRACTED REPAIRS & MAINTENANCE	56,500	40,000	(16,500)	-29.20%	39,600	(16,900)	-29.91%
71026106	550000	PH TRASH REMOVAL/RECYCLING/COMPOSTING	1,050	2,800	1,750	166.67%	2,800	1,750	166.67%
71026106	560000	PH CUSTODIAL & MAINTENANCE SUPPLIES	12,000	12,000	0	0.00%	11,640	(360)	-3.00%
71026130	511800	HS CUSTODIAN WAGES	335,171	329,282	(5,889)	-1.76%	329,282	(5,889)	-1.76%
71026130	511900	HS CUSTODIAN EVENT COVERAGE	15,000	30,000	15,000	100.00%	30,000	15,000	100.00%
71026130	512000	HS CUSTODIAN SUBSTITUTE WAGES	5,000	10,000	5,000	100.00%	10,000	5,000	100.00%
71026130	513800	HS CUSTODIAN OVERTIME	1,000	1,000	0	0.00%	1,000	0	0.00%
71026130	520300	HS CUSTODIAN ER PAYROLL TAX ON SUBS	344	800	456	132.56%	800	456	132.56%
71026130	520800	HS CUSTODIAN BENEFITS	112,999	142,025	29,026	25.69%	141,913	28,914	25.59%
71026130	520900	HS CUSTODIAN EVENTS PR TAX	1,500	2,400	900	60.00%	2,400	900	60.00%
71026130	523800	HS CUSTODIAN MAINEPERS	5,323	1,491	(3,832)	-71.99%	1,491	(3,832)	-71.99%
71026130	543100	HS CONTRACTED REPAIRS & MAINTENANCE	205,000	205,000	0	0.00%	203,600	(1,400)	-0.68%
71026130	543900	HS AUDITORIUM REPAIRS & MAINTENANCE	10,000	10,000	0	0.00%	10,000	0	0.00%
71026130	550000	HS TRASH REMOVAL/RECYCLING/COMPOSTING	1,500	11,000	9,500	633.33%	11,000	9,500	633.33%
71026130	560000	HS CUSTODIAL & MAINTENANCE SUPPLIES	80,000	80,000	0	0.00%	77,600	(2,400)	-3.00%
71026290	510400	FACILITIES ADMIN SALARIES	156,957	162,450	5,493	3.50%	162,450	5,493	3.50%
71026290	511800	FACILITIES ADMIN SUPPORT STAFF WAGES	69,301	80,504	11,203	16.17%	80,504	11,203	16.17%
71026290	511820	MAINTENANCE WORKER WAGES	125,163	128,752	3,589	2.87%	128,752	3,589	2.87%

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ORG	OBJECT	ACCT USED FOR:	FY20 APPROVED BUDGET	FY21 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY20 approved)	% CHANGE (from FY20 approved)	FY21 APPROVED BUDGET	\$CHANGE (from FY20 approved)	% CHANGE (from FY20 approved)
71026290	513800	MAINTENANCE WORKER OVERTIME	0	0	0	0.00%	0	0	0.00%
71026290	520000	CUSTODIAN/MAINTENANCE UNIFORMS & SHOES	13,000	13,000	0	0.00%	13,000	0	0.00%
71026290	520400	FACILITIES ADMIN BENEFITS	76,510	78,470	1,960	2.56%	78,400	1,890	2.47%
71026290	520800	FACILITIES SUPPORT/MAINTENANCE BENEFITS	74,736	90,130	15,394	20.60%	90,066	15,330	20.51%
71026290	523400	FACILITIES ADMIN MAINEPERS	15,696	16,408	712	4.54%	16,408	712	4.54%
71026290	523800	FACILITIES SUPPORT/MAINTENANCE MAINEPERS	9,851	10,352	501	5.09%	10,352	501	5.09%
71026290	533000	FACILITIES STAFF DEVELOPMENT	1,000	1,000	0	0.00%	1,000	0	0.00%
71026290	534000	FACILITIES STRATEGIC PLANNING	10,000	20,000	10,000	100.00%	20,000	10,000	100.00%
71026290	543000	FACILITIES VEHICLE REPAIRS & MAINTENANCE	12,250	11,500	(750)	-6.12%	11,500	(750)	-6.12%
71026290	543100	DISTRICT-WIDE CONTRACTED REPAIR SERVICES	48,000	48,000	0	0.00%	48,000	0	0.00%
71026290	543900	FACILITIES REPLACEMENT & RENEWAL	45,000	45,000	0	0.00%	173,000	128,000	284.44%
71026290	550000	DISTRICT-WIDE TRASH REMOVAL	4,000	4,000	0	0.00%	4,000	0	0.00%
71026290	553200	FACILITIES PHONE SERVICE	6,300	7,500	1,200	19.05%	7,500	1,200	19.05%
71026290	558000	FACILITIES STAFF TRAVEL	250	250	0	0.00%	250	0	0.00%
71026290	560000	DISTRICT-WIDE MAINTENANCE SUPPLIES	55,000	50,000	(5,000)	-9.09%	48,500	(6,500)	-11.82%
71026290	562600	FACILITIES VEHICLE FUEL	8,650	7,000	(1,650)	-19.08%	7,000	(1,650)	-19.08%
71026290	573200	FACILITIES VEHICLE PURCHASE/REPLACEMENT	0	0	0	0.00%	0	0	0.00%
71026290	573310	FACILITIES FURNISHINGS REPLACE/RENEW	0	0	0	0.00%	0	0	0.00%
71026290	581000	FACILITIES LICENSING FEES	2,000	2,000	0	0.00%	2,000	0	0.00%
TOTAL FACILITIES & MAINTENANCE			4,012,376	4,079,797	67,421	1.68%	4,170,868	158,492	3.95%
DEBT SERVICE									
71005000	583100	CIP BONDED PROJECTS - PRINCIPAL	3,127,337	3,393,026	265,689	8.50%	3,393,026	265,689	8.50%
71005000	583200	CIP BONDED PROJECTS - INTEREST	2,116,776	1,974,641	(142,135)	-6.71%	1,916,712	(200,064)	-9.45%
TOTAL DEBT SERVICE			5,244,113	5,367,667	123,554	2.36%	5,309,738	65,625	1.25%
CONTINGENCY - ALL OTHER									
71003100	591000	FOOD SERVICE SUPPORT	0	0	0	0.00%	0	0	0.00%
71002310	580000	SCHOOL BOARD CONTINGENCY	0	0	0	0.00%	0	0	0.00%
TOTAL CONTINGENCY - ALL OTHER			0	0	0	0.00%	0	0	0
GRAND TOTALS			51,426,993	54,371,806	2,944,813	5.73%	53,311,243	1,884,250	3.66%

Scarborough Schools - FY21 Adult Education Budget

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	FY20 Approved Budget & Estimated Revenues	FY21 Leadership Council's Proposed Budget & Estimated Revenues	\$ Change	% Change	FY21 Approved Budget & Estimated Revenues	\$ Change	% Change
ADULT EDUCATION OPERATING BUDGET	202,311	198,188	(4,123)	-2.04%	194,558	(7,753)	-3.83%
Adult Education Revenues:							
State Subsidy	41,641	39,143	(2,498)	-6.00%	39,143	(2,498)	-6.00%
Class Tuition	60,500	57,518	(2,982)	-4.93%	57,518	(2,982)	-4.93%
Grant Funds	0	4,000	4,000	100.00%	4,000	4,000	100.00%
Fund balance forward	2,643	2,527	(116)	-4.39%	2,527	(116)	-4.39%
Total Adult Ed Non-Property Tax Revenues	104,784	103,188	(1,596)	-1.52%	103,188	(1,596)	-1.52%
Adult Ed Net Operating Budget (Tax Request)	97,527	95,000	(2,527)	-2.59%	91,370	(6,157)	-6.31%

Scarborough Schools - FY21 Adult Education Budget

Scarborough Schools - FY21 Adult Education Budget

Town Council's & School Board's Approved Budget - Account Detail

April 8, 2020

July 14, 2020

ORG	OBJECT	ACCT USED FOR:	FY20 APPROVED BUDGET	FY21 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY20 approved)	% CHANGE (from FY20 approved)	FY21 APPROVED BUDGET	\$CHANGE (from FY20 approved)	% CHANGE (from FY20 approved)
General									
71506000	510400	ADULT ED ADMIN SALARIES	58,171	60,000	1,829	3.14%	60,000	1,829	3.14%
71506000	511800	ADULT ED ADMIN SUPPORT STAFF WAGES	26,139	20,008	(6,131)	-23.46%	20,008	(6,131)	-23.46%
71506000	520400	ADULT ED ADMIN BENEFITS	6,922	11,622	4,700	67.90%	11,622	4,700	67.90%
71506000	520800	ADULT ED ADMIN SUPPORT STAFF BENEFITS	13,295	6,670	(6,625)	-49.83%	6,670	(6,625)	-49.83%
71506000	523400	ADULT ED ADMIN MAINEPERS	2,420	0	(2,420)	-100.00%	0	(2,420)	-100.00%
71506000	523800	ADULT ED ADMIN SUPPORT STAFF MAINEPERS	2,614	2,021	(593)	-22.69%	2,021	(593)	-22.69%
71506000	532000	ADULT ED CONTRACTED SERVICES	2,500	2,000	(500)	-20.00%	2,000	(500)	-20.00%
71506000	533000	ADULT ED STAFF DEVELOPMENT	500	500	0	0.00%	500	0	0.00%
71506000	553100	ADULT ED POSTAGE/CATALOG	100	160	60	60.00%	160	60	60.00%
71506000	554000	ADULT ED ADVERTISING	400	100	(300)	-75.00%	100	(300)	-75.00%
71506000	555000	ADULT ED PRINTING/CATALOG	7,200	7,000	(200)	-2.78%	6,650	(550)	-7.64%
71506000	558000	ADULT ED MILEAGE FOR STAFF TRAVEL	400	400	0	0.00%	400	0	0.00%
71506000	560000	ADULT ED SUPPLIES	1,000	900	(100)	-10.00%	900	(100)	-10.00%
71506000	573100	ADULT ED EQUIPMENT PURCHASE	400	400	0	0.00%	400	0	0.00%
71506000	581000	ADULT ED DUES & FEES	680	700	20	2.94%	700	20	2.94%
Enrichment									
71506200	510100	ADULT ED INSTRUCTOR SALARIES	10,000	6,000	(4,000)	-40.00%	3,000	(7,000)	-70.00%
71506200	520100	ADULT ED ER PR TAX ON WAGES	765	460	(305)	-39.87%	230	(535)	-69.93%
71506200	561000	ADULT ED INSTRUCTIONAL SUPPLIES	200	100	(100)	-50.00%	50	(150)	-75.00%
College Transitions									
71506060	510100	AE TRANSITIONS INSTRUCTOR SALARIES	4,500	4,000	(500)	-11.11%	4,000	(500)	-11.11%
71506060	520100	AE TRANSITIONS ER PR TAX ON WAGES	350	310	(40)	-11.43%	310	(40)	-11.43%
71506060	532000	AE TRANSITIONS CONTRACTED SVC	800	500	(300)	-37.50%	500	(300)	-37.50%

Scarborough Schools - FY21 Adult Education Budget

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ORG	OBJECT	ACCT USED FOR:	FY20 APPROVED BUDGET	FY21 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY20 approved)	% CHANGE (from FY20 approved)	FY21 APPROVED BUDGET	\$CHANGE (from FY20 approved)	% CHANGE (from FY20 approved)
Workforce Programs									
71506300	510100	AE WORKFORCE INSTRUCTOR SALARIES	26,000	35,000	9,000	34.62%	35,000	9,000	34.62%
71506300	520100	AE WORKFORCE ER PR TAX ON WAGES	1,990	3,450	1,460	73.37%	3,450	1,460	73.37%
71506300	532000	AE WORKFORCE CONTRACTED SERVICES	4,000	3,000	(1,000)	-25.00%	3,000	(1,000)	-25.00%
71506300	560000	AE WORKFORCE GENERAL SUPPLIES	200	200	0	0.00%	200	0	0.00%
71506300	561000	AE WORKFORCE INSTRUCTIONAL SUPPLIES	400	400	0	0.00%	400	0	0.00%
71506300	564000	AE WORKFORCE BOOKS & SUBSCRIPTIONS	5,000	4,000	(1,000)	-20.00%	4,000	(1,000)	-20.00%
HS Completion (HiSet)									
71506500	510100	AE HS COMPLETION INSTRUCTOR SALARIES	4,400	8,000	3,600	81.82%	8,000	3,600	81.82%
71506500	520100	AE HS COMPLETION ER PR TAX ON WAGES	340	612	272	80.00%	612	272	80.00%
71506500	532000	AE HS COMPLETION CONTRACTED SERVICES	3,000	3,000	0	0.00%	3,000	0	0.00%
71506500	561000	AE HS COMPLETION INSTRUCTIONAL SUPPLIES	200	200	0	0.00%	200	0	0.00%
Literacy (ELL)									
71506600	510100	AE LITERACY INSTRUCTOR SALARIES	16,000	14,000	(2,000)	-12.50%	14,000	(2,000)	-12.50%
71506600	520100	AE LITERACY ER PR TAX ON WAGES	1,225	1,075	(150)	-12.24%	1,075	(150)	-12.24%
71506600	532000	AE LITERACY CONTRACTED SERVICES	0	0	0	0.00%	0	0	0.00%
71506600	561000	AE LITERACY INSTRUCTIONAL SUPPLIES	0	400	400	100.00%	400	400	100.00%
71506600	564000	AE LITERACY BOOKS & SUBSCRIPTIONS	200	1,000	800	400.00%	1,000	800	400.00%
ADULT EDUCATION TOTALS			202,311	198,188	(4,123)	-2.04%	194,558	(7,753)	-3.83%

Scarborough Schools - FY21 School Nutrition Budget

Town Council's & School Board's Approved Budget

April 8, 2020

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	FY20 School Board's Approved Budget & Estimated Revenues	FY21 Leadership Council's Proposed Budget & Estimated Revenues	\$ Change	% Change	FY21 Approved Budget & Estimated Revenues	\$ Change	% Change
SCHOOL NUTRITION OPERATING BUDGET	1,746,555	1,777,105	30,550	1.75%	1,777,105	30,550	1.75%
School Nutrition Revenues:							
Food Sales	1,258,555	1,321,105	62,550	4.97%	1,321,105	62,550	4.97%
Federal Funding (USDA)	258,000	212,000	(46,000)	-17.83%	212,000	(46,000)	-17.83%
State Funding (DOE)	15,000	18,000	3,000	20.00%	18,000	3,000	20.00%
Summer Meal Program	15,000	20,000	5,000	33.33%	20,000	5,000	33.33%
Donations & Grants	0	6,000	6,000	100.00%	6,000	6,000	100.00%
Total School Nutrition Non-Property Tax Revenues	1,546,555	1,577,105	30,550	1.98%	1,577,105	30,550	1.98%
School Nutrition Net Operating Budget (Tax Renuest)	200,000	200,000	0	0.00%	200,000	0	0.00%

Scarborough Schools - FY21 School Nutrition Budget

Scarborough Schools - FY21 School Nutrition Budget

Town Council's & School Board's Approved Budget - Account Detail

April 8, 2020

July 14, 2020

ORG	OBJECT	ACCT USED FOR:	FY20 APPROVED BUDGET	FY21 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY20 approved)	% CHANGE (from FY20 approved)	FY21 APPROVED BUDGET	\$CHANGE (from FY20 approved)	% CHANGE (from FY20 approved)
76013090	510400	SCHOOL NUTRITION DIRECTOR SALARY	57,893	59,485	1,592	2.75%	59,485	1,592	2.75%
76013090	511800	SCHOOL NUTRITION WORKER WAGES	569,537	595,155	25,618	4.50%	595,155	25,618	4.50%
76013090	512000	SCHOOL NUTRITION SUBSTITUTE WAGES	9,000	9,000	0	0.00%	9,000	0	0.00%
76013090	520300	SCHOOL NUTRITION PAYROLL TAX ON SUB WAGES	690	690	0	0.00%	690	0	0.00%
76013090	520400	SCHOOL NUTRITION DIRECTOR BENEFITS	14,548	14,878	330	2.27%	14,878	330	2.27%
76013090	520800	SCHOOL NUTRITION WORKER BENEFITS	410,754	423,180	12,426	3.03%	423,180	12,426	3.03%
76013090	523800	SCHOOL NUTRITION WORKER MAINEPERS PLD	23,533	32,967	9,434	40.09%	32,967	9,434	40.09%
76013090	532000	SCHOOL NUTRITION CONTR SERVICES & SOFTWARE	10,250	8,000	(2,250)	-21.95%	8,000	(2,250)	-21.95%
76013090	533000	SCHOOL NUTRITION STAFF DEVELOPMENT	1,000	500	(500)	-50.00%	500	(500)	-50.00%
76013090	543100	SCHOOL NUTRITION EQUIPMENT REPAIR	7,500	10,000	2,500	33.33%	10,000	2,500	33.33%
76013090	553100	SCHOOL NUTRITION POSTAGE	250	250	0	0.00%	250	0	0.00%
76013090	558000	SCHOOL NUTRITION STAFF TRAVEL/MILEAGE	500	500	0	0.00%	500	0	0.00%
76013090	560000	SCHOOL NUTRITION OFFICE SUPPLIES	200	200	0	0.00%	200	0	0.00%
76013090	563000	SCHOOL NUTRITION FOOD SUPPLIES	580,000	560,000	(20,000)	-3.45%	560,000	(20,000)	-3.45%
76013090	563001	SCHOOL NUTRITION FOOD SUPPLIES FOR SUMMER	3,600	7,500	3,900	108.33%	7,500	3,900	108.33%
76013090	563100	SCHOOL NUTRITION NON-FOOD SUPPLIES	51,000	49,000	(2,000)	-3.92%	49,000	(2,000)	-3.92%
76013090	573100	SCHOOL NUTRITION EQUIPMENT PURCHASE	5,000	5,000	0	0.00%	5,000	0	0.00%
76013090	581000	SCHOOL NUTRITION CERTIFICATION FEES	1,300	800	(500)	-38.46%	800	(500)	-38.46%
SCHOOL NUTRITION TOTAL			1,746,555	1,777,105	30,550	1.75%	1,777,105	30,550	1.75%

Scarborough Public Schools - FY21 Capital Improvements Budget

Town Council's & School Board's Approved Budget

CAPITAL EQUIPMENT PURCHASES Item Description	FY21 Original Proposed Budget	Funding Source	School Board Reductions	FY21 Final Approved Budget
Technology				
Outfit new classroom spaces	89,215	B	0	89,215
Additional teacher/staff devices	11,600	A	0	11,600
Network switch replacement	63,000	A	(14,745)	48,255
Transportation				
School bus replacement schedule	345,000	B	(115,000)	230,000
Upgrade security camera systems	70,448	A	(70,448)	0
Replace passenger van #534824	25,000	A	0	25,000
Facilities				
Maintenance truck replacement schedule (per PW recommendation):				
GMC dump truck #271018	55,000	A	(55,000)	0
Furnishings replace & renew	100,000	B	0	100,000
New classroom furnishings	59,160	A	0	59,160
HS Auditorium equipment	24,656	A	(24,656)	0
Athletics equipment	10,000	A	(10,000)	0
Facilities support equipment - garage	250,000	B	(250,000)	0
Facilities support equipment - floor scrubbers	49,000	B	0	49,000
Totals	1,152,079		(539,849)	612,230

CAPITAL IMPROVEMENT PROJECTS Item Description	FY21 Proposed Budget (4/8/2020)	Funding Source	Reductions Recommended	FY21 Approved Budget
Technology				
MS focused tech refresh	182,430	B	(82,430)	100,000
Facilities				
Long-Range Planning	100,000	A	0	100,000
District-wide Energy Improvements	60,000	A	(60,000)	0
EC modular classrooms	69,646	B		69,646
PH modular classrooms	223,336	B		223,336
Roof restoration	44,000	A	(44,000)	0
Interior finishes	75,000	B		75,000
Security & access management	60,000	A	(60,000)	0
Flooring repair and replace	27,500	A	(27,500)	0
Building envelope maintenance	76,250	A	(76,250)	0
Grounds and site maintenance - playgrounds	100,000	A	(100,000)	0
Grounds and site maintenance - paving	30,000	A	(30,000)	0
HS STEM lab retrofit	300,000	B	(300,000)	0
MS HVAC repairs and upgrades	266,000	B	0	266,000
MS HVAC replace controls & server	142,000	B	0	142,000
DW HVAC repairs	150,000	B	0	150,000
MS HVAC replace underground pipes	75,000	A	0	75,000
Totals	1,981,162		(780,180)	1,200,982

GRAND TOTAL SCHOOL EQUIPMENT & PROJECTS	3,133,241		(1,320,029)	1,813,212
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