

Scarborough Public Schools

School Board - Leadership Council Workshop



FY24 Budget Presentation - Session #1

collaboratively presented by the SPS Leadership Council

March 13, 2023

4:30-7:00 PM



- ***Call to order***
- ***Attendance***
- ***Pledge of Allegiance***



Pledge of Allegiance





Workshop Objective

Provide time for the Leadership Council to present their FY24 budget proposal to the School Board in two detailed work sessions.



Workshop Format

In this workshop, leaders of each department and phase will present their budget needs in the same format:

1. Celebrating Successes - impacts of prior investments
2. Facing Challenges - our current story
3. Our Budget Proposal - resources requested & unmet needs



Overview of the FY24 Proposed Budget

The work so far:

December	January	February/March
<ul style="list-style-type: none">● LC & COLT discuss high level priorities● LC Professional Learning Teams engaged (Rtl, SEL, DEI)● Salary & benefit projections	<ul style="list-style-type: none">● Staff Budget Listening Sessions● Enrollment analysis● Personnel needs assessment● Individual level services line item review by phase & department (20+ hours)	<ul style="list-style-type: none">● LC new proposals presented, refined & prioritized● TC Finance Committee goals● SB Finance Committee updates● LC creates Budget Book



Overview of the FY24 Proposed Budget

Budget Presentation:

- Superintendent's introduction & Executive Summary
- Budget drivers, challenges and highlights
- Focus on student needs - transitions, SEL & learning gaps

Next steps:

- School Board first reading scheduled for March 16
- Items in motion will be updated as information is received
- Finance Committee review & recommendations
- Presentation of full Town/School budget on March 29



FY24 Proposed School Budget 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	3,664,634	6.23%
Adult Education Budget	184,370	183,391	-979	-0.53%
School Nutrition Budget	2,041,000	2,327,692	286,692	14.05%
Total Education Budget	61,026,856	64,977,303	3,950,347	6.47%
Non-Tax Revenues	8,996,898	9,159,423	162,526	1.81%
Tax Request	52,029,958	55,817,879	3,787,821	7.28%



Overview of the FY24 Proposed Budget

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



Overview of the FY24 Proposed Budget

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



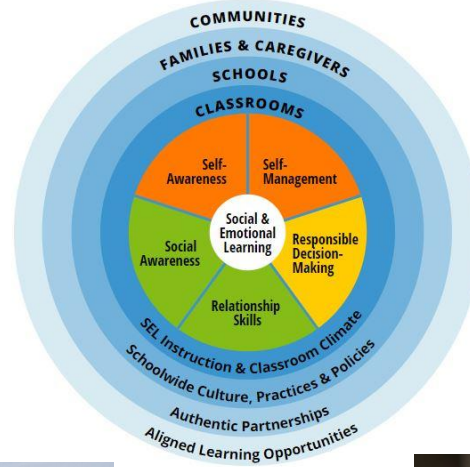
Overview of the FY24 Proposed Budget

The FY24 school operating budget **proposes added** funding to:

- **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)



Department Reports





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
 - has now expanded to having summer instruction one night a week and a new daytime class
- Through various grant funding:
 - we have provided ELL classes at Abbott labs
 - in process of having an ELL coordinator who will assist with assessment, advising, and placement of ELL students.



Adult Education

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 student enrolled in ELL and HiSET® .

Our Budget Proposal - Resources Requested

- ❖ 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.



Celebrating Successes - impacts of prior investments

- ❖ The Backpack Program has continued to provide healthy and nutritious weekend meals to 44 food insecure families in Scarborough
- ❖ We participate in the Farm and Sea School Program, giving us free fish and \$1.00 back for every \$3.00 we spend on farm fresh Maine fruits and vegetables.
- ❖ We are in the Supply Chain Assistance program, and received 3 rounds of funding to purchase domestic food products that are unprocessed/minimally processed.



School Nutrition

Facing Challenges - our current story

- ❖ Like other departments, hiring for open positions has been difficult
 - ***Currently short 6 positions***
 - 1 Baker
 - 5 Kitchen Workers across 4 schools

Our Budget Proposal - resources requested & unmet needs

- ❖ Adequate staffing levels to allow for growth in meal counts



Celebrating Successes - Impacts of Prior Investments

- ❖ 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



Facilities and Maintenance

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)
 - Currently ***short 5.25 FTE School Custodians*** across 5 schools
- ❖ Limited windows of time to do larger project work without disruption of programs



Facilities and Maintenance

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 Facilities Scheduler position: School vs. Community Services



Capital Projects & Equipment

Budget Book
P. 62

Major Capital/Construction

- ❖ K-3 School Building Project

Technology

- ❖ Used for large investments - new equipment, tech refresh, infrastructure
- ❖ Regular equipment replacement is also funded in operating budget

Facilities

- ❖ Ongoing large scale repair & replacement projects/equipment

Transportation

- ❖ 3 buses to be replaced per cycle



Wonderings and Questions?





15 minute dinner break





Celebrating Successes - Impacts of Prior Investments

- ❖ Tyler Technologies' student accountability system
 - Drivers' training is happening in April
 - A pilot with 2 busses will happen in May
 - All buses will be online before the end of the school year.
- ❖ Despite staffing challenges, our transportation staff is a top-notch, strong committed team
 - Constantly pivot and flex to maintain bus service for our students!!!
- ❖ Professional development in supporting students has been a focus
 - Building and district leadership working with all transportation staff



Transportation

Facing Challenges - Our Current Story

- ❖ Struggle to maintain a full complement of CDL licensed bus drivers
 - aim to have 23 licensed drivers
 - 1 new staff has been trained for a CDL license to date this year
- ❖ Without a full staff, we struggle to meet the demands of the district at times
 - ***Currently 4 open Driver positions***, creating a need to:
 - combine bus routes
 - contract out to other providers as we are able
 - Have an inability to fill all activity/sports needs



Transportation

Our Budget Proposal - Resources Requested & Unmet Needs

- ❖ 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)



Special Services

Budget Book
P. 29

Celebrating Successes - Impacts of Prior Investments

- ❖ New supplemental reading program implemented with students 3-12, *Read Naturally Live*
- ❖ Grant funded **.5 Speech position** at Pleasant Hill School is currently working with a caseload of 15 students.
- ❖ Increased **1.0 social worker** to work exclusively with the Wentworth Social Life Skills program and students with significant school avoidance behavior.
- ❖ Increased **1.0 social worker** 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.



Special Services

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 to Special Education 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*** to communicate with families.



Special Services

Our Budget Proposal - Resources Requested & Unmet Needs

- ❖ **Provide Instruction in Executive Functioning, Reading and Writing at the Middle School:**
 - 1.0 Resource Room teacher: Middle School
- ❖ **Provide Support for the increased needs of Multilingual students:**
 - 1.0 ESL teacher and 2.0 ESL Ed Tech positions
- ❖ **Provide Support for incoming Kindergarten IEP compliance needs:**
 - 1.0 ASL Interpreter
 - .25 Teacher of Deaf Consult
 - 4.0 Ed Techs
- ❖ **Provide support to meet needs of increased students who require Speech Services:**
 - .5 SLP at K-2 level

Unmet Needs

- ❖ 1.0 ESSER funded Behavior Specialist: Wentworth/Middle School



Celebrating Successes - Impacts of Prior Investments

- ❖ Having full time nursing staff at each school site since FY21 has filled a critical need as nurses continue to fill a myriad of roles (daily clinic visits, giving medications, writing/overseeing individual health plans, concussion management, screening, student/staff education and training, etc.)

Facing Challenges - Our Current Story

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



Health Services

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.



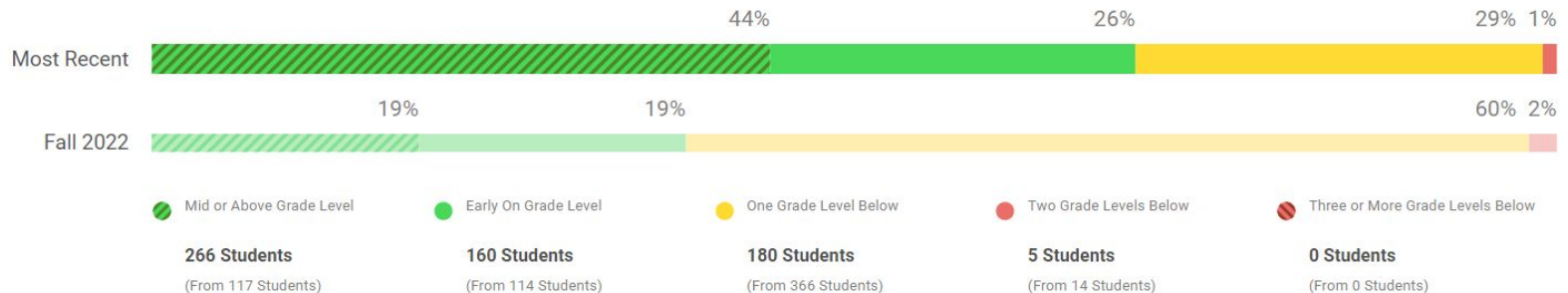
Wonderings and Questions?





Celebrating Successes - Impacts of Prior Investments

- ❖ Promoting and tracking social and emotional learning, skills for school and life, to identify student needs via Panorama data and resources, K-12 SEL Specialist, teacher committee work
- ❖ Literacy [word study](#) focus, specifically, core phonemic awareness and phonics instruction K-4
 - K-2 i-Ready Reading Performance Fall to Winter 2023 Growth in Performance Levels:





Curriculum and Instruction

Facing Challenges - Our Current Story

- ❖ Changing landscape in State assessments continues
 - No longitudinal literacy or math data

- ❖ Time to for making improvements in curriculum and instruction
 - SEL efforts
 - K-12 Science
 - K-12 Visual and Performing Arts
 - K-12 Health/PE/Guidance
 - K-12 Social Studies
 - Vertical Articulation
 - Cross-Course Continuity





Curriculum and Instruction

Our Budget Proposal - Resources Requested & Unmet Needs

- ❖ Supporting and monitoring student progress
 - Local assessment and data analytics coordination
 - Continue with whole child focus
 - Direct instruction in skills for success (SEL)
 - Proactive approach vs. reactive
- ❖ Summer programming
 - Shift costs from federal grants
 - Professional contract change in additional pay rate

Unmet Needs

- ❖ Time to make significant curriculum improvements
 - Maximize available time during contract year
 - Prioritize efforts around goals





Celebrating Successes - Impacts of Prior Investments

- ❖ Established High School Student Help Desk
- ❖ Improved infrastructure
- ❖ Replaced end-of-life end user devices
- ❖ Deployed new applications for better communication, efficiency, and collaboration



Instructional Technology

Budget Book
P. 40

Facing Challenges - Our Current Story

- ❖ Cybersecurity threat landscape
- ❖ Supply chain limitations
- ❖ Equipment maintenance
- ❖ Staffing - each IT staff members services approximately 350 users



Instructional Technology

Budget Book
P. 40

Our Budget Proposal - Resources Requested & Unmet Needs THIS BUDGET ALLOWS US TO:

- ❖ Increase bandwidth
- ❖ Replace end-of-life technology
- ❖ Upgrade infrastructure
- ❖ Expand cybersecurity capabilities



Our Budget Proposal - Resources Requested & Unmet Needs

UNMET NEEDS:

- ❖ Adequate staffing
 - Deploy, configure and maintain all district equipment/infrastructure
 - Quickly respond to service-desk tickets
 - Conduct technical operational training
 - Implement new applications and services
 - Manage online services
 - Stay current with emerging cybersecurity threats



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.



Central Office - District Wide

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



Central Office - District Wide

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



Shared Services Town/School

Budget Book
P. 7

Proposals for Expanded Shared Services

- ❖ Funding for Community Services Field Maintenance Workers (\$143,030 wages & benefits)
- ❖ Contribution to dedicated vehicle for MS School Resource Officer (PD) (\$10,000 school share)

Budget proposal for School Board First Reading will not include these items because they must first be approved in the Town budget. Impact is shown in the Budget Book, and adjustment will be made for second reading.





Review Next Steps

March 15, 2023 8:30 - 11:00 AM

**Leadership Council/School Board
Budget Workshop Session #2**

Town Council Chambers

Scarborough Public Schools School Board - Leadership Council Workshop



FY24 Budget Presentation - Session #2

collaboratively presented by the SPS Leadership Council

March 15, 2023

8:30-11:00 AM



K-2 Primary Schools

Budget Book
P. 17

Celebrating Successes - Impacts of Prior Investments

- ❖ Students back in school five days per week with minimal disruptions and limited COVID protocols.
- ❖ Return to more normalcy with scheduling including 40-minute specials.
- ❖ The investment of a shared (1.0 FTE) School Counselor.
- ❖ The investment of Student Support Advocacy Ed Techs (3.0 FTE) in our schools.



K-2 Primary Schools

Facing Challenges - Our Current Story

- ❖ Teachers report a notable spike in the emotional and behavioral needs of students
- ❖ Alignment and expansion of Tier 2 student support interventions
- ❖ Adequate and appropriate space for K-2 enrollment and programming.
- ❖ Supports for Multilingual Learners and families
- ❖ A lack of diverse offerings at K-2 (World Language, Guidance, STEM, Learning Commons) impacts student engagement and achievement



K-2 Primary Schools

Maintain-1.0 FTE Guidance Counselor-shared for all three schools which will increase our capacity to:

- ❖ Support the implementation of Systemic Social Emotional Learning practices in our K-2 schools
- ❖ Support the delivery of Sexual Abuse Prevention Curriculum
- ❖ Support Tier 2 interventions

Unmet needs:

- ❖ 2.0 School Counselors
- ❖ 1.0 K-2 Librarian
- ❖ 3.0 Student Support Teachers
- ❖ 1.0 World Language Teacher



Celebrating Successes - Impacts of Prior Investments

- ❖ **Second year of full time, in person learning with fewer COVID restrictions and disruptions.**
- ❖ **Supportive transition to school for students**
 - By appointment days = increased instructional time
 - Time to build relationships and gain a clear picture of academic and SEL needs
- ❖ **Curriculum Resources**
 - *From Phonics to Reading* Evidence Based Instruction in Phonics and Phonemic Awareness for Third and Fourth Graders
- ❖ **Local and ESSER funded positions have made a big difference:**
 - Two classroom teachers moved into current operating budget
 - Two classroom teachers maintained through ESSER 3 funds
 - Target class size for 3-5



Wentworth School

Facing Challenges - Our Current Story

- **Student needs**
 - Supporting students' SEL needs
 - Wide range of academic needs
- **Staffing**
 - Ed tech openings through early February
 - Unfilled daily and long term substitute teacher positions - impact on available support
- **Multilingual Learners' and New Mainers' Needs**
- **Curriculum Needs**
 - Resources for Word Study, especially at grade 5
 - Science and Social Studies curriculum
- **Professional Development Time**
 - Fidelity of implementation with new curriculum and resources
 - Time to plan for and support the wide range of students' academic and SEL needs
 - Collaboration, calibration, data review and reflection





Wentworth School

Our Budget Proposal - Resources Requested & Unmet Needs

❖ Included in FY24 Budget Proposal

- 2.0 FTE classroom teachers
- 1.4 FTE Literacy support ed tech

❖ Unmet Needs

- Full time librarian (at K-2, transition K-5 librarian to dedicated Wentworth librarian)





Athletics & Activities

Budget Book
P. 43

Celebrating Successes - Impacts of Prior Investments

SUCSESSES AND ACCOMPLISHMENTS

- ❖ Improvements to the department website and use of technology (i.e: online ticketing, webconnex for boosters)
- ❖ Started Unified Volleyball to add to our unified offerings which now includes: Basketball, Bocce and Volleyball – which covers all three athletic seasons.
- ❖ Renovation of the Turf and Track is on-going
- ❖ HS Club programs 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, (4) Girls Ice Hockey

ATHLETICS AT THE HIGH SCHOOL

Roster Spots = 909

Number of different students participating (estimated) = 577

CLUBS AT THE HIGH SCHOOL

Number of different students participating (estimated) = 390

ATHLETICS AT THE MIDDLE SCHOOL

Roster Spots = 463

Number of different students participating (estimated) = 310

CLUBS AT THE MIDDLE SCHOOL

Number of different students participating (estimated) = 173



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



Athletics & Activities

Facing Challenges - Our Current Story

- ❖ Increase staffing levels to support 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 requires over 1000 certifications.
- ❖ Office management to include such things as: fundraising forms, customer service, invoices, booster support, scheduling, concession management, etc.
- ❖ Event Management - Over 700 hours of athletic games coverage
- ❖ Support HS school-wide major events (senior activities, special events, etc.)
- ❖ Club Activity Management
- ❖ Responsibility for scheduling all indoor facilities
- ❖ Turf and Track Renovation project which includes complex scheduling.





Athletics & Activities

Our Budget Proposal - Resources Requested & Unmet Needs

Unmet Needs:

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

DEPARTMENT GOALS AND PRIORITIES

- Work towards high school coaches being nationally certified
- Reduce dependence on parent support groups for essential funding of programs
- Establish a framework for an athletic captain's council
- Create criteria for the evaluation of existing athletic and activity programs
- Complete turf/track renovations while maintaining a robust athletic experience for students.

Budget Proposal

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





Wonderings and Questions?





5 minute break





Celebrating Successes - Impacts of Prior Investments

- ❖ Chorus option for 8th graders during the school day
- ❖ Increase in health teacher from .5 to .7 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





Scarborough Middle School

Facing Challenges - Our Current Story

- ❖ Continuing to see an increase 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.



Scarborough Middle School

Our Budget Proposal - Resources Requested & Unmet Needs

Included in FY24 Budget Proposal

- ❖ 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



Celebrating Successes - Impacts of Prior Investments

- ❖ Opened two new classrooms (one general ed classroom and one STEM classroom)
- ❖ New Ed Tech in the Study Center to assist with Credit Recovery program and academic support
- ❖ Added .2 to our Student Assistance Counselor to provide additional support to students five days a week around substance use
- ❖ Expanded academic opportunities for students
 - New AP Human Geography course and materials
 - New Math program (Algebra)
 - Continued growth of Career Pathways program
 - Strengthened support for STEM pathway



Scarborough High School

Facing Challenges - Our Current Story

Continued focus on whole-child success and wellness

- ❖ **Failure rates:**
 - Increased since start of 2020-21, but positive signs during 2022-23 school year
 - 2016-17 – 2018-19: 3-4% failure rate in three school years before pandemic
 - 2019-20 – 2021-22: 5-7% failure rate since start of the pandemic (additional 75-125 failures per semester during pandemic)
 - 2022-23 (S1): 2% failure rate during S1
- ❖ **Absenteeism/Transitions:**
 - Continued increased in daily mental health (stress, anxiety, etc.) needs
 - Trend #1: Greater number of emerging needs
 - Trend #2: Intensification of existing needs
- ❖ **Concerning Behaviors:**
 - Vaping, vandalism, fan behaviors, etc.



Scarborough High School

Facing Challenges - Our Current Story

- ❖ **Strategies implemented during 2021-23 school year:**
 - Focus on schoolwide practices
 - Continuation of curriculum guide
 - AEAAT Redesign (advisory)
 - SEL Community Activities
 - CASEL-aligned four-year Advisory Framework
 - Return to activities and events
 - Focus on support strategies:
 - Student Assistance Team meetings biweekly to identify and coordinate support efforts for struggling students



Scarborough High School

Our Budget Proposal - Resources Requested

- ❖ **Meet Department needs**
 - **World Language Department:** French texts and subscriptions
 - **Music Department:** Increase cost in district and state festival expenses
 - **Math Department:** Additional \$4000 for books and class subscriptions
 - **Physical Education Department:** Increase costs for supplies and equipment
 - **Social Studies Department:** Increase costs for AP texts and professional development
 - **Learning Commons:** Increase in subscription costs
 - **Student Services Department:** Increase costs for BYU funding, HOBY partial pay, NECAC increase, and clinical supervision and support
 - **Staff Development Costs:** Across the board increases in staff development costs due to change in contract
 - **Credit Recovery:** HS budget is adding Edgenuity to continue to provide Credit Recovery and Summer programming opportunities



Wonderings and Questions?







Review Next Steps

Budget Presentation (Town/School)

- Wednesday March 29, 7:00 pm

First Readings

- SB - Thursday March 16, 7:00 pm
- TC - Wednesday April 5, 7:00 pm

Public Hearings

- SB - April 27, 7:00 pm
- TC - May 17, 7:00 pm

Second Readings

- SB - Thursday May 4, 7:00 pm
- TC - Wednesday May 17, 7:00 pm

Referendum Vote

- June 13, 2023





FY24 Budget Workshops

