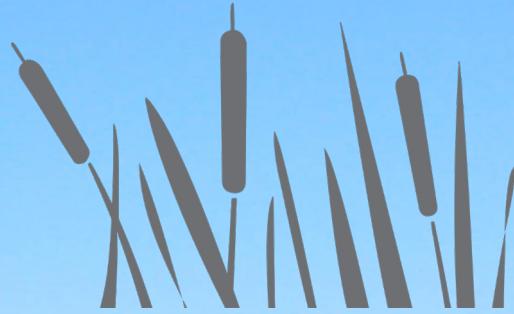


SCARBOROUGH
MAINE



**General Fund
& Capital Budget**
Adopted FY2022

Presented by
Thomas J. Hall,
Town Manager
April 7, 2021

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Budget Transmittal - FY 2021/2022

April 2, 2021

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 2021/2022. In response to the uncertainty in our national and local economy and related impacts on our residents, the pandemic environment compelled an austere budget in the current year. In fact, the FY 21 budget required a very modest increase in the tax rate. To achieve this result, the Town took many evasive actions to reduce expenditures, particularly on the municipal side of the budget. However, a permanence to these actions is not sustainable and therefore, this budget has been developed in line with the Finance Committee’s stated budget goals of restoration, innovation and safety for our community.

I offer this proposed budget in response to the current needs of the community with a specific focus on the thematic goal of restoration and innovative investment. While I appreciate that the increase to the budget is marked, and uncharacteristic of my typical proposal, I have included the full impact of decisions made in the current budget as well as restoration of programs and services. Inclusion of these items will necessitate an important discussion regarding priorities, although I fully expect not all restoration or new initiatives may be possible. I urge patience and a willingness to understand the dynamics of the costs driving this budget and what we believe the needs of the community are.

Accounts for:	FY2021 Gross	FY2021 Net	FY2022 Gross	FY2022 Net	\$ Gross Change	% Gross Change
Municipal, all areas	38,684,906	18,142,392	41,479,595	20,575,190	2,794,689	7.22%
Education, all areas	54,749,086	47,952,906	58,203,798	51,072,076	3,454,712	6.31%
School Pandemic	533,820	533,820	-	-	(533,820)	-100.00%
County	3,188,519	3,188,519	3,081,933	3,081,933	(106,586)	-3.34%
Capital - School & Town	4,220,212	429,015	10,972,171	2,395,789	6,751,959	159.99%
Totals	101,376,543	70,246,652	113,737,497	77,124,988	12,360,954	12.19%

BUDGET DRIVERS

SCHOOL

- Contractual obligations - COLA and Steps \$1,400,000
- Health Insurance estimated 6% Increase \$360,000
- Workers Compensation Increase
- Unemployment Costs
- COVID Related Staffing

TOWN

Restoration Drivers:

➤ Full Annualized cost of Deferred Staffing	\$253,000
➤ Full Annualized of COLAs	\$227,000
➤ Lost budget savings from staff reductions (WorkShare)	(\$185,000)
➤ No use of Fund Balance	(\$400,000)

Normal Drivers:

➤ Contractual obligations -COLA and Steps	\$337,000
➤ Worker's Comp Insurance- rate increase of	\$97,000
➤ Health Insurance estimated at 7.5% increase	\$96,000
➤ New Staff Investments	\$290,000
➤ New Facility Initiatives	\$423,000

EXPENDITURES

TOWN: It is important to provide some context to the significant Town expenditure increase through the reflective lens of the FY21 budget. In the face of unprecedented economic uncertainty, the Town made very conscious decisions and significant reductions to staffing expenditures and capital investments with many of these reductions and deferrals resulting in a compounding or cumulative effect in the FY22 budget. A thorough discussion of the restoration items as well as strategic new investments can be found in the forward section of this budget document. Actual costs for municipal operations is an uncharacteristic increase of 7.6% over the current year.

SCHOOL: The increase in expenditures over the current year is 6.5%. With 80.4% of school expenses related to personnel costs, not surprisingly the budget drivers relate to contractual obligations and various insurance costs. Included in this proposed budget are additional staff positions related to continued operations in a pandemic environment. Whether these additional positions are required, or can be offset with federal resources is a topic that should be discussed. A detailed discussion of the School's budget requests can be found further in this budget document.

COUNTY: The cost for the 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 given our growth a position that we will likely maintain. For the first time during my tenure Scarborough's share to support County operations decreased by 3.3%, amounting to a reduction of \$ 106,586.

REVENUE

Contrary to conventional wisdom, all major municipal revenue sources remained steady throughout the pandemic despite a global economic downturn. This budget continues that positive trend. Two exceptions are EMS and child care revenue which have both been challenged. Municipal revenue sharing is estimated at slightly higher than the current collections, and may be higher depending on the performance of the economy. Excise revenues continue to perform well. Additional General-Purpose Aid for Education of \$358,684 is included, despite Scarborough continuing as a "minimum receiver" community.

FEDERAL PANDEMIC RELIEF

The Coronavirus Local Fiscal Recovery Fund, which is part of the American Rescue Plan Act, holds some promise for Scarborough, with more than \$2M specifically designated for the Town and even more to support Schools. In addition to local allocations, Cumberland County is designated to receive more than \$57M in the federal package so the potential is there for more relief. As details are not yet available, no federal funding is included in this proposed budget. Based on the limited guidance that is available, it is likely that revenue losses in EMS and child care may be covered, as well as premium pay for employees and capital projects. As these funds are available for use through 2024, we should be thoughtful in how best to use these funds to maximize their use and provide lasting benefits to Scarborough taxpayers. As details emerge over the next several months, I expect there will be notable benefits to our bottom-line.

CAPITAL PLAN

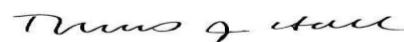
This proposal includes a Capital Budget, with funding requested for the first year of the five-year Capital Improvement Plan. Due to the extreme circumstances and uncertainty last spring the Capital Budget in the FY21 budget was severely reduced in an effort to minimize impact on taxpayers. Capital needs do not resolve themselves and deferment of projects typically costs more. Again, under the goal of restoration and in an effort to get the Capital Plan back on track, this budget proposes a sizable increase in capital spending. Although the majority of the \$10.9M plan utilizes long-term borrowing, nearly \$2.4M is proposed to be appropriated, which directly affects the tax rate. I expect there will be robust discussion regarding the capital plan and undoubtedly, we will not be able to move forward with all the projects, but I believe it is important that the community appreciate the full scope of our capital needs.

CONCLUSION

The net budget, combining the Town, School, County and Capital requires an additional \$6,878,335, or 9.8%, to be raised through property taxes. While I appreciate the magnitude of this request and know that it will likely be reduced, I offer it for consideration in the spirit of restoration. I believe it is important to start the conversation with a realistic estimate of the financial resources required to provide high level Town and School services and look forward to a thoughtful discussion of priorities.

Thankfully, the Town's valuation continues to grow at an impressive pace. The estimated \$90M in additional taxable value, when considered with the amount to be raised by property taxes, tempers the increase to 7.7%. Obviously, this is higher than the Town Council's goal of 3% increase on the tax rate, so additional work is required. Staff stands ready to assist in the discussion of funding priorities. 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.

Respectfully Submitted,



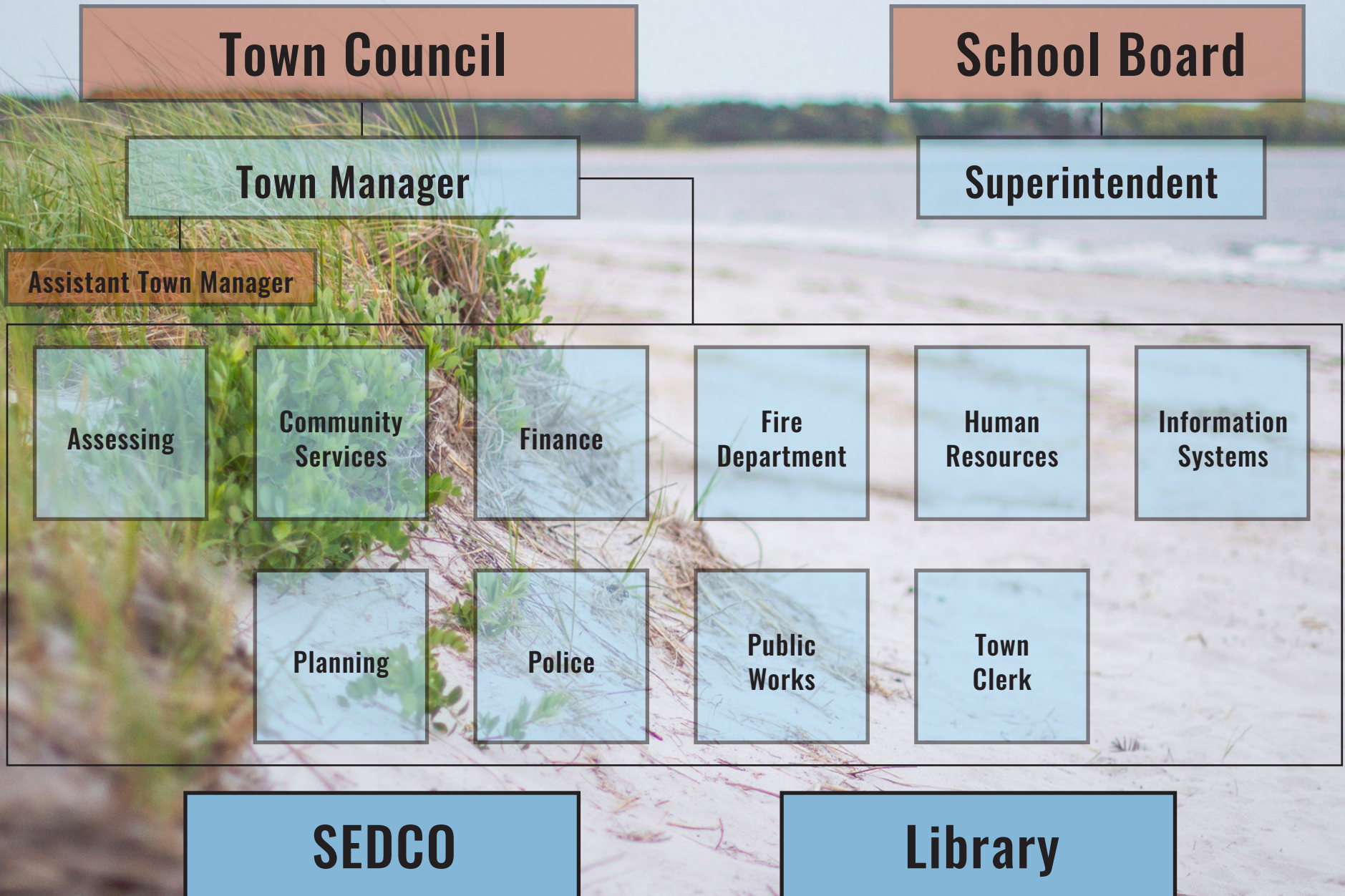
Thomas J. Hall,
Town Manager



General Information -

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Organizational Chart



Officials & Staff

2021 Scarborough Town Council

Paul Johnson, Chair
Don Hamill, Vice Chair
Jonathan Anderson
Jean-Marie Caterina
John Cloutier
Betsy Gleysteen
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
Liam Gallagher, 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 District Director

2021 Scarborough School Board

April Sither, Chair
Leanne Kazilionis, Vice Chair
Alicia Giftos
Nicholas Gill
Sarah Leighton
Shannon Lindstrom
Kristen Turner

School Department Appointed Officials

Sanford Prince, Superintendent of Schools

School Department Senior Staff

Diane Nadeau, Assistant Superintendent
Monique Culbertson, Director of Curriculum & Assessment
Alison Marchese, Director of Special Services
Chris Rohde, Assistant Director of Special Services
Kate Bolton, Director of Business & Finance
Todd Jepson, Director of Buildings, Grounds & Facilities
Peter Esposito, Director of Food Services
Sue Ketch, High School Principal
Jacob Brown, High School Assistant Principal
Nathan Theriault, High School Assistant Principal
Mike LeGage, Director of Athletics & Activities
Kathy Tirrell, Middle School Principal
Dave Currier, 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

Community Profile

Date of Incorporation	1658
Total Square Miles (2010)	47.61
Median Age	45.8
Median Household Income (2019)	\$94,905

Population

Total (2010)	18,919
Total (2019 Estimate)	20,991
% Female	52.5%
% Male	47.5%

Age Range

Under 5 Years	4.2%
5-19 Years	19.3%
20-44 Years	22.1%
45-64 Years	32.3%
65 Years & Older	22.0%

Education Levels Attained

High School Diploma/GED	97.6%
Bachelor's Degree or Higher	54.5%

(Percent of people age 25+ years)

Housing

Number of Households	8,101
People per Household	2.44
Total Housing Units	9,233
Median Home Value (All 2019)	\$367,700

Climate

Average High Temperature (July)	74°F
Average Low Temperature (Jan)	19°F
Record High Temperature	103°F
Record Low Temperature	-39°F
Average Precipitation Range	3-5in

Business

Number of Companies (2012)	2,399
Employed Population (16+ Years)	10,828
Unemployment Rate (Jan 21)	4.8%

Jobs: Major Employers in Scarborough

Hannaford
Maine Health
Cabela's
Abbott
U.S. Postal Service
Wal-Mart
Piper Shores
Johnson & Jordan, Inc.

Sources:

U.S. Census Bureau (2010 Census, 2012 Survey of Business Owners, 2015-2019 American Community Survey 5-Year Estimates); Weather Channel (Almanac Historical Data); SEDCO Maine (Maine Department of Labor, Center for Workforce, Research & Information)

BUDGET PROCESS

Feb - Mar

Development → Presentation

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.

Apr

First Reading → Review

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.

May

Workshop/Hearing → Adoption

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.

Jun

School Budget Validation Referendum

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.

Aug

Tax Commitment

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 FY2022's proposed budget with FY2021's approved budget.

Accounts for:	FY2021 Gross	FY2021 Net	FY2022 Gross	FY2022 Net	\$ Gross Change	% Gross Change
Municipal, all areas	38,684,906	18,142,392	41,479,595	20,575,190	2,794,689	7.22%
Education, all areas	54,749,086	47,952,906	58,203,798	51,072,076	3,454,712	6.31%
School Pandemic	533,820	533,820	-	-	(533,820)	-100.00%
County	3,188,519	3,188,519	3,081,933	3,081,933	(106,586)	-3.34%
Capital - School & Town	4,220,212	429,015	10,972,171	2,395,789	6,751,959	159.99%
Totals	101,376,543	70,246,652	113,737,497	77,124,988	12,360,954	12.19%

Covid Context and Restoration

It is important to provide some context to the significant FY22 budget increase through the reflective lens of the FY21 budget. As we all know, in the face of unprecedented economic uncertainty, the Town made very conscious decisions and significant reductions to staffing expenditures and capital investments with many of these reductions and deferrals resulting in a compounding or cumulative effect in the FY22 budget.

- In May 2020, the Town entered into a Workshare Agreement with the Maine Department of Labor to partially furlough over 75 non-emergent full-time staff for approximately 12 weeks. While this plan resulted in a total savings of nearly \$480,000, the savings realized in the final 8 weeks of FY20 was carried forward into FY21 as \$400,000 fund balance revenue. The FY22 impact to this will be two-fold; an elimination of fund balance revenue and the obligation to fund 52 weeks of full-time wages for those furloughed employees (approximately 3.8% increase across salary and fringe benefit lines).
- The Town deferred the hiring of six full-time positions for a period of between four and nine months resulting in a FY21 savings of approximately \$240,000. The FY21 budgeted cost for these positions was approximately \$180,000 whereas the cost in FY22 will be over \$430,000 (net increase of \$250,000 in the FY22 budget).
- With the cooperation and support of our three collective bargaining groups (Police, Fire, and Dispatch), combined with that of our non-bargaining personnel, full-time staff deferred their contractual cost of living adjustments by six months resulting in an approximate savings of over \$220,000. This cost in FY22 will be nearer to \$230,000 when adjusted for COLA and fringe benefit costs.
- Capital investments were significantly reduced or deferred entirely resulting in a much larger than normal Capital Budget, with nearly \$2.4M in appropriations.

In addition to full annualized cost for the deferred positions, furloughed staff and COLA adjustments over a 12-month period, the FY22 budget includes the following restorations:

- Staff investments including training, professional development, office supplies and equipment in the amount of \$490,000.
- A shared position between Public Works and Community Services eliminated entirely from the FY21 budget in the amount of \$66,000.
- 12 hours of daily per-diem firefighter staffing in the amount of \$107,000.

- Summer camp programming in the summers of 2021 and 2022 representing an approximate net increase of \$194,000.

New Initiatives

While sensitive to the order of magnitude a restoration of pre-covid expenditures and investments will require, the proposed FY22 budget does include a number of new staffing and facilities for the Council's consideration, previewed here and expanded in exhibits later on in the document. New staffing requests include:

- Administrative Assistant to the Assessing Department (\$63,924), Exhibit 1(A)
- Emergency Communications Manager (\$101,049), Exhibit 1(B)
- Engineering Technician (\$99,277), Exhibit 1(C); and
- Dedicated part-time position for the Clerk's Office (\$25,988), Exhibit 1 (D)

New facility expenses include the operational expenses affiliated with Alger Hall (\$45,400) and a proposal to continue the lease of the former House of Lights building for Community Services programming (\$378,481). Please note that many of these gross expenditures have partially offsetting revenues.

Innovations and Efficiencies

In response to the Finance Committee's stated goal of identifying areas innovated to become more efficient or effective, I would highlight some changes reflected for the first time in the FY22 budget as well as speak to ongoing and established initiatives:

- The reorganization of the executive and human resources departments to allow for the hiring of a dedicated Communications and Community Engagement Coordinator. I believe we would be hard pressed to find a single critical review of the Town's outreach and communication efforts over the last six months.
- The House of Lights facility to support the School Department's hybrid education model. While we collectively hope to return to a five-day per week education model in the fall, we believe continuing to lease this space is consistent with the goals of providing a safe and compliant environment for our staff, students and the public while exploring new and innovative programming. In the event that pandemic restrictions persist we have begun discussions with the School Department regarding their shared use of this space for actual instruction.
- The FY22 capital plan includes proposed funding for electronic parking meters at all municipal owned beach parking lots. The successful implementation of this equipment is intended to reduce our reliance on in-person staff while also collecting revenue consistent with Town ordinances and reducing the reliance on cash transactions and handling.

Scarborough has a long history of being at the forefront of innovative and responsive staffing, chief among them is shared Information Technology Services between the Town and School. Looking back over my time in Scarborough, we have had many examples of being one of the first to implement new positions in the areas of sustainability, social services, progressive law enforcement initiatives, among many others. We regularly partner with neighboring municipalities to share services or regionalize efforts. These partnerships currently include:

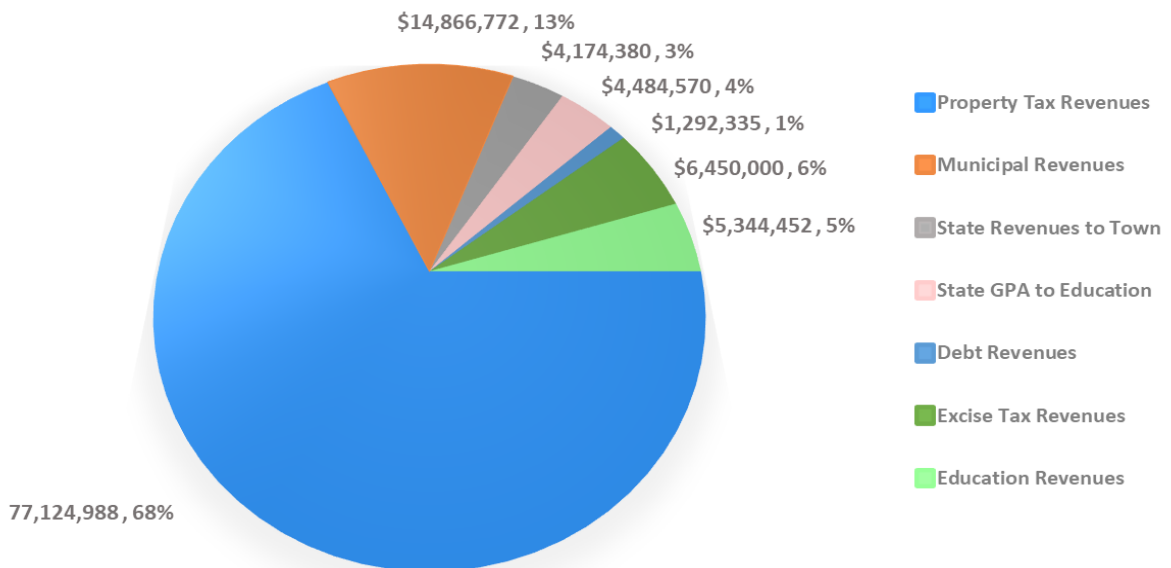
- Contracted Dispatching Services to the communities of Towns of Old Orchard Beach and Buxton.
- Contracted Marine Resource Officer resources with the Town of Cape Elizabeth
- Contracted Animal Control Officer resources with the City of Westbrook
- Contracted vehicle maintenance services with the Towns of Hollis, Old Orchard Beach, and Kennebunk.

Revenues

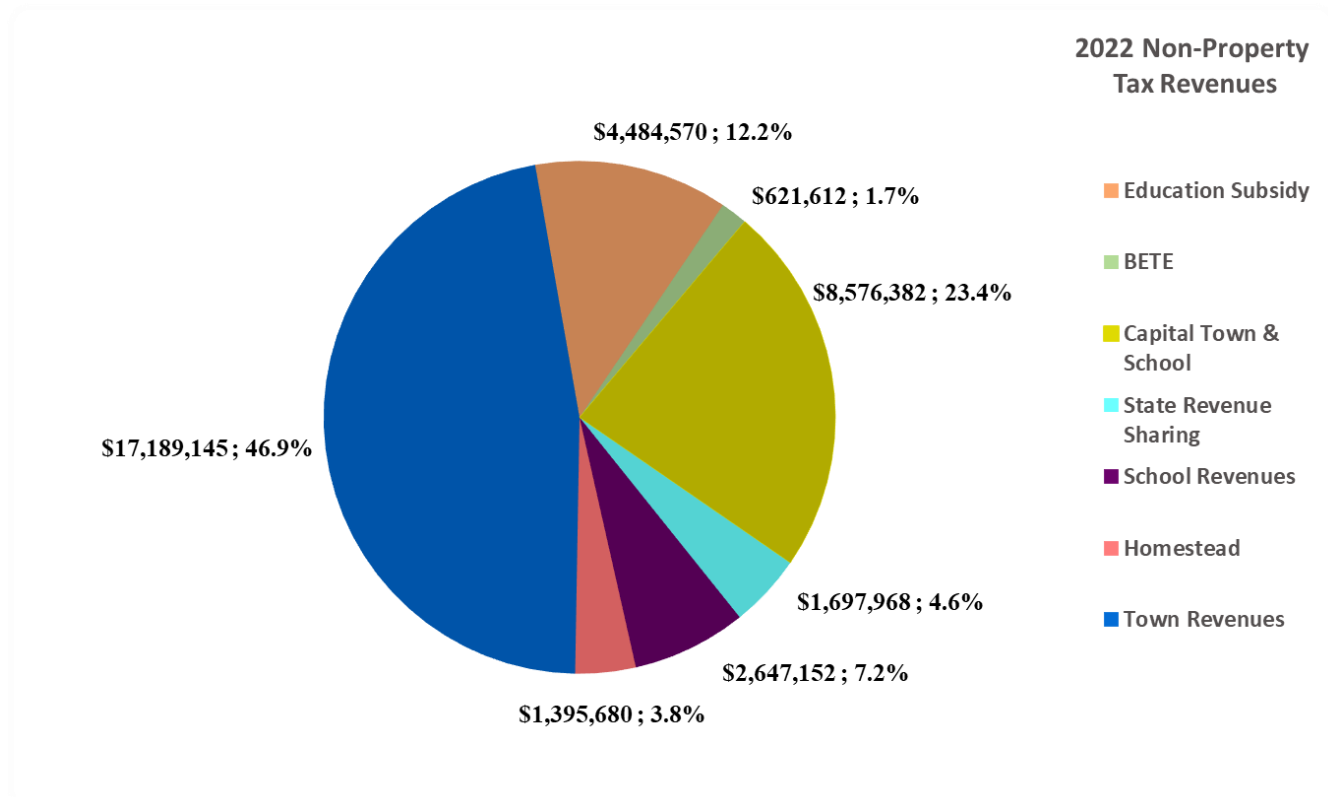
Knowing where the money comes from that pays for the services the Town provides is important. Over time we can track changes in the percentage of revenues coming from the State of Maine, excise taxes, permit and program fees, and property taxes. When we think of individual revenue types in terms of a 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.

FY2022 TOWN WIDE ESTIMATED REVENUES

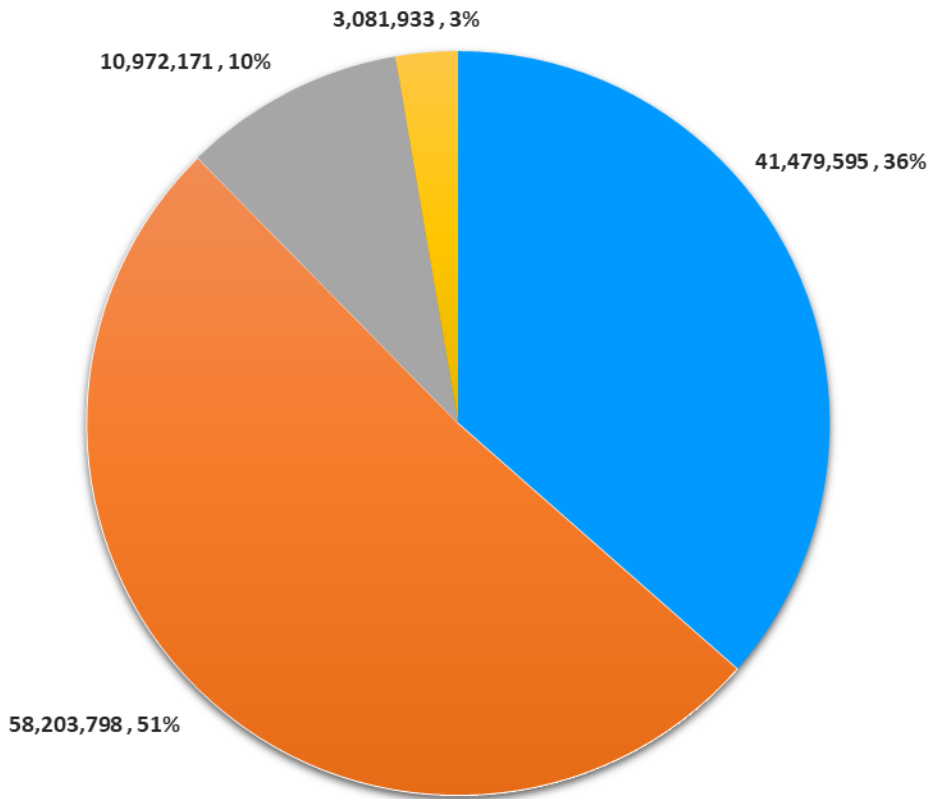


The chart below shows sources of non-property tax revenues. Capital School and Town is funded by bonds, reserves and other revenue sources of non-tax revenues to pay for long-term investments in infrastructure or equipment. Education revenues include food service and adult learning revenues as well as 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.



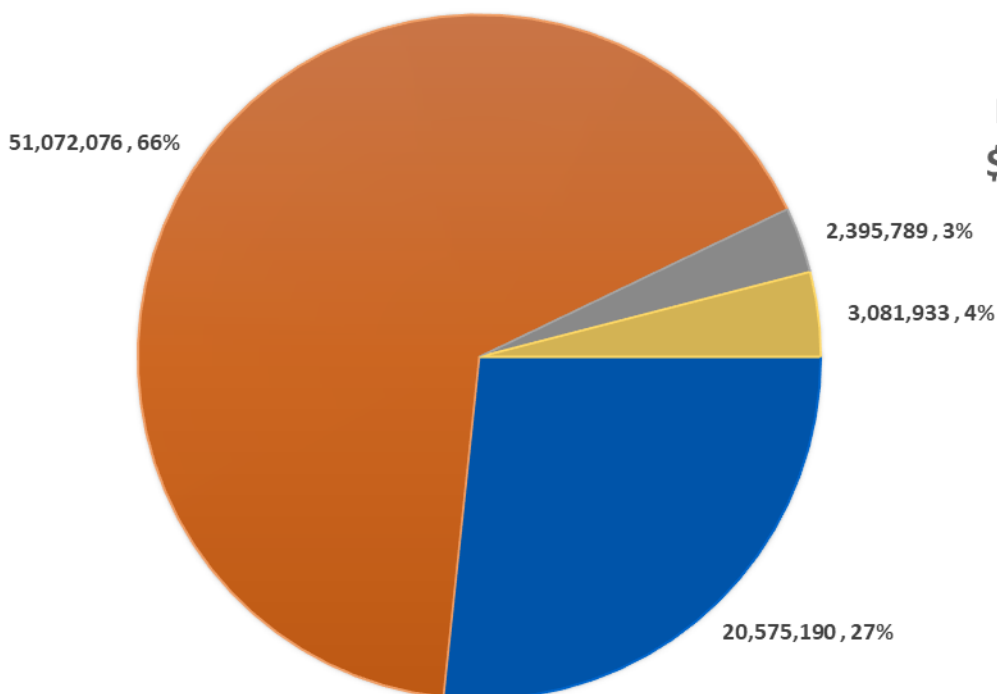
In the charts below, we can see how these revenues work to lower the amount of money needed to be raised through taxation. The first chart shows the gross budget; in other words, the amount of money needed to cover the total costs of services provided. The second chart shows the net budget. The net budget 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.

**FY2022
Proposed
Gross Budget
\$113,737,497**



- Municipal
- Education
- Capital
- County

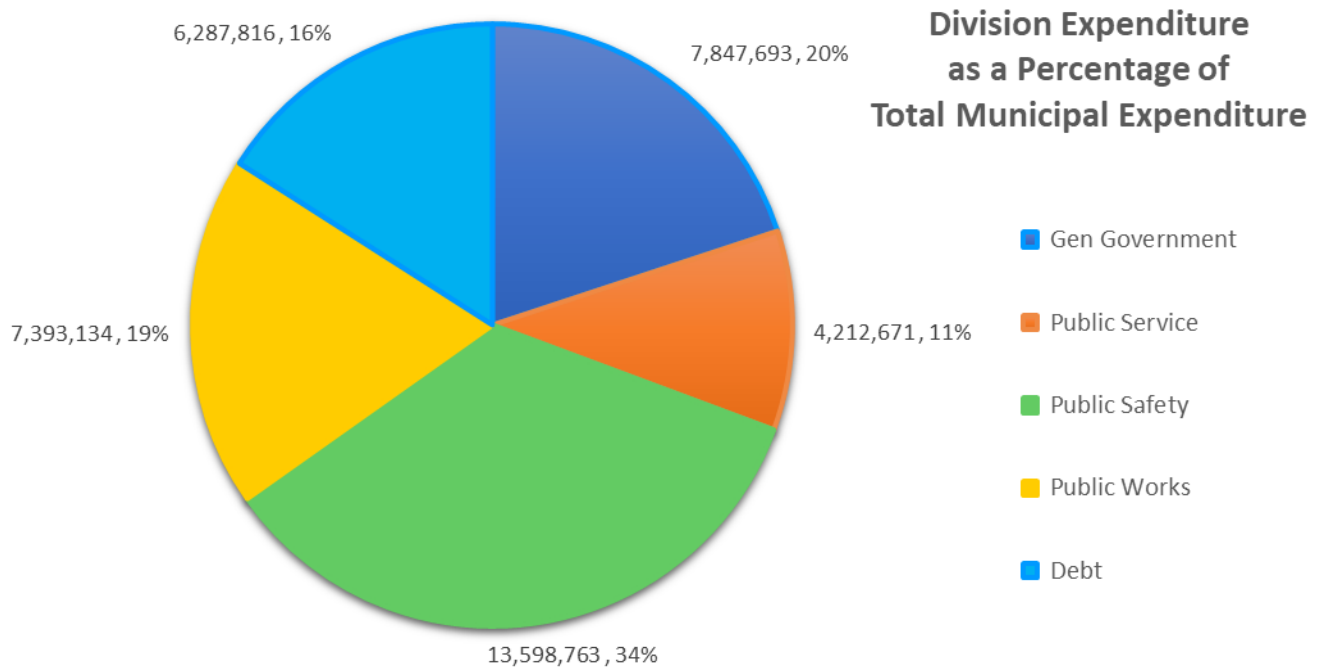
**FY2022
Proposed
Net Budget
\$77,124,988**



- Municipal
- Education
- Capital
- County

Expenditures

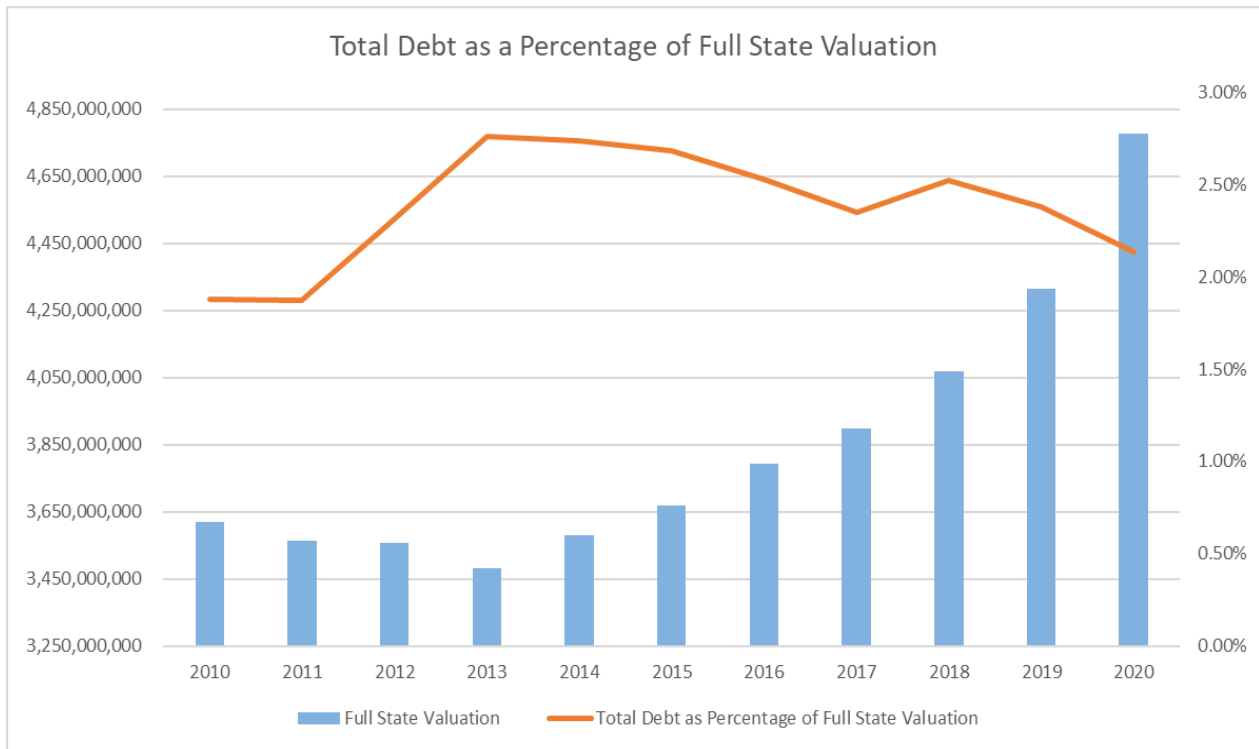
The graph below shows how the Town budget is divided among the municipal departments in FY2022. The General Government includes the Executive, Finance, Human Resources, and Planning Departments. Public Service includes Community Services, the Scarborough Public Library, and SEDCO. Public Safety includes 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 ladder truck in November 2020. 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.



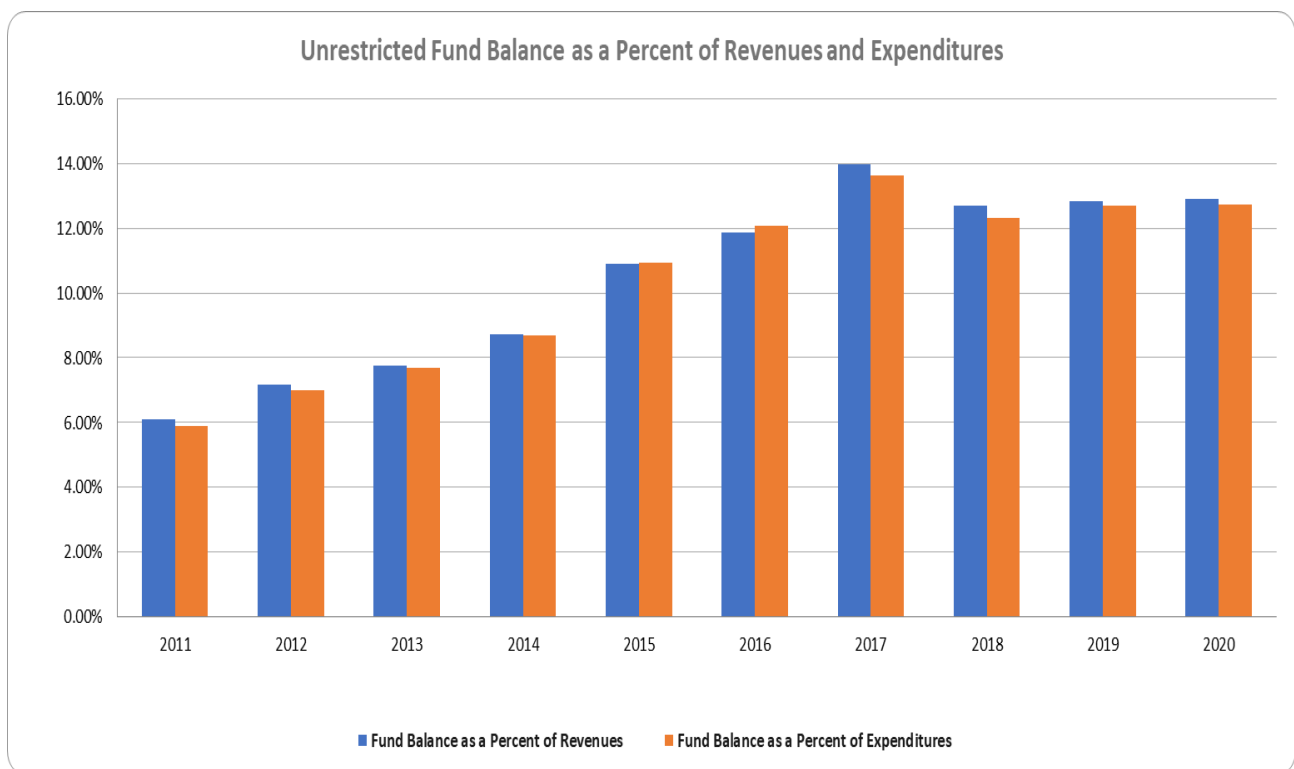
Bringing it All Together: Tax Rate Computation

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:

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

The final figure for the tax rate equation the Town calculates is the total town assessed valuation. 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.



Tax Rate Computation Worksheet

On the following page is a simplified version of this year’s tax rate computation worksheet. This version is a language-based translation of the detailed accounting version that can be found in Exhibit 6(A). Both show the same information:

- how much money is needed to cover services,
- how much money we expect to receive from non-property tax sources,
- what is the expected valuation of the town, and
- what is the estimated tax rate range.

The estimated tax rates shown here are estimates. The two variables in the calculation are the Total Net Budget (the amount needed to be raised through property taxes) and the total valuation of the Town. Changes in either of these variables will result in a higher or lower property tax rate. Although it is tempting to consider the total valuation of the Town, the Town Council focuses its attention on how much we spend, aka the budget.

These estimates will be modified throughout the budget process as the budget request is shaped and refined. The Town Council has established a budget goal that in the end the tax rate increase will not exceed 3%.

Taxable Valuation Tax Rate Computation F/Y 2022

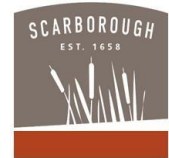
	<u>2021 Budget</u>	<u>2022 Budget</u>	
Municipal Gross	\$ 36,557,565	\$ 39,332,078	7.59%
Senior Property Relief	\$ 263,000	\$ 272,000	3.42%
Education Gross	\$ 54,749,086	\$ 57,669,617	5.33%
Pandemic Allocation	\$ 533,820	\$ -	-100.00%
County Assessment	\$ 3,188,519	\$ 3,081,933	-3.34%
Total Operating Appropriations	<u>\$ 95,291,990</u>	<u>\$ 100,355,628</u>	5.31%
Town Revenues and State Revenue Sharing	\$ (18,602,758)	\$ (21,034,145)	13.07%
Education Revenues	<u>\$ (6,796,180)</u>	<u>\$ (7,947,204)</u>	16.94%
Total Operating - Revenues	\$ (25,398,938)	\$ (28,981,349)	14.10%
Operating (Net Appropriation)	\$ 69,893,052	\$ 71,374,279	2.12%
Capital Projects - Gross	<u>\$ 4,220,212</u>	<u>\$ 10,702,643</u>	153.60%
Less: Revenues	<u>\$ (3,791,197)</u>	<u>\$ (9,257,632)</u>	144.19%
Capital (Net Appropriation)	\$ 429,015	\$ 1,445,011	236.82%
 Total Townwide Operating Budgets	 \$ 70,322,067	 \$ 72,819,290	 3.55%
Other (TIFs, CEAs, Overlay)	\$ 1,864,341	\$ 2,143,417	14.97%
Other Revenues (BETE, Homestead)	<u>\$ (1,939,755)</u>	<u>\$ (2,180,551)</u>	12.41%
TOTAL NET BUDGET	<u>\$ 70,246,652</u>	<u>\$ 72,782,156</u>	3.61%

2022 Est Taxable Valuation	\$4,827,230,976	\$72,782,156	\$15.08	\$0.22	1.46%
(Optimistic increase \$100,000,000)					

2022 Est Taxable Valuation	\$4,817,230,976	\$72,782,156	\$15.11	\$0.25	1.67%
(Mid-range increase \$90,000,000)					

2022 Est Taxable Valuation	\$4,807,230,976	\$72,782,156	\$15.14	\$0.28	1.89%
(Cautious increase \$80,000,000)					

2021 Taxable Valuation	\$4,727,230,976	\$70,246,652	\$14.86		
				2021 Actual Valuation Increase: \$ 30,769,561	
				2020 Actual Valuation Increase: \$684,168,803	
				2019 Actual Valuation Increase: \$226,804,270	



FY2022

Budget Adoption

Budget meetings

Wednesday	April 7, 2021	Town Council/School Board	Budget Presentation
Wednesday	April 14, 2021	Town Council – 1 st Reading	FY21 Proposed Budget
Wednesday	May 5, 2021	Town Council/School Board	Audit Workshop
Tuesday	May 18, 2021	Town Council	Budget Workshop
Wednesday	May 26, 2021	Town Council – Final Reading	FY22 Budget Adoption
Wednesday	June 15, 2021	Validation Vote	School Budget

Finance Committee Schedule – FY2022 - Department Budget Review

Monday, April 12, 2021 – 5:30 p.m. to 7:30 p.m.

5:30 pm	7:30 pm	Discuss FY22 Budget - Process & Review Schedule	
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Wednesday, April 21, 2021 – 4:00 p.m. to 6:30 p.m.

4:00 pm	6:30 pm	Public Services	(Library, Community Services, SEDCO)
		Public Works	

Wednesday, April 28, 2021 – 4:00 p.m. to 7:00 p.m.

4:00 pm	7:00 pm	School Board	
		Public Safety	(Police, Fire, Dispatch)

Wednesday, May 12, 2021 – 4:00 p.m. to 7:00 p.m.

4:00 pm	7:00 pm	General Government	(Executive/ATM/Town HR/Welfare Finance/Collections/ Assessing/Planning/ Information Systems)

Wednesday, May 19, 2021 – 4:00 p.m. to 6:30 p.m.

4:00 to 6:30 pm		Debt/Capital Improvement Plan Review	
		Revenues	
		Assessed Value – TIF/CEA	
		Federal Monies	
		F.C. Final Budget Adjustments	

* Capital Equipment & Projects will be reviewed on May 19, 2021

FY22 BUDGET CALENDAR REVISED - AS OF 5/7/2021

April 2021				
M	T	W	Th	F
			1	2
5	6	7	8	9
12	13	14	15	16
19	20	21	22	23
26	27	28	29	30

May 2021				
M	T	W	Th	F
3	4	5	6	7
10	11	12	13	14
17	18	19	20	21
24	25	26	27	28
31				

June 2021				
M	T	W	Th	F
	1	2	3	4
7	8	9	10	11
14	15	16	17	18
21	22	23	24	25
28	29	30		

4/7, 7:00 pm: Town Council Meeting Town Manager & Superintendent present FY22 Town/School Budget
4/12, 5:30 pm: TC Finance Committee FY22 budget review
4/14, 7:00 pm: Town Council Meeting First Reading of FY22 Budget
4/15, 7:00 pm: School Board Meeting Public Hearing on FY22 School Budget
4/21, 4:00 pm: TC Finance Committee FY22 budget review
4/26, 9:30 Am: School Board Finance Committee budget meeting
4/28, 4:00 pm: TC Finance Committee FY22 budget review - School Dept.

5/5, 6:00 pm: Town Council/School Board Workshop - Audit Review & Public Hearing on FY22 Municipal Budget
5/12, 4:00 pm: TC Finance Committee FY22 budget review
5/18, 6:00 pm: Town Council/School Board Joint Budget Workshop
5/19, 4:00 pm: TC Finance Committee FY22 budget review - Debt/CIP
5/20, 7:00 pm: School Board Meeting 2nd Reading and Budget Vote
5/26, 7:00 pm: Town Council Meeting 2nd Reading and Budget Vote
5/27, 7:00 pm: School Board Meeting School Budget adjustments (if needed)

6/15, all day: School Budget Validation Referendum

PLEASE NOTE: PUBLIC MEETINGS WILL BE AVAILABLE VIA ZOOM & YOUTUBE



Debt Information

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Municipal Debt Service Page 24

Educational Debt Service Page 25

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

10/26/2021
1:49 PM

FY 2022 TOWN APPROPRIATIONS

		2019	2020	2021	2022	FINANCE	2022	TC	TC
		ACTUAL	ACTUAL	BUDGET	DEPARTMENT	COMMITTEE	ADOPTED	INC. DEC.	PCT CHANGE
TOWN LONG TERM DEBT									
08585000 048350	Debt Principal	3,798,979	4,456,756	4,781,991	4,729,835	4,729,835	4,729,835	(52,156)	-1.1%
08585000 048300	Debt Interest	1,730,925	1,704,011	1,650,927	1,507,981	1,507,981	1,507,981	(142,946)	-8.7%
08585000 048375	Cost & Fees	69,210	68,038	50,000	50,000	50,000	50,000	-	0.0%
	TOTAL TOWN DEBT	5,599,114	6,228,805	6,482,918	6,287,816	6,287,816	6,287,816	(195,102)	-3.0%
	TOTAL TOWN DEBT ALL DIVISIONS	5,599,114	6,228,805	6,482,918	6,287,816	6,287,816	6,287,816	(195,102)	-3.0%

Debt Service Breakdown as of 06/30/2021

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%	2021	Nov. 01, 2021 May 1, 2022	- -	-	-	-	both
06/15/2011	CIP Projects Town and School (Partially Refunded 8-4-2020)	Bank of NY	2.75%	2021	Nov. 01, 2021 May 1, 2022	- -	-	-	-	both
05/15/2012	WWI School Demolition & Construction/School CIP Projects/ Partial refunding of 2003, 2004 and 2005 bonds. Partial refunding of 2012 bonds.	Bank of NY	3.00%	2023	Nov. 01, 2021 May 1, 2022	108,075.00 52,800.00	3,685,000	3,520,000		both
04/15/2013	WWI School Construction/School & Town CIP Projects Partially Refunded 8-4-2020	Bank of NY	3.00%	2024	Nov. 01, 2021 May 1, 2022	48,475.00 37,000.00	765,000	1,480,000		both
05/15/2014	CIP Projects Town and School (and WWI construction)	US Bank	2.00%	2034	Nov. 01, 2021 May 1, 2022	35,850.00 32,750.00	310,000	2,100,000		both
05/07/2015	CIP Projects Town and School (including Benjamin Farms)	US Bank	2.75%	2035	Nov. 01, 2021 May 1, 2022	52,128.13 47,521.88	335,000	3,075,000		both
05/12/2016	CIP Projects Town and School (including Advance Refundings)	US Bank	2.00%	2036	Nov. 01, 2021 May 1, 2022	48,150.00 43,500.00	465,000	2,950,000		both
06/08/2017	CIP Projects Town and School	US Bank	5.00%	2037	Nov. 01, 2021 May 1, 2022	37,375.00 30,000.00	295,000	1,380,000		both
03/01/2018	CIP Projects Town and School	US Bank	5.00%	2048	Nov. 01, 2021 May 1, 2022	339,087.50 315,712.50	935,000	15,385,000		both
06/01/2019	CIP Projects Town and School	US Bank	5.00%	2049	Nov. 01, 2021 May 1, 2022	138,650.00 128,400.00	410,000	6,560,000		both
05/01/2020	CIP Projects Town and School	US Bank	5.00%	2041	Nov. 01, 2021 May 1, 2022	142,837.50 124,212.50	745,000	6,295,000		both
08/04/2020	Town and School (Advance Refunding - Series A)	US Bank	4.00%	2031	Nov. 01, 2021 May 1, 2022	44,143.75 36,443.75	385,000	2,470,000		both
08/04/2020	Town and School (Advance Refunding - Series B)	US Bank	4.00%	2043	Nov. 01, 2021 May 1, 2022	769,051.50 769,051.50	-	39,115,000		both
09/01/2021	Town and School	US Bank	5.00%	2042	Nov. 01, 2021 May 1, 2022	26,416.70 79,250.00	-	3,725,000		both
GRAND TOTAL ALL DEBT SERVICE AS OF JUNE 30, 2021 (TOWN & SCHOOL)						TOTAL DEBT:	3,486,882.21	8,330,000.00	\$ 88,055,000	
						LESS SCHOOL DEBT:	(1,911,242.70)	(3,600,165.60)	(47,244,471)	
						TOTAL TOWN DEBT:	<u>1,575,639.51</u>	<u>4,729,834.40</u>	<u>40,810,529</u>	

Debt Service Breakdown as of 06/30/2021

Date of Issue	Description	Payee	Rate	Maturity	Due Date	Interest	Principal	Remaining Unpaid Principal
School Breakdown - Debt Services as of 06/30/2021								
04/15/2010	CIP School Projects (Partially Refunded 8-4-2020)	Bank of NY	3.75%	2021	Nov. 01, 2021 May 1, 2022	- -	-	-
06/15/2011	CIP School Projects (Partially Refunded 8-4-2020)	Bank of NY	2.75%	2021	Nov. 01, 2021 May 1, 2022	- -	-	-
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	3.00%	2023	Nov. 01, 2021 May 1, 2022	53,475.00 24,750.00	1,915,000.00	1,650,000
04/15/2013	WWI School Construction/School CIP Projects	Bank of NY	3.00%	2024	Nov. 01, 2021 May 1, 2022	38,795.00 29,825.00	598,000.00	1,193,000
05/15/2014	CIP School Projects	US Bank	2.00%	2029	Nov. 01, 2021 May 1, 2022	16,180.50 14,773.50	140,700.00	984,900
05/07/2015	CIP School Projects	US Bank	2.75%	2030	Nov. 01, 2021 May 1, 2022	4,923.67 4,115.58	58,770.00	241,035
05/12/2016	CIP School Projects	US Bank	2.00%	2026	Nov. 01, 2021 May 1, 2022	2,322.36 1,859.62	46,275.00	146,863
06/08/2017	CIP School Projects	US Bank	5.00%	2037	Nov. 01, 2021 May 1, 2022	12,744.83 9,408.55	133,451.15	416,940
03/01/2018	CIP School Projects	US Bank	5.00%	2029	Nov. 01, 2021 May 1, 2022	19,692.75 15,037.88	186,195.00	601,515
06/01/2019	CIP School Projects	US Bank	5.00%	2040	Nov. 01, 2021 May 1, 2022	14,116.52 11,978.88	85,505.95	504,354
05/01/2020	CIP School Projects	US Bank	5.00%	2036	Nov. 01, 2021 May 1, 2022	64,452.12 54,036.50	416,625.50	2,514,760
08/04/2020	School (Advance Refunding - Series A)	US Bank	4.00%	2026	Nov. 01, 2021 May 1, 2022	1,714.29 1,321.45	19,643.00	78,215
08/04/2020	School (Advance Refunding - Series B)	US Bank	4.00%	2043	Nov. 01, 2021 May 1, 2022	738,855.32 738,855.32	-	37,665,609
09/01/2021	School	US Bank	5.00%	2042	Nov. 01, 2021 May 1, 2022	9,502.02 28,506.04	-	1,247,280
TOTAL SCHOOL DEBT THROUGH 6-30-2021:						<u>1,911,242.70</u>	<u>3,600,165.60</u>	<u>47,244,471</u>



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Community Services	Page 30
Planning & Codes	Page 31
Police	Page 31
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Library	Page 34
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**Municipal Capital Budget
Projected 5 Year Plan**

5/24/2021
11:21 AM

Description	5 - Year Plan Total Cost	FY 2022 Budget Request	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026
Total Fire Department	\$ 5,649,500	\$ 915,000	\$ 1,357,500	\$ 1,410,000	\$ 1,445,000	\$ 522,000
Total Administration	310,000	35,000	131,000	48,000	80,000	16,000
Total Community Services Department	36,318,000	890,000	105,000	155,000	83,000	35,085,000
Total Planning Department	480,000	148,000	107,000	125,000	100,000	-
Total Police Department	440,992	118,992	80,000	90,000	107,000	45,000
Total Public Works Department	22,812,389	4,706,750	6,894,110	4,024,800	2,251,357	4,935,372
Total Library	12,357,661	250,000	12,075,000	32,661	-	-
Total School Department	9,025,602	3,638,901	1,333,430	1,430,499	1,427,709	1,195,063
Total Capital by Department	\$ 87,394,144	10,702,643	\$ 22,083,040	\$ 7,315,960	\$ 5,494,066	\$ 41,798,435
Bond Proceeds		(7,935,300)				
Capital Reserve (Unrestricted FBal)		-				
Voter Approved Purchase		-				
Lease Revenues		(921,250)				
Reserve		(396,750)				
Trade-in/Sale of PW - Vehicles		(4,332)				
Net Appropriation for FY2022		\$ 1,445,011				

Municipal Capital Budget

5/19/2021

2:45 PM

Description	5 - Year Plan Total Cost	FY2022 Budget Request		Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026
Fire Department							
Equipment							
F.D. Major Station Maintenance	\$ 1,492,500	\$ 67,500	A	\$ 475,000	\$ 410,000	\$ 275,000	\$ 265,000
F.D. Replace staff vehicle U6 (used cruiser)	\$ 15,000	\$ 15,000	A				
F.D. Replace '96 Fire Engine (replacement schedule)	\$ 725,000	\$ 725,000	B				
F.D. Knox Box Safe Replacement	\$ 30,000	\$ 30,000	A				
F.D. Marine I (replacement schedule)	\$ 41,500	\$ 41,500	A				
F.D. Replace SCBA Air Packs (possible AFG grant)	\$ 550,000			\$ 550,000			
F.D. Replace Rescue Unit (replacement schedule)	\$ 560,000			\$ 275,000		\$ 285,000	
F.D. Replace Staff Vehicles (U2,U5, C7, & U3))	\$ 227,500			\$ 57,500		\$ 60,000	\$ 110,000
F.D. Major Apparatus Refurbishing Ladder 2	\$ 150,000				\$ 150,000		
F.D. Replace '04 Engine (replacement schedule)	\$ 800,000				\$ 800,000		
F.D. AED Replacement	\$ 50,000				\$ 50,000		
F.D. Replace '04 Engine (replacement schedule)	\$ 825,000					\$ 825,000	
F.D. Marine 4 (replacement schedule)	\$ 147,000						\$ 147,000
Projects							
F.D. North Scarborough Station - Solar Buy-Out	\$ 36,000	\$ 36,000	A				
Total Fire Department	\$ 5,649,500	\$ 915,000		\$ 1,357,500	\$ 1,410,000	\$ 1,445,000	\$ 522,000

Municipal Capital Budget

Description	5 - Year Plan Total Cost	FY2022 Budget Request		Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026
Administration							
Municipal Building Projects							
259 US Route 1 - Carpet Replacement	\$ 40,000	\$ 10,000	A		\$ 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	\$ 5,000	\$ 5,000	A				
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		
29 Black Point Rd. - Asphalt Shingle Replacement	\$ 16,000						\$ 16,000
649 US Route 1 Building Project							
649 US Route 1 (Alger Hall) - Heating System Replacement	\$ 20,000	\$ 20,000	A				
Total Administration	\$ 310,000	\$ 35,000		\$ 131,000	\$ 48,000	\$ 80,000	\$ 16,000

Municipal Capital Budget

5/24/2021

11:10 AM

Description	5 - Year Plan Total Cost	FY2022 Budget Request		Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026
Community Services Department							
Equipment							
C.S. 4x4 (1 Ton) Dump Truck with Plow	\$ 60,000	\$ 60,000	A				
C.S. Utility Tractor with Attachments	\$ 43,000	\$ 43,000	A				
C.S. 4x4 Utility Vehicle	\$ 15,000	\$ 15,000	A				
C.S. Large Utility Tractor w/Cab and Front Loader	\$ 70,000			\$ 70,000			
C.S. Riding Lawn Mower	\$ 15,000			\$ 15,000			
C.S. 27 Passenger Bus	\$ 120,000				\$ 120,000		
C.S. 4x4 Utility Vehicle	\$ 15,000				\$ 15,000		
C.S. 4x4 Extended Cab Pick-Up w/Plow	\$ 55,000					\$ 55,000	
C.S. Utility Equipment Trailer	\$ 8,000					\$ 8,000	
C.S. Large Utility Tractor with Cab and Front Loader	\$ 70,000						\$ 70,000
C.S. Riding Lawn Mower	\$ 15,000						\$ 15,000
Projects							
C.S. 20 Municipal Drive & - Solar Buy-Out	\$ 36,000	\$ 36,000	A				
C.S. 63 King Street - Hurd Park Facility & Parking Renovation	\$ 631,000	\$ 631,000	B				
C. S. Eastern Trail Pine Point Lot - Grade and Pave	\$ 35,000	\$ 35,000	A				
C.S. Beach Parking Meter Project	\$ 20,000	\$ 20,000	A				
C.S. Memorial Park Concession - Maintenance & Repair	\$ 20,000			\$ 20,000			
C.S. Parks & Facility Master Plan	\$ 50,000	\$ 50,000	R				
C.S. Springbrook Park 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
Total Community Services Department	\$ 36,318,000	\$ 890,000		\$ 105,000	\$ 155,000	\$ 83,000	\$ 35,085,000

Municipal Capital Budget

5/24/2021

11:11 AM

Description	5 - Year Plan Total Cost	FY2022 Budget Request		Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026
Planning Department							
Projects							
Planning & Code Enforcement Office Renovation	\$ 20,000	\$ 20,000	A				
Public Access to Property File Records	\$ 28,000	\$ 28,000	A				
Highland Avenue Bike/Ped Design	\$ 100,000	\$ 100,000	CR				
Business License Module for Munis	\$ 32,000			\$ 32,000			
Red Brook Watershed Management Update	\$ 75,000			\$ 75,000			
Phillips Brook Implementation Project (Phase II)	\$ 125,000				\$ 125,000		
Phillips Brook Implementation Project (Phase III)	\$ 100,000					\$ 100,000	
Planning Department	\$ 480,000	\$ 148,000		\$ 107,000	\$ 125,000	\$ 100,000	\$ -

Police Department							
Equipment							
MDT Replacement	\$ 46,742	\$ 46,742	A				
K-9 Replacement Program	\$ 30,000	\$ 10,000	A		\$ 10,000	\$ 10,000	
SWAT Ballistic Vests	\$ 17,250	\$ 17,250	A				
Utility Vehicle Replacement	\$ 225,000	\$ 45,000	A	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
ACO Vehicle Replacement	\$ 35,000			\$ 35,000			
MRO Replacement Vehicle	\$ 35,000				\$ 35,000		
Motorcycle Rider Replacement (2)	\$ 52,000					\$ 52,000	
Total Police Department	\$ 440,992	\$ 118,992		\$ 80,000	\$ 90,000	\$ 107,000	\$ 45,000

Municipal Capital Budget

Description	5 - Year Plan Total Cost	FY2022 Budget Request	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026
Public Works Department						
Equipment						
Pickup (Service) Truck #4052	\$ 35,000	\$ 35,000	A			
Street Sweeper #4201	\$ 270,000	\$ 270,000	B			
Sidewalk Machine with attachments	\$ 185,000	\$ 185,000	B			
Barber Beach Rack Rehab	\$ 15,000	\$ 15,000	A			
Plow Truck #4020 (Reuse Existing Sander)	\$ 245,000	\$ 245,000	B			
Plow Truck 4025	\$ 215,000			\$ 215,000		
Pick Up Truck #4012, 1-Ton Dump	\$ 50,000			\$ 50,000		
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		
Alignment Rack Upgrade	\$ 30,000			\$ 30,000		
Catch Basin Truck 4032	\$ 350,000				\$ 350,000	
Plow Truck 4009	\$ 245,000				\$ 245,000	
Utility Pick-up Truck - 1 Ton 4022	\$ 50,000				\$ 50,000	
Excavator 4013	\$ 195,000				\$ 195,000	
Plow Truck 4027	\$ 245,000					\$ 245,000
Pick Up Truck #4005, 3/4 Ton 4x4	\$ 55,000					\$ 55,000
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
Plow Truck 4026	\$ 220,000					\$ 220,000
Pickup Truck 4033	\$ 60,000					\$ 60,000
Sidewalk Machine with attachments	\$ 194,000					\$ 194,000
Floor Sweeper - TBD	\$ -					
Message Reader Board - TBD	\$ -					
Trailer - TBD	\$ -					

Municipal Capital Budget

Description	5 - Year Plan Total Cost	FY2022 Budget Request	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	
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	B				
Route 1 Adaptive Traffic Controls - Phase 1-5 Intersections	\$ 346,750	\$ 346,750	R				
Sub-surface Drainage Study	\$ 77,000	\$ 77,000	A				
Mitchell Hill Road - Preliminary Design	\$ 135,000	\$ 135,000	CR				
Spurwink Road Traffic & Pedestrian Improvement Plan & Design	\$ 150,000	\$ 150,000	CR				
CCTV Upgrade	\$ 30,000	\$ 30,000	A				
Ortho Imagery	\$ 36,000	\$ 36,000	A				
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 Construction	\$ 1,500,000			\$ 1,500,000			
Sub-surface Drainage Improvements	\$ 300,000			\$ 300,000			
Shop Floor Resurfacing - 30,000 sq. ft.	\$ 255,000			\$ 255,000			
Spurwink Rd Traffic & Pedestrian Improve-Ocean Ave to C. E.	\$ 1,800,000				\$ 1,800,000		
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		
Wash Bay Refurbishment	\$ 45,000				\$ 45,000		
Mid-Level Paving	\$ 947,394				\$ 947,394		
Sub-Surface Drainage Improvements	\$ 300,000				\$ 300,000		
Parking Lot /Back Yard Resurfacing	\$ 308,963				\$ 308,963		
Gorham Rd Phase IV (Nonesuch* Mussey)	\$ 1,500,000					\$ 1,500,000	
Mid-Level Paving	\$ 976,372					\$ 976,372	
Sub-Surface Drainage Improvements	\$ 300,000					\$ 300,000	
Payne Road Re-Construction (Cabelas - Flaherty's Hill) Tentative pending sev	\$ 1,400,000					\$ 1,400,000	
Total Public Works Department	\$ 22,812,389	\$ 4,706,750		\$ 6,894,110	\$ 4,024,800	\$ 2,251,357	\$ 4,935,372

Municipal Capital Budget

Description	5 - Year Plan Total Cost	FY2022 Budget Request	CR	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026
Library							
Projects							
Building Expansion	\$ 12,250,000	\$ 250,000	CR	\$ 12,000,000			
Emergency Generator	\$ 75,000			\$ 75,000			
Solar Panels Buy Out	\$ 32,661				\$ 32,661		
Total Public Library	\$ 12,357,661	\$ 250,000		\$ 12,075,000	\$ 32,661	\$ -	\$ -
Total All Municipal Department	\$ 78,368,542	\$ 7,063,742		\$ 20,749,610	\$ 5,885,461	\$ 4,066,357	\$ 40,603,372

Municipal Capital Budget

5/24/2021

11:15 AM

Description	5 - Year Plan Total Cost	FY2022 Budget Request		Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026
School Department							
Transportation							
School Bus Replacement Schedule	\$ 1,803,201	\$ 346,500	B	\$ 353,430	\$ 360,499	\$ 367,709	\$ 375,063
Facilities							
Maintenance Truck Replacement Schedule (per PW recommendation):							
GMC Dump Truck #271018	\$ 50,000	\$ 50,000	A				
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
Kitchen Equipment Replacement	\$ 40,000			\$ 20,000		\$ 20,000	
HS Athletics Equipment	\$ 88,000	\$ 28,000	A	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Facilities Support Equipment	\$ 90,000				\$ 30,000	\$ 30,000	\$ 30,000

Municipal Capital Budget

5/24/2021
11:16 AM

Description	5 - Year Plan Total Cost	FY2022 Budget Request		Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026
School Department Continued							
Projects							
Town/School Project							
Turf field and track replacement	\$ 1,900,800	\$ 1,900,800	B				
Technology							
K2 Tech Refresh	\$ 165,000	\$ 165,000	A				
WS Tech Refresh	\$ 250,000			\$ 250,000			
MS Tech Refresh	\$ 250,000						\$ 250,000
HS Tech Refresh	\$ 250,000					\$ 250,000	
District-wide equipment/infrastructure	\$ 350,000				\$ 350,000		
				(assume \$150,000 in operating)			
Facilities							
Long-Range Planning	\$ 286,250	\$ 286,250	CR				
District-Wide Energy Improvements	\$ 80,000	\$ -	A	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Roof Restoration	\$ 732,051	\$ 132,051	A	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Interior Finishes	\$ 200,000	\$ -	A	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Security & Access Management	\$ 170,000	\$ 20,000	A	\$ 50,000	\$ 25,000	\$ 50,000	\$ 25,000
Flooring Repair and Replace	\$ 127,500	\$ 47,500	A	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Building Envelope Maintenance	\$ 312,800	\$ 62,800	A	\$ 75,000	\$ 50,000	\$ 75,000	\$ 50,000
Grounds and Site Maintenance	\$ 570,000	\$ 150,000	A	\$ 130,000	\$ 130,000	\$ 130,000	\$ 30,000
HS STEM Lab Retrofit	\$ 350,000	\$ 350,000	B				
DW HVAC Repairs	\$ 600,000			\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Total School Department	\$ 9,025,602	\$ 3,638,901		\$ 1,333,430	\$ 1,430,499	\$ 1,427,709	\$ 1,195,063

Total Municipal and School Capital Program	\$ 87,394,144	\$ 10,702,643		\$ 22,083,040	\$ 7,315,960	\$ 5,494,066	\$ 41,798,435
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Funding in Fiscal Year 2022

"A" Appropriated	\$ 1,445,011
"B" to be Bonded	\$ 7,935,300
"F" Capital Reserve (UFBal)	\$ -
"M" Funding from several sources	\$ -
"O" Other Funding	\$ 921,250
"R" to be from Reserve Funds	\$ 396,750
"T" Trade-in	\$ 4,332
Total Amount to be Funded	\$ 10,702,643

* 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	2022	2023	2024	2025	2026
Fire Department						
Equipment						
F.D. Major Station Maintenance	\$ 1,492,500	\$ 67,500	A	\$ 475,000	\$ 410,000	\$ 275,000 \$ 265,000
F.D. Replace staff vehicle U6 (used cruiser)	\$ 15,000	\$ 15,000	A			
F.D. Replace '96 Fire Engine (replacement schedule)	\$ 725,000	\$ 725,000	B			
F.D. Knox Box Safe Replacement	\$ 30,000	\$ 30,000	A			
F.D. Marine 1 (replacement schedule)	\$ 41,500	\$ 41,500	A			
F.D. Replace SCBA Air Packs (possible AFG grant)	\$ 550,000			\$ 550,000		
F.D. Replace Rescue Unit (replacement schedule)	\$ 560,000			\$ 275,000	\$ 285,000	
F.D. Replace Staff Vehicles (U2,U5, C7, & U3))	\$ 227,500			\$ 57,500	\$ 60,000	\$ 110,000
F.D. Major Apparatus Refurbishing Ladder 2	\$ 150,000			\$ 150,000		
F.D. Replace '04 Engine (replacement schedule)	\$ 800,000			\$ 800,000		
F.D. AED Replacement	\$ 50,000			\$ 50,000		
F.D. Replace '04 Engine (replacement schedule)	\$ 825,000				\$ 825,000	
F.D. Marine 4 (replacement schedule)	\$ 147,000					\$ 147,000
Projects						
F.D. North Scarborough Station - Solar Buy-Out	\$ 36,000	\$ 36,000	A			
Total Fire Department	\$ 5,649,500	\$ 915,000		\$ 1,357,500	\$ 1,410,000	\$ 1,445,000 \$ 522,000

Major Station Maintenance: This initiative funds major station maintenance projects at our five neighborhood fire stations for the FY22 Budget (excludes PSB).

47,500 for replacing the overhead doors @ E1 & E6 stations
 10,000 to replace steel entry and other doors at all stations funded over four years
 10,000 to conduct the required internal inspection of the fire sprinkler systems at each station

Replacement of Staff Vehicle U6: This request funds 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 two years from FY20 due to the budget curtailment.

Replacement of '96 Fire Engine: This request funds the replacement of our 1996 Ferrara engine after 26 years of service in accordance with the department's Apparatus Replacement Program. ***Funding will need voter approval once through the budget process.**

Knox Box Safe Replacement: This request is to replace our current master key lock/security system in each of the fire apparatus. The department maintains a system of Knox Boxes at many business and municipal buildings in town. This system includes a key safe for each truck that secures the master key from unauthorized use and tracks activity by the person who needed to use it to access a facility during an emergency.

Marine I (Replacement Schedule): This request is to replace Marine 1, a 1990 17' rigid-hull, inflatable rescue boat after 32 years of service. This project was originally slated for FY23, but during the current fiscal year the outboard failed and was not repairable so we moved the request up one year. This vessel is critical to our Marine Rescue Team as it is the only vessel that we are able to use upriver in the marsh, in shoal water along the beaches, and around the rocky islands in Saco Bay where our larger marine rescue vessel can't go.

North Scarborough Station (Solar Buy-Out): Purchase the existing solar arrays on the North Scarborough Fire Station (14 Saco Street) 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.

Narrative for Capital Equipment & Projects Projected 5 Year Plan

Administration Capital Equipment & Projects

Description	5-Year Total	2022	2023	2024	2025	2026
Administration						
Municipal Building Projects						
259 US Route 1 - Carpet Replacement	\$ 40,000	\$ 10,000	A	\$ 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	\$ 5,000	\$ 5,000	A			
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		
29 Black Point Rd. - Asphalt Shingle Replacement	\$ 16,000					\$ 16,000
649 US Route 1 Building Project						
649 US Route 1 (Alger Hall) - Heating System Replacement	\$ 20,000	\$ 20,000	A			
Total Administration	\$ 310,000	\$ 35,000		\$ 131,000	\$ 48,000	\$ 80,000

Council Chambers Maintenance: (Town Hall)

These funds would be used to replace the existing carpeting (15 plus years old) in both Council Chambers A & B with carpet squares, as we have done throughout the replacement cycle. The squares allow for ease of replacement when stained or damaged beyond maintenance, without having to replace an entire section/room. These funds would also be used to replace ceiling tiles in both Chambers.

Sprinkler System Internal Investigation & Flush: (29 Black Point Rd.) Per NFPA Fire Code, we are required to perform an internal valve and pipe investigation every 5 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. The cost of this inspection varies based on the size of the system, estimated \$2,000. The balance of the funding request would be used to mitigate any detected issues to meet NFPA Fire Code if required.

Heating System Replacement: (649 US Rte. One - Alger Hall) A professional assessment was completed on the facility heating system. The unit is outdated and parts will be hard to acquire. The new furnace will provide improved efficiency and increased reliability for years to come.

Narrative for Capital Equipment & Projects Projected 5 Year Plan

Community Services Capital Equipment & Projects

Description	5-Year Total	2022	2023	2024	2025	2026
Community Services Department						
Equipment						
C.S. 4x4 (1 Ton) Dump Truck with Plow	\$ 60,000	\$ 60,000	A			
C.S. Utility Tractor with Attachments	\$ 43,000	\$ 43,000	A			
C.S. 4x4 Utility Vehicle	\$ 15,000	\$ 15,000	A			
C.S. Large Utility Tractor w/Cab and Front Loader	\$ 70,000			\$ 70,000		
C.S. Riding Lawn Mower	\$ 15,000		\$ 15,000			
C.S. 27 Passenger Bus	\$ 120,000			\$ 120,000		
C.S. 4x4 Utility Vehicle	\$ 15,000			\$ 15,000		
C.S. 4x4 Extended Cab Pick-Up w/Plow	\$ 55,000				\$ 55,000	
C.S. Utility Equipment Trailer	\$ 8,000				\$ 8,000	
C.S. Large Utility Tractor with Cab and Front Loader	\$ 70,000					\$ 70,000
C.S. Riding Lawn Mower	\$ 15,000					\$ 15,000
Projects						
C.S. 20 Municipal Drive & - Solar Buy-Out	\$ 36,000	\$ 36,000	A			
C.S. 63 King Street - Hurd Park Facility & Parking Renovation	\$ 631,000	\$ 631,000	B			
C. S. Eastern Trail Pine Point Lot - Grade and Pave	\$ 35,000	\$ 35,000	A			
C.S. Beach Parking Meter Project	\$ 20,000	\$ 20,000	A			
C.S. Memorial Park Concession - Maintenance & Repair	\$ 20,000			\$ 20,000		
C.S. Parks & Facility Master Plan	\$ 50,000	\$ 50,000	R			
C.S. Springbrook Park 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
Total Community Services Department	\$ 36,318,000	\$ 890,000		\$ 105,000	\$ 155,000	\$ 83,000
						\$ 35,085,000

4x4 - 1 Ton Dump Truck with Plow: This will replace our 2005 2500 Pick-up Truck and plow that has over 70,000 miles on it, which has rusted out and will not take another sticker. This vehicle has operated past its scheduled replacement. This vehicle will be equipped with a stainless-steel dump body and snow plow to increase the life of this vehicle, while minimizing repairs needed. Moving up to a 1-Ton Dump Truck allows for more department operational flexibility, improves towing capacity and will aid in Winter operations around campus.

Utility Tractor with Attachments: This mower will replace our 2006 John Deere F1565 Front Mount Mower with a mulching deck, brush and snow blower. This multi-purpose unit is used for critical operations throughout the year, such as mowing, snow removal, sidewalk sweeping and staff health as it is a cabbed unit. This unit continues to require ongoing repairs to keep operational, reducing its efficiency and operational value.

4x4 Utility Vehicle: This “gator” like vehicle would replace our 2004 John Deere Gator. This unit is used for numerous operational duties throughout the year, staff transportation, park & ball field maintenance and ice rink operations.

Solar Array Buyout (20 Municipal Drive): Purchase the existing solar arrays 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.

Community Services Capital Equipment & Projects

Hurd Park Facility and & Parking Renovation: In 1984 the Town of Scarborough received a Land & Water Conservation Fund grant in the amount of \$131,600 with \$65,800 being the responsibility of the Town. The award was granted to build a new beach house with sanitary facilities and a concession stand. A portion of the funding was also to be used for dune restoration, landscaping, parking area improvements and engineering. This facility has been well maintained over its lifetime, but now 35 years later, it needs a major renovation and facelift. This facility serves thousands of residents and visitors annually and is the anchor to the Pine Point Beach experience.

In the FY19 Budget, Town Council authorized \$20,000 for a Hurd Park Study. After determining priorities for this project, Atlantic Resource Consultants was brought on board to create a concept design report containing a site evaluation, project estimates and design options. During the late Summer and Fall, Community Services held four public information sessions, our goal was to receive feedback from our initial design, which was intended to be a starting point. Over the course of the public sessions we received positive feedback as well as public concerns, all which was taken into consideration that produced the design we have today. Like any neighborhood project, the greatest challenge is to design a facility that blends with the identity of the area, as well as meets the needs of the Community. The key points of discussion during these public sessions were: restroom/shower facilities, traffic congestion, general enforcement, pedestrian safety, parking space reduction and cause & effect of any choices made.

The project presented was designed to address traffic flow and congestion, pedestrian safety, deteriorating parking infrastructure, offer multiple options for restroom choices, improve accessibility to the beach, create a picnic area and develop a leasable area for food truck options. The estimated cost of this project is \$630,463.00, of which \$146,250 is estimated design, permitting and fees.

Our department is in the process of completing our application for this year's Land and Water Conservation Fund (LWCF) Grant round, which is due in May 2021. If selected, the grant would fund half of the completed project costs. The remaining balance(half) is the responsibility of the municipality, which may be funded/offset with past related expenses (design costs), in-kind donations and/or local funds. SCS would propose using Beach Reserve funds over a period of 10+/- years to offset the need for a locally funded match. ***Funding need voter approval once through the budget process.**

Eastern Trail Pine Point Lot - Grade and Pave: The parking lot off Pine Point Road is heavily used year-round causing increased maintenance and repair. If approved this lot would be graded and prepared for pavement. By paving and striping this lot, we would not only improve the overall experience, but we would create a more controlled environment with striped spaces delineating parking and more importantly places not to park.

Parking Meters: Purchase and install parking meters at the Ferry Beach and the Hurd Park lots. These machines will handle fee collections when a 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 the lots.

Parks and 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 facilities and/or building new facilities to meet the community needs, safety and gender equity
- Outline a potential implementation process to include funding and phasing strategies

Narrative for Capital Equipment & Projects Projected 5 Year Plan

Planning Department Capital Equipment & Projects

Description	5-Year Total	2022	2023	2024	2025	2026
Planning Department						
Projects						
Planning & Code Enforcement Office Renovation	\$ 20,000	\$ 20,000	A			
Public Access to Property File Records	\$ 28,000	\$ 28,000	A			
Highland Avenue Bike/Ped Design	\$ 100,000	\$ 100,000	CR			
Business License Module for Munis	\$ 32,000			\$ 32,000		
Red Brook Watershed Management Update	\$ 75,000		\$ 75,000			
Phillips Brook Implementation Project (Phase II)	\$ 125,000			\$ 125,000		
Phillips Brook Implementation Project (Phase III)	\$ 100,000				\$ 100,000	
Planning Department	\$ 480,000	\$ 148,000	\$ 107,000	\$ 125,000	\$ 100,000	\$ -

Planning & Code Enforcement Office Renovation: This CIP is part of the department’s broader focus on being customer-friendly. The proposal to fund a renovation to the front counter, customer area, administrative space, and office workspace within the Planning, Code Enforcement & Technical Department. The space was configured when Town Hall was first built to accommodate the four (4) employees that functioned in this office. Staff in the Planning & Code Enforcement Department has increased to eleven (11) employees. Currently the layout of the front office space is cramped and inadequate for multiple customers to be served by department staff, apply for permits, and/or for customers to review plans, permits and other information. Further, the administrative space is confined and doesn’t enable two or more staff to greet or serve customers at one time, nor are the workstations properly situated or ergonomically correct for our staff. This funding will enable the office space to be reconfigured to accommodate more counter space to serve multiple customers at the same time; improve and more efficiently use the administrative space for our staff, and generally make the customer and front counter area a more comfortable and inviting place for the public doing business with the Planning and Code Enforcement Department.

Public Access to Property File Records: This CIP is aimed at providing greater public access and transparency of public records. While today’s Planning & Code Enforcement office scans and retains some electronic files of new permits & property file information, many of the public documents are only available as hard copies in the physical office space. Access to these files is a constant in-person request from professionals and the public and a time-consuming process for staff. This coupled with the need to be more environmental conscience of the paper we are consuming, this CIP would allow for the scanning, cataloging, and public access portal for the constantly updated parcels files. In addition, transitioning to this electronic filing system would free up much needed office space in the fast-paced and cramped Planning & Code Enforcement Department.

Highland Avenue Bike/Pedestrian Design: This CIP is proposed to fund the cost of engineering design and survey work associated with bike and pedestrian improvements along the Highland Avenue corridor from Black Point Road to Chamberlain Road. This one-mile stretch has been approved for roadway improvements through funding from the MDOT and PACTS in upcoming annual allocations. The Town has an opportunity to capitalize on the efficiencies associated with combining projects, similarly to other infrastructure improvement projects that the Town has completed as part of larger PACTS or MDOT roadway projects. As a primary cyclist corridor, within a developed neighborhood, and adjacent to recreational fields, this multi-modal roadway needs safety improvements to accommodate the current uses and as identified in the Town’s 2006 Transportation Study. This type of Complete Streets project is also encouraged in the draft updated Comprehensive Plan. Future funding requests will be for the local match for this roadway project as PACTS further develops their plans over the next year. The current request to fund the design for this project is \$100,000.

Narrative for Capital Equipment & Projects Projected 5 Year Plan

Police Department Capital Equipment & Projects

Description	5-Year Total	2022	2023	2024	2025	2026
Police Department						
Equipment						
MDT Replacement	\$ 46,742	\$ 46,742	A			
K-9 Replacement Program	\$ 30,000	\$ 10,000	A	\$ 10,000	\$ 10,000	
SWAT Blastic Vests	\$ 17,250	\$ 17,250	A			
Utility Vehicle Replacement	\$ 225,000	\$ 45,000	A	\$ 45,000	\$ 45,000	\$ 45,000
ACO Vehicle Replacement	\$ 35,000			\$ 35,000		
MRO Replacement Vehicle	\$ 35,000			\$ 35,000		
Motorcycle Rider Replacement (2)	\$ 52,000				\$ 52,000	
Total Police Department	\$ 440,992	\$ 118,992		\$ 80,000	\$ 90,000	\$ 45,000

MDT Replacement: This is a replacement cost for 8 mobile data units in the marked cruisers. Current units were purchased in 2014 and with everyday use the normal wear requires periodic replacement.

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 Replacement: This is a replacement for 5 SWAT Ballistic Vests as the manufacturer's replacement suggestions are for every 5 years due to deterioration of the ballistic material. Current SWAT vests are beyond the 5-year replacement date.

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. There are 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.

Narrative for Capital Equipment & Projects Projected 5 Year Plan

Public Works Department Capital Equipment & Projects

Description	5-Year Total	2022	2023	2024	2025	2026
Public Works Department						
Equipment						
Pickup (Service) Truck #4052	\$ 35,000	\$ 35,000	A			
Street Sweeper #4201	\$ 270,000	\$ 270,000	B			
Sidewalk Machine with attachments	\$ 185,000	\$ 185,000	B			
Barber Beach Rack Rehab	\$ 15,000	\$ 15,000	A			
Plow Truck #4020 (Reuse Existing Sander)	\$ 245,000	\$ 245,000	B			
Plow Truck 4025	\$ 215,000			\$ 215,000		
Pick Up Truck #4012, 1-Ton Dump	\$ 50,000			\$ 50,000		
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		
Alignment Rack Upgrade	\$ 30,000			\$ 30,000		
Catch Basin Truck 4032	\$ 350,000			\$ 350,000		
Plow Truck 4009	\$ 245,000			\$ 245,000		
Utility Pick-up Truck - 1 Ton 4022	\$ 50,000			\$ 50,000		
Excavator 4013	\$ 195,000			\$ 195,000		
Plow Truck 4027	\$ 245,000				\$ 245,000	
Pick Up Truck #4005, 3/4 Ton 4x4	\$ 55,000				\$ 55,000	
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
Plow Truck 4026	\$ 220,000					\$ 220,000
Pickup Truck 4033	\$ 60,000					\$ 60,000
Sidewalk Machine with attachments	\$ 194,000					\$ 194,000
Floor Sweeper - TBD	\$ -					
Message Reader Board - TBD	\$ -					
Trailer - TBD	\$ -					
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	B			
Route 1 Adaptive Traffic Controls - Phase 1-5 Intersections	\$ 346,750	\$ 346,750	R			
Sub-surface Drainage Study	\$ 77,000	\$ 77,000	A			
Mitchell Hill Road - Preliminary Design	\$ 135,000	\$ 135,000	CR			
Spurwink Road Traffic & Pedestrian Improvement Plan & Design	\$ 150,000	\$ 150,000	CR			
CCTV Upgrade	\$ 30,000	\$ 30,000	A			
Ortho Imagery	\$ 36,000	\$ 36,000	A			
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 Construction	\$ 1,500,000			\$ 1,500,000		
Sub-surface Drainage Improvements	\$ 300,000			\$ 300,000		
Shop Floor Resurfacing - 30,000 sq. ft.	\$ 255,000			\$ 255,000		
Spurwink Rd Traffic & Pedestrian Improve-Ocean Ave to C. E.	\$ 1,800,000			\$ 1,800,000		
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		
Wash Bay Refurbishment	\$ 45,000			\$ 45,000		
Mid-Level Paving	\$ 947,394				\$ 947,394	
Sub-Surface Drainage Improvements	\$ 300,000				\$ 300,000	
Parking Lot /Back Yard Resurfacing	\$ 308,963				\$ 308,963	
Gorham Rd Phase IV (Nonesuch* Mussey)	\$ 1,500,000					\$ 1,500,000
Mid-Level Paving	\$ 976,372					\$ 976,372
Sub-Surface Drainage Improvements	\$ 300,000					\$ 300,000
Payne Road Re-Construction (Cabelas - Flaherty's Hill) Tentative pending se	\$ 1,400,000					\$ 1,400,000
Total Public Works Department	\$ 22,812,389	\$ 4,706,750	\$ 6,894,110	\$ 4,024,800	\$ 2,251,357	\$ 4,935,372

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 one 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.

Public Works Department Capital Equipment

Pickup (Service) 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 half-ton GMC Canyon two-wheel drive pickup with a similar unit.

Streetsweeper 4201 Replacement: This purchase would replace a 2009 Elgin Eagle Sweeper. The current unit is a mechanical sweeper, with an inactive and unrepairable vacuum-assist dust collection system. Our current machine has become more challenging to maintain, as parts are often no longer available. Furthermore, a properly functioning vacuum-assist dust collection system allows us to be PM10 compliant. Given the many miles of road that need to be swept in Scarborough, having a fully functional machine is imperative.

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, in that the new 4201 sweeper would be dispatched first, to pick up the heavier, larger street debris. Then, the second (#4200) sweeper would follow, to pick up the finer street debris. This achieves a more efficient and thorough street sweeping process.

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. In FY21, the Town purchased the well-used sidewalk machine that we leased for the FY20 winter season. This is a six-year-old machine that had experienced very heavy usage at a neighboring municipality. Given the nature of these machines and all of their complex moving parts, they are often in need of repair. Having a second machine would allow for us to continue to clear sidewalks when one machine is down, and/or more efficiently clear the sidewalks when both are functioning properly. The machine that we are proposing to buy also has the option to purchase additional attachments (such as brooms, mowers, etc.) should we decide to expand its functionality in the future.

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 a factory refurbishment at a far lower expense of \$15,000. This refurb would replace vital components that have exceeded their life expectancy, and are at risk of failure.

Plow Truck 4020 (Re-use Existing sander): This truck will replace a 2006 International 7500, following the plow truck replacement schedule as outlined above.

Projects FY22

Mid-Level Road Rehabilitation: The department has completed a town wide pavement condition survey in FY19 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 maintain 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 sustain this, the PCI annual cost of the mid-level paving program would need to be \$867,000 for FY22.

Public Works Department Capital Equipment & Projects

Gorham Rd. Reconstruction Phase III (Maple Ave. to Ridgeway Drive): 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. Utilizing 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.

Route 1 Adaptive Traffic Controls Phase 1-5 Intersections (Ward St. to Hillcrest Ave.): The installation of the adaptive traffic controls at the 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. We plan to continue the installation of these state-of-the-art traffic controls at other busy intersections in Scarborough. The FY22 installations will include the five intersections between Ward Street and the Maine Medical Campus.

The adaptive traffic control 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 portion of funding for this project may be made available from the Oak Hill Mitigation fee.**

A second phase in FY23 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 an inspection will catalog the condition of subsurface pipe 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 facilities 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 in FY23. Long range planning and budgeting is critical to rehabilitation, and to avoiding the necessity of replacement of our infrastructure.

The final year of this assessment was not funded in FY21.

Mitchell Hill Road - Design & Geotech Survey: Traffic on Mitchell Hill Road has increased during the last 15 years. The traffic from residential development on Mitchell Hill Road combined with motorists using the road to avoid other higher traffic roads has pushed it beyond its design capacity. The funds 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 FY23.

Public Works Department Capital Equipment & Projects

Spurwink Road Traffic and Pedestrian Improvements - Planning and Design: This project will include a road realignment as well as the addition and improvement of pedestrian and bicyclist amenities. The 2005 Transportation Study identified the need for these improvements.

Public Works Closed Circuit TV Upgrade: The original CCTV equipment is over 10 years old and obsolete. The current analog system has low resolution making it difficult to identify people and equipment. An upgrade to a digital system will allow for better security by enhancing effective identification of unauthorized access as well as any possible damage caused by such access. Given that Public Works houses millions of dollars of vehicles and equipment, inclusive of the fuel depot, it is essential that we have suitable cameras to ensure the safety of our staff, property, and equipment.

Ortho Imagery (aerial photos): The State of Maine GIS board provides ortho imagery fly over services at a greatly discounted rate. Spring 2022 is the last season of the 2017-2022 fly over program. It is questionable if the program will continue after 2022. If this program is not continued future orthoimagery will be much costlier as Scarborough will need to contract this service on its own. We have purchased the 3" orthoimagery in the past and believe we should continue with this product with the scale of development in the town. The last time the town had a full fly over was 2017 and during the time since there has been a lot of development that should be captured in aerial photos. Aerial imagery is an integral part of the Town's GIS program and is used extensively by Public Safety, Public Works, Planning, Assessing, and Scarborough residents.

Narrative for Capital Equipment & Projects Projected 5 Year Plan

Public Library Capital Equipment & Projects

Description	5-Year Total	2022	2023	2024	2025	2026
Library						
Projects						
Building Expansion	\$ 12,250,000	\$ 250,000	CR \$ 12,000,000			
Emergency Generator	\$ 75,000		\$ 75,000			
Solar Panels Buy Out	\$ 32,661			\$ 32,661		
Total Public Library	\$ 12,357,661	\$ 250,000	\$ 12,075,000	\$ 32,661	\$ -	\$ -

Building Expansion: (2022) Building Expansion Planning (2022) \$250,000 - Continue FY2019 and FY2020 work on engineering and architectural design to develop project and budget in preparation for referendum vote in November 2022. \$150,000 will be used to retain engineers to conduct existing building and site conditions reports; continue architectural design with cost estimates. \$100,000 will be used to retain fundraising counsel to assist with capital campaign.

Building Expansion Construction (2023) \$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

School Capital Equipment & Projected 5 Year Plan

CAPITAL EQUIPMENT PURCHASES	5-Year Plan	FY22 Proposed	FY23 Projected	FY24 Projected	FY25 Projected	FY26 Projected
Item Description	Total Cost	Budget	Cost	Cost	Cost	Cost
Transportation						
School bus replacement schedule	1,803,200	346,500	353,430	360,499	367,709	375,063
Facilities						
Maintenance truck replacement schedule (per PW recommendation):						
GMC dump truck #271018	60,000	60,000	0	0	0	0
Ford pickup #B71427	50,000	0	0	50,000	0	0
Ford pickup #B71426	50,000	0	0	0	50,000	0
Furnishings replace & renew	260,000	100,000	50,000	30,000	50,000	30,000
Kitchen equipment replacement	40,000	0	20,000	0	20,000	0
Athletics equipment	90,000	30,000	15,000	15,000	15,000	15,000
Facilities support equipment	90,000	0	0	30,000	30,000	30,000
Totals	2,443,200	536,500	438,430	485,499	532,709	450,063

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. In FY21 we replaced only two buses due to funding constraints, but were able to purchase 5 new minivans with CRF grant funds.

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 FY22 funding earmarked for replacement of the dump truck (2006 model year). DEFERRED FROM FY21.

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). FY22 budgeted funds will be allocated 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 most regular equipment replacements can be made at a sustainable level in the program operating budget. No new funding is requested in FY22.

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

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 FY22 budget will be used to repair and replace fencing at the Mitchell Complex softball field, and to repair and upgrade the sound system in Plummer Gym. DEFERRED FROM FY21.



School Capital Projects & Projected 5 Year Plan

CAPITAL IMPROVEMENT PROJECTS	5-Year Plan	FY22 Proposed	FY23 Projected	FY24 Projected	FY25 Projected	FY26 Projected
Item Description	Total Cost	Budget	Cost	Cost	Cost	Cost
Town/School Project						
Turf field and track replacement	1,900,800	1,900,800	0	0	0	0
Technology						
K-2 focused tech refresh	165,000	165,000	0	0	0	0
WS focused tech refresh	250,000	0	250,000	0	0	0
MS focused tech refresh	250,000	0	0	0	0	250,000
HS focused tech refresh	250,000	0	0	0	250,000	0
District-wide equipment/infrastructure	350,000	0	0	350,000	0	0
			(assume \$150K in operating)			
Facilities						
Long-Range Planning	286,250	286,250	0	0	0	0
District-wide Energy Improvements	130,000	50,000	20,000	20,000	20,000	20,000
Roof restoration	734,000	134,000	150,000	150,000	150,000	150,000
Interior finishes	230,000	30,000	50,000	50,000	50,000	50,000
Security & access management	190,000	40,000	50,000	25,000	50,000	25,000
Flooring repair and replace	127,500	47,500	20,000	20,000	20,000	20,000
Building envelope maintenance	312,800	62,800	75,000	50,000	75,000	50,000
Grounds and site maintenance	735,579	315,579	130,000	130,000	130,000	30,000
HS STEM lab retrofit	350,000	350,000	0	0	0	0
DW HVAC repairs	600,000	0	150,000	150,000	150,000	150,000
Totals	6,861,929	3,381,929	895,000	945,000	895,000	745,000
GRAND TOTAL SCHOOL EQUIPMENT & PROJECTS						
	9,305,129	3,918,429	1,333,430	1,430,499	1,427,709	1,195,063

Turf Field & Track Replacement: Based on conversations with Town officials and the Town Council, the deferred project to replace the turf field and track at Scarborough High School has been placed in the School Department’s capital budget for FY22. The need for this project has been documented in recent years due to the deterioration of the existing facility and safety concerns for athletes. Updated cost and planning data is being collected and will inform the Board’s planning as we move through the budget development process and on to referendum.

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 also found in the school operating budget. In FY21 we were able to use CRF grant funds for the purchase of tech devices and peripherals across the district in support of distance learning. FY22 CIP funds will be used to replace K-2 classroom projectors.

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. FY22 funding will add to budgeted funds in FY21 to move the K-2 school project forward; amount may be adjusted pending ongoing work of the Building Steering Committee. DEFERRED FROM FY21.

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 FY22 capital budget will be targeted to replacement of large fixtures in Plummer Gym and the Middle School gym. DEFERRED FROM FY21.

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. FY22 budgeted funds will support multiple small scheduled roof section replacements at Blue Point, Eight Corners, the Middle School and the Transportation building (DELAYED FROM FY21).

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 FY22 will be used to continue painting the Middle School hallways (project begun in FY20), High School locker rooms and K-2 classrooms (pending timeline of any new construction).

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. Funding requested in FY22 is targeted to replace failing security gates on the main campus driveways, and add outside lighting and cameras at the Transportation department. DEFERRED FROM FY21.

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 FY22 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. DEFERRED FROM FY21. Additional funding has been included for repair and remediation of the stage floor 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 FY22 is targeted to a number of wall restoration projects at the High School. DEFERRED FROM FY21.

Grounds & Site Maintenance: This capital project account is divided into three sections for FY22.

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 FY22. DEFERRED FROM FY21.

Playground Upgrades for IDEA/ADA Accessibility: FY22 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 FY22 on Wentworth and Eight Corners Schools. DEFERRED FROM FY21.

Quentin Road Paving: This new project for FY22 addresses the deterioration of the driveway from the Public Library to the Middle School bus loop. Repairs will include restoration of cracked and damaged pavement as well as filling of the sunken area next to the Wentworth school.

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 STEM teacher and a 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. DEFERRED FROM FY21.

HVAC Repairs & Upgrades: Heating and cooling systems at the primary schools and Middle School are 20-25 years old, while components of these systems typically have a useful life of 15-20 years. System components have begun to fail regularly; capital funding allows us to replace these high-cost components with new higher-efficiency equipment. Funding requested over multiple years in the capital budget is being 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. Due to COVID-related delays in FY21, no new funding is requested for FY22.

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



Educational Budget

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**LEADERSHIP COUNCIL'S
FY22 BUDGET PROPOSAL**



Scarborough Public Schools

**SUPERINTENDENT'S
INTRODUCTION
& EXECUTIVE SUMMARY**



Scarborough Public Schools

Superintendent's Introduction

Leadership Council's Proposed Budget for FY22

Dear Scarborough Community Members,

What a year it has been! When we published our budget book for FY21, little did we know that we were on the brink of a time of tremendous challenge, and that our work would shift in so many new directions. In this year's budget book, rather than sharing and celebrating the programs and services provided by our schools and departments in the usual way, we want to take this opportunity to give our community a window into these recent experiences.

You will find in these pages information on the ways in which we have been working to keep schools open, support the health and safety of our students and staff, and continue the best possible quality of teaching and learning under extraordinary circumstances. One thing that has NOT changed is 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**."*

Our Leadership Council has devoted countless hours to preparing a budget proposal that is fiscally responsible, credible, and student-centered. This budget proposal respects the goals of Town leaders for fiscal stability in our community, while fulfilling our charge to identify the resources we need to maintain our effective schools and educate our students. We hope that our community will value the effort made to present a responsible budget that is reflective of the current needs of our students.

While this year's budget book steps away from our usual presentation, we do hope you will have a chance to familiarize yourself with our district operations as described in [last year's book](#) (linked here). We are all looking forward to getting "back to normal" in the coming school year, but we will never forget the lessons learned in recent months. 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 FY22 Budget

We are pleased to introduce to you the proposed FY22 budget for the Scarborough Public Schools. This summary is intended to provide readers with a basic understanding of the factors involved in this year's budget development process, and is followed by a more detailed view into our schools and departments as we have navigated the challenges of recent months.

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. Following our annual budget development protocol, the Leadership Council assessed the impact of past investments and analyzed current use of resources in a multi-phase process to develop a FY22 budget that was both fiscally responsible and aligned to our district priorities and goals. This year's budget process was complicated by our need to consider what types of learning may take place in the coming year, and what resources our students will need to transition from our current pandemic learning model back to more traditional in-person learning.

Staff surveys & listening sessions

In order to develop a request for budget resources in the coming year, we asked staff to help us consider: What have we learned from recent months? What would we keep, change, revise? What resources do we need to move forward? In multiple staff budget listening sessions during the month of January 2021, we noted a number of recurring themes:

- Time for teachers to plan, learn, collaborate - appreciation of Wednesday afternoons
- Concern about SEL, increase in mental health issues
- Concern about students readjusting to full time in-person learning
- Appreciation for smaller class sizes & added staff K-5
- Appreciation for new tech equipment, need for additional opportunities for PD
- Missing support of Instructional Coaches for curriculum & PD (staff reductions at WS & MS)
- Expectation that some of our new remote learning tools will continue to be helpful

Leadership Council process

Through multiple workshops on staff status, program status and enrollment, the Leadership Council analyzed our "level services" budget in the light of our current pandemic practices. We engaged in line item budget review by school and department to identify areas of continued need, potential reductions, and reallocation of resources to create the lowest possible increase in non-personnel accounts in order to offset contractual increases in salaries, wages & benefits. In this year's budget development, our focus was both on maintenance of existing programs and services and on the impacts of the pandemic environment.

FY22 Budget Proposal - Executive Summary

In discussion with the School Board Finance Committee, framing questions were introduced to guide our budget development conversations: What resources are needed to maintain current programs and services, ensure a safe and healthy school environment, and address enrollment projections, SEL needs and learning recovery? Are there any resources deferred or removed from our budget which, if deferred again, will have a significant impact on students?

Alongside the usual budget considerations, school leaders folded the experiences of this extraordinary year into our decision-making process. Some areas of particular focus have been:

- Enrollment and staffing analysis
 - Challenge of identifying most likely enrollment projections
 - Challenge of predicting our ability to provide hybrid vs. in-person learning
 - Will we continue to have remote learning options? Remote work options?
 - Potential restoration of resources lost in FY21 budget
- Continued access to critical online curriculum resources, esp. Math and World Language
- Summer programming and recovery resources for students

School leaders continue to engage in reflection on what has gone well this past year and what challenges we have faced; what are the teaching and learning strategies that are working for students; and what organizational practices and routines we may wish to adjust moving forward. Our FY22 budget proposal is reflective of the resources needed to realize the outcomes of this work, even as we work to create a bottom line that will not put undue pressure on Scarborough taxpayers.

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 80.4% 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).

This year we are fortunate that our largest collective bargaining agreement (CBA) for our teachers and other professional/certified staff extends through June 30, 2022, so the budget impact of this group can be accurately forecast in our projections. Meanwhile, negotiations will shortly begin for our second largest CBA, for the Education Support Professionals, who are currently working under a one-year contract for 2020-21. The Board will also be negotiating new contracts for the Bus Drivers, Custodians, and Food Service Specialists, all of which will expire on June 30, 2021.

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.

Budget development factors

Rising Fixed Costs

Human resources are our largest and most valuable investment (80.4% of the total FY22 school budget). Salaries and wages are based on collective bargaining agreements (see above), while insurance costs continue to rise year after year. Prices for supplies and services also typically increase year over year. In this year particularly, accurate prediction of some costs for FY22 (utilities, supplies, operations) cannot be achieved by our usual analytic methods; FY20 costs were impacted by school shutdown in March, while FY21 costs are not a helpful basis for projecting a return to normal operations. We have done our best to develop reasonable estimates for this budget proposal through a variety of methods, with the goal of identifying adequate but not excessive resource levels.

Some expected budget drivers for FY22

- CBAs expire June 2021 for Ed Support Professionals, Bus Drivers, Custodians & Food Service staff. Wage & benefit estimates may shift as negotiations proceed. Existing CBAs create a projected increase of \$1.4M in salaries.
- Anthem health insurance rate increases will be especially unpredictable this year due to the pandemic. We will know the highest possible rate increase on March 23, and actual district rates should be available the week of April 5th. Our current budget projections are estimated at +6% based on prior year averages, but may increase. The total value of 1% change in Anthem premiums is about \$60,000, so rate adjustments have a significant budget impact.
- Our Workers Compensation mod rate (claims experience factor) is up again this year, which may cause an uptick in insurance rates.
- Our required employer contribution for MainePERS *decreased* for the first time since this obligation was added in FY14, from 4.16% of member earnings to 3.84%.
- Unemployment costs (direct reimbursement) may continue at a higher than usual rate due to the pandemic & slow economic recovery.

Enrollment and Class Size

One of the more significant impacts of the pandemic environment in our budget development process has been the challenge of enrollment projections. The need for our schools to adopt a hybrid learning model, as well as the understandable concern of parents regarding the safety of an in-person school environment, has caused many families to make atypical choices for their children.

District leaders are working hard to analyze current data and find a pathway forward to ensure that we are making reasonable assumptions about school reopening and the number of students likely to enroll, as well as the class sizes needed to ensure successful re-entry and learning recovery for students across the district who have all been affected by the challenges of the past year.

Minimum Receivers of State Education Subsidy

Based on the preliminary allocation in the Governor's budget proposal for FY22, Scarborough will be a minimum receiver community for the fifth year in a row, meaning that the majority of educational funding responsibility falls on the shoulders of our local taxpayers. This status is the result of increased state valuation projections for Scarborough compared with other towns and school districts. Scarborough's state subsidy in FY22 is projected to increase by \$358,684 over FY21, based on the increase in our actual Special Education costs last year. As pleased as we are to receive a subsidy increase, especially considering the concern about potential revenue deficits at the state level, it is important to note that this FY22 state subsidy amount will still only represent **8.04% of our operating budget revenue in this proposal.**

Other Revenues

Federal grant funds (ESSER II) were allocated to school districts in January 2021 and have been made available for expenditures through September 30, 2023. Scarborough's portion is \$438,893, which we plan to use for supplemental staff positions to support school reopening and student transition in the fall. CARES Act funding provided to the district in FY21 enabled us to make investments in facilities and technology which have positioned us well and allowed us to reduce funding requests for FY22 (see details starting on page 7). There is also the potential of additional funds being provided through the Biden Administration's stimulus plan, but it will likely be some time before we have confirmation on this.

Use of Fund Balance

The FY22 budget proposal allocates \$700,000 of fund balance (year-end surplus) as offsetting revenue. In FY21 we increased our allocation of fund balance from our original proposal of \$300,000 to \$700,000 during the budget approval process, acknowledging that the closure of schools in March 2020 would most certainly generate unexpected savings. We have maintained this same level of use of fund balance for FY22, knowing that we have sufficient funds available as of the end of FY20, and that any reduction in non-tax revenue will negatively impact our tax request. It's important to note that this unusually high level of fund balance may not be available for the FY23 budget, but we are pleased to have this option during uncertain times.

State and Federal Mandates

Every Student Succeeds Act (ESSA)

Public schools across the United States 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, and shares outcomes regularly with state and federal authorities.

Special Education Instruction

The Maine Department of Education has announced a change to state statute effective immediately which extends the eligibility of special education students under IDEA to access public school education from the end of the school year in which a student turns age 20 to the date of the student's 22nd birthday.

Operating Efficiencies - Shared Services

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

School/Municipal Shared Services

- Our **Information Technology (IT) Department** is a Town/School department. The IT staff are Town of Scarborough employees but the School Department pays a portion of their salary and benefits. This cost is set by the Town and shows as an expense in the school budget and a revenue in the Town budget. As a shared service, the IT department provides Scarborough with the benefit of creating economies of scale through cross-trained staff, multi-tasked resource distribution, volume purchasing and a communal knowledge base. Software and hardware costs are allocated appropriately to Town and School accounts depending on functionality and users.
- The **School Facilities Department and Community Services** collaborate both on the rental of school space to outside groups and on the use of school space by the before and after-care programs. Community Services also works with the School Athletics Department to schedule, maintain and share use of fields and facilities.
- The School Department's **Central Office** services are located in Town Hall, avoiding the cost of a separate building.
- Because the School Department falls under the Town's tax ID, we rely on the **Town Finance office** for financial services including banking and payroll tax reporting, so our own Business Office staff is very small compared with that of many other school districts.
- School Department buses and trucks are cared for by the **Scarborough Public Works Department**. Public Works staff take ownership of our vehicles in a way that no outside contracted company could be expected to, and at a considerable savings over typical vehicle maintenance costs.

Regional Shared Services

We are currently in our sixth 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.

CARES Act Funding

ESSER I

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

Coronavirus Relief Funds (CRF #1)

On July 17, 2020, Governor Mills announced the distribution of a new round of federal funding to schools, through the state's Coronavirus Relief Fund (CRF). School districts across the state were provided an allocation from this fund based on criteria developed by the Department of Education's finance office, using student enrollment as the primary determining factor rather than economic status. Benefitting from this new funding model, Scarborough's first CRF allocation was **\$2,120,670**.

The CRF funding came with use restrictions as follows:

- Designated to support the necessary preparations and start-up costs for school opening under pandemic conditions.
- Must be used for costs that were previously unbudgeted, that were directly caused by the COVID-19 emergency, and that will not be reimbursed through any other funding source.
- Cannot be applied toward reimbursement for lost revenue nor supplant previously budgeted expenses.

For the first CRF grant, funds could be used for the following expenses incurred beginning March 1, 2020 as a direct result of COVID-19:

- Category A: Additional Buses/Vans
- Category B: Facilities rentals, rentals, and/or modifications to meet CDC guidelines
- Category C: Material and supplies including signage, plexiglass dividers, communication, cleaning supplies
- Category D: Equipment related to nutrition services
- Category E: Contracted services / temp or substitute pay / additional staff hours
- Category F: Professional development
- Category G: Technology related costs

Our first CRF grant application was submitted to the Department of Education on August 26, 2020. The timeline for expenditure was extremely short: funds had to be committed by September 30, 2020, and had to be expended and items or services purchased in use by December 30, 2020. Small grants were also provided specifically for Adult Education and Child Care services.

CRF#2

In mid-September, Governor Mills announced an additional \$164 million in Coronavirus Relief Funds to support Maine schools. Allocation of CRF#2 funds was announced on September 20, 2020, with an application deadline of October 15, 2020. The restrictions and timeline for CRF#2 funds were the same as those for CRF#1. Scarborough's CRF#2 allocation was **\$2,216,442**.

ESSER II

As noted above, the second round of ESSER funds were allocated to school districts in January 2021 and are available for expenditures through September 30, 2023. Scarborough's portion is \$438,893, which we plan to use for supplemental staff positions to support school reopening and student transition in the fall.

CRF Investments Summary

Despite the challenging timeline, having access to over \$4 million in federal funds has been a huge benefit for our school district in allowing us to open and maintain schools safely as well as to optimize our hybrid learning model.

CRF#1 funds were used for:

Category A: \$102,000
Purchase and outfitting of 5 8-passenger vans (low mileage used) providing several strategic benefits: ability to use drivers who are trained but do not yet have their CDL to address driver shortage; more options for social distancing; increased safety and efficiency for transporting students with special needs.
Category B: \$190,000
Construction of expanded health clinic spaces, use of a moving company to help redistribute furniture, and extra work by our HVAC consultant. Materials for clinic expansion and tents, tables and benches to create outdoor learning and mask break areas.
Category C: \$424,000
Purchase of multiple safety supplies including signage and directional decals, cleaning and sanitizing products, storage containers for separating student belongings & classroom supplies, additional instructional materials to ensure all students have what they need without sharing in both classroom and remote learning environments, and personal protective equipment (PPE) not provided by the State. Equipment purchases include plexiglass dividers, carts for transporting teaching materials due to new social distancing classroom strategies, and extra sanitizing equipment.
Category D: \$46,500
Software to allow remote school meal ordering and touchless payment. Supplies funding used to purchase to-go and individual service food packaging, since we ordinarily use washable trays and silverware, and specialized PPE for staff. Equipment funding used to purchase portable warming units, portable coolers, carts for meal transport, and laptops for the three district kitchen managers.
Category E: \$526,000
Supplementing budgeted staffing levels to address new safety protocols as well as staff absences and leaves. Funding has been used to add substitutes to support student supervision in the hybrid (remote + in-school) environment, to pay for extra days and hours for critical staff to prepare for school opening, and for instructional staff to develop new learning materials and adapt curriculum.
Category F: \$112,000
Additional pay for staff to attend training sessions and strategic planning workshops to ensure a successful start to the school year under pandemic conditions, covering both building safety protocols and distance learning best practices. Professional Development funding has also been used to contract for SEL/resilience training for staff and families, and to purchase books and materials to improve distance learning skill sets.
Category G: \$720,000
Remote services software and subscriptions. Purchase of livestreaming equipment (cameras, tripods, docks, monitors) to allow for synchronous and recorded distance learning, laptops for supplemental teaching staff, and chrome book cases, earbuds and chargers to allow K-5 students to take classroom devices home.

FY22 Budget Proposal - Executive Summary

CRF#2 funds were used for:

GRANT CATEGORY 1: COVID-19 STUDENT SUPPORTS
Project 1: SUPPORT HYBRID LEARNING MODEL - SYNCHRONOUS INSTRUCTION - \$735,000
Scarborough is in a hybrid learning model due to lack of available space for all students to be on campus with adequate social distancing. Most teachers have in-person students and remote students simultaneously. Use of masks throughout the school day makes it difficult for students to hear both the teacher and one another in the classroom and online. This funding was used for audio equipment to improve sound quality both in the classroom and online.
Project 2: MAXIMIZE EFFECTIVE USE OF OUTDOOR SPACE - \$130,000
We are making use of outdoor space for learning, activities and mask breaks. Parents are currently not allowed inside school buildings, so drop off and pick up is conducted outside. With Maine winter in mind, we looked to solutions that would allow us to stay outside while protecting staff and students in inclement weather. Grant funding was used to purchase outdoor tents and shelters, outdoor furnishings, playground access surfaces & foul-weather gear for staff.
Project 3: PUBLIC HYGIENE - \$85,000
Some of our district water fountains had been converted to bottle filling stations but many remained. In the pandemic environment, shared water fountains are not sanitary and cannot be used. In the past our Maintenance crew went into the High School to use the student rest rooms; new protocols restrict access between student and service areas. Grant funding was used to convert all water fountains to bottle filling stations. To ensure equity, all staff and students were provided with a refillable water bottle. Funding was also allocated to installing a bathroom in the Maintenance shop.
Project 4: SUPPLEMENTAL STAFF - \$271,000
Continuing one of the top priorities of our CRF#1 funding plan, the extension of the CRF spending timeline by the federal government in late December 2020 caused us to amend our grant application to divert the remaining available funds to pay for supplemental substitutes needed through the end of the school year.
GRANT CATEGORY 2: COVID-19 OPERATION MAINTENANCE & PLANT
Project 1: INCREASE INSTRUCTIONAL SPACE - \$585,000
Social distancing protocols required by the Maine DOE have required us to reallocate existing space; all available rooms and open areas in our schools have been converted for student learning. Additionally, soft furnishings have been removed to enhance sanitation. Our school buildings were crowded and storage space was at a premium before the pandemic. The new school environment makes it virtually impossible to balance increased space for students and staff with space for materials. Grant funding was used to construct and equip a storage garage to safely house materials outside of school buildings, as well as to purchase additional desks, tables, and rolling barriers.
Project 2: IMPROVE SANITATION - \$140,000
Cleaning and sanitization requirements have increased exponentially due to COVID prevention protocols. Students are using carpeted classroom areas for meals which creates new cleaning challenges. Spray sanitizers were purchased with CRF#1 funds, floor cleaning remained a need. Grant funding has been used for purchase of commercial grade floor scrubbers, vacuum cleaners and carpet extractors.
Project 3: IMPROVE AIR QUALITY - \$270,000
Fresh air and air circulation are top priorities for our buildings in the pandemic environment. Grant funds have been used for HVAC system review and analysis for optimum effectiveness as well as installation of room air purifiers in all learning spaces across the district.

COVID Impacts - Local Budget

The FY21 school operating budget also included added funding for COVID-19 responses:

Purpose	FTE	Budgeted amount
School Nurse positions for K-2 schools	2.0	162,000
Facilities upgrades - school clinics		100,000
Sanitation: cleaning supplies, handwashing, PPE		28,000
Summer student supports (assessment, ESY, learning recovery)		100,000
Targeted K-12 professional development		40,000
Bus Drivers (proposed/additional)	3.0	126,000
Totals	5.0	556,000

The FY22 school operating budget **retains** COVID-related funding for:

- Two new school nurse positions (to allow 1 RN for each K-5 building and 2 each at HS and MS)
- Special Education teacher position - learning recovery (\$60,000 salary/benefits cost)
- Full bus driver staff of 23 (5 positions currently unfilled) - full complement will be needed if all students ride.

The FY22 school operating budget **reduces** COVID-related funding for:

- \$128,000 for Facilities - we have sufficient equipment and materials purchased through FY21 CRF & local funds (including room to store cleaning supplies!).
- \$40,000 for professional development; will use Title 2, Title IV & local budget.

The FY22 school operating budget **proposes restoration** of funding for:

(positions eliminated due to \$2M reduction in FY21 operating budget proposal)

- 1.0 Instructional Coach at Wentworth.
- 1.0 Instructional Coach at Middle School.
- Central Office receptionist position - to reduce burden on CO support staff and increase effective communication and responsiveness to district families & staff.
- Funding for Assistant Athletic Trainer (contracted service) to provide essential health services support for student athletes.
- Athletics & Activities secretary position (0.5) to ensure student access, compliance documentation and communication.

The FY22 school operating budget **proposes added** funding for:

- Increasing HS Social Worker position from 0.5 to 1.0 FTE to address COVID recovery & SEL needs. Partial reallocation due to retirement breakage.
- Adding 2.0 Special Services ed techs at HS due to increase of age limit for eligibility by DOE.

FY22 Budget Proposal - Executive Summary

FY22 Budget Proposal Summary

Leadership Council's FY22 Budget Proposal	FY21 Approved Budget	FY22 Proposed Budget	\$ Change	% Change
General Fund Operating Budget	53,313,343	55,799,146	2,485,803	4.66%
Non-Property Tax Revenues	5,115,887	5,437,570	321,683	6.29%
Tax Request (Net Operating Budget)	48,197,456	50,361,575	2,164,120	4.49%

General Fund Operating Budget: the portion of the school budget that is voted on by town referendum each year (K-12 operating).

Non-tax Revenues: include state subsidy for education, miscellaneous fees and reimbursements, and fund balance (outlined in greater detail on page 21).

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

Total tax request impact of School operating budget funds:
(see pp. 36-40 for Adult Education & School Nutrition Programs)

Scarborough Schools - FY22 Budget Summary

Leadership Council's Proposed Budget

FY22 Education Budget Proposal	FY21 Approved Budget	FY22 Proposed Budget SB First Reading	\$ Change	% Change
General Fund Operating Budget	53,313,343	55,799,146	2,485,803	4.66%
Adult Education Budget	194,558	177,689	(16,869)	-8.67%
School Nutrition Budget	1,777,105	1,806,963	29,858	1.68%
Total Education Budget	55,285,006	57,783,798	2,498,792	4.52%
Non-Property Tax Revenues General Fund	5,115,887	5,437,570	321,683	6.29%
Non-Property Tax Revenues Adult Ed	103,188	87,189	(15,999)	-15.50%
Non-Property Tax Revenues School Nutrition	1,577,105	1,606,963	29,858	1.89%
Total Non-Tax Revenues	6,796,180	7,131,722	335,542	4.94%
School Tax Request	48,488,826	50,652,075	2,163,250	4.46%

ADDITIONAL STAFFING CONSIDERATIONS

This budget proposal describes the resources requested by the Leadership Council in order to ensure a successful 2021-22 school year. As noted above, our enrollment projections have been upended by the pandemic, and we are uncertain what our student counts may look like in the coming year. Likewise, smaller class sizes and supplemental adult supports have been critical during the past year to provide our hybrid learning model, and many of these needs will continue as we transition back to a full in-person school environment. Transition and recovery will be complex for all of our students, and we must be prepared to provide a higher than usual level of support.

In our review of current enrollment and staff levels, the Leadership Council has identified a need for two additional teacher positions at Wentworth School and three additional positions at the Middle School. While the best-case scenario for us would be to add these five positions to our budget, this would create an increase of \$420,000. In the interest of keeping our preliminary budget proposal as lean as possible, therefore, we are looking at how we might reallocate existing positions from the K-2 and High School levels.

In reallocating existing positions, we would be preserving jobs while redistributing resources where they are most needed to serve our students. Reallocations would be approached through retirements, staff choice and seniority.

Because we have based our class size projections on what we currently know about children living in Scarborough, we have not included the possibility of a large number of Kindergarten enrollments or new families moving in to our community. We propose to allocate our \$438,893 in federal ESSER II funds to allow a flexible response to the potential need for additional staffing as the school year opens.



FY22 Budget Proposal - Executive Summary

If 5.0 teacher positions are added and not reallocated, the FY22 budget proposal changes to:

Leadership Council's FY22 Budget Proposal	FY21 Approved Budget	FY22 Proposed Budget	\$ Change	% Change
General Fund Operating Budget	53,313,343	56,219,146	2,905,803	5.45%
Non-Property Tax Revenues	5,115,887	5,437,570	321,683	6.29%
Tax Request (Net Operating Budget)	48,197,456	50,781,575	2,584,120	5.36%

Total adjusted tax request impact of School operating budget funds:

(see pp. 36-40 for Adult Education & School Nutrition Programs)

Scarborough Schools - FY22 Budget Summary

Leadership Council's Proposed Budget

FY22 Education Budget Proposal	FY21 Approved Budget	FY22 Proposed Budget add 5 teacher positions	\$ Change	% Change
General Fund Operating Budget	53,313,343	56,219,146	2,905,803	5.45%
Adult Education Budget	194,558	177,689	(16,869)	-8.67%
School Nutrition Budget	1,777,105	1,806,963	29,858	1.68%
Total Education Budget	55,285,006	58,203,798	2,918,792	5.28%
Non-Property Tax Revenues General Fund	5,115,887	5,437,570	321,683	6.29%
Non-Property Tax Revenues Adult Ed	103,188	87,189	(15,999)	-15.50%
Non-Property Tax Revenues School Nutrition	1,577,105	1,606,963	29,858	1.89%
Total Non-Tax Revenues	6,796,180	7,131,722	335,542	4.94%
School Tax Request	48,488,826	51,072,075	2,583,250	5.33%

Because the additional funding required to add five teacher positions creates a significant impact to the school budget's tax request, we recognize that this is an important strategic decision. The School Board Finance Committee has considered the data and agrees that the proposal for the School Board's first reading should support these positions pending further discussion as the budget process continues.

SCHOOL OPERATING BUDGET SUMMARY



Scarborough Public Schools

General Fund Operating Budget - By Phase & Department

Scarborough Schools - FY22 Operating Budget				
Leadership Council's Proposed Budget				March 18, 2021
Operating Budget by Department	FY21 Approved Budget	FY22 Leadership Council's Proposed Budget	\$ change (from FY21)	% change (from FY21)
High School	8,572,538	9,296,430	723,892	8.44%
Middle School	5,824,186	6,548,358	724,172	12.43%
Wentworth School	5,338,565	5,832,825	494,260	9.26%
Primary Schools	5,965,576	6,281,316	315,740	5.29%
Special Services	10,941,531	11,146,760	205,229	1.88%
Health Services	862,618	856,539	(6,079)	-0.70%
Curriculum & Assessment	992,791	991,594	(1,197)	-0.12%
Instructional Technology	1,060,985	1,347,658	286,673	27.02%
Athletics & Activities	1,309,290	1,415,155	105,865	8.09%
Student Transportation	1,676,294	1,749,378	73,084	4.36%
Facilities & Maintenance	4,170,868	4,232,262	61,394	1.47%
Central Office	1,288,362	1,398,610	110,248	8.56%
Debt Service	5,309,738	5,122,261	(187,477)	-3.53%
TOTAL K-12 OPERATING BUDGET	53,313,343	56,219,146	2,905,803	5.45%

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

FY22 LEADERSHIP COUNCIL'S PROPOSED BUDGET					
GENERAL FUND -- KINDERGARTEN THROUGH GRADE TWELVE				March 18, 2021	
Scarborough Public Schools		FY21 Approved Budget	FY22 Leadership Council's Proposed Budget	\$ change (from FY21)	% change (from FY21)
Regular Instruction:					
	23. Regular Instruction Programs	21,563,413	23,617,072	2,053,659	9.52%
	20. Other Instructional Programs				
	<i>English as a 2nd Language</i>	395,680	413,612	17,932	4.53%
	<i>Gifted & Talented Programs</i>	353,818	370,242	16,424	4.64%
Special Education Instruction:					
	27. Special Education Programs	10,192,033	10,362,906	170,873	1.68%
CTE Instruction:					
	2. Career and Technical Education	0	0	0	0.00%
Other instruction (including summer school and extracurricular instruction):					
	3. Co-curricular	209,164	200,338	(8,826)	-4.22%
	6. Extra-curricular	1,100,126	1,214,817	114,691	10.43%
Student and staff support:					
	<i>Student Support Services</i>				
	9. Guidance Services	1,593,325	1,682,293	88,968	5.58%
	10. Health Services	862,618	856,539	(6,079)	-0.70%
	13. Instructional Technology	1,060,985	1,347,658	286,673	27.02%
	<i>Staff Support Services</i>				
	11. Improvement of Instruction	992,791	991,594	(1,197)	-0.12%
	15. Library Services	748,394	809,539	61,145	8.17%
System administration:					
	30. System Administration	1,288,362	1,398,610	110,248	8.56%
School administration:					
	24. School Administration	1,795,733	1,850,025	54,292	3.02%
Transportation and buses:					
	31. Transportation	1,676,294	1,749,378	73,084	4.36%
Facilities maintenance:					
	19. Operation & Maintenance of Plant	4,170,868	4,232,262	61,394	1.47%
Debt services and other commitments:					
	5. Debt Service Payments	5,309,738	5,122,261	(187,477)	-3.53%
All other expenditures, including school lunch:					
	7. Food Service Program Support	0	0	0	0.00%
TOTAL K-12 OPERATING BUDGET		53,313,343	56,219,146	2,905,803	5.45%

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

*See Appendix for definitions of School Budget Categories

General Fund Operating Budget - Revenue Summary

Scarborough Schools - FY22 Operating Budget
 Leadership Council's Proposed Budget March 18, 2021

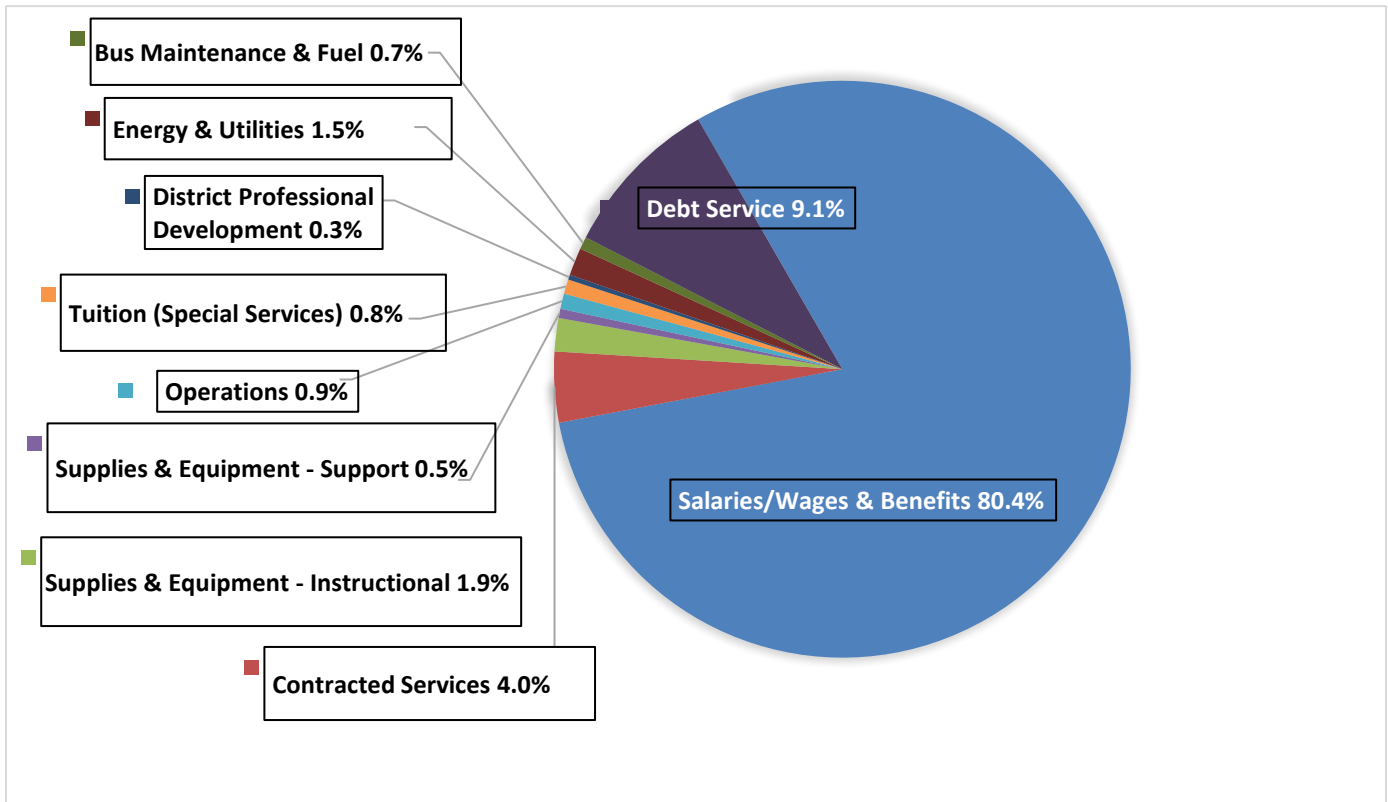
OPERATING REVENUE SUMMARY - BY GENERAL FUND REVENUE SOURCE

	FY21 Approved Budget & Estimated Revenues			FY22 Leadership Council's Budget & Estimated Revenues		
		\$ Change	% Change		\$ Change	% Change
GENERAL FUND OPERATING	53,313,343	1,886,350	3.67%	56,219,146	2,905,803	5.45%
State General Purpose Aid <i>(preliminary - 1/25/2021)</i>	4,125,887	759,855	22.57%	4,484,570	358,683	8.69%
Estimated DOE reduction for MaineCare SEED	(90,000)			(70,000)		
Other Miscellaneous Revenues:						
Rental & Other Receipts	30,000	(8,000)	-21.05%	23,000	(7,000)	-23.33%
Community Services Daycare	35,000	8,500	32.08%	35,000	0	0.00%
Community Services Transportation	25,000	(5,000)	-16.67%	25,000	0	0.00%
Student Activity Fees	140,000	0	0.00%	120,000	(20,000)	-14.29%
State Agency Client Billing	80,000	(21,000)	-20.79%	60,000	(20,000)	-25.00%
MLTI State Funding (MS Laptops)	0	(131,000)	-100.00%	0	0	0.00%
Other Miscellaneous	70,000	10,000	16.67%	60,000	(10,000)	-14.29%
Audit Balance Forward:						
Use of unassigned fund balance	700,000	350,000	100.00%	700,000	0	0.00%
Total Non-Property Tax Revenues	5,115,887	873,355	20.59%	5,437,570	321,683	6.29%
Net Operating Budget (School Tax Request)	48,197,456	1,012,995	2.15%	50,781,575	2,584,120	5.36%

Scarborough Schools - FY22 Operating Budget

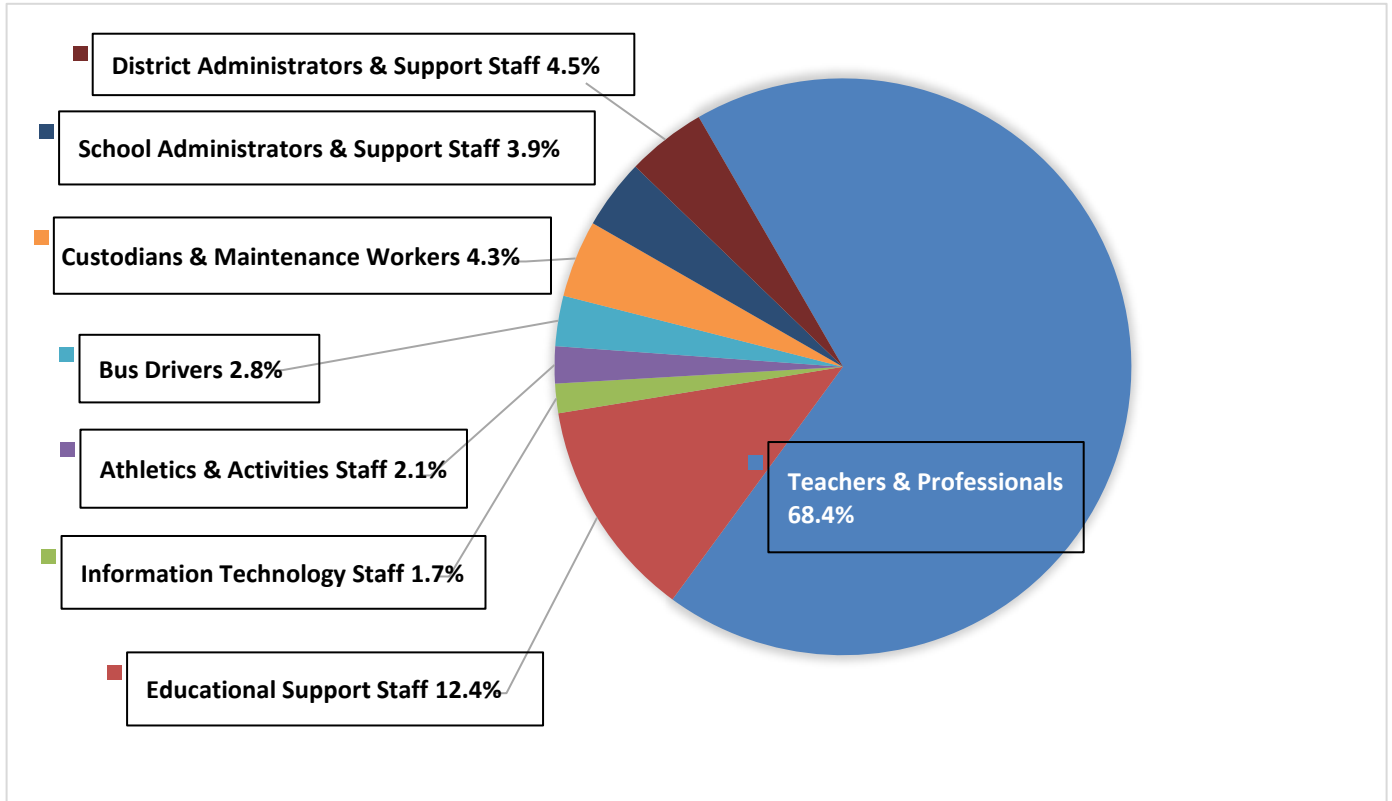
Note: The Net Operating Budget (School Tax Request) represents the balance of funds required to support the proposed school budget. This is NOT the projected increase in property tax rate. This figure becomes a factor incorporated into the Municipal calculations, which then guide the setting of the tax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

General Fund Expenditures - How the funds are spent



Expense Type	FY19 ACTUAL EXPENDED	FY20 ACTUAL EXPENDED	FY21 APPROVED BUDGET	FY22 PROPOSED BUDGET	\$ CHANGE (from FY21)	% CHANGE (from FY21)
Salaries/Wages & Benefits	37,384,152	39,657,151	42,328,161	45,175,978	2,847,818	6.73%
Contracted Services	1,812,488	1,737,816	2,355,684	2,226,569	<129,115>	-5.48%
Supplies & Equipment - Instructional	717,875	772,260	883,562	1,048,456	164,894	18.66%
Supplies & Equipment - Support	244,744	282,765	304,805	288,303	<16,502>	-5.41%
Operations	369,324	375,712	431,964	482,353	50,389	11.67%
Tuition (Special Education)	325,509	343,993	345,000	456,755	111,755	32.39%
District Professional Development	110,208	105,712	146,925	156,247	9,322	6.34%
Energy & Utilities	907,803	763,510	821,005	870,404	49,399	6.02%
Vehicle Maintenance & Fuel	341,067	309,354	386,500	391,820	5,320	1.38%
Debt Service	5,691,071	5,253,605	5,309,738	5,122,261	<187,477>	-3.53%
Totals	47,904,240	49,601,878	53,313,343	56,219,146	2,905,803	5.45%

General Fund Expenditures - A closer look at personnel costs



Expense Type	FY19 ACTUAL EXPENDED	FY20 ACTUAL EXPENDED	FY21 APPROVED BUDGET	FY22 PROPOSED BUDGET	\$ CHANGE (from FY21)	% CHANGE (from FY21)
Teachers & Professionals (including subs)	25,466,763	27,058,907	28,648,006	30,899,806	2,251,800	7.86%
Educational Support Staff	4,341,566	4,749,829	5,508,623	5,581,504	72,881	1.32%
Information Technology Staff	669,381	659,391	643,285	746,002	102,717	15.97%
Athletics & Activities Staff	825,055	791,727	863,050	935,754	72,704	8.42%
Bus Drivers	985,994	1,063,130	1,232,513	1,274,534	42,021	3.41%
Custodians & Maintenance Workers	1,609,741	1,703,392	1,836,775	1,955,259	118,484	6.45%
School Administrators & Support Staff	1,757,990	1,647,259	1,714,802	1,771,023	56,221	3.28%
District Administrators & Support Staff	1,727,663	1,983,515	1,881,106	2,012,096	130,990	6.96%
Total Personnel Costs	37,384,152	39,657,151	42,328,161	45,175,978	2,847,818	6.73%

**SCHOOL OPERATING BUDGET
DEPARTMENT REPORTS**



Scarborough Public Schools

Scarborough Public Schools - FY22 Operating Budget Proposal

As with everything else we've been doing over the past year, our FY22 budget book takes a different approach from usual. For months school leaders have wrestled with new methods of instruction and operations with the goal of maintaining the best possible outcomes for students under extraordinary circumstances. Although decisions have necessarily been made swiftly in response to changing circumstances, we continue to reflect on our work and adjust our practices. We hope these brief school and department reports will allow our community a window into our current world and an opportunity to share our experience. For more information please see our [school reopening plan here](#).



Yes, you can still smile with a mask on!



Primary Schools - Grades K-2

Hybrid Learning Model

At each primary school, classroom teachers have students in cohorts A and B attending school in-person two days per week on an alternating schedule. Each school has also designated one teacher per grade for Cohort C (fully remote) students. Cohort C students have online instruction 4.5 days a week, through a combination of live lessons and recorded instruction. They have all the same components that in-person/hybrid students have in the week (Specials, SPED, other services). Remote students receive the same assessments and follow the same instructional planning timeline as hybrid students so that if a student transitions from remote to hybrid or vice versa there are no gaps (catching up or being ahead). All students learn remotely on Wednesday mornings.

To provide equity for students and to stabilize exposure for staff when possible, the decision was made to offer Art and Music on a Trimester basis with these teachers working in one building rather than traveling back and forth as they would in a regular year. The time for each special was reduced to accommodate the scheduling demands of a Hybrid schedule. Specials are offered to both in-person Cohorts as well as Cohort C students. Additional duties have been added to Specialists' schedule during times that students are not available for special instruction.

Special Education classrooms operate in alignment with all other classrooms. Space restrictions, safety protocols, and IEP compliance have all played a role in the transformation of these spaces and daily practices. Some Special Education students are assigned to A, B and C cohorts and receive services in-person and online, while Cohort D students receive services on a separate schedule throughout the week.



School Operations

Significant K-2 staffing investments in FY21 have allowed for extra hands on deck to ensure safety and smooth operations. An additional building ed tech was hired at each primary school, while two new nurses were hired to allow for a designated nurse to be present full-time in all three buildings. A second health clinic was constructed in each building to comply with CDC and DOE guidelines, creating restrictions to front office access and increased duties for front office staff.

Due to physical distancing constraints and space challenges (in most classrooms, the maximum number of in-person student per cohort is 11), the K-2 schools have been operating with smaller class sizes. Despite the many challenges of operating during the pandemic, we have in some ways benefited from the ability to provide more individualized attention and instruction.

Some examples of Modified Operations at K-2

Pick-Up/Drop-Off

Pre-Covid Procedures	Current Procedures
<p>2-3 staff members monitoring the playground as students began to be dropped off after between 8:30 and 8:50.</p> <p>Buses pulled into the bus loop to drop off students who would line up to enter the building after a brief morning recess.</p> <p>All students entered the building at the same time and filtered to classrooms.</p>	<p>5-6 staff members on duty each morning. Cones placed for car stops. Car tags purchased and issued to each family.</p> <p>Each car is greeted by a staff member in the morning. If they need to drop anything off or need to speak to someone in the office, this can be facilitated.</p> <p>In the afternoon, each name is called via walkie-talkie as cars arrive. These names are typed onto a shared Google Doc so students and staff can see who is being dismissed. Students are matched up with their parents one by one.</p> <p>Students are escorted to board or exit the bus each day.</p> <p>Umbrellas and other outdoor protection are used to keep staff and students dry in inclement weather during longer outside wait times.</p> <p>Hand sanitizer station at front door. Floor decals in place for proper spacing as students walk to class.</p>

Breakfast/Lunch/Recess

Pre-Covid Procedures	Current Procedures
<p>Breakfast was available to students in the cafeteria before school at a large table.</p> <p>All students went to either the cafeteria or recess during a lunch/recess block. Staff, including teachers, were assigned weekly duties to cover lunch and recess duties. The lunch/recess block was approximately 1 hour.</p>	<p>Breakfast must be pre-ordered the night before and delivered to classrooms each morning by school staff.</p> <p>The lunch and recess block now lasts for 2 hours to accommodate the need for distancing and individual coverage of classrooms during lunch.</p> <p>Students eat lunch in their classrooms. Staff come in to relieve the teacher who goes to eat his/her lunch in another safely distanced space.</p> <p>Along with building staff, we have relied on the regular support of district bus drivers to help to deliver lunches to classrooms each day.</p> <p>Other staff cover classroom groups having recess.</p> <p>Because this is so staff intensive, it has to be spread out to allow all staff to get lunch and to allow for students to eat and to get outside.</p> <p>Staff who cover lunch wear full PPE (face masks, shield, gloves)</p>

Reflections on our current practice - Successes and challenges

What is going well for students?

- ✓ Most of our kids are seeing each other and their teachers in a face to face setting - great for socialization and relationships
- ✓ Individual student needs are being met with small class sizes
- ✓ Behavior problems have diminished significantly
- ✓ We have stayed safe with low to no COVID cases with students or staff
- ✓ Parents/caregivers are making great efforts to support kids at home and in childcare settings on remote days
- ✓ Stronger relationships with childcare settings/ continuity for kids is helpful when they are remote
- ✓ Students receiving special services have had solid programming 4.5 days a week, in person (FLS)
- ✓ Students benefit from flexibility with parents about Cohort groups (i.e. temporary Covid-related absences)
- ✓ Students and families have increased technology skills - what our littles are able to do is phenomenal!
- ✓ we have incorporated fun activities like dress up days
- ✓ Remote kids have some opportunities to come into the building (picture day, Costume parade, pajama day parade, etc.)

What is challenging for students?

- Being on screen 2 days/week is very tough.
- Receiving support services remotely can be very challenging.
- Minimized opportunity to build school community (community meetings, assemblies, etc.)
- Limited to no opportunities to see friends in other cohorts

What is going well for staff?

- ✓ more PD, planning time on Wednesday afternoon
- ✓ remote meetings mean less traveling, fewer late meetings
- ✓ IEPs being remote means fewer cancellations, quicker meetings, more efficient

What is challenging for staff?

- quarantine coverage/planning
- slower pace of curriculum produces some anxieties for staff/worry about their students



Wentworth School - Grades 3-5

Hybrid Learning Model

As with the primary schools, classroom teachers at Wentworth have students in cohorts A and B attending school in-person two days per week on an alternating schedule. Wentworth has also designated five teachers to work with Cohort C (fully remote) students. Cohort C students have online instruction 4.5 days a week, through a combination of live lessons and recorded instruction. They have all the same components that in-person/hybrid students have in the week. Remote students receive the same assessments and follow the same instructional planning timeline as hybrid students so that if a student transitions from remote to hybrid or vice versa there are no gaps (catching up or being ahead). All students learn remotely on Wednesday mornings.

Along with general classroom instruction, student services at Wentworth in the hybrid learning model currently include:

Special Education resources

- 4 resource room teachers with both in person and remote students - many in cohort D attend 4 days/week in person
- 1 academic life skills teacher
- 1 social life skills teacher
- 1 functional life skills teacher
- Additional support staff (ed techs, consulting teacher, behavior specialist, related service providers, etc.) combination of in person and remote services provided based on individualized student schedules

Academic Support Resources

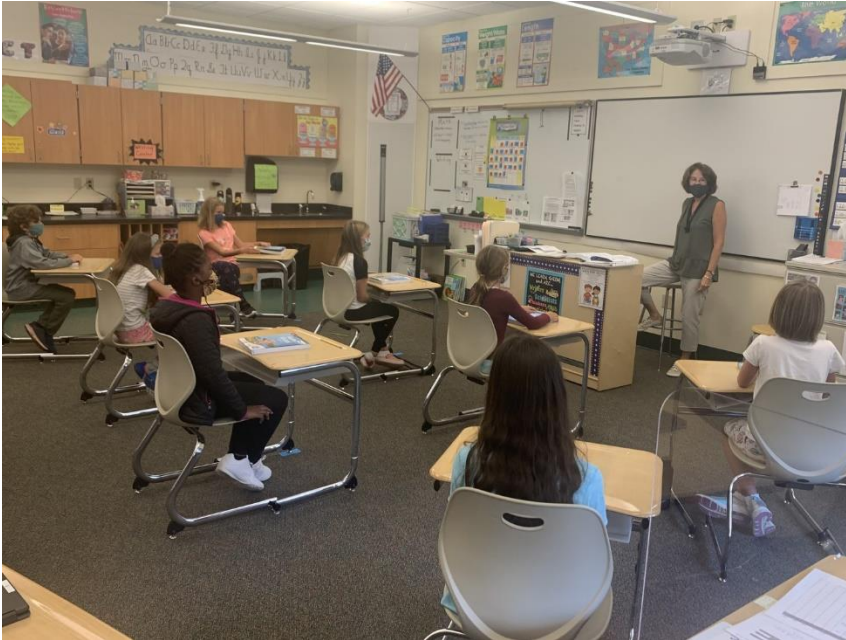
- 2 reading support teachers and 1 ed tech
- 2 math support teachers and 1 ed tech
- 1 writing support teacher
- 1 Title 1A literacy support ed tech (new)
- Learning lab teacher 2 days/week (reallocated from classroom coverage)

Allied Arts

- 2 music teachers, 2 art teachers, 2 STEM teachers, 2 Phys Ed teachers
 - 1 trimester each grade (60 min/week) in person = 2 sessions per class, one for each cohort
 - Cohort C taught remotely by an on-site allied arts teacher following hybrid trimester schedule
- 1 K-5 librarian and 2 learning commons ed techs
 - Open sessions for “book business” using Destiny Discover and push in lessons in class and digital for training - delivery of books to classroom and fully remote pick up
 - Grade 3 & 4 each have 1 trimester of Learning Commons classes (grade 5 has DARE and puberty classes)
- 1 World Language Teacher:
 - Grade 3 - offering some French exposure experiences via push in, integration, and optional open sessions
 - Grade 4 - 1 trimester of Spanish
 - Grade 5 - 1 trimester of both Spanish and French
 - Cohort C taught remotely by an on site WL teacher following hybrid trimester schedule

School Operations

Wentworth's day to day practices have shifted in the same ways as those of the K-2 schools, including adding a second health clinic, restricting access to front office areas, and re-working group movement and gathering for pick up, drop off, meals and recess. At Wentworth each cohort can have a maximum of 12 in-person students due to physical distancing guidelines.



Reflections on our current practice - Successes and challenges

What is going well for students?

- ✓ Students fell into routine early in the fall
- ✓ Students are doing very well with safety expectations
- ✓ Student COVID cases have been very low at 3-5
- ✓ Attendance for the 2 in person days is overall strong
- ✓ Students adapted well to the use of technology
- ✓ Student behavior data is at an all-time high (positive!) with only 2 days in person for most
- ✓ Cohort D to increase in person time is going very well for students who need additional in person support - including learning lab services
- ✓ iReady data Fall 2019 to Fall 2020 indicated we 'kept the learning going' over the school closure
- ✓ Student support services are able to continue uninterrupted for the most part - more flexibility for time on non-cohort days
- ✓ Smaller class sizes when in person a total win!
- ✓ Strong system for materials pick up/drop off with families for cohort C students

What is challenging for students?

- The required level of independence on non-cohort days
- Stamina throughout the week
- Peer/social dynamics - missing their friends
- Not having school community events to look forward to (assemblies, guest speakers)
- Focus on reading, writing, math and eliminating formal science and social studies
- All the technology has been a steep learning curve - emailing, using seesaw, accessing learning from afar
- Inequitable opportunities on remote days due to various childcare arrangements and various adult supports
- Some truancy concerns have been exacerbated

What is going well for staff?

- ✓ We have been able to accommodate all staff with a medical need to work remotely
- ✓ Additional PD time on Wednesdays has been a huge benefit
- ✓ Opportunities for collaboration: structured grade level meetings weekly to plan together
- ✓ Technology has enabled our work in many ways
- ✓ COVID cases have been so low at 3-5
- ✓ Low class sizes on in person days
- ✓ Scheduling for staff has been adapted to have fewer 'close contacts'

What is challenging for staff?

- Steep learning curve required with technology, varied experience levels
 - Need to adapt effectively to the unknown
 - Additional safety supervision needs (arrival dismissal, added lunch areas, etc.) impact staff time
 - Concern about exposure to large numbers of students especially for Allied Arts staff
-

Scarborough Middle School - Grades 6-8

Hybrid Learning Model

At the Middle School, classroom teachers also have students in cohorts A and B attending school in-person two days per week on an alternating schedule. Unlike the younger grades, however, Middle School teachers are providing both in-person and remote instruction at the same time to their assigned students.

The Middle School has designated one teacher in each grade to work with Cohort C (fully remote) students; the rest of the remote students are assigned to hybrid classrooms. Remote students (A and B students on their remote days as well as Cohort C students) log onto Google Meets for each class.

School Operations

Like our other schools, the Middle School has adjusted their operating protocols for safety in the pandemic environment, including adding a second health clinic, restricting access to front office areas, and re-working group movement and gathering for pick up, drop off, meals and recess. Due to safety guidelines, in-person classes have **13 or fewer** students in a room. Encore and World Language classes with larger student numbers use two rooms with the divider open or larger rooms like the music or band room.



Reflections on our current practice - Successes and challenges

What is going well for students?

- ✓ Present cohort setup is addressing the desire for students to attend in a chosen cohort
- ✓ Students have attended RISE and we have increased intervention time on Wednesdays
- ✓ Fewer incidents of student behavior issues and students are following the protocols in place
- ✓ Students have adjusted quickly to the change in routines
- ✓ Teacher communication with students and parents is high

What is challenging for students?

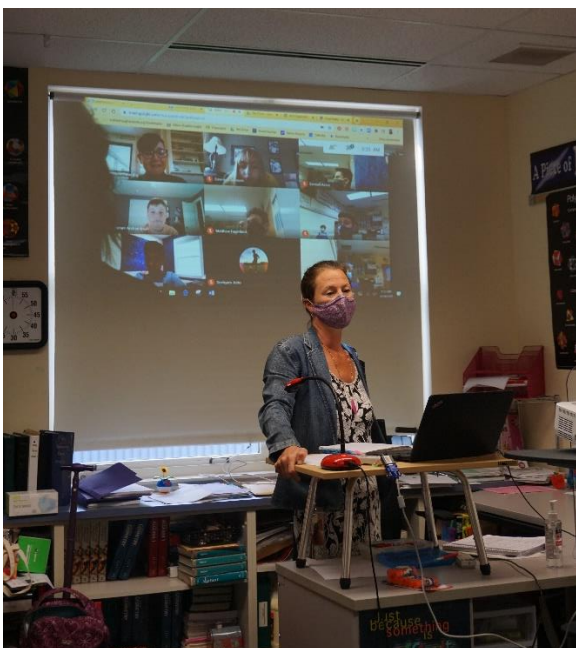
- Higher absentee rates/ students not logging in on remote days
- Higher anxiety
- Increased screen time
- Lack of time with peers/friends - smaller groups of students on in person days.

What is going well for staff?

- ✓ Additional time on Wednesday for teacher prep and time to work with students on interventions
- ✓ Using new strategies- use of videos, etc. that may be used in future classes after the pandemic.

What is challenging for staff?

- Trying to support students and they are not feeling their efforts have made a difference- especially with attendance issues.
- Harder to build relationships with students and staff
- Identifying student needs through RtI
- Students moving from remote learning to hybrid/ hybrid to remote



Scarborough High School - Grades 9-12

Hybrid Learning Model

At the High School teachers also have students in cohorts A and B attending school in-person two days per week on an alternating schedule. The High School has adapted its schedule of red and white days to ensure that each cohort receives the same instruction. As at the Middle School, teachers are providing both in-person and remote instruction at the same time to their assigned students. At the High School, Cohort C (fully remote) students are integrated into regular class schedules and participate in classes alongside their peers.

School Operations

Like our other schools, the High School has adjusted their operating protocols for safety in the pandemic environment, including adding a second health clinic, restricting access to front office areas, and re-working group movement for student arrival and departure as well as school meals and activities.



Reflections on our current practice - Successes and challenges

What is going well for students?

- ✓ Students are able to establish a routine and have face to face instruction with the hybrid schedule
- ✓ Cohort C (fully remote) students are able to continue to follow their regular schedule and have direct instruction with teacher
- ✓ Students are able to continue participation in athletics and activities which has helped with social & emotional wellbeing
- ✓ Evidence has shown that health and safety protocols are working (Panorama survey, teacher and student reports)
- ✓ Implemented a remediation system from last year semester 2
- ✓ Increased use of ALEKS (credit recovery program)

What is challenging for students?

- Students who have had attendance issues in the past have continued to struggle with hybrid learning
- Increased screen time
- Students are not able to have as much social interaction as past years
- Students who need more support in the classroom are struggling with academic grades
- Students are showing increased anxiety levels (504 referral rates)
- Increased need for social work services in Life Skills program

What is going well for staff?

- ✓ Additional prep time on Wednesday
- ✓ Support with technology and implementing additional resources to help in hybrid model
- ✓ Have been able to accommodate staff both on-site and teaching remotely
- ✓ Collaboration between classroom teachers and student center for remediation plans for Semester 2
- ✓ Teachers increasing their craft-knowledge
- ✓ Teacher resilience/perseverance

What is challenging for staff?

- Difficulty of relationship building with students and colleagues
 - Supporting students who need more direct teacher instruction
-

District-wide School Departments

As each of our schools has adapted to continuing teaching and learning in a safe and supportive environment during the pandemic, other school departments have made substantial shifts in programs and practices to enable us to continue operations. Here are some highlights:

Special Services

The Special Services department provides additional services and supports to a diverse set of students with specialized strengths and needs in order for them to benefit from their educational experiences and participate fully as a member of the school community. 33% of the district's students access Special Services programs which include Special Education, Gifted and Talented Education Services (GATES), English as a Second Language (ESL), Section 504 and Homeless Youth Services.

Special Services students are currently learning in a variety of schedules and formats, individually designed to follow their program requirements. Examples of this include Individualized Remote Learning Plans (IRLP) for students who are fully remote, in school classes/services for students on their non-cohort days, and specialized transportation. Additional supports include plans for in person Extended School Year services (ESY), COVID recovery services, instructional programs such as i-Spire, Unique Learning System, QInteractive assessment tool, IXL and e-signature software.

Health Services

Our school nurses are on the front lines of pandemic prevention in our district. Countless hours of training, study, communication and interaction with students and staff have allowed us to keep transmission rates extremely low in our schools as compared with the wider community. The addition of two new nurse positions in FY21, along with investment in clinic expansion and equipment through CRF funds, has positioned us to have a fantastic team of health care professionals working together to keep us safe.

Curriculum & Assessment/Improvement of Instruction

The Curriculum department has used their expertise at the forefront of student learning methods and systems to re-work the delivery of instruction for our hybrid learning model. Introduction and testing of new curriculum materials, online teaching platforms and distance learning strategies has been our focus, with the goal of supporting teachers in their practice and continuing growth and development in our students.

Instructional Technology

The Instructional Technology (IT) department have been the superheroes of distance learning. From the first emergency deployment of hundreds of student chrome books in the spring of 2020 to the purchase and installation of millions of dollars worth of live streaming cameras, docks, monitors, hovercams and audio enhancing equipment, to the daily tech support provided to students, families and staff, the IT team has created the infrastructure that allows us to be successful with our hybrid learning model. SEE PAGES 8-9 OF EXECUTIVE SUMMARY FOR INFORMATION ON CRF GRANT INVESTMENTS.

Athletics & Activities

The Athletics & Activities department has focused their energy on including as many extra-curricular opportunities as possible for our students, working within the stringent guidelines provided by the DOE and the MPA. Staff and coaches have developed ways of staying connected with student athletes and encouraging fitness and teamwork without the usual schedule of practices and competitions. New rules for student interaction, new season schedules and limits, and facilities modifications are just a few of the ways this department has met the challenge of the pandemic environment.



Student Transportation

The core mission of the Transportation Department was challenged like many others this school year. Due to social distancing requirements we are only able to have students sit in every other seat on a bus. Rigorous cleaning protocols, masking and hand sanitizer are our new normal. With a continued shortage of drivers and limited space, we have been able to succeed in safely transporting our students only due to the willingness of many parents in our community to drive their own children to and from school this year.

Facilities & Maintenance

The Facilities Department has overcome many challenges in school reopening. With three full-time staff members, the Maintenance team managed to move, store and rearrange furnishings across the district, receive, organize and distribute mountains of cleaning supplies and personal protective equipment (PPE) and ensure that distancing signage and barriers were properly installed. Custodians learned new intensive cleaning protocols and operation of new equipment to support stringent hygiene standards. While we have been unable to complete some scheduled maintenance due to COVID restrictions on building access for contractors, our air handling and ventilation systems have been keeping pace with the recommended CDC guidelines and air cleaners and air quality testing have been priorities across the district. SEE PAGES 8-9 OF EXECUTIVE SUMMARY FOR INFORMATION ON CRF GRANT INVESTMENTS.



Facilities & Maintenance - 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 recently been funded at this level, 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.

SEE PAGE 41 FOR THE SCHOOL CAPITAL BUDGET

Central Office

Comprised of the Scarborough Board of Education, the Office of the Superintendent, and the Business Office, the Central Office acts as the district-wide guiding team for school reopening and the hybrid learning plan. District leaders are charged with staying current with best practices as provided by the Department of Education and the CDC, providing clear and consistent communication to the school community, and ensuring the continuity of our district vision during these extraordinary times. Human Resources has been a significant focus, with supports and accommodations created for staff members with medical concerns, and communication systems developed for staff absences, testing, contact tracing and quarantine situations.

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.



OTHER SCHOOL FUNDS

ADULT EDUCATION

SCHOOL NUTRITION



Scarborough Public Schools

Scarborough Adult Learning Center

Like the rest of our district, the Scarborough Adult Learning Center has adapted to the pandemic environment this year in many ways. While programming has understandably been reduced and enrollments decreased, we have been able to move many of our most vital community services into an online and distance learning platform, with some in-person instruction continuing using masks, hygiene and social-distancing protocols.

Continued focus on workforce programs, high school completion and classes and supports for English language learners has been critical to the success of our adult students during these challenging times. Attending enrichment classes online has been an important option for our citizens who are not able to be out and about as usual, and we plan to continue providing remote access to some course offerings as the state begins to open back up. Funding requested for FY22, a slight reduction from FY21, will allow us to begin building back to pre-COVID levels while holding down expenses to the greatest degree possible.

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.

As part of the federal CARES Act funding, our Adult Learning Center received a grant of \$8,575 in FY21 which we have used to purchase laptops, chrome books and peripherals to loan to students, allowing them to continue their learning when lack of access to technology proves a hardship.

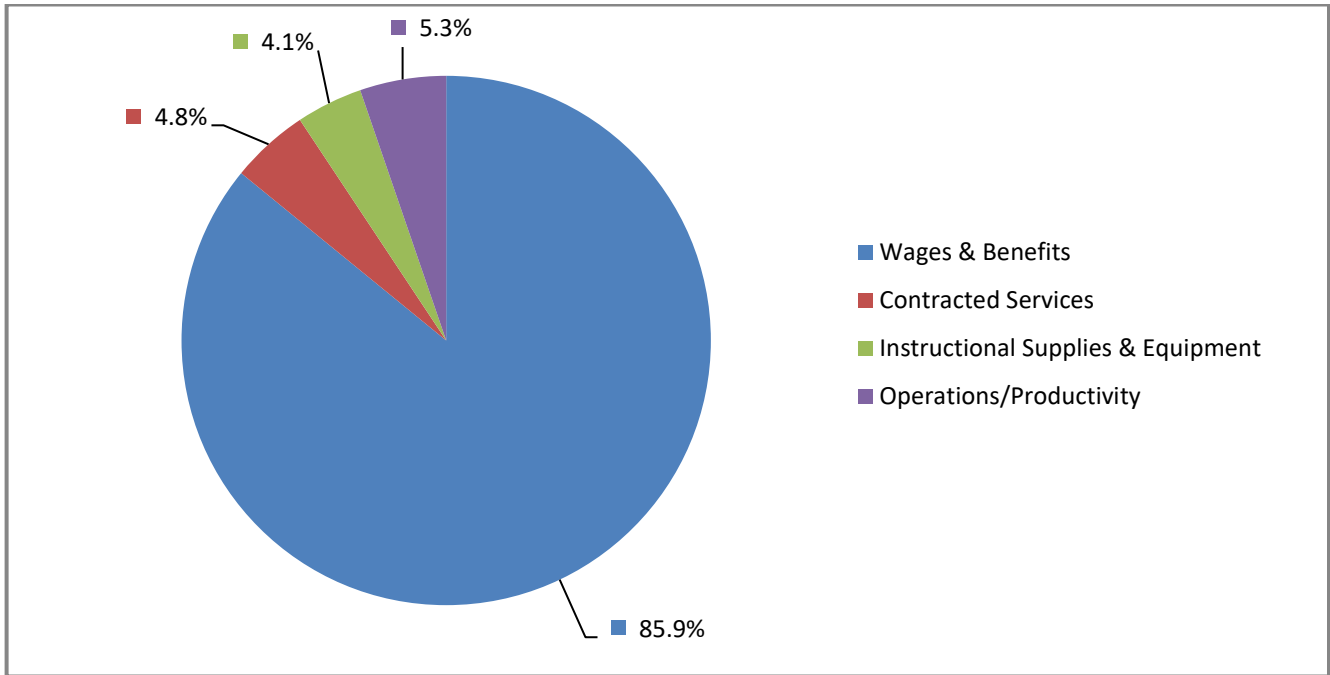
Scarborough Schools - FY22 Adult Education Budget

Leadership Council's Proposed Budget	March 9, 2021
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	<u>FY21 Approved Budget & Estimated Revenues</u>	<u>FY22 Leadership Council's Proposed Budget & Estimated Revenues</u>	<u>\$ Change</u>	<u>% Change</u>
ADULT EDUCATION OPERATING BUDGET	194,558	177,689	(16,869)	-8.67%
Adult Education Revenues:				
State Subsidy	39,143	30,000	(9,143)	-23.36%
Class Tuition	57,518	45,189	(12,329)	-21.44%
Grant Funds	4,000	2,000	(2,000)	100.00%
Fund balance forward	2,527	10,000	7,473	295.73%
Total Adult Ed Non-Property Tax Revenues	103,188	87,189	(15,999)	-15.50%
Adult Ed Net Operating Budget (Tax Request)	91,370	90,500	(870)	-0.95%

Scarborough Schools - FY22 Adult Education Budget

Budget Proposal for 2021-22



Expense Type	FY19 ACTUAL	FY20 ACTUAL	FY21 APPROVED BUDGET	FY22 PROPOSED BUDGET	\$ CHANGE (from FY21)	% CHANGE (from FY21)
Wages & Benefits	163,054	155,263	170,498	152,629	<17,869>	-10.48%
Contracted Services	8,180	6,734	8,500	8,500	0	0.00%
Instructional Supplies & Equipment	4,416	5,387	6,650	7,200	550	8.27%
Operations/Productivity	9,005	7,694	8,910	9,360	450	5.05%
Totals	184,654	175,077	194,558	177,689	<16,869>	-8.67%

School Nutrition Program

When our schools closed down in March of 2020, our School Nutrition department immediately mobilized to ensure that our students and their families would not go hungry. Starting with the foundation of the Backpack Program, the School Nutrition team soon expanded into making large family-style meals, often delivered with a precious roll of toilet paper on top. Community partners including local food banks and Project GRACE provided food and supplies, and countless supporters sent in donations. Scarborough bus drivers delivered meals around the community to those who were unable to arrange pickup at the Wentworth kitchen.

Soon the USDA announced a plan to expand their summer food program so that any child in our community may receive school meals free of charge. That program is still in place through the end of the 2020-21 school year and has helped many of our families weather financial uncertainty during the pandemic. School kitchens are now open with touchless ordering, to-go packaging and meal delivery to students in their classrooms and alternate seating areas due to space restrictions. While we expect that the School Nutrition program will be able to return to more normal operations in the fall, we are extremely proud of our team’s readiness to turn emergency into opportunity.

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.

Scarborough Schools - FY22 School Nutrition Budget

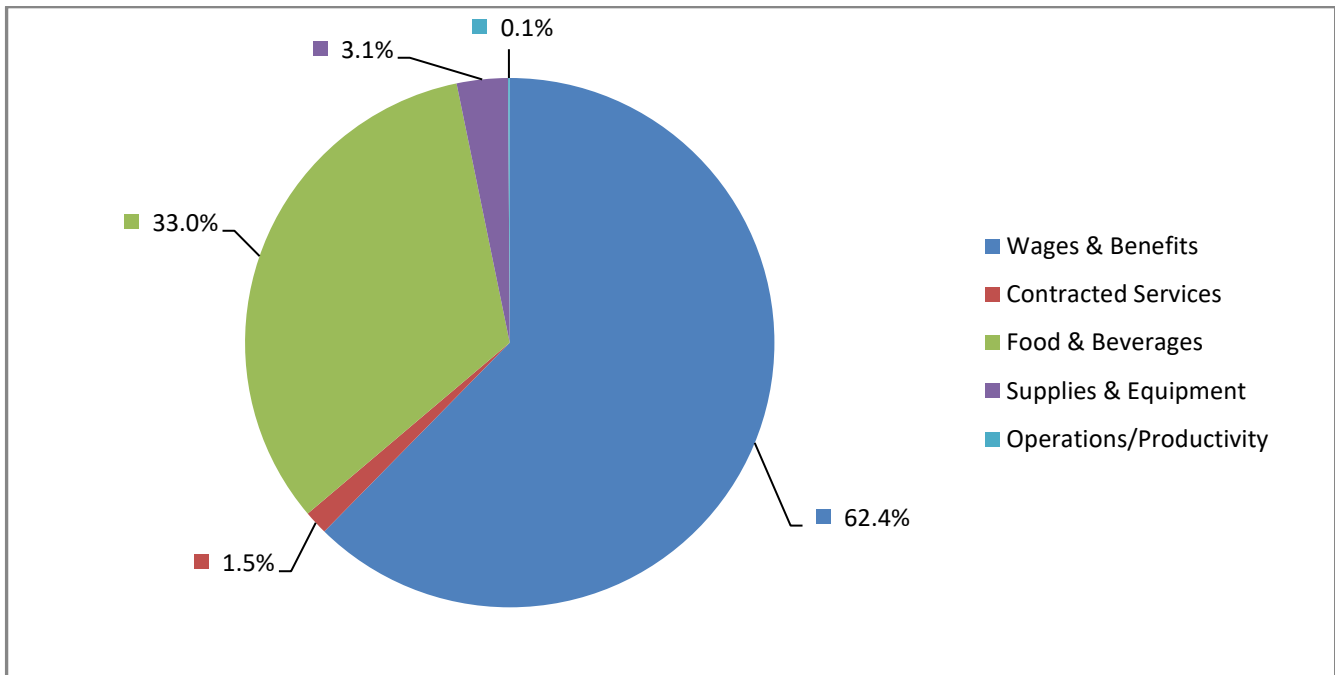
Leadership Council's Proposed Budget

March 9, 2021

	FY21 Approved Budget & <u>Estimated Revenues</u>	FY22 Leadership Council's Proposed Budget & <u>Estimated Revenues</u>	<u>\$ Change</u>	<u>% Change</u>
SCHOOL NUTRITION OPERATING BUDGET	1,777,105	1,806,963	29,858	1.68%
School Nutrition Revenues:				
Food Sales	1,321,105	1,310,963	(10,142)	-0.77%
Federal Funding (USDA)	212,000	212,000	0	0.00%
State Funding (DOE)	18,000	18,000	0	0.00%
Summer Meal Program	20,000	60,000	40,000	200.00%
Donations & Grants	6,000	6,000	0	100.00%
Total School Nutrition Non-Property Tax Revenues	1,577,105	1,606,963	29,858	1.89%
School Nutrition Net Operating Budget (Tax Renuest)	200,000	200,000	0	0.00%

Scarborough Schools - FY22 School Nutrition Budget

Budget Proposal for 2021-22



Expense Type	FY19 ACTUAL	FY20 ACTUAL	FY21 APPROVED BUDGET	FY22 PROPOSED BUDGET	\$ CHANGE (from FY21)	% CHANGE (from FY21)
Wages & Benefits	1,066,655	1,118,143	1,135,855	1,126,763	<9,092>	-0.80%
Contracted Services	17,477	27,060	18,000	26,500	8,500	47.22%
Food & Beverages	566,637	447,399	567,500	595,500	28,000	4.93%
Supplies & Equipment	47,290	46,569	54,000	56,450	2,450	4.54%
Operations/Productivity	1,488	1,552	1,750	1,750	0	0.00%
Totals	1,699,547	1,640,723	1,777,105	1,806,963	29,858	1.68%

School Nutrition Program



SCHOOL CAPITAL BUDGET



Scarborough Public Schools

School Capital Equipment & Projected 5 Year Plan

CAPITAL EQUIPMENT PURCHASES	5-Year Plan	FY22 Proposed	FY23 Projected	FY24 Projected	FY25 Projected	FY26 Projected
Item Description	Total Cost	Budget	Cost	Cost	Cost	Cost
Transportation						
School bus replacement schedule	1,803,200	346,500	353,430	360,499	367,709	375,063
Facilities						
Maintenance truck replacement schedule (per PW recommendation):						
GMC dump truck #271018	60,000	60,000	0	0	0	0
Ford pickup #B71427	50,000	0	0	50,000	0	0
Ford pickup #B71426	50,000	0	0	0	50,000	0
Furnishings replace & renew	260,000	100,000	50,000	30,000	50,000	30,000
Kitchen equipment replacement	40,000	0	20,000	0	20,000	0
Athletics equipment	90,000	30,000	15,000	15,000	15,000	15,000
Facilities support equipment	90,000	0	0	30,000	30,000	30,000
Totals	2,443,200	536,500	438,430	485,499	532,709	450,063

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. In FY21 we replaced only two buses due to funding constraints, but were able to purchase 5 new minivans with CRF grant funds.

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 FY22 funding earmarked for replacement of the dump truck (2006 model year). DEFERRED FROM FY21.

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). FY22 budgeted funds will be allocated 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 most regular equipment replacements can be made at a sustainable level in the program operating budget. No new funding is requested in FY22.

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

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 FY22 budget will be used to repair and replace fencing at the Mitchell Complex softball field, and to repair and upgrade the sound system in Plummer Gym. DEFERRED FROM FY21.



School Capital Projects & Projected 5 Year Plan

CAPITAL IMPROVEMENT PROJECTS	5-Year Plan	FY22 Proposed	FY23 Projected	FY24 Projected	FY25 Projected	FY26 Projected
Item Description	Total Cost	Budget	Cost	Cost	Cost	Cost
Town/School Project						
Turf field and track replacement	1,900,800	1,900,800	0	0	0	0
Technology						
K-2 focused tech refresh	165,000	165,000	0	0	0	0
WS focused tech refresh	250,000	0	250,000	0	0	0
MS focused tech refresh	250,000	0	0	0	0	250,000
HS focused tech refresh	250,000	0	0	0	250,000	0
District-wide equipment/infrastructure	350,000	0	0	350,000	0	0
			(assume \$150K in operating)			
Facilities						
Long-Range Planning	286,250	286,250	0	0	0	0
District-wide Energy Improvements	130,000	50,000	20,000	20,000	20,000	20,000
Roof restoration	734,000	134,000	150,000	150,000	150,000	150,000
Interior finishes	230,000	30,000	50,000	50,000	50,000	50,000
Security & access management	190,000	40,000	50,000	25,000	50,000	25,000
Flooring repair and replace	127,500	47,500	20,000	20,000	20,000	20,000
Building envelope maintenance	312,800	62,800	75,000	50,000	75,000	50,000
Grounds and site maintenance	735,579	315,579	130,000	130,000	130,000	30,000
HS STEM lab retrofit	350,000	350,000	0	0	0	0
DW HVAC repairs	600,000	0	150,000	150,000	150,000	150,000
Totals	6,861,929	3,381,929	895,000	945,000	895,000	745,000
GRAND TOTAL SCHOOL EQUIPMENT & PROJECTS						
	9,305,129	3,918,429	1,333,430	1,430,499	1,427,709	1,195,063

Turf Field & Track Replacement: Based on conversations with Town officials and the Town Council, the deferred project to replace the turf field and track at Scarborough High School has been placed in the School Department’s capital budget for FY22. The need for this project has been documented in recent years due to the deterioration of the existing facility and safety concerns for athletes. Updated cost and planning data is being collected and will inform the Board’s planning as we move through the budget development process and on to referendum.

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 also found in the school operating budget. In FY21 we were able to use CRF grant funds for the purchase of tech devices and peripherals across the district in support of distance learning. FY22 CIP funds will be used to replace K-2 classroom projectors.

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. FY22 funding will add to budgeted funds in FY21 to move the K-2 school project forward; amount may be adjusted pending ongoing work of the Building Steering Committee. DEFERRED FROM FY21.

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 FY22 capital budget will be targeted to replacement of large fixtures in Plummer Gym and the Middle School gym. DEFERRED FROM FY21.

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. FY22 budgeted funds will support multiple small scheduled roof section replacements at Blue Point, Eight Corners, the Middle School and the Transportation building (DELAYED FROM FY21).

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 FY22 will be used to continue painting the Middle School hallways (project begun in FY20), High School locker rooms and K-2 classrooms (pending timeline of any new construction).

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. Funding requested in FY22 is targeted to replace failing security gates on the main campus driveways, and add outside lighting and cameras at the Transportation department. DEFERRED FROM FY21.

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 FY22 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. DEFERRED FROM FY21. Additional funding has been included for repair and remediation of the stage floor 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 FY22 is targeted to a number of wall restoration projects at the High School. DEFERRED FROM FY21.

Grounds & Site Maintenance: This capital project account is divided into three sections for FY22.

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 FY22. DEFERRED FROM FY21.

Playground Upgrades for IDEA/ADA Accessibility: FY22 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 FY22 on Wentworth and Eight Corners Schools. DEFERRED FROM FY21.

Quentin Road Paving: This new project for FY22 addresses the deterioration of the driveway from the Public Library to the Middle School bus loop. Repairs will include restoration of cracked and damaged pavement as well as filling of the sunken area next to the Wentworth school.

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 STEM teacher and a 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. DEFERRED FROM FY21.

HVAC Repairs & Upgrades: Heating and cooling systems at the primary schools and Middle School are 20-25 years old, while components of these systems typically have a useful life of 15-20 years. System components have begun to fail regularly; capital funding allows us to replace these high-cost components with new higher-efficiency equipment. Funding requested over multiple years in the capital budget is being 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. Due to COVID-related delays in FY21, no new funding is requested for FY22.

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

**FY22 BUDGET PROPOSAL
APPENDIX**



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.

Budget FY22 Staff List

(as of February 2021)

Last Name	First Name	Location	Position		FTE	Cost Center	
Middle School							
Teachers & Professionals							
ARNOTT	JESSICA	MS	Behavior Specialist	Special Services	1.000	71023095	510100
AVERY	KERRY ELLEN	MS	GATES Teacher	GATES/Math	1.000	71029005	510100
BACON	COLLEEN	MS	MS Teacher	Literacy Workshop	1.000	71000002	510100
BENNETT	DOUGLAS	MS	MS Teacher	8th Grade/Soc Studies	1.000	71000002	510100
BERTELSEN	CHRISTIAN	MS	MS Teacher	7th Grade/Soc Studies	1.000	71000002	510100
BIZUB	STEVEN	MS	MS Teacher	Music/Band	1.000	71000002	510100
BRACY	KARI	MS	MS Teacher	7th Grade Math	1.000	71000002	510100
CABANA	WILLIAM	MS	MS Teacher	6th Grade/Soc Studies	1.000	71000002	510100
CARLE	GAIL	MS	SpEd Teacher	Resource Room/ELA	1.000	71023095	510100
CASEY	CONOR	MS	MS Teacher	7th Math/SS	1.000	71000002	510100
CASSIDY	ERIN	MS	SpEd Teacher	Functional Life Skills	1.000	71023095	510100
CHAPMAN	KATE	MS	MS Teacher	Bridge program	1.000	71000002	510100
CHESTER	ELIZABETH	MS	MS Teacher	6th Grade/Science	1.000	71000002	510100
COLTON	AMY	MS	MS Teacher	Math Workshop	1.000	71000002	510100
CONROY	JESSICA	MS	MS Teacher	6th Grade/ELA	1.000	71000002	510100
CRONIN	JAMES	MS	MS Teacher	7th Grade/Math	1.000	71000002	510100
CROSBY	MICHAEL	MS	MS Teacher	8th Grade/ELA	1.000	71000002	510100
DAIGLE	SCOTT	MS	MS Teacher	STEM/Technology and Engineering	1.000	71000002	510100
FASULO	ASHLEIGH	MS	SpEd Teacher	Social Life Skills	1.000	71023095	510100
GESLIN	JEAN	MS	MS Teacher	French	1.000	71000002	510100
GRAFFAM	HOLLY	MS	MS Teacher/Instructional Coach	Technology Instructional Coach	1.000	71000002	510100
GRANT	MICHELLE	MS	MS Guidance Counselor	Guidance	1.000	71021202	510100
GREEN	ROBERT	MS	MS Teacher	STEM	1.000	71000002	510100
GRIFFIN	THOMAS	MS	MS Teacher	Phys Ed/Wellness	1.000	71000002	510100
GRIFFIS	SUSAN	MS	SpEd Teacher	Resource Room/Math	1.000	71023095	510100
HAGELIN	TOBIN	MS	ESL Teacher	ESL	1.000	71041005	510100
HERENDEEN	LAUREL	MS	MS Teacher	6th Grade Science/SS	1.000	71000002	510100
HILTON	MICHELLE	MS	Speech/Language Therapist	Special Services	1.000	71023095	510100
HOULETTE	SHANNAN	MS	MS Teacher	6th Grade Science/SS	1.000	71000002	510100
JOHNSON	MELISSA	MS	MS Teacher	Phys Ed/Wellness	0.500	71000002	510100
JOHNSTON	AMY	MS	MS Teacher	7th Grade/Soc Studies	1.000	71000002	510100
JONES	MELISSA	MS	MS Guidance Counselor	Guidance	1.000	71021202	510100
KELLY	JESSICA	MS	GATES Teacher	GATES/ELA	1.000	71029005	510100
LAFLAMME	CARA	MS	MS Instructional Coach	Teacher Lead Student Support	1.000	71000002	510100
LAFOND	MAURA	MS	MS Teacher	7th Grade/Science	1.000	71000002	510100
LECLAIR	JILL	MS	MS Teacher	6th Grade/ELA/SS	1.000	71000002	510100
LEMONT	BRIAN	MS	MS Teacher	8th Grade/Science	1.000	71000002	510100
LEONHARTT	STEPHANIE	MS	Occupational Therapist	Special Services/OT	1.000	71023095	510100
LIBBY	JENNIFER	MS	MS Teacher	Phys Ed/Wellness	1.000	71000002	510100
LINSBECK-PERRON	TENA	MS	MS Teacher	Special Services/OT	1.000	71000002	510100
MANOOGIAN AHLQUIST	MARCELLA	MS	MS Teacher	Art	1.000	71000002	510100
MARCEAU	NICOLE	MS	MS Teacher	8th Grade/Math	1.000	71000002	510100
MAZUR	HEATHER	MS	MS Teacher	Phys Ed/Wellness	1.000	71000002	510100
MILLS	KATHY	MS	MS Teacher	Spanish	1.000	71000002	510100
.5 SpEd	MOKRISKI	MS	MS Social Worker	Social Worker	1.000	71021202/21125	510100
	MURPHY	MS	MS Teacher	6th Grade/Math/SS	1.000	71000002	510100
	NEAL	MS	MS Teacher	7th Grade/ELA/SS	1.000	71000002	510100
	PAGE	MS	MS Teacher	8th Grade/Math	1.000	71000002	510100
	PEREZ ESTEVEZ	MS	MS Teacher	Spanish	1.000	71000002	510100
	POWERS	MS	SpEd Teacher	Resource Room/Math	1.000	71023095	510100
	RAND	MS	MS Teacher	7th Grade/ELA	1.000	71000002	510100
	REINSBOROUGH	MS	MS Teacher	6th Grade/Science	1.000	71000002	510100
.5 SpEd	RICHARD	MS	MS Social Worker	Social Worker	1.000	71021202/21125	510100

Budget FY22 Staff List

(as of February 2021)

Last Name	First Name	Location	Position		FTE	Cost Center	
ROBINSON	JENNIE	MS	MS Teacher	6th Grade/ELA	1.000	71000002	510100
SHABO	MELISSA	MS	MS Teacher	Music/Band	1.000	71000002	510100
SMITH	RACHEL	MS	MS Teacher	7th Grade/Social Studies	1.000	71000002	510100
STEBBINS	JUSTIN	MS	MS Teacher	Instructional Coach	1.000	71000002	510100
STEWART	TRACY	MS	MS Teacher	8th Grade/Science/Math	1.000	71000002	510100
SWARTZENDRUBER	MEREDITH	MS	MS Teacher	7th Grade/Science	1.000	71000002	510100
TAIT	KRYSTEN	MS	SpEd Teacher	Resource Room/ELA	1.000	71023095	510100
TARDIF	MARK	MS	MS Teacher	6th Grade/Math	1.000	71000002	510100
TEEL	SUSAN	MS	SpEd Teacher	Academic Life Skills	1.000	71023095	510100
TEMPLE	JAMES	MS	SpEd Consulting Teacher	Special Services	1.000	71023095	510100
TRIANCE	TASHA	MS	MS Teacher	8th Grade/ELA/SS	1.000	71000002	510100
TSUJIURA	SHELLY	MS	MS Teacher	7th Grade/Science/SS	1.000	71000002	510100
VALENTINE	ASHLEY	MS	MS Teacher	Academic Center	1.000	71000002	510100
VIOLA	DONNA	MS	MS Teacher	6th Grade/SS	1.000	71000002	510100
VIOLA	ROBIN	MS	MS Teacher	French	1.000	71000002	510100
WEYMOUTH	SCOTT	MS	MS Teacher	7th Grade/Math	1.000	71000002	510100
WHITE	GARRETT	MS	MS Teacher	Art	1.000	71000002	510100
WHITE	KRISTI	MS	MS Teacher	8th Grade/ELA	1.000	71000002	510100
Support Staff							
ARSENAULT	ELIZABETH	MS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
ASHMORE	ROBIN	MS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
CASTALDO	JORDAN	MS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
CROVO	NICOLE	MS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
DEROSA	MICHAEL	MS	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
EISNOR	ALICIA	MS	SpEd Ed Tech 3	Special Services/ALS	1.000	71023095	510230
GIGUERE	RHONDA	MS	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
GLASBERG	SHAUNA	MS	SpEd Ed Tech 3	Special Services/ALS	1.000	71023095	510230
KIMBALL	MADELINE	MS	MS Ed Tech 2/Receptionist	Building	1.000	71024102	510230
LEMELIN	VICTORIA	MS	MS Secretary	Administration/Student Advocate	1.000	71021202	511800
MANNING	LISA	MS	MS Ed Tech 3	Building	1.000	71000002	510230
MCCAMBRIDGE	HAYLEY	MS	SpEd Ed Tech 3	Special Services/ALS	1.000	71023095	510230
MENARD	BRIGITTE	MS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
NEY	HEATHER	MS	SpEd Ed Tech 3	Special Services/FLS	1.000	71023095	510230
PASSARELLI	MAUREEN	MS	MS Ed Tech 3	Learning Commons	1.000	71022202	510230
ROBERTS	KELLY	MS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
STROUT	BARBARA	MS	SpEd Ed Tech 3	Special Services/ALS	1.000	71023095	510230
TRACY	REINE	MS	SpEd Ed Tech 3	Special Services/RR	1.000	71023095	510230
VAFIADES	DIANE	MS	MS Ed Tech 3	Building/Learning Commons	1.000	71022202	510230
WANDELL	REBECCA	MS	MS Secretary	Administration	1.000	71024102	511800
WHITE	EAMON	MS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023099	510230
WOOD	SUSAN	MS	SpEd Ed Tech 3	Special Services	1.000	71023099	510230
YORK	WILLIAM	MS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
Leadership Team							
CURRIER	DAVID	MS	MS Asst. Principal	Administration	1.000	71024102	510400
TIRRELL	KATHLEEN	MS	MS Principal	Administration	1.000	71024102	510400

Budget FY22 Staff List

(as of February 2021)

	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	510100
	ALVES	LAURIE	WS	WS Teacher	5th Grade	1.000	7100003	510100
	ANTROPOVA COSMA	ANNA	WS	ESL Teacher	ESL	1.000	71041005	510100
	ASH-CUTHBERT	KRYSTAL	WS	WS Teacher	5th Grade	1.000	7100003	510100
	ATHEARN	SARAH	WS	WS Teacher	STEM	1.000	7100003	510100
	AUSTIN	DEBORAH	WS	WS Teacher	Phys Ed	1.000	7100003	510100
	BAILEY	MEGAN	WS	Language Therapist	Special Services	1.000	71023095	510100
	BINDER	ANN	WS	Speech/Language Therapist	Special Services	0.800	71023095	510100
	CESERE	GWENDOLYN	WS	WS Teacher	4th Grade	1.000	7100003	510100
	CHANG	AMY	WS	Language Therapist	Special Services	1.000	71023095	510100
	CHIN	JANEEN	WS	WS Teacher	3/4 Grade	1.000	7100003	510100
	CLIVE	JOELLEN	WS	WS Instructional Coach	Technology	1.000	7100003	510100
	COTE	CARLA	WS	WS Teacher	4th Grade	1.000	7100003	510100
	DAVIS	TANYA	WS	WS Teacher	3rd Grade	1.000	7100003	510100
.5 SpEd	DEMUCCI	JUDITH	WS	WS Social Worker	Social Worker	1.000	71021203/21125	510100
	DESHAIES	JAMIE	WS	SpEd Teacher	Special Services/RR	1.000	71023095	510100
	DIONNE-MICHAUD	CHANTEL	WS	Occupational Therapist	Special Services	1.000	71023095	510100
	EBENHOEH	HEATHER	WS	WS Teacher	4th Grade	1.000	7100003	510100
	EDWARDS	KATRINA	WS	Behavior Specialist	Special Services	1.000	71023095	510100
	FLETCHER	CHRISTOPHER	WS	WS Teacher	Music/Band	1.000	7100003	510100
	GOODALL	KRISTIN	WS	WS Teacher	Music	1.000	7100003	510100
	GRIFFIN	CARLA	WS	WS Teacher	Math Support	1.000	7100003	510100
	GULEZIAN	RACHEL	WS	WS Guidance Counselor	Guidance	1.000	71021203	510100
	HAYES	KATHLEEN	WS	WS Teacher	4th Grade	1.000	7100003	510100
	HEWITT	CATHERINE	WS	WS Teacher	3/4 Grade	1.000	7100003	510100
	HUTH	ERIN	WS	WS Teacher	3rd Grade	1.000	7100003	510100
	JOHNSON	BRANDEN	WS	WS Teacher	STEM	1.000	7100003	510100
	KEATING	ANGELA	WS	WS Teacher	4th Grade	1.000	7100003	510100
	KIPP	CYBIL	WS	Occupational Therapist	Special Services	1.000	71023095	510100
	KITCHIN	KEITH	WS	WS Teacher	Phys Ed	1.000	7100003	510100
	LABONTY	GAIL	WS	WS Teacher	5th Grade	1.000	7100003	510100
	LASALLE	CYNTHIA	WS	WS Teacher	3rd Grade	1.000	7100003	510100
	LEDUE	CLAIRE	WS	GATES Teacher	GATES	1.000	71029005	510100
K-5	LENEHAN	ROSEMARY	K-5	WS Librarian	Learning Commons	0.500	71022203	510100
	LINSCOTT	BRIANNA	WS	SpEd Teacher	Special Services	1.000	71023095	510100
	LITTLEFIELD	KIMBERLY	WS	WS Teacher	3rd Grade	1.000	7100003	510100
	MACDONALD	LINDSEY	WS	WS Teacher	3rd Grade	1.000	7100003	510100
	MACKENZIE	LAURA	WS	SpEd Teacher	Special Services/ALS	1.000	71023095	510100
	MADDOCK	MELISSA	WS	WS Teacher	4th Grade	1.000	7100003	510100
	MALONEY	JOANNE	WS	WS Teacher	Art	1.000	7100003	510100
	MARSHALL	JAMES	WS	WS Teacher	3rd Grade	1.000	7100003	510100
	MARTEL	DANIELLE	WS	WS Guidance Counselor	Guidance	1.000	71021203	510100
	MCPHERSON	MICHELLE	WS	WS Teacher	5th Grade	1.000	7100003	510100
	MILLIKEN	SHERYL	WS	Speech/Language Therapist	Special Services	1.000	71023095	510100
	NATHAN	WHITNEY	WS	SpEd Teacher	Special Services/SLS	1.000	71023095	510100
	NEEDLE	JOSHUA	WS	WS Teacher	5th Grade	1.000	7100003	510100
	OLLOVE	MARTHA	WS	WS Teacher	Literacy Support	1.000	7100003	510100
	OUELLETTE	AMY	WS	WS Teacher	5th Grade	1.000	7100003	510100
	OUELLETTE-TUKEY	KELLY	WS	WS Teacher	5th Grade	1.000	7100003	510100
	PLUMMER	PETREA	WS	SpEd Teacher	Special Services/RR	1.000	71023095	510100
	PROKEY	BRITTANY	WS	SpEd Teacher	Special Services/RR	1.000	71023095	510100
	PRZYBYLOWICZ	MICHELLE	WS	WS Teacher	Literacy Support	1.000	7100003	510100
	REAGAN	PATRICK	WS	WS Teacher	5th Grade	1.000	7100003	510100
.5 SpEd	SCHRODER	ALEXANDRA	WS	WS Social Worker	Social Worker	1.000	71021203/21125	510100

Budget FY22 Staff List

(as of February 2021)

Last Name	First Name	Location	Position		FTE	Cost Center	
SELLINGER	RICHARD	WS	WS Teacher	3rd Grade	1.000	71000003	510100
SLOATMAN	DAVID	WS	WS Teacher	4th Grade	1.000	71000003	510100
SOULES	ELIZABETH	WS	WS Teacher	Math Support	1.000	71000003	510100
STODDARD-BERTRAND	SUSAN	WS	SpEd Teacher	Special Services/RR	1.000	71023095	510100
STULTS	DIANE	WS	SpEd Consulting Teacher	Special Services	1.000	71023095	510100
SULLIVAN	AMY	WS	WS Teacher	4th Grade	1.000	71000003	510100
SWEATT	TAMMY	WS	WS Instructional Coach	Math Instructional Coach	1.000	71000003	510100
TAIT	DEBRA	WS	WS Teacher	5th Grade	1.000	71000003	510100
TROMBLEY	MAIRE	WS	WS Teacher	4th Grade	1.000	71000003	510100
VAFIADES	MONICA	WS	WS Teacher	World Language	1.000	71000003	510100
VEILLEUX	JUDEMARIE	WS	WS Teacher	3rd Grade	1.000	71000003	510100
VITAGLIANO	MARC	WS	SpEd Ed Tech 3	Special Services	1.000	71023095	510100
WALKER	KAREN	WS	WS Instructional Coach	ELA	1.000	71000003	510100
WHITE	DILLEN	WS	SpEd Teacher	Resource Room/ELA	1.000	71023095	510100
WILLWERTH	ABIGAIL	WS	WS Teacher	Art	1.000	71000003	510100
WINCHESTER	JESSICA	WS	Speech/Language Therapist	Special Services	1.000	71023095	510100
YOUNG	JEAN	WS	WS Teacher	5th Grade	1.000	71000003	510100
ZINCHUK	CHAELELY	WS	WS Teacher	4th Grade	1.000	71000003	510100

Support Staff

ANTZ	ANNE	WS	WS Ed Tech 3	Building	1.000	71000003	510230
BARRETT	JESSICA	WS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
BELL	SHERRY	WS	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
BERGREN	SHEILA	WS	WS Ed Tech 3	Building	0.400	71000003	510230
BOGART	MARGARET	WS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
BOWERS	DENA	WS	SpEd Ed Tech 3	Special Services/SLS	1.000	71023095	510230
BRUNETTE	NICHOLAS	WS	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
CARIFIO	MELISSA	WS	WS Ed Tech 3	Building	1.000	71000003	510230
CASHMAN	SERENA	WS	WS Ed Tech 3	Building	1.000	71000003	510230
CONNOLLY	SCOTT	WS	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
DOERING	RITA	WS	WS Ed Tech 3	Library	1.000	71022203	510230
DYER	ELSIE	WS	WS Secretary	Administration	1.000	71024103	511800
FARAGO	LISA	WS	WS Ed Tech 3	Library	1.000	71022203	510230
FRASER	KYRA	WS	WS Ed Tech 3	Academic Support	1.000	71000003	510230
GOREY	MONIQUE	WS	WS Ed Tech 3	Guidance	1.000	71021203	510230
HOLLATZ	ALEXANDER	WS	WS Ed Tech 3	Academic Support	1.000	71000003	510230
LONG	KIMBERLY	WS	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
LOTT	KASEY	WS	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
LYFORD	CARI	WS	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
MCQUADE	SALLY	WS	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
MILLER	TANYA	WS	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
PARADIS	CRYSTAL	WS	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
PEASE	BELINDA	WS	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
PORTA	ANDREW	WS	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
PRATT	LARISSA	WS	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
PROVENCAL	LISA	WS	WS Ed Tech 3	Building	1.000	71000003	510230
PROVENCAL	LISA	WS	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
ROZEK	CHRISTOPHER	WS	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
SCHIER-WEBSTER	KATHERINE	WS	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
SOULE	VIRGINIA	WS	WS Ed Tech 3	Building	0.600	71000003	510230
URQUHART	WENDY	WS	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
WHITTAKER	CHLOE	WS	Ed Tech 3	Special Services	1.000	71000003	510230

Leadership Team

CROSBY	KELLI	WS	WS Principal	Administration	1.000	71024103	510400
STONER	STEPHEN	WS	WS Asst. Principal	Administration	1.000	71024103	510400

Budget FY22 Staff List

(as of February 2021)

	Last Name	First Name	Location	Position		FTE	Cost Center	
Blue Point School								
Teachers & Professionals								
	ALTIERI	MEGAN	BP	SpEd Teacher	Special Services	1.000	71023095	510100
	BELANGER	JUELANN	BP	BP Teacher	1st Grade	1.000	71000004	510100
	BLOOM	LORI	BP	BP Teacher	Loops 1st and 2nd Grade	1.000	71000004	510100
	CHAPLES	JESSICA	BP	BP Teacher	Art	0.500	71000004	510100
K-2	CLEMENTS	MARGARET	BP	K-2 Instructional Coach	Math	0.330	71000004	510100
	DAIGLE	JILLIAN	BP	BP Teacher	1st Grade	1.000	71000004	510100
	DOWLING	MARILISA	BP	BP Teacher	Loops 1st and 2nd Grade	1.000	71000004	510100
K-2	GRAFFIUS	COURTNEY	BP	K-2 Instructional Coach	Instructional Technology	0.330	71000004	510100
	GRANT	MARCIA	BP	BP Teacher	Phys Ed/Health	1.000	71000004	510100
	HARRIMAN	KELLY	BP	BP Teacher	2nd Grade	1.000	71000004	510100
	HART	MEGAN	BP	BP Teacher	Academic Support	1.000	71000004	510100
K-2	HENDERSON	ANN MARIE	BP	BP Instructional Coach	ELA	0.330	71000004	510100
	KERKHOFF	DARIA	BP	BP Teacher	Kindergarten	1.000	71000004	510100
K-5	LENEHAN	ROSEMARY	K-5	BP Librarian	Learning Commons	0.160	71022204	510100
.5 SpEd	LITROCAPES	KATHERINE	BP	BP Social Worker	Social Worker	1.000	71021204/21125	510100
	LY	LEAH	BP	BP Teacher	Kindergarten	1.000	71000004	510100
	MAURER	KARA	BP	BP Teacher	Kindergarten	1.000	71000004	510100
	MCLEAN	ALISON	BP	BP Teacher	2nd Grade	1.000	71000004	510100
	POMERLEAU	ROSEMARIE	BP	SpEd Teacher	Special Services	1.000	71023095	510100
	RANDALL	ABBEY	BP	BP Teacher	Kindergarten	1.000	71000004	510100
	REMILLARD	SUZANNE	BP	BP Teacher	Music	0.600	71000004	510100
	SHEEHAN	AIMEE	BP	BP Teacher	Loops 1st and 2nd Grade	1.000	71000004	510100
	TAYLOR	AMY	BP	BP Teacher	Loops 1st and 2nd Grade	1.000	71000004	510100
Support Staff								
	BROWNHILL	CAROLYN	BP	BP Ed Tech 3	Library	1.000	71022204	510230
	CONCEISON	BETH	BP	BP Ed Tech 3	Academic	1.000	71000004	510230
	DUFFY	MAUREEN	BP	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	HADDAD	JULIEANN	BP	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	HODGKINS	MARGOT	BP	BP Ed Tech 3	Building	0.600	71000004	510230
	IURETIG	JULIA	BP	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	LADD	TERRY-LYNN	BP	BP Ed Tech 3	Building	1.000	71000004	510230
	LANDRY	LYNDA LEE	BP	BP Secretary	Administration	1.000	71024104	511800
	PEDRA	LAURA	BP	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	ROZEK	STACY	BP	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	STAPLES	ELIZABETH	BP	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
Leadership Team								
	MULLEN-MARTIN	KELLY	BP	BP Principal	Administration	1.000	71024104	510400

Budget FY22 Staff List

(as of February 2021)

	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	510100
	ANDREWS	PAGE	EC	EC Teacher	Art	0.600	71000005	510100
	CARROLL	NANCY	EC	SpEd Teacher	Functional Life Skills	1.000	71023095	510100
K-2	CLEMENTS	MARGARET	EC	K-2 Instructional Coach	Math	0.330	71000005	510100
	DETERDING	KAREN	EC	EC Teacher	2nd Grade	1.000	71000005	510100
	FICKETT-ALLEN	SUSAN	EC	EC Teacher	1st Grade	1.000	71000005	510100
	FOSS	KIMBERLY	EC	EC Teacher	2nd Grade	1.000	71000005	510100
	GOLOJUCH	NANCY	EC	EC Teacher	2nd Grade looping	1.000	71000005	510100
K-2	GRAFFIUS	COURTNEY	EC	K-2 Instructional Coach	Instructional Technology	0.330	71000005	510100
	HACKU	COLLEEN	EC	EC Teacher	1st Grade	1.000	71000005	510100
	HALBIG	ELIZA	EC	EC Teacher	Kindergarten	1.000	71000005	510100
	HEFFERNAN	MAURA	EC	ESL Teacher	ESL	1.000	71041005	510100
K-2	HENDERSON	ANN MARIE	EC	K-2 Instructional Coach	ELA	0.330	71000005	510100
	KADLIK	ASHLEY	EC	EC Teacher	1st Grade	1.000	71000005	510100
	KEAY	ERICA	EC	EC Teacher	2nd Grade Looping	1.000	71000005	510100
K-5	LENEHAN	ROSEMARY	K-5	EC Librarian	Learning Commons	0.170	71022205	510100
	LINDQUIST	DANIELLE	EC	SpEd Teacher	Special Services	1.000	71023095	510100
	MANNION	LINDSEY	EC	Speech/Language Therapist	Special Services	1.000	71023095	510100
	MCCANN	KRISTINA	EC	Occupational Therapist	Special Services	1.000	71023095	510100
	MILLS	MELISSA	EC	SpEd Teacher	Special Services	1.000	71023095	510100
	NEAULT	SARA	EC	EC Teacher	1st Grade looping	1.000	71000005	510100
	NEWELL	CATHERINE	EC	EC Teacher	Music	0.600	71000005	510100
	NICHOLAS	JOHN	EC	EC Teacher	Phys Ed/Health	1.000	71000005	510100
	PEABODY	AMANDA	EC	EC Teacher	2nd Grade	1.000	71000005	510100
	SALVE	CASSANDRA	EC	EC Teacher	1st Grade looping	1.000	71000005	510100
	SEYMOUR	TRACY	EC	EC Teacher	Kindergarten	1.000	71000005	510100
	SMALL	CHRISTINE	EC	SpEd Ed Tech 3	Special Services	1.000	71023095	510100
	VITAGLIANO	JENNIFER	EC	SpEd Teacher	Special Services	1.000	71023095	510100
	WHITE	ANDREA	EC	EC Teacher	Kindergarten	1.000	71000005	510100
	WIGGINS	HEATHER	EC	EC Teacher	Kindergarten	1.000	71000005	510100
Support Staff								
	ANGOTTI	MAUREEN	EC	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	BURNES	LISA	EC	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	DANIELS	AMY	EC	EC Ed Tech 3	Building	1.000	71000005	510230
	DEVIN	JAIME	EC	EC ED Tech 3	Building	1.000	71000005	510230
	DICKINSON	EMMA	EC	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	DUGUAY	STACY	EC	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	FULTON	BETHANY	EC	EC Ed Tech 3	Building	1.000	71000005	510230
	JOHNSON	NICOLE	EC	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	KIRSCH	MAUREEN	EC	Admin Assistant	Administration	1.000	71024105	511800
	LEWIS	CHERYL	EC	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	MILLER	MARY	EC	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	REYNOLDS	GRETCHEN	EC	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	SLACK	EVELYN	EC	EC Ed Tech 3	Academic	1.000	71000005	510230
	ST. GERMAIN	KELLIE	EC	WS Ed Tech 3	Library	1.000	71022205	510230
	STOLZ	CHRISTINE	EC	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	TWOMBLY	MARSHA	EC	SpEd Ed Tech 3	Special Services	1.000	71023099	510230
	VOLLKOMMER	CATHERINE	EC	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	WATERMAN	KRISTIN	EC	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	WILEY	ROBYN	EC	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
Leadership Team								
	LOVEJOY	ANNE	EC	EC Principal	Administration	1.000	71024105	510400

Budget FY22 Staff List

(as of February 2021)

	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	510100
	BOISSONNAULT	DARLENE	PH	SpEd Teacher	Special Services	1.000	71023095	510100
	CAUFIELD	JULIE	PH	PH Teacher	Kindergarten	1.000	71000006	510100
	CHAPLES	JESSICA	PH	PH Teacher	Art	0.500	71000006	510100
K-2	CLEMENTS	MARGARET	PH	K-2 Instructional Coach	Math	0.330	71000006	510100
K-2	GRAFFIUS	COURTNEY	EC	K-2 Instructional Coach	Instructional Technology	0.330	71000006	510100
	HALEY	MEAGAN	PH	PH Teacher	1st Grade	1.000	71000006	510100
K-2	HENDERSON	ANN MARIE	PH	K-2 Instructional Coach	ELA	0.330	71000006	510100
	HUGHES	CARLY	PH	PH Teacher	Kindergarten	1.000	71000006	510100
	JONES	CAITLIN	PH	PH Teacher	1st Grade	1.000	71000006	510100
	KNIGHT	LESLIE	PH	PH Teacher	1st Grade	1.000	71000006	510100
K-5	LENEHAN	ROSEMARY	K-5	PH Librarian	Learning Commons	0.160	71022206	510100
	MICHAUD	JENNIFER	PH	PH Teacher	2nd Grade	1.000	71000006	510100
	OJA	BRITTANY	PH	PH Teacher	2nd Grade	1.000	71000006	510100
	OLIVER	SARAH	PH	PH Teacher	2nd Grade	1.000	71000006	510100
	OUSBACK	MARTINA	PH	PH Teacher	2nd Grade	1.000	71000006	510100
	REMILLARD	SUZANNE	PH	PH Teacher	Music	0.400	71000006	510100
	RISBARA	LAURA	PH	PH Teacher	Kindergarten	1.000	71000006	510100
	ROBERTS	LISA	PH	PH Teacher	Kindergarten	1.000	71000006	510100
	ROWLEY	CHRISTOPHER	PH	PH Teacher	Phys Ed/Health	1.000	71000006	510100
	SMITH	ASHLEY	PH	PH Teacher	Kindergarten	1.000	71000006	510100
	SWINBURNE	KATE	PH	PH Teacher	Academic Support	1.000	71000006	510100
Support Staff								
	MALLOZZI	ANDREA	PH	PH Ed Tech 3	Library	1.000	71022206	510230
	CHARSKY	CECILY	PH	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	MARTIN	JULIA	PH	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	PETERS	JULIA	PH	PH Ed Tech 3	Academic	1.000	71000006	510230
	SMITH	KATE	PH	PH Ed Tech 3	Building	1.000	71000006	510230
	LORE	LAURA	PH	PH Secretary	Administration	1.000	71024106	511800
	FLAMENCO-QUIJANO	MARIO	PH	PH Ed Tech 3	Special Services	1.000	71000006	510230
	OLEARY	MEAGAN	PH	PH Ed Tech 3	Special Services	1.000	71000006	510230
	ZAFONTE	REBECCA	PH	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
	COREAU	ROBIN	PH	SpEd Ed Tech 3	Special Services	1.000	71023095	510230
Leadership Team								
	STEELE	JESSECA	PH	PH Principal	Administration	1.000	71024106	510400

Budget FY22 Staff List

(as of February 2021)

Last Name	First Name	Location	Position		FTE	Cost Center	
High School							
Teachers & Professionals							
	ACETO	JOHN	HS	SpEd Teacher	Special Services	1.000	71023099 510100
	ADAMS	JENNIFER	HS	HS Instructional Coach	Instructional Technology	1.000	71000030 510100
	ALLEN	KELLY	HS	HS Teacher	Science	1.000	71000030 510100
	ALVES	JEANANN	HS	SpEd Teacher	Special Services	1.000	71023099 510100
	AUBREY	LAUREL	HS	Psych Examiner	Special Services	0.800	71023095 510100
	BANKS	STEVEN	HS	HS Teacher	Math	1.000	71000030 510100
	BARRETT	ZACHARY	HS	SpEd Teacher	Special Services	1.000	71023099 510100
	BARTELS	TERESA	HS	HS Guidance Counselor	Guidance	1.000	71021230 510100
	BECKER	KERRI	HS	HS Teacher	ELA	1.000	71000030 510100
	BELTON	SARAH	HS	HS Teacher	Social Studies	1.000	71000030 510100
	BITHER	GREGORY	HS	HS Teacher	Science	1.000	71000030 510100
	BLAIN	DENISE	HS	HS Teacher	ELA	1.000	71000030 510100
	BLAISDELL	SARAH	HS	HS Teacher	Math	1.000	71000030 510100
	BOGGS	VERONICA	HS	Artist-in-Residence	Trumpet Instructor	0.015	71000030 510100
	BORNSTEIN	LAUREN	HS	HS Teacher	ELA	0.400	71000030 510100
	BOUCHARD	ERIN	HS	HS Teacher	ELA	1.000	71000030 510100
	BOULOS	JAYNE	HS	Psychologist	Special Services	0.300	71023095 510100
	BROWN	ELIN	HS	HS Teacher	Science	1.000	71000030 510100
	CABANA	STACEY	HS	SpEd Teacher	Special Services	1.000	71023099 510100
	CARROLL	MICHAEL	HS	HS Teacher	Science	1.000	71000030 510100
	CHAMBERLAIN	JAMES	HS	HS Teacher	Science	1.000	71000030 510100
	CIAMPI	MARIANNA	HS	Psych Examiner	Special Services	1.000	71023095 510100
	COFFIN	BRETT	HS	HS Teacher	Social Studies	1.000	71000030 510100
	CONNELLY	ROBIN	HS	Guidance	Social Worker	1.000	71021230 510100
	CROWLEY	DANIEL	HS	HS Teacher	Math	1.000	71000030 510100
.5 SpEd	D'ANNIBALE	JACLYN	HS	HS Social Worker	Social Worker	1.000	71021230/21129 510100
	DAROSA	KRISTINE	HS	HS Teacher	Math	1.000	71000030 510100
	DAVIS	MATTHEW	HS	HS Teacher	World Language (Latin)	1.000	71000030 510100
	DAVIS	STEFANIE	HS	HS Teacher	Science	1.000	71000030 510100
	DIAZ	MARK	HS	HS Teacher	Phys Ed	1.000	71000030 510100
	DOWNS	GARY	HS	HS Teacher	Social Studies	1.000	71000030 510100
	DUMONT	SANDRA	HS	HS Teacher	World Language	0.600	71000030 510100
	DUPREE	DEIRDRE	HS	HS Librarian	Learning Commons	1.000	71022230 510100
	ELDRIDGE	CHRISTOPHER	HS	HS Teacher	Social Studies	1.000	71000030 510100
	FACEY	RYAN	HS	HS Teacher	Social Studies	1.000	71000030 510100
	FERNALD	GLENN	HS	HS Teacher	Math	1.000	71000030 510100
	FIELD	EMILY	HS	HS Teacher	ELA	1.000	71000030 510100
.5 SpEd	GERBER	CHRISTINA	HS	HS Social Worker	Social Worker	1.000	71021230/21129 510100
	GUERIN	NATHAN	HS	HS Teacher	Science	1.000	71000030 510100
	HARMON	JAMES	HS	HS Teacher	Science	1.000	71000003 510100
	HASSON	CHRISTOPHER	HS	HS Teacher	Study Center	1.000	71000030 510100
	HAYWARD	CHRISTOPHER	HS	HS Teacher	Math	1.000	71000030 510100
	HENRY	AARON	HS	Artist-in-Residence	Woodwind Instructor	0.015	71000030 510100
	HILLYARD	JENNIFER	HS	Psychological Examiner	Special Services	0.600	71023095 510100
	HUNTINGTON	ERIC	HS	HS Teacher	Video Production	1.000	71000030 510100
	JOINER	LEESA	HS	HS Teacher	Technology	1.000	71000030 510100
	JONES	GEORGE	HS	HS Teacher	Social Studies	1.000	71000030 510100
	KAMEN	JESSICA	HS	Speech/Language Therapist	Special Services	1.000	71023099 510100
	KAPPELMAN	SARAH	HS	HS Teacher	Alternative Education	1.000	71000030 510100
	KELLER	AARON	HS	HS Teacher	Science	1.000	71000030 510100
	KELMAN	BRIANA	HS	HS Teacher	World Language	1.000	71000030 510100
	KERTES	KERRY	HS	HS Teacher	STEM	1.000	71000030 510100
	KING	JODY	HS	HS Teacher	Phys Ed	1.000	71000030 510100
	LANDRY FOWLER	ERIN	HS	HS Teacher	Art	1.000	71000030 510100

Budget FY22 Staff List

(as of February 2021)

	Last Name	First Name	Location	Position		FTE	Cost Center	
	LEPAGE	BURGESS	HS	HS Teacher	ELA	1.000	71000030	510100
.25 SpEd	LUSK	FLORENCE	HS	HS Social Worker	Social Worker	0.500	71021230/21129	510100
	MACDONALD	SCOT	HS	SpEd Transitions Specialist	Special Services	1.000	71023099	510100
	MACISAAC	LINCOLN	HS	HS Teacher	ELA	1.000	71000030	510100
	MACVANE	ANDREW	HS	HS Teacher	Alternative Education	1.000	71000030	510100
	MAHAR	SUZANNE	HS	HS Teacher	ELA	1.000	71000030	510100
	MANNING	WILLIAM	HS	Artist-in-Residence	Percussion	0.015	71000030	510100
	MARIELLO	KERRY	HS	HS Teacher	Phys Ed	1.000	71000030	510100
	MCCORMACK	ALBERT	HS	HS Teacher	Science	1.000	71000030	510100
	MCHUGH	JONATHAN	HS	HS Teacher	Technology	1.000	71000030	510100
	MONTGOMERY	MOLLY	HS	HS Guidance Counselor	Student Support	0.800	71021230	510100
	MOSHER	JEFFREY	HS	HS Teacher	Music	1.000	71000030	510100
	MUNKACSI	SEAN	HS	HS Teacher	Social Studies	1.000	71000030	510100
	MURTHA	ALYSON	HS	HS Guidance Counselor	Social Worker	1.000	71021230	510100
	NAILOR	SCOTT	HS	HS Teacher	ELA	1.000	71000030	510100
	NEAL	GAIL	HS	HS Teacher	Math	1.000	71000030	510100
	NYANUTSE	KOKOU	HS	HS Teacher	World Language	1.000	71000030	510100
	O'CONNOR	DAVID	HS	HS Teacher	Science	1.000	71000030	510100
	PALMER	ROBIN	HS	HS Guidance Counselor	Placement	1.000	71021230	510100
	PAULUS	BRIGITTE	HS	Artist-in-Residence	Dance Instructor	0.015	71000030	510100
	PAYE	DAVID	HS	HS Teacher	Social Studies	1.000	71000030	510100
	PELLETIER	ELISE	HS	HS Teacher	Art	1.000	71000030	510100
	QUINN	THERESA	HS	HS Teacher	World Language	1.000	71000030	510100
.5 SpEd	RANCO	AMY	HS	HS Social Worker	Social Worker	1.000	71021230/21129	510100
	RECORD	MARY	HS	HS Teacher	Health	1.000	71000030	510100
	REINER	ANNE	HS	HS Teacher	ELA	1.000	71000030	510100
	RICE	ANDREW	HS	HS Teacher	Math	1.000	71000030	510100
	RICHARDSON	J. RENEE	HS	HS Teacher	Music	1.000	71000030	510100
	ROBERTS	CHRISTINE	HS	HS Teacher	Science	1.000	71000030	510100
	ROBERTS	CRAIG	HS	HS Teacher	Social Studies	1.000	71000030	510100
	RUHMAN	LISA	HS	HS Teacher	Art	1.000	71000030	510100
	SAWYER	VALERIE	HS	HS Teacher	Math	1.000	71000030	510100
	SCHOONOVER	JAMES	HS	SpEd Teacher	Special Services	1.000	71023099	510100
	SHUPP	MICHELLE	HS	HS Teacher/Instructional Coach	Humanities/W Language	1.000	71000030	510100
	SITHER	GORDON	HS	HS Teacher	Math	1.000	71000030	510100
	SMITH	SIMON	HS	Artist-in-Residence	Low Brass Instructor	0.015	71000030	510100
	SOUCIE	RYAN	HS	HS Guidance Counselor	Guidance	1.000	71021230	510100
	STIEG	CATHERINE	HS	SpEd Teacher	Special Services	1.000	71023099	510100
	STONE	WILLIAM	HS	SpEd Teacher	Special Services	1.000	71023099	510100
	SULLIVAN	DRUCILLA	HS	HS Teacher	Study Center	1.000	71000030	510100
	TOWNSEND	MATTHEW	HS	SpEd Teacher	Special Services	1.000	71023099	510100
	TRUNCELLITO	STEPHEN	HS	HS Teacher	Social Studies	1.000	71000030	510100
	VAN NESTE	HELENE	HS	HS Teacher	World Language	1.000	71000030	510100
	VOGEL	BRENDA	HS	SpEd Teacher	Special Services	1.000	71023099	510100
	WALCH	TOBY	HS	HS Teacher	Science	1.000	71000030	510100
	WALKER	TIMOTHY	HS	HS Guidance Counselor	Guidance	1.000	71021230	510100
	WASDEN	BROOKE	HS	HS Teacher	World Language	1.000	71000030	510100
	WATSON	JAMES	HS	SpEd Consulting Teacher	Special Services	1.000	71023099	510100
	WESTLEY	RICHARD	HS	HS Teacher	ELA	1.000	71000030	510100
	WILLEY	DANIEL	HS	HS Teacher	ELA	1.000	71000030	510100
	WOOD	JENNIFER	HS	HS Teacher	Math	1.000	71000030	510100
	YORK	JONATHAN	HS	HS Teacher	GATES/ELA	0.600	71029009	510100
	ZAVASNIK	CHRISTY JOY	HS	HS Teacher	Career Pathways Program	1.000	71000030	510100
	ZAVASNIK	ERIK	HS	HS Teacher	World Language	1.000	71000030	510100
	ZUCH	LEAH	HS	ESL Teacher	ESL	1.000	71041009	510100
Support Staff								
	BARONE	IVETTE	HS	SpEd Ed Tech 3	Special Services	1.000	71023099	510230
	BARRY	MATTHEW	HS	SpEd Ed Tech 3	Special Services	1.000	71023099	510230

Budget FY22 Staff List

(as of February 2021)

Last Name	First Name	Location	Position		FTE	Cost Center	
BOLTON	ANNA	HS	SpEd Ed Tech 3	Special Services	1.000	71023099	510230
CASE	MATTHIAS	HS	SpEd Ed Tech 3	Special Services	1.000	71023099	510230
COOMBS	TIMOTHY	HS	HS Ed Tech 3	Building	1.000	71000030	510230
DAVIS	DARIN	HS	SpEd Ed Tech 3	Special Services	1.000	71023099	510230
DAVIS	PAULA	HS	HS Clerk Receptionist	Administration	1.000	71024130	511800
ERTMAN	JEFFREY	HS	HS Ed Tech 3	Library	1.000	71022230	510230
GRINDLE	STEVEN	HS	HS Ed Tech 3	Special Services	1.000	71022230	510230
HAZELTON	CHRISTOPHER	HS	SpEd Ed Tech 3	Special Services	1.000	71023099	510230
HENDERSON	ELIZABETH	HS	HS Secretary	Senior Placement	1.000	71021230	511800
HOOPS	KIMBERLY	HS	SpEd Ed Tech 3	Special Services	1.000	71023099	510230
JACKSON	RAY	HS	SpEd Ed Tech 3	Special Services	1.000	71023099	510230
JOHNSON	JOYCE	HS	Medical Assistant	Special Services/FLS	1.000	71023095	510230
JORGENSON	ERICA	HS	SpEd Ed Tech 3	Special Services	1.000	71023099	510230
MONTEITH	LAURIE	HS	Medical Assistant	Special Services	1.000	71023099	510230
MURPHY	KELLY	HS	HS Ed Tech 3	Special Services	1.000	71022230	510230
NEWCOMB	LISA	HS	HS Secretary	Administration	1.000	71024130	511800
RAY	EVE	HS	SpEd Ed Tech 3	Special Services	1.000	71023099	510230
ROAK	ROBERT	HS	SpEd Ed Tech 3	Special Services	1.000	71023099	510230
SHARDLOW	JONATHAN	HS	HS SpEd Tech 3	Special Services	1.000	71023099	510230
SPRAGUE	KAREN	HS	HS Secretary	Administration	1.000	71024130	511800
SUTYAK	VICKIE	HS	HS Secretary	Guidance	1.000	71021230	510230
VALENTE	MARY	HS	SpEd Ed Tech 3	Special Services	1.000	71023099	510230
WAKEM	DAVID	HS	SpEd Ed Tech 3	Special Services	1.000	71023099	510230
WILBUR	CAMDEN	HS	SpEd Ed Tech 3	Special Services	1.000	71023099	510230
YEO	DAVID	HS	HS Ed Tech 3	Building	1.000	71000030	510230
Leadership Team							
BROWN	JACOB	HS	HS Asst. Principal	Administration	1.000	71024130	510400
KETCH	SUSAN	HS	HS Principal	Administration	1.000	71024130	510400
LEGAGE	MICHAEL	HS	HS Asst. Principalal	Administration	0.030	71024130	510400
THERIAULT	NATHAN	HS	HS Asst. Principalal	Administration	1.000	71024130	510400

Budget FY22 Staff List

(as of February 2021)

Last Name	First Name	Location	Position		FTE	Cost Center	
Athletics & Activities							
DAVIS	JOSEPH	HS	Athletic Trainer	Athletics & Activities	1.000	71009630	510400
FERREIRA	JORDAN	HS	Admin Specialist	Athletics & Activities	1.000	71009630	511900
LEGAGE	MICHAEL	HS	Director of Athletics & Activities	Athletics & Activities	1.000	71009630	510400
EATON	MATTHEW	HS	Auditorium Tech	Auditorium/AV Manager	0.000	71009530	510100
LEHMANN	ERIC	HS	Auditorium Tech	Auditorium	0.000	71009530	510100
Health Services							
BOLDUC	PATRICIA	MS	School Nurse	Health Services	1.000	71002130	510100
CUMMINGS	REBECCA	EC	School Nurse	Health Services	1.000	71002130	510100
EASON	AMANDA	MS	School Nurse	Health Services	1.000	71002130	510100
GROSHON	DORICE	PH	School Nurse	Health Services	1.000	71002130	510100
HIBBARD	LAURIE	BP	School Nurse	Health Services	1.000	71002130	510100
IGNERI	HEIDI	HS	School Nurse	Health Services	1.000	71002130	510100
ORNSTEIN	ANNE	WS	School Nurse	Health Services	1.000	71002130	510100
VERZONI	LISA	HS	School Nurse	Health Services	1.000	71002130	510100
FASULO	CYNTHIA	WS	LPN	Health Services	1.000	71002130	510230
KENNEY	SUZANNE	K-2	Medical Assistant	Health Services	1.000	71002130	510230
Curriculum & Assessment							
CULBERTSON	MONIQUE	CO	Dir. of Curric & Assessment	Curriculum & Assessment	1.000	71002210	510400
Open position		CO	District Librarian & Media Specialist	Curriculum & Assessment	1.000	71002210	510400
BUSHWAY	SEAN	CO	Student Data Specialist	Curriculum & Assessment	1.000	71002210	511800
CALLAHAN	CHERYL	CO	Admin Assistant	Curriculum & Assessment	0.600	71002210	511800
KELLEY	KIMBERLY	CO	Student Data Specialist	Curriculum & Assessment	1.000	71002210	511800
System Administration							
NADEAU	DIANE	CO	Asst. Superintendent	Superintendent's Office	0.800	71002320	510400
PRINCE	SANFORD	CO	Superintendent of Schools	Superintendent's Office	1.000	71002320	510400
CALLAHAN	CHERYL	CO	Admin Assistant	Superintendent's Office	0.400	71002320	511800
JOHNSTON	KELLY	CO	Admin Assistant	Superintendent's Office	1.000	71002320	511800
BOLTON	KATHERINE	CO	Dir. Business & Finance	Business Office	1.000	71002500	510400
BERNARD	RHONDA	CO	Payroll/Benefits Specialist	Business Office	1.000	71002500	511800
CHAMPAGNE	MARIA	CO	HR Specialist	Business Office	1.000	71002500	511800
PENLEY	WILLIAM	CO	Accountant	Business Office	0.400	71002500	511800
SMITH	RENEE	CO	Accounts Payable Specialist	Business Office	1.000	71002500	511800

Budget FY22 Staff List

(as of February 2021)

	Last Name	First Name	Location	Position		FTE	Cost Center	
Special Services - District Wide								
Teachers & Professionals								
.25 LE	CASEY	LAURA	K-2	SpEd Teacher	Special Services	1.000	71023095	510100
LE	DELVECCHIO	BRIGID	K-2	SpEd Consulting Teacher	Special Services	1.000	72471100	510100
	GOUGH	DOROTHEA	DW	Physical Therapist	Special Services	1.000	71023095	510100
	LAJOIE	MICHELLE	DW	COTA	Special Services	1.000	71023095/23099	510100
	THOMPSON	CAROLINE	HS	Psychologist	Special Services	1.000	72472140	510100
LE	TOMAZIN	COURTNEY	DW	Teacher of the Deaf	Special Services	1.000	72471100	510100
Support Staff								
LE	ANDERSON	BETHANY	TR	Bus Aide	Special Services	1.000	72471100	510230
LE	FOLEY	ANN	TR	Bus Aide	Special Services	1.000	72471100	510230
LE	GONZALEZ	MICHELLE	TR	Bus Aide	Special Services	1.000	72471100	510230
LE	GREEN	TERRI	TR	Bus Aide	Special Services	1.000	72471100	510230
LE	HAMILTON	BRENT	TR	Bus Aide	Special Services	1.000	72471100	510230
LE	MOORE	SARAH	TR	Bus Aide	Special Services	1.000	72471100	510230
LE	SICARD	PAMELA	TR	Bus Aide	Special Services	1.000	72471100	510230
Administration								
	MARCHESE	ALISON	CO	Director of Special Services	Special Services	1.000	71025090	510400
.75 LE	ROHDE	CHRISTOPHER	CO	Asst. Dir. Special Services	Special Services	1.000	71025090/7215	510400
	BERG	ERIN	HS	Psych Office Assistant	Special Services	1.000	71023095	510200
	NEWTON	MICHELLE	CO	Admin Assistant	Special Services	1.000	71025090	510230
	NOBLE	JULIE	HS	Admin Assistant	Special Services	1.000	71023095	510200
Adult Education								
	DOYLE	MARIANNE	HS	Adult Ed Director	Administration	0.500	71506000	510400
	GLYNN	CATHERINE	HS	Admin Assistant	Administration	0.500	71506000	511800
Transportation								
	REDMOND	SARAH	TR	Transportation Supervisor	Student Transportation	1.000	71002700	510400
	HUBER	LISA	TR	Transportation Office/Dispatch	Student Transportation	0.750	71002700	511800
	BROWN	STEVEN	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	CANTARA	STEPHEN	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	CONLEY	WILLIAM	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	GARDNER	DAVID	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	GRANT	MICHAEL	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	HARDEN	RICHARD	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	IVERS	CARL	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	LITCHFIELD	DAN	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	MURPHY	SUSAN	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	MURRAY	TAMARA	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	O'BRIEN	RONALD	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	ORNSTEIN	STEPHEN	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	RANDALL	JULIE	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	ROSSETTI	ROCCO	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	SILVA	WALTER	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	SOULES	RICHARD	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	TOURIGNY	GERARD	TR	Bus Driver	Student Transportation	1.000	71002700	511800
	WICKHAM	MICHAEL	TR	Bus Driver	Student Transportation	1.000	71002700	511800

Budget FY22 Staff List

(as of February 2021)

Last Name	First Name	Location	Position		FTE	Cost Center	
Facilities & Maintenance							
BEAN	DEBORAH	MS	Custodian	Facilities	1.000	71026102	511800
COLLINS	JOSHUA	MS	Custodian	Facilities	1.000	71026102	511800
CURTAIN	THOMAS	MS	Custodian	Facilities	0.620	71026102	511800
DARE	NICHOLAS	MS	Custodian	Facilities	1.000	71026102	511800
SILVER	DEBORA	MS	Lead Custodian	Facilities	1.000	71026102	511800
SMITH	KENNETH	MS	Custodian	Facilities	1.000	71026102	511800
BRUNER	EMMA	WS	Custodian	Facilities	0.750	71026103	511800
CHILDS	STEVEN	WS	Lead Custodian	Facilities	1.000	71026103	511800
DOUGHTY	MARK	WS	Custodian	Facilities	0.375	71026103	511800
HILL	DESIRAE	WS	Custodian	Facilities	1.000	71026103	511800
MCLEOD	JOSEPH	HS	Custodian	Facilities	1.000	71026103	511800
WAKEM	GARY	HS	Custodian	Facilities	1.000	71026103	511800
WESCOTT	DENISE	WS	Custodian	Facilities	1.000	71026103	511800
Open position		WS	Custodian	Facilities	0.750	71026103	511800
BUTLER	EMILY	BP	Custodian	Facilities	0.800	71026104	511800
WYMAN JR	DONALD	BP	Custodian	Facilities	1.000	71026104	511800
PARKER	KORY	EC	Custodian	Facilities	1.000	71026105	511800
WYMAN III	DONALD	EC	Custodian	Facilities	1.000	71026105	511800
DION	MARITA	PH	Custodian	Facilities	0.750	71026106	511800
MCDERMOTT	JASON	PH	Custodian	Facilities	1.000	71026106	511800
BURWELL	JAMES	HS	Custodian	Facilities	1.000	71026130	511800
DARE	HENRY	WS	Custodian	Facilities	1.000	71026130	511800
GADDY	DIANE	HS	Custodian	Facilities	1.000	71026130	511800
LUKE	JAMES	WS	Custodian	Facilities	1.000	71026130	511800
MATHEISON	JAMES	HS	Custodian	Facilities	1.000	71026130	511800
MEECH	PHILIP	HS	Lead Custodian	Facilities	1.000	71026130	511800
NIHAN-GORMAN	DEBORAH	HS	Custodian	Facilities	0.375	71026130	511800
NORTON	DALE	HS	Custodian	Facilities	1.000	71026130	511800
PROUT	DONALD	HS	Custodian	Facilities	1.000	71026130	511800
Open position		HS	Custodian	Facilities	1.000	71026130	511800
GALETTO	LOUIS	DW	Maintenance Foreman	Facilities	1.000	71026290	510400
JEPSON	TODD	DW	Dir. Facilities & Maintenance	Facilities	1.000	71026290	510400
CUMMINGS	ELIZABETH	CO	Admin Assistant	Facilities	1.000	71026290	511800
HAGER	DANIEL	DW	Facilities	Facilities	1.000	71026290	511800
EVANS	KEITH	DW	Maintenance Worker	Facilities	1.000	71026290	511820
KULIG	CHRISTOPHER	DW	Maintenance Worker	Facilities	1.000	71026290	511820
Open position		DW	Maintenance Worker	Facilities	1.000	71026290	511820

Budget FY22 Staff List

(as of February 2021)

Last Name	First Name	Location	Position		FTE	Cost Center	
School Nutrition							
Note: School Nutrition Director is paid by Cape Elizabeth and reimbursed by Scarborough through our shared services agreement.							
ALLMENDINGER	AYN	HS	Cook/Baker	School Nutrition	1.000	76013090	511800
BAILEY	PATRICIA	WS	Cook/Baker	School Nutrition	1.000	76013090	511800
BASTIAN	JONATHAN	HS	Kitchen Worker	School Nutrition	1.000	76013090	511800
BLANCHARD	SUSAN	BP	Kitchen Worker	School Nutrition	1.000	76013090	511800
DIPIETRO	REBECCA	MS	Cook/Baker	School Nutrition	1.000	76013090	511800
DUMAIS	LESLIE	HS	Kitchen Manager	School Nutrition	1.000	76013090	511800
FRANKLIN	BRENDA	WS	Admin Assistant	School Nutrition	1.000	76013090	511800
HARRIGAN	BERNADETTE	HS	Kitchen Worker	School Nutrition	1.000	76013090	511800
IRVING	AMANDA	HS	Cook/Baker	School Nutrition	1.000	76013090	511800
LEGAGE	ANN	WS	Kitchen Manager	School Nutrition	1.000	76013090	511800
LI	YAN MEI	WS	Kitchen Worker	School Nutrition	1.000	76013090	511800
LONEY	BETH	MS	Kitchen Worker	School Nutrition	1.000	76013090	511800
LYDICK	KARENA	HS	Kitchen Worker	School Nutrition	1.000	76013090	511800
MANCHESTER	TERESA	K-8	Kitchen Worker	School Nutrition	1.000	76013090	511800
MORIN	TERESA	K-8	Kitchen Worker	School Nutrition	1.000	76013090	511800
PURVIS	CHERYL	K-8	Kitchen Worker	School Nutrition	1.000	76013090	511800
RADLEY	DIANE	MS	Cook/Baker	School Nutrition	1.000	76013090	511800
REYNOLDS	JESSICA	K-8	Kitchen Worker	School Nutrition	1.000	76013090	511800
SAWYER	KRISTA	HS	Kitchen Worker	School Nutrition	1.000	76013090	511800
SHAO	TAI	WS	Cook/Baker	School Nutrition	1.000	76013090	511800
SHOREY	BRIDGET	MS	Kitchen Worker	School Nutrition	1.000	76013090	511800
WRIGHT	JOSEPH	MS	Kitchen Manager	School Nutrition	1.000	76013090	511800
ZAMBS	PAULINE	HS	Kitchen Worker	School Nutrition	1.000	76013090	511800

Exhibits - Index

Exhibit: 1 Position Requests

Positions Included in FY22 Budget

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1-B	Police Emergency Communications Manager	Page 126
1-C	Planning Engineer Tech	Page 128
1-D	Positions Excluded in FY22 Budget	Page 130

Exhibit: 2 Fire Budget Narrative

2-A	Fire Department Budget Submittal	Page 131
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Exhibit: 3 Solar Buy-Out

3-A	Solar Buy-Out Narrative	Page 134
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Exhibit: 4 Hurd Park Project

4-A	Community Services - Hurd Park Project	Page 136
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Exhibit: 5 Outside Organizations Support Requests

5-A	Scarborough Land Trust	Page 138
5-B	Eastern Trail Management District	Page 139

Exhibit: 6 Tax Rate Computation Sheets

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6-B	Town	Page 141
6-C	School & County	Page 142

Exhibit: 7 Hub (House of Lights)

7-A	Community Services - Hub Building	Page 143
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February 22, 2021

Subject: FY22 Budget – Proposed Position Request – Assessing Dept.

Assessing Staffing: Current vs. Requested

The Assessing staff is currently comprised of 3 full-time salaried positions and 1 part-time hourly position (budgeted for 18 hours per week). The requested full-time position would be replacing the pre-existing part-time position. This staffing level will more appropriately match the workload of the department, help attract and retain staff with Assessing training, and best support the quality of services we can provide to taxpayers.

Existing Staffing FY 21 Approved Budget			Requested Staffing FY 22 Proposed Budget		
Position	Employment	Benefits	Position	Employment	Benefits
Assessor	Full-Time	Yes	Assessor	Full-Time	Yes
Deputy Assessor	Full-Time	Yes	Deputy Assessor	Full-Time	Yes
Assessing Coordinator	Full-Time	Yes	Assessing Coordinator	Full-Time	Yes
Admin. Assistant	Part-Time	No	Admin. Assistant	Full-Time	Yes

Explanation of Increased Staffing Need

Adequate Staffing to Match Workload and Complexity

As of the 2021 State Valuation Report, Maine Revenue Services ranked Scarborough as the having the 4th highest taxable property valuation among all municipalities in the State, closely equivalent with York and South Portland for the 2nd and 3rd rankings behind Portland. The Scarborough tax base is comprised of a diverse mix of property types and has robust development. Annual growth outpaces the majority of comparable municipalities for residential and commercial/industrial properties alike. The busy and complex annual workload for the Scarborough Assessing department requires 4 full-time professionals to meet the evolving needs of the Town. The following list of comparable municipalities and their respective Assessing department staffing levels helps support this rationale: Portland (6), South Portland (6), Lewiston (5), Biddeford (4), Saco (4), Wells (4), Windham (4).

Future In-House Market Update Revaluations

Regularly scheduled revaluations, occurring every few years, ensure that the property tax burden is spread equitably across all taxpayers. It also limits the likelihood of large or unpredictable changes in tax bills when updated values are implemented. The most recent town-wide revaluation was performed by KRT Appraisal in 2019 and was the first since 2005. Moving forward, town-wide market update revaluations will be performed more regularly and will be conducted in-house by the Town of Scarborough Assessing staff. Maintaining the management and execution of this process in-house will provide increased quality control over the timeliness and reliability of outcomes, and will improve clear taxpayer communication along the way.

On December 2, 2020, a public workshop was presented to the Town Council explaining the plan for future market update revaluations, specifying the need for a 4th full-time position. The next town-wide revaluation is planned for April 1, 2023. In order to begin the multi-year preparation required to make the in-house revaluation process possible, the new full-time Assessing staff position requires approval for the FY22 budget.

Financial Impacts

FY21 vs. FY22: Part-Time position converted to Full-Time

As displayed below, the projected total salary and benefits package for the new full-time position is \$63,922 annually. The pre-existing part-time position will be discontinued, which will free up \$15,212 of previously allocated funds. Therefore, the estimated net increase resulting from the proposed staffing request will total \$48,710.

PT Position FY21		FT Position FY22		Net Budget Change	
Annual Wages	\$14,000	Annual Wages	\$39,312	Add ➔	\$ 63,922
Taxes	\$ 1,212	Taxes & Benefits	\$24,610	Remove ➔	\$(15,212)
Total	\$15,212	Total	\$63,922	Net Increase	\$ 48,710

Revaluations: Hiring Outside Company vs. In-House Assessing Staff

The contract costs of hiring KRT Appraisal to perform the 2018/2019 town-wide revaluations totaled \$391,000. If the Town utilized an outside company to perform a revaluation again in 6 years the annualized cost equals \$65,166 per year, or presumably more assuming inflation over time. This approach would likely yield sub-optimal results and considerably higher levels of corrections requiring abatements and potential legal costs. The sum of abatements resulting from the 2018/2019 property revaluations totaled \$1,396,000 (2018: \$658,000 & 2019: \$738,000) which is substantially higher than was anticipated.

Fulfilling the request to convert the existing part-time position into a 4th full-time Assessing position would allow for more revaluations to be performed in-house by Town staff moving forward, every 3 years. Over the span of 6 years in which only 1 revaluation would have been performed by an outside company, 2 town-wide revaluations would occur at an annual cost savings of \$16,456 per year (\$48,710 vs. \$65,166). Furthermore, I strongly contend that the revaluations performed in-house would yield improved results and reduce potential exposure to abatements and appeals. Revaluations occurring every 3 years will also help maintain a reasonable mill rate with a tax burden that is fairly apportioned.

Summary and Recommendation

The Scarborough Assessing department requires a 4th full-time staff member to adequately match the complexity and volume of our annual workload. A cost-benefit analysis supports that this staffing level is the best approach to achieving desired outcomes, while preserving long-term savings. As the Scarborough Assessor, I strongly recommend and graciously request approval of this proposed position for the FY22 budget, effective for hire beginning July 1, 2021. I am confident that fulfilling this staffing need will help ensure the Assessing department can properly meet the evolving needs of the Town and further improve the quality of service to taxpayers.

Respectfully Submitted,



Nicholas Cloutier, CMA
Town of Scarborough Assessor



March 18, 2021

Subject: FY 21/22 Budget Proposal Position Request - Emergency Communications Manager

Communications Staffing: Current vs. Requested

The Scarborough Communications Center is currently composed of four (4) Lead Dispatchers and nine (9) Dispatchers. The Lead Dispatchers are assigned to work the desk as line dispatchers while also being responsible for collateral management duties. The Communications Center is currently overseen by the Scarborough Police Lieutenant.

Existing Staffing FY 21 Approved Budget			Requested Staff FY 22 Proposed Budget		
Position	Employment	Benefits	Position	Employment	Benefits
Lead Dispatcher (4)	Full Time	Yes	Lead Dispatcher	Full Time	Yes
Dispatcher (9)	Full Time	Yes	Dispatcher (9)	Full Time	Yes
ECM	None	None	ECM	Full Time	Yes

Explanation of Increased Position Need

Currently, the Scarborough Communications Center provides full dispatch support to the Town of Old Orchard Beach to include being a Public Safety Answering Point (PSAP-911), non-emergency calls, administrative calls, generating computer aided dispatch calls for service, Emergency Medical Dispatch (EMD), and Emergency Fire Dispatch (EFD).

Furthermore, the Scarborough Communications Center provides services to the Town of Buxton as a Public Safety Answering Point (PSAP-911), and EMD and EFD services.

While each of these communities are unique, all are growing communities and stretch the resources that we currently have available. There is undoubtedly growth within the Town of Scarborough, which has increased the demands on the Communications Division. All three communities experience a drastic increase of population for the summer months. Calls for service and 911 calls have increased the past several years for the Town of Scarborough, the Town of Old Orchard Beach, and the PSAP-911 calls have also increased for the Town of Buxton, which further results in additional time needed for EMD and EFD.

The requested full time position of Emergency Communications Manager would be responsible for the effective and efficient management of personnel and resources for the Scarborough Communications Center. This manager would be responsible for developing and implementing policy, supervising budget requirements, scheduling, oversee equipment management and needs, hiring/recruiting/retention/training, Quality Assurance required by the State of Maine, overseeing compliance of applicable laws related to NCIC/Metro, and to further the professional development of all communications employees. This position



requires flexibility of assignment in order to meet with the respective Chiefs of all three communities it serves.

Additionally, the Scarborough Police Department has been approached by another local Community to consider full dispatch support to include Public Safety Answering Point (PSAP-911), non-emergency calls, administrative calls, generating computer aided dispatch calls for service, Emergency Medical Dispatch (EMD), and Emergency Fire Dispatch (EFD).

Financial Impact

As displayed below, the projected total salary and benefits package for the new full-time position is \$101,067 annually. This position has further been presented to the Town of Old Orchard Beach for consideration to offset the cost of this position by one-third of the annual salary. Furthermore, due to contractual expirations with the Town of Buxton, the FY 22/23 contract will have further requests to offset this annual salary increase.

FT Postion FY 21		FT Postion FY 22		FT Postion FY 22	
Annual Wages	\$0	Annual Wages	\$70,761.00	Add	\$70,761
Taxes	\$0	Taxes & Benefits	\$30,306	Remove	\$30,306
Cost	\$0	Cost	\$101,067	Net Increase	\$101,067

Summary and Recommendation

The Scarborough Police Department recommends the additional position of Emergency Communications Manager so that the growing demands of the Communications Center can meet the quality of services provided to the Scarborough tax payers, as well as the communities of the Town of Old Orchard Beach and the Town of Buxton.

Respectfully submitted,
Robert A. Moulton
Chief of Police



Planning & Code Department FY 2022 Narrative

RE: Proposed Staffing Position in the Technical Division

Explanation of Current Staffing

The Technical Division is comprised of the Town Engineer, Sustainability Coordinator and the GIS & Project Administrator. The Technical Division coordinates and implements a wide variety of technical projects and initiatives that span across all town departments. This multifaceted group work provides all town departments with a more comprehensive and cohesive approach to a wide variety of projects. The Technical Division provides high quality technical service with the overarching goal of achieving financial, resource, and time efficiencies.

Explanation of Increased Staffing Need

To serve the current and expected demands of the community, the Planning & Codes Department is proposing to add an Engineering Tech position to the Technical Division. This request is generated due to an increase in staffing pressures and demands. One of the principle drivers of the increased demands are unfunded mandates and requirements from the Federal and State environmental agencies in order for the town to maintain compliance with our local Municipal Separate Storm Sewer Systems (MS4) permit.

The town's revised MS4 permit will require additional town resources with respect to tracking development, documenting inspections, coordinating pre-development plans, ensuring the use of erosion and sedimentation controls during construction, and collecting data on stormwater infrastructure within the town's GIS program. In addition, the revised MS4 permit increases the town's obligations related to annual post-construction inspections of stormwater infrastructure, required in Chapter 419 of the Town's Code. Increased development in Scarborough will result in more sites that need to be monitored to maintain compliance with the MS4 permit. In addition to these duties, the full-time position would be responsible for assisting with the coordination of engineering review of development plans, improving communication with developers and contractors during construction to avoid unexpected issues, revising technical manuals and specification documents to help with compliance with town standards, assisting with review of private ways, implementing the town's Urban Impaired Stream Watershed Management Plans, complying with State and Federal permit requirements for the town's municipal owned facilities, planning and design of CIP and infrastructure projects, researching and responding to grant opportunities, providing field oversight of in-house construction projects, collecting data (traffic counts, lighting levels, water quality, etc.), among other efforts.

The efficiencies and cost savings to the municipal budget can be counted for in a variety of ways. First, this position is accompanied by an off-setting revenue line of **\$25,000** to account for the construction site compliance, which is currently accomplished under contract with a private firm. Second, the position will free up in-house staff to conduct public infrastructure planning and

Planning & Code Enforcement

design, which currently is outsourced. Third, by addressing the unfunded mandates that are required in the MS4 permit, the town will avoid time-consuming and costly penalties and fines from State and Federal entities, such as the DEP and EPA. These are just a few of the budgetary benefits of this position, which will complement the overall effectiveness and efficiency of services provided by the Technical Division on behalf of Scarborough residents.

Positions Excluded from FY2022 Budget

Exhibit 1-D

Department: Police **Position:** Patrol Officer **FY2022 Position Cost:** \$83,143

Summary: This position was requested to add an additional patrol officer to a division impacted by increasing calls for service from both residential and commercial properties, and increasing training demands on officers. Currently, minimum staffing requires one Patrol Sergeant and at least two Patrol Officers at any one time. As we referenced above, Scarborough, like many communities, is struggling with societal challenges and the first line of response to crises is often law enforcement. When the department is operating at minimum staffing, the ability for an officer, or officers, to be tied up at a single call can create a significant threat to officer safety. This request for two officers would help mitigate that risk and better serve the community at large

Department: Police (Dispatch) **Position:** Dispatcher **FY2022 Position Cost:** \$71,899

Summary: Since 2013, the Town's Emergency Communications Division has not hired a line dispatcher as additional support. In 2015, three dispatchers were added with the merging of full dispatch support to Old Orchard Beach. This requested position is essential to provide continued support for the increasing demands of the Town of Scarborough, Town of Old Orchard Beach, and the Town of Buxton. As these communities continue to grow, the demands on the Communications Center as a public safety answering point, as well as Emergency Medical, Emergency Fire Dispatching, and Quality Assurance required by the State of Maine increase. The Communications Division is often the first point of contact for our citizens and the additional person would support the quality of service as well as the safety of all our public safety personnel in the field.

Department: Clerk's Office **Position:** Deputy Clerk **FY2022 Position Cost:** \$63,924

Summary: This position is intended to assist with the day to day duties of the Clerk's Office. The office would be better staffed to handle the increase in our Election responsibilities as well as with licenses/permits that are issued. Having an additional staff person would also give the Town Clerk the opportunity to focus on other aspects of the office, e.g. FOAA Request, State Reports, maintenance of local Ordinances, Committees/Boards, Town Council as well as further assist the Town Manager and the Assistant Town Manager. If approved this would bring the Clerk's office in line to where it had been in 2009, with 3 full time positions. ***Please note that while the full-time position has been excluded, additional funding for a permanent part-time position is included (\$25,988).***

**Scarborough Fire / EMS / EMA
FY22 Budget Submittal**

Revenues

Unfortunately, my budget proposal includes a reduction in three of my revenue lines for FY22:

- (2,500) Haz Mat Team revenues – due to a reduction of County/Team funding to cover physical exams for team members, and a reduction in actual reimbursement for calls. This line has been under projections for the past several years, so I have adjusted it to better reflect historical experience.
- (12,000) 14 Saco Street Rental – as we discussed previously the property next to North Scarborough fire station needs costly updates if we were to continue renting it. We decided not to make that investment so I have eliminated the rental income going forward.
- (250,000) Rescue Revenue – as we also discussed in our preliminary budget discussion, I am very concerned for the balance in the rescue revenue account and am forced to recommend a significant reduction to keep that account in the black. There are several reasons for the shortfall:
 - Over the past two fiscal years we intentionally transferred more to the general fund to offset operational costs than we were bringing in to keep the Y/E balance amount reasonable. As you can see from the attached summary the balance went from a high in FY18 of 689,684 to a low of 120,388 in FY20. The goal was to take advantage of the higher than normal balance in the account to help offset operational costs and staffing increases during a period of time when we did not have any ambulance or major EMS equipment replacement needs.
 - In Q3 &4 of FY20 and Q1 & 2 of FY21 EMS billing revenues were collectively 333,000 less than projections. This is primarily due to the COVID-19 pandemic where EMS calls for service were off significantly as people were scared to go to the hospitals in fear of catching COVID.
 - Additionally, our billing rates are based on the Medicare allowable rates and there has been no appreciable increase in several years. In fact, in 2021 the Medicare reimbursement rate actually went down slightly.
 - When Ruth recently provided me with the FY20 Rescue Revenue balance sheet I discovered that over the past two years she has deducted a total of (120,059) in local write-offs (beyond what we routinely write off annually from Comstar, our billing agent) that were not anticipated. I sent Ruth a note asking for an explanation on 1/7/21 and have verbally asked twice since, but have not received a reply. Back on 2/20/18 I met with Ruth and some of her staff to deal with this recurring issue of unexpected local write-offs each year. We agreed to a new process of dealing with outstanding invoices that we authorized Comstar to write-off, but then sent to NRA for further collection efforts. That agreement changed the way finance tracked the claims sent to NRA and was supposed to eliminate these write-offs going forward from FY19 and beyond. We were no longer going to book a receivable and only record what few revenues were actually received from NRA.
 - Based on 7 months of actual FY21 data the attached summary shows the potential of a 133,341 shortfall in the Rescue Revenue account by fiscal year end.
 - If the 120,059 is not restored my FY22 projection is that even with a reduction of 250,000 in EMS billing revenue transfers to the general fund, the account may show another shortfall in FY22.
 - The other concern is that the next ambulance replacement is slated for FY23 in the amount of 275,000. Our goal has always been to fund those from the balance in the revenue account in lieu of bonding. That will be a challenge if revenues don't return to normal levels.

Expenses

The following items are the primary budget drivers on the expense side of the budget:

Out of the total 374,961 increase, 348,432 or 93% is due to increases in salary and benefit lines including:

- 98,479 or 28.25% of the salary & benefit increase represents the additional full-year cost of the two new full-time FF/EMT positions that were approved in FY21 with a 9-month deferred start.
- 107,351 or 31% of the salary & benefit increase is the cost of restoring the 12 hours of per-diem coverage that was cut in the FY21 budget
- Other personnel cost increases due to the restoration of full-year cost of those employees who were furloughed and/or had their hours reduced 50% on the work share program with the bureau of labor during the early months of the pandemic.
- Normal COLA and step increases for non-union employees

Additionally, 28,150 or 7.5% of the total increase is due to restoration of some, but not all, of the discretionary spending lines cut in the FY21 budget. Those include training, employee recognition, supplies, travel, maintenance, fire prevention supplies, new equipment and many other lines. It should be noted that prior to these significant cuts in those lines in FY21 we were under a spending curtailment in FY20 so many of these lines contain unmet needs going back two years or more.

Rescue Revenue Account Projections

Updated 2/9/2021

Fiscal Year 2019

	Estimated	Actual
7/1/18 Balance	587,478	587,478
FY19 Estimated Billing	1,985,000	2,017,676
FY19 Estimated Assignments	(670,000)	(725,665)
FY19 Current write-offs or sent to collection	(265,000)	(236,611)
Transfers to General Fund	(1,000,000)	(1,000,000)
New EMS Equipment	(98,500)	(98,500)
Comstar W/O Town re-billed	(54,945)	
Interest Earned less Collection fees & Adj.	3,000	2,427
Estimated 6/30/19 Balance	541,978	491,860

Fiscal Year 2020

	Estimated	Actual
7/1/19 Balance	541,978	491,860
FY20 Estimated Billing	2,020,000	1,924,149
FY20 Estimated Assignments	(700,000)	(641,576)
FY20 Current write-offs or sent to collection	(260,000)	(289,265)
Transfers to General Fund	(1,250,000)	(1,250,000)
New EMS Equipment	(50,000)	(50,000)
Comstar W/O Town re-billed	(65,114)	
Interest Earned less Collection fees & Adj.		334
Estimated 6/30/20 Balance	301,978	120,388

Fiscal Year 2021

	Estimated	Actual
7/1/20 Balance	120,388	
FY21 Estimated Billing	1,804,982	
FY21 Estimated Assignments	(600,502)	
FY21 Current write-offs or sent to collection	(208,209)	
Transfers to General Fund	(1,250,000)	
New EMS Equipment	0	
Interest Earned less Collection fees & Adj.		
Estimated 6/30/21 Balance	(133,341)	0

FY20
Estimate
541,978
2,020,000
(700,000)
(260,000)
(1,250,000)
(50,000)
301,978

FY21
Estimate
491,860
2,042,000
(750,000)
(300,000)
(1,250,000)
0
233,860

FY22
Estimate
(133,341)
1,950,000
(650,000)
(250,000)
(1,000,000)
0
(83,341)

Historical Year End Balances	
Amount	Year
139,906	1994
221,604	1995
242,302	1996
254,819	1997
306,859	1998
317,125	1999
249,155	2000
109,781	2001
144,590	2002
123,941	2003
209,313	2004
355,323	2005
475,085	2006
434,588	2007
409,710	2008
520,605	2009
347,065	2010
246,576	2011
200,484	2012
164,487	2013
2,852	2014
191,440	2015
457,479	2016
689,684	2017
587,478	2018
491,860	2019
120,388	2020
	2021
296,833	Avg.

If the highlighted FY19 & FY20 W/O rebilled amounts were reinstated the Actual Year End Balance for FY20 would be 240,447
 The estimated Year End Balance for FY21 would be (13,282) and the FY22 Estimated Year End balance would be 36,718

MEMO

To: Scarborough Town Council
From: Jami Fitch, Sustainability Coordinator on behalf of the Sustainability Committee
Date: February 24, 2021
Re: Community Services maintenance garage and the Engine 5 fire station solar array buyout

The Sustainability Committee recommends that the Town Council include \$72,000 in the FY22 budget to purchase the solar arrays on the Community Services maintenance garage and the Engine 5 fire station, which were installed through a Power Purchase Agreement (PPA) in 2014. Information about the solar arrays, PPA, and buyout analysis is provided below.

Background

In 2014, the Town entered into a 30-year Power Purchase Agreement (PPA) with Revision Energy to install solar arrays on the Community Services maintenance garage and the Engine 5 fire station. Through the PPA, the Town bore no upfront cost to install the arrays on the two buildings, because Revision Energy retained ownership of the systems. On a quarterly basis, the Town paid Revision for the electricity generated by the solar arrays at a rate equal to CMP's standard offer less \$0.02. The Committee estimates that the Town has saved nearly \$20,000 on electricity costs since the solar arrays came online in the fall of 2014.

Per the PPA, the Town has the opportunity to purchase the arrays at the fair market value after six years of operation, currently estimated at \$76,000. For this first buyout opportunity, Revision has reduced the total cost to be incurred by the Town to \$72,000.

If the Town chooses not to buy out the arrays, Revision Energy retains ownership of the systems. The Town will pay Revision for the energy the arrays produce at a rate equal to CMP's standard offer, which means the Town will not incur any additional expense, but it will also not realize any of the financial benefits that self-generation of electricity provides.

Buyout Analysis

In 2020 The Sustainability Committee completed a thorough review of the cash flow information supplied by Revision and did additional analyses with assistance from the Town's Finance Department to confirm the financial information provided (see the attached spreadsheet). In addition, the Committee reviewed the systems' projected annual operations and maintenance costs, maintenance requirements, warranty, and residual value.

The Committee also considered building and roof maintenance that may be affected by the solar arrays. It was determined that roofs on both buildings had been replaced just prior to the installation of the solar arrays. In the case of the Community Services maintenance garage, only the half of the roof on which the solar array sits was replaced, which was a recommendation of the Sustainability Committee in 2014.

Based on the Committee's analysis, including the upfront capital expenditure, annual maintenance, and projected energy output and assuming the electricity use at the buildings does not significantly change, the Town can expect approximately \$168,000 in net savings over the remaining life span of the arrays. The Committee concludes that it is in the Town's best interest, from both a financial and sustainability standpoint, to exercise the buyout option for both arrays in Fiscal Year 2022.

Town of Scarborough Cash Flow

Project Design	
Project State	ME
System Size (kW)	42.38
Generator (kWh/year)	51,322
Annual Derate	0.50%
Comm. Op. Date	9/5/2014
Today's Date	1/13/2020
System Type	Pitched Roof

Project Income	
Current Utility Rate	\$ 0.13100
PPA Rate Escalator	2%
REC Price	\$ 20
REC Price Escalator	5%
REC Term	10

Notes:

- 1: Depreciation is a non-cash item with no tax effect for the Town
- 2: (Yearly net cash flow) x (Discount factor)
Assumes a \$72,000 purchase price paid at end of 2020.
- 3: Discount factor = 0.02 (Equivalent to 30 year US Treasury)
Periods (Years) = 34

ReVision Energy Data										Sustainability Committee Analysis			
Year		kWh - Projected	Rate \$/kWh	Energy Sales	RECs	Total Income	O&M	Net Cash Flow	Cumulative Cash Flow	Depreciation Straight line (see note 1)	Net Cash Flow less Depreciation	Present Value of Net Cash Flow (see note 2)	Discount Factor (see note 3)
Estimate - 2020	6	49,801	\$ 0.1310	\$ 6,524	\$ 996	\$ 7,520	\$ 1,070	\$ 6,451	\$ 6,451			\$ (72,000.00)	1
Estimate - 2020	7	49,552	\$ 0.1336	\$ 6,621	\$ 991	\$ 7,612	\$ 1,091	\$ 6,521	\$ 12,972	\$ 2,117.65	\$ 6,450.50	\$ 6,393.47	0.9804
Estimate - 2021	8	49,305	\$ 0.1363	\$ 6,720	\$ 986	\$ 7,706	\$ 1,113	\$ 6,593	\$ 19,565	\$ 2,117.65	\$ 4,403.69	\$ 6,337.20	0.9612
Estimate - 2022	9	49,058	\$ 0.1390	\$ 6,820	\$ 981	\$ 7,801	\$ 1,135	\$ 6,666	\$ 26,231	\$ 2,117.65	\$ 4,475.57	\$ 6,281.67	0.9423
Estimate - 2023	10	48,813	\$ 0.1418	\$ 6,922	\$ 976	\$ 7,898	\$ 1,158	\$ 6,740	\$ 32,971	\$ 2,117.65	\$ 4,548.51	\$ 6,226.88	0.9238
Estimate - 2024	11	48,569	\$ 0.1446	\$ 7,025	0	\$ 7,025	\$ 1,181	\$ 5,844	\$ 38,815	\$ 2,117.65	\$ 4,622.53	\$ 5,292.99	0.9057
Estimate - 2025	12	48,326	\$ 0.1475	\$ 7,129	0	\$ 7,129	\$ 1,204	\$ 5,925	\$ 44,740	\$ 2,117.65	\$ 3,726.25	\$ 5,261.18	0.8880
Estimate - 2026	13	48,084	\$ 0.1505	\$ 7,236	0	\$ 7,236	\$ 1,229	\$ 6,007	\$ 50,747	\$ 2,117.65	\$ 3,807.30	\$ 5,229.53	0.8706
Estimate - 2027	14	47,844	\$ 0.1535	\$ 7,343	0	\$ 7,343	\$ 3,372	\$ 3,971	\$ 54,719	\$ 2,117.65	\$ 3,889.44	\$ 3,389.49	0.8535
Estimate - 2028	15	47,605	\$ 0.1566	\$ 7,453	0	\$ 7,453	\$ 1,253	\$ 6,200	\$ 60,918	\$ 2,117.65	\$ 1,853.68	\$ 5,187.67	0.8368
Estimate - 2029	16	47,367	\$ 0.1597	\$ 7,564	0	\$ 7,564	\$ 1,278	\$ 6,286	\$ 67,204	\$ 2,117.65	\$ 4,082.09	\$ 5,156.48	0.8203
Estimate - 2030	17	47,130	\$ 0.1629	\$ 7,677	0	\$ 7,677	\$ 1,304	\$ 6,373	\$ 73,577	\$ 2,117.65	\$ 4,168.08	\$ 5,125.46	0.8043
Estimate - 2031	18	46,894	\$ 0.1661	\$ 7,791	0	\$ 7,791	\$ 1,330	\$ 6,461	\$ 80,038	\$ 2,117.65	\$ 4,255.22	\$ 5,094.59	0.7885
Estimate - 2032	19	46,660	\$ 0.1695	\$ 7,907	0	\$ 7,907	\$ 1,356	\$ 6,551	\$ 86,589	\$ 2,117.65	\$ 4,343.52	\$ 5,063.87	0.7730
Estimate - 2033	20	46,426	\$ 0.1729	\$ 8,025	0	\$ 8,025	\$ 1,384	\$ 6,641	\$ 93,230	\$ 2,117.65	\$ 4,433.01	\$ 5,033.31	0.7579
Estimate - 2034	21	46,194	\$ 0.1763	\$ 8,144	0	\$ 8,144	\$ 1,411	\$ 6,733	\$ 99,963	\$ 2,117.65	\$ 4,523.70	\$ 5,002.90	0.7430
Estimate - 2035	22	45,963	\$ 0.1798	\$ 8,266	0	\$ 8,266	\$ 1,439	\$ 6,826	\$ 106,790	\$ 2,117.65	\$ 4,615.60	\$ 4,972.65	0.7284
Estimate - 2036	23	45,733	\$ 0.1834	\$ 8,389	0	\$ 8,389	\$ 1,468	\$ 6,921	\$ 113,711	\$ 2,117.65	\$ 4,708.73	\$ 4,942.54	0.7142
Estimate - 2037	24	45,505	\$ 0.1871	\$ 8,514	0	\$ 8,514	\$ 1,498	\$ 7,016	\$ 120,727	\$ 2,117.65	\$ 4,803.10	\$ 4,912.58	0.7002
Estimate - 2038	25	45,277	\$ 0.1908	\$ 8,641	0	\$ 8,641	\$ 1,528	\$ 7,113	\$ 127,840	\$ 2,117.65	\$ 4,898.73	\$ 4,882.78	0.6864
Estimate - 2039	26	45,051	\$ 0.1947	\$ 8,770	0	\$ 8,770	\$ 1,558	\$ 7,211	\$ 135,052	\$ 2,117.65	\$ 4,995.64	\$ 4,853.12	0.6730
Estimate - 2040	27	44,826	\$ 0.1986	\$ 8,900	0	\$ 8,900	\$ 1,589	\$ 7,311	\$ 142,363	\$ 2,117.65	\$ 5,093.84	\$ 4,823.61	0.6598
Estimate - 2041	28	44,602	\$ 0.2025	\$ 9,033	0	\$ 9,033	\$ 1,621	\$ 7,412	\$ 149,774	\$ 2,117.65	\$ 5,193.34	\$ 4,794.25	0.6468
Estimate - 2042	29	44,379	\$ 0.2066	\$ 9,167	0	\$ 9,167	\$ 1,653	\$ 7,514	\$ 157,288	\$ 2,117.65	\$ 5,294.17	\$ 4,765.04	0.6342
Estimate - 2043	30	44,157	\$ 0.2107	\$ 9,304	0	\$ 9,304	\$ 1,687	\$ 7,618	\$ 164,906	\$ 2,117.65	\$ 5,396.34	\$ 4,735.97	0.6217
Estimate - 2044	31	43,936	\$ 0.2149	\$ 9,443	0	\$ 9,443	\$ 1,720	\$ 7,722	\$ 172,628	\$ 2,117.65	\$ 5,499.86	\$ 4,707.05	0.6095
Estimate - 2045	32	43,716	\$ 0.2192	\$ 9,583	0	\$ 9,583	\$ 1,755	\$ 7,829	\$ 180,457	\$ 2,117.65	\$ 5,604.76	\$ 4,678.27	0.5976
Estimate - 2046	33	43,498	\$ 0.2236	\$ 9,726	0	\$ 9,726	\$ 1,790	\$ 7,936	\$ 188,393	\$ 2,117.65	\$ 5,711.05	\$ 4,649.64	0.5859
Estimate - 2047	34	43,280	\$ 0.2281	\$ 9,871	0	\$ 9,871	\$ 1,826	\$ 8,046	\$ 196,439	\$ 2,117.65	\$ 5,818.75	\$ 4,621.14	0.5744
Estimate - 2048	35	43,064	\$ 0.2326	\$ 10,018	0	\$ 10,018	\$ 1,862	\$ 8,156	\$ 204,595	\$ 2,117.65	\$ 5,927.88	\$ 4,592.80	0.5631
Estimate - 2049	36	42,848	\$ 0.2373	\$ 10,167	0	\$ 10,167	\$ 1,899	\$ 8,268	\$ 212,863	\$ 2,117.65	\$ 6,038.45	\$ 4,564.59	0.5521
Estimate - 2050	37	42,634	\$ 0.2420	\$ 10,319	0	\$ 10,319	\$ 1,937	\$ 8,382	\$ 221,245	\$ 2,117.65	\$ 6,150.48	\$ 4,536.52	0.5412
Estimate - 2051	38	42,421	\$ 0.2469	\$ 10,473	0	\$ 10,473	\$ 1,976	\$ 8,497	\$ 229,741	\$ 2,117.65	\$ 6,263.98	\$ 4,508.60	0.5306
Estimate - 2052	39	42,209	\$ 0.2518	\$ 10,629	0	\$ 10,629	\$ 2,016	\$ 8,613	\$ 238,355	\$ 2,117.65	\$ 6,378.99	\$ 4,480.81	0.5202
Estimate - 2053	40	41,998	\$ 0.2568	\$ 10,787	0	\$ 10,787	\$ 2,056	\$ 8,731	\$ 247,086	\$ 2,117.65	\$ 6,495.51	\$ 4,453.17	0.5100
				\$ 290,377	\$ 3,935								

Total: \$ 72,000.00 \$ 168,472.30 \$ 97,551.82

Hurd Park Renovation Project					
				January 21, 2020	
Building Renovations	\$ 167,040.00	*	63 King Street - Valuation		
ADA Boardwalks	\$ 34,000.00		Land	\$ 2,121,000.00	
Lot Improvements	\$ 214,873.00	*	Improvements	\$ 193,500.00	50% = \$96,750
Automatic Lot Gate	\$ 9,300.00		Total	\$ 2,314,500.00	
Picnic Area (Landscaping)	\$ 59,000.00	*			
Subtotal	\$ 484,213.00				
Design & Permitting Services (3.5%)	\$ 15,431.96	Calculated *			
Constructions Administration & Testing Services (2%)	\$ 8,818.26	Calculated *			
Permit Application Fees	\$ 50,000.00				
Legal Costs	\$ 50,000.00				
Utility Charges, User Fees	\$ 12,000.00				
Sewer Impact Fees	\$ 10,000.00				
Subtotal	\$ 146,250.22				
Total Project	\$ 630,463.22				





February 23, 2021

Colette A. Mathieson
Executive Assistant to the Town Manager
Town of Scarborough
PO Box 360
Scarborough, ME 04070

Dear Ms. Mathieson,

I am writing to request funding to help support the Scarborough Land Trust's efforts to maintain and manage preserves that are open to all residents of the Town. As per past years, we are asking for \$4,000 in general support.

The Scarborough Land Trust is pleased that we can continue to provide services on behalf of the residents and visitors for the Town of Scarborough, especially during these difficult times. We currently have seven major preserves that provide access for thousands of individuals every year for hiking, dog walking, cross-country skiing, jogging, and nature study. The properties provide free access to trails and open space. The properties are an important factor in maintaining the quality of life for residents providing opportunities for healthy lifestyles. Blue Point Preserve is our newest property with a trail network.

Later this year, Scarborough Land Trust will be improving several parking areas at preserves, such as Pleasant Hill, Warren Woods, Fuller Farm and Broadturn Farm. We are also expanding the trail system at Broadturn Farm, adding a new loop system currently unavailable to visitors. SLT is also redoing the signage at properties to help clarify rules and safety information. We are also creating five educational panels at Pleasant Hill Preserve.

Please let me know if you require any additional information from SLT. Thank you, and we look forward to continuing our long relationship with the Town of Scarborough.

Sincerely,

A handwritten signature in black ink, appearing to read "Andrew J. Mackie".

Andrew J. Mackie
Executive Director

PO Box 1237, Scarborough, ME 04070
(207) 289-1199
www.scarboroughlandtrust.org
info@scarboroughlandtrust.org

Exhibit 5(B)

March 17, 2021

Tom Hall
Town Manager
Scarborough Town Hall
P O Box 360
Scarborough, ME 04070-0360



Please consider this the official annual request to appropriate \$5,000 for fiscal year 2022 to assist the Eastern Trail Management District (ETMD) in continuing to build and maintain the Eastern Trail.

Now, more than ever, people are searching for a semblance of order, solace, and connection outdoors. As a wide multi-use path that is safe for walking, running, biking, skiing, and snowshoeing, while maintaining physical distancing, greenways like the Eastern Trail are essential to helping us maintain mental and physical health now and into the future. Since the onset of COVID 19, we estimate that trail use has at least tripled compared with prior years.

Our 2018 economic impact study showed the Eastern Trail's usage had grown from 90,000 in 2014 to over 250,000 in 2018, and we estimate that 2020 may have provided recreational opportunities to upwards of 750,000 residents and visitors. The economic benefits to communities increased from \$1M per year to over \$3M during this same period because of trail related activities identified in the 2018 study. We hope to undertake similar studies in the future to better understand the economic contribution the Trail provides to cities and towns.

We have begun planning for one of the newest off-road sections of the trail: connecting the off-road section that currently ends at Thornton Academy in Saco with the off-road section that begins at SMMC in Biddeford. While this 3-mile section through downtown Saco and Biddeford is currently entirely on road, we are exploring off-road options, as well as possible on-road enhancements where needed to provide a safe and enjoyable experience for users. Thanks to support from MDOT, the cities of Biddeford and Saco, and the Eastern Trail Alliance, we are in the process of hiring an engineering consulting firm to provide feasibility for improvements to this important section of the Eastern Trail connecting the two cities. Additionally, we are undertaking feasibility for building new trail between Kennebunk, Wells, and North Berwick, which would provide options for making excursions further south along the Trail.

Thank you in advance for continuing your support of the Eastern Trail in FY 2021. Financial support from the Town of Scarborough is critical for the Eastern Trail in our effort to provide a first-rate recreational amenity to each of the communities it passes through. Please let me know if you have any questions or if any additional information would be helpful.

Sincerely,

A handwritten signature in black ink that reads "Jon Kachmar".

Jon Kachmar
Executive Director
Eastern Trail Alliance/Eastern Trail Management District

PO Box 250, Saco, ME 04072
207-248-9260, patti@easterntail.org

Exhibit 6-A

TOTAL Tax Rate Computation

Dated August 12, 2021

10/26/21

3:02 PM

	2021 Budget	2022 Budget					
Municipal Gross	36,557,565	39,332,078	7.6%				
Less: Debt Revenues	(1,401,711)	(1,292,335)	-7.8%				
Less: Revenues	(15,803,110)	(16,791,810)	6.3%				
Total Municipal - Revenues	<u>(17,204,821)</u>	<u>(18,084,145)</u>	5.1%				
Municipal (Net Appropriation)	19,352,744	21,247,933	9.8%				
Education Gross	52,777,423	55,683,015	5.5%				
Less: Revenues	(5,115,887)	(6,226,083)	21.7%				
Education (Net)	47,661,536	49,456,932	3.8%				
Pandemic Costs	533,820	-	-100.0%				
Less: Revenues	-	-	100.0%				
Pandemic Costs (Net)	533,820	-	-100.0%				
Adult Learning	194,558	179,639	-7.7%				
Less: Revenues	(103,188)	(114,158)	10.6%				
Adult Learning (Net)	91,370	65,481	-28.3%				
Food Services	1,777,105	1,806,963	1.7%				
Less: Revenues	(1,577,105)	(1,606,963)	1.9%				
Food Service (Net)	200,000	200,000	0.0%				
Municipal Capital Program	2,407,000	7,063,742	193.5%				
School Capital Program	1,813,212	3,638,901	100.7%				
Total Capital Projects - Gross	<u>4,220,212</u>	<u>10,702,643</u>	153.6%				
Less: Revenues							
Municipal Capital Program Revenues	(2,397,000)	(5,639,082)	135.3%				
Municipal Capital Reserve	-	(635,000)					
School Capital Reserve	-	(286,250)					
Education Capital Program Revenues	(1,394,197)	(2,697,300)	93.5%				
Total C.I.P. - Revenues	<u>(3,791,197)</u>	<u>(9,257,632)</u>	144.2%				
Capital (Net Appropriation)	429,015	1,445,011	236.8%				
Total Townwide Operating Budgets	68,268,485	72,415,357	6.1%				
County Assessment	3,188,519	3,081,933.00	-3.3%				
Overlay	446,823	492,729.27	10.3%				
Tax Increment Financing Districts	174,808	196,747.87	12.6%				
Credit Enhancement Agreements	1,242,710	1,453,940.14	17.0%				
Resident Senior Property Tax Relief Fund	263,000	272,000.00	3.4%				
Homestead Exemption Reimbursement (Estimate)	(1,335,625)	(1,394,418.20)	4.4%				
Business Equipment Tax Exemption (BETE)	(604,130)	(786,133.28)	30.1%				
State Municipal Revenue Sharing (Estimate)	(1,397,937)	(2,950,000.00)	111.0%				
Total Net Budget	70,246,652	72,782,155.80	3.6%				
Optimistic	2022	\$4,827,230,976	\$72,782,156	\$0.01508	\$15.08	\$0.22	1.46%
Mid-range	2022	\$4,817,230,976	\$72,782,156	\$0.01511	\$15.11	\$0.25	1.67%
Cautious	2022	\$4,807,230,976	\$72,782,156	\$0.01514	\$15.14	\$0.28	1.89%
Final	2022	\$4,845,682,776	\$72,782,156	\$0.01502	\$15.02	\$0.16	1.08%
	2021	\$4,727,230,976	\$70,246,652	\$0.01486	\$14.86		

Exhibit 6-B

Municipal Tax Rate Computation							
							10/26/21 3:10 PM
			2021		2022		
			Budget		Budget		
Municipal Gross			<u>36,557,565</u>		<u>39,332,078</u>		7.6%
Less: Debt Revenues			(1,401,711)		(1,292,335)		-7.8%
Less: Revenues			<u>(15,803,110)</u>		<u>(16,791,810)</u>		6.3%
			<u>(17,204,821)</u>		<u>(18,084,145)</u>		5.1%
Municipal (Net Appropriation)			19,352,744		21,247,933		9.8%
Capital Budgets:							
Municipal Capital Equipment			<u>2,407,000</u>		<u>7,063,742</u>		193.5%
Total Capital Projects - Gross			<u>2,407,000</u>		<u>7,063,742</u>		
Less: Municipal Capital Reserve			-		(635,000)		
Less: Capital Revenues			<u>(2,397,000)</u>		<u>(5,639,082)</u>		135.3%
			<u>(2,397,000)</u>		<u>(6,274,082)</u>		
Capital (Net Appropriation)			10,000		789,660		7796.6%
Total Municipal Operating Budget			19,362,744		22,037,593		
Overlay			<u>446,823</u>		<u>492,729</u>		10.3%
Tax Increment Financing Districts			<u>174,808</u>		<u>196,748</u>		12.6%
Credit Enhancement TIF			<u>1,242,710</u>		<u>1,453,940</u>		17.0%
Resident Senior Property Tax Relief Fund			<u>263,000</u>		<u>272,000</u>		3.4%
Homestead Exemption Reimbursement (Estimate)			<u>(1,335,625)</u>		<u>(1,394,418)</u>		4.4%
Business Equipment Tax Exemption (BETE)			<u>(604,130)</u>		<u>(786,133)</u>		30.1%
State Municipal Revenue Sharing (Estimate)			<u>(1,397,937)</u>		<u>(2,950,000)</u>		111.0%
Total Net Budget			18,152,392		19,322,459		6.45%
Optimistic	2022	\$4,827,230,976	\$19,322,459	\$0.00400	\$4.00	\$0.16	4.24%
Mid-range	2022	\$4,817,230,976	\$19,322,459	\$0.00401	\$4.01	\$0.17	4.46%
Cautious	2022	\$4,807,230,976	\$19,322,459	\$0.00402	\$4.02	\$0.18	4.67%
Final	2021	\$4,845,682,776	\$19,322,459	\$0.00399	\$3.99	\$0.15	3.84%
	2021	\$4,727,230,976	\$18,152,392	\$0.00384	\$3.84		

Exhibit 6-C

School Tax Rate Computation								10/26/21 3:21 PM
		2021 Budget			2022 Budget			
Education Gross		\$ 52,777,423			\$ 55,683,015			5.51%
Less: Revenues		\$ (5,115,887)			\$ (6,226,083)			21.7%
Education (Net)		\$ 47,661,536			\$ 49,456,932			3.77%
Pandemic Costs		533,820			-			-100.0%
Less: Revenues		-			-			100.0%
Pandemic Costs (Net)		533,820			-			-100.0%
Adult Learning		\$ 194,558			\$ 179,639			-7.7%
Less: Revenues		\$ (103,188)			\$ (114,158)			10.6%
Adult Learning (Net)		\$ 91,370			\$ 65,481			-28.3%
Food Services		\$ 1,777,105			\$ 1,806,963			
Less: Revenues		\$ (1,577,105)			\$ (1,606,963)			
Education (Net)		\$ 200,000			\$ 200,000			0.0%
Capital Improvement Projects:								
School C.I.P. Projects		\$ 1,813,212			\$ 3,638,901			100.7%
Less: Schol Capital Reserve Program		\$ -			\$ (286,250)			
Less: Rev Education Bond		\$ (1,394,197)			\$ (2,697,300)			93.5%
C.I.P. (Net Appropriation)		\$ 419,015			\$ 655,351			56.4%
Total Net Budget		\$ 48,905,741			\$ 50,377,764			3.01%
Optimistic	2022	\$4,827,230,976	\$50,377,764	\$0.01044	\$10.44	\$0.09	0.88%	
Mid-range	2022	\$4,817,230,976	\$50,377,764	\$0.01046	\$10.46	\$0.11	1.09%	
Cautious	2022	\$4,807,230,976	\$50,377,764	\$0.01048	\$10.48	\$0.13	1.30%	
Final	2021	\$4,845,682,776	\$50,377,764	\$0.01040	\$10.40	\$0.05	0.49%	
	2021	\$4,727,230,976	\$48,905,741	\$0.01035	\$10.35			

Cumberland County Tax Rate Computation								10/26/21 3:21 PM
		2021 Budget			2022 Budget			
County Assessment		\$ 3,188,519			\$ 3,081,933			-3.34%
Total Net Budget		\$ 3,188,519			\$ 3,081,933			-3.34%
Optimistic	2022	\$4,827,230,976	\$3,081,933	\$0.000638	\$0.638	(\$0.036)	-5.35%	
Mid-range	2022	\$4,817,230,976	\$3,081,933	\$0.000640	\$0.640	(\$0.035)	-5.15%	
Cautious	2022	\$4,807,230,976	\$3,081,933	\$0.000641	\$0.641	(\$0.033)	-4.95%	
Final	2022	\$4,845,682,776	\$3,081,933	\$0.000636	\$0.636	(\$0.038)	-5.71%	
	2021	\$4,727,230,976	\$3,188,519	\$0.00067	\$0.67			

Hub- "the effective center of an activity, region, or network"

We believe the former House of Lights building at 418 Payne Road can be a community "Hub", a place where activities and events will provide social and enrichment opportunities for all age groups in Scarborough. Since October, 2020 Community Services staff have been providing "Hybrid Care" for over 80 school age children, while balancing many of their other full-time duties. This balancing act of competing commitments has only been feasible due to having staff centralized in one location. With a reduction in travel and setup time, and through shared tasks and responsibilities, our staff have been able to provide this compliment to the school department's hybrid education model for our families despite the challenges brought on by the covid pandemic, including the shortage of part-time staff. For all of its merits and success, this Hybrid Care program would not have been possible without the lease of this facility and due to the open concept, utilitarian layout, has allowed us to adapt to the evolving CDC requirements to ensure adequate spacing for the protection of staff and students while continuing to support them during this challenging educational period.

During this period of time, staff have had the opportunity to envision what this space could provide to the residents of Scarborough following the conclusion of Hybrid Care. While Community Services has a history of successful, diverse and innovative programming, one glaring deficiency has always been the department's ability to provide week day programming during the school year. As I am sure the Council is aware, Community Services' access to indoor space has been limited to leased space from the School Department (children's programming/childcare) or Martins Point (senior programming). The opportunity to provide new, or expand existing, programming is fundamentally limited by two factors; space and time.

The FY22 budget includes a proposal to renew the lease of the house of lights facility for an additional 12-month period. During this time, we will continue to support the School Department's hybrid care model through its conclusion as well as allow for our creative staff to expand and develop new programs for the Scarborough Community. While not intended to be an exhaustive list, programs we would propose to develop and offer include; parent/child classes, teen programming and clubs, enrichment classes, fitness classes and regularly scheduled outreach and support. This space would also provide an area for special events and rental opportunities.

While there have been ample discussions and structured exploration of a Community Center for the Town of Scarborough, we see this as an opportunity to explore many of the communities stated needs and desires without a long-term financial commitment. With discussions and proposals for a new sports complex, consolidated school, and library expansion well underway, we believe a larger picture of future community facility opportunities and plans will be known. In the interim, by extending the lease of this facility, we will ensure we are positioned to support the School Department and community through the remainder of the pandemic, provide an opportunity to trial and explore community interest in expanded programming, and have a more developed and concrete funding plan for the future.

Please see our enclosed FY22 Hub Budget and Draft Programming Schedule.

FY22 COMMUNITY SERVICES - HUB EXHIBIT

Budget:	\$378,481	
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PT Staff	\$92,661	
	\$28,080	Custodians(28 hrs per week)
	\$6,656	Front Desk (8 hrs per week)
	\$33,420	Enrichment Child Care (50 hrs per week)
	\$17,920	Teen Summer Camp (1,280 hrs per summer)
	\$6,585	Taxes
 Leases Fees	 \$205,000	
	\$169,560	Lease
	\$20,637	Property Taxes
	\$14,803	Insurance
 Utilities	 \$27,300	 Water, Sewer, Electric and Natural Gas
 Facilities Mainten. and Supples	 \$30,520	 Building Systems, Custodial Supplies, Maintenance and Grounds
Operational Supplies & Equipment	\$10,000	Office and Misc. Supplies
Event Supplies & Equipment	\$13,000	Program and Special Event Supplies, Materials and Equipment

Revenue:	-\$200,000	
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Pre-K Enrichment Program	-\$84,000	40 week program for 4 & 5 year olds - 5 mornings per week (12 participants)
Teen Summer Camp	-\$60,000	8 week program for 6th & 7th graders - 5 day a week (40 participants)
Misc. Programs	-\$56,000	Senior Programs, Teen Nights & Clubs, Homework Club, Parent Playgroups, Etc.

HUB SCHEDULE - JULY								
	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday	
6:00 AM								WHOLE AREA
								LOUNGE
7:00 AM		Fit Class		Fit Class	Senior Fit			ACTMITY AREA
		7:00 A -8:00 P		7:00 A -8:00 P	7:00 A -8:00 A			
	Teen Camp	Teen Camp	Teen Camp	Teen Camp	Teen Camp			POD #1
	7:30 A -5:00 P	7:30 A -5:00 P	7:30 A -5:00 P	7:30 A -5:00 P	7:30 A -5:00 P			
8:00 AM	Teen Camp	Teen Camp	Teen Camp	Teen Camp	Teen Camp	RENTAL TIME	RENTAL TIME	POD #2
	7:30 A -5:00 P	7:30 A - 9:00 A	7:30 A - 9:00 A	7:30 A -5:00 P	7:30 A - 9:00 A			
								FISH TANK
9:00 AM	Teen Camp	Coffe Club & Games	Senior Bingo	Teen Camp	Coffe Club & Games			LOFT
	7:30 A -5:00 P	9:30 A - 11:30 A	9:30 A - 11:30 A	7:30 A - 5:00 P	9:30 A - 11:30 A			
								WAREHOUSE
10:00 AM	Teen Camp		Senior Bingo	Teen Camp	Parent/Child Play			Enrichment Room
	7:30 A -5:00 P		9:30 A - 11:30 A	7:30 A - 5:00 P	10:00 A - 11:30 A			
11:00 AM	Teen Camp	Senior Fit	Senior Lunch	Teen Camp				Program Ideas
	7:30 A - 5:00 P	11:00 A -12:00 P	11:30 A - 1:30 P	7:30 A - 5:00 P				Teen Camp
								Teen Club
								Teen Nights
								E-Gaming
								Child Watch
12:00 PM	Teen Camp		Senior Lunch	Teen Camp				Meeting Space
	7:30 A - 5:00 P		11:30 A - 1:30 P	7:30 A - 5:00 P				Learn-To-Classes
								Cert. Classes
								Special Events
1:00 PM	Teen Camp	Stich & Quilt	Senior Lunch	Teen Camp	Stich & Quilt			Parent Night Outs
	7:30 A - 5:00 P	1:00 P - 2:30 P	11:30 A - 1:30 P	7:30 A - 5:00 P	1:00 P - 2:30 P			Volunteer Opportunities
		Corn Hole			Corn Hole			Community Outreach
		1:00 P - 2:30 P			1:00 P - 2:30 P			
2:00 PM	Teen Camp			Teen Camp				
	7:30 A - 5:00 P			7:30 A - 5:00 P				
3:00 PM	Teen Camp	Teen Camp	Teen Camp	Teen Camp	Teen Camp			
	7:30 A - 5:00 P	3:00 P - 5:00 P	3:00 P - 5:00 P	7:30 A - 5:00 P	3:00 P - 5:00 P			
4:00 PM	Teen Camp	Teen Camp	Teen Camp	Teen Camp	Teen Camp	RENTAL TIME	RENTAL TIME	
	7:30 A - 5:00 P	3:00 P - 5:00 P	3:00 P - 5:00 P	7:30 A - 5:00 P	3:00 P - 5:00 P			
5:00 PM								
6:00 PM								
7:00 PM								

HUB SCHEDULE - SEPTEMBER

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday	
6:00 AM								WHOLE AREA
								LOUNGE
7:00 AM		Fit Class 7:00 A - 8:00 P		Fit Class 7:00 A - 8:00 P				ACTIVTY AREA
								POD #1
8:00 AM	Pre-K Enrichment 8:00 A - 12:00 P	Pre-K Enrichment 8:00 A - 12:00 P	Pre-K Enrichment 8:00 A - 12:00 P	Pre-K Enrichment 8:00 A - 12:00 P	Pre-K Enrichment 8:00 A - 12:00 P	RENTAL TIME	RENTAL TIME	POD #2
					Senior Fit 8:00 A - 9:00 A			FISH TANK
9:00 AM	Senior Social 9:00 A - 10:00 A	Parent/Child Playgroup 9:00 A - 10:30 A	Senior Bingo 9:30 A - 11:30 A	Senior Social 9:00 A - 10:00 A	Coffe Club & Games 9:30 A - 11:30 A			LOFT
		Coffe Club & Games 9:30 A - 11:30 A			Child Watch 9:30 A - 11:30 A			WAREHOUSE
10:00 AM			Senior Bingo 9:30 A - 11:30 A	Parent/Child Crafts 10:00 A - 11:00 A	Parent/Child Play 10:00 A - 11:30 A			Enrichment Room
11:00 AM		Senior Fit 11:00 A - 12:00 P	Senior Lunch 11:30 A - 1:30 P					Program Ideas Teen Camp Teen Club Teen Nights E-Gaming Child Watch Meeting Space Learn-To-Classes Cert. Classes Special Events Parent Night Outs Volunteer Opportunities Community Outreach
12:00 PM			Senior Lunch 11:30 A - 1:30 P					
1:00 PM		Stich & Quilt 1:00 P - 2:30 P	Senior Lunch 11:30 A - 1:30 P	Stich & Quilt 1:00 P - 2:30 P	Senior Fit 1:00 P - 2:00 P			
		Corn Hole 1:00 P - 2:30 P		Corn Hole 1:00 P - 2:30 P				
2:00 PM								
3:00 PM		Home Work Club 3:00 P - 5:00 P	Teen Club 3:00 P - 5:00 P	Home Work Club 3:00 P - 5:00 P	Teen Club 3:00 P - 5:00 P	RENTAL TIME	RENTAL TIME	
		Child Care 3:00 P - 6:00 P	Child Care 3:00 P - 6:00 P	Child Care 3:00 P - 6:00 P	Child Care 3:00 P - 6:00 P			
4:00 PM								
5:00 PM								
6:00 PM		Learn-To-Classes 6:00 P - 7:30 P		Learn-To-Classes 6:00 P - 7:30 P				
7:00 PM								

ADOPTED 2021

Budget Line Item Detail

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TOWN OF SCARBOROUGH										
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS										
FY 2022 TOWN APPROPRIATIONS										
ACCOUNTS FOR:	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 PROJECTION	2022 DEPARTMENT	2022 PROPOSED	2022 FINANCE COMMITTEE	2022 ADOPTED	TC INC. DEC.	TC PCT CHANGE
EXECUTIVE	\$ 2,774,531	\$ 3,099,957	\$ 2,887,993	\$ 2,984,859	\$ 3,379,319	\$ 3,321,383	\$ 3,334,433	\$ 3,334,433	\$ 446,440	15.5%
HUMAN RESOURCES	\$ 306,615	\$ 394,630	\$ 384,289	\$ 450,866	\$ 409,743	\$ 409,743	\$ 409,718	\$ 409,718	\$ 25,429	6.6%
FINANCE	\$ 1,070,308	\$ 1,075,283	\$ 1,142,799	\$ 1,116,282	\$ 1,300,444	\$ 1,300,444	\$ 1,298,944	\$ 1,298,944	\$ 156,145	13.7%
MANAGEMENT INFORMATION SYSTEMS	\$ 1,393,661	\$ 1,349,941	\$ 1,392,685	\$ 1,338,294	\$ 1,641,461	\$ 1,594,619	\$ 1,592,423	\$ 1,592,423	\$ 199,738	14.3%
PLANNING DEPARTMENT	\$ 951,804	\$ 994,908	\$ 1,024,192	\$ 1,005,527	\$ 1,221,504	\$ 1,221,504	\$ 1,220,454	\$ 1,220,454	\$ 196,262	19.2%
COMMUNITY SERVICES	\$ 2,541,091	\$ 2,189,104	\$ 2,127,738	\$ 1,903,781	\$ 2,937,198	\$ 2,877,198	\$ 2,898,048	\$ 2,898,048	\$ 770,310	36.2%
LIBRARY NET -TOWN APPROPRIATION	\$ 1,152,091	\$ 1,164,166	\$ 1,132,963	\$ 1,194,631	\$ 1,075,519	\$ 1,075,519	\$ 1,071,119	\$ 1,071,119	\$ (61,844)	-5.5%
SEDCO	\$ 239,311	\$ 242,143	\$ 244,046	\$ 246,051	\$ 259,954	\$ 259,954	\$ 258,326	\$ 258,326	\$ 14,280	5.9%
FIRE	\$ 5,149,519	\$ 5,376,619	\$ 5,770,261	\$ 5,855,168	\$ 6,145,209	\$ 6,145,209	\$ 6,138,209	\$ 6,138,209	\$ 367,948	6.4%
POLICE	\$ 6,389,689	\$ 6,720,608	\$ 7,085,513	\$ 6,976,596	\$ 7,608,596	\$ 7,453,554	\$ 7,448,954	\$ 7,448,954	\$ 363,441	5.1%
PUBLIC WORKS	\$ 7,006,492	\$ 6,324,176	\$ 6,882,168	\$ 6,903,288	\$ 7,393,134	\$ 7,393,134	\$ 7,373,634	\$ 7,373,634	\$ 491,466	7.1%
TOWN DEBT	\$ 5,599,114	\$ 6,228,805	\$ 6,482,918	\$ 6,604,220	\$ 6,287,816	\$ 6,287,816	\$ 6,287,816	\$ 6,287,816	\$ (195,102)	-3.0%
										100.0%
MUNICIPAL TOTALS	\$ 34,574,226	\$ 35,160,341	\$ 36,557,565	\$ 36,579,563	\$ 39,659,897	\$ 39,340,077	\$ 39,332,078	\$ 39,332,078	\$ 2,774,513	7.6%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2022 TOWN APPROPRIATIONS

		2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPARTMENT	FINANCE COMMITTEE	2022 ADOPTED	TC INC. DEC.	TC PCT CHANGE
TOWN MANAGER									
05655000 041110	ADMIN FULL TIME PAY	129,376	133,494	134,626	138,237	138,237	138,237	3,611	2.7%
05655000 041114	EXECUTIVE ASSISTANT FULL TIME PAY	63,586	61,079	65,275	70,512	70,512	70,512	5,237	8.0%
05655000 041200	FICA	11,264	11,002	12,913	13,178	13,178	13,178	265	2.1%
05655000 041205	MEDICARE	2,877	2,863	2,952	3,082	3,082	3,082	130	4.4%
05655000 041210	DENTAL INSURANCE	520	520	530	530	530	530	-	0.0%
05655000 041220	LONG TERM DISABILITY INSURANCE	817	829	1,013	1,045	1,045	1,045	32	3.2%
05655000 041230	HEALTH INSURANCE	20,533	21,737	23,846	24,008	24,008	24,008	162	0.7%
05655000 041240	PENSION	34,947	35,279	36,082	37,343	37,343	37,343	1,261	3.5%
05655000 041300	OVERTIME	1,704	380	200	200	200	200	-	0.0%
05655000 042910	EMPLOYEE TRAINING	1,761	2,802	-	5,500	5,500	5,500	5,500	100.0%
05655000 043500	PROFESSIONAL DUES	1,616	1,104	1,200	1,200	1,200	1,200	-	0.0%
05655000 045302	TELEPHONES	820	562	1,000	1,000	1,000	1,000	-	0.0%
05655000 045310	POSTAGE	25	17	100	125	125	125	25	25.0%
05655000 045800	TRAVEL	6,387	6,046	6,000	6,000	6,000	6,000	-	0.0%
05655000 046000	OFFICE SUPPLIES	2,766	1,322	2,500	3,000	2,875	2,875	375	15.0%
	TOTAL TOWN MANAGER	279,000	279,037	288,237	304,960	304,835	304,835	16,598	5.8%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2022 TOWN APPROPRIATIONS

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPARTMENT	FINANCE COMMITTEE	2022 ADOPTED	TC INC. DEC.	TC PCT CHANGE
ADMINISTRATION								
05655050 041111	ASST TOWN MANAGER FT PAY	82,514	86,208	30,760	26,283.00	26,283	26,283	(4,477) -14.6%
05655050 041112	STAFF FULL TIME PAY	54,059	52,634	110,723	117,146.00	117,146	119,965	9,242 8.3%
05655050 041120	INTERN STIPENDS	2,000	1,000	2,800	2,000.00	2,000	2,000	(800) -28.6%
05655050 041122	CELL PHONE STIPEND	514	605	600	1,200.00	1,200	1,200	600 100.0%
05655050 041150	PART TIME PAY	-	-	-	-	-	-	- 0.0%
05655050 041200	FICA	8,017	8,096	7,937	8,863.00	8,863	8,863	926 11.7%
05655050 041205	MEDICARE	1,875	1,893	1,856	2,074.00	2,074	2,074	218 11.7%
05655050 041210	DENTAL INSURANCE	520	520	596	331.00	331	331	(265) -44.5%
05655050 041220	LONG TERM DISABILITY INSURANCE	675	709	545	712.00	712	712	167 30.6%
05655050 041230	HEALTH INSURANCE	20,533	21,737	26,912	19,093.00	19,093	19,093	(7,819) -29.1%
05655050 041240	PENSION	13,624	13,837	16,321	12,164.00	12,164	12,164	(4,157) -25.5%
05655050 041300	OVERTIME	-	82	-	1,000.00	1,000	1,000	1,000 0.0%
05655050 042910	EMPLOYEE TRAINING	1,558	2,136	-	2,500.00	2,500	2,500	2,500 100.0%
05655050 043500	PROFESSIONAL DUES	795	817	823	600.00	600	600	(223) -27.1%
05655050 045302	TELEPHONES	172	139	200	400.00	400	400	200 100.0%
05655050 045310	POSTAGE	5	-	50	200.00	200	200	150 300.0%
05655050 045321	PUBLIC COMMUNICATIONS	24	260	500	1,200.00	1,200	1,200	700 140.0%
05655050 045800	TRAVEL	265	16	50	200.00	162	162	112 224.0%
05655050 046000	OFFICE SUPPLIES	216	528	-	200.00	150	150	150 100.0%
05655050 046400	BOOKS & ELECTRONIC MEDIA	15	-	-	-	-	-	- 0.0%
05655050 047400	NEW EQUIPMENT	584	-	-	-	-	-	- 100.0%
	TOTAL ADMINISTRATION	187,965	191,218	200,673	196,166	196,078	198,897	(1,776) -0.9%
	TOTAL TOWN MANAGER & ADMINISTRATION	466,964	470,255	488,910	501,126	500,913	503,732	14,822 3.0%
LEGISLATIVE								
05500000 041120	STIPENDS	10,750	10,750	10,750	10,750	10,750	10,750	- 0.0%
05500000 041200	FICA	667	500	667	667	667	667	- 0.0%
05500000 041205	MEDICARE	156	117	156	156	156	156	- 0.0%
	TOTAL COUNCIL	11,572	11,367	11,573	11,573	11,573	11,573	- 0.0%
GENERAL GOVERNMENT								
05655200 043235	OFFSITE STORAGE	4,388	5,221	3,400	3,500	3,500	3,500	100 2.9%
05655200 043445	COMMUNITY SURVEY	-	-	-	-	10,000	10,000	10,000 100.0%
05655200 043451	RECREATION COMPLEX STUDY	-	8,000	-	-	-	-	- 0.0%
05655200 043500	PROFESSIONAL DUES	353	-	500	500	500	500	- 0.0%
05655200 043501	COG DUES (Gr. Portland Council of Govern)	30,270	38,163	38,163	38,163	38,163	38,163	- 0.0%
05655200 043504	ETA DUES (Eastern Trail Alliance)	5,000	5,000	5,000	5,000	5,000	5,000	- 0.0%
05655200 043505	MMA DUES (Maine Municipal Association)	22,508	27,972	28,972	28,972	28,972	28,972	- 0.0%
05655200 043507	BIDD-SACO-OOB TRANSIT	25,000	25,000	25,000	25,000	25,000	25,000	- 0.0%
05655200 044350	OFFICE EQUIPMENT	20,616	20,339	25,000	25,000	25,000	25,000	- 0.0%
05655200 048400	CONTINGENCY	3,131	625	1,500	1,500	1,500	1,500	- 0.0%
05655200 048721	SCARBOROUGH LAND TRUST	4,000	4,000	4,000	4,000	4,000	4,000	- 0.0%
	TOTAL GENERAL GOVERNMENT	115,266	134,321	131,535	131,635	141,635	141,635	10,100 7.7%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2022 TOWN APPROPRIATIONS

		2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPARTMENT	FINANCE COMMITTEE	2022 ADOPTED	TC INC. DEC.	TC PCT CHANGE
PUBLIC INFORMATION									
05655750 045502	TOWN REPORT/MUNICIPAL DIRECTORY	2,260	1,295	500	500	500	500	-	0.0%
	TOTAL PUBLIC INFORMATION	2,260	1,295	500	500	500	500	-	0.0%
PAYMENTS TO OTHER AGENCIES									
05691500 048720	PROJECT GRACE	12,500	12,500	12,500	12,500	12,500	12,500	-	0.0%
	TOTAL OTHER AGENCY PAYMENTS	12,500	12,500	12,500	12,500	12,500	12,500	-	0.0%
	TOTAL LEGISLATIVE	141,599	159,483	156,108	156,208	166,208	166,208	10,100	6.5%
BENEFITS									
05655550 041200	FICA TAX	10,642	14,131	22,343	20,150	20,150	20,150	(2,193)	-9.8%
05655550 041205	MEDICARE TAX	2,489	3,324	5,226	4,713	4,713	4,713	(513)	-9.8%
05655550 041230	HRA UTILIZATION FUND	108,847	-	-	-	-	-	-	0.0%
05655550 041232	PCORI AFFORD HEALTH CARE ACT	458	500	-	250	250	250	250	0.0%
05655550 041240	PENSION (401/457/MEPERS)	12,167	12,574	25,000	46,475	46,475	46,475	21,475	85.9%
05655550 041410	ADJUSTMENTS	12,938	13,275	20,244	240,098	240,098	19,269	(975)	-4.8%
05655550 042100	FLEX ADMINISTRATION FEE	3,514	3,722	4,980	4,980	4,980	4,980	-	0.0%
05655550 042101	HRA ADMINISTRATION FEE	-	-	1,784	1,784	1,784	1,784	-	0.0%
05655550 042290	EMPLOYEE RECOGNITION	3,987	1,553	4,000	4,000	4,000	4,000	-	0.0%
05655550 042900	EMPLOYEE ASSISTANCE PROGRAM	550	550	-	1,500	1,500	1,500	1,500	0.0%
05655550 042901	DIVERSITY TRAINING	-	-	3,000	3,000	8,000	8,000	5,000	166.7%
05655550 042940	SICK PAY ADJUSTMENTS	109,872	172,734	150,000	150,000	150,000	150,000	-	0.0%
05655550 042945	VAC/COMP PAY ADJUSTMENTS	226,413	366,714	175,000	175,000	175,000	175,000	-	0.0%
05655550 048000	MUNICIPAL WELLNESS PROGRAM	650	-	1,500	1,500	1,500	1,500	-	0.0%
	TOTAL BENEFITS	492,527	589,077	413,077	653,450	658,450	437,621	24,544	5.9%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2022 TOWN APPROPRIATIONS

		2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPARTMENT	FINANCE COMMITTEE	2022 ADOPTED	TC INC. DEC.	TC PCT CHANGE
RISK MANAGEMENT									
05655500 042500	UNEMPLOYMENT COMPENSATION	4,436	63,185	29,632	5,000	5,000	5,000	(24,632)	-83.1%
05655500 042600	WORKER'S COMPENSATION	418,631	556,161	603,167	701,141	701,141	701,141	97,974	16.2%
05655500 045200	PROPERTY AND LIABILITY INSURANCE	207,355	209,184	234,558	228,477	228,477	228,477	(6,081)	-2.6%
05655500 045205	DEDUCTIBLES	9,000	22,000	4,000	4,000	4,000	4,000	-	0.0%
05655500 045207	INSURED IN HOUSE REPAIRS	913	6,072	3,500	3,500	3,500	3,500	-	0.0%
05655500 045208	INSURED CONTRACTED REPAIRS	87,817	27,814	13,000	13,000	13,000	13,000	-	0.0%
	TOTAL RISK MANAGEMENT	728,153	884,416	887,857	955,118	955,118	955,118	67,261	7.6%
	TOTAL INSURANCES	1,220,680	1,473,493	1,300,934	1,608,568	1,613,568	1,392,739	91,805	7.1%
	TOTAL LEGISLATIVE & INSURANCES	1,362,279	1,632,975	1,457,042	1,764,776	1,779,776	1,558,947	101,905	7.0%
LEGAL									
05655300 043310	LEGAL GENERAL	204,192	159,856	60,000	60,000	60,000	60,000	-	0.0%
05655300 043311	LEGAL LITIGATION	58,525	44,555	18,000	18,000	18,000	18,000	-	0.0%
05655300 043321	ORDINANCE DEVELOPMENT	1,183	6,958	6,000	6,000	6,000	6,000	-	0.0%
05655300 043350	LEGAL RETAINER	-	-	4,000	4,000	4,000	4,000	-	0.0%
05655300 043360	LEGAL SPECIAL SERVICES	13,622	124,914	25,000	25,000	25,000	25,000	-	0.0%
	TOTAL LEGAL	277,522	336,282	113,000	113,000	113,000	113,000	-	0.0%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2022 TOWN APPROPRIATIONS

		2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPARTMENT	FINANCE COMMITTEE	2022 ADOPTED	TC INC. DEC.	TC PCT CHANGE
TOWN CLERK'S OFFICE									
05655150 041112	STAFF FULL TIME PAY	125,882	127,846	133,765	142,751	142,751	142,751	8,986	6.7%
05655150 041115	PROPOSED POSITION		-	-	63,924	-	-	-	100.0%
05655150-041150	PROPOSED PART-TIME				-	25,988	25,988	25,988	100.0%
05655150 041200	FICA	8,163	8,144	8,560	9,216	9,216	9,216	656	7.7%
05655150 041205	MEDICARE	1,909	1,905	2,002	2,156	2,156	2,156	154	7.7%
05655150 041210	DENTAL INSURANCE	520	520	530	530	530	530	-	0.0%
05655150 041220	LONG TERM DISABILITY INSURANCE	627	651	677	715	715	715	38	5.6%
05655150 041230	HEALTH INSURANCE	9,028	9,043	9,735	9,817	9,817	9,817	82	0.8%
05655150 041240	PENSION	15,781	15,925	16,744	18,280	18,280	18,280	1,536	9.2%
05655150 041300	OVERTIME PAY	1,159	541	1,500	2,000	2,000	2,000	500	33.3%
05655150 042910	EMPLOYEE TRAINING	353	120	300	500	500	500	200	66.7%
05655150 043500	PROFESSIONAL DUES	125	340	340	340	340	340	-	0.0%
05655150 045302	TELEPHONES	229	221	300	300	300	300	-	0.0%
05655150 045310	POSTAGE	1,445	1,311	2,000	2,000	2,000	2,000	-	0.0%
05655150 045400	ADVERTISEMENTS	6,243	5,840	3,500	5,000	5,000	5,000	1,500	42.9%
05655150 045501	RECORDS RESTORATION	-	-	300	300	300	300	-	0.0%
05655150 046000	OFFICE SUPPLIES	3,065	1,749	1,500	1,500	1,500	1,500	-	0.0%
	TOTAL TOWN CLERK	174,531	174,156	181,753	259,329	221,393	221,393	39,640	21.8%
ELECTIONS									
05655140 041150	PART TIME PAY	21,544	22,505	20,000	25,000	25,000	25,000	5,000	25.0%
05655140 041200	FICA	1,234	964	1,426	1,767	1,767	1,767	341	23.9%
05655140 041205	MEDICARE	356	314	334	414	414	414	80	24.0%
05655140 041240	PENSION	372	205	423	494	494	494	71	16.8%
05655140 041300	OVERTIME PAY	4,391	2,371	3,000	3,500	3,500	3,500	500	16.7%
05655140 042910	EMPLOYEE TRAINING	440	-	450	450	450	450	-	0.0%
05655140 043225	CONTRACTED SERVICES	220	176	300	300	300	300	-	0.0%
05655140 044351	EQUIPMENT MAINTENANCE	1,767	-	1,800	1,800	1,800	1,800	-	0.0%
05655140 045310	POSTAGE	1,199	2,478	1,900	2,500	2,500	2,500	600	31.6%
05655140 045500	PRINT & BINDING	9,342	2,823	6,500	7,500	7,213	7,213	713	11.0%
05655140 046000	OFFICE SUPPLIES	1,056	1,165	1,000	1,200	1,000	1,000	-	0.0%
05655140 046001	ELECTION FOOD	539	911	900	1,100	1,100	1,100	200	22.2%
05655140 047400	NEW EQUIPMENT	-	-	200	350	350	350	150	75.0%
	TOTAL ELECTIONS	42,460	33,912	38,233	46,375	45,888	45,888	7,655	20.0%
	TOTAL TOWN CLERK AND ELECTIONS	216,991	208,068	219,986	305,704	267,281	267,281	47,295	21.5%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2022 TOWN APPROPRIATIONS

		2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPARTMENT	FINANCE COMMITTEE	2022 ADOPTED	TC INC. DEC.	TC PCT CHANGE
MUNICIPAL BUILDING									
05660800 041112	STAFF FULL TIME PAY	79,941	76,201	118,436	131,790	131,790	131,790	13,354	11.3%
05660800 041150	PART TIME PAY	6,903	11,742	13,287	-	-	-	(13,287)	-100.0%
05660800 041200	FICA	5,743	5,514	7,465	8,083	8,083	8,083	618	8.3%
05660800 041205	MEDICARE	1,343	1,290	1,747	1,892	1,892	1,892	145	8.3%
05660800 041210	DENTAL INSURANCE	498	488	795	530	530	530	(265)	-33.3%
05660800 041220	LONG TERM DISABILITY INSURANCE	370	367	437	660	660	660	223	51.0%
05660800 041230	HEALTH INSURANCE	15,654	19,859	31,795	32,011	32,011	32,011	216	0.7%
05660800 041240	PENSION	7,435	7,202	13,174	9,912	9,912	9,912	(3,262)	-24.8%
05660800 041300	OVERTIME PAY	7,993	5,682	2,500	2,500	2,500	2,500	-	0.0%
05660800 042910	EMPLOYEE TRAINING	-	-	-	500	500	500	500	100.0%
05660800 043225	CONTRACTED SERVICES	40,853	35,678	38,600	38,600	38,600	38,600	-	0.0%
05660800 044100	UTILITY - SEWER	1,590	1,738	2,000	2,000	2,000	2,000	-	0.0%
05660800 044110	UTILITY - WATER	2,914	1,577	3,000	2,500	2,500	2,500	(500)	-16.7%
05660800 044215	REFUSE COLLECTION	203	271	500	500	500	500	-	0.0%
05660800 044252	GROUNDS MAINTENANCE	7,332	5,407	5,500	6,500	6,500	6,500	1,000	18.2%
05660800 044300	BUILDING MAINTENANCE	17,569	50,591	30,000	30,000	30,000	30,000	-	0.0%
05660800 044301	MB TRI-GENERATION MAINTENANCE	59,245	37,516	30,000	30,000	30,000	30,000	-	0.0%
05660800 044306	GENERATOR REPAIRS	-	43,141	20,000	15,000	15,000	15,000	(5,000)	-25.0%
05660800 044320	MISCELLANEOUS MAINTENANCE	114	523	1,500	1,500	1,500	1,500	-	0.0%
05660800 044351	EQUIPMENT MAINTENANCE	257	412	2,000	2,000	2,000	2,000	-	0.0%
05660800 045302	TELEPHONES	2,712	1,418	1,600	1,600	1,600	1,600	-	0.0%
05660800 046015	OPERATIONAL SUPPLIES	5,794	7,914	4,000	5,000	5,000	5,000	1,000	25.0%
05660800 046210	UTILITY - GAS	99,480	77,179	76,968	77,000	77,000	77,000	32	0.0%
05660800 046220	UTILITY - ELECTRICITY	13,698	29,298	15,000	15,000	15,000	15,000	-	0.0%
05660800 047400	NEW EQUIPMENT	448	1,616	-	1,250	1,250	1,250	1,250	100.0%
05660800 047430	NEW FURNITURE	175	2,850	-	1,000	-	-	-	100.0%
05660800 048000	MISCELLANEOUS EXPENSES	1,563	1,254	-	500	450	450	450	100.0%
	TOTAL MUNICIPAL BUILDING	379,828	426,726	420,304	417,828	416,778	416,778	(3,526)	-0.8%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2022 TOWN APPROPRIATIONS

		2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPARTMENT	FINANCE COMMITTEE	2022 ADOPTED	TC INC. DEC.	TC PCT CHANGE
OAK HILL PROFESSIONAL BUILDING									
05660810 041150	PART TIME PAY	3,254	3,693	6,032	6,000	6,000	6,000	(32)	-0.5%
05660810 041200	FICA	206	223	374	372	372	372	(2)	-0.5%
05660810 041205	MEDICARE	48	52	87	87	87	87	-	0.0%
05660810 043225	CONTRACTED SERVICES	5,331	4,438	4,500	4,500	4,500	4,500	-	0.0%
05660810 044100	UTILITY SEWER	396	400	400	400	400	400	-	0.0%
05660810 044110	UTILITY WATER	834	843	800	800	800	800	-	0.0%
05660810 044215	REFUSE COLLECTION	1,106	814	1,000	1,000	1,000	1,000	-	0.0%
05660810 044300	BLDG. MAINTENANCE	5,395	3,748	7,000	7,000	7,000	7,000	-	0.0%
05660810 046015	OPERATIONAL SUPPLIES	1,467	513	500	500	500	500	-	0.0%
05660810 046220	UTILITY ELECTRICITY	6,063	5,531	6,500	6,500	6,500	6,500	-	0.0%
05660810 046240	UTILITY HEATING FUEL	7,526	5,176	6,687	6,687	6,687	6,687	-	0.0%
05660810 047400	NEW EQUIPMENT	-	219	-	200	-	-	-	100.0%
	TOTAL OAK HILL PROFESSIONAL BUILDING	31,627	25,651	33,880	34,046	33,846	33,846	(34)	-0.1%
ALGER BUILDING									
05660813 043225	CONTRACTED SERVICES	-	-	-	3,000	3,000	3,000	3,000	100.0%
05660813 044100	UTILITY SEWER	-	-	-	300	300	300	300	100.0%
05660813 044110	UTILITY WATER	-	-	-	600	600	600	600	100.0%
05660813 044252	GROUNDS MAINTENANCE	-	-	-	3,000	3,000	3,000	3,000	100.0%
05660813 044300	BLDG. MAINTENANCE	-	-	-	10,000	10,000	10,000	10,000	100.0%
05660813 046015	OPERATIONAL SUPPLIES	-	-	-	500	500	500	500	100.0%
05660813 046220	UTILITY ELECTRICITY	-	-	-	3,000	3,000	3,000	3,000	100.0%
05660813 046240	UTILITY HEATING FUEL	-	-	-	4,000	4,000	4,000	4,000	100.0%
05660813 047400	NEW EQUIPMENT	-	-	-	20,000	-	-	-	100.0%
05660813 047430	NEW FURNITURE	-	-	-	1,000	1,000	1,000	1,000	100.0%
	TOTAL ALGER BUILDING	-	-	-	45,400	25,400	25,400	25,400	100.0%

TOWN OF SCARBOROUGH
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FY 2022 TOWN APPROPRIATIONS

		2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPARTMENT	FINANCE COMMITTEE	2022 ADOPTED	TC INC. DEC.	TC PCT CHANGE
PUBLIC SAFETY BUILDING									
05660815 041112	STAFF FULL TIME PAY	31,699	-	32,598	35,194	35,194	35,194	2,596	8.0%
05660815 041115	PROPOSED POSITIONS	-	-	-	-	-	-	-	0.0%
05660815 041200	FICA	2,140	-	2,203	2,366	2,366	2,366	163	7.4%
05660815 041205	MEDICARE	501	-	516	554	554	554	38	7.4%
05660815 041220	LONG TERM DISABILITY INSURANCE	159	-	170	176	176	176	6	3.5%
05660815 041230	HEALTH INSURANCE	1,556	-	1,622	1,627	1,627	1,627	5	0.3%
05660815 041240	PENSION	3,264	-	3,410	3,670	3,670	3,670	260	7.6%
05660815 043225	CONTRACTED SERVICES	-	-	20,000	20,000	20,000	20,000	-	0.0%
05660815 044100	UTILITY SEWER	-	-	4,000	4,000	4,000	4,000	-	0.0%
05660815 044110	UTILITY WATER	-	-	2,500	2,500	2,500	2,500	-	0.0%
05660815 044215	REFUSE COLLECTION	-	-	-	500	500	500	500	100.0%
05660815 044252	GROUNDS MAINTENANE	-	-	-	39,000	39,000	39,000	39,000	100.0%
05660815 044300	BUILDING MAINTENANCE	-	-	21,000	17,000	17,000	17,000	(4,000)	-19.0%
05660815 046015	OPERATIONAL SUPPLIES	-	-	4,000	8,000	8,000	8,000	4,000	100.0%
05660815 046210	UTILITY GAS	-	-	32,852	32,852	32,852	32,852	-	0.0%
05660815 046220	UTILITY ELECTRICITY	-	-	30,000	30,000	30,000	30,000	-	0.0%
	TOTAL PUBLIC SAFETY BUILDING	39,319	-	154,871	197,439	197,439	197,439	42,568	27.5%
	TOTAL MUNICIPAL, OAK HILL & PUBLIC SAFETY	450,775	452,376.4	609,055	694,713	673,463	673,463	64,408	10.6%
	TOTAL EXECUTIVE ALL DIVISIONS	2,774,531	3,099,957	2,887,993	3,379,319	3,334,433	3,116,423	228,430	7.9%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2022 TOWN APPROPRIATIONS

		2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPARTMENT	FINANCE COMMITTEE	2022 ADOPTED	TC INC. DEC.	TC PCT CHANGE
HUMAN RESOURCES									
05655400 041110	ADMIN. FULL TIME PAY	90,002	90,264	72,606	78,849.00	78,849.00	78,849	6,243	8.6%
05655400 041112	STAFF FULL TIME PAY	106,332	109,982	130,599	133,308.00	133,308.00	134,036	3,437	2.6%
05655400 041122	CELL PHONE STIPEND	1,028	1,365	1,200	1,800.00	1,800.00	1,800	600	50.0%
05655400 041150	PART TIME PAY	624	5,985	2,200	-	-	-	(2,200)	-100.0%
05655400 041200	FICA	11,432	11,842	11,964	12,349.00	12,349.00	12,349	385	3.2%
05655400 041205	MEDICARE	2,674	2,770	2,799	2,890.00	2,890.00	2,890	91	3.3%
05655400 041210	DENTAL INSURANCE	780	780	729	464.00	464.00	464	(265)	-36.4%
05655400 041220	LONG TERM DISABILITY INSURANCE	997	1,020	1,030	1,047.00	1,047.00	1,047	17	1.7%
05655400 041230	HEALTH INSURANCE	37,013	40,160	40,992	37,614.00	37,614.00	37,614	(3,378)	-8.2%
05655400 041240	PENSION	23,304	23,695	23,451	21,459.00	21,459.00	21,459	(1,992)	-8.5%
05655400 041300	OVERTIME PAY	384	1,560	1,500	1,500.00	1,500.00	1,500	-	0.0%
05655400 042910	EMPLOYEE TRAINING	5,234	444	-	3,000.00	3,000.00	3,000	3,000	100.0%
05655400 043211	RECRUITMENT	4,652	4,960	6,500	6,500.00	6,500.00	6,500	-	0.0%
05655400 043500	PROFESSIONAL DUES	603	264	493	500.00	500.00	500	7	1.4%
05655400 045302	TELEPHONES	545	519	650	650.00	650.00	650	-	0.0%
05655400 045310	POSTAGE	573	794	400	800.00	800.00	800	400	100.0%
05655400 045800	TRAVEL	515	433	100	200.00	175.00	175	75	75.0%
05655400 046000	OFFICE SUPPLIES	408	732	800	800.00	800.00	800	-	0.0%
05655400 046003	TRAINING SUPPLIES	-	85	200	200.00	200.00	200	-	0.0%
	TOTAL HUMAN RESOURCES	287,101	297,655	298,213	303,930	303,905	304,633	6,420	2.2%
PUBLIC HEALTH & WELFARE									
06666100 041120	STIPEND HEALTH OFFICER	1,000.00	500	1,000	1,000	1,000	1,000	-	0.0%
06666100 041150	GA PART TIME PAY	13,494.25	16,996	14,980	20,518	20,518	20,518	5,538	37.0%
06666100 041200	FICA	839.74	1,053	929	1,272	1,272	1,272	343	36.9%
06666100 041205	MEDICARE	196.44	246	217	298	298	298	81	37.3%
06666100 042910	EMPLOYEE TRAINING	195.00	50	200	225	225	225	25	12.5%
06666100 048500 76002	GENERAL ASSIST BURIALS	-	3,940	4,200	5,040	5,040	5,040	840	20.0%
06666100 048500 76004	GENERAL ASSIST ELECTRIC	-	1,293	1,500	1,800	1,800	1,800	300	20.0%
06666100 048500 76005	GEN ASSIST EMERGENCY HOUSING	-	5,458	-	-	-	-	-	0.0%
06666100 048500 76006	GENERAL ASSIST HEATING	609.80	518	2,000	2,400	2,400	2,400	400	20.0%
06666100 048500 76007	GENERAL ASSIST HOUSING	3,179.04	54,983	48,000	57,600	57,600	57,600	9,600	20.0%
06666100 048500 76008	GENERAL ASSIST HOUSEHOLD	-	1,168	350	420	420	420	70	20.0%
06666100 048500 76009	GENERAL ASSIST MEDICAL	-	-	100	120	120	120	20	20.0%
06666100 048500 76010	GENERAL ASSIST PRESCRIPTIONS	-	-	100	120	120	120	20	20.0%
06666100 048500 76011	GENERAL ASSIST PROPANE	-	-	500	600	600	600	100	20.0%
06666100 048500 76013	GENERAL ASSIST FOOD	-	10,770	12,000	14,400	14,400	14,400	2,400	20.0%
	TOTAL PUBLIC HEALTH AND WELFARE	19,514.27	96,975	86,076	105,813	105,813	105,813	19,737	22.9%
	TOTAL HUMAN RESOURCES & PUBLIC HEALTH	306,615	394,630	384,289	409,743	409,718	410,446	26,157	6.8%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2022 TOWN APPROPRIATIONS

		2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPARTMENT	FINANCE COMMITTEE	2022 ADOPTED	TC INC. DEC.	TC PCT CHANGE
FINANCE DEPARTMENT									
ACCOUNTING									
05755000 041110	ACCOUNTING FULL TIME PAY	107,120	111,885	114,292	118,810	118,810	118,810	4,518	4.0%
05755000 041112	STAFF FULL TIME PAY	129,667	128,140	138,284	150,405	150,405	150,405	12,121	8.8%
05755000 041122	FINANCE CELL PHONE STIPEND	1,028	1,210	1,200	1,200	1,200	1,200	-	0.0%
05755000 041150	FINANCE PART TIME PAY	-	-	-	2,153	2,153	8,903	8,903	100.0%
05755000 041200	FICA	14,109	14,451	15,094	16,298	16,298	16,298	1,204	8.0%
05755000 041205	MEDICARE	3,300	3,380	3,531	3,814	3,814	3,814	283	8.0%
05755000 041210	DENTAL INSURANCE	520	520	530	530	530	530	-	0.0%
05755000 041220	LONG TERM DISABILITY INSURANCE	1,147	1,189	1,286	1,347	1,347	1,347	61	4.7%
05755000 041230	HEALTH INSURANCE	39,226	43,472	47,691	48,015	48,015	48,015	324	0.7%
05755000 041240	PENSION	22,311	23,983	25,212	26,968	26,968	26,968	1,756	7.0%
05755000 041300	OVERTIME PAY	282	312	410	306	306	306	(104)	-25.4%
05755000 042910	EMPLOYEE TRAINING	8,000	3,783	250	8,600	8,600	8,600	8,350	3340.0%
05755000 043225	CONTRACTED SERVICES	195	4,930	195	195	195	195	-	0.0%
05755000 043300	AUDIT	31,505	31,530	32,030	33,500	33,500	33,500	1,470	4.6%
05755000 043500	PROFESSIONAL DUES	545	120	390	540	540	540	150	38.5%
05755000 045302	PHONES	344	331	350	335	335	335	(15)	-4.3%
05755000 045310	POSTAGE	2,928	2,510	2,950	2,600	2,600	2,600	(350)	-11.9%
05755000 045800	TRAVEL	372	350	100	200	200	200	100	100.0%
05755000 046000	OFFICE SUPPLIES	4,067	4,160	4,300	4,500	4,500	4,500	200	4.7%
05755000 046400	BOOKS	50	50	50	150	150	150	100	200.0%
05755000 047400	NEW EQUIPMENT	1,125	1,940	400	4,510	4,510	4,510	4,110	1027.5%
05755000 048385	ACCOUNTING FEES	7,271	4,341	7,500	6,600	6,600	6,600	(900)	-12.0%
	TOTAL ACCOUNTING	375,112	382,587	396,045	431,576	431,576	438,326	42,281	10.7%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2022 TOWN APPROPRIATIONS

		2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPARTMENT	FINANCE COMMITTEE	2022 ADOPTED	TC INC. DEC.	TC PCT CHANGE
REVENUES/REGISTRATION OFFICE									
05756410 041112	STAFF FULL TIME PAY	240,157	235,942	248,381	279,696	279,696	279,696	31,315	12.6%
05756410 041122	CELL PHONE STIPEND	514	605	600	600	600	600	-	0.0%
05756410 041150	PART TIME PAY	11,853	10,729	14,900	26,046	26,046	26,046	11,146	74.8%
05756410 041200	FICA	15,394	15,113	16,245	18,282	18,282	18,282	2,037	12.5%
05756410 041205	MEDICARE	3,600	3,534	3,801	4,279	4,279	4,279	478	12.6%
05756410 041210	DENTAL INSURANCE	1,301	1,301	1,325	1,325	1,325	1,325	-	0.0%
05756410 041220	LONG TERM DISABILITY INSURANCE	1,180	1,244	1,285	1,354	1,354	1,354	69	5.4%
05756410 041230	HEALTH INSURANCE	46,720	46,856	49,345	56,019	56,019	56,019	6,674	13.5%
05756410 041240	PENSION	20,385	20,004	21,430	28,810	28,810	28,810	7,380	34.4%
05756410 041300	OVERTIME PAY	4,550	3,657	5,125	2,036	2,036	2,036	(3,089)	-60.3%
05756410 042910	EMPLOYEE TRAINING	2,472	557	250	330	330	330	80	32.0%
05756410 043110	REGISTRY OF DEEDS	5,825	6,052	6,200	6,600	6,600	6,600	400	6.5%
05756410 043465	CREDIT CARD FEES	30,792	23,114	33,000	25,000	25,000	25,000	(8,000)	-24.2%
05756410 043500	PROFESSIONAL DUES	150	150	150	325	325	325	175	116.7%
05756410 045302	PHONES	803	773	830	830	830	830	-	0.0%
05756410 045310	POSTAGE	10,319	11,960	11,500	12,000	12,000	12,000	500	4.3%
05756410 045500	PRINT & BINDING	3,530	3,652	3,900	3,900	3,900	3,900	-	0.0%
05756410 046000	OFFICE SUPPLIES	2,630	2,370	2,800	2,600	2,600	2,600	(200)	-7.1%
05756410 046400	BOOKS	222	255	270	260	260	260	(10)	-3.7%
05756410 048725	SACO PATHFINDERS SNOWMOBILE	2,893	2,939	2,940	2,860	2,860	2,860	(80)	-2.7%
	TOTAL REVENUE OFFICE	405,290	390,807	424,277	473,152	473,152	473,152	48,875	11.5%
ASSESSOR'S OFFICE									
05756500 041110	ADMIN FULL TIME PAY	85,654	90,326	85,868	89,274	89,274	93,738	7,870	9.2%
05756500 041112	STAFF FULL TIME PAY	111,155	116,700	122,042	132,767	132,767	132,767	10,725	8.8%
05756500 041115	PROPOSED POSITIONS	-	-	-	63,924	63,924	63,924	63,924	100.0%
05756500 041122	CELL PHONE STIPEND	-	305	600	600	600	600	-	0.0%
05756500 041150	PART TIME PAY	3,920	5,830	14,000	-	-	-	(14,000)	-100.0%
05756500 041200	FICA	12,831	13,358	13,392	13,659	13,659	13,659	267	2.0%
05756500 041205	MEDICARE	3,001	3,124	3,134	3,196	3,196	3,196	62	2.0%
05756500 041210	DENTAL INSURANCE	780	780	795	795	795	795	-	0.0%
05756500 041220	LONG TERM DISABILITY INSURANCE	966	824	1,045	1,111	1,111	1,111	66	6.3%
05756500 041230	HEALTH INSURANCE	27,788	33,363	39,743	40,013	40,013	40,013	270	0.7%
05756500 041240	PENSION	22,190	23,835	24,108	26,077	26,077	26,077	1,969	8.2%
05756500 041300	OVERTIME	-	462	800	500	500	500	(300)	-37.5%
05756500 042910	EMPLOYEE TRAINING	2,056	986	2,000	3,000	3,000	3,000	1,000	50.0%
05756500 043110	REGISTRY OF DEEDS	1,883	2,020	2,700	2,700	2,700	2,700	-	0.0%
05756500 043225	CONTRACTED SERVICES	2,240	-	2,350	5,000	3,900	3,900	1,550	66.0%
05756500 043500	PROFESSIONAL DUES	320	650	900	1,200	1,200	1,200	300	33.3%
05756500 045302	PHONES	287	276	300	300	300	300	-	0.0%
05756500 045310	POSTAGE	5,579	1,333	1,800	2,400	2,250	2,250	450	25.0%
05756500 045500	MAPPING	-	-	300	300	300	300	-	0.0%
05756500 045800	TRAVEL	7,227	6,047	4,000	5,000	4,750	4,750	750	18.8%
05756500 046000	OFFICE SUPPLIES	1,380	1,023	1,800	2,000	2,000	2,000	200	11.1%
05756500 046400	BOOKS	649	649	650	700	700	700	50	7.7%
05756500 047400	NEW EQUIPMENT	-	-	150	1,200	1,200	1,200	1,050	700.0%
	TOTAL ASSESSING	289,907	301,890	322,477	395,716	394,216	398,680	76,203	23.6%
	TOTAL FINANCE ALL DIVISIONS	1,070,308	1,075,283	1,142,799	1,300,444	1,298,944	1,310,158	167,359	14.6%

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		2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPARTMENT	FINANCE COMMITTEE	2022 ADOPTED	TC INC. DEC.	TC PCT CHANGE
MANAGEMENT INFORMATION SYSTEMS									
05855600 041110	ADMIN FULL TIME PAY	89,817	110,543	112,830	117,354	117,354	117,354	4,524	4.0%
05855600 041112	STAFF FULL TIME PAY	573,279	544,762	555,075	627,956	627,956	627,956	72,881	13.1%
05855600 041115	PROPOSED POSITIONS	-	-	-	-	-	-	-	100.0%
05855600 041120	STIPENDS - ADMIN	2,492	-	-	-	-	-	-	0.0%
05855600 041122	IS CELL PHONE STIPEND	2,218	2,808	-	6,000	6,000	6,000	6,000	100.0%
05855600 041150	PART TIME PAY	3,216	-	-	-	-	-	-	0.0%
05855600 041200	FICA	39,891	39,071	39,811	44,794	44,794	44,794	4,983	12.5%
05855600 041205	MEDICARE	9,329	9,137	9,315	10,480	10,480	10,480	1,165	12.5%
05855600 041210	DENTAL INSURANCE	2,297	2,428	2,385	2,650	2,650	2,650	265	11.1%
05855600 041220	LONG TERM DISABILITY INSURANCE	2,820	2,929	3,422	3,731	3,731	3,731	309	9.0%
05855600 041230	HEALTH INSURANCE	98,404	103,770	117,312	134,112	134,112	134,112	16,800	14.3%
05855600 041240	PENSION	79,331	72,351	70,355	79,477	79,477	79,477	9,122	13.0%
05855600 042910	EMPLOYEE TRAINING	10,369	6,033	-	9,650	4,550	4,550	4,550	100.0%
05855600 044310	VEHICLE MAINTENANCE PARTS	1,987	1,841	3,000	3,000	3,000	3,000	-	0.0%
05855600 044340	HARDWARE MAINTENANCE	80,050	74,206	88,900	89,200	89,200	89,200	300	0.3%
05855600 044345	SOFTWARE MAINTENANCE	345,207	341,961	358,645	414,828	419,828	419,828	61,183	17.1%
05855600 045301	INTERNET	12,534	15,566	24,000	19,500	19,500	19,500	(4,500)	-18.8%
05855600 045302	PHONES	4,371	3,767	1,500	1,500	1,500	1,500	-	0.0%
05855600 045800	TRAVEL/MOVING EXP	8,598	143	-	500	375	375	375	100.0%
05855600 046000	OFFICE SUPPLIES	1,881	1,087	2,000	2,000	2,000	2,000	-	0.0%
05855600 046260	VEHICLE FUEL GAS	1,415	898	1,800	1,800	1,800	1,800	-	0.0%
05855600 046400	BOOKS	1,430	874	-	1,000	750	750	750	100.0%
05855600 047420	NEW VEHICLES	-	-	-	-	-	-	-	100.0%
05855600 047449	DEPT REQUESTS SOFTWARE/HARDWARE	22,727	15,764	2,335	71,929	23,366	23,366	21,031	900.7%
	TOTAL MANAGEMENT INFORMATION SYSTEM	1,393,661	1,349,941	1,392,685	1,641,461	1,592,423	1,592,423	199,738	14.3%

TOWN OF SCARBOROUGH
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FY 2022 TOWN APPROPRIATIONS

		2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPARTMENT	FINANCE COMMITTEE	2022 ADOPTED	TC INC. DEC.	TC PCT CHANGE
PLANNING ADMINISTRATION									
05957000 041110	ADMIN FULL TIME PAY	91,125	95,200	97,214	101,088	101,088	102,357	5,143	5.3%
05957000 041111	MANAGERS FULL TIME PAY	198,579	207,083	214,499	225,680	225,680	227,699	13,200	6.2%
05957000 041112	STAFF FULL TIME PAY	192,894	192,021	202,437	216,986	216,986	216,986	14,549	7.2%
05957000 041114	CLERICAL FULL TIME PAY	89,330	92,088	98,506	106,310	106,310	107,080	8,574	8.7%
05957000 041115	PROPOSED POSITIONS	-	-	-	99,277	99,277	99,277	99,277	100.0%
05957000 041122	CELL PHONE STIPEND	2,516	3,025	3,600	3,600	3,600	3,600	-	0.0%
05957000 041150	PART TIME PAY	8,313	27,571	20,750	20,700	20,700	20,700	(50)	-0.2%
05957000 041200	FICA	34,625	36,446	35,972	38,264	38,264	38,264	2,292	6.4%
05957000 041205	MEDICARE	8,098	8,569	8,416	8,953	8,953	8,953	537	6.4%
05957000 041210	DENTAL INSURANCE	1,717	1,821	1,855	2,120	2,120	2,120	265	14.3%
05957000 041220	LONG TERM DISABILITY INSURANCE	2,451	3,032	3,133	3,254	3,254	3,254	121	3.9%
05957000 041230	HEALTH INSURANCE	93,480	103,146	112,981	136,043	136,043	136,043	23,062	20.4%
05957000 041240	PENSION	61,646	62,703	66,369	73,270	73,270	73,270	6,901	10.4%
05957000 041300	OVERTIME PAY	904	435	5,000	5,000	5,000	5,000	-	0.0%
05957000 042910	EMPLOYEE TRAINING	10,501	3,012	6,000	12,000	12,000	12,000	6,000	100.0%
05957000 042921	UNIFORMS	664	84	-	500	500	500	500	100.0%
05957000 043320	LEGAL / ORDINANCE ENFORCEMENT	31,921	24,448	35,500	35,500	35,500	35,500	-	0.0%
05957000 043500	PROFESSIONAL DUES	2,123	876	2,000	2,000	2,000	2,000	-	0.0%
05957000 044310	VEHICLE MAINTENANCE PARTS	1,723	897	3,250	3,250	3,250	3,250	-	0.0%
05957000 045302	TELEPHONES	4,251	3,986	5,000	5,000	5,000	5,000	-	0.0%
05957000 045310	POSTAGE	1,212	1,280	1,250	1,250	1,250	1,250	-	0.0%
05957000 045800	TRAVEL	2,434	1,240	-	2,000	2,000	2,000	2,000	100.0%
05957000 046000	OFFICE SUPPLIES	4,207	3,873	3,500	4,250	4,200	4,200	700	20.0%
05957000 046260	VEHICLE FUEL GAS	1,970	498	2,500	2,000	2,000	2,000	(500)	-20.0%
05957000 046400	BOOKS	2,812	1,290	500	1,500	500	500	-	0.0%
05957000 047400	NEW EQUIPMENT	735	13,890	-	15,000	15,000	15,000	15,000	0.0%
	TOTAL PLANNING OFFICE	850,230	888,513	930,232	1,124,795	1,123,745	1,127,803	197,571	21.2%
TECHNICAL/ENGINEERING SERVICES									
05957100 043400	ENGINEERING	32,073	16,907	17,000	17,000	17,000	17,000	-	0.0%
05957100 043410	ENGINEERING - REIMBURSABLE	54,445	63,644	30,000	30,000	30,000	30,000	-	0.0%
	TOTAL ENGINEERING	86,518	80,551	47,000	47,000	47,000	47,000	-	0.0%

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		2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPARTMENT	FINANCE COMMITTEE	2022 ADOPTED	TC INC. DEC.	TC PCT CHANGE
BOARDS AND COMMITTEES									
ZONING BOARD OF APPEALS									
05957250 041200	ZBA FICA	30	32	37	37	37	37	-	0.0%
05957250 041205	MEDICARE	7	7	9	9	9	9	-	0.0%
05957250 041240	PENSION	46	51	61	61	61	61	-	0.0%
05957250 041300	ZBA OVERTIME PAY	472	510	600	600	600	600	-	0.0%
05957250 043110	REGISTRY OF DEEDS	-	23	150	150	150	150	-	0.0%
05957250 045400	ADVERTISEMENTS	2,018	1,088	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	91	70	62	62	62	62	-	0.0%
05957260 041205	MEDICARE	21	16	15	15	15	15	-	0.0%
05957260 041240	PENSION	155	112	101	100	100	100	(1)	-1.0%
05957260 041300	OVERTIME PAY	1,288	1,124	1,000	1,000	1,000	1,000	-	0.0%
05957260 045400	ADVERTISEMENT	3,837	2,956	2,500	3,000	3,000	3,000	500	20.0%
05957260 045500	PRINTING & BINDING	-	-	500	250	250	250	(250)	-50.0%
05957260 045504	PLANNING/ZONING INITIATIVES	6,322	19,635	40,000	42,500	42,500	42,500	2,500	6.3%
05957260 046000	OFFICE SUPPLIES	119	151	100	100	100	100	-	0.0%
05957260 048000	PLANNING BOARD MISC EXPENSES	467	69	450	450	450	450	-	0.0%
CONSERVATION COMMISSION									
05957270 043225	CONTRACTED SERVICES	-	-	-	-	-	-	-	0.0%
TOTAL BOARDS AND COMMITTEES									
		15,056	25,845	46,960	49,709	49,709	49,709	2,749	5.9%
TOTAL PLANNING DEPARTMENT ALL DIVISION									
		951,804	994,908	1,024,192	1,221,504	1,220,454	1,224,512	200,320	19.6%
TOTAL GENERAL GOVERNMENT									
		6,496,920	6,914,719	6,831,958	7,952,471	7,855,972	7,653,962	822,004	12.0%

TOWN OF SCARBOROUGH
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FY 2022 TOWN APPROPRIATIONS

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPARTMENT	FINANCE COMMITTEE	2022 ADOPTED	TC INC. DEC.	TC PCT CHANGE
COMMUNITY SERVICES SUMMARY								
Community Services Exp - Administration	420,425	405,061	431,602	443,183	440,183	443,443	11,841	2.7%
Less Revenues	(277,025)	(277,932)	(288,900)	(278,500)	(339,500)	(339,500)	(50,600)	17.5%
*Community Services (NET)	143,400	127,129	142,702	164,683	100,683	103,943	(38,759)	-27.2%
Community Services - Grounds/Facilities	581,427	481,775	484,165	669,102	602,602	605,153	120,988	25.0%
Less Revenues	(43,805)	(41,813)	(44,100)	(49,100)	(49,100)	(49,100)	(5,000)	11.3%
*Grounds and Facilities (NET)	537,622	439,962	440,065	620,002	553,502	556,053	115,988	26.4%
Community Services - Recreation	260,994	188,467	231,729	230,956	230,956	230,956	(773)	-0.3%
Less Revenues	(203,318)	(101,962)	(208,000)	(183,000)	(203,000)	(203,000)	3,000	-2.4%
*Recreation Programs (NET)	57,677	86,505	23,729	47,956	27,956	27,956	4,227	17.8%
Community Services - Intergenerational	1,018,530	847,900	724,383	916,611	914,811	914,811	190,428	26.3%
Less Revenues	(1,418,688)	(799,983)	(1,274,000)	(1,203,125)	(1,203,125)	(1,203,125)	70,875	-5.6%
*Intergenerational (NET)	(400,159)	47,917	(549,617)	(286,514)	(288,314)	(288,314)	261,303	-47.5%
Community Services - Beach Mgt.	259,715	265,901	255,859	298,865	296,615	296,615	40,756	15.9%
Less Revenues	(391,314)	(406,219)	(391,000)	(411,000)	(411,000)	(411,000)	(20,000)	5.1%
*Beach Management (NET)	(131,599)	(140,318)	(135,141)	(112,135)	(114,385)	(114,385)	20,756	-15.4%
Community Services - HUB	-	-	-	378,481	412,881	412,881	412,881	100.0%
Less Revenues	-	-	-	(164,000)	(275,000)	(275,000)	(275,000)	100.0%
*CS HUB (NET)	-	-	-	214,481	137,881	137,881	137,881	100.0%
TOTAL CS APPROPRIATION	2,541,091	2,189,104	2,127,738	2,937,198	2,898,048	2,903,859	776,121	36.5%
TOTAL CS REVENUES	(2,334,150)	(1,627,908)	(2,206,000)	(2,288,725)	(2,480,725)	(2,480,725)	(274,725)	12.5%
TOTAL CS NET BUDGET	206,941	561,196	(78,262)	648,473	417,323	423,134	501,396	-640.7%

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FY 2022 TOWN APPROPRIATIONS

		2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPARTMENT	FINANCE COMMITTEE	2022 ADOPTED	TC INC. DEC.	TC PCT CHANGE
COMMUNITY SERVICES									
ADMINISTRATION									
06255000 041110	ADMIN FULL TIME PAY	91,125	95,200	97,214	101,088	101,088	102,357	5,143	5.3%
06255000 041113	OFFICE MANAGER	49,868	52,659	59,150	63,856	63,856	63,856	4,706	8.0%
06255000 041114	CLERICAL FULL TIME	35,966	34,492	36,868	39,812	39,812	41,803	4,935	13.4%
06255000 041122	CELL PHONE STIPEND	539	1,210	1,200	1,200	1,200	1,200	-	0.0%
06255000 041200	FICA	10,022	10,309	10,995	11,711	11,711	11,711	716	6.5%
06255000 041205	MEDICARE	2,344	2,411	2,572	2,739	2,739	2,739	167	6.5%
06255000 041210	DENTAL INSURANCE	520	520	530	530	530	530	-	0.0%
06255000 041220	LONG TERM DISABILITY INSURANCE	848	938	986	1,026	1,026	1,026	40	4.1%
06255000 041230	HEALTH INSURANCE	33,812	36,227	39,743	40,013	40,013	40,013	270	0.7%
06255000 041240	PENSION	17,767	18,248	19,509	20,950	20,950	20,950	1,441	7.4%
06255000 041300	OVERTIME PAY	881	572	500	500	500	500	-	0.0%
06255000 042910 62010:1	EMPLOYEE TRAINING	516	2,672	-	4,050	4,050	4,050	4,050	100.0%
06255000 043225	CONTRACTED SERVICES	3,554	-	500	500	500	500	-	0.0%
06255000 043500	PROFESSIONAL DUES	903	1,030	1,000	1,000	1,000	1,000	-	0.0%
06255000 045302	TELEPHONES	629	453	1,000	500	500	500	(500)	-50.0%
06255000 045310	POSTAGE	1,341	455	1,000	500	500	500	(500)	-50.0%
06255000 045311	PASSPORT POSTAGE	805	1,187	2,000	1,500	1,500	1,500	(500)	-25.0%
06255000 045500	BROCHURE	4,694	3,990	3,000	3,000	3,000	3,000	-	0.0%
06255000 045800	TRAVEL	1,319	-	-	2,750	1,750	1,750	1,750	100.0%
06255000 046000	OFFICE SUPPLIES	-	-	1,000	2,500	2,500	2,500	1,500	150.0%
06255000 046015	MISCELLANEOUS SUPPLIES	4,657	1,543	500	1,000	1,000	1,000	500	100.0%
06255000 046260	VEHICLE FUEL/GAS	1,061	15	1,000	1,000	1,000	1,000	-	0.0%
06255000 047400	NEW EQUIPMENT	4,887	2,130	-	1,000	-	-	-	100.0%
	TOTAL ADMINISTRATION	268,060	266,263	280,267	302,725	300,725	303,985	23,718	8.5%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2022 TOWN APPROPRIATIONS

		2019	2020	2021	2022	FINANCE	2022	TC	TC
		ACTUAL	ACTUAL	BUDGET	DEPARTMENT	COMMITTEE	ADOPTED	INC.	PCT
								DEC.	CHANGE
CABLE TV									
06260300 041112	STAFF FULL TIME PAY	40,867	40,045	42,775	46,197	46,197	46,197	3,422	8.0%
06260300 041122	CS CABLE TV CELL PHONE STIPEND	514	605	600	600	600	600	-	0.0%
06260300 041150	PART TIME PAY	7,767	7,380	9,136	9,500	9,500	9,500	364	4.0%
06260300 041157	PROGRAM DIRECTOR	8,648	8,695	10,000	10,000	10,000	10,000	-	0.0%
06260300 041200	FICA	2,908	2,886	3,313	3,550	3,550	3,550	237	7.2%
06260300 041205	MEDICARE	680	675	776	831	831	831	55	7.1%
06260300 041210	DENTAL INSURANCE	260	260	265	265	265	265	-	0.0%
06260300 041220	LONG TERM DISABILITY INSURANCE	205	215	223	231	231	231	8	3.6%
06260300 041230	HEALTH INSURANCE	13,279	14,490	15,897	16,005	16,005	16,005	108	0.7%
06260300 041240	PENSION	4,084	4,963	6,104	6,679	6,679	6,679	575	9.4%
06260300 041300	OVERTIME PAY	-	-	500	500	500	500	-	0.0%
06260300 042910	EMPLOYEE TRAINING	-	-	-	200	200	200	200	100.0%
06260300 043225	CONTRACTED SERVICES	6,557	9,331	13,677	7,000	7,000	7,000	(6,677)	-48.8%
06260300 043500	PROFESSIONAL DUES	385	713	350	400	400	400	50	14.3%
06260300 044351	EQUIPMENT MAINTENANCE	970	2,239	750	750	750	750	-	0.0%
06260300 046020	SPECIAL PROGRAMS	522	412	250	250	250	250	-	0.0%
06260300 047400	NEW EQUIPMENT	5,548	3,877	-	1,000	-	-	-	100.0%
	TOTAL CABLE TV	93,195	96,785	104,616	103,958	102,958	102,958	(1,658)	-1.6%
-									
MOSQUITO CONTROL									
06260900 046021	MOSQUITO CONTROL	2,922	127	3,454	-	-	-	(3,454)	-100.0%
	TOTAL MOSQUITO CONTROL	2,922	127	3,454	-	-	-	(3,454)	-100.0%
COMMUNITY PROGRAMS									
06260250 041200	FICA TAX	-	67	93	-	-	-	(93)	-100.0%
06260250 041205	MEDICARE TAX	-	16	22	-	-	-	(22)	-100.0%
06260250 041240	PENSION	-	98	150	-	-	-	(150)	-100.0%
06260250 041301	OVERTIME SPECIAL DUTY	-	1,050	1,500	-	-	-	(1,500)	-100.0%
06260250 046022	TICKET PURCHASES	13,065	14,048	16,500	16,500	16,500	16,500	-	0.0%
06260250 048100	SPECIAL EVENTS	35,925	26,608	20,000	15,000	15,000	15,000	(5,000)	-25.0%
06260250 048102	FIELD TRIPS	7,258	-	5,000	5,000	5,000	5,000	-	0.0%
	TOTAL COMMUNITY PROGRAMS	56,248	41,887	43,265	36,500	36,500	36,500	(6,765)	-15.6%
	TOTAL COMMUNITY SERVICES ADMIN	420,425	405,061	431,602	443,183	440,183	443,443	11,841	2.7%

TOWN OF SCARBOROUGH
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		2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPARTMENT	FINANCE COMMITTEE	2022 ADOPTED	TC INC. DEC.	TC PCT CHANGE
GROUNDS MAINTENANCE									
06260600 041111	MANAGER FULL TIME PAY	57,554	41,886	47,268	51,023	51,023	53,574	6,306	13.3%
06260600 041112	STAFF FULL TIME PAY	86,674	70,081	43,677	79,207	79,207	79,207	35,530	81.3%
06260600 041115	PROPOSED POSITIONS		-	-	33,197	33,197	33,197	33,197	100.0%
06260600 041122	CELL PHONE STIPEND	1,541	700	1,200	1,800	1,800	1,800	600	50.0%
06260600 041150	PART TIME PAY	29,651	31,410	28,320	20,000	20,000	20,000	(8,320)	-29.4%
06260600 041200	FICA	11,156	9,673	7,478	8,764	8,764	8,764	1,286	17.2%
06260600 041205	MEDICARE	2,609	2,262	1,749	2,051	2,051	2,051	302	17.3%
06260600 041210	DENTAL INSURANCE	780	522	337	530	530	530	193	57.3%
06260600 041220	LONG TERM DISABILITY INSURANCE	719	524	431	653	653	653	222	51.5%
06260600 041230	HEALTH INSURANCE	30,971	22,527	20,204	44,358	44,358	44,358	24,154	119.6%
06260600 041240	PENSION	14,503	13,323	12,805	17,519	17,519	17,519	4,714	36.8%
06260600 041300	OVERTIME PAY	2,043	3,313	3,000	3,000	3,000	3,000	-	0.0%
06260600 042910	EMPLOYEE TRAINING	520	66	-	1,000	1,000	1,000	1,000	100.0%
06260600 043225 69000:1	CONTRACT SERV HSF, PF, WF, SBP, MP, BPP	48,571	90,683	40,744	51,500	51,500	51,500	10,756	26.4%
06260600 043227	FIELD LINING	3,726	6,543	6,000	6,000	6,000	6,000	-	0.0%
06260600 043228	ORGANICS - ATHLETIC FIELD	56,648	21,932	70,000	70,000	70,000	70,000	-	0.0%
06260600 043230	TENNIS COURT	14,684	-	12,000	12,000	12,000	12,000	-	0.0%
06260600 044100 69003:1	SEWER CHARGES (WP, MP, BPP)	1,320	5,432	6,800	6,800	6,800	6,800	-	0.0%
06260600 044110 69000:1	WATER CHARGE HS, PF, WP, SBP, MP, BPP	11,761	15,305	17,100	17,100	17,100	17,100	-	0.0%
06260600 044252	INFIELD PREPARATION	24,497	11,598	28,000	28,000	28,000	28,000	-	0.0%
06260600 044253	TRIM/PRUNE	-	-	-	-	-	-	-	100.0%
06260600 044254	PROPERTY MAINTENANCE	40,650	23,265	35,000	35,000	35,000	35,000	-	0.0%
06260600 044300 69010:1	BUILDING REPAIRS (MP, BLPP)	636	-	-	-	-	-	-	0.0%
06260600 044310	VEHICLE MAINTENANCE	34,289	23,196	20,000	20,000	20,000	20,000	-	0.0%
06260600 044320	MISCELLANEOUS MAINTENANCE	7,948	4,879	12,000	10,000	10,000	10,000	(2,000)	-16.7%
06260600 044320 69002:1	FIELD REPAIRS (PF, WF, SPF,MP)	171	153	1,100	-	-	-	(1,100)	-100.0%
06260600 045302	WILEY PARK PHONE	573	1,059	1,150	600	600	600	(550)	-47.8%
06260600 045800	TRAVEL EXPENSE	171	-	-	500	-	-	-	100.0%
06260600 046000	OFFICE SUPPLIES	1,439	51	-	500	500	500	500	100.0%
06260600 046015 69002:4	MISCELLANEOUS FIELD SUPPLIES	18,469	19,276	10,000	16,000	10,000	10,000	-	0.0%
06260600 046210 69000:1	FIELDS GAS UTILITY	4,961	3,974	4,900	4,300	4,300	4,300	(600)	-12.2%
06260600 046220 69000:1	FIELDS ELECTRICITY UTILITY	23,509	18,972	22,702	22,500	22,500	22,500	(202)	-0.9%
06260600 046260	GROUNDS VEHICLE FUEL	7,025	9,401	8,500	8,500	8,500	8,500	-	0.0%
06260600 046261 69003:0	FIELDS PROPANE FUEL	3,752	3,068	3,500	3,500	3,500	3,500	-	0.0%
06260600 047150	LAND IMPROVEMENTS	-	-	2,000	2,000	2,000	2,000	-	0.0%
06260600 047400	NEW EQUIPMENT	15,366	11,670	-	15,000	15,000	15,000	15,000	100.0%
	TOTAL GROUNDS MAINTENANCE	558,887	466,744	467,965	652,902	586,402	588,953	120,988	25.9%
MAINTENANCE BUILDING									
06260700 043225	CONTRACTED SERVICES	5,153	500	1,000	1,000	1,000	1,000	-	0.0%
06260700 044100	SEWER	11,598	5,131	5,000	5,000	5,000	5,000	-	0.0%
06260700 044110	WATER	-	1,790	3,000	3,000	3,000	3,000	-	0.0%
06260700 046015	MISCELLANEOUS SUPPLIES	-	-	200	200	200	200	-	0.0%
06260700 046210	UTILITY GAS ICE RINK	5,077	3,990	4,000	4,000	4,000	4,000	-	0.0%
06260700 046220	UTILITY ELECTRICITY	712	3,620	3,000	3,000	3,000	3,000	-	0.0%
	TOTAL MAINTENANCE BUILDING	22,540	15,031	16,200	16,200	16,200	16,200	-	0.0%
	TOTAL COMMUNITY SERV GROUNDS	581,427	481,775	484,165	669,102	602,602	605,153	120,988	25.0%

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		2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPARTMENT	FINANCE COMMITTEE	2022 ADOPTED	TC INC. DEC.	TC PCT CHANGE
RECREATION									
06255500 041111	RECREATION MANAGER	61,038	62,641	66,901	72,260	72,260	72,260	5,359	8.0%
06255500 041118	SITE SUPERVISOR/REC LEADER	1,114	1,031	2,000	1,500	1,500	1,500	(500)	-25.0%
06255500 041122	CELL PHONE STIPEND	828	605	600	600	600	600	-	0.0%
06255500 041200	FICA	6,017	3,721	4,028	4,334	4,334	4,334	306	7.6%
06255500 041205	MEDICARE	1,407	870	942	1,014	1,014	1,014	72	7.6%
06255500 041210	DENTAL INSURANCE	440	260	265	265	265	265	-	0.0%
06255500 041220	LONG TERM DISABILITY INSURANCE	477	335	348	362	362	362	14	4.0%
06255500 041230	HEALTH INSURANCE	18,402	14,490	15,897	16,005	16,005	16,005	108	0.7%
06255500 041240	PENSION	9,864	6,286	6,690	7,227	7,227	7,227	537	8.0%
06255500 041300	OVERTIME PAY	-	-	-	-	-	-	-	0.0%
06255500 045800	TRAVEL	-	-	-	250	250	250	250	100.0%
	TOTAL RECREATION	99,586	90,240	97,671	103,817	103,817	103,817	6,146	6.3%

YOUTH PROGRAMS									
06260000 041156	CAMP FEES	50,769	31,836	35,500	35,500	35,500	35,500	-	0.0%
06260000 041200	FICA	15,601	2,776	2,201	2,201	2,201	2,201	-	0.0%
06260000 041205	MEDICARE	3,649	649	515	515	515	515	-	0.0%
06260000 046020	YOUTH RECREATION SUPPLIES	-	1,395	2,500	2,500	2,500	2,500	-	0.0%
06260000 048101	CONTRACTED PROGRAMS	39,273	11,769	30,000	30,000	30,000	30,000	-	0.0%
YOUTH BASKETBALL	YOUTH BASKETBALL								
06260010 041150	PART TIME PAY	-	1,005	800	750	750	750	(50)	-6.3%
06260010 041200	FICA	-	62	50	47	47	47	(3)	-6.0%
06260010 041205	MEDICARE	-	15	12	11	11	11	(1)	-8.3%
06260010 043225	CONTRACTED SERVICES	-	-	2,000	500	500	500	(1,500)	-75.0%
06260010 046020	PROGRAM SUPPLIES	3,195	1,768	9,750	5,000	5,000	5,000	(4,750)	-48.7%
06260010 047400	NEW EQUIPMENT	1,079	-	-	-	-	-	-	0.0%
SOCCER PROGRAMS	SOCCER PROGRAMS								
06260040 043225	CONTRACTED SERVICES	3,072	2,860	3,500	3,500	3,500	3,500	-	0.0%
06260040 046020	PROGRAM SUPPLIES	17,690	10,719	18,000	18,000	18,000	18,000	-	0.0%
LEARN TO SKI	LEARN TO SKI								
06260050 046020	SPECIAL PROJGRAM SUPPLIES	9	2,697	500	500	500	500	-	0.0%
06260050 048101	CONTRACTED PROGRAMS	21,965	28,003	25,000	25,000	25,000	25,000	-	0.0%
	TOTAL YOUTH PROGRAMS	156,301	95,555	130,328	124,024	124,024	124,024	(6,304)	-4.8%

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ADULT PROGRAMS									
06260160 041150	PART TIME PAY	3,303	2,374	3,000	1,500	1,500	1,500	(1,500)	-50.0%
06260160 041200	FICA	201	151	186	93	93	93	(93)	-50.0%
06260160 041205	MEDICARE	47	35	44	22	22	22	(22)	-50.0%
06260160 046015	MISCELLANEOUS SUPPLIES	1,555	113	-	500	500	500	500	100.0%
06260160 048000	MISCELLANEOUS EXPENSES	-	-	-	500	500	500	500	100.0%
06260160 048101	CONTRACTED PROGRAMS	-	-	500	500	500	500	-	0.0%
	TOTAL ADULT PROGRAMS	5,107	2,673	3,730	3,115	3,115	3,115	(615)	-16.5%
	TOTAL COMMUNITY SERVICES RECREATION	260,994	188,467	231,729	230,956	230,956	230,956	(773)	-0.3%
CHILD CARE									
06260400 041111	MANAGER FULL TIME PAY	55,795	57,961	64,522	69,618	69,618	69,618	5,096	7.9%
06260400 041112	STAFF FULL TIME PAY	97,323	93,585	99,970	107,953	107,953	107,953	7,983	8.0%
06260400 041122	CELL PHONE STIPEND	1,541	1,815	1,800	1,800	1,800	1,800	-	0.0%
06260400 041150	PART TIME PAY	220,001	149,516	215,000	215,000	215,000	215,000	-	0.0%
06260400 041160	INCENTIVE PAY	4,332	433	2,500	2,500	2,500	2,500	-	0.0%
06260400 041200	FICA	23,287	18,737	23,006	23,827	23,827	23,827	821	3.6%
06260400 041205	MEDICARE	5,447	4,382	5,382	5,574	5,574	5,574	192	3.6%
06260400 041210	DENTAL INSURANCE	780	780	795	795	795	795	-	0.0%
06260400 041220	LONG TERM DISABILITY INSURANCE	783	814	855	889	889	889	34	4.0%
06260400 041230	HEALTH INSURANCE	39,837	43,471	47,691	48,015	48,015	48,015	324	0.7%
06260400 041240	PENSION	15,356	15,336	16,602	17,910	17,910	17,910	1,308	7.9%
06260400 041300	OVERTIME PAY	551	1,342	1,500	1,500	1,500	1,500	-	0.0%
06260400 042910	EMPLOYEE TRAINING	617	319	-	1,500	1,500	1,500	1,500	100.0%
06260400 042950	INFECTIOUS DISEASE CONTROL	-	49	500	500	500	500	-	0.0%
06260400 043225	CONTRACTED SERVICES	76	80	1,000	500	500	500	(500)	-50.0%
06260400 043600	LICENSES AND FEES	-	65	200	200	200	200	-	0.0%
06260400 044320	MISCELLANEOUS MAINTENANCE	200	66	625	500	500	500	(125)	-20.0%
06260400 044410	LEASES LAND	34,798	22,888	30,000	30,000	30,000	30,000	-	0.0%
06260400 045400	ADVERTISEMENT	-	34	200	-	-	-	(200)	-100.0%
06260400 045800	TRAVEL	254	167	-	500	500	500	500	100.0%
06260400 046000	OFFICE SUPPLIES	73	-	-	250	250	250	250	100.0%
06260400 046001	FOOD	34,291	22,243	32,000	10,000	10,000	10,000	(22,000)	-68.8%
06260400 046020	SPECIAL PROGRAMS	9,990	8,642	6,000	9,000	9,000	9,000	3,000	50.0%
06260400 047400/047430	NEW EQUIPMENT/FURNITURE	-	3,278	-	1,000	1,000	1,000	1,000	100.0%
06260400 048102	FIELD TRIPS	3,558	(635)	4,000	4,000	4,000	4,000	-	0.0%
	TOTAL CHILDCARE	548,891	445,370	554,148	553,331	553,331	553,331	(817)	-0.1%

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SUMMER DAY CAMP									
06260410 041150	PART TIME PAY	214,564	170,850	42,000	161,280	161,280	161,280	119,280	284.0%
06260410 041200	FICA	835	12,191	2,604	9,999	9,999	9,999	7,395	284.0%
06260410 041205	MEDICARE	195	2,852	609	2,339	2,339	2,339	1,730	284.1%
06260410 042910	EMPLOYEE TRAINING	6,371	-	2,000	3,500	3,500	3,500	1,500	75.0%
06260410 042950	INFECTIOUS DISEASE CONTROL	550	550	500	500	500	500	-	0.0%
06260410 043225	CONTRACTED SERVICES	27,923	30,731	-	20,000	19,200	19,200	19,200	100.0%
06260410 046015	MISCELLANEOUS SUPPLIES	14,290	7,929	625	7,000	7,000	7,000	6,375	1020.0%
06260410 047400	NEW EQUIPMENT	905	1,069	-	1,000	1,000	1,000	1,000	100.0%
06260410 048100	YOUTH IN-HOUSE PROGRAMS	4,405	-	450	3,500	3,500	3,500	3,050	677.8%
06260410 048102	SPECIAL EVENTS	76,920	79,305	7,500	42,000	42,000	42,000	34,500	460.0%
	TOTAL SUMMER DAY CAMP	346,957	305,477	56,288	251,118	250,318	250,318	194,030	344.7%
SENIOR PROGRAMS									
06260420 041112	SENIOR'S COORDINATOR	48,360	41,246	49,648	53,685	53,685	53,685	4,037	8.1%
06260420 041122	CELL PHONE STIPEND	870	1,210	1,200	1,200	1,200	1,200	-	0.0%
06260420 041155	MINIBUS PART TIME PAY	18,417	14,682	14,999	14,999	14,999	14,999	-	0.0%
06260420 041200	FICA	4,116	3,542	4,290	4,373	4,373	4,373	83	1.9%
06260420 041205	MEDICARE	963	828	1,003	1,023	1,023	1,023	20	2.0%
06260420 041210	DENTAL INSURANCE	260	260	265	265	265	265	-	0.0%
06260420 041220	LONG TERM DISABILITY INSURANCE	241	250	258	269	269	269	11	4.3%
06260420 041230	HEALTH INSURANCE	6,878	4,141	1,686	1,694	1,694	1,694	8	0.5%
06260420 041240	PENSION	5,340	4,584	5,598	6,154	6,154	6,154	556	9.9%
06260420 041300	OVERTIME PAY	209	163	500	500	500	500	-	0.0%
06260420 042910	EMPLOYEE TRAINING	85	-	-	500	500	500	500	100.0%
06260420 044415	RENT/LEASE	-	-	-	-	-	-	-	0.0%
06260420 045321	SENIORS PUBLIC INFORMATION	-	-	500	500	500	500	-	0.0%
06260420 045500	SENIOR PRINTING & BINDING	-	-	-	-	-	-	-	0.0%
06260420 046001	SENIOR FOOD EXPENDITURES	13,187	9,675	7,500	7,500	7,500	7,500	-	0.0%
06260420 046260	SENIOR BUS FUEL	4,500	1,586	3,500	2,500	2,500	2,500	(1,000)	-28.6%
06260420 048000	MISCELLANEOUS EXPENSE	751	558	-	2,000	1,000	1,000	1,000	100.0%
06260420 048102	FIELD TRIPS	11,682	9,682	18,000	10,000	10,000	10,000	(8,000)	-44.4%
06260420 048103	SENIOR PROGRAMS/FOOD	6,824	4,646	5,000	5,000	5,000	5,000	-	0.0%
	TOTAL SENIOR PROGRAMS	122,682	97,054	113,947	112,162	111,162	111,162	(2,785)	-2.4%
	TOTAL INTERGENERATIONAL	1,018,530	847,900	724,383	916,611	914,811	914,811	190,428	26.3%

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CS HUB (HOUSE OF LIGHTS)									
06260480 041150	PART TIME PAY-HOL	-	-	-	86,076.00	112,476	112,476	112,476	100.0%
06260480 041200	FICA TAX	-	-	-	5,337.00	5,337	5,337	5,337	100.0%
06260480 041205	MEDICARE TAX	-	-	-	1,248.00	1,248	1,248	1,248	100.0%
06260480 041300	OVERTIME PAY	-	-	-	-	-	-	-	100.0%
06260480 042950	INFECTIOUS DISEASE	-	-	-	300.00	300	300	300	100.0%
06260480 043225	CONTRACTUAL SERVICES	-	-	-	2,000.00	6,000	6,000	6,000	100.0%
06260480 043600	LICENSING FEES	-	-	-	500.00	500	500	500	100.0%
06260480 044100	UTILITIES SEWER	-	-	-	500.00	500	500	500	100.0%
06260480 044110	UTILITIES WATER	-	-	-	800.00	800	800	800	100.0%
06260480 044215	REFUSE COLLECTION	-	-	-	720.00	720	720	720	100.0%
06260480 044252	GROUNDS MAINTENANCE	-	-	-	3,000.00	3,000	3,000	3,000	100.0%
06260480 044300	BUILDING MAINT AND REPAIRS	-	-	-	10,000.00	10,000	10,000	10,000	100.0%
06260480 044320	MISC MAINTENANCE AND REPAIRS	-	-	-	1,000.00	1,000	1,000	1,000	100.0%
06260480 044410	LEASES LAND	-	-	-	205,000.00	205,000	205,000	205,000	100.0%
06260480 045302	CS TELEPHONES WENTWORTH	-	-	-	3,000.00	3,000	3,000	3,000	100.0%
06260480 046000	OFFICE SUPPLIES & MATERIALS	-	-	-	1,000.00	1,000	1,000	1,000	100.0%
06260480 046015	MISCELLANEOUS SUPPL & MATERL	-	-	-	1,000.00	5,000	5,000	5,000	100.0%
06260480 046020	SPECL PROGRM SUPPL & MATERL	-	-	-	3,000.00	3,000	3,000	3,000	100.0%
06260480 046029	CUSTODIAL SUPPLIES	-	-	-	10,000.00	10,000	10,000	10,000	100.0%
06260480 046210	UTILITIES GAS - H.of LIGHTS	-	-	-	7,000.00	7,000	7,000	7,000	100.0%
06260480 046220	UTILITIES ELECTRIC H OF LIGHTS	-	-	-	19,000.00	19,000	19,000	19,000	100.0%
06260480 047400	NEW EQUIPMENT	-	-	-	8,000.00	8,000	8,000	8,000	100.0%
06260480 048102	FIELD TRIPS-HUB	-	-	-	10,000.00	10,000	10,000	10,000	100.0%
	TOTAL HUB	-	-	-	378,481	412,881	412,881	412,881	100.0%

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BEACH ADMINISTRATION									
06261030 041112	STAFF FULL TIME PAY	54,059	51,931	55,548	60,008	60,008	60,008	4,460	8.0%
06261030 041122	CELL PHONE STIPEND	200	605	600	600	600	600	-	0.0%
06261030 041200	FICA	3,451	3,375	3,605	3,887	3,887	3,887	282	7.8%
06261030 041205	MEDICARE	807	790	843	909	909	909	66	7.8%
06261030 041210	DENTAL INSURANCE	81	260	265	265	265	265	-	0.0%
06261030 041220	LONG TERM DISABILITY INSURANCE	90	280	289	301	301	301	12	4.2%
06261030 041230	HEALTH INSURANCE	2,148	7,246	7,949	8,003	8,003	8,003	54	0.7%
06261030 041240	PENSION	1,809	5,301	5,676	6,122	6,122	6,122	446	7.9%
06261030 041300	OVERTIME PAY	2,896	870	1,200	1,200	1,200	1,200	-	0.0%
06261030 045800	TRAVEL EXPENSE	-	-	-	250	-	-	-	0.0%
06261030 046020	PIPING PLOVER SUPL/MATER	-	-	1,000	1,000	1,000	1,000	-	0.0%
FERRY BEACH									
06261040 043225	CONTRACTED SERVICES	2,357	1,950	4,000	3,000	3,000	3,000	(1,000)	-25.0%
06261040 044100	FERRY BEACH SEWER	1,218	1,408	1,500	1,500	1,500	1,500	-	0.0%
06261040 044110	FERRY BEACH WATER	614	613	600	650	650	650	50	8.3%
06261040 046015	MISCELLANEOUS SUPPLIES	2,569	1,698	-	1,000	1,000	1,000	1,000	100.0%
06261040 046220	FERRY BEACH ELECTRICITY	280	259	500	300	300	300	(200)	-40.0%
HURD PARK/PINE POINT BEACH									
06261050 043225	CONTRACTED SERVICES	6,396	13,413	13,000	13,000	13,000	13,000	-	0.0%
06261050 044100	HURD PARK SEWER	3,202	3,936	3,000	3,000	3,000	3,000	-	0.0%
06261050 044110	HURD PARK WATER	228	1,005	400	1,000	1,000	1,000	600	150.0%
06261050 045302	TELEPHONES	573	587	1,400	600	600	600	(800)	-57.1%
06261050 046015	MISCELLANEOUS SUPPLIES	3,207	245	-	3,000	2,000	2,000	2,000	100.0%
06261050 046220	HURD PARK ELECTRICITY	1,903	2,042	2,200	2,200	2,200	2,200	-	0.0%
06261050 047400	NEW EQUIPMENT	-	-	-	500	500	500	500	100.0%
HIGGINS BEACH									
06261060 043225	CONTRACTUAL SERVICES	6,591	1,574	4,000	3,000	3,000	3,000	(1,000)	-25.0%
06261060 043465	CREDIT CARD SERVICE FEES (Parking Meter)	528	2,802	3,000	3,000	3,000	3,000	-	0.0%
06261060 044100	UTILITY SEWER	3,225	2,353	3,000	2,500	2,500	2,500	(500)	-16.7%
06261060 044110	UTILITY WATER	676	453	600	500	500	500	(100)	-16.7%
06261060 046015	MISCELLANEOUS SUPPLIES	4,774	-	-	1,000	1,000	1,000	1,000	100.0%
06261060 046220	UTILITY ELECTRICITY	632	652	600	600	600	600	-	0.0%
06261060 046261	PROPANE	1,513	960	1,100	1,000	1,000	1,000	(100)	-9.1%
06261060 047400	NEW EQUIPMENT	-	-	-	1,000	1,000	1,000	1,000	100.0%

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FY 2022 TOWN APPROPRIATIONS

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPARTMENT	FINANCE COMMITTEE	2022 ADOPTED	TC INC. DEC.	TC PCT CHANGE
LIBRARY								
LIBRARY DIRECTOR	105,657	106,666	108,328	111,655	111,655	111,655	3,327	3.1%
FULL TIME PAYROLL	331,538	343,729	348,509	419,848	419,848	419,848	71,339	20.5%
PART TIME PAYROLL	283,948	283,954	328,735	264,467	264,467	264,467	(64,268)	-19.6%
SALARY ADJUSTMENTS	-	-	-	6,024	3,024	3,024	3,024	0.0%
CAPITAL CAMPAIGN PT PAY	-	-	-	11,577	11,577	11,577	11,577	0.0%
FICA/MEDICARE	53,457	53,181	60,096	60,892	60,892	60,892	796	1.3%
UNEMPLOYMENT INSURANCE	1,786	1,727	2,000	2,000	2,000	2,000	-	0.0%
HEALTH INSURANCE	137,646	142,055	153,000	167,975	167,975	167,975	14,975	9.8%
OTHER EMPLOYEE BENEFITS	49,515	45,165	51,000	52,700	52,700	52,700	1,700	3.3%
PAYROLL ADMIN FEES	4,408	4,421	4,750	5,000	5,000	5,000	250	5.3%
ADVERTISING	-	40	-	100	100	100	100	100.0%
TRAINING & CONFERENCES	2,560	1,853	-	2,500	2,500	2,500	2,500	100.0%
WORKER'S COMPENSATION	2,022	1,776	2,000	2,000	2,000	2,000	-	0.0%
BOOKS/PRINTED MATERIALS	56,237	47,386	52,000	50,000	50,000	50,000	(2,000)	-3.8%
NON-BOOK RESOURCES	10,261	6,284	10,000	6,000	6,000	6,000	(4,000)	-40.0%
ELECTRONIC RESOURCES (E-Books/Media)	30,573	41,346	32,000	41,000	41,000	41,000	9,000	28.1%
MATERIALS REPAIR & DIGITIZATION	1,325	1,360	1,000	1,000	1,000	1,000	-	0.0%
PROGRAMS	1,157	511	1,500	1,500	1,500	1,500	-	0.0%
UTILITIES (Electricity, Fuel, Water, Sewer)	31,531	30,338	31,125	31,125	31,125	31,125	-	0.0%
TELEPHONE	2,337	2,902	2,400	2,900	2,900	2,900	500	20.8%
GENERAL MAINTENANCE	15,550	13,680	18,000	18,000	18,000	18,000	-	0.0%
CLEANING	17,500	14,100	19,000	19,000	19,000	19,000	-	0.0%
GROUNDS MAINTENANCE	12,253	11,893	13,500	13,500	13,500	13,500	-	0.0%
BUILDING INSURANCE	5,235	5,815	6,105	6,100	6,100	6,100	(5)	-0.1%
MACHINE MAINTENANCE	5,492	6,103	6,770	6,770	6,770	6,770	-	0.0%
BANK CHARGES	647	618	700	700	700	700	-	0.0%
MILEAGE	193	71	300	150	150	150	(150)	-50.0%
SUPPLIES	15,018	15,223	15,000	15,225	15,225	15,225	225	1.5%
POSTAGE/COURIER	3,256	3,461	3,500	5,400	4,000	4,000	500	14.3%
DIRECTORS' INSURANCE	1,299	1,299	1,365	1,340	1,340	1,340	(25)	-1.8%
ACCOUNTING	5,963	5,825	6,500	6,500	6,500	6,500	-	0.0%
LEGAL SERVICES & LICENSES	60	653	60	60	60	60	-	0.0%
AUDIT/TAX PREPARATION	6,800	6,800	7,200	7,100	7,100	7,100	(100)	-1.4%
NEWSLETTER	-	-	4,000	4,000	4,000	4,000	-	0.0%
EQUIPMENT	500	768	-	500	500	500	500	100.0%
INFORMATION SYSTEMS	17,784	18,215	22,222	24,760	24,760	24,760	2,538	11.4%
LIBRARY GROSS BUDGET	1,213,508	1,219,218	1,312,665	1,369,368	1,364,968	1,364,968	52,303	4.0%
LESS REVENUES	(108,326)	(82,509)	(75,600)	(59,775)	(59,775)	(59,775)	15,825	-20.9%
PPP GRANTS	-	-	(20,000)	(164,300)	(164,300)	(164,300)	(144,300)	721.5%
(SHORTFALL) EXCESS	46,909	27,457	(84,102)	(69,774)	(69,774)	(69,774)	14,328	-17.0%
TOTAL LIBRARY NET - TOWN APPROPRIATION	1,152,091	1,164,166	1,132,963	1,075,519	1,071,119	1,071,119	(61,844)	-5.5%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2022 TOWN APPROPRIATIONS

		2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPARTMENT	FINANCE COMMITTEE	2022 ADOPTED	TC INC. DEC.	TC PCT CHANGE
SCARBOROUGH ECONOMIC DEVELOPMENT CORPORATION									
06800000 041110	ADMIN FULL TIME PAY	100,651	105,198	107,402	111,655	110,282	110,282	2,880	2.7%
06800000 041112	STAFF FULL TIME PAY	46,592	48,690	49,698	51,688	51,688	51,688	1,990	4.0%
06800000 041200	FICA	8,780	9,202	9,551	9,938	9,849	9,849	298	3.1%
06800000 041205	MEDICARE	2,053	2,152	2,235	2,325	2,304	2,304	69	3.1%
06800000 041210	DENTAL INSURANCE	520	369	265	265	265	265	-	0.0%
06800000 041220	LONG TERM DISABILITY INSURANCE	731	741	787	818	811	811	24	3.0%
06800000 041230	HEALTH INSURANCE	20,533	21,737	23,846	24,008	24,008	24,008	162	0.7%
06800000 041240	PENSION	12,854	14,197	15,712	16,337	16,199	16,199	487	3.1%
06800000 042500	UNEMPLOYMENT COMP	164	14	200	200	200	200	-	0.0%
06800000 042600	WORKER'S COMPENSATION	548	512	600	600	600	600	-	0.0%
06800000 043225	CONTRACTED SERVICES	32,384	27,203	23,750	28,620	28,620	28,620	4,870	20.5%
06800000 045310	POSTAGE	-	-	-	-	-	-	-	0.0%
06800000 045420	MARKETING / PUBLICATIONS	13,500	12,129	10,000	13,500	13,500	13,500	3,500	35.0%
	TOTAL SEDCO	239,311	242,143	244,046	259,954	258,326	258,326	14,280	5.9%
	TOTAL PUBLIC SERVICE	3,932,493	3,595,413	3,504,747	4,272,671	4,227,493	4,233,304	728,557	20.8%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2022 TOWN APPROPRIATIONS

		2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPARTMENT	FINANCE COMMITTEE	2022 ADOPTED	TC INC. DEC.	TC PCT CHANGE
FIRE ADMINISTRATION									
07155000 041110	ADMIN FULL TIME PAY	107,120	113,385	115,711	120,287	120,287	120,287	4,576	4.0%
07155000 041114	CLERICAL PAY	97,573	93,720	100,212	108,182	108,182	108,952	8,740	8.7%
07155000 041115	PROPOSED POSITION	-	-	-	-	-	-	-	0.0%
07155000 041122	CELL PHONE STIPENDS	1,328	1,815	1,800	1,800	1,800	1,800	-	0.0%
07155000 041200	FICA	11,838	11,789	12,337	13,125	13,125	13,125	788	6.4%
07155000 041205	MEDICARE	2,768	2,757	2,886	3,071	3,071	3,071	185	6.4%
07155000 041210	DENTAL INSURANCE	542	780	795	795	795	795	-	0.0%
07155000 041220	LONG TERM DISABILITY INSURANCE	986	1,005	1,101	1,144	1,144	1,144	43	3.9%
07155000 041230	HEALTH INSURANCE	34,452	40,161	44,058	44,358	44,358	44,358	300	0.7%
07155000 041231	HRA INSURANCE CO-PAY	-	82,800	81,000	55,560	55,560	55,560	(25,440)	-31.4%
07155000 041240	PENSION	32,787	33,910	35,133	36,257	36,257	36,257	1,124	3.2%
07155000 041250	RETIREE HEALTH SAVINGS/HOLIDAY PAY	3,966	2,893	3,000	2,000	2,000	2,000	(1,000)	-33.3%
07155000 042290	EMPLOYEE RECOGNITION	4,668	4,422	3,000	5,000	5,000	5,000	2,000	66.7%
07155000 042910	EMPLOYEE TRAINING	3,200	175	2,000	2,000	2,000	2,000	-	0.0%
07155000 042920 53001	CLOTHING ALLOWANCE	621	692	630	630	630	630	-	0.0%
07155000 042922	HONOR GUARD	785	843	1,000	2,000	2,000	2,000	1,000	100.0%
07155000 042960	PHYSICAL FITNESS INCENTIVE PAY	-	-	-	-	-	9,600	9,600	100.0%
07155000 042961	RESPIRATORY CLEARANCE QUESTIONNAIRE	900	468	1,000	500	500	500	(500)	-50.0%
07155000 042962	FOLLOW UP EXAMS	657	153	2,000	2,000	2,000	2,000	-	0.0%
07155000 042963	PRE-EMPLOYMENT PHYSICALS	7,430	3,463	6,000	6,500	6,500	6,500	500	8.3%
07155000 043201	TRAINING CONTRACTUAL SERVICES	631	-	1,000	1,000	1,000	1,000	-	0.0%
07155000 043225	CONTRACTUAL SERVICES	10,922	10,624	12,045	12,086	12,086	12,086	41	0.3%
07155000 043500	PROFESSIONAL DUES	6,165	7,070	7,205	7,255	7,255	7,255	50	0.7%
07155000 044100 77041:7	UTILITY SEWER & WATER	9,885	10,618	6,000	6,150	6,150	6,150	150	2.5%
07155000 044300:044303	BUILDING & FLOOR MAINTENANCE	34,567	35,705	21,400	26,500	26,500	26,500	5,100	23.8%
07155000 044302	ALARM MAINTENANCE	1,353	-	1,000	1,000	1,000	1,000	-	0.0%
07155000 044310	VEHICLE MAINT. PARTS	63,389	82,153	80,000	80,000	80,000	80,000	-	0.0%
07155000 044313	VEHICLE MAINT. LABOR	67,014	57,828	64,000	65,280	65,280	65,280	1,280	2.0%
07155000 044315	NON-PWD REPAIRS	3,594	1,695	5,500	5,500	5,500	5,500	-	0.0%
07155000 044351	DEPART EQUIPMENT MAINTENANCE	21,873	20,947	29,680	30,680	29,680	29,680	-	0.0%
07155000 044352 77040	RADIO MAINT FIRE	12,900	4,793	7,500	7,500	7,500	7,500	-	0.0%
07155000 045203	FIREFIGHTER ACCIDENT INSURANCE	4,876	4,876	5,000	5,000	5,000	5,000	-	0.0%
07155000 045300:045304	COMMUNICATIONS (Phones, Cell, Mobile)	17,192	16,684	20,460	19,680	19,680	19,680	(780)	-3.8%
07155000 045310	POSTAGE	2,204	1,194	2,000	2,000	2,000	2,000	-	0.0%
07155000 045800	TRAVEL	1,713	122	1,000	1,000	1,000	1,000	-	0.0%
07155000 046000-046006	OFFICE and PAINT SUPPLIES	5,587	4,429	5,750	6,750	6,250	6,250	500	8.7%
07155000 046003	TRAINING SUPPLIES	2,256	769	1,500	2,000	2,000	2,000	500	33.3%
07155000 046220/046261	UTILITY - (Gas/Propane/Electricity/Heating Oil)	76,262	71,064	53,200	53,000	53,000	53,000	(200)	-0.4%
07155000 046260	VEHICLE FUEL GAS	30,393	35,184	37,030	37,000	37,000	37,000	(30)	-0.1%
07155000 047412-047413	FIRE HOSE AND GEAR	15,138	22,844	9,000	27,000	25,500	25,500	16,500	183.3%
07155000 048000 0:77048	MISCELLANEOUS EXPENSE	2,849	4,998	2,000	3,000	3,000	3,000	1,000	50.0%
	TOTAL FIRE ADMINISTRATION	702,380	788,825	785,933	804,590	801,590	811,960	26,027	3.3%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FY 2022 TOWN APPROPRIATIONS

		2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPARTMENT	FINANCE COMMITTEE	2022 ADOPTED	TC INC. DEC.
FIRE SUPPRESSION								
07171200 041111	DEPUTY CHIEF FULL TIME PAY	82,514	87,548	89,135	92,685	92,685	92,685	3,550
07171200 041112	FULL TIME EMTs	246,614	263,392	511,596	531,038	531,038	531,038	19,442
07171200 041113	FULL TIME DUTY OFFICERS	277,476	294,538	298,300	309,868	309,868	309,868	11,568
07171200 041115	PROPOSED POSITIONS	-	-	-	-	-	-	-
07171200 041117	FULL TIME OFFICER'S TRAINING PAY	15,841	10,028	18,500	18,500	18,500	18,500	-
07171200 041122	PHONE STIPEND	-	-	-	-	-	2,040	2,040
07171200 041153	DAYTIME PAY	1,140,307	1,188,097	1,120,252	1,255,057	1,255,057	1,255,057	134,805
07171200 041154	CALL COMPANY PAY	116,441	107,084	120,000	122,160	122,160	122,160	2,160
07171200 041200	FICA	123,295	125,975	141,902	153,038	153,038	153,038	11,136
07171200 041205	MEDICARE	28,836	29,481	33,191	35,796	35,796	35,796	2,605
07171200 041210	DENTAL INSURANCE	1,957	2,031	2,385	2,385	2,385	2,385	-
07171200 041220	LONG TERM DISABILITY INSURANCE	2,922	3,189	4,502	4,675	4,675	4,675	173
07171200 041230	HEALTH INSURANCE	113,783	142,157	193,807	191,620	191,620	191,620	(2,187)
07171200 041231	HRA INSURANCE CO-PAY	10,630	8,000	12,000	12,000	12,000	12,000	-
07171200 041240	PENSION	113,554	119,797	160,592	163,049	163,049	163,049	2,457
07171200 041250	RETIREE HEALTH SAVINGS/HOLIDAY PAY	-	-	1,500	1,750	1,750	1,750	250
07171200 041300	FT DUTY OFFICER'S OVERTIME PAY	141,096	121,550	172,813	181,500	181,500	181,500	8,687
07171200 041303	TRAINING PAY	33,198	22,624	31,134	30,750	30,750	30,750	(384)
07171200 041410	SALARY ADJUSTMENTS	-	-	-	-	-	43,977	43,977
07171200 042920 52101.5	F.T. CLOTHING ALLOWANCE	5,237	5,562	8,190	8,190	8,190	8,190	-
07171200 042920 53099	DAY FF CLOTHING ALLOWANCE	7,595	4,781	8,500	8,500	8,500	12,000	3,500
	TOTAL FIRE SUPPRESSION	2,461,294	2,535,836	2,928,299	3,122,561	3,122,561	3,172,078	243,779

FIRE PREVENTION								
07171300 041111	MANAGER FULL TIME	69,867	72,504	73,143	73,778	73,778	73,778	635
07171300 041117	FIRE PREVENTION TRAINING	30	248	2,958	2,000	2,000	2,000	(958)
07171300 041122	CELL PHONE STIPEND	514	605	600	600	600	600	-
07171300 041150	PART TIME INSPECTOR'S PAY	26,401	13,367	32,058	32,232	32,232	32,232	174
07171300 041200	FICA	5,610	5,265	6,866	6,894	6,894	6,894	28
07171300 041205	MEDICARE	1,312	1,231	1,606	1,612	1,612	1,612	6
07171300 041210	DENTAL INSURANCE	233	248	265	265	265	265	-
07171300 041220	LONG TERM DISABILITY INSURANCE	347	359	366	369	369	369	3
07171300 041230	HEALTH INSURANCE	9,131	4,900	5,653	5,692	5,692	5,692	39
07171300 041231	HRA INSURANCE CO-PAY	1,000	1,000	1,000	1,000	1,000	1,000	-
07171300 041240	PENSION	9,472	10,397	10,867	11,235	11,235	11,235	368
07171300 041300	OVERTIME	878	2,076	5,306	5,306	5,306	5,306	-
07171300 042920	INSPECTOR'S CLOTHING ALLOWANCE	488	531	630	630	630	630	-
07171300 045800	TRAVEL - VEHICLE EXPENSE / MILEAGE	726	499	500	500	500	500	-
07171300 046015	MISCELLANEOUS SUPPLY & MATERIALS	2,910	6,178	2,500	4,500	3,500	3,500	1,000
07171300 046020	SPECIAL PROG-FIRE INVESTIGATING TEAM	-	140	-	300	300	300	300
	TOTAL FIRE PREVENTION	128,918	119,547	144,318	146,913	145,913	145,913	1,595

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2022 TOWN APPROPRIATIONS

		2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPARTMENT	FINANCE COMMITTEE	2022 ADOPTED	TC INC. DEC.	TC PCT CHANGE
EMERGENCY MEDICAL SERVICES									
07171000 041111	EMS DIRECTOR FULL TIME PAY	85,126	82,156	85,375	90,397	90,397	90,397	5,022	5.9%
07171000 041112	PARAMEDIC FULL TIME PAY	984,506	1,010,382	979,618	1,069,129	1,069,129	1,069,129	89,511	9.1%
07171000 041115	PROPOSED POSITIONS	-	-	-	-	-	-	-	0.0%
07171000 041117	FULL TIME PARAMEDIC TRAINING PAY	17,243	11,359	30,000	30,000	30,000	30,000	-	0.0%
07171000 041122	PHONE STIPEND						3,400	3,400	100.0%
07171000 041150	EMS BILLING CLERK PT PAY	6,875	7,223	12,323	12,380	12,380	12,380	57	0.5%
07171000 041151	MEDICAL DIRECTOR PT PAY	6,500	6,500	6,500	6,500	6,500	6,500	-	0.0%
07171000 041160	INCENTIVE PAY	-	-	-	-	-	5,000	5,000	0.0%
07171000 041200	FICA	70,761	71,454	70,850	75,316	75,316	75,316	4,466	6.3%
07171000 041205	MEDICARE	16,548	16,711	16,579	17,619	17,619	17,619	1,040	6.3%
07171000 041210	DENTAL INSURANCE	4,202	4,052	4,065	4,770	4,770	4,770	705	17.3%
07171000 041220	LONG TERM DISABILITY INSURANCE	5,061	5,256	4,825	5,790	5,790	5,790	965	20.0%
07171000 041230	HEALTH INSURANCE	139,072	158,252	168,280	193,677	193,677	193,677	25,397	15.1%
07171000 041231	HRA INSURANCE CO-PAY	23,012	20,000	20,000	20,000	20,000	20,000	-	0.0%
07171000 041240	PENSION	173,202	179,601	170,270	187,897	187,897	187,897	17,627	10.4%
07171000 041250	RETIREE HEALTH SAVINGS/HOLIDAY PAY	5,700	-	1,500	500	500	500	(1,000)	-66.7%
07171000 041300	PARAMEDIC OVER TIME PAY	116,657	134,292	121,500	120,000	120,000	120,000	(1,500)	-1.2%
07171000 041301	SPECIAL DUTY FIRE/RESCUE OVERTIME	2,506	4,828	1,805	1,815	1,815	1,815	10	0.6%
07171000 042910	EMPLOYEE TRAINING	7,120	7,526	4,000	7,000	7,000	7,000	3,000	75.0%
07171000 042920 52001/5	F.T. CLOTHING ALLOWANCE	14,034	13,166	13,230	13,230	13,230	13,230	-	0.0%
07171000 042930	TUITION REIMBURSEMENT	1,498	12,245	10,000	10,000	10,000	10,000	-	0.0%
07171000 042952	HEPATITIS B VACCINATION	710	397	500	500	500	500	-	0.0%
07171000 043201	SO. MAINE EMS COORDINATOR FEE	2,618	2,725	2,750	2,750	2,750	2,750	-	0.0%
07171000 043210	RECRUITMENT & TESTING RESCUE	1,648	451	1,500	1,500	1,500	1,500	-	0.0%
07171000 043261 85013	COMSTAR RESCUE BILLING CONTRACT	29,733	30,713	32,900	32,900	32,900	32,900	-	0.0%
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	-	0.0%
07171000 044310	VEHICLE MAINTENANCE PARTS	6,392	4,087	9,000	9,000	9,000	9,000	-	0.0%
07171000 044313	VEHICLE MAINTENANCE LABOR	5,240	4,599	7,500	7,650	7,650	7,650	150	2.0%
07171000 044315	NON-PWD REPAIRS	950	2,693	2,000	2,000	2,000	2,000	-	0.0%
07171000 044351	DEPT EQUIPMENT MAINTENANCE	5,145	7,328	8,400	8,400	8,400	8,400	-	0.0%
07171000 044351 68006	OXYGEN SUPPLY CONTRACT	2,661	1,585	2,000	2,000	2,000	2,000	-	0.0%
07171000 044354	ALS EQUIPMENT MAINTENANCE	14,679	15,632	16,000	16,000	16,000	16,000	-	0.0%
07171000 046000	OFFICE SUPPLIES	1,717	2,397	1,000	2,500	2,000	2,000	1,000	100.0%
07171000 046017	INFECTIOUS DISEASE CONTROL	42,120	43,863	47,000	50,000	50,000	50,000	3,000	6.4%
07171000 046018	DRUGS/MEDICAL SUPPLIES	2,681	2,618	3,000	3,000	3,000	3,000	-	0.0%
07171000 046260	VEHICLE FUEL GAS	14,208	15,047	16,720	16,720	16,720	16,720	-	0.0%
07171000 047401	NEW RESCUE COMPANY EQUIPMENT	1,625	-	-	-	-	-	-	0.0%
07171000 047405	NEW PATIENT EQUIPMENT	3,940	1,188	-	2,500	1,000	1,000	1,000	100.0%
07171000 047406	NEW TRAINING EQUIPMENT	242	500	-	500	500	500	500	100.0%
07171000 047407	NEW CPR EQUIPMENT	1,696	791	-	1,000	1,000	1,000	1,000	100.0%
07171000 048000	MISCELLANEOUS EXPENSES	855	921	-	1,000	1,000	1,000	1,000	100.0%
	TOTAL EMERGENCY MEDICAL SERVICES	1,818,764	1,883,820	1,872,270	2,027,220	2,025,220	2,033,620	161,350	8.6%

TOWN OF SCARBOROUGH
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FY 2022 TOWN APPROPRIATIONS

		2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPARTMENT	FINANCE COMMITTEE	2022 ADOPTED	TC INC. DEC.	TC PCT CHANGE
EMERGENCY MANAGEMENT									
07170300 041150	PART TIME PAY	21,272	21,840	22,705	22,829	22,829	22,829	124	0.5%
07170300 041200	FICA	1,302	1,318	1,408	1,415	1,415	1,415	7	0.5%
07170300 041205	MEDICARE	305	308	328	331	331	331	3	0.9%
07170300 042964	HAZMAT EXAMS	10,593	10,256	9,000	9,000	9,000	9,000	-	0.0%
07170300 044351	EQUIPMENT MAINTENANCE	-	1,035	1,000	1,000	1,000	1,000	-	0.0%
07170300 046001	FOOD	3,795	2,850	3,000	3,000	3,000	3,000	-	0.0%
07170300 046015	MISCELLANEOUS SUPPLY	-	500	-	500	500	500	500	100.0%
07170300 046020	SPECIAL PROGRAM SUPPLIES	-	1,000	-	1,000	1,000	1,000	1,000	100.0%
07170300 046400	BOOKS	67	90	-	350	350	350	350	100.0%
07170300 047400	NEW EQUIPMENT	829	7,394	1,000	2,500	1,500	1,500	500	50.0%
07170300 048000	MISCELLANEOUS EXPENSE	-	2,000	1,000	2,000	2,000	2,000	1,000	100.0%
	TOTAL EMERGENCY MANAGEMENT	38,163	48,591	39,441	43,925	42,925	42,925	3,484	8.8%
	TOTAL FIRE DEPARTMENT ALL DIVISIONS	5,149,519	5,376,619	5,770,261	6,145,209	6,138,209	6,206,496	436,235	7.6%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2022 TOWN APPROPRIATIONS

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPARTMENT	FINANCE COMMITTEE	2022 ADOPTED	TC INC. DEC.	TC PCT CHANGE
POLICE SERVICES								
ADMINISTRATION								
07255000 041110	ADMIN FULL TIME PAY	107,120	113,331	115,711	120,287	120,287	120,287	4,576 4.0%
07255000 041111	CAPTAINS PAY	264,347	275,440	281,141	292,282	292,282	292,282	11,141 4.0%
07255000 041112	STAFF FULL TIME PAY	-	30,482	-	-	-	-	- 0.0%
07255000 041113	SOCIAL SERVICE NAVIGATOR	-	31,005	50,623	55,682	55,682	55,682	5,059 10.0%
07255000 041114	CLERICAL PAY	109,762	105,578	112,735	121,764	121,764	121,764	9,029 8.0%
07255000 041115	PROPOSED POSITIONS	-	-	-	256,091	-	-	- 100.0%
07255000 041122	CELL PHONE STIPENDS	1,150	2,245	2,600	2,600	2,600	2,600	- 0.0%
07255000 041150	PART TIME PAY	29,465	29,886	30,568	31,118	31,118	31,118	550 1.8%
07255000 041200	FICA	31,934	36,695	36,882	38,803	38,803	38,803	1,921 5.2%
07255000 041205	MEDICARE	7,468	8,582	8,628	9,078	9,078	9,078	450 5.2%
07255000 041210	DENTAL INSURANCE	1,301	1,235	1,325	1,325	1,325	1,325	- 0.0%
07255000 041220	LONG TERM DISABILITY INSURANCE	2,363	2,637	2,831	2,954	2,954	2,954	123 4.3%
07255000 041230	HEALTH INSURANCE	66,816	74,186	83,802	84,372	84,372	84,372	570 0.7%
07255000 041240	PENSION	52,903	67,235	67,004	71,296	71,296	71,296	4,292 6.4%
07255000 041250	ADMIN HOLIDAY CASHOUT	9,355	16,947	13,785	14,208	14,208	14,208	423 3.1%
07255000 041300	ADMIN CLERICAL OT PAY	-	213	891	891	891	891	- 0.0%
07255000 042910	ADMIN SCHOOL/CONFERENCES	3,380	1,297	-	3,200	3,200	3,200	3,200 100.0%
07255000 042910 72005	F.T. TRAINING COSTS IN-SERVICE	22,327	20,783	19,000	24,000	24,000	24,000	5,000 26.3%
07255000 042920 50001:1	F.T. CLOTHING ALLOWANCE	4,137	4,826	4,000	4,000	4,000	4,000	- 0.0%
07255000 042930	TUITION REIMBURSEMENT	6,355	4,907	6,000	6,000	6,000	6,000	- 0.0%
07255000 042950	INFECTIOUS DISEASE CONTROL	498	732	675	675	675	675	- 0.0%
07255000 043210	RECRUITMENT & TESTING	5,304	954	1,000	1,000	1,000	1,000	- 0.0%
07255000 043500	PROFESSIONAL DUES	1,710	1,450	2,000	2,000	2,000	2,000	- 0.0%
07255000 044300	BUILDING MAINTENANCE	11,005	10,639	-	-	-	-	- 0.0%
07255000 044310	VEHICLE MAINTENANCE PARTS	40,646	42,782	42,000	42,000	42,000	42,000	- 0.0%
07255000 044313	VEHICLE MAINTENANCE LABOR	66,967	57,365	61,000	62,000	62,000	62,000	1,000 1.6%
07255000 044350	POSTAGE METER	468	735	575	575	575	575	- 0.0%
07255000 044351	HVAC EQUIP MAINTENANCE POLICE	5,130	3,901	-	-	-	-	- 0.0%
07255000 044351 77040	HVAC EQUIP MAINTENANCE FIRE	4,914	3,686	-	-	-	-	- 0.0%
07255000 044421	COPIERS EQUIPMENT MAINTENANCE	2,626	2,767	3,000	3,000	3,000	3,000	- 0.0%
07255000 045310	POSTAGE	1,432	1,091	1,500	1,500	1,500	1,500	- 0.0%
07255000 045800	TRAVEL	1,568	1,670	1,800	3,000	3,000	3,000	1,200 66.7%
07255000 046000	OFFICE SUPPLIES	6,012	3,309	6,000	6,000	6,000	6,000	- 0.0%
07255000 046015	MISC SUPPLY - PD COMPUTER	1,996	2,949	1,500	3,000	3,000	3,000	1,500 100.0%
07255000 046029	CUSTODIAL SUPPLIES	3,619	31,665	-	-	-	-	- 0.0%
07255000 046210 77050	UTILITIES - GAS	22,686	3,454	-	-	-	-	- 0.0%
07255000 046260:046261	VEHICLE FUEL	58,810	54,859	58,280	66,280	66,280	66,280	8,000 13.7%
07255000 047420	NEW VEHICLES	49,249	152,089	200,000	200,000	200,000	200,000	- 0.0%
07255000 048050-048100	MISCELLANEOUS EXPENDITURES	6,008	2,075	-	-	-	-	- 0.0%
	TOTAL POLICE ADMINISTRATION	1,010,827	1,205,682	1,216,856	1,530,981	1,274,890	1,274,890	58,034 4.8%

TOWN OF SCARBOROUGH
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		2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPARTMENT	FINANCE COMMITTEE	2022 ADOPTED	TC INC. DEC.	TC PCT CHANGE
PATROL									
07261110 041150	PART TIME PAY - PINE POINT BEACH	4,846	9,383	12,752	12,982	12,982	12,982	230	1.8%
07261110 041200	FICA	235	637	791	805	805	805	14	1.8%
07261110 041205	MEDICARE	55	149	185	188	188	188	3	1.6%
07261210 041150	PART TIME PAY - HIGGINS BEACH	37,778	32,823	43,722	44,509	44,509	44,509	787	1.8%
07261210 041200	FICA	2,277	2,085	2,711	2,760	2,760	2,760	49	1.8%
07261210 041205	MEDICARE	532	488	634	645	645	645	11	1.7%
07261210 043465	CREDIT CARD SERVICES	1,967	1,708	2,000	2,000	2,000	2,000	-	0.0%
07261210 046015	CALE SUPPLIES	138	976	600	600	600	600	-	0.0%
07270400 041200	FICA	2,040	2,065	2,480	2,554	2,554	2,554	74	3.0%
07270400 041205	MEDICARE	477	481	580	597	597	597	17	2.9%
07270400 041240	PENSION	3,496	3,727	5,600	5,892	5,892	5,892	292	5.2%
07270400 041303	FULL TIME TRAINING OVERTIME	36,399	31,807	40,000	41,200	41,200	41,200	1,200	3.0%
07271500 041152	CROSSING GUARD	4,292	3,142	4,560	4,642	4,642	4,642	82	1.8%
07271500 041200	FICA	266	195	283	288	288	288	5	1.8%
07271500 041205	MEDICARE	62	46	66	67	67	67	1	1.5%
07272100 041112	PATROL PAY	2,142,957	2,239,817	2,273,548	2,344,560	2,344,560	2,344,560	71,012	3.1%
07272100 041113	PD SRO FULL TIME PAY	141,182	148,749	150,749	152,486	152,486	152,486	1,737	1.2%
07272100 041115	PD PROPOSED POSITIONS	-	-	-	-	-	-	-	0.0%
07272100 041120	STIPENDS	14,950	14,410	14,300	15,600	15,600	15,600	1,300	9.1%
07272100 041122	CELL PHONE STIPENDS	5,726	7,708	8,437	9,750	9,750	9,750	1,313	15.6%
07272100 041160	INCENTIVE PAY	35,132	37,574	38,168	40,000	40,000	40,000	1,832	4.8%
07272100 041200	FICA	150,268	150,649	161,826	167,611	167,611	167,611	5,785	3.6%
07272100 041205	MEDICARE	35,143	35,236	37,858	39,211	39,211	39,211	1,353	3.6%
07272100 041210	DENTAL INSURANCE	7,637	7,740	7,950	7,950	7,950	7,950	-	0.0%
07272100 041220	LONG TERM DISABILITY INSURANCE	11,064	11,643	12,135	12,502	12,502	12,502	367	3.0%
07272100 041230	HEALTH INSURANCE	356,065	381,781	422,371	416,379	416,379	416,379	(5,992)	-1.4%
07272100 041240	PENSION	347,553	351,934	371,006	388,555	388,555	388,555	17,549	4.7%
07272100 041250	HOLIDAY CASHOUT	48,596	63,147	52,647	71,559	71,559	71,559	18,912	35.9%
07272100 041300	OVERTIME PAY	95,635	97,043	96,035	98,916	98,916	98,916	2,881	3.0%
07272100 041302	COURT OVERTIME PAY	17,230	13,303	21,013	21,013	21,013	21,013	-	0.0%
07272100 041305	HIDTA OVERTIME PAY	15,040	19,623	17,187	17,703	17,703	17,703	516	3.0%
07272100 041410	PD SALARY ADJUSTMENTS	-	-	-	-	-	91,670	91,670	100.0%
07272100 042920 50004:4	F.T. CLOTHING ALLOWANCE	35,212	32,232	36,000	36,000	36,000	36,000	-	0.0%
07272100 047400	NEW EQUIPMENT	7,759	7,877	5,000	7,000	5,300	5,300	300	6.0%
07272100 047400 72001	NEW EQUIPMENT- FIREARMS	20,495	7,542	16,110	26,460	26,460	26,460	10,350	64.2%
07272100 047400 72002	EQUIPMENT - VEST REPLACEMENT	2,377	3,180	6,000	7,600	7,600	7,600	1,600	26.7%
07272100 047400 94018	PD TASERS	4,852	1,998	12,000	14,450	14,450	14,450	2,450	20.4%
07272100 047442	EQUIPMENT REPLACEMENT	5,769	4,584	5,715	5,715	5,715	5,715	-	0.0%
07272210 041112 72020	PD MDEATF FULL TIME REG PAY	67,496	69,130	69,472	72,176	72,176	72,176	2,704	3.9%
07272210 041200 72020	PD MDEA TF FICA ER	3,612	3,774	3,955	4,124	4,124	4,124	169	4.3%
07272210 041205 72020	PD MDEA TF MEDICARE TAX	845	883	926	965	965	965	39	4.2%
07272210 041210 72020	PD MDEATF DENTAL INSURANCE	-	-	-	-	-	-	-	0.0%
07272210 041220 72020	PD MDEATF LONG TERM DISABILITY	334	346	348	361	361	361	13	3.7%
07272210 041230 72020	PD MDEATF HEALTH INSURANCE	13,279	14,490	15,897	16,005	16,005	16,005	108	0.7%
07272210 041240 72020	PD MDEA TF PENSION	10,118	10,514	10,801	11,565	11,565	11,565	764	7.1%
07272210 041300 72020	PD MDEA TASK FORCE OT	803	1,673	3,152	3,152	3,152	3,152	-	0.0%
	TOTAL POLICE	3,691,988	3,828,288	3,987,570	4,129,097	4,127,397	4,219,067	231,497	5.8%

TOWN OF SCARBOROUGH
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		2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPARTMENT	FINANCE COMMITTEE	2022 ADOPTED	TC INC. DEC.	TC PCT CHANGE
POLICE SERVICES									
07272120 048100	DARE PROGRAM	5,000	619	4,850	4,850	4,850	4,850	-	0.0%
07272140 047400 72000	RADAR - NEW EQUIPMENT	2,105	9,998	2,500	5,400	2,500	2,500	-	0.0%
07272150 048100	COMMUNITY IN HOUSE PROGRAM	3,077	2,619	3,750	3,750	3,750	3,750	-	0.0%
07272150 048100 77020	YOUTH LEADERSHIP CAMP	572	-	-	-	-	-	-	0.0%
07272150 048100 77080	SCHOOL RESOURCE OFFICER PROGRAM	3,976	2,161	4,000	4,000	4,000	4,000	-	0.0%
07272160 048100	TACTICAL TEAM	3,642	2,595	3,750	3,750	3,750	3,750	-	0.0%
07272230 043225	REGIONAL LAB CONTRACTED SERVICE	12,107	10,461	10,462	10,462	10,462	10,462	-	0.0%
07272230 046002 72007	LAB ARREST SUPPLIES	582	646	650	650	650	650	-	0.0%
07272230 046002 72008	LAB EVIDENCE PROCESS	9,082	10,839	13,500	15,500	15,500	15,500	2,000	14.8%
07272230 046002 72009	LAB DRUG TEST SUPPLY	2,000	-	2,000	2,000	2,000	2,000	-	0.0%
07272240 048100	CID VIDEO FORENSICS	8,291	3,528	6,750	6,750	6,750	6,750	-	0.0%
07272260 048100	POLYGRAPH	2,222	1,978	2,500	2,500	2,500	2,500	-	0.0%
	TOTAL POLICE SERVICES	52,656	45,445	54,712	59,612	56,712	56,712	2,000	3.7%
POLICE SPECIAL ASSIGNMENTS									
07272600 041150	PART TIME PAY	328	574	1,025	1,025	1,025	1,025	-	0.0%
07272600 041200	FICA	4,241	3,093	4,719	4,719	4,719	4,719	-	0.0%
07272600 041205	MEDICARE	992	727	1,104	1,104	1,104	1,104	-	0.0%
07272600 041240	PENSION	6,297	4,440	10,511	10,737	10,737	10,737	226	2.2%
07272600 041301	FULL TIME SPECIAL POLICE OT PAY	64,290	50,126	75,081	75,081	75,081	75,081	-	0.0%
	TOTAL POLICE SPECIAL ASSIGNMENTS	76,148	58,960	92,440	92,666	92,666	92,666	226	0.2%
ANIMAL CONTROL									
07272700 041112	ANIMAL CONTROL OFFICER PAY	48,963	41,675	50,984	55,682	55,682	55,682	4,698	9.2%
07272700 041200	FICA	2,974	2,502	3,035	3,548	3,548	3,548	513	16.9%
07272700 041205	MEDICARE	696	585	709	830	830	830	121	17.1%
07272700 041220	LONG TERM DISABILITY	244	253	262	279	279	279	17	6.5%
07272700 041230	HEALTH INSURANCE	7,255	7,246	7,949	1,701	1,701	1,701	(6,248)	-78.6%
07272700 041240	PENSION	4,893	4,184	5,094	5,746	5,746	5,746	652	12.8%
07272700 041300	ACO OVERTIME PAY	-	-	103	103	103	103	-	0.0%
07272700 042920 50029	CLOTHING ALLOWANCE	362	112	400	400	400	400	-	0.0%
07272700 043225	ANIMAL REFUGE LEAGUE CONTRACT	26,487	27,054	27,055	27,055	27,055	27,055	-	0.0%
07272700 048100	ACO PROGRAM COSTS	55	285	500	500	500	500	-	0.0%
	TOTAL ANIMAL CONTROL	91,928	83,896	96,091	95,844	95,844	95,844	(247)	-0.3%

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		2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPARTMENT	FINANCE COMMITTEE	2022 ADOPTED	TC INC. DEC.	TC PCT CHANGE
PATROL									
07272810 048100	MOTORCYCLE IN HOUSE	1,189	44	2,500	2,800	2,800	2,800	300	12.0%
07272830 048100	K9 EQUIPMENT IN HOUSE	5,671	4,462	4,450	4,450	4,450	4,450	-	0.0%
	TOTAL PATROL	6,860	4,506	6,950	7,250	7,250	7,250	300	4.3%
RESERVE OFFICERS									
07272900 041150	PART TIME PAY	6,789	8,442	7,849	7,849	7,849	7,849	-	0.0%
07272900 041155	PROUTS NECK RESERVE OFFICER PAY	26,989	19,811	39,618	39,618	39,618	39,618	-	0.0%
07272900 041158	PROUTS NECK SUPERVISOR PAY	27,986	33,708	31,800	32,372	32,372	32,372	572	1.8%
07272900 041200	FICA	3,772	3,845	4,915	4,950	4,950	4,950	35	0.7%
07272900 041205	MEDICARE	882	899	1,149	1,158	1,158	1,158	9	0.8%
07272900 041240	RETIREMENT	445	618	-	-	-	-	-	0.0%
07272900 042910	EMPLOYEE TRAINING	951	2,198	2,000	2,000	2,000	2,000	-	0.0%
07272900 046020	PROUTS NECK PROGRAM EXPENSES	569	1,846	1,000	1,000	1,000	1,000	-	0.0%
07272900 047400	NEW EQUIPMENT	5,696	3,941	4,000	6,000	6,000	6,000	2,000	50.0%
	TOTAL RESERVE OFFICERS	74,080	75,308	92,331	94,947	94,947	94,947	2,616	2.8%
	TOTAL POLICE SERVICES	3,993,660	4,096,403	4,330,094	4,479,416	4,474,816	4,566,486	236,392	5.5%

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		2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPARTMENT	FINANCE COMMITTEE	2022 ADOPTED	TC INC. DEC.	TC PCT CHANGE
COMMUNICATIONS									
07272300 041112	DISPATCHER'S FULL TIME PAY	671,977	706,094	737,799	758,604	758,604	758,604	20,805	2.8%
07272300 041113	DATA COMMUNIC. SPECIALIST	65,125	67,596	68,174	68,765	68,765	68,765	591	0.9%
07272300 041115	PROPOSED POSITIONS	-	-	-	-	101,049	101,049	101,049	0.0%
07272300 041116	CRIME DATA ANALYST	47,838	56,068	62,423	62,962	62,962	62,962	539	0.9%
07272300 041120	STIPENDS	3,154	3,324	2,808	2,808	2,808	2,808	-	0.0%
07272300 041122	CELL PHONE STIPENDS	-	-	-	-	-	-	-	100.0%
07272300 041150	PART TIME PAY	1,182	-	1,500	3,000	3,000	3,000	1,500	100.0%
07272300 041160	INCENTIVE PAY	6,978	6,790	5,586	5,388	5,388	5,388	(198)	-3.5%
07272300 041200	FICA	51,620	54,255	58,328	60,060	60,060	60,060	1,732	3.0%
07272300 041205	MEDICARE	12,072	12,701	13,647	14,052	14,052	14,052	405	3.0%
07272300 041210	DENTAL INSURANCE	3,339	3,211	3,445	3,710	3,710	3,710	265	7.7%
07272300 041220	LONG TERM DISABILITY INSURANCE	3,717	4,071	4,109	4,459	4,459	4,459	350	8.5%
07272300 041230	HEALTH INSURANCE	147,785	151,206	169,270	174,764	174,764	174,764	5,494	3.2%
07272300 041240	PENSION	80,557	88,316	95,539	97,674	97,674	97,674	2,135	2.2%
07272300 041250	HOLIDAY CASHOUT	14,744	15,897	14,530	21,128	21,128	21,128	6,598	45.4%
07272300 041300	OVERTIME PAY	65,390	68,714	69,956	72,055	72,055	72,055	2,099	3.0%
07272300 041303	TRAINING OT PAY	6,709	2,305	7,354	7,354	7,354	7,354	-	0.0%
07272300 041410	COMMUNICATIONS SALARY ADJUSTMENTS	-	-	-	-	-	31,379	31,379	100.0%
07272300 042910	EMPLOYEE TRAINING COSTS	2,080	687	1,000	2,500	2,500	2,500	1,500	150.0%
07272300 042920 51001:4	CLOTHING ALLOWANCE	7,326	5,299	7,200	7,200	7,200	7,200	-	0.0%
07272300 042930	TUITION REIMBURSEMENT	-	-	960	960	960	960	-	0.0%
07272300 043210	RECRUITMENT	161	322	750	750	750	750	-	0.0%
07272300 044340	HARDWARE MAINT	858	-	-	-	-	-	-	100.0%
07272300 044345	SOFTWARE MAINT	6,803	7,464	7,055	13,200	13,200	13,200	6,145	87.1%
07272300 044347	ALARM SERVICE MONITORING	-	465	5,500	5,500	5,500	5,500	-	0.0%
07272300 044352 77050:7	Radio Maint-PD-Dispatch-MRO-DPW	7,490	6,706	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	-	0.0%
07272300 045300 77050	CELL PHONES - PD - DISPATCH	4,807	3,007	2,085	2,134	2,134	2,134	49	2.4%
07272300 045301 77050	INTERNET CRIME	485	1,195	1,000	1,000	1,000	1,000	-	0.0%
07272300 045303	MOBILE DATA	9,190	9,239	9,612	9,760	9,760	9,760	148	1.5%
07272300 045304 77050	LOCAL - PD - FIRE - DISPATCH	10,317	12,366	11,000	13,200	13,200	13,200	2,200	20.0%
07272300 045305 77050	PAGERS -POLICE	3,223	2,866	3,242	3,242	3,242	3,242	-	0.0%
07272300 045307 77051	TEL PSAP	804	676	800	800	800	800	-	0.0%
07272300 045308 77051	TEL DMV	1,440	1,570	1,474	1,474	1,474	1,474	-	0.0%
07272300 046000:046015	OFFICE & MISC SUPPLY (disp computer)	2,828	3,393	2,550	3,050	3,050	3,050	500	19.6%
	TOTAL COMMUNICATIONS	1,242,040	1,297,845	1,381,906	1,434,763	1,535,812	1,567,191	185,285	13.4%

TOWN OF SCARBOROUGH
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FY 2022 TOWN APPROPRIATIONS

		2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPARTMENT	FINANCE COMMITTEE	2022 ADOPTED	TC INC. DEC.	TC PCT CHANGE
MARINE RESOURCES									
07272400 041112	MRO FULL TIME PAY	39,210	42,458	45,575	48,548	48,548	48,548	2,973	6.5%
07272400 041150	PART TIME PAY	2,165	10,425	4,203	4,279	4,279	4,279	76	1.8%
07272400 041200	FICA	2,798	3,337	2,966	3,178	3,178	3,178	212	7.1%
07272400 041205	MEDICARE	654	780	694	743	743	743	49	7.1%
07272400 041210	DENTAL INSURANCE	43	-	265	265	265	265	-	0.0%
07272400 041220	LONG TERM DISABILITY	73	232	114	243	243	243	129	113.2%
07272400 041230	HEALTH INSURANCE	9,159	10,185	15,897	16,005	16,005	16,005	108	0.7%
07272400 041240	PENSION	3,165	2,874	6,824	7,384	7,384	7,384	560	8.2%
07272400 041250	HOLIDAY CASH OUT	2,557	895	1,237	1,481	1,481	1,481	244	19.7%
07272400 041300	OVERTIME PAY	2,190	2,198	1,576	1,604	1,604	1,604	28	1.8%
07272400 042910	EMPLOYEE TRAINING	82	50	800	800	800	800	-	0.0%
07272400 042920	CLOTHING	876	567	800	800	800	800	-	0.0%
07272400 043225	PP PIER - CRANE MAINTENANCE	21,155	4,060	5,000	6,000	6,000	6,000	1,000	20.0%
07272400 043226	TOWING STORAGE	-	-	-	-	-	-	-	0.0%
07272400 044110	PIER WATER	117	229	150	300	300	300	150	100.0%
07272400 044310	VEHICLE PARTS	-	1,296	450	450	450	450	-	0.0%
07272400 044313	VEHICLE LABOR	-	887	900	900	900	900	-	0.0%
07272400 044351	EQUIPMENT MAINT	296	217	500	500	500	500	-	0.0%
07272400 044365	PIER MAINTENANCE	4,888	3,109	2,000	2,000	2,000	2,000	-	0.0%
07272400 045300	MRO CELLULAR	493	373	300	300	300	300	-	0.0%
07272400 045302	MRO TELEPHONES	475	-	475	475	475	475	-	0.0%
07272400 046000	OFFICE SUPPLIES	188	-	300	300	300	300	-	0.0%
07272400 046015	MISC SUPPLIES	342	310	500	1,000	1,000	1,000	500	100.0%
07272400 046220	PIER ELECTRICITY-UTILITY	1,297	1,187	2,000	2,000	2,000	2,000	-	0.0%
07272400 046260	MRO VEHICLE FUEL	2,000	2,532	2,500	3,000	3,000	3,000	500	20.0%
07272400 046500	CLAM SEEDS	1,234	-	-	-	-	-	-	100.0%
07272400 047400	NEW EQUIPMENT	1,261	697	1,000	1,250	1,250	1,250	250	25.0%
07272405 041150	CO-OP PART TIME PAY	13,535	8,336	10,721	10,721	10,721	10,721	-	0.0%
07272405 041200	CO-OP FICA	800	481	665	665	665	665	-	0.0%
07272405 041205	CO-OP MEDICARE	187	112	155	155	155	155	-	0.0%
07272405 044100	CO-OP SEWER	651	613	700	700	700	700	-	0.0%
07272405 044110	CO-OP WATER	965	327	900	900	900	900	-	0.0%
07272405 044320	CO-OP MISC MAINTENANCE AND REPAIRS	440	1,195	530	530	530	530	-	0.0%
07272405 046015	CO-OP MISC SUPPLIES/TRANSFERS	(1,577)	1,247	1,000	1,000	1,000	1,000	-	0.0%
	TOTAL MARINE RESOURCES	111,719	101,210	111,697	118,476	118,476	118,476	6,779	6.1%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2022 TOWN APPROPRIATIONS

		2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPARTMENT	FINANCE COMMITTEE	2022 ADOPTED	TC INC. DEC.	TC PCT CHANGE
FIRE/POLICE									
07272500 041120	STIPENDS (VEHICLES)	3,900	3,600	4,200	4,200	4,200	4,200	-	0.0%
07272500 041121	SPECIALTY STIPENDS	625	625	625	625	625	625	-	0.0%
07272500 041150	PART TIME PAY	18,115	13,008	31,396	31,396	31,396	31,396	-	0.0%
07272500 041200	FICA	1,414	1,103	2,246	2,246	2,246	2,246	-	0.0%
07272500 041205	MEDICARE	331	258	525	525	525	525	-	0.0%
07272500 042920	CLOTHING	434	444	850	850	850	850	-	0.0%
07272500 044320	MISC. MAINT	55	-	80	80	80	80	-	0.0%
07272500 046015	MISC. SUPPLY	42	-	100	100	100	100	-	0.0%
07272500 047400	NEW EQUIPMENT	512	-	525	525	525	525	-	0.0%
07272550 041150	SPECIAL DUTY PART TIME PAY	5,588	400	4,100	4,100	4,100	4,100	-	0.0%
07272550 041200	SPECIAL DUTY FICA	346	25	254	254	254	254	-	0.0%
07272550 041205	SPECIAL DUTY MEDICARE	81	6	59	59	59	59	-	0.0%
	TOTAL FIRE/POLICE	31,443	19,469	44,960	44,960	44,960	44,960	-	0.0%
	TOTAL POLICE SERVICES ALL DIVISIONS	6,389,689	6,720,608	7,085,513	7,608,596	7,448,954	7,572,003	486,490	6.9%
	TOTAL PUBLIC SAFETY	11,539,208	12,097,227	12,855,774	13,753,805	13,587,163	13,778,499	922,725	7.2%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2022 TOWN APPROPRIATIONS

		2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPARTMENT	FINANCE COMMITTEE	2022 ADOPTED	TC INC. DEC.	TC PCT CHANGE
PUBLIC WORKS									
ADMINISTRATION									
08155000 041110	ADMIN. FULL TIME PAY	103,210	107,818	110,085	114,463	114,463	114,463	4,378	4.0%
08155000 041111	DEPUTY DIRECTOR	69,368	67,200	72,118	77,876	77,876	77,876	5,758	8.0%
08155000 041114	CLERICAL FULL TIME PAY	100,630	96,724	103,731	112,404	112,404	112,404	8,673	8.4%
08155000 041115	PROPOSED POSITION	-	-	-	-	-	-	-	0.0%
08155000 041122	PW CELL PHONE STIPEND	3,794	5,255	6,700	6,700.00	6,700.00	6,700	-	0.0%
08155000 041200	FICA	16,894	16,540	17,251	18,441.00	18,441.00	18,441	1,190	6.9%
08155000 041205	MEDICARE	3,951	3,868	4,036	4,313.00	4,313.00	4,313	277	6.9%
08155000 041210	DENTAL INSURANCE	780	976	1,060	1,060.00	1,060.00	1,060	-	0.0%
08155000 041220	LONG TERM DISABILITY INSURANCE	1,347	1,383	1,464	1,526.00	1,526.00	1,526	62	4.2%
08155000 041230	HEALTH INSURANCE	38,264	47,232	55,640	56,018.00	56,018.00	56,018	378	0.7%
08155000 041240	PENSION	31,130	32,208	34,191	36,858.00	36,858.00	36,858	2,667	7.8%
08155000 041300	OVERTIME PAY	1,241	1,042	2,000	2,000.00	2,000.00	2,000	-	0.0%
08155000 042910	EMPLOYEE TRAINING	1,062	199	700	700	700	700	-	0.0%
08155000 043225	CONTRACTED SERVICES	7,550	8,216	9,000	9,000	9,000	9,000	-	0.0%
08155000 043500	PROFESSIONAL DUES	565	484	400	400	400	400	-	0.0%
08155000 044100	UTILITY SEWER	4,546	4,337	4,500	4,500	4,500	4,500	-	0.0%
08155000 044110	UTILITY WATER	3,642	3,443	3,000	3,500	3,500	3,500	500	16.7%
08155000 044350	OFFICE EQUIPMENT MAINTENANCE	2,681	2,731	3,000	3,000	3,000	3,000	-	0.0%
08155000 045304	TELEPHONES	4,470	2,128	6,000	6,000	6,000	6,000	-	0.0%
08155000 045310	POSTAGE	1,100	190	400	400	400	400	-	0.0%
08155000 045400	ADVERTISEMENTS	-	-	850	500	500	500	(350)	-41.2%
08155000 045800	TRAVEL	722	310	450	1,000	1,000	1,000	550	122.2%
08155000 046000	OFFICE SUPPLIES	3,284	1,638	4,000	4,000	4,000	4,000	-	0.0%
08155000 046015	MISCELLANEOUS SUPPLY	1,401	391	1,500	2,000	2,000	2,000	500	33.3%
08155000 046210	UTILITY - GAS	27,726	26,210	19,680	19,680	19,680	19,680	-	0.0%
08155000 046220	UTILITY - ELECTRICITY	34,984	33,930	42,000	42,000	42,000	42,000	-	0.0%
08155000 046400	BOOKS	-	-	-	-	-	-	-	0.0%
08155000 047400	NEW EQUIPMENT	107	92	500	2,500	1,500	1,500	1,000	200.0%
	TOTAL ADMINISTRATION	464,448	464,545	504,256	530,839	529,839	529,839	25,583	5.1%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2022 TOWN APPROPRIATIONS

		2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPARTMENT	FINANCE COMMITTEE	2022 ADOPTED	TC INC. DEC.	TC PCT CHANGE
GIS/ENGINEERING									
08157100 041112	GIS COORDINATOR	57,554	56,105	59,870	64,647	64,647	65,455	5,585	9.3%
08157100 041200	FICA	3,542	3,306	3,412	3,707	3,707	3,707	295	8.6%
08157100 041205	MEDICARE	828	773	798	867	867	867	69	8.6%
08157100 041210	DENTAL INSURANCE	-	152	265	265	265	265	-	0.0%
08157100 041220	LONG TERM DISABILITY INSURANCE	287	301	311	324	324	324	13	4.2%
08157100 041230	HEALTH INSURANCE	7,254	11,627	15,897	16,005	16,005	16,005	108	0.7%
08157100 041240	PENSION	5,752	5,628	6,047	6,659	6,659	6,659	612	10.1%
08157100 042910	EMPLOYEE TRAINING	2,500	1,436	3,000	5,000	5,000	5,000	2,000	66.7%
08157100 043223	IN-HOUSE CONTRACTED SERVICE	-	-	-	-	-	-	-	0.0%
08157100 043225	GIS MAPPING	7,864	7,618	5,000	8,000	7,000	7,000	2,000	40.0%
08157100 043400	ENGINEERING	6,827	10,131	5,000	7,000	5,000	5,000	-	0.0%
08157100 043500	PROFESSIONAL DUES	285	166	400	400	400	400	-	0.0%
08157100 044345	GIS SOFTWARE LICENSING	8,427	7,450	4,000	4,000	4,000	4,000	-	0.0%
08157100 046015	MISCELLANEOUS SUPPLY	731	804	500	500	500	500	-	0.0%
08157100 047400	GIS NEW EQUIPMENT	7,228	2,808	2,000	5,000	4,000	4,000	2,000	100.0%
	TOTAL GIS/ENGINEERING	109,079	108,305	106,500	122,374	118,374	119,182	12,682	11.9%
SPECIAL PROJECTS									
08181720 043225	NPDES - CONTRACTUAL SERVICES	17,117	12,556	18,500	18,500	18,500	18,500	-	0.0%
	TOTAL SPECIAL PROJECTS	17,117	12,556	18,500	18,500	18,500	18,500	-	0.0%
	TOTAL PW ADMINISTRATION	590,644	585,406	629,256	671,713	666,713	667,521	38,265	6.1%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2022 TOWN APPROPRIATIONS

		2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPARTMENT	FINANCE COMMITTEE	2022 ADOPTED	TC INC. DEC.	TC PCT CHANGE
PUBLIC WORKS OPERATIONS									
08181000 041112	STAFF FULL TIME PAY	809,473	733,570	761,135	891,629	891,629	893,855	132,720	17.4%
08181000 041115	PROPOSED POSITION	-	-	-	33,197	33,197	33,197	33,197	0.0%
08181000 041120	STIPENDS	14,743	12,798	14,500	14,500.00	14,500.00	14,500	-	0.0%
08181000 041150	PART TIME PAY	36,065	44,278	40,000	60,000.00	60,000.00	60,000	20,000	50.0%
08181000 041200	FICA	56,277	53,105	55,886	63,604.00	63,604.00	63,604	7,718	13.8%
08181000 041205	MEDICARE	13,162	12,415	13,075	14,882.00	14,882.00	14,882	1,807	13.8%
08181000 041210	DENTAL INSURANCE	3,513	3,117	3,434	3,313.00	3,313.00	3,313	(121)	-3.5%
08181000 041220	LONG TERM DISABILITY INSURANCE	3,965	3,699	3,779	4,243.00	4,243.00	4,243	464	12.3%
08181000 041230	HEALTH INSURANCE	193,407	189,873	222,249	236,076.00	236,076.00	236,076	13,827	6.2%
08181000 041240	PENSION	88,248	79,306	94,878	107,992.00	107,992.00	107,992	13,114	13.8%
08181000 041300	OVERTIME PAY	126,838	117,464	130,000	130,000.00	130,000.00	130,000	-	0.0%
08181000 042910	EMPLOYEE TRAINING	1,775	455	2,500	2,500	2,500	2,500	-	0.0%
08181000 042920	CLOTHING ALLOWANCE	12,605	12,716	13,500	13,500	13,500	13,500	-	0.0%
08181000 042950	MEDICAL EXPENDITURES (IDC)	674	1,288	-	1,500	1,500	1,500	1,500	100.0%
08181000 043225	CONTRACTED SERVICES	101,075	97,644	45,000	60,000	60,000	60,000	15,000	33.3%
08181000 044238	WINTER SALT	196,298	190,173	185,000	185,000	185,000	185,000	-	0.0%
08181000 044240	WINTER SAND	46,353	19,872	55,000	55,000	55,000	55,000	-	0.0%
08181000 044243	MAGNESIUM CHLORIDE	17,022	12,297	22,000	22,000	22,000	22,000	-	0.0%
08181000 044248	GRAVEL	35,704	25,877	16,000	20,000	18,000	18,000	2,000	12.5%
08181000 044260	ROADSIDE MOWING	53,886	39,518	60,000	60,000	60,000	60,000	-	0.0%
08181000 044270	STREET SIGNS	4,638	8,285	15,000	15,000	15,000	15,000	-	0.0%
08181000 044275	COLD PATCH	5,424	3,676	4,000	4,000	4,000	4,000	-	0.0%
08181000 044278	STREET STRIPING	147,186	63,578	80,000	80,000	80,000	80,000	-	0.0%
08181000 044280	ASPHALT PAVING	230,784	136,828	260,000	260,000	260,000	260,000	-	0.0%
08181000 044283	CULVERTS	13,020	7,381	14,000	14,000	14,000	14,000	-	0.0%
08181000 044310	VEHICLE MAINTENANCE PARTS	199,384	123,822	185,000	185,000	185,000	185,000	-	0.0%
08181000 044313	VEHICLE MAINTENANCE LABOR	199,742	146,980	155,000	155,000	155,000	155,000	-	0.0%
08181000 046015	OUTSIDE OPERATIONAL SUPPLIES	22,526	24,609	15,000	18,000	18,000	18,000	3,000	20.0%
08181000 046052	CUTTING EDGES	18,352	43,500	18,000	18,000	15,000	15,000	(3,000)	-16.7%
08181000 046260	VEHICLE FUEL GAS	108,831	84,141	80,000	80,000	80,000	80,000	-	0.0%
08181000 046261	PROPANE FUEL	2,096	555	2,500	2,500	2,500	2,500	-	0.0%
08181000 047411	NEW TOOLS	3,846	4,551	3,000	3,000	2,000	2,000	(1,000)	-33.3%
	TOTAL OPERATIONS	2,766,913	2,297,370	2,569,436	2,813,436	2,807,436	2,809,662	240,226	9.3%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2022 TOWN APPROPRIATIONS

		2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPARTMENT	FINANCE COMMITTEE	2022 ADOPTED	TC INC. DEC.	TC PCT CHANGE
PIERS, WHARVES, FLOATS, BOAT LAUNCH									
08161300 044190	WATERFRONT	53	213	400	400	400	400	-	0.0%
	TOTAL WATERFRONT	53	213	400	400	400	400	-	0.0%
DUNSTAN & SCARBOROUGH MEMORIAL CEMETERY									
08181460 043225	CONTRACTED SERVICES - DUNSTAN	9,062	8,608	9,000	9,000	9,000	9,000	-	0.0%
08181460 044110	UTILITY WATER - DUNSTAN	235	215	-	-	-	-	-	0.0%
08181460 044320	MISC. MAINTENANCE - DUNSTAN	1,369	-	50	50	50	50	-	0.0%
08181470 043225	CONTRACT SERVICES-SCAR MEMORIAL	9,062	8,690	9,000	9,000	9,000	9,000	-	0.0%
08181470 044320	MISC MAINT-SCARBOROUGH MEMORIAL	1,569	-	50	50	50	50	-	0.0%
	TOTAL CEMETERY CARE	21,297	17,513	18,100	18,100	18,100	18,100	-	0.0%
MEMORIAL ACCOUNTS									
08181500 044320 78004	MISC. MAINT. AMERICAN LEGION	1,230	1,300	1,600	1,600	1,600	1,600	-	0.0%
08181500 044320 78005	MISC. MAINT. DUNSTAN MONUMENT	1,208	629	442	1,000	1,000	1,000	558	126.2%
08181500 044320 78006	MISC. MAINT. BLACK POINT CEMETERY	3,000	-	3,000	3,000	3,000	3,000	-	0.0%
08181500 044320 78007	MISC. MAINT. HUNNEWELL HOUSE	3,000	2,144	3,000	3,000	3,000	3,000	-	0.0%
	TOTAL MEMORIAL ACCOUNTS	8,438	4,073	8,042	8,600	8,600	8,600	558	6.9%
SHADE TREES									
08181600 044265	TREE PLANTING & REMOVAL	490	550	2,000	2,000	2,000	2,000	-	0.0%
	TOTAL SHADE TREES	490	550	2,000	2,000	2,000	2,000	-	0.0%
	TOTAL PW OPERATIONS	2,797,191	2,319,719	2,597,978	2,842,536	2,836,536	2,838,762	240,784	9.3%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2022 TOWN APPROPRIATIONS

		2019	2020	2021	2022	FINANCE	2022	TC	TC
		ACTUAL	ACTUAL	BUDGET	DEPARTMENT	COMMITTEE	ADOPTED	INC.	PCT
								DEC.	CHANGE
PUBLIC WORKS VEHICLE MAINTENANCE									
08181200 041112	STAFF FULL TIME PAY	448,763	386,733	475,919	520,148	520,148	521,977	46,058	9.7%
08181200 041120	STIPENDS	10,452	8,792	9,000	9,000.00	9,000.00	9,000	-	0.0%
08181200 041150	PART TIME PAY	13,987	8,443	11,263	12,000.00	12,000.00	12,000	737	6.5%
08181200 041200	FICA	28,916	25,097	30,261	33,803.00	33,803.00	33,803	3,542	11.7%
08181200 041205	MEDICARE	6,763	5,870	7,080	7,910.00	7,910.00	7,910	830	11.7%
08181200 041210	DENTAL INSURANCE	1,652	1,388	1,855	1,855.00	1,855.00	1,855	-	0.0%
08181200 041220	LONG TERM DISABILITY INSURANCE	2,022	1,902	2,465	2,605.00	2,605.00	2,605	140	5.7%
08181200 041230	HEALTH INSURANCE	91,047	87,671	111,281	97,721.00	97,721.00	97,721	(13,560)	-12.2%
08181200 041240	PENSION	57,655	49,516	62,775	70,062.00	70,062.00	70,062	7,287	11.6%
08181200 041300	OVERTIME PAY	11,120	17,599	16,000	20,000.00	20,000.00	20,000	4,000	25.0%
08181200 042910	EMPLOYEE TRAINING	1,656	841	1,500	2,000	2,000	2,000	500	33.3%
08181200 042920	CLOTHING ALLOWANCE	8,221	6,999	8,500	8,500	8,500	8,500	-	0.0%
08181200 042950	MEDICAL EXPENDITURES (IDC)	324	589	600	600	600	600	-	0.0%
08181200 044320	MISCELLANEOUS MAINTENANCE	-	-	-	-	-	-	-	0.0%
08181200 044345	PW DIAGNOSTIC SOFTWARE	8,807	7,242	8,300	8,300	8,300	8,300	-	0.0%
08181200 046015	MISC SUPPLIES & MATERIALS	-	-	2,000	12,000	12,000	12,000	10,000	500.0%
08181200 046260	VEHICLE FUEL GAS	363,263	284,375	291,000	291,000	291,000	291,000	-	0.0%
08181200 046261	PROPANE FUEL	10,465	11,736	38,000	20,000	20,000	20,000	(18,000)	-47.4%
08181200 047400	NEW EQUIPMENT	10,633	7,115	9,000	9,000	9,000	9,000	-	0.0%
	TOTAL VEHICLE MAINTENANCE	1,075,746	911,908	1,086,799	1,126,504	1,126,504	1,128,333	41,534	3.8%

PUBLIC WORKS STOCK ROOM

08181250 041112	STAFF FULL TIME PAY	52,770	51,587	56,954	61,485	61,485	61,485	4,531	8.0%
08181250 041200	FICA	3,709	3,742	3,942	4,274.00	4,274.00	4,274	332	8.4%
08181250 041205	MEDICARE	867	875	922	1,001.00	1,001.00	1,001	79	8.6%
08181250 041210	DENTAL INSURANCE	255	260	265	265.00	265.00	265	-	0.0%
08181250 041220	LONG TERM DISABILITY INSURANCE	263	279	296	308.00	308.00	308	12	4.1%
08181250 041230	HEALTH INSURANCE	7,093	7,246	7,949	8,003.00	8,003.00	8,003	54	0.7%
08181250 041240	PENSION	8,279	8,354	8,877	9,795.00	9,795.00	9,795	918	10.3%
08181250 041300	OVERTIME	7,174	7,675	6,000	7,000.00	7,000.00	7,000	1,000	16.7%
08181250 042610	SAFETY & COMPLIANCE	33,486	9,129	10,200	10,200	10,200	10,200	-	0.0%
08181250 044218	HAZARDOUS WASTE DISPOSAL	3,489	18,233	5,000	5,000	5,000	5,000	-	0.0%
08181250 044300	BUILDING MAINTENANCE & REPAIRS	56,957	39,178	40,000	50,000	50,000	50,000	10,000	25.0%
08181250 044305	WASH BAY MAINTENANCE	-	-	-	-	-	-	-	0.0%
08181250 044316	FUEL ISLAND MAINTENANCE	4,928	3,863	3,000	3,000	3,000	3,000	-	0.0%
08181250 044317	PROPANE FUEL STATION MAINTENANCE	-	-	-	-	-	-	-	0.0%
08181250 046015	SHOP SUPPLIES & NON-BILLABLE	21,293	10,941	12,000	2,500	2,500	2,500	(9,500)	-79.2%
08181250 046029	CUSTODIAL SUPPLIES	8,914	14,276	16,000	16,000	16,000	16,000	-	0.0%
08181250 046032	VEHICLE PARTS/SERVICE BILLABLE	528,361	494,549	603,000	603,000	603,000	603,000	-	0.0%
	TOTAL STOCK ROOM	737,836	670,188	774,405	781,831	781,831	781,831	7,426	1.0%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2022 TOWN APPROPRIATIONS

		2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPARTMENT	FINANCE COMMITTEE	2022 ADOPTED	TC INC. DEC.	TC PCT CHANGE
STREET LIGHTS									
08182000 044288	STREET LIGHT MAINTENANCE	-	-	3,000	3,500	3,500	3,500	500	16.7%
08182000 046221	UTILITY - CMP EXP. FOR STREET LIGHTS	75,217	59,807	31,000	31,000	31,000	31,000	-	0.0%
08182000 047400	NEW EQUIP/REPAIR STREET LIGHTS	12,418	-	2,000	2,000	2,000	2,000	-	0.0%
	TOTAL STREET LIGHTS	87,635	59,807	36,000	36,500	36,500	36,500	500	1.4%
TRAFFIC SIGNALS									
08182100 042910	TRAINING	-	774	2,500	2,500	2,500	2,500	-	0.0%
08182100 043225	TRAFFIC SIGNALS CONTRACTUAL	508	-	500	600	600	600	100	20.0%
08182100 043500	PROFESSIONAL DUES	1,240	100	400	500	500	500	100	25.0%
08182100 044284	OVERHEAD STREET SIGN MAINT	1,038	1,455	2,600	2,600	2,600	2,600	-	0.0%
08182100 044286	PRE-EMPTION DEVICE	2,300	2,948	2,000	3,000	3,000	3,000	1,000	50.0%
08182100 044301	GENERATOR MAINTENANCE	5,792	20,410	17,000	17,000	17,000	17,000	-	0.0%
08182100 044302	MUNICIPAL FIRE ALARM MAINT	10,758	37,586	10,000	10,000	10,000	10,000	-	0.0%
08182100 044310	VEHICLE MAINT. PARTS	3,139	5,534	3,000	4,000	4,000	4,000	1,000	33.3%
08182100 044351	DEPT. EQUIPMENT MAINTENANCE	31,059	29,228	30,000	35,000	35,000	35,000	5,000	16.7%
08182100 044353	OTHER EQUIP. MAINTENANCE	3,671	2,571	2,500	2,500	2,500	2,500	-	0.0%
08182100 046053	TOOLS	966	1,018	1,000	1,000	1,000	1,000	-	0.0%
08182100 046230	UTILITY - CMP EXP. TRAFFIC SIGNALS	16,417	16,373	17,000	17,500	17,500	17,500	500	2.9%
08182100 046260	VEHICLE FUEL GAS	1,336	4,124	900	900	900	900	-	0.0%
08182100 047400	NEW EQUIPMENT	5,349	3,837	4,000	5,000	2,500	2,500	(1,500)	-37.5%
08182100 047450	TRAFFIC LIGHT IMPROVEMENTS	17,387	1,883	9,000	10,000	10,000	10,000	1,000	11.1%
	TOTAL TRAFFIC SIGNALS	100,961	127,841	102,400	112,100	109,600	109,600	7,200	7.0%
WATER CHARGES									
08182300 044110	PORTLAND WATER DISTRICT CHARGES	172,735	179,220	184,400	185,500	185,500	185,500	1,100	0.6%
08182300 044110	MAINE WATER DIST CHARGES	68,899	63,762	68,000	76,000	76,000	76,000	8,000	11.8%
	TOTAL WATER CHARGES	241,634	242,982	252,400	261,500	261,500	261,500	9,100	3.6%
	TOTAL UTILITIES	430,230	430,630	390,800	410,100	407,600	407,600	16,800	4.3%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2022 TOWN APPROPRIATIONS

		2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPARTMENT	FINANCE COMMITTEE	2022 ADOPTED	TC INC. DEC.	TC PCT CHANGE
SOLID WASTE PROGRAM									
08181300 044205	HOLMES ROAD SITE MAINTENANCE	7,182	8,287	7,200	7,200	7,200	7,200	-	0.0%
08181320 041150	RECYCLING PART TIME PAY	1,509	2,160	4,000	-	-	-	(4,000)	-100.0%
08181320 041200	FICA TAX	73	155	248	-	-	-	(248)	-100.0%
08181320 041205	MEDICARE TAX	17	36	58	-	-	-	(58)	-100.0%
08181320 043232	CURBSIDE RECYCLING	378,864	378,814	382,602	406,000	406,000	406,000	23,398	6.1%
08181320 044213	ecomaine MAINE TIPPING FEE	-	82,383	82,050	111,250	111,250	111,250	29,200	35.6%
08181320 044220	COMMERCIAL RECYCLING	63,108	51,797	30,000	30,000	30,000	30,000	-	0.0%
08181320 044223	RECYCLING BINS/SILVER BULLETS	49,313	44,716	50,000	50,000	50,000	50,000	-	0.0%
08181320 044231	CENTRALIZED COMPOST DROP-OFF	12,986	10,292	6,000	12,000	6,000	6,000	-	0.0%
08181320 045321	PUBLIC INFORMATION/EDUCATION	80	1,974	3,000	5,000	5,000	5,000	2,000	66.7%
08181320 047418	AUTOMATED RECYCLING CONTAINERS	19,482	19,425	19,500	19,500	19,500	19,500	-	0.0%
08181330 044213	ecomaine MAINE TIPPING FEE	445,334	417,042	421,670	496,000	496,000	496,000	74,330	17.6%
08181330 044215	REFUSE COLLECTION CURBSIDE	378,864	378,814	382,602	406,000	406,000	406,000	23,398	6.1%
08181330 044217	MISC SOLID WASTE DISPOSAL	5,235	5,183	7,500	7,500	7,500	7,500	-	0.0%
08181330 044218	HOUSEHOLD HAZARDOUS COLLECTION	12,797	5,247	6,500	10,000	10,000	10,000	3,500	53.8%
	TOTAL SOLID WASTE PROGRAM	1,374,844	1,406,325	1,402,930	1,560,450	1,554,450	1,554,450	151,520	10.8%
	TOTAL PUBLIC WORKS ALL DIVISIONS	7,006,492	6,324,176	6,882,168	7,393,134	7,373,634	7,378,497	496,329	7.2%
	TOTAL APPROPRIATIONS (without DEBT)	28,935,794	28,931,536	29,919,776	32,750,761	32,408,542	32,408,542	2,488,766	8.3%
TOWN LONG TERM DEBT									
08585000 048350	Debt Principal	3,798,979	4,456,756	4,781,991	4,729,835	4,729,835	4,729,835	(52,156)	-1.1%
08585000 048300	Debt Interest	1,730,925	1,704,011	1,650,927	1,507,981	1,507,981	1,507,981	(142,946)	-8.7%
08585000 048375	Cost & Fees	69,210	68,038	50,000	50,000	50,000	50,000	-	0.0%
	TOTAL TOWN DEBT	5,599,114	6,228,805	6,482,918	6,287,816	6,287,816	6,287,816	(195,102)	-3.0%
	TOTAL TOWN DEBT ALL DIVISIONS	5,599,114	6,228,805	6,482,918	6,287,816	6,287,816	6,287,816	(195,102)	-3.0%
	GRAND TOTALS MUNICIPAL APPROPRIATIONS	34,574,226	35,160,341	36,557,565	39,659,897	39,332,078	39,332,078	2,774,513	7.6%

ADOPTED

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TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FY 2022 TOWN ESTIMATED REVENUES

ACCOUNTS FOR:	ACCOUNTS:	2020 ACTUAL	2021 BUDGET	2021 PROJECTION	2022 DEPT	2022 PROPOSED	FINANCE COMM.	FY2021 ADOPTED	TC Incr Decr	TC Pct Change
	EXECUTIVE REVENUES ALL DIVISIONS									
05655200 034080	MUNICIPAL BUILDING USE / BLDG REBATES	-	400	-	-	-	-	-	(400)	-100.0%
05655500 039000	WORKER'S COMP INSURANCE REIMB	93,029	20,000	22,700	20,000	20,000	20,000	20,000	-	0.0%
05655500-039001	INSURANCE CLAIM REIMBURSEMENTS	56,596	35,000	71,472	35,000	35,000	35,000	35,000	-	0.0%
05659200 032100	COMMERCIAL CLAM LICENSES	9,100	9,200	9,200	9,200	9,200	9,200	9,200	-	0.0%
05659200 032120	BUSINESS MOORING FEES	2,000	2,500	2,500	2,500	2,500	2,500	2,500	-	0.0%
05659200 032131	SPECIAL AMUSEMENT LICENSES	1,335	1,500	1,500	1,500	1,500	1,500	1,500	-	0.0%
05659200 032132	JUNKYARD LICENSES	540	530	540	530	530	530	530	-	0.0%
05659200 032133	MOBIL HOME PARK LICENSES	303	300	303	300	300	300	300	-	0.0%
05659200 032134	MASSAGE LICENSES	540	600	600	600	600	600	600	-	0.0%
05659200 032135	COIN OPERATED GAMES LICENSES	2,490	3,300	3,300	3,300	3,300	3,300	3,300	-	0.0%
05659200 032136	WASTE HAULERS LICENSES	3,000	4,000	4,000	4,000	4,000	4,000	4,000	-	0.0%
05659200 032137	INNKEEPERS LICENSES	2,956	3,500	3,500	3,500	3,500	3,500	3,500	-	0.0%
05659200 032138	FOOD HANDLERS LICENSE	22,000	30,000	30,000	30,000	30,000	30,000	30,000	-	0.0%
05659200 032139	MARIJUANA BUSINESS LICENSE	2,450	60,000	60,000	60,000	60,000	60,000	60,000	-	0.0%
05659210 032100	RECREATIONAL CLAM LICENSES	8,540	10,000	10,000	10,000	10,000	10,000	10,000	-	0.0%
05659210 032101	DOG LICENSES	10,721	15,000	15,000	15,000	15,000	15,000	15,000	-	0.0%
05659210 032103	HORSE BEACH PERMIT FEE	410	1,000	1,000	500	500	500	500	(500)	-50.0%
05659210 032105	MARRIAGE LICENSES	3,456	4,200	4,200	4,200	4,200	4,200	4,200	-	0.0%
05659210 032110	BURIAL PERMIT FEES	3,192	9,000	3,500	3,500	3,500	3,500	3,500	(5,500)	-61.1%
05659210 032111	GRAVE OPENING PERMITS	3,545	2,000	2,000	2,000	2,000	2,000	2,000	-	0.0%
05659210 032120	RECREATIONAL MOORING PERMIT	6,450	7,500	7,500	7,500	7,500	7,500	7,500	-	0.0%
05659210 032199	CLERK MISC. PERMITS / FEES	2,680	4,500	4,500	4,500	4,500	4,500	4,500	-	0.0%
05659300 034141	CLERK VOTER REPORTS	276	250	250	250	250	250	250	-	0.0%
05659300 034143	CERTIFIED COPY FEES	36,425	35,000	35,000	35,000	35,000	35,000	35,000	-	0.0%
05659300 034144	NOTARY FEES	1,145	1,500	1,500	1,500	1,500	1,500	1,500	-	0.0%
05659300 034330	OAK HILL BUILDING UTILITY REIMB	19,202	20,000	20,000	26,000	26,000	26,000	26,000	6,000	30.0%
05659300 036000	MISCELLANEOUS REVENUES	425	-	-	-	-	-	-	-	0.0%
05659300 039003	ACCRUED VACATION REIMB	-	175,000	175,000	175,000	175,000	175,000	175,000	-	0.0%
05659300 039003	ACCRUED SICK REIMB	-	150,000	150,000	150,000	150,000	150,000	150,000	-	0.0%
05659600 036200	US CELLULAR LEASE REVENUES	51,836	53,391	53,391	54,993	54,993	54,993	54,993	1,602	3.0%
05659630 036200	OAK HILL BLDG. RENTAL INCOME	60,511	60,528	62,326	64,196	64,196	64,196	64,196	3,668	6.1%
05659670 036200	PUBLIC SAFETY CELLULAR TOWER LEASE REVEN	-	25,000	25,000	-	30,000	30,000	30,000	5,000	20.0%
05693900 039210	SALE OF TOWN PROPERTY	23,276	-	100	-	-	-	-	-	100.0%
05698000-033710	USE OF FUND BALANCE	-	400,000	-	-	-	-	-	(400,000)	-100.0%
09193500 033510	STATE PARK FEE SHARING	2,338	2,300	2,300	2,300	2,300	2,300	2,300	-	0.0%
09193500 033550	STATE G.A. REIMBURSEMENT	55,386	48,125	48,125	57,750	57,750	57,750	57,750	9,625	20.0%
09798000-039110-8501	UNEMPLOYMENT - TRANSFER FROM RESERVE	-	113,000	113,000	-	-	-	-	(113,000)	-100.0%
	TOTAL EXECUTIVE	486,152	1,308,124	943,307	784,619	814,619	814,619	814,619	(493,505)	-37.7%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FY 2022 TOWN ESTIMATED REVENUES

ACCOUNTS FOR:	ACCOUNTS:	2020 ACTUAL	2021 BUDGET	2021 PROJECTION	2022 DEPT	2022 PROPOSED	FINANCE COMM.	FY2021 ADOPTED	TC Incr Decr	TC Pct Change
	FINANCE ALL DIVISIONS									
05756100 034370	SCHOOL SUPPLIES REIMBURSEMENT	1,350	1,400	1,400	1,400	1,400	1,400	1,400	-	0.0%
05759020 031120	BOAT EXCISE TAX	28,718	30,000	29,500	30,000	30,000	30,000	30,000	-	0.0%
05759020 031130	EXCISE TAX	6,323,542	6,000,000	6,300,000	6,300,000	6,450,000	7,000,000	7,000,000	1,000,000	16.7%
05759050 031900	TAX INTERESTS AND COSTS	86,422	97,500	60,000	70,000	70,000	70,000	70,000	(27,500)	-28.2%
05759200 032102	HUNTING & FISHING LICENSES	803	1,100	700	900	900	900	900	(200)	-18.2%
05759300 033560	SNOWMOBILE REFUND	2,939	2,900	2,860	2,860	2,860	2,860	2,860	(40)	-1.4%
05759300 034000	TOWN ATV FEE	233	300	236	250	250	250	250	(50)	-16.7%
05759300 034010	TOWN BOAT REGISTRATION	846	1,150	850	850	850	850	850	(300)	-26.1%
05759300 034020	TOWN LICENSE PLATE FEES	70,134	62,000	68,000	68,000	68,000	68,000	68,000	6,000	9.7%
05759300 034030	TOWN SNOWMOBILE REGISTRATIONS	439	465	450	450	450	450	450	(15)	-3.2%
05759300 034140	ASSESSING REVENUES	213	150	118	120	120	120	120	(30)	-20.0%
05759300 036000	MISCELLANEOUS REVENUES	2,420	4,000	2,500	2,500	2,500	2,500	2,500	(1,500)	-37.5%
05759300 036005	CREDIT CARD REBATES	5,168	5,000	5,000	5,000	5,000	5,000	5,000	-	0.0%
05759500 036100	INVESTMENT INTEREST	748,847	100,000	135,000	100,000	125,000	125,000	125,000	25,000	25.0%
05794010 033910	O.H. PROF BUILDING PILOT	8,689	8,700	8,700	9,047	9,047	9,047	9,047	347	4.0%
09193500 033520	STATE VETERANS EXEMPTIONS	15,425	17,000	16,000	15,425	15,425	15,425	15,425	(1,575)	-9.3%
09193500 033570	MAINE TREE GROWTH TAX	21,264	23,000	21,200	20,000	20,000	20,000	20,000	(3,000)	-13.0%
09194000 033900	eccomaine P.L.L.O.T.	71,450	71,450	71,450	71,450	71,450	71,450	71,450	-	0.0%
	TOTAL FINANCE	7,388,902	6,426,115	6,723,964	6,698,252	6,873,252	7,423,252	7,423,252	997,137	15.5%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FY 2022 TOWN ESTIMATED REVENUES

ACCOUNTS FOR:	ACCOUNTS:	2020 ACTUAL	2021 BUDGET	2021 PROJECTION	2022 DEPT	2022 PROPOSED	FINANCE COMM.	FY2021 ADOPTED	TC Incr Decr	TC Pct Change
	MANAGEMENT INFORMATION SYSTEMS									
05859300 034370	SALARY REIMBURSEMENT	664,009	662,145	662,145	746,002	794,049	794,049	794,049	131,904	19.9%
05859300 034330	OOB/DISPATCH NETWORK REIMBURSEMENT	-	11,000	-	-	-	-	-	(11,000)	-100.0%
05859300 039210	SALE OF TOWN PROPERTY/MISC REV	60	-	-	-	-	-	-	-	100.0%
	TOTAL MANAGEMENT INFORMATION SYSTEMS	664,069	673,145	662,145	746,002	794,049	794,049	794,049	120,904	18.0%
	PLANNING DEPARTMENT									
05959200 032151	PLUMBING PERMIT FEES	49,055	45,000	45,000	45,000	45,000	45,000	45,000	-	0.0%
05959200 032152	BUILDING PERMIT FEES	507,947	500,000	500,000	500,000	500,000	625,000	625,000	125,000	25.0%
05959200-032156	PER UNIT BUILDING PERMIT FEES	-	-	-	-	-	7,500	7,500	-	
05959200 032153	ELECTRICAL PERMIT FEES	84,584	70,000	70,000	70,000	70,000	70,000	70,000	-	0.0%
05959200 032154	CONTRACT ZONING APPLICATN FEE	500	-	750	-	-	-	-	-	0.0%
05959210 032121	CAMPGROUND FEES	-	1,750	1,750	1,750	1,750	1,750	1,750	-	0.0%
05959210 032150	FLOOD HAZARD FEE	600	300	650	600	600	600	600	300	100.0%
05959300 034120	ORDINANCE FEES	1,304	1,200	1,200	1,200	1,200	1,200	1,200	-	0.0%
05959300 034130	ZONING BOARD OF APPEALS FEES	6,250	7,000	7,000	7,000	7,000	7,000	7,000	-	0.0%
05959300 034150	SUBDIVISION FEES	14,725	25,000	25,000	25,000	25,000	25,000	25,000	-	0.0%
05959300 034170	SITE PLAN REVIEW	26,175	20,000	32,000	25,000	25,000	25,000	25,000	5,000	25.0%
05959300 034171	PRIVATE ROAD REVIEW FEE	100	300	300	300	300	1,300	1,300	1,000	333.3%
05959300 034172	PLANNING BOARD ADVERTISING REIMB	-	1,000	1,000	1,000	1,000	1,000	1,000	-	0.0%
05959300 034173	STAFF SITE INSPECTION FEE REIMB	-	-	-	15,000	25,000	25,000	25,000	-	
05959300 034180	SUBDIVISION INSPECTION FEES	18,005	30,000	30,000	30,000	30,000	30,000	30,000	-	0.0%
05959300 034370	PLANNING SUSTAINABILITY COORD REIMB	24,504	12,253	12,253	12,253	12,253	12,253	12,253	-	0.0%
05975100 035400	ORDINANCE FINES	9,211	12,000	12,000	12,000	12,000	12,000	12,000	-	0.0%
05959300 036000	MISCELLANEOUS REVENUES	-	-	-	-	-	-	-	-	0.0%
05959300 039210	SALE OF TOWN PROPERTY	-	-	-	-	-	-	-	-	0.0%
	TOTAL PLANNING	742,958	725,803	738,903	746,103	756,103	889,603	889,603	131,300	22.6%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FY 2022 TOWN ESTIMATED REVENUES

ACCOUNTS FOR:	ACCOUNTS:	2020 ACTUAL	2021 BUDGET	2021 PROJECTION	2022 DEPT	2022 PROPOSED	FINANCE COMM.	FY2021 ADOPTED	TC Incr Decr	TC Pct Change
	COMMUNITY SERVICES ALL DIVISIONS									
06255200 036000	MISCELLANEOUS REVENUES	16,034	400	1,857	1,000	56,000	56,000	56,000	55,600	13900.0%
06259200 031180	FRANCHISE FEE	218,180	219,000	219,000	219,000	219,000	219,000	219,000	-	0.0%
06259300 034142	PASSPORT PROCESSING	17,395	20,000	10,000	20,000	20,000	20,000	20,000	-	0.0%
06259300 034701	DRAGON FLIES	-	4,000	-	-	-	-	-	(4,000)	-100.0%
06259300 034702	COMMUNITY PROGRAM REVENUES	13,480	24,000	5,000	18,000	24,000	24,000	24,000	-	0.0%
06259300 034712	CABLE TV	20	500	500	500	500	500	500	-	0.0%
06259300 034713	COMM PROGRAM FIELD TRIP REVENUES	-	6,000	-	5,000	5,000	5,000	5,000	(1,000)	-16.7%
06259300 036450 69020	SPECIAL EVENTS DONATIONS/REV	-	15,000	15,000	15,000	15,000	15,000	15,000	-	0.0%
06259300 039210	PROPERTY SALE	12,823	-	250	-	-	-	-	-	0.0%
06259300 034705	SKI PROGRAMS	34,790	33,000	-	33,000	33,000	33,000	33,000	-	0.0%
06259300 034706	BASKETBALL PROGRAMS	16,108	20,000	-	20,000	20,000	20,000	20,000	-	0.0%
06259300 034707	SOCCER PROGRAMS	19,386	50,000	25,000	45,000	45,000	45,000	45,000	(5,000)	-10.0%
06259300 034709	YOUTH PROGRAM	28,563	100,000	50,000	80,000	100,000	100,000	100,000	-	0.0%
06259360 034703	ADULT REC	3,115	5,000	2,500	5,000	5,000	5,000	5,000	-	0.0%
06259300 034708	VACATION EXPERIENCE	885	3,000	-	3,000	3,000	3,000	3,000	-	0.0%
06259300 034711	CHILD CARE	640,630	930,000	175,000	930,000	930,000	930,000	930,000	-	0.0%
06259360 034704	SUMMER PROGRAM	139,711	300,000	200,000	251,125	251,125	251,125	251,125	(48,875)	-16.3%
06260420 034700	SENIOR PROGRAMS	330	1,500	500	1,500	1,500	1,500	1,500	-	0.0%
06260420 034713	SENIOR FIELD TRIPS	10,837	30,000	50	10,000	10,000	10,000	10,000	(20,000)	-66.7%
06260420 034714	SENIOR LUNCHEON REVNUES	7,590	9,500	7,000	7,500	7,500	7,500	7,500	(2,000)	-21.1%
06260480 034711	CS HUB CHILD CARE REVENUES	-	-	245,000	84,000	84,000	195,000	195,000	195,000	100.0%
06260480 036000	CS HUB CCARE MISC REV	-	-	-	20,000	20,000	20,000	20,000	20,000	100.0%
06260480-034704	CS HUB SUMMER PROGRAMS	-	-	20,000	60,000	60,000	60,000	60,000	60,000	100.0%
06259300 034090	OH BUILD/LIBRARY GROUNDS MAINT.	10,200	13,000	13,000	13,000	13,000	13,000	13,000	-	0.0%
06259320 034740	CONCESSION, HS/MEM PARK	3,500	3,500	1,000	3,500	3,500	3,500	3,500	-	0.0%
06259320 034755	OAK HILL FIELD USE FEES	27,395	25,000	25,000	30,000	30,000	30,000	30,000	5,000	20.0%
06259320 034760	OAK HILL LIGHT USE FEES	718	2,600	2,600	2,600	2,600	2,600	2,600	-	0.0%
06259300 034730	FERRY/HURD/HIGGINS BEACH PARKING REV.	395,819	380,000	400,000	400,000	400,000	400,000	400,000	20,000	5.3%
06259350 034740	HURD PARK CONCESSION REV.	5,400	6,000	6,000	6,000	6,000	6,000	6,000	-	0.0%
06286100 039320	HIGGINS BEACH LEASE	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	0.0%
	TOTAL COMMUNITY SERVICES	1,627,908	2,206,000	1,429,257	2,288,725	2,369,725	2,480,725	2,480,725	274,725	12.5%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FY 2022 TOWN ESTIMATED REVENUES

ACCOUNTS FOR:	ACCOUNTS:	2020 ACTUAL	2021 BUDGET	2021 PROJECTION	2022 DEPT	2022 PROPOSED	FINANCE COMM.	FY2021 ADOPTED	TC Incr Decr	TC Pct Change
	FIRE ALL DIVISIONS									
07159300 034181	INSPECTION FEES	115,868	125,000	147,500	135,000	135,000	135,000	135,000	10,000	8.0%
07159300 034220	RESCUE SERVICES FEES	1,250,000	1,250,000	1,250,000	1,000,000	1,150,000	1,150,000	1,150,000	(100,000)	-8.0%
07159300 034260	MISCELLANEOUS FEES - RUN REPORTS	1,209	1,000	1,000	1,000	1,000	1,000	1,000	-	0.0%
07159300 034373	ENG 5 GORHAM FUEL REIMB	2,958	2,500	2,500	2,500	2,500	2,500	2,500	-	0.0%
07159300 039002	HAZMAT REVENUES	3,630	10,000	7,500	7,500	7,500	7,500	7,500	(2,500)	-25.0%
07159300 039210	SALE OF TOWN PROPERTY	4,157	-	3,325	54,500	54,500	54,500	54,500	54,500	0.0%
07159390 034210	SPECIAL DUTY REVENUES	13,690	7,500	1,000	7,500	7,500	7,500	7,500	-	0.0%
07159600 036200	SACO ST RENTAL INCOME	9,200	12,000	2,600	-	-	-	-	(12,000)	-100.0%
	TOTAL FIRE SERVICES	1,400,712	1,408,000	1,415,425	1,208,000	1,358,000	1,358,000	1,358,000	(50,000)	-3.6%
	POLICE ALL DIVISIONS									
07259200 032160	WEAPON PERMITS	380	500	500	500	500	500	500	-	0.0%
07259300 034210	SPECIAL POLICE	59,171	81,000	55,000	81,000	81,000	81,000	81,000	-	0.0%
07259300 034214	PROUTS NECK	707	600	2,140	600	600	600	600	-	0.0%
07259300 034215	PSAP BILLING	25,792	26,566	26,566	27,363	27,363	27,363	27,363	797	3.0%
07259300 034230	POLICE COURT TIME	4,520	1,500	2,431	1,500	1,500	1,500	1,500	-	0.0%
07259300 034233	POLYGRAPH TESTING FEES	2,200	2,500	2,500	2,500	2,500	2,500	2,500	-	0.0%
07259300 034240	MRO PIER FEES	11,250	15,000	12,000	12,000	12,000	12,000	12,000	(3,000)	-20.0%
07259300 034250	F/P SPECIAL DUTY REVENUE	480	1,000	1,500	1,000	1,000	1,000	1,000	-	0.0%
07259300 034322	ALARM MONITORING SERVICE	-	5,500	5,500	9,000	9,000	9,000	9,000	3,500	63.6%
07259300-034720	BOAT LAUNCHING REVENUES	9,378	11,000	11,000	11,000	11,000	11,000	11,000	-	0.0%
07259300-034730	HIGGINS BEACH (BEACH RESERVES)	8,876	40,000	8,000	30,000	30,000	30,000	30,000	(10,000)	-25.0%
07259300 034370	SALARY REIMBURSEMENT	30,000	-	-	-	-	-	-	-	0.0%
07259300 034370 72020	MDEA TF SALARY REIMB	110,000	106,145	106,145	109,329	109,329	109,329	109,329	3,184	3.0%
07259300-034370-77097	WESTBROOK ACO SALARY REIMB	-	34,000	34,327	-	-	38,200	38,200		
07259300 034370 77095	CAPE ELIZABETH MRO SALARY REIMB	5,877	6,024	6,024	6,175	6,175	6,175	6,175	151	2.5%
07259300 034374	HIDTA SECRETARIAL REIMBURSEMENT	32,485	33,326	33,326	33,926	33,926	33,926	33,926	600	1.8%
07259300 034376	PROUTS NECK REIMB	56,800	77,482	77,482	78,877	78,877	78,877	78,877	1,395	1.8%
07259300 034377-77093	OOB REIMB COMMUNICATION MANAGER	-	-	-	-	-	32,300	32,300		
07259300 034377	OOB PERSONNEL REIMB	358,163	370,699	370,699	381,820	381,820	381,820	381,820	11,121	3.0%
07259300 036000	MISCELLANEOUS REVENUES/YOUTH LEADER	22,700	12,000	18,194	12,000	12,000	12,000	12,000	-	0.0%
07259300 036000 85025	ASSET FORFEITURE REVENUES	25,000	20,000	20,000	15,000	15,000	15,000	15,000	(5,000)	-25.0%
07259300 039210	SALE TOWN PROPERTY	10,000	30,000	41,650	30,000	30,000	30,000	30,000	-	0.0%
07259330 034370	HIDTA OVERTIME REIMBURSEMENT	19,623	17,187	17,187	17,702	17,702	17,702	17,702	515	3.0%
07275100 035100	PARKING VIOLATIONS	64,256	45,000	60,200	50,000	50,000	50,000	50,000	5,000	11.1%
07275100 035101	FALSE ALARM VIOLATIONS	34,250	30,000	30,000	32,000	32,000	32,000	32,000	2,000	6.7%
07275100 035102	VIOLATIONS AND FINES	520	700	700	700	700	700	700	-	0.0%
09193010 033190	FEDERAL HIDTA REVENUES	240,568	242,500	242,500	215,000	215,000	245,000	245,000	2,500	1.0%
	TOTAL POLICE SERVICES	1,132,998	1,210,229	1,185,571	1,158,992	1,158,992	1,259,492	1,259,492	12,763	4.1%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FY 2022 TOWN ESTIMATED REVENUES

ACCOUNTS FOR:	ACCOUNTS:	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT	FINANCE COMM.	FY2022 ADOPTED	TC Incr Decr	TC Pct Change
	PUBLIC WORKS ALL DIVISIONS								
08159200 032170	EXCAVATING LICENSES	2,425	2,200	2,600	2,600	2,600	2,600	-	0.0%
08159200 032171	STREET OPENING PERMITS	5,475	3,500	5,000	5,000	5,000	5,000	-	0.0%
08159300 034305	BUILDING COORDINATION FEES	625	250	1,000	1,000	1,000	1,000	-	0.0%
08159300 034310	LONG TERM MAINTENANCE	-	-	5,000	3,000	3,000	3,000	(2,000)	-40.0%
08159300 034365	SNOW PLOWING SERVICES REIMB.	4,700	2,700	-	-	-	-	-	0.0%
08159300 034370:5 77090:9	SERVICE REPAIRS / Reimb (Prouts Neck/Sanitary District)	21,161	14,944	19,150	19,150	19,150	19,150	-	0.0%
08159300 034370:5 77092:1	SERVICE REPAIRS / Reimburse (OOB/Kennebunk/Hollis/Wells)	134,103	107,220	126,500	125,000	125,000	125,000	(1,500)	-1.2%
08159300 036000	MISCELLANEOUS REVENUES	9,190	97,834	8,000	8,000	8,000	8,000	-	0.0%
08159300 039210	SALE OF TOWN PROPERTY	23,282	25,309	55,000	25,000	25,000	25,000	(30,000)	-54.5%
08159390 036000	MISCELLANEOUS RECYCLING REVENUES	1,030	1,133	2,400	2,400	2,400	2,400	-	0.0%
08198000 034370:34075	INTRAGOVERNMENTAL Reimbursements	1,337,062	1,116,686	1,289,600	1,271,000	1,271,000	1,271,000	(18,600)	-1.4%
09193500 033400	MDOT URBAN/RURAL RD INITIATIVE	322,124	331,444	331,444	309,920	309,920	309,920	(21,524)	-6.5%
	TOTAL PUBLIC WORKS	1,861,178	1,703,220	1,845,694	1,772,070	1,772,070	1,772,070	(73,624)	-4.0%
	GRAND TOTALS MUNICIPAL REV (without DEBT)	15,682,729	15,146,919	15,803,110	15,402,763	16,791,810	16,791,810	988,700	6.3%
	MUNICIPAL DEBT REVENUES								
08586000 039310	BOND PROCEEDS	690,426.48	1,148,765.00	-	-	-	-	-	0.0%
09798000 039104	SCHOOL DEV IMPACT FEE	397,850.00	509,590.00	579,100	-	370,770	370,770	(208,330)	-36.0%
09798000 039105	HAIGIS PARKWAY ASSESSMENTS	370,000.00	370,000.00	370,000	-	370,000	370,000	-	0.0%
08586000 039322 85052	DUNSTAN CORNER IMPACT FEE FOR DEBT	-	120,018.00	116,434	109,731	109,731	109,731	(6,703)	-5.8%
08586000 039322 85054	HAIGIS IMPACT FEE FOR DEBT	-	-	32,386	174,784	174,784	174,784	142,398	439.7%
08586000 039331	USE OF BOND PREMIUM	-	-	303,791	-	267,050	267,050	(36,741)	-12.1%
	TOTAL DEBT REVENUES	1,458,276.48	2,148,373.00	1,401,711	284,515	1,292,335	1,292,335	(109,376)	-7.8%
	GRAND TOTAL MUNICIPAL REVENUES	17,141,006	17,295,292	17,204,821	15,687,278	18,084,145	18,084,145	879,324	5.1%



2022

ADOPTED
Educational
Detail Line Item Appropriations

Scarborough Schools - FY22 Budget Summary

Town Council's & School Board's Approved Budget

FY22 Education Budget	FY21 Approved Budget	FY22 Proposed Budget SB First Reading	\$ Change	% Change	FY22 Approved Budget	\$ Change	% Change	Adjustments from First Reading to Approved
General Fund Operating Budget	53,311,243	56,219,146	2,907,903	5.45%	55,683,014	2,371,771	4.45%	(536,132)
Non-Property Tax Revenues	5,115,887	5,437,570	321,683	6.29%	5,737,570	621,683	12.15%	300,000
General Fund Tax Request	48,195,356	50,781,576	2,586,220	5.37%	49,945,444	1,750,088	3.63%	(836,132)
Adult Education Budget	194,558	177,689	(16,869)	-8.67%	179,639	(14,919)	-7.67%	1,950
Non-Property Tax Revenues	103,188	87,189	(15,999)	-15.50%	114,158	10,970	10.63%	26,969
Adult Education Tax Request	91,370	90,500	(870)	-0.95%	65,481	(25,889)	-28.33%	(25,019)
School Nutrition Budget	1,777,105	1,806,963	29,858	1.68%	1,806,963	29,858	1.68%	0
Non-Property Tax Revenues	1,577,105	1,606,963	29,858	1.89%	1,606,963	29,858	1.89%	0
School Nutrition Tax Request	200,000	200,000	0	0.00%	200,000	0	0.00%	0
Total Education Budget	55,282,906	58,203,798	2,920,892	5.28%	57,669,616	2,386,710	4.32%	(534,182)
Total Non-Tax Revenues	6,796,180	7,131,722	335,542	4.94%	7,458,691	662,511	9.75%	326,969
School Operating Net Budget	48,486,726	51,072,076	2,585,350	5.33%	50,210,925	1,724,199	3.56%	(861,151)

FY22 School Capital Budget	FY21 Approved Budget	FY22 Proposed Budget SB First Reading	\$ Change	% Change	FY22 Approved Budget	\$ Change	% Change	Adjustments from First Reading to Approved
School Capital Budget	1,813,212	3,918,429	2,105,217	116.10%	3,638,901	1,825,689	100.69%	(279,528)
School Capital Non-Tax Revenues	1,394,197	2,697,300	1,303,103	93.47%	2,983,550	1,589,353	114.00%	286,250
School Capital Net Budget	419,015	1,221,129	802,114	191.43%	655,351	236,336	56.40%	(565,778)

Total adjustment from First Reading to Approved Budget	(1,426,929)
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Scarborough Schools - FY22 Operating Budget

Town Council's & School Board's Approved Budget

March 18, 2021

June 15, 2021

OPERATING REVENUE SUMMARY - BY GENERAL FUND REVENUE SOURCE

	FY21 Approved Budget & <u>Estimated Revenues</u>	FY22 Leadership Council's Proposed Budget & <u>Estimated Revenues</u>	<u>\$ Change</u>	<u>% Change</u>	FY22 Approved Budget & <u>Estimated Revenues</u>	<u>\$ Change</u>	<u>% Change</u>
GENERAL FUND OPERATING	53,311,243	56,219,146	2,907,903	5.45%	55,683,014	2,371,771	4.45%
State General Purpose Aid <i>(preliminary - 1/25/2021)</i>	4,125,887	4,484,570	358,683	8.69%	4,484,570	358,683	8.69%
Estimated DOE reduction for MaineCare SEED	(90,000)	(70,000)			(70,000)		8.05%
Other Miscellaneous Revenues:							
Rental & Other Receipts	30,000	23,000	(7,000)	-23.33%	23,000	(7,000)	-23.33%
Community Services Daycare	35,000	35,000	0	0.00%	35,000	0	0.00%
Community Services Transportation	25,000	25,000	0	0.00%	25,000	0	0.00%
Student Activity Fees	140,000	120,000	(20,000)	-14.29%	120,000	(20,000)	-14.29%
State Agency Client Billing	80,000	60,000	(20,000)	-25.00%	60,000	(20,000)	-25.00%
MLTI State Funding (MS Laptops)	0	0	0	0.00%	0	0	0.00%
Other Miscellaneous	70,000	60,000	(10,000)	-14.29%	60,000	(10,000)	-14.29%
Audit Balance Forward:							
Use of unassigned fund balance	700,000	700,000	0	0.00%	1,000,000	300,000	42.86%
Total Non-Property Tax Revenues	5,115,887	5,437,570	321,683	6.29%	5,737,570	621,683	12.15%
Net Operating Budget (School Tax Request)	48,195,356	50,781,576	2,586,220	5.37%	49,945,444	1,750,088	3.63%

Scarborough Schools - FY22 Operating Budget

FY22 Town Council's & School Board's Approved Budget

GENERAL FUND -- KINDERGARTEN THROUGH GRADE TWELVE

March 18, 2021

June 15, 2021

Scarborough Public Schools

Regular Instruction:

- 23. Regular Instruction Programs
- 20. Other Instructional Programs
 - English as a 2nd Language*
 - Gifted & Talented Programs*

Special Education Instruction:

- 27. Special Education Programs

CTE Instruction:

- 2. Career and Technical Education

Other instruction (including summer school and extracurricular instruction):

- 3. Co-curricular
- 6. Extra-curricular

Student and staff support:

Student Support Services

- 9. Guidance Services
- 10. Health Services
- 13. Instructional Technology

Staff Support Services

- 11. Improvement of Instruction
- 15. Library Services

System administration:

- 30. System Administration

School administration:

- 24. School Administration

Transportation and buses:

- 31. Transportation

Facilities maintenance:

- 19. Operation & Maintenance of Plant

Debt services and other commitments:

- 5. Debt Service Payments

All other expenditures, including school lunch:

- 7. Food Service Program Support

	FY21 Approved Budget	FY22 Leadership Council's Proposed Budget	\$ change (from FY21)	% change (from FY21)	FY22 Town Council's & School Board's Approved Budget	\$ change (from FY21)	% change (from FY21)
23. Regular Instruction Programs	21,553,813	23,617,072	2,063,259	9.57%	22,900,409	1,346,596	6.25%
20. Other Instructional Programs							
<i>English as a 2nd Language</i>	395,680	413,612	17,932	4.53%	409,578	13,898	3.51%
<i>Gifted & Talented Programs</i>	353,818	370,242	16,424	4.64%	366,073	12,255	3.46%
27. Special Education Programs	10,192,033	10,362,906	170,873	1.68%	10,258,945	66,912	0.66%
2. Career and Technical Education	0	0	0	0.00%	0	0	0.00%
3. Co-curricular	209,164	200,338	(8,826)	-4.22%	200,338	(8,826)	-4.22%
6. Extra-curricular	1,100,126	1,214,817	114,691	10.43%	1,211,674	111,548	10.14%
9. Guidance Services	1,600,825	1,682,293	81,468	5.09%	1,665,632	64,807	4.05%
10. Health Services	862,618	856,539	(6,079)	-0.70%	849,701	(12,917)	-1.50%
13. Instructional Technology	1,060,985	1,347,658	286,673	27.02%	1,336,728	275,743	25.99%
11. Improvement of Instruction	992,791	991,594	(1,197)	-0.12%	977,217	(15,574)	-1.57%
15. Library Services	748,394	809,539	61,145	8.17%	800,131	51,737	6.91%
30. System Administration	1,288,362	1,398,610	110,248	8.56%	1,407,428	119,066	9.24%
24. School Administration	1,795,733	1,850,025	54,292	3.02%	1,833,187	37,454	2.09%
31. Transportation	1,676,294	1,749,378	73,084	4.36%	1,729,062	52,768	3.15%
19. Operation & Maintenance of Plant	4,170,868	4,232,262	61,394	1.47%	4,199,535	28,667	0.69%
5. Debt Service Payments	5,309,738	5,122,261	(187,477)	-3.53%	5,537,376	227,638	4.29%
7. Food Service Program Support	0	0	0	0.00%	0	0	0.00%

TOTAL K-12 OPERATING BUDGET

53,311,243 56,219,146 2,907,903 5.45% 55,683,014 2,371,771 4.45%

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 - FY22 General Fund Operating Budget

Town Council's & School Board's Approved Budget

March 18, 2021

June 15, 2021

ORG	OBJECT	ACCT USED FOR:	FY21 APPROVED BUDGET	FY22 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY21 approved)	% CHANGE (from FY21 approved)	FY22 APPROVED BUDGET	\$CHANGE (from FY21 approved)	% CHANGE (from FY21 approved)
REGULAR INSTRUCTION									
7100002	510100	MS TEACHER SALARIES	3,613,371	4,141,462	528,091	14.61%	3,934,962	321,591	8.90%
7100002	510230	MS ED TECH WAGES	58,324	63,782	5,458	9.36%	63,782	5,458	9.36%
7100002	512300	MS SUBSTITUTE WAGES	50,000	50,000	0	0.00%	50,000	0	0.00%
7100002	515000	MS RETIREMENT STIPENDS	11,893	0	(11,893)	-100.00%	0	(11,893)	-100.00%
7100002	515200	MS INSTRUCTIONAL/LEAD TEACHER STIPENDS	68,942	75,828	6,886	9.99%	75,828	6,886	9.99%
7100002	520000	MS ER PAYROLL TAX ON STIPENDS	5,553	5,237	(316)	-5.69%	5,237	(316)	-5.69%
7100002	520100	MS TEACHER BENEFITS	787,347	894,343	106,996	13.59%	803,729	16,382	2.08%
7100002	520200	MS ED TECH BENEFITS	26,368	23,220	(3,148)	-11.94%	21,994	(4,374)	-16.59%
7100002	520300	MS ER PAYROLL TAX ON SUB WAGES	3,500	3,235	(265)	-7.57%	3,235	(265)	-7.57%
7100002	523100	MS TEACHER MAINEPERS	151,318	158,665	7,347	4.86%	151,165	(153)	-0.10%
7100002	523200	MS ED TECH MAINEPERS	2,468	2,450	(18)	-0.73%	2,450	(18)	-0.73%
7100002	525100	MS STAFF COURSE REIMBURSEMENT	38,734	49,056	10,322	26.65%	49,056	10,322	26.65%
7100002	532000	MS INSTRUCTIONAL CONTRACTED SERVICES	3,000	3,000	0	0.00%	3,000	0	0.00%
7100002	533000	MS STAFF DEVELOPMENT	5,000	5,000	0	0.00%	5,000	0	0.00%
7100002	543100	MS EQUIPMENT MAINTENANCE	1,500	1,500	0	0.00%	1,500	0	0.00%
7100002	544400	MS COPIERS LEASE & SERVICE	16,186	22,000	5,814	35.92%	22,000	5,814	35.92%
7100002	555000	MS PRINTING - SCHOOL HANDBOOKS & FORMS	4,500	5,500	1,000	22.22%	5,500	1,000	22.22%
7100002	558000	MS MILEAGE FOR STAFF TRAVEL	200	200	0	0.00%	200	0	0.00%
7100002	560000	MS GENERAL SUPPLIES	7,000	7,600	600	8.57%	7,600	600	8.57%
7100002	561000	MS INSTRUCTIONAL SUPPLIES	29,000	29,000	0	0.00%	29,000	0	0.00%
7100002	561100	MS INSTRUCTIONAL EQUIPMENT	4,000	8,000	4,000	100.00%	8,000	4,000	100.00%
7100002	564000	MS BOOKS & SUBSCRIPTIONS	48,000	70,939	22,939	47.79%	70,939	22,939	47.79%
7100002	581000	MS PROGRAM DUES & FEES	1,500	1,500	0	0.00%	1,500	0	0.00%
7100003	510100	WS TEACHER SALARIES	3,144,607	3,539,114	394,507	12.55%	3,400,114	255,507	8.13%
7100003	510230	WS ED TECH WAGES	256,959	269,214	12,255	4.77%	269,214	12,255	4.77%
7100003	512300	WS SUBSTITUTE WAGES	66,000	66,000	0	0.00%	66,000	0	0.00%
7100003	515000	WS RETIREMENT STIPENDS	49,820	37,565	(12,255)	-24.60%	13,006	(36,814)	-73.89%
7100003	515200	WS LD TCHR/CO-CURRIC/MENTOR STIPENDS	34,331	35,505	1,174	3.42%	35,505	1,174	3.42%
7100003	520000	WS ER PAYROLL TAX ON STIPENDS	5,841	4,344	(1,497)	-25.63%	2,928	(2,913)	-49.87%
7100003	520100	WS TEACHER BENEFITS	628,285	700,963	72,678	11.57%	635,244	6,959	1.11%

Scarborough Schools - FY22 General Fund Operating Budget

Town Council's & School Board's Approved Budget

March 18, 2021

June 15, 2021

ORG	OBJECT	ACCT USED FOR:	FY21 APPROVED BUDGET	FY22 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY21 approved)	% CHANGE (from FY21 approved)	FY22 APPROVED BUDGET	\$CHANGE (from FY21 approved)	% CHANGE (from FY21 approved)
7100003	520200	WS ED TECH BENEFITS	92,345	102,000	9,655	10.46%	96,363	4,018	4.35%
7100003	520300	WS ER PAYROLL TAX ON SUB WAGES	4,620	4,270	(350)	-7.58%	4,270	(350)	-7.58%
7100003	523100	WS TEACHER MAINEPERS	134,347	136,356	2,009	1.50%	131,356	(2,991)	-2.23%
7100003	523200	WS ED TECH MAINEPERS	9,478	9,055	(423)	-4.46%	9,055	(423)	-4.46%
7100003	525100	WS STAFF COURSE REIMBURSEMENT	27,745	10,992	(16,753)	-60.38%	10,992	(16,753)	-60.38%
7100003	532000	WS INSTRUCTIONAL CONTRACTED SERVICES	28,700	28,700	0	0.00%	28,700	0	0.00%
7100003	533000	WS STAFF DEVELOPMENT	4,375	5,000	625	14.29%	5,000	625	14.29%
7100003	543100	WS EQUIPMENT MAINTENANCE	3,000	3,000	0	0.00%	3,000	0	0.00%
7100003	544400	WS COPIERS LEASE & SERVICE	24,822	23,400	(1,422)	-5.73%	23,400	(1,422)	-5.73%
7100003	558000	WS MILEAGE FOR STAFF TRAVEL	500	500	0	0.00%	500	0	0.00%
7100003	560000	WS GENERAL SUPPLIES	25,025	25,025	0	0.00%	25,025	0	0.00%
7100003	561000	WS INSTRUCTIONAL SUPPLIES	46,725	55,500	8,775	18.78%	55,500	8,775	18.78%
7100003	561100	WS INSTRUCTIONAL EQUIPMENT	7,900	4,200	(3,700)	-46.84%	4,200	(3,700)	-46.84%
7100003	564000	WS BOOKS & SUBSCRIPTIONS	6,800	13,600	6,800	100.00%	13,600	6,800	100.00%
7100004	510100	BP TEACHER SALARIES	1,122,336	1,225,098	102,762	9.16%	1,234,598	112,262	10.00%
7100004	510230	BP ED TECH WAGES	127,260	135,132	7,872	6.19%	135,132	7,872	6.19%
7100004	512300	BP SUBSTITUTE WAGES	28,000	28,000	0	0.00%	28,000	0	0.00%
7100004	515000	BP RETIREMENT STIPENDS	11,141	23,951	12,810	114.98%	11,932	791	100.00%
7100004	515200	BP LEAD TEACHER/MENTOR STIPENDS	6,482	6,807	325	5.01%	6,807	325	5.01%
7100004	520000	BP ER PAYROLL TAX ON STIPENDS	1,111	1,826	715	64.36%	1,133	22	1.98%
7100004	520100	BP TEACHER BENEFITS	221,516	240,854	19,338	8.73%	226,876	5,360	2.42%
7100004	520200	BP ED TECH BENEFITS	40,776	37,249	(3,527)	-8.65%	35,095	(5,681)	-13.93%
7100004	520300	BP ER PAYROLL TAX ON SUB WAGES	1,800	1,812	12	0.67%	1,812	12	0.67%
7100004	523100	BP TEACHER MAINEPERS	47,919	47,628	(291)	-0.61%	47,628	(291)	-0.61%
7100004	523200	BP ED TECH MAINEPERS	5,296	5,190	(106)	-2.00%	5,190	(106)	-2.00%
7100004	525100	BP STAFF COURSE REIMBURSEMENT	5,225	13,121	7,896	151.12%	13,121	7,896	151.12%
7100004	532000	BP INSTRUCTIONAL CONTRACTED SERVICES	0	0	0	0.00%	0	0	0.00%
7100004	533000	BP STAFF DEVELOPMENT	2,500	3,000	500	20.00%	3,000	500	20.00%
7100004	543100	BP EQUIPMENT MAINTENANCE	1,000	1,500	500	50.00%	1,500	500	50.00%
7100004	544400	BP COPIERS LEASE & SERVICE	7,550	12,400	4,850	64.24%	12,400	4,850	64.24%
7100004	558000	BP MILEAGE FOR STAFF TRAVEL	0	225	225	100.00%	225	225	100.00%
7100004	560000	BP GENERAL SUPPLIES	6,400	7,250	850	13.28%	7,250	850	13.28%

Scarborough Schools - FY22 General Fund Operating Budget

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ORG	OBJECT	ACCT USED FOR:	FY21 APPROVED BUDGET	FY22 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY21 approved)	% CHANGE (from FY21 approved)	FY22 APPROVED BUDGET	\$CHANGE (from FY21 approved)	% CHANGE (from FY21 approved)
71000004	561000	BP INSTRUCTIONAL SUPPLIES	17,805	19,900	2,095	11.77%	19,900	2,095	11.77%
71000004	561100	BP INSTRUCTIONAL EQUIPMENT	1,680	3,000	1,320	78.57%	3,000	1,320	78.57%
71000004	564000	BP BOOKS & SUBSCRIPTIONS	1,200	2,800	1,600	133.33%	2,800	1,600	133.33%
71000005	510100	EC TEACHER SALARIES	1,312,071	1,338,946	26,875	2.05%	1,338,946	26,875	2.05%
71000005	510230	EC ED TECH WAGES	128,771	134,879	6,108	4.74%	134,879	6,108	4.74%
71000005	512300	EC SUBSTITUTE WAGES	28,000	28,000	0	0.00%	28,000	0	0.00%
71000005	515000	EC RETIREMENT STIPENDS	0	0	0	0.00%	0	0	0.00%
71000005	515200	EC LEAD TEACHER/MENTOR STIPENDS	6,482	6,807	325	5.01%	6,807	325	5.01%
71000005	520000	EC ER PAYROLL TAX ON STIPENDS	409	405	(4)	-0.98%	405	(4)	-0.98%
71000005	520100	EC TEACHER BENEFITS	246,772	255,229	8,457	3.43%	240,520	(6,252)	-2.53%
71000005	520200	EC ED TECH BENEFITS	30,497	25,390	(5,107)	-16.75%	24,125	(6,372)	-20.89%
71000005	520300	EC ER PAYROLL TAX ON SUB WAGES	1,800	1,812	12	0.67%	1,812	12	0.67%
71000005	523100	EC TEACHER MAINEPERS	55,843	51,416	(4,427)	-7.93%	51,416	(4,427)	-7.93%
71000005	523200	EC ED TECH MAINEPERS	5,359	5,180	(179)	-3.34%	5,180	(179)	-3.34%
71000005	525100	EC STAFF COURSE REIMBURSEMENT	9,145	11,879	2,734	29.90%	11,879	2,734	29.90%
71000005	532000	EC INSTRUCTIONAL CONTRACTED SERVICES	2,700	2,500	(200)	-7.41%	2,500	(200)	-7.41%
71000005	533000	EC STAFF DEVELOPMENT	2,500	3,000	500	20.00%	3,000	500	20.00%
71000005	543100	EC EQUIPMENT MAINTENANCE	1,000	1,500	500	50.00%	1,500	500	50.00%
71000005	544400	EC COPIERS LEASE & SERVICE	14,500	8,400	(6,100)	-42.07%	8,400	(6,100)	-42.07%
71000005	558000	EC MILEAGE FOR STAFF TRAVEL	0	225	225	100.00%	225	225	100.00%
71000005	560000	EC GENERAL SUPPLIES	8,560	9,200	640	7.48%	9,200	640	7.48%
71000005	561000	EC INSTRUCTIONAL SUPPLIES	31,290	25,500	(5,790)	-18.50%	25,500	(5,790)	-18.50%
71000005	561100	EC INSTRUCTIONAL EQUIPMENT	1,680	3,200	1,520	90.48%	3,200	1,520	90.48%
71000005	564000	EC BOOKS & SUBSCRIPTIONS	1,200	2,800	1,600	133.33%	2,800	1,600	133.33%
71000006	510100	PH TEACHER SALARIES	1,029,783	1,088,525	58,742	5.70%	1,088,525	58,742	5.70%
71000006	510230	PH ED TECH WAGES	120,419	124,172	3,753	3.12%	124,172	3,753	3.12%
71000006	512300	PH SUBSTITUTE WAGES	25,000	28,000	3,000	12.00%	28,000	3,000	12.00%
71000006	515000	PH RETIREMENT STIPENDS	0	4,710	4,710	100.00%	4,710	4,710	100.00%
71000006	515200	PH LEAD TEACHER/MENTOR STIPENDS	6,482	6,807	325	5.01%	6,807	325	5.01%
71000006	520000	PH ER PAYROLL TAX ON STIPENDS	409	685	276	67.48%	685	276	67.48%
71000006	520100	PH TEACHER BENEFITS	202,891	219,962	17,071	8.41%	208,062	5,171	2.55%

Scarborough Schools - FY22 General Fund Operating Budget

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March 18, 2021

June 15, 2021

ORG	OBJECT	ACCT USED FOR:	FY21 APPROVED BUDGET	FY22 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY21 approved)	% CHANGE (from FY21 approved)	FY22 APPROVED BUDGET	\$CHANGE (from FY21 approved)	% CHANGE (from FY21 approved)
71000006	520200	PH ED TECH BENEFITS	49,902	39,020	(10,882)	-21.81%	36,884	(13,018)	-26.09%
71000006	520300	PH ER PAYROLL TAX ON SUB WAGES	1,600	1,812	212	13.25%	1,812	212	13.25%
71000006	523100	PH TEACHER MAINEPERS	43,762	41,946	(1,816)	-4.15%	41,946	(1,816)	-4.15%
71000006	523200	PH ED TECH MAINEPERS	5,012	4,769	(243)	-4.85%	4,769	(243)	-4.85%
71000006	525100	PH STAFF COURSE REIMBURSEMENT	7,838	7,991	153	1.95%	7,991	153	1.95%
71000006	532000	PH INSTRUCTIONAL CONTRACTED SERVICES	0	0	0	0.00%	0	0	0.00%
71000006	533000	PH STAFF DEVELOPMENT	2,500	3,000	500	20.00%	3,000	500	20.00%
71000006	543100	PH EQUIPMENT MAINTENANCE	1,000	1,500	500	50.00%	1,500	500	50.00%
71000006	544400	PH COPIERS LEASE & SERVICE	10,800	6,400	(4,400)	-40.74%	6,400	(4,400)	-40.74%
71000006	558000	PH MILEAGE FOR STAFF TRAVEL	0	225	225	100.00%	225	225	#DIV/0!
71000006	560000	PH GENERAL SUPPLIES	6,400	7,250	850	13.28%	7,250	850	13.28%
71000006	561000	PH INSTRUCTIONAL SUPPLIES	20,205	19,000	(1,205)	-5.96%	19,000	(1,205)	-5.96%
71000006	561100	PH INSTRUCTIONAL EQUIPMENT	1,680	3,200	1,520	90.48%	3,200	1,520	90.48%
71000006	564000	PH BOOKS & SUBSCRIPTIONS	1,200	2,800	1,600	133.33%	2,800	1,600	133.33%
71000030	510100	HS TEACHER SALARIES	5,103,408	5,459,753	356,345	6.98%	5,488,253	384,845	7.54%
71000030	510230	HS ED TECH WAGES	61,807	66,469	4,662	7.54%	66,469	4,662	7.54%
71000030	512300	HS SUBSTITUTE WAGES	90,000	90,000	0	0.00%	90,000	0	0.00%
71000030	515000	HS RETIREMENT STIPENDS	46,351	56,647	10,296	22.21%	19,853	(26,498)	-57.17%
71000030	515200	HS DEPT HEAD/INSTR/MENTOR STIPENDS	94,064	98,536	4,472	4.75%	98,536	4,472	4.75%
71000030	520000	HS ER PAYROLL TAX ON STIPENDS	9,801	10,052	251	2.56%	8,123	(1,678)	-17.12%
71000030	520100	HS TEACHER BENEFITS	981,623	1,101,256	119,633	12.19%	1,037,361	55,738	5.68%
71000030	520200	HS ED TECH BENEFITS	33,159	35,367	2,208	6.66%	33,347	188	0.57%
71000030	520300	HS ER PAYROLL TAX ON SUB WAGES	6,250	5,823	(427)	-6.83%	5,823	(427)	-6.83%
71000030	523100	HS TEACHER MAINEPERS	215,444	207,830	(7,614)	-3.53%	207,830	(7,614)	-3.53%
71000030	523200	HS ED TECH MAINEPERS	1,263	1,224	(39)	-3.09%	1,224	(39)	-3.09%
71000030	525100	HS STAFF COURSE REIMBURSEMENT	38,822	36,327	(2,495)	-6.43%	36,327	(2,495)	-6.43%
71000030	532000	HS INSTRUCTIONAL CONTRACTED SERVICES	18,700	26,765	8,065	43.13%	26,765	8,065	43.13%
71000030	533000	HS STAFF DEVELOPMENT	21,800	35,620	13,820	63.39%	35,620	13,820	63.39%
71000030	534000	HS STRATEGIC PLANNING SERVICES	5,000	5,000	0	0.00%	5,000	0	0.00%
71000030	543100	HS EQUIPMENT MAINTENANCE	8,600	7,520	(1,080)	-12.56%	7,520	(1,080)	-12.56%
71000030	544400	HS COPIERS LEASE & SERVICE	24,792	27,000	2,208	8.91%	27,000	2,208	8.91%
71000030	555000	HS PRINTING - SCHOOL DATEBOOKS & FORMS	9,000	8,000	(1,000)	-11.11%	8,000	(1,000)	-11.11%

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ORG	OBJECT	ACCT USED FOR:	FY21 APPROVED BUDGET	FY22 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY21 approved)	% CHANGE (from FY21 approved)	FY22 APPROVED BUDGET	\$CHANGE (from FY21 approved)	% CHANGE (from FY21 approved)
71000030	558000	HS STAFF TRAVEL	375	375	0	0.00%	375	0	100.00%
71000030	560000	HS GENERAL SUPPLIES	18,900	18,877	(23)	-0.12%	18,877	(23)	-0.12%
71000030	561000	HS INSTRUCTIONAL SUPPLIES	77,700	75,255	(2,445)	-3.15%	75,255	(2,445)	-3.15%
71000030	564000	HS BOOKS & SUBSCRIPTIONS	43,616	179,774	136,158	312.17%	135,774	92,158	211.29%
71000030	573100	HS INSTRUCTIONAL EQUIPMENT	12,500	15,797	3,297	26.38%	15,797	3,297	26.38%
71000030	581000	HS PROGRAM DUES & FEES	8,450	7,200	(1,250)	-14.79%	7,200	(1,250)	-14.79%
TOTAL REGULAR INSTRUCTION			21,553,813	23,617,072	2,063,259	9.57%	22,900,409	1,346,596	6.25%

OTHER INSTRUCTION - ESL

71041005	510100	K-8 ESL TEACHER SALARIES	239,059	250,367	11,308	4.73%	250,367	11,308	4.73%
71041005	520100	K-8 ESL TEACHER BENEFITS	44,097	46,845	2,748	6.23%	44,091	(6)	-0.01%
71041005	523100	K-8 ESL TEACHER MAINEPERS	9,987	9,615	(372)	-3.72%	9,615	(372)	-3.72%
71041005	533000	K-8 ESL STAFF DEVELOPMENT	750	777	27	3.60%	777	27	3.60%
71041005	534400	K-8 ESL CONTRACTED SERVICES	1,000	750	(250)	-25.00%	750	(250)	-25.00%
71041005	560000	K-8 ESL SUPPLIES	1,800	1,000	(800)	-44.44%	1,000	(800)	-44.44%
71041009	510100	HS ESL TEACHER SALARY	74,175	78,431	4,256	5.74%	78,431	4,256	5.74%
71041009	520100	HS ESL TEACHER BENEFITS	20,709	22,056	1,347	6.50%	20,776	67	0.32%
71041009	523100	HS ESL TEACHER MAINEPERS	3,103	3,012	(91)	-2.93%	3,012	(91)	-2.93%
71041009	534400	HS ESL CONTRACTED SERVICES	250	259	9	3.60%	259	9	3.60%
71041009	533000	HS ESL STAFF DEVELOPMENT	250	200	(50)	-20.00%	200	(50)	-20.00%
71041009	560000	HS ESL SUPPLIES	500	300	(200)	-40.00%	300	(200)	-40.00%
TOTAL OTHER INSTRUCTION - ESL			395,680	413,612	17,932	4.53%	409,578	13,898	3.51%

OTHER INSTRUCTION - GATES

71029005	510100	K-8 GATES TEACHER SALARIES	224,532	235,558	11,026	4.91%	235,558	11,026	4.91%
71029005	515000	K-8 GATES RETIREMENT STIPEND	0	0	0	0.00%	0	0	100.00%
71029005	520000	K-8 GATES PAYROLL TAX ON STIPEND	0	0	0	0.00%	0	0	100.00%
71029005	520100	K-8 GATES TEACHER BENEFITS	66,241	70,546	4,305	6.50%	66,458	217	0.33%
71029005	523100	K-8 GATES TEACHER MAINEPERS	9,383	9,046	(337)	-3.59%	9,046	(337)	-3.59%
71029005	532000	K-8 GATES CONTRACTED SERVICES	500	0	(500)	-100.00%	0	(500)	-100.00%
71029005	533000	K-8 GATES STAFF DEVELOPMENT	750	750	0	0.00%	750	0	0.00%

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71029005	553100	K-8 GATES POSTAGE	500	0	(500)	-100.00%	0	(500)	-100.00%
71029005	560000	K-8 GATES SUPPLIES	1,500	1,500	0	0.00%	1,500	0	0.00%
71029009	510100	HS GATES TEACHER SALARY	44,565	47,381	2,816	6.32%	47,381	2,816	6.32%
71029009	520100	HS GATES TEACHER BENEFITS	2,134	2,191	57	2.67%	2,110	(24)	-1.12%
71029009	523100	HS GATES TEACHER MAINEPERS	1,863	1,820	(43)	-2.31%	1,820	(43)	-2.31%
71029009	532000	HS GATES CONTRACTED SERVICES	600	0	(600)	-100.00%	0	(600)	-100.00%
71029009	533000	HS GATES STAFF DEVELOPMENT	250	250	0	0.00%	250	0	0.00%
71029009	560000	HS GATES SUPPLIES	1,000	1,200	200	20.00%	1,200	200	20.00%
TOTAL OTHER INSTRUCTION - GATES			353,818	370,242	16,424	4.64%	366,073	12,255	3.46%

SPECIAL SERVICES

71021125	510100	K-8 SOCIAL WORKER SALARIES	257,780	261,296	3,516	1.36%	261,296	3,516	1.36%
71021125	520100	K-8 SOCIAL WORKER BENEFITS	60,210	55,142	(5,068)	-8.42%	51,918	(8,292)	-13.77%
71021125	523100	K-8 SOCIAL WORKER MAINEPERS	10,922	10,034	(888)	-8.13%	10,034	(888)	-8.13%
71021129	510100	HS SOCIAL WORKER SALARIES	123,493	147,244	23,751	19.23%	146,244	22,751	18.42%
71021129	520100	HS SOCIAL WORKER BENEFITS	26,682	31,882	5,200	19.49%	30,249	3,567	13.37%
71021129	523100	HS SOCIAL WORKER MAINEPERS	5,237	5,723	486	9.28%	5,723	486	9.28%
71023095	510100	K-8 SPED TEACHER SALARIES	2,791,916	3,011,624	219,708	7.87%	3,011,624	219,708	7.87%
71023095	510200	BUS AIDE/PSYCH SECRETARY WAGES	69,963	72,749	2,786	3.98%	72,749	2,786	3.98%
71023095	510230	K-8 SPED ED TECH WAGES	1,914,363	1,888,798	(25,565)	-1.34%	1,888,798	(25,565)	-1.34%
71023095	512300	SPED SUBSTITUTE WAGES	90,000	90,000	0	0.00%	90,000	0	0.00%
71023095	515000	SPED RETIREMENT STIPENDS	6,094	16,380	10,286	168.79%	18,115	12,021	197.26%
71023095	515200	SPED CONSULTING TEACHER STIPENDS	13,116	13,182	66	0.50%	13,182	66	100.00%
71023095	520000	SPED ER PAYROLL TAX ON STIPENDS	1,245	1,755	510	40.96%	1,705	460	36.95%
71023095	520100	K-8 SPED TEACHER BENEFITS	636,844	652,034	15,190	2.39%	614,638	(22,206)	-3.49%
71023095	520200	K-8 SPED ED TECH BENEFITS	751,427	737,737	(13,690)	-1.82%	699,023	(52,404)	-6.97%
71023095	520300	ER PAYROLL TAX ON SPED SUBSTITUTES	6,250	5,823	(427)	-6.83%	5,823	(427)	-6.83%
71023095	521200	BUS AIDE/PSYCH SECRETARY BENEFITS	26,622	27,952	1,330	5.00%	26,701	79	0.30%
71023095	523100	K-8 SPED TEACHER MAINEPERS	117,774	116,952	(822)	-0.70%	116,952	(822)	-0.70%
71023095	523200	K-8 SPED ED TECH MAINEPERS	77,255	72,479	(4,776)	-6.18%	72,479	(4,776)	-6.18%
71023095	525100	SPED STAFF COURSE REIMBURSEMENT	45,116	30,324	(14,792)	-32.79%	30,324	(14,792)	-32.79%
71023095	532000	SPED CONTRACTED TUTOR SERVICE	3,000	4,000	1,000	33.33%	4,000	1,000	33.33%

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71023095	533000	SPED STAFF DEVELOPMENT	3,000	3,000	0	0.00%	3,000	0	0.00%
71023095	534400	SPED CONTRACTED SERVICES	286,400	60,000	(226,400)	-79.05%	60,000	(226,400)	-79.05%
71023095	553100	SPED POSTAGE	500	2,500	2,000	400.00%	2,500	2,000	0.00%
71023095	556000	SPED OUTSIDE PLACEMENT	345,000	456,755	111,755	32.39%	456,755	111,755	32.39%
71023095	558000	SPED STAFF TRAVEL	6,000	6,000	0	0.00%	6,000	0	0.00%
71023095	560000	SPED GENERAL SUPPLIES	10,000	10,000	0	0.00%	10,000	0	0.00%
71023095	560100	SPED INSTRUCTIONAL SUPPLIES	10,000	0	(10,000)	-100.00%	0	(10,000)	100.00%
71023095	561000	SPED 504 SUPPLIES	2,500	3,000	500	20.00%	3,000	500	20.00%
71023099	510100	HS SPED TEACHER SALARIES	932,757	940,130	7,373	0.79%	940,130	7,373	0.79%
71023099	510230	HS SPED ED TECH WAGES	646,187	705,097	58,910	9.12%	705,097	58,910	9.12%
71023099	520100	HS SPED TEACHER BENEFITS	168,205	171,210	3,005	1.79%	161,349	(6,856)	-4.08%
71023099	520200	HS SPED ED TECH BENEFITS	230,424	213,348	(17,076)	-7.41%	203,572	(26,852)	-11.65%
71023099	523100	HS SPED TEACHER MAINEPERS	38,803	36,466	(2,337)	-6.02%	36,466	(2,337)	-6.02%
71023099	523200	HS SPED ED TECH MAINEPERS	25,753	25,566	(187)	-0.73%	25,566	(187)	-0.73%
71025090	510400	SPED ADMIN SALARIES	145,432	150,523	5,091	3.50%	150,523	5,091	3.50%
71025090	511800	SPED ADMIN SUPPORT STAFF WAGES	59,418	62,504	3,086	5.19%	62,504	3,086	5.19%
71025090	520400	SPED ADMIN BENEFITS	32,547	36,500	3,953	12.15%	34,719	2,172	6.67%
71025090	520800	SPED ADMIN SUPPORT STAFF BENEFITS	20,848	21,996	1,148	5.51%	20,986	138	0.66%
71025090	523400	SPED ADMIN MAINEPERS	6,050	5,781	(269)	-4.45%	5,781	(269)	-4.45%
71025090	534400	SPED LEGAL SERVICES	15,000	15,000	0	0.00%	15,000	0	0.00%
71028095	510100	SPED ESY WAGES	138,000	150,520	12,520	9.07%	150,520	12,520	9.07%
71028095	520100	SPED ESY PAYROLL TAX ON WAGES	2,200	2,200	0	0.00%	2,200	0	0.00%
71028095	523100	SPED ESY MAINEPERS	5,800	5,800	0	0.00%	5,800	0	0.00%
71028095	532000	SPED ESY CONTRACTED SERVICES	25,000	25,000	0	0.00%	25,000	0	0.00%
71028095	561000	SPED ESY SUPPLIES	900	900	0	0.00%	900	0	0.00%
TOTAL SPECIAL SERVICES			10,192,033	10,362,906	170,873	1.68%	10,258,945	66,912	0.66%

CTE INSTRUCTION

71030030	556100	HS VOCATIONAL ASSESSMENT	0	0	0	0.00%	0	0	0.00%
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TOTAL CTE INSTRUCTION			0	0	0	0.00%	0	0	0.00%

OTHER INSTRUCTION - ATHLETICS & ACTIVITIES

CO-CURRICULAR

71009103	515000	WS CO-CURRICULAR STIPENDS	27,124	28,419	1,295	4.77%	28,419	1,295	4.77%
71009103	520000	WS ER PAYROLL TAX ON CO-CURRIC STIPENDS	1,522	1,500	(22)	-1.42%	1,500	(22)	-1.42%
71009102	510100	MS CO-CURRICULAR STIPENDS	40,021	37,021	(3,000)	-7.50%	37,021	(3,000)	-7.50%
71009102	520100	MS ER PAYROLL TAX ON CO-CURRIC STIPENDS	1,909	2,000	91	4.79%	2,000	91	4.79%
71009102	560000	MS CO-CURRICULAR SUPPLIES	750	750	0	0.00%	750	0	0.00%
71009102	581000	MS CO-CURRICULAR PARTICIPATION FEES	100	100	0	0.00%	100	0	0.00%
71091027	511800	MS CO-CURRIC BUS DRIVER WAGES	200	200	0	0.00%	200	0	0.00%
71091027	513800	MS CO-CURRIC BUS DRIVER OVERTIME	300	300	0	0.00%	300	0	100.00%
71091027	520800	MS CO-CURRIC ER PR TAX ON DRIVER WAGES	38	38	0	0.00%	38	0	0.00%
71091027	523800	MS CO-CURRIC DRIVER MAINEPERS	25	25	0	0.00%	25	0	0.00%
71009530	510100	HS CO-CURRICULAR STIPENDS	91,721	90,560	(1,161)	-1.27%	90,560	(1,161)	-1.27%
71009530	512100	AUDITORIUM SUPPORT WAGES (OFFSET BY FEES)	10,000	10,000	0	0.00%	10,000	0	0.00%
71009530	520100	HS ER PAYROLL TAX ON CO-CURRIC STIPENDS	5,259	5,900	641	12.20%	5,900	641	12.20%
71009530	520300	HS ER PAYROLL TAX ON AUDITORIUM SUPPORT	765	765	0	0.00%	765	0	0.00%
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	5,000	5,000	0	0.00%	5,000	0	0.00%
71009530	560000	HS CO-CURRICULAR SUPPLIES	7,669	6,200	(1,469)	-19.16%	6,200	(1,469)	-19.16%
71009530	581000	HS CO-CURRICULAR PARTICIPATION FEES	5,050	2,100	(2,950)	-58.42%	2,100	(2,950)	-58.42%
71095027	511800	HS CO-CURRIC BUS DRIVER WAGES	3,000	2,000	(1,000)	-33.33%	2,000	(1,000)	-33.33%
71095027	513800	HS CO-CURRIC BUS DRIVER OVERTIME	5,000	4,000	(1,000)	-20.00%	4,000	(1,000)	-20.00%
71095027	520800	HS CO-CURRIC ER PR TAX ON DRIVER WAGES	612	460	(152)	-24.84%	460	(152)	-24.84%
71095027	523800	HS CO-CURRIC DRIVER MAINEPERS	400	300	(100)	-25.00%	300	(100)	-25.00%
71095027	532000	CO-CURRIC CONTRACTED TRANSPORTATION	0	0	0	0.00%	0	0	0.00%
			209,164	200,338			200,338		

EXTRA-CURRICULAR

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71009202	512100	MS ATHLETIC COACH STIPENDS	86,536	77,600	(8,936)	-10.33%	77,600	(8,936)	-10.33%
71009202	520300	MS ER PAYROLL TAX ON ATHLETIC STIPENDS	6,544	6,000	(544)	-8.31%	6,000	(544)	-8.31%
71009202	532000	MS ATHLETIC OFFICIALS & CONTRACTED SERVICES	13,300	16,500	3,200	24.06%	16,500	3,200	24.06%
71009202	560000	MS ATHLETIC SUPPLIES	16,551	14,551	(2,000)	-12.08%	14,551	(2,000)	-12.08%
71009202	573100	MS ATHLETIC EQUIPMENT	2,000	2,000	0	0.00%	2,000	0	100.00%
71009202	581000	MS ATHLETIC PARTICIPATION FEES	3,500	3,000	(500)	-14.29%	3,000	(500)	-14.29%
71009630	510400	ATHLETICS & ACTIVITIES ADMIN SALARIES	165,636	171,434	5,798	3.50%	171,434	5,798	3.50%
71009630	511900	ATHLETICS & ACTIVITIES SUPPORT STAFF WAGES	55,000	72,082	17,082	31.06%	72,082	17,082	31.06%
71009630	512100	HS ATHLETIC COACH STIPENDS	309,562	323,857	14,295	4.62%	323,857	14,295	4.62%
71009630	520300	HS ER PAYROLL TAX ON ATHLETIC STIPENDS	24,179	24,800	621	2.57%	24,800	621	2.57%
71009630	520400	ATHLETICS & ACTIVITIES ADMIN BENEFITS	50,310	52,752	2,442	4.85%	50,226	(84)	-0.17%
71009630	520900	ATHLETICS & ACTIVITIES SUPPORT BENEFITS	14,000	20,647	6,647	47.48%	20,030	6,030	43.07%
71009630	523400	ATHLETICS & ACTIVITIES ADMIN MAINEPERS	4,172	3,986	(186)	-4.46%	3,986	(186)	-4.46%
71009630	523900	ATHLETICS & ACTIVITIES SUPPORT MAINEPERS	5,500	6,431	931	16.93%	6,431	931	16.93%
71009630	532000	HS ATHLETIC OFFICIALS & SERVICES	138,750	148,750	10,000	7.21%	148,750	10,000	7.21%
71009630	533000	HS STAFF DEVELOPMENT	0	1,000	1,000	100.00%	1,000	1,000	0.00%
71009630	534000	ATHLETICS & ACTIVITIES SOFTWARE & SERVICES	6,200	8,000	1,800	29.03%	8,000	1,800	29.03%
71009630	553200	STUDENT ACTIVITIES PHONE SERVICE	1,300	1,300	0	0.00%	1,300	0	0.00%
71009630	558000	STUDENT ACTIVITIES STAFF TRAVEL	2,500	3,000	500	20.00%	3,000	500	20.00%
71009630	560000	HS ATHLETICS SUPPLIES	34,000	34,000	0	0.00%	34,000	0	0.00%
71009630	573100	HS ATHLETICS EQUIPMENT	7,960	48,000	40,040	503.02%	48,000	40,040	503.02%
71009630	581000	HS ATHLETICS PARTICIPATION FEES	16,025	14,525	(1,500)	-9.36%	14,525	(1,500)	-9.36%
71092027	511800	MS ATHLETICS BUS DRIVER WAGES	4,000	4,000	0	0.00%	4,000	0	0.00%
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	459	459	0	0.00%	459	0	0.00%
71092027	523800	MS ATHLETICS BUS DRIVER MAINEPERS	300	300	0	0.00%	300	0	0.00%
71096027	511800	HS ATHLETICS BUS DRIVER WAGES	36,000	30,000	(6,000)	-16.67%	30,000	(6,000)	-16.67%
71096027	513800	HS ATHLETICS BUS DRIVER OVERTIME	26,000	26,000	0	0.00%	26,000	0	0.00%
71096027	520800	HS ATHLETICS ER PR TAX ON DRIVER WAGES	4,743	4,743	0	0.00%	4,743	0	0.00%
71096027	523800	HS ATHLETICS BUS DRIVER MAINEPERS	3,100	3,100	0	0.00%	3,100	0	0.00%
71096027	532000	ATHLETICS CONTRACTED TRANSPORTATION	60,000	90,000	30,000	50.00%	90,000	30,000	50.00%
			1,100,126	1,214,817			1,211,674		

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TOTAL OTHER INSTRUCTION - ATHLETICS & ACTIVITIES			1,309,290	1,415,155	105,865	8.09%	1,412,012	102,722	7.85%
GUIDANCE SERVICES									
71021202	510100	MS GUIDANCE/SOCIAL WORKER SALARIES	239,233	250,086	10,853	4.54%	250,086	10,853	4.54%
71021202	511800	MS GUIDANCE SUPPORT STAFF WAGES	35,855	37,803	1,948	5.43%	37,803	1,948	5.43%
71021202	520100	MS GUIDANCE/SOCIAL WORKER BENEFITS	48,223	46,839	(1,384)	-2.87%	44,085	(4,138)	-8.58%
71021202	520800	MS GUIDANCE SUPPORT STAFF BENEFITS	26,332	27,827	1,495	5.68%	26,373	41	0.16%
71021202	523100	MS GUIDANCE/SOCIAL WORKER MAINEPERS	10,119	9,604	(515)	-5.09%	9,604	(515)	-5.09%
71021202	523800	MS GUIDANCE SUPPORT STAFF MAINEPERS	0	3,894	3,894	100.00%	3,894	3,894	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	209,859	208,938	(921)	-0.44%	208,938	(921)	-0.44%
71021203	511800	WS GUIDANCE SUPPORT STAFF WAGES	35,939	37,787	1,848	5.14%	37,787	1,848	5.14%
71021203	520100	WS GUIDANCE/SOCIAL WORKER BENEFITS	23,822	28,438	4,616	19.38%	26,852	3,030	12.72%
71021203	520800	WS GUIDANCE SUPPORT STAFF BENEFITS	2,778	2,790	12	0.43%	2,726	(52)	-1.87%
71021203	523100	WS GUIDANCE/SOCIAL WORKER MAINEPERS	8,772	8,024	(748)	-8.53%	8,024	(748)	-8.53%
71021203	523800	WS GUIDANCE SUPPORT STAFF MAINEPERS	1,512	1,451	(61)	-4.03%	1,451	(61)	-4.03%
71021203	561000	WS GUIDANCE SUPPLIES	500	500	0	0.00%	500	0	0.00%
71021204	510100	BP GUIDANCE/SOCIAL WORKER SALARY (.5 FTE)	34,429	36,735	2,306	6.70%	36,735	2,306	6.70%
71021204	520100	BP GUIDANCE/SOCIAL WORKER BENEFITS	8,295	8,838	543	6.55%	8,323	28	0.34%
71021204	523100	BP GUIDANCE/SOCIAL WORKER MAINEPERS	1,441	1,411	(30)	-2.08%	1,411	(30)	-2.08%
71021204	561000	BP GUIDANCE SUPPLIES	300	300	0	0.00%	300	0	0.00%
71021205	510100	EC GUIDANCE/SOCIAL WORKER SALARY (.5 FTE)	38,244	40,318	2,074	5.42%	40,318	2,074	5.42%
71021205	520100	EC GUIDANCE/SOCIAL WORKER BENEFITS	12,405	8,912	(3,493)	-28.16%	8,392	(4,013)	-32.35%
71021205	523100	EC GUIDANCE/SOCIAL WORKER MAINEPERS	1,600	1,549	(51)	-3.19%	1,549	(51)	-3.19%
71021205	561000	EC GUIDANCE SUPPLIES	300	300	0	0.00%	300	0	0.00%
71021206	510100	PH GUIDANCE/SOCIAL WORKER SALARY (.5 FTE)	29,611	32,033	2,422	8.18%	32,033	2,422	8.18%
71021206	520100	PH GUIDANCE/SOCIAL WORKER BENEFITS	5,013	5,337	324	6.46%	5,023	10	0.20%

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71021206	523100	PH GUIDANCE/SOCIAL WORKER MAINEPERS	1,241	1,231	(10)	-0.81%	1,231	(10)	-0.81%
71021206	561000	PH GUIDANCE SUPPLIES	300	300	0	0.00%	300	0	0.00%
71021230	510100	HS GUIDANCE/SOCIAL WORKER SALARIES	559,500	608,441	48,941	8.75%	607,441	47,941	8.57%
71021230	511800	HS GUIDANCE SUPPORT STAFF WAGES	74,880	78,798	3,918	5.23%	78,798	3,918	5.23%
71021230	520100	HS GUIDANCE/SOCIAL WORKER BENEFITS	110,257	121,123	10,866	9.86%	113,948	3,691	3.35%
71021230	520800	HS GUIDANCE SUPPORT STAFF BENEFITS	27,536	28,900	1,364	4.95%	27,621	85	0.31%
71021230	523100	HS GUIDANCE/SOCIAL WORKER MAINEPERS	23,816	23,798	(18)	-0.08%	23,798	(18)	-0.08%
71021230	523800	HS GUIDANCE SUPPORT STAFF MAINEPERS	3,738	3,963	225	6.02%	3,963	225	6.02%
71021230	532000	HS GUIDANCE CONTRACTED SERVICES	16,600	7,000	(9,600)	-57.83%	7,000	(9,600)	-57.83%
71021230	533000	HS GUIDANCE STAFF DEVELOPMENT	2,400	3,300	900	37.50%	3,300	900	100.00%
71021230	553100	HS GUIDANCE POSTAGE	1,500	1,500	0	0.00%	1,500	0	0.00%
71021230	560000	HS GUIDANCE SUPPLIES	2,625	2,625	0	0.00%	2,625	0	0.00%
71021230	564000	HS GUIDANCE BOOKS & SUBSCRIPTIONS	100	100	0	0.00%	100	0	0.00%
71021230	581000	HS GUIDANCE PARTICIPATION FEES	750	500	(250)	-33.33%	500	(250)	-33.33%
TOTAL GUIDANCE SERVICES			1,600,825	1,682,293	81,468	5.09%	1,665,632	64,807	4.05%

HEALTH SERVICES

71002130	510100	HEALTH SERVICES SCHOOL NURSE SALARIES	550,238	563,955	13,717	2.49%	563,955	13,717	2.49%
71002130	510230	HEALTH SERVICES SUPPORT/LPN WAGES	74,336	78,241	3,905	5.25%	78,241	3,905	5.25%
71002130	512300	HEALTH SERVICES SUBSTITUTE WAGES	16,000	16,000	0	0.00%	16,000	0	0.00%
71002130	515000	HEALTH SERVICES RETIREMENT STIPEND	0	12,204	12,204	100.00%	12,204	12,204	100.00%
71002130	520000	HEALTH SERVICES ER PAYROLL TAX ON STIPENDS	0	725	725	100.00%	704	704	100.00%
71002130	520100	HEALTH SERVICES SCHOOL NURSE BENEFITS	132,159	103,285	(28,874)	-21.85%	97,636	(34,523)	-26.12%
71002130	520200	HEALTH SERVICES SUPPORT/LPN BENEFITS	31,456	22,687	(8,769)	-27.88%	21,519	(9,937)	-31.59%
71002130	520300	ER PAYROLL TAX ON SCHOOL NURSE SUBS	1,200	1,200	0	0.00%	1,200	0	0.00%
71002130	523100	HEALTH SERVICES SCHOOL NURSE MAINEPERS	23,649	21,656	(1,993)	-8.43%	21,656	(1,993)	-8.43%
71002130	523200	HEALTH SERVICES SUPPORT/LPN MAINEPERS	1,530	1,468	(62)	-4.05%	1,468	(62)	-4.05%
71002130	532000	HEALTH SERVICES CONTRACTED SERVICES	13,000	13,618	618	4.75%	13,618	618	4.75%
71002130	533000	HEALTH SERVICES STAFF DEVELOPMENT	2,500	2,500	0	0.00%	2,500	0	0.00%
71002130	553100	HEALTH SERVICES POSTAGE	350	350	0	0.00%	350	0	0.00%
71002130	558000	HEALTH SERVICES MILEAGE FOR STAFF TRAVEL	1,000	500	(500)	-50.00%	500	(500)	-50.00%

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71002130	560000	HEALTH SERVICES SUPPLIES	9,500	12,500	3,000	31.58%	12,500	3,000	31.58%
71002130	564000	HEALTH SERVICES BOOKS & SUBSCRIPTIONS	200	200	0	0.00%	200	0	0.00%
71002130	573100	HEALTH SERVICES MEDICAL EQUIPMENT	5,000	5,000	0	0.00%	5,000	0	0.00%
71002130	581000	HEALTH SERVICES DUES & FEES	500	450	(50)	-10.00%	450	(50)	-10.00%
TOTAL HEALTH SERVICES			862,618	856,539	(6,079)	-0.70%	849,701	(12,917)	-1.50%

INSTRUCTIONAL TECHNOLOGY (shared service with Town)

71002230	510100	IT PROFESSIONAL STAFF WAGES	424,719	483,624	58,905	13.87%	483,624	58,905	13.87%
71002230	510400	IT ADMIN SALARIES	56,899	58,677	1,778	3.12%	58,677	1,778	3.12%
71002230	520100	IT PROFESSIONAL STAFF BENEFITS	143,347	185,009	41,662	29.06%	185,009	41,662	29.06%
71002230	520400	IT ADMIN BENEFITS	18,320	18,692	372	2.03%	18,692	372	2.03%
71002230	532000	IT ONLINE SERVICES/SOFTWARE MAINTENANCE	241,925	328,185	86,260	35.66%	331,005	89,080	36.82%
71002230	533000	IT STAFF DEVELOPMENT	0	15,600	15,600	100.00%	15,600	15,600	0.00%
71002230	543200	IT HARDWARE MAINTENANCE	65,100	159,721	94,621	145.35%	159,721	94,621	145.35%
71002230	553200	IT PHONE SERVICE	675	1,400	725	107.41%	1,400	725	107.41%
71002230	553300	IT INTERNET SERVICES	7,500	39,750	32,250	430.00%	26,000	18,500	100.00%
71002230	560000	IT SUPPLIES	2,500	1,000	(1,500)	-60.00%	1,000	(1,500)	-60.00%
71002230	573400	IT EQUIPMENT PURCHASES	100,000	56,000	(44,000)	-44.00%	56,000	(44,000)	-44.00%
TOTAL INSTRUCTIONAL TECHNOLOGY			1,060,985	1,347,658	286,673	27.02%	1,336,728	275,743	25.99%

IMPROVEMENT OF INSTRUCTION

71002210	510100	CURRICULUM DIST. INFO SPECIALIST SALARY	104,913	95,285	(9,628)	-9.18%	92,883	(12,030)	-11.47%
71002210	510400	CURRICULUM ADMIN SALARIES	119,442	124,325	4,883	4.09%	124,325	4,883	4.09%
71002210	511800	CURRICULUM SUPPORT STAFF WAGES	152,538	158,036	5,498	3.60%	158,036	5,498	3.60%
71002210	515000	CURRICULUM STIPENDS/STAFF DEVELOPMENT	36,000	66,500	30,500	84.72%	66,500	30,500	84.72%
71002210	520000	CURRICULUM ER PAYROLL TAX ON STIPENDS	4,270	3,800	(470)	-11.01%	3,800	(470)	-11.01%
71002210	520100	CURRICULUM DIST. INFO SPECIALIST BENEFITS	21,519	24,117	2,598	12.07%	15,450	(6,069)	-28.20%
71002210	520400	CURRICULUM ADMIN BENEFITS	32,082	32,812	730	2.28%	31,164	(918)	-2.86%
71002210	520800	CURRICULUM SUPPORT STAFF BENEFITS	41,186	42,807	1,621	3.94%	41,147	(39)	-0.09%
71002210	523100	CURRICULUM DIST. INFO SPECIALIST MAINEPERS	4,685	3,659	(1,026)	-21.90%	3,659	(1,026)	-21.90%
71002210	523400	CURRICULUM ADMIN MAINEPERS	4,880	4,775	(105)	-2.15%	4,775	(105)	-2.15%

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71002210	523800	CURRICULUM SUPPORT STAFF MAINEPERS	15,376	16,278	902	5.87%	16,278	902	5.87%
71002210	532000	CURRICULUM ONLINE & CONTRACTED SERVICES	200,000	187,000	(13,000)	-6.50%	187,000	(13,000)	-6.50%
71002210	533000	CURRICULUM STAFF DEVELOPMENT	74,600	50,500	(24,100)	-32.31%	50,500	(24,100)	-32.31%
71002210	553200	CURRICULUM PHONE SERVICE	900	1,000	100	11.11%	1,000	100	11.11%
71002210	558000	CURRICULUM MILEAGE FOR STAFF TRAVEL	1,700	1,000	(700)	-41.18%	1,000	(700)	-41.18%
71002210	560000	CURRICULUM GENERAL SUPPLIES	2,700	1,700	(1,000)	-37.04%	1,700	(1,000)	-37.04%
71002210	561000	CURRICULUM INSTRUCTIONAL SUPPLIES	38,000	38,000	0	0.00%	38,000	0	0.00%
71002210	564000	CURRICULUM BOOKS & SUBSCRIPTIONS	136,000	138,000	2,000	1.47%	138,000	2,000	1.47%
71002210	573100	CURRICULUM INSTRUCTIONAL EQUIPMENT	2,000	2,000	0	0.00%	2,000	0	0.00%
TOTAL IMPROVEMENT OF INSTRUCTION			992,791	991,594	(1,197)	-0.12%	977,217	(15,574)	-1.57%

LIBRARY SERVICES

71022202	510100	MS LIBRARIAN SALARIES	57,068	62,007	4,939	8.65%	62,007	4,939	8.65%
71022202	510230	MS LIBRARY ED TECH WAGES	62,184	66,792	4,608	7.41%	66,792	4,608	7.41%
71022202	520100	MS LIBRARIAN BENEFITS	9,967	10,631	664	6.66%	10,006	39	0.39%
71022202	520200	MS LIBRARY ED TECH BENEFITS	18,433	19,485	1,052	5.71%	18,469	36	0.20%
71022202	523100	MS LIBRARIAN MAINEPERS	2,395	2,382	(13)	-0.54%	2,382	(13)	-0.54%
71022202	523200	MS LIBRARY ED TECH MAINEPERS	2,629	2,565	(64)	-2.43%	2,565	(64)	-2.43%
71022202	532000	MS LIBRARY ONLINE SERVICES/RESOURCES	5,342	5,607	265	4.96%	5,607	265	4.96%
71022202	533000	MS LIBRARY STAFF DEVELOPMENT	300	300	0	0.00%	300	0	0.00%
71022202	543100	MS LIBRARY EQUIPMENT REPAIR	500	500	0	0.00%	500	0	0.00%
71022202	560000	MS LIBRARY GENERAL SUPPLIES	1,150	1,100	(50)	-4.35%	1,100	(50)	-4.35%
71022202	561000	MS LIBRARY INSTRUCTIONAL SUPPLIES	900	900	0	0.00%	900	0	0.00%
71022202	561100	MS LIBRARY EQUIPMENT PURCHASES	0	750	750	100.00%	750	750	100.00%
71022202	564000	MS LIBRARY BOOKS & PERIODICALS	13,594	13,477	(117)	-0.86%	13,477	(117)	-0.86%
71022202	581000	MS LIBRARY DUES & FEES	330	235	(95)	-28.79%	235	(95)	-28.79%
71022203	510100	WS LIBRARIAN SALARIES (.5 FTE)	37,466	40,535	3,069	8.19%	40,535	3,069	8.19%
71022203	510230	WS LIBRARY ED TECH WAGES	62,211	66,136	3,925	6.31%	66,136	3,925	6.31%
71022203	520100	WS LIBRARIAN BENEFITS	1,769	1,848	79	4.47%	1,779	10	0.57%
71022203	520200	WS LIBRARY ED TECH BENEFITS	5,347	5,383	36	0.67%	5,270	(77)	-1.44%
71022203	523100	WS LIBRARIAN MAINEPERS	1,580	1,557	(23)	-1.46%	1,557	(23)	-1.46%

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71022203	523200	WS LIBRARY ED TECH MAINEPERS	2,630	2,540	(90)	-3.42%	2,540	(90)	-3.42%
71022203	532000	WS LIBRARY ONLINE SERVICES/RESOURCES	8,308	9,614	1,306	15.72%	9,614	1,306	15.72%
71022203	533000	WS LIBRARY STAFF DEVELOPMENT	600	600	0	0.00%	600	0	0.00%
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	500	(100)	-16.67%	500	(100)	-16.67%
71022203	561000	WS LIBRARY INSTRUCTIONAL SUPPLIES	1,000	500	(500)	-50.00%	500	(500)	-50.00%
71022203	561100	WS LIBRARY EQUIPMENT PURCHASES	510	500	(10)	-1.96%	500	(10)	-1.96%
71022203	564000	WS LIBRARY BOOKS & PERIODICALS	10,350	12,188	1,838	17.76%	12,188	1,838	17.76%
71022203	581000	WS LIBRARY DUES & FEES	330	330	0	0.00%	330	0	0.00%
71022204	510100	BP LIBRARIAN SALARIES (.17 FTE)	12,910	13,782	872	6.75%	13,782	872	6.75%
71022204	510230	BP LIBRARY ED TECH WAGES	29,746	31,718	1,972	6.63%	31,718	1,972	6.63%
71022204	520100	BP LIBRARIAN BENEFITS	615	629	14	2.28%	605	(10)	-1.63%
71022204	520200	BP LIBRARY ED TECH BENEFITS	15,731	16,752	1,021	6.49%	15,796	65	0.41%
71022204	523100	BP LIBRARIAN MAINEPERS	537	530	(7)	-1.30%	530	(7)	-1.30%
71022204	523200	BP LIBRARY ED TECH MAINEPERS	1,259	1,218	(41)	-3.26%	1,218	(41)	-3.26%
71022204	532000	BP LIBRARY ONLINE SERVICES/RESOURCES	3,785	4,237	452	11.94%	4,237	452	11.94%
71022204	533000	BP LIBRARY STAFF DEVELOPMENT	100	100	0	0.00%	100	0	0.00%
71022204	560000	BP LIBRARY GENERAL SUPPLIES	370	370	0	0.00%	370	0	0.00%
71022204	561000	BP LIBRARY INSTRUCTIONAL SUPPLIES	200	200	0	0.00%	200	0	0.00%
71022204	561100	BP LIBRARY EQUIPMENT PURCHASES	750	200	(550)	-73.33%	200	(550)	0.00%
71022204	564000	BP LIBRARY BOOKS & PERIODICALS	1,980	3,600	1,620	81.82%	3,600	1,620	81.82%
71022204	581000	BP LIBRARY DUES & FEES	0	0	0	0.00%	0	0	0.00%
71022205	510100	EC LIBRARIAN SALARIES (.17 FTE)	12,909	13,782	873	6.76%	13,782	873	6.76%
71022205	510230	EC LIBRARY ED TECH WAGES	28,344	30,447	2,103	7.42%	30,447	2,103	7.42%
71022205	520100	EC LIBRARIAN BENEFITS	615	629	14	2.28%	605	(10)	-1.63%
71022205	520200	EC LIBRARY ED TECH BENEFITS	15,701	16,726	1,025	6.53%	15,771	70	0.45%
71022205	523100	EC LIBRARIAN MAINEPERS	537	530	(7)	-1.30%	530	(7)	-1.30%
71022205	523200	EC LIBRARY ED TECH MAINEPERS	1,200	1,170	(30)	-2.50%	1,170	(30)	-2.50%
71022205	532000	EC LIBRARY ONLINE SERVICES/RESOURCES	3,785	4,237	452	11.94%	4,237	452	11.94%
71022205	533000	EC LIBRARY STAFF DEVELOPMENT	100	100	0	0.00%	100	0	0.00%

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71022205	560000	EC LIBRARY GENERAL SUPPLIES	430	430	0	0.00%	430	0	0.00%
71022205	561000	EC LIBRARY INSTRUCTIONAL SUPPLIES	200	200	0	0.00%	200	0	0.00%
71022205	561100	EC LIBRARY EQUIPMENT PURCHASES	750	200	(550)	-73.33%	200	(550)	100.00%
71022205	564000	EC LIBRARY BOOKS & PERIODICALS	2,610	4,068	1,458	55.86%	4,068	1,458	55.86%
71022205	581000	EC LIBRARY DUES & FEES	0	0	0	0.00%	0	0	0.00%
71022206	510100	PH LIBRARIAN SALARIES (.16 FTE)	12,150	12,972	822	6.77%	12,972	822	6.77%
71022206	510230	PH LIBRARY ED TECH WAGES	26,948	29,059	2,111	7.83%	29,059	2,111	7.83%
71022206	520100	PH LIBRARIAN BENEFITS	579	592	13	2.25%	570	(9)	-1.55%
71022206	520200	PH LIBRARY ED TECH BENEFITS	23,789	25,300	1,511	6.35%	23,861	72	0.30%
71022206	523100	PH LIBRARIAN MAINEPERS	506	499	(7)	-1.38%	499	(7)	-1.38%
71022206	523200	PH LIBRARY ED TECH MAINEPERS	1,142	1,116	(26)	-2.28%	1,116	(26)	-2.28%
71022206	532000	PH LIBRARY ONLINE SERVICES/RESOURCES	3,785	4,237	452	11.94%	4,237	452	11.94%
71022206	533000	PH LIBRARY STAFF DEVELOPMENT	100	100	0	0.00%	100	0	0.00%
71022206	560000	PH LIBRARY GENERAL SUPPLIES	350	350	0	0.00%	350	0	0.00%
71022206	561000	PH LIBRARY INSTRUCTIONAL SUPPLIES	200	200	0	0.00%	200	0	0.00%
71022206	561100	PH LIBRARY EQUIPMENT PURCHASES	750	200	(550)	-73.33%	200	(550)	100.00%
71022206	564000	PH LIBRARY BOOKS & PERIODICALS	1,935	3,330	1,395	72.09%	3,330	1,395	72.09%
71022206	581000	PH LIBRARY DUES & FEES	0	0	0	0.00%	0	0	0.00%
71022230	510100	HS LIBRARIAN SALARIES	71,684	81,828	10,144	14.15%	81,828	10,144	14.15%
71022230	510230	HS LIBRARY ED TECH WAGES	62,184	59,109	(3,075)	-4.95%	59,109	(3,075)	-4.95%
71022230	520100	HS LIBRARIAN BENEFITS	20,658	22,127	1,469	7.11%	20,842	184	0.89%
71022230	520200	HS LIBRARY ED TECH BENEFITS	33,167	50,621	17,454	52.62%	47,741	14,574	43.94%
71022230	523100	HS LIBRARIAN MAINEPERS	3,003	3,143	140	4.66%	3,143	140	4.66%
71022230	523200	HS LIBRARY ED TECH MAINEPERS	2,629	2,270	(359)	-13.66%	2,270	(359)	-13.66%
71022230	532000	HS LIBRARY ONLINE SERVICES/RESOURCES	17,066	19,069	2,003	11.74%	19,069	2,003	11.74%
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	1,000	(500)	-33.33%	1,000	(500)	-33.33%
71022230	560000	HS LIBRARY INSTRUCTIONAL SUPPLIES	2,000	1,000	(1,000)	-50.00%	1,000	(1,000)	-50.00%
71022230	561100	HS LIBRARY EQUIPMENT PURCHASES	5,000	5,000	0	0.00%	5,000	0	0.00%
71022230	564000	HS LIBRARY BOOKS & PERIODICALS	13,012	10,000	(3,012)	-23.15%	10,000	(3,012)	-23.15%

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71022230	581000	HS LIBRARY DUES & FEES	300	300	0	0.00%	300	0	0.00%
LIBRARY SERVICES			748,394	809,539	61,145	8.17%	800,131	51,737	6.91%

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	15,750	20,961	5,211	33.09%	20,961	5,211	33.09%
71002310	560000	SCHOOL BOARD SUPPLIES	2,000	2,000	0	0.00%	2,000	0	0.00%
71002310	581000	SCHOOL BOARD DUES & FEES	6,028	7,384	1,356	22.50%	7,384	1,356	100.00%
71002320	510400	SUPERINTENDENTS SALARIES	282,649	292,555	9,906	3.50%	291,514	8,865	3.14%
71002320	511800	CENTRAL OFFICE SUPPORT STAFF WAGES	87,202	121,061	33,859	38.83%	121,061	33,859	38.83%
71002320	515000	DISTRICT WIDE HONORARIA	10,450	10,450	0	0.00%	10,450	0	100.00%
71002320	520000	PAYROLL TAX ON HONORARIA	688	553	(135)	-19.67%	553	(135)	100.00%
71002320	520400	SUPERINTENDENTS BENEFITS	25,338	44,536	19,198	75.77%	52,986	27,648	109.12%
71002320	520800	C.O. SUPPORT STAFF BENEFITS	32,650	42,053	9,403	28.80%	42,053	9,403	28.80%
71002320	523400	SUPERINTENDENTS MAINEPERS	5,403	11,235	5,832	107.94%	11,195	5,792	107.20%
71002320	523800	C.O. SUPPORT STAFF MAINEPERS	8,949	10,483	1,534	17.14%	10,483	1,534	17.14%
71002320	525400	C.O. ADMIN COURSE REIMBURSEMENT	7,838	6,675	(1,163)	-14.84%	12,675	4,837	61.71%
71002320	532000	C.O. ONLINE RESOURCES & CONTR SERVICES	80,888	82,400	1,512	1.87%	82,400	1,512	1.87%
71002320	533000	ADMIN STAFF DEVELOPMENT	15,750	15,750	0	0.00%	15,750	0	0.00%
71002320	534000	DISTRICT STRATEGIC PLANNING SERVICES	15,000	10,000	(5,000)	-33.33%	10,000	(5,000)	-33.33%
71002320	534500	DISTRICT LEGAL FEES & AUDIT	112,500	112,500	0	0.00%	112,500	0	0.00%
71002320	543100	C.O. EQUIPMENT REPAIR	1,500	1,700	200	13.33%	1,700	200	13.33%
71002320	544400	C.O. COPIERS LEASE & SERVICE	6,000	5,000	(1,000)	-16.67%	5,000	(1,000)	-16.67%
71002320	553100	C.O. POSTAGE	6,835	7,000	165	2.41%	7,000	165	2.41%
71002320	553200	C.O. PHONE SERVICE	7,500	8,000	500	6.67%	8,000	500	6.67%
71002320	554000	C.O. ADVERTISING	12,000	12,000	0	0.00%	12,000	0	0.00%
71002320	558000	C.O. TRAVEL	7,400	7,400	0	0.00%	7,400	0	0.00%
71002320	560000	C.O. SUPPLIES	9,000	9,000	0	0.00%	9,000	0	0.00%
71002320	564000	C.O. BOOKS & SUBSCRIPTIONS	2,000	2,000	0	0.00%	2,000	0	0.00%
71002320	573100	C.O. EQUIPMENT PURCHASE	10,500	2,500	(8,000)	-76.19%	2,500	(8,000)	-76.19%

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71002320	581000	DISTRICT DUES/SEBAGO ALLIANCE/MSSA	6,550	5,500	(1,050)	-16.03%	5,500	(1,050)	-16.03%
71002500	510400	BUSINESS OFFICE ADMIN SALARIES	108,260	112,050	3,790	3.50%	112,050	3,790	3.50%
71002500	511800	BUSINESS OFFICE SUPPORT STAFF WAGES	197,283	207,135	9,852	4.99%	207,135	9,852	4.99%
71002500	520400	BUSINESS OFFICE ADMIN BENEFITS	38,013	39,721	1,708	4.49%	38,093	80	0.21%
71002500	520800	BUSINESS OFFICE SUPPORT STAFF BENEFITS	71,069	66,240	(4,829)	-6.79%	63,317	(7,752)	-10.91%
71002500	523800	BUSINESS OFFICE STAFF MAINEPERS	19,926	21,335	1,409	7.07%	21,335	1,409	7.07%
71002500	525800	BUSINESS OFFICE COURSE REIMBURSEMENT	0	0	0	0.00%	0	0	0.00%
71002500	533000	BUSINESS OFFICE OFFICE STAFF DEVELOPMENT	700	700	0	0.00%	700	0	0.00%
71002500	544400	BUSINESS OFFICE COPIER LEASE & SERVICE	5,000	2,000	(3,000)	-60.00%	2,000	(3,000)	-60.00%
71002500	558000	BUSINESS OFFICE TRAVEL	160	160	0	0.00%	160	0	0.00%
71002500	560000	BUSINESS OFFICE SUPPLIES	5,800	4,500	(1,300)	-22.41%	4,500	(1,300)	-22.41%
71002579	595000	DISTRICT UNEMPLOYMENT BILLING	49,710	80,000	30,290	60.93%	80,000	30,290	60.93%
TOTAL SYSTEM ADMINISTRATION			1,288,362	1,398,610	110,248	8.56%	1,407,428	119,066	9.24%

SCHOOL ADMINISTRATION

71024102	510400	MS PRINCIPALS SALARIES	218,465	221,138	2,673	1.22%	221,138	2,673	1.22%
71024102	511800	MS ADMIN SUPPORT STAFF WAGES	35,547	37,803	2,256	6.35%	37,803	2,256	6.35%
71024102	520400	MS PRINCIPALS BENEFITS	50,973	59,442	8,469	16.61%	56,566	5,593	10.97%
71024102	520800	MS ADMIN SUPPORT STAFF BENEFITS	18,148	19,223	1,075	5.92%	18,256	108	0.60%
71024102	523400	MS PRINCIPALS MAINEPERS	9,089	8,492	(597)	-6.57%	8,492	(597)	-6.57%
71024102	523800	MS ADMIN SUPPORT STAFF MAINEPERS	3,591	3,894	303	8.44%	3,894	303	8.44%
71024102	532000	MS ADMIN CONTRACTED SERVICES	1,500	1,500	0	0.00%	1,500	0	0.00%
71024102	553100	MS POSTAGE	6,000	4,000	(2,000)	-33.33%	4,000	(2,000)	-33.33%
71024102	553200	MS PHONE SERVICE	5,750	5,750	0	0.00%	5,750	0	0.00%
71024102	558000	MS ADMIN TRAVEL	0	0	0	100.00%	0	0	0.00%
71024102	560000	MS ADMIN SUPPLIES	865	1,000	135	15.61%	1,000	135	15.61%
71024102	581000	MS ADMIN DUES & FEES	1,000	800	(200)	-20.00%	800	(200)	-20.00%
71024103	510400	WS PRINCIPALS SALARIES	205,894	209,899	4,005	1.95%	209,899	4,005	1.95%
71024103	511800	WS ADMIN SUPPORT STAFF WAGES	36,355	37,803	1,448	3.98%	37,803	1,448	3.98%
71024103	520400	WS PRINCIPALS BENEFITS	37,891	39,299	1,408	3.72%	37,569	(322)	-0.85%

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71024103	520800	WS ADMIN SUPPORT STAFF BENEFITS	22,251	23,501	1,250	5.62%	22,292	41	0.18%
71024103	523400	WS PRINCIPALS MAINEPERS	8,566	8,061	(505)	-5.90%	8,061	(505)	-5.90%
71024103	553100	WS POSTAGE	1,600	1,600	0	0.00%	1,600	0	0.00%
71024103	553200	WS PHONE SERVICE	6,300	6,300	0	0.00%	6,300	0	0.00%
71024103	560000	WS ADMIN SUPPLIES	0	0	0	0.00%	0	0	0.00%
71024103	581000	WS ADMIN DUES & FEES	1,200	1,500	300	25.00%	1,500	300	25.00%
71024104	510400	BP PRINCIPALS SALARIES	102,600	106,191	3,591	3.50%	106,191	3,591	3.50%
71024104	511800	BP ADMIN SUPPORT STAFF WAGES	36,355	37,803	1,448	3.98%	37,803	1,448	3.98%
71024104	520400	BP PRINCIPALS BENEFITS	30,382	31,799	1,417	4.66%	30,246	(136)	-0.45%
71024104	520800	BP ADMIN SUPPORT STAFF BENEFITS	18,215	19,223	1,008	5.53%	18,256	41	0.23%
71024104	523400	BP PRINCIPALS MAINEPERS	4,269	4,078	(191)	-4.47%	4,078	(191)	-4.47%
71024104	553100	BP POSTAGE	500	600	100	20.00%	600	100	20.00%
71024104	553200	BP PHONE SERVICE	444	420	(24)	-5.41%	420	(24)	-5.41%
71024104	560000	BP ADMIN SUPPLIES	0	0	0	0.00%	0	0	0.00%
71024104	581000	BP ADMIN DUES & FEES	694	814	120	17.29%	814	120	17.29%
71024105	510400	EC PRINCIPALS SALARIES	105,249	108,933	3,684	3.50%	108,933	3,684	3.50%
71024105	511800	EC ADMIN SUPPORT STAFF WAGES	32,237	34,892	2,655	8.24%	34,892	2,655	8.24%
71024105	520400	EC PRINCIPALS BENEFITS	22,324	23,255	931	4.17%	22,184	(140)	-0.63%
71024105	520800	EC ADMIN SUPPORT STAFF BENEFITS	4,686	4,893	207	4.42%	4,834	148	3.16%
71024105	523400	EC PRINCIPALS MAINEPERS	4,379	4,184	(195)	-4.45%	4,184	(195)	-4.45%
71024105	523800	EC ADMIN SUPPORT STAFF MAINEPERS	3,256	3,594	338	10.38%	3,594	338	100.00%
71024105	553100	EC POSTAGE	400	600	200	50.00%	600	200	50.00%
71024105	553200	EC PHONE SERVICE	420	420	0	0.00%	420	0	0.00%
71024105	560000	EC ADMIN SUPPLIES	0	0	0	0.00%	0	0	#DIV/0!
71024105	581000	EC ADMIN DUES & FEES	694	814	120	17.29%	814	120	17.29%
71024106	510400	PH PRINCIPALS SALARIES	89,397	101,807	12,410	13.88%	101,807	12,410	13.88%
71024106	511800	PH ADMIN SUPPORT STAFF WAGES	30,001	31,718	1,717	5.72%	31,718	1,717	5.72%
71024106	520400	PH PRINCIPALS BENEFITS	30,088	31,689	1,601	5.32%	30,144	56	0.19%
71024106	520800	PH ADMIN SUPPORT STAFF BENEFITS	17,686	18,719	1,033	5.84%	17,762	76	0.43%
71024106	523400	PH PRINCIPALS MAINEPERS	3,719	3,910	191	5.14%	3,910	191	5.14%

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71024106	523800	PH ADMIN SUPPORT STAFF MAINEPERS	3,031	3,267	236	7.79%	3,267	236	100.00%
71024106	553100	PH POSTAGE	400	600	200	50.00%	600	200	50.00%
71024106	553200	PH PHONE SERVICE	420	420	0	0.00%	420	0	0.00%
71024106	560000	PH ADMIN SUPPLIES	0	0	0	0.00%	0	0	#DIV/0!
71024106	581000	PH ADMIN DUES & FEES	694	814	120	17.29%	814	120	17.29%
71024130	510400	HS PRINCIPALS SALARIES	308,192	313,583	5,391	1.75%	313,583	5,391	1.75%
71024130	511800	HS ADMIN SUPPORT STAFF WAGES	107,814	112,112	4,298	3.99%	112,112	4,298	3.99%
71024130	520400	HS PRINCIPALS BENEFITS	56,178	47,163	(9,015)	-16.05%	45,129	(11,049)	-19.67%
71024130	520800	HS ADMIN SUPPORT STAFF BENEFITS	37,401	39,393	1,992	5.33%	37,523	122	0.33%
71024130	523400	HS PRINCIPALS MAINEPERS	12,821	12,042	(779)	-6.08%	12,042	(779)	-6.08%
71024130	523800	HS ADMIN SUPPORT STAFF MAINEPERS PLD	7,752	8,220	468	6.04%	8,220	468	6.04%
71024130	532000	HS ADMIN ONLINE SERVICES/GRADUATION	30,000	30,000	0	0.00%	30,000	0	0.00%
71024130	553100	HS POSTAGE	4,000	3,000	(1,000)	-25.00%	3,000	(1,000)	-25.00%
71024130	553200	HS PHONE SERVICE	8,100	8,100	0	0.00%	8,100	0	0.00%
71024130	558000	HS ADMIN TRAVEL	250	250	0	0.00%	250	0	0.00%
71024130	560000	HS ADMIN SUPPLIES	1,200	1,200	0	0.00%	1,200	0	0.00%
71024130	581000	HS ADMIN MEMBERSHIP DUES	8,500	8,500	0	0.00%	8,500	0	0.00%
TOTAL SCHOOL ADMINISTRATION			1,795,733	1,850,025	54,292	3.02%	1,833,187	37,454	2.09%

TRANSPORTATION

71002700	510400	TRANSPORTATION SUPERVISORS SALARIES	61,777	67,774	5,997	9.71%	67,774	5,997	9.71%
71002700	511800	BUS DRIVER WAGES	687,475	722,909	35,434	5.15%	722,909	35,434	5.15%
71002700	512000	SPARE BUS DRIVER WAGES	30,000	20,000	(10,000)	-33.33%	20,000	(10,000)	-33.33%
71002700	520300	ER PAYROLL TAX ON SPARE BUS DRIVERS	2,300	1,530	(770)	-33.48%	1,530	(770)	-33.48%
71002700	520400	TRANSPORTATION SUPERVISORS BENEFITS	24,981	22,465	(2,516)	-10.07%	21,134	(3,847)	-15.40%
71002700	520800	BUS DRIVER BENEFITS	363,391	392,039	28,648	7.88%	373,054	9,663	2.66%
71002700	523800	BUS DRIVERS MAINEPERS PLD	39,920	36,881	(3,039)	-7.61%	36,881	(3,039)	-7.61%
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	5,300	6,000	700	13.21%	6,000	700	13.21%
71002700	543100	BUS MAINTENANCE/PW LABOR	88,000	82,000	(6,000)	-6.82%	82,000	(6,000)	-6.82%
71002700	544400	TRANSPORTATION COPIER LEASE & SERVICE	40	30	(10)	-25.00%	30	(10)	-25.00%

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71002700	551000	CONTRACTED TRANSPORTATION (SPED)	20,000	10,000	(10,000)	-50.00%	10,000	(10,000)	-50.00%
71002700	551400	CONTRACTED TRANSPORTATION (GENERAL)	0	10,000	10,000	100.00%	10,000	10,000	0.00%
71002700	552000	VEHICLE INSURANCE	37,800	51,200	13,400	35.45%	51,200	13,400	35.45%
71002700	553200	TRANSPORTATION PHONE SERVICE	1,860	1,900	40	2.15%	1,900	40	2.15%
71002700	558000	MILEAGE/EZ PASS/TRIP MEALS	8,200	8,200	0	0.00%	8,200	0	0.00%
71002700	560000	BUS MAINTENANCE/PARTS	160,000	160,000	0	0.00%	160,000	0	0.00%
71002700	562600	BUS FUEL	120,000	131,200	11,200	9.33%	131,200	11,200	9.33%
71002700	573600	NEW BUS PURCHASE	0	0	0	0.00%	0	0	0.00%
71002790	511800	COMMUNITY SERVICES TRANSP WAGES	18,000	18,000	0	0.00%	18,000	0	0.00%
71002790	513800	COMMUNITY SERVICES TRANSP OVERTIME	2,300	2,300	0	0.00%	2,300	0	0.00%
71002790	520800	COMM SERVICES ER PR TAX ON WAGES	1,550	1,550	0	0.00%	1,550	0	0.00%
71002790	523800	COMM SERVICES DRIVER MAINEPERS PLD	1,400	1,400	0	0.00%	1,400	0	0.00%
TOTAL TRANSPORTATION			1,676,294	1,749,378	73,084	4.36%	1,729,062	52,768	3.15%

FACILITIES & MAINTENANCE

71002700	541000	BUS GARAGE WATER/SEWER FEES	630	654	24	3.81%	654	24	3.81%
71002700	562200	BUS GARAGE ELECTRICITY	4,200	6,021	1,821	43.35%	6,021	1,821	43.35%
71002700	562300	BUS GARAGE PROPANE	1,650	2,135	485	29.39%	2,135	485	29.39%
71026002	541000	MS WATER/SEWER FEES	29,700	30,227	527	1.77%	30,227	527	1.77%
71026002	552000	MS PROPERTY/CASUALTY INSURANCE	22,338	24,414	2,076	9.29%	24,414	2,076	9.29%
71026002	562100	MS NATURAL GAS	45,200	45,200	0	0.00%	45,200	0	0.00%
71026002	562200	MS ELECTRICITY	111,400	124,500	13,100	11.76%	124,500	13,100	11.76%
71026002	562400	MS HEATING OIL	600	1,000	400	66.67%	1,000	400	66.67%
71026002	581000	MS FACILITIES DUES & FEES	400	410	10	2.50%	410	10	2.50%
71026003	541000	WS WATER/SEWER FEES	12,300	13,600	1,300	10.57%	13,600	1,300	10.57%
71026003	552000	WS PROPERTY/CASUALTY INSURANCE	22,338	24,414	2,076	9.29%	24,414	2,076	9.29%
71026003	562100	WS NATURAL GAS	11,900	12,000	100	0.84%	12,000	100	0.84%
71026003	562200	WS ELECTRICITY	156,500	150,100	(6,400)	-4.09%	150,100	(6,400)	-4.09%
71026003	581000	WS FACILITIES DUES & FEES	400	400	0	0.00%	400	0	0.00%
71026004	541000	BP WATER/SEWER FEES	5,200	5,589	389	7.48%	5,589	389	7.48%
71026004	552000	BP PROPERTY/CASUALTY INSURANCE	7,445	7,949	504	6.77%	7,949	504	6.77%
71026004	562200	BP ELECTRICITY	16,200	17,100	900	5.56%	17,100	900	5.56%

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June 15, 2021

ORG	OBJECT	ACCT USED FOR:	FY21 APPROVED BUDGET	FY22 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY21 approved)	% CHANGE (from FY21 approved)	FY22 APPROVED BUDGET	\$CHANGE (from FY21 approved)	% CHANGE (from FY21 approved)
71026004	562300	BP PROPANE	4,600	4,598	(2)	-0.04%	4,598	(2)	-0.04%
71026004	562400	BP HEATING OIL	22,600	27,500	4,900	21.68%	27,500	4,900	21.68%
71026004	581000	BP FACILITIES DUES & FEES	310	130	(180)	-58.06%	130	(180)	-58.06%
71026005	541000	EC WATER/SEWER FEES	5,000	5,249	249	4.98%	5,249	249	4.98%
71026005	552000	EC PROPERTY/CASUALTY INSURANCE	7,446	8,517	1,071	14.38%	8,517	1,071	14.38%
71026005	562200	EC ELECTRICITY	14,300	16,200	1,900	13.29%	16,200	1,900	13.29%
71026005	562300	EC PROPANE	11,600	12,585	985	8.49%	12,585	985	8.49%
71026005	562400	EC HEATING OIL	18,900	26,500	7,600	40.21%	26,500	7,600	40.21%
71026005	581000	EC FACILITIES DUES & FEES	310	130	(180)	-58.06%	130	(180)	-58.06%
71026006	541000	PH WATER/SEWER FEES	3,225	3,710	485	15.04%	3,710	485	15.04%
71026006	552000	PH PROPERTY/CASUALTY INSURANCE	7,445	8,098	653	8.77%	8,098	653	8.77%
71026006	562200	PH ELECTRICITY	13,500	13,500	0	0.00%	13,500	0	0.00%
71026006	562300	PH PROPANE	3,500	3,500	0	0.00%	3,500	0	0.00%
71026006	562400	PH HEATING OIL	25,200	25,200	0	0.00%	25,200	0	0.00%
71026006	581000	PH FACILITIES DUES & FEES	310	130	(180)	-58.06%	130	(180)	-58.06%
71026030	541000	HS WATER/SEWER FEES	15,400	17,836	2,436	15.82%	17,836	2,436	15.82%
71026030	552000	HS PROPERTY/CASUALTY INSURANCE	22,338	24,414	2,076	9.29%	24,414	2,076	9.29%
71026030	562100	HS NATURAL GAS	101,000	101,000	0	0.00%	101,000	0	0.00%
71026030	562200	HS ELECTRICITY	149,000	159,500	10,500	7.05%	159,500	10,500	7.05%
71026030	581000	HS FACILITIES DUES & FEES	1,300	1,300	0	0.00%	1,300	0	0.00%
71026102	511800	MS CUSTODIAN WAGES	223,096	231,270	8,174	3.66%	231,270	8,174	3.66%
71026102	511900	MS CUSTODIAN EVENT COVERAGE	5,000	3,000	(2,000)	-40.00%	3,000	(2,000)	-40.00%
71026102	512000	MS CUSTODIAN SUBSTITUTE WAGES	2,500	2,000	(500)	-20.00%	2,000	(500)	-20.00%
71026102	513800	MS CUSTODIAN OVERTIME	300	0	(300)	-100.00%	0	(300)	-100.00%
71026102	520300	MS CUSTODIAN SUB PAYROLL TAX	200	353	153	76.50%	353	153	76.50%
71026102	520800	MS CUSTODIAN BENEFITS	96,985	102,407	5,422	5.59%	96,800	(185)	-0.19%
71026102	520900	MS CUSTODIAN EVENTS PR TAX	400	530	130	32.50%	530	130	32.50%
71026102	523800	MS CUSTODIAN MAINEPERS	18,371	19,429	1,058	5.76%	19,429	1,058	5.76%
71026102	543100	MS CONTRACTED REPAIRS & MAINTENANCE	149,000	151,800	2,800	1.88%	151,800	2,800	1.88%
71026102	550000	MS TRASH REMOVAL/RECYCLING/COMPOSTING	6,500	6,500	0	0.00%	6,500	0	0.00%
71026102	560000	MS CUSTODIAL & MAINTENANCE SUPPLIES	46,560	46,560	0	0.00%	46,560	0	0.00%
71026103	511800	WS CUSTODIAN WAGES	259,025	272,166	13,141	5.07%	272,166	13,141	5.07%
71026103	511900	WS CUSTODIAN EVENT COVERAGE	6,000	4,000	(2,000)	-33.33%	4,000	(2,000)	-33.33%

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ORG	OBJECT	ACCT USED FOR:	FY21 APPROVED BUDGET	FY22 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY21 approved)	% CHANGE (from FY21 approved)	FY22 APPROVED BUDGET	\$CHANGE (from FY21 approved)	% CHANGE (from FY21 approved)
71026103	512000	WS CUSTODIAN SUBSTITUTE WAGES	3,000	3,000	0	0.00%	3,000	0	0.00%
71026103	513800	WS CUSTODIAN OVERTIME	500	500	0	0.00%	500	0	0.00%
71026103	520300	WS CUSTODIAN SUB PAYROLL TAX	240	794	554	230.83%	794	554	230.83%
71026103	520800	WS CUSTODIAN BENEFITS	62,522	91,209	28,687	45.88%	86,337	23,815	38.09%
71026103	520900	WS CUSTODIAN EVENTS PR TAX	480	706	226	47.08%	706	226	47.08%
71026103	523800	WS CUSTODIAN MAINEPERS	8,260	4,145	(4,115)	-49.82%	4,145	(4,115)	-49.82%
71026103	543100	WS CONTRACTED REPAIRS & MAINTENANCE	126,600	133,000	6,400	5.06%	133,000	6,400	5.06%
71026103	550000	WS TRASH REMOVAL/RECYCLING/COMPOSTING	8,000	8,500	500	6.25%	8,500	500	6.25%
71026103	560000	WS CUSTODIAL & MAINTENANCE SUPPLIES	47,530	47,530	0	0.00%	47,530	0	0.00%
71026104	511800	BP CUSTODIAN WAGES	74,194	67,437	(6,757)	-9.11%	67,437	(6,757)	-9.11%
71026104	511900	BP CUSTODIAN EVENT COVERAGE	500	300	(200)	-40.00%	300	(200)	-40.00%
71026104	512000	BP CUSTODIAN SUBSTITUTE WAGES	1,000	600	(400)	-40.00%	600	(400)	-40.00%
71026104	513800	BP CUSTODIAN OVERTIME	0	0	0	0.00%	0	0	100.00%
71026104	520300	BP CUSTODIAN SUB PAYROLL TAX	80	106	26	32.50%	106	26	32.50%
71026104	520800	BP CUSTODIAN BENEFITS	19,942	19,200	(742)	-3.72%	18,244	(1,698)	-8.51%
71026104	520900	BP CUSTODIAN EVENTS PAYROLL TAX	40	353	313	782.50%	353	313	782.50%
71026104	523800	BP CUSTODIAN MAINEPERS	0	0	0	0.00%	0	0	#DIV/0!
71026104	543100	BP CONTRACTED REPAIRS & MAINTENANCE	53,850	54,900	1,050	1.95%	54,900	1,050	1.95%
71026104	550000	BP TRASH REMOVAL/RECYCLING/COMPOSTING	2,100	2,100	0	0.00%	2,100	0	0.00%
71026104	560000	BP CUSTODIAL & MAINTENANCE SUPPLIES	11,640	11,640	0	0.00%	11,640	0	0.00%
71026105	511800	EC CUSTODIAN WAGES	76,690	79,611	2,921	3.81%	79,611	2,921	3.81%
71026105	511900	EC CUSTODIAN EVENT COVERAGE	1,000	900	(100)	-10.00%	900	(100)	-10.00%
71026105	512000	EC CUSTODIAN SUBSTITUTE WAGES	600	400	(200)	-33.33%	400	(200)	-33.33%
71026105	520300	EC CUSTODIAN SUB PAYROLL TAX	48	71	23	47.92%	71	23	47.92%
71026105	520800	EC CUSTODIAN BENEFITS	18,724	28,602	9,878	52.76%	27,050	8,326	44.47%
71026105	520900	EC CUSTODIAN EVENTS PAYROLL TAX	80	159	79	98.75%	159	79	98.75%
71026105	523800	EC CUSTODIAN MAINEPERS	3,652	3,854	202	5.53%	3,854	202	0.00%
71026105	543100	EC CONTRACTED REPAIRS & MAINTENANCE	51,850	52,900	1,050	2.03%	52,900	1,050	2.03%
71026105	550000	EC TRASH REMOVAL/RECYCLING/COMPOSTING	3,300	3,500	200	6.06%	3,500	200	6.06%
71026105	560000	EC CUSTODIAL & MAINTENANCE SUPPLIES	15,230	15,230	0	0.00%	15,230	0	0.00%
71026106	511800	PH CUSTODIAN WAGES	77,751	71,570	(6,181)	-7.95%	71,570	(6,181)	-7.95%
71026106	511900	PH CUSTODIAN EVENT COVERAGE	500	300	(200)	-40.00%	300	(200)	-40.00%
71026106	512000	PH CUSTODIAN SUBSTITUTE WAGES	1,000	600	(400)	-40.00%	600	(400)	-40.00%

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71026106	520300	PH CUSTODIAN SUB PAYROLL TAX	80	106	26	32.50%	106	26	32.50%
71026106	520800	PH CUSTODIAN BENEFITS	34,415	35,116	701	2.04%	33,261	(1,154)	-3.35%
71026106	520900	PH CUSTODIAN EVENTS PAYROLL TAX	40	353	313	782.50%	353	313	782.50%
71026106	523800	PH CUSTODIAN MAINEPERS	0	0	0	0.00%	0	0	0.00%
71026106	543100	PH CONTRACTED REPAIRS & MAINTENANCE	39,600	40,400	800	2.02%	40,400	800	2.02%
71026106	550000	PH TRASH REMOVAL/RECYCLING/COMPOSTING	2,800	2,800	0	0.00%	2,800	0	0.00%
71026106	560000	PH CUSTODIAL & MAINTENANCE SUPPLIES	11,640	11,640	0	0.00%	11,640	0	0.00%
71026130	511800	HS CUSTODIAN WAGES	329,282	379,546	50,264	15.26%	379,546	50,264	15.26%
71026130	511900	HS CUSTODIAN EVENT COVERAGE	30,000	15,000	(15,000)	-50.00%	15,000	(15,000)	-50.00%
71026130	512000	HS CUSTODIAN SUBSTITUTE WAGES	10,000	5,000	(5,000)	-50.00%	5,000	(5,000)	-50.00%
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	800	1,059	259	32.38%	1,059	259	32.38%
71026130	520800	HS CUSTODIAN BENEFITS	141,913	164,249	22,336	15.74%	155,260	13,347	9.41%
71026130	520900	HS CUSTODIAN EVENTS PR TAX	2,400	2,648	248	10.33%	2,648	248	10.33%
71026130	523800	HS CUSTODIAN MAINEPERS	1,491	1,574	83	5.57%	1,574	83	5.57%
71026130	543100	HS CONTRACTED REPAIRS & MAINTENANCE	203,600	207,700	4,100	2.01%	207,700	4,100	2.01%
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	11,000	16,000	5,000	45.45%	16,000	5,000	45.45%
71026130	560000	HS CUSTODIAL & MAINTENANCE SUPPLIES	77,600	67,408	(10,192)	-13.13%	67,408	(10,192)	-13.13%
71026290	510400	FACILITIES ADMIN SALARIES	162,450	168,138	5,688	3.50%	168,138	5,688	3.50%
71026290	511800	FACILITIES ADMIN SUPPORT STAFF WAGES	80,504	83,533	3,029	3.76%	83,533	3,029	3.76%
71026290	511820	MAINTENANCE WORKER WAGES	128,752	133,661	4,909	3.81%	133,661	4,909	3.81%
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	78,400	82,409	4,009	5.11%	78,145	(255)	-0.33%
71026290	520800	FACILITIES SUPPORT/MAINTENANCE BENEFITS	90,066	98,834	8,768	9.74%	94,202	4,136	4.59%
71026290	523400	FACILITIES ADMIN MAINEPERS	16,408	17,318	910	5.55%	17,318	910	5.55%
71026290	523800	FACILITIES SUPPORT/MAINTENANCE MAINEPERS	10,352	11,008	656	6.34%	11,008	656	6.34%
71026290	533000	FACILITIES STAFF DEVELOPMENT	1,000	1,000	0	0.00%	1,000	0	0.00%
71026290	534000	FACILITIES STRATEGIC PLANNING	20,000	20,000	0	0.00%	20,000	0	100.00%
71026290	543000	FACILITIES VEHICLE REPAIRS & MAINTENANCE	11,500	11,500	0	0.00%	11,500	0	0.00%
71026290	543100	DISTRICT-WIDE CONTRACTED REPAIR SERVICES	48,000	40,000	(8,000)	-16.67%	40,000	(8,000)	-16.67%
71026290	543900	FACILITIES REPLACEMENT & RENEWAL	173,000	50,000	(123,000)	-71.10%	50,000	(123,000)	-71.10%

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71026290	550000	DISTRICT-WIDE TRASH REMOVAL	4,000	6,000	2,000	50.00%	6,000	2,000	50.00%
71026290	553200	FACILITIES PHONE SERVICE	7,500	7,500	0	0.00%	7,500	0	0.00%
71026290	558000	FACILITIES STAFF TRAVEL	250	100	(150)	-60.00%	100	(150)	-60.00%
71026290	560000	DISTRICT-WIDE MAINTENANCE SUPPLIES	48,500	48,500	0	0.00%	48,500	0	0.00%
71026290	562600	FACILITIES VEHICLE FUEL	7,000	7,120	120	1.71%	7,120	120	1.71%
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			4,170,868	4,232,262	61,394	1.47%	4,199,535	28,667	0.69%
DEBT SERVICE									
71005000	583100	CIP BONDED PROJECTS - PRINCIPAL	3,393,026	3,273,897	(119,129)	-3.51%	3,600,523	207,497	6.12%
71005000	583200	CIP BONDED PROJECTS - INTEREST	1,916,712	1,848,364	(68,348)	-3.57%	1,936,853	20,141	1.05%
TOTAL DEBT SERVICE			5,309,738	5,122,261	(187,477)	-3.53%	5,537,376	227,638	4.29%
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			53,311,243	56,219,146	2,907,903	5.45%	55,683,014	2,371,771	4.45%

Scarborough Schools - FY22 Adult Education Budget

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	FY21 Approved Budget & <u>Estimated Revenues</u>	FY22 Leadership Council's Proposed Budget & <u>Estimated Revenues</u>	<u>\$ Change</u>	<u>% Change</u>	FY22 Approved Budget & <u>Estimated Revenues</u>	<u>\$ Change</u>	<u>% Change</u>
ADULT EDUCATION OPERATING BUDGET	194,558	177,689	(16,869)	-8.67%	179,639	(14,919)	-7.67%
Adult Education Revenues:							
State Subsidy	39,143	30,000	(9,143)	-23.36%	36,969	(2,174)	-5.55%
Class Tuition	57,518	45,189	(12,329)	-21.44%	45,189	(12,329)	-21.44%
Grant Funds	4,000	2,000	(2,000)	100.00%	2,000	(2,000)	100.00%
Fund balance forward	2,527	10,000	7,473	295.73%	30,000	27,473	1087.18%
Total Adult Ed Non-Property Tax Revenues	103,188	87,189	(15,999)	-15.50%	114,158	10,970	10.63%
Adult Ed Net Operating Budget (Tax Request)	91,370	90,500	(870)	-0.95%	65,481	(25,889)	-28.33%

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General									
71506000	510400	ADULT ED ADMIN SALARIES	60,000	46,575	(13,425)	-22.38%	46,575	(13,425)	-22.38%
71506000	511800	ADULT ED ADMIN SUPPORT STAFF WAGES	20,008	23,546	3,538	17.68%	23,546	3,538	17.68%
71506000	520400	ADULT ED ADMIN BENEFITS	11,622	974	(10,648)	-91.62%	974	(10,648)	-91.62%
71506000	520800	ADULT ED ADMIN SUPPORT STAFF BENEFITS	6,670	3,293	(3,377)	-50.63%	3,293	(3,377)	-50.63%
71506000	523400	ADULT ED ADMIN MAINEPERS	0	0	0	0.00%	0	0	0.00%
71506000	523800	ADULT ED ADMIN SUPPORT STAFF MAINEPERS	2,021	2,426	405	20.04%	2,426	405	20.04%
71506000	532000	ADULT ED CONTRACTED SERVICES	2,000	2,000	0	0.00%	2,000	0	0.00%
71506000	533000	ADULT ED STAFF DEVELOPMENT	500	500	0	0.00%	500	0	0.00%
71506000	553100	ADULT ED POSTAGE/CATALOG	160	160	0	0.00%	160	0	0.00%
71506000	554000	ADULT ED ADVERTISING	100	400	300	300.00%	400	300	300.00%
71506000	555000	ADULT ED PRINTING/CATALOG	6,650	7,000	350	5.26%	7,000	350	5.26%
71506000	558000	ADULT ED MILEAGE FOR STAFF TRAVEL	400	200	(200)	-50.00%	200	(200)	-50.00%
71506000	560000	ADULT ED SUPPLIES	900	900	0	0.00%	900	0	0.00%
71506000	573100	ADULT ED EQUIPMENT PURCHASE	400	400	0	0.00%	400	0	0.00%
71506000	581000	ADULT ED DUES & FEES	700	700	0	0.00%	700	0	0.00%
Enrichment									
71506200	510100	ADULT ED INSTRUCTOR SALARIES	3,000	10,000	7,000	233.33%	10,000	7,000	233.33%
71506200	520100	ADULT ED ER PR TAX ON WAGES	230	765	535	232.61%	765	535	232.61%
71506200	561000	ADULT ED INSTRUCTIONAL SUPPLIES	50	200	150	300.00%	200	150	300.00%
College Transitions									
71506060	510100	AE TRANSITIONS INSTRUCTOR SALARIES	4,000	2,000	(2,000)	-50.00%	2,000	(2,000)	-50.00%
71506060	520100	AE TRANSITIONS ER PR TAX ON WAGES	310	150	(160)	-51.61%	150	(160)	-51.61%
71506060	532000	AE TRANSITIONS CONTRACTED SVC	500	500	0	0.00%	500	0	0.00%

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Workforce Programs									
71506300	510100	AE WORKFORCE INSTRUCTOR SALARIES	35,000	35,000	0	0.00%	35,000	0	0.00%
71506300	520100	AE WORKFORCE ER PR TAX ON WAGES	3,450	2,700	(750)	-21.74%	2,700	(750)	-21.74%
71506300	532000	AE WORKFORCE CONTRACTED SERVICES	3,000	3,000	0	0.00%	3,000	0	0.00%
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	4,000	4,000	0	0.00%	4,000	0	0.00%
HS Completion (HiSet)									
71506500	510100	AE HS COMPLETION INSTRUCTOR SALARIES	8,000	9,000	1,000	12.50%	9,000	1,000	12.50%
71506500	520100	AE HS COMPLETION ER PR TAX ON WAGES	612	700	88	14.38%	700	88	14.38%
71506500	532000	AE HS COMPLETION CONTRACTED SERVICES	3,000	3,000	0	0.00%	4,950	1,950	65.00%
71506500	561000	AE HS COMPLETION INSTRUCTIONAL SUPPLIES	200	600	400	200.00%	600	400	200.00%
Literacy (ELL)									
71506600	510100	AE LITERACY INSTRUCTOR SALARIES	14,000	14,000	0	0.00%	14,000	0	0.00%
71506600	520100	AE LITERACY ER PR TAX ON WAGES	1,075	1,000	(75)	-6.98%	1,000	(75)	-6.98%
71506600	532000	AE LITERACY CONTRACTED SERVICES	0	0	0	0.00%	0	0	0.00%
71506600	561000	AE LITERACY INSTRUCTIONAL SUPPLIES	400	400	0	0.00%	400	0	0.00%
71506600	564000	AE LITERACY BOOKS & SUBSCRIPTIONS	1,000	1,000	0	0.00%	1,000	0	0.00%
ADULT EDUCATION TOTALS			194,558	177,689	(16,869)	-8.67%	179,639	(14,919)	-7.67%

Scarborough Schools - FY22 School Nutrition Budget

Town Council's & School Board's Approved Budget

March 18, 2021

June 15, 2021

	FY21 Approved Budget & <u>Estimated Revenues</u>	FY22 Leadership Council's Proposed Budget & <u>Estimated Revenues</u>	<u>\$ Change</u>	<u>% Change</u>	FY22 Approved Budget & <u>Estimated Revenues</u>	<u>\$ Change</u>	<u>% Change</u>
SCHOOL NUTRITION OPERATING BUDGET	1,777,105	1,806,963	29,858	1.68%	1,806,963	29,858	1.68%
School Nutrition Revenues:							
Food Sales	1,321,105	1,310,963	(10,142)	-0.77%	1,310,963	(10,142)	-0.77%
Federal Funding (USDA)	212,000	212,000	0	0.00%	212,000	0	0.00%
State Funding (DOE)	18,000	18,000	0	0.00%	18,000	0	0.00%
Summer Meal Program	20,000	60,000	40,000	200.00%	60,000	40,000	200.00%
Donations & Grants	6,000	6,000	0	100.00%	6,000	0	100.00%
Total School Nutrition Non-Property Tax Revenues	1,577,105	1,606,963	29,858	1.89%	1,606,963	29,858	1.89%
School Nutrition Net Operating Budget (Tax Renuest)	200,000	200,000	0	0.00%	200,000	0	0.00%

Scarborough Schools - FY22 School Nutrition Budget

Scarborough Schools - FY22 School Nutrition Budget

Town Council's & School Board's Approved Budget

March 18, 2021

June 15, 2021

ORG	OBJECT	ACCT USED FOR:	FY21 APPROVED BUDGET	FY22 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY21 approved)	% CHANGE (from FY21 approved)	FY22 APPROVED BUDGET	\$CHANGE (from FY21 approved)	% CHANGE (from FY21 approved)
76013090	510400	SCHOOL NUTRITION DIRECTOR SALARY	59,485	61,448	1,963	3.30%	61,448	1,963	3.30%
76013090	511800	SCHOOL NUTRITION WORKER WAGES	595,155	582,645	(12,510)	-2.10%	582,645	(12,510)	-2.10%
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	14,878	12,623	(2,255)	-15.16%	12,623	(2,255)	-15.16%
76013090	520800	SCHOOL NUTRITION WORKER BENEFITS	423,180	424,745	1,565	0.37%	424,745	1,565	0.37%
76013090	523800	SCHOOL NUTRITION WORKER MAINEPERS PLD	32,967	35,112	2,145	6.51%	35,112	2,145	6.51%
76013090	532000	SCHOOL NUTRITION CONTR SERVICES & SOFTWARE	8,000	16,500	8,500	106.25%	16,500	8,500	106.25%
76013090	533000	SCHOOL NUTRITION STAFF DEVELOPMENT	500	500	0	0.00%	500	0	0.00%
76013090	543100	SCHOOL NUTRITION EQUIPMENT REPAIR	10,000	10,000	0	0.00%	10,000	0	0.00%
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	560,000	588,000	28,000	5.00%	588,000	28,000	5.00%
76013090	563001	SCHOOL NUTRITION FOOD SUPPLIES FOR SUMMER	7,500	7,500	0	0.00%	7,500	0	0.00%
76013090	563100	SCHOOL NUTRITION NON-FOOD SUPPLIES	49,000	51,450	2,450	5.00%	51,450	2,450	5.00%
76013090	573100	SCHOOL NUTRITION EQUIPMENT PURCHASE	5,000	5,000	0	0.00%	5,000	0	0.00%
76013090	581000	SCHOOL NUTRITION CERTIFICATION FEES	800	800	0	0.00%	800	0	0.00%
SCHOOL NUTRITION TOTAL			1,777,105	1,806,963	29,858	1.68%	1,806,963	29,858	1.68%

Scarborough Public Schools - FY22 Capital Improvements Budget

Town Council's & School Board's Approved Budget

CAPITAL EQUIPMENT PURCHASES Item Description	FY22 Proposed Budget (3/18/21)	School Board Adjustments	FY22 Approved Budget (5/26/21)
Transportation			
School bus replacement schedule	346,500		346,500
Facilities			
Maintenance truck replacement schedule (per PW recommendation):			
GMC dump truck #271018	60,000	reduce cost estimate	50,000
		(10,000)	
Furnishings replace & renew	100,000		100,000
Athletics equipment	30,000	reduce cost estimate	28,000
		(2,000)	
Totals	536,500	0	(12,000)
			524,500

CAPITAL IMPROVEMENT PROJECTS Item Description	FY22 Proposed Budget (3/18/21)	School Board Adjustments	FY22 Approved Budget (5/26/21)
Town/School Project			
Turf field and track replacement	1,900,800		1,900,800
Technology			
K-2 focused tech refresh	165,000		165,000
Facilities			
Long-Range Planning	286,250		286,250
District-wide Energy Improvements	50,000	defer/repairs only (operating)	0
		(50,000)	
Roof restoration	134,000	reduce cost estimate	132,051
		(1,949)	
Interior finishes	30,000	defer/repairs only (operating)	0
		(30,000)	
Security & access management	40,000	defer camera replacement	20,000
		(20,000)	
Flooring repair and replace	47,500		47,500
Building envelope maintenance	62,800		62,800
Grounds and site maintenance	315,579	defer Quentin Drive paving	150,000
		(165,579)	
HS STEM lab retrofit	350,000		350,000
Totals	3,381,929	(267,528)	3,114,401

Grand Totals School Capital Budget	3,918,429	(279,528)	3,638,901
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