

**LEADERSHIP COUNCIL'S
FY24 BUDGET PROPOSAL**



Scarborough Public Schools

Table of Contents

Superintendent’s Introduction

Executive Summary	1
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School Operating Budget - Summary

General Fund Budget Summary by Phase & Department	10
General Fund Budget Summary by Department of Education Voter Category	11
General Fund Revenue Summary	12
Expense Type Distribution	13
Personnel Cost Distribution	14
Budget Summary All Funds	15

School Operating Budget - Department Reports

Primary (K-2) Schools	17
Wentworth School	20
Scarborough Middle School	23
Scarborough High School	26
Special Services	29
Health Services	34
Curriculum & Assessment/Improvement of Instruction.....	37
Instructional Technology	40
Athletics & Activities	43
Student Transportation	46
Facilities & Maintenance	48
Central Office & Debt Service	52

School Budget - Other Funds

Adult Learning Center	54
School Nutrition	58

School Capital Budget	62
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BUDGET DOCUMENTS ARE AVAILABLE ON OUR WEBSITE

www.scarboroughschools.org/board/budget

**SUPERINTENDENT'S
INTRODUCTION &
EXECUTIVE SUMMARY**



Scarborough Public Schools

Superintendent's Introduction Leadership Council's Proposed Budget for FY24

Dear Scarborough Community Members,

As I write this letter to you in March of 2023, I continue to be struck by the resilience of our kids, families, and staff as we work to collectively strengthen our school community, deepen a sense of connection to one another, and cultivate a shared vision for the future. For the first time since the fall of 2019, our faculty and staff were able to prepare for this school year as fully present educators, ready and eager to develop our students' academic skills, character, and future development as life-long learners.

The Scarborough Schools community will continue to develop the unique abilities and interests of all our students through continued focus on our strategic plan and Board of Education goals.

This includes:

- Strengthening an inclusive environment in our classrooms and schools among all our students and families.
- Building a strong academic foundation at all phase levels.
- Meeting the individual learning needs of all students through embedding an effective network of student supports (RTI).
- Incorporating social emotional learning through all developmental stages by implementing aligned curricula, meeting the social and emotional needs of our students in proactive ways, responding to those in crisis, and recognizing the importance of social and emotional health to overall well-being and success in school.
- Collaborating with town leadership, the Board of Education, and Town Council to meet our facilities needs through the K-8 strategic project and new primary school.

I wanted to take this opportunity to share with you an excerpt from a letter I have shared in our most recent newsletter about the K-8 strategic project designed to meet our current and future facilities needs.

“We need a new unified K-3 School and we need your help! For over a year now, the project’s building committee, composed of community members, parents, district & school leaders, faculty & staff, has been meeting twice per month to evaluate fiscally responsible options, plan a design supporting our educational vision, and identify a site for a new unified primary school. The building website outlines the history of work completed, and is designed to educate community members to build momentum for a referendum vote, targeted for November 2023. We continue to receive valuable feedback and ideas from staff, families, and the community through community dialogues, staff forums, and building subcommittee work.

Roughly 30% of our current student population learns in temporary portable classrooms, some of which have been in use for 20 years or more. This equates to 30 classroom portables in use to teach our K-2 students and the entire sixth grade. Simply put, the current primary schools and middle school do not support the needs of our students or our staff. Our K-8 strategic plan addresses the needs of our current students, plus considers the expected increase in the number of students as Scarborough continues to grow and attract new residents as the third highest ranked school district in the state of Maine!

I encourage you to visit the Scarborough Schools homepage, and click on the building project button at the top. This will lead you directly to a website with comprehensive information on the project. We have such dedicated and engaged learners, families, and staff who deserve facilities that support our work to empower our kids to develop as learners and citizens. Again, thank you for supporting our schools.”

Our Leadership Council meets regularly, starting in December, to put together a fiscally responsible budget proposal with the positions and programs necessary to provide improved instructional support, strengthen student learning, and enhance social emotional learning and support to foster whole-child wellness. With respect to expenditures for next fiscal year, we are projecting a total net General Fund expenditure increase of 7.31% that includes new position and programming requests, maintaining current staffing & services, meeting contractual staff compensation obligations, addressing projected insurance cost increases, and operating effectively given our projected enrollment. I encourage the public to head to our website and find our proposed FY24 budget documents that will outline our priorities and specific requests needed to best educate all our students in Scarborough. We have diligently weighed building and district-wide priorities to craft a budget that puts the needs of our students, faculty, and community first, respects the fiscal challenges we continue to face responsibly, and invests in the resources necessary to continuously improve learning for all. We look forward to the Board of Education’s review and ask for the community’s support.

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

Geoff Bruno
Superintendent of Schools

Executive Summary of the Proposed FY24 Budget

We are pleased to introduce to you the proposed FY24 budget for the Scarborough Public Schools. This summary is intended to provide readers with a basic understanding of the factors involved in this year's budget development process, and is followed by a more detailed view into our schools and departments.

How the Budget Proposal Was Developed

This budget proposal is the product of the collective work of 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 months-long, multi-phase process to develop a FY24 budget that is both fiscally responsible and aligned to our district priorities and goals. This year's budget proposal reflects consideration of the changing needs of students in a post-pandemic learning environment, as well as current economic pressures.

Leadership Council process

The Leadership Council's budget development process begins with our "level services" budget - the resources required to maintain the same programs and services we now provide at the projected cost for the coming year. Analysis of the level services budget is carried out through multiple workshops reviewing educational programs, staff resources, instructional supplies and services, and district-wide operational costs. Input from school staff and team leaders and examination of student data are important factors in our deliberations.

Individual sessions of line item budget review are held with each school and department, identifying areas of continued need, potential reduction, and reallocation of resources to create the lowest possible increase in non-personnel accounts, and offset contractual increases in salaries, wages & benefits. In this year's budget development process, we completed the transition from the use of federal emergency grants to meeting ongoing needs and challenges with regular operating funds.

Our introduction of the FY24 budget proposal is organized into three areas of focus: Celebrating Success (impacts of prior investments); Facing Challenges (our current story); and Our Budget Proposal (resources requested and unmet needs for FY24). As always, school leaders have prioritized budget decisions based on the fundamental needs of our students, as we work to provide the most effective differentiated instructional methods and programs, and increase our ability to integrate social and emotional learning into every classroom.

School leaders continually reflect on the best practices we can employ to support students, families and staff through the many changes and challenges of today's learning environment. Our FY24 budget proposal outlines the resources we will need to carry on this important work.

FY24 Budget Proposal - Executive Summary

Budget development factors

Personnel Costs Make Up 80.1% of the School Budget

Human resources are our largest and most valuable investment. With over 580 FTEs (full-time equivalents), the School Department is the third largest employer in Scarborough. 80.1% of the FY24 school budget goes toward salaries/wages and benefits for our staff, and as with any employer the combination of a tight labor market with recent inflation has created upward pressure on personnel costs.

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

This year we are in the unusual position of having agreed collective bargaining agreements (CBAs) defining wages and benefits for all of our bargaining units for the 2023-24 fiscal year. This allows us to create more accurate projections of personnel costs during the budget process. The bargaining agreements negotiated during the past two years have given the Board and the SEA the opportunity to offer competitive compensation packages to help us attract and retain qualified employees. 60.6% of the total increase in the FY24 level services budget (\$2,968,962) can be attributed to these contractual salary and wage adjustments, as outlined in the chart below:

Bargaining Unit	\$ increase from FY23	% increase from FY23	represents % of Level Services increase
Teachers & Professionals	\$1,475,620	6.11%	49.7%
Education Support Professionals	\$198,229	4.69%	6.7%
Bus Drivers	\$22,938	3.46%	0.8%
Custodians	\$42,237	3.97%	1.4%
Maintenance Workers	\$4,494	3.00%	0.2%
School Administrators*	\$55,110	4.54%	1.9%
Totals	\$1,798,628	5.72%	60.6%

*Central Office Admins & support staff (total of 22.15 FTE) do not have CBAs; wages & benefits usually follow School Administrators.

Other Personnel Cost drivers

- **Anthem health insurance** rate increases continue to be volatile in the post-pandemic economy. We will know the highest possible rate increase on March 28, and actual district rates will be available in early April. Our current budget projections are estimated at +8% based on prior year averages, creating an overall budget increase of \$524,000. The total value of 1% change in Anthem premiums is about \$65,000, so rate adjustments will have a significant budget impact.
- **MainePERS** has increased the amount of its requirement for school district contributions on teacher member wages from 3.84% in FY23 to 4.47% in FY24. This change alone will add approximately \$400,000 to the FY24 level services budget.
- **Staff Development** district-wide will require additional funding due to a change in the extra pay rate provided by the Teachers & Professionals collective bargaining agreement. After many years of a flat \$25/hour pay rate for curriculum training and workshops, the rate will now be linked to the lowest pay rate of each year's salary table (\$36.11/hour in FY24). This increase is reflected primarily in the Curriculum department where the budget supports district-wide teacher training as well as the Summer Academies.
- As we saw in FY23, the increased complexity of student needs across the district is felt particularly in **Special Services**, where student referrals continue to rise and social/emotional learning (SEL) concerns have escalated in multiple programs. This budget proposal includes the addition of 5 new positions to provide the known services required by incoming Kindergarten students, and funding to provide added speech services and literacy instruction (both in Special Education and Academic Support programs) across the district. Also included in this proposal are added staff to address the recent increase in English Language Learners attending our schools, to ensure equitable access to learning for all of our students.
- Another personnel cost impact is felt in the **Athletics & Activities** budget, where coach and advisor stipends are also calculated from the base Teachers' salary. In addition, the MPA has announced rate increases for game officials across all of their sanctioned sports.

Enrollment and Class Size

One of the most significant impacts of the pandemic environment on our budget development process has been the challenge of enrollment projections. School closure in the spring of 2020 and the hybrid learning model of the 2020-21 school year upended the accuracy of the enrollment projections we had been able to rely on in prior years, as the concern of parents regarding the safety of our school environment and their comfort level with alternative learning pathways caused many families to make different school choices for their children.

Our newly commissioned enrollment study, however, shows what we already felt to be true, that our student numbers are rebounding and appear to be back on track to increase at the same or higher rates than we were predicting prior to the COVID disruption.

For the 2022-23 school year, class sizes were increased from the prior year in an effort to transition back to our expected student/staff ratio targets. Four supplemental classroom teacher positions were retained using the balance of our COVID-related federal grant funds (ESSER 3). Based on our enrollment projections for FY24, we are proposing to retain three of these teacher positions in our operating budget for 2023-24 (see page 8).

FY24 Budget Proposal - Executive Summary

District Class Size – Student/Teacher Ratio Aims

Phase Level	Aim	2019-2020 Actual (avg.)	2021-2022 Actual (avg)	2022-2023 Actual (avg)	2023-2024 Proposed (avg)
K-2	16-20	18.5	16.2	16.6	16.8
3-5	18-22	21.0	18.0	20.6	20.2
6-8	20-24	22.0	20.0	20.3	19.8
9-12*	20-24	17.0	17.0	15.3	15.4

*HS class sizes vary widely depending on subject and course level; they range from 1 to 53 in 2022-23

Non-personnel Costs

Prices for supplies and services also typically increase year over year, with recent inflation rates (from steadily around 2% in 2016-2020 to 6.5% in 2022) creating an especially sharp rise in costs. For FY24, our budget estimates have been developed using multiple baselines: pre-COVID expenditure levels, projected actual expenditures for FY23, and input from vendors and industry analysts. Along with the increase in salaries and wages described above, here are some additional budget drivers for FY24:

- In addition to the staffing needs in **Special Services** described above, this budget proposal includes a significant increase in budgeted funds for out-of-district tuition for students who require specialized programming not available in our district.
- In FY24 we will see increases in the price of **software subscriptions** across the district, for both instruction and operations, as price holds established during the pandemic are lifted and vendors pass on their own higher costs.
- The **Transportation** department will continue to see higher costs for fuel, vehicle parts and repairs in FY24. An additional one-time jump in this year’s operating budget will be the annual cost of the new transportation software which is being implemented in FY23 (budgeted in CIP).
- In **Facilities**, costs have stabilized for electricity and fuel due to favorable supply contracts, but natural gas costs continue to rise, as do the projected costs of materials and labor for facility repairs and maintenance, reflected both in our own supply lines and those for contracted services.

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 for FY24 are annual contract adjustments in health and dental insurance premiums, workers’ compensation and property/casualty insurance premiums, and cost estimates from multiple service vendors.

FY24 Budget Proposal - Executive Summary

Budget Revenues

As shown in the Revenue Summary on page 12, most of the non-tax funding for schools in Scarborough comes from state General Purpose Aid, also called state subsidy. Based on the preliminary allocations provided to schools across Maine in January, Scarborough will see a decrease of \$133,534 from FY23's subsidy amount. Because of this reduction, the School Department's proposed expenditure budget increase of 6.23% will have a higher impact on the tax request than the almost identical 6.2% increase in FY23.

In Scarborough, the majority of educational funding responsibility falls on the shoulders of our local taxpayers. Although the state funding formula favors districts with growing enrollment, the greater increase in state property valuation projections for Scarborough year over year compared with other towns and school districts translates to a subsidy reduction. At this preliminary level, FY24 state subsidy will **represent 7.8% of our operating budget revenue in this proposal.**

Federal COVID-related Grant Funding

The last of the federal COVID-related grants, the **American Rescue Plan (ARP)**, was passed in March of 2021, sending a final round of grants (also known as **ESSER 3**) to Maine schools, with funds available for use through September 30, 2024.

Date authorized	Amount	Funding period	Scarborough expense period	Used for:
ESSER III/ARP ESSER				
3/19/2021	\$985,994	03/13/2020 to 09/30/2024	06/14/2021 to 09/30/2023	FY22: <ul style="list-style-type: none"> • 2 classroom teachers (WS) • Quarantine transition specialists (WS) • Credit recovery specialist (HS) • Summer academies July – August 2021 • Assessment & instructional software • Tech specialist & equipment • SEL Professional Development FY23: <ul style="list-style-type: none"> • 2 classroom teachers (MS) • 2 classroom teachers (WS) • Guidance Counselor (K-2) • Summer academies July – August 2022
ARP IDEA K-12 (Special Services)				
07/01/2021	\$165,254	07/01/2021 to 06/30/2023	07/01/2021 to 06/30/2023	FY22: Certified Orton-Gillingham specialist for specialized reading instruction FY23: 0.5 K-2 Speech Therapist
ARP IDEA Pre-K (Special Services)				
07/01/2021	\$19,251	07/01/2021 to 06/30/2023	07/01/2021 to 06/30/2023	Supplemental one-to-one ed tech for incoming K student

Complete details of the various grants received by the School Department since FY21 are available in the FY23 Budget Book (see Executive Summary) and on the district website. The FY24 budget proposal retains the most critical positions funded through ARP grants in FY23 (see page 8).

Use of Fund Balance

The FY24 budget proposal allocates \$1,500,000 of fund balance (year-end surplus) as offsetting revenue. Starting in FY22 we have increased our allocation of fund balance to unusual levels, as program reductions and availability of federal grant funds during the pandemic generated unexpected savings. For FY24 we propose to maintain use of fund balance at the same level as FY23, using most of the \$2M balance available at the end of FY22, to mitigate the impact of this year's state subsidy loss on local taxpayers.

We are aware that this unusually high level of fund balance will not continue in subsequent years now that we have returned to full-time use of our schools and temporary federal grant funds are ending, but we feel this is the appropriate use of the excess taxpayer funds that have been conserved over the past three years.

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 school district, we are fortunate to have access to a number of successful shared services arrangements, both with the Town of Scarborough and with other regional school districts.

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 benefits Scarborough by 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.
- School Resource Officers are **Scarborough Police Department** employees assigned to district schools, to assist school administration in maintaining a safe and secure environment, and provide an opportunity for our students to learn from and develop positive relationships with law enforcement personnel.

Regional Shared Services

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 partner to obtain better deals on certain goods and services and in order to receive additional State subsidy (\$81,498 in FY24). This organization leverages Department of Education incentives to formalize ways in which we have been collaborating with our regional partners for years, and by sharing services with other GSEA member districts we are able to access expanded professional development opportunities and greater purchasing power.

In the FY24 Municipal budget, two proposals fall under the heading of shared services collaboration between Town and School:

- A proposal from Community Services to add 2 staff members whose primary responsibility will be to focus on grounds maintenance work for the School Department during the active outdoor seasons. As with the IT model, these staff members will be Town employees with funds included in the School budget to cover the cost of their salaries and benefits. This proposal would add \$143,300 to the School operating budget (under Facilities).
- A proposal from Public Safety to provide a dedicated vehicle for the School Resource Officer at Scarborough Middle School. The School Department would contribute \$10,000 to the cost of retrofitting a retired patrol car for this purpose, with the additional amount appearing in the Central Office equipment account.

Major Capital Project - School Construction

Of special note in this year's School budget proposal is the addition of funding in the Capital Projects budget for a new consolidated Primary School building. The new Primary School is part of a strategic plan for our K-8 schools, to solve facilities inadequacies and inefficiencies by reorganizing grade levels and aligning our student populations. The new school will provide educational equity, operational efficiency, flexibility, safety & security, and accommodate both current enrollment and anticipated population growth while creating appropriate environments for 21st century teaching and learning methods. For detailed information about the building project, please visit our website at www.scarboroughschools.org/new-sps-building-project.

FY24 Budget Proposal - Executive Summary

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

The FY24 school operating budget reduces FY23 funding:

- \$136,000 for personnel turnover & reallocation
- \$43,000 for contracted transportation
- \$35,000 for online and internet services
- \$22,000 for electricity and heating oil due to favorable contract pricing
- \$15,000 for projected unemployment costs per current job market

The FY24 school operating budget proposes added funding to:

- **Retain FY23 federal grant funded positions to maintain recommended class sizes, delivery of core curriculum and essential support services**
 - 3.0 Teacher positions (reduced from 4.0 positions in FY23)
 - 1.0 Guidance Counselor for K-2 schools
 - 0.5 Speech Pathologist for K-2 specialized instruction
 - Summer academies for targeted supplemental instruction
- **Meet the needs of incoming Special Education students**
 - 4.0 additional Special Services Ed Tech 3 positions
 - ASL staff & services
- **Increase access & inclusion for our English Language Learners**
 - 1.0 ESL Teacher position
 - 2.0 ESL Ed Tech 3 positions
- **Increase literacy support & address learning gaps**
 - 1.0 Resource Room Teacher position at Middle School
 - 1.4 Literacy Support Ed Tech 3 positions at Wentworth
 - 0.5 K-2 Speech Pathologist (from part-time to full-time position)

FY24 Budget Proposal Summary

Leadership Council’s FY24 Budget Proposal	FY23 Approved Budget	FY24 Proposed Budget	\$ Change	% Change
General Fund Operating Budget	58,801,486	62,466,220	3,664,734	6.23%
Non-Property Tax Revenues	6,851,528	6,720,994	-130,534	-1.91%
Tax Request (Net Operating Budget)	51,949,958	55,745,226	3,795,268	7.31%

FY24 Budget Proposal - Executive Summary

If the shared services proposals described on page 7 are accepted by the Town, funding for the proposals will be added to the FY24 School budget proposal:

Leadership Council's FY24 Budget Proposal	FY23 Approved Budget	FY24 Proposed Budget	\$ Change	% Change
General Fund Operating Budget	58,801,486	62,619,250	3,817,764	6.49%
Non-Property Tax Revenues	6,851,528	6,720,994	-130,534	-1.91%
Tax Request (Net Operating Budget)	51,949,958	55,898,256	3,948,298	7.60%

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

SCHOOL OPERATING BUDGET SUMMARY



Scarborough Public Schools

General Fund Operating Budget - By Phase & Department

Scarborough Schools - FY24 Operating Budget				
Leadership Council's Proposed Budget				March 16, 2023
Operating Budget by Department	FY23 Approved Budget	FY24 Leadership Council's Proposed Budget	\$ change (from FY23)	% change (from FY23)
High School	9,479,096	10,025,857	546,761	5.77%
Middle School	6,589,720	6,844,368	254,648	3.86%
Wentworth School	5,844,911	6,275,165	430,254	7.36%
Primary Schools	6,535,863	6,858,468	322,605	4.94%
Special Services (incl ESL & GATES)	11,864,127	13,199,954	1,335,827	11.26%
Health Services	892,024	875,667	(16,357)	-1.83%
Curriculum & Assessment	902,090	1,045,794	143,704	15.93%
Instructional Technology	1,488,865	1,514,519	25,654	1.72%
Athletics & Activities	1,545,865	1,676,322	130,457	8.44%
Student Transportation	1,893,021	2,081,986	188,965	9.98%
Facilities & Maintenance	4,601,844	4,849,187	247,343	5.37%
Central Office	1,451,500	1,513,098	61,598	4.24%
Debt Service	5,712,560	5,705,835	(6,725)	-0.12%
TOTAL K-12 OPERATING BUDGET	58,801,486	62,466,220	3,664,734	6.23%

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

FY24 Leadership Council's Proposed Budget					
GENERAL FUND -- KINDERGARTEN THROUGH GRADE TWELVE				March 16, 2023	
Scarborough Public Schools		FY23 Approved Budget	FY24 School Board's Proposed Budget	\$ change (from FY23)	% change (from FY23)
Regular Instruction:					
	23. Regular Instruction Programs	23,955,747	25,317,705	1,361,958	5.69%
	20. Other Instructional Programs				
	<i>English as a 2nd Language</i>	413,220	618,883	205,663	49.77%
	<i>Gifted & Talented Programs</i>	386,784	409,568	22,784	5.89%
Special Education Instruction:					
	27. Special Education Programs	11,064,123	12,171,503	1,107,380	10.01%
CTE Instruction:					
	2. Career and Technical Education	0	0	0	0.00%
Other instruction (including summer school and extracurricular instruction):					
	3. Co-curricular	211,446	246,539	35,093	16.60%
	6. Extra-curricular	1,334,419	1,429,783	95,364	7.15%
Student and staff support:					
	<i>Student Support Services</i>				
	9. Guidance Services	1,757,825	1,864,841	107,016	6.09%
	10. Health Services	892,024	875,667	(16,357)	-1.83%
	13. Instructional Technology	1,488,865	1,514,519	25,654	1.72%
	<i>Staff Support services</i>				
	11. Improvement of Instruction	902,090	1,045,794	143,704	15.93%
	15. Library Services	815,533	830,086	14,553	1.78%
System administration:					
	30. System Administration	1,451,500	1,513,098	61,598	4.24%
School administration:					
	24. School Administration	1,920,485	1,991,226	70,741	3.68%
Transportation and buses:					
	31. Transportation	1,887,761	2,074,326	186,565	9.88%
Facilities maintenance:					
	19. Operation & Maintenance of Plant	4,607,104	4,856,847	249,743	5.42%
Debt services and other commitments:					
	5. Debt Service Payments	5,712,560	5,705,835	(6,725)	-0.12%
All other expenditures, including school lunch:					
	7. Food Service Program Support	0	0	0	0.00%
TOTAL K-12 OPERATING BUDGET		58,801,486	62,466,220	3,664,734	6.23%

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 - FY24 Operating Budget

Leadership Council's Proposed Budget

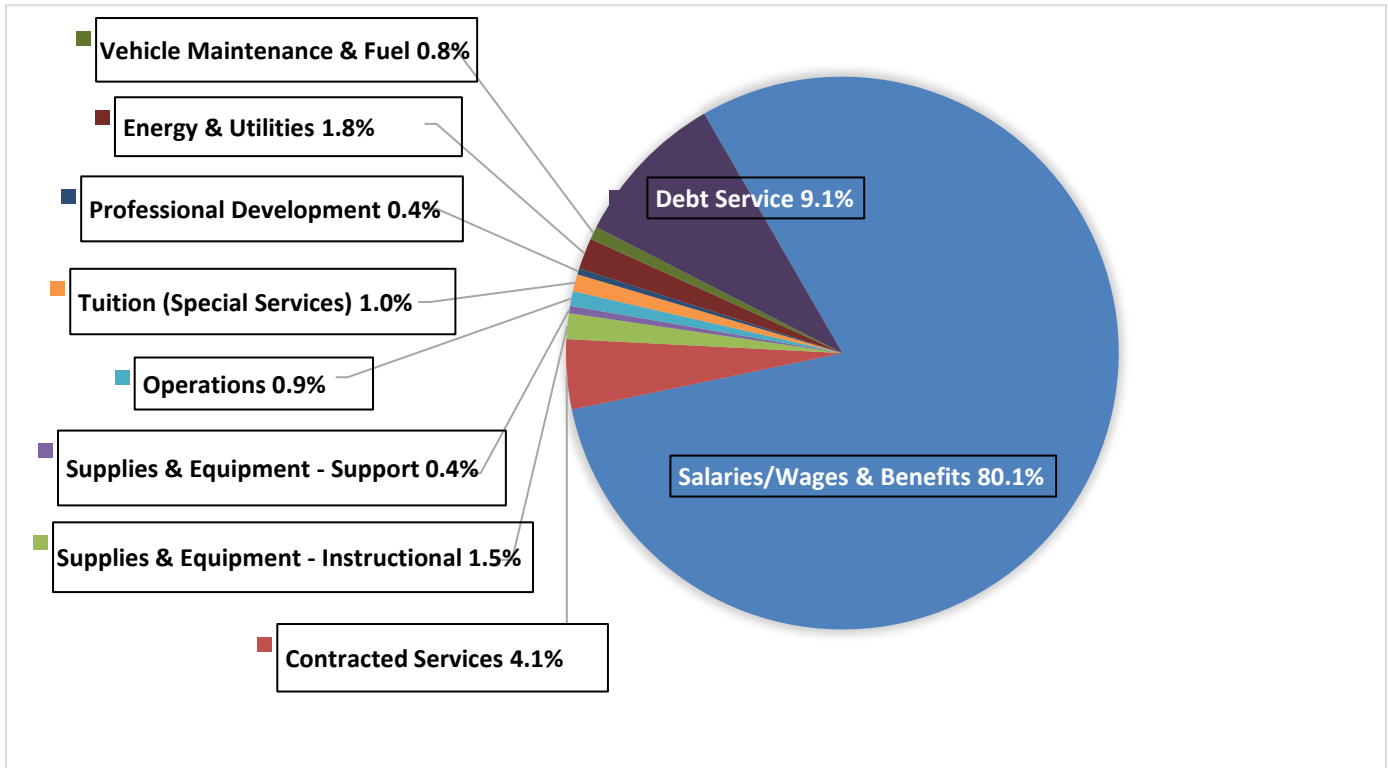
OPERATING REVENUE SUMMARY - BY GENERAL FUND REVENUE SOURCE

	FY23 Approved Budget & <u>Estimated Revenues</u>	FY24 Leadership Council's Proposed Budget & <u>Estimated Revenues</u>	<u>\$ Change</u>	<u>% Change</u>
GENERAL FUND OPERATING	58,801,486	62,466,220	3,664,734	6.23%
State General Purpose Aid	5,003,528	4,869,994	(133,534)	-2.67%
Other Miscellaneous Revenues:				
Rental & Other Receipts	23,000	25,000	2,000	8.70%
Community Services Daycare	35,000	35,000	0	0.00%
Community Services Transportation	25,000	25,000	0	0.00%
Student Activity Fees	145,000	160,000	15,000	10.34%
State Agency Client Billing	60,000	40,000	(20,000)	-33.33%
Other Miscellaneous	60,000	66,000	6,000	10.00%
Audit Balance Forward:				
Use of unassigned fund balance	1,500,000	1,500,000	0	0.00%
Total Non-Property Tax Revenues	6,851,528	6,720,994	(130,534)	-1.91%
Net Operating Budget (School Tax Request)	51,949,958	55,745,226	3,795,268	7.31%

Scarborough Schools - FY24 Operating Budget

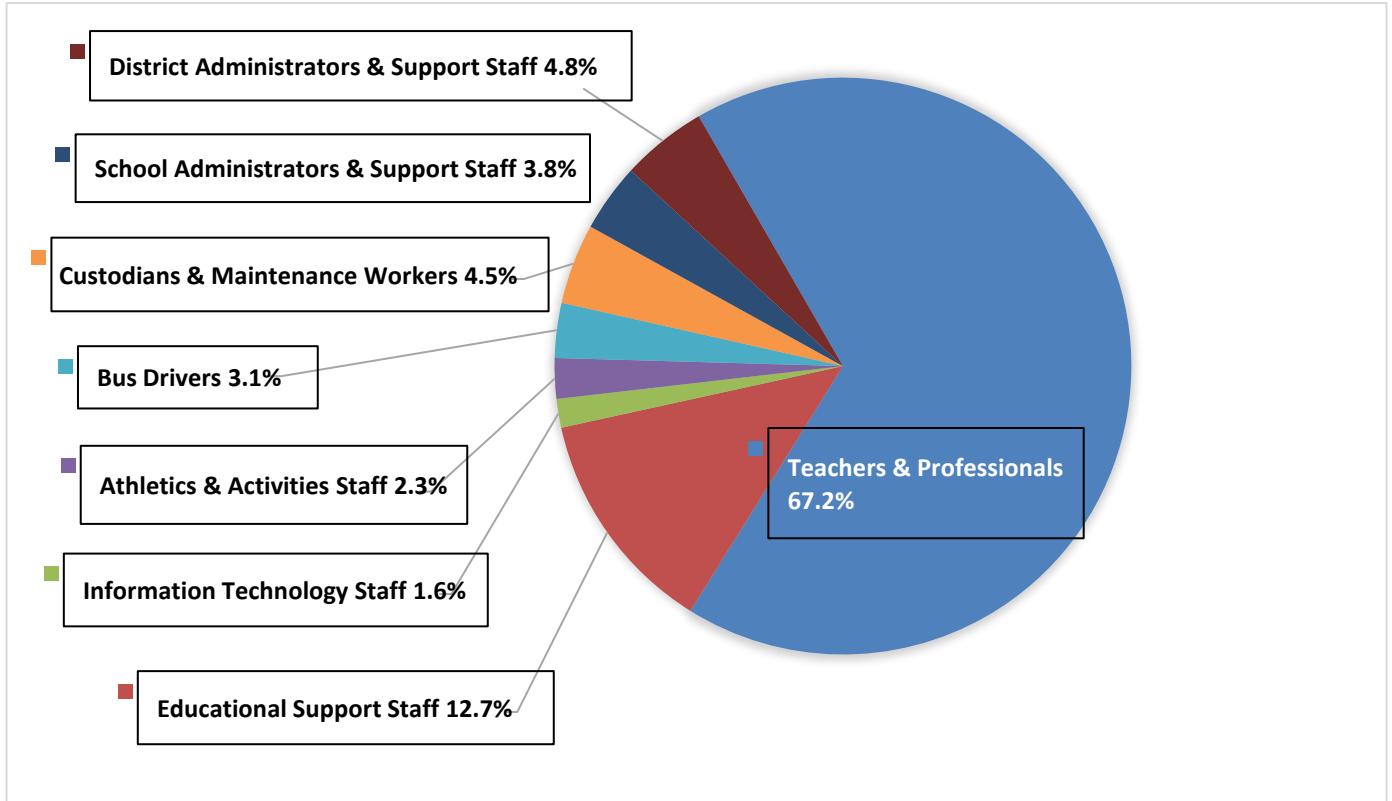
Note: The Net Operating Budget (School Tax Request) represents the balance of funds required to support the proposed school budget. This is NOT the projected increase in property tax rate. This figure becomes a factor incorporated into the Municipal calculations, which then guide the setting of the tax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

General Fund Expenditures - How the funds are spent



Expense Type	FY21 ACTUAL EXPENDED	FY22 ACTUAL EXPENDED	FY23 APPROVED BUDGET	FY24 PROPOSED BUDGET	\$ CHANGE (from FY23)	% CHANGE (from FY23)
Salaries/Wages & Benefits	40,552,197	43,442,692	46,881,780	50,005,654	3,123,874	6.66%
Contracted Services	1,758,714	1,952,980	2,379,914	2,553,644	173,730	7.30%
Supplies & Equipment - Instructional	753,759	759,519	862,255	937,762	75,507	8.76%
Supplies & Equipment - Support	215,970	226,070	266,265	267,358	1,093	0.41%
Operations	386,806	371,427	496,260	537,684	41,424	8.35%
Tuition (Special Education)	391,983	369,669	480,000	625,000	145,000	30.21%
Professional Development	54,889	94,359	169,625	223,511	53,886	31.77%
Energy & Utilities	841,405	996,370	1,138,372	1,136,772	-1,600	-0.14%
Vehicle Maintenance & Fuel	289,766	352,099	414,455	473,000	58,545	14.13%
Debt Service	5,144,472	5,511,408	5,712,560	5,705,835	-6725	-0.12%
Totals	50,389,960	54,076,593	58,801,486	62,466,220	3,664,734	6.23%

General Fund Expenditures - A closer look at personnel costs



Expense Type	FY21 ACTUAL EXPENDED	FY22 ACTUAL EXPENDED	FY23 APPROVED BUDGET	FY24 PROPOSED BUDGET	\$ CHANGE (from FY23)	% CHANGE (from FY23)
Teachers & Professionals (including subs)	27,966,731	29,608,786	31,530,976	33,606,571	2,076,595	6.59%
Educational Support Staff	4,839,107	5,121,114	5,889,681	6,348,382	458,701	7.79%
Information Technology Staff	632,675	678,573	796,305	805,784	9,479	1.19%
Athletics & Activities Staff	815,127	943,429	1,067,521	1,135,615	68,094	6.38%
Bus Drivers	962,768	1,296,106	1,405,594	1,537,704	132,110	9.40%
Custodians & Maintenance Workers	1,700,809	1,921,801	2,113,512	2,254,957	141,445	6.69%
School Administrators & Support Staff	1,702,802	1,746,690	1,839,893	1,911,526	71,633	3.89%
District Administrators & Support Staff	1,932,178	2,126,192	2,240,298	2,405,115	164,817	7.36%
Total Personnel Costs	40,552,197	43,442,692	46,881,780	50,005,654	3,123,874	6.66%

Total tax request impact of School operating budget funds:
 (see pp. 54-61 for details of Adult Education & School Nutrition Programs)

Scarborough Schools - FY24 Budget Summary

Leadership Council's Proposed Budg

March 16, 2023

FY24 Education Budget	FY23 Approved Budget	FY24 Proposed Budget SB First Reading	\$ Change	% Change
General Fund Operating Budget	58,801,486	62,466,220	3,664,734	6.23%
Non-Property Tax Revenues	6,851,528	6,720,994	(130,534)	-1.91%
General Fund Tax Request	51,949,958	55,745,226	3,795,268	7.31%
Adult Education Budget	184,370	183,391	(979)	-0.53%
Non-Property Tax Revenues	104,370	110,738	6,368	6.10%
Adult Education Tax Request	80,000	72,653	(7,347)	-9.18%
School Nutrition Budget	2,041,000	2,327,692	286,692	14.05%
Non-Property Tax Revenues	2,041,000	2,327,692	286,692	14.05%
School Nutrition Tax Request	0	0	0	0.00%
Total Education Budget	61,026,856	64,977,303	3,950,447	6.47%
Total Non-Tax Revenues	8,996,898	9,159,423	162,526	1.81%
School Operating Net Budget	52,029,958	55,817,879	3,787,921	7.28%

Total tax request impact of School operating budget funds **with shared services contribution:**
 (see page 7)

Scarborough Schools - FY24 Budget Summary

Leadership Council's Proposed Budg

March 16, 2023

FY24 Education Budget	FY23 Approved Budget	FY24 Proposed Budget SB First Reading	\$ Change	% Change
General Fund Operating Budget	58,801,486	62,619,250	3,817,764	6.49%
Non-Property Tax Revenues	6,851,528	6,720,994	(130,534)	-1.91%
General Fund Tax Request	51,949,958	55,898,256	3,948,298	7.60%
Adult Education Budget	184,370	183,391	(979)	-0.53%
Non-Property Tax Revenues	104,370	110,738	6,368	6.10%
Adult Education Tax Request	80,000	72,653	(7,347)	-9.18%
School Nutrition Budget	2,041,000	2,327,692	286,692	14.05%
Non-Property Tax Revenues	2,041,000	2,327,692	286,692	14.05%
School Nutrition Tax Request	0	0	0	0.00%
Total Education Budget	61,026,856	65,130,333	4,103,477	6.72%
Total Non-Tax Revenues	8,996,898	9,159,423	162,526	1.81%
School Operating Net Budget	52,029,958	55,970,909	3,940,951	7.57%

**SCHOOL OPERATING BUDGET
DEPARTMENT REPORTS**



Scarborough Public Schools

Primary Schools - Grades K-2



EIGHT CORNERS SCHOOL

Scarborough Primary Schools - It all starts here!

This was our second year with students back full time after pandemic disruption. This was the first year that we were able to start school without additional COVID protocols such as masking or pooled testing. It has been refreshing to move towards more normalcy in our routines and practices.

As the pandemic has receded, the impact and needs of our K-2 students and families have become more apparent. We have seen an increase in emotional, behavioral, and academic needs in our students. Families have sought tools and strategies to support students at home and at school. Supports like school social workers, school counselors, behavior consultants, instructional coaches, academic support staff, educational technicians, and others are leveraged to support the diverse needs of today's K-2 classroom. Maintaining a manageable class size for elementary school teachers at this time is critical to meeting the needs of *each* student.

Learning *begins* at our three Primary schools: Blue Point, Eight Corners, and Pleasant Hill. We program for our youngest students across three buildings separated by geography, but united by dedicated staff and shared goals. Each building is faced with individual challenges posed by aging facilities and spatial limitations. Collectively, we are challenged to educate students who will hold the jobs of tomorrow in facilities designed for fifty years ago. We are at our limits, both physically and instructionally. In order to provide high quality education and early intervention for students, investments will need to be substantial and future-focused.



BLUE POINT SCHOOL



PLEASANT HILL SCHOOL

Celebrating Successes - Impacts of Prior Investments

❖ The investment of a shared (1.0 FTE) School Counselor:

One K-2 School Counselor joined our team and has begun to grow the role. A primary task has been the instruction of Safer, Smarter Kids in all three buildings. The counselor teaches three lessons in conjunction with PE/Health teachers and three additional lessons independently to meet the state requirement for sexual abuse prevention education. We are proud to give children the tools they can use to advocate for themselves, make safe decisions, and recognize the people in their lives who are safe and trusted.

❖ The investment of Student Support Advocacy Ed Techs (3.0 FTE) in our schools:

Our Student Support Advocacy Ed Techs at K-2 have been vital to providing daily support, check-ins, motor breaks and other RTI interventions for students with academic and behavioral challenges. Post pandemic, an increase in the number of students exhibiting school reluctance/refusal, as well as those lacking basic school readiness skills, was noted. The coordination of efforts of the Student Support Advocacy Ed techs with the wider school teams has been critical.

Facing Challenges - Our Current Story

❖ The impact of students being at home with no school experience during the pandemic is currently playing out in our K-2 schools.

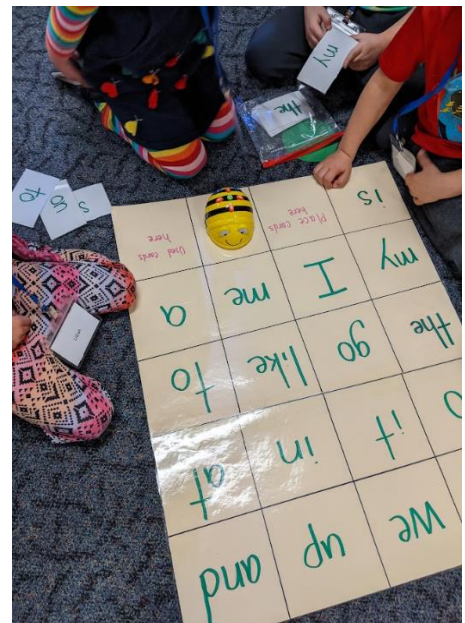
- The lack of social interaction or whole group experience has made the transition to groups of 20 to 100 students (at lunch and recess) very challenging for many children.

❖ Teachers report a notable spike in the emotional and behavioral needs of students.

- A growing number of students (rather than the typical minority) are struggling with basic skills and concepts like playing with peers, sharing, waiting, cooperating with others, regulating emotions, and coping with unfamiliar demands and expectations.

❖ Like other phase levels, our schools have enrolled more students who are English Language Learners.

- We welcome and celebrate this diversity and seek to honor a more global and multi-lingual culture in our schools. Supporting students and families with cultural differences requires many levels of support including safe and welcoming environments, translation services, fully accessible communications, resources and support for students as they acclimate to school and more.
- We will need to grow programs and resources at K-2 and in the district to support this growing population.



Our Budget Proposal - Resources Requested & Unmet Needs

THIS BUDGET ALLOWS US TO:

Maintain the School Counselor position shared between the three schools, allowing for continued delivery of the Safer, Smarter Kids curriculum, and increasing alignment and consistency in programming among the three primary schools.



UNMET NEEDS:

- ❖ **2.0 School Counselors**
 - In FY 23, 1 FTE *School Counselor* was requested for each K-2 school. One position was added to share between the 3 primary schools. This has allowed us to deliver more of the Safer, Smarter Kids curriculum which will give students the tools to make safe decisions and know whom to trust.
- ❖ **1.0 K-2 Librarian**
 - We continue to lack the services of a dedicated *K-2 librarian*, and instead have oversight from one K-5 librarian. While our libraries have solid collections and are staffed with dedicated Ed Techs, the services that a certified librarian can offer would greatly benefit our students.
- ❖ **3.0 Student Support Teachers**
 - The Academic Support program is limited to supporting students in Reading and Math, without services to support the whole child. Students can't learn reading and math unless their basic needs are being met. A whole child approach is far more effective and long lasting than keeping with the narrow focus of reading and math. A *Student Support* teacher for each building would serve Kindergarten students for the full year, be more holistic in approach, and support more struggling students.
- ❖ **1.0 World Language Teacher**
 - We continue to be unable to fund a *World Language* program to include any grade level at K-2. Neighboring districts far exceed us in offering this opportunity to the youngest learners, and research tells us learning a second language early is most effective.

Wentworth School - Grades 3-5



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



Celebrating Successes - Impacts of Prior Investments

- ❖ Supportive transition to school for students
 - K-5 appointment days built into school calendar
 - Time to build relationships and gain a clear picture of academic and SEL needs
- ❖ Classroom teacher positions to meet class size goals:
 - Maintained two ESSER funded classroom teachers
 - Addition of two classroom teachers
- ❖ Special Services at Wentworth
 - Creative solutions for ongoing staffing challenges and evolving needs of struggling readers and writers, new Mainers and Multilingual Learners



Facing Challenges - Our Current Story



- ❖ Student needs
 - Increased SEL needs; plan to implement evidence-based curriculum resources will require time for staff professional development
 - Wider range of academic needs is an ongoing challenge post-pandemic
- ❖ Staffing challenges
 - Regularly unfilled daily and long-term substitute teachers
 - Unfilled ed tech positions
 - Unfilled positions in essential support roles (bus drivers, kitchen staff, custodial and IT crew members) impact daily operations

Our Budget Proposal - Resources Requested & Unmet Needs

THIS BUDGET ALLOWS US TO:

- ❖ Retain 2.0 supplemental classroom teachers, funded in FY23 by ESSER 3 grant, to address class size
- ❖ Add 1.4 Literacy Support Education Technicians
- ❖ Add 1.0 English Language Learner Ed Tech (Special Services budget)



UNMET NEEDS:

- ❖ 1.0 Librarian specific to Wentworth School
 - One K-5 librarian working to support 1,300 students and teachers in all disciplines, in 6 grade levels across four buildings, continues to pose many challenges
- ❖ Substitute teachers
 - Building ed techs, who previously supported instruction in general education classrooms within their Learning Communities, continue to fill in as substitute teachers regularly and are therefore unable to support students in the way their role was intended

Scarborough Middle School - Grades 6-8

Scarborough Middle School serves approximately 675 students in grades 6, 7, and 8. Our students are respectful, energetic, and eager to learn. Grade levels are organized as Learning Communities, where students receive instruction in rigorous core courses from three or four-person teacher teams. English Language Arts (ELA), Mathematics, Science, and Social Studies are considered core courses (taught daily).

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

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

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



Celebrating Successes - Impacts of Prior Investments

- ❖ Added Chorus option for 8th graders during the school day
 - ❖ Increase in health teacher from .5 to .7 FTE allows for increased collaboration time and time for student support
 - ❖ 2 ESSER-funded 1.0 FTE Classroom Teachers
 - Smaller class sizes and increase in fully allocated social studies teachers
 - ❖ Increased ability to provide direct support for academic and social emotional needs of students
 - Addition of an Academic Support Ed Tech who provides direct support to students in small group and classroom settings
 - Additional Social Worker in Student Advocacy Center
-

Facing Challenges - Our Current Story

- ❖ Continuing to see an increase in academic and social emotional needs:
 - Chronic absenteeism
 - Number of students accessing student advocacy support
 - Behavior referrals
- ❖ Need for professional development time for curriculum review and development
- ❖ Staffing:
 - Ongoing unfilled substitute positions
- ❖ Space:
 - Approximately 224 students receive core instruction in the stand-alone portable building
 - Challenging to walk between buildings during weather-related events
 - Multiple teachers are “on a cart” (sharing classrooms, moving to a different classroom each block)
 - Lack of space for meetings and small group work
 - Overcrowding at lunch continues to be a challenge. Environment is overstimulating to many of our students.



Our Budget Proposal - Resources Requested & Unmet Needs

THIS BUDGET ALLOWS US TO:

Retain 1.0 ESSER grant-funded classroom teacher to address class size and maintain a fully allocated social studies teacher



UNMET NEEDS:

Increase 0.5 Student Support Lead Teacher position to 1.0 FTE

Scarborough High School - Grades 9-12



Scarborough High School serves over 900 students in grades 9 through 12. Our faculty is comprised of over 100 teachers and specialists qualified in specific disciplines and content areas, divided into departments: English Language Arts (ELA), Mathematics, Social Studies, Science, STEM, Foreign/World Language, Physical Education/Health, Fine Arts, Business/Technology, Career Pathways, Alternative Education, Student Services and Special Services.

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



Celebrating Successes - Impacts of Prior Investments

- ❖ Increased availability of Social Work Services from .8 to 1.0 FTE to support the needs of students
- ❖ Online Credit Recovery program, Edgenuity, utilized by approximately 35 students both during the school year and during the summer
- ❖ Added Ed Tech III in Study Center supports students with credit recovery courses and provides additional support for student with their current classes
- ❖ Two new physical classrooms reconfigured, one STEM classroom and one general ed classroom
- ❖ Updated Algebra textbooks
- ❖ Updated World Language online subscriptions



Facing Challenges - Our Current Story

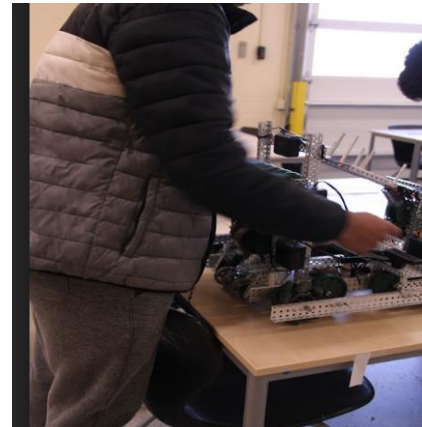
- ❖ Increase in students needing academic, behavioral and/or social-emotional supports
 - Student Assistance Team
 - Processing discipline referrals
 - Managing Chronic Absenteeism and Truancy
 - Supporting families
 - Increase in students and families requesting 504 plans
 - Building Goal: Increasing the sense of belonging for all students at SHS



Our Budget Proposal - Resources Requested & Unmet Needs

THIS BUDGET ALLOWS US TO:

- ❖ Maintain current programming and support for students
- ❖ Provide support for students struggling academically and/or emotionally (RTI, Edgenuity, Study Center, Student Services)
- ❖ Provide high quality textbooks and online subscriptions for students (French and Math)



Special Services

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

Special Education

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

Gifted and Talented Education Services (GATES)

Gifted and Talented Education Services (GATES) offers a variety of program options for students who are identified as gifted and talented in one or more of the following categories: general intellectual ability, specific academic aptitude, or artistic ability (VPA). Students are screened annually for identification and notification for GATES eligibility and programming. Currently about 7% of our students grades 3-12 receive GATES services.

English for Speakers of Other Languages Program (ESL)

The Scarborough Public Schools are committed to providing programming to English Language Learners (ELLs) allowing them to become proficient in English as well as to effectively participate in all school programs. As required by state and federal laws, all students enrolling in a school district must complete a Home Language Survey. Students who indicate a primary language other than English are then screened for their level of English language proficiency. Identified students receive an annual individualized learning plan which is developed with input from teachers, staff, parents and students. Small group instruction, classroom support or ESL content classes are examples of services provided. Currently about 2% of our students receive ESL services, representing 24 languages.

Section 504

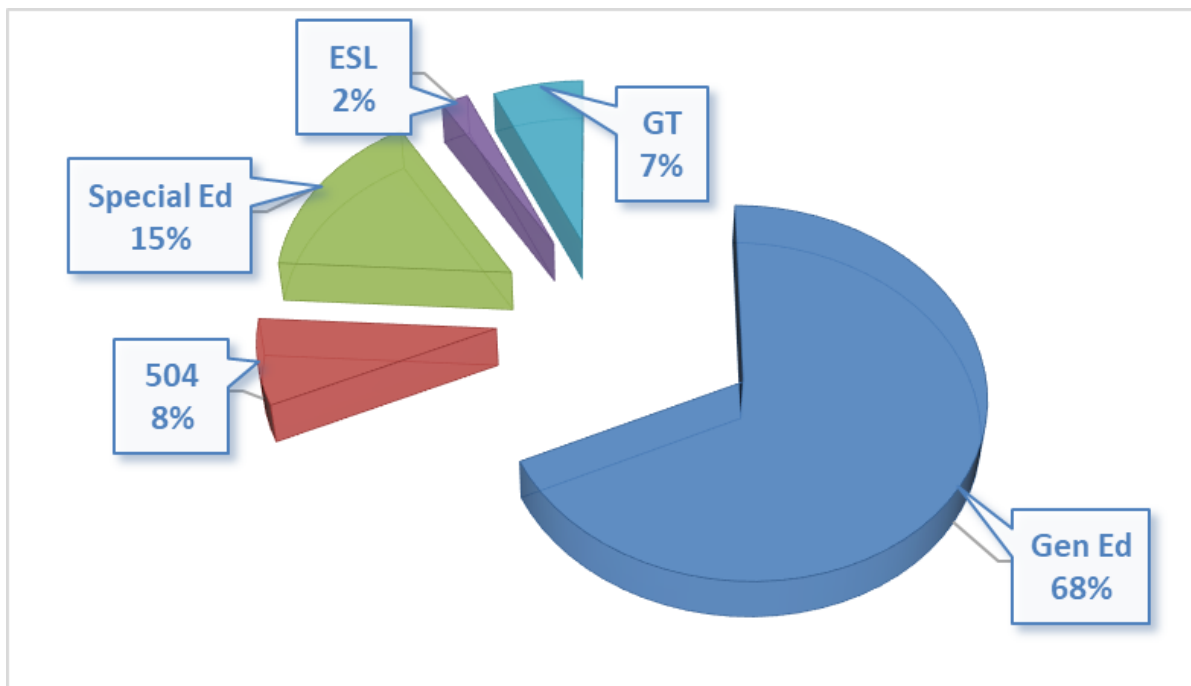
Section 504 is part of the federal Rehabilitation Act of 1973 which prohibits discrimination against individuals with disabilities in services, programs and activities administered by any entity that receives federal funds, including public schools. Section 504 plans provide specific services and accommodations that enable students with disabilities to access the school program. Section 504 plans are developed annually with input from teachers, staff, parents and students. Currently about 8% of our students are identified under Section 504.

Homeless Youth Services

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

Celebrating Successes - Impacts of Prior Investments

- ❖ New supplemental reading program implemented with students 3-12, **Read Naturally Live**
- ❖ Grant funded .5 **Speech Therapist position** at Pleasant Hill School is currently working with a caseload of 15 students.
- ❖ Increased **1.0 Social Worker** position to work exclusively with the Wentworth Social Life Skills program and students with significant school avoidance behavior.
- ❖ Increased **1.0 Social Worker** position to work exclusively with the Middle School Social Life Skills program and students with significant school avoidance behavior.
- ❖ **1.0 K-2 Behavior Specialist** primarily working with students at the Blue Point and Pleasant Hill schools. This position also serves as a district wide Safety Care trainer, and has assisted the Functional Life Skills program at Wentworth. The addition of this position has also allowed our other 1.0 K-2 Behavior Specialist to work exclusively with our K-2 Social Life Skills program at Eight Corners School.
- ❖ Trainings/curriculum: Continued expansion of the **Unique Learning System (ULS) curriculum** in our academic and functional life skills programs; additional staff training in **Specialized Program Individualizing Reading Excellence (SPIRE)** and **Sounds Sensible** reading programs.
- ❖ Addition of full time **1.0 Resource Room Teacher** at Wentworth to address our growing needs in the area of specialized instruction for ELA.
- ❖ Expansion of **translation resources** to provide on-demand translation resources in a wider variety of languages. This has been a critical resource for school staff in communicating with multilingual families about school meetings, student progress, and unexpected issues that arise at school for individual students.



Facing Challenges - Our Current Story

- ❖ Pending legislation of timeline/funding for school districts to provide services for **identified 3 to 5-year-olds**
- ❖ Significant **ed tech and substitute staffing shortages** in special education
- ❖ Students presenting with **significant SEL needs**
- ❖ Increasing number of students who need **specialized instruction in reading** in the special education setting
- ❖ **Social Life Skills programs** needing to shift program models to meet increased student number/complexity of student needs, as well as lack of staff
- ❖ **Behavior support needs** for students with disabilities in the general education setting
- ❖ Significant increase in **referrals at K-2**
- ❖ Significant needs of incoming **identified K students**, particularly with Ed Tech support and Speech services.
- ❖ Increasing complexity of student **assistive technology needs**
- ❖ Increase in age eligibility for special education services through **age 22**
- ❖ Increase in the number of students with disabilities receiving special education services and accommodations through Section 504 plans (currently 23% of our total student population)
- ❖ Increased academic needs of students receiving **ESL services** as well as an increase in **translation services** required to communicate with families



Our Budget Proposal - Resources Requested & Unmet Needs

THIS BUDGET ALLOWS US TO:

- ❖ **Provide Instruction in Executive Functioning, Reading and Writing at the Middle School:**
 - **1.0 Resource Room teacher: Middle School**

One of the primary drivers of this proposal is our increasing need for direct instruction in reading and executive functioning. Currently 90 students receive these services through their IEPs. As the number of students requiring these services grows, it has become increasingly challenging to schedule effective groupings of students receiving specialized instruction.

- ❖ **Provide Support for the increased needs of Multilingual students:**
 - **1.0 ESL teacher and 2.0 ESL Ed Tech positions**

This proposal will improve our ability to address the increased academic and social needs of our Multilingual learners. There has been a sizeable increase in the number of students who are significantly below grade level academically, as well as students who have experienced significant episodes of school disruption, creating a need for additional staff to assist these students to successfully transition into our schools. ESL staff have also spent more time working with families of Multilingual learners.

- ❖ **Provide Support for incoming Kindergarten IEP compliance needs:**
 - **1.0 ASL Interpreter**
 - **.25 Teacher of Deaf Consult**
 - **4.0 Ed Techs**

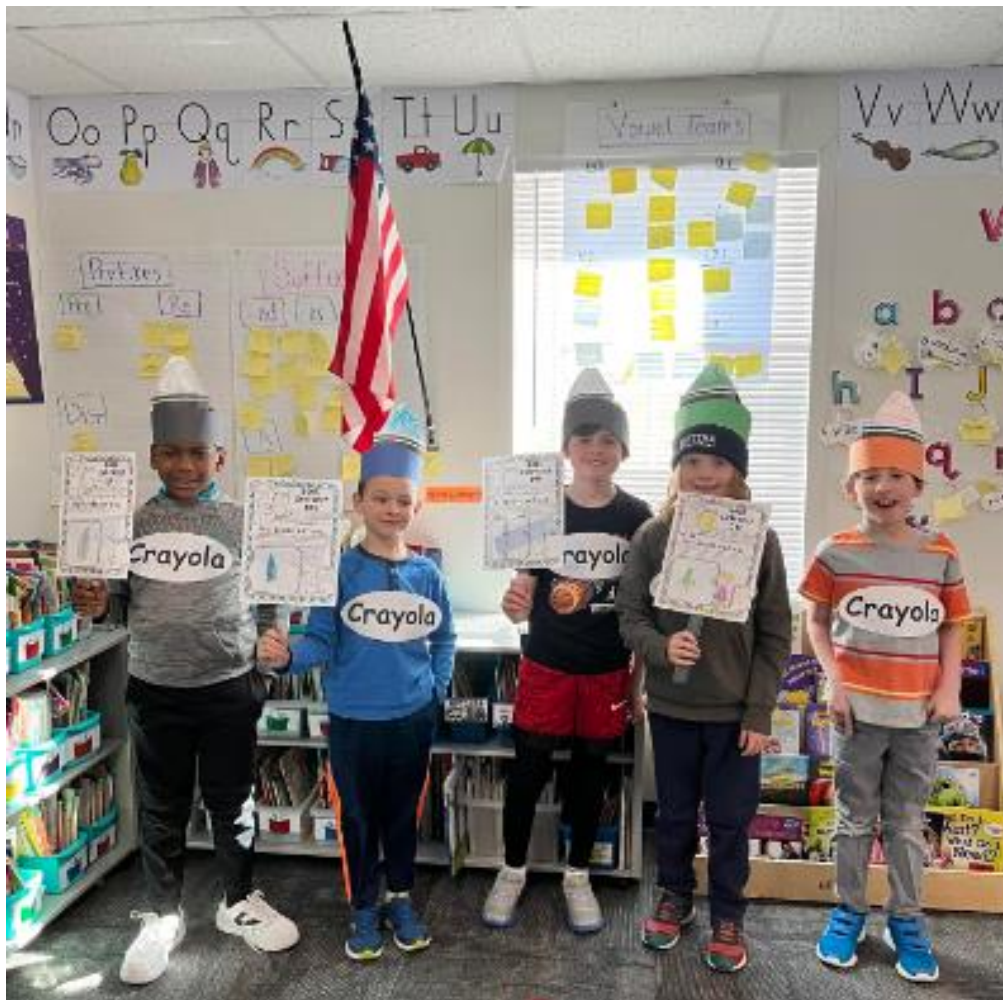
Currently 42 incoming kindergarten students are receiving special education services through CDS, with 7 more students in referral. 7 of the 27 currently have 1:1 Ed Tech support on their IEPs (with an additional 2 students with 2:1 Ed Tech support) and there is also a need for skilled ASL services and consult time with a Teacher of the Deaf. This number is fluid, but it is unclear at this date if it will increase or decrease. In addition to this proposal, plans are underway to meet the needs of the incoming Kindergarten class by moving three Ed Tech positions from the High School to K-2 (these are positions supporting students who will be graduating.)

- ❖ **Provide support to meet needs of increased students who require Speech Services:**
 - **.5 Speech Language Pathologist at K-2 level**

31 incoming Kindergarten students are identified as needing speech services as part of their IEP. In addition, 14 students are currently using both high/low technology to communicate. This proposal provides time for one of our Speech providers to train staff on the use of hardware and software, program software to meet the changing needs of students, and conduct evaluations as device needs change. This proposal addresses in part an unmet need for a full time Augmentative and Alternative Communication technology specialist position from our 22-23 budget request.

UNMET NEEDS:

- ❖ **1.0 ESSER funded Behavior Specialist: Wentworth/Middle School**
 - One district funded Behavior Specialist serves grades 6-12 with a caseload of 38 students. 5 students will transition from the SLS program at Wentworth to the Middle School, all of whom require intensive behavioral support.
 - This grant funded position is currently working with 34 students with IEPs at Wentworth. She has also been integral in supporting the Social Life Skills program at Wentworth in a year when we have been unable to fill open Ed Tech positions in that program. If we are unable to meet the IEP driven behavior needs of students, there is also the possibility of the need to contract with private BCBA's.



Health Services

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



Celebrating Successes - Impacts of Prior Investments

The Health Services team provides essential supports to all SPS students. Here are some examples of the multitude of responsibilities shared by this team:

Basic Nursing Services: Deliver nursing services to 40-100 students daily in school clinics including assessments, health maintenance, medical guidance, medication administration, and care involving accidents and emergencies.

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

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

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

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

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

Student Education: Teach hand washing in classrooms, particularly those with immunocompromised students. Provide individual education in clinics on a daily basis to students and families.

Concussion Management: Administer academic and health management for all students with concussions, including healthcare support and guidance for staff as medical orders change.

Diabetes Care: Coordinate and manage students' diabetes plans.

Crisis and Emergency Response Team: Participate as an active member of each school's Crisis and Emergency Response Team.

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

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

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

Field Trip Preparation: Prepare emergency medical bags, medical alert lists and medications for all district field trips.

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

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



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

Staff Education: Provide training on new health related policies, annual anaphylaxis/Epi-pen training, and training to staff to support students with serious health conditions.

DHHS: Educate staff about legal responsibility as mandated reporters to DHHS.

Diabetes, Epilepsy, and Asthma Education: Provide individual teaching to staff on the disease, how individual students present, triggers and management.

Facing Challenges - Our Current Story

- ❖ Finding substitutes to fill in at individual school sites during staff members' absences

Our Budget Proposal - Resources Requested & Unmet Needs

THIS BUDGET ALLOWS US TO:

- ❖ Maintain required and appropriate medical services for each school based on student needs
- ❖ Update vision and hearing equipment
- ❖ Further support students with diabetes

UNMET NEEDS:

- ❖ We continue to partner with Scarborough Public Safety to ensure our AEDs are functioning properly and are exploring replacements for FY25

Curriculum & Assessment/Improvement of Instruction

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

As we continue to navigate the impacts of the pandemic, we allocate and reallocate to the areas that will best support our students, supporting our staff with necessary resources and training to provide quality instruction. We continue to track and support staff and students in social and emotional learning as the foundation to academics. The changing state assessment picture has made that quite challenging, yet we analyze across data sets to focus our attention on what is most important. The academic focus continues to be literacy, specifically in the area of word study or phonics. We have made investments in this area that are being implemented in grades K-4. Time continues to be our most pressing challenge. Our improvement efforts will move forward in increments as time allows.



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

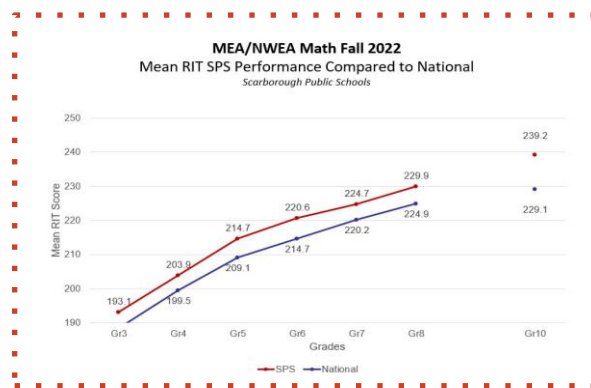
Celebrating Successes - Impacts of Prior Investments

- ❖ Leveraged i-Ready resources to address literacy K-2; tracking progress across all areas of foundational reading skills, phonemic awareness, phonics, high frequency words.
- ❖ Training for teachers in our new phonics program is ongoing throughout the year as instructional coaches are modeling lessons for teachers and tracking the impact of this investment in materials and training on our students' reading skills.
- ❖ The position of K-12 SEL Specialist has enabled expanded training for all staff, particularly at K-8, to better understand what social emotional learning is and its importance in both academic success and success in life beyond Scarborough Schools. In addition, the K-8 schools have undergone a thorough review of evidence-based instructional materials to make recommendations for core instruction in the areas that our students need.
- ❖ We continue to use the Panorama Survey data to assess, track and make improvements both in students' and adults' skills as well in the school environments and supports for students.



Facing Challenges - Our Current Story

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



Our Budget Proposal - Resources Requested & Unmet Needs

THIS BUDGET ALLOWS US TO:

- ❖ Provide direct instruction to students in K-8 in the areas of need within social and emotional learning, specifically in self-awareness, emotional regulation, and self-management skills for success; allocate funding to train trainers; conduct training for teachers; and purchase instructional materials.
- ❖ Continue to monitor and support social and emotional skill development and gauge effectiveness of supports.
- ❖ Continue to monitor and support student academic progress in key areas of math and reading K-3.
- ❖ Expand classroom data entry for data analytics, particularly across K-5 literacy and mathematics.
- ❖ Continue with summer programming, transferring costs from federal funds to our local budget.
- ❖ Maximize time available to support teacher growth and curriculum coordination within courses and across grades.

UNMET NEEDS:

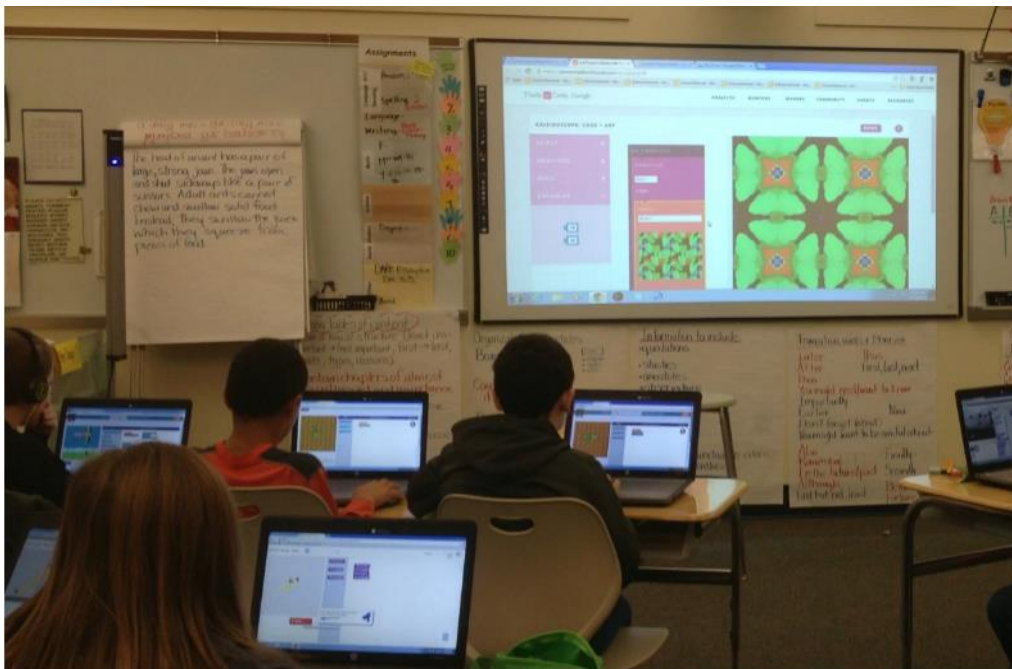
- ❖ Additional time during the school year for teachers to come together to plan, assess, reflect and learn in amounts of time that are more than an hour and in frequency that is more than once per month.
- ❖ Vertical coordination of curriculum areas K-12, such as Mathematics, Social Studies, Arts, PE and Health, and Career Development.
- ❖ Additional time for teachers to develop integrated units of instruction that leverage local and global resources to make the learning more relevant and authentic.

Instructional Technology

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

The IT Department continues to enable Scarborough School District's 1:1 device-to-student/staff ratio with a continuous and virtually uninterrupted flow of learning and operations. Devices and services deployed to enhance both remote and in-person learning and operational capabilities include, but are not limited to, assistive technology systems, document cameras, a new website and intranet, consolidated cloud applications and improved security. In total, the IT Department manages and maintains over 15,000 end-user and infrastructure assets for the District. Department responsibilities include annual and ongoing device deployment and collection, inventory control, hardware repairs and software launches.

SEE TOWN BUDGET SECTION FOR ADDITIONAL INFORMATION ON THIS SHARED DEPARTMENT



Shared Services Cost Allocations

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

Celebrating Successes - Impacts of Prior Investments

- ❖ **Deployed Student Transportation System.** Tyler Student Transportation will allow for improved mapping and routing of students, digitized pre and post trip safety checks, online student accounting getting both on and off the bus, and a more efficient field trip request process.
- ❖ **Launched new Help-Desk System.** The new system provides a holistic view of tickets and assets across the Town and School District. This allows staff to better service students and staff, deploy resources, track assets and communicate with end-users.
- ❖ **Re-enrolled in MLTI.** Scarborough School District re-enrolled in the Maine Learning Technology Initiative, and in our first year replaced all 8th grade devices at no cost, resulting in major savings for the District.
- ❖ **Replaced High School projectors.** Projectors at the High School had reached end-of-life and users were experiencing failures and teaching disruptions. All projectors were replaced with new models with ultra high efficiency lamps.
- ❖ **Replaced High School infrastructure.** As part of our cyclical maintenance, the Network Operations team replaced a critical portion of High School infrastructure to ensure continued connectivity and maximum network up-time.
- ❖ **Implemented Raptor integrated student safety software.** Raptor will provide online, real-time student accountability and a subsequent parent/guardian re-unification process in the event of an onsite emergency. Additionally, as part of the solution, we deployed a visitor management system to track visitors in each building and provide increased safety and security.
- ❖ **Deployed online enrollment.** The Student Information Systems team deployed online enrollment, allowing students who are new to the district to complete their paperwork and submit supporting documents online. This creates enormous efficiencies for front office staff, and streamlines the communication and documentation process.
- ❖ **Deployed new communication tool, BrightArrow.** This year we moved from Swift K12 to BrightArrow, providing new, increased and improved features and functionality to better communicate with students, staff and families.



Facing Challenges - Our Current Story

- ❖ **Cybersecurity threat landscape.** Cybersecurity remains our biggest challenge. Threats are constantly emerging and the landscape is continuously changing. Bad actors are finding new ways to infiltrate networks, and we are having to spend more time and resources to educate our users and protect our shared network assets.
- ❖ **Supply chain limitations.** Over the past few years, we have experienced supply chain delays stemming from weather and transportation problems and pandemic related production and shipping issues. These disruptions have not eased in 2022-23 and we fully expect them to continue in 2023-24. The inability to obtain everything from laptops to projectors, printers and wireless access points has greatly delayed or postponed a number of projects for the District.
- ❖ **Equipment maintenance.** Over the last few years, we have developed a vast amount of new equipment, including Phonak audio assist devices, monitors, docking stations, web cameras, etc. Warranty coverage on much of this equipment is expiring, or will soon expire. We will need to budget for repairs and replacements accordingly, and train staff to conduct front-line assessment and repairs when possible.
- ❖ **Staffing.** Limited staffing continues to be a difficult challenge for the Department. As reported last year, the industry standard in a complex environment is one service desk professional per 45 end-users to maintain an adequate level of service. Currently - with the entire IT Department - we have a 1:390 ratio for Town and School staff and students. Each member of the IT department is servicing approximately 390 users. This is not a sustainable ratio, and moving forward we will need to address ways in which we can mitigate the stress on our existing resources.

Our Budget Proposal - resources requested & unmet needs

THIS BUDGET ALLOWS US TO:

- ❖ **Increase bandwidth.** MSLN has chosen Scarborough as a recipient of increased bandwidth - to accommodate this growth, we will need to replace/upgrade existing infrastructure. This project will provide all District end-users with faster and more efficient internet service.
- ❖ **Replace end-of-life technology.** This budget will allow us to replace end-of-life projectors at the Middle School, providing ultra high efficient devices for the teachers. Additionally, we will be replacing 6th grade Chromebooks and receiving 7th grade Chromebooks from MLTI, to complete the Middle School device replacement cycle.
- ❖ **Upgrade infrastructure.** We have aging network and telecom infrastructure that will need to be replaced to avoid a disruption in network and phone services and provide added features and functionality throughout the District.
- ❖ **Expand cybersecurity capabilities.** Our cybersecurity program will include management, maintenance, detection and response, providing increased prevention and deterrence.

UNMET NEEDS:

- ❖ **Adequate staffing.** We still do not have enough staff to deploy, configure and maintain all of the equipment and infrastructure district-wide, quickly respond to help-desk tickets, conduct technical operational training, implement new applications and services, manage online services and stay current with cybersecurity best practices without suffering from significant staff burnout.

Athletics & Activities

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



Benefits of School Activities

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

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

Celebrating Successes - impacts of prior investments

- ❖ Improvements to the department website and use of technology (i.e: on-line ticketing, webconnex for boosters)
- ❖ Started Unified Volleyball to add to our unified offerings which now include Basketball, Bocce and Volleyball, covering all three athletic seasons
- ❖ Renovation of the Turf and Track is on-going
- ❖ HS Club programs implemented use of Family ID registration system
- ❖ “MPA combined” sports teams - which help us to provide that opportunity to students (1) alpine skiing, (2) wrestling, (3) cheering.

Current offerings:

HS Athletics

Roster Spots = 909

Number of different students participating (estimated) = 577

MS Athletics

Roster Spots = 463

Number of different students participating (estimated) = 310

HS Clubs

Number of different students participating (estimated) = 290

MS Clubs

Number of different students participating (estimated) = 173

Wentworth Clubs

Number of different students participating (estimated) = 396



Boosters

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



Facing Challenges - Our Current Story



- ❖ Providing support in a department with a program participation rate of just over 77% of the High School student body & 65% of the Middle School student body
- ❖ Human Resources for 100+ staff members that collectively require over 1,000 certifications
- ❖ Office management to include such things as: fundraising forms, customer service, invoices, booster support, scheduling, concession management, etc.
- ❖ Event Management
 - Over 700 hours of athletic games coverage
 - Support HS school-wide major events (senior activities, special events, etc.)
- ❖ Club Activity Management
- ❖ Additional responsibilities for scheduling all indoor facilities and sports field management

Our Budget Proposal - resources requested & unmet needs

THIS BUDGET ALLOWS US TO:

- ❖ Add Unified Volleyball - stipend, equipment, event support
- ❖ Improve efficiencies
- ❖ Improve support and supervision of District-wide Club programs
- ❖ Review and update Club programming

UNMET NEEDS

- ❖ HS Alpine Ski Coach, Assistant Coach, Expenses
- ❖ HS Outdoor Assistant Track Coaches
- ❖ HS Indoor Assistant Track Coaches
- ❖ HS E-Sports
- ❖ Professional development: Work towards high school level coaches being nationally accredited
- ❖ Reduce dependence on parent support groups for essential funding of programs (football equipment)

Student Transportation

In the Scarborough Public Schools Transportation Department, our mission is to transport students to and from school and other activities in a professional and safe manner. Scarborough is one of the single largest school districts in southern Maine. We transport close to 2,900 students a year covering 56 square miles. We transport to all of the Scarborough schools and six out-of-district schools, as well as transporting McKenney Vento students to 3 other school districts.

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

Celebrating Successes - Impacts of Prior Investments

- ❖ Our buses travel over **450,000 miles** annually
- ❖ The district owns **30 buses, 8 minivans, and 1 lunch truck**
- ❖ The transportation department has a shared services arrangement with the town of Scarborough Public Works Department to maintain our entire fleet of vehicles.
- ❖ The district is moving forward with Tyler Technologies' student accountability system. Drivers' training is happening in April, a pilot with 2 buses will happen in May, and all buses will be online before the end of the school year. This will position us well for the start of next school year.
- ❖ Although we continue to have staffing challenges, our transportation staff is a top-notch, strong committed team, constantly pivoting and flexing to maintain bus service for our students.
- ❖ Professional development in supporting students has been a focus, with building and district leadership working with all transportation staff.

Facing Challenges - Our Current Story

- ❖ With the national shortage of school bus drivers, we continue to struggle to maintain a full complement of CDL licensed bus drivers and aim to have 23 licensed drivers. This year only 1 new staff member has been trained for a CDL license, using the rigorous state training program with the support of our in-house trainer.
- ❖ Without a full staff, we struggle to meet the demands of the district and at times have to combine bus routes, contract out to other providers as we are able to, or are unable to fill all activity/sports needs.

Our Budget Proposal - resources requested & unmet needs

THIS BUDGET ALLOWS US TO:

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

UNMET NEEDS:

- ❖ Although we are making dedicated efforts to hire, we continue to struggle to have a full complement of drivers and ed techs for our department.



Facilities & Maintenance

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

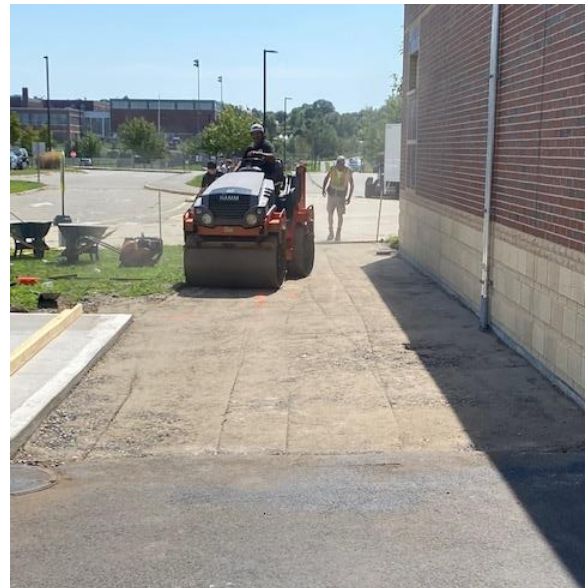


Celebrating Successes - impacts of prior investments

- ❖ New High School STEM/Classroom completed and in full use
- ❖ Improved comfort/ergonomics for students and staff with new desks and chairs
- ❖ Solar and hydroelectric consortium has saved over \$30,000 in the past year. More solar projects are coming on line in the coming year.
- ❖ LED lighting upgrades in several schools are reducing electrical use by up to 50%
- ❖ 21 heat pumps replaced at SMS, more ordered for summer 2023 install

Facing Challenges - Our Current Story

- ❖ Cost of goods increase due to inflation and increased fuel/transportation costs
- ❖ Supply chain delays cause long waits for equipment, supplies and building material
- ❖ Increased utilities costs due to rising fuel prices: impacts other supplies & utilities costs
- ❖ Aging buildings/systems continue to need replacements/upgrades
- ❖ Staff departures and open positions; difficulty in attracting candidates (custodial)
- ❖ Limited windows of time to do larger project work without disruption of programs



Capital projects

While a portion of the cost of facilities 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 and grounds that are safe, efficient and provide a healthy environment for learning.

The district's school buildings and contents are currently valued at approximately \$150,000,000, which means that the annual 2% recommended would be \$3 million. Capital budgets for facilities in Scarborough have not been funded at this level (for example, the Facilities capital budget request for FY24 is \$1,930,000 in this proposal, excluding the building project), 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. In many cases, mechanical systems, interior finishes, furnishings and equipment reach the end of their useful lives and must be replaced in order to continue to serve the needs of the school programs.

Major Capital Project - School Construction

Of special note in this year's School budget proposal is the addition of funding in the Capital Projects budget for a new consolidated Primary School building. The new Primary School is part of a strategic plan for our K-8 schools, to solve facilities inadequacies and inefficiencies by reorganizing grade levels and aligning our student populations. The new school will provide educational equity, operational efficiency, flexibility, safety & security, and accommodate both current enrollment and anticipated population growth while creating appropriate environments for 21st century teaching and learning methods. For detailed information about the building project, please visit our website at www.scarboroughschools.org/new-sps-building-project.



SEE PAGES 62-65 FOR THE SCHOOL CAPITAL BUDGET

Our Budget Proposal - resources requested & unmet needs

THIS BUDGET ALLOWS US TO:

- ❖ Maintain the increase in utilities expenses from the previous year (stabilizing)
- ❖ Manage increases in cost of goods for construction/maintenance items
- ❖ Transition indoor Facilities Scheduler position from Community Services to School



Central Office

School Board

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

Office of the Superintendent

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

Business Office

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

Debt Service

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

Celebrating Successes - Impacts of Prior Investments

- ❖ Addition of professional staff across the district in FY23 has allowed us to increase support for students still experiencing the effects of learning disruption during the pandemic.
- ❖ With less focus needed on navigating changing demands of public health protocols, we have been able to make incremental progress on longer term district goals & initiatives.

Facing Challenges - Our Current Story

- ❖ District-wide balance of high student needs with loss of federal grant support
 - ❖ Ongoing economic impacts of the pandemic:
 - Staff shortages & hiring challenges
 - Changes in enrollment and community demographics
 - Supply chain disruptions, shortages & cost increases
-

Our Budget Proposal - Resources Requested & Unmet Needs

The Leadership Council's priorities for K-12 budget development are:

- ❖ Investments for compliance, mandates & safety that respond to current student needs and allow us to develop programming for incoming students
- ❖ Increasing access & inclusion efforts to address changing demographics and reduce learning gaps with specialized instruction
- ❖ Increasing literacy support, responding to student data with added general education and special services instruction
- ❖ Implementing targeted, developmentally appropriate social emotional learning curricula for grades K-8 to benefit both staff and students
- ❖ Collaborating with town leadership, the Board of Education, and Town Council to meet our facilities needs through the K-8 strategic project and new primary school

OTHER SCHOOL FUNDS

ADULT EDUCATION

SCHOOL NUTRITION

Scarborough Public Schools



Scarborough Adult Learning Center

The Scarborough Adult Learning Center is staffed by one part-time Director and one part-time program assistant. To date this year, we have enrolled 510 students in enrichment courses, more than 200 additional enrollments from last year. These informative classes cover the arts, health and wellness, safety education, and digital literacy just to name a few of the categories we offer.

The Adult Learning Center offers HiSET® (high school equivalency) preparation and individualized tutoring for academic students. Students enrolled in all academic programs complete the necessary intake interview, placement testing, and official HiSET® testing onsite at the Learning Center. We currently have 30 students enrolled in HiSET® programs. One student graduate from fall started full time at SMCC in January and half of our students enrolled in the Spring HiSET Math class and HiSET tutoring are advancing to testing before the end of the year. We are reinstating a graduation ceremony this year to celebrate student success and achievement.

We provide an array of ELL (English Language Learning) classes for adults in our community. We provided summer instruction at Avesta-Southgate on Route 1 so that our ELL students could continue without a break in instruction. We also provide classes three nights a week and 50% of our ELL adult students are parents or grandparents of children enrolled in Scarborough Public Schools. This semester, in partnership with Scarborough Public Library, we are providing a new daytime ELL class once a week with a teacher from our program. Library staff is assisting our students to get library cards, check out books, and one parent attends the toddler story hour with her youngest child.

We continue to partner with Cumberland County Hub Adult Education programs for grants and currently have funds which assist us to pay for ELL instruction and its coordination and to have a full time College and Career Coordinator onsite at SMCC.

For Workforce training programs, beginning in the fall of 2022, we provided onsite Workplace Essentials Instruction courses in speaking, reading, and writing to 30 ELL workers employed at Abbott Laboratories in Scarborough. We are currently screening Abbott employees for another set of classes scheduled in spring. This initiative was made possible through a Harold Alfond grant to businesses in the state for the training of workers. To date, we have enrolled five students in a Winter Certified Nurse's Assistant (CNA) class and are recruiting students for a new class in April.



Celebrating Successes - Impacts of Prior Investments

- ❖ We are a small program but think big! Our enrollments in 2023 have nearly doubled.
- ❖ Our ELL program continues to grow and has now expanded to having summer instruction one night a week and a new daytime class.
- ❖ Through various grant funding sources, we have provided ELL classes at Abbott Laboratories and are in process of having an ELL coordinator who will assist with assessment, advising, and placement of ELL students.

Facing Challenges - Our Current Story

- ❖ At current staffing levels, the two part-time staff provide coverage four nights a week as well as daytime administration. The new funding stream in our Adult Education hub will enable us to have a part-time ELL and academic coordinator 4 hours a week to assist with intakes, advising, and monitoring of students enrolled in ELL and HiSET®.

Our Budget Proposal - resources requested & unmet needs

THIS BUDGET ALLOWS US TO:

- ❖ Continue to provide high quality programming for the adults in our community
- ❖ Maintain vital partnerships established in our community
- ❖ Complete the technology upgrade of \$5,000 to provide for 5 new desktop computers for testing

Revenues

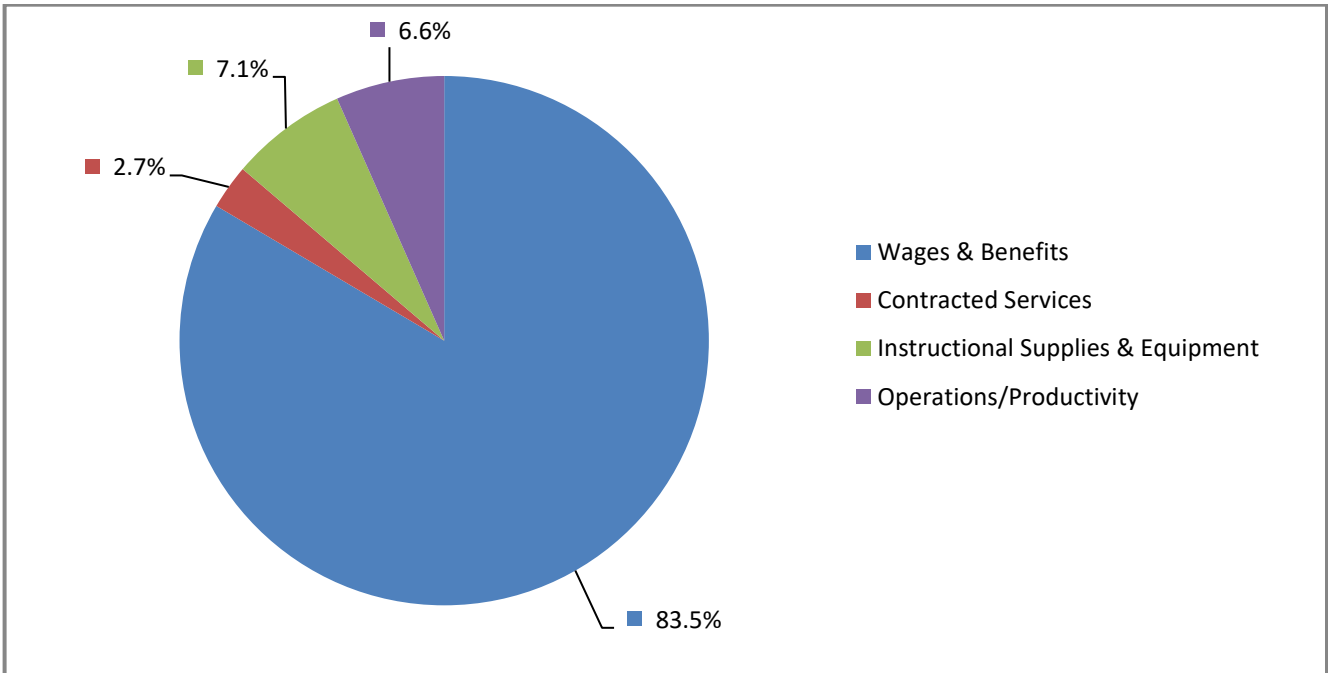
The Adult Education Program operates as a separate fund within the school budget. The program receives revenues from the Department of Education (State Subsidy) for Adult Ed courses in the areas of high school completion, adult literacy, college and career transitions, and workforce training. Other funding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

Scarborough Schools - FY24 Adult Education Budget	
Leadership Council's Proposed Budget	March 16, 2023

	FY23 Approved Budget & Estimated Revenues	FY24 Leadership Council's Proposed Budget & Estimated Revenues	\$ Change	% Change
ADULT EDUCATION OPERATING BUDGET	184,370	183,391	(979)	-0.53%
Adult Education Revenues:				
State Subsidy	36,225	38,888	2,663	7.35%
Class Tuition	45,145	30,000	(15,145)	-33.55%
Grant Funds	9,000	21,850	12,850	100.00%
Fund balance forward	14,000	20,000	6,000	42.86%
Total Adult Ed Non-Property Tax Revenues	104,370	110,738	6,368	6.10%
Adult Ed Net Operating Budget (Tax Request)	80,000	72,653	(7,347)	-9.18%

Scarborough Schools - FY24 Adult Education Budget	
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Budget Proposal for 2023-24



Expense Type	FY21 ACTUAL	FY22 ACTUAL	FY23 APPROVED BUDGET	FY24 PROPOSED BUDGET	\$ CHANGE (from FY23)	% CHANGE (from FY23)
Wages & Benefits	108,150	131,097	154,310	153,131	-1,179	-0.76%
Contracted Services	4,010	2,294	4,000	5,000	1,000	20.00%
Instructional Supplies & Equipment	3,965	5,860	15,700	13,100	-2,600	-16.56%
Operations/Productivity	7,491	8,351	10,360	12,160	1,800	17.37%
Totals	123,616	147,602	184,370	183,391	-979	-0.53%

School Nutrition Program

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

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

Celebrating Successes - impacts of prior investments

- ❖ Thanks to funding from both the USDA and the State Department of Education, all students continue to enjoy breakfast and lunch at no cost, regardless of free/reduced lunch status. This program will continue through FY24.
- ❖ This year we have served an average of 1,350 breakfasts and 1,954 lunches per day!
- ❖ We have reopened sandwich and salad bar options at the Middle school and High school cafeterias, and both schools have returned to offering a full selection of a la carte items.
- ❖ Catering services are back in swing, routinely supplying services to the town hall and the public safety building, as well as outside schools, such as a BBQ hosted for the High School and making food for fundraising efforts for school clubs. The boys' and girls' basketball banquet will be catered by the lunch department to celebrate their successful season.
- ❖ The community Thanksgiving dinner was back in person and served over 400 meals!
- ❖ The Culinary Arts class run by Chef Peter Esposito is having another successful year, with one student currently enrolled. To showcase their learning, 150 cupcakes were provided to Scarborough military veterans with the help of the Scarborough Police Department. The Culinary Arts class has opened a Coffee Shop at the High School to show off both baking and math skills.
- ❖ The Backpack Program has continued to provide healthy and nutritious weekend meals to food insecure families in Scarborough. These meals are provided every Wednesday, and the program is currently serving 44 students and their families.
- ❖ We enrolled in the Farm and Sea School Program that promotes the use of Maine grown, raised and caught ingredients for students' meals, giving us free fish and \$1.00 back for every \$3.00 we spend on farm fresh Maine fruits and vegetables.
- ❖ We have become part of the new USDA Supply Chain Assistance program. We have received three rounds of funding to purchase domestic food products that are unprocessed or minimally processed.
- ❖ In November 2022, the School Nutrition Program stepped in at the request of Town leaders to provide daily breakfast and lunch (M-F) for homeless people being sheltered at the Comfort Inn (a high of 80 people now down to 20).
- ❖ We continue to be part of the York & Cumberland County School Nutrition Cooperative Purchasing Group to ensure we are getting the best possible pricing for paper goods and dairy related products.

Facing Challenges - our current story

- ❖ As with other departments, staffing shortages have been a challenge, including multiple unfilled positions and lack of substitutes.
- ❖ Supply chain issues continue to make procurement of certain products difficult, which complicates being able to carry out planned menus.
- ❖ Our current kitchen facilities were not designed to hold the volume of food we are now serving, so food storage has become challenging. Adding a stand-alone commercial freezer in FY23 will help, but dry goods and produce storage remains problematic.
- ❖ Removal of expanded food stamps benefits during the pandemic has caused more families to reach out to the Backpack Program for assistance.

THIS BUDGET ALLOWS US TO:

- ❖ Provide nutritious meals for all students at no cost
- ❖ Fund all open positions so that we can be fully staffed
- ❖ Eliminate reliance on local tax dollars for program revenue



School Nutrition Program

Revenues

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

During the pandemic, the USDA expanded their reimbursement guidelines for school meals so that all children could receive school meals free of charge. While the USDA program has been pulled back since that time, the Maine State Legislature has stepped up to fill the gap in funding, and the Governor’s budget has pledged to continue free meals for all through the FY24 school year.

This important change has vastly increased the numbers of meals served daily in our schools, while the increase in reimbursement amounts has allowed the program to thrive financially. Food sales, which previously made up a significant percentage of program revenues, have understandably dropped to a minimum, with only a la carte offerings requiring payment.

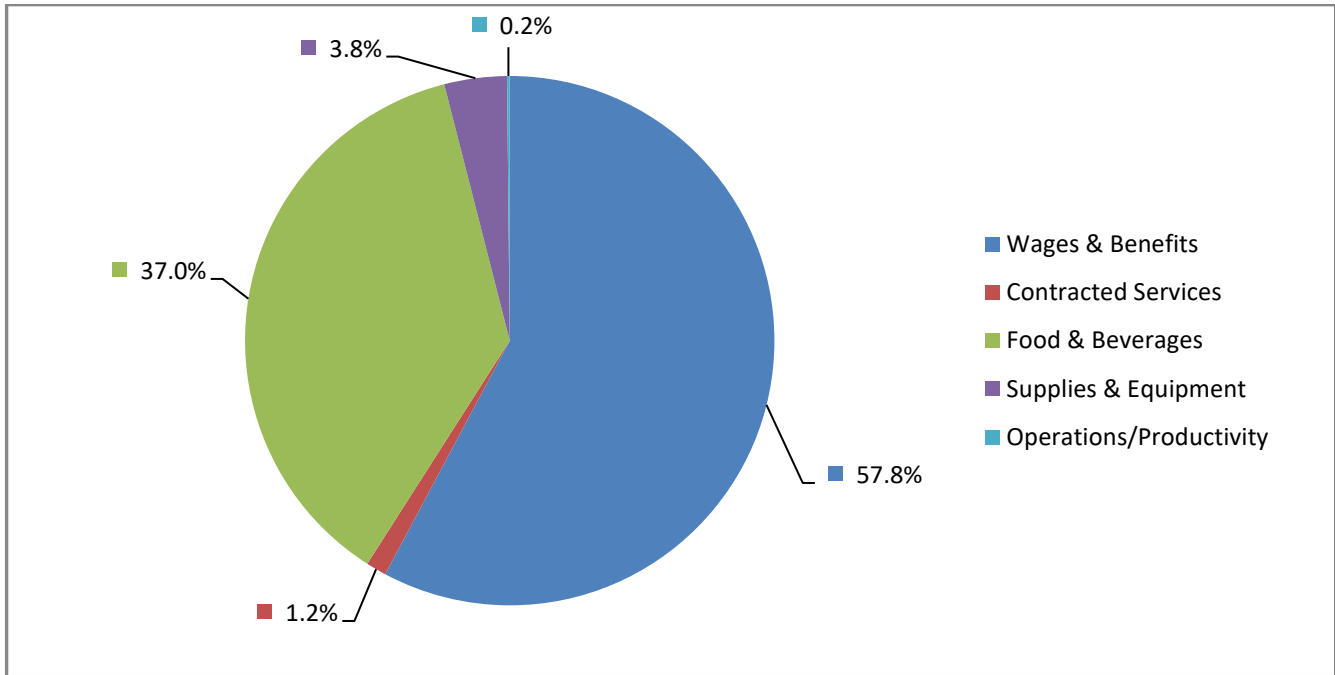
As a result of this shift in funding model, the School Nutrition Program eliminated its request for local tax dollars in its budget proposal for FY23, and will continue to be self-funded in FY24.

Scarborough Schools - FY24 School Nutrition Budget	March 16, 2023
Leadership Council's Proposed Budget	

	FY23 Approved Budget & <u>Estimated Revenues</u>	FY24 Leadership Council's Proposed Budget & <u>Estimated Revenues</u>	<u>\$ Change</u>	<u>% Change</u>
SCHOOL NUTRITION OPERATING BUDGET	2,041,000	2,327,692	286,692	14.05%
School Nutrition Revenues:				
Food Sales	200,000	300,000	100,000	50.00%
Federal Funding (USDA)	1,799,000	619,000	(1,180,000)	-65.59%
State Funding (DOE)	36,000	1,397,692	1,361,692	3782.48%
Summer Meal Program	0	5,000	5,000	100.00%
Donations & Grants	6,000	6,000	0	0.00%
Total School Nutrition Non-Property Tax Revenues	2,041,000	2,327,692	286,692	14.05%
School Nutrition Net Operating Budget (Tax Request)	0	0	0	0.00%

Scarborough Schools - FY24 School Nutrition Budget
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Budget Proposal for 2023-24



Expense Type	FY21 ACTUAL	FY22 ACTUAL	FY23 APPROVED BUDGET	FY24 PROPOSED BUDGET	\$ CHANGE (from FY23)	% CHANGE (from FY23)
Wages & Benefits	1,044,720	1,137,600	1,293,689	1,345,392	51,703	4.00%
Contracted Services	20,089	25,754	26,500	29,000	2,500	9.43%
Food & Beverages	316,169	762,805	639,072	860,600	221,528	34.66%
Supplies & Equipment	28,404	101,599	79,439	89,000	9,561	12.04%
Operations/Productivity	2,666	2,623	2,300	3,700	1,400	60.87%
Totals	1,412,048	2,030,381	2,041,000	2,327,692	286,692	14.05%

SCHOOL CAPITAL BUDGET



Scarborough Public Schools

School Capital Budget

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

School Capital Equipment & Projected 5 Year Plan

CAPITAL EQUIPMENT PURCHASES Item Description	5-Year Plan Total Cost	FY24 Proposed Budget	FY25 Projected Cost	FY26 Projected Cost	FY27 Projected Cost	FY28 Projected Cost
Transportation						
School bus replacement schedule	2,242,207	405,783	426,072	447,376	469,745	493,232
Facilities						
Maintenance truck replacement schedule (per PW recommendation):						
Ford pickup #B71427	55,000	0	55,000	0	0	0
Ford pickup #B71426	60,000	0	0	60,000	0	0
Chevrolet box truck #108401	55,000	0	0	0	55,000	0
Furnishings replace & renew	650,000	150,000	100,000	150,000	100,000	150,000
Kitchen equipment replacement	0	0	0	0	0	0
HS Auditorium equipment	45,000	45,000	0	0	0	0
Athletics equipment	150,500	110,500	20,000	0	20,000	0
Facilities support equipment	202,600	82,600	30,000	30,000	30,000	30,000
Totals	3,460,307	793,883	631,072	687,376	674,745	673,232

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. In FY22 we returned to the 3-bus-per-year replacement cycle. Significant recent cost increases in the vehicle and equipment markets are reflected in the higher budget estimates for FY24 and beyond.

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, depending on the intensity of use, and many classroom furnishings throughout the district are currently well beyond that threshold (20-25 years old). \$150,000 of our FY24 requested funds will be allocated to our ongoing district-wide replacement cycle, specifically for cafeteria table replacements at the middle school and more modern and ergonomic teacher desks that can adjust for sitting or standing.

High School Auditorium Equipment: The Winslow Homer Auditorium at Scarborough High School is home to a wide variety of concerts, performances, presentations and meetings, both for the school district and the public. Funding in the FY24 capital budget will be used to replace the auditorium's failing sound system.

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 FY24 capital budget will be used to install fencing and netting throughout the Kippy Mitchell Athletic Complex after the track replacement project is complete.

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

Facilities Support Equipment: The School Department owns dozens of commercial-grade automated floor cleaning machines, which allow custodians to keep floors sanitary and in excellent condition with maximum efficiency. The largest machines have a 7 to 8-year useful life. While these machines are under a preventive maintenance contract, we continue to support a replacement cycle to keep these vital tools in good repair. In the FY24 budget, funding is requested for three floor machines. In addition, FY24 funds will be used to purchase a tractor with broom and snow blower for snow removal of fire lanes and walkways at the primary schools.

School Capital Projects & Projected 5 Year Plan

CAPITAL IMPROVEMENT PROJECTS Item Description	5-Year Plan Total Cost	FY24 Proposed Budget	FY25 Projected Cost	FY26 Projected Cost	FY27 Projected Cost	FY28 Projected Cost
Major Capital/Construction						
K-3 School Building Project	137,500,000	137,500,000	0	0	0	0
Technology						
District-wide equipment/infrastructure	2,120,000	620,000	250,000	500,000	400,000	350,000
Facilities						
District-wide Energy Improvements	250,000	150,000	50,000	0	50,000	0
Roof restoration	1,600,000	500,000	200,000	400,000	300,000	200,000
Exterior/Interior finishes	250,000	50,000	50,000	50,000	50,000	50,000
Security & access management	180,000	50,000	30,000	50,000	30,000	20,000
Flooring repair and replace	400,000	150,000	100,000	50,000	50,000	50,000
Building envelope maintenance	265,000	65,000	50,000	50,000	50,000	50,000
Grounds and site maintenance	800,000	150,000	400,000	100,000	50,000	100,000
DW HVAC repairs	1,427,700	427,700	300,000	300,000	200,000	200,000
Totals	144,792,700	139,662,700	1,430,000	1,500,000	1,180,000	1,020,000
GRAND TOTAL SCHOOL EQUIPMENT & PROJECTS						
	148,253,007	140,456,583	2,061,072	2,187,376	1,854,745	1,693,232

K-3 School Building Project: The new Primary School is part of a strategic plan for our K-8 schools, to solve facilities inadequacies and inefficiencies by reorganizing grade levels and aligning our student populations. The new school will provide educational equity, operational efficiency, flexibility, safety & security, and accommodate both current enrollment and anticipated population growth while creating appropriate environments for 21st century teaching and learning methods. For detailed information about the building project, please visit our website at www.scarboroughschools.org/new-sps-building-project.

Tech Equipment Replacement: The School Department has a cyclical technology plan which guides us in ensuring that technology equipment and software receive regular, scheduled updates across the district. In most years, equipment replacement or renewal is primarily focused on one phase: K-2, Wentworth, Middle School or High School. A portion of the funding for this annual upgrade is also found in the school operating budget. CIP funds requested for FY24 will be used to replace 6th grade student Chromebooks and Middle School classroom projectors, as well as to add and update switches for phone, electrical and internet systems, and to implement upgraded internet security software.

District-wide Energy Improvements: This funding supports ongoing efforts to replace high-energy-use fixtures with energy-efficient fixtures throughout the district. Older fluorescent fixtures can now be retrofitted for LEDs with a 10-year useful life and a 40-50% savings in energy use; motion sensors can increase the efficient use of lighting and energy consumption in classrooms and office spaces. Some projects in recent years have been submitted to Efficiency Maine and have received offsetting rebates. Funding for this work pays for itself quickly by the reduction in energy consumption due to modern, high-efficiency products.

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. FY24 budgeted funds will support multiple scheduled roof section replacements at the Middle School over the gym, where leaks have disrupted physical education classes due to a compromised roof system.

Exterior & Interior Finishes: Throughout the district, finish painting is required when a modification or change is made or when colors can no longer be matched due to base paint color formulas changing. Wear-and-tear occurs regularly as well, so it often makes more sense to plan a full painting project either by wing or hallway so as to achieve consistency in appearance and to maintain the appeal of the schools. Most of our buildings have masonry exteriors, but wood exterior surfaces at the primary schools also require paint or stain to maintain resistance to weather and the elements. Funds budgeted in FY24 will be used to continue painting hallways and high use stairwells and classrooms district-wide, and stain new siding at the primary schools.

Security and Access Management: Budgeted funds in this multi-year project account are used for upgrades and additions to our building security and emergency management systems. Ongoing investments have been made for cameras and access control equipment system-wide, continued improvements to entryway security, and other needs identified through review of our district safety and emergency protocols. In FY24, funding is requested to add cameras in various schools as well as replace aging cameras at the high school.

Flooring Repair & Replacement: Most commercial flooring has a useful life of 10-25 years depending on the quality of the product originally purchased. Worn and cracked grouted tile floors at the Middle School and the original VCT tile floors in the cafeteria need replacement. Funding budgeted for FY24 is targeted to address these areas.

Building Envelope Maintenance: After years of exposure to the elements, the mortar and brick surfaces of masonry siding begin to be compromised, causing cracking and deterioration of both masonry and joinery of the surfaces. When the siding and trim of a building is compromised, water intrusion results, causing a variety of other problems including mold, indoor air quality issues, destruction of interior finishes and classroom/office equipment. FY24 funds will be used for continued masonry re-pointing and waterproofing as well as cedar shingle and trim replacement/repair at the primary schools.

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

Pavement Maintenance: Pavement on school roadways and parking lots suffers from traffic use as well as the seasonal impacts of weather and frost. As pavement ages and cracks form due to frost movement, crack filling and re-sealing is necessary to prolong the life of the pavement. In addition, because of weather and traffic impacts, regular re-painting of parking lot lines, crosswalks and directional arrows is required. Annual capital investment is based on a rotating maintenance cycle throughout the district, and continues in FY24 with a budget request of \$50,000.

Playground Upgrades for IDEA/ADA Accessibility: FY22 began a multi-year project to address inclusiveness and accessibility for all students to district playgrounds. Some of our students use wheelchairs or have other mobility challenges, and staff members are tasked with assisting them in their daily schedule. In order to improve access to recess and free play opportunities for all students and safe work environments for staff, we are using budgeted funds to replace hard-to-navigate surfaces leading to and underneath playground equipment, and to add inclusive play equipment. This long-term project has had significant delays due to supply chain complications; we hope to complete work on the Wentworth playground in the spring, with an additional \$50,000 budgeted in FY24 for ongoing equipment upgrades.

Quentin Road Paving: Proposed in FY22 but constantly deferred due to budget constraints, this project addresses the deterioration of the driveway from the Public Library to the Middle School bus loop. Repairs will include restoration of cracked and damaged pavement as well as filling of the sunken area next to the Wentworth school and potentially adding crosswalks and raised tables to control traffic speed. Considering our priorities for FY24, this project is deferred again and represented in the 5-year plan estimate for FY25, with \$50,000 requested in FY24 to patch and repair the most damaged areas. Delaying the complete project beyond FY25 will likely increase the cost significantly due to the cost of paving, the advanced wear of the roadway and potential damage to the gravel base beneath the pavement.

HVAC Repairs & Upgrades: Heating and cooling systems at the primary schools and Middle School are 27 years old, while components of these systems typically have a useful life of 15-20 years. System components have begun to fail regularly; capital funding allows us to replace these high-cost components with new higher-efficiency equipment. Funding requested over multiple years in the capital budget has been used to continue a systematic overhaul of the HVAC system at the Middle School, whose components are 5 to 10 years beyond their expected useful life, while also allowing for sufficient funding to replace other system components as they fail. In FY24, funds will be targeted to the K-2 schools, where upgrades have been deferred pending ongoing long-range planning for the primary schools. Each K-2 building has two boilers; all but one at Blue Point are reaching the end of their useful life. FY24 funds will be used to replace the failed air conditioning unit serving the Winslow Homer Auditorium at the high school, 14 more heat pumps at the Middle School and HVAC controls at Eight Corners School as well as miscellaneous pumps, fans and other components district wide.

