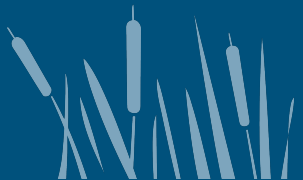


# FY2023 Proposed Budget

**Thomas Hall**  
*Town Manager*

**Geoff Bruno**  
*Superintendent of Schools*

SCARBOROUGH  
MAINE



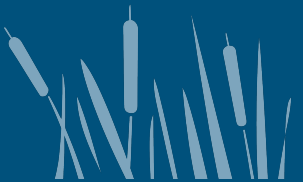
# FY23 Proposed Budget — At A Glance

<u>Accounts for:</u>	FY2022 Gross	FY2022 Net	FY2023 Gross	FY2023 Net	\$ Net Change	% Net Change
Municipal	39,332,078	21,247,933	41,718,947	22,124,694	876,761	4.13%
Education, all areas	57,669,617	49,722,413	61,360,193	52,363,295	2,640,882	5.31%
County	3,081,933	3,081,933	3,119,411	3,119,411	37,478	1.22%
Capital - School & Town	10,702,643	1,445,011	12,916,312	1,576,543	131,532	9.10%
TIF's	196,748	196,748	2,026,000	2,026,000	1,829,252	929.74%
Other *	2,218,670	(2,911,882)	2,301,000	(3,018,000)	(106,118)	3.64%
Totals	113,201,689	72,782,156	123,441,863	78,191,943	5,409,787	7.43%

\* Includes Credit Enhancements, Overlay, Capital Reserve, Senior Property Tax Relief, Homestead, BETE and State Revenue Sharing.

# Responding To Community Needs

- Town-wide Transportation Study
- Sidewalk Construction & Maintenance
  - New Sidewalk Machine
  - 10-Year Maintenance Plan- Year 1
  - Spurwink Road/Highland Avenue
- Road Resurfacing
- Enhanced Police Visibility- 2 Patrol Officers
- Community Center Consulting



# Municipal Budget Drivers

● Health Insurance estimated at 6% increase	\$120,000
● New Staff Investments	
Police (2)	\$176,000
Fire (4)	\$326,000
● Energy & Fuel Increases	<u>\$150,000</u>
<b>Total</b>	<b>\$772,600</b>

# School Budget Drivers

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

- Maintain health & safety of students, staff & community
- Add support for learning recovery & social/emotional needs
- Navigate changing demands of public health protocols
- Find capacity to lead through multiple distractions to ensure continuity of instruction & access to learning for our students

**Our approach to K-12 budget development considers:**

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

# Overview of the FY23 School Budget

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

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

# Overview of the FY23 School Budget

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

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

# Overview of the FY23 School Budget

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

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

# School Budget Drivers

• Wages & Benefits (CBA Negotiations)	\$2,400,000
• Health Insurance - 6% Increase	\$360,000
• Special Services - 2.0 Social Workers	\$250,000
2.0 Ed Tech 3	
• Instructional Technology	\$240,000
• Energy & Fuel Costs	<u>\$300,000</u>
Total	<b>\$3,550,000</b>

\* **Personnel costs** make up 79.8% of the school operating budget

# Education Budget

Leadership Council's FY23 Budget Proposal	FY22 Approved Budget	FY23 Proposed Budget	\$ Change	% Change
<b>General Fund Operating Budget</b>	55,683,014	59,134,823	3,451,809	6.20%
<b>Adult Education Budget</b>	179,639	184,370	4,731	2.63%
<b>School Nutrition Budget</b>	1,806,963	2,041,000	234,037	12.95%
<b>Total Education Budget</b>	<b>57,669,616</b>	<b>61,360,193</b>	<b>3,690,577</b>	<b>6.40%</b>
<b>Non-Tax Revenues</b>	7,947,204	8,996,898	1,049,694	13.21%
<b>Tax Request</b>	<b>49,722,412</b>	<b>52,363,295</b>	<b>2,640,883</b>	<b>5.31%</b>



# Capital Investment

- FY23 Request \$ 12.9 M
  - \$ 1.576M to be Appropriated
  - \$ 9M to be Bonded
  - \$ 1.535M supported by ARPA funds
  - \$ 700K from Reserves
- Funding for Capital Equipment Reserve - \$200K

# ARPA Funds - \$2,216,847

- Previously Approved:

Premium Pay for Essential Workers

Voting Booths

- Proposed Use of ARPA Funds:

○ New Ambulances (2)	\$610,000
○ Pedestrian/Safety- Spurwink Rd.	\$890,000
○ Electronic Message Board	<u>\$ 35,000</u>
	\$1,535,000

# TIF Revenues

## Haigis Parkway TIF:

➤ Final CEA Payment	\$547,190
➤ HP Debt Service	\$743,000

## Downtown TIF

➤ Public Safety Debt Service (50%)	\$634,997
➤ SEDCO Costs	\$268,326

# Items Still in Motion

## Town:

- New Staff Investment- Public Safety
- Timing of In-house Revaluation
- Non-property tax Revenues - Excise/Revenue Sharing

## School:

- Collective Bargaining Agreements under negotiation
- Anthem rates to be determined
- Enrollment & Special Services referrals

# The Bottom Line

	FY2022 Approved	FY2023 Proposed	% Change from FY22
Net Budget	\$72,782,156	\$78,191,943	7.4%
Valuation Estimate	\$4,845,682,776	\$4,964,134,576	2.4 %
Projected Mill Rate	\$15.02	\$15.75	4.87%

# Historic View of Taxable Value, Budgets, & Tax Rates

Fiscal Year	Taxable Valuation	% Change in Valuation	Total Tax Levy	% Change in Annual Budget	Tax Rate/1000	% Change in Tax Rate
2013	3,631,675,300	1.69%	50,117,119	7.70%	13.80	5.91%
2014	3,660,305,700	0.79%	54,062,720	7.87%	14.77	7.03%
2015	3,700,489,700	1.10%	55,877,372	3.36%	15.10	2.23%
2016	3,745,548,100	1.22%	58,018,545	3.83%	15.49	2.58%
2017	3,776,362,500	0.82%	60,119,691	3.62%	15.92	2.78%
2018	3,785,488,342	0.24%	62,422,707	3.83%	16.49	3.58%
2019	4,012,292,612	5.99%	66,162,710	5.99%	16.49	0.00%
2020	4,696,461,415	17.05%	69,037,982	4.35%	14.70	-10.86%
2021	4,727,230,976	0.66%	70,246,652	1.75%	14.86	1.09%
2022	4,845,682,776	2.51%	72,782,156	3.61%	15.02	1.08%

# Stay Engaged in the Budget Process

- **Town E-Newsletter:** Sign up to receive our twice monthly email newsletter for ongoing updates
- **Budget Portal:** Visit the portal (accessible from our website homepage) for budget-specific resources
- **Attend Public Meetings:** All accessible virtually; find links on the website Town Calendar
- **Share Your Feedback:**
  - Email the Town Council at [towncouncil@scarboroughmaine.org](mailto:towncouncil@scarboroughmaine.org)
  - Email the Board of Education at [boe@scarboroughschools.org](mailto:boe@scarboroughschools.org)

# Budget Process — Next Steps

School Board First Reading	Thursday, March 17, 7:00 pm
Town Council First Reading	Wednesday, April 6, 7:00 pm
School Board Public Hearing	Thursday, April 28, 7:00 pm
Joint Town Council/School Board Budget Workshop & Public Hearing	Wednesday, May 4, 6:00 pm
School Board Second Reading and Budget Vote	Thursday, May 5, 7:00 pm
Town Council Second Reading and Budget Vote	Wednesday, May 18, 7:00 pm
School Budget Validation Vote	Tuesday, June 14, 7 am - 8 pm, High School